

## May-2018

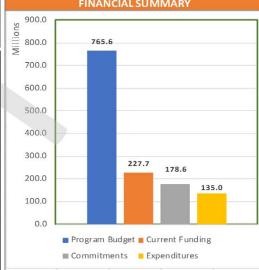
## DRAFT

## **Program Status Report**

| ACCOMPLISHMENTS                                  |   |  |  |
|--|---|--|--|
| Overview:  | Horizontal:                                       |  |  |
| - HSS&E: No incidents recorded                   | - Continued Land Acquisition - 82% complete       |  |  |
| - NWC Program is 20.8% complete                  | -Continued DRIR Rail negotiations                 |  |  |
| - NWC Program is on schedule, SPI is 1.00        | - Initiated HIC Contract City Council process     |  |  |
| - NWC Program is on budget, CPI is 1.00          | - Conducted Horizontal On-Boarding Sessions       |  |  |
| Site-Wide:                                       | Vertical:   |  |  |
| - Optimized location of Stockyards Events Center | - Completed deconstruction of 4701 Brighton       |  |  |
| - Received ROCIP insurance quotes; in review     | - Initiated procurement - Maintenance & Ops Bldg  |  |  |
| - Continued Historical resources evaluation      | - Continued planning SYEC / Stockyards Event Cntr |  |  |
|  | - Planned RFQs - Livestock/Equestrian Cntr        |  |  |

|                  | MAJOR CONTRACTS AND PROCUREMENT STATUS |   |           |                  |
|------------------|--|---|-----------|------------------|
|                  | Vendor                                 | Description                               | Date      | Amount           |
| nt<br>ds         | Merrick                                | Horizontal Design                         | Feb 2018  | \$ 25,000,000 *  |
| Recent<br>Awards | Wilson & Co                            | DRIR Rail Consolidation                   | Mar 2018  | \$ 2,190,687     |
| 2 4              | Hensel Phelps Const.                   | Horizontal Integrated Construction        | Jun 2018  | \$ 275,000,000 * |
| SS               | S.E.H.                                 | Maintenance and Operations Bldg Design    | July 2018 | In Negotiation   |
| In Process       |  |   |           |                  |
| P.               |  |   |           |                  |
| 드                |  |   |           |                  |
|                  | TBD                                    | Stockyards Event Cntr/Stockyards - Design | Q3 2018   | TBD              |
|                  | TBD                                    | Stockyards Event Cntr/Stockyards- CM/GC   | Q3 2018   | TBD              |
| 70               | TBD                                    | Equestrian Cntr/Parking Garage - Design   | Q4 2018   | TBD              |
| cte              | TBD                                    | Equestrian Cntr / Parking Garage - Const  | Q4 2018   | TBD              |
| Projected        | TBD                                    | Livestock Center - Design                 | Q1 2019   | TBD              |
| ~                | TBD                                    | Livestock Center - Construction           | Q2 2019   | TBD              |
|                  | TBD                                    | Main Campus Plaza - Design                | Q1 2019   | TBD              |
|                  |  |   | 7         | 7                |

| KEY PERFORMANCE INDICATORS                 |  |  |
|--|--|--|
| Description                                |  |  |
| Health , Safety, Security, and Environment |  |  |
| Cost                                       |  |  |
| Schedule                                   |  |  |
| Design                                     |  |  |
| Community                                  |  |  |
| ReNEWW                                     |  |  |
| Concurrent Operations                      |  |  |
| FINANCIAL SUMMARY                          |  |  |



## 4701 Brighton Blvd Deconstruction



| BUDGET, COMMITMENTS, AND COST by Project WBS |             |             |             |  |
|--|-------------|-------------|-------------|--|
| Program To                                   |             |             | Date        |  |
| Portfolio /Project WBS                       | Budget      | Commitment  | Cost        |  |
| Planning and Design Studies                  | 5,750,000   | 5,053,309   | 2,135,891   |  |
| Horizontal                                   | 373,896,641 | 157,860,999 | 124,846,763 |  |
| Vertical                                     | 307,399,603 | 2,013,009   | 672,696     |  |
| Program Wide                                 | 78,503,756  | 13,682,244  | 7,310,654   |  |
| Total Program                                | 765,550,000 | 178,609,561 | 134,966,004 |  |

| PROGRESS/PERFORMANCE |                                     |  |  |
|----------------------|-------------------------------------|--|--|
| СРІ                  | SPI                                 |  |  |
| 1.00                 | 1.00                                |  |  |
| 1.00                 | 1.00                                |  |  |
| 1.00                 | 1.00                                |  |  |
| 1.00                 | 1.00                                |  |  |
| 1.00                 | 1.00                                |  |  |
|                      | CPI<br>1.00<br>1.00<br>1.00<br>1.00 |  |  |

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| 3 /                                  |  | 97.55                |  | - Table 1                         | illi.                  |
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| A                                    |  |                      | PERSONAL PROPERTY.   | A - F-                            |                        |
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| (C)                                  | Control Park   |                      |  | 3 4                               |                        |
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| THE REAL PROPERTY.                   | 5  | A line of the        | 6000 h - 600   | in a contract                     | - SCHOOL               |
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| 340                                  | -  |                      | No de la Constantina   |                                   |                        |
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| Activity/Milestone                       | Baseline<br>Finish Date | Current / Actual Finish Date |
|--|-------------------------|------------------------------|
| Program Substantial Completion           | 05/10/23                | 05/10/23                     |
| Brighton Blvd - Construction Completion  | 11/26/18                | 11/21/18                     |
| Stockyards South & SYEC Pad Ready        | 09/06/19                | 10/07/19                     |
| Maintenance & Operations Bldg Renovation | 11/06/19                | 11/06/19                     |
| Stockyards North Pad Ready               | 07/21/20                | 08/21/20                     |
| Equestrian Center Pad Ready              | 12/28/20                | 01/13/21                     |
| Livestock Arena Pad Ready                | 05/28/21                | 05/28/21                     |
| Livestock Hall Pad Ready                 | 09/26/21                | 09/26/21                     |
| CSU WRC Pad Ready                        | 09/27/19                | 10/23/19                     |
| CSU Animal Health Building Pad Ready     | 11/21/19                | 12/17/19                     |
| Legacy Building Pad Ready                | 05/28/21                | 05/28/21                     |

