



NATIONAL WESTERN CENTER Program Status Report

June-2018

ACCOMPLISHMENTS

Overview:		Horizontal:	
- HSSE: No incidents recorded		- Continued Land Acquisition	
- NWC Program is 21.7% complete		-30% Design completed & DRIR Rail negotiations	
- NWC Program is on schedule, SPI is 1.00		- HIC Contract City Council Approval	
- NWC Program is on budget, CPI is 1.00		- Completed Horizontal Portfolio On-Boarding	
Program-Wide:		Vertical:	
- Initiated program-level permitting evaluation		- Commenced Demo and Abatement on Work	
- Accepted ROCIP insurance quotes		- Initiated procurement - Maint & Ops Bldg (SEH)	
- Completed draft historical resources strategy		- Continued planning SYEC / Stockyards Event	
- Initiated Concurrent Operation Working Group		- Planned RFQs - Livestock/Equestrian Cntr	

KEY PERFORMANCE INDICATORS

Description	
Health, Safety, Security, and Environment	Green
Cost	Green
Schedule	Green
Design	Green
Community	Green
ReNEWW	Green
Concurrent Operations	Green



MAJOR CONTRACTS AND PROCUREMENT STATUS

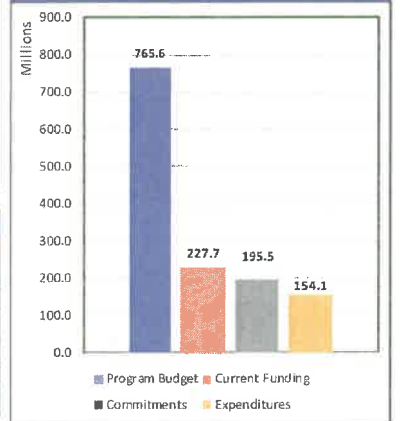
	Vendor	Description	Date	Amount
Recent Awards	Merrick	Horizontal Design	Feb 2018	\$ 25,000,000 *
	Wilson & Co	DRIR Rail Consolidation	Mar 2018	\$ 2,190,687
	Hensel Phelps Const.	Horizontal Integrated Construction	Jun 2018	\$ 275,000,000 *
In Process	S.E.H.	Maintenance and Operations Bldg Design	Aug 2018	In Negotiation
Projected	TBD	Stockyards Event Cntr/Stockyards - Design	Q3 2018	TBD
	TBD	Stockyards Event Cntr/Stockyards - CM/GC	Q3 2018	TBD
	TBD	Equestrian Cntr/Parking Garage - Design	Q4 2018	TBD
	TBD	Equestrian Cntr / Parking Garage - Const	Q4 2018	TBD
	TBD	Livestock Center - Design	Q1 2019	TBD
	TBD	Livestock Center - Construction	Q2 2019	TBD

* Capacity

BUDGET, COMMITMENTS, AND COST by Project WBS

Portfolio /Project WBS	Program To Date			PROGRESS/PERFORMANCE		
	Budget	Commitment	Cost	Percent Complete	CPI	SPI
Planning and Design Studies	5,750,000	5,053,309	2,135,891	47.8%	1.00	1.00
Horizontal	373,896,641	173,960,901	143,292,089	40.6%	1.00	1.00
Vertical	307,399,603	2,914,085	842,451	1.1%	1.00	1.00
Program Wide	78,503,756	13,616,998	7,879,483	10.0%	1.00	1.00
Total Program	765,550,000	195,545,293	154,149,914	21.7%	1.00	1.00

FINANCIAL SUMMARY



KEY SCHEDULE MILESTONES

Activity/ Milestone	Baseline Date	Forecast / Actual Date
Program Substantial Completion	05/10/23	05/10/23
Brighton Blvd - Construction Completion	11/26/18	11/21/18
DRIR Rail Design Completion	12/28/18	12/26/18
DRIR Rail Clear Alignment & Const Complete	06/05/20	07/08/20
Stockyards South & SYEC Pad Ready	09/06/19	10/09/19
Maintenance & Operations Bldg Renovation	11/06/19	11/07/19
Stockyards North Pad Ready	07/21/20	08/21/20
Equestrian Center Pad Ready	12/28/20	01/15/21
Livestock Arena Pad Ready	05/28/21	05/28/21
Livestock Hall Pad Ready	08/26/21	08/26/21
Permanent Utilities Available - South Campus	12/31/20	01/22/21
Permanent Utilities Available - North Campus	02/23/22	03/03/22
CSU WRC Pad Ready	09/27/19	10/25/19
CSU Animal Health Building Pad Ready	11/21/19	12/19/19
Legacy Building Pad Ready	05/28/21	05/28/21

Deck Pour - Brighton Blvd. Bridge over Race Ct.

