

# SW DOWNTOWN DISTRICT INFRASTRUCTURE

8/28/17

Item #	SW Downtown Infrastructure Category	Phase 1	Phases 2 - 4	Total	Item Specific Notes
1	America the Beautiful Park Enhancements	\$ 1,000,000	\$ 1,500,000	\$ 2,500,000	Improvements to entry plaza and gateway, landscaping, security, etc.
2	Bridge from America the Beautiful Park to USOM	\$ 11,000,000	\$ -	\$ 11,000,000	East Abutment, Bridge Span, West Landing
3	Cimarron / ATBP Trail Enhancements	\$ 400,000	\$ -	\$ 400,000	New Trail, Pedestrian and Cycling Improvements to connect Pikes Peak Greenway to Cimarron
4	Cimino Street Road Extension	\$ 800,000	\$ -	\$ 800,000	Extend Cimino to Cimarron
5	Cimino Streetscape Enhancements	\$ 1,500,000	\$ 1,500,000	\$ 3,000,000	Streetscape and intersection improvements along America the Beautiful from Colorado to Cimarron (both sides)
6	Data Infrastructure	\$ 250,000	\$ 1,750,000	\$ 2,000,000	Relocation and upgrades of new high speed data communication network throughout the District
7	District Eligible Site + Blight Remediation Costs	\$ 3,500,000	\$ 24,000,000	\$ 27,500,000	As defined by CRS Statute - examples include Demolition, Life-Safety Systems, Façade + Signage Enhancements, Etc.
8	District Expenditures	\$ 1,500,000	\$ 1,000,000	\$ 2,500,000	CRS Statute-approved pre-development District designs
9	Environmental Remediation	\$ 3,500,000	\$ 6,500,000	\$ 10,000,000	Includes known subsurface and superstructure environmental issues
10	Museum Site Infrastructure	\$ 3,400,000	\$ -	\$ 3,400,000	Public site infrastructure and pedestrian enhancements and north side site / trail improvements
11	Parking Structure (Phase 1)	\$ 36,400,000	\$ -	\$ 36,400,000	Phase 1 District Parking - Estimated 910 Spaces
12	Parking Structure (Phase 2)	\$ -	\$ 36,400,000	\$ 36,400,000	Phase 2 District Parking - Estimated 910 Spaces
13	Parking Structure 3 (Future)	\$ -	\$ 20,000,000	\$ 20,000,000	Future Parking Structure - Estimated 500 Spaces
14	Parking Structure 4 (Future)	\$ -	\$ 20,000,000	\$ 20,000,000	Future Parking Structure - Estimated 500 Spaces
15	Public Art	\$ 1,500,000	\$ 3,000,000	\$ 4,500,000	Permanent art / sculptures located throughout the district
16	Secondary Street Reconstruction & Enhancements	\$ 750,000	\$ 10,250,000	\$ 11,000,000	Reconstruction & Enhancements of Roads, Curb, Gutter, Traffic Safety Improvements district-wide / Costilla, Sahwatch, Cucharras, Cimarron, Cascade
18	Sierra Madre / Vermijo Avenue	\$ 7,000,000	\$ 5,500,000	\$ 12,500,000	Vermijo Ave improved between Sierra Madre and Tejon Streets / Intersection Improvements at Sierra Madre, Sahwatch and Cascade
19	Stormwater + Water Quality	\$ 1,500,000	\$ 4,500,000	\$ 6,000,000	Storm Water Detention Vaults / Transfer Network / Water Quality Ponds at ATBP
20	Utility Infrastructure	\$ 2,500,000	\$ 4,500,000	\$ 7,000,000	Utility Upgrades and System Modifications - Electric / Water / Sewer / Gas
21	Contingency @ 10%	\$ 7,650,000	\$ 14,040,000	\$ 21,690,000	
<b>SW Downtown District Infrastructure TOTAL</b>		<b>\$ 84,150,000</b>	<b>\$ 154,440,000</b>	<b>\$ 238,590,000</b>	

## General Notes / Clarifications:

Phase 1 represents the first 5 years (2018 - 2022) / Phase 2 - 4 represents the remaining 15 years (2023 - 2037)

List of Infrastructure (above) identifies currently-known infrastructure items / Scope of infrastructure items is subject to change

Preliminary estimate of costs based on current info to date / estimated in 2017 and do not include cost escalation or inflation

Additional infrastructure may be needed for other identified efforts including: Multi-modal Transit, Commuter Rail Connection, Smart City Facilities, etc.

Various funding sources identified to build these improvements include - Regional Tourism Act Bond Proceeds, PPRTA, Tax Increment, BID and Metro District Mill Levys, PIF

Does not include ongoing O&M costs or all anticipated capital re-investment costs expected in later years

Base cost of instructure = \$216.9M / Contingency of 10% added for unknown infrastructure additions / changes