

Capital Asset Advisory Committee
2018 Capital Improvement Program
Status as of February 29, 2020

March 5, 2020



CAPITAL IMPROVEMENT PLAN – FINANCIAL STATUS 2/29/2020

Revenue

| | |
|-------------------------|--|
| \$ (326,490,000) | First Bond Issuance |
| \$ (50,165,349) | Premium on First Bond Issuance |
| \$ (9,068,416) | Interest Through January 31st |
| \$ (20,900,481) | Fiscal Year 2020 Capital Transfer (COP Principal & Interest Payment Removed) |
| \$ (406,624,426) | |

Expenses

As of February 29, 2020

| | |
|---------------|---------------------------------|
| \$ 88,833,470 | Total Expended - All projects |
| \$ 57,579,307 | Total Encumbered - All projects |

Compared to December 31, 2019

| | |
|---------------|---------------------------------|
| \$ 84,395,876 | Total Expended - All projects |
| \$ 38,934,374 | Total Encumbered - All projects |

Charter Projects

| | |
|---------------|----------------------------|
| \$ 24,289,260 | Total Expended - Charter |
| \$ 1,287,367 | Total Encumbered - Charter |

| | |
|---------------|----------------------------|
| \$ 24,045,724 | Total Expended - Charter |
| \$ 1,144,606 | Total Encumbered - Charter |

Contracts on March 5th Board Agenda to be approved

\$ 50,111,279

CAPITAL IMPROVEMENT PLAN – FINANCIAL STATUS 2/29/2020

2020 Bid Results: \$11,362,999

| | |
|---|-------|
| Golden Chiller | Under |
| DW Mechanical - Stott ES, Ryan ES, Patterson ES | Over |
| DW Roofing I - Lasley ES & Green Mountain ES | Under |
| DW Roofing I - Patterson ES | Under |
| DW Roofing I - Parr ES | Under |
| Trailblazer Stadium | Under |
| DW Roofing II - Carmody MS | Under |
| DW Roofing II - Kullerstrand ES | Under |
| Westridge ES HVAC | Over |
| DW Roofing II - Thomson ES | Under |
| Fairmount ES Gym (Spring Break) | Under |
| DW playground - Allendale ES, Stott ES, Vanderhoof ES | Over |
| DW playground - Kendallvue ES, Stony Creek ES, WestRidge ES | Under |
| DW playground - Miller Special, Sheridan Green ES | Over |
| DW Roofing II - Evergreen HS | Under |
| Eiber ES - Efficiency & Future Ready | Over |
| Belmar ES - Efficiency & Future Ready | Under |

CAPITAL IMPROVEMENT PLAN – FINANCIAL STATUS 2/29/2020

| To be Bid: | ~\$20,000,000 | Bid Date |
|--------------------|---------------|----------|
| DW Paving I | | March 4 |
| Green Gables ES | | March 5 |
| Hutchinson ES | | March 5 |
| Ken Caryl MS FACS | | March 10 |
| Dutch Creek ES | | March 10 |
| Adams ES | | March 12 |
| Lukas ES | | March 12 |
| Semper ES | | March 12 |
| Witt ES | | March 12 |
| DW Paving II | | March 18 |
| DW Flooring I | | March 19 |
| Foothills ES | | March 19 |
| Ralston ES | | March 19 |
| Vivian ES | | March 19 |
| Welchester ES | | March 19 |
| Fremont ES | | March 25 |
| Hackberry Hill ES | | March 31 |
| Arvada K8 | | March 31 |
| Columbine Hills ES | | March 2 |
| Coronado ES | | March 2 |
| Stober ES | | March 9 |
| DW Flooring II | | March 23 |

CAPITAL IMPROVEMENT PLAN – FINANCIAL STATUS 2/29/2020

Additions & New Building to Be Bid Late Summer Fall: ~\$30,000,000

Additions

Bell MS Addition
Foster ES Addition
Wayne Carle MS Addition
Manning K8 Addition
Parmalee ES Addition

New Building

CTE South

Under Construction:

Arvada HS Addn., Three Creeks Addn., Wilmot Addn.,
Kendrick Lakes Repl.
Spring Break: 1 flooring project, Columbine HS Abatement,
Track & Field Projects

Furniture:

Spring Break: 4 schools - 1 partial; 3 replacements
Summer: 14 replacements; Col HS, GMHS Partials

Enrollment Report issued in 2 weeks

Purchase Orders

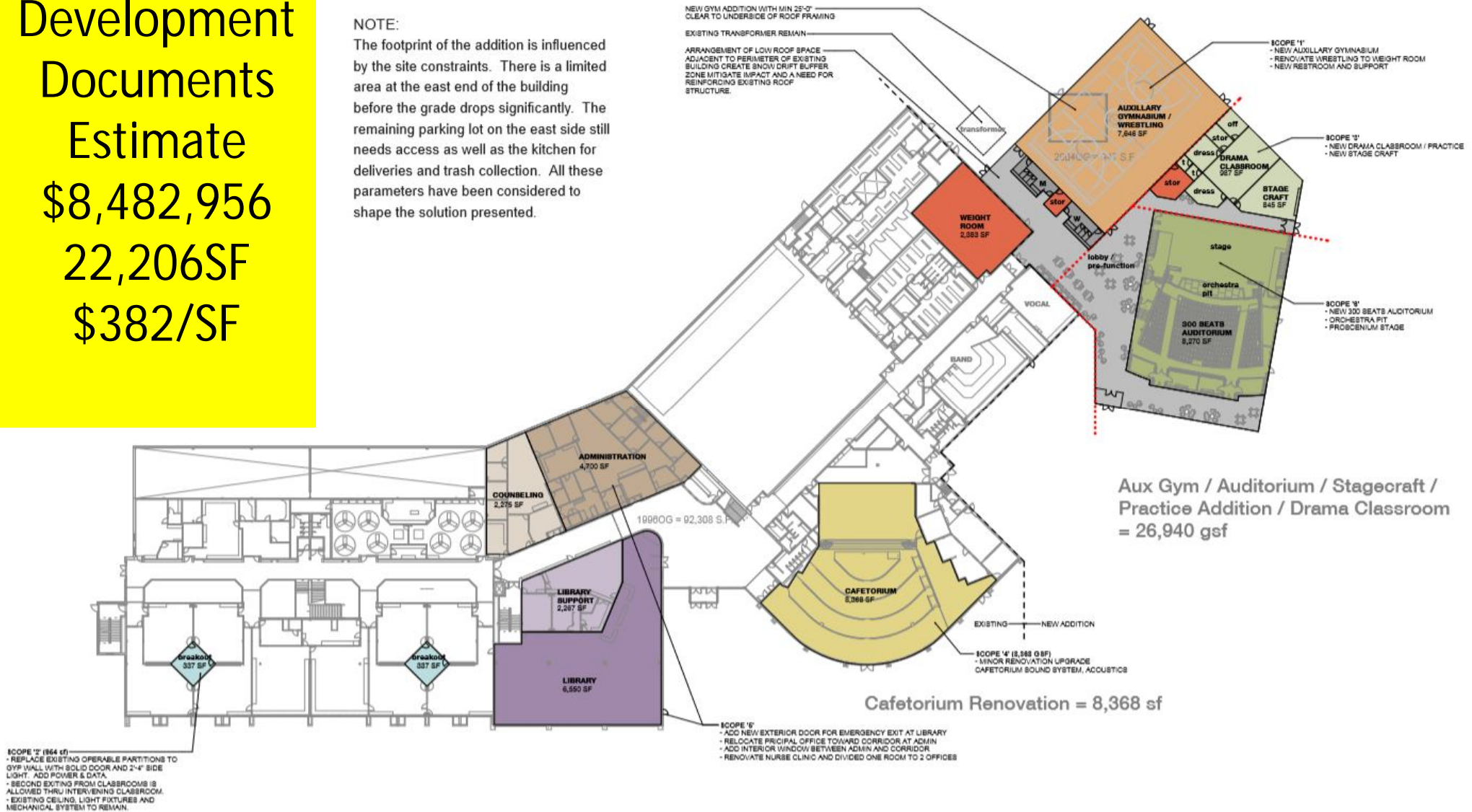
| Agreement | PO amount |
|--|------------------------|
| Addenbrooke Academy | \$1,186,926.03 |
| Jefferson Aca Building Addition | \$6,154,299.36 |
| Charter Admin | \$750,000.00 |
| Lincoln Aca | \$302,633.00 |
| Mountain Phoenix | \$575,400.00 |
| Rocky Mountain Deaf School | \$391,430.00 |
| Excel Academy | \$263,650.75 |
| Compass Montessori WR | \$203,483.00 |
| Collegiate Academy | \$239,595.00 |
| | |
| | \$10,067,417.14 |

Charter Schools – Cooperative Strategies

HIGH SCHOOLS
Starting Construction
Early 2020

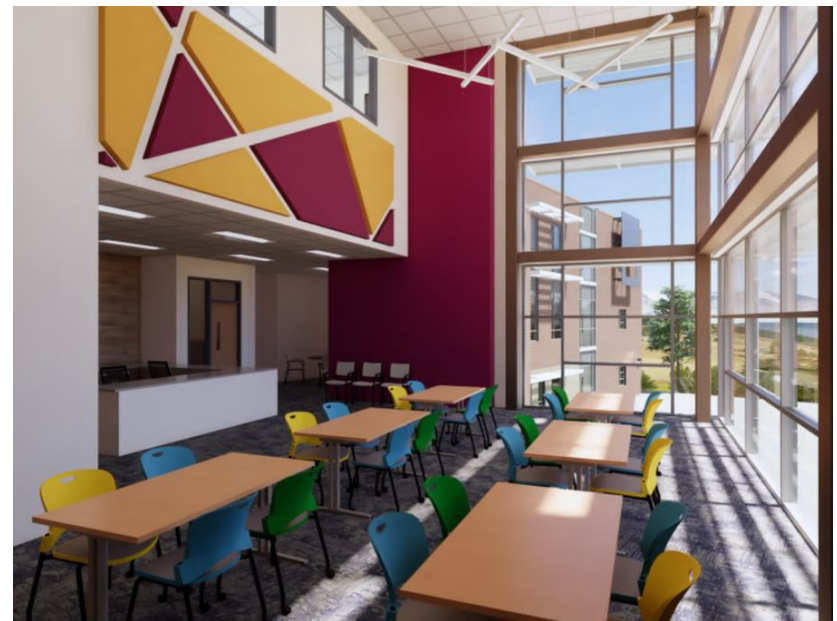
Design
Development
Documents
Estimate
\$8,482,956
22,206SF
\$382/SF

NOTE:
The footprint of the addition is influenced by the site constraints. There is a limited area at the east end of the building before the grade drops significantly. The remaining parking lot on the east side still needs access as well as the kitchen for deliveries and trash collection. All these parameters have been considered to shape the solution presented.



Conifer HS – Addition
Cannon – CMGC FCI

Construction Documents Estimate
\$26,300,000
169,235SF
\$155.4/SF



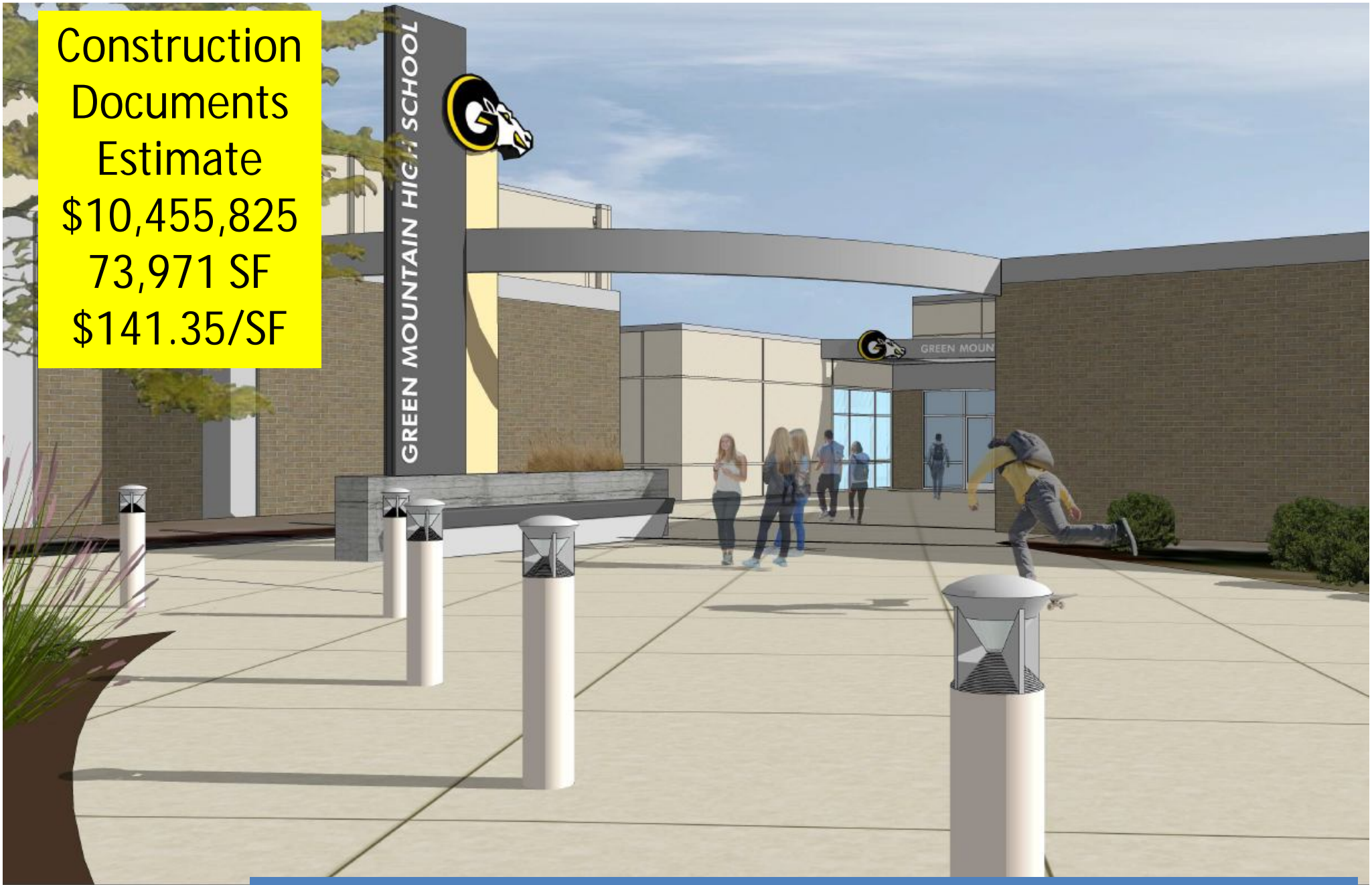
Alameda HS – Addition
Wold – CMGC Phipps

Construction
Documents
Estimate
\$14,185,271
124,765SF
\$114/SF



Columbine HS – Addition
Eidos – CMGC Swinerton

Construction
Documents
Estimate
\$10,455,825
73,971 SF
\$141.35/SF



Green Mountain HS – Addition
MOA – CMGC GE Johnson

Construction
\$12,971,690
49,194SF
\$263.68/SF

Complete – Interior
Phase I & Phase II A
Starting Phase II B
Spring Break



Arvada HS – Addition – (Phase II)
HCM – CMGC Saunders

2020 - PROJECTS



Security Camera Installations - Elementary Schools

Artic Areas-Alameda, Wheat Ridge, Dakota Ridge, Green Mt, Standley Lake, A West
49 schools (37 in 2019) - HSS

Complete



DW LED Site Lighting – Welchester, Ralston,
Eiber & , Foothills ES
Ackerman – Piper Electric

Complete



Coronado ES – Gym Floor
OZ – Colorado Floorworks

Kyffin ES
Complete

Stevens ES
90% Complete

Peck ES
90% Complete

Secrest ES
Glass ordered



Security Glass Installation - Elementary School

4 Schools –

Construction
\$4,589,755
15,137SF
\$303.21/SF

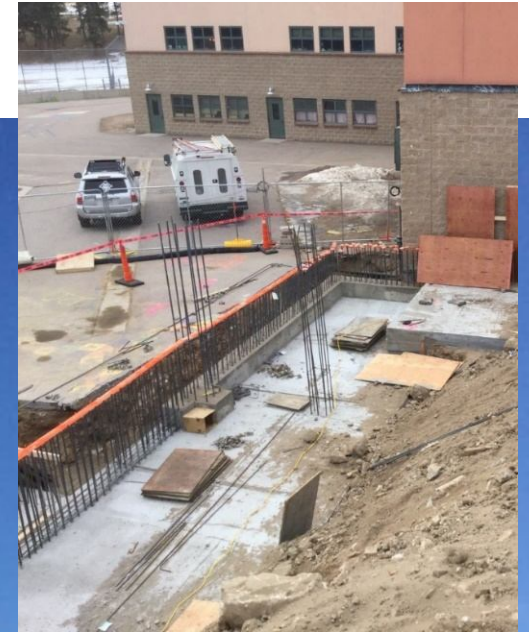
May 2020
Completion



**Three Creeks K8 – Addition –
HCM – CMGC Phipps**

Construction
\$6,694,785.
16,890SF
\$396.38/SF

August 2020
Completion



Wilmot ES – Addition
DLR – CMGC Himmelman

Construction
\$16,736,000
58,537 SF
\$286/SF

Dec. 2020
Completion



Kendrick Lakes ES – Replacement
Larson Incitti – Roche

Summer 2020 Construction Documents



\$2,443,643

ARVADA WEST HIGH SCHOOL
11595 ALLENDALE DRIVE, ARVADA, CO 80004



\$2,985,029

COLUMBINE HIGH SCHOOL
6201 S PIERCE STREET, LITTLETON, CO 80123



\$2,501,031

GOLDEN HIGH SCHOOL
701 24TH STREET, GOLDEN, CO 80401



\$4,027,821

GREEN MOUNTAIN HIGH SCHOOL
13175 WEST GREEN MOUNTAIN DRIVE, LAKEWOOD, CO 80228



\$2,971,103

POMONA HIGH SCHOOL
8101 WEST POMONA DRIVE, ARVADA, CO 80005



\$3,014,278

STANDLEY LAKE HIGH SCHOOL
9300 WEST 104TH AVENUE, WESTMINSTER, CO 80021



2020 Field Improvements

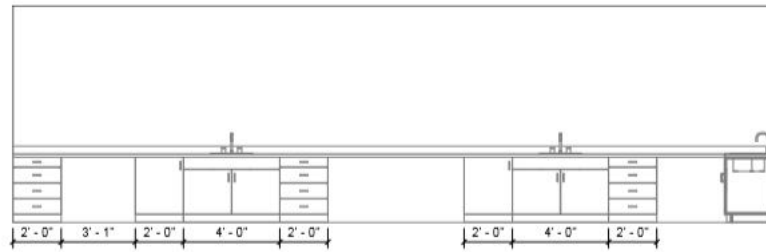
Awest HS, Columbine HS, Golden HS

Green Mountain HS, Pomona HS, Standley Lake HS

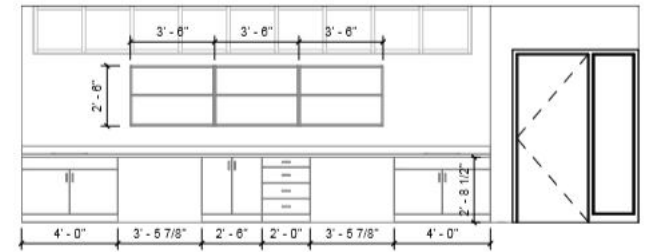
HCM – CMGC ECI

Summer 2020 Design Development Documents

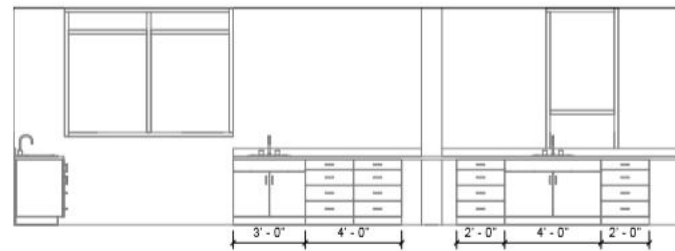
Estimate
\$1,366,534
17,000 SF
\$80/SF



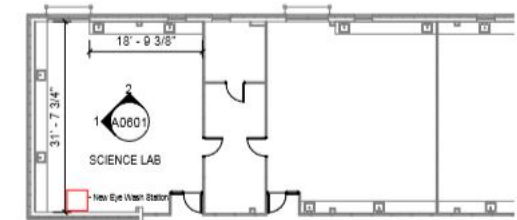
1 Science Lab Casework - West Wall
1/4" = 1'-0" • Similar at four classrooms



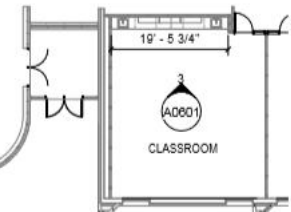
3 Classroom Casework - Typical
1/4" = 1'-0" • Similar at twelve classrooms



2 Science Lab Casework - North Wall
1/4" = 1'-0" • Similar at four classrooms



4 Level 01 Plan
1/16" = 1'-0"



West Jefferson MS – Upgrades
Cannon – CMGC FCI

Summer 2020

Green Mtn ES
\$739,250

Lasley ES
\$255,700

Bid 12/10/19



DW Roofing I – Green Mtn ES, Lasley ES
WJE – CMC & United Materials

Summer 2020

Golden HS
\$434,930

Bid 12/12/19



Chiller Replacement – Golden HS
Columbine – K&M

Summer 2020

Patterson ES
\$467,489

Parr ES
\$617,180

Bid 1/07/20



**DW Roofing I Part two – Patterson ES, Par ES
WJE –United Materials, Flynn**

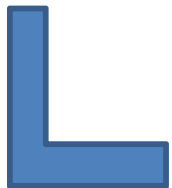
Summer 2020

\$1,636,479.00

Bid 1/13/20



DW Mechanical – Stott RTU , Ryan RTU ,
Patterson (AHU, Boilers)
Columbine - Braconier



Summer 2020

\$193,082 KES

\$220,960 CMS

\$148,700 EHS

Bid 2/5/20

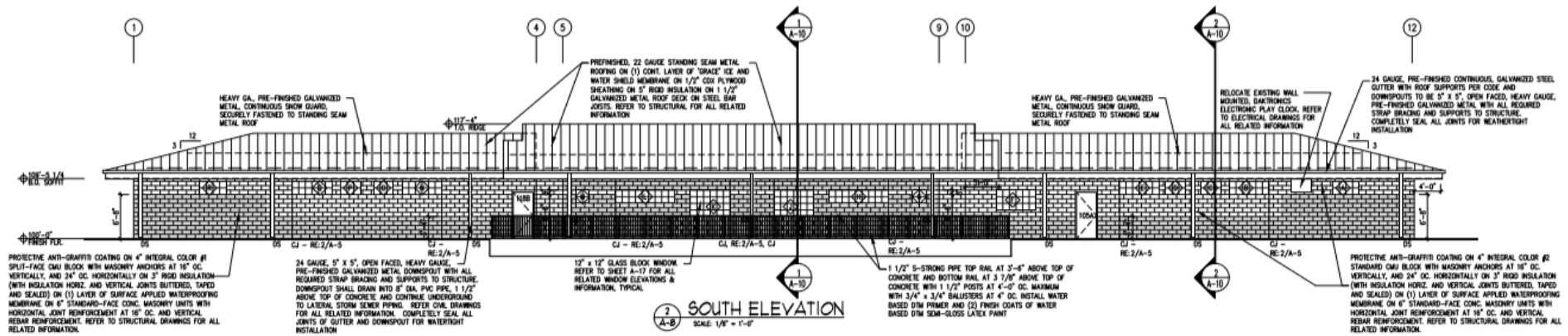
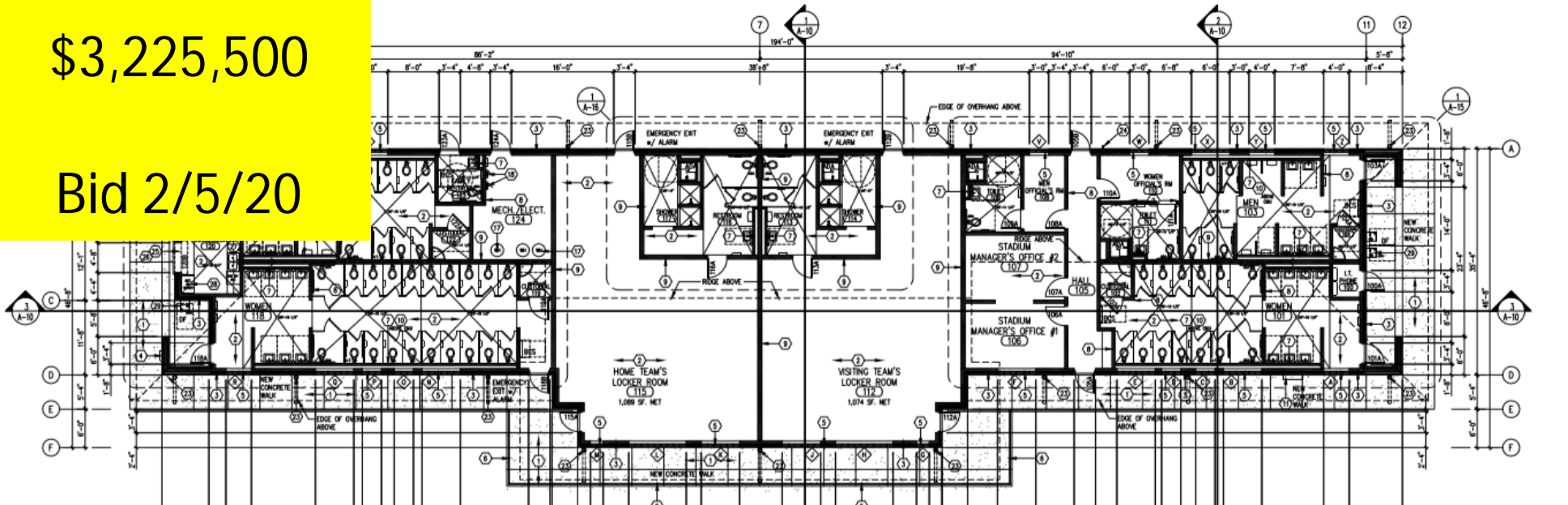


DW Roofing II – Kullerstrand ES, Carmody MS,
Evergreen HS
Rooftech – TBD

Summer 2020

\$3,225,500

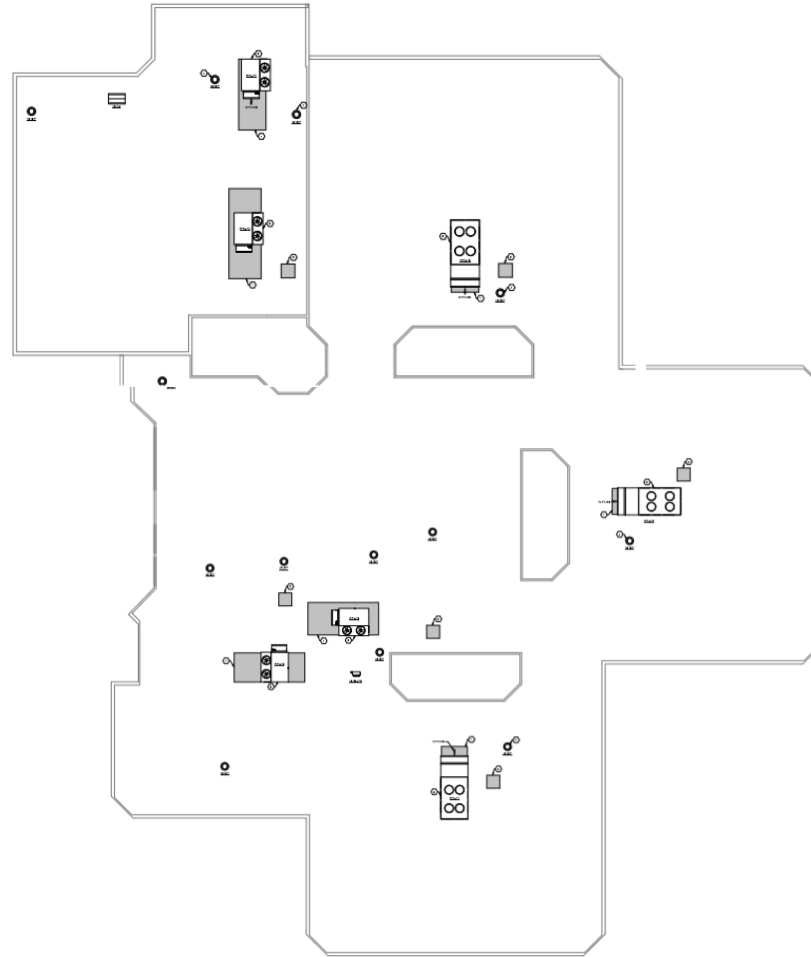
Bid 2/5/20



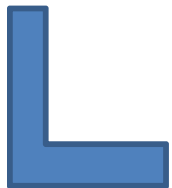
Trailblazer – Locker Room & Press Box
Mellin & Assoc. – TBD

Summer 2020
\$1,276,720

Bid 2/13/20



AHU Replacement - Westridge ES
Branch Pattern - JCOR



Summer 2020
\$1,081,847

Bid 2/25/20



1 KENDALLVUE PLAY STRUCTURE

Scale: NTS



1 REVOLUTION SPINNER - LITTLE TIKES



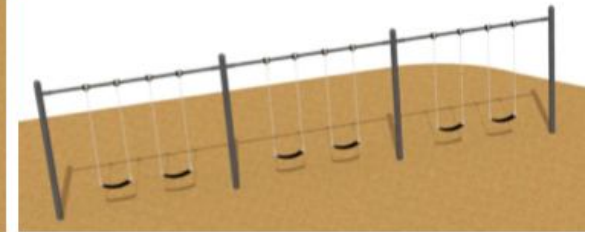
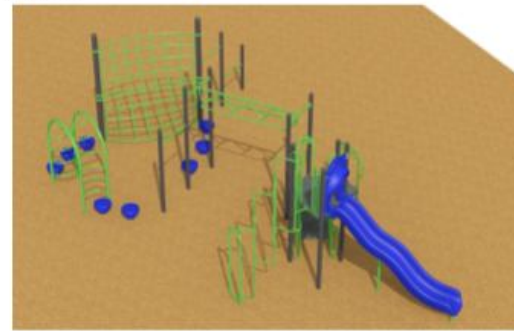
2 SPIRAL SLIDE - LITTLE TIKES



3 TEAM TOTTER - LITTLE TIKES



1 GAMETIME PLAY EQUIPMENT AT FLETCHER MILLER SCHOOL



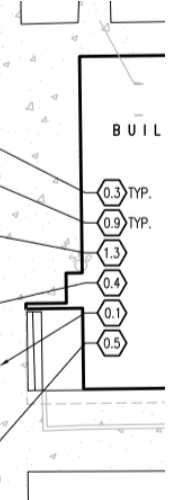
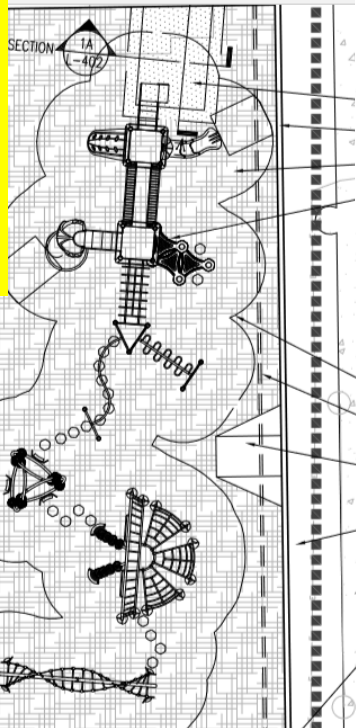
DW Playgrounds (9)–

- 1 - (Allendale, Stott, Vanderhoof) - Richdale
- 2 - (Kendallvue, Stony Creek, Westridge) – T2
- 3 - (Sheridan Green , Fletcher Miller) – Goodland

Design Concepts – Richdale, T2 & Goodland

Summer 2020
Belmar ES
\$570,390
\$14/SF

Eiber ES
\$989,700
\$19/SF
Bid 2/28/20



Belmar ES – Palace Construction
Eiber ES – Himmelman
AMD

2020
 \$26,764,919 Bid
 \$859,941 under Budget

2020
 \$19,942,870 Yet to Bid

| Location | Description | A/E | Contractor | H Budget | Variance | Bid |
|---------------------|--|----------------|------------------------|----------------|----------------|----------------|
| Belmar | Belmar ES Efficiency/Future + Paving | AMD | Palace Constructors | \$584,403.00 | \$14,013.00 | \$570,390.00 |
| DW Mech | 3 - Schools - Stott , Ryan Boiler ahu controls, Patterson AHU Boiler, | Columbine | Braconier | \$1,588,162.00 | -\$48,317.00 | \$1,636,479.00 |
| DW Playground | - Allendale , Stott , Vanderhoof, Sheridan Green , Fletcher Miller, ,Westridge, Kendallvue, Dutch Creek, Stony Creek | Design Concept | Richdale, T2, Goodland | \$1,035,118.00 | -\$23,662.00 | \$1,081,847.00 |
| DW Roofing I | Green Mountain ES | WJE | CMC | \$739,251.00 | \$1.00 | \$739,250.00 |
| DW Roofing I | Patterson ES, Parr ES | WJE | United Materials Flynn | \$1,127,956.00 | \$43,287.00 | \$1,084,669.00 |
| DW Roofing I | Lasley ES (Base Bid) A | WJE | United Materials | \$343,200.00 | \$87,500.00 | \$255,700.00 |
| DW Roofing II | Thompson | SR-DK | Flynn | \$286,861.00 | \$20,000.00 | \$266,861.00 |
| DW Roofing II | Evergreen HS | Roof Tech | Powers Products CO | \$175,222.00 | \$26,522.00 | \$148,700.00 |
| DW Roofing II | Kullerstrand | Roof Tech | Grabau | \$265,666.00 | \$72,584.00 | \$193,082.00 |
| DW Roofing II | Carmody | Roof Tech | B&M | \$346,551.00 | \$125,591.00 | \$220,960.00 |
| Eiber | Eiber ES Efficiency & Future | AMD | Himmelman Construction | \$882,775.00 | -\$106,925.00 | \$989,700.00 |
| Golden HS | Chiller Replacement | Columbine | K&M | \$600,000.00 | \$165,070.00 | \$434,930.00 |
| Kendrick Lakes | Kendrick Lakes - Replacement School | Larson Incitti | Roche | \$17,832,290 | \$1,096,290.00 | \$16,736,000 |
| Trailblazer Stadium | Trailblazer Stadium Efficiency & Future Ready | Mellin & Assoc | WE O'Neal | \$3,374,029.00 | \$37,529.00 | \$3,336,500.00 |
| Westridge - HVAC | Westridge HVAC System | Branch Pattern | JCOR | \$592,874.00 | -\$683,846.00 | \$1,276,720.00 |

2020 Bids

Summer 2020

C Hills
\$75,000

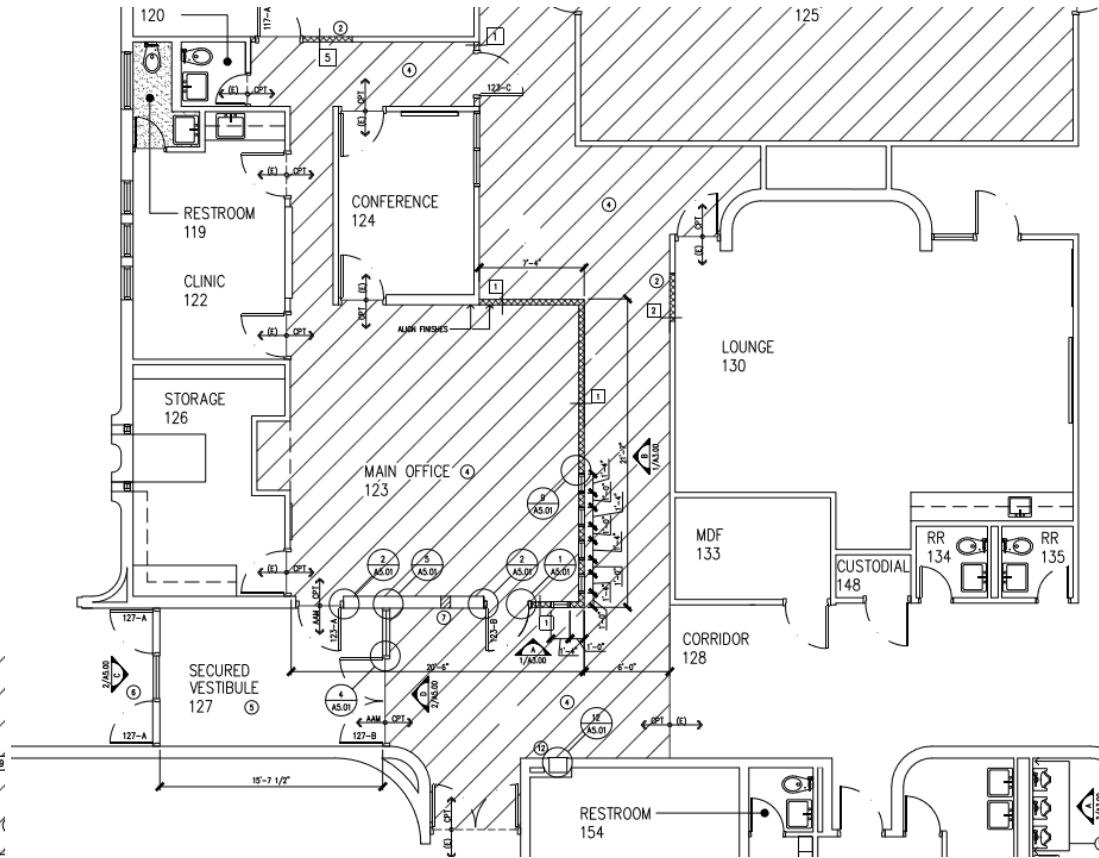
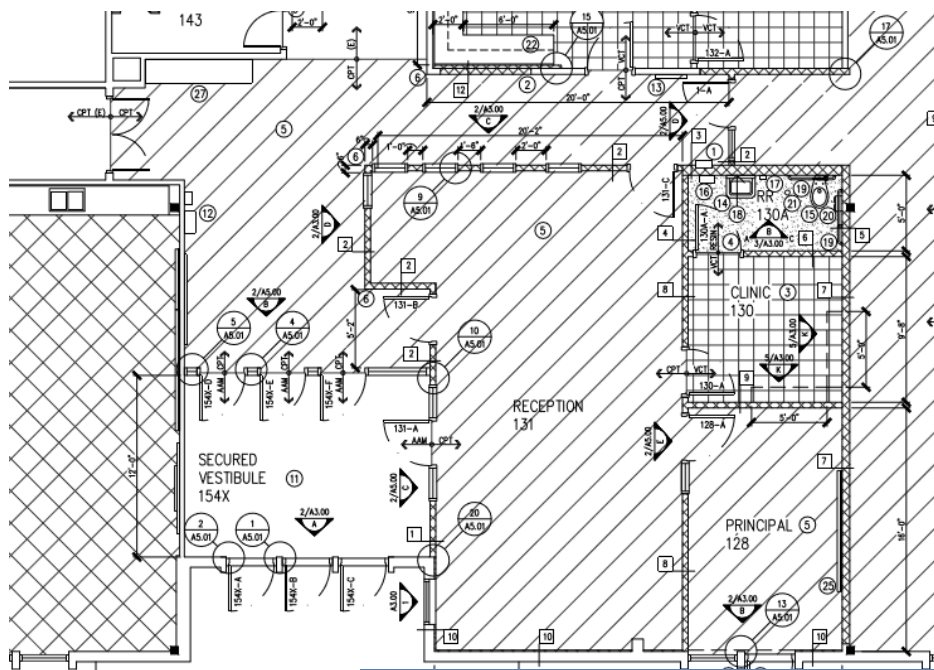
Lawrence
\$125,000

Bid 3/4/20



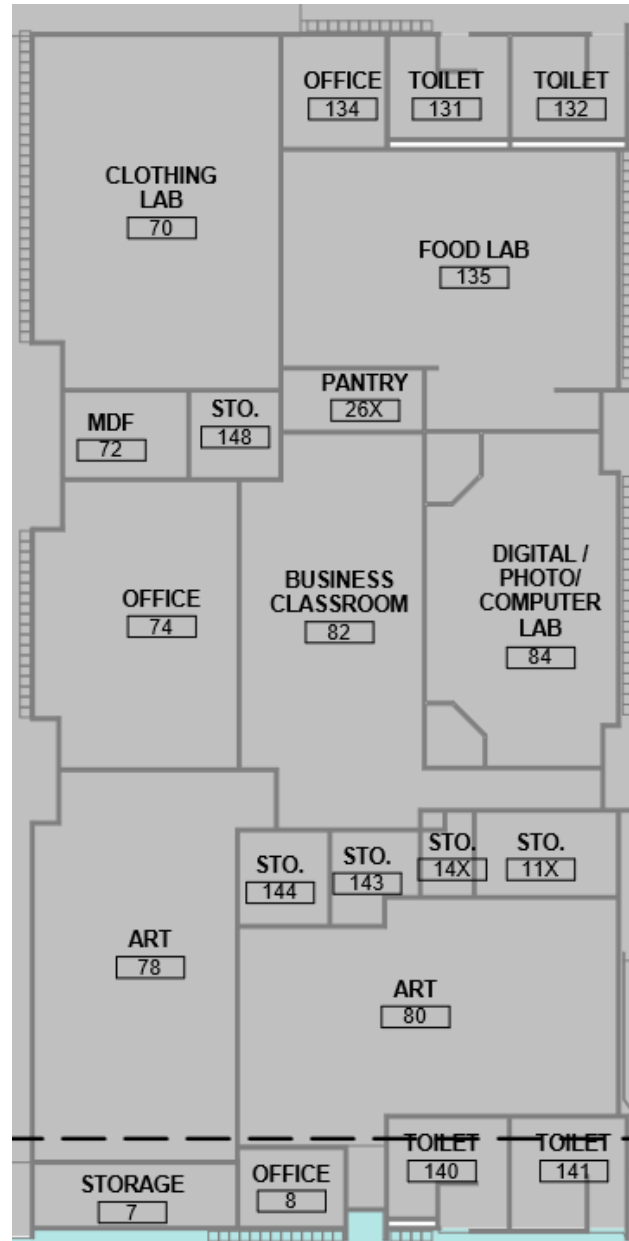
DW Paving I – Columbine Hills, Lawrence
Dadey – TBD

Summer 2020
Bids 3/5/20



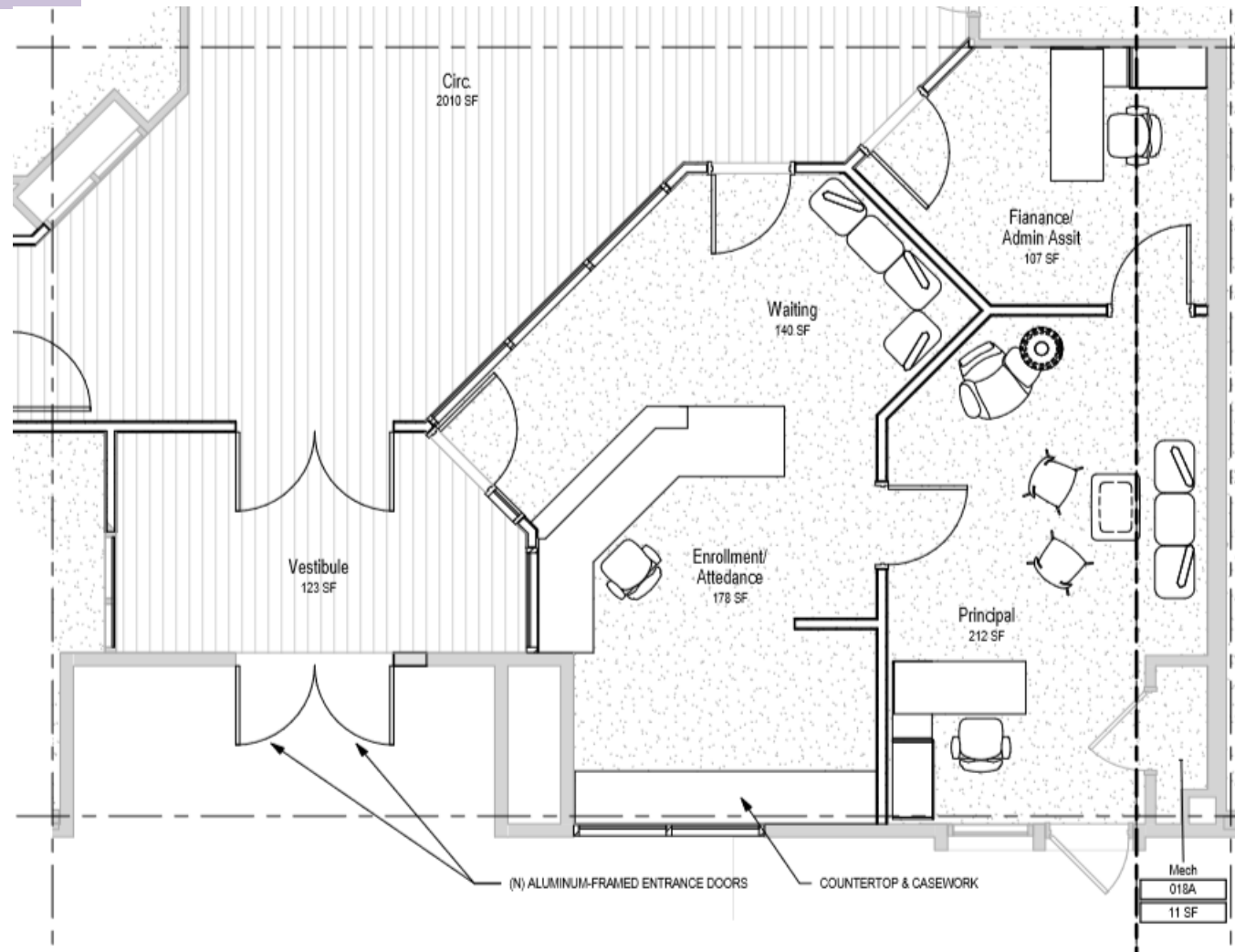
Green Gables ES, Hutchinson ES – Upgrades
Sybazz – TBD

Summer 2020
Bids 3/10/20



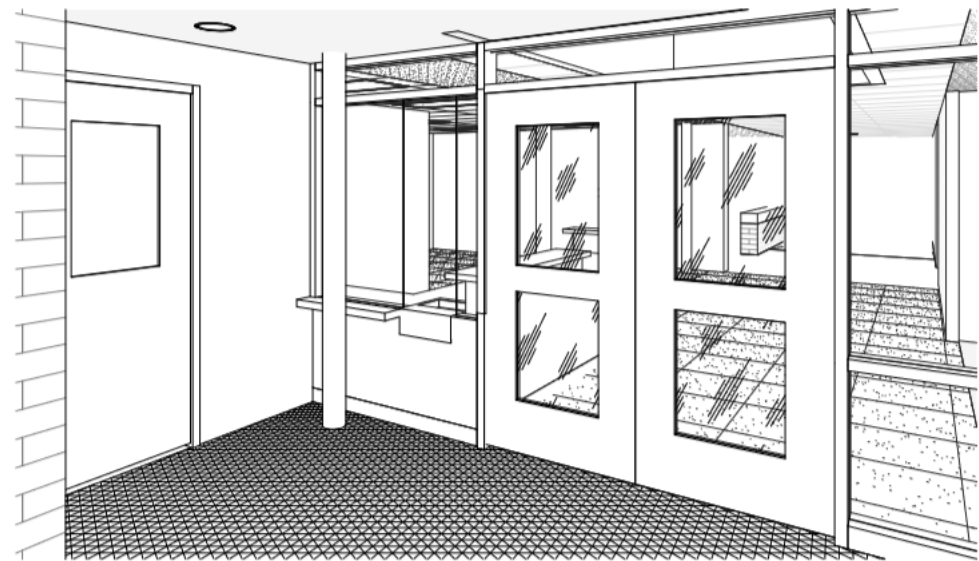
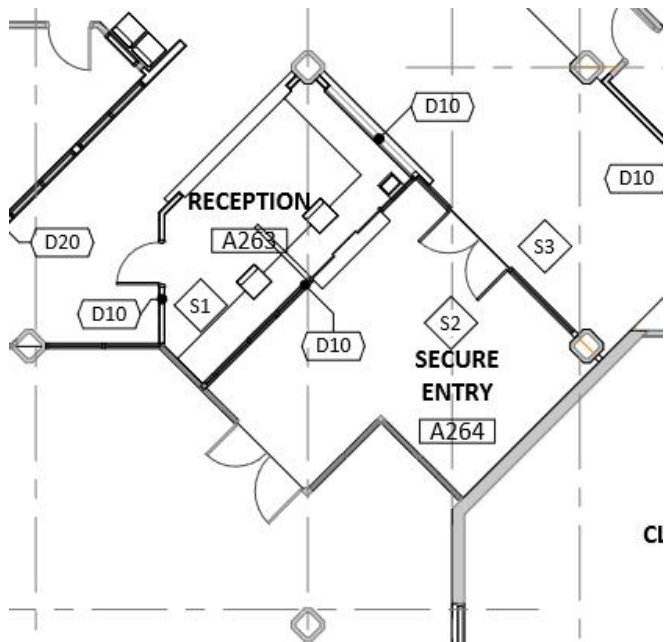
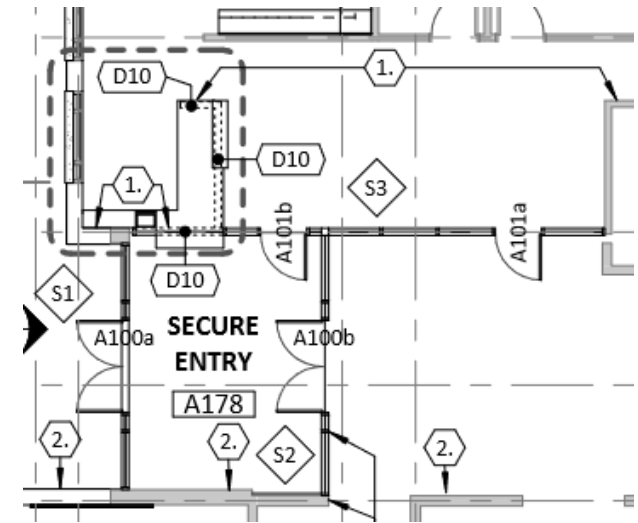
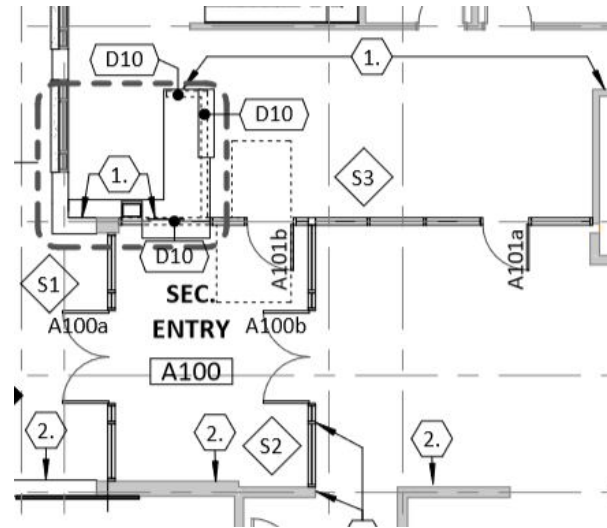
Ken Caryl – Signage & FACS Room Upgrades
HCM – TBD

Summer 2020
Bids 3/10/20



Dutch Creek ES – Upgrades
Cunningham Group – TBD

Summer 2020
Bids 3/12/20



**Adams ES, Lukas ES, Semper ES, Witt – Upgrades
RB+B – TBD**

Summer 2020
Bids 3/18/20



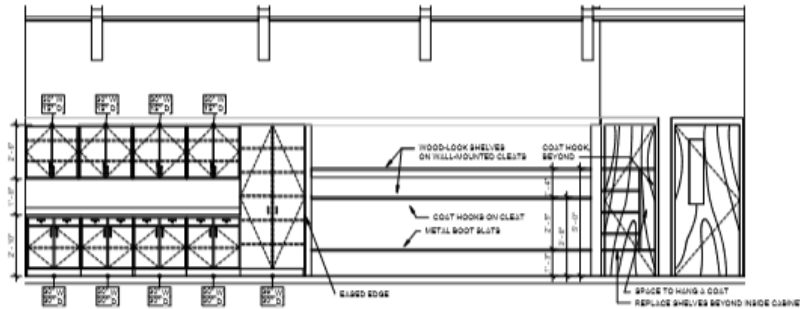
DW Paving II – Bradford Int, Ryan, Mitchell, Shelton
JVA – TBD

Summer 2020
Bids 3/19/20

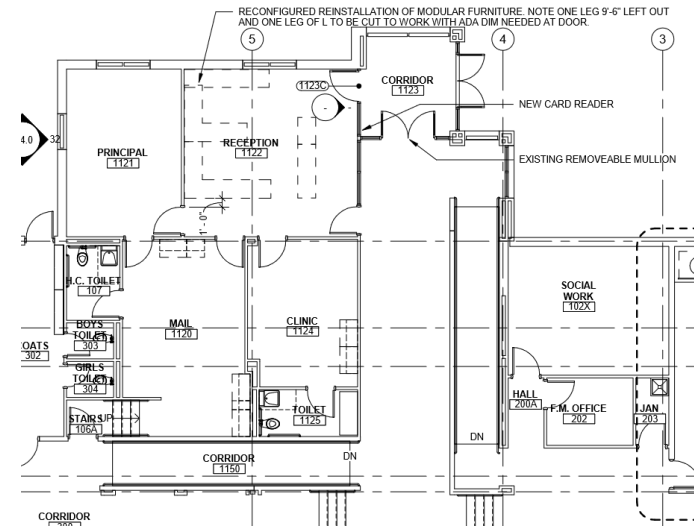
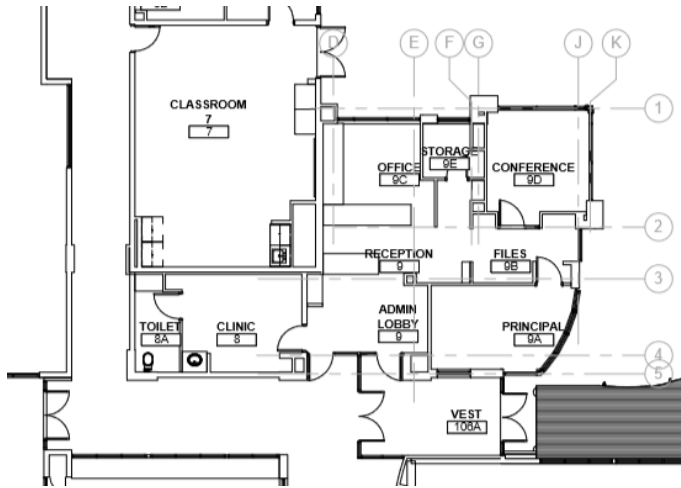
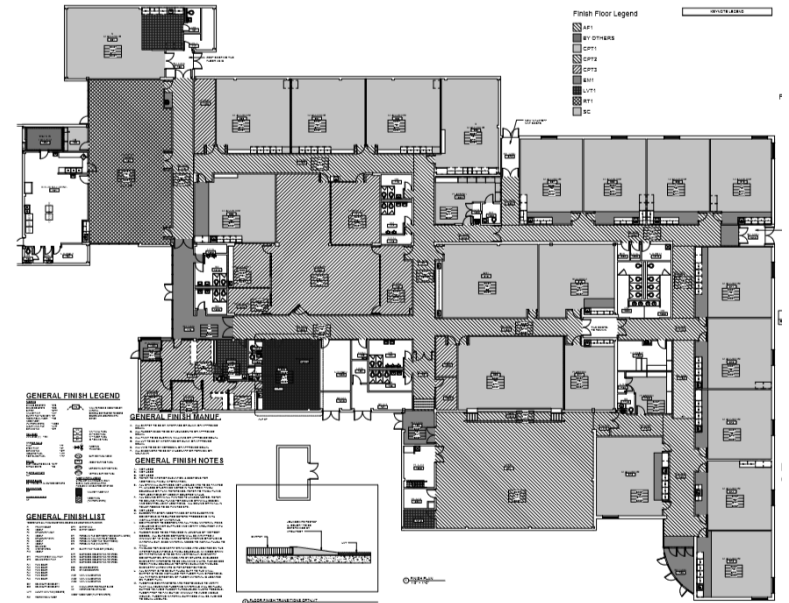


DW Flooring I - Fletcher Miller, Lasley ES,
Free Horizon & Fitzmorris
Farnsworth Group – TBD

Summer 2020 Bids 3/19/20

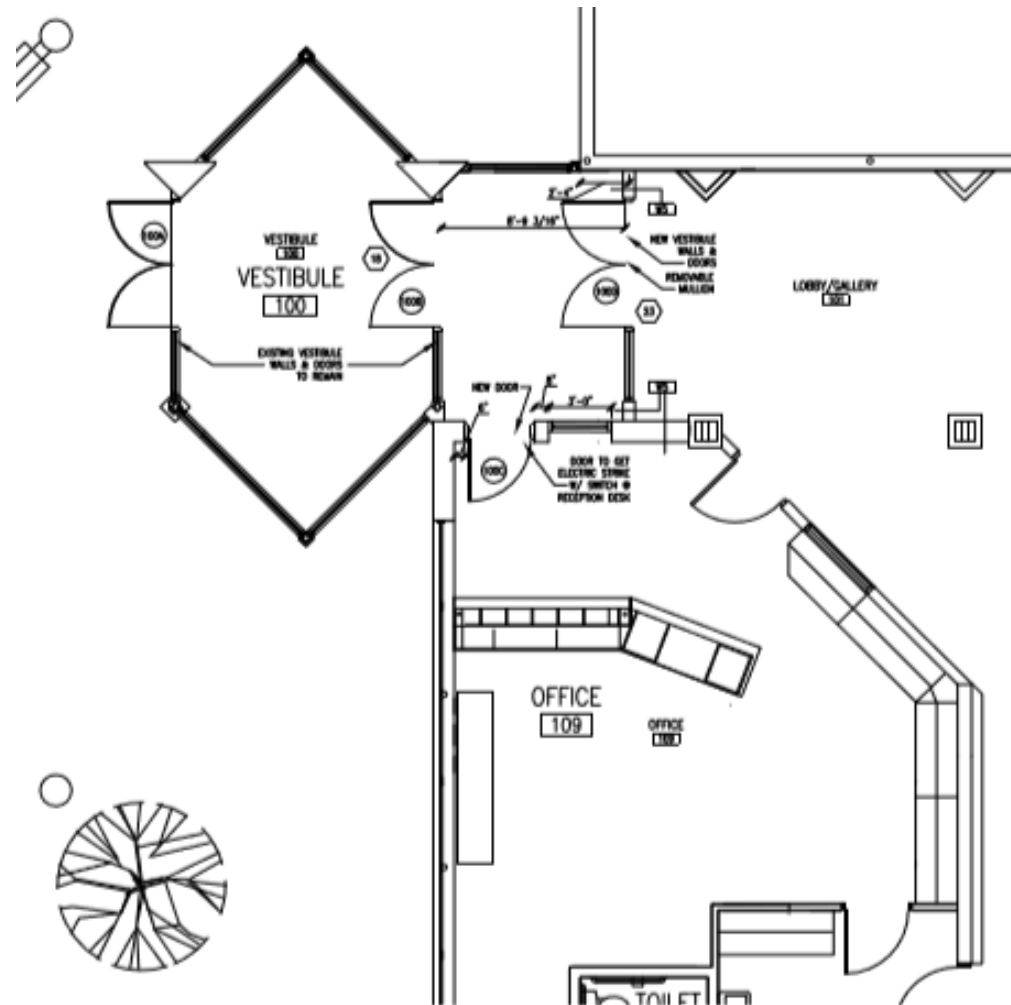


CLASSROOM 212 NORTH
3/19/20



Foothills ES, Ralston ES, Vivian ES, Welchester ES
Upgrades
CRP – TBD

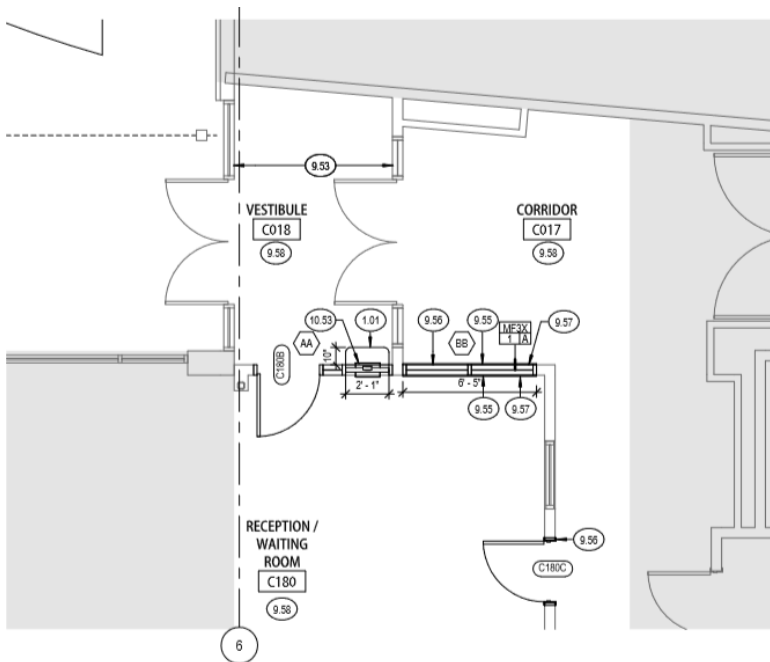
Summer 2020
Bids 3/25/20



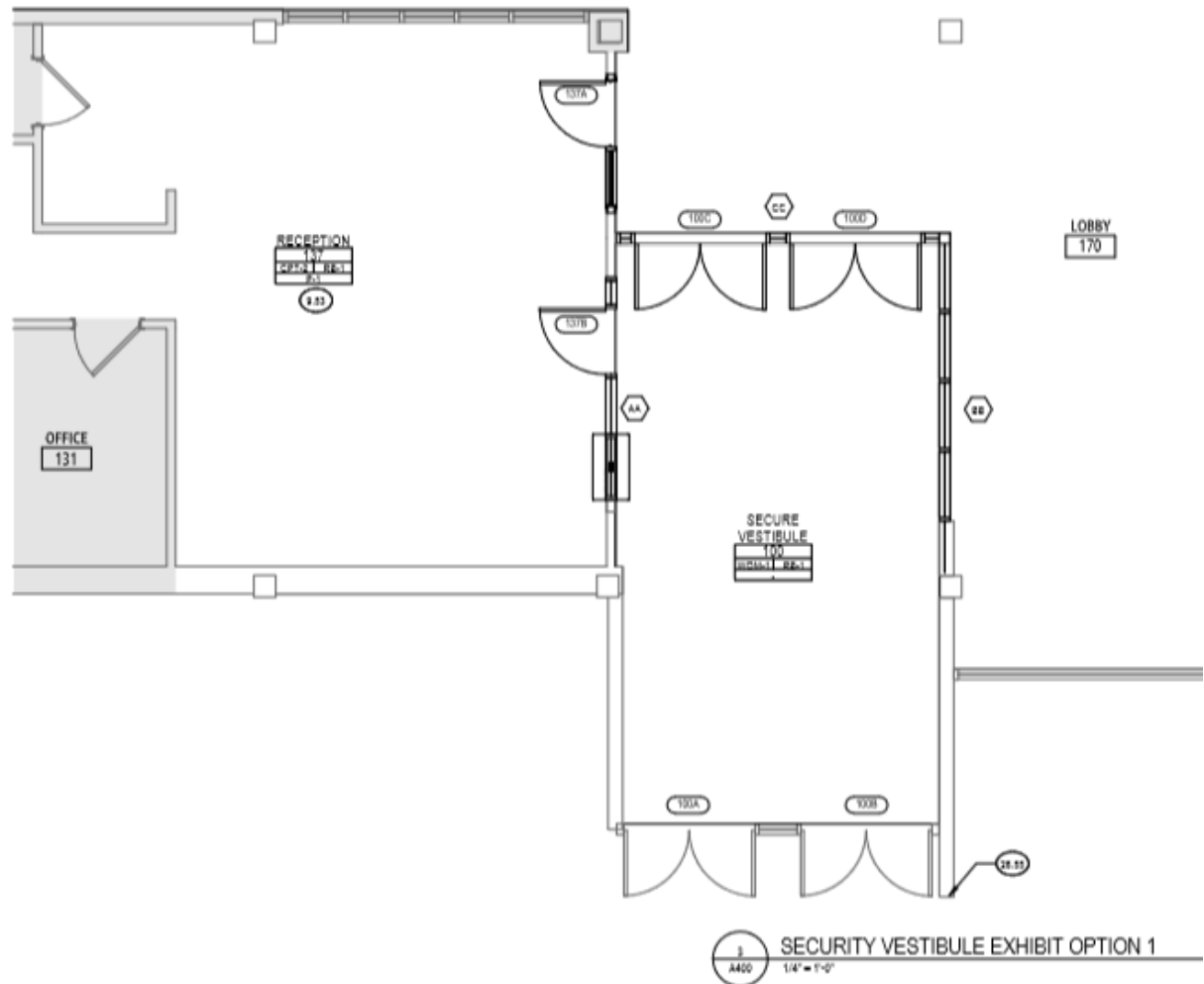
A1 VESTIBULE PLAN
A104 1/4"=1'-0"

Fremont ES – Upgrades
Jordin – TBD

Summer 2020
Bids 3/31/20

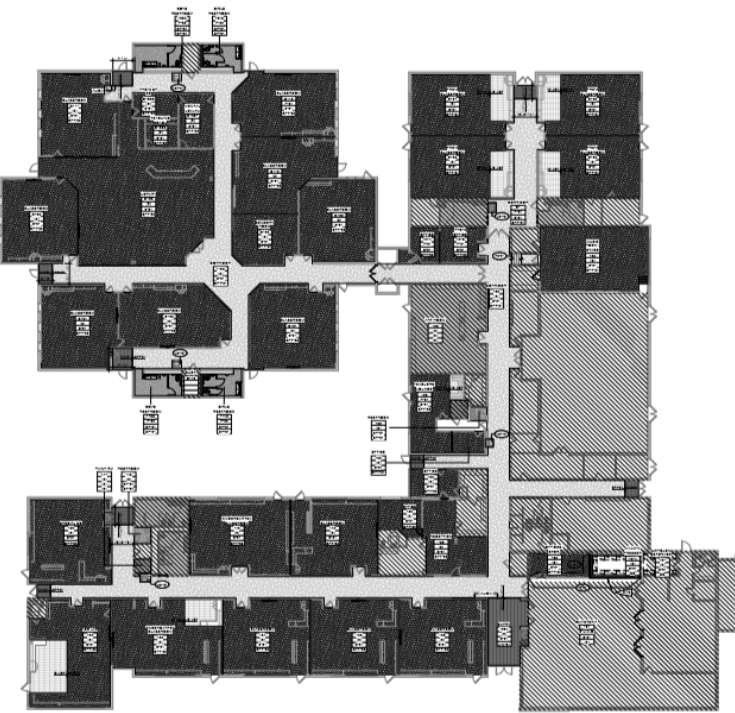
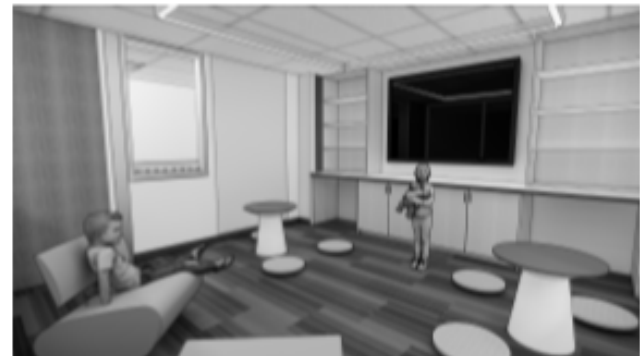
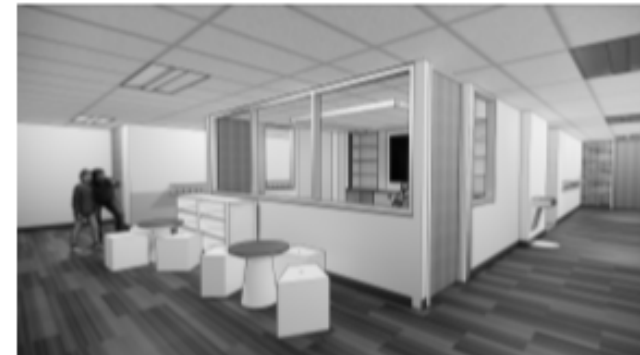
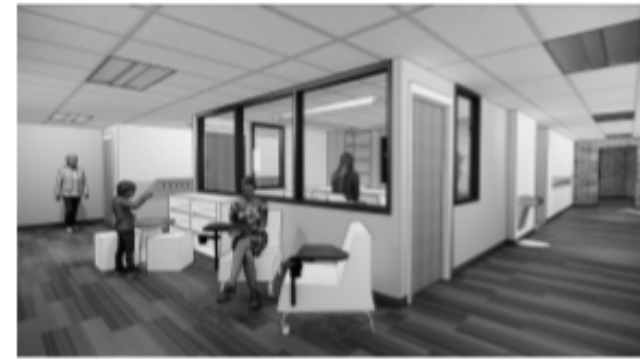


1
A111 FLOOR PLAN - SECURITY VESTIBULE
1/4" = 1'-0"



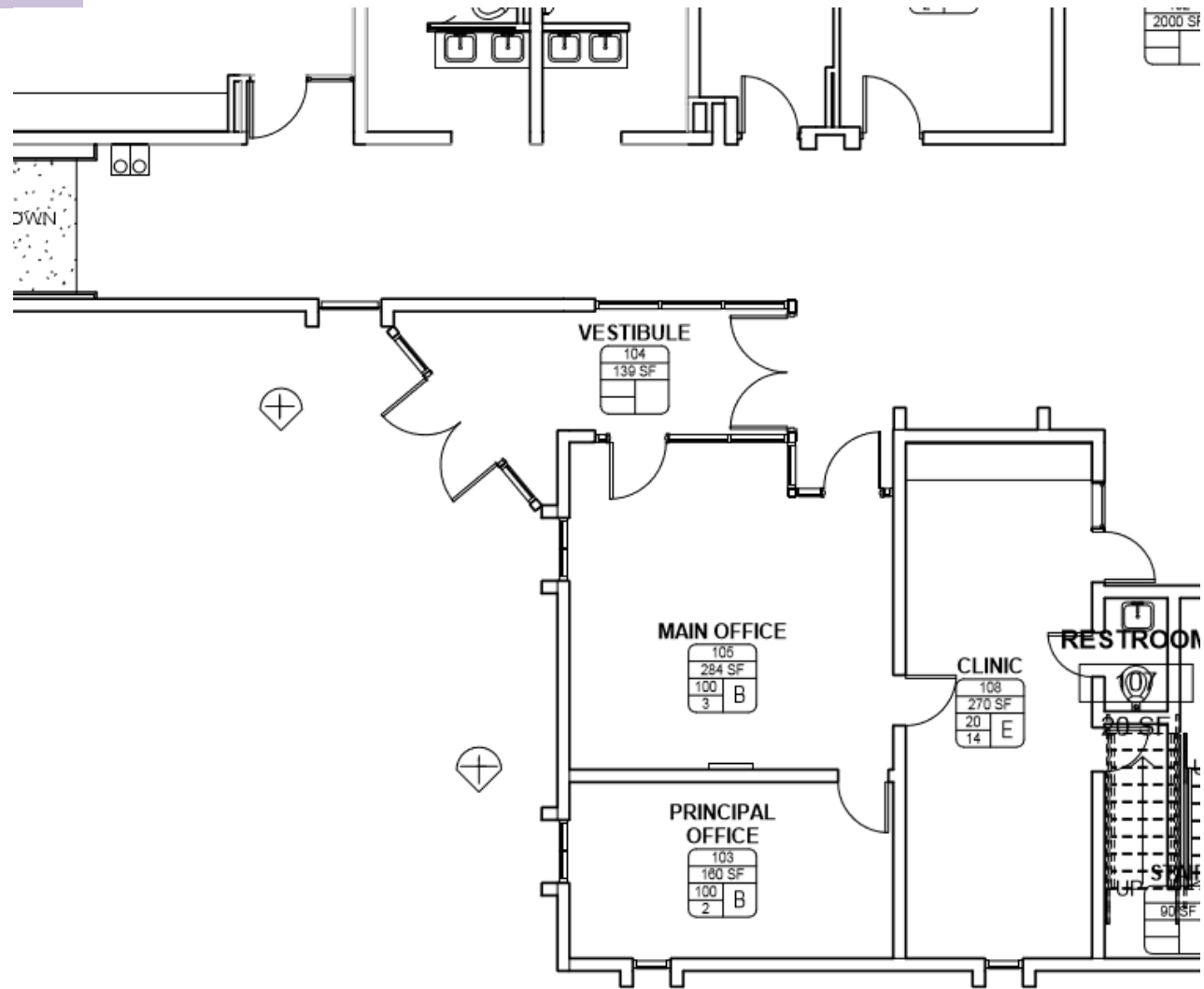
Arvada K8, Hackberry Hill ES – Upgrades
RTA – TBD

Summer 2020
Bids 4/2/20



Columbine Hills ES, Coronado ES – Upgrades
OZ – TBD

Summer 2020
Bids 4/9/20



Stober ES Upgrades
LOA – TBD

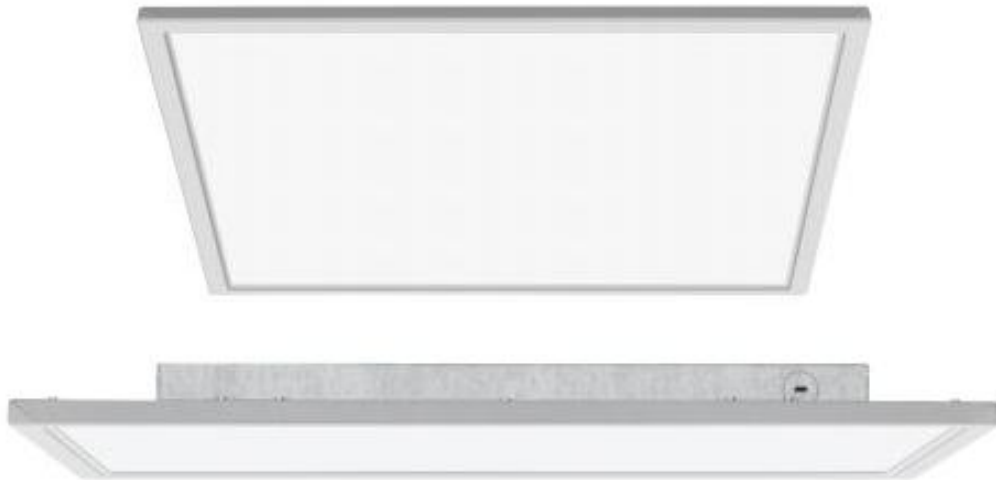
Summer 2020
Bids 4/23/20



DW Flooring II - Allendale ES, Thomson ES (Spring Beak), and West Woods ES gym floors. Fairmount corridor carpet
EUA – Colorado Floorworks (TES)

Design
Development
Documents

Summer & School
Year work



1. Columbine Hills ES
2. Deane ES
3. Devinny ES
4. Dennison ES
5. Fitzmorris ES
6. Kullerstrand ES
7. Lasley ES
8. Maple Grove ES
9. Patterson
International
10. Peck ES
11. Powderhorn ES
12. Ryan ES
13. Secrest ES
14. Sheridan Green ES
15. Stott ES
16. Vanderhoof ES
17. Westgate ES
18. Westridge ES

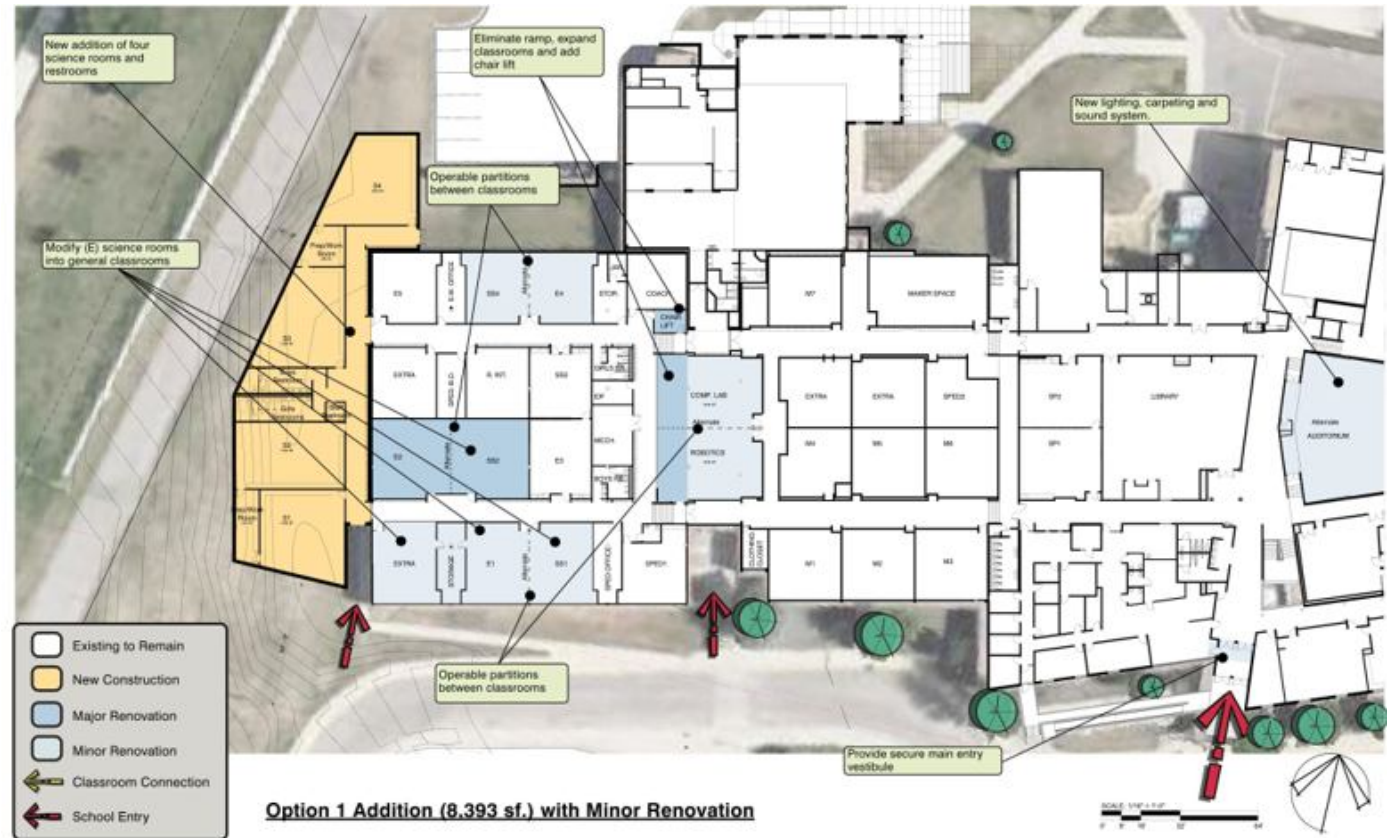
DW LED - 18 Schools
Ackerman – CMGC Weifield

New Construction and ADDITIONS

Start

Summer / Fall

Design Development



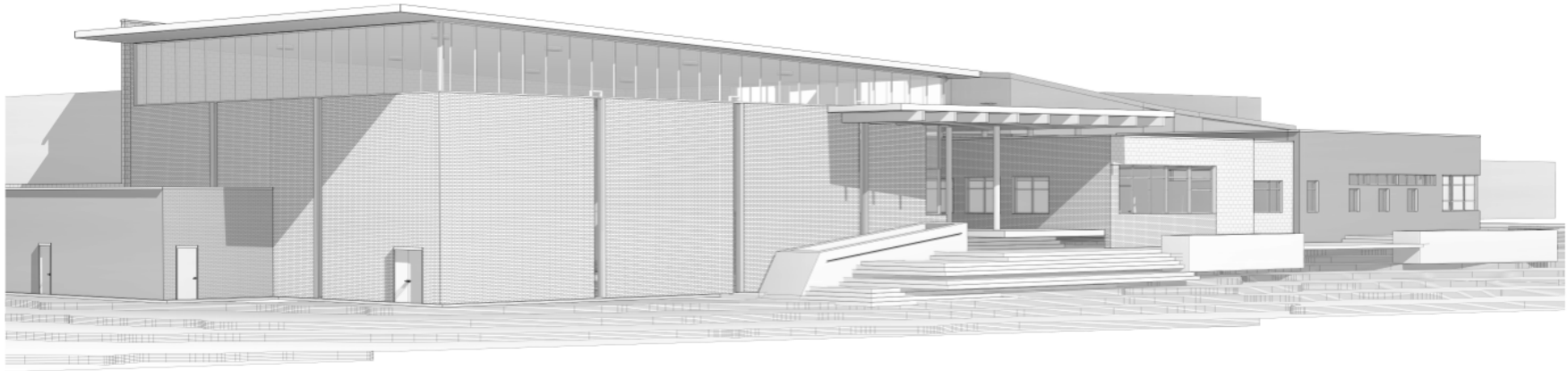
Bell MS – 1 Story - 4 Classroom Addition
Eidos – Contractor TBD

Design Development



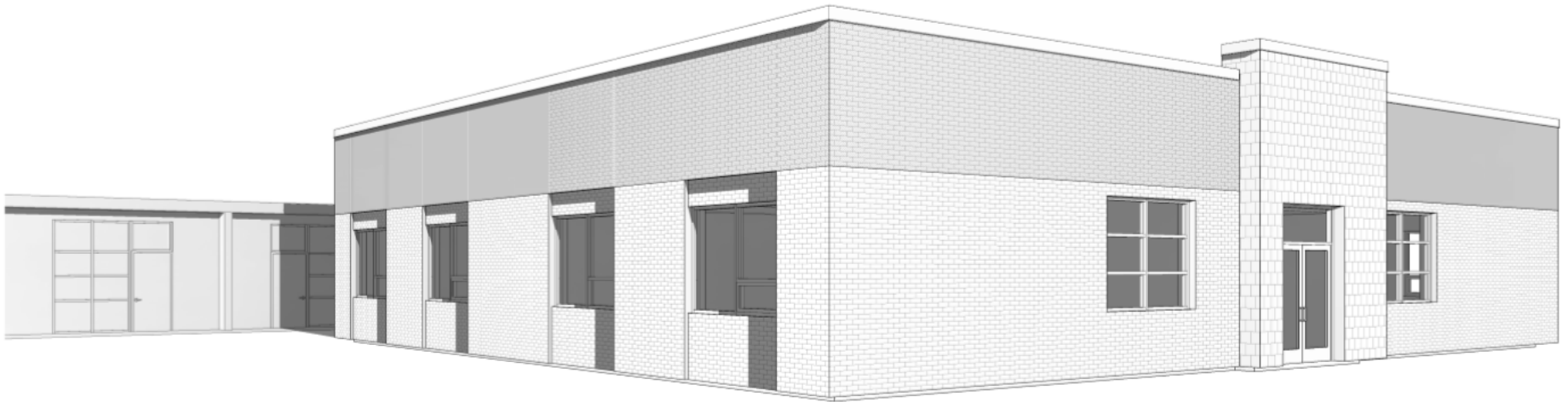
CTE South – New Building
HCM – Contractor TBD

Design Development



Jefferson HS – Aux Gym Addition
MOA – Haselden

Design Development



Lumberg ES – 4 CR Addition
MOA – CMGC Haselden

Design Development



Manning Opt – 1 Story - 7 Classroom Addition
AMD – Contractor TBD

Design Development



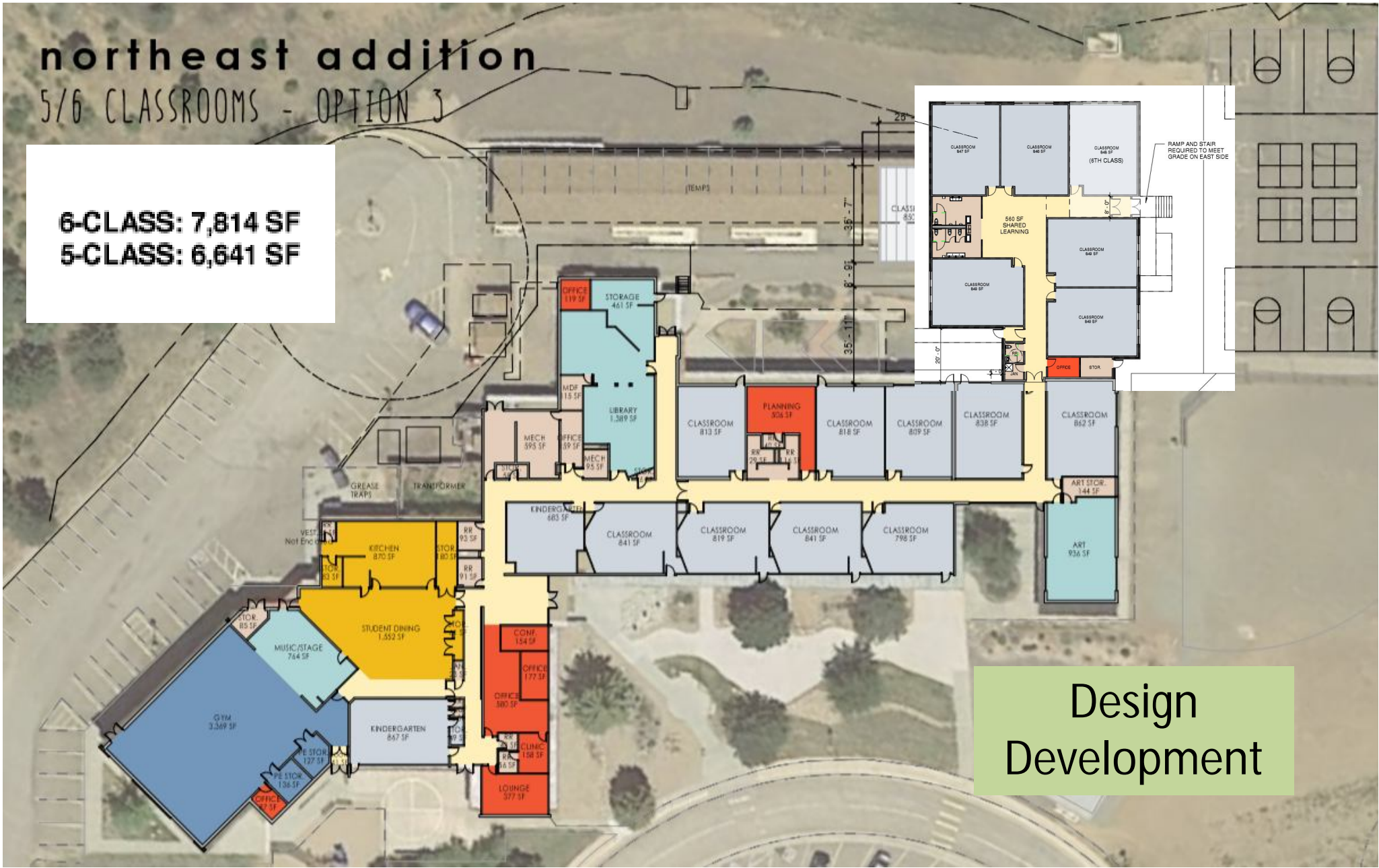
Wayne Carle – 2 Story – 8 Classroom Addition
AMD – Contractor TBD

northeast addition

5/6 CLASSROOMS - OPTION 3

6-CLASS: 7,814 SF

5-CLASS: 6,641 SF



Design
Development

Parmalee ES – 1 Story – 5/6 Classroom Addition
OZ – Contractor TBD

2018 BOND PROGRAM COMMUNICATIONS UPDATE

CAPITAL ASSET ADVISORY COMMITTEE

MARCH 2020

COMPLETED WORK:

- Completed sign design for all summer track and field projects
 - They will be going up at schools during or before spring break (example below)
- Wrote a piece for JeffcoBuilds on DAG meetings:
 - Shared via ChalkTalk (coming out Thursday, March 5 in the afternoon)
 - Will also share this story with the media to see if they would like to come to a DAG
- Planning groundbreaking for school addition projects - will update the CAAC when all dates are finalized
- Sharing construction progress on social media (see post below)
- Shared "Looking Forward to 2020" piece on Jefferson County newsletter

Website analytics:

Dates: Feb. 6 - March 4

Jeffcobuilds.org and all pages with "jeffcobuilds" in the URL (ie sub-pages)

Pageviews: 1,688

Unique page views: 1,393

UPCOMING WORK:

- Continuing to plan and execute our events that will happen this spring
- Working on setting up a date for a CAAC construction site tour and inviting media to come and see sites:
 - Will reach out to CAAC to look at available dates/best times

