Capital Asset Advisory Committee
2018 Capital Improvement Program
Financial Status as of March 15, 2021

March 18, 2021
### 2018 Capital Improvement Program – Financial Status 3/15/2021

#### Revenue

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bond Issuance</td>
<td>$567,000,000</td>
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<tr>
<td>Premium on First Bond Issuance</td>
<td>$50,165,349</td>
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<tr>
<td>Premium on Second Bond Issuance</td>
<td>$68,309,148</td>
</tr>
<tr>
<td>Interest Through January 2021, net of bank fees</td>
<td>$11,794,372</td>
</tr>
<tr>
<td>Fiscal Years 2019, 2020 and 2021 Capital Transfers (COP Principal &amp; Interest Payments Removed)</td>
<td>$51,353,182</td>
</tr>
<tr>
<td>Issuance Costs (Both issuances)</td>
<td>$745,673,335</td>
</tr>
</tbody>
</table>

#### Expenses

<table>
<thead>
<tr>
<th>Date</th>
<th>Total Expended - All projects</th>
<th>Total Encumbered - All projects</th>
</tr>
</thead>
<tbody>
<tr>
<td>As of March 15, 2021</td>
<td>$288,953,852</td>
<td>$109,715,881</td>
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<tr>
<td>As of February 15, 2021</td>
<td>$272,190,328</td>
<td>$97,937,557</td>
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</table>

<table>
<thead>
<tr>
<th>Date</th>
<th>Total Expended - Charter</th>
<th>Total Encumbered - Charter</th>
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</thead>
<tbody>
<tr>
<td>Charter Projects</td>
<td>$43,909,691</td>
<td>$42,442,388</td>
</tr>
<tr>
<td>$3,345,891</td>
<td>$4,085,001</td>
<td></td>
</tr>
</tbody>
</table>

15 Contracts on April 8 BOE Agenda for Approval
## 2018 CAPITAL IMPROVEMENT PROGRAM – FINANCIAL STATUS 3/15/2021

### Funding Breakdown 2018 Capital Improvement Program

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>First &amp; Second Bond Issuances</td>
<td>$ 567,000,000</td>
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</tr>
<tr>
<td>Premium on First Bond Issuance</td>
<td>$ 50,165,349</td>
<td></td>
</tr>
<tr>
<td>Premium on Second Bond Issuance</td>
<td>$ 68,309,148</td>
<td></td>
</tr>
<tr>
<td>Bond Interest Through January 2021, Net of Bank Fees</td>
<td>$ 11,794,372</td>
<td></td>
</tr>
<tr>
<td>FY 2019, 2020 &amp; 2021 Capital Transfers (COP Principal &amp; Interest Removed)</td>
<td>$ 51,353,182</td>
<td></td>
</tr>
<tr>
<td>Issuance Costs (Both Issuances)</td>
<td>$ (2,948,716)</td>
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<tr>
<td><strong>Funds to Date</strong></td>
<td>$ 745,673,335</td>
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<tr>
<td>Future Bond Interest Earnings</td>
<td>TBD*</td>
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<tr>
<td>4 Years Capital Transfer</td>
<td>$ 83,601,924</td>
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<tr>
<td>Interest on Capital Transfer</td>
<td>TBD*</td>
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<tr>
<td><strong>Preliminary Total</strong></td>
<td>$ 829,275,259</td>
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TBD* To Be Determined
March 4 BOE Items

**Consultant Contracts:** Evergreen High,

**Construction Contracts Bid:** Ryan ES, Dennison ES, Sheridan Green ES, Miller Special, Kullerstrand ES, D’Evelyn Jr./Sr. HS, Marshdale ES Replacement, DW Paving, DW Playgrounds I,

**Construction Contracts to be Bid:** Allendale ES, Devinny ES, Carmody MS, Stott ES, Vanderhoof ES

April 8 BOE Items

**Construction Contracts to be Bid:** Chatfield HS, Dakota Ridge HS, Everett MS, Westridge ES, 5th Floor Ed Center
Work in Progress

Alameda Addition / Renovation
Columbine HS Aux Gym, Exterior Entry
Conifer HS Aux Gym
Golden HS Artificial Turf & Track
Green Mountain HS Aux Gym
Jefferson Jr./Sr. HS Addition / Renovation
Kendrick Lakes ES Replacement
Bell MS Addition
Manning School Addition
Parmalee ES Addition / Renovation
Foster ES Addition / Renovation
Warren Tech South
Wayne Carle MS Addition
Lumberg ES Addition / Renovation
Pomona HS Addition/Renovation
Artificial Turf & All-Weather Tracks @ 4 HS
LED Replacement Phase I Districtwide
Security Cameras Districtwide
In Design

Evergreen HS Renovation
Evergreen MS Addition/Renovation
Powderhorn Addition/Renovation
Prospect Valley ES Replacement
Ralston Valley HS Addition/Renovation
Standley Lake HS Addition/Renovation
Jeffco Open School Addition/Renovation
LED Replacements
Furniture, Fixtures & Equipment (FF&E) 14 Sites
2018 CAPITAL IMPROVEMENT PROGRAM – FINANCIAL STATUS 3/15/2021

Cash Flow
2021 Projects
New Buildings & Additions
Kendrick Lakes ES – Replacement
Larson Incitti – GC Roche

Complete
Move-In
Spring Break
Conifer HS – Addition
Cannon – CMGC FCI
Construction
Green Mountain HS – Addition
MOA – CMGC GE Johnson
Jefferson HS – Aux Gym Addition
MOA – CMGC Haselden

Construction
Alameda HS – Addition
WOLD – CMGC Phipps

Construction
CTE South – New Building
HCM – JHL
Manning Opt – 1 Story – 7 Classroom Addition
AMD – Fransen Pittman
Bell MS – 1 Story, 4 Classroom Addition
Eidos – Golden Triangle
Wayne Carle – 2 Story – 8 Classroom Addition
RB+B – Basset

Construction
On Float Report
8/25/21
Delay Code Fire Wall Requirement
Lumberg ES – 4 CR Addition
MOA – CMGC Haselden
Parmalee ES – 1 Story – 6 Classroom Addition
OZ – Saunders
Foster ES – 1 Story – 7 Classroom Addition
Larson Incitti – GE Johnson
Pomona HS – Aux Gym Addition
Sybazz – CMGC Saunders

GMP
$7,546,500
Budget
$7,259,520
D’Evelyn – Addition & Efficiency Future Ready
HCM - TBD

<table>
<thead>
<tr>
<th>Full Name</th>
<th>Project Scope</th>
<th>Construction Budget</th>
<th>Added</th>
<th>Soft Cost</th>
<th>Total Project Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>D'Evelyn Interior Finishes - Flooring, Clgs.</td>
<td>$90,811</td>
<td>23.8%</td>
<td></td>
<td>$119,175</td>
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<tr>
<td></td>
<td>Paving</td>
<td>$12,002</td>
<td>23.8%</td>
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<td>$15,750</td>
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<tr>
<td></td>
<td>Mechanical - AHU, Misc</td>
<td>$154,259</td>
<td>23.8%</td>
<td></td>
<td>$202,440</td>
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<tr>
<td></td>
<td>LED lighting and Power Improvements</td>
<td>$281,994</td>
<td>19.2%</td>
<td></td>
<td>$349,108</td>
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<tr>
<td></td>
<td>Technology Infrastructure (28,721 Remaining)</td>
<td>$82,288</td>
<td>19.2%</td>
<td></td>
<td>$101,872</td>
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<tr>
<td></td>
<td>Turf Field</td>
<td>$400,050</td>
<td>23.8%</td>
<td></td>
<td>$525,000</td>
</tr>
<tr>
<td></td>
<td>Safety &amp; Security (18,189 Remaining)</td>
<td>$137,146</td>
<td>19.2%</td>
<td></td>
<td>$169,787</td>
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<tr>
<td></td>
<td></td>
<td>$1,158,550</td>
<td>21.9%</td>
<td></td>
<td>$1,483,132</td>
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</tbody>
</table>

**Project Construction Budget**
- Completed Work: $572,574
- Net Project Construction Budget: $585,976

**Bid 3/11**
- EFR: $777,700
- Roche: Budget $705,000
  - Over Budget: $72,000

**Bid 3/11**
- Addition & Alt 9: $4,139,000
- Himmelman: $810,000
  - Over Budget: $105,000

**Total**
- $4,949,000
<table>
<thead>
<tr>
<th>Full Name</th>
<th>Project Scope</th>
<th>Construction Budget</th>
<th>Added Soft Cost</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Marshdale</td>
<td>New Building</td>
<td>16,500,000</td>
<td>21.4%</td>
<td>21,000,000</td>
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</tbody>
</table>

Total: $16,500,000 21.4% 21,000,000
2021 24 Efficiency Future Ready & DW projects
DW Mechanical – 5 Schools
Elk Creek ES (RTU),
Edgewater ES (Boiler), Peck ES (Boiler)
Secrest ES (RTU’s), Thomson ES (RTU)

Columbine – US Engineering
DW Roofing – 3 Schools

D’Evelyn Opt - SR-DK – Arapahoe - COMPLETE
Fitzmorris ES - SR-DK – Arapahoe
Lawrence ES - SR-DK – United Materials
DW Roofing – 3 Schools
Emory ES – WJE - Powers
Westgate ES – WJE - United Materials
Stevens ES – WJE - Douglass
Maple Grove ES Efficiency Future Ready RTA – Golden Triangle
Kyffin ES
Efficiency Future Ready
Eidos – GH Phipps

Construction
Fitzmorris ES
Efficiency Future Ready
Eidos – Himmelman

Construction
Lawrence ES
Efficiency Future Ready
Eidos – Bryan Construction
Brady - Efficiency Future Ready

Alan Ford - Himmelman
Deane ES
Efficiency Future Ready
LOA – GH Phipps

Bid 2/18
$444,996 Budget
$496,437

$51,441 under Budget
Lasley ES
Efficiency Future Ready

Treanor HL – PG Arnold

Bid 2/23
$369,100
Budget
$319,291

$49,809
Over Budget
Patterson ES & Cottage Efficiency Future Ready

Treanor HL – PG Arnold

<table>
<thead>
<tr>
<th>Bid 2/19 ES</th>
<th>Budget</th>
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</thead>
<tbody>
<tr>
<td>$464,500</td>
<td>$390,221</td>
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<tr>
<td>$74,279 Over Budget</td>
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<tr>
<td>Includes Temp Demo &amp; Storage Shed Scope</td>
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</table>

<table>
<thead>
<tr>
<th>Bid 2/19 Cttg</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>$208,000</td>
<td>$173,329</td>
</tr>
<tr>
<td>$34,671 Over Budget</td>
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</tbody>
</table>
Dennison ES
Efficiency Future Ready

Hollis & Miller- MW Golden
All Alternates

Bid 3/4
$704,944
Budget
$716,791

$11,847
Under Budget
Kullerstrand ES
Efficiency Future Ready
Larson Incitti – Himmelman
Alt 2, 3 & 6

Bid 3/10
$923,700
Budget
$847,612

$76,088
Over Budget
Sheridan Green ES
Efficiency Future Ready

RB+B - Himmelman

Bid 3/11
$1,055,000
Budget
631,617

$423,384
Over Budget

Full Name Project Scope Construction Budget
Added Soft Cost Total Project Budget
Sheridan Green ES Interior Finishes-Flooring, Ceiling, Part
$79,930 23.8% 104,895$

FF&E
$402,518 15.0% 473,550$

Mechanical - AHU, Controls
$488,061 23.8% 640,500$

Paving
$44,806 23.8% 58,800$

Playground-Equipment, Play Pad, Fall Zone
$83,210 23.8% 109,200$

LED lighting and Power Improvements
$92,878 19.2% 114,983$

Technology Infrastructure ($10,656 remains)
$36,257 19.2% 44,886$

Safety & Security ($18,430 remains)
$41,380 19.2% 51,228$

$1,269,040 20.6% 1,598,042$

Total budget

851,758

Project Construction Budget
Completed Work
Net Project Construction Budget

Full Name Project Scope Construction Budget
Added Soft Cost Total Project Budget
Ryan ES
Interior Finishes-Flooring, Clgs., Walls, Partitions
$232,989 23.8% 305,760$

Ext. Paint, Other
$8,961 23.8% 11,760$

FF&E
$307,913 15.0% 362,250$

Roofing
$605,032 23.8% 794,006$

Paving
$124,026 23.8% 162,750$

Mechanical - Boiler, AHU, Controls, Misc
$779,937 23.8% 1,023,540$

Playground
$57,847 23.8% 75,915$

LED lighting and Power Improvements
$103,604.81 19.2% 128,263$

Technology Infrastructure ($8,679.08 remains)
$39,439.46 19.2% 48,826$

Safety & Security
$21,325.00 19.2% 26,392$

$2,281,075 22.4% 2,939,462$

Total budget

1,213,833

Project Construction Budget
Completed Work
Net Project Construction Budget

JACKSON COUNTY SCHOOL DISTRICT

ARCHITECTURAL NARRATIVE
Replaced Original Sports Court Flooring

SPORTS COURT FLOORING
MAPLE DESIGN

MAPLE DESIGN WITH MULTI-COLOR GAME LINES

HIGH MOISTURE FULL SPREAD ADHESIVE

SHERIDAN GREEN ELEMENTARY SCHOOL
Schematic Design Submission

JEFFCO PUBLIC SCHOOLS
Ryan ES
Efficiency Future Ready

RB+B – PG Arnold

Bid 3/11
$955,800
Budget
$900,105

Over Budget
$55,695
Miller Special School
Efficiency Future Ready
Larson Incitti – Himmelman

Bid 3/17
$1,386,000

Budget
$1,196,109

$189,891
Over Budget
DW – Paving
West Jefferson ES, Red Rocks ES

JVA – Concrete Express

Bid 3/17
$522,000

Budget
$505,050

$16,950
Over Budget
DW – Playgrounds I – Group A
Kyffin ES, Red Rocks ES, Peck ES

Design Concepts – T2
DW – Playgrounds I – Group B
Warder ES, Secrest ES, Thomson ES

Design Concepts – T2

Bid 3/17
$549,405
+$531,712
$1,081,117
DW – Playgrounds – Elk Creek ES, Normandy ES Shaffer ES

Lime Green - TBD

Bid April

Budget

$1,487,666

$990,000 or ($110k per school) Added due to under estimate of scope

-$1,081,117

previous bids

Remaining Budget

$406,549
Allendale ES, Stott ES, Vanderhoof ES
Efficiency Future Ready
EUA – TBD
Carmody MS & Devinny ES
Efficiency Future Ready
DLH - TBD

Bid 3/25
Everitt MS & Westridge ES
Efficiency Future Ready

OZ - TBD
### Dakota Ridge HS

<table>
<thead>
<tr>
<th>Project Scope</th>
<th>Construction Budget</th>
<th>Added Soft Cost</th>
<th>Total Project Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Exterior-Finish Repair, Paint, Doors</td>
<td>$46,806</td>
<td>23.8%</td>
<td>61,425</td>
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<tr>
<td>Interior Finishes-Flooring, Ceiling, Wall Finish, Partitions</td>
<td>$372,047</td>
<td>23.8%</td>
<td>488,250</td>
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<tr>
<td>Paving</td>
<td>$1,320,165</td>
<td>23.8%</td>
<td>1,732,500</td>
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<tr>
<td>Mechanical - Misc.</td>
<td>$120,015</td>
<td>23.8%</td>
<td>157,500</td>
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<tr>
<td>LED lighting and Power Improvements</td>
<td>$475,808</td>
<td>19.2%</td>
<td>589,050</td>
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<tr>
<td>Technology Infrastructure (44,090.62 Remains)</td>
<td>$126,319</td>
<td>19.2%</td>
<td>156,383</td>
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<tr>
<td>Safety &amp; Security (34581 remains)</td>
<td>$210,532</td>
<td>19.2%</td>
<td>260,638</td>
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<td>Site Improvements</td>
<td>$761</td>
<td>23.8%</td>
<td>999</td>
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<tr>
<td>Turf Field</td>
<td>$400,050</td>
<td>23.8%</td>
<td>525,000</td>
</tr>
<tr>
<td></td>
<td><strong>$3,072,503</strong></td>
<td><strong>22.6%</strong></td>
<td><strong>3,971,745</strong></td>
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</tbody>
</table>

### Project Construction Budget

- **Completed Work:** $3,072,503
- **Net Project Construction Budget:** $658,990

### Chatfield HS

<table>
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<th>Project Scope</th>
<th>Construction Budget</th>
<th>Added Soft Cost</th>
<th>Total Project Budget</th>
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</thead>
<tbody>
<tr>
<td>Interior Finishes-Flooring, Casework</td>
<td>$248,031</td>
<td>23.8%</td>
<td>325,500</td>
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<tr>
<td>FF&amp;E</td>
<td>$44,625</td>
<td>15.0%</td>
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<tr>
<td>HVAC-AHUs, Chiller</td>
<td>$1,232,154</td>
<td>23.8%</td>
<td>1,617,000</td>
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<tr>
<td>LED lighting and Power Improvements</td>
<td>$572,072</td>
<td>19.2%</td>
<td>708,225</td>
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<tr>
<td>Technology Infrastructure (51,421.63 Remains)</td>
<td>$147,322</td>
<td>19.2%</td>
<td>182,385</td>
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<tr>
<td>Safety &amp; Security (83,031 remains)</td>
<td>$245,548</td>
<td>19.2%</td>
<td>303,989</td>
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<tr>
<td>Site Improvements</td>
<td>$1,000,125</td>
<td>23.8%</td>
<td>1,312,500</td>
</tr>
<tr>
<td>Turf Field</td>
<td>$400,050</td>
<td>23.8%</td>
<td>525,000</td>
</tr>
<tr>
<td></td>
<td><strong>$3,889,927</strong></td>
<td><strong>22.6%</strong></td>
<td><strong>5,027,099</strong></td>
</tr>
</tbody>
</table>

### Project Construction Budget

- **Completed Work:** $3,889,927
- **Net Project Construction Budget:** $1,703,218

---

**Bid April**

---
DW Turf Fields – Alameda HS, D’Evelyn HS (T&F), Jefferson HS (T&F) & Wheat Ridge HS (track + drainage)
HCM – CMGC Saunders

AHS
$2,369,333

WRHS
$2,525,981

D’Evelyn
$2,562,097

Jefferson & Lumberg
$3,140,543 & $210,600
1. Columbine Hills ES
2. Edgewater ES
3. Elk Creek ES
4. Emory ES
5. Kyffin ES
6. Red Rocks ES
7. Shaffer ES
8. Stevens ES
9. Stony Creek ES
10. Thomson ES
11. Warder ES
12. West Jefferson ES
### Security Glass Installation

**12 - Schools**

<table>
<thead>
<tr>
<th>School</th>
<th>Contact Person</th>
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<tbody>
<tr>
<td>Creighton MS</td>
<td>Rose Stein</td>
</tr>
<tr>
<td>Red Rocks ES</td>
<td>Mandalay MS</td>
</tr>
<tr>
<td>Weber ES</td>
<td>Moore MS</td>
</tr>
<tr>
<td>Meiklejohn ES</td>
<td>Drake MS</td>
</tr>
<tr>
<td><strong>Ken Caryl MS</strong></td>
<td>Dutch</td>
</tr>
<tr>
<td><strong>95% Complete</strong></td>
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<tr>
<td>Leawood ES</td>
<td>Conifer HS</td>
</tr>
<tr>
<td><strong>Glass on order</strong></td>
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</table>

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*JEFFCO PUBLIC SCHOOLS*
2022 Projects
New Buildings & Additions
<table>
<thead>
<tr>
<th>Project Scope</th>
<th>Construction Budget</th>
<th>Soft Cost</th>
<th>Total Project Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interior Finishes-Flooring, Ceiling, Wall, Partitions, Casework</td>
<td>$1,342,568</td>
<td>23.8%</td>
<td>$1,761,900</td>
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<td>Exterior-Masonry Repairs, Paint, Doors</td>
<td>$311,079</td>
<td>23.8%</td>
<td>$408,240</td>
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<td>FF&amp;E</td>
<td>$1,170,960</td>
<td>15.0%</td>
<td>$1,377,600</td>
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<tr>
<td>Roofing</td>
<td>$254,135</td>
<td>23.8%</td>
<td>$333,510</td>
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<tr>
<td>Mechanical - Boiler, Misc</td>
<td>$246,431</td>
<td>23.8%</td>
<td>$323,400</td>
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<tr>
<td>LED lighting and Power Improvements</td>
<td>$407,665</td>
<td>19.2%</td>
<td>$504,690</td>
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<tr>
<td>Technology Infrastructure (36126.95 Remains)</td>
<td>$103,503</td>
<td>19.2%</td>
<td>$128,137</td>
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<tr>
<td>Safety &amp; Security 16910.30 remains</td>
<td>$172,504</td>
<td>19.2%</td>
<td>$213,561</td>
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<tr>
<td>Site Improvements</td>
<td>$1,000,125</td>
<td>23.8%</td>
<td>$1,312,500</td>
</tr>
<tr>
<td>Turf Field</td>
<td>$400,050</td>
<td>23.8%</td>
<td>$525,000</td>
</tr>
<tr>
<td>Facility Equity (General Renovation)</td>
<td>$3,400,425</td>
<td>23.8%</td>
<td>$4,462,500</td>
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<tr>
<td></td>
<td>$8,809,445</td>
<td>22.4%</td>
<td>$11,351,038</td>
</tr>
</tbody>
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Design
Development
Fall Bid
Evergreen HS
Efficiency Future Ready
DLR - TBD

Design Development
Fall Bid
Prospect Valley ES - Replacement MOA - TBD

Design Development
Fall Bid
Powderhorn ES - Addition
Hollis & Miller – TBD

<table>
<thead>
<tr>
<th>Full Name Project Scope</th>
<th>Construction Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Powderhorn ES Exterior-Doors, Finish</td>
<td>$55,207</td>
</tr>
<tr>
<td>Interior Finishes-Flooring, Ceiling, Wall Finish, Casework</td>
<td>$280,035</td>
</tr>
<tr>
<td>Playground</td>
<td>$8,001</td>
</tr>
<tr>
<td>Roofing</td>
<td>$54,807</td>
</tr>
<tr>
<td>Mechanical - AHUs, Boiler</td>
<td>$640,080</td>
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$4,663,036 | 23.6% | $6,099,809

Construction Documents
Fall Bid
### Evergreen MS Efficiency & Future Ready AMD - TBD

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- **Design Development**
- **Fall Bid**
2022
44 - Efficiency
Future Ready
&
DW projects
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<th>Sched</th>
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<th>Description</th>
<th>A/E</th>
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<td>OZ</td>
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<td>$1,420,000</td>
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<td>DW</td>
<td>Bond</td>
<td>Design Concepts / Lime Green</td>
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<td>Bond</td>
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<td>Bond</td>
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<td>Replace with Creighton MS</td>
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<td>Amount</td>
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<td>Contact Person</td>
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<td>(security Glass complete - percentage of Tech &amp; Security has been completed)</td>
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<td>(Swanson, Glennon Heights, S Lakewood, Little, Parr, Van Arsdale, Pennington)</td>
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<td>Awest HS</td>
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Next Meeting 4/15/21
2018 Bond Program Communications Update  
Capital Asset Advisory Committee  
March 2021

**Completed Work:**
- Produced Lumber Groundbreaking event:
  - “This is Going to Be Your New Home” - video on JPS TV
  - EdgeWater Echo story
  - Facebook Live
- Jefferson Beam Signing (Images Below)
- Board site tour with Susan Harmon
- Produced Video: Building Design Preview
- Denver 7 story (ran in early March)

**Website analytics:**
Jeffcobaids.org and all pages with “jeffco builds” in the URL (ie sub-pages)

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<th>Jeffco Builds page performance</th>
<th>Page views</th>
<th>Unique page views</th>
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<td>1,188</td>
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<td>March 2021</td>
<td>1,993</td>
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<tr>
<td>% change</td>
<td>47% increase</td>
<td>46% increase</td>
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**Upcoming Work:**
- Events:
  - Kendrick Lakes Ribbon cutting - March 16 (@ 1:30)
  - Kendrick Lakes Media Tour - March 6
  - Building out newsfeed (external news) for JeffcoBuilds
- Website refresh:
  - Updating the navigation of the page
  - Streamlining homepage design/layout