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

October 21, 2021
2018 CAPITAL IMPROVEMENT PROGRAM – FINANCIAL STATUS 10/15/2021

Forecasted Revenue

First Issuance

$ 326,490,000 Bond Issuance  
$ 50,165,349 Premium on First Bond Issuance  
$(1,655,349) Issuance Costs  
$ 11,773,712 Interest Through August 2021, net of bank fees  
$ 386,773,712

Second Issuance

$ 240,510,000 Bond Issuance  
$ 68,309,148 Premium on Second Bond Issuance  
$(1,293,367) Issuance Costs  
$ 164,665 Interest Through August 2021, net of bank fees  
$ 307,690,446

Capital Transfer

$ 72,253,663 FY 2019, 2020, 2021 & 2022 Transfers from General Fund less COP Principal & Interest  
$ 62,701,443 Forecasted FY 2023, 2024, 2025 Transfers from General Fund Less COP Principal & Interest  
$ 134,955,106

TBD Future Interest Earnings

$ 829,419,264 Preliminary Revenue
## 2018 CAPITAL IMPROVEMENT PROGRAM – FINANCIAL STATUS 10/15/2021

### Expenditures

<table>
<thead>
<tr>
<th>Description</th>
<th>As of October 15, 2021</th>
<th>As of September 15, 2021</th>
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<tbody>
<tr>
<td>Total Expenditures</td>
<td>$425,281,054</td>
<td>$399,563,358</td>
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<td>Expenditures to date, first issuance</td>
<td>$366,580,696</td>
<td>$399,563,358</td>
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<td>Expenditures to date - second issuance</td>
<td>$58,700,358</td>
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<td>Charter</td>
<td>$50,244,362</td>
<td>$49,206,898</td>
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<td>Charter Total Expended</td>
<td>$50,244,362</td>
<td>$49,206,898</td>
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<tr>
<td>Charter Total Encumbered</td>
<td>$651,331</td>
<td>$1,864,091</td>
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First issuance: 93% of bond proceeds spent (net of retainage)

Second issuance: 19% of bond proceeds spent (net of retainage)

Two Projects on 11/4/2021 BOE Agenda Approximate Value $16,733,050

### Encumbrances

<table>
<thead>
<tr>
<th>Description</th>
<th>As of October 15, 2021</th>
<th>As of September 15, 2021</th>
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<td>Total Encumbrances</td>
<td>$91,229,855</td>
<td>$104,746,433</td>
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<td>Charter Encumbrances</td>
<td>$651,331</td>
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2018 CAPITAL IMPROVEMENT PROGRAM – FINANCIAL STATUS 10/15/2021

Cash Flow & Expenditures to Date

Billing Accrual Forecast w/Past Actual

FY2019 FY2020 FY2021 FY2022 FY2023 FY2024 FY2025 FY2026

CP19A - H
CP20A - G
CP010 - F
## 2018 CAPITAL IMPROVEMENT PROGRAM – FINANCIAL STATUS 10/15/2021

<table>
<thead>
<tr>
<th>Work in Progress &amp; Completion Dates</th>
<th>Work in Design</th>
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</thead>
<tbody>
<tr>
<td>Alameda Addition / Renovation</td>
<td>21 Efficiency &amp; Future Ready Renovations</td>
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<tr>
<td>Pomona HS Addition/Renovation</td>
<td>6 Playground Projects</td>
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<tr>
<td>Marshdale ES Replacement</td>
<td>5 Mechanical Projects</td>
</tr>
<tr>
<td>D’Evelyn ES Addition / Renovation</td>
<td>5 Paving Projects</td>
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<tr>
<td>Powderhorn Addition/Renovation</td>
<td>5 Roofing Projects</td>
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<tr>
<td>Prospect Valley ES Replacement</td>
<td>14 Flooring Projects</td>
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<tr>
<td>Standley Lake HS Addition/Renovation</td>
<td>15 Sites LED Replacement Phase III</td>
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<td>Evergreen MS Renovation</td>
<td>26 Modular Buildings Removed</td>
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<td>Evergreen HS Renovation</td>
<td>8/22</td>
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<td>Jeffco Open School Addition/Renovation</td>
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<td>Ralston Valley HS Addition/Renovation</td>
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<td>Artificial Turf &amp; Tracks @ 4 HS</td>
<td>11/21</td>
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<tr>
<td>4 Playgrounds</td>
<td>10/21</td>
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<tr>
<td>LED Replacement Phase II</td>
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2018 CAPITAL IMPROVEMENT PROGRAM – FINANCIAL STATUS 10/15/2021

Impact of 2018 Capital Improvement Program on District FCI

- 2017-18
- 2018-19
- 2019-20
- 2020-21
- 2021 Preliminary
- 2021-22
- 2022-23
- 2023-24

Target FCI
Jeffco Public Schools Board of Education Meeting

**Agenda Item Details**

Meeting          Oct 10, 2019 - Regular Meeting
Category         7. Consent Agenda
Subject          7.11 Contract Award: JeffcoNet Fiber Network Build (EL-7)
Type             Action

Recommended Action to authorize the director of Purchasing to negotiate and enter into a multi-year contract with Henkels and McCoy (H&M) for the construction of the district’s fiber network for an estimated amount of $36 million.

**PERTINENT FACTS:**

1. In accordance with Board executive limitation policy, **EL7, Asset Protection**, the superintendent shall not allow assets of the district to be unprotected, inadequately maintained, inappropriately used or unnecessarily risked. Accordingly, the superintendent may not, "...contractually obligate the Board to expenditure greater than $500,000.

2. The JeffcoNet Fiber Network Build is a multi-year project with an estimated cost of $36 million.

3. On May 2, 2019 and June 6, 2019, the Board of Education approved consent agenda items (**City of Arvada IGA and boring contracts**) that are part of this project.

4. Approximately 60 percent of the funding is provided through the Building Fund Capital Reserve while the remaining 40 percent will come from the Information Technology budget and grant funded (Colorado Department of Local Affairs (DOLA) and Building Excellent Schools Today (BEST).

5. Through a district competitive solicitation, Henkels and McCoy has been selected to build the network for the district.

6. The JeffcoNet Fiber Network directly supports the success of the 1:1 initiative, ensuring adequate bandwidth to meet the needs of the digital classroom as well as providing safety and security in our schools.

7. The Information Technology department will provide regular updates to the Board of Education throughout this project.
Motion & Voting

to authorize the director of Purchasing to negotiate and enter into a multi-year contract with Henkels and McCoy (H&M) for the construction of the district’s fiber network for an estimated amount of $36 million.

Motion by Charles B Rupert, second by Ali V Lasell.
Final Resolution: Motion Carries

Education Center|5th Fl., 1829 Denver West Dr., Bldg. 27|Golden,
CO|303.982.6800|board@jeffco.k12.co.us
CAAC Design and Construction Update

10-21-2021
2021 Projects
Foster ES – 1 Story – 7 Classroom Addition
Larson Incitti – GC GE Johnson
Foster ES – 1 Story –
7 Classroom Addition
Larson Incitti – GC GE Johnson
Foster ES – 1 Story – 7 Classroom Addition
Larson Incitti – GC GE Johnson

Construction
Brady - Efficiency Future Ready
Alan Ford – GC Himmelman

Construction
Construction

DW Tracks & Turf Fields
HCM – CMGC Saunders

Jefferson 11/05/21

Lumberg COMPLETE

D'Evelyn COMPLETE
DW Tracks & Turf Fields
HCM – CMGC Saunders

Alameda HS 11/08/21

Wheat Ridge HS 10/26/21

Construction
1. 11/25 Edgewater ES
2. 11/4  Elk Creek ES
3. 11/18 Emory ES
4. Kyffin ES
5. 12/2  Red Rocks ES
6. Shaffer ES
7. 10/21  Stevens ES
8. Stony Creek ES
9. Thomson ES
10. Warder ES
11. 10/28 West Jefferson ES
DW – Playgrounds 1 – 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
Construction
Ship Date
End of October

DW – Playgrounds – Normandy ES, Shaffer ES, Elk Creek ES

Lime Green – Arrow J

Normandy ES
Shaffer ES
Elk Creek ES
2021/22 Projects
New Buildings & Additions
Alameda HS – Addition
WOLD – CMGC Phipps
Alameda HS – Addition
WOLD – CMGC Phipps

Construction
Pomona HS – Aux Gym Addition
Sybazz – CMGC Saunders

Construction
Marshdale ES - Replacement
HCM – GC GH Phipps

https://www.youtube.com/watch?v=7xPFoGrZ8uI
D’Evelyn – 8 CR Addition
HCM – GC Himmelman
Powderhorn ES - Addition
Hollis & Miller – Himmelman

Construction
Prospect Valley ES - Replacement MOA – GH Phipps
Evergreen MS Efficiency & Future Ready
AMD – Haselden

Construction
Evergreen HS
Efficiency Future Ready
DLR – CMGC JHL
Standley Lake HS - Addition
Cannon – FCI Constructors
Jeffco Open - Addition
HCM - Bassett

Construction Budget
$8,046,140

Bid
$9,997,000

$1,950,860
Add from Reserves
Construction Budget
$6,242,562

Bid
$6,736,050

$493,488
Add from Reserves
2022
44 - Efficiency
Future Ready
&
DW projects
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<th>Articulation</th>
<th>Sched</th>
<th>Type</th>
<th>Description</th>
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<td>Mortensen</td>
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<td>ES</td>
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<td>DW Playground 2022-I</td>
<td>JDW</td>
<td>9/1/21</td>
<td>DW</td>
<td>4 Schools - Peiffer, Governor's Ranch, Mt. Carbon, Glennon Heights</td>
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<td>Location</td>
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<td>Stevens WR 5-8</td>
<td>Wheat Ridge</td>
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<td>Sybazz</td>
<td>Troy Antill</td>
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<td>Thomson</td>
<td>Arvada</td>
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<td>ES</td>
<td>Efficiency &amp; Future Ready</td>
<td>Sybazz/ Intergroup</td>
<td>Troy Antill</td>
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<td>DW Flooring 2022-I</td>
<td>JDW</td>
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<td>Sybazz</td>
<td>Troy Antill</td>
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<td>JDW</td>
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<td>5 schools - Summit Ridge MS, Campbell, Fairmount, S Lakewood, Little, Parr, Pennington</td>
<td>Cave, WJE, SRDK, Roof Tech</td>
<td>Troy Antill</td>
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<td>DW Security Glass 2022</td>
<td>JDW</td>
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<td>11 schools - Swanson, Awest, Campbell, Fairmount, BCKB, Summit Ridge MS, Glennon Heights, S Lakewood, Little, Parr, Pennington</td>
<td>In House</td>
<td>Troy Antill</td>
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DW – Flooring I
Dear Creek MS, Falcon Bluffs MS, Summit Ridge MS, Peiffer ES, Governor’s Ranch ES, Mt Carbon ES, Rooney Ranch ES

AMD – SCS Construction (3 Gym Floors)

Gym Floor Bid
$181,000
Next Meeting 11/18/21
**Completed Work:**
- Warren Tech South ribbon cutting:
  - Facebook live virtual walk-through with the Superintendent
  - Video: [Introducing Warren Tech South](#)
- Prospect Valley groundbreaking:
  - [Celebrating the past, present and future of Prospect Valley](#) - story on Jeffco Builds
- Media Coverage:
  - [Breaking Ground For New Prospect Valley Elementary](#) (Neighborhood Gazette)
  - Jefferson County (Colo) district is replacing an elementary school in Wheat Ridge (American School and University)
  - Ribbon Cutting for Warren Tech South (Jeffco Transcript & Arvada Press)
  - [Warren Tech South Ribbon Cutting](#) (Denver7)
- Created [public-facing document](#) and [website](#) for Air Quality report
- Updated and posted quarterly updates to the flipbook

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

<table>
<thead>
<tr>
<th>Jeffco Builds page performance</th>
<th>Page views</th>
<th>Unique page views</th>
</tr>
</thead>
<tbody>
<tr>
<td>September 2021</td>
<td>2,054</td>
<td>1,715</td>
</tr>
<tr>
<td>October 2021</td>
<td>1,698</td>
<td>1,436</td>
</tr>
<tr>
<td>% change</td>
<td>17% decrease</td>
<td>16% decrease</td>
</tr>
</tbody>
</table>

**Upcoming Work:**
- Visiting completed project schools to produce stories on the work:
  - Parmalee (addition and renovation)
  - Manning (addition and renovation)
    - Creating a Jeffco Builds news story and (hopefully) a short video that will be shared via social media, media tips and in the Community Update
- Updating Jeffco Builds articulation area pages to show “Completed Work”