



BondFest 2018

Thank you to our sponsors



ARCHITECTS ENGINEERS



ROCKY MOUNTAIN CHAPTER ANNUAL AWARD SUBMITTALS

INTENT TO SUBMIT FOR AN AWARD
REOPENED AND EXTENDED UNTIL
OCTOBER 26, 2018 AT 5:00 P.M.

ACTUAL AWARD SUBMITTALS
ARE STILL DUE
NOVEMBER 7 AT 5:00 P.M.

FOR MORE DETAILS, CHECK WEBSITE
https://www.a4le.org/Southwest/Rocky_Mountain/Awards.aspx



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WATCH FOR OUR NEXT EVENT
NOVEMBER SCHOOL TOUR

DENVER PUBLIC SCHOOLS
INSPIRE ELEMENTARY | PARK STREET CAMPUS

2ND WEEK OF NOVEMBER
DENVER PUBLIC SCHOOLS
HUMPHRIES POLI ARCHITECTS
GH PHIPPS CONSTRUCTION COMPANIES

FOR MORE DETAILS AND TO REGISTER BE
WATCHING YOUR E-MAIL AND THE WEBSITE.
SPACE WILL BE LIMITED.



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ROCKY MOUNTAIN CHAPTER HOLIDAY PARTY AND AWARDS PRESENTATION SAVE THE DATE

DECEMBER 12, 2018

Begins at 5:00 P.M.

Awards Ceremony at 6:30 P.M.

FREE FOR MEMBERS AND GUESTS

HOSTED BY DLR GROUP

1401 Lawrence Street, Suite 1000
Denver, CO 80202



**FOR MORE DETAILS AND TO REGISTER BE WATCHING
YOUR E-MAIL AND THE WEBSITE**



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ROCKY MOUNTAIN CHAPTER 2018-2019 BOARD MEMBERS

Kara Aylesworth, HCM

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Mandy Redfield, Boulder Valley School District

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Southwest Region

Kari-elin Mock, Cuningham Group

Southwest Region

President-Elect



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A4LE BondFest 2018

SPEAKERS:

Timothy J. Reed

Executive Director Facilities and Construction
Jefferson County Schools

Wayne Blazek

Facilities Capital Planner
Douglas County School District

Andy Stine

Director of Capital Construction
Colorado Department of Education

MODERATOR:

Cheryl Bicknell

Architect | Facility Planner
CTA Architects Engineers



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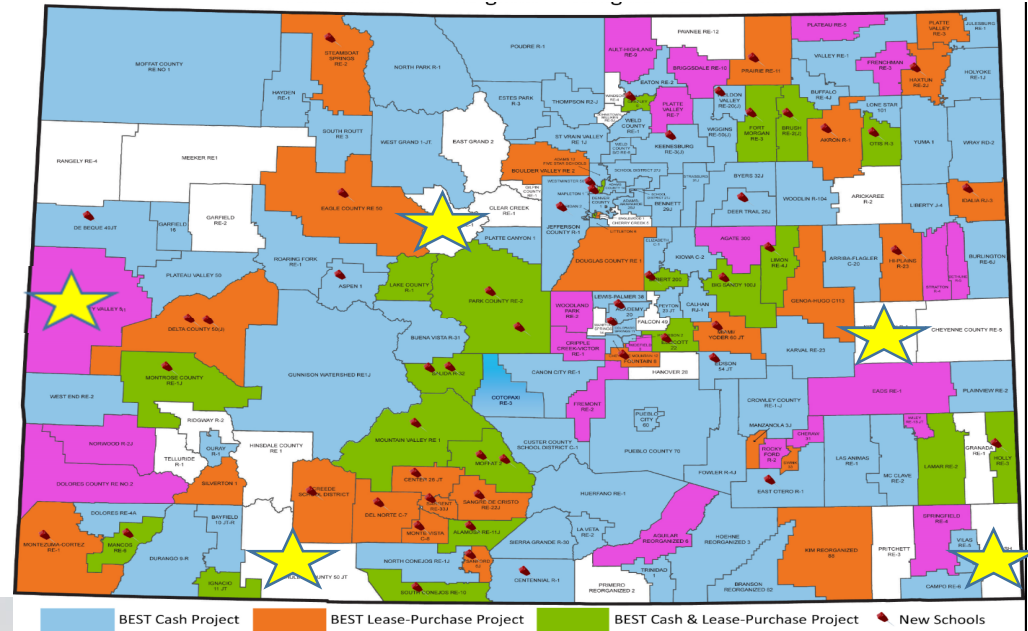
Colorado Department of Education

Building Excellent Schools Today



Bragging

BEST has awarded
319 grants in 135
school districts.



Bragging

BEST has generated nearly \$1.7 billion in capital projects and helped create nearly 30,000 jobs.



Bragging

BEST has improved health, safety and security in 409 schools and for nearly 180,000 students.

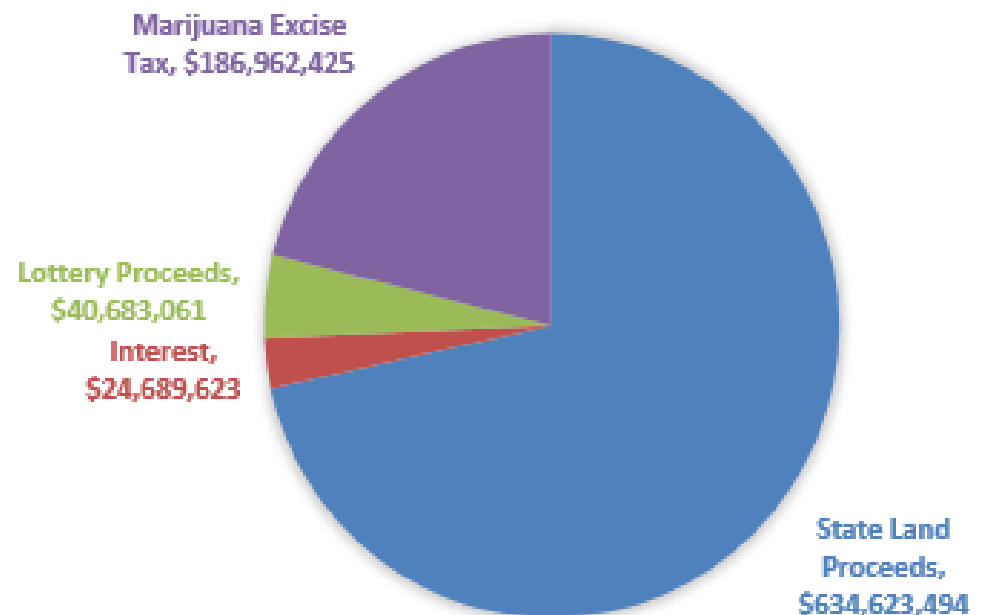


Capital Construction Assistance Fund Revenue Sources

\$886 Million in Total Revenue

- 71.5% State Land Proceeds
- 21% Marijuana Excise Tax
- 4.5% Colorado Lottery
- 3% Interest

LIFE OF PROGRAM



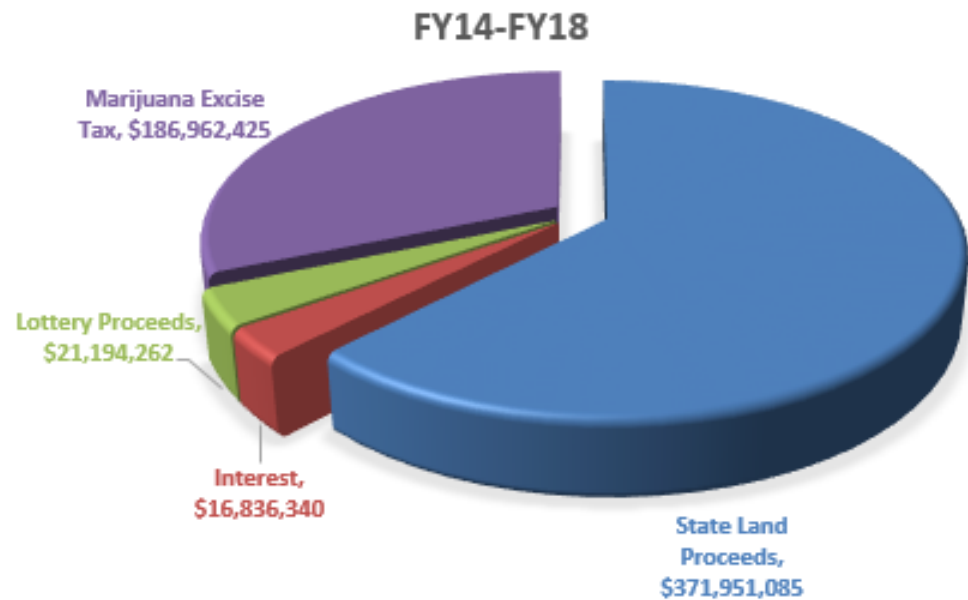
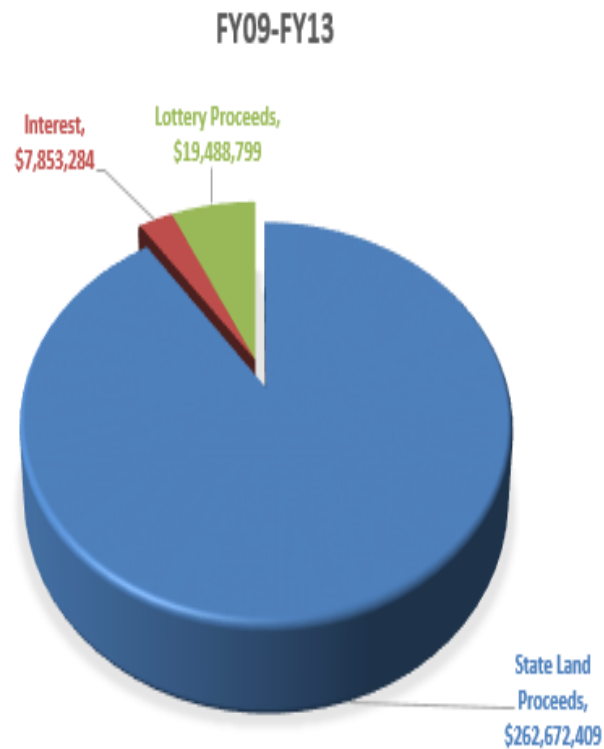
*These revenues, plus matching grants, plus financing through Certificates of Participation has generated \$1.7 billion in projects.

*Soon to be over \$2 billion. Tentatively +\$447M in FY19.



Capital Construction Assistance Fund Revenue Sources

- Revenue from the Land Board peaked at \$92M in FY15. \$63M average
- Since FY14 Marijuana Excise Tax has accounted for 31% of revenues



Current Year



FY18-19 Grant Round Requested

- 52 applications from 44 unique districts or charter schools
 - \$882M total project cost
 - \$529M in State funds
 - 21 projects over \$10M
 - 19 projects under \$1M
- Last year 50 applications for \$630M in total project cost
- Average \$250M in requests/fund \$100M

Current Year



FY18-19 Grant Round

- Cash Grants:
 - \$84,947,023 (BEST)
 - + \$74,084,064 (match)
 - = \$159,031,087
- Lease/Purchase Grants:
 - \$190,039,093 (BEST)
 - + \$98,227,980 (match)
 - = \$288,267,073
- Total projects = \$447,298,160!
 - \$134M dependent on Bond Elections
 - \$68M in backup projects
 - 6 project bonds on Nov ballot



The Future



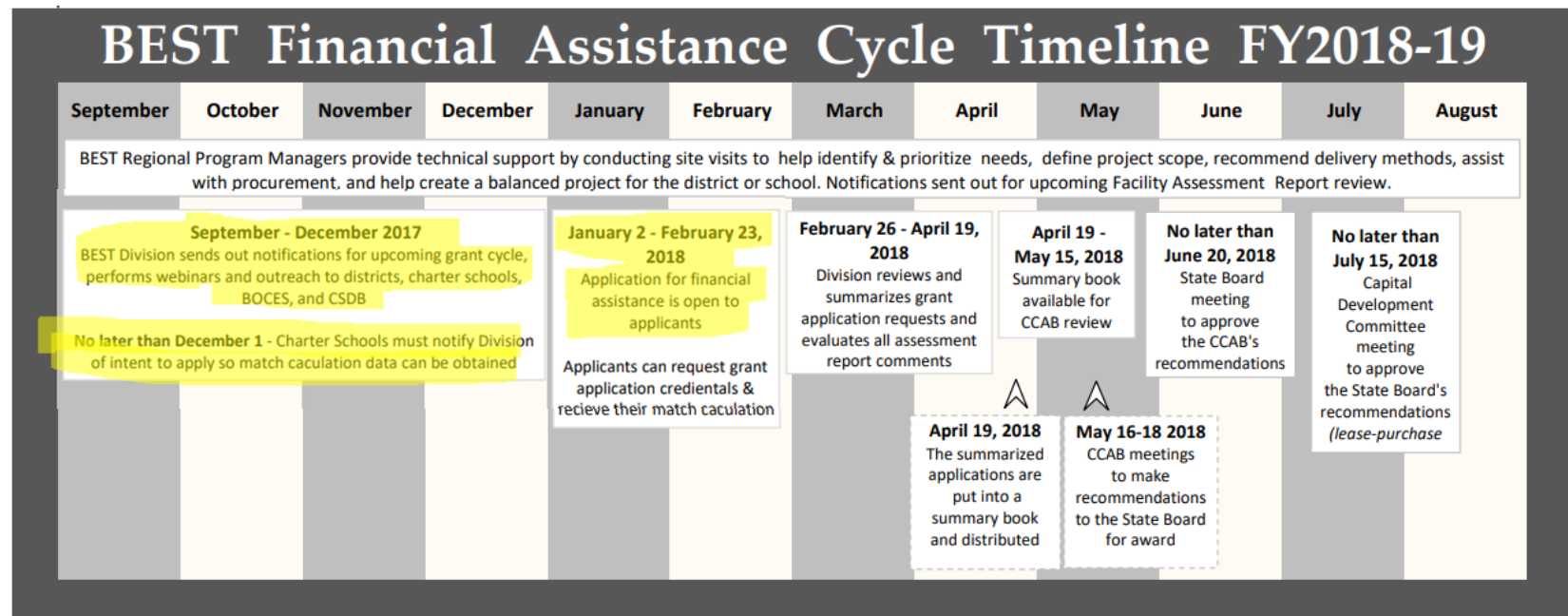
- Cash grants only
 - \$85M cash per year from BEST
 - \$20 - \$40M from districts
 - \$100 - \$120M in projects
- Future of COPs
 - Average \$120M in revenues
 - \$85M in cash grants
 - \$50M debt service on prior COPs capped by statute
- HB18-1070
 - 90% of excise tax collected. \$54M in FY18
- HB18-1277
 - Plan/cost for vacated schools

Facility Insight Assessments

- In 2009, over 8,000 facilities assessed revealing \$13.9 billion in capital construction needs
- Began revisions in 2016. Complete 2021, and reassess every five years
- 61 of 178 districts completely assessed
- 226 schools assessed
- ~17 million sq. ft. (14% of total schools sq. ft. in Colorado)
 - Shows a 46% increase in needs
 - So far \$2.1 Billion in capital needs has been identified
- Grant applicants are prioritized for assessment



BEST Grant Cycle Timeline



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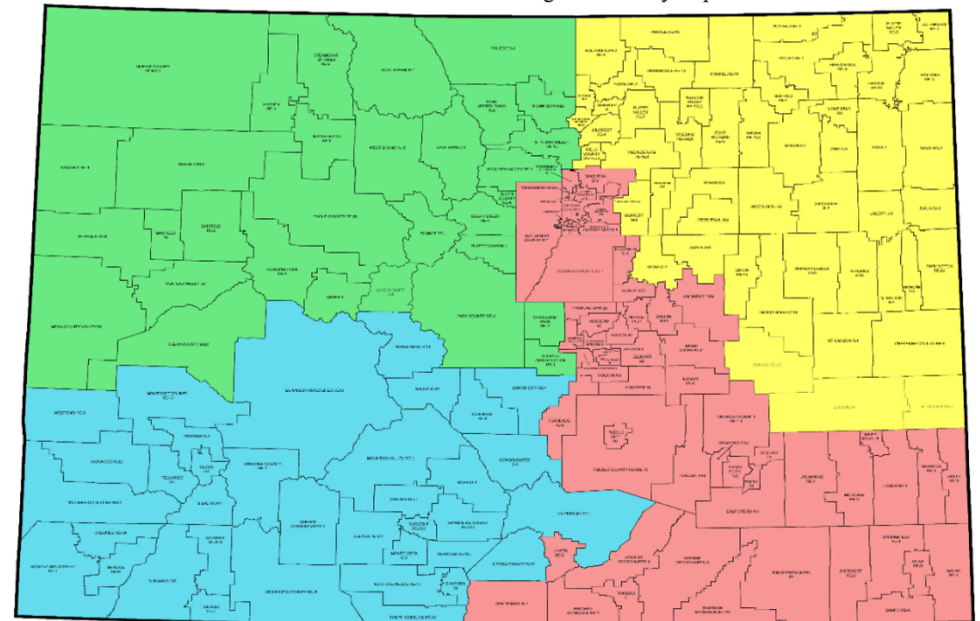
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BEST Division Staff Regional Territory Map





PROPOSED 2018 CAPITAL IMPROVEMENT PROGRAM

Jeffco Public Schools

October 16, 2018





PROPOSED 2018 CAPITAL IMPROVEMENT PROGRAM

- **Efficient & Future Ready**
- **Parity**
- **Programmatic Needs**
- **Growth Areas**
- **Replacements**
- **Safety, Security & Technology**



PROPOSED 2018 CAPITAL IMPROVEMENT PROGRAM

\$567 Million Bond – Six Year Program

- **EFFICIENT & FUTURE READY**
 - \$250 M Investment Distributed to all Schools
- **PARITY**
 - \$125 M Addition/Renovation to 17 HS, Additions to 7 ES
- **PROGRAMMATIC NEEDS**
 - \$40 M Addition/Renovation 6 MS, 1 K-8, 2 Outdoor Labs
 - \$10 M South Area Career Tech Facility
- **GROWTH AREAS**
 - \$56 M North Arvada & West Lakewood Facilities
- **REPLACEMENTS**
 - \$56 M Kendrick Lakes, Marshdale, Prospect Valley
- **SAFETY, SECURITY & TECHNOLOGY**
 - \$26 M Additional Security Measures, Technology Upgrades
- **CHARTER CONTRIBUTION - \$56 M**



PROPOSED 2018 CAPITAL IMPROVEMENT PROGRAM

Funding:

Proposed Bond	\$567 M
Annual Capital Transfer – 6 years	<u>\$138 M</u>
Available Funds	\$705 M

Outlay:

Efficiency & Future Ready	\$250 M
Parity	\$125 M
Programmatic Needs	\$ 50 M
Growth Areas	\$ 56 M
Replacements	\$ 56 M
Safety, Security & Technology	\$ 26 M
Charters	\$ 56 M
Contingency	<u>\$ 86 M</u>
Total	\$705 M





PROPOSED 2018 CAPITAL IMPROVEMENT PROGRAM

Questions?

