

Long Range Planning Advisory Committee

*Meeting
March 16, 2017*

Agenda

- **Planning/Advisory:**
Public Boundary Process
 - Guiding Principle Survey Results
 - Finalizing Guiding Principles
- **Accountability/Oversight:**
Bond Project Updates
 - Overall Bond Budget Review
 - STEM Lab Reconstruction
 - Anthem P-8
 - CTE Project
 - 2017 Projects
- **Planning/Advisory:**
Board of Education Presentation - April 19
 - Project Updates
 - Guiding Principles Recommendation

Planning/Advisory

Public Boundary Process

Past Guiding Principles

1. Minimize the impact on existing schools/students

- Minimize the decrease/increase of students moved from one school to another.
- Minimize splitting neighborhood.
- Minimize feeder split.
- Evaluate the balance of diversity and socioeconomic factors created by the boundary plan.

2. Operate schools with enough enrollment to provide an adequate program

- Operate schools with enough enrollment to provide adequate programs and to be financially viable.
- Minimize program changes at schools affected by a boundary change (decrease in enrollment).
- Evaluate opportunities to accommodate “choice” in schools.
- Balance the number of students at each school relative to building capacity.

3. Accommodate growth

- Boundaries are changed to alleviate overcrowding in existing schools due to new housing growth.
- Minimize the use of modular classrooms.
- Minimize overcrowding so as to not increase class sizes.

4. Minimize future changes in existing school boundaries

- Using five-year enrollment projections, minimize the number of boundary changes that impact a specific neighborhood.

5. Minimize busing

- Minimize the distance and time a student is bused to schools
- Boundaries should be compact and logical.
- Minimize the number of students bused.

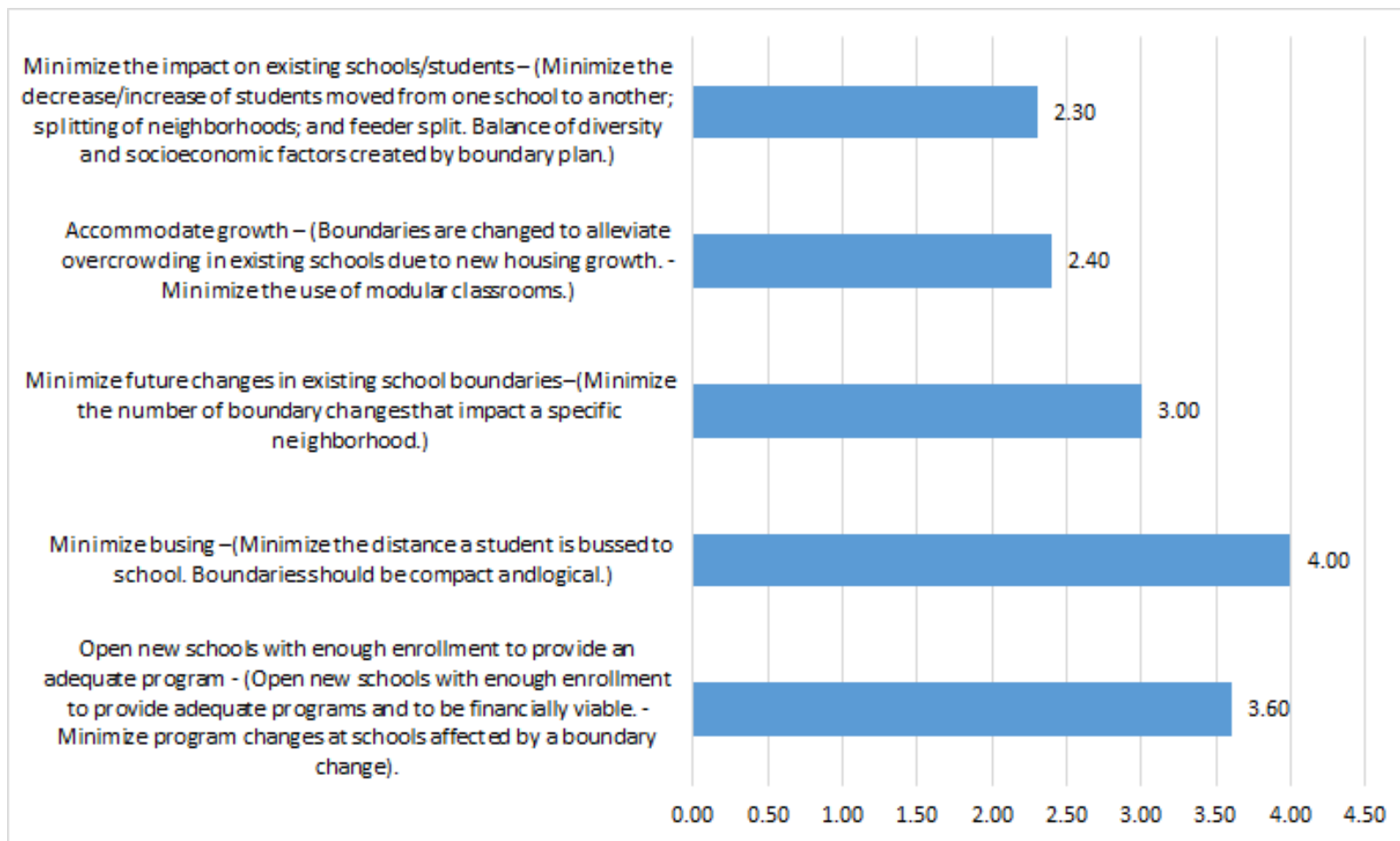
Guiding Principles Survey Process

- ❑ Informational Boundary Process Email emailed to all district parents - March 1
 - Email contained link to Anthem boundary web page, which included survey link

- ❑ Guiding Principle Survey survey sent to Anthem parents as part of Community Meeting Recap email - March 1

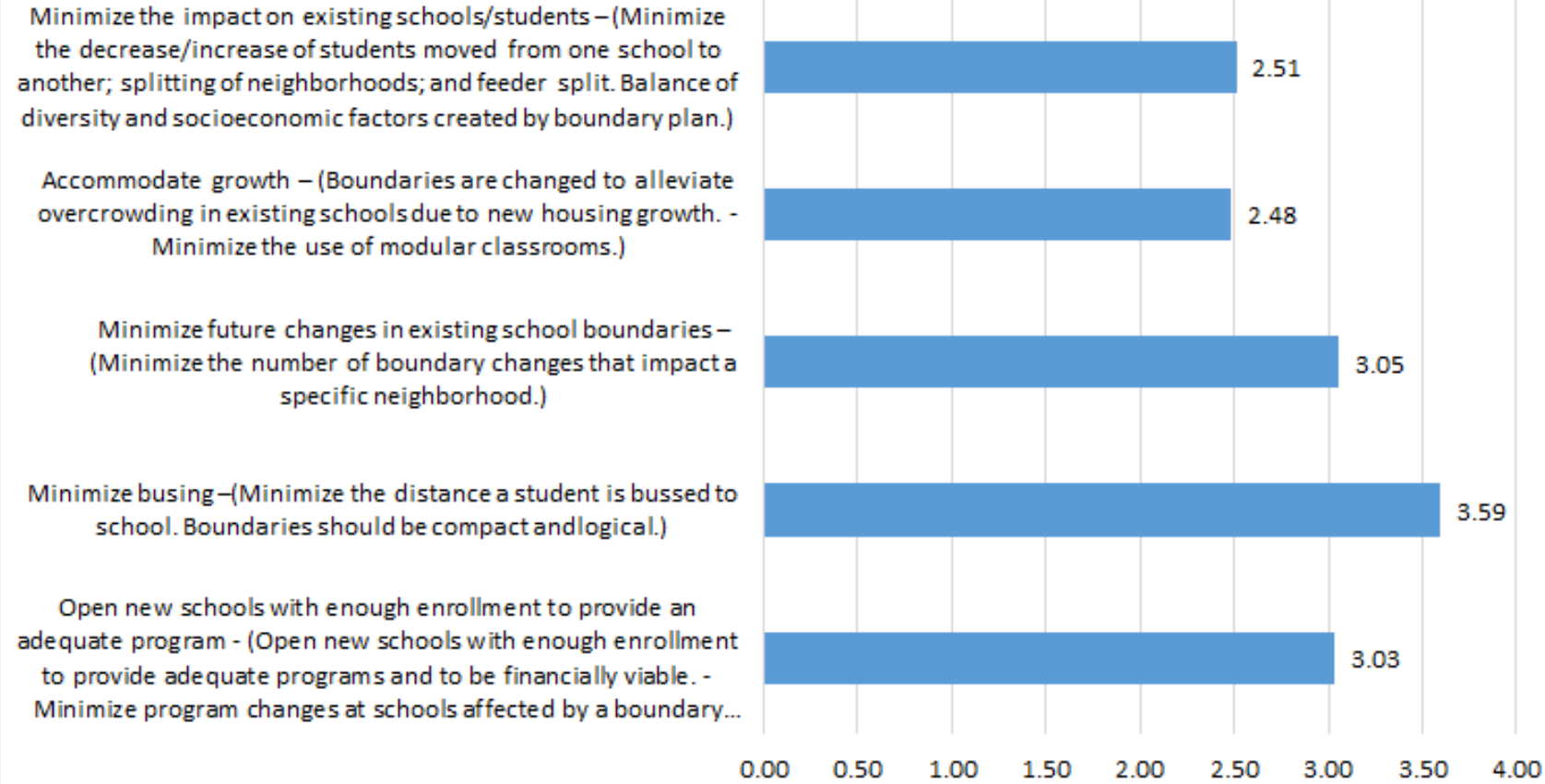
- ❑ Individual letter sent by principals to school communities potentially impacted by boundary changes urging survey participation - March 1-3
 - Centennial
 - Coyote Ridge
 - Meridian
 - Mountain View
 - Rocky Top
 - Westlake
 - Silver Creek

How LRPAC ranked the principles in February



**Lower number indicates option was rated higher*

How the public ranked the principles in survey



**Lower number indicates option was rated higher*

Finalizing Guiding Principles

Group Work

Reviewing the public survey data as well as the LRPAC committee's responses to the survey, divide into groups of three to four and choose how you would finalize the ranking of the Boundary Guiding Principles

Boundary Engagement Process and Timeline

Spring/Summer 2017

February 2017

- LRPAC provides feedback on Guiding Principles (GPs) and engagement timeline

March 2017

- Guiding Principles Survey (March 1-12)
- LRPAC reviews survey data and finalizes GPs (March 16)

April 2017

- LRPAC presents GPs to Board of Education as part of regular report

June/July 2017

- Boundary scenario creation and vetting by staff

Fall/Winter 2017-18

September 2017

- Scenario input and vetting by LRPAC

October 2017

- Public meetings (2 to 4) to present boundary scenarios

November 2017

- Staff make any changes to models based on community feedback.
- LRPAC final review and recommendation to Superintendent

December 2017

- Final Boundary Decision (Dec. 1)
- Communication throughout choice process on new boundaries (Dec. 2017 - Feb. 2018)



2016 BOND PROGRAM

Investing in every student, every school, every community

Overall Bond Budget Review

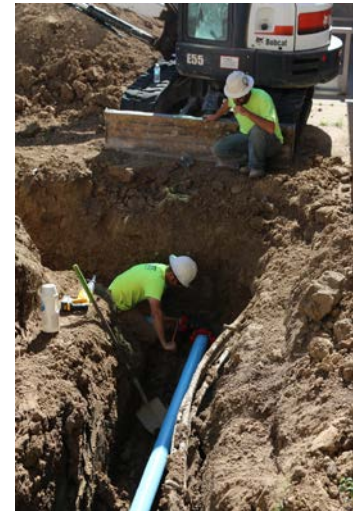
- **General and Administrative (G&A) Budget Overview**
- **Bond Project Summary**

Anthem Budget Review

STEM Lab Budget Review

Accountability/Oversight: Bond Project Updates

- **STEM Lab Reconstruction**
- **Anthem P-8**
- **Career & Technical Education**
- **2017 Projects**



STEM Lab



STEM Lab Reconstruction

Project Team:

- **A12 PM** - Theresa Wieck
- **A12 Architect** - Margi Ammon
- **A12 Planner** - Sonya Rath
- **Architect** - 3890 Design Architecture
- **CM/GC** - Adolfson & Peterson Construction
- **Principal** - Tracy Tellingier
- **DSC Team** - Janette Walters, Tracy Dorland, Kim Walsh

Project Cost:

(e.g. permitting, FF&E, geo tech, design fees, contingency)

- 2016 Bond Budget: \$20,000,000
- Current Project Budget: \$24,500,000
- Encumbered to Date: \$1,361,000
- Forecast at Completion: \$27,450,000
- Remaining Balance: **(\$2,950,000)**

Construction Costs:

- 2016 Bond Const. Budget: \$16,788,000
- Current Construction Budget: \$21,000,000
- SD Est: \$24,926,000
- DD Est: \$23,950,000
- CD Est: May 8
- Bid/GMP: June 30
- Change Orders: TBD
- Current Contract: TBD
- At Completion: TBD

Project Description:

Replace STEM Labs aging east side with two additions on the east and west side of the building approximately to include 50,000 sqft of new construction and 50,000 sqft of renovated space. The project will also add two ECE classrooms.

Schedule:



- Substantial Completion - Aug 2019

Critical Issues/Needs:

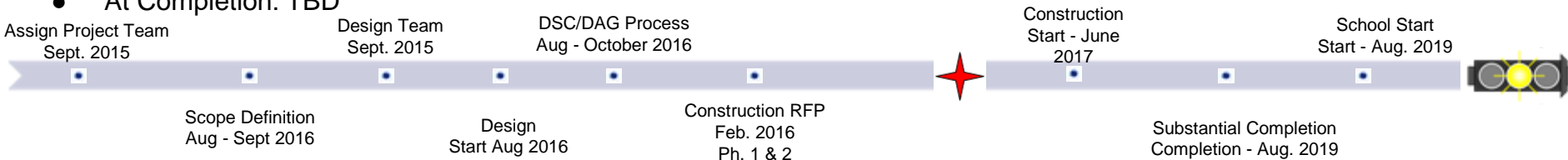


- Budget concerns
- Estimating approx. \$1m of Abatement / Demolition cost

Project Update:



- Construction Documents are in progress
- Meeting with City of Northglenn on 3/9/17 to discuss use of the park during construction
- Abatement / Demolition RFP is out to Bid
- Movers RFP is coming soon
- DD cost estimate came in \$1.3m lower than SD
 - Structural adjustments
 - Securing subcontractors early
 - Roof selection



Anthem P-8



Anthem P-8

Project Team:

- **A12 PM** - Eddie Coronado
- **A12 Architect** - Margi Ammon
- **A12 Planner** - Sonya Rath
- **Architect** - Hord Coplan Macht
- **CM/GC** - Adolfson & Peterson Construction
- **Principal** - TBD
- **DSC Team** - Tracy Dorland, Pat Hamilton, Kim Walsh, Moe Alarcon, Steve Correll, Chris Brecht

Project Cost:



(e.g. permitting, FF&E, geo tech, design fees, contingency)

- 2016 Bond Budget: \$46,800,000
- Current Project Budget: \$46,800,000
- Encumbered to Date: \$1,975,000
- Forecast at Completion: \$53,177,000
- Remaining Balance: **(\$6,377,000)**

Construction Costs:

- 2016 Bond Const. Budget: \$36,488,000
- Current Construction Budget: \$36,488,000
- SD Est: \$39,980,000
- DD Est: \$42,865,000
- CD Est: May 1
- Bid/GMP: June 2
- Change Orders: TBD
- Current Contract: TBD
- At Completion: TBD

Project Description:

This school will serve grades Pk-8 with an enrollment capacity of approximately 900 - 1000 students. The site is approximately 13 acres and is adjacent to a 3 acre City and County of Broomfield neighborhood park and field. The building will be approximately 120,000 sf and it will be on multiple levels to address the slope of the site.

Schedule:



- Substantial Completion - Aug 2018

Critical Issues/Needs:



- Budget concerns

Project Update:



- GC DD Estimate is \$0.4m over current construction budget.
- Soils report determined the site soil conditions is very poor
- Working through final land ownership transfer
- Civil plan set at 100%, site permits anticipated this week
- Groundbreaking 4/19
- A&P mobilizing 3/27

Assign Project Team
Complete

Design RFQ
Complete

DSC/DAG Process
Aug. - Nov. 2016

Construction
Start - April 2017

School Start
Start - Aug 2018

Scope Definition
Complete

Design
Start - Sept. 2016

Construction RFP
Start - Oct. 2016

Substantial Completion
Completion - Aug 2018



Career and Technical Education Facility



Career and Technical Education (CTE) Update

- **CTE planning committee work**
 - Project and program planning
- **Community Meeting at Board of Education was held on March 1**
- **Planning Committee is touring several CTE facilities this month:**
 - **Arizona - West MEC**
 - **DPS - Emily Griffith Technical Center (2 campuses)**
- **Received feasibility study of the site**

Project Team:

- **A12 PM** - Theresa Wieck
- **A12 Architect** - Margi Ammon
- **A12 Planner** - Sonya Rath
- **Architect** - TBD
- **CM/GC** - TBD
- **Principal** - TBD
- **DSC Team** - TBD

Project Cost:



- 2016 Bond Budget: \$19,600,000
- Current Project Budget: \$19,600,000
- Encumbered to Date: \$0
- Forecast at Completion: \$19,600,000
- Remaining Balance: \$0

Project Description:

TBD

Schedule:



- Substantial Completion - Aug 2019

Critical Issues/Needs:



- N/A

Project Update:



- Design RFQ anticipated May 2017

Assign Project Team
Complete



Design RFQ
TBD

DSC/DAG Process
TBD

Construction
Start - TBD

School Start
Start - TBD

Scope Definition
TBD

Design
TBD

Construction RFP
TBD

Substantial Completion
Completion - TBD



2017 Projects

PM	Parent Project	Site	Detail	Contract Type	Design RFP	Construction Start	Substantial Completion	Project Budget	Phase	Status
Tonia T.	North Mor Renovation	North Mor ES	Camera install Card access Flooring epoxy HVAC DDC Instruction upgraded Plumbing grease trap Plumbing repairs Plumbing sewer line repair Plumbing Water heater Renovation Specials Renovation Stage partitions	CM/GC	Jan 2017	July 2017	Aug 2018	\$1,763,000.00	Planning / Design	
Tonia T.	North Star Renovation	North Star	Camera install Card access Concrete repair/replace Electrical switch gear upgrades Ext window replacement Flooring replacement Intercom upgrades Instructional upgrades Playground Plumbing grease traps Plumbing repairs Plumbing sewer line repair Renovation Skylight replacement Specials Renovation	CM/GC	Jan 2017	July 2017	Aug 2018	\$2,793,000.00	Planning / Design	
Tonia T.	Woodglen Renovation	Woodglen ES	Camera install Card access Electrical switchgear upgrades Ext window replacement Flooring epoxy Flooring replacement Intercom upgrades Instructional upgrades Playground Plumbing greas trap Plumbing sewer line repair Renovation Specials renovation	CM/GC	Jan 2017	July 2017	Aug 2018	\$2,128,000.00	Planning / Design	
Tonia T.	Mountain View Renovation	Mountain View ES	Camera install Crawl Space repair/restoration Ext door/window restoration Instructional upgrades Plumbign sewer line repair Renovation Site drainage Specitals renovation	CM/GC	Jan 2017	July 2017	Aug 2018	\$1,820,000.00	Planning / Design	
Tonia T.	Stukey Renovation	Stukey ES	Camera install Electrician upgrads - switchgear/distribution Flooring replacemeent HVAC kitchen exhaust Instructional upgrades Partition restoration/replacement Playground Plumbing grease trap Plumbing sewer line repair Renovation Specials Renovation Vinyl gym floor replacement	CM/GC	Jan 2017	July 2017	Aug 2018	\$2,793,000.00	Planning / Design	
Tonia T.	Westview Renovation	Westview ES	Camera install Card access Intercom upgrades Instruction upgrades Playground Plumbing repairs Renovation Specials renovation	CM/GC	Jan 2017	July 2017	Aug 2018	\$1,950,000.00	Planning / Design	
Tim D.	DW Controls Project	District Wide	HVAC controls systems replacement	Hard Bid	March 2017	June 2017	Aug 2020	\$3,000,000.00	Planning / Design	

Board of Education Representation

Volunteers Needed (Subgroup) to prepare for April 19 Board Report/Presentation

Board reporting will include both:

1. Advisory Role

- a. Project updates on Anthem, Lab and 2017 schools

2. Oversight Role

- a. Boundary guiding principles engagement process, principles and survey results

Next Meeting:

**Thursday, April 20
8:30 - 10:00 a.m.**

Agenda Topics:

**Instructional Upgrades Overview
Arapahoe Ridge/Cotton Creek
Project Updates**