



2021 Bond and Capital Improvement Program

Transportation & Maintenance Facility (TMF) Report

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Executive Summary and Introduction

On June 9, 2022, the Clear Creek School District (the District or CCSD) Board of Education (BOE) met for a Study Session, which included an [update](#) on the project status of the Transportation and Maintenance Department (TMF), specifically related to the high project costs and related processes.

To bookmark this point in time and to serve as a management tool for all stakeholders, Jacobs has compiled information received to date as it relates to the Transportation & Maintenance Facility. The information includes links, for reference to other documents and for ease of use. As part of its intent, this report also serves to streamline processes and communication with Clear Creek School District. This report and its documentation is intended to aid in facilitating future conversations.

Background

In December 2020, the District entered into a [Broker's Disclosure Agreement](#) related to the sale of the District's Bus Maintenance Facility and GoldDigger Stadium properties. A purchase price of \$2.5M was identified. The anticipated closing date at that time was April 16, 2021, incorporating a leaseback agreement for use of the Bus Maintenance Facility for an additional 18 months, through October 2022. This initiated the District's property review process to relocate both the transportation and maintenance operations. In January 2021, a "[Future Transportation and Maintenance Facility](#)" [Presentation](#) to the BOE identified space requirements and potential sites as well as cost data, incorporating a 2018 schematic from [Neenan](#) Architecture. A "best guess" total project estimate of \$3.5M was identified based on "space and costs." Since then, the market has continued to trend upward due to cost escalations, labor rate increases, and supply chain issues.

CCSD continued researching and vetting properties. As part of that process, CCSD engaged Hord Coplan Macht (HCM) to complete a [Bus Facility Feasibility Study](#) in April 2021, specific to the District-owned Building 103 track location. The recommended option required an access drive with approval by Colorado Department of Transportation (CDOT).

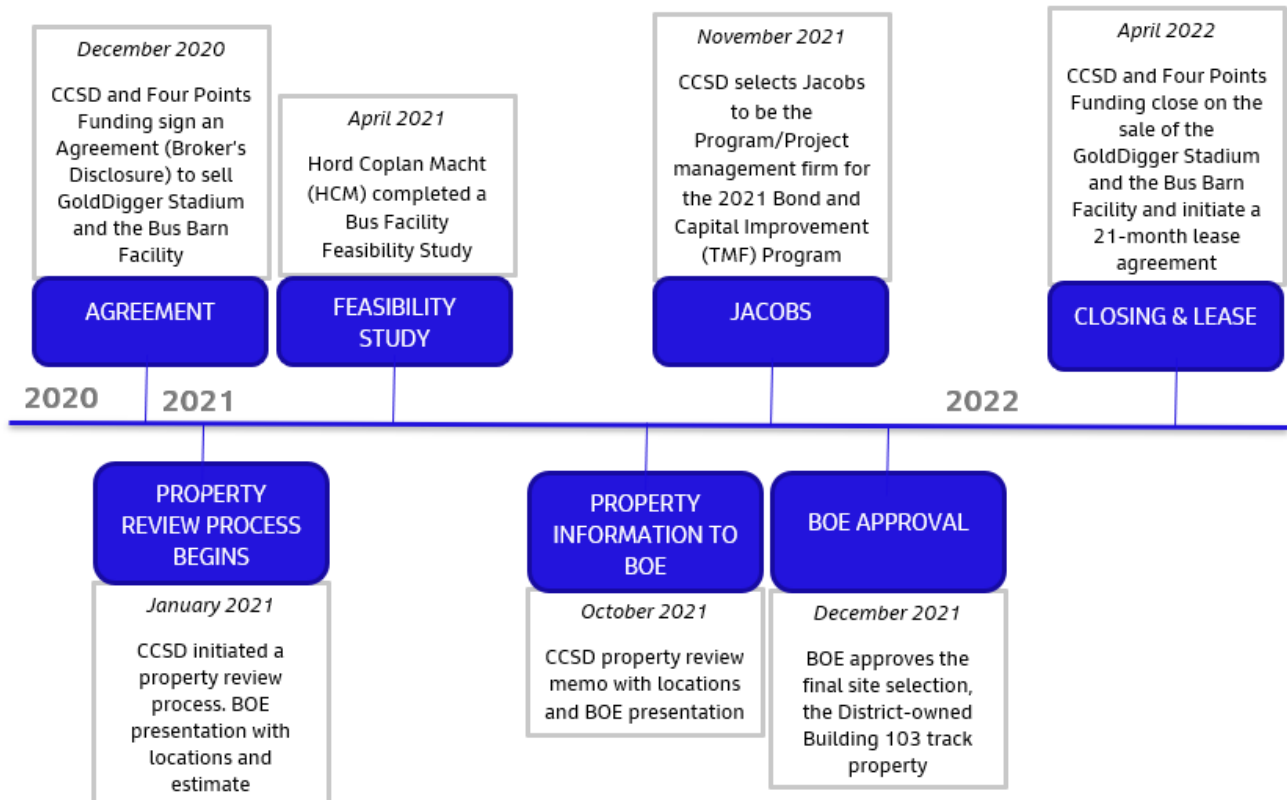
A BOE Special Session was held on October 11, 2021 related to potential properties and a memo was presented, as linked [BOE Memo Bus Barn - October 2021](#). On October 14, 2021 the District presented to the BOE two properties, Floyd Hill and the District-owned Building 103 track location.

In November 2021, after a selection process, the District approved Jacobs to provide Program/Project Management Consultant Services, supporting both the 2021 Bond and Capital Improvement Programs.

On December 14, 2021, there was a follow-up presentation of the two properties "[Location Evaluation](#)" to the BOE. The Board of Education approved the final site selection, the District-owned Building 103 track property.

After multiple agreements to amend/extend the contract, the closing on the sale of the Bus Maintenance Facility and GoldDigger Stadium properties and the [Lease Agreement](#) between Clear Creek School District and Four Points Funding was executed on April 26, 2022, incorporating a 21 month lease for the Bus Maintenance Facility ending January 26, 2024. The District planned to use the proceeds from the sale of the Bus Barn Facility and GoldDigger Stadium properties for the new Transportation and Maintenance Facility, or 2021 Capital Improvement project, expected at approximately \$2.3M.

See timeline, to illustrate the above sequence of events:



Process

A [Baseline Master Schedule](#) for the TMF was established and presented to the BOE in January 2022 incorporating the requirements of the lease agreement for TMF. At the time of development, a closing date of January 2022 was expected with the lease agreement ending November 2023.

The first [Quarterly Report](#) was developed and issued through March 31, 2022 financial data and includes a TMF total project budget of \$2,366,586.00, including hard construction costs approximating \$1.59M. Non-construction budget items, also referred to as soft costs, include the project Architect/Engineering fees, permit costs, site survey, geotechnical investigation, materials testing, traffic study, utility taps, 3rd party inspections, and contingency.

A Request for Qualification/Proposal was issued for an Architect for the TMF project and on January 18, 2022, MOA was issued a Notice of Award. In February and March 2022, three Design Oversight group (DOG) meetings informed the project design.

[TMF DOG #1 Meeting Minutes](#)

[TMF DOG #2 Meeting Minutes](#)

[TMF DOG #3 Meeting Minutes](#)

The [Design Development Submittal](#) was issued on April 1, 2022 and the project team, including the District's transportation, maintenance, and IT departments, Jacobs, and Haselden, reviewed the drawings through a formalized response process and Design Development (DD) review meeting. This is also considered a 50% design milestone for pricing.

Simultaneously during design, a Request for Qualifications for Construction Manager/General Contractor (CM/GC) Services was issued on February 1, 2022. CM/GC interviews were held on March 14, 2022 and the following day, a Notice of Award was issued to Haselden Construction.

Concurrently, a Request for Qualifications for Geotechnical Services was advertised on February 23, 2022. On March 23, 2022, Notice of Selection letters were issued to qualified geotechnical firms. Due to the urgency for geotechnical services, conversation with Kumar & Associates initiated the next day. April 19, 2022 was the earliest date that could be scheduled for borings and sub soils investigation and the final [Geotechnical Report](#) was received on May 6, 2022.

In April, Haselden Construction began their pricing process based on the DD submittal. They reached out to 252 subcontractors for pricing and on May 6, 2022, submitted the Design Development pricing. The project team met the following Monday, May 9, 2022 to review and begin development on areas for cost savings, also called a Trend Log. Areas of cost savings in all trades were vetted and MOA formalized a [Cost and Budget Design Letter](#).

A [Design Development Pricing Revision 01](#) was issued on May 27, 2022, which included the Trend Log updates and a clarification [Narrative](#). The most significant cost savings identified were related to building material and site reductions. 29 subcontractors participated in pricing, or 11.5%, not atypical for the 50% design level in current market conditions. These subcontractor numbers allow the CM/GC to maintain a current market pulse on pricing while also factoring in allowances for areas most susceptible to unknown conditions. The contract requires a competitive bid process for Guaranteed Maximum Price (GMP), which is priced with the full design or 100% Construction Documents (CDs).





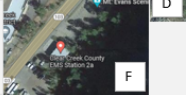





Operational Scenarios

Alongside vetting of scope, operational scenarios were also considered by the District. A [meeting](#) with MOA and RTA, the Architect selected for the Building 103 / Carlson ES replacement project, CCSD, and Jacobs was held on June 14, 2022. The Architects were tasked to identify how components of the transportation and maintenance program could fit together. Such components related to bus and vehicle parking, the shop/maintenance function, and office requirements. This effort is ongoing.

Additionally, a [Municipal Meeting](#) was held on June 16, 2022 to revisit properties and operational partnerships, in light of new information and costs with the intent to collaborate on shared interests and identify potential economies of scale.

See chart with complete list of potential [TMF properties](#) reviewed in 2021-2022:

Owner / Current Contact	Property	Property Review Time Period	Notes
Al Frei	A: Floyd Hill Homestead Parcel	Fall 2021	No formal offer
	B: Floyd Hill Snowy Ridge Parcel	Fall 2021 UPDATE: Meeting with Al Frei being scheduled	Current questions relate to: cost, geotechnical, water, redrawing property lines, easements, MALT/HOAs/Other Stakeholders
	C: Floyd Hill Two (2) Parcels, North Side of I-70	Fall 2021	No formal offer, steep terrain
BT B&L, LLC	1896 Stanley Road (between Idaho Springs/Empire)	Fall 2021	Site not for sale, undersized lot

City of Idaho Springs	A: Former Waste Facility Plant		Fall 2021 UPDATE: Meeting 6/17/22	Unavailable due to greenway
	B: Waste Facility Plant / Planned Public Works		Fall 2021 UPDATE: Meeting 6/17/22	Re-bid planned due to high costs, site constrained, potential for 1-2 buses, 1 shared minimal service mechanic, and second floor, construction expected to begin Fall 2022
	C: Adjacent to Baseball Fields		Fall 2021 UPDATE: Meeting 6/17/22	Live wire easement for transmission lines, planned for condos, private owner, potential for parking only
	D: Current Public Works (West)		UPDATE: 6/17/22	Poor building condition, asbestos likely, CDOT ROW, tunnel restrictions, potential for parking only
	F: Potential Fire Station (Parking Lot, Hwy 103)		UPDATE: 6/17/22	14" high pressure water line under parking lot, CDOT requirements including FEMA flood plain study, timeline unknown and funding will not available for 2 years
	Clear Creek County	A: 445 W Dumont Road (Church of the Latter Day Saints)		Fall 2021 UPDATE: Meeting 6/17/22
B: Former Rodeo Grounds			UPDATE: Meeting 6/17/22	Adjacent shooting range, potential for storage and shared maintenance
Clear Creek School District	Building 103 (North, Graham area)		Fall 2021	Currently identified for school
	Building 103 (Track location)		Fall 2021	Current location in design
	Building 103 (South)		Fall 2021 UPDATE: Meeting 6/14/22	Potential for offices, storage, shop area, and minimal parking in review
Georgetown	Proposed Fire Station		UPDATE: Meeting 6/17/22	
	I-70 Parcel		Fall 2021	Owned by CDOT
GSA	Forest Service, Hwy 103		UPDATE: Meeting 6/17/22	Unavailable - federal property, potential for staff parking only
Munchiando	268 Stanley Road		Fall 2021 UPDATE: Meeting 6/17/22	Available 4" water line, noted at \$1.8M

Most of the properties identified are owned by other entities and formal negotiations have not been initiated by any party. Some of the properties could allow for components of the transportation and maintenance program, including some available parking, shared maintenance, storage, and offices. No single option to include the full program outside of the current, proposed, District-owned track location has been identified to date. Operational efficiencies, timeline, and potential for cost escalation are important factors for consideration. Other useful information, such as [Fleet Information](#) and [Bus Routes](#) to relate quantities and locations can be found.

The BOE members have also provided questions to the project team for response. Additionally, the District's Transportation Department has also written a letter with historical context, which has been shared with the BOE.