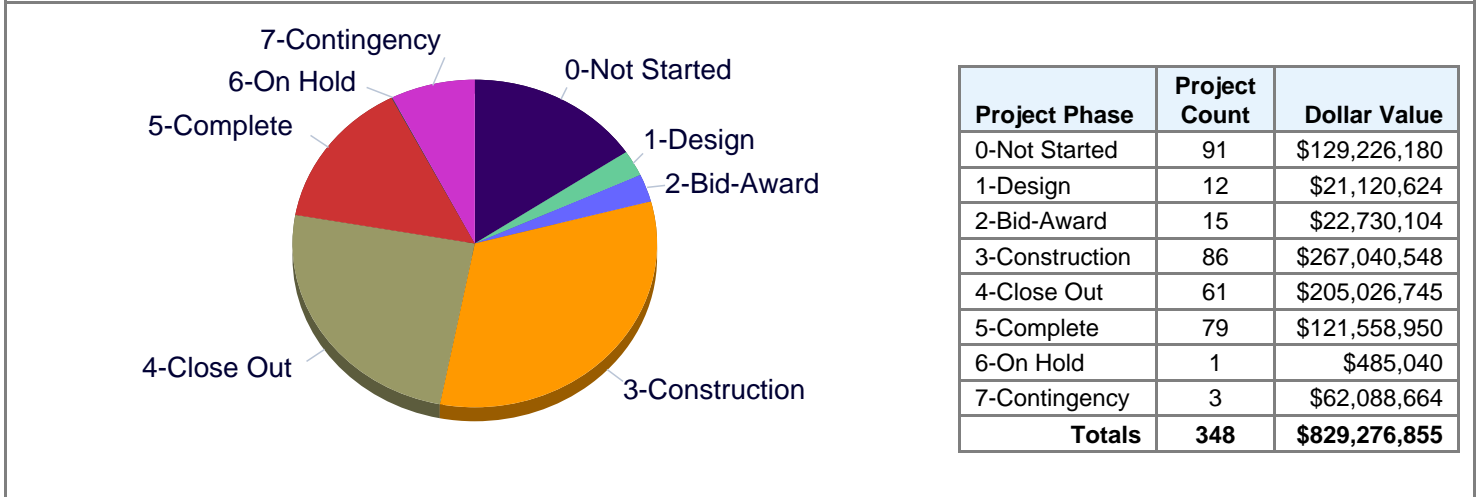


2018 Capital Improvement Program

Program Dollar Value by Phase



Program Narrative

The 2018 Capital Improvement Program includes the 5B bond voted on and passed in November of 2018.

83% of defined bond projects have been initiated as of April 2022.

Occupancy Deadlines At-Risk

Priority	Facility Name	Project ID	Project name	Finish Date	
				Target	Forecast

Program Contingency and Remaining Funds

Program Contingency (Unallocated)	Forecast Remaining Funds in Projects	Net Remaining Program Funds
\$62,088,664	(\$5,062,984)	\$57,025,680

2018 Capital Improvement Program - Project Detail

Fiscal Plan Year: 2023		Work Progress		Budget Summary			
Project Description	Phase	%	Original	Current	Variance	Haz-Mat	Notes
Charter New America School General Upgrades	Not Started	0%	\$0	\$640,682	\$640,682	\$0	PI
Deer Creek MS Efficiency & Future Ready	Not Started	0%	\$423,075	\$423,075	\$0	\$0	
Moore MS Efficiency & Future Ready	Not Started	0%	\$1,246,643	\$1,246,643	\$0	\$0	
2023 Subtotals:			\$1,669,718	\$2,310,400	\$640,682	\$0	

Fiscal Plan Year: 2022		Work Progress		Budget Summary			
Project Description	Phase	%	Original	Current	Variance	Haz-Mat	Notes
G DW Modular Bldg Removal 2022 7-ES 1-Other	Not Started	20%	\$0	\$350,000	\$350,000	\$0	
Charter Doral Academy New Site & School	Design	89%	\$3,090,152	\$3,730,804	\$640,652	\$0	PI
Elk Creek ES FF&E	Design	0%	\$0	\$288,312	\$288,312	\$0	
Evergreen MS FF&E	Design	0%	\$114,000	\$114,000	\$0	\$0	
G DW Elevator Upgrades 2022 1-ES 1-MS 1-HS	Design	85%	\$0	\$350,000	\$350,000	\$0	
Jeffco Open School FF&E	Design	0%	\$9,660	\$70,000	\$60,340	\$0	
Marshdale ES FF&E	Design	0%	\$1,000,000	\$516,250	(\$483,750)	\$0	
Peck ES FF&E	Design	0%	\$483,000	\$291,594	(\$191,406)	\$0	
Powderhorn ES FF&E	Design	0%	\$0	\$561,000	\$561,000	\$0	FFE
Prospect Valley ES FF&E	Design	0%	\$401,409	\$684,250	\$282,841	\$0	
Ralston Valley HS FF&E	Design	0%	\$0	\$406,875	\$406,875	\$0	
Wheat Ridge HS Efficiency & Future Ready	Design	1%	\$13,848,732	\$13,848,732	\$0	\$0	
Willmore-Davis ES FF&E	Design	0%	\$218,850	\$258,806	\$39,957	\$0	
Arvada West HS Efficiency & Future Ready	Bid-Award	5%	\$1,038,715	\$1,038,715	\$0	\$0	
Blue Heron ES Efficiency & Future Ready	Bid-Award	13%	\$489,889	\$489,889	\$0	\$0	
Carmody MS Eff & Future Rdy 2nd Floor	Bid-Award	0%	\$0	\$100,000	\$100,000	\$0	
Colorow ES Efficiency & Future Ready	Bid-Award	8%	\$1,876,115	\$1,813,115	(\$63,000)	\$0	
Fairmount Mechanical & LED Upgrades 1-ES	Bid-Award	8%	\$1,277,409	\$1,277,409	\$0	\$0	
G DW LED Lighting 2022 8-ES 4-MS 2-HS 3-Other	Bid-Award	4%	\$2,725,479	\$2,725,479	\$0	\$0	
Lakewood HS Efficiency & Future Ready	Bid-Award	14%	\$2,046,141	\$2,173,117	\$126,976	\$0	
Mandalay MS Efficiency & Future Ready	Bid-Award	22%	\$771,454	\$708,454	(\$63,000)	\$0	
Mortenson ES Efficiency & Future Ready	Bid-Award	7%	\$538,997	\$538,997	\$0	\$0	
Mt Evans OELS Efficiency & Future Ready	Bid-Award	6%	\$3,210,190	\$5,611,048	\$2,400,858	\$0	MC,UC,SC
Shaffer ES Efficiency & Future Ready	Bid-Award	11%	\$434,372	\$434,372	\$0	\$0	
Ute Meadows ES Efficiency & Future Ready	Bid-Award	9%	\$794,084	\$794,084	\$0	\$0	
Warder ES Efficiency & Future Ready	Bid-Award	12%	\$506,274	\$569,274	\$63,000	\$22,899	
Warren Tech North Efficiency & Future Ready	Bid-Award	7%	\$425,202	\$1,081,989	\$656,787	\$10,282	MC,EC
Windy Peak OELS Efficiency & Future Ready	Bid-Award	10%	\$3,340,982	\$3,340,982	\$0	\$0	
Bear Creek High HS Efficiency & Future Ready	Construction	10%	\$1,138,341	\$1,138,341	\$0	\$0	
Bergen Valley ES Efficiency & Future Ready	Construction	9%	\$277,506	\$648,328	\$370,822	\$0	
Charter Rocky Mtn Academy Evergreen General Upgrades	Construction	74%	\$0	\$640,682	\$640,682	\$0	PI
Charter Woodrow Wilson Academy General Upgrades	Construction	67%	\$0	\$640,877	\$640,877	\$0	PI
Creighton MS Efficiency & Future Ready	Construction	7%	\$876,001	\$876,001	\$0	\$0	
D'Evelyn Jr/Sr FF&E	Construction	0%	\$0	\$180,000	\$180,000	\$0	
Elk Creek ES Efficiency & Future Ready	Construction	8%	\$590,686	\$733,000	\$142,314	\$0	
Emory ES Efficiency & Future Ready	Construction	8%	\$2,261,031	\$2,311,031	\$50,000	\$0	
G DW Flooring 2022-I 4-ES 3-MS	Construction	17%	\$1,720,830	\$1,981,832	\$261,002	\$264,886	
G DW Flooring 2022-II 7-ES	Construction	6%	\$1,460,855	\$1,536,588	\$75,733	\$526,849	
G DW Mechanical 2022 3-ES	Construction	10%	\$4,597,740	\$4,597,740	\$0	\$0	
G DW Network Upgrades 2022 75-ES 13-MS 12-HS 18-Other	Construction	43%	\$0	\$14,162,068	\$14,162,068	\$0	BD

Fiscal Plan Year: 2022		Work Progress		Budget Summary			
Project Description	Phase	%	Original	Current	Variance	Haz-Mat	Notes
G DW Paving 2022 5-ES 1-MS	Construction	11%	\$1,135,050	\$1,135,050	\$0	\$0	
G DW Playground 2022-I 4-ES	Construction	9%	\$564,500	\$1,022,761	\$458,261	\$0	
G DW Playground 2022-II 2-ES	Construction	12%	\$147,000	\$387,397	\$240,397	\$0	
G DW Roofing 2022 4-ES 1-MS	Construction	14%	\$2,850,746	\$2,850,746	\$0	\$0	
G DW Security Glass 2022 7-ES 1-MS 1-HS 1-Other	Construction	19%	\$72,000	\$72,000	\$0	\$0	
Golden HS Efficiency & Future Ready	Construction	12%	\$535,812	\$535,812	\$0	\$0	
Green Mountain ES Efficiency & Future Ready 1-ES	Construction	11%	\$634,629	\$970,065	\$335,436	\$0	
Long View HS Efficiency & Future Ready	Construction	15%	\$240,710	\$384,869	\$144,159	\$0	
Mitchell ES Efficiency & Future Ready	Construction	6%	\$558,434	\$886,096	\$327,663	\$0	
North Arvada MS Efficiency & Future Ready	Construction	11%	\$2,392,923	\$2,392,923	\$0	\$0	
North Arvada MS FF&E	Construction	27%	\$735,000	\$262,500	(\$472,500)	\$0	
Peck ES Efficiency & Future Ready	Construction	7%	\$276,140	\$276,140	\$0	\$0	
Red Rocks ES Efficiency & Future Ready	Construction	9%	\$1,260,562	\$1,210,562	(\$50,000)	\$0	
Secrest ES Efficiency & Future Ready	Construction	8%	\$382,338	\$382,338	\$0	\$0	
Shelton ES Efficiency & Future Ready	Construction	9%	\$1,309,323	\$1,309,323	\$0	\$0	
Slater ES Efficiency & Future Ready	Construction	9%	\$1,262,059	\$1,325,059	\$63,000	\$0	
Standley Lake HS FF&E	Construction	0%	\$1,377,600	\$1,399,897	\$22,297	\$0	
Stevens ES Efficiency & Future Ready 1-MS	Construction	9%	\$624,688	\$754,932	\$130,244	\$0	
Stony Creek ES Efficiency & Future Ready	Construction	9%	\$736,204	\$736,204	\$0	\$0	
Thomson ES Efficiency & Future Ready 1-ES	Construction	7%	\$664,090	\$996,782	\$332,692	\$97,380	
Vanderhoof ES FF&E	Construction	0%	\$0	\$117,469	\$117,469	\$0	
West Jeff ES Efficiency & Future Ready	Construction	8%	\$178,130	\$374,079	\$195,949	\$0	
Westgate ES Efficiency & Future Ready	Construction	9%	\$1,094,042	\$1,448,356	\$354,314	\$0	
Wilmore Davis ES Efficiency & Future Ready	Construction	8%	\$1,100,225	\$1,100,225	\$0	\$0	
Swanson ES Playground Upgrades	Close Out	99%	\$175,000	\$178,679	\$3,679	\$0	
2022 Subtotals:			\$71,871,301	\$97,046,598	\$24,253,000	\$922,296	

Fiscal Plan Year: 2021		Work Progress		Budget Summary			
Project Description	Phase	%	Original	Current	Variance	Haz-Mat	Notes
Alameda Int'l Jr-Sr HS FF&E	Construction	85%	\$378,000	\$933,750	\$555,750	\$0	FFE
Bell MS FF&E	Construction	80%	\$225,000	\$926,614	\$701,614	\$0	FFE
Carmody MS FF&E	Construction	94%	\$94,500	\$416,730	\$322,230	\$0	
Charter Compass Montessori Golden General Upgrades	Construction	24%	\$0	\$640,682	\$640,682	\$0	PI
Charter Two Roads Arvada General Upgrades	Construction	33%	\$0	\$640,682	\$640,682	\$0	PI
Columbine HS FF&E	Construction	98%	\$1,470,000	\$1,317,326	(\$152,674)	\$0	
D'Evelyn Jr-Sr HS Addition	Construction	65%	\$870,082	\$6,262,085	\$5,392,003	\$0	SC,BD
Dennison ES FF&E	Construction	92%	\$42,840	\$548,918	\$506,078	\$0	FFE
Deviny ES FF&E	Construction	100%	\$105,000	\$344,865	\$239,865	\$0	
Evergreen HS Renovation & General Upgrades	Construction	42%	\$10,136,692	\$10,136,692	\$0	\$375,805	
Evergreen MS Renovation & Upgrades	Construction	66%	\$7,606,755	\$6,902,866	(\$703,889)	\$72,650	
Everitt MS Efficiency & Future Ready	Construction	99%	\$3,000,921	\$2,892,864	(\$108,057)	\$91,559	
Everitt MS FF&E	Construction	100%	\$297,500	\$280,187	(\$17,313)	\$0	
Fitzmorris ES FF&E	Construction	100%	\$110,250	\$297,669	\$187,419	\$0	
Foster ES FF&E	Construction	89%	\$498,750	\$329,808	(\$168,942)	\$0	
G DW Field Improvements 2021 1-ES 4-HS	Construction	95%	\$2,887,500	\$11,562,864	\$8,675,364	\$0	SC
G DW LED Lighting 2021 11-ES	Construction	99%	\$1,835,700	\$1,626,907	(\$208,793)	\$2,440	
G DW Mechanical 2021 5-ES	Construction	99%	\$2,924,250	\$4,128,260	\$1,204,010	\$81,480	SC

JEFFCO PUBLIC SCHOOLS
Construction Management
Status of Projects by Program



Fiscal Plan Year: 2021	Work Progress		Budget Summary					
	Project Description	Phase	%	Original	Current	Variance	Haz-Mat	Notes
H DW Elevator Upgrades 2021 6-ES 7-MS 8-HS 4-Other	Construction	100%	\$0	\$311,086	\$311,086	\$0		
Jeffco Open School Efficiency & Future Ready	Construction	32%	\$9,700,287	\$11,651,147	\$1,950,860	\$187,125	MC	
Jefferson Jr-Sr HS FF&E	Construction	95%	\$0	\$168,750	\$168,750	\$0		
Kullerstrand ES Efficiency & Future Ready	Construction	100%	\$1,143,045	\$1,184,838	\$41,793	\$97,555		
Kyffin ES FF&E	Construction	88%	\$341,250	\$425,853	\$84,603	\$0		
Lasley ES FF&E	Construction	100%	\$441,000	\$192,668	(\$248,332)	\$0		
Lumberg ES FF&E	Construction	93%	\$551,250	\$516,577	(\$34,673)	\$0		
Manning School FF&E	Construction	56%	\$21,105	\$432,812	\$411,708	\$0		
Maple Grove ES FF&E	Construction	96%	\$194,250	\$299,543	\$105,293	\$0		
Marshdale ES Replace School	Construction	58%	\$20,000,000	\$18,174,140	(\$1,825,860)	\$82,115		
Miller Special School Efficiency & Future Ready	Construction	96%	\$1,616,366	\$1,682,016	\$65,650	\$4,947		
Parmalee ES FF&E	Construction	89%	\$168,000	\$177,381	\$9,381	\$0		
Pomona HS FF&E	Construction	87%	\$1,050,000	\$547,800	(\$502,200)	\$0		
Powderhorn ES Addition & General Upgrades	Construction	40%	\$5,876,860	\$5,876,860	\$0	\$15,600		
Prospect Valley ES Replace School	Construction	40%	\$20,000,000	\$20,774,205	\$774,205	\$0	MC	
Ralston Valley HS Addition & General Upgrades	Construction	20%	\$7,625,513	\$8,240,001	\$614,488	\$0	MC	
Standley Lake HS Addition & General Upgrades	Construction	16%	\$8,033,020	\$8,033,020	\$0	\$0		
Allendale ES FF&E	Close Out	100%	\$365,872	\$71,409	(\$294,464)	\$0		
CTE South FF&E	Close Out	100%	\$500,000	\$199,432	(\$300,568)	\$0		
Carmody MS Efficiency & Future Ready	Close Out	99%	\$1,589,108	\$1,789,009	\$199,901	\$23,327		
Chatfield HS Efficiency & Future Ready	Close Out	99%	\$2,736,353	\$3,067,410	\$331,058	\$0		
Dakota Ridge HS Efficiency & Future Ready	Close Out	100%	\$3,162,502	\$3,179,401	\$16,899	\$0		
Deane ES Efficiency & Future Ready	Close Out	100%	\$847,878	\$609,560	(\$238,318)	\$12,521		
Dennison ES Efficiency & Future Ready	Close Out	100%	\$966,488	\$1,033,363	\$66,875	\$87,945		
Devanny ES Efficiency & Future Ready	Close Out	100%	\$745,596	\$954,282	\$208,686	\$15,009		
Fitzmorris ES Efficiency & Future Ready	Close Out	99%	\$1,059,436	\$998,240	(\$61,196)	\$20,910		
G DW Flooring 2021 6-ES	Close Out	100%	\$1,306,266	\$1,666,209	\$359,943	\$0		
G DW Modular Bldg Removal 2021 5-ES	Close Out	99%	\$0	\$201,014	\$201,014	\$0		
G DW Paving 2021 3-ES 1-MS	Close Out	100%	\$682,500	\$636,135	(\$46,365)	\$0		
G DW Playgrounds 2021 9-ES	Close Out	100%	\$692,475	\$1,995,016	\$1,302,541	\$0	MC,SC	
G DW Roofing 2021 5-ES	Close Out	100%	\$1,887,929	\$1,659,341	(\$228,588)	\$0		
G DW Security Glass 2021 6-ES 5-MS 1-HS	Close Out	100%	\$96,000	\$96,000	\$0	\$0		
Golden HS Doors Replacement	Close Out	100%	\$263,486	\$257,443	(\$6,043)	\$0		
Green Mountain ES FF&E	Close Out	100%	\$38,663	\$135,741	\$97,077	\$0		
Jefferson Academy Charter Debt Repayment	Close Out	100%	\$0	\$1,281,894	\$1,281,894	\$0	PI	
Kullerstrand ES FF&E	Close Out	100%	\$147,000	\$245,308	\$98,308	\$0		
Kyffin ES Efficiency & Future Ready	Close Out	100%	\$4,144,305	\$3,901,261	(\$243,044)	\$84,114		
Lasley ES Efficiency & Future Ready	Close Out	100%	\$632,859	\$639,300	\$6,441	\$11,149		
Lawrence ES Efficiency & Future Ready	Close Out	100%	\$2,443,566	\$2,111,172	(\$332,394)	\$0		
Maple Grove ES Efficiency & Future Ready	Close Out	100%	\$807,121	\$723,322	(\$83,799)	\$28,360		
Patterson Cottages Efficiency & Future Ready	Close Out	100%	\$360,591	\$258,407	(\$102,184)	\$28,458		
Patterson International Efficiency & Future Ready	Close Out	100%	\$526,229	\$595,884	\$69,655	\$32,212		
Ryan ES Efficiency & Future Ready	Close Out	100%	\$1,213,833	\$1,202,567	(\$11,266)	\$0		
Ryan ES FF&E	Close Out	100%	\$362,250	\$334,842	(\$27,408)	\$0		
Sheridan Green ES Efficiency & Future Ready	Close Out	100%	\$851,758	\$1,269,702	\$417,944	\$0		
Sheridan Green ES FF&E	Close Out	100%	\$473,550	\$173,067	(\$300,483)	\$0		
Stott ES Efficiency & Future Ready	Close Out	100%	\$826,580	\$878,397	\$51,818	\$87,872		
Vanderhoof ES Efficiency & Future Ready	Close Out	100%	\$1,707,668	\$2,140,122	\$432,455	\$134,165		
Wayne Carle MS FF&E	Close Out	100%	\$182,000	\$152,681	(\$29,319)	\$0		
Westridge ES Efficiency & Future Ready	Close Out	100%	\$418,174	\$457,776	\$39,602	\$0		
Allendale ES Efficiency & Future Ready	Complete	100%	\$752,628	\$60,252	(\$692,376)	\$0		

JEFFCO PUBLIC SCHOOLS
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Status of Projects by Program



Fiscal Plan Year: 2021		Work Progress		Budget Summary			
Project Description	Phase	%	Original	Current	Variance	Haz-Mat	Notes
Slater ES Asbestos Abatement	Complete	100%	\$0	\$0	\$0	\$5,850	
2021 Subtotals:			\$142,036,351	\$165,436,594	\$21,817,078	\$1,583,165	

Fiscal Plan Year: 2020		Work Progress		Budget Summary			
Project Description	Phase	%	Original	Current	Variance	Haz-Mat	Notes
Brady Exploration School Efficiency & Future Ready	Construction	100%	\$1,752,517	\$1,916,712	\$164,195	\$0	
Charter Compass Montessori Wheat Ridge General Upgrades	Construction	76%	\$3,090,152	\$2,651,099	(\$439,053)	\$0	CC,PI
Charter Montessori Peaks Academy General Upgrades	Construction	76%	\$3,090,152	\$3,832,043	\$741,891	\$0	PI
Charter Rocky Mountain Deaf School General Upgrades	Construction	80%	\$3,090,152	\$3,828,328	\$738,176	\$0	PI
Foster ES Addition & General Upgrades	Construction	90%	\$5,364,815	\$5,420,595	\$55,780	\$203,716	
H DW Network Upgrades 75-ES 13-MS 12-HS 18-Other	Construction	100%	\$7,027,183	\$7,437,932	\$410,749	\$0	
Manning School Addition & General Upgrades	Construction	100%	\$6,403,971	\$6,356,968	(\$47,002)	\$29,972	
Parmalee ES Addition & General Upgrades	Construction	97%	\$3,571,423	\$4,145,345	\$573,922	\$40,777	SC
Pomona HS Addition & General Upgrades	Construction	94%	\$9,368,604	\$8,997,634	(\$370,969)	\$0	
Bell MS Addition & General Upgrades	Close Out	100%	\$6,877,348	\$6,948,052	\$70,704	\$88,323	
CTE South New Bldg	Close Out	100%	\$10,000,000	\$10,158,073	\$158,073	\$0	
Charter Excel Academy Charter School General Upgrades	Close Out	99%	\$3,090,152	\$3,831,411	\$741,259	\$0	PI
Charter Lincoln Academy Charter School General Upgrades	Close Out	100%	\$3,090,152	\$3,827,478	\$737,326	\$0	PI
Conifer HS Addition & General Upgrades	Close Out	100%	\$7,550,789	\$10,460,106	\$2,909,317	\$0	MC,UC,OB
Conifer HS FF&E	Close Out	100%	\$892,500	\$928,551	\$36,051	\$0	
Eiber ES Efficiency & Future Ready	Close Out	99%	\$1,016,502	\$1,376,737	\$360,236	\$175,482	
Fremont ES FF&E	Close Out	100%	\$157,500	\$322,246	\$164,746	\$0	
Green Mountain HS FF&E	Close Out	100%	\$1,417,500	\$1,038,636	(\$378,864)	\$0	
H DW Field Improvements 11-HS	Close Out	100%	\$8,400,000	\$19,109,504	\$10,709,504	\$225,460	SC
H DW Fire Sprinklers Replacement 3-ES 1-MS 1-Other	Close Out	100%	\$139,253	\$128,389	(\$10,863)	\$0	
H DW Flooring 2020-I 2-ES 2-Other	Close Out	100%	\$600,430	\$642,980	\$42,550	\$47,252	
H DW HVAC 2020 2-ES 1-Other	Close Out	100%	\$1,926,540	\$2,082,157	\$155,617	\$35,165	
H DW Modular Bldg Removal 2020 3-ES	Close Out	100%	\$0	\$445,637	\$445,637	\$0	
H DW Roofing 2020-I 3-ES 1-Other	Close Out	100%	\$2,182,195	\$2,390,300	\$208,105	\$0	
H DW Roofing 2020-II 4-ES 1-MS 1-HS	Close Out	100%	\$1,398,952	\$1,032,486	(\$366,466)	\$0	
Jefferson HS Addition & General Upgrades	Close Out	100%	\$12,225,139	\$12,225,139	\$0	\$341,668	
Kendrick Lakes ES FF&E	Close Out	100%	\$658,840	\$614,100	(\$44,740)	\$0	
Lumberg ES Addition & General Upgrades	Close Out	100%	\$7,397,620	\$7,317,792	(\$79,828)	\$298,902	
Wayne Carle MS Addition & General Upgrades	Close Out	98%	\$5,201,180	\$4,850,545	(\$350,635)	\$0	
Adams ES Efficiency & Future Ready	Complete	100%	\$1,053,714	\$991,491	(\$62,223)	\$0	
Arvada HS FF&E	Complete	100%	\$1,417,500	\$1,063,645	(\$353,855)	\$0	
Arvada K-8 Efficiency & Future Ready	Complete	100%	\$2,094,864	\$1,957,848	(\$137,015)	\$245,688	
Belmar ES Efficiency & Future + Paving	Complete	100%	\$690,210	\$848,999	\$158,790	\$85,281	
Belmar School of Integ. Arts FF&E	Complete	100%	\$78,750	\$374,494	\$295,744	\$0	
Charter New America School New Building (formerly General	Complete	100%	\$3,090,152	\$3,146,962	\$56,810	\$0	PI
Columbine Hills ES Efficiency & Future Ready	Complete	100%	\$820,608	\$1,030,910	\$210,302	\$18,306	
Coronado ES Efficiency & Future Ready	Complete	100%	\$2,377,700	\$2,211,237	(\$166,463)	\$11,023	
Coronado ES FF&E	Complete	100%	\$525,000	\$192,990	(\$332,010)	\$0	
Dunstan MS Technology Upgrades	Complete	100%	\$18,000	\$15,356	(\$2,644)	\$0	
Dutch Creek ES Efficiency & Future Ready	Complete	100%	\$1,101,361	\$1,238,749	\$137,388	\$38,240	
Dutch Creek ES FF&E	Complete	100%	\$472,500	\$146,847	(\$325,653)	\$0	
Eiber ES FF&E	Complete	100%	\$598,500	\$248,332	(\$350,168)	\$0	
Foothills ES Efficiency & Future Ready	Complete	100%	\$883,658	\$1,127,680	\$244,022	\$51,404	
Foothills ES FF&E	Complete	100%	\$378,000	\$137,254	(\$240,746)	\$0	
Fremont ES Efficiency & Future Ready	Complete	100%	\$1,038,912	\$1,087,700	\$48,788	\$102,186	

JEFFCO PUBLIC SCHOOLS
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Fiscal Plan Year: 2020	Work Progress		Budget Summary				
Project Description	Phase	%	Original	Current	Variance	Haz-Mat	Notes
Green Gables ES Efficiency & Future Ready	Complete	100%	\$1,477,970	\$1,471,253	(\$6,717)	\$71,513	
Green Gables ES FF&E	Complete	100%	\$399,000	\$95,144	(\$303,856)	\$0	
H 581 Conference Place Reopen Phase 2	Complete	100%	\$0	\$506,698	\$506,698	\$0	UC,EC,SC
H DW Elevator Upgrades 3-ES 4-MS 3-HS 1-Other	Complete	100%	\$58,568	\$370,908	\$312,340	\$0	
H DW Flooring 2020-II 4-ES	Complete	100%	\$411,604	\$395,793	(\$15,811)	\$58,547	
H DW IT Cameras 2020 24-ES 7-MS 9-HS 16-Other	Complete	100%	\$878,600	\$862,398	(\$16,202)	\$0	
H DW LED Lighting - Interior 17-ES 1-Other	Complete	100%	\$2,781,920	\$2,881,698	\$99,778	\$31,522	
H DW Paving 2020-I 2-ES 1-MS	Complete	100%	\$225,750	\$311,775	\$86,025	\$0	
H DW Paving 2020-II 3-ES 1-Other	Complete	100%	\$509,250	\$532,621	\$23,371	\$0	
H DW Playgrounds 2020 8-ES 2-Other	Complete	100%	\$1,051,742	\$1,372,625	\$320,883	\$0	
H DW Security Glass 2020-I 11-ES 1-Other	Complete	100%	\$88,000	\$52,125	(\$35,875)	\$7,829	
Hackberry Hill ES Efficiency & Future Ready	Complete	100%	\$708,508	\$551,787	(\$156,721)	\$0	
Hutchinson ES Efficiency & Future Ready	Complete	100%	\$1,954,477	\$1,770,012	(\$184,466)	\$89,801	
Hutchinson ES FF&E	Complete	100%	\$288,750	\$93,708	(\$195,042)	\$0	
Ken Caryl MS FACS CR + Bldg Signage	Complete	100%	\$343,200	\$374,447	\$31,247	\$22,608	
Lukas ES Efficiency & Future Ready	Complete	100%	\$1,106,650	\$1,147,495	\$40,845	\$0	
Lukas ES FF&E	Complete	100%	\$151,450	\$86,577	(\$64,873)	\$0	
Ralston ES Efficiency & Future Ready	Complete	100%	\$827,236	\$916,564	\$89,327	\$102,488	
Semper ES Efficiency & Future Ready	Complete	100%	\$1,540,562	\$1,582,813	\$42,251	\$0	
Stober ES Efficiency & Future Ready	Complete	100%	\$3,492,085	\$3,413,009	(\$79,076)	\$142,252	
Stober ES FF&E	Complete	100%	\$78,750	\$190,522	\$111,772	\$0	
Three Creeks K-8 FF&E	Complete	100%	\$0	\$194,960	\$194,960	\$0	
Trailblazer Stadium Efficiency & Future Ready	Complete	100%	\$4,415,250	\$4,275,888	(\$139,362)	\$0	
Vivian ES Efficiency & Future Ready	Complete	100%	\$1,506,673	\$1,752,143	\$245,470	\$116,661	
Welchester ES Efficiency & Future Ready	Complete	100%	\$1,407,615	\$1,726,787	\$319,172	\$60,146	
Welchester ES FF&E	Complete	100%	\$288,750	\$80,358	(\$208,392)	\$0	
West Jefferson MS Efficiency & Future Ready	Complete	100%	\$1,809,680	\$1,693,835	(\$115,845)	\$0	
Westridge ES HVAC	Complete	100%	\$780,720	\$1,536,383	\$755,663	\$0	OB,EC,SC
Wilmot ES FF&E	Complete	100%	\$304,500	\$347,176	\$42,676	\$0	
Witt ES Efficiency & Future Ready	Complete	100%	\$1,737,130	\$2,006,960	\$269,830	\$103,815	
Witt ES FF&E	Complete	100%	\$220,350	\$127,368	(\$92,982)	\$0	
2020 Subtotals:			\$164,465,729	\$185,705,326	\$18,393,570	\$2,846,027	

Fiscal Plan Year: 2019	Work Progress		Budget Summary				
Project Description	Phase	%	Original	Current	Variance	Haz-Mat	Notes
Alameda HS Addition & General Upgrades	Construction	89%	\$19,055,745	\$29,882,228	\$10,826,483	\$0	UC,SC
Alameda Int'l Jr-Sr Asbestos Abatement	Construction	70%	\$0	\$0	\$0	\$1,641,966	
Charter Collegiate Academy of Colorado General Upgrades	Construction	86%	\$3,090,152	\$3,831,451	\$741,299	\$0	PI
Charter Mountain Phoenix Community School General Upgrad	Construction	84%	\$3,090,152	\$3,826,667	\$736,515	\$0	PI
H DW FF&E Allocation	Construction	97%	\$0	\$44,956	\$44,956	\$0	
West Jefferson MS FF&E	Construction	92%	\$395,000	\$395,225	\$225	\$0	
Arvada HS Addition & General Upgrades	Close Out	100%	\$12,018,096	\$15,234,824	\$3,216,728	\$222,010	UC,OB,EC
Charter Addenbrooke Classical Academy General Upgrades	Close Out	100%	\$3,090,152	\$3,828,963	\$738,811	\$0	PI
Columbine HS Addition & General Upgrades	Close Out	100%	\$11,482,013	\$17,863,827	\$6,381,814	\$272,854	UC,SC,OB
Green Mountain HS Addition & General Upgrades	Close Out	100%	\$11,105,728	\$12,168,946	\$1,063,217	\$70,021	MC,UC,SC
Kendrick Lakes ES Replace School	Close Out	100%	\$22,743,115	\$20,231,454	(\$2,511,660)	\$181,141	MC
Pomona HS FF&E	Close Out	100%	\$0	\$90,910	\$90,910	\$0	
Wilmot ES Addition & General Upgrades	Close Out	100%	\$3,212,843	\$8,164,168	\$4,951,325	\$95,628	MC,UC,OB
Adams ES FF&E	Complete	100%	\$324,450	\$155,779	(\$168,671)	\$0	
Arvada K8 FF&E	Complete	100%	\$0	\$709,697	\$709,697	\$0	19M

Fiscal Plan Year: 2019	Work Progress		Budget Summary				
Project Description	Phase	%	Original	Current	Variance	Haz-Mat	Notes
Charter-Compass Montessori Golden Debt Repayment	Complete	100%	\$3,090,152	\$4,246,502	\$1,156,350	\$0	CC
Charter-Jefferson Acad. Secondary Addition	Complete	100%	\$6,180,304	\$6,213,940	\$33,636	\$0	CC,PI
Charter-Rocky Mtn Acad. Evergreen Debt Repayment	Complete	100%	\$3,090,152	\$3,101,864	\$11,712	\$0	PI
Charter-Two Roads Arvada Debt Repayment	Complete	100%	\$3,090,152	\$3,104,376	\$14,224	\$0	PI
Charter-Woodrow Wilson Academy Debt Repayment	Complete	100%	\$3,090,152	\$3,101,768	\$11,616	\$0	PI
Creighton MS FF&E	Complete	100%	\$0	\$162,251	\$162,251	\$0	
Evergreen HS Storm Drain Repair	Complete	100%	\$0	\$389,281	\$389,281	\$0	
Everitt MS Library Renovation	Complete	100%	\$545,789	\$545,789	\$0	\$0	
H DW Building Lighting 1-MS	Complete	100%	\$299,775	\$946,487	\$646,712	\$0	19M
H DW Curtain Riggings 8-HS	Complete	100%	\$0	\$173,922	\$173,922	\$0	
H DW Field Improvements 1-MS 7-HS	Complete	100%	\$12,157,500	\$20,327,403	\$8,169,903	\$0	SC,19M
H DW Fire Alarms 1-ES 1-MS 1-HS 1-Other	Complete	100%	\$64,877	\$177,130	\$112,254	\$0	
H DW Flooring 12-ES 4-Other	Complete	100%	\$886,851	\$1,563,346	\$676,495	\$321,861	19M
H DW Gym Divider Curtains 6-MS 1-Other	Complete	100%	\$0	\$336,487	\$336,487	\$0	
H DW HVAC 2-MS	Complete	100%	\$185,913	\$1,500,354	\$1,314,441	\$0	19M
H DW IT Cameras 51-ES 1-HS 2-Other	Complete	100%	\$774,304	\$665,351	(\$108,953)	\$0	
H DW Irrigation 2-ES 1-MS 2-HS	Complete	100%	\$0	\$513,353	\$513,353	\$0	19M
H DW Modular Bldg Removal 8-ES 1-MS 2-Other	Complete	100%	\$0	\$408,390	\$408,390	\$0	
H DW Paving 6-ES 1-MS 2-Other	Complete	100%	\$799,050	\$1,645,759	\$846,709	\$0	19M
H DW Playgrounds 4-ES 4-Other	Complete	100%	\$873,810	\$1,566,807	\$692,997	\$0	19M
H DW Roofing 3-ES 1-HS	Complete	100%	\$2,504,598	\$4,139,927	\$1,635,329	\$0	SC
H DW Security Glass 9-ES	Complete	100%	\$67,997	\$43,303	(\$24,694)	\$6,504	
H DW Site Lighting 4-ES 2-Other	Complete	100%	\$130,000	\$807,114	\$677,114	\$0	19M
H North Area Transportation-Joyce Site Acquisition	Complete	100%	\$7,000,600	\$7,000,600	\$0	\$0	
Ken Caryl MS FF&E	Complete	100%	\$0	\$188,133	\$188,133	\$0	
Ralston Valley HS Roofing	Complete	100%	\$0	\$1,670,244	\$1,670,244	\$0	19M
Summit Ridge MS FF&E	Complete	100%	\$0	\$192,838	\$192,838	\$0	
Three Creeks K-8 Addition & General Upgrades	Complete	100%	\$4,931,850	\$5,664,653	\$732,803	\$0	MC,OB
H North Area Transportation-Joyce Renovation	On Hold	100%	\$349,400	\$485,040	\$135,640	\$0	
2019 Subtotals:			\$139,720,671	\$190,123,493	\$47,590,837	\$2,811,985	

Report Reference

Work Progress Columns:

- Phase The current phase of the project life cycle as most recently reported by the project manager
- % An estimate of payable work progress calculated from the latest status and forecast in the project management system

Budget Summary Columns:

- Original The original estimated budget for the project scope
- Current The latest revised budget including all approved changes
- Variance The difference between the Original and Current budget
- Haz-Mat Additional budget approved for hazardous materials mitigation
- Notes Abbreviated variance descriptions for projects with significant budget Variance (see translation table below)

Variance Notes

Note	Description
MC	Market Conditions
UC	Unforeseen Conditions
SC	Scope Change
19M	19M Program Scope - Initial project budget did not cover hazardous materials. If hazardous materials were identified it was paid out of program contingency.
PI	Premium and Interest Earned by Charter
OB	Occupied Building
EC	Existing Conditions
CC	Budget Shared Between Charter Campuses
FFE	Additional Fixtures, Furnishings and Equipment (FF&E) scope identified through a full assessment by the FF&E team. This team was not in place until after the initial bond program development.
DB	Directed by the Board of Education

Facility Listings for Multi-Site (DW) Projects

Fiscal Plan Year: 2022	
Project Description	Project Facilities
G DW Modular Bldg Removal 2022 7-ES 1-Other	Glennon Heights ES, Governor's Ranch ES, Lasley ES, Little ES, Molholm ES, South Lakewood ES, Westgate ES, Brady Exploration School
G DW Elevator Upgrades 2022 1-ES 1-MS 1-HS	Peck ES, Deer Creek MS, Golden HS
G DW LED Lighting 2022 8-ES 4-MS 2-HS 3-Other	Bradford K-8 South, Bradford K-8 North, Lawrence ES, Leawood ES, Meiklejohn ES, Normandy ES, Rooney Ranch ES, Ute Meadows ES, Weber ES, West Woods ES, Brady Exploration School, Creighton MS, Deer Creek MS, Mandalay MS, Moore MS, Chatfield HS, Dakota Ridge HS
G DW Flooring 2022-I 4-ES 3-MS	Governor's Ranch ES, Mount Carbon ES, Peiffer ES, Rooney Ranch ES, Deer Creek MS, Falcon Bluffs MS, Summit Ridge MS
G DW Flooring 2022-II 7-ES	Glennon Heights ES, Little ES, Parr ES, Pennington ES, South Lakewood ES, Swanson ES, Van Arsdale ES
G DW Mechanical 2022 3-ES	Campbell ES, Little ES, Van Arsdale ES
G DW Network Upgrades 2022 75-ES 13-MS 12-HS 18-Other	Allendale ES, Adams ES, Arvada K-8, Bear Creek K-8, Blue Heron ES, Belmar School of Integrated Arts, Campbell ES, Bradford K-8 North, Colorow ES, Coal Creek Canyon K-8, Columbine Hills ES, Coronado ES, Devinnys ES, Dutch Creek ES, Edgewater ES, Eiber ES, Emory ES, Fairmount ES, Fitzmorris ES, Foothills ES, Foster ES, Fremont ES, Anderson Preschool, Glennon Heights ES, Governor's Ranch ES, Green Gables ES, Green Mountain ES, Hackberry Hill ES, Hutchinson ES, Irwin Preschool, Sheridan Green ES, Kendallvue ES, Kullerstrand ES, Kyffin ES, Lasley ES, Lawrence ES, Leawood ES, Little ES, Lukas ES, Lumberg ES, Maple Grove ES, Meiklejohn ES, Mitchell ES, Molholm ES, Mortenson ES, Mount Carbon ES, Normandy ES, Parr ES, Patterson International School, Pennington ES, Peck ES, Peiffer ES, Powderhorn ES, Red Rocks ES, Rooney Ranch ES, Stott ES, Ryan ES, Secrest ES, Semper ES, Shaffer ES, Shelton ES, Sierra ES, Slater ES, Deane ES, South Lakewood ES, Stober ES, Stevens ES, Swanson ES, Stony Creek ES, Litz Preschool, Thomson ES, Vanderhoof ES, Van Arsdale ES, Ute Meadows ES, Vivian ES, Warder ES, Weber ES, Welchester ES, Westgate ES, Westridge ES, West Woods ES, Wilmore Davis ES, Witt ES, Brady Exploration School, Dennison ES, Manning School, McLain Community HS, Jeffco Open School, Miller Special School, Free Horizon Montessori (Charter), Warren Tech Central, Long View HS, Bell MS, Wayne Carle MS, Carmody MS, Creighton MS, Deer Creek MS, Drake MS, Dunstan MS, Everitt MS, Falcon Bluffs MS, Mandalay MS, Moore MS, Oberon MS, North Arvada MS, Wheat Ridge 5-8, Arvada HS, Bear Creek HS, Chatfield HS, Dakota Ridge HS, Golden HS, Jefferson Jr-Sr HS, Lakewood HS, Pomona HS, Ralston Valley HS, Standley Lake HS, Wheat Ridge HS, Connections Learning Center
G DW Paving 2022 5-ES 1-MS	Campbell ES, Little ES, Peiffer ES, South Lakewood ES, Thomson ES, Falcon Bluffs MS
G DW Playground 2022-I 4-ES	Glennon Heights ES, Governor's Ranch ES, Mount Carbon ES, Peiffer ES
G DW Playground 2022-II 2-ES	Campbell ES, Fairmount ES
G DW Roofing 2022 4-ES 1-MS	Campbell ES, Fairmount ES, Pennington ES, South Lakewood ES, Summit Ridge MS
G DW Security Glass 2022 7-ES 1-MS 1-HS 1-Other	Bear Creek K-8, Campbell ES, Fairmount ES, Little ES, Parr ES, Pennington ES, South Lakewood ES, Swanson ES, Summit Ridge MS, Arvada West HS

Fiscal Plan Year: 2021	
Project Description	Project Facilities
G DW Field Improvements 2021 1-ES 4-HS	Lumberg ES, D'Evelyn Jr-Sr HS, Alameda Int'l Jr-Sr HS, Jefferson Jr-Sr HS, Wheat Ridge HS
G DW LED Lighting 2021 11-ES	Edgewater ES, Elk Creek ES, Emory ES, Kyffin ES, Red Rocks ES, Shaffer ES, Stevens ES, Stony Creek ES, Thomson ES, Warder ES, West Jefferson ES
G DW Mechanical 2021 5-ES	Edgewater ES, Elk Creek ES, Peck ES, Secrest ES, Thomson ES
H DW Elevator Upgrades 2021 6-ES 7-MS 8-HS 4-Other	Bear Creek K-8, Emory ES, Lawrence ES, Meiklejohn ES, Peck ES, Stevens ES, Wilmot ES, Free Horizon Montessori (Charter), Warren Tech North, Warren Tech South, Wayne Carle MS, Carmody MS, Creighton MS, Dunstan MS, Falcon Bluffs MS, Summit Ridge MS, North Arvada MS, Alameda Int'l Jr-Sr HS, Bear Creek HS, Chatfield HS, Golden HS, Jefferson Jr-Sr HS, Lakewood HS, Ralston Valley HS, Wheat Ridge HS
G DW Flooring 2021 6-ES	Emory ES, Peck ES, Red Rocks ES, Shaffer ES, Thomson ES, Westgate ES
G DW Modular Bldg Removal 2021 5-ES	Kendallvue ES, Kullerstrand ES, Lawrence ES, Slater ES, Vivian ES

Fiscal Plan Year: 2021	
Project Description	Project Facilities
G DW Paving 2021 3-ES 1-MS	Parmalee ES, Red Rocks ES, West Jefferson ES, Ken Caryl MS
G DW Playgrounds 2021 9-ES	Elk Creek ES, Kyffin ES, Normandy ES, Peck ES, Red Rocks ES, Secrest ES, Shaffer ES, Thomson ES, Warder ES
G DW Roofing 2021 5-ES	Emory ES, Fitzmorris ES, Lawrence ES, Stevens ES, Westgate ES
G DW Security Glass 2021 6-ES 5-MS 1-HS	Dutch Creek ES, Leawood ES, Meiklejohn ES, Red Rocks ES, Rose Stein International ES, Weber ES, Ken Caryl MS, Creighton MS, Drake MS, Mandalay MS, Moore MS, Conifer HS

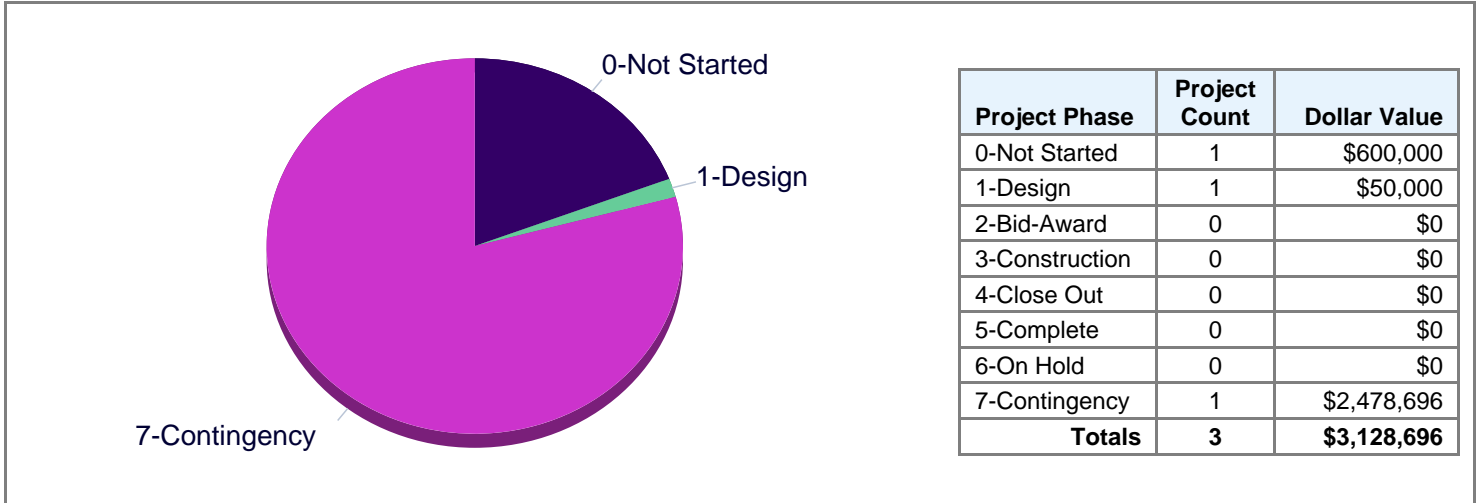
Fiscal Plan Year: 2020	
Project Description	Project Facilities
H DW Network Upgrades 75-ES 13-MS 12-HS 18-Other	Allendale ES, Adams ES, Arvada K-8, Bear Creek K-8, Blue Heron ES, Belmar School of Integrated Arts, Campbell ES, Bradford K-8 North, Colorow ES, Coal Creek Canyon K-8, Columbine Hills ES, Coronado ES, Deviny ES, Dutch Creek ES, Edgewater ES, Eiber ES, Emory ES, Fairmount ES, Fitzmorris ES, Foothills ES, Foster ES, Fremont ES, Anderson Preschool, Glennon Heights ES, Governor's Ranch ES, Green Gables ES, Green Mountain ES, Hackberry Hill ES, Hutchinson ES, Irwin Preschool, Sheridan Green ES, Kendallvue ES, Kullerstrand ES, Kyffin ES, Lasley ES, Lawrence ES, Leawood ES, Little ES, Lukas ES, Lumberg ES, Maple Grove ES, Meiklejohn ES, Mitchell ES, Molholm ES, Mortenson ES, Mount Carbon ES, Normandy ES, Parr ES, Patterson International School, Pennington ES, Peck ES, Peiffer ES, Powderhorn ES, Red Rocks ES, Rooney Ranch ES, Stott ES, Ryan ES, Secrest ES, Semper ES, Shaffer ES, Shelton ES, Sierra ES, Slater ES, Deane ES, South Lakewood ES, Stober ES, Stevens ES, Swanson ES, Stony Creek ES, Litz Preschool, Thomson ES, Vanderhoof ES, Van Arsdale ES, Ute Meadows ES, Vivian ES, Warder ES, Weber ES, Welchester ES, Westgate ES, Westridge ES, West Woods ES, Wilmore Davis ES, Witt ES, Brady Exploration School, Dennison ES, Manning School, McLain Community HS, Jeffco Open School, Miller Special School, Free Horizon Montessori (Charter), Warren Tech Central, Long View HS, Bell MS, Wayne Carle MS, Carmody MS, Creighton MS, Deer Creek MS, Drake MS, Dunstan MS, Everitt MS, Falcon Bluffs MS, Mandalay MS, Moore MS, Oberon MS, North Arvada MS, Wheat Ridge 5-8, Arvada HS, Bear Creek HS, Chatfield HS, Dakota Ridge HS, Golden HS, Jefferson Jr-Sr HS, Lakewood HS, Pomona HS, Ralston Valley HS, Standley Lake HS, Wheat Ridge HS, Connections Learning Center
H DW Field Improvements 11-HS	Arvada HS, Arvada West HS, Chatfield HS, Columbine HS, Conifer HS, Dakota Ridge HS, Golden HS, Green Mountain HS, Lakewood HS, Pomona HS, Standley Lake HS
H DW Fire Sprinklers Replacement 3-ES 1-MS 1-Other	Bradford K-8 North, Rooney Ranch ES, Ryan ES, Van Arsdale ES, Deer Creek MS
H DW Flooring 2020-I 2-ES 2-Other	Fitzmorris ES, Lasley ES, Free Horizon Montessori (Formerly Pleasant View ES), Miller Special School
H DW HVAC 2020 2-ES 1-Other	Patterson International School, Stott ES, Ryan ES
H DW Modular Bldg Removal 2020 3-ES	Campbell ES, Green Gables ES, Peck ES
H DW Roofing 2020-I 3-ES 1-Other	Green Mountain ES, Lasley ES, Parr ES, Patterson International School
H DW Roofing 2020-II 4-ES 1-MS 1-HS	Kullerstrand ES, Little ES, Swanson ES, Thomson ES, Carmody MS, Evergreen HS
H DW Elevator Upgrades 3-ES 4-MS 3-HS 1-Other	Lawrence ES, Peck ES, Wilmot ES, Carmody MS, Creighton MS, Deer Creek MS, Falcon Bluffs MS, Bear Creek HS, Conifer HS, Dakota Ridge HS, Education Service Center
H DW Flooring 2020-II 4-ES	Allendale ES, Fairmount ES, Thomson ES, West Woods ES
H DW IT Cameras 2020 24-ES 7-MS 9-HS 16-Other	Allendale ES, Arvada K-8, Bear Creek K-8, Belmar School of Integrated Arts, Bradford K-8 South, Campbell ES, Bradford K-8 North, Coal Creek Canyon K-8, Coronado ES, Elk Creek ES, Fairmount ES, Fremont ES, Glennon Heights ES, Irwin Preschool, Meiklejohn ES, Mitchell ES, Mortenson ES, Ralston ES, Stott ES, Shaffer ES, Shelton ES, Slater ES, South Lakewood ES, Stony Creek ES, Litz Preschool, Vanderhoof ES, Van Arsdale ES, Ute Meadows ES, Ute Meadows ES, West Woods ES, Brady Exploration School, Dennison ES, Manning School, McLain Community HS, Jeffco Open School, Miller Special School, Warren Tech Central, Warren Tech North, Deer Creek MS, Evergreen MS, Everitt MS, Falcon Bluffs MS, Mandalay MS, Moore MS, Oberon MS, North Arvada MS, Alameda Int'l Jr-Sr HS, Arvada HS, Bear Creek HS, Evergreen HS, Jefferson Jr-Sr HS, Pomona HS, Ralston Valley HS, Standley Lake HS, Wheat Ridge HS, Connections Learning Center
H DW LED Lighting - Interior 17-ES 1-Other	Columbine Hills ES, Deviny ES, Fitzmorris ES, Sheridan Green ES, Kullerstrand ES, Lasley ES, Maple Grove ES, Patterson International School, Peck ES, Powderhorn ES, Stott ES, Ryan ES, Secrest ES, Deane ES, Vanderhoof ES, Westgate ES, Westridge ES, Dennison ES
H DW Paving 2020-I 2-ES 1-MS	Columbine Hills ES, Lawrence ES, Everitt MS
H DW Paving 2020-II 3-ES 1-Other	Bradford K-8 North, Mitchell ES, Ryan ES, Shelton ES

Fiscal Plan Year: 2020	
Project Description	Project Facilities
H DW Playgrounds 2020 8-ES 2-Other	Allendale ES, Columbine Hills ES, Sheridan Green ES, Kendallvue ES, Free Horizon Montessori (Formerly Pleasant View ES), Stott ES, Stony Creek ES, Vanderhoof ES, Westridge ES, Miller Special School
H DW Security Glass 2020-I 11-ES 1-Other	Elk Creek ES, Green Mountain ES, Kyffin ES, Mitchell ES, Peck ES, Secrest ES, Shelton ES, Slater ES, Stevens ES, Thomson ES, Warder ES, Wheat Ridge 5-8

Fiscal Plan Year: 2019	
Project Description	Project Facilities
H DW FF&E Allocation	
H DW Building Lighting 1-MS	North Arvada MS
H DW Curtain Riggings 8-HS	Alameda Int'l Jr-Sr HS, Arvada West HS, Bear Creek HS, Evergreen HS, Golden HS, Lakewood HS, Pomona HS, Wheat Ridge HS
H DW Field Improvements 1-MS 7-HS	West Jefferson MS, Arvada HS, Chatfield HS, Conifer HS, Dakota Ridge HS, Evergreen HS, Lakewood HS, Ralston Valley HS
H DW Fire Alarms 1-ES 1-MS 1-HS 1-Other	Red Rocks ES, D'Evelyn Jr-Sr HS, Mandalay MS, 809 Bldg 1 Service Center Bldg 1
H DW Flooring 12-ES 4-Other	Bergen Meadow ES, Bradford K-8 South, Bradford K-8 North, Eiber ES, Foothills ES, Green Mountain ES, Hutchinson ES, Sheridan Green ES, Kullerstrand ES, Lukas ES, Free Horizon Montessori (Formerly Pleasant View ES), Vivian ES, Welchester ES, Westridge ES, Wilmore Davis ES, Free Horizon Montessori (Charter)
H DW Gym Divider Curtains 6-MS 1-Other	Manning School, Ken Caryl MS, Carmody MS, Drake MS, Everitt MS, Oberon MS, North Arvada MS
H DW HVAC 2-MS	Bell MS, Drake MS
H DW IT Cameras 51-ES 1-HS 2-Other	Adams ES, Blue Heron ES, Bergen Valley ES, Bergen Meadow ES, Colorow ES, Columbine Hills ES, Devinny ES, Dutch Creek ES, Edgewater ES, Fitzmorris ES, Foothills ES, Foster ES, Governor's Ranch ES, Green Gables ES, Green Mountain ES, Hackberry Hill ES, Hutchinson ES, Sheridan Green ES, Kendallvue ES, Kullerstrand ES, Lasley ES, Lawrence ES, Leawood ES, Little ES, Lukas ES, Lumberg ES, Molholm ES, Mount Carbon ES, Normandy ES, Parr ES, Parmalee ES, Patterson International School, Pennington ES, Peck ES, Peiffer ES, Powderhorn ES, Red Rocks ES, Rooney Ranch ES, Ryan ES, Secrest ES, Semper ES, Deane ES, Rose Stein International ES, Stober ES, Swanson ES, Thomson ES, Vivian ES, Warder ES, Westgate ES, Westridge ES, Wilmore Davis ES, Wilmot ES, Free Horizon Montessori (Charter), Columbine HS
H DW Irrigation 2-ES 1-MS 2-HS	Colorow ES, Deane ES, D'Evelyn Jr-Sr HS, Evergreen MS, Pomona HS
H DW Modular Bldg Removal 8-ES 1-MS 2-Other	Campbell ES, Fremont ES, Green Gables ES, Peck ES, Peiffer ES, Swanson ES, Stony Creek ES, Westridge ES, Miller Special School, Warren Tech Central, Carmody MS
H DW Paving 6-ES 1-MS 2-Other	Bradford K-8 South, Bradford K-8 North, Devinny ES, Fitzmorris ES, Hackberry Hill ES, Maple Grove ES, Peck ES, Ryan ES, Evergreen MS
H DW Playgrounds 4-ES 4-Other	Belmar School of Integrated Arts, Columbine Hills ES, Patterson International School, Free Horizon Montessori (Formerly Pleasant View ES), Ralston ES, Welchester ES, Wilmore Davis ES, Free Horizon Montessori (Charter)
H DW Roofing 3-ES 1-HS	Eiber ES, Green Gables ES, Wilmot ES, Lakewood HS
H DW Security Glass 9-ES	Allendale ES, Devinny ES, Sheridan Green ES, Lawrence ES, Stott ES, Ryan ES, Vanderhoof ES, Westridge ES, Dennison ES
H DW Site Lighting 4-ES 2-Other	Belmar School of Integrated Arts, Eiber ES, Foothills ES, Ralston ES, Welchester ES, 809 Campus Service Center Campus

23M Capital Program 2023-24

Program Dollar Value by Phase



Program Narrative

The 23M Capital Program represents Fiscal Year 2023 planned projects that are expected to complete in Fiscal Year 2024. These projects are reviewed by the Capital Asset Advisory Committee.

Occupancy Deadlines At Risk

Priority	Facility Name	Project ID	Project name	Finish Date	
				Target	Forecast

Program Contingency and Remaining Funds

Program Contingency (Unallocated)	Forecast Remaining Funds in Projects	Net Remaining Program Funds
\$2,478,696	\$0	\$2,478,696

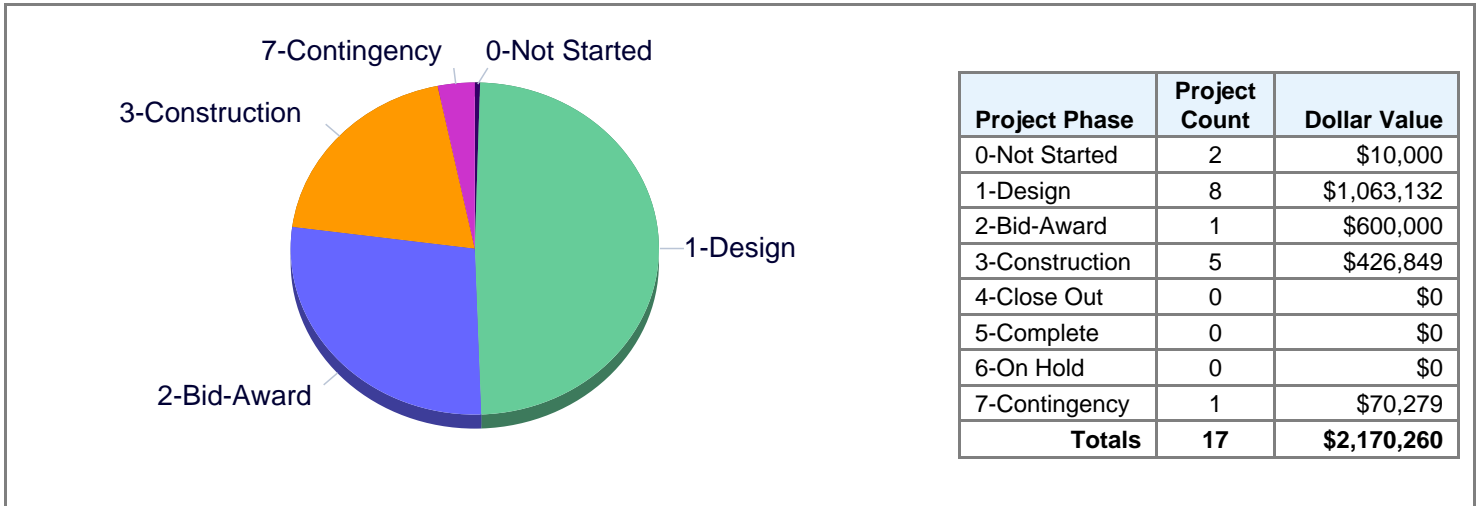


23M Capital Program 2023-24 - Project Detail

Project Description	Work Progress		Capital Budget	Other Funding Sources
	Phase	%		
23M Wheat Ridge HS Replace Field Turf	Not Started	0%	\$600,000	\$0
23M Meyers Pool Parking Lot	Design	15%	\$50,000	\$0
23M Program Contingency	Contingency	0%	\$2,478,696	\$0
Program Totals:			\$3,128,696	\$0

22M Capital Program 2022-23

Program Dollar Value by Phase



Program Narrative

The 22M Capital Program represents Fiscal Year 2022 planned projects that are expected to complete in Fiscal Year 2023. These projects are reviewed by the Capital Asset Advisory Committee.

Occupancy Deadlines At Risk

Priority	Facility Name	Project ID	Project name	Finish Date	
				Target	Forecast

Program Contingency and Remaining Funds

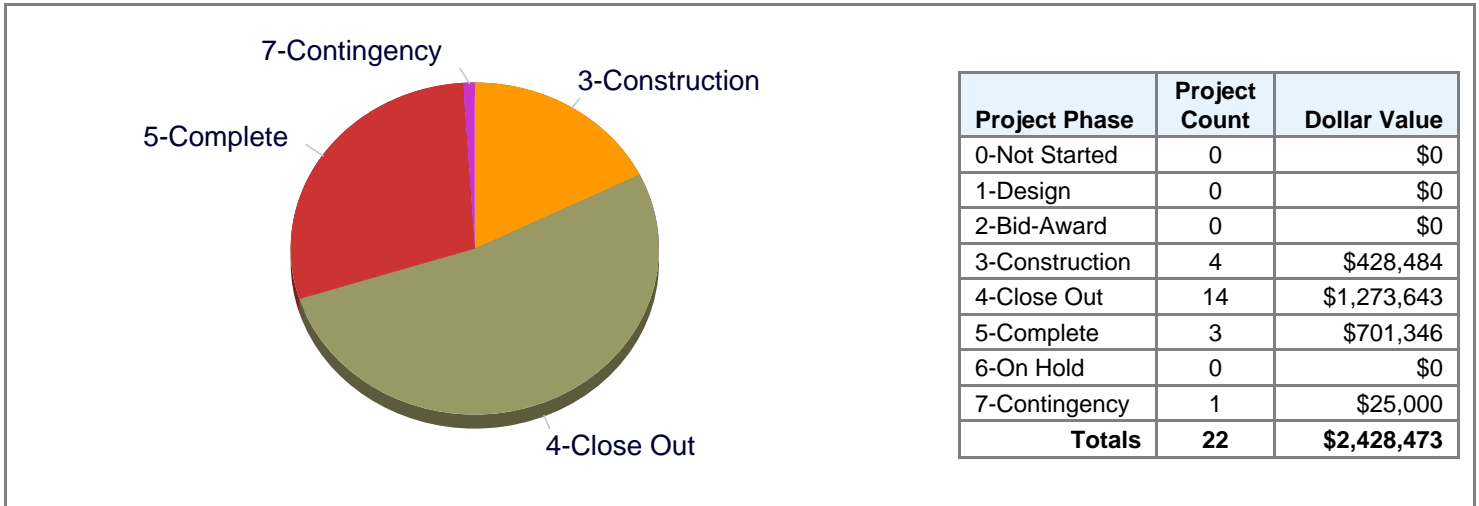
Program Contingency (Unallocated)	Forecast Remaining Funds in Projects	Net Remaining Program Funds
\$70,279	(\$20,279)	\$50,000

22M Capital Program 2022-23 - Project Detail

Project Description	Work Progress		Capital Budget	Other Funding Sources
	Phase	%		
22M DW Small Projects 2 Allocation	Not Started	0%	\$10,000	\$0
22M Green Gables ES Walking Path	Not Started	0%	\$0	\$0
22M Arvada HS Irv Brown Center	Design	100%	\$15,000	\$0
22M D'Evelyn Jr/Sr FF&E	Design	2%	\$118,320	\$0
22M DW Planning & Design Allocation	Design	16%	\$76,400	\$0
22M DW Property Disposal Allocation	Design	71%	\$31,050	\$0
22M DW Small Projects 1 Allocation	Design	28%	\$514,127	\$62,858
22M DW Temp Bldg Lease Allocation	Design	81%	\$96,490	\$0
22M DW Utilization Allocation	Design	42%	\$95,817	\$0
22M DW Water Engineering Allocation	Design	30%	\$115,929	\$0
22M Bear Creek HS Replace Field Turf	Bid-Award	0%	\$600,000	\$0
22M Columbine HS Drainage Improvements	Construction	3%	\$165,410	\$0
22M DW FF&E Allocation	Construction	21%	\$45,000	\$0
22M DW HVAC UV Lighting Pilot	Construction	100%	\$115,432	\$0
22M Stober ES Garden-Outdoor Classroom	Construction	7%	\$0	\$61,616
22M Welchester ES Kitchen	Construction	62%	\$101,008	\$85,981
22M DW Program Contingency	Contingency	0%	\$70,279	\$0
Program Totals:			\$2,170,260	\$210,455

21M Capital Program 2021-22

Program Dollar Value by Phase



Program Narrative

The 21M Capital Program represents Fiscal Year 2021 planned projects that are expected to complete in Fiscal Year 2022. These projects are reviewed by the Capital Asset Advisory Committee.

Occupancy Deadlines At Risk

Priority	Facility Name	Project ID	Project name	Finish Date	
				Target	Forecast

Program Contingency and Remaining Funds

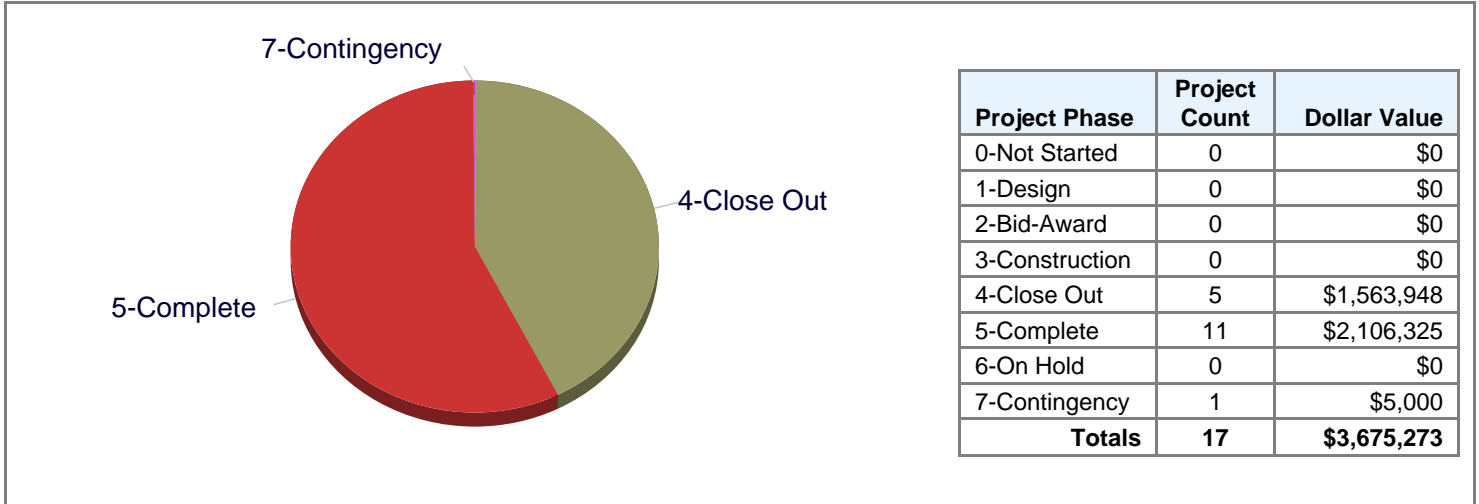
Program Contingency (Unallocated)	Forecast Remaining Funds in Projects	Net Remaining Program Funds
\$25,000	\$13,119	\$38,119

21M Capital Program 2021-22 - Project Detail

Project Description	Work Progress		Capital Budget	Other Funding Sources
	Phase	%		
21M Alameda HS School Funded Add-Ons	Construction	30%	\$25,000	\$82,398
21M 5th Floor Data Center Improvements	Construction	92%	\$21,245	\$655,397
21M Alameda Intl Kitchen-Cafeteria Renovation	Construction	80%	\$61,862	\$600,000
21M DW Reservoir Measuring Systems	Construction	55%	\$320,377	\$0
21M Candelas Regional Trail	Close Out	100%	\$212,338	\$0
21M Columbine HS School-Funded Add-On Scope	Close Out	100%	\$79,738	\$284,474
21M Conifer HS FF&E	Close Out	100%	\$50,000	\$0
21M D'Evelyn Jr-Sr HS Roofing	Close Out	100%	\$257,512	\$0
21M DW Energy Conservation Allocation	Close Out	100%	\$18,426	\$0
21M DW Field Net Systems	Close Out	100%	\$120,341	\$0
21M DW Planning & Design Allocation	Close Out	100%	\$92,016	\$0
21M DW Property Disposal Allocation	Close Out	100%	\$855	\$0
21M DW Small Projects 2 Allocation	Close Out	100%	\$82,968	\$0
21M DW Temp. Bldg. Lease Allocation	Close Out	100%	\$96,490	\$0
21M DW Utilization Allocation	Close Out	100%	\$57,183	\$0
21M DW Water Engineering Allocation	Close Out	100%	\$136,062	\$0
21M Green Mountain HS Corridor Flooring	Close Out	100%	\$50,000	\$0
21M Jeffco Open School Playground	Close Out	100%	\$19,714	\$100,800
21M 809 Bldg 1 Security Dispatch System	Complete	100%	\$144,600	\$49,000
21M DW Pilot-HVAC UV Lighting	Complete	100%	\$43,360	\$0
21M DW Small Projects 1 Allocation	Complete	100%	\$513,386	\$0
21M Program Contingency	Contingency	0%	\$25,000	\$0
Program Totals:			\$2,428,473	\$1,772,069

20M Capital Program 2020-21

Program Dollar Value by Phase



Program Narrative

The 20M Capital Program 2020 -2021 represents Fiscal Year 2020 planned projects that are expected to complete in Fiscal Year 2021. These projects are reviewed by the Capital Asset Advisory Committee.

Occupancy Deadlines At Risk

Priority	Facility Name	Project ID	Project name	Finish Date	
				Target	Forecast

Program Contingency and Remaining Funds

Program Contingency (Unallocated)	Forecast Remaining Funds in Projects	Net Remaining Program Funds
\$5,000	\$112	\$5,112

20M Capital Program 2020-21 - Project Detail

Project Description	Work Progress		Capital Budget	Other Funding Sources
	Phase	%		
20M Alameda Int'l HS Auditorium Renovation	Close Out	100%	\$279,674	\$276,498
20M D'Evelyn Jr-Sr HS Utilities for Temps	Close Out	100%	\$638,829	\$0
20M DW Planning & Design Allocation	Close Out	100%	\$183,394	\$0
20M DW Tractor Sheds	Close Out	100%	\$215,346	\$0
20M Parmalee ES School Zone Enhancements	Close Out	100%	\$246,704	\$0
20M 581 Conf Place Solar Panel Purchase	Complete	100%	\$320,352	\$0
20M 809 Campus Fabric Storage Shelter	Complete	100%	\$62,600	\$0
20M Applewood Cottages Offices for EAP	Complete	100%	\$288,825	\$0
20M DW Property Disposal Allocation	Complete	0%	\$0	\$0
20M DW Small Projects 1 Allocation	Complete	100%	\$447,355	\$0
20M DW Small Projects 2 Allocation	Complete	100%	\$103,795	\$0
20M DW Temp. Bldg. Lease Allocation	Complete	100%	\$96,490	\$0
20M DW Utilization Allocation	Complete	100%	\$121,859	\$0
20M DW Water Engineering Allocation	Complete	100%	\$7,522	\$0
20M Free Horizon Montessori RTU Repair	Complete	100%	\$147,187	\$0
20M Golden HS Chiller Replacement	Complete	100%	\$510,339	\$0
20M Program Contingency	Contingency	0%	\$5,000	\$0
Program Totals:			\$3,675,273	\$276,498

**Department of Construction Management
Program Financial Summary Report**



Date: Apr 20, 2022

Program		Program Contingency (Unallocated)	Forecast Remaining Funds in Projects	Net Remaining Program Funds
H/G	2018 Capital Improvement Plan	\$62,088,664	(\$5,062,984)	\$57,025,680
23M	23M Mini Program 2023-24	\$2,478,696	\$0	\$2,478,696
22M	22M Mini Program 2022-23	\$70,279	(\$20,279)	\$50,000
21M	21M Mini Program 2021-22	\$25,000	\$13,119	\$38,119
20M	20M Mini Program 2020-21	\$5,000	\$112	\$5,112
Total:		\$64,667,639	(\$5,070,032)	\$59,597,607