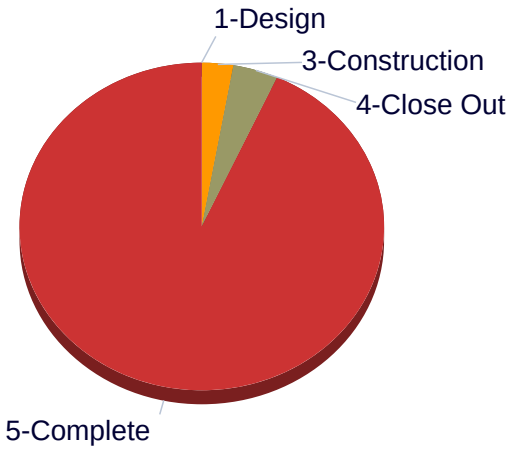
2018 Capital Improvement Program

Program Dollar Value by Phase



Project Phase	Project Count	Dollar Value
0-Not Started	0	$0
1-Design	2	$117,300
2-Bid-Award	0	$0
3-Construction	16	$21,538,074
4-Close Out	5	$31,150,537
5-Complete	346	$725,343,385
6-On Hold	0	$0
7-Contingency	3	-$133,190
Totals	**372**	**$778,016,107**

Program Narrative

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

On June 12, 2025, Jeffco's Board of Education made an important decision about the district budget. They decided to redirect $58.8 million. This money was originally set aside for two new K-8 schools as part of the 2018 Capital Improvement Program (CIP). Instead, it will now be used for general improvements to our existing school buildings. This means the initial CIP budget of **$836,816,107** is now **$778,016,107** due to the Board's decision to reallocate **$58.8 million**. Read the board resolution to learn more.

Occupancy Deadlines At-Risk

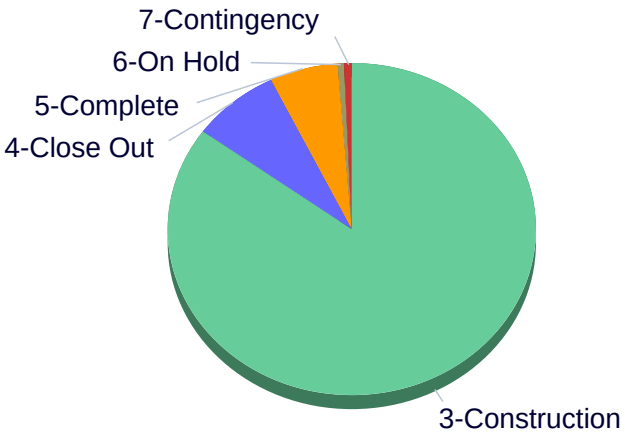
				Finish Date	
Priority	**Facility Name**	**Project ID**	**Project name**	**Target**	**Forecast**

Program Contingency and Remaining Funds

Program Contingency (Unallocated)	Forecast Remaining Funds in Projects	Net Remaining Program Funds
($133,190)	$0	($133,190)

25M Capital Program 2024-25

Program Dollar Value by Phase



Project Phase	Project Count	Dollar Value
2-Bid-Award	0	$0
3-Construction	22	$8,659,649
4-Close Out	4	$789,640
5-Complete	15	$610,513
6-On Hold	1	$56,160
7-Contingency	1	$69,547
Totals	**43**	**$10,185,508**

Program Narrative

The 25M Capital Program represents Fiscal Year 2025 planned projects. These projects are reviewed by the Capital Asset Advisory Committee.

Occupancy Deadlines At Risk

				Finish Date	
Priority	Facility Name	Project ID	Project name	Target	Forecast

Program Contingency and Remaining Funds

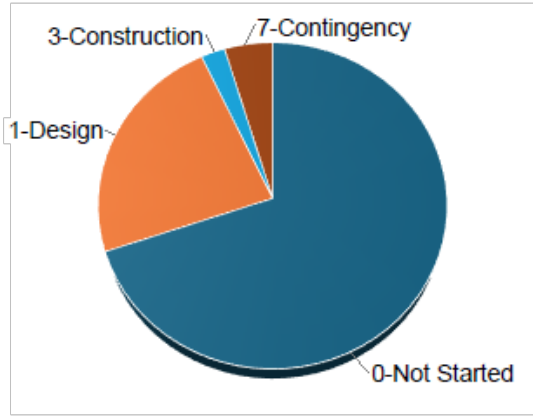
Program Contingency (Unallocated)	Forecast Remaining Funds in Projects	Net Remaining Program Funds
$69,547	$0	$69,547

25M Capital Program 2024-25 - Project Detail

Project Description	Work Progress		Capital Budget	Other Funding Sources
	Phase	%		
25M Warder ES Site Rehab	Construction	89%	$29,150	$0
25M Alameda HS Boiler Replacement	Construction	74%	$896,587	$0
25M Alameda HS HVAC and Gym Roof	Construction	90%	$1,846,654	$0
25M Blue Heron ES Fire Alarm Upgrades	Construction	83%	$284,865	$0
25M Columbine Hills ES RTU Replacement	Construction	77%	$330,274	$0
25M Conifer HS Fire Pump Bldg Standby Power	Construction	21%	$114,577	$0
25M DW Bleacher Replacement	Construction	93%	$685,288	$0
25M DW Modular Bldg Removal	Construction	16%	$168,525	$0
25M DW Paving	Construction	100%	$984,503	$0
25M DW Roofing	Construction	25%	$622,955	$0
25M Dakota Ridge HS Chiller	Construction	95%	$1,165,867	$0
25M Devinny ES Retaining Wall	Construction	98%	$430,662	$0
25M Edgewater ES Playground	Construction	93%	$216,727	$207,000
25M Falcon Bluffs MS Pickleball Court Repair	Construction	0%	$2,517	$62,925
25M Landscape Svcs Yard Security	Construction	64%	$1,187	$243,382
25M Move Allocation	Construction	44%	$25,480	$0
25M Ralston Valley HS Structural Monitoring	Construction	0%	$5,200	$0
25M Small Projects Allocation	Construction	81%	$250,000	$0
25M Stober ES Outdoor Classroom	Construction	95%	$5,296	$24,050
25M Strategic Capital Plan	Construction	96%	$423,894	$0
25M West Jefferson MS Secure Entry	Construction	92%	$165,880	$0
25M Windy Peak OELS Duplex Remodel	Construction	26%	$3,561	$397,615
25M Chatfield HS Safe Entry	Close Out	100%	$284,580	$0
25M DW Safety Security Allocation	Close Out	21%	$15,261	$0
25M Wayne Carle MS Structural Repair Ph2	Close Out	100%	$369,224	$0
25M West Woods ES Mechanical	Close Out	97%	$120,574	$61,015
25M Bergen Valley ES Shade Structure	Complete	100%	$0	$45,152
25M Columbine HS ADA Access	Complete	100%	$116,220	$0
25M DW HVAC Assessment	Complete	0%	$0	$0
25M Dakota Ridge HS Roof Repair	Complete	100%	-$0	$188,281
25M Hazardous Waste Allocation	Complete	100%	$77,299	$0
25M Legal Allocation	Complete	100%	$2,825	$0
25M Moore MS Security Planning	Complete	100%	$51,720	$43,680
25M Outside Consultants Allocation	Complete	0%	$0	$0
25M Planning & Design Allocation	Complete	100%	$648	$0
25M Property Disposal Allocation	Complete	100%	$77,777	$0
25M Security Office Upgrades	Complete	100%	$87,916	$0
25M Structural Repair Allocation	Complete	0%	$0	$0
25M Temp Bldg Lease Allocation	Complete	100%	$85,234	$0
25M Utilization Allocation	Complete	100%	$8,767	$0
25M Water Engineering Allocation	Complete	100%	$102,107	$0
25M Ed Center Master Plan	On Hold	38%	$56,160	$0
25M Program Contingency	Contingency	0%	$69,547	$0
	Program Totals:		**$10,185,508**	**$1,273,100**

26M Capital Program 2025-26

Program Dollar Value by Phase



Project Phase	Project Count	Dollar Value
0-Not Started	30	$13,800,124
1-Design	10	$6,665,000
2-Bid-Award	0	$0
3-Construction	1	$534,876
4-Close Out	0	$0
5-Complete	0	$0
6-On Hold	0	$0
7-Contingency	2	$2,310,000
Totals	**43**	**$23,310,000**

Program Narrative

The 26M Capital Program is comprised of projects funded by the fiscal 2026 capital reserve plan and targeted for completion in the 2025-2026 construction cycle. These projects are reviewed by the Capital Asset Advisory Committee.

26M Program Financial Summary:

Total Allocated to Projects	**$21,000,000**
Estimating Contingency 6%	$1,260,000
Program Contingency 5%	$1,050,000
Total Unallocated (Contingencies)	**$2,310,000**
Total Program Funding	**$23,310,000**
Fiscal Year 2026 Target	**$23,310,000**

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
$2,310,000	$1,111,425	$3,421,425

26M Capital Program 2025-26 - Project Detail

	Work Progress			
Project Description	**Phase**	**%**	**Capital Budget**	**Other Funding Sources**
26M Alameda Boiler Replacement	Not Started	0%	$100,000	$0
26M Bradford North K-8 FF&E	Not Started	0%	$140,000	$0
26M Bradford North K-8 HVAC Univents-AHU	Not Started	0%	$600,000	$0
26M Bradford South K-8 FF&E	Not Started	0%	$235,000	$0
26M Carmody MS Abatement	Not Started	0%	$69,000	$0
26M Code Compliance Allocation	Not Started	0%	$200,000	$0
26M Conifer HS Bleachers	Not Started	0%	$300,000	$0
26M DW Alarm Monitoring Software Replacement	Not Started	0%	$150,000	$0
26M DW Cafeteria Tables	Not Started	0%	$360,000	$0
26M DW Card Access System Replacement	Not Started	0%	$80,000	$0
26M DW Elevator Upgrades	Not Started	0%	$200,000	$0
26M DW Flooring	Not Started	0%	$825,000	$0
26M DW Irrigation	Not Started	0%	$250,000	$0
26M DW Paving	Not Started	0%	$4,000,000	$0
26M DW Roofing	Not Started	0%	$2,000,000	$0
26M DW Safety Security Allocation	Not Started	0%	$100,000	$0
26M DW Water Projects	Not Started	0%	$1,216,550	$0
26M Ed Center Site & Exterior Building Lighting	Not Started	0%	$500,000	$0
26M FF&E Allocation	Not Started	0%	$25,000	$0
26M Green Gables ES Boiler Replacement	Not Started	0%	$500,000	$0
26M Hazardous Waste Allocation	Not Started	0%	$236,680	$0
26M Legal Allocation	Not Started	0%	$30,000	$0
26M Move Allocation	Not Started	0%	$25,000	$0
26M Outside Consultant Allocation	Not Started	0%	$300,000	$0
26M Planning & Design Allocation	Not Started	0%	$250,000	$0
26M Quail B2 Abatement-Water Intrusion Repair	Not Started	0%	$69,000	$0
26M Strategic Capital Plan	Not Started	0%	$423,894	$0
26M Structural Repair Allocation	Not Started	0%	$25,000	$0
26M Wayne Carle MS Carpet	Not Started	0%	$300,000	$0
26M West Jefferson ES FF&E	Not Started	0%	$290,000	$0
26M DW Mechanical	Design	0%	$3,800,000	$0
26M DW OELS Fire Alarm Systems	Design	0%	$1,000,000	$0
26M DW Playgrounds	Design	0%	$900,000	$0
26M Energy Conservation Allocation	Design	0%	$50,000	$0
26M Meiklejohn ES Recommissioning	Design	0%	$20,000	$0
26M Property Disposal Allocation	Design	7%	$100,000	$0
26M Small Projects Allocation	Design	0%	$250,000	$0
26M Temp Bldg Lease Allocation	Design	8%	$95,000	$0
26M Utilization Allocation	Design	0%	$355,000	$0
26M Water Engineering Allocation	Design	0%	$95,000	$0
26M Columbine HS Dust Collector	Construction	32%	$534,876	$0
	Program Totals:		**$21,000,000**	**$0**