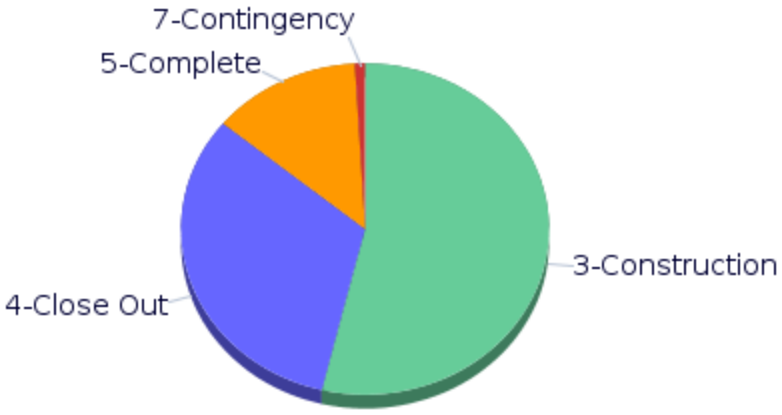
25M Capital Program 2024-25

Program Dollar Value by Phase



Project Phase	Project Count	Dollar Value
2-Bid-Award	0	$0
3-Construction	14	$5,477,777
4-Close Out	10	$3,281,472
5-Complete	18	$1,336,724
6-On Hold	0	$0
7-Contingency	1	$89,535
Totals	**43**	**$10,185,508**

Program Narrative

The 25M Capital Program represents Fiscal Year 2025 planned projects that are expected to complete in Fiscal Year 2025. 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

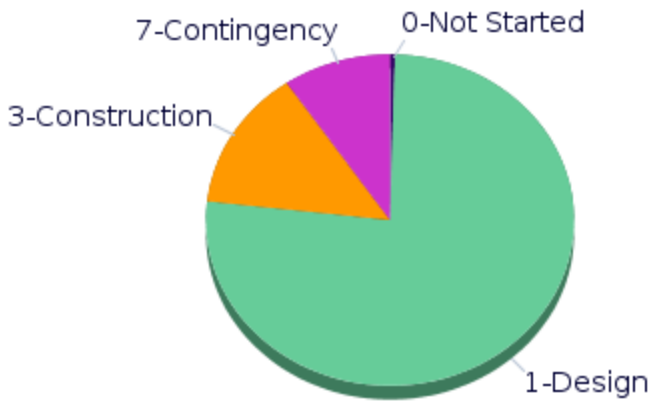
Program Contingency (Unallocated)	Forecast Remaining Funds in Projects	Net Remaining Program Funds
$89,535	$15,200	$104,735

25M Capital Program 2024-25 - Project Detail

	Work Progress			
Project Description	**Phase**	**%**	**Capital Budget**	**Other Funding Sources**
25M Warder ES Site Rehab	Construction	98%	$29,150	$0
25M Alameda HS Boiler Replacement	Construction	98%	$887,817	$0
25M Alameda HS HVAC and Gym Roof	Construction	99%	$1,832,077	$0
25M Columbine Hills ES RTU Replacement	Construction	99%	$331,059	$0
25M Conifer HS Fire Pump Bldg Standby Power	Construction	48%	$116,780	$0
25M DW Modular Bldg Removal	Construction	100%	$180,558	$0
25M DW Roofing	Construction	99%	$622,955	$0
25M Dakota Ridge HS Chiller	Construction	99%	$1,165,867	$0
25M Falcon Bluffs MS Pickleball Court Repair	Construction	100%	$2,517	$63,397
25M Landscape Svcs Yard Security	Construction	96%	$1,187	$254,917
25M Move Allocation	Construction	34%	$25,957	$0
25M Small Projects Allocation	Construction	94%	$250,000	$0
25M Stober ES Outdoor Classroom	Construction	96%	$5,296	$24,050
25M Windy Peak OELS Duplex Remodel	Construction	71%	$26,556	$397,615
25M Blue Heron ES Fire Alarm Upgrades	Close Out	100%	$284,865	$0
25M DW Bleacher Replacement	Close Out	87%	$685,288	$0
25M DW Paving	Close Out	100%	$984,503	$0
25M DW Safety Security Allocation	Close Out	70%	$15,261	$0
25M Devinny ES Retaining Wall	Close Out	100%	$430,662	$0
25M Edgewater ES Playground	Close Out	98%	$216,727	$207,000
25M Ralston Valley HS Structural Monitoring	Close Out	100%	$5,200	$0
25M Wayne Carle MS Structural Repair Ph2	Close Out	100%	$369,224	$0
25M West Jefferson MS Secure Entry	Close Out	95%	$165,880	$0
25M West Woods ES Mechanical	Close Out	100%	$123,862	$61,015
25M Bergen Valley ES Shade Structure	Complete	100%	$0	$45,152
25M Chatfield HS Safe Entry	Complete	100%	$281,986	$0
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 Ed Center Master Plan	Complete	100%	$20,331	$0
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 Strategic Capital Plan	Complete	100%	$423,894	$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 Program Contingency	Contingency	0%	$89,535	$0
	Program Totals:		**$10,185,508**	**$1,285,107**

26M Capital Program 2025-26

Program Dollar Value by Phase



Project Phase	Project Count	Dollar Value
0-Not Started	2	$100,000
1-Design	24	$17,804,550
2-Bid-Award	0	$0
3-Construction	18	$3,195,450
4-Close Out	0	$0
5-Complete	0	$0
6-On Hold	0	$0
7-Contingency	1	$2,210,000
Totals	**45**	**$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	**$21,100,000**
Estimating Contingency 6%	$1,260,000
Program Contingency 5%	$950,000
Total Unallocated (Contingencies)	**$2,210,000**
Total Program Funding	**$23,310,000**
Fiscal Year 2026 Target	**$23,310,000**

Occupancy Deadlines At Risk

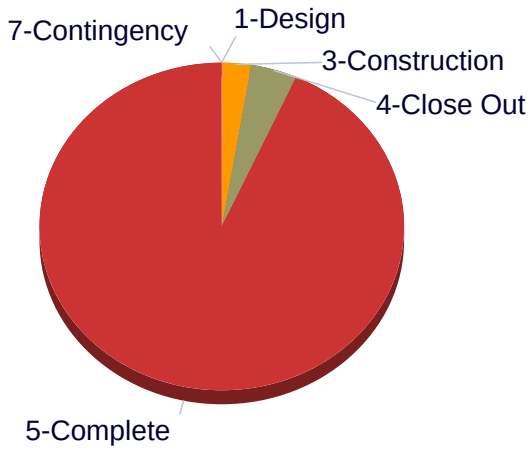
Priority	Facility Name	Project ID	Project name	Finish Date	
				Target	Forecast

Program Contingency and Remaining Funds

Program Contingency (Unallocated)	Forecast Remaining Funds in Projects	Net Remaining Program Funds
$2,210,000	$0	$2,210,000

2018 Capital Improvement Program

Program Dollar Value by Phase



Project Phase	Project Count	Dollar Value
0-Not Started	0	$0
1-Design	1	$62,500
2-Bid-Award	0	$0
3-Construction	13	$20,090,579
4-Close Out	6	$31,980,374
5-Complete	349	$725,604,120
6-On Hold	0	$0
7-Contingency	3	$278,533
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
$278,533	$0	$278,533

26M Capital Program 2025-26 - Project Detail

	Work Progress			
Project Description	**Phase**	**%**	**Capital Budget**	**Other Funding Sources**
26M Alameda HS Boiler Replacement	Not Started	0%	$100,000	$0
26M Bradford North K-8 FF&E	Design	0%	$140,000	$0
26M Bradford North K-8 HVAC Univents-AHU	Design	0%	$600,000	$0
26M Bradford South K-8 FF&E	Design	0%	$235,000	$0
26M Carmody MS Abatement	Design	0%	$69,000	$0
26M Conifer HS Bleachers	Design	0%	$300,000	$0
26M DW Alarm Monitoring Software Replacement	Design	0%	$150,000	$0
26M DW Cafeteria Tables	Design	0%	$360,000	$0
26M DW Card Access System Replacement	Design	0%	$80,000	$0
26M DW Elevator Upgrades	Design	0%	$200,000	$0
26M DW Fleet EV Charging Stations	Design	0%	$0	$14,310
26M DW Flooring	Design	0%	$825,000	$0
26M DW Irrigation	Design	0%	$250,000	$0
26M DW Mechanical	Design	0%	$3,800,000	$0
26M DW OELS Fire Alarm Systems	Design	0%	$1,000,000	$0
26M DW Paving	Design	1%	$4,000,000	$0
26M DW Playgrounds	Design	0%	$900,000	$0
26M DW Roofing	Design	0%	$2,000,000	$0
26M DW Water Projects	Design	1%	$1,216,550	$0
26M Ed Center Site & Exterior Building Lighting	Design	0%	$500,000	$0
26M Green Gables ES Boiler Replacement	Design	1%	$500,000	$0
26M Meiklejohn ES Recommissioning	Design	51%	$20,000	$0
26M Quail B2 Abatement Mechanical	Design	0%	$69,000	$0
26M Wayne Carle MS Carpet	Design	0%	$300,000	$0
26M West Jefferson ES FF&E	Design	0%	$290,000	$0
26M Code Compliance Allocation	Construction	0%	$200,000	$0
26M Columbine HS Dust Collector	Construction	95%	$534,876	$0
26M DW Office Visibility Upgrades	Construction	5%	$100,000	$0
26M Energy Conservation Allocation	Construction	16%	$50,000	$0
26M FF&E Allocation	Construction	0%	$25,000	$0
26M Hazardous Waste Allocation	Construction	0%	$236,680	$0
26M Legal Allocation	Construction	0%	$30,000	$0
26M Move Allocation	Construction	0%	$25,000	$0
26M Outside Consultant Allocation	Construction	0%	$300,000	$0
26M Planning & Design Allocation	Construction	0%	$250,000	$0
26M Property Disposal Allocation	Construction	19%	$100,000	$0
26M Safety & Security Allocation	Construction	0%	$100,000	$0
26M Small Projects Allocation	Construction	0%	$250,000	$0
26M Strategic Capital Plan	Construction	41%	$423,894	$0
26M Structural Repair Allocation	Construction	0%	$25,000	$0
26M Temp Bldg Lease Allocation	Construction	32%	$95,000	$0
26M Utilization Allocation	Construction	2%	$355,000	$0
26M Water Engineering Allocation	Construction	13%	$95,000	$0
26M Program Unallocated	Contingency	0%	$2,210,000	$0
	Program Totals:		**$23,310,000**	**$14,310**