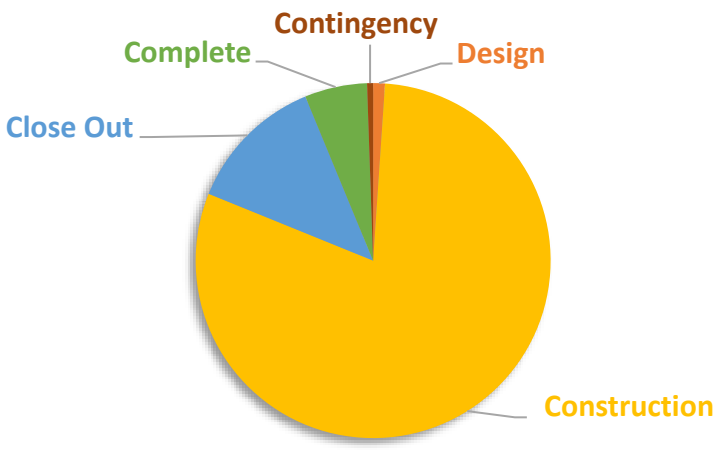
JEFFCO PUBLIC SCHOOLS
Construction Management
Status of Projects by Program

2025-26 Capital Program

Program Dollar Value by Phase



Project Phase	Project Count	Dollar Value
0-Not Started	0	$0
1-Design	1	$250,000
2-Bid-Award	0	$0
3-Construction	23	$18,664,446
4-Close Out	11	$2,942,573
5-Complete	12	$1,325,377
6-On Hold	0	$0
7-Contingency	1	$127,604
Totals	**48**	**$23,310,000**

Program Narrative

The 2025-26 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.

Program Financial Summary:

Total Allocated to 26M Projects	**$23,182,396**
Estimating Contingency	$0
Program Contingency	$127,604
Total Unallocated (Contingencies)	**$127,604**
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

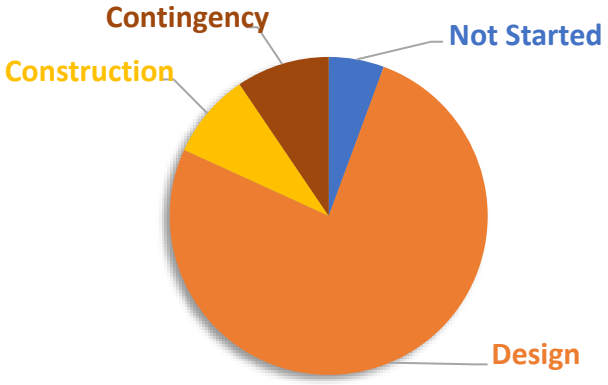
Program Contingency (Unallocated)	Forecast Remaining Funds in Projects	Net Remaining Program Funds
$127,604	$0	$127,604

2025-26 Capital Program - Project Detail

Project Description	Phase	Capital Budget	Other Funding Sources
26M DW Irrigation	Design	$250,000	$0
26M Bradford North K-8 HVAC Univents-AHU	Construction	$1,371,238	$0
26M Code Compliance Allocation	Construction	$246,753	$0
26M DW Alarm Monitoring Software Replacement	Construction	$40,280	$0
26M DW Cafeteria Tables	Construction	$360,000	$0
26M DW Card Access System Replacement	Construction	$1,052,700	$0
26M DW Fleet EV Charging Stations	Construction	$0	$14,310
26M DW Mechanical	Construction	$3,625,459	$0
26M DW OELS Fire Alarm Systems	Construction	$1,259,430	$0
26M DW Paving	Construction	$4,000,000	$11,251
26M DW Playgrounds	Construction	$958,903	$20,777
26M DW Roofing	Construction	$1,625,000	$0
26M DW Water Projects	Construction	$1,041,965	$0
26M Ed Center Site & Exterior Building Lighting	Construction	$368,734	$0
26M FF&E Allocation	Construction	$25,000	$0
26M Green Gables ES Boiler Replacement	Construction	$646,860	$0
26M Move Allocation	Construction	$25,000	$0
26M Planning & Design Allocation	Construction	$197,000	$0
26M Safety & Security Allocation	Construction	$173,034	$0
26M Small Projects Allocation	Construction	$250,000	$0
26M Utilization Allocation	Construction	$253,090	$0
26M West Jefferson ES FF&E	Construction	$290,000	$0
26S DW BDA System Upgrade	Construction	$250,000	$0
Fletcher Miller Special School Replacement	Construction	$604,000	$0
26M Bradford North K-8 FF&E	Close Out	$233,259	$0
26M Bradford South K-8 FF&E	Close Out	$251,270	$0
26M Conifer HS Bleachers	Close Out	$269,000	$0
26M DW Flooring	Close Out	$723,000	$29,035
26M DW Office Visibility Upgrades	Close Out	$11,168	$0
26M Energy Conservation Allocation	Close Out	$50,000	$0
26M Green Mountain HS ADA Upgrades	Close Out	$250,000	$0
26M Property Disposal Allocation	Close Out	$99,417	$0
26M Quail B2 Abatement-Water Intrusion Repair	Close Out	$52,856	$0
26M Strategic Capital Plan	Close Out	$741,603	$0
26M Wayne Carle MS Carpet	Close Out	$261,000	$0
26M Carmody MS Abatement	Complete	$3,643	$0
26M Columbine HS Dust Collector	Complete	$528,971	$0
26M DW Elevator Upgrades	Complete	$0	$0
26M DW Modular Building Removal	Complete	$69,766	$0
26M Hazardous Waste Allocation	Complete	$2,085	$0
26M Legal Allocation	Complete	$0	$0
26M Meiklejohn ES Recommissioning	Complete	$34,026	$0
26M OM Asset Life Allocation	Complete	$280,493	$0
26M Outside Consultant Allocation	Complete	$273,027	$0
26M Structural Repair Allocation	Complete	$0	$0
26M Temp Bldg Lease Allocation	Complete	$84,949	$0
26M Water Engineering Allocation	Complete	$48,417	$0
26M Program Unallocated	Contingency	$127,604	$0
	Program Totals:	**$23,310,000**	**$75,373**

2026-27 Capital Program

Program Dollar Value by Phase



Project Phase	Project Count	Dollar Value
0-Not Started	4	$1,975,755
1-Design	14	$26,719,000
2-Bid-Award	0	$0
3-Construction	15	$3,058,250
4-Close Out	0	$0
5-Complete	0	$0
6-On Hold	0	$0
7-Contingency	1	$3,321,995
Totals	**34**	**$35,075,000**

Program Narrative

The 2026-27 Capital Program is comprised of projects funded by the fiscal 2027 capital reserve plan and targeted for completion in the 2026-2027 construction cycle. These projects are reviewed by the Capital Asset Advisory Committee.

Program Financial Summary:

Total Allocated to 27M Projects	**$31,753,005**
Project Contingency	$1,734,345
Program Contingency	$1,587,650
Total Unallocated (Contingencies)	**$3,321,995**
Total Program Funding	**$35,075,000**
Fiscal Year 2027 Target	**$35,075,000**

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
$3,321,995	$0	$3,321,995

2026-27 Capital Program - Project Detail

Project Description	Phase	Capital Budget	Other Funding Sources
2027 DW BDA System Upgrades	Not Started	$400,000	$0
2027 Mitchell ES FF&E	Not Started	$400,000	$0
2027 Semper ES FF&E	Not Started	$250,000	$0
2027 Bradford North K-8 Gym Floor Replace	Design	$250,000	$0
2027 Conifer HS Wastewater Treatment	Design	$3,700,000	$0
2027 DW Cafeteria Tables	Design	$500,000	$0
2027 DW Carbon Monoxide Detection	Design	$600,000	$0
2027 DW Elevator Modernization	Design	$1,250,000	$0
2027 DW Mechanical	Design	$8,100,000	$0
2027 DW Paving	Design	$4,000,000	$0
2027 DW Roofing	Design	$5,200,000	$0
2027 DW Secure Entry Completion	Design	$180,000	$0
2027 FF&E Allocation	Design	$25,000	$0
2027 Move Allocation	Design	$25,000	$0
2027 Mortensen ES FF&E	Design	$350,000	$0
2027 Ralston Valley HS Window Wall	Design	$2,500,000	$0
2027 SIS Cloud Service Allocation	Design	$39,000	$0
2027 Code Compliance Allocation	Construction	$150,000	$0
2027 DW Laminated Glazing	Construction	$200,000	$0
2027 DW Modular Bldg Removal	Construction	$100,000	$0
2027 Hazardous Waste Allocation	Construction	$208,250	$0
2027 Legal Allocation	Construction	$30,000	$0
2027 O&M Asset Improvement Allocation	Construction	$500,000	$0
2027 Outside Consultant Allocation	Construction	$300,000	$0
2027 Planning & Design Allocation	Construction	$250,000	$0
2027 Property Disposal Allocation	Construction	$100,000	$0
2027 School Initiatives - CIWC Allocation	Construction	$400,000	$0
2027 Structural Repair Allocation	Construction	$25,000	$0
2027 Sustainability Allocation	Construction	$250,000	$0
2027 Temp Bldg Lease Allocation	Construction	$95,000	$0
2027 Utilization Allocation	Construction	$355,000	$0
2027 Water Engineering Allocation	Construction	$95,000	$0
2028 Early-Start Projects - Pending	Not Started	$925,755	$0
2027 Program Unallocated	Contingency	$3,321,995	$0
	Program Totals:	**$35,075,000**	**$0**