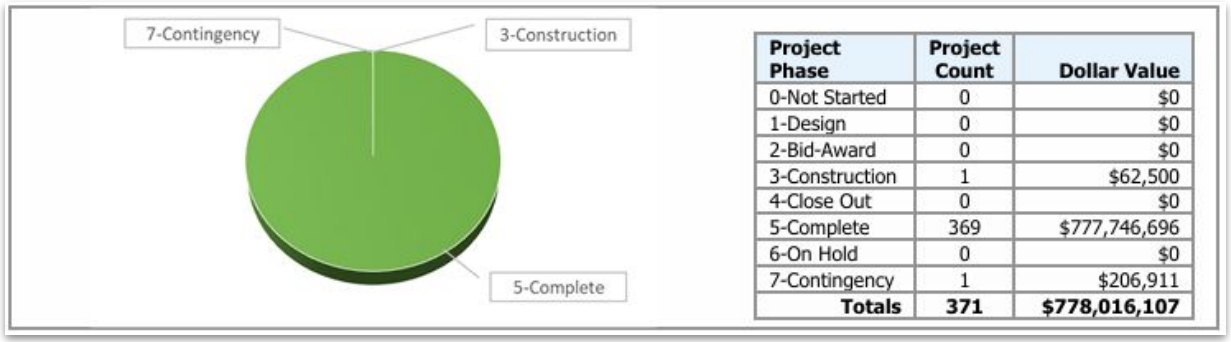
2018 Capital Improvement Program Update (April → May)

2018 Capital Improvement Program - Project Detail

Fiscal Plan Year: 2025	Work Progress		Budget Summary				
Project Description	**Phase**	**%**	**Original**	**Current**	**Variance**	**Haz-Mat**	**Notes**
Chatfield HS FF&E	Construction	59%	$37,500	$62,500		$0	
Arvada West HS Floor Resurfacing	Complete	100%	$0	$75,662	$75,662	$0	
Columbine HS Retaining Wall	Complete	100%	$0	$83,200	$83,200	$0	

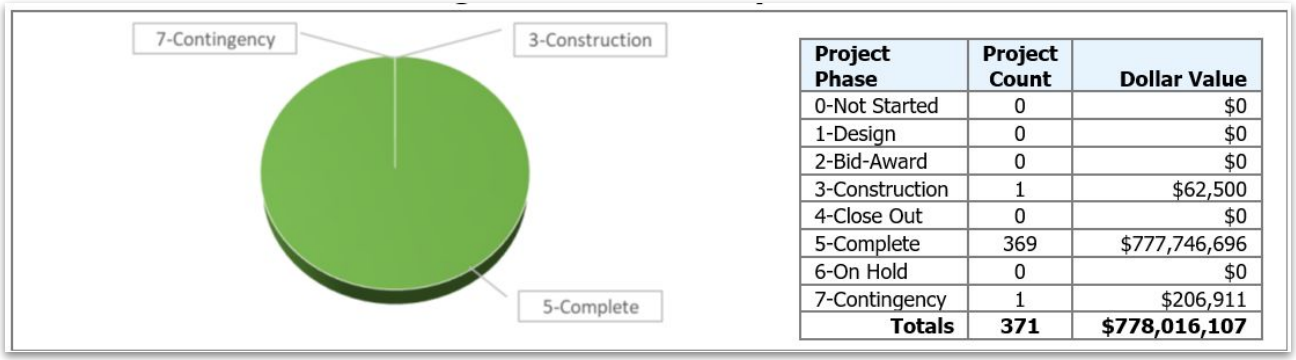
April 2026



Project Phase	Project Count	Dollar Value
0-Not Started	0	$0
1-Design	0	$0
2-Bid-Award	0	$0
3-Construction	1	$62,500
4-Close Out	0	$0
5-Complete	369	$777,746,696
6-On Hold	0	$0
7-Contingency	1	$206,911
Totals	**371**	**$778,016,107**

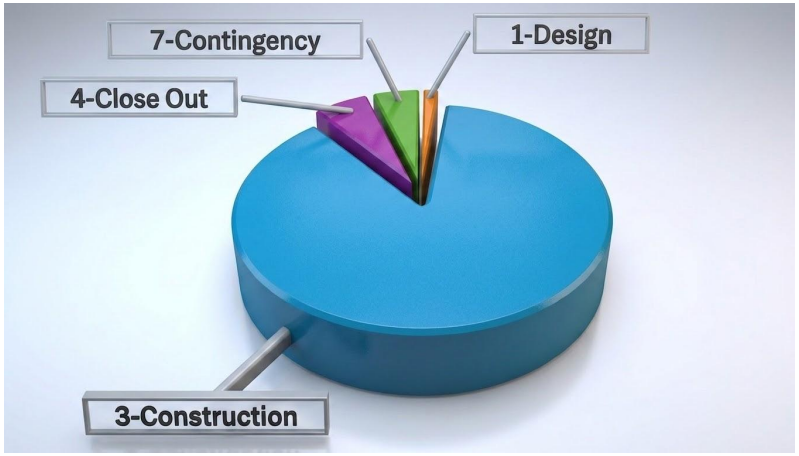


May 2026



Project Phase	Project Count	Dollar Value
0-Not Started	0	$0
1-Design	0	$0
2-Bid-Award	0	$0
3-Construction	1	$62,500
4-Close Out	0	$0
5-Complete	369	$777,746,696
6-On Hold	0	$0
7-Contingency	1	$206,911
Totals	**371**	**$778,016,107**

2025-26 Capital Program Update (April → May)



Project Phase	Project Count	Dollar Value
0-Not Started	0	$0
1-Design	1	$250,000
2-Bid-Award	0	$0
3-Construction	38	$21,545,387
4-Close Out	6	$785,602
5-Complete	0	$0
6-On Hold	0	$0
7-Contingency	1	$729,011
Totals	**46**	**$23,310,000**

Phase Progression

Bid/Award: 5 projects → 1
Construction: 34 → 38 projects
Construction $: $19.9M → $21.5M

FUNDING SHIFTS (Reallocation to Contingency)

- Contingency: $232K → $729K (+$497K)
- Allocated to projects: ↓ ~$500K
- Drivers:
  - Roofing Project $ Reduction (~$300K)-Bid realization
  - Office Visibility Scope Reduction (~$75K)
  - Utilization Allocation Reduction (~$125K)

CAAC Takeaways

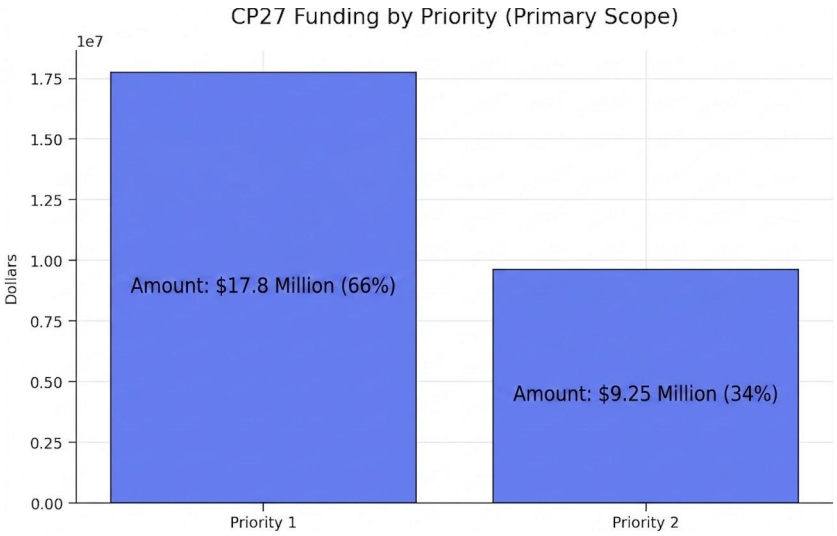
- Program has largely transitioned into the Construction phase.
  - 1 Project-DW Irrigation in Design Phase
- Contingency adjusted to strengthen risk posture, allowing support of O&M lifecycle extension costs.
- Adjustments are targeted based on refined project evaluation.
- Program delivering with increasing certainty toward completion

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Thank You!


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2027 Capital Plan Preview



- Projects are being loaded into Kahua for refined budget and scope
- Project Manager Assignments are Being Made
- 66% of Planned Dollars Address Priority 1 Needs
- 34% of Planned Dollars Address Priority 2 Needs
- 77% Of Planned Dollars Support the Strategic Category-Continuity of Operations
- 21% of Planned Dollars Support Modern and Safe Student Experiences

