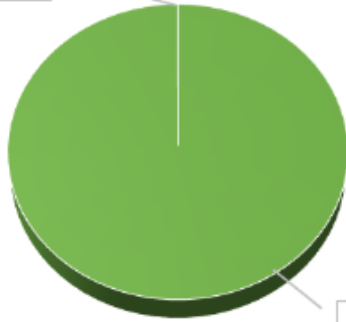


CAAC Update-2018 Capital Improvement Program

Program Dollar Value by Phase

7-Contingency



5-Complete

Project Phase	Project Count	Dollar Value
0-Not Started	0	\$0
1-Design	0	\$0
2-Bid-Award	0	\$0
3-Construction	0	\$0
4-Close Out	0	\$0
5-Complete	370	\$777,807,958
6-On Hold	0	\$0
7-Contingency	1	\$208,149
Totals	371	\$778,016,107

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.

August 20, 2026

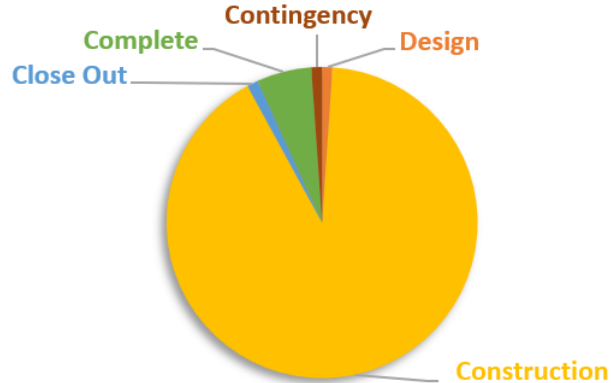
Key Changes: 2018 Capital Improvement Program

- All projects are complete as of June 2026.
- Unallocated Contingency Increased by \$1,238
- Final Unallocated Contingency is \$208,149.
- Jeffco Builds map has been updated.
- The Program is now complete.



CAAC Update 2025-2026 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	33	\$21,206,667
4-Close Out	1	\$269,000
5-Complete	12	\$1,325,377
6-On Hold	0	\$0
7-Contingency	1	\$258,956
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.

August 20, 2026

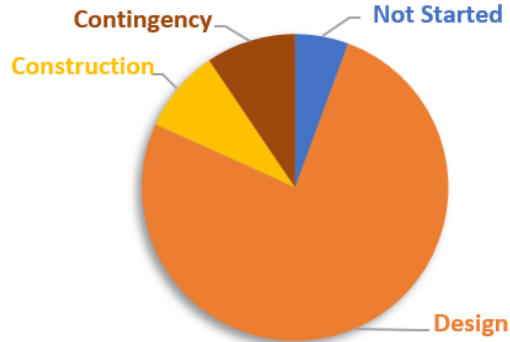
Key Changes: 2025/2026 Capital Program

- 12 Projects have moved to a Complete status.
- Project Budget Refinement
 - \$840,324 in Cost Improvements Across 13 Projects.
 - \$1,680,646 in Added Scope, Cost and Additional Projects.
- Estimating Contingency is now \$0.
- Program Contingency is \$258,956.
- Total Contingency Decreased by \$470,055 since the May Report.

Program Totals:	
Total Allocated to Projects	\$23,051,044
Estimating Contingency	\$0
Program Contingency	\$258,956
Total Contingency (Unallocated)	\$258,956
Total with Contingency Planning	23,310,000
Fiscal Year 2026 Target	23,310,000

CAAC Update 2026-2027 Capital Program

Program Dollar Value by Phase



Project Phase	Project Count	Dollar Value
0-Not Started	4	\$1,975,755
1-Design	13	\$26,694,000
2-Bid-Award	0	\$0
3-Construction	16	\$3,083,250
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.

August 20, 2026

Key Points: 2026/2027 Capital Program

- Project Budget Refinement Continues.
- CMGC Proposals Coming in This Week and Next.
(Roofing, Paving, Mechanical)
- 5 Projects will be Hard Bid.
- Diminished Contractor Availability Will Require Early Planning.
- Estimating Contingency is \$1,734,345
- Program Contingency is \$1,587,650

Program Totals:	
Total Allocated to Projects	\$31,753,005
Estimating Contingency	\$1,734,345
Program Contingency	\$1,587,650
Total Contingency (Unallocated)	\$3,321,995
Total with Contingency Planning	\$35,075,000
Fiscal Year 2027 Target	\$35,075,000