

# WJCC School Board-Adopted FY2018 Capital Improvement Plan

May 16, 2017



# FY18 SB-Adopted CIP: Approved Projects

Project	FY18 School Board Approved	FY18 City/County Approved	Difference	Notes
Rawls Byrd: HVAC replacement (design)	\$210,000	\$209,852	(\$148)	Rounding
Jamestown: HVAC replacement (design)	320,000	320,000	0	
Lafayette: Roof replacement	2,692,234	0	(2,692,234)	County will seek bond funding in FY2019 to support this project
DJ Montague: Entrance redesign	140,000	140,269	269	Rounding
Norge: Entrance redesign	105,000	104,926	(74)	Rounding
Berkeley: Replace electrical equipment in 100 & 200 areas	222,094	180,031	(42,063)	Project continued in FY2019 County and City plan
Berkeley: Replace auditorium seating	167,633	0	(167,633)	Project included in FY2019 County and City plan

# FY18 SB-Adopted CIP: Approved Projects

Project	FY18 School Board Approved	FY18 City/County Approved	Difference	Notes
Clara Byrd Baker: Exterior masonry repairs	\$1,311,272	\$1,311,023	(\$249)	Rounding
DJ Montague: Parking lot & sidewalk ADA corrections	80,500	80,627	127	Rounding
Toano: Replace walk-in refrigerator & freezer	82,400	82,836	436	Rounding
Jamestown: EIFS repair	86,500	86,450	(50)	Rounding
Division-wide: Parking lots	118,784	119,150	366	Rounding
Division-wide: Replace fire panels	105,060	105,060	0	
Warhill: Innovation Makerspace & Chemistry lab	300,000	300,420	420	Rounding

# FY18 SB-Adopted CIP: Total Funding

	FY18 School Board Approved	FY18 City/County Approved	Difference	Notes
<b>Total</b>	<b>\$5,941,477</b>	<b>\$3,040,645</b>	<b>(\$2,900,832)</b>	<b>Projects not funded in FY2018 plan included in FY2019 County and City plan</b>

# FY18 Budget Adoption: Five-Year CIP

	FY2018	FY2019	FY2020	FY2021	FY2022	Total
<b>School Board Approved</b>	<b>\$5,941,477</b>	<b>\$8,825,436</b>	<b>\$7,753,783</b>	<b>\$8,642,299</b>	<b>\$21,138,248</b>	<b>\$52,301,243</b>
<b>County and City Adopted Five-Year Plan</b>	<b>3,040,645</b>	<b>14,548,266</b>	<b>2,924,674</b>	<b>4,496,355</b>	<b>7,855,092</b>	<b>32,865,032</b>
<b>Difference</b>	<b>(\$2,900,832)</b>	<b>\$5,722,830</b>	<b>(\$4,829,109)</b>	<b>(\$4,145,944)</b>	<b>(\$13,283,156)</b>	<b>(\$19,436,211)</b>

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