

WJCC School Board-Adopted FY2019 Capital Improvement Plan

May 15, 2018

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION



FY19 SB-Adopted CIP: Elementary

Elementary School Projects	FY19 School Board Approved	FY19 City/County Approved	Difference
Laurel Lane: HVAC replacement	\$4,005,000	\$4,005,437	\$437
Matthew Whaley: 125 Ton Chiller & Hot Water Heater	321,301	321,301	0
Matthew Whaley: Parking Lot Expansion	319,815	319,796	(19)

FY19 SB-Adopted CIP: Middle

Middle School Projects	FY19 School Board Approved	FY19 City/County Approved	Difference
Berkeley: Auditorium Seating	\$167,633	\$167,700	\$67
Berkeley: Partial Roof Replace	296,700	296,800	100

FY19 SB-Adopted CIP: High Schools

High School Projects	FY19 School Board Approved	FY19 City/County Approved	Difference
Jamestown: HVAC	\$5,580,000	\$5,579,750	(\$250)
Lafayette: Roof Replacement	2,773,001	2,773,064	63
Lafayette: Main Electrical Switch Gear	147,800	147,800	0
Lafayette: Westinghouse Electrical Panel	152,505	152,505	0
Lafayette: Exterior Sewer Line	180,000	180,000	0

FY19 SB-Adopted CIP: Division-Wide

Division-wide Projects	FY19 School Board Approved	FY19 City/County Approved	Difference
Division-wide: Additional School Buses	\$545,000	\$544,932	(\$68)
Division-wide: Parking Lots	320,000	320,080	80
Division-wide: Playground Equipment	90,000	90,000	0

FY19 SB-Adopted CIP: Entrance Redesigns

Project	FY19 School Board Approved	FY19 City/County Approved	Difference
Laurel Lane: Entrance Redesign	In WJCC's FY21 Budget	\$93,159	\$93,159
James River: Entrance Redesign	In WJCC's FY20 Budget	39,792	39,792
Stonehouse: Entrance Redesign	In WJCC's FY20 Budget	162,485	162,485
Berkeley: Entrance Redesign	\$110,176	110,276	100
Toano: Entrance Redesign	In WJCC's FY20 Budget	129,325	129,325
Lafayette: Entrance Redesign	\$110,177	\$110,177	0

FY19 SB-Adopted CIP: Total Funding

	FY19 School Board Approved	FY19 City/County Approved	Difference	Notes
Total	\$15,119,108	\$15,544,379	\$425,271	All entrance redesigns were moved forward to FY19.

FY19 Budget Adoption: Five-Year CIP

	FY2019	FY2020	FY2021	FY2022	FY2023	Total
School Board Approved	\$15,119,108	\$3,576,316	\$18,105,349	\$9,316,783	\$10,610,439	\$56,727,995
County and City Adopted Five-Year Plan	15,544,379	2,315,685	25,742,235	5,290,151	7,664,420	56,556,870
Difference	\$425,271	(\$1,260,631)	\$7,636,886	(\$4,026,632)	(\$2,946,019)	(\$171,125)

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