

CAPITAL EXHIBIT

Category Definitions	A:	Items already funded to remain funded until complete
	B:	New items to fund as part of the FY 2025-26
	C:	Prioritized capital items not yet supported by current funding levels
	D:	Identified capital items that need to be prioritized

	Department	Fund	Capital Item	Target FY	Dept. Request	Recommended	Actual	Category
16	Schools	177	HHS new lights baseball & softball fields	FY 27/28	\$ 192,000.00	\$ -	\$ 192,000.00	A
17	Schools	177	Various Schools - HVAC Controls	FY 23/24	\$ 350,000.00	\$ 350,000.00	\$ -	A
18	Schools	177	WBHS - Renovations for CTE classrooms & building	FY 23/24	\$ 10,000,000.00	\$ 4,300,000.00	\$ 10,000,000.00	A
19	Schools	177	William Blount - Classroom Renivations, Upstairs	FY 23/24	\$ -	\$ -	\$ -	A
33	Schools	177	HHS - Classroom Renovations, Wing 2 Upstairs	FY 23/24	\$ -	\$ -	\$ -	B
53	Schools	177	CMS Replace fire and freezer alarm system	FY 24/25	\$ 450,000.00	\$ -	\$ -	C
54	Schools	177	CMS Roof Replacement	FY 26/27	\$ 350,000.00	\$ -	\$ -	C
55	Schools	177	CO Lighting LED	FY 24/25	\$ 15,000.00	\$ -	\$ -	C
56	Schools	177	ECCA Lighting LED	FY 24/25	\$ 100,000.00	\$ -	\$ -	C
57	Schools	177	HHS Auditorium (Curtains, lighting, sound, seating)	FY 24/25	\$ 750,000.00	\$ -	\$ -	C
58	Schools	177	HHS Commons Area Bathroom Renovation	FY 24/25	\$ 100,000.00	\$ -	\$ -	C
59	Schools	177	HHS Convert Planetarium to Spark and ABC	FY 24/25	\$ 450,000.00	\$ -	\$ -	C
60	Schools	177	HHS Handicap Stadium Access & Seating Football	FY 24/25	\$ 300,000.00	\$ -	\$ -	C
61	Schools	177	HHS Wing 2 upstairs (LED lights, paint, lockers removed)	FY 24/25	\$ 300,000.00	\$ -	\$ -	C
62	Schools	177	HMS HVAC Controls	FY 24/25	\$ 375,000.00	\$ -	\$ -	C
63	Schools	177	HMS Lighting LED	FY 24/25	\$ 400,000.00	\$ -	\$ -	C
64	Schools	177	SESI HVAC Controls	FY 24/25	\$ 25,000.00	\$ -	\$ -	C
65	Schools	177	UGMS HVAC Controls	FY 24/25	\$ 375,000.00	\$ -	\$ -	C
66	Schools	177	WB 9th HVAC Replacements	FY 24/25	\$ 700,000.00	\$ -	\$ -	C
67	Schools	177	WBHS Handicap Stadium Access & Seating Football	FY 24/25	\$ 300,000.00	\$ -	\$ -	C
68	Schools	177	WBHS 2nd floor (LED lights, paint, lockers removed)	FY 24/25	\$ 400,000.00	\$ -	\$ -	C
69	Schools	177	WBHS Auditorium (Curtains, lighting, sound, seating)	FY 24/25	\$ 750,000.00	\$ -	\$ -	C
70	Schools	177	WBHS Commons Area Bathroom Renovation	FY 24/25	\$ 100,000.00	\$ -	\$ -	C
71	Schools	177	WES Main Bldg New Roof	FY 24/25	\$ 1,200,000.00	\$ -	\$ -	C