

Williamson County Schools Five Year Capital Plan - 2024-2028

	May 2024	May 2025	May 2026	May 2027	May 2028			
Project	ITF Needed 2023-24	ITF Needed 2024-25	ITF Needed 2025-26	ITF Needed 2026-27	ITF Needed 2027-28	Additional Years	Tot Amount Intent to Fund	Projected Completion Date
REAL ESTATE ACQUISITIONS FOR FUTURE SCHOOLS								
Land Purchase Elementary / Middle / High			15,000,000	9,000,000			24,000,000	
Land Central Office /Support Complex (Approx. 10 Acres)		5,000,000					5,000,000	
NEW BUILDINGS								
Middle School (Split Log Property)		18,000,000	50,000,000	36,500,000			104,500,000	Fall 2027
Elementary School Northeast (McFarlin Road Area)		1,000,000	25,000,000	42,000,000			68,000,000	Fall 2027
Elementary School West (Fairview)			1,000,000	25,000,000	42,000,000		68,000,000	Fall 2028
Middle School (Cox Road)			4,000,000	45,000,000	54,000,000		103,000,000	Fall 2028
Elementary School Northeast 2				1,000,000	25,000,000	42,000,000	68,000,000	Fall 2029
High School West			3,000,000	25,000,000	75,000,000	55,000,000	158,000,000	Fall 2029
Elementary School North Central				1,000,000	25,000,000	42,000,000	68,000,000	Fall 2029
Elementary School South (Spring Hill/Thompson's Station)				1,000,000	25,000,000	42,000,000	68,000,000	Fall 2029
Spring Station Middle School Performing Arts Center					500,000	6,000,000	6,500,000	Fall 2030
SUBTOTAL NEW SCHOOL BUILDING CONSTRUCTION AND LAND	\$ -	\$ 24,000,000	\$ 98,000,000	\$ 185,500,000	\$ 246,500,000	\$ 187,000,000	\$ 741,000,000	
ADDITIONS/MAJOR RENOVATIONS								
Nolensville High School Addition (22-Classroom Addition)		1,000,000	6,000,000	7,500,000			14,500,000	Fall 2027
Hillsboro K8 Renovation	400,000	3,500,000	3,500,000	600,000			8,000,000	Fall 2027
Grassland Middle School Renovation		1,000,000	3,500,000	3,500,000			8,000,000	Fall 2027
Centennial High School Addition (22-Classroom Addition)			1,000,000	6,000,000	7,500,000		14,500,000	Fall 2028
Bethesda Elementary Renovation			1,000,000	3,000,000	2,500,000		6,500,000	Fall 2028
Crockett Elementary Renovation				1,000,000	3,000,000	2,500,000	6,500,000	Fall 2029
Walnut Grove School Renovation					1,000,000	5,500,000	6,500,000	Fall 2030
Trinity Elementary Renovation						6,500,000	6,500,000	Fall 2031
Grassland Elementary Renovation						6,500,000	6,500,000	Fall 2032
SUBTOTAL ADDITIONS/MAJOR RENOVATIONS	\$ 400,000	\$ 5,500,000	\$ 15,000,000	\$ 21,600,000	\$ 14,000,000	\$ 21,000,000	\$ 77,500,000	
Maintenance Yearly Requests for Major Projects								
Projected Major Capital Projects (Asphalt Parking Lots/Roadways/Tennis Courts/Tracks)	\$ 1,938,000	\$ 2,121,000	\$ 3,938,000	\$ 2,500,000	\$ 2,040,000		12,537,000	TBD
Projected Major Capital Projects (Roofs), SES, RHS	6,293,000	5,907,000	3,205,000	6,363,000	5,255,000		27,023,000	TBD
WWTP Upgrades, TES, BHS					500,000		500,000	TBD
HVAC (Replacements) BES, CES, TES, CHS, PHS (Ringstaff)	3,174,000	2,675,000	3,732,000	2,721,000	3,680,000		15,982,000	TBD
Sports Field LED Upgrades (All 9 High Schools)				10,000,000			10,000,000	TBD
SUBTOTAL MAINTENANCE YEARLY REQUESTS FOR MAJOR PROJECTS	\$ 11,405,000	\$ 10,703,000	\$ 10,875,000	\$ 21,584,000	\$ 11,475,000		\$ 66,042,000	
Safety Yearly Requests for Major Projects								
Physical and Cyber Security	12,881,249	12,617,228	15,287,004	12,904,460	11,045,961		64,735,902	TBD
SUBTOTAL SAFETY YEARLY REQUESTS	\$ 12,881,249	\$ 12,617,228	\$ 15,287,004	\$ 12,904,460	\$ 11,045,961		\$ 64,735,902	
TOTAL CAPITAL NEEDS FOR FACILITIES	\$ 24,686,249	\$ 52,820,228	\$ 139,162,004	\$ 241,588,460	\$ 283,020,961		\$ 949,277,902	
General Ed Bus	6	10	14	13	18		61	
Special Bus	2	8	2	4	9		25	Funded usually through Fund Balance
*** PROJECTED ANNUAL CAPITAL REQUESTS FOR TRANSPORTATION (REPLACEMENTS ONLY)	\$ 1,124,990	\$ 2,511,960	\$ 2,260,990	\$ 2,391,980	\$ 3,784,455		\$ 12,074,375	Yearly
Replacement Cost per Bus (GenEd \$142,000 / Specials \$136,495)								
GRAND TOTAL CAPITAL PLAN	\$ 25,811,239	\$ 55,332,188	\$ 141,422,994	\$ 243,980,440	\$ 286,805,416	\$ -	\$ 961,352,277	

Individual Project Cost Does Not Include Cost of Land.

ES Estimates Are Based on Construction Cost of \$500 Sq. Ft. & Total Build Out Cost of \$560 Sq. Ft.

MS and HS Estimates Are Based on Construction Cost of \$525 Sq. Ft. & Total Build Out Cost of \$575 Sq. Ft.

Buildout Cost Includes Design, Engineering, Environmental Studies, Tap Fees, Utility Grades, Permitting, Infrastructure Improvements, Site Work, Building Construction, Furniture, Fixtures, Library Books, Technology, Textbooks & Security Measures.