

**WILLIAMSON COUNTY SCHOOLS  
FIVE (5) YEAR CAPITAL PLAN  
(2020-2026)**

November 5, 2020

Project	Area	ITF Needed 2020-21	ITF Needed 2021-22	ITF Needed 2022-23	ITF Needed 2023-24	ITF Needed 2024-25	ITF Needed 2025-26	Tot Amount Intent to Fund	Projected Completion Date
<b>REAL ESTATE ACQUISITIONS FOR FUTURE SCHOOLS</b>									
Land Purchase Elementary / Middle / High		\$ 11,250,000	18,000,000					29,250,000	
Land Central Office /Support Complex (Approx. 30 Acres)		2,250,000						2,250,000	
<b>NEW BUILDINGS</b>									
Elementary School South (already funded)	4	0						0	Fall 2022
Middle School (Brentwood Middle Replacement)	1	2,000,000	15,000,000	15,000,000	12,000,000			44,000,000	Fall 2025 Phases completion
Elementary School East	5		18,000,000	10,000,000				28,000,000	Fall 2023
Middle School East	5	2,000,000	20,000,000	20,000,000				42,000,000	Fall 2023
Middle School (Jordan Property)	7		4,000,000	40,000,000				44,000,000	Fall 2023
Elementary School North	7			2,000,000	13,500,000	13,500,000		29,000,000	Fall 2025
High School South	4				2,000,000	30,000,000	35,000,000	67,000,000	Fall 2026
Elementary School Central	6					2,000,000	13,500,000	15,500,000	Fall 2026
Elementary School North	1						2,000,000	2,000,000	Fall 2027
Elementary School East	5						2,000,000	2,000,000	Fall 2027
<b>SUBTOTAL NEW SCHOOL BUILDING CONSTRUCTION AND LAND</b>		<b>\$ 17,500,000</b>	<b>\$ 75,000,000</b>	<b>\$ 87,000,000</b>	<b>\$ 27,500,000</b>	<b>\$ 45,500,000</b>	<b>\$ 52,500,000</b>	<b>\$ 305,000,000</b>	
<b>ADDITIONS/MAJOR RENOVATIONS</b>									
Summit High School Addition (22-Classroom Addition & Cafeteria Expansion)	8	8,000,000						8,000,000	Fall 2022
Ravenwood High School Addition (22-Classroom Addition & Cafeteria Expansion)	7	8,000,000						8,000,000	Fall 2022
Ravenwood High School Football Field Synthetic Turf	7	1,200,000						1,200,000	Fall 2021
Centennial High School Football Field Synthetic Turf	3	1,200,000						1,200,000	Fall 2021
Fairview High School Football Field Synthetic Turf	2	1,200,000						1,200,000	Fall 2021
Summit High School Football Field Synthetic Turf	8		1,200,000					1,200,000	Fall 2022
Independence High School Football Field Synthetic Turf	4		1,200,000					1,200,000	Fall 2022
Transportation Building Addition			900,000					900,000	Fall 2023
Page High School Interior Renovations/Additions Phase 3	6		10,000,000	10,000,000				20,000,000	Fall 2024 phases completion
Early Childhood Development Building South	?		5,000,000					5,000,000	Fall 2023
Hillsboro K8 Renovation	4			4,000,000				4,000,000	Fall 2025
Grassland Middle School Renovation	3				4,000,000			4,000,000	Fall 2026
Bethesda Elementary Renovation	6					4,000,000		4,000,000	Fall 2027
Nolensville High School Addition	5						9,000,000	9,000,000	Fall 2027
Centennial High School Addition (22-Classroom Addition)	3						9,000,000	9,000,000	Fall 2027
<b>SUBTOTAL ADDITIONS/MAJOR RENOVATIONS</b>		<b>19,600,000</b>	<b>18,300,000</b>	<b>14,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>18,000,000</b>	<b>\$ 77,900,000</b>	
<b>Maintenance Yearly Requests for Major Projects</b>									
Projected Major Capital Projects (Asphalt Parking Lots/Roadways/Tennis Courts)		\$ 1,522,655	\$ 1,215,000	\$ 1,142,000	\$ 1,303,000	\$ 1,443,000	\$ 1,321,000	7,946,655	TBD
Projected Major Capital Projects (Roofs)		3,350,000	3,300,000	4,083,000	1,930,000	2,750,000	5,300,000	20,713,000	TBD
WWTP Upgrades, BES, IHS		1,600,000		850,000				2,450,000	TBD
HVAC (Replacements) FvM, GMS, FHS, RNHS, CHS,			650,000	1,200,000	1,330,000	1,200,000		4,380,000	TBD
<b>SUBTOTAL MAINTENANCE YEARLY REQUESTS FOR MAJOR PROJECTS</b>		<b>\$ 6,472,655</b>	<b>\$ 5,165,000</b>	<b>\$ 7,275,000</b>	<b>\$ 4,563,000</b>	<b>\$ 5,393,000</b>	<b>\$ 6,621,000</b>	<b>\$ 35,489,655</b>	
<b>TOTAL CAPITAL NEEDS FOR FACILITIES</b>		<b>\$ 43,572,655</b>	<b>\$ 98,465,000</b>	<b>\$ 108,275,000</b>	<b>\$ 36,063,000</b>	<b>\$ 54,893,000</b>	<b>\$ 77,121,000</b>	<b>\$ 418,389,655</b>	
		14 GenEd/0 Special	19 GenEd/0 Special	15 GenEd / 4 Special	21 GenEd / 2 Special	14 GenEd / 8 Special	13 GenEd / 0 Special		Funded usually through Fund Balance
<b>*** PROJECTED ANNUAL CAPITAL REQUESTS FOR TRANSPORTATION (REPLACEMENTS ONLY)</b>		<b>\$ 1,388,800</b>	<b>\$ 1,884,800</b>	<b>\$ 1,899,100</b>	<b>\$ 2,288,750</b>	<b>\$ 2,211,000</b>	<b>\$ 1,289,600</b>	<b>\$ 10,962,050</b>	Yearly
Replacement Cost per Bus (GenEd \$99,200 / Specials 102,775)									
<b>GRAND TOTAL CAPITAL PLAN</b>		<b>\$ 44,961,455</b>	<b>\$ 100,349,800</b>	<b>\$ 110,174,100</b>	<b>\$ 38,351,750</b>	<b>\$ 57,104,000</b>	<b>\$ 78,410,600</b>	<b>\$ 429,351,705</b>	

Individual Project Cost Does Not Include Cost of Land.

Estimates Are Based on Construction Cost of \$195 Sq. Ft. & Total Build Out Cost of \$235 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.