

## Proposed Capital Improvement Plan

Project Name		FY 16	FY 17	FY 18	FY 19	FY 20	Past 5 Years	Total Estimated Project Cost
<b>Approved Projects:</b>								BOE App'd x-x-xx
1	Physical Plant Upgrades	\$2,500,000	\$3,500,000	\$3,000,000	\$3,500,000	\$3,500,000	\$3,500,000	\$16,000,000
2	Roof /HVAC Upgrades	\$2,500,000	\$3,000,000	\$3,000,000	\$3,500,000	\$3,500,000	\$3,500,000	\$15,500,000
3	Land Acquisition	\$400,000						\$400,000
4	Foundation Stabilization		\$400,000		\$500,000			\$900,000
5	BEP Growth (Modular Classroom Relocation)	\$400,000	\$400,000		\$400,000	\$400,000		\$1,600,000
6	Security Upgrades	\$2,000,000	\$2,500,000	\$2,000,000				\$6,500,000
7	Technology Upgrades	\$350,000						\$350,000
8	School Accessibility		\$200,000					\$200,000
9	Additions/Renovations to Pond Gap	\$6,750,000	\$250,000					\$7,000,000
10	Karns High School Remedial Upgrades	\$750,000						\$750,000
11	New Hardin Valley Middle School	\$1,500,000	\$31,000,000	\$2,000,000				\$34,500,000
12	Drive/Parking Upgrades	\$500,000						\$500,000
13	New North Central Elementary School	\$1,500,000	\$950,000	\$16,750,000	\$1,800,000			\$21,000,000
14	Renovation/Addition to Adrian Burnett Elementary School				\$4,500,000			\$4,500,000
16	Additions/Renovations to Powell High School		\$3,000,000					\$3,000,000
17								\$0
18	<b>Total</b>	<b>\$19,150,000</b>	<b>\$45,200,000</b>	<b>\$26,750,000</b>	<b>\$14,200,000</b>	<b>\$7,400,000</b>	<b>\$7,000,000</b>	<b>\$112,700,000</b>

**A PROPOSED NEW  
MIDDLE SCHOOL**

		BUDGET	REMARKS	
1	LAND			1
2	Contracts w/ Other Agencies			2
3	Land Purchase			3
4	<b>SUBTOTAL: LAND</b>	<b>\$0.00</b>		4
5				5
6	<b>CONSTRUCTION</b>			6
7	Architectural/Engineering Fees	\$1,600,000.00		7
8	Consultants			8
9	Contracts with Other Agencies	\$20,000.00	Surveys	9
10	Professional Reimbursables	\$25,000.00		10
11	Environmental Testing - Soils	\$25,000.00		11
12	Risk Insurance	\$5,000.00		12
13	Construction	\$28,750,000.00		13
14	Site Development		Contained in 13 above	14
15	Contingency	\$500,000.00		15
16	<b>SUBTOTAL: CONSTRUCTION</b>	<b>\$30,925,000.00</b>		16
17				17
18	<b>NETWORKING</b>			18
20	Technology Equipment	\$1,200,000.00		20
21	Technology Infrastructure	\$1,300,000.00		21
25	<b>SUBTOTAL: NETWORKING</b>	<b>\$2,500,000.00</b>		25
26				26
27	<b>FURNITURE &amp; EQUIPMENT</b>			27
28	Furniture & Equipment	\$500,000.00		28
29	Cafeteria Seating	\$75,000.00		29
30	Library	\$500,000.00		30
31	<b>SUBTOTAL: FURNITURE &amp; EQUIPMENT</b>	<b>\$1,075,000.00</b>		31
32				32
33	<b>TOTAL</b>	<b>\$34,500,000.00</b>		33
34	Total Cost Per Student (1000 Students)	\$34,500.00		34

**ADDITIONS AND RENOVATIONS TO  
POWELL HIGH SCHOOL**

		BUDGET	REMARKS	
1	<b>Land</b>			1
2	Contracts w/ Other Agencies - Appraisals, KCDC	\$0.00		2
3	Land Purchase	\$0.00		3
4	<b>SUBTOTAL: LAND</b>	\$0.00		4
5				5
6	<b>Construction</b>			6
7	Architectural/Engineering Fees	\$200,000.00		7
8	Consultants	\$0.00	Included in Item 7 above	8
9	Contracts with Other Agencies	\$10,000.00		9
10	Professional Reimbursables	\$15,000.00		10
11	Environmental Testing - Soils	\$25,000.00		11
12	Risk Insurance			12
13	Construction	\$2,440,000.00		13
14	Site Development		Included in Item 13 above	14
15	Contingency	\$100,000.00		15
16	<b>SUBTOTAL: CONSTRUCTION</b>	\$2,790,000.00		16
17				17
18	<b>Networking</b>			18
21	Technology Equipment	\$45,000.00		21
22	Technology Infrastructure	\$75,000.00		22
26	<b>SUBTOTAL: NETWORKING</b>	\$120,000.00		26
27				27
28	<b>Furniture &amp; Equipment</b>			28
29	Furniture & Equipment	\$50,000.00		29
30	Cafeteria Seating	\$40,000.00		30
31	Library	\$0.00		31
32	<b>SUBTOTAL: FURNITURE &amp; EQUIPMENT</b>	\$90,000.00		32
33				33
34	<b>TOTAL</b>	\$3,000,000.00		34

**PROPOSED ADDITIONS/RENOVATIONS TO  
ADRIAN BURNETT ELEMENTARY SCHOOL**

		BUDGET	REMARKS	
1	LAND			1
2	Contracts w/ Other Agencies			2
3	Land Purchase			3
4	<b>SUBTOTAL: LAND</b>	<b>\$0.00</b>		4
5				5
6	<b>CONSTRUCTION</b>			6
7	Architectural/Engineering Fees	\$350,000.00		7
8	Consultants			8
9	Contracts with Other Agencies	\$15,000.00	Surveys	9
10	Professional Reimbursables	\$15,000.00		10
11	Environmental Testing - Soils	\$20,000.00		11
12	Risk Insurance			12
13	Construction	\$3,650,000.00		13
14	Site Development		Contained in 13 above	14
15	Contingency	\$150,000.00		15
16	<b>SUBTOTAL: CONSTRUCTION</b>	<b>\$4,200,000.00</b>		16
17				17
18	<b>NETWORKING</b>			18
20	Technology Equipment	\$100,000.00		20
21	Technology Infrastructure	\$125,000.00		21
25	<b>SUBTOTAL: NETWORKING</b>	<b>\$225,000.00</b>		25
26				26
27	<b>FURNITURE &amp; EQUIPMENT</b>			27
28	Furniture & Equipment	\$50,000.00		28
29	Cafeteria Seating	\$25,000.00		29
30	Library	\$0.00		30
31	<b>SUBTOTAL: FURNITURE &amp; EQUIPMENT</b>	<b>\$75,000.00</b>		31
32				32
33	<b>TOTAL</b>	<b>\$4,500,000.00</b>		33

## NEW NORTH- CENTRAL ELEMENTARY SCHOOL

		BUDGET	REMARKS	
1	LAND			1
2	Contracts w/ Other Agencies			2
3	Land Purchase	\$1,750,000.00		3
4	<b>SUBTOTAL: LAND</b>	<b>\$1,750,000.00</b>		4
5				5
6	CONSTRUCTION			6
7	Architectural/Engineering Fees	\$900,000.00		7
8	Consultants		Included in 7 above	8
9	Contracts with Other Agencies	\$25,000.00	Surveys	9
10	Professional Reimbursables	\$25,000.00		10
11	Environmental Testing - Soils	\$25,000.00		11
12	Risk Insurance			12
13	Construction	\$15,500,000.00		13
14	Site Development		Contained in 13 above	14
15	Contingency	\$500,000.00		15
16	<b>SUBTOTAL: CONSTRUCTION</b>	<b>\$16,975,000.00</b>		16
17				17
18	NETWORKING			18
20	Technology Equipment	\$650,000.00		20
21	Technology Infrastructure	\$750,000.00		21
25	<b>SUBTOTAL: NETWORKING</b>	<b>\$1,400,000.00</b>		25
26				26
27	FURNITURE & EQUIPMENT			27
28	Furniture & Equipment	\$525,000.00		28
29	Cafeteria Seating	\$50,000.00		29
30	Library	\$300,000.00		30
31	<b>SUBTOTAL: FURNITURE &amp; EQUIPMENT</b>	<b>\$875,000.00</b>		31
32				32
33	<b>TOTAL</b>	<b>\$21,000,000.00</b>		33