

Proposed Capital Improvement Plan

							Total Estimated Project Cost
Project Name	FY 16	FY 17	FY 18	FY 19	FY 20	Past 5 Years	
Approved Projects:							BOE App'd 4-13-15
1 Physical Plant Upgrades	\$2,500,000	\$3,500,000	\$3,000,000	\$3,500,000	\$3,500,000	\$3,500,000	\$19,500,000
2 Roof /HVAC Upgrades	\$2,500,000	\$3,000,000	\$3,000,000	\$3,500,000	\$3,500,000	\$3,500,000	\$19,000,000
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
15 Additions/Renovations to Powell High School		\$3,000,000					\$3,000,000
16							
17 Total KCS Portion	\$19,150,000	\$45,200,000	\$26,750,000	\$14,200,000	\$7,400,000	\$7,000,000	\$112,700,000
18							
19 County Funded Portion							
20 New Gibbs Middle School	\$1,500,000	\$26,500,000	\$2,000,000				\$30,000,000
21							
22							
23 Grand Total - School Projects	\$20,650,000	\$71,700,000	\$28,750,000	\$14,200,000	\$7,400,000	\$7,000,000	\$142,700,000

**A PROPOSED NEW
MIDDLE SCHOOL**

		BUDGET	REMARKS	
1	LAND			1
2	Contracts w/ Other Agencies			2
3	Land Purchase			3
4	SUBTOTAL: LAND	\$0.00		4
5				5
6	CONSTRUCTION			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	SUBTOTAL: CONSTRUCTION	\$30,925,000.00		16
17				17
18	NETWORKING			18
20	Technology Equipment	\$1,200,000.00		20
21	Technology Infrastructure	\$1,300,000.00		21
25	SUBTOTAL: NETWORKING	\$2,500,000.00		25
26				26
27	FURNITURE & EQUIPMENT			27
28	Furniture & Equipment	\$500,000.00		28
29	Cafeteria Seating	\$75,000.00		29
30	Library	\$500,000.00		30
31	SUBTOTAL: FURNITURE & EQUIPMENT	\$1,075,000.00		31
32				32
33	TOTAL	\$34,500,000.00		33
34	Total Cost Per Student (1200 Students)	\$34,500.00		34

**ADDITIONS AND RENOVATIONS TO
POWELL HIGH SCHOOL**

		BUDGET	REMARKS	
1	Land			1
2	Contracts w/ Other Agencies - Appraisals, KCDC	\$0.00		2
3	Land Purchase	\$0.00		3
4	SUBTOTAL: LAND	\$0.00		4
5				5
6	Construction			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	SUBTOTAL: CONSTRUCTION	\$2,790,000.00		16
17				17
18	Networking			18
21	Technology Equipment	\$45,000.00		21
22	Technology Infrastructure	\$75,000.00		22
26	SUBTOTAL: NETWORKING	\$120,000.00		26
27				27
28	Furniture & Equipment			28
29	Furniture & Equipment	\$50,000.00		29
30	Cafeteria Seating	\$40,000.00		30
31	Library	\$0.00		31
32	SUBTOTAL: FURNITURE & EQUIPMENT	\$90,000.00		32
33				33
34	TOTAL	\$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	SUBTOTAL: LAND	\$0.00		4
5				5
6	CONSTRUCTION			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	SUBTOTAL: CONSTRUCTION	\$4,200,000.00		16
17				17
18	NETWORKING			18
20	Technology Equipment	\$100,000.00		20
21	Technology Infrastructure	\$125,000.00		21
25	SUBTOTAL: NETWORKING	\$225,000.00		25
26				26
27	FURNITURE & EQUIPMENT			27
28	Furniture & Equipment	\$50,000.00		28
29	Cafeteria Seating	\$25,000.00		29
30	Library	\$0.00		30
31	SUBTOTAL: FURNITURE & EQUIPMENT	\$75,000.00		31
32				32
33	TOTAL	\$4,500,000.00		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	SUBTOTAL: LAND	\$1,750,000.00		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	SUBTOTAL: CONSTRUCTION	\$16,975,000.00		16
17				17
18	NETWORKING			18
20	Technology Equipment	\$650,000.00		20
21	Technology Infrastructure	\$750,000.00		21
25	SUBTOTAL: NETWORKING	\$1,400,000.00		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	SUBTOTAL: FURNITURE & EQUIPMENT	\$875,000.00		31
32				32
33	TOTAL	\$21,000,000.00		33