

FY 2017 Proposed Capital Improvement Plan

| Project Name | | | Total Estimated Project Cost |
|--|---------------------|---------------------|------------------------------------|
| | FY 17 | FY 18 | |
| Approved Projects: | | | |
| 1 Physical Plant Upgrades | \$2,500,000 | \$3,000,000 | \$5,500,000 |
| 2 Roof /HVAC Upgrades | \$2,500,000 | \$2,500,000 | \$5,000,000 |
| 3 Foundation Stabilization | \$400,000 | | \$400,000 |
| 4 BEP Growth (Modular Classroom Relocation) | \$400,000 | | \$400,000 |
| 5 Security Upgrades | \$2,500,000 | \$2,000,000 | \$4,500,000 |
| 6 School Accessibility | \$200,000 | | \$200,000 |
| 7 Additions/Renovations to Pond Gap | \$1,750,000 | \$500,000 | \$2,250,000 |
| 8 New Hardin Valley Middle School | \$31,000,000 | \$2,000,000 | \$33,000,000 |
| 9 New Gibbs Middle School | \$18,000,000 | \$1,500,000 | \$19,500,000 |
| 10 Additions/Renovations to Powell High School | \$3,000,000 | | \$3,000,000 |
| 11 | | | |
| 12 Total KCS Portion | \$62,250,000 | \$11,500,000 | \$73,750,000 |
| 13 | | | |
| 14 County Funded Portion | | | |
| 15 New Gibbs Middle School | \$9,000,000 | | \$9,000,000 |
| 16 | | | |
| 17 | | | |
| 18 Grand Total - School Projects | \$71,250,000 | \$11,500,000 | \$82,750,000 |