

**WILLIAMSON COUNTY SCHOOLS
FIVE (5) YEAR CAPITAL PLAN
(2025-2029)**

11/7/2024

Project	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Additional Years	Tot Amount Intent to Fund	Projected Completion Date
REAL ESTATE ACQUISITIONS FOR FUTURE SCHOOLS								
Land Purchase Elementary / Middle / High			20,000,000	9,000,000			29,000,000	
Land Central Office /Support Complex (Approx. 10 Acres)			5,000,000				5,000,000	
NEW BUILDINGS								
Middle School (Split Log Property)	21,500,000	49,000,000	27,500,000				98,000,000	Fall 2027
Elementary School Northeast (McFarlin Road Area)	3,000,000	33,750,000	23,250,000				60,000,000	Fall 2028
Elementary School West (Fairview)		3,000,000	33,750,000	23,250,000			60,000,000	Fall 2029
Middle School (Cox Road)		4,000,000	54,000,000	34,000,000			92,000,000	Fall 2029
Elementary School North Central			3,000,000	33,750,000	23,250,000		60,000,000	Fall 2030
Elementary School South (Spring Hill/Thompson's Station)			3,000,000	33,750,000	23,250,000		60,000,000	Fall 2030
Elementary School Northeast 2				3,000,000	33,750,000	23,250,000	60,000,000	Fall 2031
High School West			4,000,000	2,000,000	64,500,000	64,500,000	135,000,000	Fall 2031
Spring Station Middle School Performing Arts Center				500,000	3,000,000	2,500,000	6,000,000	Fall 2031
SUBTOTAL NEW SCHOOL BUILDING CONSTRUCTION AND LAND	\$ 24,500,000	\$ 89,750,000	\$ 173,500,000	\$ 139,250,000	\$ 147,750,000	\$ 90,250,000	\$ 665,000,000	
ADDITIONS/MAJOR RENOVATIONS								
Nolensville High School Addition (22-Classroom Addition)	1,000,000	6,500,000	5,500,000				13,000,000	Fall 2028
Hillsboro K8 Renovation	3,000,000	3,000,000	600,000				6,600,000	Fall 2028
Grassland Middle School Renovation	1,000,000	3,000,000	3,000,000				7,000,000	Fall 2028
Bethesda Elementary Renovation		1,000,000	3,000,000	2,000,000			6,000,000	Fall 2029
Crockett Elementary Renovation		1,000,000	3,000,000	2,000,000			6,000,000	Fall 2029
Centennial High School Addition (22-Classroom Addition)			1,000,000	6,500,000	5,500,000		13,000,000	Fall 2030
Walnut Grove School Renovation			1,000,000	3,000,000	2,000,000		6,000,000	Fall 2030
Trinity Elementary Renovation				1,000,000	3,000,000	2,000,000	6,000,000	Fall 2031
Grassland Elementary Renovation					1,000,000	5,000,000	6,000,000	Fall 2032
SUBTOTAL ADDITIONS/MAJOR RENOVATIONS	\$ 5,000,000	\$ 14,500,000	\$ 17,100,000	\$ 14,500,000	\$ 11,500,000	\$ 7,000,000	\$ 69,600,000	
Maintenance Yearly Requests for Major Projects								
Projected Major Capital Projects (Asphalt Parking Lots/Roadways/Tennis Courts/Tracks)	\$ 2,836,000	\$ 4,078,000	\$ 3,160,000	\$ 2,390,000	\$ 2,991,000		15,455,000	TBD
Projected Major Capital Projects (Roofs), SSEMS, CGES, TES, PES	6,423,000	5,950,000	3,368,000	4,955,000	6,998,000		27,694,000	TBD
WWTP Upgrades	-	600,000	800,000	500,000	500,000		2,400,000	TBD
HVAC (Replacements) WGES, CGES, GES, IHS	2,894,000	1,808,000	1,901,000	3,880,000	3,280,000		13,763,000	TBD
Sports Field LED Upgrades (All 9 High Schools)	-	10,000,000	-	-	-		10,000,000	TBD
SUBTOTAL MAINTENANCE YEARLY REQUESTS FOR MAJOR PROJECTS	\$ 12,153,000	\$ 22,436,000	\$ 9,229,000	\$ 11,725,000	\$ 13,769,000		\$ 69,312,000	
Safety Yearly Requests for Major Projects								
Physical and Cyber Security	13,815,425	14,287,000	12,904,000	11,045,000	12,500,000		64,551,425	TBD
SUBTOTAL SAFETY YEARLY REQUESTS	\$ 13,815,425	\$ 14,287,000	\$ 12,904,000	\$ 11,045,000	\$ 12,500,000		\$ 64,551,425	
TOTAL CAPITAL NEEDS FOR FACILITIES	\$ 55,468,425	\$ 140,973,000	\$ 212,733,000	\$ 176,520,000	\$ 185,519,000		\$ 868,463,425	
General Ed Bus	6	8	10	10	10		44	
Special Bus	6	6	2	4	2		20	Funded usually through Fund Balance
*** PROJECTED ANNUAL CAPITAL REQUESTS FOR TRANSPORTATION (REPLACEMENTS ONLY)	\$ 1,461,000	\$ 2,352,000	\$ 2,016,000	\$ 2,469,600	\$ 2,222,640		\$ 10,521,240	Yearly
Replacement Cost per Bus								
GRAND TOTAL CAPITAL PLAN	\$ 56,929,425	\$ 143,325,000	\$ 214,749,000	\$ 178,989,600	\$ 187,741,640	\$ -	\$ 878,984,665	

Individual Project Cost Does Not Include Cost of Land.

Estimates Are Based on Construction Cost of \$445 Sq. Ft. & Total Build Out Cost of \$500 Sq. Ft.

GenEd

Specials