



Building Program Budget

	<u>ORIGINAL NOV. 2014</u>	<u>UPDATED OCT. 2018</u>
Renovation/Additions:	\$54,635,850	\$57,955,500
HVAC and Electrical Upgrades:	\$4.5M	\$ 5,346,010
Reroofing:	\$1.9M	\$ 2,114,200
Door and Window Upgrades:	\$2.8M	\$ 3,091,290
Land and Infrastructure:	\$6M	\$ 3,211,682
Total Program Budget:	\$69,835,850	\$71,930,341

(3.0% OVER ORIGINAL 2014 BUDGET)

Proposed Phase I

	<u>ORIGINAL NOV. 2014</u>	<u>UPDATED OCT. 2018</u>
Renovation to Beech HS	\$12,800,100	\$13,540,186
Renovation to White House HS	\$ 7,538,000	\$ 7,208,749
Addition to Clyde Riggs Elem.	\$ 3,081,000	\$ 3,261,903
Addition to Guild Elementary	\$ 5,497,000	\$ 5,274,410
Addition to Hawkins Middle	\$ 3,673,000	\$ 3,722,045
Addition to Jack Anderson Elem.	\$ 2,201,500	\$ 2,750,918
Rucker Stewart Middle (HVAC Upgrade)	\$ 650,000	\$481,185
Land/Infrastructure	\$ 6,000,000	\$3,211,682
Total budget for Phase I:	\$41.4M	\$39,451,078

Proposed Phase II

	<u>ORIGINAL NOV. 2014</u>	<u>UPDATED OCT. 2018</u>
Addition to Station Camp Middle	\$6,075,000	\$3,371,642
Addition to Nannie Berry Elementary	\$1,813,000	\$2,127,233
Addition to Watt Hardison Elementary	\$2,386,000	\$3,485,133
Addition to Walton Ferry Elementary	\$3,284,000	\$3,710,458
*Addition to George Whitten Elem.	\$3,467,000	\$4,374,149
**Addition to Gene Brown Elementary	\$1,158,000	\$3,481,315
***Addition to Vena Stuart Elementary	\$1,662,250	\$1,868,218
Total budget for Phase II:	\$19.8M	\$22,418,148
* PROJECT 50,000 RETURN		
** PROJECT 50,000 RETURN		
*** PROJECT 100,000 RETURN		

Proposed Phase III

	<u>ORIGINAL NOV. 2014</u>	<u>UPDATED OCT. 2018</u>
Aging Infrastructure:		
<u>HVAC and Electrical Upgrades:</u>	\$3,900,000	
• Madison Creek		\$375,000
• Beech Elem.		\$680,000
• Ellis Middle		\$3,851,700
<u>Reroofing:</u>	\$1,900.000	
• Gallatin High School		\$882,000
• Indian Lake		\$539,000
• Howard Elem.		\$693,200
<u>Door and Window Upgrades</u>	\$2,450,000	
• H.B. Williams Elem & W.H.M.		\$1,262,000
• Westmoreland H.S., Shaffer M.S, Jack Anderson Elem. & Benny Bills Elem.		\$1,829,290
Total budget for Phase III:	\$8.3M	\$10,094,890
Total for all 3 Phases:	\$69,835,850	\$71,930,341
Difference		+\$2,094,491 (3.0%)