

Knox County Schools Capital Plan Recommendations

FY12

Line 1: Physical Plant Upgrades: In the past, funding was made available and the debt service paid for by County Commission. FY08 was the final of a three year/\$15,000,000 allotment approved in FY 06. For the past three years, the BOE has included funds for deferred maintenance projects through the Capital Plan. These projects are imperative for aiding in the maintenance of our facilities and help reduce the timeline for deferred maintenance requirements. A list will be submitted identifying each project included.

Line 2: Roof/HVAC Upgrades: Like PPU's these projects have been instrumental in assisting in the maintenance of our existing facilities. The amount budgeted for roof upgrades has been reduced to allow inclusion of the replacement of the Fulton High School football stadium. A list will be submitted identifying each project included.

Line 3: Not Used

Line 4: New Southwest Elementary School: Funding to construct a new 1200 capacity elementary school on the Northshore Town Center property. The new facility will address the projected growth in the southwest sector of Knox County.

Line 5: Renovations for STEM High School Academy – L & N Station/Depot: Funding to address the renovations required to adapt both the L & N Station and Depot buildings to allow their use as a new STEM High School Academy. Renovations on the second and third floors of the Station will be completed prior to August 15, 2011. Renovations to the Depot are scheduled to be completed as expeditiously as possible during the 2011-2012 fiscal year.

Line 6: Facility Assessments: A continuation of the funding to provide in-depth facility assessments to be used to address the facilities component of the 5-year Strategic Plan. These assessments will provide the needed Building Cost Index that will be an integral part of determining prioritized capital needs throughout the Knox County Schools system.

Line 7: Upgrades to Gresham Middle School – Phase 2: A continuation of funding to systematically address maintenance concerns that have recently developed. These include plumbing, HVAC, electrical and general facility upgrades. The work will be scheduled and coordinated over a three year period in order to maintain the educational function of the facility while upgrades are being conducted.

Line 8: Not Used

Line 9: Upgrades to Chilhowee Intermediate School – Phase 2: A continuation of funding to systematically address ongoing maintenance concerns. These include plumbing, HVAC, electrical, ADA and general facility upgrades. The work will be

scheduled and coordinated over a three year period in order to maintain the educational function of the facility while upgrades are being conducted.

Line 10: Not Used

Line 11: BEP Growth: Placement of modular classroom buildings as an interim solution for system wide BEP needs.

Line 12: Science Lab Upgrades: Funding to address deficiencies and provide modernization to science labs located at South Doyle High School. This will included refurbishing the existing lab casework, reworking existing utilities as needed, installing natural gas and providing new countertops and fixtures,

Lines 13 - 15: Not Used

FY13

Line 1: Physical Plant Upgrades (PPU): A continuation of funding for deferred maintenance projects through the Capital Plan. These projects are imperative for aiding in the maintenance of our facilities and help reduce the timeline for deferred maintenance requirements. A list will be submitted identifying each project included.

Line 2: Roof/HVAC Upgrades: Like PPU's these projects have been instrumental in assisting in the maintenance of our existing facilities. A reduction in the amount budgeted for HVAC needs is included in the planning but is dependent on continuation of the Trane energy management initiative. A list will be submitted identifying each project included.

Line 3: Not Used

Line 4: New Southwest Elementary School: Funding to finalize the purchase of furniture, fixtures and equipment as needed for the new facility.

Line 5-7: Not Used

Line 8: Upgrades to Gresham Middle School – Phase 3: A continuation of funding to systematically address maintenance concerns that have recently developed. These include plumbing, HVAC, electrical and general facility upgrades. The work will be scheduled and coordinated over a three year period in order to maintain the educational function of the facility while upgrades are being conducted.

Line 9: Not Used

Line 10: Upgrades to Chilhowee Intermediate School – Phase 3: A continuation of funding to systematically address ongoing maintenance concerns. These include plumbing, HVAC, electrical, ADA and general facility upgrades. The work will be scheduled and coordinated over a three year period in order to maintain the educational function of the facility while upgrades are being conducted.

Line 11: Not Used

Line 12: Science Lab Upgrades: Funding to address deficiencies and provide modernization to science labs located in Gibbs, Halls, and Karns High Schools.

Line 13: Addition/Renovation to Belle Morris Elementary School: Funding to construct the addition/renovation to this facility. The project is currently being designed through funding provided in the Knox County Capital Plan, similar to the Carter Campus design. The design provides additional classroom space and toilets while incorporating many “green” features. Additional growth trend analysis will be conducted to monitor and verify this need.

Lines 14 - 15: Not Used

FY14

Line 1: Physical Plant Upgrades (PPU): A continuation of funding for deferred maintenance projects through the Capital Plan. These projects are imperative for aiding in the maintenance of our facilities and help reduce the timeline for deferred maintenance requirements. The funding indicated provides additional resources to address additional deferred maintenance needs in existing facilities. A list will be submitted identifying each project included.

Line 2: Roof/HVAC Upgrades: Like PPU’s these projects have been instrumental in assisting in the maintenance of our existing facilities. A reduction in the amount budgeted for HVAC needs is included in the planning but is dependent on continuation of the Trane energy management initiative. The funding indicated provides additional resources to address additional deferred maintenance needs in existing facilities. A list will be submitted identifying each project included.

Line 3: Foundation Stabilization: A reinstatement of funding to address system wide remedial work required to stabilize building settlement.

Lines 4 - 10: Not Used

Line 11: BEP Growth: Placement of modular classroom buildings as an interim solution for system wide BEP needs.

Lines 12 - 15: Not Used

OTHER IDENTIFIED NEEDS

Line 14: Upgrades to Fountain City Elementary School: Funding to address needed modernization of building systems and security concerns that include the relocation of the administration office to better control access to the facility.