

KNOX COUNTY SCHOOLS

FY 2012-2014 CAPITAL IMPROVEMENT PLAN FORECAST

February 14, 2011

APPROPRIATION BASIS

	Project Name	FY12	FY13	FY14	Beyond Three Years	Total		
		Project Total	Project Total	Project Total				
1	Physical Plant Upgrades	\$ 3,700,000	\$ 5,000,000	\$ 7,860,000	\$ 50,000,000	\$ 66,560,000	1	
2	Roof/HVAC Upgrades	\$ 3,155,000	\$ 3,645,000	\$ 5,990,000	\$ 30,000,000	\$ 42,790,000	2	
3	Foundation Stabilization			\$ 750,000	\$ 2,000,000	\$ 2,750,000	3	
4	New Southwest Elementary	\$ 17,055,000	\$ 445,000			\$ 17,500,000	4	
5	Renovations for STEM High School Academy - L & N Station/Depot	\$ 1,800,000				\$ 1,800,000	5	
6	Facility Assessments	\$ 100,000				\$ 100,000	6	
7	Upgrades to Gresham Middle School - Phase 2	\$ 1,000,000				\$ 1,000,000	7	
8	Upgrades to Gresham Middle School - Phase 3		\$ 2,500,000			\$ 2,500,000	8	
9	Upgrades to Chilhowee Elementary - Phase 2	\$ 800,000				\$ 800,000	9	
10	Upgrades to Chilhowee Elementary - Phase 3		\$ 1,300,000			\$ 1,300,000	10	
11	BEP Growth (Modular Classrooms)	\$ 400,000		\$ 400,000	\$ 2,000,000	\$ 2,800,000	11	
12	Science Lab Upgrades	\$ 90,000	\$ 360,000			\$ 450,000	12	
13	Addition/Renovation to Belle Morris Elementary		\$ 1,750,000			\$ 1,750,000	13	
14	Upgrades to Fountain City Elementary				\$ 3,000,000	\$ 3,000,000	14	
15						\$ -	15	
16	TOTAL	\$ 28,100,000	\$ 15,000,000	\$ 15,000,000	\$ 87,000,000	\$ 145,100,000	16	
17	Note #1: Project amounts in future years are based on estimated costs when project will be started and include the							17
18	following: building costs, furniture, fixtures and equipment and technology.							18
19	Note #2: Needs beyond FY14 will be assessed and prioritized on an annual basis.							19