

Knox County Schools - Proposed Capital Improvement Plan

Project Name	FY 15	FY 16	FY 17	FY 18	FY 19	Total Estimated Project Cost
						BOE App'd x-x-xx
Proposed Projects:						
1 Physical Plant Upgrades	\$ 3,700,000	\$ 3,000,000	\$ 3,500,000	\$ 5,000,000	\$ 3,500,000	\$ 18,700,000
2 Roof /HVAC Upgrades	\$ 3,500,000	\$ 3,000,000	\$ 3,500,000	\$ 5,000,000	\$ 3,500,000	\$ 18,500,000
3 Land Acquisition				\$ 200,000		\$ 200,000
4 Foundation Stabilization		\$ 400,000		\$ 500,000		\$ 900,000
5 BEP Growth (Modular Classroom Relocation)		\$ 400,000		\$ 400,000		\$ 800,000
6 Additions/Renovations to Mooreland Heights	\$ 1,300,000					\$ 1,300,000
7 Security Upgrades	\$ 3,875,000	\$ 2,000,000				\$ 5,875,000
8 Technology Upgrades	\$ 2,030,000	\$ 500,000				\$ 2,530,000
9 School Accessibility	\$ 500,000	\$ 200,000				\$ 700,000
10 Middle School Feasibility/Enrollment Study	\$ 75,000					
11 Addition/Renovations to Pond Gap		\$ 6,750,000				\$ 6,750,000
12 Karns High School Remedial Upgrades		\$ 750,000				\$ 750,000
13 New Hardin Valley Middle School (If Recommended by Study)		\$ 1,500,000	\$ 31,000,000	\$ 2,000,000		\$ 34,500,000
14 New Gibbs Middle School (If Recommended by Study)				\$ 3,500,000	\$ 31,000,000	\$ 34,500,000
15 Additions /Renovations to Powell High School				\$ 2,500,000		\$ 2,500,000
16 North Central Corridor Elementary Solution (Adrian Burnett)				\$ 10,000,000		\$ 10,000,000
17 Total	\$ 14,980,000	\$ 18,500,000	\$ 38,000,000	\$ 29,100,000	\$ 38,000,000	\$ 138,580,000

**A POTENTIAL NEW
HARDIN VALLEY MIDDLE SCHOOL**

		BUDGET	REMARKS	
1	LAND			1
2	Contracts w/ Other Agencies			2
3	Land Purchase			3
4	SUBTOTAL: LAND	\$0.00		4
5				5
6	CONSTRUCTION			6
7	Architectural/Engineering Fees	\$1,600,000.00		7
8	Consultants			8
9	Contracts with Other Agencies	\$20,000.00	Surveys	9
10	Professional Reimbursables	\$25,000.00		10
11	Environmental Testing - Soils	\$25,000.00		11
12	Risk Insurance	\$5,000.00		12
13	Construction	\$28,750,000.00		13
14	Site Development		Contained in 13 above	14
15	Contingency	\$500,000.00		15
16	SUBTOTAL: CONSTRUCTION	\$30,925,000.00		16
17				17
18	NETWORKING			18
20	Technology Equipment	\$1,200,000.00		20
21	Technology Infrastructure	\$1,300,000.00		21
25	SUBTOTAL: NETWORKING	\$2,500,000.00		25
26				26
27	FURNITURE & EQUIPMENT			27
28	Furniture & Equipment	\$500,000.00		28
29	Cafeteria Seating	\$75,000.00		29
30	Library	\$500,000.00		30
31	SUBTOTAL: FURNITURE & EQUIPMENT	\$1,075,000.00		31
32				32
33	TOTAL	\$34,500,000.00		33
34	Total Cost Per Student (1000 Students)	\$34,500.00		34

**ADDITIONS AND RENOVATIONS TO
POWELL HIGH SCHOOL**

		BUDGET	REMARKS	
1	Land			1
2	Contracts w/ Other Agencies - Appraisals, KCDC	\$0.00		2
3	Land Purchase	\$0.00		3
4	SUBTOTAL: LAND	\$0.00		4
5				5
6	Construction			6
7	Architectural/Engineering Fees	\$150,000.00		7
8	Consultants	\$0.00	Included in Item 7 above	8
9	Contracts with Other Agencies	\$0.00		9
10	Professional Reimbursables	\$20,000.00		10
11	Environmental Testing - Soils	\$20,000.00		11
12	Risk Insurance	\$5,000.00		12
13	Construction	\$1,500,000.00		13
14	Site Development	\$500,000.00		14
15	Contingency	\$150,000.00		15
16	SUBTOTAL: CONSTRUCTION	\$2,345,000.00		16
17				17
18	Networking			18
21	Technology Equipment	\$35,000.00		21
22	Technology Infrastructure	\$50,000.00		22
26	SUBTOTAL: NETWORKING	\$85,000.00		26
27				27
28	Furniture & Equipment			28
29	Furniture & Equipment	\$40,000.00		29
30	Cafeteria Seating	\$30,000.00		30
31	Library	\$0.00		31
32	SUBTOTAL: FURNITURE & EQUIPMENT	\$70,000.00		32
33				33
34	TOTAL	\$2,500,000.00		34

**PROPOSED ADDITIONS/RENOVATIONS TO
ADRIAN BURNETT ELEMENTARY SCHOOL**

		BUDGET	REMARKS	
1	LAND			1
2	Contracts w/ Other Agencies			2
3	Land Purchase			3
4	SUBTOTAL: LAND	\$0.00		4
5				5
6	CONSTRUCTION			6
7	Architectural/Engineering Fees	\$510,000.00		7
8	Consultants			8
9	Contracts with Other Agencies	\$10,000.00	Surveys	9
10	Professional Reimbursables	\$15,000.00		10
11	Environmental Testing - Soils	\$15,000.00		11
12	Risk Insurance			12
13	Construction	\$7,250,000.00		13
14	Site Development		Contained in 13 above	14
15	Contingency	\$500,000.00		15
16	SUBTOTAL: CONSTRUCTION	\$8,300,000.00		16
17				17
18	NETWORKING			18
20	Technology Equipment	\$650,000.00		20
21	Technology Infrastructure	\$500,000.00		21
25	SUBTOTAL: NETWORKING	\$1,150,000.00		25
26				26
27	FURNITURE & EQUIPMENT			27
28	Furniture & Equipment	\$250,000.00		28
29	Cafeteria Seating	\$50,000.00		29
30	Library	\$250,000.00		30
31	SUBTOTAL: FURNITURE & EQUIPMENT	\$550,000.00		31
32				32
33	TOTAL	\$10,000,000.00		33