

KNOX COUNTY SCHOOLS

FY 2011-2013 CAPITAL IMPROVEMENT PLAN FORECAST

February 15, 2010

APPROPRIATION BASIS

	Project Name	FY11	FY12	FY13	Beyond Three Years	Total		
		Project Total	Project Total	Project Total				
1	Physical Plant Upgrades	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 50,000,000	\$ 65,000,000	1	
2	Roof/HVAC Upgrades	\$ 3,200,000	\$ 3,000,000	\$ 3,150,000	\$ 30,000,000	\$ 39,350,000	2	
3	Foundation Stabilization	\$ 250,000		\$ 750,000	\$ 2,000,000	\$ 3,000,000	3	
4	Carter Campus Renovations/Additions	\$ 5,000,000				\$ 5,000,000	4	
5	New Southwest Elementary (See Note #3)	\$ 800,000	\$ 17,500,000			\$ 18,300,000	5	
6	Facility Assessments	\$ 100,000	\$ 100,000			\$ 200,000	6	
7	Ritta Elementary - Asphalt Drive/Parking	\$ 200,000				\$ 200,000	7	
8	Upgrades to Gresham Middle School - Phase 1	\$ 300,000				\$ 300,000	8	
9	Upgrades to Gresham Middle School - Phase 2		\$ 1,000,000			\$ 1,000,000	9	
10	Upgrades to Gresham Middle School - Phase 3			\$ 2,500,000		\$ 2,500,000	10	
11	Upgrades to Chilhowee Elementary - Phase 1	\$ 150,000				\$ 150,000	11	
12	Upgrades to Chilhowee Elementary - Phase 2		\$ 1,100,000			\$ 1,100,000	12	
13	Upgrades to Chilhowee Elementary - Phase 3			\$ 1,000,000		\$ 1,000,000	13	
14	BEP Growth (Modular Classrooms)		\$ 400,000	\$ 400,000	\$ 2,000,000	\$ 2,800,000	14	
15	Science Lab Upgrades			\$ 450,000		\$ 450,000	15	
16	Addition/Renovation to Belle Morris Elementary (See Note #4)			\$ 1,750,000		\$ 1,750,000	16	
17	Upgrades to Fountain City Elementary				\$ 2,000,000	\$ 2,000,000	17	
18	Magnet Technology / STEM High School				\$ 10,000,000	\$ 10,000,000	18	
19						\$ -	19	
20	TOTAL	\$ 15,000,000	\$ 28,100,000	\$ 15,000,000	\$ 96,000,000	\$ 154,100,000	20	
21	Note #1: Project amounts in future years are based on estimated costs when project will be started and include the							21
22	following: building costs, furniture, fixtures and equipment and technology.							22
23	Note #2: Needs beyond FY13 will be assessed and prioritized on an annual basis.							23
24	Note #3: Money designated in FY11 is for design fees only.							24
25	Note #4: Additional enrollment growth trend analysis will be conducted to monitor and validate the need for this addition.							25

CHILHOWEE INTERMEDIATE UPGRADES

DESCRIPTION	BUDGET
Door and Hardware Replacement	\$130,000.00
Painting - Interior and Exterior	\$115,000.00
Exterior Siding, Vents, Soffit and Fascia	\$75,000.00
Insulate Attic and Crawlspace	\$60,000.00
New Flooring	\$200,000.00
Renovate Eight Toilets	\$275,000.00
New Casework	\$400,000.00
New Markerboards	\$35,000.00
Miscellaneous Furniture	\$100,000.00
Interior Wall Repair	\$25,000.00
New Acoustical Ceilings	\$110,000.00
Electrical Upgrades	\$215,000.00
New Elevator	\$150,000.00
New ADA Upgrades (Entrance, Ramps, etc.)	\$250,000.00
Exterior Repairs	\$50,000.00
Contingency	\$60,000.00
TOTAL	\$2,250,000.00

CARTER CAMPUS RENOVATIONS/ADDITIONS

		BUDGET	ACTUAL	REMARKS	
1	Construction				1
2	Architectural/Engineering Fees	\$350,000.00			2
3	Professional Reimbursables	\$25,000.00			3
4	Environmental Testing - Soils	\$10,000.00			4
5	Risk Insurance	\$1,000.00			5
6	Site work	\$750,000.00			6
7	Construct New Middle School Gymnasium	\$1,650,000.00			7
8	Additions and Renovations to Elementary School	\$2,175,000.00			8
9	Contingency	\$100,000.00			9
10	SUBTOTAL: CONSTRUCTION	\$5,061,000.00			10
11					11
12	Networking				12
13	Telephone	\$3,500.00			13
14	Technology Equipment	\$70,000.00			14
15	Technology Furniture	\$7,000.00			15
16	Telecommunications Infrastructure	\$20,000.00			16
17	SUBTOTAL: NETWORKING	\$100,500.00			17
18					18
19	Furniture & Equipment				19
20	Furniture & Equipment	\$150,000.00			20
21	SUBTOTAL: FURNITURE & EQUIPMENT	\$150,000.00			21
22					22
23	SUBTOTAL	\$5,311,500.00			23
24	Previously Allocated Appropriation	\$87,500.00		On Knox County CIP designated for Schematic Design and Design Development	24
25	Previously Allocated Appropriation	\$224,000.00		Money included in KCS FY10 CIP budget for roof upgrades at Carter Elementary	25
26	TOTAL	\$5,000,000.00			26

GRESHAM MIDDLE UPGRADES

DESCRIPTION	BUDGET
Door and Hardware Replacement (Int. & Ext.)	\$110,000.00
Painting - Interior and Exterior	\$260,000.00
Exterior Siding, Vents, Soffit and Fascia	\$60,000.00
New / Refinished Flooring	\$250,000.00
Renovate Toilets	\$150,000.00
New Casework	\$300,000.00
New Markerboards	\$60,000.00
Interior Wall Repair	\$20,000.00
New Acoustical Ceilings	\$225,000.00
FFE	\$300,000.00
Electrical Upgrades	\$350,000.00
Intercom Upgrades	\$20,000.00
Clocks and Bells	\$25,000.00
Lighting Upgrades	\$300,000.00
Exterior Repairs	\$50,000.00
HVAC Upgrades	\$900,000.00
Lockers	\$175,000.00
Asbestos Abatement	\$125,000.00
Contingency	\$120,000.00
TOTAL	\$3,800,000.00

PRIORITIZED SCIENCE LAB NEEDS LIST

	SCENARIO 1	SCENARIO 2	SCENARIO 3
Powell High School	\$2,500.00	\$2,500.00	\$2,500.00
Carter High School	\$66,980.00	\$98,280.00	\$140,178.00
South Doyle High School	\$58,450.00	\$88,250.00	\$154,206.00
Gibbs High School	\$52,545.00	\$110,445.00	\$169,845.00
Halls High School	\$65,410.00	\$84,310.00	\$149,110.00
Karns High School	\$67,980.00	\$99,280.00	\$141,178.00
Systemwide Miscellaneous Repairs	\$25,000.00	\$25,000.00	\$25,000.00
TOTAL	\$338,865.00	\$508,065.00	\$782,017.00

The facilities at Austin-East, Bearden, Central, Farragut, Fulton and West were observed and assessed, but do not currently require modifications (largely due to upgrades in recent years). Hardin Valley Academy, having just opened last year, was not included in the observation or report.