

Knox County Schools Capital Plan Recommendations

FY14

Line 1: Physical Plant Upgrades: Funds to address deferred maintenance projects through the Capital Plan. They 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 list will be submitted identifying each project included.

Line 3: Land Acquisition: Establishes a fund available for use to procure property adjacent to existing campuses when such land becomes available and addresses a need.

Line 4: Foundation Stabilization: A provision for system wide remedial work required to stabilize building settlement.

Line 5: BEP Growth: Relocation of available modular classroom buildings as an interim solution for system wide BEP needs.

Line 6: STEM Academy Site Upgrades: Funding to address needed site renovations for traffic flow, bus drop-off and campus security concerns.

Line 7: Austin-East Stadium Replacement: A continuation of the systematic upgrade/replacement of high school football stadiums.

Line 8: Expansion of Paul Kelley Volunteer Academy/Adult Education: Funding to provide renovation of additional space within the Knoxville Center Mall to facilitate expansion of Paul L. Kelley Volunteer Academy and the relocation of Adult Education from Historic Knoxville High School.

Line 9: Vine Enhancements: Enhancements to the support the expanded STEAM magnet theme at Vine Middle School.

Line 10: Security Upgrades: Funding to address needed security upgrades that include providing video monitoring, camera/buzzer systems, secure vestibules, proximity card readers, fencing and systematic replacement of video monitoring systems to provide a current generation system at all facilities. The work will be scheduled and coordinated over a two year period.

Line 11: Technology Infrastructure Upgrades: Providing systematic upgrades to the technology infrastructure in all facilities. This work will be scheduled over a multi-year period.

Line 12: School Accessibility: Funding to expeditiously address accessibility concerns and provide modernization to facilities where such concerns exist.

Knox County Schools Capital Plan Recommendations

FY15

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 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 list will be submitted identifying each project included.

Line 3: Land Acquisition: Continuation of funding for use to procure property adjacent to existing campuses when such land becomes available and addresses a need.

Line 4-9: Not Used

Line 10: Security Upgrades: Continuation of security upgrades to address needed security upgrades that include providing video monitoring, camera/buzzer systems, secure vestibules, proximity card readers, fencing and systematic replacement of video monitoring systems to provide a current generation system at all facilities.

Line 11: Technology Infrastructure Upgrades: Providing systematic upgrades to the technology infrastructure in all facilities. This work will be scheduled over a multi-year period.

Line 12: School Accessibility: Continued funding to expeditiously address deficiencies and provide modernization to facilities with accessibility concerns.

Line 13: Adrian Burnett Elementary School: Funding to begin the design process for this project that includes additions and renovations to the existing structure as required to increase its capacity to approximately 700 students. This will include the addition of sixteen classrooms, toilet facilities, administrative office space and a gymnasium. Renovations will expand the cafeteria, media center, guidance, music and art areas, while modifying the "open" classroom design to individual classrooms.

Knox County Schools Capital Plan Recommendations

FY16

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 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.

Line 4: Foundation Stabilization: A provision for system wide remedial work required to stabilize building settlement.

Line 5: BEP Growth: Relocation of available modular classroom buildings as an interim solution for system wide BEP needs.

Line 6-10: Not Used

Line 11: Technology Infrastructure Upgrades: Continuation of systematic upgrades to the technology infrastructure in all facilities. This work will be scheduled over a multi-year period.

Line 12: School Accessibility: Continued funding to expeditiously address deficiencies and provide modernization to facilities with accessibility concerns.

Line 13: Adrian Burnett Elementary School: Continuation of funding to allow the bidding and construction of the project that includes additions and renovations to the existing structure to increase its capacity to approximately 700 students. The plan will include the addition of sixteen classrooms, toilet facilities, administrative office space and a gymnasium. Renovations will expand the cafeteria, media center, guidance, music and art areas, while modifying the "open" classroom design to individual classrooms