

Knox County Schools Capital Plan Recommendations

FY11

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 two 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 HVAC is reduced based on the ongoing Trane energy management initiative. A list will be submitted identifying each project included.

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

Line 4: Carter Campus Renovations/Additions: Money was placed in the Knox County Capital Plan to provide for the design of a solution on the Carter campus that addresses several major concerns. The existing gymnasium at the middle school is not adequate to support curricular requirements. This is the same situation with respect to the "gymnasium" at the elementary school. Additionally, there are security and safety concerns dealing with access control to the elementary school.

- Design and construct better traffic flow for both the middle and elementary schools to include additional parking.
- Construct a new middle school gymnasium
- Provide additions and renovations to the elementary school that provides a more secure main entrance located on the lower level in the area of student drop off/pickup.
- Provide new administrative offices on the lower level (the existing art room/teachers work area) designed to allow access from inside the building. This will allow better surveillance and security of the main building access and be within close proximity of parking.
- Upgrade outdated toilet facilities.
- Enlarge the cafeteria and update the serving area.
- Renovate the existing middle school gymnasium to become a part of the elementary school. This will provide more adequate P.E. facilities, an updated art room, allow for the relocation of the music room, provide space for TAG, and include a platform (stage) area, all housed within the renovated gymnasium area.
- The existing "playroom" will be renovated into a newer, larger media center/library.

- The existing administrative offices and media center/library will be reclaimed as classrooms.
- A possible two-story addition to the end of the existing building to provide four additional classrooms, adding additional capacity for growth and negating the need for the modular classroom building currently in use by the elementary school.

Line 5: New Southwest Elementary School: Funding to design a new 1000-1200 capacity elementary school to be constructed on the BOE approved Northshore Town Center property. The new facility will address the projected growth in the southwest sector of Knox County.

Line 6: Facility Assessments: Funding to assist in providing 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 Condition Index that will be an integral part of determining prioritized capital needs throughout the Knox County Schools system.

Line 7: Ritta Elementary – Asphalt Drive/Parking: Funding to install a new drive and additional parking on the expanded school campus to improve traffic congestion on Washington Pike.

Line 8: Upgrades to Gresham Middle School – Phase 1: Funding to systematically address maintenance concerns that have recently developed. These include plumbing, HVAC, electrical and 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: Not Used

Line 11: Upgrades to Chilhowee Intermediate School – Phase 1: Similar to the Gresham Middle School project, this funding will 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.

Lines 12 - 19: Not Used

FY12

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: Not Used

Line 5: New Southwest Elementary School: Funding to construct a new 1000-1200 capacity elementary school on the BOE approved Northshore Town Center property. The new facility will address the projected growth in the southwest sector of Knox County.

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: Not Used

Line 8: Not Used

Line 9: 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 10: Not Used

Line 11: Not Used

Line 12: 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 13: Not Used

Line 14: BEP Growth: Placement of modular classroom buildings as an interim solution for system wide BEP needs.

Lines 15 - 19: 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: Foundation Stabilization: A reinstatement of funding to address system wide remedial work required to stabilize building settlement.

Lines 4 - 9: Not Used

Line 10: 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 11: Not Used

Line 12: Not Used

Line 13: 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 14: BEP Growth: Placement of modular classroom buildings as an interim solution for system wide BEP needs.

Line 15: Science Lab Upgrades: Funding to address deficiencies and provide modernization to science labs located in South Doyle, Gibbs, Halls, and Karns High Schools.

Line 16: 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.

OTHER IDENTIFIED NEEDS

Line 17: 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.

Line 18: Magnet Technology High School: Funding to provide a facility to house the BOE approved priority.