

KNOX COUNTY SCHOOLS

ANDREW JOHNSON BUILDING

Bob Thomas, Superintendent



MEMORANDUM

TO: Chair and Members
Knox County Board of Education

FROM: Bob Thomas
Superintendent

DATE: May 19, 2020

RE: Fiscal Year 2021 Capital Budget Recommendation

Attached, please find the capital budget recommendation for Fiscal Years 2021 (FY21) through 2025 (FY25) that reflects the Board of Education approved capital priorities. The worksheet that is Attachment A outlines an FY21 capital appropriation proposal with a framework for the subsequent four years of capital investment. We are proposing an appropriation of \$35.8 million for FY21 to allow us to continue the elementary construction projects identified and approved in FY20. It also provides funding to begin addressing some Title IX related disparities that have developed between some male and female sports facilities.

Physical Plant Upgrades

Last year we discussed beginning to include a level of funding for Physical Plant Upgrades (PPUs) in our general-purpose budget in order to address projects that are more related to maintenance of facilities rather than capital upgrades or capital expansion. Unfortunately, the current fiscal outlook does not allow for this action in this budget cycle. We will seek to address this concern in future budgets.

For FY21, we are requesting \$1 million for PPU in our capital plan. This is the level of funding projected for FY21 in the previous fiscal year, and, given current fiscal constraints, we believe it is appropriate to maintain this level of request. We will have a significantly reduced ability to address facility upgrades and will have to be very judicious in how we apply these limited resources.

Our proposed list of PPU projects is Attachment B, and it includes funding for new intercom systems at three locations, as well as a number of smaller, but more general maintenance projects.

Roofing and Heating, Ventilation and Air Conditioning

For FY21, we are proposing a total of \$3 million as shown in the worksheet that is Attachment C. We propose to continue our effort to provide air conditioning in all our gymnasiums with work at Northwest Middle School. This will leave us with work to complete at six additional middle and elementary schools. We also have significant work that must be performed to replace failing underground pipes in the Austin-East High School HVAC system.

With respect to roofing, we will be finishing a complete roof replacement at Karns Middle School and beginning a complete roof replacement at Sunnyview Primary School.

BEP Growth (Modular Classrooms)

In addition to the proposed expenditures cited above and detailed in the attached worksheets, we have also proposed \$600,000 for modular classrooms. This level of funding will allow for the purchase and installation of two, two room structures one at Hardin Valley Elementary School and one at Farragut Intermediate School. This increases our budget estimate for portable classrooms from \$250,000 to \$300,000 per unit. This is necessary as the building code now requires new units to be fully sprinklered.

Systemwide Drives, Parking and Paving

Two years ago, we began the process of systematically addressing the poor condition of the asphalt on our school parking lots and drives. Last year, we completed some emergency paving

work at Farragut High School as well as scheduled repairs at Vine Middle, Bearden Middle and Powell Elementary Schools. For FY21 we have proposed an investment of \$500,000 in this area. We firmly believe we must make a regular and continuing annual investment to help us address the work that has been deferred over time and to avoid creating additional backlog.

For FY21, we believe we must make a significant investment in the drives and parking at South-Doyle Middle School. Much of the asphalt at this site is significantly deteriorated and has not been fully addressed since the school was built in the mid-1970s. This project will consume all of the funding for FY21 and will also require some funds saved from asphalt projects in FY20.

Environmental Testing and Remediation

We have a very active environmental testing and remediation program that includes asbestos monitoring and remediation as well as radon and water testing and remediation. We are seeking \$250,000 in FY21 to continue this very important work. Our asbestos program was established to comply with federal mandates and guidelines about 30 years ago. We recently began water testing in accordance with state statute and BOE policy. This will be an ongoing biennial commitment at all our schools. We started radon testing and mitigation at our schools about four years ago and have completed testing and required remediation at about 75% of our sites.

Halls High School Refresh

We are requesting \$1,000,000 for a general refresh of Halls High School. This facility was completed in 1970 and needs some work to enhance both its appearance and functionality for today's staff and students. We expect to address the soiled appearance of the exterior masonry, replace a number of windows and the school's main entry doors, establish a vestibule at the main entrance, repair the brick work at the front awning, and also convert two unused locker bays into much needed conference space. We also expect to be able to complete some additional smaller projects depending on how our funds holdout in the current construction environment.

Gibbs High School Stadium Upgrade

We have programmed \$2 million for a football stadium replacement at Gibbs High School. For a number of years, we have been in the process of either completing major repairs or

replacements for our stadiums, and the Gibbs stadium is the last to be addressed in this process. We expect to be able to bring a design to the Board for approval about September 2020 and be ready to begin construction in March 2021. The new stadium would reverse the home/visitor sides of the field and would be complete prior to the 2021 football season. The existing stadium would be demolished, and a new visitor grandstand would be completed at the conclusion of football season.

Technology Upgrades

While we have recently completed the transition of all our aging telephone systems to new Voice Over Internet protocol system (VOIP), we propose a continued investment of \$300,000 for technology upgrades for FY21. This level of funding will allow us to address issues that may arise with maintenance of our wireless connectivity as well as replace aging servers and switching hardware.

Security Upgrades

The \$1.5 million proposed in security upgrades will be used to continue the process of replacing and upgrading the locks in all our schools to a more capable system that will both replace older and worn locksets as well as allow us to reduce the dependence on traditional building and district master keys. We will also include needed upgrades to enhance the security of our proximity card systems

We have completed our planned video system upgrades to meet the standards we established in 2013. Future fence and video work will be to address newly identified security concerns and to repair deteriorated fencing and unserviceable video equipment. We also want to continue to retrofit our older school buildings with secure entrance vestibules where security needs dictate and building design and resources permit as well as address some potential vulnerabilities identified in the security assessments that we completed last summer.

Finally, we are in the process of assessing the need for a distributed antenna system at a number of our schools to enhance the effectiveness of the digital E-911 radio system. We will

judiciously install these enhancements at specific sites based on the results of the needs assessment.

Farragut Elementary Grades Solution

By any capacity calculation, the Farragut Primary and Intermediate schools are operating at or very close to capacity. In the short term, we must develop a plan to relieve this situation at the two schools. Given the significant challenges we are experiencing locating acceptable property for school construction in the western portions of the county, I think we should look closely to determine if we have options to address this issue using our current Farragut campuses.

Therefore, I am recommending that we engage an architectural firm to complete a feasibility analysis to determine if we can increase the capacity of the current primary and intermediate schools. I also think this analysis needs to include a review of traffic patterns and parking on all of the Farragut campuses to determine how best to accommodate the current and any future traffic load. We expect this analysis could be completed for less than \$100,000.

Title IX Solutions

The Board of Education has had a long-standing practice of working with athletic booster organizations to allow these groups to invest in athletic programs and facilities at high schools across the county. This practice has led to the creation of some disparities between male and female athletic facilities in some areas of the county. In some cases, these disparities could place the school system at risk of being in violation of Title IX of the United States Code. I believe it is important that we set aside resources to begin a multiyear program to address disparities at various campuses across the county. Therefore, we are proposing dedicating \$1.5 million in FY 2021 to begin to address these concerns. The amount needed in out years remains to be determined.

I believe we need to complete a comprehensive review of our various athletic facilities to identify specific areas where we may have issues with equitable facilities. Once this process is complete, we can request appropriate funding and begin to systematically address the shortcomings.

Fire Alarm Upgrades

Last year, we began the multi-year process of adding carbon monoxide alarms to our fire alarm systems in areas where we use natural gas fired appliances. We currently have 14 schools that fire alarms with this capability, and we are continuing our upgrade commitment in the current budget. However, we have also been contacted by the Knox County Fire Marshal about the need to upgrade all of our fire alarm systems to meet the specifications of the recently adopted 2018 International Building Code. This action is made necessary by the significant upgrade that is required to our current fire alarm systems in order to add carbon monoxide detection. Based on current pricing, this is an \$11.5 million dollar project that we propose to move out of PPU's and set up as a separate multiyear project. Our intent is to dedicate about \$1 million a year until we complete upgrades at all facilities.

Bearden Middle School Renovation

The design of Bearden Middle School is such that its physical student capacity is much less than the actual space would calculate to be. Therefore, there is unused and underused space that needs to be redesigned to allow the building to function at its true capacity. We proposed to allocate \$3 million in the FY25 Capital plan to begin to address this need.

Knoxville Adaptive Education Center (KAEC) Renovation

KAEC is a critical facility for the Knox County Schools that serves some of our most severely challenged students. We need to look closely at the condition of this facility and plan for a significant refresh in the coming years. Therefore, we are proposing \$2.5 million for this purpose with the project to be implemented in FY24.

Lincoln Park Renovation/Upgrade

The Lincoln Park Center is one of our most versatile and well used facilities. It currently houses the Paul Kelley Volunteer Academy, the Knox County Schools Welcome Center and hosts some evening classes for adults seeking certification in various skills associated with the construction trades. The facility was built in 1930 with additions and renovation completed in 1947 and 1955.

If we are to continue to use this valuable facility, we need to invest some resources in updates to improve accessibility, electrical systems and HVAC systems as well as the finishes and fixtures currently in use. Therefore, we are proposing allocating \$2.5 million in FY25 to address the shortcomings of Lincoln Park Center.

Conclusion

This proposed capital improvement plan for FY 2021 continues the commitment and investments identified in the FY 2020 plan, and it also identifies some needs that will have to be addressed in the longer term at some of our older or more heavily used facilities. The plan also identifies facility needs associated with student population growth in the elementary grades at the Farragut Primary and Intermediate Schools as well as the need to examine and address potential Title IX inequities that may have developed across the county. While the exact cost of these projects will be determined through more detailed analysis, I think it is important that we capture the need at this time.

I believe this is a reasonable capital improvement plan that builds on the Board's capital priorities and identifies a number of needed longer term investments. Therefore, I respectfully request the Board of Education adopt this plan as proposed.

Attachments:

- A- FY21-25 Capital Plan Worksheet
- B- Physical Plant Upgrade Recommendations
- C- Roof/HVAC Recommendations

Attachment A to the FY2021 Capital Plan Recommendation

	B	C	D	E	F	G	H	I
1	FY21 Capital Improvement Plan Proposal							
2								
3								
4								
5	Project Name							Total
6								Five-Year
7			FY 21	FY 22	FY23	FY24	FY 25	Project Cost
8	Approved Projects:							
9	Physical Plant Upgrades		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
10	HVAC Upgrades		\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000
11	Roof Upgrades		\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000
12	Foundation Stabilization		\$250,000		\$250,000		\$250,000	\$750,000
13	BEP Growth (Modular Classroom Purchase/Relocation)		\$600,000	\$500,000	\$250,000	\$250,000	\$250,000	\$1,850,000
14	Systemwide Drives, Parking and Paving		\$500,000	\$500,000	\$500,000	\$1,500,000	\$1,500,000	\$4,500,000
15	Environmental Testing and Remediation		\$250,000	\$100,000	\$100,000	\$100,000	\$100,000	\$650,000
16	Halls High School General Renovation		\$1,000,000					\$1,000,000
17	Gibbs High School Stadium Upgrade		\$2,000,000					\$2,000,000
18	Technology Upgrades		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
19	Security Upgrades		\$1,500,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000
20	School Accessibility			\$100,000		\$100,000		\$200,000
21	Lonsdale Construction		\$14,000,000	\$2,000,000				\$16,000,000
22	Northwest Elementary School Construction		\$3,000,000	\$15,000,000	\$4,000,000			\$22,000,000
23	North-Central Elementary Solution							
24		Brickey-McCloud 200 Student Addition	\$3,000,000					\$3,000,000
25		Sterchi Addition 250 student addition			\$1,800,000	\$5,200,000		\$7,000,000
26		Adrian Burnett Construction	\$2,800,000	\$12,600,000	\$2,600,000			\$18,000,000
27	Farragut Elementary Grades Solution Feasibility Analysis		\$100,000					TBD
28	Title IX Solutions/Upgrades to Athletic Facilities		\$1,500,000	TBD	TBD	TBD	TBD	TBD
29	Fire Alarm Systemwide Upgrades		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
30	Bearden Middle School Space Upgrade						\$4,000,000	\$4,000,000
31	KAEC General Renovation					\$2,500,000		\$2,500,000
32	Lincoln Park Update/Upgrade						\$2,500,000	\$2,500,000
33	Grand Total - School Projects		\$35,800,000	\$36,850,000	\$16,550,000	\$16,700,000	\$15,650,000	\$121,550,000
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Attachment B

**Knox County Schools
2021 PPU**

Electrical	Project	Request Description	
Systemwide		Correct fire alarm and sprinkler deficiencies	
Systemwide		Procurement & repair of electronic signs	
Fair Garden		Install new intercom system	
Northwest Middle		Install new intercom system	
South Doyle High		Install new intercom system	
West View Elementary		Install Primex clock system	
			\$ 199,000.00

Flooring	Project	Request Description	
Systemwide		Hardwood floor repairs and refinishing at various sites	
East Knox Elementary		Replace library carpet	
South Doyle Middle		Replace library carpet	
			\$ 105,000.00

FFE	Project	Request Description	
Systemwide		Systemwide F.F.E	
			\$ 200,000.00

General Construction	Project	Request Description	
Systemwide		Replace the whiteboards at various sites	
Systemwide		Portable repairs at various sites	
Systemwide		Replace bathroom partitions and upgrade restrooms at various sites	
Fountain City Elementary		Install dumpster pad	
L & N Stem		Replace main entrance front doors	
Richard Yoakley		Replace windows / Phase 1	
			\$ 391,000.00

Plumbing	Project	Request Description	
Systemwide		Replace plumbing fixtures at various sites	
Karns High		Replace the main water line	
			\$ 105,000.00

	Grand Total	\$ 1,000,000.00
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Attachment C

**Knox County Schools
2021 HVAC**

HVAC	Project	Request Description	Budgeted
Systemwide		Cooling tower and chiller repairs at various sites	
Systemwide		Install ductless split units at various sites	
Austin East High		Replace HVAC underground piping in the kitchen drive	
Bearden High		Replace HVAC units serving the science area & cafeteria	
Central High		Replace the HVAC units in the field house	
Northwest Middle		Install HVAC in the gym	
Ridgedale Alternative		HVAC & electrical upgrades / Phase 1	
Sarah Moore Greene		Replace the cooling tower	
West Valley Middle		Replace 2 HVAC units serving the gym	
Subtotal			\$1,890,000.00

Roofing	Project	Request Description	Budgeted
Karns Middle		Full roof replacement / Phase 2 / Approx. 145,200 sf	
Sunnyview Primary		Full roof replacement / Approx. 44,850 sf	
Subtotal			\$1,110,000.00

Grand Total	\$3,000,000.00
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