

Loudon County School System
 Suggested Capital Improvement Plan
 March 1, 2007

Detail

Fort Loudon Middle

Projections:

Current	383		40,930	SF
5 Years (Basis of Capital Plan)	451			
10 Years	458			
Functional Capacity	387			
Add Capacity	64	Students		

Capital Improvements K - 12

Add 4 Classrooms + Support Area	10,000	SF	\$175.00	\$1,750,000
Renovation	0	SF	\$115.00	\$0
Total Capital Improvements				<u>\$1,750,000</u>

Capital Improvements Pre - K

Add Classrooms	0	SF	\$175.00	\$0
Renovation	0	SF	\$115.00	\$0
Total Capital Improvements				<u>\$0</u>

Repairs & Upgrades:

Exterior Door Hardware	1	LS	\$25,000.00	\$25,000
Face Lift on Interior	1	LS	\$800,000.00	\$800,000
Toilet Upgrades	1	LS	\$60,000.00	\$60,000
Telephone / Intercom Upgrades	1	LS	\$50,000.00	\$50,000
Sprinklers	1	LS	\$325,000.00	\$325,000
Backflow Preventor	1	LS	\$5,000.00	\$5,000
Subtotal Repairs & Upgrades				<u>\$1,265,000</u>
Design & Engineering / Contingency				<u>1.2</u>
Total Repairs & Upgrades				<u>\$1,518,000</u>

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Loudon Elementary

Projections:

Current	512		35,701	SF
5 Years (Basis of Capital Plan)	549			
10 Years	579			
Functional Capacity	460			
Add Capacity	89	Students		

Capital Improvements K - 12

Add 6 Classrooms + Support Area	15,000	SF	\$175.00	\$2,625,000
Renovation	0	SF	\$115.00	\$0
Total Capital Improvements				<u>\$2,625,000</u>

Capital Improvements Pre - K

Add 2 Classrooms	2,500	SF	\$180.00	\$450,000
Renovation	0	SF	\$120.00	\$0
Total Capital Improvements				<u>\$450,000</u>

Repairs & Upgrades:

Window Replacement	1	LS	\$75,000.00	\$75,000
Face Lift on Interior	1	LS	\$500,000.00	\$500,000
Toilet Upgrades	1	LS	\$60,000.00	\$60,000
Interior Door Hardware	1	LS	\$40,000.00	\$40,000
Playground Upgrades	1	LS	\$15,000.00	\$15,000
Minor Electric	1	LS	\$10,000.00	\$10,000
HVAC Upgrade	1	LS	\$175,000.00	\$175,000
Subtotal Repairs & Upgrades				<u>\$875,000</u>
Design & Engineering / Contingency				<u>1.2</u>
Total Repairs & Upgrades				<u>\$1,050,000</u>

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Highland Park Elementary

Projections:

Current	418		46,170	SF
5 Years (Basis of Capital Plan)	450			
10 Years	486			
Functional Capacity	420			
Add Capacity	30	Students		

Capital Improvements K - 12

Add 3 Classrooms + Support Area	7,500	SF	\$175.00	\$1,312,500
Renovation	0	SF	\$115.00	\$0
Total Capital Improvements				<u>\$1,312,500</u>

Capital Improvements Pre - K

Add 2 Classrooms	2,500	SF	\$180.00	\$450,000
Renovation	0	SF	\$120.00	\$0
Total Capital Improvements				<u>\$450,000</u>

Repairs & Upgrades:

Roofing	1	LS	\$300,000.00	\$300,000
Face Lift on Interior	1	LS	\$750,000.00	\$750,000
Toilet Upgrades	1	LS	\$60,000.00	\$60,000
Brick Repairs	1	LS	\$5,000.00	\$5,000
Parking Upgrades	1	LS	\$75,000.00	\$75,000
Minor Electric	1	LS	\$15,000.00	\$15,000
HVAC Upgrade	1	LS	\$150,000.00	\$150,000
Subtotal Repairs & Upgrades				<u>\$1,355,000</u>
Design & Engineering / Contingency				<u>1.2</u>
Total Repairs & Upgrades				<u>\$1,626,000</u>

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Eaton Elementary

Projections:

Current	713		75,393	SF
5 Years (Basis of Capital Plan)	724			
10 Years	782			
Functional Capacity	775			
Add Capacity	(51)	Students		

Capital Improvements K - 12

Add Classrooms + Support Area	0	SF	\$175.00	\$0
Renovation	0	SF	\$115.00	\$0
Total Capital Improvements				<u>\$0</u>

Capital Improvements Pre - K

Add 2 Classrooms	2,500	SF	\$180.00	\$450,000
Renovation	0	SF	\$120.00	\$0
Total Capital Improvements				<u>\$450,000</u>

Repairs & Upgrades:

Toilet Upgrades	1	LS	\$50,000.00	\$50,000
Sprinklers	1	LS	\$450,000.00	\$450,000
Parking Upgrades	1	LS	\$75,000.00	\$75,000
Fire Alarm Upgrades	1	LS	\$75,000.00	\$75,000
HVAC Upgrade	1	LS	\$250,000.00	\$250,000
Subtotal Repairs & Upgrades				<u>\$900,000</u>
Design & Engineering / Contingency				<u>1.2</u>
Total Repairs & Upgrades				<u>\$1,080,000</u>

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Detail

Greenback K-12 for 800 Students

Projections:

Current	684		75,393	SF
5 Years (Basis of Capital Plan)	678			
10 Years	724			
Functional Capacity	904			
Add Capacity	(226)	Students		

Capital Improvements K - 12

New K-12 School for 800 Students	1	LS	\$27,000,000.00	<u>\$27,000,000</u>
Total Capital Improvements				<u>\$27,000,000</u>

Capital Improvements Pre - K

Add 2 Classrooms	2,500	SF	\$180.00	\$450,000
Renovation	0	SF	\$120.00	\$0
Total Capital Improvements				<u>\$450,000</u>

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Detail

Loudon High

Projections:

Current	717		118,410	SF
5 Years (Basis of Capital Plan)	786			
10 Years	868			
Functional Capacity	944			
Add Capacity	(158)	Students		

Capital Improvements K - 12

Add Classrooms + Support Area	0	SF	\$175.00	\$0
Renovation	0	SF	\$115.00	\$0
Total Capital Improvements				<u>\$0</u>

Capital Improvements Pre - K

Add Classrooms + Support Area	0	SF	\$180.00	\$0
Renovation	0	SF	\$120.00	\$0
Total Capital Improvements				<u>\$0</u>

Repairs & Upgrades:

Toilet Upgrades	1	LS	\$60,000.00	\$60,000
Roofing	1	LS	\$700,000.00	\$700,000
Brick / Water Stains	1	LS	\$15,000.00	\$15,000
Flooring	1	LS	\$180,000.00	\$180,000
Courtyard Doors	1	LS	\$15,000.00	\$15,000
Subtotal Repairs & Upgrades				<u>\$970,000</u>
Design & Engineering / Contingency				<u>1.2</u>
Total Repairs & Upgrades				<u>\$1,164,000</u>

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Detail

North Middle

Projections:

Current	857		89,076	SF
5 Years (Basis of Capital Plan)	880			
10 Years	921			
Functional Capacity	1,033			
Add Capacity	(153)	Students		

Capital Improvements K - 12

Add Classrooms	0	SF	\$175.00	\$0
Renovation	0	SF	\$115.00	\$0
Total Capital Improvements				<u>\$0</u>

Capital Improvements Pre - K

Add Classrooms + Support Area	0	SF	\$180.00	\$0
Renovation	0	SF	\$120.00	\$0
Total Capital Improvements				<u>\$0</u>

Repairs & Upgrades:

Carpet	1	LS	\$75,000.00	\$75,000
Roofing	1	LS	\$800,000.00	\$800,000
ACT	1	LS	\$65,000.00	\$65,000
Parking Upgrade	1	LS	\$75,000.00	\$75,000
FA Upgrade	1	LS	\$100,000.00	\$100,000
HVAC	1	LS	\$350,000.00	\$350,000
Sprinklers	1	LS	\$750,000.00	\$750,000
Backflow Preventor	1	LS	\$5,000.00	\$5,000
Subtotal Repairs & Upgrades				<u>\$2,220,000</u>
Design & Engineering / Contingency				<u>1.2</u>
Total Repairs & Upgrades				<u>\$2,664,000</u>

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Detail

Philadelphia Elementary

Projections:

Current	526		70,464	SF
5 Years (Basis of Capital Plan)	520			
10 Years	514			
Functional Capacity	677			
Add Capacity	(157)	Students		

Capital Improvements K - 12

Add Classrooms + Support Area	0	SF	\$175.00	\$0
Cafeteria/Kitchen Renovation	1	LS	\$2,000,000.00	<u>\$2,000,000</u>
Total Capital Improvements				<u>\$2,000,000</u>

Capital Improvements Pre - K

Add 2 Classrooms	2,500	SF	\$180.00	\$450,000
Renovation	0	SF	\$120.00	<u>\$0</u>
Total Capital Improvements				<u>\$450,000</u>

Repairs & Upgrades:

Clock System Repair	1	LS	\$10,000.00	\$10,000
FA Upgrade	1	LS	\$100,000.00	\$100,000
Sprinklers	1	LS	\$575,000.00	<u>\$575,000</u>
Subtotal Repairs & Upgrades				<u>\$685,000</u>
Design & Engineering / Contingency				<u>1.2</u>
Total Repairs & Upgrades				<u>\$822,000</u>

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Steekee Elementary

Projections:

Current	237		32,265	SF
5 Years (Basis of Capital Plan)	252			
10 Years	271			
Functional Capacity	320			
Add Capacity	(68)	Students		

Capital Improvements K - 12

Add Classrooms + Support Area	0	SF	\$175.00	\$0
Renovation	0	SF	\$115.00	\$0
Total Capital Improvements				<u>\$0</u>

Capital Improvements Pre - K

Add 2 Classrooms	2,500	SF	\$180.00	\$450,000
Renovation	0	SF	\$120.00	\$0
Total Capital Improvements				<u>\$450,000</u>

Repairs & Upgrades:

ACT	1	LS	\$25,000.00	\$25,000
Toilets	1	LS	\$40,000.00	\$40,000
Wood Fascia	1	LS	\$35,000.00	\$35,000
ADA Ramp	1	LS	\$20,000.00	\$20,000
Canopy Repair	1	LS	\$25,000.00	\$25,000
HVAC Upgrades	1	LS	\$10,000.00	\$10,000
FA System	1	LS	\$50,000.00	\$50,000
Subtotal Repairs & Upgrades				<u>\$205,000</u>
Design & Engineering / Contingency				<u>1.2</u>
Total Repairs & Upgrades				<u>\$246,000</u>