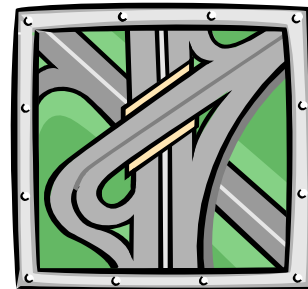




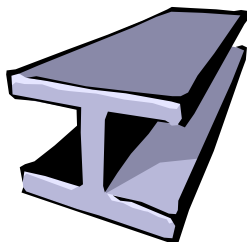
KNOX COUNTY  
TENNESSEE

*Adopted*

FIVE-YEAR  
**CAPITAL  
IMPROVEMENT  
PLAN**



For fiscal years  
**2006-2010**



**Michael R. Ragsdale**  
Knox County Mayor

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**CAPITAL IMPROVEMENT PLAN**  
**FY 2006 – FY 2010**

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***CAPITAL IMPROVEMENT PLAN  
FY 2006 THROUGH FY 2010  
CAPITAL IMPROVEMENT PLAN POLICY***

**Knox County has established a set of policies that cover the process of preparing the Capital Improvement Plan. Below are the major factors involved in the process:**

- A. Construction projects and capital purchases that generally cost in the aggregate more than \$100,000 and/or have a useful life of greater than seven years will be included in the Capital Improvement Plan. Furniture, fixtures and equipment purchased for major additions or renovations will be included in the plan; all other regular maintenance and capital purchases less than \$100,000 will be included in the operating budget.
- B. The purpose of the Capital Improvement Plan is to plan, schedule, and anticipate financing for capital projects for the next five years.
- C. Department Heads and Elected Officials will prepare the project proposals and present the requests to the Finance Department. The Public Building Authority will assist with the calculation of project costs and schedules. The project proposals from the Knox County School System will be forwarded to the Finance Department once the Knox County School Board adopts its request. Operating costs associated with the project must be provided by the department or elected official and are not included in the Capital Plan.
- D. The Knox County Finance Department and County Mayor will review the project requests and make recommendations to the County Commission. The final plan recommended by the County Mayor includes the financing of the projects recommended. Financing for the capital budget will come from General Obligation Bonds and other sources. If a specific current revenue source is identified for a project, then that funding is included in the plan.
- E. Budget appropriations for projects are still required from the County Commission and will generally be made at the time the contract is approved by the County Commission.

**CAPITAL IMPROVEMENT PLAN  
FY 2006 THROUGH FY 2010  
PROJECT SUMMARY**

**Recommended**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Total</b>
<b>County-Wide Projects *</b>	\$ 33,924,741	\$ 8,137,717	\$ 7,820,717	\$ 2,350,000	\$ 2,946,504	\$ 55,179,679
<b>Justice Projects</b>	2,500,000	11,000,000	-	-	-	13,500,000
<b>Public Libraries</b>	1,550,000	200,000	200,000	200,000	2,200,000	4,350,000
<b>Parks and Recreation</b>	4,905,000	1,500,000	1,225,000	755,000	745,000	9,130,000
<b>Economic Development</b>	3,375,000	5,500,000	3,750,000	3,750,000	-	16,375,000
<b>Public Building Authority (PBA)</b>	2,889,761	1,435,630	1,866,000	1,827,175	922,745	8,941,311
<b>Engineering and Public Works</b>						
Highways	\$ 7,919,299	\$ 7,713,661	\$ 8,094,150	\$ 8,070,000	\$ 8,140,000	\$ 39,937,110
Solid Waste	300,000	540,000	130,000	180,000	80,000	1,230,000
Stormwater Management	1,780,000	1,740,000	1,775,000	1,730,000	1,700,000	8,725,000
Bridge Replacement	-	-	-	-	-	-
<b>Total Engineering and Public Works</b>	\$ 9,999,299	\$ 9,993,661	\$ 9,999,150	\$ 9,980,000	\$ 9,920,000	\$ 49,892,110
<b>Knox County Schools -- School Debt</b>	\$ 27,000,000	\$ 29,000,000	\$ 31,000,000	\$ 13,000,000	\$ 20,500,000	\$ 120,500,000
<b>Total of All Projects</b>	<b>\$ 86,143,801</b>	<b>\$ 66,767,008</b>	<b>\$ 55,860,867</b>	<b>\$ 31,862,175</b>	<b>\$ 37,234,249</b>	<b>\$ 277,868,100</b>

\*Note: The Capital Improvement Plan for each of the fiscal years 2005 and 2006 included \$20 Million, for a total of \$40 Million, for the new High School. In addition, \$5 Million in School Building Upgrades for each of the fiscal years 2006, 2007 and 2008 for Knox County Schools is included in this total.

**CAPITAL IMPROVEMENT PLAN  
FY 2006 THROUGH FY 2010  
REQUESTED PROJECT SUMMARY**

	<b>Requested</b>					
	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Total</b>
<b>County-Wide Projects</b>	\$ 52,748,477	\$ 2,526,949	\$ 2,526,949	\$ 1,026,949	\$ 976,949	\$ 59,806,273
<b>Justice Projects</b>	29,511,260	4,898,400	-	-	-	34,409,660
<b>Public Libraries</b>	2,634,904	2,106,400	1,141,800	696,500	276,000	6,855,604
<b>Parks and Recreation</b>	2,500,000	4,750,000	3,910,000	2,325,000	2,100,000	15,585,000
<b>Economic Development</b>	9,275,000	6,200,000	5,150,000	7,775,000	-	28,400,000
<b>Public Building Authority (PBA)</b>	3,578,241	1,228,500	2,353,000	1,262,000	784,125	9,205,866
<b>Engineering and Public Works</b>						
Highways	\$ 7,813,799	\$ 10,248,661	\$ 15,544,150	\$ 13,052,481	\$ 8,115,000	\$ 54,774,091
Solid Waste	740,000	390,000	1,000,000	250,000	150,000	2,530,000
Stormwater Management	1,780,000	1,870,000	1,955,000	2,120,000	2,520,000	10,245,000
Bridge Replacement	600,000	600,000	600,000	600,000	600,000	3,000,000
<b>Total Engineering and Public Works</b>	\$ 10,933,799	\$ 13,108,661	\$ 19,099,150	\$ 16,022,481	\$ 11,385,000	\$ 70,549,091
<b>Knox County Schools</b>	\$ 42,000,000	\$ 29,000,000	\$ 31,000,000	\$ 13,000,000	\$ 20,500,000	\$ 135,500,000
<b>Total Knox County Requests</b>	\$ 153,181,681	\$ 63,818,910	\$ 65,180,899	\$ 42,107,930	\$ 36,022,074	\$ 360,311,494

**CAPITAL IMPROVEMENT PLAN  
FY 2006 THROUGH FY 2010  
SOURCES AND USES OF FUNDS**

**Uses of Funds**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Total</b>
<b>Mayor's Recommendation</b>	\$ 86,143,801	\$ 66,767,008	\$ 55,860,867	\$ 31,862,175	\$ 37,234,249	\$ 277,868,100
Planned Schedule Adjustments:						
Acceleration / (Delays)	(3,000,000)	(6,000,000)	-	8,000,000	1,000,000	-
<b>Net Uses of Funds</b>	<b>\$ 83,143,801</b>	<b>\$ 60,767,008</b>	<b>\$ 55,860,867</b>	<b>\$ 39,862,175</b>	<b>\$ 38,234,249</b>	<b>\$ 277,868,100</b>

**Sources of Funds**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Total</b>
<b>General Obligation Bonds Issued</b>	\$ 77,000,000	\$ 59,000,000	\$ 54,000,000	\$ 38,000,000	\$ 38,000,000	\$ 266,000,000
<b>Other Funding</b>						
Operating Savings	\$ 2,043,801	\$ 1,767,008	\$ 1,860,867	\$ 1,362,175	\$ 234,249	\$ 7,268,100
Hotel/Motel Taxes	100,000	-	-	500,000	-	600,000
Designated Funds	2,000,000	-	-	-	-	2,000,000
Industrial Development Board	2,000,000	-	-	-	-	2,000,000
<b>Total Other Funding</b>	<b>\$ 6,143,801</b>	<b>\$ 1,767,008</b>	<b>\$ 1,860,867</b>	<b>\$ 1,862,175</b>	<b>\$ 234,249</b>	<b>\$ 11,868,100</b>
<b>Total Sources</b>	<b>\$ 83,143,801</b>	<b>\$ 60,767,008</b>	<b>\$ 55,860,867</b>	<b>\$ 39,862,175</b>	<b>\$ 38,234,249</b>	<b>\$ 277,868,100</b>

Note: Savings from the General Fund will be designated to the Capital Improvement Plan until the amounts indicated are met.

**CAPITAL IMPROVEMENT PLAN  
FY 2006 THROUGH FY 2010  
COUNTYWIDE PROJECTS**

**Recommended**

<b>Description</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Total</b>
General Project Management	\$ 576,949	\$ 576,949	\$ 576,949	\$ 576,949	\$ 576,949	\$ 2,884,745
911 Improvements	150,000	-	-	-	-	150,000
ADA Improvements	-	-	-	600,000	600,000	1,200,000
Boys' and Girls' Clubs (funded by cash)	-	500,000	500,000	-	-	1,000,000
Catholic Charities	500,000	-	-	-	500,000	1,000,000
City Growth Plan Agreement	2,000,000	-	-	-	-	2,000,000
City/County Improvements	260,768	260,768	260,768	323,051	323,051	1,428,406
City/County Office Improvements	225,000	-	-	-	-	225,000
Corryton Senior Center	225,000	-	-	-	-	225,000
Countywide Development	700,000	700,000	733,000	400,000	-	2,533,000
Courtroom Improvements	445,024	-	-	-	-	445,024
East TN Historical Society	500,000	-	-	-	-	500,000
Election Commission -- Voting Machines	-	-	-	-	446,504	446,504
Halls Senior Center	150,000	-	-	-	-	150,000
Health Department Branch -- East Knox	300,000	-	-	-	-	300,000
Health Department Parking	100,000	100,000	-	-	-	200,000
Knox. Botannical Gardens (Hotel/Motel)	100,000	-	-	-	-	100,000
Knoxville Zoo -- Capital (Hotel/Motel)	50,000	-	500,000	450,000	500,000	1,500,000
Mayor's PBA initiative	42,000	-	-	-	-	42,000
New High School	20,000,000	-	-	-	-	20,000,000
School Building Upgrades	5,000,000	5,000,000	5,000,000	-	-	15,000,000
Senior Citizen's Home Assistance	-	500,000	250,000	-	-	750,000
South Knoxville Senior Center	975,000	-	-	-	-	975,000
Tax Payment Processor/Mail Machine	125,000	-	-	-	-	125,000
Veteran's Memorial	500,000	500,000	-	-	-	1,000,000
Veteran's Nursing Home	1,000,000	-	-	-	-	1,000,000
<b>Total Countywide Projects</b>	<b>\$ 33,924,741</b>	<b>\$ 8,137,717</b>	<b>\$ 7,820,717</b>	<b>\$ 2,350,000</b>	<b>\$ 2,946,504</b>	<b>\$ 55,179,679</b>
<b>Other Funding Methods:</b>						
Hotel/Motel Tax Funding	(150,000)	-	-	(450,000)	(1,000,000)	(1,600,000)
Sale of Knox County Property	(100,000)	-	-	(500,000)	(1,000,000)	(1,600,000)
Cash Funding	(40,000)	(500,000)	(500,000)	-	-	(1,040,000)
Designated Funds	(2,000,000)	-	-	-	-	(2,000,000)
<b>Total Bond Funding</b>	<b>\$ 31,634,741</b>	<b>\$ 7,637,717</b>	<b>\$ 7,320,717</b>	<b>\$ 1,400,000</b>	<b>\$ 946,504</b>	<b>\$ 48,939,679</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2006 THROUGH FY 2010  
COUNTYWIDE PROJECTS**

**Requested**

<b>Description</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Total</b>
CAC Debt Request	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
ADA Remediation	600,000	-	-	-	-	600,000
City Growth Plan Amount	2,000,000	-	-	-	-	2,000,000
City/County Improvements	400,000	400,000	400,000	400,000	400,000	2,000,000
Courtroom Improvements	445,024	-	-	-	-	445,024
Downtown Development	1,000,000	1,000,000	1,000,000	-	-	3,000,000
E-911 Debt Forgiveness Request	4,100,000	-	-	-	-	4,100,000
Election Commission - Voting Machines	1,446,504	-	-	-	-	1,446,504
General Project Management	576,949	576,949	576,949	576,949	576,949	2,884,745
Halls Senior Center	970,000	-	-	-	-	970,000
John T. O'Connor Senior Center	50,000	-	-	-	-	50,000
Knoxville Botanical Gardens and Arboretum	100,000	-	-	-	-	100,000
L.T. Ross Building Improvements	470,000	-	-	-	-	470,000
L3 Office Improvement	25,000	-	-	-	-	25,000
New High School *	20,000,000	-	-	-	-	20,000,000
Property Tax Billing and Collection Software	2,500,000	50,000	50,000	50,000	-	2,650,000
School PPU Building Improvements	15,000,000	-	-	-	-	15,000,000
Senior Citizen's Home Assistance - Planning	500,000	500,000	500,000	-	-	1,500,000
Tax Payment Remittance Processor	65,000	-	-	-	-	65,000
Veterans Nursing Home	1,000,000	-	-	-	-	1,000,000
<b>Total Countywide Projects</b>	<b>\$ 52,748,477</b>	<b>\$ 2,526,949</b>	<b>\$ 2,526,949</b>	<b>\$ 1,026,949</b>	<b>\$ 976,949</b>	<b>\$ 59,806,273</b>

\* Total Appropriations \$40 million -- \$20 million in each of fiscal years 2005 and 2006.



**CAPITAL IMPROVEMENT PLAN  
FY 2006 THROUGH FY 2010  
JUSTICE COMPONENTS**

**Recommended**

<b>Description</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Total</b>
Jail Expansion	\$ 2,000,000	\$ 11,000,000	\$ -	\$ -	\$ -	\$ 13,000,000
Temporary Detention-Code Improvements	500,000	-	-	-	-	500,000
<b>Total Knox County Justice</b>	<b>\$ 2,500,000</b>	<b>\$ 11,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,500,000</b>

**Requested**

<b>Description</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Total</b>
Jail Expansion	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
Training Auditorium	2,570,660	-	-	-	-	2,570,660
KCSO Administrative Center	11,429,600	4,898,400	-	-	-	16,328,000
Temporary Detention-Code Improvements	511,000	-	-	-	-	511,000
<b>Total Knox County Justice</b>	<b>\$ 29,511,260</b>	<b>\$ 4,898,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,409,660</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2006 THROUGH FY 2010  
PUBLIC LIBRARIES**

**Recommended**

<b>Description</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Total</b>
Burlington Library	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
Library Upgrades	100,000	50,000	50,000	50,000	50,000	300,000
LM / Facilities Upgrades	100,000	50,000	50,000	50,000	50,000	300,000
Library Technology Upgrades	100,000	100,000	100,000	100,000	100,000	500,000
Mascot Branch Library	-	-	-	-	1,000,000	1,000,000
Norwood Branch Library	-	-	-	-	1,000,000	1,000,000
<b>Total Public Libraries</b>	<b>\$ 1,550,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 2,200,000</b>	<b>\$ 4,350,000</b>

**Requested**

<b>Description</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Total</b>
Burlington Library	\$ 1,863,000	\$ 1,537,000	\$ 550,000	\$ -	\$ -	\$ 3,950,000
Lawson McGhee Library	325,000	225,000	-	-	-	550,000
Library Technology Upgrades	346,904	344,400	591,800	696,500	276,000	2,255,604
Vehicle Replacement	100,000	-	-	-	-	100,000
<b>Total Public Libraries</b>	<b>\$ 2,634,904</b>	<b>\$ 2,106,400</b>	<b>\$ 1,141,800</b>	<b>\$ 696,500</b>	<b>\$ 276,000</b>	<b>\$ 6,855,604</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2006 THROUGH FY 2010  
PARKS AND RECREATION**

**Recommended**

<b>Description</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Total</b>
Cruze Farm	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
I C King	-	100,000	-	-	-	100,000
KUB Sports Complex	580,000	-	-	-	-	580,000
Seven Islands	-	125,000	125,000	-	-	250,000
NW Sports Park	-	-	-	-	435,000	435,000
Melton Hill	-	-	-	200,000	-	200,000
Gibbs Ruritan Park	100,000	-	-	-	-	100,000
East Bridge River Park	-	-	-	315,000	-	315,000
Concord Park - Disc Golf Course/Dog Park	-	100,000	-	-	-	100,000
Concord Park Pool Renovation	-	-	-	150,000	-	150,000
Halls Community Park Improvements	50,000	-	-	-	-	50,000
Parks Facilities Improvements	100,000	50,000	100,000	90,000	50,000	390,000
Rifle Range Road Park	1,450,000	1,000,000	1,000,000	-	-	3,450,000
Skate Park	125,000	125,000	-	-	-	250,000
Admiral Farragut Park -- New Boat Launch	-	-	-	-	260,000	260,000
Farmers' Market Park	2,000,000	-	-	-	-	2,000,000
<b>Total Parks and Recreation Spending</b>	<b>\$ 4,905,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,225,000</b>	<b>\$ 755,000</b>	<b>\$ 745,000</b>	<b>\$ 9,130,000</b>
<b>Other Funding Methods:</b>						
Keller Bend Land Proceeds	(150,000)	-	-	-	-	(150,000)
Industrial Development Board	(2,000,000)	-	-	-	-	(2,000,000)
<b>Total Bond Funding for Parks and Recreation</b>	<b>\$ 2,755,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,225,000</b>	<b>\$ 755,000</b>	<b>\$ 745,000</b>	<b>\$ 6,980,000</b>

Proceeds of the sale of any park lands will go toward future Park Improvements.

**CAPITAL IMPROVEMENT PLAN  
FY 2006 THROUGH FY 2010  
PARKS AND RECREATION**

**Requested**

<b>Description</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Total</b>
Admiral Farragut Park - New Boat Launch	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ 260,000
Bower Field	-	500,000	-	-	-	500,000
Concord Park/West Valley Improvements	-	-	-	-	100,000	100,000
Concord Park - Disc Golf Course/Dog Park	300,000	-	-	-	-	300,000
Cruze Farm Conservation Easement	450,000	-	-	-	-	450,000
Dogwood Expo Park	-	-	-	1,500,000	1,250,000	2,750,000
East Bridge River Park	-	-	300,000	325,000	-	625,000
East Towne Park	-	-	400,000	-	-	400,000
Farmer's Market Park	100,000	1,400,000	-	-	-	1,500,000
French Memorial Park	200,000	-	-	-	-	200,000
Gibbs Ruritan Park	-	-	-	-	250,000	250,000
Knox-Blount Greenway	600,000	1,000,000	-	-	-	1,600,000
KUB Sports Park	500,000	-	600,000	-	-	1,100,000
NW Sports Park	-	-	-	500,000	500,000	1,000,000
Seven Islands Wildlife Refuge	-	350,000	200,000	-	-	550,000
Skate Park	250,000	-	-	-	-	250,000
Sterchi Park	100,000	1,500,000	2,150,000	-	-	3,750,000
<b>Total Parks &amp; Recreation Request</b>	<b>\$ 2,500,000</b>	<b>\$ 4,750,000</b>	<b>\$ 3,910,000</b>	<b>\$ 2,325,000</b>	<b>\$ 2,100,000</b>	<b>\$ 15,585,000</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2006 THROUGH FY 2010  
ECONOMIC DEVELOPMENT**

**Recommended**

<b>Description</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Total</b>
Business Park # 1	\$ 875,000	\$ 3,000,000	\$ 1,250,000	\$ 1,250,000	\$ -	\$ 6,375,000
Business Park # 2	2,500,000	2,500,000	2,500,000	2,500,000	-	10,000,000
<b>Total Economic Development</b>	<b>\$ 3,375,000</b>	<b>\$ 5,500,000</b>	<b>\$ 3,750,000</b>	<b>\$ 3,750,000</b>	<b>\$ -</b>	<b>\$ 16,375,000</b>
<b>Non-Bond Funding Sources</b>	<b>\$ 3,375,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,375,000</b>
<b>Net Bonding from Capital Plan</b>	<b>-</b>	<b>2,500,000</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>-</b>	<b>10,000,000</b>
<b>Total Economic Dev. Funding</b>	<b>\$ 3,375,000</b>	<b>\$ 5,500,000</b>	<b>\$ 3,750,000</b>	<b>\$ 3,750,000</b>	<b>\$ -</b>	<b>\$ 16,375,000</b>

**Requested**

<b>Description</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Total</b>
Business Park # 1	\$ 875,000	\$ 3,000,000	\$ 1,250,000	\$ 1,250,000	\$ -	\$ 6,375,000
Business Park # 2	5,000,000	500,000	500,000	500,000	-	6,500,000
Business Park # 3	900,000	200,000	900,000	3,525,000	-	5,525,000
Business Park # 4	2,500,000	2,500,000	2,500,000	2,500,000	-	10,000,000
<b>Total Economic Development</b>	<b>\$ 9,275,000</b>	<b>\$ 6,200,000</b>	<b>\$ 5,150,000</b>	<b>\$ 7,775,000</b>	<b>\$ -</b>	<b>\$ 28,400,000</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2006 THROUGH FY 2010  
PUBLIC BUILDING AUTHORITY**

**Recommended**

<b>Description</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Total</b>
City / County Building	\$ 216,000	\$ 637,630	\$ 1,003,000	\$ 1,229,000	\$ 288,870	\$ 3,374,500
AJ / Dwight Kessel Garage	413,500	103,000	240,000	229,175	175,000	1,160,675
John Tarleton	53,000	125,000	50,000	-	-	228,000
Juvenile Justice	34,000	-	-	-	90,000	124,000
Knox Central	70,000	63,000	70,000	-	45,000	248,000
Health Department	24,000	72,000	70,000	42,000	70,000	278,000
Libraries	700,000	200,000	200,000	200,000	200,000	1,500,000
Old Courthouse	932,000	15,000	90,000	-	35,875	1,072,875
Senior Center (Frank Strang)	-	-	13,000	-	18,000	31,000
Fairview Technology Center	26,500	-	-	-	-	26,500
Telecom - Knox County	140,761	-	-	-	-	140,761
Telecom - Schools	150,000	-	-	-	-	150,000
Telecom - CAC	-	120,000	-	-	-	120,000
CCB Jail Maintenance	130,000	100,000	130,000	127,000	-	487,000
<b>Total PBA Projects</b>	<b>\$ 2,889,761</b>	<b>\$ 1,435,630</b>	<b>\$ 1,866,000</b>	<b>\$ 1,827,175</b>	<b>\$ 922,745</b>	<b>\$ 8,941,311</b>

**Requested**

<b>Description</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Total</b>
City / County Building	\$ 216,000	\$ 626,500	\$ 1,603,000	\$ 889,000	\$ 160,000	\$ 3,494,500
AJ / Dwight Kessel Garage	413,500	103,000	240,000	204,000	272,250	1,232,750
John Tarleton	53,000	125,000	50,000	-	-	228,000
Juvenile Justice	34,000	-	-	-	90,000	124,000
Knox Central	70,000	133,000	-	-	45,000	248,000
Health Department	24,000	72,000	140,000	42,000	-	278,000
Libraries	1,268,480	54,000	87,000	-	163,000	1,572,480
Old Courthouse	932,000	15,000	90,000	-	35,875	1,072,875
Senior Center (Frank Strang)	-	-	13,000	-	18,000	31,000
Fairview Technology Center	26,500	-	-	-	-	26,500
Telecom - Knox County	140,761	-	-	-	-	140,761
Telecom - Schools	150,000	-	-	-	-	150,000
Telecom - CAC	120,000	-	-	-	-	120,000
CCB Jail Maintenance	130,000	100,000	130,000	127,000	-	487,000
<b>Total PBA Projects</b>	<b>\$ 3,578,241</b>	<b>\$ 1,228,500</b>	<b>\$ 2,353,000</b>	<b>\$ 1,262,000</b>	<b>\$ 784,125</b>	<b>\$ 9,205,866</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2006 THROUGH FY 2010  
ENGINEERING AND PUBLIC WORKS**

**Recommended**

Description	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Ball Camp Pike - Phases I -- IV	\$ 3,224,299	\$ 4,525,000	\$ 4,250,000	\$ 3,059,161	\$ 1,994,500	\$ 17,052,960
Campbell Station Extension	500,000	500,000	-	-	-	1,000,000
Central Avenue Pike - Beaver Creek Intersection	-	195,000	685,000	-	-	880,000
Congestion/Mitigation	34,500	-	-	-	-	34,500
Cunningham Road - Phase I	-	-	-	-	400,000	400,000
Dante Road	-	-	-	650,000	-	650,000
Dry Gap Pike - Phase II	-	829,161	1,484,150	1,005,839	715,000	4,034,150
Dutchtown Road Phase III	-	-	-	-	1,115,000	1,115,000
Gleason/Gallaher View	940,000	-	-	-	-	940,000
Geometric Improvements	150,000	150,000	300,000	250,000	250,000	1,100,000
Karns Connector Phase II	-	-	-	575,000	2,117,798	2,692,798
Parkside Drive: Peters Road to Mabry Hood Road	3,070,500	1,264,500	-	-	-	4,335,000
Sidewalk Construction	-	250,000	200,000	150,000	150,000	750,000
Tazewell Pike/Emory Road	-	-	1,175,000	1,625,000	-	2,800,000
Westland Drive - Phase II	-	-	-	755,000	1,397,702	2,152,702
<b>Total Highways</b>	<b>\$ 7,919,299</b>	<b>\$ 7,713,661</b>	<b>\$ 8,094,150</b>	<b>\$ 8,070,000</b>	<b>\$ 8,140,000</b>	<b>\$ 39,937,110</b>
Convenience Centers - Karns	\$ -	\$ 440,000	\$ -	\$ -	\$ -	\$ 440,000
Convenience Centers - Dutchtown	-	-	40,000	-	-	40,000
Convenience Centers - Carter	-	-	-	100,000	-	100,000
Yard Waste Facilities	300,000	100,000	90,000	80,000	80,000	650,000
<b>Total Solid Waste</b>	<b>\$ 300,000</b>	<b>\$ 540,000</b>	<b>\$ 130,000</b>	<b>\$ 180,000</b>	<b>\$ 80,000</b>	<b>\$ 1,230,000</b>
Stormwater Master Planning	\$ 100,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 400,000
Engineering and Data Management	40,000	90,000	40,000	115,000	40,000	325,000
Watershed Master Planning	300,000	150,000	150,000	-	100,000	700,000
Arrowhead Subdivision Drainage Improvements	500,000	150,000	50,000	-	-	700,000
Level of Service and Muncipal Site Projects	50,000	100,000	100,000	50,000	50,000	350,000
Community Drainage Improvements	200,000	200,000	200,000	200,000	150,000	950,000
Beavercreek Watershed Property Acquisition II	-	-	-	300,000	150,000	450,000
Dutchtown Road Drainage Improvements	160,000	-	-	-	-	160,000
Beavercreek Watershed Property Acquisition III	-	-	250,000	250,000	200,000	700,000
Beavercreek Watershed Property Acquisition IV	-	400,000	200,000	-	100,000	700,000
Lovell Road/Plumb Creek Culvert Improvements	-	150,000	150,000	-	-	300,000
Beavercreek Watershed Property Acquisition V	-	-	-	200,000	100,000	300,000
Beavercreek Area Facility Improvement Grant	15,000	-	-	-	-	15,000
Stormwater Management Mitigation Projects	-	-	185,000	300,000	350,000	835,000
Stormwater Quality Projects	185,000	150,000	150,000	115,000	260,000	860,000
NPDES II Water Quality Projects	230,000	250,000	200,000	150,000	150,000	980,000
<b>Total Stormwater Management</b>	<b>\$ 1,780,000</b>	<b>\$ 1,740,000</b>	<b>\$ 1,775,000</b>	<b>\$ 1,730,000</b>	<b>\$ 1,700,000</b>	<b>\$ 8,725,000</b>
<b>Total Engineering and Public Works</b>	<b>\$ 9,999,299</b>	<b>\$ 9,993,661</b>	<b>\$ 9,999,150</b>	<b>\$ 9,980,000</b>	<b>\$ 9,920,000</b>	<b>\$ 49,892,110</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2006 THROUGH FY 2010  
ENGINEERING AND PUBLIC WORKS**

Description	Requested					Total
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
Ball Camp Pike - Phase I	\$ 4,039,299	\$ -	\$ -	\$ -	\$ -	\$ 4,039,299
Ball Camp Pike - Phase II	-	2,000,000	2,850,000	-	-	4,850,000
Ball Camp Pike - Phase III	-	-	-	7,075,000	-	7,075,000
Ball Camp Pike - Phase IV	-	2,038,661	5,250,000	1,000,000	-	8,288,661
Campbell Station Extension	500,000	500,000	-	-	-	1,000,000
Central Avenue Pike - W. Beaver Creek Intersector	555,000	-	-	-	-	555,000
Central Avenue Pike - E. Beaver Creek Intersection	-	195,000	685,000	-	-	880,000
Congestion/Mitigation	34,500	-	-	-	-	34,500
Cunningham Road - Phase I	-	-	-	-	400,000	400,000
Dante Road	-	-	-	650,000	-	650,000
Dry Gap Pike - Phase II	-	-	4,334,150	-	-	4,334,150
Dutchtown Road Phase II	-	3,115,000	-	-	-	3,115,000
Gleason/Gallaher View	-	-	-	-	940,000	940,000
Geometric Improvements	150,000	150,000	750,000	750,000	250,000	2,050,000
Karns Connector Phase II	-	-	-	575,000	3,045,000	3,620,000
Parkside Drive: Peters Road to Mabry Hood Road	2,535,000	2,000,000	-	-	-	4,535,000
Sidewalk Construction	-	250,000	500,000	222,481	250,000	1,222,481
Tazewell Pike/Emory Road	-	-	1,175,000	2,025,000	-	3,200,000
Westland Drive - Phase II	-	-	-	755,000	3,230,000	3,985,000
<b>Total Highways</b>	<b>\$ 7,813,799</b>	<b>\$ 10,248,661</b>	<b>\$ 15,544,150</b>	<b>\$ 13,052,481</b>	<b>\$ 8,115,000</b>	<b>\$ 54,774,091</b>
Convenience Centers - Karns	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ 440,000
Convenience Centers - Dutchtown	-	40,000	150,000	-	-	190,000
Convenience Centers - Carter	-	100,000	600,000	-	-	700,000
Yard Waste Facilities	300,000	250,000	250,000	250,000	150,000	1,200,000
<b>Total Solid Waste</b>	<b>\$ 740,000</b>	<b>\$ 390,000</b>	<b>\$ 1,000,000</b>	<b>\$ 250,000</b>	<b>\$ 150,000</b>	<b>\$ 2,530,000</b>
Stormwater Master Planning	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Engineering and Data Management	40,000	90,000	40,000	140,000	40,000	350,000
Watershed Master Planning	300,000	150,000	150,000	-	300,000	900,000
Arrowhead Subdivision Drainage Improvements	500,000	200,000	-	-	-	700,000
Level of Service and Municipal Site Projects	50,000	100,000	100,000	50,000	50,000	350,000
Community Drainage Improvements	200,000	200,000	200,000	200,000	200,000	1,000,000
Beavercreek Watershed Property Acquisition II	-	-	-	300,000	200,000	500,000
Dutchtown Road Drainage Improvements	160,000	-	-	-	-	160,000
Beavercreek Watershed Property Acquisition III	-	-	400,000	400,000	400,000	1,200,000
Beavercreek Watershed Property Acquisition IV	-	400,000	200,000	-	200,000	800,000
Lovell Road/Plumb Creek Culvert Improvements	-	150,000	150,000	-	-	300,000
Beavercreek Watershed Property Acquisition V	-	-	-	200,000	200,000	400,000
Stormwater Management Mitigation Projects	-	-	185,000	300,000	350,000	835,000
Stormwater Quality Projects	200,000	200,000	200,000	200,000	250,000	1,050,000
NPDES II Water Quality Projects	230,000	280,000	230,000	230,000	230,000	1,200,000
<b>Total Stormwater Management</b>	<b>\$ 1,780,000</b>	<b>\$ 1,870,000</b>	<b>\$ 1,955,000</b>	<b>\$ 2,120,000</b>	<b>\$ 2,520,000</b>	<b>\$ 10,245,000</b>
Bridge Replacement	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,000,000
<b>Total Engineering and Public Works</b>	<b>\$ 10,933,799</b>	<b>\$ 13,108,661</b>	<b>\$ 19,099,150</b>	<b>\$ 16,022,481</b>	<b>\$ 11,385,000</b>	<b>\$ 70,549,091</b>



**CAPITAL IMPROVEMENT PLAN  
FY 2006 THROUGH FY 2010  
KNOX COUNTY SCHOOLS**

**Recommended**

<b>Description</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>TOTALS</b>
<b>Land Purchase:</b>						
Land Purchase	\$ -	\$ 2,500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,000,000
<b>Other Projects:</b>						
Physical Property Upgrades -- Schools	\$ -	\$ 6,500,000	\$ -	\$ 7,500,000	\$ 3,000,000	\$ 17,000,000
Cedar Bluff Elementary (K-5)	13,500,000	-	-	-	-	13,500,000
Gibbs Elementary	13,500,000	-	-	-	-	13,500,000
Ball Camp K-5 renovation/addition	-	2,000,000	-	-	-	2,000,000
Inskip Elementary	-	4,000,000	-	-	-	4,000,000
Powell Middle	-	14,000,000	-	-	-	14,000,000
Carter Elementary	-	-	14,000,000	-	-	14,000,000
Cedar Bluff 4-5 renovation/addition	-	-	2,500,000	-	-	2,500,000
Southwest Sector Elementary	-	-	14,000,000	-	-	14,000,000
Carter Middle gym/cafeteria/renovation	-	-	-	5,000,000	-	5,000,000
New Hopewell/Gap Creek Elementary	-	-	-	-	15,000,000	15,000,000
Pond Gap Elementary renov./add.	-	-	-	-	2,000,000	2,000,000
<b>Total School Projects</b>	<b>\$27,000,000</b>	<b>\$ 29,000,000</b>	<b>\$ 31,000,000</b>	<b>\$13,000,000</b>	<b>\$20,500,000</b>	<b>\$120,500,000</b>

**Note:**

The above amounts do not include an additional \$15 million for Physical Property Upgrades -- a special request from the School Board to be funded by the County. That request was funded at \$5 million in 2006, 2007 and 2008 for a total of \$15 million. Payments on these projects will be provided by the County.

Funding for the new High School is included in the Countywide group.

**CAPITAL IMPROVEMENT PLAN  
FY 2006 THROUGH FY 2010  
KNOX COUNTY SCHOOLS**

<b>Requested</b>						
<b>Description</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>TOTALS</b>
<b>Land Purchase:</b>						
Land Purchase:	\$ -	\$ 2,500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,000,000
<b>Other Projects:</b>						
Physical Plant Upgrades	\$15,000,000	\$ 6,500,000	\$ -	\$ 7,500,000	\$ 3,000,000	\$ 32,000,000
Cedar Bluff Elementary (K-5)	13,500,000	-	-	-	-	13,500,000
Gibbs Elementary	13,500,000	-	-	-	-	13,500,000
Ball Camp K-5 renovation/addition	-	2,000,000	-	-	-	2,000,000
Inskip Elementary	-	4,000,000	-	-	-	4,000,000
Powell Middle	-	14,000,000	-	-	-	14,000,000
Carter Elementary	-	-	14,000,000	-	-	14,000,000
Cedar Bluff 4-5 renovation/addition	-	-	2,500,000	-	-	2,500,000
Southwest Sector Elementary Solution	-	-	14,000,000	-	-	14,000,000
Carter Middle gym/cafeteria/renovation	-	-	-	5,000,000	-	5,000,000
New Hopewell/Gap Creek Elementary	-	-	-	-	15,000,000	15,000,000
Pond Gap Elementary renov./add't'n	-	-	-	-	2,000,000	2,000,000
<b>Total School Projects</b>	<b>\$42,000,000</b>	<b>\$29,000,000</b>	<b>\$31,000,000</b>	<b>\$13,000,000</b>	<b>\$20,500,000</b>	<b>\$ 135,500,000</b>