



KNOX COUNTY TENNESSEE



ADOPTED



FIVE-YEAR

CAPITAL IMPROVEMENT PLAN



For fiscal years
2007-2011

Michael R. Ragsdale
Knox County Mayor

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FY 2007 – FY 2011

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***CAPITAL IMPROVEMENT PLAN
FY 2007 THROUGH FY 2011
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 2007 THROUGH FY 2011
ADOPTED PROJECTS SUMMARY**

	Adopted					
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Countywide Projects *	\$ 10,487,717	\$ 22,570,717	\$ 2,350,000	\$ 2,000,000	\$ 576,949	\$ 37,985,383
Public Libraries	200,000	200,000	200,000	2,200,000	-	2,800,000
Parks and Recreation	1,600,000	1,725,000	1,050,000	850,000	100,000	5,325,000
Economic Development	5,500,000	3,750,000	3,750,000	-	-	13,000,000
Public Building Authority (PBA)	2,031,974	2,266,000	1,300,000	906,125	1,350,372	7,854,471
PBA Energy Management Projects	320,200	71,000	71,000	45,000	54,000	561,200
Engineering and Public Works						
Highways	11,713,661	4,094,150	10,070,000	9,140,000	6,950,000	41,967,811
Solid Waste	540,000	130,000	180,000	80,000	50,000	980,000
Stormwater Management	1,740,000	1,775,000	1,730,000	1,700,000	1,165,000	8,110,000
Total Engineering and Public Works	13,993,661	5,999,150	11,980,000	10,920,000	8,165,000	51,057,811
Knox County Schools -- School Debt	4,400,000	36,500,000	7,000,000	21,500,000	6,500,000	75,900,000
Total of All Projects	\$ 38,533,552	\$ 73,081,867	\$ 27,701,000	\$ 38,421,125	\$ 16,746,321	\$ 194,483,865

*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 2007 THROUGH FY 2011
REQUESTED PROJECTS SUMMARY**

	Requested					Total
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
Countywide Projects *	\$ 9,537,717	\$ 7,820,717	\$ 2,350,000	\$ 2,500,000	\$ 576,949	\$ 22,785,383
Public Libraries	3,550,000	200,000	200,000	2,200,000	-	6,150,000
Parks and Recreation	1,500,000	1,600,000	900,000	850,000	1,700,000	6,550,000
Economic Development	5,500,000	3,750,000	3,750,000	-	-	13,000,000
Public Building Authority (PBA)	2,031,974	2,266,000	1,300,000	906,125	1,350,372	7,854,471
PBA Energy Management Projects	320,200	71,000	71,000	45,000	54,000	561,200
Engineering and Public Works						
Highways	11,713,661	4,094,150	10,070,000	9,140,000	6,950,000	41,967,811
Solid Waste	540,000	130,000	180,000	80,000	150,000	1,080,000
Stormwater Management	1,740,000	1,775,000	1,730,000	1,700,000	2,370,000	9,315,000
Total Engineering and Public Works	13,993,661	5,999,150	11,980,000	10,920,000	9,470,000	52,362,811
Knox County Schools -- School Debt	34,000,000	19,500,000	7,000,000	21,500,000	6,500,000	88,500,000
Total of All Projects	\$ 70,433,552	\$ 41,206,867	\$ 27,551,000	\$ 38,921,125	\$ 19,651,321	\$ 197,763,865

*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 2007 THROUGH FY 2011
SOURCES AND USES OF FUNDS**

Uses of Funds						
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Adopted	\$ 38,533,552	\$ 73,081,867	\$ 27,701,000	\$ 38,421,125	\$ 16,746,321	\$ 194,483,865
Planned Schedule Adjustments:						
Acceleration / (Delays)	(600,000)	(21,000,000)	23,000,000	(3,000,000)	1,600,000	-
Bonds to Be Issued for Projects Approved in Prior Years	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Net Uses of Funds	\$ 43,933,552	\$ 58,081,867	\$ 56,701,000	\$ 41,421,125	\$ 24,346,321	\$ 224,483,865

Sources of Funds						
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
General Obligation Bonds	\$ 39,000,000	\$ 55,000,000	\$ 55,000,000	\$ 40,000,000	\$ 24,000,000	\$ 213,000,000
Other Funding						
Hotel/Motel Taxes	500,000	500,000	450,000	-	-	1,450,000
Operating Savings	4,433,552	2,581,867	1,251,000	1,421,125	346,321	10,033,865
Total Other Funding	4,933,552	3,081,867	1,701,000	1,421,125	346,321	11,483,865
Total Sources	\$ 43,933,552	\$ 58,081,867	\$ 56,701,000	\$ 41,421,125	\$ 24,346,321	\$ 224,483,865

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

**CAPITAL IMPROVEMENT PLAN
FY 2007 THROUGH FY 2011
COUNTYWIDE PROJECTS**

Adopted						
Description	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
General Project Management	\$ 576,949	\$ 576,949	\$ 576,949	\$ 576,949	\$ 576,949	\$ 2,884,745
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 (funded by cash)	-	-	-	500,000	-	500,000
City/County Improvements	260,768	260,768	323,051	323,051	-	1,167,638
Countywide Development	700,000	733,000	400,000	-	-	1,833,000
Health Department Parking	100,000	-	-	-	-	100,000
Knoxville Zoo -- Capital (Hotel/Motel)	500,000	500,000	450,000	-	-	1,450,000
School Building Upgrades	4,750,000	5,000,000	-	-	-	9,750,000
Farragut High Science Lab	250,000	-	-	-	-	250,000
School Facilities Assessment/Planning	600,000	-	-	-	-	600,000
Powell Middle School	1,000,000	15,000,000	-	-	-	16,000,000
Senior Citizen's Home Assistance (funded by cash)	750,000	-	-	-	-	750,000
Veteran's Memorial	500,000	-	-	-	-	500,000
Total Countywide Projects	10,487,717	22,570,717	2,350,000	2,000,000	576,949	37,985,383
Other Funding Methods:						
Hotel/Motel Tax Funding	(500,000)	(500,000)	(450,000)	-	-	(1,450,000)
Cash Funding	(1,250,000)	(500,000)	-	(500,000)	-	(2,250,000)
Net Bond Funding	\$ 8,737,717	\$ 21,570,717	\$ 1,900,000	\$ 1,500,000	\$ 576,949	\$ 34,285,383

**CAPITAL IMPROVEMENT PLAN
FY 2007 THROUGH FY 2011
COUNTYWIDE PROJECTS**

Description	Requested					Total
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
General Project Management	\$ 576,949	\$ 576,949	\$ 576,949	\$ 576,949	\$ 576,949	\$ 2,884,745
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
City/County Improvements	260,768	260,768	323,051	323,051	-	1,167,638
Countywide Development	700,000	733,000	400,000	-	-	1,833,000
Health Department Parking	100,000	-	-	-	-	100,000
Knoxville Zoo -- Capital (Hotel/Motel)	-	500,000	450,000	500,000	-	1,450,000
School Building Upgrades	5,000,000	5,000,000	-	-	-	10,000,000
East Knox Senior Center	1,400,000	-	-	-	-	1,400,000
Senior Citizen's Home Assistance	500,000	250,000	-	-	-	750,000
Veteran's Memorial	500,000	-	-	-	-	500,000
Total Countywide Projects	\$ 9,537,717	\$ 7,820,717	\$ 2,350,000	\$ 2,500,000	\$ 576,949	\$ 22,785,383

**CAPITAL IMPROVEMENT PLAN
FY 2007 THROUGH FY 2011
PUBLIC LIBRARIES**

Adopted

Description	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Library Upgrades	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 200,000
Lawson McGhee Facilities Upgrades	50,000	50,000	50,000	50,000	-	200,000
Library Technology Upgrades	100,000	100,000	100,000	100,000	-	400,000
Mascot Branch Library	-	-	-	1,000,000	-	1,000,000
Norwood Branch Library	-	-	-	1,000,000	-	1,000,000
Total Public Libraries	\$ 200,000	\$ 200,000	\$ 200,000	\$ 2,200,000	\$ -	\$ 2,800,000

Requested

Description	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Library Upgrades	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 200,000
Lawson McGhee Facilities Upgrades	50,000	50,000	50,000	50,000	-	200,000
Library Technology Upgrades	100,000	100,000	100,000	100,000	-	400,000
Beck Center -- Phase II	400,000	-	-	-	-	400,000
Burlington Library -- Phase II	700,000	-	-	-	-	700,000
East TN Historical -- Permanent Exhibit	500,000	-	-	-	-	500,000
South Knox Discovery Center	1,500,000	-	-	-	-	1,500,000
Mascot Branch Library	250,000	-	-	1,000,000	-	1,250,000
Norwood Branch Library	-	-	-	1,000,000	-	1,000,000
Total Public Libraries	\$ 3,550,000	\$ 200,000	\$ 200,000	\$ 2,200,000	\$ -	\$ 6,150,000

**CAPITAL IMPROVEMENT PLAN
FY 2007 THROUGH FY 2011
PARKS AND RECREATION**

Adopted

Description	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Parks Facilities Improvements	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
South Sportsplex	-	500,000	500,000	-	-	1,000,000
Seven Islands	100,000	125,000	-	-	-	225,000
Northwest Sportsplex	75,000	-	-	-	-	75,000
Melton Hill	-	-	-	500,000	-	500,000
Carter Park	100,000	-	-	-	-	100,000
East Bridge River Park	-	-	300,000	-	-	300,000
Concord Park Improvements	100,000	-	150,000	-	-	250,000
Schumpert Park (Rifle Range Road Park)	1,000,000	1,000,000	-	-	-	2,000,000
Skate Park	125,000	-	-	-	-	125,000
Admiral Farragut Park	-	-	-	250,000	-	250,000
Farmers' Market Park (see (1) below)	-	-	-	-	-	-
Total Parks and Recreation	\$ 1,600,000	\$ 1,725,000	\$ 1,050,000	\$ 850,000	\$ 100,000	\$ 5,325,000

(1) Note that the 2006 Capital Plan included \$2,000,000 for Farmers' Market Park, to be funded by the Industrial Development Board. In fiscal year 2006, \$1,000,000 of this amount was appropriated.

(2) Proceeds from the sale of any park lands will go toward future Park Improvements.

**CAPITAL IMPROVEMENT PLAN
FY 2007 THROUGH FY 2011
PARKS AND RECREATION**

Description	Requested					Total
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
Parks Facilities Improvements	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
South Sportsplex	-	500,000	500,000	-	-	1,000,000
Seven Islands	100,000	-	-	-	-	100,000
Northwest Sportspark	75,000	-	-	-	-	75,000
Melton Hill	-	-	-	500,000	-	500,000
Carter Park	100,000	-	-	-	-	100,000
East Bridge River Park	-	-	300,000	-	-	300,000
Concord Park Improvements	-	-	-	-	100,000	100,000
Schumpert Park (Rifle Range Road Park)	1,000,000	1,000,000	-	-	-	2,000,000
Skate Park	125,000	-	-	-	-	125,000
Admiral Farragut Park	-	-	-	250,000	-	250,000
Ritta Park	-	-	-	-	1,500,000	1,500,000
Total Parks and Recreation	\$ 1,500,000	\$ 1,600,000	\$ 900,000	\$ 850,000	\$ 1,700,000	\$ 6,550,000

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

Note that the 2006 Capital Plan included \$2,000,000 for Farmers' Market Park, to be funded by the Industrial Development Board. In fiscal year 2006, \$1,000,000 of this amount was appropriated.

**CAPITAL IMPROVEMENT PLAN
FY 2007 THROUGH FY 2011
ECONOMIC DEVELOPMENT**

Adopted

Description	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Business Park # 1	\$ 3,000,000	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ 5,500,000
Business Park # 2	2,500,000	2,500,000	2,500,000	-	-	7,500,000
Total Economic Development	\$ 5,500,000	\$ 3,750,000	\$ 3,750,000	\$ -	\$ -	\$ 13,000,000
Non-Bond Funding Sources	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Net Bonding from Capital Plan	2,500,000	3,750,000	3,750,000	-	-	10,000,000
Total Economic Dev. Funding	\$ 5,500,000	\$ 3,750,000	\$ 3,750,000	\$ -	\$ -	\$ 13,000,000

Requested

Description	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Business Park # 1	\$ 3,000,000	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ 5,500,000
Business Park # 2	2,500,000	2,500,000	2,500,000	-	-	7,500,000
Total Economic Development	\$ 5,500,000	\$ 3,750,000	\$ 3,750,000	\$ -	\$ -	\$ 13,000,000

**CAPITAL IMPROVEMENT PLAN
FY 2007 THROUGH FY 2011
PUBLIC BUILDING AUTHORITY (PBA)**

Adopted

Description	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
City / County Building	\$ 626,500	\$ 1,563,000	\$ 929,000	\$ 245,000	\$ 504,372	\$ 3,867,872
AJ / Dwight Kessel Garage	74,100	240,000	224,000	397,250	82,500	1,017,850
John Tarleton	30,000	50,000	-	-	60,000	140,000
Juvenile Justice	-	-	-	90,000	250,000	340,000
Knox Central	85,000	-	-	-	-	85,000
Health Department	72,000	140,000	20,000	-	-	232,000
Libraries	699,000	40,000	-	120,000	280,000	1,139,000
Old Courthouse	50,000	90,000	-	35,875	76,500	252,375
Senior Center (Frank Strang)	-	13,000	-	18,000	-	31,000
Telecom Upgrade -- Schools	150,000	-	-	-	-	150,000
Telecom Upgrade -- CAC	145,374	-	-	-	-	145,374
CCB -- Jail Maintenance	100,000	130,000	127,000	-	-	357,000
Fairview Technology Center	-	-	-	-	97,000	97,000
Total PBA Projects	\$ 2,031,974	\$ 2,266,000	\$ 1,300,000	\$ 906,125	\$ 1,350,372	\$ 7,854,471

Requested

Description	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
City / County Building	\$ 626,500	\$ 1,563,000	\$ 929,000	\$ 245,000	\$ 504,372	\$ 3,867,872
AJ / Dwight Kessel Garage	74,100	240,000	224,000	397,250	82,500	1,017,850
John Tarleton	30,000	50,000	-	-	60,000	140,000
Juvenile Justice	-	-	-	90,000	250,000	340,000
Knox Central	85,000	-	-	-	-	85,000
Health Department	72,000	140,000	20,000	-	-	232,000
Libraries	699,000	40,000	-	120,000	280,000	1,139,000
Old Courthouse	50,000	90,000	-	35,875	76,500	252,375
Senior Center (Frank Strang)	-	13,000	-	18,000	-	31,000
Telecom Upgrade -- Schools	150,000	-	-	-	-	150,000
Telecom Upgrade -- CAC	145,374	-	-	-	-	145,374
CCB -- Jail Maintenance	100,000	130,000	127,000	-	-	357,000
Fairview Technology Center	-	-	-	-	97,000	97,000
Total PBA Projects	\$ 2,031,974	\$ 2,266,000	\$ 1,300,000	\$ 906,125	\$ 1,350,372	\$ 7,854,471

**CAPITAL IMPROVEMENT PLAN
FY 2007 THROUGH FY 2011
PBA ENERGY MANAGEMENT PROJECTS**

Adopted

Description	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
City / County Building	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000
AJ / Dwight Kessel Garage	\$ 94,900	-	-	-	-	94,900
Juvenile Justice	30,000	-	-	-	-	30,000
Knox Central	27,000	27,000	27,000	45,000	54,000	180,000
Health Department	63,900	16,000	16,000	-	-	95,900
Libraries	48,100	-	-	-	-	48,100
Old Courthouse	24,800	20,000	20,000	-	-	64,800
Beck Center	5,000	-	-	-	-	5,000
Fairview Technology Center	8,500	8,000	8,000	-	-	24,500
Total Energy Management Projects	\$ 320,200	\$ 71,000	\$ 71,000	\$ 45,000	\$ 54,000	\$ 561,200

Requested

Description	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
City / County Building	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000
AJ / Dwight Kessel Garage	\$ 94,900	-	-	-	-	94,900
Juvenile Justice	30,000	-	-	-	-	30,000
Knox Central	27,000	27,000	27,000	45,000	54,000	180,000
Health Department	63,900	16,000	16,000	-	-	95,900
Libraries	48,100	-	-	-	-	48,100
Old Courthouse	24,800	20,000	20,000	-	-	64,800
Beck Center	5,000	-	-	-	-	5,000
Fairview Technology Center	8,500	8,000	8,000	-	-	24,500
Total Energy Management Projects	\$ 320,200	\$ 71,000	\$ 71,000	\$ 45,000	\$ 54,000	\$ 561,200

**CAPITAL IMPROVEMENT PLAN
FY 2007 THROUGH FY 2011
ENGINEERING AND PUBLIC WORKS**

Adopted

Description	FY 2007	FY 2008	FY 2009	FY 2010	FY 2010	Total
Ball Camp Pike Phases 1-4	\$ 5,000,000	\$ -	\$ 7,000,000	\$ -	\$ 4,000,000	\$ 16,000,000
Campbell Station Extension	500,000	-	-	-	-	500,000
CMAQ	34,500	50,000	50,000	50,000	50,000	234,500
Dante Road	-	-	-	-	2,000,000	2,000,000
Dry Gap Pike Phase II	-	-	-	5,940,000	-	5,940,000
Dutchtown Road Phase II	-	3,000,000	-	-	-	3,000,000
Gallaher View and Gleason Road	1,729,161	-	-	-	-	1,729,161
Geometric Improvements	150,000	150,000	150,000	150,000	150,000	750,000
Karns Connector Phase II	-	-	1,000,000	3,000,000	-	4,000,000
Parkside Drive	4,300,000	-	-	-	-	4,300,000
Sidewalk Construction	-	-	-	-	500,000	500,000
Tazewell Pike and Emory Road	-	894,150	1,870,000	-	-	2,764,150
Westland Drive Phase II	-	-	-	-	250,000	250,000
Total Highways	11,713,661	4,094,150	10,070,000	9,140,000	6,950,000	41,967,811
Convenience Center - Karns	440,000	-	-	-	-	440,000
Convenience Center - Dutchtown	-	40,000	-	-	-	40,000
Convenience Center - Carter	-	-	100,000	-	-	100,000
Yard Waste Facilities	100,000	90,000	80,000	80,000	50,000	400,000
Total Solid Waste	540,000	130,000	180,000	80,000	50,000	980,000
Stormwater Engineering & Planning						
Stormwater Master Planning	100,000	100,000	50,000	50,000	50,000	350,000
Engineering and Data Management	90,000	40,000	115,000	40,000	40,000	325,000
Watershed Master Planning	150,000	150,000	-	100,000	100,000	500,000
Drainage Improvements	350,000	250,000	200,000	150,000	100,000	1,050,000
Level of Service and Municipal Site Projects	100,000	100,000	50,000	50,000	50,000	350,000
Beaver Creek Watershed Property Acquisition	400,000	450,000	750,000	550,000	300,000	2,450,000
Lovell Road/Plumb Creek Culvert Improvements	150,000	150,000	-	-	-	300,000
Karns Area Flood Property Acquisition	-	-	-	-	100,000	100,000
Stormwater Management Mitigation Projects	-	185,000	300,000	350,000	25,000	860,000
Stormwater Quality Projects	150,000	150,000	115,000	260,000	200,000	875,000
NPDES II Water Quality Projects	250,000	200,000	150,000	150,000	200,000	950,000
Total Stormwater Management	1,740,000	1,775,000	1,730,000	1,700,000	1,165,000	8,110,000
Total Engineering and Public Works	\$ 13,993,661	\$ 5,999,150	\$ 11,980,000	\$ 10,920,000	\$ 8,165,000	\$ 51,057,811

**CAPITAL IMPROVEMENT PLAN
FY 2007 THROUGH FY 2011
ENGINEERING AND PUBLIC WORKS**

Description	Requested					Total
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2010	
Ball Camp Pike Phases 1-4	\$ 5,000,000	\$ -	\$ 7,000,000	\$ -	\$ 4,000,000	\$ 16,000,000
Campbell Station Extension	500,000	-	-	-	-	500,000
CMAQ	34,500	50,000	50,000	50,000	50,000	234,500
Dante Road	-	-	-	-	2,000,000	2,000,000
Dry Gap Pike Phase II	-	-	-	5,940,000	-	5,940,000
Dutchtown Road Phase II	-	3,000,000	-	-	-	3,000,000
Gallaher View and Gleason Road	1,729,161	-	-	-	-	1,729,161
Geometric Improvements	150,000	150,000	150,000	150,000	150,000	750,000
Karns Connector Phase II	-	-	1,000,000	3,000,000	-	4,000,000
Parkside Drive	4,300,000	-	-	-	-	4,300,000
Sidewalk Construction	-	-	-	-	500,000	500,000
Tazewell Pike and Emory Road	-	894,150	1,870,000	-	-	2,764,150
Westland Drive Phase II	-	-	-	-	250,000	250,000
Total Highways	11,713,661	4,094,150	10,070,000	9,140,000	6,950,000	41,967,811
Convenience Center - Karns	440,000	-	-	-	-	440,000
Convenience Center - Dutchtown	-	40,000	-	-	-	40,000
Convenience Center - Carter	-	-	100,000	-	-	100,000
Yard Waste Facilities	100,000	90,000	80,000	80,000	150,000	500,000
Total Solid Waste	540,000	130,000	180,000	80,000	150,000	1,080,000
Stormwater Engineering & Planning						
Stormwater Master Planning	100,000	100,000	50,000	50,000	100,000	400,000
Engineering and Data Management	90,000	40,000	115,000	40,000	140,000	425,000
Watershed Master Planning	150,000	150,000	-	100,000	300,000	700,000
Arrowhead Subdivision Drainage Improvement	150,000	50,000	-	-	-	200,000
Level of Service and Municipal Site Projects	100,000	100,000	50,000	50,000	50,000	350,000
Community Drainage Improvements	200,000	200,000	200,000	150,000	200,000	950,000
Beaver Creek Watershed Property Acquisition II	-	-	300,000	150,000	200,000	650,000
Beaver Creek Watershed Property Acquisition III	-	250,000	250,000	200,000	400,000	1,100,000
Beaver Creek Watershed Property Acquisition IV	400,000	200,000	-	100,000	-	700,000
Lovell Road/Plumb Creek Culvert Improvements	150,000	150,000	-	-	-	300,000
Beaver Creek Watershed Property Acquisition V	-	-	200,000	100,000	-	300,000
Karns Area Flood Property Acquisition	-	-	-	-	200,000	200,000
Stormwater Management Mitigation Projects	-	185,000	300,000	350,000	300,000	1,135,000
Stormwater Quality Projects	150,000	150,000	115,000	260,000	250,000	925,000
NPDES II Water Quality Projects	250,000	200,000	150,000	150,000	230,000	980,000
Total Stormwater Management	1,740,000	1,775,000	1,730,000	1,700,000	2,370,000	9,315,000
Total Engineering and Public Works	\$ 13,993,661	\$ 5,999,150	\$ 11,980,000	\$ 10,920,000	\$ 9,470,000	\$ 52,362,811

**CAPITAL IMPROVEMENT PLAN
FY 2007 THROUGH FY 2011
KNOX COUNTY SCHOOLS**

Description	Adopted					TOTALS
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
Roof / HVAC Upgrades	\$ 400,000	\$ 5,000,000	\$ 2,500,000	\$ 2,000,000	\$ -	\$ 9,900,000
Geothermal Heating Unit--new West Knox County High School	4,000,000	-	-	-	-	4,000,000
Other Projects	-	31,500,000	4,500,000	19,500,000	6,500,000	62,000,000
Total School Projects	\$ 4,400,000	\$ 36,500,000	\$ 7,000,000	\$ 21,500,000	\$ 6,500,000	\$ 75,900,000

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 West Knox County High School and new Powell Middle School is included in the Countywide group.

**CAPITAL IMPROVEMENT PLAN
FY 2007 THROUGH FY 2011
KNOX COUNTY SCHOOLS**

Description	Requested					TOTALS
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
Land Purchase:						
Land Purchase	\$ 1,000,000	\$ 1,500,000	\$ 500,000	\$ 500,000	\$ -	\$ 3,500,000
Other Projects:						
Bearden Elementary / KAEC Renovation / Addition	-	-	-	-	6,500,000	6,500,000
Roof / HVAC Upgrades	-	5,000,000	2,500,000	2,000,000	-	9,500,000
Ball Camp Elementary Renovation/Addition	-	6,000,000	-	-	-	6,000,000
Inskip Elementary	-	3,000,000	-	-	-	3,000,000
Powell Middle	16,000,000	-	-	-	-	16,000,000
Carter Middle Gym & Cafeteria Renovation / Addition	-	4,000,000	-	-	-	4,000,000
Farragut High Renovation	-	-	4,000,000	-	-	4,000,000
Southwest Sector Elementary	17,000,000	-	-	-	-	17,000,000
New Hopewell/Gap Creek Elementary	-	-	-	16,000,000	-	16,000,000
Gibbs High Vocational Renovation	-	-	-	3,000,000	-	3,000,000
Total School Projects	\$ 34,000,000	\$ 19,500,000	\$ 7,000,000	\$ 21,500,000	\$ 6,500,000	\$ 88,500,000

Note: The requested plan includes a request for funding for a Northwest Sector High School in fiscal year 2008. The request indicates that the amount necessary for the project is yet to be determined.

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 West Knox County High School is included in the Countywide group.