

**Knox County
5 Year Capital Plan**

Project Name	Project Description	2024	2025	2026	2027	2028	Total
Building Envelope	Lease Purchase	\$67,089	\$67,089				\$134,178
HVAC	Lease Purchase	\$169,959	\$169,959	\$169,959	\$169,959	\$169,959	\$849,797
Electrical	Lighting change to LED		\$15,130				\$15,130
HVAC	Administration (\$179,900 ARPA 2023)		\$169,100				\$169,100
Building Maintenance - Courthouse Total		\$237,048	\$237,048	\$169,959	\$169,959	\$169,959	\$983,975
Electrical	Lighting change to LED		\$8,440				\$8,440
HVAC	Controls		\$402,500				\$402,500
Storage Building	EMA & Sheriff storage building		\$250,000				\$250,000
Building Maintenance - Public Safety		\$0	\$660,940	\$0	\$0	\$0	\$660,940
Battery	Batter Power Plants	\$30,327					\$30,327
Communications		\$30,327	\$0	\$0	\$0	\$0	\$30,327
Generator	Generator conversion		\$10,000	\$10,000	\$10,000	\$10,000	\$40,000
Electrical	Lighting change to LED		\$15,000				\$15,000
Generator	Install above ground tank to prepare for LP conversion and tank failure.		\$100,000				\$100,000
Security Fencing	Remove and replace failing security fencing and structures.		\$250,000	\$125,000	\$125,000		\$500,000
HVAC	Domestic hot water plant		\$340,229				\$340,229
HVAC	Pneumatic controls		\$402,500				\$402,500
HVAC	Boiler Room		\$1,150,000				\$1,150,000
Corrections Total		\$0	\$2,267,729	\$135,000	\$135,000	\$10,000	\$2,547,729
Vehicles	Replacement		\$20,000	\$20,000			\$40,000
Emergency Management Total		\$0	\$20,000	\$20,000	\$0	\$0	\$40,000
Vehicles	(3) patrol, detective	\$211,770	\$200,000	\$200,000	\$200,000		\$811,770
Sheriff Total		\$211,770	\$200,000	\$200,000	\$200,000	\$0	\$811,770
Grand Total		\$479,146	\$3,365,717	\$504,959	\$504,959	\$179,959	\$5,034,741

**Knox County
5 Year Capital Plan
Funded by Reserves**

Project Name	Project Description	2024	2025	2026	2027	2028	Total	Explanation
Equipment	Mulching Head for Excavator	\$24,000					\$24,000	Airport Equipment Reserve
Shed	Snow shed for runway broom	\$19,000					\$19,000	Airport Equipment Reserve
Airport Total		\$43,000	\$0	\$0	\$0	\$0	\$43,000	
Building Maintenance	Fiber run between Corrections & Public Safety	\$9,900					\$9,900	Maintenance & Renovation
Sheriff Total		\$9,900	\$0	\$0	\$0	\$0	\$9,900	
Sheriff	Vehicles	\$18,230					\$18,230	Sheriff Vehicle Reserve
Sheriff Total		\$18,230	\$0	\$0	\$0	\$0	\$18,230	
Grand Total		\$71,130	\$0	\$0	\$0	\$0	\$71,130	