



MEMORANDUM

Agenda Item #92

TO: Metropolitan Planning Commission
FROM: Buz Johnson, Deputy Director
DATE: May 1, 2007
SUBJECT: FY 2008 – 2013 City of Knoxville Capital Improvements Program

Staff Recommendation:

APPROVE the FY 2008 – 2013 City of Knoxville Capital Improvements Program

Comments:

Pursuant to Knoxville City Charter requirements, the Planning Commission staff, in cooperation of the City's Finance Department staff, has prepared the City's Capital Improvements Program for Fiscal Years 2008 – 2013. The following projects are highlights from this year's document:

- **Adair Greenway** This project will include the extension of the existing Adair Park Greenway to Old Broadway.
- **Downtown Transit Center** Funds for this project will support continued design, planning and construction of the proposed center, which will replace the on-street transfer point on Main Street.
- **I-275 Business Park Access Improvements** This project will involve improvements to adjacent access roads to foster development in the I-275 Business Park.
- **KCDC Park City Infill Housing Program** This program will support the construction of new infill housing in the Five Points area of Park City.
- **South Knoxville Waterfront Project** Funds for this project will support the implementation of several priority public improvement projects which can serve as catalysts for major private investment in the project area.

After approval by the Planning Commission, the document will be forwarded to City Council for their consideration and adoption. Please let me know if you have any questions regarding the FY 2008 – 2013 Knoxville Capital Improvements Program. A copy of the CIP has been included with the monthly MPC agenda package.



CITY OF KNOXVILLE

CAPITAL IMPROVEMENTS PROGRAM

2008-2013

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2008-2013 CAPITAL IMPROVEMENTS PROGRAM

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Introduction

Introduction

What is a Capital Improvements Program?

The Capital Improvements Program (CIP) is a prioritized, multi-year schedule of public improvements, including construction projects, as well as land acquisitions and major equipment purchases. The CIP covers a six year period and sets the policy framework within which capital improvements will be made. The program is one of the processes utilized to achieve desired urban growth and development. By providing a planned schedule of public improvements, the program outlines present and future public needs and intentions, which have a positive influence on private investment decisions. The coordination of orderly and efficient programs of private and public investment can thus be developed for the maximum overall public benefit.

The CIP provides the principal tool for coordinating physical and financial planning, but it should not be considered a final and fixed plan. A meaningful measure of its usefulness will be its effective application as a process. The projects listed in the first year of the program form the Capital Budget. The Capital Budget may be amended by City Council during the fiscal year. The full CIP is reviewed and revised each year. An additional year is added to maintain the full five-year period of the program.

Reasons For Preparing a Capital Improvements Program

A CIP provides for the orderly and systematic financing and acquisition of public improvements. It also provides (1) information for individual taxpayers, neighborhood associations and other civic groups interested in the City's development plan; (2) a statement of intention for Federal and State agencies who provide grants-in-aid to the City; and (3) a source of information for potential investors who may purchase municipal securities.

There are several advantages to protecting and scheduling capital improvements in advance of actual needs:

- Reduced need for “crash programs” to finance the construction of City facilities.
- Budgeting within a system which assures that capital projects will be built according to a predetermined priority system while planning in advance for the revenue needed to finance and complete these capital projects.
- Advanced planning to ensure that projects are well thought out in advance of construction.
- Scheduled purchasing commensurate with favorable market conditions.
- Maximized coordination with the City's Operating Budget. An important aspect of capital improvement planning is the effect capital expenditures have on the annual operating costs of the City. For example, once a new facility is completed, operating costs (such as staffing and maintenance) are an on-going expense.

Authorization

Authorization of CIP and Budget for Knoxville is found in the City Charter of Knoxville establishing the Capital Improvements Programming and Capital Budgeting Process.

Article VIII, Section 801 C provides:

C. Capital Improvements Program

1. The Mayor shall have the Metropolitan Planning Commission annually prepare a Capital Improvements Program of proposed capital expenditures for the ensuing fiscal year, and the next five fiscal years thereafter, accompanied by the report and recommendations of the Metropolitan Planning Commission.

2. The Mayor or an agent of the Mayor shall obtain annually from the officers, departments, boards and commissions and other agencies requesting funds from the City for capital improvements, such information as may be necessary in order to enable the Metropolitan Planning Commission to prepare a CIP. These data shall be delivered to the Planning Commission not later than four months prior to the end of the fiscal year. The Mayor shall submit a capital improvements program and budget to the Council not later than 45 days prior to the commencement of the next ensuing fiscal year, and the method of financing them, noting the impact on the debt structure of the City, and shall include in the appropriate current operating budget any projects to be financed from current revenues for the ensuing fiscal year.

3. Council shall have the power to accept, with or without amendment, or reject the proposed program and the proposed means of financing. Council shall not authorize expenditures for the construction or acquisition of any building, structure work or improvement, unless the appropriation for such project is included within its capital improvements program, except to meet public emergency threatening the lives, health, or property of the inhabitants when passed by a votes of two-thirds ($\frac{2}{3}$) members of Council. The capital improvements program must be acted upon finally by the Council not later than (15) days prior to the commencement of the next ensuing fiscal year.

4. The Mayor may submit amendments to the capital improvements program any time during the year, accompanied by the recommendations thereon of Metropolitan Planning Commission, which amendments shall become effective when adopted by a vote of two-thirds ($\frac{2}{3}$) of the members of Council.

Participants and their Role in the CIP Process

All Departments, boards, commissions and agencies requesting funds or authorization to expend funds for capital improvements during the forthcoming fiscal year are required to participate in the capital improvements programming process. They have the primary responsibility for the initial proposal of improvement projects to be included in the program. The heads of these departments can most accurately assess future capital needs necessary to fulfill the departmental function and program. They are also able to determine project costs and the relative importance of each project. The departments must present a written budget request to the Mayor and have funding authorized by the City Council in order to implement the projects. Other participants in the process and their roles include the following:

The Metropolitan Planning Commission:

The Metropolitan Planning Commission staff assembles, tabulates, and coordinates project requests submitted by the various operating departments. The Planning Commission recommends priorities for proposed projects based upon their conformance with the comprehensive plan.

Mayor and Staff:

The Mayor must consider the program recommended to him by the operating departments. It is his responsibility, with the aid of his staff, to determine the overall objectives and direction for the City and the administration's priority for requested requests. The Finance Department is primarily responsible for reviewing the program and evaluating it in terms of the City's financial resources. The program which is submitted by the Mayor to the City Council reflects the administration's recommended plan for the coming year. The Mayor and his staff will reevaluate the other proposed projects as funding becomes available.

City Council:

The City Council exercises the right of final approval of the CIP. It may, after considering the program submitted by the Mayor, require amendments or revisions. The Council's power for approval and adoption of the final program derives from the fact that only Council is authorized to approve the expenditure of public funds. Those projects approved for funding in the ensuing budget year become the Capital Budget. Once the City Council approves a Capital Budget and CIP, it can not authorize expenditure of Capital Funds for projects not contained in these documents unless they are first amended by a two-thirds majority vote of Council.

Some Important Definitions

Capital Improvement Project: This is an item for which the purchase, construction, or other acquisition represents a public betterment to the community and adds to the total physical worth of the City, provided that the project considered has an anticipated life of not less than one (1) year following its purchase, construction, or other acquisition, and has a total cost of not less than ten thousand dollars (\$10,000). Whenever possible, each item which is a usable structure, separate facility, piece of equipment, or rolling stock should be designated as a separate project. An initial project includes all parts thereto; i.e., land, buildings, machinery and equipment integral to it, and as such will be considered as a single capital project. This definition includes, but is not limited to the following:

Land:

All expenditures for land regardless of whether or not they meet the dollar cost limitation set forth above, and whether they are for an interim holding in connection with a program of economic development or for a long-term public use.

Structure:

All expenditures for structures, including construction cost, feasibility studies, architectural, engineering, legal, and related expenses, and expenditures for major renovation of or additions to structures should be included.

Machinery and Equipment:

All expenditures for machinery, equipment, and furnishings that are built into and are an integral part of the structure at the time of initial acquisition or construction are to be included.

Capital Improvements Program (CIP):

This is a plan for capital expenditures to be incurred over a six-year period to meet capital needs defined in the long-term work program of the departments and other City agencies. Thus, the program sets forth each proposed project in which Knoxville is to have a part, and specifies the full resources estimated to be available to finance the proposed expenditures.

Capital Budget:

The first year of the CIP becomes the Capital Budget. Included in the budget are the projects recommended by the Mayor and approved by City Council for funding during the next ensuing fiscal year.

total amount of the recommended capital improvements budget for any particular year cannot exceed the financial resources available for capital projects from the City's projected cash flow for that year. The following page lists the capital projects approved for the FY 2006-07 Capital Improvements Program (July 1, 2006 - June 30, 2007).

Understanding This Document

Year one of the Capital Improvements Program is the basis for the recommended current year capital portion of the annual operating budget. The Program and the operating budget rarely are the same, as priorities change, and projects must be accelerated. Examples of priorities shifting include situations such as, additional funding offered from outside sources, advanced or slowed project schedules, and unanticipated or extraordinary events. The

CITY OF KNOXVILLE • CAPITAL IMPROVEMENTS PROGRAM • ADOPTED BUDGET FOR FISCAL YEAR 2006-2007

Project Name	Funding
Arts and Crafts Center Renovation	25,000
Chronic Problem Properties	200,000
Downtown Transit Center	4,373,650
Facade Improvement Program	100,000
Facility Access Improvement	200,000
Fort Sanders-CBID Trashcan Replacement	25,000
Golf Course Improvements	200,000
Greenway Improvements	50,000
Knox-Blount Greenway	75,000
Loraine St. Public Works Complex Improvement	100,000
Sidewalk Improvements in Parental Responsibility Zones	200,000
Recycling Center Improvements	125,000
Restrooms for Three Parks	150,000
Roof and HVAC Maintenance	150,000
Tennis Court/Ball Field/Playground Improv/Maint	200,000
West Hills Tennis Facility Upgrade	25,000
Ross Building HVAC Project	203,000
Convention Center Equipment	42,200
Convention Center Facility Improvements	27,500
KCEC Redecoration	86,500
Fire Station No. 11 (2600 Whittle Springs Road)	250,000
Fire Station No. 14 (5400 Central Avenue Pike)	75,000
Downtown Improvements Fund	50,000
Downtown Streetscapes	100,000
500 Block Buildings	500,000
State Street Improvements Grant	2,000,000
ADA Curb Cut Program	250,000
Bridge Maintenance Program	650,000

Project Name	Funding
Car Wash Machine	95,000
Citywide New Sidewalk Construction	200,000
Citywide Resurfacing Program	4,200,000
Citywide Traffic Calming Program	100,000
Cross Park Drive Drainage	800,000
Development Permit Tracking System	325,000
Emily Avenue Sinkhole Reclamation	112,750
First Creek Improvements Phase II Lower End	1,000,000
I-275 Business Park Access Improvements	1,240,000
Lower Second Creek Greenway Security Camera	50,000
Neighborhood Drainage Improvement Program	250,000
Replacement of Jackson Avenue Ramps	480,000
SAFETEA-LU Roadway Improvements Match	1,300,000
Sidewalk Safety Program	200,000
S. Gay Street Improvements (Sidewalk-100 Block)	500,000
South Knoxville Transportation Improvements	1,485,500
South Knoxville Waterfront Project	1,000,000
Third Creek TSMP Restoration Grant Match	1,100,000
Traffic Signal Modernization Program	255,000
Valley View Realignment Project	300,000
Computerized Parking Enforcement	46,200
Chilhowee Park Water Line Replacement	46,000
Coliseum Lighting/Sound Upgrade	85,000
Coliseum Portable Staging/Barricade	170,000
Coliseum Valve and Pump Replacement	110,000
Zoo	750,000
CAPITAL IMPROVEMENTS PROJECTS - TOTAL	\$26,633,300

Project Descriptions

FY 2008-2013 CAPITAL IMPROVEMENTS PROGRAM

Project Descriptions by Department

COMMUNITY AND NEIGHBORHOOD SERVICES

- **ADA Curb Cut Program**

This is an ongoing program that supports the installation of curb cuts to improve sidewalk accessibility throughout the City. A committee of citizens with disabilities and City staff prioritize those locations where curb cuts should be installed.

Administrative Goals: Stronger and safer neighborhoods; city services you can count on at a competitive price

Funding Source: Local

FY 2008 = \$250,000

FY 2009 = \$350,000

FY 2010 = \$350,000

FY 2011 = \$350,000

FY 2012 = \$350,000

FY 2013 = \$350,000

Project Total = \$2,000,000

- **Adair Greenway**

Money for this project will support the extension of the existing greenway, which begins in Adair Park, to Old Broadway.

Administrative Goals: Stronger and safer neighborhoods

Funding Source: Local

FY 2010 = \$250,000

Project Total = \$250,000

- **Alley Paving**

This program will pave existing alleys which currently have a soil or stone surface. Priority will be given to neighborhood alleys where Infill Housing Overlay Zones and Redevelopment Areas have been adopted (such as Lonsdale, Oakwood

Lincoln Park and Five Points). In these neighborhoods, driveway access is required to be from the alley rather than the street

Administrative Goal: Stronger and safer neighborhoods

Funding Source: Local

FY 2008 = \$200,000

FY 2009 = \$200,000

FY 2010 = \$200,000

FY 2011 = \$200,000

FY 2012 = \$200,000

FY 2013 = \$200,000

Project Total = \$1,200,000

- **Ball Field, Tennis Court and Playground Improvement/Maintenance**

Funds for this project will be used to support the ongoing improvements and maintenance at the City's ball fields, tennis courts, and playgrounds.

Administrative Goal: Stronger and safer neighborhoods

Funding Sources: Local

FY 2008 = \$150,000

FY 2009 = \$150,000

FY 2010 = \$150,000

FY 2011 = \$150,000

FY 2012 = \$150,000

FY 2013 = \$150,000

Project Total = \$900,000

- **Bridge Maintenance Program**

This is an ongoing program that finances the City's match for the Federal and State Bridge Maintenance Program. Funds will be used for improvements as recommended by the Tennessee Department of Transportation.

Administrative Goals: Stronger and safer neighborhoods; city services you can

count on at a competitive price; more and better jobs

Funding Source: Local

FY 2008 = \$650,000

FY 2009 = \$650,000

FY 2010 = \$650,000

FY 2011 = \$650,000

FY 2012 = \$650,000

FY 2013 = \$650,000

Project Total = \$3,900,000

• **Capital Project Surveying Equipment**

Funds for this project will allow the purchase of new surveying equipment, some of which is 18 years old. The upgrade will result in increased accuracy, efficiency and productivity from field crews and office staff.

Administrative Goals: Stronger and safer neighborhoods; city services you can count on at a competitive price; an energized downtown - everybody's neighborhood; more and better jobs

Funding Source: Local

FY 2010 = \$45,000

Project Total = \$45,000

• **Central Avenue Pike/Merchants Drive Improvements**

This project will include construction of a right-turn lane on southbound Central Avenue Pike and improve the radius at the southwest corner of the intersection. Funds will be used to match a federal grant.

Administrative Goals: Stronger and safer neighborhoods; city services you can count on at a competitive price; more and better jobs

Funding Source: Local

FY 2008 = \$200,000

Project Total = \$200,000

• **Citywide New Sidewalk Construction**

Financial support for this program will allow new sidewalk construction in areas throughout the City to address safety issues and pedestrian needs and requests. Specific projects will be selected from a list prioritized by the Engineering Division.

Administrative Goals: Stronger and safer neighborhoods; city services you can

count on at a competitive price; more and better jobs

Funding Source: Local

FY 2008 = \$400,000

FY 2009 = \$400,000

FY 2010 = \$400,000

FY 2011 = \$400,000

FY 2012 = \$400,000

FY 2013 = \$400,000

Project Total = \$2,400,000

• **Citywide Resurfacing Program**

This is an ongoing program that annually funds the resurfacing of approximately 37 of the City's roughly 1,000 miles of public streets. The resurfacing of streets allows for the safe and efficient movement of traffic and easy access to private developments.

Administrative Goals: Stronger and safer neighborhoods; city services you can count on at a competitive price

Funding Source: Local

FY 2008 = \$4,600,000

FY 2009 = \$4,900,000

FY 2010 = \$4,900,000

FY 2011 = \$4,900,000

FY 2012 = \$4,900,000

FY 2013 = \$4,900,000

Project Total = \$29,100,000

• **Citywide Roadway Safety Program**

This new annual program will allow the construction of minor roadway improvements, such as site distance upgrades, radius improvements, turn lanes, cul-de-sacs, guard rail installation, and new shoulders, based on Engineering Division priorities.

Administrative Goals: Stronger and safer neighborhoods; city services you can count on at a competitive price; more and better jobs

Funding Source: Local

FY 2009 = \$275,000

FY 2010 = \$275,000

FY 2011 = \$275,000

FY 2012 = \$275,000
FY 2013 = \$275,000
Project Total = \$1,375,000

- **Citywide Traffic Calming Program**

Program funds will support the design, education and engineering for traffic calming proposals in several neighborhoods. Exact needs will depend on neighborhood agreement to implement a traffic calming plan.

Administrative Goals: Stronger and safer neighborhoods; city services you can count on at a competitive price

Funding Source: Local

FY 2008 = \$100,000
FY 2009 = \$200,000
FY 2010 = \$200,000
FY 2011 = \$200,000
FY 2012 = \$200,000
FY 2013 = \$20,000
Project Total = \$1,100,000

- **Cross Park Drive Drainage, Phase II**

This project will complete the installation of a stormwater system along Cross Park Drive beginning at Park Village Road and continuing to Cross Creek Road. This improvement will help to alleviate the continuing problem caused by periodic flooding of this roadway.

Administrative Goals: Stronger and safer neighborhoods; city services you can count on at a competitive price; more and better jobs

Funding Source: Local

FY 2008 = \$200,000
Project Total = \$200,000

- **Crosswalk Safety Program**

Funds for this project will support the equipment and materials necessary to install new crosswalks and/or signage at high priority locations. This will lead to the improvement of pedestrian and bicycle mobility throughout the City.

Administrative Goal: Stronger and safer neighborhoods

Funding Source: Local

FY 2008 = \$100,000
FY 2009 = \$80,000
FY 2010 = \$80,000
FY 2011 = \$80,000
FY 2012 = \$80,000
FY 2013 = \$80,000
Project Total = \$500,000

- **Dog Park**

This project will result in the establishment of the City's second designated area for dogs to run freely and play off-leash. Funds will pay for fencing, signage, benches, water fountains, and preparing the ground in the designated area

Administrative Goal: Stronger and safer neighborhoods

Funding Source: Local

FY 2009 = \$65,000
Project Total = \$65,000

- **Downtown Transit Center**

Project funds will support continued design, planning and construction of the proposed Downtown Transit Center, which will replace the existing on-street transfer point on Main Street.

Administrative Goal: An energized downtown - everybody's neighborhood

Funding Sources: Local

FY 2008 = \$500,000
Project Total = \$500,000

- **First Creek Improvements: Phase II – Lower End**

This project will help to address the problem of flooding along First Creek. Included will be the replacement of the bridge over First Creek at Emoriland Boulevard, the installation of a new bridge/culvert under Emoriland Boulevard, and widening of the First Creek channel, primarily between Chickamauga Avenue and Emoriland Boulevard.

Administrative Goal: Stronger and safer neighborhoods

Funding Source: Local

FY 2008 = \$1,200,000
FY 2009 = \$1,250,000

Project Total = \$2,450,000

- **First Creek Master Plan**

Funds for this project will support the hiring of a consultant to enhance and improve a Stormwater Master Plan and Model for the First Creek Watershed.

Administrative Goals: Stronger and safer neighborhoods; city services you can count on at a competitive price

Funding Source: Local

FY 2009 = \$150,000

FY 2010 = \$150,000

Project Total = \$300,000

- **Fort Kid Playground**

This project will involve renovation of this much used playground, which was built with private funds. Among other things, a rubberized under-surface is being considered to improve wheelchair accessibility.

Administrative Goal: Stronger and safer neighborhoods

Funding Source: Local

FY 2008 = \$150,000

Project Total = \$150,000

- **Fourth & Gill Park Improvements**

Funds for this project will support needed improvements to this neighborhood park, which will be affected by TDOT's SmartFix 40 project. Possible improvements would include new play equipment, a new picnic shelter, benches, tables and lighting.

Administrative Goal: Stronger and safer neighborhoods

Funding Source: Local

FY 2008 = \$75,000

Project Total = \$75,000

- **Gay Street Intersection Repair**

This project would replace concrete/brick intersections at Gay Street and Church Avenue and Gay Street and Clinch Avenue with all concrete material. Work will also include a crosswalk on Summit Hill Drive at the Crown Plaza Hotel.

Administrative Goal: Stronger and safer neighborhoods; city services you can

count on at a competitive price; more and better jobs

Funding Source: Local

FY 2010 = \$250,000

Project Total = \$250,000

- **Gay Street Lighting Improvements**

Funds for this project will allow the replacement of older light pole and fixtures along Gay Street, between Hill Avenue and Church Avenue. The new fixtures will be similar to those along the Gay Street Bridge.

Administrative Goals: Stronger and safer neighborhoods; an energized downtown - everybody's neighborhood

Funding Source: Local

FY 2008 = \$300,000

Project Total = \$300,000

- **Gay Street Sidewalk – 100 Block**

This request will fund the design of streetscape improvements for S. Gay Street from Summit Hill Drive to Jackson Avenue. The project design would include the complete reconstruction of the street and adjoining sidewalks along with other amenities, similar to Gay Street, south of Summit Hill This design project would include the alley directly east and adjacent to Gay Street (commonly referred to as Fire Street).

Administrative Goals: Stronger and safer neighborhoods; city services you can count on at a competitive price; an energized downtown - everybody's neighborhood; more and better jobs

Funding Source: Local

FY 2008 = \$1,000,000

FY 2009 = \$1,000,000

Project Total = \$2,000,000

- **Golf Course Improvements**

This project will fund improvements to the City's two municipal golf courses, Knoxville Municipal and Whittle Springs. Possible improvements include paving parking lots, replacing irrigation systems, redoing cart paths, rebuilding greens, and improving the clubhouses.

Administrative Goal: Stronger and safer neighborhoods

Funding Source: Local
FY 2008 = \$100,000
Project Total = \$100,000

- **Greenway Improvements**

This budget request will support the annual repaving of a minimum of one mile of the City's greenways.

Administrative Goal: Stronger and safer neighborhoods

Funding Source: Local

FY 2009 = \$50,000

FY 2010 = \$50,000

FY 2011 = \$50,000

FY 2012 = \$50,000

FY 2013 = \$50,000

Project Total = \$250,000

- **I-275 Business Park Improvements**

This project will improve access to the I-275 Business Park through improvements to adjacent roadways to foster development on the property.

Administrative Goals: Stronger and safer neighborhoods; city services you can count on at a competitive price; more and better jobs

Funding Source: Local

FY 2008 = \$248,000

FY 2009 = \$248,000

FY 2010 = \$248,000

FY 2011 = \$248,000

Project Total = \$992,000

- **I-40/Pellissippi Parkway Interchange Lighting**

The installation of lights at the I-40/Pellissippi Parkway interchange will be funded through this project. Included will be 17 high mast lights and 56 individual lights.

Administrative Goal: More and better jobs

Funding Source: Local

FY 2010 = \$450,000

FY 2011 = \$450,000

Project Total = \$900,000

- **Jackson Avenue Ramps Replacement**

This project will involve the replacement of the Jackson Avenue ramps at Gay Street. Funds will be part of the City's match under the Federal Bridge Replacement Program.

Administrative Goals: Stronger and safer neighborhoods; city services you can count on at a competitive price; an energized downtown - everybody's neighborhood; more and better jobs

Funding Source: Local

FY 2008 = \$100,000

Project Total = \$100,000

- **Jim Sterchi Road Improvements**

A design contract with a consultant will be supported by this project, which will include roadway improvements to Jim Sterchi Road between Dry Gap Pike and the city limits.

Administrative Goals: Stronger and safer neighborhoods; city services you can count on at a competitive price; more and better jobs

Funding Source: Local

FY 2010 = \$300,000

Project Total = \$300,000

- **Knox-Blount Greenway**

This project will involve the construction of a pedestrian pathway from TDOT's soon to be constructed Buck Karnes pedestrian bridge, following the south bank of the Tennessee River and portions of Alcoa Highway to the Knox County - Blount County line. The project will be done in two phases.

Administrative Goals: Stronger and safer neighborhoods; city services you can count on at a competitive price; more and better jobs

Funding Sources: Local

FY 2008 = \$290,400

Project Total = \$290,400

- **Lower Second Creek Site Improvements**

Funds for this project will allow the completion of improvements to the greenway connection along Lower Second Creek, between the Convention center and development along the Tennessee River.

Administrative Goal: Stronger and safer neighborhoods

Funding Source: Local

FY 2009 = \$400,000

FY 2010 = \$400,000

Project Total = \$800,000

- **Neighborhood Drainage Improvement Program**

This is an ongoing program to correct neighborhood drainage problems.

Administrative Goals: Stronger and safer neighborhoods; city services you can count on at a competitive price; more and better jobs

Funding Source: Local

FY 2008 = \$250,000

FY 2009 = \$250,000

FY 2010 = \$250,000

FY 2011 = \$250,000

FY 2012 = \$250,000

FY 2013 = \$250,000

Project Total = \$1,500,000

- **Park Restrooms**

This project will fund needed restroom upgrades at Sequoyah Park and Safety City Park.

Administrative Goal: Stronger and safer neighborhoods

Funding Source: Local

FY 2008 = \$150,000

FY 2009 = \$150,000

FY 2010 = \$150,000

FY 2011 = \$150,000

Project Total = \$600,000

- **Penny for Parks**

These funds will be used for land acquisition and capital projects for parks and green space. The money is the result of the City setting aside on an annual basis what is the equivalent of one cent on the City property tax rate.

Administrative Goal: Stronger and safer neighborhoods

Funding Source: Local

FY 2009 = \$250,000

FY 2010 = \$250,000

FY 2011 = \$250,000

FY 2012 = \$250,000

FY 2013 = \$250,000

Project Total = \$1,250,000

- **Permit Tracking System**

This part of the permit tracking system will involve implementation of additional software accessories to Permits Plus to allow web-based tracking , to improve interdepartmental communication, and to gain access to MPC recommendations and requirements.

Administrative Goal: City services you can count on at a competitive price

Funding Source: Local

FY 2008 = \$150,000

Project Total = \$150,000

- **Public Service Division: Work Order Backlog**

Money for this project will permit the Public Service Division to complete the backlog of work orders for pending drainage projects within the department.

Administrative Goals: Stronger and safer neighborhoods; city services you can count on at a competitive price; an energized downtown - everybody's neighborhood; more and better jobs

Funding Source: Local

FY 2009 = \$125,000

FY 2010 = \$125,000

Project Total = \$250,000

- **Public Works Facilities Upgrade Plan - Land Acquisition**

This project will allow the purchase of several residential properties near the Lorraine Street public works complex for the needed expansion of the complex. The planning process for this expansion will be completed by the end of the current fiscal year.

Administrative Goal: City services you can count on at a competitive price

Funding Sources: Local

FY 2008 = \$350,000

Project Total = \$350,000

- **Roof and HVAC Program**

This has been a long-standing, ongoing capital effort to adequately fund maintenance and replacement needs for roofs and heating and cooling systems at publicly owned facilities throughout the City.

Administrative Goal: City services you can count on at a competitive price

Funding Source: Local

FY 2008 = \$200,000

FY 2009 = \$250,000

FY 2010 = \$250,000

FY 2011 = \$250,000

FY 2012 = \$250,000

FY 2013 = \$250,000

Project Total = \$1,450,000

- **SAFETEA-LU Roadway Improvements Match**

These are funds that will provide the local match for projects funded through the SAFETEA-LU program. Projects requiring matching funds for FY 2008 include Pleasant Ridge Road improvements from Merchant Drive to the City Limits, Knox-Blount Greenway, Washington Pike and Millertown Pike improvements, and Central Avenue Pike at Merchant Drive improvements.

Administrative Goals: Stronger and safer neighborhoods; city services you can count on at a competitive price; an energized downtown - everybody's neighborhood; more and better jobs

Funding Source: Local

FY 2008 = \$640,000

FY 2009 = \$640,000

FY 2010 = \$640,000

FY 2011 = \$640,000

FY 2012 = \$640,000

FY 2013 = \$640,000

Project Total = \$3,840,000

- **Satellite Skate Park**

This project will involve the construction of a "satellite" skate park to meet the

demand for skateboarding in the community. One skate park will be completed in the summer of 2007.

Administrative Goal: Stronger and safer neighborhoods

Funding Source: Local

FY 2011 = \$50,000

Project Total = \$50,000

- **Sidewalk Safety Program**

This ongoing program removes and replaces broken sidewalk sections and adds sidewalks where there are missing links to the overall system. The program improves pedestrian safety, and enhances the appearance of streets and neighborhoods.

Administrative Goals: Stronger and safer neighborhoods; city services you can count on at a competitive price

Funding Source: Local

FY 2008 = \$200,000

FY 2009 = \$300,000

FY 2010 = \$300,000

FY 2011 = \$300,000

FY 2012 = \$300,000

FY 2013 = \$300,000

Project Total = \$1,700,000

- **Solid Waste Transfer Facility: Equipment Upgrade**

This project request is for new equipment upgrades at the City's Solid Waste Transfer facility, which will include the purchase of one "over the road" tractor and two "open top" trailers for use in hauling solid waste materials to landfill disposal sites within the Knoxville/Knox County MSA.

Administrative Goal: City services you can count on at a competitive price

Funding Source: Local

FY 2010 = \$100,000

FY 2011 = \$110,000

Project Total = \$210,000

- **Solid Waste Transfer Facility: Stormwater Upgrade Catch Basins**

Funds for this project will support the installation of needed upgrades to the stormwater collection system at the City's Solid Waste Transfer Facility. Included

will be the installation of catch basin inserts and an oil/water separator.

Administrative Goal: City services you can count on at a competitive price

Funding Source: Local

FY 2008 = \$75,000

Project Total = \$75,000

- **Solid Waste Transfer Facility: Stormwater Upgrade Dewatering Pit**

This project will involve the installation of a modern filtering system to the stormwater intake and building a structural roofing system for the entire pit area.

Administrative Goal: City services you can count on at a competitive price

Funding Source: Local

FY 2008 = \$79,000

FY 2009 = \$6,000

Project Total = \$85,000

- **Summit Hill and Main Street Crosswalk Replacement**

Funds for this project will support the removal of the brick crosswalk on Summit Hill drive that connects the TVA Towers with the Crowne Plaza Hotel and the brick crosswalk on Main Street that connects the City/County Building with the Federal Courthouse. The new sidewalks will be comprised of stained concrete with a brick pattern.

Administrative Goal: More and better jobs

Funding Source: Local

FY 2008 = \$100,000

Project Total = \$100,000

- **Ten Mile Creek Greenway**

This phase of the greenway's construction will construct the greenway from Knox County's Walker Springs Park, along the creek and under I-40/75, to the Wynnesong 16 movie theater.

Administrative Goals: Stronger and safer neighborhoods; city services you can count on at a competitive price; more and better jobs

Funding Source: Local

FY 2008 = \$300,000

Project Total = \$300,000

- **Traffic Signal Modernization Program**

This is an ongoing program that funds the installation of new traffic signals and replacement of obsolete or high maintenance equipment. This will also include the installation and modernization of school beacons at county schools.

Administrative Goals: Stronger and safer neighborhoods; city services you can count on at a competitive price

Funding Source: Local

FY 2008 = \$175,000

FY 2009 = \$175,000

FY 2010 = \$175,000

FY 2011 = \$175,000

FY 2012 = \$175,000

FY 2013 = \$175,000

Project Total = \$1,050,000

- **Upper Second Creek Greenway**

The funds for this project will support the construction of a new greenway link between World's Fair Park and the Old City.

Administrative Goals: Stronger and safer neighborhoods; city services you can count on at a competitive price; an energized downtown - everybody's neighborhood; more and better jobs

Funding Source: Local

FY 2008 = \$82,300

FY 2009 = \$27,400

FY 2010 = \$27,400

Project Total = \$137,100

- **Valley View Realignment Project**

This request will initiate the realignment of Valley View Drive at Washington Pike. Valley View Drive will be aligned with Centerline Drive to allow for more efficient movement of vehicles through this intersection. First year funding will support project construction.

Administrative Goal: Stronger and safer neighborhoods; more and better jobs;

Funding Source: Local

FY 2008 = \$1,000,000

FY 2009 = \$700,000

Project Total = \$1,700,000

- **West Hills Tennis Facility Improvements**

Funds will be used to make needed improvements to West Hill Park tennis courts, including a new surface for the courts, upgraded lights, new fencing, and the construction of restrooms and a club house.

Administrative Goal: Stronger and safer neighborhoods

Funding Source: Local

FY 2008 = \$100,000

Project Total = \$100,000

- **Westland Drive Bridge Replacement at Craigland Court**

This project will involve the replacement of the existing bridge with new twin culverts. The bridge will long enough to accommodate standard lane widths, shoulders, and a sidewalk.

Administrative Goal: Stronger and safer neighborhoods; city services you can count on at a competitive price; more and better jobs

Funding Source: Local

FY 2010 = \$400,000

FY 2011 = \$400,000

Project Total = \$800,000

ELECTED OFFICIALS AND BOARDS

- **City Court: ADA Accommodation Project - Front Counter**

Funds for this project will pay for the reconstruction of the Court's front Service Counter to make it more user-friendly environment for employees and court customers alike.

Administrative Goal: City services you can count on at a competitive price

Funding Source: Local

FY 2008 = \$40,000

Project Total = \$40,000

- **City Court: Software Replacement**

This project will replace the current, obsolete system used by City Court to process

citations, parking tickets, and other violations. This software is also used by the Police Department, 311, and the revenue departments.

Administrative Goal: City services you can count on at a competitive price

Funding Source: Local

FY 2008 = \$500,000

Project Total = \$500,000

FINANCE AND ACCOUNTABILITY

- **Access Improvement**

This project will involve the installation of an elevator and associated parking in the Coliseum parking garage to improve accessibility for persons with disabilities. Additional money is also being requested to supplement the City's curb cut program to further enhance accessibility.

Administrative Goals: Stronger and safer neighborhoods; an energized downtown - everybody's neighborhood

Funding Sources: Local

FY 2008 = \$300,000

FY 2009 = \$500,000

FY 2010 = \$500,000

FY 2011 = \$500,000

FY 2012 = \$500,000

FY 2013 = \$500,000

Project Total = \$2,800,000

- **Blighted Property Acquisition Program**

This project will be a vital part of the City's ongoing effort to improve neighborhoods within redevelopment areas through the acquisition of blighted property and assembly of property for redevelopment.

Administrative Goal: Stronger and safer neighborhoods

Funding Sources: Local

FY 2008 = \$200,000

FY 2009 = \$300,000

FY 2010 = \$300,000

FY 2011 = \$300,000

FY 2012 = \$300,000
FY 2013 = \$300,000
Project Total = \$1,700,000

• **Chronic Problem Properties**

Funds for this program will address chronic problem properties that have been identified by a city task force for corrective action.

Administrative Goal: Stronger and safer neighborhoods

FY 2008 = \$250,000
FY 2009 = \$500,000
FY 2010 = \$500,000
FY 2011 = \$500,000
FY 2012 = \$500,000
FY 2013 = \$500,000
Project Total = \$2,750,000

• **E-mail Records Compliance**

This project request will respond to recent Federal requirements concerning specifying archival and retrieval of all e-mail for e-discovery purposes.

Administrative Goal: City services you can count on at a competitive price

Funding Sources: Local

FY 2008 = \$700,000
Project Total = \$700,000

• **Facade Improvement Program**

This program will provide funds to support facade improvements for small neighborhood businesses in the inner city, but outside of currently designated redevelopment districts, such as Burlington, and Broadway and Central.

Administrative Goal: Stronger and safer neighborhoods

Funding Sources: Local

FY 2008 = \$300,000
FY 2009 = \$200,000
FY 2010 = \$200,000
Project Total = \$700,000

• **KCDC Park City Infill Housing**

Funds for this program will support the construction of new duplex housing units in the Five-Points area of Park City. The proposed duplexes would be consistent with the City's Residential Infill Housing Guidelines.

Administrative Goal: Stronger and safer neighborhoods

Funding Sources: Local

FY 2008 = \$300,000
FY 2009 = \$175,000
FY 2010 = \$175,000
Project Total = \$650,000

• **Loan Management Software**

Community Development issues loans via grants and needs a software package to manage payments and reporting requirements to funding sources. The current software package is outdated and difficult to maintain.

Administrative Goal: City services you can count on at a competitive price

Funding Sources: Local

FY 2008 = \$40,000
Project Total = \$40,000

• **Sidewalk Repair Related to Facade Projects**

This project will be directed at repairing and improving sidewalks in front of buildings that have been improved under the City's Facade Program, which has been directed at improving the visual image of small commercial businesses in targeted areas.

Administrative Goal: Stronger and safer neighborhoods

Funding Sources: Local

FY 2008 = \$150,000
FY 2009 = \$300,000
FY 2010 = \$300,000
Project Total = \$750,000

MAYOR'S OFFICE

- **Brookside Mills Clear and Grub Project**

This project will involve the clearing and grubbing of vegetation, removal of tires and other debris, and securing through fencing of the old Brookside Mill property on West Baxter Avenue. The project will improve the marketability of the property, which is located in the I-275 industrial corridor.

Administrative Goals: An energized downtown - everybody's neighborhood; more and better jobs

Funding Sources: Local

FY 2008 = \$75,000

Project Total = \$75,000

- **Cumberland Avenue Corridor Plan**

Funding for this project will implement two of the "next steps" identified in the plan for the Cumberland Avenue Corridor. These steps will include a parking study and an evaluation of potential affects of traffic diversion from Cumberland Avenue into the Fort Sanders neighborhood.

Administrative Goals: Stronger and safer neighborhoods; more and better jobs

Funding Sources: Local

FY 2008 = \$100,000

Project Total = \$100,000

- **Downtown Improvements Fund**

This fund will help pay for projects that can address quality of life issues in the Downtown area that not reasonably predictable. Such projects could include trash and recycling, improved way-finding, public safety enhancements, and beautification.

Administrative Goal: An energized downtown - everybody's neighborhood

Funding Source: Local

FY 2009 = \$50,000

FY 2010 = \$50,000

FY 2011 = \$50,000

Project Total = \$150,000

- **Downtown Streetscapes Program**

This project will support the city's efforts to design a pedestrian-friendly downtown, with appealing streets, sidewalks and public spaces. This has been identified as a major component of the downtown improvement strategy and the Downtown Design Guidelines process.

Administrative Goal: An energized downtown - everybody's neighborhood

Funding Source: Local

FY 2009 = \$100,000

FY 2010 = \$100,000

FY 2011 = \$100,000

Project Total = \$300,000

- **Economic Neighborhood Development**

These funds support infrastructure improvements where necessary to augment the economic revitalization and neighborhood efforts in various areas of the city.

Administrative Goal: Stronger and safer neighborhoods

Funding Source: Local

FY 2008 = \$300,000

Project Total = \$300,000

- **Redevelopment Area Acquisition Fund**

This revolving fund will allow the City and KCDC to appropriately address some remaining blighted elements of Downtown redevelopment areas. Properties that are negatively impacting adjacent properties structurally and/or creating public health and safety issues will be acquired. These properties would then be disposed of through a request for proposals process to remove the blight and return the properties to a status of contributing to the Downtown economy.

Administrative Goal: An energized downtown - everybody's neighborhood

Funding Sources: Local

FY 2008 = \$50,000

Project Total = \$50,000

OPERATIONS

- **Fleet: Air Compressor**

This budget request will allow the replacement of the existing air compressor system with one that will be more reliable and not result in the costly replacement of air tools used with the compressor.

Administrative Goal: City services you can count on at a competitive price

Funding Source: Local

FY 2008 = \$12,000

Project Total = \$12,000

- **Fleet: Front End Alignment Machine**

Funds for this request will pay for the purchase of a front end alignment machine for the light vehicle shop. Since all front end alignments are now outsourced, this will result in a cost savings over the life of the machine.

Administrative Goal: City services you can count on at a competitive price

Funding Source: Local

FY 2008 = \$48,000

Project Total = \$48,000

- **Fleet: Fuel Pumps**

This project will involve the replacement of outdated fuel pumps at the City's three fueling sites over a three to four year period. The current pumps are costly to repair and are slow to use.

Administrative Goal: City services you can count on at a competitive price

Funding Source: Local

FY 2008 = \$60,000

FY 2009 = \$13,500

FY 2010 = \$11,000

FY 2011 = \$1,250

Project Total = \$85,750

- **Fleet: Garage Generators**

The installation of backup generators at three fleet sites will be supported by this budget request. Currently, there is no backup system for power generation in case of an area-wide power failure. Vehicles for Police, Fire and Public Service

Departments could not be refueled or serviced during times when City power is down.

Administrative Goal: City services you can count on at a competitive price

Funding Source: Local

FY 2008 = \$75,000

Project Total = \$75,000

- **Fleet: Lift Replacements**

These funds will allow the replacement of several vehicle lifts that are over 15 years old, and are unreliable, unsafe, and expensive to maintain.

Administrative Goal: City services you can count on at a competitive price

Funding Source: Local

FY 2008 = \$12,000

FY 2009 = \$12,000

FY 2010 = \$12,000

FY 2011 = \$12,000

FY 2012 = \$12,000

FY 2013 = \$12,000

Project Total = \$72,000

- **Fleet: Prosser Road Building**

This project request would allow for better vehicle and equipment storage, as well as the relocation of several fleet functions to one location. This could result in cost savings to the City over a period of years

Administrative Goal: City services you can count on at a competitive price

Funding Source: Local

FY 2009 = \$60,000

FY 2010 = \$60,000

FY 2011 = \$60,000

FY 2012 = \$60,000

FY 2013 = \$60,000

Project Total = \$300,000

- **Fleet: Security Systems**

Funds for this request will allow the installation of new security systems that to replace old and outdated systems at the Prosser Road and Lorraine Street

complexes. Additional cameras will be installed at each location, and the cameras installed at the Prosser Road impound facility will be monitored by City employees.

Administrative Goal: City services you can count on at a competitive price

Funding Source: Local

FY 2008 = \$50,000

Project Total = \$50,000

- **Fleet: Truck Lifts**

The purchase of a heavy truck lift will enhance the capability to repair trucks on their underside, which will result in reduced repair time and costs. The lift will also be portable, which will further enhance its capability.

Administrative Goal: City services you can count on at a competitive price

Funding Source: Local

FY 2008 = \$50,000

Project Total = \$50,000

- **South Knoxville Transportation Improvements**

This budget request will provided the needed funding to implement transportation-related improvements for the South Knoxville Waterfront Project. The specific projects have yet to be identified. The budget amount includes both Federal and local monies, based on an 80% - 20% split.

Administrative Goal: Stronger and safer neighborhoods; city services you can count on at a competitive price; an energized downtown - everybody's neighborhood; more and better jobs

Funding Source: Local, Federal

FY 2008 = \$1,485,500

FY 2009 = \$1,485,500

FY 2010 = \$1,485,500

FY 2011 = \$1,485,500

Project Total = \$5,949,000

- **South Knoxville Waterfront Project**

This project will support the design and construction of nine priority public improvement projects that will hopefully lead to significant private investment in the South Knoxville Waterfront Project area.

Administrative Goals: Stronger and safer neighborhoods; city services you can count on at a competitive price; an energized downtown - everybody's neighborhood; more and better jobs

Funding Source: Local

FY 2008 = \$10,200,000

FY 2009 = \$9,000,000

FY 2010 = \$9,000,000

FY 2011 = \$9,000,000

FY 2012 = \$9,000,000

FY 2013 = \$9,000,000

Project Total = \$55,200,000

PUBLIC ASSEMBLY FACILITIES

- **Auditorium/Coliseum: Door Replacement**

This project request will allow the completion of the replacement of exit doors to the Coliseum, which began in FY 2006. Funds will support the replacement of eight doors.

Administrative Goal: An energized downtown - everybody's neighborhood

Funding Source: Local

FY 2008 = \$30,000

Project Total = \$30,000

- **Auditorium/Coliseum: Ceiling Paint Project**

Funds will allow the repainting of the Coliseum ceiling, which is flaking and requires additional cleaning time when venue remains dark for any length of time.

Administrative Goal: An energized downtown - everybody's neighborhood

Funding Source: Local

FY 2011 = \$150,000

Project Total = \$150,000

- **Auditorium/Coliseum: Energy Management System**

The existing pneumatic system will be replaced by a computerized system with this project request. The current system is 46 years old and is labor and cost intensive to maintain.

Administrative Goal: An energized downtown - everybody's neighborhood

Funding Source: Local

FY 2008 = \$300,000

Project Total = \$300,000

- **Auditorium/Coliseum: Ice Plant Equipment**

These funds will be used to purchase of a second ice-making unit. Should the existing unit experience mechanical failure, shows, games and other events dependent upon ice would have to be canceled.

Administrative Goal: An energized downtown - everybody's neighborhood

Funding Source: Local

FY 2010 = \$250,000

Project Total = \$250,000

- **Auditorium/Coliseum: Lobby Renovation**

This project request will support total renovation of the Auditorium lobby to include revamped concessions, ticket office, and HVAC system, as well as additional restrooms. Existing facilities are totally inadequate for Auditorium patrons and attendees.

Administrative Goal: An energized downtown - everybody's neighborhood

Funding Source: Local

FY 2008 = \$300,000

Project Total = \$300,000

- **Auditorium/Coliseum: RV Parking Electrical Upgrades**

Funds for this request will allow upgrades to be made to the electrical service for the top level of Garage "C" and at the south end of the Coliseum. Recreational vehicles for concert tours and football game attendees will be the primary users of these parking areas.

Administrative Goal: City services you can count on at a competitive price

Funding Source: Local

FY 2010 = \$70,000

Project Total = \$70,000

- **Auditorium/Coliseum: Sound System Upgrades**

Funds will allow improvements to be made to the Coliseum sound system which

is inadequate for meeting the expectations of current lessees and patrons. The Auditorium sound system will also be completed.

Administrative Goal: An energized downtown - everybody's neighborhood

Funding Source: Local

FY 2011 = \$200,000

Project Total = \$200,000

- **Chilhowee Park: Block Security Wall**

This project request will support the construction of a block wall around the chiller and switch gear equipment at the Jacobs Building to act as a sound barrier and security fence. This will allow for greater safety and security of equipment.

Administrative Goal: City services you can count on at a competitive price

Funding Source: Local

FY 2009 = \$31,500

Project Total = \$31,500

- **Chilhowee Park: Lake Clean-up**

Funding for this project will support the clean-up of the lake through the removal of silt and debris from the lake bottom. This will allow the lake to be used as an urban fishery for the citizens of Knoxville through improved water quality. With the silt and debris removed, a lower lake level will also prevent flooding in the park during events.

Administrative Goal: City services you can count on at a competitive price

Funding Source: Local

FY 2009 = \$191,000

Project Total = \$191,000

- **Chilhowee Park: Midway Resurface Project**

This project request will involve the repaving of the Midway area to take care of broken and uneven asphalt paved surfaces and to provide additional paved areas for badly needed parking and traffic movement.

Administrative Goal: City services you can count on at a competitive price

Funding Source: Local

FY 2009 = \$161,000

Project Total = \$161,000

- **Chilhowee Park: Storage Building**

This will be a project to construct a metal pre-fabricated storage building, with roll-up doors, to be located near the park maintenance shop. The building will provide storage, shelter and security for equipment rental items, tables, chairs, and other park equipment.

Administrative Goal: City services you can count on at a competitive price

Funding Source: Local

FY 2009 = \$90,100

Project Total = \$90,100

- **Community Action Committee: L.T. Ross Building Exterior Improvements**

This budget request will allow the renovation of the building's exterior, which has not been done since the building's construction in 1981. The exterior needs to be cleaned, repaired, stained and painted. The main entrance will also be remodeled, and a new identification sign will install at the corner of Western Avenue and Majors Street.

Administrative Goal: Stronger and safer neighborhoods

Funding Source: Local

FY 2012 = \$175,000

Project Total = \$175,000

- **Community Action Committee: L.T. Ross Building HVAC Project**

Funding for this project will support the third and final phase of upgrades to the HVAC system. This phase will involve the installation of a computerized control system for the building's utilities (heat, cooling and lighting) that will replace the existing manual system.

Administrative Goal: City services you can count on at a competitive price

Funding Source: Local

FY 2008 = \$128,470

Project Total = \$128,470

- **Community Action Committee: L.T. Ross Building Parking Lots**

This funding will allow the three parking lots at the L. T. Ross building to be repaved, something which has not been done since the building was constructed in 1981. This repaving will address numerous pot holes, cracks and deteriorating areas, which can be a safety hazard to those persons who use the building on a

daily basis.

Administrative Goal: Stronger and safer neighborhoods

Funding Source: Local

FY 2008 = \$75,000

Project Total = \$75,000

- **Community Action Committee: L.T. Ross Building Skylights**

Funding for this project will allow the complete replacement of the building's skylight system, which has failed and cannot be repaired. The existing skylight leaks, which has caused water damage to wall boards and the underlying tile floor. There is no insulation, which adds to the costs for heating and cooling the building.

Administrative Goal: Stronger and safer neighborhoods

Funding Source: Local

FY 2013 = \$185,000

Project Total = \$185,000

- **Convention Center: Dance Floor**

This project request will allow the possible replacement of the existing KCC dance floor, which is getting close to being ten years old. The project request will be re-evaluated closer to the funding year to determine if a new floor needs to be purchased.

Administrative Goal: City services you can count on at a competitive price

Funding Source: Local

FY 2012 = \$35,000

Project Total = \$35,000

- **Convention Center: Hall B Incandescent Lighting**

KCC Exhibit Hall B has no dimmable lighting like Exhibit Hall A. This request will allow the installation of such lighting so that both halls, when combined for use, will have the same lighting capability. This improvement will allow the booking of more events and provide greater flexibility in the use of the exhibit halls.

Administrative Goal: City services you can count on at a competitive price

Funding Source: Local

FY 2009 = \$250,000

Project Total = \$250,000

- **Convention Center: Kitchen Equipment**

This budget request will allow the replacement of older KCC kitchen equipment over the long term and existing equipment begins to show their age and use.

Administrative Goal: City services you can count on at a competitive price

Funding Source: Local

FY 2009 = \$20,000

FY 2010 = \$20,000

FY 2011 = \$20,000

FY 2012 = \$20,000

FY 2013 = \$20,000

Project Total = \$100,000

- **Convention Center: Meeting Room Digital Signage**

Funding for this project request will pay for the installation of electronic, digital signage for individual meeting rooms. Such signage will include the capability to provide the name of the event, meeting times and other relevant information.

Administrative Goal: City services you can count on at a competitive price

Funding Source: Local

FY 2008 = \$30,000

Project Total = \$30,000

- **Convention Center: Podiums**

This project request will involve the purchase of new podiums that are beginning to show their age. Several have already been repaired. They will need to be replaced so that the KCC can present a good image for the City.

Administrative Goal: City services you can count on at a competitive price

Funding Source: Local

FY 2010 = \$10,000

Project Total = \$10,000

- **Convention Center: Radios**

This request will allow the purchase of replacement radios for KCC, since the existing inventory of radios is in constant need of repair. These radios will also be used for operations at KCEC.

Administrative Goal: City services that you count on at a competitive price

Funding Source: Local

FY 2009 = \$30,000

Project Total = \$30,000

- **Convention Center: Retractable Stanchions**

This request will involve the possible replacement of the retractable stanchions for queue lines for KCC, although their exact priority will not be determined until closer to the funding year.

Administrative Goal: City services that you count on at a competitive price

Funding Source: Local

FY 2013 = \$15,000

Project Total = \$15,000

- **Convention Center: Risers/Stage**

Replacement of the existing for the KCC ballrooms and meeting rooms will be funded through this request. Exact need will be determined closer to the funding year.

Administrative Goal: City services that you count on at a competitive price

Funding Source: Local

FY 2013 = \$75,000

Project Total = \$75,000

- **Convention Center: Scrubber/Sweeper**

Funds for this project will support the possible replacement of the KCC scrubber/sweeper. The status of this request will be updated as the funding year approaches.

Administrative Goal: City services that you count on at a competitive price

Funding Source: Local

FY 2012 = \$75,000

Project Total = \$75,000

- **Convention Center: Table and Chair Additions**

This project will involve the purchase of additional tables and chairs to accommodate the increased volume of projected event levels and to eliminate the need to move table and chair inventory back and forth between the older KCEC and the newer KCC.

Administrative Goal: City services that you count on at a competitive price

Funding Source: Local

FY 2008 = \$50,000
Project Total = \$50,000

- **Convention Center: Tilt Skillets**

Funds for this request will go toward the purchase of two tilt skillets to replace existing units at KCC. Newer units will result in lower annual maintenance costs.

Administrative Goal: City services that you count on at a competitive prices

Funding Source: Local

FY 2008 = \$35,000

Project Total = \$35,000

- **Convention Center: Vacuums**

The purchase of new vacuums for KCC will be funded by this request. This will be in response to an increase in the number of repairs to vacuum motors on the existing units.

Administrative Goal: City services that you count on at a competitive price

Funding Source: Local

FY 2009 = \$10,000

Project Total = \$10,000

- **Convention/Exhibition Center: Emergency Generator**

The existing KCEC emergency generator is over 25 years old and may need to be replaced by the funding year. Having a functioning emergency generator is a life-safety issue.

Administrative Goal: City services you can count on at a competitive price

Funding Source: Local

FY 2011 = \$60,000

Project Total = \$60,000

- **Convention/Exhibition Center: Exhibit Hall HVAC**

The existing HVAC units serving the KCEC exhibit halls are over 30 years old and will need to be replaced some point in the future. Project status will be determined closer to the funding year.

Administrative Goal: City services you can count on at a competitive price

Funding Source: Local

FY 2012 = \$200,000

Project Total = \$200,000

- **Convention/Exhibition Center: Glass Door Replacement**

This fund will pay for the replacement of the KCEC entry doors from Clinch Avenue beside the State Office Building and those that provide access from World's Fair Park. These doors probably date back to 1983 and, in their current condition, present security and fire safety issues.

Administrative Goal: City services you can count on at a competitive price

Funding Source: Local

FY 2008 = \$35,000

Project Total = \$35,000

- **Zoo**

Improvements to this major Knoxville attraction will include replacement/renovation of the Big Cat and Reptile facilities and additions to the Kids Cove attraction that will include extra programming space, exhibits and permanent restrooms.

Administrative Goal: Stronger and safer neighborhoods

Funding Source: Local

FY 2008 = \$1,000,000

FY 2009 = \$1,000,000

FY 2010 = \$1,500,000

Project Total = \$3,500,000

PUBLIC SAFETY

- **Fire: Arson Building Improvements**

This project request will allow the renovation of the existing building to create a proper evidence storage area and to house a locker room, a meeting/observation room, an interrogation room, and additional office space. A parking area will be added in the back of the building for off street parking.

Administrative Goal: Stronger and safer neighborhoods

Funding Source: Local

FY 2008 = 150,000

Project Total = \$150,000

- **Fire: Burn Building Improvements**

Funding will support the expansion of the existing burn building from five to ten containers, which will give fire department personnel expanding training opportunities for different fire scenarios. This will result in less on the job injuries for fire fighters.

Administrative Goal: Stronger and safer neighborhoods

Funding Source: Local

FY 2010 = \$432,000

Project Total = \$432,000

- **Fire: Paving**

Funds for this request will allow the repaving of the parking and training grounds at the Training Academy. This will provide a more effective training area.

Administrative Goal: Stronger and safer neighborhoods

Funding Source: Local

FY 2008 = \$250,000

Project Total = \$250,000

- **Police: Domestic Violence Unit Furniture**

This project request will support the purchase of new furniture for the department's Domestic Violence Unit, located at the Family Justice Center. Updated desks, bookcases and chairs will add a more professional and inviting look to the facility.

Administrative Goal: Stronger and safer neighborhoods

Funding Source: Local

FY 2009 = \$22,700

Project Total = \$22,700

- **Police: East District Renovations**

Funds for this project will pay for renovations to the East District offices, located at Knoxville Center Mall, which will provide more work space for personnel assigned to the district.

Administrative Goal: Stronger and safer neighborhoods

Funding Source: Local

FY 2010 = \$54,000

Project Total = \$54,000

- **Police: FATS Simulator**

This project will allow upgrades to the existing small arms training simulator with more current technology. The existing system has limited use and ability to be modified or have the scenario based training expanded.

Administrative Goal: Stronger and safer neighborhoods

Funding Source: Local

FY 2008 = \$71,600

Project Total = \$71,600

- **Police: HVAC Improvements**

Funds for this project will pay for the replacement of parts on existing HVAC equipment at the Safety Building. The existing system has not been upgraded recently and currently does not operate as intended. Improvements will result in cost savings due to greater energy efficiency.

Administrative Goal: Stronger and safer neighborhoods

Funding Source: Local

FY 2010 = 140,000

Project Total = \$140,000

- **Police: ICAC Office Renovation**

This request primarily would involve replacing outdated furniture in the existing office space with more up-to-date and functional furniture, which would accommodate three investigators and one supervisor. The objective is to provide a more professional work space for interviewing victims and complainants

Administrative Goal: Stronger and safer neighborhoods

Funding Source: Local

FY 2009 = \$10,400

Project Total = \$10,400

- **Police: Indoor Range**

Funds for this request would allow the purchase of more modern range equipment that would replace non-functioning equipment at the Safety Building. Officers now have to travel to the outdoor range on Cement Plant Road to qualify, which is time-consuming and impractical.

Administrative Goal: Stronger and safer neighborhoods

Funding Source: Local

FY 2008 = \$45,000

Project Total = \$45,000

- **Police: Mobile Communications**

This requested project would involve the purchase of computer software so that officers in the field can access crime-related information on a real-time basis. Such an upgrade would improve communications and aide all investigations and law enforcement activities.

Administrative Goal: Stronger and safer neighborhoods

Funding Source: Local

FY 2008 = \$100,000

Project Total = \$100,000

- **Police: Parking Lot Repaving**

The parking lot in front of the Safety Building needs to be repaved to provide a parking surface that is free of damage resulting from wear and harsh weather. A newly paved surface would also provide a more attractive surface for persons accessing public services at this facility.

Administrative Goal: Stronger and safer neighborhoods

Funding Source: Local

FY 2011 = \$96,900

Project Total = \$96,900

- **Police: Polygraph Work Area**

Funds for this project would allow the expansion of current work space at the Safety Building to handle the heavy volume of criminal and pre-employment testing that is presently required. Expanded office space, testing and storage space would be the result.

Administrative Goal: Stronger and safer neighborhoods

Funding Source: Local

FY 2009 = \$15,000

Project Total = \$15,000

- **Police: West District Staff Office**

This project request would allow the renovation of existing space in the Safety Building for use by personnel assigned to the West District Office. The end

result of this project would be that the staff, including supervisors, would be in closer proximity to each other, thus providing a more effective and efficient work environment.

Administrative Goal: More and better jobs

Funding Source: Local

FY 2011 = \$18,000

Project Total = \$18,000

DEPARTMENT AND PROJECTS	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total	Local Funds	Other Funds
COMMUNITY & NEIGHBORHOOD SERVICES									
ADA Curb Cut Program	250,000	350,000	350,000	350,000	350,000	350,000	2,000,000	2,000,000	0
Adair Greenway	0	0	250,000	0	0	0	250,000	250,000	0
Alley Paving	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000	0
Ballfield, Tennis Court & Playground	150,000	150,000	150,000	150,000	150,000	150,000	900,000	900,000	0
Bridge Maintenance Program	650,000	650,000	650,000	650,000	650,000	650,000	3,900,000	3,900,000	0
Capital Project Survey Equipment	0	0	45,000	0	0	0	45,000	45,000	0
Central Avenue Pike/Merchants Drive Improvements	200,000	0	0	0	0	0	200,000	200,000	0
Citywide New Sidewalk Construction	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000	2,400,000	0
Citywide Resurfacing Program	4,600,000	4,900,000	4,900,000	4,900,000	4,900,000	4,900,000	29,100,000	29,100,000	0
Citywide Roadway Safety Program	0	275,000	275,000	275,000	275,000	275,000	1,375,000	1,375,000	0
Citywide Traffic Calming Program	100,000	200,000	200,000	200,000	200,000	200,000	1,100,000	1,100,000	0
Cross Park Drive Drainage, Phase II	200,000	0	0	0	0	0	200,000	200,000	0
Crosswalk Safety Program	100,000	80,000	80,000	80,000	80,000	80,000	500,000	500,000	0
Dog Park	0	65,000	0	0	0	0	65,000	65,000	0
Downtown Transit Center	500,000	0	0	0	0	0	500,000	500,000	0
First Creek Improvements, Phase II, Lower End	1,200,000	1,250,000	0	0	0	0	2,450,000	2,450,000	0
First Creek Master Plan	0	150,000	150,000	0	0	0	300,000	300,000	0
Fort Kid Playground	150,000	0	0	0	0	0	150,000	150,000	0
Fourth & Gill Park Improvements	75,000	0	0	0	0	0	75,000	75,000	0
Gay Street Intersection Repair	0	0	250,000	0	0	0	250,000	250,000	0
Gay Street Lighting Improvements	300,000	0	0	0	0	0	300,000	300,000	0
Gay Street Sidewalk - 100 Block	1,000,000	1,000,000	0	0	0	0	2,000,000	2,000,000	0
Golf Course Improvements	100,000	0	0	0	0	0	100,000	100,000	0
Greenway Improvements	0	50,000	50,000	50,000	50,000	50,000	250,000	250,000	0
I-275 Business Park Improvements	248,000	248,000	248,000	248,000	0	0	992,000	922,000	0
I-40/Pellissippi Parkway Interchange Lighting	0	0	450,000	450,000	0	0	900,000	900,000	0
Jackson Avenue Ramps Replacement	100,000	0	0	0	0	0	100,000	100,000	0
Jim Sterchi Road Improvements	0	0	300,000	0	0	0	300,000	300,000	0

DEPARTMENT AND PROJECTS	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total	Local Funds	Other Funds
COMMUNITY & NEIGHBORHOOD SERVICES . . . continued									
Knox Blount Greenway	290,400	0	0	0	0	0	290,400	290,400	0
Lower Second Creek Site Improvements	0	400,000	400,000	0	0	0	800,000	800,000	0
Neighborhood Drainage Improvements Program	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	1,500,000	0
Park Restrooms	150,000	150,000	150,000	150,000	0	0	600,000	600,000	0
Penny for Parks	0	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000	0
Permit Tracking	150,000	0	0	0	0	0	150,000	150,000	0
Public Services Division Work Order Backlog	0	125,000	125,000	0	0	0	250,000	250,000	0
Public Works Facilities Upgrade-Land Acquisition	350,000	0	0	0	0	0	350,000	350,000	0
Roof and HVAC Program	200,000	250,000	250,000	250,000	250,000	250,000	1,450,000	1,450,000	0
SAFETEA-LU Roadway Improvements Match	640,000	640,000	640,000	640,000	640,000	640,000	3,840,000	3,840,000	0
Satellite Skate Park	0	0	0	50,000	0	0	50,000	50,000	0
Sidewalk Safety Program	200,000	300,000	300,000	300,000	300,000	300,000	1,700,000	1,700,000	0
Solid Waste Transfer Facility Equipment Upgrades	0	0	100,000	110,000	0	0	210,000	210,000	0
Solid Waste Transfer Facility Stormwater Catch Basins	75,000	0	0	0	0	0	75,000	75,000	0
Solid Waste Transfer Facility Stormwater Dewatering Pit	79,000	6,000	0	0	0	0	85,000	85,000	0
Summit Hill & Main Street Crosswalk Replacement	100,000	0	0	0	0	0	100,000	100,000	0
Ten Mile Creek Greenway	300,000	0	0	0	0	0	300,000	300,000	0
Traffic Signal Modernization Program	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000	1,050,000	0
Upper Second Creek Greenway	82,300	27,400	27,400	0	0	0	137,100	137,100	0
Valley View Realignment Project	1,000,000	700,000	0	0	0	0	1,700,000	1,700,000	0
West Hills Tennis Facility Improvements	100,000	0	0	0	0	0	100,000	100,000	0
Westland Drive Bridge Replacement-Craigland Ct.	0	0	400,000	400,000	0	0	800,000	800,000	0
Department Total	\$14,664,700	\$13,241,400	\$12,015,400	\$10,528,000	\$9,120,000	\$9,120,000	\$68,689,500	\$68,689,500	0

DEPARTMENT AND PROJECTS	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total	Local Funds	Other Funds
ELECTED OFFICIALS AND BOARDS									
City Court-ADA Accommodation Front Service Counter	40,000	0	0	0	0	0	40,000	40,000	0
City Court-Court Software Replacement	500,000	0	0	0	0	0	500,000	500,000	0
Department Total	\$540,000	0	0	0	0	0	\$540,000	\$540,000	0
FINANCE AND ACCOUNTABILITY									
Access Improvements	300,000	500,000	500,000	500,000	500,000	500,000	\$2,800,000	\$2,800,000	0
Blighted Property Acquisition	200,000	300,000	300,000	300,000	300,000	300,000	1,700,000	1,700,000	0
Chronic Problem Properties	250,000	500,000	500,000	500,000	500,000	500,000	2,750,000	2,750,000	0
E-mail Records Compliance	700,000	0	0	0	0	0	700,000	700,000	0
Facade Improvement Program	300,000	200,000	200,000	0	0	0	700,000	700,000	0
KCDC Park City Infill Housing	300,000	175,000	175,000	0	0	0	650,000	650,000	0
Loan Management Software	40,000	0	0	0	0	0	40,000	40,000	0
Sidewalk Repair Related to Facade Projects	150,000	300,000	300,000	0	0	0	750,000	750,000	0
Department Total	\$2,240,000	\$1,975,000	\$1,975,000	\$1,300,000	\$1,300,000	\$1,300,000	\$10,090,000	\$10,090,000	0
MAYOR'S OFFICE									
Brookside Mills Clear & Grub Project	75,000	0	0	0	0	0	75,000	75,000	0
Cumberland Avenue Plan	100,000	0	0	0	0	0	100,000	100,000	0
Downtown Improvements Fund	0	50,000	50,000	50,000	0	0	150,000	150,000	0
Downtown Streetscapes	0	100,000	100,000	100,000	0	0	300,000	300,000	0
Economic Neighborhood Development	300,000	0	0	0	0	0	300,000	300,000	0
Redevelopment Area Acquisition Fund	50,000	0	0	0	0	0	50,000	50,000	0
Department Total	\$525,000	\$150,000	\$150,000	\$150,000	0	0	\$975,000	\$975,000	0
OPERATIONS									
Fleet - Air Compressor	12,000	0	0	0	0	0	12,000	12,000	0
Fleet - Front End Machine	48,000	0	0	0	0	0	48,000	48,000	0
Fleet - Fuel Pumps	60,000	13,500	11,000	1,250	0	0	85,750	85,750	0
Fleet - Garage Generators	75,000	0	0	0	0	0	75,000	75,000	0
Fleet - Lift Replacement	12,000	12,000	12,000	12,000	12,000	12,000	72,000	72,000	0
Fleet - Prosser Road Building	0	60,000	60,000	60,000	60,000	60,000	300,000	300,000	0

DEPARTMENT AND PROJECTS	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total	Local Funds	Other Funds
OPERATIONS . . . continued									
Fleet - Security System	50,000	0	0	0	0	0	50,000	50,000	0
Fleet - Truck Lifts	50,000	0	0	0	0	0	50,000	50,000	0
South Knoxville Transportation Improvements	1,485,000	1,485,000	1,485,000	1,485,000	0	0	5,940,000	1,200,000	4,740,000
South Knoxville Waterfront Project	10,200,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	55,200,000	55,200,000	0
Department Total	\$11,992,000	\$10,570,500	\$10,568,000	\$10,558,000	\$9,072,000	\$9,072,000	\$61,832,750	\$57,092,750	\$4,740,000
PUBLIC ASSEMBLY FACILITIES									
Auditorium/Coliseum									
• Door Replacement	30,000	0	0	0	0	0	30,000	30,000	0
• Ceiling Paint Project	0	0	0	150,000	0	0	150,000	150,000	0
• Energy Management System	300,000	0	0	0	0	0	300,000	300,000	0
• Ice Plant Equipment	0	0	250,000	0	0	0	250,000	250,000	0
• Lobby Renovation	300,000	0	0	0	0	0	300,000	300,000	0
• RV Parking Electrical Upgrades	0	0	70,000	0	0	0	70,000	70,000	0
• Sound System Upgrades	0	0	0	200,000	0	0	200,000	200,000	0
Chilhowee Park									
• Block Security Wall	0	31,500	0	0	0	0	31,500	31,500	0
• Lake Clean-up	0	191,000	0	0	0	0	191,000	191,000	0
• Midway Resurface Project	0	161,000	0	0	0	0	161,000	161,000	0
• Storage Building	0	90,100	0	0	0	0	90,100	90,100	0
Community Action Committee - L. T. Ross Building									
• Exterior Improvements	0	0	0	0	175,000	0	175,000	175,000	0
• HVAC Project	128,470	0	0	0	0	0	128,470	128,470	0
• Parking Lots	75,000	0	0	0	0	0	75,000	75,000	0
• Skylights	0	0	0	0	0	185,000	185,000	185,000	0
Convention Center									
• Dance Floor	0	0	0	0	35,000	0	35,000	35,000	0
• Hall B Incandescent Lighting	0	250,000	0	0	0	0	250,000	250,000	0
• Kitchen Equipment	0	20,000	20,000	20,000	20,000	20,000	100,000	100,000	0

DEPARTMENT AND PROJECTS	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total	Local Funds	Other Funds
PUBLIC ASSEMBLY FACILITIES . . . continued									
• Meeting Room Digital Signage	30,000	0	0	0	0	0	30,000	30,000	0
• Podiums	0	0	10,000	0	0	0	10,000	10,000	0
• Radios	0	30,000	0	0	0	0	30,000	30,000	0
• Retractable Stanchions	0	0	0	0	0	15,000	15,000	15,000	0
• Risers/Stage	0	0	0	0	0	75,000	75,000	75,000	0
• Scrubber/Sweeper	0	0	0	0	75,000	0	75,000	75,000	0
• Table and Chair Additions	50,000	0	0	0	0	0	50,000	50,000	0
• Tilt Skillets	35,000	0	0	0	0	0	35,000	35,000	0
• Vacuums	0	10,000	0	0	0	0	10,000	10,000	0
Convention/Exhibition Center									
• Emergency Generator	0	0	0	60,000	0	0	60,000	60,000	0
• Exhibit Hall HVAC	0	0	0	0	200,000	0	200,000	200,000	0
• Glass Door Replacement	35,000	0	0	0	0	0	35,000	35,000	0
Zoo	1,000,000	1,000,000	1,500,000	0	0	0	3,500,000	3,500,000	0
Department Total	\$1,983,470	\$1,783,600	\$1,850,000	\$430,000	\$505,000	\$295,000	\$6,847,070	\$6,847,070	0
PUBLIC SAFETY									
Fire									
• Arson Building Improvements	150,000	0	0	0	0	0	150,000	150,000	0
• Burn Building Improvements	0	0	432,000	0	0	0	432,000	432,000	0
• Paving	250,000	0	0	0	0	0	250,000	250,000	0
Police									
• DV Unit Furniture	0	22,700	0	0	0	0	22,700	22,700	0
• East District Renovations	0	0	54,000	0	0	0	54,000	54,000	0
• FATS Simulator	71,600	0	0	0	0	0	71,600	71,600	0
• HVAC Improvements	0	0	140,000	0	0	0	140,000	140,000	0
• ICAC Office Renovation	0	10,400	0	0	0	0	10,400	10,400	0
• Indoor Range	45,000	0	0	0	0	0	45,000	45,000	0
• Mobile Communications	100,000	0	0	0	0	0	100,000	100,000	0
• Parking Lot Repaving	0	0	0	96,900	0	0	96,900	96,900	0

DEPARTMENT AND PROJECTS	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total	Local Funds	Other Funds
PUBLIC SAFETY									
• Polygraph Work Area	0	15,000	0	0	0	0	15,000	15,000	0
• West District Staff Office	0	0	0	18,000	0	0	18,000	18,000	0
Department Total	\$616,600	\$48,100	\$626,000	\$114,900	0	0	\$1,404,600	\$1,405,600	0
Capital Improvements Program									
FISCAL YEAR TOTALS	\$32,561,770	\$27,768,600	\$27,184,400	\$23,081,150	\$19,997,000	\$19,787,000	\$150,379,920	\$145,639,920	\$1,405,600

Appendix

Department and Project	Cost
COMMUNITY AND NEIGHBORHOOD SERVICES	
400 Neyland Drainage.....	\$50,000
Addison Street Widening.....	\$65,500
Ainsworth Drainage.....	\$355,000
Alice Bell Road Drainage.....	\$110,000
Alki Lane Sidewalk Improvements.....	\$135,000
Alpha Avenue Drainage.....	\$15,000
Amber Street Drainage.....	\$90,000
Amherst at Jackson.....	\$240,000
Amherst Road Improvements.....	\$362,000
Amherst/Middlebrook Pike Radius Improvements.....	\$57,500
Andes Street Widening.....	\$50,000
Ashland Avenue Widening.....	\$75,000
Atlantic Avenue Sidewalk.....	\$460,000
Atoka Drainage.....	\$65,000
Augusta Avenue Street Widening.....	\$60,000
Ault Street Drainage.....	\$400,000
Avenue B Drainage.....	\$60,000
Baker Avenue Road Widening.....	\$300,000
Bakers Creek Culvert.....	\$85,000
Baldwin Avenue Roadway Improvements.....	\$100,000
Ball Camp Pike.....	\$40,000
Ball Camp Pike Drainage.....	\$125,000
Ball Camp Pike Storm Sewer Improvements.....	\$25,000
Ballards Creek Study.....	\$120,000
Baum Drive.....	\$125,000
Beck Cultural Center.....	\$350,000
Bennington Drive Drainage.....	\$40,000
Beaman Lake Road Improvements.....	\$440,000
Belle Morris School Area Sidewalk Improvements.....	\$300,000
Bennington Drive @ Glenmore Drainage Project.....	\$40,000
Bennington Drive Sidewalk Improvements.....	\$290,000
Bearden Greenway Loop.....	NA
Bennington/Sheffield Drainage Improvements.....	\$200,000
Bernhurst Drive Sidewalk.....	\$450,000
Berttie-Rand Roadway Improvements.....	\$125,000
Blackstock Avenue and Dale Avenue.....	\$50,000
Booker and Beaumont.....	\$100,000
Boright Drainage.....	\$530,000
Boruff Street Widening.....	\$150,000
Boyd's Bridge Pike Sidewalk.....	\$600,000
Bradford Street Steps.....	\$11,000
Bradshaw Road Improvements.....	\$950,000
Brentwood Road Improvements.....	\$165,000
Broadway at Highland.....	\$850,000

Department and Project	Cost
Broadway at Woodrow.....	\$720,000
Broadway Common Turn Lane.....	\$400,000
Broadway Pedestrian Bridge and Sidewalk.....	\$300,000
Brookwood Drainage Improvement.....	\$35,000
Bruhlin Road Sidewalk Improvements.....	\$900,000
Buckingham Road Sidewalk.....	\$115,000
Buffat Mill Road Sidewalk.....	\$694,000
Busbee Road Improvements.....	\$450,000
Butler Drive Drainage.....	\$40,000
Cabury Drive Radius Improvements.....	\$170,000
Carta Road Drainage.....	\$30,000
Castle Street Sidewalk.....	\$500,000
Cedar Avenue Drainage.....	\$11,000
Cecil Johnson Road Improvements.....	\$800,000
Cedar Heights Road Sidewalk Improvements.....	\$110,000
Cedar Lane At Montrose.....	\$50,000
Cedar Lane Road Improvements.....	\$330,000
Cedar Lane Shoulder Improvements.....	\$100,000
Cedar Lane Sidewalk Project.....	\$1,656,300
Cedar Lane Turn Lane Addition.....	\$68,000
Cedar Lane 2500 Block.....	\$11,000
Cement Plant Road Repair.....	\$80,000
Centeroak Drive Drainage.....	\$75,000
Central View Road/Second Creek.....	\$380,000
Central @Quincy/Springdale/Burwell Radius.....	\$140,000
Central Avenue at Holiday Inn - Drainage.....	\$60,000
Chatham Circle Drainage.....	\$40,000
Cherokee Trail Sidewalk.....	\$1,370,000
Cherrywood Drive - Phase II.....	\$100,000
Chilhowee Drive Sight Distance Improvements.....	\$725,000
Christenberry School Sidewalk Improvements.....	\$240,000
Chukar Drainage Improvements.....	\$220,000
City-County Drainage.....	\$24,000
College Homes/Mechanicsville Revitalization.....	\$1,640,000
Concrete Street Replacement Program.....	\$3,000,000
Corteland Drive Improvements.....	\$162,000
Cross Park Drive Sidewalk.....	\$114,200
Cross Valley Drive Drainage.....	\$40,000
Cumberland Avenue at Phillip Fulmer Way Radius Improvements.....	\$20,000
Dahlia Road Sidewalk.....	\$200,000
Dandridge Avenue Sidewalks.....	\$141,800
Dandridge/Brooks.....	\$500,000
Deane Hill Traffic Calming.....	\$100,000
Decator Avenue.....	\$550,000
Develop in the City.....	\$250,000

Department and Project	Cost
Dick Lonas Rd. Improvements - Phase II	\$1,500,000
Division Street Sidewalk	\$450,000
Downtown Street Lights/Sidewalks	\$600,000
Drainage Improvements Area I	\$350,000
Dry Gap Road Improvements	\$330,000
Dry Gap Pike/Jim Sterchi Intersection Improvements	\$250,000
Edington Road Sidewalk	\$51,600
Elderberry at Bradshaw	\$60,000
Ellesmere/McKamey Drive Drainage Improvements	\$200,000
Elmwood Drainage Improvements - Phase I	\$75,000
Elyria Radius Improvements	\$15,000
Emoriland Blvd. And Bellevue	\$34,000
Essary @ Broadway Drainage	\$65,000
Essary Road Sidewalk	\$52,000
Evelyn Drive Drainage	\$115,000
Fenwood Road Sidewalk	\$500,000
Fifth Avenue Drainage	\$24,000
Fisher Place @ Island Home Drainage Improvements	\$28,000
Fleet Maintenance Facility	\$3,250,000
Forest Glen Sidewalk	\$94,000
Forestal Drive Sidewalk Improvements	\$400,000
Forestal Drive: Widening and Improvements	\$750,000
Forsythe Street Radius Improvements	\$42,000
Fountain City Sidewalk	\$2,700,000
Francis Road Drainage	\$17,000
Francis Road Sidewalk	\$190,000
Francis Road Sidewalk Improvements	\$240,000
Forestdale Avenue Sidewalk	\$720,000
Fort Dickerson Road Realignment	\$760,000
Fort Sanders Area Improvements	\$655,000
Frank Street Improvements	\$90,000
Front/Locust Street Radius Improvements	\$100,000
Fulton High School Sidewalk	\$87,000
N. Gallahar View Sidewalk for Bearden High School	\$335,000
Garden Drive Drainage	\$25,000
Garden Drive Sidewalks	\$220,840
Gay Street Bridge - Elevator and Lighting	\$1,750,000
Gettysburg Road Drainage	\$76,000
Gleason, Montvue to Gallahar	\$5,050,000
Glenfield Drive Stormwater Improvements	\$450,000
Glenn Avenue Sidewalk	\$135,000
Goodwill Drainage	\$135,000
Greenmeadows Drive Drainage	\$65,000
Greenway Drive	\$1,000,000
Greenway Drive Drainage	\$100,000

Department and Project	Cost
Greenway Drive Relocation	\$500,000
Gresham Road Sidewalk Project	\$60,000
Harvey Street Sidewalk	\$550,000
Haverill Drive Drainage	\$15,000
Heiskell Avenue at Central Street	\$40,000
Henry Avenue Turnaround	\$30,000
Highland Drive Sidewalk	\$1,225,300
Hill Avenue Viaduct Improvements	\$1,700,000
Hillwood Drive - Island Home to Dexter	\$2,750,000
E. Hillvale Turn Widening	\$32,000
Ho Co Ta Ke Lane Drainage	\$50,000
Hollywood at Papermill Imps.	\$105,000
Holmouth Lane Radius Improvements	\$31,000
Holston Court Widening	\$190,000
Holston Drive Sidewalk	\$324,000
Holston Heights Road Widening	\$700,000
Holston Hills Road Greenway	\$1,250,000
Holston Hills Road @ Riverview Sight Distance	\$20,000
Hope VI Greenway/Roadway Construction	\$1,800,000
Huron Street Sidewalk	\$115,000
Ijams Nature Center Left Turn Lane	\$70,000
Inskip Road/Schubert Road Drainage	\$250,000
Intelligent Transportaton Systems	\$900,000
Island Home Avenue Sidewalk	\$700,000
Jacksboro Pike Roadway Improvements	\$160,000
Jacksboro Pike Sidewalk	\$650,000
Jacksboro Pike Sidewalk, Phase I	\$305,000
Jackson & Cecil Johnson Intersection Improvements	\$2,250,000
Jersey Avenue Drainage Improvements	\$70,000
John May Road Improvements	\$500,000
Johnston Street Drainage, Phase I	\$25,000
Johnston Street Drainage, Phase II	\$40,000
Kenesaw @ Woodland Radius Imps.	\$10,000
Kenesaw Avenue Sidewalk	\$450,000
Kenyon Street Sidewalk	\$400,000
Kingston Pike at Mohican Drainage	\$555,000
Kingston Pike at Northshore	\$650,000
Kingston Pike at Walker Springs	\$280,000
Kingwood Road Sidewalk	\$300,000
Kirk Street Sidewalk	\$120,000
Knott Road	\$330,000
Lake Loudon at Neyland Drive	\$80,000
Lakeshore Greenway	\$500,000
Lakeshore Greenway Drainage	\$625,000
Laurinda Road/Valdena Drive	\$65,000

Department and Project	Cost
Lawford Road Sidewalk	\$175,000
Lawson Avenue Sidealks.....	\$510,000
Layton Road Improvements.....	\$80,000
Liberty/Keith Street Sidewalks.....	\$150,000
Lilac Avenue Sidewalk.....	\$400,000
Linden Avenue Drainage.....	\$430,000
Longwood Drive Pipe Replacement.....	\$78,212
Lorraine Street Roadway Widening.....	\$45,000
Louise Avenue Sidewalk.....	\$100,000
Louisiana Avenue Drainage.....	\$41,000
Louisiana Channel Drainage Improvements.....	\$25,000
Loves Creek Road Improvements.....	\$1,700,000
Luscombe Drive Drainage.....	\$40,000
Magazine Road.....	\$465,000
Marion Drive Sidewalk.....	\$260,940
Maryville Pike at Ogle.....	\$120,000
Maryville Pike at Sims.....	\$100,000
Massachusetts Avenue Drainage.....	\$100,000
Massachusetts Avenue Improvements.....	\$190,000
Matlock Drive Shoulder Imps.....	\$90,000
McDonald Road Sidewalk.....	\$750,000
McKamey @ Briery Curb Return.....	\$11,500
McKamey Road Drainage.....	\$435,000
McKamey Road Area Sidewalk Improvements.....	\$435,000
McMillan Drain Pipe Replacement.....	\$40,000
Meadow View Sidewalk Imps.....	\$125,000
Melrose Avenue @ Andy Holt Avenue Radius Improvements.....	\$20,000
Middlebrook Pike at Amherst.....	\$50,000
Middlebrook Pike at Knott Road.....	\$50,000
Midpark Road Sidewalk.....	\$140,000
Millertown Pike.....	\$100,000
Millertown Pike Improvements.....	\$6,750,000
Millertown/Washington Pike Improvements.....	\$2,000,000
Mineral Springs Avenue.....	\$280,000
Montgomery Avenue.....	\$1,000,000
Montrose Road/Fair Drive.....	\$25,000
Montrose Road/Fair Drive Drainage.....	\$25,000
Moody - Chapman to Martin Mill.....	\$170,000
Morrell Road Sidewalk.....	\$162,400
Morningside Hills Apartment Drainage.....	\$250,000
Murray Road Improvements.....	\$2,400,000
Myrtlewood Drive Drainage.....	\$15,000
N. Beaman Street Sidewalk.....	\$25,000
Newcastle Drainage.....	\$55,000
Nickle Road Improvements.....	\$280,000

Department and Project	Cost
N. Broadway & Woodrow Drive Drainage.....	\$720,000
Nandina Drive.....	\$42,500
Natchez Avenue Improvements.....	\$100,000
Navins Lane Drainage.....	\$28,000
Needham Drive Drainage.....	\$45,000
Newcastle Drainage.....	\$55,000
Neyland Drive Drainage.....	\$55,000
Neyland Drive Underpass Improvements.....	\$75,000
Nickle Road Improvements.....	\$280,000
Ninth Avenue Drainage.....	\$166,000
Noelton Drive Sidewalk.....	\$789,000
Northshore Business Park.....	\$12,300,000
Northshore Drive at Baum Drive.....	\$225,000
Northshore Drive at Morrell.....	\$550,000
Norhshore Drive Sidewalk.....	\$1,985,400
Nubbin Ridge Road.....	\$75,000
Oakhurst Drive Sidewalk Project.....	\$75,000
Oakhurst Radius Improvements.....	\$25,000
Ohio Avenue Drainage.....	\$35,000
Old Broadway Railroad Bridge Relocation.....	\$1,300,000
Old Broadway Relocation.....	\$1,000,000
Opal Avenue Drainage.....	\$20,000
Palmetto Road Drainage - I.....	\$75,000
Palmetto Road Drainage - II.....	\$50,000
Palmetto Road Sidewalk Improvements.....	\$240,000
Papermill/Coleman.....	\$500,000
Pavement Management Program.....	\$55,475
Phillips Avenue Sidewalk.....	\$350,000
Railroad Underpass - Scottish Pike.....	\$25,000
Raised Pavement Markers.....	\$500,000
E. Red Bud Road Clear Zone Improvements.....	\$45,000
Ridgewood at Weems Road.....	\$100,000
Ridgetop Road Drainage.....	\$12,000
Rocky Hill Road Drainage Improvements.....	\$110,000
Rocky Hill Road Sidewalk.....	\$250,000
Royal View Rd/Deerfield Road Drainage.....	\$90,000
Sagwa Drive Sidewalk Improvements.....	\$29,800
Sam Cooper Lane Widening.....	\$50,000
Sandalwood Road Drainage.....	\$45,000
Sanderson Road Drainage Improvements.....	\$200,000
Sanderson Road Sidewalk Improvements.....	\$840,000
Schubert Road Drainage.....	\$275,000
Seaver Road Widening.....	\$120,000
Seventeenth at Cumberland.....	\$80,000
Sevier Avenue Sidewalk Improvements.....	\$420,000

Department and Project	Cost
Sevier Avenue @ Moody Avenue Intersection Improvements.....	\$180,000
Sevierville Pike @ Decatur Slope Reconstruction.....	\$20,000
Shaw Road Drainage	\$15,000
Shrewsbury Drainage Improvements	\$360,000
Sidewalk Design	\$250,000
Sign Shop Storage Building.....	\$100,000
Silva/Grata	\$30,000
Simmons Road Improvements	\$495,137
Sims/Cleage Alley Improvements.....	\$65,000
Speed Limit Mediation on Local Street.....	\$150,000
Springbrook Road @ Crestfield Drainage	\$45,000
S. Beaman Street Improvements.....	\$55,000
S. Chestnut Bridge Improvements @ Williams Creek	\$170,000
Southgate Road Drainage Improvements	\$31,000
Southgate Road Sidewalk	\$70,000
South Haven Road Sidewalk.....	\$600,000
South Knoxville Blvd. Greenway.....	\$1,900,000
South Knoxville Blvd. Sidewalks.....	\$350,000
S. Valley View Sidewalks.....	\$300,000
Springbrook Road at Crestfield Drainage.....	\$150,000
Sprucewood Drainage Improvements	\$35,000
Starmont Trail Sight Distance Improvements.....	\$35,000
State R.O.W. Drainage Program.....	\$1,500,000
Stone Leigh Road Drainage	\$40,000
Stone Mill Drainage	\$38,000
Storm Drain Pipe Replacement.....	\$600,000
Strawberry Plains Pike Improvements.....	\$590,000
Street Lighting Program.....	\$7,000,000
Sullivan Road Drainage.....	\$200,000
Tazewell Pike @ Beverly Road.....	\$450,000
Tazewell/Jacksboro/Sanders Improvements.....	\$850,000
Tecoma Drive.....	\$35,000
Tennessee Avenue @ Western Avenue Intersection.....	\$250,000
Texas Avenue Sidewalk Project.....	\$190,000
Third Creek at Pleasant Hills Subdivision.....	\$250,000
Tillery Road - Reeves to Michael.....	\$175,000
Tillery Road Improvements - Clinton Highway to Central.....	\$440,000
Tillery Road/Britton Drive	\$25,000
Tom Street Sidewalk.....	\$30,000
Traffic Signal Preemption.....	\$300,000
Trehaven Drainage	\$134,000
Union Square Park Renovation	\$250,000
University at Fifth Improvements	\$250,000
Upland Avenue Improvements.....	\$55,000
Valley Avenue Pedestrian Bridge Replacement	\$70,000

Department and Project	Cost
Valley View Drive Sidewalk.....	\$1,200,000
Vanosdale at Bennington.....	\$500,000
Victory Street Sidewalk.....	\$100,000
Walker Boulevard Sidewalk	\$600,000
Walker Springs Road Drainage	\$26,000
Walker Street Sidewalk.....	\$125,000
Washington Pike/Mill Road.....	\$500,000
Washington Pike Sidewalk Improvements.....	\$300,000
Watercress Drive	\$85,000
West Adair Drive Sidewalk	\$700,000
West Woodrow Drive Sidewalk.....	\$450,000
West Parkway Drainage Project	\$66,000
Western Avenue Corridor Study.....	\$100,000
Westland Drive Bridges and Shoulders.....	\$400,000
Westland Drive Sidewalk	\$750,000
Westridge Drive Drainage	\$15,000
White Avenue Improvements - 15th Street to 16th Street	\$220,000
White Oak Lane.....	\$100,000
Whitehall Drainage	\$36,000
Whittle Springs Road.....	\$40,000
Whittle Springs Road @ Washington Pike	\$50,000
William Hastie Natural Area Improvements.....	\$75,000
Williams Creek Flood Study	\$145,000
Wimpole Avenue Sidewalk	\$420,000
Woodrow Drive Sidewalk	\$300,000
Wray Street Sidewalk	\$35,000
Yorkshire Drive Sidewalks	\$106,000
E. Young High Pike Sidewalk	\$170,200

MAYOR'S OFFICE

Bus and Trolley Replacement.....	\$1,417,735
Downtown Parking Garage.....	\$6,500,000

PUBLIC ASSEMBLY FACILITIES

Fencing.....	\$225,000
Handicapped Seating	\$10,000
Pave Exhibitors Lot.....	\$100,000
Pave Lower End of South Field	\$70,000
Personnel Lift.....	\$28,500
Resurface Public Parking Lots.....	\$60,000

Department and Project	Cost
PUBLIC SAFETY	
Fire Station No. 19 at 6314 Chapman Highway.....	\$300,000
Firearms Training - Police	\$105,000
Headquarters Roof Replacement - Fire	\$180,000
McGruff Robotics - Police	\$10,298
Microfilm Opt./Processor - Police	\$15,000
Microfilm Opt./Recorder - Police	\$16,000
Mobile Crime Prevention Display - Police	\$52,000
Motorola Radio and Modem	\$1,441,575
Mug Shot System - Police	\$95,000
Polygraph Unit - Police	\$10,395
Solar Message Center - Police.....	\$35,000

