



**MEMORANDUM**

**TO:** Metropolitan Planning Commission  
**FROM:** Buz Johnson, Deputy Director  
**DATE:** May 3, 2011  
**SUBJECT:** City of Knoxville Capital Improvements Program for FY 2012 – 2017  
(File # 4-C-11-OB)

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**STAFF RECOMMENDATION:**

**APPROVE** the City of Knoxville Capital Improvements Program for FY 2012 – 2017

**COMMENTS:**

The City of Knoxville has prepared and presents for Planning Commission consideration and approval the Capital Improvements Program for FY 2012 – 2017, including the Capital Improvement Budget for FY 2012. The CIP document in the MPC agenda package includes several ongoing projects and programs, as well as new projects, in an attempt to satisfy the following administrative goals:

- Stronger, safer neighborhoods
- City services you can count on at a competitive price
- An energized downtown - everybody's neighborhood
- More and better jobs

Highlights from this year's CIP include the following:

**Cumberland Avenue Redevelopment**

Funding for this project will continue implementation of projects identified in the Cumberland Avenue Corridor Plan.

**Cherokee Trail Safety Improvements**

This project will support an engineering study to address safety concerns along Cherokee Trail.

**Fort Dickerson Quarry Development**

Improvements will be made to the section of Fort Dickerson Park that is adjacent to the park.

**Gallaher View Sidewalk Project**

A new sidewalk will be constructed on the east side of Gallaher View Road between the Bearden High School driveway and East Walker Springs Lane.

**Prosser Road Drainage Improvements**

This project will include structural improvements to Prosser Road to eliminate traffic problems due to roadway flooding.

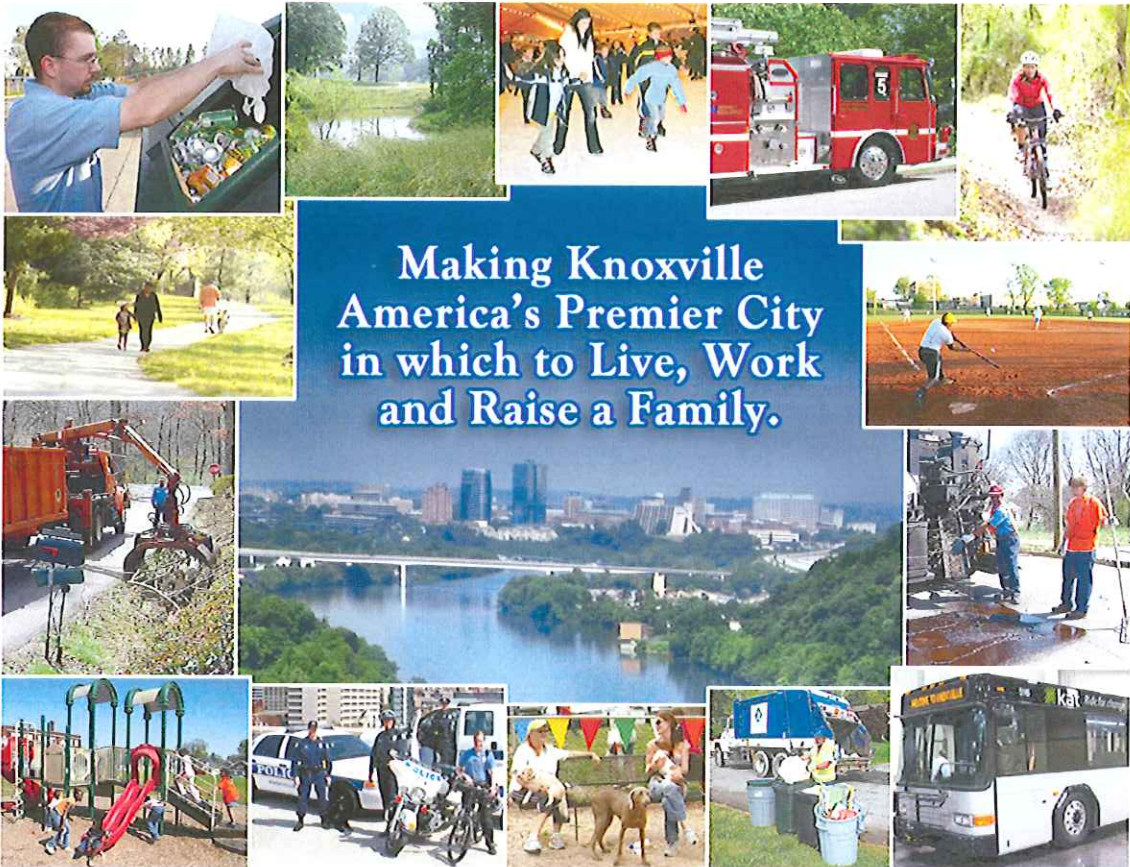
**Taylor Homes/Williams Senior Complex**

This project will consist of five hundred low-income housing apartments located in the Five-Points/Park City area of Knoxville. The project's total cost will include city, federal, private, and other agency funding sources.

Complete descriptions and funding totals for all projects are included in the CIP document. Please let me know if you have any questions concerning the proposed capital projects.



CITY OF KNOXVILLE  
DANIEL T. BROWN, MAYOR



# CAPITAL IMPROVEMENT BUDGET 2011 / 2012

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KNOXVILLE, TENNESSEE  
[WWW.CITYOFKNOXVILLE.ORG](http://WWW.CITYOFKNOXVILLE.ORG)

**FISCAL YEAR 2012-2017  
CAPITAL IMPROVEMENTS PROGRAM  
CITY OF KNOXVILLE, TENNESSEE**

**MAYOR**

Daniel T. Brown

**MEMBERS OF CITY COUNCIL**

District One: Nick Pavlis  
District Two: Duane Grieve  
District Three: Brenda Palmer  
District Four: Nick Della Volpe  
District Five: Charles Thomas  
District Six: Daniel T. Brown  
At-Large: Joe Bailey, Vice Mayor  
At-Large: Marilyn Roddy  
At-Large: Chris Woodhull

**DEPUTY TO THE MAYOR**

Larry B. Martin

**FINANCE DIRECTOR**

James York

**OFFICE OF MANAGEMENT AND BUDGET**

Boe Cole, Comptroller  
John Harold, Financial Analyst, Sr.  
Jackie Eppes, Financial Analyst  
Blake V. Young, Financial Analyst

A special thank you to all the departments that contributed to this document.  
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Daniel T. Brown  
Mayor  
(865) 215-2040

## THE CITY OF KNOXVILLE, TENNESSEE

### Introduction

We are pleased to present the proposed Capital Improvements Program (CIP) for FY2012 through 2017 which incorporates the FY2012 Capital Improvements Budget for 2012 and the 5 year Capital Improvements Plan for the ensuing 5 year period for the City of Knoxville. This six-year CIP allows the city to identify the needs of the community and to prepare a long term funding strategy to meet those needs. It includes any projects that involve needed repairs or improvements to our existing infrastructure (streets, parks, city facilities, etc.) and the acquisition or construction of new infrastructure (South Knoxville Waterfront, Lorraine Street Facility, sidewalks, etc.) with an estimated cost of \$10,000 or more.

The Capital Improvements Program is not to be confused with the Capital Improvements Budget. The Capital Improvements Budget is prepared each year in conjunction with the annual Operating Budget. It generally includes only those projects from the first year of the Capital Improvements Program that will be funded that year. The Capital Improvements Program incorporates the Capital Improvements Budget and lays the groundwork for meeting the future capital needs of the city.

The CIP is a collaborative effort involving all the departments of the city and recognizes known current and future needs of the city. It takes into effect the ability of the city to meet the financial requirements of the Program in an orderly and achievable manner as well as the ability to address needs within the limitations of existing staff.

### 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 (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 (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 receives and reviews the Capital Improvements Program assembled by the City and coordinates project requests submitted by the various operating departments to remove or resolve any conflicting projects in order to provide a balanced approach to public improvements. 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 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 Project 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.

**Structures**

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.

### **City Goals**

At the beginning of his administration the Mayor outlined four major goals. The FY 11/12 budget is guided by these goals. These goals are:

- Stronger, safer neighborhoods
- City services you can count on at a competitive price
- An energized downtown; everybody's neighborhood
- More and better jobs

### **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 Project 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 pages list the recommended capital projects for the FY 2011-12 Capital Improvements Budget (July 1, 2011 - June 30, 2012) and the following 5 years (FY 2013-2017).

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FY2011 Capital Improvement Budget Amendments through March 31, 2011

Number	Fund Name	FY 10/11 Adopted Budget 0-74-2010	Ordinance 0-148-2010	Ordinance 0-157-2010	Ordinance 0-181-2010	Cumulative Changes To Date	Proposed Ordinance	FY 10/11 Amended Budget
<b>Capital Projects Fund</b>								
	Downtown Improvements	50,000	0.00	0.00	0	0.00	0.00	50,000.00
	Downtown North	440,000	0.00	0.00	0	0.00	0.00	440,000.00
	Downtown Sidewalk Repair	0	297,100.00	0.00	0	297,100.00	0.00	297,100.00
	Downtown Streetscapes	100,000	0.00	0.00	0	0.00	0.00	100,000.00
	Jackson/Depot Redevelopment Area Acquisition	0	(160,000.00)	0.00	0	(160,000.00)	0.00	(160,000.00)
	17th Street Safety	250,000	0.00	0.00	0	0.00	0.00	250,000.00
	Fort Sanders Sidewalk/Shelters	250,000	0.00	0.00	0	0.00	0.00	250,000.00
	Curbside Recycling Bins	700,000	0.00	0.00	0	0.00	0.00	700,000.00
	311 Software Upgrade	150,000	0.00	0.00	0	0.00	0.00	150,000.00
	Citywide Network Upgrade	200,000	0.00	0.00	0	0.00	0.00	200,000.00
	ADA Access Improvements	150,000	0.00	0.00	0	0.00	0.00	150,000.00
	Blighted Property Acquisition	250,000	0.00	0.00	0	0.00	0.00	250,000.00
	Chronic Problem Properties	250,000	0.00	0.00	0	0.00	0.00	250,000.00
	Sidewalk repair in areas adjacent to façade projects	50,000	0.00	0.00	0	0.00	0.00	50,000.00
	Façade Improvement Program	100,000	0.00	0.00	0	0.00	0.00	100,000.00
	Fleet - Impound Lot Paving	59,080	0.00	0.00	0	0.00	0.00	59,080.00
	South Knoxville Transportation Improvements	1,485,000	0.00	0.00	0	0.00	0.00	1,485,000.00
	South Knoxville Pedestrian Bridge Design	666,900	0.00	0.00	0	0.00	0.00	666,900.00
	South Waterfront TOD Enhancement Grant Match	641,360	0.00	0.00	0	0.00	0.00	641,360.00
	Bridge Maintenance Program	650,000	0.00	0.00	0	0.00	0.00	650,000.00
	ADA Curb Cut Program	250,000	0.00	0.00	0	0.00	0.00	250,000.00
	Sidewalk Safety Program	450,000	0.00	0.00	0	0.00	0.00	450,000.00
	Citywide Resurfacing Program	5,250,000	0.00	0.00	0	0.00	0.00	5,250,000.00
	Alley Paving	200,000	0.00	0.00	0	0.00	0.00	200,000.00
	SAFETEA-LU Roadway Improvements Match	650,000	0.00	0.00	0	0.00	0.00	650,000.00
	Neighborhood Drainage Imps. Program	400,000	0.00	0.00	0	0.00	0.00	400,000.00
	Citywide Traffic Calming	20,000	0.00	0.00	0	0.00	0.00	20,000.00
	Traffic Signal Modernization Program	175,000	0.00	0.00	0	0.00	0.00	175,000.00
	Citywide New Sidewalk Construction	600,000	0.00	0.00	0	0.00	0.00	600,000.00
	Water Quality Improvements	350,000	0.00	0.00	0	0.00	0.00	350,000.00
	Jackson Avenue Roadway Stabilization	50,000	0.00	0.00	0	0.00	0.00	50,000.00
	Cross Park Drive Drainage Improvements	400,000	0.00	0.00	0	0.00	0.00	400,000.00
	Middlebrook Sidewalk Project	400,000	0.00	0.00	0	0.00	0.00	400,000.00
	Middlebrook Pike Channel Stabilization	90,000	0.00	0.00	0	0.00	0.00	90,000.00
	Transfer Station Water Quality, Phase II	50,000	0.00	0.00	0	0.00	0.00	50,000.00
	I-275 Business Park Improvements	248,000	0.00	0.00	0	0.00	0.00	248,000.00
	Citywide Roadway Safety Program	100,000	0.00	0.00	0	0.00	0.00	100,000.00
	Crosswalk Safety Program	80,000	0.00	0.00	0	0.00	0.00	80,000.00
	Upper Second Creek Greenway	54,840	0.00	0.00	0	0.00	0.00	54,840.00
	MLK - Williams Creek Watershed Drainage Improvements	250,000	0.00	0.00	0	0.00	0.00	250,000.00
	Cherokee Trail Safety Improvement	60,000	0.00	0.00	0	0.00	0.00	60,000.00
	Millertown Pike Improvements - I-640 to City Limits	300,000	0.00	0.00	0	0.00	0.00	300,000.00
	Lakeshore Park Demolition	500,000	0.00	0.00	0	0.00	0.00	500,000.00
	Ballfield, Tennis Courts and Playground	200,000	0.00	0.00	0	0.00	0.00	200,000.00
	West Hills Tennis Facility Improvements	300,000	0.00	0.00	0	0.00	0.00	300,000.00
	Greenway Maintenance & Improvements	200,000	0.00	0.00	0	0.00	0.00	200,000.00
	Park Acquisition/Expansion - Victor Ashe Park	250,000	0.00	0.00	0	0.00	0.00	250,000.00
	Park Acquisition/Expansion - Bookworm Park	112,500	0.00	0.00	0	0.00	0.00	112,500.00
	Public Works Complex	100,000	0.00	0.00	0	0.00	0.00	100,000.00
	Roof & HVAC Program	250,000	0.00	0.00	0	0.00	0.00	250,000.00
	Downtown Christmas Light LED Conversion	20,000	0.00	0.00	0	0.00	0.00	20,000.00
	Snow/ice Removal - Brine Mix Distribution System	60,000	0.00	0.00	0	0.00	0.00	60,000.00
	Agenda Automation Project	45,000	0.00	0.00	0	0.00	0.00	45,000.00
	Police - Digital Camera System Upgrade	28,080	0.00	0.00	0	0.00	0.00	28,080.00
	Safety City - Miniature Cars	50,000	0.00	0.00	0	0.00	0.00	50,000.00
	Safety Building Fan Coil heat/air units	64,800	0.00	0.00	0	0.00	0.00	64,800.00
	Real Time X-Ray Device	60,000	0.00	0.00	0	0.00	0.00	60,000.00
	Photo Print Processing Equipment	55,700	0.00	0.00	0	0.00	0.00	55,700.00
	Digital Radio Test Set	33,400	0.00	0.00	0	0.00	0.00	33,400.00
	Learning Management/Document Tracking Software	39,950	0.00	0.00	0	0.00	0.00	39,950.00
	ATAC Software	20,130	0.00	0.00	0	0.00	0.00	20,130.00
	Video Camera System	34,420	0.00	0.00	0	0.00	0.00	34,420.00
	Vehicle Replacement	80,000	0.00	0.00	0	0.00	0.00	80,000.00
	Document Imaging Software	500,000	0.00	0.00	0	0.00	0.00	500,000.00
	Fire Station Remodeling	120,000	0.00	0.00	0	0.00	0.00	120,000.00
	Ross Building Exterior Stabilization	250,000	0.00	0.00	0	0.00	0.00	250,000.00
	Walter P. Taylor Hope 6	800,000	0.00	0.00	0	0.00	0.00	800,000.00
	Knoxville Zoo	625,000	0.00	0.00	200,000	200,000.00	0.00	825,000.00
	KGIS Capital Acquisition	73,900	0.00	0.00	0	0.00	0.00	73,900.00
	<b>Total - Fund 401</b>	<b>21,733,060</b>	<b>137,100.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>337,100.00</b>	<b>0.00</b>	<b>22,070,160.00</b>
<b>Enterprise Fund Capital</b>								
	Public Assemblies - Jacob Building Electrical Upgrades	690,000	0.00	0.00	0.00	0.00	0.00	690,000.00
	Public Assemblies - Chilhowee Park Retaining Wall	80,000	0.00	0.00	0.00	0.00	0.00	80,000.00
	Public Assemblies - Chilhowee Park Land Acquisition	200,000	0.00	0.00	0.00	0.00	0.00	200,000.00
	Public Assemblies - Recreational Vehicle Electrical Upgrade	96,250	0.00	0.00	0.00	0.00	0.00	96,250.00
	Public Assemblies - Coliseum Scrubber	48,000	0.00	0.00	0.00	0.00	0.00	48,000.00
	KCC - Cinch Carpet	15,000	0.00	0.00	0.00	0.00	0.00	15,000.00
	Fleet - Heavy Shop Floor Refinishing	120,000	0.00	0.00	0.00	0.00	0.00	120,000.00
	Knuckleboom Truck	63,000	0.00	0.00	0.00	0.00	0.00	63,000.00
	Single Axle Dump Truck	160,000	0.00	0.00	0.00	0.00	0.00	160,000.00
	CCTV Inspection System	130,000	0.00	0.00	0.00	0.00	0.00	130,000.00
	Gang Mower/Holston River Park	20,000	0.00	0.00	0.00	0.00	0.00	20,000.00
	State Street Garage Expansion	0	0.00	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00
	<b>Total - Capital Projects</b>	<b>23,245,310</b>	<b>137,100.00</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>3,837,100.00</b>	<b>0.00</b>	<b>27,082,410.00</b>

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**City of Knoxville  
Proposed Capital Improvements Budget  
Sources and Uses - Fiscal Year 2012**

**Sources of Funds**

Coliseum Restoration Fund . . . . .	48,000
Debt Service Fund . . . . .	17,959,500
Donations . . . . .	50,000
Federal and State Grants . . . . .	12,940,000
Police Capital Fund . . . . .	818,910
Safety City Fund . . . . .	225,000
State Street Aid Fund . . . . .	746,000
Other Funding . . . . .	1,515,000
<b>Grand Total - Sources of Funds</b>	<b><u>\$ 34,302,410</u></b>

**Uses of Funds**

**Administration**

Additional Recycling Toters . . . . .	400,000
Cumberland Avenue Redevelopment . . . . .	13,450,500
Downtown North . . . . .	2,500,000
Downtown Sidewalks . . . . .	200,000
Downtown Streetscapes (Wayfinding) . . . . .	1,200,000
<b>Subtotal - Administration</b>	<b><u>17,750,500</u></b>

**Civil Service**

PeopleSoft Upgrade - Online Employment Application Capability . . . . .	93,400
<b>Subtotal - Civil Service</b>	<b><u>93,400</u></b>

**Community Development**

ADA Access Improvements . . . . .	150,000
Blighted Property Acquisitions . . . . .	250,000
Chronic Problem Properties . . . . .	250,000
Facade Improvement Program . . . . .	100,000
Sidewalk and Curb Repairs in Facades Improvement Areas . . . . .	50,000
<b>Subtotal - Community Development</b>	<b><u>800,000</u></b>

**Convention Center**

Audio Visual Equipment . . . . .	40,000
<b>Subtotal - Convention Center</b>	<b><u>40,000</u></b>

**Engineering**

ADA Curb Cuts . . . . .	500,000
Alley Paving . . . . .	200,000
Bridge Maintenance Program . . . . .	650,000
Cherokee Trail Safety Improvement . . . . .	100,000
Citywide New Sidewalk Construction . . . . .	400,000
Citywide Resurfacing Program . . . . .	5,450,000

**City of Knoxville  
Proposed Capital Improvements Budget  
Sources and Uses - Fiscal Year 2012**

<b>Engineering (Continued)</b>	
Citywide Roadway Safety Program . . . . .	500,000
Citywide Traffic Calming . . . . .	20,000
Crosswalk Safety Program . . . . .	80,000
Gallagher View Sidewalk Project . . . . .	200,000
Jackson Avenue Roadway Stabilization . . . . .	300,000
Neighborhood Drainage Improvements Program . . . . .	500,000
Prosser Road Drainage Improvements . . . . .	500,000
SAFETEA-LU Match . . . . .	650,000
Sidewalk Safety Program . . . . .	500,000
Traffic Signal Modernization . . . . .	175,000
Water Quality Improvements . . . . .	350,000
<b>Subtotal - Engineering</b>	<b><u>11,075,000</u></b>
<b>Fleet</b>	
Small Equipment Lift . . . . .	11,000
Light Shop Vehicle Lift . . . . .	25,900
<b>Subtotal - Fleet</b>	<b><u>36,900</u></b>
<b>Other Community Agencies</b>	
Ross Building Security System . . . . .	35,000
Walter P. Taylor Hope 6/Williams Senior Complex . . . . .	800,000
Zoo Renovations and Improvement . . . . .	300,000
<b>Subtotal - Other Community Agencies</b>	<b><u>1,135,000</u></b>
<b>Parks and Recreation</b>	
Ballfield, Tennis Courts and Playground Improvements . . . . .	200,000
Dog Park (South) . . . . .	100,000
Fort Dickerson Quarry Development . . . . .	200,000
Greenways Ongoing Maintenance and Improvements . . . . .	200,000
Lakeshore Park Improvements . . . . .	50,000
Lonsdale Recreation Center Expansion . . . . .	200,000
Recreation Center Renovations . . . . .	500,000
Urban Wilderness - East Loop . . . . .	50,000
<b>Subtotal - Parks and Recreation</b>	<b><u>1,500,000</u></b>
<b>Police</b>	
Firearms Storage Management System . . . . .	32,410
Police Facility Building Improvements . . . . .	500,000
Safety Building A/C and Heat Upgrades . . . . .	189,000
Safety City Administration Building/Facility Improvements . . . . .	25,000
Safety City Building Project . . . . .	200,000
Surveillance Vehicle . . . . .	97,500
<b>Subtotal - Police</b>	<b><u>1,043,910</u></b>

**City of Knoxville  
Proposed Capital Improvements Budget  
Sources and Uses - Fiscal Year 2012 (Continued)**

<b>Public Assembly Facilities</b>	
Chilhowee Park Bandstand Renovation . . . . .	74,700
Half-House Curtain System - Coliseum . . . . .	48,000
Sweeper for Coliseum Parking Garages . . . . .	40,000
<b>Subtotal - Public Assembly Facilities</b>	<u><b>162,700</b></u>
<b>Public Service</b>	
Bucket Truck . . . . .	185,000
Greenway Paving Machine . . . . .	135,000
Historic Blount Mansion ROW Improvements . . . . .	50,000
Knoxville Fire Department Station Maintenance Program . . . . .	75,000
LED Christmas Lights for Downtown . . . . .	20,000
Roof and HVAC Maintenance Program . . . . .	200,000
<b>Subtotal - Public Service</b>	<u><b>665,000</b></u>
<b>Grand Total - Uses of Funds</b>	<u><u><b>\$ 34,302,410</b></u></u>



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**FY 2012-2017 CAPITAL IMPROVEMENTS PROGRAM  
Project Descriptions by Department**

**ADMINISTRATION**

**Project:** Additional Recycling Toters

Recycling toters will be purchased for the new curbside recycling program for Knoxville Citizens.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
<b>Total</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

**Project:** Cumberland Avenue Redevelopment

Funding for this project will continue implementation of projects identified in the Cumberland Avenue Corridor Plan.

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

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
State Grant	\$ 9,980,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,980,000
City	\$ 1,955,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,955,500
Other	\$ 1,515,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,515,000
<b>Total</b>	<b>\$ 13,450,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,450,500</b>

**Project:** Downtown North

A Downtown North district has been created. The goal is to create visual, pedestrian, vehicular and land use connections in a way that extends downtown northward and capitalizes on the recent economic success in Downtown Knoxville. Funds will be used to create a more detailed planning of specific projects as they evolve through a process of public participation and property acquisition.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
State Grant	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
City	\$ 500,000	\$ 500,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 1,150,000
<b>Total</b>	<b>\$ 2,500,000</b>	<b>\$ 500,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,150,000</b>

**Project:** Downtown Sidewalks

Downtown sidewalks will be replaced and improved in key pedestrian corridors.

**Administrative Goal:** An energized Downtown-everybody's neighborhood

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 200,000	\$ 250,000	\$ 250,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,150,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 1,150,000</b>

**FY 2012-2017 CAPITAL IMPROVEMENTS PROGRAM  
Project Descriptions by Department**

**Project: Downtown Streetscapes**

This is a multi-year investment to support the City's efforts to design a pedestrian-friendly downtown with appealing streets, sidewalks, and public spaces.

**Administrative Goal:** An energized Downtown-everybody's neighborhood

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
State Grant	\$ 960,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 960,000
City	\$ 240,000	\$ 170,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 610,000
<b>Total</b>	<b>\$ 1,200,000</b>	<b>\$ 170,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 1,570,000</b>

**CIVIL SERVICE**

**Project: PeopleSoft Upgrade - Online Employment Application Capability**

A PeopleSoft upgrade will be purchased. This will allow PeopleSoft to accept online applications and allow applicants to enter their own data via an applicant portal.

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

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 93,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,400
<b>Total</b>	<b>\$ 93,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 93,400</b>

**COMMUNITY DEVELOPMENT**

**Project: ADA Access Improvements**

City facilities will be renovated to provide increased accessibility for people with disabilities and to help the City meet its ADA requirements. Access improvements to the Civic Colliseum will be completed, and access at various parks and recreational facilities will be improved.

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

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 150,000	\$ 300,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,350,000
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ 300,000</b>	<b>\$ 400,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,350,000</b>

**Project: Blighted Property Acquisition**

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

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 600,000	\$ 600,000	\$ 2,950,000
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 2,950,000</b>

**FY 2012-2017 CAPITAL IMPROVEMENTS PROGRAM  
Project Descriptions by Department**

**Project: Chronic Problem Properties**

This is an on-going program that addresses chronic problem properties identified by a City task force for corrective action. Funds will be used to acquire five residential properties.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 250,000	\$ 300,000	\$ 350,000	\$ 400,000	\$ 450,000	\$ 500,000	\$ 2,250,000
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 300,000</b>	<b>\$ 350,000</b>	<b>\$ 400,000</b>	<b>\$ 450,000</b>	<b>\$ 500,000</b>	<b>\$ 2,250,000</b>

**Project: Façade Improvement Program**

Funding for this program will continue to support façade improvements for small neighborhood businesses in the inner city that are outside of CDBG eligible areas and in areas previously targeted for Empowerment Zone funding. Funding is expected to support three to four new facades.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 100,000	\$ 200,000	\$ 300,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 2,000,000
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 300,000</b>	<b>\$ 400,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,000,000</b>

**Project: Sidewalk and Curb Repairs in Façade Improvement Areas**

The City maintains a Façade Improvement Program directed at improving the visual image and public perception of small commercial districts and making the areas more pedestrian accessible. Funds will be used to make repairs and improvements to sidewalks in eligible locations.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 50,000	\$ 100,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 900,000
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>	<b>\$ 150,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 900,000</b>

**CONVENTION CENTER**

**Project: Audio Visual Equipment**

Existing audio visual equipment for the entire facility will be replaced.

**Administrative Goal:** An energized Downtown-everybody's neighborhood

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
<b>Total</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>

**FY 2012-2017 CAPITAL IMPROVEMENTS PROGRAM  
Project Descriptions by Department**

**ENGINEERING**

**Project: ADA Curb Cut Program**

This is an on-going program that supports the installation of curb cuts to improve sidewalk accessibility throughout the City. Funding is expected to support the installation of approximately five hundred curb cuts throughout the city.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,500,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 5,500,000</b>

**Project: Alley Paving**

This is a program to pave and/or repair alleys in the City; satisfy new zoning requirements for residential development; and improve alley access for service vehicles such as large trucks for garbage pickup. City staff has developed a plan that will address alleys by City sector in the following order: East, Northeast, Northwest, and South.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,200,000</b>

**Project: Bridge Maintenance Program**

This is an on-going 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 Goal:** Stronger and safer neighborhoods

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
State Street Aid	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,900,000
<b>Total</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 3,900,000</b>

**Project: Cherokee Trail Safety Improvement**

This engineering study will address safety concerns along Cherokee Trail.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 100,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>

**FY 2012-2017 CAPITAL IMPROVEMENTS PROGRAM  
Project Descriptions by Department**

**Project: Citywide New Sidewalk Construction**

This program is intended to fund new sidewalk construction in areas throughout the City in order to address safety issues and pedestrian needs and requests. Projects are selected from a list of projects prioritized by the Engineering Department. Improvements provide safe pedestrian access along City streets. The sidewalk rating system for project selection includes the following criteria: sidewalk projects within the school parental responsibility zones, missing sidewalk links, pedestrian volumes, accident history, etc. The list of candidate projects is updated annually.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,400,000
<b>Total</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 2,400,000</b>

**Project: Citywide Resurfacing Program**

This is an on-going program that annually funds the resurfacing of a portion of the City's roughly one thousand miles of public streets. The resurfacing of streets allows for the safe and efficient movement of traffic and easy access to private developments.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 5,450,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 32,950,000
<b>Total</b>	<b>\$ 5,450,000</b>	<b>\$ 5,500,000</b>	<b>\$ 5,500,000</b>	<b>\$ 5,500,000</b>	<b>\$ 5,500,000</b>	<b>\$ 5,500,000</b>	<b>\$ 32,950,000</b>

**Project: Citywide Roadway Safety**

This program funds the construction of minor roadway improvements such as slight distance improvements, radius improvements, turn lanes, cul-de-sacs, guardrails, and roadway shoulders. These improvements are primarily for neighborhood streets and will make neighborhoods safer for vehicular and pedestrian traffic.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 3,000,000</b>

**Project: Citywide Traffic Calming**

This program supports the design and installation of residential safety education and enforcement plans and creates recognizable neighborhood boundaries with reduced speed limits.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000
<b>Total</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 120,000</b>

**FY 2012-2017 CAPITAL IMPROVEMENTS PROGRAM  
Project Descriptions by Department**

**Project: Crosswalk Safety Program**

Funds will be used for the installation, replacement, and refurbishment of crosswalks at high priority locations.

**Administrative Goal:** Stronger and safer neighborhoods; City services you can count on at a competitive price

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 480,000
<b>Total</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 480,000</b>

**Project: Gallaher View Sidewalk Project**

A new sidewalk will be constructed on the east side of Gallaher View Road between the Bearden High School driveway and East Walker Springs Lane.

**Administrative Goal:** Stronger and safer neighborhoods; City services you can count on at a competitive price

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

**Project: Jackson Avenue Roadway Stabilization**

The 500 block of W. Jackson Avenue will be stabilized.

**Administrative Goal:** An energized downtown; everybody's neighborhood

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 300,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

**Project: Neighborhood Drainage Improvements Program**

This program is an on-going effort to correct neighborhood drainage problems. Several neighborhoods throughout the City have flooding concerns. These often include structure and roadway flooding.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 3,000,000</b>

**FY 2012-2017 CAPITAL IMPROVEMENTS PROGRAM  
Project Descriptions by Department**

**Project: Prosser Road Drainage Improvements**

Structural Improvements will be made to Prosser Road to eliminate traffic problems due to roadway flooding.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

**Project: SAFETEA-LU Match**

These funds will provide the local match for projects funded through the Safe, Accountable, Flexible, Efficient Transportation Equity, a Legacy for Users (SAFETEA-LU) program. Projects requiring matching funds include Pleasant Ridge Road Improvements from I-640 to the City Limits, Knox-Blount Greenway - Phase II, and Washington Pike Improvements from Greenway Drive to Murphy Road.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,900,000
<b>Total</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 3,900,000</b>

**Project: Sidewalk Safety Program**

This is an on-going program to remove and replace broken sidewalks throughout the City and add sidewalks where there are missing links. The program improves pedestrian safety and accessibility, increases driver safety by pedestrian use of sidewalks, and enhances the appearance of the streets and neighborhoods.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 3,000,000</b>

**Project: Traffic Signal Modernization**

This is an on-going program to fund the installation of new traffic signals and to replace obsolete or high maintenance equipment. The installation and modernization of school beacons at all Knox County schools are also included in the program.

**Administrative Goal:** Stronger and safer neighborhoods; City services you can count on at a competitive price

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 79,000	\$ 79,000	\$ 79,000	\$ 79,000	\$ 79,000	\$ 79,000	\$ 474,000
State Street Aid	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 576,000
<b>Total</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>	<b>\$ 1,050,000</b>



**FY 2012-2017 CAPITAL IMPROVEMENTS PROGRAM  
Project Descriptions by Department**

**Project: Water Quality Improvements**

Specific water quality impairments will be addressed to improve the water quality for the environment and public safety.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,100,000
<b>Total</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 2,100,000</b>

**FLEET**

**Project: Light Shop Vehicle Lift**

Funds will be used to purchase a vehicle lift to accommodate heavier and longer wheelbase vehicles and provide a safer working area.

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

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 25,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,900
<b>Total</b>	<b>\$ 25,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,900</b>

**Project: Small Equipment Lift**

Funds will be used to purchase a small equipment lift.

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

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000
<b>Total</b>	<b>\$ 11,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,000</b>

**OTHER COMMUNITY AGENCIES**

**Project: Ross Building Security System**

The security system at the Ross Building will be replaced.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
<b>Total</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>

**FY 2012-2017 CAPITAL IMPROVEMENTS PROGRAM**  
**Project Descriptions by Department**

**Project: Walter P. Taylor Hope 6/Williams Senior Complex**

The Taylor Homes/Williams Senior Complex will consist of five hundred low-income housing apartments located in the Five-Points/Park City area of Knoxville. The total estimated cost of the project is eighty million dollars with the city contribution being ten percent and the remaining funding coming from federal, private, and other agency funds.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,800,000
<b>Total</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 4,800,000</b>

**PARKS & RECREATION**

**Project: Ballfield, Tennis Court, and Playground Improvements**

Funds for this project will be used to support on-going improvements at the City's ballfields, tennis courts, and playgrounds. Work includes new fencing, field lighting, court resurfacing, purchase of new playground equipment, and surfacing material.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,200,000</b>

**Project: Dog Park (South)**

A new "off leash" dog park will be constructed in an existing city park.

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

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Donations	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

**Project: Fort Dickerson Quarry Development**

Improvements will be made to the section of Fort Dickerson Park that is adjacent to the quarry.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

**FY 2012-2017 CAPITAL IMPROVEMENTS PROGRAM  
Project Descriptions by Department**

**Project: Greenways Ongoing Maintenance and Improvements**

Over forty miles of paved greenways in the city will be maintained and improved.

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

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,200,000</b>

**Project: Lakeshore Park Improvements**

Funds will be used to fulfill contractual obligations related to Lakeshore Park.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 50,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,450,000
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 400,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,450,000</b>

**Project: Lonsdale Recreation Center Expansion**

A major expansion to the Lonsdale Recreation Center will be completed.

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

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

**Project: Recreation Center Renovations**

Major additions/alterations will be made at each of the city's small recreation centers: Inskip, Lonsdale, Richard Leake, Larry Cox Senior Center, West Haven, and New Hope.

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

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 1,500,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

**FY 2012-2017 CAPITAL IMPROVEMENTS PROGRAM  
Project Descriptions by Department**

**Project:** Urban Wilderness - East Loop

Land will be purchased to create the East Loop of the Urban Wilderness and Historic Corridor.

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

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

**POLICE**

**Project:** Firearms Storage Management System

Organized shelves for firearms evidence will be constructed to ensure maximum use of available space.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 32,410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,410
<b>Total</b>	<b>\$ 32,410</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,410</b>

**Project:** Police Facility Building Improvements

Necessary improvements will be made to an existing police facility.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 700,000	\$ -	\$ 2,700,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ 2,700,000</b>

**Project:** Safety Building - A/C and Heat Upgrades

Wall mounted fan coil heat (hot water) and air (chill water) units at the Safety Building will be replaced.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 189,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 189,000
<b>Total</b>	<b>\$ 189,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 189,000</b>

**FY 2012-2017 CAPITAL IMPROVEMENTS PROGRAM  
Project Descriptions by Department**

**Project:** Safety City Administration Building/Facility Improvements

After ten years of service, the Safety City Administration Building and Facility will be renovated.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Safety City Fund	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
<b>Total</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>

**Project:** Safety City Building Project

Eleven quarter scale buildings will be constructed to accommodate the growth the facility has experienced.

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

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Safety City Fund	\$ 200,000	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 415,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 215,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 415,000</b>

**Project:** Surveillance Vehicle

A surveillance vehicle will be purchased.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 97,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,500
<b>Total</b>	<b>\$ 97,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 97,500</b>

**PUBLIC ASSEMBLY**

**Project:** Chilhowee Bandstand Renovation

The bandstand which is the only remaining structure from the 1910 Appalachian Exposition will be renovated.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 74,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,700
<b>Total</b>	<b>\$ 74,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 74,700</b>

**FY 2012-2017 CAPITAL IMPROVEMENTS PROGRAM  
Project Descriptions by Department**

**Project:** Half-House Curtain System - Coliseum

A half-house curtain system will be acquired.

**Administrative Goal:** More and better jobs

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Coliseum Restoration Fund	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,000
<b>Total</b>	<b>\$ 48,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 48,000</b>

**Project:** Sweeper for Coliseum Parking Garages

A sweeper will be purchased for the garages at the Coliseum.

**Administrative Goal:** An energized downtown; everybody's neighborhood

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
<b>Total</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>

**PUBLIC SERVICE**

**Project:** Bucket Truck

Funds will be used to purchase a bucket truck designed specifically for the needs of the Facility Services Division.

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

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000
<b>Total</b>	<b>\$ 185,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 185,000</b>

**Project:** Greenway Paving Machine

A greenway paving machine will be purchased to maintain fifty miles of paved greenway paths throughout the City.

**Administrative Goal:** An energized Downtown-everybody's neighborhood

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000
<b>Total</b>	<b>\$ 135,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 135,000</b>

**FY 2012-2017 CAPITAL IMPROVEMENTS PROGRAM  
Project Descriptions by Department**

**Project: Historic Blount Mansion ROW Improvements**

Upgrades will be designed to improve aesthetics along the State ROW located on James White Parkway and Neyland Drive.

**Administrative Goal:** An energized Downtown-everybody's neighborhood

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

**Project: Knoxville Fire Department Station Maintenance Program**

A multi-year program will be implemented to develop a comprehensive fire station maintenance and renovation program designed to fully upgrade one or two fire stations each year.

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

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000
<b>Total</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 450,000</b>

**Project: LED Christmas Lights for Downtown**

Current incandescent Christmas lights will be upgraded to more efficient and durable LED-style lights.

**Administrative Goal:** An energized Downtown-everybody's neighborhood

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
<b>Total</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>

**Project: Roof & HVAC Maintenance Program**

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

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

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,200,000</b>

**FY 2012-2017 CAPITAL IMPROVEMENTS PROGRAM  
Project Descriptions by Department**

**ZOO** *(Faint text describing the zoo project)*

**Project: Zoo Renovations & Improvements**

Aging facilities will be renovated to satisfy current accreditation standards.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 300,000	\$ 950,000	\$ 1,000,000	\$ 1,250,000	\$ 1,500,000	\$ 1,000,000	\$ 6,000,000
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ 950,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 6,000,000</b>



Project	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total	Local Funds	Other Funds
<b>Administration</b>									
Additional Recycling Toters	\$ 400,000	-	-	-	-	-	400,000	400,000	-
Cumberland Avenue Redevelopment	13,450,500	-	-	-	-	-	13,450,500	1,955,500	11,495,000
Downtown North	2,500,000	500,000	150,000	-	-	-	3,150,000	1,150,000	2,000,000
Downtown Sidewalks	200,000	250,000	250,000	150,000	150,000	150,000	1,150,000	1,150,000	-
Downtown Streetscapes (Wayfinding)	1,200,000	170,000	50,000	50,000	50,000	50,000	1,570,000	610,000	960,000
Downtown Recycling Containers	-	90,000	12,000	12,000	12,000	12,000	138,000	80,000	58,000
Downtown Improvement Fund	-	50,000	50,000	50,000	50,000	50,000	250,000	250,000	-
<b>Subtotal</b>	<b>17,750,500</b>	<b>1,060,000</b>	<b>512,000</b>	<b>262,000</b>	<b>262,000</b>	<b>262,000</b>	<b>20,108,500</b>	<b>5,595,500</b>	<b>14,513,000</b>
<b>Civil Service</b>									
PeopleSoft Upgrade - Online Employment Application Capability	93,400	-	-	-	-	-	93,400	93,400	-
<b>Subtotal</b>	<b>93,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>93,400</b>	<b>93,400</b>	<b>-</b>
<b>Community Development</b>									
ADA Access Improvements	150,000	300,000	400,000	500,000	500,000	500,000	2,350,000	2,350,000	-
Blighted Property Acquisition	250,000	500,000	500,000	500,000	600,000	600,000	2,950,000	2,950,000	-
Chronic Problem Properties	250,000	300,000	350,000	400,000	450,000	500,000	2,250,000	2,250,000	-
Facade Improvement Program	100,000	200,000	300,000	400,000	500,000	500,000	2,000,000	2,000,000	-
Sidewalk and Curb Repairs in Facade Improvement Areas	50,000	100,000	150,000	200,000	200,000	200,000	900,000	900,000	-
<b>Subtotal</b>	<b>800,000</b>	<b>1,400,000</b>	<b>1,700,000</b>	<b>2,000,000</b>	<b>2,250,000</b>	<b>2,300,000</b>	<b>10,450,000</b>	<b>10,450,000</b>	<b>-</b>
<b>Convention Center</b>									
Audio Visual Equipment	40,000	-	-	-	-	-	40,000	40,000	-
A/C Units for Exhibit Hall	-	210,000	-	-	-	-	210,000	210,000	-
Emergency Generator	-	63,000	-	-	-	-	63,000	63,000	-
Kitchen Equipment	-	20,000	20,000	20,000	20,000	20,000	100,000	100,000	-
Dance Floor Replacement	-	-	36,750	-	-	-	36,750	36,750	-
Scrubber/Sweeper	-	-	78,750	-	-	-	78,750	78,750	-
Stage/Risers Replacement	-	-	78,750	-	-	-	78,750	78,750	-
Carpet (Ballroom, all Concourses)	-	-	-	750,000	-	-	750,000	750,000	-
<b>Subtotal</b>	<b>40,000</b>	<b>293,000</b>	<b>214,250</b>	<b>770,000</b>	<b>20,000</b>	<b>20,000</b>	<b>1,357,250</b>	<b>1,357,250</b>	<b>-</b>
<b>Engineering</b>									
ADA Curb Cut Program	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,500,000	5,500,000	-
Alley Paving	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000	-
Bridge Maintenance Program	650,000	650,000	650,000	650,000	650,000	650,000	3,900,000	3,900,000	3,900,000
Cherokee Trail Safety Improvement	100,000	500,000	-	-	-	-	600,000	600,000	-
Citywide New Sidewalk Construction	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000	2,400,000	-
Citywide Resurfacing Program	5,450,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	32,950,000	32,950,000	-
Citywide Roadway Safety Program	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	3,000,000	-
Citywide Traffic Calming	20,000	20,000	20,000	20,000	20,000	20,000	120,000	120,000	-
Crosswalk Safety Program	80,000	80,000	80,000	80,000	80,000	80,000	480,000	480,000	-
Gallaher View Sidewalk Project	200,000	-	-	-	-	-	200,000	200,000	-
Jackson Avenue Roadway Stabilization	300,000	200,000	500,000	500,000	500,000	500,000	3,000,000	3,000,000	-
Neighborhood Drainage Improvements Program	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	3,000,000	-
Prosser Road Drainage Improvements	500,000	-	-	-	-	-	500,000	500,000	-
SAFETA-LU Match	650,000	650,000	650,000	650,000	650,000	650,000	3,900,000	3,900,000	-
Sidewalk Safety Program	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	3,000,000	-
Traffic Signal Modernization	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000	474,000	576,000
Water Quality Improvements	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000	2,100,000	-
1st Creek at Holt Avenue	100,000	-	600,000	-	-	-	700,000	700,000	-
Acorn Drive Study and Design of Drainage System Requirements	-	75,000	-	-	-	-	75,000	75,000	-
Ault Street Property Acquisition	-	150,000	-	-	-	-	150,000	150,000	-
Baum Drive and Erin Drive Stormwater	-	175,000	-	-	-	-	175,000	175,000	-
Carson Avenue Study and Design of Drainage System Requirements	-	75,000	-	-	-	-	75,000	75,000	-

Project	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total	Local Funds	Other Funds
<b>Engineering (Continued)</b>									
Cumberland Avenue Drainage Improvements	-	100,000	1,100,000	-	-	-	1,200,000	1,200,000	-
Dutch Valley Drainage Improvements	-	45,000	-	-	-	-	45,000	45,000	-
Forest Avenue to Highland Avenue Along James Agee	-	250,000	-	-	-	-	250,000	250,000	-
Fourth Creek (Tributary 2) Steambank Stabilization Study	-	50,000	-	-	-	-	50,000	50,000	-
Fort Dickerson Road Realignment	-	100,000	500,000	500,000	-	-	1,100,000	1,100,000	-
Gay Street Intersection Replacement (Church & Clinch)	-	400,000	-	-	-	-	400,000	400,000	-
Meynard Glen Drainage Improvements	-	175,000	-	-	-	-	175,000	175,000	-
Middlebrook at 21st Intersection Improvements Project	-	500,000	-	-	-	-	500,000	500,000	-
Street Lighting Improvements	-	400,000	425,000	450,000	475,000	-	1,750,000	1,750,000	-
West Glenwood Drainage	-	50,000	800,000	-	-	-	850,000	850,000	-
West Young High Pike Sidewalk Project	-	450,000	-	-	-	-	450,000	450,000	-
Cedar Lane Sidewalk Project	-	-	400,000	-	-	-	400,000	400,000	-
Millertown Pike Improvements - I-640 to City Limits	-	-	600,000	-	-	-	600,000	600,000	-
N Sixth Ave Drainage/Erosion Improvements	-	-	-	195,000	-	-	195,000	195,000	-
<b>Subtotal</b>	<b>11,075,000</b>	<b>14,320,000</b>	<b>14,950,000</b>	<b>11,670,000</b>	<b>11,000,000</b>	<b>10,525,000</b>	<b>73,540,000</b>	<b>69,064,000</b>	<b>4,476,000</b>
<b>Fire</b>									
Burn Building Additions	-	200,000	250,000	-	-	-	450,000	450,000	-
<b>Subtotal</b>	<b>-</b>	<b>200,000</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>450,000</b>	<b>450,000</b>	<b>-</b>
<b>Fleet</b>									
Light Shop Vehicle Lift	25,900	-	-	-	-	-	25,900	25,900	-
Small Equipment Lift	11,000	-	-	-	-	-	11,000	11,000	-
Light Shop Tire Changer	-	12,600	-	-	-	-	12,600	12,600	-
Light Shop Tire Balancer	-	17,600	-	-	-	-	17,600	17,600	-
Heavy Shop Helra Lift Sets	-	-	40,000	-	-	-	40,000	40,000	-
Light Shop Tire Storage Addition	-	-	75,000	-	-	-	75,000	75,000	-
Oil/Lube Storage and Dispensing System	-	-	10,000	-	-	-	10,000	10,000	-
Pipe/Tubing Bender	-	-	10,500	-	-	-	10,500	10,500	-
Heavy Shop Vertical Milling Machine	-	-	-	12,500	-	-	12,500	12,500	-
Overhead Doors for Heavy Shop	-	-	-	30,000	-	-	30,000	30,000	-
Fuel Island - Hill Avenue	-	-	-	-	450,000	-	450,000	450,000	-
Fuel Island - Lorraine Street	-	-	-	-	450,000	-	450,000	450,000	-
Heavy Shop Clean Burn Oil Fired Furnace	-	-	-	-	13,000	-	13,000	13,000	-
Impound Office Building	-	-	-	-	300,000	-	300,000	300,000	-
Fuel Island - Prosser Road	-	-	-	-	-	1,000,000	1,000,000	1,000,000	-
<b>Subtotal</b>	<b>36,900</b>	<b>30,200</b>	<b>135,500</b>	<b>42,500</b>	<b>1,213,000</b>	<b>1,000,000</b>	<b>2,458,100</b>	<b>2,458,100</b>	<b>-</b>
<b>Other Community Agencies</b>									
Ross Building Security System	35,000	-	-	-	-	-	35,000	35,000	-
Walter P. Taylor Hope 6/Williams Senior Complex	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000	4,800,000	-
Mobile Meals Kitchen Fire and Security Alarm System	-	16,000	-	-	-	-	16,000	16,000	-
O'Connor Center Sound System	-	24,000	-	-	-	-	24,000	24,000	-
Ross Building Generator Replacement	-	75,000	-	-	-	-	75,000	75,000	-
Mobile Meals Kitchen - Addition	-	-	260,150	-	-	-	260,150	260,150	-
Ross Building Roof Replacement	-	-	300,000	-	-	-	300,000	300,000	-
Ross Building Multipurpose Room Reconfiguration	-	-	-	75,000	-	-	75,000	75,000	-
Ross Building Replace Sliding Doors	-	-	-	31,500	-	-	31,500	31,500	-
Ross Building Tile Floor Replacement	-	-	-	-	152,500	-	152,500	152,500	-
<b>Subtotal</b>	<b>835,000</b>	<b>915,000</b>	<b>1,360,150</b>	<b>906,500</b>	<b>952,500</b>	<b>800,000</b>	<b>5,769,150</b>	<b>5,769,150</b>	<b>-</b>
<b>Parks and Recreation</b>									
Ballfield, Tennis Court, Playground Improvements	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000	-
Dog Park Construction - South	100,000	100,000	-	-	-	-	200,000	200,000	100,000
Fort Dickerson Quarry Development	200,000	-	-	-	-	-	200,000	200,000	-
Greenways Ongoing Maintenance and Improvements	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000	-

Project	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total	Local Funds	Other Funds
<b>Parks and Recreation (Continued)</b>									
Lakeshore Park Improvements	50,000	400,000	500,000	500,000	500,000	500,000	2,450,000	2,150,000	300,000
Lonsdale Recreation Center Expansion	200,000	-	-	-	-	-	200,000	200,000	-
Recreation Center Renovations	500,000	-	500,000	-	500,000	-	1,500,000	1,500,000	-
Urban Wilderness - East Loop	50,000	-	-	-	-	-	50,000	50,000	-
Land Acquisition	-	400,000	-	-	-	-	400,000	400,000	-
Love's Creek Greenway, Buffet Mill to Millertown Pike	100,000	100,000	822,000	-	-	-	922,000	922,000	-
STP Greenway Planning Grant 80/20 Match	-	120,000	-	-	-	-	120,000	24,000	96,000
West Hills Parking Lot East End	-	450,000	-	-	-	-	450,000	450,000	-
Adaptive Center Parking Area	-	-	200,000	-	-	-	200,000	200,000	-
Holston River Park Bank Stabilization	-	-	210,000	-	-	-	210,000	210,000	-
Sam Duff Park Renovations	-	-	150,000	-	-	-	150,000	150,000	-
Victor Ashe Park Corporate Shelter	-	-	150,000	-	-	-	150,000	150,000	-
Westview Park Improvement	-	-	100,000	-	-	-	100,000	100,000	-
E.V. Davidson Land Acquisition	-	-	-	75,000	-	-	75,000	75,000	-
Fountain City Skate Park	-	-	-	100,000	-	-	100,000	100,000	-
Morningside Park Renovation Phase II	-	-	-	200,000	-	-	200,000	200,000	-
William Hastie Natural Area Upgrade and Expansion	-	-	-	125,000	-	-	125,000	125,000	-
<b>Subtotal</b>	<b>1,500,000</b>	<b>1,970,000</b>	<b>3,032,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>900,000</b>	<b>10,202,000</b>	<b>9,706,000</b>	<b>496,000</b>
<b>Police</b>									
Firearms Storage Management System	32,410	-	-	-	-	-	32,410	32,410	-
Police Facility Building Improvements	500,000	500,000	500,000	500,000	700,000	-	2,700,000	2,700,000	-
Safety Building A/C and Heat Upgrades	189,000	-	-	-	-	-	189,000	189,000	-
Safety City Administration Building/Facility Improvements	25,000	-	-	-	-	-	25,000	25,000	-
Safety City Building Project	200,000	215,000	-	-	-	-	415,000	415,000	-
Surveillance Vehicle	97,500	-	-	-	-	-	97,500	97,500	-
EOD Containment Vessel	-	321,000	-	-	-	-	321,000	321,000	-
Firing Range Upgrade	-	200,000	30,000	20,000	-	-	250,000	250,000	-
Digital Camera Upload Site	-	-	40,000	-	-	-	40,000	40,000	-
Rapid Response Vehicle	-	-	25,000	-	-	-	25,000	25,000	-
Recon Scout Robot	-	-	24,000	-	-	-	24,000	24,000	-
Training Academy Multi-purpose Building	-	-	500,000	-	-	-	500,000	500,000	-
Driving Track Restrooms	-	-	-	30,000	-	-	30,000	30,000	-
<b>Subtotal</b>	<b>1,043,910</b>	<b>1,236,000</b>	<b>1,119,000</b>	<b>550,000</b>	<b>700,000</b>	<b>-</b>	<b>4,648,910</b>	<b>4,648,910</b>	<b>-</b>
<b>Police Emergency Management</b>									
Vehicle for Knoxville Emergency Management Agency	-	28,000	-	-	-	-	28,000	-	28,000
<b>Subtotal</b>	<b>-</b>	<b>28,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,000</b>	<b>-</b>	<b>28,000</b>
<b>Public Assembly Facilities</b>									
Bandstand Renovation	74,700	-	-	-	-	-	74,700	74,700	-
Half-House Curtain System - Coliseum	48,000	-	-	-	-	-	48,000	48,000	-
Sweeper for Coliseum Parking Garages	40,000	-	-	-	-	-	40,000	40,000	-
Coliseum Floor Replacement	-	550,000	-	-	-	-	550,000	550,000	-
Concrete Restoration- Top Decks of Coliseum Parking Garages	-	500,000	500,000	-	-	-	1,000,000	1,000,000	-
Resurface Parking Areas at Kerr and Jacob Buildings	-	211,000	-	-	-	-	211,000	211,000	-
Two Picnic Shelters with ADA Restrooms - Chilhowee Park	-	175,000	175,000	-	-	-	350,000	350,000	-
Utility Tractor - Chilhowee Park	-	-	24,000	-	-	-	24,000	24,000	-
Kerr Building Renovation	-	-	-	430,000	-	-	430,000	430,000	-
Lake Cleanup - Chilhowee Park	-	-	-	-	191,000	-	191,000	191,000	-
Poultry Building Renovation	-	-	-	-	-	752,300	752,300	752,300	-
<b>Subtotal</b>	<b>162,700</b>	<b>1,436,000</b>	<b>699,000</b>	<b>430,000</b>	<b>191,000</b>	<b>752,300</b>	<b>3,671,000</b>	<b>3,671,000</b>	<b>-</b>

City of Knoxville  
 Capital Improvements Program  
 FY 2012 - FY 2017

Project	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total	Local Funds	Other Funds
<b>Public Service</b>									
Bucket Truck	185,000	-	-	-	-	-	185,000	185,000	-
Greenway Paving Machine	135,000	-	-	-	-	-	135,000	135,000	-
Historic Blount Mansion ROW Improvements	50,000	-	-	-	-	-	50,000	50,000	-
Knoxville Fire Department Station Maintenance Program	75,000	75,000	75,000	75,000	75,000	75,000	450,000	450,000	-
LED Christmas Lights for Downtown	20,000	-	-	-	-	-	20,000	20,000	-
Roof and HVAC Maintenance Program	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000	-
Boat Replacement	-	25,000	-	-	-	-	25,000	25,000	-
CBID Tree Replacement Fund	-	20,000	20,000	20,000	10,000	10,000	80,000	80,000	-
Employee Computer Access Request	-	42,000	-	-	-	-	42,000	42,000	-
Knoxville Fire Department Station #20 Stormwater Compliance	-	34,000	-	-	-	-	34,000	34,000	-
Knutch Park Extension - Lawn Improvements	-	45,000	-	-	-	-	45,000	45,000	-
Moving Truck Replacement	-	95,000	-	-	-	-	95,000	95,000	-
Personnel Lift System	-	56,500	-	-	-	-	56,500	56,500	-
Public Works Complex	-	550,000	8,000,000	300,000	4,000,000	500,000	13,350,000	13,350,000	-
Solid Waste Management Facility Sweeper Truck	-	-	190,000	-	-	-	190,000	190,000	-
<b>Subtotal</b>	<b>665,000</b>	<b>1,142,500</b>	<b>8,485,000</b>	<b>595,000</b>	<b>4,285,000</b>	<b>785,000</b>	<b>15,957,500</b>	<b>15,957,500</b>	<b>-</b>
<b>South Knoxville Waterfront</b>									
South Knoxville Waterfront Project	-	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000	30,000,000	-
<b>Subtotal</b>	<b>-</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>-</b>
<b>Zoo</b>									
Zoo Renovations & Improvements	300,000	950,000	1,000,000	1,250,000	1,500,000	1,000,000	6,000,000	6,000,000	-
<b>Subtotal</b>	<b>300,000</b>	<b>950,000</b>	<b>1,000,000</b>	<b>1,250,000</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 34,302,410</b>	<b>\$ 30,980,700</b>	<b>\$ 39,456,900</b>	<b>\$ 25,876,000</b>	<b>\$ 29,773,500</b>	<b>\$ 24,344,300</b>	<b>\$ 184,733,810</b>	<b>\$ 165,220,810</b>	<b>\$ 19,513,000</b>

**APPENDIX****Department and Project****Cost****ENGINEERING**

400 Neyland Drainage.....	50,000
Alice Bell Road Drainage .....	110,000
Amherst Road Improvements .....	362,000
Bradshaw Road Improvements.....	950,000
Butler Drive Drainage .....	240,000
Central View Road/Second Creek.....	380,000
Chilhowee Drive Sight Distance Improvements .....	725,000
Concrete Street Replacement Program.....	3,000,000
Dandridge Avenue/Brooks Avenue .....	500,000
Dick Lonas Road Improvements - Phase II .....	1,500,000
Dry Gap Pike/Jim Sterchi Intersection Improvements .....	1,000,000
Evelyn Drive Drainage.....	400,000
Garden Drive Drainage.....	250,000
Glenfield Drive Stormwater Improvements.....	450,000
Greenway Drive Drainage.....	200,000
Hillwood Extension.....	5,100,000
Huron Street Sidewalk.....	115,000
Inskip Road/Schubert Road Drainage .....	500,000
Intelligent Transportation Systems.....	1,000,000
Island Home Combined Sewer Retrofit.....	180,000
Linden Avenue Drainage .....	1,400,000
Loves Creek Road Improvements.....	2,000,000
Luscombe Drive Drainage.....	75,000
Lynnhurst Dam Removal on Tributary of First Creek.....	250,000
Marion Drive Sidewalk.....	260,940
Maryville Pike at Sims .....	500,000
Massachusetts Avenue Drainage.....	200,000
McKamey Road Drainage.....	435,000
Mineral Springs Avenue .....	280,000
Moody - Chapman to Martin Mill .....	500,000
Murray Road Improvements.....	2,400,000
Newcastle Drainage .....	250,000
Nickle Road Improvements .....	400,000
Ninth Avenue Drainage.....	300,000
North Burns Road Realignment .....	1,400,000
Northshore Drive at Morrell.....	750,000
Palmetto Road Drainage .....	350,000
Pedestrian Improvements – UT Sports/Recreation Fields Area.....	300,000
Raised Pavement Markers .....	500,000
Rocky Hill Road Drainage Improvements .....	500,000
Royal View Rd/Deerfield Road Drainage .....	250,000
Schubert Road Drainage.....	750,000
Shrewsbury Drainage Improvements.....	360,000
Springbrook Road/Crestfield Drainage .....	250,000
Stone Leigh Road Drainage .....	200,000

**APPENDIX**

<b>Department and Project</b>	<b>Cost</b>
Storm Drain Pipe Replacement .....	500,000
Street Lighting Program .....	6,250,000
Tazewell Pike/Beverly Road .....	1,000,000
Traffic Signal Preemption .....	300,000
Trehaven Drainage.....	300,000
Vanosdale Road at Bennington Drive.....	500,000
Washington Pike and Millertown Pike Traffic Circle Project.....	950,000
Watercress Drive .....	350,000
 <b>PUBLIC SERVICE</b>	
Public Works Complex.....	13,850,000