



AGENDA ITEM #: 55

MEMORANDUM

TO: Metropolitan Planning Commission
FROM: Dan Kelly, Deputy Director
DATE: Wednesday, May 02, 2018
SUBJECT: City of Knoxville FY 2019-2024 Capital Improvements Program and Budget
5-B-18-OB

STAFF RECOMMENDATION:

APPROVE the City of Knoxville Capital Improvements Program for Fiscal Years 2019 - 2024

BACKGROUND:

The City of Knoxville has prepared and presents for Planning Commission consideration and approval the Capital Improvements Program for FY 2019 - 2024, including the Capital Improvement Budget for FY 2019. The 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 a policy framework within which capital improvements are made. The program is one of the processes utilized to achieve desired urban growth. 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:

Strong, Safe Neighborhoods
Living Green and Working Green
An Energized Downtown
Job Creation and Retention

The following are highlights from this year's CIP:

New Safety Building

A new combined Police and Fire Department headquarters building is planned for the Mechanicsville area on land that will be purchased from Knoxville College. The existing Safety Building is obsolete and no longer meets the needs of the City's uniformed services.

Civic Auditorium/Coliseum Improvements

The project includes renovating and updating the lighting, seating and ice floor along with various other improvements to these facilities

Urban Wildness

This project calls for the construction of gateway entrance along with improvements to various parks in the area of the Urban Wilderness.



AGENDA ITEM #: 55

MEMORANDUM

Five Point (Taylor-Lee Williams)

This is a continuation of the ongoing effort to provide over five hundred new low-income housing units in the Five Points / Park City area of Knoxville.

Citywide New Sidewalk Construction

This program is intended to fund the construction of new sidewalks throughout the City to address safety issues and pedestrian needs. Projects are selected from a prioritized list that is generated by the Knoxville Engineering Department.

State Street Garage Addition

This project calls for the addition of two additional levels of parking to be added to the existing garage.



CITY OF KNOXVILLE
MADELINE ROGERO, MAYOR

INVESTING IN A GREAT CITY



WWW.KNOXVILLETN.GOV

CAPITAL IMPROVEMENT PROGRAM 2019 - 2024

KNOXVILLE, TENNESSEE
WWW.KNOXVILLETN.GOV

**FISCAL YEAR 2019-2024
CAPITAL IMPROVEMENTS PROGRAM
CITY OF KNOXVILLE, TENNESSEE**

MAYOR
Madeline Rogero

MEMBERS OF CITY COUNCIL

District One:	Stephanie Welch
District Two:	Andrew Roberto
District Three:	Seema Singh-Perez
District Four:	Lauren Rider
District Five:	Mark Campen
District Six:	Gwen McKenzie
At-Large:	George C. Wallace
At-Large:	Marshall Stair
At-Large:	Finbarr Saunders, Vice Mayor

DEPUTIES TO THE MAYOR

William Lyons, Chief Policy Officer
David Brace, Chief Operating Officer

A special thank you to all the departments that contributed to this document.
This document is printed on recycled paper.

THIS PAGE IS LEFT BLANK INTENTIONALLY



Madeline Rogero
Mayor
(865) 215-2040

THE CITY OF KNOXVILLE, TENNESSEE

Introduction

We are pleased to present the proposed Capital Improvements Program (CIP) for FY2019 through FY2024 which incorporates the FY2019 Capital Improvements Budget for 2019 and the Capital Improvements Plan for the ensuing five-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 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 that 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 (5) fiscal years thereafter, accompanied by the report and recommendations of the planning commission.*

2. *The Mayor or an agent of the Mayor shall obtain annually from all 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 Capital Improvements Program. These data shall be delivered to the Planning Commission not later than four (4) 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 forty-five (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. *The Council shall have the power to accept, with or without amendment, or reject, the proposed program and the proposed means of financing. The 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 a public emergency threatening the lives, health, or property of the inhabitants when passed by a vote of two-thirds [of the] members of the Council. The capital improvements program must be acted upon finally by the Council not later than fifteen (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 the Metropolitan Planning Commission, which amendments shall become effective when adopted by a vote of two-thirds 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:

1) 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.

2) Mayor and Staff

The Mayor must consider the program recommended to her by the operating departments. It is her responsibility, with the aid of her staff, to determine the overall objectives and direction for the City and the administration's priority for submitted 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 her staff will re-evaluate the other proposed projects as funding becomes available.

3) 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 cannot 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 should be included.

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 her administration, the Mayor outlined several major goals. The FY 2018-19 budget is guided by these goals. These goals are the following:

- Strong, safe neighborhoods
- Living green and working green
- An energized downtown
- Job creation and retention

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 2018-19 Capital Improvements Budget (July 1, 2018 - June 30, 2019) and the following five years (FY 2020-2024).

THIS PAGE IS LEFT BLANK INTENTIONALLY

	FY 17/18 Adopted Budget O-96-2017 5/23/2017	O-218-2017 10/10/2017	FY 17/18 Amended Budget
Downtown Improvements	\$ 50,000	\$ -	\$ 50,000
Cumberland Avenue Redevelopment	750,000	-	750,000
Public Art	230,000	-	230,000
Sevier Avenue Streetscapes	7,920,390	-	7,920,390
Suttree Landing Park Boathouse/Pavilion	1,550,000	-	1,550,000
Magnolia Avenue Streetscapes - Phase 2	5,000,000	-	5,000,000
Downtown North - Central Avenue	1,500,000	-	1,500,000
LED Streetlight Conversion	17,550,000	-	17,550,000
Downtown Dog Park Addition	100,000	-	100,000
Jackson/Depot Redevelopment Area Acquisition	-	235,000	235,000
Finance Budget System	150,000	-	150,000
Project Management	280,000	-	280,000
Work Order/AVL System	150,000	-	150,000
Archival Data System	85,000	-	85,000
Five Points (Taylor-Lee-Williams)	2,352,950	-	2,352,950
ADA Access Improvements	300,000	-	300,000
Chronic Problem Properties	100,000	-	100,000
Blighted Property Acquisition	100,000	-	100,000
Façade Improvement Program	500,000	-	500,000
PWC - Fleet Heavy Shop Awning	150,000	-	150,000
Roof & HVAC Program	200,000	-	200,000
Knoxville Fire Department Station Maintenance Program	300,000	-	300,000
Solid Waste Management Facility Repaving	275,000	-	275,000
Departmental Relocation	600,000	-	600,000
Building Security Cameras	275,000	-	275,000
Public Works Complex	-	1,000,000	1,000,000
Bridge Maintenance Program	650,000	-	650,000
ADA Curb Cut Program	250,000	-	250,000
Sidewalk Safety Program	750,000	-	750,000
Citywide Resurfacing Program	7,300,000	-	7,300,000
Federal/State Funded Transportation Project Match	450,000	-	450,000
Neighborhood Drainage Improvements Program	500,000	-	500,000
Citywide Traffic Calming	100,000	-	100,000
Traffic Signal Maintenance Program	535,000	-	535,000
Pedestrian Infrastructure Improvement Program	100,000	-	100,000
Citywide Road Safety Program	500,000	-	500,000
Citywide New Sidewalk Construction	2,950,000	-	2,950,000
Citywide Facilities Paving Program	200,000	-	200,000
Water Quality Program	250,000	-	250,000
Advanced Traffic Management System (ATMS)	1,978,000	-	1,978,000
Bicycle Infrastructure Improvements	500,000	-	500,000
Guardrail Replacement Program	100,000	-	100,000
School Zone Flasher Modernization	252,000	-	252,000
Fountain City Lake Improvements	-	225,000	225,000
Jackson Avenue Ramp Replacement	1,000,000	-	1,000,000
PWC - Traffic Signal/Sign Shop	500,000	-	500,000
Gay Street Brick Crosswalk Replacement	150,000	-	150,000
Stormwater - Emergency Drainage Repairs	300,000	-	300,000
Broadway Corridor Improvements	150,000	-	150,000
Vol Navy Docks	-	50,000	50,000
Ballfield, Tennis Courts and Playground Improvements	200,000	-	200,000
Cradle of Country Music Park Improvements	150,000	-	150,000
Greenway Corridors	1,000,000	-	1,000,000
Urban Wilderness Development Program	1,700,000	-	1,700,000
Lakeshore Park - Street Paving	350,000	-	350,000
Sharp's Ridge Veterans Memorial Park Improvements	25,000	-	25,000
Lonsdale Regional Sports Complex	1,000,000	-	1,000,000
Indoor Firearms Range	14,500	-	14,500
Bomb Squad Robot Remote Control	44,100	-	44,100
Training Academy Firearms Training Machine	12,000	-	12,000
Digital Photo Manager Software	10,000	-	10,000
Advanced Authentication Software	20,600	-	20,600
Bomb Squad Robot Upgrade	65,000	-	65,000
Fire Station Exhaust System Reconditioning	120,000	-	120,000
KCAC - Wi-Fi	20,000	-	20,000
KCAC Parking Garage Repairs	100,000	-	100,000
Chilhowee Park - Midway Restroom	220,000	-	220,000
State Street Parking Garage Addition	7,500,000	1,500,000	9,000,000
WFP - Performance Lawn Improvements	1,500,000	-	1,500,000
WFP - Performance Lawn Stage	1,500,000	-	1,500,000
WFP - Sunsphere Improvements	-	2,500,000	2,500,000
KCEC Building Improvements	2,100,000	-	2,100,000
Blackstock Parking Lot Acquisition	-	350,000	350,000
Bomb Squad Response Vehicle	65,000	-	65,000
Golf Course Equipment	77,000	-	77,000
Codes Mowing Equipment	130,000	-	130,000
Transportation Truck	135,000	-	135,000
Recycling Truck	90,000	-	90,000
Energy Management System Upgrades	45,000	-	45,000
Taser Transition	371,540	-	371,540
NCIC Radios	23,000	-	23,000
Forensic Mobile Computers	81,900	-	81,900
Fire Arms Examination Scope	71,000	-	71,000
Total - Capital Projects	\$ 78,673,980	\$ 5,860,000	\$ 84,533,980

**City of Knoxville
Proposed Capital Improvements Budget
Sources and Uses - Fiscal Year 2019**

Sources of Funds

Abandoned Vehicle Fund	\$ 282,260
Bonded Debt	54,900,000
Convention Center Fund	462,000
Debt Service Fund	18,279,500
General Fund	5,883,280
Inspections Fund	115,000
Other Funding	2,500,000
Metro Parking Fund	500,000
Police Capital Fund	266,500
Public Assembly Facilities Fund	3,000,000
State Street Aid Fund	794,500
Grand Total - Sources of Funds	\$ 86,983,040

Uses of Funds

Administration	
Blount Avenue Streetscapes	\$ 250,000
Burlington District Improvements	350,000
Cumberland Avenue Redevelopment	2,000,000
Downtown Improvement Fund	125,000
Electric Vehicle Infrastructure Update	12,000
Property Acquisition - Redevelopment	250,000
Public Art	230,000
Subtotal - Administration	3,217,000
Community Development	
ADA Access Improvements	50,000
Blighted Property Acquisition	100,000
Chronic Problem Properties	100,000
Façade Improvements Program	500,000
Five Points (Taylor-Lee Williams)	4,283,280
Subtotal - Community Development	5,033,280
Convention Center	
Knoxville Convention Center - Building Improvements	397,000
World's Fair Exhibition Hall - Lighting Retrofit	65,000
Subtotal - Convention Center	462,000
Engineering	
ADA Curb Cut Program	250,000
Bicycle Infrastructure Improvements Program	500,000
Bridge Maintenance Program	650,000
Citywide Facilities Paving Program	200,000
Citywide New Sidewalk Construction	2,200,000
Citywide Resurfacing Program	7,300,000
Citywide Roadway Safety Program	500,000
Citywide Traffic Calming	50,000
Federal/State Funded Transportation Project Match	450,000
Guardrail Replacement	100,000
Neighborhood Drainage Improvements Program	500,000
Pedestrian Infrastructure Improvement Program	100,000
Sidewalk Safety Program	750,000
State Street Garage Addition	2,100,000
Traffic Signal Maintenance	535,000
Water Quality Improvements Program	250,000
Subtotal - Engineering	16,435,000

**City of Knoxville
Proposed Capital Improvements Budget
Sources and Uses - Fiscal Year 2019**

Finance	
Project Management (Multiple Projects)	<u>263,000</u>
Fire	
Escape Packs	150,000
Extrication Tools	150,000
Fire Station Alerting System	800,000
Subtotal - Fire	<u>1,100,000</u>
Fleet	
Impound Lot Building	282,260
Scissor Lift	12,500
Subtotal - Fleet	<u>294,760</u>
Information Systems	
Citywide Network Upgrade - Firewall Upgrades	78,000
Data Analytics Call Recording - 311	28,000
Electronic Filing/Retention	115,000
Subtotal - Information Systems	<u>221,000</u>
Parks and Recreation	
Ballfield, Tennis Court, and Playground Improvements	400,000
Chapman Gateway Park	2,000,000
Cradle of Country Music Park	150,000
Ed Cothran Pool Upgrade	100,000
Greenway Corridors	500,000
Harriet Tubman Park Improvements	450,000
Park Expansion/Acquisition	150,000
Urban Wilderness Initiative	10,000,000
Subtotal - Parks and Recreation	<u>13,750,000</u>
Police	
Driving Simulator	165,000
Firearms Scope Upgrade	20,500
Forensic Cameras	19,500
HVAC Units (Safety City)	22,000
Mobile Data Devices for Criminal Investigators	27,000
Police Safety Building	36,000,000
Subtotal - Police	<u>36,254,000</u>
Public Assembly Facilities	
Knoxville Civic Auditorium and Coliseum Facility Improvements	<u>9,000,000</u>
Public Service	
Fire Station Maintenance Program	300,000
Roof and HVAC Maintenance Program	400,000
Ross Building Safety/Security Project	253,000
Subtotal - Public Service	<u>953,000</u>
Grand Total - Uses of Funds	<u><u>\$ 86,983,040</u></u>

**FY 2019-2024 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

ADMINISTRATION

Project: Blount Avenue Streetscapes

Streetscape improvements to Blount Avenue will provide necessary infrastructure to support private development along the South Waterfront.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,250,000
Total	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,250,000

Project: Burlington District Improvements

Infrastructure improvements will be addressed to support the recent revitalization of the District.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,100,000
Total	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,100,000

Project: Cumberland Avenue Redevelopment

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

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Bonded Debt	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Other	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Project: Downtown Improvement Fund

This fund will continue to help pay for projects to address quality of life issues in the Downtown area that are not reasonably predictable.

Administrative Goal: An Energized Downtown

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 125,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 875,000
Total	\$ 125,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 875,000

Project: Electric Vehicle Infrastructure Program

Existing in-ground public vehicle charging stations that are not in heavily used areas will be replaced with non-networked electric vehicle chargers.

Administrative Goal: Living Green and Working Green

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Total	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000

**FY 2019-2024 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

Project: Property Acquisition - Redevelopment

This project will provide funds for land acquisition in focus areas for the Office of Redevelopment and associated costs such as appraisals and title searches. These funds may be used to acquire easements, right of way, or property to further Administration and Development goals.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
Total	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000

Project: Public Art

Public art in the City of Knoxville will be enhanced.

Administrative Goal: An Energized Downtown

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 1,380,000
Total	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 1,380,000

COMMUNITY DEVELOPMENT

Project: ADA Access Improvements

City facilities will be renovated to provide increased accessibility for people with disabilities and help the City meet its ADA goals.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 50,000	\$ 650,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 3,900,000
Total	\$ 50,000	\$ 650,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 3,900,000

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: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,100,000
Total	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,100,000

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 residential properties as well as some lower cost stabilizations.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 100,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,100,000
Total	\$ 100,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,100,000

FY 2019-2024 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department

Project: Façade Improvements Program

Funding for this program will continue to support façade improvements for small neighborhood businesses at strategic locations in Community Development target areas.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 500,000	\$ 750,000	\$ 750,000	\$ 800,000	\$ 800,000	\$ 850,000	\$ 4,450,000
Total	\$ 500,000	\$ 750,000	\$ 750,000	\$ 800,000	\$ 800,000	\$ 850,000	\$ 4,450,000

Project: Five Points (Taylor-Lee Williams)

The Taylor Homes/Williams Senior Complex which consists of low-income housing apartments located in the Five-Points/Park City area of Knoxville will be redesigned. The funding will come from federal, local, private, and other agency funds.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 4,283,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,283,280
Total	\$ 4,283,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,283,280

CONVENTION CENTER

Project: Knoxville Convention Center - Building Improvements

Improvements to the Knoxville Convention and Exhibition Center will be made.

Administrative Goal: An Energized Downtown

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Convention Center Fund	\$ 397,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 397,000
Total	\$ 397,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 397,000

Project: World's Fair Exhibition Hall - Lighting Retrofit

The lighting for the Knoxville Convention and Exhibition Center will be upgraded.

Administrative Goal: Living Green and Working Green

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Convention Center Fund	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Total	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000

**FY 2019-2024 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.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,750,000
Total	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,750,000

Project: Bicycle Infrastructure Improvements

Network deficiencies on the designated bicycle routes within the City will be addressed.

Administrative Goal: Living Green and Working Green

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,500,000
Total	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,500,000

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: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
State Street Aid	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,900,000
Total	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,900,000

Project: Citywide Facilities Paving Program

This is a program to pave and/or repair alleys, greenways, and recreational parking lots within the City; satisfy new zoning requirements for residential development; and improve alley access for service vehicles such as large trucks for garbage pickup.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 200,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,200,000
Total	\$ 200,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,200,000

FY 2019-2024 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: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 2,200,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 7,200,000
Total	\$ 2,200,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 7,200,000

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: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 5,800,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 38,300,000
Other	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Total	\$ 7,300,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 39,800,000

Project: Citywide Roadway Safety Program

This program funds the construction of minor roadway improvements such as sight 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: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 500,000	\$ 750,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 3,450,000
Total	\$ 500,000	\$ 750,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 3,450,000

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: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 50,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,050,000
Total	\$ 50,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,050,000

FY 2019-2024 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department

Project: Federal/State Funded Transportation Project 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.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 450,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,950,000
Total	\$ 450,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,950,000

Project: Guardrail Replacement

Obsolete, structurally deficient and degraded sections of guardrail will be replaced Citywide.

Administrative Goal: Living Green and Working Green

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000

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: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 500,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,250,000
Total	\$ 500,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,250,000

Project: Pedestrian Infrastructure Improvement Program

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

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 100,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,350,000
Total	\$ 100,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,350,000

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: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,500,000
Total	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,500,000

**FY 2019-2024 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

Project: State Street Garage Addition

Two additional levels will be completed.

Administrative Goal: An Energized Downtown

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Metro Parking Fund	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
City	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000
Total	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000

Project: Traffic Signal Maintenance

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: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 390,500	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,140,500
State Street Aid	\$ 144,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144,500
Total	\$ 535,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,285,000

Project: Water Quality Improvements Program

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

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 250,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,500,000
Total	\$ 250,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,500,000

FINANCE

Project: Project Management (Multiple Projects)

Funding will be used for the oversight of construction of capital projects.

Administrative Goal: Living Green and Working Green

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 263,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 263,000
Total	\$ 263,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 263,000

FIRE

Project: Escape Packs

This system provides firefighters with a fast, reliable means of escape from a burning structure when the use of a conventional exit or secondary means of egress is no longer possible.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

**FY 2019-2024 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

Project: Extrication Tools

Six complete sets of extrication tools will be purchased.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Total	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Project: Fire Station Alerting System

The Firefighting division relies on a Station Alerting System to dispatch to emergency scenes for E-911. The current system is outdated and will be replaced.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Total	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000

FLEET

Project: Impound Lot Building

A new Impound Lot Building will be constructed.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Abandoned Vehicle Fund	\$ 282,260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 282,260
Total	\$ 282,260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 282,260

Project: Scissor Lift

A scissor lift will be purchased for the Police Department.

Administrative Goal: Living Green and Working Green

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500
Total	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500

Information Systems

Project: Citywide Network Upgrade - Firewall Upgrades

A second firewall will be installed to ensure continuity of operations in the event of a failure of the main firewall.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,000
Total	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,000

**FY 2019-2024 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

Project: Data Analytics Call Recording - 311

Workforce optimization and recording suite will be purchased for the 311 Center.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,000
Total	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,000

Project: Electronic Filing/Retention System

A scanner and storage will be purchased to digitalize documents.

Administrative Goal: Living Green and Working Green

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Inspections Fund	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000
Total	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000

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: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 400,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,400,000
Total	\$ 400,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,400,000

Project: Chapman Gateway Park

A park will be developed at the entrance to Chapman Highway.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Bonded Debt	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000
Total	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Project: Cradle of Country Music Park

A signature sculpture and park will be created at the corner of Summit Hill and Gay Street.

Administrative Goal: An Energized Downtown

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

**FY 2019-2024 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

Project: Ed Cothran Pool Upgrade

The deteriorated plaster surface will be replaced.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Project: Greenway Corridors

Projects recommended by the "Greenway Corridor Feasibility and Assessment" study will be implemented.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 10,500,000
Total	\$ 500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 10,500,000

Project: Harriet Tubman Park Upgrades

The park will be upgraded with a new playground and restrooms.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Total	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Project: Park Expansion/Acquisition

Land will be acquired for new or existing parks.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 400,000
Total	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 400,000

Project: Urban Wilderness Initiative

This program will fund needed improvements to several parks along the Urban Wilderness Corridor.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Bonded Debt	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
Total	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000

**FY 2019-2024 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

POLICE

Project: Driving Simulator

A new driving simulator will be purchased to replace a fifteen year old, non-functioning simulator.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000
Total	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000

Project: Firearms Scope Upgrade

The existing Firearms microscope will be upgraded.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 20,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,500
Total	\$ 20,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,500

Project: Forensic Cameras

Six new cameras will replace old and worn out units that are in constant need of repair.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 19,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,500
Total	\$ 19,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,500

Project: HVAC Units for Safety City

Heat and air systems at Safety City will be replaced due to age, inefficiency, and the constant need of repair.

Administrative Goal: Living Green and Working Green

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000
Total	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000

Project: Mobile Data Devices for Criminal Investigators

Fifty-seven Mobile Data Devices will be purchased for the investigators and supervisors in the Violent Crimes Unit, Property Crimes Unit, and Special Crimes Unit.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,000
Total	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,000

**FY 2019-2024 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

Project: Police Safety Building

Funds will be used to acquire land, design, and construct a new Public Safety Building to house the Knoxville Police Department, Knoxville Municipal Court, and select units of the Knoxville Fire Department to include Administration.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Bonded Debt	\$ 36,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000,000
Total	\$ 36,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000,000

PUBLIC ASSEMBLY FACILITIES

Project: Knoxville Civic Auditorium and Coliseum Facility Improvements

Various improvements will be made to the Coliseum and Auditorium.

Administrative Goal: An Energized Downtown

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Public Assembly Facilities	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Bonded Debt	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
Total	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000

PUBLIC SERVICE

Project: Fire Station Maintenance Program

This is a multi-year program for comprehensive fire station maintenance and renovation program designed to fully upgrade one or two fire stations each year.

Administrative Goal: An Energized Downtown

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,800,000
Total	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,800,000

Project: Roof and 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: Living Green and Working Green

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 400,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,900,000
Total	\$ 400,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,900,000

Project: Ross Building Safety/Security

The Ross Building will be upgraded to improve the safety, security and accessibility of the facility for clients, volunteers, community partners, and staff.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$ 253,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 253,000
Total	\$ 253,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 253,000

Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	CIP Total	Local Funds	Other Funds
Administration									
Blount Avenue Streetscape Improvements	250,000	250,000	250,000	250,000	250,000	-	1,250,000	1,250,000	-
Burlington District Improvements	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000	2,100,000	-
Convention Center Solar Array Purchase	-	100,000	-	-	-	-	100,000	100,000	-
Cumberland Avenue Redevelopment	2,000,000	-	-	-	-	-	2,000,000	1,000,000	1,000,000
Downtown Improvement Fund	125,000	150,000	150,000	150,000	150,000	150,000	875,000	875,000	-
Electric Vehicle Infrastructure Update	12,000	-	-	100,000	100,000	-	12,000	12,000	-
Environmental Opportunities	-	100,000	100,000	100,000	100,000	100,000	500,000	500,000	-
Interior Lighting Upgrades - South Knoxville Community Center	-	30,000	-	-	-	-	30,000	30,000	-
Jackson Avenue Master Plan	-	150,000	150,000	150,000	-	-	450,000	450,000	-
Lake and White Avenue Conversion	-	500,000	-	-	-	-	500,000	500,000	-
Locust Street Improvements	-	250,000	250,000	-	-	-	500,000	500,000	-
Magnolia Avenue Streetscapes Phase 3	-	1,000,000	1,000,000	7,000,000	7,000,000	-	16,000,000	16,000,000	-
Property Acquisition for Redevelopment	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	1,500,000	-
Public Art	230,000	230,000	230,000	230,000	230,000	230,000	1,380,000	1,380,000	-
South Waterfront Infrastructure Improvements (Sevier at Davenport)	-	1,500,000	-	-	-	-	1,500,000	1,500,000	-
South Waterfront Pedestrian & Bike Bridge	-	3,700,000	3,500,000	10,000,000	10,000,000	10,000,000	37,200,000	37,200,000	-
Waterfront Drive Public Infrastructure Improvements	-	2,500,000	-	-	-	-	2,500,000	2,500,000	-
Subtotal	3,217,000	11,060,000	6,230,000	18,480,000	18,330,000	11,080,000	68,397,000	67,397,000	1,000,000
Community Development									
ADA Access Improvements	50,000	650,000	800,000	800,000	800,000	800,000	3,900,000	3,900,000	-
Blighted Property Acquisition	100,000	200,000	200,000	200,000	200,000	200,000	1,100,000	1,100,000	-
Chronic Problem Properties	100,000	600,000	600,000	600,000	600,000	600,000	3,100,000	3,100,000	-
Facade Improvement Program	500,000	750,000	750,000	800,000	800,000	850,000	4,450,000	4,450,000	-
Five Points (Taylor-Lee Williams)	4,283,280	-	-	-	-	-	4,283,280	4,283,280	-
Subtotal	5,033,280	2,200,000	2,350,000	2,400,000	2,400,000	2,450,000	16,833,280	16,833,280	-
Convention Center									
Chinaware	-	50,000	-	-	-	50,000	100,000	100,000	-
Kitchen Equipment	-	20,000	20,000	20,000	20,000	20,000	100,000	100,000	-
Knoxville Convention Center - Building Improvements	397,000	-	-	-	-	-	397,000	397,000	-
Replace Dishwasher	-	150,000	-	-	-	-	150,000	150,000	-
Rolldown Gate	-	25,000	-	-	-	-	25,000	25,000	-
Stage Skirting	-	22,000	-	-	-	-	22,000	22,000	-
Tables	-	30,000	-	-	-	-	30,000	30,000	-
Trash Receptacles	-	20,000	-	-	-	-	20,000	20,000	-
Walkthrough Metal Detectors	-	100,000	-	-	-	-	100,000	100,000	-
World's Fair Exhibition Hall - Lighting Retrofit	65,000	-	-	-	-	-	65,000	65,000	-
Subtotal	462,000	417,000	20,000	20,000	20,000	70,000	1,009,000	1,009,000	-
Engineering									
ADA Curb Cut Program	250,000	500,000	500,000	500,000	500,000	500,000	2,750,000	2,750,000	-
Advanced Traffic Management System (ATMS)	-	5,300,000	900,000	900,000	5,300,000	-	12,400,000	12,400,000	-
Aerial Bucket Truck	-	125,000	-	-	-	-	125,000	125,000	-
Bicycle Infrastructure Improvement Project	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,500,000	5,500,000	-
Bridge Maintenance Program	650,000	650,000	650,000	650,000	650,000	650,000	3,900,000	3,900,000	-
Chapman Highway Corridor	-	250,000	500,000	500,000	500,000	500,000	2,250,000	2,250,000	-
Cherry Street Drainage Improvements/Replacement	-	75,000	825,000	600,000	600,000	-	900,000	900,000	-
Citywide Facilities Paving Program	200,000	600,000	600,000	600,000	600,000	600,000	3,200,000	3,200,000	-
Citywide New Sidewalk Construction	2,200,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,200,000	7,200,000	-
Citywide Resurfacing Program	7,300,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	38,800,000	38,800,000	-
Citywide Roadway Safety Program	500,000	550,000	550,000	550,000	550,000	550,000	3,450,000	3,450,000	-
Citywide Traffic Calming	50,000	200,000	200,000	200,000	200,000	200,000	1,050,000	1,050,000	-
Citywide Wayfinding and General Sign Maintenance	-	100,000	100,000	100,000	100,000	100,000	500,000	500,000	-
Cumberland Avenue Circulation Study	-	100,000	-	-	-	-	100,000	100,000	-
Cumberland Avenue Drainage Infrastructure Improvements	-	150,000	1,300,000	-	-	-	1,450,000	1,450,000	-
Cumberland Avenue/UT Traffic Signals	-	2,000,000	-	-	-	-	2,000,000	2,000,000	-
Downtown Circulation Study	-	100,000	-	-	-	-	100,000	100,000	-
Emory Road / I-75 Access Roads	-	360,000	-	-	-	-	360,000	360,000	-
Federal/State Funded Transportation Project Match	450,000	500,000	500,000	500,000	500,000	500,000	2,950,000	2,950,000	-
Floodprone Property Mitigation	-	300,000	300,000	300,000	300,000	300,000	1,500,000	1,500,000	-
Guardrail Replacement Program	100,000	100,000	100,000	100,000	100,000	100,000	600,000	600,000	-
Henley Street Bridge & Street Lighting	-	100,000	150,000	-	-	-	250,000	250,000	-
Howard Baker Jr Blvd Multimodal Project	-	650,000	-	-	-	-	650,000	650,000	-

Capital Improvements Program
FY 2019 - FY 2024

Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	CIP Total	Local Funds	Other Funds
Engineering (Continued)									
Intersection Markings Safety	-	150,000	150,000	150,000	150,000	150,000	750,000	750,000	-
Neighborhood Drainage Improvements Project	500,000	750,000	750,000	750,000	750,000	750,000	4,250,000	4,250,000	-
NPDES Master Plan	-	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000	-
Papermill Drive Complete Street	100,000	1,250,000	-	12,500,000	-	-	13,750,000	13,750,000	-
Pedestrian Infrastructure Improvement Project	-	250,000	250,000	250,000	250,000	250,000	1,350,000	1,350,000	-
Pleasant Ridge Road Project	-	550,000	4,450,000	-	-	-	5,000,000	5,000,000	-
School Zone Beacon Maintenance	750,000	126,000	25,000	25,000	25,000	25,000	226,000	226,000	-
Sidewalk Safety Program	2,100,000	750,000	750,000	750,000	750,000	750,000	4,500,000	4,500,000	-
State Street Garage Addition	-	-	750,000	-	-	-	2,100,000	2,100,000	-
Stormwater - Emergency Drainage Repair	-	750,000	750,000	750,000	750,000	750,000	3,750,000	3,750,000	-
Stormwater Modernization Planning	-	150,000	-	-	-	-	150,000	150,000	-
Traffic Signal As Built Plans and Underground Locator Contract	-	500,000	100,000	100,000	100,000	100,000	900,000	900,000	-
Traffic Signal LED Replacement	-	550,000	-	-	550,000	-	1,100,000	1,100,000	-
Traffic Signal Pole Replacement	-	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000	-
Traffic System Maintenance Program	535,000	750,000	750,000	750,000	750,000	750,000	4,285,000	4,285,000	-
Water Quality Improvements Program	250,000	450,000	450,000	450,000	450,000	450,000	2,500,000	2,500,000	-
Subtotal	16,435,000	28,886,000	24,600,000	30,375,000	22,825,000	16,975,000	140,096,000	138,596,000	1,500,000
Emergency Management									
Replacement of Mobile Command Post Truck	-	-	1,850,000	-	-	-	1,850,000	1,850,000	-
Subtotal	-	-	1,850,000	-	-	-	1,850,000	1,850,000	-
Finance									
Municipal Budgeting System	263,000	75,000	-	-	-	-	75,000	75,000	-
Project Management (Multiple Projects)	263,000	75,000	-	-	-	-	263,000	263,000	-
Subtotal	526,000	150,000	-	-	-	-	75,000	75,000	-
Fire									
Escape Packs	150,000	-	-	-	-	-	150,000	150,000	-
Extraction Tools	150,000	150,000	-	-	-	-	300,000	300,000	-
Fire Shop Extension	800,000	700,000	-	-	-	-	700,000	700,000	-
Fire Station Alerting System	-	-	-	-	-	-	800,000	800,000	-
Fire Station Construction	-	1,500,000	1,500,000	1,500,000	-	-	4,500,000	4,500,000	-
KFD/KPD Academy Building	-	2,000,000	3,700,000	1,740,000	-	-	7,440,000	7,440,000	-
Subtotal	1,100,000	4,350,000	5,200,000	3,240,000	-	-	13,890,000	13,890,000	-
Fleet									
Emergency Generators for Heavy and Light Equipment Shops	-	150,000	-	-	-	-	150,000	150,000	-
Heavy Equipment Shop Air Compressor	-	-	20,000	40,000	-	-	40,000	40,000	-
Heavy Equipment Shop Iron Worker Machine for Fabrication Shop	-	-	-	-	-	-	20,000	20,000	-
Heavy Shop Automation (Pl. 1)	-	50,000	-	-	-	-	50,000	50,000	-
Heavy Shop Automation (Pl. 2)	-	-	50,000	-	-	-	50,000	50,000	-
Heavy Shop Hydraulic Filter Cart	-	10,000	-	-	-	-	10,000	10,000	-
Heavy Shop Maintenance	-	40,000	-	-	-	-	40,000	40,000	-
Heavy Vehicle Lifts	-	-	250,000	-	-	-	250,000	250,000	-
Hill Avenue Fuel Island Renovation	-	-	-	-	-	200,000	200,000	200,000	-
Impound Lot Building	282,260	-	-	-	-	-	282,260	282,260	-
Jack Sharp Road Fuel Island Renovation	-	-	-	-	200,000	-	200,000	200,000	-
Light Equipment Shop Equipment	-	-	105,000	-	-	-	105,000	105,000	-
Light Shop & Impound Lot Storage Building	-	-	30,000	-	-	-	30,000	30,000	-
Light Shop Improvements	-	200,000	-	-	-	-	200,000	200,000	-
Loraine Street Fuel Island Renovation	-	-	-	350,000	-	-	350,000	350,000	-
Paving at Impound and Light Shop	-	375,600	-	-	-	-	375,600	375,600	-
Scissor Lift	12,500	-	-	-	-	-	12,500	12,500	-
Subtotal	294,760	825,600	455,000	390,000	200,000	200,000	2,365,360	2,365,360	-
Information Systems									
Citywide Network Upgrade - Firewall Upgrades	78,000	-	-	-	-	-	78,000	78,000	-
Citywide Network Upgrade- Network Design	-	110,000	-	-	-	-	110,000	110,000	-
Data Analytics Call Recording	28,000	-	-	-	-	-	28,000	28,000	-
Electronic Filing & Retention	115,000	-	-	-	-	-	115,000	115,000	-
Space Improvement and Consolidation Design	-	25,000	150,000	-	-	-	175,000	175,000	-
Subtotal	221,000	135,000	150,000	-	-	-	506,000	506,000	-
Parks & Recreation									
Ballfields, Tennis Courts, Park Improvements	400,000	200,000	200,000	200,000	200,000	200,000	1,400,000	1,400,000	-
Chapman Gateway Park	2,000,000	-	-	-	-	-	2,000,000	2,000,000	-
Cradle of Country Music Park	150,000	-	-	-	-	-	150,000	150,000	-
Department Vehicles/Equipment	-	129,000	-	-	-	-	129,000	129,000	-
Dog Park Development	-	100,000	-	-	-	-	100,000	100,000	-
Ed Cothren Pool Upgrade and Resurfacing.	100,000	-	-	-	-	-	100,000	100,000	-

Capital Improvements Program
FY 2019 - FY 2024

Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	CIP Total	Local Funds	Other Funds
Parks & Recreation (Continued)									
Fitness Room Upgrades	-	75,000	-	-	-	-	75,000	75,000	-
Golf Course Improvements	-	77,000	389,000	444,000	1,060,000	-	1,970,000	1,970,000	-
Greenway Corridors	500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,500,000	10,500,000	-
Harriet Tubman Park Upgrades	450,000	-	-	-	-	-	450,000	450,000	-
John T. O'Connor Senior Center Renovations and Parking Lot Paving.	-	450,000	-	-	-	-	450,000	450,000	-
Park Expansion/Acquisition	150,000	50,000	50,000	50,000	50,000	50,000	400,000	400,000	-
Playground Improvements	-	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000	-
Recreation Center Renovations	-	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	-
Regional Recreation Facility	-	1,000,000	1,000,000	15,000,000	-	-	17,000,000	17,000,000	-
Synthetic Turf Fields	-	750,000	-	-	-	-	750,000	750,000	-
Urban Wildmess Initiative	10,000,000	-	-	-	-	-	10,000,000	10,000,000	-
West Hills Park Improvements: East End	-	250,000	-	-	-	-	250,000	250,000	-
Subtotal	13,750,000	5,781,000	4,339,000	18,394,000	4,010,000	2,950,000	49,224,000	49,224,000	-
Police									
Bearcat	-	246,600	-	-	-	-	246,600	246,600	-
Bomb Squad Real Time X-ray System	-	60,000	-	-	-	-	60,000	60,000	-
Bomb Squad Total Containment Vehicle	-	-	350,000	-	-	-	350,000	350,000	-
Driving Simulator	-	-	-	-	-	-	165,000	165,000	-
Firearms Scope Upgrade	165,000	-	-	-	-	-	20,500	20,500	-
Forensics Cameras	20,500	-	-	-	-	-	19,500	19,500	-
HVAC Units - Safety City	22,000	-	-	-	-	-	22,000	22,000	-
Mobile Data Devices for Criminal Investigators	27,000	-	-	-	-	-	27,000	27,000	-
Public Safety Building	36,000,000	-	-	-	-	-	36,000,000	36,000,000	-
Safety City Improvements	-	60,000	-	-	-	-	60,000	60,000	-
Subtotal	36,254,000	366,600	350,000	-	-	-	36,970,600	36,970,600	-
Public Assembly Facilities									
Chilhowee Park	-	150,000	-	-	-	-	150,000	150,000	-
Midway Restrooms	-	200,000	-	-	-	-	200,000	200,000	-
Paint and Guttering of Bams	-	-	-	3,000,000	-	-	3,000,000	3,000,000	-
Renovation of Homer Hamilton Amphitheater	-	-	100,000	-	-	-	100,000	100,000	-
Renovation of Midway Parking Shelter	-	-	80,000	80,000	-	-	240,000	240,000	-
Resurface Parking Lot	-	80,000	-	-	-	-	80,000	80,000	-
Subtotal	9,000,000	430,000	180,000	3,080,000	-	-	9,000,000	9,000,000	-
Knoxville Civic Auditorium and Coliseum Facility Improvements									
Subtotal	9,000,000	430,000	180,000	3,080,000	-	-	12,690,000	12,690,000	-
Public Service									
Amateur Radio Communications	-	10,000	-	-	-	-	10,000	10,000	-
Downtown Amenity Upgrades	-	100,000	200,000	-	-	-	300,000	300,000	-
Fire Station Maintenance Program	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000	1,800,000	-
Large Area Rotary Mower	-	180,000	90,000	-	-	-	270,000	270,000	-
Multi-Use Right-Of-Way Mower	-	140,000	-	-	-	-	140,000	140,000	-
Replacement Funds for Vehicles/Equipment	-	100,000	100,000	100,000	300,000	300,000	300,000	300,000	-
Roof and HVAC Maintenance Program	400,000	300,000	300,000	300,000	300,000	300,000	1,900,000	1,900,000	-
Subtotal	700,000	1,130,000	990,000	700,000	600,000	600,000	4,720,000	4,720,000	-
World's Fair									
Concessions Buildout	-	500,000	-	-	-	-	500,000	500,000	-
Partition Walls	-	-	-	750,000	-	-	750,000	750,000	-
Promenade Phase Two Buildout	-	400,000	-	-	-	-	400,000	400,000	-
Tables and Chairs	-	-	500,000	-	-	-	500,000	500,000	-
Telescopic Risers	-	-	-	-	-	-	750,000	750,000	-
Subtotal	-	1,650,000	500,000	750,000	-	-	2,900,000	2,900,000	-

Capital Improvements Program
FY 2019 - FY 2024

Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	CIP Total	Local Funds	Other Funds
Other Agencies									
Mobile Meals Kitchen - Addition	-	285,000	-	-	-	-	285,000	285,000	-
Ross Building Roof Replacement	-	-	-	-	400,000	-	400,000	400,000	-
Ross Building Rooftop Units Replacement	-	18,000	-	-	-	-	18,000	18,000	-
Ross Building Safety and Security Project	253,000	-	-	-	-	-	253,000	253,000	-
Ross Building Tile Floor Replacement	-	-	165,000	-	-	-	165,000	165,000	-
	<u>253,000</u>	<u>303,000</u>	<u>165,000</u>	<u>-</u>	<u>400,000</u>	<u>-</u>	<u>1,121,000</u>	<u>1,121,000</u>	<u>-</u>
Grand Total	\$ 86,983,040	\$ 57,609,200	\$ 47,379,000	\$ 77,829,000	\$ 48,785,000	\$ 34,325,000	\$ 352,910,240	\$ 350,410,240	\$ 2,500,000

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
Cumberland Avenue Drainage Improvements	1,325,000
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
Linden Avenue Drainage	1,400,000
Loves Creek Road Improvements.....	2,000,000
Luscombe Drive Drainage.....	75,000
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 Avenue Stormwater Improvements	100,000
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 Road/Deerfield Road Drainage.....	250,000
Schubert Road Drainage.....	750,000
Springbrook Road/Crestfield Drainage	250,000

APPENDIX

Department and Project

Cost

Stone Leigh Road Drainage	200,000
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