

AGENDA ITEM #: 55

## MEMORANDUM

TO:Metropolitan Planning CommissionFROM:Dan Kelly, Deputy DirectorDATE:Wednesday, May 02, 2018SUBJECT:City of Knoxville FY 2019-2024 Capital Improvements Program and Budget<br/>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 The existing Safety Building is obsolete and no longer meets the needs of the City's uniformed services.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.

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

## DEPUTIES TO THE MAYOR

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

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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 longterm 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).

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	FY 17/18 Adopted Budget O-96-2017 5/23/2017	O-218-20 10/10/20	
Downtown Improvements	\$ 50,0	00 <b>\$</b>	- \$ 50,000
Cumberland Avenue Redevelopment	750,0		- 750,000
Public Art	230,0	00	- 230,000
Sevier Avenue Streetscapes	7,920,3		- 7,920,390
Suttree Landing Park Boathouse/Pavilion	1,550,0		- 1,550,000
Magnolia Avenue Streetscapes - Phase 2 Downtown North - Central Avenue	5,000,0 1,500,0		- 5,000,000 - 1,500,000
LED Streetlight Conversion	17,550,0		- 17,550,000
Downtown Dog Park Addition	100,0		- 100,000
Jackson/Depot Redevelopment Area Acquisition		235,	235,000
Finance Budget System	150,0		- 150,000
Project Management	280,0		- 280,000
Work Order/AVL System Archival Data System	150,0 85,0		- 150,000 - 85,000
Five Points (Taylor-Lee-Williams)	2,352,9		- 2,352,950
ADA Access Improvements	300,0		- 300,000
Chronic Problem Properties	100,0		- 100,000
Blighted Property Acquisition	100,0		- 100,000
Façade Improvement Program	500,0		- 500,000
PWC - Fleet Heavy Shop Awning	150,0		- 150,000
Roof & HVAC Program Knoxville Fire Department Station Maintenance Program	200,0 300,0		- 200,000 - 300,000
Solid Waste Management Facility Repaying	275,0		- 275,000
Departmental Relocation	600,0		- 600,000
Building Security Cameras	275,0		- 275,000
Public Works Complex		1,000,0	1,000,000
Bridge Maintenance Program	650,0		- 650,000
ADA Curb Cut Program	250,0		- 250,000
Sidewalk Safety Program	750,0		- 750,000
Citywide Resurfacing Program Federal/State Funded Transportation Project Match	7,300,0 450,0		- 7,300,000 - 450,000
Neighborhood Drainage Improvements Program	450,0		- 500,000
Citywide Traffic Calming	100,0		- 100,000
Traffic Signal Maintenance Program	535,0		- 535,000
Pedestrian Infrastructure Improvement Program	100,0	00	- 100,000
Citywide Road Safety Program	500,0		- 500,000
Citywide New Sidewalk Construction	2,950,0		- 2,950,000
Citywide Facilities Paving Program	200,0 250,0		- 200,000 - 250,000
Water Quality Program Advanced Traffic Management System (ATMS)	1,978,0		- 1,978,000
Bicycle Infrastructure Improvements	500,0		- 500,000
Guardrail Replacement Program	100,0		100,000
School Zone Flasher Modernization	252,0		252,000
Fountain City Lake Improvements	-	225,0	
Jackson Avenue Ramp Replacement	1,000,0		- 1,000,000
PWC - Traffic Signal/Sign Shop Gay Street Brick Crosswalk Replacement	500,0 150,0		500,000 150,000
Stormwater - Emergency Drainage Repairs	300.0		300,000
Broadway Corridor Improvements	150,0		150,000
Vol Navy Docks	-	50,0	50,000
Ballfield, Tennis Courts and Playground Improvements	200,0		- 200,000
Cradle of Country Music Park Improvements	150,0		- 150,000
Greenway Corridors	1,000,0		- 1,000,000
Urban Wilderness Development Program Lakeshore Park - Street Paving	1,700,0 350,0		- 1,700,000 - 350,000
Sharp's Ridge Veterans Memorial Park Improvements	25,0		- 25,000
Lonsdale Regional Sports Complex	1,000,0		- 1,000,000
Indoor Firearms Range	14,5	00	- 14,500
Bomb Squad Robot Remote Control	44,1	00	- 44,100
Training Academy Firearms Training Machine	12,0		- 12,000
Digital Photo Manager Software	10,0		- 10,000
Advanced Authentication Software	20,6		- 20,600
Bomb Squad Robot Upgrade Fire Station Exhaust System Reconditioning	65,0 120,0		- 65,000 - 120,000
KCAC - Wi-Fi	20,0		- 20,000
KCAC Parking Garage Repairs	100,0		- 100,000
Chilhowee Park - Midway Restroom	220,0		- 220,000
State Street Parking Garage Addition	7,500,0	1,500,0	9,000,000
WFP - Performance Lawn Improvements	1,500,0		- 1,500,000
WFP - Performance Lawn Stage	1,500,0		- 1,500,000
WFP - Sunsphere Improvements	2 100 0	2,500,0	
KCEC Building Improvements Blackstock Parking Lot Acquisition	2,100,0	350,0	- 2,100,000 000 350,000
Bomb Squad Response Vehicle	65,0		- 65,000
Golf Course Equipment	77,0		- 77,000
Codes Mowing Equipment	130,0		- 130,000
Transportation Truck	135,0		- 135,000
Recycling Truck	90,0		- 90,000
Energy Management System Upgrades	45,0		- 45,000
Taser Transition	371,5		- 371,540
NCIC Radios Forensic Mobile Computers	23,0 81,9		- 23,000 - 81,900
Fire Arms Examination Scope	71,0		- 71,000

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

Convention Center Fund		462,000 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
Grand Total - Sources of Funds	_	00/00/010
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		7,300,000 500,000
Citywide Roadway Safety Program		50,000
Citywide Traffic Calming 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
State Succe Dalage Audition		(a) Fight and the second se
Traffic Signal Maintenance		222.000
Traffic Signal Maintenance		535,000 250,000

Sources and Uses - Fiscal Year 2019	
Finance	262.000
Project Management (Multiple Projects)	263,000
Fire	
Escape Packs	. 150,000
Extrication Tools	
Fire Station Alerting System	56253336 Sec.
Subtotal - Fire	1,100,000
Subtotal - File	1,100,000
Fleet	
Impound Lot Building	282,260
Scissor Lift	
Subtotal - Fleet	294,760
Information Systems	
Citywide Network Upgrade - Firewall Upgrades	78,000
Data Analytics Call Recording - 311	
Electronic Filing/Retention	
Subtotal - Information Systems	221,000
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	
Harriet Tubman Park Improvements	450,000
Park Expansion/Acquisition	150,000
Urban Wilderness Initiative	the second secon
Subtotal - Parks and Recreation	13,750,000
Police	165,000
Driving Simulator	
Firearms Scope Upgrade	3
Forensic Cameras	
HVAC Units (Safety City)	4 CONTRACTOR DATE: 10 C
Mobile Data Devices for Criminal Investigators	
Police Safety Building	36,254,000
Subtotal - Police	30/234/000
Public Assembly Facilities	
Knoxville Civic Auditorium and Coliseum Facility Improvements	9,000,000
Public Service	
Fire Station Maintenance Program	300,000
Roof and HVAC Maintenance Program	400,000
Ross Building Safety/Security Project	
Subtotal - Public Service	953,000
Grand Total - Uses of Funds	\$ 86,983,040

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

#### 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	HIGH ST	FY 2019	144 mil	FY 2020	0.3	FY 2021	11.3	FY 2022	1	FY 2023	间沿沿	FY 2024	Ster	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	\$	N. 6	\$	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	17175	FY 2019	100	FY 2020	1.92	FY 2021	13.	FY 2022	11	FY 2023	報准	FY 2024	De l	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	ce FY 2019		(Relief	FY 2020	20 super	FY 2021		FY 2022		FY 2023	起是	FY 2024	言語	Total
Bonded Debt	\$	1,000,000	\$		\$		\$		\$		\$	-	\$	1,000,000
Other	\$	1,000,000	\$		\$	-	\$		\$	(e)	\$		\$	1,000,000
Total	\$	2,000,000	\$		\$		\$	10-340 · • 11	\$	College Million	\$	CONDECTION.	\$	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	(Ref	FY 2020	H	FY 2021	5	FY 2022	17	FY 2023	100	FY 2024	13%	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 Vehicl

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	rce FY 2019 FY 202		2020	Fì	2021	F١	2022	FY	2023	FY	2024	Total	
City	\$	12,000	\$		\$	-	\$	1.	\$		\$	-	\$ 12,000
Total	\$	12,000	\$	The second	\$		\$	14 10 <b>•</b> • •	\$	• *1	\$		\$ 12,000

#### 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	1 2 3	FY 2019	100	FY 2020	調約	FY 2021	17	FY 2022	FY 2023	0.001	FY 2024	11.2	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	100	FY 2019	FY 2020	FY 2020		FY 2022		2	FY 2023	SEL	FY 2024	125	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	UN ETRA	FY 2019	UME.	FY 2020	Hits	FY 2021	29/1	FY 2022	1224	FY 2023	135	FY 2024	11 att	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	STE MARK	FY 2019		FY 2020		FY 2021		FY 2022	IN A	FY 2023	) III	FY 2024	100 II	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:

Source		FY 2019	FY 2020	1001	FY 2021	94	FY 2022	2757	FY 2023	60	FY 2024	Total
City	\$	100,000	\$ 600,000	\$	600,000	\$	600,000	\$	600,000	\$	600,000	\$ 3,100,000
Total	5	100,000	\$ 600,000	\$	600,000	1	600,000	\$	600,000	\$	600,000	\$ 3,100,000

#### 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	151. (H=)/2-	FY 2019	120201	FY 2020	HON	FY 2021	05737	FY 2022	<b>EN</b>	FY 2023	J.K.	FY 2024	1111	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	\$ -	\$ -	IS FOR MARKING STATE	\$ -	\$ 100	\$ 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	10200	FY 2019	F	Y 2020	JHS F	Y 2021	CHERNER STREET	FY 2022	E STOR	FY 2023	1011 E F.	Y 2024	1 20000	Total
Convention Center Fund	\$	397,000	\$		\$		\$	-	\$	-	\$		\$	397,000
Total	\$	397,000	\$	· · · · · ·	\$	19 - 19 - 19 - 19 - 19 - 19 - 19 - 19 -	\$	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$	and the state	\$	1 22-21	\$	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	19.00	FY 2019	400	FY 2020	FY 2021	FY 2022	1004	FY 2023	SALE.	FY 2024	1 Carlos	Total
Convention Center Fund	\$	65,000	\$		\$	\$	\$		\$	-	\$	65,000
Total	\$	65,000	\$	WHITE CALLED	\$ and the second	\$ Sances Sector	\$		\$	Ant is in	\$	65,000

#### 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	1200	FY 2019	(h)	FY 2020	50	FY 2021	1	FY 2022	Service (	FY 2023	的是	FY 2024	100	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	25	FY 2019	124	FY 2020	<b>B</b> P	FY 2021	1	FY 2022	(22)	FY 2023	1.2	FY 2024	1025	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	North L	FY 2019	Sec.	FY 2020	1	FY 2021	1	FY 2022	生	FY 2023	178	FY 2024	1	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:

Source	the state of	FY 2019	10p	FY 2020	1	FY 2021	100	FY 2022	1	FY 2023	100	FY 2024	Total
City	\$	200,000	\$	600,000	\$	600,000	\$	600,000	\$	600,000	\$	600,000	\$ 3,200,000
Total	5	200,000	\$	600,000	\$	600,000	\$	600,000	\$	600,000	\$	600,000	\$ 3,200,000

#### 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	5-1	FY 2019	12-1-	FY 2020	FY 2021	Uld	FY 2022	1957	FY 2023	FY 2024	100	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	in inny	FY 2019	該的	FY 2020	20H	FY 2021	(they want	FY 2022	12	FY 2023	苦め	FY 2024	10	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-desacs, 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	See 1	FY 2019	FY 2020	1045	FY 2021	FY 2022	2/111	FY 2023	100	FY 2024	3	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:

Source	23 18 XXIC	FY 2019	FY 2020	-	FY 2021	1	FY 2022	11	FY 2023	West	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

#### 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	C STALL	FY 2019	<b>以</b> (1)	FY 2020	100	FY 2021	1	FY 2022	190	FY 2023	(63)	FY 2024	12	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	Sil	FY 2020	100	FY 2021	See.	FY 2022	. 1	FY 2023	500	FY 2024	TR.S	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	(3)(1) (1)(3)	FY 2019	1.0	FY 2020	11 is	FY 2021	FY 2022	1024	FY 2023	1255	FY 2024	0.11E	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	1. 1. 1	FY 2020	1210	FY 2021	规	FY 2022	la.	FY 2023	11.00	FY 2024	990	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:

Source	知識運転	FY 2019	The R	FY 2020	FY 2021	11-	FY 2022	fight (	FY 2023	18.5	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

#### Project: State Street Garage Addition

Two additional levels will be completed.

Administrative Goal:

An Energized Downtown

Source	FY 2019	2000	FY 2020	TINS	FY 2021	FY 2022	F	Y 2023	26	Y 2024	A NOTA	Total
Metro Parking Fund	\$ 500,000	\$	-	\$		\$	\$	-	\$		\$	500,000
City	\$ 1,600,000	\$		\$		\$ 	\$		\$	¥	\$	1,600,000
Total	\$ 2,100,000	\$		\$		\$ With Stella	\$		\$		\$	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	shi isbit	FY 2019	172	FY 2020	Toria .	FY 2021	FY 2022	HC	FY 2023	缩	FY 2024	200	Total
City	\$	390,500	\$	750,000	\$	750,000	\$ 750,000	\$	750,000	\$	750,000	\$	4,140,500
State Street Aid	\$	144,500	\$		\$	11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$ -	\$		\$		\$	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	- 21 (T - 1	FY 2019	<b>Mag</b>	FY 2020	1	FY 2021	1	FY 2022	32	FY 2023	HE	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	10 10	FY 2019	FY	2020	FY	2021	F	2022	FY	2023	FY	2024	ANC.	Total
City	\$	263,000	\$		\$	( <b>*</b> 2	\$		\$	•	\$		\$	263,000
Total	\$	263,000	\$	SR.	\$		\$		\$	•	\$	112 6 (2	\$	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:

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

Project: Extrication Tools

Six complete sets of extrication tools will be purchased.

Administrative Goal:

Strong, Safe Neighborhoods

Source	E DAGE	FY 2019	 FY 2020	i SEV	FY 2021	35-1	FY 2022	F	Y 2023	F	Y 2024	AGRES I	Total
City	\$	150,000	\$ 150,000	\$		\$		\$		\$	•	\$	300,000
Total	\$	150,000	\$ 150,000	\$	的。//在知识者的名言	\$		\$		\$	041. ( <b>2</b> ):41	\$	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	WW TANK	FY 2019	F١	Y 2020	F	2021	F	2022	F	2023	F	Y 2024	(四)	Total
City	\$	800,000	\$	•	\$		\$		\$		\$	100	\$	800,000
Total	\$	800,000	\$		\$		\$	11月10日60日	\$		\$		\$	800,000

FLEET

#### Project: Impound Lot Building

A new Impound Lot Building will be constructed.

Administrative Goal:

Strong, Safe Neighborhoods

Source	FY 2019	1.11	FY 2020	FY 2021	F	Y 2022	F	2023	F	Y 2024	- Chinese	Total
Abandoned Vehicle Fund	\$ 282,260	\$		\$ •	\$	( <b>#</b> )	\$		\$	•	\$	282,260
Total	\$ 282,260	\$	1. 1. S. S.	\$ 14. 위에는 25	\$		\$		\$		\$	282,260

#### Project: Scissor Lift

A scissor lift will be purchased for the Police Department.

Administrative Goal:

Living Green and Working Green

Source	AL BUILS P	Y 2019	12	FY 2020	NN HI F	Y 2021	1.21	FY 2022	F١	2023	/(08 F	Y 2024	(ESD III)	Total
City	\$	12,500	\$		\$		\$	1070	\$		\$		\$	12,500
Total	\$	12,500	\$	(出现的)和10日	\$	nicole-ad	\$		\$	11 (E-3)=3 (I)	\$		\$	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:

Source	FY 2019	FY	2020	FY	2021	F	Y 2022	FY	2023	FY	2024	- Tillalla	Total
City	\$ 78,000	\$	6	\$	-	\$	-	\$		\$		\$	78,000
Total	\$ 78,000	\$		\$	in the second	\$		\$		\$	•	\$	78,000

#### 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	ない	FY 2020	FY 2021	FY 2022	192	FY 2023	一方	FY 2024	Total
City	\$ 28,000	\$	-	\$	\$	\$		\$	-	\$ 28,000
Total	\$ 28,000	\$		\$ N INCOMPANY	\$ 100 BAS 10 151	\$		\$		\$ 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	<b>新开 1967</b>	FY 2019	FY	2020	F١	2021	F	2022	F	Y 2023	F	2024	and the	Total
Inspections Fund	\$	115,000	\$		\$	4	\$	(H)	\$	/#C	\$		\$	115,000
Total	\$	115,000	\$	い 御い	\$	a all a set	\$		\$	-	\$	「「精神」	\$	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	Sec.	FY 2020	21/5	FY 2021	1	FY 2022	123	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	Say MAN	FY 2019	FY	2020	FY	2021	F	2022	FY	2023	FY 2	2024	12	Total
City	\$	100,000	\$		\$		\$		\$	•	\$		\$	100,000
Bonded Debt	\$	1,900,000	\$		\$		\$		\$		\$	1	\$	1,900,000
Total	\$	2,000,000	\$		\$		\$		\$	DI ROLA	\$	100	\$	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	10000 (2001)	FY 2019	F	Y 2020	101	Y 2021	F١	2022	F	2023	F	r 2024	Total
City	\$	150,000	\$		\$		\$	1.00	\$		\$		\$ 150,000
Total	\$	150,000	\$	1250 David	\$	121 Mar 1997	\$	the second	\$	in the second	\$	「日本で	\$ 150,000

Project: Ed Cothran Pool Upgrade

The deteriorated plaster surface will be replaced.

Administrative Goal:

Strong, Safe Neighborhoods

Source	E. HI TIME	FY 2019	F١	( 2020	F	2021	F	Y 2022	F	2023	F	2024	0.53/107	Total
City	\$	100,000	\$		\$		\$	-	\$	-	\$		\$	100,000
Total	\$	100,000	\$		\$		\$	S Salation	\$		\$		\$	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	No.	FY 2020	1575	FY 2021	3	FY 2022	部	FY 2023	語	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	ing out	FY 2020	SOF	FY 2021	F	Y 2022	FY	2023	(Red)F	Y 2024	101240	Total
City	\$ 450,000	\$		\$		\$		\$	576	\$		\$	450,000
Total	\$ 450,000	\$		\$	This and the	\$		\$	in nevic	\$	kaine veeka	\$	450,000

#### Project: Park Expansion/Acquisition

Land will be acquired for new or existing parks.

Administrative Goal:

#### Strong, Safe Neighborhoods

Source	如书扩展	FY 2019	3000	FY 2020	14	FY 2021	Die!	FY 2022	2 14	FY 2023	350	FY 2024	1 7	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:

Source	FY 2019	F	Y 2020	F	Y 2021	F	2022	FY	2023	F	Y 2024	1000	Total
Bonded Debt	\$ 10,000,000	\$		\$		\$	1.00	\$		\$		\$	10,000,000
Total	\$ 10,000,000	\$		\$		\$	品に通じ	\$	-	\$		\$	10,000,000

#### 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	Contraction of the local division of the loc	FY 2019	F	2020	FY	2021	F)	2022	F	2023	F	Y 2024	inter a	Total
City	\$	165,000	\$	1.42	\$		\$	4	\$		\$	•	\$	165,000
Total	\$	165,000	\$		\$		\$	STEEL PLANE	\$	4-94 <b>-</b> 4	\$		\$	165,000

#### Project: Firearms Scope Upgrade

The existing Firearms microscope will be upgraded.

#### Administrative Goal:

Strong, Safe Neighborhoods

Source	Print	Y 2019	F	2020	FY	2021	F	Y 2022	FY	2023	FY	2024	Total
City	\$	20,500	\$	180	\$	-	\$	-	\$		\$		\$ 20,500
Total	\$	20,500	\$	in national	\$		\$		\$	all a state	\$	NA TRADE D	\$ 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	F	Y 2021	F	Y 2022	F	Y 2023	F	Y 2024	- Time	Total
City	\$	19,500	\$ -	\$	-	\$	•	\$	(A)	\$	•	\$	19,500
Total	\$	19,500	\$ Sec. Sec.	\$	1. A.	\$		\$		\$	THE SEA	\$	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	F	Y 2020	F	2021	F	Y 2022	FY	2023	F	Y 2024	The second second	Total
City	\$ 22,000	\$		\$		\$		\$		\$		\$	22,000
Total	\$ 22,000	\$	の自然で	\$		\$	uan al'hir a	\$		\$		\$	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:

Source	FY 2019	F	Y 2020	F	Y 2021	F	2022	FY	2023	F	Y 2024	日本語の	Total
City	\$ 27,000	\$		\$	-	\$	1.0	\$		\$		\$	27,000
Total	\$ 27,000	\$		\$		\$		\$	1	\$		\$	27,000

#### 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	122	FY 2019	F	Y 2020	F	7 2021	FY	2022	FY	2023	F	Y 2024	100	Total
Bonded Debt	\$	36,000,000	\$	•	\$	•	\$	0.43	\$		\$		\$	36,000,000
Total	\$	36,000,000	\$		\$		\$		\$		\$	10.701億13	\$	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	1	FY 2019	F	Y 2020	FY	2021	FY	2022	FY	2023	F	2024	1	Total
Public Assembly Facilities	\$	3,000,000	\$	10	\$		\$	3 <b>5</b> 7	\$		\$	-	\$	3,000,000
Bonded Debt	\$	6,000,000	\$		\$		\$		\$		\$	4	\$	6,000,000
Total	\$	9,000,000	\$		\$		\$		\$	4	\$	1	\$	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	line	FY 2020	221	FY 2021	1. Car	FY 2022	FY 2023	THE REAL	FY 2024	1	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	-1985	FY 2020	11St	FY 2021	 FY 2022	FY 2023	FY 2024	No.	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:

Source		FY 2019	F	Y 2020	F	Y 2021	1113	FY 2022	FY	2023	FY	2024	THE R	Total
City	\$	253,000	\$	•	\$		\$	-	\$		\$		\$	253,000
Total	5	253,000	5		5		\$		\$		\$	*.d	\$	253,000

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Capital Improvements Program FY 2019 - FY 2024

International matrixed structures in the structure matrixed structure in the structure matrixed structure matrixed structure in the structure matrixed structure in the structure matrixed structure in the structure matrixed structure matrixed structure matrixed structures in the structure matrixed structure matrixed structure matrixed structures in the structure matrixed s	Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	CIP Total	Local Funds	Other Funds
Interfactor         Sint	Administration									
Matrix Matrix	Blount Avenue Streetscape Improvements	250,000	250,000	250,000	250,000	250,000	i	1,250,000	1,250,000	a.
Sile Application         Constrained         Constrained <thconstrained< th=""></thconstrained<>	Burlington District Improvements	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000	2,100,000	
Control         Contro <thcontrol< th=""> <thcontrol< th=""> <thco< td=""><td>Convention Center Solar Array Purchase</td><td></td><td>100,000</td><td>•</td><td></td><td></td><td></td><td>100,000</td><td>100,000</td><td></td></thco<></thcontrol<></thcontrol<>	Convention Center Solar Array Purchase		100,000	•				100,000	100,000	
multi kingi multi k	Cumberland Avenue Redevelopment	2,000,000		•	1		•	2,000,000	1,000,000	1,000,000
International control in the contto in the control in the contro in the control in the c	Downtown Improvement Fund	125,000	150,000	150,000	150,000	150,000	150,000	875,000	875,000	•
Attention         Control         Contro         Control         Control         <	Electric Vehicle Infrastructure Update	12,000			•			12,000	12,000	3
Inter-stant formative formanty channel formanty channel formanty channel formanty channel formanty channel formanty channel for the formation formation for the formation	Environmental Opportunities		100,000	100,000	100,000	100,000	100,000	500,000	500,000	ŝ
International (mathematicational)         international         international </td <td>Interior Lighting Upgrades - South Knoxville Community Center</td> <td></td> <td>30,000</td> <td>•</td> <td></td> <td>i</td> <td></td> <td>30,000</td> <td>30,000</td> <td>,</td>	Interior Lighting Upgrades - South Knoxville Community Center		30,000	•		i		30,000	30,000	,
Currention         Constrained         Constrained <thconstrained< th=""> <thconstrained< th=""></thconstrained<></thconstrained<>	Jackson Avenue Master Plan		150,000	150,000	150,000	ŝ	i.	450,000	450,000	ŝ
Contraction         Contraction <thcontraction< th=""> <thcontraction< th=""></thcontraction<></thcontraction<>	Lake and White Avenue Conversion	*	500,000		.*	÷	1	500,000	500,000	ř
International (international)         2000 (international)	Locust Street Improvements		250,000	250,000	,		0	500,000	500,000	6
In the interfactored for the interfactored	Magnolia Avenue Streetscapes Phase 3		1,000,000	1,000,000	7,000,000	7,000,000		16,000,000	16,000,000	ē
International control of a contro of a contro of a control of a control of a control of a control o	Property Acmisition for Redevelopment	250 000	250,000	250,000	250.000	250.000	250.000	1 500.000	1.500.000	
Instruction         1 (0000         2 (0000	Public Art	230,000	230,000	230,000	230,000	230,000	230,000	1 380 000	1 380 000	
automatical information         270000 (1000)         20000 (1000)         20000        <	e unite ret Courth Mistantront Infractructure Improviemente (Cavier et Devennort)	-	1 500 000					1 500 000	1 500,000	
Contrant Contrent Contrent Contrant Contrat Contrant Contrant Contrant Contrant			000 002 6	2 500 000				000'000'1	000 000 20	
	Sourn Vvatenront Pedestrian & bike bridge Matadroot Drive Dutkin Infractmeting Immeniaments		3,700,000	non'nonc's	000,000,01			2 500,000	2 500,000	
Image: constraint of the section constraint cons		000 270 0	000'000'7	000 000 0	100000	000 000 07	11 000 000	000'000'7	000 100 10	000 000 1
metric patient and metric and patient patient and patie	Subtotal	3,217,000	11,060,000	6,230,000	18,480,000	18,330,000	11,080,000	68,397,000	61,391,000	1,000,000
Access (Construction)         Construction         Construction <thconstructin< th="">         Construction         Constr</thconstructin<>	Community Development									
Physervelution         Column col	ADA Access Improvements	50,000	650,000	800,000	800,000	800,000	800,000	3,900,000	3,900,000	ï
I: Foldenin Preprietes         0000         60000         60000         60000         50000<	Blighted Property Acquisition	100,000	200,000	200,000	200,000	200,000	200,000	1,100,000	1,100,000	
Interpretation         2000         75,000 <th75,000< th="">         75,000         <th75,< td=""><td>Chronic Problem Properties</td><td>100,000</td><td>600,000</td><td>600,000</td><td>600,000</td><td>600,000</td><td>600,000</td><td>3,100,000</td><td>3,100,000</td><td>Ĩ</td></th75,<></th75,000<>	Chronic Problem Properties	100,000	600,000	600,000	600,000	600,000	600,000	3,100,000	3,100,000	Ĩ
District (Apric Lee Villense)         4503.200         520.000         4,033.20	Facade Improvement Program	500.000	750,000	750,000	800,000	800,000	850,000	4,450,000	4,450,000	
endi         5.43.34b         2.400.000         2.400.000         6.53.320         16.83.320         16.83.320           endi         Contention         2.400.000         2.400.000         2.400.000         16.83.320         16.83.320           endi         Contention         Contention         2.400.000         2.400.000         100.000 <td>Five Points (Tavlor-Lee Williams)</td> <td>4.283.280</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>4,283,280</td> <td>4,283,280</td> <td></td>	Five Points (Tavlor-Lee Williams)	4.283.280						4,283,280	4,283,280	
Contract         Josense         <		6 033 280	000 000 0	2 2 ED 000	0000006	000 000 6	2 450 000	16 822 280	16 822 280	3
Contract         5000	Subtotal	2,033,260	z, zuu, uuu	000'000'7	2,400,000	2,400,000	2,450,000	10,033,200	10,033,200	•
mean         mean <th< td=""><td>Convention Center</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	Convention Center									
eq:eq:eq:eq:eq:eq:eq:eq:eq:eq:eq:eq:eq:e	Chinaware		20,000	•	•	•	20,000	100,000	100,000	
	Kitchen Equipment	•	20,000	20,000	20,000	20,000	20,000	100,000	100,000	8
ee Dhavater         :         150.00         :	Knoxville Convention Center - Building Improvements	397,000		, a	, t			397,000	397,000	ĩ
own Gala         25,000         25,000         25,000         25,000         25,000         25,000         25,000         25,000         25,000         25,000         25,000         25,000         25,000         25,000         25,000         25,000         20,00	Replace Dishwasher		150,000	a	3	•		150,000	150,000	i
Skind Skind Skind Skind Starter Respecta Respecta Starter Respecta Starter Respecta Starter Respecta Starter Respecta Starter Starter Starter Respecta Starter	Rolldown Gate	3	25,000	ж			3	25,000	25,000	•
e         3000         5         0000         2000<	Stage Skirling		22.000			•		22.000	22.000	
Instruction         -         0.000         -         -         0.000	Tables		30,000	л	,		3	30,000	30,000	
Invoji Meral Detectors         0.000         10.000         0.00	Trash Receptacles		20,000					20,000	20,000	•
3° Fair Exhibition Hair Lighting Retort       65,000       47,000       20,000       20,000       55,000       55,000       1,009,000       1,009,000         Althoral       Lighting Retort       482,000       50,000       50,000       50,000       275,000       1,009,000       1,009,000       1,009,000       1,009,000       1,009,000       1,009,000       1,009,000       1,200,000       1,009,000       1,200,000	Walkthrough Metal Detectors	ï	100,000	x		ĩ	•	100.000	100.000	•
distant         47,000         41,700         20,000         20,000         7,000         1,009,000         1,000,000	World's Fair Exhibition Hall - Lighting Retrofit	65,000		×		i	X	65,000	65,000	
Maintenance         Front         Solution	Subtotal	462 000	417 000	20.000	20.000	20.000	70.000	1 009 000	1.009.000	
Curb Cut Program         250,000         500,000         500,000         500,000         575,000         275,000         275,000         275,000         275,000         275,000         275,000         275,000         275,000         275,000         275,000         275,000         275,000         275,000         275,000         275,000         275,000         275,000         275,000         275,000         55,0000	Surrora	0001901	nonfitt	-			200101	andrant	matanti	
enert System (ATMS)         5,0000         90000         5,0000		260.000	END DOD	EDD DDD	500 000	EDD DDD	500 000	2 760 000	2 7ED 000	3
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$		000'067	000,000 3	000 000	000,000	000'000 3	nnn'nne	000'00''Z	000'001'7	( )
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	Advanced Iramic Management System (AI MS)		000'000'0	200,000	000'006	nnn'nnc'e		12,400,000	12,400,000	•
$ \begin{array}{llllllllllllllllllllllllllllllllllll$			000'021					120,000	120,000	( )
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	Bicycle Infrastructure Improvement Project	200,000	000'000'L	000'000'L	000'000'L	000'000'L	1,000,000	000'006'6	000'000'0	
$\begin{array}{rcccccccccccccccccccccccccccccccccccc$	Bridge Maintenance Program	650,000	000'009	000'009	000'009	000'009	000'009	3,900,000	3,900,000	8
$\begin{array}{cccccccccccccccccccccccccccccccccccc$	Chapman Highway Corridor	•	250,000	200,000	200,000	200,000	000'009	2,250,000	2,250,000	•
$\begin{array}{cccccccccccccccccccccccccccccccccccc$	Cherry Street Drainage Improvements/Replacement		000'9/	825,000	-		-	000'006	000'006	
$\begin{array}{cccccccccccccccccccccccccccccccccccc$	Citywide Facilities Paving Program	200,000	600,000	600,000	600,000	000,000	1 000,000	3,200,000	3,200,000	
$\begin{array}{rrrrrrrrrrrrrrrrrrrrrrrrrrrrrrrrrrrr$	Citywide New Sidewalk Construction	2,200,000	000'000'L	1,000,000	1,000,000	1,000,000	1,000,000	1,200,000	1,200,000	
$\begin{array}{cccccccccccccccccccccccccccccccccccc$	Citywide Resurfacing Program	7,300,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	39,800,000	38,300,000	1,500,000
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	Citywide Roadway Safety Program	500,000	750,000	550,000	550,000	550,000	550,000	3,450,000	3,450,000	5
-         100,000         100,000         100,000         100,000         500,000         500,000         500,000         500,000         100,000         100,000         100,000         100,000         100,000         1450,000         100,000         2,000,000         1         2,000,000         2         2 <th< td=""><td>Citywide Traffic Calming</td><td>50,000</td><td>200,000</td><td>200,000</td><td>200,000</td><td>200,000</td><td>200,000</td><td>1,050,000</td><td>1,050,000</td><td>E.</td></th<>	Citywide Traffic Calming	50,000	200,000	200,000	200,000	200,000	200,000	1,050,000	1,050,000	E.
-       100,000       -       -       100,000       1,300,000         -       -       150,000       1,300,000       -       -       -       100,000         -       2,000,000       -       -       -       -       145,000       1         -       2,000,000       -       -       -       -       -       145,000       1         -       250,000       -       -       -       -       -       -       1,450,000       2         -       360,000       -       -       -       -       -       -       1,450,000       2         -       360,000       -       -       -       -       -       -       1,450,000       2         -       360,000       -       -       -       -       -       2,000,000       2         -       380,000       -       -       -       -       -       2,000,000       2         -       380,000       -       -       -       -       -       2,000,000       2         -       380,000       -       -       -       -       -       2,000,000       2	Citywide Wayfinding and General Sign Maintenance	ii.	100,000	100,000	100,000	100,000	100,000	500,000	200'000	
-       150,000       1,300,000       -       -       1,450,000       -       1,450,000       -       1,450,000       2,000,000       2         -       2,000,000       -       -       -       2,000,000       2       2,000,000       2         -       100,000       -       -       -       -       2,000,000       2         -       360,000       -       -       -       -       2,000,000       2         -       360,000       -       -       -       -       -       2,000,000       2         -       360,000       -       -       -       -       -       -       360,000       2         -       360,000       100,000       100,000       100,000       1,00,000	Cumberland Avenue Circulation Study		100,000	and a second second	C		12	100,000	100,000	
-       2,000,000       -       -       2,000,000       2         -       100,000       -       -       -       2,000,000       2         -       100,000       -       -       -       2,000,000       2         -       360,000       -       -       -       -       100,000       2         -       360,000       500,000       500,000       500,000       2,950,000       2         -       300,000       100,000       100,000       100,000       100,000       1,550,000       2         -       100,000       100,000       100,000       100,000       100,000       100,000       1,550,000       2         -       -       -       -       -       -       256,000       2         -       -       -       -       -       -       -       2       560,000       1         -       -       -       -       -       -       -       -       550,000       1       550,000       1       550,000       1       550,000       1       550,000       1       550,000       1       550,000       1       550,000       1       550,000	Cumberland Avenue Drainage Infrastructure Improvements	ı.	150,000	1,300,000		•	•	1,450,000	1,450,000	
- 100,000 - 100,	Cumberland Avenue/U1 Traffic Signals	•	2,000,000	•	•	•	•	2,000,000	2,000,000	•
450,000         500,000         500,000         500,000         500,000         200,000         100,000         600,000         100,000         600,000         100,000         600,000         600,000         100,000         600,000         100,000         600,000         100,000         600,000         100,000         600,000         100,000         100,000         600,000         100,000         100,000         600,000         100,000 <t< td=""><td>Downtown Circulation Study</td><td>• (</td><td>100,000</td><td></td><td></td><td></td><td>i :</td><td>100,000</td><td>100,000</td><td>•</td></t<>	Downtown Circulation Study	• (	100,000				i :	100,000	100,000	•
+20,000         300,000         300,000         300,000         300,000         300,000         100,000         1,500,000 <td>Emory Road / 1-/5 Access Roads</td> <td>AED DOD</td> <td>200,000</td> <td>EDD DDD</td> <td>-</td> <td>-</td> <td>-</td> <td>2 050,000</td> <td>200,000</td> <td>1</td>	Emory Road / 1-/5 Access Roads	AED DOD	200,000	EDD DDD	-	-	-	2 050,000	200,000	1
Introject         100,000	Feueral/State Fundeu Transportation Project Match	000'00+		200,000		000,000	000,000	1 500,000	1 500,000	( )
hing 10,000 100,000 100,000 100,000 100,000 100,000 00,000 - 100,000 150,000 650,000		-	200,000	200,000	000,000	000,000	000,000	000,000,1	000'000'1	
ect	Guardrail Keplacement Program	000'001	100,000	100,001	100,000	nnn'nnt	100,000	000,000	600'000	ć
- 650,000 650,000	Henley Street Bridge & Street Lighting		100,000	150,000		•		250,000	250,000	•
	Howard Baker Jr Blvd Multimodal Project	i.	650,000	,	3	•	×	650,000	650,000	8

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Capital Improvements Program FY 2019 - FY 2024

Mathematical Methoden (Section)         Constrained (Section)         Constrained (Section) <thconstrained (Section)         Constrained (Section)<th>Project</th><th>FY 2019</th><th>FY 2020</th><th>FY 2021</th><th>FY 2022</th><th>FY 2023</th><th>FY 2024</th><th>CIP Total</th><th>Local Funds</th><th>Other Funds</th></thconstrained 	Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	CIP Total	Local Funds	Other Funds
Constraint         Constra	Engineering (Continued)									
(i)	Intersection Markings Safety Neinthorthood Drainage Improvements Project	-	750,000	750,000	750,000	150,000	750,000	750,000	1 750,000	L
Section         Table         <	NPDFS Master Plan	-	250,000	000'000	250,000	250,000	000'020	1 250 000	1 250,000	<b>(</b> (3)
entities in the interment held	Papermill Drive Complete Street		1.250.000	-	12 500 000	-	-	13 750 000	13 750 000	
Statuti Upp Answerting Based Statution Stat	Pedestrian Infrastructure Improvement Project	100.000	250,000	250.000	250.000	250.000	250.000	1.350.000	1.350.000	30
Constraint         Sign	Pleasant Ridge Road Project	•	550,000	4,450,000			. •	5,000,000	5,000,000	3
Residency (and in the sector)         Total in the sector (and in the sector	School Zone Beacon Maintenance		126,000	25,000	25,000	25,000	25,000	226,000	226,000	a
manual constraints         2000         7000 <td>Sidewalk Safety Program</td> <td>750,000</td> <td>750,000</td> <td>750,000</td> <td>750,000</td> <td>750,000</td> <td>750,000</td> <td>4,500,000</td> <td>4,500,000</td> <td></td>	Sidewalk Safety Program	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000	4,500,000	
Single Light Manual Manuu Manual Manual Manuu Manual Manual Manual Manual Man	State Street Garage Addition	2,100,000						2,100,000	2,100,000	3
Single Solution (is South Charling matrix) (is South	Stormwater - Emergency Urainage Repair		150,000	150,000	750,000	750,000	750,000	3,750,000	3,750,000	2
Sector         Sector<	Traffic Signal As Built Plans and Underground Locator Contract		500,000	100 000	100 000	100 001	100 000		000'001	t a
and sector         and sec	Traffic Sinnal I ED Renlacement	•	550,000	000'001	non'noi	550,000	nnninni	100,000 1		
and Condition for control         contro <thc>          cont</thc>	Traffic Signal Pole Replacement		250,000	250.000	250 000	250,000	250,000	1,100,000	1,100,000	
and control         contro         control <thcontrol< th=""></thcontrol<>	Traffic Svetam Maintanance Drogram	E3E DOD	750,000	760,000	750,000	760,000	750,000	1,200,000	000'007'I	
Substant	Water Quality Improvements Pronram	250,000	450,000	450,000	450,000	450,000	450,000	2 500 000	2 500 000	
Of Magnetine         Image	Subtrotal	16.435.000	28 886 000	UUU UUS VC	20 275 000	22 825 DOD	16 075 000	140 000 000	130 505 000	1 500 00
and contract four fluct         18000         1           and contract four fluct         18000         1         18000         1           Unifold flucter for fluct         25.00         75.00         18000         1           Unifold flucter for fluct         25.00         75.00         19000         1           Unifold flucter for fluct         25.00         75.00         15000         1         25000         10000           Unifold flucter for fluct         25.00         100000	errency Management	000'001'01	0000000		nnnin Ininn	74,040,000	0001010101	000'000'041	000'020'001	nninne'i
Substant         1,00000         <	Denlarement of Mohile Command Doct Truck			1 050 000				1 050 000	1 050 000	
Name         Control         Control <thcontro< th=""> <thcontrol< th=""> <thcontr< td=""><td></td><td> </td><td> </td><td>000'000'1</td><td></td><td>1</td><td></td><td>000'000'1</td><td>000'000'1</td><td></td></thcontr<></thcontrol<></thcontro<>				000'000'1		1		000'000'1	000'000'1	
Total Including System         25.00         75.000         75.000				000'000'1	•	ĺ	•	1,850,000	1,850,000	
Constrained Manifold Protects         253.000         75.000 <th75.000< th="">         75.000         <th75.000< t<="" td=""><td>Minicipal Budrating System</td><td></td><td>76 000</td><td></td><td></td><td></td><td></td><td>76,000</td><td>76 000</td><td></td></th75.000<></th75.000<>	Minicipal Budrating System		76 000					76,000	76 000	
Subtrat         25,000         75,000	Project Management (Multiple Projects)	263.000	-		• .	• .	• .	263,000	263,000	
Example Pack         150,000         1,50,000	Subtotal	263.000	75.000					338,000	338.000	
Experiment Antication File Subor Antication File Subor Antication										
Fer Katerin Troke         150,000	Escape Packs	150,000		2		2	3	150,000	150,000	3
File Stapic Construction         Totolio         Totoli	Extrication Tools	150,000	150.000		)			300.000	300.000	
File Station Adampting System         Ensulton Adampting System         Ensurement System <thent system<="" th="">         Ensurement System</thent>	Fire Shop Extension		700,000	•			,	700.000	700.000	
File Station Construction         1,50000         1,500	Fire Station Alerting System	800.000			9	2		800.000	RND DDD	0
KCDNCD Acteiny Building         T 440000         T 440000 <tht 4400000<="" th="">         T 440000         T 4400</tht>	Fire Station Construction	-	1 500 000	1 500 000	1 500 000		9	4 500 000	4 500 000	
Subtral         1,10,000         4,350,000         3,240,000         3,240,000         1,1360,000	KFD/KPD Academy Building		2.000.000	3.700,000	1.740,000	,		7,440,000	7 440 000	
Emergency Generators for Heavy and Light Equipment Shops         150,000         1,000         1,000         1,50,0	Subtotal	1.100.000	4.350.000	5.200.000	3.240.000	.	.	13 890.000	13 890 000	58
Emergency Generation K Heavy Equipment Shops         150,000 <td></td> <td></td> <td>poploot</td> <td></td> <td>000101-010</td> <td></td> <td></td> <td>20000000</td> <td>2000/000/01</td> <td></td>			poploot		000101-010			20000000	2000/000/01	
ment Shop Ari Commenser         40,000         2,000         40,000         50,000         40,000         50,000         40,000         50,000         40,000         50,000         40,000         50,000         40,000         50,000         40,000         50,000         40,000         50,000         40,000         50,000         40,000         50,000         40,000         50,000			150,000		a			150.000	150.000	
and Second Se	Heavy Equipment Shop Air Compressor			~	40,000		20	40,000	40,000	
valuation (P. 1)         5,000         5,000         5,000         5,000           valuation (P. 1)         -         -         0,000         -         5,000           valuation (P. 1)         -         -         0,000         -         -         5,000           valuation (P. 1)         -         -         0,000         -         -         -         0,000           valuation (P. 1)         -         -         0,000         -         -         -         0,000           valuation (P. 1)         -         -         -         0,000         -         -         0,000         -         -         0,000         -         -         -         0,000         -         -         0,000         -         -         -         0,000         -         -         -         0,000         -         -         -         0,000         -         -         -         -         0,000         -         -         -         0,000         -<	Heavy Equipment Shop Iron Worker Machine for Fabrication Shop			20,000				20,000	20,000	
Automation (1, 2)         5000         5         6000         5         6000         5         6000         5         6000         5         6000         5         6000         5         6000         5         6000         5         6000         5         6000         250,000         250,000         200,00	Heavy Shop Automation (Pt. 1)	•	50,000	•	e	•	5	50,000	50,000	
Vydrulic Filer Gart         -         10,000         -         -         -         0,000         -         -         0,000         -         -         0,000         250,000         -         -         0,000         250,000         270,000         250,000         250,000         250,000         250,000         270,0	Heavy Shop Automation (Pt. 2)	1.	1	50,000	c	6	6	50,000	50,000	e
Animetance         4,000         250,000         200,000         <	Heavy Shop Hydraulic Filter Cart	6	10,000	i.	£)	I.	8	10,000	10,000	ĸ
And Renovation         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         252,250         252,250         252,250         252,250         252,250         252,250         252,250         252,250         252,250         252,250         252,250         252,250         252,250         252,250         252,250         252,250         252,250         252,250         252,000         252,250         252,250         252,000         252,250         252,000	Heavy Shop Maintenance		40,000		e	Ē		40,000	40,000	
uel Island Kerovation     282,260     282,260     200,000 <td< td=""><td>Heavy Vehicle Lifts</td><td></td><td>•</td><td>250,000</td><td>r</td><td></td><td>•</td><td>250,000</td><td>250,000</td><td>x</td></td<>	Heavy Vehicle Lifts		•	250,000	r		•	250,000	250,000	x
Culture         22,200         20,200	Hill Avenue Fuel Island Kenovation		•			ī	200,000	200,000	200,000	•
Call         Control         Control <thcontrol< th=""> <thcontrol< th=""> <thcont< td=""><td></td><td>282,260</td><td>ł.</td><td>*</td><td>×</td><td></td><td></td><td>282,260</td><td>282,260</td><td></td></thcont<></thcontrol<></thcontrol<>		282,260	ł.	*	×			282,260	282,260	
Imparted Imparte	Jack Sharp Koad Fuel Island Kenovation		•			200,000		200,000	200,000	•
According       20,000       35,000       20,000       20,000       20,000         Approvements       375,600       35,000       35,000       20,000       20,000       20,000         Arrel Island Renovation       12,500       375,600       455,000       20,000       20,000       2365,560       2365,560         Arrel Island Renovation       234,760       835,600       455,000       20,000       20,000       2365,560       2365,560         Arrel Island Renovation       236,000       20,000       20,000       20,000       2365,560       2365,600       230,000       230,000       230,000       230,000       200,000       200,000       200,000       200,000       200,000       200,000       200,000       200,000	Light Equipment Shop Equipment			105,000	•		•	105,000	105,000	,
and under the interval on and Light Shop         zou could and Shop         zou could and Light Shop         zou could and Light Shop         zou could and Shop         zou could and Could and Shop         zou could and Could and Shop         zou could and Could and Consolidation Design         zou could and Could and Consolidation Design         zou could and Light Shop         zou could and Light Shop         zou could and Could and Could and Could and Consolidation Design         zou could and Could a	Light Shop & Impound Lot Storage Building		-	30,000				30,000	30,000	•
and and Light Shop         375,600         5         375,600         5         500         234,760         236,500         5         12,500         375,600         200,000         200,000         236,500         2         375,600         375,600         375,600         376,600         375,600         376,600         376,600	Light Street Firel Island Renovation		200,000		360.000	i )	•	250,000	250,000	
12,500         12,500         12,500         234,760         339,000         200,000         200,000         2,5600         2,5000         2,5000         2,5000         1,5600         1,5600         1,5600         1,5600         1,5600         1,5600         1,5600         1,5600         1,5600         1,5600         1,5000         1,5	Paving at Impound and Light Shop		375,600		-			375,600	375,600	
s         234,760         825,600         350,000         200,000         200,000         236,360         236,360         2           s         78,000         78,000         78,000         78,000         200,000         200,000         2,365,360         2 </td <td>Scissor Lift</td> <td>12,500</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>12.500</td> <td>12.500</td> <td></td>	Scissor Lift	12,500						12.500	12.500	
south Upgrades         78,000         74,00,000 <th< td=""><td>Subtotal</td><td>294,760</td><td>825,600</td><td>455,000</td><td>390,000</td><td>200,000</td><td>200,000</td><td>2,365,360</td><td>2,365,360</td><td></td></th<>	Subtotal	294,760	825,600	455,000	390,000	200,000	200,000	2,365,360	2,365,360	
work Upgrade         Filewall Upgrades         78,000         -         78,000         -         78,000         -         78,000         -         78,000         -         78,000         -         78,000         -         78,000         -         78,000         -         78,000         -         78,000         -         78,000         -         78,000         -         78,000         -         78,000         -         116,000         -         28,000         -         156,000         -         -         -         -         28,000         -         175,000         1400,000         20,000         200,000	ormation Systems									
Matrix Reparting A Retention         28,000         10,000         28,000         10,000         28,000         115,000         28,000         115,000         120,000         2,00,0	Citywide Network Upgrade - Firewall Upgrades	78,000	- 10 000	<b>a</b> 2		1	•	78,000	78,000	•
ng & Retention ing & Retention rement and Consolidation Design inf Courts, Park Improvements inf Courts, Park Improvemen	Data AnaMics Call Recording	28.000	-			. ,		28,000	28,000	• •
rement and Consolidation Design         -         25,000         150,000         175,000         176,00	Electronic Filing & Retention	115,000						115.000	115.000	•
221,000         135,000         150,000         506,000         506,000         1400,000         1,400,000         1,400,000         2,000,000	Space Improvement and Consolidation Design		25,000	150,000				175,000	175,000	
mis Courts, Park Improvements 400,000 200,000 200,000 200,000 1,400,000 1,400,000 1,400,000 1,400,000 1,400,000 1,400,000 2,000,000 2,000,000 2,000,000 2,000,000	Subtotal	221,000	135,000	150,000				506,000	506,000	•
400,000         200,000         200,000         200,000         1,400,000         1,400,000         2,000,	rks & Recreation	2								
2,000,000     -     -     -     2,000,000     2,       150,000     -     -     -     2,000,000     2,       -     129,000     -     -     -     129,000       -     100,000     -     -     -     100,000	Balifields, Tennis Courts, Park Improvements	400,000	200,000	200,000	200,000	200,000	200,000	1,400,000	1,400,000	C.
129,000 129,000 129,000	Chapman Gateway Park	2,000,000		•	1		•	2,000,000	2,000,000	1
- 123,000 - 100,000 100,000	Cradie of Country Music Park	000'061	120.000	5 3			•	150,000	150,000	1
			129,000		( <b>a</b> - )	3		129,000	129,000	•
	Dog Park Development		100,000	3		ä	•	100,000	100,000	

City of Knoxville 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	э	75 000	3	2	9	9	75,000	75,000	9
		000 22		000 888	1000000		000 020 +	000,070 1	050
		000'11	203,000	000'++++	1,000,000		1,3/0,000	1,3/ 0,000	•
Greenway Comdors	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	2
John T. O'Connor Senior Center Renovations and Parking Lot Paving.	•	450.000		3		9	450.000	450.000	
Park Evnansion/Acmisition	150 000	50.000	50 000	50 000	50.000	50.000	ADD DOD	ADD DOD	4
	00000	000 000	000 000	000 000	000 000	000000		000 000 1	3
		000,002	200,000	200,000	200,000	200,000	nnn'nnn'i	000'000'1	
Recreation Center Renovations		500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	
Regional Recreation Facility	a	1.000.000	1.000.000	15,000,000	•	•	17.000.000	17.000.000	
Summatic Turf Fielde	1	750,000					750 000	750,000	
		000'00'		ſ	•		000'00'	000'00'	
Urban Wildemess Initiative	10,000,000		1	x		ł	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									
Bearrat	1	DAG GOO		J	1		JAG BOD	DAB BOO	
	6	000'0t-7	Ċ.		e	ì	740,000	249,000	
Bomb Squad Real Time X-ray System	E	60,000	,	r	£	ł	60,000	60,000	
Bomb Squad Total Containment Vehicle	,	,	350 000	,	,		350 000	350 000	
Device Similator	100 100						100 100	165 000	
				e		(	000'001	000'001	
Firearms Scope Upgrade	20,500	i.	ĩ	C	t	•	20,500	20,500	
Forensics Cameras	19.500	i	•	•		į	19.500	19.500	-
HVAC Hotte - Safety City	000 66						000 66	000 66	
	22,000	•		c			000'77	000'77	
Mobile Data Devices for Criminal Investigators	27,000	¢.	6	c	•	199	27,000	27,000	
Public Safety Building	36,000,000			3	1		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	
	another for	2005000	000000				0001010100	0001010100	
Public Assembly Facilities									
Midway Restrooms	a	150,000	ï			•	150,000	150,000	
Paint and Guttering of Bams		200,000	5		2		200,000	200,000	
Renovation of Homer Hamilton Amphitheater		•		3.000.000		•	3.000.000	3.000.000	
Renovation of Midwav Parking Shelter			100.000				100.000	100.000	
Resurface Parking Lot	,	RD DOD	80 000	RD DOD		2	240.000	000 076	
Coliseum		200100	200100	000'00			200101-1	000'01-4	
Vasualla Citila Auditatium and Calicatum Easility. Immentation							0000000	0000000	
NIOXVIIIE CIVIC AUDITORIUM AND CONSEMIN FACILITY IMPROVEMENTS	a'000'000's					-	2,000,000	3'000'000	
Subtotal	9,000,000	430,000	180,000	3,080,000	1		12,690,000	12,690,000	
Public Service									
Amateur Radio Communications		10,000					10,000	10.000	
Downtown Amenity Uporades		100.000	200.000			•	300 000	300.000	2.7
	000 000	000 000	000000				000'000	000'000	
	200,000	200,000	200,000	200,000	300,000	300,000	1,800,000	1,800,000	•
Large Area Kotary Mower		180,000	000'06		ĩ		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	
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	000.099	700.000	600.000	600 000	4 720 000	4 720 000	
World's Fair								analaw.l.	
Conneccione Buildout		500 000					500.000	500 000	
		000'000	65	150,000		8	200,000		
				nnn'ne <i>i</i>		•	000'00/	000'00/	
		400,000			•	•	400,000	400,000	
lables and Chairs			500,000	9	•		500,000	500,000	
I elescopic Risers		750,000					750,000	750,000	

									Capital III provenients Frogram 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	ï	285,000		3	•	ĩ	285,000	285,000	Ť
Ross Building Roof Replacement	ĩ	•	x		400,000	ð,	400,000	400,000	ž
Ross Building Rooftop Units Replacement		18,000				i i	18,000	18,000	•
Ross Building Safety and Security Project	253,000				•	20	253,000	253,000	
Ross Building Tile Floor Replacement		10	165,000				165,000	165,000	
	253,000	303,000	165,000		400,000		1,121,000	1,121,000	

City of Knoxville

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 Drainage110,000	1
Amherst Road Improvements	
Bradshaw Road Improvements	
Butler Drive Drainage 240,000	
Central View Road/Second Creek 380,000	
Chilhowee Drive Sight Distance Improvements	
Concrete Street Replacement Program	
Cumberland Avenue Drainage Improvements1,325,000	
Dandridge Avenue/Brooks Avenue	
Dick Lonas Road Improvements - Phase II	
Dry Gap Pike/Jim Sterchi Intersection Improvements	
Evelyn Drive Drainage	
Garden Drive Drainage250,000	
Glenfield Drive Stormwater Improvements	
Greenway Drive Drainage	
Hillwood Extension5,100,000	
Huron Street Sidewalk115,000	
Inskip Road/Schubert Road Drainage	
Intelligent Transportation Systems	
Linden Avenue Drainage1,400,000	
Loves Creek Road Improvements2,000,000	
Luscombe Drive Drainage75,000	
Marion Drive Sidewalk	
Maryville Pike at Sims 500,000	
Massachusetts Avenue Drainage 200,000	
McKamey Road Drainage	
Mineral Springs Avenue	1
Moody Avenue Stormwater Improvements 100,000	
Moody - Chapman to Martin Mill 500,000	
Murray Road Improvements2,400,000	
Newcastle Drainage 250,000	
Nickle Road Improvements 400,000	
Ninth Avenue Drainage 300,000	
North Burns Road Realignment1,400,000	
Northshore Drive at Morrell 750,000	
Palmetto Road Drainage	
Pedestrian Improvements – UT Sports/Recreation Fields Area	
Raised Pavement Markers	
Rocky Hill Road Drainage Improvements	
Royal View Road/Deerfield Road Drainage250,000	
Schubert Road Drainage750,000	
Springbrook Road/Crestfield Drainage	1

## APPENDIX Department and Project

Cost

Stone Leigh Road Drainage	
Tazewell Pike/Beverly Road	
Traffic Signal Preemption	300,000
Trehaven Drainage	
Vanosdale Road at Bennington Drive	
Washington Pike and Millertown Pike Traffic Circle Project	
Watercress Drive	