



CITY OF KNOXVILLE
MADELINE ROGERO, MAYOR

INVESTING IN A GREAT CITY



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CAPITAL IMPROVEMENT PROGRAM 2017-2022

KNOXVILLE, TENNESSEE

**FISCAL YEAR 2017-2022
CAPITAL IMPROVEMENTS PROGRAM
CITY OF KNOXVILLE, TENNESSEE**

MAYOR
Madeline Rogero

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DEPUTIES TO THE MAYOR

William Lyons, Chief Policy Officer
Christi Branscom, 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 FY2017 through FY2022 which incorporates the FY2017 Capital Improvements Budget for 2017 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 2016-17 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 2016-17 Capital Improvements Budget (July 1, 2016 - June 30, 2017) and the following five years (FY 2018-2022).

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FY2016 Capital Improvement Budget Amendments through March 31, 2016

Fund Name	FY 15/16	8/18/2015	3/1/16	Cumulative	FY 15/16
	Adopted Budget O-71-2015	Ordinance O-144-2015	Ordinance O-30-2016	Changes To Date	Amended Budget
Capital Projects Fund					
Downtown Improvements	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
South Central Street Streetscape	150,000	-	-	-	150,000
Magnolia Avenue Streetscapes	500,000	-	-	-	500,000
Public Art	230,000	-	-	-	230,000
State Supreme Court Site	-	750,000	-	750,000	750,000
Finance Budget System	25,000	-	-	-	25,000
Work Order/AVL System	1,200,000	-	-	-	1,200,000
ADA Access Improvements	250,000	-	-	-	250,000
Blighted Property Acquisition	200,000	-	-	-	200,000
Chronic Problem Properties	300,000	-	-	-	300,000
Façade Improvement Program	500,000	-	-	-	500,000
Five Points (Taylor-Lee-Williams)	800,000	-	-	-	800,000
Fleet - Impound Office Building	34,000	-	-	-	34,000
Fleet - Impound Lot Fencing	25,800	-	-	-	25,800
Roof & HVAC Program	350,000	-	-	-	350,000
Knoxville Fire Department Station Maintenance Program	225,000	-	-	-	225,000
Holiday Decorations/Equipment	40,000	-	-	-	40,000
Solid Waste Management Facility Improvements	80,000	-	-	-	80,000
Bridge Maintenance Program	233,000	-	-	-	233,000
ADA Curb Cut Program	250,000	-	-	-	250,000
Sidewalk Safety Program	750,000	-	-	-	750,000
Citywide Resurfacing Program	6,800,000	-	1,500,000	1,500,000	8,300,000
Alley Paving	200,000	-	-	-	200,000
Federal/State Funded Transportation Project Match	250,000	-	-	-	250,000
Neighborhood Drainage Imps. Program	500,000	-	-	-	500,000
Citywide Traffic Calming	20,000	-	-	-	20,000
Traffic Signal Maintenance Program	250,000	-	-	-	250,000
Citywide New Sidewalk Construction	750,000	-	-	-	750,000
Citywide Roadway Safety Program	250,000	-	-	-	250,000
Crosswalk Safety Program	80,000	-	-	-	80,000
Advanced Traffic Management System (ATMS) Grant Match	500,000	-	-	-	500,000
Merchant Drive/Clinton Highway Intersection Improvements	360,000	-	-	-	360,000
Bicycle Infrastructure Improvements	1,000,000	-	-	-	1,000,000
Lakeshore Park Improvements	2,100,000	-	-	-	2,100,000
Old Broadway Sidewalk South Project	550,000	-	-	-	550,000
Old Broadway Sidewalk North Project	600,000	-	-	-	600,000
CBID ADA Compliance Program	50,000	-	-	-	50,000
Sign Replacement Program	500,000	-	-	-	500,000
Ballfield, Tennis Courts and Playground Improvements	200,000	-	-	-	200,000
Greenway Corridors	1,000,000	-	-	-	1,000,000
Fort Dickerson Park Improvements	75,000	-	-	-	75,000
Rocky Hill Ball Park Improvements	50,000	-	-	-	50,000
Police Training Academy	818,000	-	-	-	818,000
Unmanned Aerial Vehicle	33,500	-	-	-	33,500
Fire Training Academy	500,000	-	-	-	500,000
Fire Station Sprinklers and Alarms	1,500,000	-	-	-	1,500,000
Mechanical CPR Devices	300,000	-	-	-	300,000
Total - Fund 401	\$ 25,429,300	\$ 750,000	\$ 1,500,000	\$ 2,250,000	\$ 27,679,300
Enterprise Fund Capital					
Public Assemblies - Parking Garage Lights	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
Public Assemblies - Chilhowee Park Signage	47,000	-	-	-	47,000
Parking Meter Modernization	500,000	-	-	-	500,000
KCC - Maintenance/Replacement	700,000	-	-	-	700,000
Fleet - Heavy Shop Tire Changer	11,500	-	-	-	11,500
Fleet - Light Shop Air Compressor	22,000	-	-	-	22,000
Fleet - Stormwater Maintenance Vacuum Truck	240,000	-	-	-	240,000
	1,575,500	-	-	-	1,575,500
Total - Capital Projects	\$ 27,004,800	\$ 750,000	\$ 1,500,000	\$ 2,250,000	\$ 29,254,800

**City of Knoxville
Proposed Capital Improvements Budget
Sources and Uses - Fiscal Year 2017**

Sources of Funds

Abandoned Vehicle Fund	\$ 20,000
Debt Service Fund	18,365,000
Federal/State Grants	4,880,000
General Fund	9,733,500
Metro Parking Fund	400,000
Other Funding	2,500,000
Police Capital Fund	781,000
Police Training Fund	25,000
Public Assembly Facilities Fund	180,000
Solid Waste Fund	260,000
State Street Aid Fund	616,000
Grand Total - Sources of Funds	<u><u>\$ 37,760,500</u></u>

Uses of Funds

Administration

Blount Avenue Streetscapes	\$ 500,000
Downtown Improvement Fund	100,000
Downtown North - Central Avenue	1,500,000
Downtown North - Depot to Railroad	300,000
Downtown North - Landscapes	350,000
Jackson Avenue Development - South Central to Patton	100,000
Magnolia Avenue Streetscapes - Phase 1	4,390,000
McClung Warehouse Acquisition	175,000
Public Art	280,000
Sevier Avenue Streetscapes	1,925,000
South Waterfront - River's Edge	650,000
Suttree Landing Park	330,000
Subtotal - Administration	<u><u>10,600,000</u></u>

Community Development

ADA Access Improvements	300,000
Blighted Property Acquisition	100,000
Chronic Problem Properties	100,000
Façade Improvements Program	500,000
Five Points (Taylor-Lee Williams)	800,000
Sidewalk and Curb Repairs-Façade Improvement Areas	200,000
Subtotal - Community Development	<u><u>2,000,000</u></u>

Engineering

ADA Curb Cut Program	250,000
Advanced Traffic Management System Grant Match	1,300,000
Bicycle Infrastructure Improvements Program	500,000
Bridge Maintenance Program	650,000
CBID ADA Compliance Program	700,000
Citywide Facilities Paving Program	200,000
Citywide New Sidewalk Construction	750,000
Citywide Resurfacing Program	8,300,000
Citywide Traffic Calming	200,000
Crosswalk Safety Program	100,000
Guardrail Replacement	100,000
Kingston Pike Improvements	1,500,000
Merchant Drive at Clinton Highway Intersection Improvements	1,120,000
Old Broadway Sidewalk South Project	150,000
Parking Meter Modernization	400,000
Pleasant Ridge Road Project - Phase 2	3,000,000

**City of Knoxville
Proposed Capital Improvements Budget
Sources and Uses - Fiscal Year 2017**

Engineering (Continued)	
Robotic Surveying Instrument System	33,500
School Zone Flasher Modernization	75,000
Sidewalk Safety Program	750,000
Traffic Signal Maintenance	535,000
Transportation Projects Grant Match	450,000
Subtotal - Engineering	<u>21,063,500</u>
Finance	
Finance Budgeting System	25,000
Subtotal - Finance	<u>25,000</u>
Fire	
Extrication Tools	150,000
Fire Headquarters Paving	150,000
Fire Safety House	90,000
Fire Training Academy	200,000
Subtotal - Fire	<u>590,000</u>
Fleet	
Bucket Truck - Urban Forestry	150,000
Concrete Grinder	60,000
Impound Lot Emergency Generator	20,000
Personnel Lift	16,000
Subtotal - Fleet	<u>246,000</u>
Parks and Recreation	
Ballfield, Tennis Court, and Playground Improvements	200,000
Greenway Corridors	1,000,000
Inskip Pool	115,000
Park Expansion/Acquisition	75,000
Urban Wilderness Development Program	100,000
Subtotal - Parks and Recreation	<u>1,490,000</u>
Police	
Ballistic Shields With Light Kits	85,000
Ballistic Vests	120,000
Body Armor	25,000
Bomb Squad Protective Suit	26,000
Laser Scanner	70,000
Pole Camera Replacement and Upgrade	30,000
Police Training Academy	425,000
Sound Suppressors	25,000
Subtotal - Police	<u>806,000</u>
Public Assembly Facilities	
Fall Arrest System - Coliseum	180,000
Subtotal - Public Assembly Facilities	<u>180,000</u>
Public Service	
Fire Station Maintenance Program	300,000
Roof and HVAC Maintenance Program	200,000
Solid Waste Management Facility Improvements	260,000
Subtotal - Public Service	<u>760,000</u>
Grand Total - Uses of Funds	<u>\$ 37,760,500</u>

FY 2017-2022 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department

ADMINISTRATION

Project: Blount Avenue Streetscapes

Streetscape improvements to East and West Blount Avenue will support the Master Plan for the redevelopment of the former Baptist Hospital Site.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 850,000
Total	\$ 100,000	\$ 150,000	\$ 850,000				

Project: Downtown North - Central Avenue

This is the continuation of the Downtown North Streetscapes Program. The goal is to stretch the recent economic success in Downtown Knoxville northward to the Historic neighborhoods and commercial corridors in Downtown North. Improvements will be made to North Central Street.

Administrative Goal: An Energized Downtown

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,050,000
Federal/State Grant	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Total	\$ 1,500,000	\$ 150,000	\$ 2,250,000				

Project: Downtown North - Depot to Railroad

This is the continuation of the Downtown North Streetscapes Program. The goal is to stretch the recent economic success in Downtown Knoxville northward to the Historic neighborhoods and commercial corridors in Downtown North. Improvements will be made to the section of streetscape from Depot to the railroad tracks.

Administrative Goal: An Energized Downtown

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 300,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Total	\$ 300,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Project: Downtown North - Landscape

This is the continuation of the Downtown North Streetscapes Program. The goal is to stretch the recent economic success in Downtown Knoxville northward to the Historic neighborhoods and commercial corridors in Downtown North. This will fund landscape improvements for this program.

Administrative Goal: An Energized Downtown

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Total	\$ 350,000	\$ -	\$ 350,000				

**FY 2017-2022 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

Project: Jackson Avenue Development - South Central to Patton

This funding is for public infrastructure projects to enhance the safety and economic development on Jackson Avenue from Central Street to Patton Street.

Administrative Goal: An Energized Downtown

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 100,000	\$ 4,400,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
Total	\$ 100,000	\$ 4,400,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000

Project: Magnolia Avenue Streetscapes - Phase 1

Streetscape improvements will be made to Magnolia Avenue from Jessamine Street to Myrtle Street. These improvements include recommended streetscape standards for pedestrian-friendly intersections, transit pull offs, safer bike lanes, improved and accessible sidewalk and ramps, updated traffic signals with pedestrian signals and crosswalks, and streetscape furnishings.

Administrative Goal: An Energized Downtown

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 4,390,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,390,000
Total	\$ 4,390,000	\$ -	\$ 4,390,000				

Project: McClung Warehouse Acquisition

A parcel of land will be purchased. The purchase of this land is necessary in order to create a comprehensive developmental plan for the redevelopment of the Former McClung Warehouses.

Administrative Goal: An Energized Downtown

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Total	\$ 175,000	\$ -	\$ 175,000				

Project: Public Art

Public art in the City of Knoxville will be enhanced.

Administrative Goal: An Energized Downtown

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 280,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 1,430,000
Total	\$ 280,000	\$ 230,000	\$ 1,430,000				

Project: Sevier Avenue Streetscapes

Streetscape improvements will be made to Sevier Avenue to support the new Suttree Landing Park.

Administrative Goal: An Energized Downtown

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 1,925,000	\$ 6,280,000	\$ -	\$ -	\$ -	\$ -	\$ 8,205,000
Federal/State Grant	\$ -	\$ 4,160,000	\$ -	\$ -	\$ -	\$ -	\$ 4,160,000
Total	\$ 1,925,000	\$ 10,440,000	\$ -	\$ -	\$ -	\$ -	\$ 12,365,000

**FY 2017-2022 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

Project: South Waterfront - River's Edge

Island Home Avenue will be realigned into a new two lane tree lined street with street and pedestrian scale lighting, sidewalks, on street parking, transit stop, and bike lanes to support multifamily housing.

Administrative Goal: An Energized Downtown

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000
Total	\$ 650,000	\$ -	\$ 650,000				

Project: Suttree Landing Park

The construction of Suttree Landing Park and Waterfront Drive supports the goals and objectives of the Knoxville South Waterfront Vision Plan to create more uses that utilize the Tennessee River as a valuable recreational opportunity.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000
Total	\$ 330,000	\$ -	\$ 330,000				

COMMUNITY DEVELOPMENT

Project: ADA Access Improvements

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

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 300,000	\$ 700,000	\$ 800,000	\$ 800,000	\$ 900,000	\$ 900,000	\$ 4,400,000
Total	\$ 300,000	\$ 700,000	\$ 800,000	\$ 800,000	\$ 900,000	\$ 900,000	\$ 4,400,000

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 100,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Total	\$ 100,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 100,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,100,000
Total	\$ 100,000	\$ 600,000	\$ 3,100,000				

**FY 2017-2022 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 500,000	\$ 650,000	\$ 650,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 3,900,000
Total	\$ 500,000	\$ 650,000	\$ 650,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 3,900,000

Project: Five Points (Taylor-Lee Williams)

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

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 800,000	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 2,400,000
Total	\$ 800,000	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 2,400,000

Project: Sidewalk and Curb Repairs - Façade Improvement Areas

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

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 200,000	\$ 250,000	\$ 250,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,600,000
Total	\$ 200,000	\$ 250,000	\$ 250,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,600,000

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	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 250,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,500,000
Total	\$ 250,000	\$ 450,000	\$ 2,500,000				

Project: Advanced Traffic Management System Grant Match

This funding is utilized as a match to State and Federal funds to improve the transportation network. The new signal controllers, communications, and central software will result in a reduction in traffic congestion for the motoring public.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,500,000
Federal/State Grant	\$ 800,000	\$ 4,800,000	\$ 400,000	\$ 400,000	\$ 4,800,000	\$ -	\$ 11,200,000
Total	\$ 1,300,000	\$ 5,300,000	\$ 900,000	\$ 900,000	\$ 5,300,000	\$ -	\$ 13,700,000

FY 2017-2022 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department

Project: Bicycle Infrastructure Improvements

Network deficiencies on the designated bicycle routes within the City will be addressed. These routes connect four major residential areas: North, South, East, and West to Downtown Knoxville.

Administrative Goal: Living Green and Working Green

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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	\$ 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000
State Street Aid	\$ 616,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,866,000
Total	\$ 650,000	\$ 3,900,000					

Project: CBID ADA Compliance Program

A study will be conducted to assess ADA compliance by the City within the Central Business Improvement District.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Total	\$ 700,000	\$ -	\$ 700,000				

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
Total	\$ 200,000	\$ 1,200,000					

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	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,500,000
Total	\$ 750,000	\$ 4,500,000					

**FY 2017-2022 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 5,800,000	\$ 5,800,000	\$ 5,800,000	\$ 5,800,000	\$ 5,800,000	\$ 5,800,000	\$ 34,800,000
Other	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Total	\$ 8,300,000	\$ 5,800,000	\$ 37,300,000				

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 200,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,450,000
Total	\$ 200,000	\$ 650,000	\$ 3,450,000				

Project: Crosswalk Safety Program

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

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
Total	\$ 100,000	\$ 600,000					

Project: Guardrail Replacement

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

Administrative Goal: Living Green and Working Green

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
Total	\$ 100,000	\$ 600,000					

Project: Kingston Pike Improvements

Intersection improvements will be made to Kingston Pike and Lyons View.

Administrative Goal: Job Creation and Retention

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Total	\$ 1,500,000	\$ -	\$ 1,500,000				

FY 2017-2022 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department

Project: Merchant Drive at Clinton Highway Intersection Improvements

Intersection improvements will be made to allow more efficient turning movements for vehicles and safer pedestrian crossings with signals and refuge islands.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 1,120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,120,000
Total	\$ 1,120,000	\$ -	\$ 1,120,000				

Project: Old Broadway Sidewalk South Project

A new sidewalk will be constructed to connect Old Broadway to North Broadway.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Total	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Project: Parking Meter Modernization

Existing City parking meters will be upgraded to new solar powered mechanisms that accept coin and credit card transactions.

Administrative Goal: An Energized Downtown

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Metro Parking	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Total	\$ 400,000	\$ -	\$ 400,000				

Project: Pleasant Ridge Road Project Phase II

Roadway improvements will be made along Pleasant Ridge Road from Merchant Drive to the Knoxville city limits and Merchant Drive from Pleasant Ridge to Wilkerson Road. These improvements will improve safety and traffic flow.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Federal/State Grant	\$ 2,880,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,880,000
Total	\$ 3,000,000	\$ -	\$ 3,000,000				

Project: Robotic Surveying Instrument System

An eight year old surveying instrument system will be replaced. This upgrade will result in increased accuracy, flexibility, and productivity from the field crews and office staff.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 33,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,500
Total	\$ 33,500	\$ -	\$ 33,500				

**FY 2017-2022 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

Project: School Zone Flasher Modernization

This program will fund the design and installation of new school zone flasher systems which will include modern communication systems that will allow centralized programming.

Administrative Goal: Living Green and Working Green

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 300,000
Total	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 300,000

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,500,000
Total	\$ 750,000	\$ 4,500,000					

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 535,000	\$ 560,000	\$ 560,000	\$ 560,000	\$ 560,000	\$ 560,000	\$ 3,335,000
Total	\$ 535,000	\$ 560,000	\$ 3,335,000				

Project: Transportation Projects Grant 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 450,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,200,000
Total	\$ 450,000	\$ 750,000	\$ 4,200,000				

FINANCE

Project: Finance Budget System

New budgeting software will be purchased to replace the current budgeting software.

Administrative Goal: Living Green and Working Green

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 25,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 125,000
Total	\$ 25,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 125,000

FY 2017-2022 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department

FIRE

Project: Extrication Tools

Extrication tools will be purchased.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 450,000
Total	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 450,000

Project: Fire Headquarters Paving

The driveway of the Downtown Fire Station located at 600 Summit Hill will be paved due to the wear and tear from heavy equipment.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Total	\$ 150,000	\$ -	\$ 150,000				

Project: Fire Safety House

A mobile 1994 Fire Safety House will be replaced. This unit is used to teach fire safety to pre-school through fifth grade children.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Total	\$ 90,000	\$ -	\$ 90,000				

Project: Fire Training Academy

A joint training facility will be constructed on Cement Plant Road adjacent to the Phil E. Keith Training Facility.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 200,000	\$ 2,300,000	\$ 3,700,000	\$ 1,740,000	\$ -	\$ -	\$ 7,940,000
Total	\$ 200,000	\$ 2,300,000	\$ 3,700,000	\$ 1,740,000	\$ -	\$ -	\$ 7,940,000

FLEET

Project: Bucket Truck - Urban Forestry

A bucket truck will be purchased to enable the City to better maintain the City's tree population.

Administrative Goal: Living Green and Working Green

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Total	\$ 150,000	\$ -	\$ 150,000				

**FY 2017-2022 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

Project: Concrete Grinder

A concrete grinder will be purchased to assist the Public Service Department to remove trip hazards and ensure ADA compliance on sidewalks and rights-of-way throughout the City.

Administrative Goal: Living Green and Working Green

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Total	\$ 60,000	\$ -	\$ 60,000				

Project: Impound Lot Emergency Generator

A backup generator will be purchased to provide backup power to the Impound Lot and will ensure uninterrupted service to the Public, the Police Department, and Codes.

Administrative Goal: Living Green and Working Green

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Abandoned Vehicle Fund	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Total	\$ 20,000	\$ -	\$ 20,000				

Project: Personnel Lift

A twenty-six foot hydraulic scissor lift will replace the current lift that has been in service since 1986 and is no longer functional.

Administrative Goal: Living Green and Working Green

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000
Total	\$ 16,000	\$ -	\$ 16,000				

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
Total	\$ 200,000	\$ 1,200,000					

Project: Greenway Corridors

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

Administrative Goal: Living Green and Working Green

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 1,000,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 13,500,000
Total	\$ 1,000,000	\$ 2,500,000	\$ 13,500,000				

**FY 2017-2022 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

Project: Inskip Pool Improvements

Inskip Pool will be renovated to include ADA compliance issues, pavilion renovations, deck reconstruction, lighting upgrade, volleyball court renewal, and concession stand renovation.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000
Total	\$ 115,000	\$ -	\$ 115,000				

Project: Park Expansion

Land will be acquired for new or existing parks.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Total	\$ 75,000	\$ -	\$ 75,000				

Project: Urban Wilderness Development Program

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

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total	\$ 100,000	\$ -	\$ 100,000				

POLICE

Project: Ballistic Shields with Light Kits

Thirty Ballistic Shields will be purchased to offer additional protection to officers.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000
Total	\$ 85,000	\$ -	\$ 85,000				

Project: Ballistic Vests

Officers' ballistic vests will be replaced. The current ballistic vests have an expiration of five years.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Total	\$ 120,000	\$ -	\$ 120,000				

**FY 2017-2022 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

Project: Body Armor

Body armor will be provided for all Special Operations Squad members.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Total	\$ 25,000	\$ -	\$ 25,000				

Project: Bomb Squad Protective Suit

A new protective suit will be provided to the Explosive Ordinance Disposal Team. This suit will shield the bomb technician from the heat, fragmentation, and blast pressure associated with an explosive device.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,000
Total	\$ 26,000	\$ -	\$ 26,000				

Project: Laser Scanner

A laser scanner will be purchased. This scanner will be used to accurately measure and document a crime scene to include minute measurements used in crime scene reconstruction.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Total	\$ 70,000	\$ -	\$ 70,000				

Project: Pole Camera Replacement and Upgrade

Stationary surveillance equipment will be upgraded and replaced to effectively support counter-narcotics and anti-organized crime investigations.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Total	\$ 30,000	\$ -	\$ 30,000				

Project: Police Training Academy

Funds for this project will be used for construction of new administrative offices for the training academy located adjacent to the Phil E. Keith Training Facility on Cement Plant Road.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Training Fund	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Total	\$ 425,000	\$ -	\$ 425,000				

**FY 2017-2022 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

Project: Sound Suppressors

Sound suppressors will be purchased for twenty-two Special Operation Squad rifles.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Total	\$ 25,000	\$ -	\$ 25,000				

PUBLIC ASSEMBLY FACILITIES

Project: Fall Arrest System

A complete fall protection system will be designed and installed at the Coliseum. The system will provide fall protection for workers.

Administrative Goal: An Energized Downtown

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Public Assembly Facilities	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Total	\$ 180,000	\$ -	\$ 180,000				

PUBLIC SERVICE

Project: Fire Station Maintenance Program

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

Administrative Goal: Living Green and Working Green

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,800,000
Total	\$ 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
Total	\$ 200,000	\$ 1,200,000					

Project: Solid Waste Management Facility Improvements

Improvements will be made to several buildings and compactors. These improvements are needed due to age and new federal stormwater requirements.

Administrative Goal: Living Green and Working Green

Source	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Solid Waste Fund	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000
Total	\$ 260,000	\$ -	\$ 260,000				

Capital Improvements Program
FY 2017 - FY 2022

Project	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	CIP Total	Local Funds	Other Funds
Administration									
Blount Avenue Streetscape Improvements	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -
Cumberland Avenue Redevelopment Area	-	50,000	2,000,000	50,000	50,000	50,000	2,200,000	2,200,000	-
Downtown Improvement Fund	100,000	150,000	150,000	150,000	150,000	150,000	850,000	850,000	-
Downtown North - Central Street	1,500,000	150,000	150,000	150,000	150,000	150,000	2,250,000	1,050,000	1,200,000
Downtown North - Depot To Railroad	300,000	200,000	-	-	-	-	500,000	500,000	-
Downtown North - Landscape	350,000	-	-	-	-	-	350,000	350,000	-
Jackson Avenue Development - South Central to Patton	100,000	4,400,000	-	-	-	-	4,500,000	4,500,000	-
LED Streetlight Conversion	-	17,540,000	-	-	-	-	17,540,000	17,540,000	-
Magnolia Avenue Streetscapes Project - Phase 1	4,390,000	-	-	-	-	-	4,390,000	4,390,000	-
Magnolia Avenue Streetscapes Project - Phase 2	-	-	2,400,000	-	-	-	2,400,000	2,400,000	-
McClung Warehouses Acquisition	175,000	-	-	-	-	-	175,000	175,000	-
Public Art	280,000	230,000	230,000	230,000	230,000	230,000	1,430,000	1,430,000	-
Sevier Avenue Streetscapes	1,925,000	10,440,000	-	-	-	-	12,365,000	8,205,000	4,160,000
South Waterfront - River's Edge	650,000	-	-	-	-	-	650,000	650,000	-
State Street Parking Garage Addition	-	7,000,000	-	-	-	-	7,000,000	7,000,000	-
Suttree Landing Park	330,000	-	-	-	-	-	330,000	330,000	-
Subtotal	10,600,000	40,660,000	4,930,000	580,000	580,000	580,000	57,930,000	52,570,000	5,360,000
Community Development									
ADA Access Improvements	300,000	700,000	800,000	800,000	900,000	900,000	4,400,000	4,400,000	-
Blighted Property Acquisition	100,000	400,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	-
Chronic Problem Properties	100,000	600,000	600,000	600,000	600,000	600,000	3,100,000	3,100,000	-
Façade Improvement Program	500,000	650,000	650,000	700,000	700,000	700,000	3,900,000	3,900,000	-
Five Points (Taylor-Lee Williams)	800,000	800,000	800,000	-	-	-	2,400,000	2,400,000	-
Sidewalk and Curb Repairs in Façade Improvement Areas	200,000	250,000	250,000	300,000	300,000	300,000	1,600,000	1,600,000	-
Subtotal	2,000,000	3,400,000	3,600,000	2,900,000	3,000,000	3,000,000	17,900,000	17,900,000	-
Convention Center									
Kitchen Equipment	-	20,000	20,000	20,000	20,000	20,000	100,000	100,000	-
Package A/C Units for KCEC Exhibit Hall	-	800,000	-	-	-	-	800,000	800,000	-
Subtotal	-	820,000	20,000	20,000	20,000	20,000	900,000	900,000	-
Engineering									
ADA Curb Cut Program	250,000	450,000	450,000	450,000	450,000	450,000	2,500,000	2,500,000	-
Advanced Traffic Management System (ATMS) Federal State	1,300,000	5,300,000	900,000	900,000	5,300,000	-	13,700,000	2,500,000	11,200,000
Ailor Avenue Flood Relief Infrastructure	-	-	750,000	-	-	-	750,000	750,000	-
Baum - Erin Drive Flood Relief Infrastructure	-	400,000	-	-	-	-	400,000	400,000	-
Bicycle Infrastructure Improvement Program	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	34,000	3,866,000
CBID ADA Compliance Program	700,000	-	-	-	-	-	700,000	700,000	-
Chapman Highway Street Lighting	-	200,000	-	-	-	-	200,000	200,000	-
Cherry Street Drainage Improvements/Replacement	-	700,000	-	-	-	-	700,000	700,000	-
Citywide Facilities Paving Program	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000	-
Citywide New Sidewalk Construction	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000	4,500,000	-
Citywide Resurfacing Program	8,300,000	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000	37,300,000	34,800,000	2,500,000
Citywide Roadway Safety Program	-	550,000	550,000	550,000	550,000	550,000	2,750,000	2,750,000	-
Citywide Traffic Calming	200,000	650,000	650,000	650,000	650,000	650,000	3,450,000	3,450,000	-
Crosswalk Safety	100,000	100,000	100,000	100,000	100,000	100,000	600,000	600,000	-
Cumberland Avenue Drainage Infrastructure Improvements	-	-	-	1,300,000	-	-	1,300,000	1,300,000	-
Dilapidated Pipe Replacement	-	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	-
Downtown Circulation	-	100,000	-	-	-	-	100,000	100,000	-
Floodprone Property & Repetitive Loss Evacuation Program	-	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	-
Fountain City Creek Restoration/Stabilization	-	-	-	1,500,000	-	-	1,500,000	1,500,000	-
Fourth Creek (Tributary 2) Streambank Restoration/Stabilization	-	-	-	-	1,000,000	-	1,000,000	1,000,000	-
Guardrail Replacement	100,000	100,000	100,000	100,000	100,000	100,000	600,000	600,000	-
Harill Hills Sinkhole Restoration/Stabilization	-	300,000	-	-	-	-	300,000	300,000	-
Hillwood Drive Improvements	-	100,000	-	-	-	4,600,000	4,700,000	4,700,000	-
Jim Sterchi Roadway Improvements	-	-	1,300,000	-	-	-	1,300,000	1,300,000	-
Kingston Pike Improvements	1,500,000	-	-	-	-	-	1,500,000	1,500,000	-
Merchant Drive at Clinton Highway Intersection	1,120,000	-	-	-	-	-	1,120,000	1,120,000	-
Mitigation Bank	-	100,000	-	-	-	-	100,000	100,000	-
Moody Avenue Stormwater Improvements/Green Infrastructure	-	100,000	-	-	-	-	100,000	100,000	-

Capital Improvements Program
FY 2017 - FY 2022

Project	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	CIP Total	Local Funds	Other Funds
Engineering (Continued)									
Neighborhood Drainage Improvements Program	-	750,000	500,000	500,000	500,000	500,000	2,750,000	2,750,000	-
Old Broadway Sidewalk South Project	150,000	150,000	-	-	-	-	300,000	300,000	-
Papemill Dr. Multimodal Improvements	-	500,000	1,000,000	3,000,000	-	-	4,500,000	4,500,000	-
Papemill Drive Turn Lane	-	200,000	2,500,000	-	-	-	2,700,000	2,700,000	-
Parking Meter Modernization Project	400,000	-	-	-	-	-	400,000	400,000	-
Pleasant Ridge Road Project Phase II	3,000,000	-	-	-	-	-	3,000,000	120,000	2,880,000
Robotic Surveying Instrument System	33,500	-	-	-	-	-	33,500	33,500	-
School Zone Flasher Modernization	75,000	75,000	75,000	75,000	-	-	300,000	300,000	-
Sidewalk Safety Program	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000	4,500,000	-
Traffic Signal Maintenance	535,000	560,000	560,000	560,000	560,000	560,000	3,335,000	3,335,000	-
Transportation Projects Grant Match	450,000	750,000	750,000	750,000	750,000	750,000	4,200,000	4,200,000	-
Trucks	-	45,000	-	-	-	-	45,000	45,000	-
Vitex Drive Drainage Improvement/Green Infrastructure	-	-	250,000	-	-	-	250,000	250,000	-
Warrenpark Lane Stormwater Upgrade/Improvements	-	-	245,000	-	-	-	245,000	245,000	-
Washington Pike Improvements	-	1,000,000	10,690,400	-	-	-	11,690,400	2,338,080	9,352,320
Water Quality Improvements Program	-	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	-
Watershed Masterplan and Modeling	-	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000	-
Subtotal	21,063,500	24,080,000	32,270,400	21,335,000	20,860,000	19,160,000	138,768,900	108,970,580	29,798,320
Finance									
Finance Budget System	25,000	50,000	50,000	-	-	-	125,000	125,000	-
Subtotal	25,000	50,000	50,000	-	-	-	125,000	125,000	-
Fire									
Extrication Tools	150,000	100,000	100,000	100,000	-	-	450,000	450,000	-
Fire Safety House	90,000	-	-	-	-	-	90,000	90,000	-
Headquarters Paving	150,000	-	-	-	-	-	150,000	150,000	-
KFD/KPD Academy Building	200,000	2,300,000	3,700,000	1,740,000	-	-	7,940,000	7,940,000	-
Subtotal	590,000	2,400,000	3,800,000	1,840,000	-	-	8,630,000	8,630,000	-
Fleet									
Access Control System For Shops	-	-	140,000	-	-	-	140,000	140,000	-
Bucket Truck - Urban Forestry	150,000	-	-	-	-	-	150,000	150,000	-
Concrete Grinder	60,000	-	-	-	-	-	60,000	60,000	-
Fleet Services Emergency Generators for Shops and Fuel Islands	-	150,000	-	-	-	-	150,000	150,000	-
Fleetwave Software Upgrade	-	50,000	-	-	-	-	50,000	50,000	-
Fuel Management System Upgrade	-	300,000	-	-	-	-	300,000	300,000	-
Heavy Floor Scrubber	-	-	19,000	-	-	-	19,000	19,000	-
Heavy Shop Air Compressor	-	-	-	-	-	30,000	30,000	30,000	-
Heavy Shop Iron Worker	-	-	-	18,000	-	-	18,000	18,000	-
Heavy Shop Parts Mule	-	-	15,000	-	-	-	15,000	15,000	-
Heavy Shop Tire Storage Carousel	-	-	25,000	-	-	-	25,000	25,000	-
Heavy Vehicle Lifts	-	120,000	-	-	120,000	-	240,000	240,000	-
Heavy Waste Oil Heating System	-	-	110,000	-	-	-	110,000	110,000	-
Impound Facility Emergency Generator	20,000	-	-	-	-	-	20,000	20,000	-
Impound Lot and Light Shop Paving	-	-	-	-	-	150,000	150,000	150,000	-
Impound Storage Building	-	12,000	-	-	-	-	12,000	12,000	-
Light Shop Alignment Machine	-	-	-	75,000	-	-	75,000	75,000	-
Light Shop Storage Buildings	-	-	15,000	-	-	-	15,000	15,000	-
Light Waste Oil Heating System	-	-	25,000	-	-	-	25,000	25,000	-
Miscellaneous Shop Equipment and Storage	-	-	-	75,000	-	-	75,000	75,000	-
Personnel Lift	16,000	-	-	-	-	-	16,000	16,000	-
Subtotal	246,000	632,000	349,000	168,000	120,000	180,000	1,695,000	1,695,000	-
Parks & Recreation									
Adaptive Center Entrance Renovations	-	235,000	-	-	-	-	235,000	235,000	-
Ballfield, Tennis Court, Playground Improvements	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000	-
Dog Park Development	-	200,000	-	-	-	-	200,000	100,000	100,000
Environmental and Infrastructure Improvements	-	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000	-
Golf Course - Equipment Replacement	-	100,000	50,000	50,000	50,000	50,000	300,000	300,000	-
Greenway Corridors, Development and Maintenance	1,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	13,500,000	13,500,000	-
Harriet Tubman Park Improvements	-	-	450,000	-	-	-	450,000	450,000	-
Inskip Pool Renovations	115,000	-	-	-	-	-	115,000	115,000	-

Capital Improvements Program
FY 2017 - FY 2022

Project	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	CIP Total	Local Funds	Other Funds
Parks & Recreation (Continued)									
Knoxville BMX Track and Amenities	-	350,000	-	-	-	-	350,000	350,000	-
Lonsdale Park Improvements	-	200,000	-	-	-	-	200,000	200,000	-
Maintenance Truck	-	23,000	-	-	-	-	23,000	23,000	-
Morningside Park Improvements, Phase II	-	250,000	-	-	-	-	250,000	250,000	-
New Park Design	-	250,000	500,000	-	-	-	750,000	750,000	-
Park Expansion/Acquisition	75,000	-	-	-	-	-	75,000	75,000	-
Parks and Recreation Facilities Renovation	-	500,000	500,000	-	500,000	-	1,500,000	1,500,000	-
Ridley Helton Lighting Upgrade	-	100,000	-	-	-	-	100,000	100,000	-
South Knoxville Community Center Parking Lot Improvements	-	-	175,000	-	-	-	175,000	175,000	-
Stabilization/Holston Chilhowee Swim Club Property	-	100,000	-	-	-	-	100,000	100,000	-
Urban Wildemess Development Program	100,000	500,000	500,000	500,000	500,000	500,000	2,600,000	2,600,000	-
Victor Ashe Park Corporate Shelter	-	-	170,000	-	-	-	170,000	170,000	-
West Hills Park Improvements, East End	-	-	175,000	-	-	-	175,000	175,000	-
West Hills Tennis Facility, Phase III	-	-	-	350,000	-	-	350,000	350,000	-
Williams Creek Urban Forest	-	-	400,000	200,000	200,000	-	800,000	800,000	-
Subtotal	1,490,000	5,758,000	5,870,000	4,050,000	4,200,000	3,500,000	24,868,000	24,768,000	100,000
Police									
Ballistic Shields With Light Kits	85,000	-	-	-	-	-	85,000	85,000	-
Ballistic Vest	120,000	-	-	-	-	-	120,000	120,000	-
Body Armor	25,000	-	-	-	-	-	25,000	25,000	-
Bomb Squad Protective Suit	28,000	-	-	-	-	-	26,000	26,000	-
Bomb Squad Robot Radio Control	-	44,100	-	-	-	-	44,100	44,100	-
Bomb Squad Robot Upgrade	-	65,500	-	-	-	-	65,500	65,500	-
Bomb Squad Total Containment Vessel	-	-	350,000	-	-	-	350,000	350,000	-
Firearms Exam Scope	-	-	71,000	-	-	-	71,000	71,000	-
Honor Guard Transport Vehicle	-	-	60,000	-	-	-	60,000	60,000	-
Laser Scanner	70,000	-	-	-	-	-	70,000	70,000	-
Pole Camera Replacement and Upgrade	30,000	-	-	-	-	-	30,000	30,000	-
Police Training Academy	425,000	-	-	-	-	-	425,000	425,000	-
Secondary Weapons	-	250,000	-	-	-	-	250,000	250,000	-
Sound Suppressors	25,000	-	-	-	-	-	25,000	25,000	-
Special Events Utility Truck	-	-	41,361	-	-	-	41,361	41,361	-
Subtotal	806,000	359,600	522,361	-	-	-	1,687,961	1,687,961	-
Public Assembly Facilities									
Fall Arrest System - Coliseum	180,000	-	-	-	-	-	180,000	180,000	-
Homer Hamilton Renovation - Chilhowee Park	-	-	-	650,000	-	-	650,000	650,000	-
Master Plan for Chilhowee Park	-	50,000	-	-	-	-	50,000	50,000	-
New Restroom on the Midway - Chilhowee Park	-	-	150,000	-	-	-	150,000	150,000	-
Paint the Bams and Installation of New Guttering	-	60,000	60,000	60,000	-	-	180,000	180,000	-
Poultry Building Renovation - Chilhowee Park	-	-	-	-	1,150,000	-	1,150,000	1,150,000	-
Renovation of Picnic Shelters - Chilhowee Park	-	-	92,114	-	-	-	92,114	92,114	-
Resurface Parking Lot Surfaces - Chilhowee Park	-	80,000	80,000	80,000	-	-	240,000	240,000	-
Steps Illumination - Coliseum	-	-	150,000	-	-	-	150,000	150,000	-
Subtotal	180,000	190,000	532,114	790,000	1,150,000	-	2,842,114	2,842,114	-
Public Service									
Fire Station Maintenance Program	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000	1,800,000	-
Roof & HVAC Maintenance Program	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000	-
Solid Waste Management Facility Improvements	260,000	-	-	-	-	-	260,000	260,000	-
Subtotal	760,000	500,000	500,000	500,000	500,000	500,000	3,260,000	3,260,000	-
Other Community Agencies									
Mobile Meals Kitchen - Addition	-	-	-	-	285,000	-	285,000	285,000	-
Ross Building Bathroom Remodel	-	25,000	-	-	-	-	25,000	25,000	-
Ross Building Multipurpose Room	-	-	65,000	-	-	-	65,000	65,000	-
Ross Building Security Cameras and Doors	-	37,000	-	-	-	-	37,000	37,000	-
Ross Building - Replace Main Level Sliding Doors and Bay	-	-	-	45,000	-	-	45,000	45,000	-
Ross Building Tile Floor Replacement	-	-	-	-	-	165,000	165,000	165,000	-
Subtotal	-	62,000	65,000	45,000	285,000	165,000	622,000	622,000	-
Grand Total	\$ 37,760,500	\$ 78,911,600	\$ 52,508,875	\$ 32,228,000	\$ 30,715,000	\$ 27,105,000	\$ 259,228,975	\$ 223,970,655	\$ 35,258,320

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
Street Lighting Program	6,250,000
Tazewell Pike/Beverly Road	1,000,000
Traffic Signal Preemption	300,000
Trehaven Drainage.....	300,000
Vanosdale Road at Bennington Drive.....	500,000
Washington Pike and Millertown Pike Traffic Circle Project.....	950,000
Watercress Drive	350,000