



CITY OF KNOXVILLE
MADELINE ROGERO, MAYOR

Knoxville: Investing in a Great City



CAPITAL IMPROVEMENT PROGRAM 2016-2021

KNOXVILLE, TENNESSEE
WWW.CITYOFKNOXVILLE.ORG

**FISCAL YEAR 2016-2021
CAPITAL IMPROVEMENTS PROGRAM
CITY OF KNOXVILLE, TENNESSEE**

MAYOR
Madeline Rogero

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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 FY2016 through FY2021 which incorporates the FY2016 Capital Improvements Budget for 2016 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 2015-16 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 2015-16 Capital Improvements Budget (July 1, 2015 - June 30, 2016) and the following five years (FY 2017-2021).

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FY2015 Capital Improvement Budget Amendments

Fund Name	FY 14/15 Adopted Budget O-95-2014	9/30/2014 Ordinance O-188-2014	3/3/2015 Ordinance O-34-2015	4/14/2015 Ordinance O-55-2015	Cumulative Changes To Date	FY 14/15 Amended Budget
Capital Projects Fund						
Cumberland Avenue Redevelopment	\$ 2,264,830	\$ -	\$ -	\$ 6,300,000	\$ 6,300,000	\$ 8,564,830
Downtown Improvements	130,000	350,000	-	-	350,000	480,000
Downtown North	50,000	-	-	-	-	50,000
Downtown Streetscapes	-	600,000	-	-	600,000	600,000
Magnolia Warehouse Redevelopment Area	300,000	-	-	-	-	300,000
Marble Alley Improvements	850,000	-	-	-	-	850,000
Downtown Restrooms	250,000	-	-	-	-	250,000
Public Art	230,000	-	-	-	-	230,000
Contract Management System	50,000	-	-	-	-	50,000
ADA Access Improvements	150,000	-	-	-	-	150,000
Blighted Property Acquisition	200,000	-	-	-	-	200,000
Chronic Problem Properties	300,000	-	-	-	-	300,000
Façade Improvement Program	500,000	-	-	-	-	500,000
Public Works Complex	-	1,000,000	-	-	1,000,000	1,000,000
Public Works Complex - Medical Center	1,212,000	-	-	-	-	1,212,000
Stormwater Grate Replacement	35,000	-	-	-	-	35,000
Solid Waste Management Facility Improvements	260,000	-	-	-	-	260,000
Roof & HVAC Program	100,000	-	-	-	-	100,000
Knoxville Fire Department Station Maintenance Program	75,000	-	-	-	-	75,000
Bridge Maintenance Program	138,600	-	-	-	-	138,600
ADA Curb Cut Program	250,000	-	-	-	-	250,000
Sidewalk Safety Program	750,000	-	-	-	-	750,000
Citywide Resurfacing Program	6,800,000	-	-	-	-	6,800,000
Alley Paving	200,000	-	-	-	-	200,000
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
Water Quality Improvements	250,000	-	-	-	-	250,000
Advanced Traffic Management System (ATMS) Grant Match	500,000	200,000	-	-	200,000	700,000
Merchant Drive/Clinton Highway Intersection Improvements	1,440,000	-	-	-	-	1,440,000
Bicycle Infrastructure Improvements	250,000	-	-	-	-	250,000
Lakeshore Park Improvements	2,000,000	-	-	-	-	2,000,000
Washington Pike Widening	-	-	-	(6,300,000)	(6,300,000)	(6,300,000)
Old Broadway Sidewalk South Project	150,000	-	-	-	-	150,000
Old Broadway Sidewalk North Project	200,000	-	-	-	-	200,000
Ballfield, Tennis Courts and Playground Improvements	200,000	-	-	-	-	200,000
Greenway Maintenance & Improvements	50,000	-	-	-	-	50,000
Greenway Corridors	1,000,000	-	-	-	-	1,000,000
Ijams Park Improvements	100,000	-	-	-	-	100,000
Park Acquisition/Expansion	250,000	-	-	-	-	250,000
Police Facility Building Improvements	1,000,000	-	-	-	-	1,000,000
Police Academy	1,200,000	-	-	-	-	1,200,000
Mobile Data Solution	157,430	-	-	-	-	157,430
Predictive Analysis	180,000	-	-	-	-	180,000
Phase 3 Building - Safety City	450,000	-	-	-	-	450,000
Steel Garage	46,300	-	-	-	-	46,300
Station 12 Renovation	300,000	-	-	-	-	300,000
Fire Training Facility	200,000	-	-	-	-	200,000
Ross Building Generator Replacement	140,000	-	-	-	-	140,000
Walter P. Taylor Hope 6	800,000	-	-	-	-	800,000
Total - Capital Projects Fund	\$ 27,809,160	\$ 2,150,000	\$ -	\$ -	\$ 2,150,000	\$ 29,959,160
Enterprise Fund Capital						
Parking Meter Upgrade	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
World's Fair Park Improvements	-	1,720,000	-	-	1,720,000	1,720,000
KCC - Portable Coolers	15,000	-	-	-	-	15,000
Golf Course Cart Paving	-	650,000	300,000	-	950,000	950,000
Fleet - Knee Control Pipe/Tubing Bender	12,500	-	-	-	-	12,500
Fleet - Heavy Shop Hetra Lift Set (4)	50,000	-	-	-	-	50,000
SWMF Facility Sweeper	210,000	-	-	-	-	210,000
Maintenance Truck - Police	22,000	-	-	-	-	22,000
Skid-Steer Loader - Police	27,000	-	-	-	-	27,000
Total - Enterprise Funds	\$ 836,500	\$ 2,370,000	\$ 300,000	\$ -	\$ 2,670,000	\$ 3,506,500
Total - Capital Projects	\$ 28,645,660	\$ 4,520,000	\$ 300,000	\$ -	\$ 4,820,000	\$ 33,465,660

**City of Knoxville
Proposed Capital Improvements Budget
Sources and Uses - Fiscal Year 2016**

Sources of Funds

Abandoned Vehicle Fund	\$ 59,800
Convention Center Fund	700,000
Debt Service Fund	16,692,150
Federal/State Grants	1,200,000
General Fund	5,336,350
Metro Parking Fund	500,000
Other Funding	1,000,000
Police Capital Fund	751,500
Police Training Fund	100,000
Public Assembly Facilities Fund	102,000
Solid Waste Fund	80,000
State Street Aid Fund	483,000
Grand Total - Sources of Funds	<u>\$ 27,004,800</u>

Uses of Funds

Administration

Downtown Improvement Fund	\$ 50,000
Magnolia Avenue Streetscapes	500,000
Public Art	230,000
South Central Street Streetscape	150,000
Subtotal - Administration	<u>930,000</u>

Community Development

ADA Access Improvements	250,000
Blighted Property Acquisition	200,000
Chronic Problem Properties	300,000
Façade Improvements Program	500,000
Five Points (Taylor-Lee Williams)	800,000
Subtotal - Community Development	<u>2,050,000</u>

Convention Center

Convention Center Maintenance/Replacement	700,000
Subtotal - Convention Center	<u>700,000</u>

Engineering

ADA Curb Cut Program	250,000
Advanced Traffic Management System Grant Match	500,000
Bicycle Infrastructure Improvements Program	1,000,000
Bridge Maintenance Program	233,000
CBID ADA Compliance Program	50,000
Citywide Alley Paving Program	200,000
Citywide New Sidewalk Construction	750,000
Citywide Resurfacing Program	6,800,000
Citywide Roadway Safety Program	250,000
Citywide Traffic Calming	20,000
Crosswalk Safety Program	80,000
Merchant Drive at Clinton Highway Intersection Improvements	360,000
Neighborhood Drainage Improvements Program	500,000
Old Broadway Sidewalk North Project	600,000
Old Broadway Sidewalk South Project	550,000
Sidewalk Safety Program	750,000
Sign Replacement Program	500,000
Traffic Signal Maintenance	250,000
Transportation Projects Grant Match	250,000
Subtotal - Engineering	<u>13,893,000</u>

**City of Knoxville
Proposed Capital Improvements Budget
Sources and Uses - Fiscal Year 2016**

Finance	
New Budgeting System	25,000
Subtotal - Finance	<u>25,000</u>
Fire	
Fire Station Sprinklers & Alarms	1,500,000
Fire Training Academy	500,000
Mechanical CPR Device	300,000
Subtotal - Fire	<u>2,300,000</u>
Fleet	
Heavy Shop Tire Changer	11,500
Impound Lot Fencing	25,800
Impound Lot Intake Structure	34,000
Light Shop Air Compressor	22,000
Stormwater Maintenance Vacuum Truck	240,000
Subtotal - Fleet	<u>333,300</u>
Information Systems	
Work Order System - Phase II	1,200,000
Subtotal - Information Systems	<u>1,200,000</u>
On-Street Parking	
Parking Meter Modernization	500,000
Subtotal - On-Street Parking	<u>500,000</u>
Parks and Recreation	
Ballfield, Tennis Court, and Playground Improvements	200,000
Fort Dickerson Park Improvements	75,000
Greenway Corridors	1,000,000
Lakeshore	2,100,000
Rocky Hill Ball Park Improvements	50,000
Subtotal - Parks and Recreation	<u>3,425,000</u>
Police	
Police Training Academy	818,000
Unmanned Aerial Vehicle	33,500
Subtotal - Police	<u>851,500</u>
Public Assembly Facilities	
Chilhowee Park Sign	47,000
Coliseum Parking Garage Pole Lights	55,000
Subtotal - Public Assembly Facilities	<u>102,000</u>
Public Service	
Fire Station Maintenance Program	225,000
Holiday Decorations/Equipment	40,000
Roof and HVAC Maintenance Program	350,000
Solid Waste Management Facility Improvements	80,000
Subtotal - Public Service	<u>695,000</u>
Grand Total - Uses of Funds	<u><u>\$ 27,004,800</u></u>

**FY 2016-2021 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

ADMINISTRATION

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: Strong, Safe Neighborhoods

Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 50,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 800,000
Total	\$ 50,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 800,000

Project: Magnolia Avenue Streetscapes

Streetscape improvements will be made to four blocks of Magnolia Avenue from Jessamine Street to North Bertrand Street.

Administrative Goal: An Energized Downtown

Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 500,000	\$ 2,500,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 7,000,000
Total	\$ 500,000	\$ 2,500,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 7,000,000

Project: Public Art

Public art in the City of Knoxville will be enhanced.

Administrative Goal: An Energized Downtown

Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 230,000	\$ 230,000	\$ 230,000	\$ -	\$ -	\$ -	\$ 690,000
Total	\$ 230,000	\$ 230,000	\$ 230,000	\$ -	\$ -	\$ -	\$ 690,000

Project: South Central Street Streetscape

Streetscape improvements will be made to South Central Street from Summit Hill Drive to East Jackson Avenue.

Administrative Goal: An Energized Downtown

Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 150,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,650,000
Total	\$ 150,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,650,000

**FY 2016-2021 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 250,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,000,000
Total	\$ 250,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,000,000

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 200,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,600,000
Total	\$ 200,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,600,000

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 300,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,300,000
Total	\$ 300,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,300,000

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	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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

FY 2016-2021 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 959,992	\$ -	\$ 4,159,992
Total	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 959,992	\$ -	\$ 4,159,992

CONVENTION CENTER

Project: Convention Center Maintenance/Replacement

A new project will be created to perform capital maintenance at the Convention Center.

Administrative Goal: An Energized Downtown

Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Convention Center Fund	\$ 700,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 950,000
Total	\$ 700,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 950,000

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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: 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 500,000	\$ 500,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 7,000,000
Total	\$ 500,000	\$ 500,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 7,000,000

FY 2016-2021 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 1,000,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 1,500,000
Total	\$ 1,000,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 1,500,000

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
State Street Aid	\$ 233,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,483,000
Total	\$ 233,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,483,000

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Project: Citywide Alley Paving Program

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

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
Total	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000

FY 2016-2021 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department

Project: Citywide New Sidewalk Construction

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

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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: 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 5,800,000	\$ 5,800,000	\$ 5,800,000	\$ 5,800,000	\$ 5,800,000	\$ 5,800,000	\$ 34,800,000
Other	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total	\$ 6,800,000	\$ 5,800,000	\$ 5,800,000	\$ 5,800,000	\$ 5,800,000	\$ 5,800,000	\$ 35,800,000

Project: Citywide Roadway Safety Program

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

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 250,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 3,000,000
Total	\$ 250,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 3,000,000

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000
Total	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000

**FY 2016-2021 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

Project: Crosswalk Safety Program

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

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 480,000
Total	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 480,000

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360,000
Total	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360,000

Project: Neighborhood Drainage Improvements Program

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

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000
Total	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000

Project: Old Broadway Sidewalk North Project

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

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Total	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000
Total	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000

FY 2016-2021 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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: Sign Replacement Program

An estimated five thousand signs per year will be replaced.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
State Street Aid	\$ 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: 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 250,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,000,000
Total	\$ 250,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,000,000

**FY 2016-2021 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

FINANCE

Project: New Budgeting System

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

Administrative Goal: Living Green and Working Green

Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Total	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000

FIRE

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 500,000	\$ 2,000,000	\$ 3,700,000	\$ 1,740,000	\$ 800,000	\$ -	\$ 8,740,000
Total	\$ 500,000	\$ 2,000,000	\$ 3,700,000	\$ 1,740,000	\$ 800,000	\$ -	\$ 8,740,000

Project: Mechanical CPR Device

Twenty Mechanical CPR Devices will be purchased to be used by First Responders to give uninterrupted CPR from initial response until arrival at the hospital.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Project: Fire Station Sprinklers & Alarms

Every station will be retro-fitted with sprinklers and sprinkler monitoring systems.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Federal Grant	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Total	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

**FY 2016-2021 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

FLEET

Project: Heavy Shop Tire Changer

A ten plus year old tire changer will be replaced.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 11,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,500
Total	\$ 11,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,500

Project: Impound Lot Fencing

New rolling gates and fencing will be added to secure the impound lot.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Abandoned Vehicle Fund	\$ 25,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,800
Total	\$ 25,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,800

Project: Impound Lot Intake Structure

A covered structure which includes solar lighting will be constructed for the intake of impounded vehicles.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Abandoned Vehicle Fund	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000
Total	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000

Project: Light Shop Air Compressor

A twenty plus year old air compressor will be replaced.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000
Total	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000

FY 2016-2021 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department

Project: Stormwater Maintenance Vacuum Truck

A stormwater maintenance vacuum truck will be purchased for use to address stormwater infrastructure issues throughout the City.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000
Total	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000

Information Systems

Project: Work Order System, Phase II

Phase II of the integrated work order management and AVL system will expand the system to include building inspections, plans review, fire inspections, stormwater engineering, traffic engineering, civil engineering, and community development. Online citizen access will be expanded to allow citizens to apply and pay for simple permits online. Asset management will also be deployed for city buildings, parks, recreation centers, and other facilities.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Total	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

ON-STREET PARKING

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Metro Parking	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,500,000
Total	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,500,000

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
Total	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000

FY 2016-2021 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department

Project: Fort Dickerson Park Improvements

Enhancements will be made to improve access to the quarry side of the park.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 75,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Total	\$ 75,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 11,000,000
Total	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 11,000,000

Project: Lakeshore Park Project

A new park will be developed on property donated to the City.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 2,100,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 900,000	\$ -	\$ 12,000,000
Total	\$ 2,100,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 900,000	\$ -	\$ 12,000,000

Project: Rocky Hill Ball Park

Improvements will be made to the existing park.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

**FY 2016-2021 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

POLICE

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:

Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 818,000	\$ 1,382,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 3,200,000
Total	\$ 818,000	\$ 1,382,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 3,200,000

Project: Unmanned Aerial Vehicle

A multi-functional Unmanned Aerial Vehicle will be purchased to further safety goals of the City of Knoxville.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 33,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,500
Total	\$ 33,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,500

PUBLIC ASSEMBLY FACILITIES

Project: Chilhowee Park Sign

A new outdoor sign will be placed at Chilhowee Park.

Administrative Goal: Job Creation and Retention

Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Public Assembly Facilities	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,000
Total	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,000

Project: Coliseum Parking Garage Pole Lights

Thirty-four existing HID pole light fixtures will be replaced with sixty-eight shoe box fixtures.

Administrative Goal: Living Green and Working Green

Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Public Assembly Facilities	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Total	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000

**FY 2016-2021 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 225,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 975,000
Total	\$ 225,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 975,000

Project: Holiday Decorations/Equipment

New holiday decorations and equipment will be purchased for Downtown.

Administrative Goal: An Energized Downtown

Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Total	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
City	\$ 350,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,350,000
Total	\$ 350,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,350,000

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Solid Waste Fund	\$ 80,000	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 340,000
Total	\$ 80,000	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 340,000

Capital Improvements Program
FY 2016 - FY 2021

Project	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	CIP Total	Local Funds	Other Funds
Administration									
Cumberland Ave Redevelopment Area	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -
Downtown Improvement Fund	50,000	150,000	150,000	150,000	150,000	150,000	800,000	800,000	-
Downtown North	-	600,000	150,000	150,000	150,000	-	1,050,000	1,050,000	-
Jackson/Depot Area Acquisition	-	1,100,000	1,100,000	-	-	-	2,200,000	2,200,000	-
LED Streetlight Conversion	-	5,000,000	5,000,000	5,000,000	-	-	15,000,000	15,000,000	-
Magnolia Avenue Streetscapes	500,000	2,500,000	2,000,000	2,000,000	-	-	7,000,000	7,000,000	-
Public Art	230,000	230,000	230,000	-	-	-	690,000	690,000	-
South Central Street Streetscape	150,000	1,500,000	-	-	-	-	1,650,000	1,650,000	-
Sultree Landing Boathouse and Pavilion	-	1,500,000	-	-	-	-	1,500,000	1,500,000	-
Subtotal	930,000	14,580,000	8,630,000	7,300,000	300,000	150,000	31,890,000	31,890,000	-
Community Development									
ADA Access Improvements	250,000	750,000	750,000	750,000	750,000	750,000	4,000,000	4,000,000	-
Blighted Property Acquisition	200,000	400,000	500,000	500,000	500,000	500,000	2,600,000	2,600,000	-
Chronic Problem Property	300,000	600,000	600,000	600,000	600,000	600,000	3,300,000	3,300,000	-
Façade Improvement Project	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	800,000	959,992	-	4,159,992	4,159,992	-
Lonsdale Model Block Infrastructure	-	300,000	300,000	400,000	-	-	1,000,000	1,000,000	-
Subtotal	2,050,000	3,500,000	3,600,000	3,750,000	3,509,992	2,550,000	18,959,992	18,959,992	-
Convention Center									
CCTV Security System Upgrade	-	75,000	-	-	-	-	75,000	75,000	-
Convention Center Maintenance/Replacement	700,000	50,000	50,000	50,000	50,000	50,000	950,000	950,000	-
Kitchen Equipment	-	20,000	20,000	20,000	20,000	20,000	100,000	100,000	-
Lighting Software Upgrade	-	35,000	-	-	-	-	35,000	35,000	-
Package A/C Units for KCEC Exhibit Hall	-	800,000	-	-	-	-	800,000	800,000	-
Scrubber/Sweeper	-	-	-	-	78,750	-	78,750	78,750	-
Subtotal	700,000	980,000	70,000	70,000	148,750	70,000	2,038,750	2,038,750	-
Engineering									
ADA Curb Cut Program	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	1,500,000	-
Advanced Traffic Management System Grant Match	500,000	500,000	6,000,000	-	-	-	7,000,000	7,000,000	-
Ailor Avenue Flood Relief	-	-	-	750,000	-	-	750,000	750,000	-
Baum - Erin Drive Flood Relief	-	400,000	-	-	-	-	400,000	400,000	-
Bicycle Infrastructure Improvements Program	1,000,000	250,000	250,000	-	-	-	1,500,000	1,500,000	-
Bridge Maintenance Program	233,000	650,000	650,000	650,000	650,000	650,000	3,483,000	-	3,483,000
CBID ADA Compliance Program	50,000	-	-	-	-	-	50,000	50,000	-
Chapman Highway Street Lighting	-	200,000	-	-	-	-	200,000	200,000	-
Cherry Street Drainage Improvements/Replacement	-	700,000	-	-	-	-	700,000	700,000	-
Citywide Alley 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	6,800,000	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000	35,800,000	34,800,000	1,000,000
Citywide Roadway Safety Program	250,000	550,000	550,000	550,000	550,000	550,000	3,000,000	3,000,000	-
Citywide Traffic Calming	20,000	20,000	20,000	20,000	20,000	20,000	120,000	120,000	-
Crosswalk Safety Program	80,000	80,000	80,000	80,000	80,000	80,000	480,000	480,000	-
Cumberland Avenue Drainage Improvements	-	-	-	1,300,000	-	-	1,300,000	1,300,000	-
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 Program	-	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000	-
Harrill Hills Sinkhole Restoration/Stabilization	-	-	300,000	-	-	-	300,000	300,000	-
Hillwood Drive Improvements	-	700,000	2,000,000	2,000,000	-	-	4,700,000	4,700,000	-
Jim Sterchi Roadway Improvements	-	50,000	1,000,000	-	-	-	1,050,000	1,050,000	-
Merchant Drive at Clinton Highway Intersection Improvements	360,000	-	-	-	-	-	360,000	360,000	-

Capital Improvements Program
FY 2016 - FY 2021

Project	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	CIP Total	Local Funds	Other Funds
Engineering (Continued)									
Moody Avenue Stormwater Improvements/Green Infrastructure	-	100,000	-	-	-	-	100,000	100,000	-
Neighborhood Drainage Improvements Program	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	3,000,000	-
Old Broadway Sidewalk North Project	600,000	-	-	-	-	-	600,000	600,000	-
Old Broadway Sidewalk South Project	550,000	-	-	-	-	-	550,000	550,000	-
Pleasant Ridge Road Project Phase II	-	150,000	1,500,000	-	-	-	1,650,000	1,650,000	-
Sidewalk Safety Program	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000	4,500,000	-
Sign Replacement Program	500,000	-	-	-	-	-	500,000	500,000	-
Traffic Signal Maintenance	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	-	1,500,000
Transportation Projects Grant Match	250,000	750,000	750,000	750,000	750,000	750,000	4,000,000	4,000,000	-
Vitex Drive Drainage Improvement/Green Infrastructure	-	250,000	-	-	-	-	250,000	250,000	-
Warrenpark Lane Stormwater Upgrade/Improvements	-	200,000	-	-	-	-	200,000	200,000	-
Washington Pike Widening	-	-	-	2,000,000	5,000,000	4,690,400	11,690,400	2,338,080	9,352,320
Water Quality Improvements	-	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	-
Watershed Master Planning Implementation Program	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	-
Subtotal	13,893,000	16,300,000	25,350,000	19,850,000	17,800,000	17,490,400	110,683,400	95,348,080	15,335,320
Finance									
New Accounting System	-	100,000	-	-	-	-	100,000	100,000	-
New Budgeting System	25,000	-	-	-	-	-	25,000	25,000	-
Subtotal	25,000	100,000	-	-	-	-	125,000	125,000	-
Fire									
Burn Building	-	300,000	200,000	-	-	-	500,000	500,000	-
Fire Safety House	-	88,000	-	-	-	-	88,000	88,000	-
Fire Training Academy	500,000	2,000,000	3,700,000	1,740,000	800,000	-	8,740,000	8,740,000	-
Mechanical CPR Device	300,000	-	-	-	-	-	300,000	300,000	-
Station Exercise Equipment	-	50,000	-	-	-	-	50,000	50,000	-
Station Sprinklers & Alarms	1,500,000	-	-	-	-	-	1,500,000	300,000	1,200,000
Subtotal	2,300,000	2,438,000	3,900,000	1,740,000	800,000	-	11,178,000	9,978,000	1,200,000
Fleet									
Heavy Shop Tire Changer	11,500	-	-	-	-	-	11,500	11,500	-
Heavy Shop Vertical Knee Type Milling Machine	-	16,000	-	-	-	-	16,000	16,000	-
Impound Lot Fencing	25,800	-	-	-	-	-	25,800	25,800	-
Impound Lot Intake Structure	34,000	-	-	-	-	-	34,000	34,000	-
Impound Lot Paving	-	-	132,000	-	-	-	132,000	132,000	-
Light Shop Air Compressor	22,000	-	-	-	-	-	22,000	22,000	-
Light Shop Alignment Machine	-	-	-	74,800	-	-	74,800	74,800	-
Light Shop Apron Paving	-	165,000	-	-	-	-	165,000	165,000	-
Stormwater Maintenance Vac Truck	240,000	-	-	-	-	-	240,000	240,000	-
Subtotal	333,300	181,000	132,000	74,800	-	-	721,100	721,100	-
Information Systems									
Work Order System - Phase II	1,200,000	-	-	-	-	-	1,200,000	1,200,000	-
Subtotal	1,200,000	-	-	-	-	-	1,200,000	1,200,000	-
On-Street Parking									
Parking Meter Modernization	500,000	500,000	500,000	-	-	-	1,500,000	1,500,000	-
Subtotal	500,000	500,000	500,000	-	-	-	1,500,000	1,500,000	-
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	-
Environmental and Infrastructure Improvements	-	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000	-
Fort Dickerson Park Improvements	75,000	175,000	-	-	-	-	250,000	250,000	-
Greenway Corridors	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,000,000	11,000,000	-
Greenway Maintenance & Improvements	-	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000	-
Greenway Maintenance Equipment	-	130,000	-	-	-	-	130,000	130,000	-
Harriet Tubman Park Improvements	-	-	450,000	-	-	-	450,000	450,000	-
Inskip Pool Renovations	-	115,000	-	-	-	-	115,000	115,000	-
Lakeshore	2,100,000	3,000,000	3,000,000	3,000,000	900,000	-	12,000,000	12,000,000	-

Capital Improvements Program
FY 2016 - FY 2021

Project	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	CIP Total	Local Funds	Other Funds
Parks & Recreation (Continued)									
Lonsdale Park Improvements	-	200,000	-	-	-	-	200,000	200,000	-
Mary Vestal Park Improvements	-	250,000	250,000	-	-	-	500,000	500,000	-
Morningside Park Improvements, Phase II	-	250,000	-	-	-	-	250,000	250,000	-
Park Acquisition	-	-	-	500,000	-	-	500,000	500,000	-
Parks and Recreation Facilities Renovation	-	500,000	-	-	-	-	500,000	500,000	-
Ridley Helton Lighting Upgrade	-	100,000	-	-	-	-	100,000	100,000	-
Rocky Hill Ball Park Improvements	50,000	50,000	-	-	-	-	100,000	100,000	-
South Knoxville Community Center Parking Lot Improvements	-	-	125,000	-	-	-	125,000	125,000	-
West Hills Park Improvements, East End	-	125,000	-	-	-	-	125,000	125,000	-
West Hills Tennis Facility, Phase III	-	-	-	350,000	-	-	350,000	350,000	-
William Hastie Natural Area	-	125,000	-	-	-	-	125,000	125,000	-
Subtotal	3,425,000	7,905,000	6,475,000	6,500,000	3,550,000	2,650,000	30,505,000	30,505,000	-
Police									
Bomb Squad Containment Vessel	-	340,000	-	-	-	-	340,000	340,000	-
Bomb Squad Robot Radio Control	-	42,000	-	-	-	-	42,000	42,000	-
Bomb Squad Robot Upgrade	-	62,000	-	-	-	-	62,000	62,000	-
Bomb Squad X-ray System	-	26,000	-	-	-	-	26,000	26,000	-
Facility Improvements	-	-	-	1,000,000	-	-	1,000,000	1,000,000	-
Overhead Shelter	-	56,000	-	-	-	-	56,000	56,000	-
Police Training Academy	818,000	1,382,000	1,000,000	-	-	-	3,200,000	3,200,000	-
Special Events Utility Truck	-	40,722	-	-	-	-	40,722	40,722	-
Unmanned Aerial Vehicle	33,500	-	-	-	-	-	33,500	33,500	-
Subtotal	851,500	1,948,722	1,000,000	1,000,000	-	-	4,800,222	4,800,222	-
Public Assembly Facilities									
Chilhowee Park Sign	47,000	-	-	-	-	-	47,000	47,000	-
Coliseum Parking Garage Pole Lights	55,000	-	-	-	-	-	55,000	55,000	-
Concrete Restoration on Top Decks of Coliseum Parking	-	-	1,250,000	-	-	-	1,250,000	1,250,000	-
Flood Control	-	-	500,000	500,000	500,000	-	1,500,000	1,500,000	-
Flood Study	-	85,000	-	-	-	-	85,000	85,000	-
Homer Hamilton Arena Stage Renovation	-	-	-	-	-	650,000	650,000	650,000	-
Master Plan for Chilhowee Park	-	50,000	-	-	-	-	50,000	50,000	-
Painting the Bams	-	-	87,000	-	-	-	87,000	87,000	-
Poultry Building Renovation	-	-	-	-	1,150,000	-	1,150,000	1,150,000	-
Renovation of Picnic Shelters	-	-	92,114	-	-	-	92,114	92,114	-
Replacement of Backup Air Conditioning Unit for Auditorium/Coliseum	-	210,000	-	-	-	-	210,000	210,000	-
Resurface Parking Areas at Kerr and Jacob Buildings	-	-	-	225,000	-	-	225,000	225,000	-
Waterproof and Seal the Fly Space Outer Wall	-	45,000	-	-	-	-	45,000	45,000	-
Subtotal	102,000	390,000	1,929,114	725,000	1,650,000	650,000	5,446,114	5,446,114	-
Public Service									
Fire Station Maintenance Program	225,000	150,000	150,000	150,000	150,000	150,000	975,000	975,000	-
Holiday Decorations/Equipment	40,000	-	-	-	-	-	40,000	40,000	-
LT Ross Building Roof Replacement	-	300,000	-	-	-	-	300,000	300,000	-
Roof & HVAC Maintenance Program	350,000	200,000	200,000	200,000	200,000	200,000	1,350,000	1,350,000	-
Solid Waste Management Facility Improvements	80,000	260,000	-	-	-	-	340,000	340,000	-
Urban Forestry - Small Bucket Truck	-	150,000	-	-	-	-	150,000	150,000	-
Subtotal	695,000	1,060,000	350,000	350,000	350,000	350,000	3,155,000	3,155,000	-
Other Community Agencies									
Mobile Meals Kitchen - Addition	-	-	-	285,000	-	-	285,000	285,000	-
Ross Building Multipurpose Room	-	65,000	-	-	-	-	65,000	65,000	-
Ross Building: Replace Main Level Sliding Doors and Bay	-	45,000	-	-	-	-	45,000	45,000	-
Ross Building: Rooftop HVAC Units (3) Replacement	-	-	-	45,850	-	-	45,850	45,850	-
Ross Building: Tile Floor Replacement	-	-	-	-	-	165,000	165,000	165,000	-
Subtotal	-	110,000	-	330,850	-	165,000	605,850	605,850	-
KGIS									
Topographic Map Updates	-	42,940	-	-	-	-	42,940	42,940	-
Subtotal	-	42,940	-	-	-	-	42,940	42,940	-
Grand Total	\$ 27,004,800	\$ 50,035,662	\$ 51,936,114	\$ 41,690,650	\$ 28,108,742	\$ 24,075,400	\$ 222,851,368	\$ 206,316,048	\$ 16,535,320

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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
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