



CITY OF KNOXVILLE
MADELINE ROGERO, MAYOR

INVESTING IN A GREAT CITY



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CAPITAL IMPROVEMENT PROGRAM 2018 - 2023

KNOXVILLE, TENNESSEE

**FISCAL YEAR 2018-2023
CAPITAL IMPROVEMENTS PROGRAM
CITY OF KNOXVILLE, TENNESSEE**

MAYOR

Madeline Rogero

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District Two:	Duane Grieve, Vice Mayor
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DEPUTIES TO THE MAYOR

William Lyons, Chief Policy Officer
Christi Branscom, Chief Operating Officer

A special thank you to all the departments that contributed to this document.

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Madeline Rogero
Mayor
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THE CITY OF KNOXVILLE, TENNESSEE

Introduction

We are pleased to present the proposed Capital Improvements Program (CIP) for FY2018 through FY2023 which incorporates the FY2018 Capital Improvements Budget for 2018 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 2017-18 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 2017-18 Capital Improvements Budget (July 1, 2017 - June 30, 2018) and the following five years (FY 2019-2023).

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Fund Name	FY 16/17 Adopted Budget 0-71-2015 5/24/2016	Cumulative Changes To Date	FY 16/17 Amended Budget
Capital Projects Fund			
Downtown Improvements	\$ 100,000	\$ -	\$ 100,000
South Waterfront - River's Edge	650,000	-	650,000
Public Art	280,000	-	280,000
Magnolia Avenue Streetscapes - Phase 1	4,390,000	-	4,390,000
Downtown North - Central Avenue	1,500,000	-	1,500,000
McClung Warehouse Acquisition	175,000	-	175,000
Blount Avenue Streetscapes	500,000	-	500,000
Downtown North - Depot to Railroad	300,000	-	300,000
Downtown North - Landscapes	350,000	-	350,000
Jackson Avenue Development - S. Central to Patton	100,000	-	100,000
Sevier Avenue Streetscapes	1,925,000	-	1,925,000
Suitree Landing Park	330,000	-	330,000
Finance Budget System	25,000	-	25,000
Five Points (Taylor-Lee-Williams)	800,000	-	800,000
ADA Access Improvements	300,000	-	300,000
Chronic Problem Properties	100,000	-	100,000
Blighted Property Acquisition	100,000	-	100,000
Façade Improvement Program	500,000	-	500,000
Sidewalk Repair In Areas Adjacent to Façade Projects	200,000	-	200,000
Fleet - Impound Lot Generator	20,000	-	20,000
Roof & HVAC Program	200,000	-	200,000
Knoxville Fire Department Station Maintenance Program	300,000	-	300,000
Solid Waste Management Facility Improvements	260,000	-	260,000
Bridge Maintenance Program	650,000	-	650,000
ADA Curb Cut Program	250,000	-	250,000
Sidewalk Safety Program	750,000	-	750,000
Citywide Resurfacing Program	8,300,000	-	8,300,000
Federal/State Funded Transportation Project Match	450,000	-	450,000
Citywide Traffic Calming	200,000	-	200,000
Traffic Signal Maintenance Program	535,000	-	535,000
Crosswalk Safety Program	100,000	-	100,000
Citywide New Sidewalk Construction	750,000	-	750,000
Citywide Facilities Paving Program	200,000	-	200,000
Advanced Traffic Management System (ATMS) Grant Match	1,300,000	-	1,300,000
Merchant Drive/Clinton Highway Intersection Improvements	1,120,000	-	1,120,000
Bicycle Infrastructure Improvements	500,000	-	500,000
Old Broadway Sidewalk South Project	150,000	-	150,000
CBID ADA Compliance Program	700,000	-	700,000
Pleasant Ridge Road Project Phase 2	3,000,000	-	3,000,000
Guardrail Replacement Program	100,000	-	100,000
School Zone Flasher Modernization	75,000	-	75,000
Kingston Pike Improvements	1,500,000	-	1,500,000
Ballfield, Tennis Courts and Playground Improvements	200,000	-	200,000
Greenway Corridors	1,000,000	-	1,000,000
Inskip Pool Improvements	115,000	-	115,000
Urban Wilderness Development Program	100,000	-	100,000
Park Expansion/Acquisition	75,000	-	75,000
Police Academy	425,000	-	425,000
Ballistic Vests	120,000	-	120,000
Body Armor	25,000	-	25,000
Ballistic Shield with Light Kit	85,000	-	85,000
Pole Camera Replacement/Upgrade	30,000	-	30,000
Sound Suppressors	25,000	-	25,000
Laser Scanner	70,000	-	70,000
Bomb Squad Protective Suit	26,000	-	26,000
Fire Training Academy	200,000	-	200,000
Fire Headquarters Paving	150,000	-	150,000
Fire Safety House	90,000	-	90,000
Total - Fund 401	<u>\$ 36,771,000</u>	<u>\$ -</u>	<u>\$ 36,771,000</u>
Enterprise Fund Capital			
Public Assemblies - Fall Arrest System	\$ 180,000	\$ -	\$ 180,000
Parking Meter Modernization	400,000	-	400,000
Bucket Truck - Urban Forestry	150,000	-	150,000
Concrete Grinder	60,000	-	60,000
Small Personal Lift	16,000	-	16,000
Robotic Surveying Instrument System	33,500	-	33,500
Fire Extrication Tools	150,000	-	150,000
	<u>989,500</u>	<u>-</u>	<u>989,500</u>
Total - Capital Projects	<u>\$ 37,760,500</u>	<u>\$ -</u>	<u>\$ 37,760,500</u>

**City of Knoxville
Proposed Capital Improvements Budget
Sources and Uses - Fiscal Year 2018**

Sources of Funds

Abandoned Vehicle Fund	\$ 85,000
Bonded Debt	17,300,000
Convention Center Fund	2,100,000
Debt Service Fund	19,238,550
Federal/State Grants	8,686,850
General Fund	25,302,440
Other Funding	1,500,000
Police Capital Fund	778,640
Public Assembly Facilities Fund	340,000
Solid Waste Fund	365,000
State Street Aid Fund	2,677,500
Stormwater Fund	300,000
Grand Total - Sources of Funds	<u>\$ 78,673,980</u>

Uses of Funds

Administration	
Cumberland Avenue Redevelopment	\$ 750,000
Downtown Dog Park Addition	100,000
Downtown Improvement Fund	50,000
Downtown North - Central Avenue	1,500,000
LED Streetlight Conversion	17,550,000
Magnolia Avenue Streetscapes - Phase 2	5,000,000
Public Art	230,000
Sevier Avenue Streetscapes	7,920,390
Suttree Landing Park Boathouse/Pavilion	1,550,000
Subtotal - Administration	<u>34,650,390</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)	2,352,950
Subtotal - Community Development	<u>3,352,950</u>
Convention Center	
Knoxville Convention and Exhibition Center - Building Improvements	2,100,000
Subtotal - Convention Center	<u>2,100,000</u>
Engineering	
ADA Curb Cut Program	250,000
Advanced Traffic Management System Grant Match	1,978,000
Bicycle Infrastructure Improvements Program	500,000
Bridge Maintenance Program	650,000
Broadway Corridor Improvements	150,000
Citywide Facilities Paving Program	200,000
Citywide New Sidewalk Construction	2,950,000
Citywide Resurfacing Program	7,300,000
Citywide Roadway Safety Program	500,000
Citywide Traffic Calming	100,000
Federal/State Funded Transportation Project Match	450,000
Gay Street Brick Crosswalk Replacement	150,000
Guardrail Replacement	100,000
Jackson Avenue Ramp Replacement	1,000,000
Neighborhood Drainage Improvements Program	500,000
Pedestrian Infrastructure Improvement Program	100,000
Public Works Complex - Signal/Sign Shop	500,000
School Zone Flasher Modernization	252,000
Sidewalk Safety Program	750,000

**City of Knoxville
Proposed Capital Improvements Budget
Sources and Uses - Fiscal Year 2018**

Engineering (Continued)	
State Street Garage Addition	7,500,000
Stormwater - Emergency Drainage Repairs	300,000
Traffic Signal Maintenance	535,000
Water Quality Program	250,000
Subtotal - Engineering	<u>26,965,000</u>
Finance	
Finance Budget System	150,000
Project Management (Multiple Projects)	280,000
Subtotal - Finance	<u>430,000</u>
Fire	
Fire Station Exhaust System Reconditioning	120,000
Subtotal - Fire	<u>120,000</u>
Fleet	
Bomb Squad Response Vehicle	65,000
Codes Mowing Equipment	130,000
Golf Course Equipment	77,000
Public Works Complex - Fleet Heavy Shop Awning	150,000
Recycling Truck	90,000
Transportation Truck	135,000
Subtotal - Fleet	<u>647,000</u>
Information Systems	
Archival Data System	85,000
Energy Management System Upgrades	45,000
Work Order/AVL System	150,000
Subtotal - Information Systems	<u>280,000</u>
Parks and Recreation	
Ballfield, Tennis Court, and Playground Improvements	200,000
Cradle of Country Music Park	150,000
Greenway Corridors	1,000,000
Lakeshore Park - Street Paving	350,000
Lonsdale Regional Sports Complex	1,000,000
Sharp's Ridge Veterans Memorial Park Improvements	25,000
Urban Wilderness Development Program	1,700,000
Subtotal - Parks and Recreation	<u>4,425,000</u>
Police	
Advanced Authentication Software	20,600
Bomb Squad Robot Radio Control	44,100
Bomb Squad Robot Upgrade	65,000
Digital Photo Manager Software	10,000
Fire Arms Examination Scope	71,000
Forensic Mobile Computers	81,900
Indoor Firearms Range	14,500
National Crime Information Center - Radios	23,000
Taser Transition	371,540
Training Academy Firearms Training Machine	12,000
Subtotal - Police	<u>713,640</u>
Public Assembly Facilities	
Midway Restroom - Chilhowee Park	220,000
Parking Garage Repairs - Coliseum	100,000
Wi-Fi - Knoxville Civic Auditorium and Coliseum	20,000
Subtotal - Public Assembly Facilities	<u>340,000</u>

**City of Knoxville
Proposed Capital Improvements Budget
Sources and Uses - Fiscal Year 2018**

Public Service	
Building Security Cameras	275,000
Department Relocation	600,000
Fire Station Maintenance Program	300,000
Roof and HVAC Maintenance Program	200,000
Solid Waste Management Facility Repaving	275,000
Subtotal - Public Service	<u>1,650,000</u>
World's Fair Park	
Performance Lawn Improvements	1,500,000
Performance Lawn Stage	1,500,000
Subtotal - World's Fair Park	<u>3,000,000</u>
Grand Total - Uses of Funds	<u>\$ 78,673,980</u>

**FY 2018-2023 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

ADMINISTRATION

Project: Cumberland Avenue Redevelopment

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

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Total	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000

Project: Downtown Dog Park Addition

The Downtown Dog Park will be expanded to the south to provide a further enhancement to City residents and visitors.

Administrative Goal: An Energized Downtown

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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: 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Federal/State Grant	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Total	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

Project: LED Streetlight Conversion

The City's approximately 29,000 high pressure sodium streetlights will be replaced with LED technology. This will reduce annual costs associated with street lighting by fifty percent.

Administrative Goal: An Energized Downtown

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Bonded Debt	\$ 17,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,300,000
State Street Aid	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Total	\$ 17,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,550,000

**FY 2018-2023 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

Project: Magnolia Avenue Streetscapes - Phase 2

Streetscape improvements will be made to Magnolia Avenue. 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Total	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000

Project: Public Art

Public art in the City of Knoxville will be enhanced.

Administrative Goal: An Energized Downtown

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 1,380,000
Total	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 1,380,000

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 1,911,540	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,911,540
Federal/State Grant	\$ 6,008,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,008,850
Total	\$ 7,920,390	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,920,390

Project: Suttree Landing Park Boathouse/Pavilion

The last phase of Suttree Park will be completed with the construction of a boathouse and pavilion.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 1,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,550,000
Total	\$ 1,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,550,000

COMMUNITY DEVELOPMENT

Project: ADA Access Improvements

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

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 300,000	\$ 800,000	\$ 800,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 4,600,000
Total	\$ 300,000	\$ 800,000	\$ 800,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 4,600,000

**FY 2018-2023 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,100,000
Total	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,100,000

Project: Chronic Problem Properties

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

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 100,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,100,000
Total	\$ 100,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,100,000

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 500,000	\$ 750,000	\$ 750,000	\$ 800,000	\$ 800,000	\$ 850,000	\$ 4,450,000
Total	\$ 500,000	\$ 750,000	\$ 750,000	\$ 800,000	\$ 800,000	\$ 850,000	\$ 4,450,000

Project: Five Points (Taylor-Lee Williams)

The Taylor Homes/Williams Senior Complex will consist of five hundred low-income housing apartments located in the Five-Points/Park City area of Knoxville. The City contribution is sixteen percent; and the remaining funding will come from federal, private, and other agency funds.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 2,352,950	\$ 3,860,091	\$ 1,717,584	\$ -	\$ -	\$ -	\$ 7,930,625
Total	\$ 2,352,950	\$ 3,860,091	\$ 1,717,584	\$ -	\$ -	\$ -	\$ 7,930,625

CONVENTION CENTER

Project: Knoxville Convention and Exhibition Center - Building Improvements

Building improvements will be implemented. Improvements include package air condition units for exhibit halls, roof replacement, and sewer line replacement.

Administrative Goal: An Energized Downtown

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Convention Center Fund	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000
Total	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000

**FY 2018-2023 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

ENGINEERING

Project: ADA Curb Cut Program

This is an on-going program that supports the installation of curb cuts to improve sidewalk accessibility throughout the City.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,750,000
Total	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,750,000

Project: 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,500,000
Federal/State Grant	\$ 1,478,000	\$ 4,986,066	\$ 400,000	\$ 400,000	\$ 4,800,000	\$ -	\$ 12,064,066
Total	\$ 1,978,000	\$ 5,486,066	\$ 900,000	\$ 900,000	\$ 5,300,000	\$ -	\$ 14,564,066

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,500,000
Total	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,500,000

Project: Bridge Maintenance Program

This is an on-going program that finances the City's match for the Federal and State Bridge Maintenance Program. Funds will be used for improvements as recommended by the Tennessee Department of Transportation.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
State Street Aid	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,900,000
Total	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,900,000

Project: Broadway Corridor Improvements

The Broadway Corridor Improvement Study will determine feasibility of project and develop recommended alternatives for changes to the Hall of Fame Drive intersection with North Broadway and realignment of the Cecil Avenue intersection with North Broadway.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 150,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Total	\$ 150,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

FY 2018-2023 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 200,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,200,000
Total	\$ 200,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,200,000

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 2,200,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 7,200,000
State Street Aid	\$ 750,000						
Total	\$ 2,950,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 7,200,000

Project: Citywide Resurfacing Program

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

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 5,800,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 38,300,000
Other	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Total	\$ 7,300,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 39,800,000

Project: Citywide Roadway Safety Program

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

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 500,000	\$ 750,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 3,450,000
Total	\$ 500,000	\$ 750,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 3,450,000

**FY 2018-2023 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,100,000
Total	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,100,000

Project: Federal/State Funded Transportation Project Match

These funds will provide the local match for projects funded through the Safe, Accountable, Flexible, Efficient Transportation Equity, a Legacy for Users (SAFETEA-LU) program.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 450,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,950,000
Total	\$ 450,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,950,000

Project: Gay Street Brick Crosswalk Replacement

Eight brick crosswalks along Gay Street from Summit Hill Drive to Union Avenue will be replaced with pavement.

Administrative Goal: Living Green and Working Green

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Project: Guardrail Replacement

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

Administrative Goal: Living Green and Working Green

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000

Project: Jackson Avenue Ramp Replacement

This is the City share of grant funding for the replacement of two bridges that connect West Jackson Avenue to South Gay Street.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
State Street Aid	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

**FY 2018-2023 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 500,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,250,000
Total	\$ 500,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,250,000

Project: Pedestrian Infrastructure Improvement Program

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

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 100,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,350,000
Total	\$ 100,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,350,000

Project: Public Works Complex-Signal/Sign Shop

A new signal/sign shop will be constructed at the Public Works Complex.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 252,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 252,000
Total	\$ 252,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 252,000

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,500,000
Total	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,500,000

**FY 2018-2023 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

Project: State Street Garage Addition

Two additional levels to the State Street Garage will be constructed.

Administrative Goal: An Energized Downtown

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000
Total	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000

Project: Stormwater - Emergency Drainage Repairs

Funding for this project will be used to address unforeseeable drainage issues such as failed pipes, sinkholes, etc.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Stormwater Fund	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 800,000
Total	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 800,000

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 507,500	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,257,500
State Street Aid	\$ 27,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,500
Total	\$ 535,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,285,000

Project: Water Quality Improvements Program

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

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,750,000
Total	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,750,000

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

**FY 2018-2023 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

Project: Project Management (Multiple Projects)

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

Administrative Goal: Living Green and Working Green

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000
Total	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000

FIRE

Project: Fire Station Exhaust System Reconditioning

The exhaust system in each fire station will be refurbished or replaced as necessary due to the age of the existing systems.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Total	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000

FLEET

Project: Bomb Squad Response Vehicle

A new response vehicle will be purchased for the Explosive Ordinance Disposal Team.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Total	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Project: Codes Mowing Equipment

New mowing equipment will be purchased for use in the remediation of Neighborhood Codes.

Administrative Goal: Living Green and Working Green

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Total	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000

Project: Golf Course Equipment

Specialized equipment will be purchased for golf course maintenance.

Administrative Goal: Living Green and Working Green

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 77,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,000
Total	\$ 77,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,000

**FY 2018-2023 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

Project: Public Works Complex - Fleet Heavy Shop Awning

A new awning will be constructed to allow for minor repairs, quick adjustments under cover out of the weather.

Administrative Goal: Living Green and Working Green

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Project: Recycling Truck

A new truck will be purchased to support the City's Solid Waste and Sustainability Plan.

Administrative Goal: Living Green and Working Green

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Solid Waste Fund	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Total	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000

Project: Transportation Truck

A transportation truck capable of towing heavy will equipment will be purchased.

Administrative Goal: Living Green and Working Green

City	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000
Total	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000

Information Systems

Project: Archival Data System

A new system will be implemented for archival data storage of records that are infrequently accessed.

Administrative Goal: Living Green and Working Green

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000
Total	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000

Project: Energy Management System Upgrade

The online Energy Management System which controls temperatures in fifty-eight City facilities will be upgraded.

Administrative Goal: Living Green and Working Green

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Total	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000

FY 2018-2023 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department

Project: Work Order/AVL System

Phase 2 of the integrated work order management system will be implemented.

Administrative Goal: Living Green and Working Green

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

Project: Cradle of Country Music Park

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

Administrative Goal: An Energized Downtown

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 150,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Total	\$ 150,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Project: Greenway Corridors

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

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,000,000
Total	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,000,000

Project: Lakeshore Park - Street Paving

Streets and parking lots will be paved at Lakeshore Park.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 1,050,000
Total	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 1,050,000

**FY 2018-2023 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

Project: Lonsdale Regional Sports Complex

Private sector funding will be utilized to construct a new sports complex in the Lonsdale community. City funding will be used for infrastructure improvements to the surrounding park.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Project: Sharp's Ridge Veterans Memorial Park Improvements

Several projects will be constructed at the park to make it more veteran and family friendly.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 100,000
Total	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 100,000

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 1,700,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 7,700,000
Total	\$ 1,700,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 7,700,000

POLICE

Project: Advanced Authentication Software

Software will be purchased to aid officers in accessing the Criminal Justice Information System outside of a secured building.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 20,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,600
Total	\$ 20,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,600

Project: Bomb Squad Robot Radio Control

Wireless capabilities will be added to the existing Explosive Ordinance Team's robot.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 44,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,100
Total	\$ 44,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,100

**FY 2018-2023 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

Project: Bomb Squad Robot Upgrade

The Explosive Ordinance Disposable Team's robot will be upgraded to enhance the team's ability to properly and safely handle and dispose of potential explosive devices.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Total	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Project: Digital Photo Manager Software

Two licenses will be purchased for the Digital Photo Manager Software. This will reduce annual costs.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Total	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000

Project: Fire Arms Examination Scope

A new Fire Arms Examination Scope will be purchased. This will reduce the back log of exams.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 71,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,000
Total	\$ 71,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,000

Project: Forensic Mobile Computers

The current out of date mobile computers will be replaced.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 81,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,900
Total	\$ 81,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,900

Project: Indoor Firearms Range

The indoor firearms range will be updated.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 14,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,500
Total	\$ 14,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,500

**FY 2018-2023 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

Project: National Crime Information Center - Radios

The existing, obsolete radios will be replaced.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,000
Total	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,000

Project: Taser Transition

The current out of date Tasers are no longer supported due to age. New Tasers will be purchased.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 371,540	\$ 208,257	\$ -	\$ -	\$ -	\$ -	\$ 579,797
Total	\$ 371,540	\$ 208,257	\$ -	\$ -	\$ -	\$ -	\$ 579,797

Project: Training Academy Firearms Training Machine

A Training Academy Firearms Training Machine will be purchased.

Administrative Goal: Strong, Safe Neighborhoods

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Total	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000

PUBLIC ASSEMBLY FACILITIES

Project: Midway Restroom - Chilhowee Park

The existing restroom is dilapidated and not ADA compliant. The existing restroom will be demolished, and a new facility will be constructed.

Administrative Goal:

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Public Assembly Facilities	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000
Total	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000

Project: Parking Garage Repairs - Coliseum

Issues found by the engineering study will be addressed.

Administrative Goal: An Energized Downtown

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Public Assembly Facilities	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 300,000
Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 300,000

**FY 2018-2023 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

Project: **Wi-Fi - Knoxville Civic Auditorium and Coliseum**

The current Wi-Fi system will be upgraded. The new system will be capable of supporting all patrons during an event.

Administrative Goal: An Energized Downtown

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Public Assembly Facilities	\$ 20,000		\$ -	\$ -	\$ -	\$ -	\$ 20,000
Total	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000

PUBLIC SERVICE

Project: **Building Security Cameras**

Security cameras will be purchased for various City facilities.

Administrative Goal: An Energized Downtown

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Abandoned Vehicle Fund	\$ 85,000		\$ -	\$ -	\$ -	\$ -	\$ 85,000
City	\$ 190,000		\$ -	\$ -	\$ -	\$ -	\$ 190,000
Total	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000

Project: **Department Relocation**

Funding will be used for the renovation of the City's Inspections, Codes Enforcement, and Engineering departments to better facilitate cooperation.

Administrative Goal: An Energized Downtown

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 600,000		\$ -	\$ -	\$ -	\$ -	\$ 600,000
Total	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000

Project: **Fire Station Maintenance Program**

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

Administrative Goal: An Energized Downtown

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,800,000
Total	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,800,000

Project: **Roof and HVAC Maintenance Program**

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

Administrative Goal: Living Green and Working Green

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018-2023 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

Project: Solid Waste Management Facility Repaving

The Solid Waste Transfer Facility will be repaved.

Administrative Goal: Living Green and Working Green

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Solid Waste Fund	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000
Total	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000

WORLD'S FAIR PARK

Project: Performance Lawn Improvements

The World's Fair Park performance lawn will be renovated to address drainage issues and public accessibility.

Administrative Goal: An Energized Downtown

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Total	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

Project: Performance Lawn Stage

A permanent stage facility on the World's Fair Park performance lawn will be installed.

Administrative Goal: An Energized Downtown

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Total	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

Capital Improvements Program
FY 2018 - FY 2023

Project	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total	Local Funds	Other Funds
Administration									
Burlington Streetscape Project	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -
Cumberland Avenue Redevelopment Area	750,000	-	-	-	-	-	750,000	750,000	-
Downtown Dog Park Addition	100,000	-	-	-	-	-	100,000	100,000	-
Downtown Improvement Fund	50,000	150,000	150,000	150,000	150,000	150,000	800,000	800,000	-
Downtown North - Central Street	1,500,000	-	-	-	-	-	1,500,000	300,000	1,200,000
Jackson/Depot Area Acquisition	-	4,500,000	-	-	-	-	4,500,000	4,500,000	-
Lake and White Avenue Conversion	-	500,000	-	-	-	-	500,000	500,000	-
LED Streetlight Conversion	17,550,000	-	-	-	-	-	17,550,000	17,550,000	-
Magnolia Avenue Streetscapes - Phase 2	5,000,000	-	-	-	-	-	5,000,000	5,000,000	-
Magnolia Avenue Streetscapes - Phase 3	-	7,150,000	5,000,000	5,000,000	5,000,000	-	22,150,000	22,150,000	-
Public Art	230,000	230,000	230,000	230,000	230,000	230,000	1,380,000	1,380,000	-
Sevier Avenue Streetscapes Improvements	7,920,390	-	-	-	-	-	7,920,390	1,911,540	6,008,850
South Waterfront Pedestrian & Bike Bridge	-	3,700,000	3,500,000	10,000,000	10,000,000	10,000,000	37,200,000	36,800,000	400,000
Suttree Landing Park Boathouse and Pavilion	1,550,000	-	-	-	-	-	1,550,000	1,550,000	-
Subtotal	34,650,390	16,480,000	9,130,000	15,380,000	15,380,000	10,380,000	101,400,390	93,791,540	7,608,850
Community Development									
ADA Access Improvements	300,000	800,000	800,000	900,000	900,000	900,000	4,600,000	4,600,000	-
Blighted Property Acquisition	100,000	200,000	200,000	200,000	200,000	200,000	1,100,000	1,100,000	-
Chronic Problem Properties	100,000	600,000	600,000	600,000	600,000	600,000	3,100,000	3,100,000	-
Facade Improvement Program	500,000	750,000	750,000	800,000	800,000	850,000	4,450,000	4,450,000	-
Five Points (Taylor-Lee Williams)	2,352,950	3,860,091	1,717,584	-	-	-	7,930,625	7,930,625	-
Subtotal	3,352,950	6,210,091	4,067,584	2,500,000	2,500,000	2,550,000	21,180,625	21,180,625	-
Convention Center									
Kitchen Equipment	-	20,000	20,000	20,000	20,000	20,000	100,000	100,000	-
Knoxville Convention and Exhibition Center - Building Repairs	2,100,000	-	-	-	-	-	2,100,000	2,100,000	-
SMG Knoxville Radio Upgrade	-	100,000	-	-	-	-	100,000	100,000	-
Subtotal	2,100,000	120,000	20,000	20,000	20,000	20,000	2,300,000	2,300,000	-
Engineering									
ADA Curb Cut Program	250,000	500,000	500,000	500,000	500,000	500,000	2,750,000	2,750,000	-
Advanced Traffic Management System (ATMS) Federal State	1,978,000	5,486,066	900,000	900,000	5,300,000	-	14,564,066	2,500,000	12,064,066
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	3,900,000	-
Broadway Corridor Improvements	150,000	100,000	-	-	-	-	250,000	250,000	-
Cherry Street Drainage Improvements/Replacement	-	75,000	750,000	-	-	-	825,000	825,000	-
Citywide Facilities Paving Program	200,000	400,000	400,000	400,000	400,000	400,000	2,200,000	2,200,000	-
Citywide New Sidewalk Construction	2,950,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,950,000	7,950,000	-
Citywide Resurfacing Program	7,300,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	39,800,000	39,800,000	-
Citywide Roadway Safety Program	500,000	750,000	550,000	550,000	550,000	550,000	3,450,000	3,450,000	-
Citywide Traffic & Wayfinding Sign Management Program	-	100,000	100,000	100,000	100,000	100,000	500,000	500,000	-
Citywide Traffic Calming	100,000	200,000	200,000	200,000	200,000	200,000	1,100,000	1,100,000	-
Cumberland Avenue Drainage Infrastructure Improvements	-	150,000	1,300,000	-	-	-	1,450,000	1,450,000	-
Dilapidated Pipe Replacement	-	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	9,000,000	9,000,000	-
Federal/State Funded Transportation Project Match	450,000	500,000	500,000	500,000	500,000	500,000	2,950,000	2,950,000	-
Floodprone Property and Repetitive Loss Evacuation Program	-	300,000	300,000	300,000	300,000	300,000	1,500,000	1,500,000	-
Gay Street Brick Crosswalk Replacement	150,000	-	-	-	-	-	150,000	150,000	-
Guardrail Replacement	100,000	100,000	100,000	100,000	100,000	100,000	600,000	600,000	-
Jackson Avenue Ramps Replacement	1,000,000	-	-	-	-	-	1,000,000	1,000,000	-
Neighborhood Drainage Improvements Program	500,000	750,000	750,000	750,000	750,000	750,000	4,250,000	4,250,000	-
Papemill Drive Turn Lane	-	250,000	2,500,000	-	-	-	2,750,000	2,750,000	-
Parking Meter Modernization Project	-	200,000	-	-	-	-	200,000	200,000	-
Parking Systems Vehicle	-	25,000	-	-	-	-	25,000	25,000	-
Pedestrian Infrastructure Improvement Program	100,000	250,000	250,000	250,000	250,000	250,000	1,350,000	1,350,000	-
Public Works Complex-Signal/Sign Shop	500,000	-	-	-	-	-	500,000	500,000	-
School Zone Flasher Modernization	252,000	-	-	-	-	-	252,000	252,000	-
Sidewalk Safety Program	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000	4,500,000	-
State Street Parking Garage Addition	7,500,000	-	-	-	-	-	7,500,000	7,500,000	-
Stormwater Modernization Planning: Mitigation Bank and Stormwater Utility	-	150,000	150,000	-	-	-	300,000	300,000	-
Stormwater-Emergency Drainage Repairs	300,000	100,000	100,000	100,000	100,000	100,000	800,000	800,000	-
Street Lighting	-	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000	-
Traffic Signal Maintenance	535,000	750,000	750,000	750,000	750,000	750,000	4,285,000	4,285,000	-
Water Quality Improvement Program	250,000	500,000	500,000	500,000	500,000	500,000	2,750,000	2,750,000	-
Watershed Master Plan and Modeling Program	-	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000	-
Subtotal	26,965,000	23,036,066	23,000,000	18,300,000	22,700,000	17,400,000	131,401,066	119,337,000	12,064,066

Capital Improvements Program
FY 2018 - FY 2023

Project	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total	Local Funds	Other Funds
Emergency Management									
Replacement of Mobile Command Post Truck	-	-	-	1,000,000	-	-	1,000,000	1,000,000	-
Subtotal	-	-	-	1,000,000	-	-	1,000,000	1,000,000	-
Finance									
Finance Budget System	150,000	-	-	-	-	-	150,000	150,000	-
Project Management (Multiple Projects)	280,000	-	-	-	-	-	280,000	280,000	-
Subtotal	430,000	-	-	-	-	-	430,000	430,000	-
Fire									
EXO Escape Packs	-	150,000	-	-	-	-	150,000	150,000	-
Extrication Tools	-	100,000	100,000	100,000	-	-	300,000	300,000	-
Fire HQ HVAC	-	250,000	-	-	-	-	250,000	250,000	-
Fire Station Alerting System	-	200,000	-	-	-	-	200,000	200,000	-
Fire Station Exhaust Reconditioning	120,000	-	-	-	-	-	120,000	120,000	-
KFD/KPD Academy Building	-	2,000,000	3,700,000	1,740,000	-	-	7,440,000	7,440,000	-
KnoxBox Replacement	-	35,000	-	-	-	-	35,000	35,000	-
Subtotal	120,000	2,735,000	3,800,000	1,840,000	-	-	8,495,000	8,495,000	-
Fleet									
Bomb Squad Response Vehicle	65,000	-	-	-	-	-	65,000	65,000	-
Codes Mowing Equipment	130,000	-	-	-	-	-	130,000	130,000	-
Fleet Services Emergency Generators	-	150,000	-	-	-	-	150,000	150,000	-
Golf Course Equipment	77,000	-	-	-	-	-	77,000	77,000	-
Heavy Shop Air Compressor	-	-	20,000	-	30,000	-	30,000	30,000	-
Heavy Shop Floor Scrubber	-	-	18,000	-	-	-	20,000	20,000	-
Heavy Shop Iron Worker	-	-	-	-	-	-	18,000	18,000	-
Heavy Shop Lift	-	125,000	-	-	-	-	125,000	125,000	-
Heavy Shop Lift for Fire Shop	-	125,000	-	-	-	-	125,000	125,000	-
Heavy Shop Mule	-	-	15,000	-	-	-	15,000	15,000	-
Heavy Shop Storage Building	-	15,000	-	-	-	-	15,000	15,000	-
Heavy Shop Tire Carousel	-	25,000	-	-	-	-	25,000	25,000	-
Heavy Shop Waste Oil Heater	-	84,000	-	-	-	-	84,000	84,000	-
Impound Paving	-	-	-	-	150,000	-	150,000	150,000	-
Impound Storage Building	-	15,000	-	-	-	-	15,000	15,000	-
Light Shop Air Compressor	-	-	-	-	-	30,000	30,000	30,000	-
Light Shop Alignment Machine	-	-	75,000	-	-	-	75,000	75,000	-
Light Shop Floor Scrubber	-	-	-	-	-	20,000	20,000	20,000	-
Light Shop Resinous Floor Coating	-	75,000	-	-	-	-	75,000	75,000	-
Light Shop Shelving	-	36,000	-	-	-	-	36,000	36,000	-
Light Shop Storage Building	-	-	15,000	-	-	-	15,000	15,000	-
Light Shop Tire Changer	-	-	15,000	-	-	-	15,000	15,000	-
Light Shop Waste Oil Heater	-	42,000	-	-	-	-	42,000	42,000	-
Public Works Complex -Fleet Heavy Shop Awning	150,000	-	-	-	-	-	150,000	150,000	-
Recycling Truck	90,000	-	-	-	-	-	90,000	90,000	-
Transportation Truck	135,000	-	-	-	-	-	135,000	135,000	-
Subtotal	647,000	692,000	158,000	-	180,000	50,000	1,727,000	1,727,000	-
Information Systems									
Archival Data System	85,000	-	-	-	-	-	85,000	85,000	-
Energy Management System Upgrades	45,000	-	-	-	-	-	45,000	45,000	-
Work Order/AVL System	150,000	-	-	-	-	-	150,000	150,000	-
Subtotal	280,000	-	-	-	-	-	280,000	280,000	-
Inspections									
Department Relocation	-	589,925	-	-	-	-	589,925	589,925	-
Subtotal	-	589,925	-	-	-	-	589,925	589,925	-
Knoxville Area Transit									
Support Vehicle Replacement 2018 - KAT	-	50,000	-	-	-	-	50,000	50,000	-
Subtotal	-	50,000	-	-	-	-	50,000	50,000	-
Parks & Recreation									
Ballfield, Tennis Court, Park Improvements	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000	-
Cradle of Country Music Park	150,000	250,000	-	-	-	-	400,000	400,000	-
Ed Cothren Pool Upgrade and Resurfacing	-	100,000	-	-	-	-	100,000	100,000	-
Golf Course Equipment	-	204,700	1,030,000	175,000	291,000	-	1,700,700	1,700,700	-
Greenway Corridors, Construction, Development & Maintenance	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000	6,000,000	-
Lakeshore Park - Street Paving	350,000	350,000	350,000	-	-	-	1,050,000	1,050,000	-
Lonsdale Regional Sports Complex	1,000,000	-	-	-	-	-	1,000,000	1,000,000	-
Morningside Park Improvements, Phase II	-	150,000	-	-	-	-	150,000	150,000	-

Capital Improvements Program
FY 2018 - FY 2023

Project	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total	Local Funds	Other Funds
Parks & Recreation (Continued)									
Park Acquisition Program	-	50,000	50,000	50,000	50,000	50,000	250,000	250,000	-
Parks and Recreation Center Renovations	-	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	-
Parks and Recreation Lighting Improvement Program	-	50,000	50,000	50,000	50,000	50,000	250,000	250,000	-
Parks and Recreation Play Structure Replacement Program	-	50,000	50,000	50,000	50,000	50,000	250,000	250,000	-
Regional Facility Planning and Improvement Program	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	-
Rolling Stock - Athletic Field Maintenance Equipment	-	30,000	-	30,000	-	-	60,000	60,000	-
Sharp's Ridge Veterans Memorial Park Improvements	25,000	25,000	25,000	25,000	-	-	100,000	100,000	-
Stabilization and Reclamation of Holston Chilhowee Swim Club Property	-	50,000	50,000	-	-	-	100,000	100,000	-
Urban Wilderness Initiative, Phase I, Four Year Plan	1,700,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,700,000	7,700,000	-
West Hills Park Improvements East End	-	250,000	-	-	-	-	250,000	250,000	-
Williams Creek Improvements Phase 1	-	100,000	100,000	100,000	-	-	300,000	300,000	-
Subtotal	4,425,000	6,359,700	5,405,000	4,180,000	4,141,000	3,850,000	28,360,700	28,360,700	-
Police									
Advanced Authentication	20,600	-	-	-	-	-	20,600	20,600	-
Bomb Squad Robot Radio Control	44,100	-	-	-	-	-	44,100	44,100	-
Bomb Squad Robot Upgrade	65,000	-	-	-	-	-	65,000	65,000	-
Bomb Squad Total Containment Vessel	-	350,000	-	-	-	-	350,000	350,000	-
Digital Photo Manager Software	10,000	-	-	-	-	-	10,000	10,000	-
Firearms Exam Scope	71,000	-	-	-	-	-	71,000	71,000	-
Forensic Mobile Computers	81,900	-	-	-	-	-	81,900	81,900	-
Honor Guard Transport Vehicle	-	60,000	-	-	-	-	60,000	60,000	-
Indoor Firearms Range	14,500	-	-	-	-	-	14,500	14,500	-
Lenco Bearcat	-	246,600	-	-	-	-	246,600	246,600	-
National Crime Information Center - Radios	23,000	-	-	-	-	-	23,000	23,000	-
Safety Building Paving	-	-	60,000	-	-	-	60,000	60,000	-
Secondary Employment Software Package	-	20,000	-	-	-	-	20,000	20,000	-
Taser Transition	371,540	208,257	-	-	-	-	579,797	579,797	-
Training Academy Firearms Training Machine	12,000	-	-	-	-	-	12,000	12,000	-
Subtotal	713,640	884,857	60,000	-	-	-	1,658,497	1,658,497	-
Public Assembly Facilities									
Chilhowee Park									
Homer Hamilton Theater Renovation	-	-	-	-	650,000	-	650,000	650,000	-
Master Plan for Chilhowee Park	-	50,000	-	-	-	-	50,000	50,000	-
Midway Restroom	220,000	-	-	-	-	-	220,000	220,000	-
Paint and Guttering for Barns	-	180,000	-	-	-	-	180,000	180,000	-
Parking Lot Resurface	-	80,000	80,000	80,000	-	-	240,000	240,000	-
Picnic Shelters Renovation	-	-	100,000	-	-	-	100,000	100,000	-
Coliseum									
Auditorium Lobby Renovation	-	-	-	1,500,000	-	-	1,500,000	1,500,000	-
Auditorium Wi-Fi	20,000	-	-	-	-	-	20,000	20,000	-
Boilers and Controls	-	-	500,000	-	-	-	500,000	500,000	-
Bring Buildings Up to Fire Code	-	-	-	250,000	-	-	250,000	250,000	-
Catering Kitchen	-	-	400,000	-	-	-	400,000	400,000	-
Coliseum Ceiling Painting	-	200,000	-	-	-	-	200,000	200,000	-
Coliseum Lighting Upgrades	-	-	-	-	300,000	-	300,000	300,000	-
Coliseum Wi-Fi	-	20,000	-	-	-	-	20,000	20,000	-
Cooling Tower	-	250,000	-	-	-	-	250,000	250,000	-
Drainage/Leaking Issues	-	400,000	-	-	-	-	400,000	400,000	-
Electrical Upgrades	-	-	-	500,000	-	-	500,000	500,000	-
Exterior Box Office Expansion	-	-	-	-	100,000	-	100,000	100,000	-
Ice Floor and Dashers	-	1,250,000	-	-	-	-	1,250,000	1,250,000	-
Landscaping	-	30,000	-	-	-	-	30,000	30,000	-
Locker Room Upgrades	-	-	-	75,000	-	-	75,000	75,000	-
Motorized Winches and Mid-Rail	-	-	400,000	-	-	-	400,000	400,000	-
New Coliseum	-	-	-	-	-	135,000,000	135,000,000	135,000,000	-
New Zamboni and Pit	-	-	225,000	-	-	-	225,000	225,000	-
Parking Garages Repairs	100,000	100,000	100,000	-	-	-	300,000	300,000	-
Plumbing Upgrade	-	-	500,000	-	-	-	500,000	500,000	-
Restroom Renovation	-	-	200,000	-	-	-	200,000	200,000	-
Scoreboard and Ribbon Board	-	-	-	-	1,000,000	-	1,000,000	1,000,000	-
Sound System	-	-	100,000	-	-	-	100,000	100,000	-
Steps Illumination	-	150,000	-	-	-	-	150,000	150,000	-
Subtotal	340,000	2,710,000	2,605,000	2,405,000	2,050,000	135,000,000	145,110,000	145,110,000	-

Capital Improvements Program
FY 2018 - FY 2023

Project	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total	Local Funds	Other Funds
Public Service									
Amateur Radio Communications	-	10,000	-	-	-	-	10,000	10,000	-
Building Security Cameras	275,000	-	-	-	-	-	275,000	275,000	-
Department Relocation	600,000	-	-	-	-	-	600,000	600,000	-
Fire Station Maintenance Program	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000	1,800,000	-
Roof and 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 Repaving	275,000	-	-	-	-	-	275,000	275,000	-
Subtotal	1,650,000	510,000	500,000	500,000	500,000	500,000	4,160,000	4,160,000	-
World's Fair Park									
Performance Lawn Improvements	1,500,000	-	-	-	-	-	1,500,000	1,500,000	-
Performance Lawn Stage	1,500,000	-	-	-	-	-	1,500,000	1,500,000	-
Subtotal	3,000,000	-	-	-	-	-	3,000,000	3,000,000	-
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 Renovate Exterior	-	-	20,000	-	-	-	20,000	20,000	-
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	-	37,000	85,000	45,000	285,000	165,000	617,000	617,000	-
Grand Total	\$ 78,673,980	\$ 60,414,639	\$ 48,830,584	\$ 46,170,000	\$ 47,756,000	\$ 169,915,000	\$ 451,760,203	\$ 432,087,287	\$ 19,672,916

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
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
Watercross Drive	350,000
Total	<u>\$ 35,907,940</u>