



# CAPITAL IMPROVEMENT BUDGET 2009/2010

**FISCAL YEAR 2010-2015  
CAPITAL IMPROVEMENTS PROGRAM  
CITY OF KNOXVILLE, TENNESSEE**

**MAYOR**  
Bill Haslam

**MEMBERS OF CITY COUNCIL**

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District Two: Barbara Pelot  
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District Four: Rob Frost  
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**OFFICE OF MANAGEMENT AND BUDGET**  
Boe Cole, Comptroller  
John Harold, Financial Analyst, Sr.  
Jackie Eppes, Financial Analyst

A special thank you to all the departments that contributed to this document.  
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Bill Haslam  
Mayor  
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## THE CITY OF KNOXVILLE, TENNESSEE

### **Introduction**

We are pleased to present the proposed Capital Improvements Program (CIP) for FY2010 through 2015 which incorporates the FY2010 Capital Improvements Budget for 2010 and the 5 year Capital Improvements Plan for the ensuing 5 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 (South Knoxville Waterfront, Lorraine Street Facility, sidewalks, etc.) 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 who 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 fiscal years thereafter, accompanied by the report and recommendations of the Metropolitan Planning Commission.

2. The Mayor or an agent of the Mayor shall obtain annually from the 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 CIP. These data shall be delivered to the Planning Commission not later than four 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 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. Council shall have the power to accept, with or without amendment, or reject the proposed program and the proposed means of financing. 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 public emergency threatening the lives, health, or property of the inhabitants when passed by a votes of two-thirds (2/3) members of Council. The capital improvements program must be acted upon finally by the Council not later than (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 Metropolitan Planning Commission, which amendments shall become effective when adopted by a vote of two-thirds (2/3) 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:

#### **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.

**Mayor and Staff**

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

**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 can not 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.

**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 his administration the Mayor outlined four major goals. The FY 09/10 budget is guided by these goals. These goals are:

- Stronger, safer neighborhoods
- City services you can count on at a competitive price
- An energized downtown; everybody's neighborhood
- More and better jobs

### **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 2009-10 Capital Improvements Budget (July 1, 2009 - June 30, 2010) and the following 5 years (FY 2010-2015).

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**FY2009 Capital Improvement Budget Amendments through March 31, 2009**

Project Name	FY 08/09 Adopted Budget O-125-08	Ordinance O-192-08	Ordinance O-27-09	Cumulative Changes To Date	FY 08/09 Amended Budget
Redevelopment Area Acquisition	\$ 250,000	-	-	-	250,000
Cumberland Avenue Project	625,000	-	-	-	625,000
Downtown Improvements	50,000	-	15,000.00	15,000.00	65,000
Downtown North	150,000	-	-	-	150,000
Downtown Sidewalk Repair	250,000	-	-	-	250,000
State Street Garage Expansion	1,000,000	-	-	-	1,000,000
Center Building Expansion	53,000	-	-	-	53,000
ADA Access Improvements	150,000	-	-	-	150,000
Blighted Property Acquisition	250,000	-	-	-	250,000
Chronic Problem Properties	250,000	-	-	-	250,000
Sidewalk repair in areas adjacent to façade projects	50,000	-	-	-	50,000
Façade Improvement Program	100,000	-	-	-	100,000
KCDC Park City Infill Housing	175,000	-	-	-	175,000
Fleet - Impound Security System	50,000	-	-	-	50,000
Fleet - Lift Replacement	40,000	-	-	-	40,000
Fuel Management System	375,000	-	-	-	375,000
Impound Lot Paving	70,000	-	-	-	70,000
South Knoxville Waterfront Project	5,000,000	-	-	-	5,000,000
South Knoxville Transportation Improvements	1,485,000	-	-	-	1,485,000
Bridge Maintenance Program	650,000	-	-	-	650,000
ADA Curb Cuts	250,000	-	-	-	250,000
Sidewalk Safety Program	250,000	-	1,000.00	1,000.00	251,000
Citywide Resurfacing Program	4,400,000	-	-	-	4,400,000
Alley Paving	200,000	-	-	-	200,000
SAFETEA-LU Roadway Improvements Match	1,200,000	-	-	-	1,200,000
Neighborhood Drainage Imps. Program	250,000	-	-	-	250,000
Citywide Traffic Calming	100,000	-	-	-	100,000
Traffic Signal Modernization Program	175,000	-	-	-	175,000
Citywide New Sidewalk Construction	200,000	-	-	-	200,000
Replacement of Jackson Avenue Ramps	225,000	-	-	-	225,000
Gay Street Sidewalk - 100 Block	1,000,000	-	-	-	1,000,000
First Creek Imps. - Phase II Lower End	500,000	-	-	-	500,000
Cross Park Drive Drainage, Phase II	1,200,000	-	-	-	1,200,000
I-275 Business Park Improvements	248,000	-	-	-	248,000
Westland Drive Bridge Replacement @ Craigland Ct.	880,000	-	-	-	880,000
Central Avenue Pikeat Days Inn North Drainage Imp.	150,000	-	-	-	150,000
Citywide Roadway Safety Program	200,000	-	-	-	200,000
Crosswalk Safety Program	80,000	-	-	-	80,000
Street Lighting Improvements	1,000,000	-	-	-	1,000,000
Lake Avenue Storm Drainage Improvements	350,000	-	-	-	350,000
Mary James Park/Baker Creek Restoration	50,000	-	-	-	50,000
Martin Luther King Jr. Avenue Improvements	322,000	-	-	-	322,000
Prosser Road Landfill	90,000	-	-	-	90,000
Downtown Transit Center	7,585,060	-	-	-	7,585,060
Ballfield, Tennis Courts and Playground	150,000	-	-	-	150,000
West Hills Tennis Facility Improvements	900,000	-	-	-	900,000
Lonsdale Center Expansion	400,000	-	1,000.00	1,000.00	401,000
Fountain City Skatepark	130,000	-	-	-	130,000
Deane Hill Center Drop-off	75,000	-	-	-	75,000
Demolition of Structures on Park Land	80,000	-	-	-	80,000
Claude Walker Ballpark Improvements	50,000	-	-	-	50,000
Public Works Facilities Master Plan	600,000	-	-	-	600,000
Skyline Drive Property Acquisition & Site Improvements	110,000	-	-	-	110,000
Special Events Staging	10,500	-	-	-	10,500
Wheel Crusher - Solid Waste Facility	22,150	-	-	-	22,150
Roof & HVAC Program	150,000	-	-	-	150,000
Safety Building Parking Lot Repaving	96,900	-	-	-	96,900
Police Records Management System	200,000	-	-	-	200,000
Safety City Park Improvement	-	-	15,500.00	15,500.00	15,500
Bomb Suit	40,000	-	-	-	40,000
Live Fire/Low Light Shoot House	250,000	-	-	-	250,000
Station Remodeling	86,000	-	-	-	86,000
Air Bottle Refill Station	70,000	-	-	-	70,000
Chilhowee Park Lot Paving	93,100	-	-	-	93,100
Poultry Barn Renovations	50,000	-	-	-	50,000
Coliseum Sound System Renovation	190,000	-	-	-	190,000
Auditorium/Coliseum Dressing Room Renovation	75,000	-	-	-	75,000
Garage Sweeper	32,500	-	-	-	32,500
Ross Building Alarms	95,000	-	-	-	95,000
Knoxville Zoo	1,250,000	-	-	-	1,250,000
Gibbs Drive Entrance	-	-	50,000.00	50,000.00	50,000
<b>TOTAL</b>	<b>\$ 37,134,210</b>	<b>-</b>	<b>82,500.00</b>	<b>82,500.00</b>	<b>37,216,710</b>

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**City of Knoxville  
Proposed Capital Improvements Budget  
Sources and Uses - Fiscal Year 2010**

**Sources of Funds**

Abandoned Vehicle Fund . . . . .	\$ 14,000
Bonded Debt . . . . .	4,000,000
Coliseum Restoration Fund . . . . .	282,550
Debt Service Fund . . . . .	14,555,730
Donations . . . . .	100,000
Federal Grants . . . . .	1,185,000
General Fund . . . . .	4,470,000
Metro Parking Fund . . . . .	1,000,000
Police Capital Fund . . . . .	1,179,940
Safety City Fund . . . . .	40,670
State Street Aid Fund . . . . .	560,000
Treasury DAG . . . . .	350,000
<b>Total Sources</b>	<b><u>\$ 27,737,890</u></b>

**Uses of Funds**

<b>Administration</b>	
Downtown Improvement Fund . . . . .	\$ 50,000
Downtown North . . . . .	150,000
Downtown Sidewalk Repair . . . . .	100,000
Downtown Streetscapes . . . . .	300,000
Jackson/Depot Redevelopment Area Acquisition Fund . . . . .	1,300,000
<b>Subtotal</b>	<b><u>1,900,000</u></b>

<b>Community Development</b>	
ADA Access Improvements . . . . .	300,000
Blighted Property Acquisition . . . . .	250,000
Chronic Problem Properties . . . . .	250,000
Facade Improvement Program . . . . .	100,000
Knoxville's Community Development Corporation Park City Infill Housing . . . . .	175,000
Sidewalk & Curb Repairs in Facades Improvement Areas . . . . .	50,000
<b>Subtotal</b>	<b><u>1,125,000</u></b>

<b>Convention Center</b>	
Escalator Skirt Brushes . . . . .	60,230
Fire Pump . . . . .	30,000
<b>Subtotal</b>	<b><u>90,230</u></b>

<b>Engineering</b>	
ADA Curb Cuts . . . . .	250,000
Alley Paving . . . . .	200,000
Bridge Maintenance Program . . . . .	650,000
Citywide New Sidewalk Construction . . . . .	200,000
Citywide Resurfacing Program . . . . .	4,750,000
Citywide Roadway Safety Program . . . . .	50,000
Citywide Traffic Calming . . . . .	10,000

**City of Knoxville  
Proposed Capital Improvements Budget  
Sources and Uses - Fiscal Year 2010 (Continued)**

Crosswalk Safety Program . . . . .	80,000
Demolition of Structures on Park Land (Lakeshore) . . . . .	1,000,000
First Creek Sediment Removal Project . . . . .	200,000
First Creek Water Quality Model . . . . .	322,000
Hill Avenue Viaduct Rehabilitation . . . . .	1,200,000
I-275 Business Park Access Improvements . . . . .	248,000
Jackson Avenue Ramps Replacement . . . . .	225,000
Johnston Street Drainage Improvements . . . . .	250,000
Millertown Pike Improvements - I-640 to City Limits . . . . .	440,000
MLK - Williams Creek Watershed Drainage Improvements . . . . .	985,000
Neighborhood Drainage Improvements Program . . . . .	250,000
SAFETEA-LU Match . . . . .	1,675,000
Sidewalk Safety Program . . . . .	250,000
Traffic Signal Modernization . . . . .	290,000
<b>Subtotal</b>	<b><u>13,525,000</u></b>
<b>Fire</b>	
Station Remodeling . . . . .	<b><u>60,000</u></b>
<b>Fleet</b>	
Fence Improvement at Impound Lot . . . . .	14,000
Hydraulic Controlled Shear . . . . .	23,000
Hydraulic Sheet Metal Bender . . . . .	17,500
<b>Subtotal</b>	<b><u>54,500</u></b>
<b>Other Community Agencies</b>	
Ross Building Skylight Replacement . . . . .	280,000
Taylor Homes/Williams Senior Complex . . . . .	800,000
<b>Subtotal</b>	<b><u>1,080,000</u></b>
<b>Parks and Recreation</b>	
Ballfield, Tennis Courts and Playground Improvements . . . . .	200,000
Dog Park Construction . . . . .	100,000
Fountain City Skatepark . . . . .	100,000
Greenways Ongoing Maintenance & Improvements . . . . .	200,000
Recreation Center Renovations . . . . .	500,000
<b>Subtotal</b>	<b><u>1,100,000</u></b>
<b>Police</b>	
Drug Intelligence System . . . . .	350,000
Entry Door Replacement . . . . .	18,970
Evidence Processing/Drying Units . . . . .	26,170
Fan Coil Heat/Air Units . . . . .	64,800
Miniature Cars for Safety City . . . . .	40,670
Records Management System . . . . .	800,000
Safety Building Security Enhancements . . . . .	270,000
<b>Subtotal</b>	<b><u>1,570,610</u></b>

**City of Knoxville  
Proposed Capital Improvements Budget  
Sources and Uses - Fiscal Year 2010 (Continued)**

**Public Assembly Facilities**

Auditorium Flyrail Overhaul .....	135,000
Paint Coliseum Ceiling .....	165,000
Repairs to West Coliseum Fan .....	37,550
Replacement of Orchestra Pit Cover in Auditorium .....	110,000
<b>Subtotal</b>	<b><u>447,550</u></b>

**Public Service**

Downtown Holiday Light LED Conversion .....	20,000
Downtown Sidewalk Sweeper/Cleaner .....	90,000
Public Works Complex .....	400,000
Roof - HVAC Program .....	150,000
Service Areas 2-5 ROW Gravelly Mower Replacement .....	15,000
<b>Subtotal</b>	<b><u>675,000</u></b>

**South Knoxville Waterfront**

South Knoxville Transportation Improvements .....	1,485,000
South Knoxville Waterfront Improvements .....	4,000,000
<b>Subtotal</b>	<b><u>5,485,000</u></b>

**Zoo**

Zoo Renovations .....	<b><u>625,000</u></b>
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<b>Total Uses</b>	<b><u>\$ 27,737,890</u></b>
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## FY 2010-2015 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:** An energized Downtown-everybody's neighborhood

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 300,000</b>					

**Project: Downtown North**

A Downtown North district has been created. The goal is to create visual, pedestrian, vehicular and land use connections in a way that extends downtown northward and capitalizes on the recent economic success in Downtown Knoxville. Funds will be used to create a more detailed planning of specific projects as they evolve through a process of public participation and property acquisition.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 150,000	\$ 500,000	\$ 500,000	\$ 350,000	\$ -	\$ -	\$ 1,500,000
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

**Project: Downtown Sidewalk Repair**

Downtown sidewalks will be replaced and improved in key pedestrian corridors.

**Administrative Goal:** An energized Downtown-everybody's neighborhood

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 100,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 800,000
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 800,000</b>

**Project: Downtown Streetscapes**

This is a multi-year investment to support the City's efforts to design a pedestrian-friendly downtown with appealing streets, sidewalks, and public spaces.

**Administrative Goal:** An energized Downtown-everybody's neighborhood

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 300,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ -	\$ 600,000
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 600,000</b>

## FY 2010-2015 CAPITAL IMPROVEMENTS PROGRAM

### Project Descriptions by Department

**Project:** Jackson/Depot Redevelopment Area Acquisition Fund

The City will address some remaining blighted elements within the Jackson Depot and Redevelopment.

**Administrative Goal:** Stronger and safer neighborhoods; An energized Downtown-everybody's neighborhood

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 300,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Metro Parking	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Total</b>	<b>\$ 1,300,000</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

### COMMUNITY DEVELOPMENT

**Project:** ADA Access Improvements

City facilities will be renovated to provide accessibility for people with disabilities and to help the City meet its ADA requirements. An elevator will be installed from the top of Garage C at the Civic Coliseum which will allow accessible parking on all floors of the garage and accessibility from the Marriott. The renovation of the interior elevator and installation of an accessible unisex restroom on the Ballroom level will also be continued.

**Administrative Goal:** Stronger and safer neighborhoods; An energized Downtown-everybody's neighborhood; More and better jobs

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,050,000
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ 150,000</b>	<b>\$ 1,050,000</b>				

**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:** Stronger and safer neighborhoods

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 250,000	\$ 300,000	\$ 400,000	\$ 450,000	\$ 500,000	\$ 500,000	\$ 2,400,000
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 300,000</b>	<b>\$ 400,000</b>	<b>\$ 450,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,400,000</b>

**Project:** Chronic Problem Properties

This is an ongoing program that addresses chronic problem properties identified by a City task force for corrective action. Funds will be used to acquire five residential properties.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 1,500,000</b>					

## FY 2010-2015 CAPITAL IMPROVEMENTS PROGRAM

### Project Descriptions by Department

**Project: Façade Improvement Program**

Funding for this program will continue to support façade improvements for small neighborhood businesses in the inner city that are outside of CDBG and Empowerment Zone targeted façade improvement districts. Annual funding is expected to support three to four new facades.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 1,100,000
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,100,000</b>

**Project: Knoxville's Community Development Corporation Park City Infill Housing**

Funds for this program will continue to support the construction of new duplex housing units in the Five-Points neighborhood as replacement housing for elderly residents of the Walter P. Taylor Homes. The duplexes will further enhance the City's previous investment in this area and stabilize the neighborhood.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
<b>Total</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ 175,000</b>				

**Project: Sidewalk and Curb Repairs in Façade Improvement Areas**

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

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 50,000	\$ 100,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 900,000
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>	<b>\$ 150,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 900,000</b>

### CONVENTION CENTER

**Project: Escalator Skirt Brushes**

Escalator "skirt brushes" will be added to ten existing escalators to ensure safety.

**Administrative Goal:** An energized Downtown-everybody's neighborhood

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 60,230	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,230
<b>Total</b>	<b>\$ 60,230</b>	<b>\$ -</b>	<b>\$ 60,230</b>				

## FY 2010-2015 CAPITAL IMPROVEMENTS PROGRAM

### Project Descriptions by Department

**Project: Fire Pump**

The pump to the fire-suppression sprinklers will be replaced.

**Administrative Goal:** An energized Downtown-everybody's neighborhood

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
<b>Total</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>				

## 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. Annual funding is expected to support the installation of approximately five hundred curb cuts throughout the city.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 1,500,000</b>					

**Project: Alley Paving**

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. City staff has developed a plan that will address alleys by City sector in the following order: East, Northeast, Northwest, and South.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 1,200,000</b>					

**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:** Stronger and safer neighborhoods

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
State Street Aid	\$ 560,000	\$ 560,000	\$ 560,000	\$ 560,000	\$ 560,000	\$ 560,000	\$ 3,360,000
City	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 540,000
<b>Total</b>	<b>\$ 650,000</b>	<b>\$ 3,900,000</b>					

## FY 2010-2015 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:**           Stronger and safer neighborhoods

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 200,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,200,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 400,000</b>	<b>\$ 2,200,000</b>				

**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. This year's program will resurface approximately thirty-eight miles.

**Administrative Goal:**           Stronger and safer neighborhoods

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 4,750,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 29,750,000
<b>Total</b>	<b>\$ 4,750,000</b>	<b>\$ 5,000,000</b>	<b>\$ 29,750,000</b>				

**Project:**           **Citywide Roadway Safety**

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:**           Stronger and safer neighborhoods

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 50,000	\$ 450,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 450,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,500,000</b>

**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:**           Stronger and safer neighborhoods

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 10,000	\$ 115,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 625,000
<b>Total</b>	<b>\$ 10,000</b>	<b>\$ 115,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 625,000</b>

## FY 2010-2015 CAPITAL IMPROVEMENTS PROGRAM

### Project Descriptions by Department

**Project: Crosswalk Safety Program**

Funds will be used to provide basic materials funding for the installation, replacement, and refurbishment of crosswalks. This will allow existing City staff to have the materials necessary to do work at high priority locations.

**Administrative Goal:** Stronger and safer neighborhoods; City services you can count on at a competitive price

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 480,000
<b>Total</b>	<b>\$ 80,000</b>	<b>\$ 480,000</b>					

**Project: Demolition of Structures on Park Land (Lakeshore)**

Funds will be used to fulfill contractual obligations related to Lakeshore Park.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>				

**Project: First Creek Sediment Removal Project**

The project will consist of removing sediment accumulated in box culverts at three major stream crossings on First Creek. Locations include I-640, North Broadway, and Walker Boulevard.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>				

**Project: First Creek Water Quality Model**

A water quality study will be performed to acquire data for use in the existing model. As of now, the model is only a water quantity model. This project will provide the water quality data necessary to upgrade the existing model to one that can measure quality as well.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 322,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 322,000
<b>Total</b>	<b>\$ 322,000</b>	<b>\$ -</b>	<b>\$ 322,000</b>				

## FY 2010-2015 CAPITAL IMPROVEMENTS PROGRAM

### Project Descriptions by Department

**Project: Hill Avenue Viaduct Rehabilitation**

The Hill Avenue Viaduct will be rehabilitated over the James White Parkway. The repairs are needed to avoid more costly repairs in the future or even total replacement.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
<b>Total</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>				

**Project: I-275 Business Park Access Improvements Project**

Access to the I-275 Business Park will be improved through improvements to adjacent roadways fostering development on the property.

**Administrative Goal:** More and better jobs

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 248,000	\$ 248,000	\$ -	\$ -	\$ -	\$ -	\$ 496,000
<b>Total</b>	<b>\$ 248,000</b>	<b>\$ 248,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 496,000</b>

**Project: Jackson Avenue Ramps**

The Jackson Avenue Ramps at Gay Street will be replaced after the completion of the Gay Street Streetscapes Project. Funds will be part of the City's match under the Federal Bridge Replacement Program.

**Administrative Goal:** An energized downtown; everybody's neighborhood

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
<b>Total</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ 225,000</b>				

**Project: Johnston Street Drainage Improvements**

Funding will support drainage improvements downstream from 3000 block of Johnston Street. Specific improvements will increase storm sewer capacity and alleviate potential roadway flooding.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>				

**FY 2010-2015 CAPITAL IMPROVEMENTS PROGRAM**  
**Project Descriptions by Department**

**Project: Martin Luther King, Jr. Avenue/Williams Creek Watershed Drainage Improvements**

Improvements will be made that will correct drainage problems along Martin Luther King, Jr. Avenue including bridge and culvert improvements, land acquisition, stream improvements, and storage/detention/flow improvements.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 985,000	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 1,835,000
<b>Total</b>	<b>\$ 985,000</b>	<b>\$ 850,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,835,000</b>

**Project: Millertown Pike Improvements - I-640 to City Limits**

Millertown Pike will be widened and improved from I-640 to the City limits.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 440,000
<b>Total</b>	<b>\$ 440,000</b>	<b>\$ -</b>	<b>\$ 440,000</b>				

**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:** Stronger and safer neighborhoods

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 1,500,000</b>					

**Project: SAFETEA-LU 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. Projects requiring matching funds for include Pleasant Ridge Road Improvements from I-640 to the City Limits, Cumberland Avenue Streetscapes, and the Washington Pike and Millertown Pike Improvements.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 1,675,000	\$ 2,125,000	\$ 1,600,000	\$ 650,000	\$ 650,000	\$ -	\$ 6,700,000
<b>Total</b>	<b>\$ 1,675,000</b>	<b>\$ 2,125,000</b>	<b>\$ 1,600,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ 6,700,000</b>

## FY 2010-2015 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:** Stronger and safer neighborhoods

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,750,000
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 500,000</b>	<b>\$ 2,750,000</b>				

**Project: Traffic Signal Modernization**

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:** Stronger and safer neighborhoods; City services you can count on at a competitive price

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 290,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 60,000		\$ 875,000
<b>Total</b>	<b>\$ 290,000</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>	<b>\$ 60,000</b>		<b>\$ 875,000</b>

### FIRE

**Project: Station Remodeling**

Funds will be used to remodel Fire Stations 20, 17, 7, 5, 9, & 4.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 180,000
<b>Total</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,000</b>

### FLEET

**Project: Fence Improvement at Impound Lot**

Funds will be used to upgrade existing fencing and to add new fencing to provide better security at the Impound Lot at Prosser Road.

**Administrative Goal:** City services you can count on at a competitive price

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000
<b>Total</b>	<b>\$ 14,000</b>	<b>\$ -</b>	<b>\$ 14,000</b>				

## FY 2010-2015 CAPITAL IMPROVEMENTS PROGRAM

### Project Descriptions by Department

**Project: Hydraulic Controlled Shear**

A hydraulic shear will be purchased to replace the thirty year old shear. This will eliminate the need for outsourcing and will save labor and time.

**Administrative Goal:** City services you can count on at a competitive price

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,000
<b>Total</b>	<b>\$ 23,000</b>	<b>\$ -</b>	<b>\$ 23,000</b>				

**Project: Hydraulic Sheet Metal Bender**

Hydraulic Sheet Metal Bender will be purchased to replace the thirty year old bender. This will eliminate the need for outsourcing and will save labor and time.

**Administrative Goal:** City services you can count on at a competitive price

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 17,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,500
<b>Total</b>	<b>\$ 17,500</b>	<b>\$ -</b>	<b>\$ 17,500</b>				

### OTHER COMMUNITY AGENCIES

**Project: Ross Building Skylight Replacement**

The skylight in the atrium of the Ross Building will be replaced with an energy efficient unit.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000
<b>Total</b>	<b>\$ 280,000</b>	<b>\$ -</b>	<b>\$ 280,000</b>				

**Project: Taylor Homes/Williams Center Complex**

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:** Stronger and safer neighborhoods

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 2,000,000	\$ 2,000,000	\$ 7,200,000
<b>Total</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 7,200,000</b>

**FY 2010-2015 CAPITAL IMPROVEMENTS PROGRAM  
Project Descriptions by Department**

**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:** Stronger and safer neighborhoods

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 1,200,000</b>					

**Project: Dog Park**

A new "off leash" dog park will be constructed in an existing city park.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Donations	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>				

**Project: Fountain City Skatepark**

This existing project allows the City to partner with Fountain City residents to build and expand the satellite skatepark in the Fountain City area.

**Administrative Goal:** City services you can count on at a competitive price

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>				

**Project: Greenways Ongoing Maintenance and Improvements**

Over forty miles of paved greenways in the city will be maintained and improved.

**Administrative Goal:** City services you can count on at a competitive price

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 1,200,000</b>					

## FY 2010-2015 CAPITAL IMPROVEMENTS PROGRAM

### Project Descriptions by Department

**Project: Recreation Center Renovations**

Major additions/alterations will be made at each of the city's small recreation centers: Inskip, Lonsdale, Richard Leake, Larry Cox Senior Center, West Haven, and New Hope.

**Administrative Goal:** City services you can count on at a competitive price

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 500,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,300,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,300,000</b>

## POLICE

**Project: Drug Intelligence System**

The existing drug intelligence system database will be replaced. The current system has been in operation for numerous years and is antiquated.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Drug Fund	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
<b>Total</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ 350,000</b>				

**Project: Entry Door Replacement**

Entrance doors at the Safety Building will be replaced.

**Administrative Goal:** City services you can count on at a competitive price

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 18,970	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,970
<b>Total</b>	<b>\$ 18,970</b>	<b>\$ -</b>	<b>\$ 18,970</b>				

**Project: Evidence Processing/Drying**

Forensic evidence drying cabinets will be upgraded to comply with court and recognized industry standards.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 26,170	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,170
<b>Total</b>	<b>\$ 26,170</b>	<b>\$ -</b>	<b>\$ 26,170</b>				

**FY 2010-2015 CAPITAL IMPROVEMENTS PROGRAM  
Project Descriptions by Department**

**Project: Fan Coil Heat/Air Units**

Wall mounted fan coil heat (hot water) and air (chill water) units at the Safety Building will be replaced.

**Administrative Goal:** City services you can count on at a competitive price

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 64,800	\$ 64,800	\$ 64,800	\$ 64,800	\$ 64,800	\$ -	\$ 324,000
<b>Total</b>	<b>\$ 64,800</b>	<b>\$ -</b>	<b>\$ 324,000</b>				

**Project: Miniature Cars for Safety City**

During the course of the training that is provided by Safety City personnel, miniature cars are used to demonstrate safety to the children. The miniature cars that are currently used at Safety City are beginning to show signs of age and are continuously in need of repair. Funds will be used build miniature cars for use at Safety City.

**Administrative Goal:** City services you can count on at a competitive price

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Safety City	\$ 40,670	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,670
<b>Total</b>	<b>\$ 40,670</b>	<b>\$ -</b>	<b>\$ 40,670</b>				

**Project: Records Management System**

The current system which cannot maintain the increased volume data will be replaced.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
<b>Total</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ 800,000</b>				

**Project: Safety Building Security Enhancements**

Security enhancements will be made for the Safety Building including security gates and barriers on the outside perimeter of the building.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,000
<b>Total</b>	<b>\$ 270,000</b>	<b>\$ -</b>	<b>\$ 270,000</b>				

**FY 2010-2015 CAPITAL IMPROVEMENTS PROGRAM  
Project Descriptions by Department**

**PUBLIC ASSEMBLY**

**Project: Auditorium Fly-Rail Overhaul**

The current fly-rail system will be overhauled.

**Administrative Goal:** An energized Downtown-everybody's neighborhood

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000
<b>Total</b>	<b>\$ 135,000</b>	<b>\$ -</b>	<b>\$ 135,000</b>				

**Project: Painting the Collseum Ceiling**

The ceiling in the Coliseum will be painted.

**Administrative Goal:** An energized Downtown-everybody's neighborhood

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000
<b>Total</b>	<b>\$ 165,000</b>	<b>\$ -</b>	<b>\$ 165,000</b>				

**Project: Repairs to West Coliseum Fan**

Funds will be used for necessary repairs to the west coliseum fan.

**Administrative Goal:** An energized Downtown-everybody's neighborhood

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 37,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,550
<b>Total</b>	<b>\$ 37,550</b>	<b>\$ -</b>	<b>\$ 37,550</b>				

**Project: Replacement of Orchestra Pit Cover**

The orchestra pit cover in the auditorium will be replaced.

**Administrative Goal:** An energized Downtown-everybody's neighborhood

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000
<b>Total</b>	<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ 110,000</b>				

## FY 2010-2015 CAPITAL IMPROVEMENTS PROGRAM

### Project Descriptions by Department

#### **PUBLIC SERVICE**

**Project: Downtown Holiday Light LED Conversion**

The current incandescent holiday lights will be upgraded to more efficient and durable LED-style lights in the Central Business Improvement District.

**Administrative Goal:** An energized Downtown-everybody's neighborhood

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 60,000
<b>Total</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

**Project: Downtown Sidewalk Sweeper/Cleaner**

A sidewalk sweeper/cleaner will be purchased for use primarily within the Central Business Improvement District.

**Administrative Goal:** An energized Downtown-everybody's neighborhood

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
<b>Total</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ 90,000</b>				

**Project: Public Works Complex**

Facilities at the Lorraine Street and the Elm Street Public Works Complexes which are shared by City Engineering, Public Service, and Fleet employees will be upgraded. The first year funding is for land acquisition for future improvement.

**Administrative Goal:** City services you can count on at a competitive price

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
<b>Total</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>				

**Project: Roof & 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:** City services you can count on at a competitive price

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 150,000	\$ 200,000	\$ 200,000	\$ 250,000	\$ 300,000	\$ 300,000	\$ 1,400,000
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 250,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 1,400,000</b>

**FY 2010-2015 CAPITAL IMPROVEMENTS PROGRAM  
Project Descriptions by Department**

**Project: Service Areas 2-5 ROW Gravelly Mower Replacement**

The old Gravelly-style mowing machines used to maintain the of rights-of-way will be replaced.

**Administrative Goal:** City services you can count on at a competitive price

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 15,000	\$ 15,000	\$ 7,500	\$ -	\$ -	\$ -	\$ 37,500
<b>Total</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 7,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,500</b>

**SOUTH KNOXVILLE WATERFRONT**

**Project: South Knoxville Transportation Improvements**

This project will provide the needed funding to implement transportation related improvements for the South Knoxville Waterfront Project. This budget includes both federal and city funds.

**Administrative Goal:** An energized Downtown-everybody's neighborhood

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Federal	\$ 1,185,000	\$ 1,185,000	\$ -	\$ -	\$ -	\$ -	\$ 2,370,000
City	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
<b>Total</b>	<b>\$ 1,485,000</b>	<b>\$ 1,485,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,970,000</b>

**Project: South Knoxville Waterfront Project**

Funds will be used to support the design and construction of high priority public improvement projects facilitating significant private investment in the South Knoxville Waterfront Project area.

**Administrative Goal:** An energized Downtown-everybody's neighborhood

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 4,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 29,000,000
<b>Total</b>	<b>\$ 4,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 29,000,000</b>				

**ZOO**

**Project: Zoo Renovations - Five Year Pledge**

This is the remaining obligation of the City's pledge to the zoo's capital campaign to replace several outdated exhibits.

**Administrative Goal:** Stronger and safer neighborhoods

Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City	\$ 625,000	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
<b>Total</b>	<b>\$ 625,000</b>	<b>\$ 625,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,250,000</b>

City of Knoxville  
Capital Improvements Program  
FY 2010 - FY 2015

Project	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total	Local Funds	Other Funds
<b>Administration</b>									
City Facility Recycling	\$ -	\$ 57,000	\$ 50,000	\$ 7,000,000	\$ -	\$ -	\$ 107,000	\$ 107,000	\$ -
Cumberland Ave Project	-	-	7,000,000	-	-	-	14,000,000	2,800,000	11,200,000
Downtown Improvement Fund	50,000	50,000	50,000	50,000	50,000	50,000	300,000	300,000	-
Downtown Intersections	-	330,000	-	-	-	-	330,000	330,000	-
Downtown North	150,000	500,000	500,000	350,000	-	-	1,500,000	1,500,000	-
Downtown Sidewalk Repair	100,000	200,000	200,000	100,000	100,000	100,000	800,000	800,000	-
Downtown Streetscapes	300,000	100,000	100,000	50,000	50,000	-	600,000	600,000	-
Holiday Decoration	-	20,910	-	-	-	-	20,910	20,910	-
Jackson/Depot Redevelopment Area Acquisition	1,300,000	700,000	-	-	-	-	2,000,000	2,000,000	-
311 Software Upgrade	-	150,000	-	-	-	-	150,000	150,000	-
<b>Subtotal</b>	<b>1,900,000</b>	<b>2,107,910</b>	<b>7,900,000</b>	<b>7,550,000</b>	<b>200,000</b>	<b>150,000</b>	<b>19,807,910</b>	<b>8,607,910</b>	<b>11,200,000</b>
<b>Community Development</b>									
ADA Access Improvements	300,000	150,000	150,000	150,000	150,000	150,000	1,050,000	1,050,000	-
Blighted Property Acquisition	250,000	300,000	400,000	450,000	500,000	500,000	2,400,000	2,400,000	-
Chronic Problem Properties	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	1,500,000	-
Façade Improvement Program	100,000	100,000	200,000	200,000	250,000	250,000	1,100,000	1,100,000	-
KCDC Park City Infill Housing	175,000	-	-	-	-	-	175,000	175,000	-
Sidewalk & Curb Repairs in Facades Improvement Areas	50,000	100,000	150,000	200,000	200,000	200,000	900,000	900,000	-
<b>Subtotal</b>	<b>1,125,000</b>	<b>900,000</b>	<b>1,150,000</b>	<b>1,250,000</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>7,125,000</b>	<b>7,125,000</b>	<b>-</b>
<b>Convention Center</b>									
Dance Floor	-	-	36,750	-	-	-	36,750	36,750	-
Emergency Generator	-	63,000	-	-	-	-	63,000	63,000	-
Escalator Skirt Brushes	60,230	-	-	-	-	-	60,230	60,230	-
Fire Pump	30,000	-	-	-	-	-	30,000	30,000	-
Kitchen Equipment	-	20,000	20,000	20,000	20,000	-	80,000	80,000	-
Package Units for Exhibit Hall	-	-	210,000	-	-	-	210,000	210,000	-
Plasma Screens	-	36,750	-	-	-	-	36,750	36,750	-
Refurbish Promenade Roof	-	44,000	-	-	-	-	44,000	44,000	-
Retractable Stanchions	-	-	-	15,750	-	-	15,750	15,750	-
Risers/Stage	-	-	-	78,750	-	-	78,750	78,750	-
Rooflop Christmas Trees	-	20,000	-	-	-	-	20,000	20,000	-
Scrubber/Sweeper	-	-	78,750	-	-	-	78,750	78,750	-
<b>Subtotal</b>	<b>90,230</b>	<b>183,750</b>	<b>345,500</b>	<b>114,500</b>	<b>20,000</b>	<b>-</b>	<b>753,980</b>	<b>753,980</b>	<b>-</b>
<b>Engineering</b>									
ADA Curb Cuts	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	1,500,000	-
Alley Paving	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000	-
Bridge Maintenance Program	650,000	650,000	650,000	650,000	650,000	650,000	3,900,000	540,000	3,360,000
Chilhowee Park Sewage Collection System	-	74,000	-	-	-	-	74,000	74,000	-
Citywide New Sidewalk Construction	200,000	400,000	400,000	400,000	400,000	400,000	2,200,000	2,200,000	-
Citywide Resurfacing Program	4,750,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	29,750,000	29,750,000	-
Citywide Roadway Safety Program	50,000	450,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	-
Citywide Traffic Calming	10,000	115,000	125,000	125,000	125,000	125,000	625,000	625,000	-
Crosswalk Safety Program	80,000	80,000	80,000	80,000	80,000	80,000	480,000	480,000	-

Project	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total	Local Funds	Other Funds
<b>Engineering (Continued)</b>									
Demolition of Structures on Park Land	1,000,000	-	-	-	-	-	1,000,000	1,000,000	-
Ellesmere Drive Drainage Improvements	-	70,000	45,000	-	-	-	115,000	115,000	-
First Creek Sediment Removal Project	200,000	-	-	-	-	-	200,000	200,000	-
First Creek Water Quality Model	322,000	-	-	-	-	-	322,000	322,000	-
Fourth Creek (Tributary 2) Steambank Stabilization Study	-	-	-	-	50,000	-	50,000	50,000	-
Gallaher View Sidewalk	-	800,000	-	-	-	-	800,000	800,000	-
Hill Avenue Viaduct Rehabilitation	1,200,000	-	-	-	-	-	1,200,000	1,200,000	-
I-275 Business Park Access Improvements	248,000	248,000	-	-	550,000	-	1,046,000	496,000	-
I-40 Pellissippi Pkwy. Interchange Lighting	-	-	-	-	-	-	550,000	550,000	-
Island Home Drainage Improvements	-	-	180,000	-	-	-	180,000	180,000	-
Jackson Avenue Ramps Replacement	225,000	-	250,000	-	-	-	475,000	225,000	-
James Agee Drainage Improvements	250,000	-	-	-	-	-	250,000	250,000	-
Johnston Street Drainage Improvements	440,000	-	-	-	-	-	440,000	440,000	-
Millertown Pike Improvements - I-640 to City Limits	-	-	-	-	-	-	-	-	-
Millertown Pike Improvements - Washington Pike to I-640	985,000	500,000	-	-	-	-	1,485,000	500,000	-
MLK - Williams Creek Watershed Drainage Improvements	-	850,000	-	-	-	-	850,000	1,835,000	-
N. Sixth Ave. Drainage/Erosion Improvements	250,000	-	105,000	-	-	-	355,000	105,000	-
Neighborhood Drainage Improvements Program	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	1,500,000	-
Pavement Marking Project	-	500,000	-	-	-	-	500,000	500,000	-
Prosser Rd. Landfill Remediation & Drainage	1,675,000	21,000	250,000	650,000	650,000	-	2,706,000	271,000	-
SAFETEA-LU Match	-	2,125,000	1,600,000	-	-	-	3,725,000	6,700,000	-
Second Creek Steambank Stabilization Along Davanna St.	250,000	500,000	500,000	500,000	500,000	500,000	2,750,000	245,000	-
Second Creek Steambank Stabilization at Inskip Ballpark	-	140,000	-	-	-	-	140,000	140,000	-
Sidewalk Safety Program	-	245,000	-	-	-	-	245,000	245,000	-
Southgate Rd. Drainage	290,000	175,000	175,000	90,000	-	-	630,000	90,000	-
Traffic Signal Modernization	-	60,000	-	175,000	60,000	-	395,000	875,000	-
Upper Second Creek Greenway	-	-	-	-	-	-	-	60,000	-
Valley View Drainage Relocation	-	-	-	125,000	-	-	125,000	125,000	-
West Glenwood Drainage	-	-	800,000	-	-	-	800,000	800,000	-
Westland Drive Bridge Replacement	-	700,000	-	-	-	-	700,000	700,000	-
<b>Subtotal</b>	<b>13,525,000</b>	<b>14,403,000</b>	<b>11,360,000</b>	<b>8,995,000</b>	<b>9,265,000</b>	<b>7,955,000</b>	<b>65,503,000</b>	<b>62,143,000</b>	<b>3,360,000</b>
<b>Fire</b>									
Boathouse	-	63,000	-	-	-	-	63,000	63,000	-
Burn Building	-	-	200,000	250,000	-	-	450,000	450,000	-
Rescue Boat	60,000	15,000	-	-	-	-	75,000	15,000	-
Station Remodeling	60,000	60,000	60,000	-	-	-	180,000	180,000	-
<b>Subtotal</b>	<b>60,000</b>	<b>138,000</b>	<b>260,000</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>708,000</b>	<b>708,000</b>	<b>-</b>
<b>Fleet</b>									
Administrative Office Relocation	-	85,000	-	-	-	-	85,000	85,000	-
Fence Improvement at Impound Lot	14,000	-	-	-	-	-	14,000	14,000	-
FleetBoss Global Positioning Solutions	-	200,000	-	-	-	-	200,000	200,000	-
Floor Refinishing	-	113,500	-	-	-	-	113,500	113,500	-
Fuel Island - Hill Avenue	-	-	-	-	450,000	-	450,000	450,000	-
Fuel Island - Lorraine Street	-	-	-	450,000	-	-	450,000	450,000	-
Fuel Island - Prosser Road	-	-	1,000,000	-	-	-	1,000,000	1,000,000	-
Heftee Small Equipment Lift	-	11,000	-	-	-	-	11,000	11,000	-

Capital Improvements Program  
FY 2010 - FY 2015

Project	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total	Local Funds	Other Funds
<b>Fleet (Continued)</b>									
Hydraulic Controlled Shear	23,000	-	-	-	-	-	23,000	23,000	-
Hydraulic Sheet Metal Bender	17,500	-	-	-	-	-	17,500	17,500	-
Knee Control Pipe Bender	-	11,720	-	-	-	-	11,720	11,720	-
Light Shop Tire Storage, Safety, and Efficiency Imps.	-	-	61,000	-	-	-	61,000	61,000	-
Oil/Lube Storage/Dispensing System	-	73,250	-	-	-	-	73,250	73,250	-
Parts, Tools, and Equipment Storage Imps.	-	38,500	-	-	-	-	38,500	38,500	-
Repair and Paving of Impound Lot, Phase II	-	86,000	-	-	-	-	86,000	86,000	-
<b>Subtotal</b>	<b>54,500</b>	<b>618,970</b>	<b>1,061,000</b>	<b>450,000</b>	<b>450,000</b>	-	<b>2,634,470</b>	<b>2,634,470</b>	-
<b>Other Community Agencies</b>									
Mobile Meals Kitchen Addition	-	-	-	215,000	-	-	215,000	215,000	-
Mobile Meals Kitchen HVAC & Dehumidifier	-	-	75,000	-	-	-	75,000	75,000	-
O'Connor Center Sound System	-	-	20,000	-	-	-	20,000	20,000	-
Ross Building Generator Replacement	-	160,000	-	-	-	-	160,000	160,000	-
Ross Building Renovate Exterior	-	-	220,000	-	-	-	220,000	220,000	-
Ross Building Replace Bay Doors	-	-	-	12,500	-	-	12,500	12,500	-
Ross Building Replace Tile Floors	-	-	150,000	-	-	-	150,000	150,000	-
Ross Building Security System	-	-	35,000	-	-	-	35,000	35,000	-
Ross Building Skylight Replacement	280,000	-	15,000	-	-	-	295,000	280,000	15,000
Ross Building Sliding Doors	-	-	15,000	-	-	-	15,000	15,000	-
Ross Building Structural Engineering Evaluation	-	-	25,000	-	-	-	25,000	25,000	-
Taylor Homes/Williams Senior Complex	800,000	800,000	800,000	800,000	2,000,000	2,000,000	7,200,000	7,200,000	-
<b>Subtotal</b>	<b>1,080,000</b>	<b>960,000</b>	<b>1,340,000</b>	<b>1,027,500</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>8,407,500</b>	<b>8,407,500</b>	-
<b>Parks and Recreation</b>									
Adaptive Center Gym Upgrade	-	50,000	-	-	-	-	50,000	50,000	-
Bairfield, Tennis Courts and Playground Improvements	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000	-
Dog Park Construction	100,000	-	-	-	-	-	100,000	-	100,000
Fort Dickerson Quarry Development	-	-	100,000	-	-	-	100,000	100,000	-
Fountain City Skate Plaza Ph II & Greenway Loop	100,000	-	-	-	-	-	100,000	100,000	-
Gang Mower/Holston River Park	-	20,000	-	-	-	-	20,000	20,000	-
Greenway Enhancement Grant Match	-	150,000	-	-	-	-	150,000	150,000	-
Greenways Ongoing Maintenance & Improvements	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000	-
Hastie Natural Area Upgrade and Expansion	-	60,000	65,000	-	-	-	125,000	125,000	-
Holston River Park Bank Stabilization	-	210,000	-	-	-	-	210,000	210,000	-
Lakeshore Park Demolition	-	50,000	-	-	-	-	50,000	50,000	-
Love's Creek Greenway/Buflet Mill to Millertown Pike	-	100,000	250,000	-	-	-	350,000	350,000	-
Recreation Center Renovations	500,000	-	200,000	200,000	200,000	200,000	1,300,000	1,300,000	-
Sam Duff Park Renovations	-	50,000	50,000	50,000	-	-	150,000	150,000	-
Victor Ashe Park, Corporate Shelter	-	-	125,000	-	-	-	125,000	125,000	-
West Hills Tennis Courts, Phase II	-	100,000	-	-	-	-	100,000	100,000	-
<b>Subtotal</b>	<b>1,100,000</b>	<b>1,190,000</b>	<b>1,340,000</b>	<b>650,000</b>	<b>600,000</b>	<b>600,000</b>	<b>5,480,000</b>	<b>5,380,000</b>	<b>100,000</b>
<b>Police</b>									
Corona Staff Wizard	-	30,780	-	-	-	-	30,780	30,780	-
Digital Camera System upgrade	-	28,080	-	-	-	-	28,080	28,080	-
Digital Camera System upload site	-	-	39,650	-	-	-	39,650	39,650	-

City of Knoxville  
Capital Improvements Program  
FY 2010 - FY 2015

Project	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total	Local Funds	Other Funds
<b>Police (Continued)</b>									
Drug Intelligence System	350,000	-	-	-	-	-	350,000	350,000	-
Entry Door Replacement	18,970	-	-	-	-	-	18,970	18,970	-
Evidence Processing/Drying Units	26,170	-	-	-	-	-	26,170	26,170	-
Fan Coil Heat/Air Units	64,800	64,800	64,800	64,800	64,800	-	324,000	324,000	-
Miniature Building Project	-	300,000	-	-	-	-	300,000	300,000	-
Miniature Cars for Safety City	40,670	-	-	-	-	-	40,670	40,670	-
Records Management System	800,000	-	-	-	-	-	800,000	800,000	-
Safety Bldg Security Enhancements	270,000	-	-	-	-	-	270,000	270,000	-
SAR Command Vehicle	-	-	139,000	-	-	-	139,000	139,000	-
Video Surveillance System	-	1,400,000	-	-	-	-	1,400,000	1,400,000	-
<b>Subtotal</b>	<b>1,570,610</b>	<b>1,823,660</b>	<b>243,450</b>	<b>64,800</b>	<b>64,800</b>	-	<b>3,767,320</b>	<b>3,767,320</b>	-
<b>Public Assembly Facilities</b>									
Auditorium Flyrail Overhaul	135,000	-	-	-	-	-	135,000	135,000	-
Chilhowee Park Bandstand Renovation	-	-	-	74,700	-	-	74,700	74,700	-
Chilhowee Park Lake Cleanup	-	191,000	-	-	-	-	191,000	191,000	-
Coliseum Floor Replacement	-	-	-	550,000	-	-	550,000	550,000	-
Jacob Building Electrical Upgrades at Park	-	-	-	590,000	-	-	590,000	590,000	-
Kerr Building Renovation at Chilhowee Park	-	-	430,000	-	-	346,200	430,000	430,000	-
New Chilhowee Park Restrooms	-	-	-	-	-	-	346,200	346,200	-
Paint Coliseum Ceiling	165,000	-	-	-	-	-	165,000	165,000	-
Poultry Building Renovation at Chilhowee Park	-	-	-	-	752,300	-	752,300	752,300	-
Repairs to West Coliseum Fan	37,550	-	-	-	-	-	37,550	37,550	-
Replacement of Orchestra Pit Cover in Auditorium	110,000	-	-	-	-	-	110,000	110,000	-
Resurface Parking Areas at Kerr and Jacob Buildings	-	-	211,000	-	-	-	211,000	211,000	-
Retaining Wall at south end of Chilhowee Park	-	-	-	80,000	-	-	80,000	80,000	-
RV Electrical Upgrade in Garage "C" Coliseum	-	96,250	-	-	-	-	96,250	96,250	-
Scrubber Replacement at Coliseum	-	-	48,000	-	-	-	48,000	48,000	-
Sweeper for Coliseum Garages	-	-	-	35,000	-	-	35,000	35,000	-
Utility Tractor for Chilhowee Park	-	24,000	-	-	-	-	24,000	24,000	-
<b>Subtotal</b>	<b>447,550</b>	<b>311,250</b>	<b>689,000</b>	<b>1,329,700</b>	<b>752,300</b>	<b>346,200</b>	<b>3,876,000</b>	<b>3,876,000</b>	-
<b>Public Service</b>									
Construction Services Mini-Excavator	-	35,000	-	-	-	-	35,000	35,000	-
Downtown Henley St. Connector and Median Renovations	-	-	35,000	-	-	-	35,000	35,000	-
Construction Services Paving Machine	-	54,050	-	-	-	-	54,050	54,050	-
Downtown Holiday Light LED Conversion	20,000	20,000	20,000	-	-	-	60,000	60,000	-
Downtown Sidewalk Sweeper/Cleaner	90,000	-	-	-	-	-	90,000	90,000	-
Facilities Services Hotsy Steam Cleaner Replacement	-	7,500	-	-	-	-	7,500	7,500	-
Facilities Services Reach Master Hydraulic Lift System	-	56,500	-	-	-	-	56,500	56,500	-
Facilities Services Welder/Generator Trailer Replacement	-	7,500	-	-	-	-	7,500	7,500	-
Neighborhood Codes Surveillance Camera	-	10,000	-	-	-	-	10,000	10,000	-
Public Works Complex	400,000	-	-	-	-	-	400,000	400,000	-
Roof - HVAC Program	150,000	200,000	200,000	250,000	300,000	300,000	1,400,000	1,400,000	-
Service Areas 2-5 ROW Gravel Replacement	15,000	15,000	7,500	-	-	-	37,500	37,500	-
Solid Waste Drop Floor Building Improvements	-	35,000	-	-	-	-	35,000	35,000	-
Solid Waste Expansion of HHW Building	-	10,000	150,000	-	-	-	160,000	160,000	-
<b>Subtotal</b>	<b>675,000</b>	<b>450,550</b>	<b>412,500</b>	<b>250,000</b>	<b>300,000</b>	<b>300,000</b>	<b>2,388,050</b>	<b>2,388,050</b>	-

Capital Improvements Program  
FY 2010 - FY 2015

Project	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total	Local Funds	Other Funds
<b>South Knoxville Waterfront</b>									
South Knoxville Transportation Improvements	1,485,000	1,485,000	-	-	-	-	2,970,000	600,000	2,370,000
South Knoxville Waterfront Improvements	4,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	29,000,000	29,000,000	-
<b>Subtotal</b>	<b>5,485,000</b>	<b>6,485,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>31,970,000</b>	<b>29,600,000</b>	<b>2,370,000</b>
<b>Zoo</b>									
Zoo Renovations	625,000	625,000	-	-	-	-	1,250,000	1,250,000	-
<b>Subtotal</b>	<b>625,000</b>	<b>625,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 27,737,890</b>	<b>\$ 30,197,090</b>	<b>\$ 31,101,450</b>	<b>\$ 26,931,500</b>	<b>\$ 20,002,100</b>	<b>\$ 17,701,200</b>	<b>\$ 153,671,230</b>	<b>\$ 136,641,230</b>	<b>\$ 17,030,000</b>

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**APPENDIX****Department and Project****Cost****POLICE & FIRE**

Fire Station No. 19 at 6314 Chapman Highway .....	\$300,000
Firearms Training - Police .....	105,000
Headquarters Roof Replacement - Fire .....	180,000
McGruff Robotics - Police .....	10,298
Microfilm Opt./Processor - Police .....	15,000
Microfilm Opt./Recorder - Police .....	16,000
Mobile Crime Prevention Display - Police .....	52,000
Motorola Radio and Modem .....	1,441,575
Mug Shot System - Police .....	95,000
Polygraph Unit - Police .....	10,395
Solar Message Center - Police .....	35,000

**PUBLIC ASSEMBLY FACILITIES**

Fencing .....	225,000
Handicapped Seating .....	10,000
Pave Exhibitors Lot .....	100,000
Pave Lower End of South Field .....	70,000
Personnel Lift .....	28,500
Resurface Public Parking Lots .....	60,000

**PUBLIC WORKS**

400 Neyland Drainage .....	50,000
ADA Improvements to City Facilities .....	2,500,000
ADA Improvements to Coliseum .....	1,000,000
ADA Pedestrian Buttons .....	200,000
Addison Street Widening .....	65,500
Ainsworth Drainage .....	355,000
Alice Bell Road Drainage .....	110,000
Alki Lane Sidewalk Improvements .....	135,000
Alpha Avenue Drainage .....	15,000
Amber Street Drainage .....	90,000
Amherst at Jackson .....	240,000
Amherst Road Improvements .....	362,000
Amherst/Middlebrook Pike Radius Improvements .....	57,500
Andes Street Widening .....	50,000
Ashland Avenue Widening .....	75,000
Atlantic Avenue Sidewalk .....	460,000
Atoka Drainage .....	65,000
Augusta Avenue Street Widening .....	60,000
Ault Street Drainage .....	400,000
Avenue B Drainage .....	60,000
Baker Avenue Road Widening .....	300,000
Bakers Creek Culvert .....	85,000
Baldwin Avenue Roadway Improvements .....	100,000
Ball Camp Pike .....	40,000
Ball Camp Pike Drainage .....	125,000
Ball Camp Pike Storm Sewer Improvements .....	25,000
Ballards Creek Study .....	120,000
Baum Drive .....	125,000

**APPENDIX****Department and Project****Cost**

Beck Cultural Center .....	350,000
Bennington Drive Drainage.....	40,000
Beaman Lake Road Improvements.....	440,000
Belle Morris School Area Sidewalk Improvements.....	300,000
Bennington Drive @ Glenmore Drainage Project.....	40,000
Bennington Drive Sidewalk Improvements.....	290,000
Bennington/Sheffield Drainage Improvements .....	200,000
Bernhurst Drive Sidewalk .....	450,000
Berttie-Rand Roadway Improvements .....	125,000
Blackstock Avenue and Dale Avenue .....	50,000
Booker and Beaumont.....	100,000
Boright Drainage.....	530,000
Boruff Street Widening .....	150,000
Boyd's Bridge Pike Sidewalk.....	600,000
Bradford Street Steps.....	11,000
Bradshaw Road Improvements.....	950,000
Brentwood Road Improvements .....	165,000
Broadway at Highland .....	850,000
Broadway at Woodrow .....	720,000
Broadway Common Turn Lane .....	400,000
Broadway Pedestrian Bridge and Sidewalk.....	300,000
Brookwood Drainage Improvements .....	35,000
Bruhin Road Sidewalk Improvements.....	900,000
Buckingham Road Sidewalk .....	115,000
Buffat Mill Road Sidewalk.....	694,000
Bus and Trolley Replacement.....	1,417,735
Busbee Road Improvements .....	450,000
Butler Drive Drainage .....	40,000
Cabury Drive Radius Improvements.....	170,000
Carta Road Drainage.....	30,000
Castle Street Sidewalk .....	500,000
Cedar Avenue Drainage .....	11,000
Cecil Johnson Road Improvements .....	800,000
Cedar Heights Road Sidewalk Improvements.....	110,000
Cedar Lane at Montrose.....	50,000
Cedar Lane Road Improvements .....	330,000
Cedar Lane Shoulder Improvements .....	100,000
Cedar Lane Sidewalk Project .....	1,656,300
Cedar Lane Turn Lane Addition .....	68,000
Cedar Lane 2500 Block.....	11,000
Cement Plant Road Repair .....	80,000
Centeroak Drive Drainage .....	75,000
Central View Road/Second Creek.....	380,000
Central @Quincy/Springdale/Burwell Radius .....	140,000
Central Avenue at Holiday Inn - Drainage.....	60,000
Chatham Circle Drainage .....	40,000
Cherokee Trail Sidewalk.....	1,370,000
Cherrywood Drive - Phase II .....	100,000
Chestnut Street Realignment.....	400,000
Chilhowee Drive Sight Distance Improvements .....	725,000

**APPENDIX****Department and Project****Cost**

Christenberry School Sidewalk Improvements.....	240,000
Chukar Drainage Improvements.....	220,000
City-County Drainage.....	24,000
College Homes/Mechanicsville Revitalization.....	1,640,000
Concrete Street Replacement Program.....	3,000,000
Corteland Drive Improvements.....	162,000
Cross Park Drive Sidewalk.....	114,200
Cross Valley Drive Drainage.....	40,000
Cumberland Avenue at Phillip Fulmer Way Radius Improvements.....	20,000
Dahlia Road Sidewalk.....	200,000
Dandridge Avenue Sidewalks.....	141,800
Dandridge/Brooks.....	500,000
Deane Hill Traffic Calming.....	100,000
Decator Avenue.....	550,000
Develop in the City.....	250,000
Dick Lonas Rd. Improvements - Phase II.....	1,500,000
Division Street Sidewalk.....	450,000
Downtown Parking Garage.....	6,500,000
Downtown Street Lights/Sidewalks.....	600,000
Drainage Improvements Area I.....	350,000
Dry Gap Road Improvements.....	330,000
Dry Gap Pike/Jim Sterchi Intersection Improvements.....	250,000
Edington Road Sidewalk.....	51,600
Elderberry at Bradshaw.....	60,000
Ellesmere/McKamey Drive Drainage Improvements.....	200,000
Elmwood Drainage Improvements - Phase I.....	75,000
Elyria Radius Improvements.....	15,000
Emoriland Blvd. And Bellevue.....	34,000
Essary @ Broadway Drainage.....	65,000
Essary Road Sidewalk.....	52,000
Evelyn Drive Drainage.....	115,000
Fenwood Road Sidewalk.....	500,000
Fifth Avenue Drainage.....	24,000
Fisher Place @ Island Home Drainage Improvements.....	28,000
Fleet Maintenance Facility.....	3,250,000
Forest Glen Sidewalk.....	94,000
Forestal Drive Sidewalk Improvements.....	400,000
Forestal Drive= Widening and Improvements.....	750,000
Forsythe Street Radius Improvements.....	42,000
Fountain City Sidewalk.....	2,700,000
Francis Road Drainage.....	17,000
Francis Road Sidewalk.....	190,000
Francis Road Sidewalk Improvements.....	240,000
Forestdale Avenue Sidewalk.....	720,000
Fort Dickerson Road Realignment.....	760,000
Fort Sanders Area Improvements.....	655,000
Frank Street Improvements.....	90,000
Front/Locust Street Radius Improvements.....	100,000
Fulton High School Sidewalk.....	87,000
N. Gallahar View Sidewalk for Bearden High School.....	335,000

**APPENDIX****Department and Project****Cost**

Garden Drive Drainage.....	25,000
Garden Drive Sidewalks.....	220,840
Gay Street Bridge - Elevator and Lighting .....	1,750,000
Gettysburg Road Drainage .....	76,000
Gibbs Drive Intersection.....	50,000
Gleason, Montvue to Gallahar .....	5,050,000
Glenfield Drive Stormwater Improvements.....	450,000
Glenn Avenue Sidewalk .....	135,000
Goodwill Drainage.....	135,000
Greenmeadows Drive Drainage.....	65,000
Greenway Drive.....	1,000,000
Greenway Drive Drainage.....	100,000
Greenway Drive Relocation.....	500,000
Gresham Road Sidewalk Project.....	60,000
Harvey Street Sidewalk .....	550,000
Haverill Drive Drainage .....	15,000
Heiskell Avenue at Central Street .....	40,000
Henry Avenue Turnaround .....	30,000
Highland Drive Sidewalk.....	1,225,300
Hill Avenue Viaduct Improvements.....	1,700,000
Hillwood Drive - Island Home to Dexter.....	2,750,000
E. Hillvale Turn Widening .....	32,000
Ho Co Ta Ke Lane Drainage.....	50,000
Hollywood at Papermill Imps. ....	105,000
Holmouth Lane Radius Improvements .....	31,000
Holston Court Widening .....	190,000
Holston Drive Sidewalk.....	324,000
Holston Heights Road Widening .....	700,000
Holston Hills Road Greenway .....	1,250,000
Holston Hills Road @ Riverview Sight Distance.....	20,000
Hope VI Greenway/Roadway Construction.....	1,800,000
Huron Street Sidewalk.....	115,000
Ijams Nature Center Left Turn Lane.....	70,000
Inskip Road/Schubert Road Drainage.....	250,000
Intelligent Transportation Systems.....	900,000
Island Home Avenue Sidewalk .....	700,000
Jacksboro Pike Roadway Improvements .....	160,000
Jacksboro Pike Sidewalk .....	650,000
Jacksboro Pike Sidewalk, Phase I .....	305,000
Jackson & Cecil Johnson Intersection Improvements .....	2,250,000
Jersey Avenue Drainage Improvements .....	70,000
Jim Sterchi Road Improvements.....	1,000,000
John May Road Improvements .....	500,000
Johnston Street Drainage, Phase I.....	25,000
Johnston Street Drainage, Phase II.....	40,000
Kenesaw @ Woodland Radius Imps. ....	10,000
Kenesaw Avenue Sidewalk.....	450,000
Kenyon Street Sidewalk .....	400,000
Kingston Pike at Mohican Drainage.....	555,000
Kingston Pike at Northshore.....	650,000

**APPENDIX****Department and Project****Cost**

Kingston Pike at Walker Springs .....	280,000
Kingwood Road Sidewalk .....	300,000
Kirk Street Sidewalk .....	120,000
Knott Road.....	330,000
Lake Loudon at Neyland Drive .....	80,000
Lakeshore Greenway.....	500,000
Lakeshore Greenway Drainage .....	625,000
Laurinda Road/Valdena Drive .....	65,000
Lawford Road Sidewalk .....	175,000
Lawson Avenue Sidewalks .....	510,000
Layton Road Improvements.....	80,000
Liberty/Keith Street Sidewalks .....	150,000
Lilac Avenue Sidewalk.....	400,000
Linden Avenue Drainage .....	430,000
Longwood Drive Pipe Replacement .....	78,212
Lorraine Street Roadway Widening.....	45,000
Louise Avenue Sidewalk .....	100,000
Louisiana Avenue Drainage .....	41,000
Louisiana Channel Drainage Improvements .....	25,000
Loves Creek Road Improvements.....	1,700,000
Luscombe Drive Drainage.....	40,000
Magazine Road .....	465,000
Marion Drive Sidewalk.....	260,940
Maryville Pike at Ogle.....	120,000
Maryville Pike at Sims.....	300,000
Massachusetts Avenue Drainage.....	100,000
Massachusetts Avenue Improvements.....	190,000
Matlock Drive Shoulder Imps. ....	90,000
McDonald Road Sidewalk .....	750,000
McKamey @ Brierly Curb Return .....	11,500
McKamey Road Drainage.....	435,000
McKamey Road Area Sidewalk Improvements .....	435,000
McMillan Drain Pipe Replacement.....	40,000
Meadow View Sidewalk Imps.....	125,000
Melrose Avenue @ Andy Holt Avenue Radius Improvements .....	20,000
Middlebrook Pike at Amherst .....	50,000
Middlebrook Pike at Knott Road .....	50,000
Midpark Road Sidewalk .....	140,000
Millertown Pike .....	100,000
Millertown Pike Improvements.....	6,750,000
Millertown/Washington Pike Improvements .....	2,000,000
Mineral Springs Avenue.....	280,000
Montgomery Avenue .....	1,000,000
Montrose Road/Fair Drive.....	25,000
Montrose Road/Fair Drive Drainage.....	25,000
Moody - Chapman to Martin Mill .....	170,000
Morrell Road Sidewalk .....	162,400
Morningside Hills Apartment Drainage.....	250,000
Murray Road Improvements.....	2,400,000
Myrtlewood Drive Drainage.....	15,000

**APPENDIX****Department and Project****Cost**

N. Beaman Street Sidewalk.....	25,000
Newcastle Drainage .....	55,000
Nickle Road Improvements .....	280,000
N. Broadway & Woodrow Drive Drainage .....	720,000
Nandina Drive.....	42,500
Natchez Avenue Improvements.....	100,000
Navins Lane Drainage.....	28,000
Needham Drive Drainage.....	45,000
Newcastle Drainage .....	55,000
Neyland Drive Drainage.....	55,000
Neyland Drive Underpass Improvements.....	75,000
Nickle Road Improvements .....	280,000
Ninth Avenue Drainage.....	166,000
Noelton Drive Sidewalk.....	789,000
Northshore Business Park .....	12,300,000
Northshore Drive at Baum Drive .....	225,000
Northshore Drive at Morrell.....	550,000
Norhshore Drive Sidewalk .....	1,985,400
Nubbin Ridge Road .....	75,000
Oakhurst Drive Sidewalk Project .....	75,000
Oakhurst Radius Improvements.....	25,000
Ohio Avenue Drainage .....	35,000
Old Broadway Railroad Bridge Relocation .....	1,300,000
Old Broadway Relocation.....	1,000,000
Opal Avenue Drainage .....	20,000
Palmetto Road Drainage - I .....	75,000
Palmetto Road Drainage - II.....	50,000
Palmetto Road Sidewalk Improvements.....	240,000
Papermill/Coleman.....	500,000
Pavement Management Program .....	55,475
Phillips Avenue Sidewalk .....	350,000
Public Works Complex.....	11,630,000
Railroad Underpass - Scottish Pike .....	25,000
Raised Pavement Markers .....	500,000
E. Red Bud Road Clear Zone Improvements.....	45,000
Ridgewood at Weems Road.....	100,000
Ridgetop Road Drainage.....	12,000
Rocky Hill Road Drainage Improvements .....	110,000
Rocky Hill Road Sidewalk.....	250,000
Royal View Rd/Deerfield Road Drainage .....	90,000
Sagwa Drive Sidewalk Improvements.....	29,800
Sam Cooper Lane Widening.....	50,000
Sandalwood Road Drainage.....	45,000
Sanderson Road Drainage Improvements .....	200,000
Sanderson Road Sidewalk Improvements .....	840,000
Schubert Road Drainage.....	275,000
Seaver Road Widening .....	120,000
Seventeenth at Cumberland .....	80,000
Sevier Avenue Sidewalk Improvements .....	420,000
Sevier Avenue @ Moody Avenue Intersection Improvements .....	180,000

**APPENDIX****Department and Project****Cost**

Sevierville Pike @ Decatur Slope Reconstruction .....	20,000
Shaw Road Drainage.....	15,000
Shrewsbury Drainage Improvements.....	360,000
Sidewalk Design .....	250,000
Sign Shop Storage Building.....	100,000
Silva/Grata .....	30,000
Simmons Road Improvements .....	495,137
Sims/Cleage Alley Improvements .....	65,000
Speed Limit Mediation on Local Street.....	150,000
Springbrook Road @ Crestfield Drainage .....	45,000
S. Beaman Street Improvements .....	55,000
S. Chestnut Bridge Improvements @ Williams Creek .....	170,000
Southgate Road Drainage Improvements .....	31,000
Southgate Road Sidewalk.....	70,000
South Haven Road Sidewalk .....	600,000
South Knoxville Blvd. Greenway .....	1,900,000
South Knoxville Blvd. Sidewalks .....	350,000
S. Valley View Sidewalks .....	300,000
South Waterfront Public Improvements.....	18,000,000
Springbrook Road at Crestfield Drainage .....	150,000
Sprucewood Drainage Improvements.....	35,000
Starmont Trail Sight Distance Improvements .....	35,000
State R.O.W. Drainage Program.....	1,500,000
State Street Garage Expansion.....	6,500,000
Stone Leigh Road Drainage .....	40,000
Stone Mill Drainage.....	38,000
Storm Drain Pipe Replacement .....	600,000
Strawberry Plains Pike Improvements .....	590,000
Street Lighting Program .....	6,250,000
Sullivan Road Drainage .....	200,000
Taylor Homes/Williams Senior Complex.....	800,000
Tazewell Pike @ Beverly Road .....	450,000
Tazewell/Jacksboro/Sanders Improvements.....	850,000
Tecoma Drive.....	35,000
Tennessee Avenue @ Western Avenue Intersection .....	250,000
Texas Avenue Sidewalk Project .....	190,000
Third Creek at Pleasant Hills Subdivision .....	250,000
Tillery Road - Reeves to Michael.....	175,000
Tillery Road Improvements - Clinton Highway to Central .....	440,000
Tillery Road/Britton Drive.....	25,000
Tom Street Sidewalk .....	30,000
Traffic Signal Preemption.....	300,000
Trehaven Drainage.....	134,000
Union Square Park Renovation.....	250,000
University at Fifth Improvements.....	250,000
Upland Avenue Improvements .....	55,000
Valley Avenue Pedestrian Bridge Replacement .....	70,000
Valley View Drive Sidewalk .....	1,200,000
Vanosdale at Bennington.....	500,000
Vestal Business District Improvements.....	1,600,000

**APPENDIX**

**Department and Project**

**Cost**

Victory Street Sidewalk .....	100,000
Walker Boulevard Sidewalk.....	600,000
Walker Springs Road Drainage.....	26,000
Walker Street Sidewalk .....	125,000
Washington Pike/Mill Road .....	500,000
Washington Pike Sidewalk Improvements.....	300,000
Watercress Drive .....	85,000
West Adair Drive Sidewalk.....	700,000
West Woodrow Drive Sidewalk .....	450,000
West Parkway Drainage Project .....	66,000
Western Avenue Corridor Study .....	100,000
Westland Drive Bridges and Shoulders .....	400,000
Westland Drive Sidewalk .....	750,000
Westridge Drive Drainage.....	15,000
White Avenue Improvements - 15th Street to 16th Street.....	220,000
White Oak Lane.....	100,000
Whitehall Drainage .....	36,000
Whittle Springs Road .....	40,000
Whittle Springs Road @ Washington Pike .....	50,000
William Hastie Natural Area Improvements.....	75,000
Williams Creek Flood Study .....	145,000
Wimpole Avenue Sidewalk.....	420,000
Woodrow Drive Sidewalk.....	300,000
Wray Street Sidewalk .....	35,000
Yorkshire Drive Sidewalks.....	106,000
E. Young High Pike Sidewalk .....	\$170,200