



CITY OF KNOXVILLE
INDYA KINCANNON, MAYOR

INVESTING IN KNOXVILLE

Public Safety	Healthy & Connected Neighborhoods	Clean & Resilient Future	Thriving Businesses & Good Jobs
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INVESTING IN PEOPLE

CAPITAL IMPROVEMENT PROGRAM 2021 - 2026

KNOXVILLE, TENNESSEE
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**Fiscal Years 2021-2026
Proposed Capital Improvements Program
City of Knoxville, Tennessee**

Mayor
Indya Kincannon

MEMBERS OF CITY COUNCIL

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District Two:	Andrew Roberto
District Three:	Seema Singh
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At-Large:	Janet Testerman
At-Large:	Amelia Parker

Deputies to the Mayor

David Brace, Chief Operating Officer
Erin Gill, Chief Policy Officer
Stephanie Welch, Chief Economic and Community Development Officer

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Indya Kincannon
Mayor
(865) 215-2040

THE CITY OF KNOXVILLE, TENNESSEE

Introduction

We are pleased to present the proposed Capital Improvements Program (CIP) for FY2021 through FY2026 which incorporates the FY2021 Capital Improvements Budget for 2021 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 2020-21 budget is guided by these goals. These goals are the following:

- Public Safety
- Healthy & Connected Neighborhoods
- Clean & Resilient Future
- Thriving Businesses & Good 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 2020-21 Capital Improvements Budget (July 1, 2020 - June 30, 2021) and the following five years (FY 2022-2026).

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Project Description	FY 19/20 Adopted Budget			FY 19/20
	O-63-2019	O-100-2019	O-168-2019	Amended
	5/21/2019	7/30/19	12/4/19	Budget
Downtown Improvements	\$ 150,000	\$ -	\$ -	\$ 150,000
Public Art	230,000	-	-	230,000
Blount Avenue Streetscapes	100,000	-	-	100,000
Burlington District Improvements	200,000	-	-	200,000
Magnolia Avenue Streetscapes - Phase 3	1,000,000	-	-	1,000,000
Locust Street Improvements	1,000,000	-	-	1,000,000
South Waterfront Project	50,000	-	-	50,000
Cumberland Avenue Traffic Signal Interference	750,000	-	-	750,000
Tennova North Campus Redevelopment	6,500,000	-	-	6,500,000
Project Management	271,600	-	-	271,600
Budget Document Software	50,000	-	-	50,000
Citywide Network Upgrade	250,000	-	-	250,000
ADA Access Improvements	50,000	-	-	50,000
Chronic Problem Properties	100,000	-	-	100,000
Blighted Property Acquisition	100,000	-	-	100,000
Façade Improvement Program	500,000	-	-	500,000
Austin Homes	4,250,000	-	-	4,250,000
Roof & HVAC Program	400,000	-	-	400,000
Knoxville Fire Department Station Maintenance Program	400,000	-	-	400,000
Alcoa Highway Neighborhood Landscaping	60,000	-	-	60,000
Ross Building Improvements	25,000	-	-	25,000
Bridge Maintenance Program	650,000	-	-	650,000
ADA Curb Cut Program	500,000	-	-	500,000
Sidewalk Safety Program	750,000	-	-	750,000
Citywide Resurfacing Program	7,300,000	-	-	7,300,000
Federal/State Funded Transportation Project Match	500,000	-	-	500,000
Neighborhood Drainage Improvements Program	800,000	-	-	800,000
Citywide Traffic Calming	200,000	-	-	200,000
Traffic Signal Maintenance Program	535,000	-	-	535,000
Pedestrian Infrastructure Improvement Program	200,000	-	-	200,000
Citywide Road Safety Program	300,000	-	-	300,000
Citywide New Sidewalk Construction	500,000	-	-	500,000
Citywide Facilities Paving Program	200,000	-	-	200,000
Water Quality Program	350,000	-	-	350,000
Bicycle Infrastructure Improvements	250,000	-	-	250,000
Sign Replacement Program	50,000	-	-	50,000
Guardrail Replacement Program	100,000	-	-	100,000
School Zone Flasher Modernization	45,000	-	-	45,000
Chapman Highway Multimodal Improvements	200,000	-	-	200,000
Traffic Modernization - LED Replacement	90,000	-	-	90,000
Ed Shouse Drive Improvements	450,000	-	-	450,000
Ballfield, Tennis Courts and Playground Improvements	400,000	-	-	400,000
Recreation Center Improvements	50,000	-	-	50,000
Fort Dickerson Quarry Development	1,000,000	-	-	1,000,000
Park Improvements	100,000	-	-	100,000
Greenway Corridors	1,200,000	-	-	1,200,000
Ijams	500,000	-	-	500,000
Fitness Room Improvements: Recreation Centers	100,000	-	-	100,000
West Hills Park: Tennis Court Addition Phase III	300,000	-	-	300,000
Fort Kidd Renovation	300,000	-	300,000	600,000
Lonsdale Park Amenities	-	-	500,000	500,000
Public Safety Building	314,920	-	-	314,920
Driving Track Resurfacing	53,000	-	-	53,000
Polic Computer Application Software	85,170	-	-	85,170
Bomb Squad Real Time X-Ray	65,000	-	-	65,000

Project Description	FY 19/20 Adopted Budget			FY 19/20
	O-63-2019	O-100-2019	O-168-2019	Amended
	5/21/2019	7/30/19	12/4/19	Budget
Tactical Ballistice Vest	35,000	-	-	35,000
ROS Vehicles	88,000	-	-	88,000
Mechanical CPR Devices	150,000	-	-	150,000
911 CAD Upgrade	150,000	-	-	150,000
Fire Management Software	200,000	-	-	200,000
Body Armor	57,000	-	-	57,000
Fire Equipment	569,000	-	-	569,000
KCAC Facility Improvements	-	895,000	-	895,000
KCAC - Garage Electrical Installation	50,000	-	-	50,000
KCAC -Equipment	10,000	-	-	10,000
Chilhowee Park - Improvements/Maintenance	115,000	-	-	115,000
Parking Garage Machinery/Equipment	663,800	-	-	663,800
KCC Building Improvements	460,000	-	-	460,000
Locust Street Garage Equipment	317,830	-	-	317,830
KCC Solar Panel Acquisition	40,000	-	-	40,000
Worlds Fair Park Improvements	-	-	350,000	350,000
Golf Course Improvements	50,000	-	-	50,000
Fleet Management System	500,000	-	-	500,000
Total - Capital Projects	\$ 38,330,320	\$ 895,000	\$ 1,150,000	\$ 40,375,320

**City of Knoxville
Proposed Capital Improvements Budget
Sources and Uses - Fiscal Year 2021**

Sources of Funds

General Fund.....	\$ 2,934,830
State Street Aid Fund.....	1,635,000
Police Capital Fund.....	287,720
Debt Service Fund.....	10,200,000
Capital Projects Fund.....	4,215,000
Public Assembly Facilities Fund.....	9,000
Metro Parking Fund.....	190,000
Convention Center Fund.....	115,000
Fleet Services Fund.....	45,120
Equipment Replacement Fund.....	466,620
Subtotal - City Proceeds	<u>20,098,290</u>
Federal/State Grants.....	2,083,000
Agency Contributions.....	2,206,250
Subtotal - Other Sources	<u>4,289,250</u>
Grand Total - Sources of Funds	<u>\$ 24,387,540</u>

Uses of Funds

Policy

Sustainable Innovation Fund.....	\$ 50,000
Subtotal - Policy	<u>50,000</u>

Economic & Community Development

Sevier Avenue Improvements.....	1,000,000
Waterfront Drive Redevelopment.....	1,000,000
Infrastructure Improvements Coliseum/Morningside.....	200,000
Burlington District Improvements.....	25,000
Sanitary Laundry - Public Parking.....	50,000
Broadway Corridor Support.....	100,000
ADA Access Improvements.....	400,000
Austin Homes.....	4,500,000
Subtotal - Economic & Community Development	<u>7,275,000</u>

Finance

PBA Project Management.....	275,840
Subtotal - Finance	<u>275,840</u>

Fleet Service

Impound Emergency Generator.....	40,000
Light Equipment Shop Improvements.....	75,010
Subtotal - Fleet Service	<u>115,010</u>

**City of Knoxville
Proposed Capital Improvements Budget
Sources and Uses - Fiscal Year 2021**

Public Service	
Roof and HVAC Maintenance.....	500,000
Safety Fencing.....	50,000
Subtotal - Public Service	550,000
Engineering	
Curb Cuts Program.....	500,000
Sidewalk Safety Program.....	500,000
Citywide Resurfacing Program.....	7,300,000
Stormwater Emergency Repairs.....	300,000
Drainage Improvements Program.....	500,000
Traffic Signal Systems Maintenance Program.....	535,000
Pedestrian Infrastructure Program.....	150,000
Citywide Facilities Paving Program.....	300,000
Guardrail Replacement Program.....	100,000
Bridge Maintenance Program.....	650,000
Pedestrian & School Zone Flasher Maintenance.....	45,000
Traffic Signal LED Replacement.....	90,000
Washington Pike Improvements.....	10,000
Papermill Drive Improvements.....	100,000
Ridley-Helton Avenue Improvements.....	400,000
Dilapidated Pipe Remediation.....	376,750
Subtotal - Engineering	11,856,750
Plans Review & Inspections	
Computer Upgrades.....	140,700
Subtotal - Plans Review & Inspections	140,700
Parks & Recreation	
Inskip Pool Improvements.....	200,000
Fountain City Park Improvements.....	250,000
Greenway Corridors.....	500,000
Playground, Court & Ballfield Improvements.....	300,000
Subtotal - Parks & Recreation	1,250,000
Police	
KPD Training Room Improvement.....	40,000
ROS Vehicles.....	88,000
Police Equipment.....	258,240
Subtotal - Police	386,240
Emergency Management	
Mobile Command Post Replacement.....	1,412,500
Subtotal - Emergency Management	1,412,500

**City of Knoxville
Proposed Capital Improvements Budget
Sources and Uses - Fiscal Year 2021**

Fire		
Fire Equipment.....		666,500
Subtotal - Fire		<u>666,500</u>
Public Assemblies Facilities - Auditorium/Coliseum		
Knoxville Civic Coliseum and Auditorium Equipment.....		9,000
Subtotal - Auditorium/Coliseum		<u>9,000</u>
Garages		
Parking Garage Improvements.....		190,000
Subtotal - Garages		<u>190,000</u>
Convention Center		
Convention Center Equipment.....		115,000
Subtotal - Convention Center		<u>115,000</u>
Other Agencies		
Ross Building Improvements.....		95,000
Subtotal - Other Agencies		<u>95,000</u>
Grand Total - All Uses		<u><u>\$ 24,387,540</u></u>

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FY 2021-2026 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

POLICY

Project: Sustainable Innovation Fund

Fund to be used to accelerate implementation of solutions to reduce energy consumption and cost of operation.

Administrative Goal: Clean & Resilient Future
Council District: Citywide

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	\$ 50,000	\$ 135,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ -	\$ 500,000
Total	\$ 50,000	\$ 135,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ -	\$ 500,000

ECONOMIC & COMMUNITY DEVELOPMENT

Project: Sevier Avenue Improvements

Streetscape improvements to Sevier Avenue will provide necessary infrastructure to support Suttree Landing Park.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: 1

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Federal/State Grant	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Project: Waterfront Drive Redevelopment

Public infrastructure improvements to occur on the north side of Waterfront Drive.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: 1

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Total	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Project: Infrastructure Improvements Coliseum/Morningside

Public infrastructure improvements will be done to create pedestrian linkages within the Coliseum/Morningside area of the City.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: 6

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	\$ 200,000	\$ 9,800,000	\$ 2,500,000	\$ 1,250,000	\$ 1,250,000	\$ -	\$ 15,000,000
Total	\$ 200,000	\$ 9,800,000	\$ 2,500,000	\$ 1,250,000	\$ 1,250,000	\$ -	\$ 15,000,000

FY 2021-2026 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: Burlington District Improvements

Infrastructure needs will be addressed to support the recent revitalization of the District.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: 6

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	\$ 25,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,275,000
Total	\$ 25,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,275,000

Project: Sanitary Laundry - Public Parking

Funds to support preparation of a public parking lot adjacent to the Sanitary Laundry building for use in the redeveloping district.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: 6

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Project: Broadway Corridor Support

Funds to support infrastructure projects spanning from Woodland Avenue to Interstate 640.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: 4

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Project: ADA Access Improvements

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

Administrative Goal: Healthy & Connected Neighborhoods
Council District: Citywide

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	\$ 400,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Total	\$ 400,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000

FY 2021-2026 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: Austin Homes

The Austin Homes site, which consists of low-income housing apartments with easy access to public transit facilities and resources in the urban core, will be redesigned. This site is located off East Hill Avenue in Knoxville. The funding will come from federal, local, private, and other agency funds.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: 6

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	\$ 1,565,170	\$ 2,100,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 5,265,170
General Fund	2,934,830						
Total	\$ 4,500,000	\$ 2,100,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 5,265,170

FINANCE

Project: PBA Project Management

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

Administrative Goal: Healthy & Connected Neighborhoods
Council District: Citywide

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	\$ 275,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,840
Total	\$ 275,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,840

FLEET SERVICE

Project: Impound Emergency Generator

A stationary generator will be installed at the Fleet Impound Lot on Vice Mayor Jack Sharp Road to provide backup electrical power in the event of a power outage.

Administrative Goal: Public Safety
Council District: 6

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Total	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Project: Light Equipment Shop Improvements

Improvements will be made to the Fleet Light Equipment Shop on Vice Mayor Jack Sharp Road that will include replacement of the bay doors.

Administrative Goal: Public Safety
Council District: 6

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	\$ 29,890	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,890
Fleet Services Fund	45,120						
Total	\$ 75,010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,890

FY 2021-2026 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

PUBLIC SERVICE

Project: Roof and HVAC Maintenance

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: Healthy & Connected Neighborhoods
Council District: Citywide

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000
Total	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000

Project: Safety Fencing

Fencing to be installed in various areas of the City to provide public safety and to prevent damage to vital infrastructure.

Administrative Goal: Public Safety
Council District: Citywide

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	\$ 50,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Total	\$ 50,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000

ENGINEERING

Project: Curb Cuts Program

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

Administrative Goal: Healthy & Connected Neighborhoods
Council District: Citywide

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
State Street Aid	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000
Total	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000

Project: 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: Healthy & Connected Neighborhoods
Council District: Citywide

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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

FY 2021-2026 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: **Citywide Resurfacing Program**

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

Administrative Goal: Healthy & Connected Neighborhoods
Council District: Citywide

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	\$ 5,800,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 38,300,000
Agency Contributions	1,500,000						
Total	\$ 7,300,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 38,300,000

Project: **Stormwater Emergency Repairs**

Funding will allow for repair or replacement of infrastructure in the event of imminent failure of stormwater drain piping.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: Citywide

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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: **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: Healthy & Connected Neighborhoods
Council District: Citywide

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	\$ 500,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,500,000
Total	\$ 500,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,500,000

Project: **Traffic Signal Systems Maintenance Program**

This is an on-going program to fund the installation of new traffic signals and to replace obsolete or high maintenance equipment.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: Citywide

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	\$ 50,000	\$ 1,425,000	\$ 1,410,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 7,085,000
State Street Aid	485,000						
Total	\$ 535,000	\$ 1,425,000	\$ 1,410,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 7,085,000

FY 2021-2026 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: Pedestrian Infrastructure Program

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

Administrative Goal: Healthy & Connected Neighborhoods
Council District: Citywide

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,400,000
Total	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,400,000

Project: Citywide Facilities Paving Program

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

Administrative Goal: Healthy & Connected Neighborhoods
Council District: Citywide

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	\$ 300,000	\$ 350,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,450,000
Total	\$ 300,000	\$ 350,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,450,000

Project: Guardrail Replacement Program

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

Administrative Goal: Healthy & Connected Neighborhoods
Council District: Citywide

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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: 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: Healthy & Connected Neighborhoods
Council District: Citywide

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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

FY 2021-2026 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: Pedestrian & School Zone Flasher Maintenance

This project 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: Healthy & Connected Neighborhoods
Council District: Citywide

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 270,000
Total	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 270,000

Project: Traffic Signal LED Replacement

This project will fund replacement of LED signal heads to illuminate traffic signal displays.

Administrative Goal: Clean & Resilient Future
Council District: Citywide

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 540,000
Total	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 540,000

Project: Washington Pike Improvements

Public infrastructure improvements to be constructed north from Interstate 640 to Murphy Road along Washington Pike.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: 4

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	\$ 10,000	\$ 990,000	\$ -	\$ 19,500,000	\$ -	\$ -	\$ 20,500,000
Total	\$ 10,000	\$ 990,000	\$ -	\$ 19,500,000	\$ -	\$ -	\$ 20,500,000

Project: Papermill Drive Improvements

This project will fund improvements to the two-lane section of Papermill Drive between N. Weisgarber Road and Kingston Pike. Proposed improvements include widening the existing roadway to add a turn lane and bicycle/pedestrian facilities.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: 2

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	\$ 100,000	\$ 600,000	\$ 3,000,000	\$ 3,000,000	\$ 3,710,000	\$ -	\$ 10,410,000
Total	\$ 100,000	\$ 600,000	\$ 3,000,000	\$ 3,000,000	\$ 3,710,000	\$ -	\$ 10,410,000

FY 2021-2026 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: Ridley-Helton Avenue Improvements

This project proposes a new roadway that will connect between Jessamine Street and Mitchell Street.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: 5

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	\$ 400,000	\$ 3,100,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
Total	\$ 400,000	\$ 3,100,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000

Project: Dilapidated Pipe Remediation

Funding for this project is for rehabilitation or replacement of dilapidated and deteriorating storm drain pipes, prioritized by likelihood of imminent failure.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: Citywide

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Federal/State Grant	\$ 376,750	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,376,750
Total	\$ 376,750	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,376,750

PLANS REVIEW & INSPECTIONS

Project: Computer Upgrades

This project will fund the computer upgrade and replacement of the Plans Review & Inspections department, due to the exclusive electronic submission of plans in the upcoming fiscal year.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: Citywide

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	\$ 140,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,700
Total	\$ 140,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,700

PARKS & RECREATION

Project: Inskip Pool Improvements

Inskip Pool will go through a series of improvements, including its resurfacing.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: 5

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

FY 2021-2026 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: Fountain City Park Improvements

The Fountain City Park improvements will consist of ADA improvements, accessible paths to restrooms, shelters, tables, seating, and new playground structure(s).

Administrative Goal: Healthy & Connected Neighborhoods
Council District: 4

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Total	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Project: Greenways Maintenance and Improvements

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

Administrative Goal: Healthy & Connected Neighborhoods
Council District: Citywide

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	\$ 500,000	\$ 3,000,000	\$ 5,083,318	\$ 4,865,149	\$ 3,000,000	\$ 3,000,000	\$ 19,448,467
Total	\$ 500,000	\$ 3,000,000	\$ 5,083,318	\$ 4,865,149	\$ 3,000,000	\$ 3,000,000	\$ 19,448,467

Project: Playground, Court & Ballfield 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: Healthy & Connected Neighborhoods
Council District: Citywide

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	\$ 300,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,300,000
Total	\$ 300,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,300,000

POLICE

Project: KPD Training Room Improvement

The renovations afforded by this project will divide this single oversized room into multiple smaller classrooms and office spaces, include acoustic material and technology needs for each classrooms, and will improve facility security by way of extending the current alarm system and installing closed circuit cameras.

Administrative Goal: Public Safety
Council District: Citywide

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Total	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000

FY 2021-2026 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: Repeat Offender Squad Vehicles

New unmarked vehicles will replace high mileage vehicles being used to conduct investigations.

Administrative Goal: Public Safety
Council District: Citywide

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,000
Total	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,000

Project: Police Equipment

Various types of equipment will be purchased or upgraded to provide the Police Department with the tools needed to administer the highest level of public safety.

Administrative Goal: Public Safety
Council District: Citywide

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	\$ 258,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 258,240
Total	\$ 258,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 258,240

EMERGENCY MANAGEMENT

Project: Mobile Command Post Replacement

This project will fund the replacement of the Mobile Command Post, which is a critical component of the City's response to major emergencies and disasters, as well as the coordination of public safety for special events and large public gatherings.

Administrative Goal: Public Safety
Council District: Citywide

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Federal/State Grant	\$ 706,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 706,250
Agency Contributions	706,250						
Total	\$ 1,412,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 706,250

FIRE

Project: Fire Equipment

Various types of equipment will be purchased or upgraded to provide the Fire Department with the tools needed to administer the highest level of public safety.

Administrative Goal: Public Safety
Council District: Citywide

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	\$ 666,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 666,500
Total	\$ 666,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 666,500

FY 2021-2026 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

PUBLIC ASSEMBLIES - AUDITORIUM/COLISEUM

Project: Knoxville Civic Coliseum and Auditorium Equipment

Commercial equipment will be replaced to maintain sufficient operations with the increased usage at the Knoxville Civic Coliseum and Auditorium.

Administrative Goal: Thriving Businesses & Good Jobs
Council District: 6

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Public Assemblies Fund	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000
Total	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000

GARAGES

Project: Parking Garage Improvements

Various improvements to occur in various City garages and parking lots.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: 6

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Metro Parking Fund	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000
Total	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000

CONVENTION CENTER

Project: Convention Center Equipment

Purchases will be made to replace various pieces of equipment at the Knoxville Convention Center that are original to the building or experiencing constant repair.

Administrative Goal: Thriving Businesses & Good Jobs
Council District: 6

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Convention Center Fund	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000
Total	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000

FY 2021-2026 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

OTHER AGENCIES

Project: **Ross Building Improvements**

Improvements, such as LED lighting installation and HVAC replacement, will be made to the Ross Building located off Western Avenue.

Administrative Goal: Clean & Resilient Future
Council District: 6

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Total	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000

Capital Improvements Program
FY 2021 - FY 2026

Project	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP Total	Local Funds	Other Funds
Policy									
Sustainable Innovation Fund	50,000	135,000	105,000	105,000	105,000	-	500,000	500,000	-
Subtotal	50,000	135,000	105,000	105,000	105,000	-	500,000	500,000	-
Economic & Community Development									
Sevier Avenue Improvements	1,000,000	-	-	-	-	-	1,000,000	-	1,000,000
ADA Access Improvements	400,000	500,000	-	-	-	-	900,000	900,000	-
Magnolia Ave Streetscapes - Ph 3	-	1,100,000	600,000	4,044,052	4,653,870	6,066,078	16,464,000	2,892,800	-
Facade Improvement Program.	-	750,000	-	-	-	-	750,000	750,000	-
Downtown Improvements Fund	-	150,000	150,000	150,000	150,000	-	750,000	750,000	-
Austin Homes	4,500,000	2,100,000	1,600,000	-	-	-	8,200,000	8,200,000	-
Waterfront Drive Redevelopment	1,000,000	1,000,000	-	-	-	-	2,000,000	2,000,000	-
Chronic Problem Properties .	-	100,000	-	-	-	-	100,000	100,000	-
Infrastructure Improvements Coliseum/Morningside	200,000	9,800,000	2,500,000	1,250,000	1,250,000	-	15,000,000	15,000,000	-
Blighted Property Acquisition	-	100,000	-	-	-	-	100,000	100,000	-
Burlington District Improvements	25,000	250,000	500,000	500,000	500,000	500,000	2,275,000	2,275,000	-
Sanitary Laundry - Public Parking	50,000	-	-	-	-	-	50,000	50,000	-
Public Art	-	230,000	230,000	230,000	230,000	230,000	1,150,000	1,150,000	-
Brownfield Redevelopment	-	250,000	50,000	50,000	50,000	50,000	450,000	450,000	-
South Waterfront Project	-	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000	-
Broadway Corridor Support	100,000	-	-	-	-	-	100,000	100,000	-
Property Acquisition - Redevelopment	-	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000	-
Jackson Ave/S. Central-Patton	-	4,500,000	-	-	-	-	4,500,000	4,500,000	-
Subtotal	7,275,000	21,330,000	6,130,000	6,724,052	7,333,870	7,496,078	56,289,000	41,717,800	1,000,000
Finance									
Project Management (Multiple)	275,840	-	-	-	-	-	275,840	275,840	-
Subtotal	275,840	-	-	-	-	-	275,840	275,840	-
Fleet Service									
Impound Emergency Generator	40,000	-	-	-	-	-	40,000	40,000	-
Heavy Shop emergency generator	-	259,500	-	-	-	-	259,500	259,500	-
Light Shop Replacement Bay Doors/Exterior Painting	75,010	-	-	-	-	-	75,010	75,010	-
Impound/Light Shop Paving	-	620,000	-	-	-	-	620,000	620,000	-
Heavy Shop Automation Upgrade	-	30,000	30,000	30,000	-	-	90,000	90,000	-
Light Shop Ceiling-Mounted Fans	-	-	25,000	-	-	-	25,000	25,000	-
Light Shop Resinous Floor Covering	-	-	75,000	-	-	-	75,000	75,000	-

Capital Improvements Program
FY 2021 - FY 2026

Project	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP Total	Local Funds	Other Funds
Water Quality Improvements	-	350,000	350,000	350,000	350,000	350,000	1,750,000	1,750,000	-
Citywide Roadway Safety Program	-	550,000	550,000	550,000	550,000	550,000	2,750,000	2,750,000	-
Pedestrian Infrastructure Program	150,000	250,000	250,000	250,000	250,000	250,000	1,400,000	1,400,000	-
Citywide Traffic Calming	-	300,000	300,000	300,000	300,000	300,000	1,500,000	1,500,000	-
Citywide Public Facilities Paving Program	300,000	350,000	200,000	200,000	200,000	200,000	1,450,000	1,450,000	-
Guardrail Replacement Program	100,000	100,000	100,000	100,000	100,000	100,000	600,000	600,000	-
Bridge Maintenance Program	650,000	650,000	650,000	650,000	650,000	650,000	3,900,000	3,900,000	-
Signs and Marking Maintenance	-	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000	-
Pedestrian & School Zone Flasher Maintenance	45,000	45,000	45,000	45,000	45,000	45,000	270,000	270,000	-
Traffic Signal LED Replacement	90,000	90,000	90,000	90,000	90,000	90,000	540,000	540,000	-
Washington Pike Improvements	10,000	990,000	-	19,500,000	-	-	20,500,000	20,500,000	-
Advanced Traffic Mgmt System	-	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	-
Connection-Ft Sanders-Tyson Park	-	200,000	200,000	4,000,000	-	-	4,400,000	4,400,000	-
Papermill Drive Improvements	100,000	600,000	3,000,000	3,000,000	3,710,000	-	10,410,000	10,410,000	-
Middlebrook Design Complete Street	-	450,000	800,000	960,000	4,600,000	-	6,810,000	6,810,000	-
Cherry Street Drainage	-	1,025,000	-	-	-	-	1,025,000	1,025,000	-
Ridley-Helton Avenue Improvements	400,000	3,100,000	-	-	-	-	3,500,000	3,500,000	-
Stormwater Utility Planning	-	100,000	400,000	300,000	-	-	800,000	800,000	-
Traffic Systems Infrastructure/On-Call Maint.	-	150,000	150,000	150,000	150,000	150,000	750,000	750,000	-
Traffic Signal Installation Program	-	300,000	300,000	300,000	300,000	300,000	1,500,000	1,500,000	-
Traffic System As Built Inventory	-	230,000	230,000	230,000	230,000	230,000	1,150,000	1,150,000	-
Bike Lane Sweeper	-	200,000	-	-	-	-	200,000	200,000	-
Broadway ABS/TSP Contract Match	-	450,000	-	-	-	-	450,000	450,000	-
Streetlighting Repair and Maint.	-	120,000	120,000	120,000	120,000	120,000	600,000	600,000	-
Dilapidated Pipe Remediation	376,750	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,376,750	5,000,000	376,750
Cumberland Avenue Drainage	-	-	200,000	1,600,000	-	-	1,800,000	1,800,000	-
Aerial Bucket Truck	-	150,000	-	-	-	-	150,000	150,000	-
Anti-Ram Portable Barriers	-	250,000	-	-	-	-	250,000	250,000	-
Flood Mitigation & Resiliency	-	975,000	-	-	-	-	975,000	975,000	-
Arc Flash Hazard Assessment	-	100,000	-	-	-	-	100,000	100,000	-
Intersection Markings Maintenance	-	150,000	150,000	150,000	150,000	150,000	750,000	750,000	-
Traffic and Streetlight Systems Pole and Overhead	-	670,000	670,000	670,000	670,000	670,000	3,350,000	3,350,000	-
Stormwater Modernization	-	150,000	-	-	-	-	150,000	150,000	-
Watershed Master Planning	-	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000	-
Active Permit Management Vehicle	-	30,000	-	-	-	-	30,000	30,000	-
NFIP Floodprone Properties	-	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	-
Traffic Studies	-	1,120,000	390,000	390,000	390,000	390,000	2,680,000	2,680,000	-

Capital Improvements Program
FY 2021 - FY 2026

Project	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP Total	Local Funds	Other Funds
Tazewell Pike Circulation Study	-	150,000	-	-	-	-	150,000	150,000	-
Traffic Eng Shop Equipment/Morris	-	50,000	-	-	-	-	50,000	50,000	-
Traffic Systems ADA Equipment	-	75,000	75,000	75,000	75,000	75,000	375,000	375,000	-
Wet Reflective Markings Program	-	75,000	75,000	75,000	75,000	-	375,000	375,000	-
Henley Street Bridge LED Lighting	-	1,250,000	-	-	-	-	1,250,000	1,250,000	-
Jim Sterchi Roadway Improvements	-	2,000,000	-	-	-	-	2,000,000	2,000,000	-
Rock Pointe Crossing Drive	-	600,000	900,000	-	-	-	1,500,000	1,500,000	-
Subtotal	11,856,750	34,170,000	25,955,000	49,805,000	28,755,000	20,445,000	170,986,750	169,110,000	1,876,750
Plans Review & Inspections									
Computer Upgrades	140,700	-	-	-	-	-	140,700	140,700	-
Subtotal	140,700	-	-	-	-	-	140,700	140,700	-
Parks & Recreation									
Inskip Pool Improvements	200,000	-	-	-	-	-	200,000	200,000	-
Fountain City Park Improvements	250,000	250,000	-	-	-	-	500,000	500,000	-
Greenway Corridors	500,000	3,000,000	5,083,318	4,865,149	3,000,000	3,000,000	19,448,467	19,448,467	-
Playground, Court & Ballfield Improvements	300,000	400,000	400,000	400,000	400,000	400,000	2,300,000	2,300,000	-
Recreation Center Repair and Maintenance Program	-	100,000	100,000	100,000	100,000	100,000	500,000	500,000	-
Park Maintenance and Replacement Program	-	100,000	100,000	100,000	100,000	100,000	500,000	500,000	-
Recreation Center Technology Upgrades	-	120,000	-	-	-	-	120,000	120,000	-
Urban Wilderness Dvlp Program	-	3,000,000	-	-	-	-	3,000,000	3,000,000	-
Urban Wilderness-Ft. Dickerson Augusta Quarry	-	1,000,000	-	-	-	-	1,000,000	1,000,000	-
Urban Wilderness Dvlp Program: SDMS Parking Lot	-	400,000	-	-	-	-	400,000	400,000	-
Department Vehicles and Equipment	-	475,000	-	-	-	-	475,000	475,000	-
Golf Course Capital Program	-	100,000	100,000	100,000	100,000	100,000	500,000	500,000	-
Rec Center Electric Bleacher Transition Plan	-	160,000	-	-	-	-	160,000	160,000	-
Fitness Room Upgrades: Recreation Centers	-	300,000	-	-	-	-	300,000	300,000	-
West Hills Park: Tennis Court Addition Phase III	-	150,000	-	-	-	-	150,000	150,000	-
Lakeshore Park Improvements - Lighting	-	2,225,000	-	-	-	-	2,225,000	2,225,000	-
Lakeshore Park-Street Paving	-	7,225,000	-	-	-	-	7,225,000	7,225,000	-
Synthetic Turf Fields	-	750,000	-	-	-	-	750,000	750,000	-
Dog Park Development and Maintenance	-	100,000	100,000	100,000	100,000	100,000	500,000	500,000	-
Carl Cowan Pool (EV Davidson) Renovations	-	50,000	-	-	-	-	50,000	50,000	-
Park Expansions/Impr.	-	50,000	50,000	50,000	50,000	50,000	250,000	250,000	-
Recreation Center Renovations	-	750,000	750,000	750,000	750,000	750,000	3,750,000	3,750,000	-
Regional Recreation Facility	-	1,000,000	1,000,000	8,000,000	-	-	10,000,000	10,000,000	-

Capital Improvements Program
FY 2021 - FY 2026

Project	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP Total	Local Funds	Other Funds
Ijams	-	500,000	500,000	-	-	-	1,000,000	1,000,000	-
Subtotal	1,250,000	22,205,000	8,183,318	14,465,149	4,600,000	4,600,000	55,303,467	55,303,467	-
Police									
Building Facilities	88,000	-	-	-	-	-	88,000	88,000	-
Latent Expert Workstation Upgrade	-	2,100,000	-	-	-	-	2,100,000	2,100,000	-
KPD Training Room Improvement	59,000	-	-	-	-	-	59,000	59,000	-
3D Scanner Upgrade	40,000	-	-	-	-	-	40,000	40,000	-
Virtual Web Server	42,000	-	-	-	-	-	42,000	42,000	-
Photo Minilab Upgrade	14,060	-	-	-	-	-	14,060	14,060	-
Firearms Examination Upgrade	31,180	-	-	-	-	-	31,180	31,180	-
ROS vehicles	12,000	-	-	-	-	-	12,000	12,000	-
SAR Equipment Trailer	13,000	-	-	-	-	-	13,000	13,000	-
Recruit Laptops	87,000	-	-	-	-	-	87,000	87,000	-
Subtotal	386,240	2,100,000	-	-	-	-	2,486,240	2,486,240	-
Emergency Management									
Mobile Command Post Replacement	1,412,500	-	-	-	-	-	1,412,500	-	1,412,500
Emergency Management Vehicle Replacement	-	55,000	-	55,000	-	-	110,000	110,000	-
Subtotal	1,412,500	55,000	-	55,000	-	-	1,522,500	110,000	1,412,500
Fire									
Rescue Equipment	192,000	-	-	-	-	-	192,000	192,000	-
Heart Monitor/Defibrillators	50,000	-	-	-	-	-	50,000	50,000	-
Rescue Pumper	200,000	-	-	-	-	-	200,000	200,000	-
Tanker	124,500	-	-	-	-	-	124,500	124,500	-
Radio Repeaters	-	550,000	-	-	-	-	550,000	550,000	-
Fire Station Alerting System	100,000	-	-	-	-	-	100,000	100,000	-
Fire Station Construction	-	700,000	-	-	-	-	700,000	700,000	-
Sonar	-	2,000,000	2,000,000	2,000,000	-	-	6,000,000	6,000,000	-
Box Trucks	-	250,000	-	-	-	-	250,000	250,000	-
Fire Shop Extra Bays	-	170,000	-	-	-	-	170,000	170,000	-
Fire Boat	-	500,000	-	-	-	-	500,000	500,000	-
Subtotal	666,500	4,170,000	2,000,000	2,000,000	-	-	8,836,500	8,836,500	-

Capital Improvements Program
FY 2021 - FY 2026

Project	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP Total	Local Funds	Other Funds
Garages									
Parking Garage Improvements	190,000	-	-	-	-	-	190,000	190,000	-
Subtotal	190,000	-	-	-	-	-	190,000	190,000	-
Public Facilities - Convention Center, Coliseum/Auditorium, Chilhowee									
KCAC - Reception Hall Renovation	-	2,000,000	-	-	-	-	2,000,000	2,000,000	-
WFEH - Concessions Refurbish	-	600,000	-	-	-	-	600,000	600,000	-
KCAC - Concession Upgrades/Kitchen	-	1,500,000	-	-	-	-	1,500,000	1,500,000	-
KCAC - Electrical Vault	-	2,000,000	-	-	-	-	2,000,000	2,000,000	-
KCAC - Auditorium LED Stage Lights	-	200,000	-	-	-	-	200,000	200,000	-
KCAC - Coliseum Hand Rails	-	100,000	-	-	-	-	100,000	100,000	-
KCC - China, Glass, Silver	75,000	-	-	-	-	-	75,000	75,000	-
WFEH - Tables, Chairs, Carts	-	250,000	-	-	-	-	250,000	250,000	-
KCC - Rotating Rack Oven	40,000	-	-	-	-	-	40,000	40,000	-
KCAC - Auditorium Renovation	-	20,000,000	-	-	-	-	20,000,000	20,000,000	-
KCC - CCTV	-	150,000	-	-	-	-	150,000	150,000	-
KCAC - Ice Building Cart	9,000	-	-	-	-	-	9,000	9,000	-
CPEC - PA system	-	25,000	-	-	-	-	25,000	25,000	-
CPEC - Repave Parking Lots	-	1,000,000	-	-	-	-	1,000,000	1,000,000	-
KCAC - Coliseum Curtain	-	15,000	-	-	-	-	15,000	15,000	-
WFEH - Promenade Windows/Doors	-	1,500,000	-	-	-	-	1,500,000	1,500,000	-
KCAC - Upgrade Marquee	-	60,000	-	-	-	-	60,000	60,000	-
KCAC - Garage Repair	-	1,500,000	-	-	-	-	1,500,000	1,500,000	-
WFEH - PA System	-	55,000	-	-	-	-	55,000	55,000	-
CPEC - Beaman Roof	-	15,000	-	-	-	-	15,000	15,000	-
KCAC - New Tables/Stage	-	100,000	-	-	-	-	100,000	100,000	-
WFEH - Floor Scrubber	-	17,000	-	-	-	-	17,000	17,000	-
KCC - Marble Grout	-	60,000	-	-	-	-	60,000	60,000	-
KCC - Concessions Furniture	-	35,000	-	-	-	-	35,000	35,000	-
WFEH - Scissor Lift	-	30,000	-	-	-	-	30,000	30,000	-
CPEC - Clean Lake Ottosee	-	1,000,000	-	-	-	-	1,000,000	1,000,000	-
KCAC - Fire Sprinklers	-	75,000	-	-	-	-	75,000	75,000	-
KCAC - Repair Mary Costa Plaza	-	-	3,000,000	-	-	-	3,000,000	3,000,000	-
CPEC - Storage Building	-	-	250,000	-	-	-	250,000	250,000	-
CPEC - Barn LED Lights	-	-	40,000	-	-	-	40,000	40,000	-
KCAC - Piano	-	-	120,000	-	-	-	120,000	120,000	-
KCC - Renovate Concessions	-	-	500,000	-	-	-	500,000	500,000	-

Capital Improvements Program
FY 2021 - FY 2026

Project	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP Total	Local Funds	Other Funds
KCC - Concourse Modular Furniture	-	-	175,000	-	-	-	175,000	175,000	-
KCC - Banquet Chairs	-	-	650,000	-	-	-	650,000	650,000	-
KCC - Lighting Controls	-	-	-	75,000	-	-	75,000	75,000	-
KCC - POS System	-	-	-	50,000	-	-	50,000	50,000	-
KCC - Banquet Bars	-	-	-	50,000	-	-	50,000	50,000	-
KCC - ADA Ramp	-	-	-	25,000	-	-	25,000	25,000	-
CPEC - Master Plan	-	-	-	-	111,000,000	-	111,000,000	111,000,000	-
Subtotal	124,000	32,287,000	4,735,000	200,000	111,000,000	-	148,346,000	148,346,000	-
Other Agencies - CAC									
Ross Building Interior Painting	35,000	-	-	-	-	-	35,000	35,000	-
Ross Building Electrical and Plumbing	25,000	-	-	-	-	-	25,000	25,000	-
Ross Building Rooftop HVAC Units	35,000	-	-	-	-	-	35,000	35,000	-
Ross Building Ramps and Walkways	-	350,000	-	-	-	-	350,000	350,000	-
Mobile Meals Kitchen Addition	-	150,000	-	-	-	-	150,000	150,000	-
Subtotal	95,000	500,000	-	-	-	-	595,000	595,000	-

Grand Total **24,387,540** **119,836,500** **48,182,318** **74,314,201** **152,798,870** **33,599,078** **453,118,507** **435,258,057** **4,289,250**

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