

**CAPITAL IMPROVEMENTS BUDGET FOR FISCAL YEAR 05/06**

	FY 05/06 Budget Capital Fund	Funding Source
<b>Mayor's Office/Administration</b>		
061101 South Waterfront Master Plan	400,000	General Fund Operating
061102 One Stop Shop	400,000	General Fund Operating
061103 Jackson Avenue Redevelopment Area	525,000	State Grant Funds
061104 Drainage Master Plan Phase I	150,000	Appropriated Fund Balance, Capital Projects Fund
<b>Finance and Accountability</b>		
061201 Market Square Phase III - Cinema	1,000,000	General Fund Operating
<b>Operations and Engineering</b>		
021101 ADA Curb Cuts	250,000	State Street Aid
033002 Sidewalk Safety Program	200,000	State Street Aid
033102 TEA-21 Roadway Improvements	3,250,000	\$650,000 General Fund Operating; \$2,600,000 Federal Grant Funds
033103 High Mast Pole Replacement	200,000	General Fund Operating
053303 Citywide Traffic Calming Devices	200,000	General Fund Operating
063301 Rehab Gay Street Bridge over Tn River	750,000	Appropriated Fund Balance, Capital Projects Fund
063302 Gay Street Sidewalk - 100 Block	62,000	Appropriated Fund Balance, Capital Projects Fund
063303 Dynaflect Machine and Density Gauge	55,500	Appropriated Fund Balance, Capital Projects Fund
063304 Northeast Corridor Road Improvements	400,000	Appropriated Fund Balance, Capital Projects Fund
063305 First Creek Improvements - Phase II Lower End	1,000,000	Knox County
063306 Replacement of Church Street Viaduct	540,000	Appropriated Fund Balance, Capital Projects Fund
063307 Citywide New Sidewalk Construction	200,000	General Fund Operating
063308 Emily Avenue	450,000	General Fund Operating
063371 State Street Parking Garage	50,000	Appropriated Fund Balance, Metro Parking Fund
063501 Wash Bay Extensions	200,000	Appropriated Fund Balance, Capital Projects Fund
063502 Fleet Management Software	200,000	Appropriated Fund Balance, Capital Projects Fund
233001 Bridge Maintenance	650,000	State Street Aid
532001 Citywide Resurfacing Program	3,200,000	General Fund Operating
633005 Neighborhood Drainage Improvements	250,000	General Fund Operating
733006 Traffic Signals	175,000	State Street Aid
<b>Community and Neighborhood Services</b>		
063101 Roof and HVAC Maintenance	250,000	General Fund Operating
063701 Lonsdale Public Improvements	200,000	Community Development Block Grant
063702 Center City Business Neighborhood	100,000	Community Development Block Grant
063703 Burlington Public Improvements	150,000	Appropriated Fund Balance, Capital Projects Fund
063704 Sidewalk Improvements within Parental Responsibility Zones	200,000	Community Development Block Grant
064301 Lower Second Creek	2,685,000	\$137,000 General Fund Operating; \$2,548,000 State Grant Funds
064302 Lonsdale Park Upgrades	400,000	\$200,000 General Fund Operating; \$200,000 State Grant Funds
064303 Tennis Court and Ballfield Improvements	200,000	General Fund Operating
064304 Skate Facility Within Tyson Park	450,000	\$250,000 Knox County; \$200,000 Appropriated Fund Balance, Capital
064305 Love's Creek Greenway	100,000	Appropriated Fund Balance, Capital Projects Fund
064306 Krutch Park/KPE Electrical Improvements	20,000	Appropriated Fund Balance, Capital Projects Fund
066101 Downtown Transit Center	5,232,500	\$523,250 General Fund Operating; \$4,709,250 Federal Grant Funds
066102 KAT Buses	2,000,000	\$200,000 General Fund Operating; \$1,600,000 Federal and \$200,000 State Grant Funds
<b>Police</b>		
062301 Crisis Negotiation Phone	11,500	General Fund Operating
062302 In-Car Digital Video System	700,000	Appropriated Fund Balance, Capital Projects Fund
062303 Laser Measuring Tool	13,000	Appropriated Fund Balance, Capital Projects Fund
062304 Safety City Park Improvement	400,000	\$100,000 Knox County; \$200,000 Safety City Fund and \$100,000 Fund Balance, Capital
<b>Fire</b>		
062501 Thermal Imaging Cameras	150,000	Appropriated Fund Balance, Capital Projects Fund
062502 KFD Station Exhaust Systems	150,000	\$37,500 Appropriated Fund Balance, Capital; \$112,500 Federal Grant Funds
<b>Public Assembly Facilities</b>		
065721 Auditorium Curtain Replacement	25,000	Appropriated Fund Balance, Capital Projects Fund
065722 Renovation of Coliseum Sound System	25,000	Appropriated Fund Balance, Capital Projects Fund
065723 Portable Seating	80,000	Appropriated Fund Balance, Capital Projects Fund
065724 Half-House Curtain at Coliseum	30,000	Appropriated Fund Balance, Capital Projects Fund
065725 Door Replacement at Coliseum	50,000	Appropriated Fund Balance, Capital Projects Fund
065726 Kawasaki Mule for Coliseum	7,500	Appropriated Fund Balance, Capital Projects Fund
065731 World's Fair Park Improvements Phase II	1,827,600	Debt Service Fund
065741 Ornamental Fence at Chilhowee Park	55,400	Appropriated Fund Balance, Capital Projects Fund
<b>City Court</b>		
061601 ADA Improvements at City Court	10,000	General Fund Operating
<b>Convention Center</b>		
065751 Surveillance Camera	50,000	Appropriated Fund Balance, Capital Projects Fund
065752 Window Film	70,000	Appropriated Fund Balance, Capital Projects Fund
065753 Computer Upgrades	10,000	Appropriated Fund Balance, Capital Projects Fund
065754 Combi-Oven	12,000	Appropriated Fund Balance, Capital Projects Fund
<b>Knoxville Zoo</b>		
065201 Knoxville Zoo	750,000	Bond Proceeds
<b>TOTAL</b>	<b>\$31,172,000</b>	

\*\*Please note that shaded areas denote an ongoing capital program.