

FY 06/07 Budget
Capital Fund

Funding Source

| | | |
|--------------------------------------|---------------------------------|-----------|
| Mayor's Office/Administration | | |
| 071101 | State Street Improvements Grant | 2,000,000 |
| 071102 | 500 Block Buildings | 500,000 |
| 071103 | Downtown Improvements Fund | 50,000 |
| 071104 | Downtown Streetscapes | 100,000 |

Operations and Engineering

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|--------|---|-----------|--|
| 021101 | ADA Curb Cuts | 250,000 | State Street Aid |
| 033002 | Sidewalk Safety Program | 200,000 | State Street Aid |
| 033102 | SAFETEA-LU (TEA-21) Roadway Imp. Match | 1,300,000 | General Operating |
| 053303 | Citywide Traffic Calming Devices | 100,000 | General Operating |
| 063305 | First Creek Improvements - Phase II Lower End | 1,000,000 | Knox County |
| 063307 | Citywide New Sidewalk Construction | 200,000 | General Operating |
| 073301 | South Knoxville Waterfront Project | 1,000,000 | General Operating |
| 073302 | South Knoxville Transportation Imprmnts. | 1,485,500 | \$297,100 General Operating; \$1,188,400 Federal Grant Funds |
| 073303 | Valley View Realignment Project | 300,000 | General Operating |
| 073304 | Development Permit Tracking System | 325,000 | General Operating |
| 073305 | Replacement of Jackson Avenue Ramps | 480,000 | General Operating |
| 073306 | S. Gay Street Sidewalk Improvements (100 Block) | 500,000 | General Operating |
| 073307 | I-275 Business Park Access Improvements | 1,240,000 | \$248,000 General Operating; \$992,000 Federal Grant Funds |
| 073308 | Lower Second Creek Greenway (Security Camera) | 50,000 | General Operating |
| 073309 | Cross Park Drive Drainage | 800,000 | General Operating |
| 073310 | Emily Avenue Sinkhole Reclamation | 112,750 | General Operating |
| 073311 | Third Creek Restoration Grant | 1,100,000 | \$100,000 General Operating; \$1,000,000 State Grant Funds |
| 073501 | Car Wash Machine | 95,000 | General Operating |
| 233001 | Bridge Maintenance | 650,000 | State Street Aid |
| 532001 | Citywide Resurfacing Program | 4,200,000 | General Operating |
| 633005 | Neighborhood Drainage Improvements | 250,000 | General Operating |
| 733006 | Traffic Signals | 255,000 | \$175,000 State Street Aid; \$80,000 General Operating |

Community and Neighborhood Services

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|--------|--|-----------|--|
| 063101 | Roof and HVAC Maintenance | 250,000 | General Operating |
| 064303 | Tennis Court and Ballfield Improvements | 200,000 | General Operating |
| 073101 | Loraine Street Pubic Works Complex Imprvmnts. | 100,000 | General Operating |
| 073102 | Recycling Center Improvements | 125,000 | General Operating |
| 073103 | Fort Sanders - CBID Trashcan Replacement | 25,000 | General Operating |
| 073701 | Chronic Problem Properties | 200,000 | General Operating |
| 073702 | Facade Improvement Program | 100,000 | General Operating |
| 073703 | Facility Access Improvement | 200,000 | General Operating |
| 063704 | Sidewalk Improvements within Parental Responsibility Zones | 200,000 | Community Development Block Grant |
| 074301 | Knox-Blount Greenway | 75,000 | General Operating |
| 074302 | Restrooms for Ballparks | 150,000 | General Operating |
| 074303 | West Hills Tennis Facility Upgrade | 25,000 | General Operating |
| 074304 | Greenway Improvements | 50,000 | General Operating |
| 074305 | Golf Course Improvements | 200,000 | General Operating |
| 075901 | Ross Building HVAC Project | 203,000 | General Operating |
| 076601 | Downtown Transit Center | 4,373,650 | \$437,370 General Operating; \$3,936,280 Federal Grant Funds |

Police

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|--------|----------------------------------|--------|-------------------|
| 072301 | Computerized Parking Enforcement | 46,200 | General Operating |
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Fire

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|--------|--|---------|-------------------|
| 072501 | Fire Station #14 (Central Avenue Pike) | 75,000 | General Operating |
| 072502 | Fire Station #11 (2600 Whittle Springs Road) | 250,000 | General Operating |

Public Assembly Facilities

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|--------|--|---------|-------------------|
| 075721 | Lighting/Sound Upgrade for Auditorium | 85,000 | General Operating |
| 075722 | Valve and Pump Replacement for Coliseum | 110,000 | General Operating |
| 075723 | Portable Staging/Barricade for Coliseum | 170,000 | General Operating |
| 075741 | Water Line Replacement at Chilhowee Park | 46,000 | General Operating |

Convention Center

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|--------|-----------------------------|--------|-------------------|
| 075751 | Facility Improvements | 42,200 | General Operating |
| 075752 | Convention Center Equipment | 27,500 | General Operating |
| 075753 | KCEC Redecoration | 86,500 | General Operating |

Knoxville Zoo

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|--------|---------------|---------|-------------------|
| 075201 | Knoxville Zoo | 750,000 | General Operating |
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TOTAL \$26,708,300

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