



TO: Knoxville-Knox County Planning Commission
FROM: Jeff Welch, AICP, Executive Director
DATE: 5/04/2023 Agenda Item #19
RE: 5-A-23-OB: City of Knoxville FY 2024-2029 Capital Improvement Program

Recommendation

Staff recommends approval of the City of Knoxville Capital Improvement Program for Fiscal Years 2024-2029.

Background:

The City of Knoxville has prepared and presents for the Knoxville-Knox County Planning Commission consideration and approval of the Capital Improvements Program (CIP) for FY 2024 – 2029. This CIP incorporates the Capital Improvements Budget for 2024 and the Capital Improvements Plan. The CIP allows the city to identify the needs of the community and to prepare a long-term funding strategy to meet those needs.

Attached for your review is a memo from the City addressing key elements of the CIP and a copy of the full CIP.

- Exhibit 1: City of Knoxville’s Planning Commission memo
- Exhibit 2: City of Knoxville Capital Improvement Program 2024-2029



Finance & Accountability
Boyce Evans
 Chief Financial Officer

FROM: Boyce Evans, CFO, City of Knoxville
TO: Knoxville Knox County Planning Commission
DATE: May 3, 2023
SUBJECT: City of Knoxville Proposed Capital Improvements Plan

The City of Knoxville respectfully submits the attached Capital Improvements Program (CIP) for FY 2024 through FY 2029, for your review and approval. This six-year CIP identifies the needs of the community and prepares a long-term funding strategy to meet those needs. It includes needed repairs and improvements to existing infrastructure (streets, parks, stormwater assets, etc.) and the acquisition/construction of new infrastructure.

The FY 23/24 portion of the CIP proposes \$37,198,670 in capital improvements for important initiatives that align with the Mayor's five priorities (Public Safety, Healthy and Connected Neighborhoods, A Clean and Resilient Future, Thriving Businesses and Good Jobs, and Good Governance).

To promote "Healthy and Connected Neighborhoods" the City proposes investments in critical infrastructure that ties our neighborhoods together such as \$9.5 million for Citywide Resurfacing, \$500,000 for Curb Cuts, \$100,000 for Bridge Maintenance and \$450,000 for Citywide New Sidewalk. The FY 23/24 Proposed Capital Budget also invests in neighborhood amenity improvements and revitalization. Specifically, the City proposes \$4.2 million for the Western Heights Revitalization Project, \$3.5 million for the Stadium Perimeter Roadway Improvements, and \$500,000 towards Liberty Place – permanent supportive housing project for veterans. Another \$1 million is proposed for streetscapes along Willow Avenue and \$500,000 to complete the Burlington District Improvements project. Park investments include \$2 million at Lakeshore Park, \$1 million at the Lonsdale – Sam E Hill Park Conversion, and \$500,000 for various Playgrounds, Ballfields, Courts & Park Improvements across the City.

To promote the "Public Safety" priority \$180,000 is proposed in capital for Fire Department equipment, Turn Out Gear replacement and laptops for training purposes. It also proposes \$271,640 for Police Department investments, including maintenance of the KPD Training Range and the purchase of additional software. Other capital investments include \$47,330 for the replacement of a vehicle for the Knoxville-Knox County Emergency Management Agency.

These are just a few of the many capital improvement initiatives you will find in the attached document.

The City views this CIP as both crucial for maintaining and improving quality of life and requests that Knoxville- Knox County Planning review and approve the proposed plan.



CITY OF KNOXVILLE
INDYA KINCANNON, MAYOR



**CREATING
GREAT
SPACES**

CAPITAL IMPROVEMENT PROGRAM 2024-2029

KNOXVILLE, TENNESSEE • WWW.KNOXVILLETN.GOV

**Fiscal Years 2024-2029
Proposed Capital Improvements Program
City of Knoxville, Tennessee**

Mayor
Indya Kincannon

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District Five: Charles Thomas
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David Brace, Chief Operating Officer
Erin Gill, Chief Policy Officer

A special thank you to all the departments that contributed to this document.
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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 FY2024 through FY2029, which incorporates the FY2024 Capital Improvements Budget 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 projecting and scheduling capital improvements in advance of actual needs:

- Reduced need for large unexpected cash outlays 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 2023/24 budget is guided by these goals. These goals are the following:

- Public Safety
- Healthy & Connected Neighborhoods
- Clean & Resilient Future
- Thriving Businesses & Good Jobs
- Good Governance

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 projected 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 prior year Capital Projects Budget, the recommended capital projects for the FY 2023-24 Capital Improvements Budget (July 1, 2023 - June 30, 2024) and the following five years (FY 2025-2029).

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FY 22/23 Capital Projects Budget

Fund Name	FY 22/23 Adopted Budget O-56-2022 5/17/2022	11/15/2022 O-142-2022 Ordinance	3/7/2023 O-46-2023 Ordinance	FY 22/23 Amended Budget
Capital Fund				
Economic & Community Development				
Urban Improvements	100,000	250,000	—	350,000
Public Art	200,000	—	—	200,000
Property Development Services (KCDC)	—	300,000	—	300,000
Subtotal - Economic & Community Development	300,000	550,000	—	850,000
Sustainability				
Sustainable Innovation	75,000	—	—	75,000
Downtown Fast Charging	90,500	—	—	90,500
Subtotal - Sustainability	165,500	—	—	165,500
Finance				
Systems Review	85,000	—	—	85,000
Software Improvements	50,000	—	—	50,000
Contract Document Management Software	58,800	—	—	58,800
CCB 6th Floor Improvements	—	383,331	—	383,331
Subtotal - Finance	193,800	383,331	—	577,131
Housing & Neighborhood Development				
Austin Homes	1,600,000	—	—	1,600,000
Western Heights Revitalization	4,200,000	—	—	4,200,000
ADA Access Improvements	250,000	—	—	250,000
Chronic Problem Properties	50,000	—	—	50,000
Blighted Property Acquisition	50,000	—	—	50,000
Subtotal - Housing & Neighborhood Development	6,150,000	—	—	6,150,000
Fleet Service				
Fleet Equipment	76,060	—	—	76,060
COK Green Fleet Initiative	100,000	—	—	100,000
Light Equipment Shop Improvements, Phase 2	100,000	—	—	100,000
Heavy Equipment Shop Automation Upgrade	30,000	—	—	30,000
Subtotal - Fleet Service	306,060	—	—	306,060
Public Service				
Roof and HVAC Maintenance	700,000	—	—	700,000
Fire Department Maintenance	300,000	—	—	300,000
Safety Fencing	200,000	—	—	200,000
Downtown Garbage Improvements	50,000	—	—	50,000
IT Upgrades in Public Works Complex Community Room	30,000	—	—	30,000
Urban Forestry Master Plan	—	50,000	—	50,000
Subtotal - Public Service	1,280,000	50,000	—	1,330,000

FY 22/23 Capital Projects Budget

Fund Name	FY 22/23 Adopted Budget O-56-2022 5/17/2022	11/15/2022 O-142-2022 Ordinance	3/7/2023 O-46-2023 Ordinance	FY 22/23 Amended Budget
Engineering				
Curb Cuts Program	500,000	—	—	500,000
Bridge Maintenance Program	500,000	—	—	500,000
Citywide Resurfacing Program	10,500,000	—	—	10,500,000
Citywide New Sidewalk & Pedestrian Infrastructure	250,000	—	—	250,000
Sidewalk Safety Program	700,000	—	—	700,000
Citywide Roadway Safety Program	750,000	—	—	750,000
Citywide Traffic Calming	250,000	—	—	250,000
Streetlight Modernization & LED Retrofit	250,000	—	—	250,000
Pole Inventory and Assessment	525,000	—	—	525,000
Guardrail Replacement Program	100,000	—	—	100,000
Washington Pike Improvements	7,930,000	—	—	7,930,000
Stadium Perimeter Roadway Improvements	5,600,000	—	—	5,600,000
Flasher Modernization and New Installation	30,000	—	—	30,000
Traffic Signal Systems Maintenance Program	150,000	—	—	150,000
Engineering Equipment	82,500	—	—	82,500
Traffic Sign Assessment and Inventory	500,000	—	—	500,000
Neyland Drive Sidewalk Project	200,000	—	—	200,000
East Knoxville Greenway	500,000	—	—	500,000
SAFETEA-LU (TEA-21) Match	450,000	—	—	450,000
Alley/Facilities Paving Program	200,000	—	—	200,000
Pedestrian Infrastructure Program	200,000	—	—	200,000
Bicycle Infrastructure Improvements	100,000	—	—	100,000
Fort Sanders to Tyson Park Connection	200,000	—	—	200,000
Waterfront Drive Project	—	200,000	—	200,000
Millertown Pike Improvements Project	—	(1,200,000)	—	(1,200,000)
Rock Point Rd and Intersection Improvements	—	800,000	—	800,000
Sevier Avenue Streetscapes Project	—	—	3,000,000	3,000,000
South Waterfront Pedestrian Bridge	—	—	150,000	150,000
South Waterfront Capital Project	—	—	(150,000)	(150,000)
Subtotal - Engineering	30,467,500	(200,000)	3,000,000	33,267,500
Parks & Recreation				
Greenway Corridors	500,000	—	—	500,000
Playground, Court & Ballfield Improvements	370,540	—	—	370,540
Urban Wilderness-Augusta Quarry Phase II	2,000,000	—	—	2,000,000
Golf Course Capital Program	100,000	—	—	100,000
Lakeshore Park Improvements	2,000,000	—	—	2,000,000
Ijams	500,000	—	—	500,000
Williams Creek Golf Course Improvements	100,000	—	—	100,000
Public Restrooms at UT Cherokee Farms	500,000	—	—	500,000
Urban Wilderness Dvlp Program	2,000,000	—	—	2,000,000
Fort Kid Park Improvements	—	44,456	—	44,456
Subtotal - Parks & Recreation	8,070,540	44,456	—	8,114,996

FY 22/23 Capital Projects Budget

Fund Name	FY 22/23 Adopted Budget O-56-2022 5/17/2022	11/15/2022 O-142-2022 Ordinance	3/7/2023 O-46-2023 Ordinance	FY 22/23 Amended Budget
Police				
Real Time Crime Center	1,000,000	—	—	1,000,000
Recording System at New PSC	162,480	—	—	162,480
New Public Safety Complex	—	5,000,000	—	5,000,000
Subtotal - Police	<u>1,162,480</u>	<u>5,000,000</u>	<u>—</u>	<u>6,162,480</u>
Emergency Management				
Emergency Management Equipment	137,000	—	—	137,000
Subtotal - Emergency Management	<u>137,000</u>	<u>—</u>	<u>—</u>	<u>137,000</u>
Fire				
Fire Equipment	129,000	—	—	129,000
SCBA Bottles	75,000	—	—	75,000
Double Stack Trailer	30,000	—	—	30,000
Flashover Simulator	75,000	—	—	75,000
Subtotal - Fire	<u>309,000</u>	<u>—</u>	<u>—</u>	<u>309,000</u>
Legislative				
Expansion of City Recorder's Fireproof Storage	87,100	—	—	87,100
Subtotal - Legislative	<u>87,100</u>	<u>—</u>	<u>—</u>	<u>87,100</u>
Law				
Agenda Management System Software Upgrade	—	—	57,000	57,000
Subtotal - Law	<u>—</u>	<u>—</u>	<u>57,000</u>	<u>57,000</u>
Zoo Knoxville				
Nature Trail Repairs and Upgrades	1,000,000	—	—	1,000,000
Subtotal - Zoo Knoxville	<u>1,000,000</u>	<u>—</u>	<u>—</u>	<u>1,000,000</u>
Total - Capital Fund (Fund 401)	<u>49,628,980</u>	<u>5,827,787</u>	<u>3,057,000</u>	<u>58,513,767</u>

FY 22/23 Capital Projects Budget

Fund Name	FY 22/23 Adopted Budget O-56-2022 5/17/2022	11/15/2022 O-142-2022 Ordinance	3/7/2023 O-46-2023 Ordinance	FY 22/23 Amended Budget
Enterprise Fund				
Public Assembly Facilities (PAF)				
KCAC - Auditorium House Lights	350,000	—	—	350,000
KCAC - Cooling Tower	250,000	—	—	250,000
CPEC - Blue Wall Replacement	125,000	—	—	125,000
KCAC - Chiller Installation	—	—	400,000	400,000
Subtotal - PAF (Fund 503001)	725,000	—	400,000	1,125,000
Convention Center				
WFEH - Concessions Refurbish	650,000	—	—	650,000
Subtotal - Convention Center (Fund 506030)	650,000	—	—	650,000
Total - Enterprise Funds	1,375,000	—	400,000	1,775,000
Internal Service Fund				
Fleet Services				
Loraine Fuel Site Replacement	571,020	—	—	571,020
Subtotal - Fleet Services	571,020	—	—	571,020
Total - Internal Service Fund (Fund 702001)	571,020	—	—	571,020
Grant Fund				
ARPA				
Childhelp	125,000	—	—	125,000
Façade Improvement Program	400,000	—	—	400,000
TDEC Match Funds	3,010,000	—	—	3,010,000
Lonsdale - Sam E Hill Park Conversion	1,000,000	—	—	1,000,000
Playground, Court & Ballfield Improvements	379,460	—	—	379,460
Real Time Crime Center	522,000	—	—	522,000
Recreation Center Renovations	750,000	—	—	750,000
Subtotal - ARPA	6,186,460	—	—	6,186,460
TDEC-ARP				
Water Quality Improvements	2,250,000	—	—	2,250,000
Citywide New Sidewalk & Pedestrian Infrastructure	750,000	—	—	750,000
Stormwater Emergency Drain Repairs	300,000	—	—	300,000
Dilapidated Pipe Remediation	1,000,000	—	—	1,000,000
Drainage Improvements Program	500,000	—	—	500,000
Stream Corridor Restoration	541,650	—	—	541,650

FY 22/23 Capital Projects Budget

Fund Name	FY 22/23 Adopted Budget O-56-2022 5/17/2022	11/15/2022 O-142-2022 Ordinance	3/7/2023 O-46-2023 Ordinance	FY 22/23 Amended Budget
Stadium Perimeter Roadway Improvements	1,400,000	—	—	1,400,000
Flood Mitigation & Resiliency	1,300,000	—	—	1,300,000
NFIP Floodprone Properties	250,000	—	—	250,000
Engineering Equipment	500,000	—	—	500,000
Cherry Street Drainage	2,300,000	—	—	2,300,000
Stormwater Asset Management	1,450,000	—	—	1,450,000
KUB	7,500,000	—	—	7,500,000
Subtotal - TDEC-ARP	20,041,650	—	—	20,041,650
Total -Capital Projects	77,803,110	5,827,787	3,457,000	87,087,897

City of Knoxville

**Capital Improvement Budget
Sources and Uses
FY 2023/24**
City Proceeds

General Fund	12,583,740
State Street Aid Fund	1,886,640
Debt Service Fund	10,724,260
Capital Fund	5,077,390
Police Capital Fund	271,640
Trust Fund	4,700,000
Subtotal - City Proceeds	<u>35,243,670</u>

Other Sources

Federal/State Grants	400,000
Agency Contributions - KUB	1,500,000
Agency Contributions - Knox County	55,000
Subtotal - Other Sources	<u>1,955,000</u>
Grand Total - Sources of Funds	<u>\$ 37,198,670</u>

Capital Projects Fund (Fund 401)	34,818,670
Public Assembly Facilities Capital Fund (Fund 503001)	2,250,000
Fleet Services Capital Fund (702001)	130,000
Grand Total - Uses of Funds	<u>\$ 37,198,670</u>

Engineering

Curb Cuts	500,000
Bridge Maintenance Program	100,000
Paving Program	9,500,000
Citywide New Sidewalk	450,000
Engineering Sidewalk Improvements	750,000
Citywide Roadway Safety Program	300,000
Citywide Traffic Calming	200,000
Stormwater-Emergency Drain Repairs	300,000
Streetlight Modernization	150,000
Pole Inventory & Assessment	250,000
Guardrail Replacement Program	100,000
Drainage Improvements	500,000
Stadium Perimeter Road Improvements	3,500,000
School Zone Flasher Modernization	31,500
Traffic Signal Modernization (Maintenance)	250,000
Engineering Equipment	50,000
SAFETEA-LU (TEA-21) Match	250,000
Alley/Facilities Paving Program	250,000
Burlington District Improvements	500,000
Neyland Drive Sidewalk	100,000
Pedestrian Infrastructure Improvement Program (Crosswalk Safety)	100,000
Pedestrian/Bicycle Infrastructure	100,000
South Waterfront Pedestrian Bridge	100,000

City of Knoxville

**Capital Improvement Budget
Sources and Uses
FY 2023/24**

Chapman & Fort Signal Improvements	200,000
Willow Avenue Streetscapes	1,000,000
Riverwalk Phase 2 Connector	100,000
Suttree Landing Fishing Dock	535,000
Subtotal - Engineering	<u>20,166,500</u>
Fire	
Fire Equipment	100,000
Turn Out Gear Replacement	50,000
Laptops	30,000
Subtotal - Fire	<u>180,000</u>
Police	
KPD Training Range Maintenance	216,640
GrayKey	55,000
Subtotal - Police	<u>271,640</u>
Emergency Management	
Vehicle Replacement - Emergency Management	47,330
Subtotal - Emergency Management	<u>47,330</u>
Sustainability	
Sustainable Innovation Fund	80,000
Community Charging Expansion	50,000
Subtotal - Sustainability	<u>130,000</u>
Parks and Recreation	
Playgrounds, Ballfields, Tennis Courts, Park Improvement	500,000
Lonsdale - Sam E Hill Park Conversion	1,000,000
Cal Johnson Rec Center ADA Trail	165,000
Recreation Center Upgrades	50,000
Lakeshore Park Improvements	2,000,000
Dog Park Development	100,000
Williams Creek Golf Course Improvements	100,000
Synthetic Turf Fields	200,000
Subtotal - Parks and Recreation	<u>4,115,000</u>
Information Technology	
Modernization of HR and Financial software	1,200,000
Subtotal - Information Technology	<u>1,200,000</u>
Finance	
PBA Project Management (Multiple)	353,200
Subtotal - Finance	<u>353,200</u>

City of Knoxville

**Capital Improvement Budget
Sources and Uses
FY 2023/24**

Economic Development	
Urban Improvement Fund	100,000
Public Art	100,000
First Creek at Austin - Public Art- Mayor Dan Brown	125,000
Subtotal - Economic Development	<u>325,000</u>
Arts & Cultural	
Energizing Our Arts and Culture Nexus	200,000
Subtotal - Arts & Cultural	<u>200,000</u>
Fleet	
Green Fleet Initiative	100,000
Jack Sharp Rd Underground Storage Tank Replacement	90,000
Subtotal - Fleet	<u>190,000</u>
Public Service	
Roof and HVAC Maintenance Program	800,000
Safety Fencing Project	200,000
Downtown Horticulture Equipment	90,000
Subtotal - Public Service	<u>1,090,000</u>
Zoo Knoxville	
The Ravine	350,000
Subtotal - Zoo Knoxville	<u>350,000</u>
Public Building Authority	
Locust Street Garage Improvements	500,000
Main Avenue Garage Improvements	300,000
Subtotal - Public Building Authority	<u>800,000</u>
Housing & Neighborhood Development	
Western Heights Revitalization	4,200,000
Liberty Place	500,000
Facade Improvement Program	100,000
Blighted Property Acquisition	50,000
Chronic Problem Properties	50,000
ADA Access Improvements	500,000
Subtotal - Housing & Neighborhood Development	<u>5,400,000</u>
Grand Total - Fund 401	<u>\$ 34,818,670</u>

City of Knoxville

**Capital Improvement Budget
Sources and Uses
FY 2023/24**

PAF

All Venues-Security Cameras	250,000
KCAC - Electrical Vault	<u>2,000,000</u>
Subtotal - PAF	<u>2,250,000</u>
Grand Total - Fund 503001	<u>\$ 2,250,000</u>

Fleet

Loraine St Underground Storage Tank Replacement	<u>130,000</u>
Subtotal - Fleet	<u>130,000</u>
Grand Total - Fund 702001	<u>130,000</u>

Grand Total - All Funds	<u>\$ 37,198,670</u>
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**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department**

ECONOMIC & COMMUNITY DEVELOPMENT

Project: First Creek at Austin - Public Art

Public Art in the First Creek at Austin community in honor of Mayor Dan Brown

Administrative Goal: Healthy & Connected Communities
Council District: DISTRICT 6
Operating Impact: Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000
Agency Contributions	25,000	—	—	—	—	—	\$ 25,000
Total	\$ 125,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 125,000

Project: *Urban Improvement Fund

This fund will continue to help fund projects addressing quality of life issues in the Knoxville urban area that are not reasonably predictable.

Administrative Goal: Thriving Business & Good Jobs
Council District: DISTRICT 6
Operating Impact: Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000
Total	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000

Project: *Public Art

To enhance public art in the City of Knoxville

Administrative Goal: Healthy & Connected Communities
Council District: CITYWIDE
Operating Impact: None

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000
Total	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000

*Denotes a capital program

**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department**

SUSTAINABILITY

Project: *Sustainable Innovation Fund

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

Administrative Goal: Clean & Resilient Future
Council District: CITYWIDE
Operating Impact: None

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 80,000	\$ 105,000	\$ —	\$ —	\$ —	\$ —	\$ 185,000
Total	\$ 80,000	\$ 105,000	\$ —	\$ —	\$ —	\$ —	\$ 185,000

Project: Community Charging Expansion

Funds to provide EV charging ports throughout the City

Administrative Goal: Clean & Resilient Future
Council District: CITYWIDE
Operating Impact: Moderate

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000
Total	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000

FINANCE

Project: *PBA Project Management (Multiple)

Funding for PBA to manage various City projects.

Administrative Goal: Good Governance
Council District: INTERNAL
Operating Impact: None

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 353,200	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 353,200
Total	\$ 353,200	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 353,200

*Denotes a capital program

**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department**

INFORMATION TECHNOLOGY

Project: Modernization of HR and Financial software

This project would reimplement our existing PeopleSoft HCM and Oracle E-Business Suite products into Oracle's Fusion cloud software.

Administrative Goal: Good Governance
Council District: INTERNAL
Operating Impact: Moderate

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 1,200,000	\$ 1,800,000	\$ —	\$ —	\$ —	\$ —	\$ 3,000,000
Total	\$ 1,200,000	\$ 1,800,000	\$ —	\$ —	\$ —	\$ —	\$ 3,000,000

ARTS & CULTURAL ALLIANCE

Project: Energizing Our Arts and Culture Nexus

ACA's capital project will provide connectivity from Gay Street to the Old City; transform a basement space into an exciting attraction; animate the underground sidewalk; and mount a large projection screen in its Gay Street window promoting the activities within.

Administrative Goal: Thriving Business & Good Jobs
Council District: DISTRICT 6
Operating Impact: None

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 200,000	\$ 200,000	\$ 200,000	\$ —	\$ —	\$ —	\$ 600,000
Total	\$ 200,000	\$ 200,000	\$ 200,000	\$ —	\$ —	\$ —	\$ 600,000

*Denotes a capital program

**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department**

PUBLIC BUILDING AUTHORITY

Project: Locust Street Garage Improvements

Structural repairs in multiple locations in the garage including parking decks, stairwells and exterior façade.

Administrative Goal: Public Safety

Council District: DISTRICT 6

Operating Impact: None

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000
Total	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000

Project: Main Avenue Garage Improvements

Structural repairs, add fencing, hardscape, electrical upgrades, ADA, signage, traffic coating and restriping.

Administrative Goal: Public Safety

Council District: DISTRICT 6

Operating Impact: None

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 300,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 300,000
Total	\$ 300,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 300,000

HOUSING & NEIGHBORHOOD DEVELOPMENT

Project: Liberty Place

Funding will close the gap for KCDC on a 32-unit Veterans' permanent supportive housing project

Administrative Goal: Healthy & Connected Communities

Council District: DISTRICT 6

Operating Impact: None

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000
Total	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000

*Denotes a capital program

**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department**

Project: *ADA Access Improvements

Ongoing project that is part of the City's efforts to increase the physical access to public facilities

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: None

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000
Total	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000

Project: *Blighted Property Acquisition

Funding allows for the acquisition of blighted properties, primarily residential, both vacant structures and unimproved lots in Redevelopment Areas to be sold for development of new housing.

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: None

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000
Total	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000

Project: *Chronic Problem Properties

Funding allows for the acquisition of chronic problem properties, primarily residential, throughout the City.

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: None

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000
Total	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000

FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: *Facade Improvement Program

This program funds façade projects at strategic locations along commercial materials adjacent to low and moderate income neighborhoods.

Administrative Goal: Thriving Business & Good Jobs

Council District: CITYWIDE

Operating Impact: None

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000
Total	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000

Project: Western Heights Revitalization

Phase II of the Transforming Western project to support development of the destination park & plaza, the anchor building, and Phase II housing.

Administrative Goal: Healthy & Connected Communities

Council District: DISTRICT 6

Operating Impact: None

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 4,200,000	\$ 6,600,000	\$ 5,000,000	\$ 5,000,000	\$ —	\$ —	\$ 20,800,000
Total	\$ 4,200,000	\$ 6,600,000	\$ 5,000,000	\$ 5,000,000	\$ —	\$ —	\$ 20,800,000

FLEET SERVICE

Project: Jack Sharp Rd. Underground Storage Tank

Additional funding for the existing Vice Mayor Jack Sharp Rd. Underground Storage Tank replacement.

Administrative Goal: Clean & Resilient Future

Council District: INTERNAL

Operating Impact: Moderate

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 90,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 90,000
Total	\$ 90,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 90,000

*Denotes a capital program

**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department**

Project: Loraine St Underground Storage Tank Replacement

Additional funding for the existing Loraine Street UST replacement.

Administrative Goal: Clean & Resilient Future

Council District: INTERNAL

Operating Impact: Moderate

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 130,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 130,000
Total	\$ 130,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 130,000

Project: *Green Fleet Initiative

Funding to upgrade City vehicles to electric and propane-fueled vehicles.

Administrative Goal: Clean & Resilient Future

Council District: INTERNAL

Operating Impact: Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000
Total	\$ 130,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 130,000

PUBLIC SERVICE

Project: Downtown Horticulture Equipment

To purchase equipment needed for a new Downtown Specialty crew that will allow PSD to have a team in downtown and Fort Sanders every day and upgrade the aesthetics of the area.

Administrative Goal: Healthy & Connected Communities

Council District: INTERNAL

Operating Impact: Moderate

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 90,000	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ 190,000
Total	\$ 90,000	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ 190,000

**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department**

Project: *Roof and HVAC Maintenance Program

This Program funds maintenance and replacement needs for roofs, heating and cooling systems (HVACs) and other major building components at publicly owned facilities throughout the City.

Administrative Goal: Clean & Resilient Future

Council District: CITYWIDE

Operating Impact: None

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 800,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 800,000
Total	\$ 800,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 800,000

Project: Safety Fencing Project

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

Operating Impact: None

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 200,000
Total	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 200,000

FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

ENGINEERING

Project: Chapman & Fort Signal Improvements

The intersection of Chapman Highway and Fort Ave will be re-signalized with modernized hardware, vehicle detection, mast arm poles, pedestrian infrastructure, and other related improvements.

Administrative Goal: Healthy & Connected Communities
Council District: DISTRICT 1
Operating Impact: None

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
State Street Aid	\$ 200,000						\$ 200,000
Total	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 200,000

Project: Willow Avenue Streetscapes

Streetscapes along Willow Avenue from S Central St to Patton St, Streetscapes include relocating overhead utilities to underground, sidewalks, drainage, on-street parking, landscaping, paving and streetlights.

Administrative Goal: Healthy & Connected Communities
Council District: DISTRICT 6
Operating Impact: Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 1,000,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,000,000
Total	\$ 1,000,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,000,000

Project: Suttree Landing Dock

Project will construct a ~90' floating fishing pier/transient dock for Suttree Landing Park.

Administrative Goal: Healthy & Connected Communities
Council District: DISTRICT 1
Operating Impact: Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 135,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 135,000
Grant	\$ 400,000						\$ 400,000
Total	\$ 535,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 535,000

*Denotes a capital program

**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department**

Project: Riverwalk Phase 2 Connector

Project ties the recently constructed Riverwalk pedestrian path behind the 303 Flats Apartments with the existing Riverwalk pedestrian area behind the City View development using a stairway and elevator structure with an on grade sidewalk supported by a retaining wall going under the railroad bridge that separates the two developments.

Administrative Goal: Healthy & Connected Communities

Council District: DISTRICT 1

Operating Impact: Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 100,000	\$ 1,000,000	\$ —	\$ —	\$ —	\$ —	\$ 1,100,000
Total	\$ 100,000	\$ 1,000,000	\$ —	\$ —	\$ —	\$ —	\$ 1,100,000

Project: *Curb Cuts

This project funds the installation of curb cuts in conjunction with the Resurfacing Program in order to afford sidewalk accessibility for persons with disabilities and improve access for all pedestrians.

Administrative Goal: Public Safety

Council District: CITYWIDE

Operating Impact: Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
State Street Aid	\$ 500,000						\$ 500,000
Total	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000

Project: *Engineering Sidewalk Improvements

Program removes and replaces broken sidewalks throughout the City and adds some missing links of sidewalk.

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: None

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 750,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 750,000
Total	\$ 750,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 750,000

**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department**

Project: *SAFETEA-LU (TEA-21) Match

This funding is utilized as a match to State and Federal funds to improve the transportation network.

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: None

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 250,000
Total	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 250,000

Project: *Citywide Traffic Calming

This program provides the design and installation of residential safety and enforcement plans for to educate the driving public and create recognizable neighborhood boundaries with reduced speed limits.

Administrative Goal: Public Safety

Council District: CITYWIDE

Operating Impact: Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 200,000
Total	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 200,000

Project: *Citywide New Sidewalk

Citywide New Sidewalk Construction. New projects will be chosen based on strategic sidewalk study.

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
State Street Aid	\$ 450,000						\$ 450,000
Total	\$ 450,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 450,000

**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department**

Project: *Alley/Facilities Paving Program

Program to pave and/or repair alleys, greenways or parking lots maintained by the City of Knoxville.

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: None

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 250,000
Total	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 250,000

Project: *Pedestrian Infrastructure Improvement Program (Crosswalk Safety)

This program will provide construction funding to improve pedestrian crossing infrastructure throughout the city. Funds will be used to install new, replace or refurbish crosswalks.

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: None

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
State Street Aid	\$ 100,000						\$ 100,000
Total	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000

Project: *Citywide Roadway Safety Program

Program constructs minor roadway improvements throughout the City

Administrative Goal: Public Safety

Council District: CITYWIDE

Operating Impact: None

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 300,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 300,000
Total	\$ 300,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 300,000

*Denotes a capital program

FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: *Pedestrian/Bicycle Infrastructure

This program will provide construction funding for small projects to improve bicycle and pedestrian infrastructure throughout the City.

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: None

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
State Street Aid	\$ 100,000						\$ 100,000
Total	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000

Project: *Guardrail Replacement Program

Funding to replace obsolete, damaged, and degraded sections of guardrail Citywide, as well as provide new installations in areas of need.

Administrative Goal: Public Safety

Council District: CITYWIDE

Operating Impact: Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000
Total	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000

Project: *School Zone Flasher Modernization

Funding to provide both maintenance of existing flasher assets, including school zone flashers, and installation of new flashers.

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: Moderate

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 31,500	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 31,500
Total	\$ 31,500	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 31,500

FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: *Stormwater-Emergency Drain Repairs

Funding for the replacement or repair of stormwater infrastructure that either failed unexpectedly, imminent failure is expected, and/or was damaged as a result of KUB utility work, sinkholes, or other unforeseen events.

Administrative Goal: Public Safety

Council District: CITYWIDE

Operating Impact: None

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 300,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 300,000
Total	\$ 300,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 300,000

Project: *Engineering Equipment

Funding to purchase needed equipment

Administrative Goal: Good Governance

Council District: CITYWIDE

Operating Impact: Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000
Total	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000

Project: *Bridge Maintenance Program

Project provides funding for the design and construction of repairs and replacement for bridges Citywide.

Administrative Goal: Public Safety

Council District: CITYWIDE

Operating Impact: None

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000
Total	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000

FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: *Streetlight Modernization

Funding to help address light outages and maintain a consistent level of light performance and to continue to convert high pressure sodium (HPS) streetlights to LED.

Administrative Goal: Clean & Resilient Future

Council District: CITYWIDE

Operating Impact: None

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
State Street Aid	\$ 150,000						\$ 150,000
Total	\$ 150,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 150,000

Project: Pole Inventory & Assessment

Test, identify and replace poles damaged or destroyed due to weather, elemental hazards, insects, and events.

Administrative Goal: Public Safety

Council District: CITYWIDE

Operating Impact: Significant

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 250,000	\$ 965,000	\$ 965,000	\$ —	\$ —	\$ —	\$ 2,180,000
Total	\$ 250,000	\$ 965,000	\$ 965,000	\$ —	\$ —	\$ —	\$ 2,180,000

Project: Neyland Drive Sidewalk

Project involves the construction of a new sidewalk along the north side of Neyland Drive between Joan Cronan Way and Lake Loudoun Boulevard.

Administrative Goal: Healthy & Connected Communities

Council District: DISTRICT 1

Operating Impact: Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 100,000	\$ 1,200,000	\$ —	\$ —	\$ —	\$ —	\$ 1,300,000
Total	\$ 100,000	\$ 1,200,000	\$ —	\$ —	\$ —	\$ —	\$ 1,300,000

FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: Stadium Perimeter Road Improvements

Project provides funding for street upgrades to the roadways (E Jackson, Florida, Willow and Patton) around the proposed multi-use stadium and public spaces for events adjacent to the stadium.

Administrative Goal: Thriving Business & Good Jobs

Council District: DISTRICT 6

Operating Impact: Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 3,500,000	\$ 3,500,000	\$ —	\$ —	\$ —	\$ —	\$ 7,000,000
Total	\$ 3,500,000	\$ 3,500,000	\$ —	\$ —	\$ —	\$ —	\$ 7,000,000

Project: South Waterfront Pedestrian Bridge

Construction of a new pedestrian/bicycle bridge, connecting Knoxville’s South Waterfront to the University of Tennessee (UT) at Knoxville campus.

Administrative Goal: Healthy & Connected Communities

Council District: DISTRICTS 1 & 2

Operating Impact: Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000
Total	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000

Project: *Paving Program

Program annually funds the maintenance and improvement of approximately 40-50 of the City’s 1,000 miles of public streets.

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: None

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 7,863,360	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 7,863,360
State Street Aid	\$ 136,640						\$ 136,640
Agency Contributions	\$ 1,500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,500,000
Total	\$ 9,500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 9,500,000

*Denotes a capital program

FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: *Drainage Improvements

Program funding for replacing or improving existing stormwater drainage infrastructure citywide.

Administrative Goal: Public Safety

Council District: CITYWIDE

Operating Impact: None

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000
Total	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000

Project: *Traffic Signal Modernization

Installation of a new traffic signal at priority locations identified by Engineering.

Administrative Goal: Public Safety

Council District: CITYWIDE

Operating Impact: Moderate

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
State Street Aid	\$ 250,000						\$ 250,000
Total	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 250,000

Project: Burlington District Improvements

Project includes streetscapes along Martin Luther King Jr Avenue from Kirkwood Street to Shelby Street, and along Prosser Road from MLK to Holston Drive. Streetscapes include replacing the sidewalks, traffic signals, streetlights, creating on-street parking, and relocating overhead utilities.

Administrative Goal: Healthy & Connected Communities

Council District: DISTRICT 6

Operating Impact: Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000
Total	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000

**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department**

PARKS & RECREATION

Project: Synthetic Turf Fields

Funding would convert the field at Safety City from natural grass to synthetic turf to provide a year-round outdoor play site for various sports.

Administrative Goal: Healthy & Connected Communities

Council District: DISTRICT 3

Operating Impact: Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 200,000
Total	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 200,000

Project: Recreation Center Upgrades

Funding for upgrades to bleachers and back boards at various recreation centers.

Administrative Goal: Public Safety

Council District: CITYWIDE

Operating Impact: None

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 50,000	\$ 410,000	\$ —	\$ —	\$ —	\$ —	\$ 460,000
Total	\$ 50,000	\$ 410,000	\$ —	\$ —	\$ —	\$ —	\$ 460,000

Project: *Playgrounds, Ballfields, Courts, & Park Improvements

Funding to replace outdated and unsafe play structure in City parks; and improvements to various athletic fields and tennis courts.

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: None

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000
Total	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000

*Denotes a capital program

**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department**

Project: *Dog Park Development

Funding to develop dog parks throughout the City.

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000
Total	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000

Project: Lakeshore Park Improvements

Funding for infrastructure improvements and updates within Lakeshore Park, and includes but is not limited to lighting and paving.

Administrative Goal: Healthy & Connected Communities

Council District: DISTRICT 2

Operating Impact: Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ —	\$ —	\$ —	\$ 6,000,000
Total	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ —	\$ —	\$ —	\$ 6,000,000

Project: Lonsdale - Sam E Hill Park Conversion

Project to convert the former Sam E. Hill School into the new Lonsdale Park.

Administrative Goal: Healthy & Connected Communities

Council District: DISTRICT 5

Operating Impact: Moderate

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 1,000,000	\$ 2,600,000	\$ —	\$ —	\$ —	\$ —	\$ 3,600,000
Total	\$ 1,000,000	\$ 2,600,000	\$ —	\$ —	\$ —	\$ —	\$ 3,600,000

FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: Cal Johnson Rec Center ADA Trail

Construction of an ADA accessible trail at the Cal Johnson Recreation Center playground and basketball court.

Administrative Goal: Healthy & Connected Communities

Council District: DISTRICT 6

Operating Impact: Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 165,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 165,000
Total	\$ 165,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 165,000

Project: Williams Creek Golf Course Improvements

Funding for Williams Creek Golf Course, a city-owned course, to go towards capital improvements.

Administrative Goal: Healthy & Connected Communities

Council District: DISTRICT 6

Operating Impact: None

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 100,000	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ 200,000
Total	\$ 100,000	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ 200,000

POLICE

Project: GrayKey

GrayKey is a mobile device forensic tool for android and iOS devices to lawfully access and extract encrypted or inaccessible data from devices to help law enforcement solve more cases faster.

Administrative Goal: Public Safety

Council District: INTERNAL

Operating Impact: Moderate

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 55,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 55,000
Total	\$ 55,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 55,000

**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department**

Project: KPD Firing Range Target System

This project involves replacing the inoperable Target System at Knoxville Police Department Training Academy.

Administrative Goal: Public Safety

Council District: INTERNAL

Operating Impact: None

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 216,640	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 216,640
Total	\$ 216,640	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 216,640

EMERGENCY MANAGEMENT

Project: Vehicle Replacement - Emergency Management

Replace existing Emergency Management Vehicles

23/24 Replace 2010 Ford Explorer

24/25 Replace 2012 Ford Escape

Administrative Goal: Public Safety

Council District: INTERNAL

Operating Impact: Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 17,330	\$ 15,750	\$ —	\$ —	\$ —	\$ —	\$ 33,080
Agency Contributions	\$ 30,000						\$ 30,000
Total	\$ 47,330	\$ 15,750	\$ —	\$ —	\$ —	\$ —	\$ 63,080

FIRE

Project: Turn Out Gear Replacement

Supplement funding required to replace turn out gear

Administrative Goal: Public Safety

Council District: INTERNAL

Operating Impact: Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000
Total	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000

*Denotes a capital program

**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department**

Project: Laptops

Replace outdated Chromebooks with 40 laptop computers as recommended by the information systems department

Administrative Goal: Public Safety

Council District: INTERNAL

Operating Impact: Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 30,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 30,000
Total	\$ 30,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 30,000

Project: *Fire Equipment

Funding for the purchase of various equipment that is needing upgraded

Administrative Goal: Public Safety

Council District: CITYWIDE

Operating Impact: Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000
Total	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000

*Denotes a capital program

**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department**

PUBLIC ASSEMBLY FACILITIES

Project: All Venues-Security Cameras

Install new camera system in all venues

Administrative Goal: Public Safety
Council District: INTERNAL
Operating Impact: None

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 250,000	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ 500,000
Total	\$ 250,000	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ 500,000

Project: KCAC - Electrical Vault

Replace all the electrical equipment in the electrical vault (main electric room)

Administrative Goal: Public Safety
Council District: INTERNAL
Operating Impact: None

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 2,000,000	\$ 3,000,000	\$ —	\$ —	\$ —	\$ —	\$ 5,000,000
Total	\$ 2,000,000	\$ 3,000,000	\$ —	\$ —	\$ —	\$ —	\$ 5,000,000

Zoo Knoxville

Project: The Ravine

The funds will be utilized for a new boardwalk that traverses a wooded area of the Zoo's central campus.

Administrative Goal: Thriving Business & Good Jobs
Council District: DISTRICT 6
Operating Impact: None

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 350,000	\$ 350,000	\$ 300,000	\$ —	\$ —	\$ —	\$ 1,000,000
Total	\$ 350,000	\$ 350,000	\$ 300,000	\$ —	\$ —	\$ —	\$ 1,000,000

*Denotes a capital program

Capital Improvements Program
FY 2024 - 2029

Project	Balance as of 3/31/2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP Total	Local Funds	Other Funds
Engineering										
*Curb Cuts	110,106	500,000	—	—	—	—	—	610,106	610,106	—
*Bridge Maintenance Program	1,150,736	100,000	—	—	—	—	—	1,250,736	1,250,736	—
*Paving Program	1,739,827	9,500,000	—	—	—	—	—	11,239,827	9,512,533	1,727,294
*Citywide New Sidewalk	1,705,279	450,000	—	—	—	—	—	2,155,279	1,405,279	750,000
*Engineering Sidewalk Improvements	555,249	750,000	—	—	—	—	—	1,305,249	1,305,249	—
*Citywide Roadway Safety Program	228,583	300,000	—	—	—	—	—	528,583	463,957	64,626
*Citywide Traffic Calming	91,830	200,000	—	—	—	—	—	291,830	291,830	—
*Stormwater-Emergency Drain Repairs	377,902	300,000	—	—	—	—	—	677,902	377,902	300,000
*Streetlight Modernization	480,511	150,000	—	—	—	—	—	630,511	630,511	—
Pole Inventory & Assessment	525,000	250,000	965,000	965,000	—	—	—	2,705,000	2,180,000	525,000
*Guardrail Replacement Program	280,009	100,000	—	—	—	—	—	380,009	306,279	73,730
*Drainage Improvements	1,621,672	500,000	—	—	—	—	—	2,121,672	(7,314,982)	9,436,654
Stadium Perimeter Road Improvements	7,000,000	3,500,000	3,500,000	—	—	—	—	14,000,000	12,600,000	1,400,000
*School Zone Flasher Modernization	82,729	31,500	—	—	—	—	—	114,229	84,314	29,915
*Traffic Signal Modernization	322,671	250,000	—	—	—	—	—	572,671	572,671	—
*Engineering Equipment	569,230	50,000	—	—	—	—	—	619,230	54,230	565,000
*SAFETEA-LU (TEA-21) Match	1,302,600	250,000	—	—	—	—	—	1,552,600	1,552,600	—
*Alley/Facilities Paving Program	355,150	250,000	—	—	—	—	—	605,150	405,150	200,000
Burlington District Improvements	2,223,800	500,000	—	—	—	—	—	2,723,800	2,633,048	90,752
Neyland Drive Sidewalk	200,000	100,000	1,200,000	—	—	—	—	1,500,000	340,000	1,160,000
*Pedestrian Infrastructure Improvement Program (Crosswalk Safety)	323,898	100,000	—	—	—	—	—	423,898	223,898	200,000
*Pedestrian/Bicycle Infrastructure	346,635	100,000	—	—	—	—	—	446,635	446,635	—
South Waterfront Pedestrian Bridge	88,000	100,000	—	—	—	—	—	188,000	188,000	—
Chapman & Fort Signal Improvements	—	200,000	—	—	—	—	—	200,000	200,000	—
Willow Avenue Streetscapes	—	1,000,000	—	—	—	—	—	1,000,000	1,000,000	—
Riverwalk Phase 2 Connector	2,500,000	100,000	1,000,000	—	—	—	—	3,600,000	1,100,000	2,500,000
Suttree Landing Dock	—	535,000	—	—	—	—	—	535,000	135,000	400,000
*CBID ADA Compliance Program	160,641	—	—	—	—	—	—	160,641	160,641	—
*Water Quality Improvements	2,372,507	—	—	—	—	—	—	2,372,507	122,507	2,250,000
Access Improvements/ I-275	105,654	—	—	—	—	—	—	105,654	73,342	32,312
Advanced Traffic Mgmt System	13,502,962	—	—	—	—	—	—	13,502,962	1,398,465	12,104,497
Atlantic Avenue Sidewalk	29,129	—	—	—	—	—	—	29,129	3,973	25,156

*Denotes a capital program

Capital Improvements Program
FY 2024 - 2029

Project	Balance as of 3/31/2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP Total	Local Funds	Other Funds
Bluegrass Lake Water Improvements	1,000,000	—	—	—	—	—	—	1,000,000	—	1,000,000
Broadway Bus Corridor/ATMS	6,549,200	—	1,500,000	—	3,500,000	—	—	11,549,200	1,564,840	9,984,360
Broadway Corridor Support	100,000	—	—	—	—	—	—	100,000	100,000	—
Chapman Highway Multimodal Improvements	1,791,338	—	1,500,000	—	—	—	—	3,291,338	2,545,113	746,225
Chapman Hwy - CMAQ Match	275,000	—	—	—	—	—	—	275,000	275,000	—
Cherry Street Drainage	2,300,000	—	—	—	—	—	—	2,300,000	—	2,300,000
City South Improvements	280,442	—	—	—	—	—	—	280,442	280,442	—
Cumberland Ave Traffic Signals	56,739	—	—	—	—	—	—	56,739	56,739	—
Dilapidated Pipe Remediation	1,244,725	—	—	—	—	—	—	1,244,725	—	1,244,725
East Knox Greenway	341,946	—	2,931,000	2,500,000	—	—	—	5,772,946	1,428,146	4,344,800
Engineering - Microfilm	84,851	—	—	—	—	—	—	84,851	84,851	—
Flood Mitigation & Resiliency	1,300,000	—	—	—	—	—	—	1,300,000	—	1,300,000
Ft Sanders to Tyson Park Connection	200,000	—	590,000	1,030,000	2,437,500	2,437,500	—	6,695,000	1,499,000	5,196,000
Greenway - Broadway Corridor	3,594,779	—	—	—	—	—	—	3,594,779	764,555	2,830,225
Jackson Ave. Ramps Replacement	619,536	—	—	—	—	—	—	619,536	33,969	585,567
Kingston Pike Multimodal	736,495	—	—	—	—	—	—	736,495	736,495	—
Kingston Pk/ Northshore Study	141,200	—	—	—	—	—	—	141,200	—	141,200
KUB Water Improvements	12,500,000	—	—	—	—	—	—	12,500,000	—	12,500,000
Liberty St. Multimodal Imprvmts	1,398,445	—	—	—	—	—	—	1,398,445	398,729	999,716
Locust Street Improvements	1,000,000	—	1,000,000	—	—	—	—	2,000,000	2,000,000	—
Magnolia Ave Streetscapes - Phase 3	4,839,886	—	—	—	—	—	—	4,839,886	1,334,752	3,505,134
Merchant Dr & Clinton Hwy	414,462	—	—	—	—	—	—	414,462	26,073	388,389
Middlebrook Pike ATMS	1,934,652	—	300,000	—	—	—	—	2,234,652	300,000	1,934,652
Morningside Improvements	200,000	—	—	—	—	—	—	200,000	200,000	—
NFIP Floodprone Properties	250,000	—	—	—	—	—	—	250,000	—	250,000
Old Broadway Sidewalk - North	534,549	—	—	—	—	—	—	534,549	534,549	—
Old Broadway Sidewalk - South	533,299	—	—	—	—	—	—	533,299	533,299	—
Old City Streetscapes - Phase 2	564,270	—	—	—	—	—	—	564,270	564,270	—
Parking Garage Improvements	201,749	—	—	—	—	—	—	201,749	201,749	—
Parking Meter Upgrade	400,018	—	—	—	—	—	—	400,018	400,018	—
Pleasant Ridge Road	5,267,853	—	—	—	—	—	—	5,267,853	1,053,167	4,214,686
Ridley - Helton Ave Improvements	400,000	—	—	—	—	—	—	400,000	400,000	—
Rock Point Rd Improvements	800,000	—	—	—	—	—	—	800,000	800,000	—
S. Knox Bridge Greenway	1,097,600	—	—	—	—	—	—	1,097,600	385,100	712,500
Sanitary Laundry - Parking	50,000	—	—	—	—	—	—	50,000	50,000	—
Sevier Avenue Improvements	14,800,324	—	—	—	—	—	—	14,800,324	7,712,576	7,087,748

*Denotes a capital program

Capital Improvements Program
FY 2024 - 2029

Project	Balance as of 3/31/2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP Total	Local Funds	Other Funds
Signal Replacement - Gay Street	856,651	—	—	—	—	—	—	856,651	356,651	500,000
South Waterfront Greenway (River's Edge)	233,920	—	1,300,000	11,353,320	—	—	—	12,887,240	6,626,990	6,260,250
South Waterfront Project	172,372	—	—	—	—	—	—	172,372	172,372	—
State Street Garage Addition	273,710	—	—	—	—	—	—	273,710	273,710	—
Stormwater Asset Management	1,450,000	—	—	—	—	—	—	1,450,000	—	1,450,000
Stream Corridor Restoration	630,996	—	—	—	—	—	—	630,996	—	630,996
Street Lighting Projects	408,796	—	—	—	—	—	—	408,796	408,796	—
TDEC-ARP Grant Match Funds	3,010,000	—	—	—	—	—	—	3,010,000	—	3,010,000
Traffic Sign Inventory	500,000	—	—	—	—	—	—	500,000	—	500,000
Urban Wilderness Corridor Study	18,646	—	—	—	—	—	—	18,646	3,729	14,916
UT ATMS	2,420,788	—	—	—	—	—	—	2,420,788	—	2,420,788
Washington Pike Widening	2,166,174	—	18,900,000	—	—	—	—	21,066,174	5,439,320	15,626,853
Waterfront Drive Redevelopment	15,445	—	—	—	—	—	—	15,445	15,445	—
Woodland Ave Complete Street	720,000	—	—	—	—	—	—	720,000	720,000	—
Subtotal - Engineering	121,033,166	20,166,500	34,686,000	15,848,320	5,937,500	2,437,500	—	200,108,986	74,594,320	125,514,666
Fire										
*Fire Equipment	61,670	100,000	—	—	—	—	—	161,670	115,699	45,972
Turn Out Gear Replacement	—	50,000	—	—	—	—	—	50,000	50,000	—
Laptops	—	30,000	—	—	—	—	—	30,000	30,000	—
911 CAD Upgrade	69,629	—	—	—	—	—	—	69,629	69,629	—
Double Stack Trailer	30,000	—	—	—	—	—	—	30,000	—	30,000
Fire Ambulance	335,000	—	—	—	—	—	—	335,000	—	335,000
Fire Station Sprinklers/Alarms	740,018	—	—	—	—	—	—	740,018	269,825	470,193
Training Academy	758,748	—	—	—	—	—	—	758,748	758,748	—
Subtotal - Fire	1,995,065	180,000	—	—	—	—	—	2,175,065	1,293,900	881,165
Police										
KPD Firing Range Target System	—	216,640	—	—	—	—	—	216,640	216,640	—
GrayKey	—	55,000	—	—	—	—	—	55,000	55,000	—
*Police Equipment	258,240	—	—	—	—	—	—	258,240	258,240	—
Building Facilities	2,140,583	—	—	—	—	—	—	2,140,583	2,140,583	—
Driving Simulator	165,000	—	—	—	—	—	—	165,000	165,000	—
Driving Track Resurfacing	93,432	—	—	—	—	—	—	93,432	93,432	—
KPD Training Room Improvement	190,000	—	—	—	—	—	—	190,000	190,000	—

*Denotes a capital program

Capital Improvements Program
FY 2024 - 2029

Project	Balance as of 3/31/2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP Total	Local Funds	Other Funds
Public Safety Complex	1,449,634	—	—	—	—	—	—	1,449,634	1,403,334	46,299
Real Time Information Center	1,522,000	—	—	—	—	—	—	1,522,000	1,000,000	522,000
Recording System	19,801	—	—	—	—	—	—	19,801	19,801	—
Tactical Ballistic Vest	35,000	—	—	—	—	—	—	35,000	35,000	—
Subtotal - Police	5,873,690	271,640	—	—	—	—	—	6,145,330	5,577,030	568,299
Emergency Management										
Vehicle Replacement - Emergency Management	—	47,330	15,750	—	—	—	—	63,080	33,080	30,000
Emergency Management Equipment	124,551	—	—	—	—	—	—	124,551	—	124,551
Subtotal - Emergency Management	124,551	47,330	15,750	—	—	—	—	187,631	33,080	154,551
Sustainability										
*Sustainable Innovation Fund	137,813	80,000	105,000	—	—	—	—	322,813	272,813	50,000
Community Charging Expansion	68,103	50,000	—	—	—	—	—	118,103	118,103	—
Downtown Fast Charging	90,500	—	—	—	—	—	—	90,500	—	90,500
Subtotal - Sustainability	296,417	130,000	105,000	—	—	—	—	531,417	390,917	140,500
Parks and Recreation										
*Playgrounds, Ballfields, Courts, & Park Improvements	621,624	500,000	—	—	—	—	—	1,121,624	740,280	381,344
Lonsdale - Sam E Hill Park Conversion	1,414,484	1,000,000	2,600,000	—	—	—	—	5,014,484	4,014,484	1,000,000
Cal Johnson Rec Center ADA Trail	210,000	165,000	—	—	—	—	—	375,000	375,000	—
Recreation Center Upgrades	—	50,000	410,000	—	—	—	—	460,000	460,000	—
Lakeshore Park Improvements	2,727,525	2,000,000	2,000,000	2,000,000	—	—	—	8,727,525	8,727,525	—
*Dog Park Development	163,794	100,000	—	—	—	—	—	263,794	104,252	159,542
Williams Creek Golf Course Improvements	325	100,000	100,000	—	—	—	—	200,325	200,325	—
Synthetic Turf Fields	—	200,000	—	—	—	—	—	200,000	200,000	—
*Greenway Corridors	323,747	—	—	—	—	—	—	323,747	323,747	—
*Recreation Center Renovations	680,001	—	—	—	—	—	—	680,001	1	680,000
*Urban Wilderness Development Program	7,181,298	—	—	—	—	—	—	7,181,298	5,180,744	2,000,555
Cradle of Country Misc Park	261,803	—	—	—	—	—	—	261,803	261,803	—
Deane Hill Center Improvements	72,000	—	—	—	—	—	—	72,000	72,000	—
Dog Park - Howard Baker	97,060	—	—	—	—	—	—	97,060	—	97,060
Ed Cothran Pool Upgrade	23,071	—	—	—	—	—	—	23,071	23,071	—
Fort Kid Renovation	82,124	—	—	—	—	—	—	82,124	25,150	56,974

*Denotes a capital program

**Capital Improvements Program
FY 2024 - 2029**

Project	Balance as of 3/31/2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP Total	Local Funds	Other Funds
Harriet Tubman Park Improvements	10,700	—	—	—	—	—	—	10,700	10,700	—
Ijams	1,390,595	—	—	—	—	—	—	1,390,595	1,390,595	—
Inskip Pool Improvements	13,061	—	—	—	—	—	—	13,061	13,061	—
Northwest Connector - Phase II	2,665,354	—	—	—	—	—	—	2,665,354	800,205	1,865,149
Northwest Greenway Connector	61,836	—	—	—	—	—	—	61,836	61,836	—
Public Restrooms at UT Cherokee Farms	500,000	—	—	—	—	—	—	500,000	500,000	—
Sam Duff Dog Park	58,051	—	—	—	—	—	—	58,051	13,078	44,973
Sharp's Ridge Park - Improvements	25,000	—	—	—	—	—	—	25,000	25,000	—
West Hills Park Tennis Court	254,496	—	—	—	—	—	—	254,496	104,496	150,000
Subtotal - Parks and Recreation	18,837,950	4,115,000	5,110,000	2,000,000	—	—	—	30,062,950	23,627,353	6,435,596
Information Technology										
Modernization of HR and Financial software	—	1,200,000	1,800,000	—	—	—	—	3,000,000	3,000,000	—
Citywide Network Upgrade	590,000	—	—	—	—	—	—	590,000	590,000	—
Cybersecurity Software	353,430	—	—	—	—	—	—	353,430	353,430	—
Electronic Filing/ Retention System	97,779	—	—	—	—	—	—	97,779	97,779	—
Email Records Compliance	176,954	—	—	—	—	—	—	176,954	176,954	—
Server/Workstation Enhancement	113,902	—	—	—	—	—	—	113,902	113,902	—
Work Order & AVL System	76,951	—	—	—	—	—	—	76,951	76,951	—
Subtotal - Information Technology	1,409,016	1,200,000	1,800,000	—	—	—	—	4,409,016	4,409,016	—
Finance										
*PBA Project Management (Multiple)	130,475	353,200	—	—	—	—	—	483,675	483,675	—
Budget Software	24,474	—	—	—	—	—	—	24,474	24,474	—
Contract Document Management	3,988	—	—	—	—	—	—	3,988	3,988	—
Finance Budget System	19,917	—	—	—	—	—	—	19,917	19,917	—
Improvements- 6th Floor City-County Building (CCB)	602,816	—	—	—	—	—	—	602,816	419,439	183,377
Software Improvements	50,000	—	—	—	—	—	—	50,000	50,000	—
Systems Review	85,000	—	—	—	—	—	—	85,000	—	85,000
Subtotal - Finance	916,669	353,200	—	—	—	—	—	1,269,869	1,001,492	268,377
Housing & Neighborhood Development										
Western Heights Revitalization	4,200,000	4,200,000	6,600,000	5,000,000	5,000,000	—	—	25,000,000	25,000,000	—
Liberty Place	—	500,000	—	—	—	—	—	500,000	500,000	—

*Denotes a capital program

**Capital Improvements Program
FY 2024 - 2029**

Project	Balance as of 3/31/2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP Total	Local Funds	Other Funds
*Facade Improvement Program	1,437,429	100,000	—	—	—	—	—	1,537,429	1,137,429	400,000
*Blighted Property Acquisition	596,581	50,000	—	—	—	—	—	646,581	646,581	—
*Chronic Problem Properties	1,207,390	50,000	—	—	—	—	—	1,257,390	1,257,390	—
*ADA Access Improvements	589,229	500,000	—	—	—	—	—	1,089,229	1,089,229	—
*Historic Preservation	1,251,011	—	—	—	—	—	—	1,251,011	1,251,011	—
*Sidewalk Repairs - Adjacent to Façade Properties	388,568	—	—	—	—	—	—	388,568	388,568	—
Subtotal - Housing & Neighborhood Development	9,670,208	5,400,000	6,600,000	5,000,000	5,000,000	—	—	31,670,208	31,270,208	400,000
Economic Development										
*Urban Improvement Fund	613,257	100,000	—	—	—	—	—	713,257	463,257	250,000
*Public Art	256,760	100,000	—	—	—	—	—	356,760	356,760	—
First Creek at Austin - Public Art	—	125,000	—	—	—	—	—	125,000	125,000	—
Property Acquisition/ Redevelopment	50,000	—	—	—	—	—	—	50,000	50,000	—
Property Development Services	300,000	—	—	—	—	—	—	300,000	300,000	—
Sports Authority	14,940	—	—	—	—	—	—	14,940	14,940	—
Subtotal - Economic Development	1,234,958	325,000	—	—	—	—	—	1,559,958	1,309,958	250,000
Fleet Services										
*Green Fleet Initiative	228,243	100,000	—	—	—	—	—	328,243	228,243	100,000
Jack Sharp Rd. Underground Storage Tank	—	90,000	—	—	—	—	—	90,000	90,000	—
Loraine St Underground Storage Tank Replacement	—	130,000	—	—	—	—	—	130,000	130,000	—
Impound Emergency Generator	40,000	—	—	—	—	—	—	40,000	40,000	—
Light Shop Improvements	100,902	—	—	—	—	—	—	100,902	902	100,000
*Fleet Equipment	76,060	—	—	—	—	—	—	76,060	—	76,060
Heavy Equipment Shop Auto Upgrade	30,000	—	—	—	—	—	—	30,000	—	30,000
Subtotal - Fleet Services	475,205	320,000	—	—	—	—	—	795,205	489,145	306,060
Public Service										
*Roof and HVAC Maintenance Program	358,425	800,000	—	—	—	—	—	1,158,425	1,086,820	71,605
Safety Fencing Project	—	200,000	—	—	—	—	—	200,000	200,000	—
Downtown Horticulture Equipment	—	90,000	100,000	—	—	—	—	190,000	190,000	—
*Solid Waste Equipment	28,880	—	—	—	—	—	—	28,880	28,880	—
Alcoa Highway Landscaping	60,000	—	—	—	—	—	—	60,000	60,000	—

*Denotes a capital program

Capital Improvements Program
FY 2024 - 2029

Project	Balance as of 3/31/2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP Total	Local Funds	Other Funds
Fire Department Maintenance	640,000	—	—	—	—	—	—	640,000	640,000	—
IT Upgrades in PWC Community Room	30,000	—	—	—	—	—	—	30,000	30,000	—
Loraine Public Works Complex	87,482	—	—	—	—	—	—	87,482	87,482	—
O'Connor Center Improvements	200,000	—	—	—	—	—	—	200,000	200,000	—
Ross Building Improvements	83,045	—	—	—	—	—	—	83,045	83,045	—
Solid Waste Management Facility Improvements	20,035	—	—	—	—	—	—	20,035	20,035	—
Stormwater Grate Replacement	29,343	—	—	—	—	—	—	29,343	29,343	—
Subtotal - Public Service	1,537,209	1,090,000	100,000	—	—	—	—	2,727,209	2,655,604	71,605
Law										
Agenda Management System	57,000	—	—	—	—	—	—	57,000	57,000	—
Subtotal - Law	57,000	—	—	—	—	—	—	57,000	57,000	—
Legislative										
Fireproof Storage Expansion	87,100	—	—	—	—	—	—	87,100	87,100	—
Subtotal - Legislative	87,100	—	—	—	—	—	—	87,100	87,100	—
Arts & Cultural Alliance										
Energizing Our Arts and Culture Nexus	—	200,000	200,000	200,000	—	—	—	600,000	600,000	—
Subtotal - Arts & Cultural Alliance	—	200,000	200,000	200,000	—	—	—	600,000	600,000	—
Zoo Knoxville										
The Ravine	—	350,000	350,000	300,000	—	—	—	1,000,000	1,000,000	—
Subtotal - Zoo Knoxville	—	350,000	350,000	300,000	—	—	—	1,000,000	1,000,000	—
Public Building Authority (PBA)										
Locust Street Garage Improvements	—	500,000	—	—	—	—	—	500,000	500,000	—
Main Avenue Garage Improvements	—	300,000	—	—	—	—	—	300,000	300,000	—
World's Fair Park/Sunsphere Cameras	50,434	—	—	—	—	—	—	50,434	50,434	—
Subtotal - PBA	50,434	800,000	—	—	—	—	—	850,434	850,434	—

*Denotes a capital program

**Capital Improvements Program
FY 2024 - 2029**

Project	Balance as of 3/31/2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP Total	Local Funds	Other Funds
Public Assembly Facilities										
All Venues-Security Cameras	—	250,000	250,000	—	—	—	—	500,000	500,000	—
KCAC - Electrical Vault	—	2,000,000	3,000,000	—	—	—	—	5,000,000	5,000,000	—
*KCAC - Equipment	724,003	—	—	—	—	—	—	724,003	724,003	—
*KCAC - Facility Improvements	1,075,114	—	—	—	—	—	—	1,075,114	1,075,114	—
Chilhowee Park Improvements	39,955	—	—	—	—	—	—	39,955	39,955	—
CPEC - Blue Wall Replacement	125,000	—	—	—	—	—	—	125,000	125,000	—
KCAC - Auditorium House Lights	343,978	—	—	—	—	—	—	343,978	343,978	—
KCAC - Cooling Tower	246,310	—	—	—	—	—	—	246,310	246,310	—
WFEH - Concessions Refurbishment	650,000	—	—	—	—	—	—	650,000	650,000	—
Subtotal - Public Assembly Facilities	3,204,360	2,250,000	3,250,000	—	—	—	—	8,704,360	8,704,360	—
Grand Total	166,802,996	37,198,670	52,216,750	23,348,320	10,937,500	2,437,500	—	292,941,736	157,950,917	134,990,819

*Denotes a capital program