



TO: Knoxville-Knox County Planning Commission
FROM: Amy Brooks, AICP, Executive Director
DATE: 5/07/2024
RE: 5-A-24-OB: City of Knoxville FY 2025-2030 Capital Improvement Program

Recommendation

Staff recommends approval of the City of Knoxville Capital Improvement Program for Fiscal Years 2025-2030 as presented.

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 2025 – 2030. 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 copy of the full CIP. More information about the City's budget process including Mayor Kincannon's State of City Address can be found [here](#).



CITY OF KNOXVILLE
INDYA KINCANNON, MAYOR

Commitments to Completion



CAPITAL IMPROVEMENT PROGRAM 2025 - 2030

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**Fiscal Years 2025-2030
Proposed Capital Improvements Program
City of Knoxville, Tennessee**

Mayor
Indya Kincannon

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Deputies to the Mayor
David Brace, Chief of Staff

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 FY2025 through FY2030, which incorporates the FY2025 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 2024/25 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 2024-25 Capital Improvements Budget (July 1, 2024 - June 30, 2025) and the following five years (FY 2026-2030).

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FY 23/24 Capital Projects Budget

Fund Name	FY 23/24 Adopted Budget O-69-2023 5/30/2023	1/9/2024 O-1-2024 Ordinance	FY 23/24 Amended Budget
Capital Fund			
Arts & Cultural			
Energizing Our Arts and Culture Nexus	200,000	—	200,000
Subtotal - Arts & Cultural	200,000	—	200,000
Emergency Management			
Vehicle Replacement - Emergency Management	47,330	—	47,330
Subtotal - Emergency Management	47,330	—	47,330
Engineering			
Curb Cuts	500,000	—	500,000
Bridge Maintenance Program	100,000	—	100,000
Paving Program	9,500,000	—	9,500,000
Citywide New Sidewalk	450,000	—	450,000
Engineering Sidewalk Improvements	750,000	—	750,000
Citywide Roadway Safety Program	300,000	—	300,000
Citywide Traffic Calming	200,000	—	200,000
Stormwater-Emergency Drain Repairs	300,000	—	300,000
Streetlight Modernization	150,000	—	150,000
Pole Inventory & Assessment	250,000	—	250,000
Guardrail Replacement Program	100,000	—	100,000
Drainage Improvements	500,000	—	500,000
Stadium Perimeter Road Improvements	3,500,000	—	3,500,000
School Zone Flasher Modernization	31,500	—	31,500
Traffic Signal Modernization (Maintenance)	250,000	—	250,000
Engineering Equipment	50,000	—	50,000
SAFETEA-LU (TEA-21) Match	250,000	—	250,000
Alley/Facilities Paving Program	250,000	—	250,000
Burlington District Improvements	500,000	—	500,000
Neyland Drive Sidewalk	100,000	—	100,000
Pedestrian Infrastructure Improvement Program (Crosswalk Safety)	100,000	—	100,000
Pedestrian/Bicycle Infrastructure	100,000	—	100,000
South Waterfront Pedestrian Bridge	100,000	—	100,000
Chapman & Fort Signal Improvements	200,000	—	200,000
Willow Avenue Streetscapes	1,000,000	—	1,000,000
Riverwalk Phase 2 Connector	100,000	—	100,000
Suttree Landing Fishing Dock	535,000	—	535,000
Subtotal - Engineering	20,166,500	—	20,166,500
Finance			
PBA Project Management (Multiple)	353,200	—	353,200
Purchasing Software - DBE reporting	—	50,000	50,000
Subtotal - Finance	353,200	50,000	403,200

FY 23/24 Capital Projects Budget

Fund Name	FY 23/24 Adopted Budget O-69-2023 5/30/2023	1/9/2024 O-1-2024 Ordinance	FY 23/24 Amended Budget
Fire			
Fire Equipment	100,000	—	100,000
Turn Out Gear Replacement	50,000	—	50,000
Laptops	30,000	—	30,000
Burlington Fire Station - New Build	—	1,150,000	1,150,000
Subtotal - Fire	180,000	1,150,000	1,330,000
Fleet Services			
Green Fleet Initiative	100,000	—	100,000
Jack Sharp Rd Underground Storage Tank Replacement	90,000	—	90,000
Purchase of New Vehicles for Various Departments	—	270,000	270,000
Subtotal - Fleet	190,000	270,000	460,000
Housing & Neighborhood Development			
Western Heights Revitalization	4,200,000	—	4,200,000
Liberty Place	500,000	—	500,000
Facade Improvement Program	100,000	—	100,000
Blighted Property Acquisition	50,000	—	50,000
Chronic Problem Properties	50,000	—	50,000
ADA Access Improvements	500,000	—	500,000
Subtotal - Housing & Neighborhood Development	5,400,000	—	5,400,000
Information Technology			
Modernization of HR and Financial software	1,200,000	—	1,200,000
Work Order/ AVL System	—	250,000	250,000
Subtotal - Information Technology	1,200,000	250,000	1,450,000
Mayor's Office - Economic Development			
Urban Improvement Fund	100,000	—	100,000
Public Art	100,000	—	100,000
First Creek at Austin - Public Art- Mayor Dan Brown	125,000	—	125,000
Subtotal - Economic Development	325,000	—	325,000
Mayor's Office - Sustainability			
Sustainable Innovation Fund	80,000	—	80,000
Community Charging Expansion	50,000	—	50,000
Subtotal - Sustainability	130,000	—	130,000
Parks and Recreation			
Playgrounds, Ballfields, Tennis Courts, Park Impro	500,000	—	500,000
Lonsdale - Sam E Hill Park Conversion	1,000,000	—	1,000,000
Cal Johnson Rec Center ADA Trail	165,000	—	165,000

FY 23/24 Capital Projects Budget

Fund Name	FY 23/24 Adopted Budget O-69-2023 5/30/2023	1/9/2024 O-1-2024 Ordinance	FY 23/24 Amended Budget
Recreation Center Upgrades	50,000	133,268	183,268
Lakeshore Park Improvements	2,000,000	—	2,000,000
Dog Park Development	100,000	—	100,000
Williams Creek Golf Course Improvements	100,000	—	100,000
Synthetic Turf Fields	200,000	—	200,000
Parks Master Plan	—	250,000	250,000
Subtotal - Parks and Recreation	4,115,000	383,268	4,498,268
Police			
KPD Training Range Maintenance	216,640	—	216,640
GrayKey	55,000	—	55,000
Subtotal - Police	271,640	—	271,640
Public Building Authority			
Locust Street Garage Improvements	500,000	—	500,000
Main Avenue Garage Improvements	300,000	—	300,000
Subtotal - Public Building Authority	800,000	—	800,000
Public Service			
Roof and HVAC Maintenance Program	800,000	1,144,000	1,944,000
Safety Fencing Project	200,000	—	200,000
Downtown Horticulture Equipment	90,000	—	90,000
Subtotal - Public Service	1,090,000	1,144,000	2,234,000
Zoo Knoxville			
The Ravine	350,000	—	350,000
Subtotal - Zoo Knoxville	350,000	—	350,000
Total - Capital Fund (Fund 401)	34,818,670	3,247,268	38,065,938
Enterprise Fund			
Public Assembly Facilities (PAF)			
All Venues-Security Cameras	250,000	—	250,000
KCAC - Electrical Vault	2,000,000	—	2,000,000
KCAC - Cooling Tower	—	1,182,719	1,182,719
KCAC - Lift Rigging System	—	80,000	80,000
KCAC - Facility Improvements	—	(932,719)	(932,719)
Subtotal - PAF	2,250,000	330,000	2,580,000
Total - Enterprise Funds (Fund 503001)	2,250,000	330,000	2,580,000

FY 23/24 Capital Projects Budget

Fund Name	FY 23/24 Adopted Budget O-69-2023 5/30/2023	1/9/2024 O-1-2024 Ordinance	FY 23/24 Amended Budget
Internal Service Fund			
Fleet Services			
Lorraine St Underground Storage Tank Replacement	130,000	—	130,000
Subtotal - Fleet	130,000	—	130,000
Total - Internal Service Fund (Fund 702001)	130,000	—	130,000
Total -Capital Projects	37,198,670	3,577,268	40,775,938

**Capital Improvement Budget
Sources and Uses
FY 2024/25**

City Proceeds

General Fund	\$ 22,118,870
State Street Aid Fund	1,989,950
Debt Service Fund	6,279,380
Capital Fund	4,100,000
Trust Fund	5,300,000
Police Capital Fund	500,000
Convention Center Fund	1,500,000
Subtotal - City Proceeds	41,788,200

Other Sources

Agency Contributions - KUB	1,500,000
Agency Contributions - Knox County	30,000
Subtotal - Other Sources	1,530,000

Grand Total - Sources of Funds

\$ 43,318,200

Capital Projects Fund (Fund 401)	39,540,200
Public Assembly Facilities Capital Fund (Fund 503001)	810,000
Metro Parking Capital Fund (Fund 504001)	800,000
Convention Center Capital Fund (Fund 506030)	2,168,000

Grand Total - Uses of Funds

\$ 43,318,200

Arts & Cultural Alliance

Energizing Our Arts and Culture Nexus	200,000
Subtotal - Arts & Cultural Alliance	200,000

Emergency Management

KEMA EV Pickup	41,000
Subtotal - Emergency Management	41,000

Engineering

Curb Cuts Program	400,000
Bridge Maintenance Program	200,000
Stadium Public Space Infrastructure	3,000,000
Vision Zero Program	385,000
Old City Streetscapes	2,000,000
Stormwater Planning	400,000
Paving Program	10,000,000
Engineering Sidewalk Improvements	500,000
Traffic Signal Modernization	250,000
Citywide Rodway Safety Program	250,000
Citywide Traffic Calming	500,000
Stormwater Emergency Drainage Repairs	100,000
Guardrail Replacement Program	100,000
Drainage Improvements	100,000

**Capital Improvement Budget
Sources and Uses
FY 2024/25**

Engineering Equipment	50,000
SAFETEA-LU (TEA-21) Match	200,000
Alley/Facilities Paving Program	200,000
Pedestrian Infrastructure Improvement	50,000
Pedestrian & Bicycle Infrastructure	100,000
Streetlight Modernization	50,000
Chapman & Fort Signal Improvements	250,000
Flasher Modernization & New Install	33,000
First Creek Greenway - Caswell Park to Willow Avenue	361,000
Subtotal - Engineering	19,479,000
Finance	
PBA Project Management (Multiple)	603,200
Subtotal - Finance	603,200
Fire	
Fire Station #6 - Burlington	3,000,000
Subtotal - Fire	3,000,000
Fleet Services	
3-D Printer for Fleet Services Shop Use	125,000
Heavy Equipment Shop Fluid Delivery System	70,000
Light Equipment Shop Fluid Delivery System	45,000
Subtotal - Fleet	240,000
Housing & Neighborhood Development	
ADA Facility & Access Improvements	500,000
Western Heights Revitalization	4,200,000
Blighted Property Acquisition	100,000
Chronic Problem Properties	50,000
Permanent Supportive Housing	1,100,000
Subtotal - Housing & Neighborhood Development	5,950,000
Information Technology	
IT Master Plan	250,000
Subtotal - Information Technology	250,000
Inspections	
Customer Service Improvements	50,000
Inspections EV Sedan	43,000
Subtotal - Inspections	93,000

**Capital Improvement Budget
Sources and Uses
FY 2024/25**

Knoxville-Knox County CAC	
LT Ross Roof Replacement	500,000
Subtotal - Knoxville-Knox County CAC	500,000
Mayor's Office	
Downtown/Urban Improvements	50,000
Subtotal - Mayor's Office	50,000
Mayor's Office - Policy	
Noise Cameras	80,000
Public Arts	50,000
Subtotal - Mayor's Office - Policy	130,000
Mayor's Office - Special Events	
New Staging	21,000
Subtotal - Mayor's Office - Special Events	21,000
Mayor's Office - Sustainability	
Fleet Electrification	50,000
Community Charging	50,000
Subtotal - Mayor's Office - Sustainability	100,000
Parks & Recreation	
Ballfield, Tennis Court, Playground Improvements	800,000
Pool Improvements Capital Program	100,000
Sam E Hill Park Conversion	500,000
Park Cameras	100,000
Urban Wilderness Development Program	750,000
Golf Course Improvements	50,000
Greenway Corridors	500,000
Lakeshore Park Improvements	2,000,000
Dog Park Development	100,000
Williams Creek Golf Course Improvements	100,000
Knoxville Botanical Gardens	100,000
Subtotal - Parks & Recreation	5,100,000
Police	
KPD Dodge Durango Vehicles	500,000
Subtotal - Police	500,000
Public Building Authority	
Pedestrian Bridge at Vol Landing	100,000
Henley Pedestrian Bridge	50,000
Gateway- Outdoor Knoxville Improvements	250,000
Subtotal - Public Building Authority	400,000

**Capital Improvement Budget
Sources and Uses
FY 2024/25**

Public Service	
Roof and HVAC Maintenance Program	1,000,000
Downtown Trash and Recycling System	1,000,000
Safety Fencing	200,000
Subtotal - Public Service	<u>2,200,000</u>
Zoo Knoxville	
New Rhino Habitat	333,000
The Ravine	350,000
Subtotal - Zoo Knoxville	<u>683,000</u>
Grand Total - Fund 401	<u>\$ 39,540,200</u>
Public Assembly Facilities	
KCAC - Replace Control Panel Backup Chiller	60,000
KCAC - Rigging Emergency	750,000
Subtotal - Public Assembly Facilities	<u>810,000</u>
Grand Total - Fund 503001	<u>\$ 810,000</u>
Public Building Authority	
State Street Garage Improvements	500,000
Riverwalk Garage Improvements	300,000
Subtotal - Public Building Authority	<u>800,000</u>
Grand Total - Fund 504001	<u>\$ 800,000</u>
Public Building Authority	
World's Fair Park Improvements	500,000
WFP Amphitheater	168,000
Subtotal - Public Building Authority	<u>668,000</u>
Public Assemblies	
KCC - Electrical Vault and Stairs	1,500,000
Subtotal - Public Assemblies	<u>1,500,000</u>
Grand Total - Fund 506030	<u>\$ 2,168,000</u>
Grand Total - All Funds	<u>\$ 43,318,200</u>

**FY 2025 - 2030 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department**

ECONOMIC & COMMUNITY DEVELOPMENT

Project: *Downtown/Urban Improvements

Program funds 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000
Total	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000

POLICY & DEVELOPMENT

Project: *Public Arts

Program funds projects that enhance public art in the City.

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000
Total	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000

Project: Noise Cameras

Project funds the purchase of (2) noise cameras primarily for use in downtown and the urban core.

Administrative Goal: Healthy & Connected Communities

Council District: DISTRICT 6

Operating Impact: Moderate

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 80,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 80,000
Total	\$ 80,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 80,000

*Denotes a capital program

FY 2025 - 2030 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

SPECIAL EVENTS

Project: **New Staging**

Project purchases a new stage that is used at various events throughout the City.

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 21,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 21,000
Total	\$ 21,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 21,000

SUSTAINABILITY

Project: ***Fleet Electrification**

Program funds the upgrades of City vehicles to electric and propane-fueled vehicles.

Administrative Goal: Clean & Resilient Future

Council District: INTERNAL

Operating Impact: Slight

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000
Total	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000

Project: **Community Charging**

Project funds the expansion of public charging infrastructure.

Administrative Goal: Clean & Resilient Future

Council District: CITYWIDE

Operating Impact: Moderate

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000
Total	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000

*Denotes a capital program

FY 2025 - 2030 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

FINANCE

Project: *PBA Project Management (Multiple)

Program funds for PBA to manage various City projects.

Administrative Goal: Good Governance

Council District: INTERNAL

Operating Impact: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 603,200	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 603,200
Total	\$ 603,200	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 603,200

INFORMATION TECHNOLOGY

Project: IT Master Plan

Project funds an IT strategy document for all City software/hardware.

Administrative Goal: Good Governance

Council District: INTERNAL

Operating Impact: Moderate

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 250,000
Total	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 250,000

ARTS & CULTURAL ALLIANCE

Project: Energizing Our Arts and Culture Nexus

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: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 200,000	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ 400,000
Total	\$ 200,000	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ 400,000

*Denotes a capital program

FY 2025 - 2030 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

PUBLIC BUILDING AUTHORITY

Project: Pedestrian Bridge at Vol Landing

Project funds structural repairs to seal the deck.

Administrative Goal: Public Safety
Council District: DISTRICT 6
Operating Impact: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000
Total	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000

Project: Henley Pedestrian Bridge

Project funds structural repairs to seal the deck.

Administrative Goal: Public Safety
Council District: DISTRICT 6
Operating Impact: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 50,000	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ 300,000
Total	\$ 50,000	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ 300,000

Project: Gateway- Outdoor Knoxville Improvements

Project funds the replacement of the obsolete HVAC and repairs the roof.

Administrative Goal: Public Safety
Council District: DISTRICT 6
Operating Impact: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 250,000	\$ 25,000	\$ —	\$ —	\$ —	\$ —	\$ 275,000
Total	\$ 250,000	\$ 25,000	\$ —	\$ —	\$ —	\$ —	\$ 275,000

Project: State Street Garage Improvements

Project funds improvements including traffic coating and striping of the upper deck, re-lamping fixtures to LED bulbs with electrical upgrades.

Administrative Goal: Public Safety
Council District: DISTRICT 6
Operating Impact: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 500,000	\$ 155,000	\$ —	\$ —	\$ —	\$ —	\$ 655,000
Total	\$ 500,000	\$ 155,000	\$ —	\$ —	\$ —	\$ —	\$ 655,000

*Denotes a capital program

FY 2025 - 2030 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: Riverwalk Garage Improvements

Project funds improvements including replacing the east HVAC unit, repairing the roof, adding safety barriers and adding a Facility Maintenance restroom.

Administrative Goal: Public Safety
Council District: DISTRICT 1
Operating Impact: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 300,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 300,000
Total	\$ 300,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 300,000

Project: World's Fair Park Improvements

Project funds improvements including Court flag pole replacement, Cumberland Pedestrian Bridge repairs, fountain lighting, and improvements to the Security Building.

Administrative Goal: Public Safety
Council District: DISTRICT 6
Operating Impact: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 500,000	\$ 280,000	\$ —	\$ —	\$ —	\$ —	\$ 780,000
Total	\$ 500,000	\$ 280,000	\$ —	\$ —	\$ —	\$ —	\$ 780,000

Project: WFP Amphitheater

Project funds the design and replacement of tensile roof and the waterproof membrane under seating.

Administrative Goal: Public Safety
Council District: DISTRICT 6
Operating Impact: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 168,000	\$ 3,932,000	\$ —	\$ —	\$ —	\$ —	\$ 4,100,000
Total	\$ 168,000	\$ 3,932,000	\$ —	\$ —	\$ —	\$ —	\$ 4,100,000

*Denotes a capital program

FY 2025 - 2030 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

HOUSING & NEIGHBORHOOD DEVELOPMENT

Project: *ADA Facility & Access Improvements

Program funds the City's efforts to increase the physical access to public facilities.

Administrative Goal: Healthy & Connected Communities
Council District: CITYWIDE
Operating Impact: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000
Total	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000

Project: Western Heights Revitalization

Project funds Phase 2 of the Transforming Western Heights project to support development of the destination park and plaza, the anchor building, and Phase 2 housing.

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

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000	\$ —	\$ —	\$ —	\$ 12,600,000
Total	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000	\$ —	\$ —	\$ —	\$ 12,600,000

Project: *Blighted Property Acquisition

Program funds 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: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000
Total	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000

*Denotes a capital program

FY 2025 - 2030 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: *Chronic Problem Properties

Program funds the acquisition of chronic problem properties, primarily residential, throughout the City.

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000
Total	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000

Project: Permanent Supportive Housing

Project funds for the support and creation of permanent supportive housing in Knoxville.

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 1,100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,100,000
Total	\$ 1,100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,100,000

FLEET SERVICE

Project: 3-D Printer

Project funds the purchase of an industrial grade 3-D printer for use by the City's vehicle maintenance shops.

Administrative Goal: Good Governance

Council District: INTERNAL

Operating Impact: Slight

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 125,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 125,000
Total	\$ 125,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 125,000

FY 2025 - 2030 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: Heavy Equipment Shop Fluid Delivery System

Project funds the purchase of a Fluid Delivery System for the Heavy Equipment Shop and Fire Maintenance Bay.

Administrative Goal: Good Governance

Council District: INTERNAL

Operating Impact: Slight

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 70,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 70,000
Total	\$ 70,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 70,000

Project: Light Equipment Shop Fluid Delivery System

Project funds the purchase of a Fluid Delivery System for the Light Equipment Shop.

Administrative Goal: Good Governance

Council District: INTERNAL

Operating Impact: Slight

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 45,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 45,000
Total	\$ 45,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 45,000

PUBLIC SERVICE

Project: *Roof and HVAC Maintenance Program

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

Administrative Goal: Clean & Resilient Future

Council District: CITYWIDE

Operating Impact: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 1,000,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,000,000
Total	\$ 1,000,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,000,000

FY 2025 - 2030 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: Downtown Trash and Recycling System

Project funds the transition from carts to a compactor based system for downtown Knoxville.

Administrative Goal: Healthy & Connected Communities

Council District: DISTRICT 6

Operating Impact: Slight

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 1,000,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,000,000
Total	\$ 1,000,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,000,000

Project: *Safety Fencing

Project funds the installation of fencing 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: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 200,000
Total	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 200,000

ENGINEERING

Project: Chapman & Fort Signal Improvements

Project will re-signalize the intersection of Chapman Highway and Fort Ave 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: Slight

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 250,000
Total	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 250,000

FY 2025 - 2030 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: *Flasher Modernization & New Install

Program funds the installation of new school zone flashers and other flashers as well as maintaining existing flasher assets Citywide.

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: Moderate

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 33,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 33,000
Total	\$ 33,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 33,000

Project: *Curb Cuts Program

Program 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 400,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 400,000
Total	\$ 400,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 400,000

Project: *Bridge Maintenance Program

Program funds the design and construction repairs and replacements for bridges Citywide.

Administrative Goal: Public Safety

Council District: CITYWIDE

Operating Impact: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 200,000
Total	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 200,000

FY 2025 - 2030 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: Stadium Public Space Infrastructure

Project funds infrastructure improvements that include the creation of a public plaza.

Administrative Goal: Healthy & Connected Communities

Council District: DISTRICT 6

Operating Impact: Slight

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 3,000,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 3,000,000
Total	\$ 3,000,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 3,000,000

Project: Old City Streetscapes

Project funds right-of-way acquisition and construction for infrastructure improvements along E. Jackson Ave and Willow Ave. from S. Central St. to Patton St., and along S. Central St. from W. Summit Hill Dr. to the railroad crossing.

Administrative Goal: Healthy & Connected Communities

Council District: DISTRICT 6

Operating Impact: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 2,000,000	\$ 14,300,000	\$ —	\$ —	\$ —	\$ —	\$ 16,300,000
Total	\$ 2,000,000	\$ 14,300,000	\$ —	\$ —	\$ —	\$ —	\$ 16,300,000

Project: *Paving Program

Program 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: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 6,510,050	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 6,510,050
State Street Aid	\$ 1,989,950	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,989,950
Agency Contributions	\$ 1,500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,500,000
Total	\$ 10,000,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 10,000,000

*Denotes a capital program

FY 2025 - 2030 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: *Engineering Sidewalk Improvements

Program funds the removal and replacement of broken sidewalks throughout the City and adds some missing links of sidewalk.

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000
Total	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000

Project: *Traffic Signal Modernization

Program funds the installation of new traffic signals at priority locations identified by Engineering

Administrative Goal: Public Safety

Council District: CITYWIDE

Operating Impact: Moderate

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 250,000
Total	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 250,000

Project: *Citywide Roadway Safety Program

Programs funds the construction of minor roadway improvements throughout the City

Administrative Goal: Public Safety

Council District: CITYWIDE

Operating Impact: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 250,000
Total	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 250,000

FY 2025 - 2030 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: *Citywide Traffic Calming

Program provides the coordination, studies, design and installation of residential traffic safety plans for neighborhoods requesting the program.

Administrative Goal: Public Safety

Council District: CITYWIDE

Operating Impact: Slight

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000
Total	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000

Project: *Stormwater Emergency Drainage Repairs

Program funds 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: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000
Total	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000

Project: *Drainage Improvements

Program funds the replacement or improvement of existing stormwater drainage infrastructure Citywide.

Administrative Goal: Public Safety

Council District: CITYWIDE

Operating Impact: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000
Total	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000

FY 2025 - 2030 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: *Guardrail Replacement Program

Program funds the replacement of 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000
Total	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000

Project: *Engineering Equipment

Program funds the purchase of needed equipment.

Administrative Goal: Good Governance

Council District: INTERNAL

Operating Impact: Slight

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000
Total	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000

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

Program funding is utilized as a match to State and Federal grants to improve the transportation network.

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 200,000
Total	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 200,000

FY 2025 - 2030 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: *Alley/Facilities Paving Program

Program funds the paving and/or repair of alleys, greenways, or parking lots maintained by the City.

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 200,000
Total	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 200,000

Project: *Pedestrian & Bicycle Infrastructure

Program funds construction for small projects to improve bicycle and pedestrian infrastructure throughout the City.

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000
Total	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000

Project: *Streetlight Modernization

Program funds to help address light outages and to continue to convert high pressure sodium (HPS) streetlights to LED.

Administrative Goal: Clean & Resilient Future

Council District: CITYWIDE

Operating Impact: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000
Total	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000

FY 2025 - 2030 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: First Creek Greenway - Caswell Park to Willow Avenue

Project funds the construction of a new greenway along First Creek between Caswell Park and Willow Ave.

Administrative Goal: Healthy & Connected Communities

Council District: DISTRICT 6

Operating Impact: Slight

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 361,000	\$ 639,000	\$ —	\$ —	\$ —	\$ —	\$ 1,000,000
Total	\$ 361,000	\$ 639,000	\$ —	\$ —	\$ —	\$ —	\$ 1,000,000

Project: Stormwater Planning

Project funds the evaluation of the City's Stormwater system.

Administrative Goal: Good Governance

Council District: CITYWIDE

Operating Impact: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 400,000	\$ 400,000	\$ —	\$ —	\$ —	\$ —	\$ 800,000
Total	\$ 400,000	\$ 400,000	\$ —	\$ —	\$ —	\$ —	\$ 800,000

Project: *Pedestrian Infrastructure Improvement

Program funds construction to improve pedestrian crossing infrastructure throughout the City and to install new, replace or refurbish crosswalks.

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000
Total	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000

FY 2025 - 2030 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: *Vision Zero Program

Program funds and implements recommendations from Knoxville's 2023 Vision Zero Action Plan to include roadway infrastructure projects to improve safety for all modes.

Administrative Goal: Public Safety

Council District: CITYWIDE

Operating Impact: Moderate

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 385,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 385,000
Total	\$ 385,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 385,000

PARKS & RECREATION

Project: *Ballfield, Tennis Court, Playground Improvements

Program funds replace outdated and unsafe play structures in City parks and improvements to various athletic fields and tennis courts.

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 800,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 800,000
Total	\$ 800,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 800,000

Project: *Pool Improvements Capital Program

Program funds major additions and alterations to the City's aging indoor and outdoor pools.

Administrative Goal: Public Safety

Council District: CITYWIDE

Operating Impact: Slight

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000
Total	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000

*Denotes a capital program

FY 2025 - 2030 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: Sam E Hill Park Conversion

Project funds the conversion of 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000
Total	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000

Project: Park Cameras

Project funds the purchase and installtion of security cameras at various parks across the City.

Administrative Goal: Public Safety

Council District: CITYWIDE

Operating Impact: Moderate

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 100,000	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ 200,000
Total	\$ 100,000	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ 200,000

Project: *Urban Wilderness Development Program

Program funds the completion of the remaining project for the Urban Wilderness Gateway Park project.

Administrative Goal: Healthy & Connected Communities

Council District: DISTRICT 1

Operating Impact: Moderate

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 750,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 750,000
Total	\$ 750,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 750,000

*Denotes a capital program

FY 2025 - 2030 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: *Golf Course Improvements

Program funds updates and replacements to golf course equipment and various improvements of the grounds and facilities at the City-owned courses.

Administrative Goal: Thriving Business & Good Jobs

Council District: CITYWIDE

Operating Impact: Slight

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000
Total	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000

Project: *Greenway Corridors

Program funds the construction of new greenways and maintenance to existing greenways throughout the City.

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: Slight

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000
Total	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000

Project: Lakeshore Park Improvements

Project funds infrastructure improvements within Lakeshore Park, including lighting and paving.

Administrative Goal: Healthy & Connected Communities

Council District: DISTRICT 2

Operating Impact: Slight

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 2,000,000	\$ 2,000,000	\$ —	\$ —	\$ —	\$ —	\$ 4,000,000
Total	\$ 2,000,000	\$ 2,000,000	\$ —	\$ —	\$ —	\$ —	\$ 4,000,000

FY 2025 - 2030 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: *Dog Park Development

Program funds the development of dog parks throughout the City.

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: Slight

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000
Total	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000

Project: Williams Creek Golf Course Improvements

Project funds capital improvements at this City-owned Golf Course.

Administrative Goal: Healthy & Connected Communities

Council District: DISTRICT 6

Operating Impact: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000
Total	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000

Project: Knoxville Botanical Gardens

Project funds the rehabilitation of the Historic Howell House and the Knoxville Botanical Garden and Arboretum's visitor center.

Administrative Goal: Healthy & Connected Communities

Council District: DISTRICT 6

Operating Impact: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 100,000	\$ 250,000	\$ 250,000	\$ —	\$ —	\$ —	\$ 600,000
Total	\$ 100,000	\$ 250,000	\$ 250,000	\$ —	\$ —	\$ —	\$ 600,000

POLICE

FY 2025 - 2030 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: KPD Dodge Durango Vehicles

Project funds the purchase of Dodge Durango police vehicles to meet staffing current and future staffing needs.

Administrative Goal: Public Safety
Council District: INTERNAL
Operating Impact: Moderate

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 500,000	\$ 1,740,000	\$ —	\$ —	\$ —	\$ —	\$ 2,240,000
Total	\$ 500,000	\$ 1,740,000	\$ —	\$ —	\$ —	\$ —	\$ 2,240,000

EMERGENCY MANAGEMENT

Project: KEMA EV Pickup

Project funds a replacement vehicle.

Administrative Goal: Public Safety
Council District: INTERNAL
Operating Impact: Slight

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 11,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 11,000
Agency Contributions	\$ 30,000						\$ 30,000
Total	\$ 41,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 41,000

FIRE

Project: Fire Station #6 - Burlington

Project funds the construction of a new Burlington Fire Station

Administrative Goal: Public Safety
Council District: DISTRICT 6
Operating Impact: Slight

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 3,000,000	\$ 1,500,000	\$ —	\$ —	\$ —	\$ —	\$ 4,500,000
Total	\$ 3,000,000	\$ 1,500,000	\$ —	\$ —	\$ —	\$ —	\$ 4,500,000

*Denotes a capital program

FY 2025 - 2030 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

PUBLIC ASSEMBLY FACILITIES

Project: KCAC - Replace Control Panel Backup Chiller

Project funds the replacement of the control panel on back up ice chiller.

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

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 60,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 60,000
Total	\$ 60,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 60,000

Project: KCAC - Rigging Emergency

Project funds the update of the rigging on the building to bring to standards/code.

Administrative Goal: Public Safety
Council District: DISTRICT 6
Operating Impact: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 750,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 750,000
Total	\$ 750,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 750,000

Project: KCC - Electrical Vault and Stairs

Project funds the correcting of the settling issues, replacing the stairs and leveling the electrical vault.

Administrative Goal: Public Safety
Council District: DISTRICT 6
Operating Impact: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 1,500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,500,000
Total	\$ 1,500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,500,000

FY 2025 - 2030 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

ZOO KNOXVILLE

Project: **New Rhino Habitat**

Project funds the renovation of the current Elephant barn and habitat into the new Rhino Habitat.

Administrative Goal: Thriving Business & Good Jobs

Council District: DISTRICT 6

Operating Impact: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 333,000	\$ 333,000	\$ 334,000	\$ —	\$ —	\$ —	\$ 1,000,000
Total	\$ 333,000	\$ 333,000	\$ 334,000	\$ —	\$ —	\$ —	\$ 1,000,000

Project: **The Ravine**

Project 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: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 350,000	\$ 300,000	\$ —	\$ —	\$ —	\$ —	\$ 650,000
Total	\$ 350,000	\$ 300,000	\$ —	\$ —	\$ —	\$ —	\$ 650,000

CITY INSPECTIONS

Project: **Customer Service Improvements**

Project funds the renovation of the customer counter by creating connectivity between customers and City customer service staff.

Administrative Goal: Good Governance

Council District: INTERNAL

Operating Impact: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000
Total	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000

*Denotes a capital program

FY 2025 - 2030 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: **Inspections EV Sedan**

Project funds the purchase of an additional sedan for inspector use.

Administrative Goal: Good Governance

Council District: INTERNAL

Operating Impact: Slight

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 43,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 43,000
Total	\$ 43,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 43,000

KNOXVILLE-KNOX COUNTY CAC

Project: **LT Ross Roof Replacement**

Project funds the replacement of the roof system at the LT Ross building.

Administrative Goal: Public Safety

Council District: DISTRICT 6

Operating Impact: Negligible

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City Proceeds	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000
Total	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000

*Denotes a capital program

Capital Improvements Program

FY 2025 - 2030

Project	Balance as of 3/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP Total	Local Funds	Other Funds
Engineering										
*Curb Cuts Program	192,048	400,000	—	—	—	—	—	592,048	559,024	33,024
*Bridge Maintenance Program	1,227,421	200,000	—	—	—	—	—	1,427,421	1,427,421	—
Stadium Public Space Infrastructure	—	3,000,000	—	—	—	—	—	3,000,000	3,000,000	—
*Vision Zero Program	—	385,000	—	—	—	—	—	385,000	385,000	—
Old City Streetscapes	160,312	2,000,000	14,300,000	—	—	—	—	16,460,312	16,460,312	—
Stormwater Planning	—	400,000	400,000	—	—	—	—	800,000	800,000	—
*Paving Program	1,212,589	10,000,000	—	—	—	—	—	11,212,589	9,440,417	1,772,173
*Engineering Sidewalk Improvements	1,333,965	500,000	—	—	—	—	—	1,833,965	1,833,965	—
*Traffic Signal Modernization	341,092	250,000	—	—	—	—	—	591,092	591,092	—
*Citywide Roadway Safety Program	231,132	250,000	—	—	—	—	—	481,132	481,132	—
*Citywide Traffic Calming	377,539	500,000	—	—	—	—	—	877,539	866,679	10,860
*Stormwater Emergency Drainage Repairs	334,387	100,000	—	—	—	—	—	434,387	434,387	—
*Guardrail Replacement Program	264,381	100,000	—	—	—	—	—	364,381	364,381	—
*Drainage Improvements	657,269	100,000	—	—	—	—	—	757,269	610,449	146,820
*Engineering Equipment	9,250	50,000	—	—	—	—	—	59,250	59,250	—
*SAFETEA-LU (TEA-21) Match	1,398,193	200,000	—	—	—	—	—	1,598,193	1,598,193	—
*Alley/Facilities Paving Program	605,150	200,000	—	—	—	—	—	805,150	605,150	200,000
*Pedestrian Infrastructure Improvement	223,987	50,000	—	—	—	—	—	273,987	257,125	16,862
*Pedestrian & Bicycle Infrastructure	427,640	100,000	—	—	—	—	—	527,640	477,640	50,000
*Streetlight Modernization	579,928	50,000	—	—	—	—	—	629,928	629,928	—
Chapman & Fort Signal Improvements	175,000	250,000	—	—	—	—	—	425,000	425,000	—
*Flasher Modernization & New Install	107,793	33,000	—	—	—	—	—	140,793	106,627	34,165
First Creek Greenway - Caswell Park to Willow Avenue	—	361,000	639,000	—	—	—	—	1,000,000	1,000,000	—
*Citywide New Sidewalk	941,634	—	—	—	—	—	—	941,634	941,634	—
Sevier Avenue Improvements	15,352,138	—	—	—	—	—	—	15,352,138	7,822,926	7,529,212
South Waterfront Project	50,000	—	—	—	—	—	—	50,000	50,000	—
Pleasant Ridge Road	5,198,062	—	—	—	—	—	—	5,198,062	1,039,209	4,158,853
Streetlighting Projects	390,827	—	—	—	—	—	—	390,827	390,827	—
Kingston Pk/Northshore Study	141,200	—	—	—	—	—	—	141,200	—	141,200
*Water Quality Improvements	50,913	—	—	—	—	—	—	50,913	50,913	—
Washington Pike Widening	6,578,302	—	—	—	—	—	—	6,578,302	1,716,793	4,861,509
Merchange Drive & Clinton Hwy	659,651	—	—	—	—	—	—	659,651	148,983	510,668
Advanced Traffic Mgmt System	13,502,962	—	—	—	—	—	—	13,502,962	1,398,465	12,104,497
Chapman Hwy-CMAQ Match	275,000	—	—	—	—	—	—	275,000	275,000	—
Parking Meter Upgrade	400,018	—	—	—	—	—	—	400,018	400,018	—
*CBID ADA Compliance Program	174,134	—	—	—	—	—	—	174,134	174,134	—
Liberty Street Multimodal Improvements	1,518,123	-	-	—	—	—	—	1,518,123	422,547	1,095,576
State Street Garage Addition	273,710	-	-	—	—	—	—	273,710	273,710	—
S Waterfront - River's Edge	9,830	—	—	—	—	—	—	9,830	9,827	4
Greenway - Broadway Corridor	3,469,448	—	—	—	—	—	—	3,469,448	739,488	2,729,960

*Denotes a capital program

Capital Improvements Program

FY 2025 - 2030

Project	Balance as of 3/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP Total	Local Funds	Other Funds
Chapman Highway Multimodal Improvements	1,791,338	—	—	—	3,500,000	—	—	1,791,338	1,045,113	746,225
Middlebrook Pike ATMS	1,703,116	—	—	—	—	—	—	1,703,116	—	1,703,116
Urban Wilderness Corridor Study	18,646	—	—	—	—	—	—	18,646	3,729	14,916
Broadway Bus Corridor/ATMS	5,248,243	—	—	—	—	—	—	5,248,243	354,884	4,893,359
Burlington District Improvements	259,742	—	—	—	—	—	—	259,742	168,990	90,752
UT ATMS	2,417,818	—	—	—	—	—	—	2,417,818	—	2,417,818
Magnolia Ave Streetscapes - Phase 3	5,082,955	—	—	—	—	—	—	5,082,955	1,577,808	3,505,147
City South Improvements	280,442	—	—	—	—	—	—	280,442	280,442	—
Ridley - Helton Ave Improvements	400,000	—	—	—	—	—	—	400,000	400,000	—
Morningside Improvements	200,000	—	—	—	—	—	—	200,000	200,000	—
East Knox Greenway	341,946	—	—	—	—	—	—	341,946	341,946	—
Waterfront Drive Redevelopment	3,391	—	—	—	—	—	—	3,391	3,391	—
Broadway Corridor Support	100,000	—	—	—	—	—	—	100,000	100,000	—
Signal Replacement - Gay Street	856,651	—	—	—	—	—	—	856,651	356,651	500,000
Woodland Ave Complete Streets	714,375	—	—	—	—	—	—	714,375	714,375	—
ARPA - Stream Corridor Restoration	6,355	—	—	—	—	—	—	6,355	—	6,355
Riverwalk Greenway Connector	2,426,120	—	—	—	—	—	—	2,426,120	100,000	2,326,120
Pole Inventory & Assessment	775,000	—	—	—	—	—	—	775,000	250,000	525,000
Traffic Sign Inventory	500,000	—	—	—	—	—	—	500,000	—	500,000
Neyland Drive Sidewalk	300,000	—	—	—	—	—	—	300,000	300,000	—
Fort Sanders to Tyson Park	200,000	—	—	—	—	—	—	200,000	200,000	—
S. Waterfront Ped Bridge	20,080,368	—	—	—	—	—	—	20,080,368	80,368	20,000,000
S. Knox Bridge Greenway	1,107,390	—	—	—	—	—	—	1,107,390	385,590	721,801
TDEC - ARP Grant Administration	964,425	—	—	—	—	—	—	964,425	—	964,425
Rock Point Road Improvements	79,999	—	—	—	—	—	—	79,999	79,999	—
TDEC - ARP KUB Water Treatment	7,500,000	—	—	—	—	—	—	7,500,000	—	7,500,000
TDEC - ARP Cherry Street Drainage Improvements	2,342,681	—	—	—	—	—	—	2,342,681	—	2,342,681
TDEC - ARP Rock City Ballpark Stream Restoration	944,490	—	—	—	—	—	—	944,490	—	944,490
TDEC - ARP Baum Drive Drainage	1,173,769	—	—	—	—	—	—	1,173,769	—	1,173,769
TDEC - ARP Mary Vestel Stream Restoration	1,244,398	—	—	—	—	—	—	1,244,398	—	1,244,398
TDEC - ARP Loves Creek Stormwater Study	473,852	—	—	—	—	—	—	473,852	—	473,852
TDEC - ARP Holston River Bank	72,916	—	—	—	—	—	—	72,916	—	72,916
TDEC - ARP CIPP Rehab	1,411,151	—	—	—	—	—	—	1,411,151	—	1,411,151
TDEC - ARP First Creek Greenway BMP Park	811,083	—	—	—	—	—	—	811,083	—	811,083
TDEC - ARP Riparian Areas	500,250	—	—	—	—	—	—	500,250	—	500,250
Willow Avenue Streetscapes	800,000	—	—	—	—	—	—	800,000	800,000	—
Suttree Landing Fishing Dock	535,000	—	—	—	—	—	—	535,000	135,000	400,000
Subtotal - Engineering	122,512,937	19,479,000	15,339,000	—	—	—	—	157,330,937	66,145,931	91,185,006

Fire

Fire Station #6 - Burlington	847,092	3,000,000	1,500,000	—	—	—	—	5,347,092	5,347,092	—
Training Academy	758,748	—	—	—	—	—	—	758,748	758,748	—

*Denotes a capital program

Capital Improvements Program

FY 2025 - 2030

Project	Balance as of 3/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP Total	Local Funds	Other Funds
911 CAD Upgrade	32,675	—	—	—	—	—	—	32,675	32,675	—
Fire Management Software	1,052	—	—	—	—	—	—	1,052	1,052	—
*Fire Equipment	65,120	—	—	—	—	—	—	65,120	55,699	9,422
Double Stack Trailer	30,000	—	—	—	—	—	—	30,000	—	30,000
Turn Out Gear Replacement	50,000	—	—	—	—	—	—	50,000	50,000	—
Memorial Courtyard	54,826	—	—	—	—	—	—	54,826	54,826	—
Subtotal - Fire	1,839,513	3,000,000	1,500,000	—	—	—	—	6,339,513	6,300,091	39,422
Police										
KPD Dodge Durango Vehicles	—	500,000	1,740,000	—	—	—	—	2,240,000	2,240,000	—
Building Facilities - K9 Facility	2,129,881	—	—	—	—	—	—	2,129,881	2,129,881	—
Bomb Squad Protective Suit	26,000	—	—	—	—	—	—	26,000	26,000	—
Digital Photo Manager Software	10,000	—	—	—	—	—	—	10,000	10,000	—
Public Safety Building	649,608	—	—	—	—	—	—	649,608	613,899	35,708
Real Time Information Center	411,750	—	—	—	—	—	—	411,750	—	411,750
Moblie Data Devices for CID	27,000	—	—	—	—	—	—	27,000	27,000	—
Driving Track Resurfacing	93,432	—	—	—	—	—	—	93,432	93,432	—
Police Computer Software	5,462	—	—	—	—	—	—	5,462	5,462	—
Bomb Squad Real Time X-Ray	15,060	—	—	—	—	—	—	15,060	15,060	—
Tactical Ballistic Vest	35,000	—	—	—	—	—	—	35,000	35,000	—
ROS Vehicles	9,306	—	—	—	—	—	—	9,306	9,306	—
KPD Training Room Improvement	276,020	—	—	—	—	—	—	276,020	276,020	—
*Police Equipment	242,406	—	—	—	—	—	—	242,406	242,406	—
Recording System	19,801	—	—	—	—	—	—	19,801	19,801	—
Automatic Gate Upgrades	38,500	—	—	—	—	—	—	38,500	38,500	—
Subtotal - Police	3,989,224	500,000	1,740,000	—	—	—	—	6,229,224	5,781,766	447,458
Inspections										
Customer Service Improvements	—	50,000	—	—	—	—	—	50,000	50,000	—
Inspections EV Sedan	—	43,000	—	—	—	—	—	43,000	43,000	—
Subtotal - Inspections	—	93,000	—	—	—	—	—	93,000	93,000	—
Knoxville - Knox County CAC										
LT Ross Roof Replacement	—	500,000	—	—	—	—	—	500,000	500,000	—
Subtotal - Knoxville-Knox County CAC	—	500,000	—	—	—	—	—	500,000	500,000	—
Emergency Management										
EMA Vehicle Replacement	47,330	41,000	—	—	—	—	—	88,330	28,330	60,000
Emergency Management Equipment	91,007	—	—	—	—	—	—	91,007	—	91,007

*Denotes a capital program

Capital Improvements Program

FY 2025 - 2030

Project	Balance as of 3/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP Total	Local Funds	Other Funds
COOP Consultant - EMA	387,410	—	—	—	—	—	—	387,410	150,000	237,410
Subtotal - Emergency Management	525,747	41,000	—	—	—	—	—	566,747	178,330	388,417
Sustainability										
*Fleet Electrification	202,102	50,000	—	—	—	—	—	252,102	252,102	—
Community Charging	100,307	50,000	—	—	—	—	—	150,307	150,307	—
*Sustainable Innovation	195,293	—	—	—	—	—	—	195,293	192,614	2,679
Subtotal - Sustainability	497,702	100,000	—	—	—	—	—	597,702	595,023	2,679
Parks and Recreation										
*Ballfield, Tennis Court, Playground Improvements	726,824	800,000	—	—	—	—	—	1,526,824	1,526,824	—
*Pool Improvements Capital Program	—	100,000	—	—	—	—	—	100,000	100,000	—
Sam E Hill Park Conversion	2,290,847	500,000	—	—	—	—	—	2,790,847	2,790,847	—
Park Cameras	—	100,000	100,000	—	—	—	—	200,000	200,000	—
*Urban Wilderness Development Program	3,713,222	750,000	—	—	—	—	—	4,463,222	2,462,667	2,000,555
*Golf Course Improvements	59,723	50,000	—	—	—	—	—	109,723	109,723	—
*Greenway Corridors	621,662	500,000	—	—	—	—	—	1,121,662	1,121,662	—
Lakeshore Park Improvements	1,214,762	2,000,000	2,000,000	—	—	—	—	5,214,762	5,214,762	—
*Dog Park Development	240,668	100,000	—	—	—	—	—	340,668	271,493	69,175
Williams Creek Golf Course Improvements	325	100,000	—	—	—	—	—	100,325	100,325	—
Knoxville Botanical Gardens	—	100,000	250,000	250,000	—	—	—	600,000	600,000	—
*Recreation Center Improvements	88,113	—	—	—	—	—	—	88,113	88,113	—
Cradle of Country Music	255,726	—	—	—	—	—	—	255,726	255,726	—
Ijams	1,094,789	—	—	—	—	—	—	1,094,789	1,094,789	—
Dog Park - K9	100,000	—	—	—	—	—	—	100,000	2,940	97,060
Inskip Pool Improvements	5,591	—	—	—	—	—	—	5,591	5,591	—
Sharp's Ridge Park Improvements	25,000	—	—	—	—	—	—	25,000	25,000	—
Ed Cothran Pool Upgrade	19,487	—	—	—	—	—	—	19,487	19,487	—
Northwest Connector - Phase II	2,727,376	—	—	—	—	—	—	2,727,376	862,227	1,865,149
West Hills Tennis Court	254,496	—	—	—	—	—	—	254,496	104,496	150,000
Northwest Greenway Connector	61,874	—	—	—	—	—	—	61,874	61,874	—
Cal Johnson - ADA Trail	375,000	—	—	—	—	—	—	375,000	375,000	—
Cherokee Farms Restrooms	500,000	—	—	—	—	—	—	500,000	500,000	—
Cecil Webb Recreation Center Improvements	695,800	—	—	—	—	—	—	695,800	—	695,800
Synthetic Turf Fields	200,000	—	—	—	—	—	—	200,000	200,000	—
Park Master Plan	250,000	—	—	—	—	—	—	250,000	250,000	—
*Park Expansions/Improvements	15,695	—	—	—	—	—	—	15,695	15,695	—
Subtotal - Parks and Recreation	15,536,980	5,100,000	2,350,000	250,000	—	—	—	23,236,980	18,359,242	4,877,738

*Denotes a capital program

Capital Improvements Program

FY 2025 - 2030

Project	Balance as of 3/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP Total	Local Funds	Other Funds
Information Technology										
IT Master Plan	—	250,000	—	—	—	—	—	250,000	250,000	—
Email Records Compliance	165,035	—	—	—	—	—	—	165,035	165,035	—
Work Order & AVL System	475,887	—	—	—	—	—	—	475,887	475,887	—
Electronic Filing/Retention System	97,779	—	—	—	—	—	—	97,779	97,779	—
Server/Workstation Enhancement	75,379	—	—	—	—	—	—	75,379	75,379	—
Cybersecurity Software	318,843	—	—	—	—	—	—	318,843	318,843	—
Software Modernization - HR and Finance	95,400	—	—	—	—	—	—	95,400	95,400	—
Subtotal - Information Technology	1,228,323	250,000	—	—	—	—	—	1,478,323	1,478,323	—
Finance										
*PBA Project Management (Multiple)	143,770	603,200	—	—	—	—	—	746,970	746,970	—
Contract Document Management	3,988	—	—	—	—	—	—	3,988	3,988	—
Finance Budget System	19,917	—	—	—	—	—	—	19,917	19,917	—
Budget Software	24,474	—	—	—	—	—	—	24,474	24,474	—
Systems Review	85,000	—	—	—	—	—	—	85,000	—	85,000
Software Improvements	50,000	—	—	—	—	—	—	50,000	50,000	—
CCB COVID Mitigation	183,377	—	—	—	—	—	—	183,377	—	183,377
Improvements - 6th floor CCB	338,037	—	—	—	—	—	—	338,037	338,037	—
Purchasing Software	50,000	—	—	—	—	—	—	50,000	50,000	—
Subtotal - Finance	898,562	603,200	—	—	—	—	—	1,501,762	1,233,385	268,377
Housing & Neighborhood Development										
*ADA Facility & Access Improvements	859,796	500,000	—	—	—	—	—	1,359,796	1,359,796	—
Western Heights Revitalization	4,200,000	4,200,000	4,200,000	4,200,000	—	—	—	16,800,000	16,800,000	—
*Blighted Property Acquisition	539,211	100,000	—	—	—	—	—	639,211	639,211	—
*Chronic Problem Properties	909,292	50,000	—	—	—	—	—	959,292	959,292	—
Permanent Supportive Housing	—	1,100,000	—	—	—	—	—	1,100,000	1,100,000	—
*Sidewalk Repair - Adj Façade Properties	388,568	—	—	—	—	—	—	388,568	388,568	—
ARPA - Affordable Housing	1,873,352	—	—	—	—	—	—	1,873,352	—	1,873,352
Subtotal - Housing & Neighborhood Development	8,770,219	5,950,000	4,200,000	4,200,000	—	—	—	23,120,219	21,246,868	1,873,352
Urban Design and Development										
*Façade Improvement Program	1,001,017	—	—	—	—	—	—	1,001,017	1,001,017	—
Property Acquisition/Redevelopment	50,000	—	—	—	—	—	—	50,000	50,000	—
Sanitary Laundry - Parking	50,000	—	—	—	—	—	—	50,000	50,000	—
Subtotal - Urban Design & Development	1,101,017	—	—	—	—	—	—	1,101,017	1,101,017	—

*Denotes a capital program

Capital Improvements Program

FY 2025 - 2030

Project	Balance as of 3/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP Total	Local Funds	Other Funds
Fleet Services										
3-D Printer	—	125,000	—	—	—	—	—	125,000	125,000	—
Heavy Equipment Shop Fluid Delivery System	—	70,000	—	—	—	—	—	70,000	70,000	—
Light Equipment Shop Fluid Delivery System	—	45,000	—	—	—	—	—	45,000	45,000	—
Impound Emergency Generator	40,000	—	—	—	—	—	—	40,000	40,000	—
Light Shop Improvements	30,614	—	—	—	—	—	—	30,614	479	30,135
Fuel Island - Public Safety	480,000	—	—	—	—	—	—	480,000	480,000	—
Heavy Equipment Shop Auto Upgrade	30,000	—	—	—	—	—	—	30,000	—	30,000
Lorraine Fuel Site Replacement	658,620	—	—	—	—	—	—	658,620	658,620	—
Vehicles - All Departments	270,000	—	—	—	—	—	—	270,000	270,000	—
Subtotal - Fleet Services	1,509,234	240,000	—	—	—	—	—	1,749,234	1,689,099	60,135
Public Service										
*Roof and HVAC Maintenance Program	917,669	1,000,000	—	—	—	—	—	1,917,669	1,916,254	1,415
Downtown Trash and Recycling System	—	1,000,000	—	—	—	—	—	1,000,000	1,000,000	—
*Safety Fencing	112,920	200,000	—	—	—	—	—	312,920	312,920	—
Lorraine Public Works Complex	54,551	—	—	—	—	—	—	54,551	54,551	—
*Fire Department Maintenance	558,838	—	—	—	—	—	—	558,838	558,838	—
*Departmental Relocation	21,973	—	—	—	—	—	—	21,973	21,973	—
Alcoa Highway Landscaping	60,000	—	—	—	—	—	—	60,000	60,000	—
*Ross Building Improvements	83,045	—	—	—	—	—	—	83,045	83,045	—
*O'Connor Center Improvements	200,000	—	—	—	—	—	—	200,000	200,000	—
Subtotal - Public Service	2,008,996	2,200,000	—	—	—	—	—	4,208,996	4,207,581	1,415
Law										
Agenda Management System	12,520	—	—	—	—	—	—	12,520	12,520	—
Subtotal - Law	12,520	—	—	—	—	—	—	12,520	12,520	—
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	—	—	—	—	400,000	400,000	—
Subtotal - Arts & Cultural Alliance	—	200,000	200,000	—	—	—	—	400,000	400,000	—

*Denotes a capital program

Capital Improvements Program

FY 2025 - 2030

Project	Balance as of 3/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP Total	Local Funds	Other Funds
Zoo Knoxville										
New Rhino Habitat	—	333,000	333,000	334,000	—	—	—	1,000,000	1,000,000	—
The Ravine	—	350,000	300,000	—	—	—	—	650,000	650,000	—
Subtotal - Zoo Knoxville	—	683,000	633,000	334,000	—	—	—	1,650,000	1,650,000	—
Public Building Authority (PBA)										
Pedestrian Bridge at Vol Landing	—	100,000	—	—	—	—	—	100,000	100,000	—
Henley Pedestrian Bridge	—	50,000	250,000	—	—	—	—	300,000	300,000	—
Gateway- Outdoor Knoxville Improvements	—	250,000	25,000	—	—	—	—	275,000	275,000	—
State Street Garage Improvements	—	500,000	155,000	—	—	—	—	655,000	655,000	—
Riverwalk Garage Improvements	—	300,000	—	—	—	—	—	300,000	300,000	—
World's Fair Park Improvements	—	500,000	280,000	—	—	—	—	780,000	780,000	—
WFP Amphitheater	—	168,000	3,932,000	—	—	—	—	4,100,000	4,100,000	—
*Parking Garage Improvements	190,549	—	—	—	—	—	—	190,549	190,549	—
Locust Street Garage Improvements	540,740	—	—	—	—	—	—	540,740	540,740	—
Main Avenue Garage Improvements	300,000	—	—	—	—	—	—	300,000	300,000	—
WFP/Sunsphere Cameras	28,359	—	—	—	—	—	—	28,359	28,359	—
Subtotal - Public Building Authority	1,059,648	1,868,000	4,642,000	—	—	—	—	7,569,648	7,569,648	—
Public Assembly Facilities										
KCAC - Replace Control Panel Backup Chiller	267,586	60,000	—	—	—	—	—	327,586	327,586	—
KCAC - Rigging Emergency	80,000	750,000	—	—	—	—	—	830,000	830,000	—
KCC - Electrical Vault and Stairs	—	1,500,000	—	—	—	—	—	1,500,000	1,500,000	—
*KCAC - Facility Improvements	50,523	—	—	—	—	—	—	50,523	50,523	—
*KCAC - Equipment	9,943	—	—	—	—	—	—	9,943	9,943	—
*Chilhowee Park Improvements	39,955	—	—	—	—	—	—	39,955	39,955	—
*KCC Improvements	285,231	—	—	—	—	—	—	285,231	285,231	—
KCAC - Auditorium House Lights	328,306	—	—	—	—	—	—	328,306	328,306	—
KCAC - Cooling Tower	1,362,554	—	—	—	—	—	—	1,362,554	1,362,554	—
CPEC - Blue Wall Replacement	125,000	—	—	—	—	—	—	125,000	125,000	—
KCAC - Electrical Vault	1,891,234	—	—	—	—	—	—	1,891,234	1,891,234	—
WFEH - Concessions Refurbish	613,637	—	—	—	—	—	—	613,637	613,637	—
Security Cameras - All Venues	249,997	—	—	—	—	—	—	249,997	249,997	—
Subtotal - Public Assembly Facilities	5,303,967	2,310,000	—	—	—	—	—	7,613,967	7,613,967	—
Economic & Community Development										
*Downtown/Urban Improvements	630,344	50,000	—	—	—	—	—	680,344	430,344	250,000
Subtotal - Economic & Community Development	630,344	50,000	—	—	—	—	—	680,344	430,344	250,000

*Denotes a capital program

Capital Improvements Program

FY 2025 - 2030

Project	Balance as of 3/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP Total	Local Funds	Other Funds
311 Services										
311 Voice System Enhancement	13,265	—	—	—	—	—	—	13,265	13,265	—
311 Services	13,265	—	—	—	—	—	—	13,265	13,265	—
Policy & Development										
Noise Cameras	—	80,000	—	—	—	—	—	80,000	80,000	—
*Public Arts	356,760	50,000	—	—	—	—	—	406,760	406,760	—
Public Art - Mayor Brown	125,000	—	—	—	—	—	—	125,000	100,000	25,000
Subtotal - Policy & Development	481,760	130,000	—	—	—	—	—	611,760	586,760	25,000
Special Events										
New Staging	—	21,000	—	—	—	—	—	21,000	21,000	—
Subtotal - Special Events	—	21,000	—	—	—	—	—	21,000	21,000	—
Grand Total	168,007,059	43,318,200	30,604,000	4,784,000	—	—	—	246,713,259	147,294,261	99,418,999

*Denotes a capital program