



CITY OF KNOXVILLE
INDYA KINCANNON, MAYOR

THE POWER OF TEAMWORK

CAPITAL IMPROVEMENT PROGRAM

2026-2031



KNOXVILLE, TENNESSEE • KNOXVILLETN.GOV

**Fiscal Years 2026-2031
Proposed Capital Improvements Program
City of Knoxville, Tennessee**

Mayor
Indya Kincannon

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At-Large:	Amelia Parker

Deputy 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 FY2026 through FY2031, which incorporates the FY2026 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 2025/26 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 2025-26 Capital Improvements Budget (July 1, 2025 - June 30, 2026) and the following five years (FY 2027-2031).

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FY 24/25 Capital Projects Budget

Fund Name	FY 24/25 Adopted Budget O-53-2024 6/10/2024	10/3/2024 O-121-2024 Ordinance	3/5/2025 O-22-2025 Ordinance	FY 24/25 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	41,000	—	—	41,000
Subtotal - Emergency Management	41,000	—	—	41,000
Engineering				
Curb Cuts Program	400,000	—	—	400,000
Bridge Maintenance Program	200,000	850,000	—	1,050,000
Gay Street Bridge Repair	—	—	2,000,000	2,000,000
Stadium Public Space Infrastructure	3,000,000	—	—	3,000,000
Vision Zero Program	385,000	—	—	385,000
Old City Streetscapes	2,000,000	—	—	2,000,000
Sevier Avenue Improvements	—	—	150,000	150,000
Stormwater Planning	400,000	—	—	400,000
Paving Program	10,000,000	—	—	10,000,000
Engineering Sidewalk Improvements	500,000	—	—	500,000
Traffic Signal Modernization	250,000	—	—	250,000
Citywide Rodway Safety Program	250,000	—	—	250,000
Citywide Traffic Calming	500,000	—	—	500,000
Stormwater Emergency Drainage Repairs	100,000	—	—	100,000
Guardrail Replacement Program	100,000	—	—	100,000
Drainage Improvements	100,000	—	—	100,000
Engineering Equipment	50,000	—	—	50,000
SAFETEA-LU (TEA-21) Match	200,000	—	—	200,000
Alley/Facilities Paving Program	200,000	—	—	200,000
Pedestrian Infrastructure Improvement	50,000	—	—	50,000
Pedestrian & Bicycle Infrastructure	100,000	—	—	100,000
Streetlight Modernization	50,000	—	—	50,000
Chapman & Fort Signal Improvements	250,000	—	—	250,000
Flasher Modernization & New Install	33,000	—	—	33,000
First Creek Greenway - Caswell Park to Willow Avenue	361,000	—	—	361,000
Subtotal - Engineering	19,479,000	850,000	2,150,000	22,479,000
Finance				
PBA Project Management (Multiple)	603,200	—	—	603,200
Subtotal - Finance	603,200	—	—	603,200

FY 24/25 Capital Projects Budget

Fund Name	FY 24/25 Adopted Budget O-53-2024 6/10/2024	10/3/2024 O-121-2024 Ordinance	3/5/2025 O-22-2025 Ordinance	FY 24/25 Amended Budget
Fire				
Fire Station #6 - Burlington	3,000,000	—	4,500,000	7,500,000
Fire Strategic Plan	—	—	150,000	150,000
Subtotal - Fire	3,000,000	—	4,650,000	7,650,000
Fleet Services				
3-D Printer for Fleet Services Shop Use	125,000	—	—	125,000
Heavy Equipment Shop Fluid Delivery System	70,000	—	—	70,000
Light Equipment Shop Fluid Delivery System	45,000	—	—	45,000
Vehicles	—	170,000	—	170,000
Subtotal - Fleet	240,000	170,000	—	410,000
Housing & Neighborhood Development				
ADA Facility & Access Improvements	500,000	—	—	500,000
Western Heights Revitalization	4,200,000	—	—	4,200,000
Blighted Property Acquisition	100,000	—	—	100,000
Chronic Problem Properties	50,000	—	—	50,000
Permanent Supportive Housing	1,100,000	—	—	1,100,000
Subtotal - Housing & Neighborhood Development	5,950,000	—	—	5,950,000
Information Technology				
IT Master Plan	250,000	—	—	250,000
Subtotal - Information Technology	250,000	—	—	250,000
Inspections				
Customer Service Improvements	50,000	—	—	50,000
Inspections EV Sedan	43,000	—	—	43,000
Subtotal - Inspections	93,000	—	—	93,000
Knoxville-Knox County CAC				
LT Ross Roof Replacement	500,000	—	—	500,000
Subtotal - Knoxville-Knox County CAC	500,000	—	—	500,000
Mayor's Office - Economic Development				
Downtown/Urban Improvements	50,000	—	—	50,000
Burlington District Improvements	—	—	2,000,000	2,000,000
Subtotal - Economic Development	50,000	—	2,000,000	2,050,000
Mayor's Office - Policy				
Noise Cameras	80,000	—	—	80,000
Public Arts	50,000	—	—	50,000
Subtotal - Sustainability	130,000	—	—	130,000

FY 24/25 Capital Projects Budget

Fund Name	FY 24/25 Adopted Budget O-53-2024 6/10/2024	10/3/2024 O-121-2024 Ordinance	3/5/2025 O-22-2025 Ordinance	FY 24/25 Amended Budget
Mayor's Office - Special Events				
New Staging	21,000	—	—	21,000
Subtotal - Mayor's Office - Special Events	21,000	—	—	21,000
Mayor's Office - Sustainability				
Fleet Electrification	50,000	—	—	50,000
Community Charging	50,000	—	—	50,000
Subtotal - Mayor's Office - Sustainability	100,000	—	—	100,000
Parks and Recreation				
Ballfield, Tennis Court, Playground Improvements	800,000	—	—	800,000
Pool Improvements Capital Program	100,000	—	—	100,000
Park Expansions/Improvements	—	—	363,000	363,000
Sam E Hill Park Conversion	500,000	—	—	500,000
Park Cameras	100,000	—	—	100,000
Urban Wilderness Development Program	750,000	642,750	—	1,392,750
Golf Course Improvements	50,000	—	—	50,000
Greenway Corridors	500,000	—	—	500,000
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
Knoxville Botanical Gardens	100,000	—	—	100,000
Subtotal - Parks and Recreation	5,100,000	642,750	363,000	6,105,750
Police				
KPD Dodge Durango Vehicles	500,000	—	—	500,000
Subtotal - Police	500,000	—	—	500,000
Public Building Authority				
Pedestrian Bridge at Vol Landing	100,000	—	—	100,000
Henley Pedestrian Bridge	50,000	—	—	50,000
Gateway- Outdoor Knoxville Improvements	250,000	—	—	250,000
Subtotal - Public Building Authority	400,000	—	—	400,000
Public Service				
Roof and HVAC Maintenance Program	1,000,000	—	—	1,000,000
Downtown Trash and Recycling System	1,000,000	—	—	1,000,000
Downtown Horticulture Equipment	—	90,000	—	90,000
Safety Fencing	200,000	—	—	200,000
Subtotal - Public Service	2,200,000	90,000	—	2,290,000

FY 24/25 Capital Projects Budget

Fund Name	FY 24/25 Adopted Budget O-53-2024 6/10/2024	10/3/2024 O-121-2024 Ordinance	3/5/2025 O-22-2025 Ordinance	FY 24/25 Amended Budget
Zoo Knoxville				
New Rhino Habitat	333,000	—	—	333,000
The Ravine	350,000	—	—	350,000
Subtotal - Zoo Knoxville	683,000	—	—	683,000
Total - Capital Fund (Fund 401)	39,540,200	1,752,750	9,163,000	50,455,950
Enterprise Funds				
Public Assembly Facilities (PAF)				
KCAC - Replace Control Panel Backup Chiller	60,000	—	—	60,000
KCAC - Rigging Emergency	750,000	—	—	750,000
KCAC - Electrical Vault	—	1,500,000	—	1,500,000
Subtotal - PAF (503001)	810,000	1,500,000	—	2,310,000
Metro Parking Capital Fund				
State Street Garage Improvements	500,000	—	—	500,000
Riverwalk Garage Improvements	300,000	—	—	300,000
Subtotal - Metro Parking (504001)	800,000	—	—	800,000
Convention Center Capital Fund				
KCC - Electrical Vault and Stairs	1,500,000	—	—	1,500,000
World's Fair Park Improvements	500,000	—	—	500,000
WFP Amphitheater	168,000	—	—	168,000
Subtotal - Convention Center (506030)	2,168,000	—	—	2,168,000
Total - Enterprise Funds	3,778,000	1,500,000	—	5,278,000
Total -Capital Projects	43,318,200	3,252,750	9,163,000	55,733,950

**Capital Improvement Budget
Sources and Uses
FY 2025/26**

City Proceeds

State Street Aid Fund	\$ 1,990,160
Debt Service Fund	12,827,500
Capital Fund	13,774,370
Trust Fund	5,700,000
City Court Fund	280,000
City Inspections Fund	200,000
Police Capital Fund	350,000
Golf Courses Fund	200,000
Metro Parking Fund	525,000
Convention Center Fund	10,000,000
Subtotal - City Proceeds	<u>45,847,030</u>

Other Sources

Agency Contributions - KUB	1,500,000
Agency Contributions - Knox County	526,000
Subtotal - Other Sources	<u>2,026,000</u>

Grand Total - Sources of Funds

\$ 47,873,030

Capital Projects Fund (Fund 401)	35,941,530
Public Assembly Facilities Capital Fund (Fund 503001)	840,000
Metro Parking Capital Fund (Fund 504001)	525,000
Convention Center Capital Fund (Fund 506030)	10,366,500
Golf Course Capital Fund (Fund 508003)	200,000

Grand Total - Uses of Funds

\$ 47,873,030

**\$1,213,730 designated for SCBA Air Pack Replacement budgeted for FY 26 as a transfer.*

Transfer to KCC for Chiller	706,500
Subtotal - Transfers	<u>706,500</u>

Arts & Cultural Alliance

Energizing Our Arts and Culture Nexus	200,000
Subtotal - Arts & Cultural Alliance	<u>200,000</u>

City Court

Court Management Software	250,000
City Court Furniture	30,000
Subtotal - City Court	<u>280,000</u>

Emergency Management

KEMA Plug-in Hybrid Vehicle	52,000
Subtotal - Emergency Management	<u>52,000</u>

**Capital Improvement Budget
Sources and Uses
FY 2025/26**

Engineering	
Curb Cuts Program	400,000
Bridge Maintenance Program	250,000
Vision Zero Program	450,000
Stormwater Planning	200,000
Paving Program	10,500,000
Engineering Sidewalk Improvements	500,000
Citywide Roadway Safety Program	450,000
Pedestrian Infrastructure Improvement	50,000
Citywide Traffic Calming	500,000
Stormwater Emergency Drainage Repairs	200,000
Woodland Ave Complete Street	285,000
Drainage Improvements	100,000
Liberty Street Multimodal Improvements	160,000
SAFETEA-LU (TEA-21) Match	1,040,000
Alley/Facilities Paving Program	200,000
Old City Streetscapes	400,000
East Knoxville Greenway	124,000
Traffic Sign Inventory & Replacement	250,000
Engineering Equipment	200,000
Tazewell Pike Corridor Study	50,000
Subtotal - Engineering	<u>16,309,000</u>
Finance	
PBA Project Management (Multiple)	479,070
Budget Software	125,000
Subtotal - Finance	<u>604,070</u>
Fleet Services	
Fire Shop Hydraulic Jacks	200,000
Loraine Street Fuel Site	300,000
Subtotal - Fleet	<u>500,000</u>
Housing & Neighborhood Development	
ADA Facility & Access Improvements	250,000
Permanent Supportive Housing	1,500,000
Western Heights Revitalization	4,200,000
Blighted Property Acquisition	50,000
Chronic Problem Properties	50,000
Subtotal - Housing & Neighborhood Development	<u>6,050,000</u>
Information Technology	
Modernization of Financial Systems	2,000,000
New City Website	500,000
Subtotal - Information Technology	<u>2,500,000</u>

Capital Improvement Budget Sources and Uses FY 2025/26

Inspections	
Software Permitting Improvements	200,000
Subtotal - Inspections	200,000
Mayor's Office- Policy	
Public Arts Committee	50,000
Subtotal - Mayor's Office	50,000
Mayor's Office - Special Events	
Replacement of Downtown Holiday Decor	29,960
Eproval Software	50,000
Subtotal - Mayor's Office - Special Events	79,960
Mayor's Office - Sustainability	
Sustainable Innovation	250,000
Community Charging Expansion	250,000
Subtotal - Mayor's Office - Sustainability	500,000
Parks & Recreation	
Ballfield, Tennis Court, Playground Improvements	500,000
Pool Improvements Capital Program	450,000
Urban Wilderness-G&O Trail	200,000
Lakeshore Park Improvements	2,000,000
Subtotal - Parks & Recreation	3,150,000
Police	
Bomb Squad Robot	350,000
Young Williams Animal Center	125,000
Subtotal - Police	475,000
Public Building Authority	
Vol Landing- Pedestrian Bridge/ Stair Tower	425,000
Henley Pedestrian Bridge	350,000
Vol Landing Water and Sewer Upgrades	400,000
NAMA Retail Space - Roof	55,000
Regal Crossover Bridge- Elevator	50,000
Subtotal - Public Building Authority	1,280,000
Public Service	
Roof and HVAC Maintenance Program	800,000
Safety Fencing	200,000
Brush Collection Overhaul	500,000
LT Ross Building Improvements	325,000
Vehicle: SVC-5 PickupMountedPlows/Spreaders	110,000
Vehicle: SVC - Early Replacement of Unit 64208	70,000
Subtotal - Public Service	2,005,000

City of Knoxville

Capital Improvement Budget
Sources and Uses
FY 2025/26

Zoo Knoxville	
Southern Appalachian Node	700,000
The Ravine	300,000
Subtotal - Zoo Knoxville	1,000,000
Grand Total - Fund 401	\$ 35,941,530
Public Building Authority	
KCAC facility assessment to include the garages	500,000
Subtotal - Public Building Authority	\$ 500,000
Public Assembly Facilities	
KCAC- Hand Rails	250,000
KCAC-Marquee	90,000
Subtotal - Public Assembly Facilities	340,000
Grand Total - Fund 503001	\$ 840,000
Public Building Authority	
State Street Garage Improvements	300,000
Riverwalk Garage Improvements	225,000
Subtotal - Public Building Authority	525,000
Grand Total - Fund 504001	\$ 525,000
Public Building Authority	
WFP Amphitheater	7,456,500
WFP Security Building Roof	85,000
WFEH-Promenade Doors and Glass	1,100,000
Subtotal - Public Building Authority	\$ 8,641,500
Public Assembly Facilities	
KCC-Cooling Tower	500,000
KCC-Chiller	1,000,000
KCC-Chilled Water Pump	125,000
KCC-Lutron Lights	100,000
Subtotal - Public Assemblies	1,725,000
Grand Total - Fund 506030	\$ 10,366,500
Parks & Recreation	
Knox Muni - Irrigation Pump Replacement	200,000
Subtotal - Parks & Recreation	200,000
Grand Total - Fund 508003	\$ 200,000
Grand Total - All Funds	\$ 47,873,030

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000
Total	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000

SPECIAL EVENTS

Project: Eproval Software

Project funds purchase and implementation of a permitting platform for public special event use.

Administrative Goal: Good Governance

Council District: INTERNAL

Operating Impact: Slight

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000
Total	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000

Project: Replacement of Downtown Holiday Décor

Project funds replacement of greenery for Christmas in the City celebration, and increasing décor to Jackson and Central Ave.

Administrative Goal: Good Governance

Council District: CITYWIDE

Operating Impact: Negligible

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 29,960	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 29,960
Total	\$ 29,960	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 29,960

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

SUSTAINABILITY

Project: *Sustainable Innovation

Program funds innovate projects to reduce emissions and meet emission reduction targets.

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: Slight

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 250,000	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ 500,000
Total	\$ 250,000	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ 500,000

Project: Community Charging

Project funds the expansion of public charging infrastructure.

Administrative Goal: Clean & Resilient Future

Council District: CITYWIDE

Operating Impact: Moderate

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 250,000	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ 500,000
Total	\$ 250,000	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ 500,000

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 479,070	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 479,070
Total	\$ 479,070	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 479,070

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: **Budget Software**

Project funds the purchase of budget software program and upgrades, to replace existing software.

Administrative Goal: Good Governance

Council District: INTERNAL

Operating Impact: Slight

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 125,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 125,000
Total	\$ 125,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 125,000

INFORMATION TECHNOLOGY

Project: **New City Website**

Project funds the creation and implementation of a new city website.

Administrative Goal: Good Governance

Council District: CITYWIDE

Operating Impact: Moderate

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000
Total	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000

Project: **Software Modernization - HR and Finance**

Project funds the modernization of HR and Finance software and migration to cloud software.

Administrative Goal: Good Governance

Council District: INTERNAL

Operating Impact: Slight

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 2,000,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 2,000,000
Total	\$ 2,000,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 2,000,000

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

ARTS & CULTURAL ALLIANCE

Project: Energizing Our Arts and Culture Nexus

Project funds 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 200,000
Total	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 200,000

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 425,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 425,000
Total	\$ 425,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 425,000

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 350,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 350,000
Total	\$ 350,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 350,000

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: *Parking Garage Improvements

Program funds improvements to Parking Garages, 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 525,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 525,000
Total	\$ 525,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 525,000

Project: KCAC Facility Assessment

Project funds the KCAC facility assessment to include the garages.

Administrative Goal: Public Safety

Council District: DISTRICT 6

Operating Impact: Negligible

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000
Total	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000

Project: NAMA Retail Space - Roof

Project funds replacement of existing roof on City-owned property leased by NAMA.

Administrative Goal: Public Safety

Council District: DISTRICT 6

Operating Impact: Negligible

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 55,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 55,000
Total	\$ 55,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 55,000

Project: Regal Crossover Bridge - Elevator

Project funds replacement of obsolete door operator.

Administrative Goal: Public Safety

Council District: DISTRICT 6

Operating Impact: Negligible

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000
Total	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 7,456,500	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 7,456,500
Total	\$ 7,456,500	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 7,456,500

Project: Vol Landing Water and Sewer Upgrades

Project funds replacements of water and sewer line at Vol Landing.

Administrative Goal: Public Safety

Council District: DISTRICT 6

Operating Impact: Negligible

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 400,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 400,000
Total	\$ 400,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 400,000

Project: WFEH-Promenade Doors and Glass

Project funds replacement of doors and glass at WFEH.

Administrative Goal: Public Safety

Council District: DISTRICT 6

Operating Impact: Negligible

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 1,100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,100,000
Total	\$ 1,100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,100,000

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: WFP Security Building Roof

Project funds the replacement of the roof

Administrative Goal: Public Safety

Council District: DISTRICT 6

Operating Impact: Negligible

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 85,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 85,000
Total	\$ 85,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 85,000

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 250,000	\$ 1,000,000	\$ —	\$ —	\$ —	\$ —	\$ 1,250,000
Total	\$ 250,000	\$ 1,000,000	\$ —	\$ —	\$ —	\$ —	\$ 1,250,000

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 4,200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 4,200,000
Total	\$ 4,200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 4,200,000

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 50,000	\$ 150,000	\$ —	\$ —	\$ —	\$ —	\$ 200,000
Total	\$ 50,000	\$ 150,000	\$ —	\$ —	\$ —	\$ —	\$ 200,000

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 50,000	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ 300,000
Total	\$ 50,000	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ 300,000

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 1,500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,500,000
Total	\$ 1,500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,500,000

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

FLEET SERVICE

Project: Fire Shop Hydraulic Jacks

Project funds purchase and use of the Hydraulic, battery column lifts at the Fire Shop.

Administrative Goal: Public Safety

Council District: INTERNAL

Operating Impact: Negligible

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 200,000
Total	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 200,000

Project: Loraine Fuel Site Replacement

Project funds the completion of the Loraine Street Fuel Site.

Administrative Goal: Good Governance

Council District: INTERNAL

Operating Impact: Slight

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 300,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 300,000
Total	\$ 300,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 300,000

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 800,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 800,000
Total	\$ 800,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 800,000

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: *Ross Building Improvements

Program 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 325,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 325,000
Total	\$ 325,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 325,000

Project: *Safety Fencing

Program 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 200,000
Total	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 200,000

Project: Brush Collection Overhaul

Project funds technology, training, and community outreach efforts for on-call brush collection program.

Administrative Goal: Clean & Resilient Future

Council District: CITYWIDE

Operating Impact: Slight

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000
Total	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: *Vehicles - All Departments

Program funds replacement of city vehicles for all departments.

Administrative Goal: Public Safety

Council District: INTERNAL

Operating Impact: Slight

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 180,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 180,000
Total	\$ 180,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 180,000

ENGINEERING

Project: East Knox Greenway

Project funds the construction of a new greenway in East Knoxville that will connect Harriet Tubman Park and the Knoxville Botanical Gardens

Administrative Goal: Healthy & Connected Communities

Council District: DISTRICT 6

Operating Impact: Negligible

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 124,000	\$ 3,000,000	\$ 2,496,000	\$ —	\$ —	\$ —	\$ 5,620,000
Total	\$ 124,000	\$ 3,000,000	\$ 2,496,000	\$ —	\$ —	\$ —	\$ 5,620,000

Project: Liberty Street Multimodal Improvements

Project funds the construction of a new sidewalk along Liberty Street between Division Street and Sutherland Avenue.

Administrative Goal: Healthy & Connected Communities

Council District: DISTRICT 6

Operating Impact: Negligible

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 160,000	\$ 640,000	\$ —	\$ —	\$ —	\$ —	\$ 800,000
Total	\$ 160,000	\$ 640,000	\$ —	\$ —	\$ —	\$ —	\$ 800,000

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 400,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 675,000	\$ 3,675,000
Total	\$ 400,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 675,000	\$ 3,675,000

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 250,000	\$ 2,000,000	\$ 2,000,000	\$ 1,300,000	\$ 1,100,000	\$ 1,200,000	\$ 7,850,000
Total	\$ 250,000	\$ 2,000,000	\$ 2,000,000	\$ 1,300,000	\$ 1,100,000	\$ 1,200,000	\$ 7,850,000

Project: Tazewell Pike Corridor Study

Project funds a corridor study on Tazewell Pike to summarize existing and future transportation issues and needs.

Administrative Goal: Public Safety

Council District: DISTRICT 4

Operating Impact: Negligible

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 50,000	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ 250,000
Total	\$ 50,000	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ 250,000

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 400,000	\$ 6,000,000	\$ —	\$ —	\$ —	\$ —	\$ 6,400,000
Total	\$ 400,000	\$ 6,000,000	\$ —	\$ —	\$ —	\$ —	\$ 6,400,000

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 7,009,840	\$ 23,000,000	\$ 18,000,000	\$ 19,000,000	\$ 19,500,000	\$ 20,250,000	\$ 106,759,840
State Street Aid	\$ 1,990,160						\$ 1,990,160
Agency Contributions	\$ 1,500,000						\$ 1,500,000
Total	\$ 10,500,000	\$ 23,000,000	\$ 18,000,000	\$ 19,000,000	\$ 19,500,000	\$ 20,250,000	\$ 110,250,000

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 500,000	\$ 1,550,000	\$ 1,100,000	\$ 1,150,000	\$ 1,200,000	\$ 1,250,000	\$ 6,750,000
Total	\$ 500,000	\$ 1,550,000	\$ 1,100,000	\$ 1,150,000	\$ 1,200,000	\$ 1,250,000	\$ 6,750,000

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: Traffic Sign Inventory

Project funds the maintenance and replacement of city traffic signs, as guided by the 2024/2025 inventory and assessment.

Administrative Goal: Public Safety

Council District: CITYWIDE

Operating Impact: Negligible

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 250,000	\$ 600,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,850,000
Total	\$ 250,000	\$ 600,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,850,000

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 450,000	\$ 1,200,000	\$ 1,200,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 6,150,000
Total	\$ 450,000	\$ 1,200,000	\$ 1,200,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 6,150,000

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000
Total	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 200,000
Total	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 200,000

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 100,000	\$ 1,400,000	\$ 1,000,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,750,000
Total	\$ 100,000	\$ 1,400,000	\$ 1,000,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,750,000

Project: Woodland Ave Complete Streets

Project funds conversion of Woodland Avenue to a complete street with the addition of bike facilities and a sidewalk.

Administrative Goal: Healthy & Connected Communities

Council District: DISTRICT 4

Operating Impact: Negligible

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 285,000	\$ 1,140,000	\$ —	\$ —	\$ —	\$ —	\$ 1,425,000
Total	\$ 285,000	\$ 1,140,000	\$ —	\$ —	\$ —	\$ —	\$ 1,425,000

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: *Engineering Equipment

Program funds the purchase of needed equipment.

Administrative Goal: Good Governance

Council District: INTERNAL

Operating Impact: Slight

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 200,000
Total	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 200,000

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 1,040,000	\$ 460,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,500,000
Total	\$ 1,040,000	\$ 460,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,500,000

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 200,000	\$ 1,051,000	\$ 755,000	\$ 600,000	\$ 625,000	\$ 650,000	\$ 3,881,000
Total	\$ 200,000	\$ 1,051,000	\$ 755,000	\$ 600,000	\$ 625,000	\$ 650,000	\$ 3,881,000

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 200,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 450,000	\$ 2,250,000
Total	\$ 200,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 450,000	\$ 2,250,000

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 50,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 320,000	\$ 320,000	\$ 1,590,000
Total	\$ 50,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 320,000	\$ 320,000	\$ 1,590,000

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 450,000	\$ 1,250,000	\$ 550,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,750,000
Total	\$ 450,000	\$ 1,250,000	\$ 550,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,750,000

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

PARKS & RECREATION

Project: *Ballfield, Tennis Court, Playground Improvements

Program funds replacement of 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 500,000	\$ 1,550,000	\$ —	\$ —	\$ —	\$ —	\$ 2,050,000
Total	\$ 500,000	\$ 1,550,000	\$ —	\$ —	\$ —	\$ —	\$ 2,050,000

Project: *Pool Improvements 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 450,000	\$ 250,000	\$ 310,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,310,000
Total	\$ 450,000	\$ 250,000	\$ 310,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,310,000

Project: Knox Muni - Irrigation Pump Replacement

Project funds the replacement of the Irrigation Pump at Knoxville Municipal Golf Course.

Administrative Goal: Clean & Resilient Future

Council District: CITYWIDE

Operating Impact: Slight

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 200,000
Total	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 200,000

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 200,000	\$ 2,800,000	\$ —	\$ —	\$ —	\$ —	\$ 3,000,000
Total	\$ 200,000	\$ 2,800,000	\$ —	\$ —	\$ —	\$ —	\$ 3,000,000

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 2,000,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 2,000,000
Total	\$ 2,000,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 2,000,000

POLICE

Project: **Bomb Squad Robot**

Project funds the purchase of the Remotec Robot for the Bomb Squad.

Administrative Goal: Public Safety
Council District: CITYWIDE
Operating Impact: Negligible

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 350,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 350,000
Total	\$ 350,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 350,000

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: Young Williams Animal Center

Project funds support facility improvements needed for animal control service.

Administrative Goal: Public Safety

Council District: CITYWIDE

Operating Impact: Negligible

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 125,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 125,000
Total	\$ 125,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 125,000

EMERGENCY MANAGEMENT

Project: EMA Vehicle Replacement

Project funds a replacement vehicle.

Administrative Goal: Public Safety

Council District: INTERNAL

Operating Impact: Slight

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 26,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 26,000
Agency Contributions	\$ 26,000						\$ 26,000
Total	\$ 52,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 52,000

FIRE

Project: **Fire Equipment Budgeted as a transfer and not in the Use of Funds*

Program funds purchase of required tools and equipment for fire service.

Administrative Goal: Public Safety

Council District: CITYWIDE

Operating Impact: Negligible

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 1,213,730	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,213,730
Total	\$ 1,213,730	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,213,730

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

PUBLIC ASSEMBLY FACILITIES

Project: *KCAC - Equipment

Program funds purchase and install of equipment, such as replacement of existing KCAC Marquee.

Administrative Goal: Thriving Business & Good Jobs

Council District: DISTRICT 6

Operating Impact: Negligible

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 90,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 90,000
Total	\$ 90,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 90,000

Project: *KCAC - Facility Improvements

Program funds facility improvements, such as hand rails, at KCAC.

Administrative Goal: Public Safety

Council District: DISTRICT 6

Operating Impact: Negligible

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 250,000
Total	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 250,000

Project: *KCC - Equipment

Program funds purchase and install of cooling tower, chiller, chilled water pump, and luttron lights at KCC.

Administrative Goal: Public Safety

Council District: DISTRICT 6

Operating Impact: Slight

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 1,225,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,225,000
Agency Contributions	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000
Total	\$ 1,725,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,725,000

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

ZOO KNOXVILLE

Project: Southern Appalachian Node

Project funds the renovation of the Southern Appalachian Node of the Zoo.

Administrative Goal: Good Governance

Council District: CITYWIDE

Operating Impact: Negligible

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 700,000	\$ 800,000	\$ —	\$ —	\$ —	\$ —	\$ 1,500,000
Total	\$ 700,000	\$ 800,000	\$ —	\$ —	\$ —	\$ —	\$ 1,500,000

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 300,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 300,000
Total	\$ 300,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 300,000

CITY INSPECTIONS

Project: Software Permitting Improvements

Project funds improvements to current department software and permitting process for users.

Administrative Goal: Good Governance

Council District: INTERNAL

Operating Impact: Slight

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 200,000
Total	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 200,000

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

CITY COURT

Project: Court Management Software

Project funds replacement of court management software system.

Administrative Goal: Good Governance

Council District: INTERNAL

Operating Impact: Slight

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 250,000
Total	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 250,000

Project: City Court Furniture

Project funds the purchase of office furniture for the court room, conference room, and court administrator's office.

Administrative Goal: Good Governance

Council District: INTERNAL

Operating Impact: Negligible

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City Proceeds	\$ 30,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 30,000
Total	\$ 30,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 30,000

Capital Improvements Program

FY 2026 - 2031

Project	Balance as of 3/31/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	CIP Total	Local Funds	Other Funds
Engineering										
*Alley/Facilities Paving Program	605,150	200,000	1,051,000	755,000	600,000	625,000	650,000	4,486,150	4,486,150	—
*Bridge Maintenance Program	1,648,650	250,000	2,000,000	2,000,000	1,300,000	1,100,000	1,200,000	9,498,650	9,498,650	—
*CBID ADA Compliance Program	5,495	—	—	—	—	—	—	5,495	5,495	—
*Citywide New Sidewalk	550,606	—	—	—	—	—	—	550,606	550,606	—
*Citywide Roadway Safety Program	264,762	450,000	1,200,000	1,200,000	1,100,000	1,100,000	1,100,000	6,414,762	6,414,762	—
*Citywide Traffic Calming	674,861	500,000	500,000	500,000	500,000	500,000	500,000	3,674,861	3,674,861	—
*Curb Cuts Program	43,588	400,000	650,000	650,000	650,000	650,000	675,000	3,718,588	3,718,588	—
*Drainage Improvements	330,046	100,000	1,400,000	1,000,000	750,000	750,000	750,000	5,080,046	5,080,046	—
*Engineering Equipment	60,645	200,000	255,000	57,500	60,000	62,500	65,000	760,645	760,645	—
*Engineering Sidewalk Improvements	889,231	500,000	1,550,000	1,100,000	1,150,000	1,200,000	1,250,000	7,639,231	7,584,076	55,155
*Flasher Modernization & New Install	117,313	—	—	—	—	—	—	117,313	117,313	—
*Guardrail Replacement Program	226,229	—	—	—	—	—	—	226,229	226,229	—
*Paving Program	5,711,166	10,500,000	23,000,000	18,000,000	19,000,000	19,500,000	20,250,000	115,961,166	114,461,166	1,500,000
*Pedestrian & Bicycle Infrastructure	347,715	—	—	—	—	—	—	347,715	347,715	—
*Pedestrian Bridge Maintenance	115,300	—	—	—	—	—	—	115,300	115,300	—
*Pedestrian Infrastructure Improvement	214,707	50,000	300,000	300,000	300,000	320,000	320,000	1,804,707	1,804,707	—
*SAFETEA-LU (TEA-21) Match	630,533	1,040,000	460,000	500,000	500,000	500,000	500,000	4,130,533	4,130,533	—
*Stormwater Emergency Drainage Repairs	117,508	200,000	—	—	—	—	—	317,508	317,508	—
*Streetlight Modernization	522,091	—	—	—	—	—	—	522,091	522,091	—
*Traffic Signal Modernization	525,209	—	—	—	—	—	—	525,209	525,209	—
*Vision Zero Program	—	450,000	1,250,000	550,000	500,000	500,000	500,000	3,750,000	3,750,000	—
*Water Quality Improvements	56,901	—	—	—	—	—	—	56,901	56,901	—
Advanced Traffic Mgmt System	13,502,962	—	—	—	—	—	—	13,502,962	13,502,962	—
Atlantic Avenue Sidewalk	226,675	—	—	—	—	—	—	226,675	226,675	—
Broadway Bus Corridor/ATMS	5,860,151	—	—	—	—	—	—	5,860,151	5,860,151	—
Broadway Corridor Support	100,000	—	—	—	—	—	—	100,000	100,000	—
Burlington District Improvements	4,672,989	—	—	—	—	—	—	4,672,989	4,672,989	—
Chapman & Fort Signal Improvements	313,350	—	—	—	—	—	—	313,350	313,350	—
Chapman Highway Multimodal Improvements	1,791,338	—	—	—	—	—	—	1,791,338	1,791,338	—
Chapman Hwy-CMAQ Match	275,000	—	—	—	—	—	—	275,000	275,000	—
East Knox Greenway	372,436	124,000	3,000,000	2,496,000	—	—	—	5,992,436	5,992,436	—
First Creek Greenway - Caswell Park to Willow Avenue	229,458	—	—	—	—	—	—	229,458	229,458	—
Fort Sanders to Tyson Park	200,000	—	—	—	—	—	—	200,000	200,000	—
Fountain City Sidewalk	97,500	—	—	—	—	—	—	97,500	97,500	—
Gay Street Bridge Repair	2,000,000	—	—	—	—	—	—	2,000,000	2,000,000	—
Greenway - Broadway Corridor	2,869,448	—	—	—	—	—	—	2,869,448	2,869,448	—
Kingston Pk/Northshore Study	141,200	—	—	—	—	—	—	141,200	141,200	—
Kingston Pike Multmodal	88,475	—	—	—	—	—	—	88,475	88,475	—
Liberty Street Multimodal Improvements	1,517,428	160,000	640,000	—	—	—	—	2,317,428	2,317,428	—
Magnolia Ave Streetscapes - Phase 3	5,100,598	—	—	—	—	—	—	5,100,598	5,100,598	—

*Denotes a capital program

Capital Improvements Program

FY 2026 - 2031

Project	Balance as of 3/31/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	CIP Total	Local Funds	Other Funds
Merchant Drive & Clinton Hwy	655,735	—	—	—	—	—	—	655,735	655,735	—
Middlebrook Pike ATMS	2,400,200	—	—	—	—	—	—	2,400,200	2,400,200	—
Morningside Improvements	200,000	—	—	—	—	—	—	200,000	200,000	—
Neyland Drive Sidewalk	1,085,570	—	—	—	—	—	—	1,085,570	1,085,570	—
Old Broadway Sidewalk	66,795	—	—	—	—	—	—	66,795	66,795	—
Old City Streetscapes	2,170,987	400,000	6,000,000	—	—	—	—	8,570,987	8,570,987	—
Parking Meter Upgrade	331,996	—	—	—	—	—	—	331,996	331,996	—
Pleasant Ridge Road	5,246,538	—	—	—	—	—	—	5,246,538	5,246,538	—
Pole Inventory & Assessment	250,000	—	—	—	—	—	—	250,000	250,000	—
Ridley - Helton Ave Improvements	400,000	—	—	—	—	—	—	400,000	400,000	—
Rock Point Road Improvements	3,639	—	—	—	—	—	—	3,639	3,639	—
S Waterfront - River's Edge	9,817	—	—	—	—	—	—	9,817	9,817	—
S. Knox Bridge Greenway	1,107,362	—	—	—	—	—	—	1,107,362	1,107,362	—
S. Waterfront Ped Bridge	10,080,368	—	—	—	—	—	—	10,080,368	80,368	10,000,000
Sevier Avenue Improvements	1,339,692	—	—	—	—	—	—	1,339,692	1,339,692	—
Signal Replacement - Gay Street	356,651	—	—	—	—	—	—	356,651	356,651	—
South Waterfront Project	50,000	—	—	—	—	—	—	50,000	50,000	—
Stadium Public Space Infrastructure	3,000,000	—	—	—	—	—	—	3,000,000	3,000,000	—
State Street Garage Addition	273,710	—	—	—	—	—	—	273,710	273,710	—
Stormwater Planning	400,000	200,000	400,000	400,000	400,000	400,000	450,000	2,650,000	2,650,000	—
Streetlighting Projects	321,881	—	—	—	—	—	—	321,881	321,881	—
Suttree Landing Fishing Dock	48,901	—	—	—	—	—	—	48,901	48,901	—
Tazewell Pike Corridor Study	—	50,000	200,000	—	—	—	—	250,000	250,000	—
TDEC - ARP Baum Drive Drainage	1,199,344	—	—	—	—	—	—	1,199,344	1,003,268	196,075
TDEC - ARP Cherry Street Drainage Improvements	2,392,966	—	—	—	—	—	—	2,392,966	—	2,392,966
TDEC - ARP CIPP Rehab	971,792	—	—	—	—	—	—	971,792	—	971,792
TDEC - ARP First Creek Greenway BMP Park	97,391	—	—	—	—	—	—	97,391	—	97,391
TDEC - ARP Grant Administration	178,560	—	—	—	—	—	—	178,560	—	178,560
TDEC - ARP Holston River Bank	82,114	—	—	—	—	—	—	82,114	—	82,114
TDEC - ARP KUB Water Treatment	1,122,000	—	—	—	—	—	—	1,122,000	—	1,122,000
TDEC - ARP Loves Creek Stormwater Study	487,249	—	—	—	—	—	—	487,249	—	487,249
TDEC - ARP Mary Vestel Stream Restoration	1,211,714	—	—	—	—	—	—	1,211,714	—	1,211,714
TDEC - ARP Riparian Areas	10,038	—	—	—	—	—	—	10,038	—	10,038
TDEC - ARP Rock City Ballpark Stream Restoration	965,880	—	—	—	—	—	—	965,880	—	965,880
Traffic Sign Inventory	—	250,000	600,000	500,000	500,000	500,000	500,000	2,850,000	2,850,000	—
Urban Wilderness Corridor Study	30,983	—	—	—	—	—	—	30,983	30,983	—
UT ATMS	2,417,818	—	—	—	—	—	—	2,417,818	2,417,818	—
Washington Pike Widening	6,426,886	—	—	—	—	—	—	6,426,886	6,426,886	—
Waterfront Drive Redevelopment	22,104	—	—	—	—	—	—	22,104	22,104	—
Willow Avenue Streetscapes	800,000	—	—	—	—	—	—	800,000	800,000	—
Woodland Ave Complete Streets	2,796,731	285,000	1,140,000	—	—	—	—	4,221,731	4,221,731	—
Subtotal - Engineering	104,030,125	16,309,000	45,596,000	30,008,500	27,310,000	27,707,500	28,710,000	279,671,125	260,400,192	19,270,933

*Denotes a capital program

Capital Improvements Program

FY 2026 - 2031

Project	Balance as of 3/31/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	CIP Total	Local Funds	Other Funds
Fire										
*Fire Equipment	2,117	—	—	—	—	—	—	2,117	2,117	—
911 CAD Upgrade	7,675	—	—	—	—	—	—	7,675	7,675	—
Burlington Fire Station Build	7,740,198	—	—	—	—	—	—	7,740,198	7,740,198	—
Fire Management Software	1,052	—	—	—	—	—	—	1,052	1,052	—
Fire Strategic Plan	150,000	—	—	—	—	—	—	150,000	150,000	—
Memorial Courtyard	25,806	—	—	—	—	—	—	25,806	25,806	—
Training Academy	724,046	—	—	—	—	—	—	724,046	724,046	—
Turn Out Gear Replacement	50,000	—	—	—	—	—	—	50,000	50,000	—
Subtotal - Fire	8,700,895	—	—	—	—	—	—	8,700,894	8,700,894	—
Police										
*Police Equipment	242,406	—	—	—	—	—	—	242,406	242,406	—
Automatic Gate Upgrades	30,196	—	—	—	—	—	—	30,196	30,196	—
Bomb Squad Protective Suit	6,239	—	—	—	—	—	—	6,239	6,239	—
Bomb Squad Robot	—	350,000	—	—	—	—	—	350,000	350,000	—
Building Facilities	2,114,087	—	—	—	—	—	—	2,114,087	2,114,087	—
Digital Photo Manager Software	10,000	—	—	—	—	—	—	10,000	10,000	—
Driving Track Resurfacing	93,432	—	—	—	—	—	—	93,432	93,432	—
KPD Training Room Improvement	222,247	—	—	—	—	—	—	222,247	222,247	—
Mobile Data Devices for CID	27,000	—	—	—	—	—	—	27,000	27,000	—
Police Computer Software	5,462	—	—	—	—	—	—	5,462	5,462	—
Public Safety Building	93,936	—	—	—	—	—	—	93,936	93,936	—
Real Time Crime Center	429,059	—	—	—	—	—	—	429,059	—	429,059
Recording System	19,801	—	—	—	—	—	—	19,801	19,801	—
ROS Vehicles	9,306	—	—	—	—	—	—	9,306	9,306	—
Tactical Ballistic Vest	35,000	—	—	—	—	—	—	35,000	35,000	—
Young Williams Animal Center	—	125,000	—	—	—	—	—	125,000	125,000	—
Subtotal - Police	3,338,171	475,000	—	—	—	—	—	3,813,170	3,384,110	429,059
Inspections										
Customer Service Improvements	50,000	—	—	—	—	—	—	50,000	50,000	—
Software Permitting Improvements	—	200,000	—	—	—	—	—	200,000	200,000	—
Subtotal - Inspections	50,000	200,000	—	—	—	—	—	250,000	250,000	—
Emergency Management										
EMA Vehicle Replacement	88,330	52,000	—	—	—	—	—	140,330	54,330	86,000
Subtotal - Emergency Management	88,330	52,000	—	—	—	—	—	140,330	54,330	86,000

*Denotes a capital program

Capital Improvements Program

FY 2026 - 2031

Project	Balance as of 3/31/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	CIP Total	Local Funds	Other Funds
Sustainability										
*Fleet Electrification	180,758	—	—	—	—	—	—	180,758	180,758	—
*Sustainable Innovation	192,614	250,000	250,000	—	—	—	—	692,614	692,614	—
Community Charging	147,475	250,000	250,000	—	—	—	—	647,475	647,475	—
Subtotal - Mayor's Office - Sustainability	520,847	500,000	500,000	—	—	—	—	1,520,847	1,520,847	—
Parks and Recreation										
*Ballfield, Tennis Court, Playground Improvements	389,592	500,000	1,550,000	—	—	—	—	2,439,592	2,439,592	—
*Dog Park Development	222,716	—	—	—	—	—	—	222,716	222,716	—
*Golf Course Improvements	96,788	—	—	—	—	—	—	96,788	96,788	—
*Greenway Corridors	994,394	—	—	—	—	—	—	994,394	994,394	—
*Park Expansions/Improvements	408,455	—	—	—	—	—	—	408,455	408,455	—
*Pool Improvements Program	33,807	450,000	250,000	310,000	100,000	100,000	100,000	1,343,807	1,343,807	—
*Recreation Center Improvements	61,611	—	—	—	—	—	—	61,611	61,611	—
*Urban Wilderness Development Program	881,856	200,000	2,800,000	—	—	—	—	3,881,856	3,692,467	189,389
Cradle of Country Music	75,938	—	—	—	—	—	—	75,938	75,938	—
Dog Park - K9	100,000	—	—	—	—	—	—	100,000	100,000	—
Ijams	922,820	—	—	—	—	—	—	922,820	922,820	—
Knox Muni - Irrigation Pump Replacement	—	200,000	—	—	—	—	—	200,000	200,000	—
Knoxville Botanical Gardens	45,566	—	—	—	—	—	—	45,566	45,566	—
Lakeshore Park Improvements	2,231,467	2,000,000	—	—	—	—	—	4,231,467	4,231,467	—
Lonsdale Park Amenities	1,566,851	—	—	—	—	—	—	1,566,851	1,566,851	—
Northwest Connector - Phase II	2,760,684	—	—	—	—	—	—	2,760,684	2,760,684	—
Park Cameras	100,000	—	—	—	—	—	—	100,000	100,000	—
Park Master Plan	46,570	—	—	—	—	—	—	46,570	46,570	—
Sharp's Ridge Park Improvements	25,000	—	—	—	—	—	—	25,000	25,000	—
Synthetic Turf Fields	200,000	—	—	—	—	—	—	200,000	200,000	—
West Hills Tennis Court	254,496	—	—	—	—	—	—	254,496	254,496	—
Williams Creek Golf Course Improvements	100,325	—	—	—	—	—	—	100,325	100,325	—
UTK Restrooms	500,000	—	—	—	—	—	—	500,000	500,000	—
Subtotal - Parks & Recreation	12,018,936	3,350,000	4,600,000	310,000	100,000	100,000	100,000	20,578,936	20,389,547	189,389
Information Technology										
Cybersecurity Software	318,843	—	—	—	—	—	—	318,843	318,843	—
Electronic Filing/Retention System	97,779	—	—	—	—	—	—	97,779	97,779	—
Email Records Compliance	165,035	—	—	—	—	—	—	165,035	165,035	—
IT Master Plan	250,000	—	—	—	—	—	—	250,000	250,000	—
New City Website	—	500,000	—	—	—	—	—	500,000	500,000	—
Server/Workstation Enhancement	37,685	—	—	—	—	—	—	37,685	37,685	—

*Denotes a capital program

Capital Improvements Program

FY 2026 - 2031

Project	Balance as of 3/31/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	CIP Total	Local Funds	Other Funds
Software Modernization - HR and Finance	120,000	2,000,000	—	—	—	—	—	2,120,000	2,120,000	—
Work Order & AVL System	395,168	—	—	—	—	—	—	395,168	395,168	—
Subtotal - Information Technology	1,384,511	2,500,000	—	—	—	—	—	3,884,511	3,884,511	—
Finance										
*PBA Project Management (Multiple)	319,911	479,070	—	—	—	—	—	798,981	798,981	—
Budget Software	24,474	125,000	—	—	—	—	—	149,474	149,474	—
Contract Document Management	3,988	—	—	—	—	—	—	3,988	3,988	—
Finance Budget System	19,917	—	—	—	—	—	—	19,917	19,917	—
Improvements - 6th floor CCB	170,937	—	—	—	—	—	—	170,937	170,937	—
Purchasing Software	50,000	—	—	—	—	—	—	50,000	50,000	—
Systems Review	85,000	—	—	—	—	—	—	85,000	85,000	—
Subtotal - Finance	674,226	604,070	—	—	—	—	—	1,278,296	1,278,296	—
Housing & Neighborhood Development										
*ADA Facility & Access Improvements	1,307,406	250,000	1,000,000	—	—	—	—	2,557,406	2,557,406	—
*Blighted Property Acquisition	628,773	50,000	150,000	—	—	—	—	828,773	828,773	—
*Chronic Problem Properties	783,455	50,000	250,000	—	—	—	—	1,083,455	1,083,455	—
*Sidewalk Repair - Adj Façade Properties	388,568	—	—	—	—	—	—	388,568	388,568	—
Austin Homes Revitalization	53,583	—	—	—	—	—	—	53,583	53,583	—
Permanent Supportive Housing	—	1,500,000	—	—	—	—	—	1,500,000	1,500,000	—
Western Heights Revitalization	755,414	4,200,000	—	—	—	—	—	4,955,414	4,955,414	—
Subtotal - Housing & Neighborhood Development	3,917,199	6,050,000	1,400,000	4,200,000	—	—	—	11,367,199	11,367,199	—
Urban Design and Development										
*Façade Improvement Program	797,371	—	—	—	—	—	—	797,371	797,371	—
Property Acquisition/Redevelopment	41,000	—	—	—	—	—	—	41,000	41,000	—
Sanitary Laundry - Parking	50,000	—	—	—	—	—	—	50,000	50,000	—
Subtotal - Urban Design & Development	888,371	—	—	—	—	—	—	888,371	888,371	—
Fleet Services										
3-D Printer	125,000	—	—	—	—	—	—	125,000	125,000	—
Fire Shop Hydraulic Jacks	—	200,000	—	—	—	—	—	200,000	200,000	—
Fuel Island - Public Safety	509,999	—	—	—	—	—	—	509,999	509,999	—
Heavy Equipment Shop Auto Upgrade	11,443	—	—	—	—	—	—	11,443	—	11,443
Impound Emergency Generator	40,000	—	—	—	—	—	—	40,000	40,000	—
Light Equipment Shop Fluid Delivery System	115,000	—	—	—	—	—	—	115,000	115,000	—
Light Shop Improvements	11,233	—	—	—	—	—	—	11,233	11,233	—

*Denotes a capital program

Capital Improvements Program

FY 2026 - 2031

Project	Balance as of 3/31/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	CIP Total	Local Funds	Other Funds
Loraine Fuel Site Replacement	654,900	300,000	—	—	—	—	—	954,900	954,900	—
Subtotal - Fleet Services	1,467,575	500,000	—	—	—	—	—	1,967,575	1,956,132	11,443
Public Service										
*Departmental Relocation	11,354	—	—	—	—	—	—	11,354	11,354	—
*Downtown Garbage Improvements	1,000,000	—	—	—	—	—	—	1,000,000	1,000,000	—
*Fire Department Maintenance	546,964	—	—	—	—	—	—	546,964	546,964	—
*O'Connor Center Improvements	200,000	—	—	—	—	—	—	200,000	200,000	—
*Roof and HVAC Maintenance Program	1,891,504	800,000	—	—	—	—	—	2,691,504	2,691,504	—
*Ross Building Improvements	583,045	325,000	—	—	—	—	—	908,045	908,045	—
*Safety Fencing	51,016	200,000	—	—	—	—	—	251,016	251,016	—
Alcoa Highway Landscaping	60,000	—	—	—	—	—	—	60,000	60,000	—
Brush Collection Overhaul	—	500,000	—	—	—	—	—	500,000	500,000	—
Downtown Horticulture Equipment	90,000	—	—	—	—	—	—	90,000	90,000	—
Loraine Public Works Complex	146,297	—	—	—	—	—	—	146,297	146,297	—
Vehicles - All Departments	983,000	180,000	—	—	—	—	—	1,163,000	1,163,000	—
Subtotal - Public Service	5,563,180	2,005,000	—	—	—	—	—	7,568,180	7,568,180	—
Law										
Agenda Management System	12,520	—	—	—	—	—	—	12,520	12,520	—
Subtotal - Law	12,520	—	—	—	—	—	—	12,520	12,520	—
Legislative										
Fireproof Storage Expansion	27,154	—	—	—	—	—	—	27,154	27,154	—
Subtotal - Legislative	27,154	—	—	—	—	—	—	27,154	27,154	—
Arts & Cultural Alliance										
Energizing Our Arts and Culture Nexus	—	200,000	—	—	—	—	—	200,000	200,000	—
Subtotal - Arts & Cultural Alliance	—	200,000	—	—	—	—	—	200,000	200,000	—
Zoo Knoxville										
Southern Appalachian Node	—	700,000	800,000	—	—	—	—	1,500,000	1,500,000	—
The Ravine	—	300,000	—	—	—	—	—	300,000	300,000	—
Subtotal - Zoo Knoxville	—	1,000,000	800,000	—	—	—	—	1,800,000	1,800,000	—

*Denotes a capital program

Capital Improvements Program

FY 2026 - 2031

Project	Balance as of 3/31/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	CIP Total	Local Funds	Other Funds
Public Building Authority (PBA)										
*KCC - Equipment	—	1,725,000	—	—	—	—	—	1,725,000	1,225,000	500,000
*Parking Garage Improvements	913,037	525,000	—	—	—	—	—	1,438,037	1,438,037	—
Gateway- Outdoor Knoxville Improvements	209,396	—	—	—	—	—	—	209,396	209,396	—
Henley Pedestrian Bridge	—	350,000	—	—	—	—	—	350,000	350,000	—
KCAC Facility Assessment	—	500,000	—	—	—	—	—	500,000	500,000	—
Locust Street Garage Improvements	346,184	—	—	—	—	—	—	346,184	346,184	—
Main Avenue Garage Improvements	102,044	—	—	—	—	—	—	102,044	102,044	—
NAMA Retail Space - Roof	—	55,000	—	—	—	—	—	55,000	55,000	—
Pedestrian Bridge at Vol Landing	—	425,000	—	—	—	—	—	425,000	425,000	—
Regal Crossover Bridge - Elevator	—	50,000	—	—	—	—	—	50,000	50,000	—
Vol Landing Water and Sewer Upgrades	—	400,000	—	—	—	—	—	400,000	400,000	—
WFEH-Promenade Doors and Glass	—	1,100,000	—	—	—	—	—	1,100,000	1,100,000	—
WFP Amphitheater	100,800	7,456,500	—	—	—	—	—	7,557,300	7,557,300	—
WFP Security Building Roof	—	85,000	—	—	—	—	—	85,000	85,000	—
WFP/Sunsphere Cameras	28,359	—	—	—	—	—	—	28,359	28,359	—
World's Fair Park Improvements	349,958	—	—	—	—	—	—	349,958	349,958	—
Subtotal - Public Building Authority	2,049,778	12,671,500	4,642,000	—	—	—	—	14,721,278	14,221,278	500,000
Public Assembly Facilities										
*Chilhowee Park Improvements	39,955	—	—	—	—	—	—	39,955	39,955	—
*KCAC - Equipment	9,943	90,000	—	—	—	—	—	99,943	99,943	—
*KCAC - Facility Improvements	50,523	250,000	—	—	—	—	—	300,523	300,523	—
*KCC Improvements	285,231	—	—	—	—	—	—	285,231	285,231	—
CPEC - Blue Wall Replacement	125,000	—	—	—	—	—	—	125,000	125,000	—
KCAC - Auditorium House Lights	26,836	—	—	—	—	—	—	26,836	26,836	—
KCAC - Chiller	141,587	—	—	—	—	—	—	141,587	141,587	—
KCAC - Cooling Tower	100,589	—	—	—	—	—	—	100,589	100,589	—
KCAC - Electrical Vault	2,929,936	—	—	—	—	—	—	2,929,936	2,929,936	—
KCAC - Lift Rigging System	742,662	—	—	—	—	—	—	742,662	742,662	—
KCC - Electrical Vault and Stairs	1,308,149	—	—	—	—	—	—	1,308,149	1,308,149	—
Security Cameras - All Venues	21,035	—	—	—	—	—	—	21,035	21,035	—
WFEH - Concessions Refurbish	28,589	—	—	—	—	—	—	28,589	28,589	—
Subtotal - Public Assembly Facilities	5,810,035	340,000	—	—	—	—	—	6,150,035	6,150,035	—
Economic & Community Development										
*Downtown/Urban Improvements	660,779	—	—	—	—	—	—	660,779	410,779	250,000
Subtotal - Economic & Community Development	660,779	—	—	—	—	—	—	660,779	410,779	250,000

*Denotes a capital program

Capital Improvements Program

FY 2026 - 2031

Project	Balance as of 3/31/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	CIP Total	Local Funds	Other Funds
311 Services										
311 Voice System Enhancement	6,419	—	—	—	—	—	—	6,419	6,419	—
311 Services	6,419	—	—	—	—	—	—	6,419	6,419	—
Policy & Development										
*Public Arts	406,760	50,000	—	—	—	—	—	456,760	456,760	—
Noise Cameras	80,000	—	—	—	—	—	—	80,000	80,000	—
Public Art - Mayor Brown	125,000	—	—	—	—	—	—	125,000	100,000	25,000
Subtotal - Policy & Development	611,760	50,000	—	—	—	—	—	661,760	636,760	25,000
Special Events										
Eproval Software	—	50,000	—	—	—	—	—	50,000	50,000	—
Replacement of Downtown Holiday Décor	—	29,960	—	—	—	—	—	29,960	29,960	—
Subtotal - Special Events	—	79,960	—	—	—	—	—	79,960	79,960	—
City Court										
Court Management Software	—	250,000	—	—	—	—	—	250,000	250,000	—
City Court Furniture	—	30,000	—	—	—	—	—	30,000	30,000	—
Subtotal - City Court	—	280,000	—	—	—	—	—	280,000	280,000	—
Grand Total	151,820,811	47,166,530	52,896,000	30,318,500	27,410,000	27,807,500	28,810,000	366,229,341	345,467,516	20,761,825

*Total agrees to net budget - less transfers for SCBA Air pack and KCC Chiller