



TO: Knoxville-Knox County Planning Commission
FROM: Amy Brooks, AICP, Executive Director
DATE: 5/7/2026
RE: #14 5-B-26-OB: City of Knoxville FY 2027-2032 Capital Improvement Program

Recommendation

Staff recommends approval of the City of Knoxville Capital Improvement Program for Fiscal Years 2027-2032 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 2027 – 2032. This CIP incorporates the Capital Improvements Budget for 2027 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

2027-2032

CAPITAL IMPROVEMENT PROGRAM

ROOTED IN COMMUNITY



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**Fiscal Years 2027-2032
Proposed Capital Improvements Program
City of Knoxville, Tennessee**

Mayor
Indya Kincannon

MEMBERS OF CITY COUNCIL

District One: Karyn Adams
District Two: Nathan Honeycutt
District Three: Doug Lloyd
District Four: Matthew DeBardelaben
District Five: Charles Thomas
District Six: Denzel Grant
At-Large: Lynne Fugate, Vice Mayor
At-Large: Debbie Helsley
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 FY2027 through FY2032, which incorporates the FY2027 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 2026/27 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 2026-27 Capital Improvements Budget (July 1, 2026 - June 30, 2027) and the following five years (FY 2028-2032).

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FY 25/26 Capital Projects Budget

| Fund Name | FY25/26 Adopted Budget O-38-2025 05/27/2025 | Ordinance O-160-2025 12/09/2025 | FY 25/26 Amended Budget |
|----------------------------------------|------------------------------------------------------|---------------------------------------|-------------------------------|
| Capital Fund | | | |
| Transfer to KCC For Chiller | 706,500 | — | 706,500 |
| Subtotal - Transfers | 706,500 | — | 706,500 |
| Arts & Cultural | | | |
| Energizing Our Arts and Culture Nexus | 200,000 | — | 200,000 |
| Subtotal - Arts & Cultural | 200,000 | — | 200,000 |
| City Court | | | |
| Court Management Software | 250,000 | | 250,000 |
| City Court Furniture | 30,000 | | 30,000 |
| Subtotal - City Court | 280,000 | | 280,000 |
| Emergency Management | | | |
| KEMA Plug-in Hybrid Vehicle | 52,000 | — | 52,000 |
| Subtotal - Emergency Management | 52,000 | — | 52,000 |
| Engineering | | | |
| Curb Cuts Program | 400,000 | — | 400,000 |
| Bridge Maintenance Program | 250,000 | — | 250,000 |
| Vision Zero Program | 450,000 | — | 450,000 |
| Stormwater Planning | 200,000 | — | 200,000 |
| Paving Program | 10,500,000 | — | 10,500,000 |
| Engineering Sidewalk Improvements | 500,000 | — | 500,000 |
| Citywide Rodway Safety Program | 450,000 | — | 450,000 |
| Pedestrian Infrastructure Improvement | 50,000 | — | 50,000 |
| Citywide Traffic Calming | 500,000 | — | 500,000 |
| Stormwater Emergency Drainage Repairs | 200,000 | — | 200,000 |
| Woodland Ave Complete Street | 285,000 | — | 285,000 |
| Drainage Improvements | 100,000 | — | 100,000 |
| Liberty Street Multimodal Improvements | 160,000 | — | 160,000 |
| SAFETEA-LU (TEA-21) Match | 1,040,000 | — | 1,040,000 |
| Alley/Facilities Paving Program | 200,000 | — | 200,000 |
| Old City Streetscapes | 400,000 | — | 400,000 |
| East Knoxville Greenway | 124,000 | — | 124,000 |
| Traffic Sign Inventory & Replacement | 250,000 | — | 250,000 |
| Engineering Equipment | 200,000 | — | 200,000 |
| Tazewell Pike Corridor Study | 50,000 | — | 50,000 |
| Burlington District Improvements | — | 4,200,000 | 4,200,000 |
| Subtotal - Engineering | 16,309,000 | 4,200,000 | 20,509,000 |
| Finance | | | |
| PBA Project Management (Multiple) | 479,070 | — | 479,070 |

FY 25/26 Capital Projects Budget

| Fund Name | FY25/26 Adopted Budget O-38-2025 05/27/2025 | Ordinance O-160-2025 12/09/2025 | FY 25/26 Amended Budget |
|--------------------------------------------------|------------------------------------------------------|---------------------------------------|-------------------------------|
| Budget Software | 125,000 | — | 125,000 |
| Subtotal - Finance | 604,070 | — | 604,070 |
| Fleet Services | | | |
| Fire Shop Hydraulic Jacks | 200,000 | — | 200,000 |
| Loraine Street Fuel Site | 300,000 | — | 300,000 |
| Subtotal - Fleet | 500,000 | — | 500,000 |
| Housing & Neighborhood Development | | | |
| ADA Facility & Access Improvements | 250,000 | — | 250,000 |
| Permanent Supportive Housing | 1,500,000 | — | 1,500,000 |
| Western Heights Revitalization | 4,200,000 | — | 4,200,000 |
| Blighted Property Acquisition | 50,000 | — | 50,000 |
| Chronic Problem Properties | 50,000 | — | 50,000 |
| Subtotal - Housing & Neighborhood Development | 6,050,000 | — | 6,050,000 |
| Information Technology | | | |
| Modernization of Financial Systems | 2,000,000 | — | 2,000,000 |
| New City Website | 500,000 | — | 500,000 |
| Subtotal - Information Technology | 2,500,000 | — | 2,500,000 |
| Inspections | | | |
| Software Permitting Improvements | 200,000 | — | 200,000 |
| Subtotal - Inspections | 200,000 | — | 200,000 |
| Mayor's Office - Policy | | | |
| Public Arts Committee | 50,000 | — | 50,000 |
| Subtotal - Policy | 50,000 | — | 50,000 |
| Mayor's Office - Special Events | | | |
| Replacement of Downtown Holiday Decor | 29,960 | — | 29,960 |
| Eproval Software | 50,000 | — | 50,000 |
| Subtotal - Mayor's Office - Special Events | 79,960 | — | 79,960 |
| Mayor's Office - Sustainability | | | |
| Sustainable Innovation | 250,000 | — | 250,000 |
| Community Charging Expansion | 250,000 | — | 250,000 |
| Subtotal - Mayor's Office - Sustainability | 500,000 | — | 500,000 |
| Parks and Recreation | | | |
| Ballfield, Tennis Court, Playground Improvements | 500,000 | — | 500,000 |
| Pool Improvements Capital Program | 450,000 | — | 450,000 |
| Urban Wilderness-G&O Trail | 200,000 | — | 200,000 |
| Lakeshore Park Improvements | 2,000,000 | — | 2,000,000 |

FY 25/26 Capital Projects Budget

| Fund Name | FY25/26 Adopted Budget O-38-2025 05/27/2025 | Ordinance O-160-2025 12/09/2025 | FY 25/26 Amended Budget |
|-------------------------------------------------|------------------------------------------------------|---------------------------------------|-------------------------------|
| Lonsdale Park Amenities | — | 1,250,000 | 1,250,000 |
| Subtotal - Parks and Recreation | 3,150,000 | 1,250,000 | 4,400,000 |
| Police | | | |
| Bomb Squad Robot | 350,000 | — | 350,000 |
| Young Williams Animal Center | 125,000 | — | 125,000 |
| Subtotal - Police | 475,000 | — | 475,000 |
| Public Building Authority | | | |
| Vol Landing- Pedestrian Bridge/ Stair Tower | 425,000 | — | 425,000 |
| Henley Pedestrian Bridge | 350,000 | — | 350,000 |
| Vol Landing Water and Sewer Upgrades | 400,000 | — | 400,000 |
| NAMA Retail Space - Roof | 55,000 | — | 55,000 |
| Regal Crossover Bridge- Elevator | 50,000 | — | 50,000 |
| Subtotal - Public Building Authority | 1,280,000 | — | 1,280,000 |
| Public Service | | | |
| Roof and HVAC Maintenance Program | 800,000 | — | 800,000 |
| Safety Fencing | 200,000 | — | 200,000 |
| Brush Collection Overhaul | 500,000 | — | 500,000 |
| LT Ross Building Improvements | 325,000 | — | 325,000 |
| Vehicle: SVC-5 Pickup Mounted Plows/Spreaders | 110,000 | — | 110,000 |
| Vehicle: SVC - Early Replacement of Unit 64208 | 70,000 | — | 70,000 |
| Subtotal - Public Service | 2,005,000 | — | 2,005,000 |
| Zoo Knoxville | | | |
| Southern Appalachian Node | 700,000 | — | 700,000 |
| The Ravine | 300,000 | — | 300,000 |
| Subtotal - Zoo Knoxville | 1,000,000 | — | 1,000,000 |
| Total - Capital Fund (Fund 401) | 35,941,530 | 5,450,000 | 41,391,530 |
| Enterprise Funds | | | |
| Public Building Authority | | | |
| KCAC facility assessment to include the garages | 500,000 | — | 500,000 |
| Subtotal - Public Building Authority | 500,000 | — | 500,000 |
| Public Assembly Facilities | | | |
| KCAC- Hand Rails | 250,000 | — | 250,000 |
| KCAC-Marquee | 90,000 | — | 90,000 |
| Subtotal - Public Assembly Facilities | 340,000 | — | 340,000 |
| Subtotal - PAF (503001) | 840,000 | — | 840,000 |
| Public Building Authority | | | |

FY 25/26 Capital Projects Budget

| Fund Name | FY25/26 Adopted Budget O-38-2025 05/27/2025 | Ordinance O-160-2025 12/09/2025 | FY 25/26 Amended Budget |
|----------------------------------------------------|------------------------------------------------------|---------------------------------------|-------------------------------|
| State Street Garage - Structural Assessment & Impr | 300,000 | — | 300,000 |
| Riverwalk Garage- Structural Assessment & Impr | 225,000 | — | 225,000 |
| Subtotal - Metro Parking (504001) | 525,000 | — | 525,000 |
| | | | |
| Convention Center Capital Fund | | | |
| WFP Amphitheater | 7,456,500 | — | 7,456,500 |
| WFP Security Building Roof | 85,000 | — | 85,000 |
| WFEH-Promenade Doors and Glass | 1,100,000 | — | 1,100,000 |
| KCC-Cooling Tower | 500,000 | — | 500,000 |
| KCC-Chiller | 1,000,000 | — | 1,000,000 |
| KCC-Chilled Water Pump | 125,000 | — | 125,000 |
| KCC-Lutron Lights | 100,000 | — | 100,000 |
| Subtotal - Convention Center (506030) | 10,366,500 | — | 10,366,500 |
| | | | |
| Parks & Recreation | | | |
| Knox Muni - Irrigation Pump Replacement | 200,000 | — | 200,000 |
| Subtotal - Parks & Recreation | 200,000 | — | 200,000 |
| Grand Total - Fund 508003 | 200,000 | — | 200,000 |
| | | | |
| Total - Enterprise Funds | 11,931,500 | — | 11,931,500 |
| | | | |
| Total -Capital Projects | 47,873,030 | 5,450,000 | 53,323,030 |

**Capital Improvement Budget
Sources and Uses
FY 2026/27**

City Proceeds

| | |
|--------------------------|--------------|
| General Fund | \$ 1,934,210 |
| State Street Aid | 1,989,330 |
| Debt Service Fund | 16,000,000 |
| Capital Fund | 5,591,300 |
| Trust Fund | 4,525,000 |
| Golf Courses Fund | 510,000 |
| Convention Center Fund | 8,639,900 |
| Subtotal - City Proceeds | 39,189,740 |

Other Sources

| | |
|---------------------------------------|----------------------|
| Agency Contributions - KUB | 1,500,000 |
| Subtotal - Other Sources | 1,500,000 |
| Grand Total - Sources of Funds | \$ 40,689,740 |

| | |
|-------------------------------------------------------|----------------------|
| Capital Projects Fund (Fund 401) | 37,846,240 |
| Public Assembly Facilities Capital Fund (Fund 503001) | 1,000,000 |
| Convention Center Capital Fund (Fund 506030) | 1,333,500 |
| Golf Course Capital Fund (Fund 508003) | 510,000 |
| Grand Total - Uses of Funds | \$ 40,689,740 |

Engineering

| | |
|----------------------------------------|------------|
| Water Quality Improvements * | 300,000 |
| Paving Program * | 11,489,330 |
| Curb Cuts * | 500,000 |
| Traffic Sign Inventory & Replacement * | 500,000 |
| Citywide Traffic Calming * | 450,000 |
| Washington Pike Improvements | 2,110,000 |
| Traffic Signal Modernization * | 600,000 |
| Gay Street Bridge Repair | 500,000 |
| Northwest Greenway Phase II | 281,210 |
| Neyland Drive Sidewalk Project | 231,000 |
| Broadway Streetscapes | 327,000 |
| SAFETEA-LU (TEA-21) Match * | 250,000 |
| Adair to Old Broadway Connector | 87,170 |
| Magnolia Ave. Intersection SS4A | 360,000 |
| Engineering Sidewalk Improvements * | 500,000 |
| Bridge Maintenance Program * | 600,000 |
| Vision Zero Program * | 50,000 |
| S Knox Bridge Greenway | 1,041,050 |
| Boyd's Bridge Over Holston River | 50,000 |
| Hall of Fame Intersection Improvements | 366,780 |

*Denotes a capital program

**Capital Improvement Budget
Sources and Uses
FY 2026/27**

| | |
|--------------------------------------------------------|-------------------|
| East Knoxville Greenway | 256,000 |
| Engineering Equipment * | 150,000 |
| Stormwater Emergency Drain Repairs * | 100,000 |
| Citywide Roadway Safety Program * | 200,000 |
| Guardrail Replacement Program * | 100,000 |
| Alley/Facilities Paving Program * | 100,000 |
| School Zone Flasher Modernization * | 40,000 |
| Subtotal - Engineering | <u>21,539,540</u> |
| Finance | |
| PBA Project Management (Multiple) | 591,300 |
| Subtotal - Finance | <u>591,300</u> |
| Fire | |
| Fire Station #15 Renovation | 900,000 |
| Subtotal - Fire | <u>900,000</u> |
| Fleet Services | |
| Vehicle Lifts | 55,000 |
| Subtotal - Fleet | <u>55,000</u> |
| Housing & Neighborhood Development | |
| Western Heights Revitalization | 4,525,000 |
| Chronic Problem Properties | 100,000 |
| Subtotal - Housing & Neighborhood Development | <u>4,625,000</u> |
| Knoxville - Knox County CAC | |
| LT Ross Building - Structural Repairs | 500,000 |
| Subtotal - Knoxville - Knox County CAC | <u>500,000</u> |
| Mayor's Office - Policy | |
| Public Arts Committee | 50,000 |
| KEC New Facility Support | 150,000 |
| Subtotal - Mayor's Office - Policy | <u>200,000</u> |
| Mayor's Office - Sustainability | |
| Emissions Reduction KAT | 500,000 |
| Emissions Reduction COK | 350,000 |
| Community Charging | 150,000 |
| Subtotal - Mayor's Office - Sustainability | <u>1,000,000</u> |
| Mayor's Office - Urban Design & Development | |
| First Creek at Austin Connector | 1,500,000 |
| Downtown Improvements * | 10,000 |
| Subtotal - Mayor's Office - Urban Design & Development | <u>1,510,000</u> |

*Denotes a capital program

**Capital Improvement Budget
Sources and Uses
FY 2026/27**

| | |
|----------------------------------------------|-----------------------------|
| Parks & Recreation | |
| Chilhowee Park | 2,000,000 |
| Playgrounds, Ballfields, etc. * | 800,000 |
| Pool Improvements Capital Program * | 400,000 |
| TN RiverLine Improvements | 35,900 |
| G & O Trail | 200,000 |
| Subtotal - Parks & Recreation | <u>3,435,900</u> |
| | |
| Police | |
| KPD Wellness Facility Build Out | 100,000 |
| YWAC Building Maintenance * | 125,000 |
| Subtotal - Police | <u>225,000</u> |
| | |
| Public Building Authority | |
| Vol Landing - Bat Lighting | 157,500 |
| Vol Landing - First Creek Bridge Renovations | 315,000 |
| Subtotal - Public Building Authority | <u>472,500</u> |
| | |
| Public Service | |
| Roof and HVAC Maintenance Program * | 800,000 |
| Public Works Support Team Equipment | 100,000 |
| SWTF Improvement Project | 325,000 |
| Security Fencing Program * | 200,000 |
| Subtotal - Public Service | <u>1,425,000</u> |
| | |
| Zoo Knoxville | |
| Southern Appalachian Node | 700,000 |
| Rhino Exhibit | 667,000 |
| Subtotal - Zoo Knoxville | <u>1,367,000</u> |
| Grand Total - Fund 401 | <u>\$ 37,846,240</u> |
| | |
| Public Assembly Facilities | |
| Clinch Roof | 500,000 |
| Coliseum House Lights | 200,000 |
| Boiler Replacement | 100,000 |
| KCAC-Concrete Pad | 50,000 |
| Exterior Box Office | 50,000 |
| Replace Performance Stage | 100,000 |
| Subtotal - Public Assembly Facilities | <u>1,000,000</u> |
| Grand Total - Fund 503001 | <u>\$ 1,000,000</u> |

**Capital Improvement Budget
Sources and Uses
FY 2026/27**

| | |
|----------------------------------------------------------------------|-----------------------------|
| Public Building Authority | |
| WFP Sunsphere- HVAC Replacement | 1,050,000 |
| WFP - Cascades Pedestrian Bridge Repairs | 78,750 |
| WFP - Cumberland Pedestrian Bridge Repairs | 157,500 |
| WFP - Cascades & Cumberland Pedestrian Bridge Structural Assessments | 47,250 |
| Subtotal - Public Building Authority | <u>1,333,500</u> |
| Grand Total - Fund 506030 | <u>\$ 1,333,500</u> |
| | |
| Parks & Recreation | |
| Whittle Parking Lot Paving & Drainage | 510,000 |
| Subtotal - Parks & Recreation | <u>510,000</u> |
| Grand Total - Fund 508003 | <u>\$ 510,000</u> |
| | |
| Grand Total - All Funds | <u>\$ 40,689,740</u> |

FY 2027 - 2032 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

ENGINEERING

Project: *Water Quality Improvements

Program funds and implements targeted stream and water quality improvements.

Administrative Goal: Clean & Resilient Future

Council District: City Wide

Operating Impact: Slight

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| City Proceeds | \$ 300,000 | \$ 600,000 | \$ 650,000 | \$ 700,000 | \$ 750,000 | \$ 1,100,000 | \$ 4,100,000 |
| Total | \$ 300,000 | \$ 600,000 | \$ 650,000 | \$ 700,000 | \$ 750,000 | \$ 1,100,000 | \$ 4,100,000 |

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: City Wide

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| City Proceeds | \$ 8,000,000 | \$ 17,250,000 | \$ 18,000,000 | \$ 17,250,000 | \$ 18,500,000 | \$ 18,760,670 | \$ 97,760,670 |
| State Street Aid | \$ 1,989,330 | | | | | | \$ 1,989,330 |
| Agency Contributions | \$ 1,500,000 | | | | | | \$ 1,500,000 |
| Total | \$ 11,489,330 | \$ 17,250,000 | \$ 18,000,000 | \$ 17,250,000 | \$ 18,500,000 | \$ 18,760,670 | \$ 101,250,000 |

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: City Wide

Operating Impact: Slight

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| City Proceeds | \$ 500,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,500,000 | \$ 6,000,000 |
| Total | \$ 500,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,500,000 | \$ 6,000,000 |

FY 2027 - 2032 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: *Traffic Sign Inventory & Replacement

Program funds the replacement and maintenance of the City's 60,000 traffic signs.

Administrative Goal: Public Safety

Council District: City Wide

Operating Impact: Slight

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|---------------------|---------------------|-------------------|-------------------|---------------------|---------------------|
| City Proceeds | \$ 500,000 | \$ 1,300,000 | \$ 1,600,000 | \$ 100,000 | \$ 700,000 | \$ 1,450,000 | \$ 5,650,000 |
| Total | \$ 500,000 | \$ 1,300,000 | \$ 1,600,000 | \$ 100,000 | \$ 700,000 | \$ 1,450,000 | \$ 5,650,000 |

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: City Wide

Operating Impact: Slight

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| City Proceeds | \$ 450,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 550,000 | \$ 3,000,000 |
| Total | \$ 450,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 550,000 | \$ 3,000,000 |

Project: Washington Pike Improvements

Project funds roadway improvements and widening of Washinton Pike.

Administrative Goal: Healthy & Connected Communities

Council District: 4

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|---------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| City Proceeds | \$ 2,110,000 | \$ 2,110,000 | \$ — | \$ — | \$ — | \$ — | \$ 4,220,000 |
| Total | \$ 2,110,000 | \$ 2,110,000 | \$ — | \$ — | \$ — | \$ — | \$ 4,220,000 |

FY 2027 - 2032 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: *Traffic Signal Modernization

Program funds the installation of new traffic signals, new pedestrian signalization at existing signals, and new signal communications equipment.

Administrative Goal: Public Safety

Council District: City Wide

Operating Impact: Slight

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|---------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| City Proceeds | \$ 600,000 | \$ 1,352,500 | \$ 860,000 | \$ 917,500 | \$ 975,000 | \$ 1,262,500 | \$ 5,967,500 |
| Total | \$ 600,000 | \$ 1,352,500 | \$ 860,000 | \$ 917,500 | \$ 975,000 | \$ 1,262,500 | \$ 5,967,500 |

Project: Gay Street Bridge Repair

Project funds the repair of Gay Street Bridge for pedestrian use.

Administrative Goal: Public Safety

Council District: 1,6

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------------|-------------------|-------------|-------------|-------------|---------------------|
| City Proceeds | \$ 500,000 | \$ 750,000 | \$ 750,000 | \$ — | \$ — | \$ — | \$ 2,000,000 |
| Total | \$ 500,000 | \$ 750,000 | \$ 750,000 | \$ — | \$ — | \$ — | \$ 2,000,000 |

Project: Northwest Greenway Phase II

Project funds Phase 2 of the Northwest Greenway project.

Administrative Goal: Healthy & Connected Communities

Council District: 3,5

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|------------------|-------------|-------------|-------------|-------------|-------------------|
| City Proceeds | \$ 281,210 | \$ 61,100 | \$ — | \$ — | \$ — | \$ — | \$ 342,310 |
| Total | \$ 281,210 | \$ 61,100 | \$ — | \$ — | \$ — | \$ — | \$ 342,310 |

FY 2027 - 2032 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: Neyland Drive Sidewalk Project

Project funds the construction of new sidewalk along north side of Neyland Drive.

Administrative Goal: Healthy & Connected Communities

Council District: 2

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City Proceeds | \$ 231,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 231,000 |
| Total | \$ 231,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 231,000 |

Project: Broadway Streetscapes

Project funds the design and construction to connect two existing sections of the First Creek Greenway.

Administrative Goal: Healthy & Connected Communities

Council District: 4,5

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City Proceeds | \$ 327,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 327,000 |
| Total | \$ 327,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 327,000 |

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: City Wide

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| City Proceeds | \$ 250,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 750,000 | \$ 3,000,000 |
| Total | \$ 250,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 750,000 | \$ 3,000,000 |

FY 2027 - 2032 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: Adair to Old Broadway Connector

Project funds the greenway extension from Old Broadway Greenway to Adair Drive.

Administrative Goal: Healthy & Connected Communities

Council District: 4,5

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|------------------|------------------|-------------------|-------------|-------------|-------------|-------------------|
| City Proceeds | \$ 87,170 | \$ 71,580 | \$ 186,680 | \$ — | \$ — | \$ — | \$ 345,430 |
| Total | \$ 87,170 | \$ 71,580 | \$ 186,680 | \$ — | \$ — | \$ — | \$ 345,430 |

Project: Magnolia Ave. Intersection SS4A

Project funds the safety improvements of roadway and intersection at Magnolia Ave.

Administrative Goal: Public Safety

Council District: 6

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City Proceeds | \$ 360,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 360,000 |
| Total | \$ 360,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 360,000 |

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: City Wide

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| City Proceeds | \$ 500,000 | \$ 800,000 | \$ 850,000 | \$ 900,000 | \$ 950,000 | \$ 1,250,000 | \$ 5,250,000 |
| Total | \$ 500,000 | \$ 800,000 | \$ 850,000 | \$ 900,000 | \$ 950,000 | \$ 1,250,000 | \$ 5,250,000 |

FY 2027 - 2032 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: *Bridge Maintenance Program

Program funds projects for the design, construction, repair and replacement of the City's bridges.

Administrative Goal: Public Safety

Council District: City Wide

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| City Proceeds | \$ 600,000 | \$ 675,000 | \$ 700,000 | \$ 725,000 | \$ 750,000 | \$ 825,000 | \$ 4,275,000 |
| Total | \$ 600,000 | \$ 675,000 | \$ 700,000 | \$ 725,000 | \$ 750,000 | \$ 825,000 | \$ 4,275,000 |

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: City Wide

Operating Impact: Moderate

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| City Proceeds | \$ 50,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 50,000 |
| Total | \$ 50,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 50,000 |

Project: S Knox Bridge Greenway

Project funds the construction of S Knox Bridge Greenway.

Administrative Goal: Healthy & Connected Communities

Council District: 1,6

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|---------------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| City Proceeds | \$ 1,041,050 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 1,041,050 |
| Total | \$ 1,041,050 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 1,041,050 |

FY 2027 - 2032 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: Boyd's Bridge Over Holston River

Project funds the repairs of Boyd Bridge.

Administrative Goal: Healthy & Connected Communities

Council District: 6

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| City Proceeds | \$ 50,000 | \$ 3,500,000 | \$ — | \$ — | \$ — | \$ — | \$ 3,550,000 |
| Total | \$ 50,000 | \$ 3,500,000 | \$ — | \$ — | \$ — | \$ — | \$ 3,550,000 |

Project: Hall of Fame Intersection Improvements

Project funds the replacement of an intersection with a roundabout and pedestrian crossing infrastructure.

Administrative Goal: Healthy & Connected Communities

Council District: 4

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------------|-------------|---------------------|-------------|-------------|---------------------|
| City Proceeds | \$ 366,780 | \$ 143,570 | \$ — | \$ 2,127,010 | \$ — | \$ — | \$ 2,637,360 |
| Total | \$ 366,780 | \$ 143,570 | \$ — | \$ 2,127,010 | \$ — | \$ — | \$ 2,637,360 |

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: 6

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| City Proceeds | \$ 256,000 | \$ 1,031,100 | \$ — | \$ — | \$ — | \$ — | \$ 1,287,100 |
| Total | \$ 256,000 | \$ 1,031,100 | \$ — | \$ — | \$ — | \$ — | \$ 1,287,100 |

FY 2027 - 2032 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: *Engineering Equipment

Program funds the purchase of needed equipment.

Administrative Goal: Good Governance

Council District: City Wide

Operating Impact: Slight

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| City Proceeds | \$ 150,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 550,000 | \$ 1,900,000 |
| Total | \$ 150,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 550,000 | \$ 1,900,000 |

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: City Wide

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| City Proceeds | \$ 100,000 | \$ 270,000 | \$ 280,000 | \$ 290,000 | \$ 300,000 | \$ 470,000 | \$ 1,710,000 |
| Total | \$ 100,000 | \$ 270,000 | \$ 280,000 | \$ 290,000 | \$ 300,000 | \$ 470,000 | \$ 1,710,000 |

Project: *Citywide Roadway Safety Program

Programs funds minor roadway improvements projects throughout the City

Administrative Goal: Public Safety

Council District: City Wide

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| City Proceeds | \$ 200,000 | \$ 525,000 | \$ 550,000 | \$ 575,000 | \$ 600,000 | \$ 930,000 | \$ 3,380,000 |
| Total | \$ 200,000 | \$ 525,000 | \$ 550,000 | \$ 575,000 | \$ 600,000 | \$ 930,000 | \$ 3,380,000 |

FY 2027 - 2032 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: *Guardrail Replacement Program

Program funds the installation and replacement of guardrail for motorists.

Administrative Goal: Public Safety

Council District: City Wide

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| City Proceeds | \$ 100,000 | \$ 130,000 | \$ 135,000 | \$ 140,000 | \$ 145,000 | \$ 175,000 | \$ 825,000 |
| Total | \$ 100,000 | \$ 130,000 | \$ 135,000 | \$ 140,000 | \$ 145,000 | \$ 175,000 | \$ 825,000 |

Project: *Alley/Facilities Paving Program

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

Administrative Goal: Healthy & Connected Communities

Council District: City Wide

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| City Proceeds | \$ 100,000 | \$ 675,000 | \$ 700,000 | \$ 725,000 | \$ 750,000 | \$ 1,325,000 | \$ 4,275,000 |
| Total | \$ 100,000 | \$ 675,000 | \$ 700,000 | \$ 725,000 | \$ 750,000 | \$ 1,325,000 | \$ 4,275,000 |

Project: *School Zone Flasher Modernization

Program funds the installation and maintenance of flashers in school zones.

Administrative Goal: Public Safety

Council District: City Wide

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| City Proceeds | \$ 40,000 | \$ 45,000 | \$ 50,000 | \$ 55,000 | \$ 60,000 | \$ 65,000 | \$ 315,000 |
| Total | \$ 40,000 | \$ 45,000 | \$ 50,000 | \$ 55,000 | \$ 60,000 | \$ 65,000 | \$ 315,000 |

FY 2027 - 2032 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: City Wide

Operating Impact: Slight

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City Proceeds | \$ 591,300 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 591,300 |
| Total | \$ 591,300 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 591,300 |

FIRE

Project: Fire Station #15 Renovation

Project funds the renovation of Fire Station #15.

Administrative Goal: Public Safety

Council District: 4

Operating Impact: Slight

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City Proceeds | \$ 900,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 900,000 |
| Total | \$ 900,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 900,000 |

FLEET SERVICE

Project: Fleet Services Department – Vehicle Lifts

Project funds the purchase of vehicle lifts for the Fleet Services Department.

Administrative Goal: Good Governance

Council District:

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| City Proceeds | \$ 55,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 55,000 |
| Total | \$ 55,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 55,000 |

*Denotes a capital program

**FY 2027 - 2032 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department**

HOUSING & NEIGHBORHOOD DEVELOPMENT

Project: Western Heights Revitalization

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

Administrative Goal: Healthy & Connected Communities

Council District: 6

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|---------------------|---------------------|---------------------|---------------------|-------------|-------------|----------------------|
| City Proceeds | \$ 4,525,000 | \$ 4,100,000 | \$ 4,200,000 | \$ 5,775,000 | \$ — | \$ — | \$ 18,600,000 |
| Total | \$ 4,525,000 | \$ 4,100,000 | \$ 4,200,000 | \$ 5,775,000 | \$ — | \$ — | \$ 18,600,000 |

Project: *Chronic Problem Properties

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

Administrative Goal: Healthy & Connected Communities

Council District: City Wide

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City Proceeds | \$ 100,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 100,000 |
| Total | \$ 100,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 100,000 |

Knoxville-Knox County CAC

Project: LT Ross Building - Structural Repairs

Project funds structural repairs of LT Ross Building.

Administrative Goal: Public Safety

Council District: 6

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City Proceeds | \$ 500,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 500,000 |
| Total | \$ 500,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 500,000 |

FY 2027 - 2032 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

POLICY & DEVELOPMENT

Project: *Public Arts Committee

Program funds projects that enhance public art in the City.

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

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| City Proceeds | \$ 50,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 50,000 |
| Total | \$ 50,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 50,000 |

Project: KEC New Facility Support

Project funds and supports a new facility for KEC.

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

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City Proceeds | \$ 150,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 150,000 |
| Total | \$ 150,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 150,000 |

SUSTAINABILITY

Project: *Sustainable Innovation - COK & KAT Emissions

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

Administrative Goal: Healthy & Connected Communities
Council District: City Wide
Operating Impact: Slight

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City Proceeds | \$ 850,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 850,000 |
| Total | \$ 850,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 850,000 |

*Denotes a capital program

FY 2027 - 2032 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: Community Charging

Project funds the expansion of public charging infrastructure.

Administrative Goal: Clean & Resilient Future

Council District: City Wide

Operating Impact: Moderate

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City Proceeds | \$ 150,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 150,000 |
| Total | \$ 150,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 150,000 |

Urban Design & Development

Project: First Creek at Austin Connector

Project funds the design and construction of a greenway connector and trailhead from Covenant Health Park to First Creek at Austin and the East Knoxville Greenway.

Administrative Goal: Healthy & Connected Communities

Council District: 6

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|---------------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| City Proceeds | \$ 1,500,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 1,500,000 |
| Total | \$ 1,500,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 1,500,000 |

Project: *Downtown Improvements

Program funds improvements projects for the downtown area of the City.

Administrative Goal: Good Governance

Council District: 6

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| City Proceeds | \$ 10,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 10,000 |
| Total | \$ 10,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 10,000 |

*Denotes a capital program

FY 2027 - 2032 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

PARKS & RECREATION

Project: Chilhowee Park

Project funds the infrastructure improvements to the north side of Chilhowee Park.

Administrative Goal: Healthy & Connected Communities

Council District: 6

Operating Impact: Slight

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|----------------------|
| City Proceeds | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ — | \$ 10,000,000 |
| Total | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ — | \$ 10,000,000 |

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: City Wide

Operating Impact: Slight

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City Proceeds | \$ 800,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 800,000 |
| Total | \$ 800,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 800,000 |

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: City Wide

Operating Impact: Slight

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City Proceeds | \$ 400,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 400,000 |
| Total | \$ 400,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 400,000 |

*Denotes a capital program

FY 2027 - 2032 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: TN RiverLine Improvements

Project funds the local match needed to complete improvements at Gov. Ned McWherter Park and Suttree Landing.

Administrative Goal: Healthy & Connected Communities

Council District: 2

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| City Proceeds | \$ 35,900 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 35,900 |
| Total | \$ 35,900 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 35,900 |

Project: Urban Wilderness-G&O Trail

Project funds the completion of the G&O Trail project for the Urban Wilderness.

Administrative Goal: Healthy & Connected Communities

Council District: 1

Operating Impact: Moderate

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City Proceeds | \$ 200,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 200,000 |
| Total | \$ 200,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 200,000 |

Project: Whittle Parking Lot Paving & Drainage

Project funds the paving of the parking lot and course drainage repairs at Whittle Springs Golf Course.

Administrative Goal: Public Safety

Council District: 4

Operating Impact: Slight

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City Proceeds | \$ 510,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 510,000 |
| Total | \$ 510,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 510,000 |

FY 2027 - 2032 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

POLICE

Project: KPD Wellness Facility Build Out

Project funds the construction of a new KPD Wellness Facility.

Administrative Goal: Public Safety

Council District: City Wide

Operating Impact: Slight

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City Proceeds | \$ 100,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 100,000 |
| Total | \$ 100,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 100,000 |

Project: YWAC Building Maintenance

Program funds support facility improvement projects needed for animal control services at Young Williams Animal Center.

Administrative Goal: Public Safety

Council District: 6

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City Proceeds | \$ 125,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 125,000 |
| Total | \$ 125,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 125,000 |

PUBLIC BUILDING AUTHORITY

Project: Vol Landing - Bat Lighting

Project funds the restoration of the BAT spotlights at Vol Landing.

Administrative Goal: Public Safety

Council District: 6

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City Proceeds | \$ 157,500 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 157,500 |
| Total | \$ 157,500 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 157,500 |

FY 2027 - 2032 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: Vol Landing - First Creek Bridge Renovations

Project funds the maintenance and repairs for First Creek Bridge.

Administrative Goal: Public Safety

Council District: 6

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City Proceeds | \$ 315,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 315,000 |
| Total | \$ 315,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 315,000 |

Project: WFP Sunsphere- HVAC Replacement

Project funds the HVAC replacement of the Sunsphere.

Administrative Goal: Public Safety

Council District: 6

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|---------------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| City Proceeds | \$ 1,050,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 1,050,000 |
| Total | \$ 1,050,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 1,050,000 |

Project: WFP - Cascades Pedestrian Bridge Repairs

Project funds the repairs of Cascades Pedestrian Bridge at World's Fair Park.

Administrative Goal: Public Safety

Council District: 6

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| City Proceeds | \$ 78,750 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 78,750 |
| Total | \$ 78,750 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 78,750 |

FY 2027 - 2032 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: WFP - Cumberland Pedestrian Bridge Repairs

Project funds the repairs of Cumberland Pedestrian Bridge at World's Fair Park.

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

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City Proceeds | \$ 157,500 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 157,500 |
| Total | \$ 157,500 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 157,500 |

Project: WFP - Pedestrian Bridge Structural Assessments

Project funds the structural assessments of Pedestrian Bridges at World's Fair Park.

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

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| City Proceeds | \$ 47,250 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 47,250 |
| Total | \$ 47,250 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 47,250 |

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: City Wide
Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City Proceeds | \$ 800,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 800,000 |
| Total | \$ 800,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 800,000 |

*Denotes a capital program

FY 2027 - 2032 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: Public Works Support Team Equipment

Project funds the purchase of construction equipment for the concrete crew to complete special projects.

Administrative Goal: Healthy & Connected Communities

Council District:

Operating Impact: Slight

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City Proceeds | \$ 100,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 100,000 |
| Total | \$ 100,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 100,000 |

Project: SWTF Improvement Project

Project funds repairs of the tipping floor at the Solid Waste Management Facility.

Administrative Goal: Thriving Business & Good Jobs

Council District: 6

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | 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: City Wide

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City Proceeds | \$ 200,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 200,000 |
| Total | \$ 200,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 200,000 |

FY 2027 - 2032 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: Public Safety
Council District: City Wide
Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City Proceeds | \$ 700,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 700,000 |
| Total | \$ 700,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 700,000 |

Project: Rhino Exhibit

Project funds will be utilized for exhibit improvements at the Zoo.

Administrative Goal: Public Safety
Council District: City Wide
Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City Proceeds | \$ 667,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 667,000 |
| Total | \$ 667,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 667,000 |

PUBLIC ASSEMBLY FACILITIES

Project: Clinch Roof

Project funds the replacement of the roof at Clinch Drop Off.

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

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City Proceeds | \$ 500,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 500,000 |
| Total | \$ 500,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 500,000 |

*Denotes a capital program

FY 2027 - 2032 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: Coliseum House Lights

Project funds the replacement of LED house lighting in Coliseum.

Administrative Goal: Thriving Business & Good Jobs

Council District: 6

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City Proceeds | \$ 200,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 200,000 |
| Total | \$ 200,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 200,000 |

Project: Boiler Replacement

Project funds the replacement of steam boilers to hot water boilers and installation of new piping.

Administrative Goal: Clean & Resilient Future

Council District: 6

Operating Impact: Slight

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City Proceeds | \$ 100,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 100,000 |
| Total | \$ 100,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 100,000 |

Project: KCAC-Concrete Pad

Project funds the installation of a concrete pad for trash compactor at KCAC.

Administrative Goal: Clean & Resilient Future

Council District: 6

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| City Proceeds | \$ 50,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 50,000 |
| Total | \$ 50,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 50,000 |

FY 2027 - 2032 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: Exterior Box Office

Project funds the build of an exterior box office.

Administrative Goal: Public Safety

Council District: 6

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| City Proceeds | \$ 50,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 50,000 |
| Total | \$ 50,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 50,000 |

Project: Replace Performance Stage

Project funds the replacement of the performance stage.

Administrative Goal: Thriving Business & Good Jobs

Council District: 6

Operating Impact: Negligible

| Source | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Total |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City Proceeds | \$ 100,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 100,000 |
| Total | \$ 100,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 100,000 |

Capital Improvements Program
FY 2027 - 2032

| Project | Council District | Balance as of 3/31/2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | CIP Total | Local Funds | Other Funds |
|------------------------------------------------------|------------------|-------------------------|------------|------------|------------|------------|------------|------------|-------------|-------------|-------------|
| Engineering | | | | | | | | | | | |
| *Alley/Facilities Paving Program | City Wide | 798,105 | 100,000 | 675,000 | 700,000 | 725,000 | 750,000 | 1,325,000 | 5,073,105 | 5,073,105 | — |
| *Bridge Maintenance Program | City Wide | 512,049 | 600,000 | 675,000 | 700,000 | 725,000 | 750,000 | 825,000 | 4,787,049 | 4,787,049 | — |
| *Citywide New Sidewalk | City Wide | 502,034 | — | — | — | — | — | — | 502,034 | 502,034 | — |
| *Citywide Roadway Safety Program | City Wide | 542,968 | 200,000 | 525,000 | 550,000 | 575,000 | 600,000 | 930,000 | 3,922,968 | 3,922,968 | — |
| *Citywide Traffic Calming | City Wide | 1,008,483 | 450,000 | 500,000 | 500,000 | 500,000 | 500,000 | 550,000 | 4,008,483 | 4,008,483 | — |
| *Curb Cuts Program | City Wide | 64,510 | 500,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,500,000 | 6,064,510 | 6,064,510 | — |
| *Drainage Improvements | City Wide | 376,597 | — | — | — | — | — | — | 376,597 | 376,597 | — |
| *Engineering Equipment | City Wide | 211,610 | 150,000 | 300,000 | 300,000 | 300,000 | 300,000 | 550,000 | 2,111,610 | 2,111,610 | — |
| *Engineering Sidewalk Improvements | City Wide | 431,134 | 500,000 | 800,000 | 850,000 | 900,000 | 950,000 | 1,250,000 | 5,681,134 | 5,681,134 | — |
| *Guardrail Replacement Program | City Wide | 157,600 | 100,000 | 130,000 | 135,000 | 140,000 | 145,000 | 175,000 | 982,600 | 982,600 | — |
| *Paving Program | City Wide | 10,526,214 | 11,489,330 | 17,250,000 | 18,000,000 | 17,250,000 | 18,500,000 | 18,760,670 | 111,776,214 | 110,276,214 | 1,500,000 |
| *Pedestrian & Bicycle Infrastructure | City Wide | 168,595 | — | — | — | — | — | — | 168,595 | 168,595 | — |
| *Pedestrian Bridge Maintenance | City Wide | 861,413 | — | — | — | — | — | — | 861,413 | 861,413 | — |
| *Pedestrian Infrastructure Improvement | City Wide | 11,661 | — | — | — | — | — | — | 11,661 | 11,661 | — |
| *SAFETEA-LU (TEA-21) Match | City Wide | 276,207 | 250,000 | 500,000 | 500,000 | 500,000 | 500,000 | 750,000 | 3,276,207 | 3,276,207 | — |
| *School Zone Flasher Modernization | City Wide | 83,644 | 40,000 | 45,000 | 50,000 | 55,000 | 60,000 | 65,000 | 398,644 | 398,644 | — |
| *Stormwater Emergency Drainage Repairs | City Wide | 311,621 | 100,000 | 270,000 | 280,000 | 290,000 | 300,000 | 470,000 | 2,021,621 | 2,021,621 | — |
| *Streetlight Modernization | City Wide | 778,417 | — | — | — | — | — | — | 778,417 | 778,417 | — |
| *Traffic Sign Inventory & Replacement | City Wide | 250,000 | 500,000 | 1,300,000 | 1,600,000 | 100,000 | 700,000 | 1,450,000 | 5,900,000 | 5,900,000 | — |
| *Traffic Signal Modernization | City Wide | 137,141 | 600,000 | 1,352,500 | 860,000 | 917,500 | 975,000 | 1,262,500 | 6,104,641 | 6,104,641 | — |
| *Vision Zero Program | City Wide | 258,846 | 50,000 | 250,000 | 100,000 | 250,000 | 100,000 | 300,000 | 1,308,846 | 1,308,846 | — |
| *Water Quality Improvements | City Wide | 56,901 | 300,000 | 600,000 | 650,000 | 700,000 | 750,000 | 1,100,000 | 4,156,901 | 4,156,901 | — |
| Adair to Old Broadway Connector | 4,5 | — | 87,170 | 71,580 | 186,680 | — | — | — | 345,430 | 345,430 | — |
| Advanced Traffic Mgmt System | 2,4,5,6 | 4,906,717 | — | — | — | — | — | — | 4,906,717 | 4,906,717 | — |
| Atlantic Avenue Sidewalk | 5 | 225,892 | — | — | — | — | — | — | 225,892 | 225,892 | — |
| Boyd's Bridge Over Holston River | 6 | — | 50,000 | 3,500,000 | — | — | — | — | 3,550,000 | 3,550,000 | — |
| Broadway Bus Corridor/ATMS | 4,5,6 | 5,859,877 | — | — | — | — | — | — | 5,859,877 | 5,859,877 | — |
| Broadway Corridor Support | 4,5 | 100,000 | — | — | — | — | — | — | 100,000 | 100,000 | — |
| Broadway Streetscapes | 4,5 | 2,261,147 | 327,000 | — | — | — | — | — | 2,588,147 | 2,588,147 | — |
| Burlington District Improvements | 6 | 8,817,992 | — | — | — | — | — | — | 8,817,992 | 8,817,992 | — |
| Chapman & Fort Signal Improvements | 1 | 312,240 | — | — | — | — | — | — | 312,240 | 312,240 | — |
| Chapman Highway Multimodal Improvements | 1 | 1,687,963 | — | — | — | — | — | — | 1,687,963 | 1,687,963 | — |
| East Knox Greenway | 6 | 397,436 | 256,000 | 1,031,100 | — | — | — | — | 1,684,536 | 1,684,536 | — |
| First Creek Greenway - Caswell Park to Willow Avenue | 6 | 229,458 | — | — | — | — | — | — | 229,458 | 229,458 | — |
| Fort Sanders to Tyson Park | 1,6 | 200,000 | — | — | — | — | — | — | 200,000 | 200,000 | — |
| Fountain City Sidewalk | 4 | 977,900 | — | — | — | — | — | — | 977,900 | 977,900 | — |
| Gay Street Bridge Repair | 1,6 | 91,651 | 500,000 | 750,000 | 750,000 | — | — | — | 2,091,651 | 2,091,651 | — |
| Hall of Fame Intersection Improvements | 4 | — | 366,780 | 143,570 | — | 2,127,010 | — | — | 2,637,360 | 2,637,360 | — |
| Kingston Pk/Northshore Study | 2 | 141,200 | — | — | — | — | — | — | 141,200 | 141,200 | — |

*Denotes a capital program

Capital Improvements Program

FY 2027 - 2032

| Project | Council District | Balance as of 3/31/2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | CIP Total | Local Funds | Other Funds |
|--------------------------------------------------|------------------|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|------------------|
| Liberty Street Multimodal Improvements | 6 | 341,129 | — | — | — | — | — | — | 341,129 | 341,129 | — |
| Magnolia Ave. Intersection | 6 | 1,935,000 | 360,000 | — | — | — | — | — | 2,295,000 | 2,295,000 | — |
| Magnolia Ave Streetscapes - Phase 3 | 6 | 5,082,601 | — | — | — | — | — | — | 5,082,601 | 5,082,601 | — |
| Merchant Drive & Clinton Hwy | 3,5 | 655,735 | — | — | — | — | — | — | 655,735 | 655,735 | — |
| Middlebrook Pike ATMS | 2,3,6 | 219,832 | — | — | — | — | — | — | 219,832 | 219,832 | — |
| Morningside Improvements | 6 | 200,000 | — | — | — | — | — | — | 200,000 | 200,000 | — |
| Neyland Drive Sidewalk | 2 | 1,090,169 | 231,000 | — | — | — | — | — | 1,321,169 | 1,321,169 | — |
| Northwest Greenway Phase II | 3,5 | 739,000 | 281,210 | 61,100 | — | — | — | — | 1,081,310 | 1,081,310 | — |
| Old Broadway Sidewalk - North | 4,5 | 33,321 | — | — | — | — | — | — | 33,321 | 33,321 | — |
| Old Broadway Sidewalk - South | 4,5 | 33,474 | — | — | — | — | — | — | 33,474 | 33,474 | — |
| Old City Streetscapes | 6 | 61,197 | — | — | — | — | — | — | 61,197 | 61,197 | — |
| Parking Meter Upgrade | 6 | 23,705 | — | — | — | — | — | — | 23,705 | 23,705 | — |
| Pleasant Ridge Road | 3,5 | 1,283,364 | — | — | — | — | — | — | 1,283,364 | 1,283,364 | — |
| Pole Inventory & Assessment | City Wide | 250,000 | — | — | — | — | — | — | 250,000 | 250,000 | — |
| Ridley - Helton Ave Improvements | 6 | 150,000 | — | — | — | — | — | — | 150,000 | 150,000 | — |
| S. Knox Bridge Greenway | 1,6 | 1,107,362 | 1,041,050 | — | — | — | — | — | 2,148,412 | 2,148,412 | — |
| S. Waterfront Ped Bridge | 1 | 10,080,368 | — | — | — | — | — | — | 10,080,368 | 10,080,368 | — |
| S. Waterfront - River's Edge | 1 | 9,817 | — | — | — | — | — | — | 9,817 | 9,817 | — |
| Sevier Avenue Improvements | 1 | 826,761 | — | — | — | — | — | — | 826,761 | 826,761 | — |
| Signal Replacement - Gay Street | 6 | 15,666 | — | — | — | — | — | — | 15,666 | 15,666 | — |
| South Waterfront Project | 1 | 50,000 | — | — | — | — | — | — | 50,000 | 50,000 | — |
| Stormwater Planning | City Wide | 600,000 | — | — | — | — | — | — | 600,000 | 600,000 | — |
| Suttree Landing Fishing Dock | 1 | 48,901 | — | — | — | — | — | — | 48,901 | 48,901 | — |
| Tazewell Pike Corridor Study | 4 | 50,000 | — | — | — | — | — | — | 50,000 | 50,000 | — |
| TDEC - ARP Baum Drive Drainage | 2 | 285,920 | — | — | — | — | — | — | 285,920 | 285,920 | — |
| TDEC - ARP Cherry Street Drainage Improvements | 4,6 | 760,305 | — | — | — | — | — | — | 760,305 | 760,305 | — |
| TDEC - ARP CIPP Rehab | City Wide | 741,732 | — | — | — | — | — | — | 741,732 | 741,732 | — |
| TDEC - ARP Grant Administration | City Wide | 191,160 | — | — | — | — | — | — | 191,160 | 191,160 | — |
| TDEC - ARP Holston River Bank | 4,6 | 82,114 | — | — | — | — | — | — | 82,114 | 82,114 | — |
| TDEC - ARP Loves Creek Stormwater Study | 4 | 129,532 | — | — | — | — | — | — | 129,532 | 129,532 | — |
| TDEC - ARP Mary Vestel Stream Restoration | 1 | 252,477 | — | — | — | — | — | — | 252,477 | 252,477 | — |
| TDEC - ARP Riparian Areas | City Wide | 69,255 | — | — | — | — | — | — | 69,255 | 69,255 | — |
| TDEC - ARP Rock City Ballpark Stream Restoration | 1 | 148,235 | — | — | — | — | — | — | 148,235 | 148,235 | — |
| Urban Wilderness Corridor Study | 1,6 | 30,983 | — | — | — | — | — | — | 30,983 | 30,983 | — |
| UT ATMS | 1, 2, 6 | 4,926,103 | — | — | — | — | — | — | 4,926,103 | 4,926,103 | — |
| Washington Pike Widening | 4 | 6,430,192 | 2,110,000 | 2,110,000 | — | — | — | — | 10,650,192 | 10,650,192 | — |
| Waterfront Drive Redevelopment | 1 | 22,104 | — | — | — | — | — | — | 22,104 | 22,104 | — |
| Woodland Ave Complete Streets | 4,5 | 1,145,981 | — | — | — | — | — | — | 1,145,981 | 1,145,981 | — |
| Subtotal - Engineering | | 84,638,715 | 21,539,540 | 33,839,850 | 27,711,680 | 27,054,510 | 26,880,000 | 31,263,170 | 252,927,465 | 251,427,465 | 1,500,000 |

Finance

| | | | | | | | | | | | |
|------------------------------------|-----------|---------|---------|---|---|---|---|---|---------|---------|---|
| *PBA Project Management (Multiple) | City Wide | 198,389 | 591,300 | — | — | — | — | — | 789,689 | 789,689 | — |
|------------------------------------|-----------|---------|---------|---|---|---|---|---|---------|---------|---|

*Denotes a capital program

Capital Improvements Program

FY 2027 - 2032

| Project | Council District | Balance as of 3/31/2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | CIP Total | Local Funds | Other Funds |
|----------------------------------------------------------|------------------|-------------------------|------------------|------------------|------------------|------------------|---------|---------|-------------------|-------------------|-------------|
| Budget Software | | 149,474 | — | — | — | — | — | — | 149,474 | 149,474 | — |
| Systems Review | | 85,000 | — | — | — | — | — | — | 85,000 | 85,000 | — |
| Subtotal - Finance | | 432,862 | 591,300 | — | — | — | — | — | 1,024,162 | 1,024,162 | — |
| Fire | | | | | | | | | | | |
| Burlington Fire Station Build | 6 | 6,310,451 | — | — | — | — | — | — | 6,310,451 | 6,310,451 | — |
| Fire Strategic Plan | City Wide | 46,450 | — | — | — | — | — | — | 46,450 | 46,450 | — |
| Memorial Courtyard | 6 | 4,356 | — | — | — | — | — | — | 4,356 | 4,356 | — |
| Training Academy | City Wide | 522,385 | — | — | — | — | — | — | 522,385 | 522,385 | — |
| Turn Out Gear Replacement | City Wide | 50,000 | — | — | — | — | — | — | 50,000 | 50,000 | — |
| Fire Station #15 Renovation | 4 | — | 900,000 | — | — | — | — | — | 900,000 | 900,000 | — |
| Subtotal - Fire | | 6,933,642 | 900,000 | — | — | — | — | — | 7,833,642 | 7,833,642 | — |
| Fleet Services | | | | | | | | | | | |
| Fire Shop Hydraulic Jacks | | 13,522 | — | — | — | — | — | — | 13,522 | 13,522 | — |
| Fuel Island - Public Safety | | 61,781 | — | — | — | — | — | — | 61,781 | 61,781 | — |
| Light Equipment Shop Fluid Delivery System | 5 | 115,000 | — | — | — | — | — | — | 115,000 | 115,000 | — |
| Lorraine Fuel Site Replacement | 6 | 1,341,000 | — | — | — | — | — | — | 1,341,000 | 1,341,000 | — |
| Vehicle Lifts | 3 | — | 55,000 | — | — | — | — | — | 55,000 | 55,000 | — |
| Vehicles - All Departments | | 440,955 | — | — | — | — | — | — | 440,955 | 440,955 | — |
| Subtotal - Fleet Services | | 1,972,258 | 55,000 | — | — | — | — | — | 2,027,258 | 2,027,258 | — |
| Housing & Neighborhood Development | | | | | | | | | | | |
| *ADA Facility & Access Improvements | City Wide | 228,590 | — | — | — | — | — | — | 228,590 | 228,590 | — |
| *Blighted Property Acquisition | City Wide | 660,211 | — | — | — | — | — | — | 660,211 | 660,211 | — |
| *Chronic Problem Properties | City Wide | 685,849 | 100,000 | — | — | — | — | — | 785,849 | 785,849 | — |
| *Façade Improvement Program | City Wide | 624,145 | — | — | — | — | — | — | 624,145 | 624,145 | — |
| *Permanent Supportive Housing | City Wide | 2,234,750 | — | — | — | — | — | — | 2,234,750 | 2,234,750 | — |
| *Sidewalk Repair - Adj Façade Properties | City Wide | 388,568 | — | — | — | — | — | — | 388,568 | 388,568 | — |
| Western Heights Revitalization | 6 | — | 4,525,000 | 4,100,000 | 4,200,000 | 5,775,000 | — | — | 18,600,000 | 18,600,000 | — |
| Subtotal - Housing & Neighborhood Development | | 4,822,114 | 4,625,000 | 4,100,000 | 4,200,000 | 5,775,000 | — | — | 23,522,114 | 23,522,114 | — |
| Knoxville - Knox County CAC | | | | | | | | | | | |
| LT Ross Building - Structural Repairs | 6 | — | 500,000 | — | — | — | — | — | 500,000 | 500,000 | — |
| Subtotal - CAC | | — | 500,000 | — | — | — | — | — | 500,000 | 500,000 | — |

*Denotes a capital program

Capital Improvements Program

FY 2027 - 2032

| Project | Council District | Balance as of 3/31/2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | CIP Total | Local Funds | Other Funds |
|-------------------------------------------------------------------|------------------|-------------------------|------------------|-----------|-----------|-----------|-----------|----------|------------------|------------------|-------------|
| Policy & Development | | | | | | | | | | | |
| *Public Arts | City Wide | 56,460 | 50,000 | — | — | — | — | — | 106,460 | 106,460 | — |
| KEC New Facility Support | 6 | — | 150,000 | — | — | — | — | — | 150,000 | 150,000 | — |
| Noise Cameras | 6 | 80,000 | — | — | — | — | — | — | 80,000 | 80,000 | — |
| Public Art - Mayor Brown | 6 | 125,000 | — | — | — | — | — | — | 125,000 | 125,000 | — |
| Subtotal - Mayor's Office - Policy & Development | | 261,460 | 200,000 | — | — | — | — | — | 461,460 | 461,460 | — |
| Sustainability | | | | | | | | | | | |
| *Fleet Electrification | City Wide | 184,418 | — | — | — | — | — | — | 184,418 | 184,418 | — |
| *Sustainable Innovation | City Wide | 420,761 | 850,000 | — | — | — | — | — | 1,270,761 | 1,270,761 | — |
| Community Charging | City Wide | 358,081 | 150,000 | — | — | — | — | — | 508,081 | 508,081 | — |
| Subtotal - Mayor's Office - Sustainability | | 963,260 | 1,000,000 | — | — | — | — | — | 1,963,260 | 1,963,260 | — |
| Urban Design and Development | | | | | | | | | | | |
| *Downtown/Urban Improvements | 6 | 610,516 | 10,000 | — | — | — | — | — | 620,516 | 620,516 | — |
| First Creek at Austin Connector | 6 | — | 1,500,000 | — | — | — | — | — | 1,500,000 | 1,500,000 | — |
| Property Acquisition/Redevelopment | City Wide | 41,000 | — | — | — | — | — | — | 41,000 | 41,000 | — |
| Sanitary Laundry - Parking | 6 | 50,000 | — | — | — | — | — | — | 50,000 | 50,000 | — |
| Subtotal - Mayor's Office - Urban Design & Development | | 701,516 | 1,510,000 | — | — | — | — | — | 2,211,516 | 2,211,516 | — |
| Parks and Recreation | | | | | | | | | | | |
| *Ballfield, Tennis Court, Playground Improvements | City Wide | 1,111,515 | 800,000 | — | — | — | — | — | 1,911,515 | 1,911,515 | — |
| *Dog Park Development | City Wide | 29,716 | — | — | — | — | — | — | 29,716 | 29,716 | — |
| *Greenway Corridors | City Wide | 62,898 | — | — | — | — | — | — | 62,898 | 62,898 | — |
| *Park Expansions/Improvements | City Wide | 1,448,218 | — | — | — | — | — | — | 1,448,218 | 1,448,218 | — |
| *Pool Improvements Program | City Wide | 468,818 | 400,000 | — | — | — | — | — | 868,818 | 868,818 | — |
| *Urban Wilderness Development Program | 1 | 198,988 | — | — | — | — | — | — | 198,988 | 198,988 | — |
| Chilhowee Park | 6 | — | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | — | 10,000,000 | 10,000,000 | — |
| Cradle of Country Music | 6 | 51,088 | — | — | — | — | — | — | 51,088 | 51,088 | — |
| Dog Park - K9 | 2 | 100,000 | — | — | — | — | — | — | 100,000 | 100,000 | — |
| Ijams | 1 | 783,386 | — | — | — | — | — | — | 783,386 | 783,386 | — |
| Lakeshore Park Improvements | 2 | 2,599,416 | — | — | — | — | — | — | 2,599,416 | 2,599,416 | — |
| Lonsdale Park Amenities | 5 | 3,861,272 | — | — | — | — | — | — | 3,861,272 | 3,861,272 | — |
| Northwest Connector - Phase II | 3,5 | 2,360,684 | — | — | — | — | — | — | 2,360,684 | 2,360,684 | — |
| Park Cameras | City Wide | 100,000 | — | — | — | — | — | — | 100,000 | 100,000 | — |
| Sharp's Ridge Park Improvements | 5 | 25,000 | — | — | — | — | — | — | 25,000 | 25,000 | — |
| TN Riverline Improvements | 2 | — | 35,900 | — | — | — | — | — | 35,900 | 35,900 | — |
| West Hills Tennis Court | 2 | 234,501 | — | — | — | — | — | — | 234,501 | 234,501 | — |
| Whittle Parking Lot Paving & Drainage | 4 | — | 510,000 | — | — | — | — | — | 510,000 | 510,000 | — |

*Denotes a capital program

Capital Improvements Program

FY 2027 - 2032

| Project | Council District | Balance as of 3/31/2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | CIP Total | Local Funds | Other Funds |
|-------------------------------------------------------------------|------------------|-------------------------|------------------|------------------|------------------|------------------|------------------|----------|-------------------|-------------------|-------------|
| Urban Wilderness-G&O Trail | 1 | 209,205 | 200,000 | — | — | — | — | — | 409,205 | 409,205 | — |
| Williams Creek Golf Course Improvements | 6 | 100,325 | — | — | — | — | — | — | 100,325 | 100,325 | — |
| Subtotal - Parks & Recreation | | 13,745,030 | 3,945,900 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | — | 25,690,930 | 25,690,930 | — |
| Police | | | | | | | | | | | |
| Bomb Squad Protective Suit | | 6,239 | — | — | — | — | — | — | 6,239 | 6,239 | — |
| Bomb Squad Robot | | 10,377 | — | — | — | — | — | — | 10,377 | 10,377 | — |
| Building Facilities | City Wide | 2,259,657 | — | — | — | — | — | — | 2,259,657 | 2,259,657 | — |
| Driving Track Resurfacing | City Wide | 93,432 | — | — | — | — | — | — | 93,432 | 93,432 | — |
| KPD Wellness Facility Build Out | City Wide | — | 100,000 | — | — | — | — | — | 100,000 | 100,000 | — |
| Mobile Data Devices for CID | | 27,000 | — | — | — | — | — | — | 27,000 | 27,000 | — |
| Public Safety Building | City Wide | 59,153 | — | — | — | — | — | — | 59,153 | 59,153 | — |
| Tactical Ballistic Vest | | 35,000 | — | — | — | — | — | — | 35,000 | 35,000 | — |
| YWAC Building Maintenance | 6 | 50,000 | 125,000 | — | — | — | — | — | 175,000 | 175,000 | — |
| Subtotal - Police | | 2,540,858 | 225,000 | — | — | — | — | — | 2,765,858 | 2,765,858 | — |
| Public Building Authority (PBA) | | | | | | | | | | | |
| *Parking Garage Improvements | 6 | 1,315,580 | — | — | — | — | — | — | 1,315,580 | 1,315,580 | — |
| *Pedestrian Bridge Maintenance | 6 | 861,413 | — | — | — | — | — | — | 861,413 | 861,413 | — |
| Gateway-Outdoor Knoxville Improvements | 6 | 13,727 | — | — | — | — | — | — | 13,727 | 13,727 | — |
| KCAC Facility Assessment | 6 | 374,625 | — | — | — | — | — | — | 374,625 | 374,625 | — |
| Locust Street Garage Equipment | 6 | 40,740 | — | — | — | — | — | — | 40,740 | 40,740 | — |
| Locust Street Garage Improvements | 6 | 276,206 | — | — | — | — | — | — | 276,206 | 276,206 | — |
| Main Avenue Garage Improvements | 6 | 102,044 | — | — | — | — | — | — | 102,044 | 102,044 | — |
| NAMA Retail Space - Roof | 6 | 55,000 | — | — | — | — | — | — | 55,000 | 55,000 | — |
| Regal Crossover Bridge - Elevator | 6 | 50,000 | — | — | — | — | — | — | 50,000 | 50,000 | — |
| State Street Garage Addition | 6 | 273,710 | — | — | — | — | — | — | 273,710 | 273,710 | — |
| Vol Landing - Bat Lighting | 6 | — | 157,500 | — | — | — | — | — | 157,500 | 157,500 | — |
| Vol Landing - First Creek Bridge Renovations | 6 | — | 315,000 | — | — | — | — | — | 315,000 | 315,000 | — |
| Vol Landing Water and Sewer Upgrades | 6 | 400,000 | — | — | — | — | — | — | 400,000 | 400,000 | — |
| WFP Amphitheater | 6 | 6,920,197 | — | — | — | — | — | — | 6,920,197 | 6,920,197 | — |
| WFP Cascades & Cumberland Pedestrian Bridge Structural Assessment | 6 | — | 47,250 | — | — | — | — | — | 47,250 | 47,250 | — |
| WFP Cumberland Pedestrian Bridge Repairs | 6 | — | 157,500 | — | — | — | — | — | 157,500 | 157,500 | — |
| WFP Pedestrian Bridge Structural Repairs | 6 | — | 78,750 | — | — | — | — | — | 78,750 | 78,750 | — |
| WFP Promenade Doors and Glass | 6 | 1,064,575 | — | — | — | — | — | — | 1,064,575 | 1,064,575 | — |
| WFP Security Building Roof | 6 | 35,621 | — | — | — | — | — | — | 35,621 | 35,621 | — |
| WFP Sunsphere- HVAC Replacement | 6 | — | 1,050,000 | — | — | — | — | — | 1,050,000 | 1,050,000 | — |
| WFP/Sunsphere Cameras | 6 | 28,359 | — | — | — | — | — | — | 28,359 | 28,359 | — |
| World's Fair Park Improvements | 6 | 240,658 | — | — | — | — | — | — | 240,658 | 240,658 | — |
| Subtotal - Public Building Authority | | 12,052,454 | 1,806,000 | — | — | — | — | — | 13,858,454 | 13,858,454 | — |

*Denotes a capital program

Capital Improvements Program

FY 2027 - 2032

| Project | Council District | Balance as of 3/31/2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | CIP Total | Local Funds | Other Funds |
|-------------------------------------|------------------|-------------------------|------------------|----------|----------|----------|----------|----------|------------------|------------------|-------------|
| Public Service | | | | | | | | | | | |
| *Departmental Relocation | | 11,354 | — | — | — | — | — | — | 11,354 | 11,354 | — |
| *Downtown Garbage Improvements | 6 | 906,819 | — | — | — | — | — | — | 906,819 | 906,819 | — |
| *Fire Department Maintenance | City Wide | 462,279 | — | — | — | — | — | — | 462,279 | 462,279 | — |
| *Roof and HVAC Maintenance Program | City Wide | 1,568,197 | 800,000 | — | — | — | — | — | 2,368,197 | 2,368,197 | — |
| *Ross Building Improvements | 6 | 78,477 | — | — | — | — | — | — | 78,477 | 78,477 | — |
| *Safety Fencing | City Wide | 127,591 | 200,000 | — | — | — | — | — | 327,591 | 327,591 | — |
| Alcoa Highway Landscaping | 1, 2, 6 | 60,000 | — | — | — | — | — | — | 60,000 | 60,000 | — |
| Brush Collection Overhaul | City Wide | 500,000 | — | — | — | — | — | — | 500,000 | 500,000 | — |
| Downtown Horticulture Equipment | 6 | 120,000 | — | — | — | — | — | — | 120,000 | 120,000 | — |
| Lorraine Public Works Complex | 3 | 70,767 | — | — | — | — | — | — | 70,767 | 70,767 | — |
| Public Works Support Team Equipment | | — | 100,000 | — | — | — | — | — | 100,000 | 100,000 | — |
| SWTF Improvement Project | 6 | 795 | 325,000 | — | — | — | — | — | 325,795 | 325,795 | — |
| Subtotal - Public Service | | 3,906,279 | 1,425,000 | — | — | — | — | — | 5,331,279 | 5,331,279 | — |
| Zoo Knoxville | | | | | | | | | | | |
| Rhino Exhibit | City Wide | — | 667,000 | — | — | — | — | — | 667,000 | 667,000 | — |
| Southern Appalachian Node | City Wide | — | 700,000 | — | — | — | — | — | 700,000 | 700,000 | — |
| Subtotal - Zoo Knoxville | | — | 1,367,000 | — | — | — | — | — | 1,367,000 | 1,367,000 | — |
| Public Assembly Facilities | | | | | | | | | | | |
| *Chilhowee Park Improvements | 6 | 39,955 | — | — | — | — | — | — | 39,955 | 39,955 | — |
| *KCAC - Equipment | 6 | 9,943 | — | — | — | — | — | — | 9,943 | 9,943 | — |
| *KCAC - Facility Improvements | 6 | 54,773 | — | — | — | — | — | — | 54,773 | 54,773 | — |
| *KCC Equipment | 6 | 1,591,140 | — | — | — | — | — | — | 1,591,140 | 1,591,140 | — |
| *KCC Improvements | 6 | 285,231 | — | — | — | — | — | — | 285,231 | 285,231 | — |
| Boiler Replacement | 6 | — | 100,000 | — | — | — | — | — | 100,000 | 100,000 | — |
| Clinch Roof | 6 | — | 500,000 | — | — | — | — | — | 500,000 | 500,000 | — |
| Coliseum House Lights | 6 | — | 200,000 | — | — | — | — | — | 200,000 | 200,000 | — |
| Coliseum-Marquee Replacement | 6 | 6,350 | — | — | — | — | — | — | 6,350 | 6,350 | — |
| CPEC - Blue Wall Replacement | 6 | 125,000 | — | — | — | — | — | — | 125,000 | 125,000 | — |
| Exterior Box Office | 6 | — | 50,000 | — | — | — | — | — | 50,000 | 50,000 | — |
| KCAC - Auditorium House Lights | 6 | 20,599 | — | — | — | — | — | — | 20,599 | 20,599 | — |
| KCAC - Chiller | 6 | 44,637 | — | — | — | — | — | — | 44,637 | 44,637 | — |
| KCAC - Cooling Tower | 6 | 59,794 | — | — | — | — | — | — | 59,794 | 59,794 | — |
| KCAC - Electrical Vault | 6 | 1,165,874 | — | — | — | — | — | — | 1,165,874 | 1,165,874 | — |
| KCAC - Hand Rails | 6 | 177,881 | — | — | — | — | — | — | 177,881 | 177,881 | — |
| KCAC - Lift Rigging System | 6 | 20,286 | — | — | — | — | — | — | 20,286 | 20,286 | — |
| KCAC-Concrete Pad | 6 | — | 50,000 | — | — | — | — | — | 50,000 | 50,000 | — |

*Denotes a capital program

Capital Improvements Program

FY 2027 - 2032

| Project | Council District | Balance as of 3/31/2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | CIP Total | Local Funds | Other Funds |
|-----------------------------------------------|------------------|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|------------------|
| KCC - Electrical Vault and Stairs | 6 | 1,167,522 | — | — | — | — | — | — | 1,167,522 | 1,167,522 | — |
| Replace Performance Stage | 6 | — | 100,000 | — | — | — | — | — | 100,000 | 100,000 | — |
| Security Cameras - All Venues | 6 | 21,035 | — | — | — | — | — | — | 21,035 | 21,035 | — |
| Subtotal - Public Assembly Facilities | | 4,790,022 | 1,000,000 | — | — | — | — | — | 5,790,022 | 5,790,022 | — |
| 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 | — |
| Innovation & Technology | | | | | | | | | | | |
| Cybersecurity Software | | 168,843 | — | — | — | — | — | — | 168,843 | 168,843 | — |
| Electronic Filing/Retention System | | 97,779 | — | — | — | — | — | — | 97,779 | 97,779 | — |
| Email Records Compliance | | 165,035 | — | — | — | — | — | — | 165,035 | 165,035 | — |
| IT Master Plan | | 158,288 | — | — | — | — | — | — | 158,288 | 158,288 | — |
| New City Website | | 149,820 | — | — | — | — | — | — | 149,820 | 149,820 | — |
| Server/Workstation Enhancement | | 133,933 | — | — | — | — | — | — | 133,933 | 133,933 | — |
| Software Modernization - HR and Finance | | 2,000,000 | — | — | — | — | — | — | 2,000,000 | 2,000,000 | — |
| Work Order & AVL System | | 280,337 | — | — | — | — | — | — | 280,337 | 280,337 | — |
| Subtotal - Innovation & Technology | | 3,154,036 | — | — | — | — | — | — | 3,154,036 | 3,154,036 | — |
| Inspections | | | | | | | | | | | |
| Customer Service Improvements | | 31,234 | — | — | — | — | — | — | 31,234 | 31,234 | — |
| Software Permitting Improvements | | 200,000 | — | — | — | — | — | — | 200,000 | 200,000 | — |
| Subtotal - Inspections | | 231,234 | — | — | — | — | — | — | 231,234 | 231,234 | — |
| Legislative | | | | | | | | | | | |
| Fireproof Storage Expansion | | 27,154 | — | — | — | — | — | — | 27,154 | 27,154 | — |
| Subtotal - Legislative | | 27,154 | — | — | — | — | — | — | 27,154 | 27,154 | — |
| Special Events | | | | | | | | | | | |
| Replacement of Holiday Décor | City Wide | 9,986 | — | — | — | — | — | — | 9,986 | 9,986 | — |
| Subtotal - Special Events | | 9,986 | — | — | — | — | — | — | 9,986 | 9,986 | — |
| Grand Total | | 141,462,880 | 40,689,740 | 39,939,850 | 33,911,680 | 34,829,510 | 28,880,000 | 31,263,170 | 350,976,830 | 349,476,830 | 1,500,000 |

*Denotes a capital program