

- h. An Ordinance to approve and adopt the FY 2026-2031 Knoxville Capital Improvements Program, including the FY 2026 Capital Improvements Budget, City of Knoxville, applicant. (Planning Commission approved 13-0 Consent)



CITY OF KNOXVILLE, TENNESSEE

City Council

AGENDA INFORMATION SHEET

AGENDA DATE: June 10, 2025

DEPARTMENT: Knoxville-Knox County Planning

DIRECTOR or DESIGNEE: Amy Brooks

AGENDA SUMMARY An Ordinance to approve and adopt the FY 2026-2031 Knoxville Capital Improvements Program, including the FY 2026 Capital Improvements Budget, City of Knoxville, applicant. (Planning Commission approved 13-0 Consent)

COUNCIL DISTRICT(S) AFFECTED All Districts

BACKGROUND The City of Knoxville has prepared and presented to the Knoxville-Knox County Planning Commission for consideration and approval the Capital Improvements Program (CIP) for FY 2026 - 2031. This CIP incorporates the Capital Improvements Budget for 2026 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.

RECOMMENDATION The Planning Commission recommended approval of the City of Knoxville Capital Improvement Program for Fiscal Years 2026-2031 as presented, by a vote of 13-0 Consent.

ESTIMATED PROJECT SCHEDULE N/A

PRIOR ACTION/REVIEW

| | | |
|-----------------------------|-----------|--|
| Planning Commission Meeting | 5/8/2025 | Published ad on 4/4/2025 |
| Knoxville City Council | 5/27/2025 | Published ad on 4/30/2025, 5/16/2025 & 5/20/25 |

Approved on first reading at the 5/27/2025 meeting by a vote of 7-1.

FISCAL INFORMATION N/A

ORDINANCE

AN ORDINANCE OF THE COUNCIL OF THE CITY OF KNOXVILLE TO APPROVE AND ADOPT THE FISCAL YEARS 2026-2031 KNOXVILLE CAPITAL IMPROVEMENTS PROGRAM, INCLUDING THE FISCAL YEAR 2026 CAPITAL IMPROVEMENTS BUDGET, CITY OF KNOXVILLE, APPLICANT. (FILE NO. 5-C-25-OB).

ORDINANCE NO: _____

REQUESTED BY: Planning Commission

PREPARED BY: Law Department

APPROVED ON 1ST

READING: _____

APPROVED ON 2ND

READING: _____

APPROVED AS AN EMERGENCY

MEASURE: _____

MINUTE BOOK: _____ PAGE _____

WHEREAS, the City of Knoxville prepared and submitted the Capital Improvements Program (“CIP”) for FY 2026 through FY 2031 to the Knoxville/Knox County Planning Commission (“Planning Commission”); and

WHEREAS, the six year CIP identifies the needs of the community and prepares a long-term funding strategy to meet those needs, including repairs and improvements to existing infrastructure and the acquisition/construction of new infrastructure; and

WHEREAS, at its May 8, 2025 meeting, the Planning Commission unanimously recommended that City Council approve the Knoxville Capital Improvements Program for Fiscal Years 2026-2031, as shown on the attached Collective Exhibit 1; and

WHEREAS, notice of the Planning Commission hearing of the recommendation was published in the *Knoxville News Sentinel* on April 4, 2025 and notice of the City Council meeting on May 27, 2025 was published in the *Knoxville News Sentinel* on April 30, 2025, May 16, 2025 & May 20, 2025.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF KNOXVILLE:

SECTION 1: The Council of the City of Knoxville hereby adopts the recommendation of the Planning Commission to approve the Knoxville Capital Improvements Program for Fiscal Years 2026-2031, as shown on the attached Collective Exhibit 1.

SECTION 2: The following Planning Commission documents are attached as Collective Exhibit 1 to this Ordinance and made a part hereof by reference: the Proposed Capital Improvements Program from Mayor Kincannon, an excerpt from the Minutes of the Planning Commission meeting of May 8, 2025, and Public Notice.

SECTION 3: If any part, sentence, phrase, clause, term, word, section, subsection, or provision of this ordinance is declared by a court of competent jurisdiction to be unconstitutional, illegal, or invalid, such decision shall not affect the validity of the ordinance as a whole or any part other than the part so declared to be unconstitutional, illegal, or invalid.

SECTION 4: This Ordinance shall take effect seventeen (17) days from and after its passage, the welfare of the City requiring it.

Presiding Officer of the Council

City Recorder

K:\COUNCIL\ORD\MPC\capital improvements program and budget 2026- 2031.docx



TO: Knoxville-Knox County Planning Commission
FROM: Amy Brooks, AICP, Executive Director
DATE: 4/26/2025
RE: 5-C-25-OB: City of Knoxville FY 2026-2031 Capital Improvement Program

Recommendation

Staff recommends approval of the City of Knoxville Capital Improvement Program for Fiscal Years 2026-2031 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 2026 – 2031. This CIP incorporates the Capital Improvements Budget for 2026 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

THE POWER OF TEAMWORK

CAPITAL IMPROVEMENT PROGRAM

2026-2031



KNOXVILLE, TENNESSEE • KNOXVILLETN.GOV

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

Mayor
Indya Kincannon

MEMBERS OF CITY COUNCIL

| | |
|-----------------|-------------------------|
| District One: | Tommy Smith, Vice Mayor |
| District Two: | Andrew Roberto |
| District Three: | Seema Singh |
| District Four: | Lauren Rider |
| District Five: | Charles Thomas |
| District Six: | Gwen McKenzie |
| At-Large: | Lynne Fugate |
| 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 FY2026 through FY2031, which incorporates the FY2026 Capital Improvements Budget and the Capital Improvements Plan for the ensuing five-year period for the City of Knoxville. This six-year CIP allows the city to identify the needs of the community and to prepare a long-term funding strategy to meet those needs. It includes any projects that involve needed repairs or improvements to our existing infrastructure (streets, parks, city facilities, etc.) and the acquisition or construction of new infrastructure with an estimated cost of \$10,000 or more.

The Capital Improvements Program is not to be confused with the Capital Improvements Budget. The Capital Improvements Budget is prepared each year in conjunction with the annual Operating Budget. It generally includes only those projects from the first year of the Capital Improvements Program that will be funded that year. The Capital Improvements Program incorporates the Capital Improvements Budget and lays the groundwork for meeting the future capital needs of the city.

The CIP is a collaborative effort involving all the departments of the city and recognizes known current and future needs of the city. It takes into effect the ability of the city to meet the financial requirements of the Program in an orderly and achievable manner as well as the ability to address needs within the limitations of existing staff.

What is a Capital Improvements Program?

The Capital Improvements Program (CIP) is a prioritized, multi-year schedule of public improvements, including construction projects, as well as land acquisitions and major equipment purchases. The CIP covers a six-year period and sets the policy framework within which capital improvements will be made. The program is one of the processes utilized to achieve desired urban growth and development. By providing a planned schedule of public improvements, the program outlines present and future public needs and intentions which have a positive influence on private investment decisions. The coordination of orderly and efficient programs of private and public investment can thus be developed for the maximum overall public benefit.

The CIP provides the principal tool for coordinating physical and financial planning, but it should not be considered a final and fixed plan. A meaningful measure of its usefulness will be its effective application as a process. The projects listed in the first year of the program form the Capital Budget. The Capital Budget may be amended by City Council during the fiscal year. The full CIP is reviewed and revised each year. An additional year is added to maintain the full five-year period of the program.

Reasons for Preparing a Capital Improvements Program

A CIP provides for the orderly and systematic financing and acquisition of public improvements. It also provides: (1) information for individual taxpayers, neighborhood associations and other civic groups interested in the City's development plan; (2) a statement of intention for Federal and State agencies that provide grants-in-aid to the City; and (3) a source of information for potential investors who may purchase municipal securities.

There are several advantages to projecting and scheduling capital improvements in advance of actual needs:

- Reduced need for large unexpected cash outlays to finance the construction of City facilities.
- Budgeting within a system which assures that capital projects will be built according to a predetermined priority system while planning in advance for the revenue needed to finance and complete these capital projects.
- Advanced planning to ensure that projects are well thought out in advance of construction.
- Scheduled purchasing commensurate with favorable market conditions.
- Maximized coordination with the City's Operating Budget. An important aspect of capital improvement planning is the effect capital expenditures have on the annual operating costs of the City. For example, once a new facility is completed, operating costs (such as staffing and maintenance) are an on-going expense.

Authorization

Authorization of CIP and Budget for Knoxville is found in the City Charter of Knoxville establishing the Capital Improvements Programming and Capital Budgeting Process.

Article VIII, Section 801 C provides:

C. Capital Improvements Program

- 1. The Mayor shall have the Metropolitan Planning Commission annually prepare a Capital Improvements Program of proposed capital expenditures for the ensuing fiscal year, and the next five (5) fiscal years thereafter, accompanied by the report and recommendations of the planning commission.*

2. *The Mayor or an agent of the Mayor shall obtain annually from all officers, departments, boards and commissions and other agencies requesting funds from the City for capital improvements, such information as may be necessary in order to enable the Metropolitan Planning Commission to prepare a Capital Improvements Program. These data shall be delivered to the Planning Commission not later than four (4) months prior to the end of the fiscal year. The Mayor shall submit a capital improvements program and budget to the Council not later than forty-five (45) days prior to the commencement of the next ensuing fiscal year, and the method of financing them, noting the impact on the debt structure of the City, and shall include in the appropriate current operating budget any projects to be financed from current revenues for the ensuing fiscal year.*
3. *The Council shall have the power to accept, with or without amendment, or reject, the proposed program and the proposed means of financing. The Council shall not authorize expenditures for the construction or acquisition of any building, structure, work or improvement, unless the appropriation for such project is included within its Capital Improvements Program, except to meet a public emergency threatening the lives, health, or property of the inhabitants when passed by a vote of two-thirds [of the] members of the Council. The capital improvements program must be acted upon finally by the Council not later than fifteen (15) days prior to the commencement of the next ensuing fiscal year.*
4. *The Mayor may submit amendments to the Capital Improvements Program any time during the year, accompanied by the recommendations thereon of the Metropolitan Planning Commission, which amendments shall become effective when adopted by a vote of two-thirds of the members of Council.*

Participants and their Role in the CIP Process

All departments, boards, commissions and agencies requesting funds or authorization to expend funds for capital improvements during the forthcoming fiscal year are required to participate in the capital improvements programming process. They have the primary responsibility for the initial proposal of improvement projects to be included in the program. The heads of these departments can most accurately assess future capital needs necessary to fulfill the departmental function and program. They are also able to determine project costs and the relative importance of each project. The departments must present a written budget request to the Mayor and have funding authorized by the City Council in order to implement the projects. Other participants in the process and their roles include the following:

1) The Metropolitan Planning Commission

The Metropolitan Planning Commission receives and reviews the Capital Improvements Program assembled by the City and coordinates project requests submitted by the various operating departments to remove or resolve any conflicting projects in order to provide a balanced approach to public improvements. The Planning Commission recommends priorities for proposed projects based upon their conformance with the comprehensive plan.

2) Mayor and Staff

The Mayor must consider the program recommended to her by the operating departments. It is her responsibility, with the aid of her staff, to determine the overall objectives and direction for the City and the administration's priority for submitted requests. The Finance Department is primarily responsible for reviewing the program and evaluating it in terms of the City's financial resources. The program which is submitted by the Mayor to the City Council reflects the administration's recommended plan for the coming year. The Mayor and her staff will re-evaluate the other proposed projects as funding becomes available.

3) City Council

The City Council exercises the right of final approval of the CIP. It may, after considering the program submitted by the Mayor, require amendments or revisions. The Council's power for approval and adoption of the final program derives from the fact that only Council is authorized to approve the expenditure of public funds. Those projects approved for funding in the ensuing budget year become the Capital Budget. Once the City Council approves a Capital Budget and CIP, it cannot authorize expenditure of Capital Funds for projects not contained in these documents unless they are first amended by a two-thirds majority vote of Council.

Some Important Definitions –

Capital Improvement Project

This is an item for which the purchase, construction, or other acquisition represents a public betterment to the community and adds to the physical worth of the City, provided that the project considered has an anticipated life of not less than one (1) year following its purchase, construction, or other acquisition, and has a project total cost of not less than ten thousand dollars (\$10,000). Whenever possible, each item which is a usable structure, separate facility, piece of equipment, or rolling stock should be designated as a separate project. An initial project includes all parts thereto; i.e., land, buildings, machinery and equipment integral to it and as such will be considered as a single capital project. This definition includes, but is not limited to the following:

Land

All expenditures for land regardless of whether or not they meet the dollar cost limitation set forth above, and whether they are for an interim holding in connection with a program of economic development or for a long-term public use should be included.

Structures

All expenditures for structures, including construction cost, feasibility studies, architectural, engineering, legal, and related expenses, and expenditures for major renovation of or additions to structures should be included.

Machinery and Equipment

All expenditures for machinery, equipment, and furnishings that are built into and are an integral part of the structure at the time of initial acquisition or construction are to be included.

Capital Improvements Program (CIP)

This is a plan for capital expenditures to be incurred over a six-year period to meet capital needs defined in the long-term work program of the departments and other City agencies. Thus, the program sets forth each proposed project in which Knoxville is to have a part, and specifies the full resources estimated to be available to finance the proposed expenditures.

Capital Budget

The first year of the CIP becomes the Capital Budget. Included in the budget are the projects recommended by the Mayor and approved by City Council for funding during the next ensuing fiscal year.

City Goals

At the beginning of her administration, the Mayor outlined several major goals. The FY 2025/26 budget is guided by these goals. These goals are the following:

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

Understanding This Document

Year one of the Capital Improvements Program is the basis for the recommended current year capital portion of the annual operating budget. The Program and the operating budget rarely are the same, as priorities change, and projects must be accelerated. Examples of priorities shifting include situations such as; additional funding offered from outside sources, advanced or slowed project schedules, and unanticipated or extraordinary events. The projected total amount of the recommended capital improvements budget for any particular year cannot exceed the financial resources available for capital projects from the City's projected cash flow for that year. The following pages list the prior year Capital Projects Budget, the recommended capital projects for the FY 2025-26 Capital Improvements Budget (July 1, 2025 - June 30, 2026) and the following five years (FY 2027-2031).

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FY 24/25 Capital Projects Budget

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

FY 24/25 Capital Projects Budget

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

FY 24/25 Capital Projects Budget

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

FY 24/25 Capital Projects Budget

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

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

City Proceeds

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

Other Sources

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

Grand Total - Sources of Funds**\$ 47,873,030**

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

Grand Total - Uses of Funds**\$ 47,873,030**

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

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

Arts & Cultural Alliance

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

City Court

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

Emergency Management

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

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

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

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

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

City of Knoxville

Capital Improvement Budget
Sources and Uses
FY 2025/26

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

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

POLICY & DEVELOPMENT

Project: *Public Arts

Program funds projects that enhance public art in the City.

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: Negligible

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

SPECIAL EVENTS

Project: Eproval Software

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

Administrative Goal: Good Governance

Council District: INTERNAL

Operating Impact: Slight

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

Project: Replacement of Downtown Holiday Décor

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

Administrative Goal: Good Governance

Council District: CITYWIDE

Operating Impact: Negligible

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

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

SUSTAINABILITY

Project: *Sustainable Innovation

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

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: Slight

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

Project: Community Charging

Project funds the expansion of public charging infrastructure.

Administrative Goal: Clean & Resilient Future

Council District: CITYWIDE

Operating Impact: Moderate

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

FINANCE

Project: *PBA Project Management (Multiple)

Program funds for PBA to manage various City projects.

Administrative Goal: Good Governance

Council District: INTERNAL

Operating Impact: Negligible

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

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: **Budget Software**

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

Administrative Goal: Good Governance

Council District: INTERNAL

Operating Impact: Slight

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

INFORMATION TECHNOLOGY

Project: **New City Website**

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

Administrative Goal: Good Governance

Council District: CITYWIDE

Operating Impact: Moderate

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

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

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

Administrative Goal: Good Governance

Council District: INTERNAL

Operating Impact: Slight

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

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

ARTS & CULTURAL ALLIANCE

Project: Energizing Our Arts and Culture Nexus

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

Administrative Goal: Thriving Business & Good Jobs

Council District: DISTRICT 6

Operating Impact: Negligible

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

PUBLIC BUILDING AUTHORITY

Project: Pedestrian Bridge at Vol Landing

Project funds structural repairs to seal the deck.

Administrative Goal: Public Safety

Council District: DISTRICT 6

Operating Impact: Negligible

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

Project: Henley Pedestrian Bridge

Project funds structural repairs to seal the deck.

Administrative Goal: Public Safety

Council District: DISTRICT 6

Operating Impact: Negligible

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

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: *Parking Garage Improvements

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

Administrative Goal: Public Safety

Council District: DISTRICT 6

Operating Impact: Negligible

| Source | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | Total |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City Proceeds | \$ 525,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 525,000 |
| Total | \$ 525,000 | \$ — | \$ — | \$ — | \$ — | \$ — | \$ 525,000 |

Project: KCAC Facility Assessment

Project funds the KCAC facility assessment to include the garages.

Administrative Goal: Public Safety

Council District: DISTRICT 6

Operating Impact: Negligible

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

Project: NAMA Retail Space - Roof

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

Administrative Goal: Public Safety

Council District: DISTRICT 6

Operating Impact: Negligible

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

Project: Regal Crossover Bridge - Elevator

Project funds replacement of obsolete door operator.

Administrative Goal: Public Safety

Council District: DISTRICT 6

Operating Impact: Negligible

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

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

Project: WFP Amphitheater

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

Administrative Goal: Public Safety

Council District: DISTRICT 6

Operating Impact: Negligible

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

Project: Vol Landing Water and Sewer Upgrades

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

Administrative Goal: Public Safety

Council District: DISTRICT 6

Operating Impact: Negligible

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

Project: WFEH-Promenade Doors and Glass

Project funds replacement of doors and glass at WFEH.

Administrative Goal: Public Safety

Council District: DISTRICT 6

Operating Impact: Negligible

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

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: WFP Security Building Roof

Project funds the replacement of the roof

Administrative Goal: Public Safety

Council District: DISTRICT 6

Operating Impact: Negligible

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

HOUSING & NEIGHBORHOOD DEVELOPMENT

Project: *ADA Facility & Access Improvements

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

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: Negligible

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

Project: Western Heights Revitalization

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

Administrative Goal: Healthy & Connected Communities

Council District: DISTRICT 6

Operating Impact: Negligible

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

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: *Blighted Property Acquisition

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

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: Negligible

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

Project: *Chronic Problem Properties

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

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: Negligible

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

Project: Permanent Supportive Housing

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

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: Negligible

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

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

FLEET SERVICE

Project: Fire Shop Hydraulic Jacks

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

Administrative Goal: Public Safety

Council District: INTERNAL

Operating Impact: Negligible

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

Project: Loraine Fuel Site Replacement

Project funds the completion of the Loraine Street Fuel Site.

Administrative Goal: Good Governance

Council District: INTERNAL

Operating Impact: Slight

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

PUBLIC SERVICE

Project: *Roof and HVAC Maintenance Program

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

Administrative Goal: Clean & Resilient Future

Council District: CITYWIDE

Operating Impact: Negligible

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

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: *Ross Building Improvements

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

Administrative Goal: Public Safety

Council District: DISTRICT 6

Operating Impact: Negligible

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

Project: *Safety Fencing

Program funds the installation of fencing in various areas of the City to provide public safety and to prevent damage to vital infrastructure.

Administrative Goal: Public Safety

Council District: CITYWIDE

Operating Impact: Negligible

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

Project: Brush Collection Overhaul

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

Administrative Goal: Clean & Resilient Future

Council District: CITYWIDE

Operating Impact: Slight

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

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: *Vehicles - All Departments

Program funds replacement of city vehicles for all departments.

Administrative Goal: Public Safety

Council District: INTERNAL

Operating Impact: Slight

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

ENGINEERING

Project: East Knox Greenway

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

Administrative Goal: Healthy & Connected Communities

Council District: DISTRICT 6

Operating Impact: Negligible

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

Project: Liberty Street Multimodal Improvements

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

Administrative Goal: Healthy & Connected Communities

Council District: DISTRICT 6

Operating Impact: Negligible

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

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: *Curb Cuts Program

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

Administrative Goal: Public Safety

Council District: CITYWIDE

Operating Impact: Slight

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

Project: *Bridge Maintenance Program

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

Administrative Goal: Public Safety

Council District: CITYWIDE

Operating Impact: Negligible

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

Project: Tazewell Pike Corridor Study

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

Administrative Goal: Public Safety

Council District: DISTRICT 4

Operating Impact: Negligible

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

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: Old City Streetscapes

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

Administrative Goal: Healthy & Connected Communities

Council District: DISTRICT 6

Operating Impact: Negligible

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

Project: *Paving Program

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

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: Negligible

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

Project: *Engineering Sidewalk Improvements

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

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: Negligible

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

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: Traffic Sign Inventory

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

Administrative Goal: Public Safety

Council District: CITYWIDE

Operating Impact: Negligible

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

Project: *Citywide Roadway Safety Program

Programs funds the construction of minor roadway improvements throughout the City

Administrative Goal: Public Safety

Council District: CITYWIDE

Operating Impact: Negligible

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

Project: *Citywide Traffic Calming

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

Administrative Goal: Public Safety

Council District: CITYWIDE

Operating Impact: Slight

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

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: *Stormwater Emergency Drainage Repairs

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

Administrative Goal: Public Safety

Council District: CITYWIDE

Operating Impact: Negligible

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

Project: *Drainage Improvements

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

Administrative Goal: Public Safety

Council District: CITYWIDE

Operating Impact: Negligible

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

Project: Woodland Ave Complete Streets

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

Administrative Goal: Healthy & Connected Communities

Council District: DISTRICT 4

Operating Impact: Negligible

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

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: *Engineering Equipment

Program funds the purchase of needed equipment.

Administrative Goal: Good Governance

Council District: INTERNAL

Operating Impact: Slight

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

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

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

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: Negligible

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

Project: *Alley/Facilities Paving Program

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

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: Negligible

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

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: Stormwater Planning

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

Administrative Goal: Good Governance

Council District: CITYWIDE

Operating Impact: Negligible

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

Project: *Pedestrian Infrastructure Improvement

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

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: Negligible

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

Project: *Vision Zero Program

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

Administrative Goal: Public Safety

Council District: CITYWIDE

Operating Impact: Moderate

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

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

PARKS & RECREATION

Project: *Ballfield, Tennis Court, Playground Improvements

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

Administrative Goal: Healthy & Connected Communities

Council District: CITYWIDE

Operating Impact: Negligible

| Source | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | Total |
|---------------|-------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| City Proceeds | \$ 500,000 | \$ 1,550,000 | \$ — | \$ — | \$ — | \$ — | \$ 2,050,000 |
| Total | \$ 500,000 | \$ 1,550,000 | \$ — | \$ — | \$ — | \$ — | \$ 2,050,000 |

Project: *Pool Improvements Program

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

Administrative Goal: Public Safety

Council District: CITYWIDE

Operating Impact: Slight

| Source | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | Total |
|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| City Proceeds | \$ 450,000 | \$ 250,000 | \$ 310,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 1,310,000 |
| Total | \$ 450,000 | \$ 250,000 | \$ 310,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 1,310,000 |

Project: Knox Muni - Irrigation Pump Replacement

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

Administrative Goal: Clean & Resilient Future

Council District: CITYWIDE

Operating Impact: Slight

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

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: ***Urban Wilderness Development Program**

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

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

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

Project: **Lakeshore Park Improvements**

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

Administrative Goal: Healthy & Connected Communities
Council District: DISTRICT 2
Operating Impact: Slight

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

POLICE

Project: **Bomb Squad Robot**

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

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

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

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: Young Williams Animal Center

Project funds support facility improvements needed for animal control service.

Administrative Goal: Public Safety

Council District: CITYWIDE

Operating Impact: Negligible

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

EMERGENCY MANAGEMENT

Project: EMA Vehicle Replacement

Project funds a replacement vehicle.

Administrative Goal: Public Safety

Council District: INTERNAL

Operating Impact: Slight

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

FIRE

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

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

Administrative Goal: Public Safety

Council District: CITYWIDE

Operating Impact: Negligible

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

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

PUBLIC ASSEMBLY FACILITIES

Project: *KCAC - Equipment

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

Administrative Goal: Thriving Business & Good Jobs

Council District: DISTRICT 6

Operating Impact: Negligible

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

Project: *KCAC - Facility Improvements

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

Administrative Goal: Public Safety

Council District: DISTRICT 6

Operating Impact: Negligible

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

Project: *KCC - Equipment

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

Administrative Goal: Public Safety

Council District: DISTRICT 6

Operating Impact: Slight

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

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

ZOO KNOXVILLE

Project: Southern Appalachian Node

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

Administrative Goal: Good Governance

Council District: CITYWIDE

Operating Impact: Negligible

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

Project: The Ravine

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

Administrative Goal: Thriving Business & Good Jobs

Council District: DISTRICT 6

Operating Impact: Negligible

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

CITY INSPECTIONS

Project: Software Permitting Improvements

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

Administrative Goal: Good Governance

Council District: INTERNAL

Operating Impact: Slight

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

FY 2026 - 2031 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

CITY COURT

Project: Court Management Software

Project funds replacement of court management software system.

Administrative Goal: Good Governance

Council District: INTERNAL

Operating Impact: Slight

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

Project: City Court Furniture

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

Administrative Goal: Good Governance

Council District: INTERNAL

Operating Impact: Negligible

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

Capital Improvements Program

FY 2026 - 2031

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

*Denotes a capital program

Capital Improvements Program

FY 2026 - 2031

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

*Denotes a capital program

Capital Improvements Program

FY 2026 - 2031

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

*Denotes a capital program

Capital Improvements Program

FY 2026 - 2031

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

*Denotes a capital program

Capital Improvements Program

FY 2026 - 2031

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

*Denotes a capital program

Capital Improvements Program

FY 2026 - 2031

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

*Denotes a capital program

Capital Improvements Program

FY 2026 - 2031

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

*Denotes a capital program

Capital Improvements Program

FY 2026 - 2031

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

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

May 8, 2025

1:30 P.M. | Main Assembly Room
City County Building

The Planning Commission met in regular session on May 8, 2025, at 1:30 p.m. in the Small Assembly Room of the City County Building.

Item No.

File No.

1. ROLL CALL, INVOCATION AND PLEDGE OF ALLEGIANCE

| Commissioner | Present | Absent | Arrive late/left early |
|------------------------|---------|--------|------------------------|
| John Huber, Vice-Chair | ✓ | | |
| Louis Browning | ✓ | | |
| Rich Levenson | ✓ | | |
| Tamara Boyer | ✓ | | |
| Nancy Barger | | ✓ | |
| Katie Overton | ✓ | | |
| Marité Pérez | ✓ | | |
| Matt Anderson | ✓ | | |
| Logan Higgins | ✓ | | Left at 5:50 p.m. |
| Miles Biggs | ✓ | | |
| Kara Daley | ✓ | | |
| Nick Gill | ✓ | | Left at 3:15 p.m. |
| Amy Midis | ✓ | | |
| Karyn Adams | ✓ | | |
| Tim Hill, Chair | ✓ | | |

Commissioner Higgins recused himself from the Consent vote.

CONSENT ITEMS READ

1. MOTION (ANDERSON) AND SECOND (ADAMS) WERE MADE TO APPROVE THE CONSENT ITEMS AS READ, WITH THE EXCEPTION OF ITEMS #15 AND #55.

MOTION CARRIED UNANIMOUSLY 13-0. APPROVED

22. CITY OF KNOXVILLE**5-C-25-OB**

Consideration of approval of the FY 2026-2031 Knoxville Capital Improvements Program including the FY 2026 Capital Improvements Budget.

1. STAFF RECOMMENDATION

Staff recommends approval of the City of Knoxville Capital Improvement Program for Fiscal Years 2026-2031 as presented.

APPROVED ON CONSENT EARLIER IN THE MEETING

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ORDER DETAILS

Order Number:

LOKR0287398

Order Status:

Submitted

Classification:

Public Notices

Package:

General Package

Total payment:

80.58

Payment Type:

Account Billed

User ID:

L0013876

External User ID:

676064

PREVIEW FOR AD NUMBER LOKR02873980

PUBLIC NOTICE

The following items will be considered by the Knoxville City Council on May 27, 2025, at 6:00 p.m. in the Main Assembly Room, City County Bldg., 400 Main St., Knoxville, TN. The Knoxville-Knox County Planning Commission will also consider this item and make a recommendation at their May 8, 2025 meeting at 1:30 p.m., also in the Main Assembly Room. For information related to these items, visit Knox-Planning.org/agenda. If you need assistance or accommodation for a disability, please contact the City ADA coordinator at (865) 215-2104.

OTHER BUSINESS

5-C-24-OB - CITY OF KNOXVILLE- Consideration of approval of the FY 2026-2031 Knoxville Capital Improvements Program including the FY 2026 Capital Improvements Budget.

April 30 2025

LOKR0287398

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ACCOUNT INFORMATION

Knoxville-Knox County Planning

400 W Main ST # 403 DALLAS DEARMOND

Knoxville, TN 37902-2427

865-215-3810

dallas.dearmond@knoxplanning.org

Knoxville-Knox County Planning

Contract ID: GOVT

TRANSACTION REPORT

Date

April 28, 2025 10:50:45 AM EDT

Amount:

80.58

ADDITIONAL OPTIONS

1 Affidavit

SCHEDULE FOR AD NUMBER LOKR02873980

April 30, 2025

Knoxville News Sentinel

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Package:

General Package

Total payment:

72.46

Payment Type:

Account Billed

User ID:

L0013876

External User ID:

676064

PREVIEW FOR AD NUMBER LOKR02953150

PUBLIC NOTICE

The following items will be considered by the Knoxville City Council on May 27, 2025, at 6:00 p.m. in the Main Assembly Room, City County Bldg., 400 Main St., Knoxville, TN. For information related to these items, visit [KnoxPlanning.org/agenda](https://knoxplanning.org/agenda). If you need assistance or accommodation for a disability, please contact the City ADA coordinator at (865) 215-2104.

OTHER BUSINESS

5-C-24-OB - CITY OF KNOXVILLE- Consideration of approval of the FY 2026-2031 Knoxville Capital Improvements Program including the FY 2026 Capital Improvements Budget. Planning Commission Action: Approve the FY 2026-2031 Capital Improvements Program as presented.

May 16 2025

LOKR0295315

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ACCOUNT INFORMATION

Knoxville-Knox County Planning

400 W Main ST # 403 DALLAS DEARMOND

Knoxville, TN 37902-2427

865-215-3810

dallas.dearmond@knoxplanning.org

Knoxville-Knox County Planning

Contract ID: GOVT

TRANSACTION REPORT

Date

May 9, 2025 10:02:26 AM EDT

Amount:

72.46

ADDITIONAL OPTIONS

1 Affidavit

SCHEDULE FOR AD NUMBER LOKR02953150

May 16, 2025

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Public Notices

Package:

General Package

Total payment:

72.46

Payment Type:

Account Billed

User ID:

L0013876

External User ID:

676064

PREVIEW FOR AD NUMBER LOKR03000320

PUBLIC NOTICE

The following items will be considered by the Knoxville City Council on May 27, 2025, at 6:00 p.m. in the Main Assembly Room, City County Bldg., 400 Main St., Knoxville, TN. For information related to these items, visit KnoxPlanning.org/agenda. If you need assistance or accommodation for a disability, please contact the City ADA coordinator at (865) 215-2104.

OTHER BUSINESS (CORRECTION)

5-C-25-OB - CITY OF KNOXVILLE- Consideration of approval of the FY 2026-2031 Knoxville Capital Improvements Program including the FY 2026 Capital Improvements Budget. Planning Commission Action: Approve the FY 2026-2031 Capital Improvements Program as presented. May 20 2025
LOKR0300032

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ACCOUNT INFORMATION

Knoxville-Knox County Planning
400 W Main ST # 403 DALLAS DEARMOND
Knoxville, TN 37902-2427
865-215-3810
dallas.dearmond@knoxplanning.org
Knoxville-Knox County Planning
Contract ID: GOVT

TRANSACTION REPORT

Date

May 16, 2025 11:14:39 AM EDT

Amount:

72.46

ADDITIONAL OPTIONS

1 Affidavit

SCHEDULE FOR AD NUMBER LOKR03000320

May 20, 2025
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