CITY OF KNOXVILLE
MADELINE ROGERO, MAYOR

Budget Retreat – Part 2

Major Projects

February 5, 2016

Vision:

Continue the collaborative momentum to build a dynamic city

Goals:

- Energize the core and expand outward
- Promote sustainable operations and communities
- Encourage active, engaged, and safe neighborhoods
- Stimulate quality growth w/ robust business expansion & retention

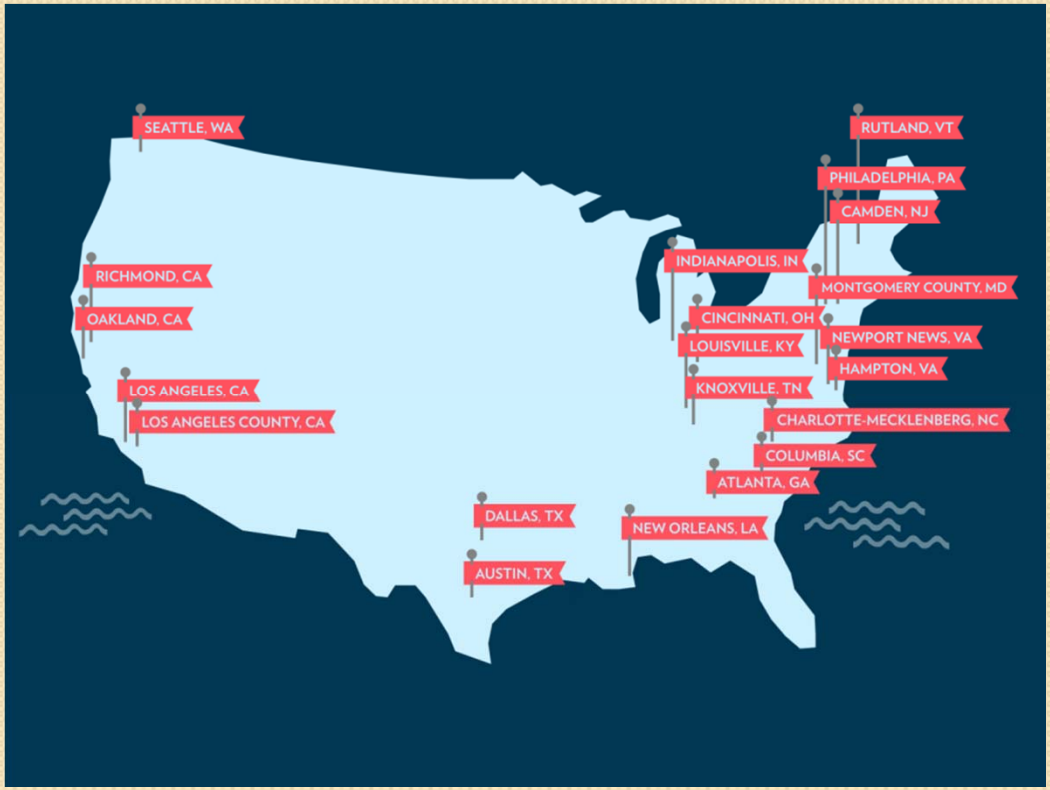
Knoxville Police Department

2015 Key Stats:

- Calls for Assistance – 248,597
  (slight increase from 2014)
- Arrests –12,367 (6.7% decrease from 2014)
- Citations Issued – 69,003
  (27% decrease from 2014)
- Property Crime – 6.5% decrease from 2014
- Crimes to Person – 9.2% increase from 2014
- Clearance Rate – 48% vs State Avg. of 38%
  (similar to 2014)

Knoxville Police Department

- Police Open Data Initiative
  - Partnership with the White House
  - Creating Transparency for Law Enforcement



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  - Completion Late 2016

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- K9 Facility
  - Completion Late 2016
- 8th CALEA Accreditation
  - Meritorious Advanced Accreditation Award for Excellence

Knoxville Fire Department

2015 Key Stats:

- Calls for Service – 21,467 (8% decrease from 2014)
- Medical Calls – 9573 (1.25% decrease from 2014)
- Fire Calls – 915 (7.75% decrease from 2014)
- KFD EMS Serviced 215 Special Events in 2015 (increase from 2014)

Knoxville Fire Department

Facilities, Equipment & Training

- Renovated and Restored Fire Station #7 (Lonsdale)
- Replaced Pumper at Fire Station #4 Park City/Parkridge

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- Renovated and Restored Fire Station #7 (Lonsdale)
- Replaced Pumper at Fire Station #4 Park City/Parkridge
- Replaced SCBA (15-year-old air packs) in the Firefighting Division w/ Current Technology
- Installed Mobile Data Terminals (MDTs) On All Fire Apparatus
- Graduated 32 Recruits

Cumberland Avenue Streetscape

- Utilities Phase I: Started Apr `15
  - Completed June `15

Created and maintain
www.cumberlandconnect.com
Text "Streetscape" to 313131 for alerts!

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- Streetscape Phase I – Started June `15
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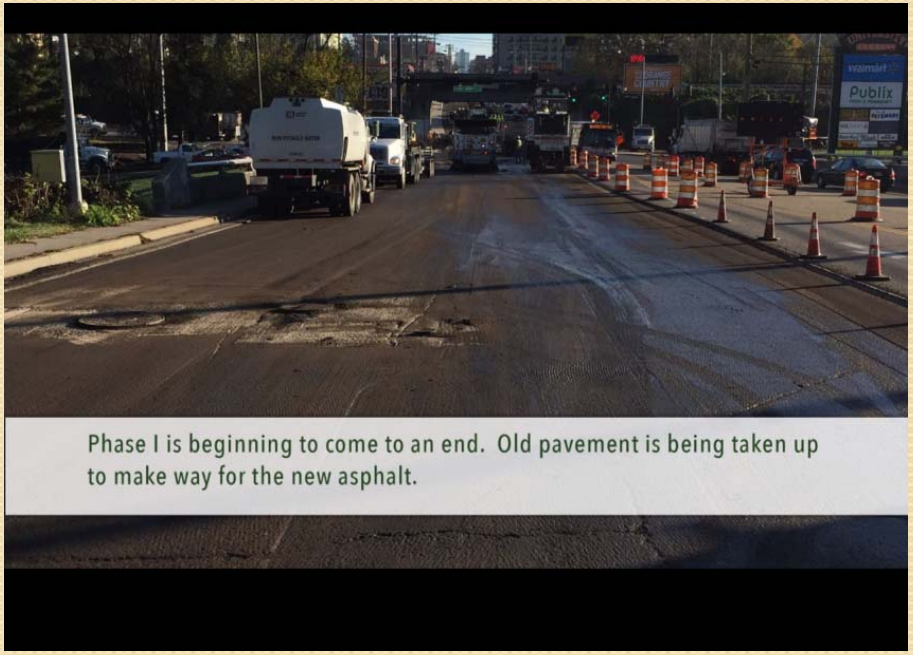

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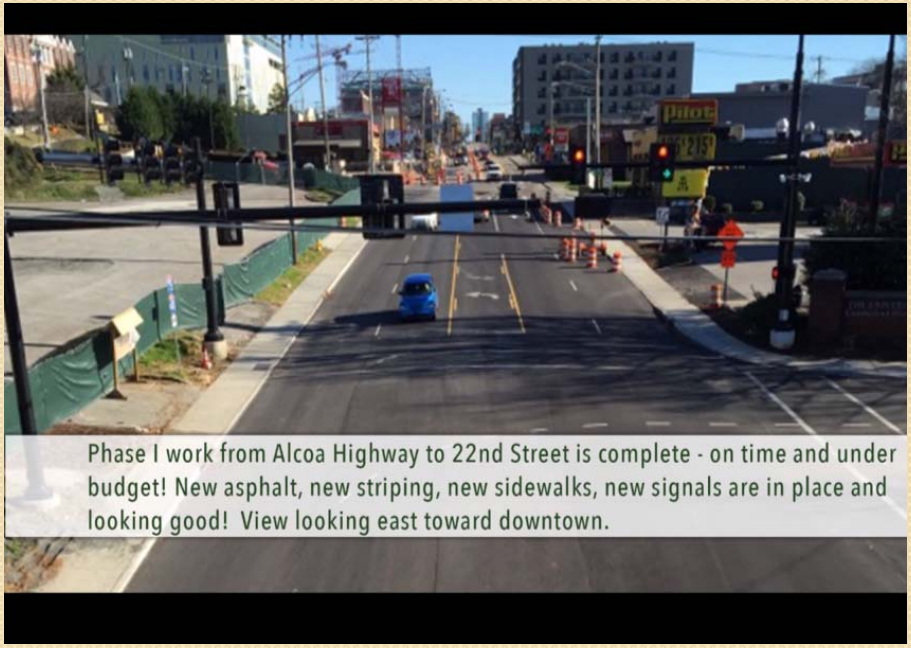

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  - Estimated Completion June `16

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  - Completed December `15
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  - Estimated Completion June `16
- Streetscape Phase II Started November `15
  - Estimated Completion August `17

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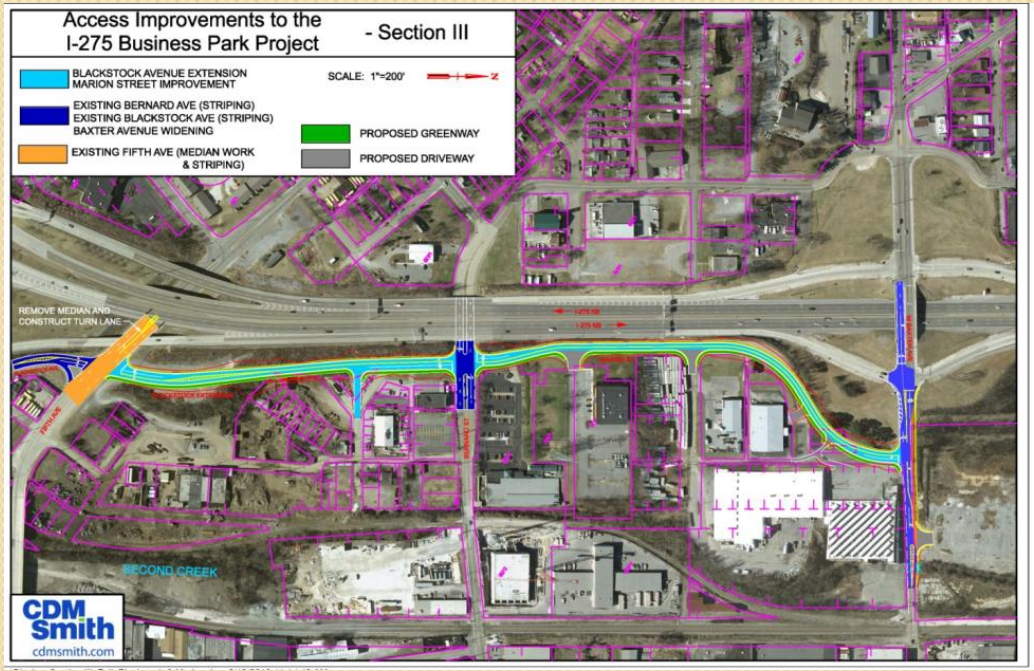
Downtown North

- I-275 Business Park Access Road – Design Completed and Working on ROW



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- Sanitary Laundry – EPA Cleanup Grant Request

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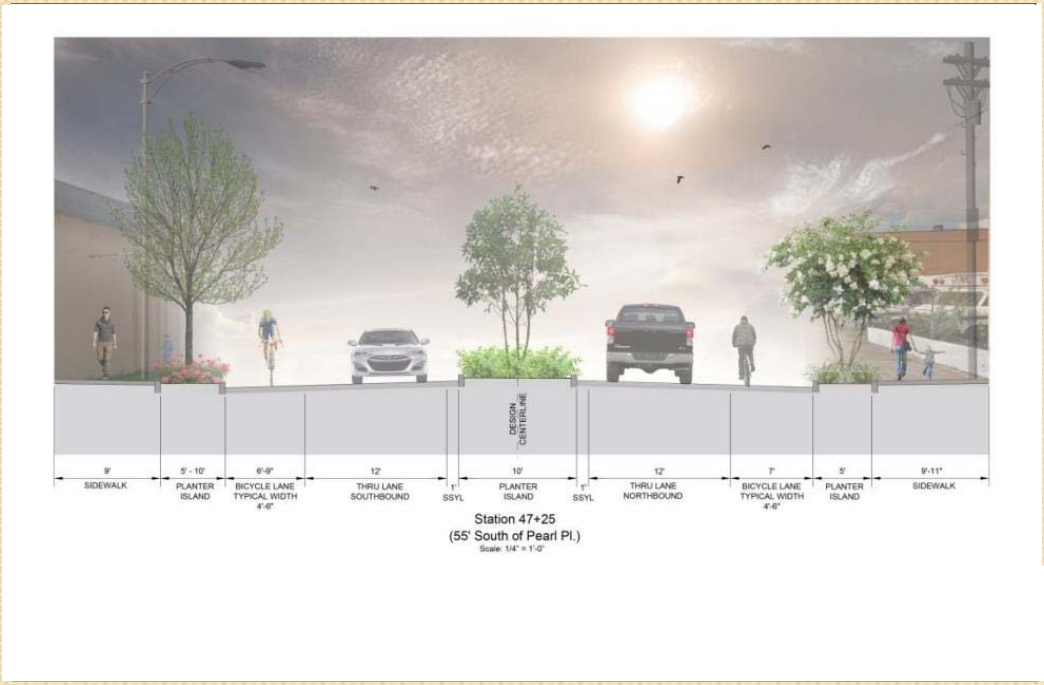
- North Central Street Streetscape – Design Completed, No ROW Acquisition, Start Fall 2016



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- North Central Street Streetscape – Design Completed, No ROW Acquisition, Start Fall 2016

South Waterfront

- Regal Headquarters

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- Bridges at Riverwalk

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- Bridges at Riverwalk
- Riverfront Station

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- Suttree Landing Park

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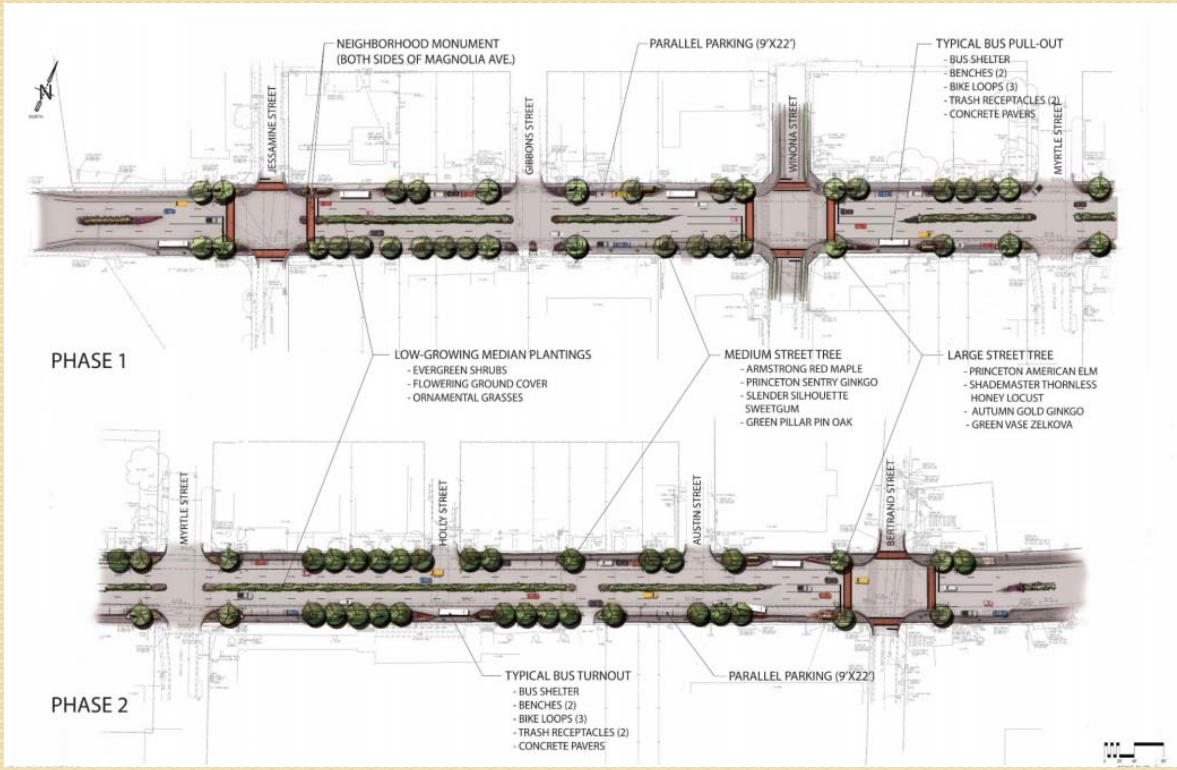
- Regal Headquarters
- Bridges at Riverwalk
- Riverfront Station
- Suttree Landing Park
- River's Edge Development
- Blount Ave Streetscape

Magnolia Avenue Streetscape

- Hired Design Consultants for Model Block Section
- Initial Design Presented to Public January 2016

Magnolia Avenue Streetscape

- Hired Design Consultants for Model Block Section
- Initial Design Presented to Public January 2016
- Phase I – Jessamine to Myrtle Street
- Phase II – Myrtle to Bertrand
- Phase I Construction – 2017 (if funded)



Downtown Improvements

- Parking Meters

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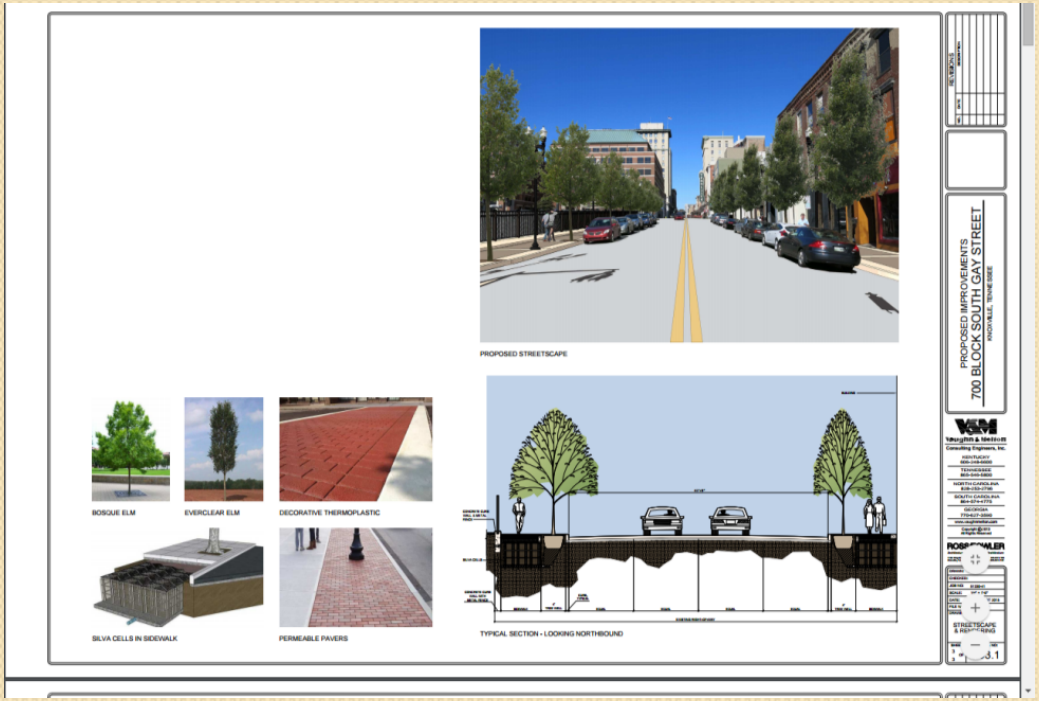
- Wayfinding
- Market Square Restrooms

Downtown Improvements



- Parking Meters
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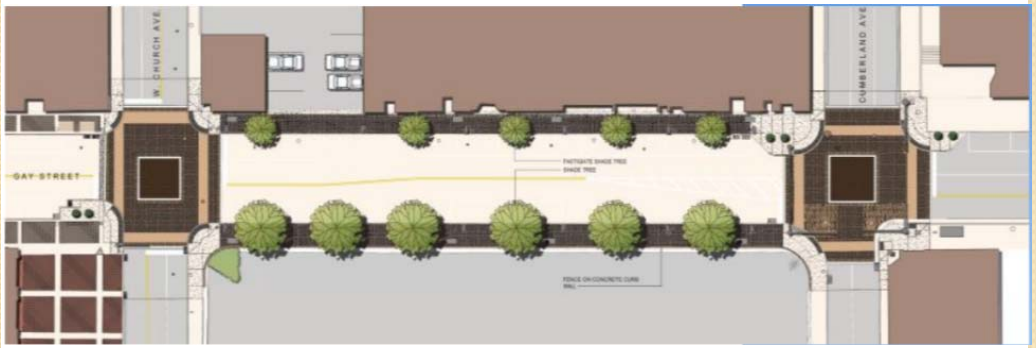
- 700 Block of Gay St.

Downtown Improvements



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Downtown Improvements

- Parking Meters
- Wayfinding
- Market Square Restrooms
- 700 Block of Gay St.
- Supreme Court Site
  - KAT Trolley Hub
  - Request for Proposals

Jackson Ave / Old City Improvements

- Jackson Ave Streetscape
  - East

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  - East

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  - East
  - West

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- Jackson Ave Streetscape
  - East
  - West
- Jackson Ave Ramps at Gay St

Jackson Ave / Old City Improvements

- Jackson Ave Streetscape
  - East
  - West
- Jackson Ave Ramps at Gay St
- Broadway Viaduct
- McClung Warehouses EPA Cleanup Grant Request

World's Fair Park

- Amphitheater Seating

  1100 New Seats, $146,000

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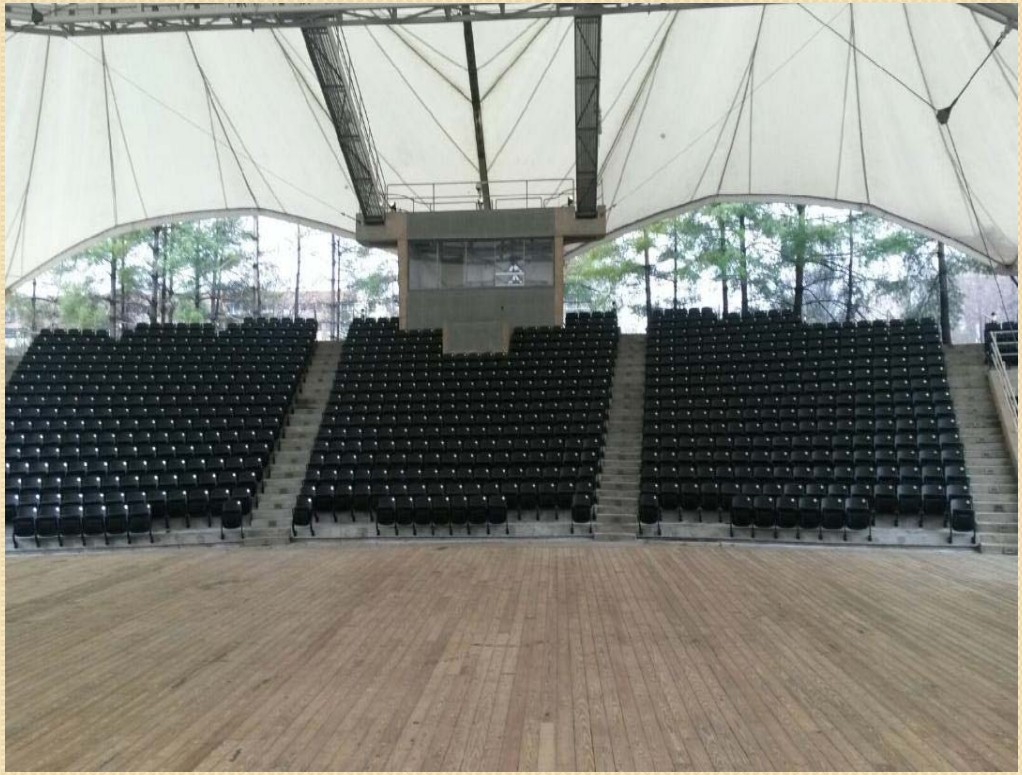

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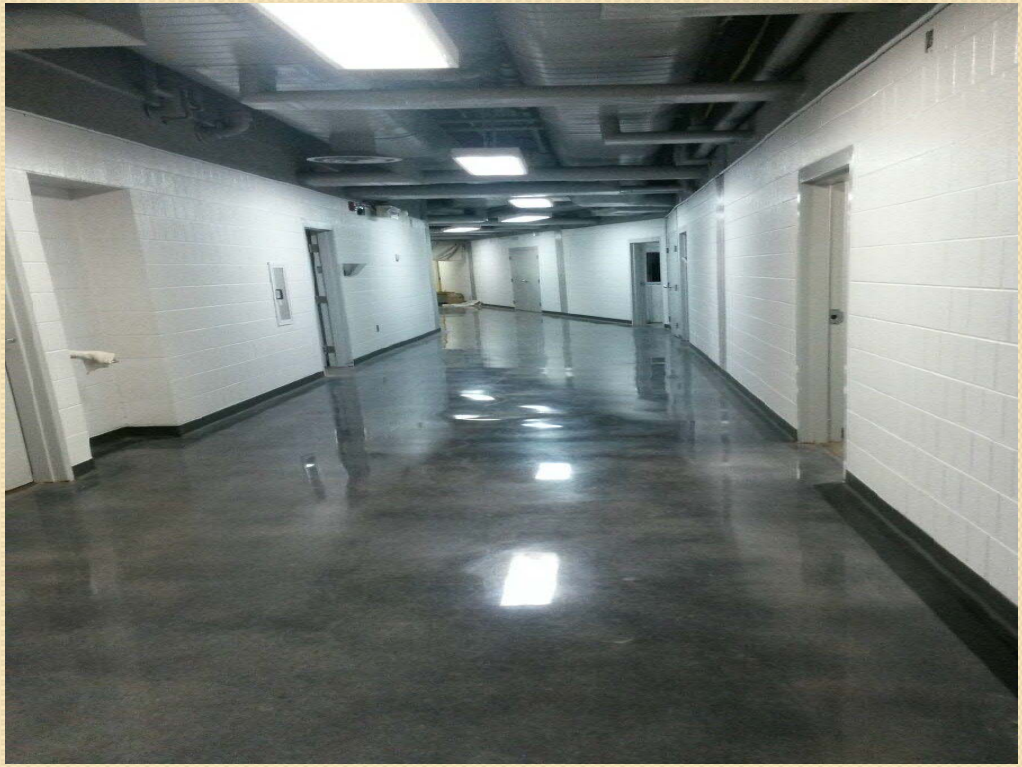
- Amphitheater Seating

  1100 New Seats, $146,000

- Amphitheater Offices

  Completed by PBA Staff



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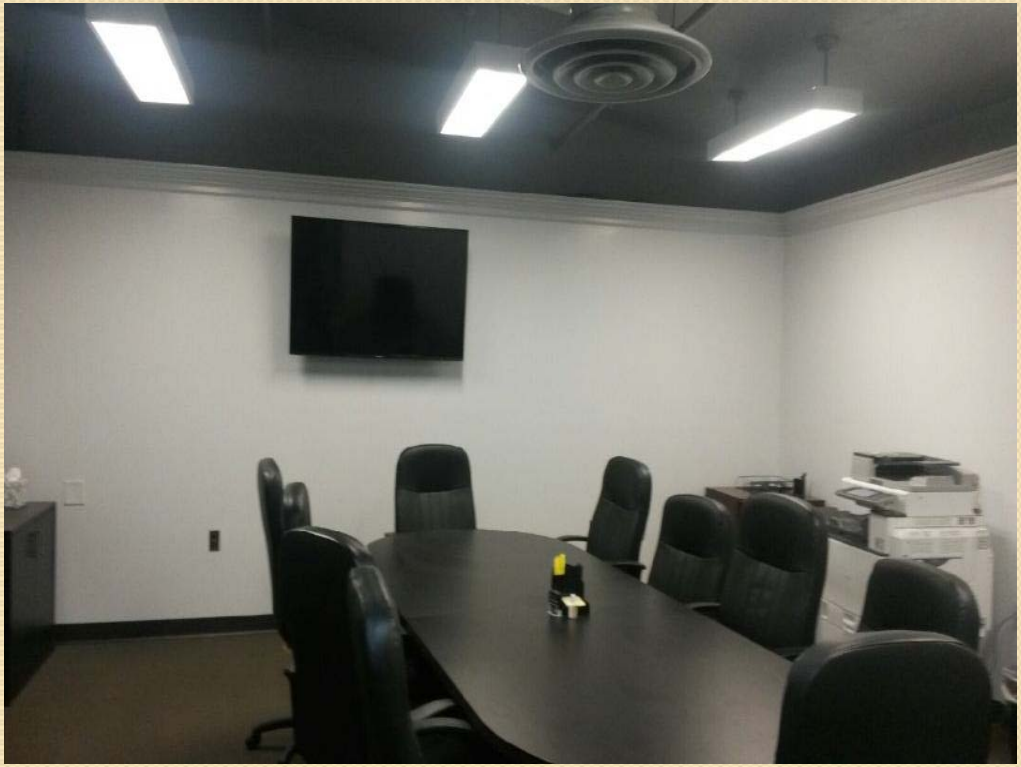

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  - $325,000
- Updated Lake Lighting
  - $50,000

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  - 1100 New Seats, $146,000
- Amphitheater Offices
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  - $50,000
- Sunsphere

Convention Center Enhancements

- Convention Center Updates

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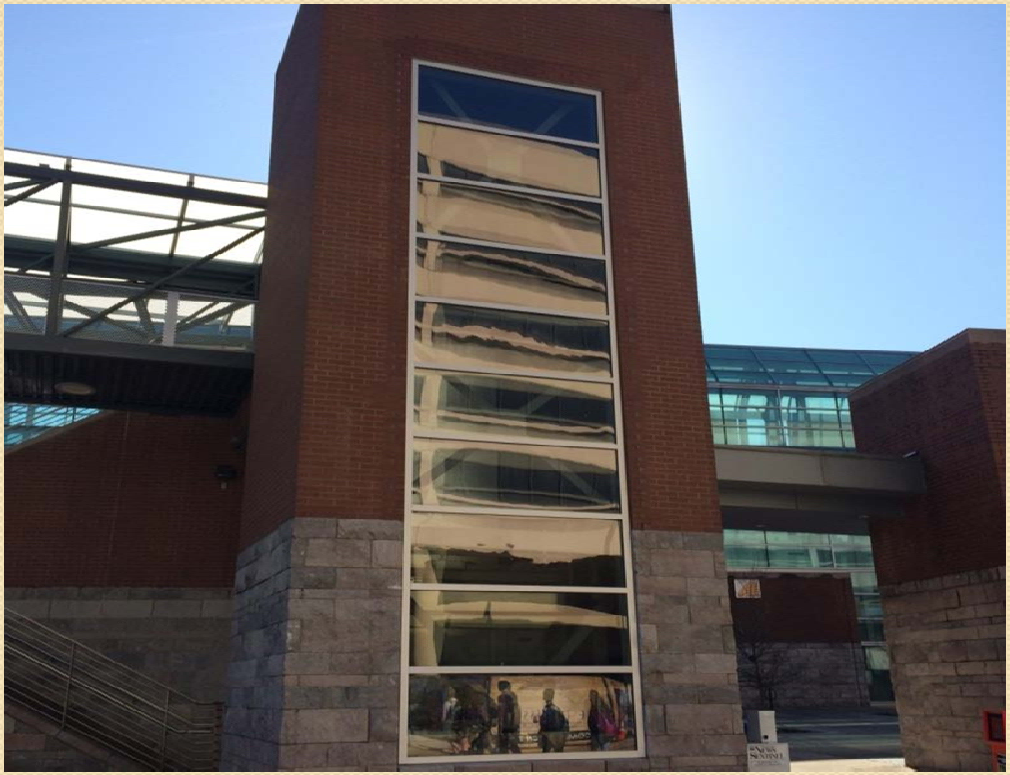
- Elevator Tower



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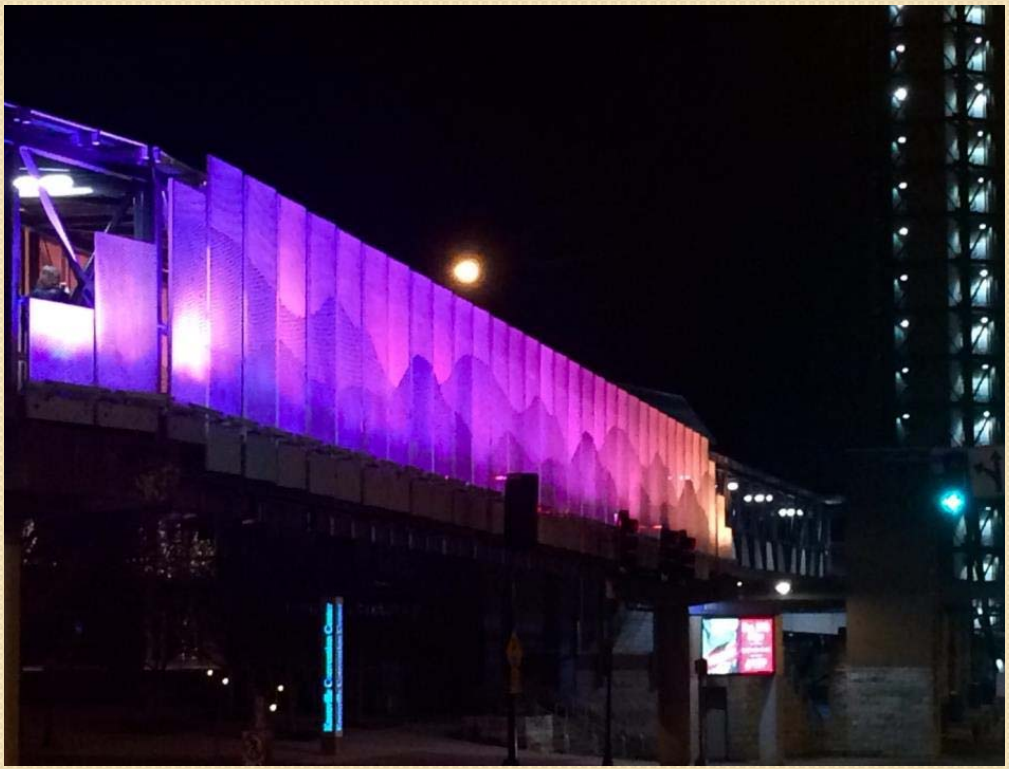

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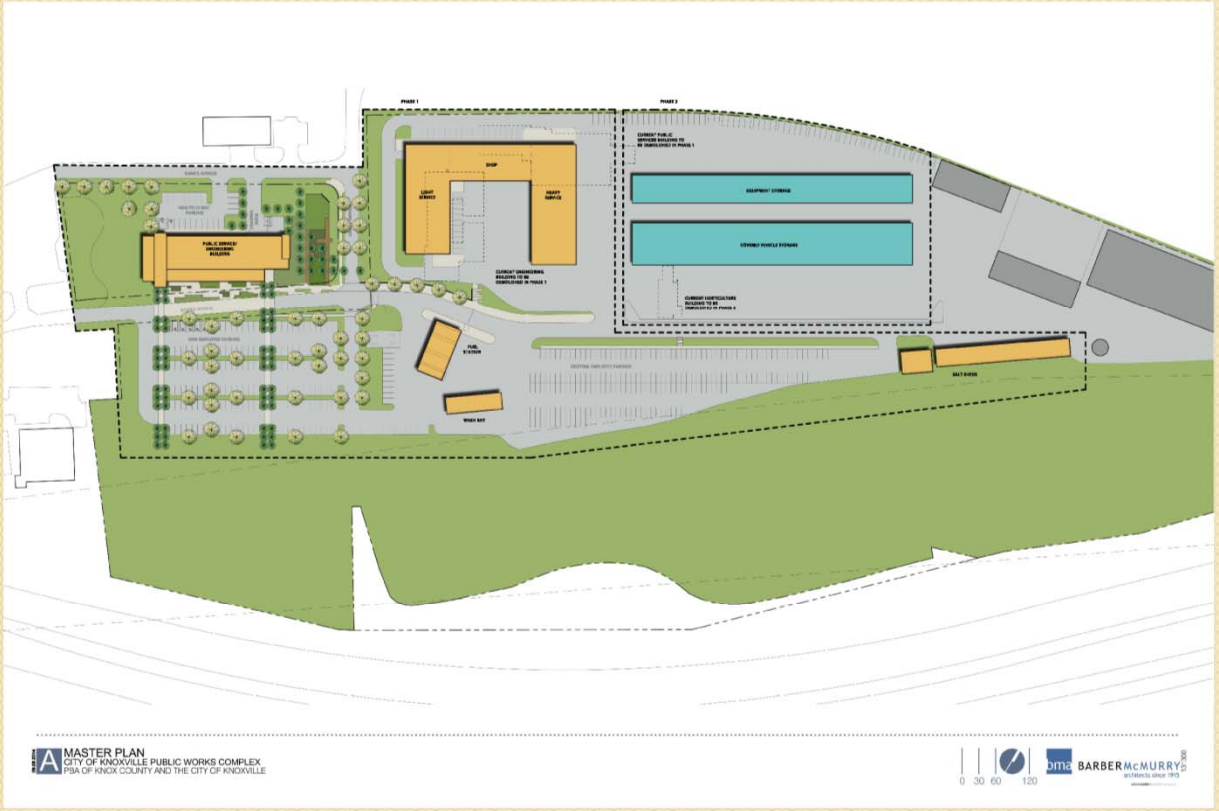
- The Tennessean Hotel

Office of Sustainability

- $15M From TVA for Extreme Energy Makeover Program (KEEM).
  - By 09/17, Upgrades to Approx. 1,300 Low- to Moderate-Income Families
  - 225 Homes Finished or Underway
  - $1.75M Spent with Small, Local Businesses
- TDEC Grant $240K for Geothermal System at New Public Works Complex

Public Works Complex

- Project Cost - $17M
- Broke Ground Feb `15
- Office Completion - August `16
- Move in – September `16
- Fleet/Sheds – Complete `17



Public Works Complex

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- Broke Ground Feb `15
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- Fleet/Sheds – Complete `17

Scope:

- Public Service & Engineering
- Wellness Center
- Fleet: Light Shop and Heavy Shop
- Parking
- Fuel Station/Wash Bay
- Salt Shed Re-roofing
- Rolling Stock Covered Structure

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  - Ribbon Cutting 12/15/2015

Engineering

- Prosser Rd Drainage Project
  - Ribbon Cutting - January 2015

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Engineering

- Prosser Rd Drainage Project
  - Ribbon Cutting - January 2015
- Cross Park Dr. Drainage Project
  - Completed: May 1, 2015
  - Significant Drainage Improvements Including Storm Channels
- ASCE Government Engineer of the Year Award – Knoxville Branch
  - Shawn Fitzpatrick

Knoxville Civic Auditorium & Coliseum (KCAC)

- CSL Feasibility Study – Completed Dec. 2015
- Public Meeting – Jan 14, 2016 (comments@knoxvilletn.gov)
- Management RFP – Convention Center, KCAC, and/or Chilhowee Park

Other Department Accomplishments

- Community Relations
- Law
- Risk Management
- Communications
- Community Development
- Office of Business Support
- Office of Neighborhoods
- Special Events
- Civil Service
- Plans Review and Inspections
- Fleet
- Public Service
- Employee Benefits
- 311
- Information Systems
- KAT
- Purchasing
- Real Estate

CITY OF KNOXVILLE
MADELINE ROGERO, MAYOR

Budget Retreat – Part 2

Major Projects

QUESTIONS

CITY OF KNOXVILLE
MADELINE ROGERO, MAYOR

The Budget Calendar

- February 5, 2016 – Budget Retreat
- Feb. - April – Departments Submit Budget Requests,
  Base Numbers Calculated, and
  Capital Budget Prepared
- March 21 - March 23, 2016 – Mayor's Budget Hearings
- April 27, 2016 – Mayor's Budget Presentation
- May 10, 2016 – First Reading of Budget and Tax Ordinances
- May 12, 2016 – MPC Hearing on Capital Improvement Program
- May 17, 2016 – Council Budget Hearings
- May 17, 2016 – Public Hearing
- May 24, 2016 – Second Reading of Budget and Tax Ordinances