



Budget Retreat – Part 2

Major Projects

February 5, 2016





Vision:

Continue the collaborative momentum to build a dynamic city



Photo by Bruce McCamish



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



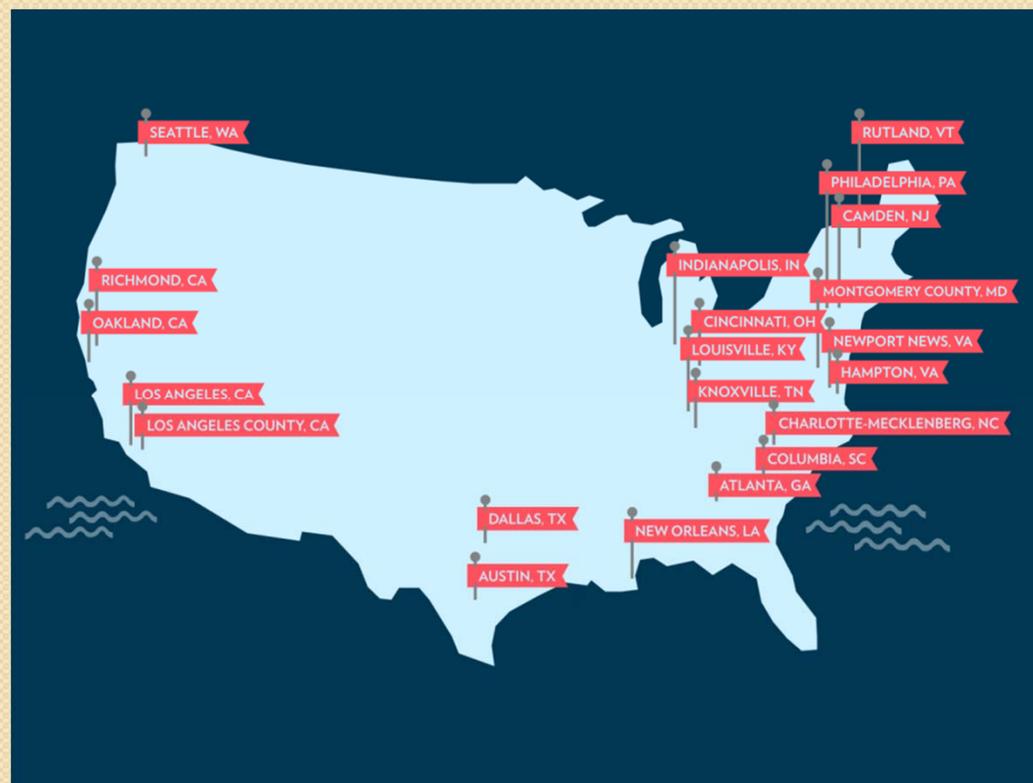
2015 Key Stats:

- 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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- Naloxone Deployment
 - Appalachian High Intensity Drug Areas Grant





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- K9 Facility
 - Completion Late 2016





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- Naloxone Deployment
 - Appalachian High Intensity Drug Areas Grant
- 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



Photographs provided for free by the Knoxville Focus
and the
K.F.D. Citizens Academy Alumni



Cumberland Avenue Streetscape

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



May 4, 2015: Progress
The photos show stone backfill being compacted where the new wastewater main has been installed between 22nd Street and Volunteer Blvd. New natural g...

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



Cumberland Avenue Streetscape



June 19, 2015: Progress
Water Quality Unit Delivery to Site. This new unit will filter storm water before it enters into Third Creek.

11/30

- Utilities Phase I: Started Apr `15
 - Completed June `15
- Streetscape Phase I – Started June `15
 - Completed December `15

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Cumberland Avenue Streetscape



June 28, 2015: Progress

23/30

- Utilities Phase I: Started Apr `15
 - Completed June `15
- Streetscape Phase I – Started June `15
 - Completed December `15

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Cumberland Avenue Streetscape



June 29, 2015: Progress

30/30

- Utilities Phase I: Started Apr `15
 - Completed June `15
- Streetscape Phase I – Started June `15
 - Completed December `15

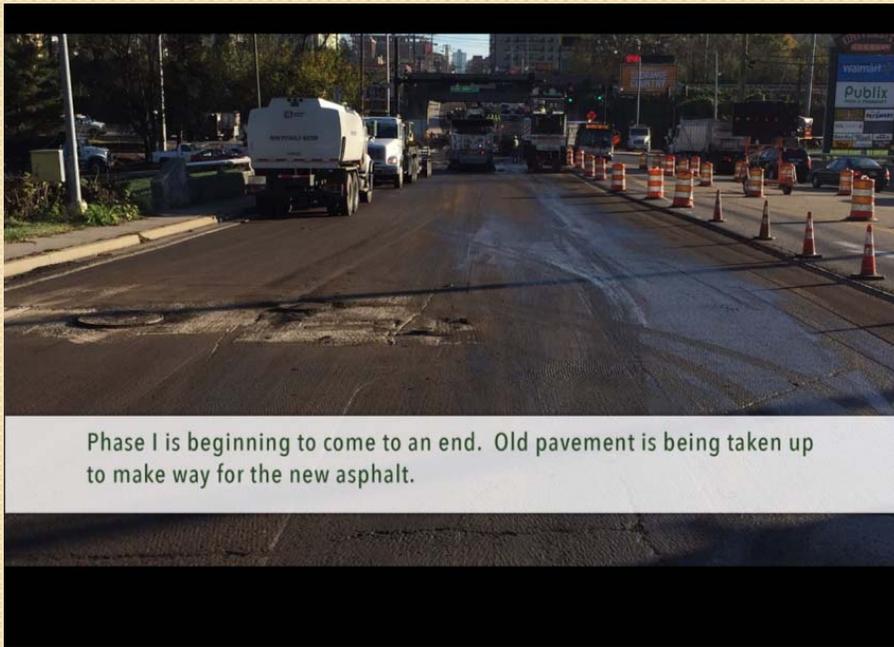
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Cumberland Avenue Streetscape



Phase I is beginning to come to an end. Old pavement is being taken up to make way for the new asphalt.

- Utilities Phase I: Started Apr `15
 - Completed June `15
- Streetscape Phase I – Started June `15
 - Completed December `15

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Cumberland Avenue Streetscape



Phase I work from Alcoa Highway to 22nd Street is complete - on time and under budget! New asphalt, new striping, new sidewalks, new signals are in place and looking good! View looking east toward downtown.

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 - Completed June `15
- Streetscape Phase I – Started June `15
 - Completed December `15

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Cumberland Avenue Streetscape



- Utilities Phase I: Started Apr `15
 - Completed June `15
- Streetscape Phase I – Started June `15
 - Completed December `15
- Utilities Phase II – Started June `15
 - Estimated Completion June `16

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Cumberland Avenue Streetscape



- Utilities Phase I: Started Apr `15
 - Completed June `15
- Streetscape Phase I – Started June `15
 - Completed December `15
- Utilities Phase II – Started June `15
 - Estimated Completion June `16
- Streetscape Phase II Started November `15
 - Estimated Completion August `17

Created and maintain

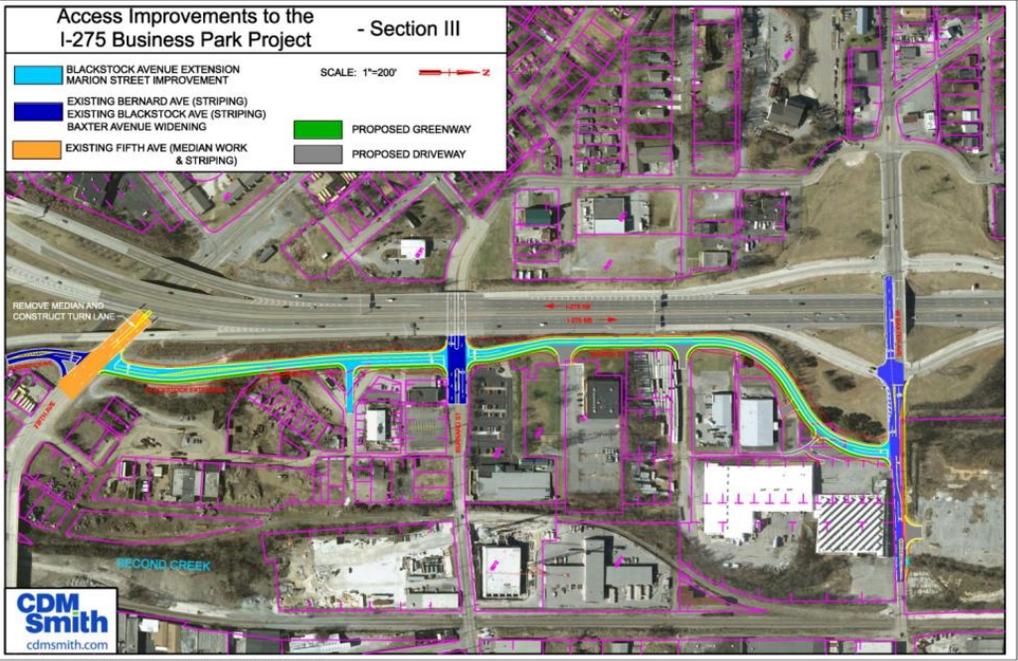
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Downtown North

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





Downtown North

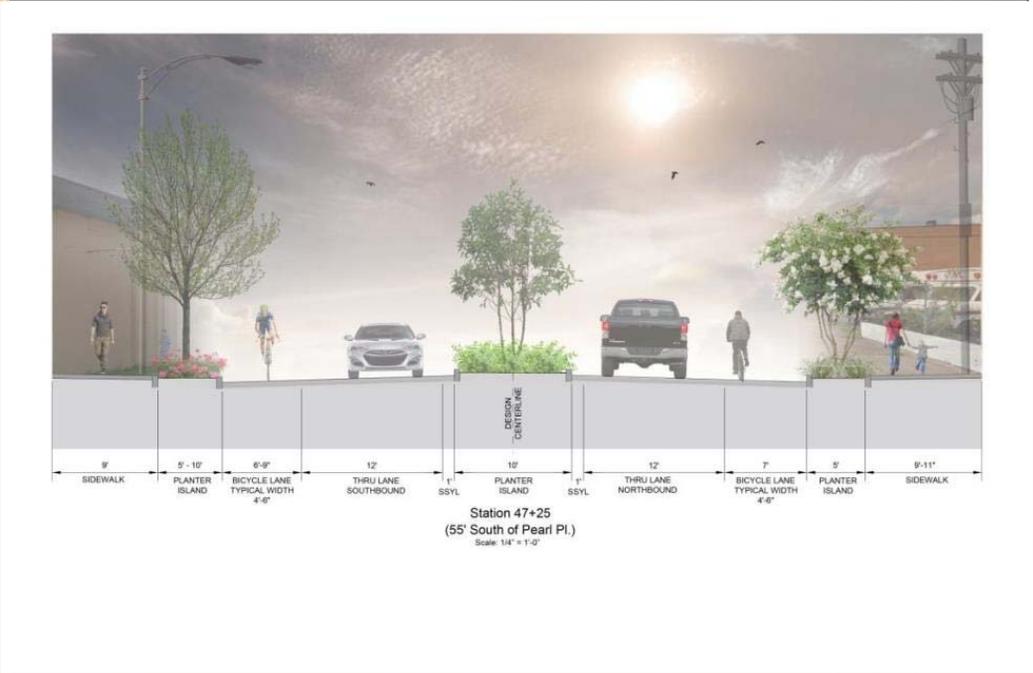
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- Sanitary Laundry – EPA Cleanup Grant Request





Downtown North

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





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South Waterfront



- Regal Headquarters



South Waterfront



- Regal Headquarters
- Bridges at Riverwalk



South Waterfront



- Regal Headquarters
- Bridges at Riverwalk
- Riverfront Station



South Waterfront



- Regal Headquarters
- Bridges at Riverwalk
- Riverfront Station
- Suttree Landing Park



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South Waterfront



- 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

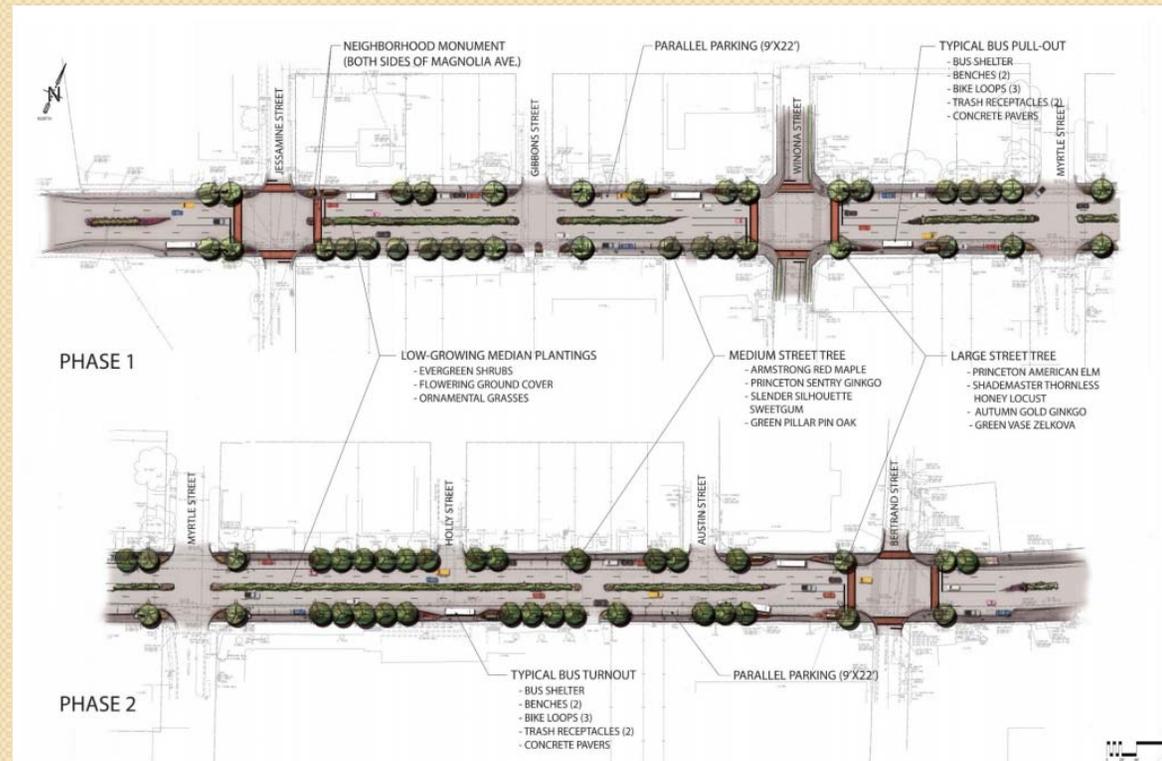
MODEL BLOCK SELECTION / EXTENTS





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





Downtown Improvements

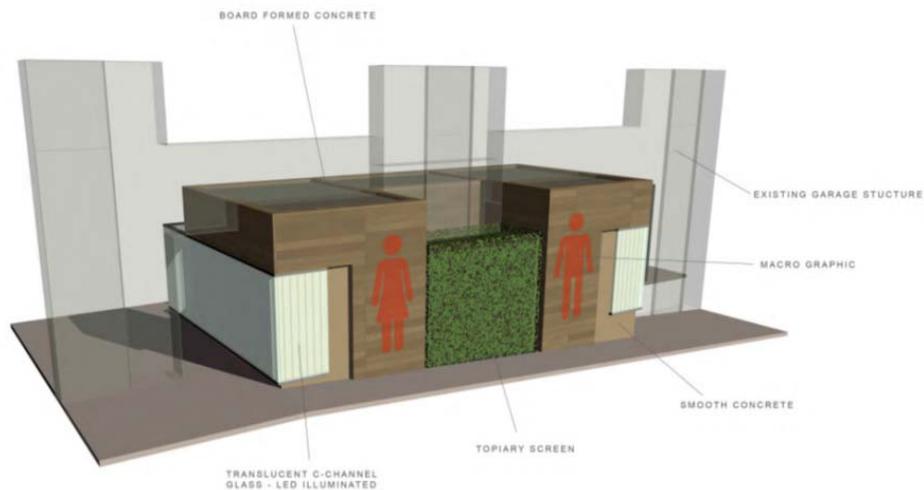
- Parking Meters
- Wayfinding





Downtown Improvements

- Parking Meters
- Wayfinding
- Market Square Restrooms



MARKET SQUARE GARAGE RESTROOMS
08.28.15

VIEW FROM WALL AVE
SMEE+BUSBY ARCHITECTS
COPYRIGHT 2015



Downtown Improvements

- Parking Meters
- Wayfinding
- Market Square Restrooms
- 700 Block of Gay St.





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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





Jackson Ave / Old City Improvements

- Jackson Ave Streetscape
 - East





Jackson Ave / Old City Improvements

- 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





World's Fair Park

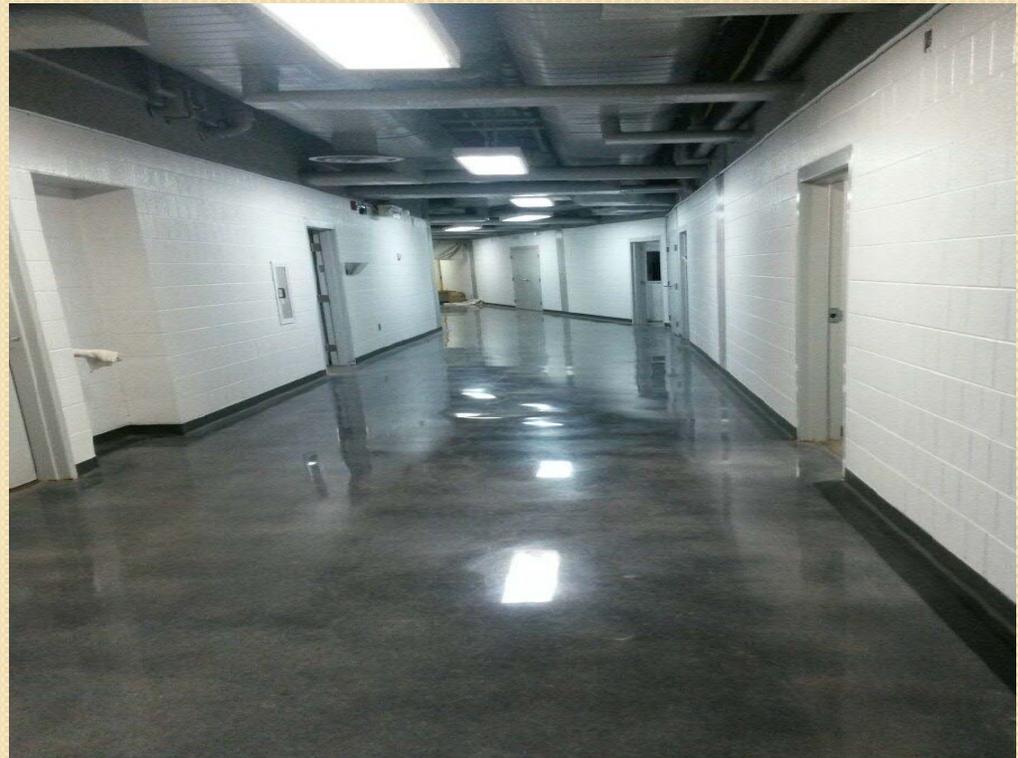
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World's Fair Park

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1100 New Seats, \$146,000
- Amphitheater Offices
Completed by PBA Staff





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World's Fair Park

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1100 New Seats, \$146,000
- Amphitheater Offices
Completed by PBA Staff
- WFP Lake Liner
\$325,000
- Updated Lake Lighting
\$50,000





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\$50,000
- Sunsphere





Convention Center Enhancements

- Convention Center Updates





Convention Center Enhancements

- Convention Center Updates
- Elevator Tower





Convention Center Enhancements

- Convention Center Updates
- Elevator Tower
- Clinch Ave Crosswalk





Convention Center Enhancements

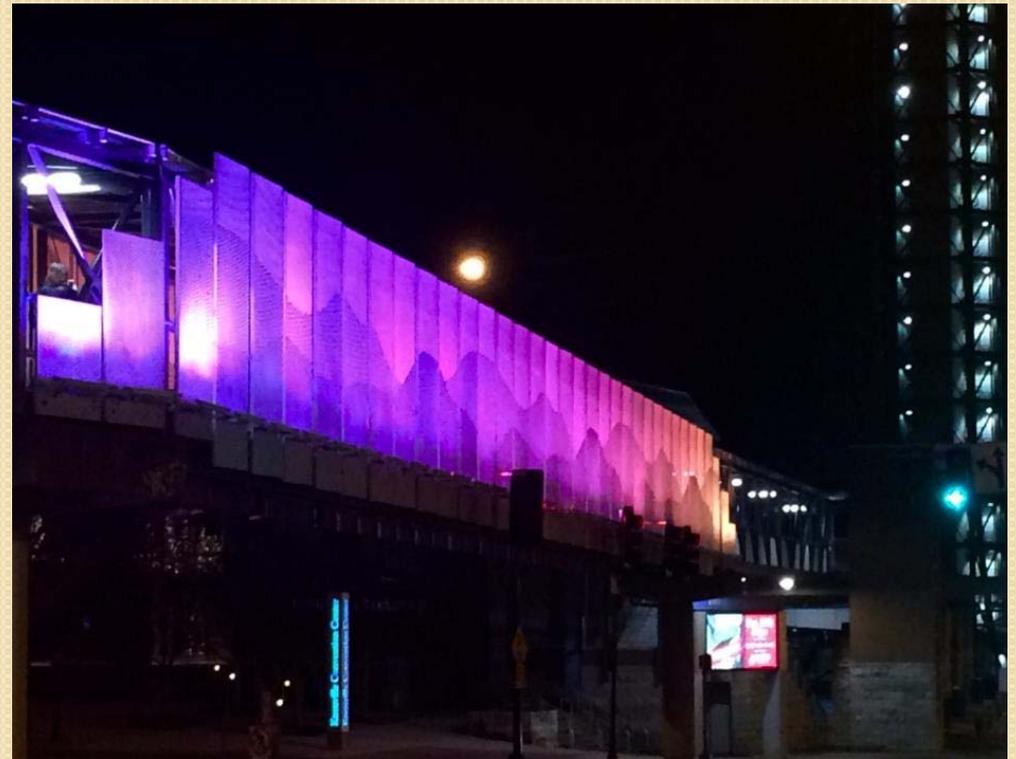
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- Clinch Ave Streetscape Improvements





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- Locust Street Canopy





Convention Center Enhancements

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- Locust Street Canopy
- The Tennessean Hotel





Office of Sustainability

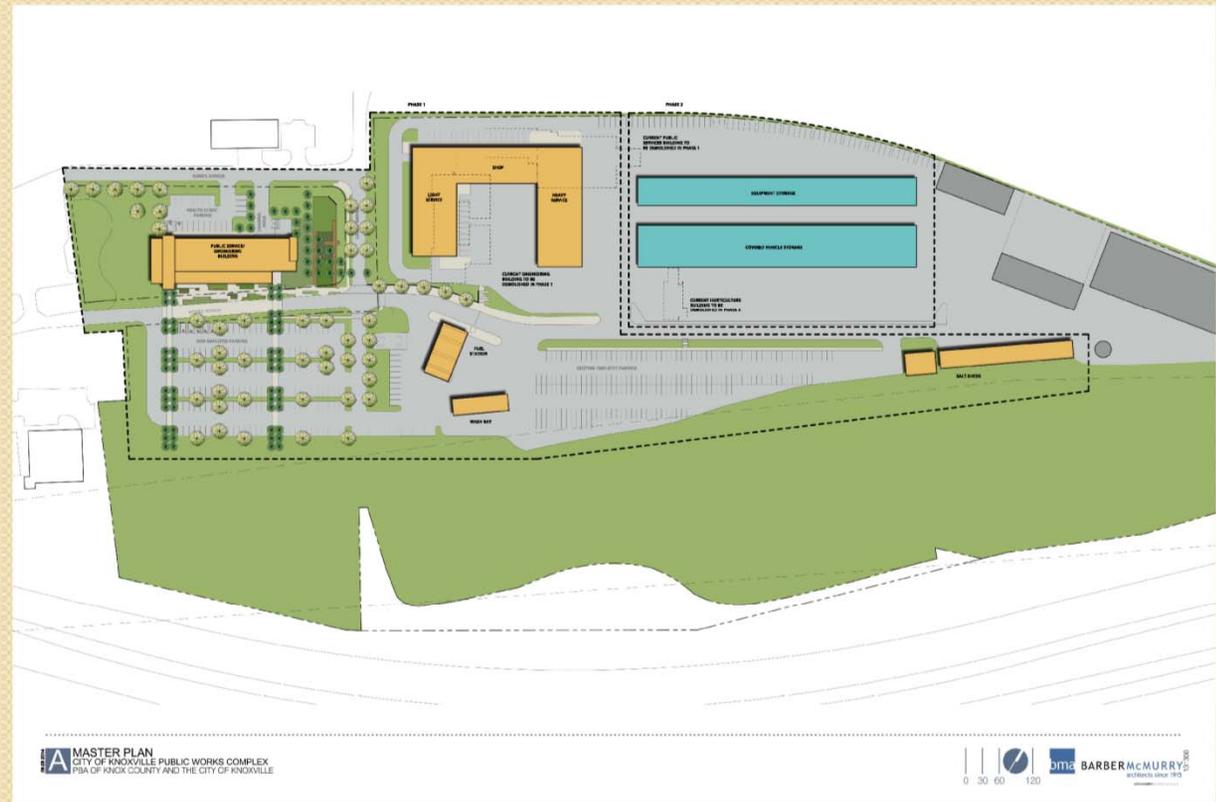


- \$15M From TVA for Extreme Energy Makeover Program (KEEM).
 - By 09/17, Upgrades to Approx. 1,300 Low- to Moderate-Income Families
 - 225 Homes Finished or Underway
 - \$1.75M Spent with Small, Local Businesses
- TDEC Grant \$240K for Geothermal System at New Public Works Complex



Public Works Complex

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





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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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Parks and Recreation



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 - \$2.5M Demolition Project
 - ASCE – Outstanding Engineering Project for 2015



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 - \$2.8 M Admin. Building
 - Parks & Recreation Move-in



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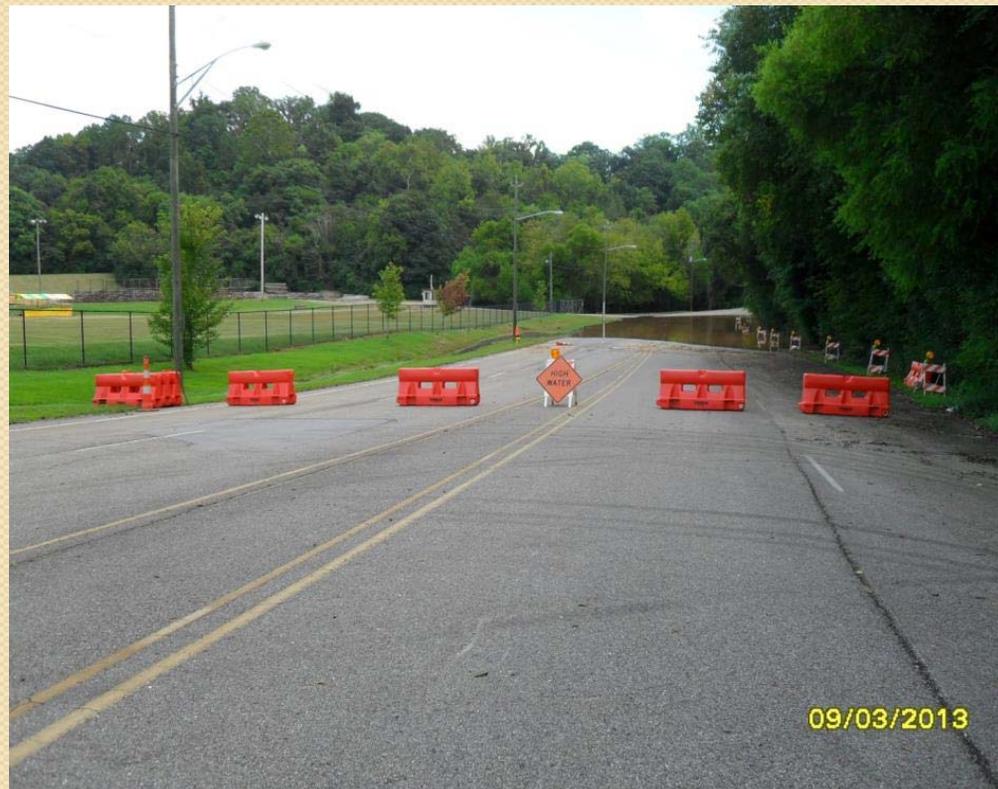


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 - Ribbon Cutting 12/15/2015



Engineering

- Prosser Rd Drainage Project
 - Ribbon Cutting - January 2015





Engineering

- Prosser Rd Drainage Project
 - Ribbon Cutting - January 2015





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



Budget Retreat – Part 2

Major Projects

QUESTIONS





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

