CITY OF KNOXVILLE
MADELINE ROGERO, MAYOR

Budget Retreat – Part 2

Mayor's Update

February 10, 2017

Principles:

- 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

Cumberland Avenue

Cumberland Avenue Process

"To chart the course for a more attractive, economically successful, vibrant and safe Cumberland Avenue"

Cumberland Avenue Project Statistics

Project Contact	Number of Meetings (starting in 2008)
Public Meeting Attendance (average)	Total: more than 600 people (12 meetings)
Direct Mailings	Total: 6 to affected property owners Cumberland/Ft. Sanders
Property/Business Owners (one on one meetings)	More than 75
Cumberland Connect Blog Posts	Total: 200 More than 80,000 views
CAMA monthly meetings	Total: 106 Not including special events
Advisory Board	24 meetings More than 35 stakeholders
Staff & Consulting Engineers	50 monthly meetings

Cumberland Avenue Construction

Phase I: April-December 2015

Cumberland Avenue Construction

Phase II (22nd Street – 16th Street)

Started December 2015, completion Fall 2017

Cumberland Avenue Leveraging

University Commons

Hilton Garden Inn

Evolve

Cumberland Avenue Leveraging

The Standard

1830 Cumberland Avenue

Cumberland Avenue Leveraging

- ***Total: $190 million of private investment***
- ***Long-term: New tax revenues for City & County = $1.8 million a year***

Modernizing Services

Modernizing Services

Public Works Complex

Total investment - $19M

Modernizing Services

Lakeshore Park Admin. Building

Total investment -- $3.1M

Modernizing Services

Development Services One-Stop-Shop

Customer Benefits:

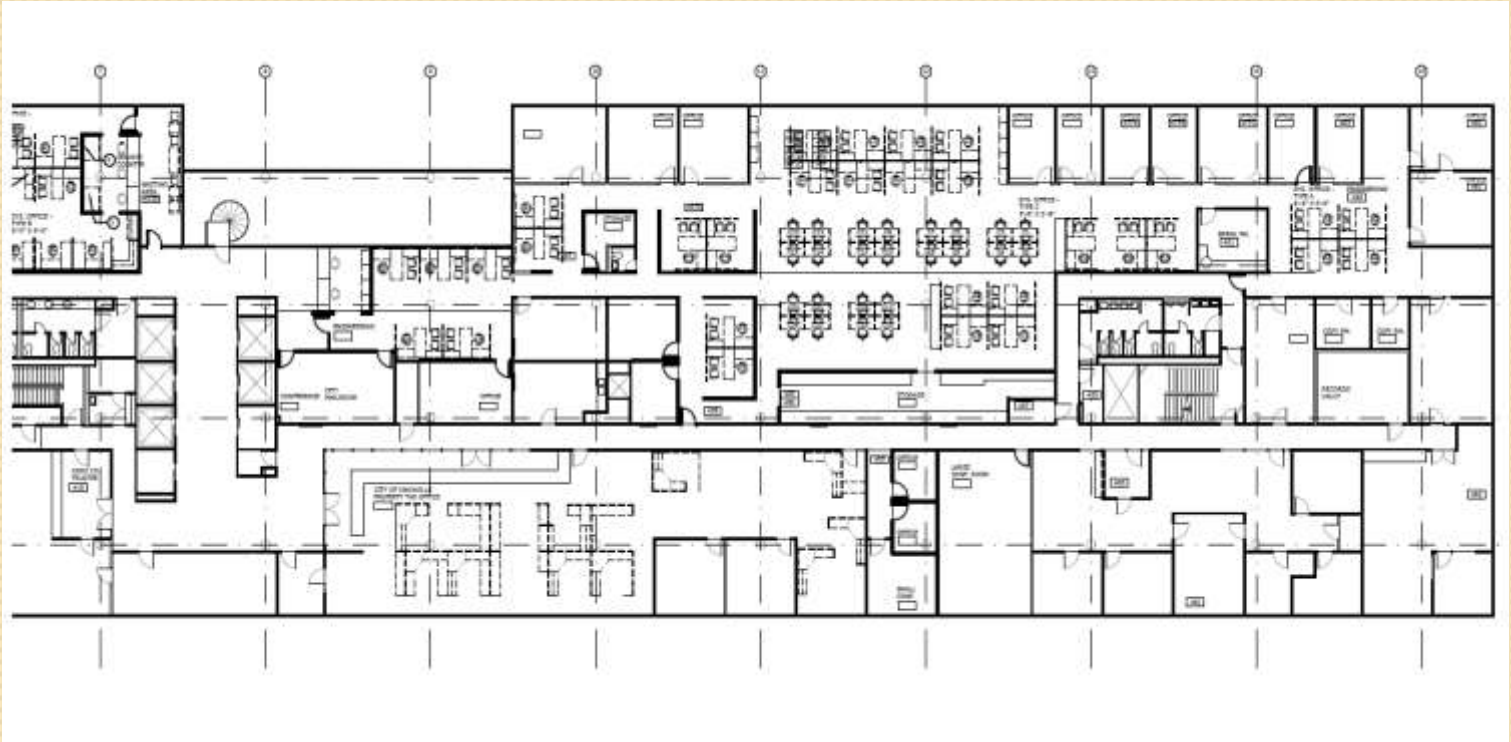
- Increased professionalism
- Simplify process and reduce confusion
- Efficient workflow

Employee Benefits:

- Modernization of space
- Efficient workflow
- Removing removal of internal "silos"

Logistical Benefits:

- Proximity to MPC
- Increased collaboration with MPC
- Bring services to the customer!



Modernizing Services

Development Services One-Stop-Shop

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Employee Benefits:

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- Removing Silos

Logistical Benefits:

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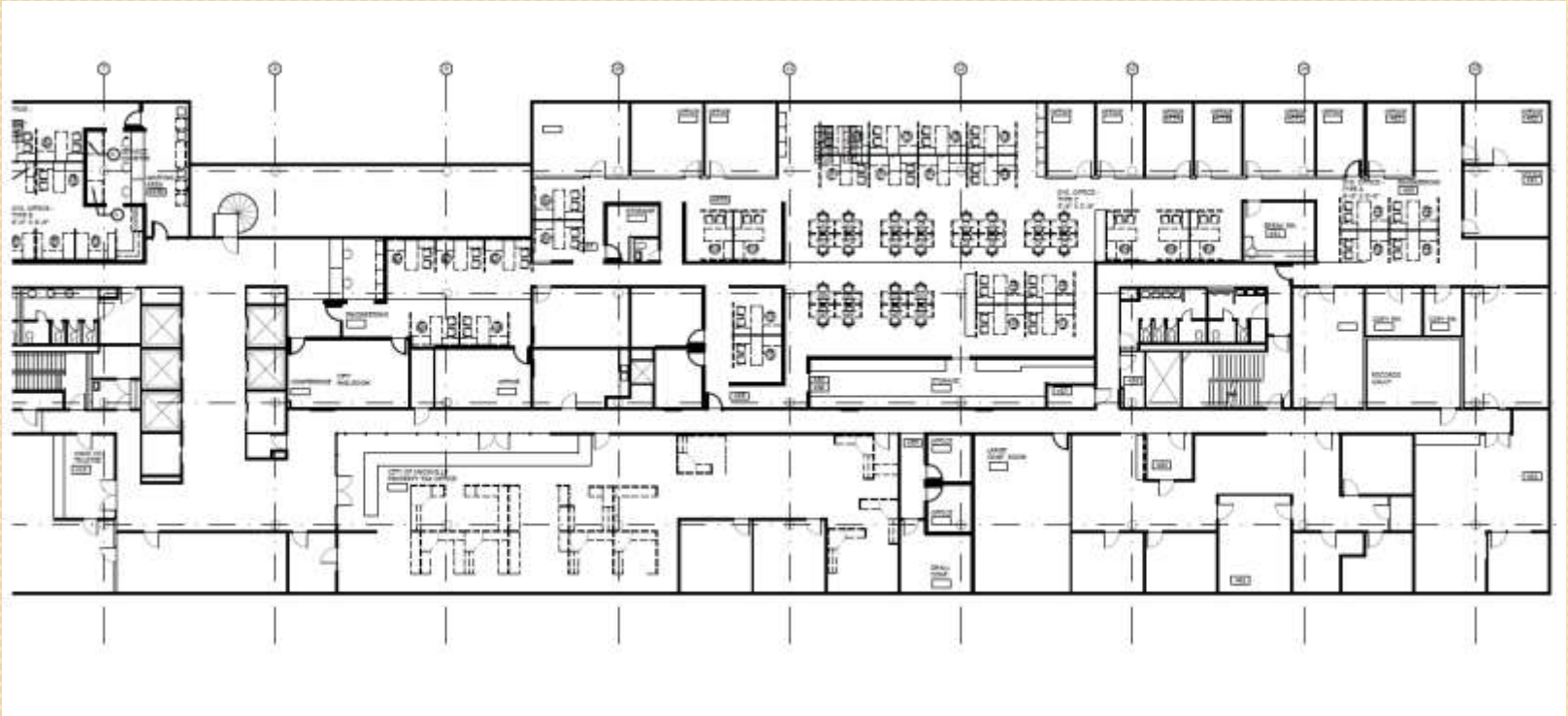


Modernizing Services

Recycling and Waste Resources

Total Investment - $2.9M

Modernizing Services

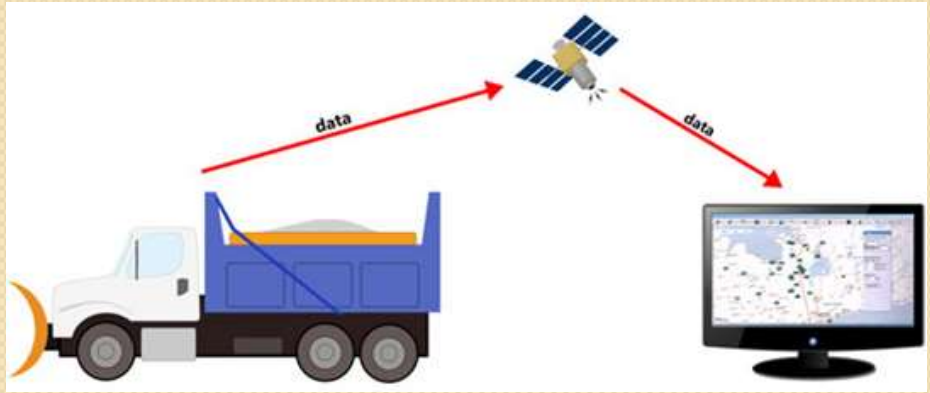
Automatic Vehicle Locator (AVL) and Accela

Total AVL investment to date - $185,234

- 299 deployed with 70 to "up fit"

Why invest in AVLs?

- Accountability
- Risk Management
- Routing Efficiencies



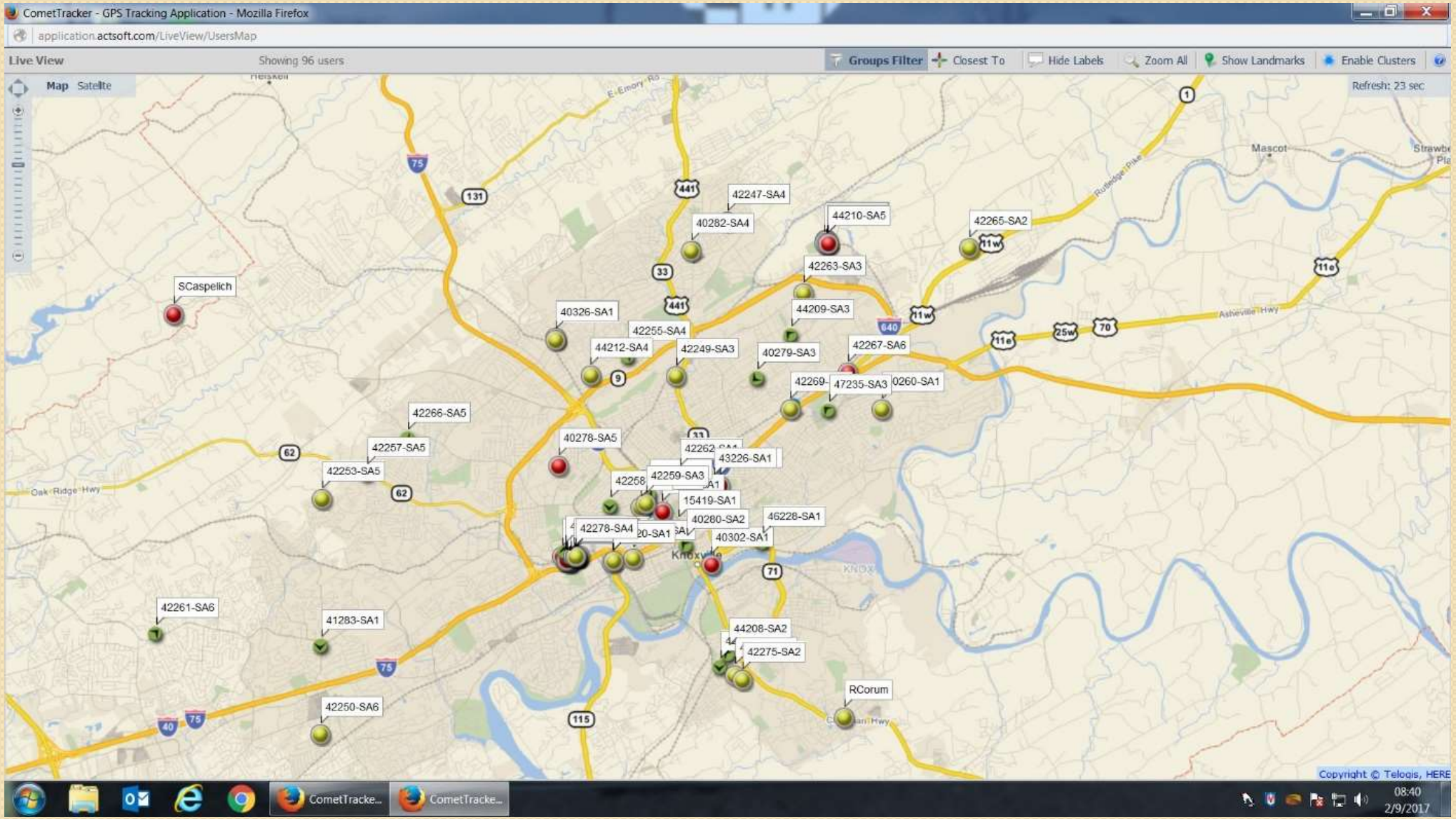
Total Accela investment to date - $1.1M

Why invest in Accela?

- Accountability
- Identify and remove "silos"
- Asset management
- Accessible data for customers
- Performance management and budget

Accela

Modernizing Services



South Waterfront/Urban Wilderness

Fort Dickerson Entrance

South Waterfront/Urban Wilderness

Equinox Four Year Implementation Plan Completed 2016

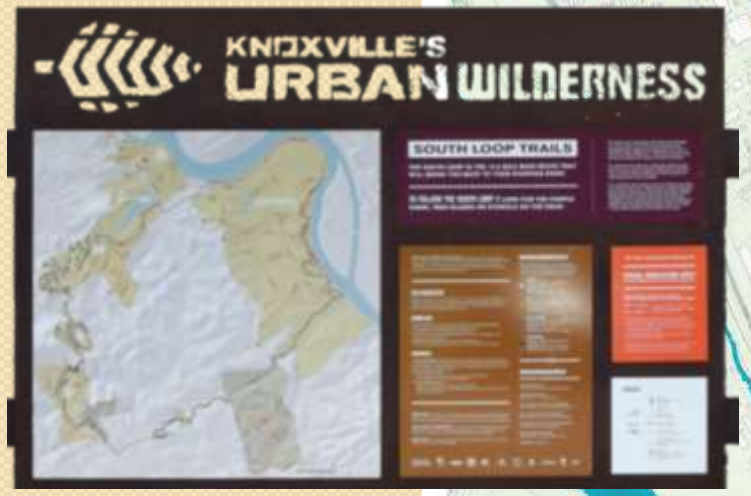
Anticipated that $5M in City investment over three fiscal years could leverage an estimated $15M through a collective fundraising campaign.

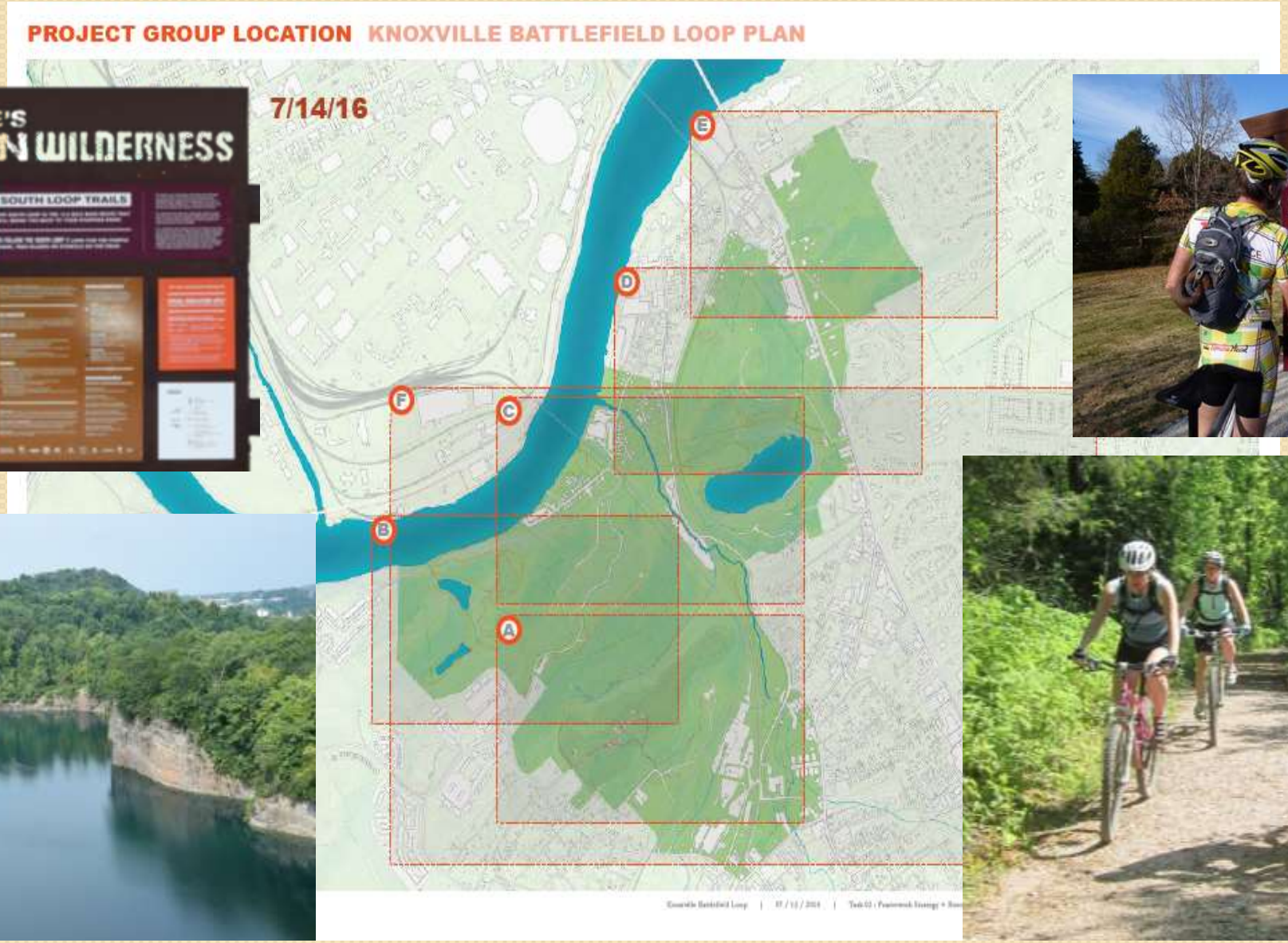
Priorities for the Next Four Years:

- **Urban Wilderness Alliance** – Formalize this critical cooperative structure and add capacity to implement significant capital investment
- Gulf & Ohio Rail with Trail – Build in 2017
- James White Parkway UW Entrance – Design in 2017 & build in 2018
- Battlefield Loop
- Fort Dickerson & Quarry Lake – Design 2017 & build 2018
- River Bluff – Design 2017/18 build 2019
- Ijams – Mead's Quarry – Design 2018 & build 2019

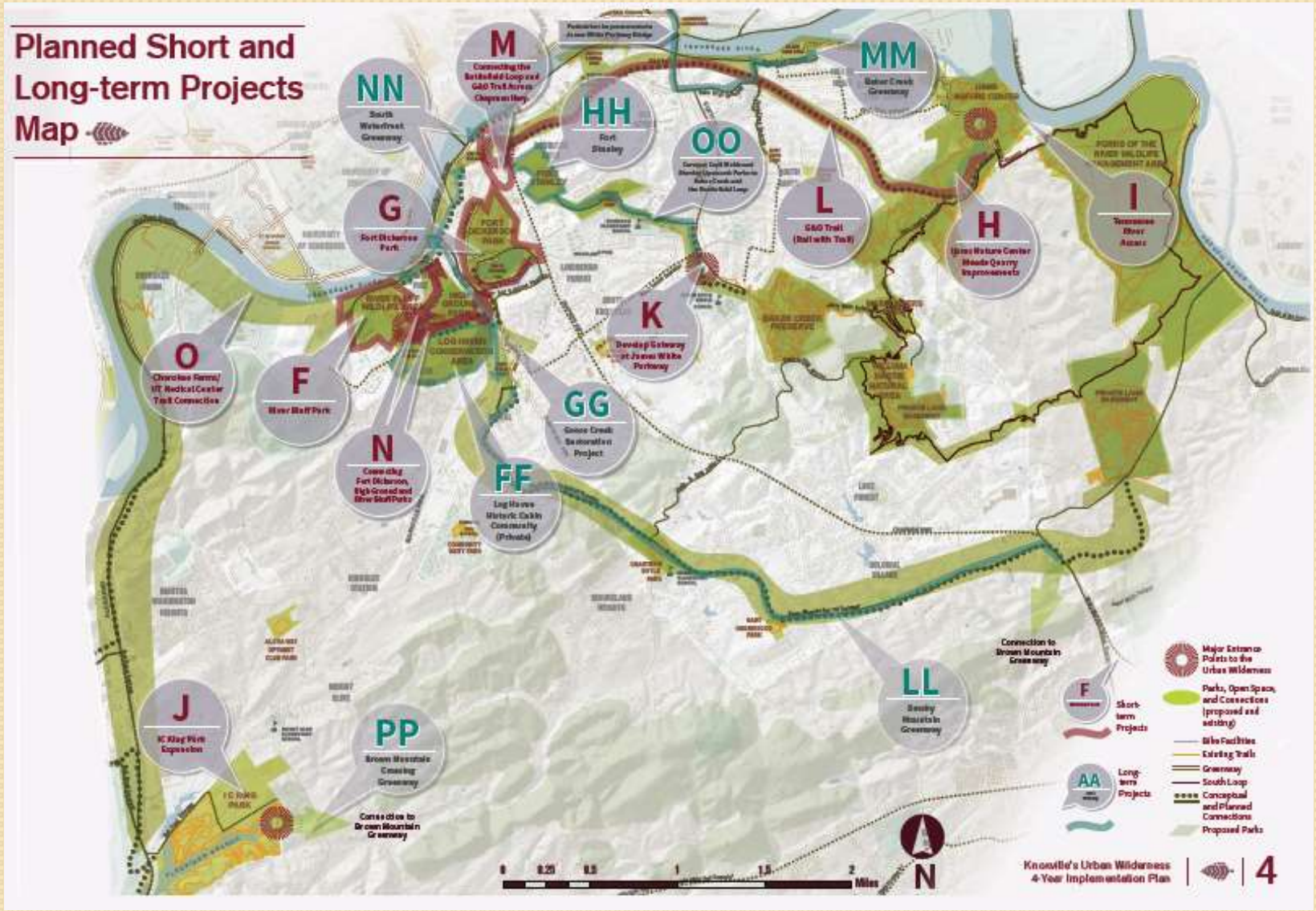
Knox County Parks & Recreation
The Aslan Foundation
Ijams Nature Center
Legacy Parks Foundation
City of Knoxville
AMBC
Urban Wilderness

South Waterfront/Urban Wilderness





South Waterfront/Urban Wilderness



South Waterfront/Urban Wilderness

South Waterfront/Urban Wilderness

South Waterfront/Urban Wilderness

Equity and Inclusion

Equity and Inclusion

SOS

Save Our Sons

change center

Equity and Inclusion

Equity and Inclusion

Equity and Inclusion

Survey for making Knoxville the most friendly city for people with disabilities and seniors

The City of Knoxville Mayor's Council on Disability Issues (CODI) and the University of Tennessee's Industrial & Systems Engineering Department is conducting a study to identify the factors and facilities important to improve the quality of life for the disabled and senior citizen population. The attributes that make any city friendly for people with disabilities and seniors are transportation, housing, health services, civic and social involvement, recreational and leisure facilities, environment and weather, education, and employment. All of these factors are important for a high quality of life for people with disabilities and seniors as defined by national consensus and customized for Knoxville. This disability friendly initiative is designed to assist the city's efforts to improve livability for all of its citizens.

Please complete this survey based on what you feel would make Knoxville (or your city) the most disability friendly city.Even if you don't live in Knoxville, completing this survey will assist us to understand the factors/facilities that are important for you.

Thank you for your valued participation.

I agree to participate in this study.

- ○ Yes, I wish to continue
- ○ No, I do not wish to continue

Continue »

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Equity and Inclusion

Equity and Inclusion

Transportation and Mobility

Transportation and Mobility

Transportation and Mobility

Transportation and Mobility

Opportunities

Opportunities

Opportunities

LED Streetlight Conversion

CITY OF KNOXVILLE
MADELINE ROGERO, MAYOR

DISCUSSION

CITY OF KNOXVILLE
MADELINE ROGERO, MAYOR

The Budget Calendar

- February 10, 2017 – Budget Retreat
- Feb. - April – Departments Submit Budget Requests,
  Base Numbers Calculated, and
  Capital Budget Prepared
- March 22 - March 24, 2017 – Mayor's Budget Hearings
- April 28, 2017 – Mayor's Budget Presentation
- May 9, 2017 – First Reading of Budget and Tax Ordinances
- May 11, 2017 – MPC Hearing on Capital Improvement Program
- May 12, 2017 – Council Budget Hearings
- May 12, 2017 – Public Hearing
- May 23, 2017 – Second Reading of Budget and Tax Ordinances