



Budget Retreat – Part 3

**Update:
Public Infrastructure Improvements
Funded with Unanticipated Hall Income Tax Revenue**

February 6, 2015





17th and Grand Traffic Signal



Project Needed to:

- Improve Traffic Conditions in Fort Sanders
- Provide Alternate Route to Interstate

Engineering Project

Completed: August 2014

Funds Approved: \$125,000

Dale Ave. Streetscape at Sansom Sports Complex



Streetscape Improvements

- Dale Avenue Traffic Lanes
- Protected Drop-off Zone
- New Curb and Sidewalk
- Ornamental Lighting
- Landscaping
- KAT Bus Shelter

Completion: Spring 2015

Funds Approved: \$500,000





Golf Cart Paths



- Whittle Springs Golf Course
Knoxville Municipal Golf Course
Approved Funds in 2014: \$480,000
Total Funds: \$650,000
- Bid Advertised: January 2015
 - Bids Open: February 19, 2015
 - Contract to Council: March 3, 2013
 - Start Date: Mid March 2015
 - Completion: April 2015



Henley and Clinch Pedestrian Enhancements



Project Manager: PBA

Architect: MHM

Contractor: Johnson & Galyon

Phase-I Completion: May 2015

Funds Approved: \$1,920,000

Phase I

- Clinch Crosswalk and Storm Water Drainage
- Henley Pedestrian Bridge, Stair Tower, Elevator Tower
- Clinch Ave. Crosswalk Canopy

Phase II

- Clinch Ave Viaduct - Streetscape
- Locust Street - Canopies



Promenade Roof Renovation



3D MODEL
NTB

Project Manager: PBA

Architect: Johnson Architecture

Contractor: TBD

Completion: Early Summer

Funds Approved: \$700,000

Roof Scope of Work:

- Remove Green Metal Roof
- Replace Roof Membrane
- Screen Existing Equipment
- Storm Water Improvements

Terrace Scope of Work:

- Terrace Surface – Repair, Clean and Resurface
- Lighting and Planter Boxes
- Railings and Stairs
- Storm Water Improvements



Johnson Architecture, Inc.
2240 Sutherland Ave., Suite 105
Knoxville, TN 37919
865.671.9060

PBA PROMENADE ROOF RENOVATION
Knoxville, Tennessee

Date: Jan. 22, 2015

2/6/2015

Fire Department Deferred Maintenance



Project Manager: PBA

Architect: Johnson Architecture

Contractor: Merit Construction

- Design Documents Complete
- Notice to Proceed: February 2015
- Funds Approved: \$289,000
- Completion Dates: May - Aug 2015

Station 7 (Lonsdale)

Station 10 (South Knoxville at Moody Ave.)

Station 15 (Fountain City at Essary Rd.)

Station 16 (Asheville Hwy.)



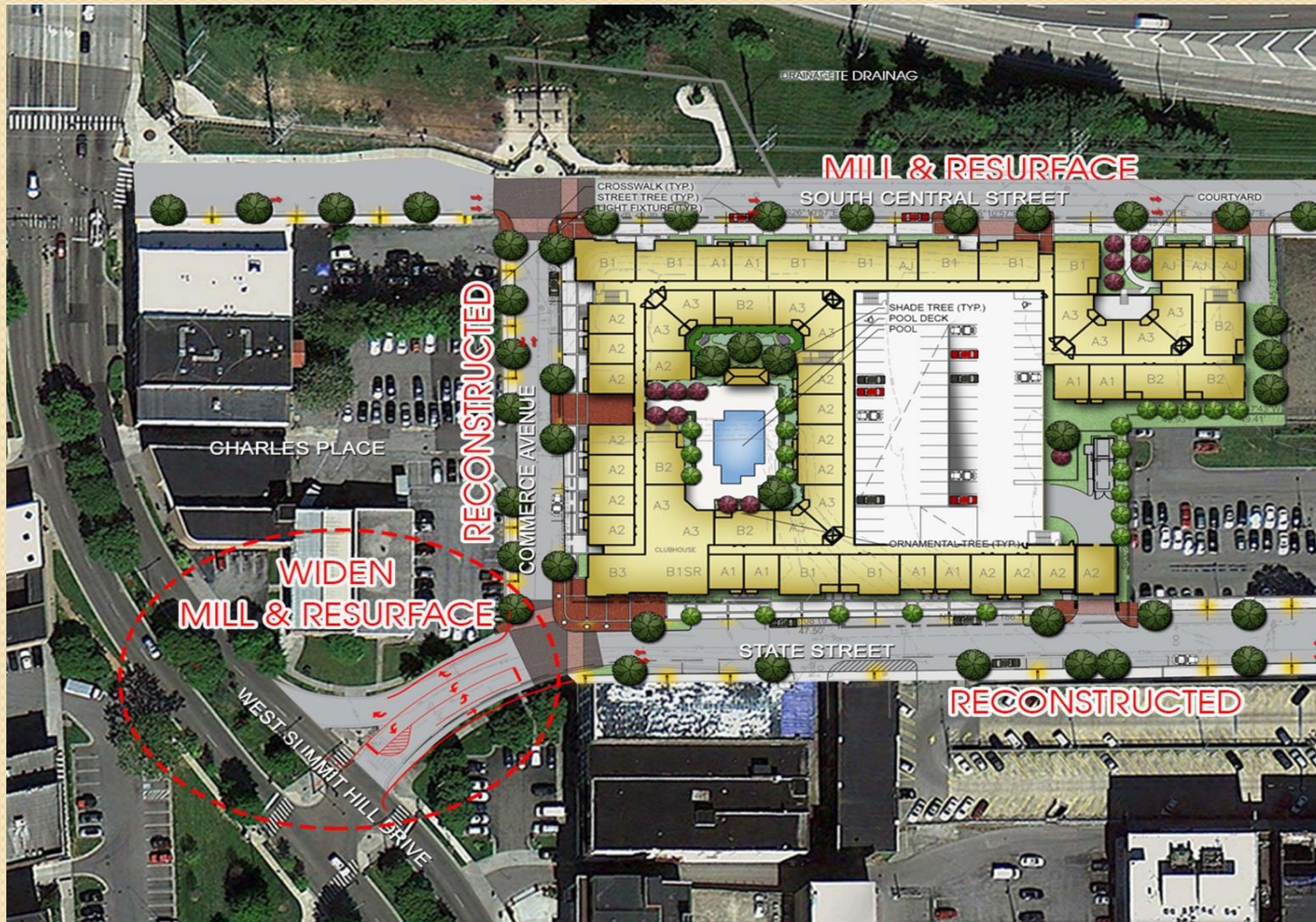


Marble Alley

- \$30 Million Private Investment
- 10 year PILOT

Infrastructure Project:
Funds Approved: \$1.5 Million

- Currently Out to Bid
- Completion: Dec. 2015
- Convert State St. to 2-ways
- New Curb and Sidewalk
- New Lighting
- Landscaping
- Decorative Crosswalks



700 Block of Gay Street



Project Manager: City Engineering

Designer: Vaughn and Melton

Contractor: TBD in April

- Design Documents Complete
- Notice to Proceed: June 2015
- Completion: April 2016
- Funds Approved: \$870,000

Coordinating Work with KUB and AT&T



2/6/2015

East Jackson Avenue Streetscape Project – Phase I



Designer: CDM Smith

Phase-I Design: Late March 2015

Contractor: To Be Bid Mid-April 2015

Start Date: Late Summer 2015

Completion: 9-12 Months

Funds Approved: \$600,000

KUB Improvements and Streetscape Improvements

- Wider Sidewalks and Street Trees
- New Curb and Sidewalk
- Lighting, Landscaping, Traffic Calming
- Storm Water Improvements





Public Works Complex



Fleet Services Added to Phase I
Funds Approved: \$1 million

- Start Date: Monday Feb 9
- Phase I Schedule: 18 months

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

Advanced Traffic Management System – Phase I



Start Date: Late Summer 2015

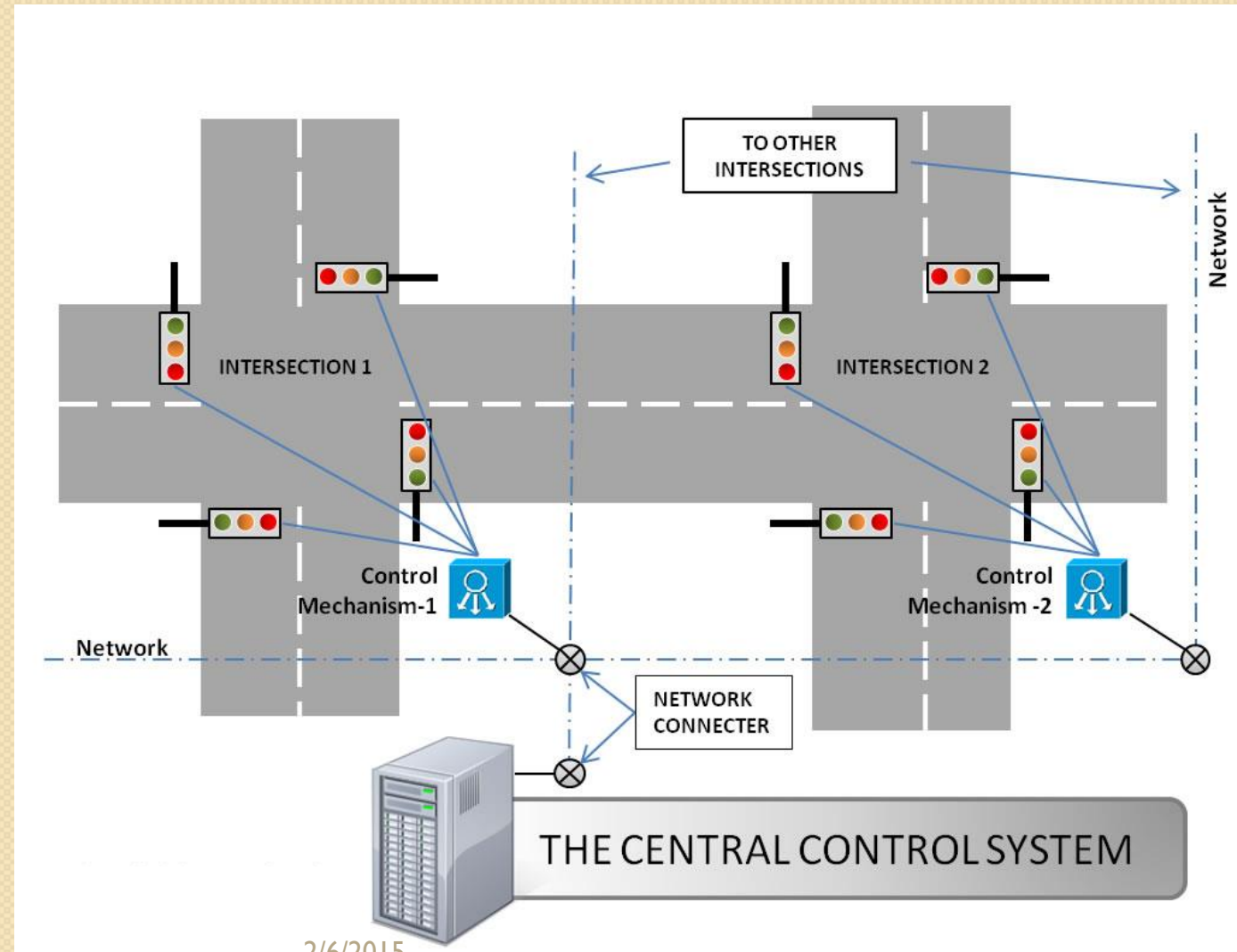
Funds Approved: in 2014: \$200,000

Total City Funds: \$1.4 million

TDOT funds: \$5.6 million

Phase I:

- System Engineering Analysis
- Strategic Plan Development
- Replacement of 1/2 of City System
- 36 Month Project Schedule



North Central Street Sidewalks at Railroad



White Lily Flats and Other Redevelopment Projects North

Design to Include:

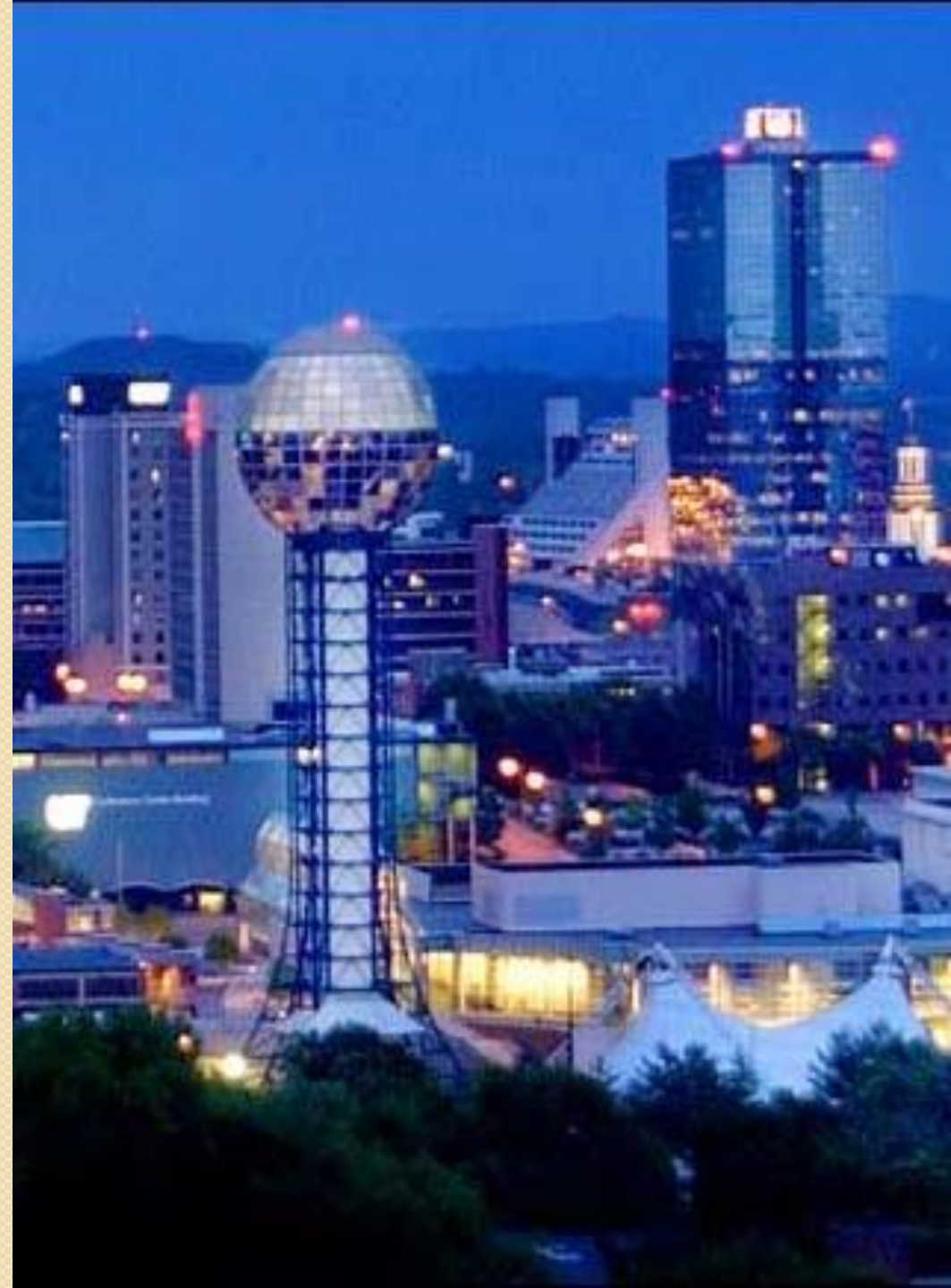
- New Curb
- Wider Sidewalks
- Landscaping & Lighting
- Bike Lanes
- Renovated Storm Drain
- Funds Approved: \$200,000





Budget Retreat – Part 3
Public Infrastructure Improvements

QUESTIONS and
Budget Calendar



The Budget Calendar

- February 6, 2015 – Budget Retreat
- Feb. - April – Departments Submit Budget Requests, Base Numbers Calculated, and Capital Budget Prepared
- March 24 - March 26, 2015 – Mayor’s Budget Hearings
- April 29, 2015 – Mayor’s Budget Presentation
- May 12, 2015 – First Reading of Budget and Tax Ordinances
- May 14, 2015 – MPC Hearing on Capital Improvement Program
- May 20, 2015 – Council Budget Hearings
- May 20, 2015 – Public Hearing
- May 26, 2015 – Second Reading of Budget and Tax Ordinances

