



2020 City of Knoxville Budget Retreat



Mayor Indya Kincannon

February 14, 2020
Public Works Service Center

Investing in Knoxville

Investing in People



Investing in Public Safety



Public Safety: Police

- Recruitment: top and urgent priority
- Investing in strategy for attracting candidates and retaining existing talent
- Showcase KPD as a great place to start & continue a career



Public Safety: KPD Body-Worn Cameras

- Investment in transparency & accountability
- ~\$1.7M FY21 Budget Request supports Year 1 Deployment for patrol officers
- Targeting July 1, 2020 launch



Public Safety: Fire

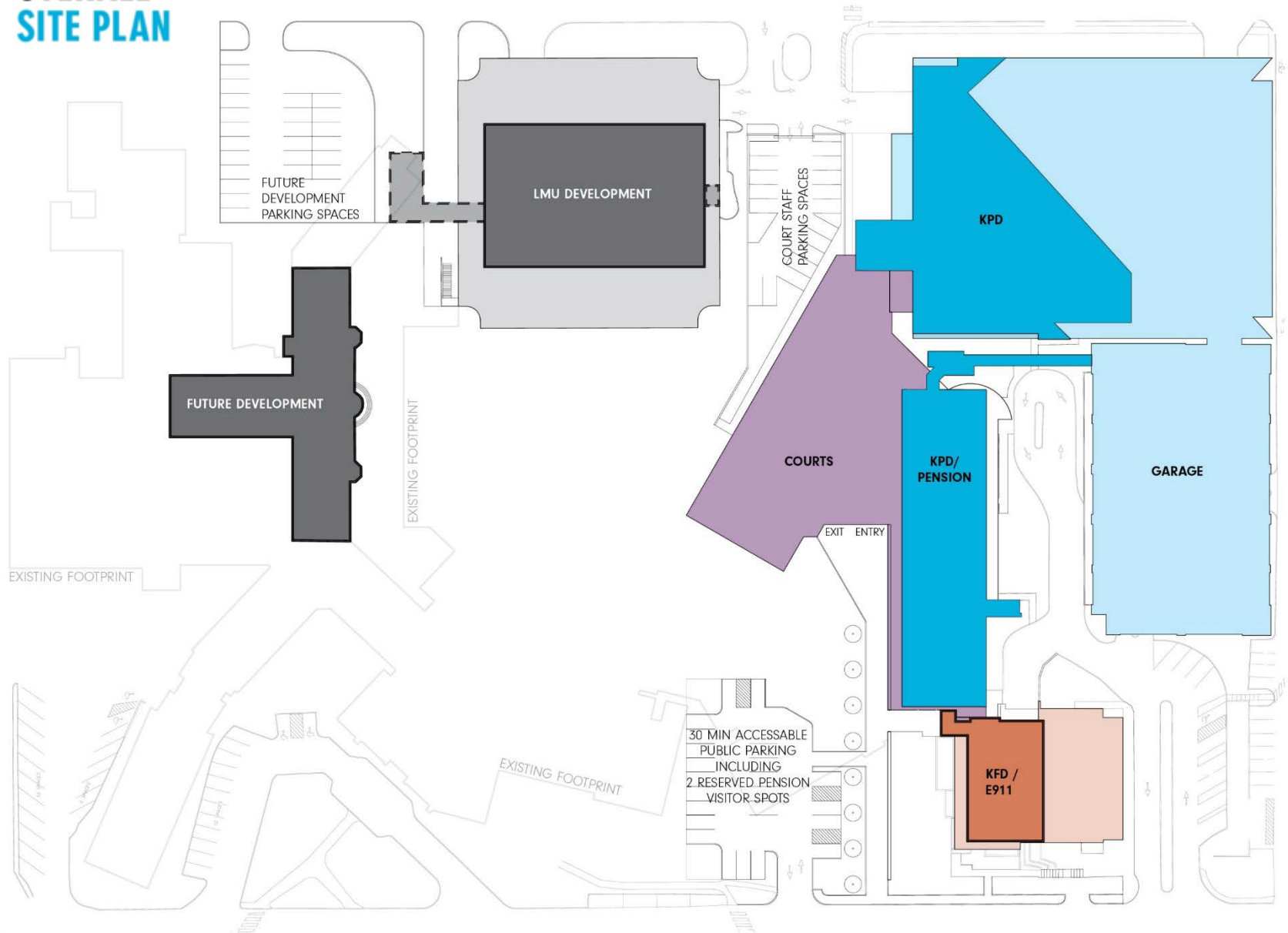
- FY20 Budget: \$41.5M
- Critical Protection of Life & Property:
 - 24,900+ calls for emergency service
 - CPR training for ~4,000 residents
 - Fire education to 16,000+ students
- Investments in recruiting, vehicles, and technology support high quality & rapid response



Public Safety Complex

- \$46.5M investment in Public Safety that stabilizes core City neighborhood
- Demolition to begin Spring 2020
- Design phase completion in Summer 2020
- Renovations begin Fall 2020
- Target Move In Date: Spring 2022

OVERALL SITE PLAN



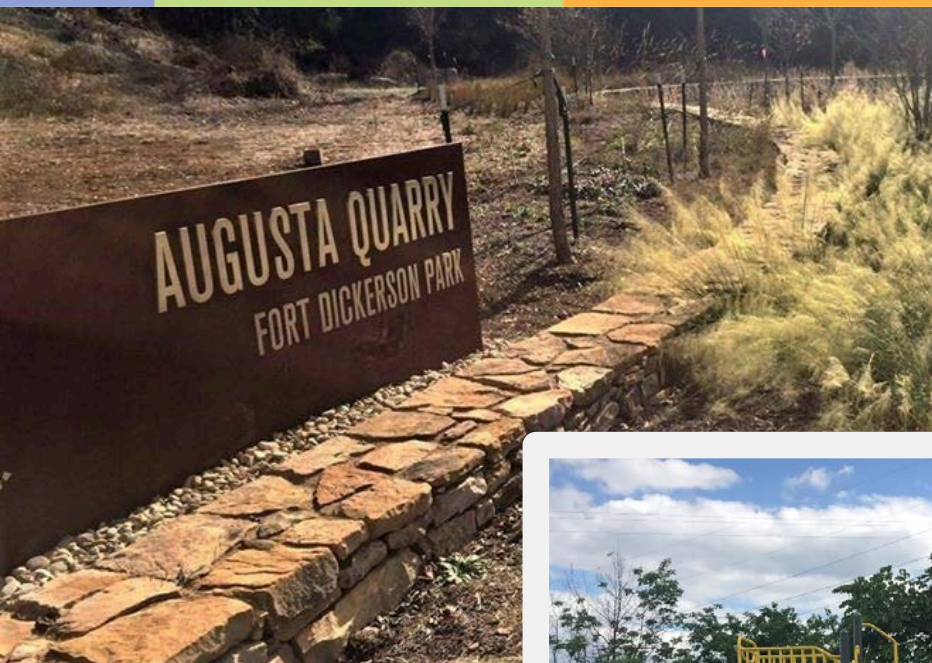
Investing in Healthy & Connected Neighborhoods



Healthy Neighborhoods: Parks & Rec Amenities



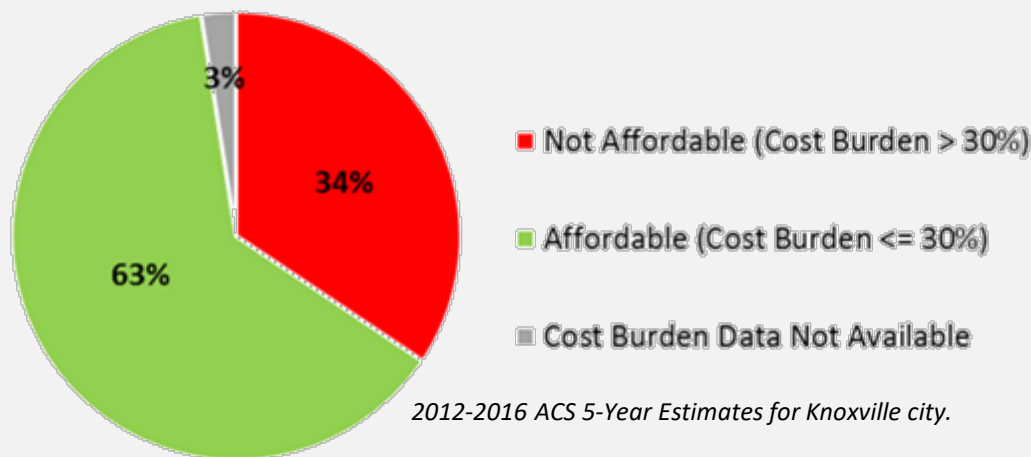
- Annual funding enhances neighborhood spaces all over Knoxville
- Approx. \$21M invested over 5 years



Healthy Neighborhoods: Affordable & Livable Homes

- Affordability is a current and growing concern

More than a Third of Households Pay Too Much for Housing in Knoxville



Incomes are not keeping pace with housing costs

From 2012 to 2016:

Home Prices  10%
Zillow.com

Rents  26%
Rentjungle.com

Household Incomes

 5%
2012-2016 ACS 5-Year Estimates for Knoxville city.

Preserving Affordability; Preventing Displacement

City Investment of Local & Federal Funds Help:

- Preserve existing affordable housing
- Increase affordable housing stock
- Promote stability & wealth-building through home ownership



Preserving Affordability; Preventing Displacement

- Rental Housing Rehab program
- Owner-Occupied Housing Rehab program
- Minor Home Repair & Emergency Home Repair
- Weatherization & Energy Efficiency partnerships
- New Affordable Homes + Down Payment Assistance



Developing New, Affordable, Quality Rental Homes

- FY20 budget allocates \$9M for affordable housing development
- Since 2012: \$47.5M City Funding
 - Leveraged \$189M Total Funding
- City supports PILOT approval to support affordable housing financing

Significant Affordable Housing Additions

City funds support creation/rehab of **1,500+ affordable units**

- Five Points: 336 Units
- Austin Homes: 320 Affordable Units
- Southside Flats: 172 Units
- Young High Flats: 156 Units
- The Flats at Pond Gap: 102 Units
- Other Affordable Rental Development Fund: 505 units



Credit: BarberMcMurry Architects, Five Points



Credit: Southsideflatsknox.com

Preventing & Reducing Homelessness

FY20 City Investment of \$1M+ supports:

- Prevention, outreach, and rapid re-housing services
- Low-barrier shelter (*The Foyer*) and day space connect people with supportive services



Credit: VMC

Connected Neighborhoods: Sidewalks, Greenways & Bikes Lanes

- 54+ miles of greenways
- 20+ miles of bike lanes
- 380 miles of sidewalks
- \$3.2M FY20 Investment
- Strategic planning to connect all three



Connected Neighborhoods: Corridor Improvements

- Investing in great spaces that give neighbors a place to travel to, not through



A large array of solar panels is shown from a low angle, extending from the bottom left towards the top right. The panels are dark blue with a grid of white lines. They are installed in a field with green grass visible at the bottom right. The sky is blue with some light, wispy clouds.

Investing in a Clean & Resilient Future

Efficient Operations: LED Streetlights

- Retrofit of 28,500+ Streetlights
- Annual KUB Savings of \$3.5M
- <8 year payback on investment



Clean Transportation: Transit

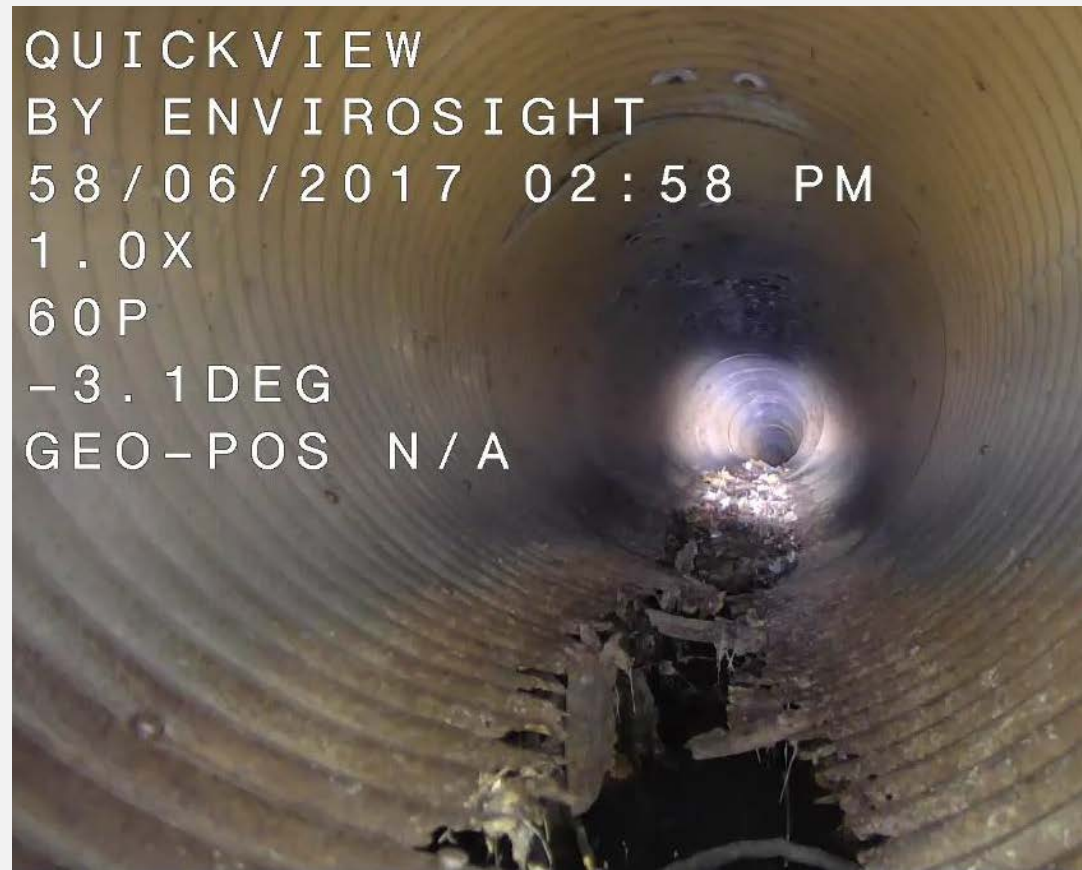


- Investments in City-wide system improvements
 - Increased frequency & service hours
 - Wi-Fi & location app
 - Bus stop upgrades
 - Electric buses
- Ridership up 8.4%



Resilient Infrastructure: Stormwater

- \$4.75M budgeted for Stormwater Management & Repairs in FY20
- Many pipes are at end-of-life and/or failing
- Expensive repairs increasingly common







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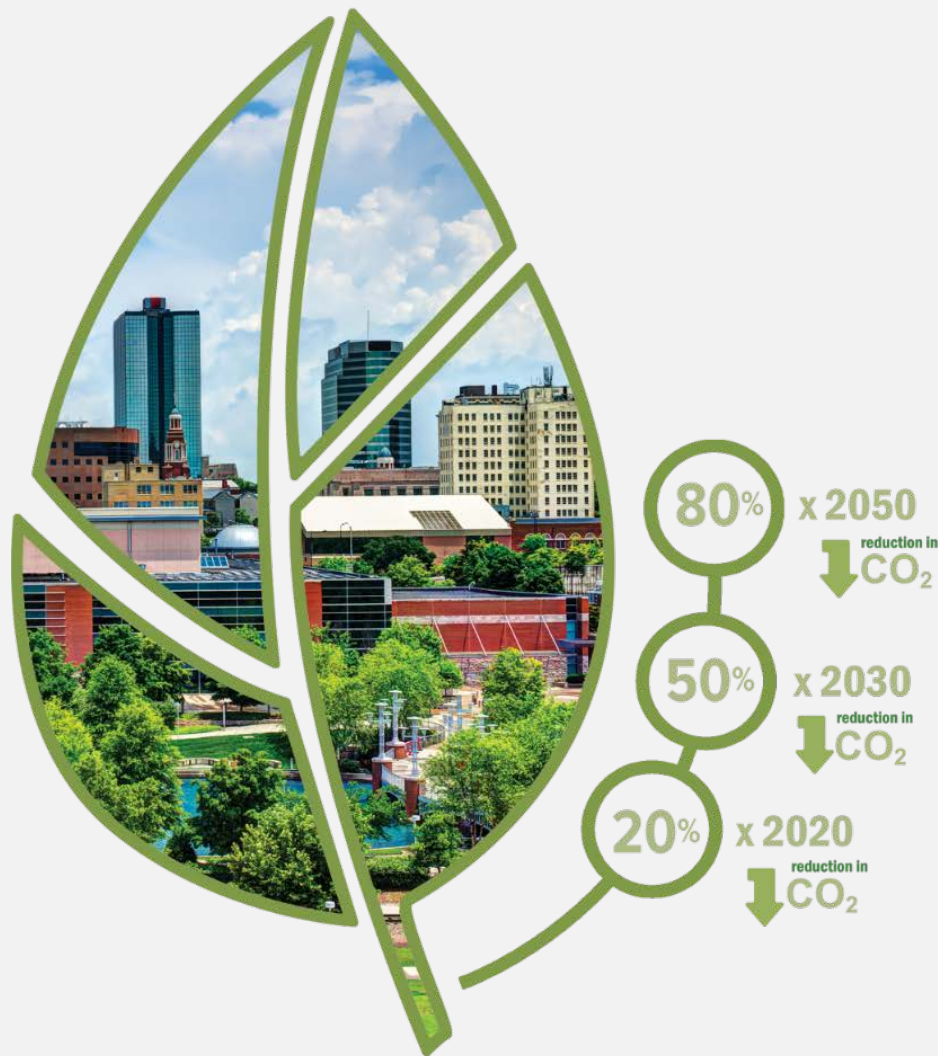
SPEED
LIMIT
25



Photo credit: Adam Taylor Gash

Clean & Resilient Future: Reducing Carbon Emissions

- City will lead by example
- Mayor's Climate Council will convene this spring



Investing in Business & Careers



Photo credit: Pellissippi State Community College

Strengthening Career Pathways

- City programs:
 - Summer in the City
 - Second Chances Program
 - Fleet Apprenticeship
- Workforce Development Liaison to coordinate with community partners



Supporting Economic Revitalization

- Strategic use of TIFs & PILOTs supports growth without public risk
- 2005 Holston appraised at \$911,000
- 2020 Holston valued at \$26M
- \$208,000 in new taxes



Investing to Support Business Growth

- Commercial Façade Grants
 - Supports job creation/retention and addresses blight
- Strategic infrastructure upgrades spark investment
 - Cumberland Avenue:
\$25M Public Funds support \$250M Private Investment



Façade Grant Recipient, Cherokee Health Systems, on Martin Luther King, Jr. Ave

Urban Wilderness Gateway

- \$10M Phase I (FY19) opens Knoxville's world-class regional park to all ages, abilities
 - Community gathering & event space
 - Accessible trails
 - Additional Kids Play areas
- High-profile amenity for talent attraction & retention



Budget Timeline

February 14, 2020	Budget Retreat
February 20, 2020	Alternate Budget Retreat date
March, 2020	Mayor available to meet individual council members re budget
March 24 – 26, 2020	Mayor's Budget Hearings (Open to Public)
April 24, 2020	Mayor's State of the City Address
May 5, 2020	First reading of proposed budget & tax ordinances
May 7, 2020	Knoxville-Knox Planning Commission Hearing on CIP (Tentative)
May 14 – 15, 2020	Legislative budget hearings
May 14, 2020	Public Hearing
May 19, 2020	Second reading of proposed budget & tax ordinances
June 15, 2020	Last possible day to approve Budget/Tax Ordinances
July 1, 2020	New Fiscal Year Begins

Discussion

