

Haslam Administration Budget Priorities

- * Provide Superior Services and Cultural Amenities to all Citizens in an
- * Efficient and Fiscally Responsible Manner
- * Build Stronger and Safer Neighborhoods
- * Encourage, Promote and Facilitate Economic Growth
- * Treat all Citizens with Dignity and Respect

Provide Superior Services Efficiently and Responsibly

- * New 3-1-1 Call Center
- * Performance Measurement Program
- * Debt Refinancing Savings
- * Grant Management
- * New Medical Facilities Operations
- * Fleet Reduction Savings
- * Fuel Efficient Police Cruisers
- * Convention Center Cost Reductions

Stronger and Safer Neighborhoods

- * Road Paving Program
- * New Sidewalks
- * ADA Curb Cut Program
- * Traffic Calming Devices
- * Air Quality Investments in KAT
- * Ballparks Improvement Program
- * Ashley Nicole Playground

Economic Growth Initiatives

- * Market Square Development
- * Movie Theater
- * Parking
- * Tennessee Theatre
- * Transit Center

- * World's Fair Park—Sunsphere
- * Jobs Now!

Budget Issues-High Growth Costs

- * Costs are Rising Faster Than Revenues
- * Healthcare
- * Worker's Compensation Claims
- * Pension Costs
- * Salaries
- * Personnel Costs are over 70% of City Costs

Budget Issues-Low Growth Revenues

- * 72% of Sales Tax to County for Schools
- * Low Growth in Property Tax due to Limited Opportunities for New Development
- * Annexations are Legally Difficult—15 year Hold Harmless Agreement with County
- * State of Tennessee has Reduced City's Share of other Taxes
- * No Wheel Tax and No Income Tax

Putting a Tax Increase in Perspective

- * Budgeted 35 cent increase on Real Property Assessed Value
- * \$5/Month More for the Average Homeowner
- * Inflation Adjusted/Equalized Rate is Less Than it Was 10 Years Ago
- * Combined City/County Rate is Less Than it Was in the Late 1980's on an Absolute Basis

Bill Haslam's Pledge to Knoxville Citizens

- * Grow Revenues Through Economic Development
- * Cut Expenses—Drive Efficiencies Through a Commitment to Redesigning City Government
- * Repair and Maintain the City's Valuable Assets

- * Listen and Respond to Citizens' Needs
- * Cooperate With Our Partners in Government and Industry to Make Knoxville America's Premier City to Live, Work and Raise a Family.