

Adopted  
**FY2021 BUDGET**  
Glenn Jacobs, County Mayor

**KNOX COUNTY  
TENNESSEE**



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Knox County Government  
Tennessee**

For the Fiscal Year Beginning

**July 1, 2019**

*Christopher P. Morill*

Executive Director

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# Introductory Section





## OFFICE OF COUNTY MAYOR GLENN JACOBS

400 Main Street, Suite 615, Knoxville, TN 37902

To the Members of Knox County Commission and to all Knox County Citizens:

It is my pleasure to present Knox County's Annual Budget for Fiscal Year 2021. Fiscal Year 2021 marks my second budget submitted under my first term as Knox County Mayor and incorporates my pledge not to raise property taxes on our homeowners and local businesses.

The FY 2021 approved Operating Budget is \$851 million. It is \$1.9 million less than last year's budget, or a slight decrease of .22 percent. The general fund budget of \$194.3 million decreased by 1 percent.

### *Property Rates:*

The approved unincorporated tax rate for Fiscal Year 2021 is unchanged and will be \$2.12 per \$100 of assessed valuation.

The Fiscal Year 2020-2021 Capital and Operating Budgets will provide the financial means to make continuous and sustained progress toward the following:

### *Programmatic Policies*

- To protect citizens' lives, health and property by providing quality law enforcement, emergency medical services and emergency communications;
- To assure that present and future citizens have a safe and environmentally sound place in which to live and work;
- To enhance the quality of life for Knox County residents through long-range, comprehensive development planning and definitive action applied to the natural and built environment;
- To recognize and capitalize on Knox County's cultural and ethnic diversity and to promote that inherent strength;
- To identify, recruit, and develop leadership for advancing the County government and its neighborhoods and advocate policies that will benefit Knox County and its citizens.

## **Knox County Fiscal Year 2021 Approved Operating Budget**

The Fiscal Year 2021 Operating Budget is \$851,239,504. This reflects a decrease of \$1,892,206, or .22 percent over the Fiscal Year 2020 budget. The Fiscal Year 2021 budget will enable Knox County to provide for a safe, attractive, well-balanced community through quality services and programs. Our budget provides funding for continuation of county services, public safety, education, recreation, road paving, and cultural programs, active community partnerships and well-maintained public facilities.

### **General Fund**

Our General Fund supports the majority of our public services including the sheriff's department, parks and recreation, libraries, health department, finance & administration and the judicial system. The Fiscal Year 2021 General Fund spending budget of \$194,332,352 reflects a decrease of \$1,996,835, or 1 percent reduction from the Fiscal Year 2020 General Fund budget. Employee Compensation costs, which include salaries and employee benefits, represent 66 percent of the General Fund costs.

Services are provided to the residents of this County through General Fund appropriations and are financed primarily through the property tax. Property tax revenue represents 65 percent of revenue collections. Local option taxes, which consist of sales tax, litigation tax, wheel tax, and business tax, represent 9 percent of revenue collections.

### **Highlights of our General Fund Budget:**

#### *Employees and Compensation:*

There are 1,755 authorized full-time positions and 46 part-time for Fiscal Year 2021 in the General Fund. In the General Fund, employee compensation represents 65 percent of the budget.

#### *Key costs of compensation:*

\$87.9 million for full-time salaries  
\$388,000 for overtime  
\$1.5 million for part-time/seasonal  
\$15.1 million for employer healthcare contributions  
\$14.6 million for employer pension contributions

#### *Public Safety Services:*

Funding of \$94 million to provide for 1,063 law enforcement (12 grant-funded positions) and support services to protect our communities.

## Highlights of our Special Revenue Funds:

### *Library Services:*

The Library budget of \$13.9 million covers the operating costs of our 19 public libraries across the county.

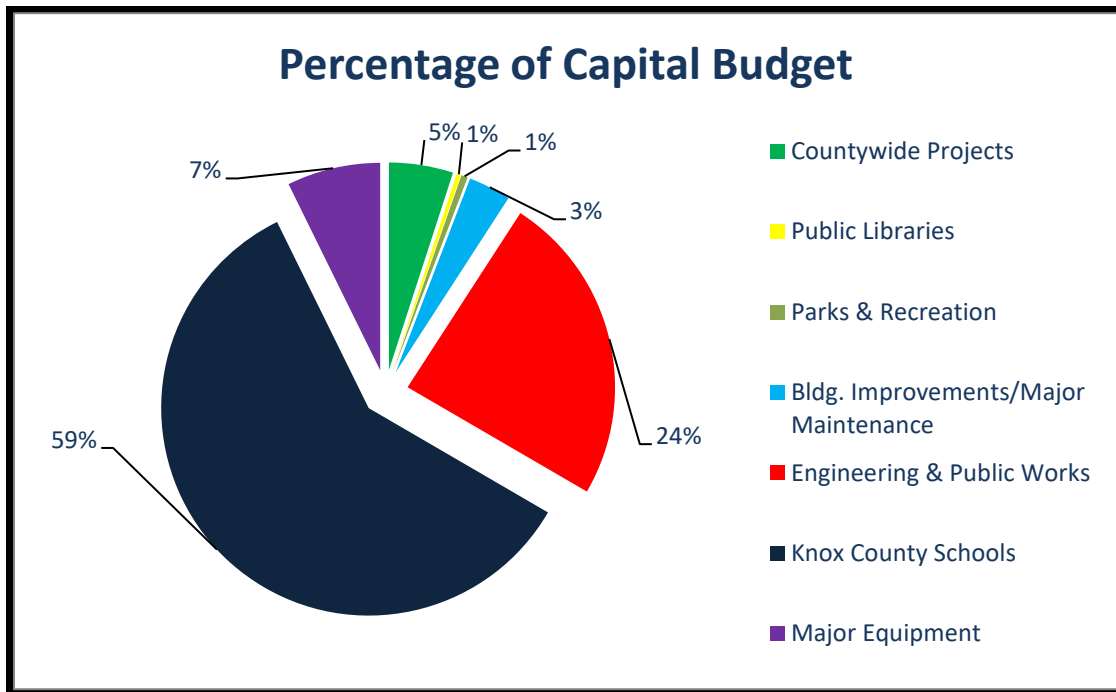
- Authorized staffing of 141 full-time positions
- Circulation of over \$1.2 million items in the library

### *Engineering and Public Works:*

- \$4.5 million for road paving and resurfacing
- Authorized staffing of 151 full-time positions

## FY 2021 Capital Improvement Plan

The Fiscal Year 2021 Capital Improvement Plan includes a projected \$60.3 million.



*Parks & Recreation* have been allocated \$300,000 for play structure upgrades and improvements to various parks. With these improvements our citizens can enjoy these facilities and parks with family and friends.

*Knox County Schools* will continue various physical plant and security upgrades to ensure the quality and safety of our schools.

*Engineering & Public Works* will continue various road projects during FY 2021. The largest project is Schaad Road Phases 2,3 and 4, with \$8 million appropriated for these phases. This road project will serve a part of our county where growth is expected over the next several years. Improvements (straightening curves, improving intersections, etc.) are planned in order to accommodate anticipated commercial and residential growth. The additional, incremental future operating costs applicable to the facilities that will be constructed from these project funds are not expected to be significant, as these projects will improve existing roads, intersections, etc., that we already operate and maintain.

*Major Equipment* consists of vehicles, mowers, tractors, excavators and computer servers. These expenditures are recurring and do not have any significant effect on the operating budget. Please see page 76 for a detail listing of major equipment.


*Building Improvements* include routine maintenance on buildings to improve and/or keep them in good working order. We have several county buildings undergoing improvements and/or major maintenance for FY 2021.

Knox County continues to review and update capital projects and procedures. The review will evaluate all projects in the Capital Improvement Plan and the impact they will have on the operating budget.

The 2021 budget represents the results of implementing our objectives of keeping our tax rate low, funding education and public safety, maintaining reasonable debt levels, increasing funding for needed public works program, and funding other essential government services at the levels needed. We believe that this budget accomplishes our overall primary purpose, which is providing for the benefits of Knox County citizens.

Knox County is a great place to live and you, our citizens, are the backbone of this community. You deserve nothing less than responsible management of your tax dollars. Our emphasis on education and economic development lays a foundation for future private job growth. I am committed to leading Knox County in a direction that will help us to accomplish our mutual goals.

Sincerely,

  
Glenn Jacobs  
Knox County Mayor



## Knox County Mayor Glenn Jacobs



Knox County Mayor Glenn Jacobs, an international entertainment and sports superstar, was born in April 1967 on a U.S. Airforce base in Madrid, Spain.

His father, a long-time veteran, served in the Korean conflict and the Vietnam War. His mother took care of the family and ran a household that included Jacobs and his brother and sister.

Jacobs spent his college years playing basketball and football at Truman State University where he earned a degree in English. He later went on to have one of the most successful WWE careers in history as professional wrestler Kane, spending almost 25 years performing in front of millions of fans across the United States and in more than 40 countries around the world.

Jacobs chose to make his home in East Tennessee in 1995 where he met his wife, Crystal. The couple have two daughters, both nurses.

In addition, Jacobs has served on the East Tennessee Children's Hospital advisory council and the board of the Halls/Powell Boys and Girls Club. His former small business, Jacobs Insurance Associates, became the local champion of the Kindness Revolution, a national anti-bullying initiative. Along with his wife, he founded Kane's Crusaders, a non-profit organization dedicated to bringing joy to chronically ill teenagers in East Tennessee.

A passionate defender of individual liberty, the free enterprise system and the U.S. and Tennessee constitutions, Jacobs decided to run for Mayor in 2017. A year later, the Republican candidate easily won the general election by a landslide.

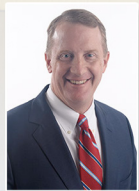
His proudest accomplishments in elected office thus far are keeping taxes low, finding ways to provide a high level of service to Knox County residents and creating the popular literacy initiative Read City USA.

Mayor Jacobs' continued goals for his administration include increasing programming in Career and Technical Education; ensuring economic business opportunities by making the community more business friendly; and improving infrastructure to ensure Knox County becomes an even better place to live, work and raise a family.

You can follow Mayor Jacobs on Twitter @GlennJacobsTN and on Facebook @MayorGlennJacobs.



**KNOX COUNTY**  
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**Hugh Nystrom - 4th District**

Hugh Nystrom is serving in his first term on the Knox County Commission, having been elected to represent the 4th District in August 2016. He has been involved in various boards and organizations such as Childhelp, Executive Committee of the 2014 Congressional Medal of Honor Convention, The MUSE, University Swim Club, and Upward Soccer Coach, to name a few, and graduated from the University of Tennessee's College of Business, with a degree in Finance.



**Michele Carringer - 2nd District**

Michele Carringer is serving her first term on Knox County Commission having been elected to represent the citizens of the Second District in the August 2016 Election. Michele is a life-long resident of Knoxville. She graduated from Central High School and attended the University of Tennessee. She is also a graduate of the Knox County Sheriff's Citizens Academy, Rural Metro/AMR Citizens Academy, Knox County District Attorney General Citizens Academy Class and a member of the 2018 Leadership Knoxville Class.



**Evelyn Gill - 1st District**

Evelyn Gill is serving in her first term on the Knox County Commission, having been elected to represent District 1 in August 2016. Commissioner Gill earned her Master's degree in Public Administration at Rutgers University in New Jersey and a Bachelor's degree in Political Science from Tougaloo College in Mississippi. A retired educator with more than 15 years of teaching experience, Commissioner Gill has received numerous awards, including the 2017 Susan B. Anthony Award from the Tennessee Education Association for promoting educational equity, opportunity and achievement for teachers and students. Commissioner Gill is an active community leader in voter education, women empowerment, and economic & community sustainability.



**Randy Smith - 3rd District**

Randy Smith is serving his second term as Commissioner, having been elected to represent the citizens of the Third District in the August 2014 election and re-elected in August 2018



**John Schoonmaker - 5th District**

John Schoonmaker was appointed to the Knox County Commission on January 12, 2015. He was elected to his first term in August 2016. Commissioner Schoonmaker has been a resident of the 5th District for 35 years. John's professional career includes over 40 years in sales, marketing and business ownership in the furniture and sporting goods industries. John and his wife, Heather, have been married for 40 years and they have two children, Laura and Justin. They live in the Tan Rara Oeste neighborhood.



**Brad Anders - 6th District**

Brad Anders was elected to Knox County Commission in 2008 and is serving in his final term. Brad was elected as Vice Chairman for two years and Chairman for two years. Brad is a graduate of Holston High School and earned a Bachelor of Science in Organizational Management from Tusculum College. He is also a graduate of the FBI National Academy.

After a 27-year career in law enforcement with the Knoxville Police Department, Brad is currently the Executive Director of the Knox County Emergency Communications District (E-911).



**Charles Busler - 7th District**

Charles Busler is serving his second term as Commissioner of the 7th District. He has been a resident of the 7th District for over 45 years. He has served in the following positions: MPC Commissioner, chairman of Precinct #73, Deacon at Sharon Baptist Church, Executive Director of girls JR pro basketball in Powell, Vice Chairman of County Commission, chair of many sub committees of Knox County



**Richie Beeler -8th District**

Richie Beeler was appointed to the Knox County Commission on December 5, 2018 to fulfill the remainder of the term of Dave Wright, after Commissioner Wright was elected to the Tennessee House of Representatives. Richie was born and raised in the Gibbs community where he has lived his entire life, graduating from Gibbs High School in 1983. After working in the Knox County Register of Deeds office for 31 years, Richie joined the staff of Fairview Baptist Church as their NextGen Pastor in June 2017.



**Carson Dailey - 9th District**

Carson is a retired Sr. Account Manager of Applied Industrial Technologies for Dixie Bearing, Inc., with 38 years of service, and is serving his first term as the ninth district Commissioner. Carson was a member of the Board of Zoning Appeals (BZA) since the formation of the board in November 2008, and has served on the Ethics Committee from 2008-2010.



**Larsen Jay-At Large Seat 10**

Larsen Jay is serving in his first term on the Knox County Commission (At-Large / Seat 10). Larsen Jay is a two-time graduate of the University of Tennessee, earning a Bachelor of Arts and a Masters in Business Administration. Larsen has a diverse background in business, philanthropy and civic engagement. His professional career began as a Film & TV Producer for nearly 15 years, and now Larsen serves as the CEO of Random Acts of Flowers, a national nonprofit organization he founded in 2008.



**Justin Biggs -At Large Seat 11**

Justin Biggs is serving his first term on Knox County Commission having been elected to represent the citizens of Knox County At-Large in the August 2018 election. Justin is a sixth generation East Tennessean who has been a life-long resident of Knoxville. He and his wife Heather and daughter Lilly Ann reside in Halls.

# KNOX COUNTY, TENNESSEE

## 2020-2021 BUDGET

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### ROSTER OF PUBLICLY ELECTED OFFICIALS

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<i>Assessor of Property</i>	John Whitehead
<i>Attorney General</i>	Charme P. Allen
<i>Circuit &amp; General Sessions Court Clerk</i>	Charles D. Susano, III
<i>County Clerk</i>	Sherry Witt
<i>Criminal &amp; Domestic Relations Court Clerk</i>	Mike Hammond
<i>Law Director</i>	Richard B. Armstrong, Jr.
<i>Public Defender</i>	Eric Lutton
<i>Register of Deeds</i>	Nick McBride
<i>Sheriff</i>	Tom Spangler
<i>Trustee</i>	Ed Shouse
<i>Juvenile Judge</i>	Tim Irwin
<i>Criminal Court Judges:</i>	
Division I	Steve Sword
Division II	Kyle Hixson
Division III	Scott Green
<i>Circuit Court Judges:</i>	
Division I	Kristi Davis
Division II	William Ailor
Division III	Deborah Stevens
Division IV	Greg McMillan
<i>Chancellors:</i>	
Division I	John F. Weaver
Division II	Clarence E. Pridemore Jr.
Division III	Mike Moyers
<i>General Sessions Judges:</i>	
Division I	Chuck Cerny
Division II	Geoffrey Emery
Division III	Patricia Hall Long
Division IV	Andrew Jackson VI
Division V	Tony Stansberry
<i>Board of Education:</i>	
District 1	Evetty Satterfield
District 2	Jennifer Owen
District 3	Tony Norman
District 4	Virginia Babb, Vice Chair
District 5	Susan Horn, Chair
District 6	Terry Hill
District 7	Patti Bounds
District 8	Mike McMillan
District 9	Kristi Kristy

# KNOX COUNTY, TENNESSEE

## 2020-2021 BUDGET

### ABOUT KNOX COUNTY



The County is the third most populous county in the State of Tennessee. Located in Middle Eastern Tennessee at the headwaters of the Tennessee River, it is the hub of the areas of East Tennessee, Southeast Kentucky, Southwest Virginia and Western North Carolina. This area encompasses over two million people. The U.S. Census Bureau's 2019 census demographic population data reported that 470,313 citizens reside within the total land area of approximately 526 square miles that make up Knox County. (See [Knoxville-Knox County Metropolitan Planning Commission](#) for additional information regarding population information, demographics, and other information about Knox County.) Knoxville, the County seat, is about 50 miles west of the North Carolina state line.

The City of Knoxville's 2019 census data was reported at 187,603. It is the largest incorporated municipality in the County. Farragut, the only other municipality in the County, has an estimated population of 22,729. Knoxville has a land area of approximately 104 square miles within its corporate limits and is located on the Tennessee River near the geographic center of East Tennessee.

#### ***Manufacturing and Commerce***

Located in the northeastern portion of the State, Knox County, along with Anderson, Blount, Campbell, Grainger, Loudon, Morgan, Roane and Union counties, is part of the Knoxville Metropolitan Statistical Area (MSA). Because of its central location in the eastern United States, the County metropolitan area serves thousands of industrial and commercial customers in a concentrated eight-state area. It is within 600 miles of approximately 40 percent of the population of the United States. For many years the County has been known as one of the South's leading wholesale markets. Based on 2019 estimates, there were approximately 1,085 wholesale distribution houses, 1,697 retail establishments, and more than 8,400 service industries located in the County.

The area is the trade center for a 42-county region, located in East Tennessee, Kentucky, Virginia and North Carolina, which serves over two million people. It also is the cultural, tourist, and professional center for this region.

# KNOX COUNTY, TENNESSEE

## 2020-2021 BUDGET

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The MSA includes more than 870 manufacturing firms, which produce a large variety of items including medical devices, electronic components, chemicals, manufactured housing, apparel, and automobile parts.

### *Business Climate*

The County has a history of being a regional leader in economic activity. The County offers premier location opportunities for high-technology and precision manufacturing firms. The University of Tennessee, Tennessee Valley Authority and the Oak Ridge National Laboratory help to provide a stable, secure employment base. The Knoxville area is home to many medium-sized manufacturing and distribution operations as well as customer service centers. The Knoxville area boasts a strong and reliable workforce, and low union membership rates. These assets, combined with an excellent location at the intersections of Interstates 40, 75 and 81, make Knox County a great location for any business. The County is also well served by 125 truck lines, three railroads, five airlines, and three local river terminals that provide direct links to the Great Lakes and to the Gulf of Mexico. The Knoxville area continually receives recognition for high quality of life, combining an attractive natural setting with a moderate four-season climate. In addition, the Knoxville area ranks among the nation's top markets for low cost of living. Knoxville ranks as one of the top southeastern urban areas with an index of 82 compared to the average of all participating cities of 100. The County has over 6,400 acres of park and recreation space, with approximately 183 miles of greenways and walking trails. The arts and culture are well served, with the Knoxville Symphony, Knoxville Opera Company, Knoxville Museum of Art, and several performing arts organizations, including the Clarence Brown Theater, providing numerous cultural opportunities. Live entertainment includes touring Broadway productions and many concerts at numerous venues throughout the area, including the historic, beautifully renovated Tennessee and Bijou theaters.

### *Industrial Investment*

The Knoxville MSA has been recognized nationally as a leading location to live and do business. Commerce and industry vary from the media success of Scripps Television Networks (HGTV, DIY, Food Network, GAC, and Travel), to Sysco Corporation's (largest food service marketer and distributor in North America) regional warehouse and distribution center. In addition, many other local companies are recognized as national and global leaders, including Clayton Homes, Brunswick Corporation, Green Mountain Coffee, Bush Brothers, Pilot/Flying J Travel Centers, and Ruby Tuesday.

The area is also gaining a reputation as a prime location for corporate headquarters. High profile companies headquartered here in the MSA include the Tennessee Valley Authority, Jewelry Television, AC Entertainment, DeRoyal Industries, PetSafe/Radio Systems Corporation, and Regal Entertainment. Knox County has 8 business parks and a Technology Corridor to meet a wide range of corporate facility needs.

# KNOX COUNTY, TENNESSEE

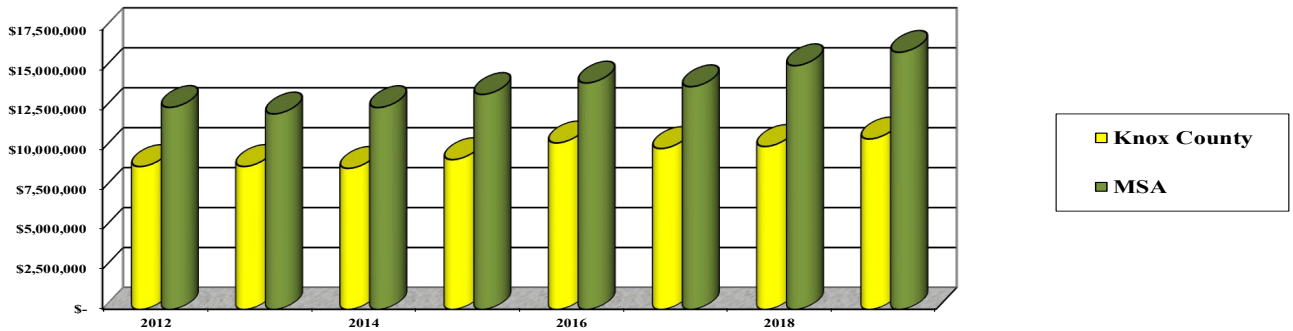
## 2020-2021 BUDGET

### *Commercial Development*

Four regional shopping malls and nearly 200 shopping centers and factory outlets meet the retail needs of Knox County citizens and visitors. Knox County has traditionally been the regional hub of the MSA. 2019 retail sales in the MSA grossed over \$16.1 billion, with approximately 66% of that total generated in Knox County.

#### RETAIL SALES

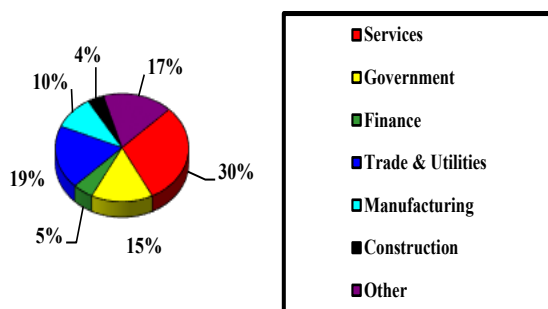
(in thousands)



### *Tourism*

Although industry frequently is considered the core of an economic base, secondary and tertiary activities also make important contributions to economic development. The convention and tourism business contribute to the County's economic base by drawing income into the region, resulting in employment opportunities as well as investment opportunities in tourist-related facilities. The area draws thousands of enthusiasts every year for University of Tennessee sporting events, and minor league hockey and baseball are also available for sports fans. Opportunities for outdoor recreation are plentiful, with parks and recreation activities throughout the County and in the nearby Great Smoky Mountains National Park.

### *Non-Agricultural Employment*



Knox County has demonstrated a very healthy diversity in employment. Services and trade are the two largest employment sectors in the County metropolitan area, followed by Government.

# KNOX COUNTY, TENNESSEE

## 2020-2021 BUDGET

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### *Unemployment*

Historically, Knox County's unemployment rate has been low relative to the state and national rates. This relationship has held, although rates have increased in this current economic status. For the month of June 2020, the seasonally unadjusted unemployment rates for the County, state and nation stood at 7.9%, 9.7%, and 11.1%, respectively.

# KNOX COUNTY, TENNESSEE

## 2020-2021 BUDGET

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### BUDGET OVERVIEW

The County's budget is prepared utilizing information from various sources: economic outlook projections, which affect estimates of revenues as well as costs to the local government; previous and current year actual results, which may predict future sources and uses of funds; and the County's priorities for managing assets and liabilities while providing services to County residents.

#### *National and State Economic Perspective*

According to the analysis of the nation's economic outlook reported in *An Economic Report to the Governor of the State of Tennessee* for 2020, published by the University of Tennessee <https://haslam.utk.edu/sites/default/files/erg2020.pdf>, 2019 saw several positive indicators of the economy continuing to grow. In particular, the housing sector has seen growth but at a slightly lesser rate than previous years. Growth continues in the health, education and professional areas with more jobs being added in service sectors but at a slower rate. Looking forward, the domestic economy is expected to continue to remain the same for 2020. Inflation-adjusted GDP is projected to decrease to 2.1 percent, compared to 3.1 percent growth in 2019. The unemployment rate is expected to drop during 2020.

The report also forecasts that the state's economic outlook calls for slight growth in 2020 compared to 2019's modest growth. For 2019, personal income was up by 5.2 percent. The state's unemployment rate averaged 3.5 percent in 2019, and it projected to remain the consistent over the next 2 years. Personal income is also expected to increase by 4.6 percent for 2020 and 3.5 percent for 2019. The U.S. had growth in 2019 however, we may see flat or decrease growth in 2020 and beyond due to effects of COVID-19 on the economy.

#### *Knox County Budget Summary*

Mayor Jacobs proposed a total operating budget of \$851,239,504 to the County Commission on June 1, 2020. The proposed budget represented a decrease of \$1.9 million over the prior year, due to the uncertainty of the effects of COVID-19.

The Mayor also proposed a Capital Improvement Plan (CIP) for the fiscal years ending 2021 through 2025. The plan included proposed capital projects expenditures over the five-year period of approximately \$232.1 million. The County's practice is to appropriate only the immediately upcoming fiscal year, as future plans and priorities may change. For FY 2021, the Mayor proposed capital improvement expenditures totaling \$60,338,218. Funding planned to be needed from debt proceeds totaled \$56,230,000 and the remaining balance of \$4,108,218 is funded by a grant from the State of Tennessee. Of the proposed project expenditures, \$35,800,000 (59%) was proposed for school projects, \$14,625,000 (24%) for public works projects, and the remainder for various other projects.



# KNOX COUNTY, TENNESSEE

## 2020-2021 BUDGET

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The Mayor's stated priorities that were utilized in developing the budget included:

- Not increasing taxes. During the current economic environment, additional taxes would increase the burden on citizens, and essential services can be provided without a tax increase.
- Funding education. Nearly two-thirds of the total budget is directed to the Knox County Schools' budgeted funds.
- Maintaining reasonable debt levels. The budget includes capital funding for necessary projects, primarily for schools and public works.
- Increasing funding for public works. The proposed budget provides funding for paving and provides the funding needed to respond during emergencies and bad weather situations.
- Funding other essential County services, including libraries, parks and recreation, health, and seniors and veterans at the levels needed.

In addition to the above, several other significant factors entered into preparation of the FY 2021 budget.

- Based on the year-to-date revenues for FY 2020 and projected assessed valuation of taxable property, budgeted property tax revenues for FY 2021 are remaining flat to be conservative. Budgeted sales tax revenues include a projected \$9.6 million decrease over FY 2020, to anticipate the effects of COVID-19. Based on information provided by the State of Tennessee, the Basic Education Program (BEP) funding is projected to increase from FY 2020. The BEP funding, received from the state, is a major source of revenue for the school system.
- For FY 2021, as in 2020, no layoffs were considered necessary. The County does continue to monitor the number of positions closely and strict procedures governing the addition of new hires are adhered to in order to contain costs.

The County Commission met on June 24, 2020 to discuss and take action on the Mayor's proposed budget. The adopted operating budget totaled \$851,239,504. The increase over the proposed budget included \$2,042,625 in the County General Fund for additional funding for public safety (\$1,642,625) and additional contractual expenditures (\$400,000), to be funded from the General Fund balance (\$999,083) and revenue from the State of Tennessee (\$1,043,542). In addition, on June 24, 2020, the County Commission adopted the Capital Improvement Plan as proposed by the Mayor.

# KNOX COUNTY, TENNESSEE

## 2020-2021 BUDGET

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### **Long Range Financial Plan**

Knox County forecasts operating fund revenues and expenditures for the General Fund over a five year period. This is an indication of management's best assessment of future revenues and expenditures. The forecast is adjusted each year as results are known and as new years are budgeted. Since Mayor Glenn Jacobs has taken office, we have focused on providing efficient county services to our citizens while keeping the costs to our taxpayers low. One of the greatest challenges in preparing the projections is anticipating the direction and magnitude of the economy in the next 5 years.

The General Fund supports public safety, recreation, health and welfare, finance, and general government activities. Property taxes are one of the main sources of revenue for the county. We project, based on historical data, a 1.5 percent increase each year on property tax revenue. However, due to COVID-19 we have conservatively budgeted FY2021 property tax revenue at FY2020 amounts. Local Option Taxes are increasing by 4 percent each year in our projections. For FY2021, we have reduced budgeted amounts for sales tax due to COVID-19. Revenues from the State of Tennessee are projected to increase by 3 percent each year, while the Federal Government revenues are projected to increase by 2 percent each year. In general, other revenues are estimated to increase by 4 percent each year.

As for expenditures, we project a 1 percent increase in employers' health insurance costs each year and a 1 percent increase in salaries for our employees each year. New positions will be considered on a "as need basis" for all departments. Total expenditures are projected to increase by 1 percent each year for the General Fund.

Overall, within in the next five years, we project continuous revenue growth for Knox County, Tennessee. The expenditures growth is relatively low compared to our revenue growth. In preparing the plan we take into consideration the historical trends for revenues and expenditures. We also consider the resources available and how to best apply those to meet the needs of our citizens.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**Knox County, TN**

**5 Year Forecast-General Fund-Unassigned Fund Balance**

	<b>Actual FY 2019</b>	<b>Projected FY 2020</b>	<b>Budget FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
<b>Revenue:</b>							
Property Tax	\$ 125,637,491	\$ 127,145,141	\$ 127,235,500	\$ 129,144,033	\$ 131,081,193	\$ 133,047,411	\$ 135,043,122
Local Option Taxes	20,019,151	20,419,534	16,934,500	17,611,880	18,316,355	19,049,009	19,810,970
State of Tennessee	12,851,494	13,044,266	12,196,806	12,562,710	12,939,591	13,327,779	13,727,613
Federal Government	1,414,906	1,220,902	1,995,000	2,034,900	2,075,598	2,117,110	2,159,452
Other Revenue	36,258,532	36,802,410	30,542,067	31,763,750	33,034,300	34,355,672	35,729,899
<b>Total</b>	<b>196,181,574</b>	<b>198,632,253</b>	<b>188,903,873</b>	<b>193,117,272</b>	<b>197,447,037</b>	<b>201,896,981</b>	<b>206,471,055</b>
<b>Expenditures:</b>							
Personal Services	88,022,846	89,000,000	91,476,706	92,391,473	94,239,303	96,124,089	98,046,570
Employee Benefits	34,514,088	33,500,000	35,682,773	36,039,601	36,760,393	37,495,601	38,245,513
Contractual Services	25,874,557	26,500,000	25,699,880	25,956,879	26,476,016	27,005,537	27,545,647
Supplies and Materials	12,281,399	12,500,000	12,014,538	12,134,683	12,377,377	12,624,925	12,877,423
Other Charges	33,019,134	33,324,000	29,352,455	29,645,980	30,238,899	30,843,677	31,460,551
Capital Outlay	911,395	1,000,000	106,000	-	-	-	-
<b>Total</b>	<b>194,623,419</b>	<b>195,824,000</b>	<b>194,332,352</b>	<b>196,168,616</b>	<b>200,091,988</b>	<b>204,093,828</b>	<b>208,175,704</b>
<b>Net Increase (Decrease)</b>	<b>1,558,155</b>	<b>2,808,253</b>	<b>(5,428,479)</b>	<b>(3,051,343)</b>	<b>(2,644,950)</b>	<b>(2,196,846)</b>	<b>(1,704,649)</b>
Change in Fund Balance-Other	633,387	-	-	-	-	-	-
<b>Unassigned Fund Balance:</b>							
<b>Beginning of Year</b>	<b>65,921,820</b>	<b>68,113,362</b>	<b>70,921,615</b>	<b>65,493,136</b>	<b>62,441,793</b>	<b>59,796,843</b>	<b>57,599,996</b>
<b>End of Year</b>	<b>\$ 68,113,362</b>	<b>\$ 70,921,615</b>	<b>\$ 65,493,136</b>	<b>\$ 62,441,793</b>	<b>\$ 59,796,843</b>	<b>\$ 57,599,996</b>	<b>\$ 55,895,347</b>

# KNOX COUNTY, TENNESSEE

## 2020-2021 BUDGET

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### GOVERNMENT STRUCTURE/FINANCIAL GUIDELINES AND POLICIES

The County has operated under a County Mayor/County Commission form of government since September 1, 1980, and has been under a Home Rule Charter since September 1, 1990. Policymaking and legislative authority is vested in the County Mayor (executive branch) and the County Commission (legislative branch). The County Commission is responsible for passing ordinances, adopting the budget, and appointing committees. The County Mayor is responsible for carrying out the policies and ordinances of the County Commission, overseeing the day-to-day operations of the government, and appointing the heads of many of the County's departments.

Knox County adheres to the following near and long term financial guidelines and policies:

#### **Operating Budget**

**Budgetary Approval** – After the Mayor recommends the operating budget for the next fiscal year, the County Commission and the public have an opportunity to review the recommendation and to provide input. The budget becomes effective when legally adopted by County Commission. The budget is adopted at the fund, department/function, and major category of expenditure level. The major categories are denoted in the County's chart of accounts by account (object) codes. The major categories are personal services, employee benefits, contracted services, supplies and materials, debt service, capital outlay, and other charges. After the budget is adopted, the individual departments may request line item transfers between the major categories or may request additional appropriations above the initial adopted budget, which require the approval of County Commission.

**Budgetary Oversight** – After the County Commission approves the operating budget for the fiscal year, oversight continues. The County is governed under the State Open Records Act. The public has access to virtually all County financial and other records (with a few exceptions as set forth in the law). The State of Tennessee undergoes a review process of the budget each year, and also reviews the County's Comprehensive Annual Financial Report (CAFR). In order to fund the County's five-year Capital Improvement Plan (CIP), the County goes to the public debt markets, generally on an annual basis. The County is rated by Moody's and by Standard & Poor's and therefore undergoes the financial scrutiny of the ratings process.

**Cash Management Policies and Practices** – An investment committee, in consultation with the Knox County Trustee, makes investment decisions in accordance with the investment policy formally adopted in 1996. As defined in the policy, investment options, policies, and practices are based on the required liquidity of the available funds. Investments of operating, capital and any surplus funds have different levels of risk tolerance. Operating fund investments, where the primary objective is the preservation of

# KNOX COUNTY, TENNESSEE

## 2020-2021 BUDGET

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### **GOVERNMENT STRUCTURE/FINANCIAL GUIDELINES AND POLICIES** **Operating Budget (Continued)**

principal, have the lowest risk tolerance and are invested in highly liquid, low-risk instruments. Capital funds, where the primary objective is the preservation of principal and sufficient liquidity to meet capital funding needs, are subject to some volatility in risk tolerance depending on when payment for projects is due. Regardless of the type of funds, all investments are made in accordance with state statutes.

**Debt Policies and Practices** – The State of Tennessee provides statutory authorization for the issuance of general obligation bonds, revenue bonds, refunding bonds, capital leases, and notes. Under that authorization, counties may sell general obligation bonds at a competitive public sale after the adoption of an authorizing resolution by the local governing body. The County must then publish a notice of sale that provides for a ten-day comment period by citizens.

There is no statutory debt limit placed on counties. State law provides for the adoption of tax resolutions, which state that the local government will provide for taxes “of a sum sufficient to pay the principal of and interest on the general obligation bonds as the same shall become due.” (Tennessee Code annotated 9-21-215). It is the practice of Knox County to use bonded debt only for major capital purchases included in the five-year capital plan and to not incur bonded debt for operating requirements. Proposed debt for capital expenditures is carefully analyzed to ensure that the life of the asset(s) always exceeds the term of the debt. Knox County management reviews any planned debt issuance with the Commission-approved Financial Advisor.

Knox County adopted a written Debt Management Policy in 2011 that formally established parameters for the issuance of debt and management of the County’s debt portfolio. The Policy provides guidelines for the County to manage its debt and related annual costs within both current and projected available resources while promoting understanding and transparency for our citizens, taxpayers, businesses, investors and other interested parties. The Policy established procedures governing the allowable types of debt, debt terms, interest rate modes, costs of debt, procedures over refinancing debt, methods of issuance, the use of professionals, and compliance with laws and regulations, among other considerations.

Knox County currently maintains a “AA+” bond rating from Standard & Poor’s, the highest rating in County history. The County also maintains an “Aa1” rating from Moody’s for general obligation debt. These ratings were affirmed by Moody’s and by Standard & Poor’s in February 2020. This continued confidence from the rating agencies confirms the County’s commitment to financial integrity, stability and strength.

**Capital Purchases** – Unless a lower threshold is established as a requirement of a state or federal grant, the value at which equipment and other assets are designated as capital items is ten thousand dollars. The County’s policy permits the inclusion, as capital, all

# KNOX COUNTY, TENNESSEE

## 2020-2021 BUDGET

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initial furniture and fixtures in the construction and/or expansion of Knox County facilities.

**Fund Balances** – The operating budget is required to be balanced. “Balanced” means that budgeted revenues and other sources, including the use of fund balance, if necessary, equal budgeted expenditures. Knox County discourages routine use of fund balance as a means of funding ongoing operating expenditures. By Ordinance 0-90-9-122, any appropriation of funds that would reduce the balance of any fund of the Board of Education below three percent of current year budgeted expenditures requires a favorable vote of two-thirds of the Knox County Commission. A recommendation by a majority of the Board of Education must precede such approval. The ordinance also requires a two-thirds County Commission vote to approve appropriations that would reduce the fund balance for any other County fund below five percent of current year budgeted expenditures.

**Salary Savings** – Knox County’s policy is to budget all continuing positions at full funding. Any department or office requesting additional personnel must submit position request forms justifying the requested additional position and quantifying the expected additional costs. New positions are budgeted for the portion of the year they are expected to be filled. A position control program interfaces the payroll and budget systems to enable budget status evaluation of these accounts during the year.

Detail budgeted position counts are located in the “Budget Summary” section of this document. For the FY 2021 budget, the changes to budgeted positions are not significant. There were some organizational restructuring which is noted on page 74.

**Procurement Policies** – The County adheres to a local procurement ordinance. The ordinance is intended to ensure equitable treatment while simultaneously providing for and encouraging open competition in the purchasing of goods and services. Generally, goods and services exceeding \$25,000 are competitively bid.

### **Capital Budget**

Knox County has established a set of policies that cover the process of preparing the Capital Improvement Plan. The major factors involved are:

- A. The purpose of the Capital improvement Plan is to plan, prioritize, and provide financing for capital projects for the next five years. Also, the Plan assists the County in the analysis of the impact of the operating expenses into the County’s operating budget for future years.
- B. Construction projects and capital purchases that cost more than \$100,000 and/or have a useful life of greater than seven years will be included in the Capital Improvement Plan. Regular maintenance and capital purchases less than \$100,000 will be included in the operating budget.

# KNOX COUNTY, TENNESSEE

## 2020-2021 BUDGET

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### GOVERNMENT STRUCTURE/FINANCIAL GUIDELINES AND POLICIES

#### Capital Budget (Continued)

- C. Department heads and elected officials will prepare the project proposals and present their requests to the Finance Department. The Public Building Authority will assist with the calculation of project costs and schedules. The project proposals from the Knox County School System will be forwarded to the Finance Department once the Knox County School Board adopts its request. Operating costs associated with the project must be provided by the department or elected official and are not included in the Capital Improvement Plan.
- D. The Knox County Finance Department and County Mayor will review the project requests and make recommendations to the County Commission. The final plan recommended by the County Mayor includes the financing of the projects recommended. Financing for the capital budget will come from general obligation bonds and other sources. If a specific current revenue source is identified for a project, that funding is included in the plan.
- E. Budget appropriations for projects included in the first year of the approved Capital Improvement Plan, for which financing is planned for the upcoming fiscal year, are required to be approved by the County Commission. Budgetary approval for projects planned for the subsequent years, for which the financing is planned in those future years, is generally not obtained during the first year of the Capital Improvement Plan and is subject to revision in subsequent years' Capital Improvement Plans as the expected capital needs, and anticipated availability of the related financing, may change in response to future economic conditions and other circumstances.
- F. The County considers future operating costs of capital projects as it considers capital improvements. The projects are limited in scope to minimize the impact on operations and spread out over five years to allow the County's economic growth the opportunity to incorporate the operating expenses. The Capital Improvement Plan also serves to keep to the forefront the future operating impact of capital projects on the County's operating budget. In general, projects included in the current plan are considered routine capital expenditures (upgrades, replacement of existing facilities, etc.). Therefore, the future operating impact of such capital projects approved in the current Capital Improvement Plan is not expected to result in significant future costs (i.e., costs that would require an increase in the tax rate, cause a reduction in other budgeted spending, or require additional staff.) The lack of a significant future impact on the operating budget due to the addition of routine capital projects may be seen by analyzing the budgeted expenditures for the affected departments and the minimal changes in personnel also included in the operating budget.  
The adopted plan includes funding for the initial costs for a new elementary school in the northwest section of the County. The plan also includes funding for the Lonsdale and Adrien Burnett elementary school projects, which will replace

## KNOX COUNTY, TENNESSEE

### 2020-2021 BUDGET

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existing facilities. Knox County Schools personnel have advised that, for the replacement schools, changes to operating costs are not currently expected to be significant as costs for personnel, educational materials, etc., are currently being budgeted for the schools that will be replaced. For the new northwest elementary school, the expected operating costs are currently being evaluated, and the expected effect on the operating budget will be quantified when such factors as expected enrollment are better known, which will be at a time closer to the completion date. The Knox County Schools will budget for any changes to the operating costs for the replacement schools when the relevant information becomes available and when the facilities are placed in service.



# KNOX COUNTY, TENNESSEE

## 2020-2021 BUDGET

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### **BASIS OF BUDGET PRESENTATION, MEASUREMENT FOCUS AND BASIS OF ACCOUNTING**

#### **Primary Government and Board of Education Component Unit**

The accounts of the County are organized, operated and presented on the basis of funds. Funds are independent fiscal and accounting entities with self-balancing sets of accounts. Fund accounting segregates funds according to their intended purpose and is used to aid management in demonstrating compliance with finance-related legal and contractual provisions. The minimum number of funds is maintained consistent with legal and managerial requirements.

The County does not adopt annual budgets for all funds accounted for during the fiscal year. Only those governmental funds for which an annual appropriation is required are budgeted. Annual budgets are adopted on a basis consistent with accounting principles generally accepted in the United States of America (see below). Grant funds are budgeted as the grants are approved during the fiscal year. Annual budgets are adopted for the other governmental funds, excluding the Constitutional Officers (Special Revenue) Fund, and the Public Improvement Fund and School Construction Fund (Capital Projects Funds.) The Public Improvement Fund and the School Construction Fund are appropriated based on the County's five-year Capital Improvement Plan (CIP). The budget appropriations for projects included in the first year of the Plan are required to be approved by County Commission. Budgetary approval for projects included in subsequent years of the Plan is generally not obtained during the first year of the Plan and is subject to revision in subsequent years' Plans as the expected capital needs, and anticipated availability of the related financing, may change in response to future economic conditions and other circumstances.

The County has the following fund types:

**Governmental funds** are used to account for the County's general government activities. This fund type uses the flow of current financial resources as the measurement focus and employs the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual (i.e., when they are "measurable and available"). "Measurable" means the amount of the transaction can be determined and "available" means collectible within the current period or soon enough thereafter to pay liabilities of the current period. The County considers all revenues available if they are collected within 60 days after the fiscal year end. Expenditures are recorded when the related fund liability is incurred, except for unmatured interest on general long-term debt which is recognized when due, and certain compensated absences, claims and judgments, which are recognized when the obligations are expected to be liquidated with expendable available financial resources.

Property taxes, franchise taxes, licenses, interest and special assessments are susceptible-to-accrual. Sales taxes collected and held by the state at year-end on behalf of the County

# KNOX COUNTY, TENNESSEE

## 2020-2021 BUDGET

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### **BASIS OF BUDGET PRESENTATION, MEASUREMENT FOCUS AND BASIS OF ACCOUNTING (Continued)**

are also recognized as revenue. Other receipts and taxes become measurable and available when cash is received by the County and are recognized as revenue at that time.

Entitlements and shared revenues are recorded at the time of receipt, or earlier if the susceptible-to-accrual criteria are met. Expenditure-driven grants are recognized as revenue when the qualifying expenditures have been incurred and all other grant requirements have been met.

Listed below are definitions of the types of governmental funds budgeted and identification of the specific budgeted funds within each type:

The **General Fund (Fund 101)** is the County's primary operating fund. It accounts for all financial resources of the general government, except those required legally or by sound financial management to be accounted for in another fund. The general fund accounts for the normal recurring activities of the County (i.e., public safety, recreation, health and welfare, finance, general government, etc.). These activities are funded principally by property taxes on individuals and businesses.

The **Special Revenue Funds** account for revenue sources that are legally restricted to expenditure for specific purposes (not including major capital projects).

**Governmental Law Library Fund (Fund 114)** - Accounts for the operation of the law library, available to the public but used primarily by attorneys practicing in the courts. User fees are charged.

**Public Library Fund (Fund 115)** - Accounts for the operation of the countywide public library system.

**Solid Waste Fund (Fund 116)** - Accounts for solid waste and recycling activities.

**Hotel/Motel Tax Fund (Fund 123)** - Accounts for the collection and use of the amusement and hotel/motel tax to promote tourism and related activities in the county.

**Air Quality Management Fund (Fund 128)** - Accounts for activities related to the maintenance of air quality.

KNOX COUNTY, TENNESSEE

2020-2021 BUDGET

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**BASIS OF BUDGET PRESENTATION, MEASUREMENT FOCUS AND BASIS OF ACCOUNTING (Continued)**

**Engineering & Public Works (Fund 131)** - Accounts for the County's share of the State gasoline and motor fuel taxes that are utilized to maintain non-state roads within the county and outside the municipal boundaries of the City of Knoxville.

**Central Cafeteria Fund** - Accounts for the cafeteria operations in each of the schools. The primary sources of funding are federal and state revenues for the school lunch program and sales to students and adults. (Accounting records are not kept on the County's financial software, and no fund number exists.)

**General Purpose School Fund (Fund 141)** - Accounts for general operation of the Board of Education. Major funding is provided through local tax levies and state education funds.

The **Debt Service Fund** accounts for the servicing of general long-term debt not being financed by proprietary funds.

**General Debt Service (Fund 151)** - Accounts for the accumulation of resources and the payment of principal and interest on general long-term debt for the County and the Knox County Board of Education.

The **Capital Projects Funds** account for the acquisition of fixed assets or construction of major capital projects not being financed by proprietary funds.

**Public Improvement Fund (Fund 171)** - Accounts for the acquisition of County capital assets or construction of major County capital projects not being financed by proprietary funds, exclusive of construction activity related to the Americans with Disabilities Act.

**School Construction Fund (Fund 177)** - Accounts for school building construction and renovations.

**ADA Construction Fund (Fund 178)** - Accounts for the renovations needed to Knox County facilities to comply with the Americans with Disabilities Act (ADA).

# KNOX COUNTY, TENNESSEE

## 2020-2021 BUDGET

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### **BASIS OF BUDGET PRESENTATION, MEASUREMENT FOCUS AND BASIS OF ACCOUNTING (Continued)**

**Proprietary Funds** are used to account for governmental activities that are similar to activities that may be performed by a commercial enterprise. This fund type uses the flow of economic resources as the measurement focus and employs the accrual basis of accounting. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred. Proprietary funds include the following fund types:

**Enterprise Funds** account for operations that provide services primarily to the general public on a user charge basis. The County does not adopt an annual budget for its enterprise fund.

**Three Ridges Golf Course Fund (Fund 401)** - Accounts for the operations for Three Ridges Golf Course.

**Internal Service Funds** account for operations that provide services to other departments or agencies of the County or to other governments, component units and joint ventures on a cost reimbursement basis.

The following internal service funds are included in the CAFR. The County does not adopt an annual budget for these funds.

**Vehicle Service Center Fund (Fund 261)** - Accounts for the handling of repairs and service maintenance for all county vehicles.

**Self-Insurance Healthcare Fund (Fund 263)** - Accounts for transactions related to the County's self-insured healthcare benefits.

**Risk Management Fund (Fund 266)** - Accounts for the handling of all liability and worker's compensation claims filed against the County.

**Mailroom Service Fund (Fund 268)** - Accounts for the handling of incoming and outgoing mail for all county departments.

**Employee Benefits Fund (Fund 270)** - Accounts for the handling of health insurance, retirement, life insurance, and other payroll-related benefits for Knox County employees, as well as handling of unemployment claims.

# KNOX COUNTY, TENNESSEE

## 2020-2021 BUDGET

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### **BASIS OF BUDGET PRESENTATION, MEASUREMENT FOCUS AND BASIS OF ACCOUNTING (Continued)**

**Building Operations Fund (Fund 274)** - Accounts for the handling of maintenance, repairs, and security costs associated with each of the buildings owned and operated by Knox County Government. These buildings house offices and provide storage facilities to the different divisions of Knox County Government. The Public Building Authority (PBA) handles these services and bills each area based on the amount of square footage used or occupied by each division or budgeted unit.

**Technical Support Services Fund (Fund 276)** - Accounts for technical support related to the County's electronic data processing.

**Capital Leasing Fund (Fund 278)** - Accounts for a fleet of vehicles used in certain County departments.

**Fiduciary Funds** account for assets held by the County in a trustee capacity or as an agent on behalf of others. Trust funds account for assets held by the government under the terms of a formal trust agreement. Fiduciary funds include the following:

The **Pension Trust funds** are accounted for in essentially the same manner as the proprietary funds, using the same measurement focus and basis of accounting. The pension trust funds account for the assets of the County's defined benefit and defined contribution pension plans. Plan member contributions are recognized in the period when contributions are due and payable in accordance with the terms of the plan. Employer contributions are recognized when due and the County makes a formal commitment to provide the contributions. Benefits and refunds are recognized when due and payable in accordance with the terms of the plan.

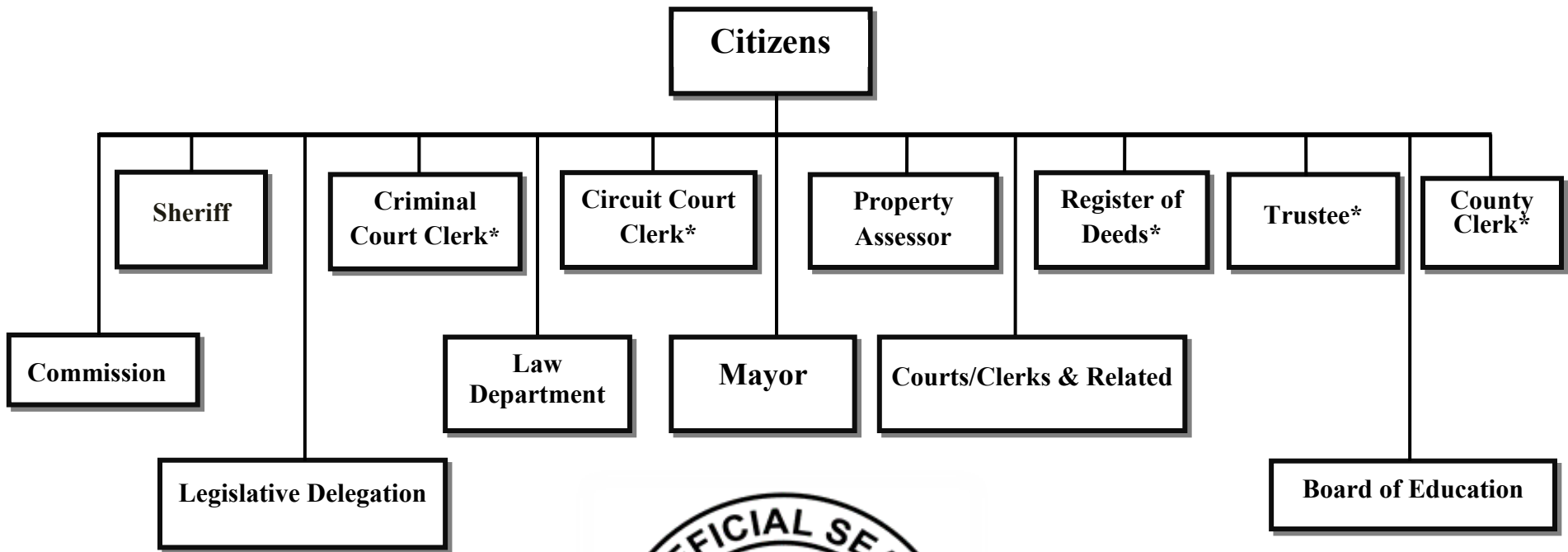
The **agency funds** are custodial in nature and do not present results of operations nor do they have a measurement focus. Agency funds are accounted for using the modified accrual basis of accounting. These funds are used to account for the assets that the County holds for others in an agency capacity.

# County Organization Charts



# Elected Offices

# Knox County, Tennessee



Election Commission



\*Fee Offices

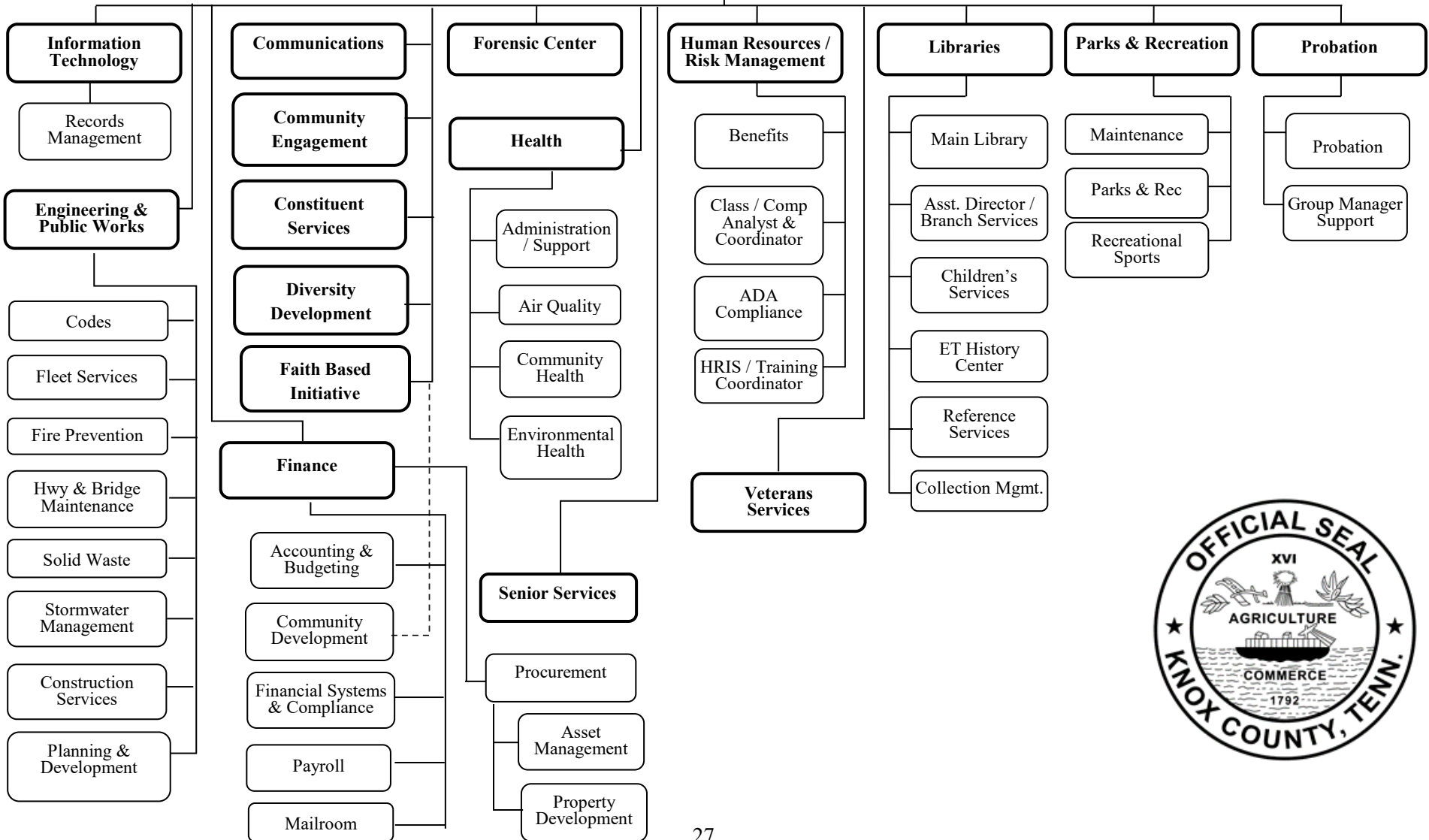
# County Mayor's Staff

**Mayor**

**Knox County, Tennessee**

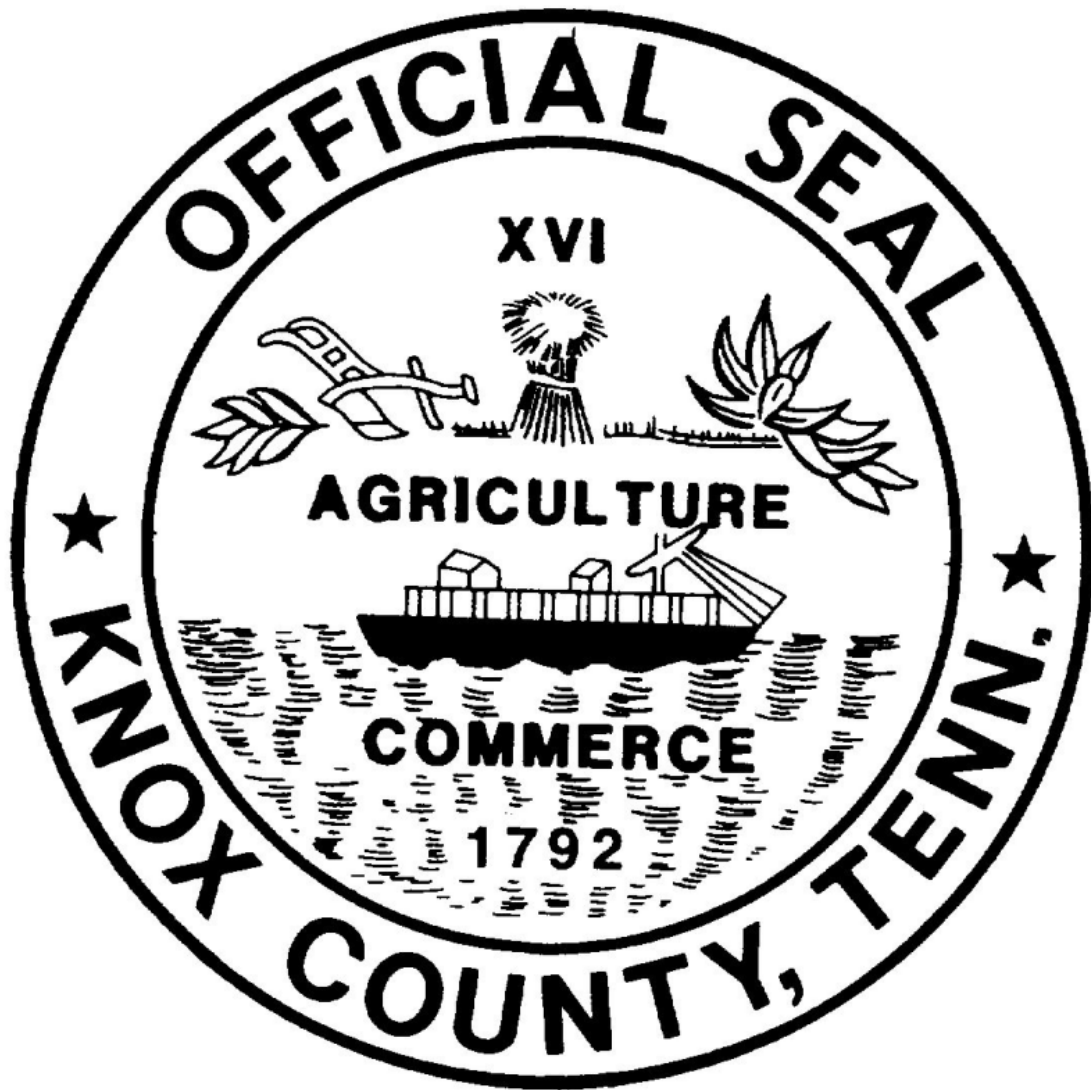
**Chief of Staff**

**Deputy  
Chief of Staff**





# Budget Process





# KNOX COUNTY TENNESSEE

FY 2020 – 2021  
KNOX COUNTY BUDGET



# KNOX COUNTY, TENNESSEE

## 2020-2021 BUDGET

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### THE PROCESS

The budget process in Knox County consists of two phases and results in two distinct plans. The result of Phase one - Capital Planning - is the Capital Improvement Plan, a five-year plan updated each fiscal year.

Phase two - Operations Planning - results in the Operating Budget for the next fiscal year beginning July 1, and ending the subsequent June 30.

#### *Phase One - Capital Planning*

The Capital Improvement Plan includes all planned project expenditures of amounts greater than \$100,000 and/or for items having a useful life of greater than seven years. Though published with the Adopted Budget upon approval, the Capital Improvement Plan traditionally is not a budget, but rather a planning tool. Budget appropriations for projects included in the first year of the approved Capital Improvement Plan, for which financing is planned for the upcoming fiscal year, are required to be approved by the County Commission. Budgetary approval for projects planned for the subsequent years, for which the financing is planned in those future years, is generally not obtained during the first year of the Capital Improvement Plan and is subject to revision in subsequent years' Capital Improvement Plans, as the expected capital needs and anticipated availability of the related financing may change in response to future economic conditions and other circumstances.

As noted above, the Capital Improvement Plan includes only planned expenditures for construction projects and capital purchases with costs greater than \$100,000 and useful life of more than seven years. Regular maintenance and capital purchases less than \$100,000 are included in the annual operating budget. Planned projects and expenditures within the Capital Improvement Plan are further distinguished between routine and non-routine capital expenditures. Routine capital expenditures are those that are included in almost every budget and are expected to have no significant impact on the operating budget. Significant non-routine expenditures (e.g., construction of a new school) are expected to result in additional operating costs (e.g., for personnel, maintenance, and utilities). Estimated additional operating costs expected to be incurred for significant non-routine capital expenditures will be described and quantified when such projects are included in the Capital Improvement Plan. Most of the FY 2021 projects included in the Capital Improvement Plan consist of recurring capital expenditures that will not result in a significant effect on future operating budgets

Review and update of the Capital Improvement Plan began in November. Department heads and elected officials were asked to review those projects in the existing plan that were within their scope of authority and to update the status thereof. Requests for new projects and/or additional funding to existing projects were to be submitted to the County Mayor and Senior Director of Finance in December. After meeting with requesters to

## KNOX COUNTY, TENNESSEE

### 2020-2021 BUDGET

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determine the purpose and scope of the requests, the County Mayor and the Senior Director of Finance met with the County budget team. Based on the results of these activities and expected available funds, the County Mayor delivered the recommended Capital Improvement Plan to the County Commission in his budget address to the Commission on June 1, 2020. The Commission approved the overall Capital Improvement Plan on June 24, 2020 via Resolution **R-20-6-103-SS**.

#### *Phase Two - Operations Planning*

The Operating Budget consists of planned expenses, capital outlay (other than those items meeting the criteria for inclusion in the Capital Improvement Plan, as described in the previous section), and projected revenues for all departments in all funds that are subject to appropriation. Each year, the information required from the departments submitting budget requests is included in a budget manual. Individual department heads and elected officials evaluate their needs and submit a requested budget. The County Mayor presents a recommended budget to the County Commission, balancing the needs of the departments with the funding available. The County Commission considers the Mayor's recommendation, and votes to adopt an approved budget and tax rate.

At an all-department meeting, the County Mayor explained budget expectations and limitations. All departments were asked to turn in their budget proposals for FY 2021. They were provided with necessary forms, status information and a budget calendar. The calendar identified the month of March as the time when expense projections (budget requests) would be reviewed in meetings between department heads, elected officials and the County Mayor.

Budget requests were considered from a "zero-based budget" perspective. This process assumes no prior funding, and all future funding must be justified and fit the County Mayor's overall priorities. The Mayor's priorities included: (1) not increasing taxes, (2) funding education, (3) maintain reasonable debt levels, (4) increasing funding for public works, and (5) funding essential services.

As part of the operations planning process, the County Department of Finance reviewed and prepared projections of revenues, employee salaries and wages, fringe benefits, and space costs.

The total of updated property assessments from the Property Assessor and the projected percent of tax collections from the Trustee were used to project total property tax revenue and to calculate the expected proceeds.

These projections, coupled with the expense projections from the extensive departmental meetings and extensive line-item-by-line-item analysis by the budget staff, are among the key elements making up the County Mayor's budget recommendation to the County Commission.

## KNOX COUNTY, TENNESSEE

### 2020-2021 BUDGET

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The Knox County Board of Education develops its own budget calendar and must submit the approved budget request to the County Mayor by April 15. Included is a separate budget request for the Central Cafeteria Fund. During the County Mayor's review of these budget requests, recommended changes or additions to specific line items are identified. These are included in the County Mayor's recommendation of the total amount necessary to fund the Schools' operating expenses.

Outside agencies requesting Hotel/Motel Tax funds send their applications to the Knox County Grants Office. Upon review, these are forwarded with a recommendation to the County Mayor. This recommendation becomes a part of the County Mayor's recommended budget.

#### *Commission Action*

The County Mayor presented the budget recommendation to the County Commission on June 1, 2020 at a Special Sessions meeting. Separate resolutions by the Commission were passed to adopt the Operating Budget, Capital Improvement Plan, and Tax Rate on June 24, 2020.

The County Commission approves a total funding amount for the Knox County Schools' General Purpose School Fund, and the Knox County Board of Education is responsible for adopting the detail line item budget for the Knox County Schools. The final 2021 budget for the Schools' General Fund (General Purpose School Fund) totaled \$507,827,000. The Board finalized line-item amounts and final revenue projections, and approved a detailed line-item budget at its May Board meeting. The Board subsequently amended its detailed line item budget at its June meeting.

#### *Expense Categories*

The appropriated County budget is prepared at the fund, department/function, and major category level. For the County, the legal level of budgetary control (the level at which management cannot overspend funds without a budget amendment) is the major category level within a department or function. The major categories are Personal Services, Employee Benefits, Contracted Services, Supplies and Materials, Other Charges, Debt Service and Capital Outlay.

# KNOX COUNTY, TENNESSEE

## 2020-2021 BUDGET

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### *Supplemental Information*

The County Commission and the Board of Education, respectively, must approve requests from County or School departments to transfer budgeted funds between expense categories.

Any requests for additional appropriations, after the budget has been approved, require identification of the anticipated revenue source to cover them. Expenditures may not exceed estimated revenue or available fund balance and the full County Commission must approve such changes.

Generally, grants to the County are not included in the operating budget cycle. The authorization to appropriate these funds is provided in the award. The County anticipates some grant matches each year in its operating budget.



# SHERRY WITT

## KNOX COUNTY CLERK

*"Dedicated to Serving You"*

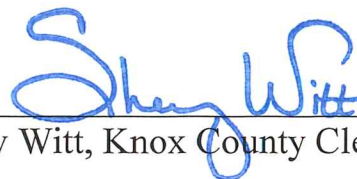
STATE OF TENNESSEE  
COUNTY OF KNOX

I, Sherry Witt, Clerk of Knox County, Tennessee, do hereby certify that the attached is a true and correct copy of R-20-6-101-SS – A Resolution of the Commission of Knox County, Tennessee, establishing a General County Budget and making appropriations from the several funds for Departments, Institutions, Offices and Agencies of Knox County, Tennessee, for the Fiscal Year beginning July 1, 2020 and ending June 30, 2021.

This Resolution was approved at the June 24, 2020 Knox County Board of Commissioners Special Session meeting.

The same shall appear of record in the Commission Library in the office of the Knox County Clerk.

Witness my hand at office in Knoxville, Tennessee this 21st day of July 2020.



Sherry Witt, Knox County Clerk



RESOLUTION

A RESOLUTION OF THE COMMISSION OF  
KNOX COUNTY, TENNESSEE, ESTABLISHING  
A GENERAL COUNTY BUDGET AND MAKING  
APPROPRIATIONS FROM THE SEVERAL FUNDS  
FOR DEPARTMENTS, INSTITUTIONS, OFFICES  
AND AGENCIES OF KNOX COUNTY, TENNESSEE,  
FOR THE FISCAL YEAR BEGINNING JULY 1,  
2020 AND ENDING JUNE 30, 2021.

RESOLUTION: R-20-6-101-SS  
REQUESTED BY: COUNTY MAYOR AND  
FINANCE  
PREPARED BY: KNOX COUNTY LAW  
DIRECTOR'S OFFICE

APPROVED AS TO FORM  
AND CORRECTNESS: *Richard B. Gunstony Jr.*  
DIRECTOR OF LAW

APPROVED: *June 24, 2020*  
DATE

VETOED: \_\_\_\_\_  
DATE

VETO  
OVERRIDE: \_\_\_\_\_  
DATE

MINUTE  
BOOK \_\_\_\_\_ PAGE \_\_\_\_\_

WHEREAS, pursuant to Article II, Section 2.01 of the Charter of Knox County, Tennessee, the Commission of Knox County, as the Legislative Body of Knox County, Tennessee, is vested with the authority and responsibility to adopt and amend the County budget, to fix county tax rates, and to appropriate county funds for any and all lawful purposes; and



WHEREAS, pursuant to Knox County Code § 2-548 the Commission must adopt a consolidated budget, tax rates, and appropriations on or before midnight on June 30 for the subsequent fiscal year beginning on the 1st day of July; and

WHEREAS, pursuant to Article III, Section 3.07 of the Charter of Knox County, Tennessee, the Knox County Mayor has submitted a consolidated budget to the Knox County Commission.

NOW THEREFORE BE IT RESOLVED BY THE COMMISSION OF KNOX COUNTY AS FOLLOWS:

That the amounts hereafter in the budget printout, attached hereto as Exhibit A, shall constitute the Knox County budget, and said sums are hereby appropriated for the purpose of meeting the expenses of the various departments, institutions, offices, and agencies of Knox County, Tennessee, for capital outlay and for meeting payments of principal and interest on the County debt maturing during the fiscal year beginning July 1, 2020 and ending June 30, 2021. The budget and appropriations are for the purposes itemized under the funds from which they are chargeable.

BE IT FURTHER RESOLVED, in summary form, the budgeted amounts by fund are as follows:

General Fund:	\$ 194,332,352
Govt. Law Library Fund:	118,881
Public Library Fund:	13,995,349
Solid Waste Fund:	3,931,376
Air Quality Fund:	160,000
Hotel-Motel Tax Fund:	7,822,000
Eng. & Public Works Fund:	19,447,546
Central Cafeteria Fund:	27,605,000
General Purpose School Fund:	507,827,000
Debt Service Fund:	76,000,000
Total Budgeted Funds:	\$ 851,239,504

These funds are budgeted at the following category levels: Personal Services; Employee Benefits; Contractual Services; Supplies and Materials; Other Charges; Debt Service Payments and Capital Outlay per the detailed budgeted documents as published by the Mayor's Office.

BE IT FURTHER RESOLVED, that all unexpended and unencumbered balances of appropriations remaining at the end of the fiscal year, except those in (1) capital projects funds and (2) state, federal, and other grants, shall lapse and be of no further effect at the end of the fiscal year and shall be placed to the credit of the fund from which said funds were originally appropriated, and shall be subject to reappropriation for the next fiscal year.

**BE IT FURTHER RESOLVED**, that the analysis of revenue and appropriation for the year ending June 30, 2021, as set out in this document, is a summary of the sources of revenue and appropriations made by this Commission for the operation of the departments of County government, including the specific allocation of restricted revenues to designated funds.

**BE IT FURTHER RESOLVED**, that the Knox County Finance Department is hereby authorized to continue as the accounting and record keeping agency for the Knoxville-Knox County Metropolitan Planning Commission, the Knoxville-Knox County Community Action Committee, the Knox County Emergency Communications District, the Knoxville-Knox County Geographic Information System, and the Retirement Office Operations and that the funds of said agencies be deposited with the Knox County Trustee in a fund appropriately designated, and that the budget and estimated revenue document prepared by the respective agencies be properly recorded in the Finance Department Ledgers, and that authority to make expenditures be determined by the appropriate agency board or committee and the Finance Department is granted authority to charge for said services.

**BE IT FURTHER RESOLVED**, that interest earnings on County Funds be credited according to the budget, except that the interest earnings on the General Purpose School Fund be credited to the School Construction Fund. KGIS and E-911 shall be credited interest earnings on their respective funds in accordance with balances on hand with the Knox County Trustee. Interest and Investment earnings on unspent bond funds will be credited according to the Budget. Interest on the authorized accounts will be credited to their respective agencies.

**BE IT FURTHER RESOLVED**, that the Internal Service Funds are authorized to operate with operating expenses planned as follows:

Vehicle Service Center Fund	\$2,779,848
Mailroom Service Fund	\$342,000
Employee Benefits Fund	\$38,920,769
Risk Management Fund	\$6,989,741
Building Maintenance Fund	\$11,207,215
Technical Support Services Fund	\$744,368
Self Insurance Fund	\$29,712,749

These funds are supported by internal charges for services provided to internal customers. The funds are designed to provide a cost accumulation and clearing function. Higher levels of activity must be supported by increased billings.

In addition to these budgeted funds, the Sheriff's Drug Control Fund of \$616,800 is limited to those funds collected by and on behalf of the Sheriff's Office dedicated to the Drug Fund.

In addition to these budgeted funds, the Golf Course Fund of \$1,170,000 is operated as an Enterprise Fund.

BE IT FURTHER RESOLVED, that interest earnings will be credited according to the State LGIP rate for CAC for CAC's investments and that a specific schedule with amounts and dates be established for the County to be reimbursed the operating advance to CAC with an interest rate set at 2% for funds advanced by the County temporarily.

BE IT FURTHER RESOLVED, that grants and gifts in which the County has no match and no future monetary obligation beyond this fiscal period are hereby approved.

BE IT FURTHER RESOLVED, that the budget document recognizes the total level of authorized spending for the Knox County Board of Education is set by the County Commission, and the detailed amounts are at the discretion of the Board of Education. Further, this budget adopts the line items totaling \$507,827,000 for the General Purpose School Fund.

BE IT FURTHER RESOLVED, the intent of the Budget resolution is for the Board of Education to fund its share of Debt Servicing through the Debt Service Fund. The Board of Education will include a good faith estimate of payments based on a calculation of existing debt and the expected capital plan at the beginning of the budget process. During the budget process, reconciliation of school deposits to the expected school portion of debt payments will be made. These agreed upon amounts will be the charges for the fiscal year. The Board of Education's approved Capital Plan appropriations will be contingent on the Board of Education's deposit to the Debt Service Fund each fiscal year.

BE IT FURTHER RESOLVED, that the intent of this Resolution is to indicate that the retirement costs for school personnel be charges to School operating funds, while retirement costs for General County employees be charged to their appropriate departments.

BE IT FURTHER RESOLVED, that any reserve dollars refunded back to Knox County from PBA will be deposited into the Building Maintenance Fund.

BE IT FURTHER RESOLVED, that to the extent any previous resolution adopted by the Knox County Commission is in conflict with this resolution, then said previously passed resolution is hereby repealed to the sole extent of its conflict with this Resolution.

BE IT FURTHER RESOLVED, if any notifications are to be made to effectuate this Resolution, then the County Clerk is hereby requested to forward a copy of this Resolution to the proper authority.

BE IT FURTHER RESOLVED, that this Resolution be spread on the minutes of the Commission of Knox County, Tennessee.

**BE IT FURTHER RESOLVED, that this Resolution shall take effect as provided by the Charter of Knox County, Tennessee, the public welfare requiring it, and its provisions shall be enforced from and after July 1, 2020.**

*Wally Nystrom* 6/24/2020  
Presiding Officer of the Commission Date

*Sherry Witt* 6/25/2020  
County Clerk Date

Approved: *Debra Lewis* 7/20/2020  
County Mayor Date

Vetoed: \_\_\_\_\_  
County Mayor Date



# SHERRY WITT KNOX COUNTY CLERK

*"Dedicated to Serving You"*

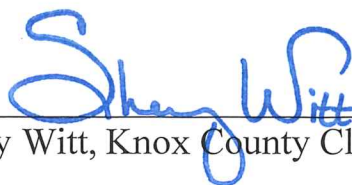
STATE OF TENNESSEE  
COUNTY OF KNOX

I, Sherry Witt, Clerk of Knox County, Tennessee, do hereby certify that the attached is a true and correct copy of R-20-6-102-SS – A Resolution of the Commission of Knox County, Tennessee, establishing the Knox County Tax Rates for the Fiscal Year beginning July 1, 2020 and ending June 30, 2021.

This Resolution was approved at the June 24, 2020 Knox County Board of Commissioners Special Session meeting.

The same shall appear of record in the Commission Library in the office of the Knox County Clerk.

Witness my hand at office in Knoxville, Tennessee this 16th day of July 2020.



Sherry Witt, Knox County Clerk



RESOLUTION

A RESOLUTION OF THE COMMISSION  
OF KNOX COUNTY, TENNESSEE,  
ESTABLISHING THE KNOX COUNTY  
TAX RATES FOR THE FISCAL YEAR  
BEGINNING JULY 1, 2020 AND ENDING  
JUNE 30, 2021.

RESOLUTION: R-20-6-102-SS  
REQUESTED BY: COUNTY MAYOR AND  
FINANCE  
PREPARED BY: KNOX COUNTY LAW  
DIRECTOR'S OFFICE

APPROVED AS TO FORM AND CORRECTNESS: Richard B. Armstrong Jr.  
DIRECTOR OF LAW

APPROVED: June 24, 2020  
DATE

VETOED: \_\_\_\_\_  
DATE

VETO  
OVERRIDE: \_\_\_\_\_  
DATE

MINUTE  
BOOK \_\_\_\_\_ PAGE \_\_\_\_\_

WHEREAS, pursuant to Article II, Section 2.01 of the Charter of Knox County, Tennessee, the Commission of Knox County, as the Legislative Body of Knox County, Tennessee, is vested with the authority and responsibility to adopt and amend the county budget, to fix county tax rates, and to appropriate county funds for any and all lawful purposes; and

WHEREAS, pursuant to Knox County Code § 2-548, the Commission must adopt a consolidated budget, tax rates, and appropriations resolution on or before midnight on June 30 for the subsequent fiscal year beginning on the 1st day of July; and

WHEREAS, pursuant to Article III, Section 3.07 of the Charter of Knox County, Tennessee, the Mayor of Knox County has submitted to the Commission a consolidated budget, which includes the county tax rates.

NOW THEREFORE BE IT RESOLVED BY THE COMMISSION OF KNOX COUNTY AS FOLLOWS:

The Knox County Tax Rates for the fiscal year beginning July 1, 2020 and ending June 30, 2021 are hereby established and levied as follows:

Property Taxes:

General Fund	<u>\$0.89</u>
Schools General Purpose	<u>0.80</u>
General Debt Service	<u>0.43</u>

Total \$2.12

Other Taxes:


Hotel-Motel Tax	<u>5%</u>
Amusement Tax (outside the corporate limits of the City of Knoxville)	<u>5%</u>

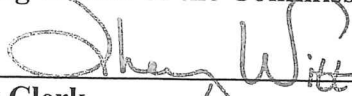
BE IT FURTHER RESOLVED, that all businesses, occupations, and other matters which are declared taxable privileges by the State of Tennessee, as provided by existing effective statutes and laws, are hereby declared taxable privileges for county purpose in Knox County, Tennessee, and at the same rate and amount shown and provided in the state statutes and laws, to which reference is hereby made, and this Resolution shall also apply to any future effective statutes and laws.


BE IT FURTHER RESOLVED, if any notifications are to be made to effectuate this Resolution, then the County Clerk is hereby requested to forward a copy of this Resolution to the proper authority.

BE IT FURTHER RESOLVED, that this Resolution be spread on the minutes of the Commission of Knox County, Tennessee.

BE IT FURTHER RESOLVED, that this Resolution shall take effect as provided by the Charter of Knox County, Tennessee, the public welfare requiring it.

 6/24/20  
\_\_\_\_\_  
Presiding Officer of the Commission      Date

 6/25/2020  
\_\_\_\_\_  
County Clerk      Date

Approved:  6/30/2020  
\_\_\_\_\_  
County Mayor      Date

Vetoed: \_\_\_\_\_  
County Mayor      Date



# SHERRY WITT

## KNOX COUNTY CLERK

*"Dedicated to Serving You"*

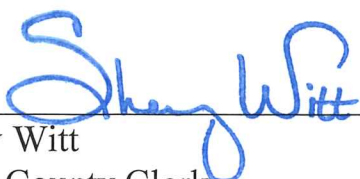
STATE OF TENNESSEE  
COUNTY OF KNOX

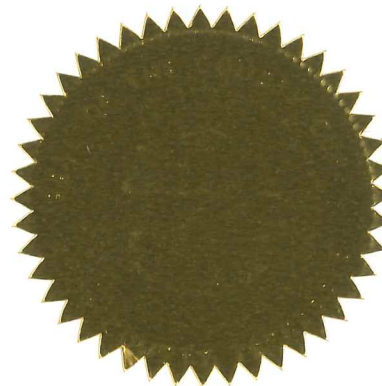
I, Sherry Witt, Clerk of Knox County, Tennessee, do hereby certify that the attached is a true and correct copy of R-20-6-103-SS – A Resolution of the Commission of Knox County, Tennessee, adopting the Five-Year Capital Improvement Plan for Fiscal Years 2021-2025 and appropriating funds for the First Year of the Plan in accordance with said Plan.

This Resolution was approved at the June 24, 2020 Knox County Board of Commissioners Special Session meeting.

The same shall appear of record in the Commission Library in the office of the Knox County Clerk.

Witness my hand at office in Knoxville, Tennessee this 16th day of July 2020.

  
\_\_\_\_\_  
Sherry Witt  
Knox County Clerk





RESOLUTION

A RESOLUTION OF THE COMMISSION  
OF KNOX COUNTY, TENNESSEE,  
ADOPTING THE FIVE-YEAR CAPITAL  
IMPROVEMENT PLAN FOR FISCAL YEARS  
2021-2025 AND APPROPRIATING FUNDS  
FOR THE FIRST YEAR OF THE PLAN  
IN ACCORDANCE WITH SAID PLAN.

RESOLUTION: R-20-6-103-SS  
REQUESTED BY: COUNTY MAYOR AND  
FINANCE  
PREPARED BY: KNOX COUNTY LAW  
DIRECTOR'S OFFICE

APPROVED AS TO FORM  
AND CORRECTNESS: Richard B. Armstrong Jr.  
DIRECTOR OF LAW

APPROVED: June 24, 2020  
DATE

VETOED: \_\_\_\_\_  
DATE

VETO  
OVERRIDE: \_\_\_\_\_  
DATE

MINUTE  
BOOK \_\_\_\_\_ PAGE \_\_\_\_\_

WHEREAS, pursuant to Article II, Section 2.01 of the Charter of Knox County, Tennessee, the Commission of Knox County, as the Legislative Body of Knox County, Tennessee, is vested with the authority and responsibility to adopt and amend the county budget, to fix county tax rates, and to appropriate county funds for any and all lawful purposes; and

WHEREAS, the Knox County Mayor has submitted to the Knox County Commission his proposed five-year Capital Improvement Plan for fiscal years 2021-2025, along with a consolidated budget of the County for FY 2020-2021; and

WHEREAS, the Capital Improvement Plan for fiscal years 2021-2025 outlines the capital priorities and projects planned by Knox County for the next five (5) years.

NOW THEREFORE BE IT RESOLVED BY THE COMMISSION OF KNOX COUNTY AS FOLLOWS:

The five-year Capital Improvement Plan for fiscal years 2021-2025 is hereby adopted and approved, a copy of which is attached hereto as Exhibit A and incorporated herein by reference.

BE IT FURTHER RESOLVED, that funds for the first year of the Capital Improvement Plan shall be appropriated as shown on Exhibit B.

BE IT FURTHER RESOLVED, that in accordance with the Capital Improvement Plan, the funding mechanisms for the Capital Improvement Plan shall be initiated, and the County Mayor and his staff are hereby authorized to proceed with the normal debt issuance procedures and reserve/transfer General Fund Savings to the Public Improvement Fund.

BE IT FURTHER RESOLVED, that the Knox County Board of Education's projects are calculated dependent upon the schools continued full contribution for the 2020-2021 fiscal year for their share of the County's Debt Service payments.

BE IT FURTHER RESOLVED, that if any notifications are to be made to effectuate this Resolution, then the County Clerk is hereby requested to forward a copy of this Resolution to the proper authority.

BE IT FURTHER RESOLVED, that this Resolution is to take effect from and after its passage, as provided by the Charter of Knox County, Tennessee, the public welfare requiring it.

Thy Nguyen 6/24/20  
Presiding Officer of the Commission Date

Sherry Witt 6/25/2020  
County Clerk Date

Approved: Alan Jacobs 6/30/2020  
County Mayor Date

Vetoed: \_\_\_\_\_  
County Mayor Date



# SHERRY WITT

## KNOX COUNTY CLERK

*"Dedicated to Serving You"*

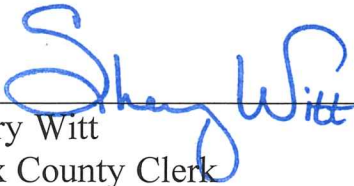
STATE OF TENNESSEE  
COUNTY OF KNOX

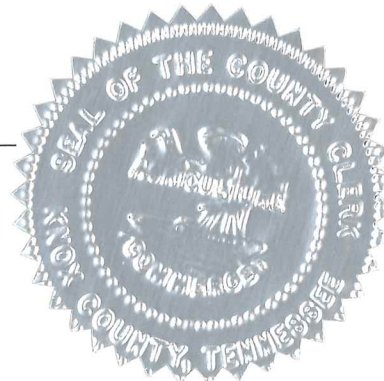
I, Sherry Witt, Clerk of Knox County, Tennessee, do hereby certify that the attached is a true and correct copy of Resolution R-20-6-104-SS - Resolution of the Commission of Knox County, Tennessee, appropriating the amount of \$6,471,750.00 to non-profit organizations of Knox County, Tennessee for the year beginning July 1, 2020 and ending June 30, 2021.

This item was approved by the Knox County Board of Commissioners at their Special Session meeting held on June 24, 2020.

The same shall appear of record in the Commission Library in the office of the Knox County Clerk.

Witness my hand at office in Knoxville, Tennessee, this 12<sup>th</sup> day of November 2020.

  
\_\_\_\_\_  
Sherry Witt  
Knox County Clerk



RESOLUTION

A RESOLUTION OF THE COMMISSION OF KNOX COUNTY, TENNESSEE, APPROPRIATING THE AMOUNT OF \$6,471,750.00 TO NON-PROFIT ORGANIZATIONS OF KNOX COUNTY, TENNESSEE FOR THE YEAR BEGINNING JULY 1, 2020 AND ENDING JUNE 30, 2021.

RESOLUTION: R-20-6-104-SS  
REQUESTED BY: COUNTY MAYOR AND FINANCE  
PREPARED BY: KNOX COUNTY LAW DIRECTOR'S OFFICE

APPROVED AS TO FORM AND CORRECTNESS: Richard B. Armstrong Jr.  
DIRECTOR OF LAW

APPROVED: June 24, 2020 DATE

VETOED: \_\_\_\_\_ DATE

VETO OVERRIDE: \_\_\_\_\_ DATE

MINUTE BOOK \_\_\_\_\_ PAGE \_\_\_\_\_

WHEREAS, pursuant to Article II, Section 2.01 of the Charter of Knox County, Tennessee, the Commission of Knox County, as the Legislative Body of Knox County, Tennessee (the "Commission"), is vested with the authority and responsibility to adopt and amend the county budget, to fix county tax rates, and to appropriate county funds for any and all lawful purposes; and

WHEREAS, pursuant to Article III, Section 3.07 of the Charter of Knox County, Tennessee, the Mayor of Knox County has submitted to the Commission a consolidated budget of the County, which includes funding for various non-profit charitable organizations and chambers of commerce; and

**WHEREAS, Tenn. Code Ann. § 5-9-109 authorizes the Commission to make appropriations to nonprofit charitable organizations and chambers of commerce; and**

**WHEREAS, the Commission recognizes that the various nonprofit charitable organizations providing services in Knox County have a need for funds to carry on their nonprofit charitable work and desires to appropriate funding to these organizations as proposed by the Knox County Mayor.**

**NOW THEREFORE BE IT RESOLVED BY THE COMMISSION OF KNOX COUNTY AS FOLLOWS:**

**The amount of \$6,471,750.00 is hereby appropriated to nonprofit charitable organizations and chambers of commerce providing services in Knox County as shown on Exhibit A attached hereto and incorporated herein by reference.**

**BE IT FURTHER RESOLVED, that all appropriations enumerated in Exhibit A are subject to the following conditions:**

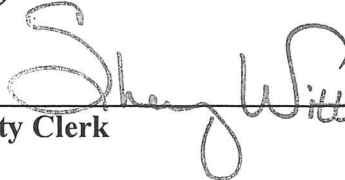
- 1. That the non-profit organization to which funds are appropriated shall file with the County Clerk a copy of an annual report of its business affairs and transactions, which includes, but is not limited to, a copy of an annual audit, a description of the program that serves the residents of the County, and the proposed use of the County's funds. In lieu of an annual audit, an annual report detailing all receipts and expenditures in a form prescribed by the comptroller of the treasury may be filed. Such annual report shall be prepared and certified by the Chief Financial Officer of such non-profit organization in accordance with Tenn. Code Ann. § 5-9-109(c).**
- 2. That said funds must only be used by the named non-profit organization in furtherance of their non-profit purpose to promote the general welfare of the residents of Knox County.**
- 3. That it is the expressed interest of the Knox County Commission providing these funds to the non-profit organizations enumerated in Exhibit A to be fully in compliance with Tenn. Code Ann. § 5-9-109 and any and all other laws which may apply to County appropriations to non-profit organizations and so this appropriation is made subject to compliance with any and all of these laws and regulations.**

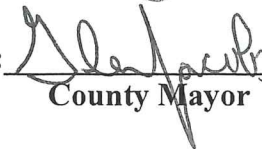
**BE IT FURTHER RESOLVED, that if any notifications are to be made to effectuate this Resolution, then the County Clerk is hereby requested to forward a copy of this Resolution to the proper authority.**

**BE IT FURTHER RESOLVED, that this Resolution be spread on the minutes of the Commission of Knox County, Tennessee.**

**BE IT FURTHER RESOLVED, that this Resolution shall take effect as provided by the Charter of Knox County, Tennessee, the public welfare requiring it, and its provisions shall be enforced from and after July 1, 2020.**

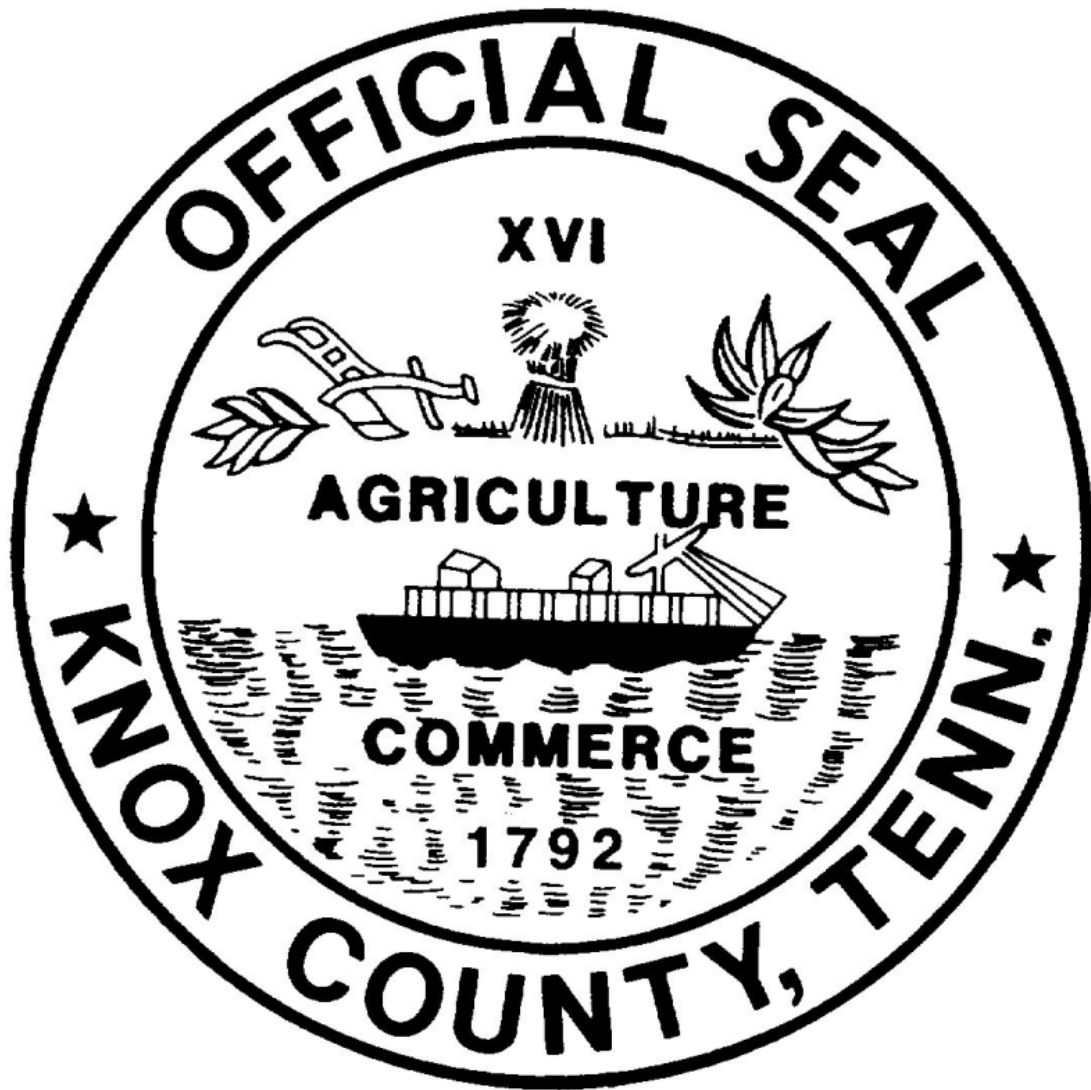
 6/24/20  
\_\_\_\_\_  
Presiding Officer of the Commission      Date

 6/25/2020  
\_\_\_\_\_  
County Clerk      Date

Approved:  6/30/2020  
\_\_\_\_\_  
County Mayor      Date

Vetoed: \_\_\_\_\_  
County Mayor      Date

# Budget Summary



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**KNOX COUNTY, TENNESSEE  
2020-2021 ADOPTED BUDGET**

**BUDGET SUMMARY**

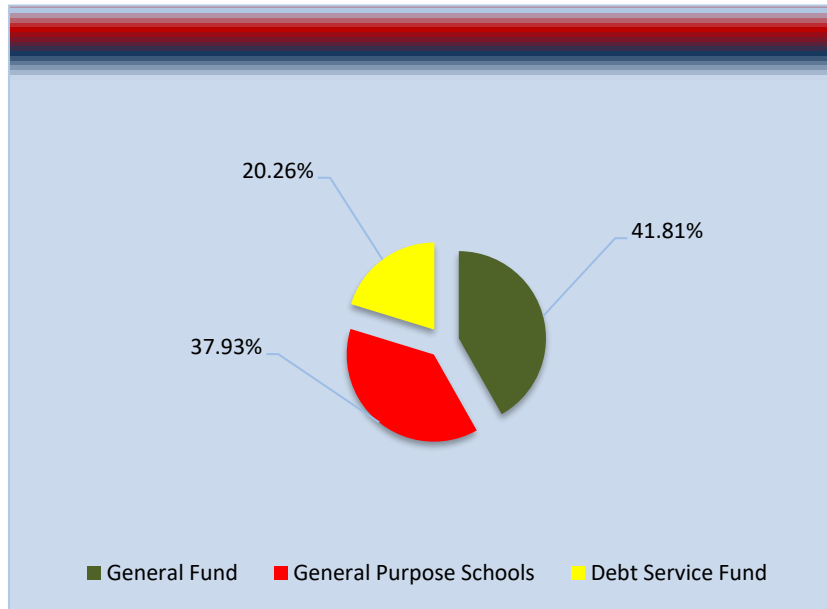
	Adopted 2019-2020	Adopted 2020-2021	Change	Tax Rate	
				FY20	FY21
<b>General Fund:</b>					
General Administration	\$ 14,385,385	\$ 12,160,040	\$ (2,225,345)		
Finance	17,812,036	18,746,984	934,948		
Administration of Justice	21,197,103	21,040,941	(156,162)		
Public Safety	93,452,355	94,055,398	603,043		
Public Health and Welfare	22,461,995	21,415,213	(1,046,782)		
Social/Cultural/Recreational	6,341,610	5,989,690	(351,920)		
Agriculture & Natural Resources	640,914	492,105	(148,809)		
Other General Government	13,263,289	13,244,981	(18,308)		
Operating Transfers	6,744,500	7,187,000	442,500		
	<b>196,299,187</b>	<b>194,332,352</b>	<b>(1,966,835)</b>	\$0.89	\$0.89
<b>Special Revenue Funds:</b>					
Governmental Library	117,979	118,881	902		
Public Library	14,512,265	13,995,349	(516,916)		
Solid Waste	4,440,000	3,931,376	(508,624)		
Air Quality	160,000	160,000	-		
Hotel-Motel Tax	8,600,000	7,822,000	(778,000)		
Engineering and Public Works	17,940,279	19,447,546	1,507,267		
Central Cafeteria	27,310,000	27,605,000	295,000		
General Purpose School	506,652,000	507,827,000	1,175,000	0.80	0.80
	<b>579,732,523</b>	<b>580,907,152</b>	<b>1,174,629</b>		
<b>Debt Service Fund</b>	<b>77,100,000</b>	<b>76,000,000</b>	<b>(1,100,000)</b>	0.43	0.43
<b>Total Operating Budget</b>	<b>\$ 853,131,710</b>	<b>\$ 851,239,504</b>	<b>\$ (1,892,206)</b>	<b>\$2.12</b>	<b>\$2.12</b>

Estimated revenue per each one cent of property tax equals \$1,274,000 for FY20 and \$1,274,000 for FY21.

**KNOX COUNTY, TENNESSEE  
2020-2021 ADOPTED BUDGET**

**TAX RATE BREAKDOWN**

	<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>
<b>General Fund</b>	\$0.89	\$0.89	\$0.89	\$0.89
<b>Debt Service Fund</b>	0.43	0.43	0.43	0.43
<b>General Purpose Schools</b>	0.80	0.80	0.80	0.80
<b>Total Tax Rate</b>	<b>\$2.12</b>	<b>\$2.12</b>	<b>\$2.12</b>	<b>\$2.12</b>



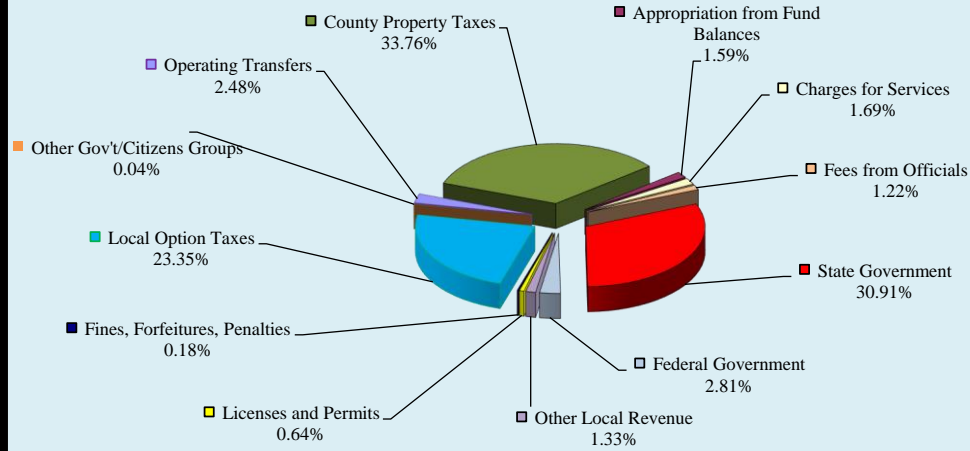
**All Funds FY 2021 Budget**

	General	Gov't Law Library	Public Library	Solid Waste	Air Quality	Hotel/Motel Tax	Engineering & Public Works	General Purpose School	School Cafeteria	Debt Service	Total
<b>Revenues</b>											
County Property Tax	\$ 127,235,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,570,000	\$ -	\$ 55,532,000	\$ 287,337,500
County Local Option Tax	16,934,500	-	-	2,400,000	-	-	5,757,946	150,549,000	-	-	175,641,446
Litigation Tax	-	55,531	-	-	-	-	-	900,000	-	-	955,531
Hotel/Motel Tax	-	-	-	-	-	7,800,000	-	-	-	-	7,800,000
Wheel Tax	575,000	-	12,000,000	-	-	-	-	1,775,000	-	-	14,350,000
Licenses and Permits	3,705,000	-	-	-	-	-	1,725,000	35,000	-	-	5,465,000
Fines, Forfeitures, Penalty	1,476,600	-	-	-	-	-	80,000	-	-	-	1,556,600
Charges/Current Services	7,838,695	3,100	290,000	-	160,000	-	76,900	425,000	5,575,000	-	14,368,695
Other Local Revenue	5,257,087	250	122,000	400,000	-	-	2,500	3,422,000	425,000	1,691,980	11,320,817
Fees from Officials	10,375,000	-	-	-	-	-	-	-	-	-	10,375,000
State Government	12,196,806	-	45,500	509,000	-	-	8,161,000	241,979,000	250,000	-	263,141,306
Federal Government	1,995,000	-	6,400	-	-	-	-	600,000	21,355,000	-	23,956,400
Other Gov't/Citizen Groups	314,685	30,000	-	-	-	-	-	-	-	-	344,685
Operating Transfers/Payments	1,000,000	30,000	1,200,000	375,000	-	-	3,250,000	3,572,000	-	11,644,889	21,071,889
Approp. From Res.Fund Bal.	545,675	-	-	-	-	-	-	-	-	-	545,675
Approp. from Fund Balance	4,882,804	-	331,449	247,376	-	22,000	394,200	-	-	7,131,131	13,008,960
<b>Total</b>	<b>\$ 194,332,352</b>	<b>\$ 118,881</b>	<b>\$ 13,995,349</b>	<b>\$ 3,931,376</b>	<b>\$ 160,000</b>	<b>\$ 7,822,000</b>	<b>\$ 19,447,546</b>	<b>\$ 507,827,000</b>	<b>\$ 27,605,000</b>	<b>\$ 76,000,000</b>	<b>\$ 851,239,504</b>
<b>Expenditures - by Function</b>											
General Administration	\$ 12,160,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,160,040
Finance	18,746,984	-	-	-	-	-	-	-	-	-	18,746,984
Administration of Justice	21,040,941	-	-	-	-	-	-	-	-	-	21,040,941
Public Safety	94,055,398	-	-	-	-	-	-	-	-	-	94,055,398
Public Health and Welfare	21,415,213	-	-	-	160,000	-	-	-	-	-	21,575,213
Public Works	-	-	-	-	-	-	19,447,546	-	-	-	19,447,546
Social/Cultural/Recreational	5,989,690	118,881	13,995,349	-	-	7,822,000	-	-	-	-	27,925,920
Agriculture & Natural Resources	492,105	-	-	-	-	-	-	-	-	-	492,105
Education	-	-	-	-	-	-	-	507,827,000	27,605,000	-	535,432,000
Debt Service	-	-	-	-	-	-	-	-	-	76,000,000	76,000,000
Other General Government	13,244,981	-	-	3,931,376	-	-	-	-	-	-	17,176,357
Operating Transfers	7,187,000	-	-	-	-	-	-	-	-	-	7,187,000
<b>Total</b>	<b>\$ 194,332,352</b>	<b>\$ 118,881</b>	<b>\$ 13,995,349</b>	<b>\$ 3,931,376</b>	<b>\$ 160,000</b>	<b>\$ 7,822,000</b>	<b>\$ 19,447,546</b>	<b>\$ 507,827,000</b>	<b>\$ 27,605,000</b>	<b>\$ 76,000,000</b>	<b>\$ 851,239,504</b>
<b>Expenditures - by Category</b>											
Salaries and Fringe Benefits	\$ 127,159,479	\$ 31,581	\$ 9,906,177	\$ 1,309,682	\$ -	\$ -	\$ 9,801,774	\$ 423,401,996	\$ 11,747,000	\$ -	\$ 583,357,689
Operating Expenditures	58,660,923	87,300	4,089,172	2,621,694	160,000	7,022,000	9,270,772	71,083,594	15,658,000	4,200,000	172,853,455
Capital Expenditures	-	-	-	-	-	-	-	392,554	200,000	-	592,554
Transfers Out	8,511,950	-	-	-	-	800,000	375,000	12,948,856	-	-	22,635,806
Debt Service	-	-	-	-	-	-	-	-	-	-	-
Principal Payments	-	-	-	-	-	-	-	-	-	44,410,648	44,410,648
Interest Payments	-	-	-	-	-	-	-	-	-	27,389,352	27,389,352
<b>Total Expenditures</b>	<b>\$ 194,332,352</b>	<b>\$ 118,881</b>	<b>\$ 13,995,349</b>	<b>\$ 3,931,376</b>	<b>\$ 160,000</b>	<b>\$ 7,822,000</b>	<b>\$ 19,447,546</b>	<b>\$ 507,827,000</b>	<b>\$ 27,605,000</b>	<b>\$ 76,000,000</b>	<b>\$ 851,239,504</b>

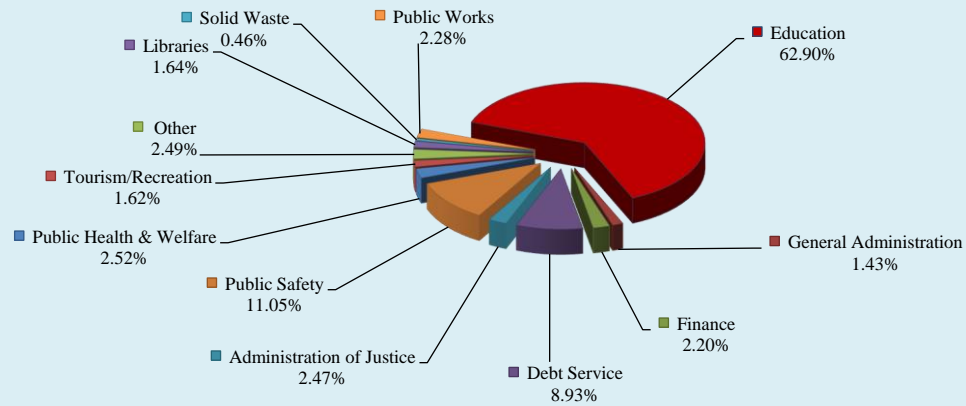
## REVENUE SUMMARY CHART

<u>REVENUE TYPE</u>	General	Gov't Law Library	Public Library	Solid Waste	Air Quality	Hotel/Motel Tax	Engineering & Public Works	General Purpose School	School Cafeteria	Debt Service	Total
County Property Tax	\$ 127,235,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,570,000	\$ -	\$ 55,532,000	\$ 287,337,500
County Local Option Tax	16,934,500	-	-	2,400,000	-	-	5,757,946	150,549,000	-	-	175,641,446
Litigation Tax	-	55,531	-	-	-	-	-	900,000	-	-	955,531
Hotel/Motel Tax	-	-	-	-	-	7,800,000	-	-	-	-	7,800,000
Wheel Tax	575,000	-	12,000,000	-	-	-	-	1,775,000	-	-	14,350,000
Licenses and Permits	3,705,000	-	-	-	-	-	1,725,000	35,000	-	-	5,465,000
Fines, Forfeitures, Penalty	1,476,600	-	-	-	-	-	80,000	-	-	-	1,556,600
Charges/Current Services	7,838,695	3,100	290,000	-	160,000	-	76,900	425,000	5,575,000	-	14,368,695
Other Local Revenue	5,257,087	250	122,000	400,000	-	-	2,500	3,422,000	425,000	1,691,980	11,320,817
Fees from Officials	10,375,000	-	-	-	-	-	-	-	-	-	10,375,000
State Government	12,196,806	-	45,500	509,000	-	-	8,161,000	241,979,000	250,000	-	263,141,306
Federal Government	1,995,000	-	6,400	-	-	-	-	600,000	21,355,000	-	23,956,400
Other Gov't/Citizen Groups	314,685	30,000	-	-	-	-	-	-	-	-	344,685
Operating Transfers/Payments	1,000,000	30,000	1,200,000	375,000	-	-	3,250,000	3,572,000	-	11,644,889	21,071,889
Approp. From Res.Fund Bal.	545,675	-	-	-	-	-	-	-	-	-	545,675
<b>Approp. from Fund Balance</b>	<b>4,882,804</b>	<b>-</b>	<b>331,449</b>	<b>247,376</b>	<b>-</b>	<b>22,000</b>	<b>394,200</b>	<b>-</b>	<b>-</b>	<b>7,131,131</b>	<b>13,008,960</b>
<b>Total</b>	<b>\$ 194,332,352</b>	<b>\$ 118,881</b>	<b>\$ 13,995,349</b>	<b>\$ 3,931,376</b>	<b>\$ 160,000</b>	<b>\$ 7,822,000</b>	<b>\$ 19,447,546</b>	<b>\$ 507,827,000</b>	<b>\$ 27,605,000</b>	<b>\$ 76,000,000</b>	<b>\$ 851,239,504</b>

## REVENUE SUMMARY

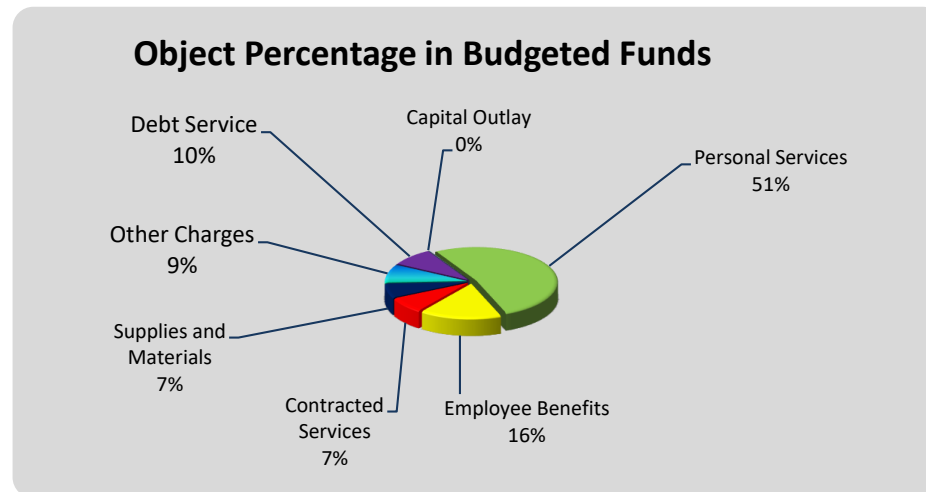


## OPERATING BUDGET BY EXPENDITURE CATEGORY



## EXPENDITURE SUMMARIZATION BY OBJECT CLASSIFICATION FOR ALL BUDGETED FUNDS

	General	Governmental Library	Public Library	Solid Waste	Hotel/Motel Tax Trust	Air Quality	Engineering & Public Works	General Purpose Schools	Central Cafeteria	Debt Service	Total Object	% of Total
<b>Personal Services</b>	\$ 91,476,706	\$ 27,762	\$ 7,644,910	\$ 935,872	\$ -	\$ -	\$ 7,280,380	\$ 329,897,601	\$ 8,990,000	\$ -	\$ 446,253,231	52.42%
<b>Employee Benefits</b>	35,682,773	3,819	2,261,267	373,810	-	-	2,521,394	93,504,395	2,757,000	-	137,104,458	16.11%
<b>Contracted Services</b>	25,699,880	6,800	1,313,888	2,248,235	-	145,334	1,809,640	30,775,343	1,448,000	-	63,447,120	7.45%
<b>Supplies and Materials</b>	12,014,538	78,600	1,815,200	79,050	-	-	6,078,775	24,197,711	12,355,000	-	56,618,874	6.65%
<b>Other Charges</b>	29,352,455	1,900	901,784	294,409	7,822,000	14,666	1,757,357	29,059,396	1,855,000	2,600,000	73,658,967	8.65%
<b>Debt Service</b>	-	-	-	-	-	-	-	-	-	73,400,000	73,400,000	8.62%
<b>Capital Outlay</b>	106,000	-	58,300	-	-	-	-	392,554	200,000	-	756,854	0.09%
<b>Total</b>	\$ 194,332,352	\$ 118,881	\$ 13,995,349	\$ 3,931,376	\$ 7,822,000	\$ 160,000	\$ 19,447,546	\$ 507,827,000	\$ 27,605,000	\$ 76,000,000	\$ 851,239,504	100.00%



- This pie chart does not include the transfer amounts

**KNOX COUNTY, TENNESSEE  
2020-2021 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2019	ADOPTED FY 2019	ADOPTED FY 2020	ADOPTED FY 2021
<b>GENERAL FUND:</b>				
County Property Taxes	\$ 125,637,491	\$ 124,332,000	\$ 127,210,500	\$ 127,235,500
County Local Option Taxes	20,019,151	17,746,000	19,380,750	16,934,500
Wheel Tax	572,282	550,000	567,000	575,000
Licenses and Permits	5,043,155	4,947,260	4,953,223	3,705,000
Fines, Forfeitures, Penalty	2,190,263	1,949,250	1,813,300	1,476,600
Charges/Current Services	8,458,108	7,540,141	8,166,146	7,838,695
Other Local Revenue	6,423,269	4,730,829	6,018,668	5,257,087
Fees from Officials	12,251,638	11,235,000	11,735,000	10,375,000
State of Tennessee	12,851,494	9,627,410	10,820,458	12,196,806
Federal Government	1,414,906	1,009,288	1,386,919	1,995,000
Other Governments	254,467	147,500	508,000	148,000
Citizens Groups	166,664	166,664	166,758	166,685
Transfer from Other Funds	600,000	600,000	1,250,000	1,000,000
Appropriation from Restricted Fund Balance	-	519,414	544,684	545,675
Appropriation from Fund Balance	-	1,581,839	1,777,781	4,882,804
Appropriation from Designated Fund Balance	-	66,500	-	-
Increase in Equity Interest in Joint Venture	298,686	-	-	-
<b>Total General Fund</b>	<u>\$ 196,181,574</u>	<u>\$ 186,749,095</u>	<u>\$ 196,299,187</u>	<u>\$ 194,332,352</u>
<b>GOVERNMENTAL LIBRARY FUND:</b>				
County Local Option Taxes (Litigation Tax)	\$ 58,101	\$ 62,200	\$ 60,000	\$ 55,531
Charges/Current Services	3,120	4,750	5,179	3,100
Other Local Revenues	232	342	300	250
Other Governments/Citizens Groups	30,000	30,000	30,000	30,000
Operating Transfers	17,718	15,000	22,500	30,000
<b>Total Governmental Library Fund</b>	<u>\$ 109,171</u>	<u>\$ 112,292</u>	<u>\$ 117,979</u>	<u>\$ 118,881</u>

**KNOX COUNTY, TENNESSEE  
2020-2021 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2019	ADOPTED FY 2019	ADOPTED FY 2020	ADOPTED FY 2021
<b>PUBLIC LIBRARY FUND:</b>				
Wheel Tax	\$ 11,838,462	\$ 11,400,000	\$ 11,729,200	\$ 12,000,000
Charges/Current Services	299,437	330,000	315,000	290,000
Other Local Revenues	133,364	167,000	134,000	122,000
State of Tennessee	45,500	45,500	45,500	45,500
Federal Government	6,400	6,400	6,400	6,400
Other Governments/Citizens Groups	20,728	-	-	-
Operating Transfers	1,750,000	1,850,000	2,040,000	1,200,000
Appropriation from Fund Balance	-	160,000	242,165	331,449
<b>Total Public Library Fund</b>	<b>\$ 14,093,891</b>	<b>\$ 13,958,900</b>	<b>\$ 14,512,265</b>	<b>\$ 13,995,349</b>
<b>SOLID WASTE FUND:</b>				
County Local Option Taxes	\$ 2,600,000	\$ 2,600,000	\$ 2,500,000	\$ 2,400,000
Fines, Forfeitures, Penalty	-	-	-	-
Other Local Revenues	549,697	475,000	620,000	400,000
State of Tennessee	525,959	480,000	509,000	509,000
Operating Transfers	1,200,000	675,000	575,000	375,000
Appropriation from Fund Balance	-	168,518	236,000	247,376
<b>Total Solid Waste Fund</b>	<b>\$ 4,875,656</b>	<b>\$ 4,398,518</b>	<b>\$ 4,440,000</b>	<b>\$ 3,931,376</b>
<b>AIR QUALITY FUND:</b>				
Charges/Current Services	\$ 367,919	\$ 160,000	\$ 160,000	\$ 160,000
Other Local Revenues	68,068	-	-	-
Federal Government	368,376	-	-	-
Operating Transfers	400,000	-	-	-
<b>Total Air Quality Fund</b>	<b>\$ 1,204,363</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>
<b>HOTEL/MOTEL TAX FUND:</b>				
County Local Option Taxes	\$ 8,816,132	\$ 8,000,000	\$ 8,600,000	\$ 7,800,000
Appropriation from Fund Balance	-	-	-	22,000
<b>Total Hotel/Motel Tax Fund</b>	<b>\$ 8,816,132</b>	<b>\$ 8,000,000</b>	<b>\$ 8,600,000</b>	<b>\$ 7,822,000</b>



**KNOX COUNTY, TENNESSEE  
2020-2021 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2019	ADOPTED FY 2019	ADOPTED FY 2020	ADOPTED FY 2021
<b>ENGINEERING AND PUBLIC WORKS FUND:</b>				
County Local Option Taxes	\$ 6,326,532	\$ 5,682,946	\$ 6,307,946	\$ 5,757,946
Statutory Taxes	2,036,026	2,050,000	2,050,000	1,900,000
Licenses and Permits	-	-	-	1,725,000
Fines, Forfeitures, Penalty	3,600	15,000	-	80,000
Charges/Current Services	-	-	-	76,900
Other Local Revenues	150,500	-	-	2,500
State of Tennessee	6,879,526	6,711,000	7,111,000	6,261,000
Operating Transfers	2,100,000	2,100,000	2,300,000	3,250,000
Appropriation from Fund Balance	-	149,706	171,333	394,200
<b>Total Engineering and Public Works Fund</b>	<u>\$ 17,496,184</u>	<u>\$ 16,708,652</u>	<u>\$ 17,940,279</u>	<u>\$ 19,447,546</u>
<b>CENTRAL CAFETERIA FUND:</b>	<u>\$ 26,389,007</u>	<u>\$ 26,685,000</u>	<u>\$ 27,310,000</u>	<u>\$ 27,605,000</u>
<b>GENERAL PURPOSE SCHOOL FUND:</b>				
County Property Taxes	\$ 102,501,659	\$ 102,715,000	\$ 104,570,000	\$ 104,570,000
County Local Option Taxes	159,007,191	150,890,000	160,049,000	151,449,000
Wheel Tax	1,719,672	1,650,000	1,704,000	1,775,000
Licenses	34,627	35,000	35,000	35,000
Charges/Current Services	486,473	677,000	627,000	425,000
Other Local Revenue	4,677,941	1,780,000	2,320,000	3,422,000
State of Tennessee	228,434,451	222,575,000	233,175,000	241,979,000
Federal Government	671,598	566,000	600,000	600,000
Other Governments/Citizens Groups	18,449	-	-	-
Operating Transfers	2,101,759	3,642,000	3,572,000	3,572,000
<b>Total General Purpose School Fund</b>	<u>\$ 499,653,820</u>	<u>\$ 484,530,000</u>	<u>\$ 506,652,000</u>	<u>\$ 507,827,000</u>
<b>DEBT SERVICE FUND:</b>				
County Property Taxes	\$ 55,101,864	\$ 54,521,000	\$ 55,532,000	\$ 55,532,000
Other Local Revenue	3,893,337	2,257,726	2,247,565	1,691,980
Operating Transfers	195,226	195,226	195,480	195,533
Payment from General Purpose Schools	13,297,034	13,297,034	12,872,673	11,449,356
Appropriation from Fund Balance	-	7,479,014	6,252,282	7,131,131
<b>Total General Debt Fund</b>	<u>\$ 72,487,461</u>	<u>\$ 77,750,000</u>	<u>\$ 77,100,000</u>	<u>\$ 76,000,000</u>
<b>Grand Total Budgeted Operating Funds</b>	<u>\$ 841,307,259</u>	<u>\$ 819,052,457</u>	<u>\$ 853,131,710</u>	<u>\$ 851,239,504</u>
		Dollar Amount Change	<u>\$ 34,079,253</u>	<u>\$ (1,892,206)</u>
		Percentage Change	<u>4.16%</u>	<u>-0.22%</u>

**KNOX COUNTY, TENNESSEE  
2020-2021 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2019	ADOPTED FY 2020	PROPOSED FY 2021	ADOPTED FY 2021
<b>GENERAL FUND:</b>					
Trustee Commission	101	\$ 3,104,671	\$ 3,025,000	\$ 3,025,000	\$ 3,025,000
Attorney General	1010010	3,356,506	3,666,072	3,643,581	3,643,581
Circuit Court Clerk	1010310	127,173	59,563	50,863	50,863
Civil Sessions Court Clerk	1010320	42,777	50,681	46,681	46,681
IV-D Child Support Clerk	1010330	891,483	909,630	872,502	872,502
Probate Court	1010610	35,059	44,154	38,854	38,854
Chancery Court	1010620	112,932	76,201	110,301	110,301
County Commission	1010910	567,538	592,705	597,649	597,649
County Commission - Discretionary	1010915	51,300	55,000	55,000	55,000
Internal Audit	1010920	493,219	705,297	698,373	698,373
Audit Committee	1010925	-	6,324	-	-
Ethics Committee	1010926	103	300	1,800	1,800
Codes Commission	1010930	4,816	6,000	6,000	6,000
County Clerk	1011210	598,914	584,463	549,727	549,727
Criminal/4th Court Clerk Administration	1011505	132,975	102,891	92,300	92,300
4th Circuit Court Clerk	1011510	49,844	53,563	54,398	54,398
Criminal Court Clerk	1011520	163,310	96,491	91,234	91,234
Jury Related Expenses	1011525	-	206,126	217,700	217,700
Criminal Sessions Court Clerk	1011530	124,799	113,524	83,344	83,344
Criminal Court Technology Upgrades	1011531	97,060	-	-	-
Victims Advocate Program	1011533	65,141	69,976	69,976	69,976
Election Commission	1011810	2,075,832	2,098,962	2,161,204	2,161,204
Circuit Court Judges	1012110	9,098	13,006	11,506	11,506
4th Circuit Court Judges	1012120	7,964	9,821	7,581	7,581
Criminal Court Judges	1012130	127,083	44,481	43,831	43,831
Domestic Magistrate	1012133	188,001	185,745	196,898	196,898
General Sessions Court Judge	1012140	2,070,538	2,021,676	2,037,501	2,037,501
Jury Commission	1012150	196,086	114,120	112,719	112,719
Juvenile Court-Judges	1012410	3,439,602	3,599,748	3,547,795	3,547,795
IV-D Magistrate Program	1012420	418,134	437,975	431,885	431,885
Juvenile Court-Clerk	1012710	692,426	794,875	775,773	775,773
Juvenile Service Center	1013010	3,425,163	3,980,813	3,858,389	3,858,389
Law Department	1013210	2,156,733	2,299,203	2,290,324	2,290,324
Law Department Outside Legal Fees	1013215	229,229	650,000	400,000	400,000
County Mayor	1013310	1,019,101	1,414,498	1,417,994	1,417,994
County Lobbying	1013315	24,500	25,000	25,000	25,000
ADA Office	1013320	106,178	176,006	-	-
Family Justice Center	1013362	66,309	-	-	-
Behavioral Health Urgent Care Center	1013365	617,400	840,000	865,000	865,000

**KNOX COUNTY, TENNESSEE  
2020-2021 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2019	ADOPTED FY 2020	PROPOSED FY 2021	ADOPTED FY 2021
<b>GENERAL FUND (Continued):</b>					
UT-Knox County Extension	1013370	365,817	501,954	492,105	492,105
Knox County Education Foundation	1013380	2,966,874	2,501,874	2,400,000	2,400,000
Human Resources	1013610	1,025,827	1,041,253	716,731	716,731
Benefits Administration	1013615	-	-	353,561	353,561
Probation Office	1014210	724,771	744,854	851,634	851,634
Park Maintenance	1014810	3,247,538	4,064,358	3,637,116	3,637,116
Recreation Administration	1014830	1,140,421	1,286,283	1,331,796	1,331,796
New Harvest Farmer's Market	1014832	1,350	-	-	-
Tree/Bench Program	1014834	9,382	-	-	-
Park Improvements	1014840	127,391	100,000	100,000	100,000
Indigent Assistance	1015120	220,800	220,800	220,800	220,800
Defined Service Contracts	1015130	2,006,180	1,607,750	1,807,750	1,807,750
John Tarleton	1015135	900,347	927,357	955,178	955,178
Community Outreach	1015140	98,883	-	-	-
Constituent Services	1015141	177,977	-	-	-
Senior Center & Volunteer Services	1015142	152,766	281,095	278,285	278,285
West Knox Senior Center	1015145	90,853	114,173	121,489	121,489
South Knox Senior Center	1015146	92,647	96,688	127,215	127,215
Halls Senior Center	1015147	107,501	110,396	114,130	114,130
Corryton Senior Center	1015148	83,767	91,990	99,750	99,750
Carter Senior Center	1015149	100,862	113,024	97,787	97,787
Karns Senior Center	1015150	77,971	83,603	82,122	82,122
Veterans' Services Office	1015160	126,147	134,796	133,160	133,160
Community Development	1015165	172,598	336,756	346,517	346,517
Support Services	1015400	2,241,221	1,835,247	1,391,094	1,391,094
Preventive Health Services	1015403	2,008,180	1,717,201	1,578,018	1,578,018
Dental Services	1015406	1,292,004	1,361,590	1,386,139	1,386,139
Emergency Medical Services	1015409	1,108,519	816,171	821,559	821,559
Food & Restaurant Inspections	1015412	932,376	965,969	958,259	958,259
Health Administration	1015415	1,020,867	1,073,704	1,370,853	1,370,853
Community Health	1015421	861,395	1,142,408	977,647	977,647
Knox County Medical Program	1015424	4,518,152	2,995,000	2,995,000	2,995,000
Pharmacy	1015433	1,381,256	1,303,202	1,333,363	1,333,363
Primary Care Services	1015436	307,020	306,989	307,049	307,049
Rabies and Animal Control	1015439	17,306	9,807	-	-

**KNOX COUNTY, TENNESSEE  
2020-2021 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2019	ADOPTED FY 2020	PROPOSED FY 2021	ADOPTED FY 2021
<b>GENERAL FUND (Continued):</b>					
School Health Programs	1015442	529,755	544,684	545,675	545,675
Social Services	1015445	132,233	163,330	-	-
Ground Water Services	1015448	528,048	497,973	423,492	423,492
Vector Control Services	1015451	10,632	6,150	9,550	9,550
Disease Surveillance & Investigation	1015454	943,057	1,113,969	1,109,726	1,109,726
Vital Records	1015457	357,454	337,304	341,132	341,132
Women's Health Services	1015460	339,859	376,921	383,737	383,737
Workforce Development & Planning	1015463	359,644	519,240	442,816	442,816
West Clinic	1015465	224,006	585,338	570,518	570,518
Teague Clinic	1015466	161,927	385,501	375,418	375,418
Comm. Health Services Grant Match	1015467	205,972	125,000	125,000	125,000
Finance	1015710	2,478,316	2,529,621	2,403,126	2,403,126
Procurement	1016010	810,107	851,745	922,229	922,229
Property Development	1016015	517,339	552,199	426,709	426,709
Asset Management	1016020	227,834	215,686	201,792	201,792
Inoperable Car Lot	1016025	5,050	3,750	3,750	3,750
County Building Maintenance	1016030	647,065	-	-	-
E-Government Purchasing	1016050	155,685	161,320	159,669	159,669
Property and Liability Insurance	1016310	37,951	39,433	39,433	39,433
Young Williams Animal Center	1016600	843,190	893,190	893,190	893,190
Knoxville - Knox County Planning	1016605	764,260	787,500	787,500	787,500
Geographic Information Systems	1016610	406,643	424,504	427,117	427,117
Payment To Cities	1016615	193,369	155,000	155,000	155,000
Emergency Management	1016620	134,572	128,342	128,342	128,342
Community Action Committee	1016635	1,881,419	1,942,919	1,900,000	1,900,000
Officials' Expenses	1016910	-	5,000	-	-
Auditing Contract	1016930	332,729	325,000	325,000	325,000
Transition Period	1016935	313,114	-	-	-
Cost in Cases Charged to County	1016940	560,082	500,000	500,000	500,000
Non-Departmental	1016950	2,416,430	(363,690)	(730,362)	(730,362)
PBA Management	1016955	6,950,000	7,100,000	7,100,000	7,100,000
Employee Benefits - Retirement Contributions	1016980	1,196,843	1,100,000	1,280,000	1,280,000
MERP County Match	1016985	97,227	135,000	110,000	110,000
Community Mediation	1017210	190,517	170,000	170,000	170,000
Fire Prevention*	1017510	707,177	795,887	-	-
Soil Conservation District*	1017520	115,966	138,960	-	-
Building Codes*	1017530	1,675,806	1,712,763	-	-
Code Enforcement*	1017720	336,569	295,031	-	-

**KNOX COUNTY, TENNESSEE  
2020-2021 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2019	ADOPTED FY 2020	PROPOSED FY 2021	ADOPTED FY 2021
<b>GENERAL FUND (Continued):</b>					
Information Technology	1017910	6,672,504	4,853,248	5,276,541	5,276,541
Records Management	1017920	423,306	434,764	438,965	438,965
County I.T. Software & Hardware	1017930	-	1,740,000	2,348,000	2,748,000
Sheriff's Department Merit System	1018110	269,358	296,061	277,260	277,260
Property Assessor	1018310	3,663,073	3,912,797	3,744,694	3,744,694
Equalization Board	1018320	17,599	31,347	25,517	25,517
Public Defender	1018510	2,501,610	2,430,549	2,399,177	2,399,177
Register of Deeds	1018710	70,753	93,285	72,785	72,785
Register of Deeds - Data Processing	1018720	110,162	172,000	170,000	170,000
Court Officers	1018900	30,595	30,568	29,518	29,518
Sheriff's Administration	1018903	1,798,429	1,986,440	1,949,440	1,949,440
Records & Communication	1018906	1,279,790	1,311,345	1,342,495	1,342,495
Training	1018912	195,811	278,580	256,080	256,080
Planning & Development	1018915	4,650	8,440	7,540	7,540
Stop Violence Against Women	1018918	56,757	60,350	60,100	60,100
Patrol & Cops Universal	1018921	67,825,682	72,183,498	72,015,543	73,658,168
Warrants	1018924	252,349	264,300	287,550	287,550
Detectives	1018927	204,471	224,250	218,000	218,000
Forensic	1018930	65,063	73,500	74,600	74,600
Juvenile Division	1018933	21,199	28,600	24,100	24,100
Special Teams	1018936	34,021	34,900	40,400	40,400
Narcotics	1018942	504,494	631,300	529,300	529,300
Vice	1018943	2,072	-	-	-
Internal Affairs	1018945	20,900	17,665	21,650	21,650
Theft	1018946	3,858	-	-	-
Organized Retail Crime	1018947	29,163	-	-	-
Special Services	1018948	85,215	106,500	113,500	113,500
Life Skills Program	1018951	2,640	-	-	-
Teen Academy - Sheriff	1018952	2,308	-	-	-
Sexual Offender Registry	1018953	38,006	-	-	-
Interest Earned - Inmates	1018954	2,804	-	-	-
Donations/Sheriff - Target	1018955	1,980	-	-	-
Honor Guard Golf Tournament	1018956	3,731	-	-	-
Auxiliary Services	1018957	210,802	375,938	381,976	381,976
Correctional Facilities & Batterer's Treat.	1018960	9,271,865	9,304,320	9,273,900	9,273,900

**KNOX COUNTY, TENNESSEE  
2020-2021 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2019	ADOPTED FY 2020	PROPOSED FY 2021	ADOPTED FY 2021
<b>GENERAL FUND (Continued):</b>					
Helen Ross McNabb-Interchange	1018967	167,349	-	-	-
Jail Commissary	1018969	1,068,255	1,165,641	1,177,164	1,177,164
Medical Examiner - County	1018973	4,054,585	4,204,459	4,229,093	4,229,093
Sheriff's K-9 Donations	1018985	13,011	-	-	-
Sheriff's - Animal Control	1018993	69,135	68,350	82,600	82,600
Sheriff's - Juvenile Court Officers	1018995	17,593	29,750	29,400	29,400
County Trustee	1019710	660,711	931,190	801,490	801,490
Operating Transfers:	1016645	8,511,950	6,744,500	7,187,000	7,187,000
<b>Total General Fund</b>		<u>\$ 194,623,419</u>	<u>\$ 196,299,187</u>	<u>\$ 192,289,727</u>	<u>\$ 194,332,352</u>

\*Fire Prevention, Soil Conservation District, Building Codes, and Codes Enforcement transferred to Engineering & Public Works Fund (131).

**KNOX COUNTY, TENNESSEE  
2020-2021 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2019	ADOPTED FY 2020	PROPOSED FY 2021	ADOPTED FY 2021
<b>GOVERNMENTAL LIBRARY FUND:</b>					
	1140010	\$ 114,808	\$ 117,979	\$ 118,881	\$ 118,881
<b>PUBLIC LIBRARY FUND:</b>					
Public Library	1150010	\$ 12,396,989	\$ 12,630,473	\$ 12,192,118	\$ 12,192,118
Public Library Maintenance	1150011	1,409,629	1,709,892	1,592,331	1,592,331
Read City USA	1150015	-	-	24,000	24,000
State General Library	1150020	51,900	51,900	51,900	51,900
Rothrock Estates	1150030	43,127	-	-	-
Trustee Commission	115	135,708	120,000	135,000	135,000
<b>Total Public Library Fund</b>		<u>\$ 14,037,353</u>	<u>\$ 14,512,265</u>	<u>\$ 13,995,349</u>	<u>\$ 13,995,349</u>
<b>SOLID WASTE FUND:</b>					
Solid Waste Administration	1160110	\$ 416,894	\$ 500,695	\$ 393,651	\$ 393,651
Convenience Centers	1160120	3,661,009	3,275,386	3,006,523	3,006,523
Tire Transfer Program	1160310	674,650	462,077	316,237	316,237
Litter Grant - County	1160320	77,926	112,342	126,905	126,905
Household Hazardous Waste	1160340	63,200	52,000	50,560	50,560
Trustee Commission	116	36,853	37,500	37,500	37,500
<b>Total Solid Waste Fund</b>		<u>\$ 4,930,532</u>	<u>\$ 4,440,000</u>	<u>\$ 3,931,376</u>	<u>\$ 3,931,376</u>

**KNOX COUNTY, TENNESSEE  
2020-2021 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2019	ADOPTED FY 2020	PROPOSED FY 2021	ADOPTED FY 2021
<b>AIR QUALITY FUND:</b>					
Clear Air 103 PM 2.5 3/09	1280015	\$ 107,906	\$ -	\$ -	\$ -
Air Pollution FY 10	1280036	718,100	-	-	-
Permit Fees	1280040	274,207	160,000	160,000	160,000
Title V Program	1280050	110,295	-	-	-
<b>Total Air Quality Fund *</b>		<u>\$ 1,210,508</u>	<u>\$ 160,000</u>	<u>\$ 160,000</u>	<u>* \$ 160,000</u>
<b>HOTEL/MOTEL TAX FUND:</b>	123	<u>\$ 8,532,886</u>	<u>\$ 8,600,000</u>	<u>\$ 7,822,000</u>	<u>\$ 7,822,000</u>
<b>ENGINEERING AND PUBLIC WORKS FUND:</b>					
Strategic Planning	1310110	\$ 1,851,200	\$ 1,928,743	\$ 2,061,551	\$ 2,061,551
Land Development	1310120	1,297,438	1,708,324	728,659	728,659
Stormwater Compliance	1310130	1,191,284	1,376,046	610,278	610,278
Stormwater Management - Violation	1310135	4,720	-	-	-
Public Works Construction & Maintenance	1310210	11,718,603	11,871,650	12,329,704	12,329,704
Traffic Engineering	1310220	883,516	895,516	910,526	910,526
Engineering	1310410	104,240	-	-	-
Subdivision Foreclosures	1310425	148,183	-	-	-
Fire Prevention	1310510	-	-	690,008	690,008
Building Codes	1310610	-	-	1,256,674	1,256,674
Code Enforcement	1310710	-	-	565,920	565,920
Soil Conservation	1310810	-	-	134,226	134,226
Trustee Commission & Transfers	131	154,336	160,000	160,000	160,000
<b>Total Engineering and Public Works Fund</b>		<u>\$ 17,353,520</u>	<u>\$ 17,940,279</u>	<u>\$ 19,447,546</u>	<u>\$ 19,447,546</u>
<b>CENTRAL CAFETERIA FUND:</b>	143	<u>\$ 26,721,955</u>	<u>\$ 27,310,000</u>	<u>\$ 27,605,000</u>	<u>\$ 27,605,000</u>
<b>GENERAL PURPOSE SCHOOL FUND:</b>	141	<u>\$ 496,958,315</u>	<u>\$ 506,652,000</u>	<u>\$ 507,827,000</u>	<u>\$ 507,827,000</u>
<b>DEBT SERVICE FUND:</b>	151	<u>\$ 73,882,288</u>	<u>\$ 77,100,000</u>	<u>\$ 76,000,000</u>	<u>\$ 76,000,000</u>
<b>Total Operating Budget</b>		<u>\$ 838,365,584</u>	<u>\$ 853,131,710</u>	<u>\$ 849,196,879</u>	<u>\$ 851,239,504</u>

\* Air Quality Fund contains both federal grant dollars and local funds. The proposed amount represents county funding only. Federal grant awards will be submitted to commission for approval.



**KNOX COUNTY, TENNESSEE  
2020-2021 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2019	ADOPTED FY 2020	PROPOSED FY 2021	ADOPTED FY 2021
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**INTERNAL SERVICE FUNDS:**

Internal Service Funds are used to account for goods and services provided by County Departments to County Departments and to account for common activities. Expected annual expenses are shown as additional information.

Vehicle Service Center Fund	261	\$ 2,872,429	\$ 3,015,481	\$ 2,779,848	\$ 2,779,848
Mailroom Service Fund	268	345,979	391,864	342,000	342,000
Employee Benefits Fund	270	37,802,529	38,390,640	38,920,769	38,920,769
Risk Management Fund	266	5,398,742	6,704,335	6,989,741	6,989,741
Building Maintenance Fund	274	11,212,856	11,470,877	11,207,215	11,207,215
Technical Support Services Fund	276	763,622	898,440	744,368	744,368
Self Insurance Fund	263	<u>27,622,943</u>	<u>29,898,354</u>	<u>29,712,749</u>	<u>29,712,749</u>
<b>TOTAL INTERNAL SERVICE FUNDS</b>		<u>\$ 86,019,100</u>	<u>\$ 90,769,991</u>	<u>\$ 90,696,690</u>	<u>\$ 90,696,690</u>

**SHERIFF'S DRUG CONTROL FUND:**

The Sheriff's Drug Control Fund was established pursuant to an amendment of Tennessee Code Annotated Section 39-17-420. This fund is used to account for drug control activities restricted for drug enforcement, drug education and non-recurring general law enforcement expenditures. This fund is primarily funded from the receipt of fines and costs related to drug enforcement cases. Expected annual expenses are shown as additional information.

<b>SHERIFF'S DRUG CONTROL FUND</b>	122	<u>\$ 620,111</u>	<u>\$ 647,500</u>	<u>\$ 616,800</u>	<u>\$ 616,800</u>
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**ENTERPRISE FUND:**

Enterprise Funds are used to account for operations that provide services primarily to the general public on a user charge basis. The County does not adopt an annual budget for its enterprise fund. The expected annual expenses are shown as additional information.

<b>THREE RIDGES GOLF COURSE FUND</b>	401	<u>\$ 1,205,496</u>	<u>\$ 1,145,000</u>	<u>\$ 1,170,000</u>	<u>\$ 1,170,000</u>
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**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**FUND BALANCE REVIEW**

**SELECTED FUNDS**

FUND NAME	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 PROJECTED	FY 2021 PROJECTED
General	\$ 80,062,181	\$ 81,620,336	\$ 79,297,871	\$ 73,869,392
Public Library	2,180,467	2,237,005	1,994,840	1,663,391
Engineering & Public Works	4,322,371	4,465,035	4,293,702	3,899,502
General Purpose School	25,436,947	26,495,801	26,495,801	26,495,801
Debt Service	16,690,905	15,308,850	14,902,116	7,770,985
<b>Total Selected Funds</b>	<b>\$ 128,692,871</b>	<b>\$ 130,127,027</b>	<b>\$ 126,984,330</b>	<b>\$ 113,699,071</b>

**County Fund Balances:** Knox County has a long history of prudent budgeting. One way to demonstrate responsible budgeting is by maintaining prudent levels of fund balances. Management and the County Commission are in full agreement with how important strong fund balances are to sound business practices. This enables the County to operate in its most efficient and effective manner. The fund balances above are totals, and include unassigned amounts as well as amounts restricted, committed or assigned for particular purposes. The County especially emphasizes the strength of the unassigned portion of the General Fund balance, and a more in-depth analysis can be found in the County’s Comprehensive Annual Financial Report (CAFR) available online at [http://www.knoxcounty.org/finance/annual\\_reports.php](http://www.knoxcounty.org/finance/annual_reports.php), or from:

Knox County Department of Finance  
Suite 630  
400 Main Street  
Knoxville, TN 37902

**FY 2018 Actual:** The General Fund budget estimates for FY 2018 were based on levels close to the FY 2017 actual amounts, and the original budget provided for a planned use of \$1,905,914 of fund balance. Actual results were positive compared to budget; with a final net change in fund balance of \$5,237,147, for a positive variance of almost \$7.0 million. This positive result occurred primarily as a result of higher than expected realized local tax revenues, combined with the careful management of expenditures. The Debt Service Fund total budget increased by \$1 million based on the scheduled amounts of principal and interest payments coming due, and approximately \$4.9 million of fund balance was applied to the original budget. The actual net change in fund balance was \$1.7 million, for a positive variance of \$6.6 million compared to the final budget. This result was due primarily to interest savings realized from low interest rates on variable rate debt. The General Purpose School Fund budget increased by approximately \$17.6 million compared to the 2017 budget. Much of that increase was in the area of increases in personnel costs for instructional personnel. The budget planned for the use of approximately \$0 of fund balance. The actual change in fund balance for the year was an increase of \$300,000. The ending fund balance was comfortably in excess of the state-mandated 3% level.

# KNOX COUNTY, TENNESSEE

## 2020-2021 BUDGET

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**FY 2019 Actual:** The General Fund budget estimates for FY 2019 were based on levels close to the FY 2018 actual amounts, and the original budget provided for a planned use of \$2,167,753 of fund balance. Actual results were positive compared to budget; with a final net change in fund balance of \$5,237,147, for a positive variance of almost \$3.7 million. This positive result occurred primarily as a result of higher than expected realized local tax revenues, combined with the careful management of expenditures. The Debt Service Fund total budget decreased by \$650,000 based on the scheduled amounts of principal and interest payments coming due, and approximately \$7.4 million of fund balance was applied to the original budget. The actual net change in fund balance was \$1.4 million, for a positive variance of \$6 million compared to the final budget. This result was due primarily to interest savings realized from low interest rates on variable rate debt. The General Purpose School Fund budget increased by approximately \$13.3 million compared to the 2018 budget. Much of that increase was in the area of increases in personnel costs for instructional personnel. The budget planned for the use of approximately \$0 of fund balance. The actual change in fund balance for the year was an increase of \$1 million. The ending fund balance was comfortably in excess of the state-mandated 3% level.

**FY 2020 Estimate:** For the General Fund, total revenue and other sources were budgeted at \$196,299,187, an increase of \$9,550,092 compared to the FY 2019 budgeted total of \$186,749,095. The budget contained expected increases in local property and sales tax revenues compared to the prior year, and the expenditures and other uses budget was increased to provide for additional support to the Knox County Schools and to provide for compensation increases for County employees approved in FY 2020. The Debt Service fund total budget decreased slightly; the budget requirements are based on the timing of scheduled debt service payments. The General Purpose School Fund budget was increased by \$22,122,000. Much of the increase is planned for increases in personnel costs for instructional personnel. Although final actual results for the 2020 fiscal year are not yet available, management expects that actual results for both the General and Debt Service funds will be positive compared to the budget. Total fund balance for the General Fund is expected to increase slightly. Total fund balance for the General Purpose School Fund budget is also expected to increase, and is expected to remain comfortably in excess of the state-mandated 3% level.

**FY 2021 Budget:** The total property tax rate is unchanged at \$2.12. The overall FY 2021 budget decreased by \$1.9 million over the FY 2020 budget. Budgeted expenditures decreased due to the unforeseen effects of COVID-19. For the General Fund, total revenue and other sources have been budgeted at \$194,332,352, a decrease of \$1,996,835 compared to the FY 2020 budgeted total of \$196,299,187. One of the primary reasons for the decrease is due to the anticipated decrease in revenues by the effect of COVID-19. The Debt Service fund total budget decreased slightly; the budget requirements are based on the timing of scheduled debt service payments.

**Longer Term Outlook:** The County plans to maintain traditional, prudent levels of fund balances for normal operating cash flow needs, unexpected budgetary needs, revenue uncertainty, and, of course, for emergencies. The County plans to maintain levels of fund balances relative to the County budget. As the budget grows, the fund balances would grow accordingly. The County does not plan to grow fund balance other than to keep pace with the budget. When one-time revenues or savings are achieved, the County plans to apply the resulting increase to augment its capital plan. This approach – using one-time funding sources for planned targeted spending -- helps the County maintain consistency in the operating budget for governmental funds and helps to keep operating budgets in line with ongoing operating revenue sources.

**FUND BALANCE\* SUMMARY**

Fund	*Actual	FY 2019		*Actual	FY 2020		*Projected	FY 2021		*Projected
	Balance June 30. 2018	Actual Revenues	Actual Expenditures	Balance June 30. 2019	**Projected Revenues	Projected Expenditures	Balance June 30. 2020	**Projected Revenues	Projected Expenditures	Balance June 30. 2021
General	\$ 80,062,181	\$ 196,181,574	\$ 194,623,419	\$ 81,620,336	\$ 193,976,722	\$ 196,299,187	\$ 79,297,871	\$ 188,903,873	\$ 194,332,352	\$ 73,869,392
Govt. Law Library	44,060	109,171	114,808	38,423	117,979	117,979	38,423	118,881	118,881	38,423
Public Library	2,180,467	14,093,891	14,037,353	2,237,005	14,270,100	14,512,265	1,994,840	13,663,900	13,995,349	1,663,391
Solid Waste	1,323,757	4,875,656	4,930,532	1,268,881	4,204,000	4,440,000	1,032,881	3,684,000	3,931,376	785,505
Air Quality	92,878	160,000	160,000	92,878	160,000	160,000	92,878	160,000	160,000	92,878
Hotel/Motel Tax	1,580,142	8,816,132	8,532,886	1,863,388	8,600,000	8,600,000	1,863,388	7,800,000	7,822,000	1,841,388
Engineering and Public Works	4,322,371	17,496,184	17,353,520	4,465,035	17,768,946	17,940,279	4,293,702	19,053,346	19,447,546	3,899,502
Central Cafeteria	10,008,386	26,389,007	26,721,955	9,675,438	27,310,000	27,310,000	9,675,438	27,605,000	27,605,000	9,675,438
General Purpose School	25,436,947	499,653,820	498,594,966	26,495,801	506,652,000	506,652,000	26,495,801	507,827,000	507,827,000	26,495,801
Debt Service	16,690,905	72,292,235	73,674,290	15,308,850	72,481,839	72,888,573	14,902,116	68,868,869	76,000,000	7,770,985
<b>Total</b>	<b>\$ 141,742,094</b>	<b>\$ 840,067,670</b>	<b>\$ 838,743,729</b>	<b>\$ 143,066,035</b>	<b>\$ 845,541,586</b>	<b>\$ 848,920,283</b>	<b>\$ 139,687,338</b>	<b>\$ 837,684,869</b>	<b>\$ 851,239,504</b>	<b>\$ 126,132,703</b>

\* Total fund balance.

\*\* Revenues do not include amounts appropriated from fund balance.

**KNOX COUNTY, TENNESSEE  
2020-2021 ADOPTED BUDGET**

**GENERAL COUNTY APPROPRIATIONS FROM UNRESTRICTED FUND BALANCE \***

Fund	Purpose	Adopted FY 2019	Adopted FY 2020	Adopted FY 2021
General	Planned Use of Fund Balance	\$ 1,581,839	\$ 1,777,781	\$ 4,882,804
Public Library	Planned Use of Fund Balance	160,000	242,165	331,449
Solid Waste	Planned Use of Fund Balance	168,518	236,000	247,376
Engineering & Public Works	Planned Use of Fund Balance	149,706	171,333	394,200
Hotel/Motel Tax	Planned Use of Fund Balance	-	-	22,000
Debt Service **	Planned Use of Fund Balance	7,479,014	6,252,282	7,131,131
<b>TOTAL</b>		<b><u>\$ 9,539,077</u></b>	<b><u>\$ 8,679,561</u></b>	<b><u>\$ 13,008,960</u></b>

**General Fund Actual Undesignated/Unassigned Fund Balances:  
for fiscal years ended 2008 - 2021**

2008 - 39,843,207  
2009 - 41,344,844  
2010 - 42,041,215  
2011 - 43,521,876  
2012 - 44,259,130  
2013 - 51,452,742  
2014 - 53,026,996  
2015 - 55,853,075  
2016 - 60,783,057  
2017 - 63,901,759  
2018 - 65,921,820  
2019 - 68,113,462  
2020 - 66,335,681(estimated)  
2021 - 61,452,877(estimated)

\* These amounts are offset by actual expenditures less than allowed budget and actual revenues in excess of budget estimates.

\*\* The Debt Service Fund is simply monies set aside to make debt payments. These funds are to be used only for that purpose. These amounts are in accordance with the County's long-term Capital Improvement Plan.

**KNOX COUNTY, TENNESSEE  
2020-2021 ADOPTED BUDGET**

**SCHOOLS APPROPRIATIONS FROM AVAILABLE FUND BALANCE \***

Fund	Purpose	Adopted FY 2019	Adopted FY 2020	Adopted FY 2021
General Purpose Schools	Planned Use of Fund Balance	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

General Purpose Schools Proposed Budget	\$ 507,827,000
Required 3% Fund Balance	3%
Minimum Required Fund Balance FY 2019	15,234,810
06/30/20 Estimated Available Fund Balance	11,000,000
Excess of Estimated FY 2020 Available Fund Balance over FY 2021 Required Balance	<u>\$ (4,234,810)</u>

\* These amounts are offset by actual expenditures less than allowed budget and actual revenues in excess of budget estimates.

Note: The 3% required fund balance is in reference to TCA code 49-3-352.

**KNOX COUNTY, TENNESSEE  
2020-2021 ADOPTED BUDGET**

**COUNTY BUDGETED POSITION COUNT**

DEPARTMENT (or account name)	ADOPTED FY 2021		ADOPTED FY 2020		ADOPTED FY 2019		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
<b>GENERAL FUND:</b>							
Attorney General	1010010	39	2	39	2	39	2
Bad Check Unit	1010020	0	0	0	0	0	0
IV-D Child Support Clerk	1010330	16	1	16	1	16	1
County Commission	1010910	2	0	*	2	0	*
Internal Audit	1010920	9	1	7	1	6	1
Audit Committee	1010925	0	0	0	0	0	0
Retirement Office	1010935	0	0	0	0	0	0
Election Commission	1011810	14	5	14	5	14	3
Domestic Magistrate	1012133	1	0	1	0	1	0
General Sessions Court Judges	1012140	12	0	12	0	12	0
Jury Commission	1012150	1	0	1	0	1	0
Juvenile Court- Judges	1012410	39	1	39	1	40	1
IV-D Referee Program	1012420	3	0	3	0	3	0
Juvenile Court-Clerk	1012710	16	0	12	0	12	0
Juvenile Service Center	1013010	65	2	65	2	64	2
Law Department	1013210	19	1	19	1	18	1
Delinquent Tax	1013220	0	0	0	0	0	0
County Mayor	1013310	13	0	12	0	8	0
ADA	1013320	0	0	2	0	1	0
Legislative Delegation	1013330	0	0	0	0	0	0
Human Resources	1013610	6	0	9	0	7	0
Benefits Administration	1013615	4	0	0	0	0	0
Probation Office	1014210	11	0	10	1	10	1
Office of Neighborhoods	1014510	0	0	0	0	0	0
Park Maintenance	1014810	43	2	43	2	36	1
Recreation Administration	1014830	8	3	**	8	2	**
Sports Operation	1014845	0	0	0	0	0	0
Department of Community Development	1015105	0	0	0	0	0	0
Community Services	1015115	0	0	0	0	0	0
Community Outreach	1015140	0	0	0	0	1	0
Constituent Services	1015141	0	0	0	0	2	0
Senior Center & Volunteer Services	1015142	3	1	3	2	2	2
Frank Strang Senior Center	1015145	2	1	2	1	2	0
South Knox Senior Center	1015146	3	0	2	0	2	0
Halls Senior Center	1015147	2	0	1	1	1	1
Corryton Senior Center	1015148	2	0	2	0	2	0
Carter Senior Center	1015149	2	0	2	0	2	0
Karns Senior Center	1015150	2	0	2	0	2	0
Veterans' Services	1015160	2	0	2	0	2	0

**KNOX COUNTY, TENNESSEE  
2020-2021 ADOPTED BUDGET**

**COUNTY BUDGETED POSITION COUNT**

DEPARTMENT (or account name)	ADOPTED FY 2021		ADOPTED FY 2020		ADOPTED FY 2019				
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time			
<b>GENERAL FUND (Continued):</b>									
Neighborhoods & Community Development	1015165	4	1	4	0	4	0		
Support Services	1015400	9	0	***	16	0	***	29	0
Preventive Health Services	1015403	19	3	***	18	3	***	31	14
Dental Services	1015406	14	0	***	14	0	***	13	0
Food & Restaurant Inspections	1015412	13	0	***	13	0	***	14	0
Health Administration	1015415	15	0	***	11	0	***	11	0
Community Development and Planning	1015421	14	0	***	16	0	***	13	0
Pharmacy	1015433	1	0	***	1	0	***	1	0
Animal Control	1015439	0	0	***	0	1	***	0	1
School Health Programs	1015442	1	0	***	1	0	***	1	0
Social Services	1015445	1	0	***	3	0	***	5	0
Ground Water Services	1015448	6	0	***	6	1	***	6	1
Vector Control Services	1015451	0	0	***	0	0	***	0	0
Disease Surveillance & Investigation	1015454	14	0	***	13	0	***	9	0
Vital Records	1015457	4	0	***	4	0	***	4	0
Women's Health Services	1015460	5	0	***	5	0	***	3	0
Community Health Services	1015463	6	1	***	6	0	***	6	0
West Clinic	1015465	9	1	***	9	1	***	0	0
Teague Clinic	1015466	6	0	***	6	0	***	0	0
Finance	1015710	26	1		25	2		24	2
Purchasing	1016010	10	0		10	0		10	0
Real Property Management Division	1016015	5	0		5	0		5	0
Property Management	1016020	3	0		3	0		3	0
County Building Maintenance	1016030	0	0		0	0		8	0
E-Government Purchasing	1016050	2	0		2	0		2	0
Fire Prevention	1017510	0	0	****	9	0	****	8	0
Soil Conservation District	1017520	0	0	****	2	0	****	2	0
Codes Administration	1017530	0	0	****	22	0	****	22	0
Dirty Lot Ordinance	1017720	0	0	****	5	0	****	5	0
Information Technology	1017910	47	0	*****	39	0	*****	40	0
Records Management	1017920	6	0		6	0		6	0
Sheriff's Department Merit System	1018110	4	0		4	0		4	0
Property Assessor	1018310	44	1		46	0		47	0
Equalization Board	1018320	0	8		0	8		0	9
Digitized Mapping	1018330	0	0		0	0		0	0
Public Defender	1018510	32	2		29	2		28	2
Register of Deeds - Data Processing	1018720	0	0		0	0		0	0
Court Officers	1018900	0	0		0	0		0	0
Sheriff's Administration	1018903	0	0		0	0		0	0
Records & Communication	1018906	0	0		0	0		0	0
School Security	1018909	0	0		0	0		0	0
Training	1018912	0	0		0	0		0	0



**KNOX COUNTY, TENNESSEE  
2020-2021 ADOPTED BUDGET**

**COUNTY BUDGETED POSITION COUNT**

DEPARTMENT (or account name)	ADOPTED FY 2021		ADOPTED FY 2020		ADOPTED FY 2019		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
<b>GENERAL FUND (Continued):</b>							
Planning & Development	1018915	0	0	0	0	0	
Stop Violence Against Women	1018918	0	0	0	0	0	
Patrol	1018921	1,051	3	1,052	4	1,036	
Warrants	1018924	0	0	0	0	0	
Detective	1018927	0	0	0	0	0	
DUI Litter Pick Up Crew	1018928	0	0	0	0	0	
Forensics	1018930	0	0	0	0	0	
Juvenile Division	1018933	0	0	0	0	0	
Batterer's Treatment	1018939	0	0	0	0	0	
Narcotics	1018942	0	0	0	0	0	
Internal Affairs	1018945	0	0	0	0	0	
Special Services	1018948	0	0	0	0	0	
Auxiliary Services	1018957	3	3	2	3	2	
Correctional Facilities	1018960	0	0	0	0	0	
Temporary Detention Facilities	1018963	0	0	0	0	0	
Jail Commissary	1018969	8	0	8	0	8	
Medical Examiner	1018973	34	2	31	1	30	
Sheriff - Animal Control	1018993	0	0	0	0	0	
Sheriff - Juvenile Court Officers	1018995	0	0	0	0	0	
<b>Total General Fund</b>		<b>1755</b>	<b>46</b>	<b>1776</b>	<b>48</b>	<b>1756</b>	<b>55</b>
<b>GOVERNMENTAL LAW LIBRARY FUND:</b>							
	1140010	1	0	1	0	1	0
<b>PUBLIC LIBRARY FUND:</b>							
Public Library Operations	1150010	136	66	140	68	136	69
Public Library Maintenance	1150011	5	0	5	0	4	0
<b>Total Public Library Fund</b>		<b>141</b>	<b>66</b>	<b>145</b>	<b>68</b>	<b>140</b>	<b>69</b>
<b>SOLID WASTE FUND:</b>							
Solid Waste Administration	1160110	2	1	3	2	3	1
Convenience Centers	1160120	23	0	24	0	18	0
Yard Waste Facility	1160130	1	0	1	0	1	0
Litter Grant - County	1160320	2	0	2	0	0	0
Recycling Program	1160330	0	0	0	0	5	0
<b>Total Solid Waste Fund</b>		<b>28</b>	<b>1</b>	<b>30</b>	<b>2</b>	<b>27</b>	<b>1</b>

**KNOX COUNTY, TENNESSEE  
2020-2021 ADOPTED BUDGET**

**COUNTY BUDGETED POSITION COUNT**

DEPARTMENT (or account name)	ADOPTED FY 2021		ADOPTED FY 2020		ADOPTED FY 2019				
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time			
<b>AIR QUALITY FUND:</b>	128	14	0	14	0	15	0		
<b>ENGINEERING AND PUBLIC WORKS FUND:</b>									
Strategic Planning	1310110	14	1	9	0	5	0		
Land Development	1310120	8	1	22	2	12	1		
Stormwater Compliance	1310130	6	1	14	1	14	1		
Public Works Construction & Maintenance	1310210	82	1	73	2	78	2		
Traffic Engineering	1310220	7	0	7	0	7	0		
Fire Prevention	1310510	8	0	****	0	0	****	2	1
Building Codes	1310610	15	0	****	0	0	****	0	0
Code Enforcement	1310710	9	0	****	0	0	****	0	0
Soil Conservation	1310810	2	0	****	0	0	****	0	0
<b>Total Engineering and Public Works Fund</b>		<b>151</b>	<b>4</b>		<b>125</b>	<b>5</b>		<b>118</b>	<b>5</b>
<b>CENTRAL CAFETERIA FUND:</b>	143	0	0	*****	0	0	*****	0	0
<b>GENERAL PURPOSE SCHOOL FUND</b>	141	0	0	*****	0	0	*****	0	0
<b>VEHICLE SERVICE CENTER FUND</b>	2610030	9	0		13	0		18	0
<b>RISK MANAGEMENT FUND</b>	2660010	7	0		7	0		6	0
<b>MAILROOM SERVICE FUND</b>	2680010	2	0		2	0		1	0
<b>EMPLOYEE BENEFITS FUND</b>	2700050	7	1		9	1		8	2
<b>TECHNICAL SUPPORT SERVICES FUND</b>	2760010	9	0		6	0		5	0

\* Does not include Knox County's 11 Commissioners

\*\* Does not include the Parks Temporary/Seasonal Employees

\*\*\* The Health Department reorganized, therefore, you will see increases/decreases in their position count. Also, 5 positions were transferred to Information Technology (1017910).

\*\*\*\* Fire Prevention, Building Codes, Code Enforcement, and Soil Conservation moved to Engineering and Public Works Fund from the General Fund.

\*\*\*\*\* 5 Information Technology positions transferred from the Health Department to Information Technology (1017910).

\*\*\*\*\* FY 2021 employees to be determined by the School Board within approved budget

NOTE: Does not include pooled positions. Pooled positions include election workers, interns, and seasonal help.

NOTE: In addition to the positions adopted in the County's budget, certain other positions are funded from various grants. Budgets for such grants are generally adopted at the time the grant is approved by the grantor.

**KNOX COUNTY, TENNESSEE  
2020-2021 ADOPTED BUDGET**

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**COUNTY BUDGETED POSITION COUNT**

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DEPARTMENT (or account name)	ADOPTED FY 2021		ADOPTED FY 2020		ADOPTED FY 2019	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
<b>GRANTS</b>						
CDBG & Housing	2	0	2	0	2	0
Health Department	118	7	111	5	109	7
Judges - Drug Court	5	1	5	1	9	0
Juvenile Services	2	0	2	0	1	0
Public Defender	1	0	1	0	1	0
Sheriff	12	3	13	3	14	2
Solid Waste	4	0	4	0	3	0
<b>Total Grant Funds</b>	<b>144</b>	<b>11</b>	<b>138</b>	<b>9</b>	<b>139</b>	<b>9</b>

**KNOX COUNTY, TENNESSEE  
2020-2021 ADOPTED BUDGET**

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**CAPITAL OUTLAY DETAIL**

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	<b>Adopted <u>FY 2021</u></b>	<b>Funded <u>By</u></b>
<b>Property Assessor</b>		
Vehicles (2) Requested (1) Adopted	\$ 25,000	Debt Proceeds
<b>Sheriff's Department</b>		
Vehicles - Marked - (15) Requested (10) Adopted	385,680	Debt Proceeds
Transportation Vans - (2) Requested (2) Adopted	119,712	Debt Proceeds
Transportation Bus - (1) Requested (1) Adopted	122,500	Debt Proceeds
Motorcycles - (2) Requested (2) Adopted	67,746	Debt Proceeds
Explorers - (15) Requested (15) Adopted	730,950	Debt Proceeds
Durangos - (15) Requested (10) Adopted	479,750	Debt Proceeds
Body Cameras	1,209,000	Debt Proceeds
Boilers	308,711	Debt Proceeds
<b>Engineering &amp; Public Works</b>		
John Deere 5090 M sidemower w/wildcat 60" cut	107,000	Debt Proceeds
John Deere 5090 M sidemower w/wildcat 60" cut	107,000	Debt Proceeds
Service Truck w/Utility Truck Body	50,000	Debt Proceeds
McCain Signal Controllers	50,000	Debt Proceeds
John Deere 6110M w/22" mowtrim	131,000	Debt Proceeds
<b>IT Department</b>		
VXRAIL Server Expansion	125,000	Debt Proceeds
DataDomain	87,000	Debt Proceeds
Network Hardware	50,000	Debt Proceeds
KCHD Network and Servers	80,000	Debt Proceeds
<b>Parks &amp; Recreation Department</b>		
Kubota UTV's (2) Requested (2) Adopted	30,000	Debt Proceeds
Reelmaster 3100-D	32,202	Debt Proceeds
Tractor Grade Laser	22,450	Debt Proceeds
Sand Pro	18,280	Debt Proceeds
<b>Health Department</b>		
Environmental Health Carpet	<u>54,028</u>	Debt Proceeds
<b>TOTAL CAPITAL OUTLAY</b>	<u>\$ 4,393,009</u>	Funded by Debt Proceeds

**Note:** Vehicle purchases are contingent on an older vehicle being turned in for every new vehicle purchased.

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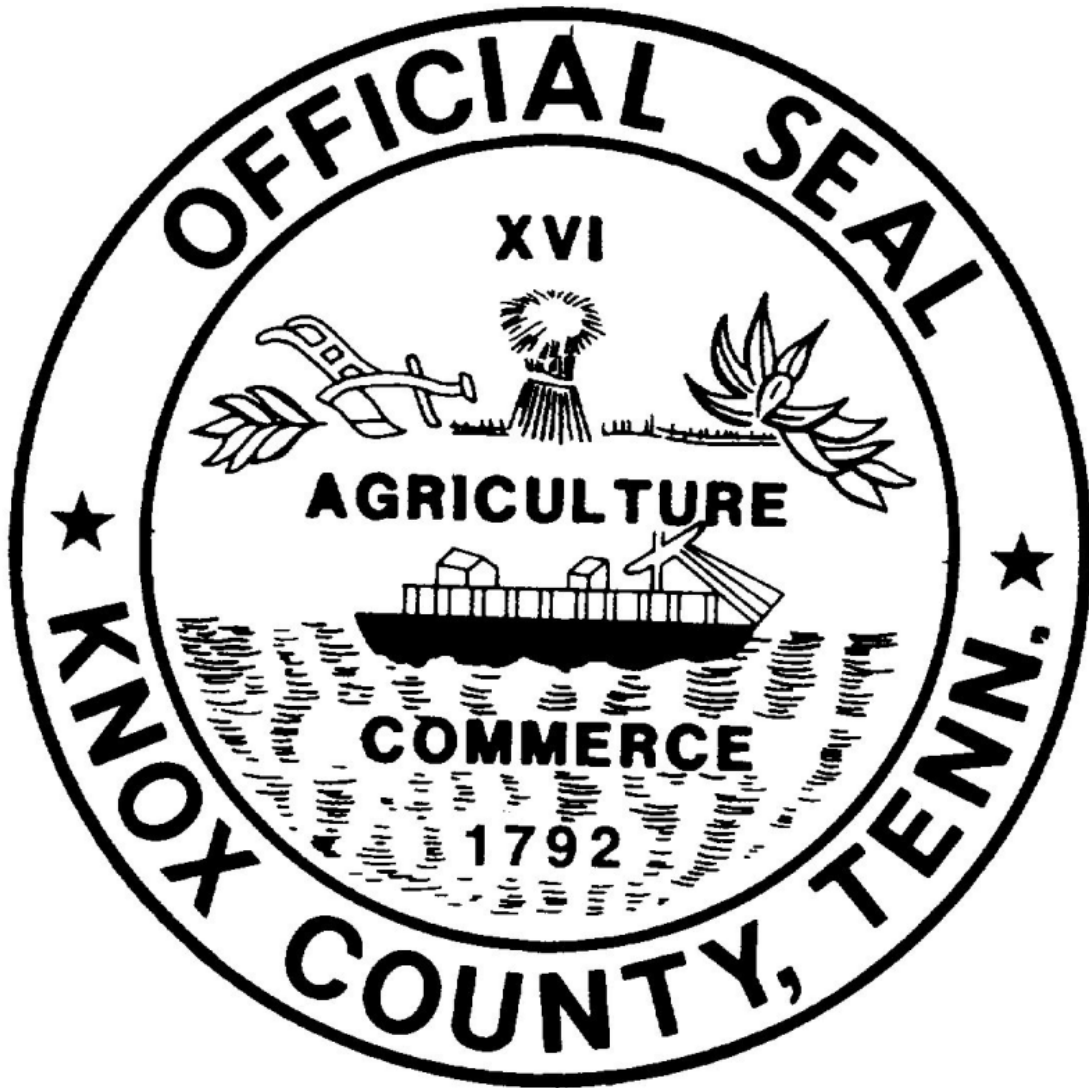
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# General Fund



**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**GENERAL FUND**

**FUND  
101**

<b>REVENUE</b>	<b>FY 19 ACTUAL</b>	<b>FY 20 ADOPTED</b>	<b>FY 21 ADOPTED</b>
County Property Taxes	\$ 125,637,491	\$ 127,210,500	\$ 127,235,500
County Local Option Taxes	20,019,151	19,380,750	16,934,500
Wheel Tax	572,282	567,000	575,000
Licenses and Permits	5,043,155	4,953,223	3,705,000
Fines, Forfeitures, Penalties	2,190,263	1,813,300	1,476,600
Charges/Current Services	8,458,108	8,166,146	7,838,695
Other Local Revenue	6,423,269	6,018,668	5,257,087
Fees from Officials	12,251,638	11,735,000	10,375,000
State of Tennessee	12,851,494	10,820,458	12,196,806
Federal Government	1,414,906	1,386,919	1,995,000
Other Governments	254,467	508,000	148,000
Citizens Groups	166,664	166,758	166,685
Transfer from Other Funds	600,000	1,250,000	100,000
Increase in Equity Interest - Joint Venture	298,686	-	-
Appropriations from Restricted Fund Balance	-	544,684	545,675
Appropriations from Fund Balance	-	1,777,781	4,882,804
<b>Total General Fund</b>	<b>\$ 196,181,574</b>	<b>\$ 196,299,187</b>	<b>\$ 193,432,352</b>

**County Property Taxes:** Includes that portion of the property tax allocated to the General Fund. The County’s tax rate was \$2.12 in FY 2020 and the FY 2021 rate remains at \$2.12. In FY 2021, one cent of tax revenue is estimated to generate \$1,274,000, which compares to the 2020 amount of \$1,274,000. The portion of the overall \$2.12 tax rate allocated to the fund is \$.89. This is the same percentage (42%) as the previous year. Payments in Lieu of Taxes from the utility companies in the county and from the Tennessee Valley Authority (TVA) are also in this category.

**County Local Option Taxes:** The three main components are the local option sales tax, litigation taxes, and business taxes.

Sales made in the unincorporated areas of Knox County are charged a 2.25% local option sales tax. Of the local option sales tax, 27.778% is allocated to Knox County general government, with the remaining 72.222% allocated to the schools. The majority (58%) of the projected general government revenue is allocated to the General Fund and the Solid Waste Fund. The remaining 42% of the projected general government revenue is allocated to the Engineering and Public Works Fund. Local option sales taxes are projected to increase for FY 2021. This is based on the actual sales revenues reported in FY 2020.

KNOX COUNTY, TENNESSEE

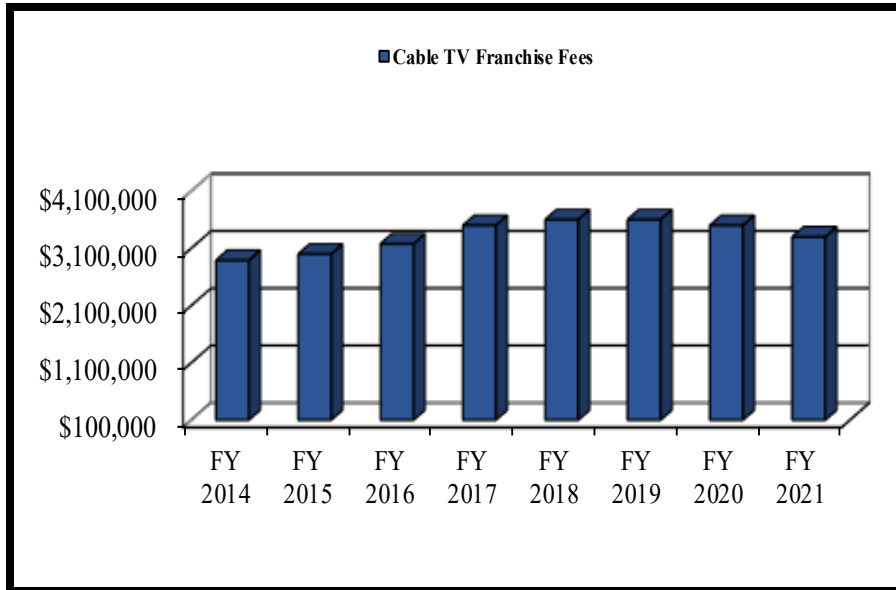
2020-2021 BUDGET

**GENERAL FUND (Continued)**

Litigation taxes consist of those taxes received by the courts for disputes brought to the courts and the Judicial Salary litigation tax. Litigation taxes are projected to decrease compared to fiscal year 2020. Business taxes are comprised of the yearly business tax and the gross receipts tax. The annual business tax is \$20 per business. The gross receipts tax is based on a class schedule, broken down by type of product sold. The revenue is budgeted in the General Fund and is projected to decrease compared to 2020.

**Wheel Tax:** The County receives \$36 from each motor vehicle registration. The majority of the wheel tax is allocated to the Public Library Fund, with the remainder allocated to the County General Fund and to the General Purpose School Fund. For FY 2021 and 2020, wheel tax revenue is budgeted at \$575,000 and \$567,000 in the General Fund.

**Licenses and Permits:** Consists primarily of cable TV franchise fees and building permit revenue. Cable TV franchise fees are expected to slightly decrease compared to FY 2020.



**Fines, Forfeitures, Penalties:** Includes the fines and fees received by the Knox County Courts (General Sessions, Criminal, Circuit, Chancery, Probate and Juvenile). This consists of officer costs, bad check fees, fines and costs of the courts, etc. Revenue received from out-of-county juveniles housed at the Juvenile Detention Center is included as well as county traffic ordinance fees. Based on estimated actual results for FY 2020, this revenue is expected to slightly decrease in FY 2021.

**Charges/Current Services:** This category contains estimated revenue for services provided by Knox County to county residents. The major areas include charges for the Health Department, Recreation Department, Building Code Inspection Fees, Data Processing fees, and Probation fees. Based on estimated actual results for FY 2020, this revenue is expected to increase slightly in FY 2021.

**Other Local Revenue:** The major sources include: interest earnings, jail concessions, rent from county facility use, and sales of surplus county property. The total projected revenues in this category have been decreased for FY 2021, due to FY 2020 actual results in various areas throughout this category.

# KNOX COUNTY, TENNESSEE

## 2020-2021 BUDGET

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### GENERAL FUND (Continued)

**Fees from Officials:** Includes excess fees from the fee offices in Knox County (Register of Deeds, County Clerk, Circuit Court Clerk, Criminal Court Clerk, Clerk & Master and Trustee). Excess fees are the remainder of all fees collected less all office salaries and fringe benefits and a three months' salary reserve.

**State of Tennessee:** Consists primarily of Health Department programs, the Hall Income Tax, the Child Support Enforcement Program, revenues from housing prisoners for the State, the Excise Tax from state banks, officer costs, and state revenue sharing. In FY 2021, revenue sharing increases are expected, which are expected to help offset other expected reductions in this category.

Health Department funding includes state aid to local health activities.

Hall Income Tax revenue consists of the local share of state income tax on interest earned on stocks and bonds. Of the total amount collected by the state, 60% is kept by the state and 40% is remitted to the taxpayer's county or city of residence. This revenue is expected to decrease for FY 2021 due to the phasing out of this tax.

The Child Support Enforcement Program generates two types of revenue: Incentive payments and reimbursement costs. The incentive payment is based on the amount of child support collected versus the amount due. Knox County is reimbursed for approximately 66% of the expenditures for the program. For FY 2021, these revenues are projected to remain at approximately the same level as in FY 2020.

Reimbursements from the State for housing prisoners are expected to increase slightly as in FY 2020.

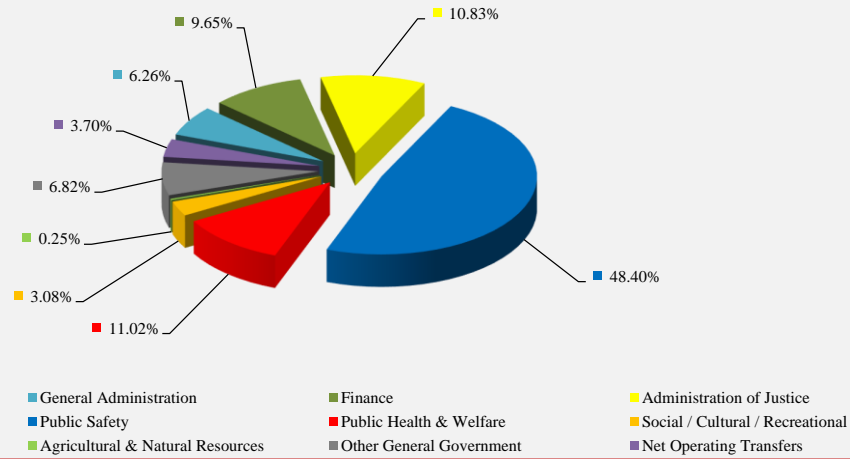
The excise tax from State banks is based on the net earnings of all state-chartered banks and national banks doing business in Tennessee. This account is budgeted based on the average of the last five years collections.

**Federal Government:** This category includes the revenue received from the Federal Government for housing prisoners. This revenue is projected to slightly increase in FY 2021.

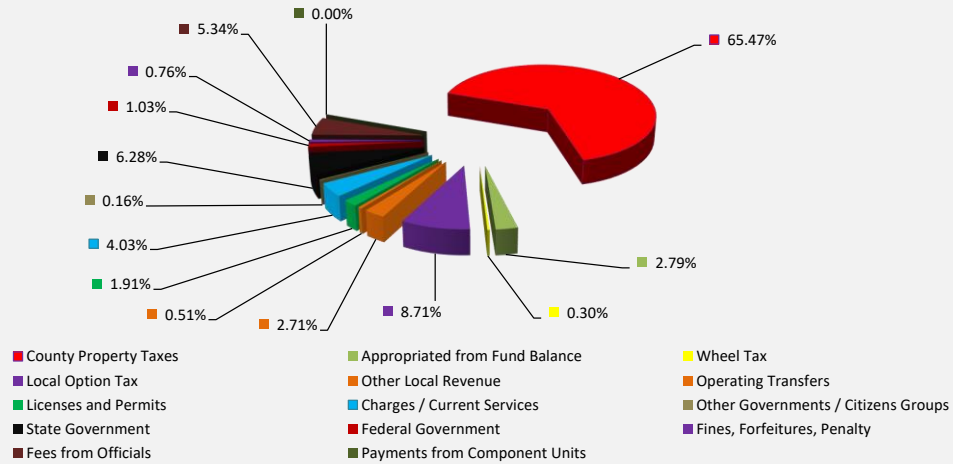
**Other Governments:** Consists of miscellaneous revenue from local governments and agencies.

**Appropriation from Fund Balance:** For FY 2021, \$4,882,804 of fund balance has been appropriated.

### GENERAL FUND EXPENDITURES



### GENERAL FUND REVENUE



# General Administration



**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**COUNTY COMMISSION**

**Account Fund**  
**1010910 101**

**FUNCTIONS PERFORMED**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Provide each commissioner with available information          | 40% |
| 2. Assist commissioners with constituent requests                | 10% |
| 3. Act as a point of contact between commissioners and officials | 25% |
| 4. Other functions as necessary                                  | 25% |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 328,614	\$ 344,000	\$ 344,000	\$ 344,000	\$ 344,000
Employee Benefits	157,517	164,372	163,596	163,596	163,596
Contractual Services	51,835	54,345	71,290	60,065	60,065
Supplies & Materials	6,209	6,625	14,625	6,625	6,625
Other Charges	23,363	23,363	23,363	23,363	23,363
<b>Total</b>	<b>\$ 567,538</b>	<b>\$ 592,705</b>	<b>\$ 616,874</b>	<b>\$ 597,649</b>	<b>\$ 597,649</b>

**DIVISION GOAL(S):**

- Continue to provide each Commissioner with the most accurate and up-to-date information available so they can make the best-informed decisions on matters that comes before them.
- Continue to explore additional initiatives designed to better serve the Commission and the public.
- Continue to assist Commissioners with constituent requests so they may better serve the public.

**PROGRAM: Commission Office Operations**

**MISSION:**

To give support to the 11-member Knox County Commission by providing available information, assisting with constituent requests, acting as a point of contact between Commissioners and other office holders, department heads and officials.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

- The Commission office staff continues to provide professional service to the Commission and the public in an efficient and courteous manner.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	2	2	2
Part Time	0	0	0
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>



**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**COUNTY COMMISSION (Continued)**

<b>DIVISION FUNCTIONS – BEER BOARD</b>	<b>% OF TOTAL WORKLOAD</b>
1. Assist in the issuance of beer licenses	25%
2. Monitor compliance with the beer laws by permit holders	25%
3. Monitor the sale of beer to minors	25%
4. Other functions as necessary	25%

**DIVISION GOAL(S):**

1. Assist in the issuance of beer licenses.
2. Monitor compliance with the beer laws by permit holders.
3. Monitor the sale of beer to minors.

**PROGRAM: Beer Board Operations**

**MISSION:**

To assist with the issuance of permits to sell beer in Knox County by doing background checks on all applicants, posting notices about board meetings and hearings, and resolving complaints on violations.

**COMMISSION DISCRETIONARY FUNDS**

**Account Fund**  
**1010915 101**

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Other Charges	\$ 51,300	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
Total	\$ 51,300	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000

**INTERNAL AUDIT**

**Account Fund**  
**1010920 101**

<b>DIVISION FUNCTIONS</b>	<b>% OF TOTAL WORKLOAD</b>
1. Internal Audit Work	80%
2. Control Risk Evaluations	10%
3. Knox County Hotline Investigations	5%
4. Other Administrative (training, budget, etc.)	5%

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**INTERNAL AUDIT (Continued)**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Personal Services	\$ 357,568	\$ 507,449	\$ 512,396	\$ 511,196	\$ 511,196
Employee Benefits	85,268	126,647	124,796	124,796	124,796
Contractual Services	43,546	56,820	56,100	53,200	53,200
Supplies & Materials	6,156	13,700	8,500	8,500	8,500
Other Charges	681	681	681	681	681
<b>Total</b>	<b>\$ 493,219</b>	<b>\$ 705,297</b>	<b>\$ 702,473</b>	<b>\$ 698,373</b>	<b>\$ 698,373</b>

**DIVISION GOALS:**

1. Increase financial work to provide support to External Auditor.
2. Continue to provide value driven, risk-based audit services.
3. Increase the number of audits issued while reducing audit cycle time.

**PROGRAM: Internal Audit**

**MISSION:**

To provide an independent and objective assurance and consulting activity designed to add value, improve operations within Knox County, and help Knox County achieve county-wide goals and objectives.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. Designed and implemented new Information Technology audit program.
2. Completed audits, investigations and control risk evaluations with results driven toward process improvement and risk mitigation.
3. Added Control Risk Evaluation projects to provide shorter duration, risk-based assessments of internal controls for selected processes.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	6	7	9
Part Time	1	1	1
<b>Total</b>	<b>7</b>	<b>8</b>	<b>10</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**AUDIT COMMITTEE**

				<b>Account</b>	<b>Fund</b>
				<b>1010925</b>	<b>101</b>
<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ -	\$ 5,875	\$ -	\$ -	\$ -
Employee Benefits	-	449	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 6,324</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**DIVISION GOAL(S):**

1. Continued training in internal and governmental audit techniques.
2. Concerted effort to build relationships with officials, departments and agencies.
3. Certified Internal Auditor (CIA) and/or Certified Public Accountant (CPA) designation for all auditors.
4. Informative consultative services, reports and drafts.
5. Assist Knox County in achieving objectives.

**ETHICS COMMITTEE**

				<b>Account</b>	<b>Fund</b>
				<b>1010926</b>	<b>101</b>
<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 95	\$ 250	\$ 1,750	\$ 1,750	\$ 1,750
Supplies & Materials	8	50	50	50	50
<b>Total</b>	<b>\$ 103</b>	<b>\$ 300</b>	<b>\$ 1,800</b>	<b>\$ 1,800</b>	<b>\$ 1,800</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**CODES COMMISSION**

**Account Fund**  
**1010930 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**  
100%

1. Update and publish an annual copy of the Knox County Code

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 4,816	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
<b>Total</b>	<b>\$ 4,816</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>

**PROGRAM: Codes Commission**

**MISSION:**

The Code Commission provides for the codification and publication of the Knox County Charter and all ordinances, and emergency ordinances of the Knox County Commission. The publication is known as the "Knox County Code".

**ELECTION COMMISSION**

**Account Fund**  
**1011810 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                       |     |
|---------------------------------------|-----|
| 1. Voter Registration and Maintenance | 25% |
| 2. Conduct Elections                  | 45% |
| 3. Voter Site & Equipment Maintenance | 10% |
| 4. Other Functions as necessary       | 20% |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,382,607	\$ 1,317,185	\$ 1,364,506	\$ 1,364,506	\$ 1,364,506
Employee Benefits	238,320	260,905	261,276	261,276	261,276
Contractual Services	422,153	477,900	485,200	485,200	485,200
Supplies & Materials	29,051	40,250	48,500	48,500	48,500
Other Charges	3,701	2,722	2,722	2,722	2,722
<b>Total</b>	<b>\$ 2,075,832</b>	<b>\$ 2,098,962</b>	<b>\$ 2,162,204</b>	<b>\$ 2,162,204</b>	<b>\$ 2,162,204</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**ELECTION COMMISSION (Continued)**

<b>REVENUE</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 20 Adopted</b>
TN-Salary Supplement \$	15,164	\$ 615,164	\$ 15,164
City of Knoxville	-	360,000	-
<b>Total</b>	\$ 15,164	\$ 975,164	\$ 15,164

**DIVISION GOAL(S):**

1. Redesigned website making information more easily accessible to public.
2. Online campaign financial disclosure system which will make candidate disclosures online and searchable.
3. Partnership with Howard Baker Center for Public Policy to re-establish Kids Voting in Knox County.

**PROGRAM: Election Commission Operations**

**MISSION:**

The Knox County Election Commissions' purpose as designated by Tennessee Code Annotated (2-1-102) is to: secure the freedom and purity of the ballot - require voters to vote in the precincts they reside except as otherwise expressly permitted - provide a comprehensive and uniform election procedure and encourage maximum participation by all citizens in the electoral process.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	14	14	14
Part Time	3	5	5
<b>Total</b>	17	19	19

**LAW DEPARTMENT**

**Account Fund**  
**1013210 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Litigation  | 62% |
| 2. Provide Counsel to Elected Officials, Departments, Commissions and Boards<br>And Committees | 30% |
| 3. Draft and review ordinances, resolutions and contracts and legal documents                  | 8%  |

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**LAW DEPARTMENT (Continued)**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Personal Services	\$ 1,614,198	\$ 1,718,962	\$ 1,745,015	\$ 1,706,846	\$ 1,706,846
Employee Benefits	404,610	434,690	443,577	443,577	443,577
Contractual Services	85,711	113,870	118,670	108,670	108,670
Supplies & Materials	37,201	31,000	31,000	30,550	30,550
Other Charges	681	681	681	681	681
Capital Outlay	14,332	-	-	-	-
<b>Total</b>	<b>\$ 2,156,733</b>	<b>\$ 2,299,203</b>	<b>\$ 2,338,943</b>	<b>\$ 2,290,324</b>	<b>\$ 2,290,324</b>

<b>REVENUE</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Adopted</b>
Miscellaneous Revenue	\$ 85,000	\$ 85,000	\$ 85,000
<b>Total</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>

**DIVISION GOAL(S):**

1. Provide timely legal counsel and representation to the County Commission, County Mayor, Board of Education, Elected Officials, County Judiciary, and Department Heads.
2. Represent Knox County in litigation and reduce potential claims and liability.
3. Review Contracts in a timely manner.
4. Prepare Resolutions and Ordinances pursuant to County Commission agendas.
5. Work with the State Legislature to protect Knox County's interests.
6. Provide legal representation for the collection of delinquent taxes.
7. Provide opportunities for education and training for attorneys and staff.
8. Provide Third Party Administration of workers' compensation claims for Knox County.

**PROGRAM: Legal Support**

**MISSION:**

It is the mission of the Knox County Law Director's Office to provide the taxpayers of Knox County with outstanding, cost-effective legal representation through executing and administering all of the legal affairs; of the County. Including litigation, drafting of contracts or other documents, instruments and papers, investigation of titles and through advising and counseling County officials and the Commission on all matters affecting their respective offices.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**LAW DEPARTMENT (Continued)**

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. The Law Director's Office represented Knox County at the following meetings in 2020:

Nine Beer Board meetings	Twelve County Commission regular meetings
Two Special called Commission mtg.	Twelve Commission Work Sessions
Twelve Commission Zoning Sessions	Twelve School Board regular meetings
Thirteen School Board Work Sessions	Three School Board called meetings
Three School Board mid-month Work Sessions	Twelve Board of Zoning Appeals & agenda review meetings
Four Air Pollution Control Board	Three Joint Education Committee meetings
Six Safe Policy meetings	Five Audit Committee meetings
Five Merit System Council meetings and hearings	Four Ethics Committee meetings
Reviewed 769 Contracts	Closed 122 claim/litigation files
Opened 133 claim/litigation files	448 files remain open

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	18	19	19
Part Time	1	1	1
<b>Total</b>	<b>19</b>	<b>20</b>	<b>20</b>

**LAW DEPARTMENT  
OUTSIDE LEGAL FEES**

**Account Fund  
1013210 101**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Contractual Services	\$ 229,229	\$ 650,000	\$ 650,000	\$ 400,000	\$ 400,000
<b>Total</b>	<b>\$ 229,229</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>

<b>REVENUE</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Adopted</b>
Miscellaneous Revenue	\$ -	\$ 650,000	\$ 400,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 650,000</b>	<b>\$ 400,000</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**COUNTY MAYOR**

**Account Fund  
1013310 101**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Personal Services	\$ 762,721	\$ 1,070,458	\$ 1,080,273	\$ 1,080,273	\$ 1,080,273
Employee Benefits	180,705	274,223	248,454	248,454	248,454
Contractual Services	63,939	58,350	82,150	75,650	75,650
Supplies & Materials	10,519	10,250	13,100	12,400	12,400
Other Charges	1,217	1,217	1,217	1,217	1,217
<b>Total</b>	<b>\$ 1,019,101</b>	<b>\$ 1,414,498</b>	<b>\$ 1,425,194</b>	<b>\$ 1,417,994</b>	<b>\$ 1,417,994</b>

**PROGRAM: Executive Office Operations**

**MISSION:**

The Mayor's Executive Staff are committed to provide the citizens of Knox County exceptional constituent service. It is their goal to ensure that every encounter with our office reflects our dedication to the interest and to the well-being of its citizens.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
Full Time	8	12	13
Part Time	0	0	0
<b>Total</b>	<b>8</b>	<b>12</b>	<b>13</b>

**COUNTY LOBBYING**

**Account Fund  
1013315 101**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Contractual Services	\$ 24,500	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
<b>Total</b>	<b>\$ 24,500</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>



**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**ADA, FMLA & TITLE VI OFFICE**

**Account Fund**  
**1013320 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                   |     |
|-----------------------------------|-----|
| 1. Family Medical Leave Functions | 40% |
| 2. Request for Interpreters       | 20% |
| 3. Collecting Data for Title VI   | 10% |
| 4. Community Agency Participation | 10% |
| 5. Conducting ADA meetings        | 10% |
| 6. Other Functions necessary      | 10% |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 68,142	\$ 127,194	\$ -	\$ -	\$ -
Employee Benefits	21,946	33,781	-	-	-
Contractual Services	15,409	13,350	-	-	-
Supplies & Materials	-	1,000	-	-	-
Other Charges	681	681	-	-	-
<b>Total</b>	<b>\$ 106,178</b>	<b>\$ 176,006</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**DIVISION GOAL(S):**

- To continue to offer and provide services to departmental staff as well as elected officials.
- To assist purchasing in bidding to contract with an organization to provide sign-language interpreters services for the deaf, deaf-blind and hard of hearing individuals.

**PROGRAM: ADA & FMLA Coordination**

**MISSION:**

The Knox County Compliance Coordination Division was established to facilitate Knox County Government employment, services and benefits in compliance with Title I and Title II of the American with Disabilities Act and the Family Medical Leave Act, and to conform with the requirements of Title VI of the 1964 Civil rights Act in regard to race, color, creed, national origin, disability and or la -familia status.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

- Trained staff members on the regulations and requirements on Family Medical Leave.
- Provide sign-language interpreters for deaf and hearing-impaired citizens utilizing county services.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**ADA, FMLA & TITLE VI OFFICE (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	1	2	0
Part Time	0	0	0
<b>Total</b>	1	2	0

\*ADA transferred to Human Resources 1013610 in FY2021.

**FAMILY JUSTICE CENTER**

**Account Fund  
1013362 101**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Contractual Services	\$ 66,309	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ 66,309	\$ -	\$ -	\$ -	\$ -

**KNOX COUNTY EDUCATION FOUNDATION**

**Account Fund  
1013380 101**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Contractual Services	\$ 2,966,874	\$ 2,501,874	\$ 2,501,874	\$ 2,400,000	\$ 2,400,000
<b>Total</b>	\$ 2,966,874	\$ 2,501,874	\$ 2,501,874	\$ 2,400,000	\$ 2,400,000

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**COMMUNITY OUTREACH**

**Account Fund  
1015140 101**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Personal Services	\$ 84,264	\$ -	\$ -	\$ -	\$ -
Employee Benefits	14,619	-	-	-	-
<b>Total</b>	<b>\$ 98,883</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CONSTITUENT SERVICES**

**Account Fund  
1015141 101**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Personal Services	\$ 141,710	\$ -	\$ -	\$ -	\$ -
Employee Benefits	36,267	-	-	-	-
<b>Total</b>	<b>\$ 177,977</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Community Outreach (1015140) and Constituent Services (1015141) transferred to the Mayor's Office in FY2020.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**COMMUNITY DEVELOPMENT**

**Account Fund**  
**1015165 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. HUD Grant Program Administration                       | 55% |
| 2. State Homeland Security Grant Administration           | 15% |
| 3. FEMA Complex Coordinated Terrorist Attack (CCTA) Grant | 5%  |
| 4. General Administration                                 | 10% |
| 5. Defined Service Contract Monitoring                    | 10% |
| 6. Other functions as necessary                           | 5%  |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 120,344	\$ 239,629	\$ 322,281	\$ 252,281	\$ 252,281
Employee Benefits	28,330	66,952	84,061	66,061	66,061
Contractual Services	11,710	17,200	20,700	15,000	15,000
Supplies & Materials	1,789	2,550	2,750	2,750	2,750
Other Charges	10,425	10,425	10,425	10,425	10,425
<b>Total</b>	<b>\$ 172,598</b>	<b>\$ 336,756</b>	<b>\$ 440,217</b>	<b>\$ 346,517</b>	<b>\$ 346,517</b>

**DIVISION GOAL(S):**

- To effectively manage and administer federally funded grants to benefit agencies that serve the local citizens of Knox County.
- To increase the availability of affordable housing within Knox County.
- Utilize ZoomGrants for Defined Service contracts and monitoring.
- Conduct 20 homeland security workshops/exercises focusing on active shooter and terrorist events.

**PROGRAM: Community Programs/Grants Division**

**MISSION:**

Knox County Community Development is dedicated to serving our community well by providing assistance to local agencies with the support of local and federal funds for the betterment of Knox County.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	4	4	4
Part Time	0	0	1
<b>Total</b>	<b>4</b>	<b>4</b>	<b>5</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**COUNTY BUILDING MAINTENANCE**

**Account Fund**  
**1016030 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Maintain buildings in parks and other areas                        | 50% |
| 2. Build new structures in parks and other area using in-house skills | 30% |
| 3. Support programs throughout parks                                  | 10% |
| 4. Other functions as necessary                                       | 10% |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 429,466	\$ -	\$ -	\$ -	\$ -
Employee Benefits	120,218	-	-	-	-
Contractual Services	13,055	-	-	-	-
Supplies & Materials	25,370	-	-	-	-
Other Charges	58,956	-	-	-	-
<b>Total</b>	<b>\$ 647,065</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**DIVISION GOAL(S):**

1. Provide trades maintenance support to Parks and Recreation as well as numerous other county departments in a timely and cost-effective manner.

**PROGRAM: Trades Assistance**

**MISSION:**

To utilize skilled and licensed trades personnel to construct and maintain quality facilities in Knox County.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	8	0	0
Part Time	0	0	0
<b>Total</b>	<b>9</b>	<b>0</b>	<b>0</b>

\*Transferred to Park Maintenance (1014810) in FY2020.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**METROPOLITAN PLANNING COMMISSION**

**Account Fund**  
**1016605 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Land Use, Economic Development and Community Planning                   | 20% |
| 2. Transportation Planning   | 20% |
| 3. Rezoning, Subdivisions, Historic Preservation, Other Development Review | 25% |
| 4. Research and Special Projects   | 10% |
| 5. Addressing and information Systems Maintenance                          | 10% |
| 6. Other functions as necessary  | 15% |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 764,260	\$ 787,500	\$ 819,000	\$ 787,500	\$ 787,500
<b>Total</b>	<b>\$ 764,260</b>	<b>\$ 787,500</b>	<b>\$ 819,000</b>	<b>\$ 787,500</b>	<b>\$ 787,500</b>

**DIVISION GOAL(S):**

- Promote quality growth through comprehensive planning and land use controls; provide competent objective advice to elected and appointed officials; involve the public in the planning process; serve as an information source for citizens and the business community.

**PROGRAM: Metropolitan Planning Commission Operations**

**MISSION:**

To promote quality growth in Knox County by the comprehensive review, planning and control of land use; transportation planning, traffic monitoring, and providing objective advice to elected and appointed officials, and serving as an information resource for citizens and the business community.

**GEOGRAPHIC INFORMATION SYSTEMS**

**Account Fund**  
**1016610 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Maintain up-to-date and accurate GIS database   | 40% |
| 2. Maintain well-functioning mapping websites      | 25% |
| 3. Coordinate GIS data sharing between agencies    | 10% |
| 4. Provide technical support to partners           | 10% |
| 5. Provide map products and GIS analysis as needed | 10% |
| 6. Others functions as necessary                   | 5%  |

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**GEOGRAPHIC INFORMATION SYSTEMS (Continued)**

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Other Charges	\$ 406,643	\$ 424,504	\$ 427,117	\$ 427,117	\$ 427,117
<b>Total</b>	<b>\$ 406,643</b>	<b>\$ 424,504</b>	<b>\$ 427,117</b>	<b>\$ 427,117</b>	<b>\$ 427,117</b>

**DIVISION GOAL(S):**

1. Significant upgrades to CORE Web GIS software.
2. Support City Asset Management upgrades
3. Build an intro to GIS training curriculum for department employees.
4. Deploy 2019 aerial ortho-photography.
5. Identify requirements of future enterprise migration to new software ArcGIS Pro platform.

**MISSION:**

To provide coordinated geographic information management for the City of Knoxville, Knox County and to KUB.

**CODES ADMINISTRATION**

**Account Fund**  
**1017530 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Processing application and issuance of building permits             | 15% |
| 2. Commercial and residential plans review, sign permit, towers        | 13% |
| 3. Inspection of new and existing residential and commercial buildings | 30% |
| 4. Processing BZA applications, agenda, letters                        | 7%  |
| 5. Processing zoning complaints, citations and inspections             | 20% |
| 6. Scheduling inspections  | 5%  |
| 7. Other functions as necessary  | 10% |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,113,494	\$ 1,152,042	\$ -	\$ -	\$ -
Employee Benefits	346,008	340,319	-	-	-
Contractual Services	72,432	76,100	-	-	-
Supplies & Materials	46,070	46,500	-	-	-
Other Charges	97,802	97,802	-	-	-
<b>Total</b>	<b>\$ 1,675,806</b>	<b>\$ 1,712,763</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**CODES ADMINISTRATION (Continued)**

<b>REVENUE</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Adopted</b>
Permits	\$ 1,896,998	\$ 1,725,000	\$ -
Zoning Variances Codes	6,825	7,000	-
Building Codes Inspection	83,988	70,000	-
Misc. Revenue	5,915	5,000	-
<b>Total</b>	<b>\$ 1,993,726</b>	<b>\$ 1,807,000</b>	<b>\$ -</b>

**DIVISION GOAL(S):**

1. Increase the website information available to customers to enable them to apply, pay and receive permits over the internet.
2. Develop a review process utilizing electronic reviewing.
3. Increase training for all employees in order to better serve the public.

**PROGRAM: Code Administration**

**MISSION:**

Knox County Code Administration’s mission is to protect the safety, health, welfare and property of the citizens of Knox County. This is accomplished through administration, public education and enforcement of building regulatory codes. Whereas plan review, issuing permits, periodic inspections and active enforcement of zoning regulations on new and existing construction are fundamental elements of our overall mission.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. Certification and recertification requirements for inspectors continue to be met through local specialized trainers.
2. Building inspections and CRM complaints are processed, tracked, scheduled through a database system and properties are inspected within 24 to 48 hours to protect the “Life/Safety/Health/Welfare” of Knox County citizens.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	22	22	0
Part Time	0	0	0
<b>Total</b>	<b>22</b>	<b>22</b>	<b>0</b>

\*Transferred to Engineering and Public Works Fund (131) in FY2021.



**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**SHERIFF'S MERIT SYSTEM**

**Account Fund**  
**1018110 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Process employment applications           | 40% |
| 2. Promotional and entry level testing       | 20% |
| 3. Maintenance and update of employee files  | 10% |
| 4. Recruitment of prospective employees      | 10% |
| 5. Maintenance of employee promotional files | 10% |
| 6. Other functions as necessary              | 10% |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 191,257	\$ 207,067	\$ 200,753	\$ 200,753	\$ 200,753
Employee Benefits	57,095	62,744	55,007	55,007	55,007
Contractual Services	13,430	19,000	18,750	15,000	15,000
Supplies & Materials	7,576	7,250	7,000	6,500	6,500
<b>Total</b>	<b>\$ 269,358</b>	<b>\$ 296,061</b>	<b>\$ 281,510</b>	<b>\$ 277,260</b>	<b>\$ 277,260</b>

**DIVISION GOAL(S):**

1. Explore the possibility of implementing an on-line application system.
2. Explore conversion of employee files to digital media.

**MISSION:**

To recruit and process applicants for the Sheriff's Department, to deliver qualified candidates for employment to the Sheriff; provide promotional testing for employees and promote professionalism in law enforcement through fair administration of the policies of the Merit Council.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	4	4	4
Part Time	0	0	0
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**BOARD OF EQUALIZATION**

**Account Fund**  
**1018320 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Hear and rule on appeals of property values | 90% |
| 2. Other functions as necessary                | 10% |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 15,560	\$ 26,795	\$ 26,344	\$ 21,000	\$ 21,000
Employee Benefits	1,190	2,052	2,017	2,017	2,017
Contractual Services	849	2,500	2,500	2,500	2,500
<b>Total</b>	<b>\$ 17,599</b>	<b>\$ 31,347</b>	<b>\$ 30,861</b>	<b>\$ 25,517</b>	<b>\$ 25,517</b>

**DIVISION GOAL(S):**

- To hear and review complaints from property owners on the values of their property for year 2014.

**PROGRAM: Taxpayer Appeals**

**MISSION:**

To hear and rule on appeals of the assessed value of property, as determined by the Property Assessor, that are presented on behalf of Knox County property owners by holding hearings and sending decision notices.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	0	0	0
Part Time	9	8	8
<b>Total</b>	<b>9</b>	<b>8</b>	<b>8</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**REGISTER OF DEEDS  
DATA PROCESSING FEES**

<b>Account</b>	<b>Fund</b>
1018710	101
1018720	101

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Recording, indexing, storage and retrieval of real estate records | 95% |
| 2. Other functions as necessary                                      | 5%  |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 126,648	\$ 143,933	\$ 146,000	\$ 146,000	\$ 146,000
Supplies & Materials	50,424	117,617	93,050	93,050	93,050
Other Charges	3,843	3,735	3,735	3,735	3,735
<b>Total</b>	<b>\$ 180,915</b>	<b>\$ 265,285</b>	<b>\$ 242,785</b>	<b>\$ 242,785</b>	<b>\$ 242,785</b>

<b>REVENUE</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Excess Fees	\$ 825,597	\$ 900,000	\$ 1,000,000
Service Charges & Fees	155,574	172,000	172,000
<b>Total</b>	<b>\$ 981,171</b>	<b>\$ 1,072,000</b>	<b>\$ 1,172,000</b>

**DIVISION GOAL(S):**

1. Provide quality cost-effective service to the public.
2. Provide accurate and convenient retrieval of data, utilizing the best available technology.
3. Turn over excess fees to county general fund by operating within fees collected.

**PROGRAM: Document Processing**

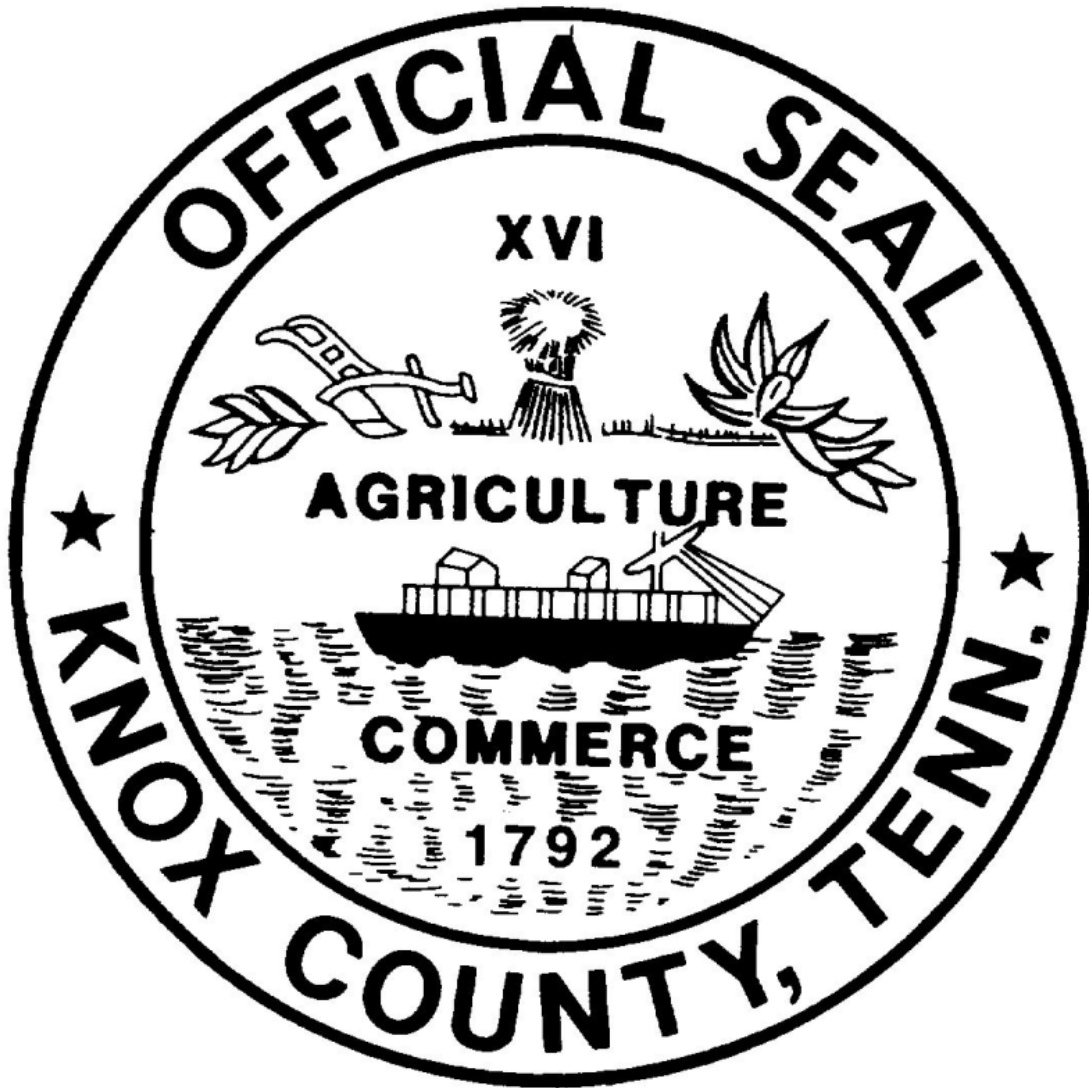
**MISSION:**

1. The Knox County Register of Deeds strives to provide accurate recording and indexing of real estate records, ensure the security of such records, and provide public access to the records by balancing the best available technology with sound fiscal practices.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. Collected \$155,654 in data processing fees to fund IT needs during FY18.
2. Provided web access to more than 300 accounts, generating revenue of \$139,115 for FY 18.
3. Generated \$43,177 in revenue from providing data to customers in person and through media.
4. Recorded 77,849 documents during FY18, generating revenue of \$1,975,435.
5. Remitted \$885,020 in excess fees to the general fund during FY18.

# Finance



**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**KNOX COUNTY CLERK**

**Account Fund**  
**1011210 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |       |
|--|-------|
| 1. Issuing Titles  | 10%   |
| 2. Registration of Motor Vehicles  | 50%   |
| 3. Issue Business Licenses   | 2.5%  |
| 4. Issue Driver's Licenses   | 17%   |
| 5. Maintain County Commission Minutes  | 10%   |
| 6. Issue Passports, Marriage Licenses & Notary Applications, collect Hotel/Motel Taxes & collect Delinquent Business taxes | 10.5% |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 10,480	\$ -	\$ -	\$ -	\$ -
Employee Benefits	9,200	-	-	-	-
Contractual Services	474,449	477,398	469,995	435,195	435,195
Supplies & Materials	103,825	106,105	136,640	113,572	113,572
Other Charges	960	960	960	960	960
<b>Total</b>	<b>\$ 598,914</b>	<b>\$ 584,463</b>	<b>\$ 607,595</b>	<b>\$ 549,727</b>	<b>\$ 549,727</b>

<b>REVENUE</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 20</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Business Tax	\$ 10,492,637	\$ 9,500,000	\$ 7,875,000
Wheel Tax	572,282	567,000	575,000
Liquor/Drink License/Tax	19,304	20,000	19,000
Beer Permits & Fines	21,048	38,000	18,000
Zoning Variances	925	1,100	900
Excess Fees	1,986,044	1,800,000	1,500,000
Other State Revenues	22,900	18,000	18,000
<b>Total</b>	<b>\$ 13,115,140</b>	<b>\$ 11,944,100</b>	<b>\$ 10,005,900</b>

**DIVISION GOAL(S):**

- To complete the move of the East office and add a second drive thru window for additional services.
- To work with the State of Tennessee and Department of Safety to increase fees received for processing driver license/REAL ID.
- Continue an ongoing and positive relationship with all local, state and federal agencies to be as up to date as possible.
- Explore options to add Passport Acceptance in the South Knoxville location.
- Increase Noting of Lien Processing at lower-volume offices.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**KNOX COUNTY CLERK (Continued)**

**PROGRAM:** County Clerk

**MISSION:**

The Knox County Clerk’s Office is dedicated to making the taxpayer experience in our offices as easy and pleasant as possible. Service with honor, integrity, and friendliness will be our hallmark.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. Processing passports in four offices (increased by 15%)
2. Strive for continued excellent customer service.
3. Added additional driver license pod at the Cedar Bluff Office
4. Online renewals continue to increase.
5. Added Tennessee REAL ID driver license.
6. Added renewals for handgun carry permits.

**HUMAN RESOURCES**

**Account Fund**  
**1013610 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Onboarding New Hires                  | 20% |
| 2. FMLA administration & processing      | 20% |
| 3. Training and Development              | 20% |
| 4. Policy reviews and strategic planning | 20% |
| 5. ADA administration                    | 20% |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 731,675	\$ 735,124	\$ 465,139	\$ 465,139	\$ 465,139
Employee Benefits	210,933	210,202	123,165	123,165	123,165
Contractual Services	74,605	88,500	138,400	121,000	121,000
Supplies & Materials	5,187	4,000	4,000	4,000	4,000
Other Charges	3,427	3,427	3,427	3,427	3,427
<b>Total</b>	<b>\$ 1,025,827</b>	<b>\$ 1,041,253</b>	<b>\$ 734,131</b>	<b>\$ 716,731</b>	<b>\$ 716,731</b>

**DIVISION GOAL(S):**

1. New Professional development training to create better leaders in the county.
2. To streamline workflow and hiring process
3. Audit hiring practices across departments under the Mayor
4. Workforce planning for inevitable loss of institutional knowledge

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**HUMAN RESOURCES (Continued)**

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. Updated the Employee Handbook.
2. Standardized the interview process and hiring process.

**PROGRAM: Compliance Coordination**

**MISSION:**

The Knox County Compliance Coordination Division was established to facilitate Knox County Government employment, services, and benefits in compliance with Title I and Title II of the Americans with Disabilities Act and the Family Medical Leave Act, and to conform with the requirements of the title VI of the 1964 Civil Rights Act in regard to race, color, or national origin.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	7	9	6
Part Time	0	0	0
<b>Total</b>	7	9	6

**PROGRAM: Classification & Compensation**

**MISSION:**

To provide Knox County with a valid and equitable job classification and compensation system that is easily maintained to keep Knox County competitive in relevant job markets through the 21<sup>st</sup> century.

**PROGRAM: Training & Development**

**MISSION:**

Promote the learning and subsequent job performance of Knox County employees by the provision of relevant training and development opportunities.

**PROGRAM: Employment**

**MISSION:**

Empowering team members, developing leaders, and inspiring change through technology, training, culture and ethics to make Knox County an exceptional employer.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**BENEFITS ADMINISTRATION**

**Account Fund**  
**1013615 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Provide direct support to employees and their families | 50% |
| 2. Vender management for employee benefits                | 35% |
| 3. Other functions as necessary                           | 15% |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ -	\$ -	\$ 263,795	\$ 263,795	\$ 263,795
Employee Benefits	-	-	69,116	69,116	69,116
Contractual Services	-	-	16,650	15,650	15,650
Supplies & Materials	-	-	5,000	5,000	5,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 354,561</b>	<b>\$ 353,561</b>	<b>\$ 353,561</b>

**DIVISION GOAL(S):**

- To assist with training an employee(s) assigned additional duties for ADA, FMLA and Title VI.

**PROGRAM: Benefits Administration**

**MISSION:**

To provide competitive core employment benefits that support the recruitment and retention of a hardworking, talented workforce.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

- Results from implementation of new administrative services only vendor (BlueCross BlueShield of Tennessee) for medical administration: Administrative fees and claims costs have decreased compared to calendar year 2018. This results in an approximate \$100,000 annual savings in administrative fees, a \$50,000 annual credit and telemedicine benefit. Calendar year medical claims decrease of 6-8% compared to calendar year 2018 (approximately \$1.4 million) and overall claims decrease of 2-3% (approximately \$0.7 million).
- Supported several County initiatives



**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**BENEFITS ADMINISTRATION (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	0	0	4
Part Time	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4</b>

\*Created a new account for Benefits Administration, was previously in Human Resources (1013610).

**DEPARTMENT OF FINANCE**

**Account Fund**  
**1015710 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Account Payables                       | 25% |
| 2. Account Receivables                    | 11% |
| 3. General Accounting/Financial Reporting | 28% |
| 4. Payroll                                | 14% |
| 5. Management and Planning                | 22% |

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Personal Services	\$ 1,807,692	\$ 1,836,564	\$ 1,754,366	\$ 1,751,619	\$ 1,751,619
Employee Benefits	515,454	528,726	500,226	500,226	500,226
Contractual Services	110,538	122,800	111,700	109,200	109,200
Supplies & Materials	38,932	35,250	35,400	35,400	35,400
Other Charges	691	1,181	681	681	681
Capital Outlay	5,009	5,100	6,000	6,000	6,000
<b>Total</b>	<b>\$ 2,478,316</b>	<b>\$ 2,529,621</b>	<b>\$ 2,408,373</b>	<b>\$ 2,403,126</b>	<b>\$ 2,403,126</b>

<b>REVENUE</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Adopted</b>
Government and Groups	\$ 40,000	\$ 40,000	\$ 40,000
<b>Total</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**DEPARTMENT OF FINANCE (Continued)**

**PROGRAM: Accounts Payable**

**MISSION:**

To fulfill payment obligations and record related financial information for county departments and affiliated agencies by monitoring compliance with county guidelines and procedures, recording payment and financial data, and producing checks in an accurate and timely manner.

**PROGRAM: Annual Financial Statements**

**MISSION:**

To prepare a Comprehensive Annual Financial Report (CAFR) for use by citizens, financial institutions, and government officials by following all legal reporting requirements and generally accepted accounting principles, and formatting and presenting the results in an accurate, useful, and timely document.

**PROGRAM: General Accounting**

**MISSION:**

To ensure financial accountability, safeguard budgeted funds, comply with generally accepted accounting principles, and fulfill the requirements of Federal, State, and local statutes relating to the use of Knox County Revenue and grant money by exercising periodic audit and analysis of funds, accounts and account groups; maintaining appropriate budget controls; and insuring the accuracy and timeliness of reporting.

**PROGRAM: Payroll**

**MISSION:**

To produce payroll checks, prepare and file reports to local, state & federal agencies and produce vendor payments for payroll related deductions for designated Knox County departments and related agencies by processing payroll information in an accurate and timely manner.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	24	25	26
Part Time	2	2	1
<b>Total</b>	26	27	27

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**DEPARTMENT OF PROCUREMENT**

**Account Fund**  
**1016010 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Processing of Requisitions and E-Card Transactions | 25% |
| 2. Contract Administration                            | 25% |
| 3. Develop and Issue Bids/Proposal documents          | 20% |
| 4. Customer Service/Vendor Relations                  | 20% |
| 5. Strategic Procurement Planning                     | 10% |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 578,276	\$ 596,677	\$ 633,323	\$ 633,323	\$ 633,323
Employee Benefits	191,644	196,666	212,354	212,354	212,354
Contractual Services	29,697	40,300	70,200	59,750	59,750
Supplies & Materials	5,138	12,750	13,750	11,450	11,450
Other Charges	5,352	5,352	5,352	5,352	5,352
<b>Total</b>	<b>\$ 810,107</b>	<b>\$ 851,745</b>	<b>\$ 934,979</b>	<b>\$ 922,229</b>	<b>\$ 922,229</b>

**DIVISION GOAL(S):**

- To provide efficient and effective acquisition methods for the solicitation of goods and services.
- To assist our end users in the acquisition of Capital Outlay items as efficiently as possible.

**PROGRAM: Procurement**

**MISSION:**

To adhere to the Procurement Code of Knox County while processing purchase requests for goods and services in a timely and effective manner.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

- One employee earned the Certified Public Procurement Officer (CPPO) designation and three employees earn the Certified Professional Public Buyer (CPPB) designation from the National Institute of Governmental Purchasing (NIGP).
- Contributed to Disadvantaged Business Enterprise (DBE) Expo held at Overcoming Believers Church.
- Participated in the TN Veterans Business Association Expo, Reverse Trade Show and Business Matchmaking Event conducted by ETPA.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**DEPARTMENT OF PROCUREMENT (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	10	10	10
Part Time	0	0	0
<b>Total</b>	10	10	10

**PROGRAM: Business Outreach**

<b>DIVISION FUNCTIONS</b>	<b>% OF TOTAL WORKLOAD</b>
1. Assist small and disadvantaged businesses in understanding the policies and procedures of the County's contracting process	25%
2. Recruit small and disadvantaged businesses by participating in vendor expos	25%
3. Attended Business and Professional Association meetings keeping Knox County informed of issues affecting the community	20%
4. Customer Service/Vendor Relations	20%
5. Other functions as necessary	10%

**DEPARTMENT GOAL(S):**

1. Continue to serve the small, minority and disadvantaged businesses by providing education and opportunity when applicable.
2. Continue to increase minority dollar volume with Knox County whenever possible.

**MISSION:**

The mission of the Knox County's Business Outreach Program is to implement programs and procedures that maximize the inclusion of women and minority owned businesses as direct and indirect suppliers of goods and services to the County. In order to do so, the County will pursue the following objectives:

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. Attended the East Tennessee Purchasing Association's Business Matchmaking" event.
2. Attended the East Tennessee Small Business Growth Conference.
3. Attended the monthly professional business association meetings to promote the County's Business Outreach Program.
4. Interviewed and assisted numerous small, minority and disadvantaged businesses to communicate the policies and procedures of procurement and contracting business.
5. Attended the Small Business Administration's TN/KY Procurement Matchmaking event.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**PROPERTY DEVELOPMENT**

**Account Fund**  
**1016015 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Disposal of surplus real property                                       | 25% |
| 2. Coordinate/provide maintenance and general care of County property      | 15% |
| 3. Provide oversight of County construction projects and energy management | 15% |
| 4. Maintain inventory of County owned property                             | 10% |
| 5. Providing Procurement duties for property related departments           | 30% |
| 6. Other functions as necessary  | 5%  |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 362,178	\$ 374,555	\$ 295,909	\$ 295,909	\$ 295,909
Employee Benefits	111,964	113,883	89,369	89,369	89,369
Contractual Services	39,377	58,000	16,750	35,750	35,750
Supplies & Materials	3,559	5,500	23,500	5,000	5,000
Other Charges	261	261	681	681	681
<b>Total</b>	<b>\$ 517,339</b>	<b>\$ 552,199</b>	<b>\$ 426,209</b>	<b>\$ 426,709</b>	<b>\$ 426,709</b>

<b>REVENUE</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Delinquent Property	\$ 325,202	\$ 150,000	\$ 125,000
<b>Total</b>	<b>\$ 325,202</b>	<b>\$ 150,000</b>	<b>\$ 125,000</b>

**DIVISION GOAL(S):**

1. Provide real property services to Knox County departments including efficient disposition of County owned surplus real property to effectively place said property back on the tax rolls.
2. Provide oversight for Knox County construction & energy management contracts/projects.
3. Oversee and coordinate the maintenance and general care of Knox County real property, in conjunction with other departments.

**PROGRAM: Real Property**

**MISSION:**

To manage and report the status of Knox County owned real property by maintaining u-to-date and accurate inventories of County-owned surplus real property in a timely, efficient manner. Assist departments in the acquisition and/or lease of real property, as well as the subsequent development or re-development of acquired properties.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**PROPERTY DEVELOPMENT (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	5	5	5
Part Time	0	0	0
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>

**ASSET MANAGEMENT**

**Account Fund**  
**1016020 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Re-utilization and disposal of Surplus Property  | 70% |
| 2. Maintain inventory of Fixed Assets               | 10% |
| 3. Disposition of Inoperable and abandoned vehicles | 5%  |
| 4. Other functions as necessary                     | 15% |

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Personal Services	\$ 165,931	\$ 148,800	\$ 142,943	\$ 142,943	\$ 142,943
Employee Benefits	57,509	49,130	44,043	44,043	44,043
Contractual Services	2,589	11,075	10,975	9,125	9,125
Supplies & Materials	1,124	6,000	6,100	5,000	5,000
Other Charges	681	681	681	681	681
<b>Total</b>	<b>\$ 227,834</b>	<b>\$ 215,686</b>	<b>\$ 204,742</b>	<b>\$ 201,792</b>	<b>\$ 201,792</b>

<b>REVENUE</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Adopted</b>
Sale of County Property	\$ 232,186	\$ 125,000	\$ 200,000
<b>Total</b>	<b>\$ 232,186</b>	<b>\$ 125,000</b>	<b>\$ 200,000</b>

**DIVISION GOAL(S):**

1. Provide efficient and effective disposition of Surplus Property.

**PROGRAM: Fixed Assets**

**MISSION:**

To manage and report the status of Knox County's fixed assets, by maintaining u-to-date and accurate inventories of personal property, appropriately disposing of surplus personal property, and abandoned and junk vehicles in a timely and effective manner.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**ASSET MANAGEMENT (Continued)**

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. FY 2020 generated \$350,000 from the sale of surplus personal property through govdeals.com.
2. Through October 31,2020, generated \$140,000 from the sale of surplus personal property through govdeals.com and of scrap metal.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	3	3	3
Part Time	0	0	0
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>

**INOPERABLE CAR LOT**

**Account Fund**  
**1016025 101**

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 5,050	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Supplies & Materials	-	750	750	750	750
<b>Total</b>	<b>\$ 5,050</b>	<b>\$ 3,750</b>	<b>\$ 3,750</b>	<b>\$ 3,750</b>	<b>\$ 3,750</b>

<b>REVENUE</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Sale of Confiscated Property	\$ 908	\$ 1,500	\$ -
<b>Total</b>	<b>\$ 908</b>	<b>\$ 1,500</b>	<b>\$ -</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**E-GOVERNMENT PURCHASING**

**Account Fund  
1016050 101**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Personal Services	\$ 117,065	\$ 121,954	\$ 121,954	\$ 121,954	\$ 121,954
Employee Benefits	38,620	39,366	37,715	37,715	37,715
<b>Total</b>	<b>\$ 155,685</b>	<b>\$ 161,320</b>	<b>\$ 159,669</b>	<b>\$ 159,669</b>	<b>\$ 159,669</b>

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	2	2	2
Part Time	0	0	0
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>

**INFORMATION TECHNOLOGY**

**Account Fund  
1017910 101**

<b>DIVISION FUNCTIONS</b>	<b>% OF TOTAL WORKLOAD</b>
1. Infrastructure Management	20%
2. Application and Software Management	20%
3. Project Management	15%
4. User Support	15%
5. Design and Architecture	15%
6. Other functions as necessary	15%

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Personal Services	\$ 3,447,589	\$ 3,423,337	\$ 3,862,750	\$ 3,875,148	\$ 3,875,148
Employee Benefits	945,782	957,915	1,035,147	1,035,147	1,035,147
Contractual Services	2,021,465	429,200	333,700	318,700	318,700
Supplies & Materials	31,352	36,250	41,250	41,000	41,000
Other Charges	6,209	6,546	6,546	6,546	6,546
Capital Outlay	220,107	-	-	-	-
<b>Total</b>	<b>\$ 6,672,504</b>	<b>\$ 4,853,248</b>	<b>\$ 5,279,393</b>	<b>\$ 5,276,541</b>	<b>\$ 5,276,541</b>



**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**INFORMATION TECHNOLOGY (Continued)**

**DIVISION GOAL(S):**

- 1. Expand VDI environment
- 2. Expand Wi-Fi in the City County Building
- 3. Update network infrastructure
- 4. Pilot Colocation datacenter
- 5. Explore Justice Software options

**PROGRAM: Information Technology**

**MISSION:**

To provide a modern, reliable, fast, and secure Information Technology infrastructure to all areas of Knox County Government while remaining fiscally responsible and accountable.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

- 1. Updated knoxcounty.org website
- 2. Implemented cloud-based ticketing and inventory system
- 3. Deployed all4knox website
- 4. VPN solution on portable devices
- 5. Streamlined datacenter layout

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	40	39	47
Part Time	0	0	0
<b>Total</b>	40	39	47

**RECORDS MANAGEMENT**

**Account Fund**  
**1017920 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- 1. Retrieval and delivery of documents 30%
- 2. Photocopy original documents 25%
- 3. Scan original documents 15%
- 4. Accession documents into storage and shelving 15%
- 5. Destroy obsolete documents 10%
- 6. Other functions as necessary 5%

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**RECORDS MANAGEMENT (Continued)**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Personal Services	\$ 277,980	\$ 286,014	\$ 286,014	\$ 286,014	\$ 286,014
Employee Benefits	124,694	125,723	127,274	127,274	127,274
Contractual Services	11,370	14,000	16,400	16,150	16,150
Supplies & Materials	5,835	5,600	6,100	6,100	6,100
Other Charges	3,427	3,427	3,427	3,427	3,427
<b>Total</b>	<b>\$ 423,306</b>	<b>\$ 434,764</b>	<b>\$ 439,215</b>	<b>\$ 438,965</b>	<b>\$ 438,965</b>

<b>REVENUE</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 20 Adopted</b>
Charges for Current Services	\$ 3,321	\$ 4,000	\$ 4,000
<b>Total</b>	<b>\$ 3,321</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>

**DIVISION GOAL(S)**

1. Continue filling records request for customers such as the various Knox County departments.
2. To continue pick-up and delivery of records to the various Knox County departments.
3. To scan records into digital format.

**MISSION:**

Provide agencies of Knox County Government with secure, climate controlled offsite storage, retrieval and life cycle management of records.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. Processed 14,957 requests for service.
2. Received 3,081 boxes for storage.
3. Scanned 913,476 pages of minute books, plans and school transcripts.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	6	6	6
Part Time	0	0	0
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**COUNTY I.T. SOFTWARE & HARDWARE**

**Account Fund  
1018310 101**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Contractual Services	\$ -	\$ 1,740,000	\$ 2,650,000	\$ 2,348,000	\$ 2,748,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,740,000</b>	<b>\$ 2,650,000</b>	<b>\$ 2,348,000</b>	<b>\$ 2,748,000</b>

**PROPERTY ASSESSOR**

**Account Fund  
1018310 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Maintain and update taxable and non-taxable properties with onsite review | 55% |
| 2. Maintain and update Personal Properties with in-house audits              | 10% |
| 3. Customer Service and Public Outreach                                      | 15% |
| 4. Digitized Mapping   | 10% |
| 5. Appeal Assistance   | 5%  |
| 6. Other functions as necessary  | 5%  |

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Personal Services	\$ 2,191,738	\$ 2,296,973	\$ 2,219,545	\$ 2,219,545	\$ 2,219,545
Employee Benefits	731,575	758,784	680,809	680,809	680,809
Contractual Services	693,816	800,700	927,200	790,200	790,200
Supplies & Materials	41,104	51,500	51,500	49,300	49,300
Other Charges	4,840	4,840	4,840	4,840	4,840
Capital Outlay	-	-	67,000	-	-
<b>Total</b>	<b>\$ 3,663,073</b>	<b>\$ 3,912,797</b>	<b>\$ 3,950,894</b>	<b>\$ 3,744,694</b>	<b>\$ 3,744,694</b>

<b>REVENUE</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Adopted</b>
State Supplement	\$ -	\$ 5,000	\$ 5,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

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**PROPERTY ASSESSOR (Continued)**

**DIVISION GOAL(S):**

1. Continued Education & Training.
2. Implementing the new CAMA System that will be more accurate and efficient.
3. Complete the current phase 20% of the Reappraisal process.

**PROGRAM: Property Assessor Operations**

**MISSION:**

The mission of the Knox County Assessor of Property is to discover, list, classify, and accurately value all taxable property in the jurisdiction of Knox County. It is the goal of this office to achieve this mission while providing the highest level of professional and technical assistance to the public on all matters related to property assessment and tax policy.

**SERVICE ACCOMPLISHMENT FOR FY 2020:**

1. Completed reappraisal process exceeding all standards set by the State of Tennessee – Assessors of Property.
2. Improve E-Gov. website with all real property appraisals being online for public information.
3. Improve online appeals procedure.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	47	46	44
Part Time	0	0	1
<b>Total</b>	47	46	45

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**KNOX COUNTY TRUSTEE**

**Account Fund**  
**1019710 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Collection of current property taxes from citizens  | 50% |
| 2. Collection of current property tax from mortgage companies  | 10% |
| 3. Collection of current taxes from local banks  | 5%  |
| 4. Accounting for, correction and refunds of mortgage company errors   | 10% |
| 5. Monthly reporting to Commission, monthly bank reconciliations,<br>coordination with County Finance, recording all County banking transactions | 25% |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 433,243	\$ 823,600	\$ 859,000	\$ 709,000	\$ 709,000
Supplies & Materials	156,112	80,600	80,500	65,500	65,500
Other Charges	71,356	26,990	26,990	26,990	26,990
<b>Total</b>	<b>\$ 660,711</b>	<b>\$ 931,190</b>	<b>\$ 966,490</b>	<b>\$ 801,490</b>	<b>\$ 801,490</b>

**DIVISION GOAL(S):**

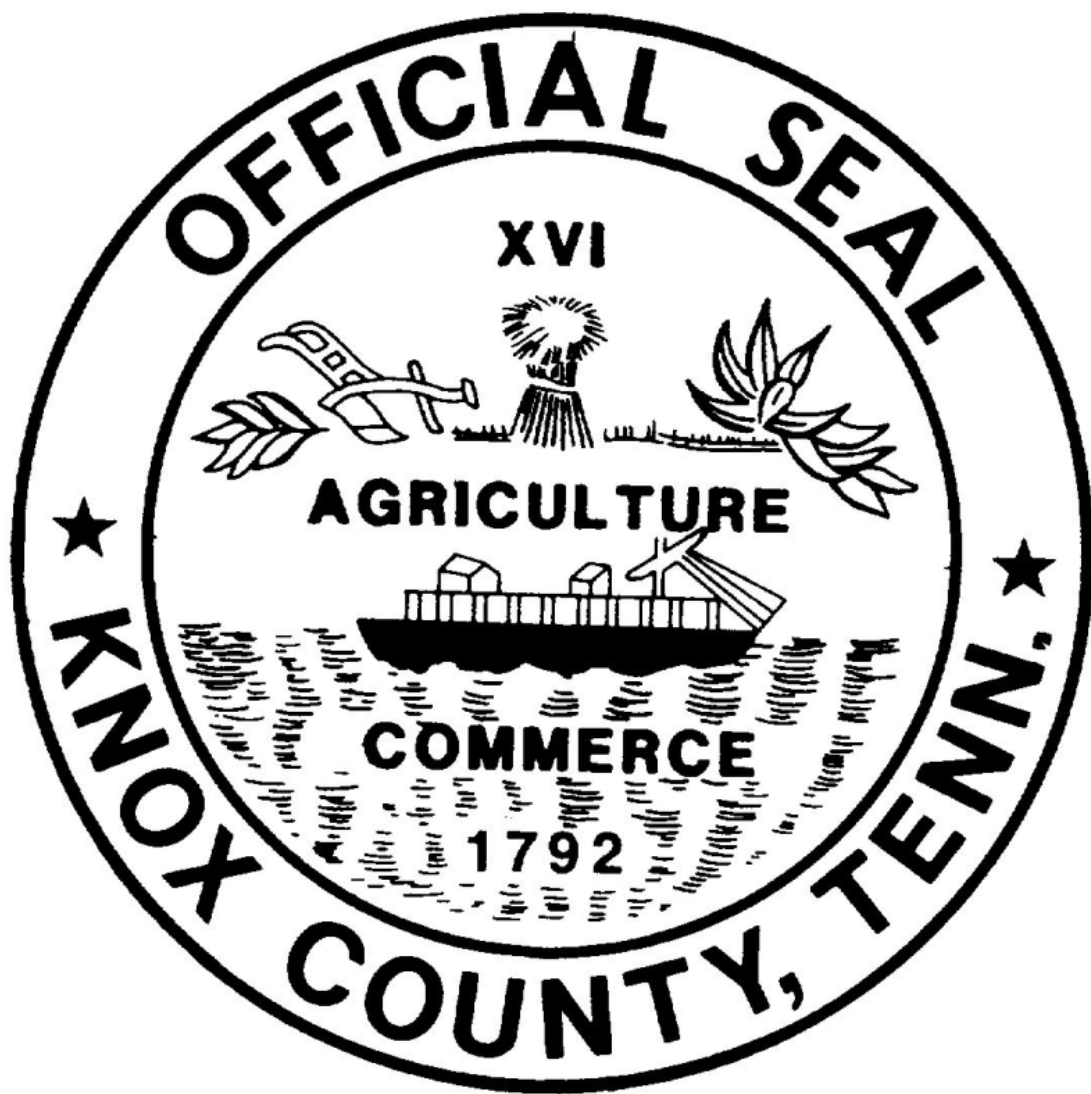
- Continue to collect current taxes at no less than a rate of 95% of aggregate billing.
- Continue community outreach to enhance participation in Tax Freeze and Tax Relief Programs so that the Trustee's Office becomes a model for the State of Tennessee in this area.

<b>REVENUE</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Excess Fees	\$ 7,400,000	\$ 7,250,000	\$ 7,000,000
Excess Fees-Tax Sale	521,303	475,000	475,000
<b>Total</b>	<b>\$ 7,921,303</b>	<b>\$ 7,725,000</b>	<b>\$ 7,475,000</b>

**MISSION:**

The Knox County Trustee's office is committed to providing quality service at the lowest possible cost to taxpayers. Exemplary customer service to ensure customer satisfaction remains our highest goal.

# Administration Of Justice



**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**ATTORNEY GENERAL**

**Account Fund**  
**1010010 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Trial and Disposition of all cases as expeditiously as possible            | 45% |
| 2. Assist victims of crime  | 20% |
| 3. Provide legal support to law enforcement agencies                          | 25% |
| 4. Train employees and educate the public about the administration of justice | 10% |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 2,310,709	\$ 2,535,571	\$ 2,613,097	\$ 2,607,224	\$ 2,607,224
Employee Benefits	868,977	943,720	861,676	861,676	861,676
Contractual Services	117,518	124,100	129,600	116,600	116,600
Supplies & Materials	59,268	62,000	61,000	57,400	57,400
Other Charges	34	681	681	681	681
<b>Total</b>	<b>\$ 3,356,506</b>	<b>\$ 3,666,072</b>	<b>\$ 3,666,054</b>	<b>\$ 3,643,581</b>	<b>\$ 3,643,581</b>

<b>REVENUE</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 20</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Misc. Revenue	\$ 17,646	\$ 17,000	\$ 17,000
<b>Total</b>	<b>\$ 17,646</b>	<b>\$ 17,000</b>	<b>\$ 17,000</b>

**DIVISION GOAL(S):**

- To fairly, and vigorously prosecute all criminal cases arising in Knox County.
- To provide legal support to law enforcement agencies investigating crimes relating to Knox County.
- To provide victims of crimes with information, support, access to the justice system and to comply with requirements of the Tennessee Constitution and statutes that provide victim rights.

**PROGRAM: Attorney General Operations**

**MISSION:**

To fairly and vigorously prosecute all criminal cases arising in Knox County. To provide legal support to law enforcement agencies investigation crimes in or related to Knox County and to keep the public and appropriate officials advised as to the activities of the criminal justice system and to support the Constitution of the United States of America and the Constitution of the State of Tennessee.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

- Filed 8,283 cases, completed 8,461 in the three Criminal Courts.
- Filed 42,459 cases, completed 46,725 in the General Sessions Courts.
- Filed 19,565 cases, completed 22,131 in the General Sessions Court Division IV.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**ATTORNEY GENERAL (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	39	39	39
Part Time	2	2	2
<b>Total</b>	<b>41</b>	<b>41</b>	<b>41</b>

**CIRCUIT COURT CLERK**

**Account Fund**  
**1010310 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Process and maintain official Court records | 40% |
| 2. Accounting Procedures                       | 35% |
| 3. Clerical Support for court proceedings      | 10% |
| 4. Other functions as necessary                | 15% |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 41,193	\$ 49,600	\$ 52,850	\$ 41,600	\$ 41,600
Supplies & Materials	8,691	8,700	5,950	8,000	8,000
Other Charges	1,263	1,263	1,263	1,263	1,263
Capital Outlay	76,026	-	-	-	-
<b>Total</b>	<b>\$ 127,173</b>	<b>\$ 59,563</b>	<b>\$ 60,063</b>	<b>\$ 50,863</b>	<b>\$ 50,863</b>

<b>REVENUE</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 20</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Litigation Tax	\$ 66,322	\$ 70,000	\$ 66,000
Fines/Forfeitures/Penalties	76,026	-	-
State of Tennessee	36,052	30,000	33,000
Fees from Officials	25,000	50,000	25,000
<b>Total</b>	<b>\$ 203,400</b>	<b>\$ 150,000</b>	<b>\$ 124,000</b>



**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**CIRCUIT COURT CLERK (Continued)**

**DIVISION GOAL(S):**

1. Continuing improvement of services to the public, legal and judicial communities resulting in more efficient proves and maintenance of documents through education, training and cross training of staff.
2. To provide the public with improved information via technology services and implementation of a new imaging system.
3. To improve employee communication skills, overall knowledge of the Court and its function and run the office in a cost-effective manner while increasing revenue for Knox County.

**PROGRAM: Circuit Court Clerk Operations**

**MISSION:**

To assist and provide professional, courteous service to the public, legal & judicial communities. In conjunction with advancement of technology services and incorporating access to Justice for Pro Se Litigants while running the office in a cost-effective manner.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. Continuation of online dockets.
2. Cross training of employees to more efficiently perform Court and office functions.
3. Continuing education of employees in communication skills and technology.
4. Continuation of implementation of new document imaging system.

**CIVIL SESSIONS COURT CLERK**

**Account Fund**  
**1010320 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Process and maintain Official Court Records    | 50% |
| 2. Accounting Procedures                          | 30% |
| 3. Provide Clerical support for court proceedings | 10% |
| 4. Other functions as necessary                   | 10% |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 24,560	\$ 36,000	\$ 36,400	\$ 32,000	\$ 32,000
Supplies & Materials	17,536	14,000	14,000	14,000	14,000
Other Charges	681	681	681	681	681
<b>Total</b>	<b>\$ 42,777</b>	<b>\$ 50,681</b>	<b>\$ 51,081</b>	<b>\$ 46,681</b>	<b>\$ 46,681</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

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**CIVIL SESSIONS COURT CLERK (Continued)**

<b>REVENUE</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Adopted</b>
Litigation Tax	\$ 1,224,354	\$ 1,184,000	\$ 1,182,000
Total	\$ 1,224,354	\$ 1,184,000	\$ 1,182,000

**DIVISION GOAL(S):**

1. Continuing improvement of services to the public, legal and judicial communities resulting in more efficient process and maintenance of documents to improve the Court and its function and run the office in a cost-effective manner to meet budget restraints and increase revenue for Knox County.
2. Continue to improve the Court through the use of technology.
3. Provide documents online through e-commerce subscription.

**PROGRAM: Civil Sessions Court**

**MISSION:**

To assist and provide professional, courteous service to the public, legal & judicial communities. In conjunction with advancement of technology services and incorporating access to Justice for Pro Se Litigants while running the office in a cost-effective manner.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. Continuation of on-line docket look-up.
2. Implementation of document imaging system.
3. Upgrades to existing financial software system.
4. Helped and assisted the public with professionalism and courtesy.

**IV-D CHILD SUPPORT CLERK**

**Account Fund**  
**1010330 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Process and maintain official Court records    | 45% |
| 2. Accounting Procedures                          | 20% |
| 3. Provide Clerical support for Court Proceedings | 25% |
| 4. Other functions as necessary                   | 10% |

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**IV-D CHILD SUPPORT CLERK (Continued)**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Personal Services	\$ 618,188	\$ 628,174	\$ 630,152	\$ 622,652	\$ 622,652
Employee Benefits	229,167	233,192	207,586	207,586	207,586
Contractual Services	25,694	34,950	37,550	28,950	28,950
Supplies & Materials	15,120	10,000	10,000	10,000	10,000
Other Charges	3,314	3,314	3,314	3,314	3,314
<b>Total</b>	<b>\$ 891,483</b>	<b>\$ 909,630</b>	<b>\$ 888,602</b>	<b>\$ 872,502</b>	<b>\$ 872,502</b>

**DIVISION GOAL(S):**

1. Continue to improve services to the public, legal and judicial communities resulting in more efficient process and maintenance of documents to improve the Court and its function and run the office in a cost-effective manner.
2. Balance budget restraints while meeting the demands of an ever-increasing workload in an effort to increase revenue for Knox County.
3. Implementation of Document Imaging System.

**PROGRAM: IV-D Child Support Clerk**

**MISSION:**

To assist and provide professional, courteous service to the public, legal & judicial communities. In conjunction with advancement of technology services and incorporating access to Justice for Pro Se Litigants while running the office in a cost-effective manner.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. Cross training of employees to more efficiently perform Court and office functions in a Court System that has seen a substantial increase in case filings and workload.
2. Helped and assisted the public with professionalism and courtesy.
3. Continuation of Skype Bond Hearings for Inmates which reduces transportation cost of inmates for court proceedings.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	16	16	16
Part Time	1	1	1
<b>Total</b>	<b>17</b>	<b>17</b>	<b>17</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**PROBATE COURT**

**Account Fund**  
**1010610 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

1. Provide court services as shown on Salary Suit Docket # M-16-192206-1 and Order entered therein on August 29, 2016 pursuant to Title 16 and 18 of the Tennessee Code Annotated 100%

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Contractual Services	\$ 30,764	\$ 37,290	\$ 37,290	\$ 31,990	\$ 31,990
Supplies & Materials	3,431	6,000	6,000	6,000	6,000
Other Charges	864	864	864	864	864
<b>Total</b>	<b>\$ 35,059</b>	<b>\$ 44,154</b>	<b>\$ 44,154</b>	<b>\$ 38,854</b>	<b>\$ 38,854</b>

<b>REVENUE</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Adopted</b>
Litigation Tax	\$ 64,834	\$ 66,000	\$ 62,000
Excess Fees	31,795	35,000	25,000
<b>Total</b>	<b>\$ 96,629</b>	<b>\$ 101,000</b>	<b>\$ 87,000</b>

**DIVISION GOAL(S):**

1. To continue to deliver the same high level of public service in an efficient manner.

**PROGRAM: Probate Court Operations**

**MISSION:**

To provide Court services to the citizens of Knox County and to deliver excess funds to the Knox County General Funds. The Court fees and commissions are assessed and collected pursuant to T.C.A. 8-21-409 and reported on monthly and annual accountings as required by law.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**CHANCERY COURT**

**Account Fund**  
**1010620 101**

**DIVISION FUNCTIONS** **% OF TOTAL WORKLOAD**

1. Provide Court services as set out in the Clerk and Master's Salary Suit carrying Docket #M-16-192206-1 and Order entered therein on August 29, 2016 pursuant to Titles 16 and 18 of Tennessee Code Annotated 100%

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Personal Services	\$ 11,080	\$ -	\$ -	\$ -	\$ -
Employee Benefits	9,200	-	-	-	-
Contractual Services	54,100	61,300	102,300	95,550	95,550
Supplies & Materials	14,562	14,220	14,220	14,070	14,070
Other Charges	23,990	681	681	681	681
<b>Total</b>	<b>\$ 112,932</b>	<b>\$ 76,201</b>	<b>\$ 117,201</b>	<b>\$ 110,301</b>	<b>\$ 110,301</b>

<b>REVENUE</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Adopted</b>
Litigation Tax	\$ 97,427	\$ 100,750	\$ 92,000
Fines and Forfeitures	23,309	-	-
State of Tennessee	26,969	27,500	25,000
Fees from Officials	161,899	225,000	150,000
<b>Total</b>	<b>\$ 309,604</b>	<b>\$ 353,250</b>	<b>\$ 267,000</b>

**DIVISION GOAL(S):**

1. Continue the delivery of the same high level of services with increased efficiency.

**PROGRAM: Chancery Court Operations**

**MISSION:**

To provide Court services to the citizens of Knox County and to deliver excess funds to the Knox County General Funds. The Court fees and commissions are assessed and collected pursuant to T.C.A. 8-21-409 and reported on monthly and annual accountings as required by law.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. The Probate and Chancery Division provided assessable Court services to litigants, attorneys, and the general public.
2. Collected fees and commissions during the fiscal year 2018-2019 in excess of \$1,337,000 and delivered in excess fees for the same period in excess of \$193,690. All of this was accomplished through improved efficiency and responsiveness in the delivery of services without an increase in staffing.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**CRIMINAL/4<sup>TH</sup> COURT CLERK ADMINISTRATION**

**Account Fund  
1011505 101**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Contractual Services	\$ 78,433	\$ 32,526	\$ 42,500	\$ 38,500	\$ 38,500
Supplies & Materials	54,542	70,365	55,000	53,800	53,800
<b>Total</b>	<b>\$ 132,975</b>	<b>\$ 102,891</b>	<b>\$ 97,500</b>	<b>\$ 92,300</b>	<b>\$ 92,300</b>

**4<sup>th</sup> CIRCUIT COURT CLERK**

**Account Fund  
1011510 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Collect and distribute child support  | 10% |
| 2. Aid victims in issuance of orders of protection                                     | 40% |
| 3. Assist Judge in courtroom   | 10% |
| 4. Taxing costs to individuals, county and state and disbursing it to various agencies | 20% |
| 5. Filing and processing divorces  | 10% |
| 6. Performing and monitoring collections efforts                                       | 10% |

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Contractual Services	\$ 39,124	\$ 43,380	\$ 45,085	\$ 42,135	\$ 42,135
Supplies & Materials	9,457	8,920	15,000	11,000	11,000
Other Charges	1,263	1,263	1,263	1,263	1,263
<b>Total</b>	<b>\$ 49,844</b>	<b>\$ 53,563</b>	<b>\$ 61,348</b>	<b>\$ 54,398</b>	<b>\$ 54,398</b>

**REVENUE**

	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Adopted</b>
Litigation Tax	\$ 64,368	\$ 65,500	\$ 57,000
Fines	104	-	-
State of TN-Officer Costs	23,089	20,000	20,000
Data Processing Fees	394	-	-
<b>Total</b>	<b>\$ 87,955</b>	<b>\$ 85,500</b>	<b>\$ 77,000</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**4<sup>th</sup> CIRCUIT COURT CLERK (Continued)**

**DIVISION GOAL(S):**

1. Upgrade the current Case Management and Accounting Systems.

**PROGRAM: 4<sup>th</sup> Circuit Court Clerk Operations**

**MISSION:**

To serve the domestic relations court by processing paperwork, filing all documents, receiving and distributing child support and court costs, and assisting judges in the courtroom and victims filing orders of protection.

**CRIMINAL COURT CLERK**

**Account Fund**  
**1011520 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Assist Judges in Court and prepare minutes   | 30% |
| A: Carry out orders of the court, process of motions, orders and other filings.<br>Prepare transcripts of Judgments, and processing all of the paperwork. Entering all information into JIMS & Bookkeeping System |     |
| 2. Prepare Grand Jury Reports and new filings   | 10% |
| 3. Collect court costs  | 25% |
| 4. Taxing costs to individuals, County and State and distribute it to various agencies  | 20% |
| 5. Maintain Jury Panels for three Divisions of the Court  | 15% |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 46,345	\$ -	\$ -	\$ -	\$ -
Employee Benefits	12,200	-	-	-	-
Contractual Services	68,309	67,350	59,193	59,593	59,593
Supplies & Materials	9,984	9,000	13,500	11,500	11,500
Other Charges	26,472	20,141	20,141	20,141	20,141
<b>Total</b>	<b>\$ 163,310</b>	<b>\$ 96,491</b>	<b>\$ 92,834</b>	<b>\$ 91,234</b>	<b>\$ 91,234</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**CRIMINAL COURT CLERK (Continued)**

<b>REVENUE</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Adopted</b>
Litigation Tax	\$ 100,598	\$ 177,000	\$ 82,000
Attorney General Bad Check	6,385	10,000	6,000
DUI Fines	4,225	6,000	3,000
Breathalyzer Tests	83	150	-
Booking & Processing Fees	3,911	-	-
Drug Fines- Criminal City & County	26,186	28,000	21,000
Drug Court Treatment	319	-	-
Fines	20,042	25,000	15,000
Charges for Current Services	4,100	3,000	2,500
County Jail Fees	8,433	8,000	8,000
Probation Fees - Criminal Sessions	34,891	30,000	27,000
Excess Fees (4th Circuit/Criminal)	1,300,000	1,000,000	200,000
State of Tennessee	297,633	235,000	195,500
<b>Total</b>	<b>\$ 1,806,806</b>	<b>\$ 1,522,150</b>	<b>\$ 560,000</b>

**DIVISION GOAL(S):**

1. To work on scanning more documents and going paperless
2. Work with IT to upgrade the current Case Management and Accounting Systems
3. Improve the holding cell areas

**PROGRAM: Criminal Court Clerk Operations**

**MISSION:**

To serve the Criminal Courts in Knox County by assisting judges in court, assisting the Grand Jury, processing paperwork, filing all documents, issuing subpoenas, supplying jurors, and collecting and distributing all monies received.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. Increased the collection efforts
2. Technology upgrades in each courtroom
3. Build a second jury room on the first level
4. Established a dedicated driver's license Specialist to aid defendants in getting the Driver's Licenses reinstated



**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**JURY RELATED EXPENSES**

**Account Fund**  
**1011525 101**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Contractual Services	\$ -	\$ 97,000	\$ 105,000	\$ 102,500	\$ 102,500
Supplies & Materials	-	33,126	36,100	34,200	34,200
Other Charges	-	76,000	85,622	81,000	81,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 206,126</b>	<b>\$ 226,722</b>	<b>\$ 217,700</b>	<b>\$ 217,700</b>

**CRIMINAL SESSIONS COURT CLERK**

**Account Fund**  
**1011530 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Maintains Official Court Records and assist Judges in Court        | 30% |
| 2. Provides services to the public, court system, and legal community | 20% |
| 3. Cost Collections   | 25% |
| 4. Entering, tracking, collecting, and reporting of Citations         | 25% |

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Personal Services	\$ 17,550	\$ -	\$ -	\$ -	\$ -
Employee Benefits	3,000	-	-	-	-
Contractual Services	77,114	85,380	55,705	55,200	55,200
Supplies & Materials	7,911	8,920	8,920	8,920	8,920
Other Charges	19,224	19,224	19,224	19,224	19,224
<b>Total</b>	<b>\$ 124,799</b>	<b>\$ 113,524</b>	<b>\$ 83,849</b>	<b>\$ 83,344</b>	<b>\$ 83,344</b>

KNOX COUNTY, TENNESSEE

2020-2021 BUDGET

**CRIMINAL SESSIONS COURT CLERK (Continued)**

REVENUE	FY 19 Actual	FY 20 Adopted	FY 21 Adopted
Litigation Tax	\$ 1,003,922	\$ 888,000	\$ 695,000
Attorney General Bad Check	27,927	30,000	25,000
County Traffic Ordinance	2,705	3,000	1,500
Criminal Arrest	123,342	125,000	115,000
Booking & Processing	22,338	22,500	22,500
Drug Fines County General Sessions	5,941	8,000	6,000
DUI & Firearms Charge - Sessions	1,377	1,500	1,250
DUI Fines & Fees	26,319	40,000	22,000
Fines	228,466	250,000	215,000
Drug Court Treatment	1,424	5,000	5,000
Game & Fish Fines - Sessions	720	750	500
Officer Costs	400,572	365,000	345,000
Pre-Trial Fees	2	-	-
Probation Fees	104,651	110,000	95,000
Veterans' Treatment	822	1,500	1,500
Public Defender Fees	116,964	-	-
Breatholizer	1,564	-	-
Courtroom Security	22,046	18,000	18,000
Total	\$ 2,091,102	\$ 1,868,250	\$ 1,568,250

**DEPARTMENT GOAL(S):**

1. Upgrade the office with new technology.
2. Work on the call center.
3. Upgrade collections efforts.

**PROGRAM:** Criminal Division, General Sessions Court Clerk

**MISSION:**

To serve the courts, the attorneys, agencies and the public that has business to conduct. We must competently follow Orders of the Court; distribute Orders, and other filings. Assist the Judges in court, calculate and collect all costs incurred in cases. Having employees that maintain the utmost standards of personal integrity; truthfulness, honesty and fairness in carrying out their public duties.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. Improved customer service to our attorneys, Family Justice Center and Advocates.
2. Increased collections efforts to make the office financially sound.
3. Technical Upgrades to all areas of the office.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**CRIMINAL COURT TECHNOLOGY UPGRADES**

**Account Fund  
1011531 101**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Supplies & Materials	\$ 97,060	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 97,060</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**VICTIMS ADVOCATE PROGRAM**

**Account Fund  
1011533 101**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Contractual Services	\$ 65,141	\$ 69,976	\$ 69,976	\$ 69,976	\$ 69,976
<b>Total</b>	<b>\$ 65,141</b>	<b>\$ 69,976</b>	<b>\$ 69,976</b>	<b>\$ 69,976</b>	<b>\$ 69,976</b>

**1<sup>st</sup>, 2<sup>nd</sup>, & 3<sup>rd</sup> CIRCUIT COURT JUDGES**

**Account Fund  
1012110 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                    |     |
|--------------------|-----|
| 1. Jury trials     | 35% |
| 2. Bench trials    | 15% |
| 3. Motion Practice | 40% |
| 4. Administration  | 10% |

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Contractual Services	\$ 5,147	\$ 6,775	\$ 6,775	\$ 4,575	\$ 4,575
Supplies & Materials	3,270	5,550	6,750	6,250	6,250
Other Charges	681	681	681	681	681
<b>Total</b>	<b>\$ 9,098</b>	<b>\$ 13,006</b>	<b>\$ 14,206</b>	<b>\$ 11,506</b>	<b>\$ 11,506</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**1<sup>st</sup>, 2<sup>nd</sup>, & 3<sup>rd</sup> CIRCUIT COURT JUDGES (Continued)**

**DIVISION GOAL(S):**

- To administer the duties of the Court in an efficient and effective manner for the litigants, the lawyers and the jurors.

**PROGRAM: 1<sup>st</sup>, 2<sup>nd</sup>, 3<sup>rd</sup> Circuit Court Judges Operations**

**MISSION:**

To ensure the prompt and fair adjudication of all cases pending before this court and to improve public confidence in the Courts through accessibility, communication, and education.

**4<sup>th</sup> CIRCUIT COURT JUDGE**

**Account Fund**  
**1012120 101**

**FUNCTION PERFORMED**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Adjudications of civil matters, chiefly in family law  | 20% |
| 2. Adjudication of criminal contempt matters in family law and pursuant to orders of protection | 20% |
| 3. Adjudication of orders of protections (civil)  | 20% |
| 4. Administration of courts of the Special Masters  | 20% |
| 5. Appeals from Juvenile Court  | 15% |
| 6. Other functions as necessary   | 5%  |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 4,140	\$ 5,640	\$ 5,668	\$ 3,400	\$ 3,400
Supplies & Materials	3,143	3,500	3,500	3,500	3,500
Other Charges	681	681	681	681	681
<b>Total</b>	<b>\$ 7,964</b>	<b>\$ 9,821</b>	<b>\$ 9,849</b>	<b>\$ 7,581</b>	<b>\$ 7,581</b>

<b>REVENUE</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Other Local Revenue	\$ 7,327	\$ 10,990	\$ 10,990
<b>Total</b>	<b>\$ 7,327</b>	<b>\$ 10,990</b>	<b>\$ 10,990</b>

**GOAL:**

- Accomplish all of the above well and on time, as well as unlisted tasks of this office.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**4<sup>th</sup> CIRCUIT COURT JUDGE (Continued)**

**PROGRAM: 4<sup>th</sup> Circuit Court Judge**

**MISSION:**

To adjudicate domestic relations cases in the Sixth Judicial District of the State of Tennessee by hearing and ruling on cases involving divorce, orders of protection, child support enforcement, and Juvenile Court appeals and bypasses.

**SERVICE ACCOMPLISHMENT FOR FY 2020**

1. Our goal is to complete all the tasks mentioned above more efficiently, as well as a few unlisted tasks of this office.

**CRIMINAL COURT JUDGES**

**Account Fund**  
**1012130 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Hear criminal cases  | 60% |
| 2. Hear post-conviction petitions on prisoners wanting new trials | 5%  |
| 3. Research all questions of law pertaining to cases filed        | 20% |
| 4. Drug Court, miscellaneous                                      | 15% |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 4,836	\$ 5,150	\$ 5,150	\$ 4,500	\$ 4,500
Supplies & Materials	4,145	3,650	3,650	3,650	3,650
Other Charges	118,102	35,681	35,681	35,681	35,681
<b>Total</b>	<b>\$ 127,083</b>	<b>\$ 44,481</b>	<b>\$ 44,481</b>	<b>\$ 43,831</b>	<b>\$ 43,831</b>

**DIVISION GOAL(S):**

1. Expand and update Sessions Court web site.
2. Improvement/increase courtroom space to make courts more accessible to the citizens of Knox County.

**PROGRAM: Criminal Court Judges Operations**

**MISSION:**

To adjudicate criminal cases brought in the sixth Judicial District of the State of Tennessee by hearing and disposing of new cases and of post-conviction petitions brought seeking a new trial, and by researching all questions of law pertaining to the cases filed.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**DOMESTIC MAGISTRATE**

**Account Fund  
1012133 101**

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 145,851	\$ 138,626	\$ 152,500	\$ 152,500	\$ 152,500
Employee Benefits	39,882	38,519	39,098	39,098	39,098
Contractual Services	2,268	3,700	3,700	2,800	2,800
Supplies & Materials	-	4,900	4,900	2,500	2,500
<b>Total</b>	<b>\$ 188,001</b>	<b>\$ 185,745</b>	<b>\$ 200,198</b>	<b>\$ 196,898</b>	<b>\$ 196,898</b>

**GENERAL SESSIONS COURT JUDGES**

**Account Fund  
1012140 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Judicial functions                    | 85% |
| 2. Administration functions and programs | 15% |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,598,798	\$ 1,612,591	\$ 1,626,156	\$ 1,626,156	\$ 1,626,156
Employee Benefits	363,709	360,454	354,514	354,514	354,514
Contractual Services	25,930	30,050	61,050	38,150	38,150
Supplies & Materials	17,617	17,900	19,800	18,000	18,000
Other Charges	702	681	681	681	681
Capital Outlay	63,782	-	-	-	-
<b>Total</b>	<b>\$ 2,070,538</b>	<b>\$ 2,021,676</b>	<b>\$ 2,062,201</b>	<b>\$ 2,037,501</b>	<b>\$ 2,037,501</b>

**DIVISION GOAL(S):**

- Provide funding for former special Judges who sit as authorized substitute Judges when required.

**PROGRAM: General Sessions Court Judges Operations**

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**GENERAL SESSIONS COURT JUDGES (Continued)**

**MISSION:**

To resolve criminal and civil cases brought in the General Sessions Court by conducting trials in civil cases, preliminary hearings in misdemeanor and felony cases, adjudicating misdemeanor cases upon waiver of trial by jury, presiding over the Recovery and Veterans Courts, mediating appropriate categories of civil and criminal cases, managing the State funded Alcohol/Drug Addiction Treatment Program and Supervised Probation Offender Treatment Program and providing Judicial Magistrates services to issue criminal warrants and citations.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. Adjudicated 60,000 criminal and civil cases and conducted Recovery and Veterans Courts.
2. Provided mediation services available for civil and criminal cases.
3. Provided judicial oversight to elder abuse, pre-trial release working groups, and alcohol/drug treatment.
4. Judicial Magistrates issued 23,000 criminal warrants and citations.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	12	12	12
Part Time	0	0	0
<b>Total</b>	12	12	12

**JURY COMMISSION**

**Account Fund  
1012150 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Pull random list of potential jurors  | 20% |
| 2. Process juror postponements and excusals via telephone, fax and e-mail      | 25% |
| 3. Prepare, print and mail jury summonses and letters                          | 25% |
| 4. Provide information to jurors via telephone, personal assistance and e-mail | 25% |
| 5. Other functions as necessary  | 5%  |

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Personal Services	\$ 164,238	\$ 79,936	\$ 79,936	\$ 79,936	\$ 79,936
Employee Benefits	20,570	20,753	20,902	20,902	20,902
Contractual Services	4,356	9,500	9,600	8,600	8,600
Supplies & Materials	6,022	3,250	3,250	2,600	2,600
Other Charges	900	681	681	681	681
<b>Total</b>	\$ 196,086	\$ 114,120	\$ 114,369	\$ 112,719	\$ 112,719

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**JURY COMMISSION (Continued)**

**DIVISION GOAL(S):**

1. Continue to make improvements to the jury management system

**PROGRAM: Jury Commission Operations**

**MISSION:**

Effectively manage the overall juror process for Knox County Government.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. Update information provided to jurors on website and summonses.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	1	1	1
Part Time	0	0	0
<b>Total</b>	1	1	1

**JUVENILE COURT - JUDGES**

**Account Fund**  
**1012410 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Judicial Services – all categories of cases                         | 30% |
| 2. Processing cases and providing services - Delinquent and Unruly     | 25% |
| 3. Processing cases and providing services - Dependent & Neglect Cases | 25% |
| 4. Referrals, coordination and collaboration with community agencies   | 15% |
| 5. Administrative functions  | 5%  |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 2,244,478	\$ 2,399,960	\$ 2,399,013	\$ 2,384,013	\$ 2,384,013
Employee Benefits	685,591	707,111	671,584	671,584	671,584
Contractual Services	371,078	372,253	437,452	369,208	369,208
Supplies & Materials	13,351	15,350	21,100	15,500	15,500
Other Charges	105,231	105,074	107,490	107,490	107,490
Capital Outlay	19,873	-	-	-	-
<b>Total</b>	\$ 3,439,602	\$ 3,599,748	\$ 3,636,639	\$ 3,547,795	\$ 3,547,795



**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**JUVENILE COURT - JUDGES (Continued)**

<b>REVENUE</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Adopted</b>
Drug Screening	\$ 6,811	\$ 6,000	\$ 5,000
Psychological Evaluations	300	1,800	-
<b>Total</b>	<b>\$ 7,111</b>	<b>\$ 7,800</b>	<b>\$ 5,000</b>

**DIVISION GOAL(S):**

1. The Knox County Juvenile Court strives to deliver accessible, efficient and effective service to the community's delinquent, unruly, and dependent/and neglected youth and their families.

**PROGRAM: Juvenile Court Operations**

**MISSION:**

1. Provide for the care, protection, and wholesome moral, mental, and physical development of children coming within its provisions.
2. Consistent with the protection of the public interest, to remove from children committing delinquent acts the taint of criminality and the consequences of criminal behavior and to substitute, therefore, a program of treatment, training, and rehabilitation.
3. Achieve the foregoing purposes in a family environment whenever possible, separating the child from his or her parents only when necessary for the child's welfare or in the interest of public safety.
4. Provide a simple judicial procedure through which these functions are executed and enforced and in which the parties are assured a fair hearing and their constitutional and other legal rights are recognized and enforced. (from TCA 37-1-101)

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. Knox County Juvenile Court received a Multi-year (4 ½ years) grant in the amount of \$923,000. The grant will be used to develop and implement an evidenced based specialized "Safe Babies Court."
2. Juvenile Court is in its eighth year of the Juvenile Recovery Court. Sixty-one youths have participated in the program.
3. There were 8,990 petitions, citations, state warrants, and motions filed.
4. There were 9,461 Juvenile Court Hearings, 290 Traffic/Tobacco/FOP hearings and 19,796 Child Support Hearing.
5. Collected \$10,694 in restitution paid to victims of Juvenile Offenders.
6. The Child Support division collected over \$2.5 million in child support payments.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	40	39	39
Part Time	1	1	1
<b>Total</b>	<b>41</b>	<b>40</b>	<b>40</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**IV-D MAGISTRATE PROGRAM**

**Account    Fund**  
**1012420    101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Conducting hearings on child support cases | 90% |
| 2. Administration of Child Support Office     | 10% |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 323,239	\$ 331,845	\$ 331,845	\$ 331,845	\$ 331,845
Employee Benefits	84,475	86,777	84,487	84,487	84,487
Contractual Services	8,046	16,430	13,630	12,630	12,630
Supplies & Materials	451	1,000	1,000	1,000	1,000
Other Charges	1,923	1,923	1,923	1,923	1,923
<hr/>					
Total	\$ 418,134	\$ 437,975	\$ 432,885	\$ 431,885	\$ 431,885

<b>REVENUE</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
IVD Child Supp't Referee Program	\$ 278,368	\$ 260,000	\$ 250,000
<hr/>			
Total	\$ 278,368	\$ 260,000	\$ 250,000

**DIVISION GOALS:**

1. To provide efficient and effective judicial services to the state's child support enforcement and collections efforts.

**PROGRAM: IV-D Magistrate Program**

**MISSION:**

**The Juvenile Court had adapted as its mission statement the classic opening paragraphs of the Juvenile Court Law:**

1. Provide for the care, protection, and wholesome moral, mental, and physical development of children coming within its provisions.
2. Consistent with the protection of the public interest, to remove from children committing delinquent acts the taint of criminality and the consequences of criminal behavior and to substitute, therefore, a program of treatment, training, and rehabilitation.
3. Achieve the foregoing purposes in a family environment whenever possible, separating the child from his or her parents only when necessary for the child's welfare or in the interest of public safety.
4. Provide a simple judicial procedure through which these functions are executed and enforced and in which the parties are assured a fair hearing and their constitutional and other legal rights are recognized and enforced. (TCA 37-1-101).

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**IV-D MAGISTRATE PROGRAM (Continued)**

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. IV-D Magistrate program provided judicial services in support of the State of Tennessee child support enforcement and collection efforts. The State reimbursed 66% of the cost for the operation of the program.
2. In 2018 the Child Support Magistrates heard 18,923 child support cases and collected over \$2.3 million in child support payments.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	3	3	3
Part Time	0	0	0
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>

**JUVENILE COURT CLERK**

**Account Fund**  
**1012710 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Process and maintain Official Court Records    | 40% |
| 2. Accounting procedures                          | 15% |
| 3. Provide clerical support for Court proceedings | 35% |
| 4. Other functions as necessary                   | 10% |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 487,279	\$ 520,558	\$ 540,129	\$ 540,129	\$ 540,129
Employee Benefits	170,318	204,036	170,663	170,663	170,663
Contractual Services	40,583	62,100	72,700	56,800	56,800
Supplies & Materials	(6,435)	7,500	7,500	7,500	7,500
Other Charges	681	681	681	681	681
<b>Total</b>	<b>\$ 692,426</b>	<b>\$ 794,875</b>	<b>\$ 791,673</b>	<b>\$ 775,773</b>	<b>\$ 775,773</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**JUVENILE COURT CLERK (Continued)**

<b>REVENUE</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 20 Adopted</b>
Litigation Tax	\$ 64,906	\$ 68,500	\$ 62,500
Contempt Petition	3,825	2,500	2,500
Custody Petition	49,093	50,000	45,000
Fines	42,859	60,000	40,000
Guardianship Petition	9,045	14,000	9,000
Indigent Child Support Petition	141,502	225,000	140,000
Juv. Ct. Driver License Ret Fee	75	100	100
Administrative Fee - Juvenile Court	2,330	2,000	1,750
State of Tennessee	5,400	4,000	4,000
Tobacco Tax Revenue	1,550	1,000	1,000
Unruly Petitions	680	500	-
Visitation Petition	15,825	13,000	13,000
Traffic School Juv. Ct. General Sess.	11,113	15,000	10,000
Trust Account	1,768	500	500
Administrative Fee	418	500	250
Sheriff Data Processing Fee	24	100	100
Misc. Revenue	3,904	2,500	2,500
<b>Total</b>	<b>\$ 354,317</b>	<b>\$ 459,200</b>	<b>\$ 332,200</b>

**PROGRAM: Juvenile Court Clerk Operations**

**DIVISION GOAL(S):**

1. Continuing to improve the services to the public, legal and judicial communities resulting in more efficient process and maintenance of documents to improve the Court and its function and run the office in a cost-effective manner to meet budget restraints and increase revenue for Knox County.
2. Continue to improve the Court through the use of technology.

**MISSION:**

The mission of the Juvenile Court Clerk is to assist and provide professional, courteous service to the public, legal & judicial communities. In conjunction with advancement of technology services and incorporating access to Justice for Pro Se Litigants while running the office in a cost-effective manner.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. Trained and cross trained employees to more efficiently perform Court and office functions in a Court System that has seen a substantial increase in case filings and work load.
2. Implementation of a new financial system & document imaging system.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**JUVENILE COURT CLERK (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	12	12	16
Part Time	0	0	0
<b>Total</b>	12	12	16

**JUVENILE SERVICE CENTER**

**Account Fund**  
**1013010 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Admit, house and care for juvenile offenders | 77% |
| 2. Administrative functions                     | 8%  |
| 3. Cooks and do Laundry                         | 9%  |
| 4. Other functions as necessary                 | 6%  |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 2,232,834	\$ 2,610,764	\$ 2,593,839	\$ 2,589,839	\$ 2,589,839
Employee Benefits	847,045	993,375	905,276	905,276	905,276
Contractual Services	124,095	153,980	157,280	147,080	147,080
Supplies & Materials	159,695	161,200	161,200	154,700	154,700
Other Charges	61,494	61,494	61,494	61,494	61,494

<b>Total</b>	\$ 3,425,163	\$ 3,980,813	\$ 3,879,089	\$ 3,858,389	\$ 3,858,389
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<b>REVENUE</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Out of County Payments	\$ 89,380	\$ 80,000	\$ 75,000
State Custody ETRD Center	621,789	625,000	600,000
Misc. Revenue	75,238	-	-
<b>Total</b>	\$ 786,407	\$ 705,000	\$ 675,000

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**JUVENILE SERVICE CENTER (Continued)**

**DIVISION GOAL(S):**

1. To continue to provide educational and interesting training for officers.
2. To continue helping children in the Center toward earning a GED.
3. To continue to provide the children with their educational needs so they do not fall behind.

**PROGRAM: Juvenile Service Center Operations**

**MISSION:**

The purpose of the Juvenile Service Center is to house youthful offenders, ages 12-17 who have either been charged with a crime or who have been convicted of a crime and are waiting on placement in a correctional facility. Status offenders are also housed, but only for 24 hours under state law. All youth are given shelter, food and education opportunities. The Center serves sixteen surrounding counties as well as Knox County. The Center also contracts with the State of Tennessee to provide temporary placement for children adjudicated delinquent.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. The Center continues to follow the standards of the Prison Rape Elimination Act.
2. The Center has been awarded \$101,194 through the 2019-2020 title 1 Grant with the TN Alliance for Children and Families to be used for classroom equipment – books, videos, and aides.
3. The Boys & Girls Club continues to work closely with the detainees in the Center and after release.
4. Continuation of the Arts & Crafts program for the children.

<b>AUTHORIZED POSITIONS</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>
Full Time	64	65	65
Part Time	2	2	1
<b>Total</b>	<b>66</b>	<b>67</b>	<b>66</b>

**BEHAVIORAL HEALTH URGENT CARE CENTER**

**Account Fund**  
**1013365 101**

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 617,400	\$ 840,000	\$ 865,000	\$ 865,000	\$ 865,000
<b>Total</b>	<b>\$ 617,400</b>	<b>\$ 840,000</b>	<b>\$ 865,000</b>	<b>\$ 865,000</b>	<b>\$ 865,000</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**PROBATION OFFICE**

**Account Fund**  
**1014210 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Supervising and meeting with clients                                 | 40% |
| 2. Documenting files and preparing reports                              | 20% |
| 3. Attending court hearings   | 8%  |
| 4. Administering DUI Litter Pick-Up and Alternative Sentencing Programs | 10% |
| 5. Corresponding with attorneys, victims and other persons              | 5%  |
| 6. Referring clients through the Programs Coordinator                   | 15% |
| 7. Other functions as necessary   | 2%  |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 521,389	\$ 537,105	\$ 565,297	\$ 565,297	\$ 565,297
Employee Benefits	180,504	179,776	206,954	206,954	206,954
Contractual Services	13,246	17,450	77,050	71,710	71,710
Supplies & Materials	7,709	8,600	8,600	5,750	5,750
Other Charges	1,923	1,923	1,923	1,923	1,923
<b>Total</b>	<b>\$ 724,771</b>	<b>\$ 744,854</b>	<b>\$ 859,824</b>	<b>\$ 851,634</b>	<b>\$ 851,634</b>

<b>REVENUE</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Drug & ALC Assessment	\$ 5,400	\$ 5,000	\$ 5,000
Drug Screening - Probation	5,620	6,000	6,000
<b>Total</b>	<b>\$ 11,020</b>	<b>\$ 11,000</b>	<b>\$ 11,000</b>

**DIVISION GOAL(S):**

- Increase the amount of money collected Probation fees.
- Increase the number of clients referred by the courts.
- Complete at least 100 Drug and Alcohol Assessments for the Courts, resulting in \$5,000 collected.

**PROGRAM: Criminal and General Sessions Court Probation**

**MISSION:**

To provide objective supervision of defendants for the Knox County Criminal and General Sessions Courts by having regular communication with defendants, referring them to beneficial services, verifying completion of Court ordered conditions, and reporting to the Court.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

- Supervised more than 1,500 probation clients for Criminal and General Sessions Courts.
- Continued to administer the DUI Litter Pick-Up and Alternative Sentencing Programs.
- Continued serving/supervising for Recovery Court.
- Conducted over 100 Drug and Alcohol Assessments as referred by Criminal and General Sessions Courts.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**PROBATION OFFICE (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	10	10	11
Part Time	1	1	0
<b>Total</b>	<b>11</b>	<b>11</b>	<b>11</b>

**COSTS IN CASES CHARGED TO COUNTY**

**Account Fund**  
**1016940 101**

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Other Charges	\$ 560,082	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Total</b>	<b>\$ 560,082</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

**PUBLIC DEFENDER**

**Account Fund**  
**1018510 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

1. Represent indigent citizens charged with criminal offense who cannot afford to hire an attorney as provided by statute  
Other functions as necessary

100%

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,537,462	\$ 1,540,182	\$ 1,577,049	\$ 1,577,049	\$ 1,577,049
Employee Benefits	425,372	447,974	470,243	470,243	470,243
Contractual Services	192,989	200,045	195,425	137,925	137,925
Supplies & Materials	148,176	108,035	101,390	93,390	93,390
Other Charges	197,611	134,313	198,046	120,570	120,570
<b>Total</b>	<b>\$ 2,501,610</b>	<b>\$ 2,430,549</b>	<b>\$ 2,542,153</b>	<b>\$ 2,399,177</b>	<b>\$ 2,399,177</b>



**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**PUBLIC DEFENDER (Continued)**

<b>REVENUE</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Adopted</b>
Public Defender Rent	\$ 142,338	\$ 142,338	\$ 145,180
<b>Total</b>	<b>\$ 142,338</b>	<b>\$ 142,338</b>	<b>\$ 145,180</b>

**DIVISION GOAL(S):**

**Department Values & Goals:**

1. Justice – CLO Staff actively pursue justice for all clients.
2. Dignity and Worth of Person – CLO Staff practice client-centered representation.
3. Service – CLO Staff provide holistic representation.
4. Effective-Empathic Communication – CLO Staff facilitate close, open communication with Clients, in an empathic manner.
5. Integrity – CLO Staff behave and maintain a strong adherence to professional ethics and conduct.
6. Competent Representation – Client representation by CLO Staff demonstrates adherence to high standards of proactive and ongoing commitment to professional development.
7. Client Loyalty – CLO Staff subordinate all other professional relationships and pledge unwavering loyalty to their client.

**PROGRAM: Community Law Office – Social Services Division**

**MISSION:**

The mission of the Knox County Public Defender’s Community Law Office is to provide holistic, client-centered legal representation to our clients, advocate for a fair and just process within the criminal justice system, increase self-sufficiency and integration of clients into the community, and positively impact the quality of life in Knox County.

**SERVICE ACCOMPLISHMENTS FOR FY2020:**

1. Sponsored the Homeless Veterans and Civilians Legal Assistance Initiative.
2. Increased participation in after school at-risk youth programs.
3. Sponsored the Expungement, DL and Restoration of Citizenship Clinic.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	28	29	32
Part Time	2	2	2
<b>Total</b>	<b>30</b>	<b>31</b>	<b>34</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**COURT OFFICERS**

**Account Fund**  
**1018900 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Screen and search persons entering courtrooms | 40% |
| 2. Provide safety and security for court areas   | 31% |
| 3. Respond to panic alarms in court area         | 4%  |
| 4. Liaison between judges and clerk's office     | 4%  |
| 5. Make arrests                                  | 11% |
| 6. Other functions as necessary                  | 10% |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 11,128	\$ 14,350	\$ 13,850	\$ 13,300	\$ 13,300
Supplies & Materials	15,799	12,550	12,550	12,550	12,550
Other Charges	3,668	3,668	3,668	3,668	3,668
<b>Total</b>	<b>\$ 30,595</b>	<b>\$ 30,568</b>	<b>\$ 30,068</b>	<b>\$ 29,518</b>	<b>\$ 29,518</b>

**DIVISION GOAL(S):**

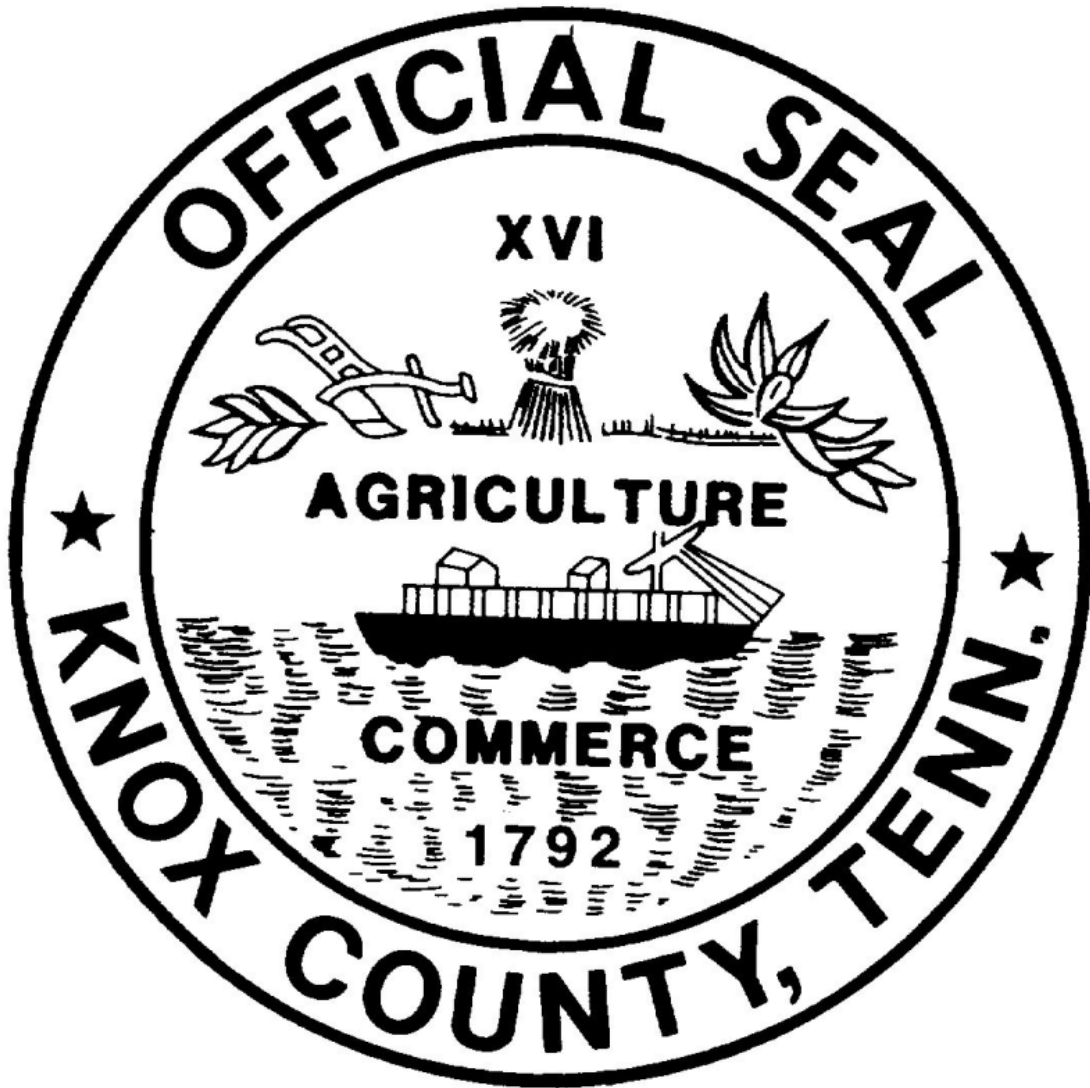
1. Implement and encourage the use of volunteers that represent the senior community. This could be accomplished by expanding the use of volunteers through the Volunteers in Policing Program currently in use by the Sheriff's Office. These volunteers would supplement the salaried staff of the Court Service Division, by conducting functions that require no law enforcement action.

**PROGRAM: Court Officers Operations**

**MISSION:**

Maintain a safe and orderly environment during all courtroom proceedings in Knox County by pre-entry screening and searching at courtroom entrance, being present during proceedings, responding to panic alarms in court areas, and serving as liaison between judges, and clerks' offices.

# Public Safety



**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**EMERGENCY MANAGEMENT**

**Account Fund**  
**1016620 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                          |     |
|--------------------------|-----|
| 1. Emergency Planning    | 35% |
| 2. Coordination Meetings | 35% |
| 3. Training              | 20% |
| 4. Response              | 10% |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 131,230	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Other Charges	3,342	3,342	3,342	3,342	3,342
<b>Total</b>	<b>\$ 134,572</b>	<b>\$ 128,342</b>	<b>\$ 128,342</b>	<b>\$ 128,342</b>	<b>\$ 128,342</b>

**DIVISION GOAL(S):**

1. Produce an emergency preparedness brochure for every home in Knox County in a coordinated effort with KUB.
2. Coordinate with TEMA in developing a state-wide mental health annex to the emergency plan.
3. Achieve designation as a Storm Ready Community from the National Weather Service.
4. Support emergency operations by providing on scene coordination, mobile Command post operations and EOC operations.

**PROGRAM: Emergency Management**

**MISSION:**

To protect the lives and property of the citizens of Knoxville-Knox County by insuring mitigation of, preparation for, response to, and recovery from the effects of natural and manmade disasters, as well as national security concerns.

**FIRE PREVENTION**

**Account Fund**  
**1017510 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Building inspections                  | 25% |
| 2. Fire investigations                   | 25% |
| 3. Provided fire education programs      | 20% |
| 4. Enforced compliance with safety codes | 15% |
| 5. Review construction plans             | 10% |
| 6. Other                                 | 5%  |

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**FIRE PREVENTION (Continued)**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Personal Services	\$ 439,969	\$ 474,239	\$ -	\$ -	\$ -
Employee Benefits	135,490	154,287	-	-	-
Contractual Services	85,876	106,950	-	-	-
Supplies & Materials	44,931	59,500	-	-	-
Other Charges	911	911	-	-	-
<b>Total</b>	<b>\$ 707,177</b>	<b>\$ 795,887</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**PROGRAM: Fire Prevention Bureau**

**MISSION:**

To protect the lives and property of Knox County Citizens and guests from the ravages of fire through fire safety inspections in new construction and existing structures, developing and implementing proactive and diverse public education programs for the public, and maintaining an aggressive investigation program.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	8	9	0
Part Time	0	0	0
<b>Total</b>	<b>8</b>	<b>9</b>	<b>0</b>

\*Fire Prevention transferred to Engineering & Public Works Fund (131) in FY2021.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**SHERIFF'S ADMINISTRATION**

Account Fund  
1018903 101

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 151,924	\$ 185,840	\$ 182,180	\$ 168,840	\$ 168,840
Supplies & Materials	164,005	318,100	318,100	298,100	298,100
Other Charges	1,482,500	1,482,500	1,482,500	1,482,500	1,482,500
<b>Total</b>	<b>\$ 1,798,429</b>	<b>\$ 1,986,440</b>	<b>\$ 1,982,780</b>	<b>\$ 1,949,440</b>	<b>\$ 1,949,440</b>

<b>REVENUE</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 20</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Sheriff- Records	\$ 18,423	\$ 17,509	\$ 10,000
Sheriff Data Processing	56,823	44,146	44,500
Sheriff- Warrants	594,913	585,594	515,000
Sheriff- Identification	15,003	14,168	10,500
Sheriff- Work Release	10,340	9,125	9,000
Sheriff- Miscellaneous	660,220	639,370	585,000
Sheriff- State Driver Licenses	1,550	1,550	1,000
Hand Gun Permit Fee	34,035	33,223	35,000
E-Citation Fee	3,923	2,555	2,500
Jail Concessions	1,508,173	1,502,403	1,500,000
Medical Co Pay Prisoners	68,750	69,520	63,500
Prisoner Board- Federal	1,343,417	1,320,857	1,900,000
Prisoner Board- State	2,988,428	2,653,827	4,200,000
Prisoner Board- ICE	71,489	66,062	95,000
<b>Total</b>	<b>\$ 7,375,487</b>	<b>\$ 6,959,909</b>	<b>\$ 8,971,000</b>

**PROGRAM: Sheriff's Administration Operations**

**MISSION:**

To provide the personnel and resources necessary to enable all units within the Sheriff's Department to perform at peak operational efficiency within the limits of the financial plan.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**RECORDS & COMMUNICATIONS**

**Account Fund**  
**1018906 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Obtaining NCIC/local information for Officers               | 30% |
| 2. NCIC entries/Criminal Warrants processing/Record Management | 35% |
| 3. Fielding all general public inquiries for the department    | 35% |

**EXPENDITURES**

	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 67,972	\$ 86,250	\$ 123,700	\$ 113,700	\$ 113,700
Supplies & Materials	20,223	33,500	37,200	37,200	37,200
Other Charges	1,191,595	1,191,595	1,191,595	1,191,595	1,191,595
<b>Total</b>	<b>\$ 1,279,790</b>	<b>\$ 1,311,345</b>	<b>\$ 1,352,495</b>	<b>\$ 1,342,495</b>	<b>\$ 1,342,495</b>

**DIVISION GOAL(S):**

- Continue to decrease the number of phone calls into the Sheriff's Office using computer technology as well as more information being posted on the Sheriff's Office website.

**PROGRAM: Support Services Division**

**MISSION:**

Provide operational support to all officers and employees of the Knox County Sheriff's Office through accurate record keeping as well as providing service to the general public.

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Emergency Communications/Dispatching Calls for service                     | 75% |
| 2. Processing and distributing specific requests                              | 8%  |
| 3. Process and distribute requests for Communications Audio tapes             | 2%  |
| 4. Maintain Communicator notification System database for daily notifications | 3%  |
| 5. Other functions as necessary   | 12% |

**PROGRAM: Communications**

**DIVISION GOAL(S):**

- To update all standard operating procedures and continue regular training and quality personnel to provide proper staffing and offer the best possible emergency communications operations to the citizens of Knox County and Public Safety personnel.

**MISSION:**

It is the mission of the Support Services Division to provide operational support to all officers and employees of the Knox County Sheriff's Office through accurate record keeping as well as providing service to the general public.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**SHERIFF’S TRAINING DIVISION**

**Account Fund  
1018912 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Firearms training                             | 38% |
| 2. Other department usage of training facilities | 20% |
| 3. Specialized training                          | 11% |
| 4. Basic Police Academy                          | 14% |
| 5. In-service training                           | 15% |
| 6. Other functions as necessary                  | 2%  |

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Contractual Services	\$ 24,397	\$ 45,580	\$ 44,330	\$ 40,330	\$ 40,330
Supplies & Materials	158,414	220,000	234,000	202,750	202,750
Other Charges	13,000	13,000	13,000	13,000	13,000
<b>Total</b>	<b>\$ 195,811</b>	<b>\$ 278,580</b>	<b>\$ 291,330</b>	<b>\$ 256,080</b>	<b>\$ 256,080</b>

**DIVISION GOAL(S):**

- To provide the highest level of training to the officers of the Knox County Sheriff’s Office.
- Provide the latest cutting-edge training, information, and tools for every officer.
- Give every officer the opportunity to be the best version of themselves, through dedication and a commitment to excellence.

**PROGRAM: Sheriff’s Training Division**

**MISSION:**

The Sheriff’s Office is committed to giving the best possible training to Officers in every stage of their career. The Sheriff’s Regional Training Academy trains new recruits to serve the community and the citizens of their jurisdiction with sensitivity and respect. Officers will be given the fundamentals, knowledge, skills and abilities to become an effective law enforcement officer. Police tactics policies and procedures, and/or techniques are constantly changing; the training division strives to meet the evolving needs of communities and the citizens in which they serve with integrity, dedication, and a commitment to excellence.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

- Trained approximately 4,500 officers totaling an estimate of over 3,500 hours instruction.
- Provided training to surrounding counties, state and federal agencies that helps maintain a good working relationship between departments.
- Provided specialized training to over 400 officers from our agency.
- Provided every certified officer at Knox County Sheriff’s Office with the P.O.ST. 40 hour annual in-service training. (Required training).



**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**PLANNING & DEVELOPMENT**

**Account Fund  
1018915 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                             |     |
|-----------------------------|-----|
| 1. Media requests           | 30% |
| 2. Social media             | 25% |
| 3. Press releases           | 10% |
| 4. Community Relations      | 20% |
| 5. Agency/Officer Relations | 15% |

**EXPENDITURES**

	<b>FY 19 Actual</b>		<b>FY 20 Adopted</b>		<b>FY 21 Requested</b>		<b>FY 21 Recommended</b>		<b>FY 21 Adopted</b>
Contractual Services	\$ 1,799	\$	\$ 5,440	\$	\$ 4,440	\$	\$ 4,240	\$	\$ 4,240
Supplies & Materials	2,851		3,000		3,300		3,300		3,300
<b>Total</b>	<b>\$ 4,650</b>	<b>\$</b>	<b>\$ 8,440</b>	<b>\$</b>	<b>\$ 7,740</b>	<b>\$</b>	<b>\$ 7,540</b>	<b>\$</b>	<b>\$ 7,540</b>

**GOAL(S):**

1. Creating beneficial crime prevention awareness videos.
2. On scene reporting of incidents where applicable.

**PROGRAM: Planning and Development Operations**

**MISSION:**

The Communications Division will facilitate communications regarding law enforcement matters between the general public and all viable media outlets.

**STOP VIOLENCE AGAINST WOMEN**

**Account Fund  
1018918 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Contacts all victims of domestic violence within 72 hour of reported incident  | 40% |
| 2. Assists victims in obtaining order of protections and tailors a personal safety plant that provides resources and services to facilitate their specific needs    | 30% |
| 3. Navigates victims through the legal system in order to provide assistance with on-going legal matters, both civil and criminal                                   | 15% |
| 4. Training: Annual certified officer in-service, basic recruit academy, reserve officer academy and in-service, outside governmental and non-governmental agencies | 10% |
| 5. An advocate for the Family Crisis Unit is on call 24/7   | 5%  |

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**STOP VIOLENCE AGAINST WOMEN (Continued)**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Contractual Services	\$ 21,916	\$ 29,450	\$ 25,200	\$ 24,200	\$ 24,200
Supplies & Materials	34,841	30,900	39,410	35,900	35,900
<b>Total</b>	<b>\$ 56,757</b>	<b>\$ 60,350</b>	<b>\$ 64,610</b>	<b>\$ 60,100</b>	<b>\$ 60,100</b>

**DIVISION GOAL(S):**

1. Provide immediate safety, crisis counseling, information and referrals, and support to victims of Domestic Violence in Knox County.
2. Develop and encourage collaborations between Adult Protective Services, District Attorney's Office and Knox County Sheriff's Office to exchange safety, legal services and awareness for victims of elder abuse.
3. Funding for Bilingual services to assist with investigations.
4. Provide resources to assist in the development and training of other Family Justice Centers across the country.
5. Obtain funding to maintain and update equipment for the forensic lab to stay current with changing technology.
6. Continue to educate and train officers of the Knox County Sheriff's Office so they may stay current on both criminal and civil laws, as well with technology advancements.
7. Obtain funding to hire additional staff to the forensic lab due to an ever increasing caseload.

**PROGRAM: Family Crisis Unit**

**MISSION:**

The Family Crisis Unit is dedicated to the investigation of domestic violence, child abuse, and sexual assault and elder abuse as well as prosecuting the offenders. Provide victims with immediate safety planning, crisis counseling, shelter placement, and referrals to other agencies that may be of assistances. The Family Crisis unit has a state of the art Cyber Systems Forensic Laboratory for processing digital evidence. The Unit seeks justice for all victims of domestic violence, child abuse and elder abuse.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. Through multi-agency collaboration, the Family Crisis Unit assisted other agencies in establishing their own Family Justice Centers.
2. Collaborated with local colleges to mentor students seeking career in the social services and criminal justice fields.
3. Assisted with the training of new Victim Advocates.
4. A joint multi-agency review board, Adult Abuse Review Team was established to review elder abuse cases.
5. Updated the Cyber Systems Forensic Lab.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**PATROL DIVISION**

**Account Fund**  
**1018921 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Response to 911 calls for service                               | 70% |
| 2. Subdivision/Neighborhood Patrol/Property watches                | 10% |
| 3. Traffic Safety Enforcement (Traffic stops, radar, bus safety)   | 8%  |
| 4. Traffic crash investigation                                     | 4%  |
| 5. DUI Enforcement   | 2%  |
| 6. Other functions as necessary (Warrant service – Civil/Criminal) | 6%  |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 20</b>	<b>FY 20</b>	<b>FY 20</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 45,222,861	\$ 48,254,706	\$ 47,051,600	\$ 47,205,759	\$ 48,848,384
Employee Benefits	20,241,762	21,680,760	22,473,132	22,473,132	22,473,132
Contractual Services	1,048,173	955,050	1,193,670	1,088,670	1,088,670
Supplies & Materials	1,284,250	1,257,000	1,361,000	1,187,000	1,187,000
Other Charges	28,636	35,982	60,982	60,982	60,982
<b>Total</b>	<b>\$ 67,825,682</b>	<b>\$ 72,183,498</b>	<b>\$ 72,140,384</b>	<b>\$ 72,015,543</b>	<b>\$ 73,658,168</b>

<b>REVENUE</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Electronic Monitoring	\$ 42,339	\$ 45,039	\$ 45,000
<b>Total</b>	<b>\$ 42,339</b>	<b>\$ 45,039</b>	<b>\$ 45,000</b>

**DIVISION GOAL(S):**

- Efficient response time to calls for service.
- Build sound relations with the public through community policing.
- Safer roads through DUI and traffic enforcement.

**MISSION:**

Provide safe and efficient law enforcement by using proactive patrol tactics and techniques while building sound relations with the community.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**PATROL DIVISION (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	1,036	1,052	1,051
Part Time	3	4	3
<b>TOTAL</b>	1,039	1,056	1,054

**WARRANTS**

**Account Fund**  
**1018924 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Serves arrest and other warrants and process                     | 50% |
| 2. Transports fugitives from in and out of state                    | 25% |
| 3. Handles extradition of fugitives from other states and countries | 20% |
| 4. Other functions as necessary                                     | 5%  |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 152,830	\$ 166,600	\$ 172,200	\$ 169,100	\$ 169,100
Supplies & Materials	99,519	97,700	118,450	118,450	118,450
<b>Total</b>	<b>\$ 252,349</b>	<b>\$ 264,300</b>	<b>\$ 290,650</b>	<b>\$ 287,550</b>	<b>\$ 287,550</b>

**DIVISION GOAL(S):**

- To reduce the number of warrants in Knox County by 15%
- Need two persons to attend The National Association of Extradition Officials Conference.

**PROGRAM: Warrants Divisions**

**MISSION:**

Strive to provide timely and professional service of civil process, orders of protection child support and subpoena's for all courts to the citizens of Knox County.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

Reduced the number of outstanding warrants in Knox County by 10%.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**DETECTIVES**  
(Property Crimes Unit)

**Account Fund**  
**1018927 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Investigate various property crime offenses                      | 39% |
| 2. Preparation of reports, court documents and other forms          | 23% |
| 3. Recover property, return property to owner                       | 24% |
| 4. Prosecute cases through the criminal justice system              | 8%  |
| 5. Identification/detection of crime patterns and criminal activity | 4%  |
| 6. Other functions as necessary                                     | 2%  |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 118,681	\$ 138,250	\$ 137,250	\$ 132,250	\$ 132,250
Supplies & Materials	85,790	86,000	86,250	85,750	85,750
<b>Total</b>	<b>\$ 204,471</b>	<b>\$ 224,250</b>	<b>\$ 223,500</b>	<b>\$ 218,000</b>	<b>\$ 218,000</b>

**DIVISION GOAL(S):**

- To ensure that all property crimes committed in Knox County are thoroughly investigated.
- To identify and prosecute all perpetrators of said crimes.
- To recover stolen property in an expeditious manner and to ensure its timely return to its rightful owner(s).

**PROGRAM: Property Crimes Unit**

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

- Investigate 4,792 cases, clearing 1,562 of them.
- Investigations and criminal prosecutions led to the recovery of over \$3 million of stolen property and criminal charges against 722 offenders (668 adults, 54 juvenile).

**PROGRAM: Major Crimes**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Investigate violent crimes against persons | 45% |
| 2. Complete necessary reports and paperwork   | 25% |
| 3. Follow-up investigations                   | 15% |
| 4. File preparations and prosecution          | 5%  |
| 5. Assisting other agencies                   | 5%  |
| 6. Other functions as necessary               | 5%  |

**DIVISION GOAL(S):**

- To ensure we maintain a high level of professionalism.
- Keep all detectives trained and up-to-date with new developments in investigative techniques.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**DETECTIVES (Continued)**

**MISSION:**

To protect the citizens of Knox County be diligently and thoroughly investigating violent crimes, bring justice to those that have been victimized, and speak for those who can no longer speak for themselves. Identify and arrest offenders, complete all necessary documentation, assist with the prosecution and to give support and closure to victims and their families.

**FORENSIC SERVICE DIVISION**

**Account Fund  
1018930 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Investigations of crime against people            | 31% |
| 2. Investigations of property crimes                 | 34% |
| 3. Assisting other Agencies                          | 5%  |
| 4. Report writing/documentation of evidence & photos | 25% |
| 5. Other functions as necessary for public relations | 5%  |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 31,119	\$ 39,600	\$ 42,600	\$ 40,600	\$ 40,600
Supplies & Materials	33,944	33,900	36,750	34,000	34,000
<b>Total</b>	<b>\$ 65,063</b>	<b>\$ 73,500</b>	<b>\$ 79,350</b>	<b>\$ 74,600</b>	<b>\$ 74,600</b>

**PROGRAM: Forensic Services Unit**

**DEPARTMENT GOALS:**

1. The continuation of forensic training.
2. The advancement of forensic technology and equipment.
3. Growth of the unit to meet the demands and expectations of the community.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. Forensic personnel taught Crime Scene Investigations to School Security Academy & Patrol Academy.
2. Provided internships to seven students from various college institutions.
3. Investigations involving fingerprints yielded 189 positive matches through KCSO/DNA evidence yielded 22 CODIS hits through TBI.
4. One Forensic Services Unit Officer graduated from the National Forensic Academy.
5. One Forensic Services Unit Officer graduated from the KCSO Regional Patrol Academy.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**JUVENILE DIVISION**

**Account Fund**  
**1018933 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Investigation of Juvenile Crimes            | 58% |
| 2. Assist Family Court, Juvenile Court and DCS | 29% |
| 3. Public Relations                            | 6%  |
| 4. Liaison                                     | 2%  |
| 5. Education                                   | 2%  |
| 6. Other functions as necessary                | 3%  |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 11,006	\$ 16,100	\$ 11,600	\$ 11,600	\$ 11,600
Supplies & Materials	10,193	12,500	12,500	12,500	12,500
<b>Total</b>	<b>\$ 21,199</b>	<b>\$ 28,600</b>	<b>\$ 24,100</b>	<b>\$ 24,100</b>	<b>\$ 24,100</b>

**DEPARTMENT GOALS:**

1. Provide assistance to the Knox County Juvenile Recovery Court program by identifying at-risk youth and making referrals as necessary.
2. Continue to educate officers regarding procedures for dealing with Juveniles and Juvenile Court.

**PROGRAM: Juvenile Crime Task Force**

**MISSION:**

The mission of the Juvenile Crime Task Force is to aggressively enforce juvenile laws and investigate juvenile crimes. We provide assistance to other agencies in area such as Truancy, petitioned arrests court ordered removals and the enforcement of the Serious Habitual Offender Community Action Program (ShoCap). The Juvenile Crime Task Force strives to achieve excellence by encouraging interagency cooperation and unity to assist in the encouragement of rehabilitation, responsibility accountability and education of juveniles.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. Investigated 3,043 cases generated from patrol, DCS general assignment and juvenile court.
2. Investigated 459 missing juvenile cases.
3. Provided preventative crisis counseling to juveniles and to their families.
4. Provided assistance to the Knox County Juvenile Recovery Court program.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**SPECIAL TEAMS**

**Account Fund  
1018936 101**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Contractual Services	\$ 19,514	\$ 17,000	\$ 21,500	\$ 21,500	\$ 21,500
Supplies & Materials	14,507	17,900	18,900	18,900	18,900
<b>Total</b>	<b>\$ 34,021</b>	<b>\$ 34,900</b>	<b>\$ 40,400</b>	<b>\$ 40,400</b>	<b>\$ 40,400</b>

**NARCOTICS**

**Account Fund  
1018942 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                     |     |
|-------------------------------------|-----|
| 1. Narcotic purchases/Surveillance  | 25% |
| 2. Testifying/Paperwork             | 15% |
| 3. Search Warrants/Arrests          | 10% |
| 4. Administrative/Seizures          | 25% |
| 5. Process Evidence/Vault Inventory | 25% |

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Contractual Services	\$ 252,022	\$ 340,500	\$ 264,300	\$ 261,800	\$ 261,800
Supplies & Materials	235,972	274,300	283,500	251,000	251,000
Other Charges	16,500	16,500	16,500	16,500	16,500
<b>Total</b>	<b>\$ 504,494</b>	<b>\$ 631,300</b>	<b>\$ 564,300</b>	<b>\$ 529,300</b>	<b>\$ 529,300</b>



**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**OFFICE OF PROFESSIONAL STANDARDS**

**Account Fund  
1018945 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Investigations of allegations and complaints | 50% |
| 2. Background investigations                    | 30% |
| 3. Other functions as necessary                 | 20% |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 14,876	\$ 11,415	\$ 13,650	\$ 11,150	\$ 11,150
Supplies & Materials	6,024	6,250	12,000	10,500	10,500
<b>Total</b>	<b>\$ 20,900</b>	<b>\$ 17,665</b>	<b>\$ 25,650</b>	<b>\$ 21,650</b>	<b>\$ 21,650</b>

**PROGRAM: Office of Professional Standards**

**MISSION:**

It is the mission of the Office of Professional Standards to investigate allegations and complaints on Knox County Sheriff's Office personnel in a thorough, timely and unbiased investigation, striving to ensure that the rights of employees and citizens of the community are safeguarded and the integrity of the Sheriff's Office is maintained.

**SPECIAL SERVICES**

**Account Fund  
1018948 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Drug & Violence Prevention Programs | 35% |
| 2. Volunteer Services                  | 30% |
| 3. Child Safety                        | 15% |
| 4. Other functions as necessary        | 20% |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 41,415	\$ 53,750	\$ 59,250	\$ 56,250	\$ 56,250
Supplies & Materials	43,800	52,750	57,250	57,250	57,250
<b>Total</b>	<b>\$ 85,215</b>	<b>\$ 106,500</b>	<b>\$ 116,500</b>	<b>\$ 113,500</b>	<b>\$ 113,500</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**SPECIAL SERVICES (Continued)**

**DIVISION GOAL(S):**

1. To train officers in a new program “Life Skills” that will be implemented and provided to students.
2. To implement and provide “Crime Prevention in the Workplace” seminars to area businesses.
3. Provide a continuance of the Crime Prevention programs already established.

**PROGRAM: Special Services**

**MISSION:**

Provide relevant training, programs, and services designed to empower citizens to enhance their level of safety, health, and security.

**AUXILIARY SERVICES**

**Account Fund**  
**1018957 101**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 20 Requested</b>	<b>FY 20 Recommended</b>	<b>FY 20 Adopted</b>
Personal Services	\$ 152,453	\$ 303,494	\$ 339,332	\$ 278,808	\$ 278,808
Employee Benefits	30,896	41,944	59,418	59,418	59,418
Contractual Services	10,601	12,000	13,250	13,250	13,250
Supplies & Materials	16,852	18,500	31,000	30,500	30,500
<b>Total</b>	<b>\$ 210,802</b>	<b>\$ 375,938</b>	<b>\$ 443,000</b>	<b>\$ 381,976</b>	<b>\$ 381,976</b>

**PROGRAM: Reserve Unit Operations**

**MISSION:**

To provide support for the Knox County Sheriff’s department by using compensated and volunteer individuals as auxiliary staff for all aspects of departmental duties.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	2	2	2
Part Time	3	3	3
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**CORRECTIONAL FACILITIES**

**Account Fund  
1018960 101**

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 1,322,469	\$ 1,572,420	\$ 1,290,500	\$ 1,265,500	\$ 1,265,500
Supplies & Materials	5,417,912	5,200,000	5,956,000	5,456,000	5,456,000
Other Charges	2,531,484	2,531,900	2,552,400	2,552,400	2,552,400
<b>Total</b>	<b>\$ 9,271,865</b>	<b>\$ 9,304,320</b>	<b>\$ 9,798,900</b>	<b>\$ 9,273,900</b>	<b>\$ 9,273,900</b>

**PROGRAM: Correctional Facilities Operations**

To maintain the safety and security of the attending officers, the public, and inmates in Knox County by providing a constitutionally safe, secure, clean, well-maintained living facility for prisoners.

**JAIL COMMISSARY**

**Account Fund  
1018969 101**

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 239,824	\$ 238,643	\$ 218,393	\$ 218,393	\$ 218,393
Employee Benefits	92,482	92,498	78,771	78,771	78,771
Contractual Services	15,243	15,000	60,500	60,500	60,500
Supplies & Materials	593,918	679,500	679,500	679,500	679,500
Other Charges	126,788	140,000	140,000	140,000	140,000
<b>Total</b>	<b>\$ 1,068,255</b>	<b>\$ 1,165,641</b>	<b>\$ 1,177,164</b>	<b>\$ 1,177,164</b>	<b>\$ 1,177,164</b>

**PROGRAM: Jail Commissary Operations**

**MISSION:**

To fulfill departmental policies and State, Federal or accreditation requirements by providing commissary services to jail inmates.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**JAIL COMMISSARY (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	8	8	8
Part Time	0	0	0
<b>Total</b>	<b>8</b>	<b>8</b>	<b>8</b>

**MEDICAL EXAMINER (Regional Forensic Center)**

**Account Fund**  
**1018973 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |      |
|--|------|
| 1. Performs autopsies and death examinations   | 30%  |
| 2. Performs death scene investigations   | 30%  |
| 3. Prepares and issues autopsy reports, reports of investigation and cremation permits | 10%  |
| 4. Assist law enforcement in their investigation and prosecution of cases              | 5%   |
| 5. Maintain N.A.M.E. Accreditation   | 5%   |
| 6. Assists in the instruction of students in Pathology and Forensic Science            | 5%   |
| 7. Assures appropriate reporting of death investigation and statistics                 | 5%   |
| 8. Educates partners, community, and families on medical death investigation           | 5%   |
| 9. Prepares for emergency operations   | 2.5% |
| 10. Miscellaneous forensic activities  | 2.5% |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 2,348,334	\$ 2,531,634	\$ 2,671,337	\$ 2,630,509	\$ 2,630,509
Employee Benefits	503,882	555,137	581,151	581,151	581,151
Contractual Services	579,337	807,966	741,000	701,800	701,800
Supplies & Materials	117,107	133,650	135,750	133,550	133,550
Other Charges	130,493	176,072	182,083	182,083	182,083
Capital Outlay	375,432	-	15,000	-	-
<b>Total</b>	<b>\$ 4,054,585</b>	<b>\$ 4,204,459</b>	<b>\$ 4,326,321</b>	<b>\$ 4,229,093</b>	<b>\$ 4,229,093</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**MEDICAL EXAMINER (Regional Forensic Center) (Continued)**

<b>REVENUE</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Adopted</b>
Charges for Current Services	\$ 2,385,480	\$ 2,391,640	\$ 2,233,945
Other Local Revenue	15,945	11,000	15,000
<b>Total</b>	<b>\$ 2,401,425</b>	<b>\$ 2,402,640</b>	<b>\$ 2,248,945</b>

**DEPARTMENT GOALS:**

1. Improve the Medico-legal Death Investigation Process.
2. Improve the staff knowledge and professionalism in Medico-legal Death Investigators, Business Office, and Autopsy Technicians.
3. Maintain N.A.M.E. Accreditation.
4. Increase ability and capacity in Emergency Response Operations.
5. Develop and increase ability to provide data and information to partners on death statistics and proper medical death investigation and autopsy.
6. Decrease financial burden to Knox County taxpayers for support of Medical Examiner operations.

**PROGRAM: Forensic Services Unit**

**MISSION:**

The mission of the Medical Examiner’s Office is to provide accurate, timely, compassionate and professional death investigative services for the citizens of Knox County and the counties it serves; identify and develop an understanding of sudden, unexpected and unnatural deaths and educate the public about those deaths; assist law enforcement agencies in their investigations; offer consults to medical professionals and attorneys; render unbiased opinions and testimony in court and extend research support for local and national medical, legal, academic and law enforcement organizations.

**SERVICE ACCOMPLISHMENTS FOR FY2020:**

1. Provided the following services to Knox, Anderson, and 24 other counties in East Tennessee:

Reported Cases	7,376	Cremation Permits	3,366
Autopsies	1,049	Scene Investigations	1,109
Examinations	856		
2. Other services provided:
  - Expert testimony/assistance in civil and criminal cases
  - Consultation to families
  - Assisted other counties in high profile death
  - Educational opportunities for medical residents, dental residents, paramedics and EMTs
3. Partnered with the Nations Missing and Unidentified Person System (NamUs) to work on Knox, Anderson and other county cases where the person has been missing or unidentified.
4. Produced and published an 8 year (2010-2018) respective study on Drug Related deaths in Knox and Anderson Counties.
5. Partnered with the DA’s office, KCSO, KPD and AHIDTA to obtain a grant to enhance drug related death reporting and to focus on prosecuting drug dealers.
6. Maintained national NAME Accreditation with a perfect review.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**MEDICAL EXAMINER (Regional Forensic Center) (Continued)**

7. Provided newsletters, updates on ME legislation/information, and guidance on practice standards to regional Medical Examiners and Medico-legal Death Investigators within the 26 counties served.
8. Rewrote and introduced legislation to establish the Tennessee Medical Examiner Advisory Council to provide guidance to the Department of Health on Medical Examiner activities in Tennessee.
9. Participated in Emergency Response planning, local and regional exercises, and committees in Knox County and the region.
10. Conducted multiple medico-legal death investigation training sessions with partners (law enforcement, residents, physicians, hospitals, emergency responders, funeral home directors, etc.).

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	30	31	34
Part Time	0	1	2
<b>Total</b>	<b>30</b>	<b>32</b>	<b>36</b>

**ANIMAL CONTROL**

**Account Fund**  
**1018993 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Complaint investigations                                    | 50% |
| 2. Animal bite investigations and rabies prevention            | 15% |
| 3. Trapping of nuisance animals/dead animal pick-up            | 15% |
| 4. Education on responsible animal ownership and animal safety | 10% |
| 5. Animal cruelty investigation                                | 5%  |
| 6. Other functions as necessary                                | 5%  |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 33,187	\$ 30,700	\$ 40,700	\$ 40,700	\$ 40,700
Supplies & Materials	35,948	37,650	41,900	41,900	41,900
<b>Total</b>	<b>\$ 69,135</b>	<b>\$ 68,350</b>	<b>\$ 82,600</b>	<b>\$ 82,600</b>	<b>\$ 82,600</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**JUVENILE COURT OFFICERS**

Account Fund  
1018995 101

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Contractual Services	\$ 3,197	\$ 5,450	\$ 5,350	\$ 5,350	\$ 5,350
Supplies & Materials	14,396	24,300	24,050	24,050	24,050
<b>Total</b>	<b>\$ 17,593</b>	<b>\$ 29,750</b>	<b>\$ 29,400</b>	<b>\$ 29,400</b>	<b>\$ 29,400</b>

<b>REVENUE</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Adopted</b>
State of Tennessee	\$ 233,696	\$ 236,367	\$ 235,000
<b>Total</b>	<b>\$ 233,696</b>	<b>\$ 236,367</b>	<b>\$ 235,000</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

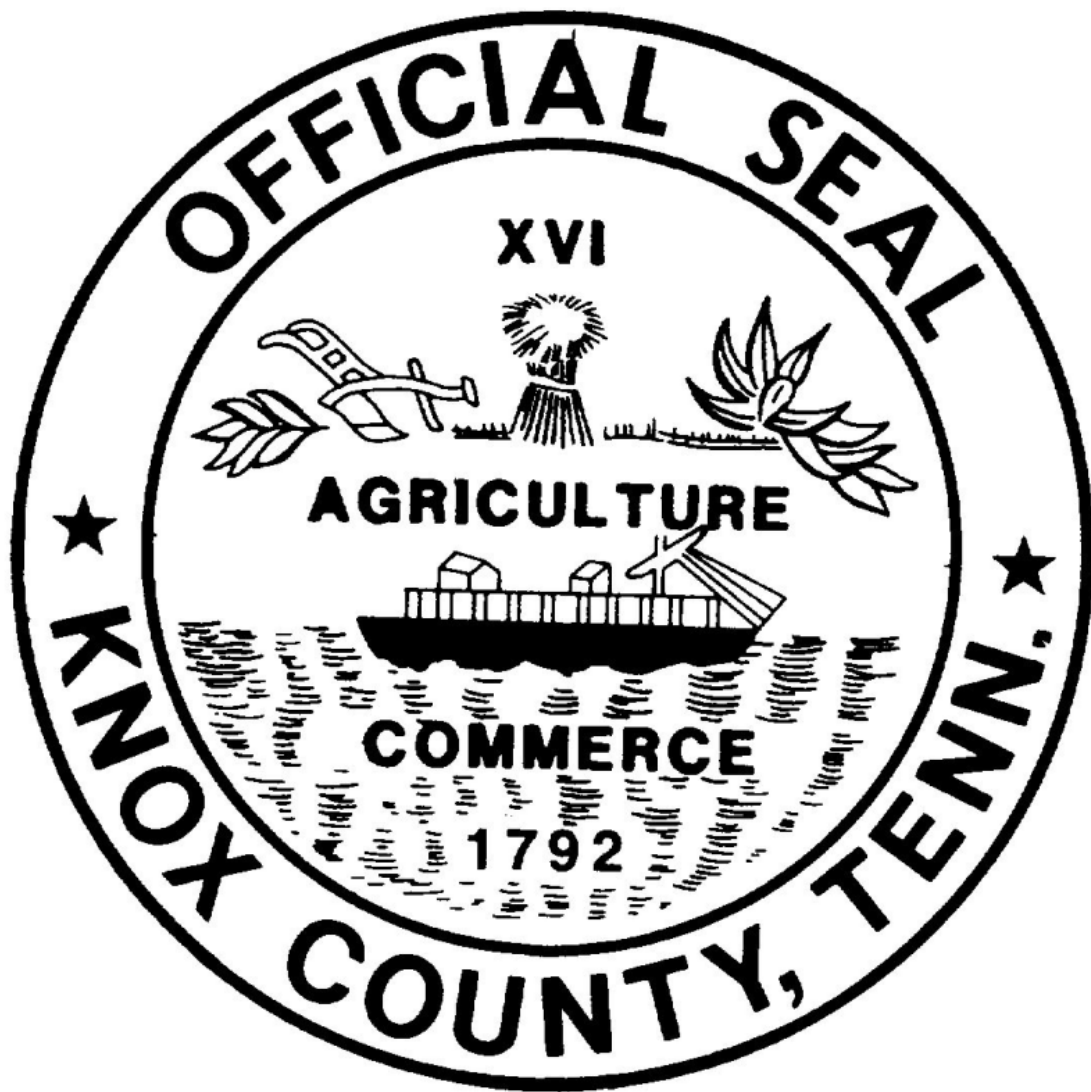
**OTHER PROGRAMS**

				Account Various	Fund 101	
<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>	
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>	
Sexual Offender Registry	\$ 38,006	\$ -	\$ -	\$ -	\$ -	
Teen Academy- Sheriff	2,308	-	-	-	-	
D.A.R.E. Donations	2,640	-	-	-	-	
Interest Earned-Inmates	2,804	-	-	-	-	
Honor Guard Golf Tournament	3,731	-	-	-	-	
Community Mediation	190,517	170,000	170,000	170,000	170,000	
THEFT	3,858	-	-	-	-	
Helen Ross McNabb-Interchange	167,349	-	-	-	-	
VICE	2,072	-	-	-	-	
Organized Retail Crime	29,163	-	-	-	-	
Sheriff's K-9 Donations	13,011	-	-	-	-	
Donation/Sheriff - Target	1,980	-	-	-	-	
<b>Total</b>	<b>\$ 457,439</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>	

<b>REVENUE</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Sexual Offender Registry	\$ 25,050	\$ -	\$ -
Teen Academy- Sheriff	1,850	-	-
D.A.R.E. Donations	59	-	-
Interest Earned-Inmates	13,257	-	-
Senior Citizen Awareness	25	-	-
Honor Guard Golf Tournament	400	-	-
KCSO Reserve Training Academy	5,000	-	-
Helen Ross McNabb-Interchange	167,349	-	-
Theft	37,416	-	-
Organized Retail Crime	23,585	-	-
Sheriff's K-9 Donations	8,050	-	-
Donations/Sheriff - Target	2,000	-	-
<b>Total</b>	<b>\$ 284,041</b>	<b>\$ -</b>	<b>\$ -</b>



# Public Health & Welfare



**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**INDIGENT ASSISTANCE**

**Account Fund**  
**1015120 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Provide crisis intervention assistance to families in need | 95% |
| 2. Pauper Burials   | 5%  |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 220,800	\$ 220,800	\$ 220,800	\$ 220,800	\$ 220,800
<b>Total</b>	<b>\$ 220,800</b>	<b>\$ 220,800</b>	<b>\$ 220,800</b>	<b>\$ 220,800</b>	<b>\$ 220,800</b>

**JOHN TARLETON HOME**

**Account Fund**  
**1015135 101**

**DIVISION FUNCTION**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Provide residential services to children and youth | 95% |
| 2. Other functions are necessary                      | 5%  |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 19</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 900,347	\$ 927,357	\$ 955,178	\$ 955,178	\$ 955,178
<b>Total</b>	<b>\$ 900,347</b>	<b>\$ 927,357</b>	<b>\$ 955,178</b>	<b>\$ 955,178</b>	<b>\$ 955,178</b>

**MISSION:**

The services provided by the John Tarleton have been contracted out and will now be provided by the Helen Ross McNabb Center in Knoxville. Knox County will retain the facilities and still provide maintenance.

**SUPPORT SERVICES**

**Account Fund**  
**1015400 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Building Operations   | 30% |
| 2. Network support and systems management                                  | 10% |
| 3. Manage clinical support services  | 15% |
| 4. Process bills for Knox County Medical Program patients                  | 20% |
| 5. Assist providers with information related to the indigent care patients | 20% |
| 6. Assist patients on the indigent care program                            | 5%  |

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**SUPPORT SERVICES (Continued)**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Personal Services	\$ 965,332	\$ 683,116	\$ 305,801	\$ 305,801	\$ 305,801
Employee Benefits	335,617	238,181	124,543	124,543	124,543
Contractual Services	609,224	577,350	733,600	610,150	610,150
Supplies & Materials	204,138	192,500	206,500	206,500	206,500
Other Charges	73,773	144,100	144,100	144,100	144,100
Capital Outlay	53,137	-	-	-	-
<b>Total</b>	<b>\$ 2,241,221</b>	<b>\$ 1,835,247</b>	<b>\$ 1,514,544</b>	<b>\$ 1,391,094</b>	<b>\$ 1,391,094</b>

**DIVISION GOAL(S):**

- To develop a system that allows for a more accurate inventory and distribution of supplies.

**PROGRAM: Clinical Services Support**

**MISSION:**

To provide professional building management for Knox County citizens by providing well supplied, clean, and efficiently operated facilities.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

- Increased productivity through data development with electronic health records.
- Transitioned Knox County Medical Program to a new database for better efficiency.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	29	16	9
Part Time	0	0	0
<b>Total</b>	<b>29</b>	<b>16</b>	<b>9</b>

**PREVENTIVE HEALTH SERVICES**

**Account Fund**  
**1015403 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Provide Preventive Health Services              | 75% |
| 2. Provide International Travel Services           | 10% |
| 3. Coordinate health services within the community | 10% |
| 4. Other functions as necessary                    | 5%  |

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**PREVENTIVE HEALTH SERVICES (Continued)**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Personal Services	\$ 1,411,863	\$ 1,179,211	\$ 1,136,475	\$ 1,098,100	\$ 1,098,100
Employee Benefits	465,327	370,315	351,937	332,443	332,443
Contractual Services	111,008	146,775	148,975	129,475	129,475
Supplies & Materials	19,982	20,900	24,000	18,000	18,000
<b>Total</b>	<b>\$ 2,008,180</b>	<b>\$ 1,717,201</b>	<b>\$ 1,661,387</b>	<b>\$ 1,578,018</b>	<b>\$ 1,578,018</b>

<b>REVENUE</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Adopted</b>
Preventative Health Fees	\$ 2,206,835	\$ 2,000,000	\$ 2,150,000
<b>Total</b>	<b>\$ 2,206,835</b>	<b>\$ 2,000,000</b>	<b>\$ 2,150,000</b>

**DIVISION GOAL(S):**

1. To provide the flu vaccine to children at Knox County Schools.
2. To provide strategic outreach efforts to reduce burden of communicable disease outbreaks.

**PROGRAM: Preventive Health – International Travel**

**MISSION:**

To provide protection against preventable diseases for Knox County citizens by screenings, immunizations, and education.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. Participated in multiple hepatitis A vaccination and education activities for the purpose of decreasing the outbreak.
2. Increased HPV vaccination rate.
3. Continued the expanded access program for yellow fever vaccine.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	31	18	19
Part Time	14	3	3
<b>Total</b>	<b>45</b>	<b>21</b>	<b>22</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**DENTAL SERVICES**

**Account    Fund**  
**1015406    101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Emergency and palliative adult dental services | 60% |
| 2. Basic dental services for children             | 20% |
| 3. Dental Sealants to school children             | 18% |
| 4. Other functions as necessary                   | 2%  |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 911,344	\$ 973,137	\$ 982,511	\$ 982,511	\$ 982,511
Employee Benefits	277,674	298,153	306,478	306,478	306,478
Contractual Services	31,251	29,550	30,400	30,400	30,400
Supplies & Materials	71,735	60,750	72,750	66,750	66,750
<b>Total</b>	<b>\$ 1,292,004</b>	<b>\$ 1,361,590</b>	<b>\$ 1,392,139</b>	<b>\$ 1,386,139</b>	<b>\$ 1,386,139</b>

<b>REVENUE</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Dental Charges	\$ 187,016	\$ 200,000	\$ 200,000
<b>Total</b>	<b>\$ 187,016</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

**DIVISION GOAL(S):**

- Upgrade dental equipment.
- Increase the number of patients compared to previous year.

**PROGRAM: Dental Services**

**MISSION:**

To provide basic dental services (preventive and restorative) in Knox County for low income school children including those on TNCARE (through age 20) and to provide emergency dental services for Knox County adults who qualify based on income.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

- Evaluated all dental processes for safety and efficiency.
- Assured that patients receiving emergency procedure received written and verbal post-op instructions and basic dental homecare instructions.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	13	14	14
Part Time	0	0	0
<b>Total</b>	<b>13</b>	<b>14</b>	<b>14</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**EMERGENCY MEDICAL SERVICES**

**Account Fund**  
**1015409 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Contract Compliance                           | 75% |
| 2. EMS Ordinance Compliance                      | 15% |
| 3. Maintain Knox County Emergency Communications | 10% |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 51,671	\$ 53,290	\$ 53,290	\$ 53,290	\$ 53,290
Employee Benefits	13,775	14,103	13,131	13,131	13,131
Contractual Services	10,445	12,150	18,360	18,360	18,360
Supplies & Materials	-	-	150	150	150
Other Charges	1,032,628	736,628	861,628	736,628	736,628
<b>Total</b>	<b>\$ 1,108,519</b>	<b>\$ 816,171</b>	<b>\$ 946,559</b>	<b>\$ 821,559</b>	<b>\$ 821,559</b>

<b>REVENUE</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Fines, Forfeitures, & Penalties	\$ 240,500	\$ 80,000	\$ 80,000
<b>Total</b>	<b>\$ 240,500</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>

**DIVISION GOAL(S):**

- Extend the contract for providing emergency medical services in Knox County.
- Ensure, through auditing, that all ambulance services in Knox County meet Knox County EMS Ordinance.

**PROGRAM: Emergency Medical Services**

**MISSION:**

To ensure prompt and effective response to emergency medical services incidents for Knox County citizens by ensuring contract providers' compliance with EMS contracts and ordinances.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

- Grant AMR relief on the utilization of Basic Life Support Ambulances in certain situations.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**FOOD AND RESTAURANT INSPECTION**

**Account Fund**  
**1015412 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Permits and enforcement of TDA laws and regulations | 75% |
| 2. Day Care and School inspections                     | 15% |
| 3. Training  | 5%  |
| 4. Other functions as necessary                        | 5%  |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 666,891	\$ 693,853	\$ 693,853	\$ 693,853	\$ 693,853
Employee Benefits	225,390	236,316	227,706	227,706	227,706
Contractual Services	25,058	22,800	25,200	24,700	24,700
Supplies & Materials	15,037	13,000	14,500	12,000	12,000
<b>Total</b>	<b>\$ 932,376</b>	<b>\$ 965,969</b>	<b>\$ 961,259</b>	<b>\$ 958,259</b>	<b>\$ 958,259</b>

<b>REVENUE</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Environmental Fees to State	\$ -	\$ 100,000	\$ 100,000
Environmental Health	818,674	650,000	650,000
<b>Total</b>	<b>\$ 818,674</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>

**PROGRAM: Food and Restaurant Inspection**

**DIVISION GOAL(S):**

- Reduce food borne illnesses by enforcement of laws and regulations.

**MISSION:**

To reduce public health and safety issues for the citizens of Knox County by education and the enforcement of State and County laws governing food establishments, overnight lodging, pools, schools, child care facilities, and tattoo studios.

**SERVICE ACCOMPLISHMENT FOR FY 2020:**

- Completed 1,500 Food Safety inspections and trainings.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	14	13	13
Part Time	0	0	0
<b>Total</b>	<b>14</b>	<b>13</b>	<b>13</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**HEALTH ADMINISTRATION**

**Account Fund**  
**1015415 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Management of all departments   | 30% |
| 2. Fiscal operations   | 30% |
| 3. Personnel support   | 20% |
| 4. Assess chief public health issues and develop/lead community response | 20% |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 783,467	\$ 814,768	\$ 1,039,262	\$ 1,039,262	\$ 1,039,262
Employee Benefits	208,774	227,736	297,991	297,991	297,991
Contractual Services	23,105	25,100	27,700	27,700	27,700
Supplies & Materials	5,521	6,100	7,900	5,900	5,900
<b>Total</b>	<b>\$ 1,020,867</b>	<b>\$ 1,073,704</b>	<b>\$ 1,372,853</b>	<b>\$ 1,370,853</b>	<b>\$ 1,370,853</b>

<b>REVENUE</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Lease/Rentals	\$ 50,913	\$ 50,413	\$ 50,413
State of Tennessee	156,900	155,600	155,600
<b>Total</b>	<b>\$ 207,813</b>	<b>\$ 206,013</b>	<b>\$ 206,013</b>

**DIVISION GOAL(S):**

1. Identify top health issues in Knox County and how the Knox County Health Department can bring the key stakeholders together.

**PROGRAM: Administration**

**MISSION:**

To meet the administrative and fiscal standards for Knox County and the State of Tennessee by following the Knox County Health Department Strategic Plan.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. Conveyed workgroup regarding physical and mental health access to care.
2. Reorganized based on the National Best Practices per Public Health 3.0.



**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**HEALTH ADMINISTRATION (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	11	11	15
Part Time	0	0	0
<b>Total</b>	11	11	15

**COMMUNITY HEALTH**

**Account Fund**  
**1015421 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Collaboration (community coalitions)  | 25% |
| 2. Prevention (implement evidenced-based programs/interventions)                 | 25% |
| 3. Interventions (research, identify and/or develop best practices for adaption) | 25% |
| 4. Evaluation (of outreach/interventions)  | 25% |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 655,389	\$ 851,711	\$ 742,231	\$ 742,231	\$ 742,231
Employee Benefits	192,570	264,597	212,991	212,991	212,991
Contractual Services	7,432	19,300	15,000	14,800	14,800
Supplies & Materials	6,004	6,800	7,625	7,625	7,625
<b>Total</b>	\$ 861,395	\$ 1,142,408	\$ 977,847	\$ 977,647	\$ 977,647

**DIVISION GOAL(S):**

- Pilot Diabetes Management Series in Spanish
- Successfully recruited 75 participants in an online Diabetes Prevention Program
- Standardized department approach to defining and engaging the target population
- Increased representations from area high schools on Youth Health Board

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

- Secured Project Diabetes funding, making us the only health department in TN to secure Category A funding.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	13	16	14
Part Time	0	0	0
<b>Total</b>	13	16	14

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**KNOX COUNTY MEDICAL PROGRAM**

**Account Fund**  
**1015424 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Provide funding for Primary Care                             | 30% |
| 2. Provide funding for Specialty Care                           | 40% |
| 3. Provide funding for emergency medical care & hospitalization | 30% |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 4,518,152	\$ 2,995,000	\$ 2,995,000	\$ 2,995,000	\$ 2,995,000
<b>Total</b>	<b>\$ 4,518,152</b>	<b>\$ 2,995,000</b>	<b>\$ 2,995,000</b>	<b>\$ 2,995,000</b>	<b>\$ 2,995,000</b>

**DEPARTMENT GOALS:**

1. Improve patient care by providing more targeted education for the patient population.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. Moved all referral to Cherokee Health and changed the enrollment process to help improve access.

**PHARMACY**

**Account Fund**  
**1015433 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                   |     |
|-----------------------------------|-----|
| 1. Maintain accurate inventory    | 90% |
| 2. Dispense accurately to clients | 5%  |
| 3. Other functions as necessary   | 5%  |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 36,906	\$ 37,936	\$ 38,036	\$ 38,036	\$ 38,036
Employee Benefits	17,585	17,616	17,677	17,677	17,677
Contractual Services	1,998	2,150	2,150	2,150	2,150
Supplies & Materials	1,324,767	1,245,500	1,300,500	1,275,500	1,275,500
<b>Total</b>	<b>\$ 1,381,256</b>	<b>\$ 1,303,202</b>	<b>\$ 1,358,363</b>	<b>\$ 1,333,363</b>	<b>\$ 1,333,363</b>

**DIVISION GOAL(S):**

1. Decreased inventory and moved to a “just-in-time” process.

**PROGRAM: Pharmacy Services**

**MISSION:**

To promote the health of Knox County citizens by providing medication to all providers at the Knox County Health Department.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**PRIMARY CARE SERVICES**

**Account Fund**  
**1015436 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Basic medical services to low-income Knox County residents | 60% |
| 2. Patient referrals for hospital or specialty services       | 10% |
| 3. Behavioral Health Care Services                            | 10% |
| 4. Provision of other public health services                  | 15% |
| 5. Provide community resources through Social Services        | 5%  |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 307,020	\$ 306,989	\$ 307,049	\$ 307,049	\$ 307,049
<b>Total</b>	<b>\$ 307,020</b>	<b>\$ 306,989</b>	<b>\$ 307,049</b>	<b>\$ 307,049</b>	<b>\$ 307,049</b>

**DIVISION GOAL(S):**

1. Update current software to track and pay for the indigent care patients' medical care.

**PROGRAM: Primary Care Services**

**RABIES AND ANIMAL CONTROL**

**Account Fund**  
**1015439 101**

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 5,260	\$ 9,110	\$ -	\$ -	\$ -
Employee Benefits	1,679	697	-	-	-
Contractual Services	10,280	-	10,305	-	-
Supplies & Materials	87	-	100	-	-
<b>Total</b>	<b>\$ 17,306</b>	<b>\$ 9,807</b>	<b>\$ 10,405</b>	<b>\$ -</b>	<b>\$ -</b>

<b>REVENUE</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Current Services	\$ 16,721	\$ -	\$ -
<b>Total</b>	<b>\$ 16,721</b>	<b>\$ -</b>	<b>\$ -</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**SCHOOL HEALTH PROGRAM**

**Account Fund**  
**1015442 101**

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 36,293	\$ 44,402	\$ 44,402	\$ 44,402	\$ 44,402
Employee Benefits	20,703	20,557	21,548	21,548	21,548
Contractual Services	472,759	479,725	470,725	479,725	479,725
<b>Total</b>	<b>\$ 529,755</b>	<b>\$ 544,684</b>	<b>\$ 536,675</b>	<b>\$ 545,675</b>	<b>\$ 545,675</b>

**MISSION:**

To enhance the schools nursing program by providing funding for nurses in the Knox County school system and by providing dental services for underserved children eligible for services.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	1	1	1
Part Time	0	0	0
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>

**SOCIAL SERVICES**

**Account Fund**  
**1015445 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Qualifying interviews                             | 10% |
| 2. Assisting clients with the Market Place Insurance | 50% |
| 3. Case management for indigent care patients        | 35% |
| 4. Other functions as necessary                      | 5%  |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 102,223	\$ 121,211	\$ -	\$ -	\$ -
Employee Benefits	27,127	36,719	-	-	-
Contractual Services	2,794	4,900	-	-	-
Supplies & Materials	89	500	-	-	-
<b>Total</b>	<b>\$ 132,233</b>	<b>\$ 163,330</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**SOCIAL SERVICES (Continued)**

**DIVISION GOAL(S):**

- To use the new software to develop a reporting process to determine patient outcomes.

**PROGRAM: Indigent Care**

**MISSION:**

To determine eligibility of applicants for the Indigent Care Program and verify eligibility for the TennCare Re-verification Program by interviewing citizens in a timely manner.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

- By assisting people onto the appropriate insurance programs, the costs to the Indigent Care Services did not run over the adopted budget.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	5	3	1
Part Time	0	0	0
<b>Total</b>	5	3	1

**GROUNDWATER SERVICES**

**Account Fund**  
**1015448 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Groundwater enforcement                    | 75% |
| 2. Mobile home park ordinance enforcement     | 10% |
| 3. Public Health & Safety nuisance complaints | 5%  |
| 4. Water samples                              | 5%  |
| 5. Other functions as necessary               | 5%  |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 352,103	\$ 317,145	\$ 269,055	\$ 269,055	\$ 269,055
Employee Benefits	148,033	142,578	119,787	119,787	119,787
Contractual Services	17,778	29,250	31,050	28,150	28,150
Supplies & Materials	10,134	9,000	7,500	6,500	6,500
<b>Total</b>	\$ 528,048	\$ 497,973	\$ 427,392	\$ 423,492	\$ 423,492

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**GROUNDWATER SERVICES (Continued)**

<b>REVENUE</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Adopted</b>
Current Services	\$ 142,935	\$ 150,000	\$ 150,000
<b>Total</b>	<b>\$ 142,935</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>

**DIVISION GOAL(S):**

1. Work with developers to ensure new construction doesn't harm the groundwater.

**PROGRAM: Groundwater Services**

**MISSION:**

Promote and protect the health of Knox County by being dedicated to the management and protection practices that lead to the improvement in the quality of our land and water resources.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. Working to share reports with the State in electronic formats.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	6	6	6
Part Time	1	1	0
<b>Total</b>	<b>7</b>	<b>7</b>	<b>6</b>

**VECTOR CONTROL SERVICES**

**Account Fund  
1015451 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                 |     |
|---------------------------------|-----|
| 1. Larviciding/Trapping         | 70% |
| 2. Complaint Investigation      | 20% |
| 3. Adulticiding                 | 5%  |
| 4. Other functions as necessary | 5%  |

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Contractual Services	\$ 7,814	\$ 3,000	\$ 8,150	\$ 7,150	\$ 7,150
Supplies & Materials	2,818	3,150	2,400	2,400	2,400
<b>Total</b>	<b>\$ 10,632</b>	<b>\$ 6,150</b>	<b>\$ 10,550</b>	<b>\$ 9,550</b>	<b>\$ 9,550</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**VECTOR CONTROL SERVICES (Continued)**

**DIVISION GOAL(S):**

1. To start testing and monitoring for new viruses that mosquito may carry such as the Zike virus.
2. Provide education on preventing mosquito control and reduction in virus related to mosquitos.

**PROGRAM: Vector Control**

**MISSION:**

Protect the public health by providing educational information and mosquito surveillance to suppress mosquito transmitted diseases.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. Provided Knox County citizens with information regarding controlling mosquitoes and how to protect themselves from mosquito bites.

**DISEASE SURVEILLANCE AND INVESTIGATION**

**Account Fund**  
**1015454 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. STD/TB patient evaluation, treatment & education              | 45% |
| 2. Other disease surveillance and disease outbreak investigation | 40% |
| 3. Health status surveillance and reporting                      | 10% |
| 4. Other functions as necessary                                  | 5%  |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 596,216	\$ 760,447	\$ 763,955	\$ 750,715	\$ 750,715
Employee Benefits	186,811	245,622	245,145	239,111	239,111
Contractual Services	139,757	84,400	96,000	89,400	89,400
Supplies & Materials	6,685	7,500	7,500	7,500	7,500
Other Charges	13,588	16,000	23,000	23,000	23,000
<b>Total</b>	<b>\$ 943,057</b>	<b>\$ 1,113,969</b>	<b>\$ 1,135,600</b>	<b>\$ 1,109,726</b>	<b>\$ 1,109,726</b>

**DIVISION GOAL(S):**

1. Make STD, TB, and HIV testing, counseling, and treatment accessible to all high-risk citizens of Knox County.
2. Finalize a countywide strategic plan to address the substance misuse epidemic.

**PROGRAM: Surveillance, Evaluation & Research**

**MISSION:**

Provide intervention in the incidence of specific communicable diseases for Knox County citizens by investigation diagnosis, monitoring, treatment, and education.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**DISEASE SURVEILLANCE AND INVESTIGATION (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	7	13	14
Part Time	0	0	0
<b>Total</b>	<b>7</b>	<b>13</b>	<b>14</b>

**VITAL RECORDS**

**Account Fund**  
**1015457 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. State Issuance of birth and death certificates              | 55% |
| 2. Issue Cremation Permits                                     | 25% |
| 3. Voluntary acknowledgement of paternity                      | 5%  |
| 4. Military and Social Security Verification                   | 5%  |
| 5. Process payments for Knox County Community Action Committee | 5%  |
| 6. Other functions as necessary                                | 5%  |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 155,024	\$ 159,396	\$ 162,905	\$ 162,905	\$ 162,905
Employee Benefits	57,391	58,108	61,127	61,127	61,127
Contractual Services	143,854	119,600	116,600	116,600	116,600
Supplies & Materials	1,185	200	750	500	500
<b>Total</b>	<b>\$ 357,454</b>	<b>\$ 337,304</b>	<b>\$ 341,382</b>	<b>\$ 341,132</b>	<b>\$ 341,132</b>

<b>REVENUE</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Vital Statistics	\$ 673,317	\$ 675,000	\$ 675,000
Vital Records	1,460	6,000	-
<b>Total</b>	<b>\$ 674,777</b>	<b>\$ 681,000</b>	<b>\$ 675,000</b>

**DIVISION GOAL(S):**

1. Provide exceptional customer service to Knox County citizens during high-traffic periods through cross training and developing a more efficient customer flow.

**PROGRAM: Vital Records**

**MISSION:**

To issue birth and death certificates for citizens by following state policies and procedures.



**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**VITAL RECORDS (Continued)**

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. Developed new processes to eliminate paper filings.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	4	4	4
Part Time	0	0	0
<b>Total</b>	4	4	4

**WOMEN'S HEALTH SERVICES**

**Account Fund**  
**1015460 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Family Planning services                   | 60% |
| 2. Annual prevention counseling and exams     | 20% |
| 3. Pregnancy testing, referral and counseling | 10% |
| 4. STI screening and treatment                | 10% |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 243,667	\$ 274,682	\$ 274,782	\$ 274,782	\$ 274,782
Employee Benefits	81,640	90,539	85,055	85,055	85,055
Contractual Services	11,604	10,700	20,300	17,400	17,400
Supplies & Materials	2,948	1,000	6,850	6,500	6,500
<b>Total</b>	\$ 339,859	\$ 376,921	\$ 386,987	\$ 383,737	\$ 383,737

**DIVISION GOAL(S):**

1. Improve access to at risk women to prevention and family services.

**PROGRAM: Women's Health Services**

**MISSION:**

To improve the health status of Knox County citizens by offering access to family planning and women's health issues.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. Improved the use of long-term birth control for women wanting to prevent pregnancy by working with drug companies to reduce the cost of devices needed.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**WOMEN’S HEALTH SERVICES (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	3	5	5
Part Time	0	0	0
<b>Total</b>	<b>3</b>	<b>5</b>	<b>5</b>

**COMMUNITY ASSESSMENT & HEALTHY PROMOTIONS**

**Account Fund**  
**1015463 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Workforce Development                           | 20% |
| 2. Organizational and Community Strategic Planning | 20% |
| 3. Quality Improvement/Performance Management      | 20% |
| 4. Academic Health Department (AHD)                | 20% |
| 5. Public Health Reaccreditation                   | 20% |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 273,654	\$ 377,288	\$ 301,585	\$ 301,585	\$ 301,585
Employee Benefits	78,474	98,952	94,111	94,111	94,111
Contractual Services	7,060	40,500	58,120	44,620	44,620
Supplies & Materials	456	2,500	2,500	2,500	2,500
<b>Total</b>	<b>\$ 359,644</b>	<b>\$ 519,240</b>	<b>\$ 456,316</b>	<b>\$ 442,816</b>	<b>\$ 442,816</b>

**DIVISION GOAL(S):**

1. Achieve public health reaccreditation
2. Lead organization through the next iteration of strategic planning
3. Assist Community Health Council in the development/implementation of Community Health Improvement Plan

**PROGRAM: Nutrition Services**

**MISSION:**

To promote an organizational culture of innovation, growth and development through workforce development, quality improvement/performance management, public health accreditation and strengthening of community partnerships.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**COMMUNITY ASSESSMENT & HEALTHY PROMOTIONS (Continued)**

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. Improved hiring and orientation processes
2. Completed Community Health Assessment process
3. Implemented new performance management system (VMSG)

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	6	6	6
Part Time	0	0	1
<b>Total</b>	6	6	7

**WEST CLINIC**

**Account Fund  
1015465 101**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Personal Services	\$ 158,996	\$ 401,018	\$ 402,018	\$ 402,018	\$ 402,018
Employee Benefits	63,260	162,920	158,050	158,050	158,050
Contractual Services	1,750	6,400	7,650	7,450	7,450
Supplies & Materials	-	15,000	10,000	3,000	3,000
<b>Total</b>	\$ 224,006	\$ 585,338	\$ 577,718	\$ 570,518	\$ 570,518

**TEAGUE CLINIC**

**Account Fund  
1015466 101**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Personal Services	\$ 119,959	\$ 279,903	\$ 279,903	\$ 279,903	\$ 279,903
Employee Benefits	40,396	92,798	89,065	89,065	89,065
Contractual Services	1,572	5,300	5,950	5,950	5,950
Supplies & Materials	-	7,500	3,500	500	500
<b>Total</b>	\$ 161,927	\$ 385,501	\$ 378,418	\$ 375,418	\$ 375,418

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**COMMUNITY HEALTH SERVICES GRANT MATCH**

**Account Fund**  
**1015467 101**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Other Charges	\$ 205,972	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
<b>Total</b>	<b>\$ 205,972</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>

**YOUNG WILLIAMS ANIMAL CENTER**

**Account Fund**  
**1016600 101**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Other Charges	\$ 843,190	\$ 893,190	\$ 943,190	\$ 893,190	\$ 893,190
<b>Total</b>	<b>\$ 843,190</b>	<b>\$ 893,190</b>	<b>\$ 943,190</b>	<b>\$ 893,190</b>	<b>\$ 893,190</b>

**COMMUNITY ACTION COMMITTEE (CAC)**

**Account Fund**  
**1016635 101**  
**1016636 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Provide comprehensive services for low-income families       | 25% |
| 2. Provide independent living programs and services for seniors | 25% |
| 3. Improve low-income living conditions                         | 15% |
| 4. Develop partnership and volunteer resources                  | 15% |
| 5. Develop financial resources                                  | 15% |
| 6. Other functions as necessary                                 | 5%  |

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Contractual Services	\$ 1,681,419	\$ 1,742,919	\$ 1,852,919	\$ 1,700,000	\$ 1,700,000
Other Charges	200,000	200,000	287,500	200,000	200,000
<b>Total</b>	<b>\$ 1,881,419</b>	<b>\$ 1,942,919</b>	<b>\$ 2,140,419</b>	<b>\$ 1,900,000</b>	<b>\$ 1,900,000</b>

# KNOX COUNTY, TENNESSEE

## 2020-2021 BUDGET

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### COMMUNITY ACTION COMMITTEE (CAC) (Continued)

#### DIVISION GOAL(S):

1. Help low-income people become more self-sufficient.
2. Assist seniors and other vulnerable populations maintain independent living.
3. To help improve the conditions in which low-income people live.
4. Partnerships among supporters and providers of services to low-income people and seniors are achieved.

#### PROGRAM: Knoxville-Knox County Community Action Committee

#### MISSION:

Helping people and changing lives by promoting self-sufficiency and independent living for low-income families, seniors, and other vulnerable people through the caring and efficient delivery of needed services and the development of effective partnerships at all levels.

#### SERVICE ACCOMPLISHMENTS FOR FY 2020:

**Total Unduplicated Households Served: 13,314**

**Individuals Served: 33,853**

1. Served 317,697 Mobile Meals to 2,311 homebound elderly persons in Knox County.
2. Served 90,779 meals to 2,117 elderly persons in eight dining rooms.
3. Provided 22,307 individuals received information and referrals to seniors and others in East Tennessee through 2-1-1, the Senior Citizens Information and Referral Service and various CAC programs.
4. Helped 877 seniors save money on their medicine through the successful operation of AMOS (Affordable Medicine Options for Senior Citizens).
5. Provided 61,670 hours of in-home assistance to 290 frail seniors with special needs.
6. Provided 3,949 hours of case management and related services to assist elderly individuals maintain independent living situations.
7. Provided 189,509 trips for dialysis and cancer therapy, medical appointments, employment and access to services for 7,114 unduplicated individuals.
8. Helped 6,905 families heat and cool their homes through energy assistance programs.
9. 2,607 adults and children obtained or retained stable, affordable housing.
10. 3,350 tax returns were processed in the CAC VIT a year-round program, saving the customers \$724,639 in tax preparation fees and bring in \$1.6 million in Earned Income Tax Credits to the community.
11. 385 affordable housing units were improved through construction, weatherization or rehab.
12. Workforce Connections worked with local companies to save 151 "living wage" jobs from elimination.
13. 179 unemployed participants obtained a job.
14. 538 employed participants obtained an increase in employment income and/or benefits.
15. 151 participants achieved "living wage" employment and benefits.
16. 13 participants completed ABE/GED and received a certificate or diploma.
17. 538 participants obtained skills required for employment and received a training certificate or diploma.
18. All five Head Start Centers (serving 1,092 children) maintained three-star ratings from DHS Licensing (highest rating given).
19. Served 200,119 summer meals to 2,291 low-income children.
20. Formed 2,337 partnerships with 1,231 organizations in Knox County to promote family and community outcomes.
21. Mobilized 15,187 individuals to contribute 261,596 volunteer hours to improve conditions in the community.
22. 61 obtained health care services for themselves and/or family members.
23. 1,774 low-income people were engaged in non-governance community activities or groups created or supported by CAC.
24. Mobilized \$48.4 million in Federal and State funds and \$12.2 million in private funding, ratio of 17:1 for each Knox County dollar.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**CODE ENFORCEMENT**

**Account Fund**  
**1017720 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Dirty lot clean-up per Codes Administration | 80% |
| 2. Highway maintenance tasks                   | 20% |

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Personal Services	\$ 217,808	\$ 196,055	\$ -	\$ -	\$ -
Employee Benefits	90,838	85,963	-	-	-
Contractual Services	13,289	5,250	-	-	-
Supplies & Materials	13,371	6,500	-	-	-
Other Charges	1,263	1,263	-	-	-
<b>Total</b>	<b>\$ 336,569</b>	<b>\$ 295,031</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>REVENUE</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Adopted</b>
Dirty Lot Fines	\$ 75,486	\$ 75,000	\$ -
<b>Total</b>	<b>\$ 75,486</b>	<b>\$ 75,000</b>	<b>\$ -</b>

**DIVISION GOAL(S):**

- To provide prompt, accurate service to clean up and/or mow non-compliant properties.
- Continue to improve our quality of service as requests increase with foreclosures, etc.

**PROGRAM: Code Enforcement**

**MISSION:**

Our mission is to clean lots of excess debris, demolish abandoned/condemned structures, and mow overgrown lots to improve the quality of life of surrounding residents.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	5	5	0
Part Time	0	0	0
<b>Total</b>	<b>5</b>	<b>5</b>	<b>0</b>

\*Code Enforcement (1017720) transferred to Engineering & Public Works Fund (131) in FY2021.

# Social / Cultural / Recreational



**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**PARK MAINTENANCE**

**Account Fund**  
**1014810 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Support community events; tournaments, leagues, special events | 60% |
| 2. Park planning, improvement, and construction                   | 25% |
| 3. Personnel related tasks and risk management                    | 10% |
| 4. Other functions as necessary                                   | 5%  |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,608,142	\$ 2,088,745	\$ 1,954,340	\$ 1,848,769	\$ 1,848,769
Employee Benefits	593,910	698,790	590,488	572,124	572,124
Contractual Services	385,150	447,600	457,900	370,200	370,200
Supplies & Materials	313,003	421,200	457,500	438,000	438,000
Other Charges	347,333	408,023	408,023	408,023	408,023
<b>Total</b>	<b>\$ 3,247,538</b>	<b>\$ 4,064,358</b>	<b>\$ 3,868,251</b>	<b>\$ 3,637,116</b>	<b>\$ 3,637,116</b>

<b>REVENUE</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Other Local Revenue	\$ 44,680	\$ 45,000	\$ 45,000
<b>Total</b>	<b>\$ 44,680</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>

**PROGRAM: Maintenance of Parks, Park Facilities, and Sports Fields**

**DIVISION GOAL(S):**

1. Complete Playground upgrades at various parks.
2. New fencing at various parks.
3. Phase I of I.C. King Park.

**MISSION:**

To maintain Knox County Parks and greenways in a safe, functional and attractive condition; making Knox County a great place to live laugh and play.

**SERVICE ACCOMPLISHMENTS FY 2020:**

1. New playgrounds at various parks.
2. Installed new fences at various parks.
3. Renovated restrooms at parks.
4. Repaired trails at various locations.



**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**PARK MAINTENANCE (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	36	43	43
Part Time	1	2	2
<b>Total</b>	<b>37</b>	<b>45</b>	<b>45</b>

**RECREATION ADMINISTRATION**

**Account Fund**  
**1014830 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                 |     |
|---------------------------------|-----|
| 1. Program Administration       | 60% |
| 2. Recreation sports programs   | 25% |
| 3. Risk Management              | 5%  |
| 4. General and Personnel        | 5%  |
| 5. Other functions as necessary | 5%  |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 678,343	\$ 747,096	\$ 774,526	\$ 771,526	\$ 771,526
Employee Benefits	172,969	183,172	168,139	168,139	168,139
Contractual Services	216,263	281,354	328,720	315,020	315,020
Supplies & Materials	31,844	33,500	52,000	35,750	35,750
Other Charges	41,002	41,161	41,361	41,361	41,361
<b>Total</b>	<b>\$ 1,140,421</b>	<b>\$ 1,286,283</b>	<b>\$ 1,364,746</b>	<b>\$ 1,331,796</b>	<b>\$ 1,331,796</b>

<b>REVENUE</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Recreation Fees	\$ 137,558	\$ 185,000	\$ 105,000
Lease/Rentals	59,878	55,000	50,000
Rentals- Boat Dock, Yacht Club	58,545	31,000	50,000
Park Concessions	4,627	9,000	7,500
Riversports Fees	8,510	-	9,000
<b>Total</b>	<b>\$ 269,118</b>	<b>\$ 280,000</b>	<b>\$ 221,500</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**RECREATION ADMINISTRATION (Continued)**

**DEPARTMENT GOAL(S):**

1. Create a second entrance for I.C.King Park.
2. Clean Beaver Creek.

**MISSION:**

To create places to live, laugh and play in Knox County, TN.

**VISION STATEMENT:** To be an innovative leader in delivering quality parks and programs.

**CORE VALUES:**

Be creative, partner and make the absolute best with what we've got:

- |                        |                      |
|------------------------|----------------------|
| Teamwork               | Ask for help         |
| Fair and impartial     | Flexible and helpful |
| Great customer service | Positive outlook     |
| Innovative             | Fun                  |

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. Created new tournaments for leagues.
2. New playground surfacing and sound system at John Tarleton.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	8	8	8
Part Time	4	2	3
<b>Total</b>	12	10	11

**PROGRAM: Organized Team Sports**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Youth baseball, softball, football, adult flag football | 50% |
| 2. Adult softball, problem solving                         | 25% |
| 3. Risk Management   | 15% |
| 4. General and Personnel                                   | 5%  |
| 5. Other functions as necessary                            | 5%  |

**MISSION:**

To help create community and enhance the quality of life in Knox County through people, places, programs and partnerships.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**TREE/BENCH PROGRAM**

**Account Fund  
1014834 101**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Supplies & Materials	\$ 9,382	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 9,382</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>REVENUE</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Adopted</b>		
Government & Groups	\$ 7,875	\$ -	\$ -		
<b>Total</b>	<b>\$ 7,875</b>	<b>\$ -</b>	<b>\$ -</b>		

**PARK IMPROVEMENTS**

**Account Fund  
1014840 101**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Contractual Services	\$ 24,202	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	71,568	-	-	-	-
Capital Outlay	31,621	100,000	300,000	100,000	100,000
<b>Total</b>	<b>\$ 127,391</b>	<b>\$ 100,000</b>	<b>\$ 300,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**SENIOR CENTER & VOLUNTEER SERVICES**

**Account Fund  
1015142 101**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Personal Services	\$ 113,736	\$ 213,598	\$ 201,600	\$ 201,600	\$ 201,600
Employee Benefits	31,659	55,666	51,954	51,954	51,954
Contractual Services	5,126	8,200	27,050	21,800	21,800
Supplies & Materials	1,162	2,950	3,350	2,250	2,250
Other Charges	1,083	681	681	681	681
<b>Total</b>	<b>\$ 152,766</b>	<b>\$ 281,095</b>	<b>\$ 284,635</b>	<b>\$ 278,285</b>	<b>\$ 278,285</b>

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	2	3	3
Part Time	2	2	1
<b>Total</b>	<b>4</b>	<b>5</b>	<b>4</b>

**FRANK STRANG SENIOR CENTER**

**Account Fund  
1015145 101**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Personal Services	\$ 58,219	\$ 74,157	\$ 74,043	\$ 74,043	\$ 74,043
Employee Benefits	22,759	26,355	30,369	30,369	30,369
Contractual Services	6,563	9,240	12,050	8,750	8,750
Supplies & Materials	2,229	3,740	11,600	7,646	7,646
Other Charges	1,083	681	681	681	681
<b>Total</b>	<b>\$ 90,853</b>	<b>\$ 114,173</b>	<b>\$ 128,743</b>	<b>\$ 121,489</b>	<b>\$ 121,489</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**FRANK STRANG SENIOR CENTER (Continued)**

<b>REVENUE</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Adopted</b>
Senior Center Fees	\$ 5,168	\$ 5,000	\$ 5,000
Donations	27,409	-	-
<b>Total</b>	<b>\$ 32,577</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	2	2	2
Part Time	0	1	1
<b>Total</b>	<b>2</b>	<b>3</b>	<b>3</b>

**SOUTH KNOX SENIOR CENTER**

**Account Fund  
1015146 101**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Personal Services	\$ 67,756	\$ 69,737	\$ 93,733	\$ 93,733	\$ 93,733
Employee Benefits	16,675	16,970	18,271	18,271	18,271
Contractual Services	5,688	7,200	9,600	7,850	7,850
Supplies & Materials	1,445	2,100	9,150	6,250	6,250
Other Charges	1,083	681	681	1,111	1,111

<b>Total</b>	<b>\$ 92,647</b>	<b>\$ 96,688</b>	<b>\$ 131,435</b>	<b>\$ 127,215</b>	<b>\$ 127,215</b>
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<b>REVENUE</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Adopted</b>
Senior Center Fees	\$ 3,270	\$ 2,500	\$ 2,500
<b>Total</b>	<b>\$ 3,270</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**SOUTH KNOX SENIOR CENTER (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	2	2	3
Part Time	0	0	0
<b>Total</b>	<b>2</b>	<b>2</b>	<b>3</b>

**HALLS SENIOR CENTER**

**Account Fund**  
**1015147 101**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Personal Services	\$ 61,807	\$ 63,698	\$ 63,698	\$ 63,698	\$ 63,698
Employee Benefits	36,210	36,542	37,351	37,351	37,351
Contractual Services	6,621	7,025	7,200	5,550	5,550
Supplies & Materials	1,680	2,450	11,460	6,850	6,850
Other Charges	1,183	681	681	681	681
<b>Total</b>	<b>\$ 107,501</b>	<b>\$ 110,396</b>	<b>\$ 120,390</b>	<b>\$ 114,130</b>	<b>\$ 114,130</b>

<b>REVENUE</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Adopted</b>
Senior Center Fees	\$ 589	\$ 500	\$ 500
Donations	54	-	-
<b>Total</b>	<b>\$ 643</b>	<b>\$ 500</b>	<b>\$ 500</b>

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	1	1	2
Part Time	1	1	0
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**CORRYTON SENIOR CENTER**

**Account Fund**  
**1015148 101**

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 58,024	\$ 60,851	\$ 61,563	\$ 61,563	\$ 61,563
Employee Benefits	18,986	22,808	25,876	25,876	25,876
Contractual Services	4,233	5,150	4,950	3,950	3,950
Supplies & Materials	1,441	2,500	10,100	7,250	7,250
Other Charges	1,083	681	681	1,111	1,111
<b>Total</b>	<b>\$ 83,767</b>	<b>\$ 91,990</b>	<b>\$ 103,170</b>	<b>\$ 99,750</b>	<b>\$ 99,750</b>

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	2	2	2
Part Time	0	0	0
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>

**CARTER SENIOR CENTER**

**Account Fund**  
**1015149 101**

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 55,799	\$ 62,986	\$ 62,986	\$ 62,986	\$ 62,986
Employee Benefits	37,917	37,457	23,247	23,247	23,247
Contractual Services	5,015	8,050	8,250	4,950	4,950
Supplies & Materials	1,048	3,450	12,400	5,523	5,523
Other Charges	1,083	1,081	1,081	1,081	1,081
<b>Total</b>	<b>\$ 100,862</b>	<b>\$ 113,024</b>	<b>\$ 107,964</b>	<b>\$ 97,787</b>	<b>\$ 97,787</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**CARTER SENIOR CENTER(Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	2	2	2
Part Time	0	0	0
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>

**KARNS SENIOR CENTER**

Account Fund  
1015150 101

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Personal Services	\$ 59,580	\$ 61,334	\$ 61,334	\$ 61,334	\$ 61,334
Employee Benefits	8,716	9,058	9,010	9,010	9,010
Contractual Services	8	10,100	8,850	5,350	5,350
Supplies & Materials	2,304	2,850	11,700	5,317	5,317
Other Charges	663	261	1,111	1,111	1,111
<b>Total</b>	\$ 71,271	\$ 83,603	\$ 92,005	\$ 82,122	\$ 82,122

<b>REVENUE</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Adopted</b>
Senior Center Fees	\$ 3,868	\$ 2,250	\$ 2,000
Donations	1,370	-	-
<b>Total</b>	\$ 5,238	\$ 2,250	\$ 2,000

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	2	2	2
Part Time	0	0	0
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>



# Agricultural & Natural Resources



**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**UT – KNOX COUNTY EXTENSION**

**Account Fund**  
**1013370 101**

<b>DIVISION FUNCTIONS</b>	<b>% OF TOTAL WORKLOAD</b>
1. 4-H Youth Development	30%
2. Agriculture and Natural Resources Adult Education	15%
3. Horticulture Adult Education	20%
4. Family & Consumer Science (FCS) Family & Adult Education	20%
5. Expanded Food & Nutrition Education Program (EFNEP) – Family & Adult	15%

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 255,703	\$ 322,086	\$ 320,418	\$ 320,418	\$ 320,418
Employee Benefits	93,541	145,368	144,437	144,437	144,437
Contractual Services	15,593	26,500	30,000	22,250	22,250
Supplies & Materials	980	8,000	8,500	5,000	5,000
<b>Total</b>	<b>\$ 365,817</b>	<b>\$ 501,954</b>	<b>\$ 503,355</b>	<b>\$ 492,105</b>	<b>\$ 492,105</b>

**DIVISION GOAL(S):**

1. Develop an outreach effort to new clientele.
2. Capture more contacts in reporting.
3. Market our office to all of Knox County more effectively.
4. Grow our exposure in the local media.

**PROGRAM: 4-H**

**MISSION:**

UT/TSU Extension serves the citizens of Knox County with educational programs in the areas of Agriculture, Family and Consumer Sciences, Community Resource Development and 4-H Youth Development. We provide research-based solutions and information to the citizens of Tennessee. University of Tennessee Institute of Agriculture, U.S. Department of Agriculture and county governments cooperating. UT/TSU Extension provides equal opportunities in programs and employment.

<b>DIVISION FUNCTIONS</b>	<b>% OF TOTAL WORKLOAD</b>
1. Financial management, co-parenting, bankruptcy education and first time homeowners	30%
2. TNCEP Nutrition education for food stamp eligible families in Knox County	33%
3. EFNEP Nutrition and Food Dollar expenditures for limited resource families	32%
4. Other functions as necessary	5%

**DIVISION GOAL(S):**

1. Our goal is to increase federal funding for EFNEP and increase the number of participants by 10%.
2. Increase the number of people trained by TNCEP by 250 participants.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

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**UT – KNOX COUNTY EXTENSION (Continued)**

**PROGRAM: Family & Consumer Sciences**

**MISSION:**

Solutions for better living through intensive training in nutrition, food dollar management, financial management, co-parenting for divorcing couples, weight control, and bankruptcy prevention.

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

1. Working with farmers, nurserymen, greenhouses, and landscape professionals	30%
2. Working with home owners and consumers of horticulture education	40%
3. Administration of UT –Extension – Knox County Office	20%
4. Boards, committees and public service	5%
5. Other functions as necessary	5%

**DIVISION GOAL(S):**

1. Expand Tennessee Yards and Neighborhood’s water quality initiative to the entire Knox County Community.
2. Develop a water resources map for Knox County farmers and growers.
3. Train twenty-five Master Beef Producers and sixty-five Master Horse Owners.

**PROGRAM: Agriculture and Horticulture**

**MISSION:**

Solutions for better for farmers, producers, landscape professionals, nurserymen, and homeowners through individual contacts, workshops, educational programming media, websites, e-mail, and telephone calls.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. 4-H, through agents and volunteers, reached 36,000 youth and adults.
2. Agriculture and Horticulture had direct contact with 24,518 individuals.
3. FCS & EFNEP had direct contact with 26,619 local residents.
4. Through mass and social media, reached over 5 million area residents.
5. 4-H enrollment with club and project group membership reach 1,619 youth.
6. 4-H and Master Gardener volunteers had 14,172 direct contacts.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**NEW HARVEST FARMER'S MARKET**

**Account Fund  
1014832 101**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Contractual Services	\$ 1,350	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,350</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>REVENUE</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Adopted</b>
Charge for Current Services	\$ 4,208	\$ 5,000	\$ 5,000
<b>Total</b>	<b>\$ 4,208</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>

**SOIL CONSERVATION DISTRICT**

**Account Fund  
1017520 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. One-on-one assistance to landowners & cooperators of Knox County                   | 40% |
| 2. Technical and financial assistance to landowners performing conservation practices | 40% |
| 3. Information & Education Projects for community awareness of conservation           | 15% |
| 4. Other functions as necessary   | 5%  |

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Personal Services	\$ 85,888	\$ 88,360	\$ -	\$ -	\$ -
Employee Benefits	22,329	25,019	-	-	-
Contractual Services	4,711	20,700	-	-	-
Supplies & Materials	2,357	4,200	-	-	-
Other Charges	681	681	-	-	-
<b>Total</b>	<b>\$ 115,966</b>	<b>\$ 138,960</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**SOIL CONSERVATION DISTRICT (Continued)**

**DIVISION GOAL(S):**

1. To expand revenue base by applying for grants to assist with cost share incentives to local land owners.
2. To conduct field work to survey, inventory, and design conservation practices to address resource concerns.
3. Assist landowners with implementation and over-site of project installation.
4. To expand Natural Resource awareness by partnering with other agencies, organizations and individuals to hold training sessions, workshops and demonstrations.
5. To carry out an active information and education program by providing classroom and public/civic water quality education, providing assistance to landowners to implement conservation practices and participating in community events to promote cost-share programs locally.
6. To carry out an active information and education program by providing classroom and public/civic water quality education, providing assistance to landowners to implement conservation practices and participating in community events to promote cost-share programs locally.

**PROGRAM: Soil Conservation Operations**

**MISSION:**

1. The Knox County Soil Conservation District/Natural Resources Conservation Service provides leadership in a partnership effort to help people conserve, maintain & improved our natural resources & environment. The function of the Soil Conservation District is to take available technical, financial, and educational resources, whatever their source, and focus or coordinate them so that they meet the needs of the local land user for conservation of soil, water and related resources.

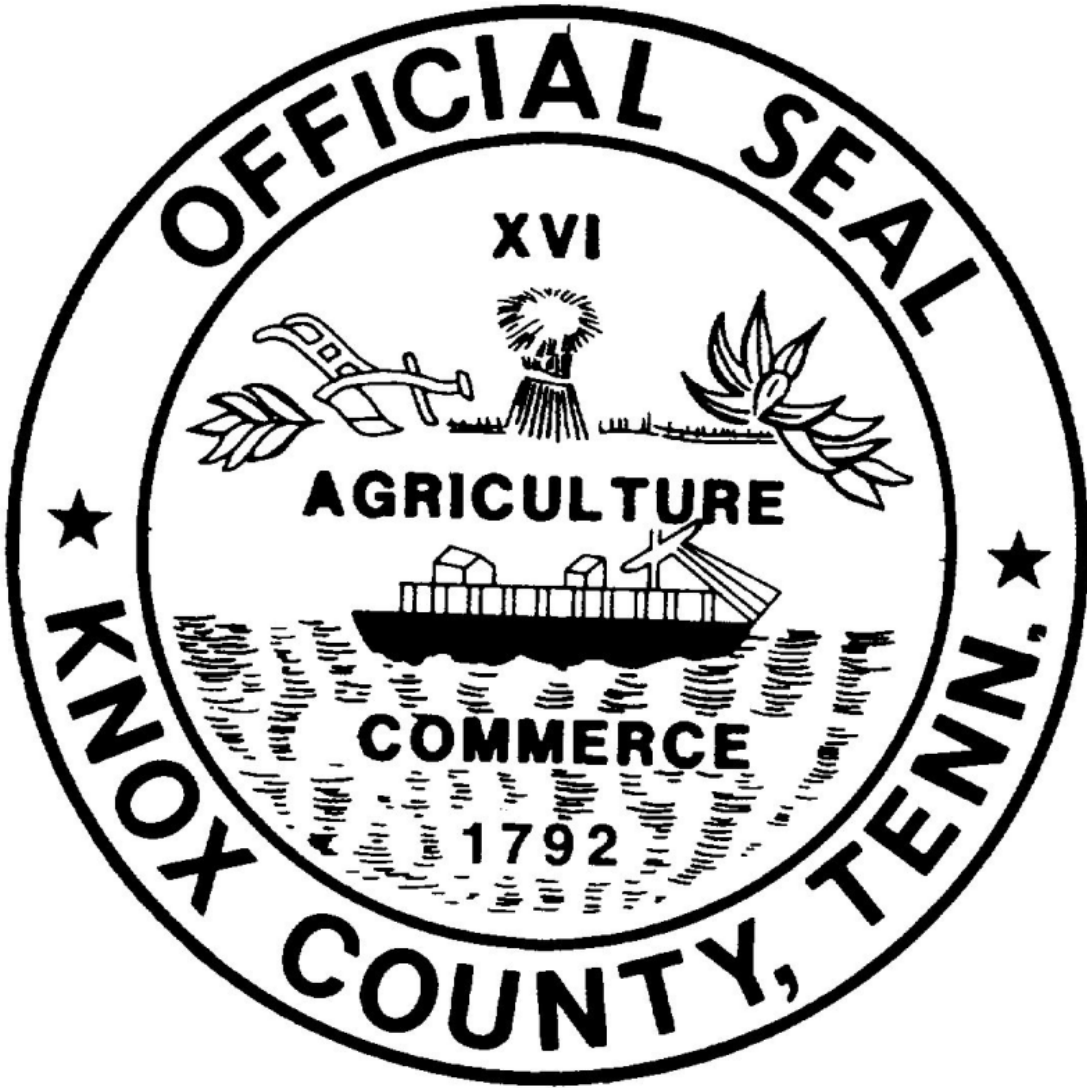
**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. Provided technical and financial assistance to landowners in Knox County.
2. Developed Conservation Plans for agricultural landowners in Knox County and provided assistance with completing applications for funding of conservation plans from state and federal funding pools/programs.
3. Partnered with several watershed groups, government agencies and local working groups to educate school children and the citizens about the importance of the conservation of natural resources and the protection of water resources.
4. Provided educational instruction, materials and information to students, teachers, and citizens at Farm Day, and with partner agencies through various programs such as Earth-Fest, Water-Fest, and the Smoky Mountain RC&D's Environthon.
5. Hosted annual Farmer's Banquet, a Farm Tour and a Field Day for Agricultural landowners to a) recognize and award landowners who have implemented outstanding conservation measures on their land, and b) raise awareness of the economic benefits of conservation measure.
6. Provided education through Farmer's Breakfasts', several farm tours and field days, and outreach efforts (websites, flyers, direct mail and through various local outreach events).

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	2	2	0
Part Time	0	0	0
<b>Total</b>	2	2	0

\*Soil Conservation District (1017520) transferred to Engineering and Public Works Fund (131).

# Other



**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**OTHER CHARGES**

				<b>Account</b>	<b>Fund</b>
				See Chart	101
<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Trustee Commission Insurance Related Expenses	\$ 3,104,671	\$ 3,025,000	\$ 3,025,000	\$ 3,025,000	\$ 3,025,000
Official Expense	37,951	39,433	39,433	39,433	39,433
Auditing Services	-	5,000	-	-	-
	332,729	325,000	325,000	325,000	325,000
<b>Total</b>	<b>\$ 3,475,351</b>	<b>\$ 3,394,433</b>	<b>\$ 3,389,433</b>	<b>\$ 3,389,433</b>	<b>\$ 3,389,433</b>

**MISSION:**

Assist Veteran's and eligible family members with explaining and filing/obtaining VA benefits that have been earned through the Veteran's Service in the US military.

**VETERAN SERVICES**

**Account Fund**  
**1015160 101**

**DIVISION FUNCTIONS:**

**% OF TOTAL WORKLOAD**

1. Assist Veterans' and eligible family member w/filing for VA Benefits 75%
2. Conduct monthly outreach to County Senior Centers, Ben Atchley Nursing Home and the VA 20%
3. Keep area Veterans' and VSO'S informed of changes within Federal VA 5%

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 93,173	\$ 97,109	\$ 97,109	\$ 97,109	\$ 97,109
Employee Benefits	25,611	26,206	26,724	26,724	26,724
Contractual Services	5,345	9,400	8,950	7,446	7,446
Supplies & Materials	1,337	1,400	1,400	1,200	1,200
Other	681	681	671	681	681
<b>Total</b>	<b>\$ 126,147</b>	<b>\$ 134,796</b>	<b>\$ 134,854</b>	<b>\$ 133,160</b>	<b>\$ 133,160</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**VETERAN SERVICES (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	2	2	2
Part Time	0	0	0
<b>Total</b>	2	2	2

**SERVICE ACCOMPLISHMENTS FOR 2020:**

1. Attended monthly American Legion meetings.
2. Attended Marine Corps League monthly meetings.
3. Attended Mountain Man Memorial March.
4. Attended the grand opening of the Pointe Assisted Living.
5. Attended Wreaths Across America at Lyons View Veterans Cemetery.
6. Provided VA Benefits Brief to UT Student Veterans Organization.
7. Attended US Arm and USMC Vietnam Veterans Reunion.
8. Attended monthly ETMAC meetings.
9. Attended Care Cuts Homeless Outreach.
10. Conducted VA benefits brief to Tellico Village retired military.
11. Conducted home visits for homebound and disabled Veterans.
12. Provided VA improved Pension Brief to Alzheimer's Tennessee.
13. Attended Knoxville Bar Legal Advice Clinic.
14. Attended Cansler YMCA honoring "Our Heroes Event.
15. Attended many Veterans' breakfast events throughout the year.

**PAYMENTS TO CITIES**

	<b>Account</b>		<b>Fund</b>		
	<b>1016615</b>		<b>101</b>		
<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 193,369	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000
<b>Total</b>	\$ 193,369	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000

**MISSION:**

This account represents the portion of Alcoholic Beverage Tax that must be remitted to the City of Knoxville.



**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**OPERATING TRANSFERS**

EXPENDITURES	FY 19 Actual	FY 20 Adopted	FY 21 Requested	Account	Fund
				1016645	101
				FY 21 Recommended	FY 21 Adopted
Transfer to Schools	\$ 2,082,000	\$ 1,932,000	\$ 1,932,000	\$ 1,932,000	\$ 1,932,000
Transfer to Employee Benefits	-	-	700,000	700,000	700,000
Transfer to Solid Waste Fund	525,000	-	-	-	-
Transfer to Public Library Fund	1,250,000	1,040,000	400,000	400,000	400,000
Transfer to Engineering & Public Works	2,100,000	2,300,000	3,250,000	3,250,000	3,250,000
Transfer to Governmental Library	17,718	22,500	30,000	30,000	30,000
Transfer to Vehicle Service Center	477,359	100,000	100,000	100,000	100,000
Transfer to Mailroom	51,941	75,000	75,000	75,000	75,000
Transfer to Tech Support	411,000	150,000	-	-	-
Transfer to Golf Course	320,000	150,000	150,000	150,000	150,000
Grant Matches/Other	1,276,932	975,000	550,000	550,000	550,000
<b>Total</b>	<b>\$ 8,511,950</b>	<b>\$ 6,744,500</b>	<b>\$ 7,187,000</b>	<b>\$ 7,187,000</b>	<b>\$ 7,187,000</b>

**MISCELLANEOUS**

EXPENDITURES	FY 19 Actual	FY 20 Adopted	FY 21 Requested	Account	Fund
				Various	101
				FY 21 Recommended	FY 21 Adopted
Personal Services	\$ 36,720	\$ (400,000)	\$ (310,000)	\$ (310,000)	\$ (310,000)
Employee Benefits	10,844	(250,000)	(685,000)	(685,000)	(685,000)
Contractual Services	277,135	155,000	155,000	155,000	155,000
Supplies and Materials	177,172	-	-	-	-
Other Charges	1,862,483	131,310	109,638	109,638	109,638
Capital Outlay	52,076	-	-	-	-
Transition Period	313,114	-	-	-	-
PBA Building Maint & Operations	6,950,000	7,100,000	7,100,000	7,100,000	7,100,000
MERP County Match	97,227	135,000	110,000	110,000	110,000
Employee Benefits	1,196,843	1,100,000	1,280,000	1,280,000	1,280,000
<b>Total</b>	<b>\$ 10,973,614</b>	<b>\$ 7,971,310</b>	<b>\$ 7,759,638</b>	<b>\$ 7,759,638</b>	<b>\$ 7,759,638</b>

**KNOX COUNTY, TENNESSEE  
2020-2021 ADOPTED BUDGET**

**DEFINED SERVICE CONTRACTS**

AGENCY	Program	Adopted FY 2021
<b>GENERAL FUND:</b>		
Big Brothers & Big Sisters of East Tennessee	One to One Mentoring	\$ 9,500
Blount Partnership	Economic Development	30,000
Boys & Girls Club of the Tennessee Valley	Project Learn	10,000
CASA *	Advocates	10,000
Catholic Charities*	Children's Emergency Shelter	44,500
Centro Hispano de East Tennessee	Parent Education	5,000
Centro Hispano de East Tennessee	Workforce Development	10,000
Childhelp Tennessee	Children's Advocacy Center	45,000
Community Mediation Center	Mediation Project	12,000
Disabled American Veterans	Hospital Service Officer	10,000
Disabled American Veterans	Transportation Program	5,000
East Tennessee Community Design Center	DesignWorks	12,500
EM Jellineck Center	Treatment Center	18,750
Emerald Youth Foundation	JustLead Learning Lab	5,000
Epilepsy Foundation of East TN	Epilepsy Education & Awareness	3,000
Free Medical Clinic	Free Medical Clinic	5,000
Friends of Literacy	Adult Education	15,000
Helen Ross McNabb	Shelter Services	50,000
Helen Ross McNabb	Victim Services	45,000
Path to Prosperity	Economic Development	400,000
Interfaith Health Clinic	Healthcare for the Working Uninsured	56,000
Keep Knoxville Beautiful	Community Beautification	10,000
Knoxville Area Chamber Partnership	Economic Development	140,000
Knoxville Leadership Foundation	Amachi Knoxville	10,000
Mental Health Association of East Tennessee	Mental Health 101: Early Intervention	5,000
Mental Health Association of East Tennessee	Peer Recovery Call Center	5,000
Metro Drug Coalition	Drug Free Community	10,000
Susannah's House, Inc.	Women's Program	10,000
Second Harvest Food Bank	Food Sourcing	16,000

**KNOX COUNTY, TENNESSEE  
2020-2021 ADOPTED BUDGET**

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**DEFINED SERVICE CONTRACTS**

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AGENCY	Program	Adopted FY 2021
The Development Corp.	Economic Development	730,500
Volunteer Ministry Center	Resource Center	10,000
West Knox Farragut Chamber	Economic Development	50,000
YWCA	Victim Advocacy Program	<u>10,000</u>
<b>Total -- General Fund</b>		<b><u>\$ 1,807,750</u></b>

\*These will be funded as a sole source contract through Juvenile Court Judges.

**KNOX COUNTY, TENNESSEE  
2020-2021 ADOPTED BUDGET**

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**DEFINED SERVICE CONTRACTS**

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AGENCY	Adopted FY 2021
<b>HOTEL / MOTEL TAX FUND:</b>	
Arts & Cultural Alliance of Greater Knoxville	\$ 410,000
Beck Cultural Exchange Center	50,000
Legacy Parks	100,000
The Muse Knoxville	10,000
Visit Knoxville	3,120,000
Women's Basketball Hall of Fame	175,000
Zoo Knoxville Capital*	670,000
Zoo Knoxville Operating	129,000
	<b>4,664,000</b>
<b>Total -- Hotel/Motel Tax Fund</b>	<b>4,664,000</b>
<b>TOTAL CONTRACTUAL AGENCIES</b>	<b>\$ 6,471,750</b>

\*R-18-6-907

# Special Revenue Funds



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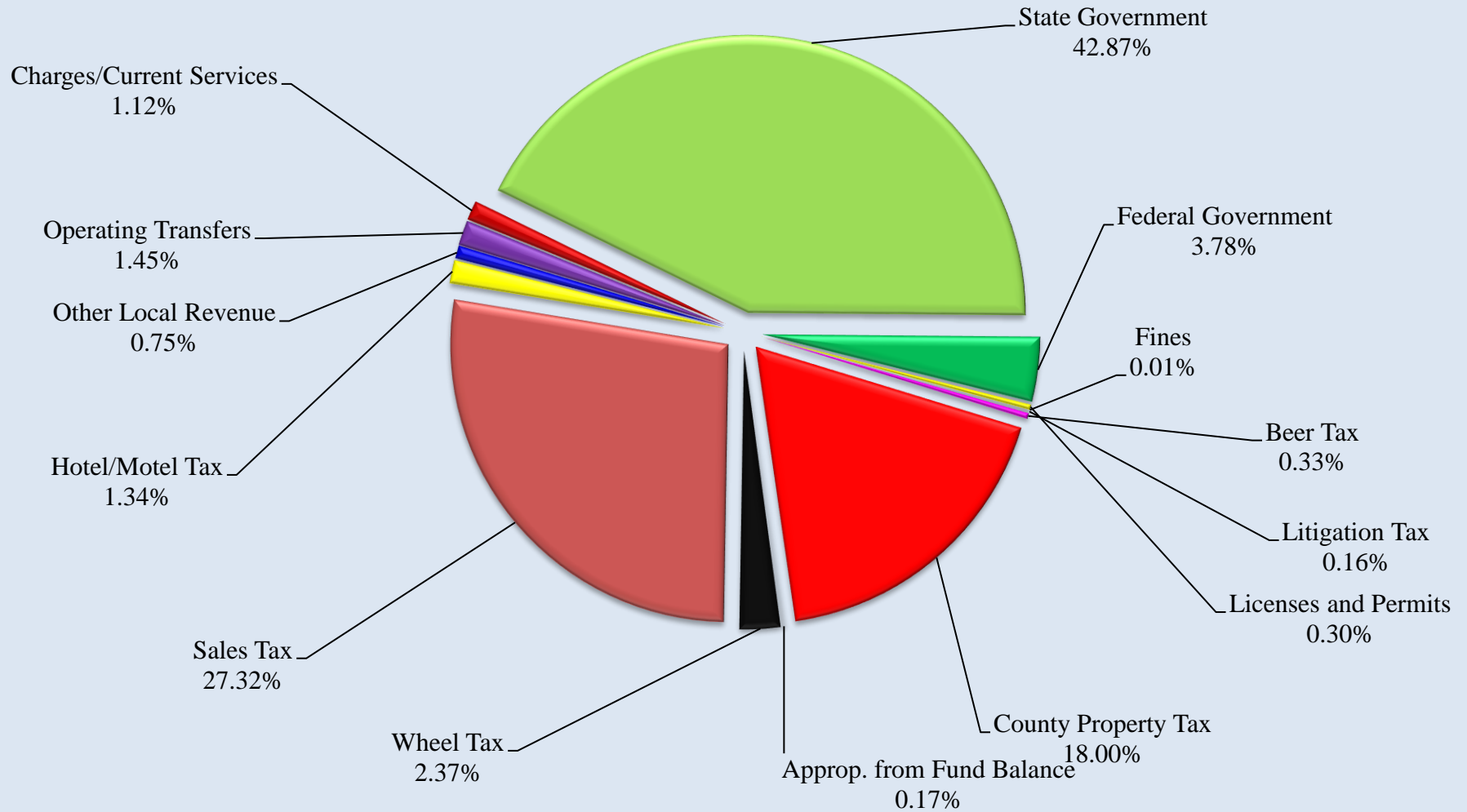
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**SPECIAL REVENUE FUNDS SUMMARY CHART**

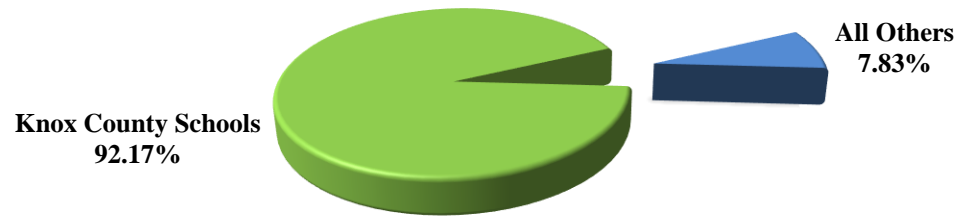
	<b>Gov't Law Library</b>	<b>Public Library</b>	<b>Solid Waste</b>	<b>Air Quality</b>	<b>Hotel/Motel Tax</b>	<b>Engineering &amp; Public Works</b>	<b>General Purpose School</b>	<b>School Cafeteria</b>	<b>Total</b>
<b><i>REVENUE TYPE</i></b>									
<b>County Property Tax</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,570,000	\$ -	\$ 104,570,000
<b>Sales Tax</b>	-	-	2,400,000	-	-	5,757,946	150,549,000	-	158,706,946
<b>Wheel Tax</b>	-	12,000,000	-	-	-	-	1,775,000	-	13,775,000
<b>Litigation Tax</b>	55,531	-	-	-	-	-	900,000	-	955,531
<b>Beer Tax</b>	-	-	-	-	-	1,900,000	-	-	1,900,000
<b>Hotel/Motel Tax</b>	-	-	-	-	7,800,000	-	-	-	7,800,000
<b>Licenses and Permits</b>	-	-	-	-	-	1,725,000	35,000	-	1,760,000
<b>Fines, Forfeitures, Penalty</b>	-	-	-	-	-	80,000	-	-	80,000
<b>Charges/Current Services</b>	3,100	290,000	-	160,000	-	76,900	425,000	5,575,000	6,530,000
<b>Other Local Revenue</b>	250	122,000	400,000	-	-	2,500	3,422,000	425,000	4,371,750
<b>State Government</b>	-	45,500	509,000	-	-	6,261,000	241,979,000	250,000	249,044,500
<b>Federal Government</b>	-	6,400	-	-	-	-	600,000	21,355,000	21,961,400
<b>Other Gov't/Citizen Groups</b>	30,000	-	-	-	-	-	-	-	30,000
<b>Operating Transfers</b>	30,000	1,200,000	375,000	-	-	3,250,000	3,572,000	-	8,427,000
<b>Approp. from Fund Balance</b>	-	331,449	247,376	-	22,000	394,200	-	-	995,025
<b>Total</b>	\$ 118,881	\$ 13,995,349	\$ 3,931,376	\$ 160,000	\$ 7,822,000	\$ 19,447,546	\$ 507,827,000	\$ 27,605,000	\$ 580,907,152



## REVENUE % BREAKDOWN FOR SPECIAL REVENUE FUNDS



## SPECIAL REVENUE FUNDS EXPENDITURE PERCENTAGE BREAKDOWN



<b>All Others:</b>	<b>7.83%</b>		
Hotel/Motel Tax	1.35%	Air Quality	0.03%
Solid Waste	0.68%	Engineering and Public Works	3.35%
Governmental Law Library	0.02%		
Public Library	2.41%		

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**GOVERNMENTAL LAW LIBRARY FUND**

**FUND  
114**

<b>REVENUE</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Adopted</b>
County Local Option Taxes	\$ 58,101	\$ 60,000	\$ 55,531
Charges/Current Services	3,120	5,179	3,100
Other Local Revenue	232	300	250
Other Government/Citizens Groups	30,000	30,000	30,000
Operating Transfers	17,718	22,500	30,000
<hr/>			
Total	\$ 109,171	\$ 117,979	\$ 118,881

**County Local Option Taxes:** The litigation tax imposed by the courts is the main source of revenue for this fund. The FY 2021 budget was prepared based on comparisons of actual revenue from FY 2019 and estimated revenues for FY 2020. These revenues have a stable history.

**Fees:** User fees charges to attorneys and firms based on the number of employees in the firm. Rates range from \$25 for sole practitioners or law firms made up exclusively of people who have practiced three years or less to \$330 for firms employing in excess of 11 attorneys. The FY 2021 budget was prepared based on comparisons of actual revenue from FY 2019 and estimated revenues for FY 2020.

**Other Local Revenues:** Includes copy machine usage and search charges. The FY 2021 budget was prepared based on comparisons of actual revenue from FY 2019 and estimated revenues for FY 2020.

**Operating Transfers:** For FY 2021, an operating transfer from the County General Fund is expected to be necessary to provide funding for expenditures exceeding fund revenues.

**KNOX COUNTY, TENNESSEE**

**2020–2021 BUDGET**

**GOVERNMENTAL LAW LIBRARY**

**Account Fund**  
**1140010 114**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Provided research assistance using Westlaw databases for patrons<br>By phone or email requests           | 30% |
| 2. Provided patrons with direct assistance using available resources in print/online                        | 60% |
| 3. Answered general information inquiries from current and potential patrons<br>and from the general public | 5%  |
| 4. Other functions as necessary   | 5%  |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 26,963	\$ 27,762	\$ 27,762	\$ 27,762	\$ 27,762
Employee Benefits	3,696	3,817	3,819	3,819	3,819
Contractual Services	5,917	7,850	7,950	6,800	6,800
Supplies & Materials	76,223	76,650	81,000	78,600	78,600
Other Charges	2,009	1,900	1,900	1,900	1,900
<b>Total</b>	<b>\$ 114,808</b>	<b>\$ 117,979</b>	<b>\$ 122,431</b>	<b>\$ 118,881</b>	<b>\$ 118,881</b>

**DIVISION GOAL(S):**

- Evaluate the continuing needs of current and future patrons.
- Continue an effort of increasing awareness of the general public.
- Increase services and technology available to patrons within budget parameters.

**MISSION:**

The Knox County Governmental Library (located near Criminal, Circuit, and Chancery Courts) provides a center for an immediate source of legal information available to judges, elected officials, government employees, law enforcement officials, attorneys, and the general public.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

- Continued in restructuring Library amenities in order to provide more efficient work are for patrons.
- Updated current Library equipment saving money on current budget.
- Integrated most recent technology improving research capabilities.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	1	1	1
Part Time	0	0	0
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**PUBLIC LIBRARY FUND**

**Account Fund**  
**1150010 115**

<b>REVENUE</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Adopted</b>
Wheel Tax	\$ 11,838,462	\$ 11,729,200	\$ 12,000,000
Charges/Current Svcs	299,437	315,000	290,000
Other Local Revenue	133,364	134,000	122,000
State of Tennessee	45,500	45,500	45,500
Federal Government	6,400	6,400	6,400
Other Governments/Citizens Groups	20,728	-	-
Operating Transfers	1,750,000	2,040,000	1,200,000
Appropriations from Fund Balance	-	242,165	331,449
<b>Total</b>	<b>\$ 14,093,891</b>	<b>\$ 14,512,265</b>	<b>\$ 13,995,349</b>

**Wheel Tax:** The County receives \$36 from each motor vehicle registration, the majority of which is allocated to the Public Library Fund. This revenue represents the majority of the funding for the County's public library system.

**Charges/Current Services:** Includes fines from overdue books, out-of-county library cards, payment of lost materials, and copier income. The maximum overdue book fine is \$5.00.

**Other Local Revenue:** Consists of interest earned from the Local Government Investment Pool (LGIP), Burlington gift funds, and funds from the staff concession machines. The budget is based on actual results for prior years and the estimated and actual results for FY 2020.

**State of Tennessee:** This revenue consists of the State library services grant expected to be received.

**Operating Transfers:** The transfer from the County General Fund is intended to fund the remaining portion of the library operating expenditures not covered by other sources of funds.

**Appropriations from Fund Balance:** For FY 2021, an appropriation from fund balance of \$331,449 is expected to be needed to offset expenditures.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**PUBLIC LIBRARY**

**Account Fund**  
**1150010 115**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Provide access to programs, collections, & services that translate into enhanced quality of life | 50% |
| 2. Acquire, access, organize information, materials, and programs for all learning levels           | 40% |
| 3. Other functions as necessary   | 10% |

**EXPENDITURES**

	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 7,271,267	\$ 7,433,997	\$ 7,392,987	\$ 7,392,987	\$ 7,392,987
Employee Benefits	2,331,638	2,425,346	2,189,409	2,189,409	2,189,409
Contractual Services	708,409	775,316	760,838	755,838	755,838
Supplies & Materials	1,833,716	1,904,200	1,954,200	1,703,800	1,703,800
Other Charges	89,890	91,614	91,784	91,784	91,784
Capital Outlay	162,069	-	197,000	58,300	58,300
<b>Total</b>	<b>\$ 12,396,989</b>	<b>\$ 12,630,473</b>	<b>\$ 12,586,218</b>	<b>\$ 12,192,118</b>	<b>\$ 12,192,118</b>

**DIVISION GOAL(S):**

1. Implement the Read City 2020 Read Around the World plan.
2. Conduct a patron library service survey.

**PROGRAM: Provision of Library Materials for use by the Public**

**MISSION:**

Knox County Public Library's mission is to serve all residents as an educational, informational, recreational, and cultural center through a wide variety of resources, services, and programs.

**SERVICE ACCOMPLISHMENTS FOR 2020:**

1. Presented the Teen LitUp Festival.
2. Training held for Every Child Ready to Read program.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	139	140	141
Part Time	68	68	66
<b>Total</b>	<b>207</b>	<b>208</b>	<b>207</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**PUBLIC LIBRARY (Continued)**

**PROGRAM: Provision of Information Services**

**MISSION:**

To provide: a) library materials representing a broad range of subjects and formats, b) efficient, reliable, and convenient access to electronic information tools and resources, c) appropriate programs for children and adults, and d) a knowledgeable and helpful staff.

**PROGRAM: Provision of Materials and Services Specially Designed for Children**

**MISSION:**

To provide library services for children and their supporting adults by selecting and maintaining appropriate collections of books and other materials, providing information, and planning and presenting programs.

**OTHER LIBRARY PROGRAMS**

	<b>Account Fund 115</b>				
<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Rothrock Estates	\$ 43,127	\$ -	\$ -	\$ -	\$ -
State General Library	51,900	51,900	51,900	51,900	51,900
Read City USA	-	-	24,000	24,000	24,000
Public Library Maintenance	1,409,629	1,709,892	1,693,183	1,592,331	1,592,331
<b>Total</b>	<b>\$ 1,504,656</b>	<b>\$ 1,761,792</b>	<b>\$ 1,769,083</b>	<b>\$ 1,668,231</b>	<b>\$ 1,668,231</b>

**TRUSTEE COMMISSION**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Other Charges	\$ 135,708	\$ 120,000	\$ 135,000	\$ 135,000	\$ 135,000
<b>Total</b>	<b>\$ 135,708</b>	<b>\$ 120,000</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**SOLID WASTE FUND**

**Fund  
116**

REVENUE	FY 19 Actual	FY 20 Adopted	FY 21 Adopted
Local Option Taxes	\$ 2,600,000	\$ 2,500,000	\$ 2,400,000
Fines, Forfeitures, Penalty	-	-	-
Other Local Revenues	549,697	620,000	400,000
State of Tennessee	525,959	509,000	509,000
Operating Transfers	1,200,000	575,000	375,000
Appropriation from Fund Balance	-	236,000	247,376
<b>Total</b>	<b>\$ 4,875,656</b>	<b>\$ 4,440,000</b>	<b>\$ 3,931,376</b>

**Local Option Taxes:** Sales made in the unincorporated areas of Knox County are charged a 2.25% local option sales tax. Of the local option sales tax, 27.778% is allocated to Knox County general government, with the remaining 72.222% allocated to the schools. For FY 2020, the amount of the local option sales tax allocated to the Solid Waste Fund was \$2.5 million. Beginning in FY 2021, this amount will decrease to \$2.4 million.

**Fines, Forfeitures, Penalty:** These revenues consist of DUI fines which are used to offset litter pick-up.

**Charges for Current Services:** Fees collected from the sale of used tires.

**Other Local Revenue:** Includes the estimated amount Knox County will receive from the sale of scrap metal, aluminum cans, and certain scrap grades of paper. These materials are collected at recycling drop-off locations, at the County Convenience Centers.

**State of Tennessee:** Consists of an annual grant from the State Department of Transportation to be used for the pickup of roadside litter, funding of the Adopt-a-Road program and education programs conducted by the Greater Knoxville Beautification Board. The funds are generated by the state gasoline tax. The estimates are based on 2019 actual amounts, 2020 estimates and information provided by the State of Tennessee.

**Operating Transfers:** The transfer from the County General Fund is intended to fund the remaining portion of the Solid Waste operating expenditures not covered by other sources of funds.

**Appropriation from Fund Balance:** For FY 2021, \$247,376 of fund balance has been appropriated.



**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**SOLID WASTE ADMINISTRATION**

**Account Fund**  
**1160110 116**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Supervision of 32 department employees                                  | 35% |
| 2. Oversight of various contracts for hauling, disposal, maintenance, etc. | 20% |
| 3. Management of payables and receivables                                  | 25% |
| 4. Administration of tire recycling funding and Litter Control Grant       | 10% |
| 5. Administration of special grants and projects                           | 5%  |
| 6. Other functions as necessary  | 5%  |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 155,609	\$ 188,972	\$ 189,385	\$ 136,426	\$ 136,426
Employee Benefits	48,518	48,867	59,312	41,541	41,541
Contractual Services	18,447	69,200	68,600	24,775	24,775
Supplies & Materials	6,411	5,747	6,000	3,000	3,000
Other Charges	187,909	187,909	187,909	187,909	187,909
<b>Total</b>	<b>\$ 416,894</b>	<b>\$ 500,695</b>	<b>\$ 511,206</b>	<b>\$ 393,651</b>	<b>\$ 393,651</b>

**DIVISION GOAL(S):**

1. Manage household waste and recycling drop off facilities (Convenience Centers) where residents can safely dispose of their waste and recycling.
2. Manage a grant-funded litter control program for the removal of roadside litter and dumping.
3. Manage a pre-disposal fee/tax funded waste tire disposal program for residents and commercial waste tire generators (retailers).
4. Perform education and outreach for citizens and leaders in Knox County focused on the aforementioned three functional areas.

**PROGRAM: Solid Waste Administration**

**MISSION:**

The Solid Waste Department is mostly mandated by the State of Tennessee statutes or Tennessee Department of Environment and Conservation promulgated rules. Knox County Solid Waste is responsible for providing municipal solid waste disposal and recycling in the most cost effective and efficient manner possible for the citizens of Knox County. The department focuses on four (4) functional areas. 1) Manage household waste and recycling drop off facilities (Convenience Centers) where residents safely dispose of their waste and recycling. 2) Manage a grant-funded litter control program for the removal of roadside litter and dumping. 3) Manage a pre-disposal fee/tax funded waste tire disposal program for residents and commercial waste tire generators (retailers). 4) Perform education and outreach for citizens and leaders in Knox County focused on the aforementioned three functional areas.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. Operated seven full-service waste and recycling convenience centers (45,000 vehicle visits/week).
2. Picked up litter along 778 miles of road and cleaned 260 illegal dumpsites.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**SOLID WASTE ADMINISTRATION (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	3	3	2
Part Time	2	2	1
<b>Total</b>	<b>5</b>	<b>5</b>	<b>3</b>

**CONVENIENCE CENTERS**

**Account Fund**  
**1160120 116**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Provide staff, facilities and equipment for disposal of residential garbage     | 50% |
| 2. Provide staff, facilities and equipment for disposal of residential bulky waste | 20% |
| 3. Provide staff, facilities and equipment for recycling of various materials      | 10% |
| 4. Provide a clean, safe facility for users and employees                          | 10% |
| 5. Operate in compliance with state and local rules, permits, laws, etc.           | 9%  |
| 6. Other functions as necessary  | 1%  |

**EXPENDITURES**

	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 808,310	\$ 762,719	\$ 690,121	\$ 690,121	\$ 690,121
Employee Benefits	345,940	326,417	296,652	296,652	296,652
Contractual Services	2,372,377	2,056,000	2,383,500	1,887,500	1,887,500
Supplies & Materials	65,382	61,250	81,000	63,250	63,250
Other Charges	69,000	69,000	69,000	69,000	69,000
<b>Total</b>	<b>\$ 3,661,009</b>	<b>\$ 3,275,386</b>	<b>\$ 3,520,273</b>	<b>\$ 3,006,523</b>	<b>\$ 3,006,523</b>

**DIVISION GOAL(S):**

1. Operate Convenience Centers in a safe and highly efficient manner with exceptional customer service.
2. Foster and maintain a culture of safety as well as a professional workforce.
3. Continue to improve County waste infrastructure for a more resilient system.

**PROGRAM: Convenience Centers**

**MISSION:**

Knox County Solid Waste is responsible for providing municipal solid waste disposal and recycling in the most cost effective and efficient manner possible for the citizens of Knox County. The Convenience Center is one of several departmental functional areas. Namely, we manage household waste and recycling drop off facilities (called Convenience Centers) where residents safely and legally dispose of the household waste and recycling that they generate.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**CONVENIENCE CENTERS (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	23	24	23
Part Time	0	0	0
<b>Total</b>	23	24	23

**WASTE TIRE TRANSFER PROGRAM**

**Account Fund**  
**1160310 116**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Pay waste tire beneficial end use contractor for disposal/recycling costs | 70% |
| 2. Transport waste tires from Convenience Centers to beneficial end use      | 10% |
| 3. Removed waste tires from illegal dumpsites to beneficial end use          | 10% |
| 4. Assist property owners remove waste tires from legacy dumpsites           | 5%  |
| 5. Other functions as necessary  | 5%  |

**EXPENDITURES**

	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 37,798	\$ 38,922	\$ 38,922	\$ 38,922	\$ 38,922
Employee Benefits	13,235	13,653	11,815	11,815	11,815
Contractual Services	623,100	409,002	514,000	265,000	265,000
Supplies & Materials	517	500	500	500	500
<b>Total</b>	\$ 674,650	\$ 462,077	\$ 565,237	\$ 316,237	\$ 316,237

**DIVISION GOAL(S):**

- Continue administration of tire recycling as required by the State of Tennessee.
- Continue to monitor waste tire generator disposal balances based on amount of state taxes paid.
- Continue to recycle tires collected at Convenience Centers and illegal dump sites.
- Continue to work with County departments and property owners to reduce legacy tire dumpsites.

**PROGRAM: Tire Transfer**

**MISSION:**

The Knox County Solid Waste Department, using tire pre-disposal fees collected by tire retailers, paid to the State as a waste tire pre-disposal tax then paid to Knox County will operate a tire disposal service for tire retailers and individual citizens to conveniently and legally dispose of waste tires.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

- 5,679 tons of tires processed for beneficial end use (436,000 tires)
- 379,705 tires processed from waste tire generators (tire retailers)
- 36,201 tires collected from residents at Knox County Convenience Centers
- 20,883 tires were removed from unpermitted waste tire disposal sites (illegal dumps)

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**LITTER GRANT**

**Account Fund**  
**1160320 116**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Transport/supervise laborers to pick up litter on County roads   | 70% |
| 2. Transport/supervise laborers to clean up illegal dumpsites       | 20% |
| 3. Transport/supervise laborers to clean up recycling centers       | 5%  |
| 4. Provide supplies and other support to County Adopt-A-Road groups | 4%  |
| 5. Other functions as necessary                                     | 1%  |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 36,117	\$ 70,265	\$ 70,403	\$ 70,403	\$ 70,403
Employee Benefits	12,482	23,277	23,802	23,802	23,802
Contractual Services	20,836	6,250	20,500	20,400	20,400
Supplies & Materials	8,491	12,550	12,800	12,300	12,300
<b>Total</b>	<b>\$ 77,926</b>	<b>\$ 112,342</b>	<b>\$ 127,505</b>	<b>\$ 126,905</b>	<b>\$ 126,905</b>

**DIVISION GOAL(S):**

- Promptly remove roadside litter and dumping from Knox County and TDOT Grant Eligible Roads.
- Seek out littered areas to clean before they are reported via complaints.
- Remediation of illegal dump sites.
- Continue supporting the Adopt-A-Road groups.
- Successful implementation of the State Litter Grant to Knox County.

**PROGRAM: Litter Grant Program**

**MISSION:**

Knox County Solid Waste is responsible for providing municipal solid waste disposal and recycling in the most cost effective and efficient manner possible for the citizens of Knox County. One of our functional areas is operating a litter control program in partnership with the State of Tennessee Department of Transportation. The department is obligated to clean up roadside litter along side hundreds of miles of Knox County roads each year using as many laborers as possible as well as supporting community led cleanup efforts.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

- 778 miles of roadside litter picked up (estimated).
- 1,995 day laborer shifts (where people were supervised picking up litter).
- 81 tons of litter and dumping disposed (estimated).
- 33 tons of litter and dumping recycled (estimated).
- 260 illegal dumps examined (estimated).
- 76 adopt-a-road cleanups (estimated).

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**HOUSEHOLD HAZARDOUS WASTE**

**Account Fund**  
**1160340 116**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

1. Shared funding of Household Hazardous Waste Facility (funding is 1/3 each by Knox County, City of Knoxville and State of Tennessee) 100%

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 63,200	\$ 52,000	\$ 65,000	\$ 50,560	\$ 50,560
<b>Total</b>	<b>\$ 63,200</b>	<b>\$ 52,000</b>	<b>\$ 65,000</b>	<b>\$ 50,560</b>	<b>\$ 50,560</b>

**DIVISION GOAL(S):**

1. Partner with the City of Knoxville & State of TN to provide a permanent Household Hazardous Waste drop-off facility for Knox County residents.
2. Promote use of Household Hazardous Waste facility for disposal of potentially hazardous wastes.
3. Provide safe disposal for conditionally exempt small quantity generators per State/Federal Rules.

**PROGRAM: Household Hazardous Waste**

**MISSION:**

The Knox County Solid Waste Department in partnership with the City of Knoxville provides Knox County taxpayers with a safe, cost-effective way to dispose of most types of household hazardous waste.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. 67.6 tons of Household Hazardous Waste

**TRUSTEE COMMISSION**

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Other Charges	\$ 36,853	\$ 37,500	\$ 37,500	\$ 37,500	\$ 37,500
<b>Total</b>	<b>\$ 36,853</b>	<b>\$ 37,500</b>	<b>\$ 37,500</b>	<b>\$ 37,500</b>	<b>\$ 37,500</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**AIR QUALITY FUND**

**FUND  
128**

<b>REVENUE</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Adopted</b>
Charges for Current Services	\$ 367,919	\$ 160,000	\$ 160,000
Total	\$ 367,919	\$ 160,000	\$ 160,000

**CHARGES/CURRENT SERVICES:** Contains fees for operators of facilities that are sources of air contamination. Includes permits required for all persons planning to operate a facility that will be a major contaminant source. Also included are, permit fees for persons planning to operate a facility that will be a minor air contaminant source. The FY 2021 Budget was prepared based on comparison of actual revenue from previous fiscal years and the program revenues expected for the new-year.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**AIR QUALITY MANAGEMENT- OPERATING**

**Account Fund**  
**1280036 128**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Regulatory and SIP related work              | 25% |
| 2. Operate ambient air monitoring network       | 40% |
| 3. Perform activities related to non-attainment | 10% |
| 4. Public relations activities                  | 5%  |
| 5. Other functions as necessary                 | 20% |

**DIVISION GOAL(S):**

- Continue to implement cost savings in everyday work practices.
- Continue to develop standard operating procedures to streamline work load.
- Maintain attainment of all National Ambient Air Quality Standards.

**PROGRAM: Air Quality Management Operations**

**MISSION:**

To achieve and maintain the National Ambient Air Quality Standards (NAAQS) in Knox County, for all criteria pollutants designed to protect health and welfare as set by local and federal law.

**SERVICE ACCOMPLISHMENTS FOR 2020:**

- Knox County submitted re-designation package to EPA for attainment of the PM 2.5 standards.
- Operate air monitoring networks and report results to EPA and TDEC.
- Researched and implemented continuous quality improvement.
- Provide residents with a daily air quality forecast.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	15	14	14
Part Time	0	0	0
<b>Total</b>	15	14	14

**AIR QUALITY MANAGEMENT - PERMIT FEES**

**Account Fund**  
**1280040 128**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Issue construction and operating permits to non-Title V sources | 40% |
| 2. Inspect sources of air emissions                                | 50% |
| 3. Issue enforcement actions                                       | 5%  |
| 4. Public relations activities                                     | 5%  |

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**AIR QUALITY MANAGERMENT – PERMIT FEES (Continued)**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Personal Services	\$ 189,700	\$ -	\$ -	\$ -	\$ -
Employee Benefits	66,570	-	-	-	-
Contractual Services	2,989	145,334	145,334	145,334	145,334
Supplies & Materials	282	-	-	-	-
Other Charges	14,666	14,666	14,666	14,666	14,666
<b>Total</b>	<b>\$ 274,207</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>

**DIVISION GOAL(S):**

1. Continue to implement cost savings in everyday work practices.
2. Increase public awareness of ozone and PM25 attainment status.

**PROGRAM: Air Quality Management – Permit Fees**

**MISSION:**

To identify all potential non-Title-V air contaminant sources in Knox County, ensuring the compliance of these sources with all requirements of the Clean Air Act delegated to Knox County.

**SERVICE ACCOMPLISHMENTS FOR 2020:**

1. Conducted compliance assistance services to regulated community.
2. Increased surveillance and enforcement activities.
3. Continued credit card process for payment of permitting fees.

**AIR QUALITY MANAGEMENT - TITLE V**

**Account Fund  
1280050 128**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Issue construction and operating permits to Title V sources | 15% |
| 2. Conduct annual full compliance inspections                  | 30% |
| 3. Issue enforcement actions                                   | 10% |
| 4. Public relations activities                                 | 5%  |
| 5. Conduct ambient air monitoring                              | 30% |
| 6. Other functions as necessary                                | 10% |

**DIVISION GOAL(S):**

1. Continue to develop standard operating procedures to streamline work load for staff.
2. Continue to develop practices and procedures to streamline permitting for sources.
3. Continue to implement cost savings in everyday work practices.

**PROGRAM: Air Quality Management – Title V**

**MISSION:**

To maintain the Title V operating source permit program that is mandated by Congress in the Clean Air Act Amendment of 1990.



**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**HOTEL/MOTEL TAX FUND**

**TOURISM**

**Account Fund  
1230010 123**

<b>REVENUE</b>		<b>FY 19 Actual</b>		<b>FY 20 Adopted</b>		<b>FY 21 Adopted</b>
County Local Option Taxes	\$	8,816,132	\$	8,600,000	\$	7,822,000
<hr/>						
Total	\$	8,816,132	\$	8,600,000	\$	7,822,000

**County Local Option Taxes:** This is the Hotel/Motel tax; a 5% privilege tax imposed by operators of hotels on their guests. Based on current occupancy rates and expectations based on economic conditions, these revenues are projected to decrease in FY 2021 due to COVID-19. The largest of the Hotel/Motel tax expenditures is the contract with the Greater Knoxville Sports and Tourism Authority. This contract is dependent on revenue collections. The County plans to spend as revenues allow for the continued promotion of Downtown Development and Tourism.

<b>EXPENDITURES</b>		<b>FY 19 Actual</b>		<b>FY 20 Adopted</b>		<b>FY 21 Requested</b>		<b>FY 21 Recommended</b>		<b>FY 21 Adopted</b>
Contractual Services	\$	3,703,088	\$	3,440,000	\$	3,120,000	\$	3,120,000	\$	3,120,000
Commission		88,161		86,000		78,000		78,000		78,000
Transfers		500,000		1,000,000		800,000		800,000		800,000
Other		4,241,637		4,074,000		3,824,000		3,824,000		3,824,000
<hr/>										
Total	\$	8,532,886	\$	8,600,000	\$	7,822,000	\$	7,822,000	\$	7,822,000

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**ENGINEERING & PUBLIC WORKS FUND**

**FUND  
131**

REVENUE	FY 19 Actual	FY 20 Adopted	FY 21 Adopted
County Local Option Taxes	\$ 6,326,532	\$ 6,307,946	\$ 5,757,946
Statutory Taxes	2,036,026	2,050,000	1,900,000
Licenses and Permits	-	-	1,725,000
Fines, Forfeitures, and Penalties	3,600	-	80,000
Charges/Current Services	-	-	76,900
Other Local Revenues	150,500	-	2,500
State of Tennessee	6,879,526	7,111,000	6,261,000
Operating Transfers	2,100,000	2,300,000	3,250,000
Appropriation from Fund Balance	-	171,333	394,200
<b>Total</b>	<b>\$ 17,496,184</b>	<b>\$ 17,940,279</b>	<b>\$ 19,447,546</b>

**Local Option Taxes:** Sales made in the unincorporated areas of Knox County are charged a 2.25% local option sales tax. Of the local option sales tax, 27.778% is allocated to Knox County general government, with the remaining 72.222% allocated to the schools. The majority (58%) of the projected general government revenue is allocated to the General Fund and the Solid Waste Fund. The remaining 42% of the projected general government revenue is allocated to the Engineering and Public Works Fund. Local option sales taxes are projected to decrease compared to the FY 2020 adopted budget. This is based on the actual sales revenues reported in FY 2020.

**Statutory Local Taxes:** This category contains wholesale beer tax collected from the unincorporated areas within Knox County. Although revenue collections have been declining in prior years, Public Chapter 1101, (a state law addressing growth by annexation within counties), addressed collection of wholesale beer tax in counties when the city annexes the area producing the tax. The law states that the county is due the same base tax for fifteen years and that the city receives only the growth. Accordingly, this revenue is projected to decrease compared to prior years for FY 2021.

**Other Local Revenue:** Includes miscellaneous revenue collected during the fiscal year. The amount budgeted is based on revenue estimated and collected for the fiscal year.

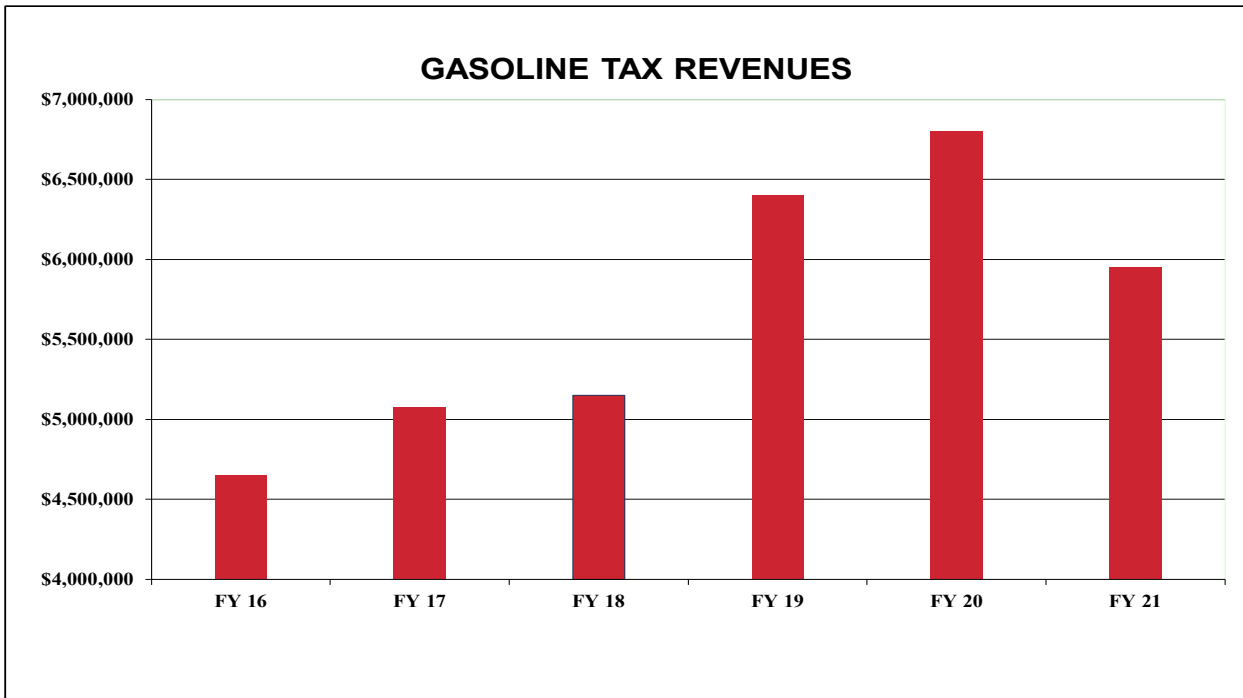
**Appropriation from Fund Balance:** For FY 2021, there is \$394,200 appropriation of fund balance use.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**ENGINEERING & PUBLIC WORKS (Continued)**

**State of Tennessee:** Consists of public works grants and the local share of State taxes on gasoline and petroleum. Public works grants are budgeted based on projects approved by the Tennessee Department of Transportation (TDOT), and funding is provided based on reimbursable costs. Public works grants include two major areas - the State Bridge Program and the State Aid Program. The State Bridge Program contains funding for the construction or rehabilitation of bridges in Knox County. The State Aid Program contains funding provided by the TDOT for maintenance activity on any approved road, within Knox County, as defined in the State Aid System. The State Aid System includes those non-state highways carrying high traffic volumes that are the responsibility of Knox County to maintain. Budgeted amounts for gasoline and petroleum taxes are based on estimates provided by the State Highway Officials Association.



**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**STRATEGIC PLANNING**

**Account Fund**  
**1310110 131**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Provide administrative support and guidance to Public Works                    | 35% |
| 2. Creation and maintenance of spatial datasets and application                   | 15% |
| 3. Administration of databases to support the functions                           | 15% |
| 4. Departmental strategic planning, data analysis, project support and management | 35% |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 498,738	\$ 631,115	\$ 753,965	\$ 898,364	\$ 898,364
Employee Benefits	141,503	183,778	200,117	249,137	249,137
Contractual Services	18,453	24,250	26,550	17,950	17,950
Supplies & Materials	9,342	6,500	14,000	13,000	13,000
Other Charges	1,183,164	1,083,100	1,283,100	883,100	883,100
<b>Total</b>	<b>\$ 1,851,200</b>	<b>\$ 1,928,743</b>	<b>\$ 2,277,732</b>	<b>\$ 2,061,551</b>	<b>\$ 2,061,551</b>

**DIVISION GOAL(S):**

- Analyze data to prioritize and maintain Knox County's infrastructure (roads, stormwater assets, etc.)
- To demonstrate a commitment to excellent customer service.

**PROGRAM: Highway Administration**

**MISSION:**

The Strategic Planning team leverages administrative and technical resources to ensure agile, modern processes and enhance communication and service to improve operational success at EPW for the good of Knox County taxpayers.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

- New database to manage work orders, permits and asset inventories.
- Provided budget and financial support for Engineering and Public Works Divisions.
- Provided Knox County citizens and vendors with timely service regarding service order requests and processing of invoices.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	5	9	14
Part Time	0	0	1
<b>Total</b>	<b>5</b>	<b>9</b>	<b>15</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**LAND DEVELOPMENT**

**Account Fund**  
**1310120 131**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Construction Site Inspections                            | 50% |
| 2. Public Relations   | 15% |
| 3. Process foreclosures of residential and commercial bonds | 5%  |
| 4. Renew current bonds for construction sites               | 25% |
| 5. Other functions as necessary                             | 5%  |

**EXPENDITURES**

	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 890,002	\$ 1,114,935	\$ 478,625	\$ 441,633	\$ 441,633
Employee Benefits	341,831	440,239	190,930	181,026	181,026
Contractual Services	35,872	86,650	83,000	70,000	70,000
Supplies & Materials	29,733	66,500	40,000	36,000	36,000
<b>Total</b>	<b>\$ 1,297,438</b>	<b>\$ 1,708,324</b>	<b>\$ 792,555</b>	<b>\$ 728,659</b>	<b>\$ 728,659</b>

**DIVISION GOAL(S):**

- To manage approved road construction projects in the Knox County Capital Plan by participating in the issuance and review of requests for proposals.
- Approving and monitoring progress of project plans, inspecting work performed for adherence to contract specifications, requesting funding appropriations as needed, and reviewing and approving vendors payments in a timely fashion consistent with work performed.

**PROGRAM: Capital Projects**

**MISSION:**

Oversee Knox County capital roads, drainage and solid waste projects such that they are constructed per the required standards and in a timely fashion.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

- Managed approximately 230 actively permitted land development sites. In addition, managed multiple bridge repair/rehab projects including plans review, pre-bid/pre-construction meetings and progress meetings.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	12	22	8
Part Time	1	2	1
<b>Total</b>	<b>13</b>	<b>24</b>	<b>9</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**STORMWATER COMPLIANCE**

**Account Fund**  
**1310130 131**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. "Level of Service" drainage analysis                      | 10% |
| 2. Drainage Complaint analysis/response                      | 20% |
| 3. Watershed and Stormwater Master Planning                  | 10% |
| 4. Water quality program implementation and supervision      | 35% |
| 5. National Flood Insurance Program management & supervision | 20% |
| 6. Other functions as necessary                              | 5%  |

**EXPENDITURES**

	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 880,063	\$ 881,288	\$ 489,253	\$ 365,276	\$ 365,276
Employee Benefits	245,627	244,108	139,397	104,152	104,152
Contractual Services	36,388	227,800	179,600	120,500	120,500
Supplies & Materials	23,858	17,500	18,500	15,000	15,000
Other Charges	5,348	5,350	5,350	5,350	5,350
<b>Total</b>	<b>\$ 1,191,284</b>	<b>\$ 1,376,046</b>	<b>\$ 832,100</b>	<b>\$ 610,278</b>	<b>\$ 610,278</b>

**DIVISION GOAL(S):**

1. Initiate projects identified in watershed master plans. These plans incorporate flood studies, water quality studies, community input, and problem solving to reduce storm-water related risks to Knox County.
2. Maintain or improve Knox County compliance in the National Flood Insurance Program.
3. Maintain compliance with EPA NPDES Phase II storm-water regulations.
4. Provide technical review of engineering plans for construction.

**PROGRAM: Stormwater Management Planning**

**MISSION:**

The mission of Stormwater Management is to improve and/or maintain the health of Knox County water resources by mitigating the effects of urban development. This is accomplished by establishment of engineering standards for construction, a plans review and permitting process, and field inspection. Additionally, the department is required to meet the standards set forth by the FEMA National Flood Insurance Program and the EPA NPDES MS4 Phase II permit for Knox County.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. Completed 72 permanent stormwater control inspections.
2. Collected 1,300 lbs. of sediment from County facilities.
3. Issued 68 land disturbance permits and 37 floodplain development permits.
4. Provided direct educational presentations to 3,613 citizens.
5. Removed 1,762 lbs. of trash through stream clean-up programs. Planted 954 native trees.
6. Investigated 41 illicit discharge complaints and completed digital stormwater infrastructure mapping.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**STORMWATER COMPLIANCE (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	14	14	6
Part Time	1	1	1
<b>Total</b>	<b>15</b>	<b>15</b>	<b>7</b>

**PUBLIC WORKS CONSTRUCTION AND MAINTENANCE** Account Fund  
1310210 131

<b>DIVISION FUNCTIONS</b>	<b>% OF TOTAL WORKLOAD</b>
1. Mowing vegetation on County right of way	10%
2. Repair of storm-water infrastructure	30%
3. Paving and repair of roads	30%
4. Work orders	20%
5. Bridge maintenance and repairs	5%
6. On-call support for storm damage	5%

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 3,311,705	\$ 2,986,976	\$ 3,683,986	\$ 3,501,923	\$ 3,501,923
Employee Benefits	1,328,907	1,227,674	1,350,356	1,304,781	1,304,781
Contractual Services	983,714	986,250	1,412,866	1,172,250	1,172,250
Supplies & Materials	5,509,146	6,132,500	6,562,500	5,812,500	5,812,500
Other Charges	538,432	538,250	538,250	538,250	538,250
Capital Outlay	46,699	-	589,000	-	-
<b>Total</b>	<b>\$ 11,718,603</b>	<b>\$ 11,871,650</b>	<b>\$ 14,136,958</b>	<b>\$ 12,329,704</b>	<b>\$ 12,329,704</b>

**DIVISION GOAL(S):**

1. Close all work requests within 2 weeks.
2. Correct all sight distance complaints in 48 hours of notification.
3. Follow-up with citizens within 24 hours regarding status of County action.

**PROGRAM: Highway and Bridge Maintenance**

**MISSION:**

Provide for and maintain safe and efficient roadways, bridges, rights of way and storm drainage systems for Knox County.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**PUBLIC WORKS CONSTRUCTION AND MAINTENANCE (Continued)**

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. Paved 28 miles of roadways
2. Completed 933 mowing work orders
3. Completed 772 drainage work orders
4. Completed 804 pavement repairs/patches

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	83	73	82
Part Time	2	2	1
<b>Total</b>	<b>85</b>	<b>75</b>	<b>83</b>

**TRAFFIC ENGINEERING**

**Account Fund**  
**1310220 131**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Install new traffic signs                    | 40% |
| 2. Repair existing traffic signs                | 20% |
| 3. Fabricate traffic signs                      | 20% |
| 4. Traffic data collection                      | 5%  |
| 5. Traffic signal/school light responsibilities | 15% |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 380,818	\$ 365,865	\$ 359,026	\$ 359,026	\$ 359,026
Employee Benefits	144,397	130,312	147,425	147,425	147,425
Contractual Services	163,601	222,214	236,014	223,700	223,700
Supplies & Materials	124,700	107,125	137,125	110,375	110,375
Other Charges	70,000	70,000	70,000	70,000	70,000
<b>Total</b>	<b>\$ 883,516</b>	<b>\$ 895,516</b>	<b>\$ 949,590</b>	<b>\$ 910,526</b>	<b>\$ 910,526</b>

**DIVISION GOAL(S):**

1. Install and maintain traffic signs, signals and markings in a timely and efficient manner.
2. Implement software for work order requests, inventory and completion details.



**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**TRAFFIC ENGINEERING (Continued)**

**PROGRAM: Traffic Control**

**MISSION:**

To contribute to optimizing the safety of citizens traveling on Knox County roads by producing, installing and maintaining traffic control devices, road signs, and pavement markings.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. Posted 634 individual street name signs and repaired street signs at 119 intersections.
2. Installed 340 new stop signs and repaired stop signs at 178 intersections.
3. Installed 436 new warning signs and repaired 143 warning signs.
4. Installed 823 new sign posts.
5. Collected 117 tube counts.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	7	7	7
Part Time	0	0	0
<b>Total</b>	7	7	7

**MISSION:**

To contribute to optimizing the safety of citizens traveling on Knox County roads by producing, installing and maintaining traffic control devices, road signs and pavement markings.

**ENGINEERING**

**Account    Fund**  
**1310410    131**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                        |     |
|------------------------|-----|
| 1. Plans review        | 35% |
| 2. Traffic operations  | 35% |
| 3. Outreach/education  | 20% |
| 4. Ordinances/policies | 10% |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 62,060	\$ -	\$ -	\$ -	\$ -
Employee Benefits	16,526	-	-	-	-
Contractual Services	14,329	-	-	-	-
Supplies & Materials	1,638	-	-	-	-
Other Charges	9,687	-	-	-	-
<b>Total</b>	<b>\$ 104,240</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**ENGINEERING (Continued)**

**DIVISION GOAL(S):**

1. Update traffic signal timing plans to reduce delay at intersections and citizen complaints.
2. Aid in development of ADA Transition Plan.

**PROGRAM: Engineering (Planning and Development)**

**MISSION:**

To ensure adherence to Knox County codes, improve conditions related to traffic flow and citizen safety, and assist residents experiencing drainage problems by reviewing and approving development plans and permits, inspecting subdivisions under construction, reviewing traffic impact studies and recommending and designing roadway improvements.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. Reviewed 18 concept plans, 48 final plats, and 23 Uses on Review and 11 traffic impact studies.
2. Modified the timing of 13 traffic signals.
3. Reviewed the driveway locations for 47 building permits.
4. Selected consultant for ADA Transition Plan.
5. In process of selecting consultant for Master Sidewalk Plan (January).
6. Design underway for Andersonville Pike at McCloud Rd and Hill Rd from STP study.
7. Completed 2016 STP Needs Assessment State Route Report (January).

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	2	0	0
Part Time	1	0	0
<b>Total</b>	<b>3</b>	<b>0</b>	<b>0</b>

**TRUSTEE'S COMMISSION**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Other Charges	\$ 154,336	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000
<b>Total</b>	<b>\$ 154,336</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**STORMWATER MANAGEMENT – VIOLATION**

**Account Fund**  
**1310135 131**

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 3,957	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	763	-	-	-	-
<b>Total</b>	<b>\$ 4,720</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**SUBDIVISION FORECLOSURES**

**Account Fund**  
**1310425 131**

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Supplies & Materials	\$ 148,183	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 148,183</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**FIRE PREVENTION**

**Account Fund**  
**1310510 131**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Building inspections                  | 25% |
| 2. Fire investigations                   | 25% |
| 3. Provided fire education programs      | 20% |
| 4. Enforced compliance with safety codes | 15% |
| 5. Review construction plans             | 10% |
| 6. Other                                 | 5%  |

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**FIRE PREVENTION (Continued)**

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Personal Services	\$ -	\$ -	\$ 502,702	\$ 443,779	\$ 443,779
Employee Benefits	-	-	147,188	125,818	125,818
Contractual Services	-	-	107,265	95,500	95,500
Supplies & Materials	-	-	43,000	24,000	24,000
Other Charges	-	-	911	911	911
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 801,066</b>	<b>\$ 690,008</b>	<b>\$ 690,008</b>

**DIVISION GOAL(S):**

1. To provide high quality, courteous, technically accurate inspection and plans review services to our customers, through continuous education and training in the fire and life safety codes.
2. To continue the current aggressive investigation program, with intensive technical and experiential development of the new apprentice investigators.
3. To redirect the mission of the public education division to focus primarily on program development and implementation, instead of direct delivery, in order to expand the number of high-risk populations effectively reached.

**PROGRAM: Fire Prevention Bureau**

**MISSION:**

To protect the lives and property of Knox County Citizens and guests from the ravages of fire through fire safety inspections in new construction and existing structures, developing and implementing proactive and diverse public education programs for the public, and maintaining an aggressive investigation program.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

**Inspection**

- An in-depth evaluation of the intake process resulted in proposals that are speeding up the permit application process to provide better customer service.
- Converting all the paper files into digital format.
- The website has been updated to be more user-friendly.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**FIRE PREVENTION (Continued)**

**SERVICE ACCOMPLISHMENTS FOR FY 2020: (Continued)**

**Investigation**

- Attend training sessions and taught some portions of the training.
- The Fire Investigation Task Force is now comprised of nine active members with continued support from local fire departments. These volunteer investigators are active at fire scenes and serve as on-call investigators for initial response and scene assessment. The extensive use of volunteers enables the Unit to respond to and investigate every structure fire Knox County, with only one and a half FTE's.

**Public Education**

- In partnership with the Rural Metro Fire Department and Energizer Home Care, the Bureau's Office of Public Education piloted a new program specifically targeting community education for proper smoke alarm maintenance.
- While teaching children about fire safety is important, it is often the parents who display unsafe fire behavior. The educators now regularly speak at homeowner's association meetings, especially during the warm months, so that people can be educated about fire safety in the home, which is where 75% of all fire-related deaths occur. The number of HOA meetings attended continues to be high.
- The primary cost savings in the Public Education division is due to the fact that the salaries of both public educators are jointly funded with the Rural Metro fire department (RM). And they are RM employees, which means RM covers all personnel costs: health, disability and life insurance, FICA, retirement benefits, etc.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	0	0	8
Part Time	0	0	0
<b>Total</b>	0	0	8

\*Fire Prevention transferred from the General Fund (101) in FY2021.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**BUILDING CODES**

**Account Fund**  
**1310610 131**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Processing application and issuance of building permits             | 13% |
| 2. Commercial and residential plans review, sign permit, towers        | 15% |
| 3. Inspection of new and existing residential and commercial buildings | 30% |
| 4. Processing BZA applications, agenda, letters                        | 7%  |
| 5. Processing zoning complaints, citations and inspections             | 20% |
| 6. Scheduling inspections  | 10% |
| 7. Other functions as necessary  | 5%  |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ -	\$ -	\$ 837,986	\$ 773,514	\$ 773,514
Employee Benefits	-	-	300,294	276,068	276,068
Contractual Services	-	-	75,140	69,290	69,290
Supplies & Materials	-	-	43,000	40,000	40,000
Other Charges	-	-	97,802	97,802	97,802
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,354,222</b>	<b>\$ 1,256,674</b>	<b>\$ 1,256,674</b>

**DIVISION GOAL(S):**

1. Develop a stronger review process utilizing more electronic viewing for both commercial and residential permits.
2. Develop a tracking process for monitoring the permitting process for better customer service.
3. Increase training for all employees in order to better serve the public.

**PROGRAM: Code Administration**

**MISSION:**

Knox County Code Administration’s mission is to protect the safety, health, welfare and property of the citizens of Knox County. This is accomplished through administration, public education and enforcement of building regulatory codes. Whereas plan review, issuing permits, periodic inspections and active enforcement of zoning regulations on new and existing construction are fundamental elements of our overall mission.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. Certification and recertification requirements for inspectors continue to be met through local specialized trainers.
2. Building inspections and CRM complaints are processed, tracked, scheduled through a database system and properties are inspected within 24 to 48 hours to protect the “Life/Safety/Health/Welfare” of Knox County citizens.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**BUILDING CODES (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	0	0	9
Part Time	0	0	0
<b>Total</b>	0	0	9

\*Building Codes transferred from the General Fund (101) in FY2021.

**CODE ENFORCEMENT**

**Account Fund**  
**1310710 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Dirty lot clean-up per Codes Administration | 80% |
| 2. Highway maintenance tasks                   | 20% |

<b>EXPENDITURES</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Recommended</b>	<b>FY 21 Adopted</b>
Personal Services	\$ -	\$ -	\$401,203	\$401,547	\$401,547
Employee Benefits	-	-	104,069	106,510	106,510
Contractual Services	-	-	32,100	32,100	32,100
Supplies & Materials	-	-	28,000	24,500	24,500
Other Charges	-	-	1,263	1,263	1,263
<b>Total</b>	\$ -	\$ -	\$ 566,635	\$ 565,920	\$ 565,920

<b>REVENUE</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Adopted</b>
Code Enforcement Fines	\$ -	\$ 75,000	\$ 80,000
<b>Total</b>	\$ -	\$ 75,000	\$ 80,000

**DIVISION GOAL(S):**

- To provide prompt, accurate service to clean up and/or mow non-compliant properties.
- Continue to improve our quality of service as requests increase with foreclosures, etc.

**PROGRAM: Code Enforcement**

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**CODE ENFORCEMENT (Continued)**

**MISSION:**

Our mission is to clean lots of excess debris, demolish abandoned/condemned structures, and mow overgrown lots to improve the quality of life of surrounding residents.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. Completed 174 requests for service as directed by Codes Enforcement Officers.
2. Billed a total of \$111,743.10 for these services as liens on the referenced properties.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	0	0	9
Part Time	0	0	0
<b>Total</b>	0	0	9

\*Code Enforcement transferred from the General Fund (101) in FY2021.

**SOIL CONSERVATION**

**Account Fund**  
**1310810 131**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. One-on-one assistance to landowners & cooperators of Knox County                   | 40% |
| 2. Technical and financial assistance to landowners performing conservation practices | 40% |
| 3. Information & Education Projects for community awareness of conservation           | 15% |
| 4. Other functions as necessary   | 5%  |

<b>EXPENDITURES</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 21</b>	<b>FY 21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ -	\$ -	\$ 95,318	\$ 95,318	\$ 95,318
Employee Benefits	-	-	26,477	26,477	26,477
Contractual Services	-	-	20,700	8,350	8,350
Supplies & Materials	-	-	4,200	3,400	3,400
Other Charges	-	-	681	681	681
<b>Total</b>	\$ -	\$ -	\$ 147,376	\$ 134,226	\$ 134,226



**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**SOIL CONSERVATION (Continued)**

**DIVISION GOAL(S):**

1. To expand revenue base by applying for grants to assist with cost share incentives to local land owners.
2. To conduct field work to survey, inventory, and design conservation practices to address resource concerns.
3. Assist landowners with implementation and over-site of project installation.
4. To expand Natural Resource awareness by partnering with other agencies, organizations and individuals to hold training sessions, workshops and demonstrations.
5. To carry out an active information and education program by providing classroom and public/civic water quality education, providing assistance to landowners to implement conservation practices and participating in community events to promote cost-share programs locally.
6. To carry out an active information and education program by providing classroom and public/civic water quality education, providing assistance to landowners to implement conservation practices and participating in community events to promote cost-share programs locally.

**PROGRAM: Soil Conservation Operations**

**MISSION:**

1. The Knox County Soil Conservation District/Natural Resources Conservation Service provides leadership in a partnership effort to help people conserve, maintain & improved our natural resources & environment. The function of the Soil Conservation District is to take available technical, financial, and educational resources, whatever their source, and focus or coordinate them so that they meet the needs of the local land user for conservation of soil, water and related resources.

**SERVICE ACCOMPLISHMENTS FOR FY 2020:**

1. Provided technical and financial assistance to landowners in Knox County.
2. Developed Conservation Plans for agricultural landowners in Knox County and provided assistance with completing applications for funding of conservation plans from state and federal funding pools/programs.
3. Partnered with several watershed groups, government agencies and local working groups to educate school children and the citizens about the importance of the conservation of natural resources and the protection of water resources.
4. Provided educational instruction, materials and information to students, teachers, and citizens at Farm Day, and with partner agencies through various programs such as Earth-Fest, Water-Fest, and the Smoky Mountain RC&D's Environthon.
5. Hosted annual Farmer's Banquet, a Farm Tour and a Field Day for Agricultural landowners to a) recognize and award landowners who have implemented outstanding conservation measures on their land, and b) raise awareness of the economic benefits of conservation measure.
6. Provided education through Farmer's Breakfasts', several farm tours and field days, and outreach efforts (websites, flyers, direct mail and through various local outreach events).

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	0	0	2
Part Time	0	0	0
<b>Total</b>	2	0	2

# KNOX COUNTY, TENNESSEE

## 2020-2021 BUDGET

### CENTRAL CAFETERIA FUND

SOURCES OF FUNDING	FY 19 Actual	FY 20 Adopted	FY 21 Adopted
Charges for Current Services	\$ 5,743,587	\$ 5,570,000	\$ 5,575,000
Other Local Revenues	309,503	680,000	425,000
State Government	253,094	580,000	250,000
Federal Government	20,082,823	20,480,000	21,355,000
<b>Total</b>	<b>\$ 26,389,007</b>	<b>\$ 27,310,000</b>	<b>\$ 27,605,000</b>

**Charges for Current Services:** This includes the money collected from students and adults for lunches and breakfasts. Revenue is estimated based on current year results and projected sales.

**Other Local Revenue:** This includes the following accounts:

Special Programs - contracts for food meal service for daycare.

Interest Income - Interest generated from the Food Service Fund Balance.

Other Income - Rebates from companies regarding purchases of food products.

Ice Cream Commission - Revenue from vending machines placed in the middle and high schools.

Senior Citizens Program - Annual contracts to provide meals for CAC Mobile Meals Program.

**State Government Funding:** Funding received from the State Department of Education for Central Office and Supervisor expenses.

**Federal Government Revenue:** Funding from the National School Lunch and Breakfast Programs. This is funding received from USDA from serving reimbursable lunches and breakfasts. The revenue is based on the estimated student program participation for the year.

	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 8,539,637	\$ 9,005,000	\$ 8,990,000	\$ 8,990,000	\$ 8,990,000
Employee Benefits	2,581,189	2,709,000	2,757,000	2,757,000	2,757,000
Contractual Services	1,490,846	1,656,000	1,448,000	1,448,000	1,448,000
Supplies & Materials	11,493,471	11,885,000	12,355,000	12,355,000	12,355,000
Other Charges	1,566,675	1,855,000	1,855,000	1,855,000	1,855,000
Capital Outlay	1,050,137	200,000	200,000	200,000	200,000
<b>Total</b>	<b>\$ 26,721,955</b>	<b>\$ 27,310,000</b>	<b>\$ 27,605,000</b>	<b>\$ 27,605,000</b>	<b>\$ 27,605,000</b>

# KNOX COUNTY, TENNESSEE

## 2020-2021 BUDGET

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### CENTRAL CAFETERIA FUND (Continued)

**MISSION:**

The Cafeteria Fund is used to account for the cafeteria operations on each of the individual schools. The primary sources of funding are federal and state revenues for the school lunch program and sales to students and teachers.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Full Time	625	625	625
Part Time	0	0	0
<b>TOTAL</b>	625	625	625

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

**GENERAL PURPOSE SCHOOL FUND**

**Fund  
141**

**Strategic Goals**

1. Hold every employee accountable for contributing to student achievement.
2. Create educational opportunities that result in higher levels of achievement for all students.
3. Create a climate within each school that is conducive to teaching and learning.
4. Provide leadership within the community for a quality educational system.
5. Instill an attitude of lifelong learning for educators and students.

**MISSION:**

We the people of Knox County will inspire students to be life-long learners who are ethical contributing citizens.

<b>REVENUE</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Adopted</b>
County Property Taxes	\$ 102,501,659	\$ 103,570,000	\$ 104,570,000
County Local Option Taxes	157,968,631	160,049,000	150,549,000
Litigation Tax	1,038,560	1,000,000	900,000
Wheel Tax	1,719,672	1,704,000	1,775,000
Licenses and Permits	34,627	35,000	35,000
Charges/Current Services	486,473	627,000	425,000
Other Local Revenue	4,677,941	2,320,000	3,422,000
State of Tennessee	228,434,451	233,175,000	241,979,000
Federal Government	671,598	600,000	600,000
Other Governments and Citizens Groups	18,449	-	-
Operating Transfers	2,101,759	3,572,000	3,572,000
<b>Total</b>	<b>\$ 499,653,820</b>	<b>\$ 506,652,000</b>	<b>\$ 507,827,000</b>

**County Property Taxes:** This category includes the property tax allocated to the General Purpose School Fund. The County's tax rate was \$2.12 during FY 2019 and the FY 2020 rate remains at \$2.12. In FY 2021, one cent of tax revenue is estimated to generate \$1,274,000, which compares to the 2020 amount of \$1,274,000. The portion of the overall \$2.12 tax rate allocated to the fund is \$.80 in both years.

**County Local Option Taxes:** Contains the portion of the 2.25 percent local option sales tax allocated to schools by Knox County, the City of Knoxville and the Town of Farragut. State law requires that at least 50% of the total local option sales tax be allocated to schools. Knox County and the City of Knoxville allocate 72.222% of their respective local option sales tax collections to the Knox County Schools. The Town of Farragut allocates 50% of its local option sales taxes to the Knox County Schools.

Local option taxes are projected to decrease by approximately 5.9% compared to the 2020 budget. This decrease is based on the decrease in actual sales revenues reported in FY 2020. A corresponding decrease in related tax collections is budgeted as a result.

# KNOX COUNTY, TENNESSEE

## 2020-2021 BUDGET

### GENERAL PURPOSE SCHOOL FUND (Continued)

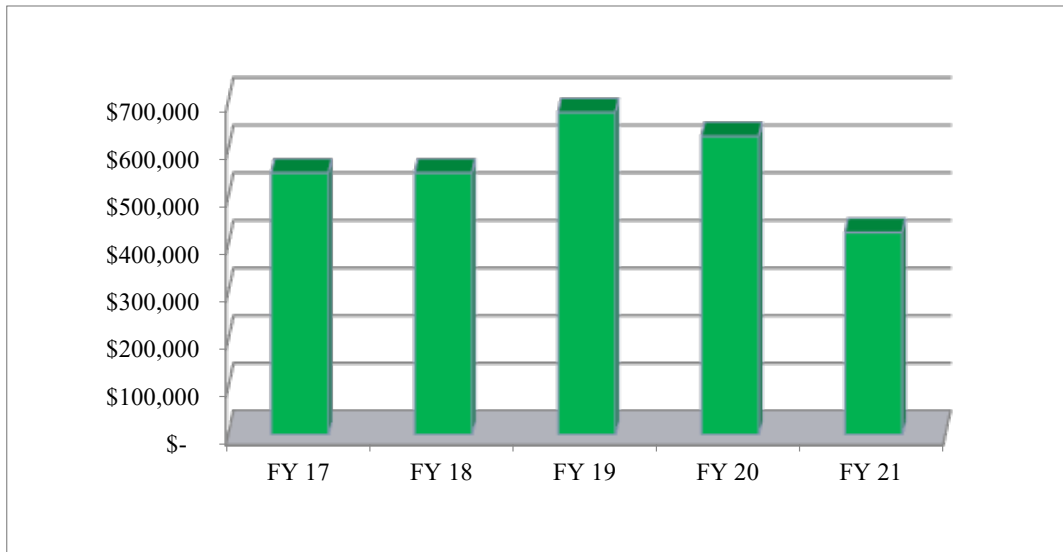
**Wheel Tax:** The County receives \$36 from each motor vehicle registration. The revenue is allocated between the County general fund, public library fund, and the general purpose school fund. The revenue generated from the wheel tax is projected to increase for FY 2021.

**Licenses and Permits:** This revenue represents the Schools' portion of the privilege tax on marriage licenses. The amount estimated for FY 2021 is based on FY 2019 actual and an estimate of FY 2020.

**Charges/Current Services:** Includes tuition and athletic insurance collected from students.

Tuition consists of payments by foreign students in the school system. Receipts from individual schools include the athletic insurance collected from students. The schools also expect to receive funding from contracts for individual services that will be provided. Charges for driver's education are also included in this category. Total revenues are projected decrease in 2020 as in the FY 2021 budget.

#### CHARGES FOR CURRENT SERVICES



**Other Local Revenue:** Includes rent of school facilities by groups or individuals, insurance recoveries, and other miscellaneous revenue. The estimates for FY 2021 are based on actual amounts for 2019 and the estimated amounts for FY 2020 and are projected to increase.

**State of Tennessee:** Includes all funds received from the state. The major components of state funding are the State Basic Education Program (BEP), and funding for the Career Ladder and Extended Contracts programs. The estimates provided for FY 2021 are primarily attributable to the increase in the Basic Education funds expected to be received from the State. State revenue also includes the mixed drink tax, which is the school's share of the State tax received by the City of Knoxville. This revenue is budgeted to increase for FY 2021.

**Federal Government:** In FY 2021, consists of the Reserve Officers Training Corps (ROTC) reimbursement, which is based on an estimate of the federal reimbursement for ROTC instructor salaries.

**KNOX COUNTY, TENNESSEE**

**2020-2021 BUDGET**

***KNOX COUNTY SCHOOLS***

DEPARTMENT (Or Account Name)	ACTUAL FY 2019	ADOPTED FY 2020	ADOPTED FY 2021
<b>GENERAL PURPOSE SCHOOL FUND:</b>			
<b>Instruction</b>			
Alternative Schools	\$ 2,158,587	\$ 1,931,768	\$ 1,956,929
Athletics	2,263,772	1,471,620	1,412,720
Career & Technical	11,392,287	11,634,443	12,013,791
Early Childhood Education	-	686,000	686,000
ELL Instruction	6,381,832	7,681,407	7,980,493
Elementary School Reading	2,777,223	3,335,001	2,250,487
Excellence Through Literacy	392,510	405,000	200,000
Project GRAD	500,000	699,777	699,777
Regular Instruction	224,495,005	220,110,547	220,772,068
Special Education Programs	42,279,832	47,768,877	48,341,721
Magnet Schools Support	216,494	-	-
Summer School	271,849	287,900	287,531
Alternative Schools	159,583	151,805	150,034
Art	364,220	314,433	148,644
Attendance	2,332,959	2,277,252	2,316,566
Basic Elementary	716,837	774,272	701,674
Basic Secondary	607,347	680,963	736,678
Board of Education	506,428	602,535	587,474
Career & Technical	1,054,366	891,137	777,529
Choral Music	161,993	130,276	53,558
Disparities in Education Outcomes	1,472,840	1,561,675	1,447,549
District-Wide Administrative Support	13,875	54,607	54,607
District-Wide Contracted Services	2,188,658	2,204,300	2,184,476
Elementary School Reading	142,775	14,000	9,500
Emerald Charter Schools	3,814,312	4,449,000	3,903,000
Facilities	318,256	343,025	336,016
Fiscal Services	2,023,940	2,106,119	1,962,087
Guidance	8,333,901	9,165,588	9,326,430
Health Services	3,736,906	4,006,781	4,353,295
High School Health/Wellness	234,048	240,372	170,134
Human Resources - Operations	4,557,393	4,714,591	4,491,514
Humanities	2,638	4,140	2,945
Interest Education Debt	598,203	547,529	-
Instructional Technology	979,480	855,342	852,143
Instrumental Music	66,223	61,000	47,837
Kelley Volunteer Academy	-	532,853	533,796
Language Arts	236,497	201,660	168,395
Libraries/Audio Visual	6,691,097	6,931,426	6,963,545
Magnet Schools Support	-	664,484	545,758
Maintenance of Plant	11,689,498	13,533,705	13,712,200
Mathematics	447,663	448,072	301,725
Office of Accountability	838,465	990,309	799,410
Office of Chief Academic Officer	246,131	231,792	218,744
Office of Chief Operating Officer	1,341,531	1,400,260	1,059,243
Office of Innovation	10,951	-	-
Office of the Principal	34,382,091	32,720,524	33,096,192
Office of the Principal - Alt	347,968	315,730	414,791
Office of the Principal - Special Ed	329,137	349,700	347,251
Office of the Principal - Kelley	267,621	386,412	386,170
Operation of Plant	29,688,845	29,914,807	30,308,224
Other Staff Support	81,493	82,892	83,068
Other Student Support	2,818,751	3,838,020	2,131,707

**KNOX COUNTY, TENNESSEE**

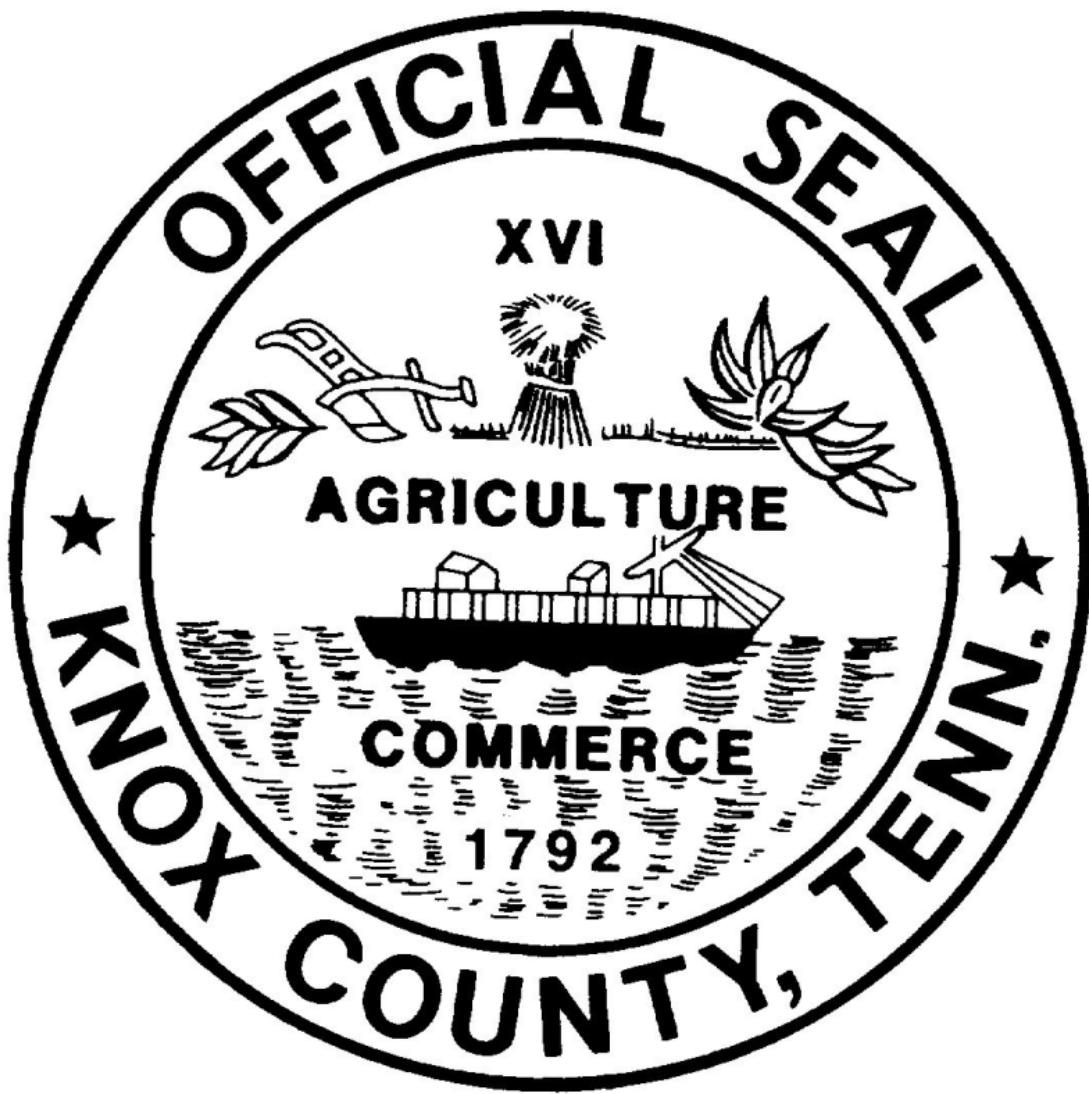
**2020-2021 BUDGET**

***KNOX COUNTY SCHOOLS***

DEPARTMENT (Or Account Name)	ACTUAL FY 2019	ADOPTED FY 2020	ADOPTED FY 2021
<b>General Purpose School - Continued</b>			
<b>Support Services - Continued</b>			
Other Uses	20,531,956	20,232,004	23,966,500
Principal Education Debt	1,777,718	1,860,920	-
Public Affairs	1,004,377	1,009,483	877,625
Publications	317,196	294,456	220,949
Regular Instructional Support	5,960,473	6,683,160	6,669,609
School Culture	-	-	1,783,246
Science	375,489	476,313	372,802
Section 504 Expenses	35,532	84,247	84,247
Security	4,757,828	5,434,466	5,524,729
Social Studies	205,732	185,790	173,019
Special Education Program	7,763,345	7,853,155	8,085,975
Staff Development Support	797,595	749,058	622,393
Student Transportation	20,987,439	21,668,283	21,641,430
Superintendent's Office	630,897	744,155	729,478
System-Wide Screening	7,746	15,735	15,385
Response Instruction & Intervention	-	-	503,756
Technology	8,598,024	8,328,473	8,174,397
Talented & Gifted	1,032,220	1,073,365	1,079,830
Transfer Department	270,775	277,311	272,908
Warehouse	452,577	504,672	502,340
World Languages	208,376	230,360	14,135
Fundwide Trustee's Commission	4,308,709	4,240,866	4,226,821
<b>Total General Purpose Schools</b>	<b>\$ 496,958,315</b>	<b>\$ 506,652,000</b>	<b>\$ 507,827,000</b>

\*\*Final distribution of the school's budget was determined by the Board of Education and then approved by the Knox County Commission.

# Debt Service Funds





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**KNOX COUNTY, TENNESSEE**

**2020 - 2021 BUDGET**

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**GENERAL DEBT FUND**

**FUND  
151**

**County Property Taxes:** This category includes the property tax allocated to the General Debt Fund. The County's total tax rate was \$2.12 during FY 2020 and remains at \$2.12 for FY 2021. Each one cent of the property tax rate is estimated to generate \$1,274,000 of property tax revenue, which compares to the 2020 amount of \$1,274,000. The portion of the overall \$2.12 tax rate allocated to this fund is \$.43 for FY 2021 and FY 2020.

**Payments from Component Unit (General Purpose School Fund):** As the Knox County Schools are not allowed by law to issue debt, the County issues debt on behalf of the Schools for their capital purposes. The Schools repay the County annual amounts based on the related debt service for the year pertaining to debt issued for School purposes.

There are no laws or statutes that establish maximum debt levels for Knox County.

<b>Revenue</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Adopted</b>
County Property Taxes	\$ 55,101,864	\$ 55,532,000	\$ 55,532,000
Other Local Revenue	3,893,337	2,247,565	1,691,980
Operating Transfers	195,226	195,480	195,533
Payment from General Purpose Schools	13,297,034	12,872,673	11,449,356
<u>Appropriations from Fund Balance</u>	<u>-</u>	<u>6,252,282</u>	<u>7,131,131</u>
Total	\$ 72,487,461	\$ 77,100,000	\$ 76,000,000

**KNOX COUNTY, TENNESSEE**

**2020 – 2021 BUDGET**

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**Details of Debt Service Expenditures by Function:**

<b>Expenditures</b>	<b>General</b>		<b>Total</b>
	<b>Governmental</b>	<b>Education</b>	
Contracted Services	\$ 1,576,611	\$ 23,389	\$ 1,600,000
Trustee Commission	2,000,000	-	2,000,000
Transfers	600,000	-	600,000
Principal on Bonds	25,709,074	18,701,574	44,410,648
Interest on Bonds	15,073,981	12,315,371	27,389,352
<b>Total</b>	<b>\$ 44,959,666</b>	<b>\$ 31,040,334</b>	<b>\$ 76,000,000</b>

KNOX COUNTY, TENNESSEE

Knox County Primary Government and Board of Education  
 Schedule of Debt Service Requirements  
 General Bonded Debt  
 June 30, 2020

Fiscal Year Ending June 30,	\$72,000,000 General Obligation Series 2003		\$70,000,000 General Obligation Series 2004		\$47,610,000 General Obligation Refunding Series 2005A		\$77,000,000 General Obligation Series 2005		\$69,000,000 General Obligation Series 2007		\$40,000,000 General Obligation Series 2008		\$29,236,000 Qualified School Construction Bonds Series 2010		\$30,040,000 General Obligation Bonds Series 2014A		\$56,840,000 Refunding Bonds Series 2014B	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2021	\$ 3,525,000	\$ 1,841,625	\$ 4,030,000	\$ 1,819,600	\$ 5,920,000	\$ 296,000	\$ 2,625,000	\$ 2,413,125	\$ -	\$ 3,450,000	\$ 2,070,000	\$ 1,140,750	\$ 1,824,281	\$ 1,417,361	\$ 1,170,000	\$ 751,162	\$ 5,995,000	\$ 1,065,646
2022	3,750,000	1,683,000	4,260,000	1,658,400	-	-	1,075,000	2,295,000	-	3,450,000	2,175,000	1,037,250	1,824,281	1,417,361	1,230,000	692,662	6,105,000	925,364
2023	3,975,000	1,514,250	4,500,000	1,488,000	-	-	1,000,000	2,246,625	-	3,450,000	2,280,000	928,500	1,824,281	1,417,361	1,260,000	661,912	6,245,000	770,296
2024	4,225,000	1,335,375	4,760,000	1,308,000	-	-	1,050,000	2,201,625	-	3,450,000	2,395,000	814,500	1,824,281	1,417,361	1,285,000	635,138	6,340,000	602,930
2025	4,500,000	1,145,250	5,020,000	1,117,600	-	-	1,100,000	2,154,375	-	3,450,000	2,515,000	694,750	1,824,281	1,417,361	1,315,000	603,013	6,510,000	420,338
2026	4,775,000	942,750	5,300,000	916,800	-	-	1,150,000	2,104,875	-	3,450,000	2,640,000	569,000	1,824,281	1,417,361	1,350,000	573,425	6,675,000	223,086
2027	5,075,000	727,875	5,580,000	704,800	-	-	1,175,000	2,053,125	6,475,000	3,450,000	2,775,000	437,000	2,003,856	1,417,361	1,380,000	539,675	335,000	10,820
2028	5,375,000	499,500	5,870,000	481,600	-	-	1,225,000	2,000,250	7,675,000	3,126,250	2,910,000	298,250	171,976	139,589	1,425,000	498,275	-	-
2029	5,725,000	257,625	6,170,000	246,800	-	-	1,275,000	1,945,125	8,075,000	2,742,500	3,055,000	152,750	-	-	1,470,000	455,525	-	-
2030	-	-	-	-	-	-	7,750,000	1,887,750	8,450,000	2,338,750	-	-	-	-	1,515,000	411,425	-	-
2031	-	-	-	-	-	-	8,050,000	1,539,000	8,900,000	1,916,250	-	-	-	-	1,560,000	358,400	-	-
2032	-	-	-	-	-	-	8,375,000	1,176,750	9,325,000	1,471,250	-	-	-	-	1,615,000	303,800	-	-
2033	-	-	-	-	-	-	8,700,000	799,875	9,800,000	1,005,000	-	-	-	-	1,675,000	247,275	-	-
2034	-	-	-	-	-	-	9,075,000	408,375	10,300,000	515,000	-	-	-	-	1,735,000	188,650	-	-
2035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,795,000	127,925	-	-
2036	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,860,000	65,100	-	-
2037	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2038	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2039	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ 40,925,000	\$ 9,947,250	\$ 45,490,000	\$ 9,741,600	\$ 5,920,000	\$ 296,000	\$53,625,000	\$25,225,875	\$69,000,000	\$37,265,000	\$22,815,000	\$ 6,072,750	\$ 13,121,518	\$ 10,061,116	\$23,640,000	\$ 7,113,362	\$38,205,000	\$ 4,018,480

continued

KNOX COUNTY, TENNESSEE

Knox County Primary Government and Board of Education  
 Schedule of Debt Service Requirements  
 General Bonded Debt (Continued)  
 June 30, 2020

Fiscal Year Ending June 30,	\$35,900,000 General Obligation Bonds Series 2016		\$90,265,000 General Obligation Bonds Series 2017		\$57,780,000 Refunding Bonds Series 2017B		\$33,165,000 General Obligation Bonds Series 2018		\$45,610,000 G.O. and Refunding Bonds Series 2019		\$37,230,000 General Obligation Bonds Series 2019B		\$17,420,000 Refunding Bonds Series 2020A		\$38,090,000 Refunding Bonds Series 2020B		Totals	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2021	\$ 2,175,000	\$ 960,626	\$ 3,275,000	\$ 3,256,425	\$ 1,985,000	\$ 2,041,610	\$ 1,660,000	\$ 1,343,400	\$ 3,755,000	\$ 1,754,906	\$ 1,200,000	\$ 1,357,894	\$ 1,355,000	\$ 692,864	\$ 1,045,000	\$ 1,512,591	\$ 43,609,281	\$ 27,115,585
2022	1,425,000	922,563	3,440,000	3,092,675	3,020,000	1,942,360	1,660,000	1,260,400	3,980,000	1,567,156	1,260,000	1,297,894	1,460,000	620,475	1,655,000	1,244,256	38,319,281	25,106,816
2023	1,475,000	851,313	3,615,000	2,920,675	3,205,000	1,791,360	1,660,000	1,177,400	4,210,000	1,368,156	1,330,000	1,234,894	1,575,000	544,600	1,700,000	1,161,506	39,854,281	23,526,848
2024	1,525,000	777,563	3,790,000	2,739,925	3,365,000	1,631,110	1,660,000	1,094,400	3,440,000	1,157,656	1,390,000	1,168,394	1,695,000	462,850	1,730,000	1,076,506	40,474,281	21,873,333
2025	1,575,000	701,313	3,985,000	2,550,425	3,480,000	1,462,860	1,660,000	1,011,400	1,415,000	985,656	1,460,000	1,098,894	1,815,000	375,100	1,740,000	990,006	39,914,281	20,178,341
2026	1,625,000	622,563	4,180,000	2,351,175	3,595,000	1,288,860	1,660,000	928,400	1,485,000	914,906	1,535,000	1,025,894	1,950,000	280,975	2,375,000	903,006	42,119,281	18,513,076
2027	1,675,000	590,063	4,390,000	2,142,175	3,915,000	1,109,110	1,660,000	845,400	1,560,000	840,656	1,615,000	949,144	2,055,000	216,812	2,100,000	784,256	43,768,856	16,818,272
2028	1,750,000	544,000	4,615,000	1,922,675	3,995,000	1,030,810	1,660,000	762,400	1,640,000	762,656	1,695,000	868,394	2,170,000	147,150	2,230,000	679,256	44,406,976	13,761,055
2029	1,800,000	495,874	4,795,000	1,738,075	3,930,000	940,923	1,660,000	679,400	1,725,000	680,656	1,780,000	783,643	1,300,000	66,900	2,330,000	590,056	45,090,000	11,775,852
2030	1,875,000	446,374	5,035,000	1,498,325	4,190,000	847,584	1,660,000	596,400	1,810,000	594,406	1,865,000	694,643	1,385,000	27,050	3,345,000	520,156	38,880,000	9,862,863
2031	1,950,000	390,124	5,285,000	1,246,575	4,365,000	679,985	1,660,000	530,000	1,885,000	522,006	1,940,000	620,043	660,000	6,600	3,410,000	419,806	39,665,000	8,228,789
2032	2,000,000	331,624	5,445,000	1,088,025	4,460,000	557,765	1,660,000	463,600	1,955,000	446,606	2,015,000	542,443	-	-	3,585,000	317,507	40,435,000	6,699,370
2033	2,075,000	271,624	5,610,000	924,675	4,605,000	428,425	1,655,000	397,200	2,010,000	392,844	2,065,000	494,587	-	-	2,720,000	209,957	40,915,000	5,171,462
2034	2,150,000	209,374	5,775,000	756,375	4,715,000	292,578	1,655,000	331,000	2,070,000	332,544	2,120,000	442,963	-	-	2,835,000	158,957	42,430,000	3,635,816
2035	2,225,000	142,187	5,950,000	583,125	4,955,000	151,127	1,655,000	264,800	2,130,000	273,031	2,175,000	387,312	-	-	5,290,000	105,800	26,175,000	2,035,307
2036	2,325,000	72,656	6,130,000	404,625	-	-	1,655,000	198,600	2,195,000	209,131	2,230,000	330,219	-	-	-	-	16,395,000	1,280,331
2037	-	-	6,320,000	205,400	-	-	1,655,000	132,400	2,260,000	143,281	2,295,000	268,894	-	-	-	-	12,530,000	749,975
2038	-	-	-	-	-	-	1,655,000	66,200	2,325,000	72,657	2,355,000	205,783	-	-	-	-	6,335,000	344,640
2039	-	-	-	-	-	-	-	-	-	-	2,420,000	141,019	-	-	-	-	2,420,000	141,019
2040	-	-	-	-	-	-	-	-	-	-	2,485,000	71,443	-	-	-	-	2,485,000	71,443
Totals	\$ 29,625,000	\$ 8,329,841	\$ 81,635,000	\$ 29,421,350	\$ 57,780,000	\$ 16,196,467	\$ 29,850,000	\$ 12,082,800	\$ 41,850,000	\$ 13,018,910	\$ 37,230,000	\$ 13,984,394	\$ 17,420,000	\$ 3,441,376	\$ 38,090,000	\$ 10,673,622	\$ 646,221,518	\$ 216,890,193

**KNOX COUNTY, TENNESSEE**

**Knox County Primary Government  
Schedule of Debt Service Requirements  
General Bonded Debt  
June 30, 2020**

Fiscal Year Ending June 30,	\$40,000,000 General Obligation Series 2003		\$46,000,000 General Obligation Series 2004		\$29,083,377 General Obligation Refunding Series 2005A		\$50,000,000 General Obligation Series 2005		\$50,450,000 General Obligation Series 2007		\$26,000,000 General Obligation Series 2008		\$15,505,000 General Obligation Bonds Series 2014A		\$52,810,000 Refunding Bonds Series 2014B	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2021	\$ 1,953,000	\$ 1,021,007	\$ 2,648,286	\$ 1,195,737	\$ 3,701,333	\$ 183,552	\$ 1,704,545	\$ 1,566,964	\$ -	\$ 2,522,500	\$ 1,345,500	\$ 741,487	\$ 525,000	\$ 337,006	\$ 5,995,000	\$ 1,065,646
2022	2,064,367	933,064	2,799,429	1,089,806	-	-	698,052	1,490,260	-	2,522,500	1,413,750	674,212	550,000	310,756	6,105,000	925,364
2023	1,978,567	839,508	2,957,143	977,829	-	-	649,351	1,458,847	-	2,522,500	1,482,000	603,525	565,000	297,006	6,245,000	770,296
2024	2,097,367	740,339	3,128,000	859,543	-	-	681,818	1,429,627	-	2,522,500	1,556,750	529,425	575,000	285,000	6,340,000	602,930
2025	2,225,050	634,933	3,298,857	734,423	-	-	714,286	1,398,945	-	2,522,500	1,634,750	451,587	590,000	270,625	6,510,000	420,338
2026	2,353,433	522,666	3,482,857	602,469	-	-	746,753	1,366,802	-	2,522,500	1,716,000	369,850	605,000	257,350	6,675,000	223,086
2027	2,489,317	403,538	3,666,857	463,154	-	-	762,987	1,333,198	4,734,257	2,522,500	1,803,750	284,050	620,000	242,225	335,000	10,820
2028	2,487,500	276,925	3,857,429	316,480	-	-	795,455	1,298,864	5,611,649	2,285,787	1,891,500	193,862	640,000	223,625	-	-
2029	2,638,332	142,829	4,054,570	162,183	-	-	827,922	1,263,068	5,904,112	2,005,205	1,985,750	99,287	660,000	204,425	-	-
2030	-	-	-	-	-	-	5,032,468	1,225,812	6,178,297	1,709,999	-	-	680,000	184,625	-	-
2031	-	-	-	-	-	-	5,227,273	999,351	6,507,319	1,401,084	-	-	700,000	160,825	-	-
2032	-	-	-	-	-	-	5,438,312	764,123	6,818,062	1,075,718	-	-	725,000	136,325	-	-
2033	-	-	-	-	-	-	5,649,351	519,399	7,165,362	734,815	-	-	750,000	110,950	-	-
2034	-	-	-	-	-	-	5,892,857	265,179	7,530,942	376,547	-	-	780,000	84,700	-	-
2035	-	-	-	-	-	-	-	-	-	-	-	-	805,000	57,400	-	-
2036	-	-	-	-	-	-	-	-	-	-	-	-	835,000	29,225	-	-
2037	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2038	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2039	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 20,286,933</b>	<b>\$ 5,514,809</b>	<b>\$ 29,893,428</b>	<b>\$ 6,401,624</b>	<b>\$ 3,701,333</b>	<b>\$ 183,552</b>	<b>\$ 34,821,430</b>	<b>\$ 16,380,439</b>	<b>\$ 50,450,000</b>	<b>\$ 27,246,655</b>	<b>\$ 14,829,750</b>	<b>\$ 3,947,285</b>	<b>\$ 10,605,000</b>	<b>\$ 3,192,068</b>	<b>\$ 38,205,000</b>	<b>\$ 4,018,480</b>

*continued*

**KNOX COUNTY, TENNESSEE**

**Knox County Primary Government  
Schedule of Debt Service Requirements  
General Bonded Debt (Continued)  
June 30, 2020**

Fiscal Year Ending June 30,	\$16,515,000 General Obligation Bonds Series 2016		\$31,680,000 General Obligation Bonds Series 2017		\$42,420,000 Refunding Bonds Series 2017B		\$24,177,185 General Obligation Bonds Series 2018		\$25,670,000 G.O. and Refunding Bonds Series 2019		\$21,430,000 General Obligation Bonds Series 2019B		\$19,527,143 Refunding Bonds Series 2020B		Totals	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2021	\$ 1,360,000	\$ 399,282	\$ 1,150,000	\$ 1,142,825	\$ 1,210,000	\$ 1,491,545	\$ 1,210,135	\$ 979,335	\$ 1,585,000	\$ 982,575	\$ 690,000	\$ 781,606	\$ 535,728	\$ 775,442	\$ 25,613,527	\$ 15,186,509
2022	580,000	375,481	1,205,000	1,085,325	2,210,000	1,431,045	1,210,135	918,828	1,665,000	903,325	725,000	747,106	848,449	637,878	22,074,182	14,044,950
2023	600,000	346,481	1,270,000	1,025,075	2,330,000	1,320,545	1,210,135	858,321	1,750,000	820,075	765,000	710,856	871,519	595,455	22,673,715	13,146,319
2024	620,000	316,481	1,330,000	961,575	2,445,000	1,204,045	1,210,135	797,814	1,840,000	732,575	800,000	672,606	886,898	551,879	23,510,968	12,206,339
2025	640,000	285,481	1,400,000	895,075	2,520,000	1,081,795	1,210,135	737,308	640,575	920,000	840,000	632,606	892,025	507,534	23,395,103	11,213,725
2026	665,000	253,481	1,465,000	825,075	2,590,000	955,795	1,210,135	676,801	965,000	594,575	885,000	590,606	1,217,563	462,933	24,576,741	10,223,989
2027	685,000	240,181	1,540,000	751,825	2,870,000	826,295	1,210,135	616,294	1,015,000	546,325	930,000	546,356	1,076,582	402,055	23,738,885	9,188,816
2028	710,000	221,344	1,620,000	674,825	2,945,000	768,895	1,210,135	555,787	1,065,000	495,575	975,000	499,856	1,143,227	348,226	24,951,895	8,160,051
2029	735,000	201,818	1,685,000	610,025	2,870,000	702,633	1,210,135	495,281	1,120,000	442,325	1,025,000	451,106	1,194,493	302,497	25,910,314	7,082,682
2030	760,000	181,606	1,765,000	525,775	3,125,000	634,469	1,210,135	434,774	1,175,000	386,325	1,075,000	399,856	1,714,841	266,662	22,715,741	5,949,903
2031	790,000	158,806	1,855,000	437,525	3,250,000	509,470	1,210,135	386,368	1,225,000	339,325	1,115,000	356,856	1,748,164	215,217	23,627,891	4,964,827
2032	815,000	135,106	1,910,000	381,875	3,335,000	418,470	1,210,135	337,963	1,270,000	290,325	1,160,000	312,256	1,837,879	162,773	24,519,388	4,014,934
2033	850,000	110,656	1,970,000	324,575	3,445,000	321,755	1,206,490	289,558	1,305,000	255,400	1,190,000	284,706	1,394,430	107,636	24,925,633	3,059,450
2034	875,000	85,156	2,025,000	265,475	3,520,000	220,128	1,206,490	241,298	1,345,000	216,250	1,220,000	254,957	1,453,385	81,491	25,848,674	2,091,181
2035	900,000	57,812	2,090,000	204,725	3,755,000	114,527	1,206,490	193,038	1,385,000	177,581	1,250,000	222,931	2,711,960	54,239	14,103,450	1,082,253
2036	950,000	29,688	2,150,000	142,025	-	-	1,206,490	144,779	1,425,000	136,031	1,285,000	190,119	-	-	7,851,490	671,867
2037	-	-	2,220,000	72,150	-	-	1,206,490	96,519	1,470,000	93,281	1,320,000	154,782	-	-	6,216,490	416,732
2038	-	-	-	-	-	-	1,206,490	48,260	1,515,000	47,344	1,355,000	118,483	-	-	4,076,490	214,087
2039	-	-	-	-	-	-	-	-	-	-	1,395,000	81,219	-	-	1,395,000	81,219
2040	-	-	-	-	-	-	-	-	-	-	1,430,000	41,112	-	-	1,430,000	41,112
<b>Totals</b>	<b>\$ 12,535,000</b>	<b>\$ 3,398,860</b>	<b>\$ 28,650,000</b>	<b>\$ 10,325,750</b>	<b>\$ 42,420,000</b>	<b>\$ 12,001,412</b>	<b>\$ 21,760,560</b>	<b>\$ 8,808,326</b>	<b>\$ 24,040,000</b>	<b>\$ 8,099,787</b>	<b>\$ 21,430,000</b>	<b>\$ 8,049,981</b>	<b>\$ 19,527,143</b>	<b>\$ 5,471,917</b>	<b>\$ 373,155,577</b>	<b>\$ 123,040,945</b>

**KNOX COUNTY, TENNESSEE**

**Discretely Presented Component Unit -  
Knox County Board of Education  
Schedule of Debt Service Requirements  
General Bonded Debt  
June 30, 2020**

Fiscal Year Ending June 30,	\$32,000,000 General Obligation Series 2003		\$24,000,000 General Obligation Series 2004		\$18,526,623 General Obligation Refunding Series 2005A		\$27,000,000 General Obligation Series 2005		\$18,550,000 General Obligation Series 2007		\$14,000,000 General Obligation Series 2008		\$29,236,000 Qualified School Construction Bonds Series 2010		\$14,535,000 General Obligation Bonds Series 2014A	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2021	\$ 1,572,000	\$ 820,618	\$ 1,381,714	\$ 623,863	\$ 2,218,667	\$ 112,448	\$ 920,455	\$ 846,161	\$ -	\$ 927,500	\$ 724,500	\$ 399,263	\$ 1,824,281	\$ 1,417,361	\$ 645,000	\$ 414,156
2022	1,685,633	749,936	1,460,571	568,594	-	-	376,948	804,740	-	927,500	761,250	363,038	1,824,281	1,417,361	680,000	381,906
2023	1,996,433	674,742	1,542,857	510,171	-	-	350,649	787,778	-	927,500	798,000	324,975	1,824,281	1,417,361	695,000	364,906
2024	2,127,633	595,036	1,632,000	448,457	-	-	368,182	771,998	-	927,500	838,250	285,075	1,824,281	1,417,361	710,000	350,138
2025	2,274,950	510,317	1,721,143	383,177	-	-	385,714	755,430	-	927,500	880,250	243,163	1,824,281	1,417,361	725,000	332,388
2026	2,421,567	420,084	1,817,143	314,331	-	-	403,247	738,073	-	927,500	924,000	199,150	1,824,281	1,417,361	745,000	316,075
2027	2,585,683	324,337	1,913,143	241,646	-	-	412,013	719,927	1,740,743	927,500	971,250	152,950	2,003,856	1,417,361	760,000	297,450
2028	2,887,500	222,575	2,012,571	165,120	-	-	429,545	701,386	2,063,351	840,463	1,018,500	104,388	171,976	139,589	785,000	274,650
2029	3,086,668	114,796	2,115,430	84,617	-	-	447,078	682,057	2,170,888	737,295	1,069,250	53,463	-	-	810,000	251,100
2030	-	-	-	-	-	-	2,717,532	661,938	2,271,703	628,751	-	-	-	-	835,000	226,800
2031	-	-	-	-	-	-	2,822,727	539,649	2,392,681	515,166	-	-	-	-	860,000	197,575
2032	-	-	-	-	-	-	2,936,688	412,627	2,506,938	395,532	-	-	-	-	890,000	167,475
2033	-	-	-	-	-	-	3,050,649	280,476	2,634,638	270,185	-	-	-	-	925,000	136,325
2034	-	-	-	-	-	-	3,182,143	143,196	2,769,058	138,453	-	-	-	-	955,000	103,950
2035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	990,000	70,525
2036	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,025,000	35,875
2037	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2038	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2039	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 20,638,067</b>	<b>\$ 4,432,441</b>	<b>\$ 15,596,572</b>	<b>\$ 3,339,976</b>	<b>\$ 2,218,667</b>	<b>\$ 112,448</b>	<b>\$ 18,803,570</b>	<b>\$ 8,845,436</b>	<b>\$ 18,550,000</b>	<b>\$ 10,018,345</b>	<b>\$ 7,985,250</b>	<b>\$ 2,125,465</b>	<b>\$ 13,121,518</b>	<b>\$ 10,061,116</b>	<b>\$ 13,035,000</b>	<b>\$ 3,921,294</b>

*continued*



**KNOX COUNTY, TENNESSEE**

**Discretely Presented Component Unit -  
Knox County Board of Education  
Schedule of Debt Service Requirements  
General Bonded Debt (Continued)  
June 30, 2020**

Fiscal Year Ending June 30,	\$19,385,000 General Obligation Bonds Series 2016		\$58,585,000 General Obligation Bonds Series 2017		\$15,360,000 Refunding Bonds Series 2017B		\$8,987,815 General Obligation Bonds Series 2018		\$19,940,000 G.O. and Refunding Bonds Series 2019		\$15,800,000 General Obligation Bonds Series 2019B		\$17,420,000 Refunding Bonds Series 2020A		\$18,562,857 Refunding Bonds Series 2020B		Totals	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
	2021	\$ 815,000	\$ 561,344	\$ 2,125,000	\$ 2,113,600	\$ 775,000	\$ 550,065	\$ 449,865	\$ 364,065	\$ 2,170,000	\$ 772,331	\$ 510,000	\$ 576,288	\$ 1,355,000	\$ 692,864	\$ 509,272	\$ 737,149	\$ 17,995,754
2022	845,000	547,082	2,235,000	2,007,350	810,000	511,315	449,865	341,572	2,315,000	663,831	535,000	550,788	1,460,000	620,475	806,551	606,378	16,245,099	11,061,866
2023	875,000	504,832	2,345,000	1,895,600	875,000	470,815	449,865	319,079	2,460,000	548,081	565,000	524,038	1,575,000	544,600	828,481	566,051	17,180,566	10,380,529
2024	905,000	461,082	2,460,000	1,778,350	920,000	427,065	449,865	296,586	1,600,000	425,081	590,000	495,788	1,695,000	462,850	843,102	524,627	16,963,313	9,666,994
2025	935,000	415,832	2,585,000	1,655,350	960,000	381,065	449,865	274,092	495,000	345,081	620,000	466,288	1,815,000	375,100	847,975	482,472	16,519,178	8,964,616
2026	960,000	369,082	2,715,000	1,526,100	1,005,000	333,065	449,865	251,599	520,000	320,331	650,000	435,288	1,950,000	280,975	1,157,437	440,073	17,542,540	8,289,087
2027	990,000	349,882	2,850,000	1,390,350	1,045,000	282,815	449,865	229,106	545,000	294,331	685,000	402,788	2,055,000	216,812	1,023,418	382,201	20,029,971	7,629,456
2028	1,040,000	322,656	2,995,000	1,247,850	1,050,000	261,915	449,865	206,613	575,000	267,081	720,000	368,538	2,170,000	147,150	1,086,773	331,030	19,455,081	5,601,004
2029	1,065,000	294,056	3,110,000	1,128,050	1,060,000	238,290	449,865	184,119	605,000	238,331	755,000	332,537	1,300,000	66,900	1,135,507	287,559	19,179,686	4,693,170
2030	1,115,000	264,768	3,270,000	972,550	1,065,000	213,115	449,865	161,626	635,000	208,081	790,000	294,787	1,385,000	27,050	1,630,159	253,494	16,164,259	3,912,960
2031	1,160,000	231,318	3,430,000	809,050	1,115,000	170,515	449,865	143,632	660,000	182,681	825,000	263,187	660,000	6,600	1,661,836	204,589	16,037,109	3,263,962
2032	1,185,000	196,518	3,535,000	706,150	1,125,000	139,295	449,865	125,637	685,000	156,281	855,000	230,187	-	-	1,747,121	154,734	15,915,612	2,684,436
2033	1,225,000	160,968	3,640,000	600,100	1,160,000	106,670	448,510	107,642	705,000	137,444	875,000	209,881	-	-	1,325,570	102,321	15,989,367	2,112,012
2034	1,275,000	124,218	3,750,000	490,900	1,195,000	72,450	448,510	89,702	725,000	116,294	900,000	188,006	-	-	1,381,615	77,466	16,581,326	1,544,635
2035	1,325,000	84,375	3,860,000	378,400	1,200,000	36,600	448,510	71,762	745,000	95,450	925,000	164,381	-	-	2,578,040	51,561	12,071,550	953,054
2036	1,375,000	42,968	3,980,000	262,600	-	-	448,510	53,821	770,000	73,100	945,000	140,100	-	-	-	-	8,543,510	608,464
2037	-	-	4,100,000	133,250	-	-	448,510	35,881	790,000	50,000	975,000	114,112	-	-	-	-	6,313,510	333,243
2038	-	-	-	-	-	-	448,510	17,940	810,000	25,313	1,000,000	87,300	-	-	-	-	2,258,510	130,553
2039	-	-	-	-	-	-	-	-	-	-	1,025,000	59,800	-	-	-	-	1,025,000	59,800
2040	-	-	-	-	-	-	-	-	-	-	1,055,000	30,331	-	-	-	-	1,055,000	30,331
<b>Totals</b>	<b>\$ 17,090,000</b>	<b>\$ 4,930,981</b>	<b>\$ 52,985,000</b>	<b>\$ 19,095,600</b>	<b>\$ 15,360,000</b>	<b>\$ 4,195,055</b>	<b>\$ 8,089,440</b>	<b>\$ 3,274,474</b>	<b>\$ 17,810,000</b>	<b>\$ 4,919,123</b>	<b>\$ 15,800,000</b>	<b>\$ 5,934,413</b>	<b>\$ 17,420,000</b>	<b>\$ 3,441,376</b>	<b>\$ 18,562,857</b>	<b>\$ 5,201,705</b>	<b>\$ 273,065,941</b>	<b>\$ 93,849,248</b>

**KNOX COUNTY, TENNESSEE  
AND THE KNOX COUNTY BOARD OF EDUCATION  
A DISCRETELY PRESENTED COMPONENT UNIT**

**Combined Ratio of Net General Bonded Debt  
to Assessed Property Values and Net Bonded Debt Per Capita**

Fiscal Year	Estimated Population (A)	Assessed Property Values*	General Bonded Debt*	Amount Available in Debt Service Fund*	Net Bonded Debt*	Ratio of Net Bonded Debt to Assessed Values	Net Bonded Debt Per Capita
2009	434,617	\$ 10,079,501	\$ 627,121	\$ 26,982	\$ 600,139	5.95%	\$ 1,381
2010	433,097	\$ 10,183,413	\$ 613,971	\$ 24,979	\$ 588,992	5.78%	\$ 1,360
2011	436,877	\$ 10,337,149	\$ 691,186	\$ 22,151	\$ 669,035	6.47%	\$ 1,531
2012	441,311	\$ 10,537,121	\$ 669,016	\$ 22,274	\$ 646,742	6.14%	\$ 1,466
2013	444,622	\$ 10,829,650	\$ 631,616	\$ 24,602	\$ 607,014	5.61%	\$ 1,365
2014	448,644	\$ 10,995,958	\$ 632,397	\$ 25,669	\$ 606,728	5.52%	\$ 1,352
2015	451,324	\$ 11,143,268	\$ 630,512	\$ 23,711	\$ 606,801	5.45%	\$ 1,344
2016	456,132	\$ 11,319,891	\$ 623,116	\$ 24,271	\$ 598,845	5.29%	\$ 1,313
2017	461,860	\$ 12,605,225	\$ 662,479	\$ 14,917	\$ 647,562	5.14%	\$ 1,402
2018	465,289	\$ 12,839,144	\$ 619,565	\$ 16,691	\$ 602,874	4.70%	\$ 1,296

NOTES: (A) Population figures from the U.S. Census Bureau

(B) State law requires a reappraisal of real and personal property every four years. In fiscal years 2009, 2013, and 2017, the County performed reappraisals of real and personal property, completed in 2010, 2014, and 2018, respectively.

\* Amounts expressed in thousands

**KNOX COUNTY, TENNESSEE  
AND THE KNOX COUNTY BOARD OF EDUCATION  
A DISCRETELY PRESENTED COMPONENT UNIT**

**Combined Ratio of Annual Debt Service Expenditures for General  
Bonded Debt to General Governmental Expenditures  
Last Ten Fiscal Years**

Fiscal Year	Principal	Interest	Total Bonded Debt Service	(\$000's omitted) Total General Governmental Expenditures	Ratio of Debt Service to General Governmental Expenditures
2010	\$ 31,080,467	\$ 22,292,340	\$ 53,372,807	\$ 792,507	6.73%
2011	\$ 34,695,467	\$ 25,297,513	\$ 59,992,980	\$ 806,086	7.44%
2012	\$ 35,615,702	\$ 25,888,063	\$ 61,503,765	\$ 809,823	7.59%
2013	\$ 37,766,083	\$ 24,982,926	\$ 62,749,009	\$ 869,619	7.22%
2014	\$ 38,294,281	\$ 23,459,163	\$ 61,753,444	\$ 913,143	6.76%
2015	\$ 43,569,281	\$ 23,459,163	\$ 67,028,444	\$ 872,542	7.68%
2016	\$ 43,724,281	\$ 20,195,776	\$ 63,920,057	\$ 895,127	7.14%
2017	\$ 42,774,281	\$ 20,785,688	\$ 63,559,969	\$ 998,800	6.36%
2018	\$ 42,219,281	\$ 23,623,158	\$ 65,842,439	\$ 938,511	7.02%
2019	\$ 43,969,281	\$ 24,751,486	\$ 68,720,767	\$ 978,684	7.02%

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**KNOX COUNTY, TENNESSEE  
AND THE KNOX COUNTY BOARD OF EDUCATION  
A DISCRETELY PRESENTED COMPONENT UNIT**

**Combined Schedule of Direct  
and Overlapping General Bonded Debt**

June 30, 2019

(amounts expressed in thousands)

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**Direct General Bonded Debt**

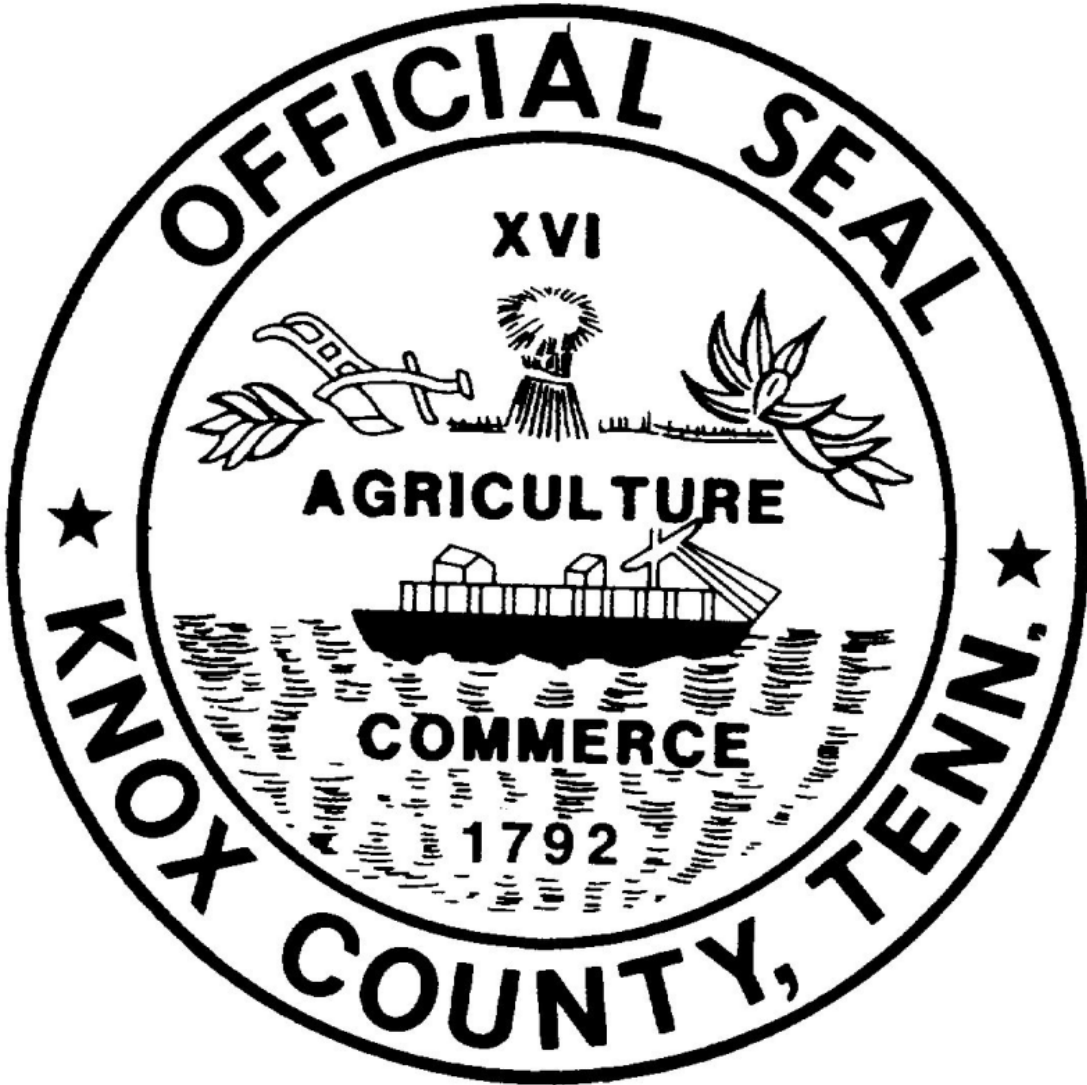
Knox County-Debt Repaid with Property Taxes	\$ 695,460
	<hr/>
Total Direct General Bonded Debt	695,460
	<hr/>

**Overlapping General Bonded Debt**

City of Knoxville	58,062
Town of Farragut	-
	<hr/>
Total Overlapping General Bonded Debt	58,062
	<hr/>

Total General Bonded Debt	\$ 753,522
	<hr/> <hr/>

# Capital Improvement Plan



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**CAPITAL IMPROVEMENT PLAN**

**FY 2021–FY 2025**

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**CAPITAL IMPROVEMENT PLAN  
FY 2021 THROUGH FY 2025  
CAPITAL IMPROVEMENT PLAN POLICY**

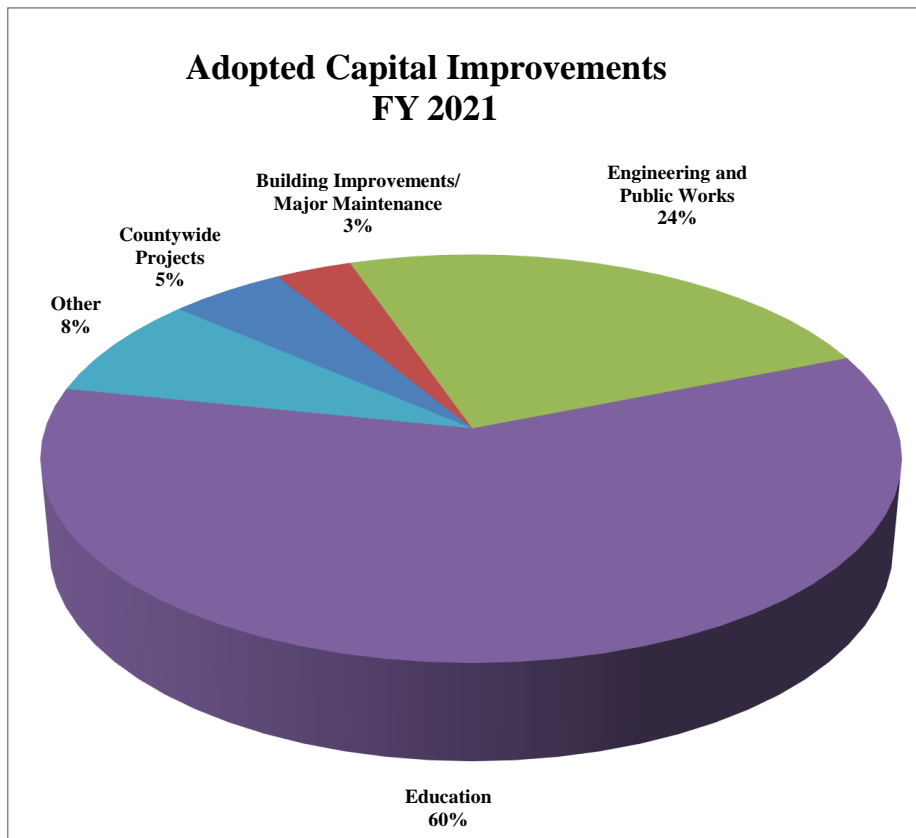
**Knox County has established a set of policies that cover the process of preparing the Capital Improvement Plan. Below are the major factors involved in the process:**

- A. Construction projects and capital purchases that generally cost in the aggregate more than \$100,000 and/or have a useful life of greater than seven years will be included in the Capital Improvement Plan. Furniture, fixtures and equipment purchased for major additions or renovations will be included in the plan; all other regular maintenance and capital purchases less than \$100,000 will be included in the operating budget.
- B. The purpose of the Capital Improvement Plan is to plan, schedule, and anticipate financing for capital projects for the next five years.
- C. Department Heads and Elected Officials will prepare the project proposals and present the requests to the Finance Department. The Public Building Authority will assist with the calculation of project costs and schedules. The project proposals from the Knox County School System will be forwarded to the Finance Department once the Knox County School Board adopts its request. Operating costs associated with the project must be provided by the department or elected official and are not included in the Capital Improvement Plan.
- D. The Knox County Finance Department and County Mayor will review the project requests and make recommendations to the County Commission. The final plan recommended by the County Mayor includes the financing of the projects recommended. Financing for the capital budget will come from General Obligation Bonds and other sources. If a specific current revenue source is identified for a project, then that funding is included in the plan.
- E. Budget appropriations for projects included in the first year of the approved Capital Improvement Plan, for which financing is planned for the upcoming fiscal year, are required to be approved by the County Commission. Budgetary approval for projects planned for the subsequent years, for which the financing is planned in those future years, is generally not obtained during the first year of the Capital Improvement Plan and is subject to revision in subsequent years' Capital Improvement Plans as the expected capital needs, and anticipated availability of the related financing, may change in response to future economic conditions and other circumstances.

**CAPITAL IMPROVEMENT PLAN  
FY 2021 THROUGH FY 2025  
ADOPTED PROJECTS SUMMARY**

**Adopted**

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Total</b>
Countywide Projects	\$ 3,016,218	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 4,116,218
Public Libraries	206,906	100,000	100,000	100,000	100,000	606,906
Parks and Recreation	300,000	200,000	200,000	200,000	200,000	1,100,000
Building Improvements/Major Maintenance	1,997,085	1,500,000	1,200,000	1,200,000	1,200,000	7,097,085
Engineering and Public Works						
Highways	14,625,000	15,725,000	15,650,000	13,650,000	13,650,000	73,300,000
Stormwater Management	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
<b>Total Engineering and Public Works</b>	<b>14,625,000</b>	<b>16,725,000</b>	<b>16,650,000</b>	<b>14,650,000</b>	<b>14,650,000</b>	<b>77,300,000</b>
Knox County Schools	35,800,000	36,850,000	16,550,000	16,700,000	15,650,000	121,550,000
<b>Total Projects</b>	<b>55,945,209</b>	<b>55,575,000</b>	<b>35,000,000</b>	<b>33,150,000</b>	<b>32,100,000</b>	<b>211,770,209</b>
Major Equipment	4,393,009	4,000,000	4,000,000	4,000,000	4,000,000	20,393,009
<b>Total Adopted Capital Improvements</b>	<b>\$ 60,338,218</b>	<b>\$ 59,575,000</b>	<b>\$ 39,000,000</b>	<b>\$37,150,000</b>	<b>\$ 36,100,000</b>	<b>\$ 232,163,218</b>





**CAPITAL IMPROVEMENT PLAN  
FY 2021 THROUGH FY 2025  
SOURCES AND USES OF FUNDS**

**Uses of Funds**

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Total</b>
Adopted	\$ 60,338,218	\$ 59,575,000	\$ 39,000,000	\$ 37,150,000	\$ 36,100,000	\$ 232,163,218
<b>Total Adopted Uses of Funds</b>	<b>\$ 60,338,218</b>	<b>\$ 59,575,000</b>	<b>\$ 39,000,000</b>	<b>\$ 37,150,000</b>	<b>\$ 36,100,000</b>	<b>\$ 232,163,218</b>

**Sources of Funds**

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Total</b>
General Obligation Bonds-Issued for:						
County Projects	\$ 20,430,000	\$ 22,725,000	\$ 22,450,000	\$ 20,450,000	\$ 20,450,000	\$ 106,505,000
Schools Projects	35,800,000	36,850,000	16,550,000	16,700,000	15,650,000	121,550,000
Total Issued for New Projects	56,230,000	59,575,000	39,000,000	37,150,000	36,100,000	228,055,000
State of Tennessee Grant Funding	4,108,218	-	-	-	-	4,108,218
<b>Total Sources of Funds</b>	<b>\$ 60,338,218</b>	<b>\$ 59,575,000</b>	<b>\$ 39,000,000</b>	<b>\$ 37,150,000</b>	<b>\$ 36,100,000</b>	<b>\$ 232,163,218</b>

**Expected Effect on Bonded Debt**

Planned Principal Payments on Bonds	\$ 43,609,281	\$ 40,301,385	\$ 43,952,003	\$ 46,026,147	\$ 46,884,041	\$ 220,772,857
Planned Bond Issuance	(56,230,000)	(59,575,000)	(39,000,000)	(37,150,000)	(36,100,000)	(228,055,000)
Net Reduction in (Addition to) Bond Principal Balance	<b>\$ (12,620,719)</b>	<b>\$ (19,273,615)</b>	<b>\$ 4,952,003</b>	<b>\$ 8,876,147</b>	<b>\$ 10,784,041</b>	<b>\$ (7,282,143)</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2021 THROUGH FY 2025  
COUNTYWIDE PROJECTS**

<b>Description</b>	<b>Adopted</b>					<b>Total</b>
	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	
General Project Management	\$ 200,000	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,300,000
Mobile Command Center-County Portion (see note)	725,000	-	-	-	-	725,000
IT Department Upgrades/Buildout	583,218	-	-	-	-	583,218
ADA Remediation	1,200,000	-	-	-	-	1,200,000
Property Assessor Software	308,000	-	-	-	-	308,000
<b>Total Countywide Projects</b>	<b>\$ 3,016,218</b>	<b>\$ 200,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 4,116,218</b>

Note: The mobile command center is a joint project with the City of Knoxville. The amount shown is the County portion of the cost.

Note: Certain potential projects are not included in this Capital Improvement Plan as they are not yet recommended for approval and are not yet ready to proceed. These potential projects, however, are under consideration and might be recommended for approval in the future.

These potential projects include:

- (1) Knox County Schools Administration Relocation
- (2) Justice Study Implementation
- (3) Justice/Court Software
- (4) Register of Deeds Software
- (5) Parks and Recreation Software
- (6) E-Codes and Planning Software

If any of these projects are recommended for approval during the upcoming fiscal year, the project(s) will be brought to County Commission for approval of the project(s) and the related required funding.

Note: The projects included in this Capital Improvement Plan have been evaluated as to the potential for significant impact on the Operating Budget. The projects shown herein are considered routine capital expenditures, primarily upgrades and replacement of existing facilities. Therefore, these projects are not expected to result in significant future costs.

**CAPITAL IMPROVEMENT PLAN  
FY 2021 THROUGH FY 2025  
PUBLIC LIBRARIES**

**Adopted**

<b>Description</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Total</b>
Farragut Library Branch HVAC	\$ 47,935	\$ -	\$ -	\$ -	\$ -	\$ 47,935
Norwood Branch Parking Lot Resurfacing	104,000	-	-	-	-	104,000
North Knoxville Branch Roof Replacement	28,500	-	-	-	-	28,500
Corryton Branch Roof Replacement	15,000	-	-	-	-	15,000
Corryton Branch Ramp Replacement	11,000	-	-	-	-	11,000
Various Library Projects	471	100,000	100,000	100,000	100,000	400,471
<b>Total Public Libraries</b>	<b>\$ 206,906</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 606,906</b>

Library facilities upgrades include various long-lived upgrades, including technological improvements, to the Knox County Public Library System's 19 locations (Lawson McGhee main library, plus 18 branches and facilities located throughout Knox County).

Note: The projects included in this Capital Improvement Plan have been evaluated as to the potential for significant impact on the Operating Budget. The projects shown herein are considered routine capital expenditures, primarily upgrades and replacement of existing facilities. Therefore, these projects are not expected to result in significant future costs.

**CAPITAL IMPROVEMENT PLAN  
 FY 2021 THROUGH FY 2025  
 PARKS AND RECREATION**

**Adopted**

<b>Description</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Total</b>
Playground Resurfacing-5 Parks	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Various Park Upgrades	-	200,000	200,000	200,000	200,000	800,000
<b>Total Parks and Recreation</b>	<b>\$ 300,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,100,000</b>

Note: The projects included in this Capital Improvement Plan have been evaluated as to the potential for significant impact on the Operating Budget. The projects shown herein are considered routine capital expenditures, primarily upgrades and replacement of existing facilities. Therefore, these projects are not expected to result in significant future costs.

**CAPITAL IMPROVEMENT PLAN  
FY 2021 THROUGH FY 2025  
BUILDING IMPROVEMENTS/MAJOR MAINTENANCE**

**Adopted**

<b>Description</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Total</b>
City / County Building (CCB) (County Portion)	\$ 1,458,085	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 4,258,085
Dwight Kessel Parking Garage	50,000	-	-	-	-	50,000
Knox Central	30,000	-	-	-	-	30,000
Jail Improvements	50,000	-	-	-	-	50,000
Family Justice Center	20,000	-	-	-	-	20,000
Public Defender	19,000	-	-	-	-	19,000
Juvenile Justice	310,000	300,000	-	-	-	610,000
Health Department	15,000	-	-	-	-	15,000
Old Courthouse	45,000	-	-	-	-	45,000
Various Building Improvements	-	500,000	500,000	500,000	500,000	2,000,000
<b>Total Building Improvements/ Major Maintenance</b>	<b>\$ 1,997,085</b>	<b>\$ 1,500,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 7,097,085</b>

Building Improvements and Major Maintenance includes additions and major renovations to County facilities, including the County's portion of the City-County Building shared with the City of Knoxville.

Items in this category are needed to expand or improve County facilities and to maintain existing facilities in good working order.

Note: The projects included in this Capital Improvement Plan have been evaluated as to the potential for significant impact on the Operating Budget. The projects shown herein are considered routine capital expenditures, primarily upgrades and replacement of existing facilities. Therefore, these projects are not expected to result in significant future costs.

**CAPITAL IMPROVEMENT PLAN  
FY 2021 THROUGH FY 2025  
ENGINEERING AND PUBLIC WORKS**

**Adopted**

Description	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
<b>Highways:</b>						
Schaad Road Phases 2, 3, and 4	\$ 8,000,000	\$ 8,000,000	\$ 2,000,000	\$ -	\$ -	\$ 18,000,000
Brickyard Road and West Beaver Creek Improvements	200,000	-	-	-	-	200,000
Canton Hollow Road Improvements	2,000,000	2,000,000	-	-	-	4,000,000
Campbell Station Road Realignment	500,000	-	-	-	-	500,000
Countywide Road Improvements	-	2,000,000	10,000,000	10,000,000	10,000,000	32,000,000
Emory Road and Bishop/Taggart/Norman Jack	800,000	-	-	-	-	800,000
Harrell Road/Carpenter Road Intersection Improvements	725,000	525,000	-	-	-	1,250,000
Ledgerwood Road/Maynardville Pike Intersection Improvements	600,000	-	-	-	-	600,000
Culvert and Drainage Improvements	250,000	500,000	500,000	500,000	500,000	2,250,000
Bridge Repair and Replacement	250,000	750,000	1,000,000	1,000,000	1,000,000	4,000,000
Sidewalk Construction/ADA Compliance	500,000	800,000	500,000	500,000	500,000	2,800,000
TDOT Partnerships	500,000	500,000	1,000,000	1,000,000	1,000,000	4,000,000
Interagency Partnerships	250,000	500,000	500,000	500,000	500,000	2,250,000
State Aid Projects	50,000	150,000	150,000	150,000	150,000	650,000
<b>Total Highways</b>	<b>14,625,000</b>	<b>15,725,000</b>	<b>15,650,000</b>	<b>13,650,000</b>	<b>13,650,000</b>	<b>73,300,000</b>
<b>Stormwater</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>4,000,000</b>
<b>Total Engineering and Public Works</b>	<b>\$ 14,625,000</b>	<b>\$ 16,725,000</b>	<b>\$ 16,650,000</b>	<b>\$ 14,650,000</b>	<b>\$ 14,650,000</b>	<b>\$ 77,300,000</b>

Note: The projects included in this Capital Improvement Plan have been evaluated as to the potential for significant impact on the Operating Budget. The projects shown herein are considered routine capital expenditures, primarily upgrades and replacement of existing facilities. Therefore, these projects are not expected to result in significant future costs.

**CAPITAL IMPROVEMENT PLAN  
FY 2021 THROUGH FY 2025  
KNOX COUNTY SCHOOLS**

**Adopted**

<b>Description</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Total</b>
Physical Plant Upgrades	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
Roof Upgrades	1,500,000	1,500,000	2,000,000	2,000,000	2,000,000	9,000,000
HVAC Upgrades	1,500,000	1,500,000	2,000,000	2,000,000	2,000,000	9,000,000
Foundation Stabilization	250,000	-	250,000	-	250,000	750,000
BEP Growth (Modular Classroom Purchase/Relocation)	600,000	500,000	250,000	250,000	250,000	1,850,000
Security Upgrades	1,500,000	750,000	750,000	750,000	750,000	4,500,000
Halls High School General Renovation	1,000,000	-	-	-	-	1,000,000
Gibbs High School Stadium Upgrade	2,000,000	-	-	-	-	2,000,000
School Accessibility	-	100,000	-	100,000	-	200,000
Environmental Testing and Remediation	250,000	100,000	100,000	100,000	100,000	650,000
Technology Upgrades	300,000	300,000	300,000	300,000	300,000	1,500,000
Systemwide Drives, Parking and Paving	500,000	500,000	500,000	1,500,000	1,500,000	4,500,000
Farragut Elementary Grades Solution Feasibility Analysis	100,000	-	-	-	-	100,000
Title IX Solutions/Athletic Facilities Upgrades	1,500,000	-	-	-	-	1,500,000
Fire Alarm System Upgrades	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Bearden Middle School Space Upgrade	-	-	-	-	4,000,000	4,000,000
Lincoln Park Update/Upgrade	-	-	-	-	2,500,000	2,500,000
KAEC General Renovation	-	-	-	2,500,000	-	2,500,000
Lonsdale Construction	14,000,000	2,000,000	-	-	-	16,000,000
Northwest Elementary School Construction	3,000,000	15,000,000	4,000,000	-	-	22,000,000
North Central Elementary Solution:						
Brickey-McCloud 200 Student Addition	3,000,000	-	-	-	-	3,000,000
Sterchi 250 Student Addition	-	-	1,800,000	5,200,000	-	7,000,000
Adrian Burnett Construction	2,800,000	12,600,000	2,600,000	-	-	18,000,000
<b>Total School Projects</b>	<b>\$ 35,800,000</b>	<b>\$ 36,850,000</b>	<b>\$ 16,550,000</b>	<b>\$ 16,700,000</b>	<b>\$ 15,650,000</b>	<b>\$ 121,550,000</b>

Physical plant upgrades consist of major maintenance and upgrades to various existing facilities, which help keep the facilities in good working order.

Note: The projects included in this Capital Improvement Plan have been evaluated as to the potential for significant impact on the Operating Budget. The projects shown herein are considered routine capital expenditures, primarily upgrades and replacement of existing facilities. Therefore, these projects are not expected to result in significant future costs.

The adopted plan includes funding for the initial costs for a new elementary school in the northwest section of the County. The plan also includes funding for the Lonsdale and Adrien Burnett elementary school projects, which will replace existing facilities. Knox County Schools personnel have advised that, for the replacement schools, changes to operating costs are not currently expected to be significant as costs for personnel, educational materials, etc., are currently being budgeted for the schools that will be replaced. For the new northwest elementary school, the expected operating costs are currently being evaluated, and the expected effect on the operating budget will be quantified when such factors as expected enrollment are better known, which will be at a time closer to the completion date. The Knox County Schools will budget for any changes to the operating costs for the replacement schools when the relevant information becomes available and when the facilities are placed in service.

**CAPITAL IMPROVEMENT PLAN  
FY 2021 THROUGH FY 2025  
MAJOR EQUIPMENT**

<b>Adopted</b>						
<b>Description</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Total</b>
Engineering and Public Works	\$ 445,000	\$ -	\$ -	\$ -	\$ -	445,000
Information Technology Equipment	342,000	-	-	-	-	342,000
Sheriff's Office	3,424,049	-	-	-	-	3,424,049
Parks and Recreation	102,932	-	-	-	-	102,932
Property Assessor	25,000	-	-	-	-	25,000
Health Department	54,028	-	-	-	-	54,028
Other Equipment-Variou	-	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000
<b>Total Major Equipment</b>	<b>\$ 4,393,009</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 20,393,009</b>

Major equipment includes the non-routine acquisition of long-lived capital equipment.

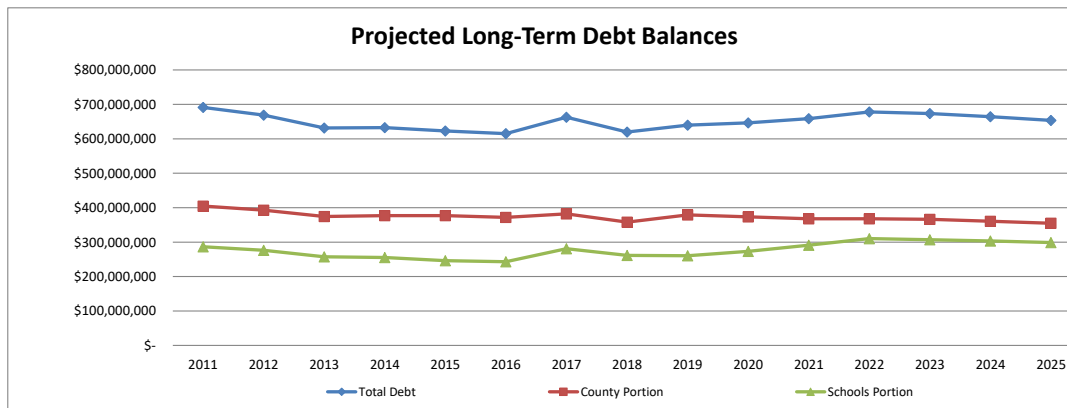
These items are planned to be acquired from debt proceeds, which will be repaid over a shorter period than debt that will be issued for longer-term capital expenditures for buildings and building improvements.

This process will match the useful lives of the capital assets with the repayment of the related debt.



**Knox County General Obligation Debt  
Projected Changes in Bonded Debt Balances  
Based on 2021-2025 Adopted Capital Plan**

Year Ending June 30,	Knox County General Obligation Debt				Knox County Schools Portion-General Obligation Debt				Total Knox County Debt			
	Total Planned Bond Proceeds	Expected Bond Principal Payments	Increase (Decrease) in Outstanding Debt	Outstanding Debt, End of Year	Total Planned Bond Proceeds	Expected Bond Principal Payments	Increase (Decrease) in Outstanding Debt	Outstanding Debt, End of Year	Total Planned Bond Proceeds	Expected Bond Principal Payments	Increase (Decrease) in Outstanding Debt	Outstanding Debt, End of Year
2011 (Audited)				\$ 404,761,105				\$ 286,425,363				\$ 691,186,468
2012 (Audited)	\$ 17,090,000	\$ 28,916,145	\$ (11,826,145)	\$ 392,934,960	\$ 18,815,000	\$ 29,159,557	\$ (10,344,557)	\$ 276,080,806	\$ 35,905,000	\$ 58,075,702	\$ (22,170,702)	\$ 669,015,766
2013 (Audited)	-	18,470,460	(18,470,460)	374,464,500	-	18,928,821	(18,928,821)	257,151,985	-	37,399,281	(37,399,281)	631,616,485
2014 (Audited)	20,962,906	18,540,042	2,422,864	376,887,364	18,112,094	19,754,239	(1,642,145)	255,509,840	39,075,000	38,294,281	780,719	632,397,204
2015 (Audited)	74,476,292	74,547,695	(71,403)	376,815,961	28,423,708	37,936,586	(9,512,878)	245,996,962	102,900,000	112,484,281	(9,584,281)	622,812,923
2016 (Audited)	16,515,000	21,359,396	(4,844,396)	371,971,565	19,385,000	22,364,885	(2,979,885)	243,017,077	35,900,000	43,724,281	(7,824,281)	614,988,642
2017 (Audited)	31,680,000	21,782,280	9,897,720	381,869,285	58,585,000	20,992,001	37,592,999	280,610,076	90,265,000	42,774,281	47,490,719	662,479,361
2018 (Audited)	42,420,000	66,046,162	(23,626,162)	358,243,123	15,360,000	34,648,119	(19,288,119)	261,321,957	57,780,000	100,694,281	(42,914,281)	619,565,080
2019 (Audited)	49,847,185	29,269,850	20,577,335	378,820,458	28,927,815	29,599,431	(671,616)	260,650,341	78,775,000	58,869,281	19,905,719	639,470,799
2020 (Projected)	40,957,143	46,622,024	(5,664,881)	373,155,577	51,782,857	39,367,257	12,415,600	273,065,941	92,740,000	85,989,281	6,750,719	646,221,518
2021	20,430,000	25,613,527	(5,183,527)	367,972,050	35,800,000	17,995,754	17,804,246	290,870,187	56,230,000	43,609,281	12,620,719	658,842,237
2022	22,725,000	22,794,338	(69,338)	367,902,712	36,850,000	17,507,047	19,342,953	310,213,140	59,575,000	40,301,385	19,273,615	678,115,852
2023	22,450,000	24,199,609	(1,749,609)	366,153,103	16,550,000	19,752,394	(3,202,394)	307,010,746	39,000,000	43,952,003	(4,952,003)	673,163,849
2024	20,450,000	25,843,510	(5,393,510)	360,759,593	16,700,000	20,182,637	(3,482,637)	303,528,109	37,150,000	46,026,147	(8,876,147)	664,287,702
2025	20,450,000	26,481,859	(6,031,859)	354,727,734	15,650,000	20,402,182	(4,752,182)	298,775,927	36,100,000	46,884,041	(10,784,041)	653,503,661
<b>Total</b>	<b>\$ 400,453,526</b>	<b>\$ 450,486,897</b>	<b>\$ (50,033,371)</b>	<b>\$ 354,727,734</b>	<b>\$ 360,941,474</b>	<b>\$ 348,590,910</b>	<b>\$ 12,350,564</b>	<b>\$ 298,775,927</b>	<b>\$ 761,395,000</b>	<b>\$ 799,077,807</b>	<b>\$ (37,682,807)</b>	<b>\$ 653,503,661</b>



**CAPITAL IMPROVEMENT PLAN  
FY 2021 THROUGH FY 2025  
DEBT SERVICE EXPENDITURE PROJECTIONS-BONDED DEBT**

Year Ending June 30,	<b>Knox County General Obligation Bonded Debt</b>			<b>Knox County Schools General Obligation Bonded Debt</b>			<b>Total General Obligation Bonded Debt</b>		
	Annual Projected Debt Service Requirements Applicable to Bonded Debt:			Annual Projected Debt Service Requirements Applicable to Bonded Debt:			Annual Projected Debt Service Requirements Applicable to Bonded Debt:		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
Audited:									
2019	24,489,850	13,259,669	37,749,519	20,404,431	10,709,142	31,113,573	44,894,281	23,968,811	68,863,092
Budgeted:									
2020	25,244,719	15,883,732	41,128,451	19,732,492	11,892,057	31,624,549	44,977,211	27,775,789	72,753,000
Projected:									
2021	25,613,527	15,186,509	40,800,036	17,995,754	11,564,700	29,560,454	43,609,281	26,751,209	70,360,490
2022	22,794,338	14,753,754	37,548,092	17,507,047	12,303,919	29,810,966	40,301,385	27,057,673	67,359,058
2023	24,199,609	14,674,638	38,874,247	19,752,394	12,948,149	32,700,543	43,952,003	27,622,787	71,574,790
2024	25,843,510	14,569,363	40,412,873	20,182,637	12,797,113	32,979,750	46,026,147	27,366,476	73,392,623
2025	26,481,859	14,350,635	40,832,494	20,402,182	12,678,941	33,081,123	46,884,041	27,029,576	73,913,617
<b>Total</b>	<b>\$ 174,667,412</b>	<b>\$ 102,678,300</b>	<b>\$ 277,345,712</b>	<b>\$ 135,976,937</b>	<b>\$ 84,894,021</b>	<b>\$ 220,870,958</b>	<b>\$ 310,644,349</b>	<b>\$ 187,572,321</b>	<b>\$ 498,216,670</b>

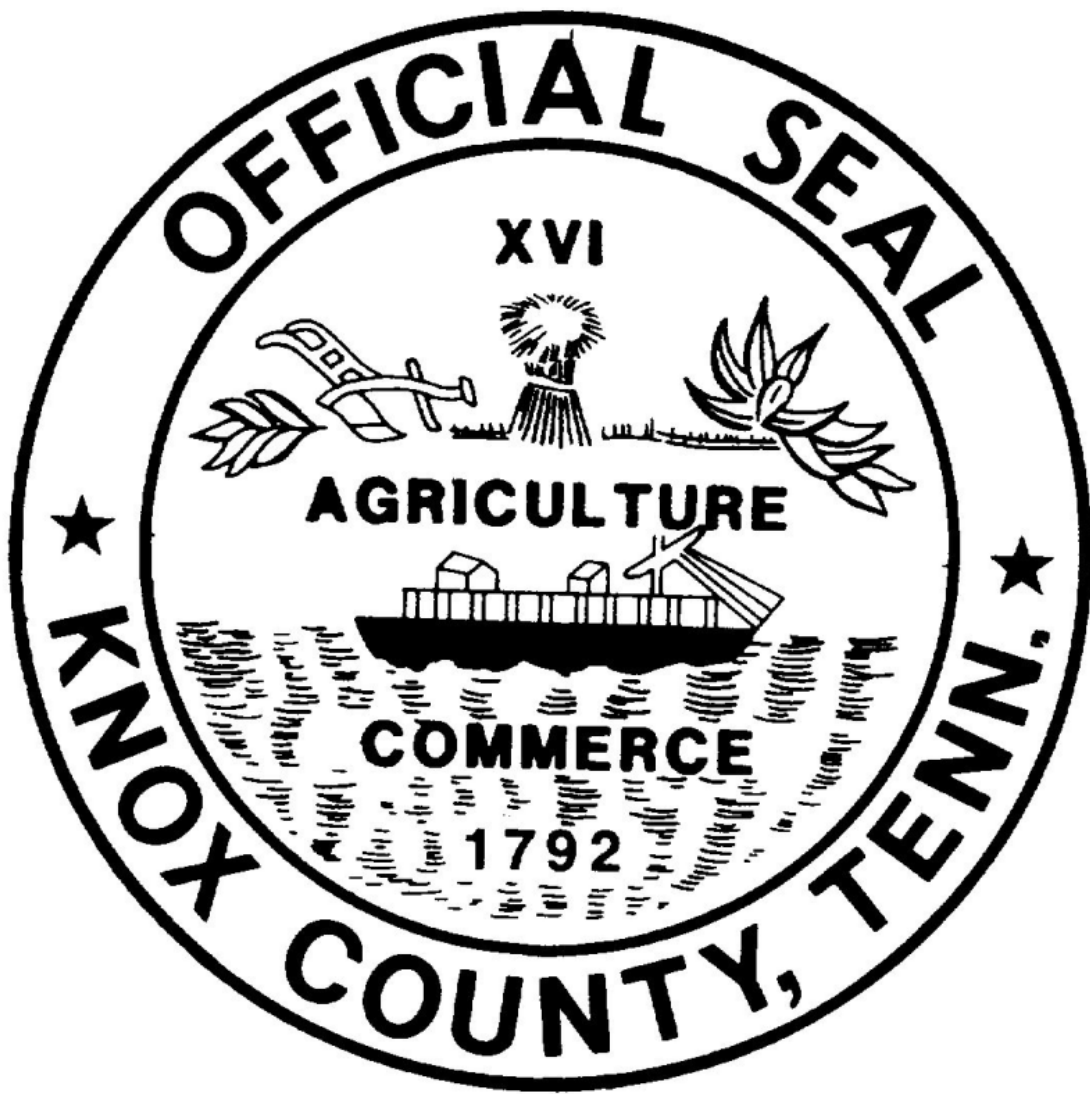
Note: The amounts shown in this schedule may differ from the amounts shown on the preceding schedule of Debt Principal Projections Fund and the total Debt Service Fund budget.

The amounts included in this schedule pertain only to bonded debt, and therefore these amounts exclude the effects of budgeted and actual payments made from the Debt Service Fund for other debt obligations (loans and capital leases). In addition, actual totals reported in the audited CAFR may, when applicable, include the effects of bonds repaid from proceeds of a debt refunding transaction, rather than from the regular debt service budget.

Furthermore, the amounts shown in the debt service budget may include estimates of debt service for bonds planned to be issued prior to the end of the fiscal year, whereas the projected amounts shown in the Debt Principal Projections schedule have been updated to reflect the actual debt service, where applicable.

In order to keep a consistent comparison between years, the effects of these transactions are also excluded from amounts shown above.

# Supplemental Information



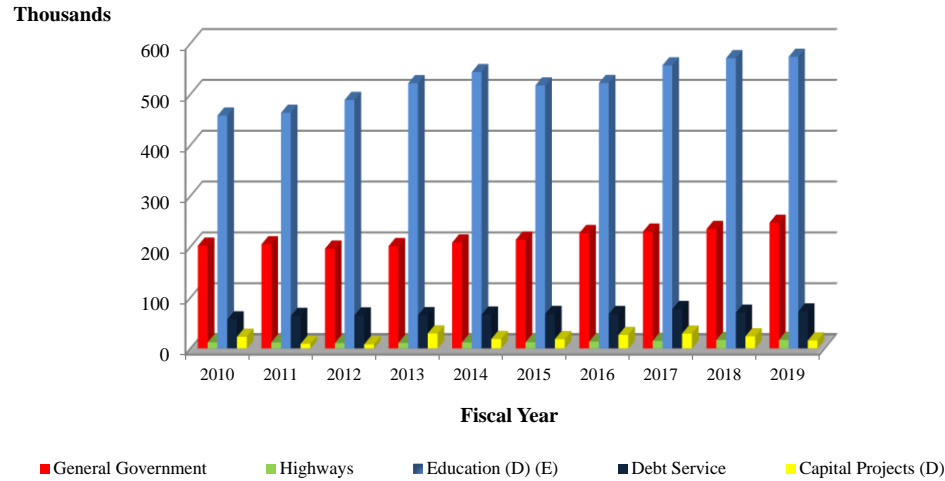
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**KNOX COUNTY, TENNESSEE  
AND THE KNOX COUNTY BOARD OF EDUCATION  
A DISCRETELY PRESENTED COMPONENT UNIT**

**Fund Information of General Governmental Expenditures By Function  
Last Ten Fiscal Years  
(In Thousands of Dollars)**

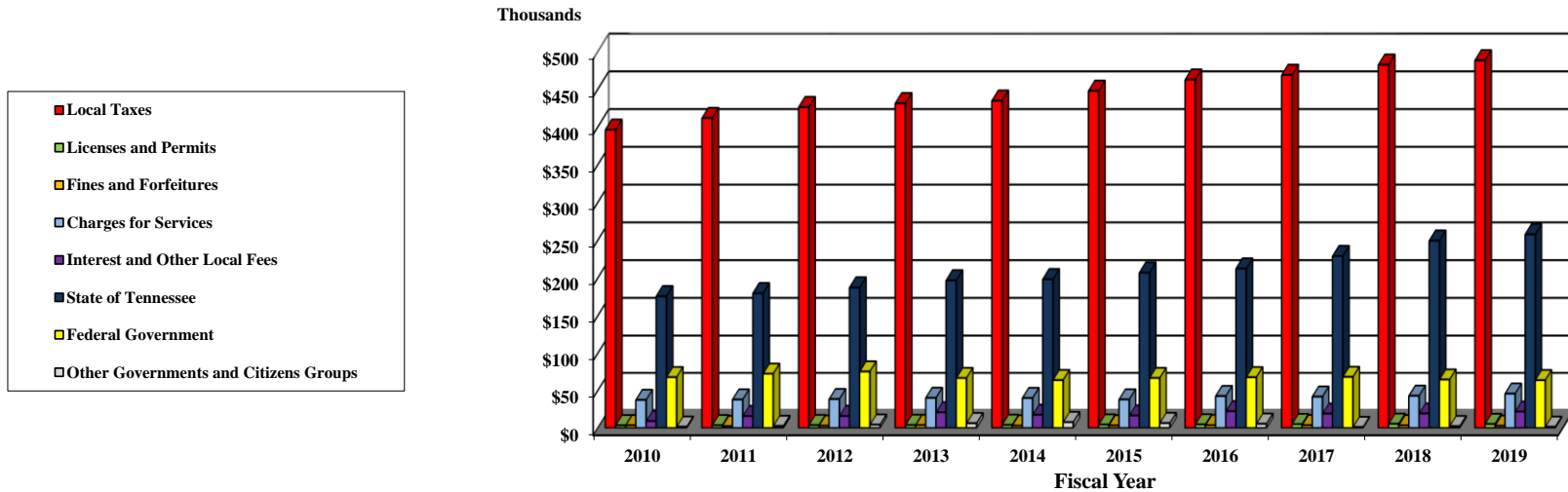


	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019
<b>Expenditures</b>										
General Government (A), (B)	\$202,036	\$204,604	\$196,291	\$201,343	\$208,174	\$213,867	\$226,985	\$229,610	\$234,907	\$247,106
Highways	11,876	11,737	10,498	10,873	11,782	12,204	13,454	14,826	16,474	16,744
Education (D) (E)	457,914	463,383	488,594	521,558	543,388	517,229	521,999	556,705	570,945	573,468
Debt Service (C)	57,065	63,948	64,903	65,254	66,517	67,680	67,555	77,392	70,157	72,635
Capital Projects (D)	22,873	8,909	7,972	29,402	18,403	18,245	26,502	29,114	23,645	15,555
<b>Total</b>	<b>\$751,764</b>	<b>\$752,581</b>	<b>\$768,258</b>	<b>\$828,430</b>	<b>\$848,264</b>	<b>\$829,225</b>	<b>\$856,495</b>	<b>\$907,647</b>	<b>\$916,128</b>	<b>\$925,508</b>

- NOTES:
- (A) Includes General and all Special Revenue Funds with the exception of Highways.
  - (B) General government expenditures include finance and administration, administration of justice, public safety, public health and welfare, social and cultural services, agricultural and natural resources, and other general government.
  - (C) Debt Service includes principal and interest expenditures for General Bonded Debt and Capital Outlay Notes.
  - (D) Effects of transactions between the primary government and the Board have been eliminated.
  - (E) Includes expenditure for Great School Partnership.

**KNOX COUNTY, TENNESSEE  
AND THE KNOX COUNTY BOARD OF EDUCATION  
A DISCRETELY PRESENTED COMPONENT UNIT**

**Fund Information of General Governmental Revenues by Source  
Last Ten Fiscal Years  
(In Thousands of Dollars)**



	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019
<b>Revenues (A)</b>										
Local Taxes (B), (C)	\$ 396,302	\$ 411,827	\$ 426,266	\$ 431,370	\$ 434,762	\$ 447,818	\$ 462,730	\$ 468,950	\$ 482,435	\$ 488,208
Licenses and Permits	3,280	3,384	3,618	3,734	3,861	4,248	4,453	4,930	5,255	5,077
Fines and Forfeitures	3,428	2,247	2,815	3,635	2,949	3,210	3,531	3,456	3,292	2,668
Charges for Services	37,442	37,978	38,506	40,169	39,961	38,019	42,600	41,788	42,954	45,827
Interest and Other Local Fees (C)	8,991	15,699	15,897	20,736	17,462	16,529	22,186	19,055	19,211	21,685
State of Tennessee	175,826	179,766	187,336	196,818	198,334	207,027	212,427	229,026	249,436	257,766
Federal Government	67,957	72,535	75,588	66,803	64,010	66,813	67,859	68,306	64,732	63,912
Other Governments and Citizens Groups (D)	1,405	2,433	4,173	6,142	7,603	6,358	5,338	1,005	2,149	1,304
<b>Total</b>	<b>\$ 694,631</b>	<b>\$ 725,869</b>	<b>\$ 754,199</b>	<b>\$ 769,407</b>	<b>\$ 768,942</b>	<b>\$ 790,022</b>	<b>\$ 821,124</b>	<b>\$ 836,516</b>	<b>\$ 869,464</b>	<b>\$ 886,447</b>

NOTES: (A) Includes the General, Special Revenue, Debt Service and Capital Projects Funds for the County and The Board.  
 (B) Local taxes includes Real and Personal Property Taxes, Hotel/Motel Taxes and Local Option Sales Taxes.  
 (C) Includes interest income and excess fees remitted by Constitutional Officers.  
 (D) Effects of transactions between the primary government and the Board have been eliminated.

KNOX COUNTY, TENNESSEE

**Property Tax Levies and Collections**  
(amounts expressed in thousands)

<b>Fiscal Year Ended June 30</b>	<b>Total Tax Levy for Fiscal Year</b>	<b>Collected within the Fiscal Year of the Levy</b>		<b>Collections in Subsequent Years</b>	<b>Total Collections to Date</b>	
		<b>Amount</b>	<b>Percentage of Levy</b>		<b>Amount</b>	<b>Percentage of Levy</b>
2010	237,376	225,027	94.8%	12,051	237,078	99.9%
2011	239,974	229,048	95.4%	10,538	239,586	99.8%
2012	243,698	234,476	96.2%	8,734	243,210	99.8%
2013	248,479	239,800	96.5%	8,118	247,918	99.8%
2014	251,078	243,512	97.0%	6,868	250,380	99.7%
2015	254,985	246,882	96.8%	7,218	254,100	99.7%
2016	258,470	252,031	97.5%	5,141	257,172	99.5%
2017	262,535	255,343	97.3%	4,829	260,172	99.1%
2018	267,262	260,045	97.3%	5,663	265,708	99.4%
2019	272,013	264,933	97.4%	4,777	269,710	99.2%

Source: Knox County, Tennessee Trustee Department

**KNOX COUNTY, TENNESSEE**

**Assessed Value and Estimated Actual Value of Taxable Property  
(Unaudited)**

<b>Lien Date January 1 (See Note)</b>	<b>Real Property</b>		<b>Personal Property</b>	<b>Public Utilities</b>	<b>Total Taxable Assessed Value</b>	<b>Total Direct Tax Rate</b>	<b>Estimated Actual Taxable Value</b>	<b>Assessed Value as a Percentage of Actual Value</b>
	<b>Residential Property</b>	<b>Commercial Property</b>						
2008	5,264,672,457	2,612,533,183	516,452,576	254,306,631	8,647,964,847	2.69	29,774,328,302	29.05%
2009	6,358,254,423	2,886,901,200	555,839,420	278,517,456	10,079,512,499	2.36	34,788,014,265	28.97%
2010	6,293,105,294	3,097,030,834	530,130,578	263,158,114	10,183,424,820	2.36	35,162,923,571	28.96%
2011	6,337,187,113	3,190,912,532	536,664,800	272,395,481	10,337,159,926	2.36	35,612,831,249	29.03%
2012	6,399,459,648	3,281,312,762	586,781,514	269,579,260	10,537,133,184	2.36	36,755,355,985	28.67%
2013	6,451,276,742	3,492,130,886	614,695,320	271,557,298	10,829,660,246	2.32	37,588,716,071	28.81%
2014	6,523,063,290	3,559,988,339	635,273,978	277,646,472	10,995,972,079	2.32	38,201,723,954	28.78%
2015	6,602,720,159	3,637,774,445	621,042,244	281,892,638	11,143,429,486	2.32	38,620,666,685	28.85%
2016	6,699,539,739	3,690,851,321	650,346,468	277,926,658	11,318,664,186	2.32	39,233,928,954	28.85%
2017	7,370,460,234	4,282,773,197	689,959,277	268,585,449	12,611,778,157	2.12	43,513,738,614	28.98%
2018	7,524,945,834	4,315,865,608	723,203,308	272,720,518	12,836,735,268	2.12	44,361,036,120	28.94%
2019	7,698,619,320	4,411,768,237	672,797,525	238,958,027	13,022,143,109	2.12	45,023,159,819	28.92%

**Source:** Knox County, Tennessee Trustee Department.

**Notes:** Assessment rates are set by Tennessee State Law as follows:

- Real Property: Residential and Farm at 25% of value
- Commercial and Industrial at 40% of value
- Personal property at 30% of value
- Public Utilities at 55% of value (Railroads 40%)



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**KNOX COUNTY, TENNESSEE**

**Uncollected Delinquent  
Property Taxes**

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<u>Fiscal Year</u>	<u>Amount</u>
2009	193,393
2010	298,942
2011	314,100
2012	393,378
2013	431,412
2014	525,827
2015	555,827
2016	722,127
2017	1,039,177
2018	1,365,745
2019	<u>2,302,828</u>
TOTAL	<u>\$ 8,142,756</u>

**Source:** Knox County, Tennessee Trustee Department.

**KNOX COUNTY, TENNESSEE**

**Property and Construction Values  
(In Thousands of Dollars)**

Fiscal Year	Property Values (1)			Construction Values (2)		
	Real	Personal	Public Utility	Commercial	Residential	Other
2008	27,590,022,786	1,721,508,587	462,376	166,345	210,226	1,518
2009	32,650,270,692	1,852,798,067	506,395	149,423	129,303	742
2010	32,914,998,261	1,767,101,927	478,469	126,613	127,041	1,054
2011	33,326,029,782	1,788,882,667	495,265	54,089	119,891	566
2012	33,801,120,497	1,955,938,380	490,144	94,631	136,271	869
2013	34,535,434,183	2,048,984,400	493,741	84,146	170,548	2,404
2014	34,992,224,008	2,117,579,927	508,712	60,618	185,352	5,740
2015	35,505,316,749	2,070,140,813	512,532	117,178	220,858	3,356
2016	36,025,287,259	2,167,821,560	505,322	163,500	218,431	1,049
2017	40,188,773,929	2,299,864,257	488,337	177,170	385,260	4,417
2018	40,893,447,356	2,410,677,693	495,855	139,118	328,599	2,323
2019	41,823,897,873	2,242,658,417	434,469	211,684	348,268	2,227

**Source:**

- (1) Actual Value from the Schedule of Assessed Value and Estimated Actual Value of Taxable Property.
- (2) Knox County Department of Code Administration and Inspection.

**KNOX COUNTY, TENNESSEE**

**Principal Employers--Knoxville Area**

**2019-2020**

<b>Employer</b>	<b>Employees</b>	<b>Rank</b>
U.S. Department of Energy, Oak Ridge Operations	15,862	1
Covenant Health	9,792	2
The University of Tennessee	9,384	3
Knox County Schools	7,949	4
Wal-Mart Stores	6,863	5
University Health System	5,458	6
Denso Manufacturing TN	5,350	7
Clayton Homes, Inc	4,883	8
Dollywood	4,500	9
State of Tennessee	3,286	10
Total	<u>73,327</u>	

Based on employers in the greater Knoxville area, which includes Anderson, Blount, Grainger, Jefferson, Knox, Loudon, Monroe, Roane, Sevier, and Union Counties.

Source: Greater Knoxville Chamber of Commerce.

**KNOX COUNTY, TENNESSEE**

**Demographic Statistics**

Based on population estimates since the 2000 U.S.Census, Knox County's population has grown faster than Tennessee's and the nation's as a whole. The County faces both the opportunities provided by growth (expanded tax base, larger numbers of potential employees, etc.) and the challenges of expanding services (additional schools, roads, etc.)

*Population Estimates for Knox County, Tennessee, and the United States*

Year	Knox County	Average Annual Population Percent Change	Tennessee Counties	Average Annual Population Percent Change	United States	Average Annual Population Percent Change
Census 2000 (Base)	382,032		5,689,283		281,421,906	
Census 2010 (Base)	432,229		6,346,113		308,747,508	
Estimates, July 1:						
2009	435,725	10.89%	6,296,254	8.49%	307,006,550	6.67%
2010	433,110	-0.60%	6,326,403	0.48%	308,450,484	0.47%
2011	436,929	0.88%	6,403,353	1.22%	311,591,917	1.02%
2012	441,311	1.00%	6,456,243	0.83%	313,914,040	0.75%
2013	442,820	0.34%	6,495,978	0.62%	316,128,839	0.71%
2014	448,644	1.32%	6,549,352	0.82%	318,857,056	0.86%
2015	451,324	0.60%	6,600,299	0.78%	321,418,820	0.80%
2016	456,132	1.07%	6,651,194	0.77%	323,127,513	0.53%
2017	461,860	1.26%	6,715,984	0.97%	325,719,178	0.80%
2018	465,601	0.81%	6,770,010	0.80%	327,167,434	0.44%
2019	470,313	1.01%	6,829,174	0.87%	328,239,523	0.33%
Increase over Base Year		23.11%		20.04%		16.64%

Source: U.S. Census Bureau, Population Division.

*Cost of Living - Selected Comparisons - 2019*

	Composite Index (100%)	Grocery Items (13%)	Housing (28%)	Utilities (10%)	Transportation (10%)	Health Care (4%)	Misc. Goods & Services (35%)
United States	100.0	100.0	100.0	100.0	100.0	100.0	100.0
<b>Knoxville</b>	<b>81.7</b>	<b>84.4</b>	<b>70.2</b>	<b>95.0</b>	<b>85.8</b>	<b>86.0</b>	<b>85.4</b>
Chattanooga, TN	95.5	94.4	101.1	88.4	88.5	103.7	94.2
Nashville, TN	99.6	96.9	92.6	94.5	96.2	81.6	110.9
Memphis, TN	80.6	90.5	64.8	100.7	86.0	98.6	82.4
Atlanta, GA	99.0	97.8	101.2	87.9	97.4	107.3	100.2
Charlotte, NC	97.3	105.2	85.5	94.2	86.8	107.9	102.7
New York, NY	245.4	137.3	529.0	115.6	131.0	115.7	141.8
Washington, DC	161.8	112.4	269.8	116.4	111.9	99.8	127.6

Source: Knoxville Chamber

*continued*

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**KNOX COUNTY, TENNESSEE**

**Demographic Statistics (Continued)**

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As seen in the previous table, Knox County enjoys a favorable cost of living compared to the United States as a whole, the other large urban areas in Tennessee, and selected other urban areas in the region and in the nation.

The following table demonstrates that per capita personal income for Knox County also compares favorably with the State of Tennessee and the Southeast region.

***Per Capita Personal Income Comparisons: 2016 - 2018***

	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Per Capita Personal Income:</b>			
Knox County	<b>\$46,305</b>	<b>\$48,160</b>	<b>\$49,738</b>
Tennessee	43,326	45,517	46,900
Southeast	41,688	43,337	45,739
United States	49,246	50,392	56,527
<b>Knox County as a Percent of:</b>			
Tennessee	106.88%	105.81%	106.05%
Southeast	111.08%	111.13%	108.74%
United States	94.03%	95.57%	87.99%

*Source: Regional Economic Information System, Bureau of Economic Analysis.*

*continued*

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## KNOX COUNTY, TENNESSEE

### Demographic Statistics (Continued)

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#### *Age and Sex Distribution - 2019 (estimate)*

#### *Knox County, Tennessee*

	<u>Number</u>	<u>Percent</u>
Total Population	466,530	100
Male	226,680	48.6%
Female	239,850	51.4%
< 5 years	26,928	5.8%
5 to 14 years	54,979	11.8%
15 to 19 years	30,947	6.6%
20 to 24 years	41,737	8.9%
25 to 34 years	63,378	13.6%
35 to 44 years	57,918	12.4%
45 to 54 years	60,178	12.9%
55 to 64 years	58,470	12.5%
65 to 74 years	42,829	9.2%
75 to 84 years	20,627	4.4%
85 years and over	8,539	1.8%
Median age (years)	37.5	
15 years and over	384,623	82.4%
20 years and over	353,676	75.8%
55 years and over	130,465	28.0%
65 years and over	71,995	15.4%

*Source: Knoxville Chamber of Commerce*

**KNOX COUNTY, TENNESSEE**

**Non Agricultural Employment, Knoxville MSA**

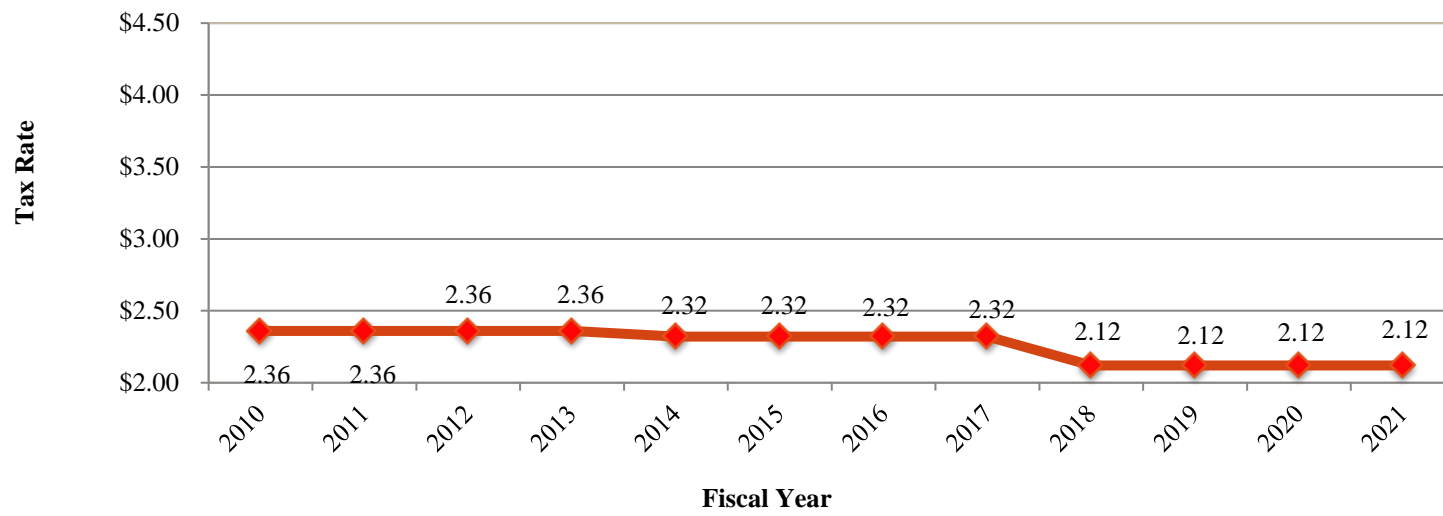
<b>Industry</b>	<b>March 2019</b>	<b>Preliminary March 2020</b>	<b>Net Change March 2019 to March 2020</b>	<b>% of Employment March 2020</b>
<b>Goods Producing:</b>				
Manufacturing	40,600	41,200	600	10.12%
Mining, Logging & Construction	18,500	19,000	500	4.67%
<b>Total Goods Producing</b>	<b>59,100</b>	<b>60,200</b>	<b>1,100</b>	<b>14.79%</b>
<b>Service Providing, Non-government:</b>				
Trade, Transportation & Utilities	78,600	78,300	(300)	19.23%
Information	5,900	6,200	300	1.52%
Financial Activities	19,600	20,700	1,100	5.08%
Professional & Business Services	64,900	65,600	700	16.11%
Educational & Health Services	54,800	56,100	1,300	13.78%
Leisure & Hospitality	43,200	42,900	(300)	10.54%
Other Services	16,000	16,200	200	3.98%
<b>Total Non-governmental Service Providing</b>	<b>283,000</b>	<b>286,000</b>	<b>3,000</b>	<b>70.25%</b>
<b>Government</b>				
Federal Government	5,500	5,500	-	1.35%
State and Local Government	54,900	55,400	500	13.61%
<b>Total Government</b>	<b>60,400</b>	<b>60,900</b>	<b>500</b>	<b>14.96%</b>
<b>TOTAL</b>	<b>402,500</b>	<b>407,100</b>	<b>4,600</b>	<b>100.00%</b>

Source: Tennessee Department of Labor and Workforce Development, The Labor Market Report

The Tennessee Department of Labor and Workforce Development includes the following five Tennessee counties in the data reported for the Knoxville MSA: Anderson, Blount, Knox, Loudon and Union counties.

During calendar year 2013, the Office of Management and Budget revised its delineation of the Knoxville MSA to include, in addition to the aforementioned five counties, the counties of Campbell, Grainger, Morgan and Roane.

## Property Tax Rate History



- The County's most recent property tax increase was in FY2000.
- Rate changes in subsequent years have resulted from reappraisal, as required every 4 years by state law.
- Reappraisals were completed in 2010, 2014 and 2018



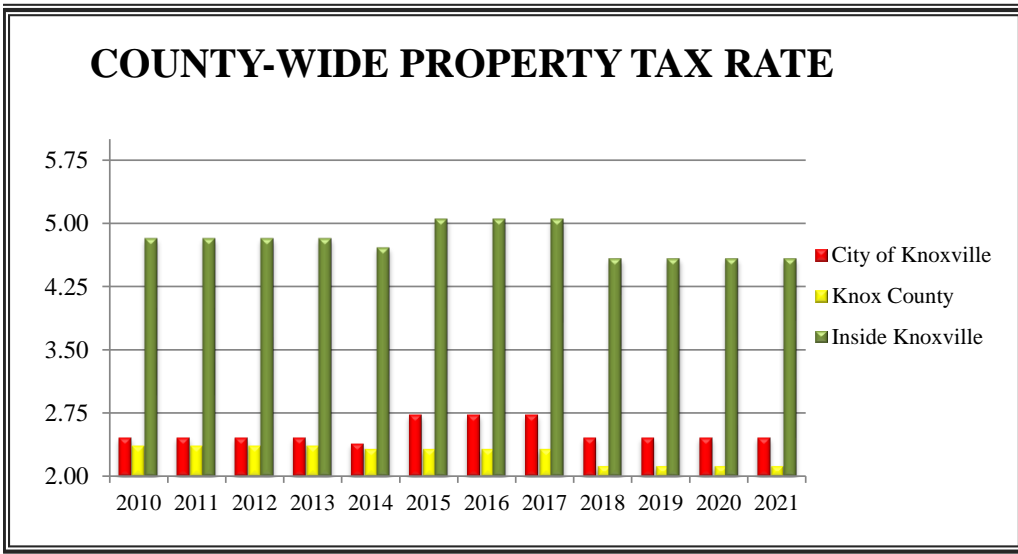
# KNOX COUNTY, TENNESSEE

## COUNTY-WIDE PROPERTY TAX RATES

Fiscal Year	City of Knoxville	Knox County	Overlapping Tax Rate Inside Knoxville
2010	2.46	2.36	4.82
2011	2.46	2.36	4.82
2012	2.46	2.36	4.82
2013	2.46	2.36	4.82
2014	2.39	2.32	4.71
2015	2.73	2.32	5.05
2016	2.73	2.32	5.05
2017	2.73	2.32	5.05
2018	2.46	2.12	4.58
2019	2.46	2.12	4.58
2020	2.46	2.12	4.58
2021	2.46	2.12	4.58

Tax rate per \$100 of assessed values.

In fiscal years 2006, 2010, 2014 and 2018 a county-wide reappraisal was completed, as required by State law. The law further requires that the overall effect of the reappraisal be revenue-neutral to the County as a whole. As the overall appraised property values increased due to the reappraisal, the County's property tax rate correspondingly decreased.



## DEFINITION OF BUDGET TERMS USED IN BUDGET

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**Accrual Basis** -- Method of accounting/budgeting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the timing of related cash flows.

**ADA (Americans with Disabilities Act)** – A Federal law prohibiting discrimination against individuals with disabilities.

**ADA Construction Fund** – A group of accounts established to record expenditures specifically related to construction renovations to existing Knox County buildings as required by the ADA.

**Adopted Budget** – Spending plan formally adopted by the Knox County Commission and Knox County Board of Education.

**Air Quality Fund** – A group of accounts established to record the expenditure and receipt of money provided by the Environmental Protection Agency for air pollution programs.

**Appraised Value** – Estimated worth of property as established by the Property Assessor's office after review of property and comparison to the market.

**Appropriation** – An appropriation creates the legal authority to spend or otherwise commit a government's resources.

**Audit** – A review of the accounting system financial information to determine how government funds were spent and whether expenditures were in compliance with the legislative body's appropriations.

**Assessed Value** – The result of applying the assessment rate to the appraised value.

**Balanced Budget** – Budgeted revenues and other sources, including the use of fund balance, if necessary, equal budgeted expenditures.

**Budget Calendar** – Is a schedule of dates that the County Mayor, Elected Officials and other staff use to prepare, recommend and adopt a budget.

**Capital Improvement Plan (CIP)** – The formally adopted plan that defines the capital projects for the next five years. Updated annually.

**Capital Outlay** – Merchandise expenditures for items with a useful life greater than one year and that cost meets the threshold to be classified as a capital purchase.

**Capital Project Funds** – A group of accounts established to report expenditures for specific capital projects.

**Central Cafeteria Fund** – A group of accounts to plan and record expenditures for the cafeteria operations in the individual schools.

**Charter of Knox County, Tennessee** – Rules of Government of Knox County established in 1990.

**Comprehensive Annual Financial Report (CAFR)** – Document prepared at the end of each fiscal year that contains the County's financial status and the results of the independent audit, as required by law.

**Contracted Services** – Account classification to record the purchase of services the county does not provide. Examples are postage, banking services, advertising, etc.

**Debt Service Fund** – A group of accounts to record the accumulation of resources for and the payment of principal and interest on general long-term debt for Knox County and the Knox County Board of Education

## DEFINITION OF BUDGET TERMS USED IN BUDGET

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**Delinquent Taxes** – Taxes owed but not paid by February 28<sup>th</sup> following the year due.

**Depreciation** – (1) Expiration in the service life of capital assets attributable to deterioration, inadequacy, or obsolescence. (2) That portion of the cost of a capital asset, which is charged as non-cash expense during a particular period.

**Engineering and Public Works** – A group of accounts to report the use of funds specifically designated for expenditure on county roads.

**Employee Benefits** – Additional compensation to employees, paid by the county, sometimes deferred and sometimes in a form other than money. Examples include the employer's portion of social security, life insurance, automobile allowance, etc.

**Enterprise Fund** – Proprietary fund type used to report an activity for which a fee is charged to external users for goods or services.

**Excess Fees** – Revenues from fee offices that are remitted to the county general fund after the amount needed to operate the fee office has been deducted.

**Expenditures** – Money spent for supplies, services, personnel, benefits, etc.

**Fee Offices** – Independently operated departments established by the State to collect money legally owed to the State or County. The offices in Knox County are: Register of Deeds, County Trustee, County Clerk, General Sessions Clerk, Circuit Court Clerk, Criminal Court Clerk, Chancery Court, Probate Court and 4<sup>th</sup> Circuit Court Clerk.

**Fiduciary Fund** – Funds used to report assets held in a trustee or agency capacity

for others and which therefore cannot be used to support the government's own programs.

**Fire District Fund** – Is a group of accounts to record the unique tax for fire protection for businesses in an area known as the Forks of the River Industrial Park.

**Fiscal Year** – The period upon which financial reporting for the county is based. July 1 through June 30.

**Fund Balance** – Assets in excess of liabilities, available for expenditure.

**GASB – Governmental Accounting Standards Board** – Ultimate authoritative accounting and financial reporting standard-setting body for state and local governments.

**General Purpose School Fund** – A group of accounts to record expenditures associated with the operations of the Schools.

**General Fund** – A group of accounts to record expenditures for resources traditionally associated with government, not required legally or by sound financial management to be accounted for in another fund.

**Geographic Information Systems (GIS)** – Organization established to create and maintain a digitized mapping system.

**GFOA – Government Finance Officers Association** – National organization that offers specialized training, publications and assistance to government agencies.

**Governmental Funds** – Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds, and permanent funds.

## DEFINITION OF BUDGET TERMS USED IN BUDGET

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**Governmental Law Library Fund** – A group of accounts to record expenditures relating to the operation of the law library.

**Hotel-Motel Tax Fund** – A group of accounts to report the collection and use of the hotel/motel taxes intended to promote tourism and related economic activity in the county.

**Inter Fund Transfers** – Movement of expenditures for services rendered from one fund to another.

**Local Option Sales Tax** – The amount, established by local governments, added to the State sales tax, collected by the State, and then refunded to the local government (see situs).

**Miscellaneous Entities** – Classification to categorize money budgeted for use by agencies outside of County government.

**Modified Accrual** – Revenues are recognized when they are “measurable and available.” “Measurable” means the amount of the transaction can be determined and “available” means collectible within the current period or soon enough thereafter to pay liabilities of the current period.

**Operating Budget** – Expense plan that details the expected costs associated with providing County services.

**Operating Transfer** – Movement of money from one internal County fund to another. Typically, from a general fund where monies are received, to one that subsidized operations require a separate reporting.

**Ordinance** – According to the Knox County Charter, “the work ‘ordinance,’...shall mean any local legislation adopted by that body which is adopted according to the formalities as set forth in this Charter and in all applicable laws of the State of Tennessee and is of permanent nature in its effect, whether in a governmental or proprietary to, any action which would have required Private Acts of the Tennessee General

Assembly with constitutional ratification in the absence of this charter.”

**Outside Agencies** – Organizations not affiliated with Knox County government, that request funding from the county for their operations.

**Personal Services** – Salaries and board members’ compensation.

**Proposed Budget** – Planned expenses as recommended by the County Mayor, a.k.a. recommended budget.

**Public Building Authority** – Organization created to purchase, construct, refurbish, maintain and operate certain public building complexes to house governments of the county and the City of Knoxville.

**Public Library Fund** – A group of accounts to record expenditures associated with operation of the countywide public library system.

**Reappraisal** – A review of property to determine if the present appraised value is consistent with the current market.

**Recommended Budget** – Planned expenses as recommended by the County Mayor, a.k.a. proposed budget.

**Resolution** – Any measure adopted by the County Commission that requires a majority vote for passage. Resolution does not include ordinances or emergency ordinances.

**Revenues** – Money received to operate the county government. This includes taxes, fees, and money from other governments.

**School Construction Fund** – A group of accounts to plan and record expenditures for building construction and renovations of school facilities.

**Solid Waste Fund** – A group of accounts to plan and record expenditures of solid waste handling and recycling activities.

## DEFINITION OF BUDGET TERMS USED IN BUDGET

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**Situs** – Term used to describe taxes collected and then distributed back to the site where produced. Usage in this document generally refers to the local sales tax.

**Space Costs** – Inter fund rent costs associated with the space occupied by a department.

**Special Revenue Funds** – A group of accounts for revenue sources legally restricted to expenditures for specific purposes.

**Supplies and Materials** – Tangible items required for the normal operation of government entities.

**Tax Rate** – Value levied against each \$100 of the assessed value of property.

**TennCare** – Medical plan established by the State of Tennessee to replace the Medicaid program. Also includes coverage for indigent patients and uninsurable citizens.

**Trustee's Commission** – The percentage of total revenue collected that the Trustee retains as processing fees. Amount varies depending on type of revenue collected.