

# KNOX COUNTY TENNESSEE



Adopted

# FY2018 BUDGET

Tim Burchett, County Mayor



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Knox County Government  
Tennessee**

For the Fiscal Year Beginning

**July 1, 2016**

*Jeffrey R. Emswiler*

Executive Director

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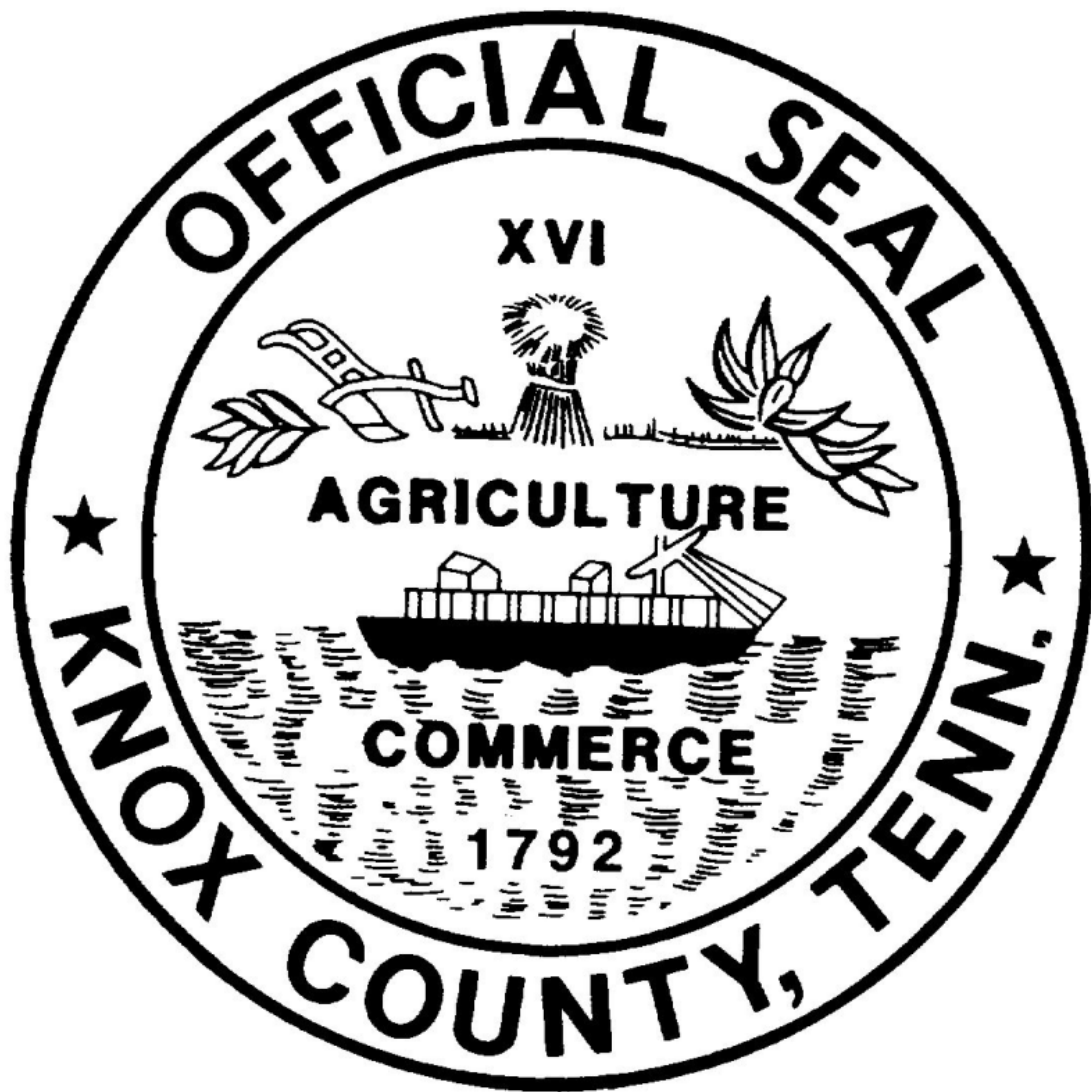
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# Introductory Section





## OFFICE OF COUNTY MAYOR TIM BURCHETT

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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 Summary for Fiscal Year 2018. Fiscal Year 2018 marks the third budget submitted under my second term as Knox County Mayor and incorporates my pledge to not raise property taxes on our homeowners and local businesses.

The FY 2018 approved Operating Budget is \$798.1 million. It is \$26.9 million more than last year's budget, or a modest growth of 3.5 percent. The general fund budget of \$181.4 million increased by 3 percent.

### *Property Rates:*

The approved unincorporated tax rate for Fiscal Year 2018 is unchanged and will be \$2.32 per \$100 of assessed valuation.

The Fiscal Year 2017-2018 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 which will benefit Knox County and its citizens.

## **Knox County Fiscal Year 2018 Approved Operating Budget**

The Fiscal Year 2018 Operating Budget is \$798.1 million. This reflects an increase of \$26.9 million, or 3.5 percent over the Fiscal Year 2017 budget. The Fiscal Year 2018 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 2018 General Fund spending budget of \$181,452,430 reflects an increase of \$5,281,439 or 3 percent above the Fiscal Year 2017 General Fund budget. Employee Compensation costs, which include salaries and employee benefits, represent 64 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 67.8 percent of revenue collections. Local option taxes represent 9.0 percent of revenue collections, which is comprised of sales tax, litigation tax, wheel tax, and business tax.

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

#### *Employees and Compensation:*

There are 1,717 authorized full-time positions and 57 part-time for Fiscal Year 2018 in the General Fund. In the General Fund, employee compensation represents 64 percent of the budget. This budget includes \$3.3 million for increases Knox County employees.

#### *Key costs of compensation:*

\$81.6 million for full-time salaries  
\$218,000 for overtime  
\$1.5 million for part-time/seasonal  
\$15.7 million for employer healthcare contributions  
\$11 million for employer pension contributions

#### *Public Safety Services:*

Funding of \$84.2 million to provide for 1,022 law enforcement (14 grant-funded positions) and support services to protect our communities.

## Highlights of our Special Revenue Funds:

### *Library Services:*

The Library budget of \$13.5 million covers the operating costs of our 19 public libraries across the county.

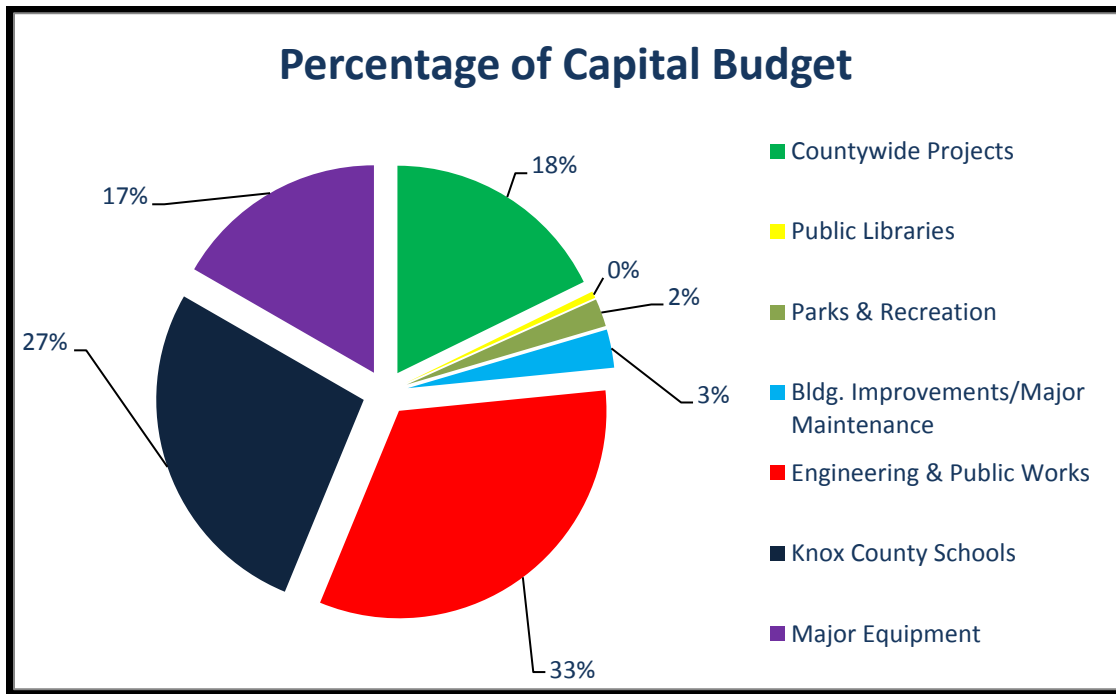
- Authorized staffing of 140 full-time positions
- Circulation of over \$1.2 million items in the library

### *Engineering and Public Works:*

- \$3.5 million for road paving and resurfacing
- Authorized staffing of 118 full-time positions

## FY 2018 Capital Improvement Plan

The Fiscal Year 2018 Capital Improvement Plan includes a projected \$36.9 million.



*Public libraries* have been allocated \$192,632 to make improvements to Lawson McGhee Library.

*Parks & Recreation* have been allocated \$800,000 to build a BMX track and for improvements to McBee Ferry Park. With these improvements our citizens can enjoy these facilities and parks with family and friends.

*Knox County Schools* will finish building two new middle schools in FY 2018. These new facilities will result in future operating costs to be incurred by the Board of Education. The estimated operating cost for the new Gibbs Middle School is \$3.6 million annually and \$4.8 million annually for the New Hardin Valley Middle School.

*Engineering & Public Works* will continue various road projects during FY 2018. The largest project is Schaad Road Phases 3, with \$7 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* will be acquired through proceeds from capital outlay notes, which will be repaid over a shorter period than the bonds that will be issued long-term capital expenditures for buildings and building improvements. Included in this category are 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 73 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 2018.

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 2018 budget represents the results of implementing our objectives of keeping our tax rate low, funding education and public safety, reducing our 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,



Tim Burchett  
Knox County Mayor



# KNOX COUNTY MAYOR TIM BURCHETT



Knox County Mayor Tim Burchett took office in Sept. 2010 and was re-elected to a second term in 2014. Prior to that, he started a successful small business before serving 16 years in the state legislature – four years in the State House, followed by 12 years in the State Senate. As Mayor, he has kept the county tax rate low and significantly reduced the debt.

Since taking office, Mayor Burchett has continued to focus on encouraging economic development and ensuring high-quality, efficient services for our citizens. Over the past seven years, there has been substantial economic investment in our community from businesses choosing to locate here, as well as from several businesses working to grow their workforce and operations in Knox County. For more than 10 years, Knox County has advocated for a jail-diversion program aimed at helping those with behavioral and mental health disorders get treatment. In 2017, Mayor Burchett worked with partners in the Sheriff’s Office, City of Knoxville and the State of Tennessee to secure funding and execute a contract with the Helen Ross McNabb Center to make the Behavioral Health Urgent Care Center a reality. Another long-awaited project that got off the ground in 2017 was issuing an RFP for the sale and redevelopment of the Andrew Johnson Building. This historic building, which currently houses the Knox County Schools administration, is on prime real estate located in downtown Knoxville. The County received seven proposals and outlook is good to get it back in private hands before Mayor Burchett leaves office. Efforts to identify a new location for the Knox County Schools is on-going.

In addition to continued support for economic development efforts, Mayor Burchett is a strong supporter of public schools. Since taking office, the Mayor has increased public school funding by more than \$92 million and worked hard to build several new schools – one of which was paid for without issuing new debt – and fund renovations of existing schools in need of expansion. He understands that classroom teachers are the cornerstone of any successful public education system, and is a vocal advocate for competitive teacher pay and ensuring that they receive the administrative support they need to educate our children.

With a continued fiscally responsible, conservative approach to government, Knox County’s future looks strong.





# Knox County Commission



**Dave Wright - 8th District**

Dave Wright was appointed to the Knox County Commission on February 20, 2008 and subsequently elected to a partial term in August 2008. Commissioner Wright won the 2010 Commission race for the 8th District and will serve the citizens of his community for a 6 year term.



**Randy Smith - 3rd District**

Randy Smith is serving his first term as Commissioner, having been elected to represent the citizens of the Third District in the August 2014 election.



**Evelyn Gill - 1st District**



**Michele Carringer - 2nd District**



**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. Born and raised in the 4th District, Hugh attended Sacred Heart Cathedral School and the Webb School of Knoxville.



**John Schoonmaker - 5th District**

John Schoonmaker was appointed to the Knox County Commission on January 12, 2015 to fill the vacant seat in District 5 when Dr. Richard Briggs was elected to the Tennessee Senate. John will seek re-election in 2016. Commissioner Schoonmaker has been a resident in the 5th District for 30 years.



**Chairman Brad Anders - 6th District**

Brad Anders was first elected to the Knox County Commission in August 2008 for a partial term. He is currently serving a 6 year term, having been re-elected without opposition August 2010.



**Charles Busler - 7th District**

Charles Busler is serving his first term as Seventh District Knox County Commissioner. District 7 has been his home for over 41 years. During those years, Busler has served this community in different capacities.



**Carson Dailey - 9th District**

Carson is the Sr. Account Manager of Applied Industrial Technologies for Dixie Bearing, Inc., with 38 years of service. Carson 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.



**Bob Thomas - At Large Seat 10**

Bob Thomas was elected to the Knox County Commission District 10 At-Large Seat in 2014. He grew up in Knoxville and attended college in East Tennessee while also playing basketball and baseball. Bob began his broadcasting career when he was a teenager. At one point during his 30 plus years in media, he had the highest-rated midday radio show in America for 16 years.



**Ed Brantley - At Large Seat 11**

Ed Brantley is serving his first term as 11th District Knox County Commissioner "At-Large". Ed believes the number one thing a commissioner should do is listen to the residents of Knox County, and he is dedicated to voting his constituents wishes.

# KNOX COUNTY, TENNESSEE

## 2017-2018 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>	Catherine Shanks
<i>County Clerk</i>	Foster Arnett, Jr.
<i>Criminal &amp; Domestic Relations Court Clerk</i>	Mike Hammond
<i>Law Director</i>	Richard B. Armstrong, Jr.
<i>Public Defender</i>	Mark Stephens
<i>Register of Deeds</i>	Sherry Witt
<i>Sheriff</i>	Jimmy "J.J." Jones
<i>Trustee</i>	Ed Shouse
<i>Juvenile Judge</i>	Tim Irwin
<i>Criminal Court Judges:</i>	
Division I	Steve Sword
Division II	Bobby McGee
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	Gloria Deathridge
District 2	Jennifer Owen
District 3	Tony Norman
District 4	Lynne Fugate
District 5	Susan Horn
District 6	Terry Hill
District 7	Patti Bounds, Chair
District 8	Mike McMillan
District 9	Amber Rountree, Vice Chair

# KNOX COUNTY, TENNESSEE

## 2017-2018 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 2015 census demographic population data reported that 451,324 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 2015 census data was reported at 185,291. It is the largest incorporated municipality in the County. Farragut, the only other municipality in the County, has an estimated population of 22,676. 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 2015 estimates, there were approximately 995 wholesale distribution houses, 1,615 retail establishments, and more than 5,900 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

## 2017-2018 BUDGET

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The MSA includes more than 780 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, two railroads, six 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 86.4 compared to the average of all participating cities of 100. The County has over 6,200 acres of park and recreation space, with approximately 170 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 7 business parks and a Technology Corridor to meet a wide range of corporate facility needs.

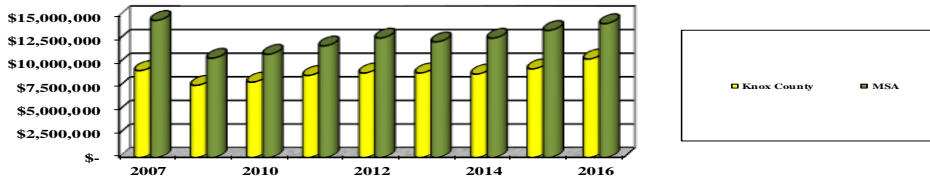
# KNOX COUNTY, TENNESSEE

## 2017-2018 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. 2015 retail sales in the MSA grossed over \$13.8 billion, with approximately 67% of that total generated in Knox County.

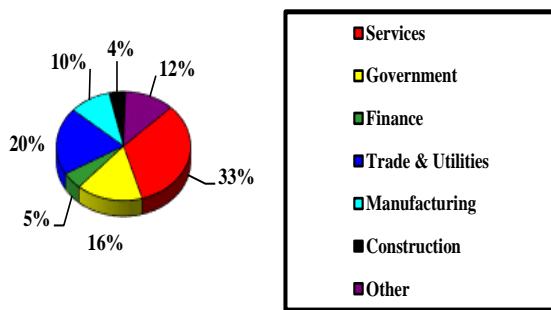
**RETAIL SALES**  
(in thousands)



### *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

## 2017-2018 BUDGET

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### *Unemployment*

Historically, Knox County's unemployment rate has been low relative to the state and national rates. For the month of June 2017, the seasonally unadjusted unemployment rates for the County, state and nation stood at 3.7%, 4.2%, and 4.5%, respectively. The County's rate, while slightly lower than the state's, reflects a decrease from the corresponding rate from June 2016, and the state and national rates reflect even larger reductions. These rates indicate improvements in economic conditions across the board.

# KNOX COUNTY, TENNESSEE

## 2017-2018 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 2017, published by the University of Tennessee <http://cber.haslam.utk.edu/erg/erg2017.pdf>, 2016 saw several positive indicators of the economic continuing to grow. In particular, the housing sector has seen growth but at a slightly lessor rate than previous years. Growth continues in the health, education and professional areas with more jobs being added in service sectors. Looking forward, the domestic economy is expected to continue to improve in 2017. Inflation-adjusted GDP is projected to grow 2.3 percent, compared to 1.6 percent growth in 2016. The unemployment rate is expected to drop during 2017, and inflation is projected to average under 2 percent over the next few years. The bipartisan budget deal removed many uncertainties that have clouded the outlook on the economy over the past few years. Overall, therefore, the outlook on the economy looks brighter in 2017.

The report also forecasts that the state's economic outlook calls for healthy growth in 2017 compared to 2016's modest growth. For 2016, personal income was up by 3.6 percent. The state's unemployment rate averaged 4.6 percent in 2016, a decrease from the 5.8 percent rate for 2015. Going forward, the unemployment rate is expected to fall, averaging 4.9 percent for 2017 and 5.3 percent in 2016. Personal income is also expected to increase by 4.5 percent for 2017 and 4.2 percent for 2016. Although the risks of another government shutdown are low, the debt ceiling is still a source of divide. The federal deficit increased in 2016 to \$587.3 billion and is projected to increase in 2017. The U.S. economy is expected to grow at a steady pace in the coming quarters. Taxable sales are expected to increase by 2.5 percent in 2017.

#### *Knox County Budget Summary*

Mayor Burchett proposed a total operating budget of \$798,165,102 to the County Commission on May 1, 2017. The proposed budget represented an increase of \$26.9 million over the prior year, with nearly 70% of the proposed increase targeted to schools. The major reasons for the proposed increase included additional funding for the General Purpose School Fund of approximately \$17.6 million to cover growth and to replace federal grant funding, plus increases for public safety and for scheduled debt service payments.

The Mayor also proposed a Capital Improvement Plan (CIP) for the fiscal years ending 2018 through 2022. The plan included proposed capital projects expenditures over the five-year period of approximately \$36.9 million. The County's practice is to appropriate only the immediately upcoming fiscal year, as future plans and priorities may change. For FY 2018, the Mayor



# KNOX COUNTY, TENNESSEE

## 2017-2018 BUDGET

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proposed capital improvement expenditures totaling \$36,900,000. Funding planned to be needed from debt proceeds totaled \$36,900,000. Of the proposed project expenditures, \$10,000,000 (27%) was proposed for school projects, \$12,100,000 (33%) for public works projects, and the remainder for various other projects.

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. The proposed budget fully funds the amount needed for growth and for replacement of funds previously provided by federal American Recovery and Reinvestment Act grant programs.
- Reducing debt levels. The Mayor plans to reduce the County's debt levels by over \$118 million since the commencement of his administration in FY 2011. This reduction is being accomplished by making debt payments as scheduled, combined with lowering the amounts of new debt that will be added for new capital projects. Although additions to new projects are being carefully considered before the projects are approved, the County has provided for many much-needed improvements, including new and improved roads, various building improvements, and four new schools, along with numerous other school improvements.
- 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 2018 budget.

- Although the recession certainly affected the County, the modest recovery has resulted in improvements in property tax revenue and an even more significant improvement in sales tax collections. Based on the year-to-date revenues for FY 2017 and projected assessed valuation of taxable property, budgeted property tax revenues for FY 2018 include a projected increase of \$6.5 million over FY 17. Budgeted sales tax revenues include a projected \$3.7 million increase over FY 2017, as economic forecasts indicate that improvements in consumer spending are expected for 2018. Based on information provided by the State of Tennessee, the Basic Education Program (BEP) funding is projected to increase from FY 2017. The BEP funding, received from the state, is a major source of revenue for the school system.
- In addition, \$450,000 was included for increases in health insurance expenses.

## KNOX COUNTY, TENNESSEE

### 2017-2018 BUDGET

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- For FY 2018, as in 2017, 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.
- In FY 2017, the County offered a Voluntary Workforce Reduction Program, which was designed to reduce the workforce while providing the same level of service to County citizens. The program was made available to employees who met certain criteria, primarily attainment of retirement age and length of service. The program required that if an employee retired under the program, the employee's department had to eliminate an appropriate position. Therefore, the participating employee's departmental supervisor and other supervisory and management personnel were required to approve the participation of any individual who applied for the program. 79 employees took advantage of the program and retired prior to June 30, 2017. The program was offered only for FY 2017 and will not be offered again in the near future. Projected savings of approximately \$4 million in FY 2018 resulting from the program were included in the FY 2018 budget.

The County Commission met on May 22, 2017 to discuss and take action on the Mayor's proposed budget. The Commission adopted the operating budget as proposed, totaling \$798,165,102. In addition, on May 22, 2017, the County Commission adopted the Capital Improvement Plan as proposed by the Mayor.

# KNOX COUNTY, TENNESSEE

## 2017-2018 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 Tim Burchett 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. Local Option Taxes are increasing by 2 percent each year in our projections. Revenues from the State of Tennessee are projected to increase by 2 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 3 percent each year.

As for expenditures, we project a 3 percent increase in employers' health insurance costs each year and a 2 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 1.5 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**

**2017-2018 BUDGET**

**Knox County, TN**

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

	<b>Actual</b>	<b>Projected</b>	<b>Budget</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>
<b>Revenue:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Property Tax	\$ 118,263,054	\$ 119,682,211	\$ 123,003,000	\$ 124,848,045	\$ 126,720,766	\$ 128,621,577	\$ 130,550,901
Local Option Taxes	17,251,887	17,596,925	16,808,000	17,144,160	17,487,043	17,836,784	18,193,520
State of Tennessee	13,883,964	14,092,223	9,697,080	9,891,022	10,088,842	10,290,619	10,496,431
Federal Government	1,208,814	1,220,902	1,199,000	1,222,980	1,247,440	1,272,388	1,297,836
Other Revenue	30,442,513	30,899,151	29,345,350	30,225,711	31,132,482	32,066,456	33,028,450
<b>Total</b>	<b>181,050,232</b>	<b>183,491,412</b>	<b>180,052,430</b>	<b>183,331,917</b>	<b>186,676,572</b>	<b>190,087,825</b>	<b>193,567,138</b>
<b>Expenditures:</b>							
Personal Services	80,533,732	82,400,000	83,849,892	85,107,640	86,384,255	87,680,019	88,995,219
Employee Benefits	29,345,080	31,000,000	33,062,659	33,558,599	34,061,978	34,572,908	35,091,501
Contractual Services	22,081,570	23,000,000	24,565,204	24,933,682	25,307,687	25,687,303	26,072,612
Supplies and Materials	10,852,321	11,200,000	10,973,503	11,138,106	11,305,177	11,474,755	11,646,876
Other Charges	34,167,861	34,000,000	29,001,172	29,436,190	29,877,732	30,325,898	30,780,787
Capital Outlay	1,536,663	1,200,000	-	-	-	-	-
<b>Total</b>	<b>178,517,227</b>	<b>182,800,000</b>	<b>181,452,430</b>	<b>184,174,216</b>	<b>186,936,830</b>	<b>189,740,882</b>	<b>192,586,995</b>
<b>Net Increase (Decrease)</b>	<b>2,533,005</b>	<b>691,412</b>	<b>(1,400,000)</b>	<b>(842,299)</b>	<b>(260,257)</b>	<b>346,943</b>	<b>980,143</b>
<b>Change in Fund Balance-Other</b>	<b>2,396,977</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Unassigned Fund Balance:</b>							
<b>Beginning of Year</b>	<b>55,853,075</b>	<b>60,783,057</b>	<b>61,474,469</b>	<b>60,074,469</b>	<b>59,232,169</b>	<b>58,971,912</b>	<b>59,318,854</b>
<b>End of Year</b>	<b>\$ 60,783,057</b>	<b>\$ 61,474,469</b>	<b>\$ 60,074,469</b>	<b>\$ 59,232,169</b>	<b>\$ 58,971,912</b>	<b>\$ 59,318,854</b>	<b>\$ 60,298,997</b>

# KNOX COUNTY, TENNESSEE

## 2017-2018 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

## 2017-2018 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 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 in March 2017 and by Standard & Poor’s in April 2017. 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 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

# KNOX COUNTY, TENNESSEE

## 2017-2018 BUDGET

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

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 2018 budget, the changes to budgeted positions are not significant.

**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

## 2017-2018 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 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.) Included in the FY 2018 Capital Improvement Plan are costs for two new middle schools. These new facilities, currently under construction, will result in future additional operating costs to be incurred by the Board of Education. Future operating costs estimated by the Board for the new Gibbs Middle School (estimated initial capital cost of \$21 million) are \$3.6 million annually. For the new Hardin Valley Middle School (estimated initial capital cost of \$34.5 million), future operating costs estimated by the Board are \$4.8 million annually.



# KNOX COUNTY, TENNESSEE

## 2017-2018 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**

**2017-2018 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**

**2017-2018 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**

**2017-2018 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

## 2017-2018 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.

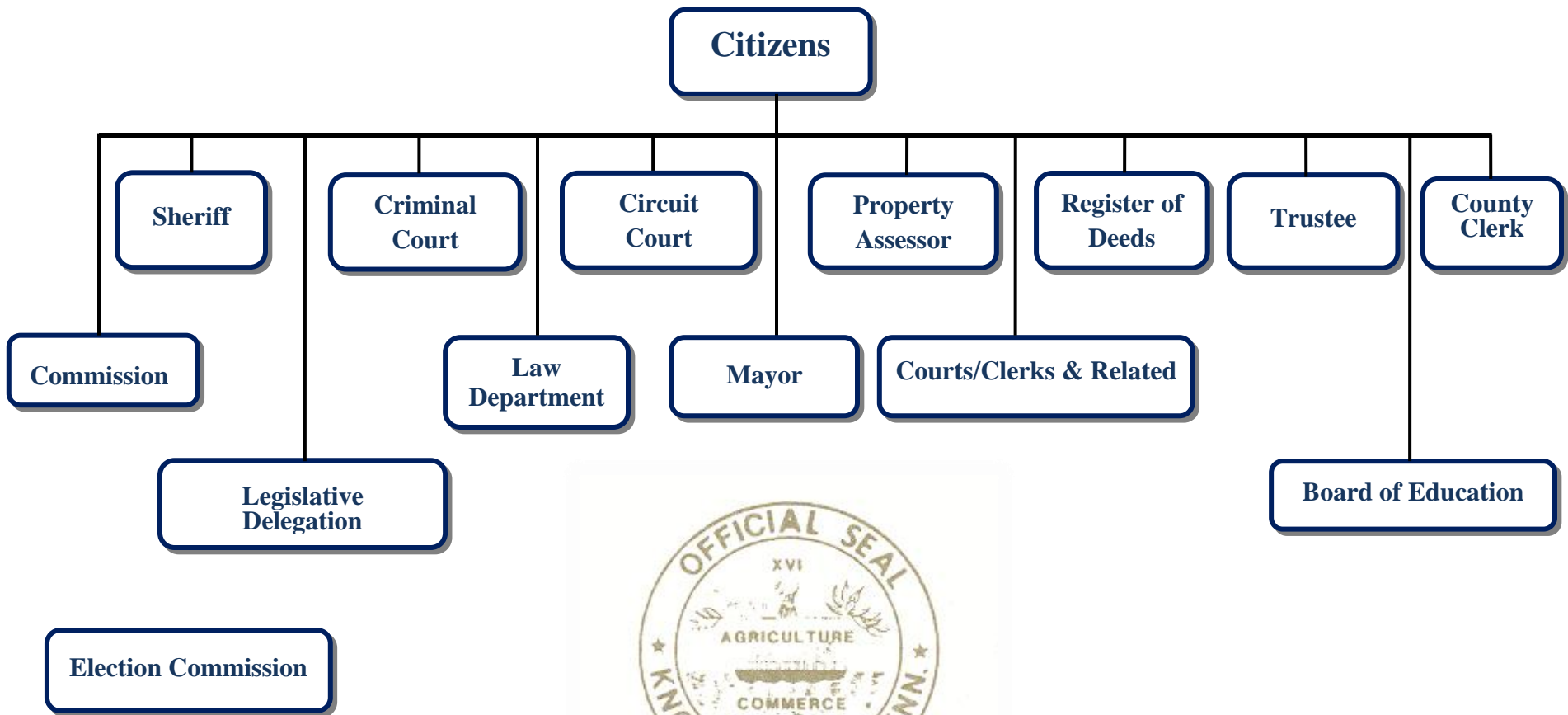
The **agency funds** are custodial in nature and do not present results of operations nor do they have a measurement focus. Agency funds are accounted for using the modified accrual basis of accounting. These funds are used to account for the assets that the County holds for others in an agency capacity.

# County Organization Charts



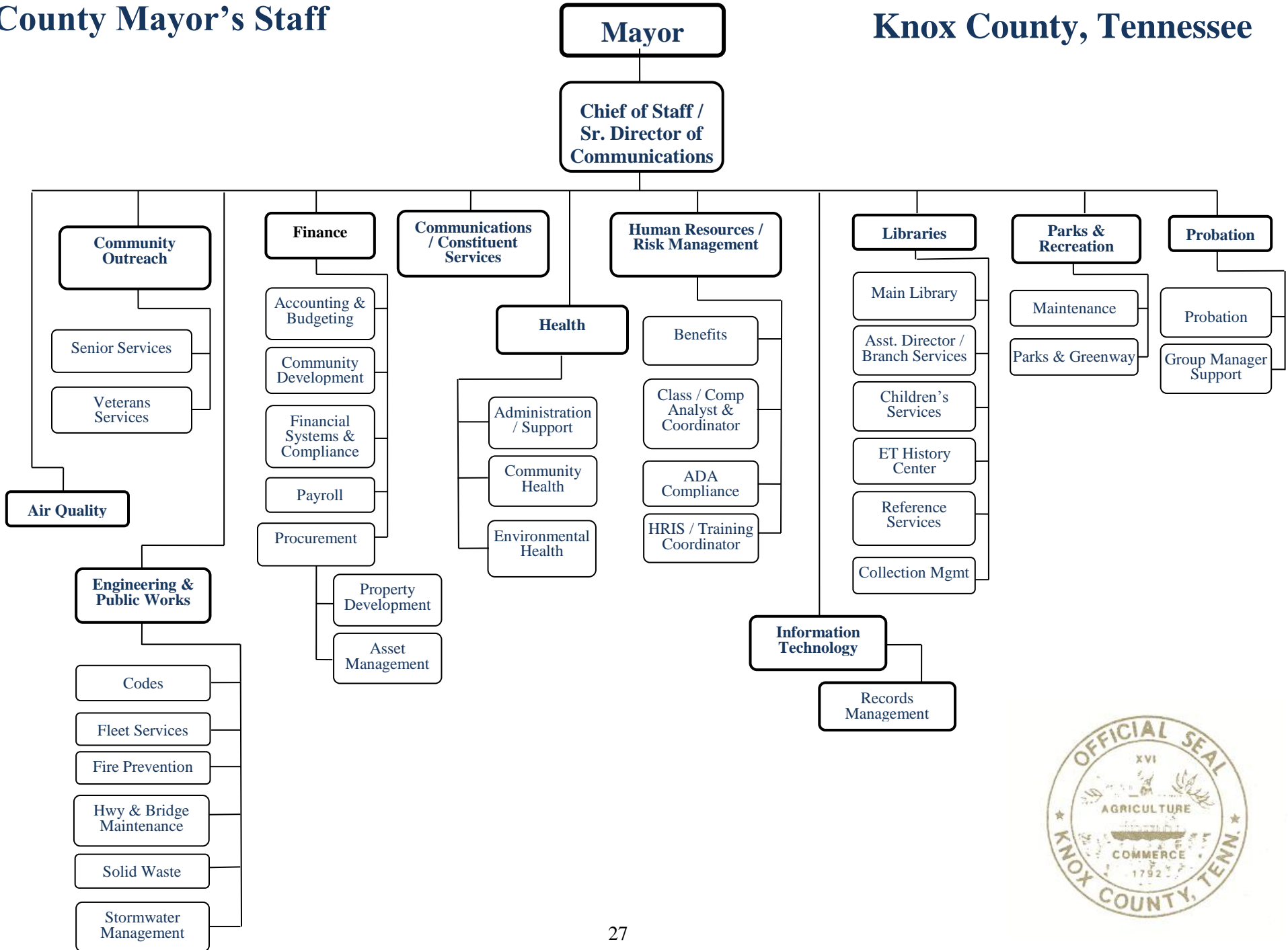
# Elected Offices

# Knox County, Tennessee



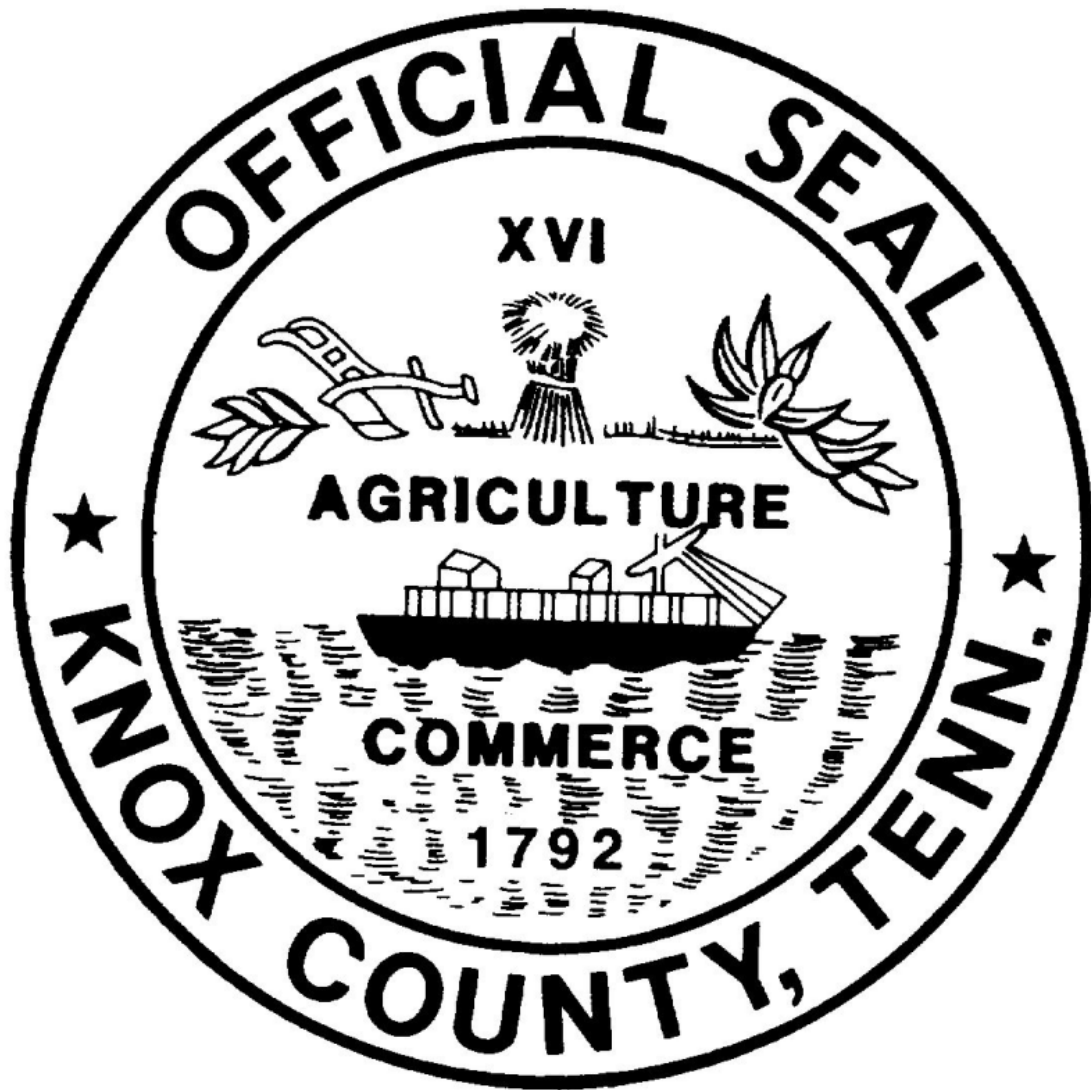
# County Mayor's Staff

# Knox County, Tennessee





# Budget Process



## BUDGET PLANNING CALENDAR FY 2017–2018

<u>Date</u>	<u>Event</u>
November 10 <sup>th</sup>	Establish Budget Calendar – confirm the schedule with the Mayor and Commission Chair.
January 23 <sup>rd</sup>	Brief overview of the budget process with Commission during Chairman’s luncheon. Take initial comments and suggestions.
December 14 <sup>th</sup>	Develop forms and information for the kick-off meeting with departments requesting each individual department to develop a budget request.
December 19 <sup>th</sup>	Develop preliminary numbers and schedules for grant panels to work with.
January 5 <sup>th</sup>	Kick-off meeting with departments requesting each individual department to develop a budget request.
January 5 <sup>th</sup>	Discuss major budget issues and possible scenarios.
January 30 <sup>th</sup>	Schedule meetings with departments to help formulate their requests as needed and requested.
January 30 <sup>th</sup>	Debt service projections due for the Capital Plan
January 30 <sup>th</sup>	Pension contribution projections due
February 5 <sup>th</sup>	All payroll changes closed for FY2018
February 3 <sup>rd</sup>	Budget request due back to Finance Department, including departmental goals, objectives, and capital request
February 23 <sup>rd</sup>	All budget information input and balanced with requests.

## BUDGET PLANNING CALENDAR FY 2017–2018

<u>Date</u>	<u>Event</u>
<b>March 3<sup>rd</sup></b>	Capital Plan requests balanced and summarized
<b>March</b>	Mayoral meetings with officials and department heads as needed.
<b>March – April 1<sup>st</sup></b> (Weekly meetings as needed)	Preliminary budget meetings held by the Mayor, Chief of Staff and Director of Finance to review departmental requests for funding; also long-term pension funding discussion.
<b>April 7<sup>th</sup></b>	Complete calculations for the budget recommendations (balanced budget)
<b>April 21<sup>st</sup></b>	Complete schedules and information related to the budget.
<b>May 1<sup>st</sup></b>	Mayor presents proposed budget to County Commission
<b>May 4<sup>th</sup></b>	Publish budget summary in the newspaper
<b>May 15<sup>th</sup></b>	After adequate time for the public to consider the recommendation, the Commission holds Public hearings/appeals for Officials and departments to meet with County Commission – and for the Commission to discuss the Mayor’s proposal.
<b>May 22<sup>nd</sup></b>	Meeting for the County Commission to approve the FY2018 budget, tax rate, and the FY2018-2022 Capital Improvement Plan
<b>July 1<sup>st</sup></b>	First day of the new fiscal year
<b>August 1<sup>st</sup></b>	Complete the detail budget document and submit to the State of Tennessee and to the Government Finance Officers Association

# KNOX COUNTY, TENNESSEE

## 2017-2018 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 2018 projects included in the Capital Improvement Plan consist of recurring capital expenditures that will not result in a significant effect on future operating budgets. However, the two new middle schools will result in future operating costs to be incurred by the Board of Education. The future operating costs estimated by the Board for the new Gibbs Middle School and Hardin Valley Middle School are \$3.6 million and \$4.8 million, respectively.

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

## KNOX COUNTY, TENNESSEE

### 2017-2018 BUDGET

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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 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 May 1, 2017. The Commission approved the overall Capital Improvement Plan on May 22, 2017 via Resolution **R-17-5-803**.

#### *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 2018. 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) reducing 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

## KNOX COUNTY, TENNESSEE

### 2017-2018 BUDGET

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key elements making up the County Mayor's budget recommendation to the County Commission.

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 May 1, 2017 at a Special Sessions meeting. Separate resolutions by the Commission were passed to adopt the Operating Budget, Capital Improvement Plan, and Tax Rate on May 22, 2017.

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 2018 budget for the Schools' General Fund (General Purpose School Fund) totaled \$471,146,000. 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

## 2017-2018 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.

# Budget Resolution







**Foster D. Arnett, Jr.**  
**Knox County Clerk**

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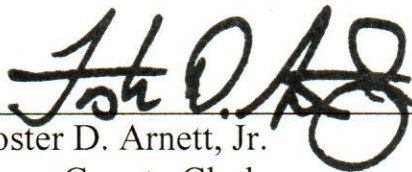
STATE OF TENNESSEE  
COUNTY OF KNOX

I, Foster D. Arnett, Jr., Clerk of Knox County, Tennessee, do hereby certify that the attached is a true and correct copy of Resolution R-17-5-801 - 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, 2017 and ending June 30, 2018; and approving the Organizational Chart of the Executive Branch of Knox County Government.

This item was approved by the Knox County Board of Commissioners at their Regular Session meeting held on May 22, 2017.

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 6<sup>th</sup> day of June 2017.



Foster D. Arnett, Jr.  
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, 2017 AND ENDING JUNE 30, 2018 AND APPROVING THE ORGANIZATIONAL CHART OF THE EXECUTIVE BRANCH OF KNOX COUNTY GOVERNMENT.

RESOLUTION: R-17-5-801  
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: May 22, 2017  
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, 2017 and ending June 30, 2018. 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:	\$ 181,452,430
Govt. Law Library Fund:	107,892
Public Library Fund:	13,509,117
Solid Waste Fund:	4,166,772
Air Quality Fund:	160,000
Hotel-Motel Tax Fund:	8,000,000
Eng. & Public Works Fund:	15,552,891
Central Cafeteria Fund:	28,570,000
General Purpose School Fund:	471,146,000
Debt Service Fund:	75,500,000
Total Budgeted Funds:	\$ 798,165,102

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, 2018, 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	\$3,246,020
Mailroom Service Fund	\$384,243
Employee Benefits Fund	\$33,032,161
Risk Management Fund	\$6,945,294
Building Maintenance Fund	\$10,335,483
Technical Support Services Fund	\$983,546
Self Insurance Fund	\$30,282,060

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 \$777,500 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 \$1,040,000 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 \$471,146,000 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 the Knox County Commission, in accordance with Knox County Charter § 3.06 and Knox County Code § 2-61, hereby approves the structure of the Executive Branch of Knox County Government as shown on the Organizational Chart attached hereto as Exhibit B and incorporated herein by reference.**

**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, 2017.

Dave Wright 5/22/17  
Presiding Officer of the Commission Date

John O. Adams 5/23/17  
County Clerk Date

Approved: [Signature] 6/1/17  
County Mayor Date

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



**Foster D. Arnett, Jr.**  
**Knox County Clerk**

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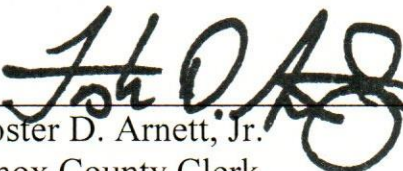
STATE OF TENNESSEE  
COUNTY OF KNOX

I, Foster D. Arnett, Jr., Clerk of Knox County, Tennessee, do hereby certify that the attached is a true and correct copy of Resolution R-17-5-802 - Resolution of the Commission of Knox County, Tennessee, establishing the Knox County Tax Rates for the Fiscal Year beginning July 1, 2017 and ending June 30, 2018.

This item was approved by the Knox County Board of Commissioners at their Regular Session meeting held on May 22, 2017.

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 6<sup>th</sup> day of June 2017.

  
\_\_\_\_\_  
Foster D. Arnett, Jr.  
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, 2017 AND ENDING  
JUNE 30, 2018.

RESOLUTION: R-17-5-802  
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: May 22, 2017  
DATE

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

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

MINUTE  
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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, 2017 and ending June 30, 2018 are hereby established and levied as follows:

Property Taxes:

General Fund	<u>\$0.97</u>
Schools General Purpose	<u>0.88</u>
General Debt Service	<u>0.47</u>

Total \$2.32

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.

Donna Wright 5/22/17  
Presiding Officer of the Commission Date

John O. A. B. 5/23/17  
County Clerk Date

Approved: [Signature] 6/1/17  
County Mayor Date

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



**Foster D. Arnett, Jr.**  
**Knox County Clerk**

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STATE OF TENNESSEE  
COUNTY OF KNOX

I, Foster D. Arnett, Jr., Clerk of Knox County, Tennessee, do hereby certify that the attached is a true and correct copy of Resolution R-17-5-803 - Resolution of the Commission of Knox County, Tennessee, adopting the Five-Year Capital Improvement Plan for Fiscal Years 2018-2022 and appropriating funds for the first year of the plan in accordance with said plan.

This item was approved by the Knox County Board of Commissioners at their Regular Session meeting held on May 22, 2017.

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 6<sup>th</sup> day of June 2017.

  
\_\_\_\_\_  
Foster D. Arnett, Jr.  
Knox County Clerk



RESOLUTION

A RESOLUTION OF THE COMMISSION  
OF KNOX COUNTY, TENNESSEE,  
ADOPTING THE FIVE-YEAR CAPITAL  
IMPROVEMENT PLAN FOR FISCAL YEARS  
2018-2022 AND APPROPRIATING FUNDS  
FOR THE FIRST YEAR OF THE PLAN  
IN ACCORDANCE WITH SAID PLAN.

RESOLUTION: R-17-5-803  
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: May 22, 2017  
DATE

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

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

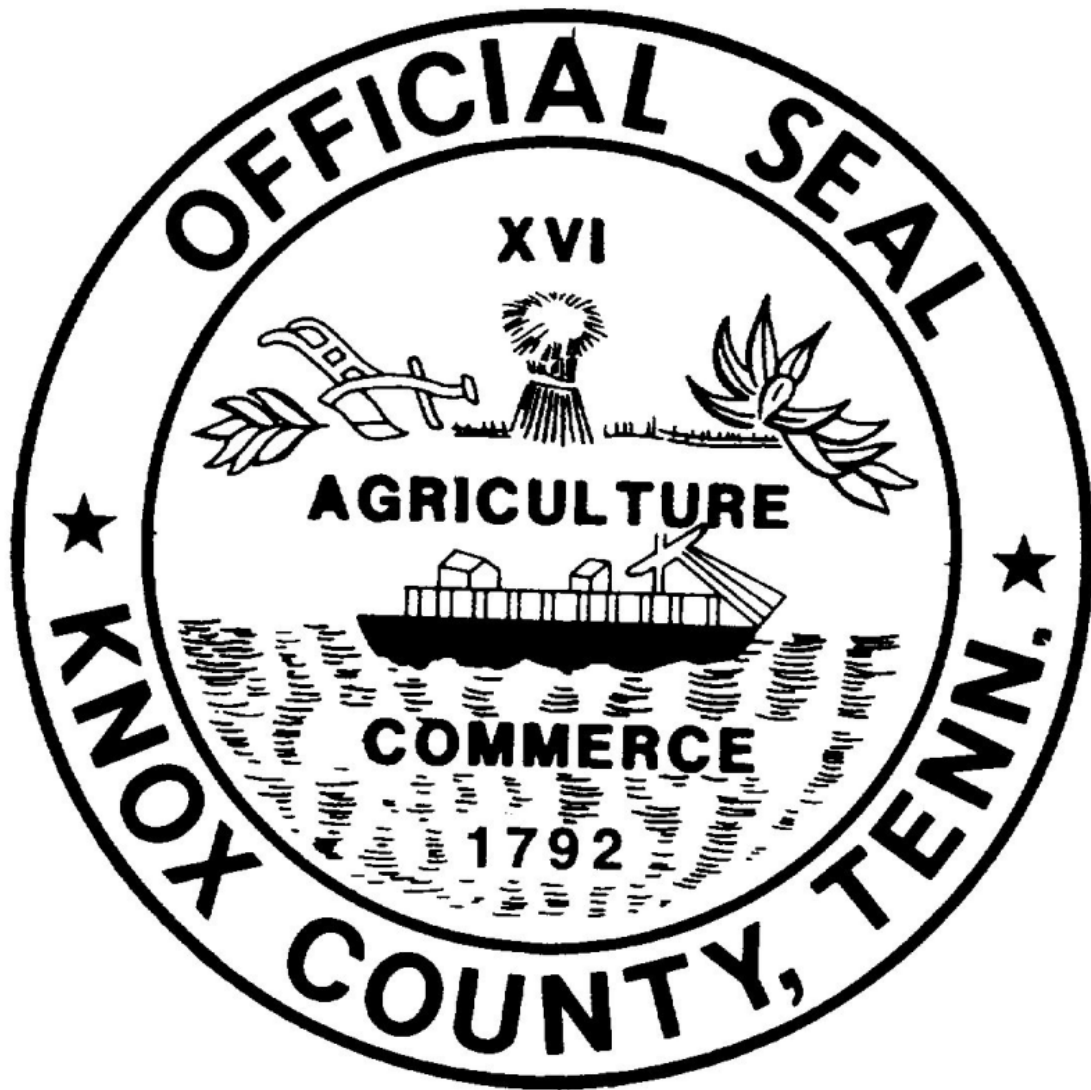
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WHEREAS, pursuant to Article II, Section 2.01 of the Charter of Knox County, Tennessee, the Commission of Knox County, as the Legislative Body of Knox County, Tennessee, is vested with the authority and responsibility to adopt and amend the county 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 2018-2022, along with a consolidated budget for FY 2017-2018; and



# Budget Summary



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**KNOX COUNTY, TENNESSEE  
2017-2018 ADOPTED BUDGET**

**BUDGET SUMMARY**

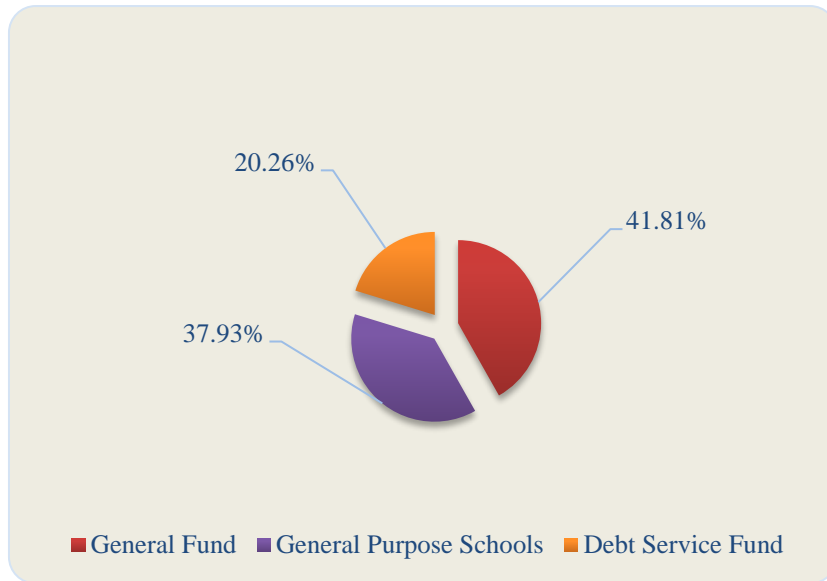
	Adopted 2016-2017	Adopted 2017-2018	Change	Tax Rate	
				FY17	FY18
<b>General Fund:</b>					
General Administration	\$ 13,347,754	\$ 12,908,732	\$ (439,022)		
Finance	15,656,252	15,993,868	337,616		
Administration of Justice	17,705,934	19,247,434	1,541,500		
Public Safety	81,119,990	84,261,485	3,141,495		
Public Health and Welfare	22,600,409	22,666,724	66,315		
Social/Cultural/Recreational	4,897,571	4,937,517	39,946		
Agriculture & Natural Resources	514,285	539,892	25,607		
Other General Government	13,026,553	13,244,535	217,982		
Operating Transfers	7,302,243	7,652,243	350,000		
	<b>176,170,991</b>	<b>181,452,430</b>	<b>5,281,439</b>	\$0.97	\$0.97
<b>Special Revenue Funds:</b>					
Governmental Library	110,000	107,892	(2,108)		
Public Library	13,330,687	13,509,117	178,430		
Solid Waste	4,053,443	4,166,772	113,329		
Air Quality	160,000	160,000	-		
Hotel-Motel Tax	7,200,000	8,000,000	800,000		
Engineering and Public Works	14,786,946	15,552,891	765,945		
Central Cafeteria	27,373,500	28,570,000	1,196,500		
General Purpose School	453,500,000	471,146,000	17,646,000	0.88	0.88
	<b>520,514,576</b>	<b>541,212,672</b>	<b>20,698,096</b>		
<b>Debt Service Fund</b>	<b>74,500,000</b>	<b>75,500,000</b>	<b>1,000,000</b>	0.47	0.47
<b>Total Operating Budget</b>	<b>\$ 771,185,567</b>	<b>\$ 798,165,102</b>	<b>\$ 26,979,535</b>	<b>\$2.32</b>	<b>\$2.32</b>

Estimated revenue per each one cent of property tax equals \$1,104,000 for FY17 and \$1,132,000 for FY18.

**KNOX COUNTY, TENNESSEE  
2017-2018 ADOPTED BUDGET**

**TAX RATE BREAKDOWN**

	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>
<b>General Fund</b>	\$0.96	\$0.97	\$0.97	\$0.97
<b>Debt Service Fund</b>	0.48	0.47	0.47	0.47
<b>General Purpose Schools</b>	0.88	0.88	0.88	0.88
<b>Total Tax Rate</b>	<b>\$2.32</b>	<b>\$2.32</b>	<b>\$2.32</b>	<b>\$2.32</b>





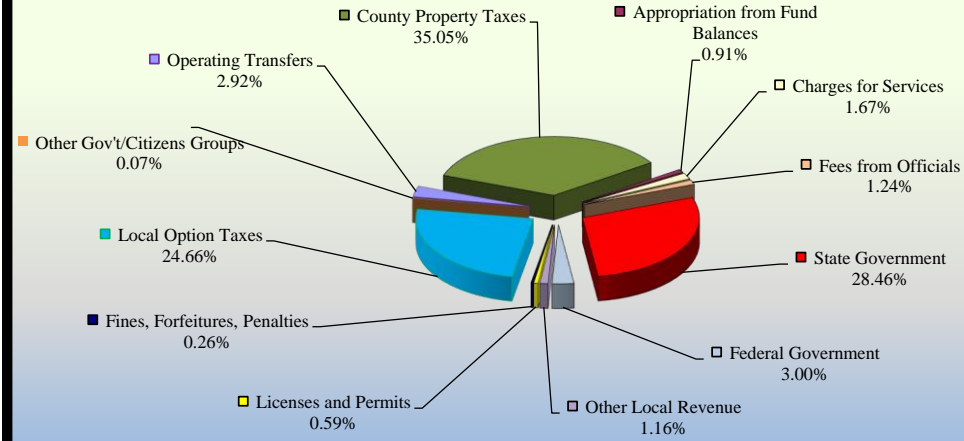
**All Funds FY 2018 Budget**

	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	\$ 123,003,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,366,000	\$ -	\$ 54,329,000	\$ 279,698,000
County Local Option Tax	16,278,000	-	-	2,500,000	-	-	5,230,946	149,539,000	-	-	173,547,946
Litigation Tax	-	57,800	-	-	-	-	-	-	-	-	57,800
Hotel/Motel Tax	-	-	-	-	-	8,000,000	-	-	-	-	8,000,000
Wheel Tax	530,000	-	11,040,000	-	-	-	-	1,600,000	-	-	13,170,000
Licenses and Permits	4,682,750	-	-	-	-	-	2,050,000	35,000	-	-	6,767,750
Fines, Forfeitures, Penalty	2,053,000	-	-	55,000	-	-	6,000	-	-	-	2,114,000
Charges/Current Services	6,924,800	4,750	310,000	-	160,000	-	-	550,000	5,375,000	-	13,324,550
Other Local Revenue	4,574,663	342	152,000	350,000	-	-	35,000	1,457,000	403,000	2,271,393	9,243,398
Fees from Officials	10,042,822	-	-	-	-	-	-	-	-	-	10,042,822
State Government	9,697,080	-	45,500	474,563	-	-	5,461,000	210,861,000	550,000	-	227,089,143
Federal Government	1,199,000	-	6,400	-	-	-	-	526,000	22,242,000	-	23,973,400
Other Gov't/Citizen Groups	561,401	30,000	-	-	-	-	-	-	-	-	591,401
Operating Transfers/Payments	-	15,000	1,850,000	675,000	-	-	2,600,000	4,212,000	-	13,970,489	23,322,489
Approp. From Res.Fund Bal.	505,914	-	-	-	-	-	-	-	-	-	505,914
Approp. from Fund Balance	1,400,000	-	105,217	112,209	-	-	169,945	-	-	4,929,118	6,716,489
<b>Total</b>	<b>\$ 181,452,430</b>	<b>\$ 107,892</b>	<b>\$ 13,509,117</b>	<b>\$ 4,166,772</b>	<b>\$ 160,000</b>	<b>\$ 8,000,000</b>	<b>\$ 15,552,891</b>	<b>\$ 471,146,000</b>	<b>\$ 28,570,000</b>	<b>\$ 75,500,000</b>	<b>\$ 798,165,102</b>
<b>Expenditures - by Function</b>											
General Administration	\$ 12,908,732	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,908,732
Finance	15,993,868	-	-	-	-	-	-	-	-	-	15,993,868
Administration of Justice	19,247,434	-	-	-	-	-	-	-	-	-	19,247,434
Public Safety	84,261,485	-	-	-	-	-	-	-	-	-	84,261,485
Public Health and Welfare	22,666,724	-	-	-	160,000	-	-	-	-	-	22,826,724
Public Works	-	-	-	-	-	-	15,552,891	-	-	-	15,552,891
Social/Cultural/Recreational	4,937,517	107,892	13,509,117	-	-	8,000,000	-	-	-	-	26,554,526
Agriculture & Natural Resources	539,892	-	-	-	-	-	-	-	-	-	539,892
Education	-	-	-	-	-	-	-	471,146,000	28,570,000	-	499,716,000
Debt Service	-	-	-	-	-	-	-	-	-	75,500,000	75,500,000
Other General Government	13,244,535	-	-	4,166,772	-	-	-	-	-	-	17,411,307
Operating Transfers	7,652,243	-	-	-	-	-	-	-	-	-	7,652,243
<b>Total</b>	<b>\$ 181,452,430</b>	<b>\$ 107,892</b>	<b>\$ 13,509,117</b>	<b>\$ 4,166,772</b>	<b>\$ 160,000</b>	<b>\$ 8,000,000</b>	<b>\$ 15,552,891</b>	<b>\$ 471,146,000</b>	<b>\$ 28,570,000</b>	<b>\$ 75,500,000</b>	<b>\$ 798,165,102</b>
<b>Expenditures - by Category</b>											
Salaries and Fringe Benefits	\$ 116,912,551	\$ 26,342	\$ 9,406,913	\$ 1,225,621	\$ -	\$ -	\$ 7,349,645	\$ 383,514,091	\$ 11,318,500	\$ -	\$ 529,753,663
Operating Expenditures	56,887,636	81,550	4,102,204	2,941,151	160,000	7,400,000	7,528,246	68,841,663	17,101,500	3,100,000	168,143,950
Capital Expenditures	-	-	-	-	-	-	-	637,211	150,000	-	787,211
Transfers Out	7,652,243	-	-	-	-	600,000	675,000	15,801,593	-	-	24,728,836
Debt Service	-	-	-	-	-	-	-	-	-	-	-
Principal Payments	-	-	-	-	-	-	-	1,697,897	-	43,948,044	45,645,941
Interest Payments	-	-	-	-	-	-	-	653,545	-	28,451,956	29,105,501
<b>Total Expenditures</b>	<b>\$ 181,452,430</b>	<b>\$ 107,892</b>	<b>\$ 13,509,117</b>	<b>\$ 4,166,772</b>	<b>\$ 160,000</b>	<b>\$ 8,000,000</b>	<b>\$ 15,552,891</b>	<b>\$ 471,146,000</b>	<b>\$ 28,570,000</b>	<b>\$ 75,500,000</b>	<b>\$ 798,165,102</b>

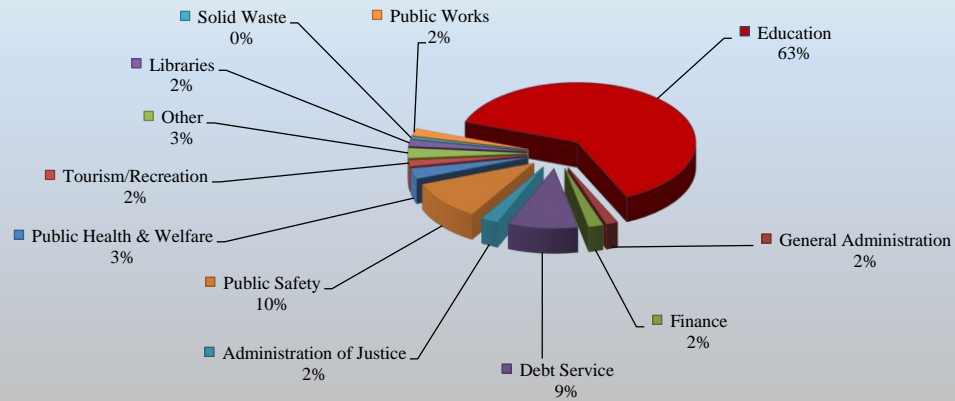
## REVENUE SUMMARY CHART

<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	\$ 123,003,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,366,000	\$ -	\$ 54,329,000	\$ 279,698,000
County Local Option Tax	16,278,000	-	-	2,500,000	-	-	5,230,946	149,539,000	-	-	173,547,946
Litigation Tax	-	57,800	-	-	-	-	-	-	-	-	57,800
Hotel/Motel Tax	-	-	-	-	-	8,000,000	-	-	-	-	8,000,000
Wheel Tax	530,000	-	11,040,000	-	-	-	-	1,600,000	-	-	13,170,000
Licenses and Permits	4,682,750	-	-	-	-	-	2,050,000	35,000	-	-	6,767,750
Fines, Forfeitures, Penalty	2,053,000	-	-	55,000	-	-	6,000	-	-	-	2,114,000
Charges/Current Services	6,924,800	4,750	310,000	-	160,000	-	-	550,000	5,375,000	-	13,324,550
Other Local Revenue	4,574,663	342	152,000	350,000	-	-	35,000	1,457,000	403,000	2,271,393	9,243,398
Fees from Officials	10,042,822	-	-	-	-	-	-	-	-	-	10,042,822
State Government	9,697,080	-	45,500	474,563	-	-	5,461,000	210,861,000	550,000	-	227,089,143
Federal Government	1,199,000	-	6,400	-	-	-	-	526,000	22,242,000	-	23,973,400
Other Gov't/Citizen Groups	561,401	30,000	-	-	-	-	-	-	-	-	591,401
Operating Transfers/Payments	-	15,000	1,850,000	675,000	-	-	2,600,000	4,212,000	-	13,970,489	23,322,489
Approp. From Res.Fund Bal.	505,914	-	-	-	-	-	-	-	-	-	505,914
Approp. from Fund Balance	1,400,000	-	105,217	112,209	-	-	169,945	-	-	4,929,118	6,716,489
<b>Total</b>	<b>\$ 181,452,430</b>	<b>\$ 107,892</b>	<b>\$ 13,509,117</b>	<b>\$ 4,166,772</b>	<b>\$ 160,000</b>	<b>\$ 8,000,000</b>	<b>\$ 15,552,891</b>	<b>\$ 471,146,000</b>	<b>\$ 28,570,000</b>	<b>\$ 75,500,000</b>	<b>\$ 798,165,102</b>

## REVENUE SUMMARY

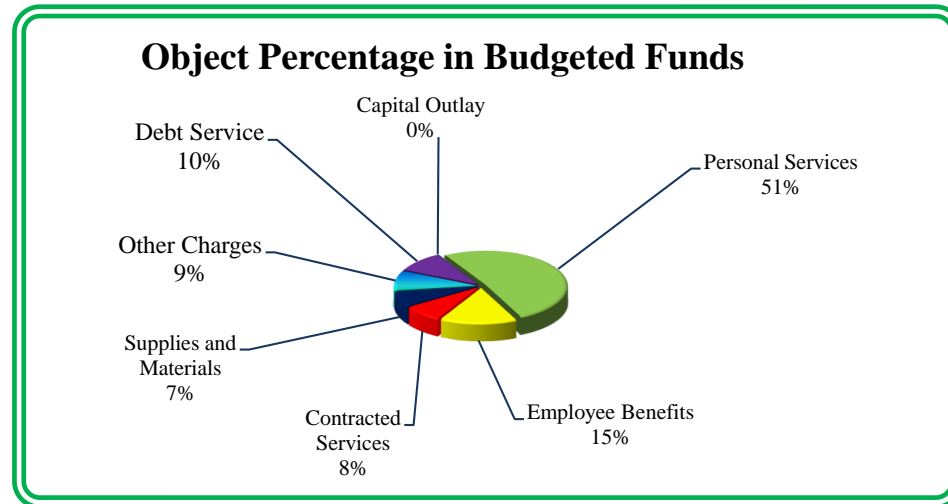


## OPERATING BUDGET BY EXPENDITURE CATEGORY



## 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>	\$ 83,849,892	\$ 23,180	\$ 7,134,088	\$ 874,463	\$ -	\$ -	\$ 5,315,370	\$ 303,631,373	\$ 8,702,000	\$ -	\$ 409,530,366	51.31%
<b>Employee Benefits</b>	33,062,659	3,162	2,272,825	351,158	-	-	2,034,275	79,882,718	2,616,500	-	120,223,297	15.06%
<b>Contracted Services</b>	24,565,204	8,650	1,287,990	2,576,606	-	145,334	1,341,734	29,574,360	1,422,000	-	60,921,878	7.63%
<b>Supplies and Materials</b>	10,973,503	71,000	1,907,600	78,605	-	-	5,282,750	24,359,090	13,902,000	-	56,574,548	7.09%
<b>Other Charges</b>	29,001,172	1,900	906,614	285,940	8,000,000	14,666	1,578,762	30,709,806	1,777,500	1,100,000	73,376,360	9.19%
<b>Debt Service</b>	-	-	-	-	-	-	-	2,351,442	-	74,400,000	76,751,442	9.62%
<b>Capital Outlay</b>	-	-	-	-	-	-	-	637,211	150,000	-	787,211	0.10%
<b>Total</b>	<b>\$ 181,452,430</b>	<b>\$ 107,892</b>	<b>\$ 13,509,117</b>	<b>\$ 4,166,772</b>	<b>\$ 8,000,000</b>	<b>\$ 160,000</b>	<b>\$ 15,552,891</b>	<b>\$ 471,146,000</b>	<b>\$ 28,570,000</b>	<b>\$ 75,500,000</b>	<b>\$ 798,165,102</b>	<b>100.00%</b>



- This pie chart does not include the transfer amounts

**KNOX COUNTY, TENNESSEE  
2017-2018 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2016	ADOPTED FY 2016	ADOPTED FY 2017	ADOPTED FY 2018
<b>GENERAL FUND:</b>				
County Property Taxes	\$ 118,263,054	\$ 117,353,000	\$ 119,012,000	\$ 123,003,000
County Local Option Taxes	16,719,188	15,698,150	15,854,000	16,278,000
Wheel Tax	532,699	525,000	525,000	530,000
Licenses and Permits	4,415,268	3,836,600	4,692,750	4,682,750
Fines, Forfeitures, Penalty	2,716,773	1,872,900	1,906,100	2,053,000
Charges/Current Services	7,152,072	5,900,650	6,666,200	6,924,800
Other Local Revenue	4,827,617	3,862,699	4,277,738	4,574,663
Fees from Officials	10,741,900	8,045,000	8,185,000	10,042,822
State of Tennessee	13,883,964	9,923,980	10,160,980	9,697,080
Federal Government	1,208,814	1,200,000	1,199,000	1,199,000
Other Governments	389,252	375,000	115,000	395,000
Citizens Groups	199,631	166,406	165,971	166,401
Appropriation from Restricted Fund Balance	-	489,715	491,252	505,914
Appropriation from Fund Balance	-	5,000,000	2,920,000	1,400,000
<b>Total General Fund</b>	<b>\$ 181,050,232</b>	<b>\$ 174,249,100</b>	<b>\$ 176,170,991</b>	<b>\$ 181,452,430</b>
<b>GOVERNMENTAL LIBRARY FUND:</b>				
County Local Option Taxes (Litigation Tax)	\$ 63,232	\$ 61,000	\$ 59,800	\$ 57,800
Charges/Current Services	3,733	6,000	4,750	4,750
Other Local Revenues	151	1,600	450	342
Other Governments/Citizens Groups	30,000	31,000	30,000	30,000
Operating Transfers	6,000	20,000	15,000	15,000
<b>Total Governmental Library Fund</b>	<b>\$ 103,116</b>	<b>\$ 119,600</b>	<b>\$ 110,000</b>	<b>\$ 107,892</b>

**KNOX COUNTY, TENNESSEE  
2017-2018 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2016	ADOPTED FY 2016	ADOPTED FY 2017	ADOPTED FY 2018
<b>PUBLIC LIBRARY FUND:</b>				
Wheel Tax	\$ 11,019,627	\$ 11,025,000	\$ 11,000,000	\$ 11,040,000
Charges/Current Services	302,695	340,000	310,000	310,000
Other Local Revenues	145,065	132,000	132,000	152,000
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	24,112	-	-	-
Operating Transfers	1,730,000	1,730,000	1,750,000	1,850,000
Appropriation from Fund Balance	-	-	86,787	105,217
<b>Total Public Library Fund</b>	<b>\$ 13,273,399</b>	<b>\$ 13,278,900</b>	<b>\$ 13,330,687</b>	<b>\$ 13,509,117</b>
<b>SOLID WASTE FUND:</b>				
County Local Option Taxes	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Fines, Forfeitures, Penalty	62,899	55,000	55,000	55,000
Other Local Revenues	320,683	550,000	350,000	350,000
State of Tennessee	488,098	465,000	474,563	474,563
Operating Transfers	600,000	475,000	575,000	675,000
Appropriation from Fund Balance	-	60,000	98,880	112,209
<b>Total Solid Waste Fund</b>	<b>\$ 3,971,680</b>	<b>\$ 4,105,000</b>	<b>\$ 4,053,443</b>	<b>\$ 4,166,772</b>
<b>AIR QUALITY FUND:</b>				
Charges/Current Services	\$ 392,774	\$ 160,000	\$ 160,000	\$ 160,000
Other Local Revenues	81,458	-	-	-
Federal Government	413,219	-	-	-
Operating Transfers	300,000	-	-	-
<b>Total Air Quality Fund</b>	<b>\$ 1,187,451</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>
<b>HOTEL/MOTEL TAX FUND:</b>				
County Local Option Taxes	\$ 7,993,988	\$ 6,000,000	\$ 7,200,000	\$ 8,000,000
Appropriation from Fund Balance	-	110,000	-	-
<b>Total Hotel/Motel Tax Fund</b>	<b>\$ 7,993,988</b>	<b>\$ 6,110,000</b>	<b>\$ 7,200,000</b>	<b>\$ 8,000,000</b>

**KNOX COUNTY, TENNESSEE  
2017-2018 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2016	ADOPTED FY 2016	ADOPTED FY 2017	ADOPTED FY 2018
<b>ENGINEERING AND PUBLIC WORKS FUND:</b>				
County Local Option Taxes	\$ 5,034,783	\$ 5,330,946	\$ 5,230,946	\$ 5,230,946
Statutory Taxes	2,047,231	2,025,000	2,030,000	2,050,000
Fines, Forfeitures, Penalty	5,150	5,000	5,000	6,000
Charges/Current Services	551	-	-	-
Other Local Revenues	136,400	17,000	35,000	35,000
State of Tennessee	5,333,988	5,261,000	5,386,000	5,461,000
Operating Transfers	1,000,000	1,000,000	2,000,000	2,600,000
Appropriation from Fund Balance	-	-	100,000	169,945
<b>Total Engineering and Public Works Fund</b>	<b>\$ 13,558,103</b>	<b>\$ 13,638,946</b>	<b>\$ 14,786,946</b>	<b>\$ 15,552,891</b>
<b>CENTRAL CAFETERIA FUND:</b>	<b>\$ 27,451,423</b>	<b>\$ 28,028,000</b>	<b>\$ 27,373,500</b>	<b>\$ 28,570,000</b>
<b>GENERAL PURPOSE SCHOOL FUND:</b>				
County Property Taxes	\$ 99,237,175	\$ 100,024,000	\$ 99,427,000	\$ 102,366,000
County Local Option Taxes	145,403,843	139,060,000	145,674,000	149,539,000
Wheel Tax	1,600,726	1,525,000	1,575,000	1,600,000
Licenses	35,872	30,000	32,000	35,000
Charges/Current Services	453,501	700,000	550,000	550,000
Other Local Revenue	2,635,837	1,407,000	1,475,000	1,457,000
State of Tennessee	187,133,432	186,267,000	199,679,000	210,861,000
Federal Government	528,049	475,000	526,000	526,000
Other Governments/Citizens Groups	95,185	-	-	-
Operating Transfers	8,213,977	8,512,000	4,562,000	4,212,000
<b>Total General Purpose School Fund</b>	<b>\$ 445,337,597</b>	<b>\$ 438,000,000</b>	<b>\$ 453,500,000</b>	<b>\$ 471,146,000</b>
<b>DEBT SERVICE FUND:</b>				
County Property Taxes	\$ 52,316,064	\$ 51,974,000	\$ 53,038,000	\$ 54,329,000
Other Local Revenue	2,580,575	1,892,052	2,280,942	2,271,393
Operating Transfers	195,390	195,387	195,179	195,803
Payment from General Purpose Schools	13,022,088	13,022,088	12,865,715	13,774,686
Appropriation from Fund Balance	-	8,416,473	6,120,164	4,929,118
<b>Total General Debt Fund</b>	<b>\$ 68,114,117</b>	<b>\$ 75,500,000</b>	<b>\$ 74,500,000</b>	<b>\$ 75,500,000</b>
<b>Grand Total Budgeted Operating Funds</b>	<b>\$ 762,041,106</b>	<b>\$ 753,189,546</b>	<b>\$ 771,185,567</b>	<b>\$ 798,165,102</b>
		Dollar Amount Change	<u>\$ 17,996,021</u>	<u>\$ 26,979,535</u>
		Percentage Change	<u>2.39%</u>	<u>3.50%</u>

**KNOX COUNTY, TENNESSEE  
2017-2018 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2016	ADOPTED FY 2017	PROPOSED FY 2018	ADOPTED FY 2018
<b>GENERAL FUND:</b>					
Trustee Commission	101	\$ 2,919,534	\$ 2,675,000	\$ 2,775,000	\$ 2,775,000
Attorney General	1010010	2,807,924	3,083,385	3,273,391	3,273,391
Bad Check Unit	1010020	35,528	-	-	-
Circuit Court Clerk	1010310	85,245	88,503	92,263	92,263
Civil Sessions Court Clerk	1010320	26,229	52,749	53,781	53,781
IV-D Child Support Clerk	1010330	797,649	850,591	850,545	850,545
Probate Court	1010610	40,110	46,523	47,304	47,304
Chancery Court	1010620	68,573	86,169	81,701	81,701
County Commission	1010910	566,338	588,292	543,523	543,523
County Commission - Discretionary	1010915	53,775	55,000	57,000	57,000
Internal Audit	1010920	352,534	444,220	468,994	468,994
Audit Committee	1010925	17,271	6,201	-	-
Ethics Committee	1010926	126	300	300	300
Codes Commission	1010930	2,091	9,000	5,000	5,000
County Clerk	1011210	726,536	616,062	611,790	611,790
Criminal/4th Court Clerk Administration	1011505	54,400	60,724	94,274	94,274
4th Circuit Court Clerk	1011510	60,631	63,453	56,263	56,263
Criminal Court Clerk	1011520	260,115	113,222	98,241	98,241
Criminal Sessions Court Clerk	1011530	115,188	118,859	109,424	109,424
Criminal Court Technology Upgrades	1011531	126,126	-	-	-
Victims Advocate Program	1011533	-	-	69,976	69,976
Election Commission	1011810	1,861,470	2,217,411	1,780,708	1,780,708
Circuit Court Judges	1012110	12,506	13,724	13,756	13,756
4th Circuit Court Judges	1012120	7,241	11,749	11,421	11,421
Criminal Court Judges	1012130	154,844	110,039	125,071	125,071
Domestic Magistrate	1012133	-	-	157,822	157,822
General Sessions Court Judge	1012140	1,830,717	1,883,300	1,919,821	1,919,821
Jury Commission	1012150	208,550	208,616	210,065	210,065
Juvenile Court-Judges	1012410	3,258,885	3,348,494	3,428,691	3,428,691
IV-D Magistrate Program	1012420	389,693	400,563	411,485	411,485
Juvenile Court-Clerk	1012710	557,003	670,249	686,692	686,692
Juvenile Service Center	1013010	3,138,662	3,251,909	3,475,774	3,475,774
Juvenile Service Center Donation	1013011	1,413	-	-	-
Law Department	1013210	1,971,014	2,049,614	2,115,419	2,115,419
County Mayor	1013310	846,868	820,613	861,587	861,587
ADA Office	1013320	96,169	93,928	99,338	99,338
Family Justice Center	1013362	78,933	-	-	-
Behavioral Health Urgent Care Center	1013365	-	200,000	600,000	600,000



**KNOX COUNTY, TENNESSEE  
2017-2018 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2016	ADOPTED FY 2017	PROPOSED FY 2018	ADOPTED FY 2018
<b>GENERAL FUND (Continued):</b>					
UT-Knox County Extension	1013370	398,525	409,644	432,481	432,481
Great Schools Partnership	1013380	2,501,874	2,501,874	2,501,874	2,501,874
Human Resources	1013610	722,297	790,974	767,638	767,638
Mail Room - Operating*	1013910	102,358	-	-	-
Probation Office	1014210	673,573	752,052	716,528	716,528
Park Maintenance	1014810	3,063,676	3,081,987	3,054,312	3,054,312
Recreation Administration	1014830	948,981	999,401	1,143,468	1,143,468
New Harvest Farmer's Market	1014832	2,749	-	-	-
Tree/Bench Program	1014834	165	-	-	-
Park Improvements - Amusement Tax	1014840	233,222	150,000	50,000	50,000
Indigent Assistance	1015120	220,800	220,800	220,800	220,800
Defined Service Contracts	1015130	1,503,500	1,686,761	1,736,345	1,736,345
John Tarleton	1015135	823,944	848,663	874,123	874,123
Community Outreach	1015140	87,849	88,296	92,911	92,911
Constituent Services	1015141	84,443	158,338	145,978	145,978
Senior Center & Volunteer Services	1015142	97,097	118,530	127,134	127,134
Senior Picnic	1015143	15,722	-	-	-
Frank Strang Senior Center	1015145	87,931	92,822	94,024	94,024
South Knox Senior Center	1015146	89,254	88,853	90,302	90,302
Halls Senior Center	1015147	96,739	108,779	105,725	105,725
Corryton Senior Center	1015148	75,363	75,696	84,107	84,107
Carter Senior Center	1015149	91,469	94,101	102,821	102,821
Karns Senior Center	1015150	151,689	87,402	85,624	85,624
Veterans' Services Office	1015160	111,204	115,577	119,396	119,396
Community Development	1015165	144,016	258,769	314,479	314,479
Support Services	1015400	2,655,040	2,790,399	2,613,204	2,613,204
Preventive Health Services	1015403	2,737,648	3,058,267	2,286,589	2,286,589
Dental Services	1015406	1,069,888	1,211,572	1,227,754	1,227,754
Emergency Medical Services	1015409	597,678	635,539	763,291	763,291
Food & Restaurant Inspections	1015412	855,928	927,636	950,330	950,330
Health Administration	1015415	1,053,040	1,164,933	1,042,966	1,042,966
Community Development and Planning	1015421	835,237	880,994	917,731	917,731
Indigent Medical Care	1015424	3,941,219	3,950,000	4,200,000	4,200,000
Pharmacy	1015433	304,966	365,310	1,027,088	1,027,088
Primary Care Services	1015436	291,026	285,000	300,000	300,000
Rabies and Animal Control	1015439	31,300	9,799	9,807	9,807

**KNOX COUNTY, TENNESSEE  
2017-2018 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2016	ADOPTED FY 2017	PROPOSED FY 2018	ADOPTED FY 2018
<b>GENERAL FUND (Continued):</b>					
School Health Programs	1015442	480,989	491,252	505,914	505,914
Social Services	1015445	340,755	383,331	265,030	265,030
Ground Water Services	1015448	456,611	513,505	491,281	491,281
Vector Control Services	1015451	7,103	8,450	7,950	7,950
Disease Surveillance & Investigation	1015454	582,374	689,978	721,403	721,403
Vital Records	1015457	303,943	273,704	275,175	275,175
Women's Health Services	1015460	230,233	241,534	251,435	251,435
Community Health Services	1015463	540,014	580,617	533,953	533,953
Car Seat Program	1015465	7,672	20,000	10,000	10,000
Comm. Health Services Grant Match	1015467	128,237	209,845	209,845	209,845
Finance	1015710	2,116,006	2,202,006	2,233,262	2,233,262
Procurement	1016010	771,324	865,545	895,530	895,530
Property Development	1016015	544,946	511,153	538,323	538,323
Asset Management	1016020	151,507	241,098	209,462	209,462
Inoperable Car Lot	1016025	1,975	8,000	5,000	5,000
County Building Maintenance	1016030	642,352	644,861	678,189	678,189
E-Government Purchasing	1016050	140,148	143,751	149,621	149,621
Property and Liability Insurance	1016310	35,642	38,936	39,433	39,433
Young Williams Animal Center	1016600	-	723,190	783,190	783,190
Metropolitan Planning Commission	1016605	666,250	700,000	742,000	742,000
Geographic Information Systems	1016610	430,190	393,788	394,126	394,126
Payment To Cities	1016615	171,514	155,000	155,000	155,000
Emergency Management	1016620	56,183	78,183	103,342	103,342
Community Action Committee	1016635	1,720,919	1,787,419	1,843,169	1,843,169
Officials' Expenses	1016910	-	5,000	5,000	5,000
Equipment	1016920	861,180	-	-	-
Auditing Contract	1016930	288,450	350,000	325,000	325,000
Cost in Cases Charged to County	1016940	527,865	475,000	500,000	500,000
Non-Departmental	1016950	2,772,293	125,279	(95,639)	(95,639)
PBA Management	1016955	6,900,000	6,900,000	6,950,000	6,950,000
Employee Benefits - Retirement Contributions	1016980	820,213	825,000	1,100,000	1,100,000
MERP County Match	1016985	104,182	150,000	135,000	135,000
Community Mediation	1017210	168,150	170,000	170,000	170,000
Fire Prevention	1017510	726,446	766,709	702,353	702,353
Soil Conservation District	1017520	89,177	104,641	107,411	107,411
Codes Administration	1017530	1,552,178	1,622,972	1,583,058	1,583,058
Dirty Lot Ordinance	1017720	320,582	328,672	334,696	334,696

**KNOX COUNTY, TENNESSEE  
2017-2018 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2016	ADOPTED FY 2017	PROPOSED FY 2018	ADOPTED FY 2018
<b>GENERAL FUND (Continued):</b>					
Information Technology**	1017910	5,391,296	5,273,407	5,588,688	5,588,688
Records Management	1017920	394,958	404,930	405,352	405,352
Sheriff's Department Merit System	1018110	232,402	246,265	256,852	256,852
Property Assessor	1018310	3,134,380	3,792,669	3,717,362	3,717,362
Equalization Board	1018320	8,024	24,697	24,111	24,111
Public Defender	1018510	2,312,753	1,985,547	2,129,577	2,129,577
Register of Deeds	1018710	71,312	73,315	73,285	73,285
Register of Deeds - Data Processing	1018720	139,696	150,000	170,000	170,000
Court Officers	1018900	33,345	30,514	33,568	33,568
Sheriff's Administration	1018903	1,902,089	1,891,430	1,967,240	1,967,240
Records & Communication	1018906	399,659	438,600	1,315,195	1,315,195
Training	1018912	268,805	269,950	276,550	276,550
Planning & Development	1018915	5,133	9,770	8,740	8,740
Stop Violence Against Women	1018918	50,550	44,500	52,750	52,750
Patrol & Cops Universal	1018921	61,074,679	63,182,340	64,781,451	64,781,451
Warrants	1018924	250,703	257,500	255,650	255,650
Detectives	1018927	225,422	275,700	265,450	265,450
Forensic	1018930	59,127	84,950	89,450	89,450
Juvenile Division	1018933	26,232	31,300	33,100	33,100
Special Teams	1018936	25,593	39,900	38,600	38,600
Senior Citizens Awareness	1018940	491	-	-	-
Narcotics	1018942	430,584	463,250	558,250	558,250
Vice	1018943	6,701	-	-	-
Internal Affairs	1018945	12,212	15,250	15,250	15,250
Organized Retail Crime	1018947	86	-	-	-
Special Services	1018948	104,598	110,350	114,050	114,050
Life Skills Program	1018951	779	-	-	-
Teen Academy - Sheriff	1018952	2,869	-	-	-
Sexual Offender Registry	1018953	10,690	-	-	-
Interest Earned - Inmates	1018954	5,693	-	-	-
Donations/Sheriff - Target	1018955	2,284	-	-	-
Honor Guard Golf Tournament	1018956	680	-	-	-
Auxiliary Services	1018957	299,596	365,234	366,586	366,586
Correctional Facilities & Batterer's Treat.	1018960	8,412,907	8,252,000	8,474,000	8,474,000

**KNOX COUNTY, TENNESSEE  
2017-2018 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2016	ADOPTED FY 2017	PROPOSED FY 2018	ADOPTED FY 2018
<b>GENERAL FUND (Continued):</b>					
Helen Ross McNabb-Interchange	1018967	168,897	-	-	-
Jail Commissary	1018969	879,287	838,418	987,763	987,763
Medical Examiner - County	1018973	3,197,543	3,432,806	3,578,615	3,578,615
KCSO Reserve Training Academy	1018990	130	-	-	-
Sheriff's - Animal Control	1018993	58,240	69,020	77,020	77,020
Sheriff's - Juvenile Court Officers	1018995	23,087	32,830	30,080	30,080
County Trustee	1019710	606,026	806,657	871,840	871,840
Operating Transfers:	1016645	<u>12,398,785</u>	<u>7,302,243</u>	<u>7,652,243</u>	<u>7,652,243</u>
<b>Total General Fund</b>		<u>\$ 178,517,227</u>	<u>\$ 176,170,991</u>	<u>\$ 181,452,430</u>	<u>\$ 181,452,430</u>

\* Funded in Mailroom Service Fund in FY 17.

\*\* Tech support operating expenses are funded in Technical Support Services Fund in FY 17.

**KNOX COUNTY, TENNESSEE  
2017-2018 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2016	ADOPTED FY 2017	PROPOSED FY 2018	ADOPTED FY 2018
<b>GOVERNMENTAL LIBRARY FUND:</b>					
	1140010	\$ 101,990	\$ 110,000	\$ 107,892	\$ 107,892
<b>PUBLIC LIBRARY FUND:</b>					
Public Library	1150010	\$ 11,178,650	\$ 11,538,264	\$ 11,693,956	\$ 11,693,956
Public Library Maintenance	1150011	1,585,748	1,627,523	1,648,261	1,648,261
State General Library	1150020	51,900	51,900	51,900	51,900
Rothrock Estates	1150030	457	-	-	-
Trustee Commission	115	115,487	113,000	115,000	115,000
<b>Total Public Library Fund</b>		<u>\$ 12,932,242</u>	<u>\$ 13,330,687</u>	<u>\$ 13,509,117</u>	<u>\$ 13,509,117</u>
<b>SOLID WASTE FUND:</b>					
Solid Waste Administration	1160110	\$ 420,241	\$ 417,721	\$ 420,977	\$ 420,977
Convenience Centers	1160120	2,945,355	2,823,861	2,860,406	2,860,406
Tire Transfer Program	1160310	368,262	350,000	450,000	450,000
Litter Grant - County	1160320	49,236	81,553	92,025	92,025
Recycling Program	1160330	153,744	271,066	238,364	238,364
Household Hazardous Waste	1160340	59,734	84,242	75,000	75,000
Trustee Commission	116	33,717	25,000	30,000	30,000
<b>Total Solid Waste Fund</b>		<u>\$ 4,030,289</u>	<u>\$ 4,053,443</u>	<u>\$ 4,166,772</u>	<u>\$ 4,166,772</u>

**KNOX COUNTY, TENNESSEE  
2017-2018 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2016	ADOPTED FY 2017	PROPOSED FY 2018	ADOPTED FY 2018
<b>AIR QUALITY FUND:</b>					
Clear Air 103 PM 2.5 3/09	1280015	\$ 145,930	\$ -	\$ -	\$ -
Air Pollution FY 10	1280036	699,978	-	-	-
Permit Fees	1280040	274,948	160,000	160,000	160,000
Title V Program	1280050	90,489	-	-	-
<b>Total Air Quality Fund *</b>		<u>\$ 1,211,345</u>	<u>\$ 160,000</u>	<u>\$ 160,000</u>	<u>* \$ 160,000</u>
<b>HOTEL/MOTEL TAX FUND:</b>	123	<u>\$ 7,171,964</u>	<u>\$ 7,200,000</u>	<u>\$ 8,000,000</u>	<u>\$ 8,000,000</u>
<b>ENGINEERING AND PUBLIC WORKS FUND:</b>					
Highway Administration	1310110	\$ 542,743	\$ 1,241,676	\$ 1,384,590	\$ 1,384,590
Construction Services	1310120	280,678	688,856	901,577	901,577
Stormwater Management	1310130	1,320,344	1,249,025	1,139,781	1,139,781
Stormwater Management - Violation	1310135	6,195	-	-	-
Highway & Bridge Maintenance	1310210	9,635,150	10,418,369	10,957,159	10,957,159
Traffic Control	1310220	766,960	817,227	785,331	785,331
Capital Outlay	1310310	133,114	-	-	-
Engineering	1310410	383,494	246,793	259,453	259,453
Subdivision Foreclosures	1310425	125,375	-	-	-
Trustee Commission & Transfers	131	751,565	125,000	125,000	125,000
<b>Total Engineering and Public Works Fund</b>		<u>\$ 13,945,618</u>	<u>\$ 14,786,946</u>	<u>\$ 15,552,891</u>	<u>\$ 15,552,891</u>
<b>CENTRAL CAFETERIA FUND:</b>	143	<u>\$ 27,069,799</u>	<u>\$ 27,373,500</u>	<u>\$ 28,570,000</u>	<u>\$ 28,570,000</u>
<b>GENERAL PURPOSE SCHOOL FUND:</b>	141	<u>\$ 441,006,819</u>	<u>\$ 453,500,000</u>	<u>\$ 471,146,000</u>	<u>\$ 471,146,000</u>
<b>DEBT SERVICE FUND:</b>	151	<u>\$ 67,554,561</u>	<u>\$ 74,500,000</u>	<u>\$ 75,500,000</u>	<u>\$ 75,500,000</u>
<b>Total Operating Budget</b>		<u>\$ 753,541,854</u>	<u>\$ 771,185,567</u>	<u>\$ 798,165,102</u>	<u>\$ 798,165,102</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  
2017-2018 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2016	ADOPTED FY 2017	PROPOSED FY 2018	ADOPTED FY 2018
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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	\$ 2,796,352	\$ 3,522,984	\$ 3,246,020	\$ 3,246,020
Mailroom Service Fund	268	237,645	354,243	384,243	384,243
Employee Benefits Fund	270	31,264,899	32,261,611	33,032,161	33,032,161
Risk Management Fund	266	6,336,457	5,599,241	6,945,294	6,945,294
Building Maintenance Fund	274	9,954,479	10,335,483	10,335,483	10,335,483
Technical Support Services Fund	276	263,576	1,088,808	983,546	983,546
Capital Leasing Fund	278	4,565	-	-	-
Self Insurance Fund	263	29,276,994	29,464,938	30,282,060	30,282,060

<b>TOTAL INTERNAL SERVICE FUNDS</b>		<u>\$ 80,134,967</u>	<u>\$ 82,627,308</u>	<u>\$ 85,208,807</u>	<u>\$ 85,208,807</u>
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**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>\$ 679,452</u>	<u>\$ 769,500</u>	<u>\$ 777,500</u>	<u>\$ 777,500</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>\$ 1,063,627</u>	<u>\$ 1,000,000</u>	<u>\$ 1,040,000</u>	<u>\$ 1,040,000</u>
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**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**FUND BALANCE REVIEW**

**SELECTED FUNDS**

<b>FUND NAME</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 PROJECTED</b>	<b>FY 2018 PROJECTED</b>
General	\$ 69,748,937	\$ 72,281,942	\$ 68,870,690	\$ 66,964,776
Public Library	1,346,995	1,688,152	1,601,365	1,496,148
Engineering & Public Works	4,275,906	3,888,391	3,789,511	3,677,302
General Purpose School	16,024,007	20,354,785	20,354,785	20,354,785
Debt Service	23,711,404	24,270,960	18,150,796	13,221,678
<b>Total Selected Funds</b>	<b>\$ 115,107,249</b>	<b>\$ 122,484,230</b>	<b>\$ 112,767,147</b>	<b>\$ 105,714,689</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 2015 Actual:** The General Fund budget estimates for FY 2015 were based on levels close to the FY 2014 actual amounts, and the original budget provided for a planned use of \$487,650 of fund balance. Actual results were positive compared to budget; with a final net change in fund balance of \$3,660,414, for a positive variance of nearly \$4.1 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 slightly based on the scheduled amounts of principal and interest payments coming due, and approximately \$6.2 million of fund balance was applied to the budget. Actual results were positive compared to the budget, with an actual use of fund balance of \$1.9 million, for a positive budget variance of \$4,300,000. This result was due primarily to interest savings realized from low interest rates on variable rate debt, coupled with higher than expected local tax revenues. The General Purpose School Fund budget increased by approximately \$5 million compared to the 2014 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 \$4.2 million of fund balance. The actual change in fund balance for the year was a decrease of \$2.5 million. The ending fund balance was comfortably in excess of the state-mandated 3% level.

**FY 2016 Actual:** The General Fund budget estimates for FY 2016 were based on levels close to the FY 2015 actual amounts, and the original budget provided for a planned use of \$5,489,715 of fund balance. Actual results were positive compared to budget; with a final net change in fund balance of \$2,533,005, for a positive variance of nearly \$8.0 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 remained the same based on the scheduled amounts of principal and interest payments coming due, and approximately \$8.4 million of fund balance was applied to the budget. Actual results were positive compared to the budget, with an actual use of fund balance of \$0, for a positive budget variance of \$8,976,029. This result was due primarily to interest savings realized from low interest rates on variable rate debt, coupled with higher than expected local tax revenues. The General Purpose School Fund budget increased by approximately \$13.1



# KNOX COUNTY, TENNESSEE

## 2017-2018 BUDGET

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million compared to the 2015 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 \$4.3 million. The ending fund balance was comfortably in excess of the state-mandated 3% level.

**FY 2017 Estimate:** For the General Fund, total revenue and other sources were budgeted at \$176,170,991, an increase of \$1,921,891 compared to the FY 2016 budgeted total of \$174,249,100. 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 2017. 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 \$15,500,000. Much of the increase is planned for increases in personnel costs for instructional personnel. Although final actual results for the 2017 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 and Debt Service Fund is expected to increase slightly for each fund. 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 2018 Budget:** The total property tax rate is unchanged at \$2.32. The overall FY 2018 budget increased by \$26.9 million over the FY 2017 budget. Budgeted expenditures increased due to the addition of new departmental functions, employer health insurance costs, raises for employees, and road paving/resurfacing. For the General Fund, total revenue and other sources have been budgeted at \$181,452,430, an increase of \$5,281,439 compared to the FY 2016 budgeted total of \$176,170,991. One of the primary reasons for the increase is an expected increase in property tax revenue of approximately \$1 million due to growth in taxable property. Another reason is there is a planned use of fund balance of \$1.4 million for one-time expenditures. The Debt Service fund total budget increased slightly; the budget requirements are based on the timing of scheduled debt service payments. The remaining increase in the total budget pertained to the increase in the General Purpose School budget of \$17,646,000. The majority of the increase is for increases in compensation, particularly for instructional personnel, plus additional personnel needs.

**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 2016		*Actual	FY 2017		*Projected	FY 2018		*Projected
	Balance June 30. 2015	Actual Revenues	Actual Expenditures	Balance June 30. 2016	**Projected Revenues	Projected Expenditures	Balance June 30. 2017	**Projected Revenues	Projected Expenditures	Balance June 30. 2018
General	\$ 69,748,937	\$ 181,050,232	\$ 178,517,227	\$ 72,281,942	\$ 172,759,739	\$ 176,170,991	\$ 68,870,690	\$ 179,546,516	\$ 181,452,430	\$ 66,964,776
Govt. Law Library	46,706	103,116	101,990	47,832	110,000	110,000	47,832	107,892	107,892	47,832
Public Library	1,346,995	13,273,399	12,932,242	1,688,152	13,243,900	13,330,687	1,601,365	13,403,900	13,509,117	1,496,148
Solid Waste	1,342,971	3,971,680	4,030,289	1,284,362	3,954,563	4,053,443	1,185,482	4,054,563	4,166,772	1,073,273
Air Quality	183,389	1,187,451	1,211,345	159,495	160,000	160,000	159,495	160,000	160,000	159,495
Hotel/Motel Tax	1,165,480	7,993,988	7,171,964	1,987,504	7,200,000	7,200,000	1,987,504	8,000,000	8,000,000	1,987,504
Engineering and Public Works	4,275,906	13,558,103	13,945,618	3,888,391	14,686,946	14,786,946	3,788,391	15,382,946	15,552,891	3,618,446
Central Cafeteria	8,107,020	27,451,423	27,069,799	8,488,644	27,373,500	27,373,500	8,488,644	28,570,000	28,570,000	8,488,644
General Purpose School	16,024,007	445,337,597	441,006,819	20,354,785	453,500,000	453,500,000	20,354,785	471,146,000	471,146,000	20,354,785
Debt Service	23,711,404	68,114,117	67,554,561	24,270,960	68,379,836	74,500,000	18,150,796	70,570,882	75,500,000	13,221,678
<b>Total</b>	<b>\$ 125,952,815</b>	<b>\$ 762,041,106</b>	<b>\$ 753,541,854</b>	<b>\$ 134,452,067</b>	<b>\$ 761,368,484</b>	<b>\$ 771,185,567</b>	<b>\$ 124,634,984</b>	<b>\$ 790,942,699</b>	<b>\$ 798,165,102</b>	<b>\$ 117,412,581</b>

\* Total fund balance.

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

**KNOX COUNTY, TENNESSEE  
2017-2018 ADOPTED BUDGET**

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

Fund	Purpose	Adopted FY 2016	Adopted FY 2017	Adopted FY 2018
General	Planned Use of Fund Balance	\$ 5,000,000	\$ 2,920,000	\$ 1,400,000
Public Library	Planned Use of Fund Balance	-	86,787	105,217
Solid Waste	Planned Use of Fund Balance	60,000	98,880	112,209
Engineering & Public Works	Planned Use of Fund Balance	-	100,000	169,945
Hotel/Motel Tax	Planned Use of Fund Balance	110,000	-	-
Debt Service **	Planned Use of Fund Balance	8,416,473	6,120,164	4,929,118
<b>TOTAL</b>		<b><u>\$ 13,586,473</u></b>	<b><u>\$ 9,325,831</u></b>	<b><u>\$ 6,716,489</u></b>

**General Fund Actual Undesignated/Unassigned Fund Balances:  
for fiscal years ended 2006 - 2018**

2006 - 39,408,516  
 2007 - 43,467,482  
 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 - 57,863,057(estimated)  
 2018 - 56,463,057(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  
2017-2018 ADOPTED BUDGET**

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

Fund	Purpose	Adopted FY 2016	Adopted FY 2017	Adopted FY 2018
General Purpose Schools	Planned Use of Fund Balance	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

General Purpose Schools Proposed Budget	\$ 471,146,000
Required 3% Fund Balance	3%
Minimum Required Fund Balance FY 2018	14,134,380
06/30/17 Estimated Available Fund Balance	20,000,000
Excess of Estimated FY 2017 Available Fund Balance over FY 2018 Required Balance	<u>\$ 5,865,620</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  
2017-2018 ADOPTED BUDGET**

**COUNTY BUDGETED POSITION COUNT**

DEPARTMENT (or account name)	ADOPTED FY 2018		ADOPTED FY 2017		ADOPTED FY 2016		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
<b>GENERAL FUND:</b>							
Attorney General	1010010	37	2	37	2	36	2
Bad Check Unit	1010020	0	0	0	0	0	0
IV-D Child Support Clerk	1010330	17	1	17	1	17	1
County Commission	1010910	1	0	*	2	0	*
Internal Audit	1010920	6	0	5	0	5	0
Audit Committee	1010925	0	0	0	0	0	0
Retirement Office	1010935	0	0	0	0	0	0
Election Commission	1011810	14	3	14	3	14	3
Domestic Magistrate	1012133	1	0	0	0	0	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	40	1	40	0	40	0
IV-D Referee Program	1012420	3	0	3	0	3	0
Juvenile Court-Clerk	1012710	12	0	12	0	12	0
Juvenile Service Center	1013010	64	2	62	2	64	3
Law Department	1013210	19	1	19	1	18	1
Delinquent Tax	1013220	0	0	0	0	0	0
County Mayor	1013310	8	0	8	0	8	0
ADA	1013320	1	0	1	0	1	0
Legislative Delegation	1013330	0	0	0	0	0	0
Human Resources	1013610	7	0	8	0	8	0
Mail Room-Operating	1013910	0	0	**	0	0	**
Probation Office	1014210	10	1	10	1	10	1
Office of Neighborhoods	1014510	0	0	0	0	0	0
Park Maintenance	1014810	34	2	39	2	38	3
Recreation Administration	1014830	8	2	***	6	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	1	0	1	0	1	0
Constituent Services	1015141	2	0	2	0	2	0
Senior Center & Volunteer Services	1015142	1	2	1	2	1	2
Frank Strang Senior Center	1015145	2	0	2	0	2	0
South Knox Senior Center	1015146	2	0	2	0	2	0
Halls Senior Center	1015147	1	1	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  
2017-2018 ADOPTED BUDGET**

**COUNTY BUDGETED POSITION COUNT**

DEPARTMENT (or account name)		ADOPTED FY 2018		ADOPTED FY 2017		ADOPTED FY 2016		
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
<b>GENERAL FUND (Continued):</b>								
Neighborhoods & Community Development	1015165	4	0	3	0	3	0	
Support Services	1015400	29	1	34	0	36	0	
Preventive Health Services	1015403	30	13	31	11	30	12	
Dental Services	1015406	14	0	14	0	13	0	
Food & Restaurant Inspections	1015412	14	0	14	0	15	0	
Health Administration	1015415	12	1	13	0	13	0	
Community Development and Planning	1015421	13	0	12	0	12	0	
Pediatric Care Services	1015430	0	0	0	0	0	0	
Pharmacy	1015433	1	0	1	0	1	0	
Animal Control	1015439	0	2	0	1	0	1	
School Health Programs	1015442	1	0	1	0	1	0	
Social Services	1015445	5	0	7	0	8	0	
Ground Water Services	1015448	6	1	7	1	6	1	
Vector Control Services	1015451	0	0	0	0	0	0	
Disease Surveillance & Investigation	1015454	7	0	7	0	7	0	
Vital Records	1015457	4	0	4	0	4	0	
Women's Health Services	1015460	3	0	3	0	2	0	
Community Health Services	1015463	7	0	8	0	8	0	
Finance	1015710	25	2	26	2	26	2	
Purchasing	1016010	10	0	10	0	12	0	
Real Property Management Division	1016015	5	0	5	0	3	0	
Property Management	1016020	3	0	4	0	4	0	
County Building Maintenance	1016030	9	0	8	0	9	0	
E-Government Purchasing	1016050	2	0	2	0	2	0	
Fire Prevention	1017510	8	0	10	0	10	0	
Soil Conservation District	1017520	2	0	2	0	2	0	
Codes Administration	1017530	21	0	22	0	21	0	
Dirty Lot Ordinance	1017720	5	0	5	0	5	0	
Information Technology	1017910	37	0	**	36	**	40	
Records Management	1017920	6	0	6	0	6	0	
Sheriff's Department Merit System	1018110	4	0	4	0	4	0	
Property Assessor	1018310	45	1	47	1	47	1	
Equalization Board	1018320	0	10	0	8	0	10	
Digitized Mapping	1018330	0	0	0	0	0	0	
Public Defender	1018510	26	2	27	2	24	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  
2017-2018 ADOPTED BUDGET**

**COUNTY BUDGETED POSITION COUNT**

DEPARTMENT (or account name)	ADOPTED FY 2018		ADOPTED FY 2017		ADOPTED FY 2016		
	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	1,008	3	1,030	3	1,021	
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	2	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	29	0	29	0	29	
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>1717</b>	<b>57</b>	<b>1755</b>	<b>49</b>	<b>1748</b>	<b>54</b>
<b>GOVERNMENTAL LAW LIBRARY FUND:</b>							
	1140010	1	0	1	0	1	0
<b>PUBLIC LIBRARY FUND:</b>							
Public Library Operations	1150010	136	69	137	70	136	71
Public Library Maintenance	1150011	4	0	4	0	4	0
<b>Total Public Library Fund</b>		<b>140</b>	<b>69</b>	<b>141</b>	<b>70</b>	<b>140</b>	<b>71</b>
<b>SOLID WASTE FUND:</b>							
Solid Waste Administration	1160110	3	1	3	1	3	1
Convenience Centers	1160120	18	0	18	1	19	1
Yard Waste Facility	1160130	1	0	1	0	1	0
Recycling Program	1160330	5	0	5	0	4	0
<b>Total Solid Waste Fund</b>		<b>27</b>	<b>1</b>	<b>27</b>	<b>2</b>	<b>27</b>	<b>2</b>

**KNOX COUNTY, TENNESSEE  
2017-2018 ADOPTED BUDGET**

**COUNTY BUDGETED POSITION COUNT**

DEPARTMENT (or account name)	ADOPTED FY 2018		ADOPTED FY 2017		ADOPTED FY 2016				
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time			
<b>AIR QUALITY FUND:</b>	128	15	0	14	0	14	0		
<b>ENGINEERING AND PUBLIC WORKS FUND:</b>									
Administration	1310110	5	0	5	0	4	0		
Highway Project Management	1310120	12	1	9	1	3	0		
Stormwater Management	1310130	14	1	16	1	20	0		
Highway & Bridge	1310210	78	2	77	1	79	1		
Traffic Control	1310220	7	0	7	0	7	0		
Engineering	1310410	2	1	2	1	4	1		
<b>Total Engineering and Public Works Fund</b>		<b>118</b>	<b>5</b>	<b>116</b>	<b>4</b>	<b>117</b>	<b>2</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	18	0	21	0		21	0	
<b>RISK MANAGEMENT FUND</b>	2660010	6	0	6	0		6	0	
<b>MAILROOM SERVICE FUND</b>	2680010	1	0	**	2	0	**	0	0
<b>EMPLOYEE BENEFITS FUND</b>	2700050	8	2	7	2		7	1	
<b>TECHNICAL SUPPORT SERVICES FUND</b>	2760010	5	0	**	5	0	**	0	0

\* Does not include Knox County's 11 Commissioners

\*\* Positions shown as reductions in the Mailroom and IT functions for FY 2017 are now budgeted in Internal Service Funds

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

\*\*\*\* FY 2017 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  
2017-2018 ADOPTED BUDGET**

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**COUNTY BUDGETED POSITION COUNT**

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DEPARTMENT (or account name)	ADOPTED FY 2018		ADOPTED FY 2017		ADOPTED FY 2016	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
<b>GRANTS</b>						
CDBG & Housing	2	0	2	0	2	1
Health Department	109	7	115	9	107	9
Judges - Drug Court	9	0	8	0	8	0
Juvenile Services	1	0	3	0	1	0
Public Defender	1	0	0	0	1	0
Sheriff	14	2	13	2	13	2
Solid Waste	3	0	3	0	3	0
<b>Total Grant Funds</b>	<b>139</b>	<b>9</b>	<b>144</b>	<b>11</b>	<b>135</b>	<b>12</b>

**KNOX COUNTY, TENNESSEE  
2017-2018 ADOPTED BUDGET**

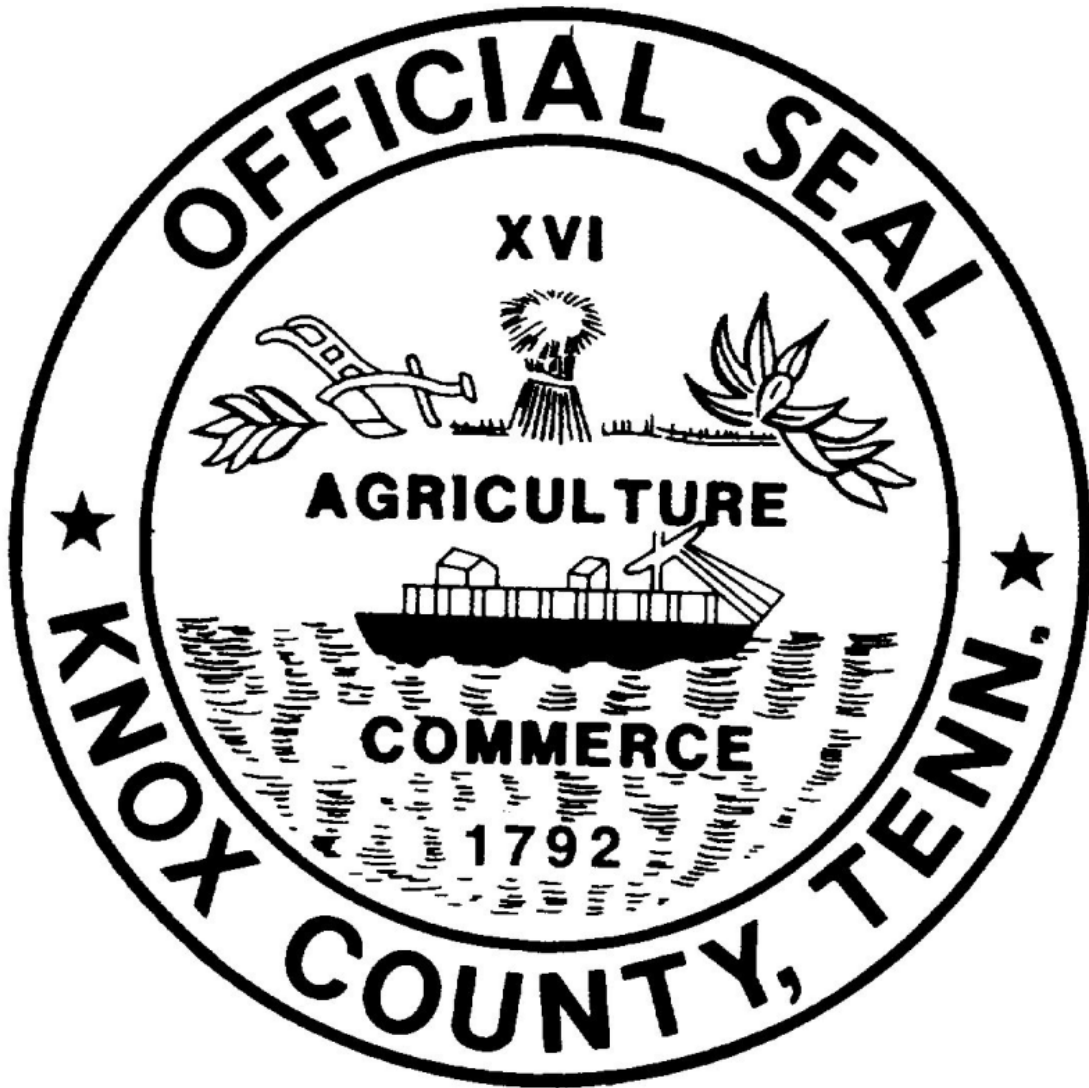
**CAPITAL OUTLAY DETAIL**

	<b>Adopted FY 2018</b>	<b>Funded By</b>
<b>Codes Administration</b>		
Vehicles (3) Requested (2) Adopted	\$ 57,000	Debt Proceeds
<b>Fire Prevention</b>		
Vehicles (2) Requested (1) Adopted	28,000	Debt Proceeds
<b>Juvenile Court</b>		
Courtroom Upgrades	24,000	Debt Proceeds
JCIS Application Server	25,000	Debt Proceeds
Oracle Licensing	40,000	Debt Proceeds
<b>Juvenile Service Center</b>		
Security System Upgrade	34,000	Debt Proceeds
<b>Health Department</b>		
Ford Fusion (5) Requested (3) Adopted	59,250	Debt Proceeds
<b>County Clerk</b>		
Vehicle (1) Requested (1) Adopted	25,000	Debt Proceeds
<b>Sheriff's Department</b>		
Vehicles - Marked - (30) Requested (30) Adopted	1,080,000	Debt Proceeds
Vehicles - Unmarked - (10) Requested (5) Adopted	150,000	Debt Proceeds
Transportation Vans - (4) Requested (1) Adopted	46,000	Debt Proceeds
Animal Control Trucks - (1) Requested (1) Adopted	35,000	Debt Proceeds
Motorcycles - (5) Requested (3) Adopted	81,000	Debt Proceeds
Explorers - (10) Requested (5) Adopted	185,000	Debt Proceeds
Body Cameras	294,690	Debt Proceeds
Portable Digital Radios*	2,204,437	Debt Proceeds
Black Creek Update	64,000	Debt Proceeds
<b>Engineering &amp; Public Works</b>		
Vehicle SUV's - (2) Requested (1) Adopted	30,000	Debt Proceeds
Vehicle SUV - (1) Requested (1) Adopted	34,000	Debt Proceeds
Pavement Management System	300,000	Debt Proceeds
Mowing Tractors (3) Requested (3) Adopted	155,000	Debt Proceeds
Tracked Skid Steer	65,000	Debt Proceeds
<b>IT Department</b>		
AppAssure Upgrade	55,000	Debt Proceeds
Citrix Virtual Desktop	25,000	Debt Proceeds
VMWare Offsite Environment	50,000	Debt Proceeds
Managed Switches	10,000	Debt Proceeds
Oracle NAS Backup Device	50,000	Debt Proceeds
Server Racks	20,000	Debt Proceeds
VMWare SAN Upgrade	40,000	Debt Proceeds
<b>Criminal Court</b>		
Division Court Holding Cells	253,000	Debt Proceeds
<b>Circuit Court</b>		
Tyler Technology Financial Program	56,044	Debt Proceeds
<b>Solid Waste Recycling</b>		
Waste & Recycling Equipment	145,800	Debt Proceeds
<b>Parks &amp; Recreation Department</b>		
Truck w/Utility Bed (1) Requested (1) Adopted	47,500	Debt Proceeds
Pick up Truck (1) Requested (1) Adopted	28,000	Debt Proceeds
Utility Vehicle (1) Requested (1) Adopted	17,000	Debt Proceeds
ZTR side discharge (2) Requested (2) Adopted	25,000	Debt Proceeds
Brush Chipper	30,000	Debt Proceeds
Riding sprayer/seedler	11,000	Debt Proceeds
Scoreboards	20,000	Debt Proceeds
Hybrid Vehicle (1) Requested (1) Adopted	25,000	Debt Proceeds
<b>Three Ridges Golf Course</b>		
Reel Grinder	45,000	Debt Proceeds
<b>Medical Examiner</b>		
RCF Vehicle (1) Requested (1) Adopted	36,000	Debt Proceeds
<b>Public Library</b>		
Storefront Replacement	13,479	Debt Proceeds
Parking Lot Resurface	39,400	Debt Proceeds
Automatic Doors	48,996	Debt Proceeds
Shelving Project	49,772	Debt Proceeds
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 6,157,368</b>	Funded by Debt Proceeds

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

\*Once approved, a line item transfer will be done moving the money back to Schaad Road project. This will make both projects whole from the transfer done in Fiscal Year 2017.

# General Fund



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**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**GENERAL FUND**

**FUND  
101**

<b>REVENUE</b>	<b>FY 16 ACTUAL</b>	<b>FY 17 ADOPTED</b>	<b>FY 18 ADOPTED</b>
County Property Taxes	\$ 118,263,054	\$ 119,012,000	\$ 123,003,000
County Local Option Taxes	16,719,188	15,854,000	16,278,000
Wheel Tax	532,699	525,000	530,000
Licenses and Permits	4,415,268	4,692,750	4,682,750
Fines, Forfeitures, Penalties	2,716,773	1,906,100	2,053,000
Charges/Current Services	7,152,072	6,666,200	6,924,800
Other Local Revenue	4,827,617	4,277,738	4,574,663
Fees from Officials	10,741,900	8,185,000	10,042,822
State of Tennessee	13,883,964	10,160,980	9,697,080
Federal Government	1,208,814	1,199,000	1,199,000
Other Governments	422,478	115,000	395,000
Citizens Groups	166,406	165,971	166,401
Appropriations from Restricted Fund			
Balance	-	491,252	505,914
Appropriations from Fund Balance	-	2,920,000	1,400,000
<b>Total General Fund</b>	<b>\$ 181,050,233</b>	<b>\$ 176,170,991</b>	<b>\$ 181,452,430</b>

**County Property Taxes:** Includes that portion of the property tax allocated to the General Fund. The County's tax rate was \$2.32 in FY 2017 and the FY 2018 rate remains at \$2.32. In FY 2018, one cent of tax revenue is estimated to generate \$1,132,000, which compares to the 2017 amount of \$1,104,000. The portion of the overall \$2.32 tax rate allocated to the fund is \$.97. 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.

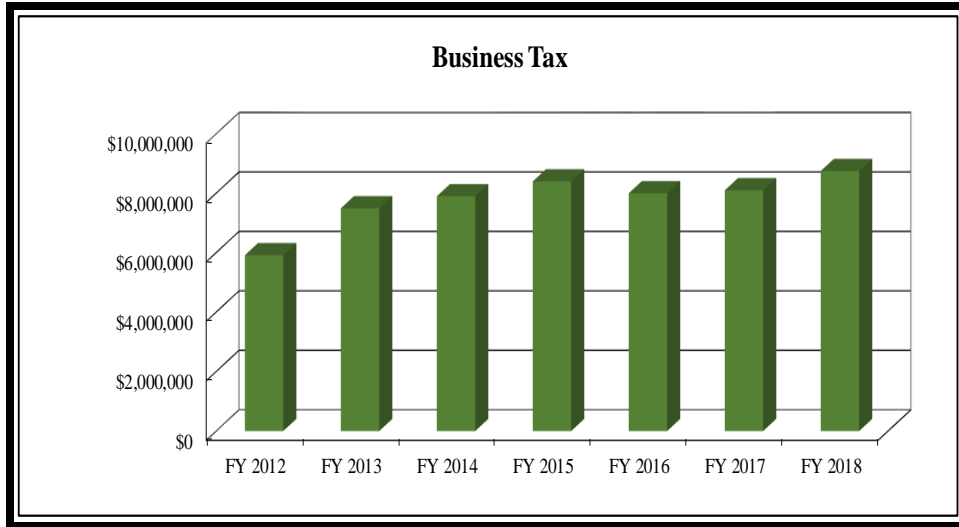
Sales made in the unincorporated areas of Knox County are charged a 2.25% local option sales tax. Of the local option sales tax, 27.778% is allocated to Knox County general government, with the remaining 72.222% allocated to the schools. The majority (58%) of the projected general government revenue 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 slightly decrease for FY 2018. This is based on the actual sales revenues reported in FY 2017.

# KNOX COUNTY, TENNESSEE

## 2017-2018 BUDGET

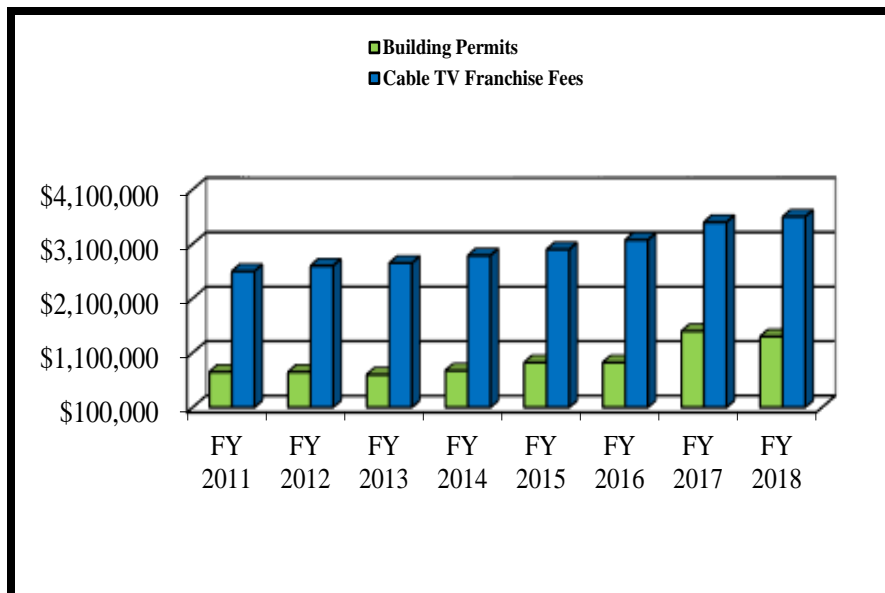
### GENERAL FUND (Continued)

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 remain at approximately the same level as for 2017. 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 increase compared to 2017.



**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 2018 and 2017, wheel tax revenue is budgeted at \$530,000 and \$525,000 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 increase by \$100,000 compared to FY 2017. Building permits are expected to decrease by \$100,000 compared to FY 2017 projected actuals.



# KNOX COUNTY, TENNESSEE

## 2017-2018 BUDGET

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### GENERAL FUND (Continued)

**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 2017, this revenue is expected to slightly increase in FY 2018.

**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 2017, this revenue is expected to increase slightly in FY 2018.

**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 increased for FY 2018, due to FY 2017 actual results in various areas throughout this category.

**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 2018, revenue sharing decreases 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 2018 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 2018, these revenues are projected to remain at approximately the same level as in FY 2017.

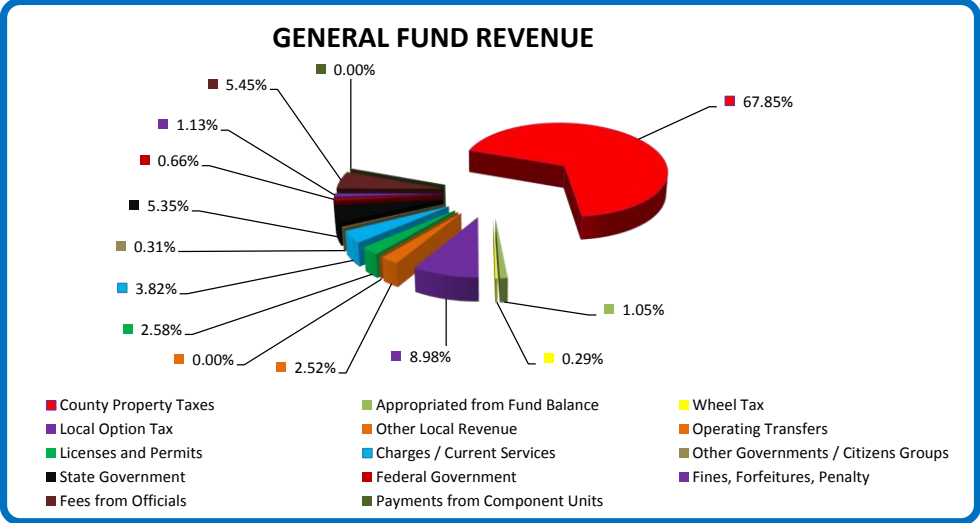
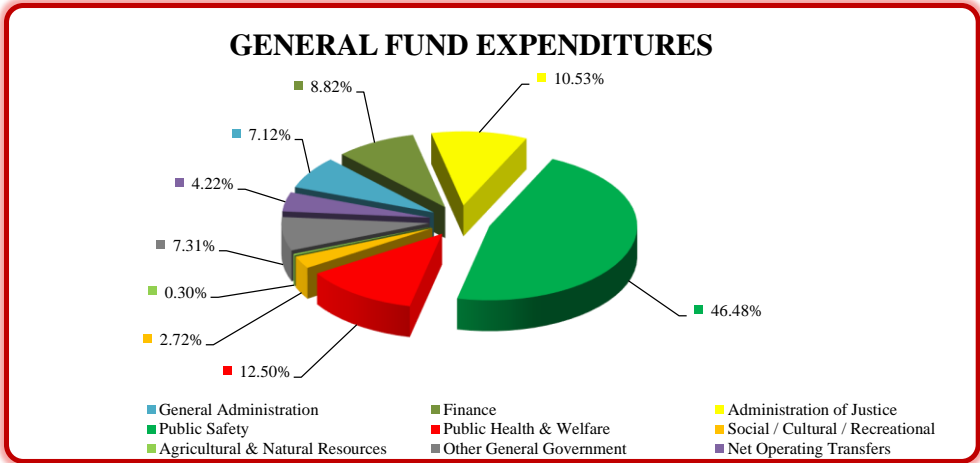
Reimbursements from the State for housing prisoners are expected to decrease slightly as in FY 2017.

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.

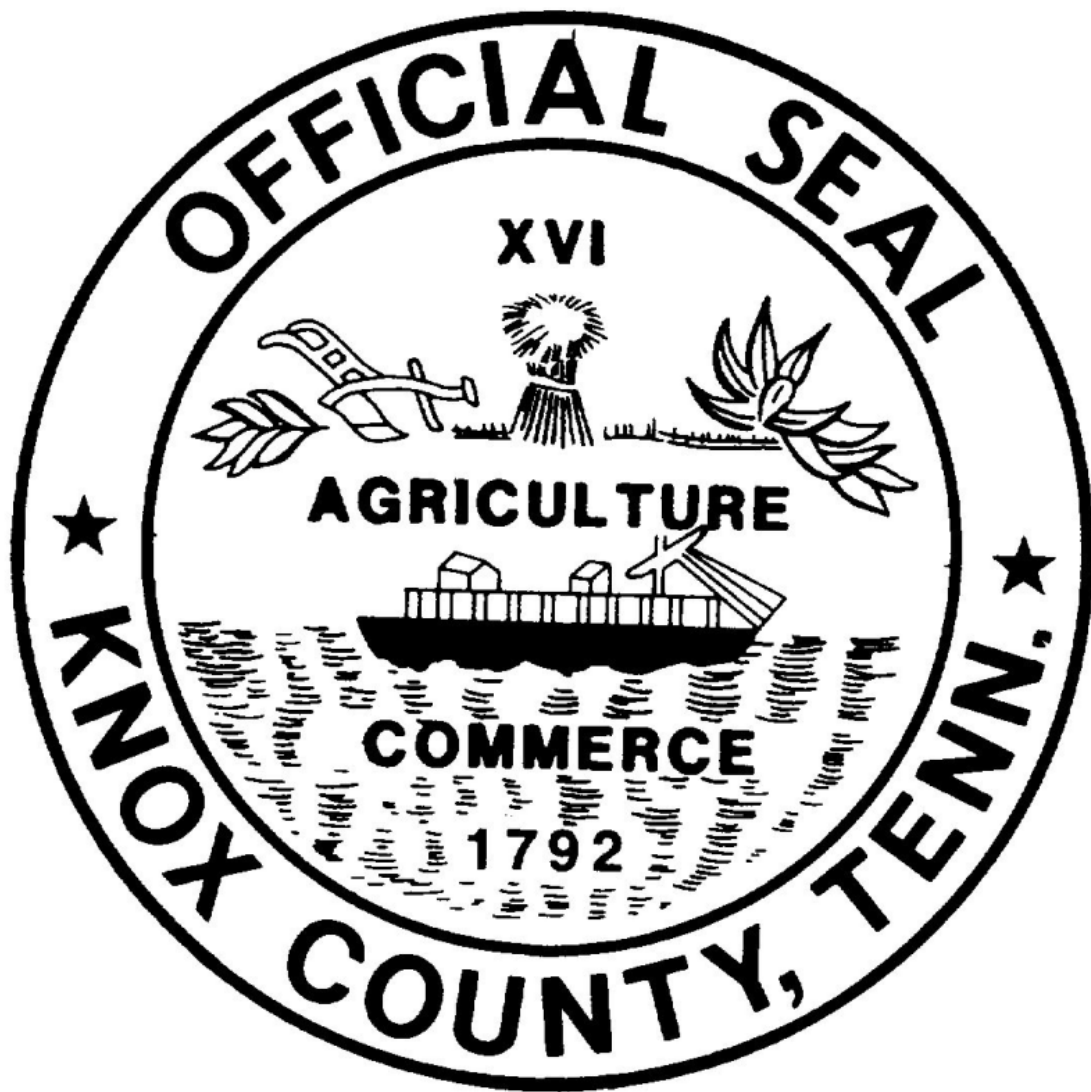
**Federal Government:** This category includes the revenue received from the Federal Government for housing prisoners. This revenue is projected to remain flat in FY 2018.

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

**Appropriation from Fund Balance:** For FY 2018, \$1,400,000 of fund balance has been appropriated.



# General Administration



**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**COUNTY COMMISSION**

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

**DIVISION FUNCTIONS:**

**% 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 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 343,234	\$ 344,891	\$ 353,303	\$ 291,650	\$ 291,650
Employee Benefits	164,630	167,426	167,414	154,785	154,785
Contractual Services	34,473	47,225	49,225	67,225	67,225
Supplies & Materials	1,751	6,500	6,500	6,500	6,500
Other Charges	22,250	22,250	23,363	23,363	23,363
<b>Total</b>	<b>\$ 566,338</b>	<b>\$ 588,292</b>	<b>\$ 599,805</b>	<b>\$ 543,523</b>	<b>\$ 543,523</b>

**DIVISION GOAL(S):**

1. 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.
2. Continue to explore additional initiatives designed to better serve the Commission and the public.
3. 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 2017:**

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

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	2	2	1
Part Time	0	0	0
<b>Total</b>	<b>2</b>	<b>2</b>	<b>1</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**COUNTY COMMISSION (Continued)**

**DIVISION FUNCTIONS – BEER BOARD**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 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 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Other Charges	\$ 53,775	\$ 55,000	\$ 57,000	\$ 57,000	\$ 57,000
Total	\$ 53,775	\$ 55,000	\$ 57,000	\$ 57,000	\$ 57,000

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**INTERNAL AUDIT**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Internal Audit Work                           | 80% |
| 2. Risk Assessment                               | 5%  |
| 3. Other Administrative (training, budget, etc.) | 5%  |
| 4. Other functions as necessary                  | 10% |

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 256,183	\$ 307,882	\$ 424,391	\$ 342,391	\$ 342,391
Employee Benefits	77,101	98,664	104,142	96,942	96,942
Contractual Services	11,087	26,770	24,600	18,480	18,480
Supplies & Materials	7,514	10,255	19,450	10,500	10,500
Other Charges	649	649	681	681	681
<b>Total</b>	<b>\$ 352,534</b>	<b>\$ 444,220</b>	<b>\$ 573,264</b>	<b>\$ 468,994</b>	<b>\$ 468,994</b>

**DIVISION GOALS:**

1. Increase financial work to provide support to External Auditor.
2. Perform compliance contract work on behalf of Knox County.

**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 2017:**

1. Successfully completed peer review and passed with no deficiencies.
2. Perform compliance contract work on behalf of Knox County.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	5	5	6
Part Time	0	0	0
<b>Total</b>	<b>5</b>	<b>5</b>	<b>6</b>



**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**AUDIT COMMITTEE**

			<b>Account</b>		<b>Fund</b>	
			<b>1010925</b>		<b>101</b>	
<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>	
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>	
Personal Services	\$ -	\$ 5,760	\$ -	\$ -	\$ -	-
Employee Benefits	-	441	-	-	-	-
Contractual Services	17,271	-	-	-	-	-
<b>Total</b>	<b>\$ 17,271</b>	<b>\$ 6,201</b>	<b>\$ -</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 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>	
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>	
Contractual Services	\$ 126	\$ 250	\$ 250	\$ 250	\$ 250	250
Supplies & Materials	-	50	50	50	50	50
<b>Total</b>	<b>\$ 126</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>300</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**CODES COMMISSION**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |      |
|--|------|
| 1. Update and publish an annual copy of the Knox County Code | 100% |
|--|------|

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 2,091	\$ 9,000	\$ 9,000	\$ 5,000	\$ 5,000
<b>Total</b>	<b>\$ 2,091</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</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 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,177,058	\$ 1,552,814	\$ 1,122,588	\$ 1,126,265	\$ 1,126,265
Employee Benefits	242,292	216,755	206,466	206,471	206,471
Contractual Services	321,434	414,500	414,500	414,500	414,500
Supplies & Materials	30,105	30,750	30,750	30,750	30,750
Other Charges	3,645	2,592	2,722	2,722	2,722
Capital Outlay	86,936	-	-	-	-
<b>Total</b>	<b>\$ 1,861,470</b>	<b>\$ 2,217,411</b>	<b>\$ 1,777,026</b>	<b>\$ 1,780,708</b>	<b>\$ 1,780,708</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**ELECTION COMMISSION (Continued)**

<b>REVENUE</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>
TN-Salary Supplement \$	518,313	\$ 16,380	\$ 16,380
City of Knoxville	235,463	-	250,000
<b>Total</b>	<b>\$ 753,776</b>	<b>\$ 16,380</b>	<b>\$ 266,380</b>

**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 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	14	14	14
Part Time	3	3	3
<b>Total</b>	<b>17</b>	<b>17</b>	<b>17</b>

**LAW DEPARTMENT  
OUTSIDE LEGAL FEES**

**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**

**2017-2018 BUDGET**

**LAW DEPARTMENT (Continued)**

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,491,502	\$ 1,526,556	\$ 1,567,053	\$ 1,575,638	\$ 1,575,638
Employee Benefits	356,765	371,854	387,452	388,545	388,545
Contractual Services	90,196	115,805	115,805	115,805	115,805
Supplies & Materials	31,902	34,750	34,750	34,750	34,750
Other Charges	649	649	681	681	681
<b>Total</b>	<b>\$ 1,971,014</b>	<b>\$ 2,049,614</b>	<b>\$ 2,105,741</b>	<b>\$ 2,115,419</b>	<b>\$ 2,115,419</b>
<b>REVENUE</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>		
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>		
Miscellaneous Revenue	\$ 151,917	\$ 85,000	\$ 85,000		
<b>Total</b>	<b>\$ 151,917</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**

**2017-2018 BUDGET**

**LAW DEPARTMENT (Continued)**

**SERVICE ACCOMPLISHMENTS FOR FY 2017:**

1. The Law Director's Office represented Knox County at the following meetings in 2017:

Twelve Beer Board meetings	Twelve County Commission regular meetings
One Special called Commission mtg.	Twelve Commission Work Sessions
Twelve Commission Zoning Sessions	Twelve School Board regular meetings
Fourteen School Board Work Sessions	Five School Board called meetings
Five School Board mid-month Work Sessions	Twelve Board of Zoning Appeals & agenda review meetings
Four Air Pollution Control Board	Four Joint Education Committee meetings
Six Safe Policy meetings	Seven Audit Committee meetings
Four Merit System Council meetings and hearings	Four Ethics Committee meetings
Reviewed 781 Contracts	Closed 158 claim/litigation files
Opened 193 claim/litigation files	541 files remain open

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	18	19	19
Part Time	1	1	1
<b>Total</b>	19	20	20

**COUNTY MAYOR**

**Account Fund**  
**1013310 101**

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 638,337	\$ 619,750	\$ 649,524	\$ 649,524	\$ 649,524
Employee Benefits	146,637	143,404	150,296	150,296	150,296
Contractual Services	58,008	41,700	41,700	47,950	47,950
Supplies & Materials	2,727	12,000	12,000	10,000	10,000
Other Charges	1,159	3,759	3,817	3,817	3,817
<b>Total</b>	\$ 846,868	\$ 820,613	\$ 857,337	\$ 861,587	\$ 861,587

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**County Mayor (Continued)**

**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 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	8	8	8
Part Time	0	0	0
<b>Total</b>	<b>8</b>	<b>8</b>	<b>8</b>

**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 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 61,398	\$ 62,039	\$ 64,893	\$ 64,893	\$ 64,893
Employee Benefits	14,986	15,490	16,014	16,014	16,014
Contractual Services	17,160	13,700	15,700	15,700	15,700
Supplies & Materials	1,976	2,050	2,050	2,050	2,050
Other Charges	649	649	681	681	681
<b>Total</b>	<b>\$ 96,169</b>	<b>\$ 93,928</b>	<b>\$ 99,338</b>	<b>\$ 99,338</b>	<b>\$ 99,338</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.

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

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

**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 2017:**

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

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	1	1	1
Part Time	0	0	0
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>

**FAMILY JUSTICE CENTER**

**Account Fund  
1013362 101**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Contractual Services	\$ 78,933	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 78,933</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**GREAT SCHOOLS FOUNDATION**

**Account Fund  
1013380 101**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Contractual Services	\$ 2,501,874	\$ 2,501,874	\$ 2,501,874	\$ 2,501,874	\$ 2,501,874
<b>Total</b>	<b>\$ 2,501,874</b>	<b>\$ 2,501,874</b>	<b>\$ 2,501,874</b>	<b>\$ 2,501,874</b>	<b>\$ 2,501,874</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**COMMUNITY OUTREACH**

**Account Fund  
1015140 101**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Personal Services	\$ 75,562	\$ 76,448	\$ 78,749	\$ 78,749	\$ 78,749
Employee Benefits	12,287	11,848	14,162	14,162	14,162
<b>Total</b>	<b>\$ 87,849</b>	<b>\$ 88,296</b>	<b>\$ 92,911</b>	<b>\$ 92,911</b>	<b>\$ 92,911</b>

**CONSTITUENT SERVICES**

**Account Fund  
1015165 101**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Personal Services	\$ 63,729	\$ 120,753	\$ 109,741	\$ 109,741	\$ 109,741
Employee Benefits	15,353	37,585	36,237	36,237	36,237
Contractual Services	5,267	-	-	-	-
Supplies & Materials	94	-	-	-	-
<b>Total</b>	<b>\$ 84,443</b>	<b>\$ 158,338</b>	<b>\$ 145,978</b>	<b>\$ 145,978</b>	<b>\$ 145,978</b>

<b>REVENUE</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>
Other Governments	\$ 9,000	\$ -	\$ -
<b>Total</b>	<b>\$ 9,000</b>	<b>\$ -</b>	<b>\$ -</b>

**COMMUNITY DEVELOPMENT**

**Account Fund  
1015165 101**

<b>DIVISION FUNCTIONS</b>	<b>% OF TOTAL WORKLOAD</b>
1. HUD Grant/Program Administration	75%
2. Homeland Security Grant: Management and Program Administration	15%
3. Knox County Administrative	10%



**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**COMMUNITY DEVELOPMENT (Continued)**

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 97,474	\$ 182,145	\$ 207,342	\$ 216,677	\$ 216,677
Employee Benefits	25,009	52,011	70,839	73,127	73,127
Contractual Services	9,125	12,500	12,500	12,000	12,000
Supplies & Materials	2,045	1,750	2,250	2,250	2,250
Other Charges	10,363	10,363	10,425	10,425	10,425
<b>Total</b>	<b>\$ 144,016</b>	<b>\$ 258,769</b>	<b>\$ 303,356</b>	<b>\$ 314,479</b>	<b>\$ 314,479</b>

**DIVISION GOAL(S):**

- To effectively manage and administer federally funded grants to benefit agencies that serve the local citizens of Knox County.

**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 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	3	3	4
Part Time	0	0	0
<b>Total</b>	<b>3</b>	<b>3</b>	<b>4</b>

**COUNTY BUILDING MAINTENANCE**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Routine maintenance work order requests from County Office Holders          | 55% |
| 2. New construction trades assistance for satellite sites for County Officials | 20% |
| 3. Assist with technical design issues   | 10% |
| 4. General Administration & Personnel Management                               | 10% |
| 5. Other functions as necessary  | 5%  |

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**COUNTY BUILDING MAINTENANCE (Continued)**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Personal Services	\$ 417,835	\$ 413,545	\$ 431,556	\$ 431,556	\$ 431,556
Employee Benefits	122,282	128,407	134,652	134,652	134,652
Contractual Services	13,235	14,575	14,575	13,125	13,125
Supplies & Materials	31,566	30,900	43,900	39,900	39,900
Other Charges	57,434	57,434	58,956	58,956	58,956
<b>Total</b>	<b>\$ 642,352</b>	<b>\$ 644,861</b>	<b>\$ 683,639</b>	<b>\$ 678,189</b>	<b>\$ 678,189</b>

<b>REVENUE</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>
Other Local Revenue	\$ 3,777	\$ -	\$ -
<b>Total</b>	<b>\$ 3,777</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 provide maintenance and/or repair services for specified Knox County facilities by the timely response to tenant requests for services on electrical and cabling connections, plumbing, HVAC and refrigeration, carpentry and finishing, and providing labor and support for transportation of equipment and materials between various locations.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	9	8	9
Part Time	0	0	0
<b>Total</b>	<b>9</b>	<b>8</b>	<b>9</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 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 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 666,250	\$ 700,000	\$ 742,000	\$ 742,000	\$ 742,000
<b>Total</b>	<b>\$ 666,250</b>	<b>\$ 700,000</b>	<b>\$ 742,000</b>	<b>\$ 742,000</b>	<b>\$ 742,000</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. Coordinate and support new and traditional GIS users | 50% |
| 2. Provide strategic and logistical support to IT users | 20% |
| 3. Act as a liaison to county-affiliated organizations  | 20% |
| 4. Others functions as necessary                        | 10% |

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Other Charges	\$ 430,190	\$ 393,788	\$ 394,126	\$ 394,126	\$ 394,126
<b>Total</b>	<b>\$ 430,190</b>	<b>\$ 393,788</b>	<b>\$ 394,126</b>	<b>\$ 394,126</b>	<b>\$ 394,126</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**GEOGRAPHIC INFORMATION SYSTEMS (Continued)**

**DIVISION GOAL(S):**

1. Meet with every department to determine GIS needs and prepare for future KGIS migration to new platforms.

**MISSION:**

To administer the County's participation in Knoxville/Knox County/KUB Geographic Information System assets in the most efficient and effective manner for all Knox County departments and offices to benefit from access and use of geographic information by providing direction, technical assistance, and user support.

**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 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,034,533	\$ 1,085,130	\$ 1,109,222	\$ 1,043,133	\$ 1,043,133
Employee Benefits	317,425	334,497	340,955	317,723	317,723
Contractual Services	72,550	68,700	69,900	68,400	68,400
Supplies & Materials	34,525	41,500	57,000	56,000	56,000
Other Charges	93,145	93,145	97,802	97,802	97,802
<b>Total</b>	<b>\$ 1,552,178</b>	<b>\$ 1,622,972</b>	<b>\$ 1,674,879</b>	<b>\$ 1,583,058</b>	<b>\$ 1,583,058</b>

<b>REVENUE</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Permits	\$ 1,255,789	\$ 1,500,000	\$ 1,400,000
Zoning Variances Codes	6,325	3,500	3,500
Building Codes Inspection	43,260	42,000	45,000
Misc. Revenue	2,055	900	2,000
<b>Total</b>	<b>\$ 1,307,429</b>	<b>\$ 1,546,400</b>	<b>\$ 1,450,500</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**CODES ADMINISTRATION (Continued)**

**DIVISION GOAL(S):**

1. Increase the website information available to customers to enable them to apply, pay and receive permits over the internet.
2. 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 2017:**

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 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	21	22	21
Part Time	0	0	0
<b>Total</b>	21	22	21

**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% |

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**SHERIFF'S MERIT SYSTEM (Continued)**

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 153,685	\$ 173,451	\$ 185,402	\$ 185,402	\$ 185,402
Employee Benefits	53,910	50,064	46,700	46,700	46,700
Contractual Services	17,538	15,750	18,250	17,750	17,750
Supplies & Materials	7,269	7,000	7,000	7,000	7,000
<b>Total</b>	<b>\$ 232,402</b>	<b>\$ 246,265</b>	<b>\$ 257,352</b>	<b>\$ 256,852</b>	<b>\$ 256,852</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 2016</b>	<b>FY 2017</b>	<b>FY 2018</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**

**2017-2018 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 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 6,676	\$ 20,806	\$ 20,912	\$ 20,912	\$ 20,912
Employee Benefits	511	1,591	1,599	1,599	1,599
Contractual Services	837	2,100	2,100	1,600	1,600
Supplies & Materials	-	200	200	-	-
<b>Total</b>	<b>\$ 8,024</b>	<b>\$ 24,697</b>	<b>\$ 24,811</b>	<b>\$ 24,111</b>	<b>\$ 24,111</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 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	0	0	0
Part Time	10	8	10
<b>Total</b>	<b>10</b>	<b>8</b>	<b>10</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**REGISTER OF DEEDS**

**DATA PROCESSING FEES**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Record, index, and provide customer service related to property records | 95% |
| 2. Other functions as necessary  | 5%  |

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 37,057	\$ -	\$ -	\$ -	\$ -
Employee Benefits	13,685	4,000	-	-	-
Contractual Services	114,394	124,033	123,933	123,933	123,933
Supplies & Materials	14,621	91,617	20,250	115,617	115,617
Other Charges	3,665	3,665	3,735	3,735	3,735
Capital Outlay	27,586	-	-	-	-
<b>Total</b>	<b>\$ 211,008</b>	<b>\$ 223,315</b>	<b>\$ 147,918</b>	<b>\$ 243,285</b>	<b>\$ 243,285</b>

<b>REVENUE</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Excess Fees	\$ 703,598	\$ 600,000	\$ 850,000
Service Charges & Fees	153,474	150,000	170,000
<b>Total</b>	<b>\$ 857,072</b>	<b>\$ 750,000</b>	<b>\$ 1,020,000</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. Ensure the security of all recorded data.
4. Turn over excess fees to county general fund by operating within fees collected.

**PROGRAM: Document Processing**

**MISSION:**

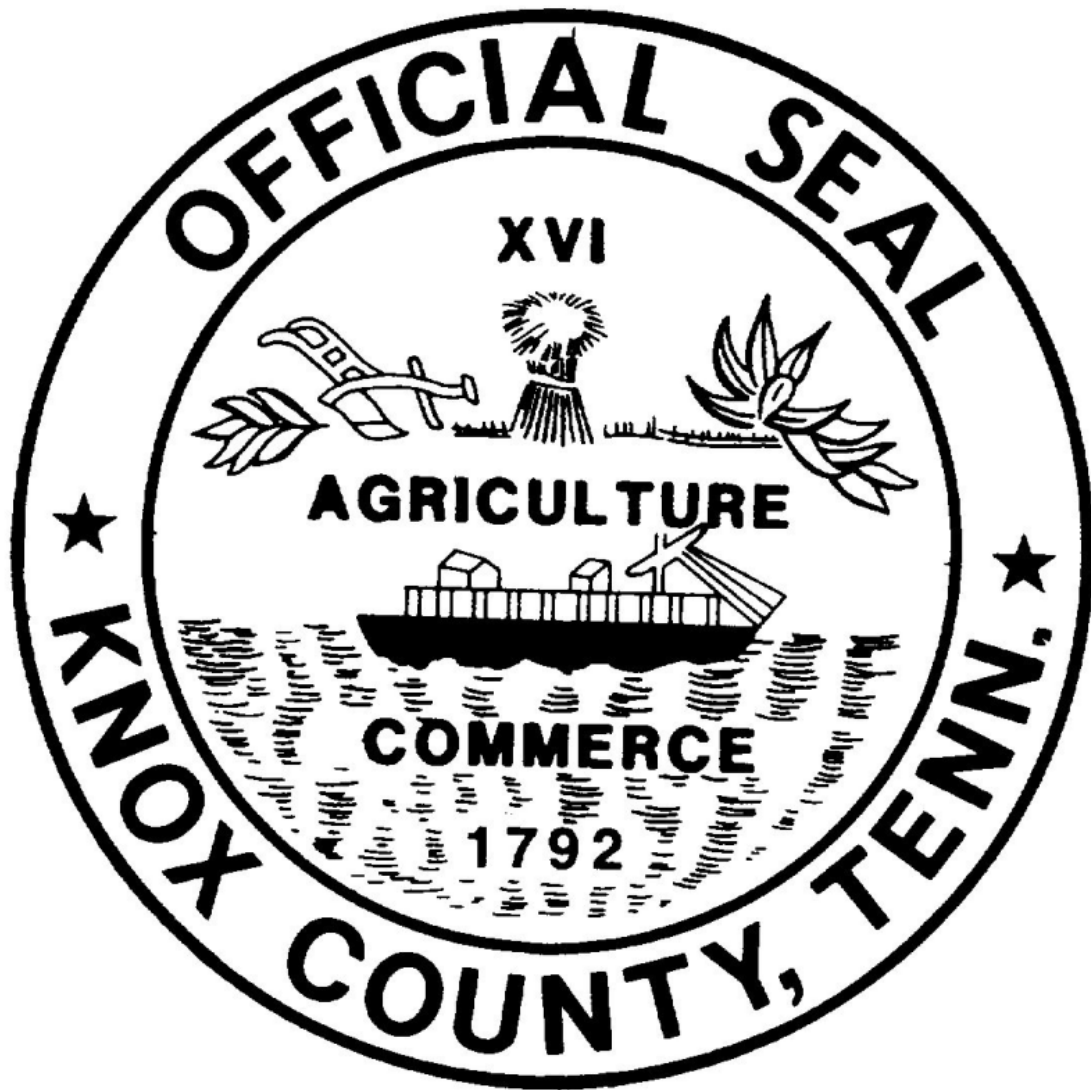
The Register of Deeds is committed to serving the citizens of Knox County by the accurate and efficient recording and indexing of property records, and by making these records secure and readily accessible to the public, in a manner that is cost-effective for Knox County by utilizing the best available technology.

**SERVICE ACCOMPLISHMENTS FOR FY 2017:**

1. Collected \$153,474 in data processing fees to fund IT needs during FY16.
2. Provided web access to more than 250 accounts, generating revenue of \$124,720 for FY 16.
3. Generated \$46,424 in revenue from providing data to customers in person and through media.



# Finance



**KNOX COUNTY, TENNESSEE**

**2017-2018 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   | 15%   |
| 5. Maintain County Commission Minutes  | 10%   |
| 6. Issue Passports, Marriage Licenses & Notary Applications, collect Hotel/Motel Taxes & collect Delinquent Business taxes | 12.5% |

**EXPENDITURES**

	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 516,154	\$ 523,982	\$ 520,219	\$ 520,219	\$ 520,219
Supplies & Materials	90,614	91,166	90,611	90,611	90,611
Other Charges	457	914	960	960	960
Capital Outlay	119,311	-	25,000	-	-
<b>Total</b>	<b>\$ 726,536</b>	<b>\$ 616,062</b>	<b>\$ 636,790</b>	<b>\$ 611,790</b>	<b>\$ 611,790</b>

**REVENUE**

	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Business Tax	\$ 9,301,725	\$ 8,100,000	\$ 8,750,000
Wheel Tax	532,699	525,000	530,000
Other Local Taxes	150	-	-
Liquor/Drink License/Tax	19,522	14,000	14,000
Beer Permits & Fines	36,170	30,000	35,000
Zoning Variances	875	1,000	1,000
Excess Fees	1,649,190	1,200,000	1,350,000
Other State Revenues	18,488	18,000	18,000
<b>Total</b>	<b>\$ 11,558,819</b>	<b>\$ 9,888,000</b>	<b>\$ 10,698,000</b>

**DIVISION GOAL(S):**

1. Continue training efforts for staff to help the office run more efficiently.
2. Strive for continued excellent customer service.
3. Seek ways to cut wait times for taxpayers, reinforcing the principles of strong work ethic, promoting online services.
4. Maintain efforts for staff to balance all accounts daily and assure a professional work product is produced. Carry on efforts to streamline any and all processes by working with the Tennessee Dept. of Revenue and Safety and the US Dept. of State on all issues the office undertakes daily.
5. Insist on excellence out of all our departmental members in every area of responsibility.

**KNOX COUNTY, TENNESSEE**

**2017-2018 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 2017:**

1. Moved Halls office.
2. Strive for continued excellent customer service.
3. Seek ways to cut wait times for taxpayers, reinforcing the principles of strong work ethic, promoting online services.
4. Setup completed and distillery taxes collected for new distilleries.
5. Setup process started/to be completed for collection of taxes for Wine in Grocery Stores (WIGS).
6. Moved Inventory personnel and Motor Vehicle inventory from Halls to Old Courthouse to centralize operations.
7. Added a security guard and phone operator at the East office.

**HUMAN RESOURCES**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 500,244	\$ 550,274	\$ 592,486	\$ 534,814	\$ 534,814
Employee Benefits	162,302	182,816	192,097	171,527	171,527
Contractual Services	54,040	48,870	52,870	52,870	52,870
Supplies & Materials	2,447	5,750	5,000	5,000	5,000
Other Charges	3,264	3,264	3,427	3,427	3,427
<hr/>					
Total	\$ 722,297	\$ 790,974	\$ 845,880	\$ 767,638	\$ 767,638

**DIVISION GOAL(S):**

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

**PROGRAM:** Compliance Coordination

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**HUMAN RESOURCES (Continued)**

**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.

**SERVICE ACCOMPLISHMENTS FOR FY 2017:**

1. Provided sign-language interpreters for the deaf and hearing-impaired citizens utilizing county services.
2. Trained staff members on the regulations and requirements on FMLA.
3. Completion of renovation for two elementary schools under the ADA.
4. Obtained credits for continuing education for ADA and Title VI.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	8	8	7
Part Time	0	0	0
<b>Total</b>	<b>8</b>	<b>8</b>	<b>7</b>

**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:**

To support the employment processes of specified Knox County departments by the timely and accurate provision of hiring services, including but not limited to internal and external advertising, application processing, and communication with applicants; new hire orientation; and termination services.

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**MAILROOM - OPERATING**

**Account Fund**  
**1013910 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Processing of mail (Interoffice/USPS)     | 70% |
| 2. Delivery & pick-up of mail                | 10% |
| 3. Processing of priority mail, UPS & Fed-Ex | 5%  |
| 4. Other functions as necessary              | 15% |

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 52,551	\$ -	\$ -	\$ -	\$ -
Employee Benefits	34,119	-	-	-	-
Contractual Services	12,962	-	-	-	-
Supplies & Materials	2,077	-	-	-	-
Other Charges	649	-	-	-	-
<b>Total</b>	<b>\$ 102,358</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Beginning in FY 2017, these operating expenses are budgeted in the Internal Service Fund.

**DIVISION GOAL(S):**

- To work toward consolidating mailing services for departments and offices with the County.

**PROGRAM: Mailroom Services**

**MISSION:**

To provide Knox County departments with accurate timely delivery, pickup and processing of mail.

**SERVICE ACCOMPLISHMENTS FOR FY 2017:**

- Processed approximately 450,000 pieces of outgoing mail and approximately 430,000 pieces of incoming mail.
- Educated departments on how to properly fold and package mail in order to save postage by getting a flat rate instead of parcel rates and using post cards instead of letters.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	2	0	0
Part Time	0	0	0
<b>Total</b>	<b>2</b>	<b>0</b>	<b>0</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**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 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,479,985	\$ 1,612,263	\$ 1,685,574	\$ 1,629,570	\$ 1,629,570
Employee Benefits	409,048	458,294	491,590	472,211	472,211
Contractual Services	111,868	93,150	93,150	93,150	93,150
Supplies & Materials	94,866	37,150	37,150	37,150	37,150
Other Charges	974	1,149	1,181	1,181	1,181
Capital Outlay	19,265	-	-	-	-
<b>Total</b>	<b>\$ 2,116,006</b>	<b>\$ 2,202,006</b>	<b>\$ 2,308,645</b>	<b>\$ 2,233,262</b>	<b>\$ 2,233,262</b>

<b>REVENUE</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>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>

**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**

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**DEPARTMENT OF FINANCE (Continued)**

**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 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	26	26	25
Part Time	2	2	2
<b>Total</b>	28	28	27

**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                  | 15% |
| 5. Strategic Procurement Planning                     | 15% |

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Personal Services	\$ 545,858	\$ 603,518	\$ 635,225	\$ 635,225	\$ 635,225
Employee Benefits	178,541	202,380	202,903	202,903	202,903
Contractual Services	33,447	39,450	39,550	39,550	39,550
Supplies & Materials	8,381	15,100	15,000	12,500	12,500
Other Charges	5,097	5,097	5,352	5,352	5,352
<b>Total</b>	\$ 771,324	\$ 865,545	\$ 898,030	\$ 895,530	\$ 895,530

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**DEPARTMENT OF PROCUREMENT (Continued)**

<b>REVENUE</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>
Miscellaneous Revenue	\$ 24,965	\$ -	\$ -
<b>Total</b>	\$ 24,965	\$ -	\$ -

**DIVISION GOAL(S):**

1. To provide efficient and effective acquisition methods for the solicitation of goods and services.
2. To assist our end users in the acquisition of Capital Outlay items as efficiently as possible.
3. To re-certify for the Outstanding Agency Accreditation Award from NIGP.

**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 2017:**

1. Two staff members achieved the CPPs designation from the National Institute of Governmental Purchasing.
2. The Procurement Division completed several high-profile solicitations (Emergency Mass Notification System, Sale and Re-development of Old Knoxville High School).
3. E-Commerce Card Program surpassed spend goal of \$29 million by \$9 million over last year. Rebate will be highest ever at \$446,000.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	12	10	10
Part Time	0	0	0
<b>Total</b>	12	10	10

**PROGRAM: Business Outreach**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 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% |



**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**DEPARTMENT OF PROCUREMENT (Continued)**

**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 2017:**

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.

**PROPERTY DEVELOPMENT**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Disposal of surplus real property                                       | 20% |
| 2. Coordinate/provide maintenance and general care of County property      | 15% |
| 3. Provide oversight of County construction projects and energy management | 25% |
| 4. Maintain inventory of County owned property                             | 10% |
| 5. Providing Procurement duties for property related departments           | 25% |
| 6. Other functions as necessary  | 5%  |

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 334,205	\$ 342,537	\$ 352,612	\$ 352,612	\$ 352,612
Employee Benefits	101,324	92,367	107,050	107,050	107,050
Contractual Services	50,155	70,000	72,400	72,400	72,400
Supplies & Materials	30,303	6,000	6,000	6,000	6,000
Other Charges	249	249	261	261	261
Capital Outlay	28,710	-	-	-	-
<b>Total</b>	<b>\$ 544,946</b>	<b>\$ 511,153</b>	<b>\$ 538,323</b>	<b>\$ 538,323</b>	<b>\$ 538,323</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**PROPERTY DEVELOPMENT (Continued)**

<b>REVENUE</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>
Delinquent Property	\$ 241,218	\$ 100,000	\$ 100,000
Total	\$ 241,218	\$ 100,000	\$ 100,000

**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.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	3	5	5
Part Time	0	0	0
<b>Total</b>	3	5	5

**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% |

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**ASSET MANAGEMENT (Continued)**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Personal Services	\$ 104,966	\$ 148,560	\$ 139,658	\$ 139,658	\$ 139,658
Employee Benefits	33,674	65,989	47,473	47,473	47,473
Contractual Services	5,365	17,900	17,400	13,400	13,400
Supplies & Materials	6,853	8,000	8,500	8,250	8,250
Other Charges	649	649	681	681	681
<b>Total</b>	<b>\$ 151,507</b>	<b>\$ 241,098</b>	<b>\$ 213,712</b>	<b>\$ 209,462</b>	<b>\$ 209,462</b>

<b>REVENUE</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>
Sale of County Property	\$ 227,418	\$ 235,000	\$ 235,000
<b>Total</b>	<b>\$ 227,418</b>	<b>\$ 235,000</b>	<b>\$ 235,000</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.

**SERVICE ACCOMPLISHMENTS FOR FY 2017:**

1. FY 2016, generated \$380,218.66 from the sale of surplus personal property through govdeals.com.
2. Through December 31, 2016, generated \$148,559.71 from the sale of surplus personal property through: govdeals.com and of scrap metal.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	4	4	3
Part Time	0	0	0
<b>Total</b>	<b>4</b>	<b>4</b>	<b>3</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**INOPERABLE CAR LOT**

**Account Fund  
1016025 101**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Contractual Services	\$ 1,975	\$ 6,000	\$ 6,000	\$ 6,000	\$ 4,000
Supplies & Materials	-	2,000	2,000	2,000	1,000
<b>Total</b>	<b>\$ 1,975</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ 5,000</b>

<b>REVENUE</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>
Sale of Confiscated Property	\$ 4,682	\$ 1,000	\$ 1,000
<b>Total</b>	<b>\$ 4,682</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>

**E-GOVERNMENT PURCHASING**

**Account Fund  
1016050 101**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Personal Services	\$ 106,185	\$ 108,278	\$ 113,246	\$ 113,246	\$ 113,246
Employee Benefits	33,963	35,473	36,375	36,375	36,375
<b>Total</b>	<b>\$ 140,148</b>	<b>\$ 143,751</b>	<b>\$ 149,621</b>	<b>\$ 149,621</b>	<b>\$ 149,621</b>

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</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**

**2017-2018 BUDGET**

**INFORMATION TECHNOLOGY**

**Account Fund**  
**1017910 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Project Planning                    | 30% |
| 2. Software Design/Development/Testing | 25% |
| 3. Software Maintenance                | 20% |
| 4. User Support                        | 20% |
| 5. Database Maintenance/Data Fixes     | 5%  |

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 3,177,593	\$ 3,057,355	\$ 3,239,048	\$ 3,149,309	\$ 3,149,309
Employee Benefits	879,919	848,520	883,945	858,083	858,083
Contractual Services	1,301,488	1,321,450	1,598,037	1,538,950	1,538,950
Supplies & Materials	26,300	39,800	39,800	35,800	35,800
Other Charges	5,996	6,282	6,546	6,546	6,546
<b>Total</b>	<b>\$ 5,391,296</b>	<b>\$ 5,273,407</b>	<b>\$ 5,767,376</b>	<b>\$ 5,588,688</b>	<b>\$ 5,588,688</b>

**DIVISION GOAL(S):**

1. Upgrade MUNIS.
2. Expand document management/paperless operation to 4<sup>th</sup> Circuit, Sessions, Criminal and Juvenile Court.
3. Expand E-Codes.
4. Expand VM environment.

**PROGRAM: Information Technology**

**MISSION:**

To provide agencies of Knox County Government with secure, offsite storage, retrieval and destruction of temporary value documents.

**SERVICE ACCOMPLISHMENTS FOR FY 2017:**

1. Installed courtroom AV technology.
2. Expanded document management/paperless operation in courts.
3. Expanded VM environment.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	40	36	37
Part Time	0	0	0
<b>Total</b>	<b>40</b>	<b>36</b>	<b>37</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**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%  |

**EXPENDITURES**

	<b>FY 16</b>		<b>FY 17</b>		<b>FY 18</b>		<b>FY 18</b>		<b>FY 18</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 258,355	\$	263,465	\$	270,369	\$	270,369	\$	270,369
Employee Benefits	115,403		119,101		110,706		110,706		110,706
Contractual Services	11,973		13,000		15,000		14,750		14,750
Supplies & Materials	5,963		6,100		6,100		6,100		6,100
Other Charges	3,264		3,264		3,427		3,427		3,427
<b>Total</b>	\$ 394,958	\$	404,930	\$	405,602	\$	405,352	\$	405,352

**REVENUE**

	<b>FY 16</b>		<b>FY 17</b>		<b>FY 18</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Adopted</b>
Charges for Current Services	\$ 4,517	\$	5,500	\$	5,500
<b>Total</b>	\$ 4,517	\$	5,500	\$	5,500

**DIVISION GOAL(S)**

- Continue filling records request for customers such as the various Knox County departments.
- To continue pick-up and delivery of records to the various Knox County departments.

**MISSION:**

Provide agencies of Knox County Government with secure offsite storage, retrieval and destruction of temporary value documents.

**SERVICE ACCOMPLISHMENTS FOR FY 2017:**

- Through December, responded to over 7,445 requests for photocopies, original documents and reference help.
- Through December, placed 1,286 boxes or bound volumes in storage. (1 box = cubic foot).
- Through December, have destroyed 866 boxes of records that have passed retention time.

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**RECORDS MANAGEMENT (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	6	6	6
Part Time	0	0	0
<b>Total</b>	6	6	6

**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              | 15% |
| 3. Customer Service and Public Outreach                                      | 15% |
| 4. Digitized Mapping   | 10% |
| 5. Appeal Assistance   | 5%  |

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,876,189	\$ 2,132,895	\$ 2,187,769	\$ 2,161,619	\$ 2,161,619
Employee Benefits	655,929	738,807	758,467	740,003	740,003
Contractual Services	559,685	862,358	762,600	756,400	756,400
Supplies & Materials	37,968	54,000	63,500	54,500	54,500
Other Charges	4,609	4,609	4,840	4,840	4,840
Capital Outlay	-	-	60,278	-	-
<b>Total</b>	\$ 3,134,380	\$ 3,792,669	\$ 3,837,454	\$ 3,717,362	\$ 3,717,362

<b>REVENUE</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
State Supplement	\$ 2,500	\$ 4,000	\$ 4,000
<b>Total</b>	\$ 2,500	\$ 4,000	\$ 4,000

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**PROPERTY ASSESSOR (Continued)**

**DIVISION GOAL(S):**

1. Continue education training of staff, with AAS & RES designations as goal.
2. Make online request for review more user friendly.
3. Work on achieving the “Certificate of Excellence in Assessment Administration.”
4. Continue implementation of more efficient ways to use Pictometry.
5. Implement us of I-Pads or tablets with appraisal functions.

**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 2017:**

1. Rolled out new E-Gov. site with all real property appraisals being online for public information.
2. Implemented an online appeals procedure.
3. Implemented a new discovers program using Pictometry with our KGIS system.
4. Completed a successful sales ratio report.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	47	47	45
Part Time	1	1	1
<b>Total</b>	48	48	46

**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, coordination with County Finance, recording all County banking transactions | 25% |



**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**KNOX COUNTY TRUSTEE (Continued)**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Contractual Services	\$ 504,491	\$ 692,000	\$ 659,600	\$ 754,600	\$ 754,600
Supplies & Materials	75,331	100,000	90,250	90,250	90,250
Other Charges	26,204	14,657	26,990	26,990	26,990
<b>Total</b>	<b>\$ 606,026</b>	<b>\$ 806,657</b>	<b>\$ 776,840</b>	<b>\$ 871,840</b>	<b>\$ 871,840</b>

**DIVISION GOAL(S):**

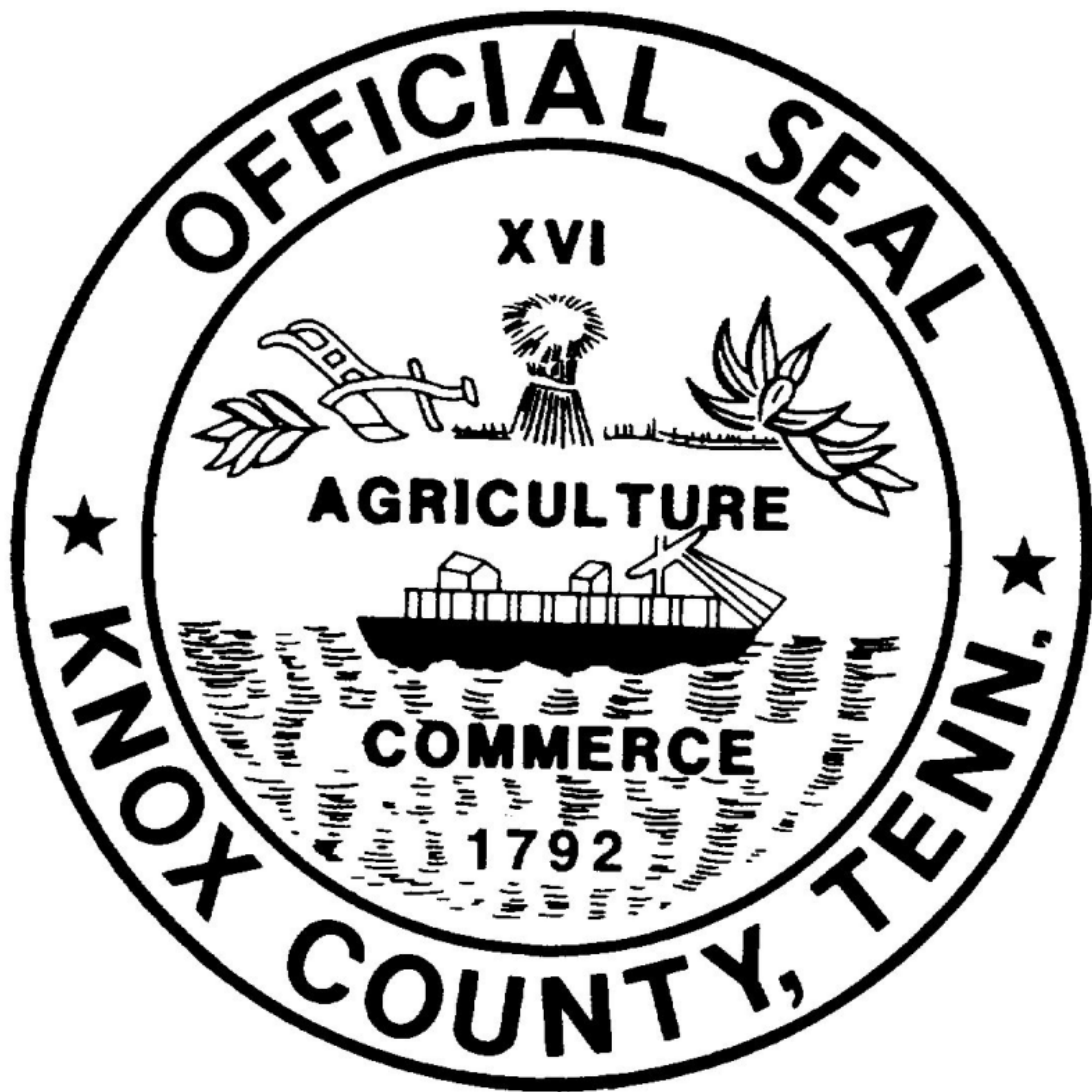
1. Continue to collect current taxes at no less than a rate of 95% of aggregate billing.
2. Continue community outreach to enhance participation in Tax Freeze and Tax Relief Programs so that the Trustee's Office becomes a model for the State of Tennessee in this area.

<b>REVENUE</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>
Excess Fees	\$ 6,355,540	\$ 5,650,000	\$ 6,300,000
Excess Fees-Tax Sale	485,199	375,000	450,000
<b>Total</b>	<b>\$ 6,840,739</b>	<b>\$ 6,025,000</b>	<b>\$ 6,750,000</b>

**MISSION:**

The Knox County Trustee's office is committed to providing quality service at the lowest possible cost to taxpayers. You can count on outstanding customer service. Your satisfaction is important to us.

# Administration Of Justice



**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**ATTORNEY GENERAL**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Trial and Disposition of all cases as expeditiously as possible | 35% |
| 2. Special Emphasis on Violent Crime                               | 40% |
| 3. Support of Victim Rights  | 25% |

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,884,637	\$ 2,084,091	\$ 2,260,577	\$ 2,267,974	\$ 2,267,974
Employee Benefits	705,300	807,795	825,737	810,436	810,436
Contractual Services	121,156	125,850	135,300	129,300	129,300
Supplies & Materials	53,125	65,000	65,000	65,000	65,000
Other Charges	43,706	649	681	681	681
<b>Total</b>	<b>\$ 2,807,924</b>	<b>\$ 3,083,385</b>	<b>\$ 3,287,295</b>	<b>\$ 3,273,391</b>	<b>\$ 3,273,391</b>

<b>REVENUE</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Misc. Revenue	\$ 14,041	\$ 15,000	\$ 15,000
<b>Total</b>	<b>\$ 14,041</b>	<b>\$ 15,000</b>	<b>\$ 15,000</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 2017:**

- Filed 3,166 cases, completed 3,002 in the three Criminal Courts.
- Filed 31,876 cases, completed 33,120 in the General Sessions Courts.
- Filed 30,697 cases, completed 32,550 in the Cited Court.
- Juvenile Court – Total delinquent instruments filed (Petitions, Citations, Motions) 1,032.

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**ATTORNEY GENERAL (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	36	37	37
Part Time	2	2	2
<b>Total</b>	<b>38</b>	<b>39</b>	<b>39</b>

**BAD CHECK UNIT**

**Account Fund  
1010020 101**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Personal Services	\$ 10,358	\$ -	\$ -	\$ -	\$ -
Employee Benefits	745	-	-	-	-
Contractual Services	24,425	-	-	-	-
<b>Total</b>	<b>\$ 35,528</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**ATTORNEY GENERAL FORFEITURES**

**Account Fund  
1010030 101**

<b>REVENUE</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>
Misc. Revenue	\$ 22,432	\$ -	\$ -
<b>Total</b>	<b>\$ 22,432</b>	<b>\$ -</b>	<b>\$ -</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**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 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 50,460	\$ 78,000	\$ 98,400	\$ 81,400	\$ 81,400
Supplies & Materials	8,030	9,300	9,600	9,600	9,600
Other Charges	1,203	1,203	1,263	1,263	1,263
Capital Outlay	25,552	-	-	-	-
<b>Total</b>	<b>\$ 85,245</b>	<b>\$ 88,503</b>	<b>\$ 109,263</b>	<b>\$ 92,263</b>	<b>\$ 92,263</b>

<b>REVENUE</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Litigation Tax	\$ 87,790	\$ 100,000	\$ 90,000
Charges/Current Services	2,955	3,000	2,500
State of Tennessee	28,763	25,000	25,000
<b>Total</b>	<b>\$ 119,508</b>	<b>\$ 128,000</b>	<b>\$ 117,500</b>

**DIVISION GOAL(S):**

1. Continuing improvement of services to the public, legal and judicial communities resulting in more efficient processes 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.

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**CIRCUIT COURT CLERK (Continued)**

**SERVICE ACCOMPLISHMENTS FOR FY 2017:**

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 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 22,124	\$ 43,100	\$ 49,850	\$ 45,850	\$ 45,850
Supplies & Materials	3,456	9,000	8,250	7,250	7,250
Other Charges	649	649	681	681	681
<hr/>					
Total	\$ 26,229	\$ 52,749	\$ 58,781	\$ 53,781	\$ 53,781

<b>REVENUE</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Litigation Tax	\$ 1,144,254	\$ 1,021,000	\$ 1,085,000
Fines/Forfeitures/Penalties	22,830	23,000	23,000
<hr/>			
Total	\$ 1,167,084	\$ 1,044,000	\$ 1,108,000

**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.

**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.

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**CIVIL SESSIONS COURT CLERK (Continued)**

**SERVICE ACCOMPLISHMENTS FOR FY 2017:**

1. Continuation of on-line docket look-up.
2. Cross training of employees to more efficiently perform Court and office functions.
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% |

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 546,773	\$ 577,165	\$ 581,386	\$ 563,352	\$ 563,352
Employee Benefits	211,472	222,524	239,229	239,229	239,229
Contractual Services	33,625	40,250	41,250	39,250	39,250
Supplies & Materials	2,527	7,400	7,400	5,400	5,400
Other Charges	3,252	3,252	3,314	3,314	3,314
<b>Total</b>	<b>\$ 797,649</b>	<b>\$ 850,591</b>	<b>\$ 872,579</b>	<b>\$ 850,545</b>	<b>\$ 850,545</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.

**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.

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

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

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	17	17	17
Part Time	1	1	1
<b>Total</b>	<b>18</b>	<b>18</b>	<b>18</b>

**PROBATE COURT**

**Account Fund  
1010610 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- Provide court services as shown on Salary Suit Docket # M-10-178573 and Order entered therein on October 25, 2010 pursuant to Title 16 and 18 of the Tennessee Code Annotated 100%

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Contractual Services	\$ 32,120	\$ 38,200	\$ 39,190	\$ 38,940	\$ 38,940
Supplies & Materials	7,167	7,500	7,500	7,500	7,500
Other Charges	823	823	864	864	864
<b>Total</b>	<b>\$ 40,110</b>	<b>\$ 46,523</b>	<b>\$ 47,554</b>	<b>\$ 47,304</b>	<b>\$ 47,304</b>

<b>REVENUE</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>
Litigation Tax	\$ 64,690	\$ 62,000	\$ 62,000
Excess Fees	9,345	35,000	35,000
State of Tennessee	-	-	100
<b>Total</b>	<b>\$ 74,035</b>	<b>\$ 97,000</b>	<b>\$ 97,100</b>

**DIVISION GOAL(S):**

- 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**

**2017-2018 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-10-178573-3 and Order entered therein on October 25, 2010 pursuant to Titles 16 and 18 of Tennessee Code Annotated 100%

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Contractual Services	\$ 56,280	\$ 66,900	\$ 66,900	\$ 64,400	\$ 64,400
Supplies & Materials	11,644	18,220	18,220	16,220	16,220
Other Charges	649	1,049	1,081	1,081	1,081
<b>Total</b>	<b>\$ 68,573</b>	<b>\$ 86,169</b>	<b>\$ 86,201</b>	<b>\$ 81,701</b>	<b>\$ 81,701</b>

<b>REVENUE</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>
Litigation Tax	\$ 94,472	\$ 105,000	\$ 96,000
State of Tennessee	26,231	22,000	24,000
Fees from Officials	223,482	300,000	250,000
<b>Total</b>	<b>\$ 344,185</b>	<b>\$ 427,000</b>	<b>\$ 370,000</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 2017:**

1. The Probate and Chancery Divisions provided accessible Court services to litigants, attorneys, and the general public; and also collected fees and commissions during fiscal year 2015-2016 in excess of \$1,367,900 and delivered excess fees for the same period in excess of \$223,185. All of this was accomplished through improved efficiency and responsiveness in the delivery of Court services without an increase in staffing.

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

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

**Account Fund  
1011505 101**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Contractual Services	\$ 20,550	\$ 18,524	\$ 20,000	\$ 20,000	\$ 20,000
Supplies & Materials	33,850	42,200	74,274	74,274	74,274
<b>Total</b>	<b>\$ 54,400</b>	<b>\$ 60,724</b>	<b>\$ 94,274</b>	<b>\$ 94,274</b>	<b>\$ 94,274</b>

<b>REVENUE</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>
Other Local Revenue	\$ 62	\$ -	\$ -
<b>Total</b>	<b>\$ 62</b>	<b>\$ -</b>	<b>\$ -</b>

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

**Account Fund  
1011510 101**

<b>DIVISION FUNCTIONS</b>	<b>% OF TOTAL WORKLOAD</b>
1. Collect and distribute child support	5%
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	25%
5. Filing and processing divorces	20%

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Contractual Services	\$ 41,780	\$ 51,500	\$ 43,000	\$ 43,000	\$ 43,000
Supplies & Materials	17,648	10,750	12,000	12,000	12,000
Other Charges	1,203	1,203	1,263	1,263	1,263
<b>Total</b>	<b>\$ 60,631</b>	<b>\$ 63,453</b>	<b>\$ 56,263</b>	<b>\$ 56,263</b>	<b>\$ 56,263</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

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

<b>REVENUE</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>
Litigation Tax	\$ 63,635	\$ 59,500	\$ 59,500
Fines	178	150	150
State of TN-Officer Costs	20,529	25,000	20,000
Data Processing Fees	504	1,000	1,000
<b>Total</b>	<b>\$ 84,846</b>	<b>\$ 85,650</b>	<b>\$ 80,650</b>

**DIVISION GOAL(S):**

1. To improve on ways of collecting costs owed. To maintain outstanding services to the courts, the agencies, the attorneys, and the public that the office deals with on a daily basis. To record, maintain, and keep up with all records/orders of the court.

**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.  
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%

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**CRIMINAL COURT CLERK (Continued)**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Contractual Services	\$ 54,110	\$ 75,250	\$ 67,300	\$ 67,300	\$ 67,300
Supplies & Materials	33,532	18,800	10,800	10,800	10,800
Other Charges	43,105	19,172	20,141	20,141	20,141
Capital Outlay	129,368	-	-	-	-
<b>Total</b>	<b>\$ 260,115</b>	<b>\$ 113,222</b>	<b>\$ 98,241</b>	<b>\$ 98,241</b>	<b>\$ 98,241</b>

<b>REVENUE</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>
Litigation Tax	\$ 233,236	\$ 90,000	\$ 105,000
Victims Assistance	27,994	-	-
Attorney General Bad Check	42,571	12,000	12,000
DUI Fines	10,728	8,000	8,000
Breathalyzer Tests	231	250	250
Clerk Data Processing	-	3,000	-
Drug Fines- Criminal City & County	77,904	32,000	28,000
Fines	59,134	33,000	33,000
Charges for Current Services	8,085	-	-
County Jail Fees	8,190	-	5,000
Probation Fees - Criminal Sessions	29,726	33,000	30,000
Excess Fees (4th Circuit/Criminal)	1,315,545	25,000	807,822
State of Tennessee	288,669	196,000	196,000
<b>Total</b>	<b>\$ 2,102,013</b>	<b>\$ 432,250</b>	<b>\$ 1,225,072</b>

**DIVISION GOAL(S):**

1. To improve on ways of collecting costs owed.
2. Maintain outstanding customer service to the courts and to the public.
3. To record, maintain, and keep up with all records/orders of the court.

**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.

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**CRIMINAL SESSIONS COURT CLERK**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Maintains Official Court Records        | 30% |
| 2. Provides services to the public         | 20% |
| 3. Provides services to the court system   | 10% |
| 4. Provides service to the legal community | 15% |
| 5. Cost Collections                        | 25% |

**EXPENDITURES**

	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 78,934	\$ 85,000	\$ 79,200	\$ 79,200	\$ 79,200
Supplies & Materials	17,945	15,550	11,000	11,000	11,000
Other Charges	18,309	18,309	19,224	19,224	19,224
<b>Total</b>	<b>\$ 115,188</b>	<b>\$ 118,859</b>	<b>\$ 109,424</b>	<b>\$ 109,424</b>	<b>\$ 109,424</b>

**REVENUE**

	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Litigation Tax	\$ 1,023,256	\$ 1,090,000	\$ 990,000
Attorney General Bad Check	44,263	60,000	40,000
County Traffic Ordinance	4,415	5,000	4,000
Criminal Arrest	159,905	180,000	150,000
Booking & Processing	31,945	40,000	30,000
Drug Fines County General Sessions	9,680	12,000	9,000
DUI & Firearms Charge - Sessions	2,659	3,000	3,000
DUI Fines & Fees	48,706	55,000	48,000
Fines	307,192	350,000	300,000
Game & Fish Fines - Sessions	902	1,000	1,000
Officer Costs	307,321	330,000	330,000
Pre-Trial Fees	(12)	35,000	-
Probation Fees	104,091	85,000	100,000
Veterans' Treatment	11,820	-	-
Public Defender Fees	122,026	-	-
Sheriff Data Processing	15,749	30,000	20,000
Courtroom Security	20,657	20,000	18,000
<b>Total</b>	<b>\$ 2,214,575</b>	<b>\$ 2,296,000</b>	<b>\$ 2,043,000</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**CRIMINAL SESSIONS COURT CLERK (Continued)**

**DEPARTMENT GOAL(S):**

1. To improve on ways of collecting costs owed.
2. To maintain outstanding services to the courts, the agencies, the attorneys, and the public that the office deals with on a daily basis.
3. To record, maintain, and keep up with all records/orders of the court.
4. To work closely with the Sheriff's Family Justice Center and advocates to decrease violence in our community.

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

**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 2017:**

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.

**CRIMINAL COURT TECHNOLOGY UPGRADES**

**Account Fund**  
**1011531 101**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Supplies & Materials	\$ 126,126	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 126,126</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>REVENUE</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>
Fines, Forfeitures, & Penalties	\$ 52,586	\$ -	\$ -
<b>Total</b>	<b>\$ 52,586</b>	<b>\$ -</b>	<b>\$ -</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**VICTIMS ADVOCATE PROGRAM**

**Account Fund**  
**1011533 101**

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ -	\$ -	\$ 69,976	\$ 69,976	\$ 69,976
<b>Total</b>	<b>\$ -</b>	<b>\$ -</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 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 6,652	\$ 7,525	\$ 7,525	\$ 7,525	\$ 7,525
Supplies & Materials	5,205	5,550	30,550	5,550	5,550
Other Charges	649	649	681	681	681
<b>Total</b>	<b>\$ 12,506</b>	<b>\$ 13,724</b>	<b>\$ 38,756</b>	<b>\$ 13,756</b>	<b>\$ 13,756</b>

**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.

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

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

**Account Fund  
1012120 101**

<b>FUNCTION PERFORMED</b>	<b>% OF TOTAL WORKLOAD</b>
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 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Contractual Services	\$ 4,417	\$ 7,600	\$ 7,740	\$ 7,240	\$ 7,240
Supplies & Materials	2,175	3,500	3,500	3,500	3,500
Other Charges	649	649	681	681	681
<b>Total</b>	<b>\$ 7,241</b>	<b>\$ 11,749</b>	<b>\$ 11,921</b>	<b>\$ 11,421</b>	<b>\$ 11,421</b>

<b>REVENUE</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>
Other Local Revenue	\$ 10,990	\$ 10,990	\$ 10,990
<b>Total</b>	<b>\$ 10,990</b>	<b>\$ 10,990</b>	<b>\$ 10,990</b>

**DEPARTMENT GOAL(S)**

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

**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 contempt and juvenile court appeals.



**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**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 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 10,469	\$ 5,740	\$ 5,740	\$ 5,740	\$ 5,740
Supplies & Materials	4,926	3,650	3,650	3,650	3,650
Other Charges	139,449	100,649	100,681	115,681	115,681
<b>Total</b>	<b>\$ 154,844</b>	<b>\$ 110,039</b>	<b>\$ 110,071</b>	<b>\$ 125,071</b>	<b>\$ 125,071</b>

**DIVISION GOAL(S):**

- Expand and update Sessions Court web site.
- 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.

**DOMESTIC MAGISTRATE**

**Account Fund**  
**1012140 101**

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ -	\$ -	\$ -	\$ 123,300	\$ 123,300
Employee Benefits	-	-	-	34,522	34,522
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 157,822</b>	<b>\$ 157,822</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**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 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,460,689	\$ 1,498,453	\$ 1,523,706	\$ 1,523,706	\$ 1,523,706
Employee Benefits	323,578	336,588	343,774	343,724	343,724
Contractual Services	29,174	33,210	33,310	33,310	33,310
Supplies & Materials	16,627	14,400	22,900	18,400	18,400
Other Charges	649	649	681	681	681
<b>Total</b>	<b>\$ 1,830,717</b>	<b>\$ 1,883,300</b>	<b>\$ 1,924,371</b>	<b>\$ 1,919,821</b>	<b>\$ 1,919,821</b>

**DIVISION GOAL(S):**

1. Establish the groundwork and appropriations for a new expanded DUI courtroom.
2. To determine the viability of paying former Judges for rendering their services to Knox County to conform with the prevailing payment practices in other Tennessee counties.

**PROGRAM: General Sessions Court Judges Operations**

**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, presiding over the Recovery and Veterans Courts, mediating appropriate categories of civil and criminal cases, managing the State funded Alcohol and Drug Addiction Treatment Program and the Supervised Probation Offender Program and providing Judicial Magistrate services to issue criminal warrants and citations.

**SERVICE ACCOMPLISHMENTS FOR FY 2017:**

1. Adjudicated criminal and civil cases and conducted Recovery and Veterans Courts.
2. Provided mediation services available for civil and criminal cases.
3. Provided a State funded alcohol and drug treatment program for indigent DUI offenders.
4. Aided community outreach through educational programs and tours.
5. Maintained a judicial internet presence with expanded services for clerk payment options
6. Judicial Magistrates issued criminal warrants and citations.

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**GENERAL SESSIONS COURT JUDGES (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</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. Manage the Jury System to summon jurors for Knox County Court System   | 20% |
| 2. Pull random list of potential jurors                                   | 25% |
| 3. Process juror postponements and excusals via telephone, fax and e-mail | 25% |
| 4. Prepare, print and mail jury summonses and letters                     | 20% |
| 5. Order supplies necessary to the jury process                           | 5%  |
| 6. Other functions as necessary   | 5%  |

**EXPENDITURES**

	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 173,342	\$ 173,147	\$ 174,385	\$ 174,385	\$ 174,385
Employee Benefits	18,911	19,770	19,949	19,949	19,949
Contractual Services	13,721	11,800	11,800	11,800	11,800
Supplies & Materials	1,927	3,250	3,250	3,250	3,250
Other Charges	649	649	681	681	681
<b>Total</b>	<b>\$ 208,550</b>	<b>\$ 208,616</b>	<b>\$ 210,065</b>	<b>\$ 210,065</b>	<b>\$ 210,065</b>

**DIVISION GOAL(S):**

- Continually strive to improve the jury service experience.

**PROGRAM: Jury Commission Operations**

**MISSION:**

Effectively manage the overall juror process for Knox County Government.

**SERVICE ACCOMPLISHMENTS FOR FY 2017:**

- Update information provided to jurors on website and summonses.

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**JURY COMMISSION (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	1	1	1
Part Time	0	0	0
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>

**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 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 2,065,852	\$ 2,132,597	\$ 2,215,149	\$ 2,215,149	\$ 2,215,149
Employee Benefits	695,815	734,991	731,354	731,354	731,354
Contractual Services	384,510	362,410	418,764	360,764	360,764
Supplies & Materials	12,376	17,900	17,900	16,350	16,350
Other Charges	100,332	100,596	105,074	105,074	105,074
<b>Total</b>	<b>\$ 3,258,885</b>	<b>\$ 3,348,494</b>	<b>\$ 3,488,241</b>	<b>\$ 3,428,691</b>	<b>\$ 3,428,691</b>

<b>REVENUE</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Drug Screening	\$ 15,106	\$ 8,500	\$ 5,000
Custody & Visitation Petitions	68,274	70,000	65,000
Psychological Evaluations	1,100	2,000	1,000
<b>Total</b>	<b>\$ 84,480</b>	<b>\$ 80,500</b>	<b>\$ 71,000</b>

# KNOX COUNTY, TENNESSEE

## 2017-2018 BUDGET

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### JUVENILE COURT - JUDGES (Continued)

#### 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.
2. Juvenile Court continues its focus on court programs aimed at a population of children with status offenders, as well as youth with minor charges and first offenders.

#### 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.

#### SERVICE ACCOMPLISHMENTS FOR FY 2017:

1. Boys and Girls Club Hall of Fame Inductee 2016. The Boys and Girls Clubs dedicated the new swimming pool at the new Boys and Girls Club on Caswell and named it "The Tim Irwin Aquatic Center.
2. Tennessee Boys and Girls Clubs Hall of Fame for lifetime achievement by Boys and Girls Clubs of America's Tennessee Area Council.
3. Juvenile Recovery Court has conducted eight-two assessments of youths to determine whether they are good candidates for the program
4. Thirty-nine youths have participated in the recovery program and currently seven youths are active and moving through the program phases.
5. Juvenile Recovery Court was selected by the Tennessee Association of Drug Court Professionals to present a session at the 12<sup>th</sup> Annual Recovery Drug Court Conference held in Chattanooga, TN.
6. Received a third year grant in the amount \$20,000 from Tennessee Department of Mental Health and Substance Abuse Services enabling the court to continue to grow the court's Juvenile Recovery Court (JRC).
7. The total number of referrals to Juvenile Court Programs through the complaint process resulted in no petition filed: Forty-three referrals to the ASIST Program, 181 referrals to Status Offender Program; 88 referrals to Staff Intervention Program.
8. Number of unique youths (counted only once) referred to Juvenile Court Programs. These youths could have some court legal involvement.
9. Ninety-two children were placed at Catholic Charities (Columbus Home) and emergency shelter for children in need of respite care and in danger of coming into state custody.
10. In 2016, 161 children were served by CASA if East Tennessee, referred to the agency by Knox County Juvenile Court and the Department of Children's Services; this is a 35% increase over children served by CASA in 2015.

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**JUVENILE COURT - JUDGES (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	40	40	40
Part Time	0	0	1
<b>Total</b>	40	40	41

**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% |

**EXPENDITURES**

	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 303,261	\$ 306,165	\$ 314,477	\$ 314,477	\$ 314,477
Employee Benefits	76,145	77,616	81,585	81,585	81,585
Contractual Services	8,260	13,750	13,700	12,300	12,300
Supplies & Materials	195	1,200	1,200	1,200	1,200
Other Charges	1,832	1,832	1,923	1,923	1,923
<b>Total</b>	<b>\$ 389,693</b>	<b>\$ 400,563</b>	<b>\$ 412,885</b>	<b>\$ 411,485</b>	<b>\$ 411,485</b>

**REVENUE**

	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
IVD Child Supp't Referee Program	\$ 266,132	\$ 260,000	\$ 260,000
<b>Total</b>	<b>\$ 266,132</b>	<b>\$ 260,000</b>	<b>\$ 260,000</b>

**DIVISION GOALS:**

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

**PROGRAM: IV-D Magistrate Program**

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

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

**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).

**SERVICE ACCOMPLISHMENTS FOR FY 2017:**

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 2016 the Child Support Magistrates heard 17,510 child support cases, and collected over 1.9 million in child support payments.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</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%

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**JUVENILE COURT CLERK (Continued)**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Personal Services	\$ 387,080	\$ 445,338	\$ 446,103	\$ 446,103	\$ 446,103
Employee Benefits	113,849	157,762	159,359	159,359	159,359
Contractual Services	53,594	54,750	73,299	70,549	70,549
Supplies & Materials	1,831	11,750	11,250	10,000	10,000
Other Charges	649	649	681	681	681
<b>Total</b>	<b>\$ 557,003</b>	<b>\$ 670,249</b>	<b>\$ 690,692</b>	<b>\$ 686,692</b>	<b>\$ 686,692</b>

<b>REVENUE</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>
Litigation Tax	\$ 84,160	\$ 86,000	\$ 80,000
Contempt Petition	1,475	1,500	1,500
Fines	77,740	75,000	75,000
Guardianship Petition	13,200	16,000	14,000
Indigent Child Support Petition	261,265	250,000	250,000
Juv. Ct. Driver License Ret Fee	75	200	100
Administrative Fee - Juvenile Court	3,203	-	1,000
Tobacco Tax Revenue	1,650	1,500	1,500
Unruly Petitions	2,709	2,000	2,000
Visitation Petition	13,800	11,000	15,000
Traffic School Juv. Ct. General Sess.	17,038	16,000	16,000
Trust Account	332	1,500	1,500
Administrative Fee	438	-	500
Sheriff Data Processing Fee	-	-	100
Misc. Revenue	1,772	1,600	1,600
<b>Total</b>	<b>\$ 478,857</b>	<b>\$ 462,300</b>	<b>\$ 459,800</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.



**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**JUVENILE COURT CLERK (Continued)**

**SERVICE ACCOMPLISHMENTS FOR FY 2017:**

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. Helped and assisted the public with professionalism and courtesy.
3. Provided personnel to assist with the Spanish speaking community.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	12	12	12
Part Time	0	0	0
<b>Total</b>	12	12	12

**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 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,984,577	\$ 2,063,533	\$ 2,184,692	\$ 2,184,693	\$ 2,184,693
Employee Benefits	818,436	858,530	897,704	897,704	897,704
Contractual Services	114,026	114,280	169,480	168,680	168,680
Supplies & Materials	163,057	157,000	163,203	163,203	163,203
Other Charges	58,566	58,566	61,494	61,494	61,494
<b>Total</b>	<b>\$ 3,138,662</b>	<b>\$ 3,251,909</b>	<b>\$ 3,476,573</b>	<b>\$ 3,475,774</b>	<b>\$ 3,475,774</b>

<b>REVENUE</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Out of County Payments	\$ 120,520	\$ 60,000	\$ 80,000
State Custody ETRD Center	781,969	525,000	700,000
Misc. Revenue	331	200	-
<b>Total</b>	<b>\$ 902,820</b>	<b>\$ 585,200</b>	<b>\$ 780,000</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**JUVENILE SERVICE CENTER (Continued)**

**DIVISION GOAL(S):**

1. To continue working toward the accreditation of the Center through the ACA.
2. To continue to provide educational and interesting training for our officers.
3. To continue helping children in the Center toward earning a GED.
4. To continue with PREA assessments as required by law.

**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 youths 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 2017:**

1. The grant with the TN Dept. of Health that provides for the testing for gonorrhea and chlamydia for all children admitted to the Center has been renewed for the 12<sup>th</sup> year.
2. The Center continues to be in compliance with the standards of the Prison Rape Elimination Act.
3. The Center has been awarded \$92,296.00 through the 2016-2017 title 1 Grant with the Tennessee Alliance for Children and Families to be used for classroom equipment – books, videos, and aides.
4. The Boys & Girls Club is working closely with the detainees in the Center and after release.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY18</b>
Full Time	64	62	64
Part Time	3	2	2
<b>Total</b>	<b>67</b>	<b>64</b>	<b>66</b>

**JUVENILE SERVICE CENTER DONATIONS**

**Account Fund  
1013011 101**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Supplies & Materials	\$ 1,413	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,413</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**BEHAVIORAL HEALTH URGENT CARE CENTER**

**Account Fund  
1013365 101**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Contractual Services	\$ -	\$ 200,000	\$ 600,000	\$ 600,000	\$ 600,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>

**PROBATION OFFICE**

**Account Fund  
1014210 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Supervising and meeting with clients                                 | 40% |
| 2. Documenting files and preparing reports                              | 25% |
| 3. Attending court hearings   | 15% |
| 4. Administering DUI Litter Pick-Up and Alternative Sentencing Programs | 10% |
| 5. Corresponding with attorneys, victims and other persons              | 7%  |
| 6. Other functions as necessary   | 3%  |

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Personal Services	\$ 472,850	\$ 508,368	\$ 507,956	\$ 507,956	\$ 507,956
Employee Benefits	177,272	215,502	180,799	180,799	180,799
Contractual Services	13,209	16,350	17,950	17,450	17,450
Supplies & Materials	8,410	10,000	8,400	8,400	8,400
Other Charges	1,832	1,832	1,923	1,923	1,923
<b>Total</b>	<b>\$ 673,573</b>	<b>\$ 752,052</b>	<b>\$ 717,028</b>	<b>\$ 716,528</b>	<b>\$ 716,528</b>

<b>REVENUE</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>
Drug & ALC Assessment	\$ 5,661	\$ 5,000	\$ 5,000
Drug Screening - Probation	5,059	4,500	5,000
<b>Total</b>	<b>\$ 10,720</b>	<b>\$ 9,500</b>	<b>\$ 10,000</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**PROBATION OFFICE (Continued)**

**DIVISION GOAL(S):**

1. Increase the amount of money collected Probation fees.
2. Increase the number of clients referred by the courts.
3. 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 2017:**

1. Supervised more than 2,000 probation clients for Criminal and General Sessions Courts.
2. Continued to administer the DUI Litter Pick-Up and Alternative Sentencing Programs.
3. Increased the amount of money collected through the DUI Litter Pick-Up Program.
4. Continued serving/supervising for Recovery Court.
5. Conducted Drug and Alcohol Assessments as referred by Criminal and General Sessions Courts.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	10	10	10
Part Time	1	1	1
<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 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Other Charges	\$ 527,865	\$ 475,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Total</b>	<b>\$ 527,865</b>	<b>\$ 475,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**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 | 100% |
|---|------|

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,270,563	\$ 1,300,580	\$ 1,253,308	\$ 1,278,249	\$ 1,278,249
Employee Benefits	382,930	385,663	378,831	390,577	390,577
Contractual Services	293,060	198,658	187,290	187,290	187,290
Supplies & Materials	168,102	123,195	102,770	102,770	102,770
Other Charges	198,098	(22,549)	198,316	170,691	170,691
<b>Total</b>	<b>\$ 2,312,753</b>	<b>\$ 1,985,547</b>	<b>\$ 2,120,515</b>	<b>\$ 2,129,577</b>	<b>\$ 2,129,577</b>

<b>REVENUE</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Public Defender Rent	\$ 134,359	\$ 134,352	\$ 135,877
<b>Total</b>	<b>\$ 134,359</b>	<b>\$ 134,352</b>	<b>\$ 135,877</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.

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**PUBLIC DEFENDER (Continued)**

**SERVICE ACCOMPLISHMENTS FOR FY2017:**

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 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	24	27	26
Part Time	2	2	2
<b>Total</b>	26	29	28

**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 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 19,072	\$ 13,020	\$ 17,150	\$ 17,150	\$ 17,150
Supplies & Materials	10,779	14,000	12,750	12,750	12,750
Other Charges	3,494	3,494	3,668	3,668	3,668
<b>Total</b>	\$ 33,345	\$ 30,514	\$ 33,568	\$ 33,568	\$ 33,568

**DIVISION GOAL(S):**

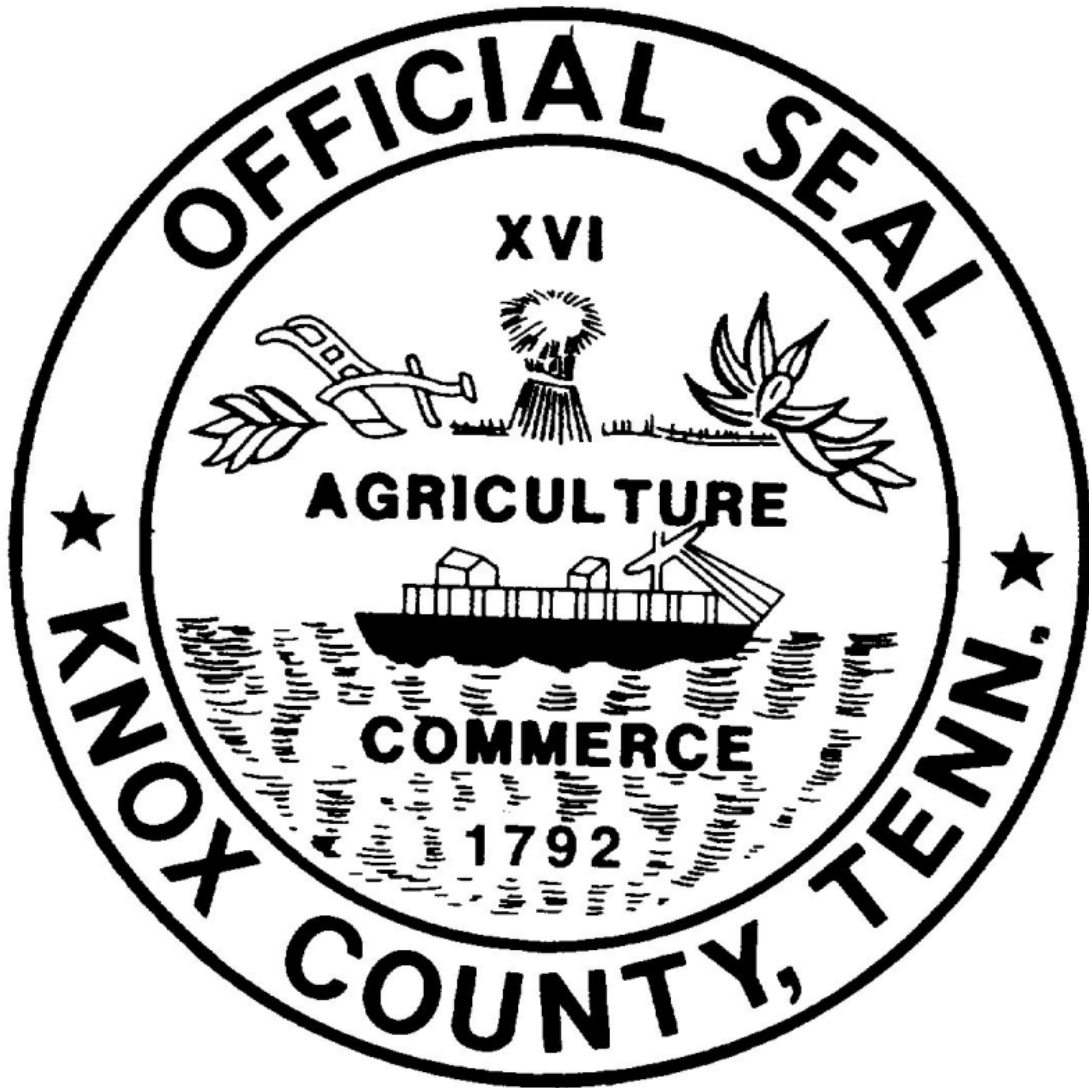
1. Implement and encourage the use of volunteers that represent the senior community. This could be accomplished by expanding the use of volunteers through the Volunteers in Policing Program currently in use by the Sheriff's Office. These volunteers would supplement the salaried staff of the Court Service 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**

**2017-2018 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% |

**EXPENDITURES**

	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 53,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000
Other Charges	3,183	3,183	3,342	3,342	3,342
<b>Total</b>	<b>\$ 56,183</b>	<b>\$ 78,183</b>	<b>\$ 103,342</b>	<b>\$ 103,342</b>	<b>\$ 103,342</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 BUREAU**

**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**

**2017-2018 BUDGET**

**FIRE PREVENTION BUREAU (Continued)**

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 447,232	\$ 463,808	\$ 406,649	\$ 410,649	\$ 410,649
Employee Benefits	127,015	146,258	132,176	132,176	132,176
Contractual Services	85,144	103,876	102,667	98,667	98,667
Supplies & Materials	66,188	51,450	60,450	59,950	59,950
Other Charges	867	1,317	911	911	911
<b>Total</b>	<b>\$ 726,446</b>	<b>\$ 766,709</b>	<b>\$ 702,853</b>	<b>\$ 702,353</b>	<b>\$ 702,353</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 2017:**

**Inspection**

- The new Deputy Fire Marshal, Travis Evans, came in with a lot of new ideas to reorganize the Inspection division. As a result, the division now operates much more efficiently and effectively.
- The Bureau’s senior inspector, Rick Smith, is now assigned full-time to existing inspections, which is a very challenging task. Instead of dealing with the design and construction community, he goes into existing businesses and has to explain the need for required fire safety features to owners and managers.
- Jan Hart, one of the new construction inspectors, covers west and south Knox County which is a very demanding area. She is also the Bureau’s “swing man” in that she has a number of other responsibilities assigned to her. She handles all Freedom of Information Act requests, and obstructed hydrant issues.

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**SERVICE ACCOMPLISHMENTS FOR FY 2017: (Continued)**

**Investigation**

- Eight members of the Fire Investigation Unit assisted multiple days with the wildfire disaster in Gatlinburg, TN. Many tasks were assigned to these members, with most assigned to the urban search and rescue group involved in searching through all the destroyed structures.
- An administrative action moved employment responsibilities of the Bureau investigators to the Sheriff’s Office. All job duties and functions remain unchanged, as well as their base of operations. The Bureau continues to fund all investigative costs; the Sheriff’s office funds law enforcement expenses. As public safety officers, the investigators are now covered by all the protections and benefits all the other county law enforcement officers enjoy.

**Public Education**

- Summer Safety Bash – In partnership with the Davis Family YMCA, other service agencies and private businesses the Bureau’s Office of Public Education was able to conduct a fire and life safety education program discussing summer-focused fire and life safety issues to a group of 300 people. Donated event production cost of \$3,000.00.
- 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.

**ONGOING ACCOMPLISHMENTS**

- While the educators have had impressive penetration at the elementary level, accessing middle school and high school students has simply not happened. In September, 2015, the educators were able to pilot a week-long program at Halls High School. The focus was the chemistry of fire and combustibles, protection systems, and careers in the fire service. It was met with resounding success, so much so that Gibbs High and Central High both requested the program later in the fall. This program is now an ongoing component of the PubEd toolbox and has been conducted numerous times over the past year.
- While teaching children about fire safety is important, it is often the parents who display unsafe fire behavior. The educators now regularly speak at homeowners 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 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	10	10	8
Part Time	0	0	0
<b>Total</b>	10	10	8

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**SHERIFF'S ADMINISTRATION**

**Account Fund  
1018903 101**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Contractual Services	\$ 167,225	\$ 184,230	\$ 193,940	\$ 190,590	\$ 190,590
Supplies & Materials	284,864	257,200	321,200	294,150	294,150
Other Charges	1,450,000	1,450,000	1,522,500	1,482,500	1,482,500
<b>Total</b>	<b>\$ 1,902,089</b>	<b>\$ 1,891,430</b>	<b>\$ 2,037,640</b>	<b>\$ 1,967,240</b>	<b>\$ 1,967,240</b>

<b>REVENUE</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>
Sheriff- Records	\$ 36,950	\$ 37,000	\$ 37,000
Sheriff Data Processing	15,285	16,500	16,500
Sheriff- Warrants	424,178	396,000	396,000
Sheriff- Identification	10,475	8,100	8,100
Sheriff- Work Release	26,202	24,800	24,800
Sheriff- Miscellaneous	320,858	350,000	350,000
Sheriff- State Driver Licenses	2,150	2,300	2,300
Hand Gun Permit Fee	3,225	3,750	3,750
Jail Concessions	1,160,049	1,079,000	1,079,000
Medical Co Pay Prisoners	46,987	45,400	45,400
Prisoner Board- Federal	1,208,814	1,199,000	1,199,000
Prisoner Board- State	2,092,572	2,020,000	2,020,000
<b>Total</b>	<b>\$ 5,347,745</b>	<b>\$ 5,181,850</b>	<b>\$ 5,181,850</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**

**2017-2018 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% |

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 54,505	\$ 82,300	\$ 95,300	\$ 95,100	\$ 95,100
Supplies & Materials	18,954	30,100	29,500	28,500	28,500
Other Charges	326,200	326,200	326,200	1,191,595	1,191,595
<b>Total</b>	<b>\$ 399,659</b>	<b>\$ 438,600</b>	<b>\$ 451,000</b>	<b>\$ 1,315,195</b>	<b>\$ 1,315,195</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:**

To provide the best possible emergency communications dispatch and related support functions for all division of the Knox County Sheriff's office and the citizens of Knox County following the standards set forth by the Knox County Sheriff's Office.

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**SHERIFF’S TRAINING DIVISION**

**Account Fund  
1018912 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. In-Service training for certified officers | 25% |
| 2. Basic Police School                        | 30% |
| 3. Firearms/Driving training                  | 20% |
| 4. Specialized Schools                        | 15% |
| 5. Homeland Security                          | 10% |

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 32,816	\$ 53,200	\$ 54,050	\$ 50,050	\$ 50,050
Supplies & Materials	222,989	203,750	217,250	213,500	213,500
Other Charges	13,000	13,000	13,000	13,000	13,000
<b>Total</b>	<b>\$ 268,805</b>	<b>\$ 269,950</b>	<b>\$ 284,300</b>	<b>\$ 276,550</b>	<b>\$ 276,550</b>

**DIVISION GOAL(S):**

- To ensure all officers certified, bonded, and reserves are trained in new survival techniques and technology related to law enforcement as well as legal updates.

**PROGRAM: Sheriff’s Training Division**

**MISSION:**

Enhance the job performance of Knox County Sheriff’s Office Employees by providing educational and training programs specific to the performance standards of the state P.O.S.T. commission and the agency.

**SERVICE ACCOMPLISHMENTS FOR FY 2017:**

- The Sheriff’s office regional training academy conducted in-service training for approximately 600 officers, hosted several specialized schools, reserve officers academy, a full time academy, special teams training, and assisted several outside agencies with training.
- Hosted several specialized schools, reserve officers academy, special teams and other agencies.

**PLANNING & DEVELOPMENT**

**Account Fund  
1018915 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                 |      |
|---------------------------------|------|
| 1. Respond to Media Requests    | 55%  |
| 2. Written Media Releases       | 20%  |
| 3. Website Content              | 10%  |
| 4. Social Media content         | 10%  |
| 5. Community Events             | 2.5% |
| 6. Other functions as necessary | 2.5% |

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**PLANNING & DEVELOPMENT (Continued)**

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 3,748	\$ 5,770	\$ 5,440	\$ 5,440	\$ 5,440
Supplies & Materials	1,385	4,000	3,300	3,300	3,300
<b>Total</b>	<b>\$ 5,133</b>	<b>\$ 9,770</b>	<b>\$ 8,740</b>	<b>\$ 8,740</b>	<b>\$ 8,740</b>

**GOAL(S):**

1. Produce more videos for website, social media and media events.
2. Produce more videos for in-house training
3. Continue to grow audience for website and social media.

**PROGRAM: Planning and Development Operations**

**MISSION:**

Media Relations will respond quickly and accurately to all media requests and to continue to explore new ways to use all media to keep the public informed.

**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%  |

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 32,146	\$ 28,350	\$ 30,600	\$ 30,600	\$ 30,600
Supplies & Materials	18,404	16,150	22,150	22,150	22,150
<b>Total</b>	<b>\$ 50,550</b>	<b>\$ 44,500</b>	<b>\$ 52,750</b>	<b>\$ 52,750</b>	<b>\$ 52,750</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**STOP VIOLENCE AGAINST WOMEN (Continued)**

**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 2017:**

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.

**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%  |

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**PATROL DIVISION (Continued)**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Personal Services	\$ 42,468,859	\$ 43,354,462	\$ 44,152,144	\$ 43,274,803	\$ 43,274,803
Employee Benefits	16,576,311	17,654,081	18,128,836	19,319,716	19,319,716
Contractual Services	779,069	861,250	863,950	848,950	848,950
Supplies & Materials	1,211,582	1,282,250	1,327,000	1,302,000	1,302,000
Other Charges	38,858	30,297	35,982	35,982	35,982
<b>Total</b>	<b>\$ 61,074,679</b>	<b>\$ 63,182,340</b>	<b>\$ 64,507,912</b>	<b>\$ 64,781,451</b>	<b>\$ 64,781,451</b>

<b>REVENUE</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>
Electronic Monitoring	\$ 23,399	\$ 25,000	\$ 25,000
<b>Total</b>	<b>\$ 23,399</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>

**DIVISION GOAL(S):**

1. Deterrence and prevention of crime through high visibility.
2. Efficient response time to calls for service.
3. Build sound relations with the public through community policing.
4. 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.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	1,021	1,030	1,008
Part Time	3	3	3
<b>TOTAL</b>	<b>1,024</b>	<b>1,033</b>	<b>1,011</b>



**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**WARRANTS**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Service of Civil Process                       | 60% |
| 2. Service of order of protection & child support | 20% |
| 3. Clerical support                               | 10% |
| 4. Service of subpoena's for all courts           | 5%  |
| 5. Supervision and other functions as necessary   | 5%  |

**EXPENDITURES**

	<b>FY 16</b>		<b>FY 17</b>		<b>FY 18</b>		<b>FY 18</b>		<b>FY 18</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Contractual Services	\$ 182,678	\$	\$ 160,750	\$	\$ 163,700	\$	\$ 162,700	\$	\$ 162,700
Supplies & Materials	68,025		96,750		97,950		92,950		92,950
<b>Total</b>	<b>\$ 250,703</b>	<b>\$</b>	<b>\$ 257,500</b>	<b>\$</b>	<b>\$ 261,650</b>	<b>\$</b>	<b>\$ 255,650</b>	<b>\$</b>	<b>\$ 255,650</b>

**DIVISION GOAL(S):**

- To provide timely and professional service of civil process, orders of protection child support and subpoenas for all courts to the citizens of Knox County.

**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 2017:**

- Projected fee's for service of Civil Process (\$807,846.54).
- Projected service of Civil Process (35,536).
- Service of Order of Protection (3,413).
- Juvenile Fees (Child Support) (\$218,900).
- Juvenile orders received (4,970).
- Service of Subpoena's for all courts (93,062).

**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%  |

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**DETECTIVES (Continued)**

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 130,147	\$ 161,200	\$ 160,950	\$ 160,950	\$ 160,950
Supplies & Materials	95,275	114,500	104,500	104,500	104,500
<b>Total</b>	<b>\$ 225,422</b>	<b>\$ 275,700</b>	<b>\$ 265,450</b>	<b>\$ 265,450</b>	<b>\$ 265,450</b>

**DIVISION GOAL(S):**

1. To ensure that all property crimes committed in Knox County are thoroughly investigated.
2. To identify and prosecute all perpetrators of said crimes.
3. 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 2017:**

1. Investigate 7,870 cases, clearing 2,266 of them.
2. Investigations and criminal prosecutions led to the recovery of over \$3 million of stolen property and criminal charges against 1,162 offenders (1,137 adults, 25 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):**

1. To ensure we maintain a high level of professionalism.
2. Keep all detectives trained and up-to-date with new developments in investigative techniques.

**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.

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**FORENSIC SERVICE DIVISION**

**Account Fund  
1018930 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 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 29,371	\$ 45,350	\$ 53,350	\$ 51,350	\$ 51,350
Supplies & Materials	29,756	39,600	38,100	38,100	38,100
<b>Total</b>	<b>\$ 59,127</b>	<b>\$ 84,950</b>	<b>\$ 91,450</b>	<b>\$ 89,450</b>	<b>\$ 89,450</b>

**DEPARTMENT GOALS:**

1. Maintain N.A.M.E Accreditation
2. Increase Emergence Response Operations.
3. Increase educational assistance to partners.
4. Improve response time to death scenes.
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 FY2017:**

1. Increased autopsies/exams by over 20% from last. Increased the number of Cremation Permits issued by 8%. Increased the total number of cases handled by the Forensic Center by over 25% from last year.
2. Maintained national NAME Accreditation with a perfect review. Was lauded as a national model for Medico-legal Death Investigation and Forensic Center Operations by NAME.

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**FORENSIC SERVICE DIVISION (Continued)**

**SERVICE ACCOMPLISHMENTS FOR FY2017 (Continued)**

3. Assisted Gatlinburg Fires by providing Mass Fatality services in Gatlinburg, conducting autopsies and identification on all victims, and assisted family notification. Maintained a 24/7 operation at the Gatlinburg fire area for a week while maintaining 24/7 operations at the Regional Forensic Center without service interruptions.
4. Decreased the amount of open cases and turn-around time for autopsy reports to below the national standards.
5. Provided newsletters, updates on Medical Examiner legislation/information, and guidance on practice standards to regional Medical Examiners and Medico-legal Death Investigators within the 27 counties we serve.
6. Produced and published a six year (2010-2015) respective study on Drug Related Deaths in Knox and Anderson Counties. This document was lauded for its informative nature and is being used by the District Attorney's Office, local law enforcement, Metro Drug Coalition, Public Health, and other public and private agencies.
7. 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.
8. Assisted other counties in high profile deaths including multiple plane crashes, unsolved crimes, and other cases.
9. Provided expert testimony/assistance in civil and criminal cases.
10. Participated in Emergency Response planning and committees in Knox County and the region.
11. Conducted multiple medico-legal death investigation training sessions with partners (residents, physicians, hospitals, emergency responders, funeral home directors, etc.).

**JUVENILE DIVISION**

**Account Fund  
1018933 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Investigation of Juvenile Crimes            | 54% |
| 2. Assist Family Court, Juvenile Court and DCS | 33% |
| 3. Public Relations                            | 6%  |
| 4. Liaison                                     | 2%  |
| 5. Education                                   | 2%  |
| 6. Other functions as necessary                | 3%  |

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 15,940	\$ 16,900	\$ 19,450	\$ 19,450	\$ 19,450
Supplies & Materials	10,292	14,400	13,650	13,650	13,650
<b>Total</b>	<b>\$ 26,232</b>	<b>\$ 31,300</b>	<b>\$ 33,100</b>	<b>\$ 33,100</b>	<b>\$ 33,100</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**JUVENILE DIVISION (Continued)**

**DEPARTMENT GOALS:**

1. Develop an Amber Alert Protocol for the Knox County Sheriff’s Office.
2. Help in creation of a Human Trafficking Coalition (State and Federal).
3. Assist in the Knox County Sheriff’s Office “Think Twice” program.

**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 2017:**

1. Generated 1,866 Juvenile cases from schools, Major Crimes, General Assignment and Patrol.
2. Assisted with 298 Juvenile related attachments and Court orders.
3. Generated 153 Juvenile arrests of the total for KCSO.
4. Investigated 190 reports of missing juveniles.
5. Provided preventative crisis counseling to juveniles and their families.

**SPECIAL TEAMS**

					<b>Account</b>	<b>Fund</b>
					<b>1018936</b>	<b>101</b>
<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>		
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>		<b>FY 18</b>
						<b>Adopted</b>
Contractual Services	\$ 13,584	\$ 19,300	\$ 19,700	\$ 19,700		\$ 19,700
Supplies & Materials	12,009	20,600	18,900	18,900		18,900
<b>Total</b>	<b>\$ 25,593</b>	<b>\$ 39,900</b>	<b>\$ 38,600</b>	<b>\$ 38,600</b>		<b>\$ 38,600</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**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 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Contractual Services	\$ 233,916	\$ 248,250	\$ 322,750	\$ 322,750	\$ 322,750
Supplies & Materials	180,168	198,500	229,000	219,000	219,000
Other Charges	16,500	16,500	16,500	16,500	16,500
<b>Total</b>	<b>\$ 430,584</b>	<b>\$ 463,250</b>	<b>\$ 568,250</b>	<b>\$ 558,250</b>	<b>\$ 558,250</b>

**INTERNAL AFFAIRS**

**Account Fund  
1018945 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                            |     |
|----------------------------|-----|
| 1. Complainant Interviews  | 40% |
| 2. Employee Interviews     | 25% |
| 3. Telephone Communication | 15% |
| 4. Case preparation        | 20% |

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Contractual Services	\$ 7,231	\$ 8,750	\$ 9,750	\$ 9,750	\$ 9,750
Supplies & Materials	4,981	6,500	5,500	5,500	5,500
<b>Total</b>	<b>\$ 12,212</b>	<b>\$ 15,250</b>	<b>\$ 15,250</b>	<b>\$ 15,250</b>	<b>\$ 15,250</b>

**PROGRAM: Internal Affairs Operations**

**MISSION:**

To act as liaison between the Knox County Sheriff's office and the community it serves by quickly and courteously responding to officer-conduct inquiries or complaints and conducting effective, efficient, unbiased and thorough investigations.

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**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 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 59,691	\$ 63,350	\$ 65,350	\$ 61,050	\$ 61,050
Supplies & Materials	44,907	47,000	54,000	53,000	53,000
<b>Total</b>	<b>\$ 104,598</b>	<b>\$ 110,350</b>	<b>\$ 119,350</b>	<b>\$ 114,050</b>	<b>\$ 114,050</b>

**DIVISION GOAL(S):**

- To train officers in a new program "Life Skills" that will be implemented and provided to students.
- To implement and provide "Crime Prevention in the Workplace" seminars to area businesses.
- 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 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 243,266	\$ 301,166	\$ 302,369	\$ 302,519	\$ 302,519
Employee Benefits	42,202	41,318	41,501	41,467	41,467
Contractual Services	5,941	9,500	9,600	9,600	9,600
Supplies & Materials	8,187	13,250	13,000	13,000	13,000
<b>Total</b>	<b>\$ 299,596</b>	<b>\$ 365,234</b>	<b>\$ 366,470</b>	<b>\$ 366,586</b>	<b>\$ 366,586</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**AUXILIARY SERVICES (Continued)**

**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 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	2	2	2
Part Time	3	3	3
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>

**CORRECTIONAL FACILITIES**

**Account Fund  
1018960 101**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Contractual Services	\$ 1,062,205	\$ 1,175,100	\$ 1,241,800	\$ 1,226,600	\$ 1,226,600
Supplies & Materials	4,838,619	4,564,500	4,840,500	4,715,500	4,715,500
Other Charges	2,512,083	2,512,400	2,570,050	2,531,900	2,531,900
<b>Total</b>	<b>\$ 8,412,907</b>	<b>\$ 8,252,000</b>	<b>\$ 8,652,350</b>	<b>\$ 8,474,000</b>	<b>\$ 8,474,000</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.



**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**JAIL COMMISSARY**

**Account Fund**  
**1018969 101**

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 217,091	\$ 219,207	\$ 225,571	\$ 225,571	\$ 225,571
Employee Benefits	76,378	74,211	96,692	96,692	96,692
Contractual Services	15,994	20,000	20,000	20,000	20,000
Supplies & Materials	471,542	432,000	530,500	530,500	530,500
Other Charges	98,282	93,000	115,000	115,000	115,000
<b>Total</b>	<b>\$ 879,287</b>	<b>\$ 838,418</b>	<b>\$ 987,763</b>	<b>\$ 987,763</b>	<b>\$ 987,763</b>

**PROGRAM: Jail Commissary Operations**

**MISSION:**

To fulfill departmental policies and State, Federal or accreditation requirements by providing commissary services to jail inmates.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</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. Perform autopsies and death examinations                                | 45%  |
| 2. Perform death scene investigations                                      | 30%  |
| 3. Assist law enforcement in their investigation                           | 5%   |
| 4. Attain N.A.M.E. accreditation   | 5%   |
| 5. Assist in the instruction of student sin Pathology and Forensic Science | 5%   |
| 6. Assure appropriate reporting of death investigation and statistics      | 5%   |
| 7. Prepare for emergency operation   | 2.5% |
| 8. Miscellaneous forensic activities                                       | 2.5% |

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**MEDICAL EXAMINER (Regional Forensic Center) (Continued)**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Personal Services	\$ 1,963,834	\$ 2,202,089	\$ 2,382,734	\$ 2,281,040	\$ 2,281,040
Employee Benefits	451,863	526,620	551,453	551,453	551,453
Contractual Services	546,455	502,100	545,600	521,100	521,100
Supplies & Materials	109,447	74,500	98,000	97,500	97,500
Other Charges	125,944	127,497	127,522	127,522	127,522
<b>Total</b>	<b>\$ 3,197,543</b>	<b>\$ 3,432,806</b>	<b>\$ 3,705,309</b>	<b>\$ 3,578,615</b>	<b>\$ 3,578,615</b>

<b>REVENUE</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>
Charges for Current Services	\$ 1,597,201	\$ 1,571,000	\$ 1,719,000
Other Local Revenue	7,410	-	7,500
<b>Total</b>	<b>\$ 1,604,611</b>	<b>\$ 1,571,000</b>	<b>\$ 1,726,500</b>

**DIVISION GOAL(S):**

1. Maintain N.A.M.E. Accreditation.
2. Increase emergency response operation.
3. Increase educational assistance to partners.
4. Develop and increase ability to provide data and information to partners on death statistics and proper medical death investigation and autopsy.

**PROGRAM: Medical Examiner**

**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. To 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.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	29	29	29
Part Time	1	0	0
<b>Total</b>	<b>30</b>	<b>29</b>	<b>29</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**ANIMAL CONTROL**

**Account Fund  
1018993 101**

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 26,600	\$ 26,520	\$ 41,520	\$ 38,020	\$ 38,020
Supplies & Materials	31,640	42,500	44,100	39,000	39,000
<b>Total</b>	<b>\$ 58,240</b>	<b>\$ 69,020</b>	<b>\$ 85,620</b>	<b>\$ 77,020</b>	<b>\$ 77,020</b>

**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%  |

**JUVENILE COURT OFFICERS**

**Account Fund  
1018995 101**

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 6,629	\$ 11,080	\$ 9,080	\$ 8,780	\$ 8,780
Supplies & Materials	16,458	21,750	24,750	21,300	21,300
<b>Total</b>	<b>\$ 23,087</b>	<b>\$ 32,830</b>	<b>\$ 33,830</b>	<b>\$ 30,080</b>	<b>\$ 30,080</b>

<b>REVENUE</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
State of Tennessee	\$ 219,999	\$ 218,000	\$ 218,000
<b>Total</b>	<b>\$ 219,999</b>	<b>\$ 218,000</b>	<b>\$ 218,000</b>

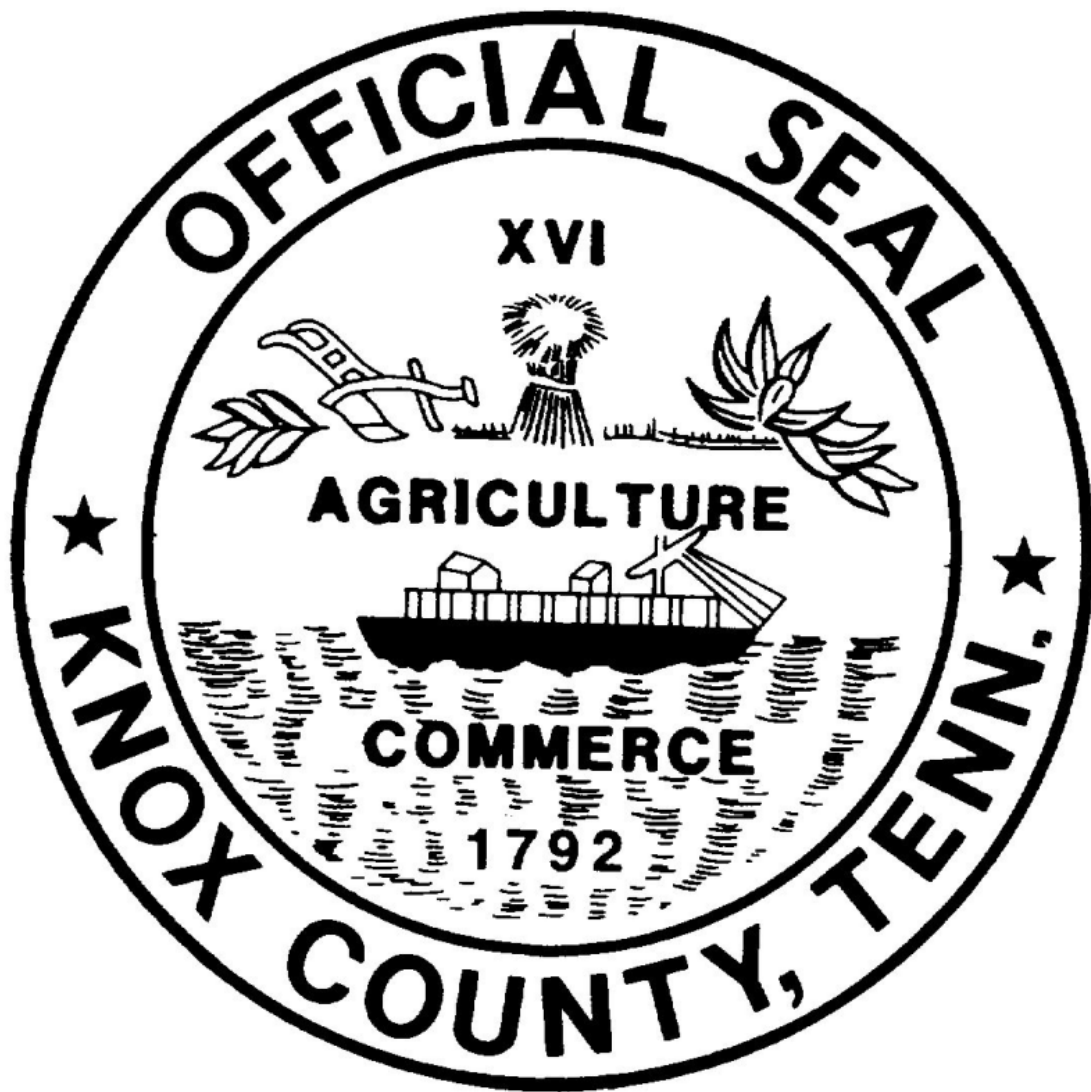
**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**OTHER PROGRAMS**

				Account Various	Fund 101
<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Sexual Offender Registry	\$ 10,690	\$ -	\$ -	\$ -	\$ -
Teen Academy- Sheriff	2,869	-	-	-	-
Interest Earned-Inmates	5,693	-	-	-	-
Senior Citizen Awareness	491	-	-	-	-
Honor Guard Golf Tournament	680	-	-	-	-
Community Mediation	168,150	170,000	170,000	170,000	170,000
Helen Ross McNabb-Interchange	168,897	-	-	-	-
VICE	6,701	-	-	-	-
Organized Retail Crime	86	-	-	-	-
Life Skills Program	779	-	-	-	-
Sheriff's K-9 Donations	130	-	-	-	-
Donation/Sheriff - Target	2,284	-	-	-	-
<b>Total</b>	<b>\$ 367,450</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>
<b>REVENUE</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>		
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>		
Sexual Offender Registry	\$ 22,500	\$ -	\$ -		
Teen Academy- Sheriff	2,625	-	-		
Interest Earned-Inmates	9,141	-	-		
Senior Citizen Awareness	100	-	-		
Honor Guard Golf Tournament	100	-	-		
Fallen Officers	110	-	-		
Helen Ross McNabb-Interchange	168,897	-	-		
VICE	18,533	-	-		
Organized Retail Crime	2,970	-	-		
Life Skills Program	2,367	-	-		
Sheriff's K-9 Donations	2,067	-	-		
Donations/Sheriff - Target	3,200	-	-		
<b>Total</b>	<b>\$ 232,610</b>	<b>\$ -</b>	<b>\$ -</b>		

# Public Health & Welfare



**KNOX COUNTY, TENNESSEE**

**2017-2018 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 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</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
Total	\$ 220,800	\$ 220,800	\$ 220,800	\$ 220,800	\$ 220,800

**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 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 823,944	\$ 848,663	\$ 874,123	\$ 874,123	\$ 874,123
Total	\$ 823,944	\$ 848,663	\$ 874,123	\$ 874,123	\$ 874,123

**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. Manage medical records and scheduling services 5%
- 2. Network support and systems management 45%
- 3. Manage clinical support services 30%
- 4. Other functions as necessary 20%

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**SUPPORT SERVICES (Continued)**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Personal Services	\$ 1,347,376	\$ 1,350,221	\$ 1,434,150	\$ 1,189,035	\$ 1,189,035
Employee Benefits	518,833	533,663	539,521	458,054	458,054
Contractual Services	437,482	472,515	585,015	585,015	585,015
Supplies & Materials	247,151	262,000	237,000	237,000	237,000
Other Charges	104,198	172,000	174,100	144,100	144,100
<b>Total</b>	<b>\$ 2,655,040</b>	<b>\$ 2,790,399</b>	<b>\$ 2,969,786</b>	<b>\$ 2,613,204</b>	<b>\$ 2,613,204</b>

**DIVISION GOAL(S):**

1. Remodel the space that was used for medical records so that it can be used for other activities.

**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 2017:**

1. Completed the removal of the remaining medical records to offsite storage.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	36	34	29
Part Time	0	0	1
<b>Total</b>	<b>36</b>	<b>34</b>	<b>30</b>

**PREVENTIVE HEALTH SERVICES**

**Account Fund**  
**1015403 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Provide Preventive Health Services              | 70% |
| 2. Provide initial Refugee Screening Services      | 5%  |
| 3. Provide International Travel Services           | 10% |
| 4. Coordinate health services within the community | 10% |
| 5. Other functions as necessary                    | 5%  |

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**PREVENTIVE HEALTH SERVICES (Continued)**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Personal Services	\$ 1,421,266	\$ 1,558,074	\$ 1,749,048	\$ 1,542,816	\$ 1,542,816
Employee Benefits	454,867	533,593	601,240	537,173	537,173
Contractual Services	237,782	144,600	129,600	129,600	129,600
Supplies & Materials	623,733	822,000	82,000	77,000	77,000
<b>Total</b>	<b>\$ 2,737,648</b>	<b>\$ 3,058,267</b>	<b>\$ 2,561,888</b>	<b>\$ 2,286,589</b>	<b>\$ 2,286,589</b>

<b>REVENUE</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>
Preventative Health Fees	\$ 1,593	\$ -	\$ 2,100,000
<b>Total</b>	<b>\$ 1,593</b>	<b>\$ -</b>	<b>\$ 2,100,000</b>

**DIVISION GOAL(S):**

1. Expand clinical activities for testing for Hepatitis C and provide assistance in finding treatment for Hepatitis C.
2. Increase immunization rates for HPV vaccine.

**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 2017:**

1. Create a connection with the state immunization register so we can send and pull patient data.
2. Expand services in the COE clinic to include blood work in the clinic.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	30	31	30
Part Time	12	11	13
<b>Total</b>	<b>42</b>	<b>42</b>	<b>43</b>



**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**DENTAL SERVICES**

**Account Fund**  
**1015406 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Emergency and palliative adult dental services      | 45% |
| 2. Basic dental services for children                  | 20% |
| 3. Prosthetic services                                 | 10% |
| 4. Dental Sealants to school children                  | 15% |
| 5. Screening & Referral for urgent and non-urgent care | 5%  |
| 6. Other functions as necessary                        | 5%  |

**EXPENDITURES**

	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 702,189	\$ 862,222	\$ 880,053	\$ 880,053	\$ 880,053
Employee Benefits	240,563	269,250	268,401	268,401	268,401
Contractual Services	15,539	23,800	23,800	23,800	23,800
Supplies & Materials	66,597	56,300	56,300	55,500	55,500
Capital Outlay	45,000	-	-	-	-
<b>Total</b>	<b>\$ 1,069,888</b>	<b>\$ 1,211,572</b>	<b>\$ 1,228,554</b>	<b>\$ 1,227,754</b>	<b>\$ 1,227,754</b>

**REVENUE**

	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Dental Charges	\$ 150	\$ -	\$ 200,000
<b>Total</b>	<b>\$ 150</b>	<b>\$ -</b>	<b>\$ 200,000</b>

**DIVISION GOAL(S):**

- Contract with cover kids to ensure children in need of dental care can obtain that care.
- Provide 1,000 cleanings to patients that had received emergency dental services.

**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 2017:**

- Streamlined the process for patients on indigent care.

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**DENTAL SERVICES (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	14	14	14
Part Time	0	0	0
<b>Total</b>	14	14	14

**EMERGENCY MEDICAL SERVICES**

**Account Fund**  
**1015409 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                            |     |
|----------------------------|-----|
| 1. Contract oversight      | 80% |
| 2. Complaint investigation | 10% |
| 3. Administration          | 10% |

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 48,317	\$ 48,859	\$ 50,234	\$ 50,234	\$ 50,234
Employee Benefits	11,839	12,052	12,529	12,529	12,529
Contractual Services	11,298	13,000	13,900	13,900	13,900
Other Charges	526,224	561,628	836,628	686,628	686,628
<b>Total</b>	\$ 597,678	\$ 635,539	\$ 913,291	\$ 763,291	\$ 763,291

<b>REVENUE</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Fines, Forfeitures, & Penalties	\$ 249,250	\$ -	\$ 75,000
<b>Total</b>	\$ 249,250	\$ -	\$ 75,000

**DIVISION GOAL(S):**

1. Create a team to react to the Zika virus and create a plan to manage the virus in Knox County

**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 2017:**

1. Replaced generator that supports 2-way radios.

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**FOOD AND RESTAURANT INSPECTION**

**Account Fund**  
**1015412 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Permits and enforcement of TDA laws and regulations | 70% |
| 2. Day Care and School inspections                     | 15% |
| 3. Training  | 10% |
| 4. Other functions as necessary                        | 5%  |

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 621,885	\$ 669,869	\$ 687,638	\$ 687,638	\$ 687,638
Employee Benefits	191,009	218,967	226,892	226,892	226,892
Contractual Services	22,316	22,300	22,300	19,300	19,300
Supplies & Materials	20,718	16,500	16,500	16,500	16,500
<b>Total</b>	<b>\$ 855,928</b>	<b>\$ 927,636</b>	<b>\$ 953,330</b>	<b>\$ 950,330</b>	<b>\$ 950,330</b>

<b>REVENUE</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Environmental Fees to State	\$ 18,104	\$ -	\$ 120,000
Environmental Health	3,300	-	650,000
<b>Total</b>	<b>\$ 21,404</b>	<b>\$ -</b>	<b>\$ 770,000</b>

**PROGRAM: Food and Restaurant Inspection**

**DIVISION GOAL(S):**

- Start using an app on iPad to complete inspection reports.

**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.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	15	14	14
Part Time	0	0	0
<b>Total</b>	<b>15</b>	<b>14</b>	<b>14</b>

**SERVICE ACCOMPLISHMENT FOR FY 2017:**

- Started billing and collecting fees for inspection instead of relying on the State of Tennessee.

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**HEALTH ADMINISTRATION**

**Account Fund**  
**1015415 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                  |     |
|----------------------------------|-----|
| 1. Management of all departments | 40% |
| 2. Fiscal operations             | 40% |
| 3. Personnel support             | 20% |

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 776,387	\$ 837,060	\$ 892,108	\$ 770,376	\$ 770,376
Employee Benefits	227,716	267,098	276,148	215,775	215,775
Contractual Services	44,101	53,725	54,265	49,765	49,765
Supplies & Materials	4,836	7,050	7,050	7,050	7,050
<b>Total</b>	<b>\$ 1,053,040</b>	<b>\$ 1,164,933</b>	<b>\$ 1,229,571</b>	<b>\$ 1,042,966</b>	<b>\$ 1,042,966</b>

<b>REVENUE</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Dental Charges	\$ 185,153	\$ 200,000	\$ -
Environmental Fees to State	532,207	600,000	-
Environmental Health	70,314	50,000	-
Preventative Health Fees	2,019,804	2,100,000	-
Vital Statistics	661,268	500,000	-
Vital Records	780	1,500	-
Environmental Retail Food	539,934	120,000	-
Lease/Rentals	55,292	55,292	55,292
TN Child Safety Seat	2,270	-	-
State of Tennessee	221,600	221,600	155,600
<b>Total</b>	<b>\$ 4,288,622</b>	<b>\$ 3,848,392</b>	<b>\$ 210,892</b>

**DIVISION GOAL(S):**

1. Move to a share point software for data and information sharing.
2. Transition from current credit card provider to new contractor.

**PROGRAM: Administration**

**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 ACCOMPLISHMENTS FOR FY 2017:**

1. Cross trained employees in the administration area so all tasks or covered by more than one employee.

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**HEALTH ADMINISTRATION (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	13	13	12
Part Time	0	0	1
<b>Total</b>	<b>13</b>	<b>13</b>	<b>13</b>

**COMMUNITY DEVELOPMENT & PLANNING**

**Account Fund**  
**1015421 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Social Marketing (providing accurate information, disseminate)                | 25% |
| 2. Collaboration (community coalitions)  | 25% |
| 3. Prevention (implement evidenced-based programs/interventions)                 | 25% |
| 4. Interventions (research, identify and/or develop best practices for adaption) | 25% |

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 641,859	\$ 668,779	\$ 712,395	\$ 712,395	\$ 712,395
Employee Benefits	178,430	196,165	189,286	189,286	189,286
Contractual Services	9,751	10,650	10,650	10,650	10,650
Supplies & Materials	5,197	5,400	5,400	5,400	5,400
<b>Total</b>	<b>\$ 835,237</b>	<b>\$ 880,994</b>	<b>\$ 917,731</b>	<b>\$ 917,731</b>	<b>\$ 917,731</b>

**PROGRAM: Diagnostic Services**

**DIVISION GOAL(S):**

1. Continue the Strong Baby campaign with local babies.
2. Work with Women's Health to continue to increase HPV vaccine.

**MISSION:**

Community Development & Planning involves health educators working with citizens in the community and other partners in the community to ensure a healthier community. This department will continue to work with the "Together Healthy Knox" coalition which pulls together business leaders, healthcare leader and leaders of both the City and County governments. This coalition helps plan an infrastructure that encourages health, implement policy that assist in healthy lifestyles and promotes education for a health community.

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**COMMUNITY DEVELOPMENT & PLANNING (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	12	12	13
Part Time	0	0	0
<b>Total</b>	12	12	13

**INDIGENT MEDICAL CARE**

**Account Fund  
1015424 101**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Contractual Services	\$ 3,941,219	\$ 3,950,000	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000
<b>Total</b>	\$ 3,941,219	\$ 3,950,000	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000

**MISSION:**

Indigent Medical Care is a contract service providing quality comprehensive health care to Knox County residents who have no other resources for care such as outpatient, hospital inpatient, and emergency services. By utilizing a coalition of the six hospitals, their medical staffs, and the Knox County Health Department, a comprehensive system of health care is provided to those who qualify based on family size and income guidelines established by the program.

**PHARMACY**

**Account Fund  
1015433 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                 |     |
|---------------------------------|-----|
| 1. Maintain accurate inventory  | 95% |
| 2. Other functions as necessary | 5%  |

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Personal Services	\$ 34,408	\$ 34,844	\$ 35,810	\$ 35,810	\$ 35,810
Employee Benefits	17,680	18,566	17,378	17,378	17,378
Contractual Services	1,754	9,900	9,900	6,900	6,900
Supplies & Materials	251,124	302,000	967,000	967,000	967,000
<b>Total</b>	\$ 304,966	\$ 365,310	\$ 1,030,088	\$ 1,027,088	\$ 1,027,088

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**PHARMACY (Continued)**

**DIVISION GOAL(S):**

1. Start drop shipment for drugs and vaccines to the North and West clinics.

**PROGRAM: Pharmacy Services**

**MISSION:**

To promote the health of Knox County citizens by providing medication to all providers at the Knox County Health Department.

**SERVICE ACCOMPLISHMENTS FOR FY 2017:**

1. Implemented a new software for inventory control.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	1	1	1
Part Time	0	0	0
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>

**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 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 291,026	\$ 285,000	\$ 285,000	\$ 300,000	\$ 300,000
<b>Total</b>	<b>\$ 291,026</b>	<b>\$ 285,000</b>	<b>\$ 285,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>

**DIVISION GOAL(S):**

1. Rebid the contract to provide healthcare to the indigent population in Knox County.

**PROGRAM: Primary Care Services**

**MISSION:**

To provide integrated, quality health care services to indigent patients and to assist in the transition of Medicaid-eligible patients to TENNCARE or other private sector resources.

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**RABIES AND ANIMAL CONTROL**

Account Fund  
1015439 101

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Personal Services	\$ 6,620	\$ 9,110	\$ 9,110	\$ 9,110	\$ 9,110
Employee Benefits	1,696	689	1,394	697	697
Contractual Services	22,984	-	-	-	-
<b>Total</b>	<b>\$ 31,300</b>	<b>\$ 9,799</b>	<b>\$ 10,504</b>	<b>\$ 9,807</b>	<b>\$ 9,807</b>

<b>REVENUE</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>
Current Services	\$ 35,091	\$ -	\$ -
<b>Total</b>	<b>\$ 35,091</b>	<b>\$ -</b>	<b>\$ -</b>

**SCHOOL HEALTH PROGRAM**

Account Fund  
1015442 101

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Personal Services	\$ 40,045	\$ 40,850	\$ 42,011	\$ 42,011	\$ 42,011
Employee Benefits	19,474	20,399	20,903	20,903	20,903
Contractual Services	421,470	430,003	443,000	443,000	443,000
<b>Total</b>	<b>\$ 480,989</b>	<b>\$ 491,252</b>	<b>\$ 505,914</b>	<b>\$ 505,914</b>	<b>\$ 505,914</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 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	1	0	1
Part Time	0	1	0
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>



**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**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 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 266,970	\$ 292,268	\$ 254,435	\$ 194,843	\$ 194,843
Employee Benefits	66,654	83,813	71,165	62,937	62,937
Contractual Services	6,212	6,750	6,750	6,750	6,750
Supplies & Materials	919	500	500	500	500
<b>Total</b>	<b>\$ 340,755</b>	<b>\$ 383,331</b>	<b>\$ 332,850</b>	<b>\$ 265,030</b>	<b>\$ 265,030</b>

**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 2017:**

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 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	8	7	5
Part Time	0	0	0
<b>Total</b>	<b>8</b>	<b>7</b>	<b>5</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**GROUNDWATER SERVICES**

**Account Fund**  
**1015448 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Groundwater enforcement                    | 70% |
| 2. Mobile home park ordinance enforcement     | 15% |
| 3. Public Health & Safety nuisance complaints | 5%  |
| 4. Water samples                              | 5%  |
| 5. Other functions as necessary               | 5%  |

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 278,352	\$ 303,345	\$ 328,952	\$ 300,966	\$ 300,966
Employee Benefits	128,407	158,610	163,658	145,465	145,465
Contractual Services	40,461	42,150	42,150	35,450	35,450
Supplies & Materials	9,391	9,400	9,400	9,400	9,400
<b>Total</b>	<b>\$ 456,611</b>	<b>\$ 513,505</b>	<b>\$ 544,160</b>	<b>\$ 491,281</b>	<b>\$ 491,281</b>

<b>REVENUE</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Current Services	\$ 550	\$ -	\$ 50,000
<b>Total</b>	<b>\$ 550</b>	<b>\$ -</b>	<b>\$ 50,000</b>

**DIVISION GOAL(S):**

1. Work with developers to ensure new construction doesn't harm the groundwater.

**PROGRAM: Groundwater Services**

**MISSION:**

Assure the public's health through education, regulation and enforcement related to groundwater mobile home parks and public health nuisances.

**SERVICE ACCOMPLISHMENTS FOR FY 2017:**

1. Working to share reports with the State in electronic formats.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	6	7	6
Part Time	1	1	1
<b>Total</b>	<b>7</b>	<b>8</b>	<b>7</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**VECTOR CONTROL SERVICES**

**Account Fund**  
**1015451 101**

<b>DIVISION FUNCTIONS</b>	<b>% OF TOTAL WORKLOAD</b>
1. Adulticiding	65%
2. Larviciding/Trapping	25%
3. Complaint Investigation	5%
4. Other functions as necessary	5%

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 3,037	\$ 3,950	\$ 3,950	\$ 3,450	\$ 3,450
Supplies & Materials	4,066	4,500	4,500	4,500	4,500
<b>Total</b>	<b>\$ 7,103</b>	<b>\$ 8,450</b>	<b>\$ 8,450</b>	<b>\$ 7,950</b>	<b>\$ 7,950</b>

**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**

**SERVICE ACCOMPLISHMENTS FOR FY 2017:**

1. To distribute information on proper insect repellent use, West Nile Virus and mosquito control through the "Meals on Wheels" program and Knox County Senior Centers in conjunction with the Office on Aging and Knox County.

**DISEASE SURVEILLANCE AND INVESTIGATION**

**Account Fund**  
**1015454 101**

<b>DIVISION FUNCTIONS</b>	<b>% OF TOTAL WORKLOAD</b>
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 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 382,626	\$ 401,185	\$ 427,022	\$ 427,022	\$ 427,022
Employee Benefits	110,516	120,293	131,331	131,331	131,331
Contractual Services	43,896	113,500	113,500	113,500	113,500
Supplies & Materials	33,832	32,000	32,000	26,000	26,000
Other Charges	11,504	23,000	23,550	23,550	23,550
<b>Total</b>	<b>\$ 582,374</b>	<b>\$ 689,978</b>	<b>\$ 727,403</b>	<b>\$ 721,403</b>	<b>\$ 721,403</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**DISEASE SURVEILLANCE AND INVESTIGATION (Continued)**

**DIVISION GOAL(S):**

1. Make STD, TB, and HIV testing, counseling, and treatment accessible to all high-risk citizens of Knox County.
2. Provide timely disease investigation and implement appropriate disease containment strategies when needed.
3. Manage and report on essential health data for Knox County; maintain an active disease/health status surveillance system.

**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.

**SERVICE ACCOMPLISHMENTS FOR FY 2017:**

1. Compile data on IV drug uses to work on a plan to deal with the Hepatitis C, Hepatitis B and HIV increase among this population.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	7	7	7
Part Time	0	0	0
<b>Total</b>	7	7	7

**VITAL RECORDS**

**Account Fund**  
**1015457 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Respond to requests for/issue birth and death certificates | 90% |
| 2. Report statistical data to the State Vital Records Office  | 5%  |
| 3. Other functions as necessary                               | 5%  |

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 148,039	\$ 149,980	\$ 150,668	\$ 150,668	\$ 150,668
Employee Benefits	53,316	55,574	56,357	56,357	56,357
Contractual Services	102,382	68,000	68,000	68,000	68,000
Supplies & Materials	206	150	150	150	150
<b>Total</b>	\$ 303,943	\$ 273,704	\$ 275,175	\$ 275,175	\$ 275,175

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**VITAL RECORDS (Continued)**

<b>REVENUE</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Vital Statistics	\$ 1,878	\$ -	\$ 600,000
Vital Records	40	-	1,500
<b>Total</b>	<b>\$ 1,918</b>	<b>\$ -</b>	<b>\$ 601,500</b>

**DIVISION GOAL(S):**

1. Move to a web base system for birth and death certificates to improve timely reporting.

**PROGRAM: Vital Records**

**MISSION:**

To issue birth and death certificates for citizens by following state policies and procedures.

**SERVICE ACCOMPLISHMENTS FOR FY 2017:**

1. Provided birth and death certificates to the citizens of Knox County.
2. Issued birth and death certificates for citizens by following State policies.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	4	4	4
Part Time	0	0	0
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>

**WOMEN'S HEALTH SERVICES**

**Account Fund**  
**1015460 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                 |     |
|---------------------------------|-----|
| 1. Family Planning services     | 69% |
| 2. Prenatal services            | 25% |
| 3. Pregnancy testing            | 4%  |
| 4. Car seats                    | 1%  |
| 5. Other functions as necessary | 1%  |

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**WOMEN’S HEALTH SERVICES (Continued)**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Personal Services	\$ 169,700	\$ 172,455	\$ 177,658	\$ 177,658	\$ 177,658
Employee Benefits	50,423	53,079	59,277	59,277	59,277
Contractual Services	7,068	8,500	8,500	8,500	8,500
Supplies & Materials	3,042	7,500	7,500	6,000	6,000
<b>Total</b>	<b>\$ 230,233</b>	<b>\$ 241,534</b>	<b>\$ 252,935</b>	<b>\$ 251,435</b>	<b>\$ 251,435</b>

**DIVISION GOAL(S):**

- To reduce neonatal abstinence syndrome by working with the Knox County jail to educate and provide birth control to women at risk.

**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 2017:**

- 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.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	2	3	3
Part Time	0	0	0
<b>Total</b>	<b>2</b>	<b>3</b>	<b>3</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**COMMUNITY ASSESSMENT & HEALTHY PROMOTIONS**

**Account Fund**  
**1015463 101**

<b>DIVISION FUNCTIONS</b>	<b>% OF TOTAL WORKLOAD</b>
1. Assessment (survey and surveillance)	40%
2. Social Marketing (providing accurate information, disseminate options for improvement)	10%
3. Collaboration (community coalitions)	30%
4. Prevention (implement evidenced-based programs/interventions)	10%
5. Interventions (research, identify and/or develop best practices for adaption)	5%
6. Other functions as necessary	5%

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 399,550	\$ 422,060	\$ 434,489	\$ 380,960	\$ 380,960
Employee Benefits	121,719	134,909	145,573	130,945	130,945
Contractual Services	16,501	17,440	17,440	17,440	17,440
Supplies & Materials	2,244	6,208	6,208	4,608	4,608
<b>Total</b>	<b>\$ 540,014</b>	<b>\$ 580,617</b>	<b>\$ 603,710</b>	<b>\$ 533,953</b>	<b>\$ 533,953</b>

**DIVISION GOAL(S):**

1. To decrease the percentage of public high school students in Knox County who report they have attempted suicide in the past 12 months by 20%.
2. Decreased the amount of opioid drugs that are legally dispensed in Knox County by 20%.

**PROGRAM: Nutrition Services**

**MISSION:**

To assess the community as it relates to health and take actions to promote healthy policies, laws and life choices. This department will work directly with high risk groups to educate individuals on healthy choices.

**SERVICE ACCOMPLISHMENTS FOR FY 2017:**

1. Worked to reduce the tobacco use in Knox County.
2. Rolled out a plan to work with community partners to improve the top four health issues identified in the Community Health Assessment.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	8	8	7
Part Time	0	0	0
<b>Total</b>	<b>8</b>	<b>8</b>	<b>7</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**CAR SEAT PROGRAM**

**Account Fund  
1015465 101**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Supplies & Materials	\$ 7,672	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000
<b>Total</b>	<b>\$ 7,672</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>

<b>REVENUE</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>
City of Knoxville	\$ -	\$ -	\$ -
State of Tennessee	2,476	-	-
<b>Total</b>	<b>\$ 2,476</b>	<b>\$ -</b>	<b>\$ -</b>

**COMMUNITY HEALTH SERVICES GRANT MATCH**

**Account Fund  
1015467 101**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Other Charges	\$ 128,237	\$ 209,845	\$ 209,845	\$ 209,845	\$ 209,845
<b>Total</b>	<b>\$ 128,237</b>	<b>\$ 209,845</b>	<b>\$ 209,845</b>	<b>\$ 209,845</b>	<b>\$ 209,845</b>

**YOUNG WILLIAMS ANIMAL CENTER**

**Account Fund  
1016600 101**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Other Charges	\$ -	\$ 723,190	\$ 783,190	\$ 783,190	\$ 783,190
<b>Total</b>	<b>\$ -</b>	<b>\$ 723,190</b>	<b>\$ 783,190</b>	<b>\$ 783,190</b>	<b>\$ 783,190</b>



**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**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%  |

**EXPENDITURES**

	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 1,500,919	\$ 1,567,419	\$ 1,658,169	\$ 1,623,169	\$ 1,623,169
Other Charges	220,000	220,000	220,000	220,000	220,000
<b>Total</b>	<b>\$ 1,720,919</b>	<b>\$ 1,787,419</b>	<b>\$ 1,878,169</b>	<b>\$ 1,843,169</b>	<b>\$ 1,843,169</b>

**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 2017:**

**Total Unduplicated Households Served: 11,743**

**Individuals Served: 42,567**

1. Served 208,958 Mobile Meals to homebound elderly persons in Knox County.
2. Served 46,487 meals to 1,023 elderly persons in eight dining rooms.
3. Provided 74,096 units of 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 841 seniors save money on their medicine through the successful operation of AMOS (Affordable Medicine Options for Senior Citizens).
5. Provided 76,610 hours of in-home assistance to 360 frail seniors with special needs.
6. Provided 16,688 hours of case management and related services to assist elderly individuals maintain independent living situations.
7. Provided 199,563 trips for dialysis and cancer therapy, medical appointments, employment and access to services.
8. Helped 4,682 families heat and cool their homes through energy assistance programs.
9. 2,256 adults and children obtained or retained stable, affordable housing.

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**COMMUNITY ACTION COMMITTEE (CAC) (Continued)**  
**SERVICE ACCOMPLISHMENTS FOR FY 2017: (Continued)**

10. 2,596 tax returns were processed in the CAC VIT a year-round program, saving the customers \$674.00 in tax preparation fees and bring in \$1.5 million in Earned Income Tax Credits to the community.
11. 797 affordable housing units were improved through construction, weatherization or rehab.
12. Workforce Connections worked with local companies to save 40 “living wage” jobs from elimination.
13. 287 unemployed participants obtained a job.
14. 271 employed participants obtained an increase in employment income and/or benefits.
15. 209 participants achieved “living wage” employment and benefits.
16. 49 participants completed ABE/GED and received a certificate or diploma.
17. 293 participants obtained skills required for employment and received a training certificate of diploma.
18. All five Head Start Centers (serving 1,124 children) maintained three-star ratings from DHS Licensing (highest rating given).
19. Served 211,475 summer meals to 7,771 low-income children.
20. Formed 2,232 partnerships with 1,230 organizations in Knox County to promote family and community outcomes.
21. Mobilized 16,177 individuals to contribute 334,025 volunteer hours to improve conditions in the community.
22. 61 obtained health care services for themselves and/or family members.
23. 3,004 low-income people were engaged in non-governance community activities or groups created or supported by CAC.
24. Mobilized \$24.8 million in Federal and State funds and \$10.8 million in private funding, ratio of 16:1 for each Knox County dollar.

**DIRTY LOT ORDINANCE**

**Account Fund**  
**1017720 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                       |     |
|---------------------------------------|-----|
| 1. Dirty lot clean-up per Codes Admin | 80% |
| 2. Highway maintenance tasks          | 20% |

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 220,496	\$ 209,714	\$ 215,698	\$ 215,698	\$ 215,698
Employee Benefits	94,271	99,255	106,235	106,235	106,235
Contractual Services	2,378	10,250	10,250	6,250	6,250
Supplies & Materials	2,234	8,250	8,250	5,250	5,250
Other Charges	1,203	1,203	1,263	1,263	1,263
<b>Total</b>	<b>\$ 320,582</b>	<b>\$ 328,672</b>	<b>\$ 341,696</b>	<b>\$ 334,696</b>	<b>\$ 334,696</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**DIRTY LOT ORDINANCE (Continued)**

<b>REVENUE</b>		<b>FY 16</b>		<b>FY 17</b>		<b>FY 18</b>
		<b>Actual</b>		<b>Adopted</b>		<b>Adopted</b>
Dirty Lot Fines	\$	63,275	\$	75,000	\$	75,000
<hr/>						
Total	\$	63,275	\$	75,000	\$	75,000

**DIVISION GOAL(S):**

1. To provide prompt, accurate service to clean up and/or mow non-compliant properties.
2. Continue to improve our quality of service as requests increase with foreclosures, etc.

**PROGRAM: Dirty Lot Ordinance**

**MISSION:**

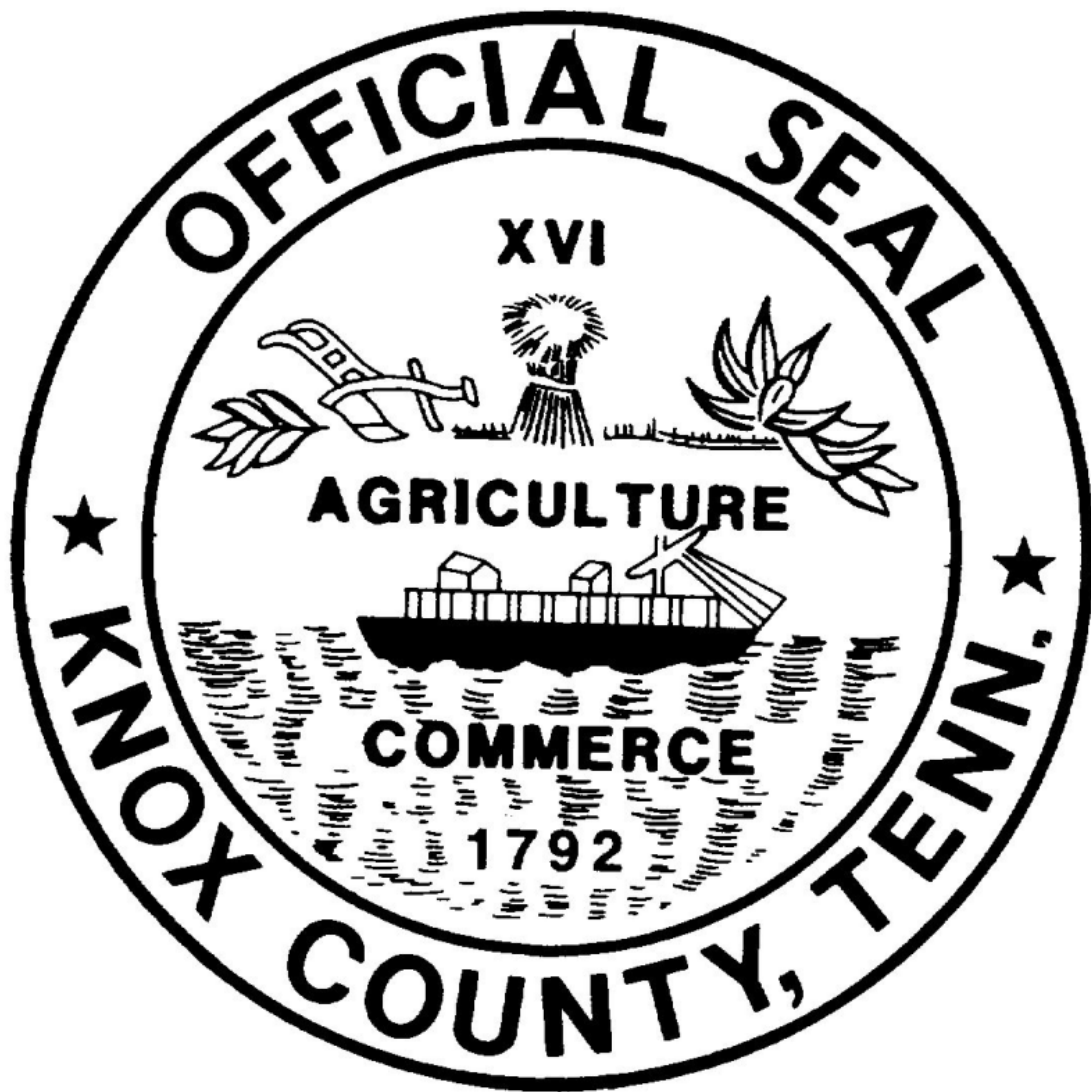
Our mission is to clean lots of excess debris, demolish abandoned/condemned structures, and mow overgrown lots to improve the quality of life of surrounding residents.

**SERVICE ACCOMPLISHMENTS FOR FY 2017:**

1. Completed 205 requests for service as directed by Codes Enforcement Officers.
2. Billed a total of \$46,167.22 for these services as liens on the referenced properties.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	5	5	5
Part Time	0	0	0
<b>Total</b>	5	5	5

# Social / Cultural / Recreational



**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**PARK MAINTENANCE**

**Account Fund**  
**1014810 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Maintain Parks and Greenways                                   | 50% |
| 2. Support community events; tournaments, leagues, special events | 50% |

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,552,092	\$ 1,588,866	\$ 1,611,236	\$ 1,468,222	\$ 1,468,222
Employee Benefits	553,602	608,941	613,090	558,373	558,373
Contractual Services	282,632	250,950	278,150	353,650	353,650
Supplies & Materials	331,516	289,500	332,000	329,000	329,000
Other Charges	343,834	343,730	345,067	345,067	345,067
<b>Total</b>	<b>\$ 3,063,676</b>	<b>\$ 3,081,987</b>	<b>\$ 3,179,543</b>	<b>\$ 3,054,312</b>	<b>\$ 3,054,312</b>

<b>REVENUE</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Other Local Revenue	\$ 43,259	\$ 40,000	\$ 40,000
<b>Total</b>	<b>\$ 43,259</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>

**PROGRAM: Maintenance of Parks, Park Facilities, and Sports Fields**

**DIVISION GOAL(S):**

- To provide excellent service to Knox County.
- Continue working with charities and allow them access to facility.
- Grow the game with Jr. Golf.
- Sponsor high schools and middle schools that use the facility for their golf teams.

**MISSION:**

To maintain Knox County Parks and greenways in a safe, functional and attractive condition; making Knox County a great place to live, work and play.

**SERVICE ACCOMPLISHMENTS FY 2017:**

- By the use of inmate labor we save about 100K to the taxpayer.
- Our outings and charity fund/raising events, using the golf course for tournaments, raised around \$550,000 for their cause, not to mention what the course made.

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**PARK MAINTENANCE (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	38	39	34
Part Time	3	2	2
<b>Total</b>	41	41	36

**RECREATION ADMINISTRATION**

**Account Fund**  
**1014830 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Program Administration                       | 60% |
| 2. Park planning, improvements and construction | 20% |
| 3. Risk Management                              | 10% |
| 4. General and Personnel                        | 5%  |
| 5. Other functions as necessary                 | 5%  |

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 435,242	\$ 522,916	\$ 636,141	\$ 636,141	\$ 636,141
Employee Benefits	126,763	134,665	159,416	159,416	159,416
Contractual Services	311,512	267,750	259,250	272,250	272,250
Supplies & Materials	35,670	34,250	34,750	34,500	34,500
Other Charges	39,794	39,820	41,161	41,161	41,161
<b>Total</b>	\$ 948,981	\$ 999,401	\$ 1,130,718	\$ 1,143,468	\$ 1,143,468

<b>REVENUE</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Recreation Fees	\$ 171,785	\$ 191,000	\$ 175,000
Lease/Rentals	49,517	55,000	55,000
Rentals- Boat Dock, Yacht Club	23,250	27,000	17,000
Park Concessions	9,300	12,000	9,000
<b>Total</b>	\$ 253,852	\$ 285,000	\$ 256,000

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**RECREATION ADMINISTRATION (Continued)**

**DEPARTMENT GOAL(S):**

1. Renovate East Knox restrooms if approved.
2. Achieve 75% construction on Plumb Creek.
3. Renovate trades shop building.
4. Coordinate paving projects at Concord, John Tarleton and Carter if approved

**MISSION:**

Provide and preserve quality parks with recreation opportunities for all.

**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 2017:**

1. Completed Meads Quarry restroom.
2. Began construction for Plumb Creek.
3. Coordinated with TDOT for Knox Blount Greenway construction.
4. Completed construction on Schumpert Park disc golf second back 9.
5. Completed Powell Station disc golf course.
6. Heads Up USA Football program with 97% of coaches certified
7. Awarded \$500,000 LPRF grant for IC King Park.
8. Completed Concord Greenway connector
9. Added one mile of trail to Concord Park
10. Completed Harrell Road Park.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	6	6	8
Part Time	1	2	2
<b>Total</b>	<b>7</b>	<b>8</b>	<b>10</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**RECREATION ADMINISTRATION (Continued)**

**PROGRAM: Organized Team Sports**

<b>DIVISION FUNCTIONS</b>	<b>% OF TOTAL WORKLOAD</b>
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.

**TREE/BENCH PROGRAM**

**Account Fund**  
**1014834 101**

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Supplies & Materials	\$ 165	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 165</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>REVENUE</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Government & Groups	\$ 1,500	\$ -	\$ -
<b>Total</b>	<b>\$ 1,500</b>	<b>\$ -</b>	<b>\$ -</b>

**PARK IMPROVEMENTS-AMUSEMENT TAX**

**Account Fund**  
**1014840 101**

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 10,524	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Supplies & Materials	73,106	130,000	30,000	30,000	30,000
Capital Outlay	149,592	-	-	-	-
<b>Total</b>	<b>\$ 233,222</b>	<b>\$ 150,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>



**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**PARK IMPROVEMENTS-AMUSEMENT TAX (Continued)**

<b>REVENUE</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>
County Amusement Tax	\$ 168,340	\$ 150,000	\$ 50,000
<b>Total</b>	<b>\$ 168,340</b>	<b>\$ 150,000</b>	<b>\$ 50,000</b>

**SENIOR CENTER & VOLUNTEER SERVICES**

**Account Fund  
1015142 101**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Personal Services	\$ 73,485	\$ 93,142	\$ 88,571	\$ 88,571	\$ 88,571
Employee Benefits	17,267	19,989	20,832	20,832	20,832
Contractual Services	5,379	3,700	11,750	11,750	11,750
Supplies & Materials	317	1,050	5,300	5,300	5,300
Other Charges	649	649	681	681	681
<b>Total</b>	<b>\$ 97,097</b>	<b>\$ 118,530</b>	<b>\$ 127,134</b>	<b>\$ 127,134</b>	<b>\$ 127,134</b>

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	1	1	1
Part Time	2	2	2
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>

**SENIOR PICNIC**

**Account Fund  
1015143 101**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Contractual Services	\$ 8,732	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	6,990	-	-	-	-
<b>Total</b>	<b>\$ 15,722</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**SENIOR PICNIC (Continued)**

<b>REVENUE</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>
Donations	\$ 10,750	\$ -	\$ -
<b>Total</b>	<b>\$ 10,750</b>	<b>\$ -</b>	<b>\$ -</b>

**FRANK STRANG SENIOR CENTER**

**Account Fund  
1015145 101**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Personal Services	\$ 63,383	\$ 64,037	\$ 64,910	\$ 64,910	\$ 64,910
Employee Benefits	15,341	15,836	16,133	16,133	16,133
Contractual Services	6,392	9,200	9,200	9,200	9,200
Supplies & Materials	2,166	3,100	3,100	3,100	3,100
Other Charges	649	649	681	681	681
<b>Total</b>	<b>\$ 87,931</b>	<b>\$ 92,822</b>	<b>\$ 94,024</b>	<b>\$ 94,024</b>	<b>\$ 94,024</b>

<b>REVENUE</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>
Senior Center Fees	\$ 8,658	\$ 8,000	\$ 6,000
<b>Total</b>	<b>\$ 8,658</b>	<b>\$ 8,000</b>	<b>\$ 6,000</b>

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</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**

**2017-2018 BUDGET**

**SOUTH KNOX SENIOR CENTER**

**Account Fund  
1015146 101**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Personal Services	\$ 63,144	\$ 63,875	\$ 65,794	\$ 65,794	\$ 65,794
Employee Benefits	18,507	15,879	16,277	16,277	16,277
Contractual Services	5,345	6,300	5,650	5,650	5,650
Supplies & Materials	1,609	2,150	1,900	1,900	1,900
Other Charges	649	649	681	681	681

<b>Total</b>	\$ 89,254	\$ 88,853	\$ 90,302	\$ 90,302	\$ 90,302
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<b>REVENUE</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>
Senior Center Fees	\$ 1,717	\$ 1,500	\$ 1,500
<b>Total</b>	\$ 1,717	\$ 1,500	\$ 1,500

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	2	2	2
Part Time	0	0	0
<b>Total</b>	2	2	2

**HALLS SENIOR CENTER**

**Account Fund  
1015147 101**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Personal Services	\$ 57,681	\$ 58,358	\$ 60,076	\$ 60,076	\$ 60,076
Employee Benefits	33,134	34,772	35,568	35,568	35,568
Contractual Services	4,164	8,050	7,650	7,650	7,650
Supplies & Materials	1,111	6,950	1,750	1,750	1,750
Other Charges	649	649	681	681	681

<b>Total</b>	\$ 96,739	\$ 108,779	\$ 105,725	\$ 105,725	\$ 105,725
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**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**HALLS SENIOR CENTER (Continued)**

<b>REVENUE</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>
Senior Center Fees	\$ 971	\$ 2,000	\$ 1,000
<b>Total</b>	<b>\$ 971</b>	<b>\$ 2,000</b>	<b>\$ 1,000</b>

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	1	1	1
Part Time	1	1	1
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>

**CORRYTON SENIOR CENTER**

Account Fund  
1015148 101

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Personal Services	\$ 50,919	\$ 51,921	\$ 53,455	\$ 53,455	\$ 53,455
Employee Benefits	18,613	14,026	22,371	22,371	22,371
Contractual Services	4,082	5,800	5,300	5,300	5,300
Supplies & Materials	1,100	3,300	2,300	2,300	2,300
Other Charges	649	649	681	681	681
<b>Total</b>	<b>\$ 75,363</b>	<b>\$ 75,696</b>	<b>\$ 84,107</b>	<b>\$ 84,107</b>	<b>\$ 84,107</b>

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</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**

**2017-2018 BUDGET**

**CARTER SENIOR CENTER**

**Account Fund**  
**1015149 101**

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 57,012	\$ 57,687	\$ 59,392	\$ 59,392	\$ 59,392
Employee Benefits	26,207	27,415	34,998	34,998	34,998
Contractual Services	4,588	5,050	5,150	5,150	5,150
Supplies & Materials	3,013	3,300	2,600	2,600	2,600
Other Charges	649	649	681	681	681
<b>Total</b>	<b>\$ 91,469</b>	<b>\$ 94,101</b>	<b>\$ 102,821</b>	<b>\$ 102,821</b>	<b>\$ 102,821</b>

<b>REVENUE</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Senior Center Fees	\$ 280	\$ -	\$ -
<b>Total</b>	<b>\$ 280</b>	<b>\$ -</b>	<b>\$ -</b>

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</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**

**2017-2018 BUDGET**

**KARNS SENIOR CENTER**

Account Fund  
1015150 101

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Personal Services	\$ 57,012	\$ 57,687	\$ 59,392	\$ 59,392	\$ 59,392
Employee Benefits	15,417	15,566	16,671	16,671	16,671
Contractual Services	5,678	10,900	7,000	7,000	7,000
Supplies & Materials	69,728	3,000	2,300	2,300	2,300
Other Charges	3,181	249	261	261	261
Capital Outlay	673	-	-	-	-
<b>Total</b>	<b>\$ 151,689</b>	<b>\$ 87,402</b>	<b>\$ 85,624</b>	<b>\$ 85,624</b>	<b>\$ 85,624</b>

<b>REVENUE</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>
Senior Center Fees	\$ 3,008	\$ 1,000	\$ 2,000
<b>Total</b>	<b>\$ 3,008</b>	<b>\$ 1,000</b>	<b>\$ 2,000</b>

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</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**

**2017-2018 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 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 272,418	\$ 288,302	\$ 295,984	\$ 295,984	\$ 295,984
Employee Benefits	96,787	91,642	104,797	104,797	104,797
Contractual Services	24,542	23,200	24,200	24,200	24,200
Supplies & Materials	4,778	6,500	8,000	7,500	7,500
<b>Total</b>	<b>\$ 398,525</b>	<b>\$ 409,644</b>	<b>\$ 432,981</b>	<b>\$ 432,481</b>	<b>\$ 432,481</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**

**2017-2018 BUDGET**

**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):**

- Expand Tennessee Yards and Neighborhood’s water quality initiative to the entire Knox County Community.
- Develop a water resources map for Knox County farmers and growers.
- 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.

**NEW HARVEST FARMER’S MARKET**

**Account Fund  
1014832 101**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Contractual Services	\$ 2,749	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 2,749</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>REVENUE</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>		
Charge for Current Services	\$ 9,169	\$ 7,500	\$ 4,000		
Other Local Revenue	80	-	-		
<b>Total</b>	<b>\$ 9,249</b>	<b>\$ 7,500</b>	<b>\$ 4,000</b>		

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**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%  |

**EXPENDITURES**

	<b>FY 16</b>		<b>FY 17</b>		<b>FY 18</b>		<b>FY 18</b>		<b>FY 18</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 65,141	\$	79,520	\$	81,883	\$	81,883	\$	81,883
Employee Benefits	12,561		10,922		11,247		11,247		11,247
Contractual Services	8,929		10,000		10,300		10,150		10,150
Supplies & Materials	1,897		3,550		3,800		3,450		3,450
Other Charges	649		649		681		681		681
<b>Total</b>	\$ 89,177	\$	104,641	\$	107,911	\$	107,411	\$	107,411

**DIVISION GOAL(S):**

1. To expand revenue base by applying for grants to assist with cost share incentives to local land owners.
  - a. To conduct field work to survey, inventory, and design conservation practices to address resource concerns.
  - b. Assist landowners with implementation and over-site of project installation.
2. To expand Natural Resource awareness by partnering with other agencies, organizations and individuals to hold training sessions, workshops and demonstrations.
3. 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.
4. 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:**

The Knox County Soil Conservation District/Natural Resources Conservation Service provides leadership in a partnership effort to help people conserve, maintain & improve our natural resources and 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.

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

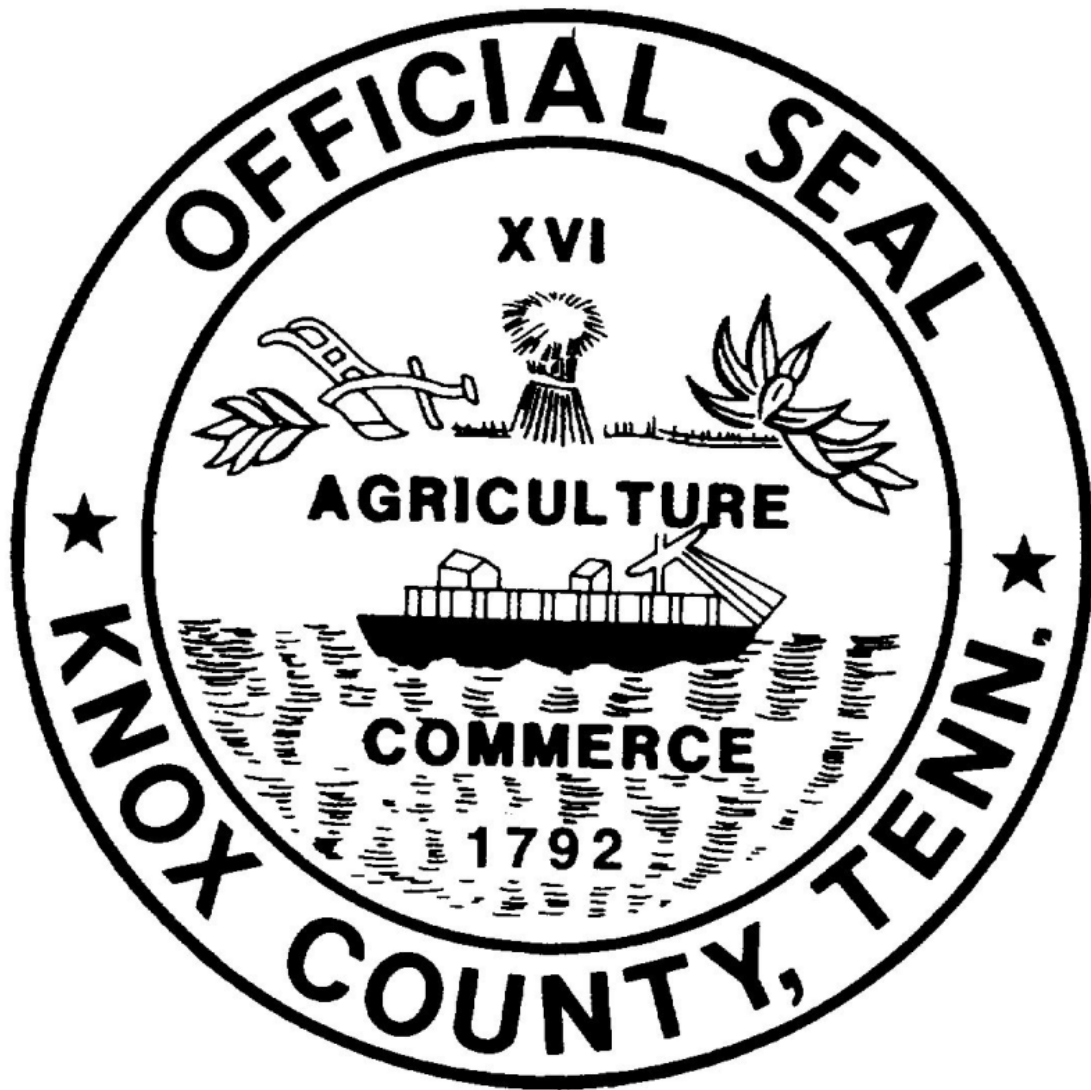
**SOIL CONSERVATION DISTRICT (Continued)**

**SERVICE ACCOMPLISHMENTS FOR FY 2017:**

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 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	2	2	2
Part Time	0	0	0
<b>Total</b>	2	2	2

# Other General



**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**OTHER CHARGES**

**Account Fund  
See Chart 101**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Trustee Commission Insurance Related Expenses	\$ 2,919,534	\$ 2,675,000	\$ 2,775,000	\$ 2,775,000	\$ 2,775,000
Official Expense	35,642	38,936	39,433	39,433	39,433
Equipment	-	5,000	5,000	5,000	5,000
Auditing Services	861,180	-	-	-	-
	288,450	350,000	325,000	325,000	325,000
<b>Total</b>	<b>\$ 4,104,806</b>	<b>\$ 3,068,936</b>	<b>\$ 3,144,433</b>	<b>\$ 3,144,433</b>	<b>\$ 3,144,433</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 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Personal Services	\$ 78,995	\$ 79,845	\$ 82,170	\$ 82,170	\$ 82,170
Employee Benefits	23,954	24,883	26,745	26,745	26,745
Contractual Services	6,420	8,800	8,400	8,400	8,400
Supplies & Materials	1,186	1,400	1,400	1,400	1,400
Other	649	649	681	681	681
<b>Total</b>	<b>\$ 111,204</b>	<b>\$ 115,577</b>	<b>\$ 119,396</b>	<b>\$ 119,396</b>	<b>\$ 119,396</b>

**DIVISION GOALS:**

- Continue existing outreach program within the community.

# KNOX COUNTY, TENNESSEE

## 2017-2018 BUDGET

<b>KNOX COUNTY VETERANS SERVICES OFFICE-2016 OFFICE AND OUTREACH REPORT</b>													
2016	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTALS
Office Visits	157	179	150	144	183	164	175	195	158	155	137	158	1955
Phone calls	362	290	326	360	367	332	339	424	329	288	285	305	4007
<b>COUNTIES</b>													
Knox	144	163	141	132	169	149	161	176	147	146	123	147	1798
Anderson	2	3	0	1	0	0	1	3	1	0	1	0	12
Blount	3	4	2	1	2	2	1	3	2	0	5	3	28
Bradley	0	0	0	0	0	0	0	0	0	0	0	0	0
Campbell	0	0	0	0	0	0	0	0	0	0	0	0	0
Claiborne	0	0	0	0	0	0	0	1	0	1	0	1	3
Cocke	0	1	0	1	0	2	2	1	0	1	0	0	8
Cumberland	0	1	0	0	0	0	0	0	0	1	1	0	3
Grainger	2	0	2	2	1	1	0	0	0	0	0	0	8
Hamblen	0	0	0	0	0	1	0	0	0	0	0	0	1
Hamilton	0	0	1	0	0	1	0	0	0	0	0	0	2
Jefferson	0	1	2	0	2	0	0	3	1	0	0	2	11
Loudon	2	1	0	2	2	2	4	4	3	0	1	1	22
McMinn	0	0	1	1	0	1	1	0	0	0	0	0	4
Meigs	1	0	0	0	0	0	0	0	0	0	0	0	1
Monroe	0	0	0	2	0	0	2	0	0	0	2	0	6
Morgan	0	0	0	0	0	0	0	0	0	0	0	0	0
Polk	0	0	0	0	0	0	0	0	0	0	0	0	0
Roane	0	1	0	1	4	1	0	2	2	3	2	1	17
Scott	2	2	0	0	0	0	0	0	0	0	0	1	5
Sevier	0	1	0	1	2	2	1	0	1	1	2	0	11
Union	0	0	0	0	0	1	2	2	0	2	0	2	9
Other States	0	1	1	0	0	1	0	0	0	0	0	0	3
Japan	0	0	0	0	1	0	0	0	1	0	0	0	2
Canada	1	0	0	0	0	0	0	0	0	0	0	0	1
<b>TOTALS</b>	157	179	150	144	183	164	175	195	158	155	137	158	1955
<b>CONFLICT</b>													
WW I	0	0	0	0	1	0	0	0	0	0	0	0	1
WW II	17	18	23	18	19	20	18	29	26	25	16	23	252
Korea	14	13	10	16	29	24	20	22	19	15	15	22	219
Vietnam	76	96	66	54	67	76	70	75	68	68	52	63	831
Gulf	6	13	10	13	23	10	12	19	11	6	10	5	138
OEF/OIF	12	19	14	17	24	8	22	26	11	11	25	15	204
Peacetime	32	20	27	26	20	26	33	24	23	30	19	30	310
<b>TOTALS</b>	157	179	150	144	183	164	175	195	158	155	137	158	1955
<b>SENIOR CENTERS/OUTREACH</b>													
2016	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTALS
Carter	5	0	4	2	1	2	NA	0	4	2	1	0	21
Corryton	0	1	2	1	2	2	0	1	0	0	1	1	11
Halls	SNOW	0	0	2	4	0	1	1	2	1	1	0	12
Karns	0	0	0	0	0	2	1	2	1	1	1	0	8
South Knox	SNOW	4	0	0	1	2	4	0	0	0	0	2	13
Strang	5	4	5	4	2	4	5	4	5	1	0	1	40
O'Conner	1	1	1	2	1	1	0	0	0	0	0	0	7
Larry Cox	0	0	1	0	0	0	1	1	1	0	0	0	4
Powell-Heiskell	NA	NA	NA	2	4	2	1	3	2	1	0	0	15
South Knox Comm C	SNOW	1	0	0	0	0	NA	0	0	1	0	1	3
VA CBOC	1	1	2	1	0	0	1	4	4	3	2	0	19
Legal Clinic	0	0	0	0	0	0	0	0	2	2	3	0	7
VTC-Jail	0	0	0	0	0	0	7	3	0	1	0	0	11
Ben Atchley	3	6	2	5	2	3	1	3	1	0	4	0	30
Home/Hosp. Visits	1	0	0	1	2	2	0	0	0	0	2	2	10
<b>TOTALS</b>	16	18	17	20	19	20	22	22	22	13	15	7	211

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**VETERAN SERVICES (Continued)**

**OUTREACH EVENTS and MEETINGS**

1. Attended American Legion monthly meetings.
2. Attended VVA Chapter 1078 Welcome Home Gulf War Vets Event.
3. Annual TVBA Business and Education Expo.
4. Attended Purple Heart-Gerald Clark Event Sherrill Hills.
5. Marine Corps League monthly meetings.
6. Vietnam Veterans of America monthly meeting.
7. Provided VA Benefits Brief to Choices in Senior Care.
8. Attended Homeless Stand-down Knoxville Salvation Army.
9. Provided VA improved Pension Brief at Karns Senior Center.
10. Provided Improved Pension class to UT Law School Students.
11. American Legion monthly meetings.
12. Provided VA Benefits Brief to Service Providers.
13. Conducted hospital visit for Veterans.
14. Attended Caregiver Fair at Y-12.
15. Provided VA Benefits Brief to Service Providers.
16. Attended ESGR Brunch McGhee Tyson ARB.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	2	2	2
Part Time	0	0	0
<b>Total</b>	2	2	2

**PAYMENTS TO CITIES**

**Account Fund**  
**1016615 101**

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 171,514	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000
<b>Total</b>	\$ 171,514	\$ 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**

**2017-2018 BUDGET**

**OPERATING TRANSFERS**

				Account 1016645	Fund 101
<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Transfer to Schools	\$ 7,052,000	\$ 3,102,000	\$ 2,652,000	\$ 2,652,000	\$ 2,652,000
Transfer to Animal Welfare	663,190	-	-	-	-
Transfer to Public Library Fund	1,130,000	1,150,000	1,250,000	1,250,000	1,250,000
Transfer to Engineering & Public Works	1,000,000	2,000,000	2,600,000	2,600,000	2,600,000
Transfer to Governmental Library	6,000	15,000	15,000	15,000	15,000
Transfer to Vehicle Service Center	696,327	100,000	100,000	100,000	100,000
Transfer to Mailroom	-	104,243	104,243	104,243	104,243
Transfer to Tech Support	-	411,000	411,000	411,000	411,000
Transfer to Golf Course	200,000	-	100,000	100,000	100,000
Transfer to E-911	-	90,000	-	-	-
Grant Matches/Other	1,651,268	330,000	420,000	420,000	420,000
<b>Total</b>	<b>\$ 12,398,785</b>	<b>\$ 7,302,243</b>	<b>\$ 7,652,243</b>	<b>\$ 7,652,243</b>	<b>\$ 7,652,243</b>

**MISCELLANEOUS**

				Account Various	Fund 101
<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 10,462	\$ (150,000)	\$ (150,000)	\$ (150,000)	\$ (150,000)
Employee Benefits	9,800	(250,000)	(250,000)	(250,000)	(250,000)
Contractual Services	124,369	155,000	155,000	155,000	155,000
Supplies and Materials	18,651	-	-	-	-
Other Charges	2,565,520	370,279	370,434	370,434	149,361
Capital Outlay	43,491	-	-	-	-
PBA Building Maint & Operations	6,900,000	6,900,000	6,950,000	6,950,000	6,950,000
MERP County Match	104,182	150,000	135,000	135,000	135,000
Employee Benefits	820,213	825,000	1,100,000	1,100,000	1,100,000
<b>Total</b>	<b>\$ 10,596,688</b>	<b>\$ 8,000,279</b>	<b>\$ 8,310,434</b>	<b>\$ 8,310,434</b>	<b>\$ 8,089,361</b>



**KNOX COUNTY, TENNESSEE  
2017-2018 ADOPTED BUDGET**

**DEFINED SERVICE CONTRACTS**

AGENCY	Program	Adopted FY 2018
<b>GENERAL FUND:</b>		
Big Brothers & Big Sisters of East Tennessee	One to One Mentoring	\$ 8,976
Blount Partnership	Economic Development	30,000
Boys & Girls Club of the Tennessee Valley	Project Learn	5,250
CASA *	Advocates	7,500
Catholic Charities	Columbus Home Group Home	4,500
Catholic Charities*	Children's Emergency Shelter	44,500
Cerebral Palsy Center	Day Services	7,980
Cerebral Palsy Housing Corp.	Supported Living for Adults	4,000
Childhelp Tennessee	Advocacy Center	36,300
Community Mediation Center	Mediation Project	10,900
Disabled American Veterans	Hospital Service Officer	10,000
East Tennessee Community Design Center	DesignWorks	12,339
EM Jellineck Center	Treatment Center	18,750
Emerald Youth Foundation	JustLead Learning Lab	8,500
Epilepsy Foundation of East TN	Client Services Program	2,000
Epilepsy Foundation of East TN	Epilepsy Education & Awareness	2,000
Free Medical Clinic	Free Medical Clinic	22,500
Friends of Literacy	Adult Education	8,500
Friends of Literacy	Detention Facility	7,625
Girl Scouts	Girl Scouts Leadership Experience	5,000
Goodwill	Transitional Employment	5,000
Helen Ross McNabb	Shelter Services	95,000
Helen Ross McNabb	Victim Services	23,333
Innovation Valley	Economic Development	350,000
Interfaith Health Clinic	Healthcare for the Working Uninsured	55,537
Joy of Music	Free Music Lessons	5,000
Keep Knoxville Beautiful	Community Beautification	10,500
Knox Area Rescue Ministries	Community Feeding Program	5,000
Knoxville Area Chamber Partnership	Economic Development	120,000
Knoxville Leadership Foundation	Amachi Knoxville	11,540
Mental Health Association	Mental Health 101	5,595
Mental Health Association of East Tennessee	Peer Recovery Center	8,750

**KNOX COUNTY, TENNESSEE  
2017-2018 ADOPTED BUDGET**

**DEFINED SERVICE CONTRACTS**

AGENCY	Program	Adopted FY 2018
Metropolitan Drug Commission	Drug Free Community	5,000
Salvation Army	Joy T. Baker Center	4,158
Salvation Army	Operation Bootstrap	4,620
Samaritan Ministry	HCV Initiative	5,000
Second Harvest Food Bank	Food Sourcing	15,833
Senior Citizens Home Assistance Service	Sliding Scale Fee	5,000
Sertoma Center	Medical & Wellness Program	5,000
The Development Corp.	Economic Development	700,000
Volunteer Ministry Center	Resource Center	18,569
WC Two	The First Tee Learning Center	9,000
Wesley House	Children's Afterschool	6,750
YWCA	Women's Health Program	5,040
<b>Total -- General Fund</b>		<b>\$ 1,736,345</b>

\*These will be funded as a sole source contract through Juvenile Court Judges.

**KNOX COUNTY, TENNESSEE  
2017-2018 ADOPTED BUDGET**

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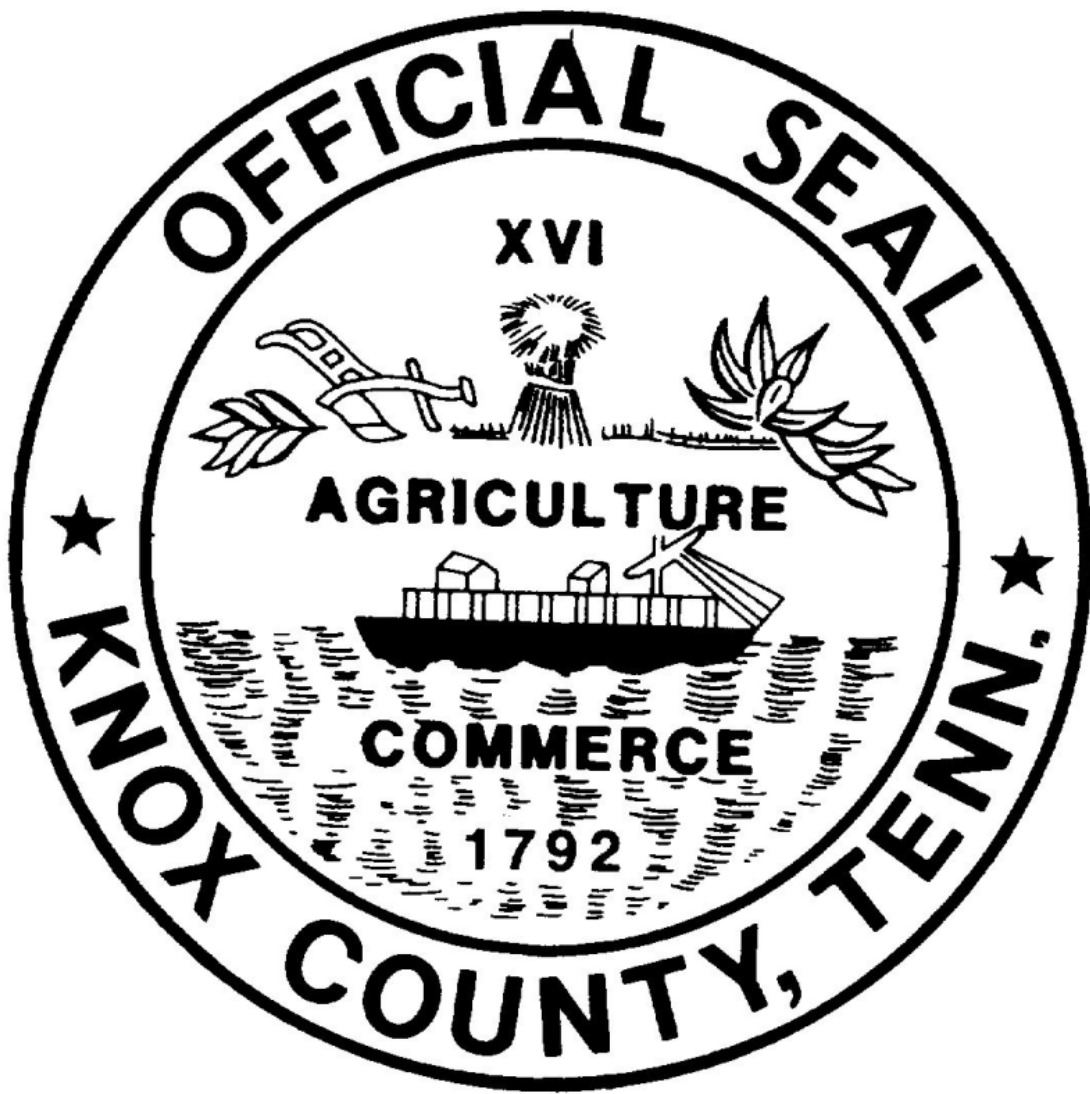
**DEFINED SERVICE CONTRACTS**

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AGENCY	Adopted FY 2018
<b>HOTEL / MOTEL TAX FUND:</b>	
Arts & Culture Alliance of Greater Knoxville	\$ 375,000
Beck Cultural Exchange Center	50,000
Knox Heritage	10,000
Knoxville Zoo	129,000
Legacy Parks	100,000
The Muse Knoxville	5,000
Visit Knoxville	3,200,000
Women's Basketball Hall of Fame	150,000
	<hr/>
<b>Total -- Hotel/Motel Tax Fund</b>	<b>4,019,000</b>
	<hr/>
<b>TOTAL CONTRACTUAL AGENCIES</b>	<b>\$ 5,755,345</b>
	<hr/> <hr/>

# Special Revenue Funds



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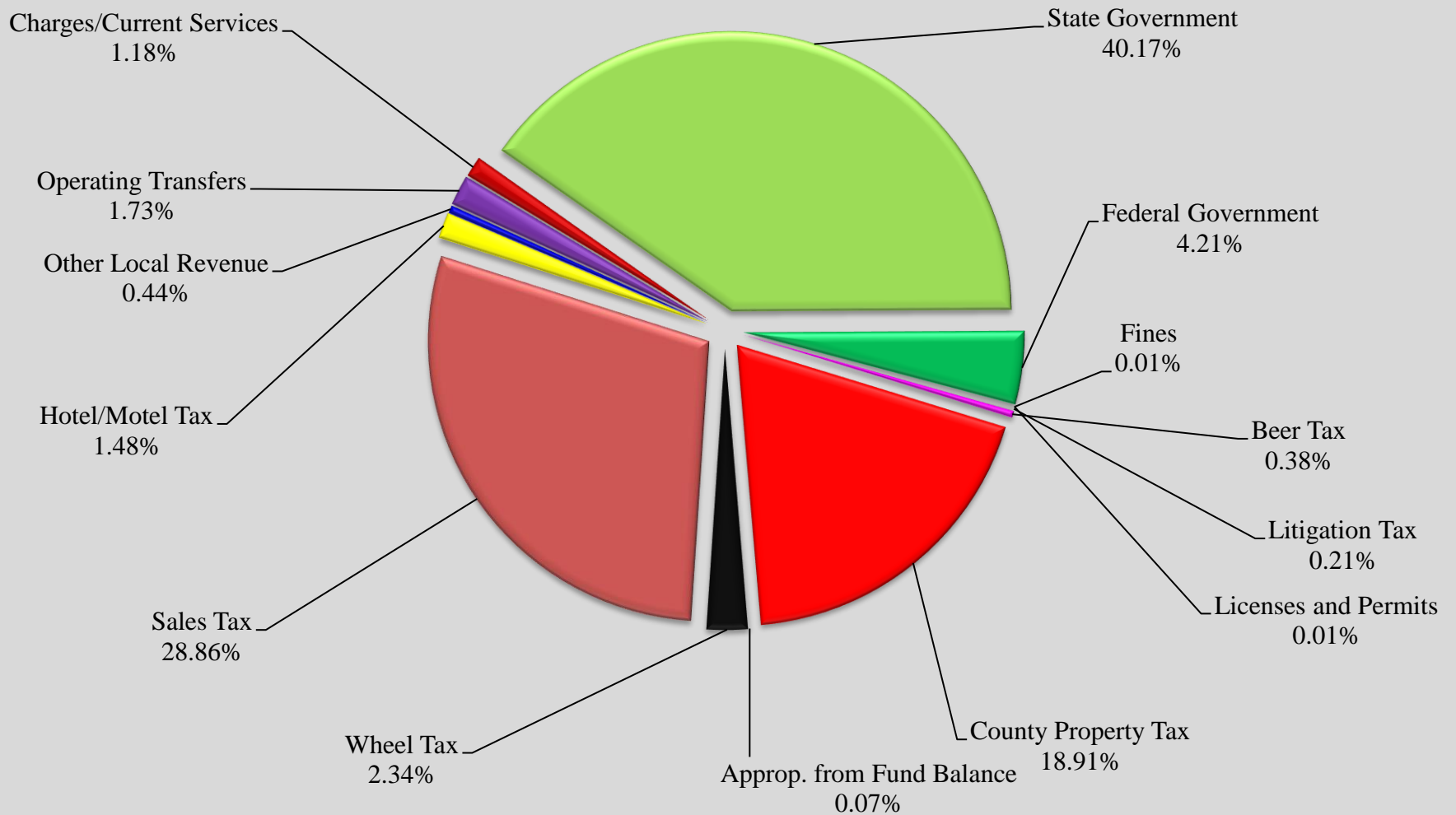
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**SPECIAL REVENUE FUNDS SUMMARY CHART**

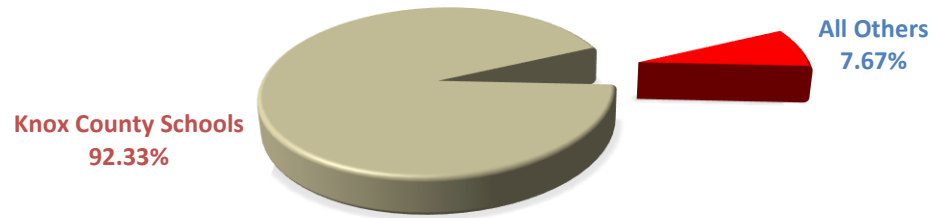
	<b>Gov't Law Library</b>	<b>Public Library</b>	<b>Solid Waste</b>	<b>Air Quality</b>	<b>Hotel/Motel Tax</b>	<b>Engineering &amp; Public Works</b>	<b>General Purpose School</b>	<b>School Cafeteria</b>	<b>Total</b>
<b><u>REVENUE TYPE</u></b>									
<b>County Property Tax</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,366,000	\$ -	\$ 102,366,000
<b>Sales Tax</b>	-	-	2,500,000	-	-	5,230,946	148,459,000	-	156,189,946
<b>Wheel Tax</b>	-	11,040,000	-	-	-	-	1,600,000	-	12,640,000
<b>Litigation Tax</b>	57,800	-	-	-	-	-	1,080,000	-	1,137,800
<b>Beer Tax</b>	-	-	-	-	-	2,050,000	-	-	2,050,000
<b>Hotel/Motel Tax</b>	-	-	-	-	8,000,000	-	-	-	8,000,000
<b>Licenses and Permits</b>	-	-	-	-	-	-	35,000	-	35,000
<b>Fines, Forfeitures, Penalty</b>	-	-	55,000	-	-	6,000	-	-	61,000
<b>Charges/Current Services</b>	4,750	310,000	-	160,000	-	-	550,000	5,375,000	6,399,750
<b>Other Local Revenue</b>	342	152,000	350,000	-	-	35,000	1,457,000	403,000	2,397,342
<b>State Government</b>	-	45,500	474,563	-	-	5,461,000	210,861,000	550,000	217,392,063
<b>Federal Government</b>	-	6,400	-	-	-	-	526,000	22,242,000	22,774,400
<b>Other Gov't/Citizen Groups</b>	30,000	-	-	-	-	-	-	-	30,000
<b>Operating Transfers</b>	15,000	1,850,000	675,000	-	-	2,600,000	4,212,000	-	9,352,000
<b>Approp. from Fund Balance</b>	-	105,217	112,209	-	-	169,945	-	-	387,371
<b>Total</b>	\$ 107,892	\$ 13,509,117	\$ 4,166,772	\$ 160,000	\$ 8,000,000	\$ 15,552,891	\$ 471,146,000	\$ 28,570,000	\$ 541,212,672

## REVENUE % BREAKDOWN FOR SPECIAL REVENUE FUNDS





## SPECIAL REVENUE FUNDS EXPENDITURE PERCENTAGE BREAKDOWN



<b>All Others:</b>	<b>7.67%</b>		
Hotel/Motel Tax	1.48%	Air Quality	0.03%
Solid Waste	0.77%	Engineering and Public Works	2.87%
Governmental Law Library	0.02%		
Public Library	2.50%		

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**GOVERNMENTAL LAW LIBRARY FUND**

**FUND  
114**

<b>REVENUE</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>
County Local Option Taxes	\$ 63,233	\$ 59,800	\$ 57,800
Charges/Current Services	3,733	4,750	4,750
Other Local Revenue	151	450	342
Other Government/Citizens Groups	30,000	30,000	30,000
Operating Transfers	6,000	15,000	15,000
Total	\$ 103,117	\$ 110,000	\$ 107,892

**County Local Option Taxes:** The litigation tax imposed by the courts is the main source of revenue for this fund. The FY 2018 budget was prepared based on comparisons of actual revenue from FY 2016 and estimated revenues for FY 2017. 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 2018 budget was prepared based on comparisons of actual revenue from FY 2016 and estimated revenues for FY 2017.

**Other Local Revenues:** Includes copy machine usage and search charges. The FY 2018 budget was prepared based on comparisons of actual revenue from FY 2016 and estimated revenues for FY 2017.

**Operating Transfers:** For FY 2018, a small operating transfer from the County General Fund is expected to be required to provide funding for expenditures exceeding fund revenues.

**KNOX COUNTY, TENNESSEE**

**2017–2018 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 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 22,676	\$ 26,369	\$ 26,824	\$ 23,180	\$ 23,180
Employee Benefits	3,093	3,100	6,124	3,162	3,162
Contractual Services	7,169	8,650	8,650	8,650	8,650
Supplies & Materials	67,071	71,000	71,000	71,000	71,000
Other Charges	1,981	881	1,825	1,900	1,900
<b>Total</b>	<b>\$ 101,990</b>	<b>\$ 110,000</b>	<b>\$ 114,423</b>	<b>\$ 107,892</b>	<b>\$ 107,892</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 2017:**

- 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 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	1	1	1
Part Time	1	0	0
<b>Total</b>	<b>2</b>	<b>1</b>	<b>1</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**PUBLIC LIBRARY FUND**

**Account Fund**  
**1150010 115**

<b>REVENUE</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>
Wheel Tax	\$ 11,019,627	\$ 11,000,000	\$ 11,040,000
Charges/Current Svcs	302,695	310,000	310,000
Other Local Revenue	145,065	132,000	152,000
State of Tennessee	45,500	45,500	45,500
Federal Government	6,400	6,400	6,400
Other Governments/Citizens Groups	24,112	-	-
Operating Transfers	1,730,000	1,750,000	1,850,000
Appropriations from Fund Balance	-	86,787	105,217
<b>Total</b>	<b>\$ 13,273,399</b>	<b>\$ 13,330,687</b>	<b>\$ 13,509,117</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 actual results for FY 2017.

**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 2018, a small appropriation from fund balance is expected to be needed to offset expenditures.

**KNOX COUNTY, TENNESSEE**

**2017-2018 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 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 6,526,659	\$ 6,805,206	\$ 7,178,466	\$ 6,936,752	\$ 6,936,752
Employee Benefits	2,035,723	2,155,060	2,264,541	2,194,950	2,194,950
Contractual Services	664,768	722,970	707,940	671,440	671,440
Supplies & Materials	1,716,206	1,766,200	2,023,400	1,799,200	1,799,200
Other Charges	88,812	88,828	91,614	91,614	91,614
Capital Outlay	146,482	-	168,750	-	-
<b>Total</b>	<b>\$ 11,178,650</b>	<b>\$ 11,538,264</b>	<b>\$ 12,434,711</b>	<b>\$ 11,693,956</b>	<b>\$ 11,693,956</b>

**DIVISION GOAL(S):**

1. Implement the proposed final phase of the Lawson McGhee Library renovation.
2. Present the four-day festival: "The Knoxville Stomp"
3. Develop a RFP for a new integrated library system.

**PROGRAM: Provision of Library Materials for use by the Public**

**MISSION:**

The mission of the Knox County Public Library 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 2017:**

1. Completed the Knoxville News Sentinel digitalization project.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	140	141	136
Part Time	71	70	69
<b>Total</b>	211	211	205

**KNOX COUNTY, TENNESSEE**

**2017-2018 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**

			Account Fund			
			115			
<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>	
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>	
Rothrock Estates	\$ 457	\$ -	\$ -	\$ -	\$ -	-
State General Library	51,900	51,900	51,900	51,900	51,900	51,900
Public Library Maintenance	1,585,749	1,627,523	1,705,261	1,648,261	1,648,261	1,648,261
<b>Total</b>	<b>\$ 1,638,106</b>	<b>\$ 1,679,423</b>	<b>\$ 1,757,161</b>	<b>\$ 1,700,161</b>	<b>\$ 1,700,161</b>	

**TRUSTEE COMMISSION**

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>	
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>	
Other Charges	\$ 115,487	\$ 113,000	\$ 113,000	\$ 115,000	\$ 115,000	
<b>Total</b>	<b>\$ 115,487</b>	<b>\$ 113,000</b>	<b>\$ 113,000</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**SOLID WASTE FUND**

**Fund  
116**

<b>REVENUE</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Local Option Taxes	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Fines, Forfeitures, Penalty	62,899	55,000	55,000
Other Local Revenues	320,683	350,000	350,000
State of Tennessee	488,098	474,563	474,563
Operating Transfers	600,000	575,000	675,000
Appropriation from Fund Balance	-	98,880	112,209
<b>Total</b>	<b>\$ 3,971,680</b>	<b>\$ 4,053,443</b>	<b>\$ 4,166,772</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 2017 and FY 2018, the amount of the local option sales tax allocated to the Solid Waste Fund was \$2.5 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 2016 actual amounts, 2017 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 2018, \$112,209 of fund balance has been appropriated.

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**SOLID WASTE ADMINISTRATION**

**Account Fund**  
**1160110 116**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Supervision of 31 department employees                                  | 25% |
| 2. Oversight of various contracts for hauling, disposal, maintenance, etc. | 20% |
| 3. Management of payables and receivables                                  | 20% |
| 4. Administration of Tire Recycling funding and Litter Control grant       | 15% |
| 5. Administration of special grants and projects                           | 5%  |
| 6. Other functions as necessary  | 15% |

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 177,414	\$ 174,244	\$ 183,295	\$ 165,776	\$ 165,776
Employee Benefits	50,381	51,371	52,971	53,992	53,992
Contractual Services	8,377	8,972	44,270	9,270	9,270
Supplies & Materials	4,966	4,030	4,030	4,030	4,030
Other Charges	179,104	179,104	187,909	187,909	187,909
<b>Total</b>	<b>\$ 420,242</b>	<b>\$ 417,721</b>	<b>\$ 472,475</b>	<b>\$ 420,977</b>	<b>\$ 420,977</b>

**DIVISION GOAL(S):**

- Design and build a new Cater Convenience Center.
- Continue effective operation of the County Convenience Centers.
- Continue successful management of the waste tire disposal and litter control programs.
- Operate in compliance with applicable federal, state and local laws regulations and statutes.
- Develop new sources of labor for the litter control program.

**PROGRAM: Solid Waste Administration**

**MISSION:**

The Knox County solid Waste Department delivers cost-effective services and provides quality information to help Knox County taxpayers efficiently recycle and dispose of residential waste.

**SERVICE ACCOMPLISHMENTS FOR FY 2017:**

- Operated seven full service waste and recycling convenience centers (47,000 vehicle visits/week).
- Entered into a long-term contract for an expanded Carter Convenience Center.
- Successfully managed the waste tire and litter control programs.
- Responded to 5,000 queries regarding waste and recycling in person, by phone and by e-mail.
- Solid Waste Department website pages were viewed more than 157,470 times (up by 10,000 views).



**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**SOLID WASTE ADMINISTRATION (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	3	3	3
Part Time	1	1	1
<b>Total</b>	4	4	4

**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 | 25% |
| 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.           | 4%  |
| 6. Other functions as necessary  | 1%  |

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 539,882	\$ 491,357	\$ 532,654	\$ 485,290	\$ 485,290
Employee Benefits	227,300	264,084	248,638	234,893	234,893
Contractual Services	1,956,299	1,944,820	2,030,336	2,011,086	2,011,086
Supplies & Materials	40,084	50,750	82,075	62,075	62,075
Other Charges	72,850	72,850	75,062	67,062	67,062
Capital Outlay	108,940	-	-	-	-
<b>Total</b>	<b>\$ 2,945,355</b>	<b>\$ 2,823,861</b>	<b>\$ 2,968,765</b>	<b>\$ 2,860,406</b>	<b>\$ 2,860,406</b>

**DIVISION GOAL(S):**

- Increase ratio of recycled material to reduce landfill costs.
- Emphasize customer service and safety at County Convenience Centers.
- Continue to explore more cost effective ways of handling and transporting waste and recyclables.
- Design, build and open a new Carter Convenience Center.
- Provide critical disposal services at the Carter Convenience Center site during construction.

**PROGRAM: Convenience Centers**

**MISSION:**

The Knox County Solid Waste Division delivers cost-effective services and provides quality information to help Knox County taxpayers efficiently recycle and dispose of residential waste.

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**CONVENIENCE CENTERS (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	19	18	18
Part Time	1	1	0
<b>Total</b>	<b>20</b>	<b>19</b>	<b>18</b>

**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 | 73%   |
| 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           | 0.05% |
| 5. Other functions as necessary  | 0.02% |

**EXPENDITURES**

	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 368,260	\$ 350,000	\$ 450,000	\$ 450,000	\$ 450,000
<b>Total</b>	<b>\$ 368,260</b>	<b>\$ 350,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>

**DIVISION GOAL(S):**

1. Continue administration of tire recycling as required by the State of Tennessee.
2. Continue to monitor waste tire generator disposal balances based on amount of state taxes paid.
3. Continue to recycle tires collected at Convenience Centers and illegal dump sites.
4. 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 2017:**

1. Reduced community waste tire stockpiles with Health Dept., Bldg. Codes and Fire Codes departments.
2. Outsourced waste tire hauling from convenience centers from County staff to contractor.
3. Continued to assist legacy waste tire dump owners with disposal fee waivers.
4. Improved waste tire hauling manifest system by reducing chances for potential abuse.

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**LITTER GRANT**

**Account Fund**  
**1160320 116**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Transport/supervised laborers offenders to pick up litter on County roads | 65% |
| 2. Transport/supervise laborers to clean up illegal dumpsites                | 15% |
| 3. Transport/supervise laborers to clean up recycling centers                | 2%  |
| 4. Investigate and prosecute illegal dumping                                 | 15% |
| 5. Provide supplies and other support to County Adopt-A-Road groups          | 2%  |
| 6. Other functions as necessary  | 1%  |

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 25,017	\$ 41,589	\$ 42,421	\$ 42,421	\$ 42,421
Employee Benefits	10,008	19,714	5,854	5,854	5,854
Contractual Services	3,281	6,250	31,250	31,250	31,250
Supplies & Materials	10,929	14,000	14,000	12,500	12,500
<b>Total</b>	<b>\$ 49,235</b>	<b>\$ 81,553</b>	<b>\$ 93,525</b>	<b>\$ 92,025</b>	<b>\$ 92,025</b>

**DIVISION GOAL(S):**

1. Continue to use available community service labor to clean up litter and dumpsites in Knox County.
2. Develop new sources of labor for the litter and dump cleanup activities.
3. Continue investigation of illegal dumping cases with goal of prosecution.
4. Continue supporting the Adopt-A-Road groups.
5. Continue recycling as much roadside litter as is practical.
6. Continue successful implementation of the State Litter Grant to Knox County.

**PROGRAM: Litter Grant Program**

**MISSION:**

The Knox County Solid Waste Department, in partnership with the State of Tennessee Department of Transportation, operates a litter control program that utilizes DUI, and other community service labor to clean hundreds of miles of Knox County roads each year.

**SERVICE ACCOMPLISHMENTS FOR FY 2017:**

1. 1,482 community service laborers were used to pick up roadside litter and dumpsites roads.
2. 1,052.2 miles of Knox County roads were cleaned.
3. More than 232,000 pounds of litter and dumped items were picked up.
4. More than 93,000 pounds of that litter and dumped items were recycled.
5. One hundred three Adopt-A-Road cleanups were completed.
6. Five hundred ninety-six volunteers on Adopt-A-Road cleanups.

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**RECYCLING PROGRAM**

**Account Fund**  
**1160330 116**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Manage contracts for payments to Knox County for recyclables           | 15% |
| 2. Provide options for recycling a wide variety of materials              | 25% |
| 3. Use AmeriCorps team to encourage recycling at Convenience Centers      | 15% |
| 4. Manage recyclable commodities hauling to buyers                        | 30% |
| 5. Provide accurate information to the public regarding recycling options | 10% |
| 6. Other functions as necessary   | 5%  |

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 93,042	\$ 170,488	\$ 174,310	\$ 180,976	\$ 180,976
Employee Benefits	27,014	51,354	55,508	56,419	56,419
Contractual Services	17,525	26,976	-	-	-
Supplies & Materials	15,241	21,325	-	-	-
Other Charges	923	923	969	969	969
<b>Total</b>	<b>\$ 153,745</b>	<b>\$ 271,066</b>	<b>\$ 230,787</b>	<b>\$ 238,364</b>	<b>\$ 238,364</b>

**DIVISION GOAL(S):**

1. Provide citizens with a full range of drop-off recycling options.
2. Continue to generate revenue from the sale of recyclable commodities based on market prices.
3. Educate the public that the Knox County recycling model generates revenue and reduces cost.
4. Develop more convenient and efficient ways to recycle material from Convenience Centers.

**PROGRAM: Recycling Program**

**MISSION:**

The Knox County Solid Waste Department delivers cost-effective services and provides quality information to help Knox County taxpayers efficiently recycle and dispose of residential waste.

**SERVICE ACCOMPLISHMENTS FOR FY 2017:**

1. Recycled more than 6,699 tons of various materials.
2. Avoided as much as \$160,000 in landfill fees by diverting material from garbage to recycling.
3. Generated more than \$400,000 from the sale of recyclable commodities.
4. Initiated a carpet recycling program at three Convenience Centers.
5. Introduced full service recycling at the new Karns Convenience Center after relocation.
6. Outsourced hauling of recyclables to a private sector contractor.

**KNOX COUNTY, TENNESSEE**

**2017-2018 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 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
		<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 59,734	\$ 84,242	\$ 84,242	\$ 75,000	\$ 75,000
<b>Total</b>	<b>\$ 59,734</b>	<b>\$ 84,242</b>	<b>\$ 84,242</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>

**DIVISION GOAL(S):**

1. Provide (with the City of Knoxville) a household Hazardous Waste Facility for all County residents.
2. Refer Knox County residents to the Household Hazardous Waste Facility.

**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 2017:**

1. Data to be received from the City of Knoxville.

**TRUSTEE COMMISSION**

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Other Charges	\$ 33,717	\$ 25,000	\$ 25,000	\$ 25,000	\$ 30,000
<b>Total</b>	<b>\$ 33,717</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 30,000</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

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**AIR QUALITY FUND**

**FUND  
128**

<b>REVENUE</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>
Fines, Forfeitures, Penalties	\$ 1,250	\$ -	\$ -
Charges for Current Services	277,258	160,000	160,000
<hr/>			
Total	\$ 278,508	\$ 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 2018 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**

**2017-2018 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.
- Continue to work toward 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 2017:**

- 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 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	14	14	15
Part Time	0	0	0
<b>Total</b>	14	14	15

**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**

**2017-2018 BUDGET**

**AIR QUALITY MANAGERMENT – PERMIT FEES (Continued)**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Personal Services	\$ 173,670	\$ -	\$ -	\$ -	\$ -
Employee Benefits	61,666	-	-	-	-
Contractual Services	24,866	145,334	145,334	145,334	145,334
Supplies & Materials	80	-	-	-	-
Other Charges	14,666	14,666	14,666	14,666	14,666
<b>Total</b>	<b>\$ 274,948</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. Continue to develop practices and procedures to streamline permitting for sources.
3. 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 2017:**

1. Conducted compliance assistance services to regulated community.
2. Increased surveillance and enforcement activities.
3. Continue to improve on-line open burning permit application process.
4. Instituted digital receipt generation for better clarity.

**AIR QUALITY MANAGEMENT - TITLE V**

**Account Fund  
1280050 128**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Issue construction and operating permits to Title V sources | 30% |
| 2. Conduct annual full compliance inspections                  | 15% |
| 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. Develop standard operating procedures to streamline permitting and enforcement.

**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**

**2017-2018 BUDGET**

**HOTEL/MOTEL TAX FUND**

**TOURISM**

**Account Fund**  
**1230010 123**

<b>REVENUE</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>
County Local Option Taxes	\$ 7,993,988	\$ 7,200,000	\$ 8,000,000
<b>Total</b>	<b>\$ 7,993,988</b>	<b>\$ 7,200,000</b>	<b>\$ 8,000,000</b>

**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 increase during FY 2018.

**Appropriation from Fund Balance:** 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 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Contractual Services	\$ 3,195,619	\$ 2,880,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000
Commission	79,940	72,000	80,000	80,000	80,000
Transfers	600,000	600,000	600,000	600,000	600,000
Other	3,296,405	3,648,000	4,120,000	4,120,000	4,120,000
<b>Total</b>	<b>\$ 7,171,964</b>	<b>\$ 7,200,000</b>	<b>\$ 8,000,000</b>	<b>\$ 8,000,000</b>	<b>\$ 8,000,000</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**ENGINEERING & PUBLIC WORKS FUND**

**FUND  
131**

<b>REVENUE</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>
County Local Option Taxes	\$ 5,034,783	\$ 5,230,946	\$ 5,230,946
Statutory Taxes	2,047,231	2,030,000	2,050,000
Fines, Forfeitures, and Penalties	5,150	5,000	6,000
Charges/Current Services	551	-	-
Other Local Revenues	136,400	35,000	35,000
State of Tennessee	5,333,988	5,386,000	5,461,000
Operating Transfers	1,000,000	2,000,000	2,600,000
Appropriation from Fund Balance	-	100,000	169,945
<b>Total</b>	<b>\$ 13,558,103</b>	<b>\$ 14,786,946</b>	<b>\$ 15,552,891</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 remain flat compared to the FY 2017 adopted budget. This is based on the actual sales revenues reported in FY 2017.

**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 slightly increase compared to prior years for FY 2018.

**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.

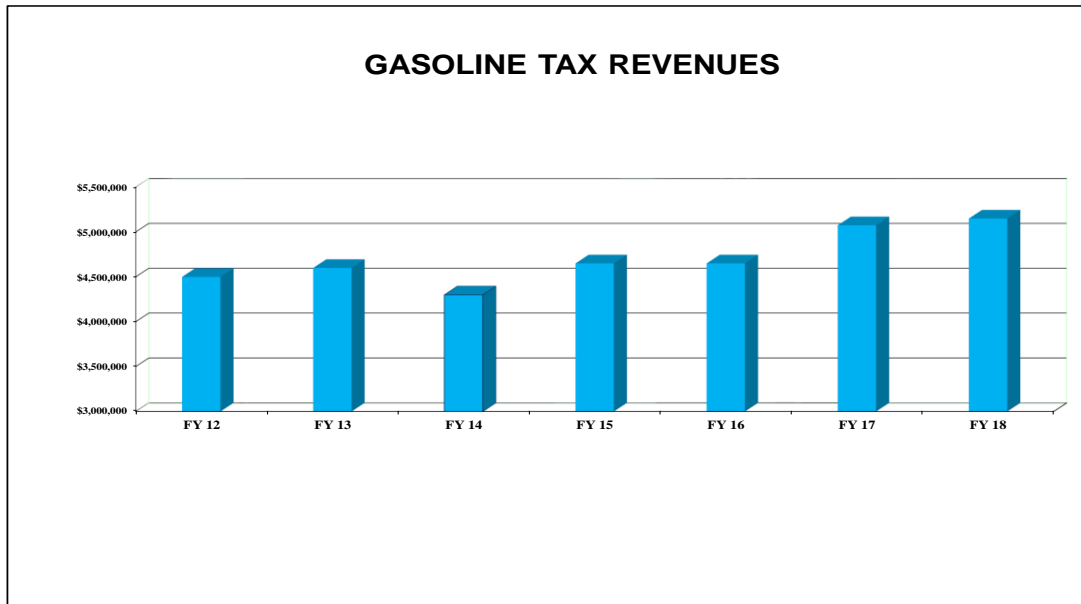
**Appropriation from Fund Balance:** For FY 2018, there is \$169,945 appropriation of fund balance use.

# KNOX COUNTY, TENNESSEE

## 2017-2018 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**

**2017-2018 BUDGET**

**HIGHWAY ADMINISTRATION**

**Account Fund**  
**1310110 131**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Provide administrative support and guidance to Public Works      | 25% |
| 2. Process billing for vendors working with Public Works            | 25% |
| 3. Process foreclosures for Residential and Commercial Developments | 25% |
| 4. Provide support to County Mayor and County Commission            | 20% |
| 5. Other functions as necessary                                     | 5%  |

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 270,612	\$ 384,833	\$ 402,093	\$ 407,245	\$ 407,245
Employee Benefits	86,719	104,243	116,316	117,020	117,020
Contractual Services	29,685	23,600	23,600	21,600	21,600
Supplies & Materials	6,534	4,500	4,500	8,300	8,300
Other Charges	749,193	724,500	730,425	830,425	830,425
<b>Total</b>	<b>\$ 1,142,743</b>	<b>\$ 1,241,676</b>	<b>\$ 1,276,934</b>	<b>\$ 1,384,590</b>	<b>\$ 1,384,590</b>

**DIVISION GOAL(S):**

1. Provide Knox County citizens, vendors and other Knox County Departments with expedite service.
2. To work jointly with the Knox County Law Directors' office with the foreclosure of funds for lapsing bonds and letters of credit for developments currently under construction.

**PROGRAM: Highway Administration**

**MISSION:**

To provide support to the Knox County Engineering and Public Works by assisting citizens, ensuring accurate and timely project accounting practices, and providing assistance to the County Mayor and County Commissioners as required.

**SERVICE ACCOMPLISHMENTS FOR FY 2017:**

1. Processed foreclosures in expedient manner to assure Knox County received funds in designated time frame.
2. Provided budget and financial support for Engineering and Public Works Divisions.
3. Provided Knox County citizens and vendors with timely service regarding service order requests and processing of invoices.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	4	5	5
Part Time	0	0	0
<b>Total</b>	<b>4</b>	<b>5</b>	<b>5</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**PROJECT MANAGEMENT (Construction Services)**

**Account Fund**  
**1310120 131**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                            |     |
|----------------------------|-----|
| 1. Construction Management | 75% |
| 2. Public Relations        | 15% |
| 3. Program Development     | 10% |

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 208,493	\$ 477,810	\$ 634,655	\$ 637,988	\$ 637,988
Employee Benefits	62,354	181,676	233,362	233,819	233,819
Contractual Services	2,573	11,020	13,020	11,020	11,020
Supplies & Materials	7,257	18,350	22,350	18,750	18,750
<b>Total</b>	<b>\$ 280,677</b>	<b>\$ 688,856</b>	<b>\$ 903,387</b>	<b>\$ 901,577</b>	<b>\$ 901,577</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 2017:**

- Managed 52 projects (Capital/in-house) in various stages of Preliminary Engineering, ROW, and Construction.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	3	9	12
Part Time	0	1	1
<b>Total</b>	<b>3</b>	<b>10</b>	<b>13</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**STORMWATER MANAGEMENT**

**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 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 903,765	\$ 874,466	\$ 809,295	\$ 810,823	\$ 810,823
Employee Benefits	308,662	280,146	250,691	250,808	250,808
Contractual Services	74,858	61,213	50,850	49,750	49,750
Supplies & Materials	27,713	27,800	26,300	23,000	23,000
Other Charges	5,346	5,400	5,400	5,400	5,400
<b>Total</b>	<b>\$ 1,320,344</b>	<b>\$ 1,249,025</b>	<b>\$ 1,142,536</b>	<b>\$ 1,139,781</b>	<b>\$ 1,139,781</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 2017:**

1. Issued 143 permits for residential and commercial developments, collected \$18,000 in permit fees.
2. Issued 36 Notices of Violation.
3. Performed 129 dry weather screening inspections, 32 illicit discharge inspections.
4. Staff provided educational presentations to 5,762 members of the public and students.
5. Removed 2,524 lbs. of trash through stream clean-up programs
6. Planted 954 native trees and removed 5,440 lbs. of invasive plants in stream bank areas.

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**STORMWATER MANAGEMENT (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	16	16	14
Part Time	1	1	1
<b>Total</b>	<b>17</b>	<b>17</b>	<b>15</b>

**HIGHWAY & BRIDGE MAINTENANCE**

**Account Fund**  
**1310210 131**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Mowing vegetation on County ROW          | 15% |
| 2. Mowing vegetation on County Right of Way | 30% |
| 3. Responding to work orders from public    | 15% |
| 4. Paving and repair of roads               | 30% |
| 5. Bridges repaired                         | 5%  |
| 6. Other functions as necessary             | 5%  |

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 3,040,652	\$ 2,940,524	\$ 3,021,979	\$ 2,970,166	\$ 2,970,166
Employee Benefits	1,176,690	1,206,989	1,260,562	1,239,293	1,239,293
Contractual Services	939,215	1,002,350	1,268,200	1,077,700	1,077,700
Supplies & Materials	3,963,245	4,753,506	4,732,500	5,131,750	5,131,750
Other Charges	541,330	515,000	538,250	538,250	538,250
<b>Total</b>	<b>\$ 9,661,132</b>	<b>\$ 10,418,369</b>	<b>\$ 10,821,491</b>	<b>\$ 10,957,159</b>	<b>\$ 10,957,159</b>

**DIVISION GOAL(S):**

1. Close all work requests within 2 weeks.
2. Correct all sight distance complaints in 48 hours.
3. Contact each requestor by phone within 24 hours to advise the status of work order.

**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**

**2017-2018 BUDGET**

**HIGHWAY & BRIDGE MAINTENANCE (Continued)**

**SERVICE ACCOMPLISHMENTS FOR FY 2017:**

1. Completed 2,350 service requests.
2. Implemented GPS tracking system on all heavy equipment to track usage.
3. Completed new greenway in Halls for Parks and built new roadway for State Parks.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	79	77	78
Part Time	1	1	2
<b>Total</b>	<b>80</b>	<b>78</b>	<b>80</b>

**TRAFFIC CONTROL**

**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 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 323,435	\$ 322,395	\$ 331,715	\$ 331,715	\$ 331,715
Employee Benefits	140,739	145,168	150,502	150,502	150,502
Contractual Services	167,010	142,764	144,664	137,864	137,864
Supplies & Materials	65,777	136,900	136,900	95,250	95,250
Other Charges	70,000	70,000	70,000	70,000	70,000
<b>Total</b>	<b>\$ 766,961</b>	<b>\$ 817,227</b>	<b>\$ 833,781</b>	<b>\$ 785,331</b>	<b>\$ 785,331</b>

**DIVISION GOAL(S):**

1. Install and maintain traffic signs, signals and markings in a timely and efficient manner.

**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.



**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**TRAFFIC CONTROL (Continued)**

**SERVICE ACCOMPLISHMENTS FOR FY 2017:**

1. Implemented a complete sign inventory program to track life expectancy of individual traffic signs. This is to ensure all requirements as mandated by the Federal Highway Agency are met.
2. Posted 612 individual street name signs and repaired street signs at 116 intersections.
3. Installed 325 new stop signs and repaired stop signs at 182 intersections.
4. Installed 480 new warning signs and repaired 128 warning signs.
5. Installed 710 new sign posts.
6. Collected 125 tube counts.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</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 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 274,991	\$ 154,291	\$ 157,433	\$ 157,433	\$ 157,433
Employee Benefits	68,852	39,826	42,833	42,833	42,833
Contractual Services	24,797	37,550	44,650	43,800	43,800
Supplies & Materials	5,626	5,900	5,900	5,700	5,700
Other Charges	9,226	9,226	9,687	9,687	9,687
<b>Total</b>	\$ 383,492	\$ 246,793	\$ 260,503	\$ 259,453	\$ 259,453

**KNOX COUNTY, TENNESSEE**

**2017-2018 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 2017:**

1. Reviewed 19 concept plans, 57 final plats, and 18 Uses on Review and 16 traffic impact studies.
2. Modified the timing of 10 traffic signals.
3. Reviewed the driveway locations for 29 building permits.
4. Began design of Canton Hollow Road from STP priority list.
5. Powell Middle School sidewalk construction is nearly complete (from prioritization plan).
6. RFQ issued for ADA Transition Plan.
7. Working with MPC, City, KUB, and local LCCUB on guidelines for wireless communication facilities in public right-of-way.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	4	2	2
Part Time	1	1	1
<b>Total</b>	<b>5</b>	<b>3</b>	<b>3</b>

**TRUSTEE'S COMMISSION**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Other Charges	\$ 125,581	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
<b>Total</b>	<b>\$ 125,581</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**STORMWATER MANAGEMENT – VIOLATION**

**Account Fund  
1310135 131**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Contractual Services	\$ 837	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	5,358	-	-	-	-
<b>Total</b>	<b>\$ 6,195</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CAPITAL OUTLAY**

**Account Fund  
1310310 131**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Contractual Services	\$ 850	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	1,370	-	-	-	-
Capital Outlay	130,894	-	-	-	-
<b>Total</b>	<b>\$ 133,114</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**SUBDIVISION FORECLOSURES**

**Account Fund  
1310425 131**

<b>EXPENDITURES</b>	<b>FY 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Requested</b>	<b>FY 18 Recommended</b>	<b>FY 18 Adopted</b>
Supplies & Materials	\$ 125,375	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 125,375</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# KNOX COUNTY, TENNESSEE

## 2017-2018 BUDGET

### CENTRAL CAFETERIA FUND

SOURCES OF FUNDING	FY 16 Actual	FY 17 Adopted	FY 18 Adopted
Charges for Current Services	\$ 5,461,070	\$ 5,390,000	\$ 5,375,000
Other Local Revenues	627,892	558,000	403,000
State Government	249,687	430,000	550,000
Federal Government	21,112,774	20,995,500	22,242,000
<b>Total</b>	<b>\$ 27,451,423</b>	<b>\$ 27,373,500</b>	<b>\$ 28,570,000</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.

EXPENDITURES	FY 16 Actual	FY 17 Adopted	FY 18 Requested	FY 18 Recommended	FY 18 Adopted
Personal Services	\$ 8,233,568	\$ 8,400,000	\$ 8,702,000	\$ 8,702,000	\$ 8,702,000
Employee Benefits	2,396,016	2,525,500	2,616,500	2,616,500	2,616,500
Contractual Services	717,421	992,000	1,422,000	1,422,000	1,422,000
Supplies & Materials	13,172,235	13,600,000	13,902,000	13,902,000	13,902,000
Other Charges	791,003	1,681,000	1,777,500	1,777,500	1,777,500
Capital Outlay	884,548	175,000	150,000	150,000	150,000
<b>Total</b>	<b>\$ 26,194,791</b>	<b>\$ 27,373,500</b>	<b>\$ 28,570,000</b>	<b>\$ 28,570,000</b>	<b>\$ 28,570,000</b>

# KNOX COUNTY, TENNESSEE

## 2017-2018 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 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Full Time	625	625	625
Part Time	0	0	0
<b>TOTAL</b>	625	625	625

**KNOX COUNTY, TENNESSEE**

**2017-2018 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 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>
County Property Taxes	\$ 99,237,175	\$ 99,427,000	\$ 102,366,000
County Local Option Taxes	144,321,391	144,637,000	148,459,000
Litigation Tax	1,082,452	1,037,000	1,080,000
Wheel Tax	1,600,726	1,575,000	1,600,000
Licenses and Permits	35,872	32,000	35,000
Charges/Current Services	453,501	550,000	550,000
Other Local Revenue	2,635,837	1,475,000	1,457,000
State of Tennessee	187,133,432	199,679,000	210,861,000
Federal Government	528,049	526,000	526,000
Other Governments and Citizens Groups	95,185	-	-
Operating Transfers	8,213,977	4,562,000	4,212,000
<b>Total</b>	<b>\$ 445,337,597</b>	<b>\$ 453,500,000</b>	<b>\$ 471,146,000</b>

**County Property Taxes:** This category includes the property tax allocated to the General Purpose School Fund. The County's tax rate was \$2.32 during FY 2017 and the FY 2018 rate remains at \$2.32. In FY 2018, one cent of tax revenue is estimated to generate \$1,132,000, which compares to the 2017 amount of \$1,104,000. The portion of the overall \$2.32 tax rate allocated to the fund is \$.88 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 increase by approximately 2.6% compared to the 2017 budget. This increase is based on the increase in actual sales revenues reported in FY 2016, indicating that the economic recovery is continuing. A corresponding increase in related tax collections is budgeted as a result.

**KNOX COUNTY, TENNESSEE**

**2017-2018 BUDGET**

**GENERAL PURPOSE SCHOOL FUND (Continued)**

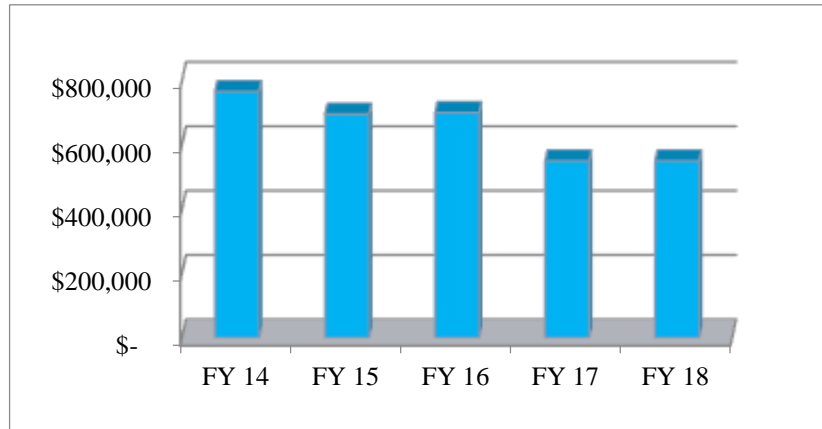
**Wheel Tax:** The County receives \$36 from each motor vehicle registration. The revenue is allocated between the County general fund, public library fund, and the general purpose school fund. The revenue generated from the wheel tax is projected to increase by \$25,000 for FY 2018.

**Licenses and Permits:** This revenue represents the Schools’ portion of the privilege tax on marriage licenses. The amount estimated for FY 2018 is based on FY 2016 actual and an estimate of FY 2017.

**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 remain flat in 2017 as in the FY 2018 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 2018 are based on actual amounts for 2016 and the estimated amounts for FY 2017, and are projected to slightly 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 2018 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 2018.

**Federal Government:** In FY 2018, 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**

**2017-2018 BUDGET**

***KNOX COUNTY SCHOOLS***

DEPARTMENT (Or Account Name)	ACTUAL FY 2016	ADOPTED FY 2017	ADOPTED FY 2018
<b>GENERAL PURPOSE SCHOOL FUND:</b>			
<b>Instruction</b>			
Alternative Schools	1,764,719	2,197,692	1,870,943
Art	209,788	-	-
Athletics	2,000,370	1,628,535	1,740,150
Basic Elementary	807,853	-	-
Basic Middle	442,134	-	-
Basic Secondary	825,756	-	-
Business Education	91,122	-	-
Career & Technical	11,192,212	11,194,353	11,358,473
Choral Music	35,071	-	-
District STEM	82,188	-	34,500
Driver's Education	97,497	100,344	-
Early Childhood Education	-	-	686,000
ELL Instruction	3,929,638	4,687,391	5,708,483
Elementary School Reading	2,954,079	1,963,593	1,501,000
Excellence Through Literacy	255,540	419,351	385,000
General School	99,659	577,584	-
Instrumental Music	31,381	-	-
Instructional Technology	832,924	736,076	-
Language Arts	36,001	-	-
Magnet Department	493,828	95,039	-
Mathematics	74,966	84,077	-
Physical Education	40,032	-	-
Project GRAD	1,041,742	1,041,742	1,041,742
Regular Instruction	202,905,430	196,867,311	207,022,349
Science	85,732	51,349	-
Section 504 Expenses	29,922	-	-
Social Studies	31,913	35,826	-
Special Education Programs	37,320,194	39,109,016	41,197,470
Summer School	626,548	995,124	287,255
System-Wide Screening	(4,249)	-	-
T & I Construction	250,501	-	-
TAP Department	3,972	-	-
World Language	1,344	8,273	-
<b>Support Services</b>			
Adult Education	116,641	723,835	-
Alternative Schools	629,097	-	144,226
Art	13,002	28,144	343,418
Attendance	1,871,711	1,987,359	2,143,013
Basic Elementary	93,745	145,837	754,175
Basic Middle	31,791	51,486	-
Basic Secondary	77,164	103,389	524,419
Board of Education	3,070,512	588,868	599,851
Career & Technical	547,356	797,811	720,133
Central & Other	3,441,270	-	-
Choral Music	11,312	16,002	176,303
District-Wide Contracted Services	3,174,053	3,036,642	2,282,300
Driver's Education	495	-	120,368
Elementary School Reading	-	-	203,917
Emerald Charter Schools	-	1,825,000	2,871,000
Excellence Thru Literacy	-	-	20,000
Facilities	348,754	329,590	342,680
Family/Community Engagement	189,837	175,316	1,498,301
Fiscal Services	1,927,665	1,948,165	1,883,968
General Instruction Support	-	-	322,882
Grants	2,964	-	-
Guidance	7,416,718	7,767,946	8,397,342



**KNOX COUNTY, TENNESSEE**

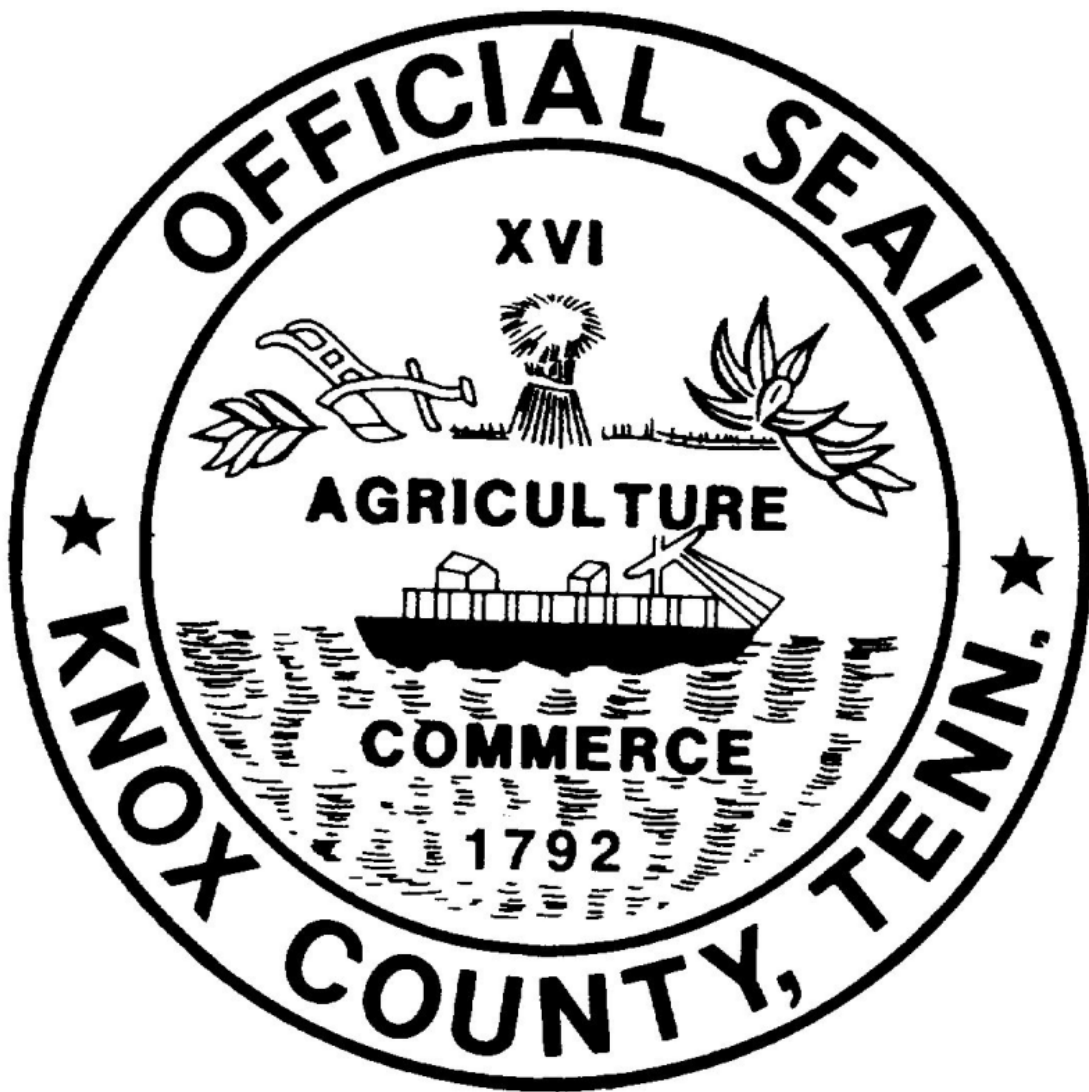
**2017-2018 BUDGET**

***KNOX COUNTY SCHOOLS***

DEPARTMENT (Or Account Name)	ACTUAL FY 2016	ADOPTED FY 2017	ADOPTED FY 2018
<b>General Purpose School - Continued</b>			
<b>Support Services - Continued</b>			
Health Services	2,257,132	2,437,076	2,564,439
High School Health/Wellness	13,171	18,708	234,847
Human Resources - Operations	1,649,777	2,955,157	3,188,541
Human Resources - Benefits	732,661	853,224	-
Humanities	5,922	5,640	4,140
Interest Education Debt	-	-	2,351,442
Instruction Program	25,095	-	-
Instructional Technology	-	-	826,440
Instrumental Music	10,881	16,100	61,000
Kelley Volunteer Academy	15	-	537,538
Language Arts	50,646	36,032	98,009
Libraries/Audio Visual	5,775,324	6,129,100	6,283,906
Magnet Schools Support	-	-	454,798
Maintenance of Plant	9,753,612	10,536,519	11,391,599
Mathematics	8,889	-	339,099
Office of Accountability	754,673	907,820	1,004,029
Office of Chief Academic Officer	-	-	608,318
Office of Chief Operating Officer	1,609,834	1,211,510	1,414,955
Office of Innovation	138,301	696,488	547,942
Office of the Principal	30,938,364	34,554,189	34,229,791
Office of the Principal - Alt	-	-	334,862
Office of the Principal - Special Ed	-	-	300,804
Office of the Principal - Kelley	-	-	290,189
Operation of Plant	30,704,377	16,478,315	27,922,813
Other Programs	-	-	21,500
Other Student Support	2,207,812	2,719,578	2,944,714
Other Uses	10,781,496	20,759,692	20,045,786
Public Affairs	877,718	964,392	1,108,785
Publications	75,121	88,000	249,681
Regular Instructional Support	11,632,328	11,877,395	6,669,495
Science	21,220	-	386,099
Section 504 Expenses	1,152	88,687	88,687
Security	4,145,106	4,875,457	5,273,987
Social Studies	13,337	-	180,567
Special Education Program	7,444,885	7,992,879	8,218,543
Staff Development Support	111,050	98,174	296,595
Student Transportation	17,014,254	18,354,974	19,625,808
Superintendent's Office	864,857	809,239	839,252
System-Wide Screening	5,703	16,566	16,566
Technology	4,785,266	9,063,566	8,573,910
Talented & Gifted	300,134	227,063	312,953
Transfer Department	240,602	249,363	272,639
Utilities	-	12,445,017	-
Warehouse	442,284	665,853	585,398
World Languages	8,109	-	141,712
Fundwide Trustee's Commission	4,051,804	4,050,161	4,122,161
<b>Total General Purpose Schools</b>	<b>441,006,806</b>	<b>453,500,000</b>	<b>471,146,000</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**

**2017 - 2018 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 \$2.32 during FY 2017 and remains at \$2.32 for FY 2018. Each one cent of the property tax rate is estimated to generate \$1,132,000 of property tax revenue, which compares to the 2017 amount of \$1,104,000. The portion of the overall \$2.32 tax rate allocated to this fund is \$.47 for FY 2018 and FY 2017.

**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 16 Actual</b>	<b>FY 17 Adopted</b>	<b>FY 18 Adopted</b>
County Property Taxes	\$ 52,316,064	\$ 53,038,000	\$ 54,329,000
Other Local Revenue	2,580,575	2,280,942	2,271,393
Operating Transfers	195,390	195,179	195,803
Payment from General Purpose Schools	13,022,088	12,865,715	13,774,686
<u>Appropriations from Fund Balance</u>	<u>-</u>	<u>6,120,164</u>	<u>4,929,118</u>
Total	\$ 68,114,117	\$ 74,500,000	\$ 75,500,000

**KNOX COUNTY, TENNESSEE**

**2017 - 2018 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	\$ 1,976,612	\$ 23,388	\$ 2,000,000
Trustee Commission	1,100,000	-	1,100,000
Principal on Bonds	22,754,668	21,193,376	43,948,044
Interest on Bonds	16,100,778	12,351,178	28,451,956
<b>Total</b>	<b>\$ 41,932,058</b>	<b>\$ 33,567,942</b>	<b>\$ 75,500,000</b>

KNOX COUNTY, TENNESSEE

Knox County Primary Government and Board of Education  
 Schedule of Debt Service Requirements  
 General Bonded Debt  
 June 30, 2017

Fiscal Year Ending June 30,	\$72,000,000 General Obligation Series 2003		\$34,550,000 General Obligation Refunding Series 2004		\$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		\$4,550,000 Women's Basketball Hall of Fame		\$16,000,000 Build America Bonds Series 2010A		\$30,115,000 Refunding Bonds Series 2010B		\$32,560,000 Refunding Bonds Series 2010C	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2018	\$ 2,950,000	\$ 2,263,500	\$ 5,115,000	\$ 775,750	\$ 3,400,000	\$ 2,252,000	\$ 5,115,000	\$ 1,101,500	\$ 2,250,000	\$ 2,733,750	\$ -	\$ 3,450,000	\$ 1,790,000	\$ 1,422,500	\$ 640,000	\$ 21,600	\$ 275,000	\$ 845,262	\$ 515,000	\$ 1,095,750	\$ 2,500,000	\$ 598,300
2019	3,125,000	2,130,750	5,400,000	520,000	3,600,000	2,116,000	5,365,000	845,750	2,375,000	2,632,500	-	3,450,000	1,875,000	1,333,000	-	-	275,000	834,262	700,000	1,082,875	2,635,000	498,300
2020	3,300,000	1,990,125	5,000,000	250,000	3,810,000	1,972,000	5,630,000	577,500	2,500,000	2,525,625	-	3,450,000	1,970,000	1,239,250	-	-	525,000	821,888	1,100,000	1,063,625	2,750,000	419,250
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	-	-	625,000	798,000	450,000	1,008,625	2,870,000	336,750
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	-	-	725,000	769,563	1,400,000	995,125	2,995,000	250,650
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	-	-	725,000	736,575	1,450,000	953,125	3,120,000	160,800
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	-	-	700,000	703,588	1,500,000	909,625	2,240,000	67,200
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	-	-	650,000	671,738	1,500,000	862,750	-	-
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	-	-	1,225,000	642,163	1,500,000	814,000	-	-
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	-	-	100,000	575,400	1,700,000	754,000	-	-
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	-	-	100,000	569,850	1,800,000	686,000	-	-
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	-	-	100,000	564,300	1,750,000	614,000	-	-
2030	-	-	-	-	-	-	-	-	7,750,000	1,887,750	8,450,000	2,338,750	-	-	-	-	1,075,000	558,750	2,000,000	544,000	-	-
2031	-	-	-	-	-	-	-	-	8,050,000	1,539,000	8,900,000	1,916,250	-	-	-	-	1,075,000	499,088	2,100,000	464,000	-	-
2032	-	-	-	-	-	-	-	-	8,375,000	1,176,750	9,325,000	1,471,250	-	-	-	-	1,175,000	437,275	2,200,000	380,000	-	-
2033	-	-	-	-	-	-	-	-	8,700,000	799,875	9,800,000	1,005,000	-	-	-	-	1,275,000	369,713	2,300,000	292,000	-	-
2034	-	-	-	-	-	-	-	-	9,075,000	408,375	10,300,000	515,000	-	-	-	-	1,375,000	296,400	2,400,000	200,000	-	-
2035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,825,000	218,025	2,600,000	104,000	-	-
2036	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2037	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ 50,300,000	\$ 16,331,625	\$ 15,515,000	\$ 1,545,750	\$ 56,300,000	\$ 16,081,600	\$ 22,030,000	\$ 2,820,750	\$ 60,750,000	\$ 33,117,750	\$ 69,000,000	\$ 47,615,000	\$ 28,450,000	\$ 10,067,500	\$ 640,000	\$ 21,600	\$ 15,825,000	\$ 10,911,840	\$ 28,965,000	\$ 12,823,500	\$ 19,110,000	\$ 2,331,250

continued

KNOX COUNTY, TENNESSEE

Knox County Primary Government and Board of Education  
 Schedule of Debt Service Requirements  
 General Bonded Debt (Continued)  
 June 30, 2017

Fiscal Year Ending June 30,	\$17,000,000 Build America Bonds Series 2010D		\$29,236,000 Qualified School Construction Bonds Series 2010		\$35,905,000 General Obligation Bonds Series 2012		\$39,075,000 General Obligation Bonds Series 2013		\$30,040,000 General Obligation Bonds Series 2014A		\$56,840,000 Refunding Bonds Series 2014B		\$16,020,000 Refunding Bonds Series 2015		\$35,900,000 General Obligation Bonds Series 2016		\$90,265,000 General Obligation Bonds Series 2017		Totals	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2018	\$ 50,000	\$ 925,713	\$ 1,824,281	\$ 1,417,361	\$ 700,000	\$ 355,600	\$ 1,510,000	\$ 1,346,594	\$ 1,080,000	\$ 992,662	\$ 4,390,000	\$ 1,252,618	\$ 4,105,000	\$ 421,500	\$ 1,475,000	\$ 1,110,126	\$ 2,535,000	\$ 3,995,252	\$ 42,219,281	\$ 28,377,338
2019	50,000	923,963	1,824,281	1,417,361	720,000	341,600	1,575,000	1,305,068	1,830,000	938,662	3,090,000	1,187,204	4,325,000	216,250	1,500,000	1,080,626	2,975,000	3,561,175	43,239,281	26,415,346
2020	250,000	922,063	1,824,281	1,417,361	735,000	327,200	1,625,000	1,257,819	1,920,000	847,162	3,140,000	1,131,586	-	-	2,100,000	1,065,626	3,120,000	3,412,425	41,299,281	24,690,505
2021	250,000	911,750	1,824,281	1,417,361	750,000	297,800	1,700,000	1,209,069	1,170,000	751,162	5,995,000	1,065,646	-	-	2,175,000	960,626	3,275,000	3,256,425	39,254,281	22,974,314
2022	500,000	900,500	1,824,281	1,417,361	780,000	282,800	1,750,000	1,158,069	1,230,000	692,662	6,105,000	925,364	-	-	1,425,000	922,563	3,440,000	3,092,675	33,434,281	21,530,982
2023	500,000	878,000	1,824,281	1,417,361	800,000	267,200	1,825,000	1,105,569	1,260,000	661,912	6,245,000	770,296	-	-	1,475,000	851,313	3,615,000	2,920,675	34,594,281	20,350,201
2024	500,000	855,500	1,824,281	1,417,361	825,000	249,200	1,875,000	1,050,818	1,285,000	635,138	6,340,000	602,930	-	-	1,525,000	777,563	3,790,000	2,739,925	34,834,281	19,118,348
2025	500,000	833,000	1,824,281	1,417,361	850,000	228,575	1,925,000	992,224	1,315,000	603,013	6,510,000	420,338	-	-	1,575,000	701,313	3,985,000	2,550,425	33,769,281	17,842,712
2026	500,000	810,500	1,824,281	1,417,361	875,000	205,200	1,975,000	929,662	1,350,000	573,425	6,675,000	223,086	-	-	1,625,000	622,563	4,180,000	2,351,175	35,594,281	16,572,560
2027	1,300,000	785,500	2,003,856	1,417,361	900,000	178,950	2,050,000	860,538	1,380,000	539,675	335,000	10,820	-	-	1,675,000	590,063	4,390,000	2,142,175	36,913,856	15,227,282
2028	1,350,000	714,000	171,976	139,589	950,000	151,950	2,100,000	778,538	1,425,000	498,275	-	-	-	-	1,750,000	544,000	4,615,000	1,922,675	37,316,976	12,410,727
2029	1,400,000	639,750	-	-	1,000,000	123,450	2,150,000	694,538	1,470,000	455,525	-	-	-	-	1,800,000	495,874	4,795,000	1,738,075	38,765,000	10,670,312
2030	1,450,000	562,750	-	-	1,000,000	93,450	2,225,000	608,538	1,515,000	411,425	-	-	-	-	1,875,000	446,374	5,035,000	1,498,325	32,375,000	8,950,112
2031	1,500,000	483,000	-	-	1,040,000	63,450	2,300,000	519,538	1,560,000	358,400	-	-	-	-	1,950,000	390,124	5,285,000	1,246,575	33,760,000	7,479,425
2032	1,575,000	400,500	-	-	1,075,000	32,250	2,350,000	427,538	1,615,000	303,800	-	-	-	-	2,000,000	331,624	5,445,000	1,088,025	35,135,000	6,049,012
2033	1,625,000	306,000	-	-	-	-	2,450,000	330,600	1,675,000	247,275	-	-	-	-	2,075,000	271,624	5,610,000	924,675	35,510,000	4,546,762
2034	1,700,000	208,500	-	-	-	-	2,525,000	224,024	1,735,000	188,650	-	-	-	-	2,150,000	209,374	5,775,000	756,375	37,035,000	3,006,698
2035	1,775,000	106,500	-	-	-	-	2,625,000	114,188	1,795,000	127,925	-	-	-	-	2,225,000	142,187	5,950,000	583,125	20,795,000	1,395,950
2036	-	-	-	-	-	-	-	-	1,860,000	65,100	-	-	-	-	2,325,000	72,656	6,130,000	404,625	10,315,000	542,381
2037	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,320,000	205,400	6,320,000	205,400
Totals	\$ 16,775,000	\$ 12,167,489	\$ 18,594,361	\$ 14,313,199	\$ 13,000,000	\$ 3,198,675	\$ 36,535,000	\$ 14,912,932	\$ 28,470,000	\$ 9,891,848	\$ 48,825,000	\$ 7,589,888	\$ 8,430,000	\$ 637,750	\$ 34,700,000	\$ 11,586,219	\$ 90,265,000	\$ 40,390,202	\$ 662,479,361	\$ 268,356,367

KNOX COUNTY, TENNESSEE

Knox County Primary Government  
 Schedule of Debt Service Requirements  
 General Bonded Debt  
 June 30, 2017

Fiscal Year	\$40,000,000		\$14,337,717		\$46,000,000		\$29,083,377		\$50,000,000		\$50,450,000		\$26,000,000		\$4,550,000		\$1,000,000		\$30,115,000	
Ending June 30,	General Obligation Series 2003		General Obligation Refunding Series 2004		General Obligation Series 2004		General Obligation Refunding Series 2005A		General Obligation Series 2005		General Obligation Series 2007		General Obligation Series 2008		Women's Basketball Hall of Fame		Build America Bonds Series 2010A		Refunding Bonds Series 2010B	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2018	\$ 1,665,617	\$ 1,254,896	\$ 2,122,646	\$ 319,557	\$ 2,234,286	\$ 1,479,886	\$ 3,209,585	\$ 683,049	\$ 1,461,039	\$ 1,775,162	\$ -	\$ 2,522,500	\$ 1,163,500	\$ 924,625	\$ 640,000	\$ 21,600	\$ 17,188	\$ 52,828	\$ 515,000	\$ 1,095,750
2019	1,752,933	1,181,299	2,240,917	214,205	2,365,714	1,390,514	3,362,301	524,457	1,542,208	1,709,416	-	2,522,500	1,218,750	866,450	-	-	17,188	52,141	700,000	1,082,875
2020	1,843,733	1,103,336	2,074,923	102,983	2,503,714	1,295,886	3,524,181	358,113	1,623,377	1,640,016	-	2,522,500	1,280,500	805,512	-	-	32,813	51,368	1,100,000	1,063,625
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	-	-	39,062	49,876	450,000	1,008,625
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	-	-	45,312	48,098	1,400,000	995,125
2023	1,978,567	839,508	-	-	2,957,143	977,829	-	-	649,351	1,458,847	-	2,522,500	1,482,000	603,525	-	-	45,312	46,036	1,450,000	953,125
2024	2,097,367	740,339	-	-	3,128,000	859,543	-	-	681,818	1,429,627	-	2,522,500	1,556,750	529,425	-	-	43,750	43,974	1,500,000	909,625
2025	2,225,050	634,933	-	-	3,298,857	734,423	-	-	714,286	1,398,945	-	2,522,500	1,634,750	451,587	-	-	40,625	41,984	1,500,000	862,750
2026	2,353,433	522,666	-	-	3,482,857	602,469	-	-	746,753	1,366,802	-	2,522,500	1,716,000	369,850	-	-	76,562	40,135	1,500,000	814,000
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	-	-	6,250	35,963	1,700,000	754,000
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	-	-	6,250	35,616	1,800,000	686,000
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	-	-	6,250	35,269	1,750,000	614,000
2030	-	-	-	-	-	-	-	-	5,032,468	1,225,812	6,178,297	1,709,999	-	-	-	-	67,187	34,922	2,000,000	544,000
2031	-	-	-	-	-	-	-	-	5,227,273	999,351	6,507,319	1,401,084	-	-	-	-	67,187	31,194	2,100,000	464,000
2032	-	-	-	-	-	-	-	-	5,438,312	764,123	6,818,062	1,075,718	-	-	-	-	73,437	27,330	2,200,000	380,000
2033	-	-	-	-	-	-	-	-	5,649,351	519,399	7,165,362	734,815	-	-	-	-	79,687	23,108	2,300,000	292,000
2034	-	-	-	-	-	-	-	-	5,892,857	265,179	7,530,942	376,547	-	-	-	-	85,937	18,525	2,400,000	200,000
2035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	239,062	13,626	2,600,000	104,000
2036	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2037	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ 25,549,216	\$ 9,054,340	\$ 6,438,486	\$ 636,745	\$ 36,997,142	\$ 10,567,910	\$ 13,797,400	\$ 1,749,171	\$ 39,448,054	\$ 21,505,033	\$ 50,450,000	\$ 34,814,155	\$ 18,492,500	\$ 6,543,872	\$ 640,000	\$ 21,600	\$ 989,059	\$ 681,993	\$ 28,965,000	\$ 12,823,500

continued



KNOX COUNTY, TENNESSEE

Knox County Primary Government  
 Schedule of Debt Service Requirements  
 General Bonded Debt (Continued)  
 June 30, 2017

Fiscal Year Ending June 30,	\$11,120,000 Refunding Bonds Series 2010C		\$17,000,000 Build America Bonds Series 2010D		\$17,090,000 General Obligation Bonds Series 2012		\$20,962,906 General Obligation Bonds Series 2013		\$15,505,000 General Obligation Bonds Series 2014A		\$52,810,000 Refunding Bonds Series 2014B		\$6,161,292 Refunding Bonds Series 2015		\$16,515,000 General Obligation Bonds Series 2016		\$31,680,000 General Obligation Bonds Series 2017		Totals	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
	2018	\$ 830,000	\$ 202,550	\$ 50,000	\$ 925,713	\$ 270,000	\$ 137,550	\$ 810,083	\$ 722,419	\$ 830,000	\$ 506,006	\$ 3,065,000	\$ 1,232,876	\$ 1,578,783	\$ 162,109	\$ 970,000	\$ 494,182	\$ 890,000	\$ 1,402,185	\$ 22,322,727
2019	865,000	169,350	50,000	923,963	280,000	132,150	844,954	700,141	1,245,000	464,506	3,090,000	1,187,204	1,663,395	83,170	1,000,000	474,782	1,045,000	1,249,825	23,283,360	14,928,948
2020	895,000	143,400	250,000	922,063	285,000	126,550	871,778	674,793	1,305,000	402,256	3,140,000	1,131,586	-	-	1,310,000	464,782	1,095,000	1,197,575	23,135,019	14,006,344
2021	925,000	116,550	250,000	911,750	295,000	115,150	912,014	648,640	525,000	337,006	5,995,000	1,065,646	-	-	1,360,000	399,282	1,150,000	1,142,825	23,253,740	13,026,597
2022	955,000	88,800	500,000	900,500	300,000	109,250	938,838	621,279	550,000	310,756	6,105,000	925,364	-	-	580,000	375,481	1,205,000	1,085,325	19,554,748	12,169,820
2023	985,000	60,150	500,000	878,000	310,000	103,250	979,074	593,114	565,000	297,006	6,245,000	770,296	-	-	600,000	346,481	1,270,000	1,025,075	20,016,447	11,474,742
2024	1,020,000	30,600	500,000	855,500	320,000	96,275	1,005,898	563,741	575,000	285,000	6,340,000	602,930	-	-	620,000	316,481	1,330,000	961,575	20,718,583	10,747,135
2025	-	-	500,000	833,000	330,000	88,275	1,032,722	532,307	590,000	270,625	6,510,000	420,338	-	-	640,000	285,481	1,400,000	895,075	20,416,290	9,972,223
2026	-	-	500,000	810,500	340,000	79,200	1,059,545	498,744	605,000	257,350	6,675,000	223,086	-	-	665,000	253,481	1,465,000	825,075	21,185,150	9,185,858
2027	-	-	1,300,000	785,500	345,000	69,000	1,099,780	461,661	620,000	242,225	335,000	10,820	-	-	685,000	240,181	1,540,000	751,825	21,088,198	8,357,615
2028	-	-	1,350,000	714,000	365,000	58,650	1,126,605	417,669	640,000	223,625	-	-	-	-	710,000	221,344	1,620,000	674,825	22,261,388	7,403,647
2029	-	-	1,400,000	639,750	390,000	47,700	1,153,429	372,605	660,000	204,425	-	-	-	-	735,000	201,818	1,685,000	610,025	23,190,365	6,398,164
2030	-	-	1,450,000	562,750	390,000	36,000	1,193,665	326,468	680,000	184,625	-	-	-	-	760,000	181,606	1,765,000	525,775	19,516,617	5,331,957
2031	-	-	1,500,000	483,000	400,000	24,300	1,233,901	278,721	700,000	160,825	-	-	-	-	790,000	158,806	1,855,000	437,525	20,380,680	4,438,806
2032	-	-	1,575,000	400,500	410,000	12,300	1,260,725	229,365	725,000	136,325	-	-	-	-	815,000	135,106	1,910,000	381,875	21,225,536	3,542,642
2033	-	-	1,625,000	306,000	-	-	1,314,373	177,360	750,000	110,950	-	-	-	-	850,000	110,656	1,970,000	324,575	21,703,773	2,598,863
2034	-	-	1,700,000	208,500	-	-	1,354,609	120,184	780,000	84,700	-	-	-	-	875,000	85,156	2,025,000	265,475	22,644,345	1,624,266
2035	-	-	1,775,000	106,500	-	-	1,408,257	61,259	805,000	57,400	-	-	-	-	900,000	57,812	2,090,000	204,725	9,817,319	605,322
2036	-	-	-	-	-	-	-	-	835,000	29,225	-	-	-	-	950,000	29,688	2,150,000	142,025	3,935,000	200,938
2037	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,220,000	72,150	2,220,000	72,150
Totals	\$ 6,475,000	\$ 811,400	\$ 16,775,000	\$ 12,167,489	\$ 5,030,000	\$ 1,235,600	\$ 19,600,250	\$ 8,000,470	\$ 13,985,000	\$ 4,564,836	\$ 47,500,000	\$ 7,570,146	\$ 3,242,178	\$ 245,279	\$ 15,815,000	\$ 4,832,606	\$ 31,680,000	\$ 14,175,335	\$ 381,869,285	\$ 152,001,480

KNOX COUNTY, TENNESSEE

Discretely Presented Component Unit -  
Knox County Board of Education  
Schedule of Debt Service Requirements  
General Bonded Debt  
June 30, 2017

Fiscal Year Ending June 30.	\$32,000,000 General Obligation Series 2003		\$20,212,283 General Obligation Refunding Series 2004		\$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		\$15,000,000 Build America Bonds Series 2010A		\$21,440,000 Refunding Bonds Series 2010C	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2018	\$ 1,284,383	\$ 1,008,604	\$ 2,992,354	\$ 456,193	\$ 1,165,714	\$ 772,114	\$ 1,905,415	\$ 418,451	\$ 788,961	\$ 958,588	\$ -	\$ 927,500	\$ 626,500	\$ 497,875	\$ 257,812	\$ 792,434	\$ 1,670,000	\$ 395,750
2019	1,372,067	949,451	3,159,083	305,795	1,234,286	725,486	2,002,699	321,293	832,792	923,084	-	927,500	656,250	466,550	257,812	782,121	1,770,000	328,950
2020	1,456,267	886,789	2,925,077	147,017	1,306,286	676,114	2,105,819	219,387	876,623	885,609	-	927,500	689,500	433,738	492,187	770,520	1,855,000	275,850
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	585,938	748,124	1,945,000	220,200
2022	1,685,633	749,936	-	-	1,460,571	568,594	-	-	376,948	804,740	-	927,500	761,250	363,038	679,688	721,465	2,040,000	161,850
2023	1,996,433	674,742	-	-	1,542,857	510,171	-	-	350,649	787,778	-	927,500	798,000	324,975	679,688	690,539	2,135,000	100,650
2024	2,127,633	595,036	-	-	1,632,000	448,457	-	-	368,182	771,998	-	927,500	838,250	285,075	656,250	659,614	1,220,000	36,600
2025	2,274,950	510,317	-	-	1,721,143	383,177	-	-	385,714	755,430	-	927,500	880,250	243,163	609,375	629,754	-	-
2026	2,421,567	420,084	-	-	1,817,143	314,331	-	-	403,247	738,073	-	927,500	924,000	199,150	1,148,438	602,028	-	-
2027	2,585,683	324,337	-	-	1,913,143	241,646	-	-	412,013	719,927	1,740,743	927,500	971,250	152,950	93,750	539,437	-	-
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	93,750	534,234	-	-
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	93,750	529,031	-	-
2030	-	-	-	-	-	-	-	-	2,717,532	661,938	2,271,703	628,751	-	-	1,007,813	523,828	-	-
2031	-	-	-	-	-	-	-	-	2,822,727	539,649	2,392,681	515,166	-	-	1,007,813	467,894	-	-
2032	-	-	-	-	-	-	-	-	2,936,688	412,627	2,506,938	395,532	-	-	1,101,563	409,945	-	-
2033	-	-	-	-	-	-	-	-	3,050,649	280,476	2,634,638	270,185	-	-	1,195,313	346,605	-	-
2034	-	-	-	-	-	-	-	-	3,182,143	143,196	2,769,058	138,453	-	-	1,289,063	277,875	-	-
2035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,585,938	204,399	-	-
2036	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2037	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ 24,750,784	\$ 7,277,285	\$ 9,076,514	\$ 909,005	\$ 19,302,858	\$ 5,513,690	\$ 8,232,600	\$ 1,071,579	\$ 21,301,946	\$ 11,612,717	\$ 18,550,000	\$ 12,800,845	\$ 9,957,500	\$ 3,523,628	\$ 14,835,941	\$ 10,229,847	\$ 12,635,000	\$ 1,519,850

continued

KNOX COUNTY, TENNESSEE

Discretely Presented Component Unit -  
Knox County Board of Education  
Schedule of Debt Service Requirements  
General Bonded Debt (Continued)  
June 30, 2017

Fiscal Year Ending June 30,	\$29,236,000		\$18,815,000		\$18,112,094		\$14,535,000		\$4,030,000		\$9,858,708		\$19,385,000		\$58,585,000		Totals	
	Qualified School Construction Bonds Series 2010		General Obligation Bonds Series 2012		General Obligation Bonds Series 2013		General Obligation Bonds Series 2014A		Refunding Bonds Series 2014B		Refunding Bonds Series 2015		General Obligation Bonds Series 2016		General Obligation Bonds Series 2017			
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2018	\$ 1,824,281	\$ 1,417,361	\$ 430,000	\$ 218,050	\$ 699,917	\$ 624,175	\$ 250,000	\$ 486,656	\$ 1,325,000	\$ 19,742	\$ 2,526,217	\$ 259,391	\$ 505,000	\$ 615,944	\$ 1,645,000	\$ 2,593,067	\$ 19,896,554	\$ 12,461,895
2019	1,824,281	1,417,361	440,000	209,450	730,046	604,927	585,000	474,156	-	-	2,661,605	133,080	500,000	605,844	1,930,000	2,311,350	19,955,921	11,486,398
2020	1,824,281	1,417,361	450,000	200,650	753,222	583,026	615,000	444,906	-	-	-	-	790,000	600,844	2,025,000	2,214,850	18,164,262	10,684,161
2021	1,824,281	1,417,361	455,000	182,650	787,986	560,429	645,000	414,156	-	-	-	-	815,000	561,344	2,125,000	2,113,600	16,000,541	9,947,717
2022	1,824,281	1,417,361	480,000	173,550	811,162	536,790	680,000	381,906	-	-	-	-	845,000	547,082	2,235,000	2,007,350	13,879,533	9,361,162
2023	1,824,281	1,417,361	490,000	163,950	845,926	512,455	695,000	364,906	-	-	-	-	875,000	504,832	2,345,000	1,895,600	14,577,834	8,875,459
2024	1,824,281	1,417,361	505,000	152,925	869,102	487,077	710,000	350,138	-	-	-	-	905,000	461,082	2,460,000	1,778,350	14,115,698	8,371,213
2025	1,824,281	1,417,361	520,000	140,300	892,278	459,917	725,000	332,388	-	-	-	-	935,000	415,832	2,585,000	1,655,350	13,352,991	7,870,489
2026	1,824,281	1,417,361	535,000	126,000	915,455	430,918	745,000	316,075	-	-	-	-	960,000	369,082	2,715,000	1,526,100	14,409,131	7,386,702
2027	2,003,856	1,417,361	555,000	109,950	950,220	398,877	760,000	297,450	-	-	-	-	990,000	349,882	2,850,000	1,390,350	15,825,658	6,869,667
2028	171,976	139,589	585,000	93,300	973,395	360,869	785,000	274,650	-	-	-	-	1,040,000	322,656	2,995,000	1,247,850	15,055,588	5,007,080
2029	-	-	610,000	75,750	996,571	321,933	810,000	251,100	-	-	-	-	1,065,000	294,056	3,110,000	1,128,050	15,574,635	4,272,148
2030	-	-	610,000	57,450	1,031,335	282,070	835,000	226,800	-	-	-	-	1,115,000	264,768	3,270,000	972,550	12,858,383	3,618,155
2031	-	-	640,000	39,150	1,066,099	240,817	860,000	197,575	-	-	-	-	1,160,000	231,318	3,430,000	809,050	13,379,320	3,040,619
2032	-	-	665,000	19,950	1,089,275	198,173	890,000	167,475	-	-	-	-	1,185,000	196,518	3,535,000	706,150	13,909,464	2,506,370
2033	-	-	-	-	1,135,627	153,240	925,000	136,325	-	-	-	-	1,225,000	160,968	3,640,000	600,100	13,806,227	1,947,899
2034	-	-	-	-	1,170,391	103,840	955,000	103,950	-	-	-	-	1,275,000	124,218	3,750,000	490,900	14,390,655	1,382,432
2035	-	-	-	-	1,216,743	52,929	990,000	70,525	-	-	-	-	1,325,000	84,375	3,860,000	378,400	10,977,681	790,628
2036	-	-	-	-	-	-	1,025,000	35,875	-	-	-	-	1,375,000	42,968	3,980,000	262,600	6,380,000	341,443
2037	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,100,000	133,250	4,100,000	133,250
Totals	\$ 18,594,361	\$ 14,313,199	\$ 7,970,000	\$ 1,963,075	\$ 16,934,750	\$ 6,912,462	\$ 14,485,000	\$ 5,327,012	\$ 1,325,000	\$ 19,742	\$ 5,187,822	\$ 392,471	\$ 18,885,000	\$ 6,753,613	\$ 58,585,000	\$ 26,214,867	\$ 280,610,076	\$ 116,354,887

**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
2006	418,888	\$ 7,999,533	\$ 534,497	\$ 30,625	\$ 503,872	6.30%	\$ 1,203
2007	424,257	\$ 8,306,390	\$ 580,517	\$ 32,657	\$ 547,860	6.60%	\$ 1,291
2008	430,444	\$ 8,647,770	\$ 613,332	\$ 30,424	\$ 582,908	6.74%	\$ 1,354
2009	434,617	\$ 10,079,507	\$ 627,121	\$ 26,982	\$ 600,139	5.95%	\$ 1,381
2010	433,097	\$ 10,184,435	\$ 613,971	\$ 24,979	\$ 588,992	5.78%	\$ 1,360
2011	436,877	\$ 10,338,198	\$ 691,186	\$ 22,151	\$ 669,035	6.47%	\$ 1,531
2012	441,311	\$ 10,538,242	\$ 669,016	\$ 22,274	\$ 646,742	6.14%	\$ 1,466
2013	444,622	\$ 10,831,488	\$ 631,616	\$ 24,602	\$ 607,014	5.60%	\$ 1,365
2014	448,644	\$ 10,996,240	\$ 632,397	\$ 25,669	\$ 606,728	5.52%	\$ 1,352
2015	451,324	\$ 11,185,309	\$ 622,813	\$ 23,711	\$ 599,102	5.36%	\$ 1,327

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 2005, 2009, and 2013, the County performed reappraisals of real and personal property, completed in 2006, 2010, and 2014, 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
2007	\$ 22,980,467	\$ 25,102,520	\$ 48,082,987	\$ 779,184	6.17%
2008	\$ 24,185,467	\$ 27,307,441	\$ 51,492,908	\$ 790,422	6.51%
2009	\$ 28,550,620	\$ 29,218,581	\$ 57,769,201	\$ 775,169	7.45%
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%

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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, 2016  
(amounts expressed in thousands)

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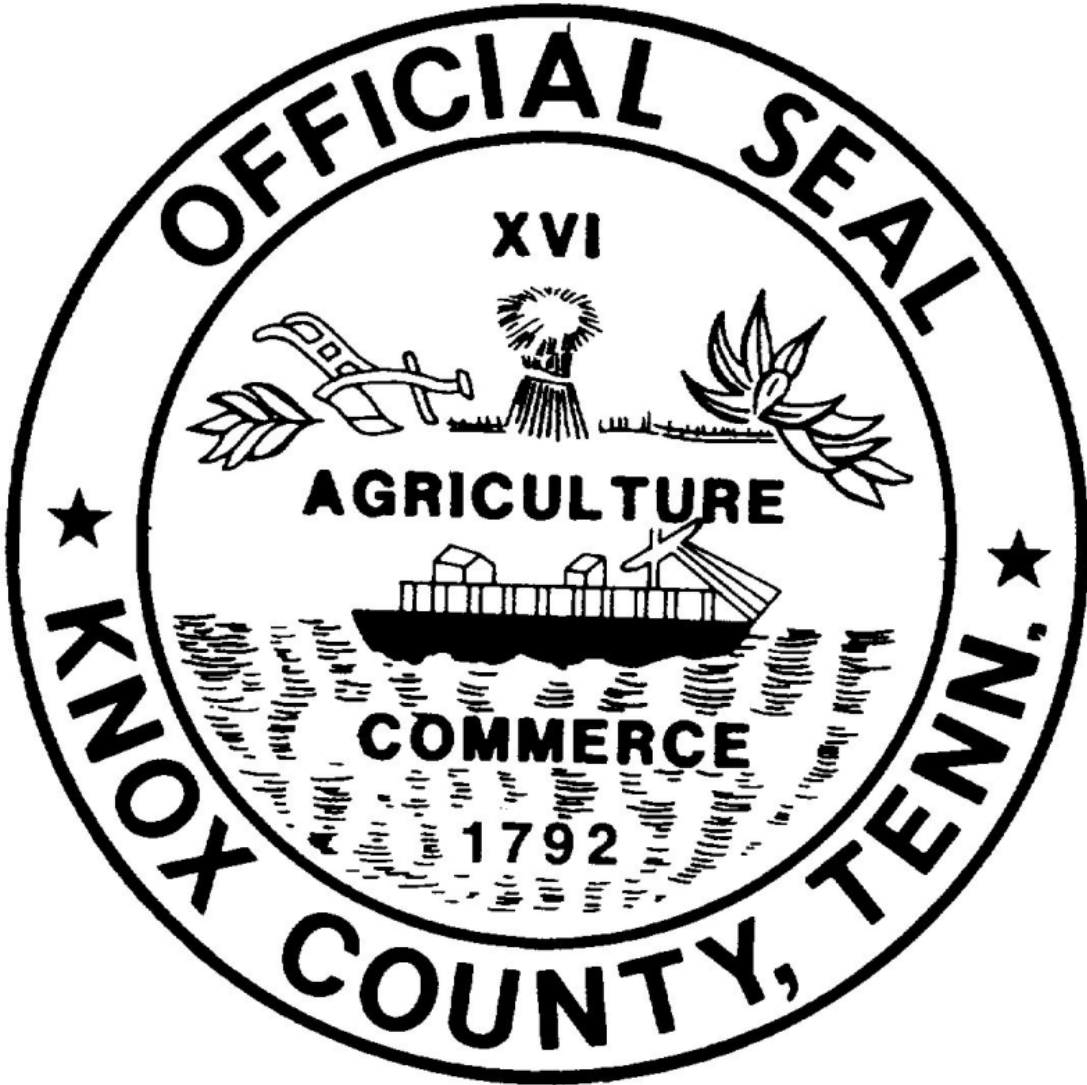
**Direct General Bonded Debt**

Knox County-Debt Repaid with Property Taxes	\$ 614,988
	<hr/>
Total Direct General Bonded Debt	614,988
	<hr/>

**Overlapping General Bonded Debt**

City of Knoxville	170,120
Town of Farragut	250
	<hr/>
Total Overlapping General Bonded Debt	170,370
	<hr/>
Total General Bonded Debt	\$ 785,358
	<hr/> <hr/>

# Capital Improvement Plan



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**CAPITAL IMPROVEMENT PLAN**  
**FY 2018–FY 2022**

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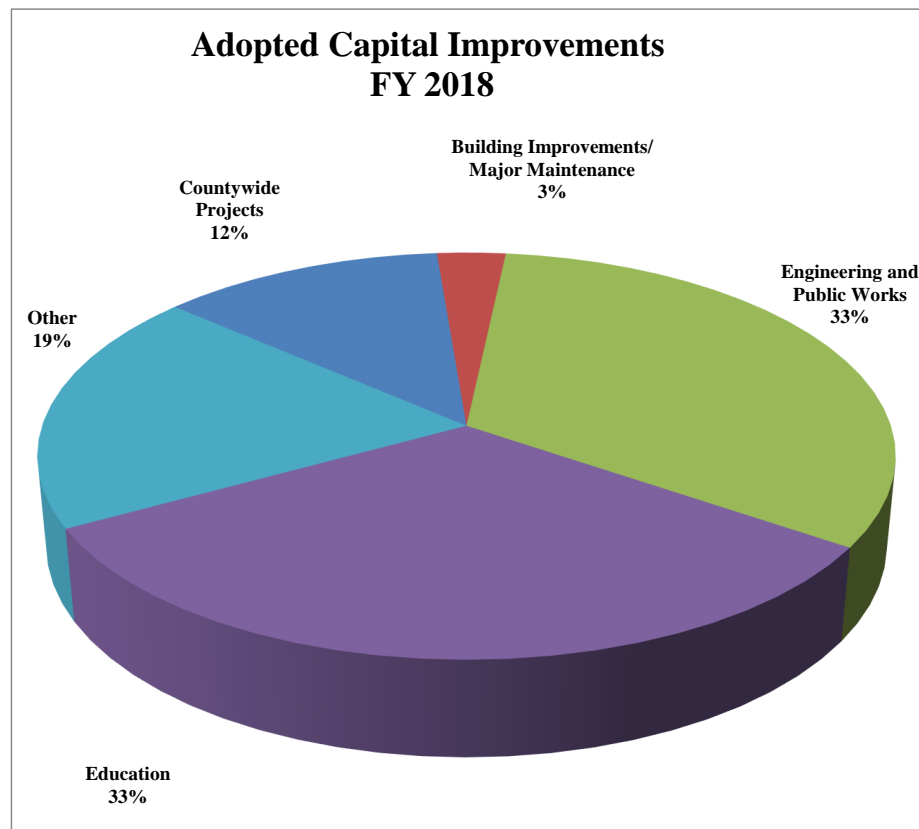
**CAPITAL IMPROVEMENT PLAN  
FY 2018 THROUGH FY 2022  
CAPITAL IMPROVEMENT PLAN POLICY**

**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 2018 THROUGH FY 2022  
ADOPTED PROJECTS SUMMARY**

	<b>Adopted</b>					<b>Total</b>
	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	
Countywide Projects	\$ 6,550,000	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 7,650,000
Public Libraries	192,632	-	-	-	-	192,632
Parks and Recreation	800,000	350,000	-	-	-	1,150,000
Building Improvements/Major Maintenance	1,100,000	1,200,000	1,200,000	1,200,000	1,200,000	5,900,000
<b>Engineering and Public Works</b>						
Highways	11,150,000	11,250,000	10,700,000	10,950,000	11,450,000	55,500,000
Stormwater Management	750,000	625,000	585,000	585,000	585,000	3,130,000
Facility Improvements	200,000	105,000	50,000	150,000	25,000	530,000
<b>Total Engineering and Public Works</b>	<b>12,100,000</b>	<b>11,980,000</b>	<b>11,335,000</b>	<b>11,685,000</b>	<b>12,060,000</b>	<b>59,160,000</b>
Knox County Schools	10,000,000	12,400,000	7,400,000	-	-	29,800,000
<b>Total Projects</b>	<b>30,742,632</b>	<b>26,130,000</b>	<b>20,235,000</b>	<b>13,185,000</b>	<b>13,560,000</b>	<b>103,852,632</b>
Major Equipment	6,157,368	-	-	-	-	6,157,368
<b>Total Adopted Capital Improvements</b>	<b>\$ 36,900,000</b>	<b>\$ 26,130,000</b>	<b>\$ 20,235,000</b>	<b>\$ 13,185,000</b>	<b>\$ 13,560,000</b>	<b>\$ 110,010,000</b>



**CAPITAL IMPROVEMENT PLAN  
FY 2018 THROUGH FY 2022  
SOURCES AND USES OF FUNDS**

**Uses of Funds**

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
<b>Total Adopted Uses of Funds</b>	<b>\$ 36,900,000</b>	<b>\$ 26,130,000</b>	<b>\$ 20,235,000</b>	<b>\$ 13,185,000</b>	<b>\$ 13,560,000</b>	<b>\$ 110,010,000</b>

**Sources of Funds**

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
General Obligation Bonds-Issued for:						
County Projects	\$ 26,900,000	\$ 13,730,000	\$ 12,835,000	\$ 13,185,000	\$ 13,560,000	\$ 80,210,000
Schools Projects	10,000,000	12,400,000	7,400,000	-	-	29,800,000
<b>Total Issued for New Projects</b>	<b>36,900,000</b>	<b>26,130,000</b>	<b>20,235,000</b>	<b>13,185,000</b>	<b>13,560,000</b>	<b>110,010,000</b>
<b>Total Sources of Funds</b>	<b>\$ 36,900,000</b>	<b>\$ 26,130,000</b>	<b>\$ 20,235,000</b>	<b>\$ 13,185,000</b>	<b>\$ 13,560,000</b>	<b>\$ 110,010,000</b>

**Expected Effect on Bonded Debt**

Planned Principal Payments on Bonds	\$ 42,219,281	\$ 43,239,281	\$ 41,299,281	\$ 39,254,281	\$ 33,434,281	\$ 199,446,405
Planned Bond Issuance	(36,900,000)	(26,130,000)	(20,235,000)	(13,185,000)	(13,560,000)	(110,010,000)
<b>Net Reduction in (Addition to) Bond Principal Balance</b>	<b>\$ 5,319,281</b>	<b>\$ 17,109,281</b>	<b>\$ 21,064,281</b>	<b>\$ 26,069,281</b>	<b>\$ 19,874,281</b>	<b>\$ 89,436,405</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2018 THROUGH FY 2022  
COUNTYWIDE PROJECTS**

<b>Adopted</b>						
<b>Description</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
General Project Management	\$ -	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,100,000
ADA Projects	500,000	-	-	-	-	500,000
Debt Issuance Costs (See Note Below)	250,000	-	-	-	-	250,000
New Gibbs Middle School (See Note Below)	2,000,000	-	-	-	-	2,000,000
New Roads/Drives-Gibbs Middle School	1,850,000	-	-	-	-	1,850,000
New Roads/Drives-Hardin Valley Middle School	1,950,000	-	-	-	-	1,950,000
<b>Total Countywide Projects</b>	<b>\$ 6,550,000</b>	<b>\$ 200,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 7,650,000</b>

The costs of debt issuance are included only for FY 2018, as only FY 2018 will be appropriated based on this capital plan.

Total cost of the recommended new Gibbs Middle School is \$30,000,000. Knox County Schools will incur \$21,000,000 (70%) of the cost, and Knox County will incur the remaining \$9,000,000 (30%) of the total cost.

**CAPITAL IMPROVEMENT PLAN  
FY 2018 THROUGH FY 2022  
PUBLIC LIBRARIES**

**Adopted**

<b>Description</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Lawson McGhee Library	\$ 192,632	\$ -	\$ -	\$ -	\$ -	\$ 192,632
<b>Total Public Libraries</b>	<b>\$ 192,632</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 192,632</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).

**CAPITAL IMPROVEMENT PLAN  
FY 2018 THROUGH FY 2022  
PARKS AND RECREATION**

**Adopted**

<b>Description</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
South Doyle Middle School BMX /Campus Improvements	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Carter Park Renovations	-	200,000	-	-	-	200,000
East Knox Park Renovations	-	150,000	-	-	-	150,000
McBee Ferry Park	50,000	-	-	-	-	50,000
<b>Total Parks and Recreation</b>	<b>\$ 800,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,150,000</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2018 THROUGH FY 2022  
BUILDING IMPROVEMENTS/MAJOR MAINTENANCE**

**Adopted**

<b>Description</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
City / County Building (CCB) (County Portion)	\$ 713,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 3,513,000
Telecom Upgrades (VoIP)	150,000	-	-	-	-	150,000
Jail Improvements	50,000	-	-	-	-	50,000
Fairview Technology Center	17,000	-	-	-	-	17,000
Juvenile Justice	150,000	-	-	-	-	150,000
Senior Centers	20,000	-	-	-	-	20,000
Various Building Improvements	-	500,000	500,000	500,000	500,000	2,000,000
<b>Total Building Improvements/ Major Maintenance</b>	<b>\$ 1,100,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 5,900,000</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.

**CAPITAL IMPROVEMENT PLAN  
FY 2018 THROUGH FY 2022  
ENGINEERING AND PUBLIC WORKS**

**Adopted**

<b>Description</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
<b>Highways</b>						
Schaad Road Phase 3	\$ 7,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 12,000,000
Schaad Road Phase 4	-	1,000,000	3,000,000	5,000,000	-	9,000,000
Brickyard Road and West Beaver Creek Improvements	100,000	450,000	-	-	-	550,000
Canton Hollow Road Improvements	500,000	2,000,000	4,000,000	-	-	6,500,000
Andersonville Pike and Hill Road/McClous Road Improvements	100,000	250,000	-	-	-	350,000
Brown Gap Road Improvements	-	-	550,000	2,000,000	5,500,000	8,050,000
Joe Hinton Road Improvements	-	-	450,000	1,500,000	3,500,000	5,450,000
Hardin Valley Transportation Improvements	100,000	100,000	250,000	-	-	450,000
Westland Drive and Emory Church Road Improvements	100,000	-	-	-	-	100,000
Culvert and Drainage Improvements	150,000	150,000	150,000	150,000	150,000	750,000
Bridge Replacement-Various	500,000	400,000	400,000	400,000	400,000	2,100,000
Sidewalk Construction	500,000	500,000	500,000	500,000	500,000	2,500,000
TDOT Partnerships	1,100,000	1,000,000	1,000,000	1,000,000	1,000,000	5,100,000
Interagency Partnerships	150,000	150,000	150,000	150,000	150,000	750,000
IC King Park Turn Lane	300,000	-	-	-	-	300,000
Campbell Station Road Improvements	300,000	-	-	-	-	300,000
CMAQ	50,000	50,000	50,000	50,000	50,000	250,000
Geometric Improvements	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total Highways</b>	<b>11,150,000</b>	<b>11,250,000</b>	<b>10,700,000</b>	<b>10,950,000</b>	<b>11,450,000</b>	<b>55,500,000</b>
<b>Stormwater</b>	<b>750,000</b>	<b>625,000</b>	<b>585,000</b>	<b>585,000</b>	<b>585,000</b>	<b>3,130,000</b>
<b>Facility Improvements</b>						
Baxter Avenue	200,000	105,000	50,000	50,000	25,000	430,000
Main Building Replacement-Preliminary Engineering	-	-	-	100,000	-	100,000
<b>Total Facility Improvements</b>	<b>200,000</b>	<b>105,000</b>	<b>50,000</b>	<b>150,000</b>	<b>25,000</b>	<b>530,000</b>
<b>Total Engineering and Public Works</b>	<b>\$ 12,100,000</b>	<b>\$ 11,980,000</b>	<b>\$ 11,335,000</b>	<b>\$ 11,685,000</b>	<b>\$ 12,060,000</b>	<b>\$ 59,160,000</b>



**CAPITAL IMPROVEMENT PLAN  
FY 2018 THROUGH FY 2022  
KNOX COUNTY SCHOOLS**

**Adopted**

<b>Description</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Physical Plant Upgrades	\$ 1,750,000	\$ 2,500,000	\$ 2,000,000	\$ -	\$ -	\$ 6,250,000
Roof/HVAC Upgrades	1,600,000	2,500,000	2,000,000	-	-	6,100,000
Foundation Stabilization	-	500,000	-	-	-	500,000
BEP Growth (Modular Classroom Relocation)	250,000	500,000	250,000	-	-	1,000,000
Security Upgrades	1,000,000	1,100,000	2,000,000	-	-	4,100,000
School Accessibility	-	200,000	-	-	-	200,000
Environmental Testing and Remediation	200,000	300,000	200,000	-	-	700,000
Technology Upgrades	200,000	300,000	450,000	-	-	950,000
Systemwide Drives, Parking and Paving	-	-	500,000	-	-	500,000
Powell High School Cafeteria Upgrades	-	3,000,000	-	-	-	3,000,000
Powell Middle School Cafeteria/Kitchen Completion	-	1,500,000	-	-	-	1,500,000
New Hardin Valley Middle School	2,000,000	-	-	-	-	2,000,000
New Gibbs Middle School (See Note Below)	1,500,000	-	-	-	-	1,500,000
Pond Gap Elementary Additions/Renovations	500,000	-	-	-	-	500,000
Inskip Elementary Additions/Renovations	1,000,000	-	-	-	-	1,000,000
<b>Total School Projects</b>	<b>\$ 10,000,000</b>	<b>\$ 12,400,000</b>	<b>\$ 7,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,800,000</b>

Physical plant upgrades consist of major maintenance and upgrades to various existing facilities, which helps keep the facilities in good working order.

Total cost of the recommended new Gibbs Middle School is \$30,000,000. Knox County Schools will incur \$21,000,000 (70%) of the cost, and Knox County will incur the remaining \$9,000,000 (30%) of the total cost.

**CAPITAL IMPROVEMENT PLAN  
FY 2018 THROUGH FY 2022  
MAJOR EQUIPMENT**

<b>Adopted</b>						
<b>Description</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Engineering and Public Works	\$ 584,000	\$ -	\$ -	\$ -	\$ -	584,000
Information Technology Equipment	250,000	-	-	-	-	250,000
Sheriff's Office	4,140,127	-	-	-	-	4,140,127
Parks and Recreation	203,500	-	-	-	-	203,500
Three Ridges Golf Course	45,000	-	-	-	-	45,000
Fire Prevention Bureau	28,000	-	-	-	-	28,000
Public Library	151,647	-	-	-	-	151,647
Codes Administration	57,000	-	-	-	-	57,000
County Clerk	25,000	-	-	-	-	25,000
Solid Waste Recycling	145,800	-	-	-	-	145,800
Circuit Court	56,044	-	-	-	-	56,044
Juvenile Court	89,000	-	-	-	-	89,000
Juvenile Service Center	34,000	-	-	-	-	34,000
Criminal Court	253,000	-	-	-	-	253,000
Health Department	59,250	-	-	-	-	59,250
Medical Examiner	36,000	-	-	-	-	36,000
<b>Total Major Equipment</b>	<b>\$ 6,157,368</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>6,157,368</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.

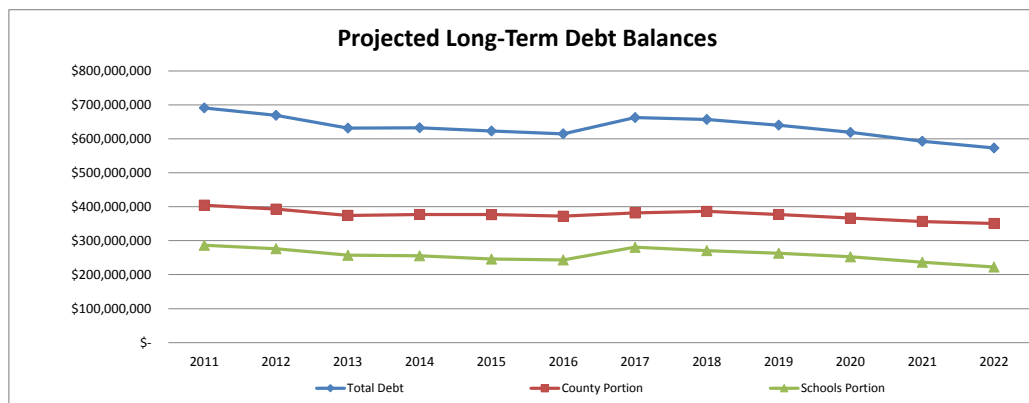
This process will match the useful lives of the capital assets with the repayment of the related debt.

**Knox County General Obligation Debt  
Projected Changes in Bonded Debt Balances  
Based on 2018-2022 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 (Projected)	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	26,900,000	22,322,727	4,577,273	386,446,558	10,000,000	19,896,554	(9,896,554)	270,713,522	36,900,000	42,219,281	(5,319,281)	657,160,080
2019	13,730,000	23,283,360	(9,553,360)	376,893,198	12,400,000	19,955,921	(7,555,921)	263,157,601	26,130,000	43,239,281	(17,109,281)	640,050,799
2020	12,835,000	23,135,019	(10,300,019)	366,593,179	7,400,000	18,164,262	(10,764,262)	252,393,339	20,235,000	41,299,281	(21,064,281)	618,986,518
2021	13,185,000	23,253,740	(10,068,740)	356,524,439	-	16,000,541	(16,000,541)	236,392,798	13,185,000	39,254,281	(26,069,281)	592,917,237
2022	13,560,000	19,554,748	(5,994,748)	350,529,691	-	13,879,533	(13,879,533)	222,513,265	13,560,000	33,434,281	(19,874,281)	573,042,956
<b>Total</b>	<b>\$ 240,934,198</b>	<b>\$ 295,165,612</b>	<b>\$ (54,231,414)</b>	<b>\$ 350,529,691</b>	<b>\$ 173,120,802</b>	<b>\$ 237,032,900</b>	<b>\$ (63,912,098)</b>	<b>\$ 222,513,265</b>	<b>\$ 414,055,000</b>	<b>\$ 532,198,512</b>	<b>\$ (118,143,512)</b>	<b>\$ 573,042,956</b>

Note: Bonds issued in FY 2015 include \$30,040,000 issued for capital projects, and \$72,860,000 issued to refund bond principal totaling \$68,915,000. The refunding transaction achieved savings totaling \$9,220,973, with a net present value of \$8,154,144.

Bonds issued in FY 2017 include \$56,000,000 for the new Gibbs and Hardin Valley Middle Schools, plus approximately \$10 million for energy management projects for various County facilities that will generate energy savings of approximately \$6 million. As a result, total debt will increase at the end of FY 2017; however, future years are planned to include new debt issuance totals significantly less than debt repayments. This plan results in projected total debt at the end of FY 2022 of \$573 million, a net reduction of \$118.2 million compared to the FY 2011 balance of \$691.2 million.



# Supplemental Information



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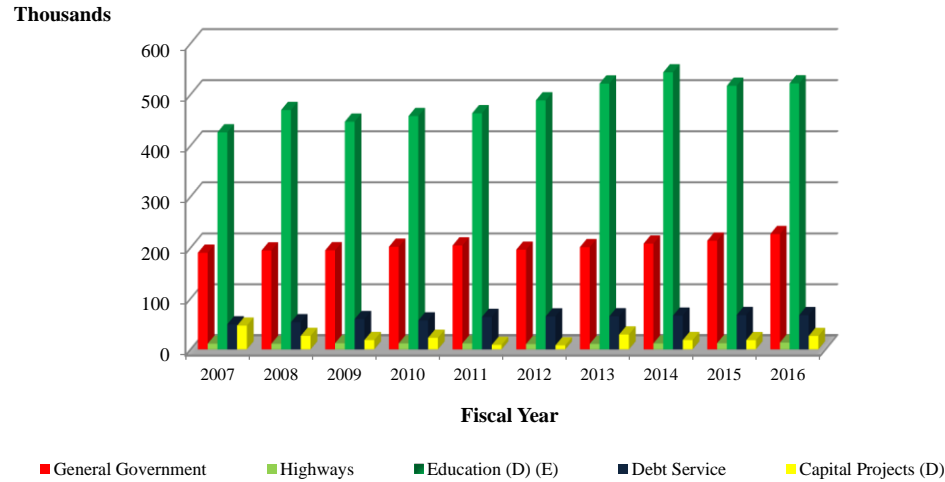
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**KNOX COUNTY, TENNESSEE  
AND THE KNOX COUNTY BOARD OF EDUCATION  
A DISCRETELY PRESENTED COMPONENT UNIT**

**Fund Information of General Governmental Expenditures By Function  
Last Ten Fiscal Years  
(In Thousands of Dollars)**

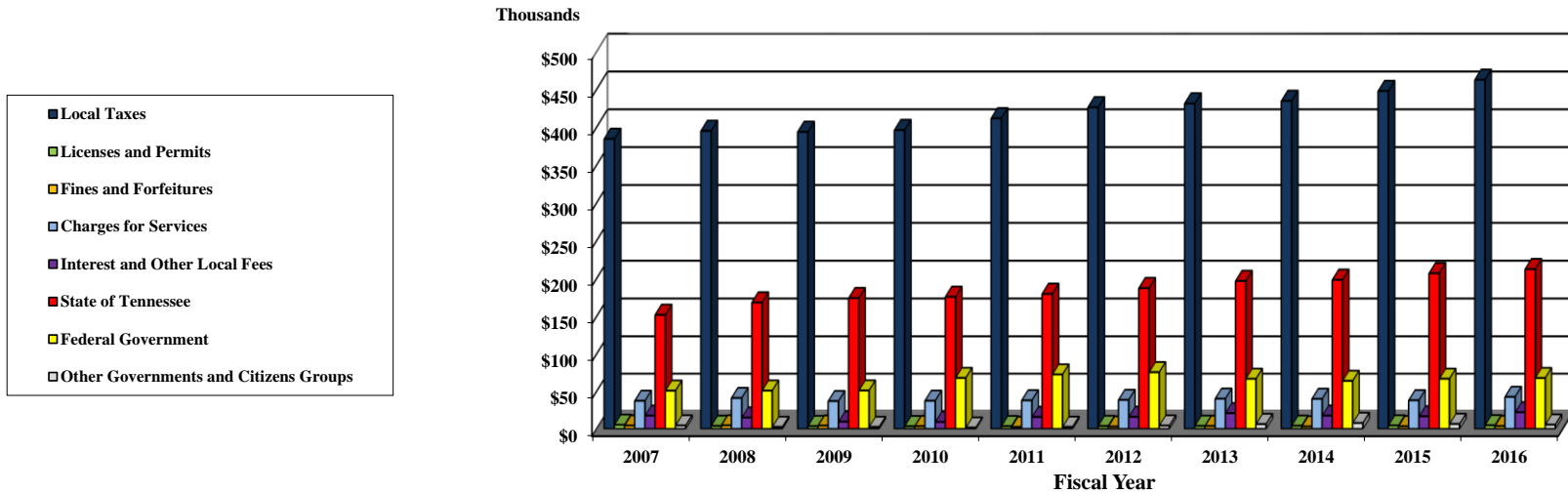


	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
Expenditures										
General Government (A), (B)	\$190,318	\$194,829	\$195,164	\$202,036	\$204,604	\$196,291	\$201,343	\$208,174	\$213,867	\$226,985
Highways	11,228	11,096	12,156	11,876	11,737	10,498	10,873	11,782	12,204	13,454
Education (D) (E)	426,082	469,779	446,923	457,914	463,383	488,594	521,558	543,388	517,229	521,999
Debt Service (C)	49,393	53,557	59,734	57,065	63,948	64,903	65,254	66,517	67,680	67,555
Capital Projects (D)	46,874	26,656	18,395	22,873	8,909	7,972	29,402	18,403	18,245	26,502
<b>Total</b>	<b>\$723,895</b>	<b>\$755,917</b>	<b>\$732,372</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>

- 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 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
<b>Revenues (A)</b>										
Local Taxes (B), (C)	\$ 384,581	\$ 395,099	\$ 393,862	\$ 396,302	\$ 411,827	\$ 426,266	\$ 431,370	\$ 434,762	\$ 447,818	\$ 462,730
Licenses and Permits	5,118	3,725	3,445	3,280	3,384	3,618	3,734	3,861	4,248	4,453
Fines and Forfeitures	4,127	4,366	4,115	3,428	2,247	2,815	3,635	2,949	3,210	3,531
Charges for Services	37,325	41,105	36,934	37,442	37,978	38,506	40,169	39,961	38,019	42,600
Interest and Other Local Fees (C)	17,434	14,928	9,348	8,991	15,699	15,897	20,736	17,462	16,529	21,854
State of Tennessee	152,000	168,347	174,138	175,826	179,766	187,336	196,818	198,334	207,027	212,427
Federal Government	50,905	50,960	51,089	67,957	72,535	75,588	66,803	64,010	66,813	67,859
Other Governments and Citizens Groups (D)	4,269	2,280	2,288	1,405	2,433	4,173	6,142	7,603	6,358	5,338
<b>Total</b>	<b>\$ 655,759</b>	<b>\$ 680,810</b>	<b>\$ 675,219</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>\$ 820,792</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)

Fiscal Year Ended June 30	Total Tax Levy for Fiscal Year	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
		Amount	Percentage of Levy		Amount	Percentage of Levy
2007	\$ 214,463	\$ 207,118	96.6%	\$ 7,201	\$ 214,319	99.9%
2008	223,238	215,195	96.4%	7,864	223,059	99.9%
2009	232,350	221,475	95.3%	10,566	232,041	99.9%
2010	237,445	227,064	95.6%	9,939	237,003	99.8%
2011	240,039	230,908	96.2%	8,558	239,466	99.8%
2012	243,770	234,803	96.3%	8,167	242,970	99.7%
2013	248,554	240,734	96.9%	6,756	247,490	99.6%
2014	251,171	244,964	97.5%	4,651	249,615	99.4%
2015	255,032	248,448	97.4%	4,021	252,469	99.0%
2016	259,457	251,951	97.1%	932	252,883	97.5%

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>						
2006	\$ 4,795,547,769	\$ 2,401,268,570	\$ 546,690,987	\$ 256,025,735	\$ 7,999,533,061	2.69	\$ 27,150,758,168	29.46%
2007	5,053,616,147	2,505,298,728	502,485,204	244,990,311	8,306,390,390	2.69	28,594,498,618	29.05%
2008	5,264,657,656	2,612,533,383	516,452,576	254,125,962	8,647,769,577	2.69	29,773,941,112	29.04%
2009	6,358,249,122	2,886,901,400	555,839,420	278,517,456	10,079,507,398	2.36	34,787,993,565	28.97%
2010	6,293,115,819	3,098,030,754	530,130,578	263,158,114	10,184,435,265	2.36	35,165,465,471	28.96%
2011	6,337,198,159	3,191,939,572	536,664,800	272,395,481	10,338,198,012	2.36	35,615,443,029	29.03%
2012	6,399,640,948	3,282,240,042	586,781,514	269,579,260	10,538,241,764	2.36	36,758,399,385	28.67%
2013	6,451,467,630	3,493,787,892	614,675,259	271,557,298	10,831,488,079	2.32	37,593,555,267	28.81%
2014	6,521,883,965	3,566,416,256	630,293,508	277,646,472	10,996,240,201	2.32	38,196,474,846	28.79%
2015	6,599,578,484	3,684,495,581	619,342,704	281,892,638	11,185,309,407	2.32	38,720,123,301	28.89%

**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>
2007	144,464
2008	179,717
2009	309,294
2010	442,013
2011	572,773
2012	799,973
2013	1,063,801
2014	1,555,605
2015	2,563,132
2016	6,573,752
TOTAL	<u>\$ 14,204,524</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
2007	26,477,711	1,674,951	465,501	106,173	284,514	1,925
2008	27,589,964	1,721,509	445,437	166,345	210,226	1,518
2009	32,650,250	1,852,798	462,047	149,423	129,303	742
2010	32,917,540	1,767,102	506,395	126,613	127,041	1,054
2011	33,328,642	1,788,883	478,469	54,089	119,891	566
2012	33,804,163	1,955,938	495,265	94,631	136,271	869
2013	34,540,340	2,048,918	490,144	84,146	170,548	2,404
2014	35,003,577	2,100,978	493,741	60,618	185,352	5,740
2015	35,609,553	2,064,476	504,812	117,178	220,858	3,356

**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**

**2017**

<b>Employer</b>	<b>Employees</b>	<b>Rank</b>
U.S. Department of Energy, Oak Ridge Operations	11,327	1
Covenant Health	10,119	2
Knox County Schools	8,146	3
The University of Tennessee	6,646	4
Wal-Mart Stores	6,206	5
University Health System	5,144	6
Tennova Healthcare	4,033	7
Dollywood	4,000	8
Denso Manufacturing TN	3,900	9
K-VA-T Food Stores (Food City)	3,393	10
Total	<u>62,914</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:						
2007	424,716	8.09%	6,172,862	6.37%	301,579,895	4.79%
2008	431,072	1.50%	6,240,456	1.10%	304,374,846	0.93%
2009	435,725	1.08%	6,296,254	0.89%	307,006,550	0.86%
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%
Increase over Base Year		19.40%		16.91%		14.82%

Source: U.S. Census Bureau, Population Division.

*Cost of Living - Selected Comparisons - Annual Average 2016*

	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>83.8</b>	<b>86.5</b>	<b>76.4</b>	<b>87.3</b>	<b>81.7</b>	<b>90.5</b>	<b>87.3</b>
Chattanooga, TN	95.7	93.3	95.1	99.2	90.3	90.3	96.3
Nashville, TN	95.5	95.8	86.9	89.9	101.5	101.5	103.4
Memphis, TN	83.0	90.7	65.6	90.9	92.1	92.1	88.3
Atlanta, GA	98.7	103.8	88.5	103.1	101.7	101.7	101.6
Charlotte, NC	94.8	94.0	85.1	91.9	96.8	96.8	101.9
New York, NY	228.2	128.2	465.9	127.1	133.6	133.6	148.0
Washington, DC	149.2	117.4	234.6	118.7	104.3	104.3	121.3

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: 2012 - 2015***

	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Per Capita Personal Income:</b>			
Knox County	<b>\$41,533</b>	<b>\$43,012</b>	<b>\$44,849</b>
Tennessee	39,558	41,693	42,094
Southeast	38,797	39,574	42,168
United States	44,765	46,049	48,112
<b>Knox County as a Percent of:</b>			
Tennessee	104.99%	103.16%	106.54%
Southeast	107.05%	108.69%	106.36%
United States	92.78%	93.40%	93.22%

*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 - 2016 (estimate)*

#### *Knox County, Tennessee*

	<u>Number</u>	<u>Percent</u>
Total Population	455,025	100
Male	221,080	48.6%
Female	233,945	51.4%
< 5 years	26,548	5.8%
5 to 14 years	54,559	12.0%
15 to 19 years	30,567	6.7%
20 to 24 years	41,777	9.2%
25 to 34 years	60,740	13.3%
35 to 44 years	57,599	12.7%
45 to 54 years	60,991	13.4%
55 to 64 years	56,593	12.4%
65 to 74 years	37,976	8.3%
75 to 84 years	19,353	4.3%
85 years and over	8,322	1.8%
Median age (years)	37.3	
15 years and over	373,918	82.2%
20 years and over	343,351	75.5%
55 years and over	122,244	26.9%
65 years and over	65,651	14.4%

*Source: Knoxville Chamber of Commerce*

**KNOX COUNTY, TENNESSEE**

**Non Agricultural Employment, Knoxville MSA**

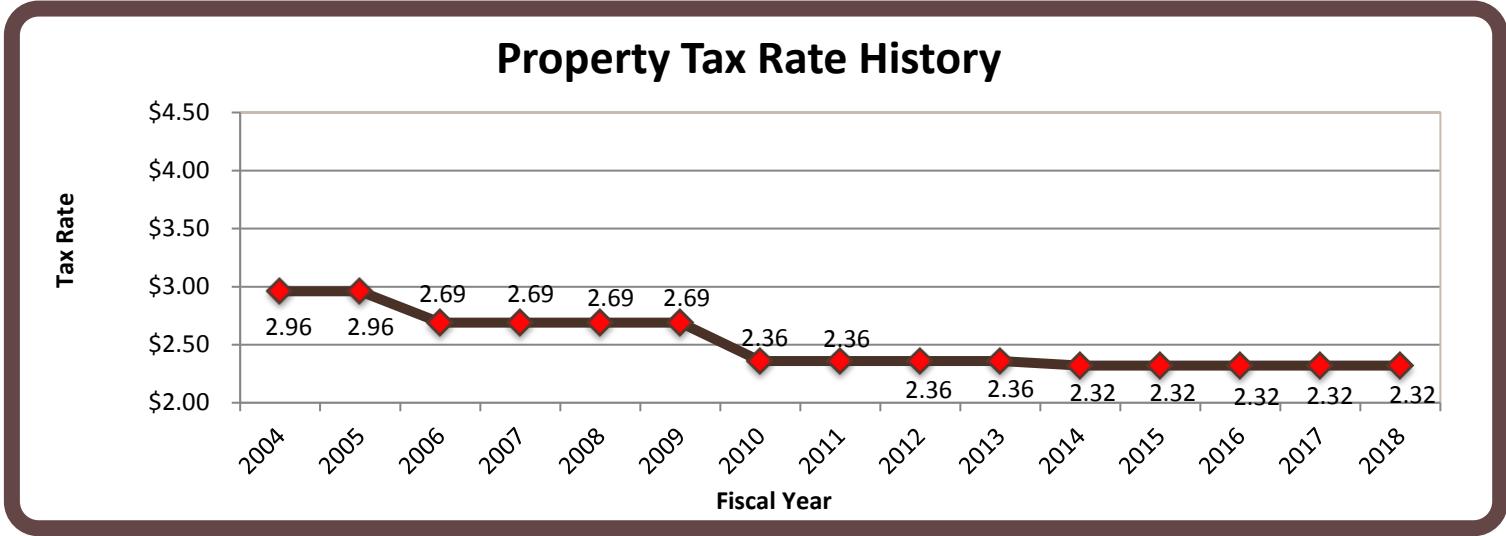
<b>Industry</b>	<b>March 2016</b>	<b>Preliminary March 2017</b>	<b>Net Change March 2016 to March 2017</b>	<b>% of Employment March 2017</b>
<b>Goods Producing:</b>				
Manufacturing	37,700	38,100	400	9.70%
Mining, Logging & Construction	17,500	17,200	(300)	4.38%
<b>Total Goods Producing</b>	<b>55,200</b>	<b>55,300</b>	<b>100</b>	<b>14.09%</b>
<b>Service Providing, Non-government:</b>				
Trade, Transportation & Utilities	78,600	79,600	1,000	20.28%
Information	5,700	5,700	-	1.45%
Financial Activities	18,800	19,400	600	4.94%
Professional & Business Services	62,200	61,700	(500)	15.72%
Educational & Health Services	52,700	53,300	600	13.58%
Leisure & Hospitality	40,400	41,200	800	10.49%
Other Services	14,800	14,800	-	3.77%
<b>Total Non-governmental Service Providing</b>	<b>273,200</b>	<b>275,700</b>	<b>2,500</b>	<b>70.22%</b>
<b>Government</b>				
Federal Government	5,300	5,400	100	1.38%
State and Local Government	55,900	56,200	300	14.31%
<b>Total Government</b>	<b>61,200</b>	<b>61,600</b>	<b>400</b>	<b>15.69%</b>
<b>TOTAL</b>	<b>389,600</b>	<b>392,600</b>	<b>3,000</b>	<b>100.00%</b>

Source: Tennessee Department of Labor and Workforce Development

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.





- The County's most recent property tax increase was in 2000.
- Rate changes in subsequent years have resulted from reappraisal, as required every 4 years by state law.
- Reappraisals were completed in 1998, 2002, 2006, 2010 and 2014

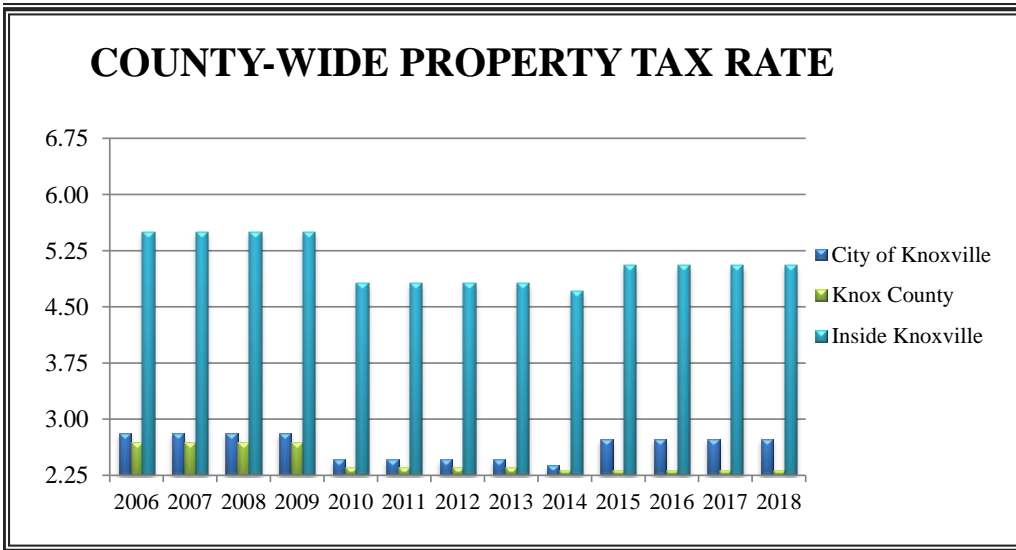
# KNOX COUNTY, TENNESSEE

## COUNTY-WIDE PROPERTY TAX RATES

Fiscal Year	City of Knoxville	Knox County	Overlapping Tax Rate Inside Knoxville
2006	2.81	2.69	5.50
2007	2.81	2.69	5.50
2008	2.81	2.69	5.50
2009	2.81	2.69	5.50
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	2.73	2.32	5.05

Tax rate per \$100 of assessed values.

In fiscal years 2006, 2010 and 2014 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.

**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.

**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.

**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.

**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

## DEFINITION OF BUDGET TERMS USED IN BUDGET

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**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.