

2019



KNOX COUNTY TENNESSEE

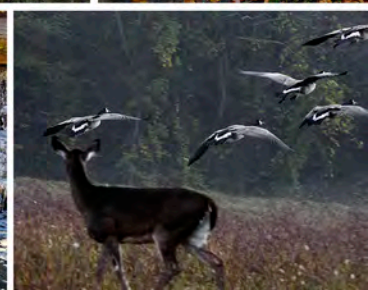
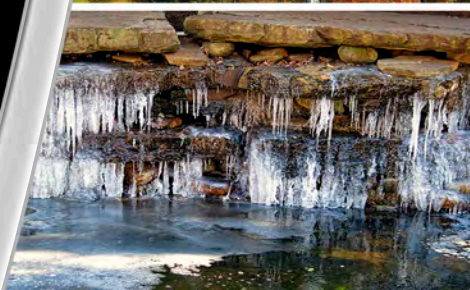
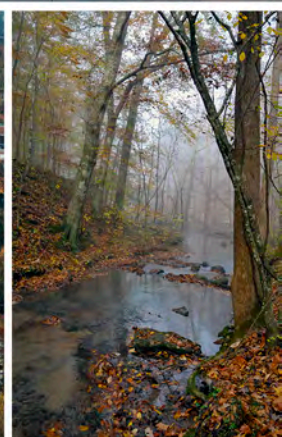
Adopted FY2019 BUDGET

Tim Burchett, County Mayor

knoxcounty.org



Knox County
Health Department
Every Person. A Healthy Person.





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

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**Knox County Government
Tennessee**

For the Fiscal Year Beginning

July 1, 2017

Christopher P. Morrill

Executive Director

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OFFICE OF COUNTY MAYOR TIM BURCHETT

Department of Finance • 400 Main Street, Suite 630, 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 2019. Fiscal Year 2019 marks the last 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 2019 approved Operating Budget is \$819 million. It is \$20.8 million more than last year's budget, or a modest growth of 2.62 percent. The general fund budget of \$186.7 million increased by 2.9 percent.

Property Rates:

The approved unincorporated tax rate for Fiscal Year 2019 is unchanged and will be \$2.12 per \$100 of assessed valuation.

The Fiscal Year 2018-2019 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 2019 Approved Operating Budget

The Fiscal Year 2019 Operating Budget is \$819 million. This reflects an increase of \$20.8 million, or 2.62 percent over the Fiscal Year 2018 budget. The Fiscal Year 2019 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 2019 General Fund spending budget of \$186,749,095 reflects an increase of \$5,296,665 or 2.9 percent above the Fiscal Year 2018 General Fund budget. Employee Compensation costs, which include salaries and employee benefits, represent 66 percent of the General Fund costs.

Services are provided to the residents of this County through General Fund appropriations and are financed primarily through the property tax. Property tax revenue represents 66.5 percent of revenue collections. Local option taxes represent 9.5 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 1,756 authorized full-time positions and 55 part-time for Fiscal Year 2019 in the General Fund. In the General Fund, employee compensation represents 66 percent of the budget. This budget includes \$4.1 million for increases Knox County employees.

Key costs of compensation:

- \$86.1 million for full-time salaries
- \$195,000 for overtime
- \$1.6 million for part-time/seasonal
- \$16.4 million for employer healthcare contributions
- \$11.3 million for employer pension contributions

Public Safety Services:

Funding of \$87.7 million to provide for 1,051 law enforcement (15 grant-funded positions) and support services to protect our communities.

Highlights of our Special Revenue Funds:

Library Services:

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

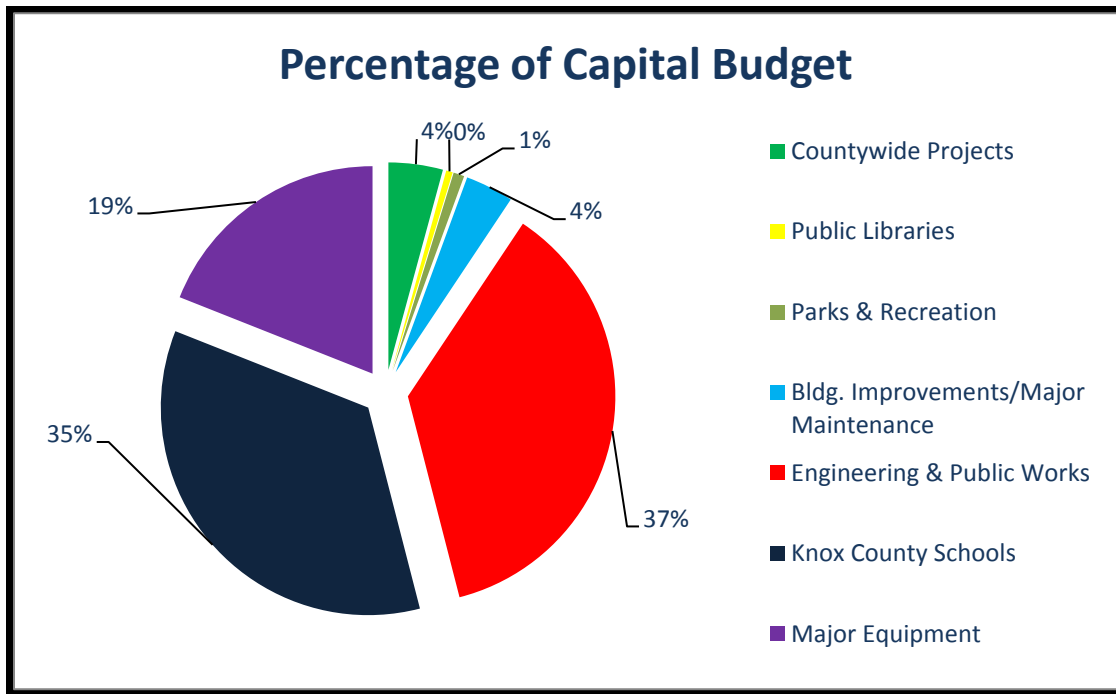
- Authorized staffing of 144 full-time positions
- Circulation of over \$1.2 million items in the library

Engineering and Public Works:

- \$4 million for road paving and resurfacing
- Authorized staffing of 123 full-time positions

FY 2019 Capital Improvement Plan

The Fiscal Year 2019 Capital Improvement Plan includes a projected \$35.4 million.



Public libraries have been allocated \$183,111 to make improvements to Lawson McGhee Library.

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

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

Engineering & Public Works will continue various road projects during FY 2019. The largest project is Schaad Road Phases 3 & 4, with \$5.3 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 2019.

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 2019 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 eight years, there have been over a billion dollars in economic investment and more than 8,000 new jobs created 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. Thanks to

these efforts, Mayor Burchett has been able to fund major infrastructure projects, build several new facilities and reduce debt by approximately \$44 million, all without raising taxes.

Additionally, Mayor Burchett is a strong supporter of public schools. Since taking office, the Mayor has increased public school funding by more than \$105 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 improvements. 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.

As his administration comes to an end, Mayor Burchett has successfully paid down debt, worked to control spending and made Knox County government leaner and more efficient. His final budget continues down this path, and lays out a conservative road map for the continued success of Knox County.



• Suite 615 • City County Bldg. • Knoxville, Tennessee • 865.215.2005



Knox County Commission



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.



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.



Evelyn Gill - 1st District



Michele Carringer - 2nd District
Michele Carringer is serving her first term on Knox County Commission having been elected to represent the citizens of the Second District in the August 2016 Election. Michele is a life-long resident of Knoxville. She graduated from Central High School and attended the University of Tennessee. She is also a graduate of the Knox County Sheriff's Citizens Academy, Rural Metro/AMR Citizens Academy, Knox County District Attorney General Citizens Academy Class and a member of the 2018 Leadership Knoxville Class.



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.



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.



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.



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.

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ROSTER OF PUBLICLY ELECTED OFFICIALS

<i>Assessor of Property</i>	John Whitehead
<i>Attorney General</i>	Charme P. Allen
<i>Circuit & General Sessions Court Clerk</i>	Catherine Shanks
<i>County Clerk</i>	Foster Arnett, Jr.
<i>Criminal & 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

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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 2016 census demographic population data reported that 456,132 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 2016 census data was reported at 186,239. It is the largest incorporated municipality in the County. Farragut, the only other municipality in the County, has an estimated population of 22,729. Knoxville has a land area of approximately 104 square miles within its corporate limits and is located on the Tennessee River near the geographic center of East Tennessee.

Manufacturing and Commerce

Located in the northeastern portion of the State, Knox County, along with Anderson, Blount, Campbell, Grainger, Loudon, Morgan, Roane and Union counties, is part of the Knoxville Metropolitan Statistical Area (MSA). Because of its central location in the eastern United States, the County metropolitan area serves thousands of industrial and commercial customers in a concentrated eight-state area. It is within 600 miles of approximately 40 percent of the population of the United States. For many years the County has been known as one of the South's leading wholesale markets. Based on 2017 estimates, there were approximately 1,025 wholesale distribution houses, 1,521 retail establishments, and more than 6,100 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

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The MSA includes more than 810 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 83.8 compared to the average of all participating cities of 100. The County has over 6,200 acres of park and recreation space, with approximately 175 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.

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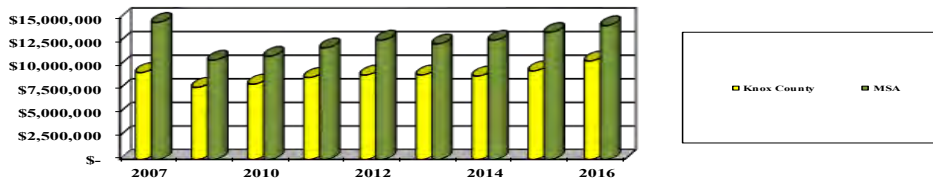
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Commercial Development

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

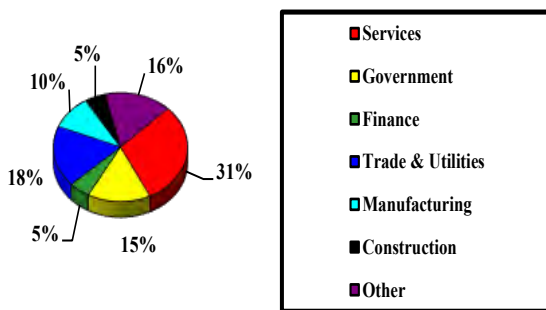
(in thousands)



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.

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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 2018, the seasonally unadjusted unemployment rates for the County, state and nation stood at 3.6%, 4.1%, and 4.2%, respectively. The County's rate, while lower than the state's, remains flat from the corresponding rate from June 2017, and the state and national rates reflect reductions. These rates indicate improvements in economic conditions across the board.

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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 2018, published by the University of Tennessee <http://cber.haslam.utk.edu/erg/erg2018.pdf>, 2017 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 but at a slower rate. Looking forward, the domestic economy is expected to continue to improve in 2018. Inflation-adjusted GDP is projected to grow 2.6 percent, compared to 2.3 percent growth in 2017. The unemployment rate is expected to drop during 2018, and inflation is projected to average under 3.9 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 2018.

The report also forecasts that the state's economic outlook calls for healthy growth in 2018 compared to 2017's modest growth. For 2017, personal income was up by 3.9 percent. The state's unemployment rate averaged 3.0 percent in 2017, a decrease from the 4.6 percent rate for 2016. Going forward, the unemployment rate is expected to fall, averaging 3.1 percent for 2018 and 4.9 percent in 2017. Personal income is also expected to increase by 4.3 percent for 2018 and 4.5 percent for 2017. Although the risks of another government shutdown are low, the debt ceiling is still a source of divide. The federal deficit increased in 2017 to \$548.1 billion and is projected to increase in 2018. The U.S. economy is expected to grow at a steady pace in the coming quarters. Taxable sales are expected to increase by 4.5 percent in 2018.

Knox County Budget Summary

Mayor Burchett proposed a total operating budget of \$819,052,457 to the County Commission on May 7, 2018. The proposed budget represented an increase of \$20.8 million over the prior year, with nearly 63% 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 \$13.3 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 2019 through 2023. The plan included proposed capital projects expenditures over the five-year period of approximately \$156.9 million. The County's practice is to appropriate only the immediately upcoming fiscal year, as future plans and priorities may change. For FY 2019, the Mayor

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proposed capital improvement expenditures totaling \$35,415,000. Funding planned to be needed from debt proceeds totaled \$35,415,000. Of the proposed project expenditures, \$12,400,000 (35%) was proposed for school projects, \$12,975,000 (37%) 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. Since the commencement of his administration in FY 2011, the Mayor has made the reduction in the County's debt levels a major priority. Planned reductions in bonded debt levels have been accomplished by making debt payments as scheduled, combined with lowering the amounts of new debt that have been added for new capital projects. At June 30, 2017, the most recently audited fiscal year, the County's bonded debt totaled \$662,479,361, for an actual reduction from the 2011 total of \$28,707,107. This reduction has been achieved while providing funds for new and improved roads, various building improvements, four new schools, and numerous other school improvements, while not increasing taxes and while maintaining the County's historically best bond ratings of AA+ and Aa1 from Standard & Poor's and Moody's, respectively. The FY 2019 plan provides for continued reductions in bonded debt levels through 2023.
- 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 2019 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 2018 and projected assessed valuation of taxable property, budgeted property tax revenues for FY 2019 include a projected increase of \$1.7 million over FY 18. Budgeted sales tax revenues include a projected \$2.4 million increase over FY 2018, as economic forecasts indicate that improvements in consumer spending are expected for 2019. Based on information provided by the State of Tennessee, the Basic Education Program (BEP) funding is projected to increase from FY 2018. The BEP funding, received from the state, is a major source of revenue for the school system.

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- In addition, \$150,000 was included for increases in health insurance expenses.
- For FY 2019, as in 2018, no layoffs were considered necessary. The County does continue to monitor the number of positions closely and strict procedures governing the addition of new hires are adhered to in order to contain costs.

The County Commission met on June 1, 2018 to discuss and take action on the Mayor's proposed budget. The Commission adopted the operating budget as proposed, totaling \$819,052,457. In addition, on June 1, 2018, the County Commission adopted the Capital Improvement Plan as proposed by the Mayor.

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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.

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Knox County, TN

5 Year Forecast-General Fund-Unassigned Fund Balance

	Actual FY 2017	Projected FY 2018	Budget FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023
Revenue:							
Property Tax	\$ 119,970,100	\$ 121,409,741	\$ 124,332,000	\$ 126,196,980	\$ 128,089,935	\$ 130,011,284	\$ 131,961,453
Local Option Taxes	4,891,714	4,989,548	17,746,000	18,100,920	18,462,938	18,832,197	19,208,841
State of Tennessee	13,198,822	13,396,804	9,627,410	9,819,958	10,016,357	10,216,685	10,421,018
Federal Government	1,122,518	1,220,902	1,009,288	1,029,474	1,050,063	1,071,064	1,092,486
Other Revenue	44,277,557	44,941,720	32,452,558	33,426,135	34,428,919	35,461,786	36,525,640
Total	183,460,711	185,958,716	185,167,256	188,573,467	192,048,212	195,593,016	199,209,438
Expenditures:							
Personal Services	84,365,760	86,500,000	88,195,948	89,518,887	90,861,671	92,224,596	93,607,965
Employee Benefits	31,111,447	32,000,000	34,404,211	34,920,274	35,444,078	35,975,739	36,515,376
Contractual Services	22,208,741	23,600,000	25,175,784	25,553,421	25,936,722	26,325,773	26,720,659
Supplies and Materials	11,231,045	11,200,000	10,818,224	10,980,497	11,145,205	11,312,383	11,482,069
Other Charges	31,016,061	31,500,000	28,154,928	28,577,252	29,005,911	29,440,999	29,882,614
Capital Outlay	984,565	1,000,000	-	-	-	-	-
Total	180,917,619	185,800,000	186,749,095	189,550,331	192,393,586	195,279,490	198,208,683
Net Increase (Decrease)	2,543,092	158,716	(1,581,839)	(976,865)	(345,374)	313,526	1,000,755
Change in Fund Balance-Oth	575,610	-	-	-	-	-	-
Unassigned Fund Balance:							
Beginning of Year	60,783,057	63,901,759	64,060,475	62,478,636	61,501,771	61,156,398	61,469,924
End of Year	\$ 63,901,759	\$ 64,060,475	\$ 62,478,636	\$ 61,501,771	\$ 61,156,398	\$ 61,469,924	\$ 62,470,679

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

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

2018-2019 BUDGET

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 and by Standard & Poor’s in June 2018. 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

2018-2019 BUDGET

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

2018-2019 BUDGET

GOVERNMENT STRUCTURE/FINANCIAL GUIDELINES AND POLICIES

Capital Budget (Continued)

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

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

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

2018-2019 BUDGET

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

2018-2019 BUDGET

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

2018-2019 BUDGET

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

2018-2019 BUDGET

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.

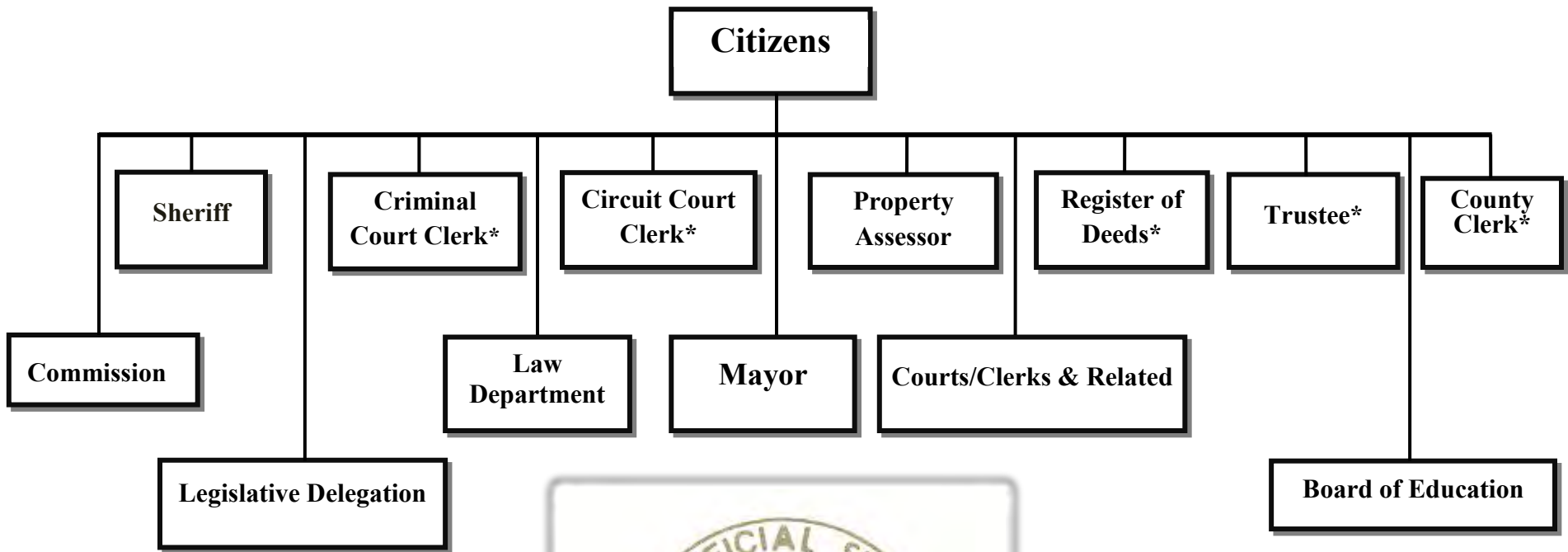
Fiduciary Funds account for assets held by the County in a trustee capacity or as an agent on behalf of others. Trust funds account for assets held by the government under the terms of a formal trust agreement. Fiduciary funds include the following:

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.

Elected Offices

Knox County, Tennessee



Election Commission



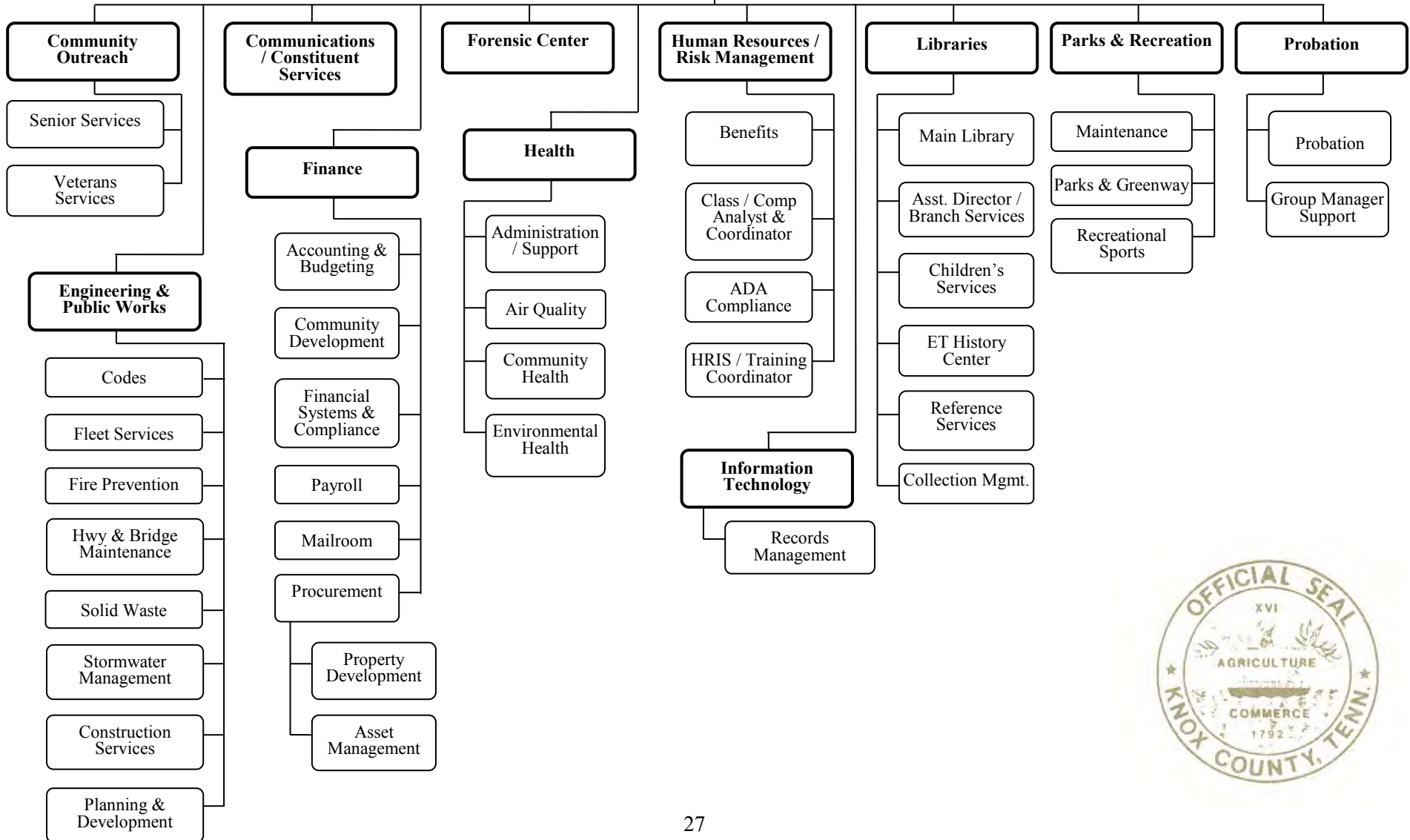
*Fee Offices

County Mayor's Staff

Mayor

Knox County, Tennessee

**Chief of Staff /
Sr. Director of
Communications**



BUDGET PLANNING CALENDAR FY 2018–2019

<u>Date</u>	<u>Event</u>
November 10th	Establish Budget Calendar – confirm the schedule with the Mayor and Commission Chair.
January 22nd	Brief overview of the budget process with Commission during Chairman’s luncheon. Take initial comments and suggestions.
December 14th	Develop forms and information for the kick-off meeting with departments requesting each individual department to develop a budget request.
December 18th	Develop preliminary numbers and schedules for grant panels to work with.
January 10th	Kick-off meeting with departments requesting each individual department to develop a budget request.
January 10th	Discuss major budget issues and possible scenarios.
January 29th	Schedule meetings with departments to help formulate their requests as needed and requested.
January 29th	Debt service projections due for the Capital Plan
January 29th	Pension contribution projections due
February 5th	All payroll changes closed for FY2018
February 9th	Budget request due back to Finance Department, including departmental goals, objectives, and capital request
February 23rd	All budget information input and balanced with requests.

BUDGET PLANNING CALENDAR FY 2018–2019

<u>Date</u>	<u>Event</u>
March 2nd	Capital Plan requests balanced and summarized
March	Mayoral meetings with officials and department heads as needed.
March – April 2nd (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.
April 6th	Complete calculations for the budget recommendations (balanced budget)
April 20th	Complete schedules and information related to the budget.
May 7th	Mayor presents proposed budget to County Commission
May 10th	Publish budget summary in the newspaper
May 24th	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.
June 1st	Meeting for the County Commission to approve the FY2019 budget, tax rate, and the FY2019-2023 Capital Improvement Plan
July 1st	First day of the new fiscal year
August 1st	Complete the detail budget document and submit to the State of Tennessee and to the Government Finance Officers Association

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

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 2019 projects included in the Capital Improvement Plan consist of recurring capital expenditures that will not result in a significant effect on future operating budgets

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

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

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 7, 2018. The Commission approved the overall Capital Improvement Plan on June 1, 2018 via Resolution **R-18-6-103-SS**.

Phase Two - Operations Planning

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

At an all-department meeting, the County Mayor explained budget expectations and limitations. All departments were asked to turn in their budget proposals for FY 2019. 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 key elements making up the County Mayor's budget recommendation to the County Commission.

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

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 7, 2018 at a Special Sessions meeting. Separate resolutions by the Commission were passed to adopt the Operating Budget, Capital Improvement Plan, and Tax Rate on June 1, 2018.

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 2019 budget for the Schools' General Fund (General Purpose School Fund) totaled \$484,530,000. 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

2018-2019 BUDGET

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.



Foster D. Arnett, Jr.
Knox County Clerk

Post Office Box 1566 Knoxville, TN 37901 (865)215-2380 www.knoxcounty.org/clerk

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 R-18-6-101-SS – A Resolution of the Commission of Knox County, Tennessee, establishing a General County Budget and making appropriations from the several funds for Departments, Institutions, Offices and Agencies of Knox County, Tennessee, for the fiscal year beginning July 1, 2018 and ending June 30, 2019.

This item was approved at the Knox County Board of Commissioners meeting on June 1, 2018.

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 8th day of June, 2018.



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,
2018 AND ENDING JUNE 30, 2019.**

RESOLUTION: R-18-6-101-SS
**REQUESTED BY: COUNTY MAYOR AND
FINANCE**
**PREPARED BY: KNOX COUNTY LAW
DIRECTOR'S OFFICE**

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

APPROVED: June 1, 2018
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, 2018 and ending June 30, 2019. 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:	\$ 186,749,095
Govt. Law Library Fund:	112,292
Public Library Fund:	13,958,900
Solid Waste Fund:	4,398,518
Air Quality Fund:	160,000
Hotel-Motel Tax Fund:	8,000,000
Eng. & Public Works Fund:	16,708,652
Central Cafeteria Fund:	26,685,000
General Purpose School Fund:	484,530,000
Debt Service Fund:	77,750,000
Total Budgeted Funds:	\$ 819,052,457

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, 2019, as set out in this document, is a summary of the sources of revenue and appropriations made by this Commission for the operation of the departments of County government, including the specific allocation of restricted revenues to designated funds.

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

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

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

Vehicle Service Center Fund	\$2,854,717
Mailroom Service Fund	\$404,175
Employee Benefits Fund	\$35,044,641
Risk Management Fund	\$6,655,359
Building Maintenance Fund	\$10,730,359
Technical Support Services Fund	\$962,418
Self Insurance Fund	\$30,899,979

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 \$862,500 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 \$1,095,000 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 \$484,530,000 for the General Purpose School Fund.

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

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

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

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

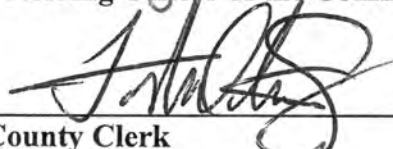
BE IT FURTHER RESOLVED, if any notifications are to be made to effectuate this Resolution, then the County Clerk is hereby requested to forward a copy of this Resolution to the proper authority.

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

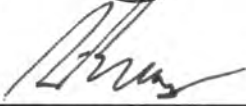
BE IT FURTHER RESOLVED, that this Resolution shall take effect as provided by the Charter of Knox County, Tennessee, the public welfare requiring it, and its provisions shall be enforced from and after July 1, 2018.



Presiding Officer of the Commission 6/1/18
Date



County Clerk 6/4/18
Date

Approved: 

County Mayor 6/2/18
Date

Vetoed: _____
County Mayor Date



Foster D. Arnett, Jr.
Knox County Clerk

Post Office Box 1566 Knoxville, TN 37901 (865)215-2380 www.knoxcounty.org/clerk

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 R-18-6-102-SS – A Resolution of the Commission of Knox County, Tennessee, establishing the Knox County Tax Rates for the Fiscal Year beginning July 1, 2018 and ending June 30, 2019.

This item was approved at the Knox County Board of Commissioners meeting on June 1, 2018.

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 8th day of June, 2018.



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, 2018 AND ENDING JUNE 30, 2019.

RESOLUTION: R-18-6-102-SS
REQUESTED BY: COUNTY MAYOR AND FINANCE
PREPARED BY: KNOX COUNTY LAW DIRECTOR'S OFFICE

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

APPROVED: *June 1, 2018*
DATE

VETOED: _____
DATE

VETO OVERRIDE: _____
DATE

MINUTE BOOK _____ PAGE _____

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

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

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

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

The Knox County Tax Rates for the fiscal year beginning July 1, 2018 and ending June 30, 2019 are hereby established and levied as follows:

Property Taxes:

General Fund	\$0.89
Schools General Purpose	0.80
General Debt Service	0.43

Total \$2.12

Other Taxes:

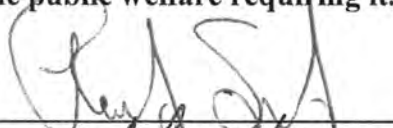
Hotel-Motel Tax	5%
Amusement Tax (outside the corporate limits of the City of Knoxville)	5%

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.



Presiding Officer of the Commission 6/11/18
Date



County Clerk 6/4/18
Date

Approved: 

County Mayor 6/7/18
Date

Vetoed: _____
County Mayor Date



Foster D. Arnett, Jr.
Knox County Clerk

Post Office Box 1566 Knoxville, TN 37901 (865)215-2380 www.knoxcounty.org/clerk

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 R-18-6-103-SS – A Resolution of the Commission of Knox County, Tennessee, adopting the Five-Year Capital Improvement Plan for Fiscal Years 2019-2023 and appropriating funds for the first year of the Plan in accordance with said Plan.

This item was approved at the Knox County Board of Commissioners meeting on June 1, 2018.

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 8th day of June, 2018.



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
2019-2023 AND APPROPRIATING FUNDS
FOR THE FIRST YEAR OF THE PLAN
IN ACCORDANCE WITH SAID PLAN.

RESOLUTION: R-18-6-103-SS
REQUESTED BY: COUNTY MAYOR AND
FINANCE
PREPARED BY: KNOX COUNTY LAW
DIRECTOR'S OFFICE

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

APPROVED: *June 1, 2018*
DATE

VETOED: _____
DATE

VETO
OVERRIDE: _____
DATE

MINUTE
BOOK _____ PAGE _____

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

WHEREAS, the Knox County Mayor has submitted to the Knox County Commission his proposed five-year Capital Improvement Plan for fiscal years 2019-2023, along with a consolidated budget for FY 2018-2019; and

WHEREAS, the Capital Improvement Plan for fiscal years 2019-2023 outlines the capital priorities and projects planned by Knox County for the next five (5) years.

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

The five-year Capital Improvement Plan for fiscal years 2019-2023 is hereby adopted and approved, a copy of which is attached hereto as Exhibit A and incorporated herein by reference.

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

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

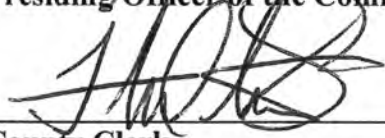
BE IT FURTHER RESOLVED, that the Knox County Board of Education's projects are calculated dependent upon the schools continued full contribution for the 2018-2019 fiscal year for their share of the County's Debt Service payments.

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

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

 6/1/18

Presiding Officer of the Commission Date

 6/4/18

County Clerk Date

Approved:  6/7/18

County Mayor Date

Vetoed: _____
County Mayor Date

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**KNOX COUNTY, TENNESSEE
2018-2019 ADOPTED BUDGET**

BUDGET SUMMARY

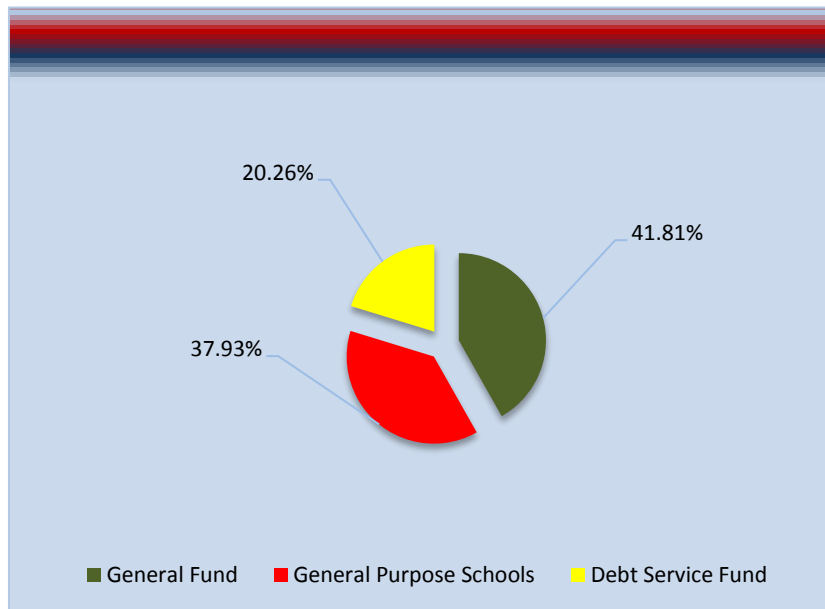
	Adopted 2017-2018	Adopted 2018-2019	Change	Tax Rate	
				FY18	FY19
General Fund:					
General Administration	\$ 12,908,732	\$ 13,390,435	\$ 481,703		
Finance	15,993,868	16,815,390	821,522		
Administration of Justice	19,247,434	20,049,081	801,647		
Public Safety	84,261,485	87,731,934	3,470,449		
Public Health and Welfare	22,666,724	23,367,709	700,985		
Social/Cultural/Recreational	4,937,517	5,116,246	178,729		
Agriculture & Natural Resources	539,892	586,457	46,565		
Other General Government	13,244,535	13,354,600	110,065		
Operating Transfers	7,652,243	6,337,243	(1,315,000)		
	181,452,430	186,749,095	5,296,665	\$0.89	\$0.89
Special Revenue Funds:					
Governmental Library	107,892	112,292	4,400		
Public Library	13,509,117	13,958,900	449,783		
Solid Waste	4,166,772	4,398,518	231,746		
Air Quality	160,000	160,000	-		
Hotel-Motel Tax	8,000,000	8,000,000	-		
Engineering and Public Works	15,552,891	16,708,652	1,155,761		
Central Cafeteria	28,570,000	26,685,000	(1,885,000)		
General Purpose School	471,146,000	484,530,000	13,384,000	0.80	0.80
	541,212,672	554,553,362	13,340,690		
Debt Service Fund	75,500,000	77,750,000	2,250,000	0.43	0.43
Total Operating Budget	\$ 798,165,102	\$ 819,052,457	\$ 20,887,355	\$2.12	\$2.12

Estimated revenue per each one cent of property tax equals \$1,132,000 for FY18 and \$1,247,000 for FY19.

**KNOX COUNTY, TENNESSEE
2018-2019 ADOPTED BUDGET**

TAX RATE BREAKDOWN

	FY 16	FY 17	FY 18	FY 19
General Fund	\$0.97	\$0.97	\$0.89	\$0.89
Debt Service Fund	0.47	0.47	0.43	0.43
General Purpose Schools	0.88	0.88	0.80	0.80
Total Tax Rate	\$2.32	\$2.32	\$2.12	\$2.12



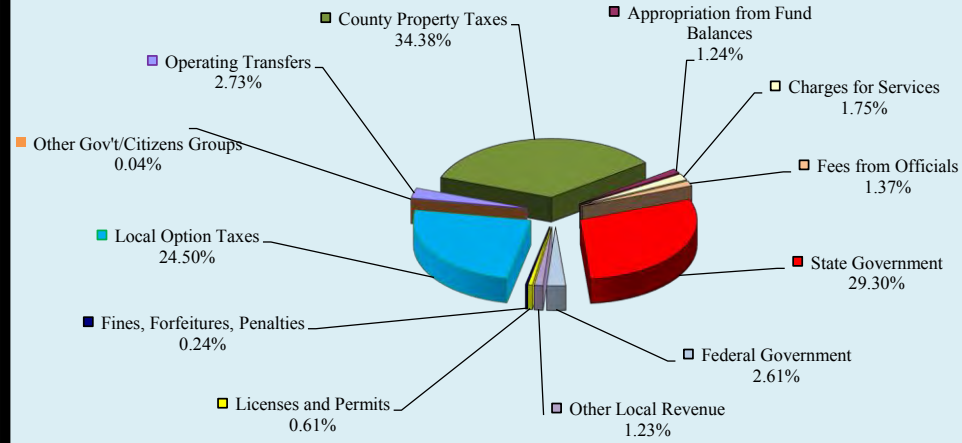
All Funds FY 2019 Budget

	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
Revenues											
County Property Tax	\$ 124,332,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,715,000	\$ -	\$ 54,521,000	\$ 281,568,000
County Local Option Tax	17,746,000	-	-	2,600,000	-	-	5,682,946	150,890,000	-	-	176,918,946
Litigation Tax	-	62,200	-	-	-	-	-	-	-	-	62,200
Hotel/Motel Tax	-	-	-	-	-	8,000,000	-	-	-	-	8,000,000
Wheel Tax	550,000	-	11,400,000	-	-	-	-	1,650,000	-	-	13,600,000
Licenses and Permits	4,947,260	-	-	-	-	-	2,050,000	35,000	-	-	7,032,260
Fines, Forfeitures, Penalty	1,949,250	-	-	-	-	-	15,000	-	-	-	1,964,250
Charges/Current Services	7,540,141	4,750	330,000	-	160,000	-	-	677,000	5,635,000	-	14,346,891
Other Local Revenue	4,730,829	342	167,000	475,000	-	-	-	1,780,000	690,000	2,257,726	10,100,897
Fees from Officials	11,235,000	-	-	-	-	-	-	-	-	-	11,235,000
State Government	9,627,410	-	45,500	480,000	-	-	6,711,000	222,575,000	580,000	-	240,018,910
Federal Government	1,009,288	-	6,400	-	-	-	-	566,000	19,780,000	-	21,361,688
Other Gov't/Citizen Groups	314,164	30,000	-	-	-	-	-	-	-	-	344,164
Operating Transfers/Payments	600,000	15,000	1,850,000	675,000	-	-	2,100,000	3,642,000	-	13,492,260	22,374,260
Approp. From Des.Fund Bal.	66,500	-	-	-	-	-	-	-	-	-	66,500
Approp. From Res.Fund Bal.	519,414	-	-	-	-	-	-	-	-	-	519,414
Approp. from Fund Balance	1,581,839	-	160,000	168,518	-	-	149,706	-	-	7,479,014	9,539,077
Total	\$ 186,749,095	\$ 112,292	\$ 13,958,900	\$ 4,398,518	\$ 160,000	\$ 8,000,000	\$ 16,708,652	\$ 484,530,000	\$ 26,685,000	\$ 77,750,000	\$ 819,052,457
Expenditures - by Function											
General Administration	\$ 13,390,435	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,390,435
Finance	16,815,390	-	-	-	-	-	-	-	-	-	16,815,390
Administration of Justice	20,049,081	-	-	-	-	-	-	-	-	-	20,049,081
Public Safety	87,731,934	-	-	-	-	-	-	-	-	-	87,731,934
Public Health and Welfare	23,367,709	-	-	-	160,000	-	-	-	-	-	23,527,709
Public Works	-	-	-	-	-	-	16,708,652	-	-	-	16,708,652
Social/Cultural/Recreational	5,116,246	112,292	13,958,900	-	-	8,000,000	-	-	-	-	27,187,438
Agriculture & Natural Resources	586,457	-	-	-	-	-	-	-	-	-	586,457
Education	-	-	-	-	-	-	-	484,530,000	26,685,000	-	511,215,000
Debt Service	-	-	-	-	-	-	-	-	-	77,750,000	77,750,000
Other General Government	13,354,600	-	-	4,398,518	-	-	-	-	-	-	17,753,118
Operating Transfers	6,337,243	-	-	-	-	-	-	-	-	-	6,337,243
Total	\$ 186,749,095	\$ 112,292	\$ 13,958,900	\$ 4,398,518	\$ 160,000	\$ 8,000,000	\$ 16,708,652	\$ 484,530,000	\$ 26,685,000	\$ 77,750,000	\$ 819,052,457
Expenditures - by Category											
Salaries and Fringe Benefits	\$ 122,600,159	\$ 30,628	\$ 9,775,843	\$ 1,482,686	\$ -	\$ -	\$ 8,026,475	\$ 398,174,706	\$ 11,127,000	\$ -	\$ 551,217,497
Operating Expenditures	57,811,693	81,664	4,183,057	2,915,832	160,000	7,400,000	8,007,177	68,563,438	15,408,000	4,347,000	168,877,861
Capital Expenditures	-	-	-	-	-	-	-	342,554	150,000	-	492,554
Transfers Out	6,337,243	-	-	-	-	600,000	675,000	15,079,035	-	-	22,691,278
Debt Service	-	-	-	-	-	-	-	-	-	-	-
Principal Payments	-	-	-	-	-	-	-	1,777,718	-	45,279,142	47,056,860
Interest Payments	-	-	-	-	-	-	-	592,549	-	28,123,858	28,716,407
Total Expenditures	\$ 186,749,095	\$ 112,292	\$ 13,958,900	\$ 4,398,518	\$ 160,000	\$ 8,000,000	\$ 16,708,652	\$ 484,530,000	\$ 26,685,000	\$ 77,750,000	\$ 819,052,457

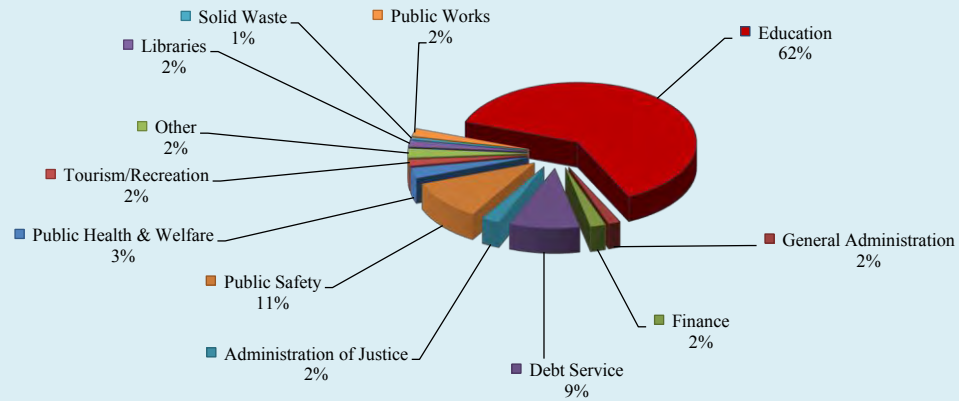
REVENUE SUMMARY CHART

<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	\$ 124,332,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,715,000	\$ -	\$ 54,521,000	\$ 281,568,000
County Local Option Tax	17,746,000	-	-	2,600,000	-	-	5,682,946	150,890,000	-	-	176,918,946
Litigation Tax	-	62,200	-	-	-	-	-	-	-	-	62,200
Hotel/Motel Tax	-	-	-	-	-	8,000,000	-	-	-	-	8,000,000
Wheel Tax	550,000	-	11,400,000	-	-	-	-	1,650,000	-	-	13,600,000
Licenses and Permits	4,947,260	-	-	-	-	-	2,050,000	35,000	-	-	7,032,260
Fines, Forfeitures, Penalty	1,949,250	-	-	-	-	-	15,000	-	-	-	1,964,250
Charges/Current Services	7,540,141	4,750	330,000	-	160,000	-	-	677,000	5,635,000	-	14,346,891
Other Local Revenue	4,730,829	342	167,000	475,000	-	-	-	1,780,000	690,000	2,257,726	10,100,897
Fees from Officials	11,235,000	-	-	-	-	-	-	-	-	-	11,235,000
State Government	9,627,410	-	45,500	480,000	-	-	6,711,000	222,575,000	580,000	-	240,018,910
Federal Government	1,009,288	-	6,400	-	-	-	-	566,000	19,780,000	-	21,361,688
Other Gov't/Citizen Groups	314,164	30,000	-	-	-	-	-	-	-	-	344,164
Operating Transfers/Payments	600,000	15,000	1,850,000	675,000	-	-	2,100,000	3,642,000	-	13,492,260	22,374,260
Approp. From Des.Fund Bal.	66,500	-	-	-	-	-	-	-	-	-	66,500
Approp. From Res.Fund Bal.	519,414	-	-	-	-	-	-	-	-	-	519,414
Approp. from Fund Balance	1,581,839	-	160,000	168,518	-	-	149,706	-	-	7,479,014	9,539,077
Total	\$ 186,749,095	\$ 112,292	\$ 13,958,900	\$ 4,398,518	\$ 160,000	\$ 8,000,000	\$ 16,708,652	\$ 484,530,000	\$ 26,685,000	\$ 77,750,000	\$ 819,052,457

REVENUE SUMMARY

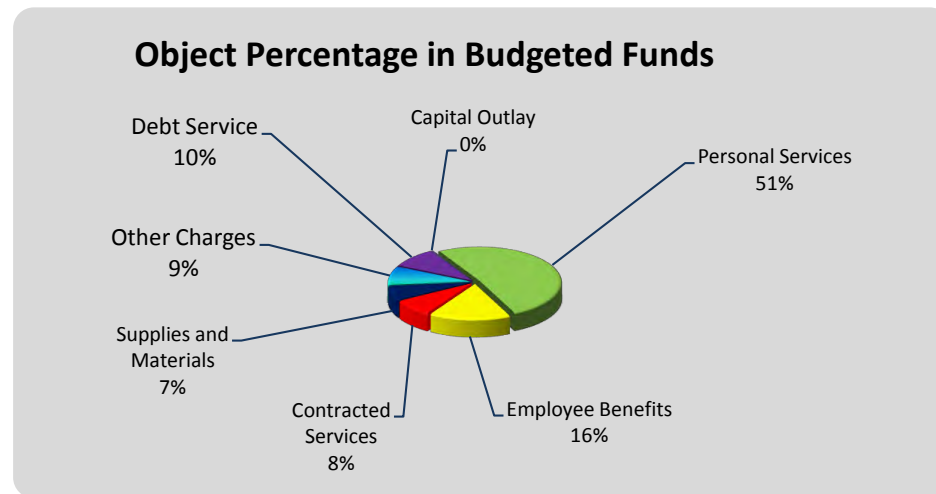


OPERATING BUDGET BY EXPENDITURE CATEGORY



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
Personal Services	\$ 88,195,948	\$ 26,947	\$ 7,368,593	\$ 1,036,541	\$ -	\$ -	\$ 5,805,227	\$ 309,743,024	\$ 8,600,000	\$ -	\$ 420,776,280	51.37%
Employee Benefits	34,404,211	3,681	2,407,250	446,145	-	-	2,221,248	88,431,682	2,527,000	-	130,441,217	15.93%
Contracted Services	25,175,784	7,250	1,339,991	2,557,818	-	145,334	1,452,365	31,738,160	1,589,000	-	64,005,702	7.81%
Supplies and Materials	10,818,224	72,514	1,956,452	63,605	-	-	5,288,375	24,368,930	12,060,000	-	54,628,100	6.67%
Other Charges	28,154,928	1,900	886,614	294,409	8,000,000	14,666	1,941,437	27,535,383	1,759,000	2,347,000	70,935,337	8.66%
Debt Service	-	-	-	-	-	-	-	2,370,267	-	75,403,000	77,773,267	9.50%
Capital Outlay	-	-	-	-	-	-	-	342,554	150,000	-	492,554	0.06%
Total	\$ 186,749,095	\$ 112,292	\$ 13,958,900	\$ 4,398,518	\$ 8,000,000	\$ 160,000	\$ 16,708,652	\$ 484,530,000	\$ 26,685,000	\$ 77,750,000	\$ 819,052,457	100.00%



- This pie chart does not include the transfer amounts

**KNOX COUNTY, TENNESSEE
2018-2019 ADOPTED BUDGET**

REVENUE SUMMARY BY FUND

	ACTUAL FY 2017	ADOPTED FY 2017	ADOPTED FY 2018	ADOPTED FY 2019
GENERAL FUND:				
County Property Taxes	\$ 119,970,100	\$ 119,012,000	\$ 123,003,000	\$ 124,332,000
County Local Option Taxes	17,370,126	15,854,000	16,278,000	17,746,000
Wheel Tax	549,149	525,000	530,000	550,000
Licenses and Permits	4,893,377	4,692,750	4,682,750	4,947,260
Fines, Forfeitures, Penalty	2,399,222	1,906,100	2,053,000	1,949,250
Charges/Current Services	7,674,607	6,666,200	6,924,800	7,540,141
Other Local Revenue	5,119,448	4,277,738	4,574,663	4,730,829
Fees from Officials	10,759,358	8,185,000	10,042,822	11,235,000
State of Tennessee	13,198,822	10,160,980	9,697,080	9,627,410
Federal Government	1,122,518	1,199,000	1,199,000	1,009,288
Other Governments	96,593	115,000	395,000	147,500
Citizens Groups	165,971	165,971	166,401	166,664
Transfer from Other Funds	141,420	-	-	600,000
Appropriation from Restricted Fund Balance	-	491,252	505,914	519,414
Appropriation from Fund Balance	-	2,920,000	1,400,000	1,581,839
Appropriation from Designated Fund Balance	-	-	-	66,500
Total General Fund	\$ 183,460,711	\$ 176,170,991	\$ 181,452,430	\$ 186,749,095
GOVERNMENTAL LIBRARY FUND:				
County Local Option Taxes (Litigation Tax)	\$ 61,657	\$ 59,800	\$ 57,800	\$ 62,200
Charges/Current Services	4,630	4,750	4,750	4,750
Other Local Revenues	201	450	342	342
Other Governments/Citizens Groups	30,000	30,000	30,000	30,000
Operating Transfers	-	15,000	15,000	15,000
Total Governmental Library Fund	\$ 96,488	\$ 110,000	\$ 107,892	\$ 112,292

**KNOX COUNTY, TENNESSEE
2018-2019 ADOPTED BUDGET**

REVENUE SUMMARY BY FUND

	ACTUAL FY 2017	ADOPTED FY 2017	ADOPTED FY 2018	ADOPTED FY 2019
PUBLIC LIBRARY FUND:				
Wheel Tax	\$ 11,359,939	\$ 11,000,000	\$ 11,040,000	\$ 11,400,000
Charges/Current Services	327,960	310,000	310,000	330,000
Other Local Revenues	166,231	132,000	152,000	167,000
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	23,112	-	-	-
Operating Transfers	1,750,000	1,750,000	1,850,000	1,850,000
Appropriation from Fund Balance	-	86,787	105,217	160,000
Total Public Library Fund	\$ 13,679,142	\$ 13,330,687	\$ 13,509,117	\$ 13,958,900
SOLID WASTE FUND:				
County Local Option Taxes	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,600,000
Fines, Forfeitures, Penalty	19,423	55,000	55,000	-
Other Local Revenues	591,741	350,000	350,000	475,000
State of Tennessee	503,230	474,563	474,563	480,000
Operating Transfers	650,000	575,000	675,000	675,000
Appropriation from Fund Balance	-	98,880	112,209	168,518
Total Solid Waste Fund	\$ 4,264,394	\$ 4,053,443	\$ 4,166,772	\$ 4,398,518
AIR QUALITY FUND:				
Charges/Current Services	\$ 347,628	\$ 160,000	\$ 160,000	\$ 160,000
Other Local Revenues	66,831	-	-	-
Federal Government	481,640	-	-	-
Operating Transfers	300,000	-	-	-
Total Air Quality Fund	\$ 1,196,099	\$ 160,000	\$ 160,000	\$ 160,000
HOTEL/MOTEL TAX FUND:				
County Local Option Taxes	\$ 7,993,966	\$ 7,200,000	\$ 8,000,000	\$ 8,000,000
Total Hotel/Motel Tax Fund	\$ 7,993,966	\$ 7,200,000	\$ 8,000,000	\$ 8,000,000

**KNOX COUNTY, TENNESSEE
2018-2019 ADOPTED BUDGET**

REVENUE SUMMARY BY FUND

	ACTUAL FY 2017	ADOPTED FY 2017	ADOPTED FY 2018	ADOPTED FY 2019
ENGINEERING AND PUBLIC WORKS FUND:				
County Local Option Taxes	\$ 5,369,811	\$ 5,230,946	\$ 5,230,946	\$ 5,682,946
Statutory Taxes	2,027,809	2,030,000	2,050,000	2,050,000
Fines, Forfeitures, Penalty	13,150	5,000	6,000	15,000
Other Local Revenues	460,400	35,000	35,000	-
State of Tennessee	5,404,380	5,386,000	5,461,000	6,711,000
Operating Transfers	2,026,217	2,000,000	2,600,000	2,100,000
Appropriation from Fund Balance	-	100,000	169,945	149,706
Total Engineering and Public Works Fund	\$ 15,301,767	\$ 14,786,946	\$ 15,552,891	\$ 16,708,652
CENTRAL CAFETERIA FUND:	\$ 28,285,513	\$ 27,373,500	\$ 28,570,000	\$ 26,685,000
GENERAL PURPOSE SCHOOL FUND:				
County Property Taxes	\$ 99,821,200	\$ 99,427,000	\$ 102,366,000	\$ 102,715,000
County Local Option Taxes	147,483,234	145,674,000	149,539,000	150,890,000
Wheel Tax	1,650,161	1,575,000	1,600,000	1,650,000
Licenses	35,550	32,000	35,000	35,000
Charges/Current Services	486,739	550,000	550,000	677,000
Other Local Revenue	3,069,582	1,475,000	1,457,000	1,780,000
State of Tennessee	202,466,773	199,679,000	210,861,000	222,575,000
Federal Government	596,332	526,000	526,000	566,000
Other Governments/Citizens Groups	750	-	-	-
Operating Transfers	4,562,008	4,562,000	4,212,000	3,642,000
Total General Purpose School Fund	\$ 460,172,329	\$ 453,500,000	\$ 471,146,000	\$ 484,530,000
DEBT SERVICE FUND:				
County Property Taxes	\$ 52,794,221	\$ 53,038,000	\$ 54,329,000	\$ 54,521,000
Other Local Revenue	2,476,499	2,280,942	2,271,393	2,257,726
Operating Transfers	201,521	195,179	195,803	195,226
Payment from General Purpose Schools	12,865,715	12,865,715	13,774,686	13,297,034
Appropriation from Fund Balance	-	6,120,164	4,929,118	7,479,014
Total General Debt Fund	\$ 68,337,956	\$ 74,500,000	\$ 75,500,000	\$ 77,750,000
Grand Total Budgeted Operating Funds	\$ 782,788,365	\$ 771,185,567	\$ 798,165,102	\$ 819,052,457
		Dollar Amount Change	<u>\$ 26,979,535</u>	<u>\$ 20,887,355</u>
		Percentage Change	<u>3.50%</u>	<u>2.62%</u>

**KNOX COUNTY, TENNESSEE
2018-2019 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2017	ADOPTED FY 2018	PROPOSED FY 2019	ADOPTED FY 2019
GENERAL FUND:					
Trustee Commission	101	\$ 3,108,124	\$ 2,775,000	\$ 3,000,000	\$ 3,000,000
Attorney General	1010010	3,062,585	3,273,391	3,519,164	3,519,164
Bad Check Unit	1010020	14,525	-	-	-
Attorney General Forfeitures	1010030	8,775	-	-	-
Circuit Court Clerk	1010310	103,398	92,263	79,963	79,963
Civil Sessions Court Clerk	1010320	31,802	53,781	44,181	44,181
IV-D Child Support Clerk	1010330	786,142	850,545	893,576	893,576
Probate Court	1010610	36,898	47,304	44,804	44,804
Chancery Court	1010620	69,499	81,701	78,301	78,301
County Commission	1010910	604,715	543,523	582,719	582,719
County Commission - Discretionary	1010915	57,714	57,000	55,000	55,000
Internal Audit	1010920	382,356	468,994	550,994	550,994
Audit Committee	1010925	519	-	6,324	6,324
Ethics Committee	1010926	50	300	300	300
Codes Commission	1010930	3,806	5,000	5,000	5,000
County Clerk	1011210	598,266	611,790	627,184	627,184
Criminal/4th Court Clerk Administration	1011505	92,414	94,274	154,774	154,774
4th Circuit Court Clerk	1011510	70,187	56,263	56,363	56,363
Criminal Court Clerk	1011520	169,226	98,241	101,241	101,241
Criminal Sessions Court Clerk	1011530	122,783	109,424	110,524	110,524
Criminal Court Technology Upgrades	1011531	21,028	-	-	-
Victims Advocate Program	1011533	28,612	69,976	69,976	69,976
Election Commission	1011810	2,196,544	1,780,708	1,908,643	1,908,643
Circuit Court Judges	1012110	10,393	13,756	13,756	13,756
4th Circuit Court Judges	1012120	8,611	11,421	11,421	11,421
Criminal Court Judges	1012130	122,249	125,071	125,071	125,071
Domestic Magistrate	1012133	-	157,822	167,328	167,328
General Sessions Court Judge	1012140	1,915,368	1,919,821	1,994,813	1,994,813
Jury Commission	1012150	202,705	210,065	211,921	211,921
Juvenile Court-Judges	1012410	3,280,047	3,428,691	3,556,728	3,556,728
IV-D Magistrate Program	1012420	400,479	411,485	421,679	421,679
Juvenile Court-Clerk	1012710	598,737	686,692	694,003	694,003
Juvenile Service Center	1013010	3,336,516	3,475,774	3,501,954	3,501,954
Juvenile Service Center Donation	1013011	3,183	-	-	-
Law Department	1013210	2,032,405	2,115,419	2,168,233	2,168,233
County Mayor	1013310	832,731	861,587	886,251	886,251
ADA Office	1013320	107,516	99,338	101,335	101,335
Family Justice Center	1013362	69,928	-	-	-
Behavioral Health Urgent Care Center	1013365	-	600,000	615,000	615,000

**KNOX COUNTY, TENNESSEE
2018-2019 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2017	ADOPTED FY 2018	PROPOSED FY 2019	ADOPTED FY 2019
GENERAL FUND (Continued):					
UT-Knox County Extension	1013370	412,321	432,481	475,247	475,247
Great Schools Partnership	1013380	2,501,874	2,501,874	2,501,874	2,501,874
Human Resources	1013610	813,224	767,638	819,025	819,025
Probation Office	1014210	686,688	716,528	733,658	733,658
Park Maintenance	1014810	3,135,067	3,054,312	3,242,310	3,242,310
Recreation Administration	1014830	932,634	1,143,468	1,124,927	1,124,927
New Harvest Farmer's Market	1014832	4,537	-	-	-
Tree/Bench Program	1014834	8,976	-	-	-
Park Improvements - Amusement Tax	1014840	350,827	50,000	-	-
Indigent Assistance	1015120	222,900	220,800	220,800	220,800
Defined Service Contracts	1015130	1,690,843	1,736,345	1,831,345	1,831,345
John Tarleton	1015135	848,663	874,123	900,347	900,347
Community Outreach	1015140	90,271	92,911	99,159	99,159
Constituent Services	1015141	117,445	145,978	150,184	150,184
Senior Center & Volunteer Services	1015142	106,729	127,134	161,313	161,313
Senior Picnic	1015143	20,648	-	-	-
Frank Strang Senior Center	1015145	100,787	94,024	96,864	96,864
South Knox Senior Center	1015146	86,671	90,302	93,041	93,041
Halls Senior Center	1015147	101,650	105,725	108,208	108,208
Corryton Senior Center	1015148	77,205	84,107	92,302	92,302
Carter Senior Center	1015149	99,073	102,821	107,603	107,603
Karns Senior Center	1015150	86,410	85,624	89,678	89,678
Veterans' Services Office	1015160	112,741	119,396	120,510	120,510
Community Development	1015165	150,371	314,479	318,417	318,417
Support Services	1015400	2,995,989	2,613,204	2,727,655	2,727,655
Preventive Health Services	1015403	2,022,370	2,286,589	2,407,393	2,407,393
Dental Services	1015406	1,213,147	1,227,754	1,264,480	1,264,480
Emergency Medical Services	1015409	903,103	763,291	814,267	814,267
Food & Restaurant Inspections	1015412	897,902	950,330	919,988	919,988
Health Administration	1015415	1,085,731	1,042,966	1,036,793	1,036,793
Community Development and Planning	1015421	783,561	917,731	921,243	921,243
Indigent Medical Care	1015424	3,864,036	4,200,000	4,316,500	4,316,500
Pharmacy	1015433	1,433,857	1,027,088	1,206,838	1,206,838
Primary Care Services	1015436	293,686	300,000	306,989	306,989
Rabies and Animal Control	1015439	20,961	9,807	9,807	9,807

**KNOX COUNTY, TENNESSEE
2018-2019 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2017	ADOPTED FY 2018	PROPOSED FY 2019	ADOPTED FY 2019
GENERAL FUND (Continued):					
School Health Programs	1015442	495,336	505,914	520,886	520,886
Social Services	1015445	304,095	265,030	218,384	218,384
Ground Water Services	1015448	459,970	491,281	493,729	493,729
Vector Control Services	1015451	7,702	7,950	6,500	6,500
Disease Surveillance & Investigation	1015454	554,427	721,403	805,612	805,612
Vital Records	1015457	296,698	275,175	330,515	330,515
Women's Health Services	1015460	238,467	251,435	252,139	252,139
Community Health Services	1015463	618,881	533,953	429,235	429,235
Car Seat Program	1015465	7,719	10,000	1,000	1,000
Comm. Health Services Grant Match	1015467	83,395	209,845	209,845	209,845
Finance	1015710	2,178,360	2,233,262	2,295,144	2,295,144
Procurement	1016010	757,879	895,530	932,297	932,297
Property Development	1016015	489,482	538,323	539,639	539,639
Asset Management	1016020	192,594	209,462	211,561	211,561
Inoperable Car Lot	1016025	3,212	5,000	3,750	3,750
County Building Maintenance	1016030	663,812	678,189	695,847	695,847
E-Government Purchasing	1016050	145,348	149,621	155,161	155,161
Property and Liability Insurance	1016310	35,358	39,433	39,433	39,433
Young Williams Animal Center	1016600	723,190	783,190	843,190	843,190
Metropolitan Planning Commission	1016605	700,000	742,000	764,260	764,260
Geographic Information Systems	1016610	393,174	394,126	410,089	410,089
Payment To Cities	1016615	176,778	155,000	155,000	155,000
Emergency Management	1016620	78,183	103,342	128,342	128,342
Community Action Committee	1016635	1,828,840	1,843,169	1,881,419	1,881,419
Officials' Expenses	1016910	-	5,000	5,000	5,000
Equipment	1016920	253,524	-	-	-
Auditing Contract	1016930	301,061	325,000	325,000	325,000
Cost in Cases Charged to County	1016940	669,261	500,000	500,000	500,000
Non-Departmental	1016950	2,213,267	(95,639)	(306,688)	(306,688)
PBA Management	1016955	6,900,000	6,950,000	6,950,000	6,950,000
Employee Benefits - Retirement Contributions	1016980	1,145,745	1,100,000	1,100,000	1,100,000
MERP County Match	1016985	107,861	135,000	135,000	135,000
Community Mediation	1017210	175,126	170,000	170,000	170,000
Fire Prevention	1017510	705,242	702,353	708,630	708,630
Soil Conservation District	1017520	101,481	107,411	111,210	111,210
Codes Administration	1017530	1,641,717	1,583,058	1,640,722	1,640,722
Dirty Lot Ordinance	1017720	331,964	334,696	322,155	322,155

**KNOX COUNTY, TENNESSEE
2018-2019 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2017	ADOPTED FY 2018	PROPOSED FY 2019	ADOPTED FY 2019
GENERAL FUND (Continued):					
Information Technology	1017910	4,896,043	5,588,688	6,189,974	6,189,974
Records Management	1017920	423,869	405,352	425,636	425,636
Sheriff's Department Merit System	1018110	250,360	256,852	271,141	271,141
Property Assessor	1018310	3,488,626	3,717,362	3,746,829	3,746,829
Equalization Board	1018320	22,575	24,111	30,658	30,658
Public Defender	1018510	2,112,968	2,129,577	2,316,896	2,316,896
Register of Deeds	1018710	75,141	73,285	73,285	73,285
Register of Deeds - Data Processing	1018720	65,636	170,000	170,000	170,000
Court Officers	1018900	29,116	33,568	31,986	31,986
Sheriff's Administration	1018903	1,877,178	1,967,240	1,943,585	1,943,585
Records & Communication	1018906	440,917	1,315,195	1,311,980	1,311,980
Training	1018912	241,174	276,550	273,875	273,875
Planning & Development	1018915	5,632	8,740	8,190	8,190
Stop Violence Against Women	1018918	48,720	52,750	53,434	53,434
Patrol & Cops Universal	1018921	63,277,414	64,781,451	68,105,023	68,105,023
Warrants	1018924	226,790	255,650	248,065	248,065
Detectives	1018927	209,308	265,450	250,527	250,527
Forensic	1018930	54,821	89,450	75,217	75,217
Juvenile Division	1018933	25,138	33,100	29,884	29,884
Special Teams	1018936	24,830	38,600	33,400	33,400
Narcotics	1018942	607,810	558,250	584,360	584,360
Vice	1018943	5,494	-	-	-
Internal Affairs	1018945	12,150	15,250	16,440	16,440
Organized Retail Crime	1018947	6,495	-	-	-
Special Services	1018948	83,620	114,050	98,763	98,763
Life Skills Program	1018951	838	-	-	-
Teen Academy - Sheriff	1018952	1,359	-	-	-
Sexual Offender Registry	1018953	9,484	-	-	-
Donations/Sheriff - Target	1018955	931	-	-	-
Honor Guard Golf Tournament	1018956	2,008	-	-	-
Auxiliary Services	1018957	316,057	366,586	370,090	370,090
Correctional Facilities & Batterer's Treat.	1018960	8,431,192	8,474,000	8,371,499	8,371,499

**KNOX COUNTY, TENNESSEE
2018-2019 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2017	ADOPTED FY 2018	PROPOSED FY 2019	ADOPTED FY 2019
GENERAL FUND (Continued):					
Helen Ross McNabb-Interchange	1018967	140,776	-	-	-
Jail Commissary	1018969	922,107	987,763	1,138,820	1,138,820
Medical Examiner - County	1018973	3,479,786	3,578,615	3,715,710	3,715,710
KCSO Reserve Training Academy	1018990	3,498	-	-	-
Sheriff's - Animal Control	1018993	55,681	77,020	68,520	68,520
Sheriff's - Juvenile Court Officers	1018995	23,896	30,080	27,580	27,580
County Trustee	1019710	569,794	871,840	869,190	869,190
Operating Transfers:	1016645	9,705,504	7,652,243	6,337,243	6,337,243
Total General Fund		<u>\$ 180,917,619</u>	<u>\$ 181,452,430</u>	<u>\$ 186,749,095</u>	<u>\$ 186,749,095</u>

**KNOX COUNTY, TENNESSEE
2018-2019 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2017	ADOPTED FY 2018	PROPOSED FY 2019	ADOPTED FY 2019
GOVERNMENTAL LIBRARY FUND:					
	1140010	\$ 101,829	\$ 107,892	\$ 112,292	\$ 112,292
PUBLIC LIBRARY FUND:					
Public Library	1150010	\$ 11,618,793	\$ 11,693,956	\$ 12,106,892	\$ 12,106,892
Public Library Maintenance	1150011	1,658,487	1,648,261	1,680,108	1,680,108
State General Library	1150020	51,900	51,900	51,900	51,900
Rothrock Estates	1150030	24,060	-	-	-
Trustee Commission	115	119,326	115,000	120,000	120,000
Total Public Library Fund		<u>\$ 13,472,566</u>	<u>\$ 13,509,117</u>	<u>\$ 13,958,900</u>	<u>\$ 13,958,900</u>
SOLID WASTE FUND:					
Solid Waste Administration	1160110	\$ 429,599	\$ 420,977	\$ 505,185	\$ 505,185
Convenience Centers	1160120	2,950,101	2,860,406	3,152,455	3,152,455
Tire Transfer Program	1160310	437,112	450,000	459,730	459,730
Litter Grant - County	1160320	48,994	92,025	193,648	193,648
Recycling Program	1160330	282,728	238,364	-	-
Household Hazardous Waste	1160340	62,464	75,000	50,000	50,000
Trustee Commission	116	36,144	30,000	37,500	37,500
Total Solid Waste Fund		<u>\$ 4,247,142</u>	<u>\$ 4,166,772</u>	<u>\$ 4,398,518</u>	<u>\$ 4,398,518</u>

**KNOX COUNTY, TENNESSEE
2018-2019 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2017	ADOPTED FY 2018	PROPOSED FY 2019	ADOPTED FY 2019
AIR QUALITY FUND:					
Clear Air 103 PM 2.5 3/09	1280015	\$ 151,666	\$ -	\$ -	\$ -
Air Pollution FY 10	1280036	687,705	-	-	-
Permit Fees	1280040	192,747	160,000	160,000	160,000
Title V Program	1280050	199,171	-	-	-
Total Air Quality Fund *		<u>\$ 1,231,289</u>	<u>\$ 160,000</u>	<u>\$ 160,000</u>	<u>* \$ 160,000</u>
HOTEL/MOTEL TAX FUND:	123	<u>\$ 8,593,411</u>	<u>\$ 8,000,000</u>	<u>\$ 8,000,000</u>	<u>\$ 8,000,000</u>
ENGINEERING AND PUBLIC WORKS FUND:					
Highway Administration	1310110	\$ 1,181,475	\$ 1,384,590	\$ 1,748,691	\$ 1,748,691
Construction Services	1310120	741,006	901,577	988,718	988,718
Stormwater Management	1310130	1,163,118	1,139,781	1,251,946	1,251,946
Stormwater Management - Violation	1310135	15,294	-	-	-
Highway & Bridge Maintenance	1310210	10,521,067	10,957,159	11,499,563	11,499,563
Traffic Control	1310220	824,244	785,331	840,649	840,649
Capital Outlay	1310310	177,096	-	-	-
Engineering	1310410	238,435	259,453	244,085	244,085
Subdivision Foreclosures	1310425	349,820	-	-	-
Trustee Commission & Transfers	131	132,906	125,000	135,000	135,000
Total Engineering and Public Works Fund		<u>\$ 15,344,461</u>	<u>\$ 15,552,891</u>	<u>\$ 16,708,652</u>	<u>\$ 16,708,652</u>
CENTRAL CAFETERIA FUND:	143	<u>\$ 27,626,085</u>	<u>\$ 28,570,000</u>	<u>\$ 26,685,000</u>	<u>\$ 26,685,000</u>
GENERAL PURPOSE SCHOOL FUND:	141	<u>\$ 453,773,292</u>	<u>\$ 471,146,000</u>	<u>\$ 484,530,000</u>	<u>\$ 484,530,000</u>
DEBT SERVICE FUND:	151	<u>\$ 77,692,040</u>	<u>\$ 75,500,000</u>	<u>\$ 77,750,000</u>	<u>\$ 77,750,000</u>
Total Operating Budget		<u>\$ 782,999,734</u>	<u>\$ 798,165,102</u>	<u>\$ 819,052,457</u>	<u>\$ 819,052,457</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
2018-2019 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2017	ADOPTED FY 2018	PROPOSED FY 2019	ADOPTED FY 2019
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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	\$ 2,992,840	\$ 3,246,020	\$ 2,854,717	\$ 2,854,717
Mailroom Service Fund	268	375,986	384,243	404,175	404,175
Employee Benefits Fund	270	37,933,958	33,032,161	35,044,641	35,044,641
Risk Management Fund	266	3,898,298	6,945,294	6,655,359	6,655,359
Building Maintenance Fund	274	9,888,961	10,335,483	10,730,359	10,730,359
Technical Support Services Fund	276	1,087,973	983,546	962,418	962,418
Capital Leasing Fund	278	141,420	-	-	-
Self Insurance Fund	263	26,543,323	30,282,060	30,899,979	30,899,979

TOTAL INTERNAL SERVICE FUNDS		<u>\$ 82,862,759</u>	<u>\$ 85,208,807</u>	<u>\$ 87,551,648</u>	<u>\$ 87,551,648</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.

SHERIFF'S DRUG CONTROL FUND	122	<u>\$ 719,030</u>	<u>\$ 777,500</u>	<u>\$ 862,500</u>	<u>\$ 862,500</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.

THREE RIDGES GOLF COURSE FUND	401	<u>\$ 1,137,700</u>	<u>\$ 1,040,000</u>	<u>\$ 1,095,000</u>	<u>\$ 1,095,000</u>
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KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

FUND BALANCE REVIEW

SELECTED FUNDS

FUND NAME	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 PROJECTED	FY 2019 PROJECTED
General	\$ 72,281,942	\$ 74,825,034	\$ 72,919,120	\$ 70,751,367
Public Library	1,688,152	1,894,728	1,789,511	1,629,511
Engineering & Public Works	3,888,391	3,845,697	3,675,752	3,526,046
General Purpose School	20,354,785	25,118,182	25,118,182	25,118,182
Debt Service	24,270,960	14,916,876	9,987,758	2,508,744
Total Selected Funds	\$ 122,484,230	\$ 120,600,517	\$ 113,490,323	\$ 103,533,850

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, or from:

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

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 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.

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

FY 2017 Actual: The General Fund budget estimates for FY 2017 were based on levels close to the FY 2016 actual amounts, and the original budget provided for a planned use of \$3,411,252 of fund balance. Actual results were positive compared to budget; with a final net change in fund balance of \$2,543,092, for a positive variance of almost \$6.0 million. This positive result occurred primarily as a result of higher than expected realized local tax revenues, combined with the careful management of expenditures. The Debt Service Fund total budget increased by \$1 million based on the scheduled amounts of principal and interest payments coming due, and approximately \$6.1 million of fund balance was applied to the original budget. During the year, an additional \$9.97 million was appropriated from the budget, resulting in a final planned budget deficit of \$16.1 million. The actual net change in fund balance was \$9.4 million, for a positive variance of \$6.7 million compared to the final budget. This result was due primarily to interest savings realized from low interest rates on variable rate debt. The General Purpose School Fund budget increased by approximately \$17.6 million compared to the 2016 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 \$4.7 million. The ending fund balance was comfortably in excess of the state-mandated 3% level.

FY 2018 Estimate: For the General Fund, total revenue and other sources were budgeted at \$181,452,430, an increase of \$5,281,439 compared to the FY 2017 budgeted total of \$176,170,991. 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 2018. The Debt Service fund total budget increased slightly; the budget requirements are based on the timing of scheduled debt service payments. The General Purpose School Fund budget was increased by \$17,646,000. Much of the increase is planned for increases in personnel costs for instructional personnel. Although final actual results for the 2018 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 2019 Budget: The total property tax rate is unchanged at \$2.12. The overall FY 2019 budget increased by \$20.8 million over the FY 2018 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 \$186,749,095, an increase of \$5,296,665 compared to the FY 2017 budgeted total of \$181,452,430. 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 \$1.5 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 \$13,384,000. 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 2017		*Actual	FY 2018		*Projected	FY 2019		*Projected
	Balance	Actual	Actual	Balance	**Projected	Projected	Balance	**Projected	Projected	Balance
	June 30. 2016	Revenues	Expenditures	June 30. 2017	Revenues	Expenditures	June 30. 2018	Revenues	Expenditures	June 30. 2019
General	\$ 72,281,942	\$ 183,460,711	\$ 180,917,619	\$ 74,825,034	\$ 179,546,516	\$ 181,452,430	\$ 72,919,120	\$ 184,581,342	\$ 186,749,095	\$ 70,751,367
Govt. Law Library	48,896	96,488	101,829	43,555	107,892	107,892	43,555	112,292	112,292	43,555
Public Library	1,688,152	13,679,142	13,472,566	1,894,728	13,403,900	13,509,117	1,789,511	13,798,900	13,958,900	1,629,511
Solid Waste	1,284,362	4,264,394	4,247,143	1,301,613	4,054,563	4,166,772	1,189,404	4,230,000	4,398,518	1,020,886
Air Quality	159,495	1,196,099	1,231,289	124,305	160,000	160,000	124,305	160,000	160,000	124,305
Hotel/Motel Tax	1,987,504	7,993,966	8,593,411	1,388,059	8,000,000	8,000,000	1,388,059	8,000,000	8,000,000	1,388,059
Engineering and Public Works	3,888,391	15,301,767	15,344,461	3,845,697	15,382,946	15,552,891	3,675,752	16,558,946	16,708,652	3,526,046
Central Cafeteria	8,488,644	28,285,513	27,626,085	9,148,072	28,570,000	28,570,000	9,148,072	26,685,000	26,685,000	9,148,072
General Purpose School	20,354,785	460,172,329	455,408,932	25,118,182	471,146,000	471,146,000	25,118,182	484,530,000	484,530,000	25,118,182
Debt Service	24,270,960	68,337,956	77,692,040	14,916,876	70,570,882	75,500,000	9,987,758	70,270,986	77,750,000	2,508,744
Total	\$ 134,453,131	\$ 782,788,365	\$ 784,635,375	\$ 132,606,121	\$ 790,942,699	\$ 798,165,102	\$ 125,383,718	\$ 808,927,466	\$ 819,052,457	\$ 115,258,727

* Total fund balance.

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

**KNOX COUNTY, TENNESSEE
2018-2019 ADOPTED BUDGET**

GENERAL COUNTY APPROPRIATIONS FROM UNRESTRICTED FUND BALANCE *

Fund	Purpose	Adopted FY 2017	Adopted FY 2018	Adopted FY 2019
General	Planned Use of Fund Balance	\$ 2,920,000	\$ 1,400,000	\$ 1,581,839
Public Library	Planned Use of Fund Balance	86,787	105,217	160,000
Solid Waste	Planned Use of Fund Balance	98,880	112,209	168,518
Engineering & Public Works	Planned Use of Fund Balance	100,000	169,945	149,706
Debt Service **	Planned Use of Fund Balance	<u>6,120,164</u>	<u>4,929,118</u>	<u>7,479,014</u>
TOTAL		<u>\$ 9,325,831</u>	<u>\$ 6,716,489</u>	<u>\$ 9,539,077</u>

**General Fund Actual Undesignated/Unassigned Fund Balances:
for fiscal years ended 2006 - 2019**

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 - 63,901,759
2018 - 62,501,759(estimated)
2019 - 60,919,920(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
2018-2019 ADOPTED BUDGET**

SCHOOLS APPROPRIATIONS FROM AVAILABLE FUND BALANCE *

Fund	Purpose	Adopted FY 2017	Adopted FY 2018	Adopted FY 2019
General Purpose Schools	Planned Use of Fund Balance	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ -	\$ -

General Purpose Schools Adopted Budget	\$ 484,530,000
Required 3% Fund Balance	3%
Minimum Required Fund Balance FY 2019	14,535,900
06/30/18 Estimated Available Fund Balance	24,500,000
Excess of Estimated FY 2018 Available Fund Balance over FY 2019 Required Balance	<u>\$ 9,964,100</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
2018-2019 ADOPTED BUDGET**

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2019		ADOPTED FY 2018		ADOPTED FY 2017		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
GENERAL FUND:							
Attorney General	1010010	39	2	37	2	37	2
Bad Check Unit	1010020	0	0	0	0	0	0
IV-D Child Support Clerk	1010330	16	1	17	1	17	1
County Commission	1010910	2	0	*	1	0	*
Internal Audit	1010920	6	1	6	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	1	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	1	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	64	2	62	2
Law Department	1013210	18	1	19	1	19	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	7	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	36	1	34	2	39	2
Recreation Administration	1014830	8	4	***	8	2	***
Sports Operation	1014845	0	0	0	0	0	0
Department of Community Development	1015105	0	0	0	0	0	0
Community Services	1015115	0	0	0	0	0	0
Community Outreach	1015140	1	0	1	0	1	0
Constituent Services	1015141	2	0	2	0	2	0
Senior Center & Volunteer Services	1015142	2	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
2018-2019 ADOPTED BUDGET**

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)		ADOPTED FY 2019		ADOPTED FY 2018		ADOPTED FY 2017		
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
GENERAL FUND (Continued):								
Neighborhoods & Community Development	1015165	4	0	4	0	3	0	
Support Services	1015400	29	0	29	1	34	0	
Preventive Health Services	1015403	31	14	30	13	31	11	
Dental Services	1015406	13	0	14	0	14	0	
Food & Restaurant Inspections	1015412	14	0	14	0	14	0	
Health Administration	1015415	11	0	12	1	13	0	
Community Development and Planning	1015421	13	0	13	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	1	0	2	0	1	
School Health Programs	1015442	1	0	1	0	1	0	
Social Services	1015445	5	0	5	0	7	0	
Ground Water Services	1015448	6	1	6	1	7	1	
Vector Control Services	1015451	0	0	0	0	0	0	
Disease Surveillance & Investigation	1015454	9	0	7	0	7	0	
Vital Records	1015457	4	0	4	0	4	0	
Women's Health Services	1015460	3	0	3	0	3	0	
Community Health Services	1015463	6	0	7	0	8	0	
Finance	1015710	24	2	25	2	26	2	
Purchasing	1016010	10	0	10	0	10	0	
Real Property Management Division	1016015	5	0	5	0	5	0	
Property Management	1016020	3	0	3	0	4	0	
County Building Maintenance	1016030	8	0	9	0	8	0	
E-Government Purchasing	1016050	2	0	2	0	2	0	
Fire Prevention	1017510	8	0	8	0	10	0	
Soil Conservation District	1017520	2	0	2	0	2	0	
Codes Administration	1017530	22	0	21	0	22	0	
Dirty Lot Ordinance	1017720	5	0	5	0	5	0	
Information Technology	1017910	40	0	**	37	**	36	
Records Management	1017920	6	0	6	0	6	0	
Sheriff's Department Merit System	1018110	4	0	4	0	4	0	
Property Assessor	1018310	47	0	45	1	47	1	
Equalization Board	1018320	0	9	0	10	0	8	
Digitized Mapping	1018330	0	0	0	0	0	0	
Public Defender	1018510	28	2	26	2	27	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
2018-2019 ADOPTED BUDGET**

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2019		ADOPTED FY 2018		ADOPTED FY 2017		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
GENERAL FUND (Continued):							
Planning & Development	1018915	0	0	0	0	0	
Stop Violence Against Women	1018918	0	0	0	0	0	
Patrol	1018921	1,036	3	1,008	3	1,030	
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	30	0	29	0	29	
Sheriff - Animal Control	1018993	0	0	0	0	0	
Sheriff - Juvenile Court Officers	1018995	0	0	0	0	0	
Total General Fund		1756	55	1717	57	1755	49
GOVERNMENTAL LAW LIBRARY FUND:							
	1140010	1	0	1	0	1	0
PUBLIC LIBRARY FUND:							
Public Library Operations	1150010	139	68	136	69	137	70
Public Library Maintenance	1150011	5	0	4	0	4	0
Total Public Library Fund		144	68	140	69	141	70
SOLID WASTE FUND:							
Solid Waste Administration	1160110	3	2	3	1	3	1
Convenience Centers	1160120	23	0	18	0	18	1
Yard Waste Facility	1160130	1	0	1	0	1	0
Recycling Program	1160330	4	1	5	0	5	0
Total Solid Waste Fund		31	3	27	1	27	2

**KNOX COUNTY, TENNESSEE
2018-2019 ADOPTED BUDGET**

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2019		ADOPTED FY 2018		ADOPTED FY 2017				
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time			
AIR QUALITY FUND:	128	15	0	15	0	14	0		
ENGINEERING AND PUBLIC WORKS FUND:									
Administration	1310110	5	0	5	0	5	0		
Highway Project Management	1310120	12	1	12	1	9	1		
Stormwater Management	1310130	14	1	14	1	16	1		
Highway & Bridge	1310210	83	2	78	2	77	1		
Traffic Control	1310220	7	0	7	0	7	0		
Engineering	1310410	2	1	2	1	2	1		
Total Engineering and Public Works Fund		123	5	118	5	116	4		
CENTRAL CAFETERIA FUND:	143	0	0	0	0	****	0	0	
GENERAL PURPOSE SCHOOL FUND	141	0	0	0	0	****	0	0	
VEHICLE SERVICE CENTER FUND	2610030	13	0	18	0		21	0	
RISK MANAGEMENT FUND	2660010	7	0	6	0		6	0	
MAILROOM SERVICE FUND	2680010	2	0	**	1	0	**	2	0
EMPLOYEE BENEFITS FUND	2700050	9	2	8	2		7	2	
TECHNICAL SUPPORT SERVICES FUND	2760010	5	0	**	5	0	**	5	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
2018-2019 ADOPTED BUDGET**

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2019		ADOPTED FY 2018		ADOPTED FY 2017	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
GRANTS						
CDBG & Housing	2	0	2	0	2	0
Health Department	109	7	109	7	115	9
Judges - Drug Court	5	1	9	0	8	0
Juvenile Services	2	0	1	0	3	0
Public Defender	1	0	1	0	0	0
Sheriff	15	2	14	2	13	2
Solid Waste	3	0	3	0	3	0
Total Grant Funds	137	10	139	9	144	11

**KNOX COUNTY, TENNESSEE
2018-2019 ADOPTED BUDGET**

CAPITAL OUTLAY DETAIL

	Adopted FY 2019	Funded By
Codes Administration		
Vehicles (3) Requested (1) Adopted	\$ 28,500	Debt Proceeds
Fire Prevention		
Vehicles (1) Requested (1) Adopted	28,000	Debt Proceeds
Property Assessor		
Vehicles (2) Requested (1) Adopted	32,500	Debt Proceeds
Juvenile Service Center		
Security System Upgrade	34,000	Debt Proceeds
Attorney General		
Vehicle (1) Requested (1) Adopted	30,000	Debt Proceeds
Election Commission		
Voting System	2,610,000	Debt Proceeds
Sheriff's Department		
Vehicles - Marked - (30) Requested (30) Adopted	1,080,000	Debt Proceeds
Vehicles - Unmarked - (10) Requested (5) Adopted	150,000	Debt Proceeds
Transportation Vans - (5) Requested (1) Adopted	46,345	Debt Proceeds
Explorers - (15) Requested (10) Adopted	405,380	Debt Proceeds
Body Cameras	294,690	Debt Proceeds
Radio Conversion	55,000	Debt Proceeds
Latent Expert Workstation	39,140	Debt Proceeds
Server Monitor Replacement	31,278	Debt Proceeds
Axon Taser Replacement	16,400	Debt Proceeds
Kitchen Equipment	48,156	Debt Proceeds
Engineering & Public Works		
Vehicle SUV 4WD - (2) Requested (1) Adopted	35,000	Debt Proceeds
Vehicle SUV - (1) Requested (1) Adopted	39,000	Debt Proceeds
Update Flashing School Beacons	150,000	Debt Proceeds
IT Department		
Server Replacements	275,500	Debt Proceeds
Solid Waste Recycling		
Vehicles (1) Requested (1) Adopted	35,000	Debt Proceeds
Parks & Recreation Department		
Tractor with side-boom mower	110,000	Debt Proceeds
Video Monitoring System	60,000	Debt Proceeds
Three Ridges Golf Course		
Toro Greensmaster 3150 w/cutting units	27,500	Debt Proceeds
Public Library		
Vehicles (2) Requested (1) Adopted	27,000	Debt Proceeds
Shelving Project	<u>27,750</u>	Debt Proceeds
TOTAL CAPITAL OUTLAY	<u>\$ 5,716,139</u>	Funded by Debt Proceeds

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

**KNOX COUNTY, TENNESSEE
2018-2019 ADOPTED BUDGET**

SCHOOLS CAPITAL OUTLAY DETAIL

	<u>Adopted</u> <u>FY 2019</u>	<u>Funded</u> <u>By</u>
General Purpose Schools		
Physical Education Equipment	\$ 20,000	Debt Proceeds
Music Programs	400,000	Debt Proceeds
Library Materials	47,000	Debt Proceeds
Telephone and Internet Equipment	38,000	Debt Proceeds
Student Devices - Chromebooks	205,750	Debt Proceeds
Maintenance Vehicles	<u>300,000</u>	Debt Proceeds
	<u>\$ 1,010,750</u>	Funded by Debt Proceeds

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KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

GENERAL FUND

**FUND
101**

REVENUE	FY 17 ACTUAL	FY 18 ADOPTED	FY 19 ADOPTED
County Property Taxes	\$ 119,970,100	\$ 123,003,000	\$ 124,332,000
County Local Option Taxes	17,370,126	16,278,000	17,746,000
Wheel Tax	549,149	530,000	550,000
Licenses and Permits	4,893,377	4,682,750	4,947,260
Fines, Forfeitures, Penalties	2,399,222	2,053,000	1,949,250
Charges/Current Services	7,674,607	6,924,800	7,540,141
Other Local Revenue	5,119,448	4,574,663	4,730,829
Fees from Officials	10,759,358	10,042,822	11,235,000
State of Tennessee	13,198,822	9,697,080	9,627,410
Federal Government	1,122,518	1,199,000	1,009,288
Other Governments	96,593	395,000	147,500
Citizens Groups	165,971	166,401	166,664
Transfer from Other Funds	141,420	-	600,000
Appropriations from Restricted Fund Balance	-	505,914	519,414
Appropriations from Designated Fund Balance	-	-	66,500
Appropriations from Fund Balance	-	1,400,000	1,581,839
Total General Fund	\$ 183,460,711	\$ 181,452,430	\$ 186,749,095

County Property Taxes: Includes that portion of the property tax allocated to the General Fund. The County's tax rate was \$2.12 in FY 2018 and the FY 2019 rate remains at \$2.12. In FY 2019, one cent of tax revenue is estimated to generate \$1,247,000, which compares to the 2017 amount of \$1,132,000. The portion of the overall \$2.12 tax rate allocated to the fund is \$.89. This is the same percentage (42%) as the previous year. Payments in Lieu of Taxes from the utility companies in the county and from the Tennessee Valley Authority (TVA) are also in this category.

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

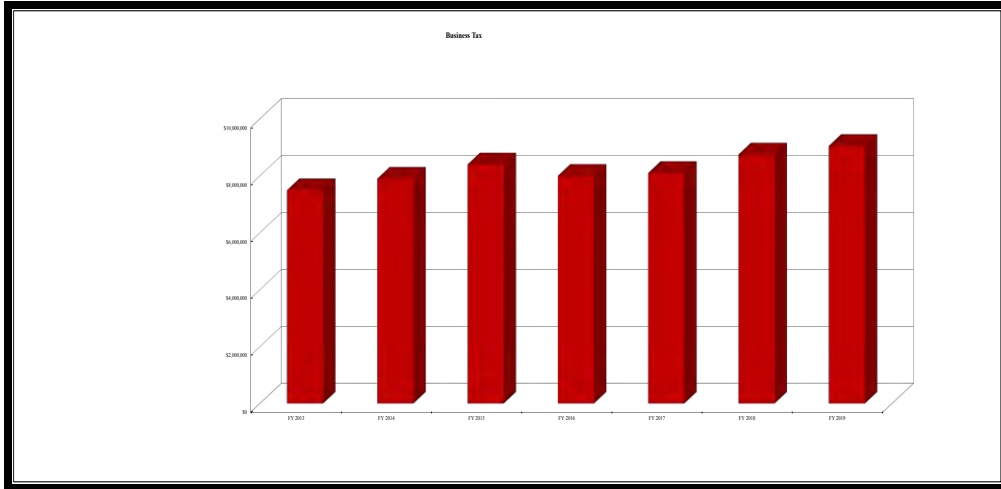
Sales made in the unincorporated areas of Knox County are charged a 2.25% local option sales tax. Of the local option sales tax, 27.778% is allocated to Knox County general government, with the remaining 72.222% allocated to the schools. The majority (58%) of the projected general government revenue is allocated to the General Fund and the Solid Waste Fund. The remaining 42% of the projected general government revenue is allocated to the Engineering and Public Works Fund. Local option sales taxes are projected to slightly increase for FY 2019. This is based on the actual sales revenues reported in FY 2018.

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 2018. 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 2018.

KNOX COUNTY, TENNESSEE

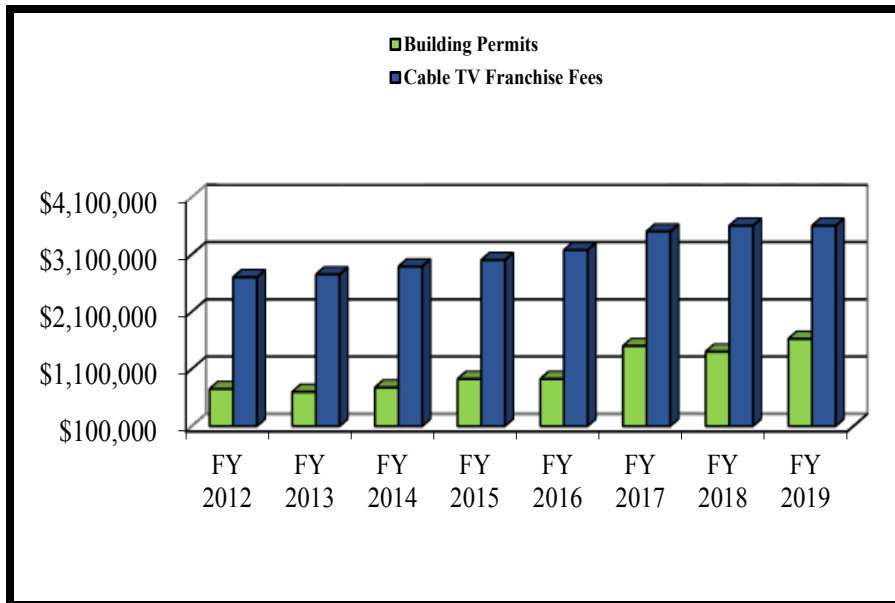
2018-2019 BUDGET

GENERAL FUND (Continued)



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 2019 and 2018, wheel tax revenue is budgeted at \$550,000 and \$530,000 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 remain the same compared to FY 2018. Building permits are expected to increase by \$225,000 compared to FY 2018 projected actuals.



KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

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 2018, this revenue is expected to slightly decrease in FY 2019.

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 2018, this revenue is expected to increase slightly in FY 2019.

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 2019, due to FY 2018 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 2019, 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 2019 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 2019, these revenues are projected to remain at approximately the same level as in FY 2018.

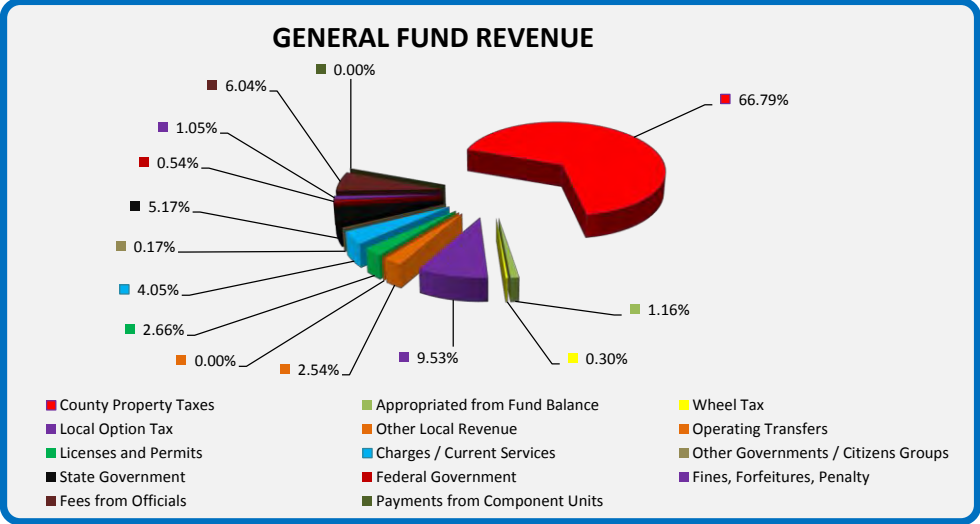
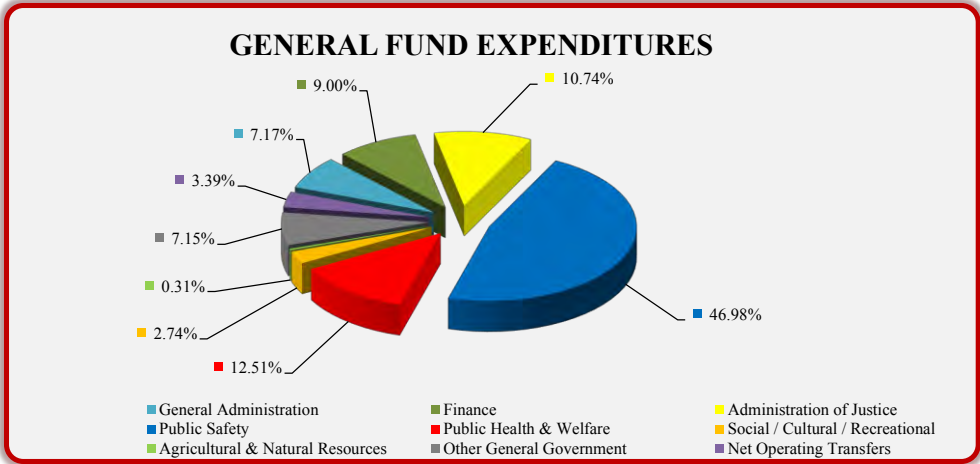
Reimbursements from the State for housing prisoners are expected to increase slightly as in FY 2018.

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

Federal Government: This category includes the revenue received from the Federal Government for housing prisoners. This revenue is projected to slightly decrease in FY 2019.

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

Appropriation from Fund Balance: For FY 2019, \$1,581,839 of fund balance has been appropriated.



KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

COUNTY COMMISSION

Account Fund
1010910 101

FUNCTIONS PERFORMED

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 364,088	\$ 291,650	\$ 329,814	\$ 329,814	\$ 329,814
Employee Benefits	168,554	154,785	179,619	175,817	175,817
Contractual Services	46,850	67,225	67,225	47,225	47,225
Supplies & Materials	2,973	6,500	6,500	6,500	6,500
Other Charges	22,250	23,363	23,363	23,363	23,363
Total	\$ 604,715	\$ 543,523	\$ 606,521	\$ 582,719	\$ 582,719

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 2018:

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

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	2	1	2
Part Time	0	0	0
Total	2	1	2

KNOX COUNTY, TENNESSEE

2018-2019 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

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Other Charges	\$ 57,714	\$ 57,000	\$ 55,000	\$ 55,000	\$ 55,000
Total	\$ 57,714	\$ 57,000	\$ 55,000	\$ 55,000	\$ 55,000

INTERNAL AUDIT

Account Fund
1010920 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

INTERNAL AUDIT (Continued)

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Personal Services	\$ 281,292	\$ 342,391	\$ 411,440	\$ 401,033	\$ 401,033
Employee Benefits	78,833	96,942	127,072	112,730	112,730
Contractual Services	11,859	18,480	34,220	26,050	26,050
Supplies & Materials	9,723	10,500	14,790	10,500	10,500
Other Charges	649	681	681	681	681
Total	\$ 382,356	\$ 468,994	\$ 588,203	\$ 550,994	\$ 550,994

DIVISION GOALS:

1. Increase financial work to provide support to External Auditor.
2. Perform compliance contract work on behalf of Knox County.
3. Fully implemented Information Technology audit function.

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 2018:

1. Completed multiple complex audits with significant findings.
2. Took over administration of Audit Hotline program.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	5	6	6
Part Time	0	0	1
Total	5	6	7

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

AUDIT COMMITTEE

					Account			Fund
					1010925			101
EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Recommended	Adopted	Adopted	Adopted
Personal Services	\$ -	\$ -	\$ 5,875	\$ 5,875	\$ 5,875	\$ -	\$ 5,875	\$ 5,875
Employee Benefits	-	-	449	449	449	-	449	449
Contractual Services	519	-	-	-	-	-	-	-
Total	\$ 519	\$ -	\$ 6,324	\$ 6,324	\$ 6,324	\$ -	\$ 6,324	\$ 6,324

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

					Account			Fund
					1010926			101
EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Recommended	Adopted	Adopted	Adopted
Contractual Services	\$ 50	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	\$ 250	\$ 250
Supplies & Materials	-	50	50	50	50	-	50	50
Total	\$ 50	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	\$ 300	\$ 300

KNOX COUNTY, TENNESSEE

2018-2019 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% |
|--|------|

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 3,806	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Total	\$ 3,806	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

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% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 1,335,903	\$ 1,126,265	\$ 1,294,680	\$ 1,226,407	\$ 1,226,407
Employee Benefits	253,246	206,471	210,241	210,964	210,964
Contractual Services	367,103	414,500	435,300	435,300	435,300
Supplies & Materials	54,784	30,750	33,250	33,250	33,250
Other Charges	2,592	2,722	2,722	2,722	2,722
Capital Outlay	182,916	-	-	-	-
Total	\$ 2,196,544	\$ 1,780,708	\$ 1,976,193	\$ 1,908,643	\$ 1,908,643

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

ELECTION COMMISSION (Continued)

REVENUE	FY 17 Actual	FY 18 Adopted	FY 19 Adopted
TN-Salary Supplement \$	15,164	\$ 16,380	\$ 15,164
City of Knoxville	-	250,000	-
Total	\$ 15,164	\$ 266,380	\$ 15,164

DIVISION GOAL(S):

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

PROGRAM: Election Commission Operations

MISSION:

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

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	14	14	14
Part Time	3	3	3
Total	17	17	17

**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
And Committees | 30% |
| 3. Draft and review ordinances, resolutions and contracts and legal documents | 8% |

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

LAW DEPARTMENT (Continued)

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 1,544,951	\$ 1,575,638	\$ 1,623,785	\$ 1,623,785	\$ 1,623,785
Employee Benefits	384,218	388,545	403,211	400,212	400,212
Contractual Services	80,765	115,805	115,555	110,555	110,555
Supplies & Materials	21,822	34,750	35,000	33,000	33,000
Other Charges	649	681	681	681	681
Total	\$ 2,032,405	\$ 2,115,419	\$ 2,178,232	\$ 2,168,233	\$ 2,168,233
REVENUE	FY 17	FY 18	FY 19		
	Actual	Adopted	Adopted		
Miscellaneous Revenue	\$ 85,000	\$ 85,000	\$ 85,000		
Total	\$ 85,000	\$ 85,000	\$ 85,000		

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

2018-2019 BUDGET

LAW DEPARTMENT (Continued)

SERVICE ACCOMPLISHMENTS FOR FY 2018:

1. The Law Director's Office represented Knox County at the following meetings in 2018:

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	Four School Board called meetings
Four School Board mid-month Work Sessions	Twelve Board of Zoning Appeals & agenda review meetings
Four Air Pollution Control Board	One Joint Education Committee meetings
Six Safe Policy meetings	Five Audit Committee meetings
Four Merit System Council meetings and hearings	Four Ethics Committee meetings
Reviewed 1,038 Contracts	Closed 152 claim/litigation files
Opened 152 claim/litigation files	400 files remain open

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	19	19	18
Part Time	1	1	1
Total	20	20	19

COUNTY MAYOR

Account Fund
1013310 101

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 629,285	\$ 649,524	\$ 670,816	\$ 670,816	\$ 670,816
Employee Benefits	146,955	150,296	155,670	155,668	155,668
Contractual Services	50,974	47,950	47,950	47,950	47,950
Supplies & Materials	4,358	10,000	10,000	8,000	8,000
Other Charges	1,159	3,817	3,817	3,817	3,817
Total	\$ 832,731	\$ 861,587	\$ 888,253	\$ 886,251	\$ 886,251

KNOX COUNTY, TENNESSEE

2018-2019 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.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	8	8	8
Part Time	0	0	0
Total	8	8	8

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% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 74,454	\$ 64,893	\$ 65,461	\$ 65,461	\$ 65,461
Employee Benefits	22,697	16,014	16,193	19,993	19,993
Contractual Services	9,494	15,700	15,700	13,700	13,700
Supplies & Materials	222	2,050	2,050	1,500	1,500
Other Charges	649	681	681	681	681
Total	\$ 107,516	\$ 99,338	\$ 100,085	\$ 101,335	\$ 101,335

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

2018-2019 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 2018:

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.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	1	1	1
Part Time	0	0	0
Total	1	1	1

FAMILY JUSTICE CENTER

**Account Fund
1013362 101**

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Contractual Services	\$ 69,928	\$ -	\$ -	\$ -	\$ -
Total	\$ 69,928	\$ -	\$ -	\$ -	\$ -

GREAT SCHOOLS FOUNDATION

**Account Fund
1013380 101**

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Contractual Services	\$ 2,501,874	\$ 2,501,874	\$ 2,501,874	\$ 2,501,874	\$ 2,501,874
Total	\$ 2,501,874	\$ 2,501,874	\$ 2,501,874	\$ 2,501,874	\$ 2,501,874

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

COMMUNITY OUTREACH

**Account Fund
1015140 101**

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Personal Services	\$ 76,786	\$ 78,749	\$ 84,264	\$ 84,264	\$ 84,264
Employee Benefits	13,485	14,162	14,895	14,895	14,895
Total	\$ 90,271	\$ 92,911	\$ 99,159	\$ 99,159	\$ 99,159

CONSTITUENT SERVICES

**Account Fund
1015141 101**

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Personal Services	\$ 84,432	\$ 109,741	\$ 113,125	\$ 113,125	\$ 113,125
Employee Benefits	23,434	36,237	35,560	37,059	37,059
Contractual Services	7,652	-	-	-	-
Supplies & Materials	1,927	-	-	-	-
Total	\$ 117,445	\$ 145,978	\$ 148,685	\$ 150,184	\$ 150,184

REVENUE	FY 17 Actual	FY 18 Adopted	FY 19 Adopted
Other Governments	\$ 5,000	\$ -	\$ -
Total	\$ 5,000	\$ -	\$ -

COMMUNITY DEVELOPMENT

**Account Fund
1015165 101**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. HUD Grant/Program Administration | 60% |
| 2. Homeland Security Grant: Management and Program Administration | 20% |
| 3. General Administrative | 20% |

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

COMMUNITY DEVELOPMENT (Continued)

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Personal Services	\$ 100,028	\$ 216,677	\$ 224,995	\$ 224,995	\$ 224,995
Employee Benefits	27,315	73,127	67,653	68,847	68,847
Contractual Services	9,320	12,000	12,000	12,000	12,000
Supplies & Materials	3,345	2,250	2,250	2,150	2,150
Other Charges	10,363	10,425	10,425	10,425	10,425
Total	\$ 150,371	\$ 314,479	\$ 317,323	\$ 318,417	\$ 318,417

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.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	3	4	4
Part Time	0	0	0
Total	3	4	4

COUNTY BUILDING MAINTENANCE

Account Fund
1016030 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

COUNTY BUILDING MAINTENANCE (Continued)

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Personal Services	\$ 428,866	\$ 431,556	\$ 445,409	\$ 445,409	\$ 445,409
Employee Benefits	131,941	134,652	137,433	137,432	137,432
Contractual Services	9,365	13,125	14,575	14,900	14,900
Supplies & Materials	36,206	39,900	39,900	39,150	39,150
Other Charges	57,434	58,956	58,956	58,956	58,956
Total	\$ 663,812	\$ 678,189	\$ 696,273	\$ 695,847	\$ 695,847

DIVISION GOAL(S):

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

PROGRAM: Trades Assistance

MISSION:

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

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	8	9	8
Part Time	0	0	0
Total	8	9	8

SERVICE ACCOMPLISHMENTS FOR FY 2018:

1. John Tarleton scoreboards and concessions building repair and repaint.
2. Bower Field scoreboards and lights.
3. New Harvest Park Shed and playground repair.
4. East Knox concessions repairs and installed new light poles.

KNOX COUNTY, TENNESSEE

2018-2019 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% |

EXPENDITURES

FY 17	FY 18	FY 19	FY 19	FY 19
Actual	Adopted	Requested	Recommended	Adopted

Contractual Services	\$	700,000	\$	742,000	\$	800,000	\$	764,260	\$	764,260
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Total	\$	700,000	\$	742,000	\$	800,000	\$	764,260	\$	764,260
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DIVISION GOAL(S):

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

PROGRAM: Metropolitan Planning Commission Operations

MISSION:

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

GEOGRAPHIC INFORMATION SYSTEMS

Account Fund
1016610 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

GEOGRAPHIC INFORMATION SYSTEMS (Continued)

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Other Charges	\$ 393,174	\$ 394,126	\$ 410,089	\$ 410,089	\$ 410,089
Total	\$ 393,174	\$ 394,126	\$ 410,089	\$ 410,089	\$ 410,089

DIVISION GOAL(S):

1. Significant upgrades to CORE Web GIS software.
2. Support City Asset Management upgrades
3. Build an intro to GIS training curriculum for department employees.
4. Deploy 2018 aerial ortho-photography.
5. Identify requirements of future enterprise migration to new software ArcGIS Pro platform.

MISSION:

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

CODES ADMINISTRATION

**Account Fund
1017530 101**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Personal Services	\$ 1,092,264	\$ 1,043,133	\$ 1,077,248	\$ 1,077,248	\$ 1,077,248
Employee Benefits	340,600	317,723	355,707	348,209	348,209
Contractual Services	68,196	68,400	67,363	65,963	65,963
Supplies & Materials	47,512	56,000	56,000	51,500	51,500
Other Charges	93,145	97,802	97,802	97,802	97,802
Total	\$ 1,641,717	\$ 1,583,058	\$ 1,654,120	\$ 1,640,722	\$ 1,640,722

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

CODES ADMINISTRATION (Continued)

REVENUE	FY 17 Actual	FY 18 Adopted	FY 19 Adopted
Permits	\$ 1,667,622	\$ 1,400,000	\$ 1,625,000
Zoning Variances Codes	7,525	3,500	7,000
Building Codes Inspection	65,195	45,000	60,000
Misc. Revenue	9,217	2,000	4,000
Total	\$ 1,749,559	\$ 1,450,500	\$ 1,696,000

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 2018:

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.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	22	21	22
Part Time	0	0	0
Total	22	21	22

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

SHERIFF'S MERIT SYSTEM

Account Fund
1018110 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 174,004	\$ 185,402	\$ 197,816	\$ 197,816	\$ 197,816
Employee Benefits	50,842	46,700	48,624	48,625	48,625
Contractual Services	17,710	17,750	17,750	17,700	17,700
Supplies & Materials	7,804	7,000	7,000	7,000	7,000
Total	\$ 250,360	\$ 256,852	\$ 271,190	\$ 271,141	\$ 271,141

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.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	4	4	4
Part Time	0	0	0
Total	4	4	4

KNOX COUNTY, TENNESSEE

2018-2019 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% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 20,057	\$ 20,912	\$ 26,155	\$ 26,155	\$ 26,155
Employee Benefits	1,534	1,599	2,003	2,003	2,003
Contractual Services	984	1,600	2,500	2,500	2,500
Total	\$ 22,575	\$ 24,111	\$ 30,658	\$ 30,658	\$ 30,658

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.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	0	0	0
Part Time	8	10	9
Total	8	10	9

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

**REGISTER OF DEEDS
DATA PROCESSING FEES**

Account	Fund
1018710	101
1018720	101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 109,631	\$ 123,933	\$ 126,849	\$ 123,933	\$ 123,933
Supplies & Materials	27,481	115,617	115,617	115,617	115,617
Other Charges	3,665	3,735	3,735	3,735	3,735
Total	\$ 140,777	\$ 243,285	\$ 246,201	\$ 243,285	\$ 243,285

REVENUE	FY 17	FY 18	FY 19
	Actual	Adopted	Adopted
Excess Fees	\$ 685,891	\$ 850,000	\$ 1,050,000
Service Charges & Fees	160,210	170,000	170,000
Total	\$ 846,101	\$ 1,020,000	\$ 1,220,000

DIVISION GOAL(S):

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

PROGRAM: Document Processing

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2018:

1. Collected \$160,210 in data processing fees to fund IT needs during FY17.
2. Provided web access to more than 260 accounts, generating revenue of \$128,492 for FY 17.
3. Generated \$46,102 in revenue from providing data to customers in person and through media.
4. Recorded \$80,131 documents during FY17, generating revenue of \$2,091,068.
5. Remitted \$685,891 in excess fees to the general fund during FY17.

KNOX COUNTY, TENNESSEE

2018-2019 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

	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted

Contractual Services	\$	511,260	\$	520,219	\$	501,965	\$	501,965	\$	501,965
Supplies & Materials		84,189		90,611		124,259		124,259		124,259
Other Charges		914		960		1,440		960		960
Capital Outlay		1,903		-		-		-		-

Total	\$	598,266	\$	611,790	\$	627,664	\$	627,184	\$	627,184
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REVENUE

	FY 17	FY 18	FY 19
	Actual	Adopted	Adopted

Business Tax	\$	9,535,521	\$	8,750,000	\$	9,050,000
Wheel Tax		549,150		530,000		550,000
Other Local Taxes		-		-		-
Liquor/Drink License/Tax		16,217		14,000		18,000
Beer Permits & Fines		36,841		35,000		37,000
Zoning Variances		975		1,000		1,100
Excess Fees		1,805,565		1,350,000		1,700,000
Other State Revenues		18,414		18,000		18,000

Total	\$	11,962,683	\$	10,698,000	\$	11,374,100
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DIVISION GOAL(S):

1. Find a new location for the Cedar Bluff office for the clerk, trustee and health department.
2. Enhance our training goals for staff to ensure the office runs as efficiently as possible.
3. Continue an ongoing and positive relationship with all local, state and federal agencies to be as up to date as possible.
4. Increase interaction between employees where possible to keep moral at a high level.
5. Work with all auto dealers and clerks to reduce the number of refunds and refund checks mailed.

KNOX COUNTY, TENNESSEE

2018-2019 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 2018:

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% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 565,792	\$ 534,814	\$ 584,477	\$ 584,477	\$ 584,477
Employee Benefits	185,848	171,527	177,852	177,851	177,851
Contractual Services	56,421	52,870	52,870	49,270	49,270
Supplies & Materials	1,899	5,000	5,000	4,000	4,000
Other Charges	3,264	3,427	3,427	3,427	3,427
Total	\$ 813,224	\$ 767,638	\$ 823,626	\$ 819,025	\$ 819,025

DIVISION GOAL(S):

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

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

HUMAN RESOURCES (Continued)

PROGRAM: Compliance Coordination

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2018:

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.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	8	7	7
Part Time	0	0	0
Total	8	7	7

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 21st 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

2018-2019 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%

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 1,588,078	\$ 1,629,570	\$ 1,680,323	\$ 1,680,323	\$ 1,680,323
Employee Benefits	440,471	472,211	477,040	480,040	480,040
Contractual Services	81,729	93,150	93,150	95,350	95,350
Supplies & Materials	62,992	37,150	37,150	38,250	38,250
Other Charges	931	1,181	1,181	1,181	1,181
Capital Outlay	4,159	-	-	-	-
Total	\$ 2,178,360	\$ 2,233,262	\$ 2,288,844	\$ 2,295,144	\$ 2,295,144

REVENUE	FY 17	FY 18	FY 19
	Actual	Adopted	Adopted
Government and Groups	\$ 40,000	\$ 40,000	\$ 40,000
Total	\$ 40,000	\$ 40,000	\$ 40,000

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

2018-2019 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.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	26	25	24
Part Time	2	2	2
Total	28	27	26

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% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 537,574	\$ 635,225	\$ 662,267	\$ 662,267	\$ 662,267
Employee Benefits	179,827	202,903	202,974	206,478	206,478
Contractual Services	29,011	39,550	46,550	46,550	46,550
Supplies & Materials	6,370	12,500	12,500	11,650	11,650
Other Charges	5,097	5,352	5,352	5,352	5,352
Total	\$ 757,879	\$ 895,530	\$ 929,643	\$ 932,297	\$ 932,297

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

DEPARTMENT OF PROCUREMENT (Continued)

REVENUE	FY 17 Actual	FY 18 Adopted	FY 19 Adopted
Miscellaneous Revenue	\$ 51,072	\$ -	\$ -
Total	\$ 51,072	\$ -	\$ -

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 2018:

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.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	10	10	10
Part Time	0	0	0
Total	10	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

2018-2019 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 2018:

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% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 344,043	\$ 352,612	\$ 363,679	\$ 363,679	\$ 363,679
Employee Benefits	104,620	107,050	109,599	112,199	112,199
Contractual Services	36,370	72,400	72,400	58,000	58,000
Supplies & Materials	4,200	6,000	6,000	5,500	5,500
Other Charges	249	261	261	261	261
Total	\$ 489,482	\$ 538,323	\$ 551,939	\$ 539,639	\$ 539,639

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

PROPERTY DEVELOPMENT (Continued)

REVENUE	FY 17 Actual	FY 18 Adopted	FY 19 Adopted
Deliquent Property	\$ 187,452	\$ 100,000	\$ 100,000
Total	\$ 187,452	\$ 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.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	5	5	5
Part Time	0	0	0
Total	5	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

2018-2019 BUDGET

ASSET MANAGEMENT (Continued)

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Personal Services	\$ 135,602	\$ 139,658	\$ 144,558	\$ 144,558	\$ 144,558
Employee Benefits	46,824	47,473	48,521	48,522	48,522
Contractual Services	3,947	13,400	13,400	11,050	11,050
Supplies & Materials	5,572	8,250	8,250	6,750	6,750
Other Charges	649	681	681	681	681
Total	\$ 192,594	\$ 209,462	\$ 215,410	\$ 211,561	\$ 211,561

REVENUE	FY 17 Actual	FY 18 Adopted	FY 19 Adopted
Sale of County Property	\$ 292,930	\$ 235,000	\$ -
Total	\$ 292,930	\$ 235,000	\$ -

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 2018:

1. FY 2017, generated \$380,218.66 from the sale of surplus personal property through govdeals.com.
2. Through December 31, 2017, generated \$148,559.71 from the sale of surplus personal property through govdeals.com and of scrap metal.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	4	3	3
Part Time	0	0	0
Total	4	3	3

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

INOPERABLE CAR LOT

**Account Fund
1016025 101**

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Contractual Services	\$ 3,157	\$ 4,000	\$ 4,000	\$ 3,000	\$ 3,000
Supplies & Materials	55	1,000	1,000	750	750
Total	\$ 3,212	\$ 5,000	\$ 5,000	\$ 3,750	\$ 3,750

REVENUE	FY 17 Actual	FY 18 Adopted	FY 19 Adopted
Sale of Confiscated Property	\$ 3,079	\$ 1,000	\$ 1,500
Total	\$ 3,079	\$ 1,000	\$ 1,500

E-GOVERNMENT PURCHASING

**Account Fund
1016050 101**

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Personal Services	\$ 109,698	\$ 113,246	\$ 116,456	\$ 116,456	\$ 116,456
Employee Benefits	35,650	36,375	37,205	38,705	38,705
Total	\$ 145,348	\$ 149,621	\$ 153,661	\$ 155,161	\$ 155,161

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	2	2	2
Part Time	0	0	0
Total	2	2	2

KNOX COUNTY, TENNESSEE

2018-2019 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% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 2,883,826	\$ 3,149,309	\$ 3,633,795	\$ 3,500,530	\$ 3,500,530
Employee Benefits	820,708	858,083	981,785	980,148	980,148
Contractual Services	1,152,235	1,538,950	1,728,213	1,667,450	1,667,450
Supplies & Materials	33,316	35,800	35,800	35,300	35,300
Other Charges	5,958	6,546	6,546	6,546	6,546
Total	\$ 4,896,043	\$ 5,588,688	\$ 6,386,139	\$ 6,189,974	\$ 6,189,974

DIVISION GOAL(S):

- Expand Citrix proof of concept.
- Expand document management/paperless operation to Sessions, Criminal and Juvenile Court.
- Expand VM environment.

PROGRAM: Information Technology

MISSION:

To provide highly reliable computer systems, applications, infrastructure and support, and other technology to meet the needs of Knox County offices and departments as well as to facilitate communication and interaction between Knox County Government and its citizens.

SERVICE ACCOMPLISHMENTS FOR FY 2018:

- Improved court financial systems.
- Implemented document management system in 4th Circuit and Civil Sessions Court.
- Expanded VM environment; expanded E-Codes system, upgraded MUNIS.
- Rolled out Citrix proof of concept.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	37	37	40
Part Time	0	0	0
Total	37	37	40

KNOX COUNTY, TENNESSEE

2018-2019 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	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 262,471	\$ 270,369	\$ 278,151	\$ 278,151	\$ 278,151
Employee Benefits	114,358	110,706	123,958	123,958	123,958
Contractual Services	13,307	14,750	14,750	14,500	14,500
Supplies & Materials	5,472	6,100	6,100	5,600	5,600
Other Charges	3,264	3,427	3,427	3,427	3,427
Capital Outlay	24,997	-	-	-	-
Total	\$ 423,869	\$ 405,352	\$ 426,386	\$ 425,636	\$ 425,636

REVENUE	FY 17	FY 18	FY 19
	Actual	Adopted	Adopted
Charges for Current Services	\$ 4,056	\$ 5,500	\$ 5,500
Total	\$ 4,056	\$ 5,500	\$ 5,500

DIVISION GOAL(S)

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

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2018:

1. Processed 14,445 requests for service.
2. Received 3,100 boxes for storage.
3. Scanned 108,209 pages of 3,080 architectural plans.

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

RECORDS MANAGEMENT (Continued)

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	6	6	6
Part Time	0	0	0
Total	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 | 10% |
| 3. Customer Service and Public Outreach | 15% |
| 4. Digitized Mapping | 10% |
| 5. Appeal Assistance | 5% |
| 6. Other functions as necessary | 5% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 1,998,816	\$ 2,161,619	\$ 2,242,394	\$ 2,209,706	\$ 2,209,706
Employee Benefits	711,973	740,003	779,322	760,383	760,383
Contractual Services	665,228	756,400	755,400	720,400	720,400
Supplies & Materials	47,546	54,500	54,500	51,500	51,500
Other Charges	4,784	4,840	4,840	4,840	4,840
Capital Outlay	60,279	-	65,000	-	-
Total	\$ 3,488,626	\$ 3,717,362	\$ 3,901,456	\$ 3,746,829	\$ 3,746,829

REVENUE	FY 17	FY 18	FY 19
	Actual	Adopted	Adopted
State Supplement	\$ 4,326	\$ 4,000	\$ 4,000
Total	\$ 4,326	\$ 4,000	\$ 4,000

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

PROPERTY ASSESSOR (Continued)

DIVISION GOAL(S):

1. Continued Education & Training.
2. Search for new CAMA System that will be more accurate and efficient.
3. Improve and make I-Pads/Tablets more compatible with appraisal functions.
4. Complete the first 20% of the Reappraisal process.

PROGRAM: Property Assessor Operations

MISSION:

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

SERVICE ACCOMPLISHMENT FOR FY 2018:

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

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	47	45	47
Part Time	1	1	0
Total	48	46	47

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

2018-2019 BUDGET

KNOX COUNTY TRUSTEE (Continued)

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Contractual Services	\$ 491,666	\$ 754,600	\$ 795,600	\$ 761,600	\$ 761,600
Supplies & Materials	51,924	90,250	90,600	80,600	80,600
Other Charges	26,204	26,990	26,990	26,990	26,990
Total	\$ 569,794	\$ 871,840	\$ 913,190	\$ 869,190	\$ 869,190

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.

REVENUE	FY 17 Actual	FY 18 Adopted	FY 19 Adopted
Excess Fees	\$ 6,373,695	\$ 6,300,000	\$ 6,500,000
Excess Fees-Tax Sale	487,540	450,000	450,000
Total	\$ 6,861,235	\$ 6,750,000	\$ 6,950,000

MISSION:

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

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

ATTORNEY GENERAL

Account Fund
1010010 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Trial and Disposition of all cases as expeditiously as possible | 45% |
| 2. Assist victims of crime | 20% |
| 3. Provide legal support to law enforcement agencies | 25% |
| 4. Train employees and educate the public about the administration of justice | 5% |
| 5. Other functions as necessary | 5% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 2,101,834	\$ 2,267,974	\$ 2,432,512	\$ 2,432,512	\$ 2,432,512
Employee Benefits	779,572	810,436	898,668	898,671	898,671
Contractual Services	124,716	129,300	129,300	124,300	124,300
Supplies & Materials	55,878	65,000	65,000	63,000	63,000
Other Charges	585	681	681	681	681

Total	\$ 3,062,585	\$ 3,273,391	\$ 3,526,161	\$ 3,519,164	\$ 3,519,164
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REVENUE	FY 17	FY 18	FY 19
	Actual	Adopted	Adopted
Misc. Revenue	\$ 15,457	\$ 15,000	\$ 15,000
Total	\$ 15,457	\$ 15,000	\$ 15,000

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 2018:

- Filed 3,166 cases, completed 3,002 in the three Criminal Courts.
- Filed 31,876 cases, completed 33,120 in the General Sessions Courts.

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

ATTORNEY GENERAL (Continued)

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	37	37	39
Part Time	2	2	2
Total	39	39	41

BAD CHECK UNIT

Account Fund
1010020 101

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Personal Services	\$ 649	\$ -	\$ -	\$ -	\$ -
Employee Benefits	51	-	-	-	-
Contractual Services	13,825	-	-	-	-
Total	\$ 14,525	\$ -	\$ -	\$ -	\$ -

ATTORNEY GENERAL FORFEITURES

Account Fund
1010030 101

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Contractual Services	\$ 8,775	\$ -	\$ -	\$ -	\$ -
Total	\$ 8,775	\$ -	\$ -	\$ -	\$ -

KNOX COUNTY, TENNESSEE

2018-2019 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% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 60,975	\$ 81,400	\$ 81,400	\$ 70,200	\$ 70,200
Supplies & Materials	7,311	9,600	9,650	8,500	8,500
Other Charges	1,203	1,263	1,263	1,263	1,263
Capital Outlay	33,909	-	-	-	-
Total	\$ 103,398	\$ 92,263	\$ 92,313	\$ 79,963	\$ 79,963

REVENUE	FY 17	FY 18	FY 19
	Actual	Adopted	Adopted
Litigation Tax	\$ 74,007	\$ 90,000	\$ 70,000
Fines/Forfeitures/Penalties	15,454	-	-
Charges/Current Services	2,541	2,500	2,500
State of Tennessee	30,782	25,000	30,000
Fees from Officials	-	-	25,000
Total	\$ 122,784	\$ 117,500	\$ 127,500

DIVISION GOAL(S):

- 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.
- To provide the public with improved information via technology services and implementation of a new imaging system.
- 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

2018-2019 BUDGET

CIRCUIT COURT CLERK (Continued)

SERVICE ACCOMPLISHMENTS FOR FY 2018:

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% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 20,708	\$ 45,850	\$ 45,850	\$ 36,750	\$ 36,750
Supplies & Materials	10,445	7,250	7,250	6,750	6,750
Other Charges	649	681	681	681	681
Total	\$ 31,802	\$ 53,781	\$ 53,781	\$ 44,181	\$ 44,181

REVENUE	FY 17	FY 18	FY 19
	Actual	Adopted	Adopted
Litigation Tax	\$ 1,197,245	\$ 1,085,000	\$ 1,185,000
Fines/Forfeitures/Penalties	22,086	23,000	23,000
Total	\$ 1,219,331	\$ 1,108,000	\$ 1,208,000

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

2018-2019 BUDGET

CIVIL SESSIONS COURT CLERK (Continued)

SERVICE ACCOMPLISHMENTS FOR FY 2018:

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% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 537,317	\$ 563,352	\$ 599,899	\$ 599,899	\$ 599,899
Employee Benefits	207,154	239,229	245,119	245,113	245,113
Contractual Services	28,633	39,250	39,250	35,000	35,000
Supplies & Materials	9,786	5,400	10,400	10,250	10,250
Other Charges	3,252	3,314	3,314	3,314	3,314
Total	\$ 786,142	\$ 850,545	\$ 897,982	\$ 893,576	\$ 893,576

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

2018-2019 BUDGET

IV-D CHILD SUPPORT CLERK (Continued)

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	17	17	16
Part Time	1	1	1
Total	18	18	17

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%

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 32,450	\$ 38,940	\$ 38,940	\$ 37,940	\$ 37,940
Supplies & Materials	3,625	7,500	7,500	6,000	6,000
Other Charges	823	864	864	864	864
Total	\$ 36,898	\$ 47,304	\$ 47,304	\$ 44,804	\$ 44,804

REVENUE	FY 17	FY 18	FY 19
	Actual	Adopted	Adopted
Litigation Tax	\$ 61,760	\$ 62,000	\$ 63,000
Excess Fees	25,790	35,000	35,000
State of Tennessee	431	100	100
Total	\$ 87,981	\$ 97,100	\$ 98,100

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

2018-2019 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%

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 54,279	\$ 64,400	\$ 64,400	\$ 62,400	\$ 62,400
Supplies & Materials	13,871	16,220	16,220	15,220	15,220
Other Charges	1,349	1,081	681	681	681
Total	\$ 69,499	\$ 81,701	\$ 81,301	\$ 78,301	\$ 78,301

REVENUE	FY 17	FY 18	FY 19
	Actual	Adopted	Adopted
Litigation Tax	\$ 100,044	\$ 96,000	\$ 98,500
State of Tennessee	24,474	24,000	25,000
Fees from Officials	205,878	250,000	225,000
Total	\$ 330,396	\$ 370,000	\$ 348,500

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 2018:

1. The Probate and Chancery Division provided assessable Court services to litigants, attorneys, and the general public.
2. Collected fees and commissions during the fiscal year 2017-2018 in excess of \$1,380,000 and delivered in excess fees for the same period in excess of \$188,800. All of this was accomplished through improved efficiency and responsiveness in the delivery of services without an increase in staffing.

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

CRIMINAL/4TH COURT CLERK ADMINISTRATION

**Account Fund
1011505 101**

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Contractual Services	\$ 25,587	\$ 20,000	\$ 80,540	\$ 80,540	\$ 80,540
Supplies & Materials	66,827	74,274	74,234	74,234	74,234
Total	\$ 92,414	\$ 94,274	\$ 154,774	\$ 154,774	\$ 154,774

4th CIRCUIT COURT CLERK

**Account Fund
1011510 101**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Contractual Services	\$ 52,484	\$ 43,000	\$ 45,100	\$ 45,100	\$ 45,100
Supplies & Materials	16,500	12,000	12,000	10,000	10,000
Other Charges	1,203	1,263	1,263	1,263	1,263
Total	\$ 70,187	\$ 56,263	\$ 58,363	\$ 56,363	\$ 56,363

REVENUE

	FY 17 Actual	FY 18 Adopted	FY 19 Adopted
Litigation Tax	\$ 64,685	\$ 59,500	\$ 60,500
Fines	95	150	150
State of TN-Officer Costs	16,977	20,000	18,000
Data Processing Fees	653	1,000	500
Total	\$ 82,410	\$ 80,650	\$ 79,150

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

4th CIRCUIT COURT CLERK (Continued)

DIVISION GOAL(S):

1. Installation of latest voice and video technology in the courtroom.
2. Upgrade collection efforts.
3. Continue scanning documents and establish a portal for attorneys to view documents.

PROGRAM: 4th 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% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 68,163	\$ 67,300	\$ 72,100	\$ 71,300	\$ 71,300
Supplies & Materials	28,689	10,800	10,800	9,800	9,800
Other Charges	19,172	20,141	20,141	20,141	20,141
Capital Outlay	53,202	-	-	-	-
Total	\$ 169,226	\$ 98,241	\$ 103,041	\$ 101,241	\$ 101,241

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

CRIMINAL COURT CLERK (Continued)

REVENUE	FY 17 Actual	FY 18 Adopted	FY 19 Adopted
Litigation Tax	\$ 160,838	\$ 105,000	\$ 110,000
Attorney General Bad Check	10,792	12,000	12,000
DUI Fines	5,674	8,000	6,000
Breathalyzer Tests	133	250	250
Drug Fines- Criminal City & County	25,821	28,000	30,000
Fines	42,992	33,000	33,000
Charges for Current Services	5,569	-	1,000
County Jail Fees	11,808	5,000	7,500
Probation Fees - Criminal Sessions	34,592	30,000	30,000
Excess Fees (4th Circuit/Criminal)	1,150,000	807,822	1,250,000
State of Tennessee	202,954	196,000	219,000
Total	\$ 1,651,173	\$ 1,225,072	\$ 1,698,750

DIVISION GOAL(S):

1. To work on scanning more documents and going paperless.
2. Upgrade collection effort with better in house collection methods.
3. Build a second jury room on the first level.

PROGRAM: Criminal Court Clerk Operations

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2018:

1. Collected over three million dollars for restitution since August 2014.
2. New Procedures for jurors implemented
3. Technology upgrades in each courtroom.

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% |

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

CRIMINAL SESSIONS COURT CLERK (Continued)

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Contractual Services	\$ 80,941	\$ 79,200	\$ 83,200	\$ 81,300	\$ 81,300
Supplies & Materials	23,533	11,000	11,000	10,000	10,000
Other Charges	18,309	19,224	19,224	19,224	19,224
Total	\$ 122,783	\$ 109,424	\$ 113,424	\$ 110,524	\$ 110,524

REVENUE	FY 17 Actual	FY 18 Adopted	FY 19 Adopted
Litigation Tax	\$ 1,097,322	\$ 990,000	\$ 1,030,000
Attorney General Bad Check	38,409	40,000	40,000
County Traffic Ordinance	2,773	4,000	3,000
Criminal Arrest	150,182	150,000	150,000
Booking & Processing	29,704	30,000	30,000
Drug Fines County General Sessions	9,162	9,000	9,000
DUI & Firearms Charge - Sessions	2,325	3,000	3,000
DUI Fines & Fees	50,887	48,000	48,000
Fines	308,936	300,000	300,000
Game & Fish Fines - Sessions	929	1,000	1,000
Officer Costs	365,287	330,000	345,000
Pre-Trial Fees	19	-	-
Probation Fees	115,371	100,000	110,000
Public Defender Fees	124,518	-	-
Sheriff Data Processing	22,724	20,000	20,000
Courtroom Security	21,766	18,000	18,000
Total	\$ 2,340,314	\$ 2,043,000	\$ 2,107,000

DEPARTMENT GOAL(S):

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

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

CRIMINAL SESSIONS COURT CLERK (Continued)

PROGRAM: Criminal Division, General Sessions Court Clerk

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2018:

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**

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Contractual Services	\$ 227	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	20,801	-	-	-	-
Total	\$ 21,028	\$ -	\$ -	\$ -	\$ -

VICTIMS ADVOCATE PROGRAM

**Account Fund
1011533 101**

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Contractual Services	\$ 28,612	\$ 69,976	\$ 69,976	\$ 69,976	\$ 69,976
Total	\$ 28,612	\$ 69,976	\$ 69,976	\$ 69,976	\$ 69,976

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

1st, 2nd, & 3rd 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% |

EXPENDITURES

FY17	FY18	FY19	FY19	FY19
Actual	Adopted	Requested	Recommended	Adopted

Contractual Services	\$	5,885	\$	7,525	\$	7,525	\$	7,525	\$	7,525
Supplies & Materials		3,859		5,550		5,550		5,550		5,550
Other Charges		649		681		681		681		681
Total	\$	10,393	\$	13,756	\$	13,756	\$	13,756	\$	13,756

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: 1st, 2nd, 3rd 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.

4th CIRCUIT COURT JUDGE

Account Fund
1012120 101

FUNCTION PERFORMED

% OF TOTAL WORKLOAD

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

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

4th CIRCUIT COURT JUDGE (Continued)

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Contractual Services	\$ 5,203	\$ 7,240	\$ 7,240	\$ 7,240	\$ 7,240
Supplies & Materials	2,759	3,500	3,500	3,500	3,500
Other Charges	649	681	681	681	681
Total	\$ 8,611	\$ 11,421	\$ 11,421	\$ 11,421	\$ 11,421

REVENUE	FY 17 Actual	FY 18 Adopted	FY 19 Adopted
Other Local Revenue	\$ 1,832	\$ 10,990	\$ 10,990
Total	\$ 1,832	\$ 10,990	\$ 10,990

DEPARTMENT GOAL(S)

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

PROGRAM: 4th Circuit Court Judge

MISSION:

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

SERVICE ACCOMPLISHMENT FOR FY 2018

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

CRIMINAL COURT JUDGES

Account Fund
1012130 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

CRIMINAL COURT JUDGES (Continued)

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Contractual Services	\$ 7,777	\$ 5,740	\$ 5,740	\$ 5,740	\$ 5,740
Supplies & Materials	4,162	3,650	3,650	3,650	3,650
Other Charges	110,310	115,681	115,681	115,681	115,681
Total	\$ 122,249	\$ 125,071	\$ 125,071	\$ 125,071	\$ 125,071

DIVISION GOAL(S):

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

PROGRAM: Criminal Court Judges Operations

MISSION:

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

DOMESTIC MAGISTRATE

**Account Fund
1012140 101**

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Personal Services	\$ -	\$ 123,300	\$ 128,281	\$ 128,281	\$ 128,281
Employee Benefits	-	34,522	36,379	36,747	36,747
Contractual Services	-	-	2,300	2,300	2,300
Total	\$ -	\$ 157,822	\$ 166,960	\$ 167,328	\$ 167,328

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

GENERAL SESSIONS COURT JUDGES

Account Fund
1012140 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 1,533,925	\$ 1,523,706	\$ 1,584,529	\$ 1,584,529	\$ 1,584,529
Employee Benefits	340,217	343,724	365,256	360,253	360,253
Contractual Services	24,564	33,310	33,450	31,450	31,450
Supplies & Materials	15,934	18,400	18,400	17,900	17,900
Other Charges	728	681	681	681	681
Total	\$ 1,915,368	\$ 1,919,821	\$ 2,002,316	\$ 1,994,813	\$ 1,994,813

DIVISION GOAL(S):

1. Provide funding for former special Judges who sit as authorized substitute Judges when required.
2. Refurbish Third Sessions Courtroom with improved space and seating arrangements forward of the bar and upgrade the audio and video equipment.

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

SERVICE ACCOMPLISHMENTS FOR FY 2018:

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. Judicial Magistrates issued criminal warrants and citations.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	12	12	12
Part Time	0	0	0
Total	12	12	12

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

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	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 172,378	\$ 174,385	\$ 175,633	\$ 175,633	\$ 175,633
Employee Benefits	19,722	19,949	20,557	20,557	20,557
Contractual Services	7,237	11,800	11,800	11,800	11,800
Supplies & Materials	2,719	3,250	3,250	3,250	3,250
Other Charges	649	681	681	681	681
Total	\$ 202,705	\$ 210,065	\$ 211,921	\$ 211,921	\$ 211,921

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 2018:

- Update information provided to jurors on website and summonses.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	1	1	1
Part Time	0	0	0
Total	1	1	1

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

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% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 2,085,087	\$ 2,215,149	\$ 2,368,697	\$ 2,316,378	\$ 2,316,378
Employee Benefits	693,856	731,354	733,359	752,513	752,513
Contractual Services	376,181	360,764	421,913	367,413	367,413
Supplies & Materials	12,791	16,350	16,350	15,350	15,350
Other Charges	100,535	105,074	105,074	105,074	105,074
Capital Outlay	11,597	-	-	-	-
Total	\$ 3,280,047	\$ 3,428,691	\$ 3,645,393	\$ 3,556,728	\$ 3,556,728

REVENUE	FY 17	FY 18	FY 19
	Actual	Adopted	Adopted
Drug Screening	\$ 9,156	\$ 5,000	\$ 5,000
Custody & Visitation Petitions	47,475	65,000	50,000
Psychological Evaluations	1,450	1,000	1,500
Total	\$ 58,081	\$ 71,000	\$ 56,500

DIVISION GOAL(S):

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

PROGRAM: Juvenile Court Operations

MISSION:

- Provide for the care, protection, and wholesome moral, mental, and physical development of children coming within its provisions.
- 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.
- 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.

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

JUVENILE COURT - JUDGES (Continued)

4. Provide a simple judicial procedure through which these functions are executed and enforced and in which the parties are assured a fair hearing and their constitutional and other legal rights are recognized and enforced. (from TCA 37-1-101)

SERVICE ACCOMPLISHMENTS FOR FY 2018:

1. Knox County Juvenile Court received a Multi-year (4 ½ years) grant in the amount of \$900,000. The grant will be used to develop and implement an evidenced based specialized “Safe Babies Court.
2. Juvenile Court is in its seventh year of the Juvenile Recovery Court. Fifty-two youths have participated in the program.
3. There were 9,068 petitions, citations, state warrants, and motions filed.
4. There were 10,429 Juvenile Court Hearings, 598 Traffic/Tobacco/FOP hearings and 16,906 Child Support Hearing.
5. Collected \$14,496.34 in restitution paid to victims of Juvenile Offenders.
6. The Child Support division collected over 2.2 million in child support payments.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	40	40	40
Part Time	0	1	1
Total	40	41	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	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 307,502	\$ 314,477	\$ 323,070	\$ 323,070	\$ 323,070
Employee Benefits	80,053	81,585	83,186	83,186	83,186
Contractual Services	10,529	12,300	12,300	12,300	12,300
Supplies & Materials	563	1,200	1,200	1,200	1,200
Other Charges	1,832	1,923	1,923	1,923	1,923
Total	\$ 400,479	\$ 411,485	\$ 421,679	\$ 421,679	\$ 421,679

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

IV-D MAGISTRATE PROGRAM (Continued)

REVENUE	FY 17 Actual	FY 18 Adopted	FY 19 Adopted
IVD Child Supp't Referee Program	\$ 271,043	\$ 260,000	\$ 260,000
Total	\$ 271,043	\$ 260,000	\$ 260,000

DIVISION GOALS:

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

PROGRAM: IV-D Magistrate Program

MISSION:

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

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

SERVICE ACCOMPLISHMENTS FOR FY 2018:

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 2017 the Child Support Magistrates heard 16,906 child support cases, and collected over 2.2 million in child support payments.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	3	3	3
Part Time	0	0	0
Total	3	3	3

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

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% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 410,493	\$ 446,103	\$ 511,472	\$ 455,314	\$ 455,314
Employee Benefits	143,180	159,359	171,758	171,758	171,758
Contractual Services	40,545	70,549	66,500	58,750	58,750
Supplies & Materials	3,870	10,000	10,000	7,500	7,500
Other Charges	649	681	681	681	681

Total	\$ 598,737	\$ 686,692	\$ 760,411	\$ 694,003	\$ 694,003
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REVENUE	FY 17	FY 18	FY 19
	Actual	Adopted	Adopted
Litigation Tax	\$ 66,055	\$ 80,000	\$ 68,500
Contempt Petition	2,025	1,500	1,500
Fines	62,850	75,000	70,000
Guardianship Petition	12,375	14,000	14,000
Indigent Child Support Petition	220,829	250,000	250,000
Juv. Ct. Driver License Ret Fee	150	100	100
Administrative Fee - Juvenile Court	2,164	1,000	2,500
State of Tennessee	2,560	-	2,500
Tobacco Tax Revenue	1,065	1,500	1,000
Unruly Petitions	1,620	2,000	2,000
Visitation Petition	15,000	15,000	12,000
Traffic School Juv. Ct. General Sess.	12,217	16,000	15,000
Trust Account	593	1,500	750
Administrative Fee	542	500	500
Sheriff Data Processing Fee	149	100	150
Misc. Revenue	1,586	1,600	1,600

Total	\$ 401,780	\$ 459,800	\$ 442,100
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KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

JUVENILE COURT CLERK (Continued)

PROGRAM: Juvenile Court Clerk Operations

DIVISION GOAL(S):

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

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2018:

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. Provided personnel to assist with the Spanish speaking community.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	12	12	12
Part Time	0	0	0
Total	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%

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

JUVENILE SERVICE CENTER (Continued)

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Personal Services	\$ 2,110,373	\$ 2,184,693	\$ 2,209,513	\$ 2,209,513	\$ 2,209,513
Employee Benefits	883,902	897,704	903,105	903,114	903,114
Contractual Services	96,877	168,680	167,630	166,630	166,630
Supplies & Materials	186,798	163,203	163,203	161,203	161,203
Other Charges	58,566	61,494	61,494	61,494	61,494
Total	\$ 3,336,516	\$ 3,475,774	\$ 3,504,945	\$ 3,501,954	\$ 3,501,954

REVENUE	FY 17 Actual	FY 18 Adopted	FY 19 Adopted
Out of County Payments	\$ 77,160	\$ 80,000	\$ 70,000
State Custody ETRD Center	918,320	700,000	625,000
Misc. Revenue	375	-	-
Total	\$ 995,855	\$ 780,000	\$ 695,000

DIVISION GOAL(S):

1. To continue to provide educational and interesting training for officers.
2. To continue helping children in the Center toward earning a GED.
3. To continue 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 youth are given shelter, food and education opportunities. The Center serves sixteen surrounding counties as well as Knox County. The Center also contracts with the State of Tennessee to provide temporary placement for children adjudicated delinquent.

SERVICE ACCOMPLISHMENTS FOR FY 2018:

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 14th year.
2. The Center continues to be in compliance with the standards of the Prison Rape Elimination Act.
3. The Center has been awarded \$112,010.28 through the 2017-2018 title 1 Grant with the TN Alliance for Children and Families to be used for classroom equipment – books, videos, and aides.
4. The Boys & Girls Club continues to work closely with the detainees in the Center and after release.

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

AUTHORIZED POSITIONS	FY 2017	FY18	FY19
Full Time	62	64	64
Part Time	2	2	2
Total	64	66	66

JUVENILE SERVICE CENTER DONATIONS

Account Fund
1013011 101

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Supplies & Materials	\$ 3,183	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,183	\$ -	\$ -	\$ -	\$ -

REVENUE	FY 17 Actual	FY 18 Adopted	FY 19 Adopted
Donations	\$ 220	\$ -	\$ -
Total	\$ 220	\$ -	\$ -

BEHAVIORAL HEALTH URGENT CARE CENTER

Account Fund
1013365 101

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Contractual Services	\$ -	\$ 600,000	\$ 615,000	\$ 615,000	\$ 615,000
Total	\$ -	\$ 600,000	\$ 615,000	\$ 615,000	\$ 615,000

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

PROBATION OFFICE

Account Fund
1014210 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Supervising and meeting with clients | 40% |
| 2. Documenting files and preparing reports | 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% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 486,550	\$ 507,956	\$ 521,868	\$ 521,868	\$ 521,868
Employee Benefits	175,487	180,799	184,020	184,017	184,017
Contractual Services	13,692	17,450	17,150	17,150	17,150
Supplies & Materials	9,127	8,400	8,700	8,700	8,700
Other Charges	1,832	1,923	1,923	1,923	1,923
Total	\$ 686,688	\$ 716,528	\$ 733,661	\$ 733,658	\$ 733,658

REVENUE	FY 17	FY 18	FY 19
	Actual	Adopted	Adopted
Fines, Forfeitures, Penalties	\$ 14	\$ -	\$ -
Drug & ALC Assessment	6,155	5,000	6,000
Drug Screening - Probation	6,110	5,000	6,000
Total	\$ 12,279	\$ 10,000	\$ 12,000

DIVISION GOAL(S):

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

PROGRAM: Criminal and General Sessions Court Probation

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2018:

- Supervised more than 2,000 probation clients for Criminal and General Sessions Courts.
- Continued to administer the DUI Litter Pick-Up and Alternative Sentencing Programs.
- Continued serving/supervising for Recovery Court.
- Conducted over 100 Drug and Alcohol Assessments as referred by Criminal and General Sessions Courts.

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

PROBATION OFFICE (Continued)

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	10	10	10
Part Time	1	1	1
Total	11	11	11

COSTS IN CASES CHARGED TO COUNTY

Account Fund
1016940 101

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Other Charges	\$ 669,261	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Total	\$ 669,261	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

PUBLIC DEFENDER

Account Fund
1018510 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

100%

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 1,239,679	\$ 1,278,249	\$ 1,414,020	\$ 1,414,020	\$ 1,414,020
Employee Benefits	375,233	390,577	403,956	413,261	413,261
Contractual Services	197,050	187,290	182,700	182,700	182,700
Supplies & Materials	103,530	102,770	96,630	96,630	96,630
Other Charges	197,476	170,691	197,739	210,285	210,285
Total	\$ 2,112,968	\$ 2,129,577	\$ 2,295,045	\$ 2,316,896	\$ 2,316,896

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

PUBLIC DEFENDER (Continued)

REVENUE	FY 17 Actual	FY 18 Adopted	FY 19 Adopted
Public Defender Rent	\$ 135,877	\$ 135,877	\$ 138,867
Total	\$ 135,877	\$ 135,877	\$ 138,867

DIVISION GOAL(S):

Department Values & Goals:

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

PROGRAM: Community Law Office – Social Services Division

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY2018:

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.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	27	26	28
Part Time	2	2	2
Total	29	28	30

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

COURT OFFICERS

Account Fund
1018900 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY17	FY18	FY19	FY19	FY19
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 11,668	\$ 17,150	\$ 17,150	\$ 16,068	\$ 16,068
Supplies & Materials	13,954	12,750	13,250	12,250	12,250
Other Charges	3,494	3,668	3,668	3,668	3,668
Total	\$ 29,116	\$ 33,568	\$ 34,068	\$ 31,986	\$ 31,986

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.

KNOX COUNTY, TENNESSEE

2018-2019 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

	FY17	FY18	FY19	FY19	FY19
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 75,000	\$ 100,000	\$ 100,000	\$ 125,000	\$ 125,000
Other Charges	3,183	3,342	3,342	3,342	3,342
Total	\$ 78,183	\$ 103,342	\$ 103,342	\$ 128,342	\$ 128,342

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

2018-2019 BUDGET

FIRE PREVENTION BUREAU (Continued)

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 423,609	\$ 410,649	\$ 459,111	\$ 417,110	\$ 417,110
Employee Benefits	135,916	132,176	132,048	132,049	132,049
Contractual Services	101,256	98,667	100,110	98,610	98,610
Supplies & Materials	43,594	59,950	59,950	59,950	59,950
Other Charges	867	911	911	911	911
Total	\$ 705,242	\$ 702,353	\$ 752,130	\$ 708,630	\$ 708,630

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 2018:

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

2018-2019 BUDGET

SERVICE ACCOMPLISHMENTS FOR FY 2018: (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.
- 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.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	10	8	8
Part Time	0	0	0
Total	10	8	8

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

SHERIFF'S ADMINISTRATION

Account Fund
1018903 101

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 160,453	\$ 190,590	\$ 190,840	\$ 185,935	\$ 185,935
Supplies & Materials	266,725	294,150	296,650	275,150	275,150
Other Charges	1,450,000	1,482,500	1,482,500	1,482,500	1,482,500
Total	\$ 1,877,178	\$ 1,967,240	\$ 1,969,990	\$ 1,943,585	\$ 1,943,585

REVENUE	FY 17	FY 18	FY 19
	Actual	Adopted	Adopted
Sheriff- Records	\$ 28,914	\$ 37,000	\$ 25,000
Sheriff Data Processing	10,141	16,500	10,000
Sheriff- Warrants	444,884	396,000	480,270
Sheriff- Identification	13,545	8,100	11,598
Sheriff- Work Release	17,938	24,800	8,373
Sheriff- Miscellaneous	670,266	350,000	550,000
Sheriff- State Driver Licenses	1,725	2,300	1,600
Hand Gun Permit Fee	28,995	3,750	37,260
Jail Concessions	1,232,461	1,079,000	1,393,000
Medical Co Pay Prisoners	47,113	45,400	53,455
Prisoner Board- Federal	1,122,518	1,199,000	1,009,288
Prisoner Board- State	2,165,425	2,020,000	2,067,856
Total	\$ 5,783,925	\$ 5,181,850	\$ 5,647,700

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

2018-2019 BUDGET

RECORDS & COMMUNICATIONS

**Account Fund
1018906 101**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 84,342	\$ 95,100	\$ 98,100	\$ 87,385	\$ 87,385
Supplies & Materials	30,375	28,500	35,000	33,000	33,000
Other Charges	326,200	1,191,595	1,191,595	1,191,595	1,191,595
Total	\$ 440,917	\$ 1,315,195	\$ 1,324,695	\$ 1,311,980	\$ 1,311,980

DIVISION GOAL(S):

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

PROGRAM: Support Services Division

MISSION:

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

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

PROGRAM: Communications

DIVISION GOAL(S):

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

MISSION:

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

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

SHERIFF’S TRAINING DIVISION

Account Fund
1018912 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Firearms training | 32% |
| 2. Other department usage of training facilities | 12% |
| 3. Specialized training | 20% |
| 4. Basic Police Academy | 20% |
| 5. In-service training | 12% |
| 6. Other functions as necessary | 4% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 49,065	\$ 50,050	\$ 50,050	\$ 46,625	\$ 46,625
Supplies & Materials	179,109	213,500	226,500	214,250	214,250
Other Charges	13,000	13,000	13,000	13,000	13,000
Total	\$ 241,174	\$ 276,550	\$ 289,550	\$ 273,875	\$ 273,875

DIVISION GOAL(S):

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

PROGRAM: Sheriff’s Training Division

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2018:

- Graduated 51 officers from two basic police academies.
- Provided training to surrounding counties, state and federal agencies that helps maintain a good working relationship between departments.
- Provided specialized training to over 400 officers from our agency.
- Provided every certified officer at Knox County Sheriff’s Office with the P.O.ST. 40 hour annual in-service training. (Required training).

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

PLANNING & DEVELOPMENT

**Account Fund
1018915 101**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---------------------------------|-----|
| 1. Media requests | 75% |
| 2. Social media | 15% |
| 3. Press releases | 5% |
| 4. Other functions as necessary | 5% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 4,326	\$ 5,440	\$ 5,440	\$ 5,440	\$ 5,440
Supplies & Materials	1,306	3,300	3,000	2,750	2,750
Total	\$ 5,632	\$ 8,740	\$ 8,440	\$ 8,190	\$ 8,190

GOAL(S):

- Producing more videos.
- Live shots at press conferences and incidents where applicable.

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 plan that provides resources and services to facilitate their specific needs | 30% |
| 3. Navigates victims through the legal system in order to provide assistance with on-going legal matters, both civil and criminal | 15% |
| 4. Training: Annual certified officer in-service, basic recruit academy, reserve officer academy and in-service, outside governmental and non-governmental agencies | 10% |
| 5. An advocate for the Family Crisis Unit is on call 24/7 | 5% |

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

STOP VIOLENCE AGAINST WOMEN (Continued)

EXPENDITURES	FY17 Actual	FY18 Adopted	FY19 Requested	FY19 Recommended	FY19 Adopted
Contractual Services	\$ 26,397	\$ 30,600	\$ 31,300	\$ 29,784	\$ 29,784
Supplies & Materials	22,323	22,150	27,650	23,650	23,650
Total	\$ 48,720	\$ 52,750	\$ 58,950	\$ 53,434	\$ 53,434

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 2018:

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

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

PATROL DIVISION

Account Fund
1018921 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 43,913,532	\$ 43,274,803	\$ 46,258,455	\$ 45,880,962	\$ 45,880,962
Employee Benefits	17,269,448	19,319,716	20,063,885	20,064,705	20,064,705
Contractual Services	793,427	848,950	898,700	863,374	863,374
Supplies & Materials	1,258,198	1,302,000	1,365,500	1,260,000	1,260,000
Other Charges	42,809	35,982	35,982	35,982	35,982
Total	\$ 63,277,414	\$ 64,781,451	\$ 68,622,522	\$ 68,105,023	\$ 68,105,023

REVENUE	FY 17	FY 18	FY 19
	Actual	Adopted	Adopted
Electronic Monitoring	\$ 37,144	\$ 25,000	\$ 35,000
Total	\$ 37,144	\$ 25,000	\$ 35,000

DIVISION GOAL(S):

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

MISSION:

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

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	1,030	1,008	1,036
Part Time	3	3	3
TOTAL	1,033	1,011	1,039

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

WARRANTS

Account Fund
1018924 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES

	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 158,359	\$ 162,700	\$ 169,700	\$ 163,115	\$ 163,115
Supplies & Materials	68,431	92,950	97,950	84,950	84,950
Total	\$ 226,790	\$ 255,650	\$ 267,650	\$ 248,065	\$ 248,065

DIVISION GOAL(S):

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

PROGRAM: Warrants Divisions

MISSION:

Strive to provide timely and professional service of civil process, orders of protection child support and subpoena's for all courts to the citizens of Knox County.

SERVICE ACCOMPLISHMENTS FOR FY 2018:

Reduced the number of outstanding warrants in Knox County by 10%.

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

2018-2019 BUDGET

DETECTIVES (Continued)

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Contractual Services	\$ 131,850	\$ 160,950	\$ 171,950	\$ 162,027	\$ 162,027
Supplies & Materials	77,458	104,500	99,500	88,500	88,500
Total	\$ 209,308	\$ 265,450	\$ 271,450	\$ 250,527	\$ 250,527

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 2018:

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

2018-2019 BUDGET

FORENSIC SERVICE DIVISION

**Account Fund
1018930 101**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Investigations of crime against people | 31% |
| 2. Investigations of property crimes | 34% |
| 3. Assisting other Agencies | 5% |
| 4. Report writing/documentation of evidence & photos | 25% |
| 5. Other functions as necessary for public relations | 5% |

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Contractual Services	\$ 28,011	\$ 51,350	\$ 58,365	\$ 41,617	\$ 41,617
Supplies & Materials	26,810	38,100	38,100	33,600	33,600
Total	\$ 54,821	\$ 89,450	\$ 96,465	\$ 75,217	\$ 75,217

PROGRAM: Forensic Services Unit

DEPARTMENT GOALS:

1. The continuation of forensic training.
2. The advancement of forensic technology and equipment.
3. Growth of the unit to meet the demands and expectations of the community.

SERVICE ACCOMPLISHMENTS FOR FY 2018:

1. Forensic personnel taught Crime Scene Investigations to School Security Academy & Patrol Academy.
2. Provided internships to seven students from various college institutions.
3. Investigations involving fingerprints yielded 252 positive matches through KCSO/DNA evidence yielded 9 CODIS hits through TBI.
4. One Forensic Services Unit Officer graduated from the National Forensic Academy.
5. One Forensic Services Unit Officer graduated from the KCSO Regional Patrol Academy.

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

JUVENILE DIVISION

Account Fund
1018933 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Investigation of Juvenile Crimes | 58% |
| 2. Assist Family Court, Juvenile Court and DCS | 29% |
| 3. Public Relations | 6% |
| 4. Liaison | 2% |
| 5. Education | 2% |
| 6. Other functions as necessary | 3% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 15,533	\$ 19,450	\$ 20,650	\$ 18,384	\$ 18,384
Supplies & Materials	9,605	13,650	13,650	11,500	11,500
Total	\$ 25,138	\$ 33,100	\$ 34,300	\$ 29,884	\$ 29,884

DEPARTMENT GOALS:

1. Provide assistance to the Knox County Juvenile Recovery Court program by identifying at-risk youth and making referrals as necessary.
2. Continue to educate officers regarding procedures for dealing with Juveniles and Juvenile Court.

PROGRAM: Juvenile Crime Task Force

MISSION:

The mission of the Juvenile Crime Task Force is to aggressively enforce juvenile laws and investigate juvenile crimes. We provide assistance to other agencies in area such as Truancy, petitioned arrests court ordered removals and the enforcement of the Serious Habitual Offender Community Action Program (ShoCap). The Juvenile Crime Task Force strives to achieve excellence by encouraging interagency cooperation and unity to assist in the encouragement of rehabilitation, responsibility accountability and education of juveniles.

SERVICE ACCOMPLISHMENTS FOR FY 2018:

1. Investigated 2299 cases generated from patrol, DCS general assignment and juvenile court.
2. Investigated 400 missing juvenile cases.
3. Provided preventative crisis counseling to juveniles and to their families.
4. Provided assistance to the Knox County Juvenile Recovery Court program.

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

SPECIAL TEAMS

**Account Fund
1018936 101**

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 11,373	\$ 19,700	\$ 19,700	\$ 17,000	\$ 17,000
Supplies & Materials	13,457	18,900	18,900	16,400	16,400
Total	\$ 24,830	\$ 38,600	\$ 38,600	\$ 33,400	\$ 33,400

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% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 302,630	\$ 322,750	\$ 343,750	\$ 316,360	\$ 316,360
Supplies & Materials	288,680	219,000	269,000	251,500	251,500
Other Charges	16,500	16,500	16,500	16,500	16,500
Total	\$ 607,810	\$ 558,250	\$ 629,250	\$ 584,360	\$ 584,360

OFFICE OF PROFESSIONAL STANDARDS

**Account Fund
1018945 101**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Investigations of allegations and complaints | 50% |
| 2. Background investigations | 30% |
| 3. Other functions as necessary | 20% |

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

OFFICE OF PROFESSIONAL STANDARDS (Continued)

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Contractual Services	\$ 8,341	\$ 9,750	\$ 11,325	\$ 10,940	\$ 10,940
Supplies & Materials	3,809	5,500	5,500	5,500	5,500
Total	\$ 12,150	\$ 15,250	\$ 16,825	\$ 16,440	\$ 16,440

PROGRAM: Office of Professional Standards

MISSION:

It is the mission of the Office of Professional Standards to investigate allegations and complaints on Knox County Sheriff's Office personnel in a thorough, timely and unbiased investigation, striving to ensure that the rights of employees and citizens of the community are safeguarded and the integrity of the Sheriff's Office is maintained.

SPECIAL SERVICES

**Account Fund
1018948 101**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Drug & Violence Prevention Programs | 35% |
| 2. Volunteer Services | 30% |
| 3. Child Safety | 15% |
| 4. Other functions as necessary | 20% |

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Contractual Services	\$ 38,372	\$ 61,050	\$ 58,550	\$ 48,763	\$ 48,763
Supplies & Materials	45,248	53,000	55,500	50,000	50,000
Total	\$ 83,620	\$ 114,050	\$ 114,050	\$ 98,763	\$ 98,763

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.

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

AUXILIARY SERVICES

Account Fund
1018957 101

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 261,061	\$ 302,519	\$ 303,494	\$ 303,494	\$ 303,494
Employee Benefits	39,062	41,467	41,796	41,796	41,796
Contractual Services	7,099	9,600	9,800	9,800	9,800
Supplies & Materials	8,835	13,000	18,500	15,000	15,000
Total	\$ 316,057	\$ 366,586	\$ 373,590	\$ 370,090	\$ 370,090

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.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	2	2	2
Part Time	3	3	3
Total	5	5	5

CORRECTIONAL FACILITIES

Account Fund
1018960 101

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 1,114,717	\$ 1,226,600	\$ 1,474,000	\$ 1,441,038	\$ 1,441,038
Supplies & Materials	4,805,328	4,715,500	5,180,500	4,398,561	4,398,561
Other Charges	2,511,147	2,531,900	2,531,900	2,531,900	2,531,900
Total	\$ 8,431,192	\$ 8,474,000	\$ 9,186,400	\$ 8,371,499	\$ 8,371,499

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

2018-2019 BUDGET

JAIL COMMISSARY

**Account Fund
1018969 101**

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Personal Services	\$ 213,493	\$ 225,571	\$ 232,306	\$ 232,306	\$ 232,306
Employee Benefits	88,696	96,692	98,513	98,514	98,514
Contractual Services	9,525	20,000	20,000	15,000	15,000
Supplies & Materials	506,616	530,500	653,000	653,000	653,000
Other Charges	103,777	115,000	140,000	140,000	140,000
Total	\$ 922,107	\$ 987,763	\$ 1,143,819	\$ 1,138,820	\$ 1,138,820

PROGRAM: Jail Commissary Operations

MISSION:

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

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	8	8	8
Part Time	0	0	0
Total	8	8	8

MEDICAL EXAMINER (Regional Forensic Center)

**Account Fund
1018973 101**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|------|
| 1. Performs autopsies and death examinations | 30% |
| 2. Performs death scene investigations | 30% |
| 3. Prepares and issues autopsy reports, reports of investigation and cremation permits | 10% |
| 4. Assist law enforcement in their investigation and prosecution of cases | 5% |
| 5. Maintain N.A.M.E. Accreditation | 5% |
| 6. Assists in the instruction of students in Pathology and Forensic Science | 5% |
| 7. Assures appropriate reporting of death investigation and statistics | 5% |
| 8. Educates partners, community, and families on medical death investigation | 5% |
| 9. Prepares for emergency operations | 2.5% |
| 10. Miscellaneous forensic activities | 2.5% |

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

MEDICAL EXAMINER (Regional Forensic Center) (Continued)

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Personal Services	\$ 2,200,034	\$ 2,281,040	\$ 2,439,889	\$ 2,372,463	\$ 2,372,463
Employee Benefits	514,470	551,453	550,221	551,725	551,725
Contractual Services	546,851	521,100	568,800	554,800	554,800
Supplies & Materials	88,249	97,500	128,700	107,200	107,200
Other Charges	130,182	127,522	129,522	129,522	129,522

Total	\$ 3,479,786	\$ 3,578,615	\$ 3,817,132	\$ 3,715,710	\$ 3,715,710
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REVENUE	FY 17 Actual	FY 18 Adopted	FY 19 Adopted
Charges for Current Services	\$ 1,743,682	\$ 1,719,000	\$ 1,942,800
Other Local Revenue	12,564	7,500	5,000
Total	\$ 1,756,246	\$ 1,726,500	\$ 1,947,800

DEPARTMENT GOALS:

1. Improve the Medico-legal Death Investigation Process.
2. Improve the staff knowledge and professionalism in Medico-legal Death Investigators, Business Office, and Autopsy Technicians.
3. Maintain N.A.M.E. Accreditation.
4. Increase ability and capacity in Emergency Response Operations.
5. Develop and increase ability to provide data and information to partners on death statistics and proper medical death investigation and autopsy.
6. Decrease financial burden to Knox County taxpayers for support of Medical Examiner operations.

PROGRAM: Forensic Services Unit

MISSION:

The mission of the Medical Examiner's Office is to provide accurate, timely, compassionate and professional death investigative services for the citizens of Knox County and the counties it serves; identify and develop an understanding of sudden, unexpected and unnatural deaths and educate the public about those deaths; assist law enforcement agencies in their investigations; offer consults to medical professionals and attorneys; render unbiased opinions and testimony in court and extend research support for local and national medical, legal, academic and law enforcement organizations.

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

MEDICAL EXAMINER (Regional Forensic Center) (Continued)

SERVICE ACCOMPLISHMENTS FOR FY2018:

1. Provided the following services to Knox, Anderson, and 24 other counties in East Tennessee:

Reported Cases	5,596	Cremation Permits	3,210
Autopsies	1,017	Death Certificates	3,433
Examinations	861	Scene Investigations	1,024
2. Other services provided:
 - Expert testimony/assistance in civil and criminal cases
 - Consultation to families
 - Assisted other counties in high profile death
 - Educational opportunities for medical residents, dental residents, paramedics and EMTs
3. Partnered with the Nations Missing and Unidentified Person System (NamUs) to work on Knox, Anderson and other county cases where the person has been missing or unidentified.
4. Produced and published a 7 year (2010-2016) respective study on Drug Related deaths in Knox and Anderson Counties.
5. Partnered with the DA’s office, KCSO, KPD and AHIDTA to obtain a grant to enhance drug related death reporting and to focus on prosecuting drug dealers.
6. Maintained national NAME Accreditation with a perfect review.
7. Provided newsletters, updates on ME legislation/information, and guidance on practice standards to regional Medical Examiners and Medico-legal Death Investigators within the 26 counties served.
8. Rewrote and introduced legislation to establish the Tennessee Medical Examiner Advisory Council to provide guidance to the Department of Health on Medical Examiner activities in Tennessee.
9. Participated in Emergency Response planning, local and regional exercises, and committees in Knox County and the region.
10. Conducted multiple medico-legal death investigation training sessions with partners (law enforcement, residents, physicians, hospitals, emergency responders, funeral home directors, etc.).

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	29	29	30
Part Time	0	0	0
Total	29	29	30

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

ANIMAL CONTROL

**Account Fund
1018993 101**

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 23,495	\$ 38,020	\$ 38,020	\$ 32,520	\$ 32,520
Supplies & Materials	32,186	39,000	39,000	36,000	36,000
Total	\$ 55,681	\$ 77,020	\$ 77,020	\$ 68,520	\$ 68,520

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**

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 3,286	\$ 8,780	\$ 8,780	\$ 6,280	\$ 6,280
Supplies & Materials	20,610	21,300	27,050	21,300	21,300
Total	\$ 23,896	\$ 30,080	\$ 35,830	\$ 27,580	\$ 27,580

REVENUE	FY 17	FY 18	FY 19
	Actual	Adopted	Adopted
State of Tennessee	\$ 223,855	\$ 218,000	\$ 242,190
Total	\$ 223,855	\$ 218,000	\$ 242,190

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

OTHER PROGRAMS

				Account Various	Fund 101	
EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19	
	Actual	Adopted	Requested	Recommended	Adopted	
Sexual Offender Registry	\$ 9,484	\$ -	\$ -	\$ -	\$ -	-
Teen Academy- Sheriff	1,359	-	-	-	-	-
Honor Guard Golf Tournament	2,008	-	-	-	-	-
Community Mediation	175,126	170,000	170,000	170,000	170,000	170,000
Helen Ross McNabb-Interchange	140,776	-	-	-	-	-
VICE	5,494	-	-	-	-	-
Organized Retail Crime	6,495	-	-	-	-	-
Life Skills Program	838	-	-	-	-	-
Sheriff's K-9 Donations	3,498	-	-	-	-	-
Donation/Sheriff - Target	931	-	-	-	-	-
Total	\$ 346,009	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000

REVENUE	FY 17	FY 18	FY 19	
	Actual	Adopted	Adopted	
Sexual Offender Registry	\$ 20,850	\$ -	\$ -	-
Teen Academy- Sheriff	4,100	-	-	-
Interest Earned-Inmates	8,908	-	-	-
Senior Citizen Awareness	500	-	-	-
Honor Guard Golf Tournament	500	-	-	-
KCSO Reserve Training Academy	600	-	-	-
Fallen Officers	1,160	-	-	-
Helen Ross McNabb-Interchange	140,776	-	-	-
VICE	22,241	-	-	-
Organized Retail Crime	13,545	-	-	-
Life Skills Program	2,317	-	-	-
Sheriff's K-9 Donations	2,500	-	-	-
Donations/Sheriff - Target	(200)	-	-	-
Total	\$ 217,797	\$ -	\$ -	\$ -

KNOX COUNTY, TENNESSEE

2018-2019 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% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 222,900	\$ 220,800	\$ 220,800	\$ 220,800	\$ 220,800
Total	\$ 222,900	\$ 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% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 848,663	\$ 874,123	\$ 900,347	\$ 900,347	\$ 900,347
Total	\$ 848,663	\$ 874,123	\$ 900,347	\$ 900,347	\$ 900,347

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

2018-2019 BUDGET

SUPPORT SERVICES (Continued)

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Personal Services	\$ 1,441,094	\$ 1,189,035	\$ 1,247,688	\$ 1,247,688	\$ 1,247,688
Employee Benefits	549,523	458,054	475,849	469,852	469,852
Contractual Services	636,342	585,015	663,515	653,515	653,515
Supplies & Materials	195,258	237,000	217,500	212,500	212,500
Other Charges	103,039	144,100	144,100	144,100	144,100
Capital Outlay	70,733	-	-	-	-
Total	\$ 2,995,989	\$ 2,613,204	\$ 2,748,652	\$ 2,727,655	\$ 2,727,655

DIVISION GOAL(S):

1. Retire the AS400 server in IT this year.

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 2018:

1. Completed setting up an intra net using share point for the Health Department.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	34	29	29
Part Time	0	1	0
Total	34	30	29

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

2018-2019 BUDGET

PREVENTIVE HEALTH SERVICES (Continued)

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Personal Services	\$ 1,424,996	\$ 1,542,816	\$ 1,685,804	\$ 1,685,804	\$ 1,685,804
Employee Benefits	501,029	537,173	556,988	556,989	556,989
Contractual Services	80,883	129,600	127,600	127,600	127,600
Supplies & Materials	15,462	77,000	42,000	37,000	37,000
Total	\$ 2,022,370	\$ 2,286,589	\$ 2,412,392	\$ 2,407,393	\$ 2,407,393

REVENUE	FY 17 Actual	FY 18 Adopted	FY 19 Adopted
Preventative Health Fees	\$ 2,089,804	\$ 2,100,000	\$ 2,100,000
Total	\$ 2,089,804	\$ 2,100,000	\$ 2,100,000

DIVISION GOAL(S):

- 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 2018:

- Expand services for testing for Hep-C and provide assistance in finding treatment for Hep-C.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	31	30	31
Part Time	11	13	14
Total	42	43	45

KNOX COUNTY, TENNESSEE

2018-2019 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

	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 857,987	\$ 880,053	\$ 905,769	\$ 905,769	\$ 905,769
Employee Benefits	264,445	268,401	274,410	274,411	274,411
Contractual Services	30,447	23,800	23,800	23,550	23,550
Supplies & Materials	60,268	55,500	61,000	60,750	60,750
Total	\$ 1,213,147	\$ 1,227,754	\$ 1,264,979	\$ 1,264,480	\$ 1,264,480

REVENUE

	FY 17	FY 18	FY 19
	Actual	Adopted	Adopted
Dental Charges	\$ 180,921	\$ 200,000	\$ 185,000
Total	\$ 180,921	\$ 200,000	\$ 185,000

DIVISION GOAL(S):

- 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 2018:

- Expanded coverage to additional schools for providing dental sealants to children.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	14	14	13
Part Time	0	0	0
Total	14	14	13

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

EMERGENCY MEDICAL SERVICES

Account Fund
1015409 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 49,073	\$ 50,234	\$ 51,844	\$ 51,844	\$ 51,844
Employee Benefits	12,187	12,529	12,795	13,795	13,795
Contractual Services	7,505	13,900	13,900	12,000	12,000
Supplies & Materials	1,710	-	-	-	-
Other Charges	832,628	686,628	836,628	736,628	736,628
Total	\$ 903,103	\$ 763,291	\$ 915,167	\$ 814,267	\$ 814,267

REVENUE	FY 17	FY 18	FY 19
	Actual	Adopted	Adopted
Fines, Forfeitures, & Penalties	\$ 93,750	\$ 75,000	\$ 80,000
Total	\$ 93,750	\$ 75,000	\$ 80,000

DIVISION GOAL(S):

- Extend the contract for providing emergency medical services 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 2018:

- Managed the Zika virus in Knox County.

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% |

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

FOOD AND RESTAURANT INSPECTION (Continued)

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Personal Services	\$ 635,079	\$ 687,638	\$ 681,306	\$ 674,344	\$ 674,344
Employee Benefits	208,932	226,892	211,603	213,094	213,094
Contractual Services	17,716	19,300	21,300	18,550	18,550
Supplies & Materials	17,176	16,500	15,000	14,000	14,000
Capital Outlay	18,999	-	-	-	-
Total	\$ 897,902	\$ 950,330	\$ 929,209	\$ 919,988	\$ 919,988

REVENUE	FY 17 Actual	FY 18 Adopted	FY 19 Adopted
Environmental Fees to State	\$ 42,002	\$ 120,000	\$ 130,000
Environmental Health	741,845	650,000	650,000
Total	\$ 783,847	\$ 770,000	\$ 780,000

PROGRAM: Food and Restaurant Inspection

DIVISION GOAL(S):

1. 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.

SERVICE ACCOMPLISHMENT FOR FY 2018:

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

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	14	14	14
Part Time	0	0	0
Total	14	14	14

KNOX COUNTY, TENNESSEE

2018-2019 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% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 811,702	\$ 770,376	\$ 765,214	\$ 765,214	\$ 765,214
Employee Benefits	223,097	215,775	223,554	216,054	216,054
Contractual Services	48,495	49,765	53,125	49,125	49,125
Supplies & Materials	2,437	7,050	6,400	6,400	6,400
Total	\$ 1,085,731	\$ 1,042,966	\$ 1,048,293	\$ 1,036,793	\$ 1,036,793

REVENUE	FY 17	FY 18	FY 19
	Actual	Adopted	Adopted
Dental Charges	\$ 20	\$ -	\$ -
Preventative Health Fees	287	-	-
Vital Statistics	1	-	-
Lease/Rentals	54,479	55,292	50,413
State of Tennessee	127,100	155,600	155,600
Total	\$ 181,887	\$ 210,892	\$ 206,013

DIVISION GOAL(S):

1. Plan to move to electronic time card system.

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 2018:

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

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

HEALTH ADMINISTRATION (Continued)

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	13	12	11
Part Time	0	1	0
Total	13	13	11

HEALTH PROMOTION & OUTREACH

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% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 611,949	\$ 712,395	\$ 706,881	\$ 678,750	\$ 678,750
Employee Benefits	159,701	189,286	222,586	220,743	220,743
Contractual Services	6,643	10,650	15,650	14,150	14,150
Supplies & Materials	5,268	5,400	7,500	7,600	7,600
Total	\$ 783,561	\$ 917,731	\$ 952,617	\$ 921,243	\$ 921,243

DIVISION GOAL(S):

- Continue the Strong Baby campaign with local babies.

SERVICE ACCOMPLISHMENTS FOR FY 2018:

- Worked with other cities in the State of Tennessee to develop a plan to increase the physical activity of residents.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	12	13	13
Part Time	0	0	0
Total	12	13	13

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

KNOX COUNTY HEALTHCARE PROGRAM

Account Fund
1015424 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Provide funding for Primary Care | 30% |
| 2. Provide funding for Specialty Care | 40% |
| 3. Provide funding for emergency medical care & hospitalization | 30% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 3,867,262	\$ 4,200,000	\$ 4,316,500	\$ 4,316,500	\$ 4,316,500
Supplies & Materials	(3,226)	-	-	-	-
Total	\$ 3,864,036	\$ 4,200,000	\$ 4,316,500	\$ 4,316,500	\$ 4,316,500

DEPARTMENT GOALS:

1. Improve patient care by providing more targeted education for the patient population.

SERVICE ACCOMPLISHMENTS FOR FY 2018:

1. Moved all referral to Cherokee Health and changed the enrollment process to help improve access.

PHARMACY

Account Fund
1015433 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 34,995	\$ 35,810	\$ 36,886	\$ 36,886	\$ 36,886
Employee Benefits	17,835	17,378	17,701	17,702	17,702
Contractual Services	1,643	6,900	2,000	1,750	1,750
Supplies & Materials	1,379,384	967,000	1,200,500	1,150,500	1,150,500
Total	\$ 1,433,857	\$ 1,027,088	\$ 1,257,087	\$ 1,206,838	\$ 1,206,838

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.

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

PRIMARY CARE SERVICES

Account Fund
1015436 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Basic medical services to low-income Knox County residents | 60% |
| 2. Patient referrals for hospital or specialty services | 10% |
| 3. Behavioral Health Care Services | 10% |
| 4. Provision of other public health services | 15% |
| 5. Provide community resources through Social Services | 5% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 293,686	\$ 300,000	\$ 306,989	\$ 306,989	\$ 306,989
Total	\$ 293,686	\$ 300,000	\$ 306,989	\$ 306,989	\$ 306,989

DIVISION GOAL(S):

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

PROGRAM: Primary Care Services

RABIES AND ANIMAL CONTROL

Account Fund
1015439 101

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 5,910	\$ 9,110	\$ 9,110	\$ 9,110	\$ 9,110
Employee Benefits	1,720	697	697	697	697
Contractual Services	11,796	-	-	-	-
Supplies & Materials	1,535	-	-	-	-
Total	\$ 20,961	\$ 9,807	\$ 9,807	\$ 9,807	\$ 9,807

REVENUE	FY 17	FY 18	FY 19
	Actual	Adopted	Adopted
Current Services	\$ 19,620	\$ -	\$ -
Total	\$ 19,620	\$ -	\$ -

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

SCHOOL HEALTH PROGRAM

Account Fund
1015442 101

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Personal Services	\$ 41,028	\$ 42,011	\$ 43,181	\$ 43,181	\$ 43,181
Employee Benefits	20,498	20,903	21,205	21,205	21,205
Contractual Services	433,810	443,000	456,500	456,500	456,500
Total	\$ 495,336	\$ 505,914	\$ 520,886	\$ 520,886	\$ 520,886

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.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	0	1	1
Part Time	1	0	0
Total	1	1	1

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% |

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Personal Services	\$ 242,597	\$ 194,843	\$ 181,950	\$ 165,606	\$ 165,606
Employee Benefits	54,082	62,937	68,990	47,278	47,278
Contractual Services	7,416	6,750	6,000	5,000	5,000
Supplies & Materials	-	500	500	500	500
Total	\$ 304,095	\$ 265,030	\$ 257,440	\$ 218,384	\$ 218,384

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

SOCIAL SERVICES (Continued)

DIVISION GOAL(S):

- To use the new software to develop a reporting process to determine patient outcomes.

PROGRAM: Indigent Care

MISSION:

To determine eligibility of applicants for the Indigent Care Program and verify eligibility for the TennCare Re-verification Program by interviewing citizens in a timely manner.

SERVICE ACCOMPLISHMENTS FOR FY 2018:

- By assisting people onto the appropriate insurance programs, the costs to the Indigent Care Services did not run over the adopted budget.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	7	5	5
Part Time	0	0	0
Total	7	5	5

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% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 293,302	\$ 300,966	\$ 309,089	\$ 309,089	\$ 309,089
Employee Benefits	141,302	145,465	146,189	147,690	147,690
Contractual Services	17,660	35,450	37,050	30,050	30,050
Supplies & Materials	7,706	9,400	6,900	6,900	6,900
Total	\$ 459,970	\$ 491,281	\$ 499,228	\$ 493,729	\$ 493,729

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

GROUNDWATER SERVICES (Continued)

REVENUE	FY 17 Actual	FY 18 Adopted	FY 19 Adopted
Current Services	\$ 145,367	\$ 50,000	\$ 9,000
Total	\$ 145,367	\$ 50,000	\$ 9,000

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 2018:

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

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	7	6	6
Part Time	1	1	1
Total	8	7	7

VECTOR CONTROL SERVICES

**Account Fund
1015451 101**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---------------------------------|-----|
| 1. Adulticiding | 65% |
| 2. Larviciding/Trapping | 25% |
| 3. Complaint Investigation | 5% |
| 4. Other functions as necessary | 5% |

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Contractual Services	\$ 2,229	\$ 3,450	\$ 3,000	\$ 3,000	\$ 3,000
Supplies & Materials	5,473	4,500	3,500	3,500	3,500
Total	\$ 7,702	\$ 7,950	\$ 6,500	\$ 6,500	\$ 6,500

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.

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

VECTOR CONTROL SERVICES (Continued)

PROGRAM: Vector Control

SERVICE ACCOMPLISHMENTS FOR FY 2018:

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

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. STD/TB patient evaluation, treatment & education | 45% |
| 2. Other disease surveillance and disease outbreak investigation | 40% |
| 3. Health status surveillance and reporting | 10% |
| 4. Other functions as necessary | 5% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 407,480	\$ 427,022	\$ 549,782	\$ 549,782	\$ 549,782
Employee Benefits	118,333	131,331	167,130	169,330	169,330
Contractual Services	23,841	113,500	107,500	58,500	58,500
Supplies & Materials	227	26,000	15,000	9,000	9,000
Other Charges	4,546	23,550	23,000	19,000	19,000
Total	\$ 554,427	\$ 721,403	\$ 862,412	\$ 805,612	\$ 805,612

DIVISION GOAL(S):

1. Make STD, TB, and HIV testing, counseling, and treatment accessible to all high-risk citizens of Knox County.

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.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	7	7	9
Part Time	0	0	0
Total	7	7	9

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

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% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 146,478	\$ 150,668	\$ 154,940	\$ 154,940	\$ 154,940
Employee Benefits	55,133	56,357	57,424	57,425	57,425
Contractual Services	94,966	68,000	118,000	118,000	118,000
Supplies & Materials	121	150	150	150	150
Total	\$ 296,698	\$ 275,175	\$ 330,514	\$ 330,515	\$ 330,515

REVENUE	FY 17	FY 18	FY 19
	Actual	Adopted	Adopted
Vital Statistics	\$ 762,262	\$ 600,000	\$ 650,000
Vital Records	4,245	1,500	6,000
Total	\$ 766,507	\$ 601,500	\$ 656,000

DIVISION GOAL(S):

1. Develop a process to handle large volume of cremation certificates without causing a delay in services.

PROGRAM: Vital Records

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2018:

1. Provided birth and death certificates to the citizens of Knox County.
2. Issued birth and death certificates for citizens by following State policies.
3. Moved to a web base system for birth and death certificates.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	4	4	4
Part Time	0	0	0
Total	4	4	4

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

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% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 173,208	\$ 177,658	\$ 182,690	\$ 182,690	\$ 182,690
Employee Benefits	55,489	59,277	60,449	60,449	60,449
Contractual Services	7,098	8,500	8,000	7,000	7,000
Supplies & Materials	2,672	6,000	2,000	2,000	2,000
Total	\$ 238,467	\$ 251,435	\$ 253,139	\$ 252,139	\$ 252,139

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.
- Increase number of patients seen to drive revenue and reduce the required local funding needed.

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 2018:

- 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.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	3	3	3
Part Time	0	0	0
Total	3	3	3

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

COMMUNITY ASSESSMENT & HEALTHY PROMOTIONS

Account Fund
1015463 101

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

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 433,114	\$ 380,960	\$ 321,059	\$ 321,059	\$ 321,059
Employee Benefits	138,278	130,945	101,676	98,176	98,176
Contractual Services	38,953	17,440	7,500	7,500	7,500
Supplies & Materials	8,536	4,608	2,500	2,500	2,500
Total	\$ 618,881	\$ 533,953	\$ 432,735	\$ 429,235	\$ 429,235

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%.
3. Complete another County wide survey to identify risk factors and assess improvements.

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 2018:

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.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	8	7	6
Part Time	0	0	0
Total	8	7	6

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

CAR SEAT PROGRAM

**Account Fund
1015465 101**

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Contractual Services	\$ 2,840	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	4,879	10,000	1,000	1,000	1,000
Total	\$ 7,719	\$ 10,000	\$ 1,000	\$ 1,000	\$ 1,000

REVENUE	FY 17 Actual	FY 18 Adopted	FY 19 Adopted
State of Tennessee	\$ 3,841	\$ -	\$ -
Total	\$ 3,841	\$ -	\$ -

COMMUNITY HEALTH SERVICES GRANT MATCH

**Account Fund
1015467 101**

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Other Charges	\$ 83,395	\$ 209,845	\$ 209,845	\$ 209,845	\$ 209,845
Total	\$ 83,395	\$ 209,845	\$ 209,845	\$ 209,845	\$ 209,845

YOUNG WILLIAMS ANIMAL CENTER

**Account Fund
1016600 101**

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Other Charges	\$ 723,190	\$ 783,190	\$ 843,190	\$ 843,190	\$ 843,190
Total	\$ 723,190	\$ 783,190	\$ 843,190	\$ 843,190	\$ 843,190

KNOX COUNTY, TENNESSEE

2018-2019 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

	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 1,608,840	\$ 1,623,169	\$ 1,707,419	\$ 1,681,419	\$ 1,681,419
Other Charges	220,000	220,000	220,000	200,000	200,000
Total	\$ 1,828,840	\$ 1,843,169	\$ 1,927,419	\$ 1,881,419	\$ 1,881,419

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 2018:

Total Unduplicated Households Served: 11,890

Individuals Served: 50,132

1. Served 230,057 Mobile Meals to 1,502 homebound elderly persons in Knox County.
2. Served 58,667 meals to 1,207 elderly persons in eight dining rooms.
3. Provided 102,199 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 928 seniors save money on their medicine through the successful operation of AMOS (Affordable Medicine Options for Senior Citizens).
5. Provided 71,450 hours of in-home assistance to 360 frail seniors with special needs.
6. Provided 18,620 hours of case management and related services to assist elderly individuals maintain independent living situations.
7. Provided 196,379 trips for dialysis and cancer therapy, medical appointments, employment and access to services for 7,987 unduplicated individuals.
8. Helped 5,605 families heat and cool their homes through energy assistance programs.
9. 1,382 adults and children obtained or retained stable, affordable housing.

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

COMMUNITY ACTION COMMITTEE (CAC) (Continued)

SERVICE ACCOMPLISHMENTS FOR FY 2018: (Continued)

10. 2,844 tax returns were processed in the CAC VIT a year-round program, saving the customers \$782,100 in tax preparation fees and bring in \$1.45 million in Earned Income Tax Credits to the community.
11. 1,448 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. 430 unemployed participants obtained a job.
14. 318 employed participants obtained an increase in employment income and/or benefits.
15. 288 participants achieved “living wage” employment and benefits.
16. 46 participants completed ABE/GED and received a certificate or diploma.
17. 796 participants obtained skills required for employment and received a training certificate of diploma.
18. All five Head Start Centers (serving 1,092 children) maintained three-star ratings from DHS Licensing (highest rating given).
19. Served 200,119 summer meals to 2,291 low-income children.
20. Formed 2,434 partnerships with 1,282 organizations in Knox County to promote family and community outcomes.
21. Mobilized 15,187 individuals to contribute 313,427 volunteer hours to improve conditions in the community.
22. 61 obtained health care services for themselves and/or family members.
23. 1,774 low-income people were engaged in non-governance community activities or groups created or supported by CAC.
24. Mobilized \$27.4 million in Federal and State funds and \$12.2 million in private funding, ratio of 17:1 for each Knox County dollar.

DIRTY LOT ORDINANCE

Account Fund
1017720 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 222,580	\$ 215,698	\$ 211,608	\$ 211,608	\$ 211,608
Employee Benefits	104,140	106,235	101,284	100,284	100,284
Contractual Services	1,839	6,250	6,250	4,750	4,750
Supplies & Materials	2,202	5,250	5,250	4,250	4,250
Other Charges	1,203	1,263	1,263	1,263	1,263
Total	\$ 331,964	\$ 334,696	\$ 325,655	\$ 322,155	\$ 322,155

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

DIRTY LOT ORDINANCE (Continued)

REVENUE	FY 17 Actual	FY 18 Adopted	FY 19 Adopted
Dirty Lot Fines	\$ 55,718	\$ 75,000	\$ 75,000
Total	\$ 55,718	\$ 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 2018:

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.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	5	5	5
Part Time	0	0	0
Total	5	5	5

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

PARK MAINTENANCE

Account Fund
1014810 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Support community events; tournaments, leagues, special events | 60% |
| 2. Personnel related tasks | 25% |
| 3. Other functions as necessary | 15% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 1,507,236	\$ 1,468,222	\$ 1,552,248	\$ 1,552,248	\$ 1,552,248
Employee Benefits	603,505	558,373	592,302	593,795	593,795
Contractual Services	315,800	353,650	420,650	380,700	380,700
Supplies & Materials	364,585	329,000	386,000	370,500	370,500
Other Charges	343,941	345,067	345,067	345,067	345,067
Total	\$ 3,135,067	\$ 3,054,312	\$ 3,296,267	\$ 3,242,310	\$ 3,242,310

REVENUE	FY 17	FY 18	FY 19
	Actual	Adopted	Adopted
Other Local Revenue	\$ 43,478	\$ 40,000	\$ 40,000
Total	\$ 43,478	\$ 40,000	\$ 40,000

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

DIVISION GOAL(S):

- Complete Plumb Creek Park.
- Complete BMX/South Doyle Middle School Fields.
- Complete design and begin construction for new I.C. King Park addition.
- Open McBee Ferry Park.

MISSION:

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

SERVICE ACCOMPLISHMENTS FY 2018:

- Repairs on Nicholas Ball Trail.
- Concord Park kayak/canoe launch.
- New slop and fence repairs for Bower Field.
- New fence and new light poles at East Knox concessions.
- Repairs on Trails at House Mountain.

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

PARK MAINTENANCE (Continued)

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	34	34	36
Part Time	2	2	1
Total	36	36	37

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% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 506,473	\$ 636,141	\$ 622,568	\$ 622,568	\$ 622,568
Employee Benefits	141,105	159,416	164,021	164,623	164,623
Contractual Services	224,347	272,250	267,275	263,575	263,575
Supplies & Materials	21,036	34,500	33,500	33,000	33,000
Other Charges	39,673	41,161	51,161	41,161	41,161
Total	\$ 932,634	\$ 1,143,468	\$ 1,138,525	\$ 1,124,927	\$ 1,124,927

REVENUE	FY 17	FY 18	FY 19
	Actual	Adopted	Adopted
Recreation Fees	\$ 178,373	\$ 175,000	\$ 185,000
Lease/Rentals	107,603	55,000	65,000
Rentals- Boat Dock, Yacht Club	33,000	17,000	32,000
Park Concessions	7,669	9,000	9,000
Total	\$ 326,645	\$ 256,000	\$ 291,000

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

RECREATION ADMINISTRATION (Continued)

DEPARTMENT GOAL(S):

- 1. Implement annual background check program for coaches and volunteers.
- 2. Bid, award and begin Beaver Creek Greenway Corridor Plan.
- 3. Construct BMX track and facilities at South Doyle Middle School.

MISSION:

To create places to live, laugh and play in Knox County, TN.

VISION STATEMENT: To be an innovative leader in delivering quality parks and programs.

CORE VALUES:

Be creative, partner and make the absolute best with what we've got:

- Teamwork Ask for help
- Fair and impartial Flexible and helpful
- Great customer service Positive outlook
- Innovative Fun

SERVICE ACCOMPLISHMENTS FOR FY 2018:

- 1. Acquired grant funding for Beaver Creek Greenway Corridor Plan.
- 2. Completed planning and permitting for new facilities and BMX track at South Doyle Middle School.
- 3. Opened Harrell Road Park and Beaver Creek Water Trail.
- 4. Completed plans and began construction of Plumb Creek Park.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	8	8	8
Part Time	2	2	4
Total	10	10	12

PROGRAM: Organized Team Sports

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- 1. Youth baseball, softball, football, adult flag football 50%
- 2. Adult softball, problem solving 25%
- 3. Risk Management 15%
- 4. General and Personnel 5%
- 5. Other functions as necessary 5%

MISSION:

To help create community and enhance the quality of life in Knox County through people, places, programs and partnerships.

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

TREE/BENCH PROGRAM

Account Fund
1014834 101

EXPENDITURES	FY17 Actual	FY18 Adopted	FY19 Requested	FY19 Recommended	FY19 Adopted
Supplies & Materials	\$ 8,976	\$ -	\$ -	\$ -	\$ -
Total	\$ 8,976	\$ -	\$ -	\$ -	\$ -
REVENUE	FY17 Actual	FY18 Adopted	FY19 Adopted		
Government & Groups	\$ 11,300	\$ -	\$ -		
Total	\$ 11,300	\$ -	\$ -		

PARK IMPROVEMENTS-AMUSEMENT TAX

Account Fund
1014840 101

EXPENDITURES	FY17 Actual	FY18 Adopted	FY19 Requested	FY19 Recommended	FY19 Adopted
Contractual Services	\$ 40,519	\$ 20,000	\$ 70,000	\$ -	\$ -
Supplies & Materials	141,261	30,000	130,000	-	-
Capital Outlay	169,047	-	-	-	-
Total	\$ 350,827	\$ 50,000	\$ 200,000	\$ -	\$ -
REVENUE	FY17 Actual	FY18 Adopted	FY19 Adopted		
County Amusement Tax	\$ 120,935	\$ 50,000	\$ -		
Total	\$ 120,935	\$ 50,000	\$ -		

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

SENIOR CENTER & VOLUNTEER SERVICES

**Account Fund
1015142 101**

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Personal Services	\$ 80,824	\$ 88,571	\$ 123,363	\$ 111,831	\$ 111,831
Employee Benefits	19,495	20,832	40,167	38,551	38,551
Contractual Services	4,384	11,750	12,300	7,200	7,200
Supplies & Materials	1,377	5,300	5,300	3,050	3,050
Other Charges	649	681	681	681	681
Total	\$ 106,729	\$ 127,134	\$ 181,811	\$ 161,313	\$ 161,313

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	1	1	2
Part Time	2	2	2
Total	3	3	4

SENIOR PICNIC

**Account Fund
1015143 101**

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Contractual Services	\$ 7,859	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	12,789	-	-	-	-
Total	\$ 20,648	\$ -	\$ -	\$ -	\$ -

REVENUE	FY 17 Actual	FY 18 Adopted	FY 19 Adopted
Donations	\$ 15,034	\$ -	\$ -
Total	\$ 15,034	\$ -	\$ -

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

FRANK STRANG SENIOR CENTER

			Account		Fund
			1015145		101
EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 75,430	\$ 64,910	\$ 66,834	\$ 66,834	\$ 66,834
Employee Benefits	15,758	16,133	16,499	16,499	16,499
Contractual Services	5,473	9,200	9,900	9,650	9,650
Supplies & Materials	3,477	3,100	3,350	3,200	3,200
Other Charges	649	681	681	681	681
Total	\$ 100,787	\$ 94,024	\$ 97,264	\$ 96,864	\$ 96,864

REVENUE	FY 17	FY 18	FY 19
	Actual	Adopted	Adopted
Senior Center Fees	\$ 5,499	\$ 6,000	\$ 5,000
Donations	926	-	-
Total	\$ 6,425	\$ 6,000	\$ 5,000

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	2	2	2
Part Time	0	0	0
Total	2	2	2

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

SOUTH KNOX SENIOR CENTER

**Account Fund
1015146 101**

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Personal Services	\$ 64,158	\$ 65,794	\$ 67,717	\$ 67,717	\$ 67,717
Employee Benefits	15,944	16,277	16,642	16,643	16,643
Contractual Services	4,949	5,650	5,650	5,800	5,800
Supplies & Materials	971	1,900	2,370	2,200	2,200
Other Charges	649	681	681	681	681

Total	\$ 86,671	\$ 90,302	\$ 93,060	\$ 93,041	\$ 93,041
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REVENUE	FY 17 Actual	FY 18 Adopted	FY 19 Adopted
Senior Center Fees	\$ 2,518	\$ 1,500	\$ 1,500
Total	\$ 2,518	\$ 1,500	\$ 1,500

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	2	2	2
Part Time	0	0	0
Total	2	2	2

HALLS SENIOR CENTER

**Account Fund
1015147 101**

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Personal Services	\$ 58,616	\$ 60,076	\$ 61,887	\$ 61,887	\$ 61,887
Employee Benefits	34,980	35,568	36,190	36,190	36,190
Contractual Services	5,872	7,650	7,700	6,950	6,950
Supplies & Materials	1,533	1,750	2,500	2,500	2,500
Other Charges	649	681	681	681	681

Total	\$ 101,650	\$ 105,725	\$ 108,958	\$ 108,208	\$ 108,208
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KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

HALLS SENIOR CENTER (Continued)

REVENUE		FY 17		FY 18		FY 19
		Actual		Adopted		Adopted
Senior Center Fees	\$	760	\$	1,000	\$	500
Donations		196		-		-
Total	\$	956	\$	1,000	\$	500

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	1	1	1
Part Time	1	1	1
Total	2	2	2

CORRYTON SENIOR CENTER

Account Fund
1015148 101

EXPENDITURES		FY 17		FY 18		FY 19		FY 19		FY 19
		Actual		Adopted		Requested		Recommended		Adopted
Personal Services	\$	52,150	\$	53,455	\$	61,189	\$	61,189	\$	61,189
Employee Benefits		18,457		22,371		23,632		23,632		23,632
Contractual Services		4,386		5,300		5,000		4,550		4,550
Supplies & Materials		1,563		2,300		2,100		1,850		1,850
Other Charges		649		681		681		1,081		1,081
Total	\$	77,205	\$	84,107	\$	92,602	\$	92,302	\$	92,302

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	2	2	2
Part Time	0	0	0
Total	2	2	2

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

CARTER SENIOR CENTER

**Account Fund
1015149 101**

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Personal Services	\$ 57,942	\$ 59,392	\$ 61,189	\$ 61,189	\$ 61,189
Employee Benefits	32,527	34,998	35,632	35,633	35,633
Contractual Services	5,207	5,150	5,800	6,100	6,100
Supplies & Materials	2,748	2,600	3,500	3,600	3,600
Other Charges	649	681	681	1,081	1,081
Total	\$ 99,073	\$ 102,821	\$ 106,802	\$ 107,603	\$ 107,603

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	2	2	2
Part Time	0	0	0
Total	2	2	2

KARNS SENIOR CENTER

**Account Fund
1015150 101**

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Personal Services	\$ 57,942	\$ 59,392	\$ 61,189	\$ 61,189	\$ 61,189
Employee Benefits	16,079	16,671	17,028	17,528	17,528
Contractual Services	6,712	7,000	7,950	7,450	7,450
Supplies & Materials	2,611	2,300	2,650	2,850	2,850
Other Charges	3,066	261	261	661	661
Total	\$ 86,410	\$ 85,624	\$ 89,078	\$ 89,678	\$ 89,678

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

KARNS SENIOR CENTER (Continued)

REVENUE		FY17		FY18		FY19
		Actual		Adopted		Adopted
Senior Center Fees	\$	3,384	\$	2,000	\$	1,000
Donations		500		-		-
Total	\$	3,884	\$	2,000	\$	1,000

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	2	2	2
Part Time	0	0	0
Total	2	2	2

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

UT – KNOX COUNTY EXTENSION

Account Fund
1013370 101

DIVISION FUNCTIONS	% OF TOTAL WORKLOAD
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%

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 283,022	\$ 295,984	\$ 322,168	\$ 322,168	\$ 322,168
Employee Benefits	99,448	104,797	120,879	120,879	120,879
Contractual Services	24,365	24,200	24,700	24,700	24,700
Supplies & Materials	5,486	7,500	9,000	7,500	7,500
Total	\$ 412,321	\$ 432,481	\$ 476,747	\$ 475,247	\$ 475,247

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.

DIVISION FUNCTIONS	% OF TOTAL WORKLOAD
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

2018-2019 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):

1. Expand Tennessee Yards and Neighborhood’s water quality initiative to the entire Knox County Community.
2. Develop a water resources map for Knox County farmers and growers.
3. Train twenty-five Master Beef Producers and sixty-five Master Horse Owners.

PROGRAM: Agriculture and Horticulture

MISSION:

Solutions for better for farmers, producers, landscape professionals, nurserymen, and homeowners through individual contacts, workshops, educational programming media, websites, e-mail, and telephone calls.

SERVICE ACCOMPLISHMENTS FOR FY 2018:

1. 4-H, through agents and volunteers, reached 36,000 youth and adults.
2. Agriculture and Horticulture had direct contact with 24,518 individuals.
3. FCS & EFNEP had direct contact with 28,516 local residents.
4. Through mass and social media, reached over 5 million area residents.
5. 4-H enrollment with club and project group membership reach 1,619 youth.
6. 4-H and Master Gardener volunteers had 14,172 direct contacts.

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

NEW HARVEST FARMER’S MARKET

Account Fund
1014832 101

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 4,537	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,537	\$ -	\$ -	\$ -	\$ -

REVENUE	FY 17	FY 18	FY 19
	Actual	Adopted	Adopted
Charge for Current Services	\$ 9,730	\$ 4,000	\$ 4,000
Other Local Revenue	50	-	-
Total	\$ 9,780	\$ 4,000	\$ 4,000

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	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 79,872	\$ 81,883	\$ 85,846	\$ 85,846	\$ 85,846
Employee Benefits	10,969	11,247	11,634	11,633	11,633
Contractual Services	7,216	10,150	10,150	9,600	9,600
Supplies & Materials	2,775	3,450	3,450	3,450	3,450
Other Charges	649	681	681	681	681
Total	\$ 101,481	\$ 107,411	\$ 111,761	\$ 111,210	\$ 111,210

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

SOIL CONSERVATION DISTRICT (Continued)

DIVISION GOAL(S):

1. To expand revenue base by applying for grants to assist with cost share incentives to local land owners.
2. To conduct field work to survey, inventory, and design conservation practices to address resource concerns.
3. Assist landowners with implementation and over-site of project installation.
4. To expand Natural Resource awareness by partnering with other agencies, organizations and individuals to hold training sessions, workshops and demonstrations.
5. To carry out an active information and education program by providing classroom and public/civic water quality education, providing assistance to landowners to implement conservation practices and participating in community events to promote cost-share programs locally.
6. To carry out an active information and education program by providing classroom and public/civic water quality education, providing assistance to landowners to implement conservation practices and participating in community events to promote cost-share programs locally.

PROGRAM: Soil Conservation Operations

MISSION:

1. The Knox County Soil Conservation District/Natural Resources Conservation Service provides leadership in a partnership effort to help people conserve, maintain & improved our natural resources & environment. The function of the Soil Conservation District is to take available technical, financial, and educational resources, whatever their source, and focus or coordinate them so that they meet the needs of the local land user for conservation of soil, water and related resources.

SERVICE ACCOMPLISHMENTS FOR FY 2018:

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).

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	2	2	2
Part Time	0	0	0
Total	2	2	2

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

OTHER CHARGES

Account Fund
See Chart 101

EXPENDITURES	FY17 Actual	FY18 Adopted	FY19 Requested	FY19 Recommended	FY19 Adopted
Trustee Commission Insurance Related Expenses	\$ 3,108,124	\$ 2,775,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Official Expense	35,358	39,433	39,433	39,433	39,433
Equipment	-	5,000	5,000	5,000	5,000
Auditing Services	253,524	-	-	-	-
	301,061	325,000	325,000	325,000	325,000
Total	\$ 3,698,067	\$ 3,144,433	\$ 3,369,433	\$ 3,369,433	\$ 3,369,433

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% |

EXPENDITURES	FY17 Actual	FY18 Adopted	FY19 Requested	FY19 Recommended	FY19 Adopted
Personal Services	\$ 80,175	\$ 82,170	\$ 84,511	\$ 84,511	\$ 84,511
Employee Benefits	24,976	26,745	27,268	25,968	25,968
Contractual Services	5,584	8,400	8,450	7,950	7,950
Supplies & Materials	1,357	1,400	1,400	1,400	1,400
Other	649	681	681	681	681
Total	\$ 112,741	\$ 119,396	\$ 122,310	\$ 120,510	\$ 120,510

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	2	2	2
Part Time	0	0	0
Total	2	2	2

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

VETERAN SERVICES (Continued)

KNOX COUNTY VETERANS SERVICES OFFICE-2017 OFFICE AND OUTREACH REPORT													
2017	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPT	OCT	NOV	DEC	TOTALS
Office Visits	188	212	185	162	169	182	177	216	157	240	171	152	2211
Phone calls	402	355	365	381	387	325	373	430	388	396	348	304	4454
COUNTIES													
Knox	178	191	173	144	157	168	160	202	147	223	162	148	2053
Anderson	0	2	0	0	3	0	2	1	2	1	2	0	13
Blount	1	4	2	4	0	2	0	2	1	0	1	1	18
Campbell	2	0	0	1	0	0	0	1	0	1	0	0	5
Claiborne	0	0	0	0	0	2	0	0	1	1	0	0	4
Cocke	1	1	1	0	0	0	0	0	0	0	1	0	4
Cumberland	0	0	0	0	0	0	0	0	0	1	0	0	1
Grainger	0	0	1	2	0	0	1	1	1	0	0	0	6
Hamblen	0	0	1	0	0	0	1	0	1	0	0	1	4
Jackson	0	0	1	0	0	0	0	0	0	0	0	0	1
Jefferson	0	0	0	4	1	0	2	1	0	2	0	0	10
Loudon	2	2	3	2	1	2	2	4	1	3	1	0	23
McMinn	2	0	0	0	1	0	0	1	0	1	1	0	6
Monroe	0	1	0	0	0	0	0	0	0	0	0	0	1
Morgan	0	0	0	0	0	0	0	0	0	0	1	0	1
Rhea	0	0	0	0	0	1	0	0	1	0	0	0	2
Roane	0	3	0	0	2	1	2	1	1	2	0	1	13
Scott	0	1	0	0	1	0	1	0	0	0	0	0	3
Sevier	0	3	1	1	1	5	3	0	0	3	1	1	19
Union	1	2	1	4	0	1	3	1	1	2	0	0	16
Washington	0	0	0	0	1	0	0	0	0	0	0	0	1
White	0	0	1	0	0	0	0	0	0	0	0	0	1
Other States	1	2	0	0	1	0	0	1	0	0	0	0	5
Mexico	0	0	0	0	0	0	0	0	0	0	1	0	1
TOTALS	188	212	185	162	169	182	177	216	157	240	171	152	2211
CONFLICT													
WW I	0	0	0	0	0	0	0	0	0	0	0	0	0
WW II	23	30	30	24	21	29	16	28	23	34	26	26	310
Korea	27	28	18	18	20	13	25	30	21	37	32	14	283
Vietnam	83	80	69	64	70	69	76	94	57	104	56	77	899
Gulf	5	16	20	6	8	18	14	8	5	9	4	7	120
OEF/OIF	18	16	16	19	26	25	25	18	25	25	25	9	247
Peacetime	32	42	32	31	24	28	21	38	26	31	28	19	352
TOTALS	188	212	185	162	169	182	177	216	157	240	171	152	2211
SENIOR CENTERS/OUTREACH													
2017	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPT	OCT	NOV	DEC	TOTALS
Carter	2	3	0	2	2	0	3	NA	3	3	0	0	18
Corryton	1	1	1	1	1	1	1	2	2	1	2	0	14
Halls	0	2	3	1	4	2	0	1	2	1	1	0	17
Karns	0	1	2	0	3	1	0	1	0	2	3	2	15
South Knox	2	1	4	CANX	1	2	4	2	0	0	0	1	17
Strang	2	3	2	1	3	0	4	0	3	1	2	3	24
O'Conner	1	0	0	2	2	0	1	0	1	3	1	1	12
Larry Cox	0	0	0	0	CANX	0	0	0	NA	NA	NA	NA	0
Powell-Heiskell	2	2	0	1	0	0	0	0	NA	1	0	0	6
SKnox Community C	NA	0	NA	NA	0	NA	NA	0	NA	NA	NA	NA	0
VA CBOC	5	3	0	CANX	0	5	0	4	1	2	0	0	20
Vet Center	NA	NA	NA	NA	NA	NA	NA	1	1	0	0	0	2
Legal Clinic	0	0	2	6	1	0	0	0	1	2	1	N/A	13
VTC-Jail	0	0	0	1	0	0	0	0	0	0	0	0	1
Ben Atchley	2	5	3	1	3	3	2	1	2	0	4	4	30
Home/Hosp Visits	0	0	0	0	1	1	0	0	1	1	0	0	4
TOTALS	17	21	17	16	21	15	15	12	17	17	14	11	193

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

VETERAN SERVICES (Continued)

SERVICE ACCOMPLISHMENTS FOR 2018:

1. Attended monthly American Legion meetings.
2. Attended Marine Corps League monthly meetings.
3. Attended Mountain Man Memorial March.
4. Attended the grand opening of the Pointe Assisted Living.
5. Attended Wreaths Across America at Lyons View Veterans Cemetery.
6. Provided VA Benefits Brief to UT Student Veterans Organization.
7. Attended US Arm and USMC Vietnam Veterans Reunion.
8. Attended monthly ETMAC meetings.
9. Attended Care Cuts Homeless Outreach.
10. Conducted VA benefits brief to Tellico Village retired military.
11. Conducted home visits for homebound and disabled Veterans.
12. Provided VA improved Pension Brief to Alzheimer's Tennessee.
13. Attended Knoxville Bar Legal Advice Clinic.
14. Attended Cansler YMCA honoring "Our Heroes Event.
15. Attended many Veterans' breakfast events throughout the year.

PAYMENTS TO CITIES

			Account			Fund
			1016615			101
EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted	
Contractual Services	\$ 176,778	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000
Total	\$ 176,778	\$ 155,000	\$ 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

2018-2019 BUDGET

OPERATING TRANSFERS

				Account	Fund
				1016645	101
EXPENDITURES	FY17	FY18	FY19	FY19	FY19
	Actual	Adopted	Requested	Recommended	Adopted
Transfer to Schools	\$ 3,102,000	\$ 2,652,000	\$ 2,082,000	\$ 2,082,000	\$ 2,082,000
Transfer to Employee Benefits	1,550,000	-	-	-	-
Transfer to Solid Waste Fund	150,000	-	-	-	-
Transfer to Public Library Fund	1,150,000	1,250,000	1,250,000	1,250,000	1,250,000
Transfer to Engineering & Public Works	2,026,217	2,600,000	2,100,000	2,100,000	2,100,000
Transfer to Governmental Library	-	15,000	15,000	15,000	15,000
Transfer to Vehicle Service Center	600,000	100,000	100,000	100,000	100,000
Transfer to Mailroom	52,122	104,243	104,243	104,243	104,243
Transfer to Tech Support	205,500	411,000	411,000	411,000	411,000
Transfer to Golf Course	275,000	100,000	100,000	100,000	100,000
Transfer to Risk Management	270,000	-	-	-	-
Grant Matches/Other	324,665	420,000	175,000	175,000	175,000
Total	\$ 9,705,504	\$ 7,652,243	\$ 6,337,243	\$ 6,337,243	\$ 6,337,243

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

MISCELLANEOUS

EXPENDITURES	Account		Fund		
	FY 17	FY 18	FY 19	FY 19	
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 999,520	\$ (150,000)	\$ (106,295)	\$ (356,295)	\$ (356,295)
Employee Benefits	168,921	(250,000)	(236,703)	(236,703)	(236,703)
Contractual Services	210,520	155,000	155,000	155,000	155,000
Supplies and Materials	29,245	-	-	-	-
Other Charges	730,763	149,361	149,361	131,310	131,310
Capital Outlay	74,298	-	-	-	-
PBA Building Maint & Operations	6,900,000	6,950,000	6,950,000	6,950,000	6,950,000
MERP County Match	107,861	135,000	135,000	135,000	135,000
Employee Benefits	1,145,745	1,100,000	1,100,000	1,100,000	1,100,000
Total	\$ 10,366,873	\$ 8,089,361	\$ 8,146,363	\$ 7,878,312	\$ 7,878,312

**KNOX COUNTY, TENNESSEE
2018-2019 ADOPTED BUDGET**

DEFINED SERVICE CONTRACTS

AGENCY	Program	Adopted FY 2019
GENERAL FUND:		
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	400,000
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	140,000
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
2018-2019 ADOPTED BUDGET**

DEFINED SERVICE CONTRACTS

AGENCY	Program	Adopted FY 2019
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	725,000
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
Total -- General Fund		\$ 1,831,345

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

**KNOX COUNTY, TENNESSEE
2018-2019 ADOPTED BUDGET**

DEFINED SERVICE CONTRACTS

AGENCY	Adopted FY 2019
HOTEL / MOTEL TAX FUND:	
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/>
Total -- Hotel/Motel Tax Fund	4,019,000
	<hr/>
TOTAL CONTRACTUAL AGENCIES	\$ 5,850,345
	<hr/> <hr/>

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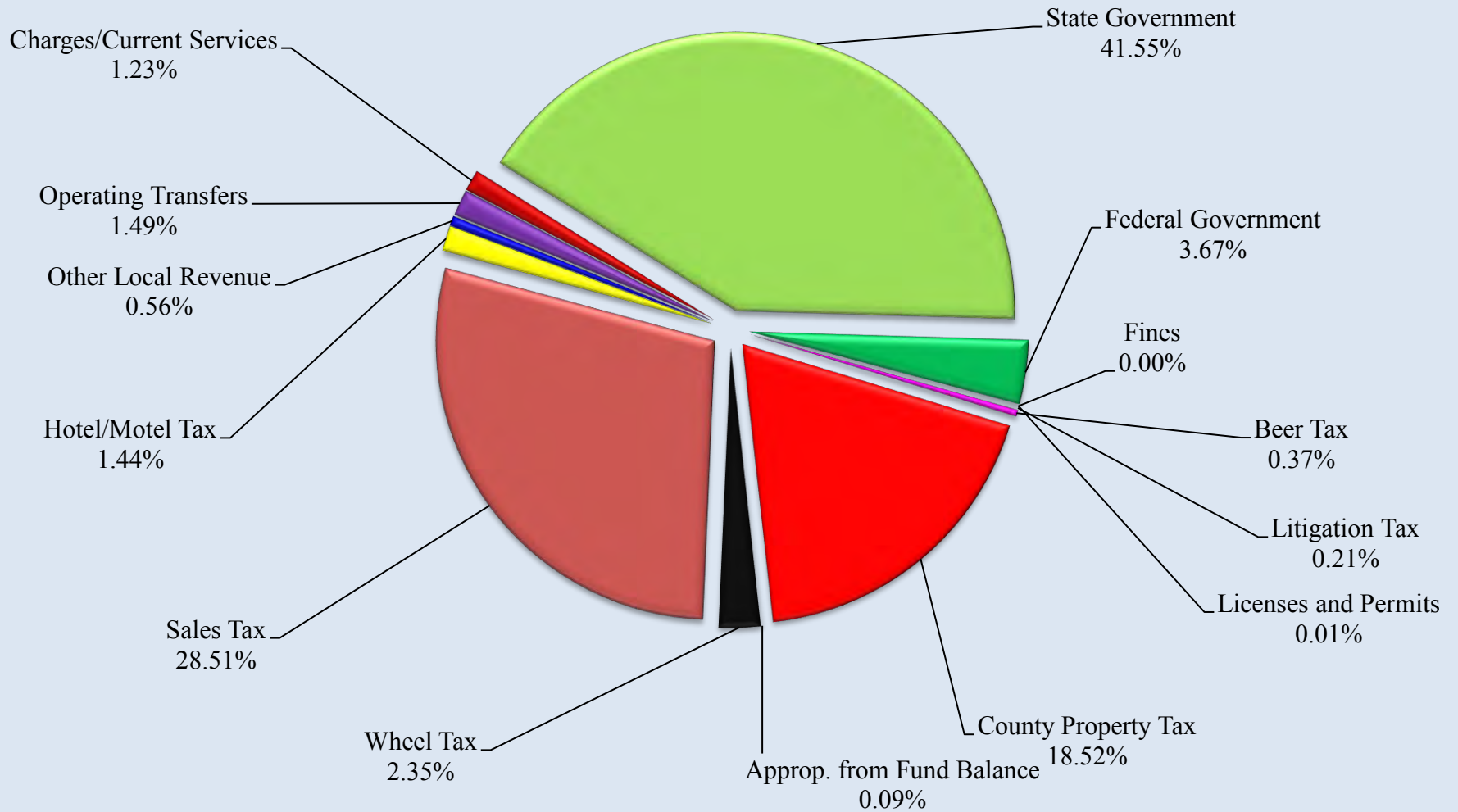
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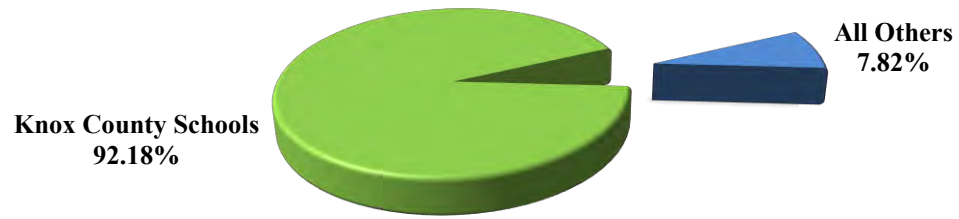
SPECIAL REVENUE FUNDS SUMMARY CHART

	Gov't Law Library	Public Library	Solid Waste	Air Quality	Hotel/Motel Tax	Engineering & Public Works	General Purpose School	School Cafeteria	Total
<u>REVENUE TYPE</u>									
County Property Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,715,000	\$ -	\$ 102,715,000
Sales Tax	-	-	2,600,000	-	-	5,682,946	149,810,000	-	158,092,946
Wheel Tax	-	11,400,000	-	-	-	-	1,650,000	-	13,050,000
Litigation Tax	62,200	-	-	-	-	-	1,080,000	-	1,142,200
Beer Tax	-	-	-	-	-	2,050,000	-	-	2,050,000
Hotel/Motel Tax	-	-	-	-	8,000,000	-	-	-	8,000,000
Licenses and Permits	-	-	-	-	-	-	35,000	-	35,000
Fines, Forfeitures, Penalty	-	-	-	-	-	15,000	-	-	15,000
Charges/Current Services	4,750	330,000	-	160,000	-	-	677,000	5,635,000	6,806,750
Other Local Revenue	342	167,000	475,000	-	-	-	1,780,000	690,000	3,112,342
State Government	-	45,500	480,000	-	-	6,711,000	222,575,000	580,000	230,391,500
Federal Government	-	6,400	-	-	-	-	566,000	19,780,000	20,352,400
Other Gov't/Citizen Groups	30,000	-	-	-	-	-	-	-	30,000
Operating Transfers	15,000	1,850,000	675,000	-	-	2,100,000	3,642,000	-	8,282,000
Approp. from Fund Balance	-	160,000	168,518	-	-	149,706	-	-	478,224
Total	\$ 112,292	\$ 13,958,900	\$ 4,398,518	\$ 160,000	\$ 8,000,000	\$ 16,708,652	\$ 484,530,000	\$ 26,685,000	\$ 554,553,362

REVENUE % BREAKDOWN FOR SPECIAL REVENUE FUNDS



SPECIAL REVENUE FUNDS EXPENDITURE PERCENTAGE BREAKDOWN



All Others:	7.82%		
Hotel/Motel Tax	1.44%	Air Quality	0.03%
Solid Waste	0.79%	Engineering and Public Works	3.01%
Governmental Law Library	0.02%		
Public Library	2.52%		

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

GOVERNMENTAL LAW LIBRARY FUND

**FUND
114**

REVENUE	FY 17 Actual	FY 18 Adopted	FY 19 Adopted
County Local Option Taxes	\$ 61,657	\$ 57,800	\$ 62,200
Charges/Current Services	4,630	4,750	4,750
Other Local Revenue	201	342	342
Other Government/Citizens Groups	30,000	30,000	30,000
Operating Transfers	-	15,000	15,000
Total	\$ 96,488	\$ 107,892	\$ 112,292

County Local Option Taxes: The litigation tax imposed by the courts is the main source of revenue for this fund. The FY 2019 budget was prepared based on comparisons of actual revenue from FY 2017 and estimated revenues for FY 2018. 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 2019 budget was prepared based on comparisons of actual revenue from FY 2017 and estimated revenues for FY 2018.

Other Local Revenues: Includes copy machine usage and search charges. The FY 2019 budget was prepared based on comparisons of actual revenue from FY 2017 and estimated revenues for FY 2018.

Operating Transfers: For FY 2019, an operating transfer from the County General Fund is expected to be required to provide funding for expenditures exceeding fund revenues.

KNOX COUNTY, TENNESSEE

2018–2019 BUDGET

GOVERNMENTAL LAW LIBRARY

Account Fund
1140010 114

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Provided research assistance using Westlaw databases for patrons
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
and from the general public | 5% |
| 4. Other functions as necessary | 5% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 22,812	\$ 23,180	\$ 26,947	\$ 26,947	\$ 26,947
Employee Benefits	3,111	3,162	3,681	3,681	3,681
Contractual Services	6,220	8,650	8,850	7,250	7,250
Supplies & Materials	67,720	71,000	75,000	72,514	72,514
Other Charges	1,966	1,900	1,900	1,900	1,900
Total	\$ 101,829	\$ 107,892	\$ 116,378	\$ 112,292	\$ 112,292

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 2019:

- 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.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	1	1	1
Part Time	1	0	0
Total	2	1	1

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

PUBLIC LIBRARY FUND

Account Fund
1150010 115

REVENUE	FY 17 Actual	FY 18 Adopted	FY 19 Adopted
Wheel Tax	\$ 11,359,939	\$ 11,040,000	\$ 11,400,000
Charges/Current Svcs	327,960	310,000	330,000
Other Local Revenue	166,231	152,000	167,000
State of Tennessee	45,500	45,500	45,500
Federal Government	6,400	6,400	6,400
Other Governments/Citizens Groups	23,112	-	-
Operating Transfers	1,750,000	1,850,000	1,850,000
Appropriations from Fund Balance	-	105,217	160,000
Total	\$ 13,679,142	\$ 13,509,117	\$ 13,958,900

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 2019.

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 2019, an appropriation from fund balance is expected to be needed to offset expenditures.

KNOX COUNTY, TENNESSEE

2018-2019 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

	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 6,821,226	\$ 6,936,752	\$ 7,292,929	\$ 7,142,929	\$ 7,142,929
Employee Benefits	2,189,884	2,194,950	2,319,714	2,324,208	2,324,208
Contractual Services	680,752	671,440	709,261	698,941	698,941
Supplies & Materials	1,759,352	1,799,200	1,986,900	1,849,200	1,849,200
Other Charges	87,369	91,614	91,614	91,614	91,614
Capital Outlay	80,210	-	152,000	-	-
Total	\$ 11,618,793	\$ 11,693,956	\$ 12,552,418	\$ 12,106,892	\$ 12,106,892

DIVISION GOAL(S):

1. Implement the proposed final phase of the Lawson McGhee Library renovation.

PROGRAM: Provision of Library Materials for use by the Public

MISSION:

Knox County Public Library's mission is to serve all residents as an educational, informational, recreational, and cultural center through a wide variety of resources, services, and programs.

SERVICE ACCOMPLISHMENTS FOR 2018:

1. Presented the Truth & Consequences Symposium.
2. Added Canopy Video streaming service.
3. Implemented e-card pilot project.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	141	136	139
Part Time	70	69	68
Total	211	205	207

KNOX COUNTY, TENNESSEE

2018-2019 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

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	Account Fund 115	
				FY 19 Recommended	FY 19 Adopted
Rothrock Estates	\$ 24,060	\$ -	\$ -	\$ -	\$ -
State General Library	51,900	51,900	51,900	51,900	51,900
Public Library Maintenance	1,658,487	1,648,261	1,727,516	1,680,108	1,680,108
Total	\$ 1,734,447	\$ 1,700,161	\$ 1,779,416	\$ 1,732,008	\$ 1,732,008

TRUSTEE COMMISSION

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Other Charges	\$ 119,326	\$ 115,000	\$ 120,000	\$ 120,000	\$ 120,000
Total	\$ 119,326	\$ 115,000	\$ 120,000	\$ 120,000	\$ 120,000

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

SOLID WASTE FUND

**Fund
116**

REVENUE	FY 17 Actual	FY 18 Adopted	FY 19 Adopted
Local Option Taxes	\$ 2,500,000	\$ 2,500,000	\$ 2,600,000
Fines, Forfeitures, Penalty	19,423	55,000	-
Other Local Revenues	591,741	350,000	475,000
State of Tennessee	503,230	474,563	480,000
Operating Transfers	650,000	675,000	675,000
Appropriation from Fund Balance	-	112,209	168,518
Total	\$ 4,264,394	\$ 4,166,772	\$ 4,398,518

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 2018 and FY 2019, the amount of the local option sales tax allocated to the Solid Waste Fund was \$2.6 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 2017 actual amounts, 2018 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 2019, \$168,518 of fund balance has been appropriated.

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

SOLID WASTE ADMINISTRATION

Account Fund
1160110 116

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Supervision of 32 department employees | 25% |
| 2. Oversight of various contracts for hauling, disposal, maintenance, etc. | 25% |
| 3. Management of payables and receivables | 25% |
| 4. Administration of tire recycling funding and Litter Control Grant | 10% |
| 5. Administration of special grants and projects | 10% |
| 6. Other functions as necessary | 5% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 179,704	\$ 165,776	\$ 198,294	\$ 198,294	\$ 198,294
Employee Benefits	52,443	53,992	55,184	55,682	55,682
Contractual Services	11,568	9,270	59,270	59,270	59,270
Supplies & Materials	6,780	4,030	4,030	4,030	4,030
Other Charges	179,104	187,909	187,909	187,909	187,909
Total	\$ 429,599	\$ 420,977	\$ 504,687	\$ 505,185	\$ 505,185

DIVISION GOAL(S):

1. Manage household waste and recycling drop off facilities (Convenience Centers) where residents can safely dispose of their waste and recycling.
2. Manage a grant-funded litter control program for the removal of roadside litter and dumping.
3. Manage a pre-disposal fee/tax funded waste tire disposal program for residents and commercial waste tire generators (retailers).
4. Perform education and outreach for citizens and leaders in Knox County focused on the aforementioned three functional areas.

PROGRAM: Solid Waste Administration

MISSION:

The Solid Waste Department is mostly mandated by the State of Tennessee statutes or Tennessee Department of Environment and Conservation promulgated rules. Knox County Solid Waste is responsible for providing municipal solid waste disposal and recycling in the most cost effective and efficient manner possible for the citizens of Knox County. The department focuses on four (4) functional areas. 1) Manage household waste and recycling drop off facilities (Convenience Centers) where residents safely dispose of their waste and recycling. 2) Manage a grant-funded litter control program for the removal of roadside litter and dumping. 3) Manage a pre-disposal fee/tax funded waste tire disposal program for residents and commercial waste tire generators (retailers). 4) Perform education and outreach for citizens and leaders in Knox County focused on the aforementioned three functional areas.

SERVICE ACCOMPLISHMENTS FOR FY 2018:

1. Operated seven full service waste and recycling convenience centers (47,000 vehicle visits/week).
2. Entered into a long-term contract for an expanded Carter Convenience Center.

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

SOLID WASTE ADMINISTRATION (Continued)

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	3	3	3
Part Time	1	1	2
Total	4	4	5

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% |

EXPENDITURES

	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 520,554	\$ 485,290	\$ 690,364	\$ 690,364	\$ 690,364
Employee Benefits	233,006	234,893	308,017	309,220	309,220
Contractual Services	2,097,419	2,011,086	2,037,296	2,037,296	2,037,296
Supplies & Materials	26,272	62,075	87,075	46,575	46,575
Other Charges	72,850	67,062	68,031	69,000	69,000
Total	\$ 2,950,101	\$ 2,860,406	\$ 3,190,783	\$ 3,152,455	\$ 3,152,455

DIVISION GOAL(S):

- Operate Convenience Centers in a safe and highly efficient manner with exceptional customer service.
- Focus on continuity of operations to ensure facilities have zero unplanned off-line time.
- Continue to improve County waste infrastructure for a more resilient system (Carter Construction).
- Provide critical disposal services at the Carter Convenience Center site during construction.

PROGRAM: Convenience Centers

MISSION:

Knox County Solid Waste is responsible for providing municipal solid waste disposal and recycling in the most cost effective and efficient manner possible for the citizens of Knox County. The Convenience Center is one of several departmental functional areas. Namely, we manage household waste and recycling drop off facilities (called Convenience Centers) where residents safely and legally dispose of the household waste and recycling that they generate.

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

CONVENIENCE CENTERS (Continued)

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	18	18	23
Part Time	2	0	0
Total	20	18	23

WASTE TIRE TRANSFER PROGRAM

Account Fund
1160310 116

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Pay waste tire beneficial end use contractor for disposal/recycling costs | 70% |
| 2. Transport waste tires from Convenience Centers to beneficial end use | 10% |
| 3. Removed waste tires from illegal dumpsites to beneficial end use | 10% |
| 4. Assist property owners remove waste tires from legacy dumpsites | 5% |
| 5. Other functions as necessary | 5% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 437,112	\$ 450,000	\$ 460,731	\$ 459,730	\$ 459,730
Total	\$ 437,112	\$ 450,000	\$ 460,731	\$ 459,730	\$ 459,730

DIVISION GOAL(S):

- Continue administration of tire recycling as required by the State of Tennessee.
- Continue to monitor waste tire generator disposal balances based on amount of state taxes paid.
- Continue to recycle tires collected at Convenience Centers and illegal dump sites.
- Continue to work with County departments and property owners to reduce legacy tire dumpsites.

PROGRAM: Tire Transfer

MISSION:

The Knox County Solid Waste Department, using tire pre-disposal fees collected by tire retailers, paid to the State as a waste tire pre-disposal tax then paid to Knox County will operate a tire disposal service for tire retailers and individual citizens to conveniently and legally dispose of waste tires.

SERVICE ACCOMPLISHMENTS FOR FY 2018:

- Reduced community waste tire stockpiles with Health Dept., Bldg. Codes and Fire Codes departments.
- Improved monitoring of tire contractor's compliance issues.
- Created policy document for managing tires in Knox County.
- Improved relations with Waste Tire Generators.

KNOX COUNTY, TENNESSEE

2018-2019 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% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 30,115	\$ 42,421	\$ 132,529	\$ 110,107	\$ 110,107
Employee Benefits	4,157	5,854	68,791	68,791	68,791
Contractual Services	6,283	31,250	6,250	2,250	2,250
Supplies & Materials	8,439	12,500	12,500	12,500	12,500
Total	\$ 48,994	\$ 92,025	\$ 220,070	\$ 193,648	\$ 193,648

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:

Knox County Solid Waste is responsible for providing municipal solid waste disposal and recycling in the most cost effective and efficient manner possible for the citizens of Knox County. One of our functional areas is operating a litter control program in partnership with the State of Tennessee Department of Transportation. The department is obligated to clean up roadside litter along side hundreds of miles of Knox County roads each year using as many laborers as possible as well as supporting community led cleanup efforts.

SERVICE ACCOMPLISHMENTS FOR FY 2018:

1. 800 miles of roadside litter picked up (estimated).
2. 600 day laborer days (where people were supervised picking up litter).
3. 50 tons of litter and dumping disposed (estimated).
4. 20 tons of litter and dumping recycled (estimated).
5. 200 illegal dumps examined (estimated).
6. 10 adopt-a-road cleanups (estimated).

KNOX COUNTY, TENNESSEE

2018-2019 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% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 168,116	\$ 180,976	\$ -	\$ -	\$ -
Employee Benefits	53,361	56,419	-	-	-
Contractual Services	39,213	-	-	-	-
Supplies & Materials	21,115	-	-	-	-
Other Charges	923	969	-	-	-
Total	\$ 282,728	\$ 238,364	\$ -	\$ -	\$ -

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 2018:

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

2018-2019 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%

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
		Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 62,464	\$ 75,000	\$ 75,000	\$ 50,000	\$ 50,000
Total	\$ 62,464	\$ 75,000	\$ 75,000	\$ 50,000	\$ 50,000

DIVISION GOAL(S):

1. Partner with the City of Knoxville & State of TN to provide a permanent Household Hazardous Waste drop-off facility for Knox County residents.
2. Promote use of Household Hazardous Waste facility for disposal of potentially hazardous wastes.
3. Provide safe disposal for conditionally exempt small quantity generators per State/Federal Rules.

PROGRAM: Household Hazardous Waste

MISSION:

The Knox County Solid Waste Department in partnership with the City of Knoxville provides Knox County taxpayers with a safe, cost-effective way to dispose of most types of household hazardous waste.

SERVICE ACCOMPLISHMENTS FOR FY 2018:

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

TRUSTEE COMMISSION

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Other Charges	\$ 36,144	\$ 30,000	\$ 37,500	\$ 37,500	\$ 37,500
Total	\$ 36,144	\$ 30,000	\$ 37,500	\$ 37,500	\$ 37,500

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

AIR QUALITY FUND

**FUND
128**

REVENUE	FY 17 Actual	FY 18 Adopted	FY 19 Adopted
Fines, Forfeitures, Penalties	\$ 150	\$ -	\$ -
Charges for Current Services	194,392	160,000	160,000
Total	\$ 194,542	\$ 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 2019 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

2018-2019 BUDGET

AIR QUALITY MANAGEMENT- OPERATING

Account Fund
1280036 128

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Regulatory and SIP related work | 25% |
| 2. Operate ambient air monitoring network | 40% |
| 3. Perform activities related to non-attainment | 10% |
| 4. Public relations activities | 5% |
| 5. Other functions as necessary | 20% |

DIVISION GOAL(S):

- Continue to implement cost savings in everyday work practices.
- Continue to develop standard operating procedures to streamline work load.
- Maintain attainment of all National Ambient Air Quality Standards.

PROGRAM: Air Quality Management Operations

MISSION:

To achieve and maintain the National Ambient Air Quality Standards (NAAQS) in Knox County, for all criteria pollutants designed to protect health and welfare as set by local and federal law.

SERVICE ACCOMPLISHMENTS FOR 2018:

- 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.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	14	15	15
Part Time	0	0	0
Total	14	15	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

2018-2019 BUDGET

AIR QUALITY MANAGERMENT – PERMIT FEES (Continued)

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Personal Services	\$ 87,188	\$ -	\$ -	\$ -	\$ -
Employee Benefits	68,435	-	-	-	-
Contractual Services	21,875	145,334	145,334	145,334	145,334
Supplies & Materials	583	-	-	-	-
Other Charges	14,666	14,666	14,666	14,666	14,666
Total	\$ 192,747	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000

DIVISION GOAL(S):

1. Continue to implement cost savings in everyday work practices.
2. Increase public awareness of ozone and PM25 attainment status.

PROGRAM: Air Quality Management – Permit Fees

MISSION:

To identify all potential non-Title-V air contaminant sources in Knox County, ensuring the compliance of these sources with all requirements of the Clean Air Act delegated to Knox County.

SERVICE ACCOMPLISHMENTS FOR 2018:

1. Conducted compliance assistance services to regulated community.
2. Increased surveillance and enforcement activities.
3. Continued credit card process for payment of permitting fees.

AIR QUALITY MANAGEMENT - TITLE V

**Account Fund
1280050 128**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Issue construction and operating permits to Title V sources | 15% |
| 2. Conduct annual full compliance inspections | 30% |
| 3. Issue enforcement actions | 10% |
| 4. Public relations activities | 5% |
| 5. Conduct ambient air monitoring | 30% |
| 6. Other functions as necessary | 10% |

DIVISION GOAL(S):

1. Continue to develop standard operating procedures to streamline work load for staff.
2. Continue to develop practices and procedures to streamline permitting for sources.
3. Continue to implement cost savings in everyday work practices.

PROGRAM: Air Quality Management – Title V

MISSION:

To maintain the Title V operating source permit program that is mandated by Congress in the Clean Air Act Amendment of 1990.

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

HOTEL/MOTEL TAX FUND

TOURISM

Account Fund
1230010 123

REVENUE		FY 17 Actual		FY 18 Adopted		FY 19 Adopted
County Local Option Taxes	\$	7,993,966	\$	8,000,000	\$	8,000,000
<hr/>						
Total	\$	7,993,966	\$	8,000,000	\$	8,000,000

County Local Option Taxes: This is the Hotel/Motel tax; a 5% privilege tax imposed by operators of hotels on their guests. Based on current occupancy rates and expectations based on economic conditions, these revenues are projected to remain stable during FY 2019.

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.

EXPENDITURES		FY 17 Actual		FY 18 Adopted		FY 19 Requested		FY 19 Recommended		FY 19 Adopted
Contractual Services	\$	3,218,569	\$	3,200,000	\$	3,200,000	\$	3,200,000	\$	3,200,000
Commission		79,939		80,000		80,000		80,000		80,000
Transfers		600,000		600,000		600,000		600,000		600,000
Other		4,694,903		4,120,000		4,120,000		4,120,000		4,120,000
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Total	\$	8,593,411	\$	8,000,000	\$	8,000,000	\$	8,000,000	\$	8,000,000

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

ENGINEERING & PUBLIC WORKS FUND

**FUND
131**

REVENUE	FY 17 Actual	FY 18 Adopted	FY 19 Adopted
County Local Option Taxes	\$ 5,369,811	\$ 5,230,946	\$ 5,682,946
Statutory Taxes	2,027,809	2,050,000	2,050,000
Fines, Forfeitures, and Penalties	13,150	6,000	15,000
Other Local Revenues	460,400	35,000	-
State of Tennessee	5,404,380	5,461,000	6,711,000
Operating Transfers	2,026,217	2,600,000	2,100,000
Appropriation from Fund Balance	-	169,945	149,706
Total	\$ 15,301,767	\$ 15,552,891	\$ 16,708,652

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 increase compared to the FY 2018 adopted budget. This is based on the actual sales revenues reported in FY 2018.

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 remain flat compared to prior years for FY 2019.

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.

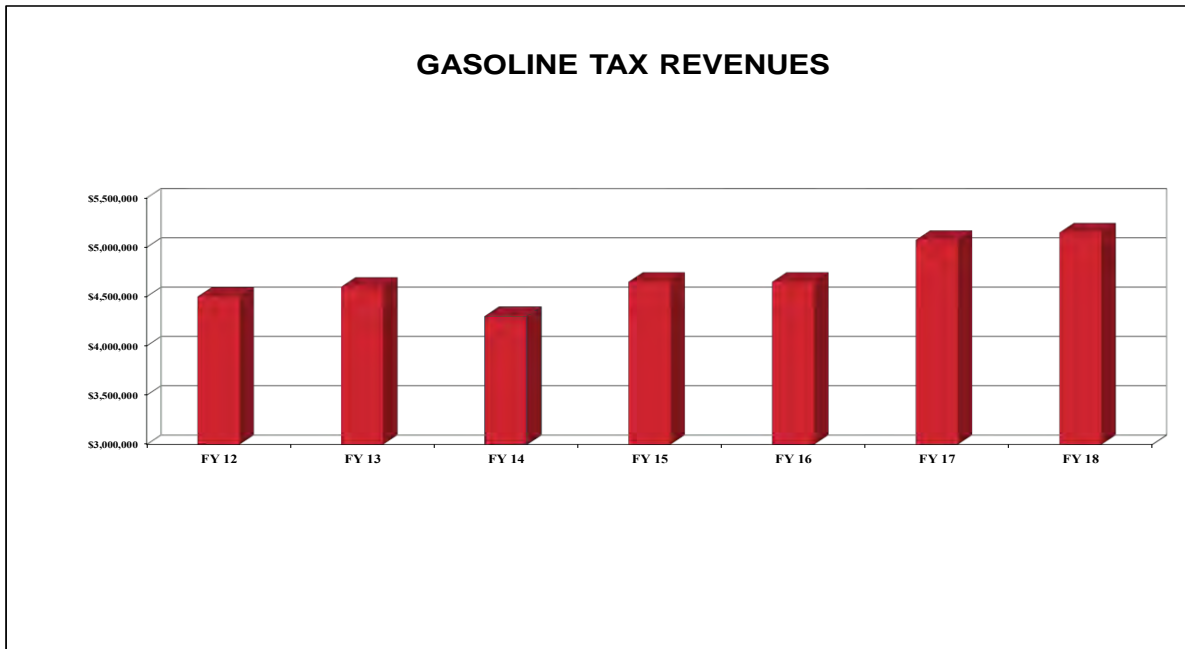
Appropriation from Fund Balance: For FY 2019, there is \$149,706 appropriation of fund balance use.

KNOX COUNTY, TENNESSEE

2018-2019 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

2018-2019 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% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 389,591	\$ 407,245	\$ 418,869	\$ 418,869	\$ 418,869
Employee Benefits	113,336	117,020	118,170	118,472	118,472
Contractual Services	24,596	21,600	24,600	23,750	23,750
Supplies & Materials	4,787	8,300	8,700	4,500	4,500
Other Charges	649,165	830,425	1,183,300	1,183,100	1,183,100
Total	\$ 1,181,475	\$ 1,384,590	\$ 1,753,639	\$ 1,748,691	\$ 1,748,691

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 2018:

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.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	5	5	5
Part Time	0	0	0
Total	5	5	5

KNOX COUNTY, TENNESSEE

2018-2019 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% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 512,158	\$ 637,988	\$ 729,715	\$ 702,195	\$ 702,195
Employee Benefits	188,960	233,819	229,810	248,562	248,562
Contractual Services	18,427	11,020	27,020	21,461	21,461
Supplies & Materials	21,461	18,750	18,750	16,500	16,500
Total	\$ 741,006	\$ 901,577	\$ 1,005,295	\$ 988,718	\$ 988,718

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 2018:

- Managed approximately 175 actively permitted land development sites. In addition, managed multiple bridge repair/rehab projects including plans review, pre-bid/pre-construction meetings and progress meetings.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	9	12	12
Part Time	1	1	1
Total	10	13	13

KNOX COUNTY, TENNESSEE

2018-2019 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	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 828,336	\$ 810,823	\$ 853,377	\$ 853,377	\$ 853,377
Employee Benefits	260,772	250,808	256,776	256,779	256,779
Contractual Services	57,239	49,750	121,290	118,890	118,890
Supplies & Materials	16,439	23,000	22,000	17,500	17,500
Other Charges	332	5,400	5,400	5,400	5,400
Total	\$ 1,163,118	\$ 1,139,781	\$ 1,258,843	\$ 1,251,946	\$ 1,251,946

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 2018:

1. Completed 21 Environmental Stewardship Program projects.
2. Collected 3,700 lbs. of sediment from County facilities, investigated 284 drainage system service requests.
3. Completed 23 Level of Service drainage repairs.
4. Provided direct educational presentations to 3,857 citizens.
5. Removed 420 lbs. of trash through stream clean-up programs. Planted 954 native trees.
6. Removed 5,440 lbs. of invasive plants in stream bank areas.
7. Investigated 22 illicit discharge complaints, and completed digital stormwater infrastructure mapping.

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

STORMWATER MANAGEMENT (Continued)

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	16	14	14
Part Time	1	1	1
Total	17	15	15

HIGHWAY & BRIDGE MAINTENANCE

Account Fund
1310210 131

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Mowing vegetation on County right of way | 15% |
| 2. Repair of storm-water infrastructure | 30% |
| 3. Paving and repair of roads | 30% |
| 4. Responded to work orders from public | 15% |
| 5. Bridges repaired | 5% |
| 6. Other functions as necessary | 5% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 3,009,843	\$ 2,970,166	\$ 3,330,061	\$ 3,330,061	\$ 3,330,061
Employee Benefits	1,222,082	1,239,293	1,399,201	1,403,702	1,403,702
Contractual Services	1,116,781	1,077,700	1,095,650	1,075,650	1,075,650
Supplies & Materials	4,618,157	5,131,750	5,176,900	5,151,900	5,151,900
Other Charges	553,484	538,250	549,068	538,250	538,250
Capital Outlay	722	-	-	-	-
Total	\$ 10,521,069	\$ 10,957,159	\$ 11,550,880	\$ 11,499,563	\$ 11,499,563

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

2018-2019 BUDGET

HIGHWAY & BRIDGE MAINTENANCE (Continued)

SERVICE ACCOMPLISHMENTS FOR FY 2018:

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.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	77	78	83
Part Time	1	2	2
Total	78	80	85

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% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 327,030	\$ 331,715	\$ 345,750	\$ 345,750	\$ 345,750
Employee Benefits	146,241	150,502	148,658	150,660	150,660
Contractual Services	165,410	137,864	196,864	179,114	179,114
Supplies & Materials	115,563	95,250	95,250	95,125	95,125
Other Charges	70,000	70,000	70,000	70,000	70,000
Total	\$ 824,244	\$ 785,331	\$ 856,522	\$ 840,649	\$ 840,649

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

2018-2019 BUDGET

TRAFFIC CONTROL (Continued)

SERVICE ACCOMPLISHMENTS FOR FY 2018:

1. Posted 634 individual street name signs and repaired street signs at 119 intersections.
2. Installed 340 new stop signs and repaired stop signs at 178 intersections.
3. Installed 436 new warning signs and repaired 143 warning signs.
4. Installed 823 new sign posts.
5. Collected 117 tube counts.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	7	7	7
Part Time	0	0	0
Total	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% |

EXPENDITURES	FY 17	FY 18	FY 19	FY 19	FY 19
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 156,343	\$ 157,433	\$ 213,883	\$ 154,975	\$ 154,975
Employee Benefits	38,215	42,833	43,074	43,073	43,073
Contractual Services	32,139	43,800	46,500	33,500	33,500
Supplies & Materials	2,512	5,700	5,700	2,850	2,850
Other Charges	9,226	9,687	9,687	9,687	9,687
Total	\$ 238,435	\$ 259,453	\$ 318,844	\$ 244,085	\$ 244,085

KNOX COUNTY, TENNESSEE

2018-2019 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 2018:

1. Reviewed 18 concept plans, 48 final plats, and 23 Uses on Review and 11 traffic impact studies.
2. Modified the timing of 13 traffic signals.
3. Reviewed the driveway locations for 47 building permits.
4. Selected consultant for ADA Transition Plan.
5. In process of selecting consultant for Master Sidewalk Plan (January).
6. Design underway for Andersonville Pike at McCloud Rd and Hill Rd from STP study.
7. Completed 2016 STP Needs Assessment State Route Report (January).

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	2	2	2
Part Time	1	1	1
Total	3	3	3

TRUSTEE'S COMMISSION

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Other Charges	\$ 132,906	\$ 125,000	\$ 135,000	\$ 135,000	\$ 135,000
Total	\$ 132,906	\$ 125,000	\$ 135,000	\$ 135,000	\$ 135,000

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

STORMWATER MANAGEMENT – VIOLATION

**Account
1310135 Fund
131**

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Contractual Services	\$ 1,188	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	14,106	-	-	-	-
Total	\$ 15,294	\$ -	\$ -	\$ -	\$ -

CAPITAL OUTLAY

**Account
1310310 Fund
131**

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-	-
Capital Outlay	177,096	-	-	-	-
Total	\$ 177,096	\$ -	\$ -	\$ -	\$ -

SUBDIVISION FORECLOSURES

**Account
1310425 Fund
131**

EXPENDITURES	FY 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Supplies & Materials	\$ 349,820	\$ -	\$ -	\$ -	\$ -
Total	\$ 349,820	\$ -	\$ -	\$ -	\$ -

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

CENTRAL CAFETERIA FUND

SOURCES OF FUNDING	FY 17 Actual	FY 18 Adopted	FY 19 Adopted
Charges for Current Services	\$ 5,168,027	\$ 5,375,000	\$ 5,635,000
Other Local Revenues	681,122	403,000	690,000
State Government	251,796	550,000	580,000
Federal Government	22,184,568	22,242,000	19,780,000
Total	\$ 28,285,513	\$ 28,570,000	\$ 26,685,000

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 17 Actual	FY 18 Adopted	FY 19 Requested	FY 19 Recommended	FY 19 Adopted
Personal Services	\$ 8,394,280	\$ 8,702,000	\$ 8,600,000	\$ 8,600,000	\$ 8,600,000
Employee Benefits	2,442,405	2,616,500	2,527,000	2,527,000	2,527,000
Contractual Services	1,100,886	1,422,000	1,589,000	1,589,000	1,589,000
Supplies & Materials	12,587,323	13,902,000	12,060,000	12,060,000	12,060,000
Other Charges	1,708,094	1,777,500	1,759,000	1,759,000	1,759,000
Capital Outlay	1,393,097	150,000	150,000	150,000	150,000
Total	\$ 27,626,085	\$ 28,570,000	\$ 26,685,000	\$ 26,685,000	\$ 26,685,000

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

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.

AUTHORIZED POSITIONS	FY 2017	FY 2018	FY 2019
Full Time	625	625	625
Part Time	0	0	0
TOTAL	625	625	625

KNOX COUNTY, TENNESSEE

2018-2019 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.

REVENUE	FY 17 Actual	FY 18 Adopted	FY 19 Adopted
County Property Taxes	\$ 99,821,200	\$ 102,366,000	\$ 102,715,000
County Local Option Taxes	146,399,386	148,459,000	149,810,000
Litigation Tax	1,083,847	1,080,000	1,080,000
Wheel Tax	1,650,161	1,600,000	1,650,000
Licenses and Permits	35,550	35,000	35,000
Charges/Current Services	486,739	550,000	677,000
Other Local Revenue	3,069,582	1,457,000	1,780,000
State of Tennessee	200,831,133	210,861,000	222,575,000
Federal Government	596,332	526,000	566,000
Other Governments and Citizens Groups	750	-	-
Operating Transfers	4,562,008	4,212,000	3,642,000
Total	\$ 458,536,688	\$ 471,146,000	\$ 484,530,000

County Property Taxes: This category includes the property tax allocated to the General Purpose School Fund. The County's tax rate was \$2.12 during FY 2018 and the FY 2019 rate remains at \$2.12. In FY 2019, one cent of tax revenue is estimated to generate \$1,247,000, which compares to the 2018 amount of \$1,132,000. The portion of the overall \$2.12 tax rate allocated to the fund is \$.80 in both years.

County Local Option Taxes: Contains the portion of the 2.25 percent local option sales tax allocated to schools by Knox County, the City of Knoxville and the Town of Farragut. State law requires that at least 50% of the total local option sales tax be allocated to schools. Knox County and the City of Knoxville allocate 72.222% of their respective local option sales tax collections to the Knox County Schools. The Town of Farragut allocates 50% of its local option sales taxes to the Knox County Schools.

Local option taxes are projected to increase by approximately .91% compared to the 2018 budget. This increase is based on the increase in actual sales revenues reported in FY 2017, indicating that the economic recovery is continuing. A corresponding increase in related tax collections is budgeted as a result.

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

GENERAL PURPOSE SCHOOL FUND (Continued)

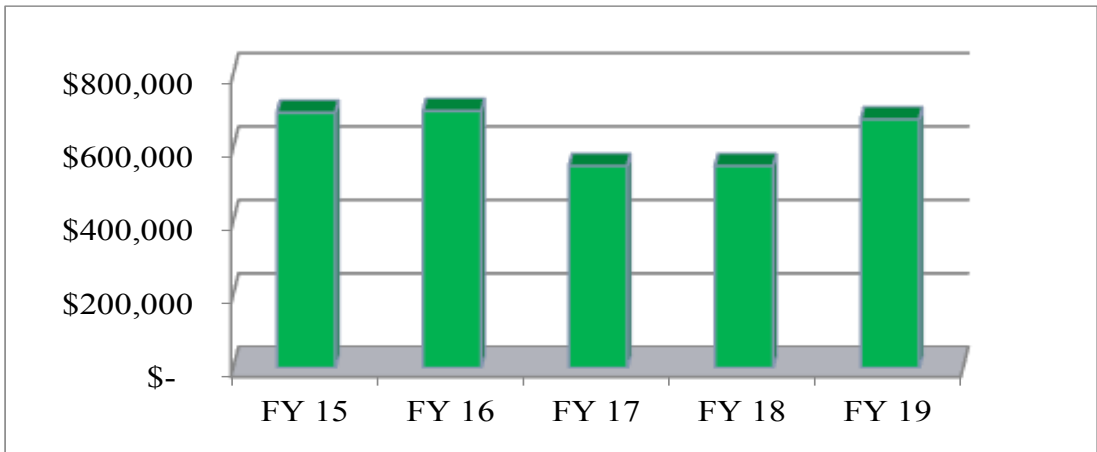
Wheel Tax: The County receives \$36 from each motor vehicle registration. The revenue is allocated between the County general fund, public library fund, and the general purpose school fund. The revenue generated from the wheel tax is projected to remain steady for FY 2019.

Licenses and Permits: This revenue represents the Schools’ portion of the privilege tax on marriage licenses. The amount estimated for FY 2019 is based on FY 2017 actual and an estimate of FY 2018.

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 2018 as in the FY 2019 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 2019 are based on actual amounts for 2017 and the estimated amounts for FY 2018, 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 2019 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 2019.

Federal Government: In FY 2019, 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

2018-2019 BUDGET

KNOX COUNTY SCHOOLS

DEPARTMENT (Or Account Name)	ACTUAL FY 2017	ADOPTED FY 2018	ADOPTED FY 2019
GENERAL PURPOSE SCHOOL FUND:			
Instruction			
Alternative Schools	2,031,038	1,870,943	1,931,367
Athletics	2,275,931	1,740,150	1,464,660
Career & Technical	11,265,148	11,358,473	11,304,186
District STEM	42,048	34,500	107,365
Early Childhood Education	-	686,000	686,000
ELL Instruction	4,598,441	5,708,483	6,035,755
Elementary School Reading	1,969,048	1,501,000	3,886,042
Excellence Through Literacy	397,139	385,000	405,000
Project GRAD	1,041,742	1,041,742	500,000
Regular Instruction	203,500,339	207,022,349	212,839,773
Special Education Programs	38,203,810	41,197,470	42,736,356
Summer School	312,799	287,255	287,977
Support Services			
Alternative Schools	187,768	144,226	145,052
Art	236,610	343,418	345,075
Attendance	2,084,017	2,143,013	2,157,964
Basic Elementary	658,326	754,175	875,967
Basic Secondary	520,185	524,419	668,664
Board of Education	468,727	599,851	599,723
Career & Technical	1,073,539	720,133	919,927
Choral Music	77,916	176,303	180,244
Disparities in Education Outcomes	153,196	1,498,301	1,533,081
District-Wide Administrative Support	88,612	-	54,607
District-Wide Contracted Services	3,075,249	2,282,300	2,282,300
Driver's Education	86,251	120,368	-
Elementary School Reading	139,008	203,917	136,393
Emerald Charter Schools	1,856,417	2,871,000	3,921,000
Excellence Thru Literacy	2,725	20,000	-
Facilities	303,829	342,680	331,642
Fiscal Services	2,046,546	1,883,968	2,014,130
General Instruction Support	-	322,882	-
Guidance	7,730,562	8,397,342	8,583,321
Health Services	2,758,763	2,564,439	4,037,701
High School Health/Wellness	174,229	234,847	233,552
Human Resources - Operations	3,911,277	3,188,541	4,553,751
Human Resources - Benefits	95	-	-
Humanities	6,059	4,140	4,140
Interest Education Debt	12,401	2,351,442	2,370,267
Instructional Technology	840,343	826,440	814,126
Instrumental Music	43,211	61,000	61,000
Kelley Volunteer Academy	47,053	537,538	526,838
Language Arts	170,625	98,009	195,148
Libraries/Audio Visual	5,963,156	6,283,906	6,524,591
Magnet Schools Support	501,744	454,798	390,422
Maintenance of Plant	10,421,678	11,391,599	12,165,905
Mathematics	232,725	339,099	340,926
Office of Accountability	657,157	1,004,029	869,886
Office of Chief Academic Officer	399,989	608,318	222,659
Office of Chief Operating Officer	1,042,923	1,414,955	1,392,062
Office of Innovation	731,960	547,942	418,454
Office of the Principal	34,215,586	34,229,791	31,416,566
Office of the Principal - Alt	247,582	334,862	305,889
Office of the Principal - Special Ed	107,162	300,804	338,528
Office of the Principal - Kelley	-	290,189	294,405
Operation of Plant	29,004,214	27,922,813	29,003,693
Other Programs	-	21,500	78,522
Other Student Support	2,568,683	2,944,714	2,971,676

KNOX COUNTY, TENNESSEE

2018-2019 BUDGET

KNOX COUNTY SCHOOLS

DEPARTMENT (Or Account Name)	ACTUAL FY 2017	ADOPTED FY 2018	ADOPTED FY 2019
General Purpose School - Continued			
Support Services - Continued			
Other Uses	19,417,227	20,045,786	20,843,314
Principal Education Debt	242,604	-	-
Public Affairs	1,034,210	1,108,785	1,071,175
Publications	63,183	249,681	286,230
Regular Capital Outlay	69,484	-	-
Regular Instructional Support	6,777,059	6,669,495	5,914,483
Science	282,913	386,099	310,229
Section 504 Expenses	8,083	88,687	88,687
Security	4,204,170	5,273,987	5,273,463
Social Studies	44,696	180,567	183,082
Special Education Program	7,707,527	8,218,543	7,830,956
Staff Development Support	158,917	296,595	655,194
Student Transportation	18,642,922	19,625,808	21,267,435
Superintendent's Office	737,890	839,252	736,346
System-Wide Screening	3,835	16,566	16,566
Technology	5,324,862	8,573,910	7,950,114
Talented & Gifted	286,036	312,953	487,774
Transfer Department	248,961	272,639	278,688
Transfer to General School Project	3,355,728	-	-
World Languages	132,334	141,712	216,365
Fundwide Trustee's Commission	4,102,850	4,122,161	4,171,161
Total General Purpose Schools	453,773,287	471,146,000	484,530,000

**Final distribution of the school's budget was determined by the Board of Education and then approved by the Knox County Commission.

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KNOX COUNTY, TENNESSEE

2018 - 2019 BUDGET

GENERAL DEBT FUND

**FUND
151**

County Property Taxes: This category includes the property tax allocated to the General Debt Fund. The County's total tax rate was \$2.12 during FY 2018 and remains at \$2.12 for FY 2019. Each one cent of the property tax rate is estimated to generate \$1,247,000 of property tax revenue, which compares to the 2017 amount of \$1,132,000. The portion of the overall \$2.12 tax rate allocated to this fund is \$.43 for FY 2019 and FY 2018.

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.

Revenue	FY 16 Actual	FY 17 Adopted	FY 18 Adopted
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

2018 - 2019 BUDGET

Details of Debt Service Expenditures by Function:

Expenditures	General		Total
	Governmental	Education	
Contracted Services	\$ 1,976,612	\$ 23,388	\$ 2,000,000
Trustee Commission	1,100,000	-	1,100,000
Transfers	1,247,000	-	1,247,000
Principal on Bonds	24,312,951	20,966,191	45,279,142
Interest on Bonds	15,885,148	12,238,710	28,123,858
Total	\$ 44,521,711	\$ 33,228,289	\$ 77,750,000

KNOX COUNTY, TENNESSEE

**Knox County Primary Government and Board of Education
Schedule of Debt Service Requirements
General Bonded Debt
June 30, 2018**

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		\$16,000,000 Build America Bonds Series 2010A		\$30,115,000 Refunding Bonds Series 2010B		\$32,560,000 Refunding Bonds Series 2010C		\$17,000,000 Build America Bonds Series 2010D	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
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	\$ 74,250	\$ 2,635,000	\$ 498,300	\$ 50,000	\$ 923,963
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	55,000	2,750,000	419,250	250,000	922,063
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	-	-	2,870,000	336,750	250,000	911,750
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	-	-	2,995,000	250,650	500,000	900,500
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	-	-	3,120,000	160,800	500,000	878,000
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	-	-	2,240,000	67,200	500,000	855,500
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	-	-	-	-	500,000	833,000
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	-	-	-	-	500,000	810,500
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	-	-	-	-	1,300,000	785,500
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	-	-	-	-	1,350,000	714,000
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	-	-	-	-	1,400,000	639,750
2030	-	-	-	-	-	-	-	-	7,750,000	1,887,750	8,450,000	2,338,750	-	-	1,075,000	558,750	-	-	-	-	1,450,000	562,750
2031	-	-	-	-	-	-	-	-	8,050,000	1,539,000	8,900,000	1,916,250	-	-	1,075,000	499,088	-	-	-	-	1,500,000	483,000
2032	-	-	-	-	-	-	-	-	8,375,000	1,176,750	9,325,000	1,471,250	-	-	1,175,000	437,275	-	-	-	-	1,575,000	400,500
2033	-	-	-	-	-	-	-	-	8,700,000	799,875	9,800,000	1,005,000	-	-	1,275,000	369,713	-	-	-	-	1,625,000	306,000
2034	-	-	-	-	-	-	-	-	9,075,000	408,375	10,300,000	515,000	-	-	1,375,000	296,400	-	-	-	-	1,700,000	208,500
2035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,825,000	218,025	-	-	-	-	1,775,000	106,500
2036	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2037	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2038	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ 47,350,000	\$ 14,068,125	\$ 10,400,000	\$ 770,000	\$ 52,900,000	\$ 13,829,600	\$ 16,915,000	\$ 1,719,250	\$ 58,500,000	\$ 30,384,000	\$ 69,000,000	\$ 44,165,000	\$ 26,660,000	\$ 8,645,000	\$ 15,550,000	\$ 10,066,578	\$ 1,800,000	\$ 129,250	\$ 16,610,000	\$ 1,732,950	\$ 16,725,000	\$ 11,241,776

continued

KNOX COUNTY, TENNESSEE

Knox County Primary Government and Board of Education
 Schedule of Debt Service Requirements
 General Bonded Debt (Continued)
 June 30, 2018

Fiscal Year Ending June 30,	\$29,236,000		\$35,905,000		\$39,075,000		\$30,040,000		\$56,840,000		\$16,020,000		\$35,900,000		\$90,265,000		\$57,780,000		\$36,900,000		Totals	
	Qualified School Construction Bonds Series 2010	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2019	\$ 1,824,281	\$ 1,417,361	\$ 720,000	\$ 341,600	\$ 1,575,000	\$ 96,000	\$ 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	\$ -	\$ 2,041,610	\$ 1,300,723	\$ 1,280,217	\$ 44,540,004	\$ 27,519,480
2020	1,824,281	1,417,361	735,000	327,200	1,625,000	48,750	1,920,000	847,162	3,140,000	1,131,586	-	-	2,100,000	1,065,626	3,120,000	3,412,425	-	2,041,610	1,346,647	1,234,293	42,645,928	25,748,714
2021	1,824,281	1,417,361	750,000	297,800	-	-	1,170,000	751,162	5,995,000	1,065,646	-	-	2,175,000	960,626	3,275,000	3,256,425	1,985,000	2,041,610	1,394,192	1,186,748	40,483,473	23,984,978
2022	1,824,281	1,417,361	780,000	282,800	-	-	1,230,000	692,662	6,105,000	925,364	-	-	1,425,000	922,563	3,440,000	3,092,675	3,020,000	1,942,360	1,443,415	1,137,525	34,747,696	22,457,673
2023	1,824,281	1,417,361	800,000	267,200	-	-	1,260,000	661,912	6,245,000	770,296	-	-	1,475,000	851,313	3,615,000	2,920,675	3,205,000	1,791,360	1,494,377	1,086,563	36,018,658	21,169,430
2024	1,824,281	1,417,361	825,000	249,200	-	-	1,285,000	635,138	6,340,000	602,930	-	-	1,525,000	777,563	3,790,000	2,739,925	3,365,000	1,631,110	1,547,138	1,033,802	36,371,419	19,822,817
2025	1,824,281	1,417,361	850,000	228,575	-	-	1,315,000	603,013	6,510,000	420,338	-	-	1,575,000	701,313	3,985,000	2,550,425	3,480,000	1,462,860	1,601,761	979,179	35,426,042	18,429,777
2026	1,824,281	1,417,361	875,000	205,200	-	-	1,350,000	573,425	6,675,000	223,086	-	-	1,625,000	622,563	4,180,000	2,351,175	3,595,000	1,288,860	1,658,314	922,626	37,372,595	17,040,384
2027	2,003,856	1,417,361	900,000	178,950	-	-	1,380,000	539,675	335,000	10,820	-	-	1,675,000	590,063	4,390,000	2,142,175	3,915,000	1,109,110	1,716,862	864,078	38,795,718	15,585,932
2028	171,976	139,589	950,000	151,950	-	-	1,425,000	498,275	-	-	-	-	1,750,000	544,000	4,615,000	1,922,675	3,995,000	1,030,810	1,777,478	803,462	39,189,454	12,780,461
2029	-	-	1,000,000	123,450	-	-	1,470,000	455,525	-	-	-	-	1,800,000	495,874	4,795,000	1,738,075	3,930,000	940,923	1,840,234	740,706	40,635,234	11,043,403
2030	-	-	1,000,000	93,450	-	-	1,515,000	411,425	-	-	-	-	1,875,000	446,374	5,035,000	1,498,325	4,190,000	847,584	1,905,206	675,734	34,245,206	9,320,892
2031	-	-	1,040,000	63,450	-	-	1,560,000	358,400	-	-	-	-	1,950,000	390,124	5,285,000	1,246,575	4,365,000	679,985	1,972,472	608,468	35,697,472	7,784,340
2032	-	-	1,075,000	32,250	-	-	1,615,000	303,800	-	-	-	-	2,000,000	331,624	5,445,000	1,088,025	4,460,000	557,765	2,042,112	538,828	37,087,112	6,338,067
2033	-	-	-	-	-	-	1,675,000	247,275	-	-	-	-	2,075,000	271,624	5,610,000	924,675	4,605,000	428,425	2,114,212	466,728	37,479,212	4,819,315
2034	-	-	-	-	-	-	1,735,000	188,650	-	-	-	-	2,150,000	209,374	5,775,000	756,375	4,715,000	292,578	2,188,857	392,083	39,013,857	3,267,335
2035	-	-	-	-	-	-	1,795,000	127,925	-	-	-	-	2,225,000	142,187	5,950,000	583,125	4,955,000	151,127	2,266,137	314,803	22,791,137	1,643,692
2036	-	-	-	-	-	-	1,860,000	65,100	-	-	-	-	2,325,000	72,656	6,130,000	404,625	-	-	2,346,146	234,794	12,661,146	777,175
2037	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,320,000	205,400	-	-	2,428,979	151,961	8,748,979	357,361
2038	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,514,738	66,202	2,514,738	66,202
Totals	\$ 16,770,080	\$ 12,895,838	\$ 12,300,000	\$ 2,843,075	\$ 3,200,000	\$ 144,750	\$ 27,390,000	\$ 8,899,186	\$ 44,435,000	\$ 6,337,270	\$ 4,325,000	\$ 216,250	\$ 33,225,000	\$ 10,476,093	\$ 87,730,000	\$ 36,394,950	\$ 57,780,000	\$ 20,279,687	\$ 36,900,000	\$ 14,718,800	\$ 656,465,080	\$ 249,957,428

Note: The 2019 budget was prepared including projected amounts for the planned issuance of \$36,900,000 in new general obligation funding for capital purposes, anticipated to be issued prior to 6/30/2018. Subsequent to the final preparation of the 2019 budget, the bonds were issued in July 2018.

KNOX COUNTY, TENNESSEE

Knox County Primary Government
 Schedule of Debt Service Requirements
 General Bonded Debt
 June 30, 2018

Fiscal Year Ending June 30,	\$40,000,000 General Obligation Series 2003		\$14,337,717 General Obligation Refunding Series 2004		\$46,000,000 General Obligation Series 2004		\$29,083,377 General Obligation Refunding Series 2005A		\$50,000,000 General Obligation Series 2005		\$50,450,000 General Obligation Series 2007		\$26,000,000 General Obligation Series 2008		\$1,000,000 Build America Bonds Series 2010A		\$30,115,000 Refunding Bonds Series 2010B		\$11,120,000 Refunding Bonds Series 2010C		\$17,000,000 Build America Bonds Series 2010D	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
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	\$ 74,250	\$ 865,000	\$ 169,350	\$ 50,000	\$ 923,963
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	55,000	895,000	143,400	250,000	922,063
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	-	-	925,000	116,550	250,000	911,750
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	-	-	955,000	88,800	500,000	900,500
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	-	-	985,000	60,150	500,000	878,000
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	-	-	1,020,000	30,600	500,000	855,500
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	-	-	-	-	500,000	833,000
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	-	-	-	-	500,000	810,500
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	-	-	-	-	1,300,000	785,500
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	-	-	-	-	1,350,000	714,000
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	-	-	-	-	1,400,000	639,750
2030	-	-	-	-	-	-	-	-	5,032,468	1,225,812	6,178,297	1,709,999	-	-	67,187	34,922	-	-	-	-	1,450,000	562,750
2031	-	-	-	-	-	-	-	-	5,227,273	999,351	6,507,319	1,401,084	-	-	67,187	31,194	-	-	-	-	1,500,000	483,000
2032	-	-	-	-	-	-	-	-	5,438,312	764,123	6,818,062	1,075,718	-	-	73,437	27,330	-	-	-	-	1,575,000	400,500
2033	-	-	-	-	-	-	-	-	5,649,351	519,399	7,165,362	734,815	-	-	79,687	23,108	-	-	-	-	1,625,000	306,000
2034	-	-	-	-	-	-	-	-	5,892,857	265,179	7,530,942	376,547	-	-	85,937	18,525	-	-	-	-	1,700,000	208,500
2035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	239,062	13,626	-	-	-	-	1,775,000	106,500
2036	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2037	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2038	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ 23,883,599	\$ 7,799,444	\$ 4,315,840	\$ 317,188	\$ 34,762,856	\$ 9,088,024	\$ 10,587,815	\$ 1,066,122	\$ 37,987,015	\$ 19,729,871	\$ 50,450,000	\$ 32,291,655	\$ 17,329,000	\$ 5,619,247	\$ 971,871	\$ 629,165	\$ 1,800,000	\$ 129,250	\$ 5,645,000	\$ 608,850	\$ 16,725,000	\$ 11,241,776

continued

KNOX COUNTY, TENNESSEE

Knox County Primary Government
 Schedule of Debt Service Requirements
 General Bonded Debt (Continued)
 June 30, 2018

Fiscal Year Ending June 30,	\$17,090,000		\$20,962,906		\$15,505,000		\$52,810,000		\$6,161,292		\$16,515,000		\$31,680,000		\$42,420,000		\$26,900,000		Totals		
	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		Refunding Bonds Series 2017B		General Obligation Bonds Series 2018-Projected-See Note				
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal
2019	\$ 280,000	\$ 132,150	\$ 844,954	\$ 51,502	\$ 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	\$ -	\$ 1,491,545	\$ 948,227	\$ 933,278	\$ 24,231,587	\$ 15,696,507	
2020	285,000	126,550	871,778	26,153	1,305,000	402,256	3,140,000	1,131,586	-	-	1,310,000	464,782	1,095,000	1,197,575	-	1,491,545	981,706	899,800	24,116,725	14,740,424	
2021	295,000	115,150	-	-	525,000	337,006	5,995,000	1,065,646	-	-	1,360,000	399,282	1,150,000	1,142,825	1,210,000	1,491,545	1,016,366	865,139	24,118,092	13,726,016	
2022	300,000	109,250	-	-	550,000	310,756	6,105,000	925,364	-	-	580,000	375,481	1,205,000	1,085,325	2,210,000	1,431,045	1,052,250	829,256	20,478,160	12,813,717	
2023	310,000	103,250	-	-	565,000	297,006	6,245,000	770,296	-	-	600,000	346,481	1,270,000	1,025,075	2,330,000	1,320,545	1,089,401	792,104	21,006,774	12,041,152	
2024	320,000	96,275	-	-	575,000	285,000	6,340,000	602,930	-	-	620,000	316,481	1,330,000	961,575	2,445,000	1,204,045	1,127,864	753,642	21,785,549	11,231,456	
2025	330,000	88,275	-	-	590,000	270,625	6,510,000	420,338	-	-	640,000	285,481	1,400,000	895,075	2,520,000	1,081,795	1,167,684	713,821	21,571,252	10,372,782	
2026	340,000	79,200	-	-	605,000	257,350	6,675,000	223,086	-	-	665,000	253,481	1,465,000	825,075	2,590,000	955,795	1,208,911	672,594	22,424,516	9,501,503	
2027	345,000	69,000	-	-	620,000	242,225	335,000	10,820	-	-	685,000	240,181	1,540,000	751,825	2,870,000	826,295	1,251,592	629,913	22,410,010	8,598,162	
2028	365,000	58,650	-	-	640,000	223,625	-	-	-	-	710,000	221,344	1,620,000	674,825	2,945,000	768,895	1,295,781	585,724	23,575,564	7,654,597	
2029	390,000	47,700	-	-	660,000	204,425	-	-	-	-	735,000	201,818	1,685,000	610,025	2,870,000	702,633	1,341,531	539,975	24,498,467	6,654,167	
2030	390,000	36,000	-	-	680,000	184,625	-	-	-	-	760,000	181,606	1,765,000	525,775	3,125,000	634,469	1,388,895	492,610	20,836,847	5,588,568	
2031	400,000	24,300	-	-	700,000	160,825	-	-	-	-	790,000	158,806	1,855,000	437,525	3,250,000	509,470	1,437,932	443,573	21,734,711	4,649,128	
2032	410,000	12,300	-	-	725,000	136,325	-	-	-	-	815,000	135,106	1,910,000	381,875	3,335,000	418,470	1,488,700	392,806	22,588,511	3,744,553	
2033	-	-	-	-	750,000	110,950	-	-	-	-	850,000	110,656	1,970,000	324,575	3,445,000	321,755	1,541,261	340,245	23,075,661	2,791,553	
2034	-	-	-	-	780,000	84,700	-	-	-	-	875,000	85,156	2,025,000	265,475	3,520,000	220,128	1,595,677	285,829	24,005,413	1,810,039	
2035	-	-	-	-	805,000	57,400	-	-	-	-	900,000	57,812	2,090,000	204,725	3,755,000	114,527	1,652,014	229,491	11,216,076	784,081	
2036	-	-	-	-	835,000	29,225	-	-	-	-	950,000	29,688	2,150,000	142,025	-	-	1,710,340	171,165	5,645,340	372,103	
2037	-	-	-	-	-	-	-	-	-	-	-	-	-	2,220,000	72,150	-	-	1,770,726	110,780	3,990,726	182,930
2038	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,833,142	48,363	1,833,142	48,363
Totals	\$ 4,760,000	\$ 1,098,050	\$ 1,716,732	\$ 77,655	\$ 13,155,000	\$ 4,058,830	\$ 44,435,000	\$ 6,337,270	\$ 1,663,395	\$ 83,170	\$ 14,845,000	\$ 4,338,424	\$ 30,790,000	\$ 12,773,150	\$ 42,420,000	\$ 14,984,502	\$ 26,900,000	\$ 10,730,108	\$ 385,143,123	\$ 143,001,751	

Note: The 2019 budget was prepared including projected amounts for the planned issuance of \$36,900,000 in new general obligation funding for capital purposes, anticipated to be issued prior to 6/30/2018. Subsequent to the final preparation of the 2019 budget, the bonds were issued in July 2018.

KNOX COUNTY, TENNESSEE

Discretely Presented Component Unit -
Knox County Board of Education
Schedule of Debt Service Requirements
General Bonded Debt
June 30, 2018

Fiscal Year	\$32,000,000		\$20,212,283		\$24,000,000		\$18,526,623		\$27,000,000		\$18,550,000		\$14,000,000		\$15,000,000		\$21,440,000		\$29,236,000	
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		Build America Bonds Series 2010A		Refunding Bonds Series 2010C		Qualified School Construction Bonds Series 2010	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
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	\$ 1,824,281	\$ 1,417,361
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	1,824,281	1,417,361
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	1,824,281	1,417,361
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	1,824,281	1,417,361
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	1,824,281	1,417,361
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	1,824,281	1,417,361
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	-	-	1,824,281	1,417,361
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	-	-	1,824,281	1,417,361
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	-	-	2,003,856	1,417,361
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	-	-	171,976	139,589
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2038	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ 23,466,401	\$ 6,268,681	\$ 6,084,160	\$ 452,812	\$ 18,137,144	\$ 4,741,576	\$ 6,327,185	\$ 653,128	\$ 20,512,985	\$ 10,654,129	\$ 18,550,000	\$ 11,873,345	\$ 9,331,000	\$ 3,025,753	\$ 14,578,129	\$ 9,437,413	\$ 10,965,000	\$ 1,124,100	\$ 16,770,080	\$ 12,895,838

continued

KNOX COUNTY, TENNESSEE

**Discretely Presented Component Unit -
Knox County Board of Education
Schedule of Debt Service Requirements
General Bonded Debt (Continued)
June 30, 2018**

Fiscal Year Ending June 30,	\$18,815,000		\$18,112,094		\$14,535,000		\$9,858,708		\$19,385,000		\$58,585,000		\$15,360,000		\$10,000,000		Totals	
	General Obligation Bonds		General Obligation Bonds		General Obligation Bonds		Refunding Bonds		General Obligation Bonds		General Obligation Bonds		Refunding Bonds		General Obligation Bonds			
	Series 2012	Series 2013	Series 2014A	Series 2015	Series 2016	Series 2017	Series 2017B	Series 2018-Projected-See Note										
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2019	\$ 440,000	\$ 209,450	\$ 730,046	\$ 44,498	\$ 585,000	\$ 474,156	\$ 2,661,605	\$ 133,080	\$ 500,000	\$ 605,844	\$ 1,930,000	\$ 2,311,350	\$ -	\$ 550,065	\$ 352,496	\$ 346,939	\$ 20,308,417	\$ 11,822,973
2020	450,000	200,650	753,222	22,597	615,000	444,906	-	-	790,000	600,844	2,025,000	2,214,850	-	550,065	364,941	334,493	18,529,203	11,008,290
2021	455,000	182,650	-	-	645,000	414,156	-	-	815,000	561,344	2,125,000	2,113,600	775,000	550,065	377,826	321,609	16,365,381	10,258,962
2022	480,000	173,550	-	-	680,000	381,906	-	-	845,000	547,082	2,235,000	2,007,350	810,000	511,315	391,165	308,269	14,269,536	9,643,956
2023	490,000	163,950	-	-	695,000	364,906	-	-	875,000	504,832	2,345,000	1,895,600	875,000	470,815	404,976	294,459	15,011,884	9,128,278
2024	505,000	152,925	-	-	710,000	350,138	-	-	905,000	461,082	2,460,000	1,778,350	920,000	427,065	419,274	280,160	14,585,870	8,591,361
2025	520,000	140,300	-	-	725,000	332,388	-	-	935,000	415,832	2,585,000	1,655,350	960,000	381,065	434,077	265,358	13,854,790	8,056,995
2026	535,000	126,000	-	-	745,000	316,075	-	-	960,000	369,082	2,715,000	1,526,100	1,005,000	333,065	449,403	250,032	14,948,079	7,538,881
2027	555,000	109,950	-	-	760,000	297,450	-	-	990,000	349,882	2,850,000	1,390,350	1,045,000	282,815	465,270	234,165	16,385,708	6,987,770
2028	585,000	93,300	-	-	785,000	274,650	-	-	1,040,000	322,656	2,995,000	1,247,850	1,050,000	261,915	481,697	217,738	15,613,890	5,125,864
2029	610,000	75,750	-	-	810,000	251,100	-	-	1,065,000	294,056	3,110,000	1,128,050	1,060,000	238,290	498,703	200,731	16,136,767	4,389,236
2030	610,000	57,450	-	-	835,000	226,800	-	-	1,115,000	264,768	3,270,000	972,550	1,065,000	213,115	516,311	183,124	13,408,359	3,732,324
2031	640,000	39,150	-	-	860,000	197,575	-	-	1,160,000	231,318	3,430,000	809,050	1,115,000	170,515	534,540	164,895	13,962,761	3,135,212
2032	665,000	19,950	-	-	890,000	167,475	-	-	1,185,000	196,518	3,535,000	706,150	1,125,000	139,295	553,412	146,022	14,498,601	2,593,514
2033	-	-	-	-	925,000	136,325	-	-	1,225,000	160,968	3,640,000	600,100	1,160,000	106,670	572,951	126,483	14,403,551	2,027,812
2034	-	-	-	-	955,000	103,950	-	-	1,275,000	124,218	3,750,000	490,900	1,195,000	72,450	593,180	106,254	15,008,444	1,457,296
2035	-	-	-	-	990,000	70,525	-	-	1,325,000	84,375	3,860,000	378,400	1,200,000	36,600	614,123	85,312	11,575,061	859,611
2036	-	-	-	-	1,025,000	35,875	-	-	1,375,000	42,968	3,980,000	262,600	-	-	635,806	63,629	7,075,806	405,072
2037	-	-	-	-	-	-	-	-	-	-	4,100,000	133,250	-	-	658,253	41,181	4,758,253	174,431
2038	-	-	-	-	-	-	-	-	-	-	-	-	-	-	681,596	17,839	681,596	17,839
Totals	\$ 7,540,000	\$ 1,745,025	\$ 1,483,268	\$ 67,095	\$ 14,235,000	\$ 4,840,356	\$ 2,661,605	\$ 133,080	\$ 18,380,000	\$ 6,137,669	\$ 56,940,000	\$ 23,621,800	\$ 15,360,000	\$ 5,295,185	\$ 10,000,000	\$ 3,988,692	\$ 271,321,957	\$ 106,955,677

Note: The 2019 budget was prepared including projected amounts for the planned issuance of \$36,900,000 in new general obligation funding for capital purposes, anticipated to be issued prior to 6/30/2018. Subsequent to the final preparation of the 2019 budget, the bonds were issued in July 2018.

**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
2007	424,257	\$ 8,306,406	\$ 580,517	\$ 32,657	\$ 547,860	6.60%	\$ 1,291
2008	430,444	\$ 8,647,945	\$ 613,332	\$ 30,424	\$ 582,908	6.74%	\$ 1,354
2009	434,617	\$ 10,079,512	\$ 627,121	\$ 26,982	\$ 600,139	5.95%	\$ 1,381
2010	433,097	\$ 10,183,425	\$ 613,971	\$ 24,979	\$ 588,992	5.78%	\$ 1,360
2011	436,877	\$ 10,337,179	\$ 691,186	\$ 22,151	\$ 669,035	6.47%	\$ 1,531
2012	441,311	\$ 10,537,200	\$ 669,016	\$ 22,274	\$ 646,742	6.14%	\$ 1,466
2013	444,622	\$ 10,829,735	\$ 631,616	\$ 24,602	\$ 607,014	5.61%	\$ 1,365
2014	448,644	\$ 10,995,648	\$ 632,397	\$ 25,669	\$ 606,728	5.52%	\$ 1,352
2015	451,324	\$ 11,141,097	\$ 630,512	\$ 23,711	\$ 606,801	5.45%	\$ 1,344
2016	456,132	\$ 11,319,385	\$ 623,116	\$ 24,271	\$ 598,845	5.29%	\$ 1,312.88

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
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%
2016	\$ 43,724,281	\$ 20,195,776	\$ 63,920,057	\$ 895,127	7.14%
2017	\$ 42,774,281	\$ 20,785,688	\$ 63,559,969	\$ 998,800	6.36%

**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, 2017
(amounts expressed in thousands)

Direct General Bonded Debt

Knox County-Debt Repaid with Property Taxes	<u>\$ 716,255</u>
Total Direct General Bonded Debt	<u>716,255</u>

Overlapping General Bonded Debt

City of Knoxville	296,171
Town of Farragut	<u>-</u>
Total Overlapping General Bonded Debt	<u>296,171</u>
Total General Bonded Debt	<u><u>\$ 1,012,426</u></u>

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

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**CAPITAL IMPROVEMENT PLAN
FY 2019 THROUGH FY 2023
CAPITAL IMPROVEMENT PLAN POLICY**

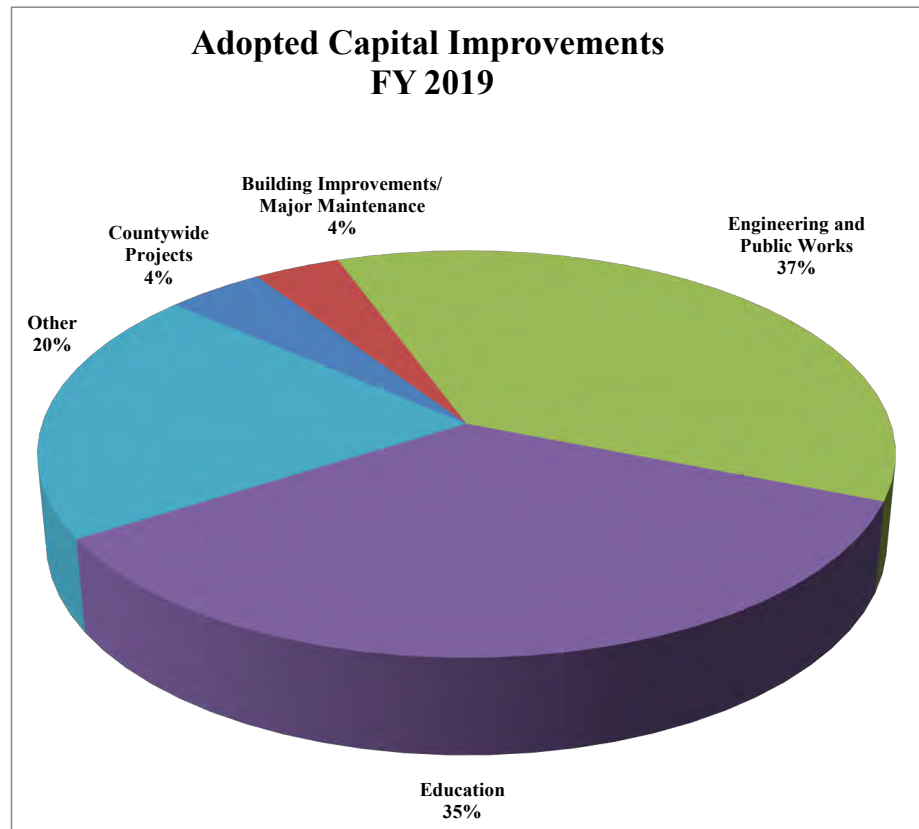
Knox County has established a set of policies that cover the process of preparing the Capital Improvement Plan. Below are the major factors involved in the process:

- 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 2019 THROUGH FY 2023
ADOPTED PROJECTS SUMMARY**

Adopted

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Countywide Projects	\$ 1,500,000	\$ 1,950,000	\$ 600,000	\$ 300,000	\$ 300,000	\$ 4,650,000
Public Libraries	183,111	100,000	100,000	100,000	100,000	583,111
Parks and Recreation	300,000	200,000	200,000	200,000	200,000	1,100,000
Building Improvements/Major Maintenance	1,330,000	1,200,000	1,200,000	1,200,000	1,200,000	6,130,000
Engineering and Public Works						
Highways	11,925,000	14,350,000	13,950,000	12,650,000	13,650,000	66,525,000
Solid Waste	325,000	40,000	95,000	1,515,000	-	1,975,000
Stormwater Management	650,000	650,000	650,000	650,000	650,000	3,250,000
Facility Improvements	75,000	125,000	-	-	-	200,000
Total Engineering and Public Works	12,975,000	15,165,000	14,695,000	14,815,000	14,300,000	71,950,000
Knox County Schools	12,400,000	7,400,000	10,000,000	10,000,000	10,000,000	49,800,000
Total Projects	28,688,111	26,015,000	26,795,000	26,615,000	26,100,000	134,213,111
Major Equipment	6,726,889	4,000,000	4,000,000	4,000,000	4,000,000	22,726,889
Total Adopted Capital Improvements	\$ 35,415,000	\$ 30,015,000	\$ 30,795,000	\$ 30,615,000	\$ 30,100,000	\$ 156,940,000



**CAPITAL IMPROVEMENT PLAN
FY 2019 THROUGH FY 2023
SOURCES AND USES OF FUNDS**

Uses of Funds

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Adopted	\$ 35,415,000	\$ 30,015,000	\$ 30,795,000	\$ 30,615,000	\$ 30,100,000	\$ 156,940,000
Total Adopted Uses of Funds	\$ 35,415,000	\$ 30,015,000	\$ 30,795,000	\$ 30,615,000	\$ 30,100,000	\$ 156,940,000

Sources of Funds

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
General Obligation Bonds-Issued for:						
County Projects	\$ 23,015,000	\$ 22,615,000	\$ 20,795,000	\$ 20,615,000	\$ 20,100,000	\$ 107,140,000
Schools Projects	12,400,000	7,400,000	10,000,000	10,000,000	10,000,000	49,800,000
Total Issued for New Projects	35,415,000	30,015,000	30,795,000	30,615,000	30,100,000	156,940,000
Total Sources of Funds	\$ 35,415,000	\$ 30,015,000	\$ 30,795,000	\$ 30,615,000	\$ 30,100,000	\$ 156,940,000

Expected Effect on Bonded Debt

Planned Principal Payments on Bonds	\$ 44,540,004	\$ 43,894,305	\$ 42,833,952	\$ 38,266,684	\$ 40,741,065	\$ 210,276,010
Planned Bond Issuance	(35,415,000)	(30,015,000)	(30,795,000)	(30,615,000)	(30,100,000)	(156,940,000)
Net Reduction in (Addition to) Bond Principal Balance	\$ 9,125,004	\$ 13,879,305	\$ 12,038,952	\$ 7,651,684	\$ 10,641,065	\$ 53,336,010

**CAPITAL IMPROVEMENT PLAN
FY 2019 THROUGH FY 2023
COUNTYWIDE PROJECTS**

Description	Adopted					Total
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
General Project Management	\$ -	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,100,000
Frank Strang Senior Center (See note)	750,000	-	-	-	-	750,000
Trustee Tax Software	250,000	250,000	-	-	-	500,000
Property Assessor Software	500,000	1,500,000	300,000	-	-	2,300,000
Total Countywide Projects	\$ 1,500,000	\$ 1,950,000	\$ 600,000	\$ 300,000	\$ 300,000	\$ 4,650,000

Note: The projects included in this Capital Improvement Plan have been evaluated as to the potential for significant impact on the Operating Budget. The projects shown herein are considered routine capital expenditures, primarily upgrades and replacement of existing facilities. Therefore, these projects are not expected to result in significant future costs.

The Frank Strang Center is planned as a relocation and replacement of the existing center. The total cost of the project is projected to be \$1.5 million, with proceeds from the sale of the existing facility to be used to offset half of the cost of the new facility. The expected remaining cost of \$750,000 is included in this plan.

**CAPITAL IMPROVEMENT PLAN
FY 2019 THROUGH FY 2023
PUBLIC LIBRARIES**

Adopted

Description	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Lawson McGhee Library Renovations/Security Upgrades	\$ 183,111	\$ -	\$ -	\$ -	\$ -	\$ 183,111
Various Library Projects	-	100,000	100,000	100,000	100,000	400,000
Total Public Libraries	\$ 183,111	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 583,111

Note: The projects included in this Capital Improvement Plan have been evaluated as to the potential for significant impact on the Operating Budget. The projects shown herein are considered routine capital expenditures, primarily upgrades and replacement of existing facilities. Therefore, these projects are not expected to result in significant future costs.

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 2019 THROUGH FY 2023
PARKS AND RECREATION**

Adopted

Description	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Play Structure Upgrades-Variou Parks	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Carter Park Improvements	50,000	-	-	-	-	50,000
Various Park Upgrades	-	200,000	200,000	200,000	200,000	800,000
Total Parks and Recreation	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,100,000

Note: The projects included in this Capital Improvement Plan have been evaluated as to the potential for significant impact on the Operating Budget. The projects shown herein are considered routine capital expenditures, primarily upgrades and replacement of existing facilities. Therefore, these projects are not expected to result in significant future costs.

**CAPITAL IMPROVEMENT PLAN
FY 2019 THROUGH FY 2023
BUILDING IMPROVEMENTS/MAJOR MAINTENANCE**

Adopted

Description	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City / County Building (CCB) (County Portion)	\$ 713,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 3,513,000
Jail Improvements	50,000	-	-	-	-	50,000
Fairview Technology Center	30,000	-	-	-	-	30,000
Family Justice Center	60,000	-	-	-	-	60,000
Juvenile Justice	315,000	-	-	-	-	315,000
Health Department	87,000	-	-	-	-	87,000
Old Courthouse	75,000	-	-	-	-	75,000
Various Building Improvements	-	500,000	500,000	500,000	500,000	2,000,000
Total Building Improvements/ Major Maintenance	\$ 1,330,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 6,130,000

Note: The projects included in this Capital Improvement Plan have been evaluated as to the potential for significant impact on the Operating Budget. The projects shown herein are considered routine capital expenditures, primarily upgrades and replacement of existing facilities. Therefore, these projects are not expected to result in significant future costs.

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 2019 THROUGH FY 2023
ENGINEERING AND PUBLIC WORKS**

Adopted

Description	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Highways:						
Schaad Road Phase 3	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
Schaad Road Phase 4	1,300,000	2,700,000	5,000,000	-	-	9,000,000
Brickyard Road and West Beaver Creek Improvements	750,000	-	-	-	-	750,000
Canton Hollow Road Improvements	1,500,000	5,000,000	-	-	-	6,500,000
Andersonville Pike and Hill Road/McCloud Road Improvements	750,000	-	-	-	-	750,000
Brown Gap Road Improvements	-	550,000	550,000	2,000,000	5,500,000	8,600,000
Joe Hinton Road Improvements	25,000	450,000	3,500,000	3,500,000	-	7,475,000
Hardin Valley Transportation Improvements	-	250,000	750,000	4,000,000	5,000,000	10,000,000
Cherahala Extension	1,500,000	2,500,000	1,000,000	-	-	5,000,000
Culvert and Drainage Improvements	150,000	150,000	150,000	150,000	150,000	750,000
Bridge Repair and Replacement-Kodak Road	700,000	500,000	500,000	500,000	500,000	2,700,000
Sidewalk Construction/ADA Compliance	-	750,000	1,000,000	1,000,000	1,000,000	3,750,000
TDOT Partnerships	750,000	1,000,000	1,000,000	1,000,000	1,000,000	4,750,000
Interagency Partnerships	250,000	250,000	250,000	250,000	250,000	1,250,000
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
Total Highways	11,925,000	14,350,000	13,950,000	12,650,000	13,650,000	66,525,000
Solid Waste:						
Carter Convenience Center	325,000	-	-	-	-	325,000
Dutchtown Convenience Center Improvement	-	20,000	80,000	1,500,000	-	1,600,000
Sanitary/Storm Sewer Infrastructure Assessments	-	20,000	15,000	15,000	-	50,000
Total Solid Waste	325,000	40,000	95,000	1,515,000	-	1,975,000
Stormwater	650,000	650,000	650,000	650,000	650,000	3,250,000
Facility Improvements						
Baxter Avenue	75,000	25,000	-	-	-	100,000
Main Building Replacement-Preliminary Engineering	-	100,000	-	-	-	100,000
Total Facility Improvements	75,000	125,000	-	-	-	200,000
Total Engineering and Public Works	\$ 12,975,000	\$ 15,165,000	\$ 14,695,000	\$ 14,815,000	\$ 14,300,000	\$ 71,950,000

Note: The projects included in this Capital Improvement Plan have been evaluated as to the potential for significant impact on the Operating Budget. The projects shown herein are considered routine capital expenditures, primarily upgrades and replacement of existing facilities. Therefore, these projects are not expected to result in significant future costs.

**CAPITAL IMPROVEMENT PLAN
FY 2019 THROUGH FY 2023
KNOX COUNTY SCHOOLS**

Adopted

Description	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Physical Plant Upgrades	\$ 3,210,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 5,210,000
Roof/HVAC Upgrades	1,790,000	2,000,000	-	-	-	3,790,000
Foundation Stabilization	250,000	-	-	-	-	250,000
BEP Growth (Modular Classroom Relocation)	250,000	250,000	-	-	-	500,000
Security Upgrades	1,100,000	2,000,000	-	-	-	3,100,000
School Accessibility	200,000	-	-	-	-	200,000
Environmental Testing and Remediation	300,000	200,000	-	-	-	500,000
Technology Upgrades	300,000	450,000	-	-	-	750,000
Systemwide Drives, Parking and Paving	450,000	500,000	-	-	-	950,000
Powell High School Cafeteria Upgrades	3,000,000	-	-	-	-	3,000,000
Powell Middle School Cafeteria/Kitchen Completion	1,500,000	-	-	-	-	1,500,000
Analysis and Design: Tipton Station Road Crossing	50,000	-	-	-	-	50,000
Other Projects	-	-	10,000,000	10,000,000	10,000,000	30,000,000
Total School Projects	\$ 12,400,000	\$ 7,400,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 49,800,000

Note: The projects included in this Capital Improvement Plan have been evaluated as to the potential for significant impact on the Operating Budget. The projects shown herein are considered routine capital expenditures, primarily upgrades and replacement of existing facilities. Therefore, these projects are not expected to result in significant future costs.

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

**CAPITAL IMPROVEMENT PLAN
FY 2019 THROUGH FY 2023
MAJOR EQUIPMENT**

Adopted						
Description	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Engineering and Public Works	\$ 224,000	\$ -	\$ -	\$ -	\$ -	\$ 224,000
Information Technology Equipment	275,500	-	-	-	-	275,500
Election Commission	2,610,000	-	-	-	-	2,610,000
Sheriff's Office	2,166,389	-	-	-	-	2,166,389
Parks and Recreation	170,000	-	-	-	-	170,000
Three Ridges Golf Course	27,500	-	-	-	-	27,500
Fire Prevention Bureau	28,000	-	-	-	-	28,000
Public Library	54,750	-	-	-	-	54,750
Codes Administration	28,500	-	-	-	-	28,500
Property Assessor	32,500	-	-	-	-	32,500
Solid Waste Recycling	35,000	-	-	-	-	35,000
Juvenile Service Center	34,000	-	-	-	-	34,000
Attorney General	30,000	-	-	-	-	30,000
Knox County Schools	1,010,750	-	-	-	-	1,010,750
Other Equipment-Variou	-	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000
Total Major Equipment	\$ 6,726,889	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 22,726,889

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 2019-2023 Adopted Capital Plan**

Year Ending June 30,	Knox County General Obligation Debt				Knox County Schools Portion-General Obligation Debt				Total Knox County Debt			
	Total Planned Bond Proceeds	Expected Bond Principal Payments	Increase (Decrease) in Outstanding Debt	Outstanding Debt, End of Year	Total Planned Bond Proceeds	Expected Bond Principal Payments	Increase (Decrease) in Outstanding Debt	Outstanding Debt, End of Year	Total Planned Bond Proceeds	Expected Bond Principal Payments	Increase (Decrease) in Outstanding Debt	Outstanding Debt, End of Year
2011 (Audited)				\$ 404,761,105				\$ 286,425,363				\$ 691,186,468
2012 (Audited)	\$ 17,090,000	\$ 28,916,145	\$ (11,826,145)	\$ 392,934,960	\$ 18,815,000	\$ 29,159,557	\$ (10,344,557)	\$ 276,080,806	\$ 35,905,000	\$ 58,075,702	\$ (22,170,702)	\$ 669,015,766
2013 (Audited)	-	18,470,460	(18,470,460)	374,464,500	-	18,928,821	(18,928,821)	257,151,985	-	37,399,281	(37,399,281)	631,616,485
2014 (Audited)	20,962,906	18,540,042	2,422,864	376,887,364	18,112,094	19,754,239	(1,642,145)	255,509,840	39,075,000	38,294,281	780,719	632,397,204
2015 (Audited)	74,476,292	74,547,695	(71,403)	376,815,961	28,423,708	37,936,586	(9,512,878)	245,996,962	102,900,000	112,484,281	(9,584,281)	622,812,923
2016 (Audited)	16,515,000	21,359,396	(4,844,396)	371,971,565	19,385,000	22,364,885	(2,979,885)	243,017,077	35,900,000	43,724,281	(7,824,281)	614,988,642
2017 (Audited)	31,680,000	21,782,280	9,897,720	381,869,285	58,585,000	20,992,001	37,592,999	280,610,076	90,265,000	42,774,281	47,490,719	662,479,361
2018 (Projected)	69,320,000	66,046,162	3,273,838	385,143,123	25,360,000	34,648,119	(9,288,119)	271,321,957	94,680,000	100,694,281	(6,014,281)	656,465,080
2019	23,015,000	24,231,587	(1,216,587)	383,926,536	12,400,000	20,308,417	(7,908,417)	263,413,540	35,415,000	44,540,004	(9,125,004)	647,340,076
2020	22,615,000	24,928,008	(2,313,008)	381,613,528	7,400,000	18,966,297	(11,566,297)	251,847,243	30,015,000	43,894,305	(13,879,305)	633,460,771
2021	20,795,000	25,755,196	(4,960,196)	376,653,332	10,000,000	17,078,756	(7,078,756)	244,768,487	30,795,000	42,833,952	(12,038,952)	621,421,819
2022	20,615,000	22,906,087	(2,291,087)	374,362,245	10,000,000	15,360,597	(5,360,597)	239,407,890	30,615,000	38,266,684	(7,651,684)	613,770,135
2023	20,100,000	24,247,099	(4,147,099)	370,215,146	10,000,000	16,493,966	(6,493,966)	232,913,924	30,100,000	40,741,065	(10,641,065)	603,129,070
Total	\$ 337,184,198	\$ 371,730,157	\$ (34,545,959)	\$ 370,215,146	\$ 218,480,802	\$ 271,992,241	\$ (53,511,439)	\$ 232,913,924	\$ 555,665,000	\$ 643,722,398	\$ (88,057,398)	\$ 603,129,070

Note: Bonds projected to be issued in FY 2018 include \$39,600,000 to be issued for capital projects, and \$57,780,000 issued to refund bond principal totaling \$58,475,000. The refunding transaction achieved savings totaling \$5,355,338, with a net present value of \$4,337,449.

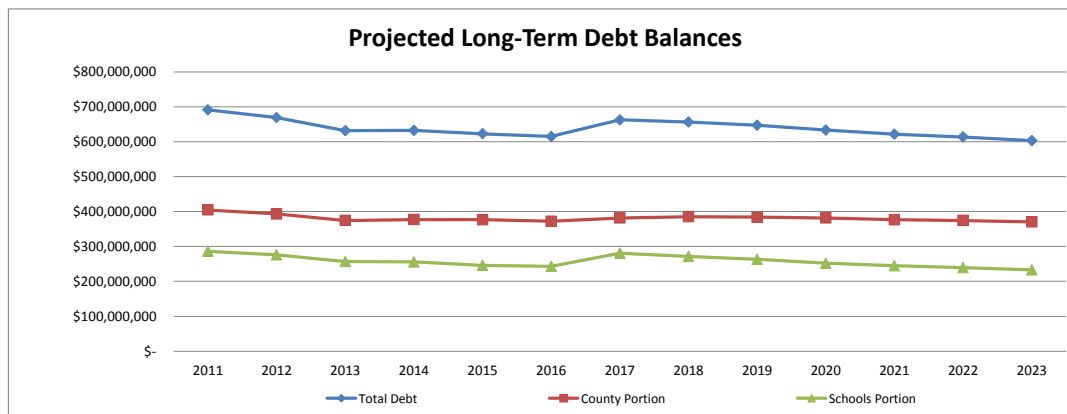


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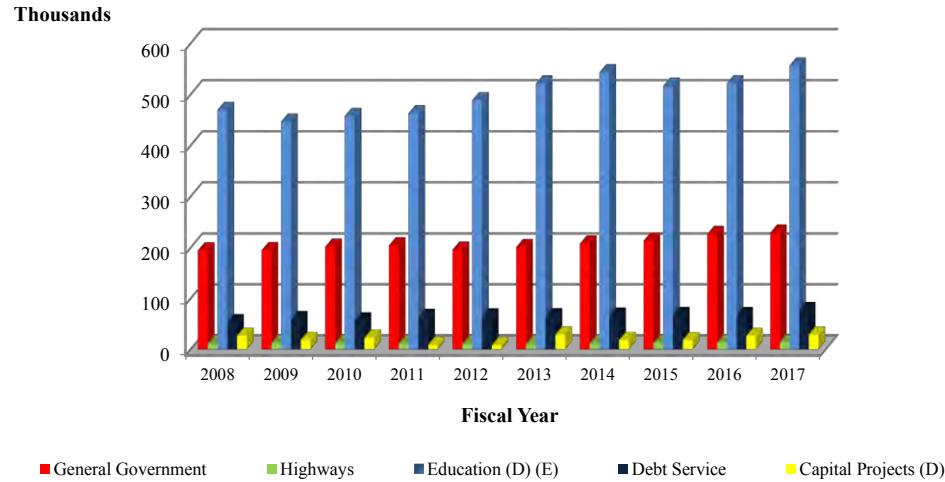
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**KNOX COUNTY, TENNESSEE
AND THE KNOX COUNTY BOARD OF EDUCATION
A DISCRETELY PRESENTED COMPONENT UNIT**

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

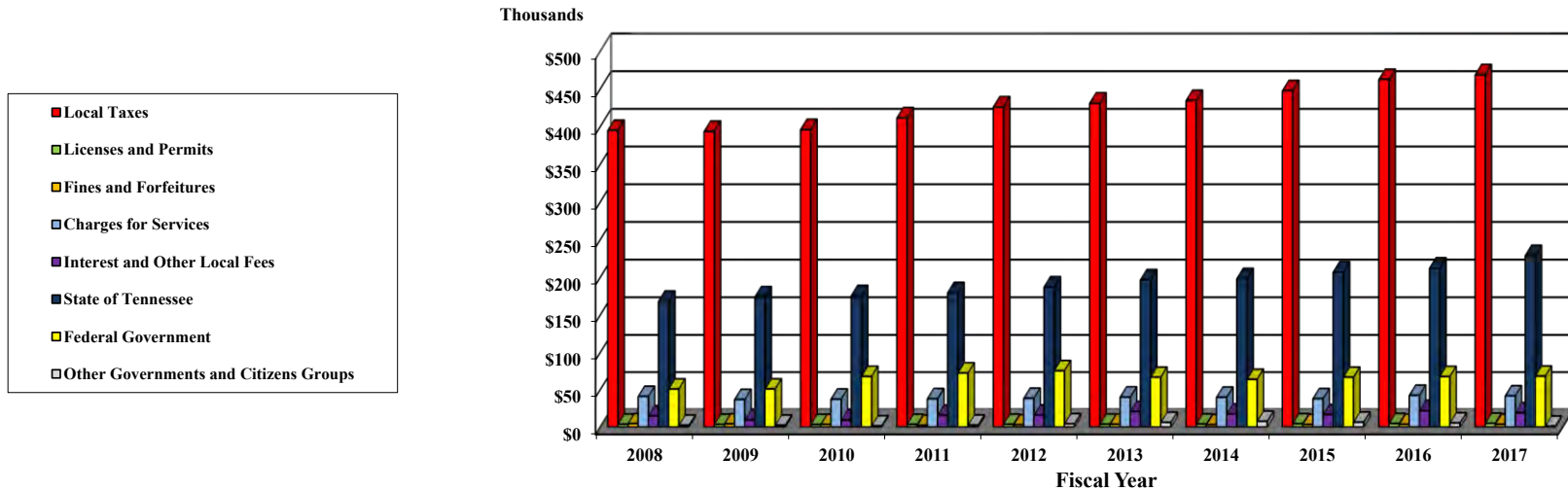


	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017
Expenditures										
General Government (A), (B)	\$194,829	\$195,164	\$202,036	\$204,604	\$196,291	\$201,343	\$208,174	\$213,867	\$226,985	\$229,610
Highways	11,096	12,156	11,876	11,737	10,498	10,873	11,782	12,204	13,454	14,826
Education (D) (E)	469,779	446,923	457,914	463,383	488,594	521,558	543,388	517,229	521,999	556,705
Debt Service (C)	53,557	59,734	57,065	63,948	64,903	65,254	66,517	67,680	67,555	77,392
Capital Projects (D)	26,656	18,395	22,873	8,909	7,972	29,402	18,403	18,245	26,502	29,114
Total	\$755,917	\$732,372	\$751,764	\$752,581	\$768,258	\$828,430	\$848,264	\$829,225	\$856,495	\$907,647

- 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 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	Fiscal Year 2017
Revenues (A)										
Local Taxes (B), (C)	\$ 395,099	\$ 393,862	\$ 396,302	\$ 411,827	\$ 426,266	\$ 431,370	\$ 434,762	\$ 447,818	\$ 462,730	\$ 468,950
Licenses and Permits	3,725	3,445	3,280	3,384	3,618	3,734	3,861	4,248	4,453	4,930
Fines and Forfeitures	4,366	4,115	3,428	2,247	2,815	3,635	2,949	3,210	3,531	3,456
Charges for Services	41,105	36,934	37,442	37,978	38,506	40,169	39,961	38,019	42,600	41,788
Interest and Other Local Fees (C)	14,928	9,348	8,991	15,699	15,897	20,736	17,462	16,529	22,186	19,055
State of Tennessee	168,347	174,138	175,826	179,766	187,336	196,818	198,334	207,027	212,427	229,026
Federal Government	50,960	51,089	67,957	72,535	75,588	66,803	64,010	66,813	67,859	68,306
Other Governments and Citizens Groups (D)	2,280	2,288	1,405	2,433	4,173	6,142	7,603	6,358	5,338	1,005
Total	\$ 680,810	\$ 675,219	\$ 694,631	\$ 725,869	\$ 754,199	\$ 769,407	\$ 768,942	\$ 790,022	\$ 821,124	\$ 836,516

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
2008	\$ 223,230	\$ 215,195	96.4%	\$ 7,876	\$ 223,071	99.9%
2009	232,341	221,475	95.3%	10,589	232,064	99.9%
2010	237,434	227,064	95.6%	9,983	237,047	99.8%
2011	240,006	230,908	96.2%	8,620	239,528	99.8%
2012	243,737	234,803	96.3%	8,320	243,123	99.7%
2013	248,521	240,734	96.9%	7,034	247,768	99.7%
2014	251,122	244,964	97.5%	5,162	250,126	99.6%
2015	255,006	248,448	97.4%	5,221	253,669	99.5%
2016	258,432	251,951	97.5%	4,271	256,222	99.1%
2017	262,569	256,216	97.6%	-	256,216	97.6%

Source: Knox County, Tennessee Trustee Department

KNOX COUNTY, TENNESSEE

Assessed Value and Estimated Actual Value of Taxable Property
(Unaudited)

Lien Date January 1 (See Note)	Real Property		Personal Property	Public Utilities	Total Taxable Assessed Value	Total Direct Tax Rate	Estimated Actual Taxable Value	Assessed Value as a Percentage of Actual Value
	Residential Property	Commercial Property						
2007	\$ 5,053,631,847	\$ 2,505,298,528	\$ 502,485,204	\$ 244,990,311	\$ 8,306,405,890	2.69	\$ 28,594,560,918	29.05%
2008	5,264,672,457	2,612,533,183	516,452,576	254,286,741	8,647,944,957	2.69	29,774,292,138	29.05%
2009	6,358,254,423	2,886,901,200	555,839,420	278,517,456	10,079,512,499	2.36	34,788,014,265	28.97%
2010	6,293,105,294	3,097,030,834	530,130,578	263,158,114	10,183,424,820	2.36	35,162,923,571	28.96%
2011	6,337,187,113	3,190,931,652	536,664,800	272,395,481	10,337,179,046	2.36	35,612,879,049	29.03%
2012	6,399,506,923	3,281,331,882	586,781,514	269,579,260	10,537,199,579	2.36	36,755,592,885	28.67%
2013	6,451,335,767	3,492,146,326	614,695,320	271,557,298	10,829,734,711	2.32	37,588,990,771	28.81%
2014	6,523,096,090	3,560,003,779	634,901,617	277,646,472	10,995,647,958	2.32	38,200,652,529	28.78%
2015	6,601,200,363	3,638,894,245	619,109,450	281,892,638	11,141,096,696	2.32	38,610,944,329	28.85%
2016	6,696,090,119	3,696,728,359	648,639,723	277,926,658	11,319,384,859	2.32	39,229,148,561	28.85%

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%)

KNOX COUNTY, TENNESSEE

**Uncollected Delinquent
Property Taxes**

<u>Fiscal Year</u>	<u>Amount</u>
2008	143,486
2009	207,653
2010	311,420
2011	409,764
2012	517,230
2013	616,747
2014	775,371
2015	1,034,323
2016	1,629,114
2017	3,535,756
TOTAL	<u>\$ 9,180,864</u>

Source: Knox County, Tennessee Trustee Department.

KNOX COUNTY, TENNESSEE

**Property and Construction Values
(In Thousands of Dollars)**

Fiscal Year	Property Values (1)			Construction Values (2)		
	Real	Personal	Public Utility	Commercial	Residential	Other
2008	27,590,022,786	1,721,508,587	462,340	166,345	210,226	1,518
2009	32,650,270,692	1,852,798,067	506,395	149,423	129,303	742
2010	32,914,998,261	1,767,101,927	478,469	126,613	127,041	1,054
2011	33,326,077,582	1,788,882,667	495,265	54,089	119,891	566
2012	33,801,357,397	1,955,938,380	490,144	94,631	136,271	869
2013	34,535,708,883	2,048,984,400	493,741	84,146	170,548	2,404
2014	34,992,393,808	2,116,338,723	504,812	60,618	185,352	5,740
2015	35,502,037,065	2,063,698,167	512,532	117,178	220,858	3,356
2016	36,026,181,374	2,162,132,410	505,321	163,500	218,431	1,049

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

Employer	Employees	Rank
U.S. Department of Energy, Oak Ridge Operations	11,387	1
Covenant Health	10,419	2
Knox County Schools	7,881	3
The University of Tennessee	6,689	4
Wal-Mart Stores	5,878	5
University Health System	5,316	6
Denso Manufacturing TN	4,439	7
Tenova Healthcare	4,001	8
Dollywood	4,000	9
State of Tennessee	3,529	10
Total	<u>63,539</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:						
2008	431,072	9.71%	6,240,456	7.53%	304,374,846	5.76%
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%
2017	461,860	1.26%	6,715,984	0.97%	325,719,178	0.80%
Increase over Base Year		20.90%		18.05%		15.74%

Source: U.S. Census Bureau, Population Division.

Cost of Living - Selected Comparisons - Annual Average 2017

	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
Knoxville	82.2	86.3	71.8	90.0	83.8	87.6	85.7
Chattanooga, TN	97.0	93.3	101.5	94.4	91.3	104.6	96.1
Nashville, TN	96.7	97.3	91.1	90.4	100.3	81.9	103.9
Memphis, TN	83.3	91.3	65.8	103.7	89.1	85.1	86.8
Atlanta, GA	99.0	105.6	94.4	85.8	101.0	107.9	102.1
Charlotte, NC	96.2	96.6	86.7	100.0	96.3	105.4	101.4
New York, NY	238.6	138.8	494.6	118.3	130.0	115.5	148.9
Washington, DC	155.7	113.8	253.7	114.5	112.4	100.9	122.9

Source: Knoxville Chamber

continued

KNOX COUNTY, TENNESSEE

Demographic Statistics (Continued)

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: 2014 - 2016

	2014	2015	2016
Per Capita Personal Income:			
Knox County	\$43,012	\$44,849	\$46,305
Tennessee	41,693	42,094	43,326
Southeast	39,574	42,168	41,688
United States	46,049	48,112	49,246
Knox County as a Percent of:			
Tennessee	103.16%	106.54%	106.88%
Southeast	108.69%	106.36%	111.08%
United States	93.40%	93.22%	94.03%

Source: Regional Economic Information System, Bureau of Economic Analysis.

continued

KNOX COUNTY, TENNESSEE

Demographic Statistics (Continued)

Age and Sex Distribution - 2017 (estimate)

Knox County, Tennessee

	<u>Number</u>	<u>Percent</u>
Total Population	455,705	100
Male	221,558	48.6%
Female	234,149	51.4%
< 5 years	26,244	5.8%
5 to 14 years	54,300	11.9%
15 to 19 years	30,622	6.7%
20 to 24 years	41,833	9.2%
25 to 34 years	60,585	13.3%
35 to 44 years	57,161	12.5%
45 to 54 years	60,236	13.2%
55 to 64 years	57,272	12.6%
65 to 74 years	39,523	8.7%
75 to 84 years	19,496	4.3%
85 years and over	8,435	1.9%
Median age (years)	37.5	
15 years and over	375,163	82.3%
20 years and over	344,541	75.6%
55 years and over	124,726	27.4%
65 years and over	67,454	14.8%

Source: Knoxville Chamber of Commerce

KNOX COUNTY, TENNESSEE

Non Agricultural Employment, Knoxville MSA

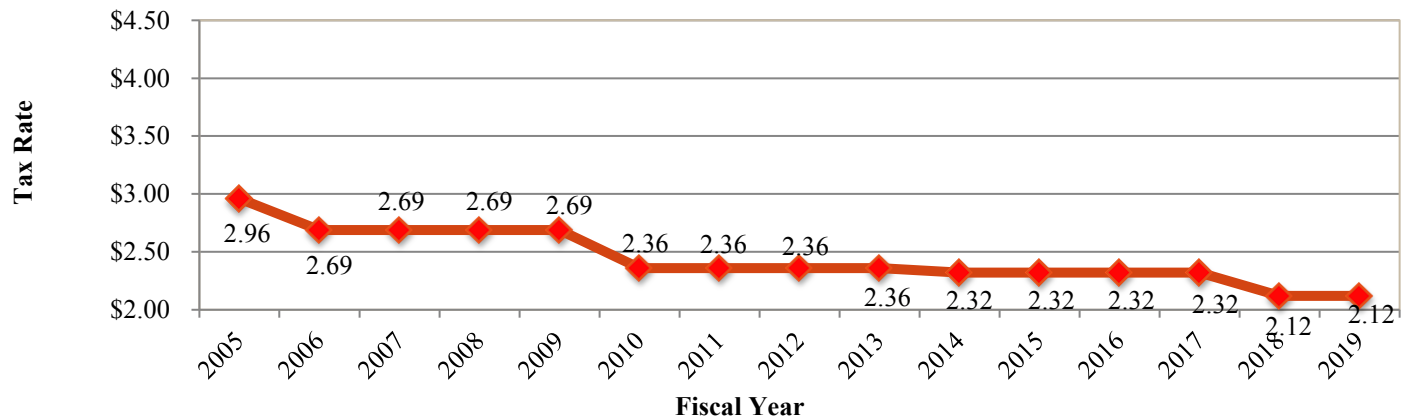
Industry	March 2017	Preliminary March 2018	Net Change March 2017 to March 2018	% of Employment March 2018
Goods Producing:				
Manufacturing	38,500	40,200	1,700	10.12%
Mining, Logging & Construction	17,700	19,500	1,800	4.91%
Total Goods Producing	56,200	59,700	3,500	15.03%
Service Providing, Non-government:				
Trade, Transportation & Utilities	77,400	76,800	(600)	19.34%
Information	5,800	5,700	(100)	1.44%
Financial Activities	19,200	19,300	100	4.86%
Professional & Business Services	64,500	64,400	(100)	16.21%
Educational & Health Services	54,100	53,100	(1,000)	13.37%
Leisure & Hospitality	40,300	42,500	2,200	10.70%
Other Services	14,800	15,000	200	3.78%
Total Non-governmental Service Providing	276,100	276,800	700	69.69%
Government				
Federal Government	5,400	5,400	-	1.36%
State and Local Government	55,000	55,300	300	13.92%
Total Government	60,400	60,700	300	15.28%
TOTAL	392,700	397,200	4,500	100.00%

Source: Tennessee Department of Labor and Workforce Development, The Labor Market Report

The Tennessee Department of Labor and Workforce Development includes the following five Tennessee counties in the data reported for the Knoxville MSA: Anderson, Blount, Knox, Loudon and Union counties.

During calendar year 2013, the Office of Management and Budget revised its delineation of the Knoxville MSA to include, in addition to the aforementioned five counties, the counties of Campbell, Grainger, Morgan and Roane.

Property Tax Rate History



- The County's most recent property tax increase was in 2000.
- Rate changes in subsequent years have resulted from reappraisal, as required every 4 years by state law.
- Reappraisals were completed in 2002, 2006, 2010, 2014 and 2018

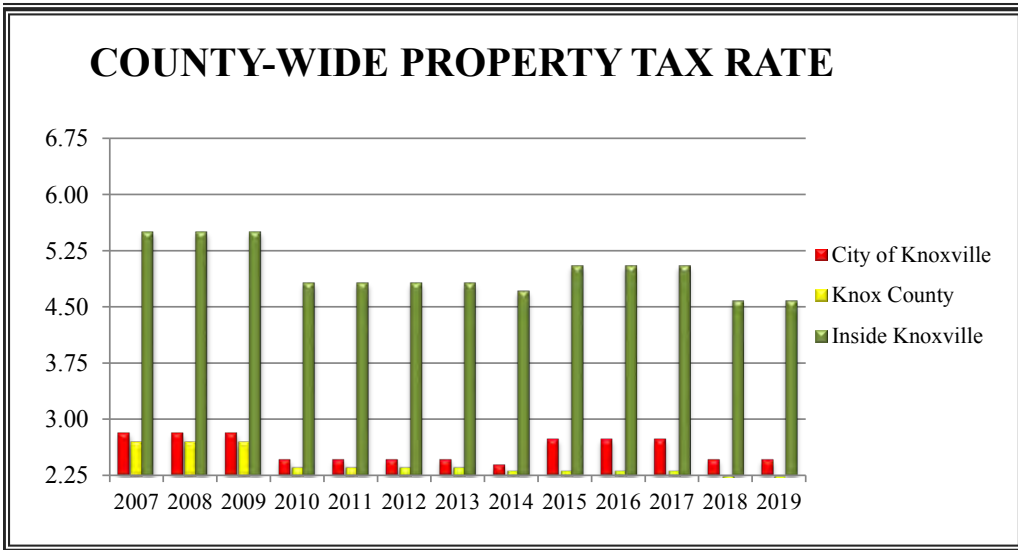
KNOX COUNTY, TENNESSEE

COUNTY-WIDE PROPERTY TAX RATES

Fiscal Year	City of Knoxville	Knox County	Overlapping Tax Rate Inside Knoxville
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	2.46	2.12	4.58
2019	2.46	2.12	4.58

Tax rate per \$100 of assessed values.

In fiscal years 2006, 2010, 2014 and 2018 a county-wide reappraisal was completed, as required by State law. The law further requires that the overall effect of the reappraisal be revenue-neutral to the County as a whole. As the overall appraised property values increased due to the reappraisal, the County's property tax rate correspondingly decreased.



DEFINITION OF BUDGET TERMS USED IN BUDGET

Accrual Basis -- Method of accounting/budgeting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the timing of related cash flows.

ADA (Americans with Disabilities Act) – A Federal law prohibiting discrimination against individuals with disabilities.

ADA Construction Fund – A group of accounts established to record expenditures specifically related to construction renovations to existing Knox County buildings as required by the ADA.

Adopted Budget – Spending plan formally adopted by the Knox County Commission and Knox County Board of Education.

Air Quality Fund – A group of accounts established to record the expenditure and receipt of money provided by the Environmental Protection Agency for air pollution programs.

Appraised Value – Estimated worth of property as established by the Property Assessor's office after review of property and comparison to the market.

Appropriation – An appropriation creates the legal authority to spend or otherwise commit a government's resources.

Audit – A review of the accounting system financial information to determine how government funds were spent and whether expenditures were in compliance with the legislative body's appropriations.

Assessed Value – The result of applying the assessment rate to the appraised value.

Balanced Budget – Budgeted revenues and other sources, including the use of fund balance, if necessary, equal budgeted expenditures.

Budget Calendar – Is a schedule of dates that the County Mayor, Elected Officials and other staff use to prepare, recommend and adopt a budget.

Capital Improvement Plan (CIP) – The formally adopted plan that defines the capital projects for the next five years. Updated annually.

Capital Outlay – Merchandise expenditures for items with a useful life greater than one year and that cost meets the threshold to be classified as a capital purchase.

Capital Project Funds – A group of accounts established to report expenditures for specific capital projects.

Central Cafeteria Fund – A group of accounts to plan and record expenditures for the cafeteria operations in the individual schools.

Charter of Knox County, Tennessee – Rules of Government of Knox County established in 1990.

Comprehensive Annual Financial Report (CAFR) – Document prepared at the end of each fiscal year that contains the County's financial status and the results of the independent audit, as required by law.

Contracted Services – Account classification to record the purchase of services the county does not provide. Examples are postage, banking services, advertising, etc.

Debt Service Fund – A group of accounts to record the accumulation of resources for and the payment of principal and interest on general long-term debt for Knox County and the Knox County Board of Education

DEFINITION OF BUDGET TERMS USED IN BUDGET

Delinquent Taxes – Taxes owed but not paid by February 28th following the year due.

Depreciation – (1) Expiration in the service life of capital assets attributable to deterioration, inadequacy, or obsolescence. (2) That portion of the cost of a capital asset, which is charged as non-cash expense during a particular period.

Engineering and Public Works – A group of accounts to report the use of funds specifically designated for expenditure on county roads.

Employee Benefits – Additional compensation to employees, paid by the county, sometimes deferred and sometimes in a form other than money. Examples include the employer's portion of social security, life insurance, automobile allowance, etc.

Enterprise Fund – Proprietary fund type used to report an activity for which a fee is charged to external users for goods or services.

Excess Fees – Revenues from fee offices that are remitted to the county general fund after the amount needed to operate the fee office has been deducted.

Expenditures – Money spent for supplies, services, personnel, benefits, etc.

Fee Offices – Independently operated departments established by the State to collect money legally owed to the State or County. The offices in Knox County are: Register of Deeds, County Trustee, County Clerk, General Sessions Clerk, Circuit Court Clerk, Criminal Court Clerk, Chancery Court, Probate Court and 4th 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

Governmental Law Library Fund – A group of accounts to record expenditures relating to the operation of the law library.

Hotel-Motel Tax Fund – A group of accounts to report the collection and use of the hotel/motel taxes intended to promote tourism and related economic activity in the county.

Inter Fund Transfers – Movement of expenditures for services rendered from one fund to another.

Local Option Sales Tax – The amount, established by local governments, added to the State sales tax, collected by the State, and then refunded to the local government (see situs).

Miscellaneous Entities – Classification to categorize money budgeted for use by agencies outside of County government.

Modified Accrual – Revenues are recognized when they are “measurable and available.” “Measurable” means the amount of the transaction can be determined and “available” means collectible within the current period or soon enough thereafter to pay liabilities of the current period.

Operating Budget – Expense plan that details the expected costs associated with providing County services.

Operating Transfer – Movement of money from one internal County fund to another. Typically, from a general fund where monies are received, to one that subsidized operations require a separate reporting.

Ordinance – According to the Knox County Charter, “the work ‘ordinance,’...shall mean any local legislation adopted by that body which is adopted according to the formalities as set forth in this Charter and in all applicable laws of the State of Tennessee and is of permanent nature in its effect, whether in a governmental or proprietary to, any action which would have required Private Acts of the Tennessee General

Assembly with constitutional ratification in the absence of this charter.”

Outside Agencies – Organizations not affiliated with Knox County government, that request funding from the county for their operations.

Personal Services – Salaries and board members’ compensation.

Proposed Budget – Planned expenses as recommended by the County Mayor, a.k.a. recommended budget.

Public Building Authority – Organization created to purchase, construct, refurbish, maintain and operate certain public building complexes to house governments of the county and the City of Knoxville.

Public Library Fund – A group of accounts to record expenditures associated with operation of the countywide public library system.

Reappraisal – A review of property to determine if the present appraised value is consistent with the current market.

Recommended Budget – Planned expenses as recommended by the County Mayor, a.k.a. proposed budget.

Resolution – Any measure adopted by the County Commission that requires a majority vote for passage. Resolution does not include ordinances or emergency ordinances.

Revenues – Money received to operate the county government. This includes taxes, fees, and money from other governments.

School Construction Fund – A group of accounts to plan and record expenditures for building construction and renovations of school facilities.

Solid Waste Fund – A group of accounts to plan and record expenditures of solid waste handling and recycling activities.

DEFINITION OF BUDGET TERMS USED IN BUDGET

Situs – Term used to describe taxes collected and then distributed back to the site where produced. Usage in this document generally refers to the local sales tax.

Space Costs – Inter fund rent costs associated with the space occupied by a department.

Special Revenue Funds – A group of accounts for revenue sources legally restricted to expenditures for specific purposes.

Supplies and Materials – Tangible items required for the normal operation of government entities.

Tax Rate – Value levied against each \$100 of the assessed value of property.

TennCare – Medical plan established by the State of Tennessee to replace the Medicaid program. Also includes coverage for indigent patients and uninsurable citizens.

Trustee's Commission – The percentage of total revenue collected that the Trustee retains as processing fees. Amount varies depending on type of revenue collected.