

Adopted
FY2020 BUDGET
Glenn Jacobs, County Mayor



KNOX COUNTY
TENNESSEE



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Knox County Government
Tennessee**

For the Fiscal Year Beginning

July 1, 2018

Christopher P. Morill

Executive Director

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OFFICE OF COUNTY MAYOR GLENN JACOBS

400 Main Street, Suite 615, Knoxville, TN 37902

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

It is my pleasure to present Knox County's Annual Budget for Fiscal Year 2020. Fiscal Year 2020 marks my first budget submitted under my first term as Knox County Mayor and incorporates my pledge not to raise property taxes on our homeowners and local businesses.

The FY 2020 approved Operating Budget is \$853 million. It is \$34 million more than last year's budget, or a modest growth of 4.16 percent. The general fund budget of \$196.3 million increased by 5.1 percent.

Property Rates:

The approved unincorporated tax rate for Fiscal Year 2020 is unchanged and will be \$2.12 per \$100 of assessed valuation.

The Fiscal Year 2019-2020 Capital and Operating Budgets will provide the financial means to make continuous and sustained progress toward the following:

Programmatic Policies

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

Knox County Fiscal Year 2020 Approved Operating Budget

The Fiscal Year 2020 Operating Budget is \$853,131,710. This reflects an increase of \$34,079,253, or 4.16 percent over the Fiscal Year 2019 budget. The Fiscal Year 2020 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 2020 General Fund spending budget of \$196,299,187 reflects an increase of \$9,550,092, or 5.1 percent above the Fiscal Year 2019 General Fund budget. Employee Compensation costs, which include salaries and employee benefits, represent 66 percent of the General Fund costs.

Services are provided to the residents of this County through General Fund appropriations and are financed primarily through the property tax. Property tax revenue represents 65 percent of revenue collections. Local option taxes, which consist of sales tax, litigation tax, wheel tax, and business tax, represent 10 percent of revenue collections.

Highlights of our General Fund Budget:

Employees and Compensation:

There are 1,776 authorized full-time positions and 48 part-time for Fiscal Year 2020 in the General Fund. In the General Fund, employee compensation represents 66 percent of the budget. This budget includes \$4.2 million for increases for Knox County employees.

Key costs of compensation:

\$89.9 million for full-time salaries
\$382,000 for overtime
\$1.7 million for part-time/seasonal
\$16.5 million for employer healthcare contributions
\$12.6 million for employer pension contributions

Public Safety Services:

Funding of \$93.5 million to provide for 1,062 law enforcement (13 grant-funded positions) and support services to protect our communities.

Highlights of our Special Revenue Funds:

Library Services:

The Library budget of \$14.5 million covers the operating costs of our 19 public libraries across the county.

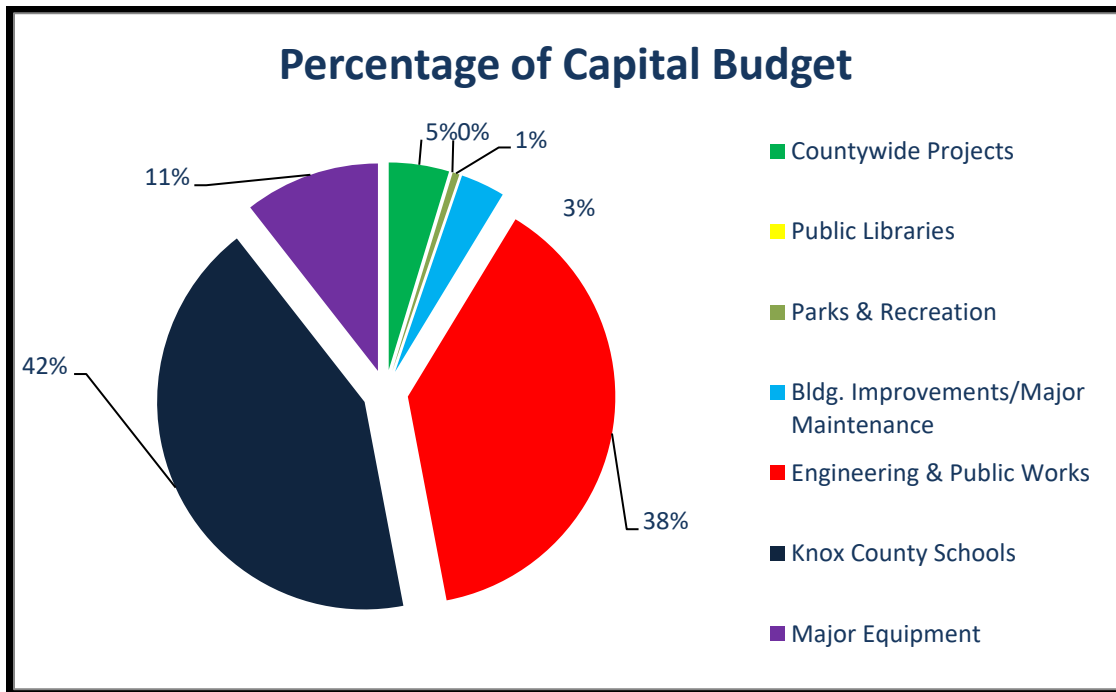
- Authorized staffing of 145 full-time positions
- Circulation of over \$1.2 million items in the library

Engineering and Public Works:

- \$5 million for road paving and resurfacing
- Authorized staffing of 125 full-time positions

FY 2020 Capital Improvement Plan

The Fiscal Year 2020 Capital Improvement Plan includes a projected \$37.2 million.



Parks & Recreation have been allocated \$200,000 for play structure upgrades and fencing improvements to various parks. With these improvements our citizens can enjoy these facilities and parks with family and friends.

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

Engineering & Public Works will continue various road projects during FY 2020. The largest project is Schaad Road Phases 4, with \$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 consists of vehicles, mowers, tractors, excavators and computer servers. These expenditures are recurring and do not have any significant effect on the operating budget. Please see page 75 for a detail listing of major equipment.

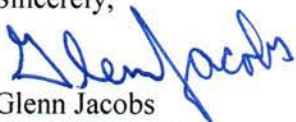
Building Improvements include routine maintenance on buildings to improve and/or keep them in good working order. We have several county buildings undergoing improvements and/or major maintenance for FY 2020.

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 2020 budget represents the results of implementing our objectives of keeping our tax rate low, funding education and public safety, maintaining reasonable debt levels, increasing funding for needed public works program, and funding other essential government services at the levels needed. We believe that this budget accomplishes our overall primary purpose, which is providing for the benefits of Knox County citizens.

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

Sincerely,



Glenn Jacobs
Knox County Mayor

Knox County Mayor Glenn Jacobs



Before becoming Knox County Mayor in September 2018, Glenn Jacobs had a successful professional wrestling career that spanned nearly 25 years. Though this afforded him the opportunity to perform in front of millions of fans across the United States and in over 40 countries around the world, Jacobs chose to make his home in East Tennessee over 20 years ago.

Since taking office, Mayor Jacobs has focused on education and literacy, efficiencies in government and keeping taxes low. These initiatives play a major role in achieving his economic development goals. With incredible schools, low taxes and high quality of life combined with world-class assets already in place – The University of Tennessee, Oak Ridge National Laboratory and Tennessee Valley Authority – Knox County is a community like none other in the world making it a prime location for advanced technologies and manufacturing.

Mayor Jacobs' belief in fiscal responsibility is evident throughout his first budget and his commitment to transparency in government and confidence in the free market are the foundation of his administration.

Mayor Jacobs and his wife, Crystal live in the Halls Community.



KNOX COUNTY
TENNESSEE



Knox County Commission



Hugh Nystrom - 4th District

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



Michele Carringer - 2nd District

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



Evelyn Gill - 1st District

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



Randy Smith - 3rd District

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



John Schoonmaker - 5th District

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



Brad Anders - 6th District

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

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



Charles Busler - 7th District

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



Richie Beeler - 8th District

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



Carson Dailey - 9th District

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



Larsen Jay - At Large Seat 10

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



Justin Biggs - At Large Seat 11

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

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2019-2020 BUDGET

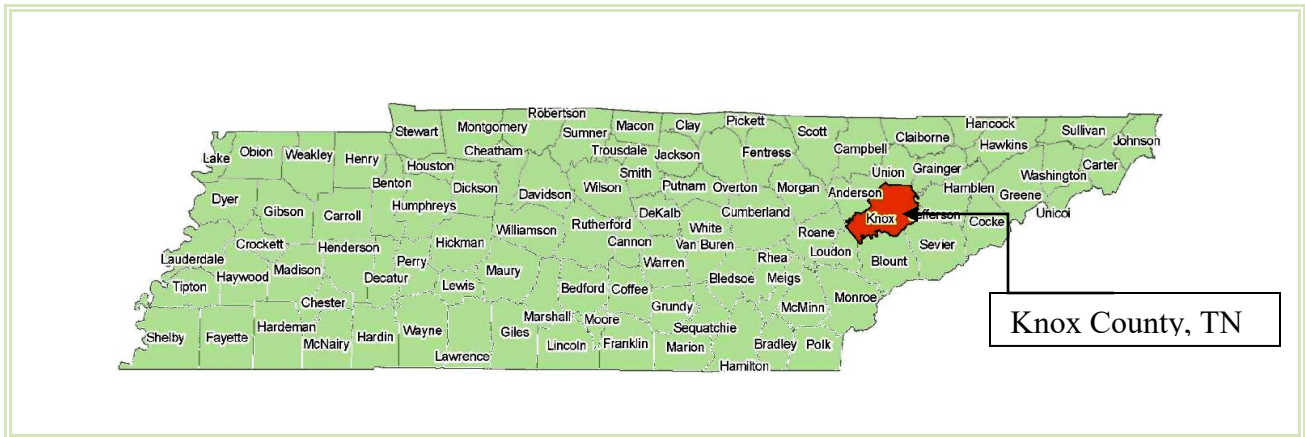
ROSTER OF PUBLICLY ELECTED OFFICIALS

<i>Assessor of Property</i>	John Whitehead
<i>Attorney General</i>	Charme P. Allen
<i>Circuit & General Sessions Court Clerk</i>	Charles D. Susano, III
<i>County Clerk</i>	Sherry Witt
<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>	Nick McBride
<i>Sheriff</i>	Tom Spangler
<i>Trustee</i>	Ed Shouse
<i>Juvenile Judge</i>	Tim Irwin
<i>Criminal Court Judges:</i>	
Division I	Steve Sword
Division II	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	Evetty Satterfield
District 2	Jennifer Owen
District 3	Tony Norman
District 4	Virginia Babb
District 5	Susan Horn, Vice Chair
District 6	Terry Hill, Chair
District 7	Patti Bounds
District 8	Mike McMillan
District 9	Kristi Kristy

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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 2017 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 2017 census data was reported at 187,347. 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 1,112 wholesale distribution houses, 1,606 retail establishments, and more than 8,200 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 870 manufacturing firms, which produce a large variety of items including medical devices, electronic components, chemicals, manufactured housing, apparel, and automobile parts.

Business Climate

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

Industrial Investment

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

The area is also gaining a reputation as a prime location for corporate headquarters. High profile companies headquartered here in the MSA include the Tennessee Valley Authority, Jewelry Television, AC Entertainment, DeRoyal Industries, PetSafe/Radio Systems Corporation, and Regal Entertainment. Knox County has 7 business parks and a Technology Corridor to meet a wide range of corporate facility needs.

KNOX COUNTY, TENNESSEE

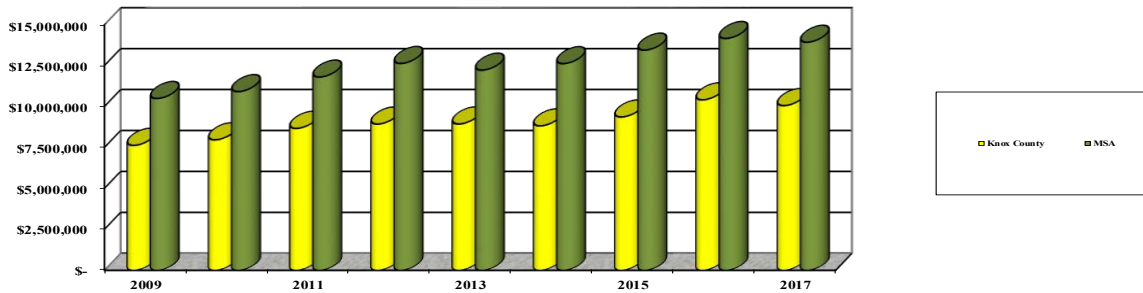
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Commercial Development

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

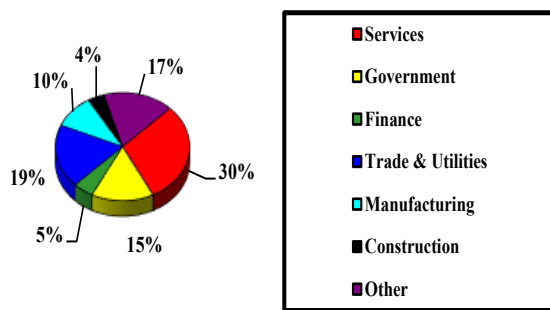
(in thousands)



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 2019, the seasonally unadjusted unemployment rates for the County, state and nation stood at 3.6%, 3.4%, and 3.7%, respectively. The County's rate, while slightly higher than the state's, remains flat from the corresponding rate from June 2018, and the state and national rates reflect reductions. These rates indicate improvements in economic conditions across the board.

KNOX COUNTY, TENNESSEE

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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 2019, published by the University of Tennessee <http://cber.haslam.utk.edu/erg/erg2019.pdf>, 2018 saw several positive indicators of the economy continuing to grow. In particular, the housing sector has seen growth but at a slightly lesser rate than previous years. Growth continues in the health, education and professional areas with more jobs being added in service sectors but at a slower rate. Looking forward, the domestic economy is expected to continue to improve in 2019. Inflation-adjusted GDP is projected to grow 3.1 percent, compared to 2.6 percent growth in 2018. The unemployment rate is expected to drop during 2019, and inflation is projected to average under 3.4 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.

The report also forecasts that the state's economic outlook calls for healthy growth in 2019 compared to 2018's modest growth. For 2018, personal income was up by 3.9 percent. The state's unemployment rate averaged 3.5 percent in 2018, a decrease from the 3.7 percent rate for 2017. 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 3.5 percent for 2019 and 3.7 percent for 2018. 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.

Knox County Budget Summary

Mayor Jacobs proposed a total operating budget of \$853,131,710 to the County Commission on May 1, 2019. The proposed budget represented an increase of \$34 million over the prior year, with nearly 67% 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 \$22.1 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 2020 through 2024. The plan included proposed capital projects expenditures over the five-year period of approximately \$218.9 million. The County's practice is to appropriate only the immediately upcoming fiscal year, as future plans and priorities may change. For FY 2020, the Mayor proposed capital improvement expenditures totaling \$37,230,000. Funding planned to be needed from debt proceeds totaled \$37,230,000. Of the proposed project expenditures, \$15,800,000

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(42%) was proposed for school projects, \$14,265,000 (38%) 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.
- Maintaining reasonable debt levels. The budget includes capital funding for necessary projects, primarily for schools and public works.
- Increasing funding for public works. The proposed budget provides funding for paving and provides the funding needed to respond during emergencies and bad weather situations.
- Funding other essential County services, including libraries, parks and recreation, health, and seniors and veterans at the levels needed.

In addition to the above, several other significant factors entered into preparation of the FY 2020 budget.

- Based on the year-to-date revenues for FY 2019 and projected assessed valuation of taxable property, budgeted property tax revenues for FY 2020 include a projected increase of \$5.7 million over FY 19. Budgeted sales tax revenues include a projected \$10.8 million increase over FY 2019, 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 2019. The BEP funding, received from the state, is a major source of revenue for the school system.
- In addition, \$150,000 was included for increases in health insurance expenses.
- For FY 2020, as in 2019, 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 6, 2019 to discuss and take action on the Mayor's proposed budget. The Commission adopted the operating budget as proposed, totaling \$853,131,710. In addition, on June 6, 2019, 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 Glenn Jacobs has taken office we have focused on providing efficient county services to our citizens while keeping the costs to our taxpayers low. One of the greatest challenges in preparing the projections is anticipating the direction and magnitude of the economy in the next 5 years.

The General Fund supports public safety, recreation, health and welfare, finance, and general government activities. Property taxes are one of the main sources of revenue for the county. We project, based on historical data, a 1.5 percent increase each year on property tax revenue. 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 2 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 2018	Projected FY 2019	Budget FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
Revenue:							
Property Tax	\$ 122,979,983	\$ 124,455,743	\$ 127,210,500	\$ 129,118,658	\$ 131,055,437	\$ 133,021,269	\$ 135,016,588
Local Option Taxes	19,105,069	19,487,170	19,380,750	19,768,365	20,163,732	20,567,007	20,978,347
State of Tennessee	13,916,623	14,125,372	10,820,458	11,036,867	11,257,605	11,482,757	11,712,412
Federal Government	1,089,621	1,220,902	1,386,919	1,414,657	1,442,951	1,471,810	1,501,246
Other Revenue	33,409,941	33,911,090	37,500,560	38,625,577	39,784,344	40,977,874	42,207,211
Total	190,501,237	193,200,278	196,299,187	199,964,124	203,704,069	207,520,716	211,415,803
Expenditures:							
Personal Services	82,493,544	88,000,000	93,149,118	95,012,100	96,912,342	98,850,589	100,827,601
Employee Benefits	32,659,165	34,500,000	36,458,723	37,187,897	37,931,655	38,690,289	39,464,094
Contractual Services	23,294,488	25,582,000	26,259,061	26,784,242	27,319,927	27,866,326	28,423,652
Supplies and Materials	12,191,561	12,200,000	11,945,847	12,184,764	12,428,459	12,677,028	12,930,569
Other Charges	34,021,879	33,324,000	28,381,338	28,948,965	29,527,944	30,118,503	30,720,873
Capital Outlay	603,453	1,000,000	105,100	-	-	-	-
Total	185,264,090	194,606,000	196,299,187	200,117,969	204,120,328	208,202,735	212,366,789
Net Increase (Decrease)	5,237,147	(1,405,722)	-	(153,845)	(416,259)	(682,018)	(950,986)
Change in Fund Balance-Other	(3,792,696)	-	-	-	-	-	-
Unassigned Fund Balance:							
Beginning of Year	63,901,759	65,346,210	63,940,488	63,940,488	63,786,643	63,370,383	62,688,365
End of Year	\$ 65,346,210	\$ 63,940,488	\$ 63,940,488	\$ 63,786,643	\$ 63,370,383	\$ 62,688,365	\$ 61,737,379

KNOX COUNTY, TENNESSEE

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GOVERNMENT STRUCTURE/FINANCIAL GUIDELINES AND POLICIES

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

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

Operating Budget

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

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

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

KNOX COUNTY, TENNESSEE

2019-2020 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 April 2019. 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

2019-2020 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.
- 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

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

GOVERNMENT STRUCTURE/FINANCIAL GUIDELINES AND POLICIES

Capital Budget (Continued)

costs associated with the project must be provided by the department or elected official and are not included in the Capital Improvement Plan.

- D. The Knox County Finance Department and County Mayor will review the project requests and make recommendations to the County Commission. The final plan recommended by the County Mayor includes the financing of the projects recommended. Financing for the capital budget will come from general obligation bonds and other sources. If a specific current revenue source is identified for a project, that funding is included in the plan.
- E. Budget appropriations for projects included in the first year of the approved Capital Improvement Plan, for which financing is planned for the upcoming fiscal year, are required to be approved by the County Commission. Budgetary approval for projects planned for the subsequent years, for which the financing is planned in those future years, is generally not obtained during the first year of the Capital Improvement Plan and is subject to revision in subsequent years' Capital Improvement Plans as the expected capital needs, and anticipated availability of the related financing, may change in response to future economic conditions and other circumstances.
- F. The County considers future operating costs of capital projects as it considers capital improvements. The projects are limited in scope to minimize the impact on operations and spread out over five years to allow the County's economic growth the opportunity to incorporate the operating expenses. The Capital Improvement Plan also serves to keep to the forefront the future operating impact of capital projects on the County's operating budget. In general, projects included in the current plan are considered routine capital expenditures (upgrades, replacement of existing facilities, etc.). Therefore, the future operating impact of such capital projects approved in the current Capital Improvement Plan is not expected to result in significant future costs (i.e., costs that would require an increase in the tax rate, cause a reduction in other budgeted spending, or require additional staff.) The lack of a significant future impact on the operating budget due to the addition of routine capital projects may be seen by analyzing the budgeted expenditures for the affected departments and the minimal changes in personnel also included in the operating budget.
The adopted plan includes funding for initial costs for new Lonsdale and Adrien Burnett elementary schools. Both of these schools will replace existing facilities, and the details regarding the new construction are not yet available. The Knox County Schools will budget for any changes to the operating costs for the replacement schools when the relevant information becomes available and when the replacement facilities are placed in service.

KNOX COUNTY, TENNESSEE

2019-2020 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

2019-2020 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

2019-2020 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

2019-2020 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

2019-2020 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.

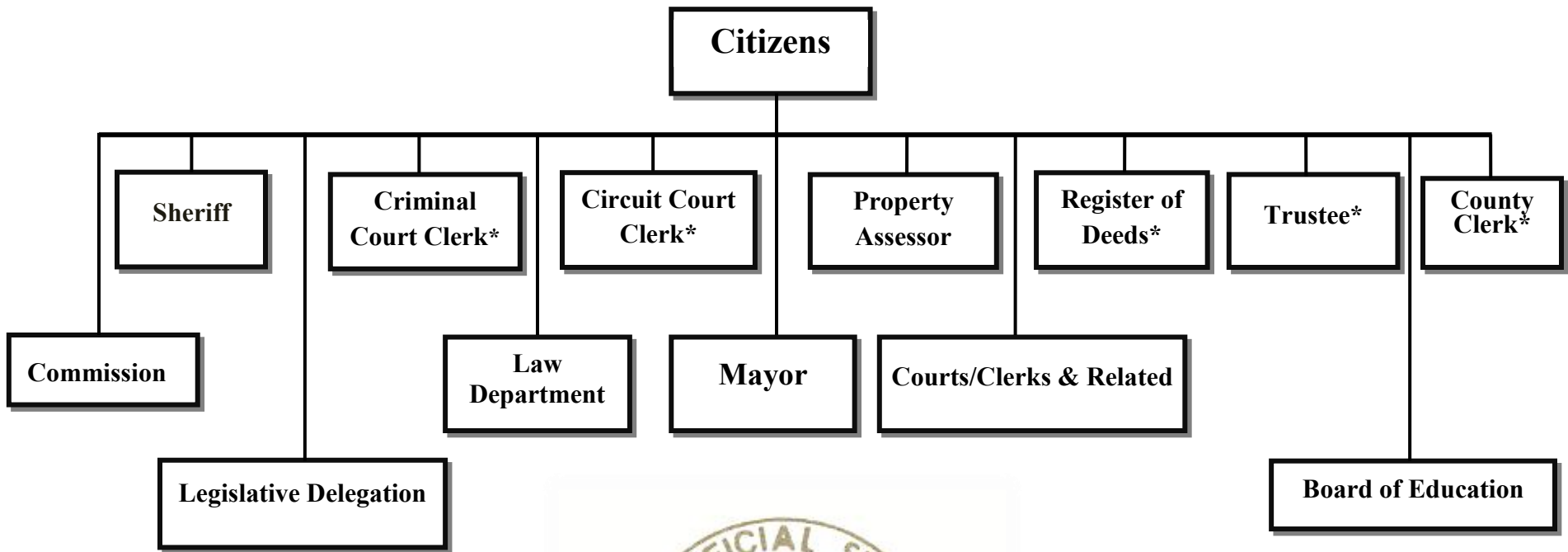
Fiduciary Funds account for assets held by the County in a trustee capacity or as an agent on behalf of others. Trust funds account for assets held by the government under the terms of a formal trust agreement. Fiduciary funds include the following:

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

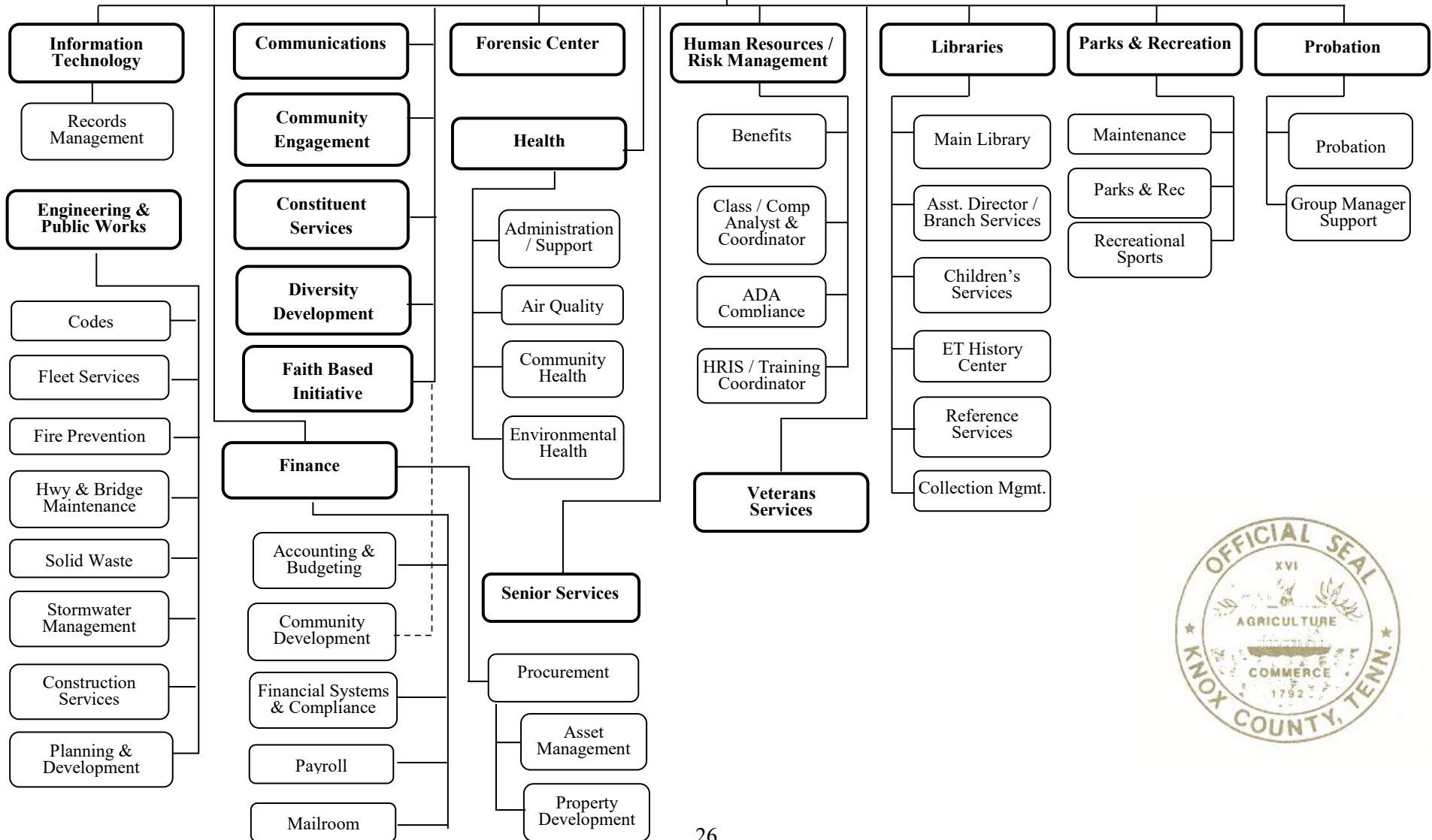
County Mayor's Staff

Mayor

Knox County, Tennessee

Chief of Staff

**Deputy
Chief of Staff**





KNOX COUNTY TENNESSEE

FY 2019 - 2020
KNOX COUNTY BUDGET



KNOX COUNTY, TENNESSEE

2019-2020 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 2020 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

2019-2020 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 1, 2019. The Commission approved the overall Capital Improvement Plan on June 6, 2019 via Resolution **R-19-6-103-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) maintain reasonable debt levels, (4) increasing funding for public works, and (5) funding essential services.

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

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

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

KNOX COUNTY, TENNESSEE

2019-2020 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 1, 2019 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 6, 2019.

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 2020 budget for the Schools' General Fund (General Purpose School Fund) totaled \$506,652,000. 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

2019-2020 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.



SHERRY WITT

KNOX COUNTY CLERK

"Dedicated to Serving You"

STATE OF TENNESSEE
COUNTY OF KNOX

I, Sherry Witt, Clerk of Knox County, Tennessee, do hereby certify that the attached is a true and correct copy of R-19-6-101-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, 2019 and ending June 30, 2020.

This item was heard at the Knox County Board of Commissioners Special Session meeting on June 6, 2019.

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 20th day of June 2019.

Sherry Witt
Knox County Clerk



RESOLUTION

A RESOLUTION OF THE COMMISSION OF
KNOX COUNTY, TENNESSEE, ESTABLISHING
A GENERAL COUNTY BUDGET AND MAKING
APPROPRIATIONS FROM THE SEVERAL FUNDS
FOR DEPARTMENTS, INSTITUTIONS, OFFICES
AND AGENCIES OF KNOX COUNTY, TENNESSEE,
FOR THE FISCAL YEAR BEGINNING JULY 1,
2019 AND ENDING JUNE 30, 2020.

RESOLUTION: R-19-6-101-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 6, 2019
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, 2019 and ending June 30, 2020. 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:	\$ 196,299,187
Govt. Law Library Fund:	117,979
Public Library Fund:	14,512,265
Solid Waste Fund:	4,440,000
Air Quality Fund:	160,000
Hotel-Motel Tax Fund:	8,600,000
Eng. & Public Works Fund:	17,940,279
Central Cafeteria Fund:	27,310,000
General Purpose School Fund:	506,652,000
Debt Service Fund:	77,100,000
 Total Budgeted Funds:	 \$ 853,131,710

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, 2020, as set out in this document, is a summary of the sources of revenue and appropriations made by this Commission for the operation of the departments of County government, including the specific allocation of restricted revenues to designated funds.

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

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

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

Vehicle Service Center Fund	\$3,015,481
Mailroom Service Fund	\$391,864
Employee Benefits Fund	\$38,390,640
Risk Management Fund	\$6,704,335
Building Maintenance Fund	\$11,470,877
Technical Support Services Fund	\$898,440
Self Insurance Fund	\$29,898,354

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 \$647,500 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 \$1,145,000 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 \$506,652,000 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, 2019.

Mark Nystrom 6/6/19
Presiding Officer of the Commission Date

Sherry Witt 6/7/19
County Clerk Date

Approved: W. Jacobs 6/7/19
County Mayor Date

Vetoed: _____
County Mayor Date



SHERRY WITT

KNOX COUNTY CLERK

"Dedicated to Serving You"

STATE OF TENNESSEE
COUNTY OF KNOX

I, Sherry Witt, Clerk of Knox County, Tennessee, do hereby certify that the attached is a true and correct copy of R-19-6-102-SS - A Resolution of the Commission of Knox County, Tennessee, establishing the Knox County Tax Rates for the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

This item was heard at the Knox County Board of Commissioners Special Session meeting on June 6, 2019.

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 20th day of June 2019.

A handwritten signature in blue ink that reads "Sherry Witt".

Sherry Witt
Knox County Clerk



RESOLUTION

A RESOLUTION OF THE COMMISSION OF KNOX COUNTY, TENNESSEE, ESTABLISHING THE KNOX COUNTY TAX RATES FOR THE FISCAL YEAR BEGINNING JULY 1, 2019 AND ENDING JUNE 30, 2020.

RESOLUTION: R-19-6-102-SS
REQUESTED BY: COUNTY MAYOR AND FINANCE
PREPARED BY: KNOX COUNTY LAW DIRECTOR'S OFFICE

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

APPROVED: June 6, 2019
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, 2019 and ending June 30, 2020 are hereby established and levied as follows:

Property Taxes:	
General Fund	<u>\$0.89</u>
Schools General Purpose	<u>0.80</u>
General Debt Service	<u>0.43</u>
Total	<u>\$2.12</u>

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

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

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

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

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

Theresa Nystrom 6/6/19
Presiding Officer of the Commission Date

Sherry Witt 6/19/19
County Clerk Date

Approved: Delia G. G. G. 6/7/19
County Mayor Date

Vetoed: _____
County Mayor Date



SHERRY WITT

KNOX COUNTY CLERK

"Dedicated to Serving You"

STATE OF TENNESSEE
COUNTY OF KNOX

I, Sherry Witt, Clerk of Knox County, Tennessee, do hereby certify that the attached is a true and correct copy of R-19-6-103-SS - A Resolution of the Commission of Knox County, Tennessee, adopting the Five-Year Capital Improvement Plan for Fiscal Years 2020-2024 and appropriating funds for the first year of the Plan in accordance with said Plan.

This item was heard at the Knox County Board of Commissioners Special Session meeting on June 6, 2019.

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 20th day of June 2019.

Sherry Witt
Knox County Clerk



RESOLUTION

A RESOLUTION OF THE COMMISSION
OF KNOX COUNTY, TENNESSEE,
ADOPTING THE FIVE-YEAR CAPITAL
IMPROVEMENT PLAN FOR FISCAL YEARS
2020-2024 AND APPROPRIATING FUNDS
FOR THE FIRST YEAR OF THE PLAN
IN ACCORDANCE WITH SAID PLAN.

RESOLUTION: R-19-6-103-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 6, 2019
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 2020-2024, along with a consolidated budget of the County for FY 2019-2020; and

WHEREAS, the Capital Improvement Plan for fiscal years 2020-2024 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 2020-2024 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 2019-2020 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.

Theresa Nystrom 6/6/19
Presiding Officer of the Commission Date

Sherry Witt 6/7/19
County Clerk Date

Approved: [Signature] 6/7/19
County Mayor Date

Vetoed: _____
County Mayor Date



SHERRY WITT

KNOX COUNTY CLERK

"Dedicated to Serving You"

STATE OF TENNESSEE
COUNTY OF KNOX

I, Sherry Witt, Clerk of Knox County, Tennessee, do hereby certify that the attached is a true and correct copy of R-19-6-104-SS - A Resolution of the Commission of Knox County, Tennessee, appropriating the amount of \$6,761,750.00 to Non-Profit Organizations of Knox County, Tennessee for the year beginning July 1, 2019 and ending June 30, 2020.

This item was heard at the Knox County Board of Commissioners Special Session meeting on June 6, 2019.

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 20th day of June 2019.

A handwritten signature in blue ink that reads "Sherry Witt".

Sherry Witt
Knox County Clerk



RESOLUTION

A RESOLUTION OF THE COMMISSION OF KNOX COUNTY, TENNESSEE, APPROPRIATING THE AMOUNT OF \$6,761,750.00 TO NON-PROFIT ORGANIZATIONS OF KNOX COUNTY, TENNESSEE FOR THE YEAR BEGINNING JULY 1, 2019 AND ENDING JUNE 30, 2020.

RESOLUTION: R-19-6-104-SS
REQUESTED BY: COUNTY MAYOR AND FINANCE
PREPARED BY: KNOX COUNTY LAW DIRECTOR'S OFFICE

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

APPROVED: June 6, 2019
DATE

VETOED: _____
DATE

VETO
OVERRIDE: _____
DATE

MINUTE
BOOK _____ PAGE _____

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

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

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

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

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

The amount of \$6,761,750.00 is hereby appropriated to nonprofit charitable organizations and chambers of commerce providing services in Knox County as shown on Exhibit A attached hereto and incorporated herein by reference.

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

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

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

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

BE IT FURTHER RESOLVED, that this Resolution shall take effect as provided by the Charter of Knox County, Tennessee, the public welfare requiring it, and its provisions shall be enforced from and after July 1, 2019.

Theresa Nystrom 6/6/19
Presiding Officer of the Commission Date

Sherry Witt 6/7/19
County Clerk Date

Approved: W. Roberts 6/7/19
County Mayor Date

Vetoed: _____
County Mayor Date

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**KNOX COUNTY, TENNESSEE
2019-2020 ADOPTED BUDGET**

BUDGET SUMMARY

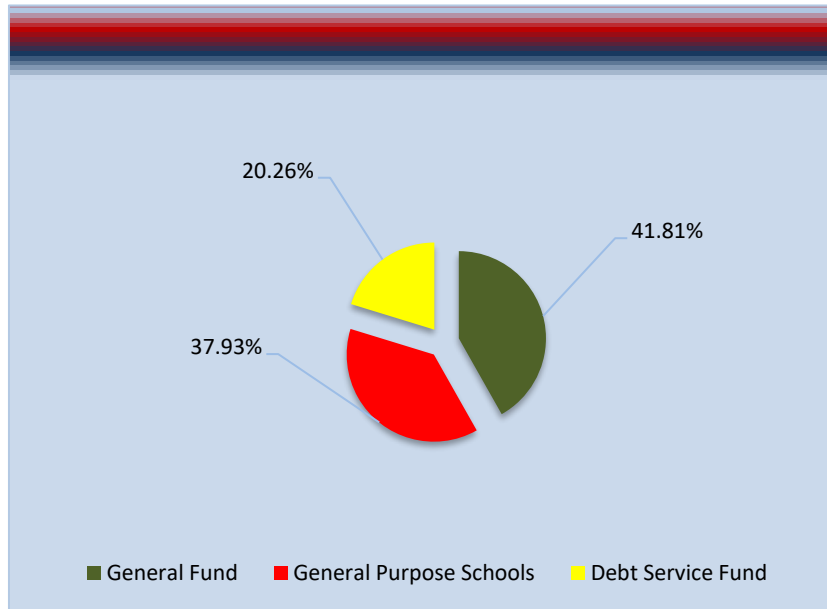
	Adopted 2018-2019	Adopted 2019-2020	Change	Tax Rate	
				FY19	FY20
General Fund:					
General Administration	\$ 13,390,435	\$ 14,385,385	\$ 994,950		
Finance	16,815,390	17,812,036	996,646		
Administration of Justice	20,049,081	21,197,103	1,148,022		
Public Safety	87,731,934	93,452,355	5,720,421		
Public Health and Welfare	23,367,709	22,461,995	(905,714)		
Social/Cultural/Recreational	5,116,246	6,341,610	1,225,364		
Agriculture & Natural Resources	586,457	640,914	54,457		
Other General Government	13,354,600	13,263,289	(91,311)		
Operating Transfers	6,337,243	6,744,500	407,257		
	186,749,095	196,299,187	9,550,092	\$0.89	\$0.89
Special Revenue Funds:					
Governmental Library	112,292	117,979	5,687		
Public Library	13,958,900	14,512,265	553,365		
Solid Waste	4,398,518	4,440,000	41,482		
Air Quality	160,000	160,000	-		
Hotel-Motel Tax	8,000,000	8,600,000	600,000		
Engineering and Public Works	16,708,652	17,940,279	1,231,627		
Central Cafeteria	26,685,000	27,310,000	625,000		
General Purpose School	484,530,000	506,652,000	22,122,000	0.80	0.80
	554,553,362	579,732,523	25,179,161		
Debt Service Fund	77,750,000	77,100,000	(650,000)	0.43	0.43
Total Operating Budget	\$ 819,052,457	\$ 853,131,710	\$ 34,079,253	\$2.12	\$2.12

Estimated revenue per each one cent of property tax equals \$1,247,000 for FY19 and \$1,274,000 for FY20.

**KNOX COUNTY, TENNESSEE
2019-2020 ADOPTED BUDGET**

TAX RATE BREAKDOWN

	FY 17	FY 18	FY 19	FY 20
General Fund	\$0.97	\$0.89	\$0.89	\$0.89
Debt Service Fund	0.47	0.43	0.43	0.43
General Purpose Schools	0.88	0.80	0.80	0.80
Total Tax Rate	\$2.32	\$2.12	\$2.12	\$2.12



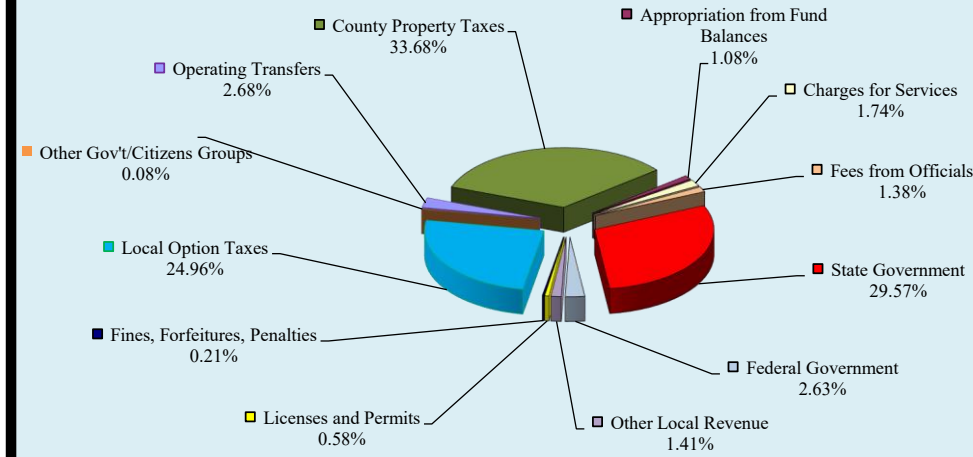
All Funds FY 2020 Budget

	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	\$ 127,210,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,570,000	\$ -	\$ 55,532,000	\$ 287,312,500
County Local Option Tax	19,380,750	-	-	2,500,000	-	-	6,307,946	160,049,000	-	-	188,237,696
Litigation Tax	-	60,000	-	-	-	-	-	-	-	-	60,000
Hotel/Motel Tax	-	-	-	-	-	8,600,000	-	-	-	-	8,600,000
Wheel Tax	567,000	-	11,729,200	-	-	-	-	1,704,000	-	-	14,000,200
Licenses and Permits	4,953,223	-	-	-	-	-	2,050,000	35,000	-	-	7,038,223
Fines, Forfeitures, Penalty	1,813,300	-	-	-	-	-	-	-	-	-	1,813,300
Charges/Current Services	8,166,146	5,179	315,000	-	160,000	-	-	627,000	5,570,000	-	14,843,325
Other Local Revenue	6,018,668	300	134,000	620,000	-	-	-	2,320,000	680,000	2,247,565	12,020,533
Fees from Officials	11,735,000	-	-	-	-	-	-	-	-	-	11,735,000
State Government	10,820,458	-	45,500	509,000	-	-	7,111,000	233,175,000	580,000	-	252,240,958
Federal Government	1,386,919	-	6,400	-	-	-	-	600,000	20,480,000	-	22,473,319
Other Gov't/Citizen Groups	674,758	30,000	-	-	-	-	-	-	-	-	704,758
Operating Transfers/Payments	1,250,000	22,500	2,040,000	575,000	-	-	2,300,000	3,572,000	-	13,068,153	22,827,653
Approp. From Des.Fund Bal.	-	-	-	-	-	-	-	-	-	-	-
Approp. From Res.Fund Bal.	544,684	-	-	-	-	-	-	-	-	-	544,684
Approp. from Fund Balance	1,777,781	-	242,165	236,000	-	-	171,333	-	-	6,252,282	8,679,561
Total	\$ 196,299,187	\$ 117,979	\$ 14,512,265	\$ 4,440,000	\$ 160,000	\$ 8,600,000	\$ 17,940,279	\$ 506,652,000	\$ 27,310,000	\$ 77,100,000	\$ 853,131,710
Expenditures - by Function											
General Administration	\$ 14,385,385	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,385,385
Finance	17,812,036	-	-	-	-	-	-	-	-	-	17,812,036
Administration of Justice	21,197,103	-	-	-	-	-	-	-	-	-	21,197,103
Public Safety	93,452,355	-	-	-	-	-	-	-	-	-	93,452,355
Public Health and Welfare	22,461,995	-	-	-	160,000	-	-	-	-	-	22,621,995
Public Works	-	-	-	-	-	-	17,940,279	-	-	-	17,940,279
Social/Cultural/Recreational	6,341,610	117,979	14,512,265	-	-	8,600,000	-	-	-	-	29,571,854
Agriculture & Natural Resources	640,914	-	-	-	-	-	-	-	-	-	640,914
Education	-	-	-	-	-	-	-	506,652,000	27,310,000	-	533,962,000
Debt Service	-	-	-	-	-	-	-	-	-	77,100,000	77,100,000
Other General Government	13,263,289	-	-	4,440,000	-	-	-	-	-	-	17,703,289
Operating Transfers	6,744,500	-	-	-	-	-	-	-	-	-	6,744,500
Total	\$ 196,299,187	\$ 117,979	\$ 14,512,265	\$ 4,440,000	\$ 160,000	\$ 8,600,000	\$ 17,940,279	\$ 506,652,000	\$ 27,310,000	\$ 77,100,000	\$ 853,131,710
Expenditures - by Category											
Salaries and Fringe Benefits	\$ 129,607,841	\$ 31,579	\$ 10,197,833	\$ 1,473,092	\$ -	\$ -	\$ 8,206,290	\$ 420,584,246	\$ 11,714,000	\$ -	\$ 581,814,881
Operating Expenditures	59,946,846	86,400	4,314,432	2,966,908	160,000	7,600,000	9,158,989	70,706,583	15,396,000	4,347,000	174,683,158
Capital Expenditures	-	-	-	-	-	-	-	407,554	200,000	-	607,554
Transfers Out	6,744,500	-	-	-	-	1,000,000	575,000	12,545,168	-	-	20,864,668
Debt Service	-	-	-	-	-	-	-	-	-	-	-
Principal Payments	-	-	-	-	-	-	-	1,860,920	-	44,977,211	46,838,131
Interest Payments	-	-	-	-	-	-	-	547,529	-	27,775,789	28,323,318
Total Expenditures	\$ 196,299,187	\$ 117,979	\$ 14,512,265	\$ 4,440,000	\$ 160,000	\$ 8,600,000	\$ 17,940,279	\$ 506,652,000	\$ 27,310,000	\$ 77,100,000	\$ 853,131,710

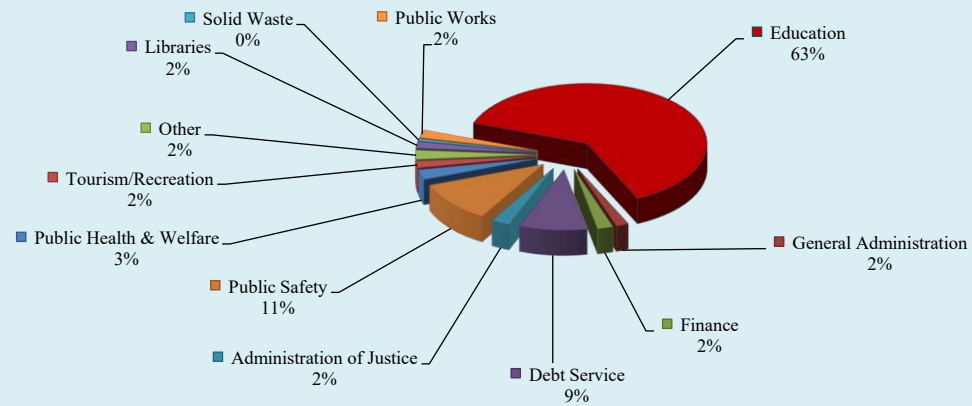
REVENUE SUMMARY CHART

<i>REVENUE TYPE</i>	General	Gov't Law Library	Public Library	Solid Waste	Air Quality	Hotel/Motel Tax	Engineering & Public Works	General Purpose School	School Cafeteria	Debt Service	Total
County Property Tax	\$ 127,210,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,570,000	\$ -	\$ 55,532,000	\$ 287,312,500
County Local Option Tax	19,380,750	-	-	2,500,000	-	-	6,307,946	160,049,000	-	-	188,237,696
Litigation Tax	-	60,000	-	-	-	-	-	-	-	-	60,000
Hotel/Motel Tax	-	-	-	-	-	8,600,000	-	-	-	-	8,600,000
Wheel Tax	567,000	-	11,729,200	-	-	-	-	1,704,000	-	-	14,000,200
Licenses and Permits	4,953,223	-	-	-	-	-	2,050,000	35,000	-	-	7,038,223
Fines, Forfeitures, Penalty	1,813,300	-	-	-	-	-	-	-	-	-	1,813,300
Charges/Current Services	8,166,146	5,179	315,000	-	160,000	-	-	627,000	5,570,000	-	14,843,325
Other Local Revenue	6,018,668	300	134,000	620,000	-	-	-	2,320,000	680,000	2,247,565	12,020,533
Fees from Officials	11,735,000	-	-	-	-	-	-	-	-	-	11,735,000
State Government	10,820,458	-	45,500	509,000	-	-	7,111,000	233,175,000	580,000	-	252,240,958
Federal Government	1,386,919	-	6,400	-	-	-	-	600,000	20,480,000	-	22,473,319
Other Gov't/Citizen Groups	674,758	30,000	-	-	-	-	-	-	-	-	704,758
Operating Transfers/Payments	1,250,000	22,500	2,040,000	575,000	-	-	2,300,000	3,572,000	-	13,068,153	22,827,653
Approp. From Des.Fund Bal.	-	-	-	-	-	-	-	-	-	-	-
Approp. From Res.Fund Bal.	544,684	-	-	-	-	-	-	-	-	-	544,684
Approp. from Fund Balance	1,777,781	-	242,165	236,000	-	-	171,333	-	-	6,252,282	8,679,561
Total	\$ 196,299,187	\$ 117,979	\$ 14,512,265	\$ 4,440,000	\$ 160,000	\$ 8,600,000	\$ 17,940,279	\$ 506,652,000	\$ 27,310,000	\$ 77,100,000	\$ 853,131,710

REVENUE SUMMARY

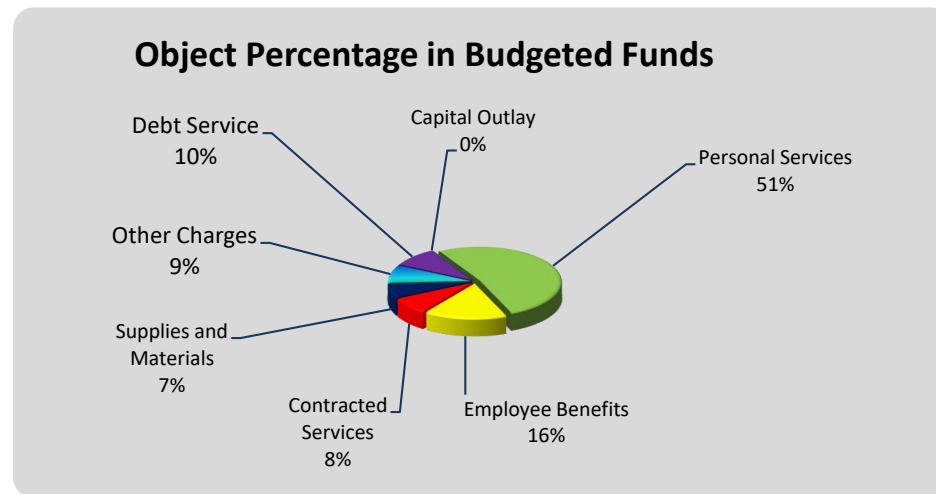


OPERATING BUDGET BY EXPENDITURE CATEGORY



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	\$ 93,149,118	\$ 27,762	\$ 7,685,553	\$ 1,060,878	\$ -	\$ -	\$ 5,980,179	\$ 328,392,471	\$ 9,005,000	\$ -	\$ 445,300,961	52.07%
Employee Benefits	38,458,723	3,817	2,512,280	412,214	-	-	2,226,111	92,191,775	2,709,000	-	138,513,920	16.20%
Contracted Services	26,259,061	7,850	1,416,366	2,592,452	-	145,334	1,547,164	31,422,603	1,656,000	-	65,046,830	7.61%
Supplies and Materials	11,945,847	76,650	2,011,452	80,047	-	-	6,330,125	25,301,668	11,885,000	-	57,630,789	6.74%
Other Charges	28,381,338	1,900	886,614	294,409	8,600,000	14,666	1,856,700	26,527,480	1,855,000	2,347,000	70,765,107	8.28%
Debt Service	-	-	-	-	-	-	-	2,408,449	-	74,753,000	77,161,449	9.02%
Capital Outlay	105,100	-	-	-	-	-	-	407,554	200,000	-	712,654	0.08%
Total	\$ 198,299,187	\$ 117,979	\$ 14,512,265	\$ 4,440,000	\$ 8,600,000	\$ 160,000	\$ 17,940,279	\$ 506,652,000	\$ 27,310,000	\$ 77,100,000	\$ 855,131,710	100.00%



- This pie chart does not include the transfer amounts

**KNOX COUNTY, TENNESSEE
2019-2020 ADOPTED BUDGET**

REVENUE SUMMARY BY FUND

	ACTUAL FY 2018	ADOPTED FY 2018	ADOPTED FY 2019	ADOPTED FY 2020
GENERAL FUND:				
County Property Taxes	\$ 122,979,983	\$ 123,003,000	\$ 124,332,000	\$ 127,210,500
County Local Option Taxes	19,105,069	16,278,000	17,746,000	19,380,750
Wheel Tax	556,116	530,000	550,000	567,000
Licenses and Permits	5,220,162	4,682,750	4,947,260	4,953,223
Fines, Forfeitures, Penalty	2,155,077	2,053,000	1,949,250	1,813,300
Charges/Current Services	7,692,955	6,924,800	7,540,141	8,166,146
Other Local Revenue	4,842,366	4,574,663	4,730,829	6,018,668
Fees from Officials	12,022,068	10,042,822	11,235,000	11,735,000
State of Tennessee	13,916,623	9,697,080	9,627,410	10,820,458
Federal Government	1,089,621	1,199,000	1,009,288	1,386,919
Other Governments	348,591	395,000	147,500	508,000
Citizens Groups	166,402	166,401	166,664	166,758
Transfer from Other Funds	-	-	600,000	1,250,000
Appropriation from Restricted Fund Balance	-	505,914	519,414	544,684
Appropriation from Fund Balance	-	1,400,000	1,581,839	1,777,781
Appropriation from Designated Fund Balance	-	-	66,500	-
Increase in Equity Interest in Joint Venture	406,204	-	-	-
Total General Fund	<u>\$ 190,501,237</u>	<u>\$ 181,452,430</u>	<u>\$ 186,749,095</u>	<u>\$ 196,299,187</u>
GOVERNMENTAL LIBRARY FUND:				
County Local Option Taxes (Litigation Tax)	\$ 59,586	\$ 57,800	\$ 62,200	\$ 60,000
Charges/Current Services	3,445	4,750	4,750	5,179
Other Local Revenues	160	342	342	300
Other Governments/Citizens Groups	30,000	30,000	30,000	30,000
Operating Transfers	20,000	15,000	15,000	22,500
Total Governmental Library Fund	<u>\$ 113,191</u>	<u>\$ 107,892</u>	<u>\$ 112,292</u>	<u>\$ 117,979</u>

**KNOX COUNTY, TENNESSEE
2019-2020 ADOPTED BUDGET**

REVENUE SUMMARY BY FUND

	ACTUAL FY 2018	ADOPTED FY 2018	ADOPTED FY 2019	ADOPTED FY 2020
PUBLIC LIBRARY FUND:				
Wheel Tax	\$ 11,504,043	\$ 11,040,000	\$ 11,400,000	\$ 11,729,200
Charges/Current Services	313,901	310,000	330,000	315,000
Other Local Revenues	165,476	152,000	167,000	134,000
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	19,410	-	-	-
Operating Transfers	1,650,000	1,850,000	1,850,000	2,040,000
Appropriation from Fund Balance	-	105,217	160,000	242,165
Total Public Library Fund	<u>\$ 13,704,730</u>	<u>\$ 13,509,117</u>	<u>\$ 13,958,900</u>	<u>\$ 14,512,265</u>
SOLID WASTE FUND:				
County Local Option Taxes	\$ 2,500,000	\$ 2,500,000	\$ 2,600,000	\$ 2,500,000
Fines, Forfeitures, Penalty	1,514	55,000	-	-
Other Local Revenues	660,380	350,000	475,000	620,000
State of Tennessee	496,496	474,563	480,000	509,000
Operating Transfers	800,000	675,000	675,000	575,000
Appropriation from Fund Balance	-	112,209	168,518	236,000
Total Solid Waste Fund	<u>\$ 4,458,390</u>	<u>\$ 4,166,772</u>	<u>\$ 4,398,518</u>	<u>\$ 4,440,000</u>
AIR QUALITY FUND:				
Charges/Current Services	\$ 394,683	\$ 160,000	\$ 160,000	\$ 160,000
Other Local Revenues	68,532	-	-	-
Federal Government	349,433	-	-	-
Operating Transfers	400,000	-	-	-
Total Air Quality Fund	<u>\$ 1,212,648</u>	<u>\$ 160,000</u>	<u>\$ 160,000</u>	<u>\$ 160,000</u>
HOTEL/MOTEL TAX FUND:				
County Local Option Taxes	\$ 8,294,714	\$ 8,000,000	\$ 8,000,000	\$ 8,600,000
Total Hotel/Motel Tax Fund	<u>\$ 8,294,714</u>	<u>\$ 8,000,000</u>	<u>\$ 8,000,000</u>	<u>\$ 8,600,000</u>

**KNOX COUNTY, TENNESSEE
2019-2020 ADOPTED BUDGET**

REVENUE SUMMARY BY FUND

	ACTUAL FY 2018	ADOPTED FY 2018	ADOPTED FY 2019	ADOPTED FY 2020
ENGINEERING AND PUBLIC WORKS FUND:				
County Local Option Taxes	\$ 6,094,302	\$ 5,230,946	\$ 5,682,946	\$ 6,307,946
Statutory Taxes	2,025,512	2,050,000	2,050,000	2,050,000
Fines, Forfeitures, Penalty	21,250	6,000	15,000	-
Other Local Revenues	132,800	35,000	-	-
State of Tennessee	6,500,728	5,461,000	6,711,000	7,111,000
Operating Transfers	2,125,000	2,600,000	2,100,000	2,300,000
Appropriation from Fund Balance	-	169,945	149,706	171,333
Total Engineering and Public Works Fund	\$ 16,899,592	\$ 15,552,891	\$ 16,708,652	\$ 17,940,279
CENTRAL CAFETERIA FUND:	\$ 28,285,513	\$ 28,570,000	\$ 26,685,000	\$ 27,310,000
GENERAL PURPOSE SCHOOL FUND:				
County Property Taxes	\$ 100,650,102	\$ 102,366,000	\$ 102,715,000	\$ 104,570,000
County Local Option Taxes	151,819,824	149,539,000	150,890,000	160,049,000
Wheel Tax	1,671,093	1,600,000	1,650,000	1,704,000
Licenses	1,065,230	35,000	35,000	35,000
Charges/Current Services	844,976	550,000	677,000	627,000
Other Local Revenue	3,531,978	1,457,000	1,780,000	2,320,000
State of Tennessee	215,884,959	210,861,000	222,575,000	233,175,000
Federal Government	649,194	526,000	566,000	600,000
Other Governments/Citizens Groups	5,192	-	-	-
Operating Transfers	4,480,986	4,212,000	3,642,000	3,572,000
Total General Purpose School Fund	\$ 480,603,534	\$ 471,146,000	\$ 484,530,000	\$ 506,652,000
DEBT SERVICE FUND:				
County Property Taxes	\$ 54,109,537	\$ 54,329,000	\$ 54,521,000	\$ 55,532,000
Other Local Revenue	3,584,765	2,271,393	2,257,726	2,247,565
Operating Transfers	195,803	195,803	195,226	195,480
Payment from General Purpose Schools	13,774,686	13,774,686	13,297,034	12,872,673
Appropriation from Fund Balance	-	4,929,118	7,479,014	6,252,282
Total General Debt Fund	\$ 71,664,791	\$ 75,500,000	\$ 77,750,000	\$ 77,100,000
Grand Total Budgeted Operating Funds	\$ 815,738,340	\$ 798,165,102	\$ 819,052,457	\$ 853,131,710
		Dollar Amount Change	<u>\$ 20,887,355</u>	<u>\$ 34,079,253</u>
		Percentage Change	<u>2.62%</u>	<u>4.16%</u>

**KNOX COUNTY, TENNESSEE
2019-2020 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2018	ADOPTED FY 2019	PROPOSED FY 2020	ADOPTED FY 2020
GENERAL FUND:					
Trustee Commission	101	\$ 3,004,239	\$ 3,000,000	\$ 3,025,000	\$ 3,025,000
Attorney General	1010010	3,239,250	3,519,164	3,666,072	3,666,072
Bad Check Unit	1010020	6,775	-	-	-
Circuit Court Clerk	1010310	87,714	79,963	59,563	59,563
Civil Sessions Court Clerk	1010320	22,142	44,181	50,681	50,681
IV-D Child Support Clerk	1010330	894,280	893,576	909,630	909,630
Probate Court	1010610	37,911	44,804	44,154	44,154
Chancery Court	1010620	66,780	78,301	76,201	76,201
County Commission	1010910	548,421	582,719	592,705	592,705
County Commission - Discretionary	1010915	54,850	55,000	55,000	55,000
Internal Audit	1010920	381,499	550,994	705,297	705,297
Audit Committee	1010925	9,739	6,324	6,324	6,324
Ethics Committee	1010926	145	300	300	300
Codes Commission	1010930	5,180	5,000	6,000	6,000
County Clerk	1011210	564,555	627,184	584,463	584,463
Criminal/4th Court Clerk Administration	1011505	148,852	154,774	102,891	102,891
4th Circuit Court Clerk	1011510	46,721	56,363	53,563	53,563
Criminal Court Clerk	1011520	102,359	101,241	96,491	96,491
Jury Related Expenses*	1011525	-	-	206,126	206,126
Criminal Sessions Court Clerk	1011530	107,059	110,524	113,524	113,524
Criminal Court Technology Upgrades	1011531	126,730	-	-	-
Victims Advocate Program	1011533	65,041	69,976	69,976	69,976
Election Commission	1011810	1,729,819	1,908,643	2,098,962	2,098,962
Circuit Court Judges	1012110	34,712	13,756	13,006	13,006
4th Circuit Court Judges	1012120	7,965	11,421	9,821	9,821
Criminal Court Judges	1012130	165,735	125,071	44,481	44,481
Domestic Magistrate	1012133	161,664	167,328	185,745	185,745
General Sessions Court Judge	1012140	1,925,144	1,994,813	2,021,676	2,021,676
Jury Commission	1012150	184,514	211,921	114,120	114,120
Juvenile Court-Judges	1012410	3,381,216	3,556,728	3,599,748	3,599,748
IV-D Magistrate Program	1012420	406,793	421,679	437,975	437,975
Juvenile Court-Clerk	1012710	636,751	694,003	794,875	794,875
Juvenile Service Center	1013010	3,328,703	3,501,954	3,980,813	3,980,813
Law Department	1013210	2,051,223	2,168,233	2,299,203	2,299,203
Law Department Outside Legal Fees	1013215	-	-	650,000	650,000
County Mayor**	1013310	854,371	886,251	1,414,498	1,414,498
County Lobbying	1013315	-	-	25,000	25,000
ADA Office	1013320	95,367	101,335	176,006	176,006
Family Justice Center	1013362	55,351	-	-	-
Behavioral Health Urgent Care Center	1013365	150,000	615,000	840,000	840,000

**KNOX COUNTY, TENNESSEE
2019-2020 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2018	ADOPTED FY 2019	PROPOSED FY 2020	ADOPTED FY 2020
GENERAL FUND (Continued):					
UT-Knox County Extension	1013370	412,583	475,247	501,954	501,954
Great Schools Partnership	1013380	2,601,874	2,501,874	2,501,874	2,501,874
Human Resources	1013610	788,170	819,025	1,041,253	1,041,253
Probation Office	1014210	702,346	733,658	744,854	744,854
Park Maintenance	1014810	3,186,067	3,242,310	4,064,358	4,064,358
Recreation Administration	1014830	1,087,951	1,124,927	1,286,283	1,286,283
New Harvest Farmer's Market	1014832	3,572	-	-	-
Tree/Bench Program	1014834	11,973	-	-	-
Park Improvements	1014840	229,710	-	100,000	100,000
Indigent Assistance	1015120	220,800	220,800	220,800	220,800
Defined Service Contracts	1015130	1,733,812	1,831,345	1,607,750	1,607,750
John Tarleton	1015135	874,123	900,347	927,357	927,357
Community Outreach	1015140	95,194	99,159	-	-
Constituent Services	1015141	148,294	150,184	-	-
Senior Center & Volunteer Services	1015142	119,091	161,313	281,095	281,095
Senior Picnic	1015143	16,415	-	-	-
Halls Senior Center - Special Events	1015144	136	-	-	-
Frank Strang Senior Center	1015145	99,957	96,864	114,173	114,173
South Knox Senior Center	1015146	91,397	93,041	96,688	96,688
Halls Senior Center	1015147	104,828	108,208	110,396	110,396
Corryton Senior Center	1015148	80,794	92,302	91,990	91,990
Carter Senior Center	1015149	105,678	107,603	113,024	113,024
Karns Senior Center	1015150	84,609	89,678	83,603	83,603
Veterans' Services Office	1015160	115,183	120,510	134,796	134,796
Community Development	1015165	165,468	318,417	336,756	336,756
Support Services	1015400	2,675,755	2,727,655	1,835,247	1,835,247
Preventive Health Services	1015403	2,175,060	2,407,393	1,717,201	1,717,201
Dental Services	1015406	1,215,659	1,264,480	1,361,590	1,361,590
Emergency Medical Services	1015409	945,888	814,267	816,171	816,171
Food & Restaurant Inspections	1015412	903,411	919,988	965,969	965,969
Health Administration	1015415	985,700	1,036,793	1,073,704	1,073,704
Community Health	1015421	739,590	921,243	1,142,408	1,142,408
Indigent Medical Care	1015424	4,178,529	4,316,500	2,995,000	2,995,000
Pharmacy	1015433	1,286,466	1,206,838	1,303,202	1,303,202
Primary Care Services	1015436	307,002	306,989	306,989	306,989
Rabies and Animal Control	1015439	17,490	9,807	9,807	9,807

**KNOX COUNTY, TENNESSEE
2019-2020 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2018	ADOPTED FY 2019	PROPOSED FY 2020	ADOPTED FY 2020
GENERAL FUND (Continued):					
School Health Programs	1015442	487,570	520,886	544,684	544,684
Social Services	1015445	203,699	218,384	163,330	163,330
Ground Water Services	1015448	463,977	493,729	497,973	497,973
Vector Control Services	1015451	4,493	6,500	6,150	6,150
Disease Surveillance & Investigation	1015454	651,660	805,612	1,113,969	1,113,969
Vital Records	1015457	355,257	330,515	337,304	337,304
Women's Health Services	1015460	251,775	252,139	376,921	376,921
Workforce Development & Planning	1015463	418,119	429,235	519,240	519,240
West Clinic	1015465	(77)	1,000	585,338	585,338
Teague Clinic	1015466	-	-	385,501	385,501
Comm. Health Services Grant Match	1015467	58,559	209,845	125,000	125,000
Finance	1015710	2,253,702	2,295,144	2,529,621	2,529,621
Procurement	1016010	722,761	932,297	851,745	851,745
Property Development	1016015	527,057	539,639	552,199	552,199
Asset Management	1016020	193,654	211,561	215,686	215,686
Inoperable Car Lot	1016025	2,993	3,750	3,750	3,750
County Building Maintenance	1016030	708,511	695,847	-	-
E-Government Purchasing	1016050	148,742	155,161	161,320	161,320
Property and Liability Insurance	1016310	35,126	39,433	39,433	39,433
Young Williams Animal Center	1016600	783,190	843,190	893,190	893,190
Metropolitan Planning Commission	1016605	742,000	764,260	787,500	787,500
Geographic Information Systems	1016610	394,126	410,089	424,504	424,504
Payment To Cities	1016615	183,368	155,000	155,000	155,000
Emergency Management	1016620	103,510	128,342	128,342	128,342
Community Action Committee	1016635	1,843,169	1,881,419	1,942,919	1,942,919
Officials' Expenses	1016910	-	5,000	5,000	5,000
Equipment	1016920	23,188	-	-	-
Auditing Contract	1016930	409,246	325,000	325,000	325,000
Cost in Cases Charged to County	1016940	660,362	500,000	500,000	500,000
Non-Departmental	1016950	1,045,854	(306,688)	(363,690)	(363,690)
PBA Management	1016955	6,950,000	6,950,000	7,100,000	7,100,000
Employee Benefits - Retirement Contributions	1016980	1,091,733	1,100,000	1,100,000	1,100,000
MERP County Match	1016985	107,729	135,000	135,000	135,000
Community Mediation	1017210	160,006	170,000	170,000	170,000
Fire Prevention	1017510	685,274	708,630	795,887	795,887
Soil Conservation District	1017520	103,908	111,210	138,960	138,960
Codes Administration	1017530	1,550,999	1,640,722	1,712,763	1,712,763
Dirty Lot Ordinance	1017720	325,557	322,155	295,031	295,031

**KNOX COUNTY, TENNESSEE
2019-2020 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2018	ADOPTED FY 2019	PROPOSED FY 2020	ADOPTED FY 2020
GENERAL FUND (Continued):					
Information Technology	1017910	4,871,089	6,189,974	4,853,248	4,853,248
Records Management	1017920	425,885	425,636	434,764	434,764
County I.T. Software & Hardware	1017930	-	-	1,740,000	1,740,000
Sheriff's Department Merit System	1018110	255,212	271,141	296,061	296,061
Property Assessor	1018310	3,630,200	3,746,829	3,912,797	3,912,797
Equalization Board	1018320	21,745	30,658	31,347	31,347
Public Defender	1018510	2,235,885	2,316,896	2,430,549	2,430,549
Register of Deeds***	1018710	76,416	73,285	93,285	73,285
Register of Deeds - Data Processing	1018720	50,888	170,000	172,000	192,000
Court Officers	1018900	21,077	31,986	30,568	30,568
Sheriff's Administration	1018903	1,895,174	1,943,585	1,986,440	1,986,440
Records & Communication	1018906	1,297,766	1,311,980	1,311,345	1,311,345
Training	1018912	275,934	273,875	278,580	278,580
Planning & Development	1018915	4,294	8,190	8,440	8,440
Stop Violence Against Women	1018918	60,375	53,434	60,350	60,350
Patrol & Cops Universal	1018921	63,918,810	68,105,023	72,183,498	72,183,498
Warrants	1018924	245,607	248,065	264,300	264,300
Detectives	1018927	196,487	250,527	224,250	224,250
Forensic	1018930	62,951	75,217	73,500	73,500
Juvenile Division	1018933	25,018	29,884	28,600	28,600
Special Teams	1018936	21,919	33,400	34,900	34,900
Narcotics	1018942	567,313	584,360	631,300	631,300
Vice	1018943	5,238	-	-	-
Internal Affairs	1018945	12,408	16,440	17,665	17,665
Organized Retail Crime	1018947	11,375	-	-	-
Special Services	1018948	85,174	98,763	106,500	106,500
Teen Academy - Sheriff	1018952	3,263	-	-	-
Sexual Offender Registry	1018953	7,550	-	-	-
Interest Earned - Inmates	1018954	30,335	-	-	-
Donations/Sheriff - Target	1018955	2,010	-	-	-
Honor Guard Golf Tournament	1018956	321	-	-	-
Auxiliary Services	1018957	317,544	370,090	375,938	375,938
Correctional Facilities & Batterer's Treat.	1018960	9,511,007	8,371,499	9,304,320	9,304,320

**KNOX COUNTY, TENNESSEE
2019-2020 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2018	ADOPTED FY 2019	PROPOSED FY 2020	ADOPTED FY 2020
GENERAL FUND (Continued):					
Helen Ross McNabb-Interchange	1018967	183,018	-	-	-
Jail Commissary	1018969	1,023,719	1,138,820	1,165,641	1,165,641
Medical Examiner - County	1018973	3,593,586	3,715,710	4,204,459	4,204,459
Sheriff's - Animal Control	1018993	49,457	68,520	68,350	68,350
Sheriff's - Juvenile Court Officers	1018995	23,015	27,580	29,750	29,750
County Trustee	1019710	740,644	869,190	931,190	931,190
Operating Transfers:	1016645	<u>11,653,439</u>	<u>6,337,243</u>	<u>6,744,500</u>	<u>6,744,500</u>
Total General Fund		<u>\$ 185,264,090</u>	<u>\$ 186,749,095</u>	<u>\$ 196,299,187</u>	<u>\$ 196,299,187</u>

* Centralization of jury related expenses; there is a corresponding decrease in other departments.

** Community Outreach (1015140) and Constituent Services (1015141) are now included in Mayor's office (1013310).

*** Reclassification of \$20,000 from Register of Deeds (1018710) to Register of Deeds - Data Processing (1018720).

**KNOX COUNTY, TENNESSEE
2019-2020 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2018	ADOPTED FY 2019	PROPOSED FY 2020	ADOPTED FY 2020
GOVERNMENTAL LIBRARY FUND:					
	1140010	\$ 112,686	\$ 112,292	\$ 117,979	\$ 117,979
PUBLIC LIBRARY FUND:					
Public Library	1150010	\$ 11,815,474	\$ 12,106,892	\$ 12,630,473	\$ 12,630,473
Public Library Maintenance	1150011	1,416,483	1,680,108	1,709,892	1,709,892
State General Library	1150020	51,900	51,900	51,900	51,900
Rothrock Estates	1150030	14,554	-	-	-
Trustee Commission	115	120,580	120,000	120,000	120,000
Total Public Library Fund		<u>\$ 13,418,991</u>	<u>\$ 13,958,900</u>	<u>\$ 14,512,265</u>	<u>\$ 14,512,265</u>
SOLID WASTE FUND:					
Solid Waste Administration	1160110	\$ 479,763	\$ 505,185	\$ 500,695	\$ 500,695
Convenience Centers	1160120	3,343,383	3,152,455	3,275,386	3,275,386
Tire Transfer Program	1160310	480,639	459,730	462,077	462,077
Litter Grant - County	1160320	63,948	193,648	112,342	112,342
Household Hazardous Waste	1160340	32,423	50,000	52,000	52,000
Trustee Commission	116	36,090	37,500	37,500	37,500
Total Solid Waste Fund		<u>\$ 4,436,246</u>	<u>\$ 4,398,518</u>	<u>\$ 4,440,000</u>	<u>\$ 4,440,000</u>

**KNOX COUNTY, TENNESSEE
2019-2020 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2018	ADOPTED FY 2019	PROPOSED FY 2020	ADOPTED FY 2020
AIR QUALITY FUND:					
Clear Air 103 PM 2.5 3/09	1280015	\$ 100,506	\$ -	\$ -	\$ -
Air Pollution FY 10	1280036	714,046	-	-	-
Permit Fees	1280040	245,354	160,000	160,000	160,000
Title V Program	1280050	178,024	-	-	-
Total Air Quality Fund *		<u>\$ 1,237,930</u>	<u>\$ 160,000</u>	<u>\$ 160,000</u>	<u>* \$ 160,000</u>
HOTEL/MOTEL TAX FUND:	123	<u>\$ 8,102,631</u>	<u>\$ 8,000,000</u>	<u>\$ 8,600,000</u>	<u>\$ 8,600,000</u>
ENGINEERING AND PUBLIC WORKS FUND:					
Highway Administration	1310110	\$ 1,211,882	\$ 1,748,691	\$ 1,928,743	\$ 1,928,743
Construction Services	1310120	919,794	988,718	1,708,324	1,708,324
Stormwater Management	1310130	1,162,898	1,251,946	1,376,046	1,376,046
Stormwater Management - Violation	1310135	10,824	-	-	-
Highway & Bridge Maintenance	1310210	11,775,235	11,499,563	11,871,650	11,871,650
Traffic Control	1310220	888,116	840,649	895,516	895,516
Capital Outlay	1310310	73,128	-	-	-
Engineering	1310410	233,222	244,085	-	-
Trustee Commission & Transfers	131	147,819	135,000	160,000	160,000
Total Engineering and Public Works Fund		<u>\$ 16,422,918</u>	<u>\$ 16,708,652</u>	<u>\$ 17,940,279</u>	<u>\$ 17,940,279</u>
CENTRAL CAFETERIA FUND:	143	<u>\$ 26,399,400</u>	<u>\$ 26,685,000</u>	<u>\$ 27,310,000</u>	<u>\$ 27,310,000</u>
GENERAL PURPOSE SCHOOL FUND:	141	<u>\$ 480,284,769</u>	<u>\$ 484,530,000</u>	<u>\$ 506,652,000</u>	<u>\$ 506,652,000</u>
DEBT SERVICE FUND:	151	<u>\$ 70,282,110</u>	<u>\$ 77,750,000</u>	<u>\$ 77,100,000</u>	<u>\$ 77,100,000</u>
Total Operating Budget		<u>\$ 805,961,771</u>	<u>\$ 819,052,457</u>	<u>\$ 853,131,710</u>	<u>\$ 853,131,710</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
2019-2020 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2018	ADOPTED FY 2019	PROPOSED FY 2020	ADOPTED FY 2020
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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	\$ 2,643,724	\$ 2,854,717	\$ 3,015,481	\$ 3,015,481
Mailroom Service Fund	268	395,135	404,175	391,864	391,864
Employee Benefits Fund	270	35,763,403	35,044,641	38,390,640	38,390,640
Risk Management Fund	266	8,092,859	6,655,359	6,704,335	6,704,335
Building Maintenance Fund	274	12,546,483	10,730,359	11,470,877	11,470,877
Technical Support Services Fund	276	997,864	962,418	898,440	898,440
Self Insurance Fund	263	<u>29,803,730</u>	<u>30,899,979</u>	<u>29,898,354</u>	<u>29,898,354</u>
TOTAL INTERNAL SERVICE FUNDS		<u>\$ 90,243,198</u>	<u>\$ 87,551,648</u>	<u>\$ 90,769,991</u>	<u>\$ 90,769,991</u>

SHERIFF'S DRUG CONTROL FUND:

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

SHERIFF'S DRUG CONTROL FUND	122	<u>\$ 1,056,574</u>	<u>\$ 862,500</u>	<u>\$ 647,500</u>	<u>\$ 647,500</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>\$ 1,181,011</u>	<u>\$ 1,095,000</u>	<u>\$ 1,145,000</u>	<u>\$ 1,145,000</u>
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KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

FUND BALANCE REVIEW

SELECTED FUNDS

	FY 2017	FY 2018	FY 2019	FY 2020
FUND NAME	ACTUAL	ACTUAL	PROJECTED	PROJECTED
General	\$ 74,825,034	\$ 80,062,181	\$ 77,894,428	\$ 75,571,963
Public Library	1,894,728	2,180,467	2,020,467	1,778,302
Engineering & Public Works	3,845,697	4,322,371	4,712,665	4,001,332
General Purpose School	25,118,182	25,436,947	25,436,947	25,436,947
Debt Service	14,916,876	16,690,905	9,211,891	2,959,609
Total Selected Funds	\$ 120,600,517	\$ 128,692,871	\$ 119,276,398	\$ 109,748,153

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 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.

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

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

FY 2019 Estimate: For the General Fund, total revenue and other sources were budgeted at \$186,749,095, an increase of \$5,296,665 compared to the FY 2018 budgeted total of \$181,452,430. 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 2019. 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 \$13,384,000. Much of the increase is planned for increases in personnel costs for instructional personnel. Although final actual results for the 2019 fiscal year are not yet available, management expects that actual results for both the General and Debt Service funds will be positive compared to the budget. Total fund balance for the General Fund is expected to increase slightly. Total fund balance for the General Purpose School Fund budget is also expected to increase, and is expected to remain comfortably in excess of the state-mandated 3% level.

FY 2020 Budget: The total property tax rate is unchanged at \$2.12. The overall FY 2020 budget increased by \$34 million over the FY 2019 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 \$196,299,187, an increase of \$9,550,092 compared to the FY 2018 budgeted total of \$186,749,095. 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 \$1.7 million for one-time expenditures. The Debt Service fund total budget decreased 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 \$22,122,000. 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 2018		*Actual	FY 2019		*Projected	FY 2020		*Projected
	Balance June 30. 2017	Actual Revenues	Actual Expenditures	Balance June 30. 2018	**Projected Revenues	Projected Expenditures	Balance June 30. 2019	**Projected Revenues	Projected Expenditures	Balance June 30. 2020
General	\$ 74,825,034	\$ 190,501,237	\$ 185,264,090	\$ 80,062,181	\$ 184,581,342	\$ 186,749,095	\$ 77,894,428	\$ 193,976,722	\$ 196,299,187	\$ 75,571,963
Govt. Law Library	43,555	113,191	112,686	44,060	112,292	112,292	44,060	117,979	117,979	44,060
Public Library	1,894,728	13,704,730	13,418,991	2,180,467	13,798,900	13,958,900	2,020,467	14,270,100	14,512,265	1,778,302
Solid Waste	1,301,613	4,458,390	4,436,246	1,323,757	4,230,000	4,398,518	1,155,239	4,204,000	4,440,000	919,239
Air Quality	124,305	1,212,648	1,237,930	99,023	160,000	160,000	99,023	160,000	160,000	99,023
Hotel/Motel Tax	1,388,059	8,294,714	8,102,631	1,580,142	8,000,000	8,000,000	1,580,142	8,600,000	8,600,000	1,580,142
Engineering and Public Works	3,845,697	16,899,592	15,281,152	5,464,137	16,558,946	16,708,652	5,314,431	17,768,946	17,940,279	5,143,098
Central Cafeteria	9,148,072	27,259,714	26,399,400	10,008,386	26,685,000	26,685,000	10,008,386	27,310,000	27,310,000	10,008,386
General Purpose School	25,118,182	480,603,534	480,284,769	25,436,947	484,530,000	484,530,000	25,436,947	506,652,000	506,652,000	25,436,947
Debt Service	14,916,876	71,664,791	69,890,762	16,690,905	72,487,461	73,869,516	15,308,850	70,847,718	77,100,000	9,056,568
Total	\$ 132,606,121	\$ 814,712,541	\$ 804,428,657	\$ 142,890,005	\$ 811,143,941	\$ 815,171,973	\$ 138,861,973	\$ 843,907,465	\$ 853,131,710	\$ 129,637,728

* Total fund balance.

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

**KNOX COUNTY, TENNESSEE
2019-2020 ADOPTED BUDGET**

GENERAL COUNTY APPROPRIATIONS FROM UNRESTRICTED FUND BALANCE *

Fund	Purpose	Adopted FY 2018	Adopted FY 2019	Adopted FY 2020
General	Planned Use of Fund Balance	\$ 1,400,000	\$ 1,581,839	\$ 1,777,781
Public Library	Planned Use of Fund Balance	105,217	160,000	242,165
Solid Waste	Planned Use of Fund Balance	112,209	168,518	236,000
Engineering & Public Works	Planned Use of Fund Balance	169,945	149,706	171,333
Debt Service **	Planned Use of Fund Balance	<u>4,929,118</u>	<u>7,479,014</u>	<u>6,252,282</u>
TOTAL		<u>\$ 6,716,489</u>	<u>\$ 9,539,077</u>	<u>\$ 8,679,561</u>

**General Fund Actual Undesignated/Unassigned Fund Balances:
for fiscal years ended 2007 - 2020**

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 - 65,921,820
2019 - 64,339,981(estimated)
2020 - 62,562,200(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
2019-2020 ADOPTED BUDGET**

SCHOOLS APPROPRIATIONS FROM AVAILABLE FUND BALANCE *

Fund	Purpose	Adopted FY 2018	Adopted FY 2019	Adopted FY 2020
General Purpose Schools	Planned Use of Fund Balance	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ -	\$ -

General Purpose Schools Adopted Budget	\$ 506,652,000
Required 3% Fund Balance	3%
Minimum Required Fund Balance FY 2019	15,199,560
06/30/19 Estimated Available Fund Balance	23,000,000
Excess of Estimated FY 2019 Available Fund Balance over FY 2020 Required Balance	<u>\$ 7,800,440</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
2019-2020 ADOPTED BUDGET**

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2020		ADOPTED FY 2019		ADOPTED FY 2018				
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time			
GENERAL FUND:									
Attorney General	1010010	39	2	39	2	37	2		
Bad Check Unit	1010020	0	0	0	0	0	0		
IV-D Child Support Clerk	1010330	16	1	16	1	17	1		
County Commission	1010910	2	0	*	2	0	*	1	0
Internal Audit	1010920	7	1	6	1	6	0		
Audit Committee	1010925	0	0	0	0	0	0		
Retirement Office	1010935	0	0	0	0	0	0		
Election Commission	1011810	14	5	14	3	14	3		
Domestic Magistrate	1012133	1	0	1	0	1	0		
General Sessions Court Judges	1012140	12	0	12	0	12	0		
Jury Commission	1012150	1	0	1	0	1	0		
Juvenile Court- Judges	1012410	39	1	40	1	40	1		
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	65	2	64	2	64	2		
Law Department	1013210	19	1	18	1	19	1		
Delinquent Tax	1013220	0	0	0	0	0	0		
County Mayor	1013310	12	0	8	0	8	0		
ADA	1013320	2	0	1	0	1	0		
Legislative Delegation	1013330	0	0	0	0	0	0		
Human Resources	1013610	9	0	7	0	7	0		
Mail Room-Operating	1013910	0	0	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	43	2	36	1	34	2		
Recreation Administration	1014830	8	2	**	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	0	0	1	0	1	0		
Constituent Services	1015141	0	0	2	0	2	0		
Senior Center & Volunteer Services	1015142	3	2	2	2	1	2		
Frank Strang Senior Center	1015145	2	1	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
2019-2020 ADOPTED BUDGET**

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2020		ADOPTED FY 2019		ADOPTED FY 2018		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
GENERAL FUND (Continued):							
Neighborhoods & Community Development	1015165	4	0	4	0	4	0
Support Services	1015400	16	0	29	0	29	1
Preventive Health Services	1015403	18	3	31	14	30	13
Dental Services	1015406	14	0	13	0	14	0
Food & Restaurant Inspections	1015412	13	0	14	0	14	0
Health Administration	1015415	11	0	11	0	12	1
Community Development and Planning	1015421	16	0	13	0	13	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	1	0	2
School Health Programs	1015442	1	0	1	0	1	0
Social Services	1015445	3	0	5	0	5	0
Ground Water Services	1015448	6	1	6	1	6	1
Vector Control Services	1015451	0	0	0	0	0	0
Disease Surveillance & Investigation	1015454	13	0	9	0	7	0
Vital Records	1015457	4	0	4	0	4	0
Women's Health Services	1015460	5	0	3	0	3	0
Community Health Services	1015463	6	0	6	0	7	0
West Clinic	1015465	9	1	0	0		
Teague Clinic	1015466	6	0	0	0		
Finance	1015710	25	2	24	2	25	2
Purchasing	1016010	10	0	10	0	10	0
Real Property Management Division	1016015	5	0	5	0	5	0
Property Management	1016020	3	0	3	0	3	0
County Building Maintenance	1016030	0	0	8	0	9	0
E-Government Purchasing	1016050	2	0	2	0	2	0
Fire Prevention	1017510	9	0	8	0	8	0
Soil Conservation District	1017520	2	0	2	0	2	0
Codes Administration	1017530	22	0	22	0	21	0
Dirty Lot Ordinance	1017720	5	0	5	0	5	0
Information Technology	1017910	39	0	40	0	37	0
Records Management	1017920	6	0	6	0	6	0
Sheriff's Department Merit System	1018110	4	0	4	0	4	0
Property Assessor	1018310	46	0	47	0	45	1
Equalization Board	1018320	0	8	0	9	0	10
Digitized Mapping	1018330	0	0	0	0	0	0
Public Defender	1018510	29	2	28	2	26	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
2019-2020 ADOPTED BUDGET**

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2020		ADOPTED FY 2019		ADOPTED FY 2018		
	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	1,052	4	1,036	3	1,008	
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	31	1	30	0	29	
Sheriff - Animal Control	1018993	0	0	0	0	0	
Sheriff - Juvenile Court Officers	1018995	0	0	0	0	0	
Total General Fund		1776	48	1756	55	1717	57
GOVERNMENTAL LAW LIBRARY FUND:							
	1140010	1	0	1	0	1	0
PUBLIC LIBRARY FUND:							
Public Library Operations	1150010	140	68	136	69	136	69
Public Library Maintenance	1150011	5	0	4	0	4	0
Total Public Library Fund		145	68	140	69	140	69
SOLID WASTE FUND:							
Solid Waste Administration	1160110	3	2	3	1	3	1
Convenience Centers	1160120	24	0	18	0	18	0
Yard Waste Facility	1160130	1	0	1	0	1	0
Litter Grant - County	1160320	2	0	0	0	0	0
Recycling Program	1160330	0	0	5	0	5	0
Total Solid Waste Fund		30	2	27	1	27	1

**KNOX COUNTY, TENNESSEE
2019-2020 ADOPTED BUDGET**

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2020		ADOPTED FY 2019		ADOPTED FY 2018			
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time		
AIR QUALITY FUND:	128	14	0	15	0	15	0	
ENGINEERING AND PUBLIC WORKS FUND:								
Administration	1310110	9	0	5	0	5	0	
Highway Project Management	1310120	22	2	12	1	12	1	
Stormwater Management	1310130	14	1	14	1	14	1	
Highway & Bridge	1310210	73	2	78	2	78	2	
Traffic Control	1310220	7	0	7	0	7	0	
Engineering	1310410	0	0	2	1	2	1	
Total Engineering and Public Works Fund		125	5	118	5	118	5	
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	18	0	
RISK MANAGEMENT FUND	2660010	7	0	6	0	6	0	
MAILROOM SERVICE FUND	2680010	2	0	1	0	1	0	
EMPLOYEE BENEFITS FUND	2700050	9	1	8	2	8	2	
TECHNICAL SUPPORT SERVICES FUND	2760010	6	0	5	0	5	0	

* Does not include Knox County's 11 Commissioners

** Does not include the Parks Temporary/Seasonal Employees

*** FY 2020 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
2019-2020 ADOPTED BUDGET**

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2020		ADOPTED FY 2019		ADOPTED FY 2018	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
GRANTS						
CDBG & Housing	2	0	2	0	2	0
Health Department	111	5	109	7	109	7
Judges - Drug Court	5	1	9	0	9	0
Juvenile Services	2	0	1	0	1	0
Public Defender	1	0	1	0	1	0
Sheriff	13	3	14	2	14	2
Solid Waste	4	0	3	0	3	0
Total Grant Funds	138	9	139	9	139	9

**KNOX COUNTY, TENNESSEE
2019-2020 ADOPTED BUDGET**

CAPITAL OUTLAY DETAIL

	Adopted FY 2020	Funded By
Codes Administration		
Vehicles (2) Requested (2) Adopted	\$ 59,000	Debt Proceeds
Fire Prevention		
Vehicles (1) Requested (1) Adopted	29,000	Debt Proceeds
Property Assessor		
Vehicles (2) Requested (2) Adopted	67,000	Debt Proceeds
Juvenile Court		
Courtroom Addition	30,000	Debt Proceeds
Sheriff's Department		
Vehicles - Marked - (10) Requested (10) Adopted	333,460	Debt Proceeds
Vehicles - Unmarked - (15) Requested (10) Adopted	314,450	Debt Proceeds
Transportation Vans - (4) Requested (2) Adopted	104,890	Debt Proceeds
Motorcycles - (2) Requested (2) Adopted	64,000	Debt Proceeds
Explorers - (25) Requested (19) Adopted	875,178	Debt Proceeds
Body Cameras	300,000	Debt Proceeds
Video Upgrade	430,000	Debt Proceeds
Engineering & Public Works		
Jet/Vac Truck	400,000	Debt Proceeds
Service Truck	50,000	Debt Proceeds
Pick up Truck	30,000	Debt Proceeds
School Flasher Replacement/Repairs	38,000	Debt Proceeds
IT Department		
Server Replacements	300,000	Debt Proceeds
Cargo Van - (1) Requested (1) Adopted	25,000	Debt Proceeds
Network Upgrade	40,000	Debt Proceeds
Solid Waste Recycling		
Passenger Van (1) Requested (1) Adopted	40,000	Debt Proceeds
Vehicles (1) Requested (1) Adopted	20,000	Debt Proceeds
Recycling Equipment	50,000	Debt Proceeds
Parks & Recreation Department		
Flat Bed Crew Cab Truck	56,000	Debt Proceeds
Pick up Truck	42,000	Debt Proceeds
Kubota Tractor	32,511	Debt Proceeds
IC King Park Trails Phase 1	42,240	Debt Proceeds
Public Library		
Vehicles (1) Requested (1) Adopted	28,000	Debt Proceeds
ETHC Roof Replacement	50,771	Debt Proceeds
ETHC Fire System Replacement	78,500	Debt Proceeds
TOTAL CAPITAL OUTLAY	\$ 3,930,000	Funded by Debt Proceeds

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

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KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

GENERAL FUND

**FUND
101**

REVENUE	FY 18 ACTUAL	FY 19 ADOPTED	FY 20 ADOPTED
County Property Taxes	\$ 122,979,983	\$ 124,332,000	\$ 127,210,500
County Local Option Taxes	19,105,069	17,746,000	19,380,750
Wheel Tax	556,116	550,000	567,000
Licenses and Permits	5,220,162	4,947,260	4,953,223
Fines, Forfeitures, Penalties	2,155,077	1,949,250	1,813,300
Charges/Current Services	7,692,955	7,540,141	8,166,146
Other Local Revenue	4,842,366	4,730,829	6,018,668
Fees from Officials	12,022,068	11,235,000	11,735,000
State of Tennessee	13,916,623	9,627,410	10,820,458
Federal Government	1,089,621	1,009,288	1,386,919
Other Governments	261,034	147,500	508,000
Citizens Groups	253,959	166,664	166,758
Transfer from Other Funds	-	600,000	1,250,000
Increase in Equity Interest - Joint Venture	406,204	-	-
Appropriations from Restricted Fund Balance	-	519,414	544,684
Appropriations from Designated Fund Balance	-	66,500	-
Appropriations from Fund Balance	-	1,581,839	1,777,781
Total General Fund	\$ 190,501,237	\$ 186,749,095	\$ 196,299,187

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 2019 and the FY 2020 rate remains at \$2.12. In FY 2020, one cent of tax revenue is estimated to generate \$1,274,000, which compares to the 2019 amount of \$1,247,000. The portion of the overall \$2.12 tax rate allocated to the fund is \$.89. This is the same percentage (42%) as the previous year. Payments in Lieu of Taxes from the utility companies in the county and from the Tennessee Valley Authority (TVA) are also in this category.

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

Sales made in the unincorporated areas of Knox County are charged a 2.25% local option sales tax. Of the local option sales tax, 27.778% is allocated to Knox County general government, with the remaining 72.222% allocated to the schools. The majority (58%) of the projected general government revenue is allocated to the General Fund and the Solid Waste Fund. The remaining 42% of the projected general government revenue is allocated to the Engineering and Public Works Fund. Local option sales taxes are projected to increase for FY 2020. This is based on the actual sales revenues reported in FY 2019.

KNOX COUNTY, TENNESSEE

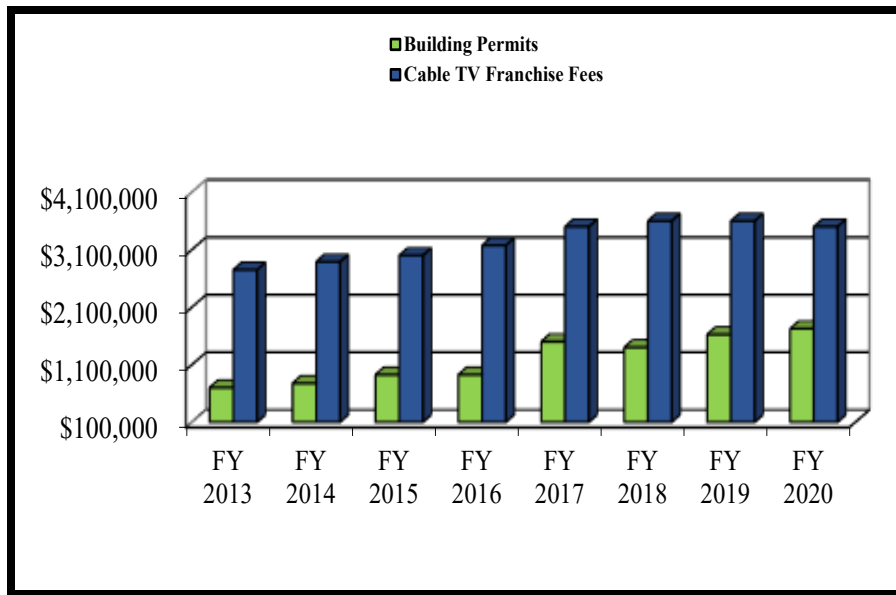
2019-2020 BUDGET

GENERAL FUND (Continued)

Litigation taxes consist of those taxes received by the courts for disputes brought to the courts and the Judicial Salary litigation tax. Litigation taxes are projected to remain at approximately the same level as for 2019. 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 2019.

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 2020 and 2019, wheel tax revenue is budgeted at \$567,000 and \$550,000 in the General Fund.

Licenses and Permits: Consists primarily of cable TV franchise fees and building permit revenue. Cable TV franchise fees are expected to slightly decrease compared to FY 2019. Building permits are expected to increase by \$100,000 compared to FY 2019 projected actuals.



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 2019, this revenue is expected to slightly decrease in FY 2020.

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 2019, this revenue is expected to increase slightly in FY 2020.

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 2020, due to FY 2019 actual results in various areas throughout this category.

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

GENERAL FUND (Continued)

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

State of Tennessee: Consists primarily of Health Department programs, the Hall Income Tax, the Child Support Enforcement Program, revenues from housing prisoners for the State, the Excise Tax from state banks, officer costs, and state revenue sharing. In FY 2020, revenue sharing increases are expected, which are expected to help offset other expected reductions in this category.

Health Department funding includes state aid to local health activities.

Hall Income Tax revenue consists of the local share of state income tax on interest earned on stocks and bonds. Of the total amount collected by the state, 60% is kept by the state and 40% is remitted to the taxpayer's county or city of residence. This revenue is expected to decrease for FY 2020 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 2020, these revenues are projected to remain at approximately the same level as in FY 2019.

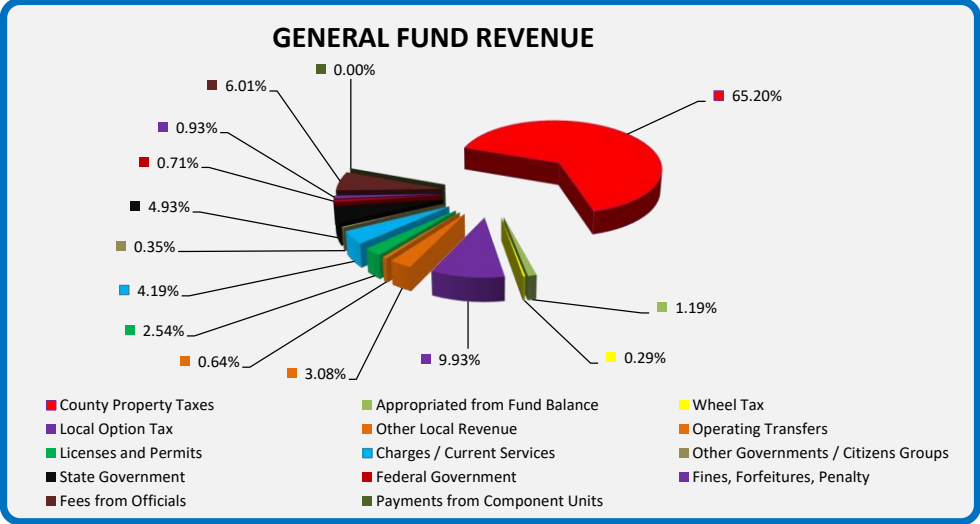
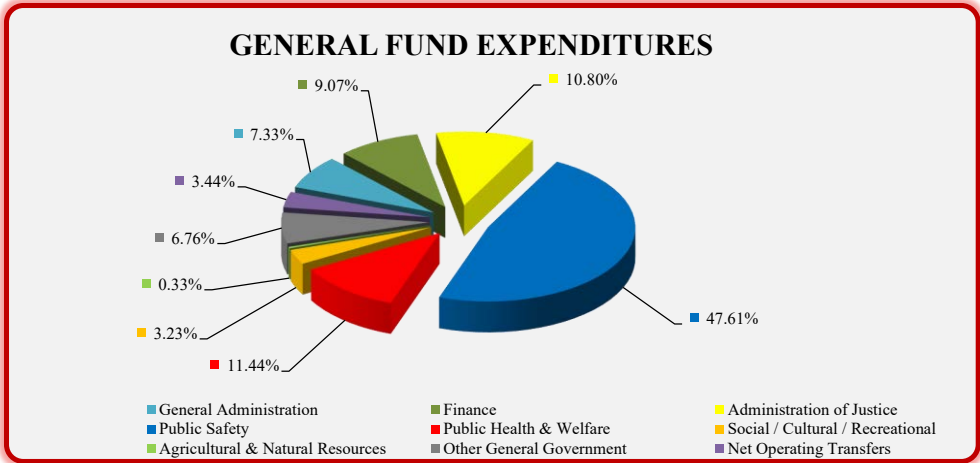
Reimbursements from the State for housing prisoners are expected to increase slightly as in FY 2019.

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

Federal Government: This category includes the revenue received from the Federal Government for housing prisoners. This revenue is projected to slightly increase in FY 2020.

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

Appropriation from Fund Balance: For FY 2020, \$1,777,781 of fund balance has been appropriated.



KNOX COUNTY, TENNESSEE

2019-2020 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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 323,741	\$ 329,814	\$ 344,000	\$ 344,000	\$ 344,000
Employee Benefits	154,772	175,817	164,372	164,372	164,372
Contractual Services	42,388	47,225	56,345	54,345	54,345
Supplies & Materials	4,157	6,500	8,475	6,625	6,625
Other Charges	23,363	23,363	23,363	23,363	23,363
Total	\$ 548,421	\$ 582,719	\$ 596,555	\$ 592,705	\$ 592,705

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 2019:

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 2018	FY 2019	FY 2020
Full Time	1	2	2
Part Time	0	0	0
Total	1	2	2

KNOX COUNTY, TENNESSEE

2019-2020 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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Other Charges	\$ 54,850	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
Total	\$ 54,850	\$ 55,000	\$ 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

2019-2020 BUDGET

INTERNAL AUDIT (Continued)

EXPENDITURES	FY 18 Actual	FY 19 Adopted	FY 20 Requested	FY 20 Recommended	FY 20 Adopted
Personal Services	\$ 285,583	\$ 401,033	\$ 503,249	\$ 507,449	\$ 507,449
Employee Benefits	76,085	112,730	126,647	126,647	126,647
Contractual Services	8,150	26,050	61,020	56,820	56,820
Supplies & Materials	11,000	10,500	13,700	13,700	13,700
Other Charges	681	681	681	681	681
Total	\$ 381,499	\$ 550,994	\$ 705,297	\$ 705,297	\$ 705,297

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 2019:

1. Completed multiple complex audits with significant findings.
2. Designed and implemented new controls risk evaluation process to provide better risk information.

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	6	6	7
Part Time	0	1	1
Total	6	7	8

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

AUDIT COMMITTEE

			Account		Fund
			1010925		101
EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ -	\$ 5,875	\$ 5,875	\$ 5,875	\$ 5,875
Employee Benefits	-	449	449	449	449
Contractual Services	9,739	-	-	-	-
Total	\$ 9,739	\$ 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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 127	\$ 250	\$ 250	\$ 250	\$ 250
Supplies & Materials	18	50	50	50	50
Total	\$ 145	\$ 300	\$ 300	\$ 300	\$ 300

KNOX COUNTY, TENNESSEE

2019-2020 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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 5,180	\$ 5,000	\$ 6,000	\$ 6,000	\$ 6,000
Total	\$ 5,180	\$ 5,000	\$ 6,000	\$ 6,000	\$ 6,000

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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 1,172,457	\$ 1,226,407	\$ 1,317,185	\$ 1,317,185	\$ 1,317,185
Employee Benefits	228,448	210,964	260,905	260,905	260,905
Contractual Services	293,468	435,300	477,900	477,900	477,900
Supplies & Materials	31,767	33,250	40,250	40,250	40,250
Other Charges	2,722	2,722	2,722	2,722	2,722
Capital Outlay	957	-	-	-	-
Total	\$ 1,729,819	\$ 1,908,643	\$ 2,098,962	\$ 2,098,962	\$ 2,098,962

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

ELECTION COMMISSION (Continued)

REVENUE	FY 18	FY 19	FY 20
	Actual	Adopted	Adopted
TN-Salary Supplement \$	332,007	\$ 15,164	\$ 615,164
City of Knoxville	-	-	360,000
Total	\$ 332,007	\$ 15,164	\$ 975,164

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 2018	FY 2019	FY 2020
Full Time	14	14	14
Part Time	3	3	5
Total	17	17	19

LAW DEPARTMENT

Account Fund
1013210 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

LAW DEPARTMENT (Continued)

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 1,547,393	\$ 1,623,785	\$ 1,718,962	\$ 1,718,962	\$ 1,718,962
Employee Benefits	384,957	400,212	434,690	434,690	434,690
Contractual Services	89,735	110,555	115,820	113,870	113,870
Supplies & Materials	28,457	33,000	33,000	31,000	31,000
Other Charges	681	681	681	681	681

Total	\$ 2,051,223	\$ 2,168,233	\$ 2,303,153	\$ 2,299,203	\$ 2,299,203
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REVENUE	FY 18	FY 19	FY 20
	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

2019-2020 BUDGET

LAW DEPARTMENT (Continued)

SERVICE ACCOMPLISHMENTS FOR FY 2019:

1. The Law Director's Office represented Knox County at the following meetings in 2019:

Ten Beer Board meetings	Twelve County Commission regular meetings
Six Special called Commission mtg.	Twelve Commission Work Sessions
Twelve Commission Zoning Sessions	Twelve School Board regular meetings
Fifteen School Board Work Sessions	Four School Board called meetings
Three School Board mid-month Work Sessions	Ten Board of Zoning Appeals & agenda review meetings
Four Air Pollution Control Board	Three Joint Education Committee meetings
Six Safe Policy meetings	Six Audit Committee meetings
Four Merit System Council meetings and hearings	Ten Ethics Committee meetings
Reviewed 820 Contracts	Closed 182 claim/litigation files
Opened 119 claim/litigation files	439 files remain open

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	19	18	19
Part Time	1	1	1
Total	20	19	20

**LAW DEPARTMENT
OUTSIDE LEGAL FEES**

**Account Fund
1013210 101**

EXPENDITURES	FY 18 Actual	FY 19 Adopted	FY 20 Requested	FY 20 Recommended	FY 20 Adopted
Contractual Services	\$ -	\$ -	\$ 650,000	\$ 650,000	\$ 650,000
Total	\$ -	\$ -	\$ 650,000	\$ 650,000	\$ 650,000

REVENUE	FY 18 Actual	FY 19 Adopted	FY 20 Adopted
Miscellaneous Revenue	\$ -	\$ -	\$ 650,000
Total	\$ -	\$ -	\$ 650,000

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

COUNTY MAYOR

**Account Fund
1013310 101**

EXPENDITURES	FY 18 Actual	FY 19 Adopted	FY 20 Requested	FY 20 Recommended	FY 20 Adopted
Personal Services	\$ 649,356	\$ 670,816	\$ 1,070,458	\$ 1,070,458	\$ 1,070,458
Employee Benefits	151,270	155,668	274,223	274,223	274,223
Contractual Services	49,210	47,950	60,350	58,350	58,350
Supplies & Materials	3,261	8,000	10,250	10,250	10,250
Other Charges	1,274	3,817	1,217	1,217	1,217
Total	\$ 854,371	\$ 886,251	\$ 1,416,498	\$ 1,414,498	\$ 1,414,498

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 2018	FY 2019	FY 2020
Full Time	8	8	12
Part Time	0	0	0
Total	8	8	12

COUNTY LOBBYING

**Account Fund
1013315 101**

EXPENDITURES	FY 18 Actual	FY 19 Adopted	FY 20 Requested	FY 20 Recommended	FY 20 Adopted
Contractual Services	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
Total	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

ADA, FMLA & TITLE VI OFFICE

Account Fund
1013320 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 63,253	\$ 65,461	\$ 127,194	\$ 127,194	\$ 127,194
Employee Benefits	22,222	19,993	33,781	33,781	33,781
Contractual Services	9,211	13,700	13,900	13,350	13,350
Supplies & Materials	-	1,500	1,500	1,000	1,000
Other Charges	681	681	681	681	681
Total	\$ 95,367	\$ 101,335	\$ 177,056	\$ 176,006	\$ 176,006

DIVISION GOAL(S):

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

PROGRAM: ADA & FMLA Coordination

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2019:

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

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

ADA, FMLA & TITLE VI OFFICE (Continued)

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	1	1	2
Part Time	0	0	0
Total	1	1	2

FAMILY JUSTICE CENTER

**Account Fund
1013362 101**

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 55,351	\$ -	\$ -	\$ -	\$ -
Total	\$ 55,351	\$ -	\$ -	\$ -	\$ -

GREAT SCHOOLS FOUNDATION

**Account Fund
1013380 101**

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 2,601,874	\$ 2,501,874	\$ 2,501,874	\$ 2,501,874	\$ 2,501,874
Total	\$ 2,601,874	\$ 2,501,874	\$ 2,501,874	\$ 2,501,874	\$ 2,501,874

COMMUNITY OUTREACH

**Account Fund
1015140 101**

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 80,995	\$ 84,264	\$ -	\$ -	\$ -
Employee Benefits	14,198	14,895	-	-	-
Total	\$ 95,193	\$ 99,159	\$ -	\$ -	\$ -

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

CONSTITUENT SERVICES

Account Fund
1015141 101

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 109,009	\$ 113,125	\$ -	\$ -	\$ -
Employee Benefits	36,520	37,059	-	-	-
Contractual Services	2,765	-	-	-	-
Total	\$ 148,294	\$ 150,184	\$ -	\$ -	\$ -

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% |

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 115,487	\$ 224,995	\$ 239,629	\$ 239,629	\$ 239,629
Employee Benefits	30,292	68,847	66,952	66,952	66,952
Contractual Services	8,589	12,000	17,200	17,200	17,200
Supplies & Materials	675	2,150	2,550	2,550	2,550
Other Charges	10,425	10,425	10,425	10,425	10,425
Total	\$ 165,468	\$ 318,417	\$ 336,756	\$ 336,756	\$ 336,756

DIVISION GOAL(S):

- To effectively manage and administer federally funded grants to benefit agencies that serve the local citizens of Knox County.
- Begin process to develop and submit the 2021-2026 Consolidated Plan and obtain all local and federal approvals.
- Train 2,000 first responders through the Homeland Security Training program.

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

COMMUNITY DEVELOPMENT (Continued)

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 2018	FY 2019	FY 2020
Full Time	4	4	4
Part Time	0	0	0
Total	4	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% |

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 452,304	\$ 445,409	\$ -	\$ -	\$ -
Employee Benefits	138,047	137,432	-	-	-
Contractual Services	17,337	14,900	-	-	-
Supplies & Materials	41,867	39,150	-	-	-
Other Charges	58,956	58,956	-	-	-
Total	\$ 708,511	\$ 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

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

COUNTY BUILDING MAINTENANCE (Continued)

MISSION:

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

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	9	8	0
Part Time	0	0	0
Total	8	9	0

SERVICE ACCOMPLISHMENTS FOR FY 2019:

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.

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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 742,000	\$ 764,260	\$ 787,500	\$ 787,500	\$ 787,500
Total	\$ 742,000	\$ 764,260	\$ 787,500	\$ 787,500	\$ 787,500

DIVISION GOAL(S):

1. 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

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

METROPOLITAN PLANNING COMMISSION (Continued)

MISSION:

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

GEOGRAPHIC INFORMATION SYSTEMS

Account Fund
1016610 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Other Charges	\$ 394,126	\$ 410,089	\$ 424,504	\$ 424,504	\$ 424,504
Total	\$ 394,126	\$ 410,089	\$ 424,504	\$ 424,504	\$ 424,504

DIVISION GOAL(S):

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

MISSION:

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

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 1,023,696	\$ 1,077,248	\$ 1,152,042	\$ 1,152,042	\$ 1,152,042
Employee Benefits	321,235	348,209	340,319	340,319	340,319
Contractual Services	68,738	65,963	77,400	76,100	76,100
Supplies & Materials	39,528	51,500	48,000	46,500	46,500
Other Charges	97,802	97,802	97,802	97,802	97,802
Total	\$ 1,550,999	\$ 1,640,722	\$ 1,715,563	\$ 1,712,763	\$ 1,712,763

REVENUE	FY 18	FY 19	FY 20
	Actual	Adopted	Adopted
Permits	\$ 1,921,803	\$ 1,625,000	\$ 1,725,000
Zoning Variances Codes	9,250	7,000	7,000
Building Codes Inspection	74,465	60,000	70,000
Misc. Revenue	9,840	4,000	5,000
Total	\$ 2,015,358	\$ 1,696,000	\$ 1,807,000

DIVISION GOAL(S):

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

PROGRAM: Code Administration

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

CODES ADMINISTRATION (Continued)

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 2019:

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 2018	FY 2019	FY 2020
Full Time	21	22	22
Part Time	0	0	0
Total	21	22	22

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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 185,639	\$ 197,816	\$ 207,067	\$ 207,067	\$ 207,067
Employee Benefits	46,691	48,625	62,744	62,744	62,744
Contractual Services	17,397	17,700	19,200	19,000	19,000
Supplies & Materials	5,485	7,000	7,500	7,250	7,250
Total	\$ 255,212	\$ 271,141	\$ 296,511	\$ 296,061	\$ 296,061

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

SHERIFF'S MERIT SYSTEM (Continued)

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 2018	FY 2019	FY 2020
Full Time	4	4	4
Part Time	0	0	0
Total	4	4	4

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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 19,143	\$ 26,155	\$ 26,795	\$ 26,795	\$ 26,795
Employee Benefits	1,464	2,003	2,052	2,052	2,052
Contractual Services	1,138	2,500	2,500	2,500	2,500
Total	\$ 21,745	\$ 30,658	\$ 31,347	\$ 31,347	\$ 31,347

DIVISION GOAL(S):

1. 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.

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

BOARD OF EQUALIZATION (Continued)

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	0	0	0
Part Time	10	9	8
Total	10	9	8

**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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 103,412	\$ 123,933	\$ 143,933	\$ 143,933	\$ 143,933
Supplies & Materials	20,049	115,617	117,617	117,617	117,617
Other Charges	3,843	3,735	3,735	3,735	3,735
Total	\$ 127,304	\$ 243,285	\$ 265,285	\$ 265,285	\$ 265,285

REVENUE	FY 18	FY 19	FY 20
	Actual	Adopted	Adopted
Excess Fees	\$ 885,020	\$ 1,050,000	\$ 900,000
Service Charges & Fees	155,654	170,000	172,000
Total	\$ 1,040,674	\$ 1,220,000	\$ 1,072,000

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

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

**REGISTER OF DEEDS
DATA PROCESSING FEES (Continued)**

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 2019:

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

KNOX COUNTY, TENNESSEE

2019-2020 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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 448,844	\$ 501,965	\$ 477,398	\$ 477,398	\$ 477,398
Supplies & Materials	83,797	124,259	136,105	106,105	106,105
Other Charges	960	960	960	960	960
Capital Outlay	30,954	-	-	-	-
Total	\$ 564,555	\$ 627,184	\$ 614,463	\$ 584,463	\$ 584,463

REVENUE	FY 18	FY 19	FY 20
	Actual	Adopted	Adopted
Business Tax	\$ 9,681,404	\$ 9,050,000	\$ 9,500,000
Wheel Tax	556,116	550,000	567,000
Liquor/Drink License/Tax	24,596	18,000	20,000
Beer Permits & Fines	36,177	37,000	38,000
Zoning Variances	1,250	1,100	1,100
Excess Fees	1,861,988	1,700,000	1,800,000
Other State Revenues	17,839	18,000	18,000
Total	\$ 12,179,370	\$ 11,374,100	\$ 11,944,100

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

2019-2020 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 2019:

1. Processing passports.
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. Added a security guard and phone operator.

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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 566,359	\$ 584,477	\$ 735,124	\$ 735,124	\$ 735,124
Employee Benefits	172,487	177,851	210,202	210,202	210,202
Contractual Services	41,736	49,270	95,500	88,500	88,500
Supplies & Materials	4,161	4,000	4,000	4,000	4,000
Other Charges	3,427	3,427	3,427	3,427	3,427
Total	\$ 788,170	\$ 819,025	\$ 1,048,253	\$ 1,041,253	\$ 1,041,253

DIVISION GOAL(S):

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

KNOX COUNTY, TENNESSEE

2019-2020 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 2019:

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 2018	FY 2019	FY 2020
Full Time	7	7	9
Part Time	0	0	0
Total	7	7	9

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

2019-2020 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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 1,615,463	\$ 1,680,323	\$ 1,836,564	\$ 1,836,564	\$ 1,836,564
Employee Benefits	464,514	480,040	528,726	528,726	528,726
Contractual Services	117,868	95,350	122,800	122,800	122,800
Supplies & Materials	50,230	38,250	35,250	35,250	35,250
Other Charges	946	1,181	1,181	1,181	1,181
Capital Outlay	4,681	-	5,100	5,100	5,100
Total	\$ 2,253,702	\$ 2,295,144	\$ 2,529,621	\$ 2,529,621	\$ 2,529,621

REVENUE	FY 18	FY 19	FY 20
	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

2019-2020 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 2018	FY 2019	FY 2020
Full Time	25	24	25
Part Time	2	2	2
Total	27	26	27

DEPARTMENT OF PROCUREMENT

**Account Fund
1016010 101**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Processing of Requisitions and E-Card Transactions | 25% |
| 2. Contract Administration | 25% |
| 3. Develop and Issue Bids/Proposal documents | 20% |
| 4. Customer Service/Vendor Relations | 15% |
| 5. Strategic Procurement Planning | 15% |

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 521,541	\$ 662,267	\$ 596,677	\$ 596,677	\$ 596,677
Employee Benefits	167,639	206,478	196,666	196,666	196,666
Contractual Services	22,374	46,550	41,750	40,300	40,300
Supplies & Materials	5,855	11,650	13,650	12,750	12,750
Other Charges	5,352	5,352	5,352	5,352	5,352
Total	\$ 722,761	\$ 932,297	\$ 854,095	\$ 851,745	\$ 851,745

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

DEPARTMENT OF PROCUREMENT (Continued)

REVENUE	FY 18 Actual	FY 19 Adopted	FY 20 Adopted
Miscellaneous Revenue	\$ 150	\$ -	\$ -
Total	\$ 150	\$ -	\$ -

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 2019:

1. Two staff members achieved the CPPs designation from the National Institute of Governmental Purchasing.
2. The Procurement Division completed several high-profile solicitations.

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
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

2019-2020 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 2019:

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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 353,210	\$ 363,679	\$ 374,555	\$ 374,555	\$ 374,555
Employee Benefits	108,776	112,199	113,883	113,883	113,883
Contractual Services	62,647	58,000	58,000	58,000	58,000
Supplies & Materials	2,163	5,500	5,500	5,500	5,500
Other Charges	261	261	261	261	261
Total	\$ 527,057	\$ 539,639	\$ 552,199	\$ 552,199	\$ 552,199

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

PROPERTY DEVELOPMENT (Continued)

REVENUE	FY 18	FY 19	FY 20
	Actual	Adopted	Adopted
Deliquent Property	\$ 106,034	\$ 100,000	\$ 150,000
Total	\$ 106,034	\$ 100,000	\$ 150,000

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 2018	FY 2019	FY 2020
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

2019-2020 BUDGET

ASSET MANAGEMENT (Continued)

EXPENDITURES	FY 18 Actual	FY 19 Adopted	FY 20 Requested	FY 20 Recommended	FY 20 Adopted
Personal Services	\$ 139,752	\$ 144,558	\$ 148,800	\$ 148,800	\$ 148,800
Employee Benefits	47,465	48,522	49,130	49,130	49,130
Contractual Services	2,789	11,050	11,850	11,075	11,075
Supplies & Materials	2,967	6,750	6,750	6,000	6,000
Other Charges	681	681	681	681	681
Total	\$ 193,654	\$ 211,561	\$ 217,211	\$ 215,686	\$ 215,686

REVENUE	FY 18 Actual	FY 19 Adopted	FY 20 Adopted
Sale of County Property	\$ 112,612	\$ -	\$ 125,000
Total	\$ 112,612	\$ -	\$ 125,000

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 2019:

1. FY 2018, generated \$408,031 from the sale of surplus personal property through govdeals.com.
2. Through December 31, 2018, generated \$124,424 from the sale of surplus personal property through govdeals.com and of scrap metal.

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	3	3	3
Part Time	0	0	0
Total	3	3	3

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

INOPERABLE CAR LOT

**Account Fund
1016025 101**

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 2,993	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Supplies & Materials	-	750	750	750	750
Total	\$ 2,993	\$ 3,750	\$ 3,750	\$ 3,750	\$ 3,750

REVENUE	FY 18	FY 19	FY 20
	Actual	Adopted	Adopted
Sale of Confiscated Property	\$ 1,156	\$ 1,500	\$ 1,500
Total	\$ 1,156	\$ 1,500	\$ 1,500

E-GOVERNMENT PURCHASING

**Account Fund
1016050 101**

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 111,361	\$ 116,456	\$ 121,954	\$ 121,954	\$ 121,954
Employee Benefits	37,381	38,705	39,366	39,366	39,366
Total	\$ 148,742	\$ 155,161	\$ 161,320	\$ 161,320	\$ 161,320

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	2	2	2
Part Time	0	0	0
Total	2	2	2

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

INFORMATION TECHNOLOGY

Account Fund
1017910 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Infrastructure Management | 20% |
| 2. Application and Software Management | 20% |
| 3. Project Management | 15% |
| 4. User Support | 15% |
| 5. Design and Architecture | 15% |
| 6. Other functions as necessary | 15% |

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 3,118,435	\$ 3,500,530	\$ 3,470,606	\$ 3,423,337	\$ 3,423,337
Employee Benefits	864,441	980,148	964,455	957,915	957,915
Contractual Services	863,508	1,667,450	449,200	429,200	429,200
Supplies & Materials	18,511	35,300	41,500	36,250	36,250
Other Charges	6,194	6,546	6,546	6,546	6,546
Total	\$ 4,871,089	\$ 6,189,974	\$ 4,932,307	\$ 4,853,248	\$ 4,853,248

DIVISION GOAL(S):

1. Explore Justice Software options.
2. Update network infrastructure.
3. Expand VDI environment.

PROGRAM: Information Technology

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2019:

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

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	37	40	39
Part Time	0	0	0
Total	37	40	39

KNOX COUNTY, TENNESSEE

2019-2020 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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 270,609	\$ 278,151	\$ 286,014	\$ 286,014	\$ 286,014
Employee Benefits	121,904	123,958	125,723	125,723	125,723
Contractual Services	11,594	14,500	14,000	14,000	14,000
Supplies & Materials	5,852	5,600	5,600	5,600	5,600
Other Charges	3,427	3,427	3,427	3,427	3,427
Capital Outlay	12,499	-	-	-	-
Total	\$ 425,885	\$ 425,636	\$ 434,764	\$ 434,764	\$ 434,764

REVENUE

	FY 18	FY 19	FY 20
	Actual	Adopted	Adopted
Charges for Current Services	\$ 4,096	\$ 5,500	\$ 4,000
Total	\$ 4,096	\$ 5,500	\$ 4,000

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, climate controlled offsite storage, retrieval and life cycle management of records.

SERVICE ACCOMPLISHMENTS FOR FY 2019:

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

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

RECORDS MANAGEMENT (Continued)

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	6	6	6
Part Time	0	0	0
Total	6	6	6

COUNTY I.T. SOFTWARE & HARDWARE

Account Fund
1018310 101

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ -	\$ -	\$ 1,740,000	\$ 1,740,000	\$ 1,740,000
Total	\$ -	\$ -	\$ 1,740,000	\$ 1,740,000	\$ 1,740,000

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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 2,086,798	\$ 2,209,706	\$ 2,296,973	\$ 2,296,973	\$ 2,296,973
Employee Benefits	705,876	760,383	758,784	758,784	758,784
Contractual Services	692,772	720,400	1,065,700	800,700	800,700
Supplies & Materials	44,675	51,500	51,500	51,500	51,500
Other Charges	5,015	4,840	4,840	4,840	4,840
Capital Outlay	95,064	-	67,000	-	-
Total	\$ 3,630,200	\$ 3,746,829	\$ 4,244,797	\$ 3,912,797	\$ 3,912,797

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

PROPERTY ASSESSOR (Continued)

REVENUE	FY 18 Actual	FY 19 Adopted	FY 20 Adopted
State Supplement	\$ 6,633	\$ 4,000	\$ 5,000
Total	\$ 6,633	\$ 4,000	\$ 5,000

DIVISION GOAL(S):

1. Continued Education & Training.
2. Implementing the 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 current phase 20% of the Reappraisal process.

PROGRAM: Property Assessor Operations

MISSION:

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

SERVICE ACCOMPLISHMENT FOR FY 2019:

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 2018	FY 2019	FY 2020
Full Time	45	47	46
Part Time	1	0	0
Total	46	47	46

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

KNOX COUNTY TRUSTEE

Account Fund
1019710 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 614,209	\$ 761,600	\$ 803,600	\$ 823,600	\$ 823,600
Supplies & Materials	99,498	80,600	100,600	80,600	80,600
Other Charges	26,937	26,990	26,990	26,990	26,990
Total	\$ 740,644	\$ 869,190	\$ 931,190	\$ 931,190	\$ 931,190

DIVISION GOAL(S):

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

REVENUE	FY 18	FY 19	FY 20
	Actual	Adopted	Adopted
Excess Fees	\$ 7,300,000	\$ 6,500,000	\$ 7,250,000
Excess Fees-Tax Sale	501,783	450,000	475,000
Total	\$ 7,801,783	\$ 6,950,000	\$ 7,725,000

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

2019-2020 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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 2,179,163	\$ 2,432,512	\$ 2,535,571	\$ 2,535,571	\$ 2,535,571
Employee Benefits	814,403	898,671	943,720	943,720	943,720
Contractual Services	116,915	124,300	124,300	124,100	124,100
Supplies & Materials	66,774	63,000	63,000	62,000	62,000
Other Charges	61,995	681	681	681	681
Total	\$ 3,239,250	\$ 3,519,164	\$ 3,667,272	\$ 3,666,072	\$ 3,666,072

REVENUE	FY 18	FY 19	FY 20
	Actual	Adopted	Adopted
Misc. Revenue	\$ 16,818	\$ 15,000	\$ 17,000
Total	\$ 16,818	\$ 15,000	\$ 17,000

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 2019:

- Filed 8,990 cases, completed 8,279 in the three Criminal Courts.
- Filed 56,611 cases, completed 50,142 in the General Sessions Courts.

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

ATTORNEY GENERAL (Continued)

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	37	39	39
Part Time	2	2	2
Total	39	41	41

BAD CHECK UNIT

Account Fund
1010020 101

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 6,775	\$ -	\$ -	\$ -	\$ -
Total	\$ 6,775	\$ -	\$ -	\$ -	\$ -

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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 38,701	\$ 70,200	\$ 67,350	\$ 49,600	\$ 49,600
Supplies & Materials	7,810	8,500	8,700	8,700	8,700
Other Charges	1,263	1,263	1,263	1,263	1,263
Capital Outlay	39,940	-	-	-	-
Total	\$ 87,714	\$ 79,963	\$ 77,313	\$ 59,563	\$ 59,563

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

CIRCUIT COURT CLERK (Continued)

REVENUE	FY 18 Actual	FY 19 Adopted	FY 20 Adopted
Litigation Tax	\$ 66,178	\$ 70,000	\$ 70,000
Fines/Forfeitures/Penalties	29,137	-	-
Charges/Current Services	2,399	2,500	-
State of Tennessee	31,684	30,000	30,000
Fees from Officials	-	25,000	50,000
Total	\$ 129,398	\$ 127,500	\$ 150,000

DIVISION GOAL(S):

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

PROGRAM: Circuit Court Clerk Operations

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2019:

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% |

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

CIVIL SESSIONS COURT CLERK (Continued)

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 17,218	\$ 36,750	\$ 38,100	\$ 36,000	\$ 36,000
Supplies & Materials	4,243	6,750	15,000	14,000	14,000
Other Charges	681	681	681	681	681
Total	\$ 22,142	\$ 44,181	\$ 53,781	\$ 50,681	\$ 50,681

REVENUE	FY 18	FY 19	FY 20
	Actual	Adopted	Adopted
Litigation Tax	\$ 1,175,219	\$ 1,185,000	\$ 1,184,000
Fines/Forfeitures/Penalties	20,285	23,000	-
Total	\$ 1,195,504	\$ 1,208,000	\$ 1,184,000

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.

SERVICE ACCOMPLISHMENTS FOR FY 2019:

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

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 615,445	\$ 599,899	\$ 628,174	\$ 628,174	\$ 628,174
Employee Benefits	234,418	245,113	233,192	233,192	233,192
Contractual Services	32,688	35,000	35,500	34,950	34,950
Supplies & Materials	8,415	10,250	10,000	10,000	10,000
Other Charges	3,314	3,314	3,314	3,314	3,314
Total	\$ 894,280	\$ 893,576	\$ 910,180	\$ 909,630	\$ 909,630

DIVISION GOAL(S):

- 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.
- 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.

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	17	16	16
Part Time	1	1	1
Total	18	17	17

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

PROBATE COURT

Account Fund
1010610 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 31,963	\$ 37,940	\$ 37,790	\$ 37,290	\$ 37,290
Supplies & Materials	5,084	6,000	6,000	6,000	6,000
Other Charges	864	864	864	864	864
Total	\$ 37,911	\$ 44,804	\$ 44,654	\$ 44,154	\$ 44,154

REVENUE	FY 18	FY 19	FY 20
	Actual	Adopted	Adopted
Litigation Tax	\$ 65,602	\$ 63,000	\$ 66,000
Excess Fees	44,867	35,000	35,000
State of Tennessee	-	100	-
Total	\$ 110,469	\$ 98,100	\$ 101,000

DIVISION GOAL(S):

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

PROGRAM: Probate Court Operations

MISSION:

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

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

CHANCERY COURT

Account Fund
1010620 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 53,381	\$ 62,400	\$ 62,400	\$ 61,300	\$ 61,300
Supplies & Materials	12,018	15,220	15,220	14,220	14,220
Other Charges	1,381	681	681	681	681
Total	\$ 66,780	\$ 78,301	\$ 78,301	\$ 76,201	\$ 76,201

REVENUE	FY 18	FY 19	FY 20
	Actual	Adopted	Adopted
Litigation Tax	\$ 100,181	\$ 98,500	\$ 100,750
State of Tennessee	29,720	25,000	27,500
Fees from Officials	228,410	225,000	225,000
Total	\$ 358,311	\$ 348,500	\$ 353,250

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 2019:

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

2019-2020 BUDGET

CRIMINAL/4TH COURT CLERK ADMINISTRATION

**Account Fund
1011505 101**

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 14,518	\$ 80,540	\$ 92,526	\$ 32,526	\$ 32,526
Supplies & Materials	134,334	74,234	70,365	70,365	70,365
Total	\$ 148,852	\$ 154,774	\$ 162,891	\$ 102,891	\$ 102,891

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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 33,793	\$ 45,100	\$ 43,380	\$ 43,380	\$ 43,380
Supplies & Materials	11,665	10,000	8,920	8,920	8,920
Other Charges	1,263	1,263	1,263	1,263	1,263
Total	\$ 46,721	\$ 56,363	\$ 53,563	\$ 53,563	\$ 53,563

REVENUE

	FY 18	FY 19	FY 20
	Actual	Adopted	Adopted
Litigation Tax	\$ 67,617	\$ 60,500	\$ 65,500
Fines	191	150	-
State of TN-Officer Costs	22,175	18,000	20,000
Data Processing Fees	371	500	-
Total	\$ 90,354	\$ 79,150	\$ 85,500

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

4th CIRCUIT COURT CLERK (Continued)

DIVISION GOAL(S):

1. Upgrade the current Case Management and Accounting Systems.
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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 64,276	\$ 71,300	\$ 67,350	\$ 67,350	\$ 67,350
Supplies & Materials	14,280	9,800	9,000	9,000	9,000
Other Charges	23,803	20,141	20,141	20,141	20,141
Total	\$ 102,359	\$ 101,241	\$ 96,491	\$ 96,491	\$ 96,491

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

CRIMINAL COURT CLERK (Continued)

REVENUE	FY 18 Actual	FY 19 Adopted	FY 20 Adopted
Litigation Tax	\$ 134,208	\$ 110,000	\$ 177,000
Attorney General Bad Check	9,232	12,000	10,000
DUI Fines	6,543	6,000	6,000
Breathalyzer Tests	141	250	150
Drug Fines- Criminal City & County	34,316	30,000	28,000
Fines	29,932	33,000	25,000
Charges for Current Services	4,556	1,000	3,000
County Jail Fees	8,926	7,500	8,000
Probation Fees - Criminal Sessions	31,859	30,000	30,000
Excess Fees (4th Circuit/Criminal)	1,200,000	1,250,000	1,000,000
State of Tennessee	270,154	219,000	235,000
Total	\$ 1,729,867	\$ 1,698,750	\$ 1,522,150

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 2019:

1. Increased the collection efforts.
2. New Procedures for jurors implemented
3. Technology upgrades in each courtroom.

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

JURY RELATED EXPENSES

Account Fund
1011525 101

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ -	\$ -	\$ 97,000	\$ 97,000	\$ 97,000
Supplies & Materials	-	-	33,126	33,126	33,126
Other Charges	-	-	76,000	76,000	76,000
Total	\$ -	\$ -	\$ 206,126	\$ 206,126	\$ 206,126

CRIMINAL SESSIONS COURT CLERK

Account Fund
1011530 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 73,298	\$ 81,300	\$ 85,380	\$ 85,380	\$ 85,380
Supplies & Materials	14,537	10,000	8,920	8,920	8,920
Other Charges	19,224	19,224	19,224	19,224	19,224
Total	\$ 107,059	\$ 110,524	\$ 113,524	\$ 113,524	\$ 113,524

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

CRIMINAL SESSIONS COURT CLERK (Continued)

REVENUE	FY 18 Actual	FY 19 Adopted	FY 20 Adopted
Litigation Tax	\$ 1,087,261	\$ 1,030,000	\$ 888,000
Attorney General Bad Check	32,331	40,000	30,000
County Traffic Ordinance	3,130	3,000	3,000
Criminal Arrest	133,067	150,000	125,000
Booking & Processing	23,593	30,000	22,500
Drug Fines County General Sessions	8,070	9,000	8,000
DUI & Firearms Charge - Sessions	1,735	3,000	1,500
DUI Fines & Fees	36,522	48,000	40,000
Fines	248,537	300,000	250,000
Drug Court Treatment	2,100	-	5,000
Game & Fish Fines - Sessions	679	1,000	750
Officer Costs	365,741	345,000	365,000
Pre-Trial Fees	47	-	-
Probation Fees	106,299	110,000	110,000
Veterans' Treatment	1,425	-	1,500
Public Defender Fees	130,758	-	-
Sheriff Data Processing	-	20,000	-
Courtroom Security	20,537	18,000	18,000
Total	\$ 2,201,832	\$ 2,107,000	\$ 1,868,250

DEPARTMENT GOAL(S):

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

PROGRAM: Criminal Division, General Sessions Court Clerk

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2019:

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

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

CRIMINAL COURT TECHNOLOGY UPGRADES

Account Fund
1011531 101

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Supplies & Materials	\$ 126,730	\$ -	\$ -	\$ -	\$ -
Total	\$ 126,730	\$ -	\$ -	\$ -	\$ -

VICTIMS ADVOCATE PROGRAM

Account Fund
1011533 101

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 65,041	\$ 69,976	\$ 69,976	\$ 69,976	\$ 69,976
Total	\$ 65,041	\$ 69,976	\$ 69,976	\$ 69,976	\$ 69,976

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	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 5,160	\$ 7,525	\$ 6,775	\$ 6,775	\$ 6,775
Supplies & Materials	28,871	5,550	5,550	5,550	5,550
Other Charges	681	681	681	681	681
Total	\$ 34,712	\$ 13,756	\$ 13,006	\$ 13,006	\$ 13,006

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

1st, 2nd, & 3rd CIRCUIT COURT JUDGES (Continued)

DIVISION GOAL(S):

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

PROGRAM: 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% |

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 4,099	\$ 7,240	\$ 5,840	\$ 5,640	\$ 5,640
Supplies & Materials	3,185	3,500	3,500	3,500	3,500
Other Charges	681	681	681	681	681
Total	\$ 7,965	\$ 11,421	\$ 10,021	\$ 9,821	\$ 9,821

REVENUE	FY 18	FY 19	FY 20
	Actual	Adopted	Adopted
Other Local Revenue	\$ 4,580	\$ 10,990	\$ 10,990
Total	\$ 4,580	\$ 10,990	\$ 10,990

GOAL:

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

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

4th CIRCUIT COURT JUDGE (Continued)

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 2019

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

CRIMINAL COURT JUDGES

Account Fund
1012130 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 4,610	\$ 5,740	\$ 4,850	\$ 5,150	\$ 5,150
Supplies & Materials	4,529	3,650	7,650	3,650	3,650
Other Charges	156,596	115,681	115,681	35,681	35,681
Total	\$ 165,735	\$ 125,071	\$ 128,181	\$ 44,481	\$ 44,481

DIVISION GOAL(S):

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

PROGRAM: Criminal Court Judges Operations

MISSION:

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

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

DOMESTIC MAGISTRATE

**Account Fund
1012133 101**

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 124,980	\$ 128,281	\$ 138,626	\$ 138,626	\$ 138,626
Employee Benefits	35,762	36,747	38,519	38,519	38,519
Contractual Services	922	2,300	3,700	3,700	3,700
Supplies & Materials	-	-	4,900	4,900	4,900
Total	\$ 161,664	\$ 167,328	\$ 185,745	\$ 185,745	\$ 185,745

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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 1,532,697	\$ 1,584,529	\$ 1,612,591	\$ 1,612,591	\$ 1,612,591
Employee Benefits	348,299	360,253	360,454	360,454	360,454
Contractual Services	24,301	31,450	31,650	30,050	30,050
Supplies & Materials	19,166	17,900	17,900	17,900	17,900
Other Charges	681	681	681	681	681
Total	\$ 1,925,144	\$ 1,994,813	\$ 2,023,276	\$ 2,021,676	\$ 2,021,676

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

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

GENERAL SESSIONS COURT JUDGES (Continued)

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2019:

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 2018	FY 2019	FY 2020
Full Time	12	12	12
Part Time	0	0	0
Total	12	12	12

JURY COMMISSION

Account Fund
1012150 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Manage the Jury System to summon jurors for Knox County Court System | 20% |
| 2. Pull random list of potential jurors | 25% |
| 3. Process juror postponements and excusals via telephone, fax and e-mail | 25% |
| 4. Prepare, print and mail jury summonses and letters | 20% |
| 5. Order supplies necessary to the jury process | 5% |
| 6. Other functions as necessary | 5% |

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 157,284	\$ 175,633	\$ 176,936	\$ 79,936	\$ 79,936
Employee Benefits	20,072	20,557	20,753	20,753	20,753
Contractual Services	4,687	11,800	12,000	9,500	9,500
Supplies & Materials	1,790	3,250	3,250	3,250	3,250
Other Charges	681	681	681	681	681
Total	\$ 184,514	\$ 211,921	\$ 213,620	\$ 114,120	\$ 114,120

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

JURY COMMISSION (Continued)

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 2019:

- Update information provided to jurors on website and summonses.

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	1	1	1
Part Time	0	0	0
Total	1	1	1

JUVENILE COURT - JUDGES

Account Fund
1012410 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 2,178,236	\$ 2,316,378	\$ 2,399,960	\$ 2,399,960	\$ 2,399,960
Employee Benefits	698,798	752,513	707,111	707,111	707,111
Contractual Services	385,778	367,413	426,353	372,253	372,253
Supplies & Materials	13,533	15,350	22,850	15,350	15,350
Other Charges	104,871	105,074	105,074	105,074	105,074
Total	\$ 3,381,216	\$ 3,556,728	\$ 3,661,348	\$ 3,599,748	\$ 3,599,748

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

JUVENILE COURT - JUDGES (Continued)

REVENUE	FY18 Actual	FY19 Adopted	FY 20 Adopted
Drug Screening	\$ 7,590	\$ 5,000	\$ 6,000
Custody & Visitation Petitions	52,425	50,000	-
Psychological Evaluations	2,700	1,500	1,800
Total	\$ 62,715	\$ 56,500	\$ 7,800

DIVISION GOAL(S):

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

PROGRAM: Juvenile Court Operations

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2019:

1. Knox County Juvenile Court received a Multi-year (4 ½ years) grant in the amount of \$923,000. The grant will be used to develop and implement an evidenced based specialized "Safe Babies Court.
2. Juvenile Court is in its seventh year of the Juvenile Recovery Court. Sixty-one youths have participated in the program.
3. There were 8,786 petitions, citations, state warrants, and motions filed.
4. There were 10,311 Juvenile Court Hearings, 360 Traffic/Tobacco/FOP hearings and 18,923 Child Support Hearing.
5. Collected \$21,584 in restitution paid to victims of Juvenile Offenders.
6. The Child Support division collected over 2.3 million in child support payments.

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	40	40	39
Part Time	1	1	1
Total	41	41	40

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

IV-D MAGISTRATE PROGRAM

Account Fund
1012420 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 314,677	\$ 323,070	\$ 331,845	\$ 331,845	\$ 331,845
Employee Benefits	81,571	83,186	86,777	86,777	86,777
Contractual Services	8,335	12,300	19,230	16,430	16,430
Supplies & Materials	287	1,200	1,200	1,000	1,000
Other Charges	1,923	1,923	1,923	1,923	1,923
Total	\$ 406,793	\$ 421,679	\$ 440,975	\$ 437,975	\$ 437,975

REVENUE	FY 18	FY 19	FY 20
	Actual	Adopted	Adopted
IVD Child Supp't Referee Program	\$ 268,996	\$ 240,000	\$ 260,000
Total	\$ 268,996	\$ 240,000	\$ 260,000

DIVISION GOALS:

- 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:

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

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

IV-D MAGISTRATE PROGRAM (Continued)

SERVICE ACCOMPLISHMENTS FOR FY 2019:

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

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	3	3	3
Part Time	0	0	0
Total	3	3	3

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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 443,820	\$ 455,314	\$ 520,558	\$ 520,558	\$ 520,558
Employee Benefits	158,612	171,758	204,036	204,036	204,036
Contractual Services	35,970	58,750	62,900	62,100	62,100
Supplies & Materials	(2,332)	7,500	7,500	7,500	7,500
Other Charges	681	681	681	681	681
Total	\$ 636,751	\$ 694,003	\$ 795,675	\$ 794,875	\$ 794,875

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

JUVENILE COURT CLERK (Continued)

REVENUE	FY 18 Actual	FY 19 Adopted	FY 20 Adopted
Litigation Tax	\$ 63,820	\$ 68,500	\$ 68,500
Contempt Petition	2,625	1,500	2,500
Custody Petition	-	-	50,000
Fines	58,870	70,000	60,000
Guardianship Petition	11,475	14,000	14,000
Indigent Child Support Petition	91,239	250,000	225,000
Juv. Ct. Driver License Ret Fee	-	100	100
Administrative Fee - Juvenile Court	2,733	2,500	2,000
State of Tennessee	3,160	2,500	4,000
Tobacco Tax Revenue	550	1,000	1,000
Unruly Petitions	110	2,000	500
Visitation Petition	11,850	12,000	13,000
Traffic School Juv. Ct. General Sess.	11,573	15,000	15,000
Trust Account	399	750	500
Administrative Fee	241	500	500
Sheriff Data Processing Fee	158	150	100
Misc. Revenue	1,506	1,600	2,500
Total	\$ 260,309	\$ 442,100	\$ 459,200

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 2019:

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.

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

JUVENILE COURT CLERK (Continued)

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
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% |

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 2,125,640	\$ 2,209,513	\$ 2,610,764	\$ 2,610,764	\$ 2,610,764
Employee Benefits	831,836	903,114	993,375	993,375	993,375
Contractual Services	129,682	166,630	153,980	153,980	153,980
Supplies & Materials	180,051	161,203	161,200	161,200	161,200
Other Charges	61,494	61,494	61,494	61,494	61,494

Total	\$ 3,328,703	\$ 3,501,954	\$ 3,980,813	\$ 3,980,813	\$ 3,980,813
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REVENUE	FY 18	FY 19	FY 20
	Actual	Adopted	Adopted
Out of County Payments	\$ 111,125	\$ 70,000	\$ 80,000
State Custody ETRD Center	768,201	625,000	625,000
Misc. Revenue	63,048	-	-
Total	\$ 942,374	\$ 695,000	\$ 705,000

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

JUVENILE SERVICE CENTER (Continued)

DIVISION GOAL(S):

1. To continue to provide educational and interesting training for officers.
2. To continue helping children in the Center toward earning a GED.
3. To continue 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 2019:

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 follow the standards of the Prison Rape Elimination Act.
3. The Center has been awarded \$143,396 through the 2018-2019 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.

AUTHORIZED POSITIONS	FY18	FY19	FY20
Full Time	64	64	65
Part Time	2	2	2
Total	66	66	67

JUVENILE SERVICE CENTER DONATIONS

Account Fund
1013011 10

REVENUE	FY 18	FY 19	FY 20
	Actual	Adopted	Adopted
Donations	\$ 124	\$ -	\$ -
Total	\$ 124	\$ -	\$ -

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

BEHAVIORAL HEALTH URGENT CARE CENTER

**Account Fund
1013365 101**

EXPENDITURES	FY 18 Actual	FY 19 Adopted	FY 20 Requested	FY 20 Recommended	FY 20 Adopted
Contractual Services	\$ 150,000	\$ 615,000	\$ 840,000	\$ 840,000	\$ 840,000
Total	\$ 150,000	\$ 615,000	\$ 840,000	\$ 840,000	\$ 840,000

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 18 Actual	FY 19 Adopted	FY 20 Requested	FY 20 Recommended	FY 20 Adopted
Personal Services	\$ 502,232	\$ 521,868	\$ 537,105	\$ 537,105	\$ 537,105
Employee Benefits	176,692	184,017	179,776	179,776	179,776
Contractual Services	13,936	17,150	17,550	17,450	17,450
Supplies & Materials	7,563	8,700	8,600	8,600	8,600
Other Charges	1,923	1,923	1,923	1,923	1,923
Total	\$ 702,346	\$ 733,658	\$ 744,954	\$ 744,854	\$ 744,854

REVENUE

	FY 18 Actual	FY 19 Adopted	FY 20 Adopted
Drug & ALC Assessment	\$ 5,100	\$ 6,000	\$ 5,000
Drug Screening - Probation	5,521	6,000	6,000
Total	\$ 10,621	\$ 12,000	\$ 11,000

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.

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

PROBATION OFFICE (Continued)

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 2019:

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

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
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 18 Actual	FY 19 Adopted	FY 20 Requested	FY 20 Recommended	FY 20 Adopted
Other Charges	\$ 660,362	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Total	\$ 660,362	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

PUBLIC DEFENDER

**Account Fund
1018510 101**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|------|
| 1. Represent indigent citizens charged with criminal offense
who cannot afford to hire an attorney as provided by statute
Other functions as necessary | 100% |
|--|------|

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 1,316,967	\$ 1,414,020	\$ 1,540,182	\$ 1,540,182	\$ 1,540,182
Employee Benefits	388,275	413,261	447,974	447,974	447,974
Contractual Services	187,010	182,700	200,045	200,045	200,045
Supplies & Materials	145,545	96,630	108,035	108,035	108,035
Other Charges	198,088	210,285	197,993	134,313	134,313
Total	\$ 2,235,885	\$ 2,316,896	\$ 2,494,229	\$ 2,430,549	\$ 2,430,549

REVENUE	FY 18	FY 19	FY 20
	Actual	Adopted	Adopted
Public Defender Rent	\$ 138,867	\$ 138,867	\$ 142,338
Total	\$ 138,867	\$ 138,867	\$ 142,338

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

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

PUBLIC DEFENDER (Continued)

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 FY2019:

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 2018	FY 2019	FY 2020
Full Time	26	28	29
Part Time	2	2	2
Total	28	30	31

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	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 9,024	\$ 16,068	\$ 14,350	\$ 14,350	\$ 14,350
Supplies & Materials	8,385	12,250	13,150	12,550	12,550
Other Charges	3,668	3,668	3,668	3,668	3,668
Total	\$ 21,077	\$ 31,986	\$ 31,168	\$ 30,568	\$ 30,568

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

COURT OFFICERS (Continued)

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

2019-2020 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	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 100,168	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Other Charges	3,342	3,342	3,342	3,342	3,342
Total	\$ 103,510	\$ 128,342	\$ 128,342	\$ 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

2019-2020 BUDGET

FIRE PREVENTION BUREAU (Continued)

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 398,389	\$ 417,110	\$ 470,239	\$ 474,239	\$ 474,239
Employee Benefits	125,546	132,049	154,287	154,287	154,287
Contractual Services	90,909	98,610	108,550	106,950	106,950
Supplies & Materials	69,519	59,950	61,950	59,500	59,500
Other Charges	911	911	911	911	911
Total	\$ 685,274	\$ 708,630	\$ 795,937	\$ 795,887	\$ 795,887

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 2019:

Inspection

- The Fire Bureau has upgraded to Microsoft Office 365. This allows an easy-to-use format to review electronic plan submittals in PDF format. Now the plans can be reviewed simultaneously by all departments and thus takes the “waiting for plans” delay out of the process.
- The website has been updated to be more user-friendly.

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

FIRE PREVENTION BUREAU (Continued)

SERVICE ACCOMPLISHMENTS FOR FY 2019: (Continued)

Investigation

- Attend training sessions and taught some portions of the training.
- 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

- In partnership with the Rural Metro Fire Department and Energizer Home Care, the Bureau's Office of Public Education piloted a new program specifically targeting community education for proper smoke alarm maintenance.
- While teaching children about fire safety is important, it is often the parents who display unsafe fire behavior. The educators now regularly speak at homeowner's association meetings, especially during the warm months, so that people can be educated about fire safety in the home, which is where 75% of all fire-related deaths occur. The number of HOA meetings attended continues to be high.
- The primary cost savings in the Public Education division is due to the fact that the salaries of both public educators are jointly funded with the Rural Metro fire department (RM). And they are RM employees, which means RM covers all personnel costs: health, disability and life insurance, FICA, retirement benefits, etc.

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	8	8	9
Part Time	0	0	0
Total	8	8	9

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

SHERIFF'S ADMINISTRATION

**Account Fund
1018903 101**

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 177,067	\$ 185,935	\$ 185,840	\$ 185,840	\$ 185,840
Supplies & Materials	235,607	275,150	320,700	318,100	318,100
Other Charges	1,482,500	1,482,500	1,482,500	1,482,500	1,482,500
Total	\$ 1,895,174	\$ 1,943,585	\$ 1,989,040	\$ 1,986,440	\$ 1,986,440

REVENUE	FY 18	FY 19	FY 20
	Actual	Adopted	Adopted
Sheriff- Records	\$ 22,166	\$ 25,000	\$ 17,509
Sheriff Data Processing	35,485	10,000	44,146
Sheriff- Warrants	516,540	480,270	585,594
Sheriff- Identification	12,229	11,598	14,168
Sheriff- Work Release	6,249	8,373	9,125
Sheriff- Miscellaneous	546,794	550,000	639,370
Sheriff- State Driver Licenses	1,925	1,600	1,550
Hand Gun Permit Fee	41,820	37,260	33,223
E-Citation Fee	-	-	2,555
Jail Concessions	1,402,880	1,393,000	1,502,403
Medical Co Pay Prisoners	61,173	53,455	69,520
Prisoner Board- Federal	1,089,621	1,009,288	1,320,857
Prisoner Board- State	2,238,989	2,067,856	2,653,827
Prisoner Board- ICE	-	-	66,062
Total	\$ 5,975,871	\$ 5,647,700	\$ 6,959,909

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

2019-2020 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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 77,528	\$ 87,385	\$ 86,250	\$ 86,250	\$ 86,250
Supplies & Materials	28,643	33,000	33,600	33,500	33,500
Other Charges	1,191,595	1,191,595	1,191,595	1,191,595	1,191,595
Total	\$ 1,297,766	\$ 1,311,980	\$ 1,311,445	\$ 1,311,345	\$ 1,311,345

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

2019-2020 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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 64,344	\$ 46,625	\$ 45,580	\$ 45,580	\$ 45,580
Supplies & Materials	198,590	214,250	221,000	220,000	220,000
Other Charges	13,000	13,000	13,000	13,000	13,000
Total	\$ 275,934	\$ 273,875	\$ 279,580	\$ 278,580	\$ 278,580

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 2019:

- 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

2019-2020 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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 3,028	\$ 5,440	\$ 5,440	\$ 5,440	\$ 5,440
Supplies & Materials	1,266	2,750	3,250	3,000	3,000
Total	\$ 4,294	\$ 8,190	\$ 8,690	\$ 8,440	\$ 8,440

GOAL(S):

1. Producing more videos.
2. 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

2019-2020 BUDGET

STOP VIOLENCE AGAINST WOMEN (Continued)

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 30,029	\$ 29,784	\$ 29,450	\$ 29,450	\$ 29,450
Supplies & Materials	30,346	23,650	30,900	30,900	30,900
Total	\$ 60,375	\$ 53,434	\$ 60,350	\$ 60,350	\$ 60,350

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 2019:

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

2019-2020 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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 42,488,684	\$ 45,880,962	\$ 49,359,604	\$ 48,254,706	\$ 48,254,706
Employee Benefits	19,007,868	20,064,705	21,530,760	21,680,760	21,680,760
Contractual Services	978,664	863,374	988,050	955,050	955,050
Supplies & Materials	1,232,860	1,260,000	1,317,000	1,257,000	1,257,000
Other Charges	11,907	35,982	35,982	35,982	35,982
Capital Outlay	198,827	-	-	-	-
Total	\$ 63,918,810	\$ 68,105,023	\$ 73,231,396	\$ 72,183,498	\$ 72,183,498

REVENUE	FY 18	FY 19	FY 20
	Actual	Adopted	Adopted
Electronic Monitoring	\$ 34,658	\$ 35,000	\$ 45,039
Total	\$ 34,658	\$ 35,000	\$ 45,039

DIVISION GOAL(S):

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

MISSION:

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

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

PATROL DIVISION (Continued)

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	1,008	1,036	1,052
Part Time	3	3	4
TOTAL	1,011	1,039	1,056

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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 147,895	\$ 163,115	\$ 166,600	\$ 166,600	\$ 166,600
Supplies & Materials	97,711	84,950	99,700	97,700	97,700
Total	\$ 245,606	\$ 248,065	\$ 266,300	\$ 264,300	\$ 264,300

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 2019:

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

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

DETECTIVES
(Property Crimes Unit)

Account Fund
1018927 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Investigate various property crime offenses | 39% |
| 2. Preparation of reports, court documents and other forms | 23% |
| 3. Recover property, return property to owner | 24% |
| 4. Prosecute cases through the criminal justice system | 8% |
| 5. Identification/detection of crime patterns and criminal activity | 4% |
| 6. Other functions as necessary | 2% |

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 125,158	\$ 162,027	\$ 138,250	\$ 138,250	\$ 138,250
Supplies & Materials	71,329	88,500	88,500	86,000	86,000
Total	\$ 196,487	\$ 250,527	\$ 226,750	\$ 224,250	\$ 224,250

DIVISION GOAL(S):

- To ensure that all property crimes committed in Knox County are thoroughly investigated.
- To identify and prosecute all perpetrators of said crimes.
- To recover stolen property in an expeditious manner and to ensure its timely return to its rightful owner(s).

PROGRAM: Property Crimes Unit

SERVICE ACCOMPLISHMENTS FOR FY 2019:

- Investigate 4,792 cases, clearing 1,562 of them.
- Investigations and criminal prosecutions led to the recovery of over \$3 million of stolen property and criminal charges against 722 offenders (668 adults, 54 juvenile).

PROGRAM: Major Crimes

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Investigate violent crimes against persons | 45% |
| 2. Complete necessary reports and paperwork | 25% |
| 3. Follow-up investigations | 15% |
| 4. File preparations and prosecution | 5% |
| 5. Assisting other agencies | 5% |
| 6. Other functions as necessary | 5% |

DIVISION GOAL(S):

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

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

DETECTIVES (Continued)

MISSION:

To protect the citizens of Knox County be diligently and thoroughly investigating violent crimes, bring justice to those that have been victimized, and speak for those who can no longer speak for themselves. Identify and arrest offenders, complete all necessary documentation, assist with the prosecution and to give support and closure to victims and their families.

FORENSIC SERVICE DIVISION

Account Fund
1018930 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 27,110	\$ 41,617	\$ 39,600	\$ 39,600	\$ 39,600
Supplies & Materials	35,841	33,600	34,900	33,900	33,900
Total	\$ 62,951	\$ 75,217	\$ 74,500	\$ 73,500	\$ 73,500

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 2019:

1. Forensic personnel taught Crime Scene Investigations to School Security Academy & Patrol Academy.
2. Provided internships to seven students from various college institutions.
3. Investigations involving fingerprints yielded 189 positive matches through KCSO/DNA evidence yielded 22 CODIS hits through TBI.
4. One Forensic Services Unit Officer graduated from the National Forensic Academy.
5. One Forensic Services Unit Officer graduated from the KCSO Regional Patrol Academy.

KNOX COUNTY, TENNESSEE

2019-2020 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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 14,218	\$ 18,384	\$ 16,100	\$ 16,100	\$ 16,100
Supplies & Materials	10,800	11,500	12,500	12,500	12,500
Total	\$ 25,018	\$ 29,884	\$ 28,600	\$ 28,600	\$ 28,600

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 2019:

1. Investigated 3,043 cases generated from patrol, DCS general assignment and juvenile court.
2. Investigated 459 missing juvenile cases.
3. Provided preventative crisis counseling to juveniles and to their families.
4. Provided assistance to the Knox County Juvenile Recovery Court program.

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

SPECIAL TEAMS

**Account Fund
1018936 101**

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 9,495	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000
Supplies & Materials	12,424	16,400	17,900	17,900	17,900
Total	\$ 21,919	\$ 33,400	\$ 34,900	\$ 34,900	\$ 34,900

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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 283,060	\$ 316,360	\$ 340,500	\$ 340,500	\$ 340,500
Supplies & Materials	267,753	251,500	274,300	274,300	274,300
Other Charges	16,500	16,500	16,500	16,500	16,500
Total	\$ 567,313	\$ 584,360	\$ 631,300	\$ 631,300	\$ 631,300

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

2019-2020 BUDGET

OFFICE OF PROFESSIONAL STANDARDS (Continued)

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 8,527	\$ 10,940	\$ 11,415	\$ 11,415	\$ 11,415
Supplies & Materials	3,881	5,500	6,250	6,250	6,250
Total	\$ 12,408	\$ 16,440	\$ 17,665	\$ 17,665	\$ 17,665

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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 36,880	\$ 48,763	\$ 53,750	\$ 53,750	\$ 53,750
Supplies & Materials	48,294	50,000	52,750	52,750	52,750
Total	\$ 85,174	\$ 98,763	\$ 106,500	\$ 106,500	\$ 106,500

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

2019-2020 BUDGET

AUXILIARY SERVICES

**Account Fund
1018957 101**

EXPENDITURES	FY 18 Actual	FY 19 Adopted	FY 20 Requested	FY 20 Recommended	FY 20 Adopted
Personal Services	\$ 244,279	\$ 303,494	\$ 303,494	\$ 303,494	\$ 303,494
Employee Benefits	49,032	41,796	41,944	41,944	41,944
Contractual Services	9,280	9,800	12,000	12,000	12,000
Supplies & Materials	14,953	15,000	18,500	18,500	18,500
Total	\$ 317,544	\$ 370,090	\$ 375,938	\$ 375,938	\$ 375,938

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 2018	FY 2019	FY 2020
Full Time	2	2	2
Part Time	3	3	3
TOTAL	5	5	5

CORRECTIONAL FACILITIES

**Account Fund
1018960 101**

EXPENDITURES	FY 18 Actual	FY 19 Adopted	FY 20 Requested	FY 20 Recommended	FY 20 Adopted
Employee Benefits	\$ 26,093	\$ -	\$ -	\$ -	\$ -
Contractual Services	1,390,223	1,441,038	1,572,420	1,572,420	1,572,420
Supplies & Materials	5,567,039	4,398,561	5,330,000	5,200,000	5,200,000
Other Charges	2,527,652	2,531,900	2,531,900	2,531,900	2,531,900
Total	\$ 9,511,007	\$ 8,371,499	\$ 9,434,320	\$ 9,304,320	\$ 9,304,320

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

2019-2020 BUDGET

JAIL COMMISSARY

Account Fund
1018969 101

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 225,923	\$ 232,306	\$ 238,643	\$ 238,643	\$ 238,643
Employee Benefits	93,672	98,514	92,498	92,498	92,498
Contractual Services	11,395	15,000	15,000	15,000	15,000
Supplies & Materials	574,505	653,000	679,500	679,500	679,500
Other Charges	118,224	140,000	140,000	140,000	140,000
Total	\$ 1,023,719	\$ 1,138,820	\$ 1,165,641	\$ 1,165,641	\$ 1,165,641

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 2018	FY 2019	FY 2020
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

2019-2020 BUDGET

MEDICAL EXAMINER (Regional Forensic Center) (Continued)

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 2,250,354	\$ 2,372,463	\$ 2,531,634	\$ 2,531,634	\$ 2,531,634
Employee Benefits	513,997	551,725	555,137	555,137	555,137
Contractual Services	593,077	554,800	811,130	807,966	807,966
Supplies & Materials	105,519	107,200	134,050	133,650	133,650
Other Charges	130,639	129,522	176,072	176,072	176,072
Total	\$ 3,593,586	\$ 3,715,710	\$ 4,208,023	\$ 4,204,459	\$ 4,204,459

REVENUE	FY 18	FY 19	FY 20
	Actual	Adopted	Adopted
Charges for Current Services	\$ 2,133,375	\$ 1,942,800	\$ 2,391,640
Other Local Revenue	3,766	5,000	11,000
Total	\$ 2,137,141	\$ 1,947,800	\$ 2,402,640

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

2019-2020 BUDGET

MEDICAL EXAMINER (Regional Forensic Center) (Continued)

SERVICE ACCOMPLISHMENTS FOR FY2019:

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

Reported Cases	7,376	Cremation Permits	3,366
Autopsies	1,049	Scene Investigations	1,109
Examinations	856		
2. Other services provided:
 - Expert testimony/assistance in civil and criminal cases
 - Consultation to families
 - Assisted other counties in high profile death
 - Educational opportunities for medical residents, dental residents, paramedics and EMTs
3. Partnered with the Nations Missing and Unidentified Person System (NamUs) to work on Knox, Anderson and other county cases where the person has been missing or unidentified.
4. Produced and published an 8 year (2010-2018) respective study on Drug Related deaths in Knox and Anderson Counties.
5. Partnered with the DA’s office, KCSO, KPD and AHIDTA to obtain a grant to enhance drug related death reporting and to focus on prosecuting drug dealers.
6. Maintained national NAME Accreditation with a perfect review.
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 2018	FY 2019	FY 2020
Full Time	29	30	31
Part Time	0	0	1
Total	29	30	32

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

ANIMAL CONTROL

**Account Fund
1018993 101**

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 18,781	\$ 32,520	\$ 30,700	\$ 30,700	\$ 30,700
Supplies & Materials	30,676	36,000	37,650	37,650	37,650
Total	\$ 49,457	\$ 68,520	\$ 68,350	\$ 68,350	\$ 68,350

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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 3,631	\$ 6,280	\$ 5,450	\$ 5,450	\$ 5,450
Supplies & Materials	19,384	21,300	24,800	24,300	24,300
Total	\$ 23,015	\$ 27,580	\$ 30,250	\$ 29,750	\$ 29,750

REVENUE	FY 18	FY 19	FY 20
	Actual	Adopted	Adopted
State of Tennessee	\$ 230,555	\$ 242,190	\$ 236,367
Total	\$ 230,555	\$ 242,190	\$ 236,367

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

OTHER PROGRAMS

**Account Fund
Various 101**

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Sexual Offender Registry	\$ 7,550	\$ -	\$ -	\$ -	\$ -
Teen Academy- Sheriff	3,263	-	-	-	-
Interest Earned-Inmates	30,335	-	-	-	-
Honor Guard Golf Tournament	321	-	-	-	-
Community Mediation	160,006	170,000	170,000	170,000	170,000
Helen Ross McNabb-Interchange	183,018	-	-	-	-
VICE	5,238	-	-	-	-
Organized Retail Crime	11,375	-	-	-	-
Donation/Sheriff - Target	2,010	-	-	-	-
Total	\$ 403,116	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000

REVENUE	FY 18	FY 19	FY 20
	Actual	Adopted	Adopted
Sexual Offender Registry	\$ 22,350	\$ -	\$ -
Teen Academy- Sheriff	2,050	-	-
Interest Earned-Inmates	12,572	-	-
Honor Guard Golf Tournament	300	-	-
KCSO Reserve Training Academy	5,000	-	-
Fallen Officers	125	-	-
Helen Ross McNabb-Interchange	183,018	-	-
VICE	785	-	-
Organized Retail Crime	11,399	-	-
Life Skills Program	76	-	-
Sheriff's K-9 Donations	12,500	-	-
Donations/Sheriff - Target	2,000	-	-
Total	\$ 252,175	\$ -	\$ -

KNOX COUNTY, TENNESSEE

2019-2020 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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 220,800	\$ 220,800	\$ 220,800	\$ 220,800	\$ 220,800
Total	\$ 220,800	\$ 220,800	\$ 220,800	\$ 220,800	\$ 220,800

JOHN TARLETON HOME

Account Fund
1015135 101

DIVISION FUNCTION

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Provide residential services to children and youth | 95% |
| 2. Other functions are necessary | 5% |

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 874,123	\$ 900,347	\$ 927,357	\$ 927,357	\$ 927,357
Total	\$ 874,123	\$ 900,347	\$ 927,357	\$ 927,357	\$ 927,357

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

2019-2020 BUDGET

SUPPORT SERVICES (Continued)

EXPENDITURES	FY 18 Actual	FY 19 Adopted	FY 20 Requested	FY 20 Recommended	FY 20 Adopted
Personal Services	\$ 1,227,804	\$ 1,247,688	\$ 683,116	\$ 683,116	\$ 683,116
Employee Benefits	458,653	469,852	238,181	238,181	238,181
Contractual Services	582,810	653,515	579,350	577,350	577,350
Supplies & Materials	228,716	212,500	197,500	192,500	192,500
Other Charges	156,001	144,100	144,100	144,100	144,100
Capital Outlay	21,771	-	-	-	-
Total	\$ 2,675,755	\$ 2,727,655	\$ 1,842,247	\$ 1,835,247	\$ 1,835,247

DIVISION GOAL(S):

- To move to a cloud-based environment for electronic data.

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 2019:

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

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	29	29	16
Part Time	1	0	0
Total	30	29	16

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

2019-2020 BUDGET

PREVENTIVE HEALTH SERVICES (Continued)

EXPENDITURES	FY 18 Actual	FY 19 Adopted	FY 20 Requested	FY 20 Recommended	FY 20 Adopted
Personal Services	\$ 1,516,473	\$ 1,685,804	\$ 1,179,211	\$ 1,179,211	\$ 1,179,211
Employee Benefits	505,866	556,989	370,315	370,315	370,315
Contractual Services	133,936	127,600	147,300	146,775	146,775
Supplies & Materials	18,785	37,000	22,000	20,900	20,900
Total	\$ 2,175,060	\$ 2,407,393	\$ 1,718,826	\$ 1,717,201	\$ 1,717,201

REVENUE	FY 18 Actual	FY 19 Adopted	FY 20 Adopted
Preventative Health Fees	\$ 1,715,770	\$ 2,100,000	\$ 2,000,000
Total	\$ 1,715,770	\$ 2,100,000	\$ 2,000,000

DIVISION GOAL(S):

1. 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 2019:

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

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	30	31	18
Part Time	13	14	3
Total	43	45	21

KNOX COUNTY, TENNESSEE

2019-2020 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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 855,220	\$ 905,769	\$ 973,137	\$ 973,137	\$ 973,137
Employee Benefits	266,178	274,411	298,153	298,153	298,153
Contractual Services	24,533	23,550	31,400	29,550	29,550
Supplies & Materials	69,728	60,750	60,750	60,750	60,750
Total	\$ 1,215,659	\$ 1,264,480	\$ 1,363,440	\$ 1,361,590	\$ 1,361,590

REVENUE	FY 18	FY 19	FY 20
	Actual	Adopted	Adopted
Dental Charges	\$ 200,168	\$ 185,000	\$ 200,000
Total	\$ 200,168	\$ 185,000	\$ 200,000

DIVISION GOAL(S):

1. 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 2019:

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

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	14	13	14
Part Time	0	0	0
Total	14	13	14

KNOX COUNTY, TENNESSEE

2019-2020 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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 50,261	\$ 51,844	\$ 53,290	\$ 53,290	\$ 53,290
Employee Benefits	13,231	13,795	14,103	14,103	14,103
Contractual Services	10,268	12,000	12,400	12,150	12,150
Other Charges	872,128	736,628	736,628	736,628	736,628
Total	\$ 945,888	\$ 814,267	\$ 816,421	\$ 816,171	\$ 816,171

REVENUE	FY 18	FY 19	FY 20
	Actual	Adopted	Adopted
Fines, Forfeitures, & Penalties	\$ 113,750	\$ 80,000	\$ 80,000
Total	\$ 113,750	\$ 80,000	\$ 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 2019:

- 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

2019-2020 BUDGET

FOOD AND RESTAURANT INSPECTION (Continued)

EXPENDITURES	FY 18 Actual	FY 19 Adopted	FY 20 Requested	FY 20 Recommended	FY 20 Adopted
Personal Services	\$ 655,693	\$ 674,344	\$ 693,853	\$ 693,853	\$ 693,853
Employee Benefits	207,922	213,094	236,316	236,316	236,316
Contractual Services	23,563	18,550	23,300	22,800	22,800
Supplies & Materials	16,233	14,000	13,000	13,000	13,000
Total	\$ 903,411	\$ 919,988	\$ 966,469	\$ 965,969	\$ 965,969

REVENUE	FY 18 Actual	FY 19 Adopted	FY 20 Adopted
Environmental Fees to State	\$ -	\$ 130,000	\$ 100,000
Environmental Health	947,244	650,000	650,000
Total	\$ 947,244	\$ 780,000	\$ 750,000

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 2019:

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

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	14	14	13
Part Time	0	0	0
Total	14	14	13

KNOX COUNTY, TENNESSEE

2019-2020 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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 747,340	\$ 765,214	\$ 814,768	\$ 814,768	\$ 814,768
Employee Benefits	206,784	216,054	227,736	227,736	227,736
Contractual Services	25,621	49,125	25,625	25,100	25,100
Supplies & Materials	5,955	6,400	6,100	6,100	6,100
Total	\$ 985,700	\$ 1,036,793	\$ 1,074,229	\$ 1,073,704	\$ 1,073,704

REVENUE	FY 18	FY 19	FY 20
	Actual	Adopted	Adopted
Lease/Rentals	\$ 50,413	\$ 50,413	\$ 50,413
State of Tennessee	156,900	155,600	155,600
Total	\$ 207,313	\$ 206,013	\$ 206,013

DIVISION GOAL(S):

- 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 2019:

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

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

HEALTH ADMINISTRATION (Continued)

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	12	11	11
Part Time	1	0	0
Total	13	11	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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 551,216	\$ 678,750	\$ 851,711	\$ 851,711	\$ 851,711
Employee Benefits	170,550	220,743	264,597	264,597	264,597
Contractual Services	11,441	14,150	19,550	19,300	19,300
Supplies & Materials	6,383	7,600	7,600	6,800	6,800
Total	\$ 739,590	\$ 921,243	\$ 1,143,458	\$ 1,142,408	\$ 1,142,408

DIVISION GOAL(S):

- Continue the Strong Baby campaign with local babies.

SERVICE ACCOMPLISHMENTS FOR FY 2019:

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

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	13	13	11
Part Time	0	0	0
Total	13	13	11

KNOX COUNTY, TENNESSEE

2019-2020 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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 4,179,747	\$ 4,316,500	\$ 4,516,500	\$ 2,995,000	\$ 2,995,000
Supplies & Materials	(1,218)	-	-	-	-
Total	\$ 4,178,529	\$ 4,316,500	\$ 4,516,500	\$ 2,995,000	\$ 2,995,000

DEPARTMENT GOALS:

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

SERVICE ACCOMPLISHMENTS FOR FY 2019:

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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 35,861	\$ 36,886	\$ 37,936	\$ 37,936	\$ 37,936
Employee Benefits	17,380	17,702	17,616	17,616	17,616
Contractual Services	1,891	1,750	2,150	2,150	2,150
Supplies & Materials	1,231,334	1,150,500	1,250,500	1,245,500	1,245,500
Total	\$ 1,286,466	\$ 1,206,838	\$ 1,308,202	\$ 1,303,202	\$ 1,303,202

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

2019-2020 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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 307,002	\$ 306,989	\$ 306,989	\$ 306,989	\$ 306,989
Total	\$ 307,002	\$ 306,989	\$ 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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 5,540	\$ 9,110	\$ 9,110	\$ 9,110	\$ 9,110
Employee Benefits	1,743	697	697	697	697
Contractual Services	8,040	-	-	-	-
Supplies & Materials	2,167	-	-	-	-
Total	\$ 17,490	\$ 9,807	\$ 9,807	\$ 9,807	\$ 9,807

REVENUE	FY 18	FY 19	FY 20
	Actual	Adopted	Adopted
Current Services	\$ 13,450	\$ -	\$ -
Total	\$ 13,450	\$ -	\$ -

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

SCHOOL HEALTH PROGRAM

Account Fund
1015442 101

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 42,033	\$ 43,181	\$ 44,402	\$ 44,402	\$ 44,402
Employee Benefits	20,812	21,205	20,557	20,557	20,557
Contractual Services	424,725	456,500	479,725	479,725	479,725
Total	\$ 487,570	\$ 520,886	\$ 544,684	\$ 544,684	\$ 544,684

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 2018	FY 2019	FY 2020
Full Time	1	1	1
Part Time	0	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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 154,688	\$ 165,606	\$ 121,211	\$ 121,211	\$ 121,211
Employee Benefits	44,815	47,278	36,719	36,719	36,719
Contractual Services	3,605	5,000	5,700	4,900	4,900
Supplies & Materials	591	500	500	500	500
Total	\$ 203,699	\$ 218,384	\$ 164,130	\$ 163,330	\$ 163,330

KNOX COUNTY, TENNESSEE

2019-2020 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 2019:

- 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 2018	FY 2019	FY 2020
Full Time	5	5	3
Part Time	0	0	0
Total	5	5	3

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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 297,412	\$ 309,089	\$ 317,145	\$ 317,145	\$ 317,145
Employee Benefits	142,365	147,690	142,578	142,578	142,578
Contractual Services	16,259	30,050	33,400	29,250	29,250
Supplies & Materials	7,941	6,900	9,000	9,000	9,000
Total	\$ 463,977	\$ 493,729	\$ 502,123	\$ 497,973	\$ 497,973

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

GROUNDWATER SERVICES (Continued)

REVENUE	FY 18 Actual	FY 19 Adopted	FY 20 Adopted
Current Services	\$ 140,664	\$ 90,000	\$ 150,000
Total	\$ 140,664	\$ 90,000	\$ 150,000

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 2019:

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

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	6	6	6
Part Time	1	1	1
Total	7	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 18 Actual	FY 19 Adopted	FY 20 Requested	FY 20 Recommended	FY 20 Adopted
Contractual Services	\$ 1,481	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Supplies & Materials	3,012	3,500	3,400	3,150	3,150
Total	\$ 4,493	\$ 6,500	\$ 6,400	\$ 6,150	\$ 6,150

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

VECTOR CONTROL SERVICES (Continued)

DIVISION GOAL(S):

1. To start testing and monitoring for new viruses that mosquito may carry such as the Zike virus.
2. Provide education on preventing mosquito control and reduction in virus related to mosquitos.

PROGRAM: Vector Control

SERVICE ACCOMPLISHMENTS FOR FY 2019:

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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 478,902	\$ 549,782	\$ 760,447	\$ 760,447	\$ 760,447
Employee Benefits	143,497	169,330	245,622	245,622	245,622
Contractual Services	27,241	58,500	87,900	84,400	84,400
Supplies & Materials	2,020	9,000	8,000	7,500	7,500
Other Charges	-	19,000	16,000	16,000	16,000
Total	\$ 651,660	\$ 805,612	\$ 1,117,969	\$ 1,113,969	\$ 1,113,969

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.

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

DISEASE SURVEILLANCE AND INVESTIGATION (Continued)

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	7	7	13
Part Time	0	0	0
Total	7	7	13

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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 150,859	\$ 154,940	\$ 159,396	\$ 159,396	\$ 159,396
Employee Benefits	56,252	57,425	58,108	58,108	58,108
Contractual Services	148,036	118,000	119,600	119,600	119,600
Supplies & Materials	110	150	200	200	200
Total	\$ 355,257	\$ 330,515	\$ 337,304	\$ 337,304	\$ 337,304

REVENUE	FY 18	FY 19	FY 20
	Actual	Adopted	Adopted
Vital Statistics	\$ 696,132	\$ 650,000	\$ 675,000
Vital Records	6,570	6,000	6,000
Total	\$ 702,702	\$ 656,000	\$ 681,000

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 2019:

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.

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

VITAL RECORDS (Continued)

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	4	4	4
Part Time	0	0	0
Total	4	4	4

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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 179,596	\$ 182,690	\$ 274,682	\$ 274,682	\$ 274,682
Employee Benefits	59,477	60,449	90,539	90,539	90,539
Contractual Services	8,068	7,000	11,000	10,700	10,700
Supplies & Materials	4,634	2,000	1,000	1,000	1,000
Total	\$ 251,775	\$ 252,139	\$ 377,221	\$ 376,921	\$ 376,921

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 2019:

- Improved the use of long-term birth control for women wanting to prevent pregnancy by working with drug companies to reduce the cost of devices needed.

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

WOMEN’S HEALTH SERVICES (Continued)

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	3	3	5
Part Time	0	0	0
Total	3	3	5

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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 316,128	\$ 321,059	\$ 377,288	\$ 377,288	\$ 377,288
Employee Benefits	93,546	98,176	98,952	98,952	98,952
Contractual Services	6,436	7,500	41,000	40,500	40,500
Supplies & Materials	2,009	2,500	2,500	2,500	2,500
Total	\$ 418,119	\$ 429,235	\$ 519,740	\$ 519,240	\$ 519,240

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.

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

COMMUNITY ASSESSMENT & HEALTHY PROMOTIONS (Continued)

SERVICE ACCOMPLISHMENTS FOR FY 2019:

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 2018	FY 2019	FY 2020
Full Time	7	6	6
Part Time	0	0	0
Total	7	6	6

WEST CLINIC

**Account Fund
1015465 101**

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ -	\$ -	\$ 401,018	\$ 401,018	\$ 401,018
Employee Benefits	-	-	162,920	162,920	162,920
Contractual Services	(107)	-	6,400	6,400	6,400
Supplies & Materials	30	1,000	15,000	15,000	15,000
Total	\$ (77)	\$ 1,000	\$ 585,338	\$ 585,338	\$ 585,338

TEAGUE CLINIC

**Account Fund
1015466 101**

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ -	\$ -	\$ 279,903	\$ 279,903	\$ 279,903
Employee Benefits	-	-	92,798	92,798	92,798
Contractual Services	-	-	5,300	5,300	5,300
Supplies & Materials	-	-	7,500	7,500	7,500
Total	\$ -	\$ -	\$ 385,501	\$ 385,501	\$ 385,501

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

COMMUNITY HEALTH SERVICES GRANT MATCH

Account Fund
1015467 101

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Other Charges	\$ 58,559	\$ 209,845	\$ 209,845	\$ 125,000	\$ 125,000
Total	\$ 58,559	\$ 209,845	\$ 209,845	\$ 125,000	\$ 125,000

YOUNG WILLIAMS ANIMAL CENTER

Account Fund
1016600 101

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Other Charges	\$ 783,190	\$ 843,190	\$ 893,190	\$ 893,190	\$ 893,190
Total	\$ 783,190	\$ 843,190	\$ 893,190	\$ 893,190	\$ 893,190

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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 1,623,169	\$ 1,681,419	\$ 1,767,919	\$ 1,742,919	\$ 1,742,919
Other Charges	220,000	200,000	247,500	200,000	200,000
Total	\$ 1,843,169	\$ 1,881,419	\$ 2,015,419	\$ 1,942,919	\$ 1,942,919

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

COMMUNITY ACTION COMMITTEE (CAC) (Continued)

DIVISION GOAL(S):

1. Help low-income people become more self-sufficient.
2. Assist seniors and other vulnerable populations maintain independent living.
3. To help improve the conditions in which low-income people live.
4. Partnerships among supporters and providers of services to low-income people and seniors are achieved.

PROGRAM: Knoxville-Knox County Community Action Committee

MISSION:

Helping people and changing lives by promoting self-sufficiency and independent living for low-income families, seniors, and other vulnerable people through the caring and efficient delivery of needed services and the development of effective partnerships at all levels.

SERVICE ACCOMPLISHMENTS FOR FY 2019:

Total Unduplicated Households Served: 12,320

Individuals Served: 51,702

1. Served 268,263 Mobile Meals to 1,519 homebound elderly persons in Knox County.
2. Served 90,779 meals to 2,117 elderly persons in eight dining rooms.
3. Provided 112,764 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 67,308 hours of in-home assistance to 360 frail seniors with special needs.
6. Provided 3,949 hours of case management and related services to assist elderly individuals maintain independent living situations.
7. Provided 189,509 trips for dialysis and cancer therapy, medical appointments, employment and access to services for 7,114 unduplicated individuals.
8. Helped 7,994 families heat and cool their homes through energy assistance programs.
9. 1,382 adults and children obtained or retained stable, affordable housing.
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 151 "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. 151 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 or diploma.
18. All five Head Start Centers (serving 1,092 children) maintained three-star ratings from DHS Licensing (highest rating given).
19. Served 200,119 summer meals to 2,291 low-income children.
20. Formed 2,337 partnerships with 1,231 organizations in Knox County to promote family and community outcomes.
21. Mobilized 15,187 individuals to contribute 261,596 volunteer hours to improve conditions in the community.
22. 61 obtained health care services for themselves and/or family members.
23. 1,774 low-income people were engaged in non-governance community activities or groups created or supported by CAC.
24. Mobilized \$48.4 million in Federal and State funds and \$12.2 million in private funding, ratio of 17:1 for each Knox County dollar.

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 221,134	\$ 211,608	\$ 196,055	\$ 196,055	\$ 196,055
Employee Benefits	92,887	100,284	85,963	85,963	85,963
Contractual Services	4,455	4,750	5,750	5,250	5,250
Supplies & Materials	5,818	4,250	6,500	6,500	6,500
Other Charges	1,263	1,263	1,263	1,263	1,263
Total	\$ 325,557	\$ 322,155	\$ 295,531	\$ 295,031	\$ 295,031

REVENUE	FY 18	FY 19	FY 20
	Actual	Adopted	Adopted
Dirty Lot Fines	\$ 95,161	\$ 75,000	\$ 75,000
Total	\$ 95,161	\$ 75,000	\$ 75,000

DIVISION GOAL(S):

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

PROGRAM: 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 2019:

- Completed 290 requests for service as directed by Codes Enforcement Officers.
- Billed a total of \$123,439 for these services as liens on the referenced properties.

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	5	5	5
Part Time	0	0	0
Total	5	5	5

KNOX COUNTY, TENNESSEE

2019-2020 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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 1,493,452	\$ 1,552,248	\$ 2,088,745	\$ 2,088,745	\$ 2,088,745
Employee Benefits	574,505	593,795	698,790	698,790	698,790
Contractual Services	410,038	380,700	447,850	447,600	447,600
Supplies & Materials	359,582	370,500	421,200	421,200	421,200
Other Charges	348,490	345,067	408,023	408,023	408,023
Total	\$ 3,186,067	\$ 3,242,310	\$ 4,064,608	\$ 4,064,358	\$ 4,064,358

REVENUE	FY 18	FY 19	FY 20
	Actual	Adopted	Adopted
Other Local Revenue	\$ 48,681	\$ 40,000	\$ 45,000
Total	\$ 48,681	\$ 40,000	\$ 45,000

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

DIVISION GOAL(S):

1. Complete Playground upgrades at various parks.
2. Complete South Doyle Middle School Fields.
3. Complete design and begin construction for new I.C. King Park addition.

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 2019:

1. Opened Plumb Creek Park.
2. Installed new fences at various parks.
3. Renovated restrooms at parks.
4. Repaired trails at various locations.

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

PARK MAINTENANCE (Continued)

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	34	36	43
Part Time	2	1	2
Total	36	37	45

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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 613,021	\$ 622,568	\$ 747,096	\$ 747,096	\$ 747,096
Employee Benefits	159,938	164,623	183,172	183,172	183,172
Contractual Services	244,880	263,575	284,854	281,354	281,354
Supplies & Materials	29,217	33,000	36,500	33,500	33,500
Other Charges	40,895	41,161	41,161	41,161	41,161
Total	\$ 1,087,951	\$ 1,124,927	\$ 1,292,783	\$ 1,286,283	\$ 1,286,283

REVENUE	FY 18	FY 19	FY 20
	Actual	Adopted	Adopted
Recreation Fees	\$ 166,973	\$ 185,000	\$ 185,000
Lease/Rentals	72,657	65,000	55,000
Rentals- Boat Dock, Yacht Club	23,200	32,000	31,000
Park Concessions	7,760	9,000	9,000
Total	\$ 270,590	\$ 291,000	\$ 280,000

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

RECREATION ADMINISTRATION (Continued)

DEPARTMENT GOAL(S):

1. Create a second entrance for I.C.King Park.
2. Bid, award and begin Beaver Creek Greenway Corridor Plan.

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 2019:

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 2018	FY 2019	FY 2020
Full Time	8	8	8
Part Time	2	4	2
Total	10	12	10

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

2019-2020 BUDGET

TREE/BENCH PROGRAM

Account Fund
1014834 101

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Supplies & Materials	\$ 11,973	\$ -	\$ -	\$ -	\$ -
Total	\$ 11,973	\$ -	\$ -	\$ -	\$ -

REVENUE	FY 18	FY 19	FY 20
	Actual	Adopted	Adopted
Government & Groups	\$ 11,350	\$ -	\$ -
Total	\$ 11,350	\$ -	\$ -

PARK IMPROVEMENTS-AMUSEMENT TAX

Account Fund
1014840 101

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 1,805	\$ -	\$ -	\$ -	\$ -
Contractual Services	85,229	-	-	-	-
Supplies & Materials	63,332	-	-	-	-
Capital Outlay	79,344	-	200,000	100,000	100,000
Total	\$ 229,710	\$ -	\$ 200,000	\$ 100,000	\$ 100,000

REVENUE	FY 18	FY 19	FY 20
	Actual	Adopted	Adopted
County Amusement Tax	\$ 17,006	\$ -	\$ -
Total	\$ 17,006	\$ -	\$ -

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

SENIOR CENTER & VOLUNTEER SERVICES

**Account Fund
1015142 101**

EXPENDITURES	FY 18 Actual	FY 19 Adopted	FY 20 Requested	FY 20 Recommended	FY 20 Adopted
Personal Services	\$ 90,959	\$ 111,831	\$ 213,598	\$ 213,598	\$ 213,598
Employee Benefits	20,959	38,551	55,666	55,666	55,666
Contractual Services	4,688	7,200	8,450	8,200	8,200
Supplies & Materials	1,418	3,050	3,050	2,950	2,950
Other Charges	1,067	681	681	681	681
Total	\$ 119,091	\$ 161,313	\$ 281,445	\$ 281,095	\$ 281,095

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	1	2	3
Part Time	2	2	2
Total	3	4	5

SENIOR PICNIC

**Account Fund
1015143 101**

EXPENDITURES	FY 18 Actual	FY 19 Adopted	FY 20 Requested	FY 20 Recommended	FY 20 Adopted
Contractual Services	\$ 7,230	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	9,185	-	-	-	-
Total	\$ 16,415	\$ -	\$ -	\$ -	\$ -

REVENUE	FY 18 Actual	FY 19 Adopted	FY 20 Adopted
Donations	\$ 9,750	\$ -	\$ -
Total	\$ 9,750	\$ -	\$ -

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

HALLS SENIOR – SPECIAL EVENTS

Account Fund
1015145 101

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 18	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	118	-	-	-	-
Total	\$ 136	\$ -	\$ -	\$ -	\$ -

FRANK STRANG SENIOR CENTER

Account Fund
1015145 101

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 70,336	\$ 66,834	\$ 74,157	\$ 74,157	\$ 74,157
Employee Benefits	17,693	16,499	26,355	26,355	26,355
Contractual Services	7,699	9,650	9,240	9,240	9,240
Supplies & Materials	3,162	3,200	3,840	3,740	3,740
Other Charges	1,067	681	681	681	681
Total	\$ 99,957	\$ 96,864	\$ 114,273	\$ 114,173	\$ 114,173

REVENUE	FY 18	FY 19	FY 20
	Actual	Adopted	Adopted
Senior Center Fees	\$ 3,356	\$ 5,000	\$ 5,000
Donations	883	-	-
Total	\$ 4,239	\$ 5,000	\$ 5,000

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	2	2	2
Part Time	0	0	1
Total	2	2	3

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

SOUTH KNOX SENIOR CENTER

**Account Fund
1015146 101**

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 65,831	\$ 67,717	\$ 69,737	\$ 69,737	\$ 69,737
Employee Benefits	16,283	16,643	16,970	16,970	16,970
Contractual Services	6,054	5,800	7,200	7,200	7,200
Supplies & Materials	1,812	2,200	2,200	2,100	2,100
Other Charges	1,417	681	681	681	681
Total	\$ 91,397	\$ 93,041	\$ 96,788	\$ 96,688	\$ 96,688

REVENUE	FY 18	FY 19	FY 20
	Actual	Adopted	Adopted
Senior Center Fees	\$ 3,059	\$ 1,500	\$ 2,500
Total	\$ 3,059	\$ 1,500	\$ 2,500

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	2	2	2
Part Time	0	0	0
Total	2	2	2

HALLS SENIOR CENTER

**Account Fund
1015147 101**

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 60,112	\$ 61,887	\$ 63,698	\$ 63,698	\$ 63,698
Employee Benefits	35,552	36,190	36,542	36,542	36,542
Contractual Services	6,330	6,950	7,300	7,025	7,025
Supplies & Materials	1,767	2,500	2,500	2,450	2,450
Other Charges	1,067	681	681	681	681
Total	\$ 104,828	\$ 108,208	\$ 110,721	\$ 110,396	\$ 110,396

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

HALLS SENIOR CENTER (Continued)

REVENUE		FY 18		FY 19		FY 20
		Actual		Adopted		Adopted
Senior Center Fees	\$	126	\$	500	\$	500
Donations		244		-		-
Total	\$	370	\$	500	\$	500

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	1	1	1
Part Time	1	1	1
Total	2	2	2

CORRYTON SENIOR CENTER

Account Fund
1015148 101

EXPENDITURES		FY 18		FY 19		FY 20		FY 20		FY 20
		Actual		Adopted		Requested		Recommended		Adopted
Personal Services	\$	53,194	\$	61,189	\$	60,851	\$	60,851	\$	60,851
Employee Benefits		21,208		23,632		22,808		22,808		22,808
Contractual Services		4,726		4,550		5,950		5,150		5,150
Supplies & Materials		599		1,850		2,850		2,500		2,500
Other Charges		1,067		1,081		681		681		681
Total	\$	80,794	\$	92,302	\$	93,140	\$	91,990	\$	91,990

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	2	2	2
Part Time	0	0	0
Total	2	2	2

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

CARTER SENIOR CENTER

Account Fund
1015149 101

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 54,753	\$ 61,189	\$ 62,986	\$ 62,986	\$ 62,986
Employee Benefits	33,564	35,633	37,457	37,457	37,457
Contractual Services	13,667	6,100	8,100	8,050	8,050
Supplies & Materials	2,627	3,600	3,600	3,450	3,450
Other Charges	1,067	1,081	1,081	1,081	1,081
Total	\$ 105,678	\$ 107,603	\$ 113,224	\$ 113,024	\$ 113,024

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	2	2	2
Part Time	0	0	0
Total	2	2	2

KARNS SENIOR CENTER

Account Fund
1015150 101

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 58,377	\$ 61,189	\$ 61,334	\$ 61,334	\$ 61,334
Employee Benefits	15,732	17,528	9,058	9,058	9,058
Contractual Services	7,469	7,450	10,100	10,100	10,100
Supplies & Materials	2,384	2,850	2,850	2,850	2,850
Other Charges	647	661	261	261	261
Total	\$ 84,609	\$ 89,678	\$ 83,603	\$ 83,603	\$ 83,603

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

KARNS SENIOR CENTER (Continued)

REVENUE		FY 18 Actual		FY 19 Adopted		FY 20 Adopted
Senior Center Fees	\$	3,479	\$	2,250	\$	2,250
Donations		567		-		-
<hr/>						
Total	\$	4,046	\$	2,250	\$	2,250

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	2	2	2
Part Time	0	0	0
Total	2	2	2

KNOX COUNTY, TENNESSEE

2019-2020 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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 283,865	\$ 322,168	\$ 322,086	\$ 322,086	\$ 322,086
Employee Benefits	96,944	120,879	145,368	145,368	145,368
Contractual Services	28,165	24,700	26,500	26,500	26,500
Supplies & Materials	3,609	7,500	8,000	8,000	8,000
Total	\$ 412,583	\$ 475,247	\$ 501,954	\$ 501,954	\$ 501,954

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

2019-2020 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 2019:

1. 4-H, through agents and volunteers, reached 36,000 youth and adults.
2. Agriculture and Horticulture had direct contact with 24,518 individuals.
3. FCS & EFNEP had direct contact with 26,619 local residents.
4. Through mass and social media, reached over 5 million area residents.
5. 4-H enrollment with club and project group membership reach 1,619 youth.
6. 4-H and Master Gardener volunteers had 14,172 direct contacts.

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

NEW HARVEST FARMER'S MARKET

**Account Fund
1014832 101**

EXPENDITURES	FY 18 Actual	FY 19 Adopted	FY 20 Requested	FY 20 Recommended	FY 20 Adopted
Contractual Services	\$ 3,572	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,572	\$ -	\$ -	\$ -	\$ -

REVENUE	FY 18 Actual	FY 19 Adopted	FY 20 Adopted
Charge for Current Services	\$ 7,836	\$ 4,000	\$ 5,000
Other Local Revenue	-	-	-
Total	\$ 7,836	\$ 4,000	\$ 5,000

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 18 Actual	FY 19 Adopted	FY 20 Requested	FY 20 Recommended	FY 20 Adopted
Personal Services	\$ 81,960	\$ 85,846	\$ 88,360	\$ 88,360	\$ 88,360
Employee Benefits	11,288	11,633	25,019	25,019	25,019
Contractual Services	6,393	9,600	21,150	20,700	20,700
Supplies & Materials	3,586	3,450	4,700	4,200	4,200
Other Charges	681	681	681	681	681
Total	\$ 103,908	\$ 111,210	\$ 139,910	\$ 138,960	\$ 138,960

KNOX COUNTY, TENNESSEE

2019-2020 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 2019:

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 2018	FY 2019	FY 2020
Full Time	2	2	2
Part Time	0	0	0
Total	2	2	2

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

OTHER CHARGES

**Account Fund
See Chart 101**

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Trustee Commission Insurance Related Expenses	\$ 3,004,239	\$ 3,000,000	\$ 3,025,000	\$ 3,025,000	\$ 3,025,000
Official Expense	35,126	39,433	39,433	39,433	39,433
Equipment	-	5,000	5,000	5,000	5,000
Auditing Services	23,188	-	-	-	-
	409,246	325,000	325,000	325,000	325,000
Total	\$ 3,471,799	\$ 3,369,433	\$ 3,394,433	\$ 3,394,433	\$ 3,394,433

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	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 82,215	\$ 84,511	\$ 97,109	\$ 97,109	\$ 97,109
Employee Benefits	25,449	25,968	26,206	26,206	26,206
Contractual Services	5,720	7,950	9,850	9,400	9,400
Supplies & Materials	1,118	1,400	1,400	1,400	1,400
Other	681	681	681	681	681
Total	\$ 115,183	\$ 120,510	\$ 135,246	\$ 134,796	\$ 134,796

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

VETERAN SERVICES (Continued)

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	2	2	2
Part Time	0	0	0
Total	2	2	2

SERVICE ACCOMPLISHMENTS FOR 2019:

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

EXPENDITURES	FY 18		FY 19		FY 20		Account	Fund
	Actual	Adopted	Requested	Recommended	Adopted	1016615	101	
Contractual Services	\$ 183,368	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000		
Total	\$ 183,368	\$ 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

2019-2020 BUDGET

OPERATING TRANSFERS

				Account	Fund
				1016645	101
EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Transfer to Schools	\$ 2,652,000	\$ 2,082,000	\$ 1,932,000	\$ 1,932,000	\$ 1,932,000
Transfer to Employee Benefits	600,000	-	-	-	-
Transfer to Solid Waste Fund	300,000	-	-	-	-
Transfer to Public Library Fund	1,650,000	1,250,000	1,040,000	1,040,000	1,040,000
Transfer to Engineering & Public Works	2,125,000	2,100,000	2,300,000	2,300,000	2,300,000
Transfer to Governmental Library	20,000	15,000	22,500	22,500	22,500
Transfer to Vehicle Service Center	275,000	100,000	100,000	100,000	100,000
Transfer to Mailroom	52,121	104,243	75,000	75,000	75,000
Transfer to Tech Support	305,500	411,000	150,000	150,000	150,000
Transfer to Golf Course	320,000	100,000	150,000	150,000	150,000
Transfer to Risk Management	2,500,000	-	-	-	-
Grant Matches/Other	853,818	175,000	975,000	975,000	975,000
Total	\$ 11,653,439	\$ 6,337,243	\$ 6,744,500	\$ 6,744,500	\$ 6,744,500

MISCELLANEOUS

				Account	Fund
				Various	101
EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 87,128	\$ (356,295)	\$ (400,000)	\$ (400,000)	\$ (400,000)
Employee Benefits	27,006	(236,703)	(250,000)	(250,000)	(250,000)
Contractual Services	110,229	155,000	155,000	155,000	155,000
Supplies and Materials	74,276	-	-	-	-
Other Charges	650,987	131,310	131,310	131,310	131,310
Capital Outlay	96,228	-	-	-	-
PBA Building Maint & Operations	6,950,000	6,950,000	7,100,000	7,100,000	7,100,000
MERP County Match	107,729	135,000	135,000	135,000	135,000
Employee Benefits	1,091,733	1,100,000	1,100,000	1,100,000	1,100,000
Total	\$ 9,195,316	\$ 7,878,312	\$ 7,971,310	\$ 7,971,310	\$ 7,971,310

**KNOX COUNTY, TENNESSEE
2019-2020 ADOPTED BUDGET**

DEFINED SERVICE CONTRACTS

AGENCY	Program	Adopted FY 2020
GENERAL FUND:		
Big Brothers & Big Sisters of East Tennessee	One to One Mentoring	\$ 9,500
Blount Partnership	Economic Development	30,000
Boys & Girls Club of the Tennessee Valley	Project Learn	10,000
CASA *	Advocates	10,000
Catholic Charities*	Children's Emergency Shelter	44,500
Centro Hispano de East Tennessee	Parent Education	5,000
Centro Hispano de East Tennessee	Workforce Development	10,000
Childhelp Tennessee	Children's Advocacy Center	45,000
Community Mediation Center	Mediation Project	12,000
Disabled American Veterans	Hospital Service Officer	10,000
Disabled American Veterans	Transportation Program	5,000
East Tennessee Community Design Center	DesignWorks	12,500
EM Jellineck Center	Treatment Center	18,750
Emerald Youth Foundation	JustLead Learning Lab	5,000
Epilepsy Foundation of East TN	Epilepsy Education & Awareness	3,000
Free Medical Clinic	Free Medical Clinic	5,000
Friends of Literacy	Adult Education	15,000
Helen Ross McNabb	Shelter Services	50,000
Helen Ross McNabb	Victim Services	45,000
Innovation Valley	Economic Development	200,000
Interfaith Health Clinic	Healthcare for the Working Uninsured	56,000
Keep Knoxville Beautiful	Community Beautification	10,000
Knoxville Area Chamber Partnership	Economic Development	140,000
Knoxville Leadership Foundation	Amachi Knoxville	10,000
Mental Health Association of East Tennessee	Mental Health 101: Early Intervention	5,000
Mental Health Association of East Tennessee	Peer Recovery Call Center	5,000
Metro Drug Coalition	Drug Free Community	10,000
Susannah's House, Inc.	Women's Program	10,000
Second Harvest Food Bank	Food Sourcing	16,000

**KNOX COUNTY, TENNESSEE
2019-2020 ADOPTED BUDGET**

DEFINED SERVICE CONTRACTS

AGENCY	Program	Adopted FY 2020
The Development Corp.	Economic Development	730,500
Volunteer Ministry Center	Resource Center	10,000
West Knox Farragut Chamber	Economic Development	50,000
YWCA	Victim Advocacy Program	10,000
Total -- General Fund		\$ 1,607,750

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

**KNOX COUNTY, TENNESSEE
2019-2020 ADOPTED BUDGET**

DEFINED SERVICE CONTRACTS

AGENCY	Adopted FY 2020
HOTEL / MOTEL TAX FUND:	
Arts & Cultural Alliance of Greater Knoxville*	\$ 275,000
Beck Cultural Exchange Center	50,000
Legacy Parks	100,000
The Muse Knoxville	10,000
Visit Knoxville	3,440,000
Women's Basketball Hall of Fame	150,000
Zoo Knoxville Capital**	1,000,000
Zoo Knoxville Operating	129,000
	<hr/>
Total -- Hotel/Motel Tax Fund	5,154,000
	<hr/>
TOTAL CONTRACTUAL AGENCIES	\$ 6,761,750
	<hr/> <hr/>

*An additional \$100,000 will be funded through designations.

**R-18-6-907

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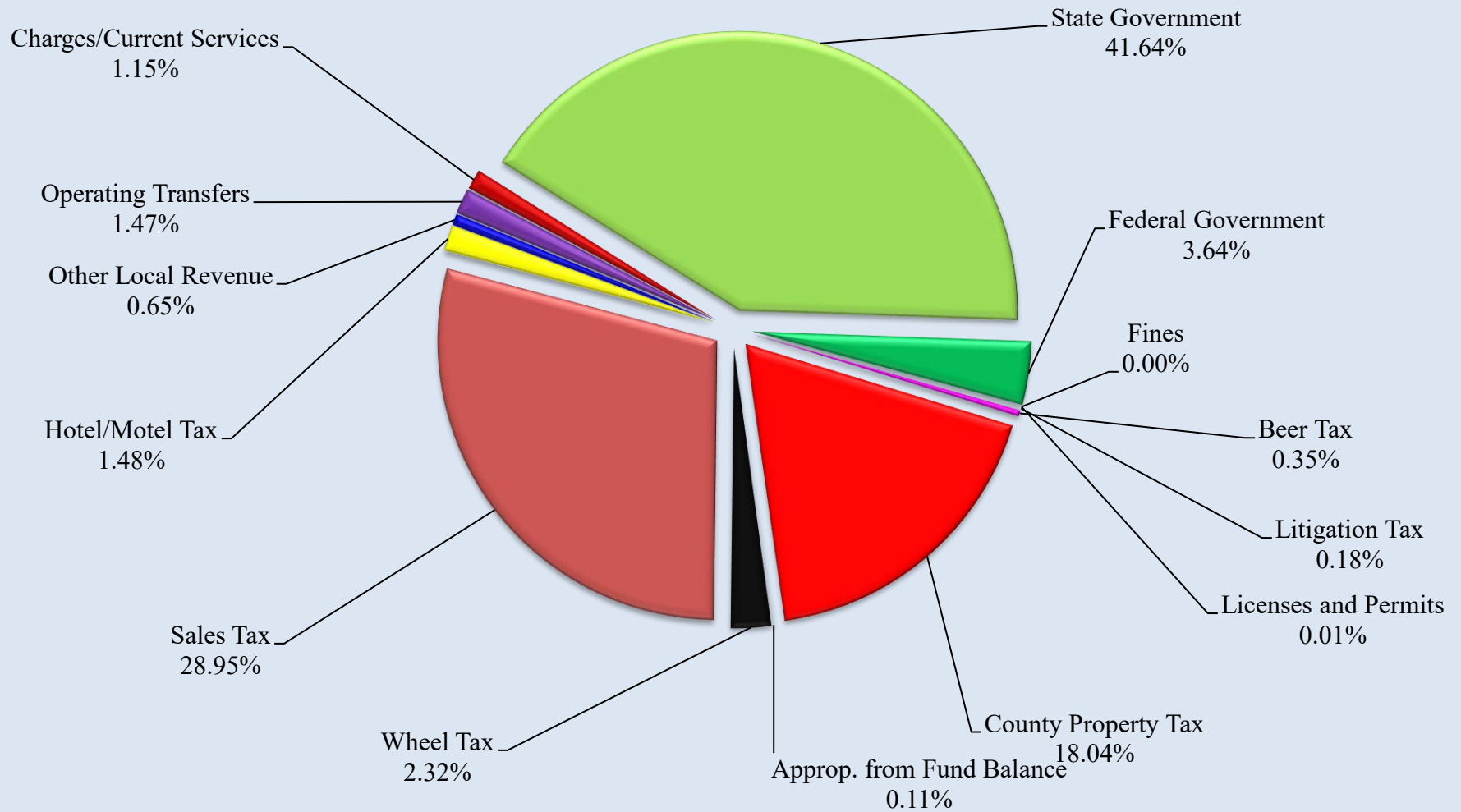
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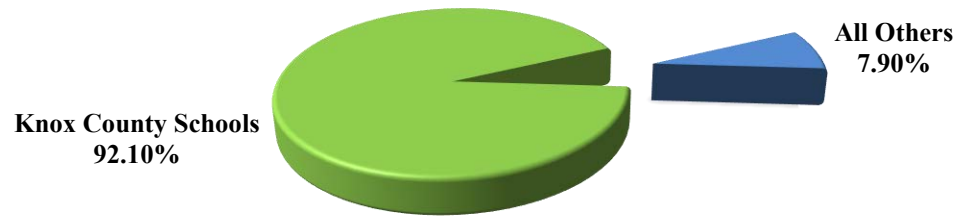
SPECIAL REVENUE FUNDS SUMMARY CHART

	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,570,000	\$ -	\$ 103,570,000
Sales Tax	-	-	2,500,000	-	-	6,307,946	160,049,000	-	168,856,946
Wheel Tax	-	11,729,200	-	-	-	-	1,704,000	-	13,433,200
Litigation Tax	60,000	-	-	-	-	-	1,000,000	-	1,060,000
Beer Tax	-	-	-	-	-	2,050,000	-	-	2,050,000
Hotel/Motel Tax	-	-	-	-	8,600,000	-	-	-	8,600,000
Licenses and Permits	-	-	-	-	-	-	35,000	-	35,000
Fines, Forfeitures, Penalty	-	-	-	-	-	-	-	-	-
Charges/Current Services	5,179	315,000	-	160,000	-	-	627,000	5,570,000	6,677,179
Other Local Revenue	300	134,000	620,000	-	-	-	2,320,000	680,000	3,754,300
State Government	-	45,500	509,000	-	-	7,111,000	233,175,000	580,000	241,420,500
Federal Government	-	6,400	-	-	-	-	600,000	20,480,000	21,086,400
Other Gov't/Citizen Groups	30,000	-	-	-	-	-	-	-	30,000
Operating Transfers	22,500	2,040,000	575,000	-	-	2,300,000	3,572,000	-	8,509,500
Approp. from Fund Balance	-	242,165	236,000	-	-	171,333	-	-	649,498
Total	\$ 117,979	\$ 14,512,265	\$ 4,440,000	\$ 160,000	\$ 8,600,000	\$ 17,940,279	\$ 506,652,000	\$ 27,310,000	\$ 579,732,523

REVENUE % BREAKDOWN FOR SPECIAL REVENUE FUNDS



SPECIAL REVENUE FUNDS EXPENDITURE PERCENTAGE BREAKDOWN



All Others:	7.90%		
Hotel/Motel Tax	1.48%	Air Quality	0.03%
Solid Waste	0.77%	Engineering and Public Works	3.09%
Governmental Law Library	0.02%		
Public Library	2.50%		

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

GOVERNMENTAL LAW LIBRARY FUND

**FUND
114**

REVENUE	FY 18	FY 19	FY 20
	Actual	Adopted	Adopted
County Local Option Taxes	\$ 59,586	\$ 62,200	\$ 60,000
Charges/Current Services	3,445	4,750	5,179
Other Local Revenue	160	342	300
Other Government/Citizens Groups	30,000	30,000	30,000
Operating Transfers	20,000	15,000	22,500
<hr/>			
Total	\$ 113,191	\$ 112,292	\$ 117,979

County Local Option Taxes: The litigation tax imposed by the courts is the main source of revenue for this fund. The FY 2020 budget was prepared based on comparisons of actual revenue from FY 2018 and estimated revenues for FY 2019. 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 2020 budget was prepared based on comparisons of actual revenue from FY 2018 and estimated revenues for FY 2019.

Other Local Revenues: Includes copy machine usage and search charges. The FY 2020 budget was prepared based on comparisons of actual revenue from FY 2018 and estimated revenues for FY 2019.

Operating Transfers: For FY 2020, an operating transfer from the County General Fund is expected to be necessary to provide funding for expenditures exceeding fund revenues.

KNOX COUNTY, TENNESSEE

2019–2020 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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 26,236	\$ 26,947	\$ 27,762	\$ 27,762	\$ 27,762
Employee Benefits	3,581	3,681	3,817	3,817	3,817
Contractual Services	6,762	7,250	7,750	7,850	7,850
Supplies & Materials	74,133	72,514	80,000	76,650	76,650
Other Charges	1,974	1,900	1,900	1,900	1,900
Total	\$ 112,686	\$ 112,292	\$ 121,229	\$ 117,979	\$ 117,979

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 2018	FY 2019	FY 2020
Full Time	1	1	1
Part Time	0	0	0
Total	1	1	1

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

PUBLIC LIBRARY FUND

Account Fund
1150010 115

REVENUE	FY 18 Actual	FY 19 Adopted	FY 20 Adopted
Wheel Tax	\$ 11,504,043	\$ 11,400,000	\$ 11,729,200
Charges/Current Svcs	313,901	330,000	315,000
Other Local Revenue	165,476	167,000	134,000
State of Tennessee	45,500	45,500	45,500
Federal Government	6,400	6,400	6,400
Other Governments/Citizens Groups	19,410	-	-
Operating Transfers	1,650,000	1,850,000	2,040,000
Appropriations from Fund Balance	-	160,000	242,165
Total	\$ 13,704,730	\$ 13,958,900	\$ 14,512,265

Wheel Tax: The County receives \$36 from each motor vehicle registration, the majority of which is allocated to the Public Library Fund. This revenue represents the majority of the funding for the County’s public library system.

Charges/Current Services: Includes fines from overdue books, out-of-county library cards, payment of lost materials, and copier income. The maximum overdue book fine is \$5.00.

Other Local Revenue: Consists of interest earned from the Local Government Investment Pool (LGIP), Burlington gift funds, and funds from the staff concession machines. The budget is based on actual results for prior years and the estimated and actual results for FY 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 2020, an appropriation from fund balance is expected to be needed to offset expenditures.

KNOX COUNTY, TENNESSEE

2019-2020 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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 6,898,306	\$ 7,142,929	\$ 7,588,997	\$ 7,433,997	\$ 7,433,997
Employee Benefits	2,189,712	2,324,208	2,425,346	2,425,346	2,425,346
Contractual Services	677,685	698,941	775,316	775,316	775,316
Supplies & Materials	1,792,314	1,849,200	1,904,200	1,904,200	1,904,200
Other Charges	88,839	91,614	91,614	91,614	91,614
Capital Outlay	168,618	-	274,600	-	-
Total	\$ 11,815,474	\$ 12,106,892	\$ 13,060,073	\$ 12,630,473	\$ 12,630,473

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 2019:

1. Presented the Democracy and the Informed Citizen Symposium.
2. Presented the History of Rock & Roll series.
3. Implemented e-card pilot project.

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	136	139	140
Part Time	69	68	68
Total	205	207	208

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

PUBLIC LIBRARY (Continued)

PROGRAM: Provision of Information Services

MISSION:

To provide: a) library materials representing a broad range of subjects and formats, b) efficient, reliable, and convenient access to electronic information tools and resources, c) appropriate programs for children and adults, and d) a knowledgeable and helpful staff.

PROGRAM: Provision of Materials and Services Specially Designed for Children

MISSION:

To provide library services for children and their supporting adults by selecting and maintaining appropriate collections of books and other materials, providing information, and planning and presenting programs.

OTHER LIBRARY PROGRAMS

**Account Fund
115**

EXPENDITURES	FY 18 Actual	FY 19 Adopted	FY 20 Requested	FY 20 Recommended	FY 20 Adopted
Rothrock Estates	\$ 14,554	\$ -	\$ -	\$ -	\$ -
State General Library	51,900	51,900	51,900	51,900	51,900
Public Library Maintenance	1,416,483	1,680,108	1,737,892	1,709,892	1,709,892
Total	\$ 1,482,937	\$ 1,732,008	\$ 1,789,792	\$ 1,761,792	\$ 1,761,792

TRUSTEE COMMISSION

EXPENDITURES	FY 18 Actual	FY 19 Adopted	FY 20 Requested	FY 20 Recommended	FY 20 Adopted
Other Charges	\$ 120,580	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
Total	\$ 120,580	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

SOLID WASTE FUND

**Fund
116**

REVENUE	FY 18 Actual	FY 19 Adopted	FY 20 Adopted
Local Option Taxes	\$ 2,500,000	\$ 2,600,000	\$ 2,500,000
Fines, Forfeitures, Penalty	1,514	-	-
Other Local Revenues	660,380	475,000	620,000
State of Tennessee	496,496	480,000	509,000
Operating Transfers	800,000	675,000	575,000
Appropriation from Fund Balance	-	168,518	236,000
<hr/>			
Total	\$ 4,458,390	\$ 4,398,518	\$ 4,440,000

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 2019 and FY 2020, the amount of the local option sales tax allocated to the Solid Waste Fund was \$2.5 million.

Fines, Forfeitures, Penalty: These revenues consist of DUI fines which are used to offset litter pick-up.

Charges for Current Services: Fees collected from the sale of used tires.

Other Local Revenue: Includes the estimated amount Knox County will receive from the sale of scrap metal, aluminum cans, and certain scrap grades of paper. These materials are collected at recycling drop-off locations, at the County Convenience Centers.

State of Tennessee: Consists of an annual grant from the State Department of Transportation to be used for the pickup of roadside litter, funding of the Adopt-a-Road program and education programs conducted by the Greater Knoxville Beautification Board. The funds are generated by the state gasoline tax. The estimates are based on 2018 actual amounts, 2019 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 2020, \$236,000 of fund balance has been appropriated.

KNOX COUNTY, TENNESSEE

2019-2020 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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 198,217	\$ 198,294	\$ 188,972	\$ 188,972	\$ 188,972
Employee Benefits	56,671	55,682	48,867	48,867	48,867
Contractual Services	26,708	59,270	69,200	69,200	69,200
Supplies & Materials	10,258	4,030	5,750	5,747	5,747
Other Charges	187,909	187,909	187,909	187,909	187,909
Total	\$ 479,763	\$ 505,185	\$ 500,698	\$ 500,695	\$ 500,695

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 2019:

1. Operated seven full service waste and recycling convenience centers (45,000 vehicle visits/week).
2. Entered into a long-term contract for an expanded Carter Convenience Center.

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

SOLID WASTE ADMINISTRATION (Continued)

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	3	3	3
Part Time	1	2	2
Total	4	5	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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 693,046	\$ 690,364	\$ 762,719	\$ 762,719	\$ 762,719
Employee Benefits	288,320	309,220	326,417	326,417	326,417
Contractual Services	2,210,570	2,037,296	2,061,000	2,056,000	2,056,000
Supplies & Materials	83,416	46,575	61,250	61,250	61,250
Other Charges	68,031	69,000	69,000	69,000	69,000
Total	\$ 3,343,383	\$ 3,152,455	\$ 3,280,386	\$ 3,275,386	\$ 3,275,386

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

2019-2020 BUDGET

CONVENIENCE CENTERS (Continued)

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	18	23	24
Part Time	0	0	0
Total	18	23	24

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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 27,533	\$ -	\$ 38,922	\$ 38,922	\$ 38,922
Employee Benefits	9,309	-	13,653	13,653	13,653
Contractual Services	443,381	459,730	409,002	409,002	409,002
Supplies & Materials	416	-	500	500	500
Total	\$ 480,639	\$ 459,730	\$ 462,077	\$ 462,077	\$ 462,077

DIVISION GOAL(S):

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

PROGRAM: Tire Transfer

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2019:

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

KNOX COUNTY, TENNESSEE

2019-2020 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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 36,391	\$ 110,107	\$ 70,265	\$ 70,265	\$ 70,265
Employee Benefits	4,415	68,791	23,277	23,277	23,277
Contractual Services	5,203	2,250	6,250	6,250	6,250
Supplies & Materials	17,939	12,500	12,550	12,550	12,550
Total	\$ 63,948	\$ 193,648	\$ 112,342	\$ 112,342	\$ 112,342

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 2019:

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

2019-2020 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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 32,423	\$ 50,000	\$ 52,000	\$ 52,000	\$ 52,000
Total	\$ 32,423	\$ 50,000	\$ 52,000	\$ 52,000	\$ 52,000

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 2019:

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

TRUSTEE COMMISSION

EXPENDITURES	FY 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Other Charges	\$ 36,090	\$ 37,500	\$ 37,500	\$ 37,500	\$ 37,500
Total	\$ 36,090	\$ 37,500	\$ 37,500	\$ 37,500	\$ 37,500

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

AIR QUALITY FUND

**FUND
128**

REVENUE	FY 18 Actual	FY 19 Adopted	FY 20 Adopted
Fines, Forfeitures, Penalties	\$ 350	\$ -	\$ -
Charges for Current Services	252,513	160,000	160,000
Total	\$ 252,863	\$ 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 2020 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

2019-2020 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 2019:

- 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 2018	FY 2019	FY 2020
Full Time	15	15	14
Part Time	0	0	0
Total	15	15	14

AIR QUALITY MANAGEMENT - PERMIT FEES

Account Fund
1280040 128

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Issue construction and operating permits to non-Title V sources | 40% |
| 2. Inspect sources of air emissions | 50% |
| 3. Issue enforcement actions | 5% |
| 4. Public relations activities | 5% |

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

AIR QUALITY MANAGEMENT – PERMIT FEES (Continued)

EXPENDITURES	FY 17 Actual	FY 19 Adopted	FY 20 Requested	FY 20 Recommended	FY 20 Adopted
Personal Services	\$ 119,795	\$ -	\$ -	\$ -	\$ -
Employee Benefits	71,472	-	-	-	-
Contractual Services	39,070	145,334	145,334	145,334	145,334
Supplies & Materials	351	-	-	-	-
Other Charges	14,666	14,666	14,666	14,666	14,666
Total	\$ 245,354	\$ 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 2019:

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

2019-2020 BUDGET

HOTEL/MOTEL TAX FUND

TOURISM

Account Fund
1230010 123

REVENUE		FY 18		FY 19		FY 20
		Actual		Adopted		Adopted
County Local Option Taxes	\$	8,294,714	\$	8,000,000	\$	8,600,000
<hr/>						
Total	\$	8,294,714	\$	8,000,000	\$	8,600,000

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 2020. 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 18		FY 19		FY 20		FY 20		FY 20
		Actual		Adopted		Requested		Recommended		Adopted
Contractual Services	\$	3,354,507	\$	3,200,000	\$	3,440,000	\$	3,440,000	\$	3,440,000
Commission		82,947		80,000		86,000		86,000		86,000
Transfers		-		600,000		1,000,000		1,000,000		1,000,000
Other		4,665,177		4,120,000		4,074,000		4,074,000		4,074,000
<hr/>										
Total	\$	8,102,631	\$	8,000,000	\$	8,600,000	\$	8,600,000	\$	8,600,000

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

ENGINEERING & PUBLIC WORKS FUND

**FUND
131**

REVENUE	FY 18 Actual	FY 19 Adopted	FY 20 Adopted
County Local Option Taxes	\$ 6,094,302	\$ 5,682,946	\$ 6,307,946
Statutory Taxes	2,025,512	2,050,000	2,050,000
Fines, Forfeitures, and Penalties	21,250	15,000	-
Other Local Revenues	132,800	-	-
State of Tennessee	6,500,728	6,711,000	7,111,000
Operating Transfers	2,125,000	2,100,000	2,300,000
Appropriation from Fund Balance	-	149,706	171,333
Total	\$ 16,899,592	\$ 16,708,652	\$ 17,940,279

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 2019 adopted budget. This is based on the actual sales revenues reported in FY 2019.

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 2020.

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.

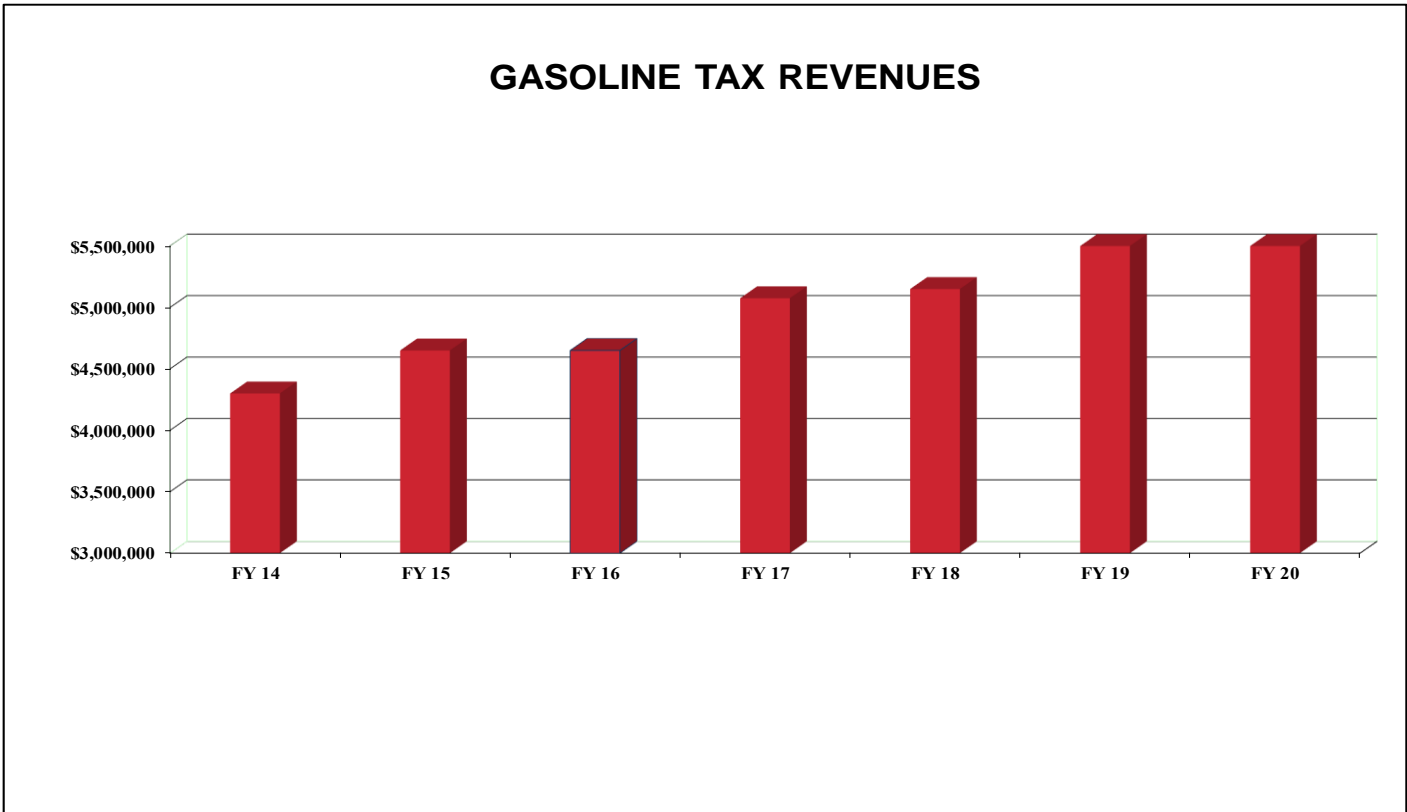
Appropriation from Fund Balance: For FY 2020, there is \$171,333 appropriation of fund balance use.

KNOX COUNTY, TENNESSEE

2019-2020 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

2019-2020 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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 407,427	\$ 418,869	\$ 631,115	\$ 631,115	\$ 631,115
Employee Benefits	116,819	118,472	183,778	183,778	183,778
Contractual Services	26,178	23,750	24,250	24,250	24,250
Supplies & Materials	6,363	4,500	6,500	6,500	6,500
Other Charges	655,095	1,183,100	1,083,100	1,083,100	1,083,100
Total	\$ 1,211,882	\$ 1,748,691	\$ 1,928,743	\$ 1,928,743	\$ 1,928,743

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 2019:

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 2018	FY 2019	FY 2020
Full Time	5	5	9
Part Time	0	0	0
Total	5	5	9

KNOX COUNTY, TENNESSEE

2019-2020 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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 650,901	\$ 702,195	\$ 1,114,935	\$ 1,114,935	\$ 1,114,935
Employee Benefits	217,283	248,562	440,239	440,239	440,239
Contractual Services	26,997	21,461	86,650	86,650	86,650
Supplies & Materials	24,613	16,500	66,500	66,500	66,500
Total	\$ 919,794	\$ 988,718	\$ 1,708,324	\$ 1,708,324	\$ 1,708,324

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 2019:

- 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 2018	FY 2019	FY 2020
Full Time	12	12	22
Part Time	1	1	2
Total	13	13	24

KNOX COUNTY, TENNESSEE

2019-2020 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 18 Actual	FY 19 Adopted	FY 20 Requested	FY 20 Recommended	FY 20 Adopted
Personal Services	\$ 801,652	\$ 853,377	\$ 881,288	\$ 881,288	\$ 881,288
Employee Benefits	246,285	256,779	244,108	244,108	244,108
Contractual Services	89,239	118,890	227,800	227,800	227,800
Supplies & Materials	20,387	17,500	17,500	17,500	17,500
Other Charges	5,335	5,400	5,350	5,350	5,350
Total	\$ 1,162,898	\$ 1,251,946	\$ 1,376,046	\$ 1,376,046	\$ 1,376,046

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 2019:

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

2019-2020 BUDGET

STORMWATER MANAGEMENT (Continued)

AUTHORIZED POSITIONS	FY 2018	FY 2019	FY 2020
Full Time	14	14	14
Part Time	1	1	1
Total	15	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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 3,191,171	\$ 3,330,061	\$ 2,986,976	\$ 2,986,976	\$ 2,986,976
Employee Benefits	1,299,303	1,403,702	1,227,674	1,227,674	1,227,674
Contractual Services	1,177,717	1,075,650	986,250	986,250	986,250
Supplies & Materials	5,497,576	5,151,900	6,132,500	6,132,500	6,132,500
Other Charges	609,468	538,250	538,250	538,250	538,250
Total	\$ 11,775,235	\$ 11,499,563	\$ 11,871,650	\$ 11,871,650	\$ 11,871,650

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

2019-2020 BUDGET

HIGHWAY & BRIDGE MAINTENANCE (Continued)

SERVICE ACCOMPLISHMENTS FOR FY 2019:

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 2018	FY 2019	FY 2020
Full Time	78	83	73
Part Time	2	2	2
Total	80	85	75

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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 335,953	\$ 345,750	\$ 365,865	\$ 365,865	\$ 365,865
Employee Benefits	147,463	150,660	130,312	130,312	130,312
Contractual Services	211,158	179,114	222,214	222,214	222,214
Supplies & Materials	123,542	95,125	107,125	107,125	107,125
Other Charges	70,000	70,000	70,000	70,000	70,000
Total	\$ 888,116	\$ 840,649	\$ 895,516	\$ 895,516	\$ 895,516

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

2019-2020 BUDGET

TRAFFIC CONTROL (Continued)

SERVICE ACCOMPLISHMENTS FOR FY 2019:

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 2018	FY 2019	FY 2020
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 18	FY 19	FY 20	FY 20	FY 20
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 157,280	\$ 154,975	\$ -	\$ -	\$ -
Employee Benefits	42,005	43,073	-	-	-
Contractual Services	19,385	33,500	-	-	-
Supplies & Materials	4,865	2,850	-	-	-
Other Charges	9,687	9,687	-	-	-
Total	\$ 233,222	\$ 244,085	\$ -	\$ -	\$ -

KNOX COUNTY, TENNESSEE

2019-2020 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 2019:

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 2018	FY 2019	FY 2020
Full Time	2	2	-
Part Time	1	1	-
Total	3	3	-

TRUSTEE'S COMMISSION

EXPENDITURES	FY 18 Actual	FY 19 Adopted	FY 20 Requested	FY 20 Recommended	FY 20 Adopted
Other Charges	\$ 147,819	\$ 135,000	\$ 160,000	\$ 160,000	\$ 160,000
Total	\$ 147,819	\$ 135,000	\$ 160,000	\$ 160,000	\$ 160,000

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

STORMWATER MANAGEMENT – VIOLATION

**Account Fund
1310135 131**

EXPENDITURES	FY 18 Actual	FY 19 Adopted	FY 20 Requested	FY 20 Recommended	FY 20 Adopted
Contractual Services	\$ 3,179	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	7,645	-	-	-	-
Total	\$ 10,824	\$ -	\$ -	\$ -	\$ -

CAPITAL OUTLAY

**Account Fund
1310310 131**

EXPENDITURES	FY 18 Actual	FY 19 Adopted	FY 20 Requested	FY 20 Recommended	FY 20 Adopted
Capital Outlay	\$ 73,128	\$ -	\$ -	\$ -	\$ -
Total	\$ 73,128	\$ -	\$ -	\$ -	\$ -

SUBDIVISION FORECLOSURES

**Account Fund
1310425 131**

EXPENDITURES	FY 18 Actual	FY 19 Adopted	FY 20 Requested	FY 20 Recommended	FY 20 Adopted
Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

CENTRAL CAFETERIA FUND

SOURCES OF FUNDING	FY 18 Actual	FY 19 Adopted	FY 20 Adopted
Charges for Current Services	\$ 5,133,578	\$ 5,635,000	\$ 5,570,000
Other Local Revenues	669,055	690,000	680,000
State Government	251,547	580,000	580,000
Federal Government	21,205,534	19,780,000	20,480,000
Total	\$ 27,259,714	\$ 26,685,000	\$ 27,310,000

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 18 Actual	FY 19 Adopted	FY 20 Requested	FY 20 Recommended	FY 20 Adopted
Personal Services	\$ 8,498,729	\$ 8,600,000	\$ 9,005,000	\$ 9,005,000	\$ 9,005,000
Employee Benefits	2,484,996	2,527,000	2,709,000	2,709,000	2,709,000
Contractual Services	975,871	1,589,000	1,656,000	1,656,000	1,656,000
Supplies & Materials	11,750,085	12,060,000	11,885,000	11,885,000	11,885,000
Other Charges	1,744,213	1,759,000	1,855,000	1,855,000	1,855,000
Capital Outlay	945,506	150,000	200,000	200,000	200,000
Total	\$ 26,399,400	\$ 26,685,000	\$ 27,310,000	\$ 27,310,000	\$ 27,310,000

KNOX COUNTY, TENNESSEE

2019-2020 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 2018	FY 2019	FY 2020
Full Time	625	625	625
Part Time	0	0	0
TOTAL	625	625	625

KNOX COUNTY, TENNESSEE

2019-2020 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 18 Actual	FY 19 Adopted	FY 20 Adopted
County Property Taxes	\$ 100,650,102	\$ 102,715,000	\$ 103,570,000
County Local Option Taxes	151,819,824	149,810,000	160,049,000
Litigation Tax	1,065,230	1,080,000	1,000,000
Wheel Tax	1,671,093	1,650,000	1,704,000
Licenses and Permits	35,154	35,000	35,000
Charges/Current Services	809,822	677,000	627,000
Other Local Revenue	3,531,978	1,780,000	2,320,000
State of Tennessee	214,169,176	222,575,000	233,175,000
Federal Government	649,194	566,000	600,000
Other Governments and Citizens Groups	5,192	-	-
Operating Transfers	4,480,986	3,642,000	3,572,000
Total	\$ 478,887,751	\$ 484,530,000	\$ 506,652,000

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 2019 and the FY 2020 rate remains at \$2.12. In FY 2020, one cent of tax revenue is estimated to generate \$1,274,000, which compares to the 2019 amount of \$1,247,000. 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 6.9% compared to the 2019 budget. This increase is based on the increase in actual sales revenues reported in FY 2019. A corresponding increase in related tax collections is budgeted as a result.

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

GENERAL PURPOSE SCHOOL FUND (Continued)

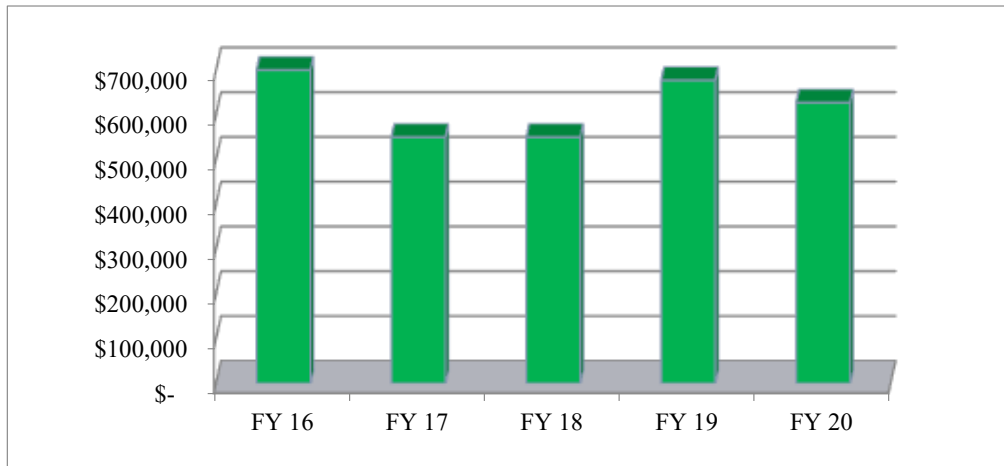
Wheel Tax: The County receives \$36 from each motor vehicle registration. The revenue is allocated between the County general fund, public library fund, and the general purpose school fund. The revenue generated from the wheel tax is projected to increase for FY 2020.

Licenses and Permits: This revenue represents the Schools' portion of the privilege tax on marriage licenses. The amount estimated for FY 2020 is based on FY 2018 actual and an estimate of FY 2019.

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 2019 as in the FY 2020 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 2020 are based on actual amounts for 2018 and the estimated amounts for FY 2019 and are projected to increase.

State of Tennessee: Includes all funds received from the state. The major components of state funding are the State Basic Education Program (BEP), and funding for the Career Ladder and Extended Contracts programs. The estimates provided for FY 2020 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 2020.

Federal Government: In FY 2020, 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

2019-2020 BUDGET

KNOX COUNTY SCHOOLS

DEPARTMENT (Or Account Name)	ACTUAL FY 2018	ADOPTED FY 2019	ADOPTED FY 2020
GENERAL PURPOSE SCHOOL FUND:			
Instruction			
Alternative Schools	2,087,436	1,931,367	1,931,768
Athletics	2,183,882	1,464,660	1,471,620
Career & Technical	11,477,058	11,304,186	11,634,443
District STEM	33,277	107,365	
Early Childhood Education	-	686,000	686,000
ELL Instruction	5,627,468	6,035,755	7,681,407
Elementary School Reading	1,539,050	3,886,042	3,335,001
Excellence Through Literacy	389,258	405,000	405,000
Project GRAD	1,041,742	500,000	699,777
Regular Instruction	213,528,454	212,839,773	220,110,547
Special Education Programs	40,902,275	42,736,356	47,768,877
Summer School	230,211	287,977	287,900
Support Services			
Alternative Schools	160,566	145,052	151,805
Art	352,650	345,075	314,433
Attendance	2,172,008	2,157,964	2,277,252
Basic Elementary	728,777	875,967	774,272
Basic Secondary	534,180	668,664	680,963
Board of Education	390,932	599,723	602,535
Career & Technical	914,743	919,927	891,137
Choral Music	59,211	180,244	130,276
Disparities in Education Outcomes	1,182,141	1,533,081	1,561,675
District-Wide Administrative Support	36,422	54,607	54,607
District-Wide Contracted Services	2,336,951	2,282,300	2,204,300
Driver's Education	1,437	-	-
Elementary School Reading	136,527	136,393	14,000
Emerald Charter Schools	2,839,427	3,921,000	4,449,000
Excellence Thru Literacy	12,712	-	-
Facilities	317,613	331,642	343,025
Fiscal Services	2,115,510	2,014,130	2,106,119
Guidance	8,245,740	8,583,321	9,165,588
Health Services	3,413,966	4,037,701	4,006,781
High School Health/Wellness	196,476	233,552	240,372
Human Resources - Operations	4,320,000	4,553,751	4,714,591
Humanities	6,991	4,140	4,140
Interest Education Debt	649,268	2,370,267	547,529
Instructional Technology	887,409	814,126	855,342
Instrumental Music	67,069	61,000	61,000
Kelley Volunteer Academy	10,262	526,838	532,853
Language Arts	223,591	195,148	201,660
Libraries/Audio Visual	6,305,549	6,524,591	6,931,426
Magnet Schools Support	334,694	390,422	664,484
Maintenance of Plant	10,944,002	12,165,905	13,533,705
Mathematics	310,674	340,926	448,072
Office of Accountability	858,916	869,886	990,309
Office of Chief Academic Officer	552,988	222,659	231,792
Office of Chief Operating Officer	1,393,788	1,392,062	1,400,260
Office of Innovation	568,312	418,454	-
Office of the Principal	35,875,283	31,416,566	32,720,524
Office of the Principal - Alt	324,509	305,889	315,730
Office of the Principal - Special Ed	319,542	338,528	349,700
Office of the Principal - Kelley	174,546	294,405	386,412
Operation of Plant	27,715,925	29,003,693	29,914,807
Other Staff Support	18,352	78,522	82,892
Other Student Support	2,685,662	2,971,676	3,838,020

KNOX COUNTY, TENNESSEE

2019-2020 BUDGET

KNOX COUNTY SCHOOLS

DEPARTMENT (Or Account Name)	ACTUAL FY 2018	ADOPTED FY 2019	ADOPTED FY 2020
General Purpose School - Continued			
Support Services - Continued			
Other Uses	21,308,840	20,843,314	20,232,004
Principal Education Debt	1,697,897	-	1,860,920
Public Affairs	997,266	1,071,175	1,009,483
Publications	245,645	286,230	294,456
Regular Capital Outlay	377,922	-	-
Regular Instructional Support	7,857,761	5,914,483	6,683,160
Science	364,076	310,229	476,313
Section 504 Expenses	46,954	88,687	84,247
Security	4,664,767	5,273,463	5,434,466
Social Studies	188,823	183,082	185,790
Special Education Program	7,507,730	7,830,956	7,853,155
Staff Development Support	515,491	655,194	749,058
Student Transportation	19,511,806	21,267,435	21,668,283
Superintendent's Office	561,487	736,346	744,155
System-Wide Screening	5,166	16,566	15,735
Technology	7,368,794	7,950,114	8,328,473
Talented & Gifted	303,018	487,774	1,073,365
Transfer Department	271,252	278,688	277,311
Transfer to General School Project	233,763	-	-
Warehouse	467,495	484,460	504,672
World Languages	165,205	216,365	230,360
Fundwide Trustee's Commission	4,172,396	4,171,161	4,240,866
Total General Purpose Schools	478,568,986	484,530,000	506,652,000

**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

2019 - 2020 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 2019 and remains at \$2.12 for FY 2020. Each one cent of the property tax rate is estimated to generate \$1,274,000 of property tax revenue, which compares to the 2019 amount of \$1,247,000. The portion of the overall \$2.12 tax rate allocated to this fund is \$.43 for FY 2020 and FY 2019.

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 18 Actual	FY 19 Adopted	FY 20 Adopted
County Property Taxes	\$ 54,109,537	\$ 54,329,000	\$ 55,532,000
Other Local Revenue	3,584,765	2,271,393	2,247,565
Operating Transfers	195,803	195,803	195,480
Payment from General Purpose Schools	13,744,686	13,774,686	12,872,673
Appropriations from Fund Balance	-	4,929,118	6,252,282
Total	\$ 71,634,791	\$ 75,500,000	\$ 77,100,000

KNOX COUNTY, TENNESSEE

2019 – 2020 BUDGET

Details of Debt Service Expenditures by Function:

Expenditures	General		Total
	Governmental	Education	
Contracted Services	\$ 1,976,611	\$ 23,389	\$ 2,000,000
Trustee Commission	1,100,000	-	1,100,000
Transfers	1,247,000	-	1,247,000
Principal on Bonds	25,244,719	19,732,492	44,977,211
Interest on Bonds	15,883,733	11,892,056	27,775,789
Total	\$ 45,452,063	\$ 31,647,937	\$ 77,100,000

KNOX COUNTY, TENNESSEE

**Knox County Primary Government and Board of Education
Schedule of Debt Service Requirements
General Bonded Debt
June 30, 2019**

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
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2039	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ 44,225,000	\$ 11,937,375	\$ 5,000,000	\$ 250,000	\$ 49,300,000	\$ 11,713,600	\$ 11,550,000	\$ 873,500	\$ 56,125,000	\$ 27,751,500	\$ 69,000,000	\$ 40,715,000	\$ 24,785,000	\$ 7,312,000	\$ 15,275,000	\$ 9,232,316	\$ 1,100,000	\$ 55,000	\$ 13,975,000	\$ 1,234,650	\$ 16,675,000	\$ 10,317,813

continued

KNOX COUNTY, TENNESSEE

Knox County Primary Government and Board of Education
 Schedule of Debt Service Requirements
 General Bonded Debt (Continued)
 June 30, 2019

Fiscal Year	\$29,236,000		\$35,905,000		\$39,075,000		\$30,040,000		\$56,840,000		\$35,900,000		\$90,265,000		\$57,780,000		\$33,165,000		\$35,415,000		Totals	
Ending June 30,	Qualified School Construction Bonds Series 2010		General Obligation Bonds Series 2012		General Obligation Bonds Series 2013		General Obligation Bonds Series 2014A		Refunding Bonds Series 2014B		General Obligation Bonds Series 2016		General Obligation Bonds Series 2017		Refunding Bonds Series 2017B		General Obligation Bonds Series 2018		General Obligation Bonds Series 2019-Projected-See Note			
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
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	\$ 1,660,000	\$ 1,426,400	\$ 1,248,377	\$ 1,228,696	\$ 44,207,658	\$ 27,169,517
2021	1,824,281	1,417,361	750,000	297,800	-	-	1,170,000	751,162	2,175,000	5,995,000	1,065,646	960,626	3,275,000	3,256,425	1,985,000	2,041,610	1,660,000	1,343,400	1,292,452	1,184,621	42,041,733	23,326,251
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	1,660,000	1,260,400	1,338,084	1,138,989	36,302,365	23,719,537
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	1,660,000	1,177,400	1,385,327	1,091,746	37,569,608	22,352,013
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	1,660,000	1,094,400	1,434,237	1,042,836	37,918,518	20,926,251
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	1,660,000	1,011,400	1,484,875	992,198	36,969,156	19,454,196
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	1,660,000	928,400	1,537,300	939,773	38,911,581	17,985,931
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	1,660,000	845,400	1,591,577	885,496	40,330,433	16,452,750
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	1,660,000	762,400	1,647,769	829,304	40,719,745	13,568,703
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	1,660,000	679,400	1,705,946	771,127	42,160,946	11,753,224
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	1,660,000	596,400	1,766,176	710,897	35,766,176	9,952,455
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	1,660,000	530,000	1,828,533	648,540	37,213,533	8,354,412
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	1,660,000	463,600	1,893,092	583,981	38,598,092	6,846,820
2033	-	-	-	-	-	-	1,675,000	247,275	-	-	2,075,000	271,624	5,610,000	924,675	4,605,000	428,425	1,655,000	397,200	1,959,930	517,143	38,979,930	5,266,930
2034	-	-	-	-	-	-	1,735,000	188,650	-	-	2,150,000	209,374	5,775,000	756,375	4,715,000	292,578	1,655,000	331,000	2,029,128	447,945	40,509,128	3,654,197
2035	-	-	-	-	-	-	1,795,000	127,925	-	-	2,225,000	142,187	5,950,000	583,125	4,955,000	151,127	1,655,000	264,800	2,100,769	376,304	24,280,769	1,969,993
2036	-	-	-	-	-	-	1,860,000	65,100	-	-	2,325,000	72,656	6,130,000	404,625	-	-	1,655,000	198,600	2,174,939	302,134	14,144,939	1,043,115
2037	-	-	-	-	-	-	-	-	-	-	-	-	6,320,000	205,400	-	-	1,655,000	132,400	2,251,728	225,345	10,226,728	563,145
2038	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,655,000	66,200	2,331,228	145,845	3,986,228	212,405
2039	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,413,533	63,540	2,413,533	63,540
Totals	\$ 14,945,799	\$ 11,478,477	\$ 11,580,000	\$ 2,501,475	\$ 1,625,000	\$ 48,750	\$ 25,560,000	\$ 7,960,524	\$ 41,345,000	\$ 5,150,066	\$ 31,725,000	\$ 9,395,467	\$ 84,755,000	\$ 32,833,775	\$ 57,780,000	\$ 18,238,077	\$ 31,510,000	\$ 13,509,200	\$ 35,415,000	\$ 14,126,460	\$ 643,250,799	\$ 236,635,025

Note: The 2020 budget included projected amounts for the planned issuance of \$35,415,000 in new general obligation funding for capital purposes, anticipated to be issued prior to 6/30/2019. Subsequent to the final preparation and adoption of the 2020 budget, the bonds were issued in May 2019. The bond issue also included funds for refunding of the Series 2010C bond issue. The final actual total bond principal as of June 30, 2019 totaled \$639,470,799.

KNOX COUNTY, TENNESSEE

Knox County Primary Government
 Schedule of Debt Service Requirements
 General Bonded Debt
 June 30, 2019

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
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2039	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ 22,130,666	\$ 6,618,145	\$ 2,074,923	\$ 102,983	\$ 32,397,142	\$ 7,697,510	\$ 7,225,514	\$ 541,665	\$ 36,444,807	\$ 18,020,455	\$ 50,450,000	\$ 29,769,155	\$ 16,110,250	\$ 4,752,797	\$ 954,683	\$ 577,024	\$ 1,100,000	\$ 55,000	\$ 4,780,000	\$ 439,500	\$ 16,675,000	\$ 10,317,813

continued

KNOX COUNTY, TENNESSEE

**Knox County Primary Government
Schedule of Debt Service Requirements
General Bonded Debt (Continued)
June 30, 2019**

Fiscal Year Ending June 30,	\$17,090,000 General Obligation Bonds Series 2012		\$20,962,906 General Obligation Bonds Series 2013		\$15,505,000 General Obligation Bonds Series 2014A		\$52,810,000 Refunding Bonds Series 2014B		\$16,515,000 General Obligation Bonds Series 2016		\$31,680,000 General Obligation Bonds Series 2017		\$42,420,000 Refunding Bonds Series 2017B		\$24,177,185 General Obligation Bonds Series 2018		\$23,015,000 General Obligation Bonds Series 2019-Projected-See Note		Totals	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
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	1,210,135	1,039,841	811,283	798,492	25,156,437	15,678,957
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	1,210,135	979,335	839,926	769,849	25,151,787	14,610,061
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	1,210,135	918,828	869,581	740,194	21,505,626	13,643,483
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	1,210,135	858,321	900,282	709,493	22,027,790	12,816,862
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	1,210,135	797,814	932,068	677,707	22,799,888	11,953,335
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	1,210,135	737,308	964,976	644,799	22,578,679	11,041,068
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	1,210,135	676,801	999,045	610,730	23,424,785	10,116,440
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	1,210,135	616,294	1,034,318	575,457	23,402,871	9,160,000
2028	365,000	58,650	-	-	640,000	223,625	-	-	710,000	221,344	1,620,000	674,825	2,945,000	768,895	1,210,135	555,787	1,070,836	538,939	24,560,754	8,163,599
2029	390,000	47,700	-	-	660,000	204,425	-	-	735,000	201,818	1,685,000	610,025	2,870,000	702,633	1,210,135	495,281	1,108,643	501,132	25,475,714	7,110,605
2030	390,000	36,000	-	-	680,000	184,625	-	-	760,000	181,606	1,765,000	525,775	3,125,000	634,469	1,210,135	434,774	1,147,785	461,990	21,805,872	5,992,722
2031	400,000	24,300	-	-	700,000	160,825	-	-	790,000	158,806	1,855,000	437,525	3,250,000	509,470	1,210,135	386,368	1,188,309	421,466	22,695,223	5,013,389
2032	410,000	12,300	-	-	725,000	136,325	-	-	815,000	135,106	1,910,000	381,875	3,335,000	418,470	1,210,135	337,963	1,230,264	379,511	23,540,210	4,069,221
2033	-	-	-	-	750,000	110,950	-	-	850,000	110,656	1,970,000	324,575	3,445,000	321,755	1,206,490	289,558	1,273,700	336,075	24,014,590	3,076,891
2034	-	-	-	-	780,000	84,700	-	-	875,000	85,156	2,025,000	265,475	3,520,000	220,128	1,206,490	241,298	1,318,669	291,106	24,934,895	2,056,614
2035	-	-	-	-	805,000	57,400	-	-	900,000	57,812	2,090,000	204,725	3,755,000	114,527	1,206,490	193,038	1,365,227	244,548	12,135,779	992,176
2036	-	-	-	-	835,000	29,225	-	-	950,000	29,688	2,150,000	142,025	-	-	1,206,490	144,779	1,413,428	196,347	6,554,918	542,064
2037	-	-	-	-	-	-	-	-	-	-	2,220,000	72,150	-	-	1,206,490	96,519	1,463,330	146,445	4,889,820	315,114
2038	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,206,490	48,260	1,514,995	94,780	2,721,485	143,040
2039	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,568,335	41,440	1,568,335	41,440
Totals	\$ 4,480,000	\$ 965,900	\$ 871,778	\$ 26,153	\$ 11,910,000	\$ 3,594,324	\$ 41,345,000	\$ 5,150,066	\$ 13,845,000	\$ 3,863,642	\$ 29,745,000	\$ 11,523,325	\$ 42,420,000	\$ 13,492,957	\$ 22,970,695	\$ 9,848,167	\$ 23,015,000	\$ 9,180,500	\$ 380,945,458	\$ 136,537,081

Note: The 2020 budget included projected amounts for the planned issuance of \$35,415,000 in new general obligation funding for capital purposes, anticipated to be issued prior to 6/30/2019. Subsequent to the final preparation and adoption of the 2020 budget, the bonds were issued in May 2019. The bond issue also included funds for refunding of the Series 2010C bond issue. The final actual total bond principal as of June 30, 2019 totaled \$639,470,799.

KNOX COUNTY, TENNESSEE

Discretely Presented Component Unit -
Knox County Board of Education
Schedule of Debt Service Requirements
General Bonded Debt
June 30, 2019

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
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	-	-	1,711,976	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2039	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ 22,094,334	\$ 5,319,230	\$ 2,925,077	\$ 147,017	\$ 16,902,858	\$ 4,016,090	\$ 4,324,486	\$ 331,835	\$ 19,680,193	\$ 9,731,045	\$ 18,550,000	\$ 10,945,845	\$ 8,674,750	\$ 2,559,203	\$ 14,320,317	\$ 8,655,292	\$ 9,195,000	\$ 795,150	\$ 14,945,799	\$ 11,478,477

continued

KNOX COUNTY, TENNESSEE

**Discretely Presented Component Unit -
Knox County Board of Education
Schedule of Debt Service Requirements
General Bonded Debt (Continued)
June 30, 2019**

Fiscal Year Ending June 30,	\$18,815,000 General Obligation Bonds Series 2012		\$18,112,094 General Obligation Bonds Series 2013		\$14,535,000 General Obligation Bonds Series 2014A		\$19,385,000 General Obligation Bonds Series 2016		\$58,585,000 General Obligation Bonds Series 2017		\$15,360,000 Refunding Bonds Series 2017B		\$8,987,815 General Obligation Bonds Series 2018		\$12,400,000 General Obligation Bonds Series 2019-Projected-See Note		Totals	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
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	\$ 449,865	\$ 386,559	\$ 437,094	\$ 430,204	\$ 19,051,221	\$ 11,490,560
2021	455,000	182,650	-	-	645,000	414,156	815,000	561,344	2,125,000	2,113,600	775,000	550,065	449,865	364,065	452,526	414,772	16,889,946	10,716,190
2022	480,000	173,550	-	-	680,000	381,906	845,000	547,082	2,235,000	2,007,350	810,000	511,315	449,865	341,572	468,503	398,795	14,796,739	10,076,054
2023	490,000	163,950	-	-	695,000	364,906	875,000	504,832	2,345,000	1,895,600	875,000	470,815	449,865	319,079	485,045	382,253	15,541,818	9,535,151
2024	505,000	152,925	-	-	710,000	350,138	905,000	461,082	2,460,000	1,778,350	920,000	427,065	449,865	296,586	502,169	365,129	15,118,630	8,972,916
2025	520,000	140,300	-	-	725,000	332,388	935,000	415,832	2,585,000	1,655,350	960,000	381,065	449,865	274,092	519,899	347,399	14,390,477	8,413,128
2026	535,000	126,000	-	-	745,000	316,075	960,000	369,082	2,715,000	1,526,100	1,005,000	333,065	449,865	251,599	538,255	329,043	15,486,796	7,869,491
2027	555,000	109,950	-	-	760,000	297,450	990,000	349,882	2,850,000	1,390,350	1,045,000	282,815	449,865	229,106	557,259	310,039	16,927,562	7,292,750
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	449,865	206,613	576,933	290,365	16,158,991	5,405,104
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	449,865	184,119	597,303	269,995	16,685,232	4,642,619
2030	610,000	57,450	-	-	835,000	226,800	1,115,000	264,768	3,270,000	972,550	1,065,000	213,115	449,865	161,626	618,391	248,907	13,960,304	3,959,733
2031	640,000	39,150	-	-	860,000	197,575	1,160,000	231,318	3,430,000	809,050	1,115,000	170,515	449,865	143,632	640,224	227,074	14,518,310	3,341,023
2032	665,000	19,950	-	-	890,000	167,475	1,185,000	196,518	3,535,000	706,150	1,125,000	139,295	449,865	125,637	662,828	204,470	15,057,882	2,777,599
2033	-	-	-	-	925,000	136,325	1,225,000	160,968	3,640,000	600,100	1,160,000	106,670	448,510	107,642	686,230	181,068	14,965,340	2,190,039
2034	-	-	-	-	955,000	103,950	1,275,000	124,218	3,750,000	490,900	1,195,000	72,450	448,510	89,702	710,459	156,839	15,574,233	1,597,583
2035	-	-	-	-	990,000	70,525	1,325,000	84,375	3,860,000	378,400	1,200,000	36,600	448,510	71,762	735,542	131,756	12,144,990	977,817
2036	-	-	-	-	1,025,000	35,875	1,375,000	42,968	3,980,000	262,600	-	-	448,510	53,821	761,511	105,787	7,590,021	501,051
2037	-	-	-	-	-	-	-	-	4,100,000	133,250	-	-	448,510	35,881	788,398	78,900	5,336,908	248,031
2038	-	-	-	-	-	-	-	-	-	-	-	-	448,510	17,940	816,233	51,065	1,264,743	69,005
2039	-	-	-	-	-	-	-	-	-	-	-	-	-	-	845,198	22,100	845,198	22,100
Totals	\$ 7,100,000	\$ 1,535,575	\$ 753,222	\$ 22,597	\$ 13,650,000	\$ 4,366,200	\$ 17,880,000	\$ 5,531,825	\$ 55,010,000	\$ 21,310,450	\$ 15,360,000	\$ 4,745,120	\$ 8,539,305	\$ 3,661,033	\$ 12,400,000	\$ 4,945,960	\$ 262,305,341	\$ 100,097,944

Note: The 2020 budget included projected amounts for the planned issuance of \$35,415,000 in new general obligation funding for capital purposes, anticipated to be issued prior to 6/30/2019. Subsequent to the final preparation and adoption of the 2020 budget, the bonds were issued in May 2019. The bond issue also included funds for refunding of the Series 2010C bond issue. The final actual total bond principal as of June 30, 2019 totaled \$639,470,799.

**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
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	\$ 10,537,133	\$ 669,016	\$ 22,274	\$ 646,742	6.14%	\$ 1,466
2013	444,622	\$ 10,829,660	\$ 631,616	\$ 24,602	\$ 607,014	5.61%	\$ 1,365
2014	448,644	\$ 10,995,972	\$ 632,397	\$ 25,669	\$ 606,728	5.52%	\$ 1,352
2015	451,324	\$ 11,143,429	\$ 630,512	\$ 23,711	\$ 606,801	5.45%	\$ 1,344
2016	456,132	\$ 11,318,664	\$ 623,116	\$ 24,271	\$ 598,845	5.29%	\$ 1,313
2017	461,860	\$ 12,611,778	\$ 662,479	\$ 14,917	\$ 647,562	5.13%	\$ 1,402

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
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%
2018	\$ 42,219,281	\$ 23,623,158	\$ 65,842,439	\$ 941,511	6.99%

**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, 2018
(amounts expressed in thousands)

Direct General Bonded Debt

Knox County-Debt Repaid with Property Taxes	\$ 672,547
	<hr/>
Total Direct General Bonded Debt	672,547
	<hr/>

Overlapping General Bonded Debt

City of Knoxville	64,299
Town of Farragut	-
	<hr/>
Total Overlapping General Bonded Debt	64,299
	<hr/>
Total General Bonded Debt	\$ 736,846
	<hr/> <hr/>

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CAPITAL IMPROVEMENT PLAN
FY 2020–FY 2024

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**CAPITAL IMPROVEMENT PLAN
FY 2020 THROUGH FY 2024
CAPITAL IMPROVEMENT PLAN POLICY**

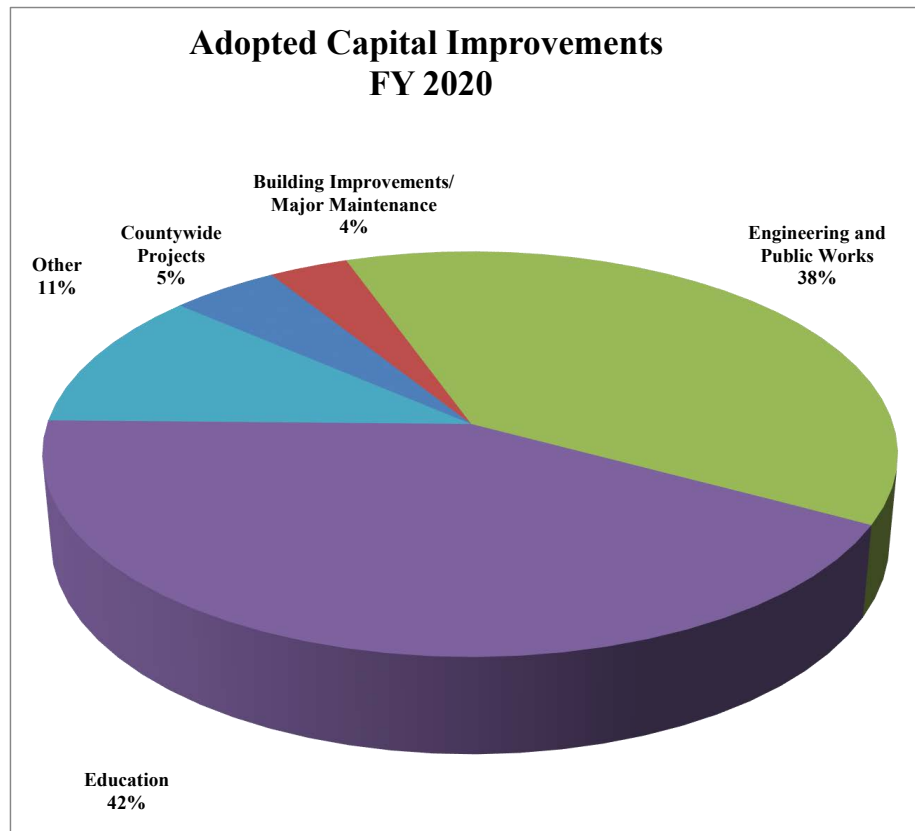
Knox County has established a set of policies that cover the process of preparing the Capital Improvement Plan. Below are the major factors involved in the process:

- 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 2020 THROUGH FY 2024
ADOPTED PROJECTS SUMMARY**

Adopted

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Countywide Projects	\$ 1,750,000	\$ 500,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 3,150,000
Public Libraries	-	100,000	100,000	100,000	100,000	400,000
Parks and Recreation	200,000	200,000	200,000	200,000	200,000	1,000,000
Building Improvements/Major Maintenance	1,285,000	1,200,000	1,200,000	1,200,000	1,200,000	6,085,000
Engineering and Public Works						
Highways	13,650,000	14,800,000	14,300,000	14,800,000	14,800,000	72,350,000
Solid Waste	40,000	130,000	2,020,000	-	-	2,190,000
Stormwater Management	500,000	435,000	435,000	435,000	435,000	2,240,000
Facility Improvements	75,000	75,000	100,000	-	-	250,000
Total Engineering and Public Works	14,265,000	15,440,000	16,855,000	15,235,000	15,235,000	77,030,000
Knox County Schools	15,800,000	32,950,000	35,850,000	14,550,000	12,200,000	111,350,000
Total Projects	33,300,000	50,390,000	54,505,000	31,585,000	29,235,000	199,015,000
Major Equipment	3,930,000	4,000,000	4,000,000	4,000,000	4,000,000	19,930,000
Total Adopted Capital Improvements	\$ 37,230,000	\$ 54,390,000	\$ 58,505,000	\$35,585,000	\$ 33,235,000	\$ 218,945,000



**CAPITAL IMPROVEMENT PLAN
FY 2020 THROUGH FY 2024
SOURCES AND USES OF FUNDS**

Uses of Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Adopted	\$ 37,230,000	\$ 54,390,000	\$ 58,505,000	\$ 35,585,000	\$ 33,235,000	\$ 218,945,000
Total Adopted Uses of Funds	\$ 37,230,000	\$ 54,390,000	\$ 58,505,000	\$ 35,585,000	\$ 33,235,000	\$ 218,945,000

Sources of Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
General Obligation Bonds-Issued for:						
County Projects	\$ 21,430,000	\$ 21,440,000	\$ 22,655,000	\$ 21,035,000	\$ 21,035,000	\$ 107,595,000
Schools Projects	15,800,000	32,950,000	35,850,000	14,550,000	12,200,000	111,350,000
Total Issued for New Projects	37,230,000	54,390,000	58,505,000	35,585,000	33,235,000	218,945,000
Total Sources of Funds	\$ 37,230,000	\$ 54,390,000	\$ 58,505,000	\$ 35,585,000	\$ 33,235,000	\$ 218,945,000

Expected Effect on Bonded Debt

Planned Principal Payments on Bonds	\$ 44,207,658	\$ 43,320,106	\$ 39,477,146	\$ 42,823,002	\$ 44,536,568	\$ 214,364,480
Planned Bond Issuance	(37,230,000)	(54,390,000)	(58,505,000)	(35,585,000)	(33,235,000)	(218,945,000)
Net Reduction in (Addition to) Bond Principal Balance	\$ 6,977,658	\$ (11,069,894)	\$ (19,027,854)	\$ 7,238,002	\$ 11,301,568	\$ (4,580,520)

**CAPITAL IMPROVEMENT PLAN
FY 2020 THROUGH FY 2024
COUNTYWIDE PROJECTS**

Adopted						
Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
General Project Management	\$ -	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,100,000
Trustee Tax Software	250,000	-	-	-	-	250,000
Property Assessor Software	1,500,000	300,000	-	-	-	1,800,000
Total Countywide Projects	\$ 1,750,000	\$ 500,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 3,150,000

Note: Certain potential projects are not included in this Capital Improvement Plan as they are not yet recommended for approval and are not yet ready to proceed. These potential projects, however, are under consideration and might be recommended for approval in the future.

These potential projects include:

- (1) Knox County Schools Administration Relocation
- (2) Justice Study Implementation
- (3) Justice/Court Software
- (4) Register of Deeds Software
- (5) Parks and Recreation Software
- (6) E-Codes and Planning Software

If any of these projects are recommended for approval during the upcoming fiscal year, the project(s) will be brought to County Commission for approval of the project(s) and the related required funding.

**CAPITAL IMPROVEMENT PLAN
 FY 2020 THROUGH FY 2024
 PUBLIC LIBRARIES**

Adopted

Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Various Library Projects	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
Total Public Libraries	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000

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 2020 THROUGH FY 2024
PARKS AND RECREATION**

Description	Adopted					
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Playground Surface Safety Upgrades-Gibbs Park, Cove at Concord Park	\$ 115,320	\$ -	\$ -	\$ -	\$ -	\$ 115,320
John Tarleton Football Fields Fencing	82,500	-	-	-	-	82,500
Various Park Upgrades	2,180	200,000	200,000	200,000	200,000	802,180
Total Parks and Recreation	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

**CAPITAL IMPROVEMENT PLAN
FY 2020 THROUGH FY 2024
BUILDING IMPROVEMENTS/MAJOR MAINTENANCE**

Adopted

Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City / County Building (CCB) (County Portion)	\$ 713,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 3,513,000
Knox Central	18,000	-	-	-	-	18,000
Jail Improvements	50,000	-	-	-	-	50,000
Fairview Technology Center	15,000	-	-	-	-	15,000
Family Justice Center	62,500	-	-	-	-	62,500
Juvenile Justice	165,000	-	-	-	-	165,000
Health Department	115,000	-	-	-	-	115,000
Old Courthouse	96,500	-	-	-	-	96,500
Senior Centers	50,000	-	-	-	-	50,000
Various Building Improvements	-	500,000	500,000	500,000	500,000	2,000,000
Total Building Improvements/ Major Maintenance	\$ 1,285,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 6,085,000

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 2020 THROUGH FY 2024
ENGINEERING AND PUBLIC WORKS**

Adopted

Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Highways:						
Schaad Road Phase 4	\$ 3,000,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ 11,000,000
Brickyard Road and West Beaver Creek Improvements	750,000	-	-	-	-	750,000
Canton Hollow Road Improvements	5,000,000	2,000,000	1,000,000	-	-	8,000,000
Rutledge Pike and Roberts Road Signalization	250,000	-	-	-	-	250,000
Countywide Road Improvements	-	-	10,000,000	11,000,000	11,000,000	32,000,000
Emory Road and Bishop/Taggart/Norman Jack	300,000	-	-	-	-	300,000
Cherahala Extension	2,500,000	1,500,000	-	-	-	4,000,000
Culvert and Drainage Improvements	150,000	250,000	250,000	250,000	250,000	1,150,000
Bridge Repair and Replacement	250,000	750,000	750,000	1,000,000	1,000,000	3,750,000
Sidewalk Construction/ADA Compliance	250,000	500,000	500,000	500,000	500,000	2,250,000
TDOT Partnerships	500,000	750,000	750,000	1,000,000	1,000,000	4,000,000
Interagency Partnerships	250,000	500,000	500,000	500,000	500,000	2,250,000
CMAQ	50,000	50,000	50,000	50,000	50,000	250,000
Geometric Improvements	250,000	350,000	350,000	350,000	350,000	1,650,000
State Aid Projects	150,000	150,000	150,000	150,000	150,000	750,000
Total Highways	13,650,000	14,800,000	14,300,000	14,800,000	14,800,000	72,350,000
Solid Waste:						
Dutchtown Convenience Center Expansion/Relocation	20,000	80,000	2,000,000	-	-	2,100,000
Sanitary/Storm Sewer Infrastructure Assessment and Retrofit	20,000	50,000	20,000	-	-	90,000
Total Solid Waste	40,000	130,000	2,020,000	-	-	2,190,000
Stormwater	500,000	435,000	435,000	435,000	435,000	2,240,000
Facility Improvements						
Baxter Avenue	75,000	75,000	100,000	-	-	250,000
Total Facility Improvements	75,000	75,000	100,000	-	-	250,000
Total Engineering and Public Works	\$ 14,265,000	\$ 15,440,000	\$ 16,855,000	\$ 15,235,000	\$ 15,235,000	\$ 77,030,000

**CAPITAL IMPROVEMENT PLAN
FY 2020 THROUGH FY 2024
KNOX COUNTY SCHOOLS**

Adopted

Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Physical Plant Upgrades	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,000,000
Roof Upgrades	1,120,000	1,500,000	1,500,000	1,500,000	1,500,000	7,120,000
Land Acquisition	2,500,000	-	-	-	-	2,500,000
HVAC Upgrades	1,430,000	1,500,000	1,500,000	1,500,000	1,500,000	7,430,000
Foundation Stabilization	-	250,000	-	250,000	-	500,000
BEP Growth (Modular Classroom Purchase/Relocation)	750,000	500,000	500,000	250,000	250,000	2,250,000
Security Upgrades	1,500,000	1,500,000	750,000	750,000	750,000	5,250,000
Halls High School General Renovation	-	1,000,000	-	-	-	1,000,000
Gibbs High School Stadium Upgrade	-	2,000,000	-	-	-	2,000,000
School Accessibility	100,000	-	100,000	-	100,000	300,000
Environmental Testing and Remediation	-	100,000	100,000	100,000	100,000	400,000
Technology Upgrades	400,000	300,000	300,000	300,000	300,000	1,600,000
Systemwide Drives, Parking and Paving	700,000	500,000	500,000	500,000	1,500,000	3,700,000
Tipton Station Road Crossing	1,300,000	-	-	-	-	1,300,000
Lonsdale Construction	3,000,000	14,000,000	2,000,000	-	-	19,000,000
Northwest Elementary School Construction	-	3,000,000	15,000,000	4,000,000	-	22,000,000
North Central Elementary Solution:						
Brickey-McCloud 200 Student Addition	-	3,000,000	-	-	-	3,000,000
Sterchi 250 Student Addition	-	-	-	1,800,000	5,200,000	7,000,000
Adrian Burnett Construction	1,000,000	2,800,000	12,600,000	2,600,000	-	19,000,000
Total School Projects	\$ 15,800,000	\$ 32,950,000	\$ 35,850,000	\$ 14,550,000	\$ 12,200,000	\$ 111,350,000

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

**CAPITAL IMPROVEMENT PLAN
FY 2020 THROUGH FY 2024
MAJOR EQUIPMENT**

Description	Adopted					Total
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Engineering and Public Works	\$ 518,000	\$ -	\$ -	\$ -	\$ -	518,000
Information Technology Equipment	365,000	-	-	-	-	365,000
Sheriff's Office	2,421,978	-	-	-	-	2,421,978
Parks and Recreation	172,751	-	-	-	-	172,751
Fire Prevention Bureau	29,000	-	-	-	-	29,000
Public Library	157,271	-	-	-	-	157,271
Codes Administration	59,000	-	-	-	-	59,000
Property Assessor	67,000	-	-	-	-	67,000
Solid Waste Recycling	110,000	-	-	-	-	110,000
Juvenile Court	30,000	-	-	-	-	30,000
Other Equipment-Variou	-	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000
Total Major Equipment	\$ 3,930,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 19,930,000

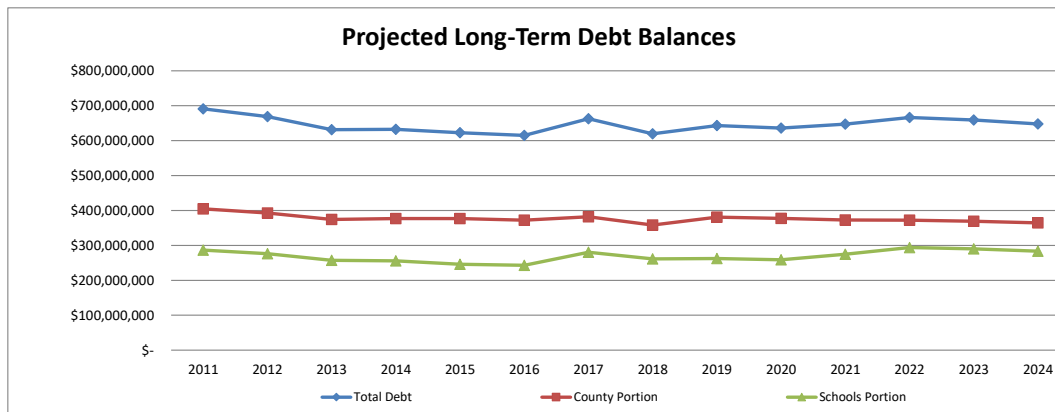
Major equipment includes the non-routine acquisition of long-lived capital equipment.

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 2020-2024 Adopted Capital Plan**

Year Ending June 30,	Knox County General Obligation Debt				Knox County Schools Portion-General Obligation Debt				Total Knox County Debt			
	Total Planned Bond Proceeds	Expected Bond Principal Payments	Increase (Decrease) in Outstanding Debt	Outstanding Debt, End of Year	Total Planned Bond Proceeds	Expected Bond Principal Payments	Increase (Decrease) in Outstanding Debt	Outstanding Debt, End of Year	Total Planned Bond Proceeds	Expected Bond Principal Payments	Increase (Decrease) in Outstanding Debt	Outstanding Debt, End of Year
2011 (Audited)				\$ 404,761,105				\$ 286,425,363				\$ 691,186,468
2012 (Audited)	\$ 17,090,000	\$ 28,916,145	\$ (11,826,145)	\$ 392,934,960	\$ 18,815,000	\$ 29,159,557	\$ (10,344,557)	\$ 276,080,806	\$ 35,905,000	\$ 58,075,702	\$ (22,170,702)	\$ 669,015,766
2013 (Audited)	-	18,470,460	(18,470,460)	374,464,500	-	18,928,821	(18,928,821)	257,151,985	-	37,399,281	(37,399,281)	631,616,485
2014 (Audited)	20,962,906	18,540,042	2,422,864	376,887,364	18,112,094	19,754,239	(1,642,145)	255,509,840	39,075,000	38,294,281	780,719	632,397,204
2015 (Audited)	74,476,292	74,547,695	(71,403)	376,815,961	28,423,708	37,936,586	(9,512,878)	245,996,962	102,900,000	112,484,281	(9,584,281)	622,812,923
2016 (Audited)	16,515,000	21,359,396	(4,844,396)	371,971,565	19,385,000	22,364,885	(2,979,885)	243,017,077	35,900,000	43,724,281	(7,824,281)	614,988,642
2017 (Audited)	31,680,000	21,782,280	9,897,720	381,869,285	58,585,000	20,992,001	37,592,999	280,610,076	90,265,000	42,774,281	47,490,719	662,479,361
2018 (Audited)	42,420,000	66,046,162	(23,626,162)	358,243,123	15,360,000	34,648,119	(19,288,119)	261,321,957	57,780,000	100,694,281	(42,914,281)	619,565,080
2019 (Projected)	47,192,185	24,489,850	22,702,335	380,945,458	21,387,815	20,404,431	983,384	262,305,341	68,580,000	44,894,281	23,685,719	643,250,799
2020	21,430,000	25,156,437	(3,726,437)	377,219,021	15,800,000	19,051,221	(3,251,221)	259,054,120	37,230,000	44,207,658	(6,977,658)	636,273,141
2021	21,440,000	25,887,633	(4,447,633)	372,771,388	32,950,000	17,432,473	15,517,527	274,571,647	54,390,000	43,320,106	11,069,894	647,343,035
2022	22,655,000	22,997,796	(342,796)	372,428,592	35,850,000	16,479,350	19,370,650	293,942,297	58,505,000	39,477,146	19,027,854	666,370,889
2023	21,035,000	24,334,825	(3,299,825)	369,128,767	14,550,000	18,488,177	(3,938,177)	290,004,120	35,585,000	42,823,002	(7,238,002)	659,132,887
2024	21,035,000	25,881,977	(4,846,977)	364,281,790	12,200,000	18,654,591	(6,454,591)	283,549,529	33,235,000	44,536,568	(11,301,568)	647,831,319
Total	\$ 357,931,383	\$ 398,410,698	\$ (40,479,315)	\$ 364,281,790	\$ 291,418,617	\$ 294,294,451	\$ (2,875,834)	\$ 283,549,529	\$ 649,350,000	\$ 692,705,149	\$ (43,355,149)	\$ 647,831,319



**CAPITAL IMPROVEMENT PLAN
FY 2020 THROUGH FY 2024
DEBT SERVICE EXPENDITURE PROJECTIONS-BONDED DEBT**

Year Ending June 30,	Knox County General Obligation Bonded Debt			Knox County Schools General Obligation Bonded Debt			Total General Obligation Bonded Debt		
	Annual Projected Debt Service Requirements Applicable to Bonded Debt:			Annual Projected Debt Service Requirements Applicable to Bonded Debt:			Annual Projected Debt Service Requirements Applicable to Bonded Debt:		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
Audited: 2018	21,672,644	12,631,309	34,303,953	19,906,637	10,970,249	30,876,886	41,579,281	23,601,558	65,180,839
Budgeted: 2019	24,231,587	15,696,507	39,928,094	20,308,417	11,822,973	32,131,390	44,540,004	27,519,480	72,059,484
Projected:									
2020	25,156,437	15,678,957	40,835,394	19,051,221	11,490,560	30,541,781	44,207,658	27,169,517	71,377,175
2021	25,887,633	15,406,852	41,294,485	17,432,473	11,303,651	28,736,124	43,320,106	26,710,503	70,030,609
2022	22,997,796	15,230,916	38,228,712	16,479,350	11,900,881	28,380,231	39,477,146	27,131,797	66,608,943
2023	24,334,825	15,245,772	39,580,597	18,488,177	12,717,276	31,205,453	42,823,002	27,963,048	70,786,050
2024	25,881,977	15,179,005	41,060,982	18,654,591	12,652,669	31,307,260	44,536,568	27,831,674	72,368,242
Total	\$ 170,162,899	\$ 105,069,318	\$ 275,232,217	\$ 130,320,866	\$ 82,858,259	\$ 213,179,125	\$ 300,483,765	\$ 187,927,577	\$ 488,411,342

Note: The amounts shown in this schedule may differ from the amounts shown on the preceding schedule of Debt Principal Projections Fund and the total Debt Service Fund budget.

The amounts included in this schedule pertain only to bonded debt, and therefore these amounts exclude the effects of budgeted and actual payments made from the Debt Service Fund for other debt obligations (loans and capital leases). In addition, actual totals reported in the audited CAFR may, when applicable, include the effects of bonds repaid from proceeds of a debt refunding transaction, rather than from the regular debt service budget.

Furthermore, the amounts shown in the debt service budget may include estimates of debt service for bonds planned to be issued prior to the end of the fiscal year, whereas the projected amounts shown in the Debt Principal Projections schedule have been updated to reflect the actual debt service, where applicable.

In order to keep a consistent comparison between years, the effects of these transactions are also excluded from amounts shown above.

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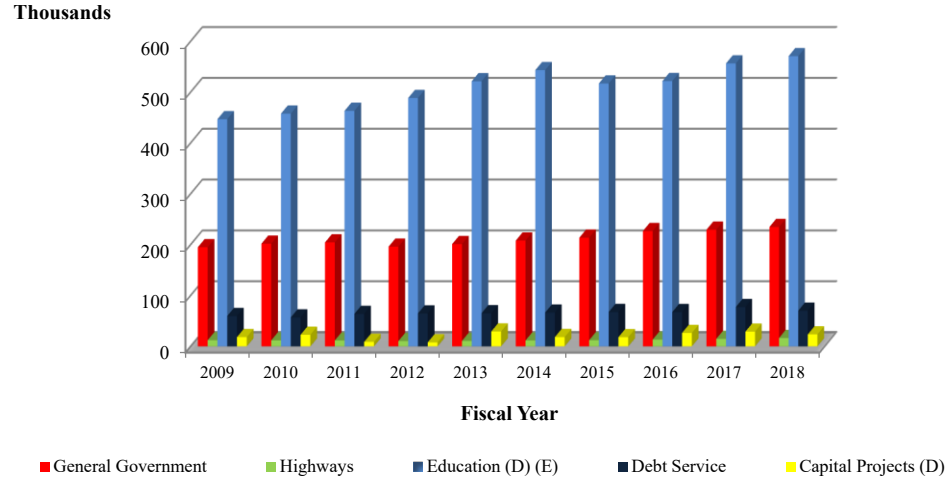
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**KNOX COUNTY, TENNESSEE
AND THE KNOX COUNTY BOARD OF EDUCATION
A DISCRETELY PRESENTED COMPONENT UNIT**

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

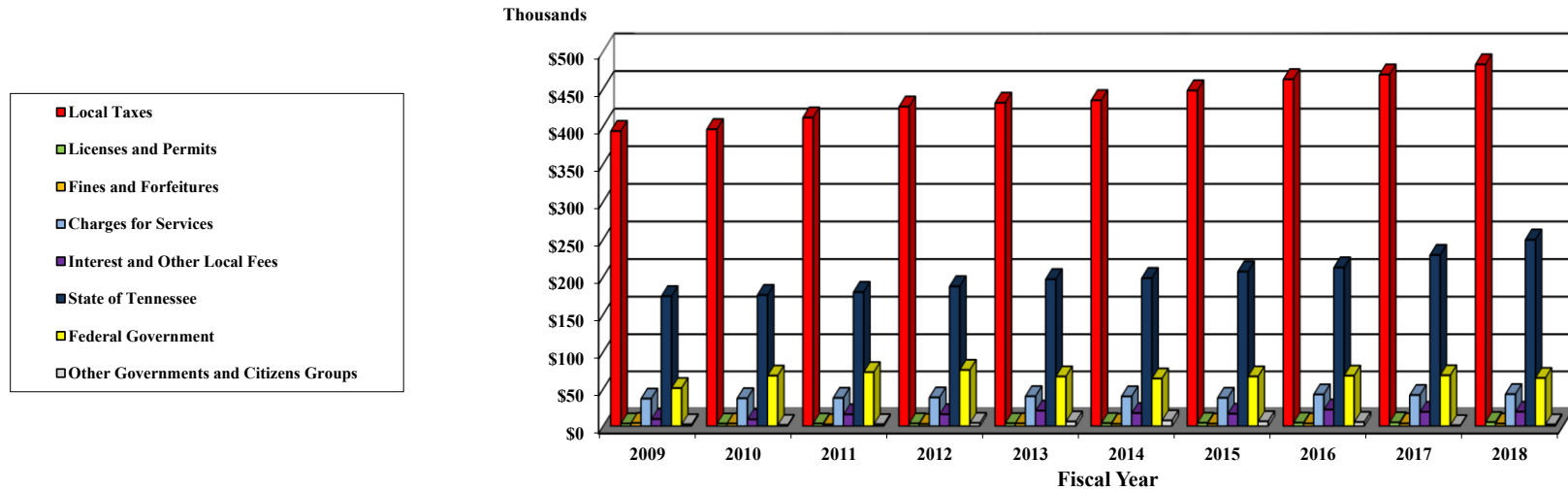


	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
Expenditures										
General Government (A), (B)	\$195,164	\$202,036	\$204,604	\$196,291	\$201,343	\$208,174	\$213,867	\$226,985	\$229,610	\$234,907
Highways	12,156	11,876	11,737	10,498	10,873	11,782	12,204	13,454	14,826	16,474
Education (D) (E)	446,923	457,914	463,383	488,594	521,558	543,388	517,229	521,999	556,705	570,945
Debt Service (C)	59,734	57,065	63,948	64,903	65,254	66,517	67,680	67,555	77,392	70,157
Capital Projects (D)	18,395	22,873	8,909	7,972	29,402	18,403	18,245	26,502	29,114	23,645
Total	\$732,372	\$751,764	\$752,581	\$768,258	\$828,430	\$848,264	\$829,225	\$856,495	\$907,647	\$916,128

- 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 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	Fiscal Year 2018
Revenues (A)										
Local Taxes (B), (C)	\$ 393,862	\$ 396,302	\$ 411,827	\$ 426,266	\$ 431,370	\$ 434,762	\$ 447,818	\$ 462,730	\$ 468,950	\$ 482,435
Licenses and Permits	3,445	3,280	3,384	3,618	3,734	3,861	4,248	4,453	4,930	5,255
Fines and Forfeitures	4,115	3,428	2,247	2,815	3,635	2,949	3,210	3,531	3,456	3,292
Charges for Services	36,934	37,442	37,978	38,506	40,169	39,961	38,019	42,600	41,788	42,954
Interest and Other Local Fees (C)	9,348	8,991	15,699	15,897	20,736	17,462	16,529	22,186	19,055	19,211
State of Tennessee	174,138	175,826	179,766	187,336	196,818	198,334	207,027	212,427	229,026	249,436
Federal Government	51,089	67,957	72,535	75,588	66,803	64,010	66,813	67,859	68,306	64,732
Other Governments and Citizens Groups (D)	2,288	1,405	2,433	4,173	6,142	7,603	6,358	5,338	1,005	2,149
Total	\$ 675,219	\$ 694,631	\$ 725,869	\$ 754,199	\$ 769,407	\$ 768,942	\$ 790,022	\$ 821,124	\$ 836,516	\$ 869,464

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
2009	\$ 232,284	\$ 221,802	95.5%	\$ 10,289	\$ 232,091	99.9%
2010	237,376	225,027	94.8%	12,051	237,078	99.9%
2011	239,974	229,048	95.4%	10,538	239,586	99.8%
2012	243,698	234,476	96.2%	8,734	243,210	99.8%
2013	248,479	239,800	96.5%	8,118	247,918	99.8%
2014	251,078	243,512	97.0%	6,868	250,380	99.7%
2015	254,985	246,882	96.8%	7,218	254,100	99.7%
2016	258,470	252,031	97.5%	5,141	257,172	99.5%
2017	262,535	255,343	97.3%	4,829	260,172	99.1%
2018	267,262	260,045	97.3%	816	260,861	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						
2008	5,264,672,457	2,612,533,183	516,452,576	254,306,631	8,647,964,847	2.69	29,774,328,302	29.05%
2009	6,358,254,423	2,886,901,200	555,839,420	278,517,456	10,079,512,499	2.36	34,788,014,265	28.97%
2010	6,293,105,294	3,097,030,834	530,130,578	263,158,114	10,183,424,820	2.36	35,162,923,571	28.96%
2011	6,337,187,113	3,190,912,532	536,664,800	272,395,481	10,337,159,926	2.36	35,612,831,249	29.03%
2012	6,399,459,648	3,281,312,762	586,781,514	269,579,260	10,537,133,184	2.36	36,755,355,985	28.67%
2013	6,451,276,742	3,492,130,886	614,695,320	271,557,298	10,829,660,246	2.32	37,588,716,071	28.81%
2014	6,523,063,290	3,559,988,339	635,273,978	277,646,472	10,995,972,079	2.32	38,201,723,954	28.78%
2015	6,602,720,159	3,637,774,445	621,042,244	281,892,638	11,143,429,486	2.32	38,620,666,685	28.85%
2016	6,699,539,739	3,690,851,321	650,346,468	277,926,658	11,318,664,186	2.32	39,233,928,954	28.85%
2017	7,370,460,234	4,282,773,197	689,959,277	268,585,449	12,611,778,157	2.32	43,513,738,614	28.98%

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>
2009	193,393
2010	298,942
2011	387,882
2012	487,107
2013	561,409
2014	698,868
2015	884,597
2016	1,297,925
2017	2,363,153
2018	6,401,368
TOTAL	<u>\$ 13,574,644</u>

Source: Knox County, Tennessee Trustee Department.

KNOX COUNTY, TENNESSEE

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

Fiscal Year	Property Values (1)			Construction Values (2)		
	Real	Personal	Public Utility	Commercial	Residential	Other
2008	27,590,022,786	1,721,508,587	462,376	166,345	210,226	1,518
2009	32,650,270,692	1,852,798,067	506,395	149,423	129,303	742
2010	32,914,998,261	1,767,101,927	478,469	126,613	127,041	1,054
2011	33,326,029,782	1,788,882,667	495,265	54,089	119,891	566
2012	33,801,120,497	1,955,938,380	490,144	94,631	136,271	869
2013	34,535,434,183	2,048,984,400	493,741	84,146	170,548	2,404
2014	34,992,224,008	2,117,579,927	508,712	60,618	185,352	5,740
2015	35,505,316,749	2,070,140,813	512,532	117,178	220,858	3,356
2016	36,025,287,259	2,167,821,560	505,322	163,500	218,431	1,049
2017	40,188,773,929	2,299,864,257	488,337	177,170	385,260	4,417

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

2018

Employer	Employees	Rank
U.S. Department of Energy, Oak Ridge Operations	12,387	1
Covenant Health	10,419	2
Knox County Schools	8,082	3
The University of Tennessee	6,689	4
Wal-Mart Stores	5,998	5
University Health System	5,547	6
Denso Manufacturing TN	5,000	7
Dollywood	4,000	8
K-VA-T Food Stores/Food City	3,487	9
State of Tennessee	3,208	10
Total	<u>64,817</u>	

Based on employers in the greater Knoxville area, which includes Anderson, Blount, Grainger, Jefferson, Knox, Loudon, Monroe, Roane, Sevier, and Union Counties.

Source: Greater Knoxville Chamber of Commerce.

KNOX COUNTY, TENNESSEE

Demographic Statistics

Based on population estimates since the 2000 U.S.Census, Knox County's population has grown faster than Tennessee's and the nation's as a whole. The County faces both the opportunities provided by growth (expanded tax base, larger numbers of potential employees, etc.) and the challenges of expanding services (additional schools, roads, etc.)

Population Estimates for Knox County, Tennessee, and the United States

Year	Knox County	Average Annual Population Percent Change	Tennessee Counties	Average Annual Population Percent Change	United States	Average Annual Population Percent Change
Census 2000 (Base)	382,032		5,689,283		281,421,906	
Census 2010 (Base)	432,229		6,346,113		308,747,508	
Estimates, July 1:						
2009	435,725	10.89%	6,296,254	8.49%	307,006,550	6.67%
2010	433,110	-0.60%	6,326,403	0.48%	308,450,484	0.47%
2011	436,929	0.88%	6,403,353	1.22%	311,591,917	1.02%
2012	441,311	1.00%	6,456,243	0.83%	313,914,040	0.75%
2013	442,820	0.34%	6,495,978	0.62%	316,128,839	0.71%
2014	448,644	1.32%	6,549,352	0.82%	318,857,056	0.86%
2015	451,324	0.60%	6,600,299	0.78%	321,418,820	0.80%
2016	456,132	1.07%	6,651,194	0.77%	323,127,513	0.53%
2017	461,860	1.26%	6,715,984	0.97%	325,719,178	0.80%
2018	465,601	0.81%	6,770,010	0.80%	327,167,434	0.44%
Increase over Base Year		21.87%		19.00%		16.26%

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

Cost of Living - Selected Comparisons - 2018

	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	81.7	84.4	70.2	95.0	85.8	86.0	85.4
Chattanooga, TN	95.5	94.4	101.1	88.4	88.5	103.7	94.2
Nashville, TN	99.6	96.9	92.6	94.5	96.2	81.6	110.9
Memphis, TN	80.6	90.5	64.8	100.7	86.0	98.6	82.4
Atlanta, GA	99.0	97.8	101.2	87.9	97.4	107.3	100.2
Charlotte, NC	97.3	105.2	85.5	94.2	86.8	107.9	102.7
New York, NY	245.4	137.3	529.0	115.6	131.0	115.7	141.8
Washington, DC	161.8	112.4	269.8	116.4	111.9	99.8	127.6

Source: Knoxville Chamber

continued

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: 2015 - 2017

	2015	2016	2017
Per Capita Personal Income:			
Knox County	\$44,849	\$46,305	\$48,160
Tennessee	42,094	43,326	45,517
Southeast	42,168	41,688	43,337
United States	48,112	49,246	50,392
Knox County as a Percent of:			
Tennessee	106.54%	106.88%	105.81%
Southeast	106.36%	111.08%	111.13%
United States	93.22%	94.03%	95.57%

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

continued

KNOX COUNTY, TENNESSEE

Demographic Statistics (Continued)

Age and Sex Distribution - 2018 (estimate)
Knox County, Tennessee

	<u>Number</u>	<u>Percent</u>
Total Population	465,601	100
Male	226,282	48.6%
Female	239,319	51.4%
< 5 years	27,005	5.8%
5 to 14 years	54,941	11.8%
15 to 19 years	31,195	6.7%
20 to 24 years	42,370	9.1%
25 to 34 years	62,391	13.4%
35 to 44 years	57,735	12.4%
45 to 54 years	60,994	13.1%
55 to 64 years	58,665	12.6%
65 to 74 years	41,904	9.0%
75 to 84 years	19,555	4.2%
85 years and over	8,846	1.9%
Median age (years)	37.5	
15 years and over	383,655	82.4%
20 years and over	352,460	75.7%
55 years and over	128,970	27.7%
65 years and over	70,305	15.1%

Source: Knoxville Chamber of Commerce

KNOX COUNTY, TENNESSEE

Demographic Statistics (Continued)

Age and Sex Distribution - 2018 (estimate)
Knox County, Tennessee

	<u>Number</u>	<u>Percent</u>
Total Population	465,601	100
Male	226,282	48.6%
Female	239,319	51.4%
< 5 years	27,005	5.8%
5 to 14 years	54,941	11.8%
15 to 19 years	31,195	6.7%
20 to 24 years	42,370	9.1%
25 to 34 years	62,391	13.4%
35 to 44 years	57,735	12.4%
45 to 54 years	60,994	13.1%
55 to 64 years	58,665	12.6%
65 to 74 years	41,904	9.0%
75 to 84 years	19,555	4.2%
85 years and over	8,846	1.9%
Median age (years)	37.5	
15 years and over	383,655	82.4%
20 years and over	352,460	75.7%
55 years and over	128,970	27.7%
65 years and over	70,305	15.1%

Source: Knoxville Chamber of Commerce

KNOX COUNTY, TENNESSEE

Non Agricultural Employment, Knoxville MSA

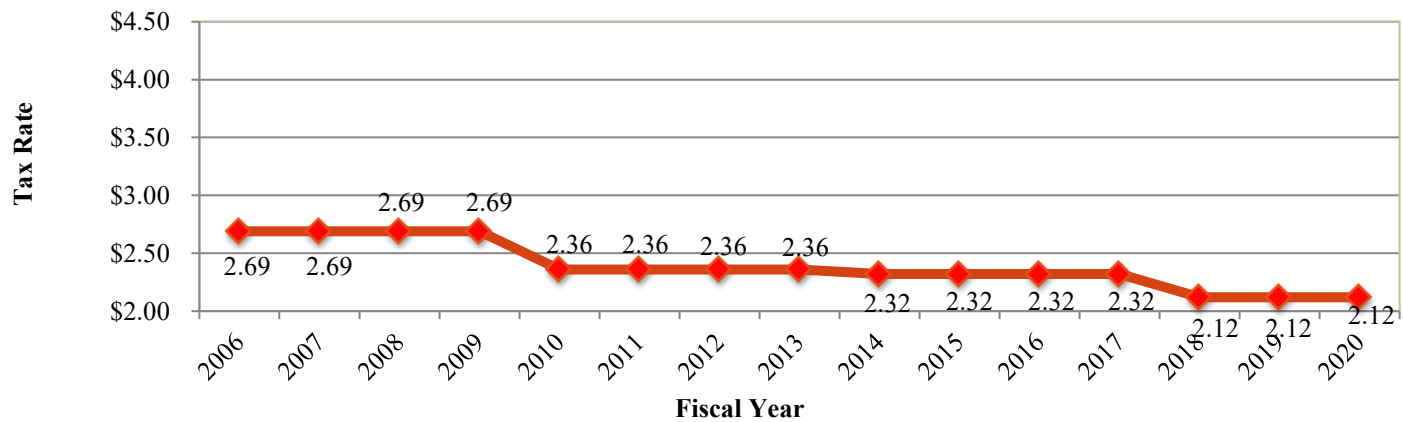
Industry	March 2018	Preliminary March 2019	Net Change March 2018 to March 2019	% of Employment March 2018
Goods Producing:				
Manufacturing	39,100	40,800	1,700	10.08%
Mining, Logging & Construction	18,200	17,900	(300)	4.42%
Total Goods Producing	57,300	58,700	1,400	14.51%
Service Providing, Non-government:				
Trade, Transportation & Utilities	77,300	78,800	1,500	19.48%
Information	5,900	5,900	-	1.46%
Financial Activities	19,700	20,000	300	4.94%
Professional & Business Services	64,300	64,600	300	15.97%
Educational & Health Services	54,300	56,000	1,700	13.84%
Leisure & Hospitality	41,900	44,300	2,400	10.95%
Other Services	15,300	15,600	300	3.86%
Total Non-governmental Service Providing	278,700	285,200	6,500	70.49%
Government				
Federal Government	5,300	5,400	100	1.33%
State and Local Government	54,900	55,300	400	13.67%
Total Government	60,200	60,700	500	15.00%
TOTAL	396,200	404,600	8,400	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 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
2020	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.