

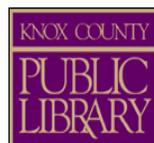
Knox County



Tennessee

FY 2015 Budget Adopted

Tim Burchett, County Mayor





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Knox County Government

Tennessee

For the Fiscal Year Beginning

July 1, 2013

Jeffrey R. Enos

Executive Director

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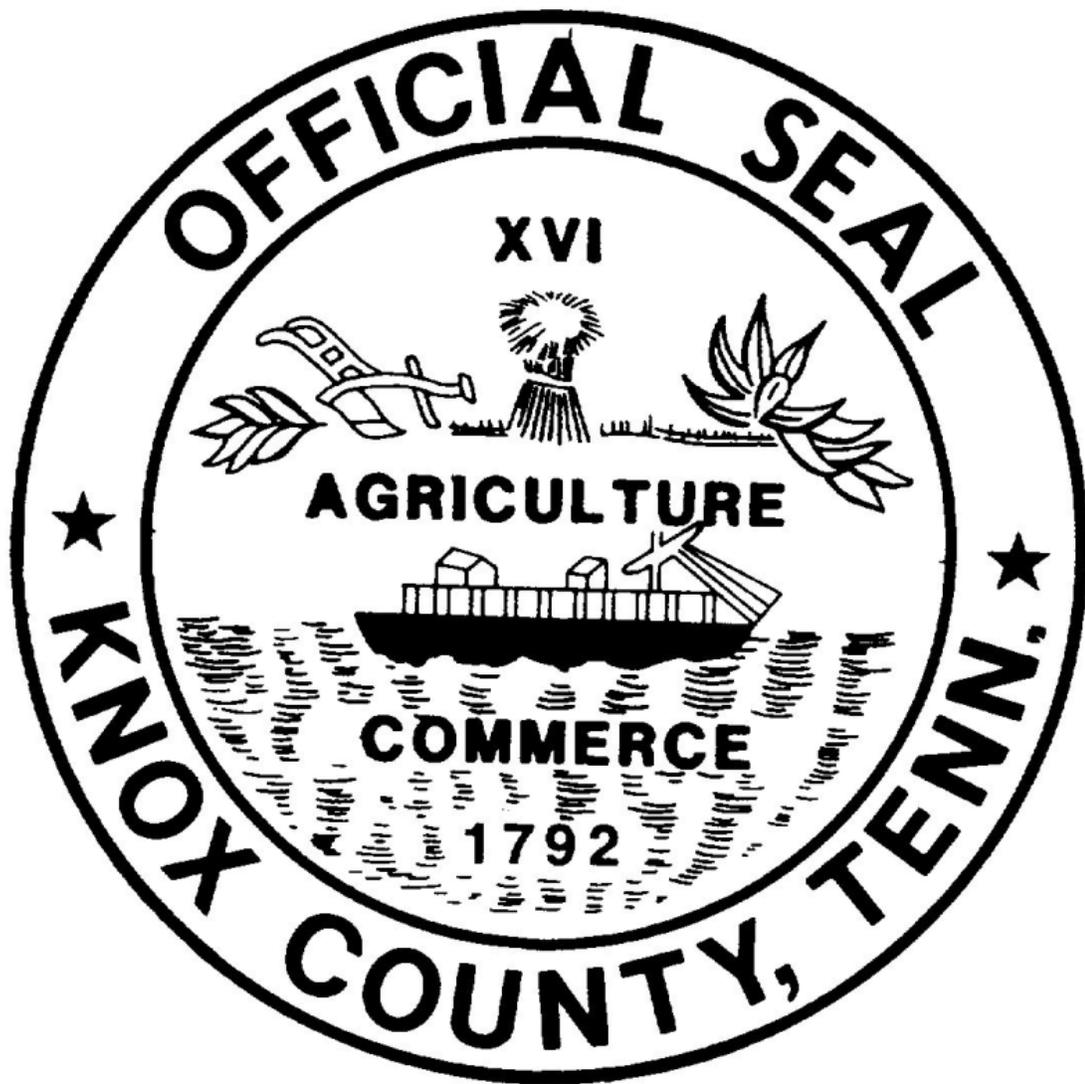
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Introductory Section





OFFICE OF COUNTY MAYOR TIM BURCHETT

400 Main Street, Suite 615, Knoxville, TN 37902

July 1, 2014

To the Knox County Commission and Citizens of Knox County, Tennessee:

As Knox County Mayor, I am pleased to present the adopted FY 2014-2015 budget. This budget continues our mission of reducing the cost and size of Knox County government by focusing on providing efficient services to our citizens while keeping the costs to our taxpayers at a low level. This year's budget reflects our ongoing commitment to fiscal conservatism.

The budget represents the results of implementing our objectives of keeping our tax rate low, funding education and public safety, reducing our debt levels, increasing funding for needed public works programs, 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 benefit 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,

A handwritten signature in blue ink, appearing to read "Tim Burchett", with a long horizontal flourish extending to the right.

Tim Burchett
Knox County Mayor

KNOX COUNTY MAYOR TIM BURCHETT



Knox County Mayor Tim Burchett took office in Sept. 2010. Prior to that, he started a successful small business before serving 16 years in the state legislature – four years in the State House, followed by 12 years in the State Senate. As Mayor, his accomplishments include keeping the county tax rate low, cutting debt and paying cash for a new elementary school.

In addition to these, Mayor Burchett was recently awarded the Tennessee Adjutant General’s Distinguished Patriot Medal for his support of veterans. The medal citation, which recognizes Mayor Burchett “for the highest distinguished service during the period of 1 September 2010 through 13 February 2014,” specifically references the Mayor’s continued support of the County’s Veteran Service office and its outreach efforts, as well as the County’s commitment to offer hiring preference to military veterans. This past Christmas, he recruited more than \$20,000 in private donations for the local Wreaths Across America campaign, which places wreaths on veterans’ graves during the holidays.

Mayor Burchett is also an outspoken advocate for small business owners. Since 2012, the Mayor has hosted dozens of *cash mobs* and *Lunch with the Mayor* events at locally owned businesses and restaurants, and was recognized by TIME magazine for his grassroots efforts.

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





Meet the Commissioners for Knox County Government



Chairman Brad Anders - 6th District

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



Vice Chairman R. Larry Smith - 7th District

Vice Chairman R. Larry Smith was first elected to Knox County Commission in 2006. Prior to that, he was a Metropolitan Planning Commissioner for two 4 year terms.



Samuel McKenzie - 1st District

Samuel McKenzie was appointed to the Knox County Commission on February 20, 2008 and subsequently elected to a partial term in August 2008. Commissioner McKenzie won the 2010 Commission race for the 1st District and will serve the citizens of his community for a 6 year term.



Amy Broyles - 2nd District



Tony Norman - 3rd District

Tony Norman was first elected to the Knox County Commission in August 2006. He is currently serving his second term as Commissioner of the Third District, having been elected without opposition in the 2010 election.



Jeff Ownby - 4th District

Jeff Ownby is serving his first term as Commissioner of the Fourth District, winning the General election in August 2010.



Dr. Richard Briggs - 5th District

Dr. Richard Briggs was appointed to the Knox County Commission in February 2008' and won the general election for the District 5-C seat in August 2008. Commissioner Briggs is serving a 6 year term, having been elected in 2010 without opposition.



Dave Wright - 8th District

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



Mike Brown - 9th District

Mike Brown was elected to a partial term on the Knox Count Commission in August 2008. He won the 2010 Commission race for the 9th District and will serve the citizens of his community for a 6 year term.



Mike Hammond - At Large Seat 10

Mike Hammond was elected as Commissioner at Large Seat 10 with 86 percent of the vote. Hammond was first elected to the Knox County Commission for a partial term in 2004 and elected to a full term in 2006.



Ed Shouse - At Large Seat 11

Ed Shouse was elected to a partial term on the Knox County Commission in August 2008. He subsequently won the 2010 election for the 11th District "At-Large" Commission seat, and will serve the citizens of the entire county for a 4 year term.

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

ROSTER OF PUBLICLY ELECTED OFFICIALS

<i>Assessor of Property</i>	Phil Ballard
<i>Attorney General</i>	Randall Nichols
<i>Circuit & General Sessions Court Clerk</i>	Catherine Shanks
<i>County Clerk</i>	Foster Arnett
<i>Criminal & Domestic Relations Court Clerk</i>	Joy McCroskey
<i>Law Director</i>	Richard B. Armstrong, Jr.
<i>Public Defender</i>	Mark Stephens
<i>Register of Deeds</i>	Sherry Witt
<i>Sheriff</i>	J.J. Jones
<i>Trustee</i>	Craig Leuthold
<i>Juvenile Judge</i>	Tim Irwin
<i>Criminal Court Judges:</i>	
Division I	Steve Sword
Division II	Bobby McGee
Division III	Mary Beth Leibowitz
<i>Circuit Court Judges:</i>	
Division I	Dale Workman
Division II	Harold Wimberly
Division III	Deborah Stevens
Division IV	Bill Swann
<i>Chancellors:</i>	
Division I	John F. Weaver
Division II	Daryl R. Fansler
Division III	Mike Moyers
<i>General Sessions Judges:</i>	
Division I	Chuck Cerny
Division II	Geoffrey Emery
Division III	Patricia Hall Long
Division IV	Andrew Jackson VI
Division V	Tony Stansberry
<i>Board of Education:</i>	
District 1	Gloria Deathridge, Vice Chair
District 2	Indya Kincannon
District 3	Doug Harris
District 4	Lynne Fugate, Chair
District 5	Karen Carson
District 6	Thomas Deakins
District 7	Kim Severance
District 8	Mike McMillan
District 9	Pam Trainor

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

ABOUT KNOX COUNTY



The County is the third most populous county in the State of Tennessee. Located in Middle Eastern Tennessee at the headwaters of the Tennessee River, it is the hub of the areas of East Tennessee, Southeast Kentucky, Southwest Virginia and Western North Carolina. This area encompasses over two million people. The U.S. Census Bureau's 2012 census demographic population data reported that 441,311 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 2012 census data was reported at 182,200. It is the largest incorporated municipality in the County. Farragut, the only other municipality in the County, has an estimated population of 20,676. Knoxville has a land area of approximately 104 square miles within its corporate limits and is located on the Tennessee River near the geographic center of East Tennessee.

Manufacturing and Commerce

Located in the northeastern portion of the State, Knox County, along with Anderson, Blount, Campbell, Grainger, Loudon, Morgan, Roane and Union counties, is part of the Knoxville Metropolitan Statistical Area (MSA). Because of its central location in the eastern United States, the County metropolitan area serves thousands of industrial and commercial customers in a concentrated eight-state area. It is within 600 miles of approximately 40 percent of the population of the United States. For many years the County has been known as one of the South's leading wholesale markets. Based on 2012 estimates, there were approximately 885 wholesale distribution houses, 1,630 retail establishments, and more than 5,400 service industries located in the County.

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

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

The MSA includes more than 790 manufacturing firms, which produce a large variety of items including medical devices, electronic components, chemicals, manufactured housing, apparel, and automobile parts.

Business Climate

The County has a history of being a regional leader in economic activity. The County offers premier location opportunities for high-technology and precision manufacturing firms. The University of Tennessee, Tennessee Valley Authority and the Oak Ridge National Laboratory help to provide a stable, secure employment base. The Knoxville area is home to many medium-sized manufacturing and distribution operations as well as customer service centers. The Knoxville area boasts a strong and reliable workforce, and low union membership rates. These assets, combined with an excellent location at the intersections of Interstates 40, 75 and 81, make Knox County a great location for any business. The County is also well served by 125 truck lines, two railroads, six airlines, and three local river terminals that provide direct links to the Great Lakes and to the Gulf of Mexico. The Knoxville area continually receives recognition for high quality of life, combining an attractive natural setting with a moderate four-season climate. In addition, the Knoxville area ranks among the nation's top markets for low cost of living. Knoxville ranks as one of the top southeastern urban areas with an index of 89.3 compared to the average of all participating cities of 100. The County has over 6,000 acres of park and recreation space, with approximately 100 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.

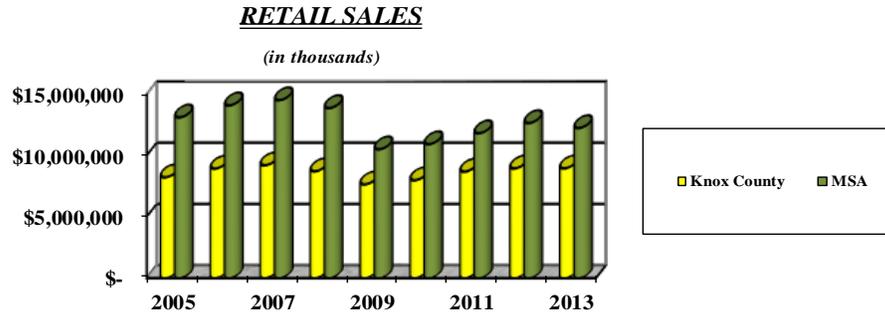
The area is also gaining a reputation as a prime location for corporate headquarters. High profile companies headquartered here in the MSA include the Tennessee Valley Authority, Jewelry Television, AC Entertainment, DeRoyal Industries, PetSafe/Radio Systems Corporation, and Regal Entertainment. Knox County has 7 business parks and a Technology Corridor to meet a wide range of corporate facility needs. In 2012, approximately 725 new jobs were created in Knox County among the more than 2,300 jobs created across the metro area.

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

Commercial Development

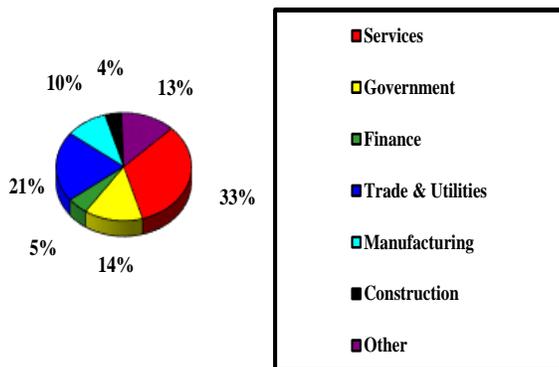
Four regional shopping malls and nearly 200 shopping centers and factory outlets meet the retail needs of Knox County citizens and visitors. Knox County has traditionally been the regional hub of the MSA. 2012 retail sales in the MSA grossed over \$13.2 billion, with approximately 67% of that total generated in Knox County.



Tourism

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

Non-Agricultural Employment



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

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

Unemployment

Historically, Knox County's unemployment rate has been low relative to the state and national rates. For the month of June 2014, the seasonally unadjusted unemployment rates for the County, state and nation stood at 6.3%, 6.6%, and 6.1%, respectively. The County's rate, while slightly higher than the nation's, reflects a full percentage decrease from the corresponding rate from June 2013, and the state and national rates reflect even larger reductions. These rates indicate improvements in economic conditions across the board.

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

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 2014, published by the University of Tennessee <http://cber.bus.utk.edu/erg/erg2014.pdf>, 2013 saw several positive indicators of the economic recovery. In particular, the housing sector has seen growth for the third consecutive year, with two consecutive years of double-digit growth. Growth continues in the manufacturing sector, although growth has slowed somewhat, with 60,000 jobs added in 2013 compared to around 210,000 jobs in 2012. Looking forward, the domestic economy is expected to continue to improve in 2014, and the expansion is expected to continue at a faster pace than in 2013. Inflation-adjusted GDP is projected to grow 2.7 percent, compared to 1.9 percent growth in 2013. The unemployment rate is expected to drop during 2014, and inflation is projected to average under 2 percent over the next few years. The bipartisan budget deal removed many uncertainties that have clouded the outlook on the economy over the past few years. Overall, therefore, the outlook on the economy looks brighter in 2014.

The report also forecasts that the state's economic outlook calls for substantially stronger growth in 2014 compared to 2013's modest growth. For 2013, personal income was up by 2.7 percent. The state's unemployment rate averaged 8.2 percent in 2013, a slight increase from the 8 percent rate for 2012. Going forward, the unemployment rate is expected to fall, averaging 7.5 percent for 2014 and 7.0 percent in 2015. Personal income is also expected to increase by 3.3 percent for 2014 and 4.5 percent for 2015. Although the risks of another government shutdown are low, the debt ceiling is still a source of divide. The federal deficit was cut by one-half in the past two years and future cuts are expected. The U.S. economy is expected to grow at a faster pace in the coming quarters. Taxable sales are expected to increase by 3.8 percent in 2014.

Knox County Budget Summary

Mayor Burchett proposed a total operating budget of \$727,014,278 to the County Commission on May 1, 2014. The proposed budget represented an increase of \$12 million over the prior year, with nearly 41% of the proposed increase targeted to schools. The major reasons for the proposed increase included additional funding for the General Purpose School Fund approximately \$5 million to cover growth and to replace federal grant funding, plus increases for public safety and for scheduled debt service payments.

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

The Mayor also proposed a Capital Improvement Plan (CIP) for the fiscal years ending 2015 through 2019. The plan included proposed capital projects expenditures over the five-year period of approximately \$205 million. The County's practice is to appropriate only the immediately upcoming fiscal year, as future plans and priorities may change. For FY 2015, the Mayor proposed capital improvement expenditures totaling \$31,188,019. Funding planned to be needed from debt proceeds totaled \$31,183,075, with the remaining \$4,944 available from other sources. Of the proposed project expenditures, \$14,980,000 (48%) was proposed for school projects, \$8,845,000 (28%) for public works projects, and the remainder for various other projects.

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

- Not increasing taxes. During the current economic environment, additional taxes would increase the burden on citizens, and essential services can be provided without a tax increase.
- Funding education. Nearly two-thirds of the total budget is directed to the Knox County Schools' budgeted funds. The proposed budget fully funds the amount needed for growth and for replacement of funds previously provided by federal American Recovery and Reinvestment Act grant programs.
- Reducing debt levels. The Mayor plans to reduce the County's debt levels by over \$87 million over five years. This will be accomplished by making scheduled debt payments, combined with lowering the amounts of new debt that will be added for new capital projects.
- 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, such as the severe storms experienced during 2011.
- 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 2015 budget.

- Although the recession certainly affected the County, the modest recovery has resulted in improvements in property tax revenue and an even more significant improvement in sales tax collections. Based on the year-to-date revenues for FY 2014 and projected assessed valuation of taxable property, budgeted property tax revenues for FY 2015 include a projected increase of 1.5 percent. Budgeted sales tax revenues include a projected 2 percent increase over FY 2014, as economic forecasts indicate that improvements in consumer spending are expected for 2015. Due to the economic difficulties with the state government, the Basic Education Program (BEP) funding is projected to decrease slightly from FY 2014. The BEP funding, received from the state, is a major source of revenue for the school system.
- In addition, \$400,000 was included for increases in health insurance expenses.

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

- For FY 2015, as in 2014, 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 May 27, 2014 to discuss and take action on the Mayor's proposed budget. The Commission adopted the operating budget as proposed, totaling \$727,014,278. In addition, on May 27, 2014, the County Commission adopted the Capital Improvement Plan as proposed by the Mayor.

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

GOVERNMENT STRUCTURE/FINANCIAL GUIDELINES AND POLICIES

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

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

Operating Budget

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

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

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

KNOX COUNTY, TENNESSEE

2014-2015 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 both ratings agencies in July 2013. In addition, Standard & Poor’s revised their outlook from “stable” to “positive.” The revised outlook reflects S&P’s view that the County’s rating could be raised to the highest “AAA” rating, if future conditions warrant such an increase. 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

2014-2015 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 2015 budget, the changes to budgeted positions are not significant.

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

Capital Budget

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

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

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

GOVERNMENT STRUCTURE/FINANCIAL GUIDELINES AND POLICIES

Capital Budget (Continued)

- C. Department heads and elected officials will prepare the project proposals and present their requests to the Finance Department. The Public Building Authority will assist with the calculation of project costs and schedules. The project proposals from the Knox County School System will be forwarded to the Finance Department once the Knox County School Board adopts its request. Operating costs associated with the project must be provided by the department or elected official and are not included in the Capital Improvement Plan.
- D. The Knox County Finance Department and County Mayor will review the project requests and make recommendations to the County Commission. The final plan recommended by the County Mayor includes the financing of the projects recommended. Financing for the capital budget will come from general obligation bonds and other sources. If a specific current revenue source is identified for a project, that funding is included in the plan.
- E. Budget appropriations for projects included in the first year of the approved Capital Improvement Plan, for which financing is planned for the upcoming fiscal year, are required to be approved by the County Commission. Budgetary approval for projects planned for the subsequent years, for which the financing is planned in those future years, is generally not obtained during the first year of the Capital Improvement Plan and is subject to revision in subsequent years' Capital Improvement Plans as the expected capital needs, and anticipated availability of the related financing, may change in response to future economic conditions and other circumstances.
- F. The County considers future operating costs of capital projects as it considers capital improvements. The projects are limited in scope to minimize the impact on operations and spread out over five years to allow the County's economic growth the opportunity to incorporate the operating expenses. The Capital Improvement Plan also serves to keep to the forefront the future operating impact of capital projects on the County's operating budget. The projects included in the FY 2015 plan are considered routine capital expenditures (upgrades, replacement of existing facilities, etc.). Therefore, the future operating impact of these other 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.)

KNOX COUNTY, TENNESSEE

2014-2015 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

2014-2015 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

2014-2015 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

2014-2015 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

2014-2015 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.

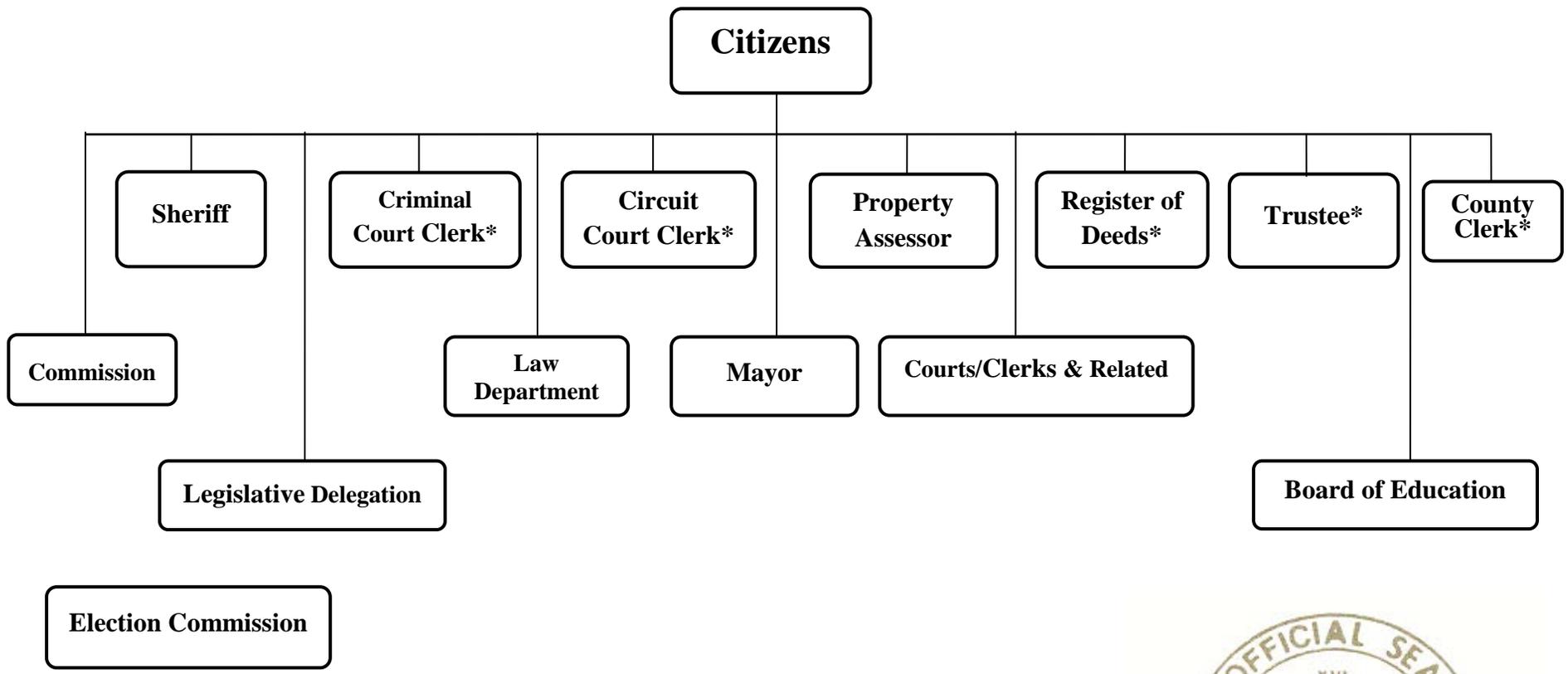
The **agency funds** are custodial in nature and do not present results of operations nor do they have a measurement focus. Agency funds are accounted for using the modified accrual basis of accounting. These funds are used to account for the assets that the County holds for others in an agency capacity.

County Organization Charts



Elected Offices

Knox County, Tennessee



*Fee Offices

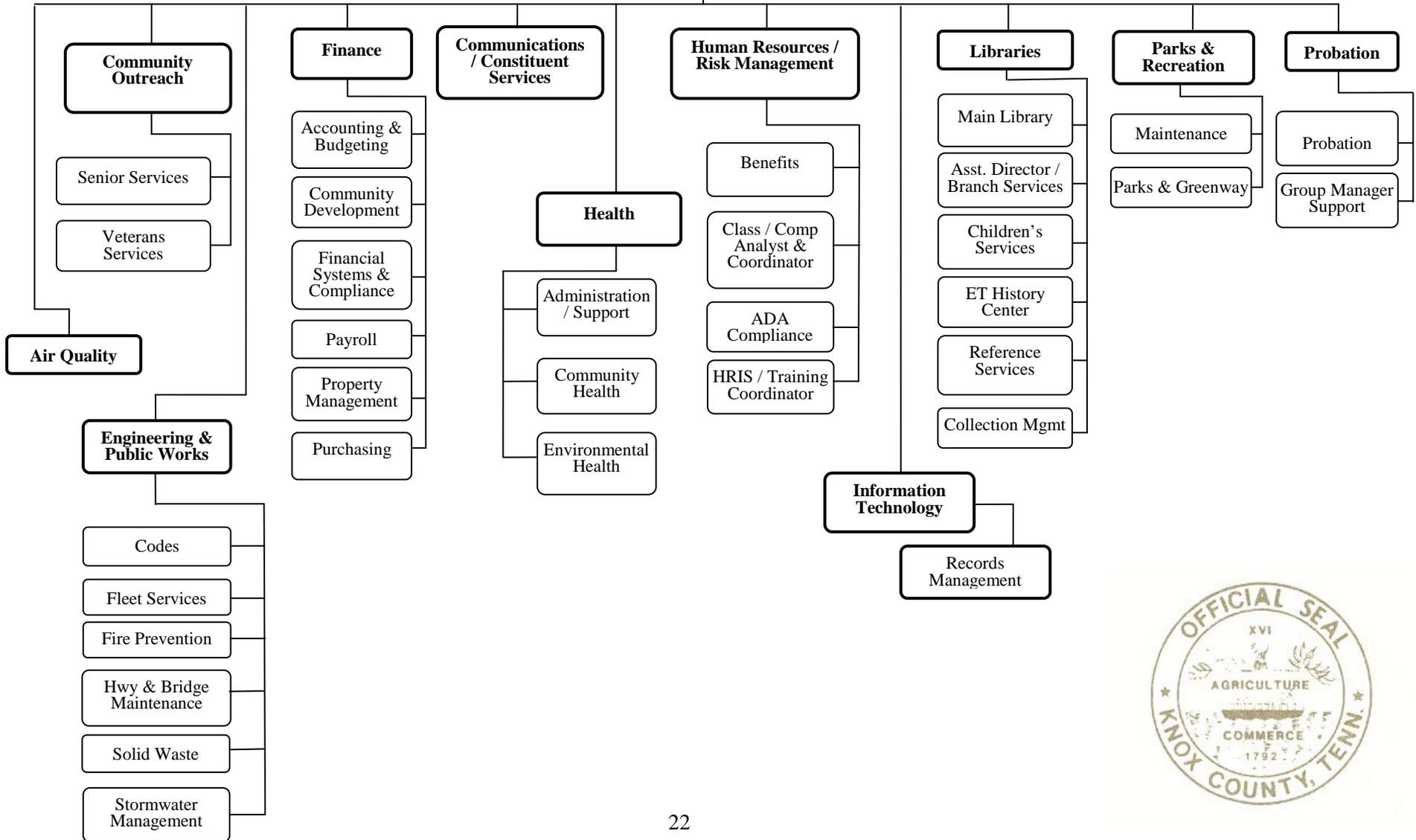


County Mayor's Staff

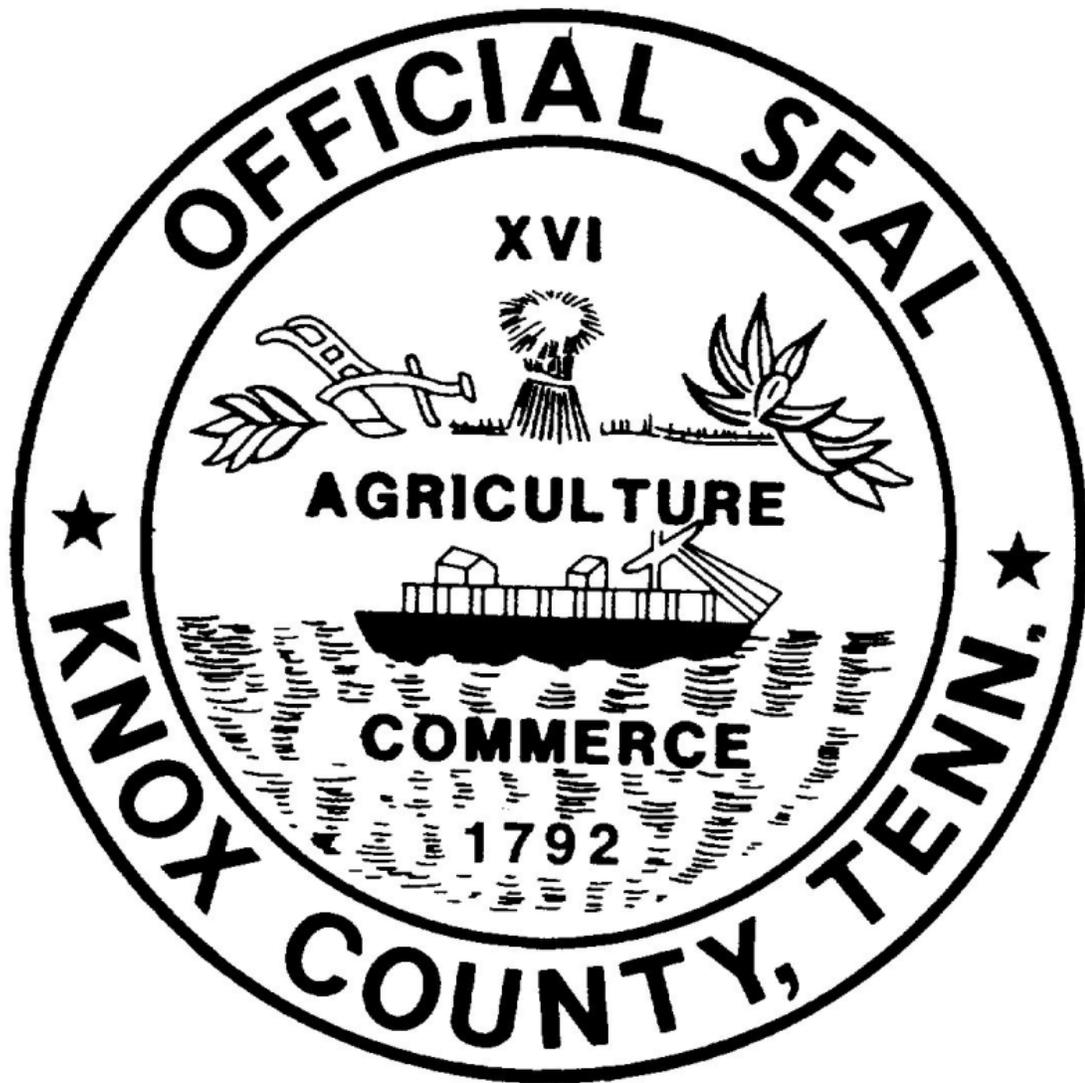
Knox County, Tennessee

Mayor

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



Budget Process



BUDGET PLANNING CALENDAR FY 2014–2015

<u>Date</u>	<u>Event</u>
November 15 th	Establish Budget Calendar – confirm the schedule with the Mayor and Commission Chair.
January 27 th	Brief overview of the budget process with Commission during Chairman’s luncheon. Take initial comments and suggestions.
December 17 th	Develop forms and information for the kick-off meeting with departments requesting each individual department to develop a budget request.
December 20 th	Develop preliminary numbers and schedules for grant panels to work with.
January 9 th	Kick-off meeting with departments requesting each individual department to develop a budget request.
January 9 th	Discuss major budget issues and possible scenarios.
January 31 st	Schedule meetings with departments to help formulate their requests as needed and requested.
January 31 st	Debt service projections due for the Capital Plan
January 31 st	Pension contribution projections due
February 7 th	All payroll changes closed for FY2015
February 10 th	Budget request due back to Finance Department, including departmental goals, objectives, and capital request
February 24 th	All budget information input and balanced with requests.

BUDGET PLANNING CALENDAR FY 2014–2015

<u>Date</u>	<u>Event</u>
March 7th	Capital Plan requests balanced and summarized
March	Mayoral meetings with officials and department heads as needed.
March – April 1st (Weekly meetings as needed)	Preliminary budget meetings held by the Mayor, Chief of Staff and Director of Finance to review departmental requests for funding; also long-term pension funding discussion.
April 11th	Complete calculations for the budget recommendations (balanced budget)
April 23rd	Complete schedules and information related to the budget.
May 1st	Mayor presents proposed budget to County Commission
May 9th	Publish budget summary in the newspaper
May 22nd	After adequate time for the public to consider the recommendation, the Commission holds Public hearings/appeals for Officials and departments to meet with County Commission – and for the Commission to discuss the Mayor’s proposal.
June 5th or 9th	Special called meeting for the County Commission to approve the FY2015 budget, tax rate, and the FY2015-2019 Capital Improvement Plan
July 1st	First day of the new fiscal year
August 1st	Complete the detail budget document and submit to the State of Tennessee and Government Finance Officers Association

KNOX COUNTY, TENNESSEE

2014-2015 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. None of the **FY 2015** projects included in the Capital Improvement Plan are considered to be significant non-routine capital expenditures that will result in significant additional operating costs.

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

2014-2015 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, 2014**. The Commission approved the overall Capital Improvement Plan on **May 27, 2014** via Resolution **R-14-5-803**.

Phase Two - Operations Planning

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

At an all-department meeting, the County Mayor explained budget expectations and limitations. All departments were asked to turn in their budget proposals for **FY 2015**. They were provided with necessary forms, status information and a budget calendar. The calendar identified the month of March as the time when expense projections (budget requests) would be reviewed in meetings between department heads, elected officials and the County Mayor.

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

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

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

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

KNOX COUNTY, TENNESSEE

2014-2015 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, 2014 at a Special Sessions meeting. Separate resolutions by the Commission were passed to adopt the Operating Budget, Capital Improvement Plan, and Tax Rate on **May 27, 2014**.

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 2015 budget for the Schools' General Fund (General Purpose School Fund) totaled \$424,885,000.** 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

2014-2015 BUDGET

Supplemental Information

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

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

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



Foster D. Arnett, Jr.
Knox County Clerk

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

STATE OF TENNESSEE
COUNTY OF KNOX

I, Foster D. Arnett, Jr., Clerk of Knox County, Tennessee, do hereby certify that the attached is a true and correct copy of Resolution R-14-5-801 - Resolution of the Commission of Knox County, Tennessee, establishing a General County Budget and making appropriations from the several funds for Departments, Institutions, Offices and Agencies of Knox County, Tennessee, for the fiscal year beginning July 1, 2014 and ending June 30, 2015; and approving the Organizational Chart of the Executive Branch of Knox County Government.

This item was approved by the Knox County Board of Commissioners at their Regular Session meeting held on May 27, 2014.

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 12th day of June 2014.

Foster D. Arnett, Jr.
Knox County Clerk



RESOLUTION

A RESOLUTION OF THE COMMISSION OF KNOX COUNTY, TENNESSEE, ESTABLISHING A GENERAL COUNTY BUDGET AND MAKING APPROPRIATIONS FROM THE SEVERAL FUNDS FOR DEPARTMENTS, INSTITUTIONS, OFFICES AND AGENCIES OF KNOX COUNTY, TENNESSEE, FOR THE FISCAL YEAR BEGINNING JULY 1, 2014 AND ENDING JUNE 30, 2015 AND APPROVING THE ORGANIZATIONAL CHART OF THE EXECUTIVE BRANCH OF KNOX COUNTY GOVERNMENT.

RESOLUTION: R-14-5-801

REQUESTED BY: COUNTY MAYOR AND FINANCE

PREPARED BY: KNOX COUNTY LAW DIRECTOR'S OFFICE

APPROVED AS TO FORM AND CORRECTNESS:

Richard B. Armstrong Jr.
DIRECTOR OF LAW

APPROVED: _____

May 27, 2014
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 Mayor of Knox County 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, 2014 and ending June 30, 2015. 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:	\$ 164,275,513
Govt. Law Library Fund:	131,200
Public Library Fund:	12,675,900
Solid Waste Fund:	4,046,000
Air Quality Fund:	160,000
Hotel-Motel Tax Fund:	5,770,000
Eng. & Public Works Fund:	12,062,400
Central Cafeteria Fund:	27,508,265
General Purpose School Fund:	424,885,000
Debt Service Fund:	75,500,000
Total Budgeted Funds:	\$ 727,014,278

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, 2015, 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	\$4,042,980
Mailroom Service Fund	\$325,000
Employee Benefits Fund	\$29,922,418
Risk Management Fund	\$5,518,512
Building Maintenance Fund	\$8,900,194
Technical Support Services Fund	\$382,372
Capital Leasing	\$12,000
Self Insurance Fund	\$24,974,825

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 \$788,000 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 \$1,077,782 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 \$424,885,000 for the General Purpose School Fund.

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

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

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

BE IT FURTHER RESOLVED, that the Knox County Commission, in accordance with Knox County Charter § 3.06 and Knox County Code § 2-61, hereby approves the structure of the Executive Branch of Knox County Government as shown in the Organizational Chart attached hereto as Exhibit B and incorporated herein by reference.

BE IT FURTHER RESOLVED, that all full-time General County employees under the General Knox County Employee Handbook and classified as A1 status be afforded an additional vacation week effective July 1, 2014. The limit to the amount of annual leave an employee may accrue shall be temporarily lifted for the entire fiscal year beginning July 1, 2014 and ending June 30, 2015 to the extent of the additional annual leave granted herein. Beginning July 1, 2015 the limit to the amount of annual leave an employee may accrue, as provided under the General Knox County Employee Handbook, shall be reinstated.

BE IT FURTHER RESOLVED, that to the extent any previous resolution adopted by the Knox County Commission and signed into law by the County Mayor 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, 2014.

B. L. Adams 5-27-14
Presiding Officer of the Commission Date

John O. Adams 5/28/14
County Clerk Date

Approved: [Signature] 6/3/14
County Mayor Date

Vetoed: _____
County Mayor Date



Foster D. Arnett, Jr.
Knox County Clerk

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STATE OF TENNESSEE
COUNTY OF KNOX

I, Foster D. Arnett, Jr., Clerk of Knox County, Tennessee, do hereby certify that the attached is a true and correct copy of Resolution R-14-5-802 - Resolution of the Commission of Knox County, Tennessee, establishing the Knox County Tax Rates for the fiscal year beginning July 1, 2014 and ending June 30, 2015.

This item was approved by the Knox County Board of Commissioners at their Regular Session meeting held on May 27, 2014.

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 12th day of June 2014.

Foster D. Arnett, Jr.
Knox County Clerk



RESOLUTION

A RESOLUTION OF THE COMMISSION
OF KNOX COUNTY, TENNESSEE,
ESTABLISHING THE KNOX COUNTY
TAX RATES FOR THE FISCAL YEAR
BEGINNING JULY 1, 2014 AND ENDING
JUNE 30, 2015.

RESOLUTION: R-14-5-802
REQUESTED BY: COUNTY MAYOR AND
FINANCE
PREPARED BY: KNOX COUNTY LAW
DIRECTOR'S OFFICE

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

APPROVED: May 27, 2014
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 a consolidated budget, which includes the county tax rates, to the Commission.

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, 2014 and ending June 30, 2015 are hereby established and levied as follows:

Property Taxes:	
General Fund	<u>\$0.96</u>
Schools General Purpose	<u>0.88</u>
General Debt Service	<u>.48</u>
Total	<u>\$2.32</u>

Other Taxes:	
Hotel-Motel Tax	<u>5%</u>
Amusement Tax	<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.

Bill Adams 5-27-14
Presiding Officer of the Commission Date

John O. Adams 5/28/14
County Clerk Date

Approved: [Signature] 5/3/14
County Mayor Date

Vetoed: _____
County Mayor Date



Foster D. Arnett, Jr.
Knox County Clerk

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STATE OF TENNESSEE
COUNTY OF KNOX

I, Foster D. Arnett, Jr., Clerk of Knox County, Tennessee, do hereby certify that the attached is a true and correct copy of Resolution R-14-5-803 - Resolution of the Commission of Knox County, Tennessee, adopting the Five-Year Capital Improvement Plan for Fiscal Years 2015-2019 and appropriating funds for the first year of the plan in accordance with said plan.

This item was approved by the Knox County Board of Commissioners at their Regular Session meeting held on May 27, 2014.

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 12th day of June 2014.



Foster D. Arnett, Jr.
Knox County Clerk



RESOLUTION

A RESOLUTION OF THE COMMISSION
OF KNOX COUNTY, TENNESSEE,
ADOPTING THE FIVE-YEAR CAPITAL
IMPROVEMENT PLAN FOR FISCAL YEARS
2015-2019 AND APPROPRIATING FUNDS
FOR THE FIRST YEAR OF THE PLAN
IN ACCORDANCE WITH SAID PLAN.

RESOLUTION: R-14-5-803
REQUESTED BY: COUNTY MAYOR AND
FINANCE
PREPARED BY: KNOX COUNTY LAW
DIRECTOR'S OFFICE

APPROVED AS TO FORM
AND CORRECTNESS:

Richard B. Armstrong
DIRECTOR OF LAW

APPROVED: May 27, 2014
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 for approval a five-year Capital Improvement Plan for fiscal years 2015-2019, along with a consolidated budget for FY 2014-2015.

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

The five-year Capital Improvement Plan for fiscal years 2015-2019 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 2014-2015 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.

B. J. Anders 5-27-14
Presiding Officer of the Commission Date

John O. Anderson 5/28/14
County Clerk Date

Approved: Richard H. Roberts 6/3/14
County Mayor Date

Vetoed: _____
County Mayor Date

Budget Summary



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**KNOX COUNTY, TENNESSEE
2014-2015 ADOPTED BUDGET**

BUDGET SUMMARY

	Adopted 2013-2014	Adopted 2014-2015	Change	Tax Rate	
				FY14	FY15
General Fund:					
General Administration	\$ 11,779,468	\$ 11,890,098	\$ 110,630		
Finance	14,417,263	15,116,518	699,255		
Administration of Justice	12,117,911	12,386,236	268,325		
Public Safety	75,288,674	77,472,958	2,184,284		
Public Health and Welfare	21,817,588	22,479,911	662,323		
Social/Cultural/Recreational	4,346,717	4,621,793	275,076		
Agriculture & Natural Resources	493,062	508,461	15,399		
Other General Government	12,977,263	12,969,348	(7,915)		
Operating Transfers	8,330,190	6,830,190	(1,500,000)		
	161,568,136	164,275,513	2,707,377	\$0.96	\$0.96
Special Revenue Funds:					
Governmental Library	125,000	131,200	6,200		
Public Library	12,620,900	12,675,900	55,000		
Solid Waste	3,994,897	4,046,000	51,103		
Air Quality	151,795	160,000	8,205		
Hotel-Motel Tax	5,715,000	5,770,000	55,000		
Engineering and Public Works	11,637,900	12,062,400	424,500		
Central Cafeteria	26,146,452	27,508,265	1,361,813		
General Purpose School	419,867,000	424,885,000	5,018,000	1.06 (1)	0.88
	480,258,944	487,238,765	6,979,821		
Debt Service Fund	73,000,000	75,500,000	2,500,000	0.30 (1)	0.48
Total Operating Budget	\$ 714,827,080	\$ 727,014,278	\$ 12,187,198		
Additional Information:					
Previously Budgeted Fund:					
School Construction Fund (1)	19,700,000	-	(19,700,000)		
Total with FY 2014 as Originally Adopted- Presented for Comparison	\$ 734,527,080	\$ 727,014,278	\$ (7,512,802)	\$2.32	\$2.32

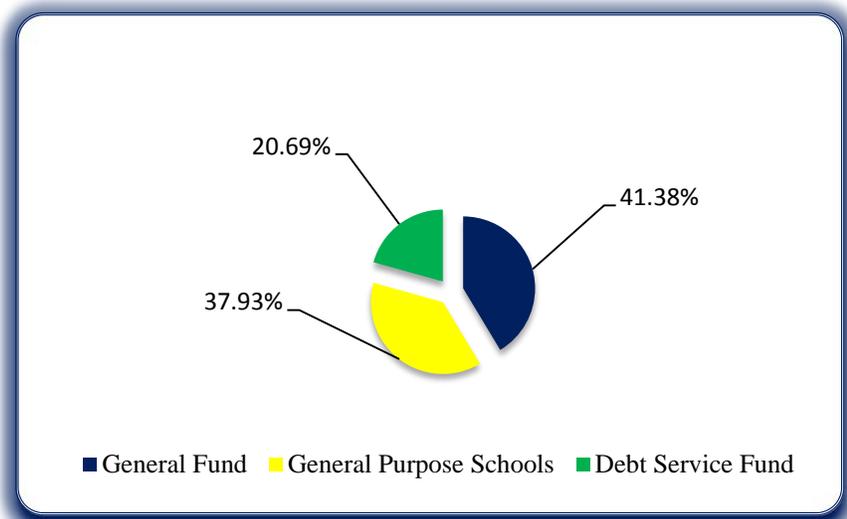
Estimated revenue per each one cent of property tax equals \$1,047,758 for FY14 and \$1,070,000 for FY15.

(1) Beginning in FY2015, sales tax revenues that in prior years had been budgeted in the School Construction Fund for the purpose of repayment to the Debt Service Fund of a portion of annual debt service related to debt incurred for school purposes are being accounted for in the General Purpose School Fund. A corresponding amount of property taxes that in prior years had been budgeted in the General Purpose School Fund are being accounted for in the Debt Service Fund. As a result, the tax rate for those funds has changed although overall revenues are essentially equivalent to the prior year amounts.

**KNOX COUNTY, TENNESSEE
2014-2015 ADOPTED BUDGET**

TAX RATE BREAKDOWN

	FY 12	FY 13	FY 14	FY 15
General Fund	\$0.97	\$0.97	\$0.96	\$0.96
Debt Service Fund	0.31	0.31	0.30	0.48
General Purpose Schools	1.08	1.08	1.06	0.88
Total Tax Rate	2.36	2.36	2.32	2.32

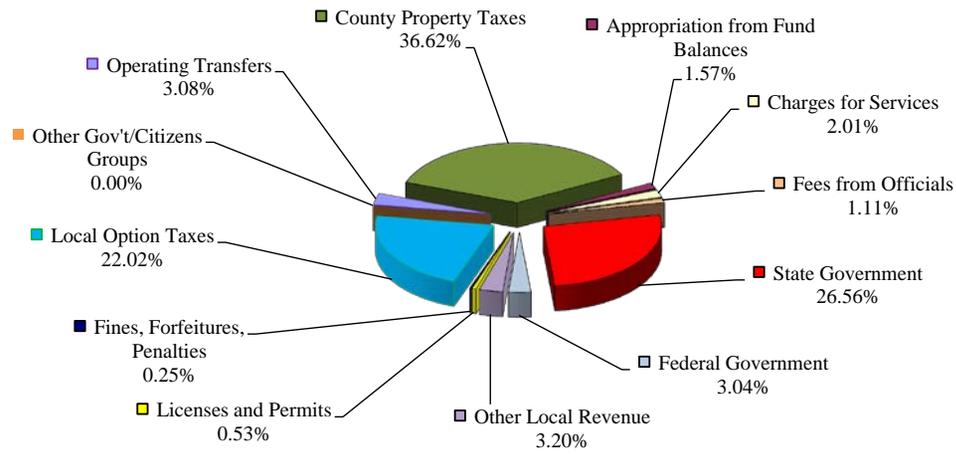


REVENUE SUMMARY CHART

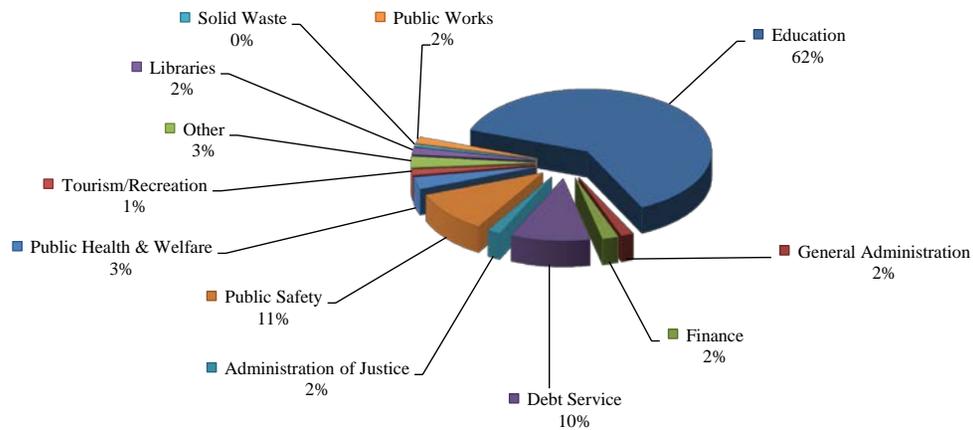
<u>REVENUE TYPE</u>	General	Gov't Law Library	Public Library	Solid Waste	Air Quality	Hotel/Motel Tax	Engineering & Public Works	General Purpose School	School Cafeteria	Debt Service	School Construction*	Total
County Property Tax	\$ 114,816,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,968,000	\$ -	\$ 52,480,000	\$ -	\$ 266,264,000
County Local Option Tax	15,333,150	-	-	2,400,000	-	-	4,729,900	131,878,000	-	-	-	154,341,050
Litigation Tax	-	61,400	-	-	-	-	-	-	-	-	-	61,400
Hotel/Motel Tax	-	-	-	-	-	5,650,000	-	-	-	-	-	5,650,000
Wheel Tax	525,000	-	10,600,000	-	-	-	-	1,525,000	-	-	-	12,650,000
Licenses and Permits	3,842,000	-	-	-	-	-	2,100,000	36,000	-	-	-	5,978,000
Fines, Forfeitures, Penalty	1,745,850	-	-	55,000	-	-	7,500	-	-	-	-	1,808,350
Charges/Current Services	5,411,850	7,000	345,000	-	160,000	-	-	695,000	7,992,672	-	-	14,611,522
Other Local Revenue	3,709,256	1,800	9,000	645,000	-	-	14,000	1,587,000	652,713	1,892,668	-	8,511,437
Fees from Officials	8,035,000	-	-	-	-	-	-	-	-	-	-	8,035,000
State Government	9,168,757	-	45,500	425,000	-	-	4,961,000	177,951,000	545,419	-	-	193,096,676
Federal Government	1,200,000	-	6,400	-	-	-	-	2,593,000	18,317,461	-	-	22,116,861
Other Gov't/Citizen Groups	1,000	31,000	-	-	-	-	-	-	-	-	-	32,000
Operating Transfers/Payments	-	30,000	1,670,000	475,000	-	-	-	5,382,000	-	14,852,821	-	22,409,821
Approp. From Res.Fund Bal.	487,650	-	-	-	-	-	-	-	-	-	-	487,650
Approp. from Fund Balance	-	-	-	46,000	-	120,000	250,000	4,270,000	-	6,274,511	-	10,960,511
Total	\$ 164,275,513	\$ 131,200	\$ 12,675,900	\$ 4,046,000	\$ 160,000	\$ 5,770,000	\$ 12,062,400	\$ 424,885,000	\$ 27,508,265	\$ 75,500,000	\$ -	\$ 727,014,278

*Beginning in FY2015, sales tax revenues that in prior years had been budgeted in the School Construction Fund for the purpose of repayment to the Debt Service Fund of a portion of annual debt service related to debt incurred for school purposes are being accounted for in the General Purpose School Fund. A corresponding amount of property taxes that in prior years had been budgeted in the General Purpose School Fund are being accounted for in the Debt Service Fund. Therefore, the adoption of an annual budget for this fund has been discontinued.

REVENUE SUMMARY



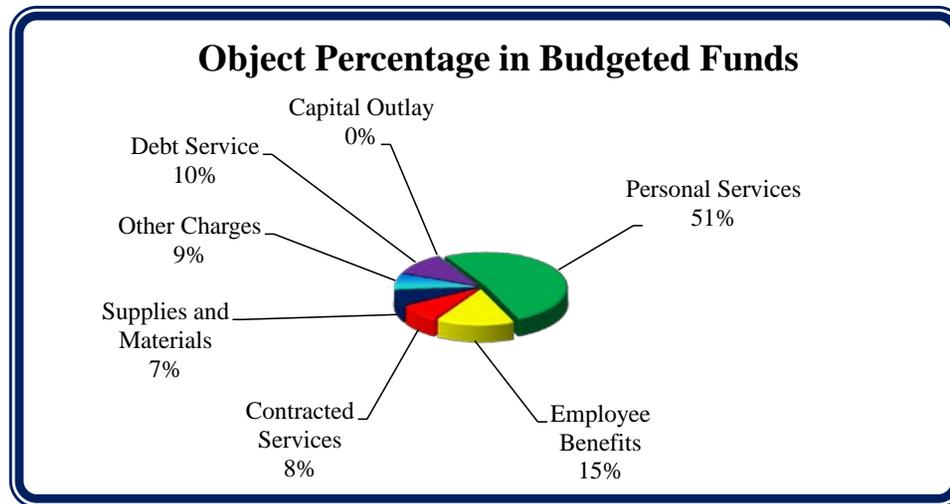
OPERATING BUDGET BY EXPENDITURE CATEGORY



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	\$ 77,705,525	\$ 52,173	\$ 6,605,480	\$ 857,717	\$ -	\$ -	\$ 4,758,537	\$ 278,932,053	\$ 7,958,000	\$ -	\$ 376,869,485	51.84%
Employee Benefits	28,916,239	16,163	2,104,272	341,659	-	-	1,827,853	75,038,145	2,778,128	-	111,022,459	15.27%
Contracted Services	25,289,390	9,450	1,142,975	2,479,987	2,215,000	146,324	1,343,424	24,618,959	1,576,031	-	58,821,540	8.09%
Supplies and Materials	10,600,558	51,662	1,905,140	112,207	-	-	2,813,686	22,235,271	12,758,606	-	50,477,130	6.94%
Other Charges	21,644,301	1,752	918,033	254,430	3,555,000	13,676	1,292,900	23,523,916	1,660,500	1,100,000	53,964,508	7.42%
Debt Service		-	-	-	-	-	-	-	-	74,400,000	74,400,000	10.23%
Capital Outlay	119,500	-	-	-	-	-	26,000	536,656	777,000	-	1,459,156	0.20%
Total	\$ 164,275,513	\$ 131,200	\$ 12,675,900	\$ 4,046,000	\$ 5,770,000	\$ 160,000	\$ 12,062,400	\$ 424,885,000	\$ 27,508,265	\$ 75,500,000	\$ 727,014,278	100.00%

Less: Transfers to Public Library (1,130,000)
 Less: Transfers to General Purpose Schools (4,052,000)
 Net Total \$ 721,832,278



- This pie chart does not include the transfer amounts

**KNOX COUNTY, TENNESSEE
2014-2015 ADOPTED BUDGET**

REVENUE SUMMARY BY FUND

	ACTUAL FY 2013	ADOPTED FY 2013	ADOPTED FY 2014	ADOPTED FY 2015
GENERAL FUND:				
County Property Taxes	\$ 111,881,184	\$ 108,852,000	\$ 111,328,000	\$ 114,816,000
County Local Option Taxes	15,995,602	14,365,000	15,058,600	15,333,150
Wheel Tax	504,302	500,000	525,000	525,000
Licenses and Permits	3,701,844	3,410,500	3,594,100	3,842,000
Fines, Forfeitures, Penalty	2,710,496	1,691,200	1,691,150	1,745,850
Charges/Current Services	4,562,900	4,129,542	4,171,905	5,411,850
Other Local Revenue	8,749,400	3,087,128	3,462,685	3,709,256
Fees from Officials	8,707,849	7,107,000	7,677,800	8,035,000
State of Tennessee	11,229,915	8,272,343	8,657,664	9,168,757
Federal Government	734,813	791,025	725,000	1,200,000
Other Governments	154,918	10,000	251,000	1,000
Citizens Groups	165,805	165,488	-	-
Appropriation from Restricted Fund Balance	-	565,333	555,232	487,650
Appropriation from Fund Balance	-	1,685,000	2,870,000	-
Appropriation from Committed Fund Balance	-	-	1,000,000	-
Transfer from Other Funds	-	1,250,000	-	-
Increase in Equity Interest in Joint Venture	918,162	-	-	-
Total General Fund	\$ 170,017,190	\$ 155,881,559	\$ 161,568,136	\$ 164,275,513
GOVERNMENTAL LIBRARY FUND:				
County Local Option Taxes (Litigation Tax)	\$ 56,643	\$ 68,666	\$ 65,500	\$ 61,400
Charges/Current Services	4,469	9,000	8,000	7,000
Other Local Revenues	1,368	1,000	1,200	1,800
Other Governments/Citizens Groups	31,462	30,334	30,300	31,000
Operating Transfers	40,000	-	20,000	30,000
Total Governmental Library Fund	\$ 133,942	\$ 109,000	\$ 125,000	\$ 131,200

**KNOX COUNTY, TENNESSEE
2014-2015 ADOPTED BUDGET**

REVENUE SUMMARY BY FUND

	ACTUAL FY 2013	ADOPTED FY 2013	ADOPTED FY 2014	ADOPTED FY 2015
PUBLIC LIBRARY FUND:				
Wheel Tax	\$ 10,432,198	\$ 10,528,176	\$ 10,550,000	\$ 10,600,000
Charges/Current Services	338,711	300,000	340,000	345,000
Other Local Revenues	9,288	9,000	9,000	9,000
State of Tennessee	45,500	45,500	45,500	45,500
Federal Government	6,400	5,806	6,400	6,400
Other Governments/Citizens Groups	19,748	-	-	-
Operating Transfers	1,670,000	1,670,000	1,670,000	1,670,000
Total Public Library Fund	\$ 12,521,845	\$ 12,558,482	\$ 12,620,900	\$ 12,675,900
SOLID WASTE FUND:				
County Local Option Taxes	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000
Fines, Forfeitures, Penalty	49,207	60,000	50,000	55,000
Other Local Revenues	549,131	715,000	650,000	645,000
State of Tennessee	389,122	398,500	378,500	425,000
Operating Transfers	325,788	441,715	475,000	475,000
Appropriation from Fund Balance	-	-	41,397	46,000
Total Solid Waste Fund	\$ 3,713,248	\$ 4,015,215	\$ 3,994,897	\$ 4,046,000
AIR QUALITY FUND:				
Charges/Current Services	\$ 371,404	\$ 151,795	\$ 151,795	\$ 160,000
Federal Government	413,244	-	-	-
Operating Transfers	300,000	-	-	-
Total Air Quality Fund	\$ 1,084,648	\$ 151,795	\$ 151,795	\$ 160,000
HOTEL/MOTEL TAX FUND:				
County Local Option Taxes	\$ 5,547,738	\$ 5,500,000	\$ 5,600,000	\$ 5,650,000
Appropriation from Fund Balance	-	170,000	115,000	120,000
Total Hotel/Motel Tax Fund	\$ 5,547,738	\$ 5,670,000	\$ 5,715,000	\$ 5,770,000

**KNOX COUNTY, TENNESSEE
2014-2015 ADOPTED BUDGET**

REVENUE SUMMARY BY FUND

	ACTUAL FY 2013	ADOPTED FY 2013	ADOPTED FY 2014	ADOPTED FY 2015
ENGINEERING AND PUBLIC WORKS FUND:				
County Local Option Taxes	\$ 4,974,381	\$ 4,511,000	\$ 4,921,900	\$ 4,729,900
Statutory Taxes	2,040,453	1,975,000	2,100,000	2,100,000
Fines, Forfeitures, Penalty	3,350	10,000	5,000	7,500
Charges/Current Services	-	-	1,000	-
Other Local Revenues	332,600	-	-	14,000
State of Tennessee	4,979,513	4,907,000	4,610,000	4,961,000
Appropriation from Fund Balance	-	-	-	250,000
Total Engineering and Public Works Fund	<u>\$ 12,330,297</u>	<u>\$ 11,403,000</u>	<u>\$ 11,637,900</u>	<u>\$ 12,062,400</u>
CENTRAL CAFETERIA FUND:	<u>\$ 26,706,721</u>	<u>\$ 25,992,842</u>	<u>\$ 26,146,452</u>	<u>\$ 27,508,265</u>
GENERAL PURPOSE SCHOOL FUND:				
County Property Taxes	\$ 114,503,867	\$ 113,452,000	\$ 116,048,000	\$ 98,968,000
County Local Option Taxes	109,211,543	107,119,500	111,136,500	131,878,000
Wheel Tax	1,515,396	1,500,000	1,500,000	1,525,000
Licenses	29,441	36,000	36,000	36,000
Charges/Current Services	598,808	910,500	765,500	695,000
Other Local Revenue	1,353,595	2,866,000	1,795,000	1,587,000
State of Tennessee	173,589,298	166,952,000	178,922,000	177,951,000
Federal Government	502,729	537,000	537,000	2,593,000
Operating Transfers	1,827,008	3,367,000	4,857,000	5,382,000
Appropriation from Fund Balance	-	4,970,000	4,270,000	4,270,000
Total General Purpose School Fund	<u>\$ 403,131,685</u>	<u>\$ 401,710,000</u>	<u>\$ 419,867,000</u>	<u>\$ 424,885,000</u>
DEBT SERVICE FUND:				
County Property Taxes	\$ 32,886,294	\$ 32,533,000	\$ 32,517,000	\$ 52,480,000
Other Local Revenue	2,093,793	2,040,229	1,862,450	1,892,668
Operating Transfers	-	1,521,320	1,220,916	194,394
Payment from General Purpose Schools	12,101,668	10,027,602	10,938,398	14,658,427
Payment from School Construction	20,500,000	20,500,000	19,500,000	-
Appropriation from Fund Balance	-	7,627,849	6,961,236	6,274,511
Total General Debt Fund	<u>\$ 67,581,755</u>	<u>\$ 74,250,000</u>	<u>\$ 73,000,000</u>	<u>\$ 75,500,000</u>
Grand Total Budgeted Operating Funds	<u>\$ 702,769,069</u>	<u>\$ 691,741,893</u>	<u>\$ 714,827,080</u>	<u>\$ 727,014,278</u>
		Dollar Amount Change	<u>\$ 23,085,187</u>	<u>\$ 12,187,198</u>
		Percentage Change	<u>3.34%</u>	<u>1.70%</u>

**KNOX COUNTY, TENNESSEE
2014-2015 ADOPTED BUDGET**

REVENUE SUMMARY BY FUND

	ACTUAL FY 2013	ADOPTED FY 2013	ADOPTED FY 2014	ADOPTED FY 2015
Grand Total Budgeted Operating Funds -- From Preceding Page	\$ 702,769,069	\$ 691,741,893	\$ 714,827,080	\$ 727,014,278
Fund Previously Budgeted as Operating, No Longer Budgeted as Operating in FY 2015, Presented for Comparative Purposes Only:				
SCHOOL CONSTRUCTION FUND:				
County Local Option Taxes	\$ 19,420,825	\$ 19,417,595	\$ 19,700,000	\$ -
Other Local Revenues	29,074	80,000	-	-
Appropriation from Fund Balance	-	1,002,405	-	-
Total School Construction Fund	\$ 19,449,899	\$ 20,500,000	\$ 19,700,000	\$ -
Total Previously Adopted Annual Budget- Presented for Comparative Purposes	\$ 722,218,968	\$ 712,241,893	\$ 734,527,080	\$ 727,014,278

Note: Beginning in FY2015, sales tax revenues that in prior years had been budgeted in the School Construction Fund for the purpose of repayment to the Debt Service Fund of a portion of annual debt service related to debt incurred for school purposes are being accounted for in the General Purpose School Fund. A corresponding amount of property taxes that in prior years had been budgeted in the General Purpose School Fund are being accounted for in the Debt Service Fund. Therefore, the adoption of an annual budget for this fund has been discontinued.

**KNOX COUNTY, TENNESSEE
2014-2015 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2013	ADOPTED FY 2014	PROPOSED FY 2015	ADOPTED FY 2015
GENERAL FUND:					
Trustee Commission	101	\$ 2,541,938	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000
Attorney General	1010010	2,596,591	2,804,693	2,907,124	2,907,124
Bad Check Unit	1010020	99,539	-	-	-
Circuit Court Clerk	1010310	64,285	66,927	67,032	67,032
Civil Sessions Court Clerk	1010320	45,869	66,850	66,825	66,825
IV-D Child Support Clerk	1010330	799,103	823,755	843,705	843,705
Probate Court	1010610	34,803	41,252	45,376	45,376
Chancery Court	1010620	67,758	84,400	86,375	86,375
County Commission	1010910	539,674	551,225	564,784	564,784
County Commission - Discretionary	1010915	35,410	55,000	55,000	55,000
Internal Audit	1010920	225,287	256,849	309,945	309,945
Audit Committee	1010925	5,401	-	6,201	6,201
Ethics Committee	1010926	-	300	300	300
Codes Commission	1010930	9,307	9,000	9,000	9,000
County Clerk	1011210	522,143	633,859	596,705	596,705
4th Circuit Court Clerk	1011510	73,505	96,777	96,882	96,882
Criminal Court Clerk	1011520	91,543	125,677	128,247	128,247
Criminal Sessions Court Clerk	1011530	108,025	123,725	126,334	126,334
Election Commission	1011810	1,732,783	1,641,598	1,720,658	1,720,658
Circuit Court Judges	1012110	9,003	7,942	7,917	7,917
4th Circuit Court Judges	1012120	10,675	12,816	16,266	16,266
Criminal Court Judges	1012130	150,369	112,040	112,015	112,015
General Sessions Court Judge	1012140	1,657,297	1,699,850	1,748,337	1,748,337
Jury Commission	1012150	219,731	211,961	212,233	212,233
Juvenile Court-Judges	1012410	2,882,985	3,085,876	3,089,531	3,089,531
IV-D Referee Program	1012420	360,254	373,324	378,425	378,425
Juvenile Court-Clerk	1012710	574,921	581,606	613,263	613,263
Juvenile Service Center	1013010	3,151,304	3,159,233	3,203,688	3,203,688
Juvenile Service Center Donation	1013011	384	-	-	-
Law Department	1013210	1,654,354	1,849,427	1,955,163	1,955,163
County Mayor	1013310	719,293	718,499	750,029	750,029
ADA Office	1013320	84,131	85,489	87,931	87,931
Family Justice Center	1013362	62,415	-	-	-

**KNOX COUNTY, TENNESSEE
2014-2015 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2013	ADOPTED FY 2014	PROPOSED FY 2015	ADOPTED FY 2015
GENERAL FUND (Continued):					
UT-Knox County Extension	1013370	320,629	377,595	398,311	398,311
Great Schools Partnership	1013380	2,601,874	2,601,874	2,501,874	2,501,874
Human Resources	1013610	647,826	741,650	775,061	775,061
Mail Room - Operating	1013910	93,788	98,608	97,416	97,416
Probation Office	1014210	597,979	679,853	684,338	684,338
Park Maintenance	1014810	2,612,782	2,604,529	2,733,643	2,733,643
U.S. Soccer Complex	1014825	2,377	-	-	-
Recreation Administration	1014830	763,275	774,240	781,906	781,906
New Harvest Farmer's Market	1014832	3,453	-	3,500	3,500
Park Improvements - Amusement Tax	1014840	178,473	150,000	150,000	150,000
Sports Operations	1014845	277,964	306,770	304,323	304,323
Indigent Assistance	1015120	221,063	220,800	220,800	220,800
Defined Service Contracts	1015130	1,983,863	1,470,472	1,400,000	1,400,000
John Tarleton	1015135	754,026	754,026	799,946	799,946
Community Outreach	1015140	113,466	117,170	66,909	66,909
Constituent Services	1015141	111,837	176,153	127,782	127,782
Senior Center & Volunteer Services	1015142	67,262	74,671	92,104	92,104
Senior Picnic	1015143	10,711	-	-	-
Frank Strang Senior Center	1015145	83,887	89,532	90,566	90,566
South Knox Senior Center	1015146	79,868	85,189	86,154	86,154
Halls Senior Center	1015147	89,377	94,033	97,121	97,121
Corryton Senior Center	1015148	73,962	78,049	89,873	89,873
Carter Senior Center	1015149	86,318	89,704	95,613	95,613
Karns Senior Center	1015150	-	-	96,990	96,990
Veterans' Services Office	1015160	86,139	92,578	108,629	108,629
Community Development	1015165	182,732	182,876	187,451	187,451
Support Services	1015400	2,154,538	2,797,716	2,860,637	2,860,637
Preventive Health Services	1015403	2,480,551	2,438,951	2,679,387	2,679,387
Dental Services	1015406	970,709	1,077,639	1,118,077	1,118,077
Emergency Medical Services	1015409	810,144	509,507	507,465	507,465
Food & Restaurant Inspections	1015412	816,135	860,512	901,657	901,657
Health Administration	1015415	976,980	1,071,630	1,187,489	1,187,489
Community Development and Planning	1015421	-	-	719,247	719,247
Indigent Medical Care	1015424	4,749,506	4,250,000	3,935,000	3,935,000
Pharmacy	1015433	163,855	676,311	876,143	876,143
Primary Care Services	1015436	274,764	285,000	285,000	285,000
Rabies and Animal Control	1015439	11,141	6,726	6,750	6,750

**KNOX COUNTY, TENNESSEE
2014-2015 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2013	ADOPTED FY 2014	PROPOSED FY 2015	ADOPTED FY 2015
GENERAL FUND (Continued):					
School Health Programs	1015442	422,903	477,532	487,650	487,650
Social Services	1015445	375,858	386,773	411,860	411,860
Ground Water Services	1015448	421,294	439,964	468,970	468,970
Vector Control Services	1015451	6,552	9,600	9,600	9,600
Disease Surveillance & Investigation	1015454	310,977	495,651	505,818	505,818
Vital Records	1015457	233,271	244,126	270,660	270,660
Women's Health Services	1015460	344,885	191,750	191,330	191,330
Community Health Services	1015463	1,186,308	1,301,465	594,984	594,984
Car Seat Program	1015465	23,445	-	20,000	20,000
Comm. Health Services Grant Match	1015467	76,385	209,845	209,845	209,845
Finance	1015710	1,795,078	1,965,018	2,058,290	2,058,290
Purchasing	1016010	842,810	917,419	942,072	942,072
Real Property Division	1016015	-	-	323,105	323,105
Property Management	1016020	313,745	338,742	210,016	210,016
Inoperable Car Lot	1016025	3,270	10,000	10,000	10,000
County Building Maintenance	1016030	557,870	577,310	601,224	601,224
E-Government Purchasing	1016050	122,087	125,180	130,441	130,441
Property and Liability Insurance	1016310	30,537	47,389	38,686	38,686
Metropolitan Planning Commission	1016605	546,000	646,000	646,000	646,000
Geographic Information Systems	1016610	314,657	352,064	352,064	352,064
Payment To Cities	1016615	143,211	120,000	120,000	120,000
Emergency Management	1016620	55,529	55,529	56,008	56,008
Community Action Committee	1016635	1,559,919	1,609,919	1,669,919	1,669,919
Officials' Expenses	1016910	-	10,000	10,000	10,000
Equipment	1016920	947,417	1,183,350	-	-
Auditing Contract	1016930	316,599	302,120	350,000	350,000
Cost in Cases Charged to County	1016940	512,837	500,000	500,000	500,000
Non-Departmental	1016950	632,574	(78,646)	237,033	237,033
PBA Management	1016955	6,400,000	6,500,000	6,890,000	6,890,000
Employee Benefits - Retirement Contribution	1016980	1,091,000	680,000	1,165,000	1,165,000
Community Mediation	1017210	148,039	100,000	100,000	100,000
Fire Prevention	1017510	642,477	668,689	690,625	690,625
Soil Conservation District	1017520	111,149	115,467	110,150	110,150
Codes Administration	1017530	1,455,424	1,436,081	1,436,826	1,436,826
Dirty Lot Ordinance	1017720	300,510	305,066	319,547	319,547

**KNOX COUNTY, TENNESSEE
2014-2015 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2013	ADOPTED FY 2014	PROPOSED FY 2015	ADOPTED FY 2015
GENERAL FUND (Continued):					
Information Technology	1017910	4,802,423	5,002,452	5,220,262	5,220,262
Records Management	1017920	333,240	342,731	372,357	372,357
Sheriff's Department Merit System	1018110	256,236	267,874	254,906	254,906
Property Assessor	1018310	3,186,995	3,314,547	3,434,461	3,434,461
Equalization Board	1018320	27,232	30,510	30,512	30,512
Public Defender	1018510	1,586,316	1,786,546	1,851,053	1,851,053
Register of Deeds	1018710	78,398	78,088	75,539	75,539
Register of Deeds - Data Processing	1018720	138,700	146,081	150,000	150,000
Court Officers	1018900	24,109	29,120	27,088	27,088
Sheriff's Administration	1018903	1,577,742	1,486,911	1,553,728	1,553,728
Records & Communication	1018906	399,247	425,950	427,325	427,325
Training	1018912	164,161	254,250	264,970	264,970
Planning & Development	1018915	8,821	13,250	12,595	12,595
Stop Violence Against Women	1018918	34,625	39,450	40,300	40,300
Patrol & Cops Universal	1018921	57,234,777	58,493,449	58,917,895	58,917,895
Warrants	1018924	329,757	296,153	313,300	313,300
Detectives	1018927	274,642	286,850	309,950	309,950
Forensic	1018930	61,443	73,865	77,950	77,950
Juvenile Division	1018933	31,476	24,995	28,820	28,820
Special Teams	1018936	27,225	34,725	37,725	37,725
Chaplain's Fund	1018938	496	-	-	-
Senior Citizens Awareness	1018940	1,431	-	-	-
Narcotics	1018942	385,005	418,300	422,125	422,125
Vice	1018943	4,566	-	-	-
Internal Affairs	1018945	14,278	11,700	13,930	13,930
Special Services	1018948	113,751	122,875	123,175	123,175
D.A.R.E. Donations	1018951	2,257	-	-	-
Teen Academy - Sheriff	1018952	3,807	-	-	-
Sexual Offender Registry	1018953	17,840	-	-	-
Interest Earned - Inmates	1018954	2,128	-	-	-
Honor Guard Golf Tournament	1018956	25,213	-	-	-
Auxiliary Services	1018957	388,248	428,423	373,537	373,537
Correctional Facilities & Batterer's Treat.	1018960	6,731,225	6,970,311	7,387,781	7,387,781

**KNOX COUNTY, TENNESSEE
2014-2015 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2013	ADOPTED FY 2014	PROPOSED FY 2015	ADOPTED FY 2015
GENERAL FUND (Continued):					
Helen Ross McNabb-Interchange	1018967	110,637	-	-	-
Jail Commissary	1018969	722,881	770,169	794,372	794,372
Medical Examiner	1018972	1,026,851	1,031,390	-	-
Medical Examiner - County	1018973	-	-	2,198,582	2,198,582
Sheriff's K-9 Donations	1018985	2,587	-	-	-
KCSO Reserve Training Academy	1018990	1,247	-	-	-
Sheriff's - Animal Control	1018993	66,586	77,532	78,452	78,452
Sheriff's - Juvenile Court Officers	1018995	39,283	44,675	46,125	46,125
County Trustee*	1019710	584,739	927,057	946,332	946,332
Operating Transfers:	1016645	<u>13,391,561</u>	<u>8,330,190</u>	<u>6,830,190</u>	<u>6,830,190</u>
Total General Fund		<u>\$ 163,042,133</u>	<u>\$ 161,568,136</u>	<u>\$ 164,275,513</u>	<u>\$ 164,275,513</u>

* Beginning in FY 2013, the budgeted expenditures for the Trustee's Office include all direct costs of Property Tax billing and collection except salaries and benefits. These direct costs were previously paid from the Trustee's Fee and Operating bank account. County Payroll processes the Trustee's payroll which is then reimbursed out of the Fee and Operating account.

**KNOX COUNTY, TENNESSEE
2014-2015 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2013	ADOPTED FY 2014	PROPOSED FY 2015	ADOPTED FY 2015
GOVERNMENTAL LIBRARY FUND:					
	1140010	\$ 144,098	\$ 125,000	\$ 131,200	\$ 131,200
PUBLIC LIBRARY FUND:					
Public Library	1150010	\$ 10,586,213	\$ 10,919,256	\$ 10,955,277	\$ 10,955,277
Public Library Maintenance	1150011	1,539,574	1,551,644	1,559,723	1,559,723
State General Library	1150020	51,900	50,000	51,900	51,900
Rothrock Estates	1150030	3,375	-	-	-
Trustee Commission	115	108,567	100,000	109,000	109,000
Total Public Library Fund		<u>\$ 12,289,629</u>	<u>\$ 12,620,900</u>	<u>\$ 12,675,900</u>	<u>\$ 12,675,900</u>
SOLID WASTE FUND:					
Solid Waste Administration	1160110	\$ 365,944	\$ 370,838	\$ 404,271	\$ 404,271
Convenience Centers	1160120	2,622,811	2,822,639	2,845,141	2,845,141
Tire Transfer Program	1160310	270,384	415,750	378,500	378,500
Litter Grant - County	1160320	99,022	69,147	82,148	82,148
Recycling Program	1160330	242,657	231,781	241,698	241,698
Household Hazardous Waste	1160340	78,180	84,242	84,242	84,242
Trustee Commission	116	9,875	500	10,000	10,000
Total Solid Waste Fund		<u>\$ 3,688,873</u>	<u>\$ 3,994,897</u>	<u>\$ 4,046,000</u>	<u>\$ 4,046,000</u>

**KNOX COUNTY, TENNESSEE
2014-2015 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2013	ADOPTED FY 2014	PROPOSED FY 2015	ADOPTED FY 2015
AIR QUALITY FUND:					
Clear Air 103 PM 2.5 3/09	1280015	\$ 145,764	\$ -	\$ -	\$ -
Air Pollution FY 10	1280036	462,109	-	-	-
Permit Fees	1280040	270,648	151,795	160,000	160,000
Title V Program	1280050	176,658	-	-	-
Total Air Quality Fund *		<u>\$ 1,055,179</u>	<u>\$ 151,795</u>	<u>\$ 160,000</u>	<u>* \$ 160,000</u>
HOTEL/MOTEL TAX FUND:	123	<u>\$ 5,466,191</u>	<u>\$ 5,715,000</u>	<u>\$ 5,770,000</u>	<u>\$ 5,770,000</u>
ENGINEERING AND PUBLIC WORKS FUND:					
Highway Administration	1310110	\$ 458,699	\$ 496,556	\$ 990,485	\$ 990,485
Highway Project Manager	1310120	248,945	263,092	264,989	264,989
Stormwater Management	1310130	1,117,408	1,241,831	1,316,270	1,316,270
Stormwater Management - Violation	1310135	13,648	-	-	-
Highway & Bridge Maintenance	1310210	7,805,535	8,416,571	8,216,224	8,216,224
Traffic Control	1310220	679,315	724,138	777,634	777,634
Engineering	1310410	362,460	390,712	391,798	391,798
Subdivision Foreclosures	1310425	478,691	-	-	-
Trustee Commission & Transfers	131	705,250	105,000	105,000	105,000
Total Engineering and Public Works Fund		<u>\$ 11,869,951</u>	<u>\$ 11,637,900</u>	<u>\$ 12,062,400</u>	<u>\$ 12,062,400</u>
CENTRAL CAFETERIA FUND:		<u>\$ 27,109,578</u>	<u>\$ 26,146,452</u>	<u>\$ 27,508,265</u>	<u>\$ 27,508,265</u>
GENERAL PURPOSE SCHOOL FUND:	141	<u>\$ 420,051,976</u>	<u>\$ 419,867,000</u>	<u>\$ 424,885,000</u>	<u>\$ 424,885,000</u>
DEBT SERVICE FUND:	151	<u>\$ 65,253,606</u>	<u>\$ 73,000,000</u>	<u>\$ 75,500,000</u>	<u>\$ 75,500,000</u>
Total Operating Budget		<u>\$ 709,971,214</u>	<u>\$ 714,827,080</u>	<u>\$ 727,014,278</u>	<u>\$ 727,014,278</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
2014-2015 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2013	ADOPTED FY 2014	PROPOSED FY 2015	ADOPTED FY 2015
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SUPPLEMENTAL INFORMATION:

Additional Information- Previously Budgeted Funds
No Longer Included in Operating Budget
(See Pages 8 and 9 for Details)

SCHOOL CONSTRUCTION FUND:	177	<u>\$ 20,500,000</u>	<u>\$ 19,700,000</u>	<u>\$ -</u>	<u>\$ -</u>
ADA CONSTRUCTION FUND:	178	<u>\$ 354,891</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

NOTE: For the following funds (Internal Service Funds, Sheriff's Drug Control Fund, and Enterprise Fund) annual budgets are not legally adopted. For each of these funds, a flexible spending plan is prepared, and these plans are presented below as supplemental information only.

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	\$ 3,518,596	\$ 3,939,560	\$ 4,042,980	\$ 4,042,980
Mailroom Service Fund	268	231,020	325,000	325,000	325,000
Employee Benefits Fund	270	28,332,963	33,753,134	29,922,418	29,922,418
Risk Management Fund	266	4,683,794	4,620,818	5,518,512	5,518,512
Building Maintenance Fund	274	8,916,955	10,047,654	8,900,194	8,900,194
Technical Support Services Fund	276	251,115	401,176	382,372	382,372
Capital Leasing Fund	278	15,165	12,000	12,000	12,000
Self Insurance Fund	263	<u>24,566,519</u>	<u>27,035,456</u>	<u>24,974,825</u>	<u>24,974,825</u>
TOTAL INTERNAL SERVICE FUNDS		<u>\$ 70,516,127</u>	<u>\$ 80,134,798</u>	<u>\$ 74,078,301</u>	<u>\$ 74,078,301</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>\$ 690,184</u>	<u>\$ 660,495</u>	<u>\$ 788,000</u>	<u>\$ 788,000</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>\$ 1,124,565</u>	<u>\$ 1,077,782</u>	<u>\$ 1,077,782</u>	<u>\$ 1,077,782</u>
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KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

FUND BALANCE REVIEW

SELECTED FUNDS

FUND NAME	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 PROJECTED	FY 2015 PROJECTED
General	\$ 59,290,201	\$ 66,265,258	\$ 61,840,026	\$ 61,352,376
Public Library	703,906	936,122	936,122	936,122
Engineering & Public Works	3,737,590	4,197,936	4,197,936	3,947,936
General Purpose School	49,826,836	32,906,545	28,636,545	24,366,545
Debt Service	22,273,747	24,601,896	17,640,660	11,366,149
Total Selected Funds	\$ 135,832,280	\$ 128,907,757	\$ 113,251,289	\$ 101,969,128

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 2012 Actual: For the General Fund, the total revenue budget decreased by approximately \$2.3 million compared to the FY 2011 adopted budget. This planned reduction was due primarily to a procedural change, whereby certain local tax revenues that previously had been recorded in the General Fund and then transferred to certain other funds are now recorded directly as revenues in those other funds. This change also reduced the total budget for expenditures and other uses by a corresponding amount, as the transfers to those other funds were eliminated. The original budget planned for a use of fund balance in the amount of \$534,068. Actual results were positive compared to the budget, with a final net change in fund balance of \$8,756,798, for a positive variance of \$9,290,866 compared to the original budget. This positive result was achieved due to the realization of higher than expected local tax revenues, combined with the careful management of expenditures. The Debt Service Fund had budgeted for an expenditure increase of \$5 million, based on the scheduled amounts of debt service payments due in FY 2012, and approximately \$5.6 million of fund balance was applied to the budget. The Debt Service Fund realized a net change in fund balance for FY 2012 of \$720,988, for a positive variance compared to the budget of \$6,340,195. 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 nearly \$6 million compared to the FY 2011 budget, and the budget planned for the use of \$3 million of fund balance. Much of the budget increase was planned for increases in personnel costs for instructional personnel. The General Purpose School Fund actually realized a net change in fund balance of \$14,109,671, a positive variance of more than \$17 million compared to the original budget. Most of the increase resulted from the realization of higher than expected local tax revenues and state education revenues.

FY 2013 Actual: The General Fund budget estimates for FY 2013 were based on levels close to the FY 2012 actual amounts, and the original budget provided for a planned use of \$2,250,333 of fund balance. Actual results were positive compared to budget, with a final net change in fund balance of \$6,975,057, for a positive variance of \$9,225,390. This positive result

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

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 slightly based on the scheduled amounts of principal and interest payments coming due, and approximately \$7.6 million of fund balance was applied to the budget. Actual results were positive compared to the budget, with an actual use of fund balance of \$0, for a positive budget variance of \$9,955,998. This result was due primarily to interest savings realized from low interest rates on variable rate debt, coupled with higher than expected local tax revenues. The General Purpose School Fund budget increased by approximately \$17 million compared to the 2012 budget. Much of that increase was in the area of increases in personnel costs for instructional personnel. The budget planned for the use of approximately \$4.9 million of fund balance. The actual change in fund balance for the year was a decrease of \$16.9 million. The ending fund balance was comfortably in excess of the state-mandated 3% level.

FY 2014 Estimate: For the General Fund, total revenue and other sources were budgeted at \$161,568,136, an increase of \$5,686,577 compared to the FY 2013 budgeted total of \$155,881,559. 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 increases to provide for additional support to the Knox County Schools and for continuing compensation increases for County employees that were approved in FY 2014. The Debt Service fund total budget decreased by \$1.25 million; the budget requirements are based on the timing of debt service payments. The General Purpose School Fund budget was increased by \$18,157,000. Much of the increase is planned for increases in personnel costs for instructional personnel. Although final actual results for the 2014 fiscal year are not yet available, management expects that actual results for both the General and Debt Service funds will be positive compared to the budget. Total fund balance for the General Fund and Debt Service Fund is expected to increase slightly for each fund. Total fund balance for the General Purpose School Fund budget is also expected to increase, and is expected to remain comfortably in excess of the state-mandated 3% level.

FY 2015 Budget: For the General Fund, total revenue and other sources have been budgeted at \$164,275,513; an increase of \$2,707,377 compared to the FY 2014 budgeted total of \$161,568,136. One of the primary reasons for the increase is an expected increase in property tax revenue of approximately \$2 million due to growth in taxable property. The total property tax rate is unchanged at \$2.32. The FY 2015 budget increased by \$12.2 million over FY 2014 budget. Budgeted expenditures increased due to the addition of three new departmental functions. The Debt Service fund total budget increased by \$2.5 million; the budget requirements are based on the timing of debt service payments. The remaining increase in the total budget pertained to the increase in the General Purpose School budget of \$5,018,000. 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 2013		*Actual	FY 2014		*Projected	FY 2015		*Projected
	Balance June 30, 2012	Actual Revenues	Actual Expenditures	Balance June 30, 2013	**Projected Revenues	Projected Expenditures	Balance June 30, 2014	**Projected Revenues	Projected Expenditures	Balance June 30, 2015
General	\$ 59,290,201	\$ 170,017,190	\$ 163,042,133	\$ 66,265,258	\$ 157,142,904	\$ 161,568,136	\$ 61,840,026	\$ 163,787,863	\$ 164,275,513	\$ 61,352,376
Govt. Law Library	54,586	133,942	144,098	44,430	125,000	125,000	44,430	131,200	131,200	44,430
Public Library	703,906	12,521,845	12,289,629	936,122	12,620,900	12,620,900	936,122	12,675,900	12,675,900	936,122
Solid Waste	1,232,991	3,713,248	3,688,873	1,257,366	3,953,500	3,994,897	1,215,969	4,000,000	4,046,000	1,169,969
Air Quality	286,905	1,084,648	1,055,179	316,374	151,795	151,795	316,374	160,000	160,000	316,374
Hotel/Motel Tax	552,039	5,547,738	5,466,191	633,586	5,600,000	5,715,000	518,586	5,650,000	5,770,000	398,586
Engineering and Public Works	3,737,590	12,330,297	11,869,951	4,197,936	11,637,900	11,637,900	4,197,936	11,812,400	12,062,400	3,947,936
Central Cafeteria	8,319,243	26,706,721	27,109,578	7,916,386	26,146,452	26,146,452	7,916,386	27,508,265	27,508,265	7,916,386
General Purpose School	49,826,836	403,131,685	420,051,976	32,906,545	415,597,000	419,867,000	28,636,545	420,615,000	424,885,000	24,366,545
Debt Service	22,273,747	67,581,755	65,253,606	24,601,896	66,038,764	73,000,000	17,640,660	69,225,489	75,500,000	11,366,149
School Construction ***	12,940,242	46,301,673	59,962,042	(720,127)	19,700,000	19,700,000	(720,127)	-	-	(720,127)
ADA Construction ****	1,094,751	-	354,891	739,860	-	-	739,860	-	-	739,860
Total	\$ 160,313,037	\$ 749,070,742	\$ 770,288,147	\$ 139,095,632	\$ 718,714,215	\$ 734,527,080	\$ 123,282,767	\$ 715,566,117	\$ 727,014,278	\$ 111,834,606

* Total fund balance.

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

*** Beginning in FY 2015, sales tax revenues that in prior years had been budgeted in the School Construction Fund for the purpose of repayment to the Debt Service Fund of a portion of annual debt service related to debt incurred for school purposes are being accounted for in the General Purpose School Fund. A corresponding amount of property taxes that in prior years had been budgeted in the General Purpose School Fund are being accounted for in the Debt Service Fund. Therefore, the adoption of an annual budget for this fund has been discontinued.

**** Beginning in FY 2013, the remaining balance in the ADA Construction Fund will be spent down on a project-length basis, and therefore there will be no further annual appropriations.

**KNOX COUNTY, TENNESSEE
2014-2015 ADOPTED BUDGET**

GENERAL COUNTY APPROPRIATIONS FROM UNRESTRICTED FUND BALANCE *

Fund	Purpose	Adopted FY 2013	Adopted FY 2014	Adopted FY 2015
General	Planned Use of Fund Balance	\$ 1,685,000	\$ 2,870,000	\$ -
Solid Waste	Planned Use of Fund Balance	-	41,397	46,000
Engineering & Public Works	Planned Use of Fund Balance	-	-	250,000
Hotel/Motel Tax	Planned Use of Fund Balance	170,000	115,000	120,000
Debt Service **	Planned Use of Fund Balance	<u>7,627,849</u>	<u>6,961,236</u>	<u>6,274,511</u>
TOTAL		<u>\$ 9,482,849</u>	<u>\$ 9,987,633</u>	<u>\$ 6,690,511</u>

**General Fund Actual Undesignated/Unassigned Fund Balances:
for fiscal years ended 2002 - 2015**

2002 - 34,928,595
2003 - 32,778,450
2004 - 35,101,652
2005 - 36,751,230
2006 - 39,408,516
2007 - 43,467,482
2008 - 39,843,207
2009 - 41,344,844
2010 - 42,041,215
2011 - 43,521,876
2012 - 44,259,130
2013 - 51,452,742
2014 - 48,582,742(estimated)
2015 - 48,582,742(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
2014-2015 ADOPTED BUDGET**

SCHOOLS APPROPRIATIONS FROM AVAILABLE FUND BALANCE *

Fund	Purpose	Adopted FY 2013	Adopted FY 2014	Adopted FY 2015
General Purpose Schools	Planned Use of Fund Balance	\$ 4,970,000	\$ 4,270,000	\$ 4,270,000
School Construction	Planned Use of Fund Balance	1,002,405	-	-
TOTAL		<u>\$ 5,972,405</u>	<u>\$ 4,270,000</u>	<u>\$ 4,270,000</u>

General Purpose Schools Proposed Budget	\$ 427,785,000
Required 3% Fund Balance	3%
Minimum Required Fund Balance	12,833,550
06/30/13 Available Fund Balance	18,456,715
Amount Overfunded @ 6/30/13	5,623,165
06/30/14 Estimated Available Fund Balance	17,578,341
Amount Overfunded Estimated @ 6/30/14	4,744,791
06/30/15 Estimated Available Fund Balance	13,308,341
Amount Overfunded Estimated 6/30/15	\$ 474,791

Note: There is no required fund balance minimum on the School Construction Fund.

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

**KNOX COUNTY, TENNESSEE
2014-2015 ADOPTED BUDGET**

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2014		ADOPTED FY 2015		Change from 2014-2015		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
GENERAL FUND:							
Attorney General	1010010	36	1	35	1	-1	0
Bad Check Unit	1010020	0	1	0	0	0	-1
IV-D Child Support Clerk	1010330	17	0	17	0	0	0
County Commission	1010910	2	0	2	0	0	0
Internal Audit	1010920	3	0	4	0	1	0
Audit Committee	1010925	0	0	0	0	0	0
Retirement Office	1010935	0	0	0	0	0	0
Election Commission	1011810	14	2	14	2	0	0
General Sessions Court Judges	1012140	12	0	12	0	0	0
Jury Commission	1012150	1	0	1	0	0	0
Juvenile Court- Judges	1012410	39	0	40	0	1	0
IV-D Referee Program	1012420	3	0	3	0	0	0
Juvenile Court-Clerk	1012710	11	0	11	0	0	0
Juvenile Service Center	1013010	64	3	64	3	0	0
Law Department	1013210	17	0	18	0	1	0
Delinquent Tax	1013220	0	0	0	0	0	0
County Mayor	1013310	7	0	7	0	0	0
ADA	1013320	1	0	1	0	0	0
Legislative Delegation	1013330	0	0	0	0	0	0
Human Resources	1013610	8	0	9	0	1	0
Mail Room-Operating	1013910	2	0	2	0	0	0
Probation Office	1014210	10	1	10	1	0	0
Office of Neighborhoods	1014510	0	0	0	0	0	0
Park Maintenance	1014810	37	1	37	1	0	0
Recreation Administration	1014830	5	0	5	0	0	0
Sports Operation	1014845	2	0	2	0	0	0
Department of Community Development	1015105	0	0	0	0	0	0
Community Services	1015115	0	0	0	0	0	0
Community Outreach	1015140	1	0	1	0	0	0
Constituent Services	1015141	3	0	3	0	0	0
Senior Center & Volunteer Services	1015142	1	2	1	2	0	0
Frank Strang Senior Center	1015145	2	0	2	0	0	0
South Knox Senior Center	1015146	2	0	2	0	0	0
Halls Senior Center	1015147	1	1	1	1	0	0
Corryton Senior Center	1015148	2	0	2	0	0	0
Carter Senior Center	1015149	2	0	2	0	0	0
Karns Senior Center	1015150	0	0	2	0	2	0
Veterans' Services	1015160	2	0	2	0	0	0

**KNOX COUNTY, TENNESSEE
2014-2015 ADOPTED BUDGET**

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2014		ADOPTED FY 2015		Change from 2014-2015		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
GENERAL FUND (Continued):							
Neighborhoods & Community Development	1015165	2	0	4	0	2	0
Support Services	1015400	36	0	36	0	0	0
Preventive Health Services	1015403	30	11	32	11	2	0
Dental Services	1015406	11	1	13	0	2	-1
Food & Restaurant Inspections	1015412	13	0	14	0	1	0
Health Administration	1015415	13	0	13	0	0	0
Community Development and Planning	1015421	0	0	11	0	11	0
Pediatric Care Services	1015430	0	0	0	0	0	0
Pharmacy	1015433	2	0	2	0	0	0
Animal Control	1015439	0	0	0	0	0	0
School Health Programs	1015442	1	0	1	0	0	0
Social Services	1015445	8	0	8	0	0	0
Ground Water Services	1015448	6	1	6	1	0	0
Vector Control Services	1015451	0	0	0	0	0	0
Disease Surveillance & Investigation	1015454	5	0	7	0	2	0
Vital Records	1015457	4	0	4	0	0	0
Women's Health Services	1015460	2	0	2	0	0	0
Community Health Services	1015463	19	0	8	0	-11	0
Finance	1015710	27	0	27	0	0	0
Purchasing	1016010	12	0	12	0	0	0
Real Property Management Division	1016015	0	0	3	0	3	0
Property Management	1016020	5	0	3	0	-2	0
County Building Maintenance	1016030	8	0	8	0	0	0
E-Government Purchasing	1016050	2	0	2	0	0	0
Fire Prevention	1017510	9	0	9	0	0	0
Soil Conservation District	1017520	2	0	2	0	0	0
Codes Administration	1017530	20	0	20	0	0	0
Dirty Lot Ordinance	1017720	5	0	5	0	0	0
Information Technology	1017910	39	1	40	1	1	0
Records Management	1017920	6	0	6	0	0	0
Sheriff's Department Merit System	1018110	4	0	4	0	0	0
Property Assessor	1018310	49	0	47	0	-2	0
Equalization Board	1018320	0	8	0	13	0	5
Digitized Mapping	1018330	0	0	0	0	0	0
Public Defender	1018510	23	0	23	1	0	1
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
2014-2015 ADOPTED BUDGET**

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2014		ADOPTED FY 2015		Change from 2014-2015		
	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	1,002	2	1,009	7	1	
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	6	2	2	1	-4	
Correctional Facilities	1018960	0	0	0	0	0	
Temporary Detention Facilities	1018963	0	0	0	0	0	
Jail Commissary	1018969	8	0	8	0	0	
Medical Examiner	1018973	0	0	16	2	16	
Sheriff - Animal Control	1018993	0	0	0	0	0	
Sheriff - Juvenile Court Officers	1018995	0	0	0	0	0	
Total General Fund		1686	38	1719	44	33	6
GOVERNMENTAL LAW LIBRARY FUND:							
	1140010	1	1	1	1	0	0
PUBLIC LIBRARY FUND:							
Public Library Operations	1150010	134	71	135	71	1	0
Public Library Maintenance	1150011	4	0	4	0	0	0
Total Public Library Fund		138	71	139	71	1	0
SOLID WASTE FUND:							
Solid Waste Administration	1160110	3	0	3	0	0	0
Convenience Centers	1160120	19	1	19	1	0	0
Yard Waste Facility	1160130	1	0	1	0	0	0
Recycling Program	1160330	4	0	4	0	0	0
Total Solid Waste Fund		27	1	27	1	0	0

**KNOX COUNTY, TENNESSEE
2014-2015 ADOPTED BUDGET**

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2014		ADOPTED FY 2015		Change from 2014-2015			
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time		
AIR QUALITY FUND:	128	14	0	14	0	0	0	
ENGINEERING AND PUBLIC WORKS FUND:								
Administration	1310110	3	0	4	0	1	0	
Highway Project Management	1310120	3	0	3	0	0	0	
Stormwater Management	1310130	18	0	18	0	0	0	
Highway & Bridge	1310210	78	1	79	1	1	0	
Traffic Control	1310220	7	0	7	0	0	0	
Engineering	1310410	4	0	4	0	0	0	
Total Engineering and Public Works Fund		113	1	115	1	2	0	
CENTRAL CAFETERIA FUND:		625	0	625	0	***	0	0
GENERAL PURPOSE SCHOOL FUND	141	5807	0	5807	0	***	0	0
VEHICLE SERVICE CENTER FUND	2610030	20	0	21	0	1	0	
RISK MANAGEMENT FUND	2660010	4	0	6	0	2	0	
EMPLOYEE BENEFITS FUND	2700050	8	0	8	1	0	1	

* Does not include Knox County's 11 Commissioners

** Does not include the Parks Temporary/Seasonal Employees

*** FY 2015 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
2014-2015 ADOPTED BUDGET**

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2014		ADOPTED FY 2015		Change from 2014-2015	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
GRANTS						
CDBG & Housing	4	0	1	0	-3	0
Health Department	98	5	94	5	-4	0
Judges - Drug Court	8	0	8	0	0	0
Juvenile Services	1	0	1	0	0	0
Public Defender	1	0	1	0	0	0
Sheriff	13	2	13	2	0	0
Solid Waste	3	0	3	0	0	0
Total Grant Funds	128	7	121	7	-7	0

**KNOX COUNTY, TENNESSEE
2014-2015 ADOPTED BUDGET**

CAPITAL OUTLAY DETAIL

	Adopted FY 2015	Funded By
Juvenile Service Center		
Upgrade of CCTV system - DVR's and Security Cameras	23,000	Capital Outlay Note
Fire Prevention		
Vehicles (1) Requested (1) Adopted	26,000	Capital Outlay Note
Sheriff's Department		
Vehicles - Marked - (45) Requested (26) Adopted	1,020,500	Capital Outlay Note
Vehicles - Unmarked - (10) Requested (2) Adopted	54,000	Capital Outlay Note
Animal Control Trucks - (4) Requested (2) Adopted	78,000	Capital Outlay Note
Intergraph Mobile Data Software	158,591	Capital Outlay Note
Intergraph Mobile Data Software	44,862	Capital Outlay Note
KCDF Cable Upgrade	30,000	Capital Outlay Note
Carbon Monoxide Detectors	14,317	Capital Outlay Note
KCJ Security Upgrade	300,000	Capital Outlay Note
KCDF Security Upgrade	325,000	Capital Outlay Note
Engineering & Public Works		
Dump Trucks	440,000	Capital Outlay Note
Medium Duty Pick up	70,000	Capital Outlay Note
Four Wheel Drive Backhoe	200,000	Capital Outlay Note
Tracked Skid Steer Loader	70,000	Capital Outlay Note
Roll-Off Truck	150,000	Capital Outlay Note
Small Footprint Paver	30,000	Capital Outlay Note
IT Department		
Manatron Server Replacement	126,505	Capital Outlay Note
BuySpeed Server Replacement	26,000	Capital Outlay Note
Health Department Server Replacement	91,800	Capital Outlay Note
Records Management		
Cargo Van	25,000	Capital Outlay Note
Fleet Service Center		
Gasboy Fueling Tracking System	24,200	Capital Outlay Note
Election Commission		
Scanner	81,300	Capital Outlay Note
Animal Center		
Heating & Air Unit	350,000	Capital Outlay Note
Parks & Recreation Department		
ZTR Mowers (2)	23,000	Capital Outlay Note
Gang Mower Schumpert Park	24,000	Capital Outlay Note
Utility Vehicle	6,500	Capital Outlay Note
Small Paver	30,000	Capital Outlay Note
Blower	5,500	Capital Outlay Note
F150 Pickup Truck	17,500	Capital Outlay Note
Point of Sale System	25,000	Capital Outlay Note
Food & Restaurant Inspection		
Vehicles (2) Requested (2) Adopted	35,000	Capital Outlay Note
Public Library		
Staff & Public PC's	40,000	Capital Outlay Note
Branch Servers	42,500	Capital Outlay Note
Mail Server	10,000	Capital Outlay Note
TOTAL CAPITAL OUTLAY	\$ 4,018,075	Funded by Capital Outlay Note

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

General Fund

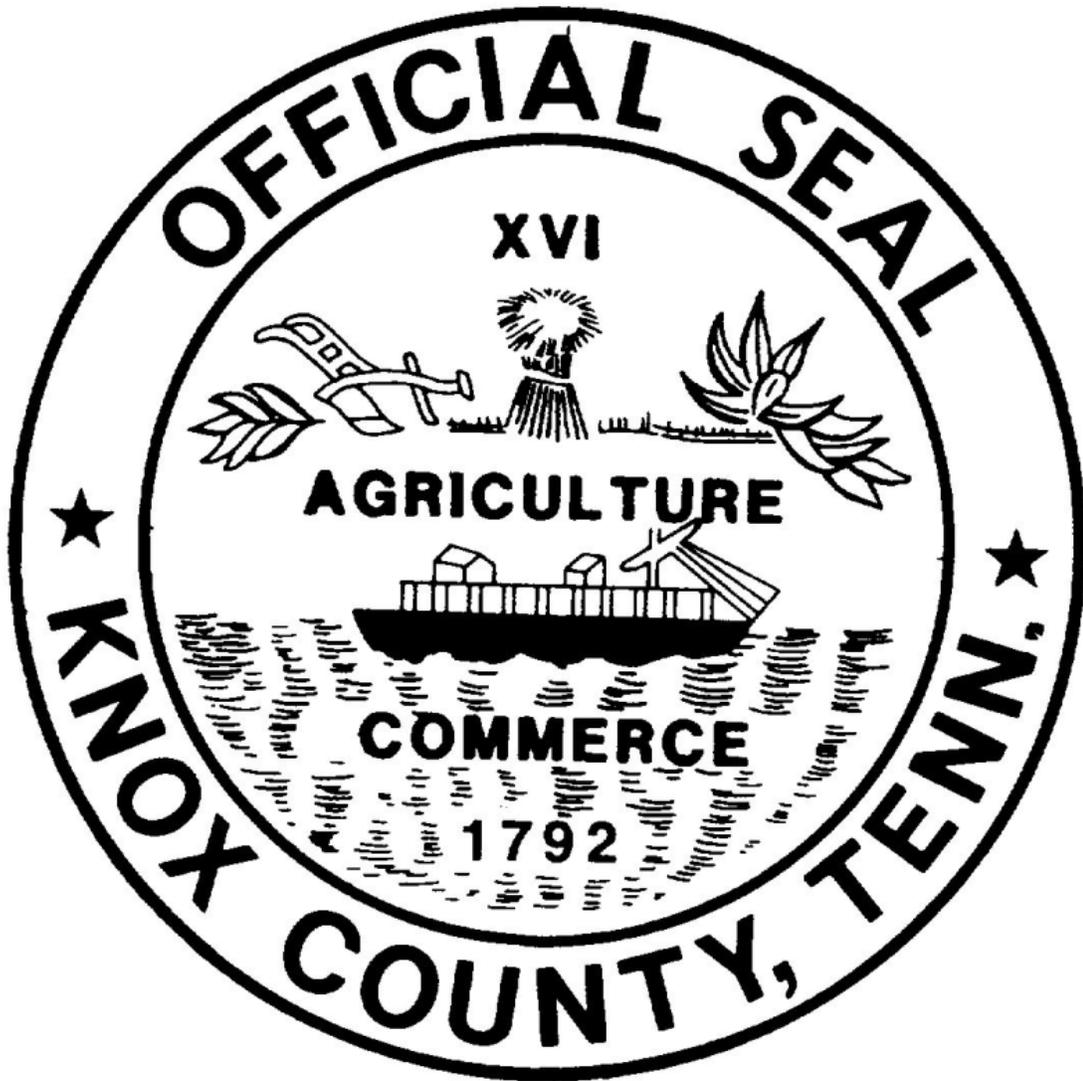


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KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

GENERAL FUND

**FUND
101**

REVENUE	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED
County Property Taxes	\$ 111,881,184	\$ 111,328,000	\$ 114,816,000
County Local Option Taxes	15,995,602	15,058,600	15,333,150
Wheel Tax	504,302	525,000	525,000
Licenses and Permits	3,701,844	3,594,100	3,842,000
Fines, Forfeitures, Penalties	2,710,496	1,691,150	1,745,850
Charges/Current Services	4,562,900	4,171,905	5,411,850
Other Local Revenue	8,749,400	3,462,685	3,709,256
Fees from Officials	8,707,849	7,677,800	8,035,000
State of Tennessee	11,229,915	8,657,664	9,168,757
Federal Government	734,813	725,000	1,200,000
Other Governments	154,918	251,000	1,000
Citizens Groups	165,805	-	-
Increase in Equity Interest - Joint Venture	918,162	-	-
Appropriations from Restricted Fund Balance	-	555,232	487,650
Appropriations from Committed Fund Balance	-	1,000,000	-
Appropriations from Fund Balance	-	2,870,000	-
Total General Fund	\$ 170,017,190	\$ 161,568,136	\$ 164,275,513

County Property Taxes: Includes that portion of the property tax allocated to the General Fund. The County's tax rate was reduced from \$2.36 to \$2.32 during FY 2014 as a result of reappraisal, and the FY 2015 rate remains at \$2.32. In FY 2015, one cent of tax revenue is estimated to generate \$1,070,000, which compares to the 2014 amount of \$1,047,758. The portion of the overall \$2.32 tax rate allocated to the fund is \$.96. This is the same percentage (41%) as for 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.

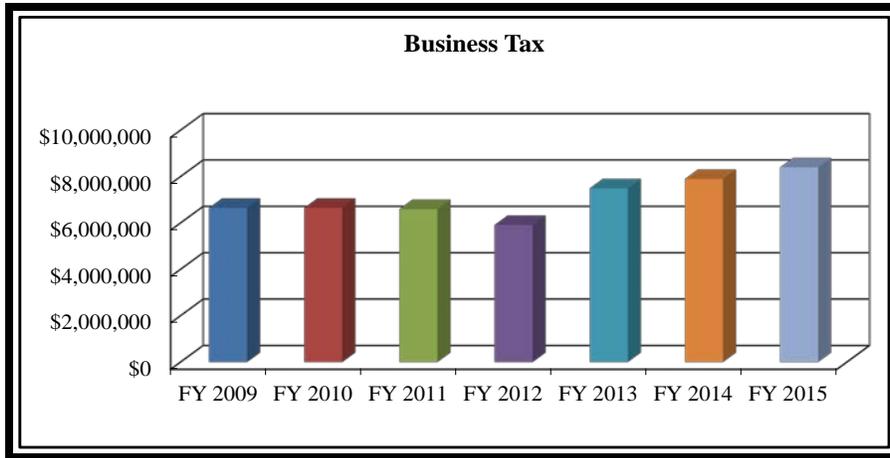
Sales made in the unincorporated areas of Knox County are charged a 2.25% local option sales tax. Of the local option sales tax, 27.778% is allocated to Knox County general government, with the remaining 72.222% allocated to the schools. The majority (58%) of the projected general government revenue 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 decrease by approximately \$250,000. This decrease is based on the decrease in actual sales revenues reported in FY 2014.

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

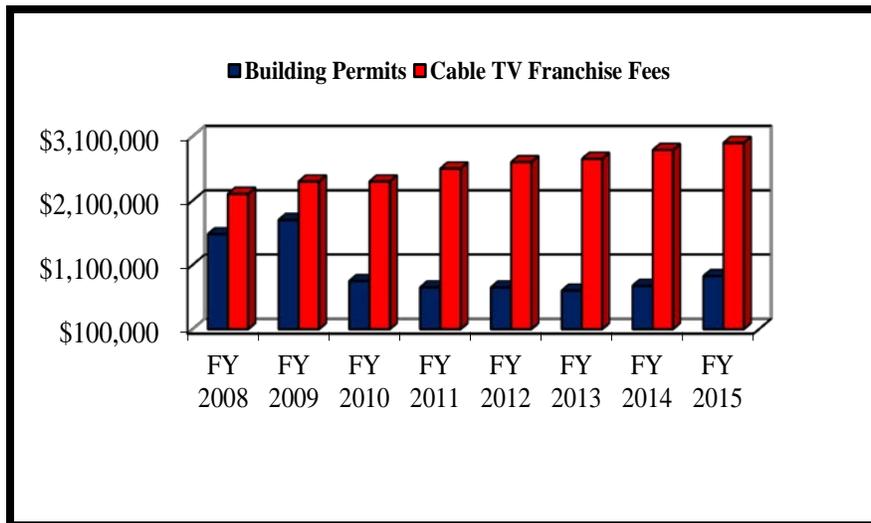
GENERAL FUND (Continued)

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 2014. 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 by approximately \$500,000 compared to 2014.



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 2015 and 2014, wheel tax revenue is budgeted at \$525,000 in the General Fund.

Licenses and Permits: Consists primarily of cable TV franchise fees and building permit revenue. Cable TV franchise fees are expected to increase slightly compared to FY 2014. Due to economic conditions, revenue from building permits had decreased significantly beginning in FY 2010. Due to improving economic conditions, revenues increased in FY 2014, and this trend is expected to continue. FY 2015 revenue is expected to increase slightly as a result.



KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

GENERAL FUND (Continued)

Fines, Forfeitures, Penalties: Includes the fines and fees received by the Knox County Courts (General Sessions, Criminal, Circuit, Chancery, Probate and Juvenile). This consists of officer costs, bad check fees, fines and costs of the courts, etc. Revenue received from out-of-county juveniles housed at the Juvenile Detention Center is included as well as county traffic ordinance fees. Based on estimated actual results for FY 2014, this revenue is expected to remain flat in FY 2015.

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 2014, this revenue is expected to increase slightly in FY 2015.

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 2015, due to FY 2014 actual results in various areas throughout this category.

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

State of Tennessee: Consists primarily of Health Department programs, the Hall Income Tax, the Child Support Enforcement Program, revenues from housing prisoners for the State, the Excise Tax from state banks, officer costs, and state revenue sharing. In the FY 2011 and 2010 budgets, revenues had been projected at lower levels due to State cutbacks in various areas affecting local governments. In FY 2015, 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 increase by \$350,000 for FY 2015.

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 2015, these revenues are projected to remain at approximately the same level as in FY 2014.

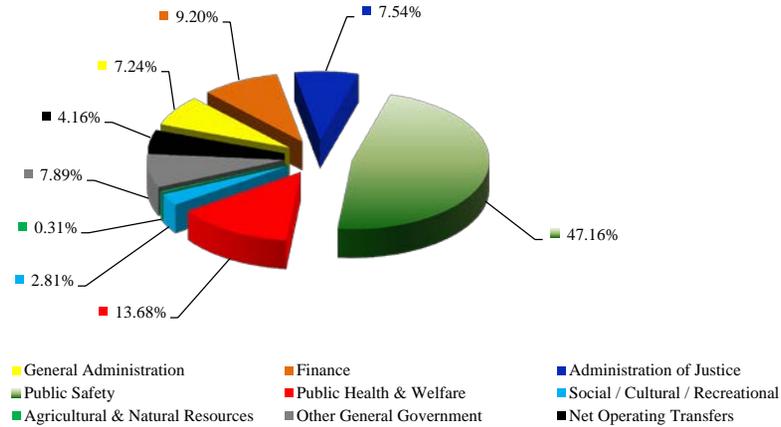
Reimbursements from the State for housing prisoners are expected to remain at the same amount as in FY 2014.

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.

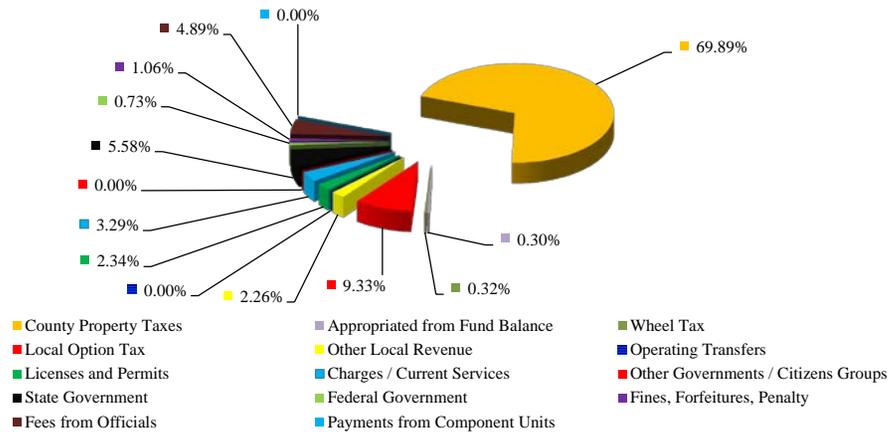
Federal Government: This category includes the revenue received from the Federal Government for housing prisoners. This revenue is projected to increase slightly in FY 2015.

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

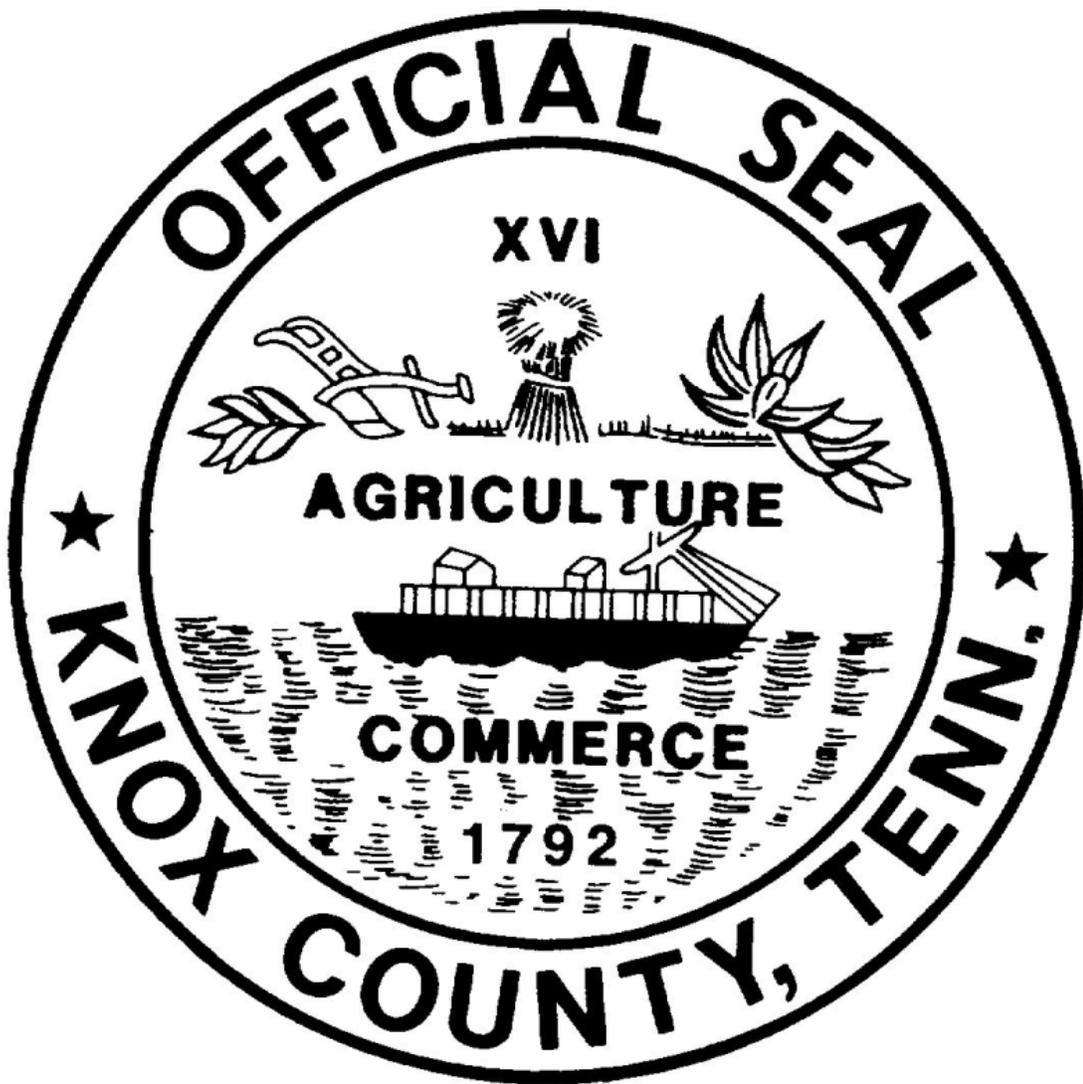
GENERAL FUND EXPENDITURES



GENERAL FUND REVENUE



General Administration



KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

COUNTY COMMISSION

Account Fund
1010910 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 320,204	\$ 324,190	\$ 333,642	\$ 330,346	\$ 330,346
Employee Benefits	156,093	159,882	163,028	162,563	162,563
Contractual Services	37,508	39,969	41,725	41,225	41,225
Supplies & Materials	5,435	6,750	6,750	6,750	6,750
Other Charges	20,434	20,434	30,750	23,900	23,900
Total	\$ 539,674	\$ 551,225	\$ 575,895	\$ 564,784	\$ 564,784

DIVISION GOAL(S):

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

PROGRAM: Commission Office Operations

MISSION:

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 2014

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

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	2	2	2
Part Time	0	0	0
Total	2	2	2

KNOX COUNTY, TENNESSEE

2014-2015 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 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Other Charges	\$ 35,410	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
Total	\$ 35,410	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000

INTERNAL AUDIT

	Account		Fund	
	1010920		101	
DIVISION FUNCTIONS	% OF TOTAL WORKLOAD			
1. Internal audit work (financial, operational, performance audits)	90%			
2. Management requested consulting work	5%			
3. Other functions as necessary	5%			

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

INTERNAL AUDIT (Continued)

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 160,145	\$ 163,348	\$ 238,738	\$ 208,696	\$ 208,696
Employee Benefits	49,060	51,251	78,427	74,324	74,324
Contractual Services	12,292	37,600	16,300	16,300	16,300
Supplies & Materials	3,140	4,000	3,000	3,000	3,000
Other Charges	650	650	851	625	625
Capital Outlay	-	-	-	7,000	7,000
Total	\$ 225,287	\$ 256,849	\$ 337,316	\$ 309,945	\$ 309,945

DIVISION GOALS:

1. Focus audit efforts on areas of greater risk and impact.
2. Increase productivity of internal audit department through technology and continuous improvement.
3. Provide independent and objective audit results while maintaining open and productive communicating with auditees.

PROGRAM: Internal Audit

MISSION:

To provide and 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 2014

1. Department transitioned to new leadership and revamped office policies, procedures & practices
2. Initiated audit of Criminal Justice System at the request of Knox County Commission
3. Designed and implemented new enterprise risk assessment process for annual audit planning

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	3	3	4
Part Time	0	0	0
Total	3	3	4

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

AUDIT COMMITTEE

**Account Fund
1010925 101**

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 75	\$ -	\$ 5,760	\$ 5,760	\$ 5,760
Employee Benefits	6	-	441	441	441
Contractual Services	5,320	-	-	-	-
Total	\$ 5,401	\$ -	\$ 6,201	\$ 6,201	\$ 6,201

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 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Contractual Services	\$ -	\$ 300	\$ 275	\$ 275	\$ 275
Supplies & Materials	-	-	25	25	25
Total	\$ -	\$ 300	\$ 300	\$ 300	\$ 300

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 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Contractual Services	\$ 9,307	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
Total	\$ 9,307	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

CODES COMMISSION (Continued)

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 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 1,133,846	\$ 1,011,593	\$ 1,028,342	\$ 1,024,745	\$ 1,024,745
Employee Benefits	217,308	189,310	195,434	194,945	194,945
Contractual Services	292,512	406,400	466,400	466,400	466,400
Supplies & Materials	25,942	31,250	31,250	31,250	31,250
Other Charges	3,175	3,045	4,040	3,318	3,318
Capital Outlay	60,000	-	-	-	-
Total	\$ 1,732,783	\$ 1,641,598	\$ 1,725,466	\$ 1,720,658	\$ 1,720,658

REVENUE	FY 13	FY 14	FY 15
	Actual	Adopted	Adopted
TN-Salary Supplement	\$ 15,164	\$ 15,164	\$ 16,380
City of Knoxville	-	245,000	-
Total	\$ 15,164	\$ 260,164	\$ 16,380

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.

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

ELECTION COMMISSION (Continued)

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 2013	FY 2014	FY 2015
Full Time	14	14	14
Part Time	2	2	2
Total	16	16	16

**LAW DEPARTMENT
OUTSIDE LEGAL FEES**

Account	Fund
1013210	101
1013215	101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Litigation (cases) | 65% |
| 2. Provide counsel to elected officials, departments, Commission, and Boards and Committees | 30% |
| 3. Drafting and reviewing ordinances, resolutions and contracts | 4% |
| 4. Other functions as necessary | 1% |

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 1,237,250	\$ 1,355,991	\$ 1,454,367	\$ 1,441,809	\$ 1,441,809
Employee Benefits	302,399	343,726	355,101	353,469	353,469
Contractual Services	90,110	114,810	125,810	121,510	121,510
Supplies & Materials	23,945	34,250	41,250	37,750	37,750
Other Charges	650	650	851	625	625
Total	\$ 1,654,354	\$ 1,849,427	\$ 1,977,379	\$ 1,955,163	\$ 1,955,163

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

LAW DEPARTMENT (Continued)

REVENUE	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
Misc. Revenue	\$ -	\$ 85,000	\$ 85,000
Total	\$ -	\$ 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. Prepare resolutions and ordinances pursuant to County Commission agendas.
4. Work with the State Legislature to protect Knox County's interests.
5. 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, the investigation of titles, and through advising and counseling County officials and the Commission on all legal matters affecting their respective offices.

SERVICE ACCOMPLISHMENTS FOR FY 2014

County	Number	Contracts
Meetings	Attended	Litigation/Claims
Commission Related (meetings/work sessions)	81	Contracts/587
School Related	188	Closed 188 claim/litigation files
Ethics	6	Opened 236 claim/litigation files
Audit	9	515 claim/litigation files remain
Merit System	2	open

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	17	17	18
Part Time	0	0	0
Total	17	17	18

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

COUNTY MAYOR

**Account Fund
1013310 101**

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 539,357	\$ 533,874	\$ 563,460	\$ 559,548	\$ 559,548
Employee Benefits	125,738	126,024	131,031	130,593	130,593
Contractual Services	43,897	41,100	42,200	42,200	42,200
Supplies & Materials	9,400	14,000	14,000	14,000	14,000
Other Charges	901	3,501	4,019	3,688	3,688
Total	\$ 719,293	\$ 718,499	\$ 754,710	\$ 750,029	\$ 750,029

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 well-being of its citizens.

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	6	7	7
Part Time	0	0	0
Total	6	7	7

ADA, FMLA & TITLE VI OFFICE

**Account Fund
1013320 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. Conducting ADA meetings | 10% |
| 6. Other Functions necessary | 10% |

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

ADA, FMLA & TITLE VI OFFICE (Continued)

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 53,280	\$ 55,269	\$ 57,671	\$ 57,105	\$ 57,105
Employee Benefits	13,237	14,070	14,528	14,451	14,451
Contractual Services	14,878	13,350	13,700	13,700	13,700
Supplies & Materials	2,086	2,150	2,050	2,050	2,050
Other Charges	650	650	851	625	625
Total	\$ 84,131	\$ 85,489	\$ 88,800	\$ 87,931	\$ 87,931

DIVISION GOAL(S):

1. To continue to offer and provide services to other elected officials.
2. To offer and provide services to other elected officials and their staff on the regulations of the Family Medical Leave Act, The Americans with Disabilities Act and Title VI.

PROGRAM: ADA & FMLA Coordination

MISSION:

To protect Knox County Government and its employees by monitoring and supporting compliance with Title I and Title II of the Americans with Disabilities Act (ADA), the Family and Medical Leave Act (FMLA) and the Title VI Civil Rights Act of 1964.

SERVICE ACCOMPLISHMENTS FOR FY 2014

1. Provided sign-language interpreter services for citizens accessing County services (primarily courts and Health Department)
2. Trained staff members from an elected officials office on the FMLA regulations
3. Bid construction documents to proceed with the design and construction of the Schools ADA Remediation Project
4. Completed ADA Coordinator's Training Certification program

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	1	1	1
Part Time	0	0	0
Total	1	1	1

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

FAMILY JUSTICE CENTER

**Account Fund
1013362 101**

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Contractual Services	\$ 62,415	\$ -	\$ -	\$ -	\$ -
Total	\$ 62,415	\$ -	\$ -	\$ -	\$ -

GREAT SCHOOLS FOUNDATION

**Account Fund
1013380 101**

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Contractual Services	\$ 2,601,874	\$ 2,601,874	\$ 2,601,874	\$ 2,501,874	\$ 2,501,874
Total	\$ 2,601,874	\$ 2,601,874	\$ 2,601,874	\$ 2,501,874	\$ 2,501,874

COMMUNITY DEVELOPMENT

**Account Fund
1015165 101**

DIVISION FUNCTIONS	% OF TOTAL WORKLOAD
1. HUD Grant/Program Administration	80%
2. Homeland Security Grant & Program Administration	15%
3. Surplus Property	5%

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 121,463	\$ 115,747	\$ 227,828	\$ 128,794	\$ 128,794
Employee Benefits	38,134	41,512	57,244	32,481	32,481
Contractual Services	10,089	13,000	13,134	13,134	13,134
Supplies & Materials	2,929	2,500	2,750	2,750	2,750
Other Charges	10,117	10,117	10,661	10,292	10,292
Total	\$ 182,732	\$ 182,876	\$ 311,617	\$ 187,451	\$ 187,451

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

COMMUNITY DEVELOPMENT (Continued)

DIVISION GOAL(S):

1. Effectively administer federally funded grants to benefit agencies that serve the local citizens of Knox County.
2. Effectively assess Knox County assets and average tax surplus.
3. Properties to increase low-to-moderate income individuals with available housing opportunities.

PROGRAM: Community Programs/Grants Division

MISSION:

Effectively and efficiently develop and manage recourses available to Knox County that provide housing opportunities, correction of problems with existing living conditions and infrastructure, and enhance social services while maintaining on-going communications.

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	4	2	4
Part Time	0	0	0
Total	4	2	4

COUNTY BUILDING MAINTENANCE

Account Fund
1016030 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 355,120	\$ 365,956	\$ 371,318	\$ 367,661	\$ 367,661
Employee Benefits	110,419	130,462	116,685	129,254	129,254
Contractual Services	10,338	16,075	15,475	14,475	14,475
Supplies & Materials	31,676	12,500	33,400	33,400	33,400
Other Charges	50,317	52,317	64,876	56,434	56,434
Total	\$ 557,870	\$ 577,310	\$ 601,754	\$ 601,224	\$ 601,224

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.

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

COUNTY BUILDING MAINTENANCE (Continued)

PROGRAM: Trades Assistance

MISSION:

To provide maintenance and/or repair services for specified Knox County facilities by the timely response to tenant requests for services on electrical and cabling connections, plumbing, HVAC and refrigeration, carpentry and finishing, and providing labor and support for transportation of equipment and materials between various locations.

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	8	8	8
Part Time	0	0	0
Total	8	8	8

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 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 546,000	\$ 646,000	\$ 930,200	\$ 646,000	\$ 646,000
Total	\$ 546,000	\$ 646,000	\$ 930,200	\$ 646,000	\$ 646,000

DIVISION GOAL(S):

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

PROGRAM: Metropolitan Planning Commission Operations

MISSION:

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

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

GEOGRAPHIC INFORMATION SYSTEMS

Account Fund
1016610 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Coordinate and support new and traditional GIS users | 50% |
| 2. Provide strategic and logistical support to IT users | 20% |
| 3. Act as a liaison to county-affiliated organizations | 20% |
| 4. Others functions as necessary | 10% |

EXPENDITURES

**FY 13
Actual**

**FY 14
Adopted**

**FY 15
Requested**

**FY 15
Recommended**

**FY 15
Adopted**

Other Charges	\$ 314,657	\$ 352,064	\$ 392,819	\$ 352,064	\$ 352,064
Total	\$ 314,657	\$ 352,064	\$ 392,819	\$ 352,064	\$ 352,064

DIVISION GOAL(S):

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

MISSION:

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

CODES ADMINISTRATION

Account Fund
1017530 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

CODES ADMINISTRATION (Continued)

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 916,098	\$ 912,287	\$ 929,441	\$ 920,294	\$ 920,294
Employee Benefits	308,133	321,466	302,590	301,337	301,337
Contractual Services	70,495	72,050	83,400	72,050	72,050
Supplies & Materials	57,633	53,000	66,000	53,000	53,000
Other Charges	103,065	77,278	115,935	90,145	90,145
Capital Outlay	-	-	48,000	-	-
Total	\$ 1,455,424	\$ 1,436,081	\$ 1,545,366	\$ 1,436,826	\$ 1,436,826

REVENUE	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
Permits	\$ 843,742	\$ 775,000	\$ 925,000
Board of Construction Fee	-	100	4,000
Zoning Variances Codes	6,425	5,000	6,000
Building Codes Inspection	31,020	32,000	38,000
Misc. Revenue	3,782	5,000	-
Total	\$ 884,969	\$ 817,100	\$ 973,000

DIVISION GOAL(S):

1. Increase the website information available to customers to enable them to apply, pay, and receive permits over the internet.
2. Building inspectors are training for Green Inspector certification to better serve the public.

PROGRAM: Code Administration

MISSION:

Protect the safety, health, welfare and property of the citizens of Knox County. This accomplished through 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.

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

CODES ADMINISTRATION (Continued)

SERVICE ACCOMPLISHMENTS FOR FY 2014

1. CRM complaints are entered in the database, scheduled, tracked and inspected usually within 48 hours
2. Increased certification requirements for inspectors have been met through break-out sessions and training
3. Established a lien process to retrieve property clean-up costs performed by Knox County resulting in appropriating \$134,990 being returned to the Knox County General Fund during calendar year 2013
4. Installed GPS units in vehicles to track and monitor employee driving and establish geographic locations
5. Field implementation of tablet data entry with immediate integration to our database and public website
6. Restructured filing system for all groups in a centralized location for better control of record management

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	20	20	20
Part Time	0	0	0
Total	20	20	20

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 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 173,754	\$ 162,517	\$ 166,054	\$ 164,417	\$ 164,417
Employee Benefits	62,056	75,795	60,645	60,427	60,427
Contractual Services	14,762	21,312	21,812	21,812	21,812
Supplies & Materials	5,664	8,250	8,250	8,250	8,250
Total	\$ 256,236	\$ 267,874	\$ 256,761	\$ 254,906	\$ 254,906

DIVISION GOAL(S):

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

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

SHERIFF'S MERIT SYSTEM (Continued)

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 2013	FY 2014	FY 2015
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 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 23,533	\$ 26,207	\$ 35,302	\$ 26,209	\$ 26,209
Employee Benefits	1,800	2,003	2,697	2,003	2,003
Contractual Services	1,899	2,100	2,100	2,100	2,100
Supplies & Materials	-	200	200	200	200
Total	\$ 27,232	\$ 30,510	\$ 40,299	\$ 30,512	\$ 30,512

DIVISION GOAL(S):

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

PROGRAM: Taxpayer Appeals

MISSION:

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

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

BOARD OF EQUALIZATION (Continued)

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	0	0	0
Part Time	8	8	13
Total	8	8	13

REGISTER OF DEEDS

DATA PROCESSING FEES

Account	Fund
1018710	101
1018720	101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES

	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 60,654	\$ 59,130	\$ 62,852	\$ 62,852	\$ 62,852
Employee Benefits	22,701	23,050	23,977	23,977	23,977
Contractual Services	103,927	113,101	109,781	109,781	109,781
Supplies & Materials	26,928	26,000	25,500	25,500	25,500
Other Charges	2,888	2,888	4,395	3,429	3,429
Total	\$ 217,098	\$ 224,169	\$ 226,505	\$ 225,539	\$ 225,539

REVENUE

	FY 13	FY 14	FY 15
	Actual	Adopted	Adopted
Excess Fees	\$ 1,043,380	\$ 600,000	\$ 650,000
Service Charges & Fees	173,418	150,000	150,000
Total	\$ 1,216,798	\$ 750,000	\$ 800,000

DIVISION GOAL(S):

1. Provide efficient service to the public in the recording and indexing of property records.
2. Provide prompt and accurate retrieval of recorded data to the public.
3. Continue scanning old documents for electronic and online retrieval.
4. Turn over excess fees to the county general fund by operating within fees collected.

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

REGISTER OF DEEDS (Continued)

PROGRAM: Document Processing

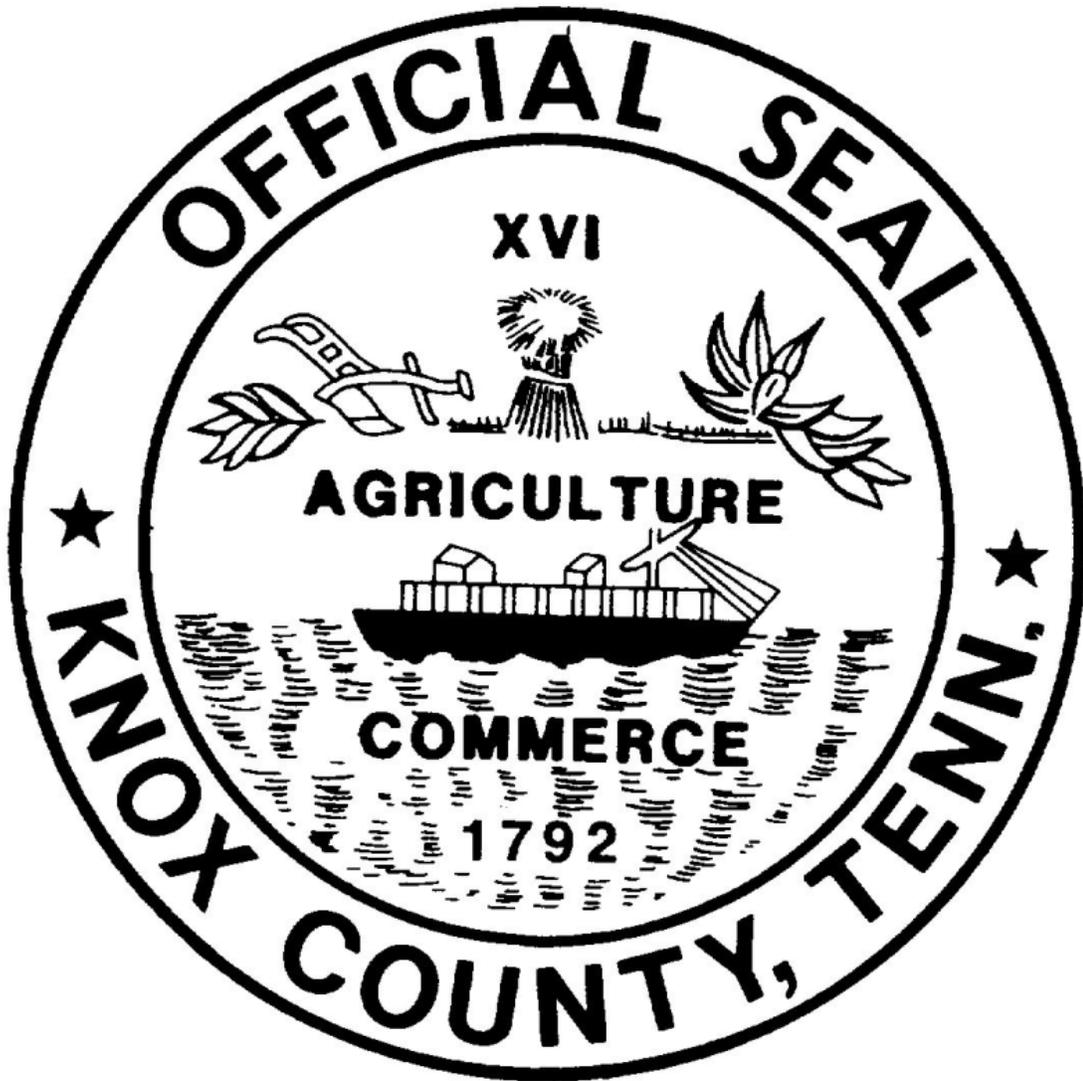
MISSION:

The Register of Deeds exists to accurately record and index property records and various other documents, and to efficiently and courteously make these records and other related services available to the public.

SERVICE ACCOMPLISHMENTS FOR FY 2014

1. Recorded 86,738 total documents
2. Turned over \$1,043,000 in excess fees to the General Fund
3. Collected \$173,418 in data processing fees to fund IT needs
4. Provided online access to more than 240 users, generating \$123,000 in revenue
5. Generated \$52,700 in revenue through data provided to customers

Finance



KNOX COUNTY, TENNESSEE

2014-2015 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 | 5% |
| 4. Issue Driver's Licenses | 10% |
| 5. Maintain County Commission Minutes | 10% |
| 6. Issue Passports, Marriage Licenses & Notary Applications, collect Hotel/Motel taxes & collect Delinquent Business taxes | 15% |

EXPENDITURES

	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 438,158	\$ 452,966	\$ 463,090	\$ 463,090	\$ 463,090
Supplies & Materials	81,832	149,666	132,483	132,483	132,483
Other Charges	1,027	1,227	1,482	1,132	1,132
Capital Outlay	1,126	30,000	-	-	-
Total	\$ 522,143	\$ 633,859	\$ 597,055	\$ 596,705	\$ 596,705

REVENUE

	FY 13	FY 14	FY 15
	Actual	Adopted	Adopted
Business Tax	\$ 8,709,692	\$ 7,900,000	\$ 8,400,000
Wheel Tax	504,302	525,000	525,000
Other Local Taxes	70	-	150
Liquor/Drink License/Tax	13,510	11,000	12,000
Beer Permits & Fines	30,374	25,500	29,000
Zoning Variances	775	1,000	1,000
Excess Fees	1,193,725	1,000,000	1,050,000
Other State Revenues	18,586	20,000	20,000
Total	\$ 10,471,034	\$ 9,482,500	\$ 10,037,150

DIVISION GOAL(S):

- To remove fountain area in lobby of Hall's office for the safety of our citizens.
- Continue collection of wheel taxes for vehicles registered in other counties and not paid to Knox County.
- Work with BIS system to set up a program to help the Clerk's office collect wheel tax from customers that have not paid prior year wheel taxes when renewing tags in current year.
- Continue to promote and increase online renewals.
- To obtain a security guard for East office.

KNOX COUNTY, TENNESSEE

2014-2015 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 2014

1. Additional employees certified to do drivers licenses
2. Additional employees certified as passport agents through online certification and on-sight training and certifications through the regional Passport Agency
3. Have collected wheel tax on Knox County residents that registered vehicles in other counties and have not paid wheel tax that is due Knox County
4. Clerk’s switchboard downtown handles all calls for offices that connect through the County phone system
5. Increase in online renewals of 19%

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 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 475,233	\$ 536,132	\$ 593,346	\$ 562,704	\$ 562,704
Employee Benefits	138,098	156,593	167,192	163,035	163,035
Contractual Services	30,156	38,770	38,770	38,770	38,770
Supplies & Materials	1,684	7,500	7,500	7,500	7,500
Other Charges	2,655	2,655	3,949	3,052	3,052
Total	\$ 647,826	\$ 741,650	\$ 810,757	\$ 775,061	\$ 775,061

DIVISION GOAL(S):

1. To hold annual training for departments under Title VI.
2. To offer and provide services to other elected officials and their staff on the regulations of the Family Medical Leave Act, The Americans with Disabilities Act and Title VI.

KNOX COUNTY, TENNESSEE

2014-2015 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.

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	8	8	9
Part Time	0	0	0
Total	8	8	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.

MAILROOM - OPERATING

Account Fund
1013910 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

MAILROOM – OPERATING (Continued)

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 49,136	\$ 50,111	\$ 51,132	\$ 50,631	\$ 50,631
Employee Benefits	31,532	32,797	33,878	33,810	33,810
Contractual Services	10,778	13,250	10,350	10,350	10,350
Supplies & Materials	1,692	1,800	2,000	2,000	2,000
Other Charges	650	650	851	625	625
Total	\$ 93,788	\$ 98,608	\$ 98,211	\$ 97,416	\$ 97,416

DIVISION GOAL(S):

- To provide more timely and accurate delivery and processing of mail (U.S. mail, inter-office mail, and priority mail).

PROGRAM: Mailroom Services

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2014

- Implemented an electronic notification to departments for both delivery and pick-up of mail

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	2	2	2
Part Time	0	0	0
Total	2	2	2

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% |

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

DEPARTMENT OF FINANCE (Continued)

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 1,312,917	\$ 1,423,723	\$ 1,485,718	\$ 1,462,385	\$ 1,462,385
Employee Benefits	379,610	403,745	461,569	458,480	458,480
Contractual Services	73,748	99,250	99,150	99,150	99,150
Supplies & Materials	28,153	37,150	37,150	37,150	37,150
Other Charges	650	1,150	1,351	1,125	1,125
Total	\$ 1,795,078	\$ 1,965,018	\$ 2,084,938	\$ 2,058,290	\$ 2,058,290

PROGRAM: Accounts Payable

MISSION:

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

PROGRAM: Annual Financial Statements

MISSION:

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

PROGRAM: General Accounting

MISSION:

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

PROGRAM: Payroll

MISSION:

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

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

DEPARTMENT OF FINANCE (Continued)

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	27	27	27
Part Time	0	0	0
Total	27	27	27

PURCHASING DEPARTMENT

Account Fund
1016010 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Develop and issue Bids/Proposal documents | 25% |
| 2. Processing of Requisitions and E-Card transactions | 20% |
| 3. Customer Service/Public Relations | 20% |
| 4. Contract Administration | 20% |
| 5. Ongoing training of Purchasing Software | 10% |
| 6. Other functions as necessary | 5% |

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 617,718	\$ 669,887	\$ 739,424	\$ 673,526	\$ 673,526
Employee Benefits	178,833	198,949	233,633	217,974	217,974
Contractual Services	32,877	33,800	35,100	35,100	35,100
Supplies & Materials	9,099	10,250	10,250	10,250	10,250
Other Charges	4,283	4,533	6,667	5,222	5,222
Total	\$ 842,810	\$ 917,419	\$ 1,025,074	\$ 942,072	\$ 942,072

REVENUE	FY 13	FY 14	FY 15
	Actual	Adopted	Adopted
Miscellaneous Revenue	\$ 25,000	\$ -	\$ -
Total	\$ 25,000	\$ -	\$ -

DIVISION GOAL(S):

1. Provide efficient and effective acquisition methods for the solicitation of goods and services.

PROGRAM: Procurement

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

PURCHASING DEPARTMENT (Continued)

MISSION:

Adhere to the Procurement Code of Knox County by processing purchase requests for goods and services in accordance with the requirements of the code in a timely and accurate manner by means of Purchase Order, E-Commerce Card or Contract.

SERVICE ACCOMPLISHMENTS FOR FY 2014

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

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	11	12	12
Part Time	0	0	0
Total	11	12	12

REAL PROPERTY DIVISION

Account Fund
1016015 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Disposal of surplus real property | 40% |
| 2. Coordinate/provide maintenance and general care of County property | 40% |
| 3. Maintain inventory of County owned property | 10% |
| 4. Other functions as necessary | 10% |

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ -	\$ -	\$ 149,704	\$ 149,704	\$ 149,704
Employee Benefits	-	-	40,401	40,401	40,401
Contractual Services	-	-	132,100	132,100	132,100
Supplies & Materials	-	-	900	900	900
Total	\$ -	\$ -	\$ 323,105	\$ 323,105	\$ 323,105

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

REAL PROPERTY DIVISION (Continued)

DIVISION GOAL(S):

1. Provide efficient disposition of County owned surplus real property to effectively place said property back on the tax rolls.
2. Provide and maintain a current inventory of real property owned by Knox County.
3. Oversee and coordinate the maintenance and general care of Knox County real property, in conjunction with other departments.

PROGRAM: Real Property

MISSION:

Manage and report the status of Knox County owned real property by maintaining up-to-date and accurate inventories of County-owned real estate, sufficiently maintaining County-owned real property, and appropriately disposing of county-owned surplus real property in a timely, efficient manner.

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	0	0	3
Part Time	0	0	0
Total	0	0	3

PROPERTY MANAGEMENT

Account Fund
1016020 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Re-utilization and disposal of surplus property | 65% |
| 2. Maintain inventory of personal and real property | 10% |
| 3. Disposition of inoperable and abandoned vehicles | 10% |
| 4. Other functions as necessary | 15% |

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 201,517	\$ 213,279	\$ 173,867	\$ 122,277	\$ 122,277
Employee Benefits	70,719	75,218	57,719	37,519	37,519
Contractual Services	34,971	41,350	41,350	41,350	41,350
Supplies & Materials	5,888	8,245	8,245	8,245	8,245
Other Charges	650	650	851	625	625
Total	\$ 313,745	\$ 338,742	\$ 282,032	\$ 210,016	\$ 210,016

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

PROPERTY MANAGEMENT (Continued)

REVENUE	FY 13	FY 14	FY 15
	Actual	Adopted	Adopted
Sale of County Property	\$ 415,293	\$ 225,000	\$ 225,000
Total	\$ 415,293	\$ 225,000	\$ 225,000

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 and abandoned and junk cars by maintaining up-to-date and accurate inventories of property, appropriately disposing of surplus property, and abandoned junk vehicles in a timely and efficient manner.

SERVICE ACCOMPLISHMENTS FOR FY 2014

1. Generated \$143,784.60 from the sale of surplus personal property through GovDeals.com
2. Generated \$15,514.23 from the sale of scrap metal

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	6	5	3
Part Time	0	0	0
Total	6	5	3

INOPERABLE CAR LOT

Account Fund
1016025 101

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 1,363	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Supplies & Materials	1,907	2,000	2,000	2,000	2,000
Total	\$ 3,270	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

INOPERABLE CAR LOT (Continued)

REVENUE	FY 13	FY 14	FY 15
	Actual	Adopted	Adopted
Sale of Confiscated Property	\$ 2,552	\$ 5,000	\$ 3,000
Total	\$ 2,552	\$ 5,000	\$ 3,000

E-GOVERNMENT PURCHASING

Account Fund
1016050 101

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 88,310	\$ 90,030	\$ 95,245	\$ 94,305	\$ 94,305
Employee Benefits	33,777	35,150	36,265	36,136	36,136
Total	\$ 122,087	\$ 125,180	\$ 131,510	\$ 130,441	\$ 130,441

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	2	2	2
Part Time	0	0	0
Total	2	2	2

INFORMATION TECHNOLOGY

Account Fund
1017910 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

INFORMATION TECHNOLOGY (Continued)

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 2,856,247	\$ 2,995,805	\$ 3,126,964	\$ 3,096,109	\$ 3,096,109
Employee Benefits	782,645	817,990	888,504	884,381	884,381
Contractual Services	1,020,904	1,150,500	1,200,844	1,200,844	1,200,844
Supplies & Materials	38,658	33,000	33,000	33,000	33,000
Other Charges	4,866	5,157	7,353	5,928	5,928
Capital Outlay	99,103	-	-	-	-
Total	\$ 4,802,423	\$ 5,002,452	\$ 5,256,665	\$ 5,220,262	\$ 5,220,262

DIVISION GOAL(S):

1. Replace outdated workstations if funded.
2. Begin redesign of Justice System.
3. Continue redesign and modernization of all strategic systems.

PROGRAM: Information Technology

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2014

1. Upgraded Munis
2. Implemented on-line self-service benefits enrollments
3. Enhanced Codes system
4. Implemented E-subpoena System
5. Upgraded Juvenile Court System

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	39	40	40
Part Time	1	1	1
Total	40	41	41

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

RECORDS MANAGEMENT

Account Fund
1017920 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Retrieval and delivery of documents | 30% |
| 2. Photocopy original documents | 40% |
| 3. Accession documents into storage | 15% |
| 4. Destroy obsolete documents | 10% |
| 5. Other functions as necessary | 5% |

EXPENDITURES

	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 227,031	\$ 231,546	\$ 242,855	\$ 240,466	\$ 240,466
Employee Benefits	87,450	91,547	99,683	99,356	99,356
Contractual Services	11,355	11,483	11,483	11,483	11,483
Supplies & Materials	4,749	5,500	5,500	5,500	5,500
Other Charges	2,655	2,655	3,949	3,052	3,052
Capital Outlay	-	-	12,500	12,500	12,500
Total	\$ 333,240	\$ 342,731	\$ 375,970	\$ 372,357	\$ 372,357

REVENUE

	FY 13	FY 14	FY 15
	Actual	Adopted	Adopted
Current Service	\$ 7,314	\$ 5,000	\$ 5,000
Total	\$ 7,314	\$ 5,000	\$ 5,000

DIVISION GOAL(S)

- Continue the acquisition of shelving units in order to remove document storage containers from pallets and assign them shelf locations in holdings database.
- Continue shelving boxes and identifying and identifying those materials that can be destroyed.

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2014

- Through January have responded to over 6,500 requests for photocopies ad original documents
- Through January have placed 1,462 boxes or bound volumes in storage (1box = cubic foot)
- Through January have destroyed 1,209 boxes of records that have passed retention time

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

RECORDS MANAGEMENT (Continued)

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	5	6	6
Part Time	0	0	0
Total	5	6	6

PROPERTY ASSESSOR

Account Fund

1018310 101

PROPERTY ASSESSOR REAPPRAISAL

1018315 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES

	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 1,892,270	\$ 1,984,586	\$ 2,014,177	\$ 2,019,039	\$ 2,019,039
Employee Benefits	636,335	680,804	673,761	680,262	680,262
Contractual Services	599,521	579,000	664,357	664,357	664,357
Supplies & Materials	55,212	66,500	66,500	66,500	66,500
Other Charges	3,657	3,657	5,553	4,303	4,303

Total	\$ 3,186,995	\$ 3,314,547	\$ 3,424,348	\$ 3,434,461	\$ 3,434,461
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REVENUE

	FY 13	FY 14	FY 15
	Actual	Adopted	Adopted
State Supplement	\$ -	\$ 3,500	\$ 4,000
Total	\$ -	\$ 3,500	\$ 4,000

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

PROPERTY ASSESSOR (Continued)

DIVISION GOAL(S):

1. Implement a new discovery program using Pictometry with our KGIS system.
2. Continue education training of staff.
3. To make online requests for review more user friendly.
4. Work on achieving the “Certificate of Excellence in Assessment Administration”.

PROGRAM: Property Assessor Operations

MISSION:

The mission of 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 2014

1. Completed a successful reappraisal program with approximately 7,500 informal appeals and 4,500 CBOE appeals, which accounted for 6% of all properties appealed
2. Rolled out a new E-Gov. site with all real property appraisals being online for public information
3. Implemented an online appeals procedure
4. Discovered 55 million assessed value for new construction

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	42	49	47
Part Time	0	0	0
Total	42	49	47

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

KNOX COUNTY TRUSTEE

**Account Fund
1019710 101**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Collection of current property tax from mortgage companies | 50% |
| 2. Collection of current taxes from local banks | 10% |
| 3. Accounting, correcting, and refund mortgage company errors | 10% |
| 4. Maintaining accounting records of mortgage company payments | 10% |
| 5. Monthly reporting to Commission, monthly bank reconciliations, coordination with County Finance | 20% |

EXPENDITURES

	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Contractual Services	\$ 449,231	\$ 784,600	\$ 750,900	\$ 750,900	\$ 750,900
Supplies & Materials	114,490	130,250	126,175	126,175	126,175
Other Charges	21,018	12,207	73,350	69,257	69,257
Total	\$ 584,739	\$ 927,057	\$ 950,425	\$ 946,332	\$ 946,332

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.
- Coordinate with other offices to ensure that all avenues of legal property taxation in Knox County are pursued and that all property taxes that should rightfully be collected by Knox County are collected.

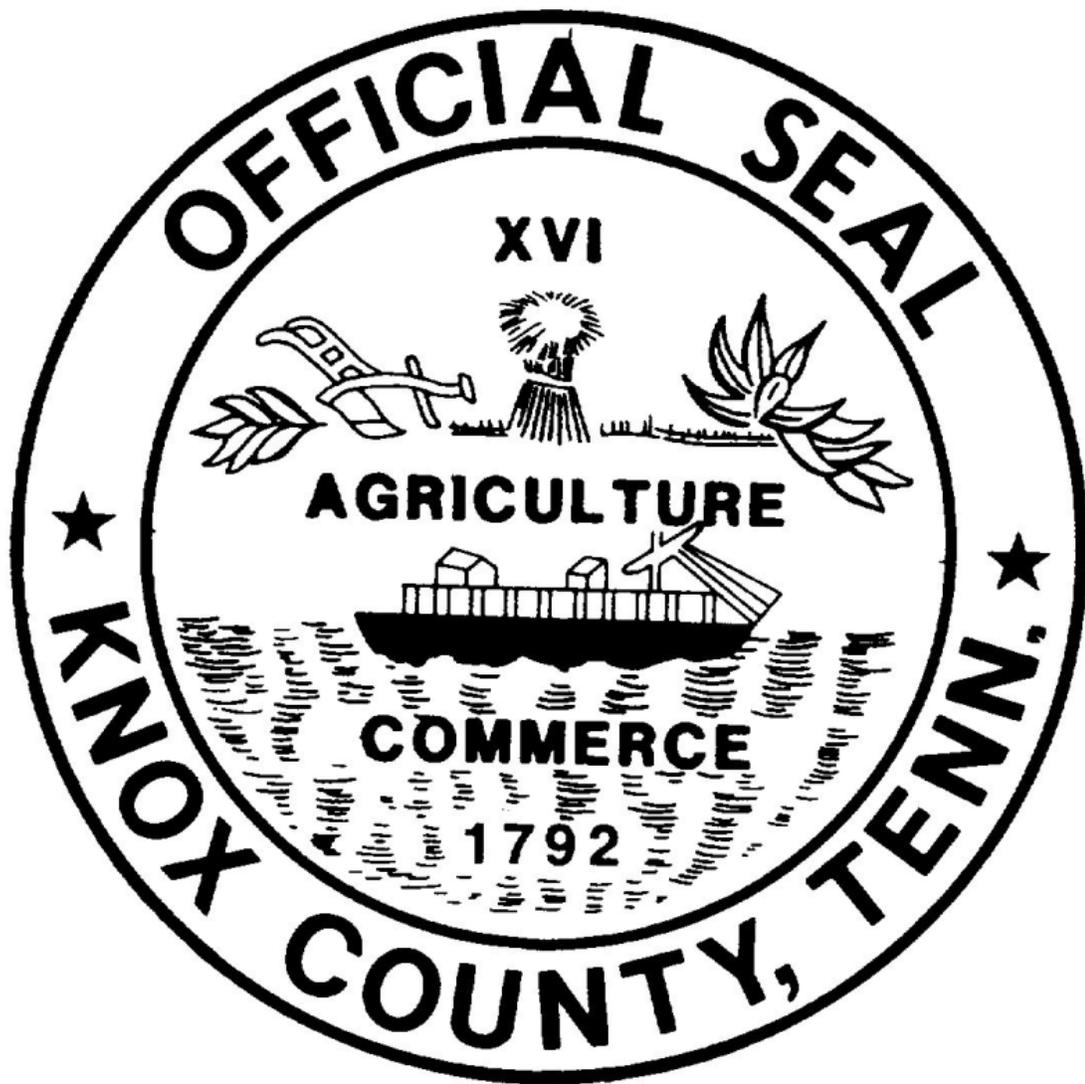
REVENUE

	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
Excess Fees	\$ 5,683,435	\$ 5,242,800	\$ 5,550,000
Excess Fees-Tax Sale	409,468	400,000	375,000
Total	\$ 6,092,903	\$ 5,642,800	\$ 5,925,000

MISSION:

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

Administration Of Justice



KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

ATTORNEY GENERAL

Account Fund
1010010 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 1,876,428	\$ 1,990,903	\$ 2,021,196	\$ 1,994,274	\$ 1,994,274
Employee Benefits	586,365	633,140	732,876	728,125	728,125
Contractual Services	82,584	129,600	133,600	133,600	133,600
Supplies & Materials	50,564	50,400	50,500	50,500	50,500
Other Charges	650	650	851	625	625
Total	\$ 2,596,591	\$ 2,804,693	\$ 2,939,023	\$ 2,907,124	\$ 2,907,124

REVENUE	FY 13	FY 14	FY 15
	Actual	Adopted	Adopted
Misc. Revenue	\$ 14,179	\$ 13,000	\$ 15,000
Total	\$ 14,179	\$ 13,000	\$ 15,000

DIVISION GOAL(S):

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

PROGRAM: Attorney General Operations

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2014

- Filed 3,912 cases, completed 3,636 cases in the three Criminal Courts
- Filed 28,795 cases, completed 32,593 cases in the General Sessions Courts
- Juvenile Court – total delinquent instruments filed (Petitions, Citations, Motions) 1,938
Total unruly instruments filed (Petitions, Citations, Motions) 384
Total hearings (delinquent/unruly, initial hearings detention hearings, Truancy, 3,314
459 youths completed eight,133 hours of public service work)

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

ATTORNEY GENERAL (Continued)

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	35	36	35
Part Time	1	1	1
Total	36	37	36

BAD CHECK UNIT

Account Fund
1010020 101

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 66,528	\$ -	\$ -	\$ -	\$ -
Employee Benefits	4,961	-	-	-	-
Contractual Services	28,050	-	-	-	-
Total	\$ 99,539	\$ -	\$ -	\$ -	\$ -

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 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Contractual Services	\$ 54,184	\$ 55,100	\$ 55,100	\$ 55,100	\$ 55,100
Supplies & Materials	9,074	10,800	10,800	10,800	10,800
Other Charges	1,027	1,027	1,482	1,132	1,132
Total	\$ 64,285	\$ 66,927	\$ 67,382	\$ 67,032	\$ 67,032

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

CIRCUIT COURT CLERK (Continued)

REVENUE	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
Litigation Tax	\$ 100,660	\$ 101,000	\$ 103,000
Charges/Current Services	2,261	2,500	2,250
State of Tennessee	19,484	20,000	21,000
Fees from Officials	-	75,000	25,000
Total	\$ 122,405	\$ 198,500	\$ 151,250

DIVISION GOAL(S):

1. To continue improvement of services to the public, legal and judicial communities, resulting in more efficient process and maintenance of documents through education, training and cross training of staff.
2. To provide the public with improved information via technology services.
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 support the Circuit Court through maintaining official courts records and documents, providing clerical support with court proceedings, judiciary and legal communities, as well as the public and performing necessary and day-to-day office functions.

SERVICE ACCOMPLISHMENTS FOR FY 2014

1. Continuation of on line dockets
2. Education, training and cross training of employees
3. Continuing education of employees in communication skills and technology

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

2014-2015 BUDGET

CIVIL SESSIONS COURT CLERK (Continued)

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 36,480	\$ 56,900	\$ 56,900	\$ 56,900	\$ 56,900
Supplies & Materials	8,739	9,300	9,300	9,300	9,300
Other Charges	650	650	851	625	625
Total	\$ 45,869	\$ 66,850	\$ 67,051	\$ 66,825	\$ 66,825

REVENUE	FY 13	FY 14	FY 15
	Actual	Adopted	Adopted
Litigation Tax	\$ 929,943	\$ 915,000	\$ 925,000
Fines, Forfeitures, Penalties	22,973	20,000	23,000
Total	\$ 952,916	\$ 935,000	\$ 948,000

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:

The mission of this office 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 2014

1. Continuation of on-line docket look up
2. Educated, trained and cross trained employees to more efficiently perform office functions in a Court that has seen an increase

IV-D CHILD SUPPORT CLERK

Account Fund
1010330 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

IV-D CHILD SUPPORT CLERK (Continued)

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 530,976	\$ 538,916	\$ 554,503	\$ 549,098	\$ 549,098
Employee Benefits	218,131	224,859	234,491	233,755	233,755
Contractual Services	41,967	48,925	51,975	49,400	49,400
Supplies & Materials	5,374	8,400	8,400	8,400	8,400
Other Charges	2,655	2,655	3,949	3,052	3,052
Total	\$ 799,103	\$ 823,755	\$ 853,318	\$ 843,705	\$ 843,705

DIVISION GOAL(S):

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

PROGRAM: IV-D Child Support Clerk

MISSION:

Our mission 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.

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	17	17	17
Part Time	0	0	0
Total	17	17	17

PROBATE COURT

Account Fund
1010610 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

1. Provide court services as shown on Salary Suit

100%

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

PROBATE COURT (Continued)

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Contractual Services	\$ 30,105	\$ 33,700	\$ 38,200	\$ 37,200	\$ 37,200
Supplies & Materials	4,046	6,900	7,900	7,400	7,400
Other Charges	652	652	1,019	776	776
Total	\$ 34,803	\$ 41,252	\$ 47,119	\$ 45,376	\$ 45,376

REVENUE	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
Litigation Tax	\$ 60,560	\$ 61,500	\$ 61,500
Excess Fees	20,640	35,000	35,000
State of Tennessee	181	-	-
Total	\$ 81,381	\$ 96,500	\$ 96,500

DIVISION GOAL(S):

1. Deliver accessible services and strengthen efficiency and responsiveness in providing court services to maximize excess fees paid to general fund of Knox County.

PROGRAM: Probate Court Operations

MISSION:

To meet the needs of the public related to the filing of pleadings in Probate Court by adjudicating trials and hearings, storing, maintaining, managing and making available court files, issuing orders of execution and garnishment, assisting with protective orders, and accounting for and appropriately delivering all costs, taxes, and judgments collected in these causes.

CHANCERY COURT

**Account Fund
1010620 101**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

1. Provide Court services as set out in the Clerk and Master's Salary Suit carrying Docket #M-10-178573-3 and Order entered therein on October 25, 2010 pursuant to Titles 16 and 18 of Tennessee Code Annotated 100%

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

CHANCERY COURT (Continued)

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Contractual Services	\$ 53,192	\$ 65,550	\$ 68,550	\$ 67,550	\$ 67,550
Supplies & Materials	13,916	18,200	18,200	18,200	18,200
Other Charges	650	650	851	625	625
Total	\$ 67,758	\$ 84,400	\$ 87,601	\$ 86,375	\$ 86,375

REVENUE	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
Litigation Tax	\$ 109,423	\$ 116,000	\$ 116,000
State of Tennessee	26,693	27,000	27,000
Fees from Officials	357,200	275,000	325,000
Total	\$ 493,316	\$ 418,000	\$ 468,000

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 and administrative support services to the citizens of Knox County, the Chancellors and the parties involved in legal disputes; to deliver excess funds to the Knox County General Fund and to collect fees, assessments and taxes pursuant to and consistent with T.C.A. -21/409.

SERVICE ACCOMPLISHMENTS FOR FY 2014

1. The Clark and Master's office provided accessible court services to litigants, lawyers and general public under the above functions.
2. Collected fees and commissions in fiscal year 2012-2013 in excess of \$1,400,000.
3. Improved efficiency and responsiveness in the delivery of those services without increasing staff.

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 | 15% |
| 6. Other functions as needed | 5% |

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

4th CIRCUIT COURT CLERK (Continued)

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Contractual Services	\$ 48,981	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Supplies & Materials	23,497	25,750	25,750	25,750	25,750
Other Charges	1,027	1,027	1,482	1,132	1,132
Total	\$ 73,505	\$ 96,777	\$ 97,232	\$ 96,882	\$ 96,882

REVENUE	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
Litigation Tax	\$ 74,399	\$ 72,000	\$ 72,000
Fines	135	-	150
State of TN-Officer Costs	30,363	31,000	31,000
Data Processing Fees	2,366	3,000	3,000
Total	\$ 107,263	\$ 106,000	\$ 106,150

DIVISION GOAL(S):

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

PROGRAM: 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 | 5% |
| 6. Provide Services to the Public | 10% |

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

CRIMINAL COURT CLERK (Continued)

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Contractual Services	\$ 46,682	\$ 73,000	\$ 73,000	\$ 73,000	\$ 73,000
Supplies & Materials	28,934	36,750	36,750	36,750	36,750
Other Charges	15,927	15,927	23,812	18,497	18,497
Total	\$ 91,543	\$ 125,677	\$ 133,562	\$ 128,247	\$ 128,247

REVENUE	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
Litigation Tax	\$ 66,966	\$ 44,000	\$ 60,000
Attorney General Bad Check	11,800	12,000	12,000
DUI Fines	8,455	8,000	8,000
Breathalyzer Tests	300	1,000	1,000
Clerk Data Processing	4,766	6,000	6,000
Drug Fines- Criminal City & County	25,525	15,000	20,000
Fines	31,782	25,000	25,000
Charges for Current Services	3,083	-	-
Probation Fees - Criminal Sessions	31,039	33,000	33,000
Excess Fees (4th Circuit/Criminal)	-	25,000	25,000
State of Tennessee	234,623	251,000	246,000
Total	\$ 418,339	\$ 420,000	\$ 436,000

DIVISION GOAL(S):

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

PROGRAM: Criminal Court Clerk Operations

MISSION:

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

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

CRIMINAL SESSIONS COURT CLERK

**Account Fund
1011530 101**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Contractual Services	\$ 72,240	\$ 85,300	\$ 85,300	\$ 85,300	\$ 85,300
Supplies & Materials	20,610	23,250	23,250	23,250	23,250
Other Charges	15,175	15,175	22,884	17,784	17,784
Total	\$ 108,025	\$ 123,725	\$ 131,434	\$ 126,334	\$ 126,334

REVENUE	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
Litigation Tax	\$ 1,201,171	\$ 1,125,000	\$ 1,140,000
Attorney General Bad Check	62,165	73,000	73,000
County Traffic Ordinance	7,337	10,000	10,000
Criminal Arrest	150,888	150,000	150,000
Booking & Processing	38,117	15,000	25,000
Drug Fines County General Sessions	11,573	8,000	8,000
DUI & Firearms Charge - Sessions	2,397	3,000	3,000
DUI Fines & Fees	50,689	50,000	55,000
Fines	342,968	325,000	330,000
Drug Court Treatment	3,236	-	-
Game & Fish Fines - Sessions	1,889	1,000	1,000
Officer Costs	320,188	350,000	350,000
Pre-Trial Fees	36,330	35,000	35,000
Probation Fees	87,653	80,000	85,000
Public Defender Fees	132,108	-	-
Sheriff Data Processing	32,995	35,000	35,000
Courtroom Security	14,162	-	-
Excess Fees	-	25,000	-
Total	\$ 2,495,866	\$ 2,285,000	\$ 2,300,000

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

CRIMINAL SESSIONS COURT CLERK (Continued)

DEPARTMENT GOAL(S):

1. To improve on ways of collecting costs owed.
2. To maintain outstanding services to the courts, the agencies, the attorneys, and the public that the office deals with on a daily basis.

PROGRAM: Criminal Division, General Sessions Court Clerk Operations

MISSION:

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

1st, 2nd, & 3rd CIRCUIT COURT JUDGES

Account Fund
1012110 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Car accident cases, appeals from other courts | 80% |
| 2. Medical malpractice, workman's compensation and miscellaneous petitions | 20% |

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 4,939	\$ 5,430	\$ 5,430	\$ 5,430	\$ 5,430
Supplies & Materials	3,414	1,862	1,862	1,862	1,862
Other Charges	650	650	852	625	625
Total	\$ 9,003	\$ 7,942	\$ 8,144	\$ 7,917	\$ 7,917

DIVISION GOAL(S):

1. To continue with the administration of the court duties in the most efficient and effective way possible.

PROGRAM: 1st, 2nd, 3rd Circuit Court Judges Operations

MISSION:

To fairly and efficiently deal with the matters presented to the courts in accordance with State laws and the constitution.

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

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 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 4,637	\$ 7,666	\$ 11,141	\$ 11,141	\$ 11,141
Supplies & Materials	5,388	4,500	4,500	4,500	4,500
Other Charges	650	650	851	625	625
Total	\$ 10,675	\$ 12,816	\$ 16,492	\$ 16,266	\$ 16,266

DEPARTMENT GOAL(S)

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

PROGRAM: 4th Circuit Court Judge

MISSION:

To adjudicate domestic relations cases in the Sixth Judicial District of the State of Tennessee by hearing and ruling on cases involving divorce, orders of protection, child support contempt and juvenile court appeals.

CRIMINAL COURT JUDGES

**Account Fund
1012130 101**

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

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

CRIMINAL COURT JUDGES (Continued)

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Contractual Services	\$ 7,124	\$ 7,740	\$ 7,740	\$ 7,740	\$ 7,740
Supplies & Materials	3,604	3,650	3,650	3,650	3,650
Other Charges	139,641	100,650	100,851	100,625	100,625
Total	\$ 150,369	\$ 112,040	\$ 112,241	\$ 112,015	\$ 112,015

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.

GENERAL SESSIONS COURT JUDGES

**Account Fund
1012140 101**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Judicial functions | 89% |
| 2. Administration functions and programs | 11% |

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 1,320,722	\$ 1,339,172	\$ 1,383,583	\$ 1,378,219	\$ 1,378,219
Employee Benefits	296,561	306,318	316,815	316,083	316,083
Contractual Services	27,247	39,110	38,810	38,810	38,810
Supplies & Materials	12,087	14,600	14,600	14,600	14,600
Other Charges	680	650	851	625	625
Total	\$ 1,657,297	\$ 1,699,850	\$ 1,754,659	\$ 1,748,337	\$ 1,748,337

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

GENERAL SESSIONS COURT JUDGES (Continued)

DIVISION GOAL(S):

1. Evaluate Knox County General Sessions Local Rules of court after conducting an in-depth review of similar rules in Shelby, Davidson and Hamilton Counties.
2. Move some Sessions judicial functions to newly available courtrooms and adjacent offices in the Old Courthouse: Such as special hearings with AOC assigned Judges and the Judicial Magistrate who conducts civilian hearings to issue criminal warrants.
3. Convert labor intensive courtroom functions into computer based management programs.

PROGRAM: General Sessions Court Judges Operations

MISSION:

To resolve civil and criminal cases brought in General Sessions Court by conducting preliminary hearings on misdemeanor and felony cases and adjudicating misdemeanor cases, mediating appropriate categories of civil and criminal disputes, managing the State-funded Alcohol and Drug Addiction Treatment Program and providing Judicial Commissioner services to issue criminal warrants and citations.

SERVICE ACCOMPLISHMENTS FOR FY 2014

1. Adjudicated criminal and civil cases and conduct Drug Court
2. Made mediate services available for civil and criminal cases
3. Provide an alcohol and drug treatment program for indigent DUI offenders
4. Aided community outreach through educational programs and tours
5. Provided judicial options to help reduce jail overcrowding
6. Maintained a judicial internet presence
7. Judicial Magistrates issued criminal warrants and citations

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	12	12	12
Part Time	0	0	0
Total	12	12	12

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

JURY COMMISSION

Account Fund
1012150 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES

	FY 13		FY 14		FY 15		FY 15		FY 15
	Actual		Adopted		Requested		Recommended		Adopted
Personal Services	\$ 184,326	\$	\$ 169,092	\$	\$ 169,483	\$	\$ 169,092	\$	\$ 169,092
Employee Benefits	17,437		18,174		18,524		18,471		18,471
Contractual Services	10,073		18,545		18,545		18,545		18,545
Supplies & Materials	7,245		5,500		5,500		5,500		5,500
Other Charges	650		650		851		625		625
Total	\$ 219,731	\$	\$ 211,961	\$	\$ 212,903	\$	\$ 212,233	\$	\$ 212,233

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 2014

- Implemented an automated phone system to provide information to jurors during the day and after hours.

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	1	1	1
Part Time	0	0	0
Total	1	1	1

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

JUVENILE COURT - JUDGES

Account Fund
1012410 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 1,878,521	\$ 2,012,990	\$ 2,077,438	\$ 2,001,312	\$ 2,001,312
Employee Benefits	612,797	668,512	671,700	648,048	648,048
Contractual Services	288,854	308,975	363,800	311,800	311,800
Supplies & Materials	19,165	21,250	31,750	31,750	31,750
Other Charges	83,648	74,149	119,885	96,621	96,621
Total	\$ 2,882,985	\$ 3,085,876	\$ 3,264,573	\$ 3,089,531	\$ 3,089,531

REVENUE	FY 13	FY 14	FY 15
	Actual	Adopted	Adopted
Drug Screening	\$ 7,000	\$ 7,000	\$ 7,000
Custody & Visitation Petitions	74,098	80,000	80,000
Psychological Evaluations	2,900	1,000	2,000
Total	\$ 83,998	\$ 88,000	\$ 89,000

DIVISION GOAL(S):

- The Knox County Juvenile Court strives to deliver accessible, efficient and effective service to the community's delinquent, unruly, and dependent/and neglected youth and their families.
- Juvenile Court continues its focus on court programs aimed at a population of children with status offenders, as well as youth with minor charges and first offenders.

PROGRAM: Juvenile Court Operations

MISSION:

- Provide for the care, protection, and wholesome moral, mental, and physical development of children coming within its provisions.
- Consistent with the protection of the public interest, to remove from children committing delinquent acts the taint of criminality and the consequences of criminal behavior and to substitute, therefore, a program of treatment, training, and rehabilitation.
- Achieve the foregoing purposes in a family environment whenever possible, separating the child from his or her parents only when necessary for the child's welfare or in the interest of public safety.

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

JUVENILE COURT - JUDGES (Continued)

SEVICE ACCOMPLISHMENTS FOR FY 2014

1. August 2013, a ground breaking was held for the expansion of the Carey E. Garrett Juvenile Court Bldg.
2. October 2012, received a grant in the amount of \$20,000 from TN Department of Mental Health and Substance Abuse Services for implementation of a pilot program to develop a Family Recovery Court focused on mothers and their infants with SEI (substance exposed infant).
3. Awarded the JABG (Juvenile Accountability Block Grant) totaling \$19,000.
4. A total of 10,799 clients in all programs received services from the court.
5. Processed 11,954 Juvenile Court Hearing, 1,362 Traffic/Tobacco/FOP hearings and 19,446 Child Support hearings.

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	38	39	40
Part Time	1	0	0
Total	39	39	40

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 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 285,025	\$ 290,714	\$ 293,618	\$ 290,714	\$ 290,714
Employee Benefits	65,073	67,107	70,043	69,647	69,647
Contractual Services	8,341	11,700	14,150	13,950	13,950
Supplies & Materials	412	2,400	2,400	2,400	2,400
Other Charges	1,403	1,403	2,221	1,714	1,714
Total	\$ 360,254	\$ 373,324	\$ 382,432	\$ 378,425	\$ 378,425

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

IV-D MAGISTRATE PROGRAM (Continued)

REVENUE	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
Courthouse Rent	\$ 10,074	\$ 11,000	\$ 10,709
IVD Child Supp't Referee Program	243,235	260,000	236,177
Total	\$ 253,309	\$ 271,000	\$ 246,886

DIVISION GOALS:

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

PROGRAM: IV-D Magistrate Program

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2014

1. IV-D Magistrate program provides judicial services in support of the State of Tennessee's child support enforcement and collection efforts. The state reimburses 66% of the cost for the operation of this program.
2. The office consistently meets all requirements of the state program. The Child Support Magistrates heard 19,446 child support cases.

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	3	3	3
Part Time	0	0	0
Total	3	3	3

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

JUVENILE COURT CLERK

Account Fund
1012710 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 399,390	\$ 384,792	\$ 399,840	\$ 395,894	\$ 395,894
Employee Benefits	125,049	122,414	140,282	139,744	139,744
Contractual Services	47,933	59,000	62,250	62,250	62,250
Supplies & Materials	1,899	14,750	14,750	14,750	14,750
Other Charges	650	650	851	625	625
Total	\$ 574,921	\$ 581,606	\$ 617,973	\$ 613,263	\$ 613,263

REVENUE	FY 13	FY 14	FY 15
	Actual	Adopted	Adopted
Litigation Tax	\$ 87,962	\$ 93,500	\$ 95,000
Contempt Petition	2,250	3,000	3,000
Fines	74,624	85,000	80,000
Guardianship Petition	13,276	25,000	20,000
Indigent Child Support Petition	344,392	360,000	360,000
Juv. Ct. Driver License Ret Fee	150	500	500
Aministrative Fee - Juvenile Court	306	-	-
Psychological Evaluation	-	450	450
Tobacco Tax Revenue	1,740	2,500	2,500
Unruly Petitions	1,305	1,500	1,750
Visitation Petition	11,325	10,000	11,000
Traffic School Juv. Ct. General Sess.	19,196	20,000	20,000
Trust Account	959	1,500	1,500
Administrative Fee	38	-	-
Misc. Revenue	2,191	2,000	2,000
Total	\$ 559,714	\$ 604,950	\$ 597,700

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

JUVENILE COURT CLERK (Continued)

PROGRAM: Juvenile Court Clerk Operations

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.

MISSION:

Our mission is to assist and provide professional and courteous service to the public and the 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 2014

1. Educated, trained and cross trained employees to more efficiently perform office functions in a Court that has seen a substantial increase in case filings and work load
2. Provided personnel to assist with the Spanish speaking community

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	11	11	11
Part Time	0	0	0
Total	11	11	11

JUVENILE SERVICE CENTER

Account Fund
1013010 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

1. Admit, house and care for juvenile offenders 12-17 77%
2. Administrative functions 8%
3. Cooks, Laundry 9%
4. Other functions as necessary 6%

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

JUVENILE SERVICE CENTER (Continued)

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 2,020,795	\$ 1,978,460	\$ 1,973,565	\$ 2,034,212	\$ 2,034,212
Employee Benefits	854,426	902,347	871,311	868,140	868,140
Contractual Services	71,514	90,030	103,230	94,780	94,780
Supplies & Materials	156,088	139,915	150,415	150,115	150,115
Other Charges	48,481	48,481	72,604	56,441	56,441
Total	\$ 3,151,304	\$ 3,159,233	\$ 3,171,125	\$ 3,203,688	\$ 3,203,688

REVENUE	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
Out of County Payments	\$ 89,530	\$ 80,000	\$ 60,000
State Custody ETRD Center	1,077,838	275,000	300,000
Misc. Revenue	287	100	200
Total	\$ 1,167,655	\$ 355,100	\$ 360,200

DIVISION GOAL(S):

1. To fulfill the requirements of the PREA (Prison Rape Elimination Act).
2. To progress toward earning accreditation through the ACA.
3. Provide educational and interesting training for our officers.
4. Continue to help children toward earning a GED.

PROGRAM: Juvenile Service Center Operations

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2014

1. The Department of Health grant that provides testing for sexual transmitted diseases has been renewed for the 10th year.
2. The Boys & Girls Club continues to work closely with the detainees.
3. Continuing work on accreditation through the American Correctional Association.

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

JUVENILE SERVICE CENTER (Continued)

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	64	64	64
Part Time	3	3	3
Total	67	67	67

JUVENILE SERVICE CENTER DONATIONS

**Account Fund
1013011 101**

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Supplies & Materials	\$ 384	\$ -	\$ -	\$ -	\$ -
Total	\$ 384	\$ -	\$ -	\$ -	\$ -

REVENUE	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
Donations	\$ 25	\$ -	\$ -
Total	\$ 25	\$ -	\$ -

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% |

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

PROBATION OFFICE (Continued)

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 427,198	\$ 480,253	\$ 487,004	\$ 482,204	\$ 482,204
Employee Benefits	145,500	169,947	172,826	172,170	172,170
Contractual Services	15,682	18,750	18,750	18,750	18,750
Supplies & Materials	8,196	9,500	9,500	9,500	9,500
Other Charges	1,403	1,403	2,221	1,714	1,714
Total	\$ 597,979	\$ 679,853	\$ 690,301	\$ 684,338	\$ 684,338

REVENUE	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
Drug & ALC Assessment	\$ 6,750	\$ 6,000	\$ 5,000
Drug Screening - Probation	4,350	5,000	5,000
Total	\$ 11,100	\$ 11,000	\$ 10,000

DIVISION GOAL(S):

1. Increase the amount of money collected Probation fees.
2. Increase the number of clients referred by the courts.
3. Collect at least \$50,000 through DUI Litter Pick-Up Program.
4. Complete at least 160 Drug and Alcohol Assessments for the Courts, resulting in \$8,000 collected.

PROGRAM: Criminal and General Sessions Court Probation

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2014

1. Supervised 2000+ probation clients for Criminal and General Sessions Courts
2. Continued to administer the DUI Litter Pick-Up and Alternative Sentencing Programs
3. Increased the amount of money collected through the DUI Litter Pick-Up Program
4. Continued serving/supervising for Drug Court
5. Conducted Drug and Alcohol Assessments as referred by Criminal and General Sessions Courts

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

PROBATION OFFICE (Continued)

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	11	10	10
Part Time	0	1	1
Total	11	11	11

DUI TRAFFIC SCHOOL

Account Fund
1014215 101

REVENUE	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
Fines, Forfeitures, Penalties	\$ 255	\$ -	\$ -
Total	\$ 255	\$ -	\$ -

COSTS IN CASES CHARGED TO COUNTY

Account Fund
1016940 101

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Other Charges	\$ 512,837	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Total	\$ 512,837	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

PUBLIC DEFENDER

Account Fund
1018510 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 959,272	\$ 1,022,777	\$ 1,121,708	\$ 1,121,708	\$ 1,121,708
Employee Benefits	290,638	291,002	309,621	309,622	309,622
Contractual Services	205,623	168,604	200,020	182,300	182,300
Supplies & Materials	128,784	106,647	117,600	110,000	110,000
Other Charges	1,999	197,516	197,011	127,423	127,423

Total	\$ 1,586,316	\$ 1,786,546	\$ 1,945,960	\$ 1,851,053	\$ 1,851,053
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REVENUE	FY 13	FY 14	FY 15
	Actual	Adopted	Adopted
Public Defender Rent	\$ 130,668	\$ 130,668	\$ 132,053
Total	\$ 130,668	\$ 130,668	\$ 132,053

DIVISION GOAL(S):

Department Values & Goals:

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

PROGRAM: Community Law Office – Social Services Division

MISSION:

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

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

PUBLIC DEFENDER (Continued)

SERVICE ACCOMPLISHMENTS FOR FY2014

1. Participated in Veteran's Stand Down assisting over 100 veterans with legal issues
2. Implementation of Homeless Veterans and Civilians Legal Assistance Initiative
3. Sponsored Social Work Ethics Seminar
4. Increased participation in after school at-risk youth programs

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	22	23	23
Part Time	0	0	1
Total	22	23	24

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 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 8,345	\$ 10,790	\$ 9,755	\$ 9,755	\$ 9,755
Supplies & Materials	12,884	15,450	14,075	14,075	14,075
Other Charges	2,880	2,880	4,196	3,258	3,258
Total	\$ 24,109	\$ 29,120	\$ 28,026	\$ 27,088	\$ 27,088

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

COURT OFFICERS (Continued)

DIVISION GOAL(S):

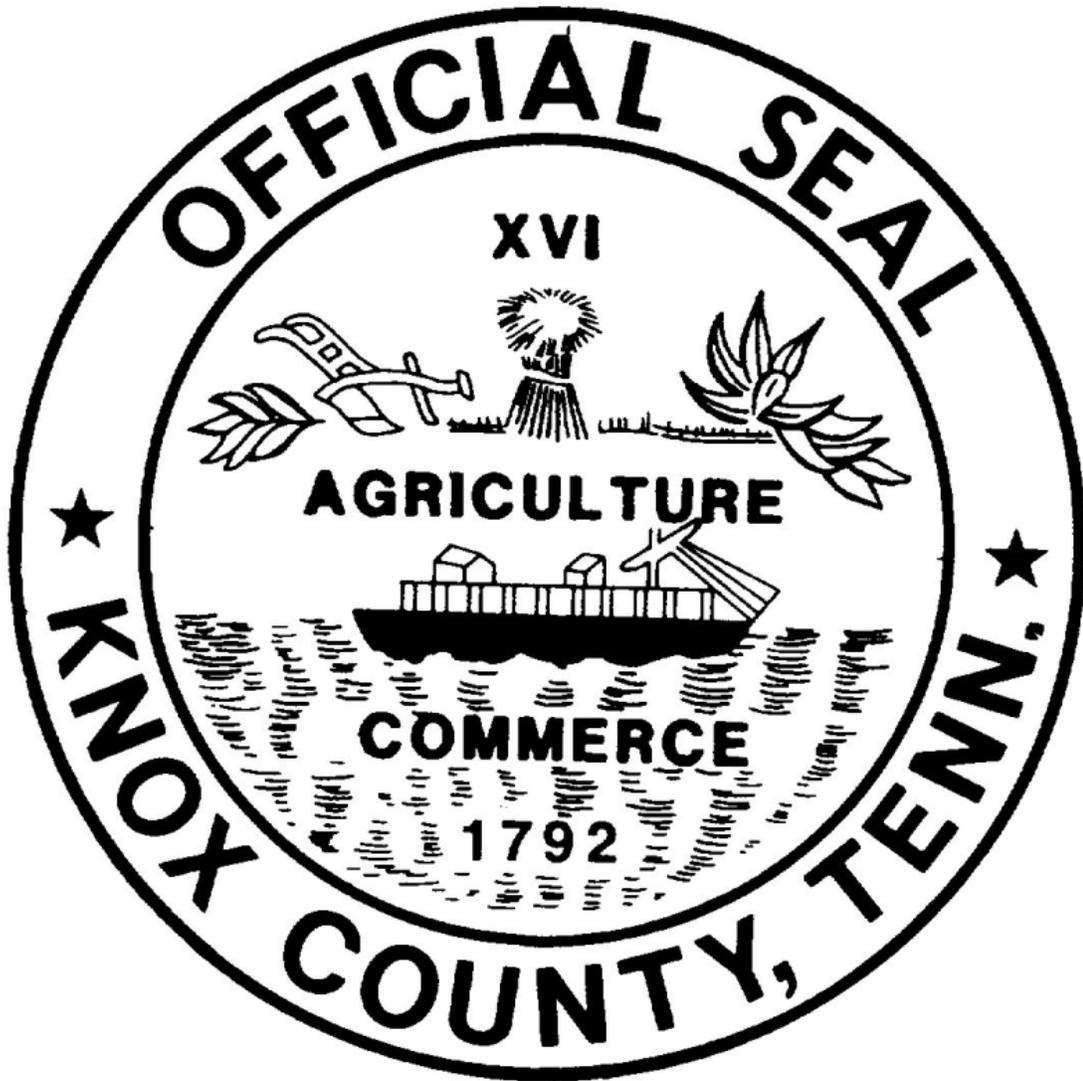
1. Implement and encourage the use of volunteers that represent the senior community. This could be accomplished by expanding the use of volunteers through the Volunteers in Policing Program currently in use by the Sheriff's Office. These volunteers would supplement the salaried staff of the Court Service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

Public Safety



KNOX COUNTY, TENNESSEE

2014-2015 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 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000
Other Charges	2,529	2,529	3,886	3,008	3,008
Total	\$ 55,529	\$ 55,529	\$ 56,886	\$ 56,008	\$ 56,008

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. Providing fire education programs | 20% |
| 4. Enforcing compliance with safety codes | 15% |
| 5. Review construction plans | 10% |
| 6. Other | 5% |

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

FIRE PREVENTION BUREAU (Continued)

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 406,864	\$ 412,241	\$ 418,589	\$ 414,453	\$ 414,453
Employee Benefits	112,682	111,859	120,427	119,861	119,861
Contractual Services	84,309	92,812	102,991	102,991	102,991
Supplies & Materials	37,845	51,000	52,500	52,500	52,500
Other Charges	777	777	1,082	820	820
Capital Outlay	-	-	26,000	-	-
Total	\$ 642,477	\$ 668,689	\$ 721,589	\$ 690,625	\$ 690,625

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 new fire and life safety codes.
2. To continue the current aggressive investigation program, with intensive technical and experimental development of the new investigator.

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 and existing construction and structures developing and implementing proactive and diverse public education programs for the public, and maintaining an aggressive investigation program.

SERVICE ACCOMPLISHMENTS FOR FY 2014

1. Developed a relationship with ServiceMaster and received approximately \$2,500 in in-kind donations
2. Continue to look for grants applicable to the Bureau's mission
3. An Apprentice Investigator Program has been fully implemented
4. Held a Fire Safety Fall Festival with Rural Metro fire department

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	9	9	9
Part Time	0	0	0
Total	9	9	9

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

SHERIFF'S ADMINISTRATION

Account Fund
1018903 101

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Contractual Services	\$ 173,616	\$ 188,472	\$ 206,230	\$ 206,230	\$ 206,230
Supplies & Materials	240,187	244,500	248,819	248,819	248,819
Other Charges	1,053,939	1,053,939	1,427,341	1,098,679	1,098,679
Capital Outlay	110,000	-	-	-	-
Total	\$ 1,577,742	\$ 1,486,911	\$ 1,882,390	\$ 1,553,728	\$ 1,553,728

REVENUE	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
Sheriff- Records	\$ 41,821	\$ 35,000	\$ 35,000
Sheriff- Warrants	366,454	300,000	350,000
Sheriff- Identification	11,715	10,000	10,000
Sheriff- Work Release	13,690	10,000	22,000
Sheriff- Miscellaneous	276,291	250,000	275,000
Sheriff- State Driver Licenses	950	1,000	1,100
Hand Gun Permit Fee	56,100	50,000	55,000
Drug Seizures	4,671	-	-
Jail Concessions	872,766	800,000	794,372
Medical Co Pay Prisoners	20,813	17,000	25,000
Prisoner Board- Federal	734,813	725,000	1,200,000
Prisoner Board- State	2,265,302	1,275,000	1,500,000
Total	\$ 4,665,386	\$ 3,473,000	\$ 4,267,472

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

2014-2015 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 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 45,955	\$ 66,700	\$ 68,325	\$ 68,325	\$ 68,325
Supplies & Materials	27,092	33,050	32,800	32,800	32,800
Other Charges	326,200	326,200	326,200	326,200	326,200
Total	\$ 399,247	\$ 425,950	\$ 427,325	\$ 427,325	\$ 427,325

DIVISION GOAL(S):

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

PROGRAM: Support Services Division

MISSION:

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

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

PROGRAM: Communications

DIVISION GOAL(S):

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

MISSION:

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

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

SHERIFF’S TRAINING DIVISION

**Account Fund
1018912 101**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES

	FY 13		FY 14		FY 15		FY 15		FY 15
	Actual		Adopted		Requested		Recommended		Adopted
Contractual Services	\$ 33,528	\$	\$ 60,600	\$	\$ 60,820	\$	\$ 60,820	\$	\$ 60,820
Supplies & Materials	117,633		180,650		231,150		191,150		191,150
Other Charges	13,000		13,000		13,000		13,000		13,000
Total	\$ 164,161	\$	\$ 254,250	\$	\$ 304,970	\$	\$ 264,970	\$	\$ 264,970

DIVISION GOAL(S):

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

PROGRAM: Sheriff’s Training Division

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2014

- The Knox County Sheriff’s office regional training academy conducted in-service for 500 plus officers
- Hosted several specialized schools, reserve officers academy, special teams and other agencies

PLANNING & DEVELOPMENT

**Account Fund
1018915 101**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---------------------------------|------|
| 1. Responding to Media Requests | 80% |
| 2. Writing Media Releases | 5% |
| 3. Website Content | 5% |
| 4. Social Media content | 5% |
| 5. Community Events | 2.5% |
| 6. Other functions as necessary | 2.5% |

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

PLANNING & DEVELOPMENT (Continued)

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Contractual Services	\$ 5,428	\$ 8,400	\$ 7,520	\$ 7,520	\$ 7,520
Supplies & Materials	3,393	4,850	5,075	5,075	5,075
Total	\$ 8,821	\$ 13,250	\$ 12,595	\$ 12,595	\$ 12,595

GOAL(S):

1. Produce videos for training Academy graduations.
2. Produce videos for web and social media.
3. Continue to expand audience for web& social media.

PROGRAM: Planning and Development Operations

MISSION:

To ensure the ability of the Knox County Sheriff's department to meet all the public safety needs of Knox County Citizens by performing on-going needs assessments and effective long-range planning and development of programs.

STOP VIOLENCE AGAINST WOMEN

**Account Fund
1018918 101**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Contractual Services	\$ 15,197	\$ 14,150	\$ 15,000	\$ 15,000	\$ 15,000
Supplies & Materials	19,428	25,300	25,300	25,300	25,300
Total	\$ 34,625	\$ 39,450	\$ 40,300	\$ 40,300	\$ 40,300

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

STOP VIOLENCE AGAINST WOMEN (Continued)

DIVISION GOAL(S):

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

PROGRAM: Family Crisis Unit

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2014

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

PATROL DIVISION

Account Fund
1018921 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

PATROL DIVISION (Continued)

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 38,823,481	\$ 40,216,087	\$ 44,600,365	\$ 40,577,697	\$ 40,577,697
Employee Benefits	16,344,481	16,162,187	16,813,538	16,144,238	16,144,238
Contractual Services	689,353	700,000	729,730	709,460	709,460
Supplies & Materials	1,346,633	1,395,050	1,596,250	1,466,250	1,466,250
Other Charges	30,829	20,125	26,189	20,250	20,250
Total	\$ 57,234,777	\$ 58,493,449	\$ 63,766,072	\$ 58,917,895	\$ 58,917,895

REVENUE	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
Electronic Monitoring	\$ 13,405	\$ 12,000	\$ 10,000
Total	\$ 13,405	\$ 12,000	\$ 10,000

DIVISION GOAL(S):

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

MISSION:

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

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	1,000	1,002	1,009
Part Time	2	2	3
TOTAL	1,002	1,004	1,012

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

WARRANTS

Account Fund
1018924 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Locate and serve criminal warrants and summons | 20% |
| 2. In-state transportation of prisoners | 4% |
| 3. Extradition of fugitives from other states and countries | 1% |
| 4. Service of civil process | 51% |
| 5. Clerical support | 16% |
| 6. Supervision | 8% |

EXPENDITURES

	FY 13		FY 14		FY 15		FY 15		FY 15
	Actual		Adopted		Requested		Recommended		Adopted
Contractual Services	\$ 197,344	\$	\$ 182,403	\$	\$ 202,700	\$	\$ 189,300	\$	\$ 189,300
Supplies & Materials	132,413		113,750		149,250		124,000		124,000
Total	\$ 329,757	\$	296,153	\$	351,950	\$	313,300	\$	313,300

DIVISION GOAL(S):

1. Use innovative techniques to improve the service of criminal warrants in Knox County.
2. Continue to reduce the backlog of outstanding criminal warrants.
3. Continue to provide efficient service of civil process to the citizens in light of increased numbers due to weak economy.
4. To provide timely and professional service of civil process, orders of protection child support and subpoenas for all courts to the citizens of Knox County.

PROGRAM: Warrants Divisions

MISSION:

To serve warrants and arrest wanted persons in Knox County. Transport fugitives from other jurisdictions to stand trial in Knox County. To provide efficient and professional service of civil process, orders of protection and juvenile process (child support) to the citizens of Knox County.

DETECTIVES

(Property Crimes Unit)

Account Fund
1018927 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

DETECTIVES (Continued)

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 137,589	\$ 156,300	\$ 207,400	\$ 170,200	\$ 170,200
Supplies & Materials	137,053	130,550	149,750	139,750	139,750
Total	\$ 274,642	\$ 286,850	\$ 357,150	\$ 309,950	\$ 309,950

DIVISION GOAL(S):

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

PROGRAM: Property Crimes Unit

SERVICE ACCOMPLISHMENTS FOR FY 2014

1. Crimes Unit investigated 7,363 cases, clearing 2,239 (30% of them)
2. The above investigations and the resultant criminal prosecutions led to the recovery of over \$2.15 million of stolen property and criminal charges against 1,132 offenders (1,121 adults, 11 juvenile)

PROGRAM: Major Crimes

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

DIVISION GOAL(S):

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

MISSION:

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

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

FORENSIC SERVICE DIVISION

**Account Fund
1018930 101**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Investigation of crimes against persons | 20% |
| 2. Investigation of property crimes | 45% |
| 3. Other agencies | 3% |
| 4. Report writing/documentation of evidence & photos | 25% |
| 5. Other functions as necessary for public relations | 7% |

EXPENDITURES

	FY 13		FY 14		FY 15		FY 15		FY 15
	Actual		Adopted		Requested		Recommended		Adopted
Contractual Services	\$ 25,717	\$	\$ 29,815	\$	\$ 32,350	\$	\$ 32,350	\$	\$ 32,350
Supplies & Materials	35,726		44,050		45,600		45,600		45,600
Total	\$ 61,443	\$	\$ 73,865	\$	\$ 77,950	\$	\$ 77,950	\$	\$ 77,950

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.

PROGRAM: Forensic Services Unit

MISSION:

To provide facts learned through trained and professional management of physical evidence gathered during the criminal investigation. The information obtained through this process will be presented to the criminal investigator and governing judicial body with unbiased objectivity to ensure that justice will be administered appropriately.

JUVENILE DIVISION

**Account Fund
1018933 101**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

JUVENILE DIVISION (Continued)

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Contractual Services	\$ 15,660	\$ 11,020	\$ 15,870	\$ 13,120	\$ 13,120
Supplies & Materials	15,816	13,975	16,400	15,700	15,700
Total	\$ 31,476	\$ 24,995	\$ 32,270	\$ 28,820	\$ 28,820

DEPARTMENT GOALS:

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

PROGRAM: Juvenile Crime Task Force

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2014

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

SPECIAL TEAMS

**Account Fund
1018936 101**

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Contractual Services	\$ 8,571	\$ 13,025	\$ 13,025	\$ 13,025	\$ 13,025
Supplies & Materials	18,654	21,700	27,700	24,700	24,700
Total	\$ 27,225	\$ 34,725	\$ 40,725	\$ 37,725	\$ 37,725

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

NARCOTICS

Account Fund
1018942 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|-------------------------------------|-----|
| 1. Narcotic purchases/Surveillance | 25% |
| 2. Testifying/Paperwork | 15% |
| 3. Search Warrants/Arrests | 10% |
| 4. Administrative/Seizures | 25% |
| 5. Process Evidence/Vault Inventory | 25% |

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 162,084	\$ 173,050	\$ 175,625	\$ 172,125	\$ 172,125
Supplies & Materials	206,421	228,750	237,250	233,500	233,500
Other Charges	16,500	16,500	16,500	16,500	16,500
Total	\$ 385,005	\$ 418,300	\$ 429,375	\$ 422,125	\$ 422,125

INTERNAL AFFAIRS

Account Fund
1018945 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 5,293	\$ 7,150	\$ 6,850	\$ 6,850	\$ 6,850
Supplies & Materials	8,985	4,550	7,080	7,080	7,080
Total	\$ 14,278	\$ 11,700	\$ 13,930	\$ 13,930	\$ 13,930

PROGRAM: Internal Affairs Operations

MISSION:

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

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

SPECIAL SERVICES

**Account Fund
1018948 101**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 62,041	\$ 61,800	\$ 64,600	\$ 62,100	\$ 62,100
Supplies & Materials	51,710	61,075	61,075	61,075	61,075
Total	\$ 113,751	\$ 122,875	\$ 125,675	\$ 123,175	\$ 123,175

DIVISION GOAL(S):

- To train officers in a new program "Life Skills" that will be implemented and provided to students.
- To implement and provide "Crime Prevention in the Workplace" seminars to area businesses.
- Provide a continuance of the Crime Prevention programs already established.

PROGRAM: Special Services

MISSION:

Provide relevant training, programs, and services designed to empower citizens to enhance their level of safety, health, and security.

AUXILIARY SERVICES

**Account Fund
1018957 101**

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 300,040	\$ 302,853	\$ 299,818	\$ 299,432	\$ 299,432
Employee Benefits	61,390	91,670	39,408	39,355	39,355
Contractual Services	10,161	8,250	8,950	8,950	8,950
Supplies & Materials	16,657	25,650	25,800	25,800	25,800
Total	\$ 388,248	\$ 428,423	\$ 373,976	\$ 373,537	\$ 373,537

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

AUXILIARY SERVICES (Continued)

PROGRAM: Reserve Unit Operations

MISSION:

To provide support for the Knox County Sheriff's department by using compensated and volunteer individuals as auxiliary staff for all aspects of departmental duties.

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	6	6	2
Part Time	2	2	1
Total	8	8	3

CORRECTIONAL FACILITIES

**Account Fund
1018960 101**

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Contractual Services	\$ 1,024,951	\$ 1,135,750	\$ 1,183,650	\$ 1,164,850	\$ 1,164,850
Supplies & Materials	3,725,198	3,801,650	4,099,450	4,084,450	4,084,450
Other Charges	1,981,076	2,032,911	2,367,313	2,138,481	2,138,481
Total	\$ 6,731,225	\$ 6,970,311	\$ 7,650,413	\$ 7,387,781	\$ 7,387,781

PROGRAM: Correctional Facilities Operations

MISSION:

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

2014-2015 BUDGET

JAIL COMMISSARY

Account Fund
1018969 101

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 204,093	\$ 209,550	\$ 211,640	\$ 209,550	\$ 209,550
Employee Benefits	64,931	69,219	82,001	88,422	88,422
Contractual Services	37,320	31,900	31,900	31,900	31,900
Supplies & Materials	345,433	389,500	389,500	389,500	389,500
Other Charges	71,104	70,000	75,000	75,000	75,000
Total	\$ 722,881	\$ 770,169	\$ 790,041	\$ 794,372	\$ 794,372

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 2013	FY 2014	FY 2015
Full Time	8	8	8
Part Time	0	0	0
Total	8	8	8

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

MEDICAL EXAMINER

Account Fund
1018972 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD
100%

1. Investigation of Deaths

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ -	\$ -	\$ 1,275,853	\$ 1,256,172	\$ 1,256,172
Employee Benefits	-	-	293,979	278,940	278,940
Contractual Services	-	-	494,220	434,220	434,220
Supplies & Materials	-	-	205,750	205,750	205,750
Other Charges	-	-	23,500	23,500	23,500
Total	\$ -	\$ -	\$ 2,293,302	\$ 2,198,582	\$ 2,198,582

REVENUE	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
Charges for Current Services	\$ -	\$ -	\$ 939,500
Other Local Revenue	-	-	30,000
Total	\$ -	\$ -	\$ 969,500

DIVISION GOAL(S):

1. To investigate all deaths in the following categories: 1) Violent; 2) Casualty; 3) Suicide; 4) Suddenly when in apparent health; 5) Found dead; 6) In Prison; 7) Any suspicious, unusual, or unnatural manner; 8) Whenever a body is to be cremated.

PROGRAM: Medical Examiner

MISSION:

To provide a definitive cause of all deaths occurring outside the hospital setting in Knox County and/or any death suspicious in nature by investigating the circumstances surrounding the death and by performing autopsies.

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	0	0	16
Part Time	0	0	2
Total	0	0	18

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

ANIMAL CONTROL

Account Fund
1018993 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Complaint investigations | 50% |
| 2. Animal bite investigations and rabies prevention | 15% |
| 3. Trapping of nuisance animals/dead animal pick-up | 15% |
| 4. Education on responsible animal ownership and animal safety | 10% |
| 5. Animal cruelty investigation | 5% |
| 6. Other functions as necessary | 5% |

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 17,757	\$ 18,150	\$ 19,070	\$ 19,070	\$ 19,070
Supplies & Materials	48,829	59,382	59,382	59,382	59,382
Total	\$ 66,586	\$ 77,532	\$ 78,452	\$ 78,452	\$ 78,452

JUVENILE COURT OFFICERS

Account Fund
1018995 101

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 12,651	\$ 12,950	\$ 16,075	\$ 16,075	\$ 16,075
Supplies & Materials	26,632	31,725	32,450	30,050	30,050
Total	\$ 39,283	\$ 44,675	\$ 48,525	\$ 46,125	\$ 46,125

REVENUE	FY 13	FY 14	FY 15
	Actual	Adopted	Adopted
State of Tennessee	\$ 198,603	\$ 200,000	\$ 200,000
Total	\$ 198,603	\$ 200,000	\$ 200,000

KNOX COUNTY, TENNESSEE

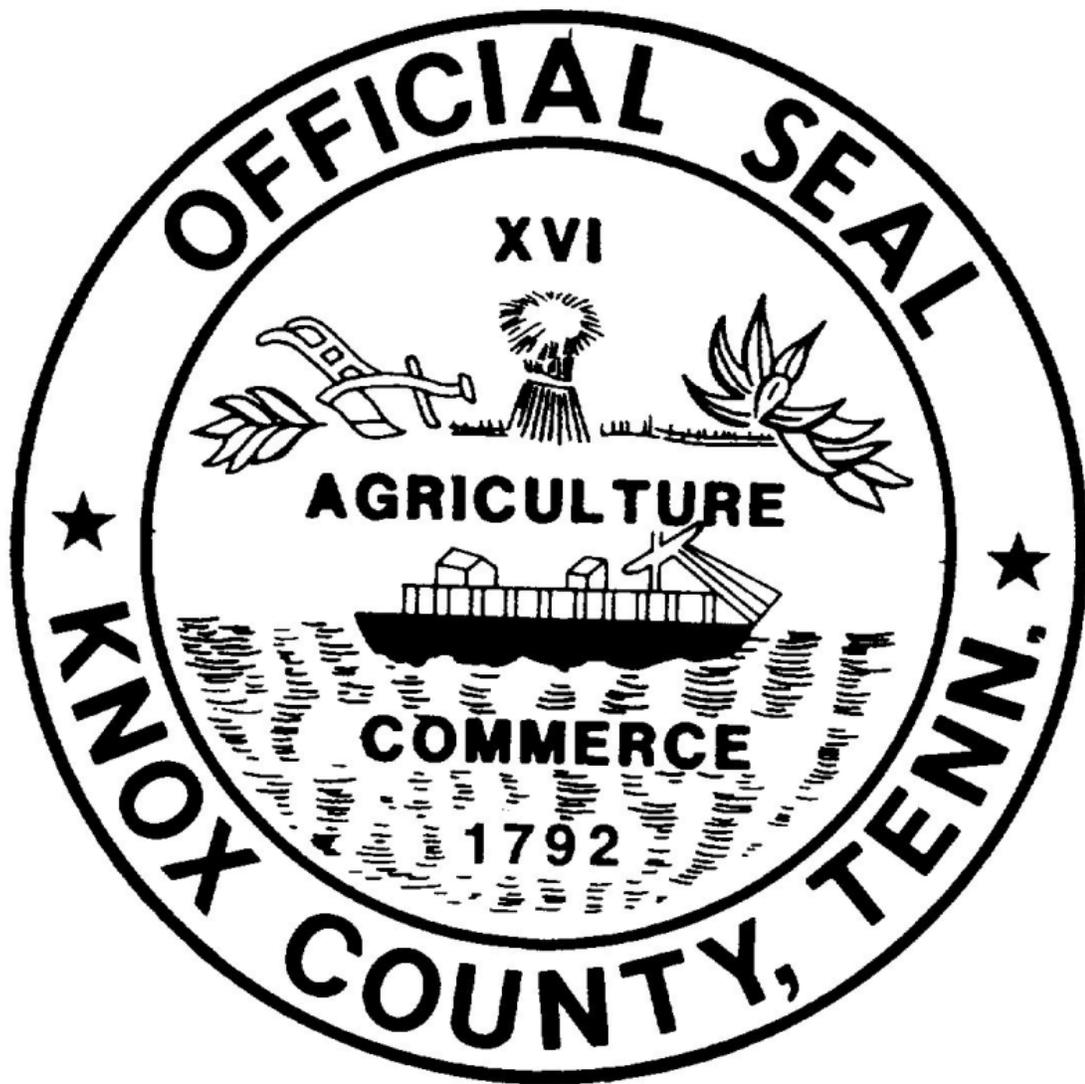
2014-2015 BUDGET

OTHER PROGRAMS

				Account Various	Fund 101
EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Sexual Offender Registry	\$ 17,840	\$ -	\$ -	\$ -	\$ -
Teen Academy- Sheriff	3,807	-	-	-	-
D.A.R.E. Donations	2,257	-	-	-	-
Interest Earned-Inmates	2,128	-	-	-	-
Senior Citizen Awareness	1,431	-	-	-	-
Honor Guard Golf Tournament	25,213	-	-	-	-
Medical Examiner - Contract	1,026,851	1,031,390	-	-	-
Community Mediation	148,039	100,000	100,000	100,000	100,000
Chaplain's Fund	496	-	-	-	-
Helen Ross McNabb-Interchange	110,637	-	-	-	-
VICE	4,566	-	-	-	-
Sheriff's K-9 Donations	2,587	-	-	-	-
KCSO Reserve Training Academy	1,247	-	-	-	-
Total	\$ 1,347,099	\$ 1,131,390	\$ 100,000	\$ 100,000	\$ 100,000

REVENUE	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
Sexual Offender Registry	\$ 21,450	\$ -	\$ -
Teen Academy- Sheriff	7,045	-	-
D.A.R.E. Donations	4,227	200	-
Interest Earned-Inmates	8,921	-	-
Senior Citizen Awareness	2,422	-	-
Honor Guard Golf Tournament	23,117	-	-
Chaplain's Fund	150	-	-
Helen Ross McNabb-Interchange	171,377	-	-
VICE	22,572	-	-
Total	\$ 261,281	\$ 200	\$ -

Public Health & Welfare



KNOX COUNTY, TENNESSEE

2014-2015 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 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 221,063	\$ 220,800	\$ 250,000	\$ 220,800	\$ 220,800
Total	\$ 221,063	\$ 220,800	\$ 250,000	\$ 220,800	\$ 220,800

JOHN TARLETON HOME

Account Fund
1015135 101

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.

DIVISION FUNCTION

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 754,026	\$ 754,026	\$ 799,946	\$ 799,946	\$ 799,946
Total	\$ 754,026	\$ 754,026	\$ 799,946	\$ 799,946	\$ 799,946

SUPPORT SERVICES

Account Fund
1015400 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- 1. Manage medical records and scheduling services 20%
- 2. Network support and systems management 45%
- 3. Manage clinical support services 20%
- 4. Other functions as necessary 15%

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

SUPPORT SERVICES (Continued)

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 1,072,480	\$ 1,302,587	\$ 1,446,383	\$ 1,406,275	\$ 1,406,275
Employee Benefits	400,535	532,591	544,161	544,130	544,130
Contractual Services	338,038	481,245	521,340	497,215	497,215
Supplies & Materials	234,556	290,297	290,297	290,297	290,297
Other Charges	108,929	190,996	216,381	122,720	122,720
Total	\$ 2,154,538	\$ 2,797,716	\$ 3,018,562	\$ 2,860,637	\$ 2,860,637

DIVISION GOAL(S):

1. Implement EMR system to assist in medical records and billing.
2. Implement network security system to enhance security and assure HIPPA compliance.

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 2014

1. Implemented wireless technology for employees and guest to utilize within the Health Department.
2. Developed a continual improvement plan and rolled out software to support the tracking of goals for each department.

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	35	36	36
Part Time	0	0	0
Total	35	36	0

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

2014-2015 BUDGET

PREVENTIVE HEALTH SERVICES (Continued)

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 1,312,932	\$ 1,441,621	\$ 1,995,232	\$ 1,650,330	\$ 1,650,330
Employee Benefits	451,305	493,580	550,369	523,157	523,157
Contractual Services	42,068	109,550	104,900	94,900	94,900
Supplies & Materials	674,246	394,200	411,000	411,000	411,000
Total	\$ 2,480,551	\$ 2,438,951	\$ 3,061,501	\$ 2,679,387	\$ 2,679,387

DIVISION GOAL(S):

1. Seek to build and maintain community partnerships to bolster the health of the community.
2. Seek to integrate health services into the community and assure services provided by the most appropriate provider.

PROGRAM: Preventive Health – International Travel

MISSION:

Provide protection against preventable diseases for Knox County citizens by screenings, immunizations and education.

SERVICE ACCOMPLISHMENTS FOR FY 2014

1. Joined ETHN (East Tennessee Health Network) this allows the department to share health records with other area providers electronically.

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	29	30	32
Part Time	0	11	11
Total	29	41	43

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% |

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

DENTAL SERVICES (Continued)

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 636,288	\$ 755,634	\$ 806,832	\$ 792,295	\$ 792,295
Employee Benefits	225,412	230,005	239,886	237,982	237,982
Contractual Services	12,598	26,700	23,000	23,000	23,000
Supplies & Materials	74,701	65,300	64,800	64,800	64,800
Other Charges	21,710	-	-	-	-
Capital Outlay	-	-	78,250	-	-
Total	\$ 970,709	\$ 1,077,639	\$ 1,212,768	\$ 1,118,077	\$ 1,118,077

DIVISION GOAL(S):

1. Provide dental services (preventive & restorative) for low income children including those on TENNCARE (through age 20).
2. To provide emergency dental services for adults that qualify based on income guidelines.
3. To provide dental health education, dental screenings, dental sealants and referrals to school children in select Knox County schools who meet certain free and reduced lunch program guidelines, through disease tracking and referral, education, disease prevention and restorative measures.

PROGRAM: Dental Services

MISSION:

To provide basic dental services (preventive and restorative) in Knox County for low income school children including those on TENNCARE (through age 20) and to provide emergency dental services for Knox County adults who qualify based on income.

SERVICE ACCOMPLISHMENTS FOR FY 2014

1. Upgraded the dental equipment in order to provide quality dental services to the clients.
2. Implemented an Electronic Health Records system that met all requirements set forth by the Federal and State Legislature before the deadline of fiscal year 2015.

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	12	11	13
Part Time	1	1	0
Total	13	12	13

EMERGENCY MEDICAL SERVICES

Account Fund
1015409 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

EMERGENCY MEDICAL SERVICES (Continued)

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 45,438	\$ 46,347	\$ 46,811	\$ 46,347	\$ 46,347
Employee Benefits	11,806	10,484	11,554	11,490	11,490
Contractual Services	8,987	13,798	13,000	13,000	13,000
Supplies & Materials	379	2,250	-	-	-
Other Charges	743,534	436,628	436,628	436,628	436,628
Total	\$ 810,144	\$ 509,507	\$ 507,993	\$ 507,465	\$ 507,465

DIVISION GOAL(S):

1. Decrease the emergency ambulance response time to patients.
2. To enhance the EMS communications system effectiveness to meet contractual requirements of Rural Metro.

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 2014

1. Monitored the emergency ambulance contract making sure all requirements in the contract were met with few to minimal complaints.

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

2014-2015 BUDGET

FOOD AND RESTAURANT INSPECTION (Continued)

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 564,016	\$ 596,408	\$ 653,652	\$ 647,790	\$ 647,790
Employee Benefits	190,526	197,504	212,169	211,367	211,367
Contractual Services	14,248	21,600	22,500	22,500	22,500
Supplies & Materials	18,157	20,000	34,000	20,000	20,000
Capital Outlay	29,188	25,000	35,000	-	-
Total	\$ 816,135	\$ 860,512	\$ 957,321	\$ 901,657	\$ 901,657

PROGRAM: Food and Restaurant Inspection

DIVISION GOAL(S):

- To improve the sanitation levels of all permitted facilities.

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.

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	13	13	14
Part Time	0	0	0
Total	13	13	14

SERVICE ACCOMPLISHMENT FOR FY 2014

- Worked with State of Tennessee in moving toward inspectors filing inspection reports electronically therefore reducing paper and storage costs.

HEALTH ADMINISTRATION

Account Fund
1015415 101

DIVISION FUNCTIONS

- Management of all departments
- Fiscal operations
- Personnel support

% OF TOTAL WORKLOAD

40%
40%
20%

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

HEALTH ADMINISTRATION (Continued)

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 732,543	\$ 766,943	\$ 808,609	\$ 835,621	\$ 835,621
Employee Benefits	213,960	250,987	247,883	251,743	251,743
Contractual Services	21,035	46,350	92,675	92,675	92,675
Supplies & Materials	9,442	7,350	7,650	7,450	7,450
Total	\$ 976,980	\$ 1,071,630	\$ 1,156,817	\$ 1,187,489	\$ 1,187,489

REVENUE	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
Dental Charges	\$ 284,042	\$ 300,000	\$ 300,000
Environmental Fees to State	628,675	400,000	450,000
Lab Fees	229	5,000	5,000
Misc. Rev.-Health Dept.	(3,215)	5,000	5,000
Preventative Health Fees	1,543,118	1,600,000	1,700,000
Vital Statistics	377,611	340,000	375,000
Vital Records	1,520	1,500	1,500
X Ray Fees	-	3,500	-
Environmental Retail Food	103,744	150,000	150,000
Lease/Rentals	55,292	55,292	55,292
State of Tennessee	105,200	-	110,200
Total	\$ 3,096,216	\$ 2,860,292	\$ 3,151,992

DIVISION GOAL(S):

1. Ensure that Knox County Health Department workforce represents all minorities consistent with Knox County demographics.

PROGRAM: Administration

MISSION:

To meet administrative and fiscal standards for the State of Tennessee by following the Knox County Health Department Strategic Plan.

SERVICE ACCOMPLISHMENTS FOR FY 2014

1. Monthly budget meetings with all Directors, and Program managers to reconcile, and go over any changes that need to be made to stay within the adopted budget.
2. Adopted a Continuous Quality Improvement Plan that focuses on every aspect of the KCHD, and continually finds ways to improve our services to the citizens of Knox County.

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

HEALTH ADMINISTRATION (Continued)

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	13	13	13
Part Time	0	0	0
Total	13	13	13

COMMUNITY DEVELOPMENT & PLANNING

Account Fund
1015421 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES

	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ -	\$ -	\$ 573,649	\$ 567,971	\$ 567,971
Employee Benefits	-	-	135,550	134,776	134,776
Contractual Services	-	-	10,200	10,200	10,200
Supplies & Materials	-	-	6,300	6,300	6,300
Total	\$ -	\$ -	\$ 725,699	\$ 719,247	\$ 719,247

PROGRAM: Diagnostic Services

DIVISION GOAL(S):

- In the continuing effort to enhance senior citizens' quality of life in Knox County, seek to provide medications to those citizens identified by KCHD Social Services as having need of pharmacy services.

MISSION:

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

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

COMMUNITY DEVELOPMENT & PLANNING (Continued)

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	0	0	11
Part Time	0	0	0
Total	0	0	11

INDIGENT MEDICAL CARE

Account Fund
1015424 101

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 4,749,506	\$ 4,250,000	\$ 4,250,000	\$ 3,935,000	\$ 3,935,000
Total	\$ 4,749,506	\$ 4,250,000	\$ 4,250,000	\$ 3,935,000	\$ 3,935,000

MISSION:

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

PHARMACY

Account Fund
1015433 101

DIVISION FUNCTIONS	% OF TOTAL WORKLOAD
1. Maintain accurate inventory	10%
2. Pharmaceutical Access Initiatives (Rx Assist, samples)	10%
3. Provide educational information/Medicare information	15%
4. Dispense accurate prescriptions to clients	60%
5. Other functions as necessary	5%

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

PHARMACY (Continued)

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 150,640	\$ 144,548	\$ 145,990	\$ 144,548	\$ 144,548
Employee Benefits	43,529	45,157	45,792	45,595	45,595
Contractual Services	21,881	35,456	30,500	30,500	30,500
Supplies & Materials	(53,815)	451,150	755,500	655,500	655,500
Capital Outlay	1,620	-	-	-	-
Total	\$ 163,855	\$ 676,311	\$ 977,782	\$ 876,143	\$ 876,143

DIVISION GOAL(S):

- In the continuing effort to enhance senior citizens' quality of life in Knox County, seek to provide medications to those citizens identified by KCHD Social Services as having need of pharmacy services.

PROGRAM: Pharmacy Services

MISSION:

To promote the health of Knox County citizens by providing medication therapy and education that are safe and efficacious.

SERVICE ACCOMPLISHMENTS FOR FY 2014

- Partnered with the State of Tennessee in using inventory tracking software to assist in how much pharmaceutical supplies are being ordered while meeting the demand of the clinical areas

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	2	2	2
Part Time	0	0	0
Total	2	2	2

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% |

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

PRIMARY CARE SERVICES (Continued)

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Contractual Services	\$ 274,764	\$ 285,000	\$ 285,000	\$ 285,000	\$ 285,000
Total	\$ 274,764	\$ 285,000	\$ 285,000	\$ 285,000	\$ 285,000

DIVISION GOAL(S):

- To provide quality healthcare services to indigent care patients.

PROGRAM: Primary Care Services

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2014

Helped maintain some of the states' highest immunization rates in the state

RABIES AND ANIMAL CONTROL

**Account Fund
1015439 101**

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 7,840	\$ 6,270	\$ 6,109	\$ 6,270	\$ 6,270
Employee Benefits	1,551	456	444	480	480
Contractual Services	937	-	-	-	-
Supplies & Materials	813	-	-	-	-
Total	\$ 11,141	\$ 6,726	\$ 6,553	\$ 6,750	\$ 6,750

REVENUE	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
Current Services	\$ 42,460	\$ -	\$ -
Total	\$ 42,460	\$ -	\$ -

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

SCHOOL HEALTH PROGRAM

**Account Fund
1015442 101**

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 29,330	\$ 29,917	\$ 38,964	\$ 38,578	\$ 38,578
Employee Benefits	16,907	17,615	19,122	19,069	19,069
Contractual Services	376,666	430,000	430,000	430,003	430,003

Total	\$ 422,903	\$ 477,532	\$ 488,086	\$ 487,650	\$ 487,650
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REVENUE	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
From Reserve Fund Balance	\$ -	\$ 477,532	\$ 487,650
Total	\$ -	\$ 477,532	\$ 487,650

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.

SOCIAL SERVICES

**Account Fund
1015445 101**

DIVISION FUNCTIONS	% OF TOTAL WORKLOAD
1. Qualifying interviews	95%
2. Other functions as necessary	5%

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 290,718	\$ 296,496	\$ 318,969	\$ 315,832	\$ 315,832
Employee Benefits	77,840	81,927	88,754	88,328	88,328
Contractual Services	6,300	7,850	7,200	7,200	7,200
Supplies & Materials	1,000	500	500	500	500

Total	\$ 375,858	\$ 386,773	\$ 415,423	\$ 411,860	\$ 411,860
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DIVISION GOAL(S):

1. To continue to develop ways to assist Knox County seniors in making access to needed assistance a simple and seamless procedure.
2. Develop procedures to make sure patients use the most convenient Social Services office.
3. Participate in local training and development classes for Social Security applications and Medicaid.

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

SOCIAL SERVICES (Continued)

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 2014

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 2013	FY 2014	FY 2015
Full Time	9	8	8
Part Time	0	0	0
Total	9	8	8

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 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 264,595	\$ 265,087	\$ 290,407	\$ 287,560	\$ 287,560
Employee Benefits	109,286	113,077	118,367	117,860	117,860
Contractual Services	34,851	49,250	51,150	51,150	51,150
Supplies & Materials	12,562	12,550	12,400	12,400	12,400
Total	\$ 421,294	\$ 439,964	\$ 472,324	\$ 468,970	\$ 468,970

DIVISION GOAL(S):

1. Improve the quality of Knox County's 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.

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

GROUNDWATER SERVICES (Continued)

SERVICE ACCOMPLISHMENTS FOR FY 2014

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

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	7	6	6
Part Time	1	1	1
Total	8	7	7

VECTOR CONTROL SERVICES

Account Fund
1015451 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES

	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 2,623	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200
Supplies & Materials	3,929	6,400	6,400	6,400	6,400
Total	\$ 6,552	\$ 9,600	\$ 9,600	\$ 9,600	\$ 9,600

DIVISION GOAL(S):

- 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.
- To reduce public health vector nuisances and provide mosquito control management for Knox County citizens by enforcement of the County Health Nuisance Ordinance and the safe application of pest control technology.

PROGRAM: Vector Control

SERVICE ACCOMPLISHMENTS FOR FR 2014

- Responded and minimized the spread of disease through mosquitoes when alerted by testing done by KCHD.

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

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 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 190,653	\$ 224,687	\$ 386,589	\$ 248,782	\$ 248,782
Employee Benefits	57,533	71,514	116,891	81,536	81,536
Contractual Services	26,376	152,450	128,500	128,500	128,500
Supplies & Materials	18,595	32,000	32,000	32,000	32,000
Other Charges	17,820	15,000	19,867	15,000	15,000
Total	\$ 310,977	\$ 495,651	\$ 683,847	\$ 505,818	\$ 505,818

DIVISION GOAL(S):

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

PROGRAM: Surveillance, Evaluation & Research

MISSION:

Provide intervention in the incidence of specific communicable diseases for Knox County citizens by investigation diagnosis, monitoring, treatment, and education.

SERVICE ACCOMPLISHMENTS FOR FY 2014

1. Provided testing, counseling, treatment and education for all high-risk citizens of Knox County

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	7	5	7
Part Time	0	0	0
Total	7	5	7

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

VITAL RECORDS

Account Fund
1015457 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES

	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 133,458	\$ 130,527	\$ 147,197	\$ 145,751	\$ 145,751
Employee Benefits	40,322	42,099	52,957	52,759	52,759
Contractual Services	59,455	71,350	72,000	72,000	72,000
Supplies & Materials	36	150	150	150	150
Total	\$ 233,271	\$ 244,126	\$ 272,304	\$ 270,660	\$ 270,660

DIVISION GOAL(S):

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

PROGRAM: Vital Records

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2014

- Provided birth and death certificates to the citizens of Knox County.

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
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% |

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

WOMEN’S HEALTH SERVICES (Continued)

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 281,575	\$ 129,247	\$ 130,530	\$ 129,247	\$ 129,247
Employee Benefits	53,443	42,113	42,759	42,583	42,583
Contractual Services	7,749	9,550	9,500	9,500	9,500
Supplies & Materials	2,118	10,840	10,000	10,000	10,000
Total	\$ 344,885	\$ 191,750	\$ 192,789	\$ 191,330	\$ 191,330

DIVISION GOAL(S):

- To improve the health status of Knox County citizens by offering access to family planning and women’s health issues.

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 2014

- Working with third party billing agency to recapture insurance reimbursements for services provided by KCHD.

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	3	2	2
Part Time	0	0	0
Total	3	2	2

COMMUNITY ASSESSMENT & HEALTHY PROMOTIONS

Account Fund
1015463 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Assessment (survey and surveillance) | 15% |
| 2. Social Marketing (providing accurate information, disseminate options for improvement) | 20% |
| 3. Collaboration (community coalitions) | 30% |
| 4. Prevention (implement evidenced-based programs/interventions) | 15% |
| 5. Interventions (research, identify and/or develop best practices for adaption) | 15% |
| 6. Other functions as necessary | 5% |

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

COMMUNITY ASSESSMENT & HEALTHY PROMOTIONS (Continued)

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 928,500	\$ 997,019	\$ 417,021	\$ 434,153	\$ 434,153
Employee Benefits	236,176	262,696	134,851	137,191	137,191
Contractual Services	17,809	31,750	18,040	18,040	18,040
Supplies & Materials	3,823	10,000	5,600	5,600	5,600
Total	\$ 1,186,308	\$ 1,301,465	\$ 575,512	\$ 594,984	\$ 594,984

DIVISION GOAL(S):

- To provide the health of our community, develop and implement innovative community partnerships and initiatives to address the health concerns in our county and evaluate the progress made to improve the health of our community.

PROGRAM: Nutrition Services

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2014

- Continued to work the "Together Healthy Knox" coalition. This coalition is represented with Knox County business leaders, healthcare leaders, and leaders of both the City and County governments.

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	17	19	8
Part Time	0	0	0
Total	17	19	8

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

CAR SEAT PROGRAM

**Account Fund
1015465 101**

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Supplies & Materials	\$ 23,445	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
Total	\$ 23,445	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
REVENUE	FY 13 Actual	FY 14 Adopted	FY 15 Adopted		
State of Tennessee	\$ 7,599	\$ -	\$ -		
Total	\$ 7,599	\$ -	\$ -		

COMMUNITY HEALTH SERVICES GRANT MATCH

**Account Fund
1015467 101**

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Other Charges	\$ 76,385	\$ 209,845	\$ 209,845	\$ 209,845	\$ 209,845
Total	\$ 76,385	\$ 209,845	\$ 209,845	\$ 209,845	\$ 209,845

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% |

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

COMMUNITY ACTION COMMITTEE (CAC) (Continued)

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Contractual Services	\$ 1,339,919	\$ 1,389,919	\$ 1,499,919	\$ 1,449,919	\$ 1,449,919
Other Charges	220,000	220,000	220,000	220,000	220,000
Total	\$ 1,559,919	\$ 1,609,919	\$ 1,719,919	\$ 1,669,919	\$ 1,669,919

DIVISION GOAL(S):

1. Assist low-income people to become more self-sufficient.
2. Seniors and other vulnerable populations maintain independent living.
3. Conditions in which low-income people live are improved.
4. Partnership 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 2014

1. Reopened the Mobile Meals Kitchen – served 213,060 meals to homebound elderly people.
2. Served 60,951 meals to 1,377 elderly persons in nine dining rooms.
3. Provided 73,945 hours of in-home assistance to 321 frail seniors with special needs.
4. Provided 39,458 referrals to seniors and others in ET and the Senior Citizens Information and Referral Service.
5. Provided case management and related services to assist more than 2,235 elderly households maintain independent living situations.
6. Provided 207,064 trips for dialysis and cancer therapy, medical appointments, employment.
7. Served 219,717 summer meals to 4,146 low-income children.
8. Mobilized \$22.4 million in Federal and State funds and \$3.4 million in private funding, a ratio of 16:1 for each Knox County dollar.
9. 1,330 Knox County students engaged in community service projects through AmeriCorps.
10. All 5 Heat Start Centers (serving 1,149 children) maintained 3-Star ratings from DHS Licensing (highest rating given).

DIRTY LOT ORDINANCE

Account Fund
1017720 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

DIRTY LOT ORDINANCE (Continued)

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 189,967	\$ 185,638	\$ 199,301	\$ 197,333	\$ 197,333
Employee Benefits	73,696	75,501	83,450	83,182	83,182
Contractual Services	20,992	25,900	20,900	20,900	20,900
Supplies & Materials	14,828	17,000	17,000	17,000	17,000
Other Charges	1,027	1,027	1,482	1,132	1,132
Total	\$ 300,510	\$ 305,066	\$ 322,133	\$ 319,547	\$ 319,547

REVENUE	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
Dirty Lot Fines	\$ 79,908	\$ 45,000	\$ 75,000
Total	\$ 79,908	\$ 45,000	\$ 75,000

DIVISION GOAL(S):

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

PROGRAM: Dirty Lot Ordinance

MISSION:

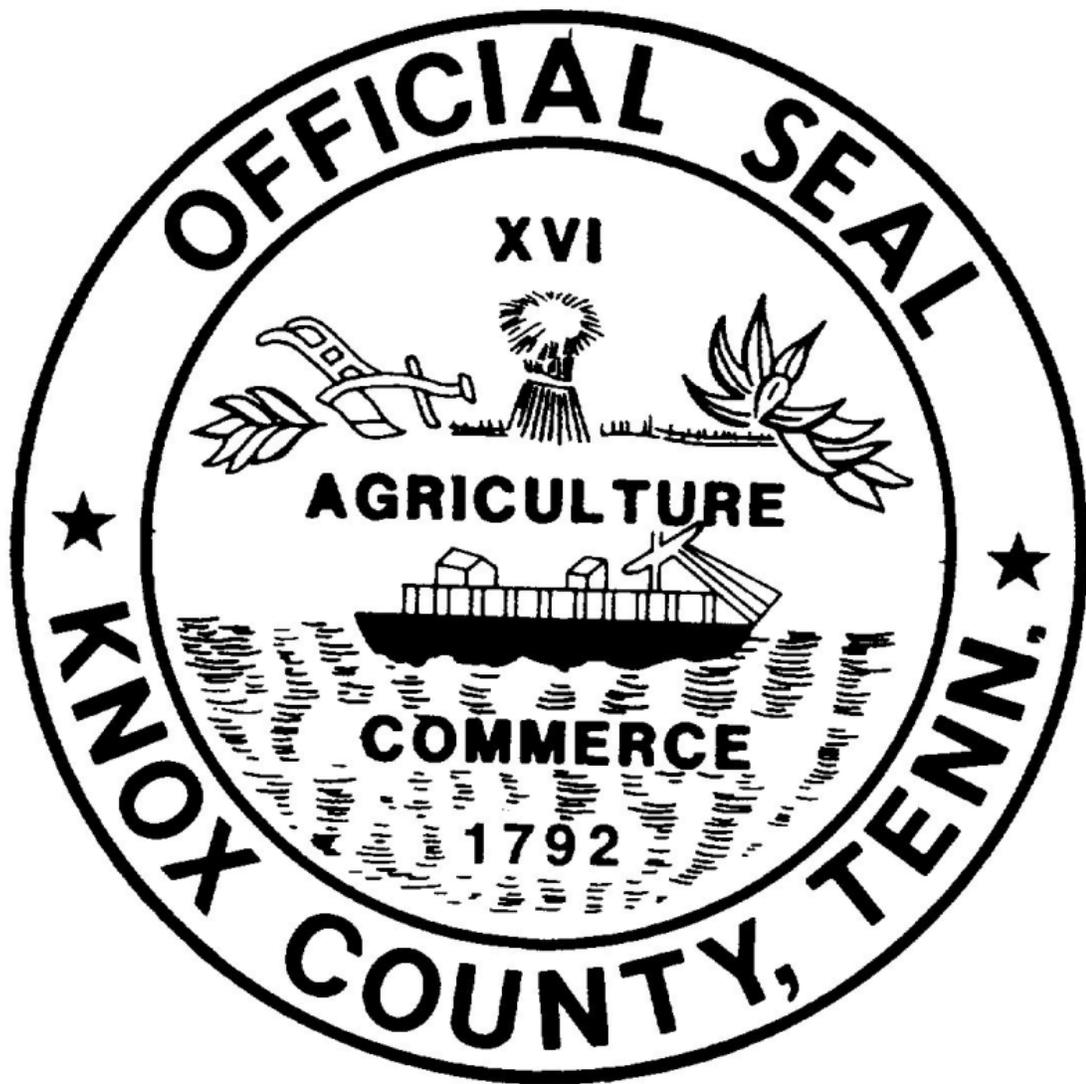
To clean up lots in Knox County that have excess debris and contain materials from illegal dumps by demolishing abandoned buildings and mowing overgrown lots.

SERVICE ACCOMPLISHMENTS FOR FY 2014

1. Completed 226 service requests from Codes Administration.
2. Completed 90% of work orders within 10 business days.

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	5	5	5
Part Time	0	0	0
Total	5	5	5

Social / Cultural / Recreational



KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

PARK MAINTENANCE

Account Fund
1014810 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Maintain Parks and Greenways (42) | 45% |
| 2. Park Renovations/constructions | 20% |
| 3. General Administration/Personnel Management | 25% |
| 4. Contract Administration | 5% |
| 5. Risk Management | 5% |

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 1,299,299	\$ 1,343,151	\$ 1,437,114	\$ 1,419,678	\$ 1,419,678
Employee Benefits	493,006	521,793	526,784	524,610	524,610
Contractual Services	242,903	194,950	227,950	206,950	206,950
Supplies & Materials	271,941	218,400	269,750	247,750	247,750
Other Charges	305,235	326,235	351,737	334,655	334,655
Capital Outlay	398	-	-	-	-
Total	\$ 2,612,782	\$ 2,604,529	\$ 2,813,335	\$ 2,733,643	\$ 2,733,643

REVENUE	FY 13	FY 14	FY 15
	Actual	Adopted	Adopted
Rental-Concord Cove	\$ 41,195	\$ 40,000	\$ 40,000
Miscellaneous Revenue	287	-	-
Total	\$ 41,482	\$ 40,000	\$ 40,000

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

DIVISION GOAL(S):

1. Resolve erosion issues at the beach at the Cove.
2. Complete restroom building at Clayton Park.
3. Assure that park inspections are done and documented regularly.
4. Begin restroom project at Meads Quarry.

MISSION:

Our goal is to maintain Knox County Parks and Greenways in a safe, functional and attractive condition, thereby making Knox County a great place to live, work and play.

SERVICE ACCOMPLISHMENTS FY 2014

1. Installed roofs at Halls community Building, concession and restrooms.
2. Installed new playground surface at Halls Park.
3. Installed new roof on concession building at Powell Levi Park.
4. Provided a New Playground at Corryton Park.

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

PARK MAINTENANCE (Continued)

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	37	37	37
Part Time	1	1	1
Total	38	38	38

US SOCCER COMPLEX

**Account Fund
1014825 101**

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Supplies & Materials	\$ 31,840	\$ -	\$ -	\$ -	\$ -
Total	\$ 31,840	\$ -	\$ -	\$ -	\$ -

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 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 329,959	\$ 333,882	\$ 331,418	\$ 328,525	\$ 328,525
Employee Benefits	94,075	93,146	103,884	103,511	103,511
Contractual Services	272,829	274,900	274,600	274,350	274,350
Supplies & Materials	31,840	37,830	37,000	37,000	37,000
Other Charges	34,572	34,482	45,917	38,520	38,520
Total	\$ 763,275	\$ 774,240	\$ 792,819	\$ 781,906	\$ 781,906

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

RECREATION ADMINISTRATION (Continued)

REVENUE	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
Recreation Fees	\$ 132,095	\$ 92,805	\$ 110,000
Lease/Rentals	5,215	3,000	4,000
Rentals- Boat Dock, Yacht Club	115,925	112,000	112,000
Donations	-	1,000	1,000
Total	\$ 253,235	\$ 208,805	\$ 227,000

DEPARTMENT GOAL(S)

1. Implement Trail Volunteer program.
2. Finalize routes for Knox-Blount Greenway.
3. Finalize grant requirements and begin construction on Halls Park to School Greenway.
4. Work to assist in the additions and changes to the south loop trail.

MISSION:

Provide and preserve quality parks with recreation opportunities for all.

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

CORE VALUES:

- Be creative, partner and make the absolute best with:
- | | |
|------------------------|----------------------|
| Teamwork | Ask for help |
| Fair and impartial | Flexible and helpful |
| Great customer service | Positive outlook |
| Innovative | Fun |

SERVICE ACCOMPLISHMENTS FOR FY 2014

1. Completed grading project at Clayton Park
2. Design complete easements underway for Halls Phase II
3. Design Option II underway for Knox Blount Greenway construction
4. Completed Trail Volunteer Program Manual
5. TDEC Benchmarking underway
6. Utilized AmeriCorps member to assist in covering programs under reduced staffing

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	6	5	5
Part Time	0	0	0
Total	6	5	5

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

RECREATION ADMINISTRATION (Continued)

PROGRAM: Organized Team Sports

DIVISION FUNCTIONS	% OF TOTAL WORKLOAD
1. Youth baseball, softball, football, adult flag football	25%
2. Adult softball, problem solving	20%
3. Risk Management	10%
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.

PARK IMPROVEMENTS-AMUSEMENT TAX

**Account Fund
1014840 101**

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 46,353	\$ 50,000	\$ 5,000	\$ 5,000	\$ 5,000
Supplies & Materials	99,669	35,000	45,000	45,000	45,000
Capital Outlay	32,451	65,000	100,000	100,000	100,000

Total	\$ 178,473	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
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REVENUE	FY 13	FY 14	FY 15
	Actual	Adopted	Adopted
County Amusement Tax	\$ 214,090	\$ 150,000	\$ 150,000
Fund Balance	-	77,700	-

Total	\$ 214,090	\$ 227,700	\$ 150,000
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SPORTS OPERATION

**Account Fund
1014845 101**

DIVISION FUNCTIONS	% OF TOTAL WORKLOAD
1. Weekend tournament rentals	25%
2. Correspondence with tournament directors	25%
3. Problem solving and meetings	15%
4. Correspondence with maintenance staff and park staff	15%
5. Liaison on-site between tournaments and park staff	15%
6. Other functions as necessary	5%

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

SPORTS OPERATION (Continued)

DEPARTMENT GOALS:

1. Continue to host quality tournaments at Sportspark, Schumpert and John Tarlton.
2. Continue to be a liaison between tournaments operations and park staff.
3. Meet or exceed projected revenue totals for park rentals at Sportspark, Schumpert and John Tarlton.

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 91,132	\$ 109,455	\$ 110,172	\$ 109,455	\$ 109,455
Employee Benefits	23,249	25,863	26,214	26,118	26,118
Contractual Services	155,814	162,962	159,100	159,100	159,100
Supplies & Materials	3,179	3,250	3,250	3,250	3,250
Other Charges	4,590	5,240	7,581	6,400	6,400
Total	\$ 277,964	\$ 306,770	\$ 306,317	\$ 304,323	\$ 304,323

REVENUE	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
Lease/Rental	\$ 42,215	\$ 36,000	\$ 40,000
Recreation Fees	206,673	210,000	206,000
Concession Contract	8,000	10,000	12,000
Total	\$ 256,888	\$ 256,000	\$ 258,000

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	2	2	2
Part Time	0	0	0
Total	2	2	2

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

COMMUNITY OUTREACH

**Account Fund
1015140 101**

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 88,258	\$ 90,945	\$ 58,525	\$ 57,945	\$ 57,945
Employee Benefits	25,208	26,225	9,043	8,964	8,964
Total	\$ 113,466	\$ 117,170	\$ 67,568	\$ 66,909	\$ 66,909

REVENUE	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
Donations	\$ 3,000	\$ -	\$ -
Total	\$ 3,000	\$ -	\$ -

CONSTITUENT SERVICES

**Account Fund
1015141 101**

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 80,313	\$ 126,520	\$ 112,673	\$ 94,887	\$ 94,887
Employee Benefits	31,524	49,633	48,558	32,895	32,895
Total	\$ 111,837	\$ 176,153	\$ 161,231	\$ 127,782	\$ 127,782

SENIOR CENTER & VOLUNTEER SERVICES

**Account Fund
1015142 101**

DIVISION FUNCTIONS	% OF TOTAL WORKLOAD
1. Operate five senior centers across Knox County	85%
2. Other functions as necessary	15%

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

SENIOR CENTER & VOLUNTEER SERVICES (Continued)

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 49,815	\$ 55,987	\$ 77,703	\$ 71,328	\$ 71,328
Employee Benefits	12,316	13,384	16,722	15,501	15,501
Contractual Services	4,222	2,350	-	2,350	2,350
Supplies & Materials	259	2,300	-	2,300	2,300
Other Charges	650	650	851	625	625
Total	\$ 67,262	\$ 74,671	\$ 95,276	\$ 92,104	\$ 92,104

DIVISION GOAL(S):

1. Continue to grow in attendance records across the five centers.
2. Plan a county-wide senior event for all seniors to enjoy, free of charge.
3. Continue to offer quality programming at all five senior centers.

MISSION:

The purpose and mission is to meet the social, recreational, and educational needs for senior adults. Committee to providing opportunities for fellowship, lifelong learning activities, recognition of senior achievements and be an accessible and trusted community resource.

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	2	1	1
Part Time	0	2	2
Total	2	3	3

SENIOR PICNIC

**Account Fund
1015143 101**

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Supplies & Materials	\$ 10,711	\$ -	\$ -	\$ -	\$ -
Total	\$ 10,711	\$ -	\$ -	\$ -	\$ -

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

SENIOR PICNIC (Continued)

REVENUE	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
Donations	\$ 15,750	\$ -	\$ -
Total	\$ 15,750	\$ -	\$ -

FRANK STRANG SENIOR CENTER

**Account Fund
1015145 101**

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 58,641	\$ 60,229	\$ 61,218	\$ 60,612	\$ 60,612
Employee Benefits	14,018	14,803	15,063	14,979	14,979
Contractual Services	7,213	10,250	10,000	10,000	10,000
Supplies & Materials	3,365	3,600	3,850	3,850	3,850
Other Charges	650	650	1,351	1,125	1,125
Total	\$ 83,887	\$ 89,532	\$ 91,482	\$ 90,566	\$ 90,566

REVENUE	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
Senior Center Fees	\$ 10,272	\$ 11,000	\$ 11,000
Total	\$ 10,272	\$ 11,000	\$ 11,000

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	2	2	2
Part Time	0	0	0
Total	2	2	2

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

SOUTH KNOX SENIOR CENTER

**Account Fund
1015146 101**

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 59,173	\$ 60,357	\$ 61,731	\$ 61,120	\$ 61,120
Employee Benefits	14,129	14,882	15,193	15,109	15,109
Contractual Services	3,194	6,600	6,200	6,200	6,200
Supplies & Materials	2,722	2,700	2,600	2,600	2,600
Other Charges	650	650	1,351	1,125	1,125

Total	\$ 79,868	\$ 85,189	\$ 87,075	\$ 86,154	\$ 86,154
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REVENUE	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
Senior Center Fees	\$ 2,034	\$ 2,500	\$ 2,250
Total	\$ 2,034	\$ 2,500	\$ 2,250

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	2	2	2
Part Time	0	0	0
Total	2	2	2

HALLS SENIOR CENTER

**Account Fund
1015147 101**

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 52,619	\$ 53,672	\$ 56,634	\$ 56,074	\$ 56,074
Employee Benefits	25,789	27,461	28,249	28,172	28,172
Contractual Services	8,743	8,200	8,200	8,200	8,200
Supplies & Materials	1,576	4,050	3,550	3,550	3,550
Other Charges	650	650	1,351	1,125	1,125

Total	\$ 89,377	\$ 94,033	\$ 97,984	\$ 97,121	\$ 97,121
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KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

HALLS SENIOR CENTER (Continued)

REVENUE		FY 13 Actual		FY 14 Adopted		FY 15 Adopted
Senior Center Fees	\$	6,135	\$	4,000	\$	4,000
Donations		421		-		-
Total	\$	6,556	\$	4,000	\$	4,000

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	1	1	1
Part Time	0	1	1
Total	1	2	2

CORRYTON SENIOR CENTER

Account Fund
1015148 101

EXPENDITURES		FY 13 Actual		FY 14 Adopted		FY 15 Requested		FY 15 Recommended		FY 15 Adopted
Personal Services	\$	46,139	\$	47,996	\$	50,501	\$	50,001	\$	50,001
Employee Benefits		20,443		19,553		26,565		26,497		26,497
Contractual Services		4,448		6,500		7,000		7,000		7,000
Supplies & Materials		2,282		3,350		4,850		4,850		4,850
Other Charges		650		650		1,751		1,525		1,525
Total	\$	73,962	\$	78,049	\$	90,667	\$	89,873	\$	89,873

REVENUE		FY 13 Actual		FY 14 Adopted		FY 15 Adopted
Senior Center Fees	\$	197	\$	500	\$	200
Total	\$	197	\$	500	\$	200

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

CORRYTON SENIOR CENTER (Continued)

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	2	2	2
Part Time	0	0	0
Total	2	2	2

CARTER SENIOR CENTER

Account Fund
1015149 101

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 52,048	\$ 53,090	\$ 56,005	\$ 55,451	\$ 55,451
Employee Benefits	28,835	30,264	31,112	31,037	31,037
Contractual Services	2,937	3,100	3,400	3,400	3,400
Supplies & Materials	1,848	2,600	4,600	4,600	4,600
Other Charges	650	650	1,351	1,125	1,125
Total	\$ 86,318	\$ 89,704	\$ 96,468	\$ 95,613	\$ 95,613

REVENUE	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
Senior Center Fees	\$ 338	\$ 500	\$ 500
Donations	300	-	-
Total	\$ 638	\$ 500	\$ 500

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	2	2	2
Part Time	0	0	0
Total	2	2	2

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

KARNS SENIOR CENTER

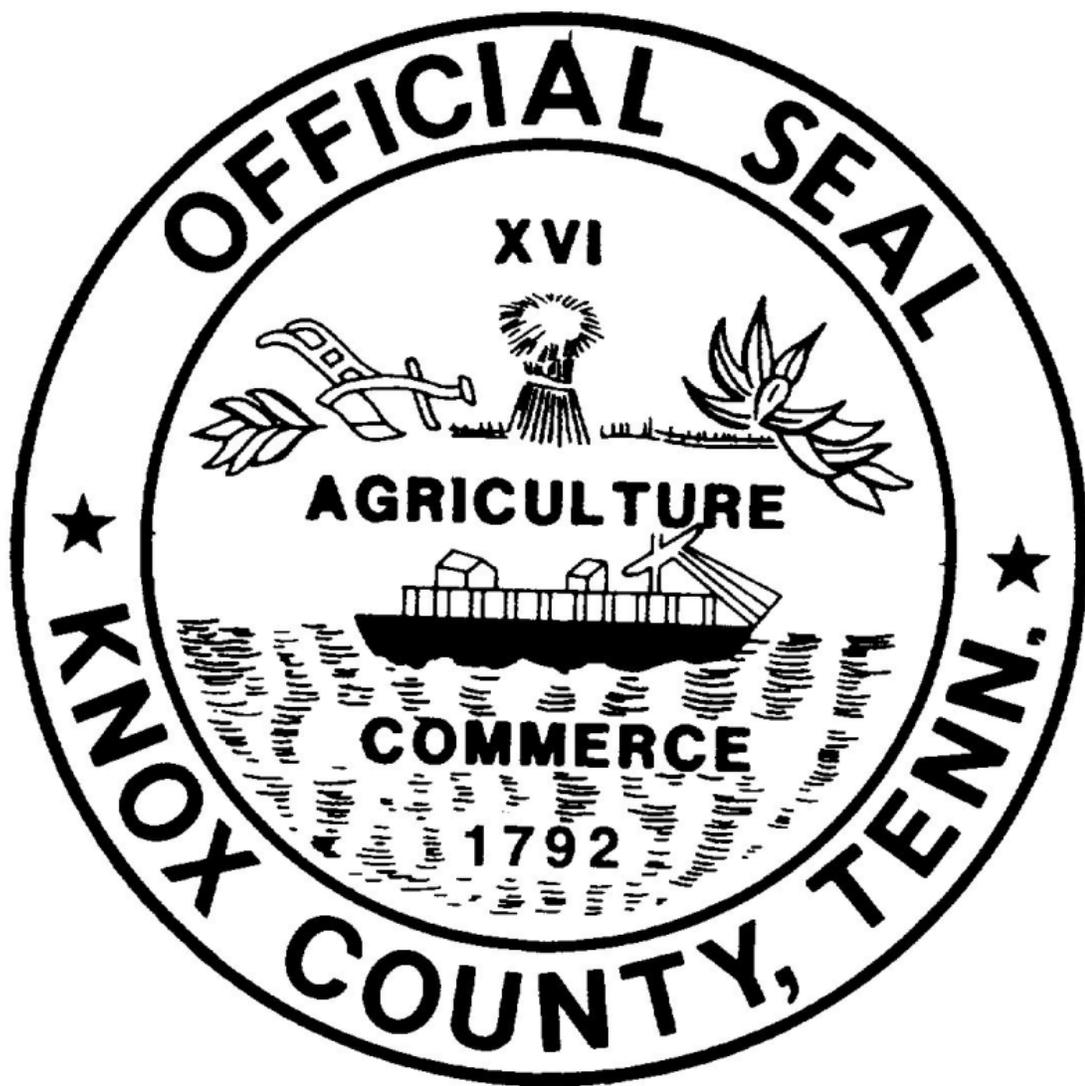
Account Fund
1015150 101

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ -	\$ -	\$ 49,404	\$ 49,404	\$ 49,404
Employee Benefits	-	-	33,236	33,236	33,236
Contractual Services	-	-	10,250	10,250	10,250
Supplies & Materials	-	-	3,600	3,600	3,600
Other Charges	-	-	500	500	500
Total	\$ -	\$ -	\$ 96,990	\$ 96,990	\$ 96,990

REVENUE	FY 13	FY 14	FY 15
	Actual	Adopted	Adopted
Senior Center Fees	\$ -	\$ -	\$ 550
Total	\$ -	\$ -	\$ 550

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	0	0	2
Part Time	0	0	0
Total	0	0	2

Agricultural & Natural Resources



KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

UT – KNOX COUNTY EXTENSION

Account Fund
1013370 101

DIVISION FUNCTIONS	% OF TOTAL WORKLOAD
1. Horticulture and Agriculture Education for homeowners, green industry professionals' farmers and citizens of Knox County	20%
2. Home financial management, divorcing couples parenting skills, nutrition and health education	20%
3. Life skills education for youth through 4-H	20%
4. Volunteer development in 4-H and Master Gardeners to expand our educational efforts in the community	20%
5. Other functions as necessary	20%

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 218,433	\$ 253,980	\$ 264,385	\$ 264,385	\$ 264,385
Employee Benefits	79,484	96,615	104,226	104,226	104,226
Contractual Services	19,074	20,500	25,200	23,200	23,200
Supplies & Materials	3,638	6,500	6,500	6,500	6,500
Total	\$ 320,629	\$ 377,595	\$ 400,311	\$ 398,311	\$ 398,311

DIVISION GOAL(S):

1. Add 45 more volunteer in Master Gardener program and 4-H Volunteer Program.
2. Continue education with the Green Industry and Agriculture community.
3. Strengthen families through financial management, parenting skills, nutrition improvements and food preservation.
4. Add an intern for the Knox County extension Office.
5. Improve access to information on the website.

PROGRAM: 4-H

MISSION:

UTTSU Extension Knox County provides education to the citizens of Knox County in the areas of agriculture, green industries, home horticulture, youth life skills, family and consumer sciences and nutrition to build knowledge for better living in community. **MOTTO: Knowledge for Better Living**

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

2014-2015 BUDGET

UT – KNOX COUNTY EXTENSION (Continued)

PROGRAM: Family & Consumer Sciences

MISSION:

Solutions for better living through intensive training in nutrition, food dollar management, financial management, co-parenting for divorcing couples, weight control, and bankruptcy prevention.

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Working with farmers, nurserymen, greenhouses, and landscape professionals | 30% |
| 2. Working with home owners and consumers of horticulture education | 40% |
| 3. Administration of UT –Extension – Knox County Office | 20% |
| 4. Boards, committees and public service | 5% |
| 5. Other functions as necessary | 5% |

DIVISION GOAL(S):

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

PROGRAM: Agriculture and Horticulture

MISSION:

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

NEW HARVEST FARMER’S MARKET

**Account Fund
1014832 101**

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Contractual Services	\$ 3,453	\$ -	\$ 3,500	\$ 3,500	\$ 3,500
Total	\$ 3,453	\$ -	\$ 3,500	\$ 3,500	\$ 3,500

REVENUE	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
Farmers Market Food	\$ 6,796	\$ 2,000	\$ 5,000
Total	\$ 6,796	\$ 2,000	\$ 5,000

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

SOIL CONSERVATION DISTRICT

Account Fund
1017520 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. One-On-One assistance to customers of Knox County | 75% |
| 2. Information & Education Projects for community awareness of conservation | 5% |
| 3. Other functions as necessary | 20% |

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 76,599	\$ 79,380	\$ 78,697	\$ 75,061	\$ 75,061
Employee Benefits	23,235	24,537	24,061	23,564	23,564
Contractual Services	6,439	7,000	7,000	7,000	7,000
Supplies & Materials	4,226	3,900	3,900	3,900	3,900
Other Charges	650	650	851	625	625
Capital Outlay	-	-	29,500	-	-
Total	\$ 111,149	\$ 115,467	\$ 144,009	\$ 110,150	\$ 110,150

DIVISION GOAL(S):

1. Carry out an active information and education program by providing classroom, water quality education, providing assistance for landowners to implement conservation practices and participate in community meetings to publicize the programs available.
2. Expand natural resource awareness by partnering with other agencies, organizations, and individuals to hold training sessions, workshops, and demonstration site.
3. Expand revenue base by applying for grants to assist with cost share incentives to land owners and to develop special projects such as the Environment Stewardship Program, Bull Run Creek Special Project, Stock Creek Special Project, the Lower Clinch Watershed Council, and the Beaver Creek Watershed Project.

PROGRAM: Soil Conservation Operations

MISSION:

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

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

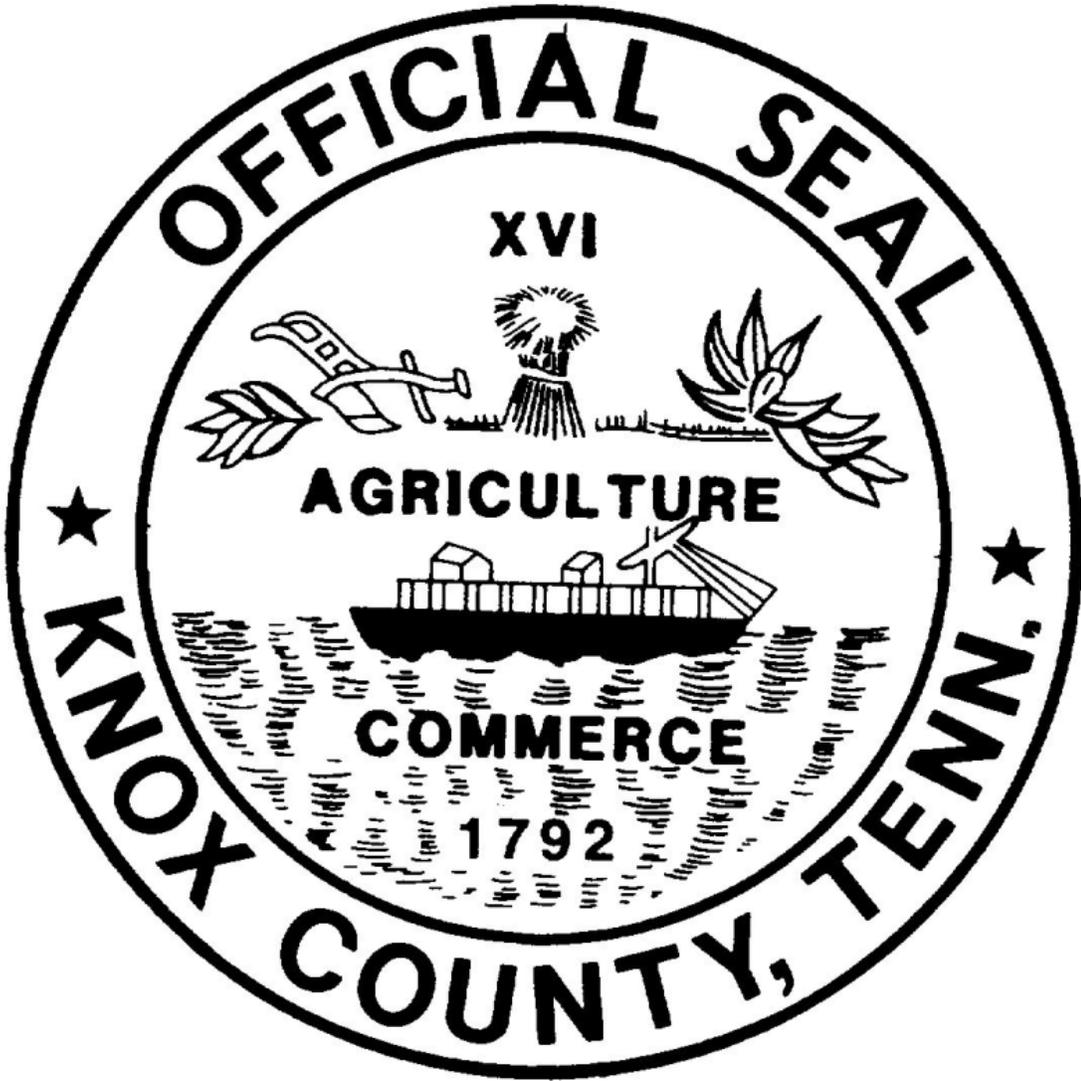
SOIL CONSERVATION DISTRICT (Continued)

SERVICE ACCOMPLISHMENTS FOR FY 2014

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 2013	FY 2014	FY 2015
Full Time	2	2	2
Part Time	0	0	0
Total	2	2	2

Other



KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

OTHER CHARGES

**Account Fund
See Chart 101**

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Trustee Commission	\$ 2,541,938	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000
Insurance Related Expenses	30,537	47,389	12,462	38,686	38,686
Official Expense	-	10,000	10,000	10,000	10,000
Equipment	947,417	1,183,350	4,141,327	-	-
Auditing Services	316,599	302,120	350,000	350,000	350,000
Total	\$ 3,836,491	\$ 4,192,859	\$ 7,163,789	\$ 3,048,686	\$ 3,048,686

REVENUE	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
Auditing Services	\$ -	\$ 54,600	\$ 54,600
Total	\$ -	\$ 54,600	\$ 54,600

MISSION:

These accounts contain budgeted dollars for various administrative charges associated with the General Fund. This year self-insurance claims costs were distributed to the department expected to be responsible. Amounts were distributed based on each departments past history of claims. It is hoped that departments will take ownership of claims and be more responsible for costs. The \$200,000 left in this amount is to cover costs that can't be tracked to a specific department.

VETERAN SERVICES

**Account Fund
1015160 101**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Provide assistance filing and prosecuting claims | 25% |
| 2. Provide information | 75% |

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

VETERAN SERVICES (Continued)

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 68,031	\$ 70,686	\$ 74,238	\$ 73,503	\$ 73,503
Employee Benefits	10,028	10,392	23,451	23,351	23,351
Contractual Services	6,524	9,350	9,650	9,650	9,650
Supplies & Materials	906	1,500	1,500	1,500	1,500
Other	650	650	851	625	625
Total	\$ 86,139	\$ 92,578	\$ 109,690	\$ 108,629	\$ 108,629

DIVISION GOAL(S):

1. Provide positive and professional assistance to veteran's, veteran's widows/dependents in filing claims for compensation, widows death pension, insurance claims, claims for letters of eligibility for home loans, and on the proper way to receive medical care.
2. Review denied claims and assist veterans in filing letters of disagreement. Also, help in the preparation of rebuttals and developing evidence to support a favorable decision on veteran's appeals.
3. Visits veterans in hospitals and in nursing homes and investigate if these veteran's and widows are entitled to additional benefits.
4. Continue consults with doctors, hospital administrators, lawyers and other service professionals regarding benefits and services for claimants.

PROGRAM: Veteran Services

MISSION:

To enable veterans and their dependents receive the benefits to which they are entitled by answering their questions, investigating, researching eligibility issues and providing claim-filing assistance in a manner that is responsive and satisfactory to them.

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	2	2	2
Part Time	0	0	0
Total	2	2	2

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

PAYMENTS TO CITIES

**Account Fund
1016615 101**

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Contractual Services	\$ 143,211	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
Total	\$ 143,211	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000

MISSION:

This account represents the portion of Alcoholic Beverage Tax that must be remitted to the City of Knoxville.

OPERATING TRANSFERS

**Account Fund
1016645 101**

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Transfer to Schools	\$ 4,052,000	\$ 5,552,000	\$ 5,552,000	\$ 4,052,000	\$ 4,052,000
Transfer to Animal Welfare	663,190	663,190	663,190	663,190	663,190
Transfer to Public Library Fund	1,130,000	1,130,000	1,130,000	1,130,000	1,130,000
Transfer to Governmental Library	40,000	20,000	30,000	30,000	30,000
Transfer to E-911	90,000	-	90,000	90,000	90,000
Grant Matches/Other	7,416,371	965,000	865,000	865,000	865,000
Total	\$ 13,391,561	\$ 8,330,190	\$ 8,330,190	\$ 6,830,190	\$ 6,830,190

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

MISCELLANEOUS

EXPENDITURES	FY 13	FY 14	FY 15	Account	Fund
	Actual	Adopted	Requested	Various	101
				FY 15	FY 15
				Recommended	Adopted
Personal Services	\$ 83,058	\$ (60,000)	\$ (60,000)	\$ 40,000	\$ 40,000
Employee Benefits	14,991	(178,000)	(150,000)	(150,000)	(150,000)
Contractual Services	400,102	154,981	154,981	154,981	154,981
PBA Management Fee	2,800,000	2,900,000	3,095,000	3,095,000	3,095,000
PBA Building Maint & Operations	3,600,000	3,600,000	3,795,000	3,795,000	3,795,000
Other Charges	126,923	4,373	4,453	192,052	192,052
Capital Outlay	7,500	-	-	-	-
Employee Benefits	1,091,000	680,000	680,000	1,165,000	1,165,000
Total	\$ 8,123,574	\$ 7,101,354	\$ 7,519,434	\$ 8,292,033	\$ 8,292,033

**KNOX COUNTY, TENNESSEE
2014-2015 ADOPTED BUDGET**

DEFINED SERVICE CONTRACTS

AGENCY	Program	Adopted FY 2015
GENERAL FUND:		
Alzheimer's Tennessee	Howard Circle of Friends	\$ 4,200
Big Brothers & Big Sisters of East Tennessee	Youth Mentoring	6,300
Boys & Girls Club of the Tennessee Valley	Prevention and Health	4,200
Boys & Girls Club of the Tennessee Valley	Project Learn	5,880
CASA *	Abused and Neglected Children	7,500
Catholic Charities	Columbus Home Group Home	4,200
Catholic Charities*	Children's Emergency Shelter	44,500
Cerebral Palsy Center	Day Services	7,560
Cerebral Palsy Housing Corp.	Supported Living for Adults	4,000
Childhelp Tennessee	Forensic Interview Services	6,300
Community Mediation Center	Medication Services	16,800
Disabled American Veterans	Hospital Service Officer	14,280
East Tennessee Community Design Center	DesignWorks	14,616
East Tennessee Veterans Honor Guard	Full Military Honors at Veteran Funerals	2,000
East TN Tech Access Center	Tech Assist Equipment for People w/Disabilities	6,720
EM Jellineck Center	Alcohol and Drug Rehab Center	4,200
Emerald Youth Foundation	JustLead Learning Lab	6,720
Epilepsy Foundation	Client Services Program	2,800
Epilepsy Foundation of East TN	Epilepsy Awareness & Prevention	2,000
Fort Loudoun Lake Association	Debris Jam Removal for Flood Control	2,500
Fort Loudoun Lake Association	Trash and Debris Removal along Waterways	2,500
Free Medical Clinic of America	Free Medical Clinic	12,600
Friends of Literacy	Adult Education	4,200
Friends of Literacy	Detention Facility	7,980
Helen Ross McNabb	Therapeutic Preschool Continuum	6,300
Helen Ross McNabb	Friendship House	4,200
Helen Ross McNabb - Child & Family Tennessee	Runaway and Homeless Youth Program	12,600
Helen Ross McNabb - Child & Family Tennessee	Family Crisis Center	4,200
Helen Ross McNabb - Sexual Assault Center of East TN	Personal Child Safety Education Program	2,500
Helen Ross McNabb - Sexual Assault Center of East TN	Advocacy	4,000
Innovation Valley	Economic Development	250,000
Interfaith Health Clinic	Healthcare for the Working Uninsured	58,800

**KNOX COUNTY, TENNESSEE
2014-2015 ADOPTED BUDGET**

DEFINED SERVICE CONTRACTS

AGENCY	Program	Adopted FY 2015
Joy of Music	Music Education	4,200
Keep Knoxville Beautiful	Knox County Pride	6,720
Knox Area Rescue Ministries	Community Feeding Program	4,200
Knoxville Area Chamber Partnership	Economic Development	80,000
Knoxville Area Urban League	Homeowner & Foreclosure Prevention	4,200
Knoxville Area Urban League	Workforce Development	6,300
Knoxville Leadership Foundation	Amachi Knoxville	4,200
Lisa Ross Birth & Women's Center	Prenatal and Womans Health Access Program	53,550
Mental Health Association	Mental Health 101	7,140
Metropolitan Drug Commission	Drug Free Community	8,400
Salvation Army	Joy T. Baker Center	7,560
Salvation Army	Operation Bootstrap	4,200
Second Harvest Food Bank	Food for Kids	4,200
Senior Citizens Home Assistance Service	Renaissance Terrace Assisted Living	8,400
Sertoma Center	Medical & Wellness Program	4,200
The Development Corp.	Economic Development	600,000
Volunteer Fire Department of Seymour	Fire & Emergency Services	8,400
Volunteer Ministry Center	Resource Center	15,474
WC Two - The First Tee	The First Tee Learning Center	4,200
Wesley House Afterschool Program	Children's Afterschool Rec., Ed., Support-CARES	6,720
YMCA of East TN	Cansler Branch - Capital Campaign	8,400
YWCA	Transition Housing Program	4,200
YWCA	Victim Advocacy Program	7,980
Total -- General Fund		\$ 1,400,000

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

**KNOX COUNTY, TENNESSEE
2014-2015 ADOPTED BUDGET**

DEFINED SERVICE CONTRACTS

AGENCY	Adopted FY 2015
HOTEL / MOTEL TAX FUND:	
Arts & Culture Alliance of Greater Knoxville	\$ 375,000
Beck Cultural Exchange Center	25,000
Knoxville Botanical Garden and Arboretum	25,000
Knoxville Zoo	25,000
Legacy Parks	50,000
Visit Knoxville	2,260,000
Women's Basketball Hall of Fame	150,000
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Total -- Hotel/Motel Tax Fund	2,910,000
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TOTAL CONTRACTUAL AGENCIES	\$ 4,310,000
	<hr/> <hr/>

Special Revenue Funds

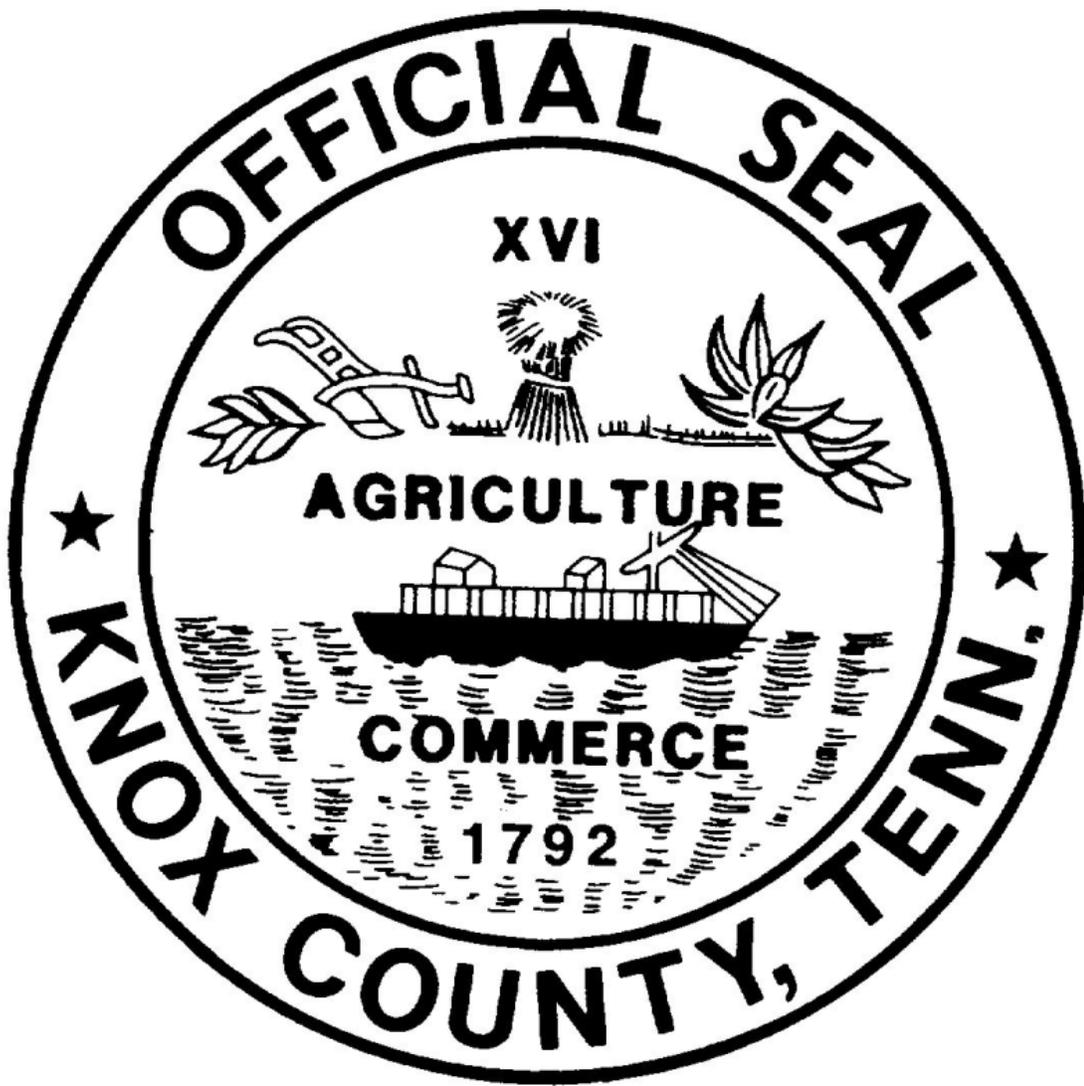


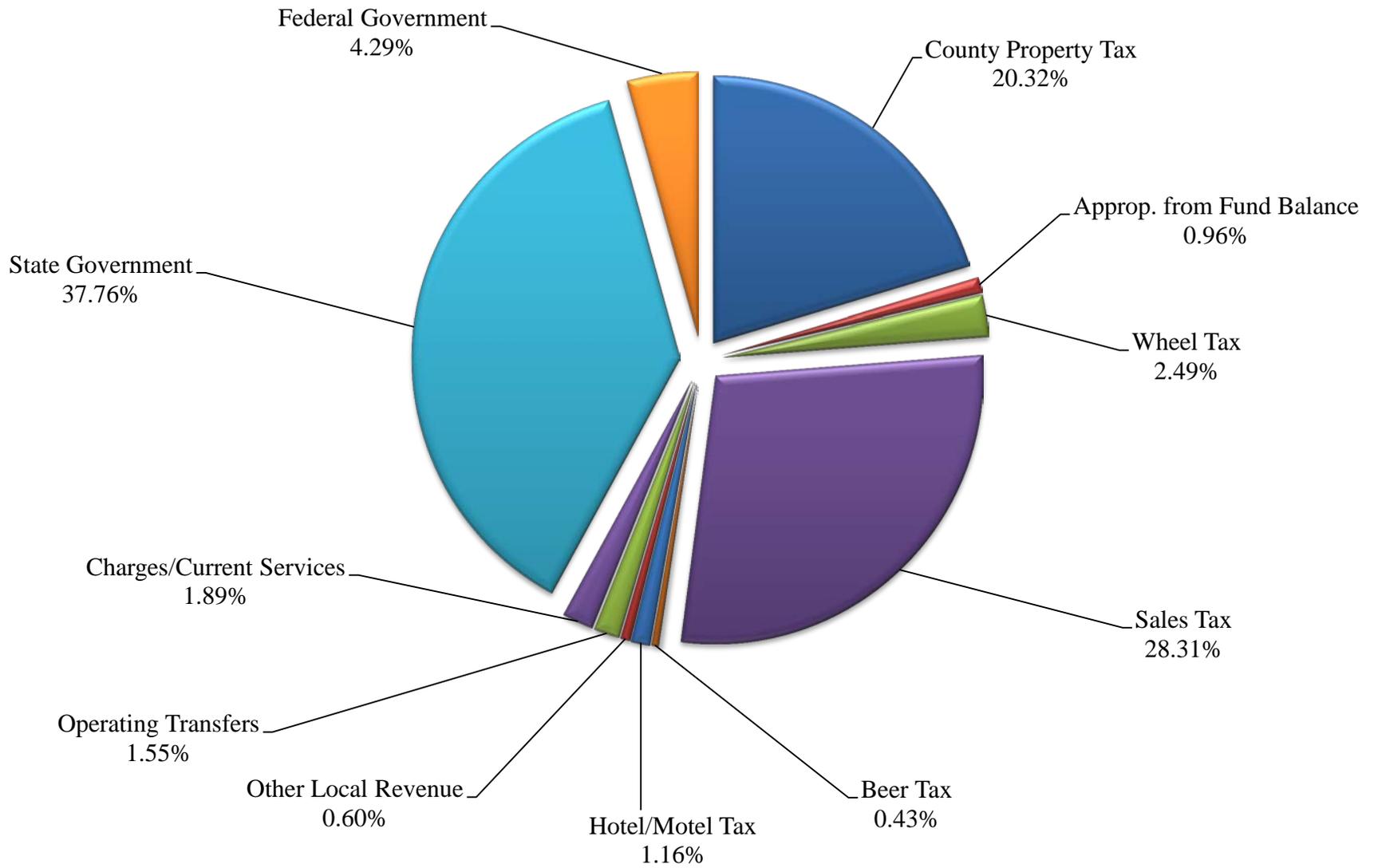
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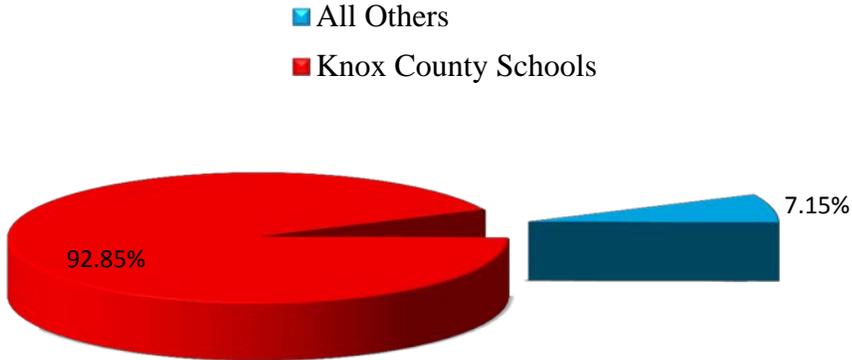
SPECIAL REVENUE FUNDS SUMMARY CHART

	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,968,000	\$ -	\$ 98,968,000
Sales Tax	-	-	2,400,000	-	-	4,729,900	130,788,000	-	137,917,900
Wheel Tax	-	10,600,000	-	-	-	-	1,525,000	-	12,125,000
Litigation Tax	61,400	-	-	-	-	-	1,090,000	-	1,151,400
Beer Tax	-	-	-	-	-	2,100,000	-	-	2,100,000
Hotel/Motel Tax	-	-	-	-	5,650,000	-	-	-	5,650,000
Licenses and Permits	-	-	-	-	-	-	36,000	-	36,000
Fines, Forfeitures, Penalty	-	-	55,000	-	-	7,500	-	-	62,500
Charges/Current Services	7,000	345,000	-	160,000	-	-	695,000	7,992,672	9,199,672
Other Local Revenue	1,800	9,000	645,000	-	-	14,000	1,587,000	652,713	2,909,513
State Government	-	45,500	425,000	-	-	4,961,000	177,951,000	545,419	183,927,919
Federal Government	-	6,400	-	-	-	-	2,593,000	18,317,461	20,916,861
Other Gov't/Citizen Groups	31,000	-	-	-	-	-	-	-	31,000
Operating Transfers	30,000	1,670,000	475,000	-	-	-	5,382,000	-	7,557,000
Approp. from Fund Balance	-	-	46,000	-	120,000	250,000	4,270,000	-	4,686,000
Total	\$ 131,200	\$ 12,675,900	\$ 4,046,000	\$ 160,000	\$ 5,770,000	\$ 12,062,400	\$ 424,885,000	\$ 27,508,265	\$ 487,238,765

REVENUE % BREAKDOWN FOR SPECIAL REVENUE FUNDS



SPECIAL REVENUE FUNDS EXPENDITURE PERCENTAGE BREAKDOWN



All Others:	7.15%		
Hotel/Motel Tax	1.18%	Air Quality	0.03%
Solid Waste	0.83%	Engineering and Public Works	2.48%
Governmental Law Library	0.03%		
Public Library	2.60%		

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

GOVERNMENTAL LAW LIBRARY FUND

**FUND
114**

REVENUE	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
County Local Option Taxes	\$ 56,643	\$ 65,500	\$ 61,400
Charges/Current Services	4,469	8,000	7,000
Other Local Revenue	1,368	1,200	1,800
Other Government/Citizens Groups	31,462	30,300	31,000
Operating Transfers	40,000	20,000	30,000
Total	\$ 133,942	\$ 125,000	\$ 131,200

County Local Option Taxes: The litigation tax imposed by the courts is the main source of revenue for this fund. The FY 2015 budget was prepared based on comparisons of actual revenue from FY 2013 and estimated revenues for FY 2014. 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 2015 budget was prepared based on comparisons of actual revenue from FY 2013 and estimated revenues for FY 2014.

Other Local Revenues: Includes copy machine usage and search charges. The FY 2015 budget was prepared based on comparisons of actual revenue from FY 2013 and estimated revenues for FY 2014.

Operating Transfers: For FY 2015, a small operating transfer from the County General Fund is expected to be required to provide funding for expenditures exceeding fund revenues.

KNOX COUNTY, TENNESSEE

2014–2015 BUDGET

GOVERNMENTAL LAW LIBRARY

Account Fund
1140010 114

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Provide research assistance using Westlaw databases for patrons at the library, by phone or by e-mail requests | 84% |
| 2. Assistance with general information inquiries from patrons at the library | 15% |
| 3. Provide patrons with direct assistance with Library resources, or by circulating these resources via e-mails or faxes | 1% |

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 50,946	\$ 51,951	\$ 52,688	\$ 52,173	\$ 52,173
Employee Benefits	15,370	16,022	16,232	16,163	16,163
Contractual Services	7,793	9,515	10,350	9,450	9,450
Supplies & Materials	68,241	46,143	72,023	51,662	51,662
Other Charges	1,748	1,369	1,570	1,752	1,752
Total	\$ 144,098	\$ 125,000	\$ 152,863	\$ 131,200	\$ 131,200

DIVISION GOAL(S)

- Continue to update information available to our members online and in print, and negotiate as many discounts on subscriptions and publications as possible.
- To improve the methods currently used to provide members with library resources by use of fax, Internet, or direct assistance.

MISSION:

The library provides a center of legal information for judges and attorneys during ongoing court procedures, local government offices, and the general public.

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	1	1	1
Part Time	1	1	1
Total	2	2	2

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

PUBLIC LIBRARY FUND

Account Fund
1150010 115

REVENUE	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
Wheel Tax	\$ 10,432,198	\$ 10,550,000	\$ 10,600,000
Charges/Current Svcs	338,711	340,000	345,000
Other Local Revenue	9,288	9,000	9,000
State of Tennessee	45,500	45,500	45,500
Federal Government	6,400	6,400	6,400
Other Governments/Citizens Groups	19,748	-	-
Operating Transfers	1,670,000	1,670,000	1,670,000
Total	\$ 12,521,845	\$ 12,620,900	\$ 12,675,900

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

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

Other Local Revenue: Consists of interest earned from the Local Government Investment Pool (LGIP), Burlington gift funds, and funds from the staff concession machines. The budget is based on actual results for prior years and the estimated actual results for FY 2014.

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.

KNOX COUNTY, TENNESSEE

2014-2015 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 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 6,202,510	\$ 6,354,932	\$ 6,496,174	\$ 6,440,571	\$ 6,440,571
Employee Benefits	1,858,660	1,971,093	2,056,455	2,048,508	2,048,508
Contractual Services	573,384	585,125	585,125	583,925	583,925
Supplies & Materials	1,822,095	1,935,403	1,935,403	1,798,240	1,798,240
Other Charges	60,258	72,703	94,910	84,033	84,033
Capital Outlay	69,306	-	140,000	-	-
Total	\$ 10,586,213	\$ 10,919,256	\$ 11,308,067	\$ 10,955,277	\$ 10,955,277

DIVISION GOAL(S):

1. Implement Axis 360 e-book Service.
2. Evaluate video & music streaming services for public libraries.
3. Evaluate Mosio for libraries text messaging and chat reference service.

PROGRAM: Provision of Library Materials for use by the Public

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR 2014

1. Installed the second phase of compact shelving for the East Tennessee History Center.
2. Debuted a new, redesigned library web site.
3. Debuted "Zinio", a new online magazine service.

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	138	134	135
Part Time	73	71	71
Total	211	205	206

KNOX COUNTY, TENNESSEE

2014-2015 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 Electronic Gateways and Resources

MISSION:

To provide efficient, reliable, and convenient access to electronic information tools and resources for customers by acquiring, implementing, and maintaining appropriate technologies with well-trained and responsive technical staff.

PROGRAM: Provision of Materials and Services Specially Designed for Children

MISSION:

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

OTHER LIBRARY PROGRAMS

EXPENDITURES	Account Fund				
	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Rothrock Estates	\$ 3,375	\$ -	\$ -	\$ -	\$ -
State General Library	51,900	50,000	51,900	51,900	51,900
Public Library Maintenance	1,539,574	1,551,644	1,561,598	1,559,723	1,559,723
Total	\$ 1,594,849	\$ 1,601,644	\$ 1,613,498	\$ 1,611,623	\$ 1,611,623

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

TRUSTEE COMMISSION

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Contractual Services	\$ 108,567	\$ 100,000	\$ 100,000	\$ 109,000	\$ 109,000
Total	\$ 108,567	\$ 100,000	\$ 100,000	\$ 109,000	\$ 109,000

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

SOLID WASTE FUND

**Fund
116**

REVENUE	FY 13	FY 14	FY 15
	Actual	Adopted	Adopted
Local Option Taxes	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000
Fines, Forfeitures, Penalty	49,207	50,000	55,000
Other Local Revenues	549,131	650,000	645,000
State of Tennessee	389,122	378,500	425,000
Operating Transfers	325,788	475,000	475,000
<u>Appropriation from Fund Balance</u>	<u>-</u>	<u>41,397</u>	<u>46,000</u>
 Total	 \$ 3,713,248	 \$ 3,994,897	 \$ 4,046,000

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 2013 through 2015, the amount of the local option sales tax allocated to the Solid Waste Fund is \$2.4 million.

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

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

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

State of Tennessee: Consists of an annual grant from the State Department of Transportation to be used for the pickup of roadside litter, funding of the adopt-a-road program and education programs conducted by the Greater Knoxville Beautification Board. The funds are generated by the state gasoline tax. The estimates are based on 2013 actual amounts, 2014 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 2015, \$46,000 of fund balance has been appropriated.

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

SOLID WASTE ADMINISTRATION

Account Fund
1160110 116

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Convenience Center Administration & Planning | 25% |
| 2. Tire Transfer Program administration | 20% |
| 3. Office Administration | 20% |
| 4. Contract, Regulatory and County Policy Compliance | 20% |
| 5. Litter Grant Administration and Staff Work Plan | 10% |
| 6. Other functions as necessary | 5% |

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 160,180	\$ 165,576	\$ 168,428	\$ 166,843	\$ 166,843
Employee Benefits	40,130	42,017	49,441	49,222	49,222
Contractual Services	13,316	10,050	11,472	11,472	11,472
Supplies & Materials	4,703	5,580	5,580	5,180	5,180
Other Charges	147,615	147,615	216,855	171,554	171,554
Total	\$ 365,944	\$ 370,838	\$ 451,776	\$ 404,271	\$ 404,271

DIVISION GOAL(S):

1. Continue to improve staff training through annual all-staff training and mentoring of new employees.
2. Manage construction of new Karns Convenience Center and acquisition of site for new Carter Center.
3. Manage improvements at the John Sevier Center resulting from closure of the Forks Center.
4. Provide support to EPW administration to implement GPS tracking for all EPW vehicles.

PROGRAM: Solid Waste Administration

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2014

1. Successfully operated eight full-service convenience centers.
2. Successfully managed the State waste tire grant for Knox County.
3. Managed the State litter grant program for Knox County.
4. Managed a special, one-time State grant to remediate a large tire dump in Knox County.
5. Solid Waste administration logged 2,003 calls with questions or requests for service.

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

SOLID WASTE ADMINISTRATION (Continued)

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	3	3	3
Part Time	0	0	0
Total	3	3	3

CONVENIENCE CENTERS

Account Fund
1160120 116

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Manage recycle and waste box hauling for most cost effective service | 35% |
| 2. Supervise and coordinate schedules for CC operators & truck drivers | 15% |
| 3. Monitor and Perform routine maintenance of convenience centers | 20% |
| 4. Respond to public requests for disposal & recycling information at centers | 10% |
| 5. Report CC incidents, safety concerns and maintenance needs | 15% |
| 6. Other functions as necessary | 5% |

EXPENDITURES

	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 431,786	\$ 456,325	\$ 525,533	\$ 520,021	\$ 520,021
Employee Benefits	184,212	213,149	230,936	230,936	230,936
Contractual Services	1,860,881	2,008,605	2,011,484	1,956,484	1,956,484
Supplies & Materials	77,398	69,200	66,700	65,700	65,700
Other Charges	68,534	75,360	30,894	72,000	72,000
Total	\$ 2,622,811	\$ 2,822,639	\$ 2,865,547	\$ 2,845,141	\$ 2,845,141

DIVISION GOAL(S):

1. Begin construction for a new Karns Convenience Center.
2. Implement improvements at the John Sevier Convenience Center.
3. Acquire site for a new Carter Convenience Center.
4. Manage the closure of the Forks of the River Convenience Center.

PROGRAM: Convenience Centers

MISSION:

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

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

CONVENIENCE CENTERS (Continued)

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	19	19	19
Part Time	1	1	1
Total	20	20	20

TIRE TRANSFER PROGRAM

Account Fund
1160310 116

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Oversee tire recycling contractor performance | 40% |
| 2. Reconcile tire shredding manifests from contractor for grant billing | 40% |
| 3. Invoice state of Tennessee for reimbursements | 10% |
| 4. Other functions as necessary | 10% |

EXPENDITURES

	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 270,384	\$ 415,750	\$ 415,750	\$ 378,500	\$ 378,500
Total	\$ 270,384	\$ 415,750	\$ 415,750	\$ 378,500	\$ 378,500

DIVISION GOAL(S):

1. Provide scrap tire recycling option for all Knox County tire dealers.
2. Provide scrap tire recycling option for individual residents at Knox County Convenience Centers.
3. Provide scrap tire recycling option for tire dump clean-up operations by Knox County departments.
4. Investigate and prosecute those involved in illegal dumping of tires in Knox County.

PROGRAM: Tire Transfer

MISSION:

The Knox County Solid Waste Department, in partnership with the State of Tennessee Department of Environment and Conservation, operates a tire disposal service for tire retailers and individual citizens to conveniently and legally dispose of waste tires.

SERVICE ACCOMPLISHMENTS FOR FY 2014

1. Numerous investigations of illegal tire dumping resulting in a felony charge and arrest.
2. Solid Waste Staff removed rims from Convenience Center tires and recycled them with the scrap metal.
3. Processed 343,091 tires under the tire recycling contractor.

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

LITTER GRANT

Account Fund
1160320 116

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---------------------------------|-----|
| 1. Litter pick-up | 50% |
| 2. Litter-prevention Education | 30% |
| 3. Litter Ordinance Enforcement | 10% |
| 4. Volunteer Recruitment | 5% |
| 5. Other functions as necessary | 5% |

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 19,256	\$ 43,579	\$ 44,415	\$ 43,979	\$ 43,979
Employee Benefits	8,209	5,568	19,114	19,055	19,055
Contractual Services	5,488	5,750	6,614	6,614	6,614
Supplies & Materials	15,465	14,250	14,250	12,500	12,500
Capital Outlay	50,604	-	-	-	-
Total	\$ 99,022	\$ 69,147	\$ 84,393	\$ 82,148	\$ 82,148

DIVISION GOAL(S):

- Investigate and prosecute illegal dumping cases.
- Maintain recent increases in DUI's utilized, miles cleaned and tons of litter collected.
- Continue to operate in a safe manner with additional training for litter crew leaders.
- Continue effective Adopt-a-Road program.
- Continue to record litter and illegal dumping in the new work order system.

PROGRAM: Litter Grant Program

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2014

- DUI offenders on cleanups, 1,699, an increase of 354 people over prior period.
- Cleaned 1,016 miles of road an increase of 332.
- Collected 153 tons of litter, an increase of 28.4 tons.
- Cleaned 362 illegal dumps; an increase of 167.
- Utilized 617 volunteers on 75 cleanups.
- The Environmental crimes investigator worked 93 cases resulting in a felony arrest for tire dumping.

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

RECYCLING PROGRAM

Account Fund
1160330 116

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Monitor convenience center recycling activities | 25% |
| 2. Manage recycling commodity sales based on contract prices | 10% |
| 3. Evaluate contracts & equipment/personnel needs | 10% |
| 4. Promote market-based recycling rationale Convenience Center users | 40% |
| 5. Coordinate recycling education efforts with community partners | 10% |
| 6. Other functions as necessary | 5% |

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 117,715	\$ 117,399	\$ 128,137	\$ 126,874	\$ 126,874
Employee Benefits	43,658	45,705	42,618	42,445	42,445
Contractual Services	45,834	42,100	42,676	42,676	42,676
Supplies & Materials	34,698	25,825	28,325	28,827	28,827
Other Charges	752	752	1,163	876	876
Total	\$ 242,657	\$ 231,781	\$ 242,919	\$ 241,698	\$ 241,698

DIVISION GOAL(S):

1. Continue real-time monitoring of recycling trends vs. landfilled material trends.
2. Improve access to recycling for Convenience Centers users.
3. Increase revenue from recycling and avoid costs of landfilling.
4. Utilization of four member AmeriCorps team to work in centers to encourage recycling.

PROGRAM: Recycling Program

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2014

1. All recycling collection boxes at Convenience Centers were re-labeled to improve participation.
2. Swap box system for hauling compacted recyclables (cardboard and plastic) has been improved.
3. Solid Waste department recycled all metal rims from tires dropped off at Convenience Centers.
4. Florescent tube recycling has been fully implemented at all Convenience Centers.
5. Received a recycling education award from the State.
6. Tons of recycled material collected increased from 4,944 last year to 5,100 tons.

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

HOUSEHOLD HAZARDOUS WASTE

**Account Fund
1160340 116**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Receive HHW from residents the HHW facility | 95% |
| 2. Other functions as necessary | 5% |

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 78,180	\$ 84,242	\$ 84,242	\$ 84,242	\$ 84,242
Total	\$ 78,180	\$ 84,242	\$ 84,242	\$ 84,242	\$ 84,242

DIVISION GOAL(S):

1. Continue to co-operate the HHW center with the City of Knoxville.
2. Continue to accept a variety of auto fluids and lead acid batteries at County Convenience Centers.
3. Continue to accept e-waste at Halls and John Sevier Convenience Centers.
4. Implement a new process to dispose of compressed gas cylinders brought to Convenience Centers.

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 2014

1. The Knox County Solid Waste Department continued to refer citizens to the household hazardous waste facility for disposal of paint, household chemicals, refrigeration devices, large televisions, and other waste not typically accepted at convenience centers.

TRUSTEE COMMISSION

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Other Charges	\$ 9,875	\$ 500	\$ 500	\$ 10,000	\$ 10,000
Total	\$ 9,875	\$ 500	\$ 500	\$ 10,000	\$ 10,000

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

AIR QUALITY FUND

**FUND
128**

REVENUE	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
Charges for Current Services	\$ 223,290	\$ 151,795	\$ 160,000
Total	\$ 223,290	\$ 151,795	\$ 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 2015 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

2014-2015 BUDGET

AIR QUALITY MANAGEMENT- OPERATING

Account Fund
1280030 128

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

DIVISION GOAL(S):

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

PROGRAM: Air Quality Management Operations

MISSION:

To achieve and maintain the National Ambient Air Quality Standards (NAAQS) in Knox County, for all criteria pollutants designed to protect health and welfare as set by local and federal law. These pollutants include lead (Pb), ground level ozone (O3) and Particulate Matter (PM2.5).

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	14	14	14
Part Time	0	0	0
Total	14	14	14

AIR QUALITY MANAGEMENT - PERMIT FEES

Account Fund
1280040 128

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Issue permits to NON-Title V sources | 60% |
| 2. Inspect sources | 25% |
| 3. Issue enforcement actions | 5% |
| 4. Public relations activities | 5% |
| 5. Other functions as necessary | 5% |

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

AIR QUALITY MANAGEMENT - PERMIT FEES (Continued)

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 151,263	\$ -	\$ -	\$ -	\$ -
Employee Benefits	69,529	-	-	-	-
Contractual Services	37,780	140,000	146,324	146,324	146,324
Supplies & Materials	281	-	-	-	-
Other Charges	11,795	11,795	13,676	13,676	13,676
Total	\$ 270,648	\$ 151,795	\$ 160,000	\$ 160,000	\$ 160,000

DIVISION GOAL(S):

1. Increase public awareness of attainment status of ozone and PM 2.5.
2. Develop standard operating procedures to streamline permitting and enforcement.

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.

AIR QUALITY MANAGEMENT - TITLE V

**Account Fund
1280050 128**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

DIVISION GOAL(S):

1. Develop standard operating procedures to streamline permitting and enforcement.

PROGRAM: Air Quality Management – Title V

MISSION:

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

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

HOTEL/MOTEL TAX FUND

TOURISM

**Account Fund
1230010 123**

REVENUE		FY 13 Actual		FY 14 Adopted		FY 15 Adopted
County Local Option Taxes	\$	5,547,738	\$	5,600,000	\$	5,650,000
Appropriation from Fund Balance		-		115,000		120,000
Total	\$	5,547,738	\$	5,715,000	\$	5,770,000

CountyLocal Option Taxes: This is the Hotel/Motel tax; a 5% privilege tax imposed by operators of hotels on their guests. Based on current occupancy rates and expectations based on economic conditions, these revenues are projected to increase during FY 2015.

Appropriation from Fund Balance: The largest of the Hotel/Motel tax expenditures is the contract with the Greater Knoxville Sports and Tourism Authority. This contract is dependent on revenue collections. For FY 2015, a small appropriation from fund balance is expected to be needed to offset expenditures. The County plans to spend as revenues allow for the continued promotion of Downtown Development and Tourism.

EXPENDITURES		FY 13 Actual		FY 14 Adopted		FY 15 Requested		FY 15 Recommended		FY 15 Adopted
Contractual Services	\$	2,199,226	\$	2,210,000	\$	2,215,000	\$	2,215,000	\$	2,215,000
Commission		55,477		50,000		55,000		55,000		55,000
Transfers		540,000		540,000		540,000		540,000		540,000
Other		2,671,488		2,915,000		2,960,000		2,960,000		2,960,000
Total	\$	5,466,191	\$	5,715,000	\$	5,770,000	\$	5,770,000	\$	5,770,000

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

ENGINEERING & PUBLIC WORKS FUND

**FUND
131**

REVENUE	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
County Local Option Taxes	\$ 4,974,381	\$ 4,921,900	\$ 4,729,900
Statutory Taxes	2,040,453	2,100,000	2,100,000
Fines, Forfeitures, and Penalties	3,350	5,000	7,500
Charges/Current Services	-	1,000	-
Other Local Revenues	332,600	-	14,000
State of Tennessee	4,979,513	4,610,000	4,961,000
<u>Appropriation from Fund Balance</u>	<u>-</u>	<u>-</u>	<u>250,000</u>
 Total	 \$ 12,330,297	 \$ 11,637,900	 \$ 12,062,400

Local Option Taxes: Sales made in the unincorporated areas of Knox County are charged a 2.25% local option sales tax. Of the local option sales tax, 27.778% is allocated to Knox County general government, with the remaining 72.222% allocated to the schools. The majority (58%) of the projected general government revenue is allocated to the General Fund and the Solid Waste Fund. The remaining 42% of the projected general government revenue is allocated to the Engineering and Public Works Fund. Local option sales taxes are projected to decrease by approximately \$200,000 compared to the FY 2014 adopted budget. This decrease is based on the decrease in actual sales revenues reported in FY 2014.

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 at approximately the same level as in prior years for FY 2015.

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.

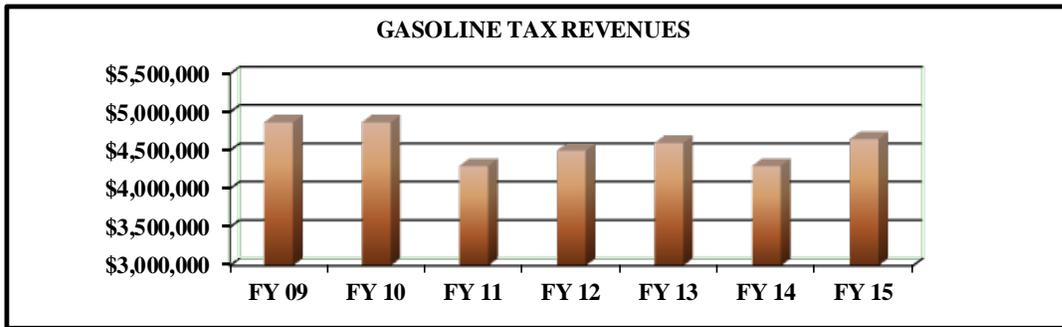
Appropriation from Fund Balance: For FY 2015, \$250,000 of fund balance has been appropriated.

KNOX COUNTY, TENNESSEE

2014-2015 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

2014-2015 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 13		FY 14		FY 15		FY 15		FY 15
	Actual		Adopted		Requested		Recommended		Adopted
Personal Services	\$ 238,356	\$	248,209	\$	259,685	\$	257,126	\$	257,126
Employee Benefits	78,121		81,340		84,256		83,994		83,994
Contractual Services	22,511		30,838		30,838		24,990		24,990
Supplies & Materials	6,072		7,300		7,300		5,500		5,500
Other Charges	113,639		128,869		620,954		618,875		618,875
Total	\$ 458,699	\$	496,556	\$	1,003,033	\$	990,485	\$	990,485

DIVISION GOAL(S):

1. Provide Knox County citizens, vendors, and fellow county departments with expedient service.
2. To work jointly with Knox County Law Director's Office with the foreclosure of funds for lapsing bonds and letters of credit for developments currently under construction.

PROGRAM: Highway Administration

MISSION:

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 2014

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

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	3	3	4
Part Time	0	0	0
Total	3	3	4

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

PROJECT MANAGEMENT

Account Fund
1310120 131

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 196,161	\$ 186,340	\$ 196,831	\$ 194,890	\$ 194,890
Employee Benefits	42,215	42,052	56,761	56,499	56,499
Contractual Services	3,265	4,700	5,550	5,000	5,000
Supplies & Materials	7,304	7,000	6,700	8,600	8,600
Capital Outlay	-	23,000	-	-	-
Total	\$ 248,945	\$ 263,092	\$ 265,842	\$ 264,989	\$ 264,989

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 2014

- Managed 42 projects successfully and delivered on time and within budget.
- Removed two bridges from the Poor category as defined by TDOT.

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	3	3	3
Part Time	0	0	0
Total	3	3	3

KNOX COUNTY, TENNESSEE

2014-2015 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 development/supervision | 35% |
| 5. National Flood Insurance Program management & supervision | 20% |
| 6. Other functions as necessary | 5% |

EXPENDITURES

	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 771,777	\$ 840,951	\$ 882,910	\$ 874,193	\$ 874,193
Employee Benefits	253,816	292,030	306,702	305,507	305,507
Contractual Services	43,570	53,800	63,820	57,070	57,070
Supplies & Materials	43,936	50,050	53,000	48,500	48,500
Other Charges	4,309	5,000	-	5,000	5,000
Capital Outlay	-	-	52,000	26,000	26,000
Total	\$ 1,117,408	\$ 1,241,831	\$ 1,358,432	\$ 1,316,270	\$ 1,316,270

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 2014

1. Issued 20 permits for residential and commercial developments, collected \$7,000 in permit fees.
2. Reviewed 62 residential permits for floodplain regulations and buffers, performed 1,096 construction inspections.
3. Issued 26 notices of violation.
4. Performed 16 inspections and investigations of illicit pollution discharges into streams.
5. Completed 14 Environmental Stewardship Program projects.
6. Performed 15 permanent stormwater facility inspections.

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

STORMWATER MANAGEMENT (Continued)

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	19	18	18
Part Time	0	0	0
Total	19	19	18

HIGHWAY & BRIDGE MAINTENANCE

Account Fund
1310210 131

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES

	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 2,707,208	\$ 2,679,909	\$ 2,896,793	\$ 2,856,248	\$ 2,856,248
Employee Benefits	1,051,040	1,084,676	1,170,385	1,177,915	1,177,915
Contractual Services	1,079,288	889,200	1,115,750	1,095,750	1,095,750
Supplies & Materials	2,122,094	2,862,786	3,255,250	2,601,111	2,601,111
Other Charges	689,875	900,000	561,713	485,200	485,200
Capital Outlay	156,030	-	-	-	-
Total	\$ 7,805,535	\$ 8,416,571	\$ 8,999,891	\$ 8,216,224	\$ 8,216,224

DIVISION GOAL(S):

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

PROGRAM: Highway and Bridge Maintenance

MISSION:

Provide for and maintain safe and efficient roadways, bridges, rights of way and storm drainage systems.

SERVICE ACCOMPLISHMENTS FOR FY 2014

1. Closed 95% of all work orders in two weeks.
2. Closed all sight distance work orders with one week.
3. Completed a total of 3,350 service requests.

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

HIGHWAY & BRIDGE MAINTENANCE (Continued)

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	79	78	79
Part Time	1	1	1
Total	80	79	80

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 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 285,672	\$ 299,766	\$ 309,872	\$ 306,831	\$ 306,831
Employee Benefits	120,652	132,688	136,673	136,164	136,164
Contractual Services	92,062	95,500	121,364	120,364	120,364
Supplies & Materials	113,729	126,184	157,025	144,275	144,275
Other Charges	67,200	70,000	-	70,000	70,000
Total	\$ 679,315	\$ 724,138	\$ 724,934	\$ 777,634	\$ 777,634

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

2014-2015 BUDGET

TRAFFIC CONTROL (Continued)

SERVICE ACCOMPLISHMENTS FOR FY 2014

1. Posed 492 individual street name signs and repaired street signs at 89 intersections.
2. Installed 282 new stop signs and repaired stop signs at 173 intersections.
3. Installed 111 new regulatory signs and repaired 42 regulatory signs.
4. Installed 520 new warning signs and repaired 93 warning signs.
5. Installed 535 new sign posts.
6. Collected 41 tube counts and installed 230 pavement markers.
7. Produced 919 individual signs from in-house operation.

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	7	7	7
Part Time	0	0	0
Total	7	7	7

MISSION:

Provide funding for maintenance equipment used by Engineering and Public Works.

ENGINEERING

Account Fund
1310410 131

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Subdivision inspection | 40% |
| 2. Plans review | 25% |
| 3. Review drainage complaints related to new construction | 15% |
| 4. Review traffic complaints | 20% |

EXPENDITURES	FY 13	FY 14	FY 15	FY 15	FY 15
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 251,614	\$ 261,948	\$ 271,826	\$ 269,249	\$ 269,249
Employee Benefits	66,874	69,239	68,126	67,774	67,774
Contractual Services	32,549	45,450	45,450	40,250	40,250
Supplies & Materials	6,792	6,075	5,700	5,700	5,700
Other Charges	4,631	8,000	11,874	8,825	8,825
Total	\$ 362,460	\$ 390,712	\$ 402,976	\$ 391,798	\$ 391,798

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

ENGINEERING (Continued)

DIVISION GOAL(S):

1. Update traffic signal timing plans to reduce delay at intersections and citizen complaints.
2. Staff evaluated traffic signal timing and/or phasing for 16 traffic signals.

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 2014

1. Reviewed three concept plans and 28 final plats.
2. Accepted three .53 miles of roads.
3. Reviewed five traffic impact studies.
4. Initiated contracts for Strategic Transportation Plan Update and Walkability Study in PRZs.
5. Issued 18 permits: 16 Notice of Coverage and two non-TDEC grading permits.
6. Reviewed 24 driveways through the building permit process.
7. Performed 13 signal timing modifications.
8. Communicated with 13 subdivisions about traffic calming process of which only two got to vote.
9. Completed three engineering studies performed by a consultant for three crash locations.

AUTHORIZED POSITIONS	FY 2013	FY 2014	FY 2015
Full Time	4	4	4
Part Time	0	0	0
Total	4	4	4

TRUSTEE'S COMMISSION

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Other Charges	\$ 132,090	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000
Total	\$ 132,090	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

STORMWATER MANAGEMENT – VIOLATION

**Account
1310135 Fund
131**

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Contractual Services	\$ 7,029	\$ -	\$ -	\$ -	-
Supplies & Materials	6,619	-	-	-	-
Total	\$ 13,648	\$ -	\$ -	\$ -	-

SUBDIVISION FORECLOSURES

**Account
1310425 Fund
131**

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Supplies & Materials	\$ 478,691	\$ -	\$ -	\$ -	-
Total	\$ 478,691	\$ -	\$ -	\$ -	-

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

CENTRAL CAFETERIA FUND

SOURCES OF FUNDING	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
Charges for Current Services	\$ 8,428,035	\$ 8,241,755	\$ 7,992,672
Other Local Revenues	823,495	551,539	652,713
State Government	522,028	519,450	545,419
Federal Government	16,933,163	16,833,708	18,317,461
Total	\$ 26,706,721	\$ 26,146,452	\$ 27,508,265

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 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Personal Services	\$ 8,320,579	\$ 7,536,737	\$ 7,958,000	\$ 7,958,000	\$ 7,958,000
Employee Benefits	2,340,208	3,126,050	2,778,128	2,778,128	2,778,128
Contractual Services	1,038,397	1,305,100	1,576,031	1,576,031	1,576,031
Supplies & Materials	14,171,669	12,571,565	12,758,606	12,758,606	12,758,606
Other Charges	994,893	1,127,000	1,660,500	1,660,500	1,660,500
Capital Outlay	243,832	480,000	777,000	777,000	777,000
Total	\$ 27,109,578	\$ 26,146,452	\$ 27,508,265	\$ 27,508,265	\$ 27,508,265

KNOX COUNTY, TENNESSEE

2014-2015 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 2013	FY 2014	FY 2015
Full Time	625	625	625
Part Time	0	0	0
TOTAL	625	625	625

KNOX COUNTY, TENNESSEE

2014-2015 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 13 Actual	FY 14 Adopted	FY 15 Adopted
County Property Taxes	\$ 114,503,867	\$ 116,048,000	\$ 98,968,000
County Local Option Taxes	108,192,138	111,136,500	130,788,000
Litigation Tax	1,019,405	-	1,090,000
Wheel Tax	1,515,396	1,500,000	1,525,000
Licenses and Permits	29,441	36,000	36,000
Charges/Current Services	598,808	765,500	695,000
Other Local Revenue	1,353,595	1,795,000	1,587,000
State of Tennessee	173,589,298	178,922,000	177,951,000
Federal Government	502,729	537,000	2,593,000
Operating Transfers	1,827,008	4,857,000	5,382,000
Appropriation from Fund Balance	-	4,270,000	4,270,000
Total	\$ 403,131,685	\$ 419,867,000	\$ 424,885,000

County Property Taxes: This category includes the property tax allocated to the General Purpose School Fund. The County's tax rate was reduced from \$2.36 to \$2.32 during FY 2014 as a result of reappraisal, and the FY 2015 rate remains at \$2.32. In FY 2015, one cent of tax revenue is estimated to generate \$1,070,000, which compares to the 2014 amount of \$1,047,758. The portion of the overall \$2.32 tax rate allocated to the fund is \$.88, whereas in FY 2014 the portion of the overall \$2.32 tax rate allocated to the fund was \$1.06. The difference is due to a change made to the process of allocating revenues to certain funds. Prior to FY 2015, a portion of the County's sales tax revenues had been budgeted in the School Construction Fund. Those revenues were used for the purpose of repayment to the Debt Service Fund of a portion of the annual debt service related to debt incurred for school purposes. Beginning in FY 2015, those sales tax revenues are being accounted for in the General Purpose School Fund, and a corresponding property tax amount previously budgeted in the General Purpose School Fund is being accounted for in the Debt Service Fund. As a result, the portions of the tax rate applicable to the Debt Service Fund and the General Purpose School Fund have changed although overall revenues are essentially equivalent to the prior year amounts.

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

GENERAL PURPOSE SCHOOL FUND (Continued)

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 17.7% compared to the 2014 budget. This increase is based on the increase in actual sales revenues reported in FY 2014, indicating that the economic recovery is continuing. A corresponding increase in related tax collections is budgeted as a result.

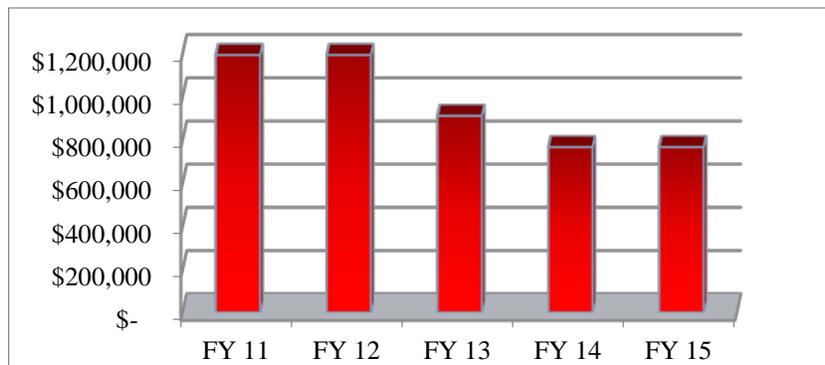
Wheel Tax: The County receives \$36 from each motor vehicle registration. The revenue is allocated between the County general fund, public library fund, and the general purpose school fund. The revenue generated from the wheel tax is projected to decrease for 2015.

Licenses and Permits: This revenue represents the Schools' portion of the privilege tax on marriage licenses. The amount estimated for FY 2015 is based on FY 2013 actual and an estimate of FY 2014.

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 to decrease in 2014 as in the FY 2015 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 2015 are based on actual amounts for 2013 and the estimated amounts for FY 2014, and are projected to decrease.

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

GENERAL PURPOSE SCHOOL FUND (Continued)

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 2015 are primarily attributable to decreases 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 slightly decrease for FY 2015.

Federal Government: In FY 2015, 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

2014-2015 BUDGET

KNOX COUNTY SCHOOLS

DEPARTMENT (Or Account Name)	ACTUAL FY 2013	ADOPTED FY 2014	ADOPTED FY 2015
GENERAL PURPOSE SCHOOL FUND:			
Instruction			
Alternative Schools	1,454,965	1,862,654	1,817,736
Art	277,632	228,930	207,841
Athletics	345,698	291,366	291,366
Austin-East Magnet	83,196	85,114	75,114
Basic Elementary	848,012	979,075	830,636
Basic Middle	408,148	415,500	367,277
Basic Secondary	1,172,895	961,250	900,912
Beaumont Magnet	72,612	72,612	62,612
Business Education	63,840	63,918	53,253
Career & Technical	12,141,359	13,122,898	13,145,768
Choral Music	46,215	38,080	33,124
Driver's Education	71,393	118,333	118,333
Elementary School Reading	95,303	88,912	88,912
Excellence Through Literacy	98,517	331,304	331,304
Fulton	65,000	65,000	55,000
General School	320,649	300,000	100,000
Green Magnet	13,162	76,970	66,970
Health Education	3,095	4,324	4,324
High Needs Schools	1,271	4,875	4,875
Instrumental Music	32,577	32,700	32,700
Kindergarten	38,456	62,266	65,766
Language Arts	35,561	36,148	36,148
Magnet Department	31,908	13,875	13,875
Materials Center	111,482	108,560	89,089
Mathematics	68,500	83,568	79,468
Middle School Reading	38,200	42,151	42,151
Physical Education	25,096	23,858	23,858
Project GRAD	1,330,108	1,241,742	1,141,742
Regular Instruction	194,905,438	204,977,245	207,915,042
Sarah Moore Green Magnet	148,676	84,086	74,086
Science	100,799	108,932	96,052
Section 504 Expenses	21,845	14,299	14,299
Social Studies	31,282	43,031	43,031
Special Education Programs	34,638,518	37,095,299	36,863,603
STEM Academy	20,000	29,000	19,000
Student Assistance Services	631	644	644
Summer School	177,340	130,219	130,219
System-Wide Screening	2,830	5,638	5,638
T & I Construction	217,666	251,686	251,686
Talented & Gifted	14,059	18,877	18,877
TAP Department	4,125	5,000	5,000
Vine Magnet	77,111	77,933	67,933
West Magnet	69,991	70,000	60,000
World Language	6,066	6,000	6,000

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

KNOX COUNTY SCHOOLS

DEPARTMENT (Or Account Name)	ACTUAL FY 2013	ADOPTED FY 2014	ADOPTED FY 2015
General Purpose School - Continued			
Support Services			
Adult Education	66,909	87,836	88,020
Alternative Schools	542,987	660,308	671,995
Art	4,908	16,802	16,802
Attendance	1,571,008	1,645,177	1,781,880
Basic Elementary	14,966	77,239	83,504
Basic Middle	29,185	47,530	47,530
Basic Secondary	97,530	97,970	97,970
Board of Education	3,508,182	3,292,845	3,391,157
Career & Technical	558,069	468,927	470,433
Central & Other	96,332	35,882	36,106
Choral Music	6,677	17,831	17,831
Curriculum & Accountability	4,817	17,182	17,182
Driver's Education	-	2,287	2,287
Facilities	335,456	359,755	358,285
Family/Community Engagement	10,642	181,997	186,464
Fiscal Services	1,556,519	1,248,192	1,384,400
Grants	3,689	5,000	5,000
Guidance	24,825	28,161	28,161
Health Services	1,961,931	1,824,598	1,923,677
High School Health/Wellness	16,517	18,073	18,073
Human Resources	1,883,211	1,996,493	2,049,771
Humanities	5,399	6,000	6,000
Instruction Program	17,936	29,280	29,280
Instrumental Music	7,812	10,368	10,368
Language Arts	6,990	10,191	10,191
Libraries/Audio Visual	461,081	462,569	462,569
Maintenance of Plant	10,246,514	9,578,838	9,604,893
Mathematics	19,856	2,798	6,898
Minority Recruiting	22,426	-	-
Office of Accountability	702,308	736,125	662,680
Office of Innovation	-	-	25,000
Office of the Principal	30,366,877	31,253,488	32,036,555
Operation of Plant	28,556,810	13,637,419	13,405,850
Other Charges	3,222,555	3,180,567	3,966,567
Other Student Support	8,601,141	9,479,976	9,421,930
Other Uses	21,627,486	7,832,486	7,832,486
Physical Education	9,201	11,650	11,650
Public Affairs	852,695	870,405	872,563
Publications	78,753	88,000	88,000
Pupil Personnel	-	21,956	21,956
Regular Instructional Support	12,542,644	12,756,086	12,985,041
Science	15,453	13,151	13,151
Section 504 Expenses	2,597	4,523	4,523
Security	2,172,302	3,603,481	3,991,937

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

KNOX COUNTY SCHOOLS

DEPARTMENT (Or Account Name)	ACTUAL FY 2013	ADOPTED FY 2014	ADOPTED FY 2015
General Purpose School - Continued			
Support Services - Continued			
Social Studies	6,109	3,529	3,529
Special Education Program	7,544,633	8,122,250	7,486,852
Staff Development Support	35,179	238,489	538,489
Student Transportation	15,955,896	15,027,666	15,779,377
Superintendent's Office	746,984	689,843	689,758
System-Wide Screening	15,741	24,926	24,926
Technology	9,544,778	6,014,391	6,391,619
Talented & Gifted	6,855	8,000	8,000
Transfer Department	221,470	240,220	240,008
Utilities		16,029,000	15,966,085
Warehouse	215,817	203,836	204,316
World Languages	8,633	11,000	11,000
Fundwide Trustee's Commission	4,185,458	3,860,536	3,743,161
Total General Purpose Schools	420,051,976	419,867,000	424,885,000

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

Debt Service Funds

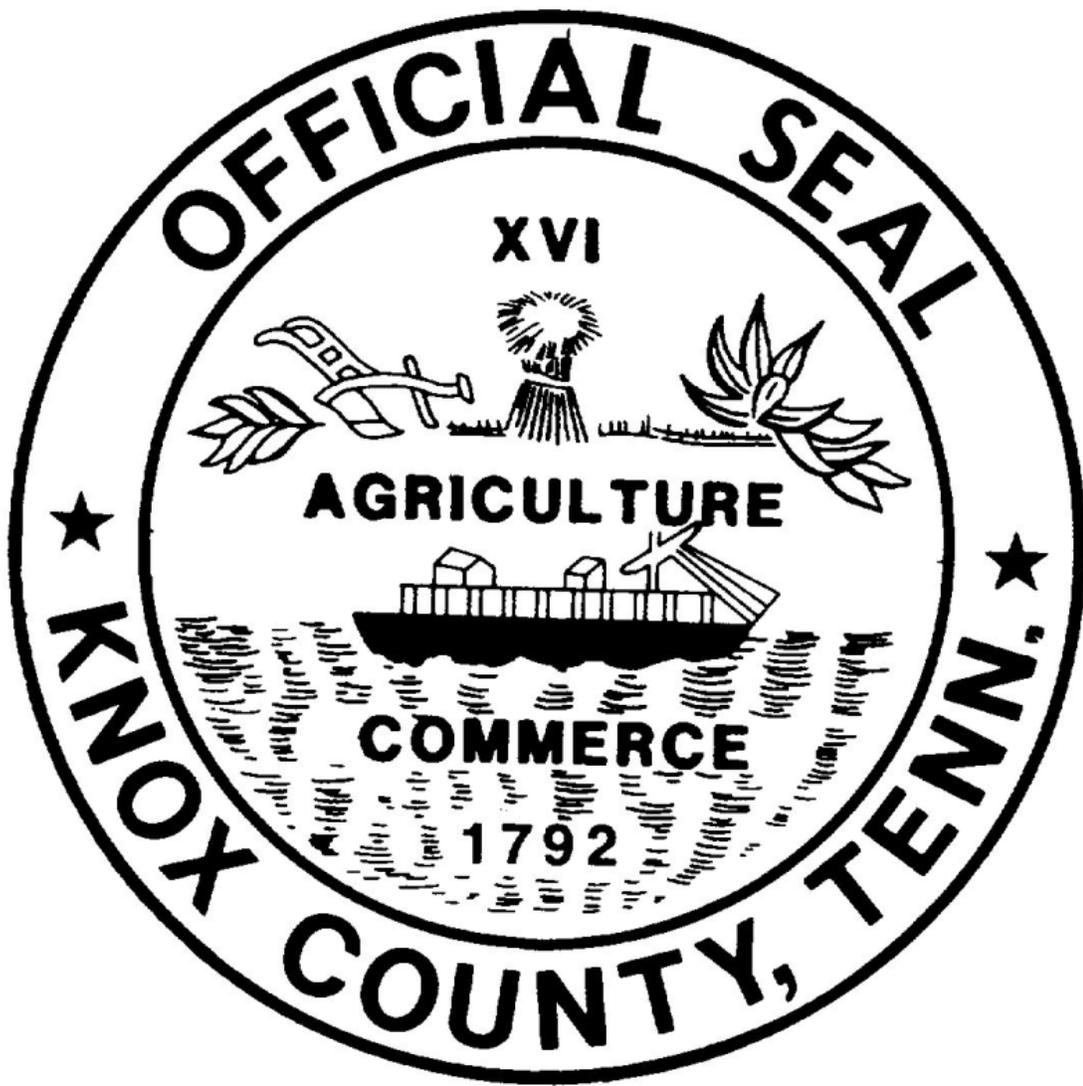


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KNOX COUNTY, TENNESSEE

2014 - 2015 BUDGET

GENERAL DEBT FUND

**FUND
151**

County Property Taxes: This category includes the property tax allocated to the General Debt Fund. The County's tax rate was reduced from \$2.36 to \$2.32 during FY 2014 as a result of reappraisal, and the FY 2015 total tax rate remains at \$2.32. In FY 2015, one cent of tax revenue is estimated to generate \$1,070,000, which compares to the 2014 amount of \$1,047,758. The portion of the overall \$2.32 tax rate allocated to the fund is \$.48, whereas in FY 2014 the portion of the overall \$2.32 tax rate allocated to the fund was \$.30. The difference is due to a change made to the process of allocating revenues to certain funds. Prior to FY 2015, a portion of the County's sales tax revenues had been budgeted in the School Construction Fund. Those revenues were used for the purpose of repayment to the Debt Service Fund of a portion of the annual debt service related to debt incurred for school purposes. Beginning in FY 2015, those sales tax revenues are being accounted for in the General Purpose School Fund, and a corresponding property tax amount previously budgeted in the General Purpose School Fund is being accounted for in the Debt Service Fund. As a result, the portions of the tax rate applicable to the Debt Service Fund and the General Purpose School Fund have changed although overall revenues are essentially equivalent to the prior year amounts.

Payments from Component Unit (General Purpose School Fund and School Construction 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 13 Actual	FY 14 Adopted	FY 15 Adopted
County Property Taxes	\$ 32,886,294	\$ 32,517,000	\$ 52,480,000
Other Local Revenue	2,093,793	1,862,450	1,892,668
Operating Transfers	-	1,220,916	194,394
Payment from General Purpose Schools	12,101,668	10,938,398	14,658,427
Payments from School Construction	20,500,000	19,500,000	-
<u>Appropriations from Fund Balance</u>	<u>-</u>	<u>6,961,236</u>	<u>6,274,511</u>
 Total	 \$ 67,581,755	 \$ 73,000,000	 \$ 75,500,000

KNOX COUNTY, TENNESSEE

2014 - 2015 BUDGET

Expenditures	General Governmental	Education	Women's Basketball Hall of Fame	E-911	Public Defender	CAC	Uniformed Officers Pension	Total
Contracted Services	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,000,000
Trustee Commission	1,100,000	-	-	-	-	-	-	1,100,000
Principal on Bonds	16,692,213	23,577,655	575,000	184,000	149,000	127,000	1,500,000	42,804,868
Interest on Bonds	14,586,772	11,883,122	90,125	99,557	45,394	38,674	2,851,488	29,595,132
Total	\$ 34,378,985	\$ 35,460,777	\$ 665,125	\$ 283,557	\$ 194,394	\$ 165,674	\$ 4,351,488	\$ 75,500,000

KNOX COUNTY, TENNESSEE

**Knox County Primary Government
Schedule of Debt Service Requirements
General Bonded Debt
June 30, 2014**

Fiscal Year Ending June 30,	\$31,200,221 General Obligation Refunding Series 2002A		\$5,321,983 General Obligation Refunding Bonds Series 2003A		\$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		\$57,000,000 General Obligation (Taxable) Series 2007	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2015	\$ 7,280,815	\$ 700,601	\$ -	\$ 248,939	\$ 1,420,750	\$ 1,451,364	\$ -	\$ 520,940	\$ 1,314,286	\$ 1,695,429	\$ 2,837,499	\$ 1,120,226	\$ 1,201,299	\$ 1,949,026	\$ -	\$ 2,522,500	\$ 1,500,000	\$ 2,851,488
2016	1,573,077	332,976	3,163,596	248,939	1,499,183	1,389,617	1,888,180	520,940	1,971,429	1,642,857	2,931,640	978,996	1,298,701	1,894,968	-	2,522,500	2,000,000	2,772,738
2017	1,648,077	258,255	1,815,180	90,759	1,577,600	1,324,128	2,074,923	422,540	2,102,857	1,564,000	3,069,085	834,511	1,363,636	1,836,526	-	2,522,500	2,250,000	2,667,738
2018	1,730,770	179,970	-	-	1,665,617	1,254,896	2,122,646	319,557	2,234,286	1,479,886	3,209,585	683,049	1,461,039	1,775,162	-	2,522,500	2,300,000	2,550,738
2019	1,823,079	93,432	-	-	1,752,933	1,181,299	2,240,917	214,205	2,365,714	1,390,514	3,362,301	524,457	1,542,208	1,709,416	-	2,522,500	2,400,000	2,429,988
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	2,525,000	2,302,788
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	5,450,000	2,162,650
2022	-	-	-	-	2,064,367	933,064	-	-	2,799,429	1,089,806	-	-	698,052	1,490,260	-	2,522,500	5,725,000	1,860,175
2023	-	-	-	-	1,978,567	839,508	-	-	2,957,143	977,829	-	-	649,351	1,458,847	-	2,522,500	6,025,000	1,542,437
2024	-	-	-	-	2,097,367	740,339	-	-	3,128,000	859,543	-	-	681,818	1,429,627	-	2,522,500	6,300,000	1,196,000
2025	-	-	-	-	2,225,050	634,933	-	-	3,298,857	734,423	-	-	714,286	1,398,945	-	2,522,500	6,650,000	833,750
2026	-	-	-	-	2,353,433	522,666	-	-	3,482,857	602,469	-	-	746,753	1,366,802	-	2,522,500	7,000,000	451,375
2027	-	-	-	-	2,489,317	403,538	-	-	3,666,857	463,154	-	-	762,987	1,333,198	4,734,257	2,522,500	850,000	48,875
2028	-	-	-	-	2,487,500	276,925	-	-	3,857,429	316,480	-	-	795,455	1,298,864	5,611,649	2,285,787	-	-
2029	-	-	-	-	2,638,332	142,829	-	-	4,054,570	162,183	-	-	827,922	1,263,068	5,904,112	2,005,205	-	-
2030	-	-	-	-	-	-	-	-	-	-	-	-	5,032,468	1,225,812	6,178,297	1,709,999	-	-
2031	-	-	-	-	-	-	-	-	-	-	-	-	5,227,273	999,351	6,507,319	1,401,084	-	-
2032	-	-	-	-	-	-	-	-	-	-	-	-	5,438,312	764,123	6,818,062	1,075,718	-	-
2033	-	-	-	-	-	-	-	-	-	-	-	-	5,649,351	519,399	7,165,362	734,815	-	-
2034	-	-	-	-	-	-	-	-	-	-	-	-	5,892,857	265,179	7,530,942	376,547	-	-
2035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ 14,055,818	\$ 1,565,234	\$ 4,978,776	\$ 588,637	\$ 30,046,749	\$ 13,219,449	\$ 10,401,589	\$ 2,101,165	\$ 42,385,714	\$ 15,470,196	\$ 22,635,624	\$ 4,682,904	\$ 43,311,690	\$ 27,185,553	\$ 50,450,000	\$ 42,381,655	\$ 50,975,000	\$ 23,670,740

continued

KNOX COUNTY, TENNESSEE

Knox County Primary Government
 Schedule of Debt Service Requirements
 General Bonded Debt (Continued)
 June 30, 2014

Fiscal Year Ending June 30,	\$26,000,000 General Obligation Series 2008		\$4,550,000 Women's Basketball Hall of Fame		\$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		\$17,090,000 General Obligation Bonds Series 2012		\$20,962,906 General Obligation Bonds Series 2013		Totals	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2015	\$ 1,004,250	\$ 1,082,737	\$ 575,000	\$ 90,125	\$ 1,563	\$ 52,989	\$ 300,000	\$ 1,121,750	\$ 735,000	\$ 294,350	\$ 50,000	\$ 929,738	\$ 275,000	\$ 159,350	\$ 437,230	\$ 757,753	\$ 18,932,692	\$ 17,549,305
2016	1,053,000	1,032,525	590,000	70,000	1,563	52,942	400,000	1,115,750	765,000	264,950	50,000	928,588	275,000	153,850	456,007	749,008	19,916,376	16,672,144
2017	1,105,000	979,875	620,000	46,400	1,563	52,888	400,000	1,105,750	795,000	234,350	50,000	927,275	270,000	148,350	469,419	735,328	19,612,340	15,751,173
2018	1,163,500	924,625	640,000	21,600	17,188	52,828	515,000	1,095,750	830,000	202,550	50,000	925,713	270,000	137,550	810,083	722,419	19,019,714	14,848,793
2019	1,218,750	866,450	-	-	17,188	52,141	700,000	1,082,875	865,000	169,350	50,000	923,963	280,000	132,150	844,954	700,141	19,463,044	13,992,881
2020	1,280,500	805,512	-	-	32,813	51,368	1,100,000	1,063,625	895,000	143,400	250,000	922,063	285,000	126,550	871,778	674,793	18,810,019	13,112,933
2021	1,345,500	741,487	-	-	39,062	49,876	450,000	1,008,625	925,000	116,550	250,000	911,750	295,000	115,150	912,014	648,640	19,673,740	12,244,488
2022	1,413,750	674,212	-	-	45,312	48,098	1,400,000	995,125	955,000	88,800	500,000	900,500	300,000	109,250	938,838	621,279	16,839,748	11,333,069
2023	1,482,000	603,525	-	-	45,312	46,036	1,450,000	953,125	985,000	60,150	500,000	878,000	310,000	103,250	979,074	593,114	17,361,447	10,578,321
2024	1,556,750	529,425	-	-	43,750	43,974	1,500,000	909,625	1,020,000	30,600	500,000	855,500	320,000	96,275	1,005,898	563,741	18,153,583	9,777,149
2025	1,634,750	451,587	-	-	40,625	41,984	1,500,000	862,750	-	-	500,000	833,000	330,000	88,275	1,032,722	532,307	17,926,290	8,934,454
2026	1,716,000	369,850	-	-	76,562	40,135	1,500,000	814,000	-	-	500,000	810,500	340,000	79,200	1,059,545	498,744	18,775,150	8,078,241
2027	1,803,750	284,050	-	-	6,250	35,963	1,700,000	754,000	-	-	1,300,000	785,500	345,000	69,000	1,099,780	461,661	18,758,198	7,161,439
2028	1,891,500	193,862	-	-	6,250	35,616	1,800,000	686,000	-	-	1,350,000	714,000	365,000	58,650	1,126,605	417,669	19,291,388	6,283,853
2029	1,985,750	99,287	-	-	6,250	35,269	1,750,000	614,000	-	-	1,400,000	639,750	390,000	47,700	1,153,429	372,605	20,110,365	5,381,896
2030	-	-	-	-	67,187	34,922	2,000,000	544,000	-	-	1,450,000	562,750	390,000	36,000	1,193,665	326,468	16,311,617	4,439,951
2031	-	-	-	-	67,187	31,194	2,100,000	464,000	-	-	1,500,000	483,000	400,000	24,300	1,233,901	278,721	17,035,680	3,681,650
2032	-	-	-	-	73,437	27,330	2,200,000	380,000	-	-	1,575,000	400,500	410,000	12,300	1,260,725	229,365	17,775,536	2,889,336
2033	-	-	-	-	79,687	23,108	2,300,000	292,000	-	-	1,625,000	306,000	-	-	1,314,373	177,360	18,133,773	2,052,682
2034	-	-	-	-	85,937	18,525	2,400,000	200,000	-	-	1,700,000	208,500	-	-	1,354,609	120,184	18,964,345	1,188,935
2035	-	-	-	-	239,062	13,626	2,600,000	104,000	-	-	1,775,000	106,500	-	-	1,408,257	61,259	6,022,319	285,385
Totals	\$ 21,654,750	\$ 9,639,009	\$ 2,425,000	\$ 228,125	\$ 993,748	\$ 840,812	\$ 30,065,000	\$ 16,166,750	\$ 8,770,000	\$ 1,605,050	\$ 16,925,000	\$ 14,953,090	\$ 5,850,000	\$ 1,697,150	\$ 20,962,906	\$ 10,242,559	\$ 376,887,364	\$ 186,238,078

KNOX COUNTY, TENNESSEE

**Discretely Presented Component Unit -
Knox County Board of Education
Schedule of Debt Service Requirements
General Bonded Debt
June 30, 2014**

Fiscal Year Ending June 30,	\$51,799,779 General Obligation Refunding Series 2002A		\$12,123,017 General Obligation Refunding Bonds Series 2003A		\$32,000,000 General Obligation Series 2003		\$20,212,283 General Obligation Refunding Series 2004		\$24,000,000 General Obligation Series 2004		\$18,526,623 General Obligation Refunding Series 2005A		\$11,150,000 Refunding Bonds Series 2005B		\$27,000,000 General Obligation Series 2005	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2015	\$ 13,719,185	\$ 1,320,137	\$ -	\$ 567,061	\$ 1,054,250	\$ 1,166,511	\$ -	\$ 743,685	\$ 685,714	\$ 884,571	\$ 1,717,501	\$ 686,274	\$ 1,150,000	\$ 243,998	\$ 648,701	\$ 1,052,474
2016	2,516,923	532,760	7,206,404	567,061	1,125,817	1,116,883	2,661,820	743,685	1,028,571	857,143	1,728,360	599,754	1,210,000	188,798	701,299	1,023,282
2017	2,636,923	413,208	4,134,820	206,741	1,197,400	1,064,247	2,925,077	603,210	1,097,143	816,000	1,815,915	511,239	1,275,000	130,113	736,364	991,724
2018	2,769,230	287,954	-	-	1,284,383	1,008,604	2,992,354	456,193	1,165,714	772,114	1,905,415	418,451	1,340,000	67,000	788,961	958,588
2019	2,916,921	149,492	-	-	1,372,067	949,451	3,159,083	305,795	1,234,286	725,486	2,002,699	321,293	-	-	832,792	923,084
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
2021	-	-	-	-	1,572,000	820,618	-	-	1,381,714	623,863	2,218,667	112,448	-	-	920,455	846,161
2022	-	-	-	-	1,685,633	749,936	-	-	1,460,571	568,594	-	-	-	-	376,948	804,740
2023	-	-	-	-	1,996,433	674,742	-	-	1,542,857	510,171	-	-	-	-	350,649	787,778
2024	-	-	-	-	2,127,633	595,036	-	-	1,632,000	448,457	-	-	-	-	368,182	771,998
2025	-	-	-	-	2,274,950	510,317	-	-	1,721,143	383,177	-	-	-	-	385,714	755,430
2026	-	-	-	-	2,421,567	420,084	-	-	1,817,143	314,331	-	-	-	-	403,247	738,073
2027	-	-	-	-	2,585,683	324,337	-	-	1,913,143	241,646	-	-	-	-	412,013	719,927
2028	-	-	-	-	2,887,500	222,575	-	-	2,012,571	165,120	-	-	-	-	429,545	701,386
2029	-	-	-	-	3,086,668	114,796	-	-	2,115,430	84,617	-	-	-	-	447,078	682,057
2030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,717,532	661,938
2031	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,822,727	539,649
2032	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,936,688	412,627
2033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,050,649	280,476
2034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,182,143	143,196
2035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ 24,559,182	\$ 2,703,551	\$ 11,341,224	\$ 1,340,863	\$ 28,128,251	\$ 10,624,926	\$ 14,663,411	\$ 2,999,585	\$ 22,114,286	\$ 8,071,404	\$ 13,494,376	\$ 2,868,846	\$ 4,975,000	\$ 629,909	\$ 23,388,310	\$ 14,680,197

continued

KNOX COUNTY, TENNESSEE

**Discretely Presented Component Unit -
Knox County Board of Education
Schedule of Debt Service Requirements
General Bonded Debt (Continued)
June 30, 2014**

Fiscal Year Ending June 30,	\$18,550,000 General Obligation Series 2007		\$14,000,000 General Obligation Series 2008		\$15,000,000 Build America Bonds Series 2010A		\$21,440,000 Refunding Bonds Series 2010C		\$29,236,000 Qualified School Construction Bonds Series 2010		\$18,815,000 General Obligation Bonds Series 2012		\$18,112,094 General Obligation Bonds Series 2013		Totals	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2015	\$ -	\$ 927,500	\$ 540,750	\$ 583,013	\$ 23,437	\$ 794,848	\$ 1,405,000	\$ 574,350	\$ 1,824,281	\$ 1,417,361	\$ 25,000	\$ 236,250	\$ 377,770	\$ 654,703	\$ 23,171,589	\$ 11,852,736
2016	-	927,500	567,000	555,975	23,437	794,145	1,485,000	518,150	1,824,281	1,417,361	25,000	235,750	393,993	647,148	22,497,905	10,725,395
2017	-	927,500	595,000	527,625	23,437	793,324	1,575,000	458,750	1,824,281	1,417,361	430,000	235,250	405,581	635,328	20,671,941	9,731,620
2018	-	927,500	626,500	497,875	257,812	792,434	1,670,000	395,750	1,824,281	1,417,361	430,000	218,050	699,917	624,175	17,754,567	8,842,049
2019	-	927,500	656,250	466,550	257,812	782,121	1,770,000	328,950	1,824,281	1,417,361	440,000	209,450	730,046	604,927	17,196,237	8,111,460
2020	-	927,500	689,500	433,738	492,187	770,520	1,855,000	275,850	1,824,281	1,417,361	450,000	200,650	753,222	583,026	14,734,262	7,423,561
2021	-	927,500	724,500	399,263	585,938	748,124	1,945,000	220,200	1,824,281	1,417,361	455,000	182,650	787,986	560,429	12,415,541	6,858,617
2022	-	927,500	761,250	363,038	679,688	721,465	2,040,000	161,850	1,824,281	1,417,361	480,000	173,550	811,162	536,790	10,119,533	6,424,824
2023	-	927,500	798,000	324,975	679,688	690,539	2,135,000	100,650	1,824,281	1,417,361	490,000	163,950	845,926	512,455	10,662,834	6,110,121
2024	-	927,500	838,250	285,075	656,250	659,614	1,220,000	36,600	1,824,281	1,417,361	505,000	152,925	869,102	487,077	10,040,698	5,781,643
2025	-	927,500	880,250	243,163	609,375	629,754	-	-	1,824,281	1,417,361	520,000	140,300	892,278	459,917	9,107,991	5,466,919
2026	-	927,500	924,000	199,150	1,148,438	602,028	-	-	1,824,281	1,417,361	535,000	126,000	915,455	430,918	9,989,131	5,175,445
2027	1,740,743	927,500	971,250	152,950	93,750	539,437	-	-	2,003,856	1,417,361	555,000	109,950	950,220	398,877	11,225,658	4,831,985
2028	2,063,351	840,463	1,018,500	104,388	93,750	534,234	-	-	171,976	139,589	585,000	93,300	973,395	360,869	10,235,588	3,161,924
2029	2,170,888	737,295	1,069,250	53,463	93,750	529,031	-	-	-	-	610,000	75,750	996,571	321,933	10,589,635	2,598,942
2030	2,271,703	628,751	-	-	1,007,813	523,828	-	-	-	-	610,000	57,450	1,031,335	282,070	7,638,383	2,154,037
2031	2,392,681	515,166	-	-	1,007,813	467,894	-	-	-	-	640,000	39,150	1,066,099	240,817	7,929,320	1,802,676
2032	2,506,938	395,532	-	-	1,101,563	409,945	-	-	-	-	665,000	19,950	1,089,275	198,173	8,299,464	1,436,227
2033	2,634,638	270,185	-	-	1,195,313	346,605	-	-	-	-	-	-	1,135,627	153,240	8,016,227	1,050,506
2034	2,769,058	138,453	-	-	1,289,063	277,875	-	-	-	-	-	-	1,170,391	103,840	8,410,655	663,364
2035	-	-	-	-	3,585,938	204,399	-	-	-	-	-	-	1,216,743	52,929	4,802,681	257,328
Totals	\$ 18,550,000	\$ 15,583,345	\$ 11,660,250	\$ 5,190,241	\$ 14,906,252	\$ 12,612,164	\$ 17,100,000	\$ 3,071,100	\$ 24,067,204	\$ 18,565,282	\$ 8,450,000	\$ 2,670,325	\$ 18,112,094	\$ 8,849,641	\$ 255,509,840	\$ 110,461,379

**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
2003	399,155	\$ 6,586,936	\$ 386,824	\$ 25,501	\$ 361,323	5.49%	\$ 905
2004	403,311	\$ 6,743,634	\$ 430,534	\$ 28,025	\$ 402,509	5.97%	\$ 998
2005	409,324	\$ 7,741,010	\$ 478,868	\$ 28,906	\$ 449,962	5.81%	\$ 1,099
2006	418,888	\$ 7,999,641	\$ 534,497	\$ 24,116	\$ 510,381	6.38%	\$ 1,218
2007	424,257	\$ 8,306,390	\$ 580,517	\$ 26,613	\$ 553,904	6.67%	\$ 1,306
2008	430,444	\$ 8,649,148	\$ 613,332	\$ 24,384	\$ 588,948	6.81%	\$ 1,368
2009	434,617	\$ 10,081,028	\$ 627,121	\$ 17,757	\$ 609,364	6.04%	\$ 1,402
2010	433,097	\$ 10,186,404	\$ 613,971	\$ 15,754	\$ 598,217	5.87%	\$ 1,381
2011	436,877	\$ 10,338,707	\$ 691,186	\$ 16,296	\$ 674,890	6.53%	\$ 1,545
2012	441,311	\$ 10,540,780	\$ 669,016	\$ 17,147	\$ 651,869	6.18%	\$ 1,477

NOTES: (A) Population figures from the U.S. Census Bureau *Population Estimates Program*

(B) State law requires a reappraisal of real and personal property every four years. In fiscal years 2001, 2005, and 2009, the County performed reappraisals of real and personal property, completed in 2002, 2006, and 2010, respectively. A reappraisal was again performed in FY 2013, and completed in 2014.

* 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
2004	\$ 18,790,467	\$ 18,567,892	\$ 37,358,359	\$ 672,991	5.55%
2005	\$ 20,040,468	\$ 21,439,049	\$ 41,479,517	\$ 679,486	6.10%
2006	\$ 21,370,468	\$ 23,704,393	\$ 45,074,861	\$ 771,917	5.84%
2007	\$ 22,980,467	\$ 25,102,520	\$ 48,082,987	\$ 779,184	6.17%
2008	\$ 24,185,467	\$ 27,307,441	\$ 51,492,908	\$ 790,422	6.51%
2009	\$ 28,550,620	\$ 29,218,581	\$ 57,769,201	\$ 775,169	7.45%
2010	\$ 31,080,467	\$ 22,292,340	\$ 53,372,807	\$ 792,507	6.73%
2011	\$ 34,695,467	\$ 25,297,513	\$ 59,992,980	\$ 806,086	7.44%
2012	\$ 35,615,702	\$ 25,888,063	\$ 61,503,765	\$ 809,823	7.59%
2013	\$ 37,766,083	\$ 24,982,926	\$ 62,749,009	\$ 869,619	7.22%

**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, 2013
(amounts expressed in thousands)

Direct General Bonded Debt

Knox County	\$ 631,616
Less: Amount Available in Debt Service Fund	<u>(18,877)</u>
Total Direct General Bonded Debt	<u>612,739</u>

Overlapping General Bonded Debt

City of Knoxville	168,895
Town of Farragut	<u>-</u>
Total Overlapping General Bonded Debt	<u>168,895</u>

Total General Bonded Debt	<u><u>\$ 781,634</u></u>
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Construction Funds

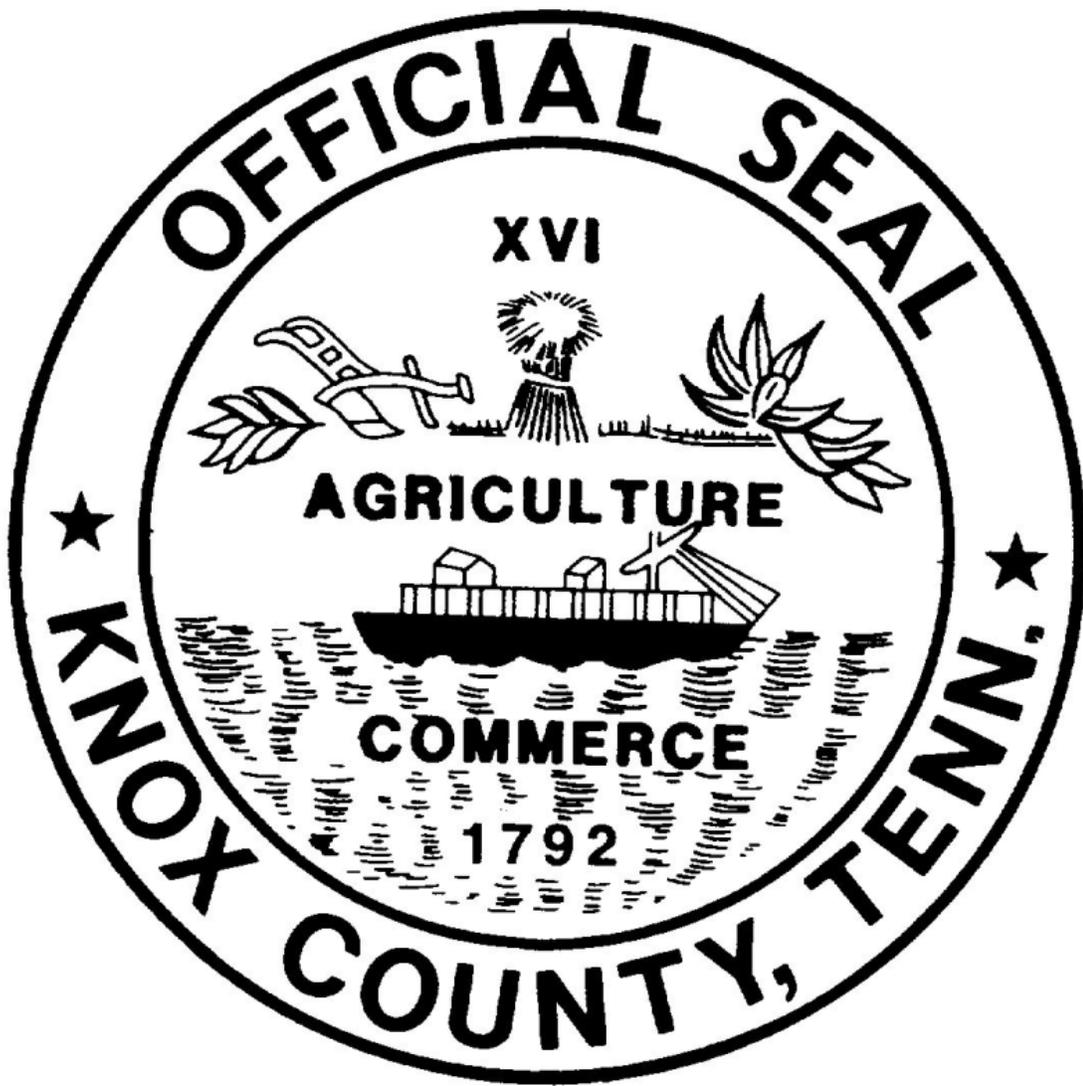


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KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

SCHOOL CONSTRUCTION

**Fund
177**

MISSION:

This fund is primarily used to facilitate large capital projects that are funded with debt proceeds issued pursuant to the County's Capital Improvement Plan. Because these multi-year projects are included in the Capital Plan, they are not included in the County's operating budget. These projects are appropriated by the School Board and County Commission on a project by project basis.

In years prior to FY 2015, annually budgeted expenditures for this fund were used primarily to make payments to the County's Debt Service Fund for payment of a portion of the total current principal and interest related to school projects. Local sales tax and interest earnings were the sources for these repayments. Beginning in FY2015, sales tax revenues that in prior years had been budgeted in the School Construction Fund for the purpose of repayment to the Debt Service Fund are being accounted for in the General Purpose School Fund. A corresponding amount of property taxes that in prior years had been budgeted in the General Purpose School Fund are being accounted for in the Debt Service Fund. Therefore, the adoption of an annual budget for this fund has been discontinued. Amounts shown below are for comparative purposes.

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Debt Service	\$ 20,500,000	\$ 19,700,000	\$ -	\$ -	\$ -
Total	\$ 20,500,000	\$ 19,700,000	\$ -	\$ -	\$ -

REVENUE	FY 13 Actual	FY 14 Adopted	FY 15 Adopted
County Local Option Taxes	\$ 19,420,825	\$ 19,700,000	\$ -
Other Local Revenues	29,074	-	-
Total	\$ 19,420,825	\$ 19,700,000	\$ -

KNOX COUNTY, TENNESSEE

2014-2015 BUDGET

ADA CONSTRUCTION FUND

**Fund
178**

PROGRAM: ADA Construction

MISSION:

Identify necessary renovations to existing Knox County facilities to bring them into compliance with the Americans with Disabilities Act.

Beginning in FY 2013, the budget for this fund is being adopted on a project-length basis. Therefore, the funding for these projects is included in the Capital Improvement Plan rather than in the annual budget.

EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Requested	FY 15 Recommended	FY 15 Adopted
Contractual Services	\$ 354,891	\$ -	\$ -	\$ -	\$ -
Total	\$ 354,891	\$ -	\$ -	\$ -	\$ -

Capital Improvement Plan

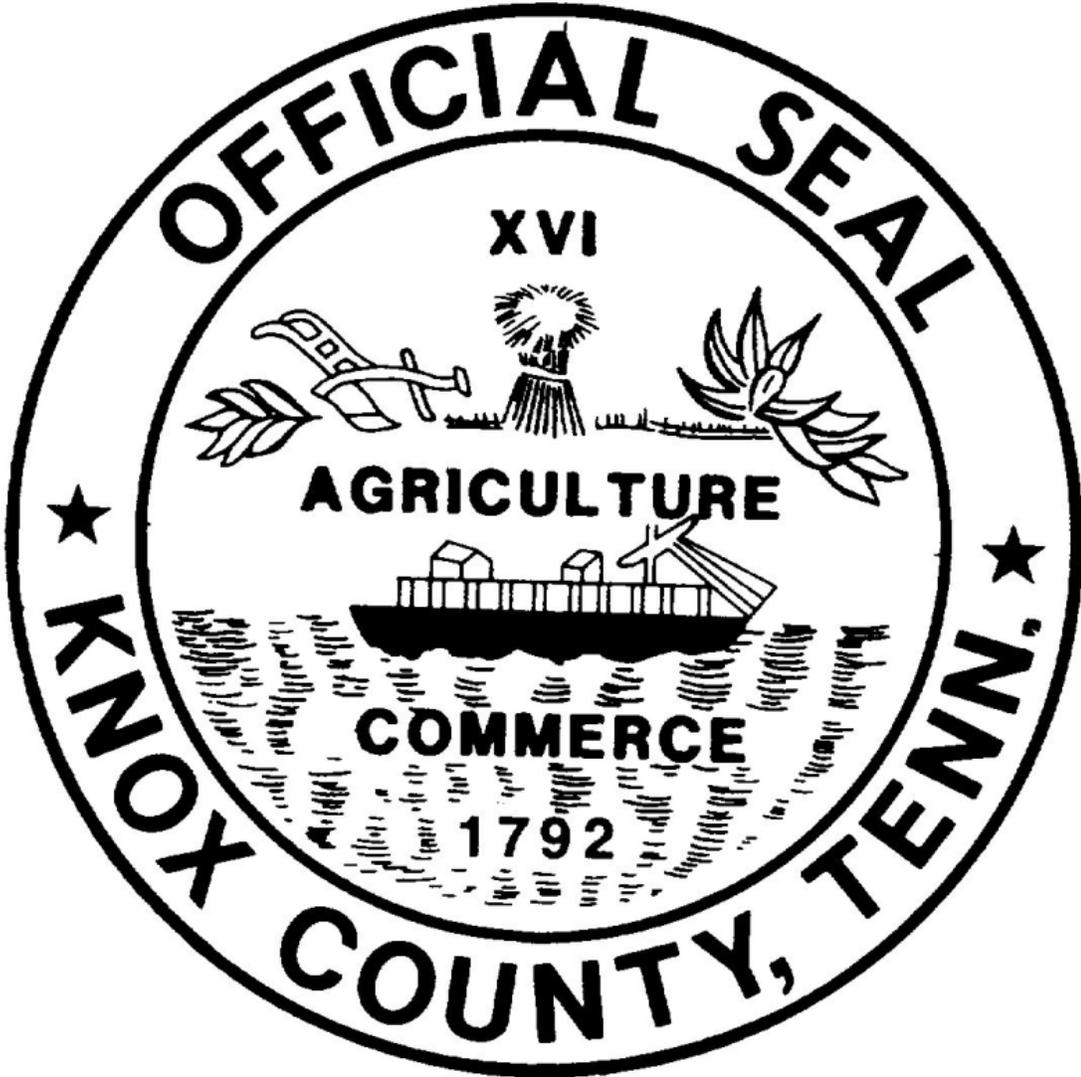


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FY 2015–FY 2019**

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**CAPITAL IMPROVEMENT PLAN
FY 2015 THROUGH FY 2019
CAPITAL IMPROVEMENT PLAN POLICY**

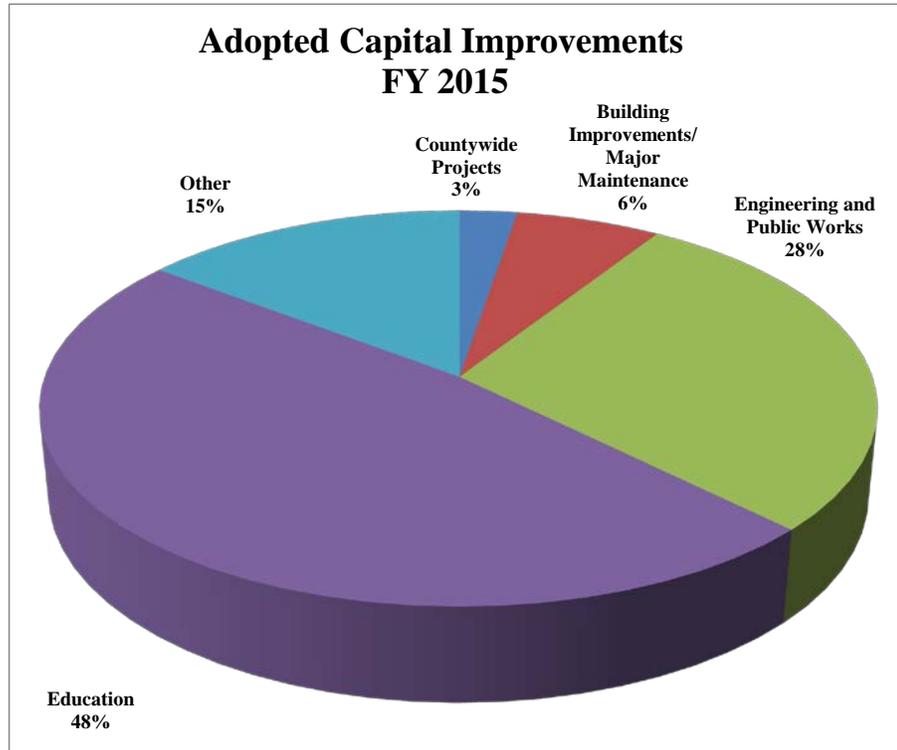
Knox County has established a set of policies that cover the process of preparing the Capital Improvement Plan. Below are the major factors involved in the process:

- 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 2015 THROUGH FY 2019
ADOPTED PROJECTS SUMMARY**

Adopted

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Countywide Projects	\$ 810,505	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,210,505
Public Libraries	200,000	150,000	150,000	150,000	150,000	800,000
Parks and Recreation	300,000	150,000	150,000	150,000	150,000	900,000
Building Improvements/Major Maintenance	2,034,439	951,000	520,000	500,000	500,000	4,505,439
Engineering and Public Works						
Highways	7,650,000	10,550,000	14,300,000	10,050,000	7,250,000	49,800,000
Solid Waste	750,000	25,000	-	-	-	775,000
Stormwater Management	445,000	300,000	470,000	470,000	470,000	2,155,000
Facility Improvements	-	-	50,000	50,000	50,000	150,000
Total Engineering and Public Works	8,845,000	10,875,000	14,820,000	10,570,000	7,770,000	52,880,000
Knox County Schools	14,980,000	16,500,000	38,000,000	29,100,000	38,000,000	136,580,000
Total Projects	27,169,944	29,226,000	54,240,000	41,070,000	47,170,000	198,875,944
Major Equipment	4,018,075	771,000	698,000	478,000	450,000	6,415,075
Total Adopted Capital Improvements	\$ 31,188,019	\$ 29,997,000	\$ 54,938,000	\$ 41,548,000	\$ 47,620,000	\$ 205,291,019



**CAPITAL IMPROVEMENT PLAN
FY 2015 THROUGH FY 2019
SOURCES AND USES OF FUNDS**

Uses of Funds

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Total Adopted Uses of Funds	\$ 31,188,019	\$ 29,997,000	\$ 54,938,000	\$ 41,548,000	\$ 47,620,000	\$ 205,291,019

Sources of Funds

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
General Obligation Bonds-Issued for:						
County Projects	\$ 12,185,000	\$ 12,725,000	\$ 16,240,000	\$ 11,970,000	\$ 9,170,000	\$ 62,290,000
Schools Projects	14,980,000	16,500,000	38,000,000	29,100,000	38,000,000	136,580,000
Total Issued for New Projects	27,165,000	29,225,000	54,240,000	41,070,000	47,170,000	198,870,000
Capital Outlay Notes:						
Notes Issued for Major Equipment	4,018,075	771,000	698,000	478,000	450,000	6,415,075
Other Funding:						
Operating Savings (See Note Below)	4,944	1,000	-	-	-	5,944
Total Other Funding	4,944	1,000	-	-	-	5,944
Total Sources of Funds	\$ 31,188,019	\$ 29,997,000	\$ 54,938,000	\$ 41,548,000	\$ 47,620,000	\$ 205,291,019

Expected Effect on Bonded Debt

Planned Principal Payments on Bonds	\$ 42,104,281	\$ 42,414,281	\$ 40,284,281	\$ 36,774,281	\$ 36,659,281	\$ 198,236,405
Planned Bond Issuance (See note)	(27,165,000)	(29,225,000)	(54,240,000)	(41,070,000)	(47,170,000)	(198,870,000)
Net Reduction in (Addition to) Bond Principal Balance	\$ 14,939,281	\$ 13,189,281	\$ (13,955,719)	\$ (4,295,719)	\$ (10,510,719)	\$ (633,595)

Note: Savings from the General Fund will be designated to the Capital Improvement Plan until the above amounts are met.

Note: Planned bond issuance in FY 2017-2019 exceeds planned principal payments due to the inclusion of two new recommended middle schools (Hardin Valley and Gibbs) that were requested by Knox County Schools. Their request was made with a provision that a feasibility study will be performed to determine whether either or both schools are needed prior to making final plans for funding and construction of the schools. If the two schools were not included in this plan, total bond principal reduction as a result of this proposed plan would be \$68,516,405.

**CAPITAL IMPROVEMENT PLAN
FY 2015 THROUGH FY 2019
COUNTYWIDE PROJECTS**

Adopted						
Description	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
General Project Management	\$ 160,505	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 960,505
ADA Improvements	400,000	400,000	400,000	400,000	400,000	2,000,000
Debt Issuance Costs (See Note Below)	250,000	-	-	-	-	250,000
Total Countywide Projects	\$ 810,505	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,210,505

Note: The costs of debt issuance are included only for FY 2015, as only FY 2015 will be appropriated based on this capital plan.

**CAPITAL IMPROVEMENT PLAN
FY 2015 THROUGH FY 2019
PUBLIC LIBRARIES**

Adopted

Description	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Library Facilities Upgrades	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 800,000
Total Public Libraries	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 800,000

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 2015 THROUGH FY 2019
 PARKS AND RECREATION**

Adopted

Description	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Plumb Creek	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Nicholas Ball Park	-	70,000	-	-	-	70,000
Other Projects	-	80,000	150,000	150,000	150,000	530,000
Total Parks and Recreation	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000

**CAPITAL IMPROVEMENT PLAN
FY 2015 THROUGH FY 2019
BUILDING IMPROVEMENTS/MAJOR MAINTENANCE**

Adopted

Description	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
City / County Building (CCB) (County Portion)	\$ 613,439	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,613,439
Andrew Johnson Building	460,000	192,000	20,000	-	-	672,000
Knox Central	160,000	40,000	-	-	-	200,000
Family Justice Center	42,000	-	-	-	-	42,000
Jail Improvements	150,000	50,000	-	-	-	200,000
Fairview Technology Center	25,000	-	-	-	-	25,000
Juvenile Justice	265,000	-	-	-	-	265,000
Health Department	120,000	-	-	-	-	120,000
Telecommunications Upgrades	-	50,000	-	-	-	50,000
Old Courthouse	199,000	89,000	-	-	-	288,000
Senior Centers	-	30,000	-	-	-	30,000
Total Building Improvements/ Major Maintenance	\$ 2,034,439	\$ 951,000	\$ 520,000	\$ 500,000	\$ 500,000	\$ 4,505,439

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 2015 THROUGH FY 2019
ENGINEERING AND PUBLIC WORKS**

Adopted

Description	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Highways						
CMAQ	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Geometric Improvements	-	200,000	200,000	200,000	200,000	800,000
Bridge Replacement-Variou	-	500,000	250,000	-	1,000,000	1,750,000
Sidewalk Construction	100,000	300,000	500,000	500,000	-	1,400,000
Ebenezer Road/Gleason Drive Intersection	1,100,000	-	-	-	-	1,100,000
Canton Hollow/Woody Intersection	800,000	-	-	-	-	800,000
National Drive/Asbury Road Intersection	400,000	-	-	-	-	400,000
Hardin Valley/Greenland Way	200,000	-	-	-	-	200,000
Schaad Road Phase 2	5,000,000	4,000,000	1,300,000	-	-	10,300,000
Schaad Road Phase 3	-	5,500,000	9,000,000	-	-	14,500,000
Dry Gap Pike Phase 2	-	-	-	6,300,000	-	6,300,000
Future Projects	-	-	3,000,000	3,000,000	6,000,000	12,000,000
Total Highways	7,650,000	10,550,000	14,300,000	10,050,000	7,250,000	49,800,000
Solid Waste						
Carter Convenience Center Relocation	750,000	-	-	-	-	750,000
Powell Center Office Addition	-	25,000	-	-	-	25,000
Total Solid Waste	750,000	25,000	-	-	-	775,000
Stormwater	445,000	300,000	470,000	470,000	470,000	2,155,000
Facility Improvements-Baxter Avenue	-	-	50,000	50,000	50,000	150,000
Total Engineering and Public Works	\$ 8,845,000	\$ 10,875,000	\$ 14,820,000	\$ 10,570,000	\$ 7,770,000	\$ 52,880,000

**CAPITAL IMPROVEMENT PLAN
FY 2015 THROUGH FY 2019
KNOX COUNTY SCHOOLS**

Adopted

Description	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Physical Plant Upgrades	\$ 3,700,000	\$ 2,000,000	\$ 3,500,000	\$ 5,000,000	\$ 3,500,000	\$ 17,700,000
Roof/HVAC Upgrades	3,500,000	2,000,000	3,500,000	5,000,000	3,500,000	17,500,000
Land Acquisition	-	-	-	200,000	-	200,000
Foundation Stabilization	-	400,000	-	500,000	-	900,000
BEP Growth (Modular Classroom Relocation)	-	400,000	-	400,000	-	800,000
Mooreland Heights Additions/Renovations	1,300,000	-	-	-	-	1,300,000
Security Upgrades	3,875,000	2,000,000	-	-	-	5,875,000
Technology Infrastructure Upgrades	2,030,000	500,000	-	-	-	2,530,000
School Accessibility	500,000	200,000	-	-	-	700,000
Middle School Feasibility/Enrollment Study	75,000	-	-	-	-	75,000
Pond Gap Additions/Renovations	-	6,750,000	-	-	-	6,750,000
Karns High Remedial Upgrades	-	750,000	-	-	-	750,000
New Hardin Valley Middle	-	1,500,000	31,000,000	2,000,000	-	34,500,000
New Gibbs Middle	-	-	-	3,500,000	31,000,000	34,500,000
Powell High Additions/Renovations	-	-	-	2,500,000	-	2,500,000
Additions/Renovations-Adrian Burnett Elementary	-	-	-	10,000,000	-	10,000,000
Total School Projects	\$ 14,980,000	\$ 16,500,000	\$ 38,000,000	\$ 29,100,000	\$ 38,000,000	\$136,580,000

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

**CAPITAL IMPROVEMENT PLAN
FY 2015 THROUGH FY 2019
MAJOR EQUIPMENT**

Adopted

Description	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Engineering and Public Works	\$ 960,000	\$ 745,000	\$ 670,000	\$ 450,000	\$ 450,000	\$ 3,275,000
Information Technology Equipment	244,305	-	-	-	-	244,305
Sheriff's Office	2,025,270	-	-	-	-	2,025,270
Parks and Recreation	131,500	-	-	-	-	131,500
Fire Prevention Bureau	26,000	26,000	28,000	28,000	-	108,000
Public Library	92,500	-	-	-	-	92,500
Election Commission	81,300	-	-	-	-	81,300
Juvenile Service Center	23,000	-	-	-	-	23,000
Fleet Services	24,200	-	-	-	-	24,200
Records Management	25,000	-	-	-	-	25,000
Health Department	35,000	-	-	-	-	35,000
Animal Center	350,000	-	-	-	-	350,000
Total Major Equipment	\$ 4,018,075	\$ 771,000	\$ 698,000	\$ 478,000	\$ 450,000	\$ 6,415,075

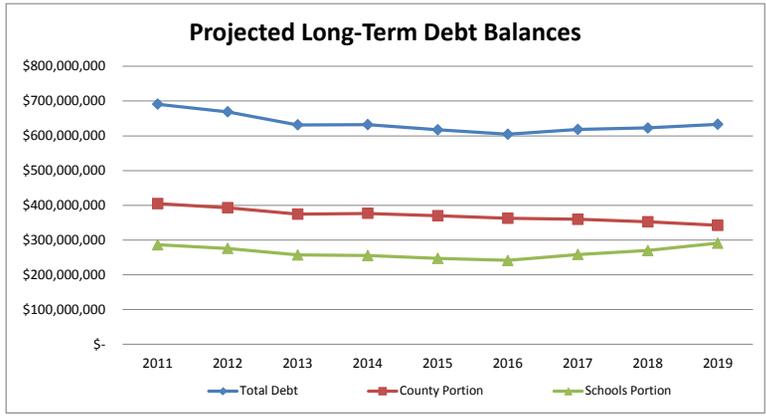
Major equipment includes the non-routine acquisition of long-lived capital equipment.

These items are planned to be acquired from the proceeds of capital outlay notes, which will be repaid over a shorter period than the bonds 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 2015-2019 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 (Projected)	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	12,185,000	18,932,692	(6,747,692)	370,139,672	14,980,000	23,171,589	(8,191,589)	247,318,251	27,165,000	42,104,281	(14,939,281)	617,457,923
2016	12,725,000	19,916,376	(7,191,376)	362,948,296	16,500,000	22,497,905	(5,997,905)	241,320,346	29,225,000	42,414,281	(13,189,281)	604,268,642
2017	16,240,000	19,612,340	(3,372,340)	359,575,956	38,000,000	20,671,941	17,328,059	258,648,405	54,240,000	40,284,281	13,955,719	618,224,361
2018	11,970,000	19,019,714	(7,049,714)	352,526,242	29,100,000	17,754,567	11,345,433	269,993,838	41,070,000	36,774,281	4,295,719	622,520,080
2019	9,170,000	19,463,044	(10,293,044)	342,233,198	38,000,000	17,196,237	20,803,763	290,797,601	47,170,000	36,659,281	10,510,719	633,030,799
Total	\$ 100,342,906	\$ 162,870,813	\$ (62,527,907)	\$ 342,233,198	\$ 173,507,094	\$ 169,134,856	\$ 4,372,238	\$ 290,797,601	\$ 273,850,000	\$ 332,005,669	\$ (58,155,669)	\$ 633,030,799



	2011	2012	2013	2014	2015	2016	2017	2018	2019
Total Debt	691,186,468	669,015,766	631,616,485	632,397,204	617,457,923	604,268,642	618,224,361	622,520,080	633,030,799
County Portion	404,761,105	392,934,960	374,464,500	376,887,364	370,139,672	362,948,296	359,575,956	352,526,242	342,233,198
Schools Portion	286,425,363	276,080,806	257,151,985	255,509,840	247,318,251	241,320,346	258,648,405	269,993,838	290,797,601

Supplemental Information

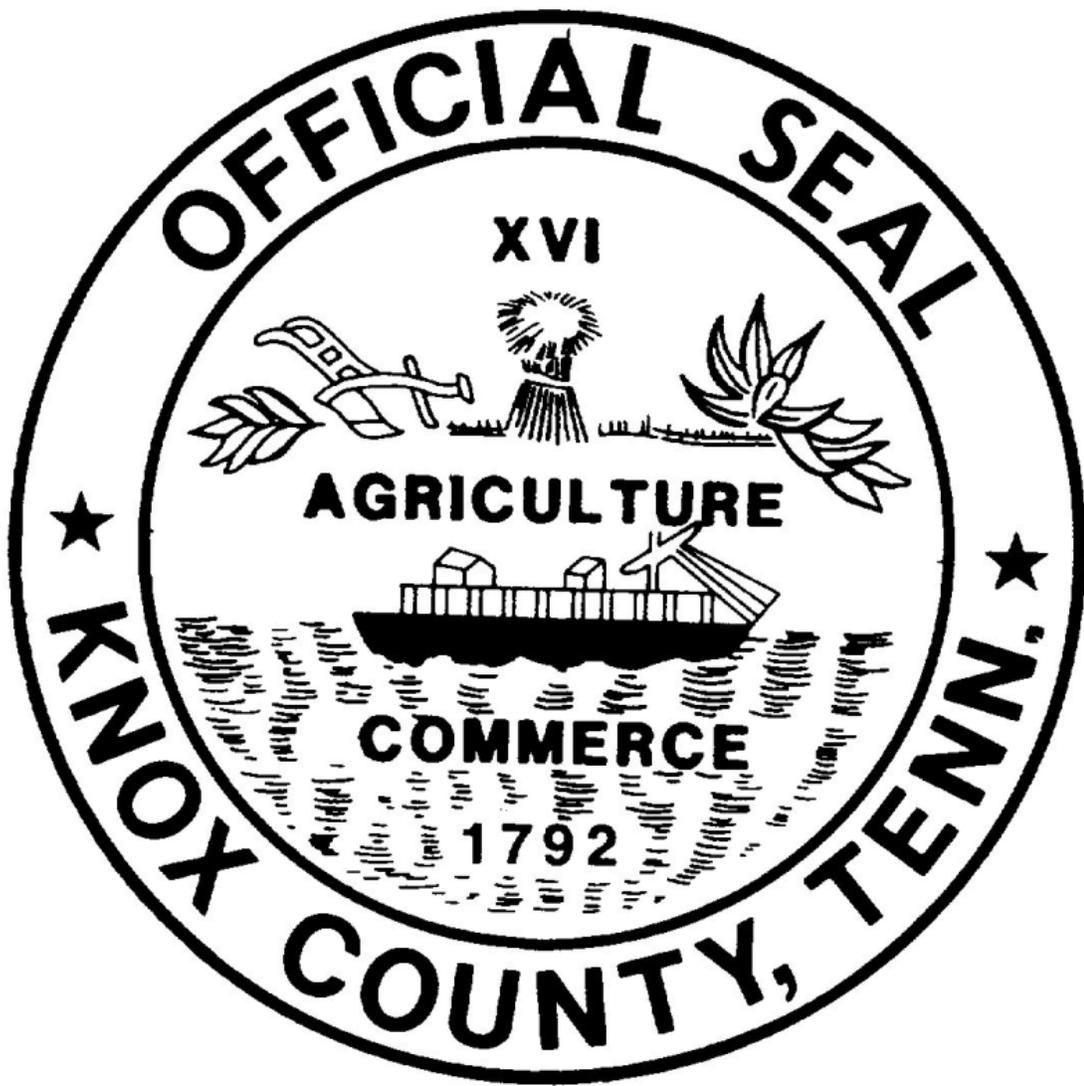


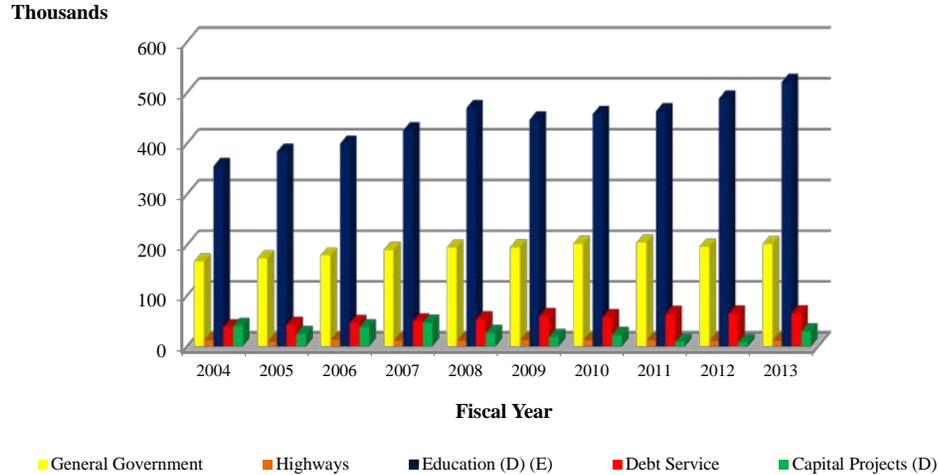
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**KNOX COUNTY, TENNESSEE
AND THE KNOX COUNTY BOARD OF EDUCATION
A DISCRETELY PRESENTED COMPONENT UNIT**

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

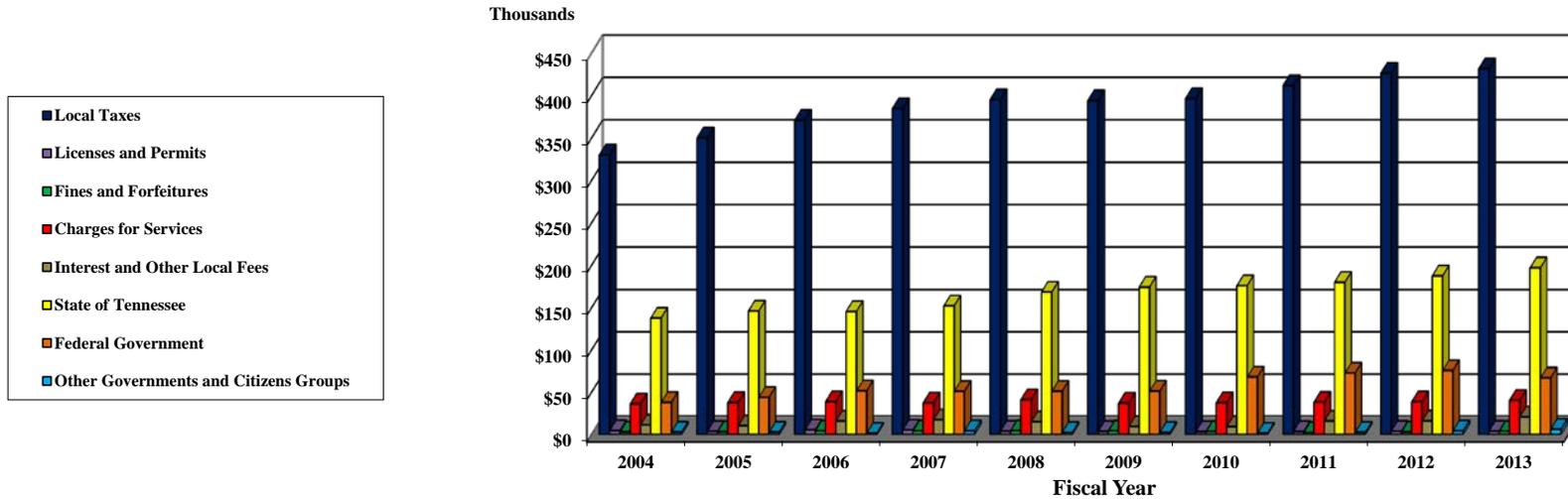


	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013
Expenditures										
General Government (A), (B)	\$167,594	\$173,652	\$179,283	\$190,318	\$194,829	\$195,164	\$202,036	\$204,604	\$196,291	\$201,343
Highways	11,938	8,608	12,887	11,228	11,096	12,156	11,876	11,737	10,498	10,873
Education (D) (E)	355,781	383,813	399,554	426,082	469,779	446,923	457,914	463,383	488,594	521,558
Debt Service (C)	37,918	42,348	46,305	49,393	53,557	59,734	57,065	63,948	64,903	65,254
Capital Projects (D)	40,286	24,582	37,704	46,874	26,656	18,395	22,873	8,909	7,972	29,402
Total	\$613,517	\$633,003	\$675,733	\$723,895	\$755,917	\$732,372	\$751,764	\$752,581	\$768,258	\$828,430

- 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 2004	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013
Revenues (A)										
Local Taxes (B), (C)	\$ 330,047	\$ 350,104	\$ 370,883	\$ 384,581	\$ 395,099	\$ 393,862	\$ 396,302	\$ 411,827	\$ 426,266	\$ 431,370
Licenses and Permits	4,447	3,507	5,274	5,118	3,725	3,445	3,280	3,384	3,618	3,734
Fines and Forfeitures	2,856	3,232	4,059	4,127	4,366	4,115	3,428	2,247	2,815	3,635
Charges for Services	36,019	37,785	38,689	37,325	41,105	36,934	37,442	37,978	38,506	40,169
Interest and Other Local Fees (C)	11,136	10,174	15,725	17,434	14,928	9,348	8,991	15,699	15,897	20,736
State of Tennessee	137,533	146,018	145,370	152,000	168,347	174,138	175,826	179,766	187,336	196,818
Federal Government	37,812	43,869	51,580	50,905	50,960	51,089	67,957	72,535	75,588	66,803
Other Governments and Citizens Groups (D)	2,726	2,575	1,363	4,269	2,280	2,288	1,405	2,433	4,173	6,142
Total	\$ 562,576	\$ 597,264	\$ 632,943	\$ 655,759	\$ 680,810	\$ 675,219	\$ 694,631	\$ 725,869	\$ 754,199	\$ 769,407

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)

<u>Fiscal Year Ended June 30</u>	<u>Total Tax Levy for Fiscal Year</u>	<u>Collected within the Fiscal Year of the Levy</u>		<u>Collections in Subsequent Years</u>	<u>Total Collections to Date</u>	
		<u>Amount</u>	<u>Percentage of Levy</u>		<u>Amount</u>	<u>Percentage of Levy</u>
2004	\$ 193,576	\$ 186,380	96.3%	\$ 7,024	\$ 193,404	99.9%
2005	198,465	191,042	96.3%	7,237	198,279	99.9%
2006	206,853	198,584	96.0%	8,059	206,643	99.9%
2007	214,490	207,118	96.6%	7,066	214,184	99.9%
2008	223,263	215,195	96.4%	7,673	222,868	99.8%
2009	232,423	221,475	95.3%	10,307	231,782	99.7%
2010	237,524	227,064	95.6%	9,222	236,286	99.5%
2011	240,149	230,908	96.2%	7,163	238,071	99.1%
2012	243,801	234,803	96.3%	5,451	240,254	98.5%
2013	248,634	240,734	96.8%	-	240,734	96.8%

Source: Knox County, Tennessee Trustee Department

KNOX COUNTY, TENNESSEE

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

Tax Year Ended June 30	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						
2003	\$ 3,734,742,216	\$ 2,097,259,995	\$ 524,793,083	\$ 230,140,743	\$ 6,586,936,037	2.96	\$ 26,077,315,130	25.26%
2004	3,868,378,901	2,117,646,997	519,472,411	238,136,066	6,743,634,375	2.96	26,548,593,422	25.40%
2005	4,591,145,550	2,361,174,167	535,320,641	253,369,983	7,741,010,341	2.69	26,950,949,204	28.72%
2006	4,795,655,994	2,401,268,770	546,690,987	256,025,735	7,999,641,486	2.69	27,151,191,568	29.46%
2007	5,053,615,647	2,505,298,928	502,485,204	244,990,311	8,306,390,090	2.69	28,594,512,118	29.05%
2008	5,266,062,092	2,612,533,583	516,425,881	254,125,962	8,649,147,518	2.69	29,779,470,369	29.04%
2009	6,359,675,257	2,886,995,420	555,839,420	278,517,456	10,081,027,553	2.36	34,793,933,155	28.97%
2010	6,294,721,029	3,098,239,712	530,285,362	263,158,114	10,186,404,217	2.36	35,172,924,653	28.96%
2011	6,338,212,825	3,192,310,025	535,788,687	272,395,481	10,338,707,018	2.36	35,618,054,223	29.03%
2012	6,400,123,490	3,286,251,686	584,825,806	269,579,260	10,540,780,242	2.36	36,763,830,714	28.67%

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>
2004	167,285
2005	180,102
2006	254,663
2007	326,893
2008	508,622
2009	880,562
2010	1,481,475
2011	2,364,707
2012	4,218,803
2013	<u>16,081,390</u>
TOTAL	<u><u>\$ 26,464,502</u></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
2004	20,182,118,852	1,731,575	238,136	70,489	318,866	23
2005	20,767,633,097	1,784,402	253,370	84,424	321,761	4
2006	24,267,517,618	1,822,303	256,026	159,994	346,222	243
2007	25,185,795,901	1,674,951	244,990	106,173	284,514	1,925
2008	26,477,709,908	1,721,420	254,126	166,345	210,226	1,518
2009	27,595,582,326	1,852,798	278,517	149,423	129,303	742
2010	32,656,189,578	1,767,618	263,158	126,613	127,041	1,054
2011	32,924,483,396	1,785,962	272,395	54,089	119,891	566
2012	33,333,626,363	1,949,419	269,579	94,631	136,271	869

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

	2014	
Employer	Employees	Rank
U.S. Department of Energy, Oak Ridge Operations	11,877	1
Covenant Health	9,122	2
Knox County Schools	7,066	3
The University of Tennessee	6,550	4
Wal-Mart Stores	5,776	5
McGhee Tyson Air National Guard Base	4,897	6
University Health System	4,061	7
K-VA-T Food Stores (Food City)	3,857	8
Denso Manufacturing TN	3,400	9
Tennova Healthcare	3,124	10
Total	<u>59,730</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:						
2004	403,432	2.67%	5,916,762	1.96%	293,045,739	1.82%
2005	409,530	1.51%	5,995,748	1.33%	295,753,151	0.92%
2006	417,230	1.88%	6,089,453	1.56%	298,593,212	0.96%
2007	424,716	1.79%	6,172,862	1.37%	301,579,895	1.00%
2008	431,072	1.50%	6,240,456	1.10%	304,374,846	0.93%
2009	435,725	1.08%	6,296,254	0.89%	307,006,550	0.86%
2010	433,110	-0.60%	6,326,403	0.48%	308,450,484	0.47%
2011	436,929	0.88%	6,403,353	1.22%	311,591,917	1.02%
2012	441,311	1.00%	6,456,243	0.83%	313,914,040	0.75%
2013	442,820	0.34%	6,495,978	0.62%	316,128,839	0.71%
Increase over Base Year		14.37%		12.55%		10.72%

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

Cost of Living - Selected Comparisons - Annual Average 2013

	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	88.8	84.3	85.5	90.6	85.0	91.7	93.6
Chattanooga, TN	93.0	91.6	88.3	92.8	100.5	95.5	94.1
Nashville, TN	87.6	88.1	74.8	87.0	94.3	81.5	96.3
Memphis, TN	85.4	88.2	73.2	86.4	89.1	92.4	91.0
Atlanta, GA	95.3	91.4	87.7	92.1	102.3	102.7	100.0
Charlotte, NC	95.7	101.9	84.3	106.6	98.7	98.3	97.3
New York, NY	220.4	135.9	451.4	133.8	126.7	106.2	151.6
Washington, DC	140.1	108.2	249.3	104.1	105.8	98.8	96.9

Source: Knoxville Chamber

continued

KNOX COUNTY, TENNESSEE

Demographic Statistics (Continued)

As seen in the previous table, Knox County enjoys a favorable cost of living compared to the United States as a whole, the other large urban areas in Tennessee, and selected other urban areas in the region and in the nation.

The following table demonstrates that per capita personal income for Knox County also compares favorably with the State of Tennessee and the Southeast region.

Per Capita Personal Income Comparisons: 2010 - 2012

	2010	2011	2012
Per Capita Personal Income:			
Knox County	\$35,054	\$38,894	\$41,127
Tennessee	35,094	36,567	38,752
Southeast	36,790	36,020	38,230
United States	39,937	41,560	43,735
Knox County as a Percent of:			
Tennessee	99.89%	106.36%	106.13%
Southeast	95.28%	107.98%	107.58%
United States	87.77%	93.59%	94.04%

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

continued

KNOX COUNTY, TENNESSEE

Demographic Statistics (Continued)

Age and Sex Distribution - 2013 (estimate)

Knox County, Tennessee

	<u>Number</u>	<u>Percent</u>
Total Population	442,820	100
Male	215,340	48.6
Female	227,480	53.4
< 5 years	26,920	5.9
5 to 14 years	53,179	12.0
15 to 19 years	30,145	6.8
20 to 24 years	38,328	8.6
25 to 34 years	60,573	13.6
35 to 44 years	57,776	13.0
45 to 54 years	62,727	14.1
55 to 64 years	55,202	12.4
65 to 74 years	32,347	7.3
75 to 84 years	18,695	4.2
85 years and over	750	1.7
Median age (years)	37.3	
15 years and over	363,555	82.1
20 years and over	333,443	75.3
55 years and over	113,362	25.6
65 years and over	58,452	13.2

Source: Knoxville Chamber of Commerce

KNOX COUNTY, TENNESSEE

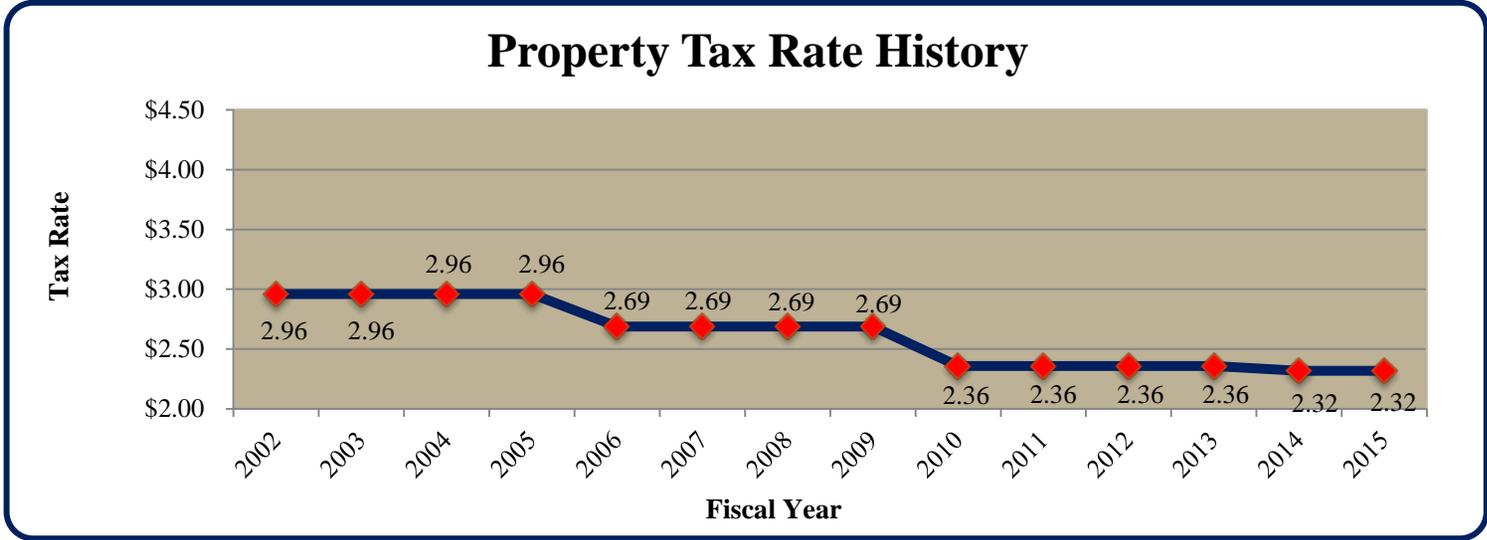
Non Agricultural Employment, Knoxville MSA

Industry	March 2013	Preliminary March 2014	Net Change March 2013 to March 2014	% of Employment March 2014
Goods Producing:				
Manufacturing	31,500	31,300	(200)	9.30%
Mining, Logging & Construction	15,200	15,300	100	4.55%
Total Goods Producing	46,700	46,600	(100)	13.85%
Service Providing, Non-government:				
Trade, Transportation & Utilities	69,200	69,700	500	20.71%
Information	5,600	5,600	-	1.66%
Financial Activities	17,100	17,300	200	5.14%
Professional & Business Services	48,500	51,000	2,500	15.16%
Educational & Health Services	45,900	46,300	400	13.76%
Leisure & Hospitality	35,800	36,700	900	10.91%
Other Services	13,200	13,400	200	3.98%
Total Non-governmental Service Providing	235,300	240,000	4,700	71.32%
Government				
Federal Government	4,900	4,900	-	1.46%
State and Local Government	43,500	45,000	1,500	13.37%
Total Government	48,400	49,900	1,500	14.83%
TOTAL	330,400	336,500	6,100	100.00%

Source: Tennessee Department of Labor and Workforce Development

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

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



- The County's most recent property tax increase was in 2000.
- Rate changes in subsequent years have resulted from reappraisal, as required every 4 years by state law.
- Reappraisals were completed in 1998, 2002, 2006, 2010 and 2014

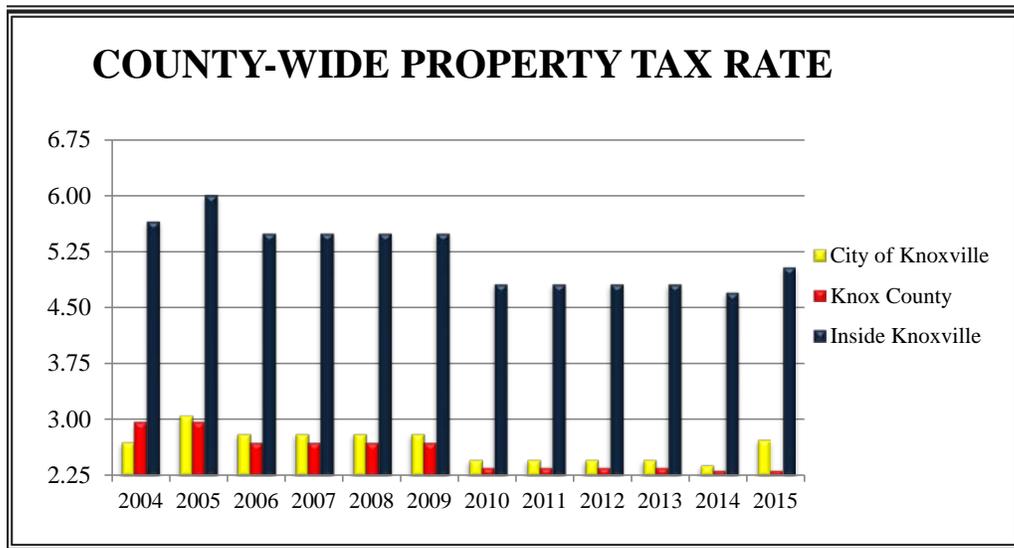
KNOX COUNTY, TENNESSEE

COUNTY-WIDE PROPERTY TAX RATES

Fiscal Year	City of Knoxville	Knox County	Overlapping Tax Rate Inside Knoxville
2004	2.70	2.96	5.66
2005	3.05	2.96	6.01
2006	2.81	2.69	5.50
2007	2.81	2.69	5.50
2008	2.81	2.69	5.50
2009	2.81	2.69	5.50
2010	2.46	2.36	4.82
2011	2.46	2.36	4.82
2012	2.46	2.36	4.82
2013	2.46	2.36	4.82
2014	2.39	2.32	4.71
2015	2.73	2.32	5.05

Tax rate per \$100 of assessed values.

In fiscal years 2002, 2006, 2010 and 2014 a county-wide reappraisal was completed, as required by State law. The law further requires that the overall effect of the reappraisal be revenue-neutral to the County as a whole. As the overall appraised property values increased due to the reappraisal, the County's property tax rate correspondingly decreased.



DEFINITION OF BUDGET TERMS USED IN BUDGET

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

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

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

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

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

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

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

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

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

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

Capital Improvement Program – 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 – 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.

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.

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

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

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

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

Personal Services – Salaries and board members’ compensation.

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

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

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

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

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

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

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

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

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

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

Space Costs – Inter fund rent costs associated with the space occupied by a department.

DEFINITION OF BUDGET TERMS USED IN BUDGET

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.