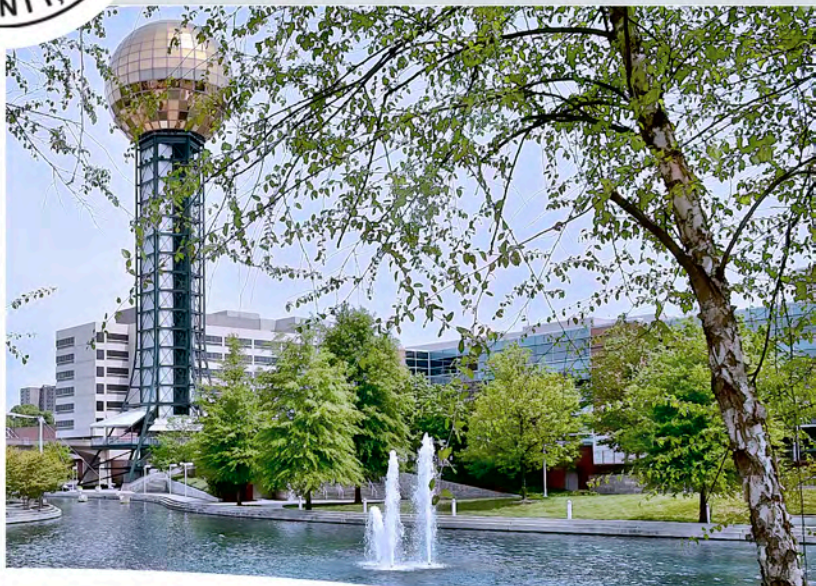


Adopted
FY2016 BUDGET

Tim Burchett, County Mayor



**KNOX COUNTY
TENNESSEE**



**Knox County
Health Department**
Every Person. A Healthy Person.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Knox County Government
Tennessee**

For the Fiscal Year Beginning

July 1, 2014

Executive Director

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Introductory Section





OFFICE OF COUNTY MAYOR TIM BURCHETT

400 Main Street, Suite 615, Knoxville, TN 37902

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

It is my pleasure to present Knox County's Annual Budget Summary for Fiscal Year 2016. Fiscal Year 2016 marks the first budget submitted under my second term as Knox County Mayor and incorporates my pledge to not raise property taxes on our homeowners and local businesses.

The FY 2016 approved Operating Budget is \$753.1 million. It is \$26.1 million more than last year's budget, or a modest growth of 3.6 percent. The general fund budget of \$174.2 million increased by 6.1 percent.

Property Rates:

The approved unincorporated tax rate for Fiscal Year 2016 is unchanged and will be \$2.32 per \$100 of assessed valuation.

The Fiscal Year 2015-2016 Capital and Operating Budgets will provide the financial means to make continuous and sustained progress toward the following:

Programmatic Policies

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

Knox County Fiscal Year 2016 Approved Operating Budget

The Fiscal Year 2016 Operating Budget is \$753.1 million. This reflects an increase of \$26.1 million, or 3.6 percent over the Fiscal Year 2015 budget. The Fiscal Year 2016 budget will enable Knox County to provide for a safe, attractive, well-balanced community through quality services and programs. Our budget provides funding for continuation of county services, public safety, education, recreation, road paving, and cultural programs, active community partnerships and well-maintained public facilities.

General Fund

Our General Fund supports the majority of our public services including the sheriff's department, parks and recreation, libraries, health department, finance & administration and the judicial system. The Fiscal Year 2016 General Fund spending budget of \$174,249,100 reflects an increase of \$9,973,587 or 6.1 percent above the Fiscal Year 2015 General Fund budget. Employee Compensation costs, which include salaries and employee benefits, represent 60 percent of the General Fund costs.

Services are provided to the residents of this County through General Fund appropriations and are financed primarily through the property tax. Property tax revenue represents 67.3 percent of revenue collections. Local option taxes represent 9.0 percent of revenue collections, which is comprised of sales tax, litigation tax, wheel tax, and business tax.

Highlights of our General Fund Budget:

Employees and Compensation:

There are 1,748 authorized full-time positions and 54 part-time for Fiscal Year 2016 in the General Fund. In the General Fund, employee compensation represents 60 percent of the budget. This budget includes 3.6 million for increases Knox County employees.

Key costs of compensation:

\$79.7 million for full-time salaries
\$110,000 for overtime
\$1.5 million for part-time/seasonal
\$15.7 million for employer healthcare contributions
\$7.7 million for employer pension contributions

Public Safety Services:

Funding of \$81.9 million to provide for 1,034 law enforcement (13 grant-funded positions) and support services to protect our communities.

Highlights of our Special Revenue Funds:

Library Services:

The Library budget of \$13.2 million covers the operating costs of our 19 public libraries across the county.

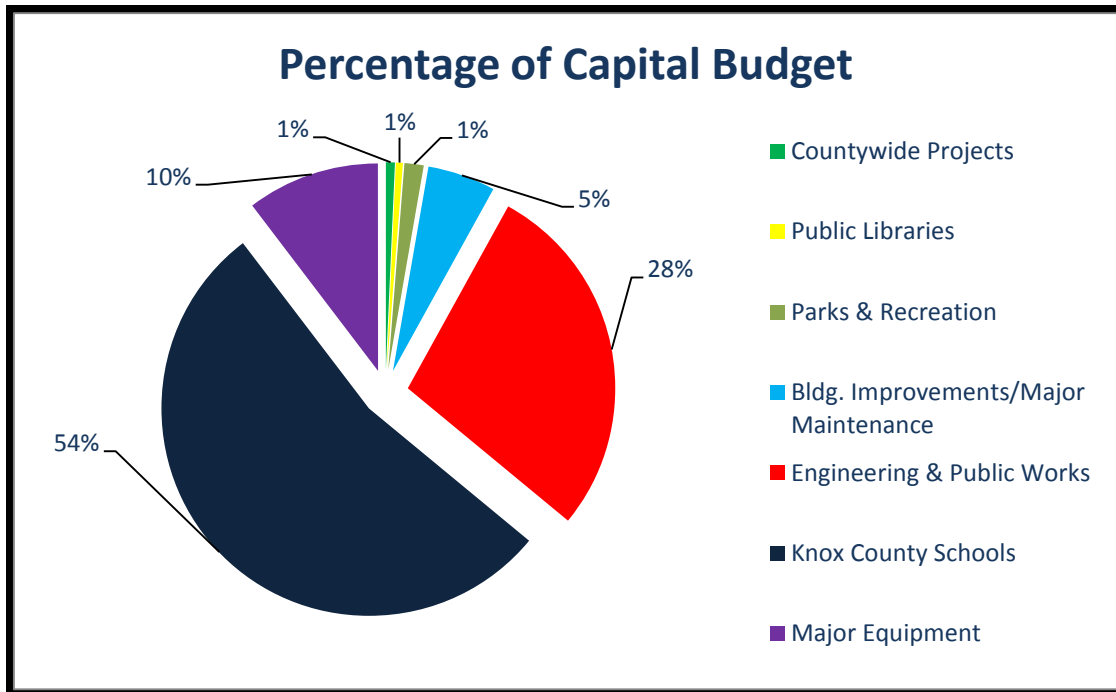
- Authorized staffing of 140 full-time positions
- Circulation of over \$1.2 million items in the library

Engineering and Public Works:

- \$2 million for road paving and resurfacing
- Authorized staffing of 117 full-time positions

FY 2016 Capital Improvement Plan

The Fiscal Year 2016 Capital Improvement Plan includes a projected \$35.6 million.



Public libraries have been allocated \$194,800 to replace the Carter Branch Library roof, East Tennessee Historical Center structural repairs and various library projects.

Parks & Recreation will renovate and improve playgrounds, tennis, basketball courts and make general park improvements of \$535,000. With these improvements our citizens can enjoy these facilities and parks with family and friends.

Knox County Schools will build two new middle schools beginning in FY 2016. These new facilities will result in future operating costs to be incurred by the Board of Education. The estimated operating cost for the new Gibbs Middle School is \$3.6 million annually and \$4.8 million annually for the New Hardin Valley Middle School.

Engineering & Public Works will continue various road projects during FY 2016. The largest project is Schaad Road Phases 2 & 3, with \$6 million appropriated for these phases. This road project will serve a part of our county where growth is expected over the next several years. Improvements (straightening curves, improving intersections, etc.) are planned in order to accommodate anticipated commercial and residential growth. The additional, incremental future operating costs applicable to the facilities that will be constructed from these project funds are not expected to be significant, as these projects will improve existing roads, intersections, etc., that we already operate and maintain.

Major Equipment will be acquired through proceeds from capital outlay notes, which will be repaid over a shorter period than the bonds that will be issued long-term capital expenditures for buildings and building improvements. Included in this category are vehicles, mowers, tractors, excavators and computer servers. These expenditures are recurring and do not have any significant effect on the operating budget. Please see page 75 for a detail listing of major equipment.

Building Improvements include routine maintenance on buildings to improve and/or keep them in good working order. We have several county buildings undergoing improvements and/or major maintenance for FY 2016.

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

The 2016 budget represents the results of implementing our objectives of keeping our tax rate low, funding education and public safety, reducing our debt levels, increasing funding for needed public works program, and funding other essential government services at the levels needed. We believe that this budget accomplishes our overall primary purpose, which is providing for the benefits of Knox County citizens.

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

Sincerely,

A handwritten signature in blue ink, appearing to read 'Tim Burchett', with a long, sweeping underline that extends 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, he has kept the county tax rate low and significantly reduced the debt.

Since taking office, Mayor Burchett has continued to focus on encouraging economic development and ensuring high-quality, efficient services for our citizens. Over the past five years, there has been substantial economic investment in our community from businesses choosing to locate here, as well as from several businesses working to grow their workforce and operations in Knox County. In the summer of 2015, after a lengthy process that include working with U.S. Senator Lamar Alexander, the Environmental Protection Agency, and other state and local officials, Mayor Burchett announced that the EPA had certified Knox, Blount and Anderson counties as being in attainment of federal ozone guidelines. As most any manufacturer will attest, being in ozone attainment is key to recruiting, retaining and growing industry.

In addition to continued support for economic development efforts, Mayor Burchett is a strong supporter of public schools. Since taking office, the Mayor has increased public school funding by nearly \$60 million and worked hard to build three new schools – one of which was paid for without issuing new debt – and fund renovations of existing schools in need of expansion. He understands that classroom teachers are the cornerstone of any successful public education system, and is a vocal advocate for competitive teacher pay and ensuring that they receive the administrative support they need to educate our children.

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





Knox County Commission



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



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.



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



Randy Smith - 3rd District
 Randy Smith is serving his first term as Commissioner, having been elected to represent the citizens of the Third District in the August 2014 election.



Jeff Ownby - 4th District
 Jeff Ownby is serving his first term as Commissioner of the Fourth District, winning the General election in August 2010.



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



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



Mike Brown - 9th District
 Mike Brown was elected to a partial term on the Knox County 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.



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



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

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

ROSTER OF PUBLICLY ELECTED OFFICIALS

<i>Assessor of Property</i>	Phil Ballard
<i>Attorney General</i>	Charme P. Allen
<i>Circuit & General Sessions Court Clerk</i>	Catherine Shanks
<i>County Clerk</i>	Foster Arnett
<i>Criminal & Domestic Relations Court Clerk</i>	Mike Hammond
<i>Law Director</i>	Richard B. Armstrong, Jr.
<i>Public Defender</i>	Mark Stephens
<i>Register of Deeds</i>	Sherry Witt
<i>Sheriff</i>	J.J. Jones
<i>Trustee</i>	Ed Shouse
<i>Juvenile Judge</i>	Tim Irwin
<i>Criminal Court Judges:</i>	
Division I	Steve Sword
Division II	Bobby McGee
Division III	Scott Green
<i>Circuit Court Judges:</i>	
Division I	Kristi Davis
Division II	William Ailor
Division III	Deborah Stevens
Division IV	Greg McMillan
<i>Chancellors:</i>	
Division I	John F. Weaver
Division II	Clarence E. Pridemore Jr.
Division III	Mike Moyers
<i>General Sessions Judges:</i>	
Division I	Chuck Cerny
Division II	Geoffrey Emery
Division III	Patricia Hall Long
Division IV	Andrew Jackson VI
Division V	Tony Stansberry
<i>Board of Education:</i>	
District 1	Gloria Deathridge
District 2	Tracie Sanger
District 3	Doug Harris, Vice Chair
District 4	Lynne Fugate
District 5	Karen Carson
District 6	Terry Hill
District 7	Patti Bounds
District 8	Mike McMillan, Chair
District 9	Amber Rountree

KNOX COUNTY, TENNESSEE

2015-2016 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 2013 census demographic population data reported that 444,622 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 2013 census data was reported at 183,270. 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 2013 estimates, there were approximately 916 wholesale distribution houses, 1,622 retail establishments, and more than 5,500 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

2015-2016 BUDGET

The MSA includes more than 767 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 88.5 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.

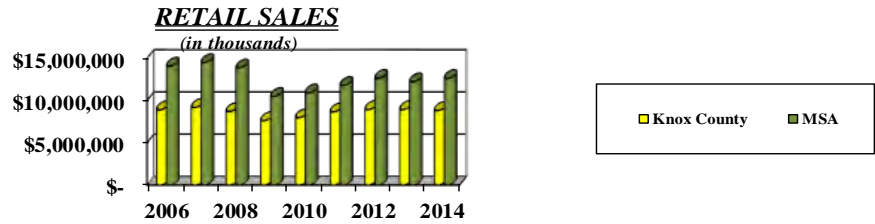
The area is also gaining a reputation as a prime location for corporate headquarters. High profile companies headquartered here in the MSA include the Tennessee Valley Authority, Jewelry Television, AC Entertainment, DeRoyal Industries, PetSafe/Radio Systems Corporation, and Regal Entertainment. Knox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

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

Commercial Development

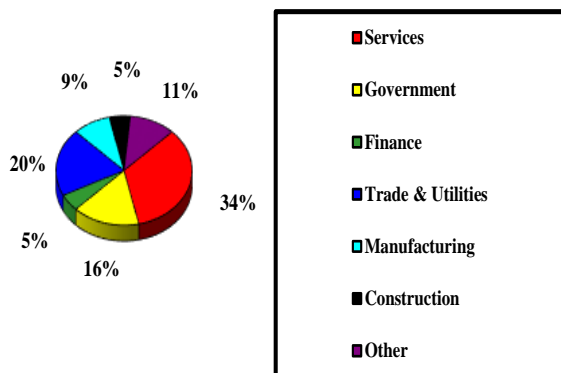
Four regional shopping malls and nearly 200 shopping centers and factory outlets meet the retail needs of Knox County citizens and visitors. Knox County has traditionally been the regional hub of the MSA. 2014 retail sales in the MSA grossed over \$13.2 billion, with approximately 67% of that total generated 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

2015-2016 BUDGET

Unemployment

Historically, Knox County's unemployment rate has been low relative to the state and national rates. For the month of June 2015, the seasonally unadjusted unemployment rates for the County, state and nation stood at 5.4%, 5.7%, and 5.3%, respectively. The County's rate, while slightly higher than the nation's, reflects a decrease from the corresponding rate from June 2014, and the state and national rates reflect even larger reductions. These rates indicate improvements in economic conditions across the board.

KNOX COUNTY, TENNESSEE

2015-2016 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 2015, published by the University of Tennessee <http://cber.bus.utk.edu/erg/erg2015.pdf>, 2014 saw several positive indicators of the economic recovery. In particular, the housing sector has seen growth for the fourth consecutive year. Growth continues in the manufacturing sector, with employment growing at a pace of 1.3 percent in 2015 and 0.9 percent in 2016. Looking forward, the domestic economy is expected to continue to improve in 2015. Inflation-adjusted GDP is projected to grow 3.1 percent, compared to 2.7 percent growth in 2014. The unemployment rate is expected to drop during 2015, 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 2015.

The report also forecasts that the state's economic outlook calls for healthy growth in 2015 compared to 2014's modest growth. For 2014, personal income was up by 2.7 percent. The state's unemployment rate averaged 6.9 percent in 2014, a decrease from the 8.2 percent rate for 2013. Going forward, the unemployment rate is expected to fall, averaging 6.9 percent for 2015 and 6.5 percent in 2016. Personal income is also expected to increase by 4.4 percent for 2015 and 5.0 percent for 2016. Although the risks of another government shutdown are low, the debt ceiling is still a source of divide. The federal deficit was cut in 2014 by 28.9 percent but increased in 2015 by 2.8 percent. The federal deficit is expected to decrease by 21 percent in 2016. The U.S. economy is expected to grow at a faster pace in the coming quarters. Taxable sales are expected to increase by 3.9 percent in 2015.

Knox County Budget Summary

Mayor Burchett proposed a total operating budget of \$753,189,546 to the County Commission on May 11, 2015. The proposed budget represented an increase of \$26 million over the prior year, with nearly 52% of the proposed increase targeted to schools. The major reasons for the proposed increase included additional funding for the General Purpose School Fund of approximately \$13 million to cover growth and to replace federal grant funding, plus increases for public safety and for scheduled debt service payments.

The Mayor also proposed a Capital Improvement Plan (CIP) for the fiscal years ending 2016 through 2020. The plan included proposed capital projects expenditures over the five-year period

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

of approximately \$188 million. The County's practice is to appropriate only the immediately upcoming fiscal year, as future plans and priorities may change. For FY 2016, the Mayor proposed capital improvement expenditures totaling \$35,695,097. Funding planned to be needed from debt proceeds totaled \$35,695,097. Of the proposed project expenditures, \$19,150,000 (54%) was proposed for school projects, \$9,975,000 (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 \$80 million over five years. In addition, the current Capital Improvement Plan projects a reduction in total bonded debt of more than \$104 million for the nine-year period beginning in FY 2012 and ending in FY 2020 (the final year included in the current Plan). 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.
- 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 2016 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 2015 and projected assessed valuation of taxable property, budgeted property tax revenues for FY 2016 include a projected increase of 1.12 percent. Budgeted sales tax revenues include a projected 2.5 percent increase over FY 2015, as economic forecasts indicate that improvements in consumer spending are expected for 2016. Based on information provided by the State of Tennessee, the Basic Education Program (BEP) funding is projected to increase from FY 2015. The BEP funding, received from the state, is a major source of revenue for the school system.
- In addition, \$700,000 was included for increases in health insurance expenses.

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

- For FY 2016, as in 2015, no layoffs were considered necessary. The County does continue to monitor the number of positions closely and strict procedures governing the addition of new hires are adhered to in order to contain costs.

The County Commission met on June 15, 2015 to discuss and take action on the Mayor's proposed budget. The Commission adopted the operating budget as proposed, totaling \$753,189,546. In addition, on June 15, 2015, the County Commission adopted the Capital Improvement Plan as proposed by the Mayor.

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

Long Range Financial Plan

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

The General Fund supports public safety, recreation, health and welfare, finance, and general government activities. Property taxes are one of the main sources of revenue for the county. We project, based on historical data, a 1.5 percent increase each year on property tax revenue. Local Option Taxes are increasing by 2 percent each year in our projections. Revenues from the State of Tennessee are projected to increase by 2 percent each year, while the Federal Government revenues are projected to increase by 1 percent each year. In general, other revenues are estimated to increase by 2 percent each year.

As for expenditures, we project a 3 percent increase in employers' health insurance costs each year and a 2 percent increase in salaries for our employees each year. New positions will be considered on a "as need basis" for all departments. Operating expenses are projected to increase by 2 percent each year for the General Fund.

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

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

**Knox County, TN
5 Year Forecast-General Fund-Unassigned Fund Balance**

Revenue:	Actual FY 2014	Projected FY 2015	Budget FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020
Property Tax	\$ 113,050,682	\$ 114,746,442	\$ 117,353,000	\$ 119,113,295	\$ 120,899,994	\$ 122,713,494	\$ 124,554,197
Local Option Taxes	14,509,178	14,799,362	15,698,150	16,169,095	16,492,476	16,822,326	17,158,772
State of Tennessee	9,757,201	9,952,345	9,923,980	10,221,699	10,426,133	10,634,656	10,847,349
Federal Government	1,297,509	1,310,484	1,200,000	1,236,000	1,248,360	1,260,844	1,273,452
Other Revenue	29,910,614	30,508,826	25,073,970	29,587,285	30,179,030	30,782,611	31,398,263
Total	\$ 168,525,184	\$ 171,317,459	\$ 169,249,100	\$ 176,327,374	\$ 179,245,994	\$ 182,213,931	\$ 185,232,034
Expenditures:							
Personnel Services	\$ 75,250,960	\$ 83,000,000	\$ 81,735,007	\$ 83,369,707	\$ 85,037,101	\$ 86,737,843	\$ 88,472,600
Employee Benefits	28,176,026	31,000,000	30,054,088	30,655,170	31,268,273	31,893,639	32,531,511
Contractual Services	24,955,780	21,000,000	22,662,760	23,116,015	23,578,336	24,049,902	24,530,900
Supplies and Materials	10,069,426	9,600,000	10,480,033	10,689,634	10,903,426	11,121,495	11,343,925
Other Charges	27,505,738	24,000,000	29,287,212	29,872,956	30,470,415	31,079,824	31,701,420
Capital Outlay	2,743,989	1,600,000	30,000	-	-	-	-
Total	\$ 168,701,919	\$ 170,200,000	\$ 174,249,100	\$ 177,703,482	\$ 181,257,552	\$ 184,882,703	\$ 188,580,357
Net Increase (Decrease)	\$ (176,735)	\$ 1,117,459	\$ (5,000,000)	\$ (1,376,109)	\$ (2,011,557)	\$ (2,668,772)	\$ (3,348,323)
Unassigned Fund Balance:							
Beginning of Year	\$ 53,026,996	\$ 53,967,720	\$ 55,085,179	\$ 50,085,179	\$ 48,709,071	\$ 46,697,514	\$ 44,028,742
End of Year	\$ 52,850,261	\$ 55,085,179	\$ 50,085,179	\$ 48,709,071	\$ 46,697,514	\$ 44,028,742	\$ 40,680,419

KNOX COUNTY, TENNESSEE

2015-2016 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

2015-2016 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 January 2015. Standard & Poor’s also reports a “positive” outlook, reflecting their 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

2015-2016 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 2016 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

2015-2016 BUDGET

GOVERNMENT STRUCTURE/FINANCIAL GUIDELINES AND POLICIES

Capital Budget (Continued)

- C. Department heads and elected officials will prepare the project proposals and present their requests to the Finance Department. The Public Building Authority will assist with the calculation of project costs and schedules. The project proposals from the Knox County School System will be forwarded to the Finance Department once the Knox County School Board adopts its request. Operating costs associated with the project must be provided by the department or elected official and are not included in the Capital Improvement Plan.
- D. The Knox County Finance Department and County Mayor will review the project requests and make recommendations to the County Commission. The final plan recommended by the County Mayor includes the financing of the projects recommended. Financing for the capital budget will come from general obligation bonds and other sources. If a specific current revenue source is identified for a project, that funding is included in the plan.
- E. Budget appropriations for projects included in the first year of the approved Capital Improvement Plan, for which financing is planned for the upcoming fiscal year, are required to be approved by the County Commission. Budgetary approval for projects planned for the subsequent years, for which the financing is planned in those future years, is generally not obtained during the first year of the Capital Improvement Plan and is subject to revision in subsequent years' Capital Improvement Plans as the expected capital needs, and anticipated availability of the related financing, may change in response to future economic conditions and other circumstances.
- F. The County considers future operating costs of capital projects as it considers capital improvements. The projects are limited in scope to minimize the impact on operations and spread out over five years to allow the County's economic growth the opportunity to incorporate the operating expenses. The Capital Improvement Plan also serves to keep to the forefront the future operating impact of capital projects on the County's operating budget. In general, projects included in the plan are considered routine capital expenditures (upgrades, replacement of existing facilities, etc.). Therefore, the future operating impact of such capital projects approved in the current Capital Improvement Plan is not expected to result in significant future costs (i.e., costs that would require an increase in the tax rate, cause a reduction in other budgeted spending, or require additional staff.) Included in the FY 2016 Capital Improvement Plan are two new middle schools. These new facilities will result in future additional operating costs to be incurred by the Board of Education. Future operating costs estimated by the Board for the new Gibbs Middle School (estimated initial capital cost of \$21 million) are \$3.6 million annually. For the new Hardin Valley Middle School (estimated initial capital cost of \$34.5 million), future operating costs estimated by the Board are \$4.8 million annually.

KNOX COUNTY, TENNESSEE

2015-2016 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

2015-2016 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

2015-2016 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

2015-2016 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

2015-2016 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.

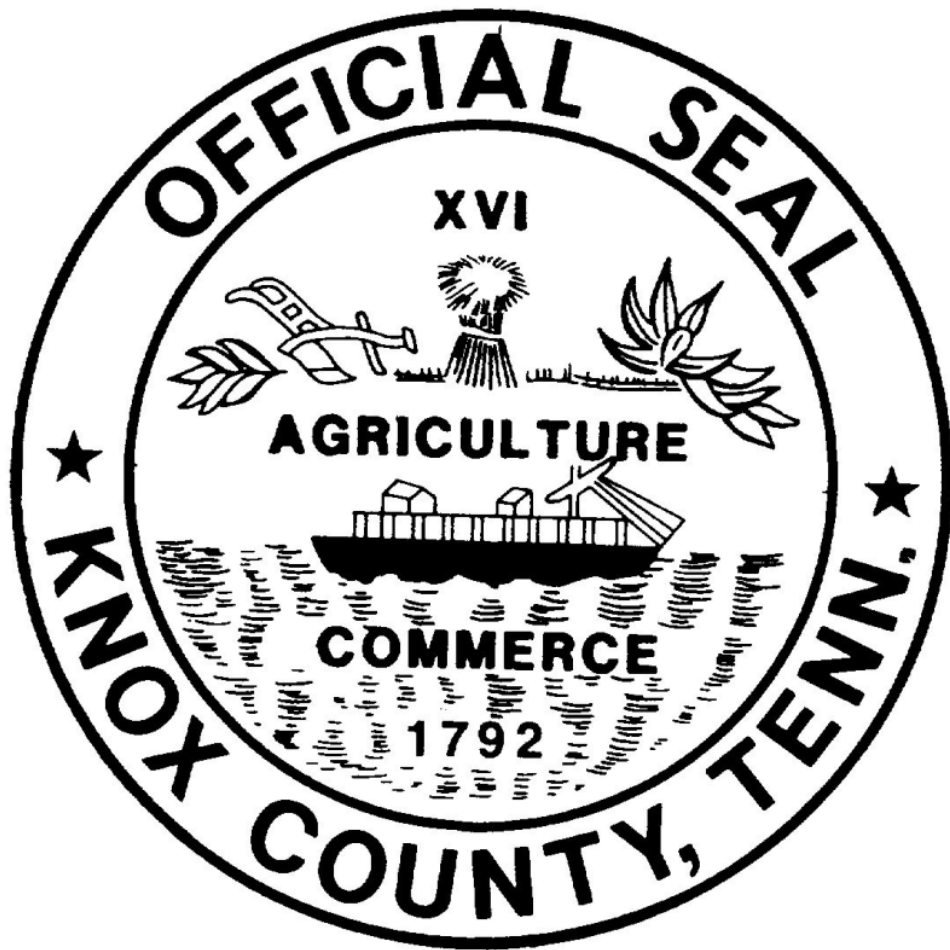
Capital Leasing Fund (Fund 278) - Accounts for a fleet of vehicles used in certain County departments.

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.

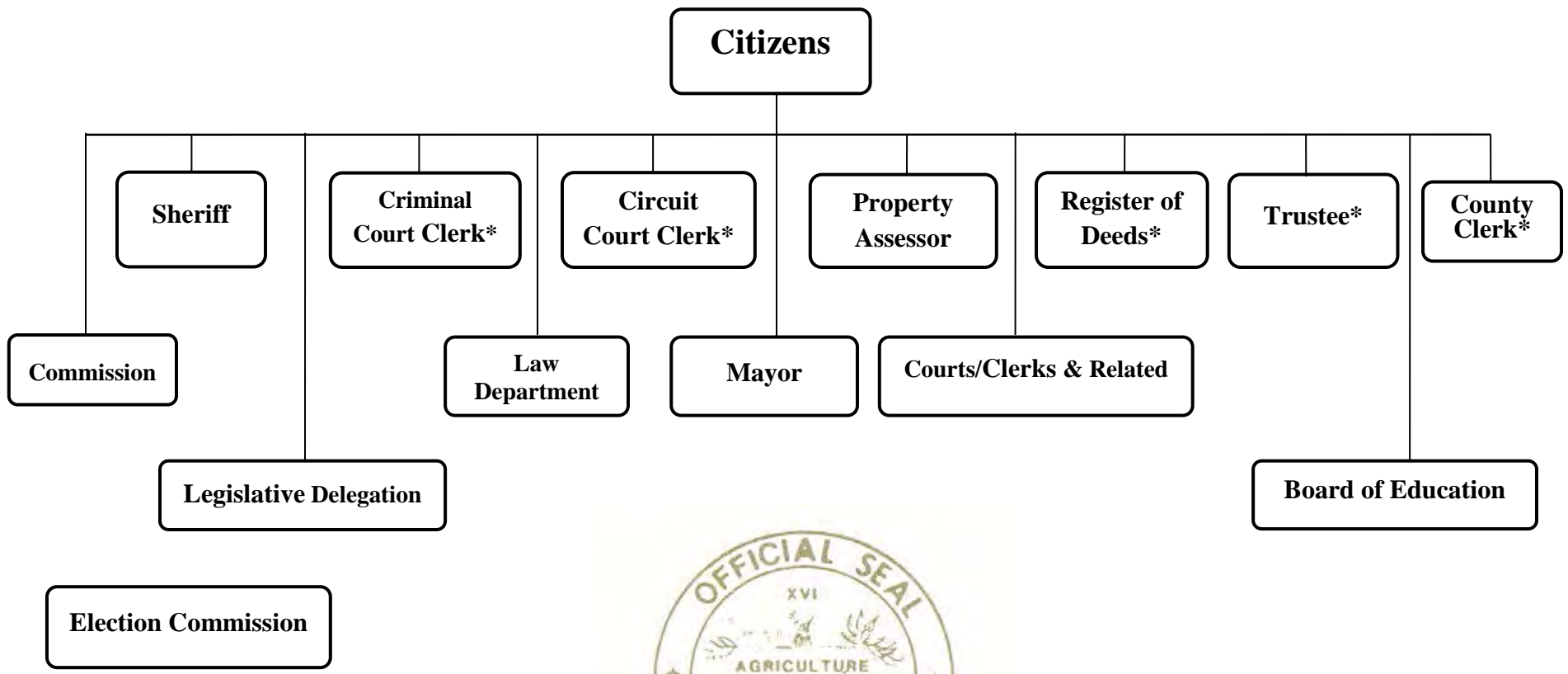
The **agency funds** are custodial in nature and do not present results of operations nor do they have a measurement focus. Agency funds are accounted for using the modified accrual basis of accounting. These funds are used to account for the assets that the County holds for others in an agency capacity.

County Organization Charts



Elected Offices

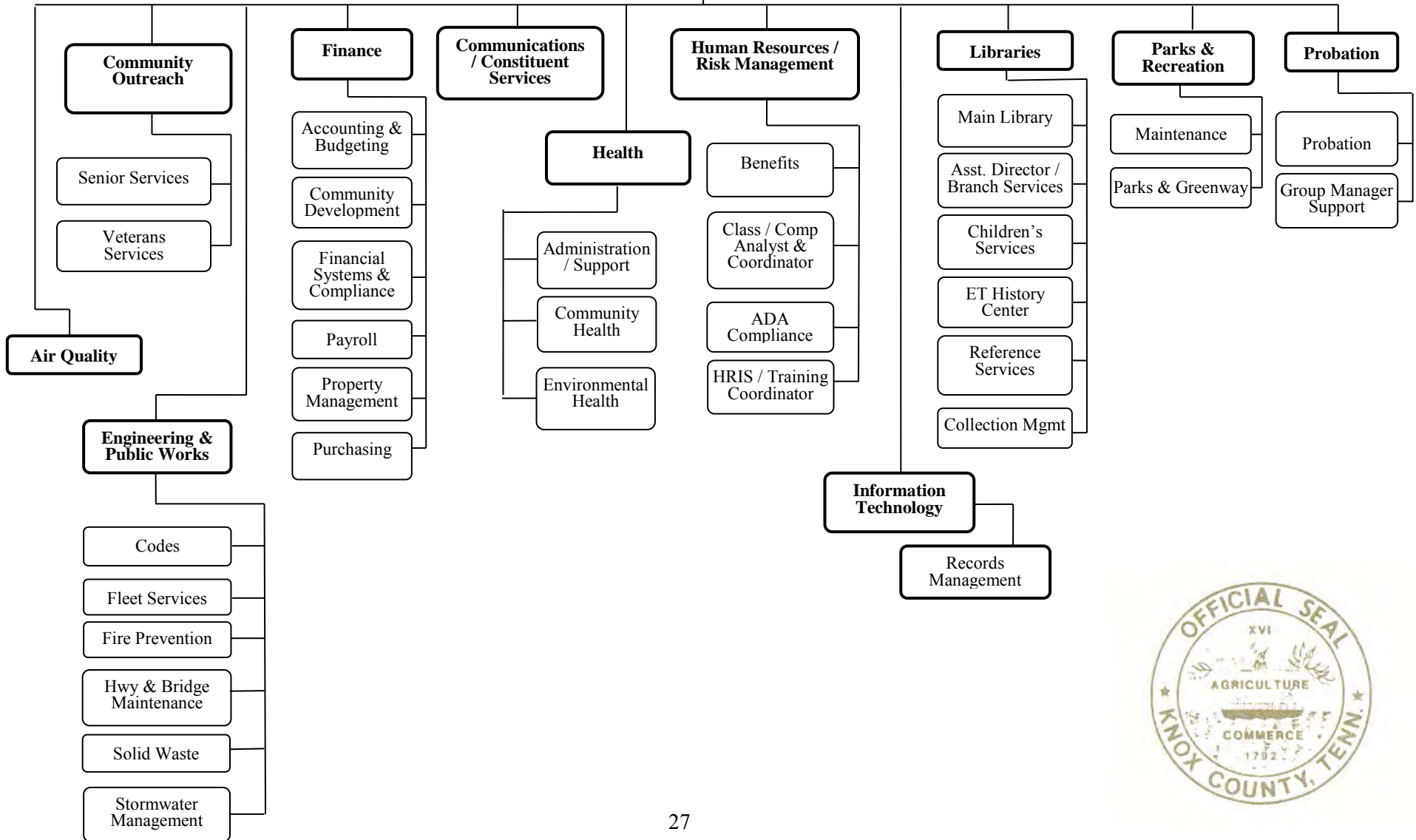
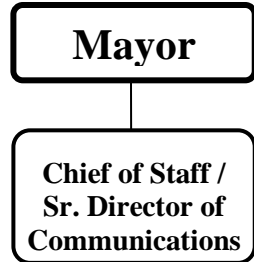
Knox County, Tennessee



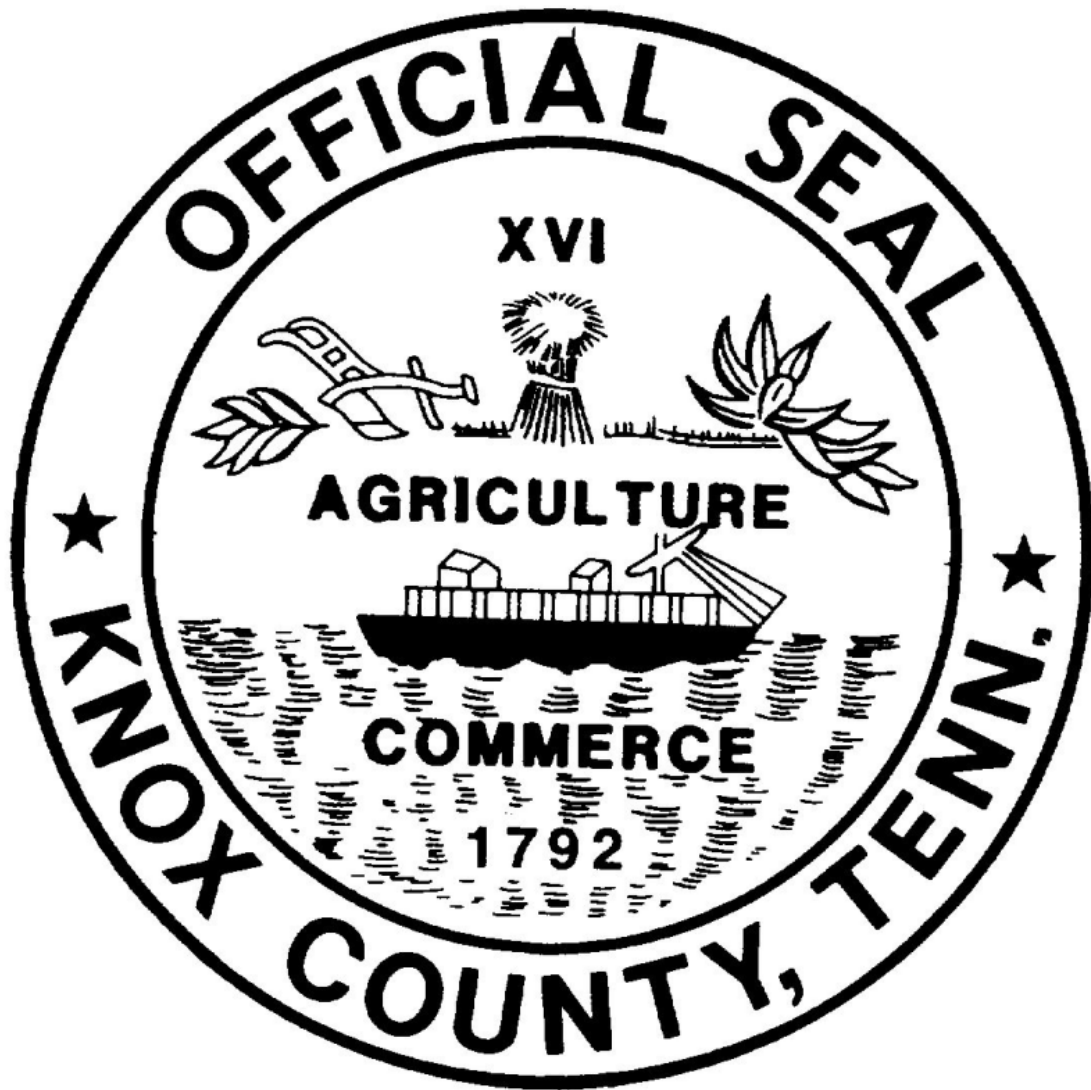
*Fee Offices

County Mayor's Staff

Knox County, Tennessee



Budget Process



BUDGET PLANNING CALENDAR FY 2015–2016

<u>Date</u>	<u>Event</u>
November 14 th	Establish Budget Calendar – confirm the schedule with the Mayor and Commission Chair.
January 26 th	Brief overview of the budget process with Commission during Chairman’s luncheon. Take initial comments and suggestions.
December 16 th	Develop forms and information for the kick-off meeting with departments requesting each individual department to develop a budget request.
December 19 th	Develop preliminary numbers and schedules for grant panels to work with.
January 7 th	Kick-off meeting with departments requesting each individual department to develop a budget request.
January 7 th	Discuss major budget issues and possible scenarios.
January 30 th	Schedule meetings with departments to help formulate their requests as needed and requested.
January 30 th	Debt service projections due for the Capital Plan
January 30 th	Pension contribution projections due
February 6 th	All payroll changes closed for FY2016
February 9 th	Budget request due back to Finance Department, including departmental goals, objectives, and capital request
February 23 rd	All budget information input and balanced with requests.

BUDGET PLANNING CALENDAR FY 2015–2016

<u>Date</u>	<u>Event</u>
March 6th	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 10th	Complete calculations for the budget recommendations (balanced budget)
April 22nd	Complete schedules and information related to the budget.
May 4th	Mayor presents proposed budget to County Commission
May 9th	Publish budget summary in the newspaper
May 11th	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 15th	Special called meeting for the County Commission to approve the FY2016 budget, tax rate, and the FY2016-2020 Capital Improvement Plan
July 1st	First day of the new fiscal year
August 3rd	Complete the detail budget document and submit to the State of Tennessee and Government Finance Officers Association

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

THE PROCESS

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

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

Phase One - Capital Planning

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

As noted above, the Capital Improvement Plan includes only planned expenditures for construction projects and capital purchases with costs greater than \$100,000 and useful life of more than seven years. Regular maintenance and capital purchases less than \$100,000 are included in the annual operating budget. Planned projects and expenditures within the Capital Improvement Plan are further distinguished between routine and non-routine capital expenditures. Routine capital expenditures are those that are included in almost every budget and are expected to have no significant impact on the operating budget. Significant non-routine expenditures (e.g., construction of a new school) are expected to result in additional operating costs (e.g., for personnel, maintenance, and utilities). Estimated additional operating costs expected to be incurred for significant non-routine capital expenditures will be described and quantified when such projects are included in the Capital Improvement Plan. Most of the FY 2016 projects included in the Capital Improvement Plan consist of recurring capital expenditures that will not result in a significant effect on future operating budgets. However, the two new middle schools will result in future operating costs to be incurred by the Board of Education. The future operating costs estimated by the Board for the new Gibbs Middle School and Hardin Valley Middle School are \$3.6 million and \$4.8 million, respectively.

Review and update of the Capital Improvement Plan began in November. Department heads and elected officials were asked to review those projects in the existing plan that

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

were within their scope of authority and to update the status thereof. Requests for new projects and/or additional funding to existing projects were to be submitted to the County Mayor and Senior Director of Finance in December. After meeting with requesters to determine the purpose and scope of the requests, the County Mayor and the Senior Director of Finance met with the County budget team. Based on the results of these activities and expected available funds, the County Mayor delivered the recommended Capital Improvement Plan to the County Commission in his budget address to the Commission on May 11, 2015. The Commission approved the overall Capital Improvement Plan on June 15, 2015 via Resolution **R-15-6-104-SS**.

Phase Two - Operations Planning

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

At an all-department meeting, the County Mayor explained budget expectations and limitations. All departments were asked to turn in their budget proposals for FY 2016. They were provided with necessary forms, status information and a budget calendar. The calendar identified the month of March as the time when expense projections (budget requests) would be reviewed in meetings between department heads, elected officials and the County Mayor.

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

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

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

These projections, coupled with the expense projections from the extensive departmental meetings and extensive line-item-by-line-item analysis by the budget staff, are among the

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

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

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

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

Commission Action

The County Mayor presented the budget recommendation to the County Commission on May 11, 2015 at a Special Sessions meeting. Separate resolutions by the Commission were passed to adopt the Operating Budget, Capital Improvement Plan, and Tax Rate on June 15, 2015.

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 2016 budget for the Schools' General Fund (General Purpose School Fund) totaled \$438,000,000. 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

2015-2016 BUDGET

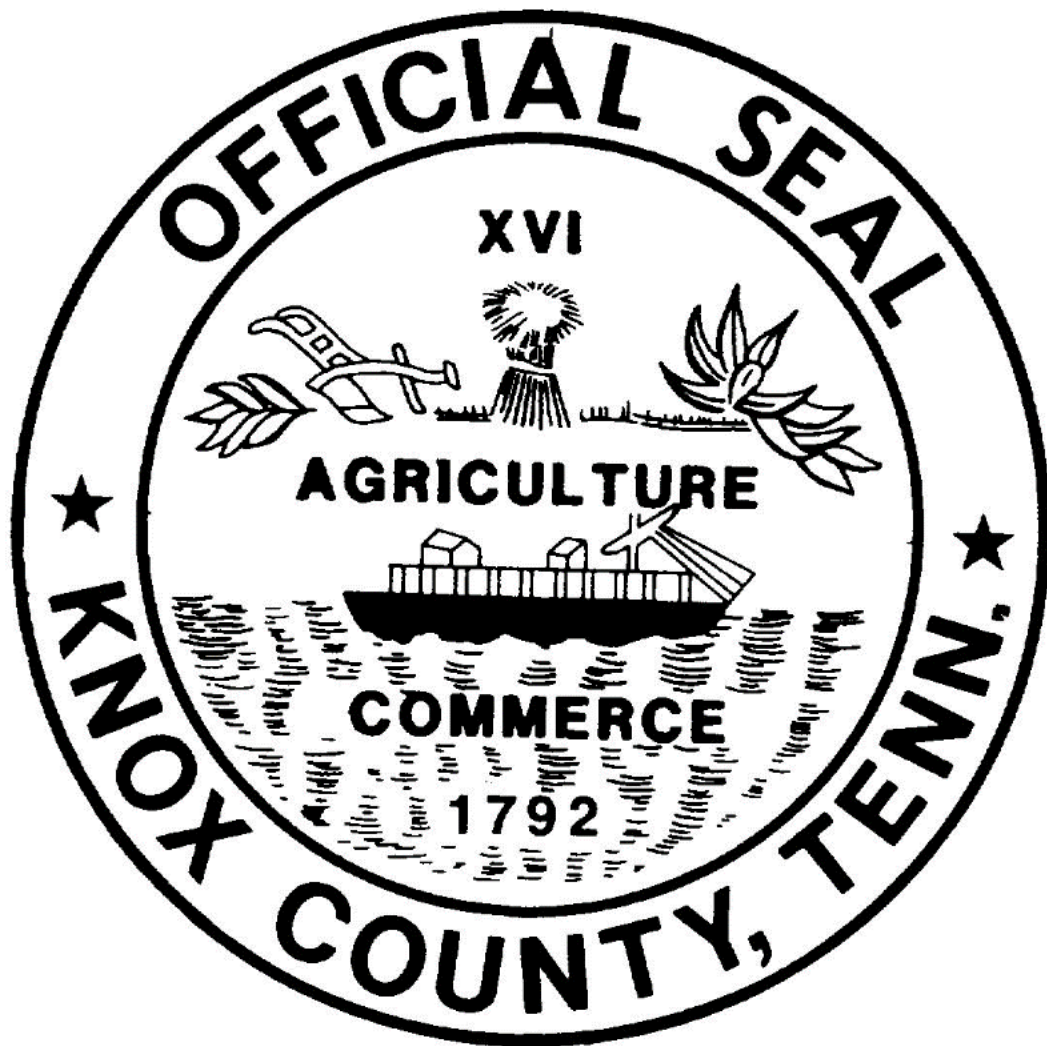
Supplemental Information

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.

Budget Resolution





Foster D. Arnett, Jr.
Knox County Clerk

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

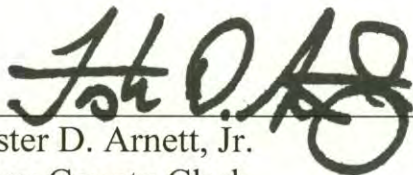
STATE OF TENNESSEE
COUNTY OF KNOX

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-15-6-102-SS - 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, 2015 and ending June 30, 2016.

This item was approved by the Knox County Board of Commissioners at their Special Session meeting held on June 15, 2015.

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 2nd day of July 2015.



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, 2015 AND ENDING JUNE 30, 2016.

RESOLUTION: R-15-6-102-SS
REQUESTED BY: COUNTY MAYOR AND FINANCE
PREPARED BY: KNOX COUNTY LAW DIRECTOR'S OFFICE

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

APPROVED: June 15, 2015
DATE

VETOED: _____
DATE

VETO
OVERRIDE: _____
DATE

MINUTE
BOOK _____ PAGE _____

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

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

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

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

That the amounts hereafter in the budget printout, attached hereto as Exhibit A, shall constitute the Knox County budget, and said sums are hereby appropriated for the purpose of meeting the expenses of the various departments, institutions, offices, and agencies of Knox County, Tennessee, for capital outlay and for meeting payments of principal and interest on the County debt maturing during the fiscal year beginning July 1, 2015 and ending June 30, 2016. 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:	\$ 174,249,100
Govt. Law Library Fund:	119,600
Public Library Fund:	13,278,900
Solid Waste Fund:	4,105,000
Air Quality Fund:	160,000
Hotel-Motel Tax Fund:	6,110,000
Eng. & Public Works Fund:	13,638,946
Central Cafeteria Fund:	28,028,000
General Purpose School Fund:	438,000,000
Debt Service Fund:	75,500,000
Total Budgeted Funds:	\$ 753,189,546

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, 2016, as set out in this document, is a summary of the sources of revenue and appropriations made by this Commission for the operation of the departments of County government, including the specific allocation of restricted revenues to designated funds.

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

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

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

Vehicle Service Center Fund	\$3,985,372
Mailroom Service Fund	\$250,000
Employee Benefits Fund	\$31,988,861
Risk Management Fund	\$5,577,516
Building Maintenance Fund	\$9,517,907
Technical Support Services Fund	\$369,875
Capital Leasing	\$4,566
Self Insurance Fund	\$28,367,487

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 \$774,520 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 \$975,000 is operated as an Enterprise Fund.

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

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

BE IT FURTHER RESOLVED, that the budget document recognizes the total level of authorized spending for the Knox County Board of Education is set by the County Commission, and the detailed amounts are at the discretion of the Board of Education. Further, this budget adopts the line items totaling \$438,000,000 for the General Purpose School Fund.

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

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

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

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

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

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

BE IT FURTHER RESOLVED, that this Resolution shall take effect as provided by the Charter of Knox County, Tennessee, the public welfare requiring it, and its provisions shall be enforced from and after July 1, 2015.

B. L. Archer 6-15-15
Presiding Officer of the Commission Date

John D. Adams 6/17/15
County Clerk Date

Approved: John D. Adams 6/16/15
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-15-6-103-SS - Resolution of the Commission of Knox County, Tennessee establishing the Knox County Tax Rates for the fiscal year beginning July 1, 2015 and ending June 30, 2016.

This item was approved by the Knox County Board of Commissioners at their Special Session meeting held on June 15, 2015.

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 2nd day of July 2015.

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, 2015 AND ENDING
JUNE 30, 2016.

RESOLUTION: R-15-6-103-SS
REQUESTED BY: COUNTY MAYOR AND
FINANCE
PREPARED BY: KNOX COUNTY LAW
DIRECTOR'S OFFICE

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

APPROVED: June 15, 2015
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; and

WHEREAS, by means of Resolution R-14-8-903, the Knox County Commission expressed its intent to gradually eliminate the tax of 1/2 percent on the price of admission to a place of amusement located within the corporate limits of the City of Knoxville so that this tax is reduced to 3/10 percent in Fiscal Year 2015-2016, 2/10 percent in Fiscal Year 2016-2017, and eliminated on July 1, 2017; and

WHEREAS, the Commission's intended reduction in the amusement tax within the corporate limits of the City of Knoxville for Fiscal Year 2016 is reflected below.

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, 2015 and ending June 30, 2016 are hereby established and levied as follows:

Property Taxes:

General Fund	<u>\$0.97</u>
Schools General Purpose	<u>0.88</u>
General Debt Service	<u>.47</u>
Total	<u>\$2.32</u>

Other Taxes:

Hotel-Motel Tax	<u>5%</u>
Amusement Tax (outside the corporate limits of the City of Knoxville)	<u>5%</u>
Amusement Tax (within the corporate limits of the City of Knoxville)	<u>3/10%</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.

Bob Anderson 6-15-15
Presiding Officer of the Commission Date

John O. Anderson 6/17/15
County Clerk Date

Approved: John O. Anderson 6/16/15
County Mayor Date

Vetoed: _____
County Mayor Date



Foster D. Arnett, Jr.
Knox County Clerk

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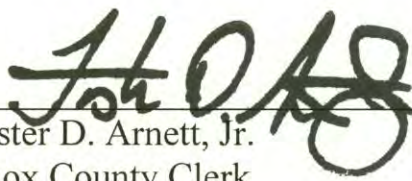
STATE OF TENNESSEE
COUNTY OF KNOX

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-15-6-104-SS - Resolution of the Commission of Knox County, Tennessee adopting the Five-Year Capital Improvement Plan for Fiscal Years 2016-2020 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 Special Session meeting held on June 15, 2015.

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 2nd day of July 2015.



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
2016-2020 AND APPROPRIATING FUNDS
FOR THE FIRST YEAR OF THE PLAN
IN ACCORDANCE WITH SAID PLAN.

RESOLUTION: R-15-6-104-SS
REQUESTED BY: COUNTY MAYOR AND
FINANCE
PREPARED BY: KNOX COUNTY LAW
DIRECTOR'S OFFICE

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

APPROVED: June 15, 2015
DATE

VETOED: _____
DATE

VETO
OVERRIDE: _____
DATE

MINUTE
BOOK _____ PAGE _____

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

WHEREAS, the Knox County Mayor has submitted to the Knox County Commission his proposed five-year Capital Improvement Plan for fiscal years 2016-2020, along with a consolidated budget for FY 2015-2016.

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

The five-year Capital Improvement Plan for fiscal years 2016-2020 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 2015-2016 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.

Bob Andrew 6-15-15
Presiding Officer of the Commission Date

John O. A. G. 6/17/15
County Clerk Date

Approved: *Alvin* 6/16/15
County Mayor Date

Vetoed: _____
County Mayor Date

Budget Summary

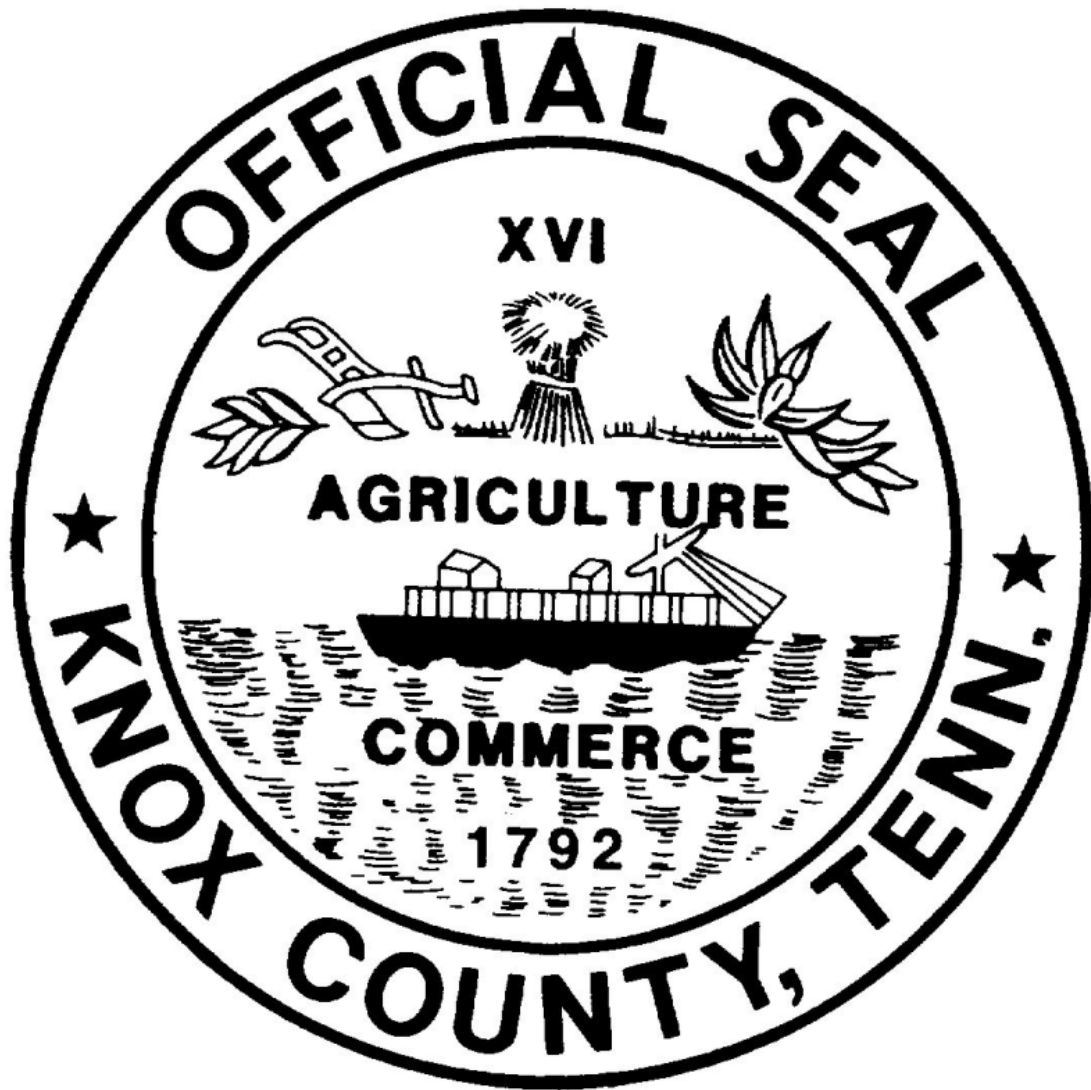


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**KNOX COUNTY, TENNESSEE
2015-2016 ADOPTED BUDGET**

BUDGET SUMMARY

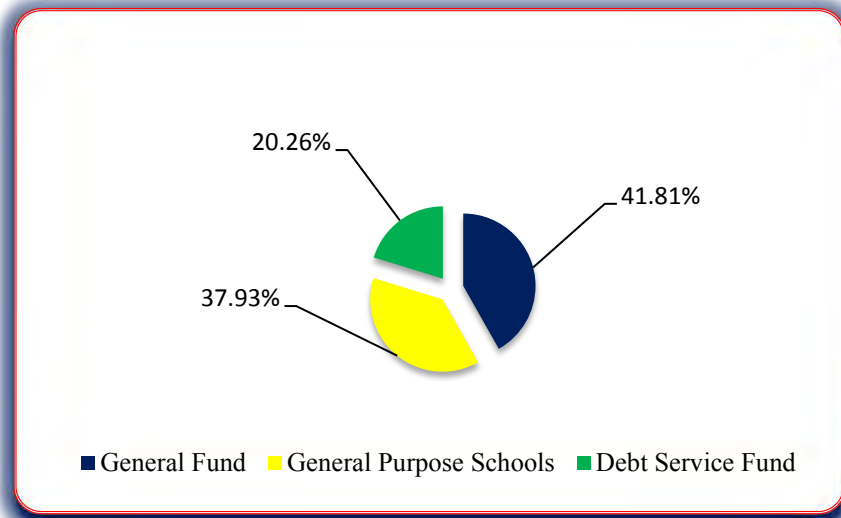
	Adopted 2014-2015	Adopted 2015-2016	Change	Tax Rate	
				FY15	FY16
General Fund:					
General Administration	\$ 11,890,098	\$ 12,431,515	\$ 541,417		
Finance	15,116,518	15,558,851	442,333		
Administration of Justice	12,386,236	13,046,426	660,190		
Public Safety	77,472,958	81,933,704	4,460,746		
Public Health and Welfare	22,479,911	22,833,458	353,547		
Social/Cultural/Recreational	4,621,793	4,798,564	176,771		
Agriculture & Natural Resources	508,461	523,268	14,807		
Other General Government	12,969,348	12,843,124	(126,224)		
Operating Transfers	6,830,190	10,280,190	3,450,000		
	164,275,513	174,249,100	9,973,587	\$0.96	\$0.97
Special Revenue Funds:					
Governmental Library	131,200	119,600	(11,600)		
Public Library	12,675,900	13,278,900	603,000		
Solid Waste	4,046,000	4,105,000	59,000		
Air Quality	160,000	160,000	-		
Hotel-Motel Tax	5,770,000	6,110,000	340,000		
Engineering and Public Works	12,062,400	13,638,946	1,576,546		
Central Cafeteria	27,508,265	28,028,000	519,735		
General Purpose School	424,885,000	438,000,000	13,115,000	0.88	0.88
	487,238,765	503,440,446	16,201,681		
Debt Service Fund	75,500,000	75,500,000	-	0.48	0.47
Total Operating Budget	\$ 727,014,278	\$ 753,189,546	\$ 26,175,268	\$2.32	\$2.32

Estimated revenue per each one cent of property tax equals \$1,070,000 for FY15 and \$1,082,000 for FY16.

**KNOX COUNTY, TENNESSEE
2015-2016 ADOPTED BUDGET**

TAX RATE BREAKDOWN

	FY 13	FY 14	FY 15	FY 16
General Fund	\$0.97	\$0.96	\$0.96	\$0.97
Debt Service Fund	0.31	0.30	0.48	0.47
General Purpose Schools	1.08	1.06	0.88	0.88
Total Tax Rate	2.36	2.32	2.32	2.32



All Funds FY 2016 Budget

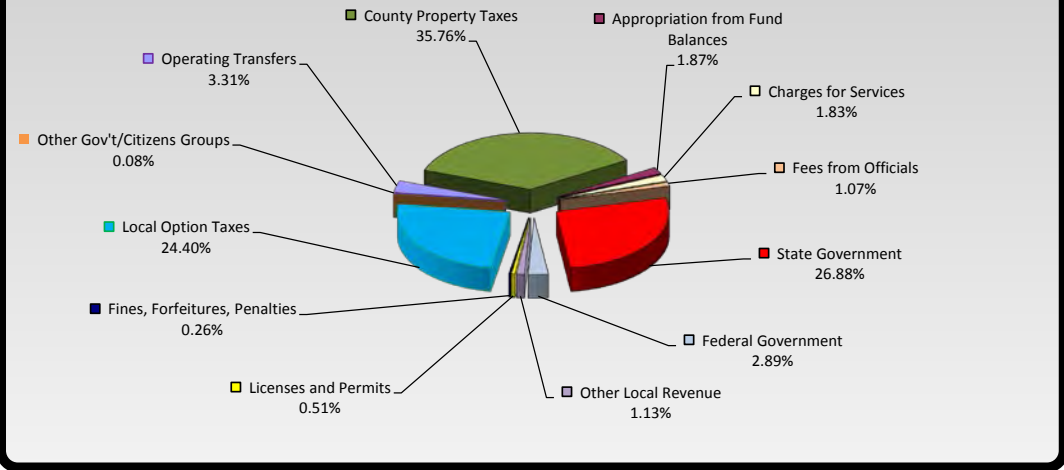
	General	Gov't Law Library	Public Library	Solid Waste	Air Quality	Hotel/Motel Tax	Engineering & Public Works	General Purpose School	School Cafeteria	Debt Service	Total
Revenues											
County Property Tax	\$ 117,353,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,024,000	\$ -	\$ 51,974,000	\$ 269,351,000
County Local Option Tax	15,698,150	-	-	2,500,000	-	-	5,330,946	139,060,000	-	-	162,589,096
Litigation Tax	-	61,000	-	-	-	-	-	-	-	-	61,000
Hotel/Motel Tax	-	-	-	-	-	6,000,000	-	-	-	-	6,000,000
Wheel Tax	525,000	-	11,025,000	-	-	-	-	1,525,000	-	-	13,075,000
Licenses and Permits	3,836,600	-	-	-	-	-	2,025,000	30,000	-	-	5,891,600
Fines, Forfeitures, Penalty	1,872,900	-	-	55,000	-	-	5,000	-	-	-	1,932,900
Charges/Current Services	5,900,650	6,000	340,000	-	160,000	-	-	700,000	6,713,938	-	13,820,588
Other Local Revenue	3,862,699	1,600	132,000	550,000	-	-	17,000	1,407,000	680,000	1,892,052	8,542,351
Fees from Officials	8,045,000	-	-	-	-	-	-	-	-	-	8,045,000
State Government	9,923,980	-	45,500	465,000	-	-	5,261,000	186,267,000	514,062	-	202,476,542
Federal Government	1,200,000	-	6,400	-	-	-	-	475,000	20,120,000	-	21,801,400
Other Gov't/Citizen Groups	541,406	31,000	-	-	-	-	-	-	-	-	572,406
Operating Transfers/Payments	-	20,000	1,730,000	475,000	-	-	1,000,000	8,512,000	-	13,217,475	24,954,475
Approp. From Res.Fund Bal.	489,715	-	-	-	-	-	-	-	-	-	489,715
Approp. from Fund Balance	5,000,000	-	-	60,000	-	110,000	-	-	-	8,416,473	13,586,473
Total	\$ 174,249,100	\$ 119,600	\$ 13,278,900	\$ 4,105,000	\$ 160,000	\$ 6,110,000	\$ 13,638,946	\$ 438,000,000	\$ 28,028,000	\$ 75,500,000	\$ 753,189,546
Expenditures - by Function											
General Administration	\$ 12,431,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,431,515
Finance	15,558,851	-	-	-	-	-	-	-	-	-	15,558,851
Administration of Justice	13,046,426	-	-	-	-	-	-	-	-	-	13,046,426
Public Safety	81,933,704	-	-	-	-	-	-	-	-	-	81,933,704
Public Health and Welfare	22,833,458	-	-	-	160,000	-	-	-	-	-	22,993,458
Public Works	-	-	-	-	-	-	13,638,946	-	-	-	13,638,946
Social/Cultural/Recreational	4,798,564	119,600	13,278,900	-	-	6,110,000	-	-	-	-	24,307,064
Agriculture & Natural Resources	523,268	-	-	-	-	-	-	-	-	-	523,268
Education	-	-	-	-	-	-	-	438,000,000	28,028,000	-	466,028,000
Debt Service	-	-	-	-	-	-	-	-	-	75,500,000	75,500,000
Other General Government	12,843,124	-	-	4,105,000	-	-	-	-	-	-	16,948,124
Operating Transfers	10,280,190	-	-	-	-	-	-	-	-	-	10,280,190
Total	\$ 174,249,100	\$ 119,600	\$ 13,278,900	\$ 4,105,000	\$ 160,000	\$ 6,110,000	\$ 13,638,946	\$ 438,000,000	\$ 28,028,000	\$ 75,500,000	\$ 753,189,546
Expenditures - by Category											
Salaries and Fringe Benefits	\$ 111,789,095	\$ 43,269	\$ 9,046,415	\$ 1,245,557	\$ -	\$ -	\$ 6,896,453	\$ 355,941,876	\$ 11,121,000	\$ -	\$ 496,083,665
Operating Expenditures	50,363,760	76,331	4,086,003	2,859,443	160,000	6,110,000	6,742,493	81,621,657	16,707,000	3,100,000	171,826,687
Capital Expenditures	30,000	-	146,482	-	-	-	-	436,467	200,000	-	812,949
Transfers Out	12,066,245	-	-	-	-	-	-	-	-	-	12,066,245
Debt Service	-	-	-	-	-	-	-	-	-	-	-
Principal Payments	-	-	-	-	-	-	-	-	-	44,744,716	44,744,716
Interest Payments	-	-	-	-	-	-	-	-	-	27,655,284	27,655,284
Total Expenditures	\$ 174,249,100	\$ 119,600	\$ 13,278,900	\$ 4,105,000	\$ 160,000	\$ 6,110,000	\$ 13,638,946	\$ 438,000,000	\$ 28,028,000	\$ 75,500,000	\$ 753,189,546

REVENUE SUMMARY CHART

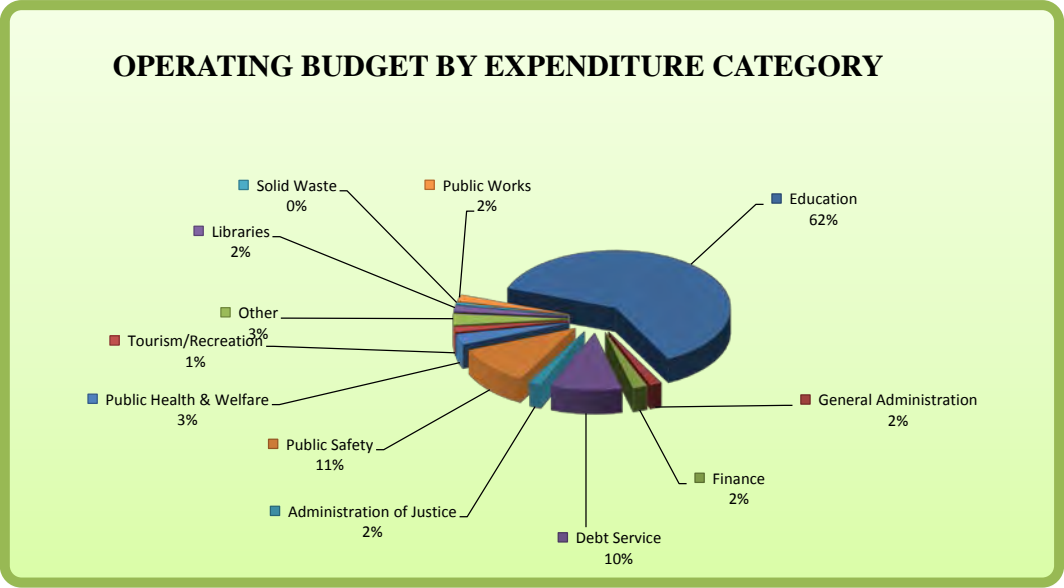
<u>REVENUE TYPE</u>	General	Gov't Law Library	Public Library	Solid Waste	Air Quality	Hotel/Motel Tax	Engineering & Public Works	General Purpose School	School Cafeteria	Debt Service	School Construction*	Total
County Property Tax	\$ 117,353,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,024,000	\$ -	\$ 51,974,000	\$ -	\$ 269,351,000
County Local Option Tax	15,698,150	-	-	2,500,000	-	-	5,330,946	139,060,000	-	-	-	162,589,096
Litigation Tax	-	61,000	-	-	-	-	-	-	-	-	-	61,000
Hotel/Motel Tax	-	-	-	-	-	6,000,000	-	-	-	-	-	6,000,000
Wheel Tax	525,000	-	11,025,000	-	-	-	-	1,525,000	-	-	-	13,075,000
Licenses and Permits	3,836,600	-	-	-	-	-	2,025,000	30,000	-	-	-	5,891,600
Fines, Forfeitures, Penalty	1,872,900	-	-	55,000	-	-	5,000	-	-	-	-	1,932,900
Charges/Current Services	5,900,650	6,000	340,000	-	160,000	-	-	700,000	6,713,938	-	-	13,820,588
Other Local Revenue	3,862,699	1,600	132,000	550,000	-	-	17,000	1,407,000	680,000	1,892,052	-	8,542,351
Fees from Officials	8,045,000	-	-	-	-	-	-	-	-	-	-	8,045,000
State Government	9,923,980	-	45,500	465,000	-	-	5,261,000	186,267,000	514,062	-	-	202,476,542
Federal Government	1,200,000	-	6,400	-	-	-	-	475,000	20,120,000	-	-	21,801,400
Other Gov't/Citizen Groups	541,406	31,000	-	-	-	-	-	-	-	-	-	572,406
Operating Transfers/Payments	-	20,000	1,730,000	475,000	-	-	1,000,000	8,512,000	-	13,217,475	-	24,954,475
Approp. From Res.Fund Bal.	489,715	-	-	-	-	-	-	-	-	-	-	489,715
Approp. from Fund Balance	5,000,000	-	-	60,000	-	110,000	-	-	-	8,416,473	-	13,586,473
Total	\$ 174,249,100	\$ 119,600	\$ 13,278,900	\$ 4,105,000	\$ 160,000	\$ 6,110,000	\$ 13,638,946	\$ 438,000,000	\$ 28,028,000	\$ 75,500,000	\$ -	\$ 753,189,546

*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

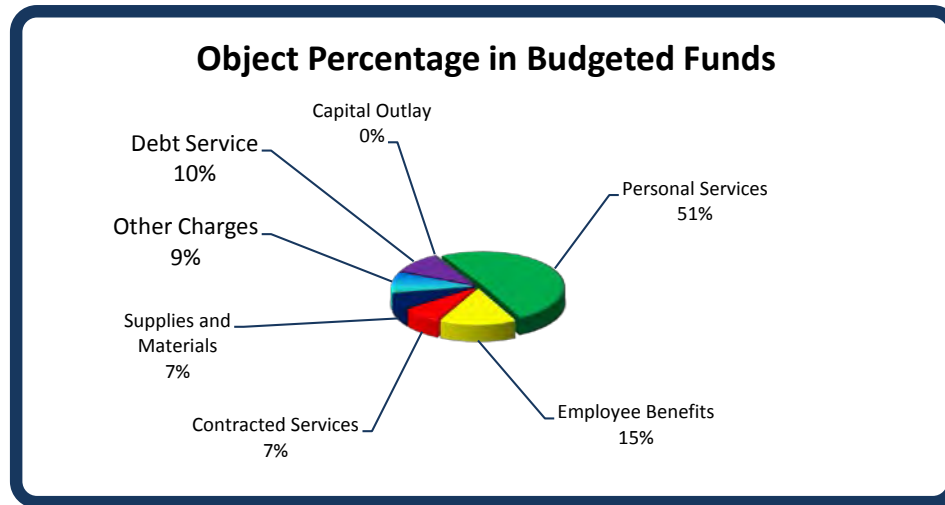


OPERATING BUDGET BY EXPENDITURE CATEGORY



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	\$ 81,735,007	\$ 23,175	\$ 6,824,174	\$ 883,253	\$ -	\$ -	\$ 4,958,518	\$ 280,857,509	\$ 8,500,000	\$ -	\$ 383,781,636	50.95%
Employee Benefits	30,054,088	20,094	2,222,241	362,304	-	-	1,937,935	75,084,367	2,621,000	-	112,302,029	14.91%
Contracted Services	22,662,760	8,550	1,253,575	2,489,936	-	146,324	1,362,367	26,220,564	1,341,000	-	55,485,076	7.37%
Supplies and Materials	10,480,033	66,000	1,910,600	106,630	-	-	4,041,400	23,321,129	13,610,000	-	53,535,792	7.11%
Other Charges	29,287,212	1,781	921,828	262,877	6,110,000	13,676	1,338,726	32,079,964	1,756,000	1,100,000	72,872,064	9.68%
Debt Service	-	-	-	-	-	-	-	-	-	74,400,000	74,400,000	9.88%
Capital Outlay	30,000	-	146,482	-	-	-	-	436,467	200,000	-	812,949	0.11%
Total	\$ 174,249,100	\$ 119,600	\$ 13,278,900	\$ 4,105,000	\$ 6,110,000	\$ 160,000	\$ 13,638,946	\$ 438,000,000	\$ 28,028,000	\$ 75,500,000	\$ 753,189,546	100.00%



- This pie chart does not include the transfer amounts

**KNOX COUNTY, TENNESSEE
2015-2016 ADOPTED BUDGET**

REVENUE SUMMARY BY FUND

	ACTUAL FY 2014	ADOPTED FY 2014	ADOPTED FY 2015	ADOPTED FY 2016
GENERAL FUND:				
County Property Taxes	\$ 113,050,682	\$ 111,328,000	\$ 114,816,000	\$ 117,353,000
County Local Option Taxes	14,509,178	15,058,600	15,333,150	15,698,150
Wheel Tax	519,752	525,000	525,000	525,000
Licenses and Permits	3,827,598	3,594,100	3,842,000	3,836,600
Fines, Forfeitures, Penalty	2,246,055	1,691,150	1,745,850	1,872,900
Charges/Current Services	6,007,089	4,171,905	5,411,850	5,900,650
Other Local Revenue	7,088,972	3,462,685	3,709,256	3,862,699
Fees from Officials	9,661,030	7,677,800	8,035,000	8,045,000
State of Tennessee	9,757,201	8,657,664	9,168,757	9,923,980
Federal Government	1,297,509	725,000	1,200,000	1,200,000
Other Governments	394,312	251,000	1,000	375,000
Citizens Groups	165,806	-	-	166,406
Appropriation from Restricted Fund Balance	-	555,232	487,650	489,715
Appropriation from Fund Balance	-	2,870,000	-	5,000,000
Appropriation from Committed Fund Balance	-	1,000,000	-	-
Total General Fund	<u>\$ 168,525,184</u>	<u>\$ 161,568,136</u>	<u>\$ 164,275,513</u>	<u>\$ 174,249,100</u>
GOVERNMENTAL LIBRARY FUND:				
County Local Option Taxes (Litigation Tax)	\$ 58,888	\$ 65,500	\$ 61,400	\$ 61,000
Charges/Current Services	5,310	8,000	7,000	6,000
Other Local Revenues	1,972	1,200	1,800	1,600
Other Governments/Citizens Groups	31,000	30,300	31,000	31,000
Operating Transfers	50,000	20,000	30,000	20,000
Total Governmental Library Fund	<u>\$ 147,170</u>	<u>\$ 125,000</u>	<u>\$ 131,200</u>	<u>\$ 119,600</u>

**KNOX COUNTY, TENNESSEE
2015-2016 ADOPTED BUDGET**

REVENUE SUMMARY BY FUND

	ACTUAL FY 2014	ADOPTED FY 2014	ADOPTED FY 2015	ADOPTED FY 2016
PUBLIC LIBRARY FUND:				
Wheel Tax	\$ 10,928,350	\$ 10,550,000	\$ 10,600,000	\$ 11,025,000
Charges/Current Services	340,378	340,000	345,000	340,000
Other Local Revenues	6,974	9,000	9,000	132,000
State of Tennessee	45,500	45,500	45,500	45,500
Federal Government	6,400	6,400	6,400	6,400
Other Governments/Citizens Groups	19,580	-	-	-
Operating Transfers	1,670,000	1,670,000	1,670,000	1,730,000
Total Public Library Fund	\$ 13,017,182	\$ 12,620,900	\$ 12,675,900	\$ 13,278,900
SOLID WASTE FUND:				
County Local Option Taxes	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,500,000
Fines, Forfeitures, Penalty	50,567	50,000	55,000	55,000
Other Local Revenues	599,611	650,000	645,000	550,000
State of Tennessee	322,621	378,500	425,000	465,000
Other Governments/Citizens Groups	1,000	-	-	-
Operating Transfers	600,000	475,000	475,000	475,000
Appropriation from Fund Balance	-	41,397	46,000	60,000
Total Solid Waste Fund	\$ 3,973,799	\$ 3,994,897	\$ 4,046,000	\$ 4,105,000
AIR QUALITY FUND:				
Charges/Current Services	\$ 342,878	\$ 151,795	\$ 160,000	\$ 160,000
Other Local Revenues	71,134	-	-	-
Federal Government	397,104	-	-	-
Operating Transfers	200,000	-	-	-
Total Air Quality Fund	\$ 1,011,116	\$ 151,795	\$ 160,000	\$ 160,000
HOTEL/MOTEL TAX FUND:				
County Local Option Taxes	\$ 5,860,554	\$ 5,600,000	\$ 5,650,000	\$ 6,000,000
Appropriation from Fund Balance	-	115,000	120,000	110,000
Total Hotel/Motel Tax Fund	\$ 5,860,554	\$ 5,715,000	\$ 5,770,000	\$ 6,110,000

**KNOX COUNTY, TENNESSEE
2015-2016 ADOPTED BUDGET**

REVENUE SUMMARY BY FUND

	ACTUAL FY 2014	ADOPTED FY 2014	ADOPTED FY 2015	ADOPTED FY 2016
ENGINEERING AND PUBLIC WORKS FUND:				
County Local Option Taxes	\$ 4,690,075	\$ 4,921,900	\$ 4,729,900	\$ 5,330,946
Statutory Taxes	2,013,460	2,100,000	2,100,000	2,025,000
Fines, Forfeitures, Penalty	12,200	5,000	7,500	5,000
Charges/Current Services	25	1,000	-	-
Other Local Revenues	254,900	-	14,000	17,000
State of Tennessee	5,009,662	4,610,000	4,961,000	5,261,000
Operating Transfers	510,000	-	-	1,000,000
Appropriation from Fund Balance	-	-	250,000	-
Total Engineering and Public Works Fund	\$ 12,490,322	\$ 11,637,900	\$ 12,062,400	\$ 13,638,946
CENTRAL CAFETERIA FUND:	\$ 25,999,889	\$ 26,146,452	\$ 27,508,265	\$ 28,028,000
GENERAL PURPOSE SCHOOL FUND:				
County Property Taxes	\$ 116,200,954	\$ 116,048,000	\$ 98,968,000	\$ 100,024,000
County Local Option Taxes	110,061,615	111,136,500	131,878,000	139,060,000
Wheel Tax	1,561,822	1,500,000	1,525,000	1,525,000
Licenses	30,162	36,000	36,000	30,000
Charges/Current Services	676,261	765,500	695,000	700,000
Other Local Revenue	988,064	1,795,000	1,587,000	1,407,000
State of Tennessee	177,041,251	178,922,000	177,951,000	186,267,000
Federal Government	541,795	537,000	2,593,000	475,000
Operating Transfers	8,012,008	4,857,000	5,382,000	8,512,000
Appropriation from Fund Balance	-	4,270,000	4,270,000	-
Total General Purpose School Fund	\$ 415,113,932	\$ 419,867,000	\$ 424,885,000	\$ 438,000,000
DEBT SERVICE FUND:				
County Property Taxes	\$ 33,375,647	\$ 32,517,000	\$ 52,480,000	\$ 51,974,000
Other Local Revenue	2,083,916	1,862,450	1,892,668	1,892,052
Operating Transfers	195,266	1,220,916	194,394	195,387
Payment from General Purpose Schools	10,938,398	10,938,398	14,658,427	13,022,088
Payment from School Construction	19,500,000	19,500,000	-	-
Payment from School General Projects	1,490,625	-	-	-
Appropriation from Fund Balance	-	6,961,236	6,274,511	8,416,473
Total General Debt Fund	\$ 67,583,852	\$ 73,000,000	\$ 75,500,000	\$ 75,500,000
Grand Total Budgeted Operating Funds	\$ 713,723,000	\$ 714,827,080	\$ 727,014,278	\$ 753,189,546
		Dollar Amount Change	<u>\$ 12,187,198</u>	<u>\$ 26,175,268</u>
		Percentage Change	<u>1.70%</u>	<u>3.60%</u>

**KNOX COUNTY, TENNESSEE
2015-2016 ADOPTED BUDGET**

REVENUE SUMMARY BY FUND

	ACTUAL FY 2014	ADOPTED FY 2014	ADOPTED FY 2015	ADOPTED FY 2016
Grand Total Budgeted Operating Funds -- From Preceding Page	\$ 713,723,000	\$ 714,827,080	\$ 727,014,278	\$ 753,189,546
Fund Previously Budgeted as Operating, No Longer Budgeted as Operating in FY 2015, Presented for Comparative Purposes Only:				
SCHOOL CONSTRUCTION FUND:				
Total School Construction Fund	<u>\$ 19,530,464</u>	<u>\$ 19,700,000</u>	<u>\$ -</u>	<u>\$ -</u>
Total Previously Adopted Annual Budget- Presented for Comparative Purposes	<u>\$ 733,253,464</u>	<u>\$ 734,527,080</u>	<u>\$ 727,014,278</u>	<u>\$ 753,189,546</u>

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
2015-2016 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2014	ADOPTED FY 2015	PROPOSED FY 2016	ADOPTED FY 2016
GENERAL FUND:					
Trustee Commission	101	\$ 3,089,302	\$ 2,650,000	\$ 2,640,000	\$ 2,640,000
Attorney General	1010010	2,753,450	2,907,124	3,123,997	3,123,997
Bad Check Unit	1010020	90,790	-	-	-
Circuit Court Clerk	1010310	127,804	67,032	83,703	83,703
Civil Sessions Court Clerk	1010320	27,695	66,825	60,349	60,349
IV-D Child Support Clerk	1010330	848,640	843,705	870,754	870,754
Probate Court	1010610	37,498	45,376	45,123	45,123
Chancery Court	1010620	74,360	86,375	85,399	85,399
County Commission	1010910	560,143	564,784	581,354	581,354
County Commission - Discretionary	1010915	48,398	55,000	55,000	55,000
Internal Audit	1010920	275,351	309,945	390,144	390,144
Audit Committee	1010925	18,689	6,201	6,201	6,201
Ethics Committee	1010926	97	300	300	300
Codes Commission	1010930	4,435	9,000	9,000	9,000
County Clerk	1011210	569,577	596,705	582,924	582,924
Criminal/4th Court Clerk Administration	1011505	-	-	39,074	39,074
4th Circuit Court Clerk	1011510	67,062	96,882	79,153	79,153
Criminal Court Clerk	1011520	125,786	128,247	112,272	112,272
Criminal Sessions Court Clerk	1011530	109,613	126,334	121,259	121,259
Election Commission	1011810	1,490,305	1,720,658	1,804,401	1,804,401
Circuit Court Judges	1012110	7,995	7,917	13,724	13,724
4th Circuit Court Judges	1012120	8,838	16,266	12,815	12,815
Criminal Court Judges	1012130	89,999	112,015	110,539	110,539
General Sessions Court Judge	1012140	1,726,294	1,748,337	1,815,240	1,815,240
Jury Commission	1012150	198,160	212,233	215,120	215,120
Juvenile Court-Judges	1012410	3,059,335	3,089,531	3,253,052	3,253,052
IV-D Referee Program	1012420	369,646	378,425	392,514	392,514
Juvenile Court-Clerk	1012710	574,630	613,263	652,636	652,636
Juvenile Service Center	1013010	3,144,139	3,203,688	3,283,355	3,283,355
Juvenile Service Center Donation	1013011	1,331	-	-	-
Law Department	1013210	1,866,555	1,955,163	2,044,594	2,044,594
County Mayor	1013310	745,395	750,029	802,341	802,341
ADA Office	1013320	85,892	87,931	90,648	90,648
Family Justice Center	1013362	92,967	-	-	-

**KNOX COUNTY, TENNESSEE
2015-2016 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2014	ADOPTED FY 2015	PROPOSED FY 2016	ADOPTED FY 2016
GENERAL FUND (Continued):					
UT-Knox County Extension	1013370	411,543	398,311	408,912	408,912
Great Schools Partnership	1013380	2,701,874	2,501,874	2,501,874	2,501,874
Human Resources	1013610	715,172	775,061	750,216	750,216
Mail Room - Operating	1013910	93,886	97,416	101,139	101,139
Probation Office	1014210	609,049	684,338	703,840	703,840
Park Maintenance	1014810	2,705,366	2,733,643	2,894,753	2,894,753
Recreation Administration	1014830	779,727	781,906	1,091,729	1,091,729
New Harvest Farmer's Market	1014832	5,092	3,500	3,500	3,500
Park Improvements - Amusement Tax	1014840	326,195	150,000	150,000	150,000
Sports Operations	1014845	288,693	304,323	-	-
Indigent Assistance	1015120	223,850	220,800	220,800	220,800
Defined Service Contracts	1015130	1,975,715	1,400,000	1,441,600	1,441,600
John Tarleton	1015135	776,647	799,946	823,945	823,945
Community Outreach	1015140	109,070	66,909	83,226	83,226
Constituent Services	1015141	75,563	127,782	119,800	119,800
Senior Center & Volunteer Services	1015142	78,332	92,104	97,180	97,180
Senior Picnic	1015143	14,478	-	-	-
Frank Strang Senior Center	1015145	85,966	90,566	91,528	91,528
South Knox Senior Center	1015146	82,957	86,154	93,886	93,886
Halls Senior Center	1015147	93,130	97,121	96,078	96,078
Corryton Senior Center	1015148	80,113	89,873	93,371	93,371
Carter Senior Center	1015149	92,765	95,613	96,635	96,635
Karns Senior Center	1015150	-	96,990	89,904	89,904
Veterans' Services Office	1015160	70,583	108,629	106,708	106,708
Community Development	1015165	118,877	187,451	197,635	197,635
Support Services	1015400	2,733,324	2,860,637	2,931,036	2,931,036
Preventive Health Services	1015403	2,697,776	2,679,387	2,975,386	2,975,386
Dental Services	1015406	1,051,188	1,118,077	1,162,148	1,162,148
Emergency Medical Services	1015409	420,710	507,465	509,120	509,120
Food & Restaurant Inspections	1015412	884,875	901,657	936,364	936,364
Health Administration	1015415	1,442,599	1,187,489	1,188,159	1,188,159
Community Development and Planning	1015421	-	719,247	857,999	857,999
Indigent Medical Care	1015424	4,234,836	3,935,000	3,950,000	3,950,000
Pharmacy	1015433	562,923	876,143	364,059	364,059
Primary Care Services	1015436	291,024	285,000	285,000	285,000
Rabies and Animal Control	1015439	60,799	6,750	6,750	6,750

**KNOX COUNTY, TENNESSEE
2015-2016 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2014	ADOPTED FY 2015	PROPOSED FY 2016	ADOPTED FY 2016
GENERAL FUND (Continued):					
School Health Programs	1015442	453,914	487,650	489,715	489,715
Social Services	1015445	402,714	411,860	428,125	428,125
Ground Water Services	1015448	422,943	468,970	481,152	481,152
Vector Control Services	1015451	5,635	9,600	9,700	9,700
Disease Surveillance & Investigation	1015454	381,316	505,818	643,222	643,222
Vital Records	1015457	286,659	270,660	272,646	272,646
Women's Health Services	1015460	179,438	191,330	202,032	202,032
Community Health Services	1015463	1,202,301	594,984	563,027	563,027
Car Seat Program	1015465	20,870	20,000	20,000	20,000
Comm. Health Services Grant Match	1015467	413,226	209,845	209,845	209,845
Finance	1015710	1,864,909	2,058,290	2,112,632	2,112,632
Purchasing	1016010	991,357	942,072	999,446	999,446
Real Property Division	1016015	-	323,105	350,212	350,212
Property Management	1016020	266,118	210,016	243,566	243,566
Inoperable Car Lot	1016025	2,594	10,000	8,000	8,000
County Building Maintenance	1016030	588,165	601,224	674,045	674,045
E-Government Purchasing	1016050	131,907	130,441	136,765	136,765
Property and Liability Insurance	1016310	35,552	38,686	38,936	38,936
Metropolitan Planning Commission	1016605	646,000	646,000	656,000	656,000
Geographic Information Systems	1016610	346,742	352,064	374,330	374,330
Payment To Cities	1016615	150,849	120,000	120,000	120,000
Emergency Management	1016620	2,529	56,008	56,183	56,183
Community Action Committee	1016635	1,609,919	1,669,919	1,720,919	1,720,919
Officials' Expenses	1016910	143	10,000	5,000	5,000
Equipment	1016920	2,195,305	-	-	-
Auditing Contract	1016930	313,999	350,000	350,000	350,000
Cost in Cases Charged to County	1016940	428,023	500,000	475,000	475,000
Non-Departmental	1016950	567,233	237,033	265,880	265,880
PBA Management	1016955	6,500,000	6,890,000	6,900,000	6,900,000
Employee Benefits - Retirement Contribution	1016980	821,000	1,165,000	825,000	825,000
MERP County Match	1016985	-	-	150,000	150,000
Community Mediation	1017210	181,850	100,000	161,000	161,000
Fire Prevention	1017510	678,846	690,625	753,569	753,569
Soil Conservation District	1017520	102,798	110,150	114,356	114,356
Codes Administration	1017530	1,406,710	1,436,826	1,539,287	1,539,287
Dirty Lot Ordinance	1017720	307,595	319,547	319,041	319,041

**KNOX COUNTY, TENNESSEE
2015-2016 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2014	ADOPTED FY 2015	PROPOSED FY 2016	ADOPTED FY 2016
GENERAL FUND (Continued):					
Information Technology	1017910	4,726,007	5,220,262	5,386,638	5,386,638
Records Management	1017920	352,990	372,357	391,976	391,976
Sheriff's Department Merit System	1018110	242,794	254,906	248,977	248,977
Property Assessor	1018310	3,078,458	3,434,461	3,593,380	3,593,380
Equalization Board	1018320	18,263	30,512	19,043	19,043
Public Defender	1018510	1,919,992	1,851,053	2,016,282	2,016,282
Register of Deeds	1018710	62,557	75,539	73,315	73,315
Register of Deeds - Data Processing	1018720	253,424	150,000	160,000	160,000
Court Officers	1018900	24,762	27,088	27,849	27,849
Sheriff's Administration	1018903	1,491,983	1,553,728	1,908,530	1,908,530
Records & Communication	1018906	399,768	427,325	429,375	429,375
Training	1018912	272,347	264,970	261,050	261,050
Planning & Development	1018915	10,567	12,595	11,120	11,120
Stop Violence Against Women	1018918	35,740	40,300	35,450	35,450
Patrol & Cops Universal	1018921	58,396,504	58,917,895	61,302,495	61,302,495
Warrants	1018924	266,978	313,300	274,600	274,600
Detectives	1018927	280,340	309,950	284,700	284,700
Forensic	1018930	53,942	77,950	70,450	70,450
Juvenile Division	1018933	29,988	28,820	31,450	31,450
Special Teams	1018936	34,322	37,725	40,900	40,900
Senior Citizens Awareness	1018940	1,363	-	-	-
Narcotics	1018942	414,878	422,125	401,900	401,900
Vice	1018943	6,995	-	-	-
Internal Affairs	1018945	13,278	13,930	13,450	13,450
Special Services	1018948	99,240	123,175	108,400	108,400
Teen Academy - Sheriff	1018952	4,144	-	-	-
Sexual Offender Registry	1018953	24,976	-	-	-
Interest Earned - Inmates	1018954	12,139	-	-	-
Honor Guard Golf Tournament	1018956	6,413	-	-	-
Auxiliary Services	1018957	297,687	373,537	364,695	364,695
Correctional Facilities & Batterer's Treat.	1018960	7,143,951	7,387,781	7,954,950	7,954,950

**KNOX COUNTY, TENNESSEE
2015-2016 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2014	ADOPTED FY 2015	PROPOSED FY 2016	ADOPTED FY 2016
GENERAL FUND (Continued):					
Helen Ross McNabb-Interchange	1018967	236,241	-	-	-
Jail Commissary	1018969	660,313	794,372	790,740	790,740
Medical Examiner	1018972	433,732	-	-	-
Medical Examiner - County	1018973	1,236,069	2,198,582	3,288,292	3,288,292
KCSO Reserve Training Academy	1018990	418	-	-	-
Sheriff's - Animal Control	1018993	67,693	78,452	68,720	68,720
Sheriff's - Juvenile Court Officers	1018995	30,259	46,125	38,330	38,330
County Trustee	1019710	900,132	946,332	901,957	901,957
Operating Transfers:	1016645	12,066,245	6,830,190	10,280,190	10,280,190
Total General Fund		<u>\$ 168,701,919</u>	<u>\$ 164,275,513</u>	<u>\$ 174,249,100</u>	<u>\$ 174,249,100</u>

**KNOX COUNTY, TENNESSEE
2015-2016 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2014	ADOPTED FY 2015	PROPOSED FY 2016	ADOPTED FY 2016
GOVERNMENTAL LIBRARY FUND:					
	1140010	\$ 144,894	\$ 131,200	\$ 119,600	\$ 119,600
PUBLIC LIBRARY FUND:					
Public Library	1150010	\$ 11,040,666	\$ 10,955,277	\$ 11,502,273	\$ 11,502,273
Public Library Maintenance	1150011	1,601,922	1,559,723	1,615,727	1,615,727
State General Library	1150020	51,900	51,900	51,900	51,900
Rothrock Estates	1150030	8,191	-	-	-
Trustee Commission	115	103,035	109,000	109,000	109,000
Total Public Library Fund		<u>\$ 12,805,714</u>	<u>\$ 12,675,900</u>	<u>\$ 13,278,900</u>	<u>\$ 13,278,900</u>
SOLID WASTE FUND:					
Solid Waste Administration	1160110	\$ 377,511	\$ 404,271	\$ 419,355	\$ 419,355
Convenience Centers	1160120	2,838,552	2,845,141	2,887,594	2,887,594
Tire Transfer Program	1160310	318,069	378,500	372,152	372,152
Litter Grant - County	1160320	98,433	82,148	84,986	84,986
Recycling Program	1160330	250,386	241,698	246,671	246,671
Household Hazardous Waste	1160340	80,563	84,242	84,242	84,242
Trustee Commission	116	9,729	10,000	10,000	10,000
Total Solid Waste Fund		<u>\$ 3,973,243</u>	<u>\$ 4,046,000</u>	<u>\$ 4,105,000</u>	<u>\$ 4,105,000</u>

**KNOX COUNTY, TENNESSEE
2015-2016 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2014	ADOPTED FY 2015	PROPOSED FY 2016	ADOPTED FY 2016
AIR QUALITY FUND:					
Clear Air 103 PM 2.5 3/09	1280015	\$ 147,883	\$ -	\$ -	\$ -
Air Pollution FY 10	1280036	552,835	-	-	-
Permit Fees	1280040	230,991	160,000	160,000	160,000
Title V Program	1280050	148,247	-	-	-
Total Air Quality Fund *		<u>\$ 1,079,956</u>	<u>\$ 160,000</u>	<u>\$ 160,000</u>	<u>* \$ 160,000</u>
HOTEL/MOTEL TAX FUND:	123	<u>\$ 5,875,074</u>	<u>\$ 5,770,000</u>	<u>\$ 6,110,000</u>	<u>\$ 6,110,000</u>
ENGINEERING AND PUBLIC WORKS FUND:					
Highway Administration	1310110	\$ 502,426	\$ 990,485	\$ 1,005,764	\$ 1,005,764
Highway Project Manager	1310120	293,771	264,989	324,540	324,540
Stormwater Management	1310130	1,218,340	1,316,270	1,363,798	1,363,798
Stormwater Management - Violation	1310135	12,033	-	-	-
Highway & Bridge Maintenance	1310210	8,465,530	8,216,224	9,613,822	9,613,822
Traffic Control	1310220	802,322	777,634	809,827	809,827
Engineering	1310410	393,165	391,798	406,195	406,195
Subdivision Foreclosures	1310425	387,641	-	-	-
Trustee Commission & Transfers	131	407,258	105,000	115,000	115,000
Total Engineering and Public Works Fund		<u>\$ 12,482,486</u>	<u>\$ 12,062,400</u>	<u>\$ 13,638,946</u>	<u>\$ 13,638,946</u>
CENTRAL CAFETERIA FUND:		<u>\$ 25,982,383</u>	<u>\$ 27,508,265</u>	<u>\$ 28,028,000</u>	<u>\$ 28,028,000</u>
GENERAL PURPOSE SCHOOL FUND:	141	<u>\$ 428,704,457</u>	<u>\$ 424,885,000</u>	<u>\$ 438,000,000</u>	<u>\$ 438,000,000</u>
DEBT SERVICE FUND:	151	<u>\$ 66,516,777</u>	<u>\$ 75,500,000</u>	<u>\$ 75,500,000</u>	<u>\$ 75,500,000</u>
Total Operating Budget		<u>\$ 726,266,903</u>	<u>\$ 727,014,278</u>	<u>\$ 753,189,546</u>	<u>\$ 753,189,546</u>

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

**KNOX COUNTY, TENNESSEE
2015-2016 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2014	ADOPTED FY 2015	PROPOSED FY 2016	ADOPTED FY 2016
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SUPPLEMENTAL INFORMATION:

Additional Information- Previously Budgeted Funds
No Longer Included in Operating Budget
(See Pages 3 and 5 for Details)

SCHOOL CONSTRUCTION FUND:	177	<u>\$ 19,500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
ADA CONSTRUCTION FUND:	178	<u>\$ 12,321</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	\$ 3,721,081	\$ 4,042,980	\$ 3,985,372	\$ 3,985,372
Mailroom Service Fund	268	223,883	325,000	250,000	250,000
Employee Benefits Fund	270	28,833,171	29,922,418	31,988,861	31,988,861
Risk Management Fund	266	5,138,110	5,518,512	5,577,516	5,577,516
Building Maintenance Fund	274	9,082,743	8,900,194	9,517,907	9,517,907
Technical Support Services Fund	276	298,575	382,372	369,875	369,875
Capital Leasing Fund	278	11,751	12,000	4,566	4,566
Self Insurance Fund	263	<u>22,919,298</u>	<u>24,974,825</u>	<u>28,367,487</u>	<u>28,367,487</u>
TOTAL INTERNAL SERVICE FUNDS		<u>\$ 70,228,612</u>	<u>\$ 74,078,301</u>	<u>\$ 80,061,584</u>	<u>\$ 80,061,584</u>

SHERIFF'S DRUG CONTROL FUND:

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

SHERIFF'S DRUG CONTROL FUND	122	<u>\$ 1,021,651</u>	<u>\$ 788,000</u>	<u>\$ 774,520</u>	<u>\$ 774,520</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>\$ 934,260</u>	<u>\$ 1,077,782</u>	<u>\$ 975,000</u>	<u>\$ 975,000</u>
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KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

FUND BALANCE REVIEW

SELECTED FUNDS

FUND NAME	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 PROJECTED	FY 2016 PROJECTED
General	\$ 66,265,258	\$ 66,088,523	\$ 65,600,873	\$ 60,111,158
Public Library	936,122	1,147,590	1,147,590	1,147,590
Engineering & Public Works	4,197,936	4,205,772	3,955,772	3,955,772
General Purpose School	32,168,659	18,578,134	14,308,134	14,308,134
Debt Service	24,601,896	25,668,971	19,394,460	10,977,987
Total Selected Funds	\$ 128,169,871	\$ 115,688,990	\$ 104,406,829	\$ 90,500,641

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 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 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 Actual: The General Fund budget estimates for FY 2014 were based on levels close to the FY 2013 actual amounts, and the original budget provided for a planned use of more than \$4 million of fund balance. Actual results were positive compared to budget, with a final net change in fund balance of (\$176,735), for a positive variance of nearly \$4.5 million. This positive result occurred primarily as a result of higher than expected realized local tax revenues, combined with the careful management of expenditures. The Debt Service Fund total budget decreased slightly based on the scheduled amounts of principal and interest payments coming due, and approximately \$6.9 million of fund balance was applied to the budget. Actual results were positive compared to the budget, with an actual use of fund balance of \$0, for a positive budget variance of \$8,028,311. 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 \$18 million compared to the 2013 budget. Much of that increase was in the area of increases in personnel costs for instructional

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

personnel. The budget planned for the use of approximately \$4.2 million of fund balance. The actual change in fund balance for the year was a decrease of \$13.6 million. The ending fund balance was comfortably in excess of the state-mandated 3% level.

FY 2015 Estimate: For the General Fund, total revenue and other sources were budgeted at \$164,275,513, an increase of \$2,707,377 compared to the FY 2014 budgeted total of \$161,568,136. The budget contained expected increases in local property and sales tax revenues compared to the prior year, and the expenditures and other uses budget was increased to provide for additional support to the Knox County Schools and to provide for compensation increases for County employees approved in FY 2014. The Debt Service fund total budget increased by \$2.5 million; the budget requirements are based on the timing of scheduled debt service payments. The General Purpose School Fund budget was increased by \$5,018,000. Much of the increase is planned for increases in personnel costs for instructional personnel. Although final actual results for the 2015 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 2016 Budget: The total property tax rate is unchanged at \$2.32. The overall FY 2016 budget increased by \$26.1 million over the FY 2015 budget. Budgeted expenditures increased due to the addition of new departmental functions, employer health insurance costs, raises for employees, and road paving/resurfacing. For the General Fund, total revenue and other sources have been budgeted at \$174,249,100, an increase of \$9,973,587 compared to the FY 2015 budgeted total of \$164,275,513. 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. Another reason is there is a planned use of fund balance of \$5 million for one-time expenditures. The Debt Service fund total budget remained the same; the budget requirements are based on the timing of scheduled debt service payments. The remaining increase in the total budget pertained to the increase in the General Purpose School budget of \$13,115,000. 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 2014		*Actual	FY 2015		*Projected	FY 2016		*Projected
	Balance	Actual	Actual	Balance	**Projected	Projected	Balance	**Projected	Projected	Balance
	June 30. 2013	Revenues	Expenditures	June 30. 2014	Revenues	Expenditures	June 30. 2015	Revenues	Expenditures	June 30. 2016
General	\$ 66,265,258	\$ 168,525,184	\$ 168,701,919	\$ 66,088,523	\$ 163,787,863	\$ 164,275,513	\$ 65,600,873	\$ 168,759,385	\$ 174,249,100	\$ 60,111,158
Govt. Law Library	44,430	147,170	144,894	46,706	131,200	131,200	46,706	119,600	119,600	46,706
Public Library	936,122	13,017,182	12,805,714	1,147,590	12,675,900	12,675,900	1,147,590	13,278,900	13,278,900	1,147,590
Solid Waste	1,257,366	3,973,799	3,973,243	1,257,922	4,000,000	4,046,000	1,211,922	4,045,000	4,105,000	1,151,922
Air Quality	316,374	1,011,116	1,079,956	247,534	160,000	160,000	247,534	160,000	160,000	247,534
Hotel/Motel Tax	633,586	5,860,554	5,875,074	619,066	5,650,000	5,770,000	499,066	6,000,000	6,110,000	389,066
Engineering and Public Works	4,197,936	12,490,322	12,482,486	4,205,772	11,812,400	12,062,400	3,955,772	13,638,946	13,638,946	3,955,772
Central Cafeteria	7,916,386	25,999,889	25,982,383	7,933,892	27,508,265	27,508,265	7,933,892	28,028,000	28,028,000	7,933,892
General Purpose School	32,168,659	415,113,932	428,704,457	18,578,134	420,615,000	424,885,000	14,308,134	438,000,000	438,000,000	14,308,134
Debt Service	24,601,896	67,583,852	66,516,777	25,668,971	69,225,489	75,500,000	19,394,460	67,083,527	75,500,000	10,977,987
Total	\$ 138,338,013	\$ 713,723,000	\$ 726,266,903	\$ 125,794,110	\$ 715,566,117	\$ 727,014,278	\$ 114,345,949	\$ 739,113,358	\$ 753,189,546	\$ 100,269,761

* Total fund balance.

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

**KNOX COUNTY, TENNESSEE
2015-2016 ADOPTED BUDGET**

GENERAL COUNTY APPROPRIATIONS FROM UNRESTRICTED FUND BALANCE *

Fund	Purpose	Adopted FY 2014	Adopted FY 2015	Adopted FY 2016
General	Planned Use of Fund Balance	\$ 2,870,000	\$ -	\$ 5,000,000
Solid Waste	Planned Use of Fund Balance	41,397	46,000	60,000
Engineering & Public Works	Planned Use of Fund Balance	-	250,000	-
Hotel/Motel Tax	Planned Use of Fund Balance	115,000	120,000	110,000
Debt Service **	Planned Use of Fund Balance	6,961,236	6,274,511	8,416,473
TOTAL		<u>\$ 9,987,633</u>	<u>\$ 6,690,511</u>	<u>\$ 13,586,473</u>

**General Fund Actual Undesignated/Unassigned Fund Balances:
for fiscal years ended 2002 - 2016**

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 - 53,026,996
2015 - 53,026,996(estimated)
2016 - 48,026,996(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
2015-2016 ADOPTED BUDGET**

SCHOOLS APPROPRIATIONS FROM AVAILABLE FUND BALANCE *

Fund	Purpose	Adopted FY 2014	Adopted FY 2015	Adopted FY 2016
General Purpose Schools	Planned Use of Fund Balance	\$ 4,270,000	\$ 4,270,000	\$ -
TOTAL		<u>\$ 4,270,000</u>	<u>\$ 4,270,000</u>	<u>\$ -</u>

General Purpose Schools Proposed Budget	\$ 438,000,000
Required 3% Fund Balance	3%
Minimum Required Fund Balance	13,140,000
06/30/14 Available Fund Balance	14,712,553
Amount Overfunded @ 6/30/14	1,572,553
06/30/15 Estimated Available Fund Balance	13,712,553
Amount Overfunded Estimated @ 6/30/15	572,553

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

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

**KNOX COUNTY, TENNESSEE
2015-2016 ADOPTED BUDGET**

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2016		ADOPTED FY 2015		ADOPTED FY 2014				
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time			
GENERAL FUND:									
Attorney General	1010010	36	2	35	1	36	1		
Bad Check Unit	1010020	0	0	0	0	0	1		
IV-D Child Support Clerk	1010330	17	1	17	0	17	0		
County Commission	1010910	2	0	*	2	0	*	2	0
Internal Audit	1010920	5	0	4	0	3	0		
Audit Committee	1010925	0	0	0	0	0	0		
Retirement Office	1010935	0	0	0	0	0	0		
Election Commission	1011810	14	3	14	2	14	2		
General Sessions Court Judges	1012140	12	0	12	0	12	0		
Jury Commission	1012150	1	0	1	0	1	0		
Juvenile Court- Judges	1012410	40	0	40	0	39	0		
IV-D Referee Program	1012420	3	0	3	0	3	0		
Juvenile Court-Clerk	1012710	12	0	11	0	11	0		
Juvenile Service Center	1013010	64	3	64	3	64	3		
Law Department	1013210	18	1	18	0	17	0		
Delinquent Tax	1013220	0	0	0	0	0	0		
County Mayor	1013310	8	0	7	0	7	0		
ADA	1013320	1	0	1	0	1	0		
Legislative Delegation	1013330	0	0	0	0	0	0		
Human Resources	1013610	8	0	9	0	8	0		
Mail Room-Operating	1013910	2	0	2	0	2	0		
Probation Office	1014210	10	1	10	1	10	1		
Office of Neighborhoods	1014510	0	0	0	0	0	0		
Park Maintenance	1014810	38	3	37	1	37	1		
Recreation Administration	1014830	6	1	**	5	0	**	5	0
Sports Operation	1014845	0	0	2	0	2	0		
Department of Community Development	1015105	0	0	0	0	0	0		
Community Services	1015115	0	0	0	0	0	0		
Community Outreach	1015140	1	0	1	0	1	0		
Constituent Services	1015141	2	0	3	0	3	0		
Senior Center & Volunteer Services	1015142	1	2	1	2	1	2		
Frank Strang Senior Center	1015145	2	0	2	0	2	0		
South Knox Senior Center	1015146	2	0	2	0	2	0		
Halls Senior Center	1015147	1	1	1	1	1	1		
Corryton Senior Center	1015148	2	0	2	0	2	0		
Carter Senior Center	1015149	2	0	2	0	2	0		
Karns Senior Center	1015150	2	0	2	0	0	0		
Veterans' Services	1015160	2	0	2	0	2	0		

**KNOX COUNTY, TENNESSEE
2015-2016 ADOPTED BUDGET**

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)		ADOPTED FY 2016		ADOPTED FY 2015		ADOPTED FY 2014	
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
GENERAL FUND (Continued):							
Neighborhoods & Community Development	1015165	3	0	4	0	2	0
Support Services	1015400	36	0	36	0	36	0
Preventive Health Services	1015403	30	12	32	11	30	11
Dental Services	1015406	13	0	13	0	11	1
Food & Restaurant Inspections	1015412	15	0	14	0	13	0
Health Administration	1015415	13	0	13	0	13	0
Community Development and Planning	1015421	12	0	11	0	0	0
Pediatric Care Services	1015430	0	0	0	0	0	0
Pharmacy	1015433	1	0	2	0	2	0
Animal Control	1015439	0	1	0	0	0	0
School Health Programs	1015442	1	0	1	0	1	0
Social Services	1015445	8	0	8	0	8	0
Ground Water Services	1015448	6	1	6	1	6	1
Vector Control Services	1015451	0	0	0	0	0	0
Disease Surveillance & Investigation	1015454	7	0	7	0	5	0
Vital Records	1015457	4	0	4	0	4	0
Women's Health Services	1015460	2	0	2	0	2	0
Community Health Services	1015463	8	0	8	0	19	0
Finance	1015710	26	2	27	0	27	0
Purchasing	1016010	12	0	12	0	12	0
Real Property Management Division	1016015	3	0	3	0	0	0
Property Management	1016020	4	0	3	0	5	0
County Building Maintenance	1016030	9	0	8	0	8	0
E-Government Purchasing	1016050	2	0	2	0	2	0
Fire Prevention	1017510	10	0	9	0	9	0
Soil Conservation District	1017520	2	0	2	0	2	0
Codes Administration	1017530	21	0	20	0	20	0
Dirty Lot Ordinance	1017720	5	0	5	0	5	0
Information Technology	1017910	40	0	40	1	39	1
Records Management	1017920	6	0	6	0	6	0
Sheriff's Department Merit System	1018110	4	0	4	0	4	0
Property Assessor	1018310	47	1	47	0	49	0
Equalization Board	1018320	0	10	0	13	0	8
Digitized Mapping	1018330	0	0	0	0	0	0
Public Defender	1018510	24	2	23	1	23	0
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
2015-2016 ADOPTED BUDGET**

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2016		ADOPTED FY 2015		ADOPTED FY 2014		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
GENERAL FUND (Continued):							
Planning & Development	1018915	0	0	0	0	0	0
Stop Violence Against Women	1018918	0	0	0	0	0	0
Patrol	1018921	1,021	3	1,009	3	1,002	2
Warrants	1018924	0	0	0	0	0	0
Detective	1018927	0	0	0	0	0	0
DUI Litter Pick Up Crew	1018928	0	0	0	0	0	0
Forensics	1018930	0	0	0	0	0	0
Juvenile Division	1018933	0	0	0	0	0	0
Batterer's Treatment	1018939	0	0	0	0	0	0
Narcotics	1018942	0	0	0	0	0	0
Internal Affairs	1018945	0	0	0	0	0	0
Special Services	1018948	0	0	0	0	0	0
Auxiliary Services	1018957	2	3	2	1	6	2
Correctional Facilities	1018960	0	0	0	0	0	0
Temporary Detention Facilities	1018963	0	0	0	0	0	0
Jail Commissary	1018969	8	0	8	0	8	0
Medical Examiner	1018973	29	1	16	2	0	0
Sheriff - Animal Control	1018993	0	0	0	0	0	0
Sheriff - Juvenile Court Officers	1018995	0	0	0	0	0	0
Total General Fund		1748	54	1719	44	1686	38
GOVERNMENTAL LAW LIBRARY FUND:							
	1140010	1	0	1	1	1	1
PUBLIC LIBRARY FUND:							
Public Library Operations	1150010	136	71	135	71	134	71
Public Library Maintenance	1150011	4	0	4	0	4	0
Total Public Library Fund		140	71	139	71	138	71
SOLID WASTE FUND:							
Solid Waste Administration	1160110	3	1	3	0	3	0
Convenience Centers	1160120	19	1	19	1	19	1
Yard Waste Facility	1160130	1	0	1	0	1	0
Recycling Program	1160330	4	0	4	0	4	0
Total Solid Waste Fund		27	2	27	1	27	1

**KNOX COUNTY, TENNESSEE
2015-2016 ADOPTED BUDGET**

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2016		ADOPTED FY 2015		ADOPTED FY 2014			
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time		
AIR QUALITY FUND:	128	14	0	14	0	14	0	
ENGINEERING AND PUBLIC WORKS FUND:								
Administration	1310110	4	0	4	0	3	0	
Highway Project Management	1310120	3	0	3	0	3	0	
Stormwater Management	1310130	20	0	18	0	18	0	
Highway & Bridge	1310210	79	1	79	1	78	1	
Traffic Control	1310220	7	0	7	0	7	0	
Engineering	1310410	4	1	4	0	4	0	
Total Engineering and Public Works Fund		117	2	115	1	113	1	
CENTRAL CAFETERIA FUND:		0	0	608	0	***	608	0
GENERAL PURPOSE SCHOOL FUND	141	0	0	6895	0	***	6895	0
VEHICLE SERVICE CENTER FUND	2610030	21	0	21	0	20	0	
RISK MANAGEMENT FUND	2660010	6	0	6	0	4	0	
EMPLOYEE BENEFITS FUND	2700050	7	1	8	1	8	0	

* Does not include Knox County's 11 Commissioners

** Does not include the Parks Temporary/Seasonal Employees

*** FY 2016 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
2015-2016 ADOPTED BUDGET**

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2016		ADOPTED FY 2015		ADOPTED FY 2014	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
GRANTS						
CDBG & Housing	2	1	1	0	4	0
Health Department	107	9	94	5	98	5
Judges - Drug Court	8	0	8	0	8	0
Juvenile Services	1	0	1	0	1	0
Public Defender	1	0	1	0	1	0
Sheriff	13	2	13	2	13	2
Solid Waste	3	0	3	0	3	0
Total Grant Funds	135	12	121	7	128	7

**KNOX COUNTY, TENNESSEE
2015-2016 ADOPTED BUDGET**

CAPITAL OUTLAY DETAIL

	Adopted FY 2016	Funded By
Codes Administration		
Vehicles (3) Requested (1) Proposed	\$ 25,000	Capital Outlay Note
Fire Prevention		
Vehicles (1) Requested (1) Proposed	26,000	Capital Outlay Note
Sheriff's Department		
Vehicles - Marked - (38) Requested (33) Proposed	1,056,000	Capital Outlay Note
Vehicles - Unmarked - (12) Requested (2) Proposed	52,000	Capital Outlay Note
Transportation Vans - (3) Requested (1) Proposed	45,000	Capital Outlay Note
Animal Control Trucks - (2) Requested (2) Proposed	70,000	Capital Outlay Note
Body Cameras	299,549	Capital Outlay Note
Mobile Radios	164,515	Capital Outlay Note
Audiovisual Recording System	30,000	Capital Outlay Note
Tasers	62,500	Capital Outlay Note
Carbon Monoxide Detectors	14,395	Capital Outlay Note
Master Control Upgrade	32,500	Capital Outlay Note
PLC Replacement	100,000	Capital Outlay Note
UPS Replacement	68,000	Capital Outlay Note
Engineering & Public Works		
Dump Trucks - (3) Requested (3) Proposed	300,000	Capital Outlay Note
Side Mowers - (2) Requested (1) Proposed	60,000	Capital Outlay Note
Boom Mower	90,000	Capital Outlay Note
Medium Duty Pickup Trucks - (6) Requested (3) Proposed	65,000	Capital Outlay Note
Roll-Off Truck	150,000	Capital Outlay Note
4X4 Inspector Vehicles - (2) Requested (1) Proposed	26,000	Capital Outlay Note
GPS Data Collection Equipment	30,000	Capital Outlay Note
Pipe Inspection Camera	25,000	Capital Outlay Note
Traffic Signals	25,000	Capital Outlay Note
IT Department		
Server Replacement	206,138	Capital Outlay Note
Redundant UPS Installation	44,000	Capital Outlay Note
Solid Waste Recycling		
Pickup Truck - (1) Requested (1) Proposed	28,000	Capital Outlay Note
Circuit Court Judges		
Courtroom Technology	80,000	Capital Outlay Note
Juvenile Court Judge		
Vehicle - (1) Requested (1) Proposed	32,000	Capital Outlay Note
Medical Examiner		
Ford Explorers - (2) Requested (2) Proposed	60,000	Capital Outlay Note
Animal Center		
Various Building Improvements	100,000	Capital Outlay Note
Parks & Recreation Department		
Reel Mower Toro 3100D	32,000	Capital Outlay Note
Brush Chipper	25,000	Capital Outlay Note
Tractor	25,500	Capital Outlay Note
Flat Bed Truck - (1) Requested (1) Proposed	41,000	Capital Outlay Note
Small Pickup Truck - (1) Requested (1) Proposed	19,000	Capital Outlay Note
Pickup Truck w/Service Body - (1) Requested (1) Proposed	28,000	Capital Outlay Note
Excavator	47,000	Capital Outlay Note
Criminal Court Clerk		
Evidence Room	80,000	Capital Outlay Note
Public Library		
ESX Virtual Host Servers	24,000	Capital Outlay Note
ETHC Server	12,000	Capital Outlay Note
TOTAL CAPITAL OUTLAY	\$ 3,700,097	Funded by Capital Outlay Note

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

General Fund

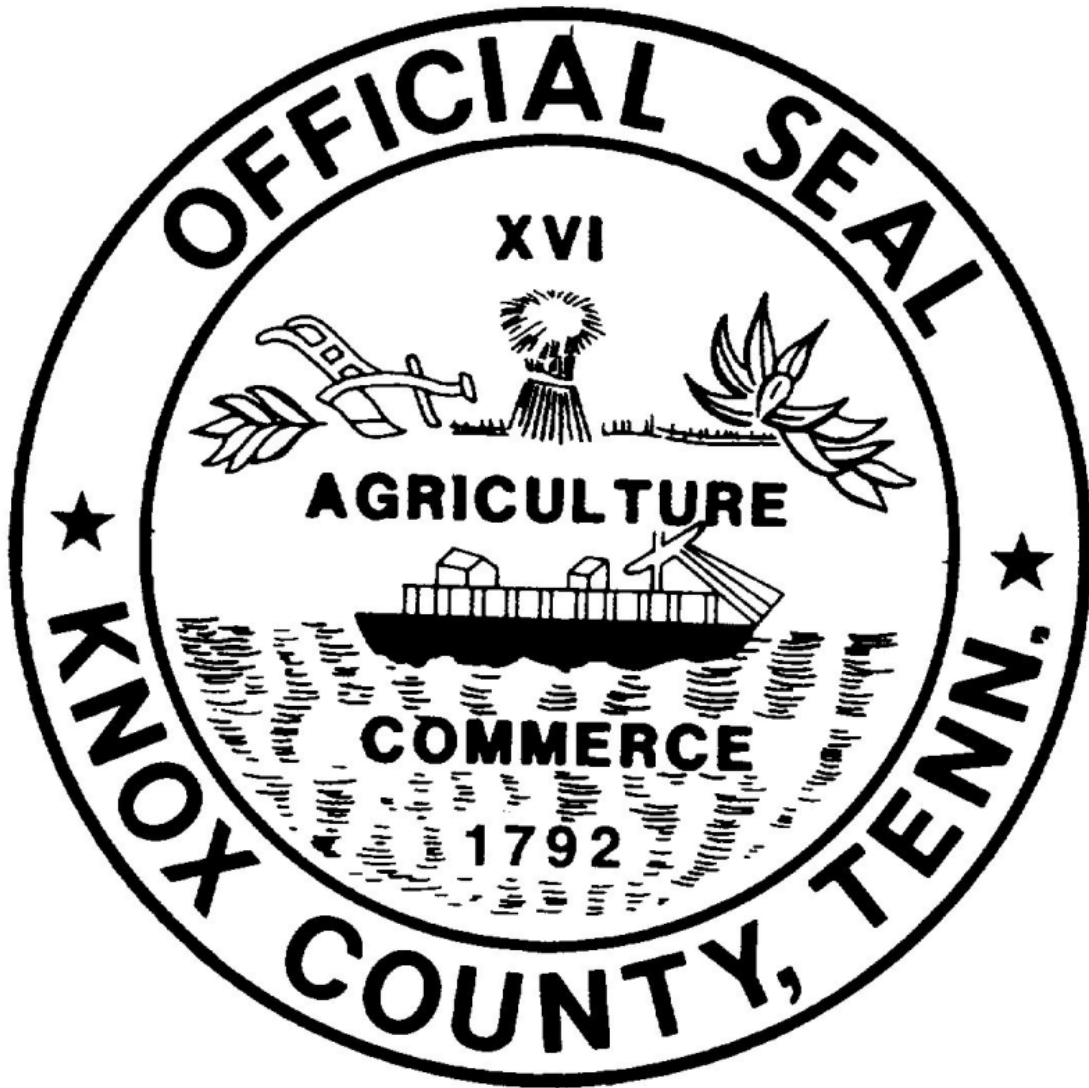


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KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

GENERAL FUND

**FUND
101**

REVENUE	FY 14 ACTUAL	FY 15 ADOPTED	FY 16 ADOPTED
County Property Taxes	\$ 113,050,682	\$ 114,816,000	\$ 117,353,000
County Local Option Taxes	14,509,178	15,333,150	15,698,150
Wheel Tax	519,752	525,000	525,000
Licenses and Permits	3,827,598	3,842,000	3,836,600
Fines, Forfeitures, Penalties	2,246,055	1,745,850	1,872,900
Charges/Current Services	6,007,089	5,411,850	5,900,650
Other Local Revenue	7,088,972	3,709,256	3,862,699
Fees from Officials	9,661,025	8,035,000	8,045,000
State of Tennessee	9,757,201	9,168,757	9,923,980
Federal Government	1,297,509	1,200,000	1,200,000
Other Governments	359,531	1,000	375,000
Citizens Groups	34,781	-	166,406
CAC Reimbursement	165,806	-	-
Appropriations from Restricted Fund			
Balance	-	487,650	489,715
Appropriations from Fund Balance	-	-	5,000,000
Total General Fund	\$ 168,525,179	\$ 164,275,513	\$ 174,249,100

County Property Taxes: Includes that portion of the property tax allocated to the General Fund. The County's tax rate was \$2.32 in FY 2015 and the FY 2016 rate remains at \$2.32. In FY 2016, one cent of tax revenue is estimated to generate \$1,082,000, which compares to the 2015 amount of \$1,070,000. The portion of the overall \$2.32 tax rate allocated to the fund in FY 2016 is \$.97 which compares to the 2015 amount of \$.96. This is slightly higher percentage (42%) than the previous year (41%). The \$.01 difference reflects the County's decision to allocate the additional revenues from the Debt Service Fund, while planning the utilization of a portion of the existing Debt Service Fund balance to provide resources for a portion of the Debt Service fund needs in FY 2016. Payments in Lieu of Taxes from the utility companies in the county and from the Tennessee Valley Authority (TVA) are also in this category.

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

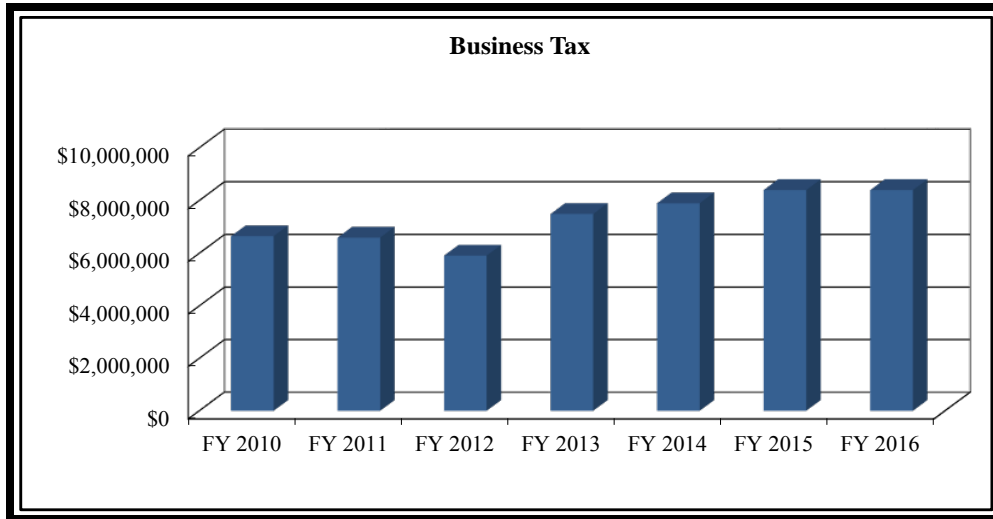
Sales made in the unincorporated areas of Knox County are charged a 2.25% local option sales tax. Of the local option sales tax, 27.778% is allocated to Knox County general government, with the remaining 72.222% allocated to the schools. The majority (58%) of the projected general government revenue is allocated to the General Fund and the Solid Waste Fund. The remaining 42% of the projected general government revenue is allocated to the Engineering and Public Works Fund. Local option sales taxes are projected to increase by approximately \$780,000. This increase is based on the increase in actual sales revenues reported in FY 2015.

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

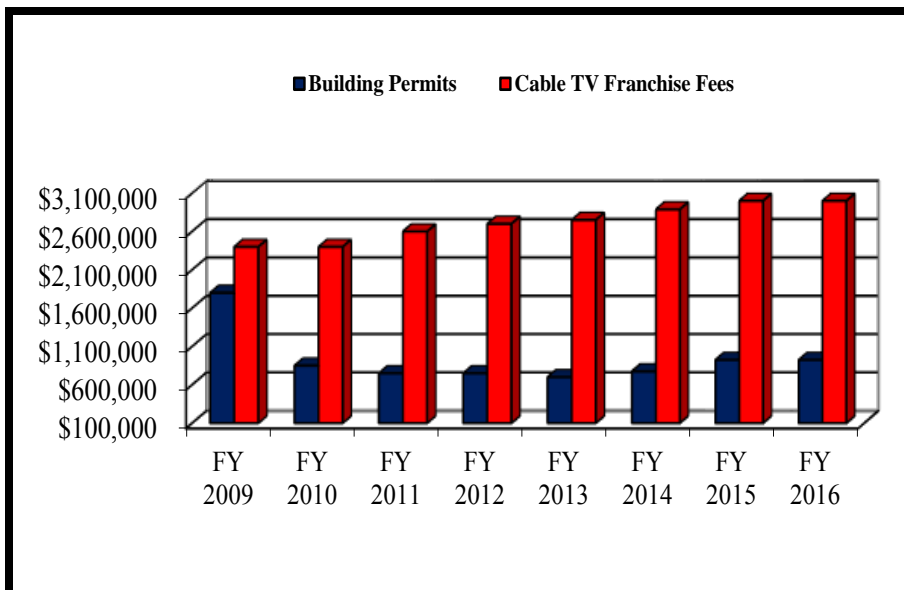
GENERAL FUND (Continued)

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 2015. 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 remain the same compared to 2015.



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 2016 and 2015, 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 2015. Building permits are expected to decrease compared to FY 2015 projected actuals.



KNOX COUNTY, TENNESSEE

2015-2016 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 2015, this revenue is expected to slightly increase in FY 2016.

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 2015, this revenue is expected to increase slightly in FY 2016.

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 2016, due to FY 2015 actual results in various areas throughout this category.

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

State of Tennessee: Consists primarily of Health Department programs, the Hall Income Tax, the Child Support Enforcement Program, revenues from housing prisoners for the State, the Excise Tax from state banks, officer costs, and state revenue sharing. In FY 2016, 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 remain the same for FY 2016.

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 2016, these revenues are projected to remain at approximately the same level as in FY 2015.

Reimbursements from the State for housing prisoners are expected to decrease slightly as in FY 2015.

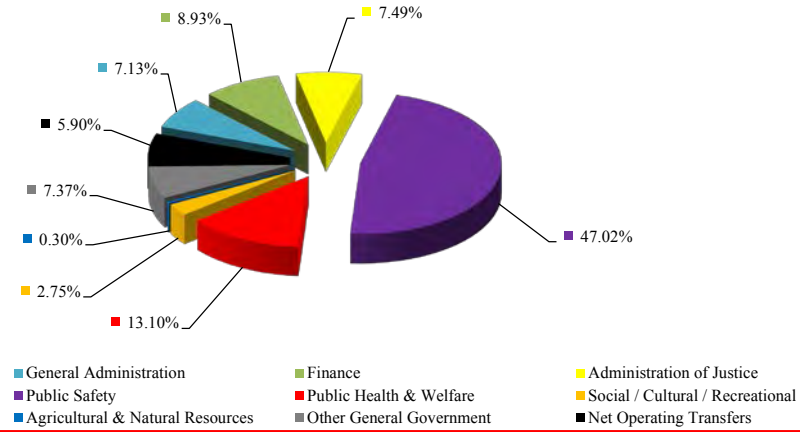
The excise tax from State banks is based on the net earnings of all state-chartered banks and national banks doing business in Tennessee. This account is budgeted based on the average of the last five years collections.

Federal Government: This category includes the revenue received from the Federal Government for housing prisoners. This revenue is projected to remain the same in FY 2016.

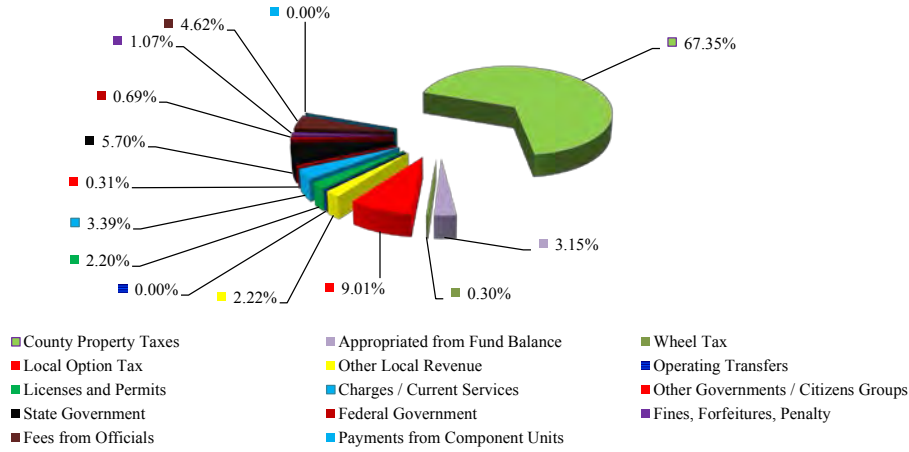
Other Governments: Consists of miscellaneous revenue from local governments and agencies.

Appropriation from Fund Balance: For FY 2016, \$5,000,000 of fund balance has been appropriated.

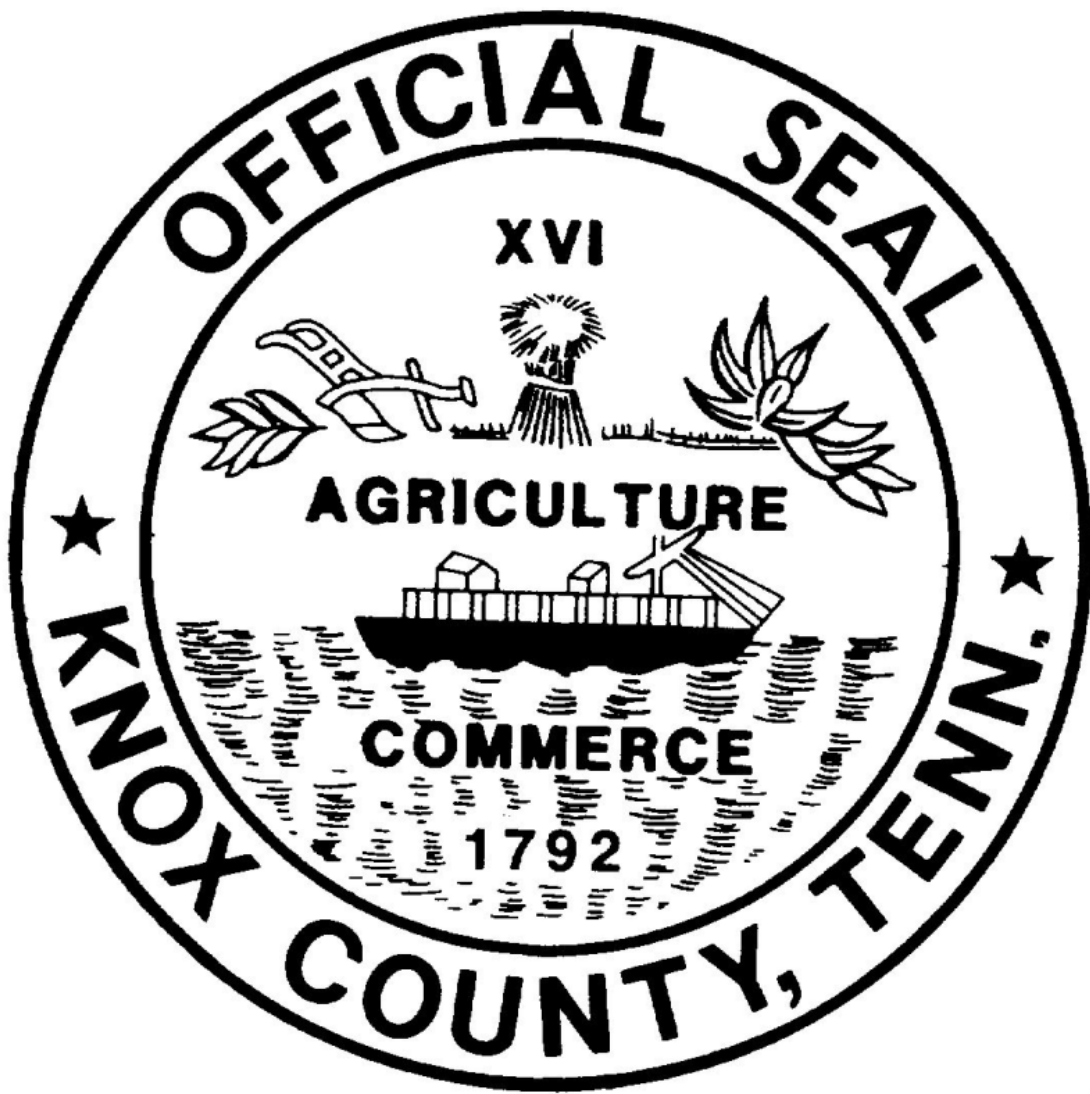
GENERAL FUND EXPENDITURES



GENERAL FUND REVENUE



General Administration



KNOX COUNTY, TENNESSEE

2015-2016 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 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 329,888	\$ 330,346	\$ 330,962	\$ 340,316	\$ 340,316
Employee Benefits	161,701	162,563	163,779	165,063	165,063
Contractual Services	40,978	41,225	50,225	47,225	47,225
Supplies & Materials	7,142	6,750	6,750	6,500	6,500
Other Charges	20,434	23,900	25,644	22,250	22,250
Total	\$ 560,143	\$ 564,784	\$ 577,360	\$ 581,354	\$ 581,354

DIVISION GOAL(S):

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

PROGRAM: Commission Office Operations

MISSION:

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 2015:

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

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

COUNTY COMMISSION (Continued)

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	2	2	2
Part Time	0	0	0
Total	2	2	2

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 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Other Charges	\$ 48,398	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
Total	\$ 48,398	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

INTERNAL AUDIT

Account Fund
1010920 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---------------------------------|-----|
| 1. Internal Audit Work | 90% |
| 2. Internal/non-audit projects | 5% |
| 3. Other functions as necessary | 5% |

EXPENDITURES

	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Personal Services	\$ 204,719	\$ 208,696	\$ 242,738	\$ 274,044	\$ 274,044
Employee Benefits	62,344	74,324	75,048	91,401	91,401
Contractual Services	5,663	16,300	16,450	16,450	16,450
Supplies & Materials	1,975	3,000	7,600	7,600	7,600
Other Charges	650	625	649	649	649
Capital Outlay	-	7,000	-	-	-
Total	\$ 275,351	\$ 309,945	\$ 342,485	\$ 390,144	\$ 390,144

DIVISION GOALS:

1. Successfully complete peer review process.
2. Implement comprehensive enterprise risk assessment for annual planning.
3. Develop performance metrics for individuals and the department.

PROGRAM: Internal Audit

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2015:

1. Hired and trained two employees
2. Completed, requested and planned audit work to provide recommendations to improve various county functions

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	3	4	5
Part Time	0	0	0
Total	3	4	5

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

AUDIT COMMITTEE

**Account Fund
1010925 101**

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Personal Services	\$ -	\$ 5,760	\$ 5,760	\$ 5,760	\$ 5,760
Employee Benefits	-	441	441	441	441
Contractual Services	18,689	-	-	-	-
Total	\$ 18,689	\$ 6,201	\$ 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 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Contractual Services	\$ 53	\$ 275	\$ 250	\$ 250	\$ 250
Supplies & Materials	44	25	50	50	50
Total	\$ 97	\$ 300	\$ 300	\$ 300	\$ 300

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

CODES COMMISSION

Account Fund
1010930 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 4,435	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
Total	\$ 4,435	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000

PROGRAM: Codes Commission

MISSION:

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

ELECTION COMMISSION

Account Fund
1011810 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 951,467	\$ 1,024,745	\$ 935,770	\$ 1,148,195	\$ 1,148,195
Employee Benefits	215,338	194,945	206,130	207,864	207,864
Contractual Services	259,964	466,400	414,500	414,500	414,500
Supplies & Materials	60,318	31,250	31,250	31,250	31,250
Other Charges	3,218	3,318	2,592	2,592	2,592
Total	\$ 1,490,305	\$ 1,720,658	\$ 1,590,242	\$ 1,804,401	\$ 1,804,401

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

ELECTION COMMISSION (Continued)

REVENUE	FY 14		FY 15		FY 16
	Actual		Adopted		Adopted
TN-Salary Supplement \$	16,704	\$	16,380	\$	516,380
City of Knoxville	228,122		-		260,000
Total	\$ 244,826	\$	16,380	\$	776,380

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.

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 2014	FY 2015	FY 2016
Full Time	14	14	14
Part Time	2	2	3
Total	16	16	17

**LAW DEPARTMENT
OUTSIDE LEGAL FEES**

Account	Fund
1013210	101
1013215	101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Provide Counsel to Elected Officials, Departments, Commissions and Boards And Committees | 30% |
| 2. Litigation | 65% |
| 3. Draft and review ordinances, resolutions and contracts and legal documents | 4% |
| 4. Other functions as necessary | 1% |

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

LAW DEPARTMENT (Continued)

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Personal Services	\$ 1,400,992	\$ 1,441,809	\$ 1,449,062	\$ 1,534,653	\$ 1,534,653
Employee Benefits	341,142	353,469	354,135	358,637	358,637
Contractual Services	101,064	121,510	121,510	115,905	115,905
Supplies & Materials	22,707	37,750	37,750	34,750	34,750
Other Charges	650	625	649	649	649
Total	\$ 1,866,555	\$ 1,955,163	\$ 1,963,106	\$ 2,044,594	\$ 2,044,594

REVENUE	FY 14 Actual	FY 15 Adopted	FY 16 Adopted
Miscellaneous Revenue	\$ 85,000	\$ 85,000	\$ 85,000
Total	\$ 85,000	\$ 85,000	\$ 85,000

DIVISION GOAL(S):

1. Represent Knox County in litigation and reduce potential claims and liability.
2. Prepare resolutions and ordinances pursuant to County Commission agendas.
3. Provide legal representation for the collection of delinquent taxes.
4. Provide legal counsel and representation to: County Commission, County Mayor, Board of Education, Elected Officials, County Judiciary and Department Heads.
5. Provide Third Party Administration of workers' compensation claims for Knox County.
6. Work with the State Legislature to protect Knox County

PROGRAM: Legal Support

MISSION:

The mission of the Knox county Law Director's Office is 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.

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

LAW DEPARTMENT (Continued)

SERVICE ACCOMPLISHMENTS FOR FY 2015:

County	Number	Contracts
Meetings	Attended	Litigation/Claims
Commission Related (meetings/work sessions)	81	Contracts/584
School Related	102	Closed 299 claim/litigation files
Ethics	3	Opened 243 claim/litigation files
Audit	7	448 claim/litigation files remain open
Merit System	3	

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	17	18	18
Part Time	0	0	1
Total	17	18	19

COUNTY MAYOR

Account Fund
1013310 101

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 568,784	\$ 559,548	\$ 590,610	\$ 604,646	\$ 604,646
Employee Benefits	133,494	130,593	138,619	140,236	140,236
Contractual Services	38,298	42,200	41,700	41,700	41,700
Supplies & Materials	3,918	14,000	14,000	12,000	12,000
Other Charges	901	3,688	3,759	3,759	3,759
Total	\$ 745,395	\$ 750,029	\$ 788,688	\$ 802,341	\$ 802,341

PROGRAM: Executive Office Operations

MISSION:

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

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

COUNTY MAYOR (Continued)

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	7	7	8
Part Time	0	0	0
Total	7	7	8

ADA, FMLA & TITLE VI OFFICE

Account Fund
1013320 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 57,323	\$ 57,105	\$ 59,156	\$ 60,612	\$ 60,612
Employee Benefits	14,373	14,451	14,888	15,087	15,087
Contractual Services	10,859	13,700	13,700	12,050	12,050
Supplies & Materials	2,687	2,050	2,050	2,250	2,250
Other Charges	650	625	649	649	649
Total	\$ 85,892	\$ 87,931	\$ 90,443	\$ 90,648	\$ 90,648

DIVISION GOAL(S):

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

PROGRAM: ADA & FMLA Coordination

MISSION:

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

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

ADA, FMLA & TITLE VI OFFICE (Continued)

SERVICE ACCOMPLISHMENTS FOR FY 2015:

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

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	1	1	1
Part Time	0	0	0
Total	1	1	1

FAMILY JUSTICE CENTER

**Account Fund
1013362 101**

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Contractual Services	\$ 92,967	\$ -	\$ -	\$ -	\$ -
Total	\$ 92,967	\$ -	\$ -	\$ -	\$ -

GREAT SCHOOLS FOUNDATION

**Account Fund
1013380 101**

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Contractual Services	\$ 2,701,874	\$ 2,501,874	\$ 2,501,874	\$ 2,501,874	\$ 2,501,874
Total	\$ 2,701,874	\$ 2,501,874	\$ 2,501,874	\$ 2,501,874	\$ 2,501,874

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

COMMUNITY DEVELOPMENT

Account Fund
1015165 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. HUD Grant/Program Administration | 75% |
| 2. Homeland Security Grant & Program Administration | 15% |
| 3. Surplus Property | 10% |

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 76,394	\$ 128,794	\$ 128,289	\$ 132,740	\$ 132,740
Employee Benefits	23,355	32,481	48,923	39,532	39,532
Contractual Services	7,641	13,134	13,134	12,500	12,500
Supplies & Materials	1,370	2,750	2,750	2,500	2,500
Other Charges	10,117	10,292	10,363	10,363	10,363
Total	\$ 118,877	\$ 187,451	\$ 203,459	\$ 197,635	\$ 197,635

DIVISION GOAL(S):

- Effectively administer federally funded grant programs to benefit agencies that serve local citizens of Knox County.

PROGRAM: Community Programs/Grants Division

MISSION:

Knox County Community Development is dedicated to serving our community and serving our community well.

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	2	4	3
Part Time	0	0	0
Total	2	4	3

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

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 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 362,182	\$ 367,661	\$ 409,090	\$ 418,824	\$ 418,824
Employee Benefits	122,664	129,254	145,784	147,312	147,312
Contractual Services	15,480	14,475	15,775	14,575	14,575
Supplies & Materials	35,522	33,400	37,900	35,900	35,900
Other Charges	52,317	56,434	31,579	57,434	57,434
Total	\$ 588,165	\$ 601,224	\$ 640,128	\$ 674,045	\$ 674,045

DIVISION GOAL(S):

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

PROGRAM: Trades Assistance

MISSION:

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

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	8	8	9
Part Time	0	0	0
Total	8	8	9

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

METROPOLITAN PLANNING COMMISSION

Account Fund
1016605 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 646,000	\$ 646,000	\$ 689,000	\$ 656,000	\$ 656,000
Total	\$ 646,000	\$ 646,000	\$ 689,000	\$ 656,000	\$ 656,000

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.

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 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Other Charges	\$ 346,742	\$ 352,064	\$ 340,631	\$ 374,330	\$ 374,330
Total	\$ 346,742	\$ 352,064	\$ 340,631	\$ 374,330	\$ 374,330

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

GEOGRAPHIC INFORMATION SYSTEMS (Continued)

DIVISION GOAL(S):

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

MISSION:

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

CODES ADMINISTRATION

Account Fund
1017530 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 911,938	\$ 920,294	\$ 921,618	\$ 1,000,108	\$ 1,000,108
Employee Benefits	304,929	301,337	299,328	322,334	322,334
Contractual Services	64,708	72,050	72,700	70,700	70,700
Supplies & Materials	47,857	53,000	59,000	53,000	53,000
Other Charges	77,278	90,145	96,744	93,145	93,145
Capital Outlay	-	-	75,000	-	-
Total	\$ 1,406,710	\$ 1,436,826	\$ 1,524,390	\$ 1,539,287	\$ 1,539,287

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

CODES ADMINISTRATION (Continued)

REVENUE	FY 14 Actual	FY 15 Adopted	FY 16 Adopted
Permits	\$ 898,051	\$ 925,000	\$ 925,000
Board of Construction Fee	-	4,000	-
Zoning Variances Codes	11,025	6,000	10,000
Building Codes Inspection	40,575	38,000	38,000
Misc. Revenue	2,896	-	-
Total	\$ 952,547	\$ 973,000	\$ 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. Increase training for all employees in order to better serve the public.

PROGRAM: Code Administration

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2015:

1. CRM complaints are entered in the database, scheduled, tracked and inspected within 24 to 48 hours
2. Certification requirements for inspectors continue to be met through special sessions and annual training
3. Code Enforcement’s lien process generated approximately \$125,000 for Knox County’s General Fund

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	20	20	21
Part Time	0	0	0
Total	20	20	21

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

SHERIFF'S MERIT SYSTEM

Account Fund
1018110 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 162,055	\$ 164,417	\$ 165,266	\$ 169,987	\$ 169,987
Employee Benefits	59,755	60,427	61,743	62,390	62,390
Contractual Services	15,280	21,812	8,850	8,850	8,850
Supplies & Materials	5,704	8,250	7,750	7,750	7,750
Total	\$ 242,794	\$ 254,906	\$ 243,609	\$ 248,977	\$ 248,977

DIVISION GOAL(S):

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

MISSION:

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

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	4	4	4
Part Time	0	0	0
Total	4	4	4

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

BOARD OF EQUALIZATION

Account Fund
1018320 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 15,295	\$ 26,209	\$ 15,554	\$ 15,554	\$ 15,554
Employee Benefits	1,170	2,003	1,189	1,189	1,189
Contractual Services	1,199	2,100	2,100	2,100	2,100
Supplies & Materials	599	200	200	200	200
Total	\$ 18,263	\$ 30,512	\$ 19,043	\$ 19,043	\$ 19,043

DIVISION GOAL(S):

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

PROGRAM: Taxpayer Appeals

MISSION:

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

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	0	0	0
Part Time	8	13	10
Total	8	13	10

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

**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 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 63,092	\$ 62,852	\$ 62,852	\$ 64,723	\$ 64,723
Employee Benefits	23,867	23,977	24,388	24,643	24,643
Contractual Services	94,294	109,781	114,510	120,034	120,034
Supplies & Materials	25,951	25,500	20,500	20,250	20,250
Other Charges	2,888	3,429	3,557	3,665	3,665
Capital Outlay	105,889	-	-	-	-
Total	\$ 315,981	\$ 225,539	\$ 225,807	\$ 233,315	\$ 233,315

REVENUE	FY 14	FY 15	FY 16
	Actual	Adopted	Adopted
Excess Fees	\$ 460,173	\$ 650,000	\$ 600,000
Service Charges & Fees	147,416	150,000	160,000
Total	\$ 607,589	\$ 800,000	\$ 760,000

DIVISION GOAL(S):

1. Provide courteous, efficient and cost-effective service to the public and title community.
2. Provide prompt and accurate retrieval of recorded data.
3. Utilize the best available methods to securely store all recorded information.
4. Turn over excess fees to the county general fund by operating within fees collected.

PROGRAM: Document Processing

MISSION:

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

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

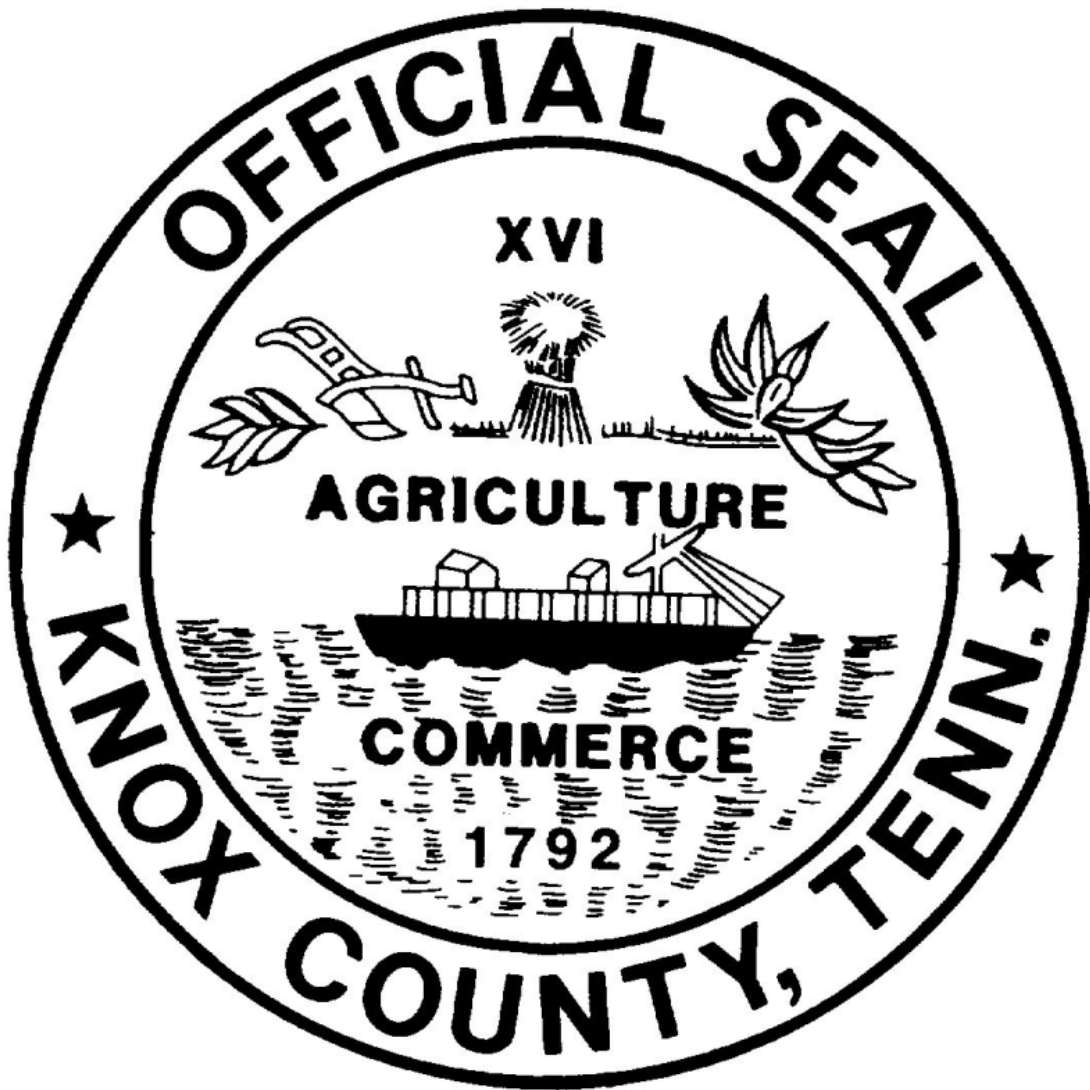
REGISTER OF DEEDS (Continued)

SERVICE ACCOMPLISHMENTS FOR FY 2015:

1. Recorded 73,737 total documents
2. Turned over \$460,173 in excess fees to the General Fund
3. Collected \$147,416 in data processing fees to fund IT needs
4. Provided online access to more than 240 users, generating \$123,000 in revenue
5. Generated \$46,000 in revenue by providing recorded data to customers

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	23	23	24
Part Time	0	1	2
Total	23	24	26

Finance



KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

KNOX COUNTY CLERK

Account Fund
1011210 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-------|
| 1. Issuing Titles | 10% |
| 2. Registration of Motor Vehicles | 50% |
| 3. Issue Business Licenses | 2.5% |
| 4. Issue Driver's Licenses | 15% |
| 5. Maintain County Commission Minutes | 10% |
| 6. Issue Passports, Marriage Licenses & Notary Applications, collect Hotel/Motel taxes & collect Delinquent Business taxes | 12.5% |

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 406,547	\$ 463,090	\$ 580,795	\$ 489,437	\$ 489,437
Supplies & Materials	114,951	132,483	93,030	93,030	93,030
Other Charges	1,027	1,132	457	457	457
Capital Outlay	47,052	-	100,000	-	-
Total	\$ 569,577	\$ 596,705	\$ 774,282	\$ 582,924	\$ 582,924

REVENUE	FY 14	FY 15	FY 16
	Actual	Adopted	Adopted
Business Tax	\$ 7,566,636	\$ 8,400,000	\$ 8,000,000
Wheel Tax	519,752	525,000	525,000
Other Local Taxes	150	150	150
Liquor/Drink License/Tax	14,120	12,000	14,000
Beer Permits & Fines	34,455	29,000	31,000
Zoning Variances	1,575	1,000	1,000
Excess Fees	1,474,159	1,050,000	1,100,000
Other State Revenues	17,806	20,000	18,000
Total	\$ 9,628,653	\$ 10,037,150	\$ 9,689,150

DIVISION GOAL(S):

1. Relocate Halls' office.
2. Relocate Farragut office.
3. Continue collection of wheel taxes for vehicles registered in other counties and not paid to Knox County.
4. Continue to promote and increase online renewals.
5. Add security guard at the Halls' office.

KNOX COUNTY, TENNESSEE

2015-2016 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 2015:

1. Removed fountain area in lobby at Halls office and remodeled front entrance and lobby to improve lighting, traffic flow, and eliminate safety hazard.
2. Online renewals increased approximately 7% in 2015
3. The Clerk’s office collected an additional wheel tax of \$74,196 from Knox County residents.
4. Added decal printers. All decals for registrations and new vehicles are printed in house.
5. Added Book code to BIS for Driver License to take Credit Cards. Upgrade for Driver’s License from Dept. Of Safety and Homeland Security to print only “temporary license” in Clerk offices.
6. Moved Inventory personnel and Motor Vehicle inventory from Halls to Old Courthouse to centralize operations.
7. Added a security guard and phone operator at the East office.

HUMAN RESOURCES

Account Fund
1013610 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 528,414	\$ 562,704	\$ 544,192	\$ 534,464	\$ 534,464
Employee Benefits	157,305	163,035	180,369	154,868	154,868
Contractual Services	23,750	38,770	51,270	50,120	50,120
Supplies & Materials	3,048	7,500	7,500	7,500	7,500
Other Charges	2,655	3,052	3,264	3,264	3,264
Total	\$ 715,172	\$ 775,061	\$ 786,595	\$ 750,216	\$ 750,216

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

2015-2016 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 2014	FY 2015	FY 2016
Full Time	8	9	8
Part Time	0	0	0
Total	8	9	8

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

2015-2016 BUDGET

MAILROOM – OPERATING (Continued)

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 50,824	\$ 50,631	\$ 51,064	\$ 52,253	\$ 52,253
Employee Benefits	33,486	33,810	34,624	34,787	34,787
Contractual Services	6,931	10,350	12,350	11,350	11,350
Supplies & Materials	1,995	2,000	2,300	2,100	2,100
Other Charges	650	625	649	649	649
Total	\$ 93,886	\$ 97,416	\$ 100,987	\$ 101,139	\$ 101,139

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 2015:

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

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
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

2015-2016 BUDGET

DEPARTMENT OF FINANCE (Continued)

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 1,350,770	\$ 1,462,385	\$ 1,539,534	\$ 1,529,951	\$ 1,529,951
Employee Benefits	402,073	458,480	473,328	451,232	451,232
Contractual Services	81,467	99,150	99,150	93,150	93,150
Supplies & Materials	29,949	37,150	37,150	37,150	37,150
Other Charges	650	1,125	1,149	1,149	1,149
Total	\$ 1,864,909	\$ 2,058,290	\$ 2,150,311	\$ 2,112,632	\$ 2,112,632

REVENUE	FY 14	FY 15	FY 16
	Actual	Adopted	Adopted
Charges for Current Services	\$ -	\$ -	\$ 40,000
Total	\$ -	\$ -	\$ 40,000

PROGRAM: Accounts Payable

MISSION:

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

PROGRAM: Annual Financial Statements

MISSION:

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

PROGRAM: General Accounting

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

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

DEPARTMENT OF FINANCE (Continued)

MISSION:

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

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	27	27	26
Part Time	0	0	2
Total	27	27	28

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 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Personal Services	\$ 720,596	\$ 673,526	\$ 676,333	\$ 693,558	\$ 693,558
Employee Benefits	225,185	217,974	243,109	245,291	245,291
Contractual Services	32,841	35,100	49,200	45,900	45,900
Supplies & Materials	8,452	10,250	10,600	9,400	9,400
Other Charges	4,283	5,222	5,526	5,297	5,297
Total	\$ 991,357	\$ 942,072	\$ 984,768	\$ 999,446	\$ 999,446

REVENUE	FY 14 Actual	FY 15 Adopted	FY 16 Adopted
Miscellaneous Revenue	\$ 50,000	\$ -	\$ -
Total	\$ 50,000	\$ -	\$ -

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

PURCHASING DEPARTMENT (Continued)

DIVISION GOAL(S):

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

PROGRAM: Procurement

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 2015:

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 2014	FY 2015	FY 2016
Full Time	12	12	12
Part Time	0	0	0
Total	12	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 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ -	\$ 149,704	\$ 167,690	\$ 172,516	\$ 172,516
Employee Benefits	-	40,401	49,989	50,647	50,647
Contractual Services	-	132,100	121,300	117,300	117,300
Supplies & Materials	-	900	10,000	9,500	9,500
Other Charges	-	-	249	249	249
Total	\$ -	\$ 323,105	\$ 349,228	\$ 350,212	\$ 350,212

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

REAL PROPERTY DIVISION (Continued)

REVENUE	FY 14 Actual	FY 15 Adopted	FY 16 Adopted
Deliquent Property	\$ -	\$ -	\$ 50,000
Total	\$ -	\$ -	\$ 50,000

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 2014	2015	FY 2016
Full Time	0	3	3
Part Time	0	0	0
Total	0	3	3

PROPERTY MANAGEMENT

Account Fund
1016020 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

PROPERTY MANAGEMENT (Continued)

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Personal Services	\$ 181,571	\$ 122,277	\$ 149,553	\$ 153,547	\$ 153,547
Employee Benefits	61,645	37,519	56,031	56,575	56,575
Contractual Services	15,254	41,350	41,350	24,900	24,900
Supplies & Materials	6,998	8,245	8,245	7,895	7,895
Other Charges	650	625	649	649	649

Total \$ 266,118 \$ 210,016 \$ 255,828 \$ 243,566 \$ 243,566

REVENUE	FY 14 Actual	FY 15 Adopted	FY 16 Adopted
Sale of County Property	\$ 235,451	\$ 225,000	\$ 235,000
Total	\$ 235,451	\$ 225,000	\$ 235,000

DIVISION GOAL(S):

1. Provide efficient and effective disposition of Surplus Property.

PROGRAM: Fixed Assets

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2015:

1. Generated \$175,480.43 from the sale of surplus personal property through GovDeals.com.
2. Generated \$2,096.05 from the sale of scrap metal.

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	5	3	4
Part Time	0	0	0
Total	5	3	4

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

INOPERABLE CAR LOT

Account Fund
1016025 101

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Contractual Services	\$ 2,594	\$ 8,000	\$ 8,000	\$ 6,000	\$ 6,000
Supplies & Materials	-	2,000	2,000	2,000	2,000
Total	\$ 2,594	\$ 10,000	\$ 10,000	\$ 8,000	\$ 8,000

REVENUE	FY 14 Actual	FY 15 Adopted	FY 16 Adopted
Sale of Confiscated Property	\$ 830	\$ 3,000	\$ 1,000
Total	\$ 830	\$ 3,000	\$ 1,000

E-GOVERNMENT PURCHASING

Account Fund
1016050 101

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Personal Services	\$ 96,762	\$ 94,305	\$ 101,167	\$ 103,838	\$ 103,838
Employee Benefits	35,145	36,136	32,563	32,927	32,927
Total	\$ 131,907	\$ 130,441	\$ 133,730	\$ 136,765	\$ 136,765

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	2	2	2
Part Time	0	0	0
Total	2	2	2

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

INFORMATION TECHNOLOGY

Account Fund
1017910 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 3,079,566	\$ 3,096,109	\$ 3,173,383	\$ 3,190,560	\$ 3,190,560
Employee Benefits	867,687	884,381	926,133	914,601	914,601
Contractual Services	630,859	1,200,844	1,235,845	1,234,395	1,234,395
Supplies & Materials	26,273	33,000	43,000	40,800	40,800
Other Charges	4,878	5,928	6,282	6,282	6,282
Capital Outlay	116,744	-	-	-	-
Total	\$ 4,726,007	\$ 5,220,262	\$ 5,384,643	\$ 5,386,638	\$ 5,386,638

DIVISION GOAL(S):

- Continue to install audio-visual and other technology in Criminal, Circuit, 4th Circuit Courts.
- Continue working with Criminal Justice agencies to enhance JIMS and address audit concerns.
- Work with Purchasing to transition off of current platform.
- Transition Stormwater (E&PW) off of "CityWorks" to an in-house developed system.
- Provide Document Management System for Fourth Circuit and Criminal Court Clerks Offices.

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 2015:

- Register of Deeds and regional Forensic Center: Assisted with server/network upgrades, took over support of servers, replaced PC's and took over maintenance and support of both on Jan 1, 2015.
- Law Director: Installed new case management system (TimeMatters).
- Internal Auditor: Installed automated system (AutoAudit) for Internal Auditors.
- County Clerk, Juvenile Court, Parks & rec, Forensic Center: Managed installation of high speed communication circuits (Metro eNet) for these offices.
- General: Continued large scale replacement of XP PC's throughout county offices.
- Network security monitoring, added new anti-virus service for DMZ systems.

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

INFORMATION TECHNOLOGY (Continued)

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	40	40	40
Part Time	1	1	0
Total	41	41	40

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 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 239,949	\$ 240,466	\$ 248,898	\$ 255,263	\$ 255,263
Employee Benefits	96,308	99,356	114,630	115,499	115,499
Contractual Services	8,031	11,483	12,250	11,750	11,750
Supplies & Materials	6,047	5,500	6,400	6,200	6,200
Other Charges	2,655	3,052	3,264	3,264	3,264
Capital Outlay	-	12,500	-	-	-
Total	\$ 352,990	\$ 372,357	\$ 385,442	\$ 391,976	\$ 391,976

REVENUE	FY 14	FY 15	FY 16
	Actual	Adopted	Adopted
Charges for Current Services	\$ 6,019	\$ 5,000	\$ 5,000
Total	\$ 6,019	\$ 5,000	\$ 5,000

DIVISION GOAL(S)

- Continue to pickup and delivery of records to the various Knox County departments.
- Continue filing records request for our customers such as the various Knox County departments as well as the public at large.

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

RECORDS MANAGEMENT (Continued)

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2015:

1. Through January have responded to over 9308 requests for photocopies, original documents and reference help.
2. Through January have placed 1683 boxes or bound volumes in storage (1 box = cubic foot).
3. Through January have destroyed 2346 boxes of records that have passed retention time.

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	6	6	6
Part Time	0	0	0
Total	6	6	6

PROPERTY ASSESSOR

Account Fund
1018310 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Maintain and update taxable and non-taxable properties with onsite review | 55% |
| 2. 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 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 1,903,215	\$ 2,019,039	\$ 2,108,790	\$ 2,084,802	\$ 2,084,802
Employee Benefits	640,375	680,262	704,943	712,111	712,111
Contractual Services	479,670	664,357	732,858	730,358	730,358
Supplies & Materials	51,541	66,500	66,500	61,500	61,500
Other Charges	3,657	4,303	4,609	4,609	4,609
Total	\$ 3,078,458	\$ 3,434,461	\$ 3,617,700	\$ 3,593,380	\$ 3,593,380

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

PROPERTY ASSESSOR (Continued)

REVENUE		FY 14		FY 15		FY 16
		Actual		Adopted		Adopted
State Supplement	\$	4,000	\$	4,000	\$	4,000
Total	\$	4,000	\$	4,000	\$	4,000

DIVISION GOAL(S):

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

PROGRAM: Property Assessor Operations

MISSION:

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

SERVICE ACCOMPLISHMENT FOR FY 2015:

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

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	49	47	47
Part Time	0	0	1
Total	49	47	48

KNOX COUNTY, TENNESSEE

2015-2016 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 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Contractual Services	\$ 708,043	\$ 750,900	\$ 770,800	\$ 748,800	\$ 748,800
Supplies & Materials	124,159	126,175	126,500	126,500	126,500
Other Charges	67,930	69,257	27,294	26,657	26,657
Total	\$ 900,132	\$ 946,332	\$ 924,594	\$ 901,957	\$ 901,957

DIVISION GOAL(S):

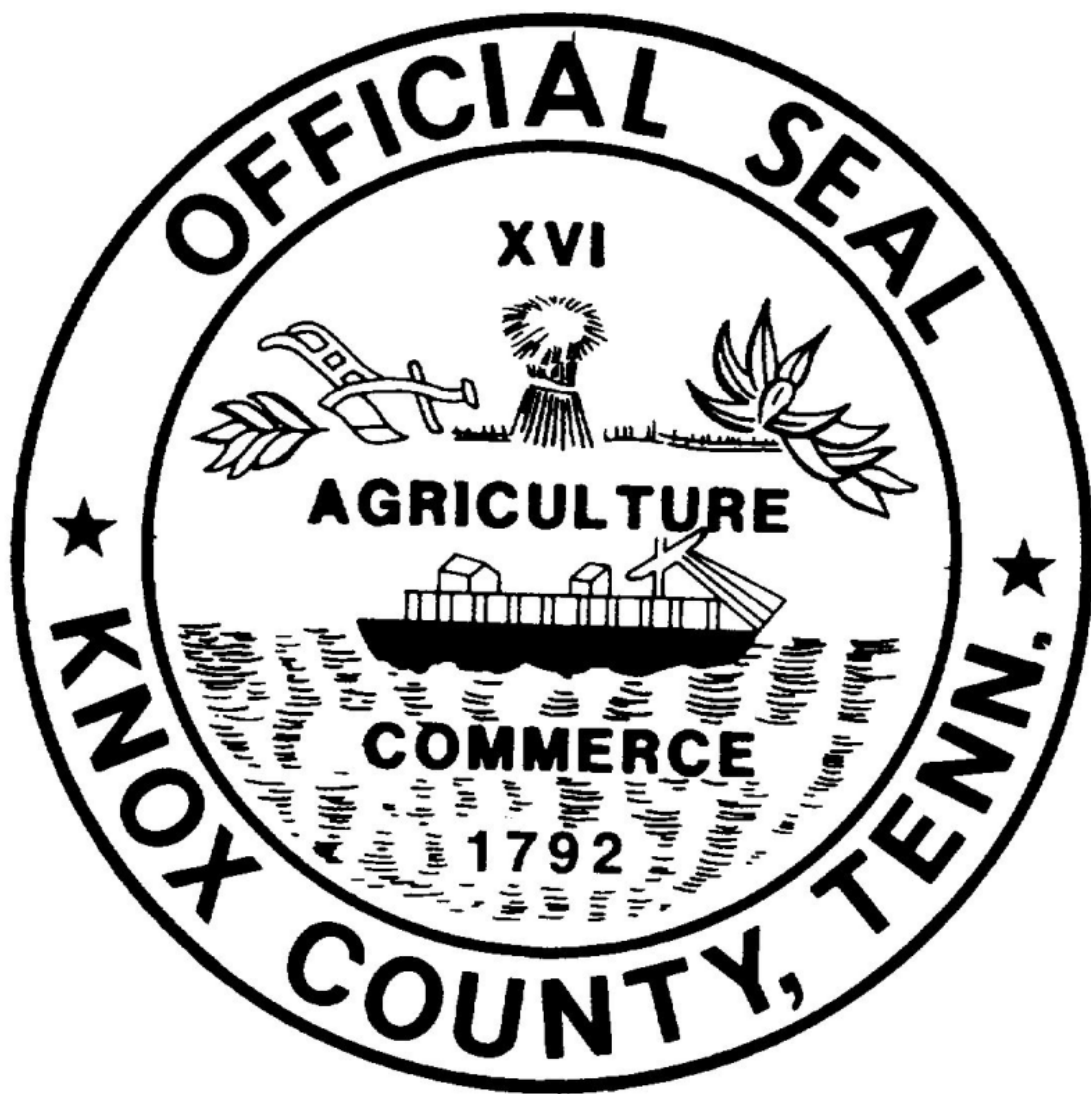
1. Continue to collect current taxes at no less than a rate of 95% of aggregate billing.
2. Continue community outreach to enhance participation in Tax Freeze and Tax Relief Programs so that the Trustee's Office becomes a model for the State of Tennessee in this area.
3. Coordinate with other offices 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 14 Actual	FY 15 Adopted	FY 16 Adopted
Excess Fees	\$ 6,354,216	\$ 5,550,000	\$ 5,590,000
Excess Fees-Tax Sale	426,077	375,000	375,000
Total	\$ 6,780,293	\$ 5,925,000	\$ 5,965,000

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

2015-2016 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 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 1,920,905	\$ 1,994,274	\$ 2,037,466	\$ 2,090,209	\$ 2,090,209
Employee Benefits	675,191	728,125	834,356	847,289	847,289
Contractual Services	95,941	133,600	135,100	130,350	130,350
Supplies & Materials	60,763	50,500	71,500	55,500	55,500
Other Charges	650	625	649	649	649
Total	\$ 2,753,450	\$ 2,907,124	\$ 3,079,071	\$ 3,123,997	\$ 3,123,997

REVENUE	FY 14	FY 15	FY 16
	Actual	Adopted	Adopted
Misc. Revenue	\$ 14,040	\$ 15,000	\$ 15,000
Total	\$ 14,040	\$ 15,000	\$ 15,000

DIVISION GOAL(S):

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

PROGRAM: Attorney General Operations

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2015:

- Filed 3,007 cases, completed 2,979 cases in the three Criminal Courts.
- Filed 31,971 cases, completed 33,072 cases in the General Sessions Courts.
- Juvenile Court – total delinquent instruments filed (Petitions, Citations, Motions) 1,883
Total unruly instruments filed (Petitions, Citations, Motions) 342.
Total hearings (delinquent/unruly, initial hearings detention hearings, Truancy, 3,127.
535 youths completed eight 9,585 hours of public service work).

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

ATTORNEY GENERAL (Continued)

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	36	35	36
Part Time	1	1	2
Total	36	37	38

BAD CHECK UNIT

**Account Fund
1010020 101**

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Personal Services	\$ 61,062	\$ -	\$ -	\$ -	\$ -
Employee Benefits	4,528	-	-	-	-
Contractual Services	25,200	-	-	-	-
Total	\$ 90,790	\$ -	\$ -	\$ -	\$ -

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 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Contractual Services	\$ 46,686	\$ 55,100	\$ 58,600	\$ 71,700	\$ 71,700
Supplies & Materials	8,551	10,800	10,800	10,800	10,800
Other Charges	1,027	1,132	1,203	1,203	1,203
Capital Outlay	71,540	-	-	-	-
Total	\$ 127,804	\$ 67,032	\$ 70,603	\$ 83,703	\$ 83,703

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

CIRCUIT COURT CLERK (Continued)

REVENUE	FY 14	FY 15	FY 16
	Actual	Adopted	Adopted
Litigation Tax	\$ 116,701	\$ 103,000	\$ 109,000
Fines/Forfeitures/Penalties	70,000	-	-
Charges/Current Services	2,743	2,250	2,500
State of Tennessee	25,402	21,000	21,000
Fees from Officials	-	25,000	20,000
<hr/>			
Total	\$ 214,846	\$ 151,250	\$ 152,500

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 2015:

1. Continuation of online 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

2015-2016 BUDGET

CIVIL SESSIONS COURT CLERK (Continued)

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 22,317	\$ 56,900	\$ 57,900	\$ 50,400	\$ 50,400
Supplies & Materials	4,728	9,300	9,300	9,300	9,300
Other Charges	650	625	649	649	649
Total	\$ 27,695	\$ 66,825	\$ 67,849	\$ 60,349	\$ 60,349

REVENUE	FY 14	FY 15	FY 16
	Actual	Adopted	Adopted
Litigation Tax	\$ 968,567	\$ 925,000	\$ 961,000
Fines/Forfeitures/Penalties	22,794	23,000	23,000
Total	\$ 991,361	\$ 948,000	\$ 984,000

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 2015:

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

2015-2016 BUDGET

IV-D CHILD SUPPORT CLERK (Continued)

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 570,170	\$ 549,098	\$ 551,085	\$ 565,547	\$ 565,547
Employee Benefits	235,099	233,755	245,683	247,655	247,655
Contractual Services	32,481	49,400	50,400	45,900	45,900
Supplies & Materials	8,235	8,400	8,400	8,400	8,400
Other Charges	2,655	3,052	3,264	3,252	3,252
Total	\$ 848,640	\$ 843,705	\$ 858,832	\$ 870,754	\$ 870,754

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 2014	FY 2015	FY 2016
Full Time	17	17	17
Part Time	0	0	1
Total	17	17	18

PROBATE COURT

Account Fund
1010610 101

DIVISION FUNCTIONS

1. Provide court services as shown on Salary Suit

% OF TOTAL WORKLOAD
100%

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

PROBATE COURT (Continued)

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Contractual Services	\$ 30,479	\$ 37,200	\$ 37,200	\$ 36,900	\$ 36,900
Supplies & Materials	6,367	7,400	7,400	7,400	7,400
Other Charges	652	776	823	823	823
Total	\$ 37,498	\$ 45,376	\$ 45,423	\$ 45,123	\$ 45,123

REVENUE	FY 14 Actual	FY 15 Adopted	FY 16 Adopted
Litigation Tax	\$ 60,848	\$ 61,500	\$ 62,000
Excess Fees	34,870	35,000	35,000
State of Tennessee	242	-	-
Total	\$ 95,960	\$ 96,500	\$ 97,000

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

2015-2016 BUDGET

CHANCERY COURT (Continued)

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 58,045	\$ 67,550	\$ 67,550	\$ 66,550	\$ 66,550
Supplies & Materials	15,665	18,200	18,200	18,200	18,200
Other Charges	650	625	649	649	649
Total	\$ 74,360	\$ 86,375	\$ 86,399	\$ 85,399	\$ 85,399

REVENUE	FY 14	FY 15	FY 16
	Actual	Adopted	Adopted
Litigation Tax	\$ 102,103	\$ 116,000	\$ 105,000
State of Tennessee	25,335	27,000	22,000
Fees from Officials	311,535	325,000	300,000
Total	\$ 438,973	\$ 468,000	\$ 427,000

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

SERVICE ACCOMPLISHMENTS FOR FY 2015:

1. The Probate and Chancery Divisions provided accessible Court services to litigants, attorneys, and the general public; and also collected fees and commissions during fiscal year 2014 in excess of \$1,452,700.00 and delivered excess fees for the same period in excess of \$346,400.00. All of this was accomplished through improved efficiency and responsiveness in the delivery of Court services without an increase in staffing.

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

CRIMINAL/4TH COURT CLERK ADMINISTRATION

**Account Fund
1011505 101**

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Contractual Services	\$ -	\$ -	\$ 11,074	\$ 11,074	\$ 11,074
Supplies & Materials	-	-	28,000	28,000	28,000
Total	\$ -	\$ -	\$ 39,074	\$ 39,074	\$ 39,074

4th CIRCUIT COURT CLERK

**Account Fund
1011510 101**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Collect and distribute child support | 5% |
| 2. Aid victims in issuance of orders of protection | 40% |
| 3. Assist Judge in courtroom | 10% |
| 4. Taxing costs to individuals, county and state and disbursing it to various agencies | 25% |
| 5. Filing and processing divorces | 20% |

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Contractual Services	\$ 48,520	\$ 70,000	\$ 62,200	\$ 62,200	\$ 62,200
Supplies & Materials	17,515	25,750	15,750	15,750	15,750
Other Charges	1,027	1,132	1,203	1,203	1,203
Total	\$ 67,062	\$ 96,882	\$ 79,153	\$ 79,153	\$ 79,153

REVENUE

	FY 14 Actual	FY 15 Adopted	FY 16 Adopted
Litigation Tax	\$ 66,323	\$ 72,000	\$ 59,500
Fines	199	150	150
State of TN-Officer Cost:	32,789	31,000	32,000
Data Processing Fees	2,839	3,000	2,700
Total	\$ 102,150	\$ 106,150	\$ 94,350

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

4th CIRCUIT COURT CLERK (Continued)

DIVISION GOAL(S):

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

PROGRAM: 4th Circuit Court Clerk Operations

MISSION:

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

CRIMINAL COURT CLERK

Account Fund
1011520 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 44,694	\$ 73,000	\$ 61,350	\$ 61,350	\$ 61,350
Supplies & Materials	65,165	36,750	28,750	31,750	31,750
Other Charges	15,927	18,497	19,840	19,172	19,172
Total	\$ 125,786	\$ 128,247	\$ 109,940	\$ 112,272	\$ 112,272

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

CRIMINAL COURT CLERK (Continued)

REVENUE	FY 14 Actual	FY 15 Adopted	FY 16 Adopted
Litigation Tax	\$ 84,423	\$ 60,000	\$ 80,000
Victims Assistance	12,073	-	-
Attorney General Bad Check	10,215	12,000	12,000
DUI Fines	7,838	8,000	8,000
Breathalyzer Tests	167	1,000	250
Clerk Data Processing	2,818	6,000	3,000
Drug Fines- Criminal City & County	29,969	20,000	32,000
Fines	33,185	25,000	33,000
Charges for Current Services	3,807	-	-
Probation Fees - Criminal Sessions	37,414	33,000	33,000
Excess Fees (4th Circuit/Criminal)	600,000	25,000	25,000
State of Tennessee	222,410	246,000	196,000
Total	\$ 1,044,319	\$ 436,000	\$ 422,250

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

2015-2016 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 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Contractual Services	\$ 73,161	\$ 85,300	\$ 84,700	\$ 84,700	\$ 84,700
Supplies & Materials	21,277	23,250	18,250	18,250	18,250
Other Charges	15,175	17,784	19,080	18,309	18,309
Total	\$ 109,613	\$ 126,334	\$ 122,030	\$ 121,259	\$ 121,259

REVENUE	FY 14 Actual	FY 15 Adopted	FY 16 Adopted
Litigation Tax	\$ 1,175,785	\$ 1,140,000	\$ 1,090,000
Attorney General Bad Check	56,878	73,000	60,000
County Traffic Ordinance	3,947	10,000	5,000
Criminal Arrest	180,342	150,000	180,000
Booking & Processing	39,305	25,000	40,000
Drug Fines County General Sessions	10,335	8,000	12,000
DUI & Firearms Charge - Sessions	2,856	3,000	3,000
DUI Fines & Fees	57,688	55,000	55,000
Fines	364,698	330,000	350,000
Drug Court Treatment	3,175	-	-
Game & Fish Fines - Sessions	1,146	1,000	1,000
Officer Costs	316,268	350,000	330,000
Pre-Trial Fees	22,788	35,000	35,000
Probation Fees	93,220	85,000	85,000
Public Defender Fees	137,772	-	-
Sheriff Data Processing	30,858	35,000	30,000
Courtroom Security	21,493	-	20,000
Total	\$ 2,518,554	\$ 2,300,000	\$ 2,296,000

KNOX COUNTY, TENNESSEE

2015-2016 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. Jury trials | 35% |
| 2. Bench trials | 15% |
| 3. Motion Practice | 40% |
| 4. Administration | 10% |

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 5,479	\$ 5,430	\$ 6,275	\$ 6,025	\$ 6,025
Supplies & Materials	1,866	1,862	8,600	7,050	7,050
Other Charges	650	625	649	649	649
Total	\$ 7,995	\$ 7,917	\$ 15,524	\$ 13,724	\$ 13,724

DIVISION GOAL(S):

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

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

MISSION:

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

KNOX COUNTY, TENNESSEE

2015-2016 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 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Contractual Services	\$ 4,592	\$ 11,141	\$ 7,666	\$ 7,666	\$ 7,666
Supplies & Materials	3,596	4,500	4,500	4,500	4,500
Other Charges	650	625	649	649	649
Total	\$ 8,838	\$ 16,266	\$ 12,815	\$ 12,815	\$ 12,815

DEPARTMENT GOAL(S)

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

PROGRAM: 4th Circuit Court Judge

MISSION:

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

2015-2016 BUDGET

CRIMINAL COURT JUDGES (Continued)

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Contractual Services	\$ 5,314	\$ 7,740	\$ 7,740	\$ 6,240	\$ 6,240
Supplies & Materials	4,653	3,650	3,650	3,650	3,650
Other Charges	80,032	100,625	100,649	100,649	100,649
Total	\$ 89,999	\$ 112,015	\$ 112,039	\$ 110,539	\$ 110,539

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 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Personal Services	\$ 1,377,103	\$ 1,378,219	\$ 1,410,161	\$ 1,437,677	\$ 1,437,677
Employee Benefits	311,599	316,083	322,307	325,754	325,754
Contractual Services	24,446	38,810	38,310	36,560	36,560
Supplies & Materials	12,472	14,600	14,600	14,600	14,600
Other Charges	674	625	649	649	649
Total	\$ 1,726,294	\$ 1,748,337	\$ 1,786,027	\$ 1,815,240	\$ 1,815,240

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

GENERAL SESSIONS COURT JUDGES (Continued)

DIVISION GOAL(S):

1. Work closely with the Criminal Court Clerk to convert labor intensive courtroom functions into computer based management programs that will emphasize accurate records keeping while managing ever increasing and complex daily caseloads in our four criminal courtrooms.

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 2015:

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 trough 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 2014	FY 2015	FY 2016
Full Time	12	12	12
Part Time	0	0	0
Total	12	12	12

KNOX COUNTY, TENNESSEE

2015-2016 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 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 169,203	\$ 169,092	\$ 169,395	\$ 171,829	\$ 171,829
Employee Benefits	18,260	18,471	18,915	19,247	19,247
Contractual Services	8,808	18,545	20,045	19,145	19,145
Supplies & Materials	1,239	5,500	5,500	4,250	4,250
Other Charges	650	625	649	649	649
Total	\$ 198,160	\$ 212,233	\$ 214,504	\$ 215,120	\$ 215,120

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 2015:

- Update information provided to jurors on website and summonses.

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	1	1	1
Part Time	0	0	0
Total	1	1	1

KNOX COUNTY, TENNESSEE

2015-2016 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 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 1,979,127	\$ 2,001,312	\$ 2,007,619	\$ 2,097,800	\$ 2,097,800
Employee Benefits	635,888	648,048	673,183	698,982	698,982
Contractual Services	345,198	311,800	399,274	336,774	336,774
Supplies & Materials	14,697	31,750	28,750	19,900	19,900
Other Charges	84,425	96,621	102,961	99,596	99,596
Total	\$ 3,059,335	\$ 3,089,531	\$ 3,211,787	\$ 3,253,052	\$ 3,253,052

REVENUE	FY 14	FY 15	FY 16
	Actual	Adopted	Adopted
Drug Screening	\$ 6,972	\$ 7,000	\$ 7,000
Custody & Visitation Petitions	71,624	80,000	75,000
Psychological Evaluations	3,100	2,000	2,000
Total	\$ 81,696	\$ 89,000	\$ 84,000

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

2015-2016 BUDGET

JUVENILE COURT - JUDGES (Continued)

SEVICE ACCOMPLISHMENTS FOR FY 2015:

1. Completion and expansion to the Carey E. Garrett Juvenile Court Building.
2. October 2014, 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 \$14,818.
4. Submitted a grant application for the Quality Improvement Center (QIC) for the Research-based Infant Toddler Court Team grant.
5. In FY 2014, 10,848 clients in all categories received services from the court.
6. 8,502 juvenile petitions, citations, state warrants and motions filed in FY 2014.
7. In FY 2014, fifty-seven children were placed at Columbus Home an emergency shelter for children of respite care and in danger of coming into state custody.

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	39	40	40
Part Time	1	0	0
Total	40	40	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 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 291,832	\$ 290,714	\$ 292,124	\$ 298,442	\$ 298,442
Employee Benefits	68,430	69,647	76,226	77,090	77,090
Contractual Services	7,751	13,950	14,350	13,450	13,450
Supplies & Materials	230	2,400	2,400	1,700	1,700
Other Charges	1,403	1,714	1,832	1,832	1,832
Total	\$ 369,646	\$ 378,425	\$ 386,932	\$ 392,514	\$ 392,514

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

IV-D MAGISTRATE PROGRAM (Continued)

REVENUE	FY 14	FY 15	FY 16
	Actual	Adopted	Adopted
Courthouse Rent	\$ 10,990	\$ 10,709	\$ 10,709
IVD Child Supp't Referee Program	256,863	236,177	245,000
Total	\$ 267,853	\$ 246,886	\$ 255,709

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 2015:

1. IV-D Magistrate program provided judicial services in support of the State of Tennessee child support enforcement and collection efforts. The State reimbursed 66% of the cost for the operation of the program.
2. The office met all requirements of the state program. The Child Support Magistrates heard 17,825 child support cases.

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	3	3	3
Part Time	0	0	0
Total	3	3	3

KNOX COUNTY, TENNESSEE

2015-2016 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 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 398,336	\$ 395,894	\$ 396,127	\$ 432,500	\$ 432,500
Employee Benefits	128,392	139,744	129,877	148,487	148,487
Contractual Services	44,734	62,250	63,250	59,250	59,250
Supplies & Materials	2,518	14,750	14,750	11,750	11,750
Other Charges	650	625	649	649	649
Total	\$ 574,630	\$ 613,263	\$ 604,653	\$ 652,636	\$ 652,636

REVENUE	FY 14	FY 15	FY 16
	Actual	Adopted	Adopted
Litigation Tax	\$ 84,180	\$ 95,000	\$ 91,000
Contempt Petition	3,500	3,000	2,000
Fines	70,655	80,000	80,000
Guardianship Petition	12,675	20,000	18,000
Indigent Child Support Petition	279,713	360,000	300,000
Juv. Ct. Driver License Ret Fee	-	500	250
Aministrative Fee - Juvenile Court	154	-	-
Psychological Evaluation	-	450	-
Tobacco Tax Revenue	1,936	2,500	2,000
Unruly Petitions	2,169	1,750	1,750
Visitation Petition	11,775	11,000	11,000
Traffic School Juv. Ct. General Sess.	17,011	20,000	20,000
Trust Account	1,551	1,500	1,500
Administrative Fee	22	-	-
Misc. Revenue	2,036	2,000	2,000
Total	\$ 487,377	\$ 597,700	\$ 529,500

KNOX COUNTY, TENNESSEE

2015-2016 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.
3. Provided personnel to assist with the Spanish speaking community.

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 2015:

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 2014	FY 2015	FY 2016
Full Time	11	11	12
Part Time	0	0	0
Total	11	11	12

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

2015-2016 BUDGET

JUVENILE SERVICE CENTER (Continued)

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Personal Services	\$ 2,009,680	\$ 2,034,212	\$ 1,937,162	\$ 2,080,457	\$ 2,080,457
Employee Benefits	853,577	868,140	883,664	891,882	891,882
Contractual Services	96,330	94,780	102,330	101,750	101,750
Supplies & Materials	136,071	150,115	150,700	150,700	150,700
Other Charges	48,481	56,441	60,566	58,566	58,566
Total	\$ 3,144,139	\$ 3,203,688	\$ 3,134,422	\$ 3,283,355	\$ 3,283,355

REVENUE	FY 14 Actual	FY 15 Adopted	FY 16 Adopted
Out of County Payments	\$ 72,895	\$ 60,000	\$ 60,000
State Custody ETRD Center	522,769	300,000	425,000
Misc. Revenue	194	200	200
Total	\$ 595,858	\$ 360,200	\$ 485,200

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 2015:

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

2015-2016 BUDGET

JUVENILE SERVICE CENTER (Continued)

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	64	64	64
Part Time	3	3	3
Total	67	67	67

JUVENILE SERVICE CENTER DONATIONS

**Account Fund
1013011 101**

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Supplies & Materials	\$ 1,331	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,331	\$ -	\$ -	\$ -	\$ -

REVENUE	FY 14 Actual	FY 15 Adopted	FY 16 Adopted
Donations	\$ 1,555	\$ -	\$ -
Total	\$ 1,555	\$ -	\$ -

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

2015-2016 BUDGET

PROBATION OFFICE (Continued)

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Personal Services	\$ 436,211	\$ 482,204	\$ 484,015	\$ 496,462	\$ 496,462
Employee Benefits	151,052	172,170	177,575	179,446	179,446
Contractual Services	13,286	18,750	18,750	17,100	17,100
Supplies & Materials	7,097	9,500	9,500	9,000	9,000
Other Charges	1,403	1,714	1,832	1,832	1,832
Total	\$ 609,049	\$ 684,338	\$ 691,672	\$ 703,840	\$ 703,840

REVENUE	FY 14 Actual	FY 15 Adopted	FY 16 Adopted
Drug & ALC Assessment	\$ 6,400	\$ 5,000	\$ 6,000
Drug Screening - Probation	3,915	5,000	4,000
Total	\$ 10,315	\$ 10,000	\$ 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 2015:

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

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

PROBATION OFFICE (Continued)

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	10	10	10
Part Time	1	1	1
Total	11	11	11

COSTS IN CASES CHARGED TO COUNTY

**Account Fund
1016940 101**

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Other Charges	\$ 428,023	\$ 500,000	\$ 500,000	\$ 475,000	\$ 475,000
Total	\$ 428,023	\$ 500,000	\$ 500,000	\$ 475,000	\$ 475,000

PUBLIC DEFENDER

**Account Fund
1018510 101**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Personal Services	\$ 1,051,891	\$ 1,121,708	\$ 1,134,496	\$ 1,134,496	\$ 1,134,496
Employee Benefits	308,972	309,622	347,884	347,884	347,884
Contractual Services	200,981	182,300	201,210	201,210	201,210
Supplies & Materials	160,768	110,000	128,500	128,500	128,500
Other Charges	197,380	127,423	197,812	204,192	204,192
Total	\$ 1,919,992	\$ 1,851,053	\$ 2,009,902	\$ 2,016,282	\$ 2,016,282

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

PUBLIC DEFENDER (Continued)

REVENUE	FY 14	FY 15	FY 16
	Actual	Adopted	Adopted
Public Defender Rent	\$ 132,053	\$ 132,053	\$ 134,628
Total	\$ 132,053	\$ 132,053	\$ 134,628

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.

SERVICE ACCOMPLISHMENTS FOR FY2015:

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 2014	FY 2015	FY 2016
Full Time	23	23	24
Part Time	0	1	2
Total	23	24	26

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

COURT OFFICERS

Account Fund
1018900 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 12,119	\$ 9,755	\$ 10,355	\$ 10,355	\$ 10,355
Supplies & Materials	9,763	14,075	15,000	14,000	14,000
Other Charges	2,880	3,258	3,494	3,494	3,494
Total	\$ 24,762	\$ 27,088	\$ 28,849	\$ 27,849	\$ 27,849

DIVISION GOAL(S):

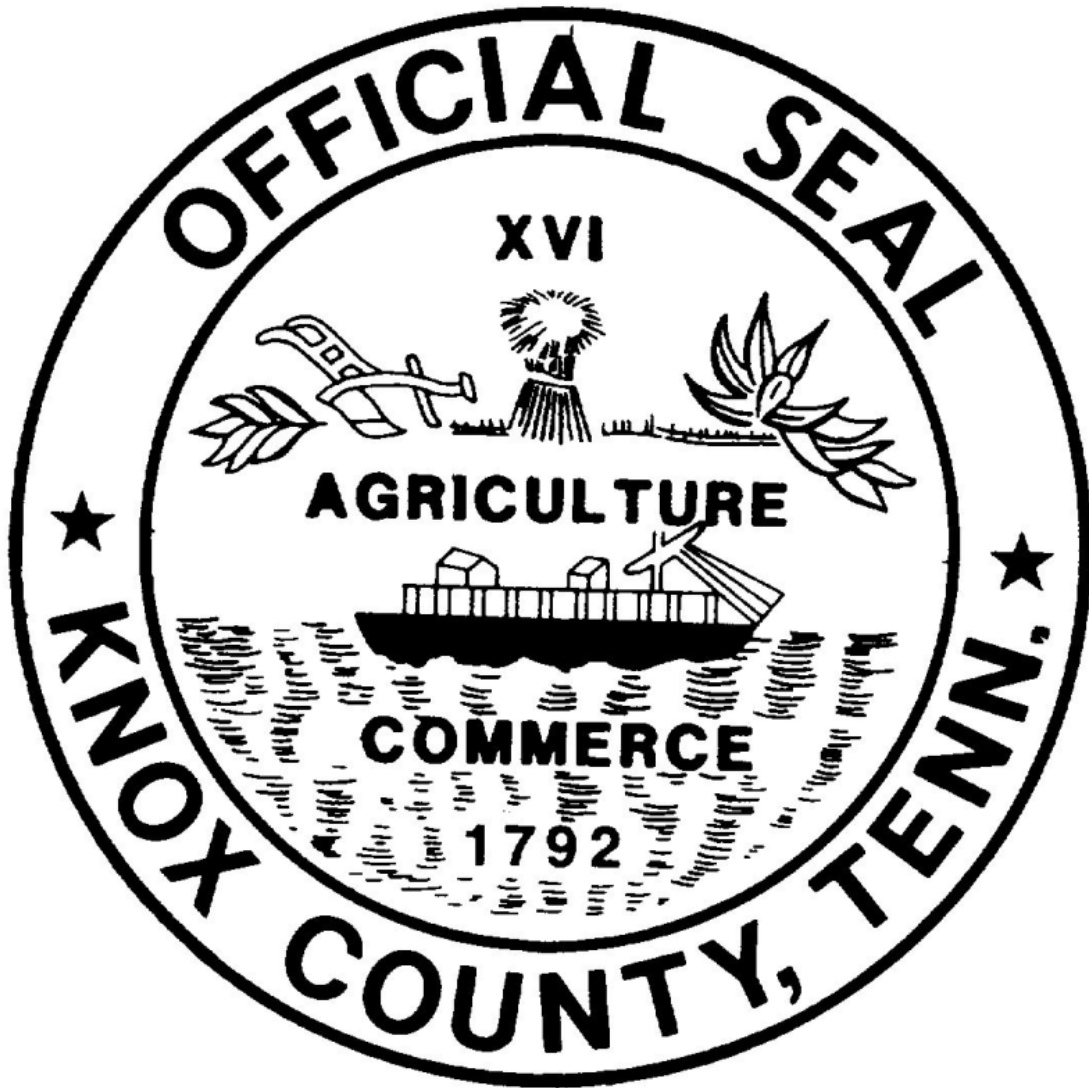
1. Implement and encourage the use of volunteers that represent the senior community. This could be accomplished by expanding the use of volunteers through the Volunteers in Policing Program currently in use by the Sheriff's Office. These volunteers would supplement the salaried staff of the Court Service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

2015-2016 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 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ -	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000
Other Charges	2,529	3,008	3,220	3,183	3,183
Total	\$ 2,529	\$ 56,008	\$ 56,220	\$ 56,183	\$ 56,183

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. Fire inspections | 25% |
| 2. Providing fire education programs | 25% |
| 3. Enforcing compliance with safety codes | 20% |
| 4. Review construction plans | 15% |
| 5. Review construction plans | 10% |
| 6. Other | 5% |

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

FIRE PREVENTION BUREAU (Continued)

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 419,416	\$ 414,453	\$ 414,917	\$ 466,579	\$ 466,579
Employee Benefits	116,703	119,861	122,585	143,298	143,298
Contractual Services	86,706	102,991	107,925	101,375	101,375
Supplies & Materials	55,244	52,500	52,500	41,000	41,000
Other Charges	777	820	1,317	1,317	1,317
Capital Outlay	-	-	26,000	-	-
Total	\$ 678,846	\$ 690,625	\$ 725,244	\$ 753,569	\$ 753,569

DIVISION GOAL(S):

1. To provide high quality, courteous, technically accurate inspection and plans review services to our customers, through continuous education and training in the fire and life safety codes.
2. To continue the current aggressive investigation program, with intensive technical and experimental development of the new apprentice investigators.
3. To redirect the mission of the public education division to focus primarily on program development and implementation, instead of direct delivery, in order to expand the number of high risk populations effectively reached.

PROGRAM: Fire Prevention Bureau

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2015:

1. The Fire Bureau in conjunction with rural Metro fire department held a Fire Safety Fall Festival at Tennova- Turkey Cree, in October 2014.
2. An educator recently assembled equipment and peripherals to allow anyone in the office to teach any class in any location using either a laptop or an iPad as the delivery device. The "Classroom in a Box" is self-contained and transportable.
3. An Apprentice Investigator Program has been fully implemented.
4. Two investigators are now certified as Fire Investigation Technicians.

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	9	9	10
Part Time	0	0	0
Total	9	9	10

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

SHERIFF'S ADMINISTRATION

Account Fund
1018903 101

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Contractual Services	\$ 159,875	\$ 206,230	\$ 206,230	\$ 198,730	\$ 198,730
Supplies & Materials	245,166	248,819	263,150	259,800	259,800
Other Charges	1,053,939	1,098,679	1,450,000	1,450,000	1,450,000
Capital Outlay	33,003	-	-	-	-
Total	\$ 1,491,983	\$ 1,553,728	\$ 1,919,380	\$ 1,908,530	\$ 1,908,530

REVENUE	FY 14 Actual	FY 15 Adopted	FY 16 Adopted
Sheriff- Records	\$ 36,266	\$ 35,000	\$ 33,000
Sheriff- Warrants	379,427	350,000	390,000
Sheriff- Identification	10,221	10,000	12,100
Sheriff- Work Release	15,834	22,000	19,600
Sheriff- Miscellaneous	291,507	275,000	273,000
Sheriff- State Driver Licenses	850	1,100	1,300
Hand Gun Permit Fee	50,145	55,000	14,100
Jail Concessions	789,301	794,372	790,740
Medical Co Pay Prisoners	31,555	25,000	32,400
Prisoner Board- Federal	1,297,509	1,200,000	1,200,000
Prisoner Board- State	1,347,281	1,500,000	1,374,000
Total	\$ 4,249,896	\$ 4,267,472	\$ 4,140,240

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

2015-2016 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 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 46,460	\$ 68,325	\$ 77,725	\$ 73,825	\$ 73,825
Supplies & Materials	27,108	32,800	32,800	29,350	29,350
Other Charges	326,200	326,200	326,200	326,200	326,200
Total	\$ 399,768	\$ 427,325	\$ 436,725	\$ 429,375	\$ 429,375

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

2015-2016 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 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 48,813	\$ 60,820	\$ 61,670	\$ 55,450	\$ 55,450
Supplies & Materials	210,534	191,150	206,950	192,600	192,600
Other Charges	13,000	13,000	13,000	13,000	13,000
Total	\$ 272,347	\$ 264,970	\$ 281,620	\$ 261,050	\$ 261,050

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 2015:

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

PLANNING & DEVELOPMENT

**Account Fund
1018915 101**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

PLANNING & DEVELOPMENT (Continued)

EXPENDITURES	FY 13 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Contractual Services	\$ 5,636	\$ 7,520	\$ 6,520	\$ 6,270	\$ 6,270
Supplies & Materials	4,931	5,075	5,450	4,850	4,850
Total	\$ 10,567	\$ 12,595	\$ 11,970	\$ 11,120	\$ 11,120

GOAL(S):

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

PROGRAM: Planning and Development Operations

MISSION:

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

STOP VIOLENCE AGAINST WOMEN

**Account Fund
1018918 101**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Contractual Services	\$ 18,149	\$ 15,000	\$ 19,500	\$ 18,650	\$ 18,650
Supplies & Materials	17,591	25,300	25,000	16,800	16,800
Total	\$ 35,740	\$ 40,300	\$ 44,500	\$ 35,450	\$ 35,450

KNOX COUNTY, TENNESSEE

2015-2016 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 2015:

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

2015-2016 BUDGET

PATROL DIVISION (Continued)

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Personal Services	\$ 40,006,272	\$ 40,577,697	\$ 41,450,250	\$ 42,476,968	\$ 42,476,968
Employee Benefits	16,271,990	16,144,238	16,781,025	16,675,520	16,675,520
Contractual Services	710,647	709,460	879,460	838,710	838,710
Supplies & Materials	1,374,983	1,466,250	1,456,250	1,281,000	1,281,000
Other Charges	32,612	20,250	30,297	30,297	30,297
Total	\$ 58,396,504	\$ 58,917,895	\$ 60,597,282	\$ 61,302,495	\$ 61,302,495

REVENUE	FY 14 Actual	FY 15 Adopted	FY 16 Adopted
Electronic Monitoring	\$ 17,245	\$ 10,000	\$ 28,000
Total	\$ 17,245	\$ 10,000	\$ 28,000

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 2014	FY 2015	FY 2016
Full Time	1,002	1,009	1,021
Part Time	2	3	3
TOTAL	1,004	1,012	1,024

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

WARRANTS

Account Fund
1018924 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES

	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 160,587	\$ 189,300	\$ 169,300	\$ 168,500	\$ 168,500
Supplies & Materials	106,391	124,000	124,000	106,100	106,100
Total	\$ 266,978	\$ 313,300	\$ 293,300	\$ 274,600	\$ 274,600

DIVISION GOAL(S):

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

PROGRAM: Warrants Divisions

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2015:

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

DETECTIVES

(Property Crimes Unit)

Account Fund
1018927 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

DETECTIVES (Continued)

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Contractual Services	\$ 147,197	\$ 170,200	\$ 165,200	\$ 162,700	\$ 162,700
Supplies & Materials	133,143	139,750	139,500	122,000	122,000
Total	\$ 280,340	\$ 309,950	\$ 304,700	\$ 284,700	\$ 284,700

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 2015:

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

PROGRAM: Major Crimes

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

DIVISION GOAL(S):

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

MISSION:

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

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

FORENSIC SERVICE DIVISION

**Account Fund
1018930 101**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Investigation of crimes against persons | 25% |
| 2. Investigation of property crimes | 40% |
| 3. Other agencies | 5% |
| 4. Report writing/documentation of evidence & photos | 25% |
| 5. Other functions as necessary for public relations | 7% |

EXPENDITURES

	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 20,386	\$ 32,350	\$ 30,600	\$ 30,600	\$ 30,600
Supplies & Materials	33,556	45,600	45,600	39,850	39,850
Total	\$ 53,942	\$ 77,950	\$ 76,200	\$ 70,450	\$ 70,450

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.

SERVICE ACCOMPLISHMENTS FOR FY2015:

1. Researched disposition on untested Sexual Assault Kits date back several decades and provide information to the District Attorney's Office required by Senate Bill 1426 (Mandatory Inventory).
2. Assisted with the Forensic Training for the KCSO Teen Academy.
3. Participation in several Community/School Career Day functions.
4. Forensic personnel taught at several schools in the community.
5. Exceeded 3,000 calls for service/reports including 117 positive Hits/Matches on fingerprints.

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

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% |

EXPENDITURES

	FY 14		FY 15		FY 16		FY 16		FY 16
	Actual		Adopted		Requested		Recommended		Adopted
Contractual Services	\$ 12,319	\$	\$ 13,120	\$	\$ 15,740	\$	\$ 14,600	\$	\$ 14,600
Supplies & Materials	17,669		15,700		20,200		16,850		16,850
Total	\$ 29,988	\$	\$ 28,820	\$	\$ 35,940	\$	\$ 31,450	\$	\$ 31,450

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 2015:

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.

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

SPECIAL TEAMS

**Account Fund
1018936 101**

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 15,197	\$ 13,025	\$ 19,500	\$ 19,300	\$ 19,300
Supplies & Materials	19,125	24,700	22,700	21,600	21,600
Total	\$ 34,322	\$ 37,725	\$ 42,200	\$ 40,900	\$ 40,900

NARCOTICS

**Account Fund
1018942 101**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 172,974	\$ 172,125	\$ 177,150	\$ 176,900	\$ 176,900
Supplies & Materials	225,404	233,500	253,500	208,500	208,500
Other Charges	16,500	16,500	16,500	16,500	16,500
Total	\$ 414,878	\$ 422,125	\$ 447,150	\$ 401,900	\$ 401,900

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% |

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

INTERNAL AFFAIRS (Continued)

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Contractual Services	\$ 6,947	\$ 6,850	\$ 7,050	\$ 6,950	\$ 6,950
Supplies & Materials	6,331	7,080	7,280	6,500	6,500
Total	\$ 13,278	\$ 13,930	\$ 14,330	\$ 13,450	\$ 13,450

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.

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 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Contractual Services	\$ 47,598	\$ 62,100	\$ 62,100	\$ 58,900	\$ 58,900
Supplies & Materials	51,642	61,075	62,575	49,500	49,500
Total	\$ 99,240	\$ 123,175	\$ 124,675	\$ 108,400	\$ 108,400

DIVISION GOAL(S):

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

PROGRAM: Special Services

MISSION:

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

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

AUXILIARY SERVICES

Account Fund
1018957 101

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Personal Services	\$ 240,223	\$ 299,432	\$ 299,753	\$ 300,752	\$ 300,752
Employee Benefits	37,706	39,355	40,607	40,743	40,743
Contractual Services	6,446	8,950	8,950	8,950	8,950
Supplies & Materials	13,312	25,800	23,300	14,250	14,250
Total	\$ 297,687	\$ 373,537	\$ 372,610	\$ 364,695	\$ 364,695

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 2014	FY 2015	FY 2016
Full Time	6	2	2
Part Time	2	1	3
Total	8	3	5

CORRECTIONAL FACILITIES

Account Fund
1018960 101

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Contractual Services	\$ 1,058,374	\$ 1,164,850	\$ 1,175,350	\$ 1,165,350	\$ 1,165,350
Supplies & Materials	4,050,001	4,084,450	4,353,000	4,277,200	4,277,200
Other Charges	2,035,576	2,138,481	2,512,400	2,512,400	2,512,400
Total	\$ 7,143,951	\$ 7,387,781	\$ 8,040,750	\$ 7,954,950	\$ 7,954,950

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

2015-2016 BUDGET

JAIL COMMISSARY

**Account Fund
1018969 101**

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Personal Services	\$ 208,437	\$ 209,550	\$ 210,146	\$ 215,412	\$ 215,412
Employee Benefits	78,741	88,422	78,214	78,928	78,928
Contractual Services	18,335	31,900	31,900	31,900	31,900
Supplies & Materials	289,128	389,500	389,500	389,500	389,500
Other Charges	65,672	75,000	75,000	75,000	75,000
Total	\$ 660,313	\$ 794,372	\$ 784,760	\$ 790,740	\$ 790,740

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 2014	FY 2015	FY 2016
Full Time	8	8	8
Part Time	0	0	0
Total	8	8	8

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

MEDICAL EXAMINER

Account Fund
1018973 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD
100%

1. Investigation of Deaths

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Personal Services	\$ 737,662	\$ 1,256,172	\$ 1,855,083	\$ 2,077,245	\$ 2,077,245
Employee Benefits	159,317	278,940	473,435	489,950	489,950
Contractual Services	288,030	434,220	692,160	517,600	517,600
Supplies & Materials	42,551	205,750	206,250	74,500	74,500
Other Charges	8,509	23,500	23,997	128,997	128,997
Total	\$ 1,236,069	\$ 2,198,582	\$ 3,250,925	\$ 3,288,292	\$ 3,288,292

REVENUE	FY 13 Actual	FY 15 Adopted	FY 16 Adopted
Charges for Current Services	\$ 674,978	\$ 939,500	\$ 1,087,000
Other Local Revenue	4,752	30,000	-
Total	\$ 679,730	\$ 969,500	\$ 1,087,000

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 2014	FY 2015	FY 2016
Full Time	0	16	29
Part Time	0	2	1
Total	0	18	30

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

ANIMAL CONTROL

Account Fund
1018993 101

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 26,167	\$ 19,070	\$ 24,720	\$ 24,720	\$ 24,720
Supplies & Materials	41,526	59,382	57,882	44,000	44,000
Total	\$ 67,693	\$ 78,452	\$ 82,602	\$ 68,720	\$ 68,720

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

JUVENILE COURT OFFICERS

Account Fund
1018995 101

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 7,361	\$ 16,075	\$ 13,880	\$ 13,880	\$ 13,880
Supplies & Materials	22,898	30,050	30,050	24,450	24,450
Total	\$ 30,259	\$ 46,125	\$ 43,930	\$ 38,330	\$ 38,330

REVENUE

	FY 14	FY 15	FY 16
	Actual	Adopted	Adopted
State of Tennessee	\$ 198,390	\$ 200,000	\$ 200,000
Total	\$ 198,390	\$ 200,000	\$ 200,000

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

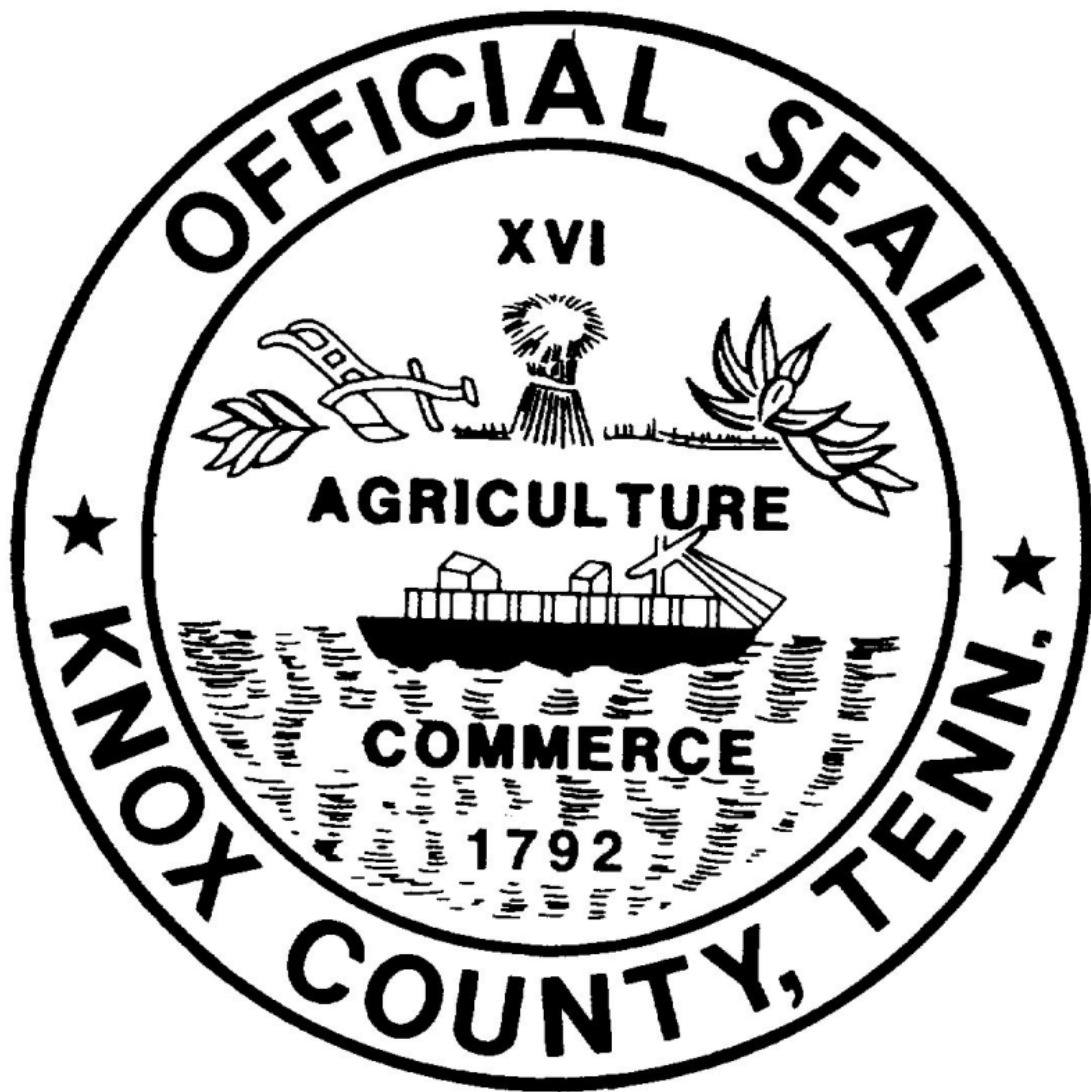
OTHER PROGRAMS

Account Fund
Various 101

EXPENDITURES	FY 14	FY 15	FY 16	FY 16
	Actual	Adopted	Requested	Recommended
Sexual Offender Registry	\$ 24,976	\$ -	\$ -	\$ -
Teen Academy- Sheriff	4,144	-	-	-
Interest Earned-Inmates	12,139	-	-	-
Senior Citizen Awareness	1,363	-	-	-
Honor Guard Golf Tournament	6,413	-	-	-
Medical Examiner - Contract	433,732	-	-	-
Community Mediation	181,850	100,000	161,000	161,000
Helen Ross McNabb-Interchange	236,241	-	-	-
VICE	6,995	-	-	-
KCSO Reserve Training Academy	418	-	-	-
Total	\$ 908,271	\$ 100,000	\$ 161,000	\$ 161,000

REVENUE	FY 14	FY 15	FY 16
	Actual	Adopted	Adopted
Sexual Offender Registry	\$ 21,300	\$ -	\$ -
Teen Academy- Sheriff	6,750	-	-
D.A.R.E. Donations	387	-	-
Interest Earned-Inmates	9,170	-	-
Senior Citizen Awareness	1,145	-	-
Honor Guard Golf Tournament	860	-	-
Sheriff's K-9 Donations	1,400	-	-
KCSO Reserve Training Academy	600	-	-
Chaplain's Fund	100	-	-
Helen Ross McNabb-Interchange	175,502	-	-
VICE	53,866	-	-
Total	\$ 271,080	\$ -	\$ -

Public Health & Welfare



KNOX COUNTY, TENNESSEE

2015-2016 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 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 223,850	\$ 220,800	\$ 220,800	\$ 220,800	\$ 220,800
Total	\$ 223,850	\$ 220,800	\$ 220,800	\$ 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 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 776,647	\$ 799,946	\$ 823,945	\$ 823,945	\$ 823,945
Total	\$ 776,647	\$ 799,946	\$ 823,945	\$ 823,945	\$ 823,945

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

2015-2016 BUDGET

SUPPORT SERVICES (Continued)

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Personal Services	\$ 1,304,762	\$ 1,406,275	\$ 1,444,570	\$ 1,439,849	\$ 1,439,849
Employee Benefits	486,065	544,130	576,188	545,572	545,572
Contractual Services	451,266	497,215	485,015	485,015	485,015
Supplies & Materials	328,674	290,297	294,000	288,600	288,600
Other Charges	162,557	122,720	173,748	172,000	172,000
Total	\$ 2,733,324	\$ 2,860,637	\$ 2,973,521	\$ 2,931,036	\$ 2,931,036

DIVISION GOAL(S):

1. Box up and move to storage 200,000 paper medical records.
2. Stand up and update server to keep the network security updated at the individual PC level.

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 2015:

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

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	36	36	36
Part Time	0	0	0
Total	36	36	36

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

2015-2016 BUDGET

PREVENTIVE HEALTH SERVICES (Continued)

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Personal Services	\$ 1,472,587	\$ 1,650,330	\$ 1,546,839	\$ 1,503,747	\$ 1,503,747
Employee Benefits	472,973	523,157	557,162	507,039	507,039
Contractual Services	114,469	94,900	144,600	144,600	144,600
Supplies & Materials	637,747	411,000	820,000	820,000	820,000
Total	\$ 2,697,776	\$ 2,679,387	\$ 3,068,601	\$ 2,975,386	\$ 2,975,386

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 2015:

1. Provide flu vaccine to over 20,000 kids in the school flu program.
2. Implemented billing in the CDC clinic without turning away any one for services.

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	30	32	30
Part Time	11	11	12
Total	29	41	42

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

2015-2016 BUDGET

DENTAL SERVICES (Continued)

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Personal Services	\$ 741,037	\$ 792,295	\$ 807,394	\$ 825,795	\$ 825,795
Employee Benefits	219,706	237,982	253,895	256,253	256,253
Contractual Services	18,285	23,000	23,800	23,800	23,800
Supplies & Materials	72,160	64,800	56,300	56,300	56,300
Total	\$ 1,051,188	\$ 1,118,077	\$ 1,141,389	\$ 1,162,148	\$ 1,162,148

DIVISION GOAL(S):

1. Provide dental services (preventive & restorative) for low income children including those on TN Care (through age 20).
2. 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.
3. To provide emergency dental services for adults that qualify based on income guidelines.

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 2015:

1. Upgraded software used for medical records.
2. Worked with other Dental providers in the community to provide additional care for school children that's not covered under the state grant.

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	11	13	13
Part Time	1	0	0
Total	12	13	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

2015-2016 BUDGET

EMERGENCY MEDICAL SERVICES (Continued)

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Personal Services	\$ 46,525	\$ 46,347	\$ 46,592	\$ 47,715	\$ 47,715
Employee Benefits	11,468	11,490	11,624	11,777	11,777
Contractual Services	8,359	13,000	13,000	13,000	13,000
Supplies & Materials	105	-	-	-	-
Other Charges	354,253	436,628	436,628	436,628	436,628
Total	\$ 420,710	\$ 507,465	\$ 507,844	\$ 509,120	\$ 509,120

DIVISION GOAL(S):

1. Update the continual operational plan in the event of a catastrophe.
2. Replace equipment that is out of date to ensure redness of an event that would require the “rock” to be opened.

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 2015:

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

2015-2016 BUDGET

FOOD AND RESTAURANT INSPECTION (Continued)

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Personal Services	\$ 610,020	\$ 647,790	\$ 655,754	\$ 673,050	\$ 673,050
Employee Benefits	205,721	211,367	220,153	222,514	222,514
Contractual Services	22,210	22,500	22,300	22,300	22,300
Supplies & Materials	21,665	20,000	18,500	18,500	18,500
Capital Outlay	25,259	-	-	-	-
Total	\$ 884,875	\$ 901,657	\$ 916,707	\$ 936,364	\$ 936,364

PROGRAM: Food and Restaurant Inspection

DIVISION GOAL(S):

1. To improve the sanitation levels of all permitted facilities.
2. Working with the State of Tennessee in moving toward inspectors filing inspection reports electronically therefore reducing paper and storage costs.

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 2014	FY 2015	FY 2016
Full Time	13	14	15
Part Time	0	0	0
Total	13	14	15

SERVICE ACCOMPLISHMENT FOR FY 2015:

1. Implemented a new food code for all restaurants.

HEALTH ADMINISTRATION

Account Fund
1015415 101

DIVISION FUNCTIONS

	% OF TOTAL WORKLOAD
1. Management of all departments	40%
2. Fiscal operations	40%
3. Personnel support	20%

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

HEALTH ADMINISTRATION (Continued)

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Personal Services	\$ 759,537	\$ 835,621	\$ 807,816	\$ 828,252	\$ 828,252
Employee Benefits	229,693	251,743	260,061	262,432	262,432
Contractual Services	448,847	92,675	90,225	90,225	90,225
Supplies & Materials	4,522	7,450	7,450	7,250	7,250
Total	\$ 1,442,599	\$ 1,187,489	\$ 1,165,552	\$ 1,188,159	\$ 1,188,159

REVENUE	FY 14 Actual	FY 15 Adopted	FY 16 Adopted
Dental Charges	\$ 234,121	\$ 300,000	\$ 275,000
Environmental Fees to State	936,704	450,000	450,000
Lab Fees	-	5,000	-
Misc. Rev.-Health Dept.	(545)	5,000	-
Preventative Health Fees	1,998,051	1,700,000	2,000,000
Vital Statistics	402,742	375,000	390,000
Vital Records	1,839	1,500	1,500
Environmental Retail Food	119,484	150,000	130,000
Lease/Rentals	55,292	55,292	55,292
State of Tennessee	105,200	110,200	160,600
Total	\$ 3,852,888	\$ 3,151,992	\$ 3,462,392

DIVISION GOAL(S):

1. Complete the strategic plan for the next four years.
2. Continue to work at branding the Health Department and expanding the public's view of the Health Department to encompass all of the functions that are provided.

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 2015:

1. Applied for accreditation.
2. Implemented internal control testing to ensure policies and procedures are working correctly.

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

HEALTH ADMINISTRATION (Continued)

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
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 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ -	\$ 567,971	\$ 639,065	\$ 656,581	\$ 656,581
Employee Benefits	-	134,776	182,125	184,518	184,518
Contractual Services	-	10,200	11,500	11,500	11,500
Supplies & Materials	-	6,300	5,400	5,400	5,400
Total	\$ -	\$ 719,247	\$ 838,090	\$ 857,999	\$ 857,999

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

2015-2016 BUDGET

COMMUNITY DEVELOPMENT & PLANNING (Continued)

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	0	11	12
Part Time	0	0	0
Total	0	11	12

INDIGENT MEDICAL CARE

Account Fund
1015424 101

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 4,234,836	\$ 3,935,000	\$ 3,950,000	\$ 3,950,000	\$ 3,950,000
Total	\$ 4,234,836	\$ 3,935,000	\$ 3,950,000	\$ 3,950,000	\$ 3,950,000

MISSION:

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

PHARMACY

Account Fund
1015433 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 145,652	\$ 144,548	\$ 33,202	\$ 34,118	\$ 34,118
Employee Benefits	45,278	45,595	17,915	18,041	18,041
Contractual Services	42,415	30,500	9,900	9,900	9,900
Supplies & Materials	329,578	655,500	302,000	302,000	302,000
Total	\$ 562,923	\$ 876,143	\$ 363,017	\$ 364,059	\$ 364,059

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

PHARMACY (Continued)

DIVISION GOAL(S):

1. Work with the state pharmacy to ensure drug and vaccine inventory is adequate to continue to provide medical 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 2015:

1. Pharmacy was out sourced to the State of Tennessee reducing operating cost and maintaining patient care.

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	2	2	1
Part Time	0	0	0
Total	2	2	1

PRIMARY CARE SERVICES

Account Fund
1015436 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 291,024	\$ 285,000	\$ 285,000	\$ 285,000	\$ 285,000
Total	\$ 291,024	\$ 285,000	\$ 285,000	\$ 285,000	\$ 285,000

DIVISION GOAL(S):

1. 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.

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

RABIES AND ANIMAL CONTROL

Account Fund
1015439 101

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Personal Services	\$ 8,100	\$ 6,270	\$ 6,270	\$ 6,270	\$ 6,270
Employee Benefits	1,583	480	480	480	480
Contractual Services	51,036	-	-	-	-
Supplies & Materials	80	-	-	-	-
Total	\$ 60,799	\$ 6,750	\$ 6,750	\$ 6,750	\$ 6,750

REVENUE	FY 14 Actual	FY 15 Adopted	FY 16 Adopted
Current Services	\$ 40,980	\$ -	\$ -
Total	\$ 40,980	\$ -	\$ -

SCHOOL HEALTH PROGRAM

Account Fund
1015442 101

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Personal Services	\$ 30,065	\$ 38,578	\$ 38,883	\$ 39,858	\$ 39,858
Employee Benefits	17,697	19,069	19,722	19,854	19,854
Contractual Services	406,152	430,003	430,003	430,003	430,003
Total	\$ 453,914	\$ 487,650	\$ 488,608	\$ 489,715	\$ 489,715

MISSION:

To enhance the schools nursing program by providing funding for nurses in the Knox County school system and by providing dental services for underserved children eligible for services.

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	1	1	1
Part Time	0	0	0
Total	1	1	1

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

SOCIAL SERVICES

Account Fund
1015445 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---------------------------------|-----|
| 1. Qualifying interviews | 95% |
| 2. Other functions as necessary | 5% |

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 311,227	\$ 315,832	\$ 318,458	\$ 326,297	\$ 326,297
Employee Benefits	85,957	88,328	93,058	94,128	94,128
Contractual Services	5,530	7,200	7,200	7,200	7,200
Supplies & Materials	-	500	500	500	500
Total	\$ 402,714	\$ 411,860	\$ 419,216	\$ 428,125	\$ 428,125

DIVISION GOAL(S):

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

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 2015:

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 2014	FY 2015	FY 2016
Full Time	8	8	8
Part Time	0	0	0
Total	8	8	8

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

GROUNDWATER SERVICES

Account Fund
1015448 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES

	FY 14		FY 15		FY 16		FY 16		FY 16
	Actual		Adopted		Requested		Recommended		Adopted
Personal Services	\$ 281,033	\$	287,560	\$	289,748	\$	296,732	\$	296,732
Employee Benefits	116,050		117,860		120,603		121,870		121,870
Contractual Services	13,936		51,150		51,150		51,150		51,150
Supplies & Materials	11,924		12,400		12,400		11,400		11,400
Total	\$ 422,943	\$	468,970	\$	473,901	\$	481,152	\$	481,152

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.

SERVICE ACCOMPLISHMENTS FOR FY 2015:

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

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	6	6	6
Part Time	1	1	1
Total	7	7	7

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

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 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 2,642	\$ 3,200	\$ 4,200	\$ 4,200	\$ 4,200
Supplies & Materials	2,993	6,400	6,000	5,500	5,500
Total	\$ 5,635	\$ 9,600	\$ 10,200	\$ 9,700	\$ 9,700

DIVISION GOAL(S):

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

PROGRAM: Vector Control

SERVICE ACCOMPLISHMENTS FOR FY 2015:

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

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 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 239,053	\$ 248,782	\$ 356,341	\$ 370,761	\$ 370,761
Employee Benefits	75,464	81,536	102,180	103,961	103,961
Contractual Services	37,940	128,500	178,500	113,500	113,500
Supplies & Materials	17,859	32,000	32,000	32,000	32,000
Other Charges	11,000	15,000	23,000	23,000	23,000
Total	\$ 381,316	\$ 505,818	\$ 692,021	\$ 643,222	\$ 643,222

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

DISEASE SURVEILLANCE AND INVESTIGATION (Continued)

DIVISION GOAL(S):

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

PROGRAM: Surveillance, Evaluation & Research

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2015:

1. Provided testing, counseling, treatment and education for all high-risk citizens of Knox County.
2. Help coordinate the Ebola drills for the area hospitals in Knox County.

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	5	7	7
Part Time	0	0	0
Total	5	7	7

VITAL RECORDS

Account Fund
1015457 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 173,508	\$ 145,751	\$ 146,628	\$ 150,098	\$ 150,098
Employee Benefits	55,001	52,759	53,922	54,398	54,398
Contractual Services	57,864	72,000	72,000	68,000	68,000
Supplies & Materials	286	150	150	150	150
Total	\$ 286,659	\$ 270,660	\$ 272,700	\$ 272,646	\$ 272,646

DIVISION GOAL(S):

1. To issue birth and death certificates for citizens by following State policies.
2. To provide birth and death certificates to customers.

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

VITAL RECORDS (Continued)

PROGRAM: Vital Records

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2015:

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

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	4	4	4
Part Time	0	0	0
Total	4	4	4

WOMEN'S HEALTH SERVICES

Account Fund
1015460 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 129,741	\$ 129,247	\$ 130,013	\$ 137,325	\$ 137,325
Employee Benefits	42,373	42,583	44,211	45,207	45,207
Contractual Services	5,916	9,500	9,500	9,500	9,500
Supplies & Materials	1,408	10,000	10,000	10,000	10,000
Total	\$ 179,438	\$ 191,330	\$ 193,724	\$ 202,032	\$ 202,032

DIVISION GOAL(S):

1. 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.

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

WOMEN'S HEALTH SERVICES (Continued)

SERVICE ACCOMPLISHMENTS FOR FY 2015:

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

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	2	2	2
Part Time	0	0	0
Total	2	2	2

COMMUNITY ASSESSMENT & HEALTHY PROMOTIONS

Account Fund
1015463 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 935,585	\$ 434,153	\$ 403,733	\$ 414,995	\$ 414,995
Employee Benefits	250,722	137,191	120,050	121,584	121,584
Contractual Services	12,491	18,040	18,040	18,040	18,040
Supplies & Materials	3,503	5,600	8,408	8,408	8,408
Total	\$ 1,202,301	\$ 594,984	\$ 550,231	\$ 563,027	\$ 563,027

REVENUE	FY 14	FY 15	FY 16
	Actual	Adopted	Adopted
Miscellaneous Revenue	\$ 500	\$ -	\$ -
Total	\$ 500	\$ -	\$ -

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

COMMUNITY ASSESSMENT & HEALTHY PROMOTIONS (Continued)

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 2015:

- 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 2014	FY 2015	FY 2016
Full Time	19	8	8
Part Time	0	0	0
Total	19	8	8

CAR SEAT PROGRAM

Account Fund
1015465 101

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Supplies & Materials	\$ 20,870	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Total	\$ 20,870	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
REVENUE	FY 14 Actual	FY 15 Adopted	FY 16 Adopted		
City of Knoxville	\$ 22,661	\$ -	\$ -		
State of Tennessee	5,446	-	-		
Total	\$ 28,107	\$ -	\$ -		

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

COMMUNITY HEALTH SERVICES GRANT MATCH

**Account Fund
1015467 101**

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Other Charges	\$ 413,226	\$ 209,845	\$ 209,845	\$ 209,845	\$ 209,845
Total	\$ 413,226	\$ 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% |

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Contractual Services	\$ 1,389,919	\$ 1,449,919	\$ 1,585,919	\$ 1,500,919	\$ 1,500,919
Other Charges	220,000	220,000	220,000	220,000	220,000
Total	\$ 1,609,919	\$ 1,669,919	\$ 1,805,919	\$ 1,720,919	\$ 1,720,919

DIVISION GOAL(S):

1. Assist low-income people how to become more self-sufficient.
2. Assist senior citizens and other vulnerable people on how to maintain independent living.
3. Help to improve the living conditions of low-income people.
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.

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

COMMUNITY ACTION COMMITTEE (CAC) (Continued)

SERVICE ACCOMPLISHMENTS FOR FY 2015:

Total Unduplicated Households Served: 13,733

Individuals Served: 34,764

1. Served 180,981 Mobile Meals to homebound elderly persons in Knox County.
2. Served 45,759 meals to 1,110 elderly persons in seven dining rooms.
3. Provided 113,767 units of information and referrals to seniors and others in East Tennessee through 211, the Senior Citizens Information and Referral Service and various CAC programs.
4. Helped 1,667 seniors save money on their medicine through the successful operation of AMOS (Affordable Medicine Options for Senior Citizens).
5. Provided 18,043 hours of in-home assistance to 390 frail seniors with special needs.
6. Provided case management and related services to assist more than 19,216 elderly individuals maintain independent living situations.
7. Provided 203,651 trips for dialysis and cancer therapy, medical appointments, employment and access to services.
8. Helped 11,991 families heat and cool their homes through energy assistance programs.
9. 1,465 adults and children obtained or retained stable, affordable housing.
10. 1,930 households were assisted with tax preparation, saving these customers \$482,500 in tax preparation fees and bring in \$1,485,868 in Earned Income Tax Credits to the community.
11. 243 affordable housing units were improved through construction, weatherization or rehab.
12. Workforce Connections worked with local companies to save five "living wage" jobs from elimination.
13. 430 unemployed participants obtained a job.
14. 195 employed participants obtained an increase in employment income and/or benefits.
15. 170 Participants achieved "living wage" employment and benefits.
16. 92 participants completed ABE/GED and received a certificate or diploma.
17. 676 participants obtained skills required for employment and received a training certificate of diploma.
18. All five Head Start Centers (serving 1,044 children) maintained three-star ratings from DHS Licensing (highest rating given).
19. Served 224,839 summer meals to 4,409 low-income children.
20. Formed 1,739 partnerships with 1,109 organizations in Knox County to promote family and community outcomes.
21. Mobilized 14,642 individuals to contribute 323,061 volunteer hours to improve conditions in the community.

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

2015-2016 BUDGET

DIRTY LOT ORDINANCE (Continued)

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Personal Services	\$ 204,962	\$ 197,333	\$ 198,841	\$ 203,958	\$ 203,958
Employee Benefits	83,029	83,182	83,681	84,380	84,380
Contractual Services	5,617	20,900	20,900	14,250	14,250
Supplies & Materials	12,960	17,000	17,000	15,250	15,250
Other Charges	1,027	1,132	1,203	1,203	1,203
Total	\$ 307,595	\$ 319,547	\$ 321,625	\$ 319,041	\$ 319,041

REVENUE	FY 14 Actual	FY 15 Adopted	FY 16 Adopted
Dirty Lot Fines	\$ 94,669	\$ 75,000	\$ 75,000
Total	\$ 94,669	\$ 75,000	\$ 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:

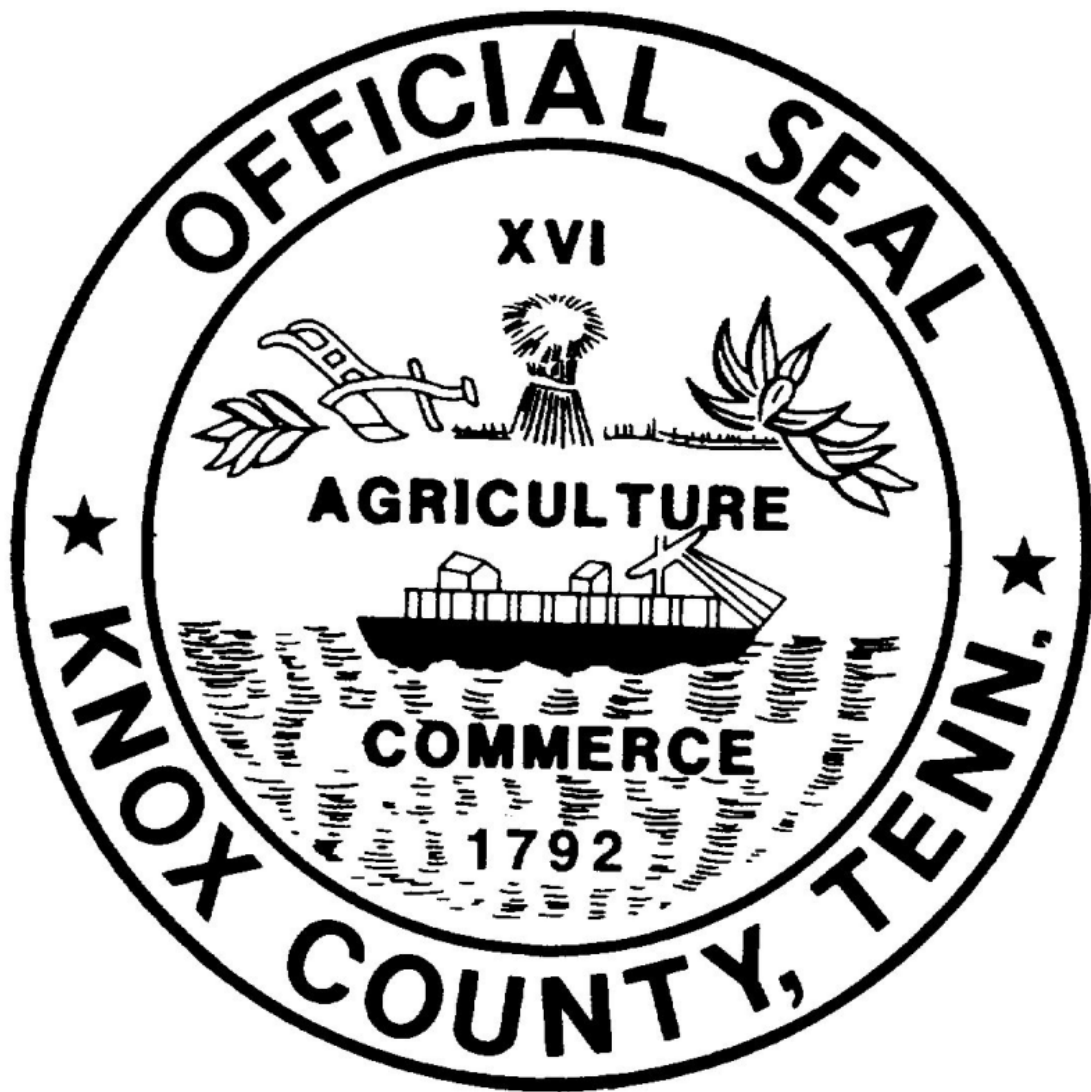
To clean up lots in Knox County that have excess debris and contain materials from illegal dumps by demolishing abandoned buildings and mowing overgrown lots.

SERVICE ACCOMPLISHMENTS FOR FY 2015:

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

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	5	5	5
Part Time	0	0	0
Total	5	5	5

Social / Cultural / Recreational



KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

PARK MAINTENANCE

Account Fund
1014810 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Maintain Parks and Greenways | 60% |
| 2. Support community events; tournaments, leagues, special events | 30% |
| 3. Personnel related tasks | 10% |

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 1,383,877	\$ 1,419,678	\$ 1,312,398	\$ 1,497,665	\$ 1,497,665
Employee Benefits	502,850	524,610	490,875	528,808	528,808
Contractual Services	203,901	206,950	240,250	240,250	240,250
Supplies & Materials	288,363	247,750	295,300	286,300	286,300
Other Charges	326,235	334,655	64,015	341,730	341,730
Capital Outlay	140	-	-	-	-
Total	\$ 2,705,366	\$ 2,733,643	\$ 2,402,838	\$ 2,894,753	\$ 2,894,753

REVENUE	FY 14	FY 15	FY 16
	Actual	Adopted	Adopted
Rental-Concord Cove	\$ 41,853	\$ 40,000	\$ 40,000
Miscellaneous Revenue	936	-	-
Total	\$ 42,789	\$ 40,000	\$ 40,000

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

DIVISION GOAL(S):

- Complete trails and paving at Clayton Park.
- Begin/show significant completion on Meads Quarry restroom/shelter.
- Begin work on Plum Creek Park.
- Resolve surface/drainage problems at Gibbs Ruritan Park.
- Resurface tennis courts at Sterchi Hills.

MISSION:

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

SERVICE ACCOMPLISHMENTS FY 2015:

- Installed base stone at Clayton Park driveway and parking lot.
- Assisted in building restroom at Clayton Park.
- Improved trails at House Mountain.
- Assisted in building picnic shelter, raised planters, plaza area and greenways trails at Clayton Park.
- Begin installation of nine additional holes at Schumpert Park Disc Golf course.

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

PARK MAINTENANCE (Continued)

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	37	37	38
Part Time	1	1	3
Total	38	38	41

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 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 344,544	\$ 328,525	\$ 288,205	\$ 439,852	\$ 439,852
Employee Benefits	97,475	103,511	105,353	127,457	127,457
Contractual Services	275,080	274,350	461,150	447,150	447,150
Supplies & Materials	27,876	37,000	37,750	37,750	37,750
Other Charges	34,752	38,520	30,406	39,520	39,520

Total	\$ 779,727	\$ 781,906	\$ 922,864	\$ 1,091,729	\$ 1,091,729
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REVENUE	FY 14	FY 15	FY 16
	Actual	Adopted	Adopted
Recreation Fees	\$ 131,710	\$ 110,000	\$ 321,000
Lease/Rentals	3,767	4,000	55,000
Rentals- Boat Dock, Yacht Club	53,852	112,000	52,000
Park Concessions	-	-	12,000
Donations	5,600	1,000	-
Total	\$ 194,929	\$ 227,000	\$ 440,000

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

RECREATION ADMINISTRATION (Continued)

DEPARTMENT GOAL(S):

1. Start construction on Knox-Blount Greenway from Maloney Road Park to IC King Park.
2. Complete Clayton Park.
3. Complete 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 what we've got:

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

SERVICE ACCOMPLISHMENTS FOR FY 2015:

1. Clayton Park 90% complete.
2. Master Plan for Mead's Quarry underway with Ross Fowler.
3. Implemented trail Volunteer program with 30 volunteers.
4. Began work on Halls Park to School Greenway.
5. TDEC Benchmarking complete and awarded by the state.

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	5	5	6
Part Time	0	0	1
Total	5	5	7

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.

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

PARK IMPROVEMENTS-AMUSEMENT TAX

**Account Fund
1014840 101**

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Contractual Services	\$ 152,894	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Supplies & Materials	87,592	45,000	115,000	115,000	115,000
Capital Outlay	85,709	100,000	30,000	30,000	30,000
Total	\$ 326,195	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

REVENUE	FY 14 Actual	FY 15 Adopted	FY 16 Adopted
County Amusement Tax	\$ 227,485	\$ 150,000	\$ 150,000
Total	\$ 227,485	\$ 150,000	\$ 150,000

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%

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.

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

SPORTS OPERATION (Continued)

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Personal Services	\$ 96,722	\$ 109,455	\$ -	\$ -	\$ -
Employee Benefits	24,947	26,118	-	-	-
Contractual Services	158,718	159,100	-	-	-
Supplies & Materials	3,816	3,250	-	-	-
Other Charges	4,490	6,400	-	-	-
Total	\$ 288,693	\$ 304,323	\$ -	\$ -	\$ -

	Actual	Adopted	Adopted
Lease/Rental	\$ 56,135	\$ 40,000	\$ -
Recreation Fees	203,984	206,000	-
Concession Contract	12,200	12,000	-
Total	\$ 272,319	\$ 258,000	\$ -

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	2	2	0
Part Time	0	0	0
Total	2	2	0

COMMUNITY OUTREACH

**Account Fund
1015140 101**

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Personal Services	\$ 82,755	\$ 57,945	\$ 70,034	\$ 72,072	\$ 72,072
Employee Benefits	23,820	8,964	10,876	11,154	11,154
Contractual Services	2,495	-	-	-	-
Total	\$ 109,070	\$ 66,909	\$ 80,910	\$ 83,226	\$ 83,226

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

COMMUNITY OUTREACH (Continued)

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	1	1	1
Part Time	0	0	0
Total	1	1	1

CONSTITUENT SERVICES

Account Fund
1015141 101

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 56,809	\$ 94,887	\$ 84,843	\$ 87,339	\$ 87,339
Employee Benefits	18,754	32,895	32,119	32,461	32,461
Total	\$ 75,563	\$ 127,782	\$ 116,962	\$ 119,800	\$ 119,800

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	3	3	2
Part Time	0	0	0
Total	3	3	2

SENIOR CENTER & VOLUNTEER SERVICES

Account Fund
1015140 1015142

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Operate six senior centers across Knox County | 85% |
| 2. Other functions as necessary | 15% |

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

SENIOR CENTER & VOLUNTEER SERVICES (Continued)

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Personal Services	\$ 61,163	\$ 71,328	\$ 56,534	\$ 75,094	\$ 75,094
Employee Benefits	14,325	15,501	19,059	17,837	17,837
Contractual Services	2,114	2,350	2,350	2,700	2,700
Supplies & Materials	80	2,300	2,300	900	900
Other Charges	650	625	649	649	649
Total	\$ 78,332	\$ 92,104	\$ 80,892	\$ 97,180	\$ 97,180

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 2014	FY 2015	FY 2016
Full Time	1	1	1
Part Time	2	2	2
Total	3	3	3

SENIOR PICNIC

**Account Fund
1015143 101**

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Contractual Services	\$ 3,925	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	10,553	-	-	-	-
Total	\$ 14,478	\$ -	\$ -	\$ -	\$ -

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

SENIOR PICNIC (Continued)

REVENUE	FY 14 Actual	FY 15 Adopted	FY 16 Adopted
Donations	\$ 15,000	\$ -	\$ -
Total	\$ 15,000	\$ -	\$ -

FRANK STRANG SENIOR CENTER

**Account Fund
1015145 101**

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Personal Services	\$ 60,845	\$ 60,612	\$ 61,494	\$ 62,976	\$ 62,976
Employee Benefits	14,905	14,979	15,299	15,503	15,503
Contractual Services	7,386	10,000	10,000	8,650	8,650
Supplies & Materials	1,724	3,850	3,850	3,250	3,250
Other Charges	1,106	1,125	649	1,149	1,149
Total	\$ 85,966	\$ 90,566	\$ 91,292	\$ 91,528	\$ 91,528

REVENUE	FY 14 Actual	FY 15 Adopted	FY 16 Adopted
Senior Center Fees	\$ 9,755	\$ 11,000	\$ 10,000
Total	\$ 9,755	\$ 11,000	\$ 10,000

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	2	2	2
Part Time	0	0	0
Total	2	2	2

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

SOUTH KNOX SENIOR CENTER

**Account Fund
1015146 101**

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Personal Services	\$ 60,589	\$ 61,120	\$ 60,819	\$ 62,567	\$ 62,567
Employee Benefits	14,933	15,109	22,181	22,420	22,420
Contractual Services	5,112	6,200	6,000	5,600	5,600
Supplies & Materials	1,217	2,600	3,100	2,150	2,150
Other Charges	1,106	1,125	649	1,149	1,149

Total	\$ 82,957	\$ 86,154	\$ 92,749	\$ 93,886	\$ 93,886
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REVENUE	FY 14 Actual	FY 15 Adopted	FY 16 Adopted
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Senior Center Fees	\$ 3,217	\$ 2,250	\$ 2,250
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Total	\$ 3,217	\$ 2,250	\$ 2,250
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AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	2	2	2
Part Time	0	0	0
Total	2	2	2

HALLS SENIOR CENTER

**Account Fund
1015147 101**

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Personal Services	\$ 55,351	\$ 56,074	\$ 55,557	\$ 57,179	\$ 57,179
Employee Benefits	27,767	28,172	28,030	28,250	28,250
Contractual Services	7,788	8,200	8,200	7,650	7,650
Supplies & Materials	1,119	3,550	3,550	1,850	1,850
Other Charges	1,105	1,125	649	1,149	1,149

Total	\$ 93,130	\$ 97,121	\$ 95,986	\$ 96,078	\$ 96,078
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KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

HALLS SENIOR CENTER (Continued)

REVENUE		FY 13		FY 15		FY 16
		Actual		Adopted		Adopted
Senior Center Fees	\$	3,986	\$	4,000	\$	4,000
Donations		181		-		-
Total	\$	4,167	\$	4,000	\$	4,000

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	1	1	1
Part Time	0	1	1
Total	1	2	2

CORRYTON SENIOR CENTER

Account Fund
1015148 101

EXPENDITURES		FY 14		FY 15		FY 16		FY 16		FY 16
		Actual		Adopted		Requested		Recommended		Adopted
Personal Services	\$	49,255	\$	50,001	\$	49,421	\$	50,882	\$	50,882
Employee Benefits		23,175		26,497		32,192		32,390		32,390
Contractual Services		4,098		7,000		7,000		5,800		5,800
Supplies & Materials		2,479		4,850		4,850		3,150		3,150
Other Charges		1,106		1,525		649		1,149		1,149
Total	\$	80,113	\$	89,873	\$	94,112	\$	93,371	\$	93,371

REVENUE		FY 14		FY 15		FY 16
		Actual		Adopted		Adopted
Senior Center Fees	\$	454	\$	200	\$	200
Total	\$	454	\$	200	\$	200

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

CORRYTON SENIOR CENTER (Continued)

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	2	2	2
Part Time	0	0	0
Total	2	2	2

CARTER SENIOR CENTER

Account Fund
1015149 101

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Personal Services	\$ 54,723	\$ 55,451	\$ 54,912	\$ 56,535	\$ 56,535
Employee Benefits	30,567	31,037	31,681	31,901	31,901
Contractual Services	3,540	3,400	3,500	3,800	3,800
Supplies & Materials	2,830	4,600	4,700	3,250	3,250
Other Charges	1,105	1,125	649	1,149	1,149
Total	\$ 92,765	\$ 95,613	\$ 95,442	\$ 96,635	\$ 96,635

REVENUE	FY 14 Actual	FY 15 Adopted	FY 16 Adopted
Senior Center Fees	\$ 50	\$ 500	\$ -
Donations	1,400	-	-
Total	\$ 1,450	\$ 500	\$ -

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	2	2	2
Part Time	0	0	0
Total	2	2	2

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

KARNS SENIOR CENTER

**Account Fund
1015150 101**

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Personal Services	\$ -	\$ 49,404	\$ 54,912	\$ 54,912	\$ 54,912
Employee Benefits	-	33,236	21,843	21,843	21,843
Contractual Services	-	10,250	10,250	9,150	9,150
Supplies & Materials	-	3,600	3,600	3,250	3,250
Other Charges	-	500	249	749	749
Total	\$ -	\$ 96,990	\$ 90,854	\$ 89,904	\$ 89,904

REVENUE	FY 14 Actual	FY 15 Adopted	FY 16 Adopted
Senior Center Fees	\$ -	\$ 550	\$ -
Total	\$ -	\$ 550	\$ -

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	0	2	2
Part Time	0	0	0
Total	0	2	2

Agricultural & Natural Resources



KNOX COUNTY, TENNESSEE

2015-2016 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 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 292,904	\$ 264,385	\$ 271,622	\$ 271,622	\$ 271,622
Employee Benefits	99,262	104,226	107,590	107,590	107,590
Contractual Services	15,598	23,200	23,200	23,200	23,200
Supplies & Materials	3,779	6,500	6,500	6,500	6,500
Total	\$ 411,543	\$ 398,311	\$ 408,912	\$ 408,912	\$ 408,912

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

2015-2016 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	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 5,050	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Supplies & Materials	42	-	-	-	-
Total	\$ 5,092	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500

REVENUE	FY 14	FY 15	FY 16
	Actual	Adopted	Adopted
Farmers Market Food	\$ 9,004	\$ 5,000	\$ 7,500
Total	\$ 9,004	\$ 5,000	\$ 7,500

KNOX COUNTY, TENNESSEE

2015-2016 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 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 70,857	\$ 75,061	\$ 77,022	\$ 79,186	\$ 79,186
Employee Benefits	16,880	23,564	22,677	22,971	22,971
Contractual Services	10,282	7,000	8,000	8,000	8,000
Supplies & Materials	4,129	3,900	3,900	3,550	3,550
Other Charges	650	625	649	649	649
Total	\$ 102,798	\$ 110,150	\$ 112,248	\$ 114,356	\$ 114,356

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

2015-2016 BUDGET

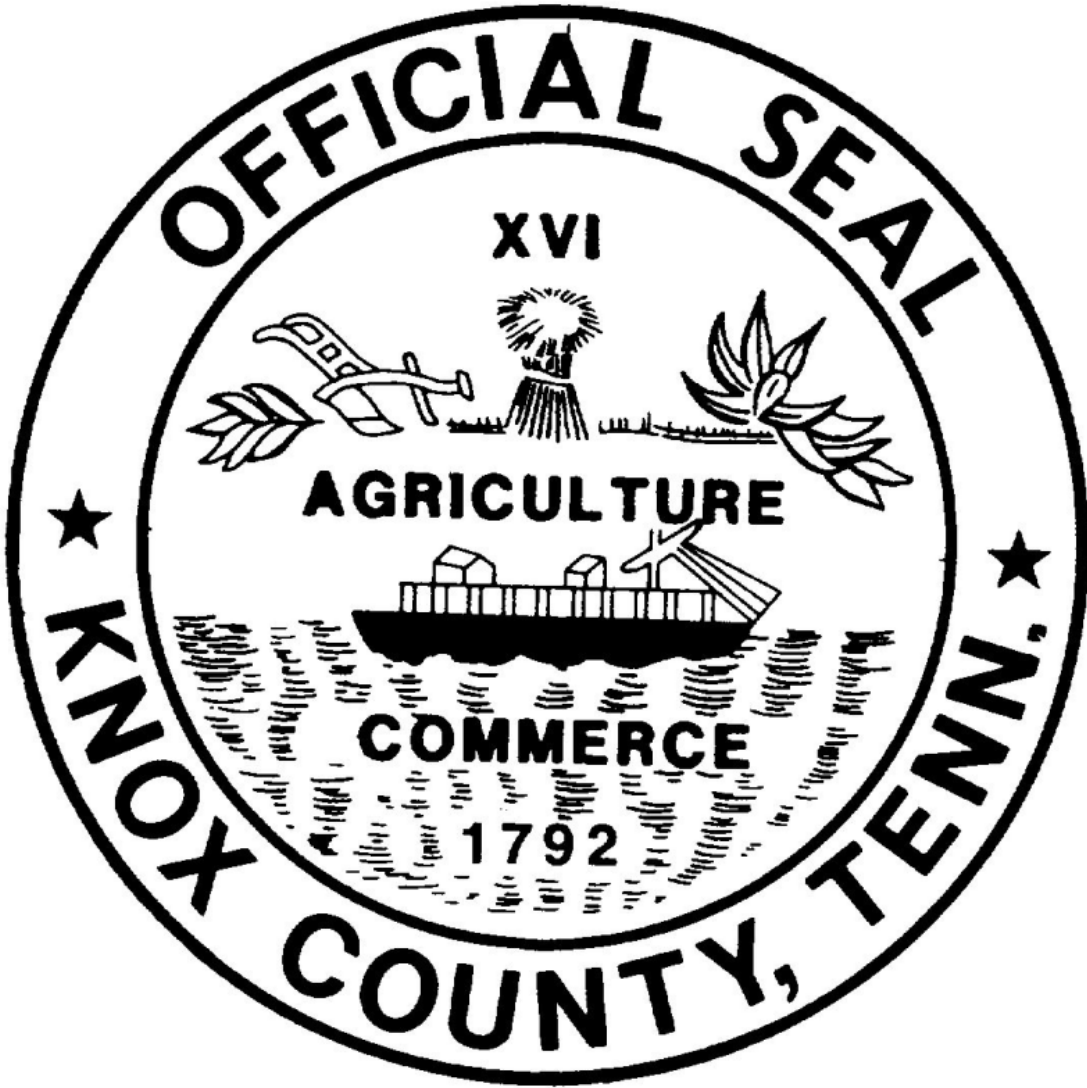
SOIL CONSERVATION DISTRICT (Continued)

SERVICE ACCOMPLISHMENTS FOR FY 2015:

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 2014	FY 2015	FY 2016
Full Time	2	2	2
Part Time	0	0	0
Total	2	2	2

Other



KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

OTHER CHARGES

				Account	Fund
				See Chart	101
EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Trustee Commission	\$ 3,089,302	\$ 2,650,000	\$ 2,650,000	\$ 2,640,000	\$ 2,640,000
Insurance Related					
Expenses	35,552	38,686	39,393	38,936	38,936
Official Expense	143	10,000	10,000	5,000	5,000
Equipment	2,195,305	-	-	-	-
Auditing Services	313,999	350,000	350,000	350,000	350,000
Total	\$ 5,634,301	\$ 3,048,686	\$ 3,049,393	\$ 3,033,936	\$ 3,033,936

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. Assist Veterans' and eligible family member w/filing for VA Benefits | 75% |
| 2. Conduct monthly outreach to County Senior Centers, Ben Atchley and VA | 20% |
| 3. Keep area Veterans' and VSO'S informed of changes within Federal VA | 5% |

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

VETERAN SERVICES (Continued)

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Personal Services	\$ 53,850	\$ 73,503	\$ 76,440	\$ 78,437	\$ 78,437
Employee Benefits	7,798	23,351	17,399	17,672	17,672
Contractual Services	7,531	9,650	9,650	8,800	8,800
Supplies & Materials	754	1,500	1,500	1,150	1,150
Other	650	625	649	649	649
Total	\$ 70,583	\$ 108,629	\$ 105,638	\$ 106,708	\$ 106,708

DIVISION GOAL(S):

1. Continue outreach program within the community. Add the new Karns Senior Center to the monthly rotation.

PROGRAM: Veteran Services

MISSION:

Assist Veteran's and eligible family members with explaining and filing/obtaining VA benefits that have been earned through the Veterans' Service in the U.S. Military.

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	2	2	2
Part Time	0	0	0
Total	2	2	2

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

PAYMENTS TO CITIES

			Account		Fund	
			1016615		101	
EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted	Adopted
Contractual Services	\$ 150,849	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
Total	\$ 150,849	\$ 120,000	\$ 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 14	FY 15	FY 16	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted	Adopted
Transfer to Schools	\$ 4,052,000	\$ 4,052,000	\$ 4,052,000	\$ 7,052,000	\$ 7,052,000	\$ 7,052,000
Transfer to Animal Welfare	663,190	663,190	663,190	663,190	663,190	663,190
Transfer to Solid Waste Fund	600,000	-	-	-	-	-
Transfer to Public Library Fund	1,130,000	1,130,000	1,130,000	1,130,000	1,130,000	1,130,000
Transfer to Engineering & Public Works	110,000	-	1,000,000	1,000,000	1,000,000	1,000,000
Transfer to Governmental Library	50,000	30,000	20,000	20,000	20,000	20,000
Transfer to E-911	75,000	90,000	90,000	90,000	90,000	90,000
Grant Matches/Other	5,386,055	865,000	365,000	325,000	325,000	325,000
Total	\$ 12,066,245	\$ 6,830,190	\$ 7,320,190	\$ 10,280,190	\$ 10,280,190	\$ 10,280,190

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

MISCELLANEOUS

				Account Various	Fund 101
EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Personal Services	\$ -	\$ 40,000	\$ 40,000	\$ (50,000)	\$ (50,000)
Employee Benefits	-	(150,000)	(150,000)	(150,000)	(150,000)
Contractual Services	393,633	154,981	154,981	159,981	159,981
Supplies and Materials	4,153	-	-	-	-
PBA Management Fee	2,900,000	3,095,000	-	-	-
PBA Building Maint & Operations	3,600,000	3,795,000	6,890,000	6,900,000	6,900,000
Other Charges	109,602	192,052	192,052	305,899	305,899
Capital Outlay	59,845	-	-	-	-
MERP County Match	-	-	150,000	150,000	150,000
Employee Benefits	821,000	1,165,000	1,165,000	825,000	825,000
Total	\$ 7,888,233	\$ 8,292,033	\$ 8,442,033	\$ 8,140,880	\$ 8,140,880

**KNOX COUNTY, TENNESSEE
2015-2016 ADOPTED BUDGET**

DEFINED SERVICE CONTRACTS

AGENCY	Program	Adopted FY 2016
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	36,300
Community Mediation Center	Mediation Referral Program	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 of East TN	Client Services Program	2,800
Epilepsy Foundation of East TN	Epilepsy Awareness & Prevention	2,000
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
2015-2016 ADOPTED BUDGET**

DEFINED SERVICE CONTRACTS

AGENCY	Program	Adopted FY 2016
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 Woman's 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	625,000
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		\$ 1,441,600

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

**KNOX COUNTY, TENNESSEE
2015-2016 ADOPTED BUDGET**

DEFINED SERVICE CONTRACTS

AGENCY	Adopted FY 2016
HOTEL / MOTEL TAX FUND:	
Arts & Culture Alliance of Greater Knoxville	\$ 375,000
Beck Cultural Exchange Center	50,000
Knoxville Zoo	100,000
Legacy Parks	75,000
Visit Knoxville	2,400,000
Women's Basketball Hall of Fame	<u>150,000</u>
Total -- Hotel/Motel Tax Fund	<u>3,150,000</u>
TOTAL CONTRACTUAL AGENCIES	<u><u>\$ 4,591,600</u></u>

Special Revenue Funds

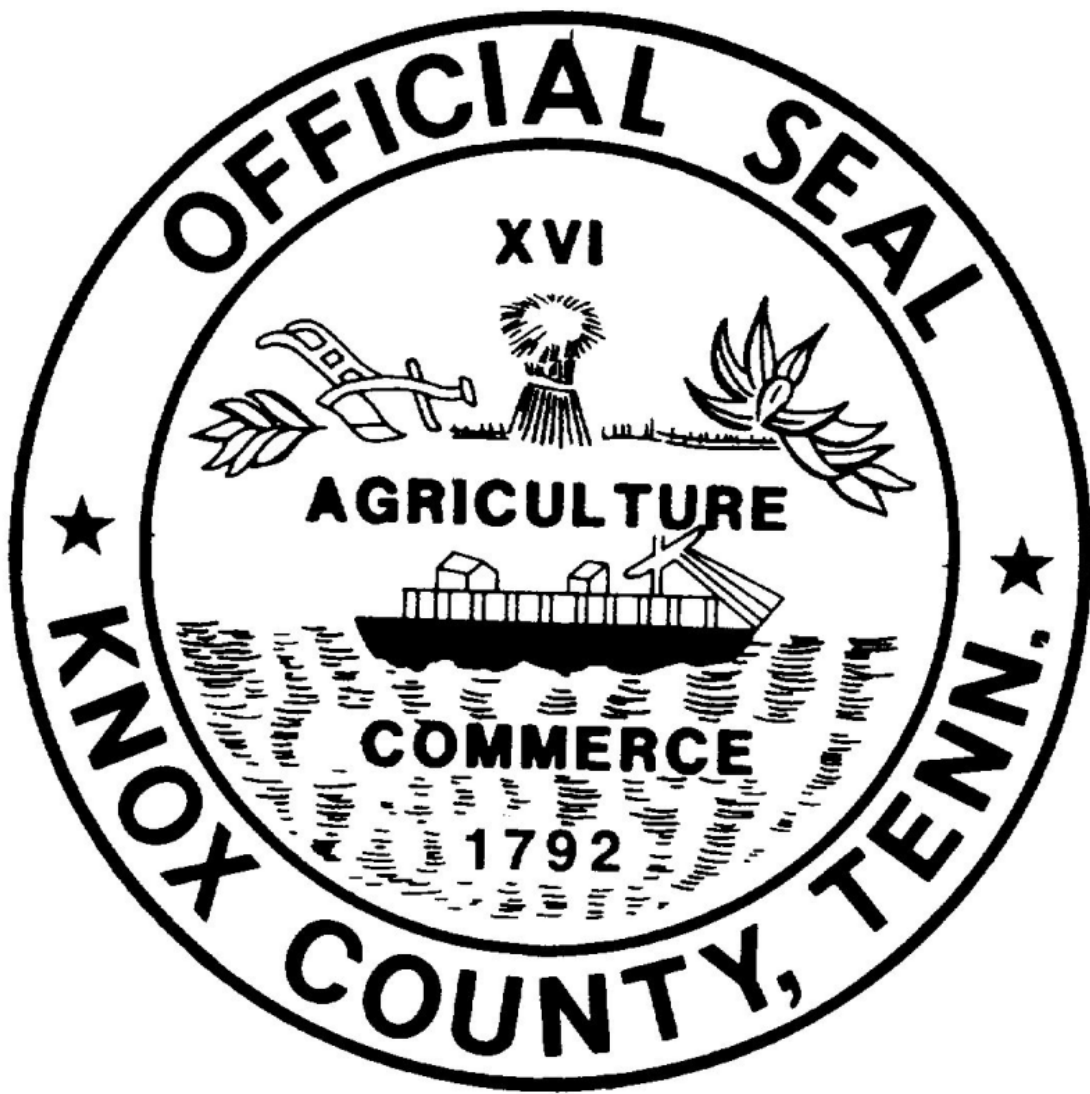


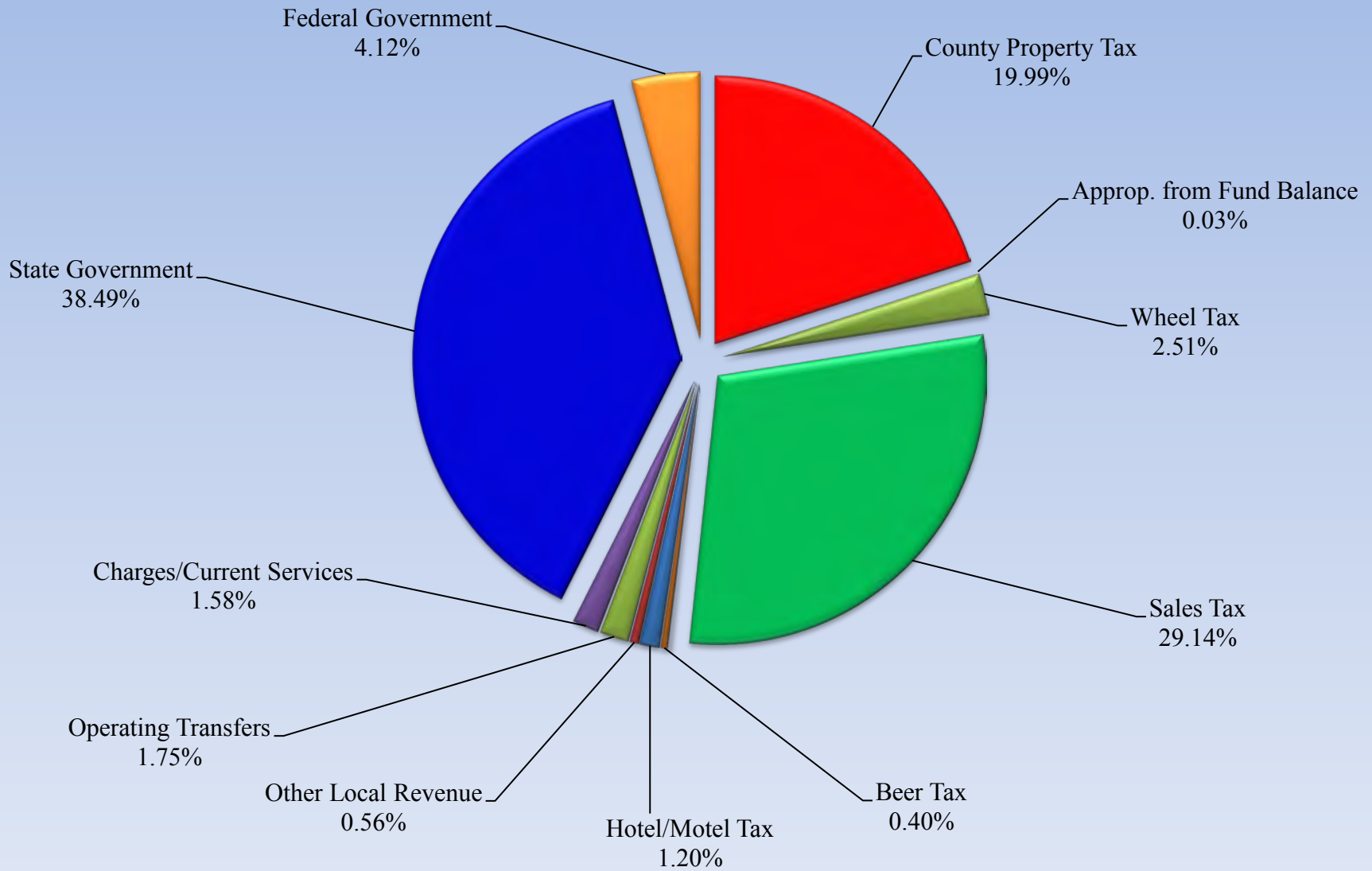
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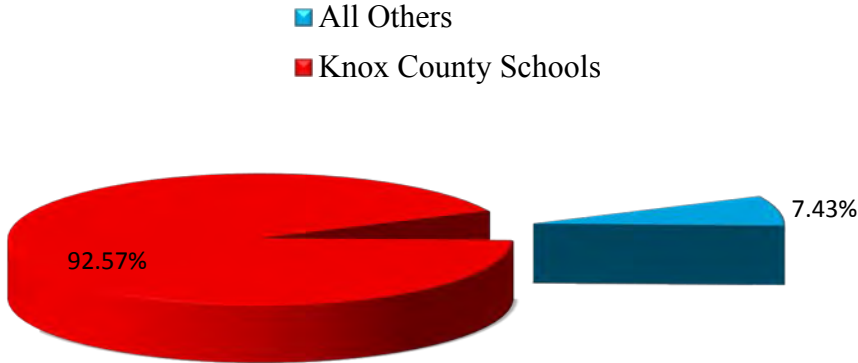
SPECIAL REVENUE FUNDS SUMMARY CHART

	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,024,000	\$ -	\$ 100,024,000
Sales Tax	-	-	2,500,000	-	-	5,330,946	137,970,000	-	145,800,946
Wheel Tax	-	11,025,000	-	-	-	-	1,525,000	-	12,550,000
Litigation Tax	61,000	-	-	-	-	-	1,090,000	-	1,151,000
Beer Tax	-	-	-	-	-	2,025,000	-	-	2,025,000
Hotel/Motel Tax	-	-	-	-	6,000,000	-	-	-	6,000,000
Licenses and Permits	-	-	-	-	-	-	30,000	-	30,000
Fines, Forfeitures, Penalty	-	-	55,000	-	-	5,000	-	-	60,000
Charges/Current Services	6,000	340,000	-	160,000	-	-	700,000	6,713,938	7,919,938
Other Local Revenue	1,600	132,000	550,000	-	-	17,000	1,407,000	680,000	2,787,600
State Government	-	45,500	465,000	-	-	5,261,000	186,267,000	514,062	192,552,562
Federal Government	-	6,400	-	-	-	-	475,000	20,120,000	20,601,400
Other Gov't/Citizen Groups	31,000	-	-	-	-	-	-	-	31,000
Operating Transfers	20,000	1,730,000	475,000	-	-	1,000,000	8,512,000	-	11,737,000
Approp. from Fund Balance	-	-	60,000	-	110,000	-	-	-	170,000
Total	\$ 119,600	\$ 13,278,900	\$ 4,105,000	\$ 160,000	\$ 6,110,000	\$ 13,638,946	\$ 438,000,000	\$ 28,028,000	\$ 503,440,446

REVENUE % BREAKDOWN FOR SPECIAL REVENUE FUNDS



SPECIAL REVENUE FUNDS EXPENDITURE PERCENTAGE BREAKDOWN



All Others:	7.43%		
Hotel/Motel Tax	1.21%	Air Quality	0.03%
Solid Waste	0.82%	Engineering and Public Works	2.71%
Governmental Law Library	0.02%		
Public Library	2.64%		

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

GOVERNMENTAL LAW LIBRARY FUND

**FUND
114**

REVENUE	FY 14 Actual	FY 15 Adopted	FY 16 Adopted
County Local Option Taxes	\$ 58,888	\$ 61,400	\$ 61,000
Charges/Current Services	5,310	7,000	6,000
Other Local Revenue	1,972	1,800	1,600
Other Government/Citizens Groups	31,000	31,000	31,000
Operating Transfers	50,000	30,000	20,000
Total	\$ 147,170	\$ 131,200	\$ 119,600

County Local Option Taxes: The litigation tax imposed by the courts is the main source of revenue for this fund. The FY 2016 budget was prepared based on comparisons of actual revenue from FY 2014 and estimated revenues for FY 2015. 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 2016 budget was prepared based on comparisons of actual revenue from FY 2014 and estimated revenues for FY 2015.

Other Local Revenues: Includes copy machine usage and search charges. The FY 2016 budget was prepared based on comparisons of actual revenue from FY 2014 and estimated revenues for FY 2015.

Operating Transfers: For FY 2016, 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

2015–2016 BUDGET

GOVERNMENTAL LAW LIBRARY

Account Fund
1140010 114

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Provide research assistance using Westlaw databases for patrons by phone or email requests | 25% |
| 2. Provide patrons with direct assistance using available resources in print & online | 65% |
| 3. Answer general information inquiries from current and potential patrons and from the general public | 5% |
| 4. Other functions as necessary | 5% |

EXPENDITURES

	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 52,371	\$ 52,173	\$ 42,822	\$ 23,175	\$ 23,175
Employee Benefits	16,162	16,163	4,627	20,094	20,094
Contractual Services	7,806	9,450	8,550	8,550	8,550
Supplies & Materials	67,123	51,662	66,000	66,000	66,000
Other Charges	1,432	1,752	1,781	1,781	1,781
Total	\$ 144,894	\$ 131,200	\$ 123,780	\$ 119,600	\$ 119,600

DIVISION GOAL(S):

- Evaluate continuing needs of current and future patrons.
- Continue increasing awareness of the general public through media outlets and fundraisers.
- Increase services and technology available to patrons within budget parameters.

MISSION:

The Governmental Library provides a center for an immediate source of legal information available to judges, elected officials, government employees, law enforcement officials, attorneys and the general public.

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	1	1	1
Part Time	1	1	0
Total	2	2	1

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

PUBLIC LIBRARY FUND

Account Fund
1150010 115

REVENUE	FY 14 Actual	FY 15 Adopted	FY 16 Adopted
Wheel Tax	\$ 10,928,350	\$ 10,600,000	\$ 11,025,000
Charges/Current Svcs	340,378	345,000	340,000
Other Local Revenue	6,974	9,000	132,000
State of Tennessee	45,500	45,500	45,500
Federal Government	6,400	6,400	6,400
Other Governments/Citizens Groups	19,580	-	-
Operating Transfers	1,670,000	1,670,000	1,730,000
Total	\$ 13,017,182	\$ 12,675,900	\$ 13,278,900

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 2015.

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

2015-2016 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 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 6,384,724	\$ 6,440,571	\$ 6,557,522	\$ 6,621,977	\$ 6,621,977
Employee Benefits	1,983,251	2,048,508	2,128,457	2,153,761	2,153,761
Contractual Services	562,553	583,925	638,525	688,525	688,525
Supplies & Materials	1,863,861	1,798,240	1,803,700	1,803,700	1,803,700
Other Charges	76,630	84,033	87,828	87,828	87,828
Capital Outlay	169,647	-	-	146,482	146,482

Total	\$ 11,040,666	\$ 10,955,277	\$ 11,216,032	\$ 11,502,273	\$ 11,502,273
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DIVISION GOAL(S):

- Evaluate video & music streaming services for public libraries.
- Work with the Library Foundation on the Knoxville News Sentinel Digitization Project.
- Expand the integrated library system to include an electronic resource management feature for library patrons.

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 2015:

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

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	134	135	140
Part Time	71	71	71
Total	205	206	211

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

PUBLIC LIBRARY (Continued)

PROGRAM: Provision of Information Services

Mission:

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

PROGRAM: Provision of Materials and Services Specially Designed for Children

MISSION:

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

OTHER LIBRARY PROGRAMS

EXPENDITURES	Account Fund				
	115				
	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Rothrock Estates	\$ 8,191	\$ -	\$ -	\$ -	\$ -
State General Library	51,900	51,900	51,900	51,900	51,900
Public Library Maintenance	1,601,922	1,559,723	1,584,813	1,615,727	1,615,727
Total	\$ 1,662,013	\$ 1,611,623	\$ 1,636,713	\$ 1,667,627	\$ 1,667,627

TRUSTEE COMMISSION

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 103,035	\$ 109,000	\$ 109,000	\$ 109,000	\$ 109,000
Total	\$ 103,035	\$ 109,000	\$ 109,000	\$ 109,000	\$ 109,000

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

SOLID WASTE FUND

**Fund
116**

REVENUE	FY 14 Actual	FY 15 Adopted	FY 16 Adopted
Local Option Taxes	\$ 2,400,000	\$ 2,400,000	\$ 2,500,000
Fines, Forfeitures, Penalty	50,567	55,000	55,000
Other Local Revenues	599,611	645,000	550,000
State of Tennessee	322,621	425,000	465,000
Other Governments/Citizens Groups	1,000	-	-
Operating Transfers	600,000	475,000	475,000
<u>Appropriation from Fund Balance</u>	<u>-</u>	<u>46,000</u>	<u>60,000</u>
 Total	 \$ 3,973,799	 \$ 4,046,000	 \$ 4,105,000

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 was \$2.4 million. Beginning in FY 2016 this amount will increase to \$2.5 million.

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

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

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

State of Tennessee: Consists of an annual grant from the State Department of Transportation to be used for the pickup of roadside litter, funding of the adopt-a-road program and education programs conducted by the Greater Knoxville Beautification Board. The funds are generated by the state gasoline tax. The estimates are based on 2014 actual amounts, 2015 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 2016, \$60,000 of fund balance has been appropriated.

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

SOLID WASTE ADMINISTRATION

Account Fund
1160110 116

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Supervision of 30 department employees | 25% |
| 2. Oversight of various contracts for hauling, disposal, maintenance, etc. | 20% |
| 3. Management of payables and receivables | 20% |
| 4. Administration of Tire Recycling funding and Litter Control grant | 15% |
| 5. Administration of special grants and projects | 5% |
| 6. Other functions as necessary | 15% |

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 159,501	\$ 166,843	\$ 167,523	\$ 172,910	\$ 172,910
Employee Benefits	47,412	49,222	50,604	51,339	51,339
Contractual Services	17,981	11,472	11,472	11,472	11,472
Supplies & Materials	5,002	5,180	5,180	4,530	4,530
Other Charges	147,615	171,554	180,857	179,104	179,104
Total	\$ 377,511	\$ 404,271	\$ 415,636	\$ 419,355	\$ 419,355

DIVISION GOAL(S):

1. Continue successful operation of the County Convenience Centers.
2. Open the new Karns Convenience Center site and close the old site.
3. Continue successful management of the Waste Tire Recycling and Litter Control programs.
4. Operate in compliance with applicable federal, state and local laws, regulations and rules.

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 2015:

1. Operated seven full service Waste and Recycling Convenience Centers (47,000 vehicle visits/week).
2. Acquired a site and began construction of a new Karns Community Convenience Center.
3. Administered the Litter Control and Waste Tire Recycling programs successfully in Knox County.
4. Provided oversight for Alex Bales Road tire dump cleanup project.
5. More than 100,000 page views to the Knox County Solid Waste Department web pages.

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

SOLID WASTE ADMINISTRATION (Continued)

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	3	3	3
Part Time	0	0	1
Total	3	3	4

CONVENIENCE CENTERS

Account Fund
1161120 116

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Provide staff, facilities and equipment for disposal of residential garbage | 55% |
| 2. Provide staff, facilities and equipment for disposal of residential bulky waste | 20% |
| 3. Provide staff, facilities and equipment for recycling of various materials | 10% |
| 4. 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 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 504,587	\$ 520,021	\$ 518,943	\$ 533,375	\$ 533,375
Employee Benefits	211,192	230,936	245,489	247,451	247,451
Contractual Services	1,964,013	1,956,484	1,973,144	1,973,144	1,973,144
Supplies & Materials	90,226	65,700	66,024	60,774	60,774
Other Charges	68,534	72,000	25,744	72,850	72,850
Total	\$ 2,838,552	\$ 2,845,141	\$ 2,829,344	\$ 2,887,594	\$ 2,887,594

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

2015-2016 BUDGET

CONVENIENCE CENTERS (Continued)

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
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
100%

1. Pay Waste Tire Contractor for tire disposal costs

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 318,069	\$ 378,500	\$ 378,500	\$ 372,152	\$ 372,152
Total	\$ 318,069	\$ 378,500	\$ 378,500	\$ 372,152	\$ 372,152

DIVISION GOAL(S):

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

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 2015:

1. Recycled 5,109.1 tons of tires (or approximately 475,000 passenger and light truck tires).
2. Monitored waste tire generator State tire tax balances (disposal/recycling credit balances).
3. Recycled approximately 43,400 tires from Convenience Centers and tire dump cleanup sites.
4. Managed a change in major program responsibility from the State to the County.

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

LITTER GRANT

Account Fund
1160320 116

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 45,736	\$ 43,979	\$ 44,430	\$ 45,615	\$ 45,615
Employee Benefits	19,467	19,055	19,459	19,621	19,621
Contractual Services	14,967	6,614	6,614	6,250	6,250
Supplies & Materials	18,263	12,500	14,500	13,500	13,500
Total	\$ 98,433	\$ 82,148	\$ 85,003	\$ 84,986	\$ 84,986

DIVISION GOAL(S):

- Continue to use DUI offenders to clean up litter and illegal dumps in Knox County.
- Continue investigation of illegal dumping cases with goal of prosecution.
- Continue supporting the Adopt-A-Road groups.
- Continue recycling as much roadside litter as is practical.
- Continue successful implementation of the State Litter Grant to Knox County.

PROGRAM: Litter Grant Program

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2015:

- Picked up litter from 876.6 miles of County roads utilizing 1,291 DUI offenders.
- Total weight of litter picked up is 131.2 tons, with 55.9 tons recycled.
- 437 Adopt-A-Road volunteers picked up litter on 83 County roads.
- 440 illegal dumpsites were closed.
- 1 arrest with pending indictment for felony tire dumping.
- Numerous investigations of illegal dumping.

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

RECYCLING PROGRAM

Account Fund
1160330 116

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 127,350	\$ 126,874	\$ 127,817	\$ 131,353	\$ 131,353
Employee Benefits	44,441	42,445	43,409	43,892	43,892
Contractual Services	45,083	42,676	42,676	42,676	42,676
Supplies & Materials	32,760	28,827	28,827	27,827	27,827
Other Charges	752	876	923	923	923
Total	\$ 250,386	\$ 241,698	\$ 243,652	\$ 246,671	\$ 246,671

DIVISION GOAL(S):

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

PROGRAM: Recycling Program

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2015:

1. The sale of recyclable commodities collected generated \$559,429 in revenue for Knox County.
2. Recycled 5,509 tons of material avoiding \$132,216 in landfill costs.
3. Paper and cardboard tons recycled (2,420) surpassed metal tons recycled (1,722.8) for the first time.
4. Other tons recycled: plastic (504.2), 3-waste (39.2), and other materials (823.5).
5. Convenience Centers have added carpet and cooking oil recycling at selected locations.
6. The Solid Waste Department responds to more than 2,500 calls for the information each year.

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

HOUSEHOLD HAZARDOUS WASTE

Account Fund
1160340 116

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

1. Joint funding of Household Hazardous Waste Facility with City of Knoxville 100%

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 80,563	\$ 84,242	\$ 84,242	\$ 84,242	\$ 84,242
Total	\$ 80,563	\$ 84,242	\$ 84,242	\$ 84,242	\$ 84,242

DIVISION GOAL(S):

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

PROGRAM: Household Hazardous Waste

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 201:

1. 5,842 vehicle visits to the Household Hazardous Waste facility.
2. Materials processed: flammable liquids 17.3 tons, paint 106.8 tons, household chemicals 1 ton, batteries 4.8 tons, automotive fluids 7.1 tons, other material (including refrigerant gas) .85 tons.

TRUSTEE COMMISSION

EXPENDITURES	FY 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Other Charges	\$ 9,729	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Total	\$ 9,729	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

AIR QUALITY FUND

**FUND
128**

REVENUE	FY 14 Actual	FY 15 Adopted	FY 16 Adopted
Charges for Current Services	\$ 214,842	\$ 160,000	\$ 160,000
Total	\$ 214,842	\$ 160,000	\$ 160,000

CHARGES/CURRENT SERVICES: Contains fees for operators of facilities that are sources of air contamination. Includes permits required for all persons planning to operate a facility that will be a major contaminant source. Also included are, permit fees for persons planning to operate a facility that will be a minor air contaminant source. The FY 2016 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

2015-2016 BUDGET

AIR QUALITY MANAGEMENT- OPERATING

Account Fund
1280036 128

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Regulatory and SIP related work | 25% |
| 2. Operate ambient air monitoring network | 25% |
| 3. Perform activities related to non-attainment | 25% |
| 4. Public relations activities | 5% |
| 6. 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.

SERVICE ACCOMPLISHMENTS FOR 2015:

1. Operated air monitoring networks and reported results to EPA and TDEC.
2. Provided residents with a daily air quality forecast.
3. Researched and implemented continuous quality improvement.

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
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

2015-2016 BUDGET

AIR QUALITY MANAGEMENT - PERMIT FEES (Continued)

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Personal Services	\$ 125,414	\$ -	\$ -	\$ -	\$ -
Employee Benefits	56,411	-	-	-	-
Contractual Services	37,371	146,324	145,334	145,334	145,334
Supplies & Materials	11,795	-	-	-	-
Other Charges	-	13,676	14,666	14,666	14,666
Total	\$ 230,991	\$ 160,000	\$ 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 construction and operating permits to Title V sources | 30% |
| 2. Conduct annual full compliance inspections | 15% |
| 3. Issue enforcement actions | 10% |
| 4. Public relations activities | 5% |
| 5. Conduct ambient air monitoring | 30% |
| 6. Other functions as necessary | 10% |

DIVISION GOAL(S):

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

PROGRAM: Air Quality Management – Title V

MISSION:

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

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

HOTEL/MOTEL TAX FUND

TOURISM

Account Fund
1230010 123

REVENUE		FY 14		FY 15		FY 16
		Actual		Adopted		Adopted
County Local Option Taxes	\$	5,860,554	\$	5,650,000	\$	6,000,000
Appropriation from Fund Balance		-		120,000		110,000
Total	\$	5,860,554	\$	5,770,000	\$	6,110,000

County Local Option Taxes: This is the Hotel/Motel tax; a 5% privilege tax imposed by operators of hotels on their guests. Based on current occupancy rates and expectations based on economic conditions, these revenues are projected to increase during FY 2016.

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 2016, 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 14		FY 15		FY 16		FY 16		FY 16
		Actual		Adopted		Requested		Recommended		Adopted
Contractual Services	\$	2,230,195	\$	2,215,000	\$	2,400,000	\$	2,400,000	\$	2,400,000
Commission		52,640		55,000		60,000		60,000		60,000
Transfers		540,000		540,000		600,000		600,000		600,000
Other		3,052,239		2,960,000		3,050,000		3,050,000		3,050,000
Total	\$	5,875,074	\$	5,770,000	\$	6,110,000	\$	6,110,000	\$	6,110,000

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

ENGINEERING & PUBLIC WORKS FUND

**FUND
131**

REVENUE	FY 14 Actual	FY 15 Adopted	FY 16 Adopted
County Local Option Taxes	\$ 4,658,329	\$ 4,729,900	\$ 5,330,946
Statutory Taxes	2,045,206	2,100,000	2,025,000
Fines, Forfeitures, and Penalties	12,200	7,500	5,000
Charges/Current Services	25	-	-
Other Local Revenues	254,900	14,000	17,000
State of Tennessee	5,009,662	4,961,000	5,261,000
Operating Transfers	510,000	-	1,000,000
Appropriation from Fund Balance	-	250,000	-
Total	\$ 12,490,322	\$ 12,062,400	\$ 13,638,946

Local Option Taxes: Sales made in the unincorporated areas of Knox County are charged a 2.25% local option sales tax. Of the local option sales tax, 27.778% is allocated to Knox County general government, with the remaining 72.222% allocated to the schools. The majority (58%) of the projected general government revenue is allocated to the General Fund and the Solid Waste Fund. The remaining 42% of the projected general government revenue is allocated to the Engineering and Public Works Fund. Local option sales taxes are projected to increase by approximately \$600,000 compared to the FY 2015 adopted budget. This increase is based on the increase in actual sales revenues reported in FY 2015.

Statutory Local Taxes: This category contains wholesale beer tax collected from the unincorporated areas within Knox County. Although revenue collections have been declining in prior years, Public Chapter 1101, (a state law addressing growth by annexation within counties), addressed collection of wholesale beer tax in counties when the city annexes the area producing the tax. The law states that the county is due the same base tax for fifteen years and that the city receives only the growth. Accordingly, this revenue is projected to slightly decrease compared to prior years for FY 2016.

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.

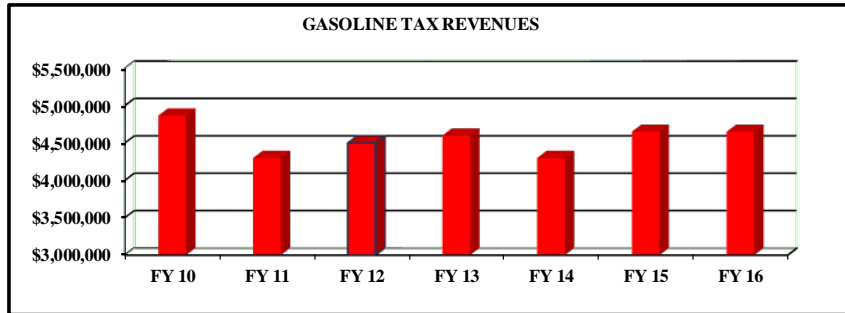
Appropriation from Fund Balance: For FY 2016, there is no appropriation of fund balance use.

KNOX COUNTY, TENNESSEE

2015-2016 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

2015-2016 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 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 256,729	\$ 257,126	\$ 258,456	\$ 265,295	\$ 265,295
Employee Benefits	83,414	83,994	85,763	86,479	86,479
Contractual Services	23,328	24,990	24,990	24,990	24,990
Supplies & Materials	10,795	5,500	5,500	4,500	4,500
Other Charges	128,160	618,875	626,771	624,500	624,500
Total	\$ 502,426	\$ 990,485	\$ 1,001,480	\$ 1,005,764	\$ 1,005,764

DIVISION GOAL(S):

- To work jointly with the Knox County Law Directors' office with the foreclosure of funds for lapsing bonds and letters of credit for developments currently under construction.
- To Provide Knox County Citizens, Vendors and other Knox County departments with expedite service.

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 2015:

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

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	3	4	4
Part Time	0	0	0
Total	3	3	4

KNOX COUNTY, TENNESSEE

2015-2016 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 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 197,069	\$ 194,890	\$ 196,194	\$ 238,876	\$ 238,876
Employee Benefits	56,868	56,499	59,773	72,414	72,414
Contractual Services	4,667	5,000	4,650	4,300	4,300
Supplies & Materials	9,908	8,600	8,950	8,950	8,950
Capital Outlay	25,259	-	-	-	-
Total	\$ 293,771	\$ 264,989	\$ 269,567	\$ 324,540	\$ 324,540

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 2015:

- Managed 44 projects throughout various stages of preliminary engineering, right of way, and construction.
- Completed all projects within budget and timeline specified.
- Managed projects for Parks/Recreation, Veterans Services, and Senior Centers.

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	3	3	3
Part Time	0	0	0
Total	3	3	3

KNOX COUNTY, TENNESSEE

2015-2016 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 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 831,717	\$ 874,193	\$ 919,535	\$ 925,131	\$ 925,131
Employee Benefits	288,375	305,507	343,796	341,154	341,154
Contractual Services	48,353	57,070	53,170	50,213	50,213
Supplies & Materials	44,565	48,500	48,500	42,300	42,300
Other Charges	5,330	5,000	5,000	5,000	5,000
Capital Outlay	-	26,000	55,000	-	-
Total	\$ 1,218,340	\$ 1,316,270	\$ 1,425,001	\$ 1,363,798	\$ 1,363,798

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 2015:

1. Issued 41 permits for residential and commercial developments, collected \$20,600 in permit fees.
2. Performed 20 dry weather screening inspection.
3. Issued 43 notices of violation.
4. Performed 12 illicit discharge inspections.

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

STORMWATER MANAGEMENT (Continued)

SERVICE ACCOMPLISHMENTS FOR FY 2015 (Continued)

5. Knox County Stormwater Management staff provided educational presentations to 410 members of the Public and County personnel, and managed and education engineering and surveying symposium that provided education for 389 practicing professionals in Knox County.
6. Through the department's FEMA Flood Insurance management, the department secured \$161,500 in the Pre-Disaster Mitigation Grant Program to remove chronic flood-prone homes in Knox County.

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	18	18	20
Part Time	0	0	0
Total	18	18	20

HIGHWAY & BRIDGE MAINTENANCE

Account Fund
1310210 131

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 13	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 2,939,627	\$ 2,856,248	\$ 2,877,907	\$ 2,933,205	\$ 2,933,205
Employee Benefits	1,149,251	1,177,915	1,224,143	1,228,567	1,228,567
Contractual Services	1,052,446	1,095,750	1,175,050	1,098,550	1,098,550
Supplies & Materials	2,648,696	2,601,111	4,380,250	3,838,500	3,838,500
Other Charges	675,510	485,200	581,348	515,000	515,000
Total	\$ 8,465,530	\$ 8,216,224	\$ 10,238,698	\$ 9,613,822	\$ 9,613,822

DIVISION GOAL(S):

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

PROGRAM: Highway and Bridge Maintenance

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

HIGHWAY & BRIDGE MAINTENANCE (Continued)

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2015:

1. Completed 1300 service requests
2. Continued use of salt brine system to reduce granular salt usage by approximately 70%
3. Performed projects with Parks and Recreation, Libraries, Schools, Senior Centers, and Veterans Affairs

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	78	79	79
Part Time	1	1	1
Total	79	80	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 14	FY 15	FY 16	FY 16	FY 16
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 312,342	\$ 306,831	\$ 308,926	\$ 316,164	\$ 316,164
Employee Benefits	133,452	136,164	138,423	139,649	139,649
Contractual Services	152,813	120,364	169,239	142,764	142,764
Supplies & Materials	133,715	144,275	144,275	141,250	141,250
Other Charges	70,000	70,000	70,000	70,000	70,000
Capital Outlay	-	-	25,000	-	-
Total	\$ 802,322	\$ 777,634	\$ 855,863	\$ 809,827	\$ 809,827

DIVISION GOAL(S):

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

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

TRAFFIC CONTROL (Continued)

PROGRAM: Traffic Control

MISSION:

To contribute to optimizing the safety of citizens traveling on Knox County roads by producing, installing and maintaining traffic control devices, road signs, and pavement markings.

SERVICE ACCOMPLISHMENTS FOR FY 2015:

1. Posted 554 individual street name signs and repaired street signs at 109 intersections.
2. Installed 312 new stop signs and repaired stop signs at 182 intersections.
3. Installed 110 new regulatory signs and repaired 51 regulatory signs.
4. Installed 580 new warning signs and repaired 98 warning signs.
5. Installed 614 new sign posts.
6. Collected 78 tube counts and installed 230 pavement markers.
7. Produced 1008 individual signs from in-house operation.

AUTHORIZED POSITIONS	FY 2014	FY 2015	FY 2016
Full Time	7	7	7
Part Time	0	0	0
Total	7	7	7

MISSION:

To contribute to optimizing the safety of citizens traveling on Knox County roads by producing, installing and maintaining traffic control devices, road signs and pavement markings

ENGINEERING

Account Fund
1310410 131

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

ENGINEERING (Continued)

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Personal Services	\$ 266,575	\$ 269,249	\$ 271,085	\$ 279,847	\$ 279,847
Employee Benefits	69,172	67,774	68,478	69,672	69,672
Contractual Services	44,916	40,250	41,550	41,550	41,550
Supplies & Materials	4,502	5,700	5,900	5,900	5,900
Other Charges	8,000	8,825	9,226	9,226	9,226
Total	\$ 393,165	\$ 391,798	\$ 396,239	\$ 406,195	\$ 406,195

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 2015:

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 2014	FY 2015	FY 2016
Full Time	4	4	4
Part Time	0	0	1
Total	4	4	5

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

TRUSTEE’S COMMISSION

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Other Charges	\$ 407,258	\$ 105,000	\$ 105,000	\$ 115,000	\$ 115,000
Total	\$ 407,258	\$ 105,000	\$ 105,000	\$ 115,000	\$ 115,000

STORMWATER MANAGEMENT – VIOLATION

**Account
1310135 Fund
131**

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Contractual Services	\$ 3,680	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	8,353	-	-	-	-
Total	\$ 12,033	\$ -	\$ -	\$ -	\$ -

SUBDIVISION FORECLOSURES

**Account
1310425 Fund
131**

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Supplies & Materials	\$ 387,641	\$ -	\$ -	\$ -	\$ -
Total	\$ 387,641	\$ -	\$ -	\$ -	\$ -

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

CENTRAL CAFETERIA FUND

SOURCES OF FUNDING	FY 14 Actual	FY 15 Adopted	FY 16 Adopted
Charges for Current Services	\$ 7,471,634	\$ 7,992,672	\$ 6,713,938
Other Local Revenues	968,469	652,713	680,000
State Government	547,585	545,419	514,062
Federal Government	17,012,201	18,317,461	20,120,000
Total	\$ 25,999,889	\$ 27,508,265	\$ 28,028,000

Charges for Current Services: This includes the money collected from students and adults for lunches and breakfasts. Revenue is estimated based on current year results and projected sales.

Other Local Revenue: This includes the following accounts:

- Special Programs - contracts for food meal service for daycare.
- Interest Income - Interest generated from the Food Service Fund Balance.
- Other Income - Rebates from companies regarding purchases of food products.
- Ice Cream Commission - Revenue from vending machines placed in the middle and high schools.
- Senior Citizens Program - Annual contracts to provide meals for CAC Mobile Meals Program.

State Government Funding: Funding received from the State Department of Education for Central Office and Supervisor expenses.

Federal Government Revenue: Funding from the National School Lunch and Breakfast Programs. This is funding received from USDA from serving reimbursable lunches and breakfasts. The revenue is based on the estimated student program participation for the year.

EXPENDITURES	FY 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Personal Services	\$ 8,316,903	\$ 7,958,000	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000
Employee Benefits	2,414,004	2,778,128	2,621,000	2,621,000	2,621,000
Contractual Services	1,098,276	1,576,031	1,341,000	1,341,000	1,341,000
Supplies & Materials	12,080,166	12,758,606	13,610,000	13,610,000	13,610,000
Other Charges	1,082,069	1,660,500	1,756,000	1,756,000	1,756,000
Capital Outlay	990,965	777,000	200,000	200,000	200,000
Total	\$ 25,982,383	\$ 27,508,265	\$ 28,028,000	\$ 28,028,000	\$ 28,028,000

KNOX COUNTY, TENNESSEE

2015-2016 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 2014	FY 2015	FY 2016
Full Time	625	625	625
Part Time	0	0	0
TOTAL	625	625	625

KNOX COUNTY, TENNESSEE

2015-2016 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 14 Actual	FY 15 Adopted	FY 16 Adopted
County Property Taxes	\$ 116,200,954	\$ 98,968,000	\$ 100,024,000
County Local Option Taxes	108,988,291	130,788,000	137,970,000
Litigation Tax	1,073,324	1,090,000	1,090,000
Wheel Tax	1,561,822	1,525,000	1,525,000
Licenses and Permits	30,162	36,000	30,000
Charges/Current Services	676,261	695,000	700,000
Other Local Revenue	988,064	1,587,000	1,407,000
State of Tennessee	177,041,251	177,951,000	186,267,000
Federal Government	541,795	2,593,000	475,000
Operating Transfers	8,012,008	5,382,000	8,512,000
Appropriation from Fund Balance	-	4,270,000	-
Total	\$ 415,113,932	\$ 424,885,000	\$ 438,000,000

County Property Taxes: This category includes the property tax allocated to the General Purpose School Fund. The County's tax rate was \$2.32 during FY 2015 and the FY 2016 rate remains at \$2.32. In FY 2016, one cent of tax revenue is estimated to generate \$1,082,000, which compares to the 2015 amount of \$1,070,000. 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

2015-2016 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 5.5% compared to the 2015 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.

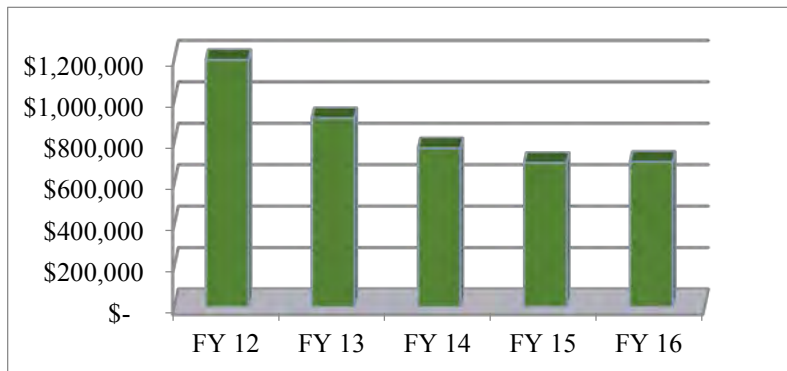
Wheel Tax: The County receives \$36 from each motor vehicle registration. The revenue is allocated between the County general fund, public library fund, and the general purpose school fund. The revenue generated from the wheel tax is projected to remain the same for 2016.

Licenses and Permits: This revenue represents the Schools' portion of the privilege tax on marriage licenses. The amount estimated for FY 2016 is based on FY 2014 actual and an estimate of FY 2015.

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 increase slightly in 2015 as in the FY 2016 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 2016 are based on actual amounts for 2014 and the estimated amounts for FY 2015, and are projected to decrease.

KNOX COUNTY, TENNESSEE

2015-2016 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 2016 are primarily attributable to the increase in the Basic Education funds expected to be received from the State. State revenue also includes the mixed drink tax, which is the school's share of the State tax received by the City of Knoxville. This revenue is budgeted to remain the same for FY 2016.

Federal Government: In FY 2016, 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

2015-2016 BUDGET

KNOX COUNTY SCHOOLS

DEPARTMENT (Or Account Name)	ACTUAL FY 2014	ADOPTED FY 2015	ADOPTED FY 2016
GENERAL PURPOSE SCHOOL FUND:			
Instruction			
Alternative Schools	1,510,166	1,817,736	1,471,729
Art	227,100	207,841	210,317
Athletics	352,212	291,366	1,686,633
Austin-East Magnet	82,379	75,114	-
Basic Elementary	962,114	830,636	830,636
Basic Middle	431,022	367,277	426,233
Basic Secondary	1,180,570	900,912	1,020,241
Beaumont Magnet	66,170	62,612	-
Business Education	64,590	53,253	53,253
Career & Technical	11,608,583	13,145,768	11,880,999
Choral Music	38,083	33,124	35,400
Driver's Education	99,703	118,333	118,333
ELL Instruction	-	-	3,708,459
Elementary School Reading	106,358	88,912	2,955,020
Excellence Through Literacy	545,840	331,304	325,178
Fulton Magnet	65,000	55,000	-
General School	605,701	100,000	100,000
Green Magnet	77,045	66,970	-
Health Education	4,513	4,324	-
High Needs Schools	-	4,875	4,515
Instrumental Music	34,096	32,700	31,500
Kindergarten	65,406	65,766	-
Language Arts	36,679	36,148	-
Magnet Department	13,902	13,875	530,564
Materials Center	107,089	89,089	-
Mathematics	73,382	79,468	74,468
Middle School Reading	39,231	42,151	-
Nutritional Education	631	-	-
Physical Education	20,923	23,858	44,196
Project GRAD	1,340,690	1,141,742	1,041,742
6-12 Reading and English Language Arts	-	-	39,500
Regular Instruction	205,024,344	207,915,042	200,715,523
Sarah Moore Green Magnet	83,974	74,086	-
Science	94,388	96,052	96,052
Section 504 Expenses	25,818	14,299	46,799
Social Studies	34,946	43,031	31,092
Special Education Programs	35,725,798	36,863,603	37,071,470
STEM Academy	33,360	19,000	-
Student Assistance Services	533	644	-
Summer School	107,403	130,219	583,403
System-Wide Screening	1,445	5,638	5,638
T & I Construction	236,529	251,686	251,686
Talented & Gifted	16,948	18,877	-
TAP Department	3,589	5,000	5,000
Vine Magnet	77,791	67,933	-
West Magnet	70,170	60,000	-
World Language	4,218	6,000	7,577

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

KNOX COUNTY SCHOOLS

DEPARTMENT (Or Account Name)	ACTUAL FY 2014	ADOPTED FY 2015	ADOPTED FY 2016
General Purpose School - Continued			
Support Services			
Adult Education	59,756	88,020	175,465
Alternative Schools	591,472	671,995	610,312
Art	10,513	16,802	12,971
Attendance	1,751,926	1,781,880	1,938,411
Basic Elementary	22,801	83,504	831,837
Basic Middle	38,202	47,530	51,486
Basic Secondary	93,026	97,970	103,389
Board of Education	3,824,758	3,391,157	3,197,090
Career & Technical	517,613	470,433	511,219
Central & Other	95,795	36,106	-
Choral Music	14,194	17,831	14,987
Curriculum & Accountability	17,182	17,182	-
District-Wide Contracted Services	-	-	3,508,966
Driver's Education	-	2,287	2,011
Facilities	344,633	358,285	366,255
Family/Community Engagement	139,113	186,464	210,822
Fiscal Services	1,566,113	1,384,400	1,735,875
Grants	956	5,000	4,279
Guidance	25,694	28,161	7,146,653
Health Services	2,154,628	1,923,677	2,261,800
High School Health/Wellness	15,543	18,073	-
Human Resources - Operations	1,377,597	1,437,770	1,497,703
Human Resources - Benefits	676,219	612,001	627,303
Humanities	5,704	6,000	5,640
Instruction Program	26,960	29,280	28,019
Instrumental Music	9,317	10,368	11,568
Language Arts	4,114	10,191	-
Libraries/Audio Visual	463,761	462,569	5,675,871
Maintenance of Plant	10,380,916	9,604,893	9,536,587
Mathematics	8,019	6,898	11,898
Minority Recruiting	-	-	-
Office of Accountability	648,851	662,680	943,543
Office of Chief Operating Officer	-	-	1,201,873
Office of Innovation	-	25,000	261,409
Office of the Principal	32,238,869	32,036,555	29,499,696
Operation of Plant	30,377,407	13,405,850	13,876,051
Other Charges	10,938,208	3,966,567	206,000
Other Student Support	8,543,255	9,421,930	2,709,139
Other Uses	6,674,266	7,832,486	10,582,486
Physical Education	7,448	11,650	11,894
Public Affairs	1,078,882	872,563	881,067
Publications	64,644	88,000	88,000
Pupil Personnel	21,687	21,956	-
6-12 Reading and English Language Arts	-	-	47,701
Regular Instructional Support	12,793,243	12,985,041	10,658,143
Science	15,848	13,151	13,151
Section 504 Expenses	462	4,523	41,888
Security	4,074,473	3,991,937	4,324,777

KNOX COUNTY, TENNESSEE

2015-2016 BUDGET

KNOX COUNTY SCHOOLS

DEPARTMENT (Or Account Name)	ACTUAL FY 2014	ADOPTED FY 2015	ADOPTED FY 2016
General Purpose School - Continued			
Support Services - Continued			
Social Studies	6,868	3,529	13,728
Special Education Program	7,510,571	7,486,852	7,558,986
Staff Development Support	80,253	538,489	54,896
Student Transportation	15,750,564	15,779,377	16,819,623
Superintendent's Office	829,507	689,758	596,345
System-Wide Screening	16,120	24,926	24,926
Technology	7,143,182	6,391,619	9,148,277
Talented & Gifted	7,103	8,000	282,587
Transfer Department	225,936	240,008	239,857
Utilities	-	15,966,085	17,929,324
Warehouse	258,787	204,316	523,917
World Languages	7,703	11,000	7,982
Fundwide Trustee's Commission	3,853,363	3,743,161	3,971,161
Total General Purpose Schools	428,704,457	424,885,000	438,000,000

**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

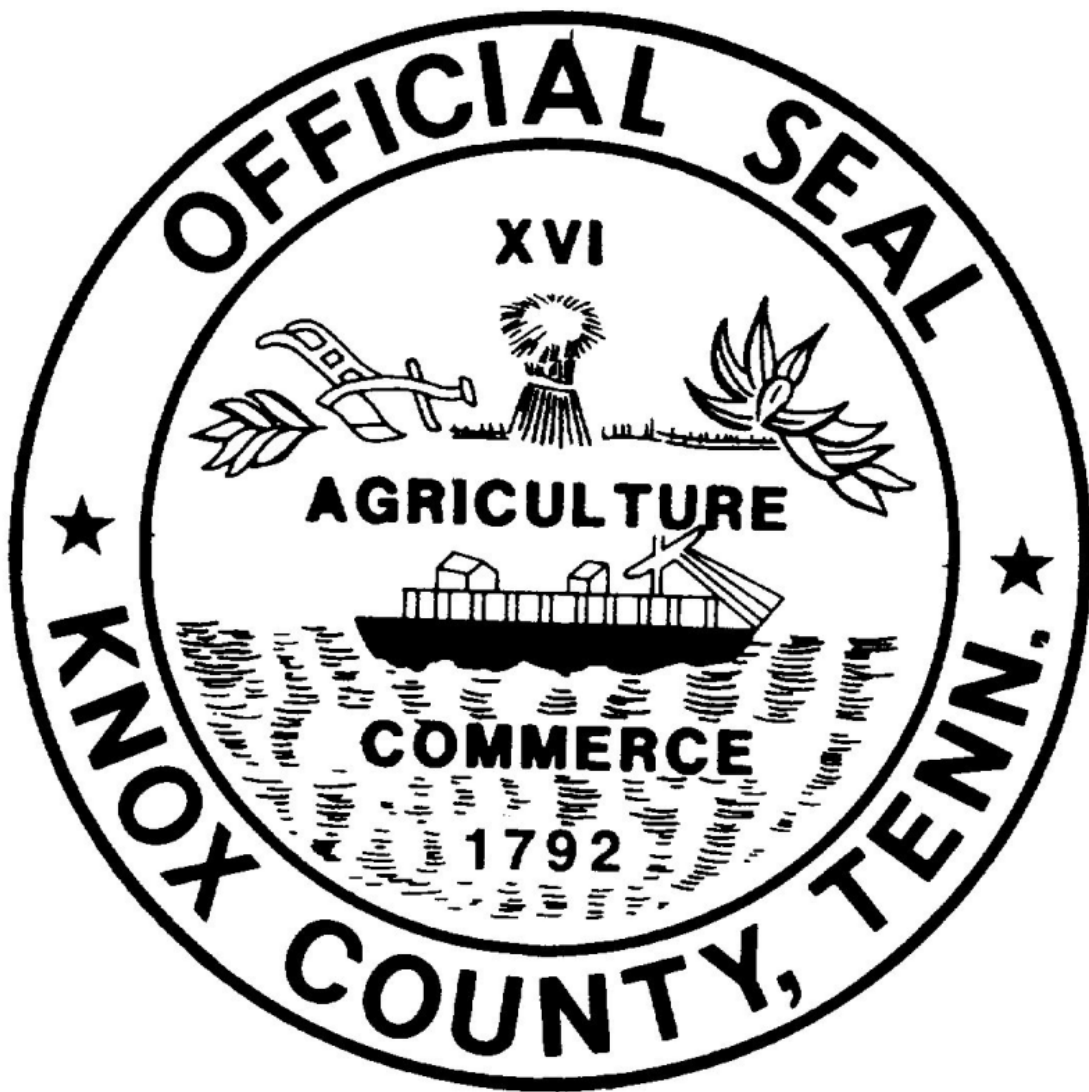


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KNOX COUNTY, TENNESSEE

2015 - 2016 BUDGET

GENERAL DEBT FUND

**FUND
151**

County Property Taxes: This category includes the property tax allocated to the General Debt Fund. The County's total tax rate was \$2.32 during FY 2015 and remains at \$2.32 for FY 2016. Each one cent of the property tax rate is estimated to generate \$1,082,000 of property tax revenue, which compares to the 2015 amount of \$1,070,000. The portion of the overall \$2.32 tax rate allocated to this fund is \$.47 for FY 2016 and \$0.48 for FY 2015. The \$.01 difference reflects the County's decision to allocate the additional revenues to the General Fund, while planning the utilization of a portion of the existing Debt Service Fund balance to provide resources for a portion of the Debt Service fund needs in FY 2016.

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 14 Actual	FY 15 Adopted	FY 16 Adopted
County Property Taxes	\$ 33,375,647	\$ 52,480,000	\$ 51,974,000
Other Local Revenue	2,083,916	1,892,668	1,892,052
Operating Transfers	195,266	194,394	195,387
Payment from General Purpose Schools	10,938,398	14,658,427	13,022,088
Payment from School Construction	19,500,000	-	-
Payment from School General Projects	1,490,625	-	-
Appropriations from Fund Balance	-	6,274,511	8,416,473
Total	\$ 67,583,852	\$ 75,500,000	\$ 75,500,000

KNOX COUNTY, TENNESSEE

2015 - 2016 BUDGET

Details of Debt Service Expenditures by Function:

Expenditures	General		Total
	Governmental	Education	
Contracted Services	\$ 1,976,612	\$ 23,388	\$ 2,000,000
Trustee Commission	1,100,000	-	1,100,000
Transfers	-	-	-
Principal on Bonds	21,970,710	22,774,006	44,744,716
Interest on Bonds	16,593,172	11,062,112	27,655,284
Total	\$ 41,640,494	\$ 33,859,506	\$ 75,500,000

KNOX COUNTY, TENNESSEE

**Knox County Primary Government
Schedule of Debt Service Requirements
General Bonded Debt
June 30, 2015**

Fiscal Year	\$5,321,983		\$40,000,000		\$14,337,717		\$46,000,000		\$29,083,377		\$50,000,000		\$50,450,000		\$57,000,000		\$26,000,000		\$4,550,000	
Ending June 30,	General Obligation Refunding Bonds Series 2003A		General Obligation Series 2003		General Obligation Refunding Series 2004		General Obligation Series 2004		General Obligation Refunding Series 2005A		General Obligation Series 2005		General Obligation Series 2007		G.O. (Taxable) Sheriff Pension Series 2007		General Obligation Series 2008		Women's Basketball Hall of Fame	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2016	\$ 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	\$ 105,000	\$ 1,053,000	\$ 1,032,525	\$ 590,000	\$ 70,000
2017	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	-	-	1,105,000	979,875	620,000	46,400
2018	-	-	1,665,617	1,254,896	2,122,646	319,557	2,234,286	1,479,886	3,209,585	683,049	1,461,039	1,775,162	-	2,522,500	-	-	1,163,500	924,625	640,000	21,600
2019	-	-	1,752,933	1,181,299	2,240,917	214,205	2,365,714	1,390,514	3,362,301	524,457	1,542,208	1,709,416	-	2,522,500	-	-	1,218,750	866,450	-	-
2020	-	-	1,843,733	1,103,336	2,074,923	102,983	2,503,714	1,295,886	3,524,181	358,113	1,623,377	1,640,016	-	2,522,500	-	-	1,280,500	805,512	-	-
2021	-	-	1,953,000	1,021,007	-	-	2,648,286	1,195,737	3,701,333	183,552	1,704,545	1,566,964	-	2,522,500	-	-	1,345,500	741,487	-	-
2022	-	-	2,064,367	933,064	-	-	2,799,429	1,089,806	-	-	698,052	1,490,260	-	2,522,500	-	-	1,413,750	674,212	-	-
2023	-	-	1,978,567	839,508	-	-	2,957,143	977,829	-	-	649,351	1,458,847	-	2,522,500	-	-	1,482,000	603,525	-	-
2024	-	-	2,097,367	740,339	-	-	3,128,000	859,543	-	-	681,818	1,429,627	-	2,522,500	-	-	1,556,750	529,425	-	-
2025	-	-	2,225,050	634,933	-	-	3,298,857	734,423	-	-	714,286	1,398,945	-	2,522,500	-	-	1,634,750	451,587	-	-
2026	-	-	2,353,433	522,666	-	-	3,482,857	602,469	-	-	746,753	1,366,802	-	2,522,500	-	-	1,716,000	369,850	-	-
2027	-	-	2,489,317	403,538	-	-	3,666,857	463,154	-	-	762,987	1,333,198	4,734,257	2,522,500	-	-	1,803,750	284,050	-	-
2028	-	-	2,487,500	276,925	-	-	3,857,429	316,480	-	-	795,455	1,298,864	5,611,649	2,285,787	-	-	1,891,500	193,862	-	-
2029	-	-	2,638,332	142,829	-	-	4,054,570	162,183	-	-	827,922	1,263,068	5,904,112	2,005,205	-	-	1,985,750	99,287	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2036	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ 4,978,776	\$ 339,698	\$ 28,625,999	\$ 11,768,085	\$ 10,401,589	\$ 1,580,225	\$ 41,071,428	\$ 13,774,767	\$ 19,798,125	\$ 3,562,678	\$ 42,110,391	\$ 25,236,527	\$ 50,450,000	\$ 39,859,155	\$ 2,000,000	\$ 105,000	\$ 20,650,500	\$ 8,556,272	\$ 1,850,000	\$ 138,000

continued

KNOX COUNTY, TENNESSEE

Knox County Primary Government
 Schedule of Debt Service Requirements
 General Bonded Debt (Continued)
 June 30, 2015

Fiscal Year Ending June 30,	\$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		\$15,505,000 General Obligation Bonds Series 2014A		\$52,810,000 Refunding Bonds Series 2014B		\$6,161,292 Refunding Bonds Series 2015		Totals	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
	2016	\$ 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	\$ 750,000	\$ 567,006	\$ 845,000	\$ 1,270,186	\$ 1,421,097	\$ 313,199	\$ 21,359,396
2017	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	770,000	544,506	3,100,000	1,265,116	1,498,017	237,010	21,082,280	14,871,812
2018	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	830,000	506,006	3,065,000	1,232,876	1,578,783	162,109	20,462,727	14,019,076
2019	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	1,245,000	464,506	3,090,000	1,187,204	1,663,395	83,170	21,238,360	13,204,341
2020	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	1,305,000	402,256	3,140,000	1,131,586	-	-	20,730,019	12,343,987
2021	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	525,000	337,006	5,995,000	1,065,646	-	-	20,743,740	11,484,490
2022	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	550,000	310,756	6,105,000	925,364	-	-	17,769,748	10,709,014
2023	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	565,000	297,006	6,245,000	770,296	-	-	18,146,447	10,103,186
2024	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	575,000	285,000	6,340,000	602,930	-	-	18,768,583	9,469,079
2025	40,625	41,984	1,500,000	862,750	-	-	500,000	833,000	330,000	88,275	1,032,722	532,307	590,000	270,625	6,510,000	420,338	-	-	18,376,290	8,791,667
2026	76,562	40,135	1,500,000	814,000	-	-	500,000	810,500	340,000	79,200	1,059,545	498,744	605,000	257,350	6,675,000	223,086	-	-	19,055,150	8,107,302
2027	6,250	35,963	1,700,000	754,000	-	-	1,300,000	785,500	345,000	69,000	1,099,780	461,661	620,000	242,225	335,000	10,820	-	-	18,863,198	7,365,609
2028	6,250	35,616	1,800,000	686,000	-	-	1,350,000	714,000	365,000	58,650	1,126,605	417,669	640,000	223,625	-	-	-	-	19,931,388	6,507,478
2029	6,250	35,269	1,750,000	614,000	-	-	1,400,000	639,750	390,000	47,700	1,153,429	372,605	660,000	204,425	-	-	-	-	20,770,365	5,586,321
2030	67,187	34,922	2,000,000	544,000	-	-	1,450,000	562,750	390,000	36,000	1,193,665	326,468	680,000	184,625	-	-	-	-	16,991,617	4,624,576
2031	67,187	31,194	2,100,000	464,000	-	-	1,500,000	483,000	400,000	24,300	1,233,901	278,721	700,000	160,825	-	-	-	-	17,735,680	3,842,475
2032	73,437	27,330	2,200,000	380,000	-	-	1,575,000	400,500	410,000	12,300	1,260,725	229,365	725,000	136,325	-	-	-	-	18,500,536	3,025,661
2033	79,687	23,108	2,300,000	292,000	-	-	1,625,000	306,000	-	-	1,314,373	177,360	750,000	110,950	-	-	-	-	18,883,773	2,163,632
2034	85,937	18,525	2,400,000	200,000	-	-	1,700,000	208,500	-	-	1,354,609	120,184	780,000	84,700	-	-	-	-	19,744,345	1,273,635
2035	239,062	13,626	2,600,000	104,000	-	-	1,775,000	106,500	-	-	1,408,257	61,259	805,000	57,400	-	-	-	-	6,827,319	342,785
2036	-	-	-	-	-	-	-	-	-	-	-	-	835,000	29,225	-	-	-	-	835,000	29,225
Totals	\$ 992,185	\$ 787,823	\$ 29,765,000	\$ 15,045,000	\$ 8,035,000	\$ 1,310,700	\$ 16,875,000	\$ 14,023,352	\$ 5,575,000	\$ 1,537,800	\$ 20,525,676	\$ 9,484,806	\$ 15,505,000	\$ 5,676,348	\$ 51,445,000	\$ 10,105,448	\$ 6,161,292	\$ 795,488	\$ 376,815,961	\$ 163,687,172

KNOX COUNTY, TENNESSEE

**Discretely Presented Component Unit -
Knox County Board of Education
Schedule of Debt Service Requirements
General Bonded Debt
June 30, 2015**

Fiscal Year Ending June 30,	\$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		\$27,000,000 General Obligation Series 2005		\$18,550,000 General Obligation Series 2007		\$14,000,000 General Obligation Series 2008	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2016	\$ 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	\$ 701,299	\$ 1,023,282	\$ -	\$ 927,500	\$ 567,000	\$ 555,975
2017	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	736,364	991,724	-	927,500	595,000	527,625
2018	-	-	1,284,383	1,008,604	2,992,354	456,193	1,165,714	772,114	1,905,415	418,451	788,961	958,588	-	927,500	626,500	497,875
2019	-	-	1,372,067	949,451	3,159,083	305,795	1,234,286	725,486	2,002,699	321,293	832,792	923,084	-	927,500	656,250	466,550
2020	-	-	1,456,267	886,789	2,925,077	147,017	1,306,286	676,114	2,105,819	219,387	876,623	885,609	-	927,500	689,500	433,738
2021	-	-	1,572,000	820,618	-	-	1,381,714	623,863	2,218,667	112,448	920,455	846,161	-	927,500	724,500	399,263
2022	-	-	1,685,633	749,936	-	-	1,460,571	568,594	-	-	376,948	804,740	-	927,500	761,250	363,038
2023	-	-	1,996,433	674,742	-	-	1,542,857	510,171	-	-	350,649	787,778	-	927,500	798,000	324,975
2024	-	-	2,127,633	595,036	-	-	1,632,000	448,457	-	-	368,182	771,998	-	927,500	838,250	285,075
2025	-	-	2,274,950	510,317	-	-	1,721,143	383,177	-	-	385,714	755,430	-	927,500	880,250	243,163
2026	-	-	2,421,567	420,084	-	-	1,817,143	314,331	-	-	403,247	738,073	-	927,500	924,000	199,150
2027	-	-	2,585,683	324,337	-	-	1,913,143	241,646	-	-	412,013	719,927	1,740,743	927,500	971,250	152,950
2028	-	-	2,887,500	222,575	-	-	2,012,571	165,120	-	-	429,545	701,386	2,063,351	840,463	1,018,500	104,388
2029	-	-	3,086,668	114,796	-	-	2,115,430	84,617	-	-	447,078	682,057	2,170,888	737,295	1,069,250	53,463
2030	-	-	-	-	-	-	-	-	-	-	2,717,532	661,938	2,271,703	628,751	-	-
2031	-	-	-	-	-	-	-	-	-	-	2,822,727	539,649	2,392,681	515,166	-	-
2032	-	-	-	-	-	-	-	-	-	-	2,936,688	412,627	2,506,938	395,532	-	-
2033	-	-	-	-	-	-	-	-	-	-	3,050,649	280,476	2,634,638	270,185	-	-
2034	-	-	-	-	-	-	-	-	-	-	3,182,143	143,196	2,769,058	138,453	-	-
2035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2036	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ 11,341,224	\$ 773,802	\$ 27,074,001	\$ 9,458,415	\$ 14,663,411	\$ 2,255,900	\$ 21,428,572	\$ 7,186,833	\$ 11,776,875	\$ 2,182,572	\$ 22,739,609	\$ 13,627,723	\$ 18,550,000	\$ 14,655,845	\$ 11,119,500	\$ 4,607,228

continued

KNOX COUNTY, TENNESSEE

Discretely Presented Component Unit -
Knox County Board of Education
Schedule of Debt Service Requirements
General Bonded Debt (Continued)
June 30, 2015

Fiscal Year Ending June 30,	\$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		\$14,535,000 General Obligation Bonds Series 2014A		\$4,030,000 Refunding Bonds Series 2014B		\$9,858,708 Refunding Bonds Series 2015		Totals	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2016	\$ 23,437	\$ 794,145	\$ 1,485,000	\$ 518,150	\$ 1,824,281	\$ 1,417,361	\$ 25,000	\$ 235,750	\$ 393,993	\$ 647,148	\$ 25,000	\$ 488,656	\$ 1,295,000	\$ 41,137	\$ 2,273,903	\$ 501,151	\$ 22,364,885	\$ 11,034,781
2017	23,437	793,324	1,575,000	458,750	1,824,281	1,417,361	430,000	235,250	405,581	635,328	25,000	487,906	1,310,000	33,367	2,396,983	379,240	20,492,001	10,088,812
2018	257,812	792,434	1,670,000	395,750	1,824,281	1,417,361	430,000	218,050	699,917	624,175	250,000	486,656	1,325,000	19,742	2,526,217	259,391	17,746,554	9,252,884
2019	257,812	782,121	1,770,000	328,950	1,824,281	1,417,361	440,000	209,450	730,046	604,927	585,000	474,156	-	-	2,661,605	133,080	17,525,921	8,569,204
2020	492,187	770,520	1,855,000	275,850	1,824,281	1,417,361	450,000	200,650	753,222	583,026	615,000	444,906	-	-	-	-	15,349,262	7,868,467
2021	585,938	748,124	1,945,000	220,200	1,824,281	1,417,361	455,000	182,650	787,986	560,429	645,000	414,156	-	-	-	-	13,060,541	7,272,773
2022	679,688	721,465	2,040,000	161,850	1,824,281	1,417,361	480,000	173,550	811,162	536,790	680,000	381,906	-	-	-	-	10,799,533	6,806,730
2023	679,688	690,539	2,135,000	100,650	1,824,281	1,417,361	490,000	163,950	845,926	512,455	695,000	364,906	-	-	-	-	11,357,834	6,475,027
2024	656,250	659,614	1,220,000	36,600	1,824,281	1,417,361	505,000	152,925	869,102	487,077	710,000	350,138	-	-	-	-	10,750,698	6,131,781
2025	609,375	629,754	-	-	1,824,281	1,417,361	520,000	140,300	892,278	459,917	725,000	332,388	-	-	-	-	9,832,991	5,799,307
2026	1,148,438	602,028	-	-	1,824,281	1,417,361	535,000	126,000	915,455	430,918	745,000	316,075	-	-	-	-	10,734,131	5,491,520
2027	93,750	539,437	-	-	2,003,856	1,417,361	555,000	109,950	950,220	398,877	760,000	297,450	-	-	-	-	11,985,658	5,129,435
2028	93,750	534,234	-	-	171,976	139,589	585,000	93,300	973,395	360,869	785,000	274,650	-	-	-	-	11,020,588	3,436,574
2029	93,750	529,031	-	-	-	-	610,000	75,750	996,571	321,933	810,000	251,100	-	-	-	-	11,399,635	2,850,042
2030	1,007,813	523,828	-	-	-	-	610,000	57,450	1,031,335	282,070	835,000	226,800	-	-	-	-	8,473,383	2,380,837
2031	1,007,813	467,894	-	-	-	-	640,000	39,150	1,066,099	240,817	860,000	197,575	-	-	-	-	8,789,320	2,000,251
2032	1,101,563	409,945	-	-	-	-	665,000	19,950	1,089,275	198,173	890,000	167,475	-	-	-	-	9,189,464	1,603,702
2033	1,195,313	346,605	-	-	-	-	-	-	1,135,627	153,240	925,000	136,325	-	-	-	-	8,941,227	1,186,831
2034	1,289,063	277,875	-	-	-	-	-	-	1,170,391	103,840	955,000	103,950	-	-	-	-	9,365,655	767,314
2035	3,585,938	204,399	-	-	-	-	-	-	1,216,743	52,929	990,000	70,525	-	-	-	-	5,792,681	327,853
2036	-	-	-	-	-	-	-	-	-	-	1,025,000	35,875	-	-	-	-	1,025,000	35,875
Totals	\$ 14,882,815	\$ 11,817,316	\$ 15,695,000	\$ 2,496,750	\$ 22,242,923	\$ 17,147,921	\$ 8,425,000	\$ 2,434,075	\$ 17,734,324	\$ 8,194,938	\$ 14,535,000	\$ 6,303,574	\$ 3,930,000	\$ 94,246	\$ 9,858,708	\$ 1,272,862	\$ 245,996,962	\$ 104,510,000

**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
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
2013	444,622	\$ 10,877,552	\$ 631,616	\$ 18,877	\$ 612,739	5.63%	\$ 1,378

NOTES: (A) Population figures from the U.S. Census Bureau

(B) State law requires a reappraisal of real and personal property every four years. In fiscal years 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
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%
2014	\$ 38,294,281	\$ 23,459,163	\$ 61,753,444	\$ 913,143	6.76%

**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, 2014
(amounts expressed in thousands)

Direct General Bonded Debt

Knox County	\$ 632,397
Less: Amount Available in Debt Service Fund	<u>(21,749)</u>
Total Direct General Bonded Debt	<u>610,648</u>

Overlapping General Bonded Debt

City of Knoxville	159,435
Town of Farragut	<u>750</u>
Total Overlapping General Bonded Debt	<u>160,185</u>
Total General Bonded Debt	<u><u>\$ 770,833</u></u>

Construction Funds



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KNOX COUNTY, TENNESSEE

2015-2016 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 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Debt Service	\$ 19,500,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 19,500,000	\$ -	\$ -	\$ -	\$ -

REVENUE	FY 14 Actual	FY 15 Adopted	FY 16 Adopted
County Local Option Taxes	\$ 19,530,464	\$ -	\$ -
Total	\$ 19,530,464	\$ -	\$ -

KNOX COUNTY, TENNESSEE

2015-2016 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 14 Actual	FY 15 Adopted	FY 16 Requested	FY 16 Recommended	FY 16 Adopted
Contractual Services	\$ 12,321	\$ -	\$ -	\$ -	\$ -
Total	\$ 12,321	\$ -	\$ -	\$ -	\$ -

Capital Improvement Plan

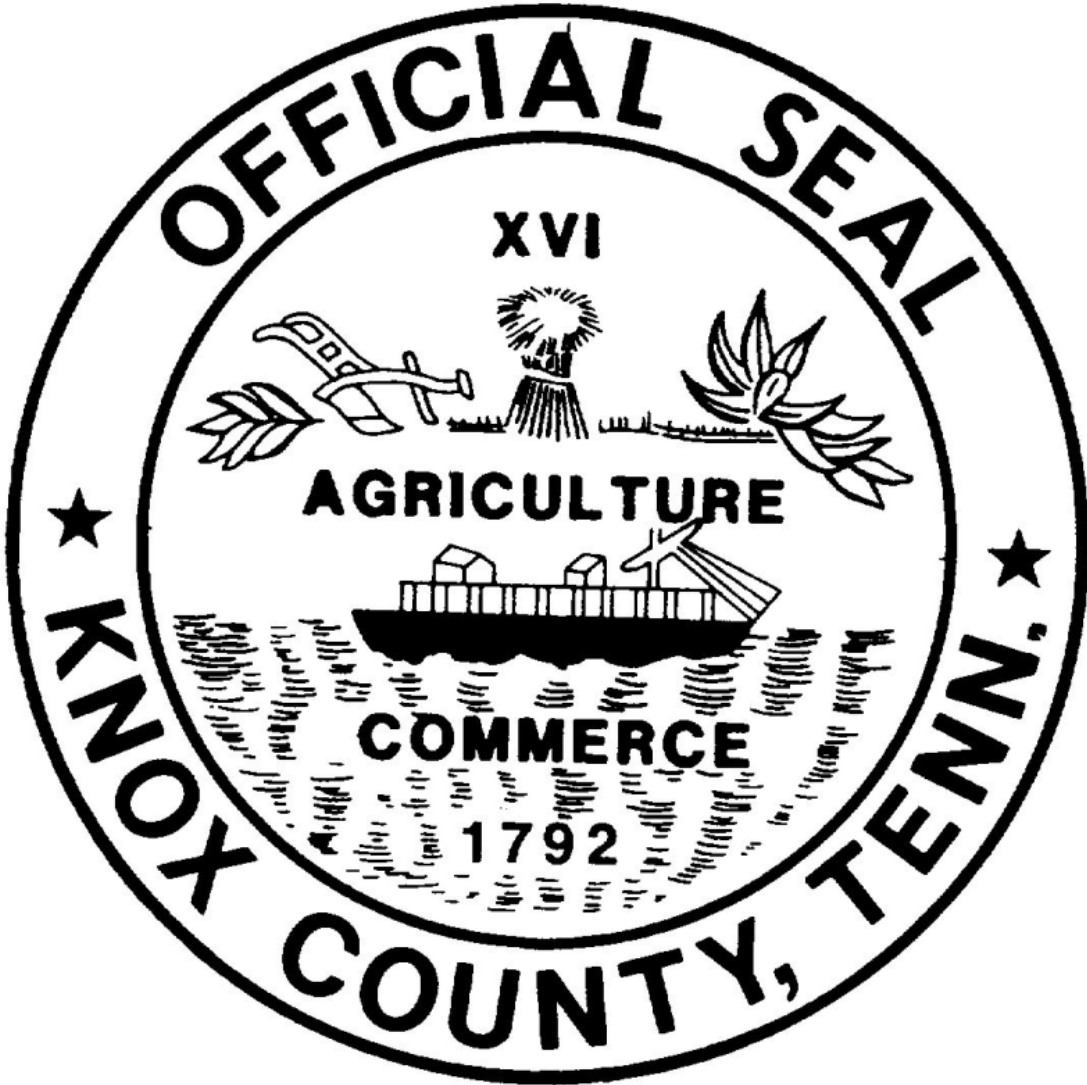


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FY 2016–FY 2020

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**CAPITAL IMPROVEMENT PLAN
FY 2016 THROUGH FY 2020
CAPITAL IMPROVEMENT PLAN POLICY**

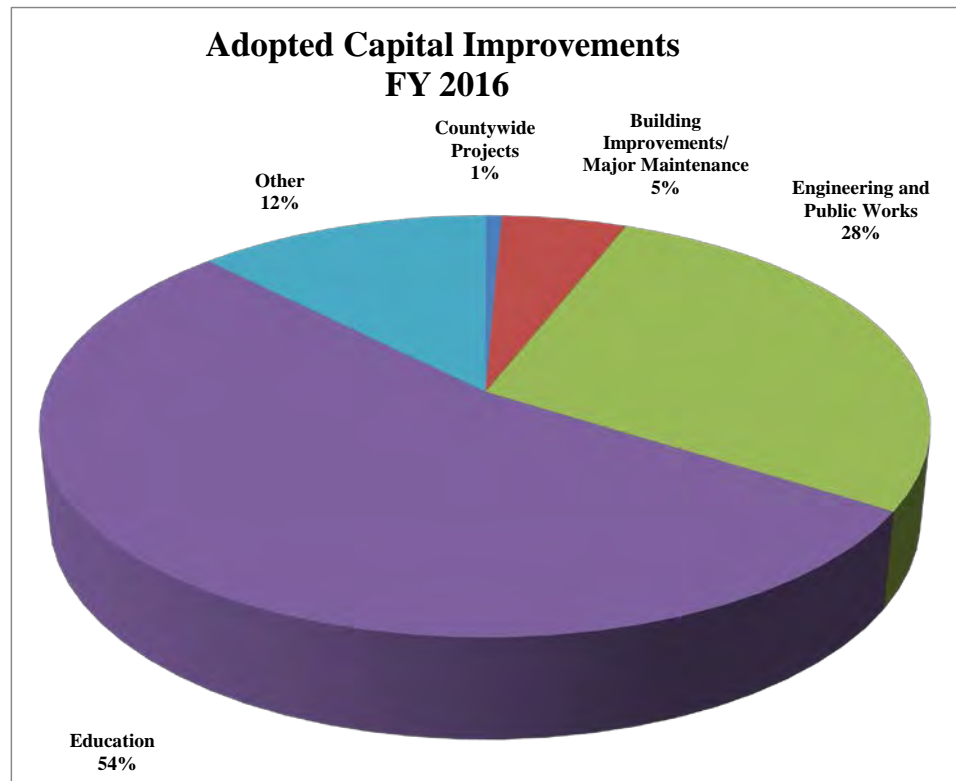
Knox County has established a set of policies that cover the process of preparing the Capital Improvement Plan. Below are the major factors involved in the process:

- 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 2016 THROUGH FY 2020
ADOPTED PROJECTS SUMMARY**

Adopted

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Countywide Projects	\$ 250,000	\$ 7,200,000	\$ 2,300,000	\$ 300,000	\$ 300,000	\$ 10,350,000
Public Libraries	194,800	235,000	200,000	200,000	200,000	1,029,800
Parks and Recreation	535,000	100,000	200,000	200,000	200,000	1,235,000
Building Improvements/Major Maintenance	1,890,200	900,000	1,000,000	1,000,000	1,000,000	5,790,200
Engineering and Public Works						
Highways	8,725,000	8,900,000	12,175,000	10,625,000	9,025,000	49,450,000
Solid Waste	25,000	-	-	-	-	25,000
Stormwater Management	925,000	915,000	750,000	650,000	500,000	3,740,000
Facility Improvements	300,000	150,000	100,000	75,000	-	625,000
Total Engineering and Public Works	9,975,000	9,965,000	13,025,000	11,350,000	9,525,000	53,840,000
Knox County Schools	19,150,000	63,750,000	10,000,000	12,400,000	7,400,000	112,700,000
Total Projects	31,995,000	82,150,000	26,725,000	25,450,000	18,625,000	184,945,000
Major Equipment	3,700,097	-	-	-	-	3,700,097
Total Adopted Capital Improvements	\$ 35,695,097	\$ 82,150,000	\$ 26,725,000	\$ 25,450,000	\$ 18,625,000	\$ 188,645,097



**CAPITAL IMPROVEMENT PLAN
FY 2016 THROUGH FY 2020
SOURCES AND USES OF FUNDS**

Uses of Funds

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Total Adopted Uses of Funds	\$ 35,695,097	\$ 82,150,000	\$ 26,725,000	\$ 25,450,000	\$ 18,625,000	\$ 188,645,097

Sources of Funds

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
General Obligation Bonds-Issued for:						
County Projects	\$ 12,845,000	\$ 18,400,000	\$ 16,725,000	\$ 13,050,000	\$ 11,225,000	\$ 72,245,000
Schools Projects	19,150,000	63,750,000	10,000,000	12,400,000	7,400,000	112,700,000
Total Issued for New Projects	31,995,000	82,150,000	26,725,000	25,450,000	18,625,000	184,945,000
Capital Outlay Notes:						
Notes Issued for Major Equipment	3,700,097	-	-	-	-	3,700,097
Total Sources of Funds	\$ 35,695,097	\$ 82,150,000	\$ 26,725,000	\$ 25,450,000	\$ 18,625,000	\$ 188,645,097

Expected Effect on Bonded Debt

Planned Principal Payments on Bonds	\$ 43,724,281	\$ 43,174,031	\$ 43,916,531	\$ 45,907,781	\$ 44,495,281	\$ 221,217,905
Planned Bond Issuance	(31,995,000)	(82,150,000)	(26,725,000)	(25,450,000)	(18,625,000)	(184,945,000)
Net Reduction in (Addition to) Bond Principal Balance	\$ 11,729,281	\$ (38,975,969)	\$ 17,191,531	\$ 20,457,781	\$ 25,870,281	\$ 36,272,905

**CAPITAL IMPROVEMENT PLAN
FY 2016 THROUGH FY 2020
COUNTYWIDE PROJECTS**

Adopted						
Description	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
General Project Management	\$ -	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,100,000
Debt Issuance Costs (See Note Below)	250,000	-	-	-	-	250,000
New Gibbs Middle School (See Note Below)	-	7,000,000	2,000,000	-	-	9,000,000
Total Countywide Projects	\$ 250,000	\$ 7,200,000	\$ 2,300,000	\$ 300,000	\$ 300,000	\$ 10,350,000

The costs of debt issuance are included only for FY 2016, as only FY 2016 will be appropriated based on this capital plan.

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

**CAPITAL IMPROVEMENT PLAN
FY 2016 THROUGH FY 2020
PUBLIC LIBRARIES**

Adopted

Description	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Carter Branch Library	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
East Tennessee History Center	150,000	231,911	-	-	-	381,911
Various Library Projects	4,800	3,089	200,000	200,000	200,000	607,889
Total Public Libraries	\$ 194,800	\$ 235,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,029,800

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 2016 THROUGH FY 2020
 PARKS AND RECREATION**

Adopted

Description	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Playgrounds-Renovations and Improvements	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Tennis and Basketball Court Improvements	70,000	-	-	-	-	70,000
Other Park Improvements	165,000	100,000	200,000	200,000	200,000	865,000
Total Parks and Recreation	\$ 535,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,235,000

**CAPITAL IMPROVEMENT PLAN
FY 2016 THROUGH FY 2020
BUILDING IMPROVEMENTS/MAJOR MAINTENANCE**

Adopted

Description	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City / County Building (CCB) (County Portion)	\$ 499,100	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,399,100
Andrew Johnson Building	337,000	-	-	-	-	337,000
Knox Central	20,000	-	-	-	-	20,000
Family Justice Center	110,000	-	-	-	-	110,000
Jail Improvements	150,000	-	-	-	-	150,000
Fairview Technology Center	25,000	-	-	-	-	25,000
E-911 Center	180,000	-	-	-	-	180,000
Juvenile Justice	65,000	-	-	-	-	65,000
Public Defender	87,000	-	-	-	-	87,000
Health Department	160,000	-	-	-	-	160,000
Telecommunications Upgrades	105,100	-	-	-	-	105,100
Old Courthouse	130,000	-	-	-	-	130,000
Senior Centers	22,000	-	-	-	-	22,000
Various Building Improvements	-	500,000	500,000	500,000	500,000	2,000,000
Total Building Improvements/ Major Maintenance	\$ 1,890,200	\$ 900,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,790,200

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 2016 THROUGH FY 2020
ENGINEERING AND PUBLIC WORKS**

Adopted

Description	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Highways						
Schaad Road Phase 2	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
Schaad Road Phase 3	2,000,000	5,000,000	5,500,000	2,000,000	-	14,500,000
Canton Hollow Road Improvements	700,000	900,000	3,600,000	2,000,000	-	7,200,000
Schaeffer Road Relocation	555,000	945,000	-	-	-	1,500,000
Fox Lonas Road Improvements	315,000	450,000	750,000	-	-	1,515,000
Joe Hinton Road Improvements	-	-	900,000	3,500,000	-	4,400,000
Gleason Drive Improvements	-	-	-	700,000	2,500,000	3,200,000
Sevierville Pike Improvements	-	-	-	550,000	2,500,000	3,050,000
Brown Gap Improvements	-	-	-	450,000	2,500,000	2,950,000
Culvert and Drainage Improvements	125,000	125,000	125,000	125,000	125,000	625,000
Bridge Replacement-Variou	500,000	500,000	400,000	400,000	400,000	2,200,000
Sidewalk Construction	300,000	400,000	400,000	400,000	500,000	2,000,000
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
State Aid Projects	-	150,000	150,000	150,000	150,000	600,000
Safety Projects	180,000	180,000	100,000	100,000	100,000	660,000
Total Highways	8,725,000	8,900,000	12,175,000	10,625,000	9,025,000	49,450,000
Solid Waste						
Powell Center Office Addition	25,000	-	-	-	-	25,000
Total Solid Waste	25,000	-	-	-	-	25,000
Stormwater						
	925,000	915,000	750,000	650,000	500,000	3,740,000
Facility Improvements-Baxter Avenue						
	300,000	150,000	100,000	75,000	-	625,000
Total Engineering and Public Works	\$ 9,975,000	\$ 9,965,000	\$ 13,025,000	\$ 11,350,000	\$ 9,525,000	\$ 53,840,000

**CAPITAL IMPROVEMENT PLAN
FY 2016 THROUGH FY 2020
KNOX COUNTY SCHOOLS**

Adopted

Description	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Physical Plant Upgrades	\$ 2,500,000	\$ 3,500,000	\$ 3,000,000	\$ 3,500,000	\$ 3,500,000	\$ 16,000,000
Roof/HVAC Upgrades	2,500,000	3,000,000	3,000,000	3,500,000	3,500,000	15,500,000
Land Acquisition	400,000	-	-	-	-	400,000
Foundation Stabilization	-	400,000	-	500,000	-	900,000
BEP Growth (Modular Classroom Relocation)	400,000	400,000	-	400,000	400,000	1,600,000
Security Upgrades	2,000,000	2,500,000	2,000,000	-	-	6,500,000
Technology Upgrades	350,000	-	-	-	-	350,000
School Accessibility	-	200,000	-	-	-	200,000
Drive/Parking Upgrades	500,000	-	-	-	-	500,000
New Hardin Valley Middle School	1,500,000	31,000,000	2,000,000	-	-	34,500,000
New Gibbs Middle School (See Note Below)	1,500,000	19,500,000	-	-	-	21,000,000
Pond Gap Additions/Renovations	6,750,000	250,000	-	-	-	7,000,000
Karns High Remedial Upgrades	750,000	-	-	-	-	750,000
Powell High Additions/Renovations	-	3,000,000	-	-	-	3,000,000
Additions/Renovations-Adrian Burnett Elementary	-	-	-	4,500,000	-	4,500,000
Total School Projects	\$ 19,150,000	\$ 63,750,000	\$ 10,000,000	\$ 12,400,000	\$ 7,400,000	\$ 112,700,000

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

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

**CAPITAL IMPROVEMENT PLAN
FY 2016 THROUGH FY 2020
MAJOR EQUIPMENT**

Adopted

Description	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Engineering and Public Works	\$ 771,000	\$ -	\$ -	\$ -	\$ -	771,000
Information Technology Equipment	250,138	-	-	-	-	250,138
Sheriff's Office	1,994,459	-	-	-	-	1,994,459
Parks and Recreation	217,500	-	-	-	-	217,500
Fire Prevention Bureau	26,000	-	-	-	-	26,000
Public Library	36,000	-	-	-	-	36,000
Codes Administration	25,000	-	-	-	-	25,000
Solid Waste Recycling	28,000	-	-	-	-	28,000
Circuit Court Judges	80,000	-	-	-	-	80,000
Juvenile Court Judge	32,000	-	-	-	-	32,000
Criminal Court Clerk	80,000	-	-	-	-	80,000
Medical Examiner	60,000	-	-	-	-	60,000
Animal Center	100,000	-	-	-	-	100,000
Total Major Equipment	\$ 3,700,097	\$ -	\$ -	\$ -	\$ -	3,700,097

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

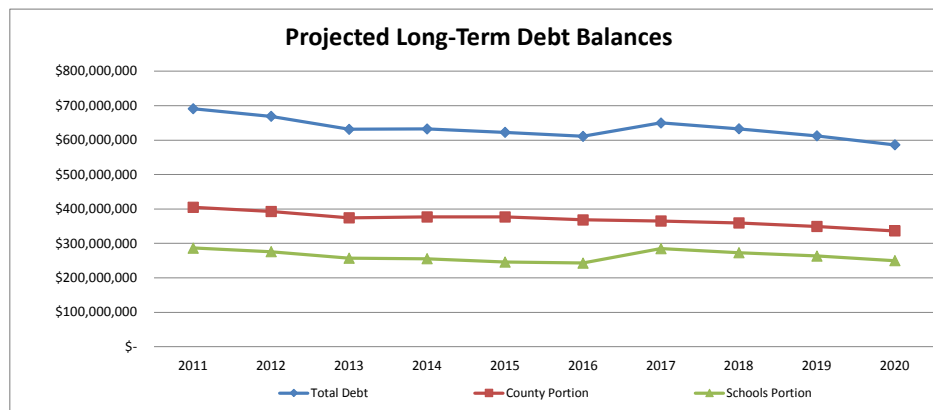
These items are planned to be acquired from the proceeds of capital outlay notes, which will be repaid over a shorter period than the bonds that will be issued for longer-term capital expenditures for buildings and building improvements.

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 2016-2020 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)				<u>\$ 404,761,105</u>				<u>\$ 286,425,363</u>				<u>\$ 691,186,468</u>
2012 (Audited)	\$ 17,090,000	\$ 28,916,145	\$ (11,826,145)	\$ 392,934,960	\$ 18,815,000	\$ 29,159,557	\$ (10,344,557)	\$ 276,080,806	\$ 35,905,000	\$ 58,075,702	\$ (22,170,702)	\$ 669,015,766
2013 (Audited)	-	18,470,460	(18,470,460)	374,464,500	-	18,928,821	(18,928,821)	257,151,985	-	37,399,281	(37,399,281)	631,616,485
2014 (Audited)	20,962,906	18,540,042	2,422,864	376,887,364	18,112,094	19,754,239	(1,642,145)	255,509,840	39,075,000	38,294,281	780,719	632,397,204
2015 (Projected)	74,476,292	74,547,695	(71,403)	376,815,961	28,423,708	37,936,586	(9,512,878)	245,996,962	102,900,000	112,484,281	(9,584,281)	622,812,923
2016	12,845,000	21,359,396	(8,514,396)	368,301,565	19,150,000	22,364,885	(3,214,885)	242,782,077	31,995,000	43,724,281	(11,729,281)	611,083,642
2017	18,400,000	21,724,530	(3,324,530)	364,977,035	63,750,000	21,449,501	42,300,499	285,082,576	82,150,000	43,174,031	38,975,969	650,059,611
2018	16,725,000	22,024,977	(5,299,977)	359,677,058	10,000,000	21,891,554	(11,891,554)	273,191,022	26,725,000	43,916,531	(17,191,531)	632,868,080
2019	13,050,000	23,636,860	(10,586,860)	349,090,198	12,400,000	22,270,921	(9,870,921)	263,320,101	25,450,000	45,907,781	(20,457,781)	612,410,299
2020	11,225,000	23,781,019	(12,556,019)	336,534,179	7,400,000	20,714,262	(13,314,262)	250,005,839	18,625,000	44,495,281	(25,870,281)	586,540,018
Total	<u>\$ 184,774,198</u>	<u>\$ 253,001,124</u>	<u>\$ (68,226,926)</u>	<u>\$ 336,534,179</u>	<u>\$ 178,050,802</u>	<u>\$ 214,470,326</u>	<u>\$ (36,419,524)</u>	<u>\$ 250,005,839</u>	<u>\$ 362,825,000</u>	<u>\$ 467,471,450</u>	<u>\$ (104,646,450)</u>	<u>\$ 586,540,018</u>

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



	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Total Debt	691,186,468	669,015,766	631,616,485	632,397,204	622,812,923	611,083,642	650,059,611	632,868,080	612,410,299	586,540,018
County Portion	404,761,105	392,934,960	374,464,500	376,887,364	376,815,961	368,301,565	364,977,035	359,677,058	349,090,198	336,534,179
Schools Portion	286,425,363	276,080,806	257,151,985	255,509,840	245,996,962	242,782,077	285,082,576	273,191,022	263,320,101	250,005,839

Supplemental Information



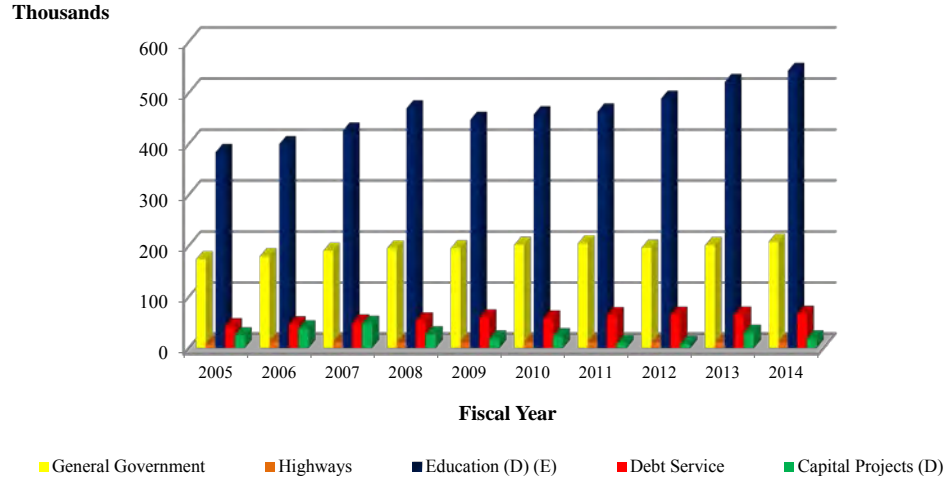
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**KNOX COUNTY, TENNESSEE
AND THE KNOX COUNTY BOARD OF EDUCATION
A DISCRETELY PRESENTED COMPONENT UNIT**

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

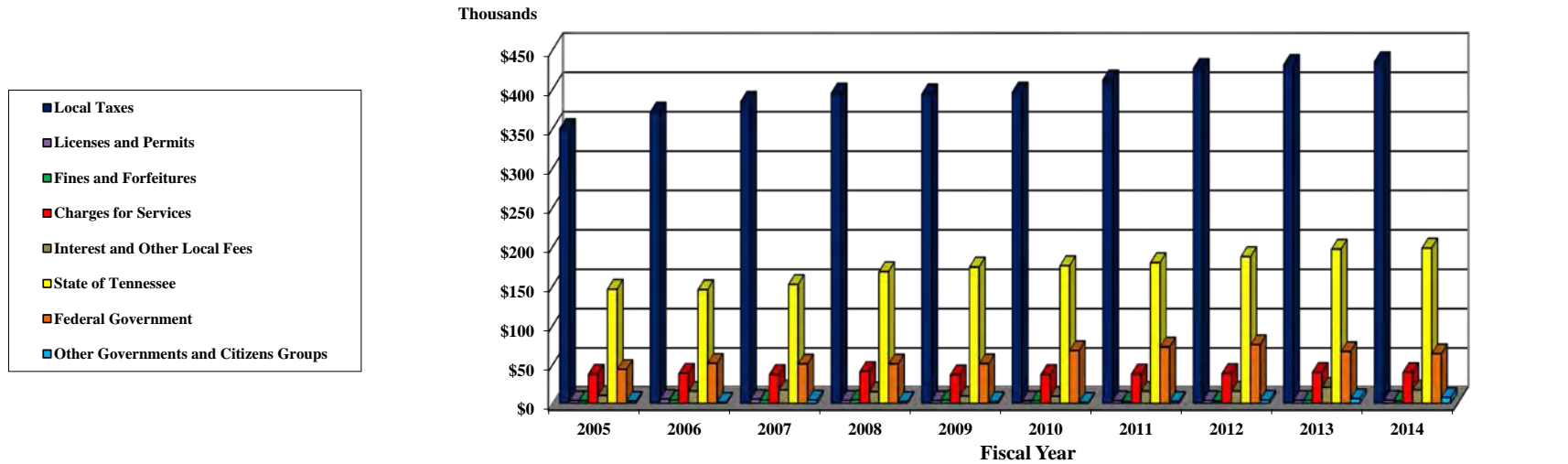


	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014
Expenditures										
General Government (A), (B)	\$173,652	\$179,283	\$190,318	\$194,829	\$195,164	\$202,036	\$204,604	\$196,291	\$201,343	\$208,174
Highways	8,608	12,887	11,228	11,096	12,156	11,876	11,737	10,498	10,873	11,782
Education (D) (E)	383,813	399,554	426,082	469,779	446,923	457,914	463,383	488,594	521,558	543,388
Debt Service (C)	42,348	46,305	49,393	53,557	59,734	57,065	63,948	64,903	65,254	66,517
Capital Projects (D)	24,582	37,704	46,874	26,656	18,395	22,873	8,909	7,972	29,402	18,403
Total	\$633,003	\$675,733	\$723,895	\$755,917	\$732,372	\$751,764	\$752,581	\$768,258	\$828,430	\$848,264

- 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 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	Fiscal Year 2014
Revenues (A)										
Local Taxes (B), (C)	\$ 350,104	\$ 370,883	\$ 384,581	\$ 395,099	\$ 393,862	\$ 396,302	\$ 411,827	\$ 426,266	\$ 431,370	\$ 434,762
Licenses and Permits	3,507	5,274	5,118	3,725	3,445	3,280	3,384	3,618	3,734	3,861
Fines and Forfeitures	3,232	4,059	4,127	4,366	4,115	3,428	2,247	2,815	3,635	2,949
Charges for Services	37,785	38,689	37,325	41,105	36,934	37,442	37,978	38,506	40,169	39,961
Interest and Other Local Fees (C)	10,174	15,725	17,434	14,928	9,348	8,991	15,699	15,897	20,736	17,462
State of Tennessee	146,018	145,370	152,000	168,347	174,138	175,826	179,766	187,336	196,818	198,334
Federal Government	43,869	51,580	50,905	50,960	51,089	67,957	72,535	75,588	66,803	64,010
Other Governments and Citizens Groups (D)	2,575	1,363	4,269	2,280	2,288	1,405	2,433	4,173	6,142	7,603
Total	\$ 597,264	\$ 632,943	\$ 655,759	\$ 680,810	\$ 675,219	\$ 694,631	\$ 725,869	\$ 754,199	\$ 769,407	\$ 768,942

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>
2005	\$ 198,457	\$ 191,042	96.3%	\$ 7,255	\$ 198,297	99.9%
2006	206,845	198,584	96.0%	8,093	206,677	99.9%
2007	214,480	207,118	96.6%	7,147	214,265	99.9%
2008	223,260	215,195	96.4%	7,761	222,956	99.9%
2009	232,382	221,475	95.3%	10,448	231,923	99.8%
2010	237,485	227,064	95.6%	9,680	236,744	99.7%
2011	240,087	230,908	96.2%	8,041	238,949	99.5%
2012	243,810	234,803	96.3%	7,288	242,091	99.3%
2013	248,519	240,734	96.9%	5,000	245,734	98.9%
2014	252,270	244,964	97.1%	-	244,964	97.1%

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						
2004	\$ 3,868,282,100	\$ 2,117,646,997	\$ 519,472,411	\$ 238,136,066	\$ 6,743,537,574	2.96	\$ 26,548,156,722	25.40%
2005	4,591,036,325	2,361,173,967	535,320,641	253,369,983	7,740,900,916	2.69	26,951,511,804	28.72%
2006	4,795,546,769	2,401,268,570	546,690,987	256,025,735	7,999,532,061	2.69	27,150,754,168	29.46%
2007	5,053,612,148	2,505,298,728	502,485,204	244,990,311	8,306,386,391	2.69	28,594,497,618	29.05%
2008	5,264,656,656	2,612,533,383	516,452,576	254,125,962	8,647,768,577	2.69	29,773,937,112	29.04%
2009	6,358,325,898	2,886,901,400	555,839,420	278,517,456	10,079,584,174	2.36	34,788,300,665	28.97%
2010	6,293,203,744	3,098,030,754	530,130,578	263,158,114	10,184,523,190	2.36	35,165,817,171	28.96%
2011	6,337,376,707	3,191,959,772	536,666,886	272,395,481	10,338,398,846	2.36	35,616,214,676	29.03%
2012	6,399,084,305	3,281,433,647	585,216,236	269,579,260	10,535,313,448	2.36	36,748,900,885	28.67%
2013	6,449,645,497	3,539,910,521	616,438,735	271,557,298	10,877,552,051	2.32	37,707,887,827	28.85%

Source: Knox County, Tennessee Trustee Department.

Notes: Assessment rates are set by Tennessee State Law as follows:

- Real Property: Residential and Farm at 25% of value
- Commercial and Industrial at 40% of value
- Personal property at 30% of value
- Public Utilities at 55% of value (Railroads 40%)

KNOX COUNTY, TENNESSEE

**Uncollected Delinquent
Property Taxes**

<u>Fiscal Year</u>	<u>Amount</u>
2005	\$ 149,670
2006	181,210
2007	257,430
2008	391,740
2009	599,380
2010	834,610
2011	1,228,240
2012	2,001,200
2013	3,795,970
2014	12,001,560
TOTAL	<u>\$ 21,441,010</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
2005	27,808,841,168	1,784,402	253,370	84,424	321,761	4
2006	28,787,261,356	1,822,303	256,026	159,994	346,222	243
2007	30,235,643,504	1,674,951	244,990	106,173	284,514	1,925
2008	31,508,760,156	1,721,420	254,126	166,345	210,226	1,518
2009	36,980,909,192	1,852,798	278,517	149,423	129,303	742
2010	37,564,937,992	1,767,618	263,158	126,613	127,041	1,054
2011	38,117,345,916	1,785,962	272,395	54,089	119,891	566
2012	38,722,071,808	1,949,419	269,579	94,631	136,271	869
2013	39,958,224,072	2,054,795	271,557	84,146	170,548	2,404

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

	2015	
Employer	Employees	Rank
U.S. Department of Energy, Oak Ridge Operations	11,777	1
Covenant Health	10,458	2
Knox County Schools	6,804	3
The University of Tennessee	6,660	4
Wal-Mart Stores	6,006	5
University Health System	4,224	6
K-VA-T Food Stores (Food City)	4,078	7
Tenova Healthcare	4,067	8
Denso Manufacturing TN	3,500	9
State of Tennessee	3,226	10
Total	<u>60,800</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:						
2005	409,530	4.22%	5,995,748	3.32%	295,753,151	2.76%
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%
2014	448,644	1.32%	6,549,352	0.82%	318,857,056	0.86%
Increase over Base Year		17.44%		15.12%		13.30%

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	87.3	89.5	79.5	92.4	85.1	91.1	91.9
Chattanooga, TN	94.0	99.9	86.7	96.8	98.5	97.5	94.2
Nashville, TN	88.9	91.9	74.1	93.6	92.1	81.5	97.7
Memphis, TN	84.9	92.3	69.4	86.5	91.3	94.2	89.8
Atlanta, GA	97.6	103.6	92.5	93.0	100.3	96.3	99.7
Charlotte, NC	94.3	99.9	83.5	107.7	99.8	97.9	93.7
New York, NY	220.3	145.9	443.8	140.7	127.5	110.0	150.2
Washington, DC	139.6	111.7	249.4	97.0	103.7	95.9	97.4

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: 2011 - 2013

	2011	2012	2013
Per Capita Personal Income:			
Knox County	\$38,894	\$41,127	\$41,533
Tennessee	36,567	38,752	39,558
Southeast	36,020	38,230	38,797
United States	41,560	43,735	44,765
Knox County as a Percent of:			
Tennessee	106.36%	106.13%	104.99%
Southeast	107.98%	107.58%	107.05%
United States	93.59%	94.04%	92.78%

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

continued

KNOX COUNTY, TENNESSEE

Demographic Statistics (Continued)

Age and Sex Distribution - 2014 (estimate)
Knox County, Tennessee

	<u>Number</u>	<u>Percent</u>
Total Population	447,753	100
Male	217,833	48.7
Female	229,920	53.3
< 5 years	26,313	5.8
5 to 14 years	53,780	12.0
15 to 19 years	30,450	6.8
20 to 24 years	39,859	8.9
25 to 34 years	60,772	13.5
35 to 44 years	57,812	12.9
45 to 54 years	62,549	13.9
55 to 64 years	55,641	12.4
65 to 74 years	33,755	7.5
75 to 84 years	18,886	4.2
85 years and over	7,936	1.7
Median age (years)	37.2	
15 years and over	367,660	82.1
20 years and over	337,210	75.3
55 years and over	116,218	26.0
65 years and over	60,577	13.5

Source: Knoxville Chamber of Commerce

KNOX COUNTY, TENNESSEE

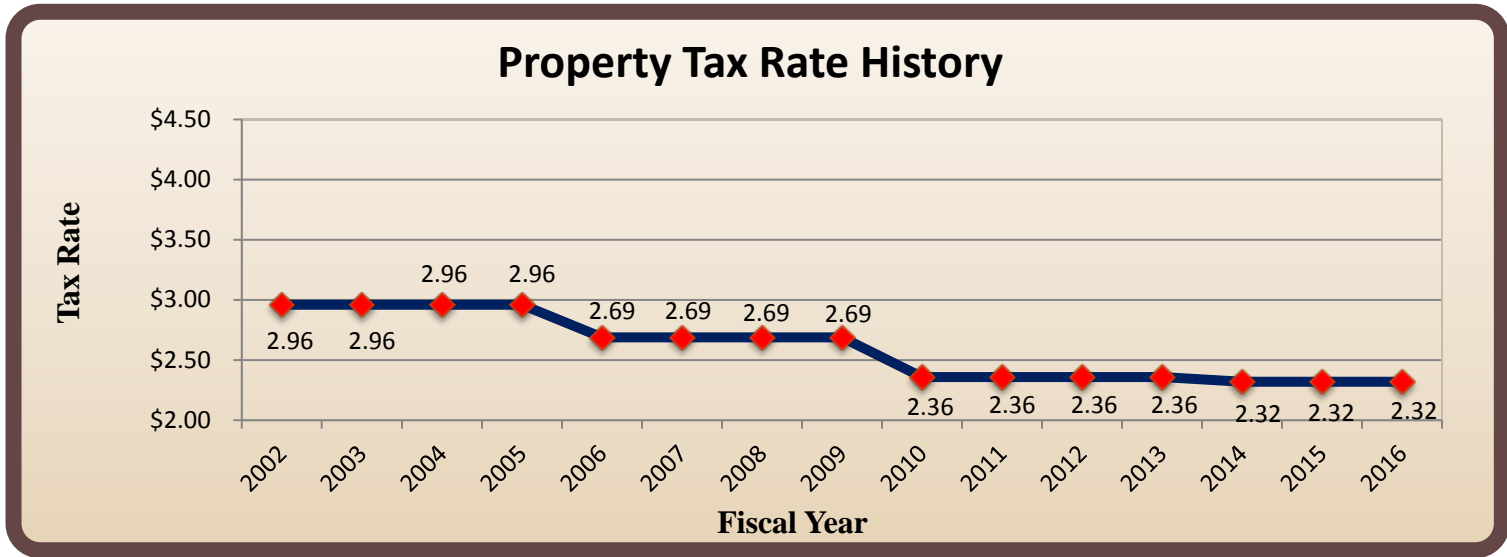
Non Agricultural Employment, Knoxville MSA

Industry	March 2014	Preliminary March 2015	Net Change March 2014 to March 2015	% of Employment March 2015
Goods Producing:				
Manufacturing	35,000	35,500	500	9.34%
Mining, Logging & Construction	16,500	17,300	800	4.55%
Total Goods Producing	51,500	52,800	1,300	13.89%
Service Providing, Non-government:				
Trade, Transportation & Utilities	75,100	76,500	1,400	20.12%
Information	5,800	5,700	(100)	1.50%
Financial Activities	18,000	17,700	(300)	4.66%
Professional & Business Services	58,200	61,500	3,300	16.18%
Educational & Health Services	50,000	52,000	2,000	13.68%
Leisure & Hospitality	38,200	38,200	-	10.05%
Other Services	14,500	14,100	(400)	3.71%
Total Non-governmental Service Providing	259,800	265,700	5,900	69.88%
Government				
Federal Government	5,500	5,500	-	1.45%
State and Local Government	55,200	56,200	1,000	14.78%
Total Government	60,700	61,700	1,000	16.23%
TOTAL	372,000	380,200	8,200	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

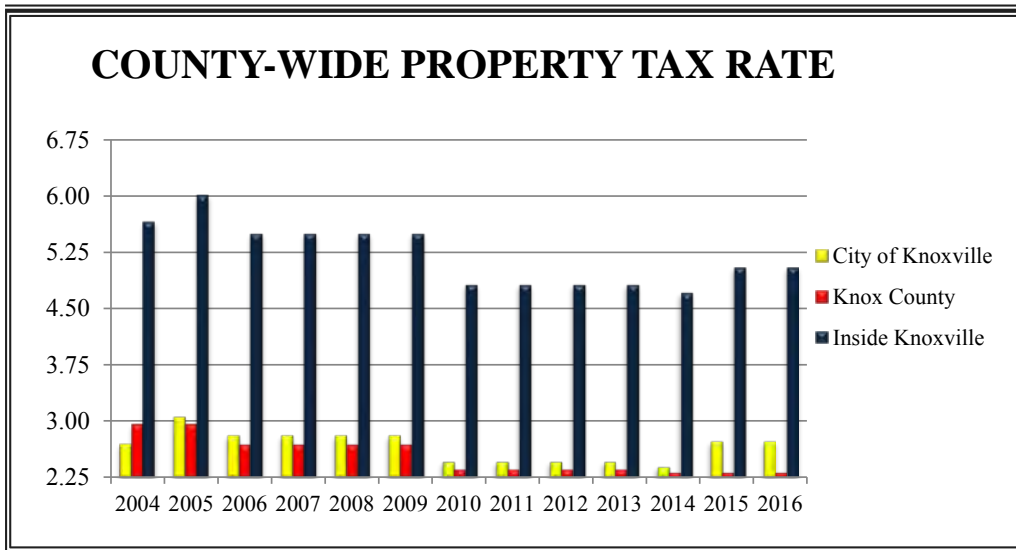
KNOX COUNTY, TENNESSEE

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
2016	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.