



Adopted

# FY2017 BUDGET

Tim Burchett, County Mayor



# KNOX COUNTY TENNESSEE

[knoxcounty.org](http://knoxcounty.org)



**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, 2015**

Executive Director

## TABLE OF CONTENTS

### **Introductory Section**

Office of the County Mayor.....	1
Meet the Mayor.....	5
Knox County Commission.....	6
Roster of Publicly Elected Officials .....	7
About Knox County.....	8
Budget Overview .....	12
Long Range Financial Plan.....	15
Government Structure/Financial Guidelines and Policies .....	17
Basis for Budget Presentation.....	21

### **County Organizational Charts**

Elected Offices.....	26
County Mayor's Staff .....	27

### **Budget Process**

Budget Planning Calendar .....	28
The Process .....	30

### **Budget Resolutions**

General County Budget.....	34
Tax Rate.....	40
5-Year Capital Plan.....	44

<b>*Budget Summary .....</b>	<b>47</b>
------------------------------	-----------

<b>*General Fund .....</b>	<b>75</b>
----------------------------	-----------

<b>*Special Revenue Funds .....</b>	<b>205</b>
-------------------------------------	------------

<b>*Debt Service Fund .....</b>	<b>241</b>
---------------------------------	------------

<b>*Capital Improvement Plan .....</b>	<b>252</b>
--	------------

<b>*Supplemental Information.....</b>	<b>263</b>
---------------------------------------	------------

**\* See detailed Table of Contents at the beginning of these sections**

# 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 2017. Fiscal Year 2017 marks the second 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 2017 approved Operating Budget is \$771.2 million. It is \$17.9 million more than last year's budget, or a modest growth of 2.39 percent. The general fund budget of \$176.1 million increased by 1.1 percent.

### *Property Rates:*

The approved unincorporated tax rate for Fiscal Year 2017 is unchanged and will be \$2.32 per \$100 of assessed valuation.

The Fiscal Year 2016-2017 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 2017 Approved Operating Budget**

The Fiscal Year 2017 Operating Budget is \$771.2 million. This reflects an increase of \$17.9 million, or 2.39 percent over the Fiscal Year 2016 budget. The Fiscal Year 2017 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 2017 General Fund spending budget of \$176,170,991 reflects an increase of \$1,921,891 or 1.1 percent above the Fiscal Year 2016 General Fund budget. Employee Compensation costs, which include salaries and employee benefits, represent 65 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 67.5 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 1,755 authorized full-time positions and 49 part-time for Fiscal Year 2017 in the General Fund. In the General Fund, employee compensation represents 65 percent of the budget. This budget includes \$2.5 million for increases Knox County employees.

#### *Key costs of compensation:*

\$81.5 million for full-time salaries  
\$180,000 for overtime  
\$1.6 million for part-time/seasonal  
\$16.1 million for employer healthcare contributions  
\$8.8 million for employer pension contributions

#### *Public Safety Services:*

Funding of \$81.1 million to provide for 1,043 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 \$13.3 million covers the operating costs of our 19 public libraries across the county.

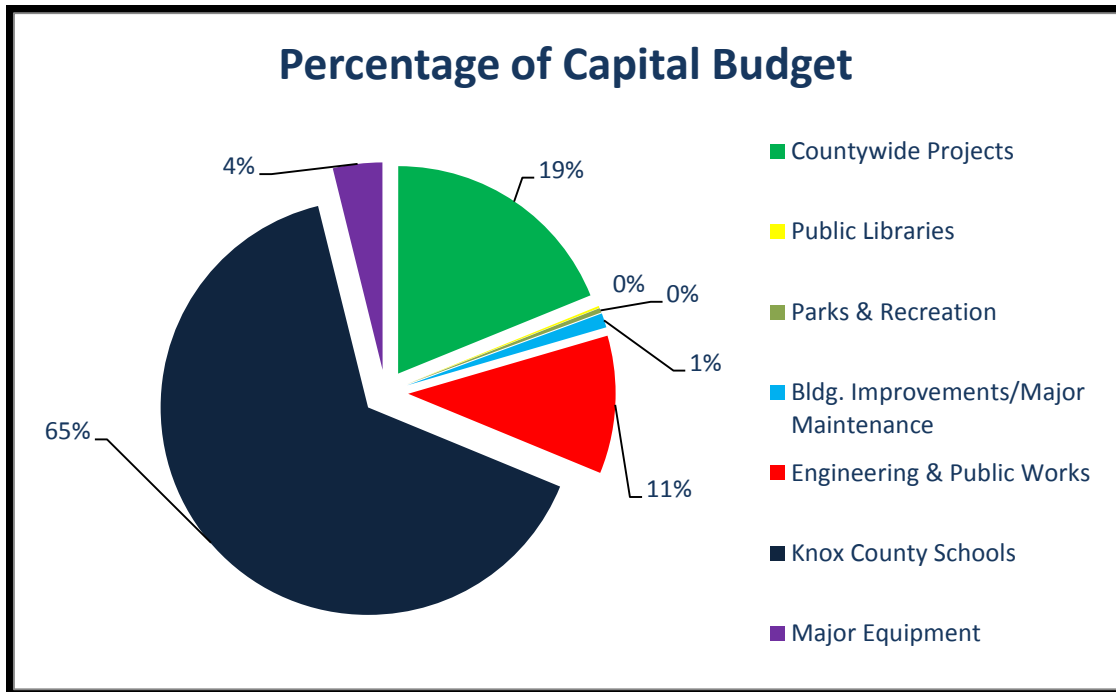
- Authorized staffing of 141 full-time positions
- Circulation of over \$1.2 million items in the library

### *Engineering and Public Works:*

- \$3 million for road paving and resurfacing
- Authorized staffing of 116 full-time positions

## FY 2017 Capital Improvement Plan

The Fiscal Year 2017 Capital Improvement Plan includes a projected \$98.2 million.



*Public libraries* have been allocated \$151,000 to make improvements to Lawson McGhee Library.

*Parks & Recreation* will make general park improvements of \$350,000. With these improvements our citizens can enjoy these facilities and parks with family and friends.

*Knox County Schools* will build two new middle schools in FY 2017. 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 2017. The largest project is Schaad Road Phases 3 & 4, with \$4.4 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 74 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 2017.

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 2017 budget represents the results of implementing our objectives of keeping our tax rate low, funding education and public safety, reducing our debt levels, increasing funding for needed public works program, and funding other essential government services at the levels needed. We believe that this budget accomplishes our overall primary purpose, which is providing for the benefits of Knox County citizens.

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

Sincerely,



Tim Burchett  
Knox County Mayor



## KNOX COUNTY MAYOR TIM BURCHETT



Knox County Mayor Tim Burchett took office in Sept. 2010. 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 six 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 fall of 2016, Mayor Burchett joined with community members, the Knox County Commission and the Development Corporation of Knox County to ensure that the 300-plus acre Midway business park property was properly zoned and ready for development. By engaging the community in the process from the beginning and throughout the development process, Mayor Burchett helped assure community members that the Midway property will be developed in a responsible manner.

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 \$75 million and worked hard to build several new schools – one of which was paid for without issuing new debt – and fund renovations of existing schools in need of expansion. He understands that classroom teachers are the cornerstone of any successful public education system, and is a vocal advocate for competitive teacher pay and ensuring that they receive the administrative support they need to educate our children.

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





# Knox County Commission



### Dave Wright - 8th District

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



### 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.



### 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.



### Vice Chairman Brad Anders - 6th District

Vice Chairman Brad Anders was first elected to the Knox County Commission in August 2008 for a partial term. He is currently serving a 6 year term, having been re-elected without opposition August 2010. Commissioner Anders was elected by his colleagues to serve as Vice Chairman of the Commission on September 1, 2010.



### Charles Busler - 7th District

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



### 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.



### 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

## 2016-2017 BUDGET

---

---

### ROSTER OF PUBLICLY ELECTED OFFICIALS

---

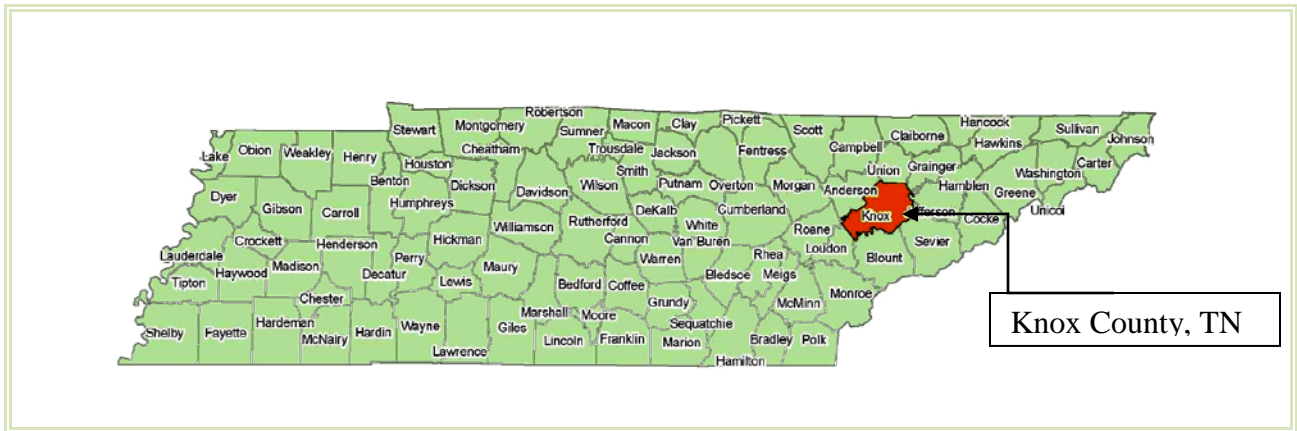
---

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

# KNOX COUNTY, TENNESSEE

## 2016-2017 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 2014 census demographic population data reported that 448,644 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 2014 census data was reported at 184,281. It is the largest incorporated municipality in the County. Farragut, the only other municipality in the County, has an estimated population of 21,687. 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 2014 estimates, there were approximately 971 wholesale distribution houses, 1,629 retail establishments, and more than 5,800 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

## 2016-2017 BUDGET

---

---

The MSA includes more than 780 manufacturing firms, which produce a large variety of items including medical devices, electronic components, chemicals, manufactured housing, apparel, and automobile parts.

### *Business Climate*

The County has a history of being a regional leader in economic activity. The County offers premier location opportunities for high-technology and precision manufacturing firms. The University of Tennessee, Tennessee Valley Authority and the Oak Ridge National Laboratory help to provide a stable, secure employment base. The Knoxville area is home to many medium-sized manufacturing and distribution operations as well as customer service centers. The Knoxville area boasts a strong and reliable workforce, and low union membership rates. These assets, combined with an excellent location at the intersections of Interstates 40, 75 and 81, make Knox County a great location for any business. The County is also well served by 125 truck lines, two railroads, six airlines, and three local river terminals that provide direct links to the Great Lakes and to the Gulf of Mexico. The Knoxville area continually receives recognition for high quality of life, combining an attractive natural setting with a moderate four-season climate. In addition, the Knoxville area ranks among the nation's top markets for low cost of living. Knoxville ranks as one of the top southeastern urban areas with an index of 87.4 compared to the average of all participating cities of 100. The County has over 6,200 acres of park and recreation space, with approximately 150 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.

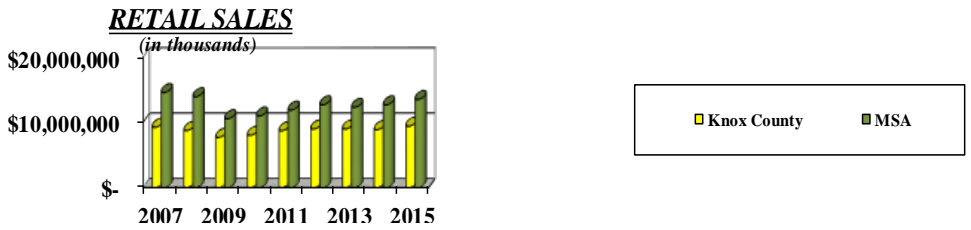
The area is also gaining a reputation as a prime location for corporate headquarters. High profile companies headquartered here in the MSA include the Tennessee Valley Authority, Jewelry Television, AC Entertainment, DeRoyal Industries, PetSafe/Radio Systems Corporation, and Regal Entertainment. Knox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

# KNOX COUNTY, TENNESSEE

## 2016-2017 BUDGET

### *Commercial Development*

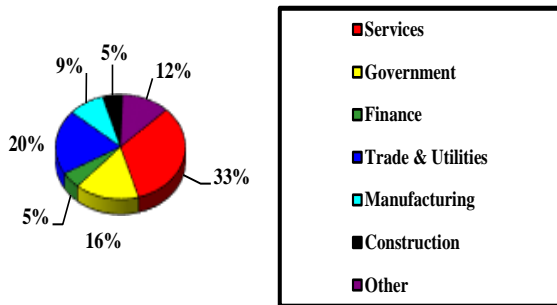
Four regional shopping malls and nearly 200 shopping centers and factory outlets meet the retail needs of Knox County citizens and visitors. Knox County has traditionally been the regional hub of the MSA. 2015 retail sales in the MSA grossed over \$13.8 billion, with approximately 67% of that total generated in Knox County.



### *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

## 2016-2017 BUDGET

---

---

### *Unemployment*

Historically, Knox County's unemployment rate has been low relative to the state and national rates. For the month of June 2016, the seasonally unadjusted unemployment rates for the County, state and nation stood at 4.3%, 4.1%, and 4.9%, respectively. The County's rate, while slightly higher than the state's, reflects a decrease from the corresponding rate from June 2015, and the state and national rates reflect even larger reductions. These rates indicate improvements in economic conditions across the board.

# KNOX COUNTY, TENNESSEE

## 2016-2017 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 2016, published by the University of Tennessee <http://cber.haslam.utk.edu/erg/erg2016.pdf>, 2015 saw several positive indicators of the economic recovery. In particular, the housing sector has seen growth for the fifth consecutive year. Growth continues in the manufacturing sector, with employment growing at a pace of 0.7 percent in 2016 and 0.7 percent in 2017. Looking forward, the domestic economy is expected to continue to improve in 2016. Inflation-adjusted GDP is projected to grow 2.3 percent, compared to 2.4 percent growth in 2015. The unemployment rate is expected to drop during 2016, 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 2016.

The report also forecasts that the state's economic outlook calls for healthy growth in 2016 compared to 2015's modest growth. For 2015, personal income was up by 4.7 percent. The state's unemployment rate averaged 5.9 percent in 2015, a decrease from the 6.6 percent rate for 2014. 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 3.7 percent for 2016 and 3.6 percent for 2017. Although the risks of another government shutdown are low, the debt ceiling is still a source of divide. The federal deficit increased in 2015 to \$438.9 billion and is projected to increase to \$500.5 billion 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 6.5 percent in 2016.

#### *Knox County Budget Summary*

Mayor Burchett proposed a total operating budget of \$771,185,567 to the County Commission on May 9, 2016. The proposed budget represented an increase of \$18 million over the prior year, with nearly 82% 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 \$15.5 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 2017 through 2021. The plan included proposed capital projects expenditures over the five-year period of approximately \$190 million. The County's practice is to appropriate only the immediately



# KNOX COUNTY, TENNESSEE

## 2016-2017 BUDGET

---

---

upcoming fiscal year, as future plans and priorities may change. For FY 2017, the Mayor proposed capital improvement expenditures totaling \$98,220,000. Funding planned to be needed from debt proceeds totaled \$98,220,000. Of the proposed project expenditures, \$63,750,000 (65%) was proposed for school projects, \$10,545,000 (11%) 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 \$82 million over the 10-year period that began in FY 2012. This reduction is being accomplished by making debt payments as scheduled, combined with lowering the amounts of new debt that will be added for new capital projects. Although additions to new projects are being carefully considered before the projects are approved, the County has provided for many much-needed improvements, including new and improved roads, various building improvements, and four new schools, along with numerous other school improvements.
- Increasing funding for public works. The proposed budget provides funding for paving and provides the funding needed to respond during emergencies and bad weather situations.
- Funding other essential County services, including libraries, parks and recreation, health, and seniors and veterans at the levels needed.

In addition to the above, several other significant factors entered into preparation of the FY 2017 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 2016 and projected assessed valuation of taxable property, budgeted property tax revenues for FY 2017 include a projected increase of \$5.1 million over FY 16. Budgeted sales tax revenues include a projected \$6.5 million increase over FY 2016, as economic forecasts indicate that improvements in consumer spending are expected for 2017. Based on information provided by the State of Tennessee, the Basic Education Program (BEP) funding is projected to increase from FY 2016. 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

## 2016-2017 BUDGET

---

---

- For FY 2017, as in 2016, no layoffs were considered necessary. The County does continue to monitor the number of positions closely and strict procedures governing the addition of new hires are adhered to in order to contain costs.

The County Commission met on May 23, 2016 to discuss and take action on the Mayor's proposed budget. The Commission adopted the operating budget as proposed, totaling \$771,185,567. In addition, on May 23, 2016, the County Commission adopted the Capital Improvement Plan as proposed by the Mayor.

# KNOX COUNTY, TENNESSEE

## 2016-2017 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**

**2016-2017 BUDGET**

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

<b>Revenue:</b>	<b>Actual FY 2015</b>	<b>Projected FY 2016</b>	<b>Budget FY 2017</b>	<b>Projected FY 2018</b>	<b>Projected FY 2019</b>	<b>Projected FY 2020</b>	<b>Projected FY 2021</b>
Property Tax	\$ 114,595,419	\$ 116,314,350	\$ 119,012,000	\$ 120,797,180	\$ 122,609,138	\$ 124,448,275	\$ 126,314,999
Local Option Taxes	16,060,326	16,381,533	15,854,000	16,329,620	16,656,212	16,989,337	17,329,123
State of Tennessee	12,381,044	12,628,665	10,160,980	10,465,809	10,675,126	10,888,628	11,106,401
Federal Government	1,169,552	1,181,248	1,199,000	1,234,970	1,247,320	1,259,793	1,272,391
Other Revenue	27,250,317	27,795,323	27,025,011	31,889,513	32,527,303	33,177,849	33,841,406
<b>Total</b>	<b>\$ 171,456,658</b>	<b>\$ 174,301,119</b>	<b>\$ 173,250,991</b>	<b>\$ 180,717,092</b>	<b>\$ 183,715,099</b>	<b>\$ 186,763,882</b>	<b>\$ 189,864,320</b>
<b>Expenditures:</b>							
Personnel Services	\$ 78,910,031	\$ 81,500,000	\$ 83,828,334	\$ 85,504,901	\$ 87,214,999	\$ 88,959,299	\$ 90,738,485
Employee Benefits	28,561,102	30,000,000	31,152,524	31,775,574	32,411,086	33,059,308	33,720,494
Contractual Services	21,546,068	21,700,000	23,108,050	23,570,211	24,041,615	24,522,448	25,012,896
Supplies and Materials	10,379,697	9,900,000	10,782,561	10,998,212	11,218,176	11,442,540	11,671,391
Other Charges	26,711,056	27,500,000	27,299,522	27,845,512	28,402,423	28,970,471	29,549,881
Capital Outlay	1,688,290	1,600,000	-	-	-	-	-
<b>Total</b>	<b>\$ 167,796,244</b>	<b>\$ 172,200,000</b>	<b>\$ 176,170,991</b>	<b>\$ 179,694,411</b>	<b>\$ 183,288,299</b>	<b>\$ 186,954,065</b>	<b>\$ 190,693,146</b>
<b>Net Increase (Decrease)</b>	<b>\$ 3,660,414</b>	<b>\$ 2,101,119</b>	<b>\$ (2,920,000)</b>	<b>\$ 1,022,682</b>	<b>\$ 426,800</b>	<b>\$ (190,183)</b>	<b>\$ (828,826)</b>
<b>Unassigned Fund Balance:</b>							
<b>Beginning of Year</b>	<b>\$ 53,026,996</b>	<b>\$ 58,788,529</b>	<b>\$ 60,889,647</b>	<b>\$ 57,969,647</b>	<b>\$ 58,992,329</b>	<b>\$ 59,419,128</b>	<b>\$ 59,228,945</b>
<b>End of Year</b>	<b>\$ 56,687,410</b>	<b>\$ 60,889,647</b>	<b>\$ 57,969,647</b>	<b>\$ 58,992,329</b>	<b>\$ 59,419,128</b>	<b>\$ 59,228,945</b>	<b>\$ 58,400,119</b>

# KNOX COUNTY, TENNESSEE

## 2016-2017 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

## 2016-2017 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 March 2016. 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

## 2016-2017 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 2017 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

## 2016-2017 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 2017 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

## 2016-2017 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

## 2016-2017 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**

**2016-2017 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**

**2016-2017 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

## 2016-2017 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.

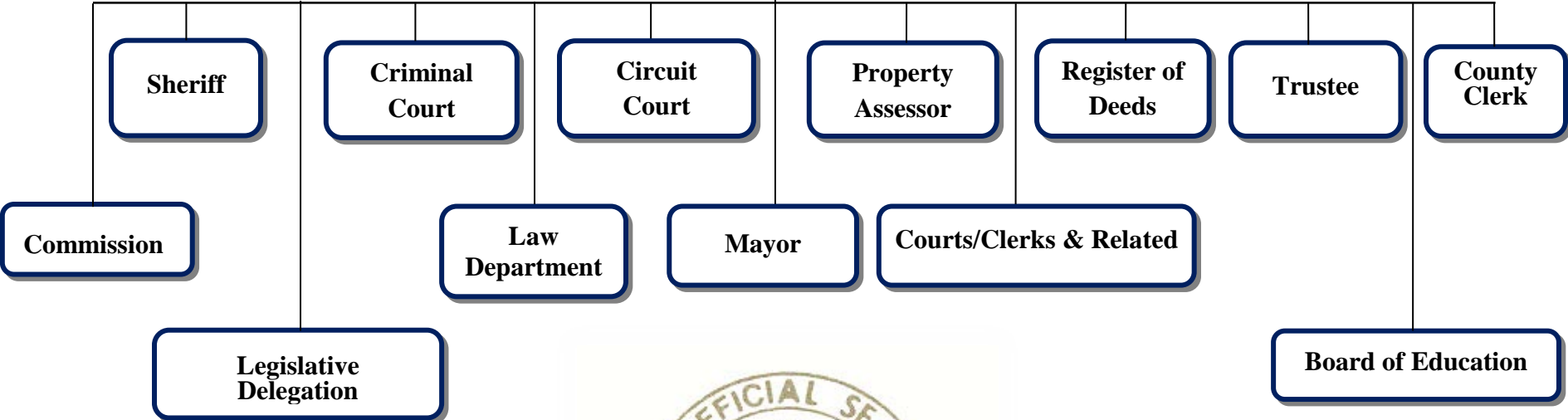
# County Organization Charts



# Elected Offices

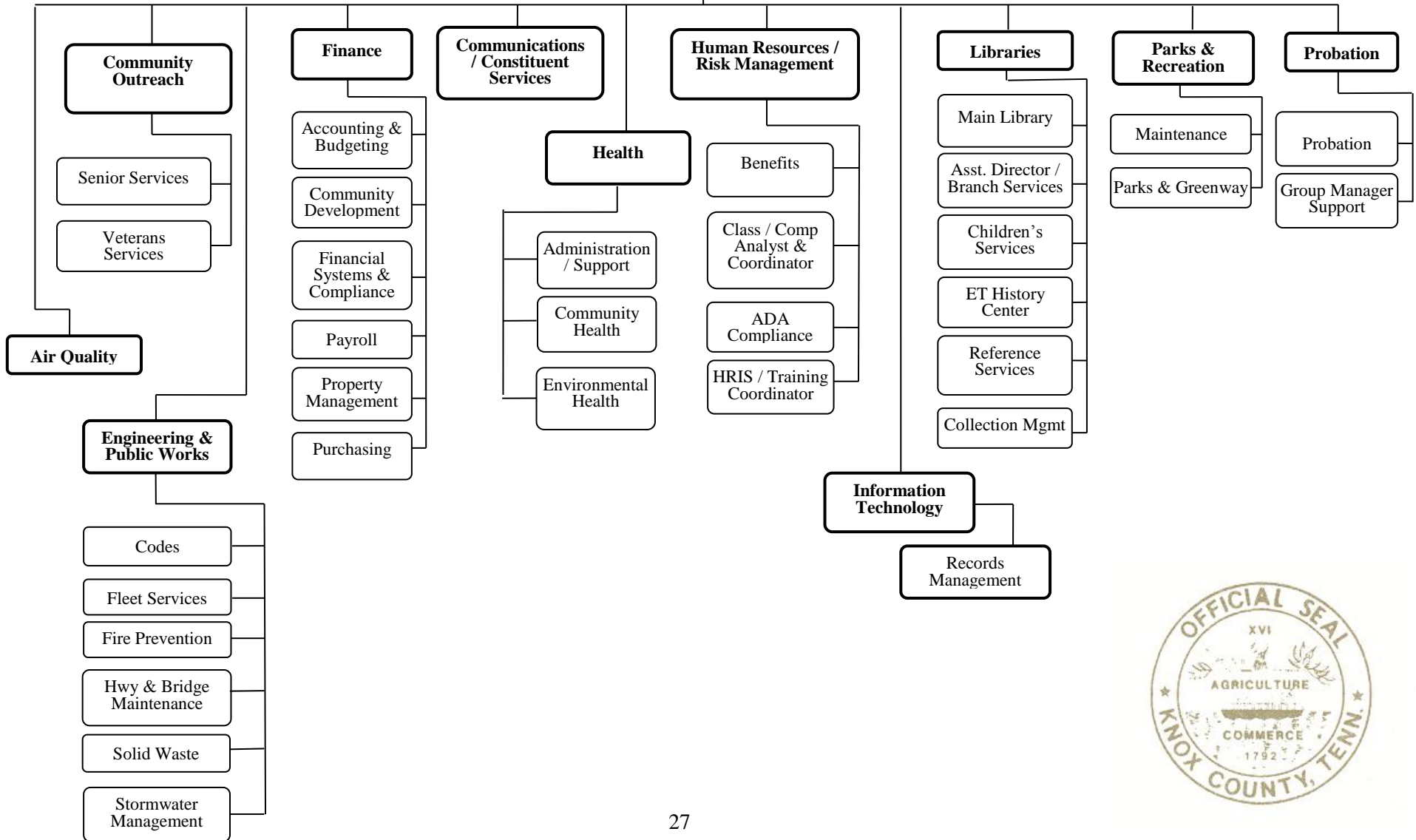
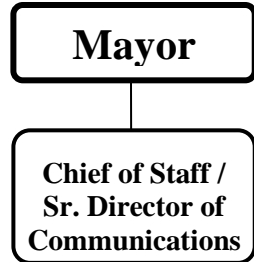
# Knox County, Tennessee

**Citizens**



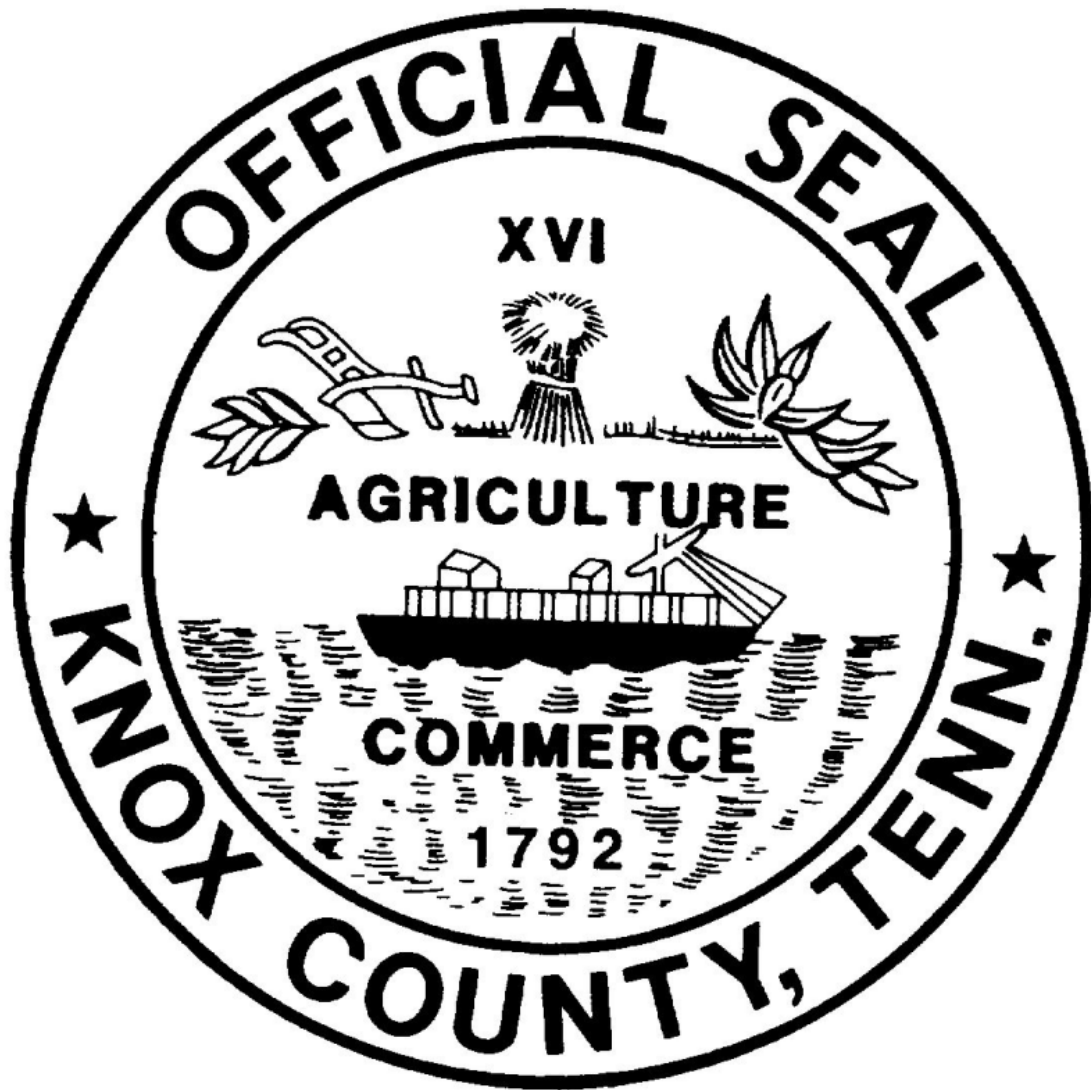
# County Mayor's Staff

# Knox County, Tennessee





# Budget Process



**BUDGET PLANNING CALENDAR  
FY 2016–2017**

<b><u>Date</u></b>	<b><u>Event</u></b>
November 13 <sup>th</sup>	Establish Budget Calendar – confirm the schedule with the Mayor and Commission Chair.
January 25 <sup>th</sup>	Brief overview of the budget process with Commission during Chairman’s luncheon. Take initial comments and suggestions.
December 14 <sup>th</sup>	Develop forms and information for the kick-off meeting with departments requesting each individual department to develop a budget request.
December 18 <sup>th</sup>	Develop preliminary numbers and schedules for grant panels to work with.
January 6 <sup>th</sup>	Kick-off meeting with departments requesting each individual department to develop a budget request.
January 6 <sup>th</sup>	Discuss major budget issues and possible scenarios.
January 29 <sup>th</sup>	Schedule meetings with departments to help formulate their requests as needed and requested.
January 29 <sup>th</sup>	Debt service projections due for the Capital Plan
January 29 <sup>th</sup>	Pension contribution projections due
February 5 <sup>th</sup>	All payroll changes closed for FY2017
February 8 <sup>th</sup>	Budget request due back to Finance Department, including departmental goals, objectives, and capital request
February 22 <sup>nd</sup>	All budget information input and balanced with requests.

**BUDGET PLANNING CALENDAR  
FY 2016–2017**

<b><u>Date</u></b>	<b><u>Event</u></b>
<b>March 4<sup>th</sup></b>	Capital Plan requests balanced and summarized
<b>March</b>	Mayoral meetings with officials and department heads as needed.
<b>March – April 1<sup>st</sup></b> (Weekly meetings as needed)	Preliminary budget meetings held by the Mayor, Chief of Staff and Director of Finance to review departmental requests for funding; also long-term pension funding discussion.
<b>April 8<sup>th</sup></b>	Complete calculations for the budget recommendations (balanced budget)
<b>April 22<sup>nd</sup></b>	Complete schedules and information related to the budget.
<b>May 9<sup>th</sup></b>	Mayor presents proposed budget to County Commission
<b>May 16<sup>th</sup></b>	Publish budget summary in the newspaper
<b>May 16<sup>th</sup></b>	After adequate time for the public to consider the recommendation, the Commission holds Public hearings/appeals for Officials and departments to meet with County Commission – and for the Commission to discuss the Mayor’s proposal.
<b>May 23<sup>rd</sup></b>	Meeting for the County Commission to approve the FY2017 budget, tax rate, and the FY2017-2021 Capital Improvement Plan
<b>July 1<sup>st</sup></b>	First day of the new fiscal year
<b>August 1<sup>st</sup></b>	Complete the detail budget document and submit to the State of Tennessee and Government Finance Officers Association

# KNOX COUNTY, TENNESSEE

## 2016-2017 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 2017 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

### 2016-2017 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 9, 2016. The Commission approved the overall Capital Improvement Plan on May 23, 2016 via Resolution **R-16-8-810**.

#### *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

### 2016-2017 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 9, 2016 at a Special Sessions meeting. Separate resolutions by the Commission were passed to adopt the Operating Budget, Capital Improvement Plan, and Tax Rate on May 23, 2016.

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 2017 budget for the Schools' General Fund (General Purpose School Fund) totaled \$453,500,000. 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

## 2016-2017 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) 215-3302 • [www.knoxcounty.org/clerk](http://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-16-5-808 - 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, 2016 and ending June 30, 2017; and approving the Organizational Chart of the Executive Branch of Knox County Government.

This item was approved by the Knox County Board of Commissioners at their Regular Session meeting held on May 23, 2016.

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 21<sup>st</sup> day of June 2016.



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, 2016 AND ENDING JUNE 30, 2017 AND APPROVING THE ORGANIZATIONAL CHART OF THE EXECUTIVE BRANCH OF KNOX COUNTY GOVERNMENT.

RESOLUTION: R-16-5-808  
REQUESTED BY: COUNTY MAYOR AND FINANCE  
PREPARED BY: KNOX COUNTY LAW DIRECTOR'S OFFICE

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

APPROVED: May 23, 2016  
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, 2016 and ending June 30, 2017. 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:	\$ 176,170,991
Govt. Law Library Fund:	110,000
Public Library Fund:	13,330,687
Solid Waste Fund:	4,053,443
Air Quality Fund:	160,000
Hotel-Motel Tax Fund:	7,200,000
Eng. & Public Works Fund:	14,786,946
Central Cafeteria Fund:	27,373,500
General Purpose School Fund:	453,500,000
Debt Service Fund:	74,500,000
Total Budgeted Funds:	\$ 771,185,567

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, 2017, 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	\$3,522,984
Mailroom Service Fund	\$354,243
Employee Benefits Fund	\$32,261,611
Risk Management Fund	\$5,599,241
Building Maintenance Fund	\$10,335,483
Technical Support Services Fund	\$1,088,808
Self Insurance Fund	\$29,464,938

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 \$769,500 is limited to those funds collected by and on behalf of the Sheriff's Office dedicated to the Drug Fund.

In addition to these budgeted funds, the Golf Course Fund of \$1,000,000 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 \$453,500,000 for the General Purpose School Fund.

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

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

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

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

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

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

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

BE IT FURTHER RESOLVED, that this Resolution shall take effect as provided by the Charter of Knox County, Tennessee, the public welfare requiring it, and its provisions shall be enforced from and after July 1, 2016.

Dave Wright 5/23/16  
Presiding Officer of the Commission Date

John O. Adams 5/24/16  
County Clerk Date

Approved: [Signature] 5/26/16  
County Mayor Date

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



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

Post Office Box 1566 • Knoxville, TN 37901 • (865) 215-3302 • [www.knoxcounty.org/clerk](http://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-16-5-809 - Resolution of the Commission of Knox County, Tennessee, establishing the Knox County Tax Rates for the fiscal year beginning July 1, 2016 and ending June 30, 2017.

This item was approved by the Knox County Board of Commissioners at their Regular Session meeting held on May 23, 2016.

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 21<sup>st</sup> day of June 2016.

\_\_\_\_\_  
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, 2016 AND ENDING  
JUNE 30, 2017.

RESOLUTION: R-16-5-809  
REQUESTED BY: COUNTY MAYOR AND  
FINANCE  
PREPARED BY: KNOX COUNTY LAW  
DIRECTOR'S OFFICE

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

APPROVED: May 23, 2016  
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 further reduced to 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 2017 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, 2016 and ending June 30, 2017 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>2/10%</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.

Dave Wright 5/23/16  
Presiding Officer of the Commission Date

John O. A. O. 5/24/16  
County Clerk Date

Approved: [Signature] 5/26/16  
County Mayor Date

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



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

Post Office Box 1566 • Knoxville, TN 37901 • (865) 215-3302 • [www.knoxcounty.org/clerk](http://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-16-5-810 - Resolution of the Commission of Knox County, Tennessee, adopting the Five-Year Capital Improvement Plan for Fiscal Years 2017-2021 and appropriating funds for the first year of the plan in accordance with said plan.

This item was approved by the Knox County Board of Commissioners at their Regular Session meeting held on May 23, 2016.

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 21st day of June 2016.

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  
2017-2021 AND APPROPRIATING FUNDS  
FOR THE FIRST YEAR OF THE PLAN  
IN ACCORDANCE WITH SAID PLAN.

RESOLUTION: R-16-5-810  
REQUESTED BY: COUNTY MAYOR AND  
FINANCE  
PREPARED BY: KNOX COUNTY LAW  
DIRECTOR'S OFFICE

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

APPROVED: May 23, 2016  
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 2017-2021, along with a consolidated budget for FY 2016-2017; and

WHEREAS, the Capital Improvement Plan for fiscal years 2017-2021 outlines the capital priorities and projects planned by Knox County for the next five years.

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

The five-year Capital Improvement Plan for fiscal years 2017-2021 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 2016-2017 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.

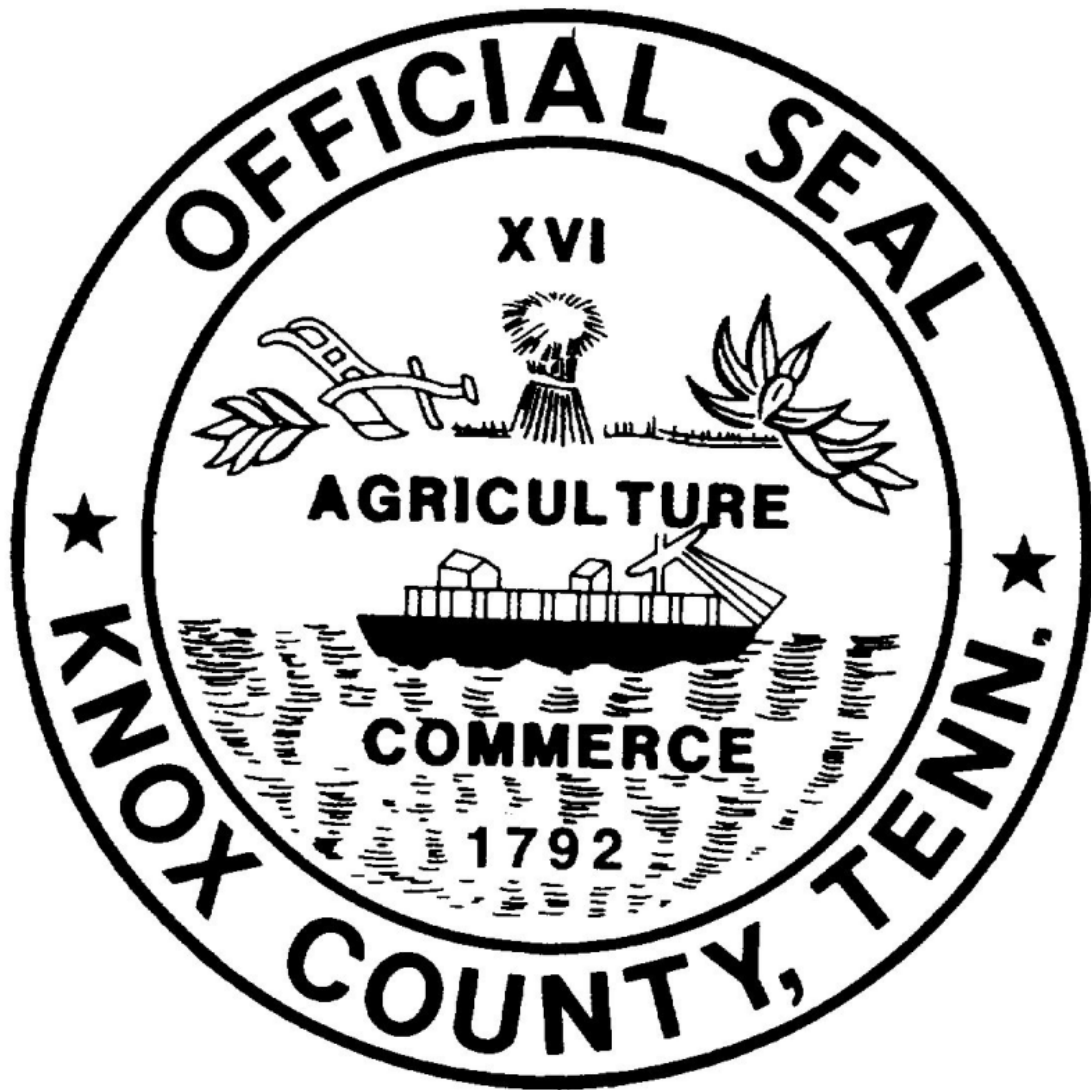
      *Dave Wright*       5/23/16  
Presiding Officer of the Commission      Date

      *John O. Adams*       5/24/16  
County Clerk      Date

Approved:       *[Signature]*       5/26/16  
County Mayor      Date

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

# Budget Summary



## TABLE OF CONTENTS

### BUDGET SUMMARY

Budget Summary .....	47
Tax Rate Breakdown .....	48
Budget Summary Chart .....	49
Revenue Summary Chart.....	50
Revenue Summary Graph.....	51
Operating Budget by Expenditure Category Graph .....	51
Expenditure Summarization by Object Classification for all Budgeted Funds .....	52
Revenue Summary by Fund .....	53
Expenditure Summary by Fund.....	56
Fund Balance Review.....	64
Fund Balance Summary .....	66
General Appropriations from Fund Balance .....	67
School Appropriations from Fund Balance .....	68
County Position Count .....	69
Capital Outlay Details .....	74

**KNOX COUNTY, TENNESSEE  
2016-2017 ADOPTED BUDGET**

**BUDGET SUMMARY**

	Adopted 2015-2016	Adopted 2016-2017	Change	Tax Rate	
				FY16	FY17
<b>General Fund:</b>					
General Administration	\$ 12,431,515	\$ 13,147,754	\$ 716,239		
Finance	15,558,851	15,656,252	97,401		
Administration of Justice	17,593,049	17,905,934	312,885		
Public Safety	78,650,349	81,119,990	2,469,641		
Public Health and Welfare	21,570,190	22,600,409	1,030,219		
Social/Cultural/Recreational	4,795,064	4,897,571	102,507		
Agriculture & Natural Resources	526,768	514,285	(12,483)		
Other General Government	12,843,124	13,026,553	183,429		
Operating Transfers	10,280,190	7,302,243	(2,977,947)		
	<b>174,249,100</b>	<b>176,170,991</b>	<b>1,921,891</b>	\$0.97	\$0.97
<b>Special Revenue Funds:</b>					
Governmental Library	119,600	110,000	(9,600)		
Public Library	13,278,900	13,330,687	51,787		
Solid Waste	4,105,000	4,053,443	(51,557)		
Air Quality	160,000	160,000	-		
Hotel-Motel Tax	6,110,000	7,200,000	1,090,000		
Engineering and Public Works	13,638,946	14,786,946	1,148,000		
Central Cafeteria	28,028,000	27,373,500	(654,500)		
General Purpose School	438,000,000	453,500,000	15,500,000	0.88	0.88
	<b>503,440,446</b>	<b>520,514,576</b>	<b>17,074,130</b>		
<b>Debt Service Fund</b>	<b>75,500,000</b>	<b>74,500,000</b>	<b>(1,000,000)</b>	0.47	0.47
<b>Total Operating Budget</b>	<b>\$ 753,189,546</b>	<b>\$ 771,185,567</b>	<b>\$ 17,996,021</b>	<b>\$2.32</b>	<b>\$2.32</b>

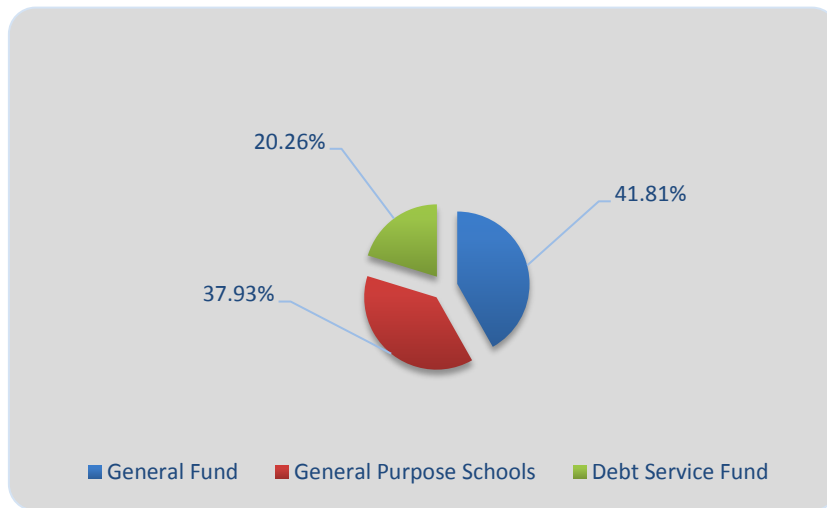
Estimated revenue per each one cent of property tax equals \$1,082,000 for FY16 and \$1,104,000 for FY17.



**KNOX COUNTY, TENNESSEE  
2016-2017 ADOPTED BUDGET**

**TAX RATE BREAKDOWN**

	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>
<b>General Fund</b>	\$0.96	\$0.96	\$0.97	\$0.97
<b>Debt Service Fund</b>	0.30	0.48	0.47	0.47
<b>General Purpose Schools</b>	1.06	0.88	0.88	0.88
<b>Total Tax Rate</b>	<b>2.32</b>	<b>2.32</b>	<b>2.32</b>	<b>2.32</b>



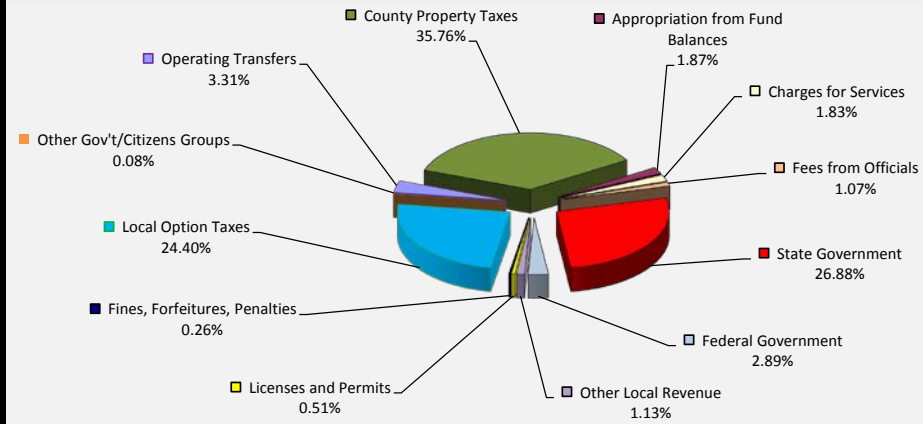
**All Funds FY 2017 Budget**

	General	Gov't Law Library	Public Library	Solid Waste	Air Quality	Hotel/Motel Tax	Engineering & Public Works	General Purpose School	School Cafeteria	Debt Service	Total
<b>Revenues</b>											
County Property Tax	\$ 119,012,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,427,000	\$ -	\$ 53,038,000	\$ 271,477,000
County Local Option Tax	15,854,000	-	-	2,500,000	-	-	5,230,946	145,674,000	-	-	169,258,946
Litigation Tax	-	59,800	-	-	-	-	-	-	-	-	59,800
Hotel/Motel Tax	-	-	-	-	-	7,200,000	-	-	-	-	7,200,000
Wheel Tax	525,000	-	11,000,000	-	-	-	-	1,575,000	-	-	13,100,000
Licenses and Permits	4,692,750	-	-	-	-	-	2,030,000	32,000	-	-	6,754,750
Fines, Forfeitures, Penalty	1,906,100	-	-	55,000	-	-	5,000	-	-	-	1,966,100
Charges/Current Services	6,666,200	4,750	310,000	-	160,000	-	-	550,000	5,390,000	-	13,080,950
Other Local Revenue	4,277,738	450	132,000	350,000	-	-	35,000	1,475,000	558,000	2,280,942	9,109,130
Fees from Officials	8,185,000	-	-	-	-	-	-	-	-	-	8,185,000
State Government	10,160,980	-	45,500	474,563	-	-	5,386,000	199,679,000	430,000	-	216,176,043
Federal Government	1,199,000	-	6,400	-	-	-	-	526,000	20,995,500	-	22,726,900
Other Gov't/Citizen Groups	280,971	30,000	-	-	-	-	-	-	-	-	310,971
Operating Transfers/Payments	-	15,000	1,750,000	575,000	-	-	2,000,000	4,562,000	-	13,060,894	21,962,894
Approp. From Res.Fund Bal.	491,252	-	-	-	-	-	-	-	-	-	491,252
Approp. from Fund Balance	2,920,000	-	86,787	98,880	-	-	100,000	-	-	6,120,164	9,325,831
<b>Total</b>	<b>\$ 176,170,991</b>	<b>\$ 110,000</b>	<b>\$ 13,330,687</b>	<b>\$ 4,053,443</b>	<b>\$ 160,000</b>	<b>\$ 7,200,000</b>	<b>\$ 14,786,946</b>	<b>\$ 453,500,000</b>	<b>\$ 27,373,500</b>	<b>\$ 74,500,000</b>	<b>\$ 771,185,567</b>
<b>Expenditures - by Function</b>											
General Administration	\$ 13,147,754	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,147,754
Finance	15,656,252	-	-	-	-	-	-	-	-	-	15,656,252
Administration of Justice	17,905,934	-	-	-	-	-	-	-	-	-	17,905,934
Public Safety	81,119,990	-	-	-	-	-	-	-	-	-	81,119,990
Public Health and Welfare	22,600,409	-	-	-	160,000	-	-	-	-	-	22,760,409
Public Works	-	-	-	-	-	-	14,786,946	-	-	-	14,786,946
Social/Cultural/Recreational	4,897,571	110,000	13,330,687	-	-	7,200,000	-	-	-	-	25,538,258
Agriculture & Natural Resources	514,285	-	-	-	-	-	-	-	-	-	514,285
Education	-	-	-	-	-	-	-	453,500,000	27,373,500	-	480,873,500
Debt Service	-	-	-	-	-	-	-	-	-	74,500,000	74,500,000
Other General Government	13,026,553	-	-	4,053,443	-	-	-	-	-	-	17,079,996
Operating Transfers	7,302,243	-	-	-	-	-	-	-	-	-	7,302,243
<b>Total</b>	<b>\$ 176,170,991</b>	<b>\$ 110,000</b>	<b>\$ 13,330,687</b>	<b>\$ 4,053,443</b>	<b>\$ 160,000</b>	<b>\$ 7,200,000</b>	<b>\$ 14,786,946</b>	<b>\$ 453,500,000</b>	<b>\$ 27,373,500</b>	<b>\$ 74,500,000</b>	<b>\$ 771,185,567</b>
<b>Expenditures - by Category</b>											
Salaries and Fringe Benefits	\$ 114,980,858	\$ 29,469	\$ 9,224,239	\$ 1,264,201	\$ -	\$ -	\$ 7,112,367	\$ 370,294,014	\$ 10,925,500	\$ -	\$ 513,830,648
Operating Expenditures	53,887,890	80,531	4,106,448	2,789,242	160,000	6,600,000	7,099,579	77,044,767	16,273,000	3,100,000	171,141,457
Capital Expenditures	-	-	-	-	-	-	-	537,211	175,000	-	712,211
Transfers Out	7,302,243	-	-	-	-	600,000	575,000	5,624,008	-	-	14,101,251
Debt Service	-	-	-	-	-	-	-	-	-	43,456,544	43,456,544
Principal Payments	-	-	-	-	-	-	-	-	-	27,943,456	27,943,456
Interest Payments	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 176,170,991</b>	<b>\$ 110,000</b>	<b>\$ 13,330,687</b>	<b>\$ 4,053,443</b>	<b>\$ 160,000</b>	<b>\$ 7,200,000</b>	<b>\$ 14,786,946</b>	<b>\$ 453,500,000</b>	<b>\$ 27,373,500</b>	<b>\$ 74,500,000</b>	<b>\$ 771,185,567</b>

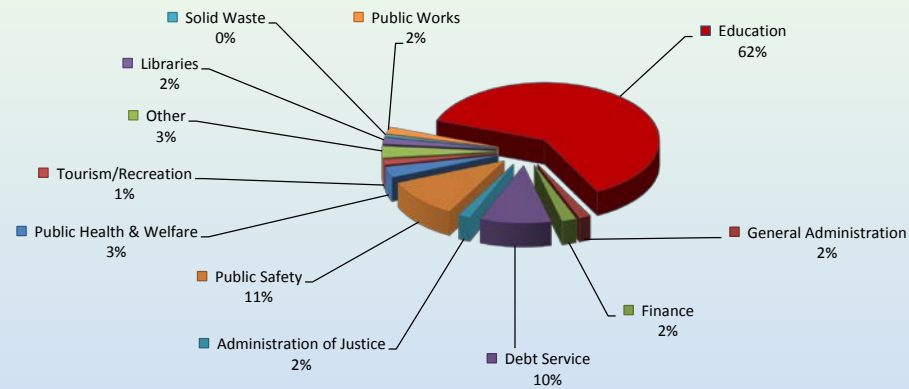
## REVENUE SUMMARY CHART

<u>REVENUE TYPE</u>	General	Gov't Law Library	Public Library	Solid Waste	Air Quality	Hotel/Motel Tax	Engineering & Public Works	General Purpose School	School Cafeteria	Debt Service	Total
County Property Tax	\$ 119,012,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,427,000	\$ -	\$ 53,038,000	\$ 271,477,000
County Local Option Tax	15,854,000	-	-	2,500,000	-	-	5,230,946	145,674,000	-	-	169,258,946
Litigation Tax	-	59,800	-	-	-	-	-	-	-	-	59,800
Hotel/Motel Tax	-	-	-	-	-	7,200,000	-	-	-	-	7,200,000
Wheel Tax	525,000	-	11,000,000	-	-	-	-	1,575,000	-	-	13,100,000
Licenses and Permits	4,692,750	-	-	-	-	-	2,030,000	32,000	-	-	6,754,750
Fines, Forfeitures, Penalty	1,906,100	-	-	55,000	-	-	5,000	-	-	-	1,966,100
Charges/Current Services	6,666,200	4,750	310,000	-	160,000	-	-	550,000	5,390,000	-	13,080,950
Other Local Revenue	4,277,738	450	132,000	350,000	-	-	35,000	1,475,000	558,000	2,280,942	9,109,130
Fees from Officials	8,185,000	-	-	-	-	-	-	-	-	-	8,185,000
State Government	10,160,980	-	45,500	474,563	-	-	5,386,000	199,679,000	430,000	-	216,176,043
Federal Government	1,199,000	-	6,400	-	-	-	-	526,000	20,995,500	-	22,726,900
Other Gov't/Citizen Groups	280,971	30,000	-	-	-	-	-	-	-	-	310,971
Operating Transfers/Payments	-	15,000	1,750,000	575,000	-	-	2,000,000	4,562,000	-	13,060,894	21,962,894
Approp. From Res.Fund Bal.	491,252	-	-	-	-	-	-	-	-	-	491,252
Approp. from Fund Balance	2,920,000	-	86,787	98,880	-	-	100,000	-	-	6,120,164	9,325,831
<b>Total</b>	<b>\$ 176,170,991</b>	<b>\$ 110,000</b>	<b>\$ 13,330,687</b>	<b>\$ 4,053,443</b>	<b>\$ 160,000</b>	<b>\$ 7,200,000</b>	<b>\$ 14,786,946</b>	<b>\$ 453,500,000</b>	<b>\$ 27,373,500</b>	<b>\$ 74,500,000</b>	<b>\$ 771,185,567</b>

### REVENUE SUMMARY

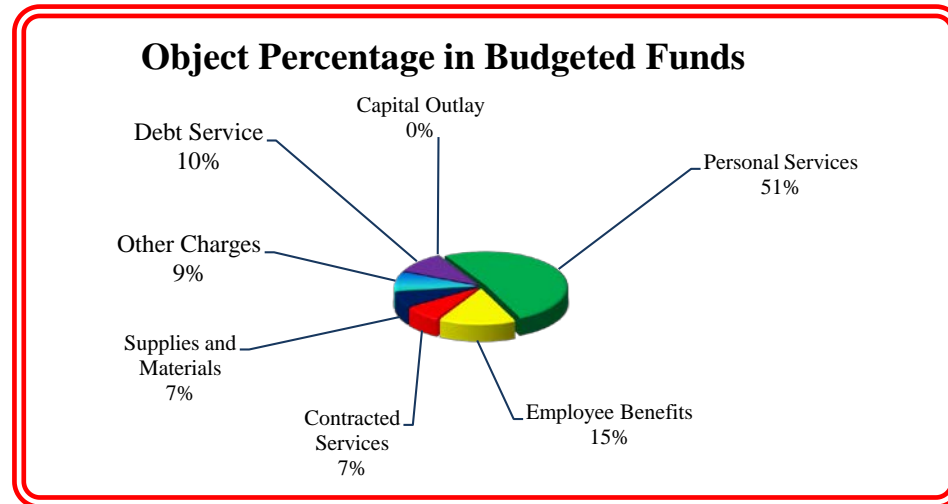


### OPERATING BUDGET BY EXPENDITURE CATEGORY



## EXPENDITURE SUMMARIZATION BY OBJECT CLASSIFICATION FOR ALL BUDGETED FUNDS

	General	Governmental Library	Public Library	Solid Waste	Hotel/Motel Tax Trust	Air Quality	Engineering & Public Works	General Purpose Schools	Central Cafeteria	Debt Service	Total Object	% of Total
<b>Personal Services</b>	\$ 83,828,334	\$ 26,369	\$ 6,993,502	\$ 877,678	\$ -	\$ -	\$ 5,154,319	\$ 292,352,165	\$ 8,400,000	\$ -	\$ 397,632,367	51.56%
<b>Employee Benefits</b>	31,152,524	3,100	2,230,737	386,523	-	-	1,958,048	77,941,849	2,525,500	-	116,198,281	15.07%
<b>Contracted Services</b>	23,108,050	8,650	1,308,020	2,421,260	-	145,334	1,278,497	27,411,323	992,000	-	56,673,134	7.35%
<b>Supplies and Materials</b>	10,782,561	71,000	1,871,600	90,105	-	-	4,946,956	22,944,027	13,600,000	-	54,306,249	7.04%
<b>Other Charges</b>	27,299,522	881	926,828	277,877	7,200,000	14,666	1,449,126	30,260,406	1,681,000	1,100,000	70,210,306	9.10%
<b>Debt Service</b>	-	-	-	-	-	-	-	2,053,019	-	73,400,000	75,453,019	9.78%
<b>Capital Outlay</b>	-	-	-	-	-	-	-	537,211	175,000	-	712,211	0.09%
<b>Total</b>	\$ 176,170,991	\$ 110,000	\$ 13,330,687	\$ 4,053,443	\$ 7,200,000	\$ 160,000	\$ 14,786,946	\$ 453,500,000	\$ 27,373,500	\$ 74,500,000	\$ 771,185,567	100.00%



- This pie chart does not include the transfer amounts

**KNOX COUNTY, TENNESSEE  
2016-2017 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2015	ADOPTED FY 2015	ADOPTED FY 2016	ADOPTED FY 2017
<b>GENERAL FUND:</b>				
County Property Taxes	\$ 114,595,419	\$ 114,816,000	\$ 117,353,000	\$ 119,012,000
County Local Option Taxes	16,060,326	15,333,150	15,698,150	15,854,000
Wheel Tax	534,818	525,000	525,000	525,000
Licenses and Permits	4,214,130	3,842,000	3,836,600	4,692,750
Fines, Forfeitures, Penalty	2,307,617	1,745,850	1,872,900	1,906,100
Charges/Current Services	6,851,745	5,411,850	5,900,650	6,666,200
Other Local Revenue	4,744,620	3,709,256	3,862,699	4,277,738
Fees from Officials	8,241,136	8,035,000	8,045,000	8,185,000
State of Tennessee	12,381,044	9,168,757	9,923,980	10,160,980
Federal Government	1,169,552	1,200,000	1,200,000	1,199,000
Other Governments	146,160	1,000	375,000	115,000
Citizens Groups	210,091	-	166,406	165,971
Appropriation from Restricted Fund Balance	-	487,650	489,715	491,252
Appropriation from Fund Balance	-	-	5,000,000	2,920,000
<b>Total General Fund</b>	<b>\$ 171,456,658</b>	<b>\$ 164,275,513</b>	<b>\$ 174,249,100</b>	<b>\$ 176,170,991</b>
<b>GOVERNMENTAL LIBRARY FUND:</b>				
County Local Option Taxes (Litigation Tax)	\$ 58,518	\$ 61,400	\$ 61,000	\$ 59,800
Charges/Current Services	4,460	7,000	6,000	4,750
Other Local Revenues	1,163	1,800	1,600	450
Other Governments/Citizens Groups	30,000	31,000	31,000	30,000
Operating Transfers	10,000	30,000	20,000	15,000
<b>Total Governmental Library Fund</b>	<b>\$ 104,141</b>	<b>\$ 131,200</b>	<b>\$ 119,600</b>	<b>\$ 110,000</b>

**KNOX COUNTY, TENNESSEE  
2016-2017 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2015	ADOPTED FY 2015	ADOPTED FY 2016	ADOPTED FY 2017
<b>PUBLIC LIBRARY FUND:</b>				
Wheel Tax	\$ 10,886,910	\$ 10,600,000	\$ 11,025,000	\$ 11,000,000
Charges/Current Services	327,752	345,000	340,000	310,000
Other Local Revenues	7,267	9,000	132,000	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	21,884	-	-	-
Operating Transfers	1,470,000	1,670,000	1,730,000	1,750,000
Appropriation from Fund Balance	-	-	-	86,787
<b>Total Public Library Fund</b>	<u>\$ 12,765,713</u>	<u>\$ 12,675,900</u>	<u>\$ 13,278,900</u>	<u>\$ 13,330,687</u>
<b>SOLID WASTE FUND:</b>				
County Local Option Taxes	\$ 2,400,000	\$ 2,400,000	\$ 2,500,000	\$ 2,500,000
Fines, Forfeitures, Penalty	45,948	55,000	55,000	55,000
Other Local Revenues	447,923	645,000	550,000	350,000
State of Tennessee	532,798	425,000	465,000	474,563
Operating Transfers	550,000	475,000	475,000	575,000
Appropriation from Fund Balance	-	46,000	60,000	98,880
<b>Total Solid Waste Fund</b>	<u>\$ 3,976,669</u>	<u>\$ 4,046,000</u>	<u>\$ 4,105,000</u>	<u>\$ 4,053,443</u>
<b>AIR QUALITY FUND:</b>				
Charges/Current Services	\$ 298,971	\$ 160,000	\$ 160,000	\$ 160,000
Other Local Revenues	63,228	-	-	-
Federal Government	495,039	-	-	-
Operating Transfers	200,000	-	-	-
<b>Total Air Quality Fund</b>	<u>\$ 1,057,238</u>	<u>\$ 160,000</u>	<u>\$ 160,000</u>	<u>\$ 160,000</u>
<b>HOTEL/MOTEL TAX FUND:</b>				
County Local Option Taxes	\$ 6,602,861	\$ 5,650,000	\$ 6,000,000	\$ 7,200,000
Appropriation from Fund Balance	-	120,000	110,000	-
<b>Total Hotel/Motel Tax Fund</b>	<u>\$ 6,602,861</u>	<u>\$ 5,770,000</u>	<u>\$ 6,110,000</u>	<u>\$ 7,200,000</u>

**KNOX COUNTY, TENNESSEE  
2016-2017 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2015	ADOPTED FY 2015	ADOPTED FY 2016	ADOPTED FY 2017
<b>ENGINEERING AND PUBLIC WORKS FUND:</b>				
County Local Option Taxes	\$ 5,326,299	\$ 4,729,900	\$ 5,330,946	\$ 5,230,946
Statutory Taxes	2,015,610	2,100,000	2,025,000	2,030,000
Fines, Forfeitures, Penalty	6,550	7,500	5,000	5,000
Charges/Current Services	109	-	-	-
Other Local Revenues	115,600	14,000	17,000	35,000
State of Tennessee	5,121,250	4,961,000	5,261,000	5,386,000
Operating Transfers	-	-	1,000,000	2,000,000
Appropriation from Fund Balance	-	250,000	-	100,000
<b>Total Engineering and Public Works Fund</b>	<b>\$ 12,585,418</b>	<b>\$ 12,062,400</b>	<b>\$ 13,638,946</b>	<b>\$ 14,786,946</b>
<b>CENTRAL CAFETERIA FUND:</b>	<b>\$ 26,237,612</b>	<b>\$ 27,508,265</b>	<b>\$ 28,028,000</b>	<b>\$ 27,373,500</b>
<b>GENERAL PURPOSE SCHOOL FUND:</b>				
County Property Taxes	\$ 98,004,247	\$ 98,968,000	\$ 100,024,000	\$ 99,427,000
County Local Option Taxes	137,502,560	131,878,000	139,060,000	145,674,000
Wheel Tax	1,607,094	1,525,000	1,525,000	1,575,000
Licenses	31,435	36,000	30,000	32,000
Charges/Current Services	549,415	695,000	700,000	550,000
Other Local Revenue	1,662,577	1,587,000	1,407,000	1,475,000
State of Tennessee	178,609,730	177,951,000	186,267,000	199,679,000
Federal Government	546,301	2,593,000	475,000	526,000
Other Governments/Citizens Groups	300	-	-	-
Operating Transfers	4,797,008	5,382,000	8,512,000	4,562,000
Appropriation from Fund Balance	-	4,270,000	-	-
<b>Total General Purpose School Fund</b>	<b>\$ 423,310,667</b>	<b>\$ 424,885,000</b>	<b>\$ 438,000,000</b>	<b>\$ 453,500,000</b>
<b>DEBT SERVICE FUND:</b>				
County Property Taxes	\$ 52,224,314	\$ 52,480,000	\$ 51,974,000	\$ 53,038,000
Other Local Revenue	2,208,630	1,892,668	1,892,052	2,280,942
Operating Transfers	894,394	194,394	195,387	195,179
Payment from General Purpose Schools	10,000,000	14,658,427	13,022,088	12,865,715
Appropriation from Fund Balance	-	6,274,511	8,416,473	6,120,164
<b>Total General Debt Fund</b>	<b>\$ 65,327,338</b>	<b>\$ 75,500,000</b>	<b>\$ 75,500,000</b>	<b>\$ 74,500,000</b>
<b>Grand Total Budgeted Operating Funds</b>	<b>\$ 723,424,315</b>	<b>\$ 727,014,278</b>	<b>\$ 753,189,546</b>	<b>\$ 771,185,567</b>
		Dollar Amount Change	<u>\$ 26,175,268</u>	<u>\$ 17,996,021</u>
		Percentage Change	<u>3.60%</u>	<u>2.39%</u>



**KNOX COUNTY, TENNESSEE  
2016-2017 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2015	ADOPTED FY 2016	PROPOSED FY 2017	ADOPTED FY 2017
<b>GENERAL FUND:</b>					
Trustee Commission	101	\$ 3,604,173	\$ 2,640,000	\$ 2,675,000	\$ 2,675,000
Attorney General	1010010	2,954,407	3,123,997	3,083,385	3,083,385
Bad Check Unit	1010020	69,042	-	-	-
Circuit Court Clerk	1010310	186,140	83,703	88,503	88,503
Civil Sessions Court Clerk	1010320	29,722	60,349	52,749	52,749
IV-D Child Support Clerk	1010330	797,414	870,754	850,591	850,591
Probate Court	1010610	40,957	45,123	46,523	46,523
Chancery Court	1010620	70,087	85,399	86,169	86,169
County Commission	1010910	546,865	581,354	588,292	588,292
County Commission - Discretionary	1010915	51,950	55,000	55,000	55,000
Internal Audit	1010920	315,788	390,144	444,220	444,220
Audit Committee	1010925	-	6,201	6,201	6,201
Ethics Committee	1010926	32	300	300	300
Codes Commission	1010930	2,374	9,000	9,000	9,000
County Clerk	1011210	531,794	582,924	616,062	616,062
Criminal/4th Court Clerk Administration	1011505	-	39,074	60,724	60,724
4th Circuit Court Clerk	1011510	85,302	79,153	63,453	63,453
Criminal Court Clerk	1011520	114,143	112,272	113,222	113,222
Criminal Sessions Court Clerk	1011530	126,823	121,259	118,859	118,859
Criminal Court Technology Upgrades	1011531	6,250	-	-	-
Election Commission	1011810	1,656,697	1,804,401	2,217,411	2,217,411
Circuit Court Judges	1012110	9,230	13,724	13,724	13,724
4th Circuit Court Judges	1012120	9,783	12,815	11,749	11,749
Criminal Court Judges	1012130	106,618	110,539	110,039	110,039
General Sessions Court Judge	1012140	1,781,649	1,815,240	1,883,300	1,883,300
Jury Commission	1012150	190,498	215,120	208,616	208,616
Juvenile Court-Judges	1012410	3,119,730	3,253,052	3,348,494	3,348,494
IV-D Magistrate Program	1012420	375,857	392,514	400,563	400,563
Juvenile Court-Clerk	1012710	549,049	652,636	670,249	670,249
Juvenile Service Center	1013010	3,099,551	3,283,355	3,251,909	3,251,909
Juvenile Service Center Donation	1013011	1,376	-	-	-
Law Department	1013210	1,928,631	2,044,594	2,049,614	2,049,614
County Mayor	1013310	780,713	802,341	820,613	820,613
ADA Office	1013320	88,077	90,648	93,928	93,928
Family Justice Center	1013362	99,767	-	-	-
Behavioral Health Urgent Care Center	1013365	-	-	200,000	200,000

**KNOX COUNTY, TENNESSEE  
2016-2017 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2015	ADOPTED FY 2016	PROPOSED FY 2017	ADOPTED FY 2017
<b>GENERAL FUND (Continued):</b>					
UT-Knox County Extension	1013370	355,188	408,912	409,644	409,644
Great Schools Partnership	1013380	2,501,874	2,501,874	2,501,874	2,501,874
Human Resources	1013610	708,150	750,216	790,974	790,974
Mail Room - Operating*	1013910	97,850	101,139	-	-
Probation Office	1014210	638,913	703,840	752,052	752,052
Park Maintenance	1014810	2,810,373	2,894,753	3,081,987	3,081,987
Recreation Administration	1014830	741,913	1,091,729	999,401	999,401
New Harvest Farmer's Market	1014832	3,984	3,500	-	-
Tree/Bench Program	1014834	8,384	-	-	-
Park Improvements - Amusement Tax	1014840	252,794	150,000	150,000	150,000
Sports Operations	1014845	250,050	-	-	-
Indigent Assistance	1015120	221,500	220,800	220,800	220,800
Defined Service Contracts	1015130	1,516,338	1,441,600	1,686,761	1,686,761
John Tarleton	1015135	799,946	823,945	848,663	848,663
Community Outreach	1015140	81,085	83,226	88,296	88,296
Constituent Services	1015141	67,456	119,800	158,338	158,338
Senior Center & Volunteer Services	1015142	79,586	97,180	118,530	118,530
Senior Picnic	1015143	13,120	-	-	-
Frank Strang Senior Center	1015145	86,783	91,528	92,822	92,822
South Knox Senior Center	1015146	84,892	93,886	88,853	88,853
Halls Senior Center	1015147	94,319	96,078	108,779	108,779
Corryton Senior Center	1015148	75,987	93,371	75,696	75,696
Carter Senior Center	1015149	90,291	96,635	94,101	94,101
Karns Senior Center	1015150	32,020	89,904	87,402	87,402
Veterans' Services Office	1015160	101,924	106,708	115,577	115,577
Community Development	1015165	156,619	197,635	258,769	258,769
Support Services	1015400	2,642,493	2,931,036	2,790,399	2,790,399
Preventive Health Services	1015403	2,814,637	2,975,386	3,058,267	3,058,267
Dental Services	1015406	931,608	1,162,148	1,211,572	1,211,572
Emergency Medical Services	1015409	403,129	509,120	635,539	635,539
Food & Restaurant Inspections	1015412	881,068	936,364	927,636	927,636
Health Administration	1015415	1,041,967	1,188,159	1,164,933	1,164,933
Community Development and Planning	1015421	699,368	857,999	880,994	880,994
Indigent Medical Care	1015424	3,909,774	3,950,000	3,950,000	3,950,000
Pharmacy	1015433	528,623	364,059	365,310	365,310
Primary Care Services	1015436	291,016	285,000	285,000	285,000
Rabies and Animal Control	1015439	31,593	6,750	9,799	9,799

**KNOX COUNTY, TENNESSEE  
2016-2017 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2015	ADOPTED FY 2016	PROPOSED FY 2017	ADOPTED FY 2017
<b>GENERAL FUND (Continued):</b>					
School Health Programs	1015442	458,561	489,715	491,252	491,252
Social Services	1015445	409,361	428,125	383,331	383,331
Ground Water Services	1015448	453,620	481,152	513,505	513,505
Vector Control Services	1015451	8,878	9,700	8,450	8,450
Disease Surveillance & Investigation	1015454	517,530	643,222	689,978	689,978
Vital Records	1015457	258,885	272,646	273,704	273,704
Women's Health Services	1015460	179,498	202,032	241,534	241,534
Community Health Services	1015463	554,579	563,027	580,617	580,617
Car Seat Program	1015465	15,708	20,000	20,000	20,000
Comm. Health Services Grant Match	1015467	169,232	209,845	209,845	209,845
Finance	1015710	1,952,994	2,112,632	2,202,006	2,202,006
Purchasing	1016010	933,544	999,446	865,545	865,545
Property Development	1016015	280,666	350,212	511,153	511,153
Asset Management	1016020	200,108	243,566	241,098	241,098
Inoperable Car Lot	1016025	1,152	8,000	8,000	8,000
County Building Maintenance	1016030	601,731	674,045	644,861	644,861
E-Government Purchasing	1016050	129,673	136,765	143,751	143,751
Property and Liability Insurance	1016310	36,752	38,936	38,936	38,936
Young Williams Animal Center	1016600	-	-	723,190	723,190
Metropolitan Planning Commission	1016605	646,000	656,000	700,000	700,000
Geographic Information Systems	1016610	352,064	374,330	393,788	393,788
Payment To Cities	1016615	156,652	120,000	155,000	155,000
Emergency Management	1016620	56,008	56,183	78,183	78,183
Community Action Committee	1016635	1,669,919	1,720,919	1,787,419	1,787,419
Officials' Expenses	1016910	500	5,000	5,000	5,000
Equipment	1016920	1,030,606	-	-	-
Auditing Contract	1016930	327,740	350,000	350,000	350,000
Cost in Cases Charged to County	1016940	462,639	475,000	475,000	475,000
Non-Departmental	1016950	2,210,102	265,880	125,279	125,279
PBA Management	1016955	6,890,000	6,900,000	6,900,000	6,900,000
Employee Benefits - Retirement Contributions	1016980	913,739	825,000	825,000	825,000
MERP County Match	1016985	70,036	150,000	150,000	150,000
Community Mediation	1017210	163,199	161,000	170,000	170,000
Fire Prevention	1017510	685,836	753,569	766,709	766,709
Soil Conservation District	1017520	111,805	114,356	104,641	104,641
Codes Administration	1017530	1,378,386	1,539,287	1,622,972	1,622,972
Dirty Lot Ordinance	1017720	314,525	319,041	328,672	328,672

**KNOX COUNTY, TENNESSEE  
2016-2017 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2015	ADOPTED FY 2016	PROPOSED FY 2017	ADOPTED FY 2017
<b>GENERAL FUND (Continued):</b>					
Information Technology**	1017910	5,233,468	5,386,638	5,273,407	5,273,407
Records Management	1017920	382,881	391,976	404,930	404,930
Sheriff's Department Merit System	1018110	246,369	248,977	246,265	246,265
Property Assessor	1018310	3,133,450	3,593,380	3,792,669	3,792,669
Equalization Board	1018320	19,695	19,043	24,697	24,697
Public Defender	1018510	1,980,020	2,016,282	1,985,547	1,985,547
Register of Deeds	1018710	70,000	73,315	73,315	73,315
Register of Deeds - Data Processing	1018720	159,647	160,000	150,000	150,000
Court Officers	1018900	29,084	27,849	30,514	30,514
Sheriff's Administration	1018903	1,486,086	1,908,530	1,891,430	1,891,430
Records & Communication	1018906	410,671	429,375	438,600	438,600
Training	1018912	211,911	261,050	269,950	269,950
Planning & Development	1018915	7,845	11,120	9,770	9,770
Stop Violence Against Women	1018918	38,849	35,450	44,500	44,500
Patrol & Cops Universal	1018921	58,968,123	61,302,495	63,182,340	63,182,340
Warrants	1018924	242,511	274,600	257,500	257,500
Detectives	1018927	249,867	284,700	275,700	275,700
Forensic	1018930	64,998	70,450	84,950	84,950
Juvenile Division	1018933	31,209	31,450	31,300	31,300
Special Teams	1018936	30,127	40,900	39,900	39,900
Senior Citizens Awareness	1018940	1,057	-	-	-
Narcotics	1018942	458,596	401,900	463,250	463,250
Vice	1018943	18,047	-	-	-
Internal Affairs	1018945	18,993	13,450	15,250	15,250
Special Services	1018948	94,089	108,400	110,350	110,350
D.A.R.E. Donations	1018951	850	-	-	-
Teen Academy - Sheriff	1018952	1,665	-	-	-
Sexual Offender Registry	1018953	12,516	-	-	-
Interest Earned - Inmates	1018954	9,863	-	-	-
Honor Guard Golf Tournament	1018956	4,306	-	-	-
Auxiliary Services	1018957	302,744	364,695	365,234	365,234
Correctional Facilities & Batterer's Treat.	1018960	7,587,831	7,954,950	8,252,000	8,252,000

**KNOX COUNTY, TENNESSEE  
2016-2017 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2015	ADOPTED FY 2016	PROPOSED FY 2017	ADOPTED FY 2017
<b>GENERAL FUND (Continued):</b>					
Helen Ross McNabb-Interchange	1018967	168,488	-	-	-
Jail Commissary	1018969	708,998	790,740	838,418	838,418
Medical Examiner - County	1018973	2,640,071	3,288,292	3,432,806	3,432,806
KCSO Reserve Training Academy	1018990	253	-	-	-
Sheriff's - Animal Control	1018993	53,724	68,720	69,020	69,020
Sheriff's - Juvenile Court Officers	1018995	28,903	38,330	32,830	32,830
County Trustee	1019710	787,203	901,957	806,657	806,657
Operating Transfers:	1016645	7,921,904	10,280,190	7,302,243	7,302,243
<b>Total General Fund</b>		<u>\$ 167,796,244</u>	<u>\$ 174,249,100</u>	<u>\$ 176,170,991</u>	<u>\$ 176,170,991</u>

\* Funded in Mailroom Service Fund in FY 17.

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

**KNOX COUNTY, TENNESSEE  
2016-2017 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2015	ADOPTED FY 2016	PROPOSED FY 2017	ADOPTED FY 2017
<b>GOVERNMENTAL LIBRARY FUND:</b>					
	1140010	\$ 103,077	\$ 119,600	\$ 110,000	\$ 110,000
<b>PUBLIC LIBRARY FUND:</b>					
Public Library	1150010	\$ 10,761,924	\$ 11,502,273	\$ 11,538,264	\$ 11,538,264
Public Library Maintenance	1150011	1,596,533	1,615,727	1,627,523	1,627,523
State General Library	1150020	51,900	51,900	51,900	51,900
Rothrock Estates	1150030	42,946	-	-	-
Trustee Commission	115	113,005	109,000	113,000	113,000
<b>Total Public Library Fund</b>		<u>\$ 12,566,308</u>	<u>\$ 13,278,900</u>	<u>\$ 13,330,687</u>	<u>\$ 13,330,687</u>
<b>SOLID WASTE FUND:</b>					
Solid Waste Administration	1160110	\$ 397,061	\$ 419,355	\$ 417,721	\$ 417,721
Convenience Centers	1160120	2,728,346	2,887,594	2,823,861	2,823,861
Tire Transfer Program	1160310	326,917	372,152	350,000	350,000
Litter Grant - County	1160320	90,558	84,986	81,553	81,553
Recycling Program	1160330	239,517	246,671	271,066	271,066
Household Hazardous Waste	1160340	74,954	84,242	84,242	84,242
Trustee Commission	116	34,267	10,000	25,000	25,000
<b>Total Solid Waste Fund</b>		<u>\$ 3,891,620</u>	<u>\$ 4,105,000</u>	<u>\$ 4,053,443</u>	<u>\$ 4,053,443</u>

**KNOX COUNTY, TENNESSEE  
2016-2017 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2015	ADOPTED FY 2016	PROPOSED FY 2017	ADOPTED FY 2017
<b>AIR QUALITY FUND:</b>					
Clear Air 103 PM 2.5 3/09	1280015	\$ 116,615	\$ -	\$ -	\$ -
Air Pollution FY 10	1280036	679,006	-	-	-
Permit Fees	1280040	234,791	160,000	160,000	160,000
Title V Program	1280050	90,971	-	-	-
<b>Total Air Quality Fund *</b>		<u>\$ 1,121,383</u>	<u>\$ 160,000</u>	<u>\$ 160,000</u>	<u>* \$ 160,000</u>
<b>HOTEL/MOTEL TAX FUND:</b>	123	<u>\$ 6,056,447</u>	<u>\$ 6,110,000</u>	<u>\$ 7,200,000</u>	<u>\$ 7,200,000</u>
<b>ENGINEERING AND PUBLIC WORKS FUND:</b>					
Highway Administration	1310110	\$ 515,350	\$ 1,005,764	\$ 1,241,676	\$ 1,241,676
Construction Services	1310120	262,218	324,540	688,856	688,856
Stormwater Management	1310130	1,311,705	1,363,798	1,249,025	1,249,025
Stormwater Management - Violation	1310135	8,071	-	-	-
Highway & Bridge Maintenance	1310210	8,295,546	9,613,822	10,418,369	10,418,369
Traffic Control	1310220	782,463	809,827	817,227	817,227
Capital Outlay	1310310	146,102	-	-	-
Engineering	1310410	374,049	406,195	246,793	246,793
Subdivision Foreclosures	1310425	235,063	-	-	-
Trustee Commission & Transfers	131	584,717	115,000	125,000	125,000
<b>Total Engineering and Public Works Fund</b>		<u>\$ 12,515,284</u>	<u>\$ 13,638,946</u>	<u>\$ 14,786,946</u>	<u>\$ 14,786,946</u>
<b>CENTRAL CAFETERIA FUND:</b>		<u>\$ 26,064,484</u>	<u>\$ 28,028,000</u>	<u>\$ 27,373,500</u>	<u>\$ 27,373,500</u>
<b>GENERAL PURPOSE SCHOOL FUND:</b>	141	<u>\$ 425,864,794</u>	<u>\$ 438,000,000</u>	<u>\$ 453,500,000</u>	<u>\$ 453,500,000</u>
<b>DEBT SERVICE FUND:</b>	151	<u>\$ 67,284,905</u>	<u>\$ 75,500,000</u>	<u>\$ 74,500,000</u>	<u>\$ 74,500,000</u>
<b>Total Operating Budget</b>		<u>\$ 723,264,546</u>	<u>\$ 753,189,546</u>	<u>\$ 771,185,567</u>	<u>\$ 771,185,567</u>

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

**KNOX COUNTY, TENNESSEE  
2016-2017 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2015	ADOPTED FY 2016	PROPOSED FY 2017	ADOPTED FY 2017
<b>INTERNAL SERVICE FUNDS:</b>					
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	\$ 3,215,214	\$ 3,985,372	\$ 3,522,984	\$ 3,522,984
Mailroom Service Fund	268	211,850	250,000	354,243	354,243
Employee Benefits Fund	270	29,531,534	31,988,861	32,261,611	32,261,611
Risk Management Fund	266	1,221,435	5,577,516	5,599,241	5,599,241
Building Maintenance Fund	274	10,421,560	9,517,907	10,335,483	10,335,483
Technical Support Services Fund	276	317,675	369,875	1,088,808	1,088,808
Capital Leasing Fund	278	7,889	4,566	-	-
Self Insurance Fund	263	28,493,041	28,367,487	29,464,938	29,464,938
<b>TOTAL INTERNAL SERVICE FUNDS</b>		<u>\$ 73,420,198</u>	<u>\$ 80,061,584</u>	<u>\$ 82,627,308</u>	<u>\$ 82,627,308</u>
<b>SHERIFF'S DRUG CONTROL FUND:</b>					
The Sheriff's Drug Control Fund was established pursuant to an amendment of Tennessee Code Annotated Section 39-17-420. This fund is used to account for drug control activities restricted for drug enforcement, drug education and non-recurring general law enforcement expenditures. This fund is primarily funded from the receipt of fines and costs related to drug enforcement cases. Expected annual expenses are shown as additional information.					
<b>SHERIFF'S DRUG CONTROL FUND</b>	122	<u>\$ 862,082</u>	<u>\$ 774,520</u>	<u>\$ 769,500</u>	<u>\$ 769,500</u>
<b>ENTERPRISE FUND:</b>					
Enterprise Funds are used to account for operations that provide services primarily to the general public on a user charge basis. The County does not adopt an annual budget for its enterprise fund. The expected annual expenses are shown as additional information.					
<b>THREE RIDGES GOLF COURSE FUND</b>	401	<u>\$ 1,000,090</u>	<u>\$ 975,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>



**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**FUND BALANCE REVIEW**

**SELECTED FUNDS**

<b>FUND NAME</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 PROJECTED</b>	<b>FY 2017 PROJECTED</b>
General	\$ 66,088,523	\$ 69,748,937	\$ 64,259,222	\$ 60,847,970
Public Library	1,147,590	1,346,995	1,346,995	1,260,208
Engineering & Public Works	4,205,772	4,275,906	4,275,906	4,175,906
General Purpose School	18,578,134	16,024,007	16,024,007	16,024,007
Debt Service	25,668,971	23,711,404	15,294,931	9,174,767
<b>Total Selected Funds</b>	<b>\$ 115,688,990</b>	<b>\$ 115,107,249</b>	<b>\$ 101,201,061</b>	<b>\$ 91,482,858</b>

**County Fund Balances:** Knox County has a long history of prudent budgeting. One way to demonstrate responsible budgeting is by maintaining prudent levels of fund balances. Management and the County Commission are in full agreement with how important strong fund balances are to sound business practices. This enables the County to operate in its most efficient and effective manner. The fund balances above are totals, and include unassigned amounts as well as amounts restricted, committed or assigned for particular purposes. The County especially emphasizes the strength of the unassigned portion of the General Fund balance, and a more in-depth analysis can be found in the County’s Comprehensive Annual Financial Report (CAFR) available online at [http://www.knoxcounty.org/finance/annual\\_reports.php](http://www.knoxcounty.org/finance/annual_reports.php), or from:

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

**FY 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 \$4,425,232 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 increased 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 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 Actual:** The General Fund budget estimates for FY 2015 were based on levels close to the FY 2014 actual amounts, and the original budget provided for a planned use of \$487,650 of fund balance. Actual results were positive compared to budget; with a final net change in fund balance of \$3,660,414, for a positive variance of nearly \$4.1 million. This positive result occurred primarily as a result of higher than expected realized local tax revenues, combined with the careful management of expenditures. The Debt Service Fund total budget decreased slightly based on the scheduled amounts of principal and interest payments coming due, and approximately \$6.2 million of fund balance was applied to the budget. Actual results were positive compared to the budget, with an actual use of fund balance of \$1.9 million, for a positive budget variance of \$4,300,000. This result was due primarily to interest savings realized from low interest rates on variable rate debt, coupled with higher than expected local tax revenues. The General Purpose School Fund budget increased by approximately

# KNOX COUNTY, TENNESSEE

## 2016-2017 BUDGET

---

\$5 million compared to the 2014 budget. Much of that increase was in the area of increases in personnel costs for instructional personnel. The budget planned for the use of approximately \$4.2 million of fund balance. The actual change in fund balance for the year was a decrease of \$2.5 million. The ending fund balance was comfortably in excess of the state-mandated 3% level.

**FY 2016 Estimate:** For the General Fund, total revenue and other sources were budgeted at \$174,249,100, an increase of \$9,973,587 compared to the FY 2015 budgeted total of \$164,275,513. 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 2015. The Debt Service fund total budget remained the same; the budget requirements are based on the timing of scheduled debt service payments. The General Purpose School Fund budget was increased by \$13,115,000. Much of the increase is planned for increases in personnel costs for instructional personnel. Although final actual results for the 2016 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 2017 Budget:** The total property tax rate is unchanged at \$2.32. The overall FY 2017 budget increased by \$17.9 million over the FY 2016 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 \$176,170,991, an increase of \$1,921,891 compared to the FY 2016 budgeted total of \$174,249,100. One of the primary reasons for the increase is an expected increase in property tax revenue of approximately \$1 million due to growth in taxable property. Another reason is there is a planned use of fund balance of \$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 \$15,500,000. 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 2015		*Actual	FY 2016		*Projected	FY 2017		*Projected
	Balance	Actual	Actual	Balance	**Projected	Projected	Balance	**Projected	Projected	Balance
	June 30. 2014	Revenues	Expenditures	June 30. 2015	Revenues	Expenditures	June 30. 2016	Revenues	Expenditures	June 30. 2017
General	\$ 66,088,523	\$ 171,456,658	\$ 167,796,244	\$ 69,748,937	\$ 168,759,385	\$ 174,249,100	\$ 64,259,222	\$ 172,759,739	\$ 176,170,991	\$ 60,847,970
Govt. Law Library	46,706	104,141	103,077	47,770	119,600	119,600	47,770	110,000	110,000	47,770
Public Library	1,147,590	12,765,713	12,566,308	1,346,995	13,278,900	13,278,900	1,346,995	13,243,900	13,330,687	1,260,208
Solid Waste	1,257,922	3,976,669	3,891,620	1,342,971	4,045,000	4,105,000	1,282,971	3,954,563	4,053,443	1,184,091
Air Quality	247,534	1,057,238	1,121,383	183,389	160,000	160,000	183,389	160,000	160,000	183,389
Hotel/Motel Tax	619,066	6,602,861	6,056,447	1,165,480	6,000,000	6,110,000	1,055,480	7,200,000	7,200,000	1,055,480
Engineering and Public Works	4,205,772	12,585,418	12,515,284	4,275,906	13,638,946	13,638,946	4,275,906	14,686,946	14,786,946	4,175,906
Central Cafeteria	7,933,892	26,237,612	26,064,484	8,107,020	28,028,000	28,028,000	8,107,020	27,373,500	27,373,500	8,107,020
General Purpose School	18,578,134	423,310,667	425,864,794	16,024,007	438,000,000	438,000,000	16,024,007	453,500,000	453,500,000	16,024,007
Debt Service	25,668,971	65,327,338	67,284,905	23,711,404	67,083,527	75,500,000	15,294,931	68,379,836	74,500,000	9,174,767
<b>Total</b>	<b>\$ 125,794,110</b>	<b>\$ 723,424,315</b>	<b>\$ 723,264,546</b>	<b>\$ 125,953,879</b>	<b>\$ 739,113,358</b>	<b>\$ 753,189,546</b>	<b>\$ 111,877,691</b>	<b>\$ 761,368,484</b>	<b>\$ 771,185,567</b>	<b>\$ 102,060,608</b>

\* Total fund balance.

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

**KNOX COUNTY, TENNESSEE  
2016-2017 ADOPTED BUDGET**

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

Fund	Purpose	Adopted FY 2015	Adopted FY 2016	Adopted FY 2017
General	Planned Use of Fund Balance	\$ -	\$ 5,000,000	\$ 2,920,000
Public Library	Planned Use of Fund Balance	-	-	86,787
Solid Waste	Planned Use of Fund Balance	46,000	60,000	98,880
Engineering & Public Works	Planned Use of Fund Balance	250,000	-	100,000
Hotel/Motel Tax	Planned Use of Fund Balance	120,000	110,000	-
Debt Service **	Planned Use of Fund Balance	<u>6,274,511</u>	<u>8,416,473</u>	<u>6,120,164</u>
<b>TOTAL</b>		<b><u>\$ 6,690,511</u></b>	<b><u>\$ 13,586,473</u></b>	<b><u>\$ 9,325,831</u></b>

**General Fund Actual Undesignated/Unassigned Fund Balances:  
for fiscal years ended 2002 - 2017**

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 - 55,853,075  
2016 - 50,742,075(estimated)  
2017 - 47,822,075(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  
2016-2017 ADOPTED BUDGET**

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

Fund	Purpose	Adopted FY 2015	Adopted FY 2016	Adopted FY 2017
General Purpose Schools	Planned Use of Fund Balance	\$ 4,270,000	\$ -	\$ -
<b>TOTAL</b>		<b>\$ 4,270,000</b>	<b>\$ -</b>	<b>\$ -</b>

General Purpose Schools Adopted Budget	\$ 453,500,000
Required 3% Fund Balance	3%
Minimum Required Fund Balance FY 2017	13,605,000
06/30/16 Estimated Available Fund Balance	14,000,000
Excess of Estimated FY 2016 Available Fund Balance over FY 2017 Required Balance	<u>\$ 395,000</u>

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

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

**KNOX COUNTY, TENNESSEE  
2016-2017 ADOPTED BUDGET**

**COUNTY BUDGETED POSITION COUNT**

DEPARTMENT (or account name)	ADOPTED FY 2017		ADOPTED FY 2016		ADOPTED FY 2015		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
<b>GENERAL FUND:</b>							
Attorney General	1010010	37	2	36	2	35	1
Bad Check Unit	1010020	0	0	0	0	0	0
IV-D Child Support Clerk	1010330	17	1	17	1	17	0
County Commission	1010910	2	0	*	2	0	*
Internal Audit	1010920	5	0	5	0	4	0
Audit Committee	1010925	0	0	0	0	0	0
Retirement Office	1010935	0	0	0	0	0	0
Election Commission	1011810	14	3	14	3	14	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	40	0
IV-D Referee Program	1012420	3	0	3	0	3	0
Juvenile Court-Clerk	1012710	12	0	12	0	11	0
Juvenile Service Center	1013010	62	2	64	3	64	3
Law Department	1013210	19	1	18	1	18	0
Delinquent Tax	1013220	0	0	0	0	0	0
County Mayor	1013310	8	0	8	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	8	0	9	0
Mail Room-Operating	1013910	0	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	39	2	38	3	37	1
Recreation Administration	1014830	6	2	***	6	1	***
Sports Operation	1014845	0	0	0	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	2	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	2	0
Veterans' Services	1015160	2	0	2	0	2	0

**KNOX COUNTY, TENNESSEE  
2016-2017 ADOPTED BUDGET**

**COUNTY BUDGETED POSITION COUNT**

DEPARTMENT (or account name)	ADOPTED FY 2017		ADOPTED FY 2016		ADOPTED FY 2015				
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time			
<b>GENERAL FUND (Continued):</b>									
Neighborhoods & Community Development	1015165	3	0	3	0	4	0		
Support Services	1015400	34	0	36	0	36	0		
Preventive Health Services	1015403	31	11	30	12	32	11		
Dental Services	1015406	14	0	13	0	13	0		
Food & Restaurant Inspections	1015412	14	0	15	0	14	0		
Health Administration	1015415	13	0	13	0	13	0		
Community Development and Planning	1015421	12	0	12	0	11	0		
Pediatric Care Services	1015430	0	0	0	0	0	0		
Pharmacy	1015433	1	0	1	0	2	0		
Animal Control	1015439	0	1	0	1	0	0		
School Health Programs	1015442	1	0	1	0	1	0		
Social Services	1015445	7	0	8	0	8	0		
Ground Water Services	1015448	7	1	6	1	6	1		
Vector Control Services	1015451	0	0	0	0	0	0		
Disease Surveillance & Investigation	1015454	7	0	7	0	7	0		
Vital Records	1015457	4	0	4	0	4	0		
Women's Health Services	1015460	3	0	2	0	2	0		
Community Health Services	1015463	8	0	8	0	8	0		
Finance	1015710	26	2	26	2	27	0		
Purchasing	1016010	10	0	12	0	12	0		
Real Property Management Division	1016015	5	0	3	0	3	0		
Property Management	1016020	4	0	4	0	3	0		
County Building Maintenance	1016030	8	0	9	0	8	0		
E-Government Purchasing	1016050	2	0	2	0	2	0		
Fire Prevention	1017510	10	0	10	0	9	0		
Soil Conservation District	1017520	2	0	2	0	2	0		
Codes Administration	1017530	22	0	21	0	20	0		
Dirty Lot Ordinance	1017720	5	0	5	0	5	0		
Information Technology	1017910	36	0	**	40	0	**	40	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	1	47	0		
Equalization Board	1018320	0	8	0	10	0	13		
Digitized Mapping	1018330	0	0	0	0	0	0		
Public Defender	1018510	27	2	24	2	23	1		
Register of Deeds - Data Processing	1018720	0	0	0	0	0	0		
Court Officers	1018900	0	0	0	0	0	0		
Sheriff's Administration	1018903	0	0	0	0	0	0		
Records & Communication	1018906	0	0	0	0	0	0		
School Security	1018909	0	0	0	0	0	0		
Training	1018912	0	0	0	0	0	0		

**KNOX COUNTY, TENNESSEE  
2016-2017 ADOPTED BUDGET**

**COUNTY BUDGETED POSITION COUNT**

DEPARTMENT (or account name)	ADOPTED FY 2017		ADOPTED FY 2016		ADOPTED FY 2015		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
<b>GENERAL FUND (Continued):</b>							
Planning & Development	1018915	0	0	0	0	0	
Stop Violence Against Women	1018918	0	0	0	0	0	
Patrol	1018921	1,030	3	1,021	3	1,009	
Warrants	1018924	0	0	0	0	0	
Detective	1018927	0	0	0	0	0	
DUI Litter Pick Up Crew	1018928	0	0	0	0	0	
Forensics	1018930	0	0	0	0	0	
Juvenile Division	1018933	0	0	0	0	0	
Batterer's Treatment	1018939	0	0	0	0	0	
Narcotics	1018942	0	0	0	0	0	
Internal Affairs	1018945	0	0	0	0	0	
Special Services	1018948	0	0	0	0	0	
Auxiliary Services	1018957	2	3	2	3	2	
Correctional Facilities	1018960	0	0	0	0	0	
Temporary Detention Facilities	1018963	0	0	0	0	0	
Jail Commissary	1018969	8	0	8	0	8	
Medical Examiner	1018973	29	0	29	1	16	
Sheriff - Animal Control	1018993	0	0	0	0	0	
Sheriff - Juvenile Court Officers	1018995	0	0	0	0	0	
<b>Total General Fund</b>		<b>1755</b>	<b>49</b>	<b>1748</b>	<b>54</b>	<b>1719</b>	<b>44</b>
<b>GOVERNMENTAL LAW LIBRARY FUND:</b>							
	1140010	1	0	1	0	1	1
<b>PUBLIC LIBRARY FUND:</b>							
Public Library Operations	1150010	137	70	136	71	135	71
Public Library Maintenance	1150011	4	0	4	0	4	0
<b>Total Public Library Fund</b>		<b>141</b>	<b>70</b>	<b>140</b>	<b>71</b>	<b>139</b>	<b>71</b>
<b>SOLID WASTE FUND:</b>							
Solid Waste Administration	1160110	3	1	3	1	3	0
Convenience Centers	1160120	18	1	19	1	19	1
Yard Waste Facility	1160130	1	0	1	0	1	0
Recycling Program	1160330	5	0	4	0	4	0
<b>Total Solid Waste Fund</b>		<b>27</b>	<b>2</b>	<b>27</b>	<b>2</b>	<b>27</b>	<b>1</b>



**KNOX COUNTY, TENNESSEE  
2016-2017 ADOPTED BUDGET**

**COUNTY BUDGETED POSITION COUNT**

DEPARTMENT (or account name)	ADOPTED FY 2017		ADOPTED FY 2016		ADOPTED FY 2015			
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time		
<b>AIR QUALITY FUND:</b>	128	14	0	14	0	14	0	
<b>ENGINEERING AND PUBLIC WORKS FUND:</b>								
Administration	1310110	5	0	4	0	4	0	
Highway Project Management	1310120	9	1	3	0	3	0	
Stormwater Management	1310130	16	1	20	0	18	0	
Highway & Bridge	1310210	77	1	79	1	79	1	
Traffic Control	1310220	7	0	7	0	7	0	
Engineering	1310410	2	1	4	1	4	0	
<b>Total Engineering and Public Works Fund</b>		<b>116</b>	<b>4</b>	<b>117</b>	<b>2</b>	<b>115</b>	<b>1</b>	
<b>CENTRAL CAFETERIA FUND:</b>		0	0	0	0	****	608	0
<b>GENERAL PURPOSE SCHOOL FUND</b>	141	0	0	0	0	****	6895	0
<b>VEHICLE SERVICE CENTER FUND</b>	2610030	21	0	21	0		21	0
<b>RISK MANAGEMENT FUND</b>	2660010	6	0	6	0		6	0
<b>MAILROOM SERVICE FUND</b>	2680010	2	0	**	0	0	**	0
<b>EMPLOYEE BENEFITS FUND</b>	2700050	7	2	7	1		8	1
<b>TECHNICAL SUPPORT SERVICES FUNI</b>	2760010	5	0	**	0	0	**	0

\* Does not include Knox County's 11 Commissioners

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

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

\*\*\*\* FY 2017 employees to be determined by the School Board within approved budget

NOTE: Does not include pooled positions. Pooled positions include election workers, interns, and seasonal help.

NOTE: In addition to the positions adopted in the County's budget, certain other positions are funded from various grants. Budgets for such grants are generally adopted at the time the grant is approved by the grantor.

**KNOX COUNTY, TENNESSEE  
2016-2017 ADOPTED BUDGET**

---

**COUNTY BUDGETED POSITION COUNT**

---

DEPARTMENT (or account name)	ADOPTED FY 2017		ADOPTED FY 2016		ADOPTED FY 2015	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
<b>GRANTS</b>						
CDBG & Housing	2	0	2	1	1	0
Health Department	115	9	107	9	94	5
Judges - Drug Court	8	0	8	0	8	0
Juvenile Services	3	0	1	0	1	0
Public Defender	0	0	1	0	1	0
Sheriff	13	2	13	2	13	2
Solid Waste	3	0	3	0	3	0
<b>Total Grant Funds</b>	<b>144</b>	<b>11</b>	<b>135</b>	<b>12</b>	<b>121</b>	<b>7</b>

**KNOX COUNTY, TENNESSEE  
2016-2017 ADOPTED BUDGET**

---



---

**CAPITAL OUTLAY DETAIL**

---

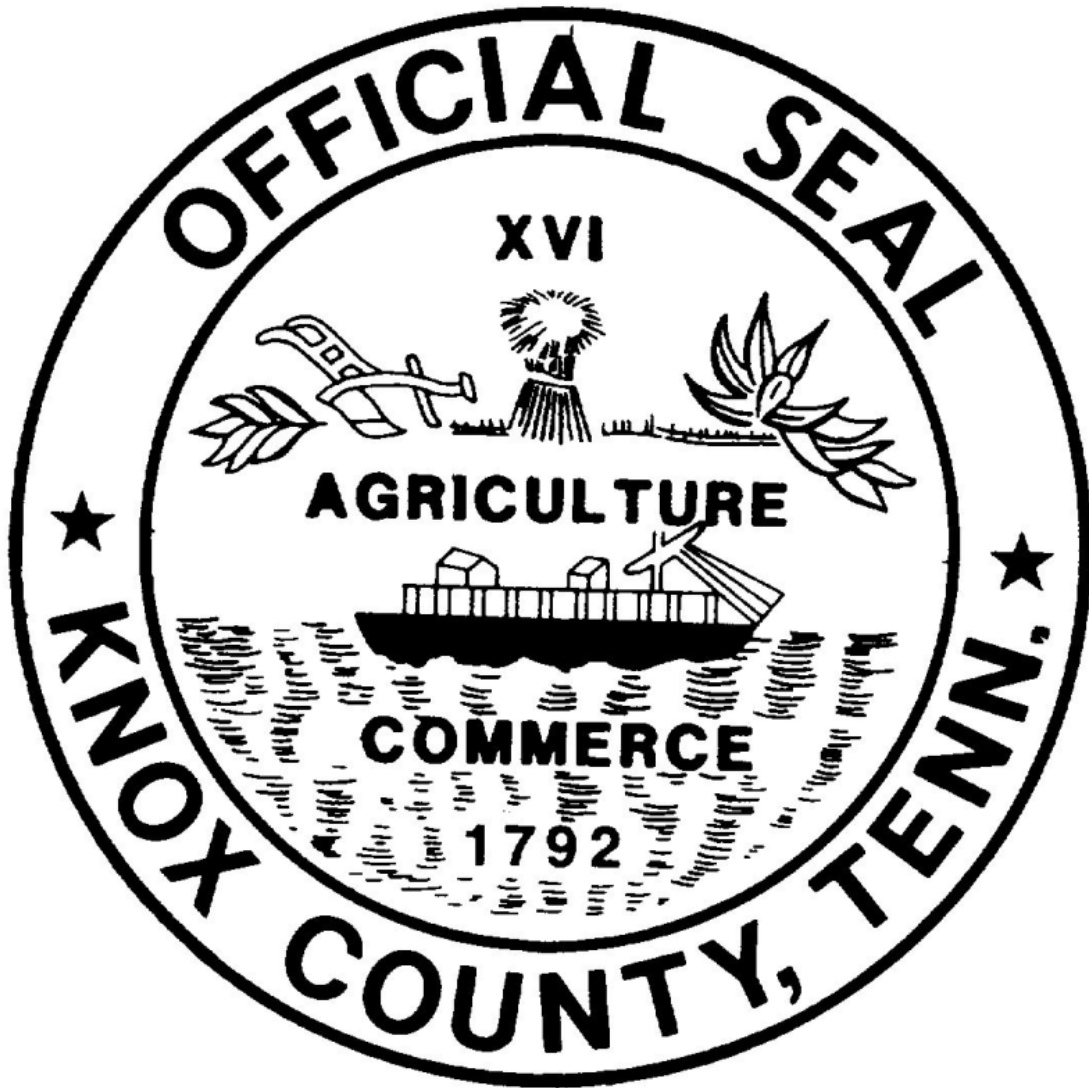


---

	<b>Adopted FY 2017</b>	<b>Funded By</b>
<b>Codes Administration</b>		
Vehicles (3) Requested (2) Proposed	\$ 50,000	Debt Proceeds
<b>Fire Prevention</b>		
Vehicles (2) Requested (1) Proposed	27,000	Debt Proceeds
<b>Soil Conservation</b>		
Ford F-150 Truck (1) Requested (1) Proposed	25,000	Debt Proceeds
<b>Sheriff's Department</b>		
Vehicles - Marked - (30) Requested (30) Proposed	1,020,000	Debt Proceeds
Vehicles - Unmarked - (10) Requested (5) Proposed	150,000	Debt Proceeds
Transportation Vans - (3) Requested (1) Proposed	45,000	Debt Proceeds
Animal Control Trucks - (1) Requested (1) Proposed	35,000	Debt Proceeds
Motorcycles - (10) Requested (5) Proposed	132,500	Debt Proceeds
Body Cameras	320,639	Debt Proceeds
Portable Radios (Corrections & Patrol)	112,694	Debt Proceeds
Server Upgrades	323,000	Debt Proceeds
Carbon Monoxide Detectors	16,500	Debt Proceeds
<b>Engineering &amp; Public Works</b>		
Tandem Axle Dump Trucks - (1) Requested (1) Proposed	150,000	Debt Proceeds
Dump Trucks - (3) Requested (3) Proposed	280,000	Debt Proceeds
Medium Duty Pickup Trucks - (2) Requested (2) Proposed	90,000	Debt Proceeds
Traffic Signals	75,000	Debt Proceeds
GPS Data Collection Equipment	25,000	Debt Proceeds
<b>IT Department</b>		
VMWare Production Host	91,000	Debt Proceeds
Firewall Replacement	150,000	Debt Proceeds
Barracuda Web Filter Appliance	42,700	Debt Proceeds
<b>Solid Waste Recycling</b>		
Pickup Truck - (1) Requested (1) Proposed	26,000	Debt Proceeds
<b>Parks &amp; Recreation Department</b>		
1 Ton Dump Truck (1) Requested (1) Proposed	42,000	Debt Proceeds
ZTR side discharge (6) Requested (6) Proposed	66,000	Debt Proceeds
Reel Mowers Toro 3100D (2) Requested (1) Proposed	32,000	Debt Proceeds
<b>Three Ridges Golf Course</b>		
Ventrac 4500z	35,000	Debt Proceeds
<b>John Tarleton</b>		
Facility Upgrades	250,000	Debt Proceeds
<b>Public Library</b>		
LML - Children's Shelving	53,031	Debt Proceeds
ESX Virtual Host Server	12,000	Debt Proceeds
UPS Batteries	10,000	Debt Proceeds
Various Library Improvements	85,436	Debt Proceeds
Cargo Van (2) Requested (1) Proposed	<u>27,500</u>	Debt Proceeds
<b>TOTAL CAPITAL OUTLAY</b>	<b><u>\$ 3,800,000</u></b>	Funded by Debt Proceeds

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

# General Fund



**TABLE OF CONTENTS**

**GENERAL FUND**

**General Fund**

General Fund Revenues .....75  
General Fund Expenditures Graph and Revenues Graph .....78

**General Administration**

County Commission.....79  
Commission Discretionary Funds.....80  
Internal Audit .....81  
Audit Committee.....82  
Ethics Committee.....82  
Codes Commission .....82  
Election Commission.....83  
Law Department/Outside Legal Fees.....84  
County Mayor .....86  
ADA, FMLA & Title VI Office.....86  
Family Justice Center.....88  
Great Schools Foundation.....88  
Community Outreach.....88  
Constituent Services.....89  
Community Development.....89  
County Building Maintenance .....90  
Metropolitan Planning Commission .....91  
Geographic Information Systems .....92  
Codes Administration .....92  
Sheriff’s Merit System.....94  
Board of Equalization .....95  
Register of Deeds/Data Processing Fees.....96

## TABLE OF CONTENTS

### GENERAL FUND (Continued)

#### Finance

County Clerk.....	98
Human Resources .....	99
Mailroom - Operating .....	101
Finance.....	102
Purchasing Department.....	103
Property Development .....	104
Asset Management.....	106
Inoperable Car Lot.....	107
E-Government Purchasing .....	107
Information Technology .....	108
Records Management.....	109
Property Assessor/Reappraisal.....	110
Knox County Trustee.....	112

#### Administration of Justice

Attorney General.....	113
Bad Check Unit.....	114
Circuit Court Clerk .....	114
Civil Sessions Court Clerk.....	115
IV-D Child Support Clerk.....	116
Probate Court .....	117
Chancery Court .....	118
Criminal/4 <sup>th</sup> Court Clerk Administration .....	120
4 <sup>th</sup> Circuit Court Clerk .....	120
Criminal Court Clerk .....	121
Criminal Sessions Court Clerk.....	123
Criminal Court Technology Upgrades.....	124
1 <sup>st</sup> , 2 <sup>nd</sup> , & 3 <sup>rd</sup> Circuit Court Judges .....	124
4 <sup>th</sup> Circuit Court Judges .....	125
Criminal Court Judges .....	126
General Sessions Court Judges .....	127
Jury Commission .....	128
Juvenile Court - Judges.....	129
IV-D Magistrate Program .....	131

**TABLE OF CONTENTS**  
**GENERAL FUND (Continued)**

**Administration of Justice (Continued)**

Juvenile Court Clerk .....	132
Juvenile Service Center.....	134
Juvenile Service Center Donations .....	135
Behavioral Health Urgent Care Center .....	136
Probation Office.....	136
Cost in Cases Charged to the County .....	138
Public Defender .....	138
Court Officers .....	139

**Public Safety**

Emergency Management .....	141
Fire Prevention Bureau .....	141
Sheriff's Administration .....	143
Records & Communication.....	144
Sheriff's Training Division.....	145
Planning & Development.....	145
Stop Violence against Women.....	146
Patrol Division .....	147
Warrants.....	149
Detectives.....	149
Forensic Service Division .....	151
Juvenile Division .....	152
Special Teams .....	153
Narcotics .....	153
Internal Affairs.....	153
Special Services .....	154
Auxiliary Services.....	155
Correctional Facilities .....	155
Jail Commissary.....	156
Medical Examiner.....	157
Animal Control .....	158
Juvenile Court Officers .....	159

## TABLE OF CONTENTS

### GENERAL FUND (Continued)

#### Public Safety (Continued)

Other Programs .....	159
----------------------	-----

#### Public Health & Welfare

Indigent Assistance .....	161
John Tarleton Home.....	161
Support Services .....	161
Preventive Health Services .....	162
Dental Services .....	163
Emergency Medical Services.....	164
Food & Restaurant Inspection .....	165
Health Administration.....	166
Community Development & Planning.....	168
Indigent Medical Care.....	169
Pharmacy .....	169
Primary Care Services.....	170
Rabies and Animal Control.....	171
School Health Program .....	171
Social Services .....	172
Groundwater Services.....	173
Vector Control Services.....	174
Disease Surveillance & Investigation .....	174
Vital Records .....	175
Women's Health Services.....	176
Community Assessment & Healthy Promotions .....	177
Car Seat Program .....	178
Community Health Services Grant Match .....	179
Young Williams Animal Center .....	179
Community Action Committee (CAC).....	179
Dirty Lot Ordinance.....	181

#### Social/Cultural/Recreational

Park Maintenance.....	183
Recreation Administration .....	184



## TABLE OF CONTENTS

### GENERAL FUND (Continued)

#### Social/Cultural/Recreational (Continued)

Tree/Bench Program .....	186
Park Improvements-Amusement Tax .....	186
Sports Operation .....	187
Senior Center & Volunteer Services.....	188
Senior Picnic.....	188
Frank Strang Senior Center.....	189
South Knox Senior Center .....	190
Halls Senior Center .....	190
Corryton Senior Center .....	191
Carter Senior Center .....	192
Karns Senior Center.....	193

#### Agriculture & Natural Resources

UT – Knox County Extension.....	194
New Harvest Farmer’s Market.....	195
Soil Conservation District.....	196

#### Other General

Other Charges .....	198
Veteran Services .....	198
Payment to Cities .....	200
Operating Transfers .....	201
Miscellaneous .....	201
Defined Services Contracts.....	202

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**GENERAL FUND**

**FUND  
101**

<b>REVENUE</b>	<b>FY 15 ACTUAL</b>	<b>FY 16 ADOPTED</b>	<b>FY 17 ADOPTED</b>
County Property Taxes	\$ 114,595,419	\$ 117,353,000	\$ 119,012,000
County Local Option Taxes	16,060,326	15,698,150	15,854,000
Wheel Tax	534,818	525,000	525,000
Licenses and Permits	4,214,130	3,836,600	4,692,750
Fines, Forfeitures, Penalties	2,307,617	1,872,900	1,906,100
Charges/Current Services	6,851,745	5,900,650	6,666,200
Other Local Revenue	4,744,620	3,862,699	4,277,738
Fees from Officials	8,241,136	8,045,000	8,185,000
State of Tennessee	12,381,044	9,923,980	10,160,980
Federal Government	1,169,552	1,200,000	1,199,000
Other Governments	146,160	375,000	115,000
Citizens Groups	210,091	166,406	165,971
Appropriations from Restricted Fund			
Balance	-	489,715	491,252
Appropriations from Fund Balance	-	5,000,000	2,920,000
<b>Total General Fund</b>	<b>\$ 171,456,658</b>	<b>\$ 174,249,100</b>	<b>\$ 176,170,991</b>

**County Property Taxes:** Includes that portion of the property tax allocated to the General Fund. The County's tax rate was \$2.32 in FY 2016 and the FY 2017 rate remains at \$2.32. In FY 2017, one cent of tax revenue is estimated to generate \$1,104,000, which compares to the 2016 amount of \$1,082,000. The portion of the overall \$2.32 tax rate allocated to the fund is \$.97. This is the same percentage (42%) as the previous year. Payments in Lieu of Taxes from the utility companies in the county and from the Tennessee Valley Authority (TVA) are also in this category.

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

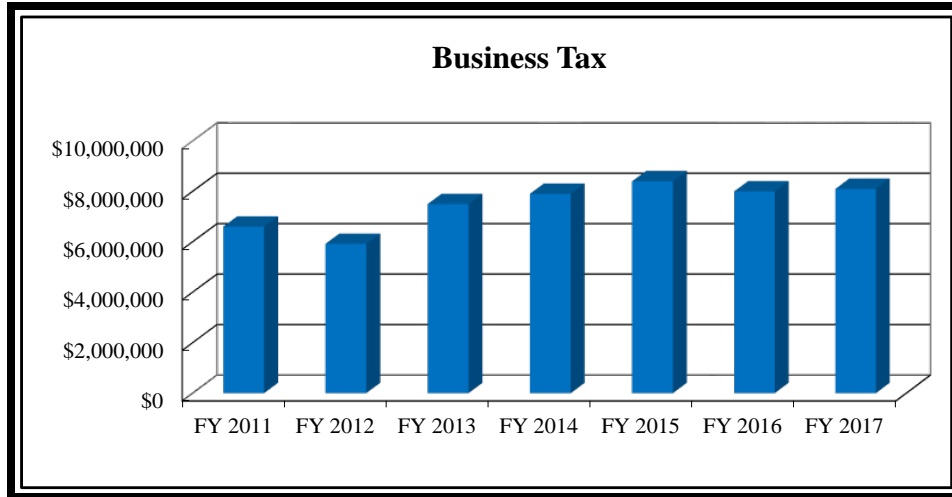
Sales made in the unincorporated areas of Knox County are charged a 2.25% local option sales tax. Of the local option sales tax, 27.778% is allocated to Knox County general government, with the remaining 72.222% allocated to the schools. The majority (58%) of the projected general government revenue is allocated to the General Fund and the Solid Waste Fund. The remaining 42% of the projected general government revenue is allocated to the Engineering and Public Works Fund. Local option sales taxes are projected to remain flat for FY 2017. This is based on the actual sales revenues reported in FY 2016.

# KNOX COUNTY, TENNESSEE

## 2016-2017 BUDGET

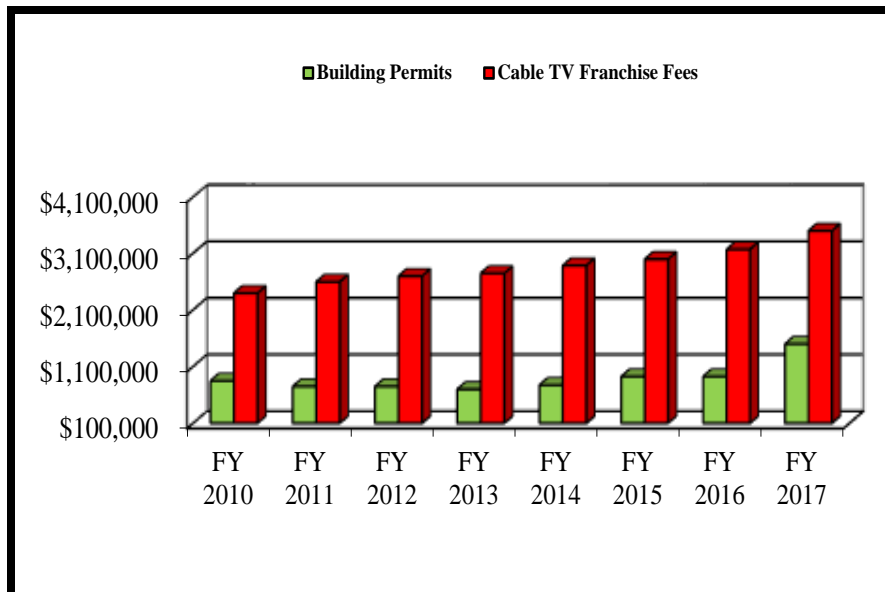
### GENERAL FUND (Continued)

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 2016. 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 slightly increase compared to 2016.



**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 2017 and 2016, 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 by \$325,000 compared to FY 2016. Building permits are expected to increase by \$575,000 compared to FY 2016 projected actuals.



# KNOX COUNTY, TENNESSEE

## 2016-2017 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 2016, this revenue is expected to slightly increase in FY 2017.

**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 2016, this revenue is expected to increase slightly in FY 2017.

**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 2017, due to FY 2016 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 2017, revenue sharing increases are expected, which are expected to help offset other expected reductions in this category.

Health Department funding includes state aid to local health activities.

Hall Income Tax revenue consists of the local share of state income tax on interest earned on stocks and bonds. Of the total amount collected by the state, 60% is kept by the state and 40% is remitted to the taxpayer's county or city of residence. This revenue is expected to decrease for FY 2017 due to the phasing out of this tax.

The Child Support Enforcement Program generates two types of revenue: Incentive payments and reimbursement costs. The incentive payment is based on the amount of child support collected versus the amount due. Knox County is reimbursed for approximately 66% of the expenditures for the program. For FY 2017, these revenues are projected to remain at approximately the same level as in FY 2016.

Reimbursements from the State for housing prisoners are expected to decrease slightly as in FY 2016.

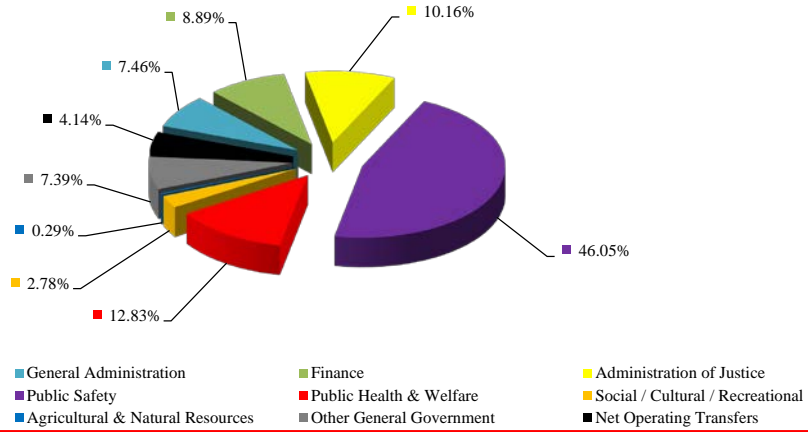
The excise tax from State banks is based on the net earnings of all state-chartered banks and national banks doing business in Tennessee. This account is budgeted based on the average of the last five years collections.

**Federal Government:** This category includes the revenue received from the Federal Government for housing prisoners. This revenue is projected to slightly decrease in FY 2017.

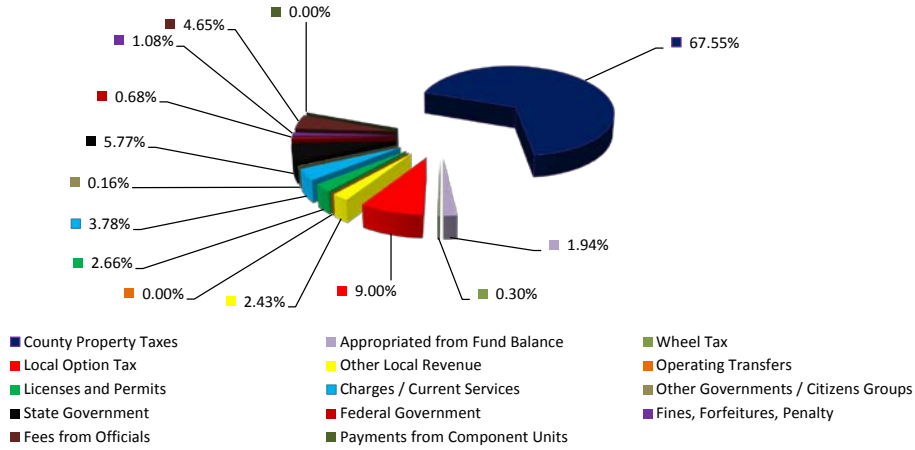
**Other Governments:** Consists of miscellaneous revenue from local governments and agencies.

**Appropriation from Fund Balance:** For FY 2017, \$2,920,000 of fund balance has been appropriated.

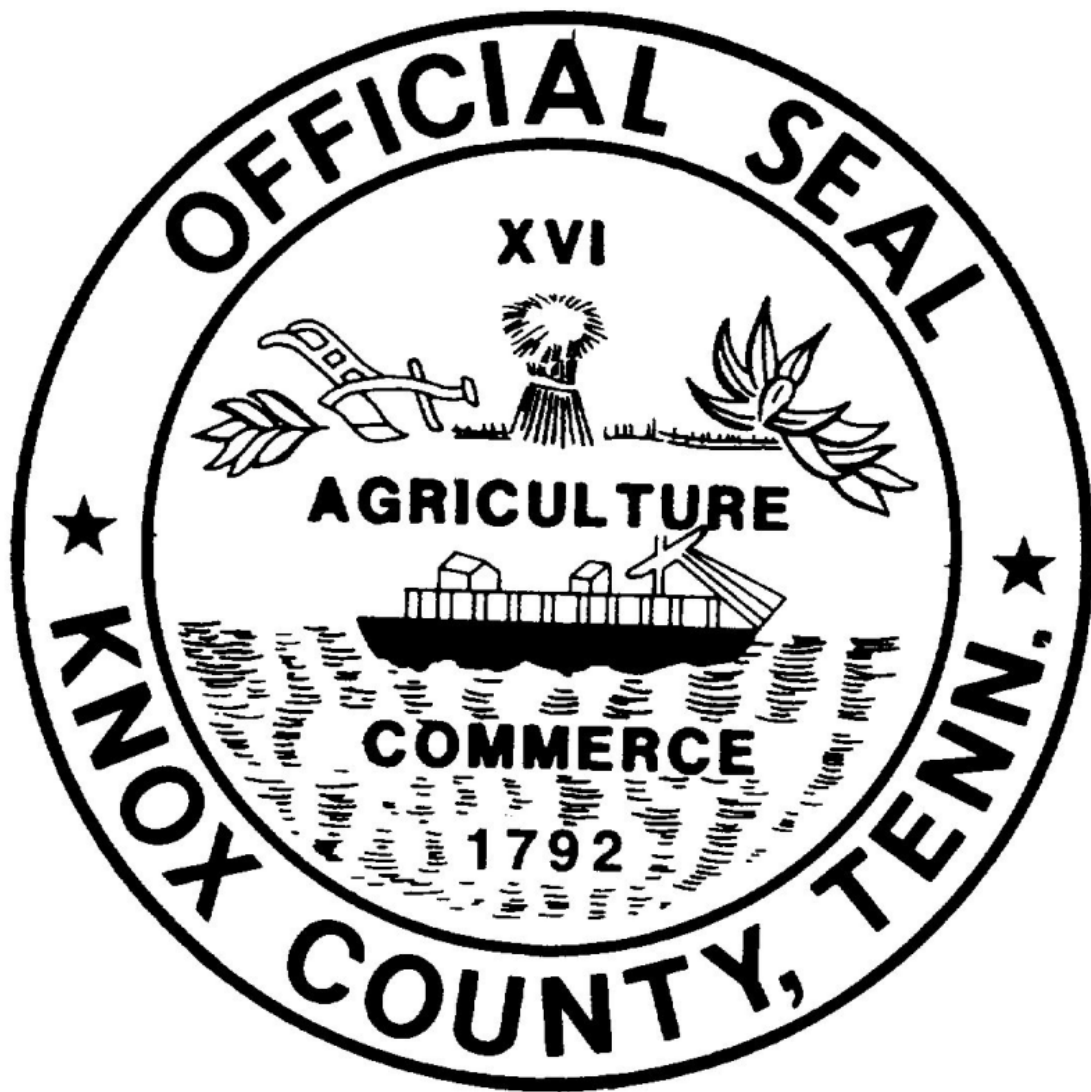
### GENERAL FUND EXPENDITURES



### GENERAL FUND REVENUE



# General Administration



**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**COUNTY COMMISSION**

**Account Fund  
1010910 101**

**DIVISION FUNCTIONS:**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Personal Services	\$ 327,653	\$ 340,316	\$ 344,891	\$ 344,891	\$ 344,891
Employee Benefits	154,243	165,063	167,426	167,426	167,426
Contractual Services	36,644	47,225	47,225	47,225	47,225
Supplies & Materials	4,425	6,500	6,500	6,500	6,500
Other Charges	23,900	22,250	22,250	22,250	22,250
<b>Total</b>	<b>\$ 546,865</b>	<b>\$ 581,354</b>	<b>\$ 588,292</b>	<b>\$ 588,292</b>	<b>\$ 588,292</b>

**DIVISION GOAL(S):**

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

**PROGRAM: Commission Office Operations**

**MISSION:**

To give support to the 11-member Knox County Commission by providing available information, assisting with constituent requests, acting as a point of contact between Commissioners and other office holders, department heads and officials.

**SERVICE ACCOMPLISHMENTS FOR FY 2016:**

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

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	2	2	2
Part Time	0	0	0
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**COUNTY COMMISSION (Continued)**

**DIVISION FUNCTIONS – BEER BOARD**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Assist in the issuance of beer licenses                 | 25% |
| 2. Monitor compliance with the beer laws by permit holders | 25% |
| 3. Monitor the sale of beer to minors                      | 25% |
| 4. Other functions as necessary                            | 25% |

**DIVISION GOAL(S):**

1. Assist in the issuance of beer licenses.
2. Monitor compliance with the beer laws by permit holders.
3. Monitor the sale of beer to minors.

**PROGRAM: Beer Board Operations**

**MISSION:**

To assist with the issuance of permits to sell beer in Knox County by doing background checks on all applicants, posting notices about board meetings and hearings, and resolving complaints on violations.

**COMMISSION DISCRETIONARY FUNDS**

**Account Fund**  
**1010915 101**

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Other Charges	\$ 51,950	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
Total	\$ 51,950	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000



**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**INTERNAL AUDIT**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Personal Services	\$ 222,723	\$ 274,044	\$ 355,523	\$ 307,882	\$ 307,882
Employee Benefits	75,105	91,401	98,342	98,664	98,664
Contractual Services	8,978	16,450	33,470	26,770	26,770
Supplies & Materials	8,357	7,600	12,855	10,255	10,255
Other Charges	625	649	649	649	649
<b>Total</b>	<b>\$ 315,788</b>	<b>\$ 390,144</b>	<b>\$ 500,839</b>	<b>\$ 444,220</b>	<b>\$ 444,220</b>

**DIVISION GOALS:**

1. Successfully complete peer review process.
2. Improve audit cycle time.

**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 2016:**

1. Implemented comprehensive county wide risk assessment process to fully understand and categorize risk.
2. Completed complex audits with significant findings.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	4	5	5
Part Time	0	0	0
<b>Total</b>	<b>4</b>	<b>5</b>	<b>5</b>

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**AUDIT COMMITTEE**

**Account Fund  
1010925 101**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Personal Services	\$ -	\$ 5,760	\$ 5,760	\$ 5,760	\$ 5,760
Employee Benefits	-	441	441	441	441
<b>Total</b>	<b>\$ -</b>	<b>\$ 6,201</b>	<b>\$ 6,201</b>	<b>\$ 6,201</b>	<b>\$ 6,201</b>

**DIVISION GOAL(S):**

1. Continued training in internal and governmental audit techniques.
2. Concerted effort to build relationships with officials, departments and agencies.
3. Certified Internal Auditor (CIA) and/or Certified Public Accountant (CPA) designation for all auditors.
4. Informative consultative services, reports and drafts.
5. Assist Knox County in achieving objectives.

**ETHICS COMMITTEE**

**Account Fund  
1010926 101**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Contractual Services	\$ 32	\$ 250	\$ 250	\$ 250	\$ 250
Supplies & Materials	-	50	50	50	50
<b>Total</b>	<b>\$ 32</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 300</b>

**CODES COMMISSION**

**Account Fund  
1010930 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Contractual Services	\$ 2,374	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
<b>Total</b>	<b>\$ 2,374</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**CODES COMMISSION (Continued)**

**PROGRAM: Codes Commission**

**MISSION:**

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

**ELECTION COMMISSION**

**Account Fund**  
**1011810 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,100,376	\$ 1,148,195	\$ 1,554,846	\$ 1,552,814	\$ 1,552,814
Employee Benefits	229,382	207,864	216,571	216,755	216,755
Contractual Services	302,813	414,500	414,500	414,500	414,500
Supplies & Materials	21,111	31,250	31,250	30,750	30,750
Other Charges	3,015	2,592	2,592	2,592	2,592
<b>Total</b>	<b>\$ 1,656,697</b>	<b>\$ 1,804,401</b>	<b>\$ 2,219,759</b>	<b>\$ 2,217,411</b>	<b>\$ 2,217,411</b>

<b>REVENUE</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
TN-Salary Supplement	\$ 15,164	\$ 516,380	\$ 16,380
City of Knoxville	-	260,000	-
<b>Total</b>	<b>\$ 15,164</b>	<b>\$ 776,380</b>	<b>\$ 16,380</b>

**DIVISION GOAL(S):**

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

**PROGRAM: Election Commission Operations**

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**ELECTION COMMISSION (Continued)**

**MISSION:**

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

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	14	14	14
Part Time	2	3	3
<b>Total</b>	<b>16</b>	<b>17</b>	<b>17</b>

**LAW DEPARTMENT  
OUTSIDE LEGAL FEES**

**Account Fund  
1013210 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Personal Services	\$ 1,415,134	\$ 1,534,653	\$ 1,584,871	\$ 1,526,556	\$ 1,526,556
Employee Benefits	343,706	358,637	393,857	371,854	371,854
Contractual Services	86,923	115,905	115,905	115,805	115,805
Supplies & Materials	53,895	34,750	34,750	34,750	34,750
Other Charges	625	649	649	649	649
Capital Outlay	28,348	-	-	-	-

<b>Total</b>	\$ 1,928,631	\$ 2,044,594	\$ 2,130,032	\$ 2,049,614	\$ 2,049,614
--------------	--------------	--------------	--------------	--------------	--------------

<b>REVENUE</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Adopted</b>
Miscellaneous Revenue	\$ 85,000	\$ 85,000	\$ 85,000
<b>Total</b>	\$ 85,000	\$ 85,000	\$ 85,000

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**LAW DEPARTMENT (Continued)**

**DIVISION GOAL(S):**

1. Provide timely legal counsel and representation to the County Commission, County Mayor, Board of Education, Elected Officials, County Judiciary, and Department Heads.
2. Represent Knox County in litigation and reduce potential claims and liability.
3. Review contracts in a timely manner.
4. Prepare resolutions and ordinances pursuant to County Commission agendas.
5. Work with the State Legislature to protect Knox County's interests.
6. Provide legal representation for the collection of delinquent taxes.
7. Provide opportunities for education and training for attorneys and staff.
8. Provide Third Party Administration of workers' compensation claims for Knox County.

**PROGRAM: Legal Support**

**MISSION:**

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.

**SERVICE ACCOMPLISHMENTS FOR FY 2016:**

<b>County</b>	<b>Number</b>	<b>Contracts</b>
<b>Meetings</b>	<b>Attended</b>	<b>Litigation/Claims</b>
Commission Related (meetings/work sessions)	81	Contracts/759
School Related	102	Closed 199 claim/litigation files
Ethics	3	Opened 244 claim/litigation files
Audit	7	444 claim/litigation files remain open
Merit System	3	

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	18	18	19
Part Time	0	1	1
<b>Total</b>	18	19	20

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**COUNTY MAYOR**

**Account Fund  
1013310 101**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Personal Services	\$ 579,049	\$ 604,646	\$ 679,786	\$ 619,750	\$ 619,750
Employee Benefits	138,017	140,236	158,701	143,404	143,404
Contractual Services	55,469	41,700	41,700	41,700	41,700
Supplies & Materials	4,710	12,000	12,000	12,000	12,000
Other Charges	3,468	3,759	3,759	3,759	3,759

<b>Total</b>	<b>\$ 780,713</b>	<b>\$ 802,341</b>	<b>\$ 895,946</b>	<b>\$ 820,613</b>	<b>\$ 820,613</b>
--------------	-------------------	-------------------	-------------------	-------------------	-------------------

**PROGRAM: Executive Office Operations**

**MISSION:**

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

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	7	8	8
Part Time	0	0	0
<b>Total</b>	<b>7</b>	<b>8</b>	<b>8</b>

**ADA, FMLA & TITLE VI OFFICE**

**Account Fund  
1013320 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

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

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Personal Services	\$ 59,196	\$ 60,612	\$ 62,039	\$ 62,039	\$ 62,039
Employee Benefits	14,740	15,087	15,490	15,490	15,490
Contractual Services	12,818	12,050	13,700	13,700	13,700
Supplies & Materials	698	2,250	2,050	2,050	2,050
Other Charges	625	649	649	649	649
<b>Total</b>	<b>\$ 88,077</b>	<b>\$ 90,648</b>	<b>\$ 93,928</b>	<b>\$ 93,928</b>	<b>\$ 93,928</b>

**DIVISION GOAL(S):**

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

**PROGRAM: ADA & FMLA Coordination**

**MISSION:**

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

**SERVICE ACCOMPLISHMENTS FOR FY 2016:**

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

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	1	1	1
Part Time	0	0	0
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**FAMILY JUSTICE CENTER**

**Account Fund  
1013362 101**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Contractual Services	\$ 99,767	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 99,767</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**GREAT SCHOOLS FOUNDATION**

**Account Fund  
1013380 101**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Contractual Services	\$ 2,501,874	\$ 2,501,874	\$ 2,501,874	\$ 2,501,874	\$ 2,501,874
<b>Total</b>	<b>\$ 2,501,874</b>	<b>\$ 2,501,874</b>	<b>\$ 2,501,874</b>	<b>\$ 2,501,874</b>	<b>\$ 2,501,874</b>

**COMMUNITY OUTREACH**

**Account Fund  
1015140 101**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Personal Services	\$ 70,244	\$ 72,072	\$ -	\$ 76,448	\$ 76,448
Employee Benefits	10,841	11,154	11,848	11,848	11,848
<b>Total</b>	<b>\$ 81,085</b>	<b>\$ 83,226</b>	<b>\$ 11,848</b>	<b>\$ 88,296</b>	<b>\$ 88,296</b>



**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**CONSTITUENT SERVICES**

**Account Fund  
1015165 101**

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 53,456	\$ 87,339	\$ 123,944	\$ 120,753	\$ 120,753
Employee Benefits	14,000	32,461	38,022	37,585	37,585
<b>Total</b>	<b>\$ 67,456</b>	<b>\$ 119,800</b>	<b>\$ 161,966</b>	<b>\$ 158,338</b>	<b>\$ 158,338</b>

**COMMUNITY DEVELOPMENT**

**Account Fund  
1015165 101**

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

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 98,093	\$ 132,740	\$ 182,145	\$ 182,145	\$ 182,145
Employee Benefits	26,010	39,532	52,011	52,011	52,011
Contractual Services	20,832	12,500	13,000	12,500	12,500
Supplies & Materials	1,392	2,500	3,000	1,750	1,750
Other Charges	10,292	10,363	10,363	10,363	10,363
<b>Total</b>	<b>\$ 156,619</b>	<b>\$ 197,635</b>	<b>\$ 260,519</b>	<b>\$ 258,769</b>	<b>\$ 258,769</b>

**DIVISION GOAL(S):**

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

**PROGRAM: Community Programs/Grants Division**

**MISSION:**

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

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**COMMUNITY DEVELOPMENT (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	4	3	3
Part Time	0	0	0
<b>Total</b>	<b>4</b>	<b>3</b>	<b>3</b>

**COUNTY BUILDING MAINTENANCE**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 374,458	\$ 418,824	\$ 413,545	\$ 413,545	\$ 413,545
Employee Benefits	121,316	147,312	128,407	128,407	128,407
Contractual Services	12,094	14,575	14,575	14,575	14,575
Supplies & Materials	37,429	35,900	35,900	30,900	30,900
Other Charges	56,434	57,434	57,434	57,434	57,434
<b>Total</b>	<b>\$ 601,731</b>	<b>\$ 674,045</b>	<b>\$ 649,861</b>	<b>\$ 644,861</b>	<b>\$ 644,861</b>

**DIVISION GOAL(S):**

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

**PROGRAM: Trades Assistance**

**MISSION:**

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

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**COUNTY BUILDING MAINTENANCE (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	8	9	8
Part Time	0	0	0
<b>Total</b>	<b>8</b>	<b>9</b>	<b>8</b>

**METROPOLITAN PLANNING COMMISSION**

**Account Fund**  
**1016605 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 646,000	\$ 656,000	\$ 723,137	\$ 700,000	\$ 700,000
<b>Total</b>	<b>\$ 646,000</b>	<b>\$ 656,000</b>	<b>\$ 723,137</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>

**DIVISION GOAL(S):**

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

**PROGRAM: Metropolitan Planning Commission Operations**

**MISSION:**

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

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**GEOGRAPHIC INFORMATION SYSTEMS**

**Account Fund**  
**1016610 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

**EXPENDITURES**

**FY 15  
Actual**

**FY 16  
Adopted**

**FY 17  
Requested**

**FY 17  
Recommended**

**FY 17  
Adopted**

Other Charges	\$	352,064	\$	374,330	\$	398,788	\$	393,788	\$	393,788
Total	\$	352,064	\$	374,330	\$	398,788	\$	393,788	\$	393,788

**DIVISION GOAL(S):**

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

**MISSION:**

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

**CODES ADMINISTRATION**

**Account Fund**  
**1017530 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**CODES ADMINISTRATION (Continued)**

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 904,325	\$ 1,000,108	\$ 1,085,130	\$ 1,085,130	\$ 1,085,130
Employee Benefits	291,728	322,334	334,497	334,497	334,497
Contractual Services	58,062	70,700	70,700	68,700	68,700
Supplies & Materials	34,126	53,000	53,000	41,500	41,500
Other Charges	90,145	93,145	93,145	93,145	93,145
<b>Total</b>	<b>\$ 1,378,386</b>	<b>\$ 1,539,287</b>	<b>\$ 1,636,472</b>	<b>\$ 1,622,972</b>	<b>\$ 1,622,972</b>

<b>REVENUE</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Permits	\$ 1,115,265	\$ 925,000	\$ 1,500,000
Zoning Variances Codes	12,310	10,000	3,500
Building Codes Inspection	38,936	38,000	42,000
Misc. Revenue	1,030	-	900
<b>Total</b>	<b>\$ 1,167,541</b>	<b>\$ 973,000</b>	<b>\$ 1,546,400</b>

**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 2016:**

1. Certification and recertification requirements for inspectors continue to be met through local specialized training.

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**CODES ADMINISTRATION (Continued)**

2. Building inspections and CRM complaints are processed, tracked, scheduled through a database system and properties are inspected within 24 to 48 hours to protect the “Life/Safety/Health/Welfare” of Knox County citizens.

<b>AUTHORIZED POSITIONS</b>	<b>2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	20	21	22
Part Time	0	0	0
<b>Total</b>	20	21	22

**SHERIFF'S MERIT SYSTEM**

**Account Fund**  
**1018110 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 165,091	\$ 169,987	\$ 173,451	\$ 173,451	\$ 173,451
Employee Benefits	60,694	62,390	50,064	50,064	50,064
Contractual Services	14,861	8,850	16,250	15,750	15,750
Supplies & Materials	5,723	7,750	7,500	7,000	7,000
<b>Total</b>	\$ 246,369	\$ 248,977	\$ 247,265	\$ 246,265	\$ 246,265

**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.

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

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

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	4	4	4
Part Time	0	0	0
<b>Total</b>	4	4	4

**BOARD OF EQUALIZATION**

**Account Fund**  
**1018320 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 16,555	\$ 15,554	\$ 20,806	\$ 20,806	\$ 20,806
Employee Benefits	1,267	1,189	1,591	1,591	1,591
Contractual Services	1,793	2,100	2,100	2,100	2,100
Supplies & Materials	80	200	200	200	200
<b>Total</b>	\$ 19,695	\$ 19,043	\$ 24,697	\$ 24,697	\$ 24,697

**DIVISION GOAL(S):**

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

**PROGRAM: Taxpayer Appeals**

**MISSION:**

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

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**BOARD OF EQUALIZATION (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	0	0	0
Part Time	13	10	8
<b>Total</b>	13	10	8

**REGISTER OF DEEDS**

**DATA PROCESSING FEES**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 63,806	\$ 64,723	\$ -	\$ -	\$ -
Employee Benefits	24,272	24,643	4,000	4,000	4,000
Contractual Services	107,104	120,034	124,033	124,033	124,033
Supplies & Materials	20,491	20,250	20,250	91,617	91,617
Other Charges	4,381	3,665	3,665	3,665	3,665
Capital Outlay	9,593	-	-	-	-
<b>Total</b>	\$ 229,647	\$ 233,315	\$ 151,948	\$ 223,315	\$ 223,315

<b>REVENUE</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Excess Fees	\$ 559,832	\$ 600,000	\$ 600,000
Service Charges & Fees	144,588	160,000	150,000
<b>Total</b>	\$ 704,420	\$ 760,000	\$ 750,000

**DIVISION GOAL(S):**

1. Provide efficient, fiscally responsible and courteous service to the public.
2. Provide accurate and convenient retrieval of recorded data.
3. Ensure the security of all recorded data.
4. Turn over excess fees to county general fund by operating within fees collected.



# KNOX COUNTY, TENNESSEE

## 2016-2017 BUDGET

---

---

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

**PROGRAM: Document Processing**

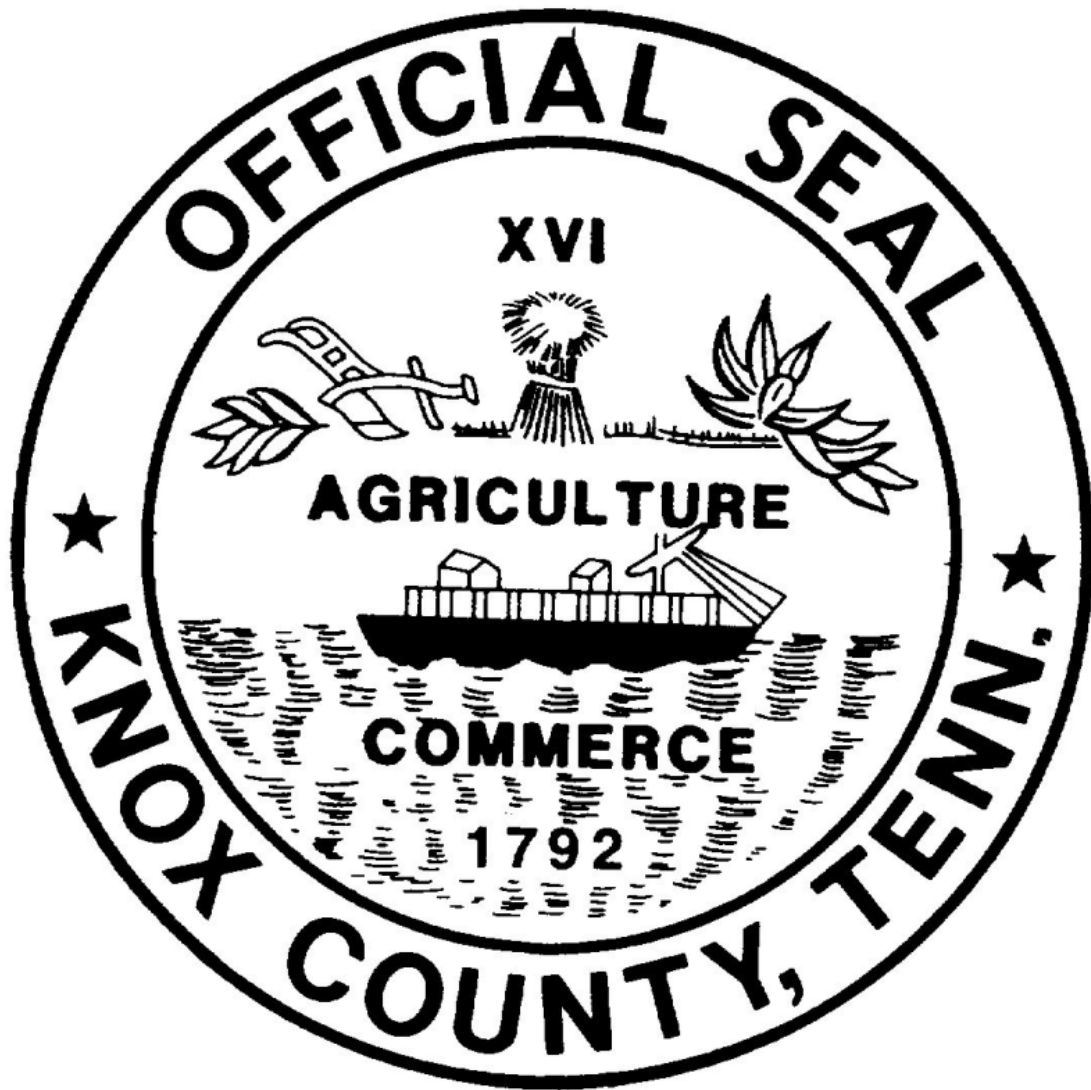
**MISSION:**

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

**SERVICE ACCOMPLISHMENTS FOR FY 2016:**

1. Generated \$144,588 in data processing fees during FY 2016 to fund IT needs.
2. Provided online access accounts to more than 205 users, generating \$132,895 in revenue.
3. Generated \$40,613 in revenue by providing data to customers.
4. Remitted \$559,832 in excess fees to county general fund.
5. Recorded 72,426 documents.

# Finance



**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**KNOX COUNTY CLERK**

**Account Fund**  
**1011210 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

**EXPENDITURES**

	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 445,389	\$ 489,437	\$ 528,950	\$ 523,982	\$ 523,982
Supplies & Materials	85,273	93,030	91,166	91,166	91,166
Other Charges	1,132	457	914	914	914
Capital Outlay	-	-	25,000	-	-
<b>Total</b>	<b>\$ 531,794</b>	<b>\$ 582,924</b>	<b>\$ 646,030</b>	<b>\$ 616,062</b>	<b>\$ 616,062</b>

**REVENUE**

	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Business Tax	\$ 8,210,298	\$ 8,000,000	\$ 8,100,000
Wheel Tax	534,818	525,000	525,000
Other Local Taxes	150	150	-
Liquor/Drink License/Tax	16,790	14,000	14,000
Beer Permits & Fines	50,589	31,000	30,000
Zoning Variances	1,750	1,000	1,000
Miscellaneous Revenue	42,392	-	-
Excess Fees	1,343,768	1,100,000	1,200,000
Other State Revenues	18,055	18,000	18,000
<b>Total</b>	<b>\$ 10,218,610</b>	<b>\$ 9,689,150</b>	<b>\$ 9,888,000</b>

**DIVISION GOAL(S):**

1. Continue the setup and collection of taxes for Wine in Grocery Stores (WIGS).
2. Replace on Courier Auto.
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 new TeleCheck machines to all offices to better serve Knox County residents and save funds for returned checks.

**KNOX COUNTY, TENNESSEE**

**2016-2017 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 2016:**

1. Halls office move in final approval process and construction and move in to be completed prior to fiscal year end 2016.
2. Online renewals have continued to increase. Online renewals increased approximately 9% in FY 2016
3. Clerk’s office has continued to collect additional wheel tax of approximately \$77,923 from Knox County residents that register vehicles in other counties.
4. Setup completed and distillery taxes collected for new distilleries.
5. Setup process started/to be completed for collection of taxes for Wine in Grocery Stores (WIGS).
6. Moved Inventory personnel and Motor Vehicle inventory from Halls to Old Courthouse to centralize operations.
7. Added a security guard and phone operator at the East office.

**HUMAN RESOURCES**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 494,762	\$ 534,464	\$ 550,274	\$ 550,274	\$ 550,274
Employee Benefits	153,973	154,868	182,816	182,816	182,816
Contractual Services	44,305	50,120	50,120	48,870	48,870
Supplies & Materials	12,058	7,500	7,500	5,750	5,750
Other Charges	3,052	3,264	3,264	3,264	3,264
<b>Total</b>	<b>\$ 708,150</b>	<b>\$ 750,216</b>	<b>\$ 793,974</b>	<b>\$ 790,974</b>	<b>\$ 790,974</b>

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**HUMAN RESOURCES (Continued)**

**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.

**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.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	9	8	8
Part Time	0	0	0
<b>Total</b>	9	8	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 21<sup>st</sup> century.

**PROGRAM: Training & Development**

**MISSION:**

Promote the learning and subsequent job performance of Knox County employees by the provision of relevant training and development opportunities.

**PROGRAM: Employment**

**MISSION:**

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

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**MAILROOM - OPERATING**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

**EXPENDITURES**

	<b>FY 15</b>		<b>FY 16</b>		<b>FY 17</b>		<b>FY 17</b>		<b>FY 17</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 50,835	\$	\$ 52,253	\$	\$ 53,122	\$	\$ -	\$	\$ -
Employee Benefits	34,029		34,787		35,722		-		-
Contractual Services	11,301		11,350		12,450		-		-
Supplies & Materials	1,060		2,100		2,300		-		-
Other Charges	625		649		649		-		-
<b>Total</b>	\$ 97,850	\$	\$ 101,139	\$	\$ 104,243	\$	\$ -	\$	\$ -

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

**DIVISION GOAL(S):**

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

**PROGRAM: Mailroom Services**

**MISSION:**

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

**SERVICE ACCOMPLISHMENTS FOR FY 2016:**

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

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	2	2	0
Part Time	0	0	0
<b>Total</b>	2	2	0

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**DEPARTMENT OF FINANCE**

**Account Fund  
1015710 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

1. Account Payables	25%
2. Account Receivables	11%
3. General Accounting/Financial Reporting	28%
4. Payroll	14%
5. Management and Planning	22%

**EXPENDITURES**

	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,390,672	\$ 1,529,951	\$ 1,709,400	\$ 1,612,263	\$ 1,612,263
Employee Benefits	412,385	451,232	484,115	458,294	458,294
Contractual Services	83,286	93,150	93,150	93,150	93,150
Supplies & Materials	66,026	37,150	37,150	37,150	37,150
Other Charges	625	1,149	1,149	1,149	1,149
<b>Total</b>	<b>\$ 1,952,994</b>	<b>\$ 2,112,632</b>	<b>\$ 2,324,964</b>	<b>\$ 2,202,006</b>	<b>\$ 2,202,006</b>

**REVENUE**

	<b>FY 15</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Government and Groups	\$ 37,840	\$ 40,000	\$ 40,000
<b>Total</b>	<b>\$ 37,840</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>

**PROGRAM: Accounts Payable**

**MISSION:**

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

**PROGRAM: Annual Financial Statements**

**MISSION:**

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

**PROGRAM: General Accounting**

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**DEPARTMENT OF FINANCE (Continued)**

**MISSION:**

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

**PROGRAM: Payroll**

**MISSION:**

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

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	27	26	26
Part Time	0	2	2
<b>Total</b>	<b>27</b>	<b>28</b>	<b>28</b>

**PURCHASING DEPARTMENT**

**Account Fund**  
**1016010 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Processing Requisitions and E-Card Transactions | 25% |
| 2. Contract Administration                         | 25% |
| 3. Customer Service/Public Relations               | 25% |
| 4. Strategic Procurement Planning                  | 20% |
| 5. Other functions as necessary                    | 5%  |

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 648,782	\$ 693,558	\$ 600,749	\$ 603,518	\$ 603,518
Employee Benefits	212,392	245,291	202,001	202,380	202,380
Contractual Services	34,330	45,900	40,200	39,450	39,450
Supplies & Materials	8,170	9,400	15,100	15,100	15,100
Other Charges	4,972	5,297	5,097	5,097	5,097
Capital Outlay	24,898	-	-	-	-
<b>Total</b>	<b>\$ 933,544</b>	<b>\$ 999,446</b>	<b>\$ 863,147</b>	<b>\$ 865,545</b>	<b>\$ 865,545</b>



**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**PURCHASING DEPARTMENT (Continued)**

<b>REVENUE</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Adopted</b>
Miscellaneous Revenue	\$ 5,920	\$ -	\$ -
<b>Total</b>	\$ 5,920	\$ -	\$ -

**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 2016:**

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 by \$9 million over last year. Rebate will be highest ever at \$446,000.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	12	12	10
Part Time	0	0	0
<b>Total</b>	12	12	10

**PROPERTY DEVELOPMENT**

**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% |

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**PROPERTY DEVELOPMENT (Continued)**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Personal Services	\$ 164,262	\$ 172,516	\$ 380,426	\$ 342,537	\$ 342,537
Employee Benefits	48,722	50,647	111,474	92,367	92,367
Contractual Services	38,582	117,300	72,500	70,000	70,000
Supplies & Materials	29,100	9,500	7,000	6,000	6,000
Other Charges	-	249	249	249	249
<b>Total</b>	<b>\$ 280,666</b>	<b>\$ 350,212</b>	<b>\$ 571,649</b>	<b>\$ 511,153</b>	<b>\$ 511,153</b>

<b>REVENUE</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Adopted</b>
Delinquent Property	\$ 114,908	\$ 50,000	\$ 100,000
<b>Total</b>	<b>\$ 114,908</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>

**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.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	3	3	5
Part Time	0	0	0
<b>Total</b>	<b>3</b>	<b>3</b>	<b>5</b>

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**ASSET MANAGEMENT**

**Account Fund**  
**1016020 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 122,774	\$ 153,547	\$ 101,442	\$ 148,560	\$ 148,560
Employee Benefits	38,107	56,575	45,623	65,989	65,989
Contractual Services	4,693	24,900	17,900	17,900	17,900
Supplies & Materials	5,463	7,895	8,000	8,000	8,000
Other Charges	625	649	649	649	649
Capital Outlay	28,446	-	-	-	-
<b>Total</b>	<b>\$ 200,108</b>	<b>\$ 243,566</b>	<b>\$ 173,614</b>	<b>\$ 241,098</b>	<b>\$ 241,098</b>

<b>REVENUE</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Sale of County Property	\$ 315,819	\$ 235,000	\$ 235,000
<b>Total</b>	<b>\$ 315,819</b>	<b>\$ 235,000</b>	<b>\$ 235,000</b>

**DIVISION GOAL(S):**

1. Provide efficient and effective disposition of Surplus Property.

**PROGRAM: Fixed Assets**

**MISSION:**

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

**SERVICE ACCOMPLISHMENTS FOR FY 2016:**

1. FY 2015, generated \$400,520.49 from the sale of surplus personal property through govdeals.com.
2. Through December 31, 2015, generated \$157,877.10 from the sale of surplus personal property through govdeals.com and of scrap metal.

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**ASSET MANAGEMENT (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	3	4	4
Part Time	0	0	0
<b>Total</b>	<b>3</b>	<b>4</b>	<b>4</b>

**INOPERABLE CAR LOT**

**Account Fund  
1016025 101**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Contractual Services	\$ 1,100	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Supplies & Materials	52	2,000	2,000	2,000	2,000
<b>Total</b>	<b>\$ 1,152</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>

<b>REVENUE</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Adopted</b>
Sale of Confiscated Property	\$ -	\$ 1,000	\$ 1,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>

**E-GOVERNMENT PURCHASING**

**Account Fund  
1016050 101**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Personal Services	\$ 97,884	\$ 103,838	\$ 107,325	\$ 108,278	\$ 108,278
Employee Benefits	31,789	32,927	35,342	35,473	35,473
<b>Total</b>	<b>\$ 129,673</b>	<b>\$ 136,765</b>	<b>\$ 142,667</b>	<b>\$ 143,751</b>	<b>\$ 143,751</b>

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**E-GOVERNMENT PURCHASING (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	2	2	2
Part Time	0	0	0
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>

**INFORMATION TECHNOLOGY**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 3,050,315	\$ 3,190,560	\$ 3,369,108	\$ 3,057,355	\$ 3,057,355
Employee Benefits	872,942	914,601	947,767	848,520	848,520
Contractual Services	1,236,359	1,234,395	1,621,450	1,321,450	1,321,450
Supplies & Materials	28,193	40,800	40,300	39,800	39,800
Other Charges	5,659	6,282	6,282	6,282	6,282
Capital Outlay	40,000	-	-	-	-
<b>Total</b>	<b>\$ 5,233,468</b>	<b>\$ 5,386,638</b>	<b>\$ 5,984,907</b>	<b>\$ 5,273,407</b>	<b>\$ 5,273,407</b>

**DIVISION GOAL(S):**

- Continue to install audio-visual and other technology in Circuit, 4<sup>th</sup> Circuit Courts.
- Begin JIMS re-engineering/enhanced second generation re-development.
- Expand paperless/document management system to Civil Sessions, Criminal, Criminal Sessions and 4<sup>th</sup> Circuit Courts.
- Replace aging servers/firewalls/network infrastructure.
- 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.

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**INFORMATION TECHNOLOGY (Continued)**

**SERVICE ACCOMPLISHMENTS FOR FY 2016:**

1. Expanded courtroom technology in Criminal Courtrooms.
2. Transitioned Stormwater and EPW off of City Works to in-house E-Codes system.
3. Implemented numerous improvements to JIMS Sessions Court functionality.
4. Implemented paperless process/document management system in Circuit Court.
5. Moved many servers to VM environment, replaced other servers.
6. Began implementation of enhanced Purchasing system.
7. Completed Windows XP PC replacements.
8. Continued enhanced web services for Knox County and Sheriff's Department.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	40	40	36
Part Time	1	0	0
<b>Total</b>	<b>41</b>	<b>40</b>	<b>36</b>

**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%  |

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 241,711	\$ 255,263	\$ 263,465	\$ 263,465	\$ 263,465
Employee Benefits	108,652	115,499	119,101	119,101	119,101
Contractual Services	11,549	11,750	13,250	13,000	13,000
Supplies & Materials	5,420	6,200	6,200	6,100	6,100
Other Charges	3,052	3,264	3,264	3,264	3,264
Capital Outlay	12,497	-	-	-	-
<b>Total</b>	<b>\$ 382,881</b>	<b>\$ 391,976</b>	<b>\$ 405,280</b>	<b>\$ 404,930</b>	<b>\$ 404,930</b>

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**RECORDS MANAGEMENT (Continued)**

<b>REVENUE</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Adopted</b>
Charges for Current Services	\$ 5,560	\$ 5,000	\$ 5,500
<b>Total</b>	<b>\$ 5,560</b>	<b>\$ 5,000</b>	<b>\$ 5,500</b>

**DIVISION GOAL(S)**

1. To continue filing record requests for our customers such as the various Knox County departments as well as the public at large.
2. To continue pick-up and delivery of records to the various Knox County departments.
3. Continue filing records request for our customers such as the various Knox County departments as well as the public at large.

**MISSION:**

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

**SERVICE ACCOMPLISHMENTS FOR FY 2016:**

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

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	6	6	6
Part Time	0	0	0
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>

<b>PROPERTY ASSESSOR</b>	<b>Account</b>	<b>Fund</b>
	<b>1018310</b>	<b>101</b>

<b>DIVISION FUNCTIONS</b>	<b>% OF TOTAL WORKLOAD</b>
1. Maintain and update taxable and non-taxable properties with onsite review	55%
2. Maintain and update Personal Properties with in-house audits	15%
3. Customer Service and Public Outreach	15%
4. Digitized Mapping	10%
5. Appeal Assistance	5%

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**PROPERTY ASSESSOR (Continued)**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Personal Services	\$ 1,915,384	\$ 2,084,802	\$ 2,096,760	\$ 2,132,895	\$ 2,132,895
Employee Benefits	659,734	712,111	734,863	738,807	738,807
Contractual Services	484,358	730,358	870,358	862,358	862,358
Supplies & Materials	42,644	61,500	61,500	54,000	54,000
Other Charges	4,303	4,609	4,609	4,609	4,609
Capital Outlay	27,027	-	-	-	-
<b>Total</b>	<b>\$ 3,133,450</b>	<b>\$ 3,593,380</b>	<b>\$ 3,768,090</b>	<b>\$ 3,792,669</b>	<b>\$ 3,792,669</b>
<b>REVENUE</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 16 Adopted</b>		
State Supplement	\$ 7,552	\$ 4,000	\$ 4,000		
<b>Total</b>	<b>\$ 7,552</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>		

**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 use 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 2016:**

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.



**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**PROPERTY ASSESSOR (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	47	47	47
Part Time	0	1	1
<b>Total</b>	47	48	48

**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% |

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 632,412	\$ 748,800	\$ 692,000	\$ 692,000	\$ 692,000
Supplies & Materials	120,913	126,500	100,000	100,000	100,000
Other Charges	33,878	26,657	14,657	14,657	14,657
<b>Total</b>	\$ 787,203	\$ 901,957	\$ 806,657	\$ 806,657	\$ 806,657

**DIVISION GOAL(S):**

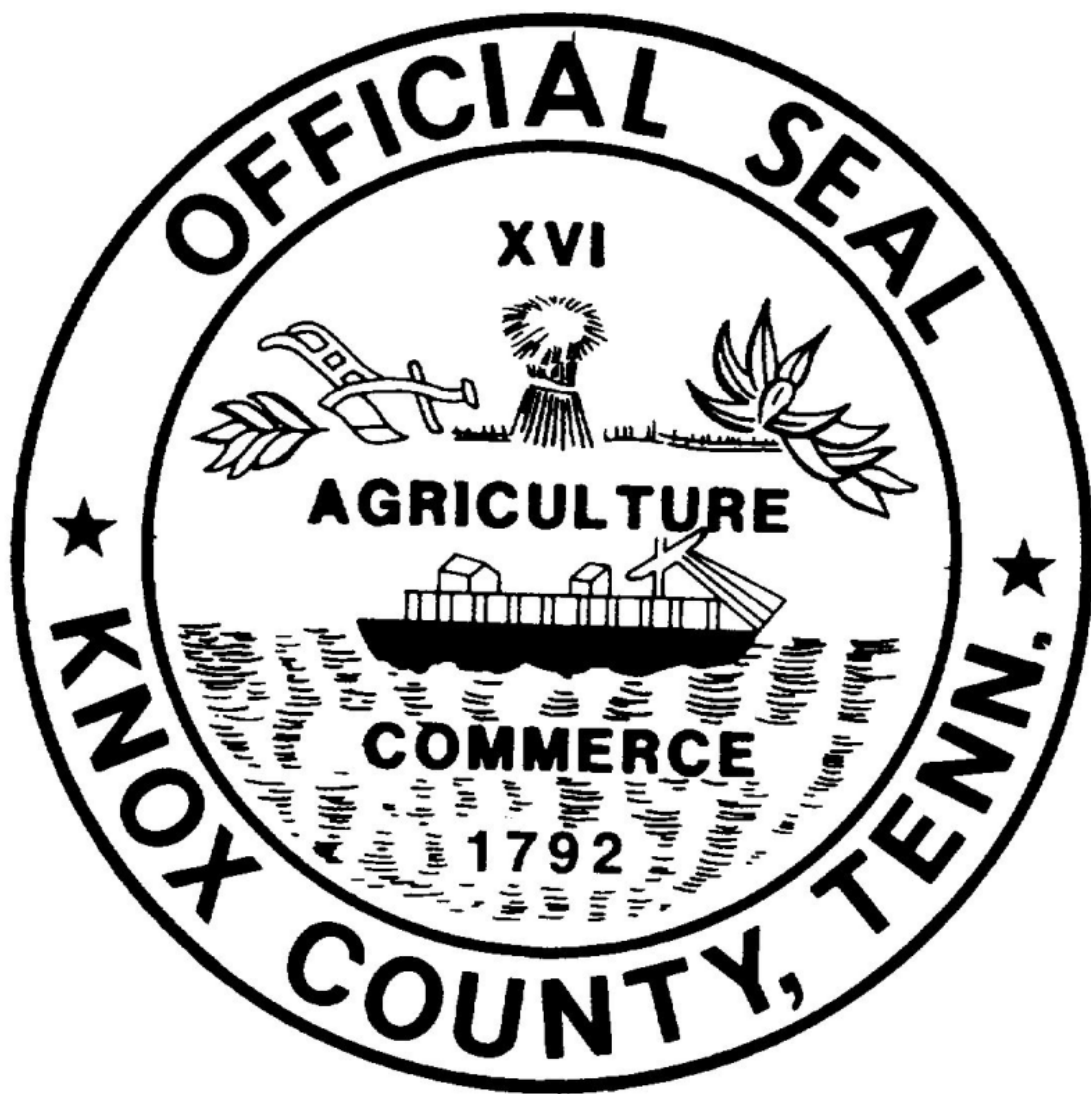
- Continue to collect current taxes at no less than a rate of 95% of aggregate billing.
- Continue community outreach to enhance participation in Tax Freeze and Tax Relief Programs so that the Trustee's Office becomes a model for the State of Tennessee in this area.

<b>REVENUE</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Excess Fees	\$ 5,643,755	\$ 5,590,000	\$ 5,650,000
Excess Fees-Tax Sale	439,800	375,000	375,000
<b>Total</b>	\$ 6,083,555	\$ 5,965,000	\$ 6,025,000

**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**

**2016-2017 BUDGET**

**ATTORNEY GENERAL**

**Account Fund  
1010010 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,933,356	\$ 2,090,209	\$ 2,076,091	\$ 2,084,091	\$ 2,084,091
Employee Benefits	784,755	847,289	807,834	807,795	807,795
Contractual Services	111,446	130,350	125,850	125,850	125,850
Supplies & Materials	48,447	55,500	75,000	65,000	65,000
Other Charges	49,672	649	649	649	649
Capital Outlay	26,731	-	-	-	-
<b>Total</b>	<b>\$ 2,954,407</b>	<b>\$ 3,123,997</b>	<b>\$ 3,085,424</b>	<b>\$ 3,083,385</b>	<b>\$ 3,083,385</b>

<b>REVENUE</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Misc. Revenue	\$ 14,411	\$ 15,000	\$ 15,000
<b>Total</b>	<b>\$ 14,411</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>

**DIVISION GOAL(S):**

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

**PROGRAM: Attorney General Operations**

**MISSION:**

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

**SERVICE ACCOMPLISHMENTS FOR FY 2016:**

- Filed 3,166 cases, completed 3,002 cases in the three Criminal Courts
- Filed 31,876 cases, completed 33,120 cases in the General Sessions Courts
- Filed 30,697 cases, completed 32,550 in the Cited Court
- Total hearings (delinquent/unruly, initial hearings detention hearings, Truancy, 3,366; 487 youths completed; 6,696 hours of public service work)

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**ATTORNEY GENERAL (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	35	36	37
Part Time	1	2	2
<b>Total</b>	<b>36</b>	<b>38</b>	<b>39</b>

**BAD CHECK UNIT**

**Account Fund  
1010020 101**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Personal Services	\$ 38,658	\$ -	\$ -	\$ -	\$ -
Employee Benefits	2,467	-	-	-	-
Contractual Services	27,917	-	-	-	-
<b>Total</b>	<b>\$ 69,042</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CIRCUIT COURT CLERK**

**Account Fund  
1010310 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Process and maintain official Court records | 40% |
| 2. Accounting Procedures                       | 35% |
| 3. Clerical Support for court proceedings      | 10% |
| 4. Other functions as necessary                | 15% |

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Contractual Services	\$ 45,281	\$ 71,700	\$ 83,300	\$ 78,000	\$ 78,000
Supplies & Materials	3,763	10,800	10,800	9,300	9,300
Other Charges	1,132	1,203	1,203	1,203	1,203
Capital Outlay	135,964	-	-	-	-
<b>Total</b>	<b>\$ 186,140</b>	<b>\$ 83,703</b>	<b>\$ 95,303</b>	<b>\$ 88,503</b>	<b>\$ 88,503</b>

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**CIRCUIT COURT CLERK (Continued)**

<b>REVENUE</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Adopted</b>
Litigation Tax	\$ 105,223	\$ 109,000	\$ 100,000
Charges/Current Services	2,518	2,500	3,000
State of Tennessee	25,839	21,000	25,000
Fees from Officials	-	20,000	-
<b>Total</b>	<b>\$ 133,580</b>	<b>\$ 152,500</b>	<b>\$ 128,000</b>

**DIVISION GOAL(S):**

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

**PROGRAM: Circuit Court Clerk Operations**

**MISSION:**

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

**SERVICE ACCOMPLISHMENTS FOR FY 2016:**

1. Continuation of online dockets.
2. Cross training of employees to more efficiently perform Court and office functions.
3. Continuing education of employees in communication skills and technology.
4. Continuation of implementation of new document imaging system.

**CIVIL SESSIONS COURT CLERK**

**Account Fund  
1010320 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Process and maintain Official Court Records    | 50% |
| 2. Accounting Procedures                          | 30% |
| 3. Provide Clerical support for court proceedings | 10% |
| 4. Other functions as necessary                   | 10% |

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**CIVIL SESSIONS COURT CLERK (Continued)**

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 21,587	\$ 50,400	\$ 52,300	\$ 43,100	\$ 43,100
Supplies & Materials	7,510	9,300	9,300	9,000	9,000
Other Charges	625	649	649	649	649
<b>Total</b>	<b>\$ 29,722</b>	<b>\$ 60,349</b>	<b>\$ 62,249</b>	<b>\$ 52,749</b>	<b>\$ 52,749</b>

<b>REVENUE</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Litigation Tax	\$ 979,495	\$ 961,000	\$ 1,021,000
Fines/Forfeitures/Penalties	23,475	23,000	23,000
<b>Total</b>	<b>\$ 1,002,970</b>	<b>\$ 984,000</b>	<b>\$ 1,044,000</b>

**DIVISION GOAL(S):**

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

**PROGRAM: Civil Sessions Court**

**MISSION:**

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

**SERVICE ACCOMPLISHMENTS FOR FY 2016:**

1. Continuation of on-line docket look-up.
2. Cross training of employees to more efficiently perform Court and office functions.
3. Upgrades to existing financial software system.
4. Helped and assisted the public with professionalism and courtesy.

**IV-D CHILD SUPPORT CLERK**

**Account Fund**  
**1010330 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

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

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Personal Services	\$ 533,833	\$ 565,547	\$ 577,165	\$ 577,165	\$ 577,165
Employee Benefits	224,359	247,655	222,524	222,524	222,524
Contractual Services	33,317	45,900	45,900	40,250	40,250
Supplies & Materials	2,853	8,400	8,400	7,400	7,400
Other Charges	3,052	3,252	3,252	3,252	3,252
<b>Total</b>	<b>\$ 797,414</b>	<b>\$ 870,754</b>	<b>\$ 857,241</b>	<b>\$ 850,591</b>	<b>\$ 850,591</b>

**DIVISION GOAL(S):**

1. To continue the 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.
2. Balance budget restraints while meeting the demands of an ever increasing workload in an effort to increase revenue for Knox County.

**PROGRAM: IV-D Child Support Clerk**

**MISSION:**

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

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	17	17	17
Part Time	0	1	1
<b>Total</b>	<b>17</b>	<b>18</b>	<b>18</b>

**PROBATE COURT**

**Account Fund  
1010610 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**PROBATE COURT (Continued)**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Contractual Services	\$ 32,871	\$ 36,900	\$ 38,900	\$ 38,200	\$ 38,200
Supplies & Materials	7,310	7,400	7,550	7,500	7,500
Other Charges	776	823	823	823	823
<b>Total</b>	<b>\$ 40,957</b>	<b>\$ 45,123</b>	<b>\$ 47,273</b>	<b>\$ 46,523</b>	<b>\$ 46,523</b>

<b>REVENUE</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Adopted</b>
Litigation Tax	\$ 66,466	\$ 62,000	\$ 62,000
Excess Fees	51,000	35,000	35,000
State of Tennessee	42	-	-
<b>Total</b>	<b>\$ 117,508</b>	<b>\$ 97,000</b>	<b>\$ 97,000</b>

**DIVISION GOAL(S):**

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

**PROGRAM: Probate Court Operations**

**MISSION:**

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

**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**

**2016-2017 BUDGET**

**CHANCERY COURT (Continued)**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Contractual Services	\$ 54,084	\$ 66,550	\$ 69,500	\$ 66,900	\$ 66,900
Supplies & Materials	15,378	18,200	18,220	18,220	18,220
Other Charges	625	649	1,049	1,049	1,049
<b>Total</b>	<b>\$ 70,087</b>	<b>\$ 85,399</b>	<b>\$ 88,769</b>	<b>\$ 86,169</b>	<b>\$ 86,169</b>

<b>REVENUE</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Adopted</b>
Litigation Tax	\$ 97,866	\$ 105,000	\$ 105,000
State of Tennessee	18,702	22,000	22,000
Fees from Officials	202,982	300,000	300,000
<b>Total</b>	<b>\$ 319,550</b>	<b>\$ 427,000</b>	<b>\$ 427,000</b>

**DIVISION GOAL(S):**

1. Continue the delivery of the same high level of services with increased efficiency.

**PROGRAM: Chancery Court Operations**

**MISSION:**

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

**SERVICE ACCOMPLISHMENTS FOR FY 2016:**

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 2014-2015 in excess of \$1,367,900.00 and delivered excess fees for the same period in excess of \$253,900.00. All of this was accomplished through improved efficiency and responsiveness in the delivery of Court services without an increase in staffing.

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

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

**Account Fund  
1011505 101**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Contractual Services	\$ -	\$ 11,074	\$ 18,524	\$ 18,524	\$ 18,524
Supplies & Materials	-	28,000	42,200	42,200	42,200
<b>Total</b>	<b>\$ -</b>	<b>\$ 39,074</b>	<b>\$ 60,724</b>	<b>\$ 60,724</b>	<b>\$ 60,724</b>

**4<sup>th</sup> 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% |

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Contractual Services	\$ 49,030	\$ 62,200	\$ 51,500	\$ 51,500	\$ 51,500
Supplies & Materials	35,140	15,750	10,750	10,750	10,750
Other Charges	1,132	1,203	1,203	1,203	1,203
<b>Total</b>	<b>\$ 85,302</b>	<b>\$ 79,153</b>	<b>\$ 63,453</b>	<b>\$ 63,453</b>	<b>\$ 63,453</b>

**REVENUE**

	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Adopted</b>
Litigation Tax	\$ 63,668	\$ 59,500	\$ 59,500
Fines	223	150	150
State of TN-Officer Costs	29,998	32,000	25,000
Data Processing Fees	2,015	2,700	1,000
<b>Total</b>	<b>\$ 95,904</b>	<b>\$ 94,350</b>	<b>\$ 85,650</b>

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**4<sup>th</sup> 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: 4<sup>th</sup> Circuit Court Clerk Operations**

**MISSION:**

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

**CRIMINAL COURT CLERK**

**Account Fund**  
**1011520 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Assist Judges in Court and prepare minutes   | 30% |
| A: Carry out orders of the court, process of motions, orders and other filings.<br>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% |

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 48,252	\$ 61,350	\$ 70,750	\$ 75,250	\$ 75,250
Supplies & Materials	46,442	31,750	18,800	18,800	18,800
Other Charges	19,449	19,172	19,172	19,172	19,172
<b>Total</b>	<b>\$ 114,143</b>	<b>\$ 112,272</b>	<b>\$ 108,722</b>	<b>\$ 113,222</b>	<b>\$ 113,222</b>

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**CRIMINAL COURT CLERK (Continued)**

<b>REVENUE</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Adopted</b>
Litigation Tax	\$ 116,183	\$ 80,000	\$ 90,000
Victims Assistance	14,816	-	-
Attorney General Bad Check	10,560	12,000	12,000
DUI Fines	5,269	8,000	8,000
Breathalyzer Tests	169	250	250
Clerk Data Processing	2,311	3,000	3,000
Drug Fines- Criminal City & County	41,189	32,000	32,000
Drug Court Treatment	1,334	-	-
Fines	33,398	33,000	33,000
Charges for Current Services	4,070	-	-
Probation Fees - Criminal Sessions	30,923	33,000	33,000
Excess Fees (4th Circuit/Criminal)	-	25,000	25,000
State of Tennessee	181,338	196,000	196,000
<b>Total</b>	<b>\$ 441,560</b>	<b>\$ 422,250</b>	<b>\$ 432,250</b>

**DIVISION GOAL(S):**

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

**PROGRAM: Criminal Court Clerk Operations**

**MISSION:**

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

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**CRIMINAL SESSIONS COURT CLERK**

**Account Fund  
1011530 101**

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

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Contractual Services	\$ 75,062	\$ 84,700	\$ 85,000	\$ 85,000	\$ 85,000
Supplies & Materials	33,025	18,250	15,550	15,550	15,550
Other Charges	18,736	18,309	18,309	18,309	18,309
<b>Total</b>	<b>\$ 126,823</b>	<b>\$ 121,259</b>	<b>\$ 118,859</b>	<b>\$ 118,859</b>	<b>\$ 118,859</b>

<b>REVENUE</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Adopted</b>
Litigation Tax	\$ 1,158,923	\$ 1,090,000	\$ 1,090,000
Attorney General Bad Check	58,146	60,000	60,000
County Traffic Ordinance	3,089	5,000	5,000
Criminal Arrest	184,977	180,000	180,000
Booking & Processing	39,930	40,000	40,000
Drug Fines County General Sessions	14,861	12,000	12,000
DUI & Firearms Charge - Sessions	2,793	3,000	3,000
DUI Fines & Fees	61,842	55,000	55,000
Fines	354,905	350,000	350,000
Drug Court Treatment	2,583	-	-
Game & Fish Fines - Sessions	723	1,000	1,000
Officer Costs	319,822	330,000	330,000
Pre-Trial Fees	(448)	35,000	35,000
Probation Fees	85,550	85,000	85,000
Public Defender Fees	133,601	-	-
Sheriff Data Processing	25,147	30,000	30,000
Courtroom Security	24,021	20,000	20,000
<b>Total</b>	<b>\$ 2,470,465</b>	<b>\$ 2,296,000</b>	<b>\$ 2,296,000</b>

**KNOX COUNTY, TENNESSEE**

**2016-2017 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.

**CRIMINAL COURT TECHNOLOGY UPGRADES**

**Account Fund  
1011531 101**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Contractual Services	\$ 2,912	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	3,338	-	-	-	-
<b>Total</b>	<b>\$ 6,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**1<sup>st</sup>, 2<sup>nd</sup>, & 3<sup>rd</sup> CIRCUIT COURT JUDGES**

**Account Fund  
1012110 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                    |     |
|--------------------|-----|
| 1. Jury trials     | 35% |
| 2. Bench trials    | 15% |
| 3. Motion Practice | 40% |
| 4. Administration  | 10% |

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Contractual Services	\$ 6,627	\$ 6,025	\$ 7,525	\$ 7,525	\$ 7,525
Supplies & Materials	1,978	7,050	7,050	5,550	5,550
Other Charges	625	649	649	649	649
<b>Total</b>	<b>\$ 9,230</b>	<b>\$ 13,724</b>	<b>\$ 15,224</b>	<b>\$ 13,724</b>	<b>\$ 13,724</b>

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**1<sup>st</sup>, 2<sup>nd</sup>, & 3<sup>rd</sup> CIRCUIT COURT JUDGES (Continued)**

**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: 1<sup>st</sup>, 2<sup>nd</sup>, 3<sup>rd</sup> Circuit Court Judges Operations**

**MISSION:**

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

**4<sup>th</sup> 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%  |

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 4,562	\$ 7,666	\$ 7,666	\$ 7,600	\$ 7,600
Supplies & Materials	4,596	4,500	4,500	3,500	3,500
Other Charges	625	649	649	649	649
<b>Total</b>	<b>\$ 9,783</b>	<b>\$ 12,815</b>	<b>\$ 12,815</b>	<b>\$ 11,749</b>	<b>\$ 11,749</b>

<b>REVENUE</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Other Local Revenue	\$ -	\$ -	\$ 10,990
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,990</b>

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

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

**DEPARTMENT GOAL(S)**

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

**PROGRAM: 4<sup>th</sup> Circuit Court Judge**

**MISSION:**

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

**CRIMINAL COURT JUDGES**

**Account Fund**  
**1012130 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 6,701	\$ 6,240	\$ 6,240	\$ 5,740	\$ 5,740
Supplies & Materials	4,129	3,650	3,650	3,650	3,650
Other Charges	95,788	100,649	100,649	100,649	100,649
<b>Total</b>	<b>\$ 106,618</b>	<b>\$ 110,539</b>	<b>\$ 110,539</b>	<b>\$ 110,039</b>	<b>\$ 110,039</b>

**DIVISION GOAL(S):**

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

**PROGRAM: Criminal Court Judges Operations**

**MISSION:**

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



**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**GENERAL SESSIONS COURT JUDGES**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Judicial functions                    | 90% |
| 2. Administration functions and programs | 10% |

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,421,526	\$ 1,437,677	\$ 1,451,435	\$ 1,498,453	\$ 1,498,453
Employee Benefits	318,880	325,754	330,321	336,588	336,588
Contractual Services	25,379	36,560	37,140	33,210	33,210
Supplies & Materials	15,239	14,600	14,600	14,400	14,400
Other Charges	625	649	649	649	649
<b>Total</b>	<b>\$ 1,781,649</b>	<b>\$ 1,815,240</b>	<b>\$ 1,834,145</b>	<b>\$ 1,883,300</b>	<b>\$ 1,883,300</b>

**DIVISION GOAL(S):**

- Continue to strive for a reduction of paper records at all levels of court management.
- 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 caseloads in our four criminal courtrooms.
- Judicial Magistrates will investigate the possibility to digitally store forfeiture warrants.

**PROGRAM: General Sessions Court Judges Operations**

**MISSION:**

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

**SERVICE ACCOMPLISHMENTS FOR FY 2016:**

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

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**GENERAL SESSIONS COURT JUDGES (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	12	12	12
Part Time	0	0	0
<b>Total</b>	12	12	12

**JURY COMMISSION**

**Account Fund**  
**1012150 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 160,283	\$ 171,829	\$ 173,147	\$ 173,147	\$ 173,147
Employee Benefits	18,548	19,247	19,770	19,770	19,770
Contractual Services	8,647	19,145	14,500	11,800	11,800
Supplies & Materials	2,395	4,250	4,250	3,250	3,250
Other Charges	625	649	649	649	649
<b>Total</b>	\$ 190,498	\$ 215,120	\$ 212,316	\$ 208,616	\$ 208,616

**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 2016:**

- Update information provided to jurors on website and summonses.

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**JURY COMMISSION (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	1	1	1
Part Time	0	0	0
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>

**JUVENILE COURT - JUDGES**

**Account Fund**  
**1012410 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

**EXPENDITURES**

	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,984,322	\$ 2,097,800	\$ 2,132,597	\$ 2,132,597	\$ 2,132,597
Employee Benefits	661,106	698,982	734,991	734,991	734,991
Contractual Services	351,006	336,774	368,610	362,410	362,410
Supplies & Materials	25,927	19,900	19,100	17,900	17,900
Other Charges	97,369	99,596	100,596	100,596	100,596

Total	\$ 3,119,730	\$ 3,253,052	\$ 3,355,894	\$ 3,348,494	\$ 3,348,494
-------	--------------	--------------	--------------	--------------	--------------

**REVENUE**

	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Drug Screening	\$ 10,570	\$ 7,000	\$ 8,500
Custody & Visitation Petitions	69,912	75,000	70,000
Psychological Evaluations	2,465	2,000	2,000

Total	\$ 82,947	\$ 84,000	\$ 80,500
-------	-----------	-----------	-----------

**DIVISION GOAL(S):**

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

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**JUVENILE COURT - JUDGES (Continued)**

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

**PROGRAM: Juvenile Court Operations**

**MISSION:**

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

**SEVICE ACCOMPLISHMENTS FOR FY 2016:**

1. Received a second year grant in the amount of \$20,000.00 from Tennessee Department of Mental Health and Substance Abuse Services for implementation of a pilot program to assist the court in developing a Family Recovery Court (FRC) designed to protect the safety and welfare of children of substance – abusing parents and giving the parents the tools they need to become sober, responsible caregivers.
2. Juvenile Court continues to its focus on court programs aimed at a population of children with status offenses, as well as youth with minor charges and first offenders.
3. The total number of referrals to Juvenile Court Programs through the compliant process resulted in no petition filed: 100 referrals to the ASIST Program; 244 referrals to Status Offender Program; 85 referrals to Staff Intervention Program.
4. Total number of unique youths referred to the Juvenile Court Program. These youth could have some court legal involvement. 210 youth referred to ASIST Program, 273 youth referred to Status Offender Program; 88 youth referred to Staff Intervention Program.
5. The court continues to partner with the Boys and Girls Clubs of the Tennessee Valley.
6. The (JCAB) Juvenile Court Assistance Board, also a citizen volunteer group, continues to participate in a number of court programs. This is a key resource for Juvenile Court.
7. In FY 2015, fifty-seven children were placed at Columbus Home an emergency shelter for children of respite care and in danger of coming into state custody.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	40	40	40
Part Time	0	0	0
<b>Total</b>	40	40	40

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**IV-D MAGISTRATE PROGRAM**

**Account Fund**  
**1012420 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 291,910	\$ 298,442	\$ 306,165	\$ 306,165	\$ 306,165
Employee Benefits	72,049	77,090	77,616	77,616	77,616
Contractual Services	9,523	13,450	15,460	13,750	13,750
Supplies & Materials	661	1,700	1,700	1,200	1,200
Other Charges	1,714	1,832	1,832	1,832	1,832
<b>Total</b>	<b>\$ 375,857</b>	<b>\$ 392,514</b>	<b>\$ 402,773</b>	<b>\$ 400,563</b>	<b>\$ 400,563</b>

<b>REVENUE</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 16</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Courthouse Rent	\$ 10,990	\$ 10,709	\$ -
IVD Child Supp't Referee Program	254,311	245,000	260,000
<b>Total</b>	<b>\$ 265,301</b>	<b>\$ 255,709</b>	<b>\$ 260,000</b>

**DIVISION GOALS:**

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

**PROGRAM: IV-D Magistrate Program**

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

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

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

**SERVICE ACCOMPLISHMENTS FOR FY 2016:**

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.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	3	3	3
Part Time	0	0	0
<b>Total</b>	3	3	3

**JUVENILE COURT CLERK**

**Account Fund**  
**1012710 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 387,822	\$ 432,500	\$ 500,370	\$ 445,338	\$ 445,338
Employee Benefits	115,550	148,487	157,762	157,762	157,762
Contractual Services	39,844	59,250	63,250	54,750	54,750
Supplies & Materials	5,208	11,750	11,750	11,750	11,750
Other Charges	625	649	649	649	649
<b>Total</b>	\$ 549,049	\$ 652,636	\$ 733,781	\$ 670,249	\$ 670,249

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**JUVENILE COURT CLERK (Continued)**

<b>REVENUE</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Adopted</b>
Litigation Tax	\$ 83,976	\$ 91,000	\$ 86,000
Contempt Petition	1,200	2,000	1,500
Fines	73,912	80,000	75,000
Guardianship Petition	13,950	18,000	16,000
Indigent Child Support Petition	256,896	300,000	250,000
Juv. Ct. Driver License Ret Fee	150	250	200
Administrative Fee - Juvenile Court	252	-	-
Tobacco Tax Revenue	2,169	2,000	1,500
Unruly Petitions	1,441	1,750	2,000
Visitation Petition	11,325	11,000	11,000
Traffic School Juv. Ct. General Sess.	17,857	20,000	16,000
Trust Account	1,582	1,500	1,500
Administrative Fee	18	-	-
Misc. Revenue	1,622	2,000	1,600
<b>Total</b>	<b>\$ 466,350</b>	<b>\$ 529,500</b>	<b>\$ 462,300</b>

**PROGRAM: Juvenile Court Clerk Operations**

**DIVISION GOAL(S):**

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

**MISSION:**

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

**SERVICE ACCOMPLISHMENTS FOR FY 2016:**

1. Trained and cross trained employees to more efficiently perform Court and office functions in a Court System that has seen a substantial increase in case filings and work load.
2. Helped and assisted the public with professionalism and courtesy.
3. Provided personnel to assist with the Spanish speaking community.

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**JUVENILE COURT CLERK (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	11	12	12
Part Time	0	0	0
<b>Total</b>	<b>11</b>	<b>12</b>	<b>12</b>

**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 and do Laundry                               | 9%  |
| 4. Other functions as necessary                       | 6%  |

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,962,018	\$ 2,080,457	\$ 2,063,533	\$ 2,063,533	\$ 2,063,533
Employee Benefits	819,144	891,882	858,530	858,530	858,530
Contractual Services	106,822	101,750	123,280	114,280	114,280
Supplies & Materials	155,126	150,700	158,700	157,000	157,000
Other Charges	56,441	58,566	58,566	58,566	58,566
<b>Total</b>	<b>\$ 3,099,551</b>	<b>\$ 3,283,355</b>	<b>\$ 3,262,609</b>	<b>\$ 3,251,909</b>	<b>\$ 3,251,909</b>

<b>REVENUE</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Out of County Payments	\$ 54,172	\$ 60,000	\$ 60,000
State Custody ETRD Center	744,637	425,000	525,000
Misc. Revenue	985	200	200
<b>Total</b>	<b>\$ 799,794</b>	<b>\$ 485,200</b>	<b>\$ 585,200</b>

**DIVISION GOAL(S):**

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



**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**JUVENILE SERVICE CENTER (Continued)**

**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 2016:**

1. The grant with the TN Dept. of Health that provides for the testing for gonorrhea and chlamydia for all children admitted to the Center has been renewed for the 12<sup>th</sup> year.
2. The Center continues to be in compliance with the standards of the Prison Rape Elimination AAct (PREA)
3. The Center has been awarded \$112,092.00 through the 2015-2016 Title 1 Grant with the Tennessee Alliance for Children and Families to be used for classroom equipment – books, calculators, etc.
4. The Boys & Girls Club is working closely with the detainees in the Center and after they are released.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	64	64	62
Part Time	3	3	2
<b>Total</b>	<b>67</b>	<b>67</b>	<b>64</b>

**JUVENILE SERVICE CENTER DONATIONS**

**Account Fund  
1013011 101**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Supplies & Materials	\$ 1,376	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,376</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**JUVENILE SERVICE CENTER DONATIONS (Continued)**

<b>REVENUE</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Adopted</b>
Donations	\$ 1,200	\$ -	\$ -
<b>Total</b>	<b>\$ 1,200</b>	<b>\$ -</b>	<b>\$ -</b>

**BEHAVIORAL HEALTH URGENT CARE CENTER**

**Account Fund  
1013365 101**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Contractual Services	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

**PROBATION OFFICE**

**Account Fund  
1014210 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Personal Services	\$ 451,829	\$ 496,462	\$ 508,368	\$ 508,368	\$ 508,368
Employee Benefits	164,983	179,446	215,502	215,502	215,502
Contractual Services	12,977	17,100	16,350	16,350	16,350
Supplies & Materials	7,410	9,000	10,000	10,000	10,000
Other Charges	1,714	1,832	1,832	1,832	1,832
<b>Total</b>	<b>\$ 638,913</b>	<b>\$ 703,840</b>	<b>\$ 752,052</b>	<b>\$ 752,052</b>	<b>\$ 752,052</b>

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**PROBATION OFFICE (Continued)**

<b>REVENUE</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Adopted</b>
Fines, Forfeitures, Penalties	\$ 10	\$ -	\$ -
Drug & ALC Assessment	5,550	6,000	5,000
Drug Screening - Probation	3,970	4,000	4,500
<b>Total</b>	<b>\$ 9,530</b>	<b>\$ 10,000</b>	<b>\$ 9,500</b>

**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 100 Drug and Alcohol Assessments for the Courts, resulting in \$5,000 collected.

**PROGRAM: Criminal and General Sessions Court Probation**

**MISSION:**

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

**SERVICE ACCOMPLISHMENTS FOR FY 2016:**

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

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	10	10	10
Part Time	1	1	1
<b>Total</b>	<b>11</b>	<b>11</b>	<b>11</b>

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**COSTS IN CASES CHARGED TO COUNTY**

**Account Fund  
1016940 101**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Other Charges	\$ 462,639	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000
<b>Total</b>	<b>\$ 462,639</b>	<b>\$ 475,000</b>	<b>\$ 475,000</b>	<b>\$ 475,000</b>	<b>\$ 475,000</b>

**PUBLIC DEFENDER**

**Account Fund  
1018510 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Personal Services	\$ 1,033,858	\$ 1,134,496	\$ 1,309,555	\$ 1,300,580	\$ 1,300,580
Employee Benefits	332,653	347,884	377,586	385,663	385,663
Contractual Services	249,038	201,210	226,003	198,658	198,658
Supplies & Materials	167,920	128,500	127,195	123,195	123,195
Other Charges	196,551	204,192	197,651	(22,549)	(22,549)
<b>Total</b>	<b>\$ 1,980,020</b>	<b>\$ 2,016,282</b>	<b>\$ 2,237,990</b>	<b>\$ 1,985,547</b>	<b>\$ 1,985,547</b>

<b>REVENUE</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Adopted</b>
Public Defender Rent	\$ 134,628	\$ 134,628	\$ 134,352
<b>Total</b>	<b>\$ 134,628</b>	<b>\$ 134,628</b>	<b>\$ 134,352</b>

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**PUBLIC DEFENDER (Continued)**

**DIVISION GOAL(S):**

**Department Values & Goals:**

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

**PROGRAM: Community Law Office – Social Services Division**

**MISSION:**

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

**SERVICE ACCOMPLISHMENTS FOR FY2016:**

1. Sponsored the Homeless Veterans and Civilians Legal Assistance Initiative.
2. Sponsored Social Work Ethics Seminar.
3. Increased participation in after school at-risk youth programs.
4. Sponsored the Expungement, DL and Restoration of Citizenship Clinic

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	24	24	27
Part Time	2	2	2
<b>Total</b>	26	26	29

**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% |

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**COURT OFFICERS (Continued)**

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 12,000	\$ 10,355	\$ 13,020	\$ 13,020	\$ 13,020
Supplies & Materials	13,826	14,000	14,000	14,000	14,000
Other Charges	3,258	3,494	3,494	3,494	3,494
<b>Total</b>	<b>\$ 29,084</b>	<b>\$ 27,849</b>	<b>\$ 30,514</b>	<b>\$ 30,514</b>	<b>\$ 30,514</b>

**DIVISION GOAL(S):**

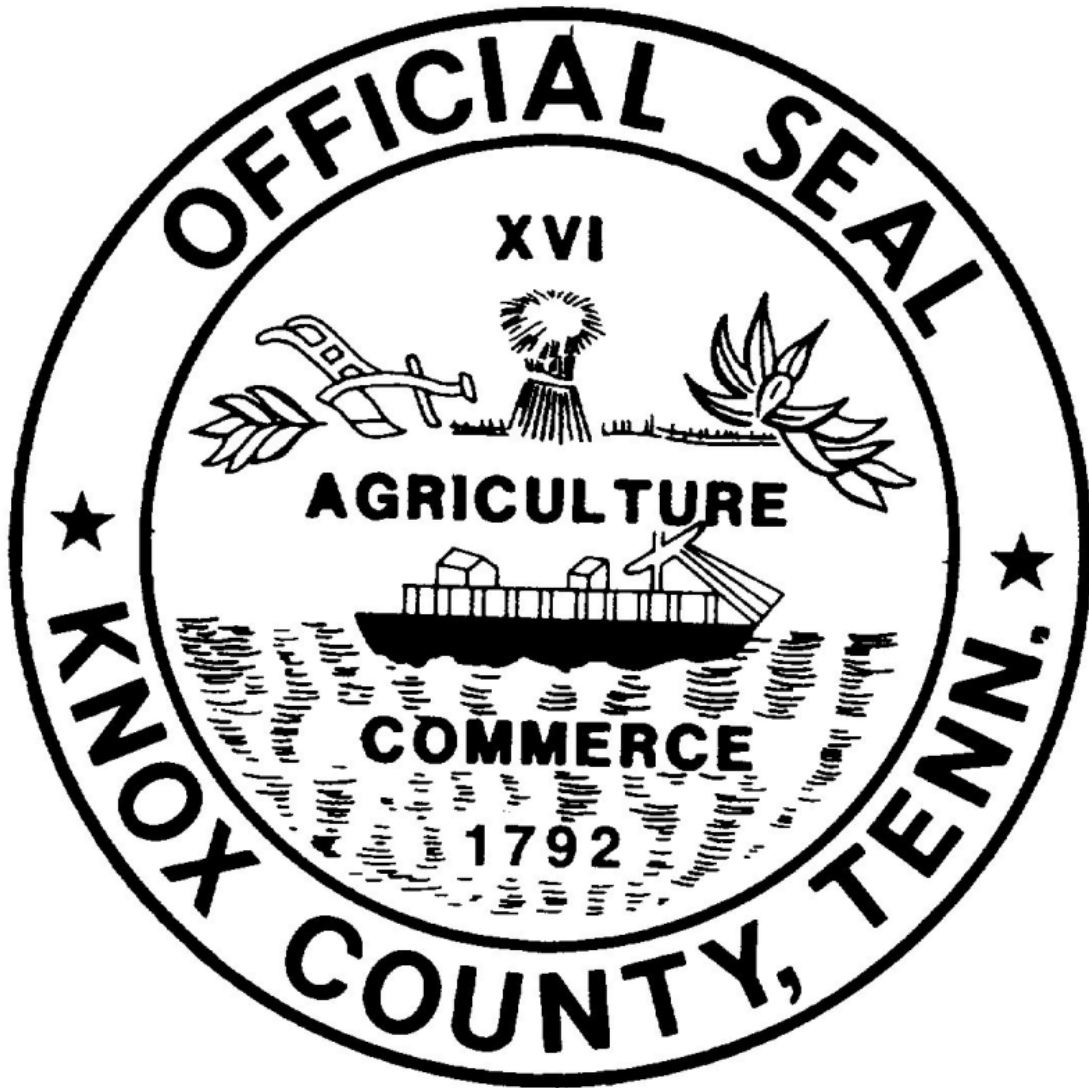
1. Implement and encourage the use of volunteers that represent the senior community. This could be accomplished by expanding the use of volunteers through the Volunteers in Policing Program currently in use by the Sheriff's Office. These volunteers would supplement the salaried staff of the Court Service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

**2016-2017 BUDGET**

**EMERGENCY MANAGEMENT**

**Account Fund**  
**1016620 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                          |     |
|--------------------------|-----|
| 1. Emergency Planning    | 35% |
| 2. Coordination Meetings | 35% |
| 3. Training              | 20% |
| 4. Response              | 10% |

**EXPENDITURES**

	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 53,000	\$ 53,000	\$ 53,000	\$ 75,000	\$ 75,000
Other Charges	3,008	3,183	3,183	3,183	3,183
<b>Total</b>	<b>\$ 56,008</b>	<b>\$ 56,183</b>	<b>\$ 56,183</b>	<b>\$ 78,183</b>	<b>\$ 78,183</b>

**DIVISION GOAL(S):**

1. Produce an emergency preparedness brochure for every home in Knox County in a coordinated effort with KUB.
2. Coordinate with TEMA in developing a state wide mental health annex to the emergency plan.
3. Achieve designation as a Storm Ready Community from the National Weather Service.
4. Support emergency operations by providing on scene coordination, mobile command post operations and EOC operations.

**PROGRAM: Emergency Management**

**MISSION:**

To protect the lives and property of the citizens of Knoxville-Knox County by insuring mitigation of, preparation for, response to, and recovery from the effects of natural and manmade disasters, as well as national security concerns.

**FIRE PREVENTION BUREAU**

**Account Fund**  
**1017510 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Building inspections                  | 25% |
| 2. Fire investigations                   | 25% |
| 3. Provided fire education programs      | 20% |
| 4. Enforced compliance with safety codes | 15% |
| 5. Review construction plans             | 10% |
| 6. Other                                 | 5%  |



**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**FIRE PREVENTION BUREAU (Continued)**

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 420,427	\$ 466,579	\$ 463,808	\$ 463,808	\$ 463,808
Employee Benefits	121,692	143,298	146,258	146,258	146,258
Contractual Services	81,068	101,375	106,876	103,876	103,876
Supplies & Materials	61,829	41,000	56,450	51,450	51,450
Other Charges	820	1,317	1,317	1,317	1,317
<b>Total</b>	<b>\$ 685,836</b>	<b>\$ 753,569</b>	<b>\$ 774,709</b>	<b>\$ 766,709</b>	<b>\$ 766,709</b>

**DIVISION GOAL(S):**

1. To provide high quality, courteous, technically accurate inspection and plans review services to our customers, through continuous education and training in the fire and life safety codes.
2. To 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.
3. To continue the current aggressive investigation program, with intensive technical and experiential development of the new apprentice investigators.

**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 2016:**

1. The Public Educators had a banner year. They were able to pilot a week-long program at Halls High School. The focus was the chemistry of fire and combustibles, and careers in the fire service. It was a great success and will have more programs later.
2. The Educators were able to meet at the homeowners association. The number of HOA meetings attended doubled last year.
3. The Educators are working in conjunction with the Office on Aging.
4. Two investigators are now certified as Fire Investigation Technicians.
5. Added an additional inspector.
6. Provided free batteries and smoke detectors, including the smoke detectors with strobe alarms for the deaf and hearing impaired communities.
7. Transitioned to electronic reports which allows the developers, architects, engineers and contractors to access the reports by email with very little delay in time.

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**FIRE PREVENTION BUREAU (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	9	10	10
Part Time	0	0	0
<b>Total</b>	9	10	10

**SHERIFF'S ADMINISTRATION**

Account Fund  
1018903 101

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Contractual Services	\$ 148,344	\$ 198,730	\$ 187,380	\$ 184,230	\$ 184,230
Supplies & Materials	239,063	259,800	257,700	257,200	257,200
Other Charges	1,098,679	1,450,000	1,450,000	1,450,000	1,450,000
<b>Total</b>	<b>\$ 1,486,086</b>	<b>\$ 1,908,530</b>	<b>\$ 1,895,080</b>	<b>\$ 1,891,430</b>	<b>\$ 1,891,430</b>

<b>REVENUE</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Adopted</b>
Sheriff- Records	\$ 40,972	\$ 33,000	\$ 37,000
Sheriff Data Processing	7,185	-	16,500
Sheriff- Warrants	400,457	390,000	396,000
Sheriff- Identification	12,897	12,100	8,100
Sheriff- Work Release	17,255	19,600	24,800
Sheriff- Miscellaneous	292,795	273,000	350,000
Sheriff- State Driver Licenses	2,350	1,300	2,300
Hand Gun Permit Fee	10,935	14,100	3,750
Jail Concessions	890,177	790,740	1,079,000
Medical Co Pay Prisoners	35,915	32,400	45,400
Prisoner Board- Federal	1,169,552	1,200,000	1,199,000
Prisoner Board- State	1,556,220	1,374,000	2,020,000
<b>Total</b>	<b>\$ 4,436,710</b>	<b>\$ 4,140,240</b>	<b>\$ 5,181,850</b>

**PROGRAM: Sheriff's Administration Operations**

**MISSION:**

To provide the personnel and resources necessary to enable all units within the Sheriff's Department to perform at peak operational efficiency within the limits of the financial plan.

**KNOX COUNTY, TENNESSEE**

**2016-2017 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**

	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 62,425	\$ 73,825	\$ 83,925	\$ 82,300	\$ 82,300
Supplies & Materials	22,046	29,350	31,100	30,100	30,100
Other Charges	326,200	326,200	326,200	326,200	326,200
<b>Total</b>	<b>\$ 410,671</b>	<b>\$ 429,375</b>	<b>\$ 441,225</b>	<b>\$ 438,600</b>	<b>\$ 438,600</b>

**DIVISION GOAL(S):**

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

**PROGRAM: Support Services Division**

**MISSION:**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

**PROGRAM: Communications**

**DIVISION GOAL(S):**

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

**MISSION:**

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

**KNOX COUNTY, TENNESSEE**

**2016-2017 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**

	<b>FY 15</b>		<b>FY 16</b>		<b>FY 17</b>		<b>FY 17</b>		<b>FY 17</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Contractual Services	\$ 53,951	\$	\$ 55,450	\$	\$ 53,700	\$	\$ 53,200	\$	\$ 53,200
Supplies & Materials	144,960		192,600		209,250		203,750		203,750
Other Charges	13,000		13,000		13,000		13,000		13,000
<b>Total</b>	<b>\$ 211,911</b>	<b>\$</b>	<b>\$ 261,050</b>	<b>\$</b>	<b>\$ 275,950</b>	<b>\$</b>	<b>\$ 269,950</b>	<b>\$</b>	<b>\$ 269,950</b>

**DIVISION GOAL(S):**

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

**PROGRAM: Sheriff’s Training Division**

**MISSION:**

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

**SERVICE ACCOMPLISHMENTS FOR FY 2016:**

- 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**

**2016-2017 BUDGET**

**PLANNING & DEVELOPMENT (Continued)**

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 4,899	\$ 6,270	\$ 5,770	\$ 5,770	\$ 5,770
Supplies & Materials	2,946	4,850	4,000	4,000	4,000
<b>Total</b>	<b>\$ 7,845</b>	<b>\$ 11,120</b>	<b>\$ 9,770</b>	<b>\$ 9,770</b>	<b>\$ 9,770</b>

**GOAL(S):**

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

**PROGRAM: Planning and Development Operations**

**MISSION:**

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

**STOP VIOLENCE AGAINST WOMEN**

**Account Fund**  
**1018918 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Contacts all victims of domestic violence within 72 hour of reported incident  | 40% |
| 2. Assists victims in obtaining order of protections and tailors a personal safety 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%  |

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 24,067	\$ 18,650	\$ 28,350	\$ 28,350	\$ 28,350
Supplies & Materials	14,782	16,800	16,150	16,150	16,150
<b>Total</b>	<b>\$ 38,849</b>	<b>\$ 35,450</b>	<b>\$ 44,500</b>	<b>\$ 44,500</b>	<b>\$ 44,500</b>

**KNOX COUNTY, TENNESSEE**

**2016-2017 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 2016:**

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**

**2016-2017 BUDGET**

**PATROL DIVISION (Continued)**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Personal Services	\$ 40,914,076	\$ 42,476,968	\$ 43,388,673	\$ 43,354,462	\$ 43,354,462
Employee Benefits	16,245,028	16,675,520	17,683,326	17,654,081	17,654,081
Contractual Services	728,008	838,710	942,750	861,250	861,250
Supplies & Materials	1,057,066	1,281,000	1,290,250	1,282,250	1,282,250
Other Charges	23,945	30,297	30,297	30,297	30,297
<b>Total</b>	<b>\$ 58,968,123</b>	<b>\$ 61,302,495</b>	<b>\$ 63,335,296</b>	<b>\$ 63,182,340</b>	<b>\$ 63,182,340</b>

<b>REVENUE</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 16 Adopted</b>
Electronic Monitoring	\$ 27,561	\$ 28,000	\$ 25,000
<b>Total</b>	<b>\$ 27,561</b>	<b>\$ 28,000</b>	<b>\$ 25,000</b>

**DIVISION GOAL(S):**

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

**MISSION:**

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

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	1,009	1,021	1,030
Part Time	3	3	3
<b>TOTAL</b>	<b>1,012</b>	<b>1,024</b>	<b>1,033</b>

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**WARRANTS**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

**EXPENDITURES**

	<b>FY 15</b>		<b>FY 16</b>		<b>FY 17</b>		<b>FY 17</b>		<b>FY 17</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Contractual Services	\$ 144,321	\$	\$ 168,500	\$	\$ 165,750	\$	\$ 160,750	\$	\$ 160,750
Supplies & Materials	98,190		106,100		96,750		96,750		96,750
<b>Total</b>	<b>\$ 242,511</b>	<b>\$</b>	<b>\$ 274,600</b>	<b>\$</b>	<b>\$ 262,500</b>	<b>\$</b>	<b>\$ 257,500</b>	<b>\$</b>	<b>\$ 257,500</b>

**DIVISION GOAL(S):**

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

**PROGRAM: Warrants Divisions**

**MISSION:**

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

**SERVICE ACCOMPLISHMENTS FOR FY 2016:**

- 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**

**2016-2017 BUDGET**

**DETECTIVES (Continued)**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Contractual Services	\$ 140,240	\$ 162,700	\$ 161,200	\$ 161,200	\$ 161,200
Supplies & Materials	109,627	122,000	114,500	114,500	114,500
<b>Total</b>	<b>\$ 249,867</b>	<b>\$ 284,700</b>	<b>\$ 275,700</b>	<b>\$ 275,700</b>	<b>\$ 275,700</b>

**DIVISION GOAL(S):**

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

**PROGRAM: Property Crimes Unit**

**SERVICE ACCOMPLISHMENTS FOR FY 2016:**

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**

**2016-2017 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 | 5%  |

**EXPENDITURES**

	<b>FY 15</b>		<b>FY 16</b>		<b>FY 17</b>		<b>FY 17</b>		<b>FY 17</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Contractual Services	\$ 27,370	\$	\$ 30,600	\$	\$ 45,350	\$	\$ 45,350	\$	\$ 45,350
Supplies & Materials	37,628		39,850		39,600		39,600		39,600
<b>Total</b>	<b>\$ 64,998</b>	<b>\$</b>	<b>\$ 70,450</b>	<b>\$</b>	<b>\$ 84,950</b>	<b>\$</b>	<b>\$ 84,950</b>	<b>\$</b>	<b>\$ 84,950</b>

**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 FY2016:**

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**

**2016-2017 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**

	<b>FY 15</b>		<b>FY 16</b>		<b>FY 17</b>		<b>FY 17</b>		<b>FY 17</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Contractual Services	\$ 14,407	\$	\$ 14,600	\$	\$ 16,900	\$	\$ 16,900	\$	\$ 16,900
Supplies & Materials	16,802		16,850		14,400		14,400		14,400
<b>Total</b>	<b>\$ 31,209</b>	<b>\$</b>	<b>\$ 31,450</b>	<b>\$</b>	<b>\$ 31,300</b>	<b>\$</b>	<b>\$ 31,300</b>	<b>\$</b>	<b>\$ 31,300</b>

**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 2016:**

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**

**2016-2017 BUDGET**

**SPECIAL TEAMS**

**Account Fund  
1018936 101**

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 16,462	\$ 19,300	\$ 19,300	\$ 19,300	\$ 19,300
Supplies & Materials	13,665	21,600	21,600	20,600	20,600
<b>Total</b>	<b>\$ 30,127</b>	<b>\$ 40,900</b>	<b>\$ 40,900</b>	<b>\$ 39,900</b>	<b>\$ 39,900</b>

**NARCOTICS**

**Account Fund  
1018942 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 216,301	\$ 176,900	\$ 298,250	\$ 248,250	\$ 248,250
Supplies & Materials	225,795	208,500	198,500	198,500	198,500
Other Charges	16,500	16,500	16,500	16,500	16,500
<b>Total</b>	<b>\$ 458,596</b>	<b>\$ 401,900</b>	<b>\$ 513,250</b>	<b>\$ 463,250</b>	<b>\$ 463,250</b>

**INTERNAL AFFAIRS**

**Account Fund  
1018945 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**INTERNAL AFFAIRS (Continued)**

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 11,702	\$ 6,950	\$ 8,750	\$ 8,750	\$ 8,750
Supplies & Materials	7,291	6,500	6,500	6,500	6,500
<b>Total</b>	<b>\$ 18,993</b>	<b>\$ 13,450</b>	<b>\$ 15,250</b>	<b>\$ 15,250</b>	<b>\$ 15,250</b>

**PROGRAM: Internal Affairs Operations**

**MISSION:**

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

**SPECIAL SERVICES**

**Account Fund**  
**1018948 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 43,861	\$ 58,900	\$ 63,350	\$ 63,350	\$ 63,350
Supplies & Materials	50,228	49,500	47,000	47,000	47,000
<b>Total</b>	<b>\$ 94,089</b>	<b>\$ 108,400</b>	<b>\$ 110,350</b>	<b>\$ 110,350</b>	<b>\$ 110,350</b>

**DIVISION GOAL(S):**

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

**PROGRAM: Special Services**

**MISSION:**

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

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**AUXILIARY SERVICES**

Account Fund  
1018957 101

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 240,587	\$ 300,752	\$ 301,166	\$ 301,166	\$ 301,166
Employee Benefits	41,853	40,743	41,356	41,318	41,318
Contractual Services	7,136	8,950	9,500	9,500	9,500
Supplies & Materials	13,168	14,250	13,250	13,250	13,250
<b>Total</b>	<b>\$ 302,744</b>	<b>\$ 364,695</b>	<b>\$ 365,272</b>	<b>\$ 365,234</b>	<b>\$ 365,234</b>

**PROGRAM: Reserve Unit Operations**

**MISSION:**

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

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	2	2	2
Part Time	1	3	3
<b>Total</b>	<b>3</b>	<b>5</b>	<b>5</b>

**CORRECTIONAL FACILITIES**

Account Fund  
1018960 101

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Employee Benefits	\$ (932)	\$ -	\$ -	\$ -	\$ -
Contractual Services	998,322	1,165,350	1,187,850	1,175,100	1,175,100
Supplies & Materials	4,452,450	4,277,200	4,618,000	4,564,500	4,564,500
Other Charges	2,137,991	2,512,400	2,512,400	2,512,400	2,512,400
<b>Total</b>	<b>\$ 7,587,831</b>	<b>\$ 7,954,950</b>	<b>\$ 8,318,250</b>	<b>\$ 8,252,000</b>	<b>\$ 8,252,000</b>

**PROGRAM: Correctional Facilities Operations**

To maintain the safety and security of the attending officers, the public, and inmates in Knox County by providing a constitutionally safe, secure, clean, well-maintained living facility for prisoners.

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**JAIL COMMISSARY**

Account Fund  
1018969 101

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 210,401	\$ 215,412	\$ 219,207	\$ 219,207	\$ 219,207
Employee Benefits	77,602	78,928	74,211	74,211	74,211
Contractual Services	12,135	31,900	20,000	20,000	20,000
Supplies & Materials	336,614	389,500	432,000	432,000	432,000
Other Charges	72,246	75,000	93,000	93,000	93,000
<b>Total</b>	<b>\$ 708,998</b>	<b>\$ 790,740</b>	<b>\$ 838,418</b>	<b>\$ 838,418</b>	<b>\$ 838,418</b>

**PROGRAM: Jail Commissary Operations**

**MISSION:**

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

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	8	8	8
Part Time	0	0	0
<b>Total</b>	<b>8</b>	<b>8</b>	<b>8</b>

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**MEDICAL EXAMINER (Regional Forensic Center)**

**Account Fund**  
**1018973 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |      |
|--|------|
| 1. Perform autopsies and death examinations                                | 45%  |
| 2. Perform death scene investigations                                      | 30%  |
| 3. Assist law enforcement in their investigation                           | 5%   |
| 4. Attain N.A.M.E. accreditation   | 5%   |
| 5. Assist in the instruction of student sin Pathology and Forensic Science | 5%   |
| 6. Assure appropriate reporting of death investigation and statistics      | 5%   |
| 7. Prepare for emergency operation   | 2.5% |
| 8. Miscellaneous forensic activities                                       | 2.5% |

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,578,250	\$ 2,077,245	\$ 2,202,089	\$ 2,202,089	\$ 2,202,089
Employee Benefits	355,626	489,950	526,620	526,620	526,620
Contractual Services	562,672	517,600	517,600	502,100	502,100
Supplies & Materials	128,509	74,500	74,500	74,500	74,500
Other Charges	15,014	128,997	129,497	127,497	127,497
<b>Total</b>	<b>\$ 2,640,071</b>	<b>\$ 3,288,292</b>	<b>\$ 3,450,306</b>	<b>\$ 3,432,806</b>	<b>\$ 3,432,806</b>

<b>REVENUE</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 16</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Charges for Current Services	\$ 1,193,897	\$ 1,087,000	\$ 1,571,000
Other Local Revenue	42,150	-	-
<b>Total</b>	<b>\$ 1,236,047</b>	<b>\$ 1,087,000</b>	<b>\$ 1,571,000</b>

**DIVISION GOAL(S):**

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

**PROGRAM: Medical Examiner**



**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

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

**MISSION:**

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

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	16	29	29
Part Time	2	1	0
<b>Total</b>	18	30	29

**ANIMAL CONTROL**

**Account Fund**  
**1018993 101**

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 21,083	\$ 24,720	\$ 27,520	\$ 26,520	\$ 26,520
Supplies & Materials	32,641	44,000	43,000	42,500	42,500
<b>Total</b>	\$ 53,724	\$ 68,720	\$ 70,520	\$ 69,020	\$ 69,020

**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%  |

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**JUVENILE COURT OFFICERS**

**Account Fund  
1018995 101**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Contractual Services	\$ 8,745	\$ 13,880	\$ 12,080	\$ 11,080	\$ 11,080
Supplies & Materials	20,158	24,450	21,750	21,750	21,750
<b>Total</b>	<b>\$ 28,903</b>	<b>\$ 38,330</b>	<b>\$ 33,830</b>	<b>\$ 32,830</b>	<b>\$ 32,830</b>

<b>REVENUE</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Adopted</b>
State of Tennessee	\$ 201,379	\$ 200,000	\$ 218,000
<b>Total</b>	<b>\$ 201,379</b>	<b>\$ 200,000</b>	<b>\$ 218,000</b>

**OTHER PROGRAMS**

**Account Fund  
Various 101**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Sexual Offender Registry	\$ 12,516	\$ -	\$ -	\$ -	\$ -
Teen Academy- Sheriff	1,665	-	-	-	-
D.A.R.E. Donations	850	-	-	-	-
Interest Earned-Inmates	9,863	-	-	-	-
Senior Citizen Awareness	1,057	-	-	-	-
Honor Guard Golf Tournament	4,306	-	-	-	-
Community Mediation	163,199	161,000	170,000	170,000	170,000
Helen Ross McNabb-Interchange	168,488	-	-	-	-
VICE	18,047	-	-	-	-
KCSO Reserve Training Acadmey	253	-	-	-	-
<b>Total</b>	<b>\$ 380,244</b>	<b>\$ 161,000</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

---

---

**OTHER PROGRAMS (Continued)**

<b>REVENUE</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Adopted</b>
Sexual Offender Registry	\$ 22,950	\$ -	\$ -
Teen Academy- Sheriff	4,200	-	-
D.A.R.E. Donations	3,190	-	-
Interest Earned-Inmates	7,533	-	-
Senior Citizen Awareness	680	-	-
Honor Guard Golf Tournament	100	-	-
Sheriff's K-9 Donations	1,003	-	-
Fallen Officers	140	-	-
Helen Ross McNabb-Interchange	168,488	-	-
VICE	8,967	-	-
<b>Total</b>	<b>\$ 217,251</b>	<b>\$ -</b>	<b>\$ -</b>

# Public Health & Welfare



**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**INDIGENT ASSISTANCE**

**Account Fund**  
**1015120 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Provide crisis intervention assistance to families in need | 95% |
| 2. Pauper Burials   | 5%  |

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 221,500	\$ 220,800	\$ 220,800	\$ 220,800	\$ 220,800
<b>Total</b>	<b>\$ 221,500</b>	<b>\$ 220,800</b>	<b>\$ 220,800</b>	<b>\$ 220,800</b>	<b>\$ 220,800</b>

**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%  |

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 799,946	\$ 823,945	\$ 848,663	\$ 848,663	\$ 848,663
<b>Total</b>	<b>\$ 799,946</b>	<b>\$ 823,945</b>	<b>\$ 848,663</b>	<b>\$ 848,663</b>	<b>\$ 848,663</b>

**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**

**2016-2017 BUDGET**

**SUPPORT SERVICES (Continued)**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Personal Services	\$ 1,324,843	\$ 1,439,849	\$ 1,350,221	\$ 1,350,221	\$ 1,350,221
Employee Benefits	502,274	545,572	533,663	533,663	533,663
Contractual Services	554,996	485,015	485,015	472,515	472,515
Supplies & Materials	209,249	288,600	288,600	262,000	262,000
Other Charges	51,131	172,000	172,000	172,000	172,000
<b>Total</b>	<b>\$ 2,642,493</b>	<b>\$ 2,931,036</b>	<b>\$ 2,829,499</b>	<b>\$ 2,790,399</b>	<b>\$ 2,790,399</b>

**DIVISION GOAL(S):**

1. Box up and move the remaining 80,000 medical records to storage

**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 2016:**

1. Moved over 100,000 medical records to long term storage.
2. KCHD now runs its own update server to keep security to all PC's up to date.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	36	36	34
Part Time	0	0	0
<b>Total</b>	<b>36</b>	<b>36</b>	<b>34</b>

**PREVENTIVE HEALTH SERVICES**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**PREVENTIVE HEALTH SERVICES (Continued)**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Personal Services	\$ 1,354,048	\$ 1,503,747	\$ 1,575,386	\$ 1,558,074	\$ 1,558,074
Employee Benefits	449,912	507,039	535,956	533,593	533,593
Contractual Services	222,795	144,600	144,600	144,600	144,600
Supplies & Materials	787,882	820,000	820,000	822,000	822,000
<b>Total</b>	<b>\$ 2,814,637</b>	<b>\$ 2,975,386</b>	<b>\$ 3,075,942</b>	<b>\$ 3,058,267</b>	<b>\$ 3,058,267</b>

**DIVISION GOAL(S):**

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

**PROGRAM: Preventive Health – International Travel**

**MISSION:**

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

**SERVICE ACCOMPLISHMENTS FOR FY 2016:**

1. Worked closely with the Knox County Jail to increase the vaccine rate for inmates.
2. Stream lined the process for children to obtain vaccine records for school entry.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	32	30	31
Part Time	11	12	11
<b>Total</b>	<b>43</b>	<b>42</b>	<b>42</b>

**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**

**2016-2017 BUDGET**

**DENTAL SERVICES (Continued)**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Personal Services	\$ 616,450	\$ 825,795	\$ 862,222	\$ 862,222	\$ 862,222
Employee Benefits	222,221	256,253	269,250	269,250	269,250
Contractual Services	14,259	23,800	23,800	23,800	23,800
Supplies & Materials	78,678	56,300	56,300	56,300	56,300
<b>Total</b>	<b>\$ 931,608</b>	<b>\$ 1,162,148</b>	<b>\$ 1,211,572</b>	<b>\$ 1,211,572</b>	<b>\$ 1,211,572</b>

**DIVISION GOAL(S):**

1. Contract with "Cover Kids" to ensure children in need of dental care can obtain that care.
2. Streamline the process for patients on indigent care to receive dental care.

**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 2016:**

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

<b>AUTHORIZED POSITIONS</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
Full Time	11	13	14
Part Time	1	0	0
<b>Total</b>	<b>12</b>	<b>13</b>	<b>14</b>

**EMERGENCY MEDICAL SERVICES**

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

**DIVISION FUNCTIONS**

1. Contract oversight
2. Complaint investigation
3. Administration

**% OF TOTAL WORKLOAD**

80%  
10%  
10%



**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**EMERGENCY MEDICAL SERVICES (Continued)**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Personal Services	\$ 46,538	\$ 47,715	\$ 48,859	\$ 48,859	\$ 48,859
Employee Benefits	11,551	11,777	12,052	12,052	12,052
Contractual Services	8,534	13,000	13,000	13,000	13,000
Other Charges	336,506	436,628	436,628	561,628	561,628
<b>Total</b>	<b>\$ 403,129</b>	<b>\$ 509,120</b>	<b>\$ 510,539</b>	<b>\$ 635,539</b>	<b>\$ 635,539</b>

**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 2016:**

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**

**2016-2017 BUDGET**

**FOOD AND RESTAURANT INSPECTION (Continued)**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Personal Services	\$ 639,251	\$ 673,050	\$ 674,787	\$ 669,869	\$ 669,869
Employee Benefits	204,112	222,514	219,638	218,967	218,967
Contractual Services	15,253	22,300	22,300	22,300	22,300
Supplies & Materials	22,452	18,500	18,500	16,500	16,500
<b>Total</b>	<b>\$ 881,068</b>	<b>\$ 936,364</b>	<b>\$ 935,225</b>	<b>\$ 927,636</b>	<b>\$ 927,636</b>

**PROGRAM: Food and Restaurant Inspection**

**DIVISION GOAL(S):**

- To improve the sanitation levels of all permitted facilities.
- 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.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	14	15	14
Part Time	0	0	0
<b>Total</b>	<b>14</b>	<b>15</b>	<b>14</b>

**SERVICE ACCOMPLISHMENT FOR FY 2016:**

- 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**

**2016-2017 BUDGET**

**HEALTH ADMINISTRATION (Continued)**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Personal Services	\$ 777,134	\$ 828,252	\$ 837,060	\$ 837,060	\$ 837,060
Employee Benefits	240,653	262,432	267,098	267,098	267,098
Contractual Services	15,491	90,225	90,225	53,725	53,725
Supplies & Materials	8,689	7,250	7,250	7,050	7,050
Total	\$ 1,041,967	\$ 1,188,159	\$ 1,201,633	\$ 1,164,933	\$ 1,164,933

<b>REVENUE</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Adopted</b>
Dental Charges	\$ 222,940	\$ 275,000	\$ 200,000
Environmental Fees to State	888,162	450,000	600,000
Environmental Health	-	-	50,000
Preventative Health Fees	2,477,723	2,000,000	2,100,000
Vital Statistics	417,388	390,000	500,000
Vital Records	3,424	1,500	1,500
Environmental Retail Food	117,989	130,000	120,000
Lease/Rentals	55,388	55,292	55,292
TN Child Safety Seat	2,811	-	-
State of Tennessee	141,300	160,600	221,600
Total	\$ 4,327,125	\$ 3,462,392	\$ 3,848,392

**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 2016:**

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

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**HEALTH ADMINISTRATION (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	13	13	13
Part Time	0	0	0
<b>Total</b>	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% |

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 539,575	\$ 656,581	\$ 668,779	\$ 668,779	\$ 668,779
Employee Benefits	145,667	184,518	196,165	196,165	196,165
Contractual Services	7,360	11,500	11,500	10,650	10,650
Supplies & Materials	6,766	5,400	5,400	5,400	5,400
<b>Total</b>	\$ 699,368	\$ 857,999	\$ 881,844	\$ 880,994	\$ 880,994

**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**

**2016-2017 BUDGET**

**COMMUNITY DEVELOPMENT & PLANNING (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	11	12	12
Part Time	0	0	0
<b>Total</b>	11	12	12

**INDIGENT MEDICAL CARE**

**Account Fund**  
**1015424 101**

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 3,909,774	\$ 3,950,000	\$ 3,950,000	\$ 3,950,000	\$ 3,950,000
<b>Total</b>	\$ 3,909,774	\$ 3,950,000	\$ 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%  |

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 89,478	\$ 34,118	\$ 34,844	\$ 34,844	\$ 34,844
Employee Benefits	29,090	18,041	18,566	18,566	18,566
Contractual Services	6,429	9,900	9,900	9,900	9,900
Supplies & Materials	403,626	302,000	302,000	302,000	302,000
<b>Total</b>	\$ 528,623	\$ 364,059	\$ 365,310	\$ 365,310	\$ 365,310

**KNOX COUNTY, TENNESSEE**

**2016-2017 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 2016:**

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

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	2	1	1
Part Time	0	0	0
<b>Total</b>	2	1	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%  |

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 291,016	\$ 285,000	\$ 285,000	\$ 285,000	\$ 285,000
<b>Total</b>	\$ 291,016	\$ 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**

**2016-2017 BUDGET**

**RABIES AND ANIMAL CONTROL**

**Account Fund  
1015439 101**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Personal Services	\$ 7,590	\$ 6,270	\$ 9,110	\$ 9,110	\$ 9,110
Employee Benefits	1,515	480	689	689	689
Contractual Services	22,488	-	-	-	-
<b>Total</b>	<b>\$ 31,593</b>	<b>\$ 6,750</b>	<b>\$ 9,799</b>	<b>\$ 9,799</b>	<b>\$ 9,799</b>

<b>REVENUE</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Adopted</b>
Current Services	\$ 37,528	\$ -	\$ -
<b>Total</b>	<b>\$ 37,528</b>	<b>\$ -</b>	<b>\$ -</b>

**SCHOOL HEALTH PROGRAM**

**Account Fund  
1015442 101**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Personal Services	\$ 38,735	\$ 39,858	\$ 40,850	\$ 40,850	\$ 40,850
Employee Benefits	19,358	19,854	20,399	20,399	20,399
Contractual Services	400,468	430,003	430,003	430,003	430,003
<b>Total</b>	<b>\$ 458,561</b>	<b>\$ 489,715</b>	<b>\$ 491,252</b>	<b>\$ 491,252</b>	<b>\$ 491,252</b>

**MISSION:**

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

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	1	1	0
Part Time	0	0	1
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**SOCIAL SERVICES**

**Account Fund**  
**1015445 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 313,897	\$ 326,297	\$ 292,268	\$ 292,268	\$ 292,268
Employee Benefits	88,875	94,128	83,813	83,813	83,813
Contractual Services	6,589	7,200	7,200	6,750	6,750
Supplies & Materials	-	500	500	500	500
<b>Total</b>	<b>\$ 409,361</b>	<b>\$ 428,125</b>	<b>\$ 383,781</b>	<b>\$ 383,331</b>	<b>\$ 383,331</b>

**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 2016:**

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

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	8	8	7
Part Time	0	0	0
<b>Total</b>	<b>8</b>	<b>8</b>	<b>7</b>



**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**GROUNDWATER SERVICES**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 291,946	\$ 296,732	\$ 319,705	\$ 303,345	\$ 303,345
Employee Benefits	118,684	121,870	160,898	158,610	158,610
Contractual Services	29,599	51,150	51,150	42,150	42,150
Supplies & Materials	13,391	11,400	11,400	9,400	9,400
<b>Total</b>	<b>\$ 453,620</b>	<b>\$ 481,152</b>	<b>\$ 543,153</b>	<b>\$ 513,505</b>	<b>\$ 513,505</b>

**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 2016:**

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

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	6	6	7
Part Time	1	1	1
<b>Total</b>	<b>7</b>	<b>7</b>	<b>8</b>

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**VECTOR CONTROL SERVICES**

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

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

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 4,372	\$ 4,200	\$ 4,200	\$ 3,950	\$ 3,950
Supplies & Materials	4,506	5,500	5,500	4,500	4,500
<b>Total</b>	<b>\$ 8,878</b>	<b>\$ 9,700</b>	<b>\$ 9,700</b>	<b>\$ 8,450</b>	<b>\$ 8,450</b>

**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 2016:**

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**

<b>DIVISION FUNCTIONS</b>	<b>% OF TOTAL WORKLOAD</b>
1. STD/TB patient evaluation, treatment & education	45%
2. Other disease surveillance and disease outbreak investigation	40%
3. Health status surveillance and reporting	10%
4. Other functions as necessary	5%

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 305,670	\$ 370,761	\$ 401,185	\$ 401,185	\$ 401,185
Employee Benefits	94,912	103,961	120,293	120,293	120,293
Contractual Services	58,109	113,500	113,500	113,500	113,500
Supplies & Materials	38,738	32,000	32,000	32,000	32,000
Other Charges	20,101	23,000	23,000	23,000	23,000
<b>Total</b>	<b>\$ 517,530</b>	<b>\$ 643,222</b>	<b>\$ 689,978</b>	<b>\$ 689,978</b>	<b>\$ 689,978</b>

**KNOX COUNTY, TENNESSEE**

**2016-2017 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 2016:**

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.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	7	7	7
Part Time	0	0	0
<b>Total</b>	7	7	7

**VITAL RECORDS**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 146,343	\$ 150,098	\$ 149,980	\$ 149,980	\$ 149,980
Employee Benefits	53,499	54,398	55,574	55,574	55,574
Contractual Services	59,043	68,000	68,000	68,000	68,000
Supplies & Materials	-	150	150	150	150
<b>Total</b>	\$ 258,885	\$ 272,646	\$ 273,704	\$ 273,704	\$ 273,704

**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**

**2016-2017 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 2016:**

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

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	4	4	4
Part Time	0	0	0
<b>Total</b>	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%  |

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 129,775	\$ 137,325	\$ 172,455	\$ 172,455	\$ 172,455
Employee Benefits	43,473	45,207	53,079	53,079	53,079
Contractual Services	5,142	9,500	9,500	8,500	8,500
Supplies & Materials	1,108	10,000	10,000	7,500	7,500
<b>Total</b>	\$ 179,498	\$ 202,032	\$ 245,034	\$ 241,534	\$ 241,534

**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**

**2016-2017 BUDGET**

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

**SERVICE ACCOMPLISHMENTS FOR FY 2016:**

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

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	2	2	3
Part Time	0	0	0
<b>Total</b>	2	2	3

**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%  |

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 424,812	\$ 414,995	\$ 422,060	\$ 422,060	\$ 422,060
Employee Benefits	116,306	121,584	134,909	134,909	134,909
Contractual Services	9,301	18,040	18,040	17,440	17,440
Supplies & Materials	4,160	8,408	8,408	6,208	6,208
<b>Total</b>	\$ 554,579	\$ 563,027	\$ 583,417	\$ 580,617	\$ 580,617

**KNOX COUNTY, TENNESSEE**

**2016-2017 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 2016:**

- 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.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	8	8	8
Part Time	0	0	0
<b>Total</b>	<b>8</b>	<b>8</b>	<b>8</b>

**CAR SEAT PROGRAM**

**Account Fund**  
**1015465 101**

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Supplies & Materials	\$ 15,708	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
<b>Total</b>	<b>\$ 15,708</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>

<b>REVENUE</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
City of Knoxville	\$ 3,078	\$ -	\$ -
State of Tennessee	6,848	-	-
<b>Total</b>	<b>\$ 9,926</b>	<b>\$ -</b>	<b>\$ -</b>

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**COMMUNITY HEALTH SERVICES GRANT MATCH**

**Account Fund**  
**1015467 101**

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Other Charges	\$ 169,232	\$ 209,845	\$ 209,845	\$ 209,845	\$ 209,845
<b>Total</b>	<b>\$ 169,232</b>	<b>\$ 209,845</b>	<b>\$ 209,845</b>	<b>\$ 209,845</b>	<b>\$ 209,845</b>

**YOUNG WILLIAMS ANIMAL CENTER**

**Account Fund**  
**1016600 101**

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Other Charges	\$ -	\$ -	\$ 723,190	\$ 723,190	\$ 723,190
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 723,190</b>	<b>\$ 723,190</b>	<b>\$ 723,190</b>

**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%  |

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 1,449,919	\$ 1,500,919	\$ 1,647,419	\$ 1,567,419	\$ 1,567,419
Other Charges	220,000	220,000	220,000	220,000	220,000
<b>Total</b>	<b>\$ 1,669,919</b>	<b>\$ 1,720,919</b>	<b>\$ 1,867,419</b>	<b>\$ 1,787,419</b>	<b>\$ 1,787,419</b>

# KNOX COUNTY, TENNESSEE

## 2016-2017 BUDGET

---

---

### COMMUNITY ACTION COMMITTEE (CAC) (Continued)

#### DIVISION GOAL(S):

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

#### PROGRAM: Knoxville-Knox County Community Action Committee

#### MISSION:

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

#### SERVICE ACCOMPLISHMENTS FOR FY 2016:

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

**Individuals Served: 42,567**

1. Served 190,755 Mobile Meals to homebound elderly persons in Knox County.
2. Served 44,763 meals to 1,293 elderly persons in seven dining rooms.
3. Provided 113,396 units of information and referrals to seniors and others in East Tennessee through 2-1-1, the Senior Citizens Information and Referral Service and various CAC programs.
4. Helped 947 seniors save money on their medicine through the successful operation of AMOS (Affordable Medicine Options for Senior Citizens).
5. Provided 71,471 hours of in-home assistance to 347 frail seniors with special needs.
6. Provided 17,050 hours of case management and related services to assist elderly individuals maintain independent living situations.
7. Provided 237,173 trips for dialysis and cancer therapy, medical appointments, employment and access to services.
8. Helped 9,073 families heat and cool their homes through energy assistance programs.
9. 1,886 adults and children obtained or retained stable, affordable housing.
10. 2,419 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. 509 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. 379 unemployed participants obtained a job.
14. 209 employed participants obtained an increase in employment income and/or benefits.
15. 168 Participants achieved "living wage" employment and benefits.
16. 104 participants completed ABE/GED and received a certificate or diploma.
17. 385 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 229,240 summer meals to 4,776 low-income children.
20. Formed 2,113 partnerships with 1,258 organizations in Knox County to promote family and community outcomes.
21. Mobilized 16,727 individuals to contribute 339,167 volunteer hours to improve conditions in the community.
22. 158 obtained health care services for themselves and/or family members.



**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**COMMUNITY ACTION COMMITTEE (CAC) (Continued)**

- 23. 3,233 low-income people were engaged in non-governance community activities or groups created or supported by CAC.
- 24. Mobilized \$25 million in Federal and State funds and \$3.7 million in private funding, ratio of 15:1 for each Knox County dollar

**DIRTY LOT ORDINANCE**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Personal Services	\$ 217,161	\$ 203,958	\$ 209,714	\$ 209,714	\$ 209,714
Employee Benefits	86,886	84,380	99,255	99,255	99,255
Contractual Services	6,303	14,250	10,250	10,250	10,250
Supplies & Materials	3,043	15,250	12,750	8,250	8,250
Other Charges	1,132	1,203	1,660	1,203	1,203
<b>Total</b>	<b>\$ 314,525</b>	<b>\$ 319,041</b>	<b>\$ 333,629</b>	<b>\$ 328,672</b>	<b>\$ 328,672</b>

<b>REVENUE</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Adopted</b>
Dirty Lot Fines	\$ 67,245	\$ 75,000	\$ 75,000
<b>Total</b>	<b>\$ 67,245</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>

**DIVISION GOAL(S):**

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

**PROGRAM: Dirty Lot Ordinance**

**MISSION:**

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

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

---

---

**DIRTY LOT ORDINANCE (Continued)**

**SERVICE ACCOMPLISHMENTS FOR FY 2016:**

1. Mowed 132 lots as directed by the Zoning Inspector.
2. Removed trash and debris from 41 lots.
3. Demolished seven houses deemed unfit.
4. Billed \$78,965.30 toward work completed.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	5	5	5
Part Time	0	0	0
<b>Total</b>	5	5	5

# Social / Cultural / Recreational



**KNOX COUNTY, TENNESSEE**

**2016-2017 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 | 25% |
| 3. Personnel related tasks  | 15% |

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,440,406	\$ 1,497,665	\$ 1,588,866	\$ 1,588,866	\$ 1,588,866
Employee Benefits	507,310	528,808	608,941	608,941	608,941
Contractual Services	220,547	240,250	250,950	250,950	250,950
Supplies & Materials	306,831	286,300	297,500	289,500	289,500
Other Charges	335,279	341,730	343,730	343,730	343,730
<b>Total</b>	<b>\$ 2,810,373</b>	<b>\$ 2,894,753</b>	<b>\$ 3,089,987</b>	<b>\$ 3,081,987</b>	<b>\$ 3,081,987</b>

<b>REVENUE</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Other Local Revenue	\$ 45,544	\$ 40,000	\$ 40,000
<b>Total</b>	<b>\$ 45,544</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>

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

**DIVISION GOAL(S):**

1. Begin substantial completion of Plum Creek Park.
2. Finish restroom at Meads Quarry.
3. Resurface and resolve drainage at Gibbs tennis courts.
4. Rebuild tennis courts at Nicholas Ball Park.
5. Upgrade electrical service/lights at various parks; Carter, Tarleton, Gibbs, Powell Levi.
6. Complete playground replacements at Clayton Park, Nicholas Ball and Forks of the River.
7. Complete Concord Park greenway connector.

**MISSION:**

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

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**PARK MAINTENANCE (Continued)**

**SERVICE ACCOMPLISHMENTS FY 2016:**

1. Assumed responsibility for maintenance of U.S. Cellular soccer fields.
2. Substantial repair to dugouts @ Sportspark.
3. Completed Clayton Park.
4. Forks of the River of the River restroom/concession, parking and sidewalk improvements.
5. Spring Place historical marker.
6. Schumpert Park disc golf back nine holes.
7. Sterchi Hills tennis, basketball courts resurfaced.
8. Pump house at Three Ridges rebuilt.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	37	38	39
Part Time	1	3	2
<b>Total</b>	<b>38</b>	<b>41</b>	<b>41</b>

**RECREATION ADMINISTRATION**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 329,752	\$ 439,852	\$ 522,916	\$ 522,916	\$ 522,916
Employee Benefits	107,147	127,457	134,665	134,665	134,665
Contractual Services	236,785	447,150	389,000	267,750	267,750
Supplies & Materials	32,409	37,750	35,950	34,250	34,250
Other Charges	35,820	39,520	58,820	39,820	39,820
<b>Total</b>	<b>\$ 741,913</b>	<b>\$ 1,091,729</b>	<b>\$ 1,141,351</b>	<b>\$ 999,401</b>	<b>\$ 999,401</b>

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**RECREATION ADMINISTRATION (Continued)**

<b>REVENUE</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Adopted</b>
Recreation Fees	\$ 117,420	\$ 321,000	\$ 191,000
Lease/Rentals	7,462	55,000	55,000
Rentals- Boat Dock, Yacht Club	-	52,000	27,000
Park Concessions	-	12,000	12,000
<b>Total</b>	<b>\$ 124,882</b>	<b>\$ 440,000</b>	<b>\$ 285,000</b>

**DEPARTMENT GOAL(S):**

1. Start construction on Knox-Blount Greenway from Maloney Road Park to IC King Park.
2. Complete Mead's Quarry restroom.
3. Start construction Plumb Creek Park.

**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 2016:**

1. Clayton Park complete.
2. Mead's Quarry underway.
3. Coordinated with TDOT for Knox Blount construction.
4. Completed construction Schumpert Park disc golf back 9.
5. Coordinated and started construction for Powell Statin disc golf.
6. Implemented new Heads Up USA Football program with 97 of coaches certified in first year
7. Coordinated and completed purchase of new land for safer entrance to IC King Park.
8. Renovated Three Ridges pump house.
9. Renovated tennis courts at Sterchi Hills
10. Completed Forks of the River rest room/concession building.
11. Completed historical marker at Spring Place Park.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	5	6	6
Part Time	0	1	2
<b>Total</b>	<b>5</b>	<b>7</b>	<b>8</b>

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**RECREATION ADMINISTRATION (Continued)**

**PROGRAM: Organized Team Sports**

<b>DIVISION FUNCTIONS</b>	<b>% OF TOTAL WORKLOAD</b>
1. Youth baseball, softball, football, adult flag football	50%
2. Adult softball, problem solving	25%
3. Risk Management	15%
4. General and Personnel	5%
5. Other functions as necessary	5%

**MISSION:**

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

**TREE/BENCH PROGRAM**

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

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Supplies & Materials	\$ 8,384	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 8,384</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>REVENUE</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Government & Groups	\$ 21,006	\$ -	\$ -
<b>Total</b>	<b>\$ 21,006</b>	<b>\$ -</b>	<b>\$ -</b>

**PARK IMPROVEMENTS-AMUSEMENT TAX**

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

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 37,571	\$ 5,000	\$ 20,000	\$ 20,000	\$ 20,000
Supplies & Materials	39,209	115,000	130,000	130,000	130,000
Capital Outlay	176,014	30,000	-	-	-
<b>Total</b>	<b>\$ 252,794</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

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

<b>REVENUE</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Adopted</b>
County Amusement Tax	\$ 239,351	\$ 150,000	\$ 150,000
<b>Total</b>	<b>\$ 239,351</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>

**SPORTS OPERATION**

**Account Fund  
1014845 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Weekend tournament rentals                           | 30% |
| 2. Correspondence with tournament directors             | 30% |
| 3. Problem solving and meetings                         | 20% |
| 4. Correspondence with maintenance staff and park staff | 20% |

**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.

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Personal Services	\$ 74,126	\$ -	\$ -	\$ -	\$ -
Employee Benefits	15,913	-	-	-	-
Contractual Services	151,573	-	-	-	-
Supplies & Materials	2,728	-	-	-	-
Other Charges	5,710	-	-	-	-
<b>Total</b>	<b>\$ 250,050</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>REVENUE</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Adopted</b>
Lease/Rental	\$ 37,295	\$ -	\$ -
Recreation Fees	193,254	-	-
Concession Contract	9,875	-	-
<b>Total</b>	<b>\$ 240,424</b>	<b>\$ -</b>	<b>\$ -</b>



**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**SPORTS OPERATION (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	2	0	0
Part Time	0	0	0
<b>Total</b>	2	0	0

**SENIOR CENTER & VOLUNTEER SERVICES**

**Account Fund  
1015142 101**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Personal Services	\$ 62,064	\$ 75,094	\$ 93,142	\$ 93,142	\$ 93,142
Employee Benefits	14,915	17,837	19,989	19,989	19,989
Contractual Services	1,849	2,700	3,700	3,700	3,700
Supplies & Materials	133	900	1,550	1,050	1,050
Other Charges	625	649	649	649	649
<b>Total</b>	\$ 79,586	\$ 97,180	\$ 119,030	\$ 118,530	\$ 118,530

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	1	1	1
Part Time	0	2	2
<b>Total</b>	1	3	3

**SENIOR PICNIC**

**Account Fund  
1015143 101**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Contractual Services	\$ 6,370	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	6,750	-	-	-	-
<b>Total</b>	\$ 13,120	\$ -	\$ -	\$ -	\$ -

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**SENIOR PICNIC (Continued)**

<b>REVENUE</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Adopted</b>
Donations	\$ 13,000	\$ -	\$ -
<b>Total</b>	<b>\$ 13,000</b>	<b>\$ -</b>	<b>\$ -</b>

**FRANK STRANG SENIOR CENTER**

Account Fund  
1015145 101

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Personal Services	\$ 60,859	\$ 62,976	\$ 64,037	\$ 64,037	\$ 64,037
Employee Benefits	15,039	15,503	15,836	15,836	15,836
Contractual Services	7,240	8,650	9,700	9,200	9,200
Supplies & Materials	3,020	3,250	4,100	3,100	3,100
Other Charges	625	1,149	649	649	649
<b>Total</b>	<b>\$ 86,783</b>	<b>\$ 91,528</b>	<b>\$ 94,322</b>	<b>\$ 92,822</b>	<b>\$ 92,822</b>

<b>REVENUE</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Adopted</b>
Senior Center Fees	\$ 7,814	\$ 10,000	\$ 8,000
<b>Total</b>	<b>\$ 7,814</b>	<b>\$ 10,000</b>	<b>\$ 8,000</b>

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	2	2	2
Part Time	0	0	0
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**SOUTH KNOX SENIOR CENTER**

**Account Fund  
1015146 101**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Personal Services	\$ 60,606	\$ 62,567	\$ 63,875	\$ 63,875	\$ 63,875
Employee Benefits	18,733	22,420	15,879	15,879	15,879
Contractual Services	4,230	5,600	6,300	6,300	6,300
Supplies & Materials	698	2,150	2,150	2,150	2,150
Other Charges	625	1,149	649	649	649

<b>Total</b>	\$ 84,892	\$ 93,886	\$ 88,853	\$ 88,853	\$ 88,853
--------------	-----------	-----------	-----------	-----------	-----------

<b>REVENUE</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Adopted</b>
Senior Center Fees	\$ 2,754	\$ 2,250	\$ 1,500
<b>Total</b>	\$ 2,754	\$ 2,250	\$ 1,500

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	2	2	2
Part Time	0	0	0
<b>Total</b>	2	2	2

**HALLS SENIOR CENTER**

**Account Fund  
1015147 101**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Personal Services	\$ 55,367	\$ 57,179	\$ 58,358	\$ 58,358	\$ 58,358
Employee Benefits	29,868	28,250	34,772	34,772	34,772
Contractual Services	7,814	7,650	9,150	8,050	8,050
Supplies & Materials	645	1,850	16,950	6,950	6,950
Other Charges	625	1,149	649	649	649

<b>Total</b>	\$ 94,319	\$ 96,078	\$ 119,879	\$ 108,779	\$ 108,779
--------------	-----------	-----------	------------	------------	------------

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**HALLS SENIOR CENTER (Continued)**

<b>REVENUE</b>		<b>FY 15</b>		<b>FY 16</b>		<b>FY 17</b>
		<b>Actual</b>		<b>Adopted</b>		<b>Adopted</b>
Senior Center Fees	\$	3,749	\$	4,000	\$	2,000
Total	\$	3,749	\$	4,000	\$	2,000

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	1	1	1
Part Time	1	1	1
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>

**CORRYTON SENIOR CENTER**

Account Fund  
1015148 101

<b>EXPENDITURES</b>		<b>FY 15</b>		<b>FY 16</b>		<b>FY 17</b>		<b>FY 17</b>		<b>FY 17</b>
		<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$	44,021	\$	50,882	\$	51,921	\$	51,921	\$	51,921
Employee Benefits		25,617		32,390		14,026		14,026		14,026
Contractual Services		5,106		5,800		5,800		5,800		5,800
Supplies & Materials		618		3,150		3,550		3,300		3,300
Other Charges		625		1,149		649		649		649
Total	\$	75,987	\$	93,371	\$	75,946	\$	75,696	\$	75,696

<b>REVENUE</b>		<b>FY 15</b>		<b>FY 16</b>		<b>FY 17</b>
		<b>Actual</b>		<b>Adopted</b>		<b>Adopted</b>
Senior Center Fees	\$	-	\$	200	\$	-
Total	\$	-	\$	200	\$	-

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**CORRYTON SENIOR CENTER (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	2	2	2
Part Time	0	0	0
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>

**CARTER SENIOR CENTER**

Account Fund  
1015149 101

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Personal Services	\$ 54,741	\$ 56,535	\$ 57,687	\$ 57,687	\$ 57,687
Employee Benefits	27,795	31,901	27,415	27,415	27,415
Contractual Services	4,090	3,800	5,800	5,050	5,050
Supplies & Materials	3,040	3,250	3,300	3,300	3,300
Other Charges	625	1,149	649	649	649
<b>Total</b>	<b>\$ 90,291</b>	<b>\$ 96,635</b>	<b>\$ 94,851</b>	<b>\$ 94,101</b>	<b>\$ 94,101</b>

<b>REVENUE</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Adopted</b>
Senior Center Fees	\$ 40	\$ -	\$ -
<b>Total</b>	<b>\$ 40</b>	<b>\$ -</b>	<b>\$ -</b>

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	2	2	2
Part Time	0	0	0
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**KARNS SENIOR CENTER**

**Account Fund**  
**1015150 101**

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 22,603	\$ 54,912	\$ 57,687	\$ 57,687	\$ 57,687
Employee Benefits	6,005	21,843	15,566	15,566	15,566
Contractual Services	80	9,150	12,400	10,900	10,900
Supplies & Materials	3,210	3,250	3,250	3,000	3,000
Other Charges	122	749	249	249	249
<b>Total</b>	<b>\$ 32,020</b>	<b>\$ 89,904</b>	<b>\$ 89,152</b>	<b>\$ 87,402</b>	<b>\$ 87,402</b>

<b>REVENUE</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Senior Center Fees	\$ 1,000	\$ -	\$ 1,000
<b>Total</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>\$ 1,000</b>

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	2	2	2
Part Time	0	0	0
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>

# Agricultural & Natural Resources



**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**UT – KNOX COUNTY EXTENSION**

**Account Fund**  
**1013370 101**

<b>DIVISION FUNCTIONS</b>	<b>% OF TOTAL WORKLOAD</b>
1. 4-H Youth Development	30%
2. Agriculture and Natural Resources Adult Education	15%
3. Horticulture Adult Education	20%
4. Family & Consumer Science (FCS) Family & Adult Education	20%
5. Expanded Food & Nutrition Education Program (EFNEP) – Family & Adult	15%

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 243,016	\$ 271,622	\$ 288,302	\$ 288,302	\$ 288,302
Employee Benefits	85,544	107,590	91,642	91,642	91,642
Contractual Services	22,467	23,200	23,200	23,200	23,200
Supplies & Materials	4,161	6,500	6,500	6,500	6,500
<b>Total</b>	<b>\$ 355,188</b>	<b>\$ 408,912</b>	<b>\$ 409,644</b>	<b>\$ 409,644</b>	<b>\$ 409,644</b>

**DIVISION GOAL(S):**

1. Develop an outreach effort to new clientele.
2. Capture more contacts in reporting.
3. Market our office to all of Knox County more effectively.
4. Grow our exposure in the local media.

**PROGRAM: 4-H**

**MISSION:**

UT/TSU Extension serves the citizens of Knox County with educational programs in the areas of Agriculture, Family and Consumer Sciences, Community Resource Development and 4-H Youth Development. We provide research-based solutions and information to the citizens of Tennessee. University of Tennessee Institute of Agriculture, U.S. Department of Agriculture and county governments cooperating. UT/TSU Extension provides equal opportunities in programs and employment.

<b>DIVISION FUNCTIONS</b>	<b>% OF TOTAL WORKLOAD</b>
1. Financial management, co-parenting, bankruptcy education and first time homeowners	30%
2. TNCEP Nutrition education for food stamp eligible families in Knox County	33%
3. EFNEP Nutrition and Food Dollar expenditures for limited resource families	32%
4. Other functions as necessary	5%

**DIVISION GOAL(S):**

1. Our goal is to increase federal funding for EFNEP and increase the number of participants by 10%.
2. Increase the number of people trained by TNCEP by 250 participants.



**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**UT – KNOX COUNTY EXTENSION (Continued)**

**PROGRAM: Family & Consumer Sciences**

**MISSION:**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

**DIVISION GOAL(S):**

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

**PROGRAM: Agriculture and Horticulture**

**MISSION:**

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

**NEW HARVEST FARMER’S MARKET**

**Account Fund  
1014832 101**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Contractual Services	\$ 3,984	\$ 3,500	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 3,984</b>	<b>\$ 3,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>REVENUE</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Adopted</b>		
Charge for Current Services	\$ 11,674	\$ 7,500	\$ 7,500		
Other Local Revenue	210	-	-		
<b>Total</b>	<b>\$ 11,884</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>		

**KNOX COUNTY, TENNESSEE**

**2016-2017 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% |

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 76,872	\$ 79,186	\$ 79,520	\$ 79,520	\$ 79,520
Employee Benefits	22,346	22,971	10,922	10,922	10,922
Contractual Services	10,210	8,000	10,000	10,000	10,000
Supplies & Materials	1,752	3,550	3,550	3,550	3,550
Other Charges	625	649	649	649	649
<b>Total</b>	<b>\$ 111,805</b>	<b>\$ 114,356</b>	<b>\$ 104,641</b>	<b>\$ 104,641</b>	<b>\$ 104,641</b>

**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**

**2016-2017 BUDGET**

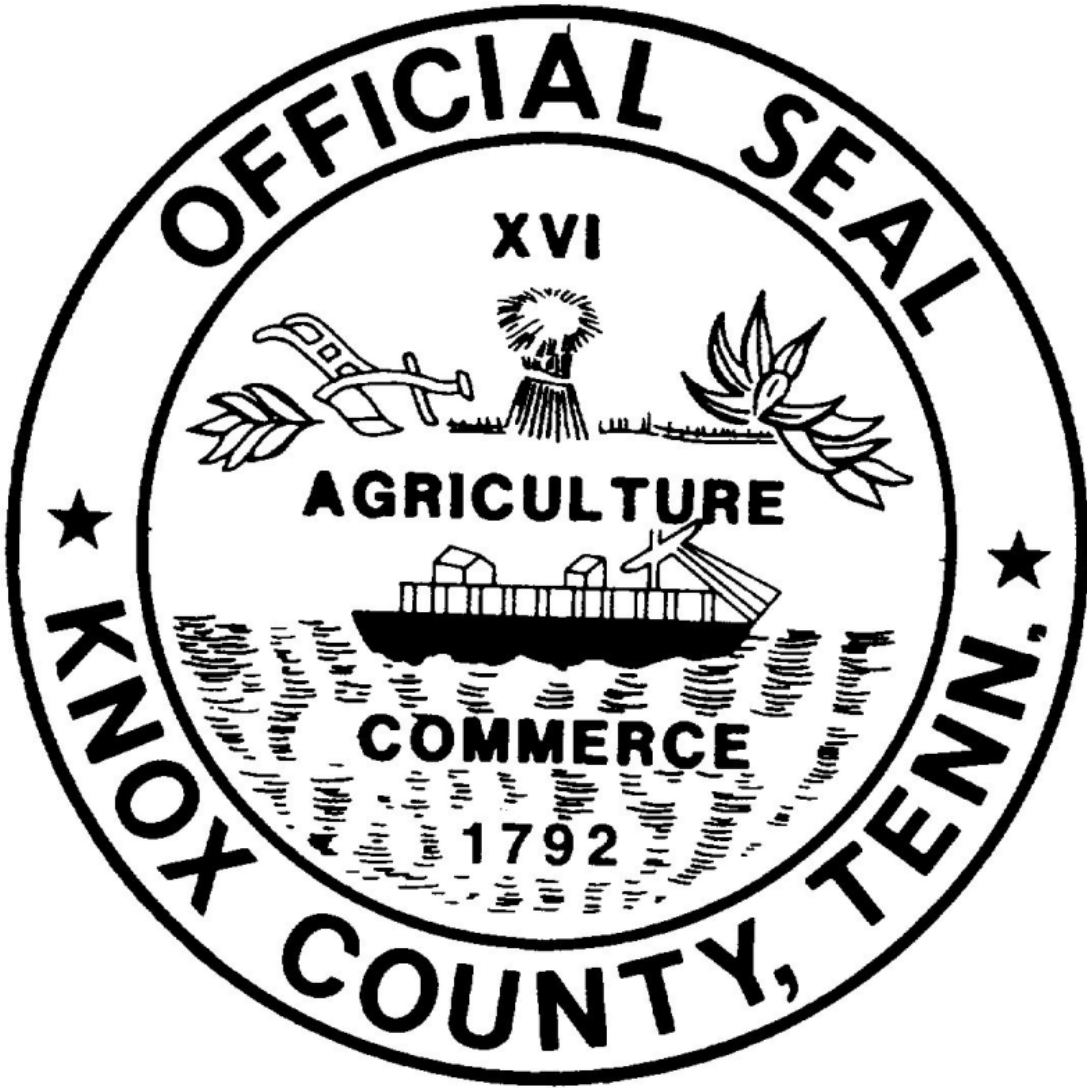
**SOIL CONSERVATION DISTRICT (Continued)**

**SERVICE ACCOMPLISHMENTS FOR FY 2016:**

1. Provided technical and financial assistance to landowners in Knox County.
2. Developed Conservation Plans for agricultural landowners in Knox County and provided assistance with completing applications for funding of conservation plans from state and federal funding pools/programs.
3. Partnered with several watershed groups, government agencies and local working groups to educate school children and the citizens about the importance of the conservation of natural resources and the protection of water resources.
4. Provided educational instruction, materials and information to students, teachers, and citizens at Farm Day, and with partner agencies through various programs such as Earth-Fest, Water-Fest, and the Smoky Mountain RC&D's Environthon.
5. Hosted annual Farmer's Banquet, a Farm Tour and a Field Day for Agricultural landowners to a) recognize and award landowners who have implemented outstanding conservation measures on their land, and b) raise awareness of the economic benefits of conservation measure.
6. Provided education through Farmer's Breakfasts, several farm tours and field days, and outreach efforts (websites, flyers, direct mail and through various local outreach events).

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	2	2	2
Part Time	0	0	0
<b>Total</b>	2	2	2

# Other



**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**OTHER CHARGES**

**Account Fund  
See Chart 101**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Trustee Commission	\$ 3,604,173	\$ 2,640,000	\$ 2,675,000	\$ 2,675,000	\$ 2,675,000
Insurance Related Expenses	36,752	38,936	38,936	38,936	38,936
Official Expense	500	5,000	5,000	5,000	5,000
Equipment	1,030,606	-	-	-	-
Auditing Services	327,740	350,000	350,000	350,000	350,000
<b>Total</b>	<b>\$ 4,999,771</b>	<b>\$ 3,033,936</b>	<b>\$ 3,068,936</b>	<b>\$ 3,068,936</b>	<b>\$ 3,068,936</b>

**MISSION:**

These accounts contain budgeted dollars for various administrative charges associated with the General Fund. For FY15 – FY 17, self-insurance claims costs are distributed to each department expected to be responsible. Amounts are distributed based on each department’s past history of claims. This method associates the cost of claims with the department responsible for incurring the cost.

**VETERAN SERVICES**

**Account Fund  
1015160 101**

**DIVISION FUNCTIONS:**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Assist Veterans’ and eligible family member w/filing for VA Benefits                   | 75% |
| 2. Conduct monthly outreach to County Senior Centers, Ben Atchley Nursing Home and the VA | 20% |
| 3. Keep area Veterans’ and VSO’S informed of changes within Federal VA                    | 5%  |

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Personal Services	\$ 74,329	\$ 78,437	\$ 79,845	\$ 79,845	\$ 79,845
Employee Benefits	18,712	17,672	24,883	24,883	24,883
Contractual Services	6,812	8,800	9,650	8,800	8,800
Supplies & Materials	1,446	1,150	1,400	1,400	1,400
Other	625	649	649	649	649
<b>Total</b>	<b>\$ 101,924</b>	<b>\$ 106,708</b>	<b>\$ 116,427</b>	<b>\$ 115,577</b>	<b>\$ 115,577</b>

**MISSION:**

Assist Veterans and eligible family members with explaining and filing/obtaining VA benefits that have been earned through the Veterans service in the US Military.

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**SERVICE ACCOMPLISHMENTS FOR FY 2016:**

<b>KNOX COUNTY VETERANS SERVICES OFFICE - 2015 OFFICE OUTREACH REPORT</b>													
<b>2015</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUG</b>	<b>SEPT</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>TOTALS</b>
Office Visits	168	112	206	184	145	195	215	220	192	214	146	181	2178
Phone Calls	326	249	440	333	330	407	365	368	377	350	327	355	4227
<b>COUNTIES</b>													
Knox	161	97	186	171	126	170	193	198	180	202	137	167	1988
Anderson	0	2	6	0	1	2	1	5	2	1	0	1	21
Blount	1	3	4	0	3	3	3	3	0	1	2	2	25
Bradley	0	0	0	0	0	0	0	0	0	0	1	0	1
Campbell	0	0	0	0	1	2	0	1	0	0	0	0	3
Claiborne	0	0	0	1	0	3	1	0	0	0	0	0	5
Cumberland	0	0	0	0	0	1	0	0	0	0	0	0	1
Grainger	0	0	0	0	0	1	2	0	0	0	0	0	3
Hamblen	0	1	0	0	0	0	0	0	0	0	1	0	2
Jefferson	1	3	2	1	1	1	5	2	2	0	1	0	19
Loudon	2	0	3	3	4	3	2	2	3	0	1	7	30
McMinn	0	0	1	0	1	1	0	1	0	0	0	0	4
Meigs	0	0	0	0	0	0	0	0	0	1	0	0	1
Monroe	1	1	0	0	3	0	1	1	1	1	1	0	10
Morgan	1	2	0	0	0	0	0	0	0	0	0	0	3
Polk	0	0	0	0	0	0	0	1	0	0	0	0	1
Roane	0	1	3	2	2	1	2	1	0	6	0	1	19
Sevier	1	0	1	3	2	5	3	3	1	0	2	1	22
Scott	0	0	0	0	0	0	0	0	0	0	0	0	0
Union	0	2	0	1	1	2	1	0	1	1	1	0	10
Other States	0	0	0	2	0	0	1	3	2	1	0	1	10
<b>TOTALS</b>	168	112	206	184	145	195	215	221	192	214	147	180	2178
<b>CONFLICT</b>													
WW I	0	0	0	0	0	0	0	0	0	0	0	0	0
WW II	30	17	35	39	20	32	32	34	27	36	21	20	343
Korea	16	14	24	12	16	17	17	18	17	17	13	19	200
Vietnam	66	41	88	52	50	74	95	82	95	92	61	84	880
Gulf	7	5	3	10	10	11	9	11	5	13	5	6	95
OEF/OIF	18	8	24	21	19	23	23	28	12	15	7	24	222
Peacetime	32	27	32	50	30	38	39	47	36	41	39	28	439
<b>TOTALS</b>	169	112	206	184	145	195	215	220	192	214	146	181	2179
<b>SENIOR CENTERS/OUTREACH</b>													
<b>2015</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUG</b>	<b>SEPT</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>TOTALS</b>
Carter	2	0	3	1	1	1	2	1	3	1	1	1	17
Corryton	3	1	3	1	3	1	1	2	0	2	2	1	20
Halls	2	0	1	0	1	0	4	5	0	0	0	0	13
Karns	0	0	0	0	0	0	0	6	2	1	0	5	14
South Knox	0	0	4	1	1	3	0	0	1	1	0	2	13
Strang	4	4	CANX	1	8	3	4	3	3	8	2	1	41
O'Conner	2	5	2	4	1	2	1	1	1	0	0	1	20
Larry Cox	1	0	1	0	0	0	0	0	0	0	0	0	2
S. Knox Comm	0	0	0	0	12	0	1	0	0	0	0	1	14
VA CBOC	2	0	1	3	2	2	0	1	2	0	2	2	17
VOA Job Club	CANX	2	4	2	3	3	N/A	N/A	N/A	N/A	N/A	N/A	14
VTC	0	3	0	0	1	0	0	0	0	0	0	0	4
Ben Atchley	4	1	4	3	2	6	3	5	6	3	2	4	43
Home Visits	0	0	1	1	0	0	0	1	4	0	0	1	8
<b>TOTALS</b>	20	16	24	17	35	21	16	25	22	16	9	19	240

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**SERVICE ACCOMPLISHMENTS FOR FY 2016: (Continued)**

**OUTREACH EVENTS**

1. Attended American Legion monthly meetings.
2. Attended ETMAC monthly meetings.
3. Participated in roundtable discussion with Veterans Treatment Court and VAMC.
4. Provided VA Benefits Brief to Financial Planners Association.
5. Conducted visits to Knox County Detention Facility.
6. Participated in SOAR event at Pellissippi State Community College.
7. Attended Pearl Harbor Remembrance Ceremony-Lyons View Cemetery.
8. Conducted hospital visits, Tennova North for disabled Veterans.
9. Attended monthly DAV League meetings.
10. Attended yearly Knox County Jail Volunteer Training.
11. Provided VetraSpec Assistance to Morgan County VSO.
12. Taped segment on new VA forms requirement with WBIR-TV anchor John Becker.
13. Conducted home visits for homebound Veterans.
14. Attended Veterans Center Open House.
15. Attended Korean War Veterans Reunion.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	2	2	2
Part Time	0	0	0
<b>Total</b>	2	2	2

**PAYMENTS TO CITIES**

				<b>Account</b>	<b>Fund</b>
				<b>1016615</b>	<b>101</b>
<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 156,652	\$ 120,000	\$ 155,000	\$ 155,000	\$ 155,000
<b>Total</b>	\$ 156,652	\$ 120,000	\$ 155,000	\$ 155,000	\$ 155,000

**MISSION:**

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

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**OPERATING TRANSFERS**

			<b>Account</b>	<b>Fund</b>	
			<b>1016645</b>	<b>101</b>	
<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Transfer to Schools	\$ 4,052,000	\$ 7,052,000	\$ 3,102,000	\$ 3,102,000	\$ 3,102,000
Transfer to Animal Welfare	663,190	663,190	-	-	-
Transfer to Solid Waste Fund	350,000	-	-	-	-
Transfer to Public Library Fund	930,000	1,130,000	1,130,000	1,150,000	1,150,000
Transfer to Engineering & Public Works	-	1,000,000	1,000,000	2,000,000	2,000,000
Transfer to Governmental Library	10,000	20,000	20,000	15,000	15,000
Transfer to Vehicle Service Center	-	-	100,000	100,000	100,000
Transfer to Mailroom	-	-	-	104,243	104,243
Transfer to Tech Support	-	-	-	411,000	411,000
Transfer to E-911	-	90,000	90,000	90,000	90,000
Grant Matches/Other	1,916,714	325,000	325,000	330,000	330,000
<b>Total</b>	<b>\$ 7,921,904</b>	<b>\$ 10,280,190</b>	<b>\$ 5,767,000</b>	<b>\$ 7,302,243</b>	<b>\$ 7,302,243</b>

**MISCELLANEOUS**

			<b>Account</b>	<b>Fund</b>	
			<b>Various</b>	<b>101</b>	
<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,857,324	\$ (50,000)	\$ (50,000)	\$ (150,000)	\$ (150,000)
Employee Benefits	(180,011)	(150,000)	(150,000)	(250,000)	(250,000)
Contractual Services	152,662	159,981	155,000	155,000	155,000
Supplies and Materials	46,754	-	-	-	-
Other Charges	185,207	305,899	303,087	370,279	370,279
Capital Outlay	148,166	-	-	-	-
PBA Building Maint & Operations	6,890,000	6,900,000	7,000,000	6,900,000	6,900,000
MERP County Match	70,036	150,000	150,000	150,000	150,000
Employee Benefits	913,739	825,000	825,000	825,000	825,000
<b>Total</b>	<b>\$ 10,083,877</b>	<b>\$ 8,140,880</b>	<b>\$ 8,233,087</b>	<b>\$ 8,000,279</b>	<b>\$ 8,000,279</b>



**KNOX COUNTY, TENNESSEE  
2016-2017 ADOPTED BUDGET**

**DEFINED SERVICE CONTRACTS**

AGENCY	Program	Adopted FY 2017
<b>GENERAL FUND:</b>		
Big Brothers & Big Sisters of East Tennessee	One to One Mentoring	\$ 8,976
Blount Partnership	Economic Development	30,000
Boys & Girls Club of the Tennessee Valley	Project Learn	5,250
CASA *	Advocates	7,500
Catholic Charities	Columbus Home Group Home	4,500
Catholic Charities*	Children's Emergency Shelter	44,500
Cerebral Palsy Center	Day Services	7,980
Cerebral Palsy Housing Corp.	Supported Living for Adults	4,000
Childhelp Tennessee	Advocacy Center	36,300
Community Mediation Center	Mediation Project	10,900
Disabled American Veterans	Hospital Service Officer	10,000
East Tennessee Community Design Center	DesignWorks	12,339
EM Jellineck Center	Treatment Center	18,750
Emerald Youth Foundation	JustLead Learning Lab	8,500
Epilepsy Foundation of East TN	Client Services Program	2,000
Epilepsy Foundation of East TN	Epilepsy Education & Awareness	2,000
Free Medical Clinic	Free Medical Clinic	22,500
Friends of Literacy	Adult Education	8,500
Friends of Literacy	Detention Facility	7,625
Girl Scouts	Girl Scouts Leadership Experience	5,000
Goodwill	Transitional Employment	5,000
Helen Ross McNabb	Shelter Services	95,000
Helen Ross McNabb	Victim Services	23,333
Innovation Valley	Economic Development	300,000
Interfaith Health Clinic	Healthcare for the Working Uninsured	55,537
Joy of Music	Free Music Lessons	5,000
Keep Knoxville Beautiful	Community Beautification	10,500
Knox Area Rescue Ministries	Community Feeding Program	5,000
Knoxville Area Chamber Partnership	Economic Development	100,000
Knoxville Leadership Foundation	Amachi Knoxville	11,540
Lisa Ross Birth & Women's Center	Prenatal and Woman's Health Access Program	55,416
Mental Health Association	Mental Health 101	5,595
Mental Health Association of East Tennessee	Peer Recovery Center	8,750

**KNOX COUNTY, TENNESSEE  
2016-2017 ADOPTED BUDGET**

**DEFINED SERVICE CONTRACTS**

AGENCY	Program	Adopted FY 2017
Metropolitan Drug Commission	Drug Free Community	5,000
Salvation Army	Joy T. Baker Center	4,158
Salvation Army	Operation Bootstrap	4,620
Samaritan Ministry	HCV Initiative	5,000
Second Harvest Food Bank	Food Sourcing	15,833
Senior Citizens Home Assistance Service	Sliding Scale Fee	5,000
Sertoma Center	Medical & Wellness Program	5,000
The Development Corp.	Economic Development	665,000
Volunteer Ministry Center	Resource Center	18,569
WC Two	The First Tee Learning Center	9,000
Wesley House	Children's Afterschool	6,750
YWCA	Women's Health Program	5,040
<b>Total -- General Fund</b>		<b>\$ 1,686,761</b>

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

**KNOX COUNTY, TENNESSEE  
2016-2017 ADOPTED BUDGET**

---

---

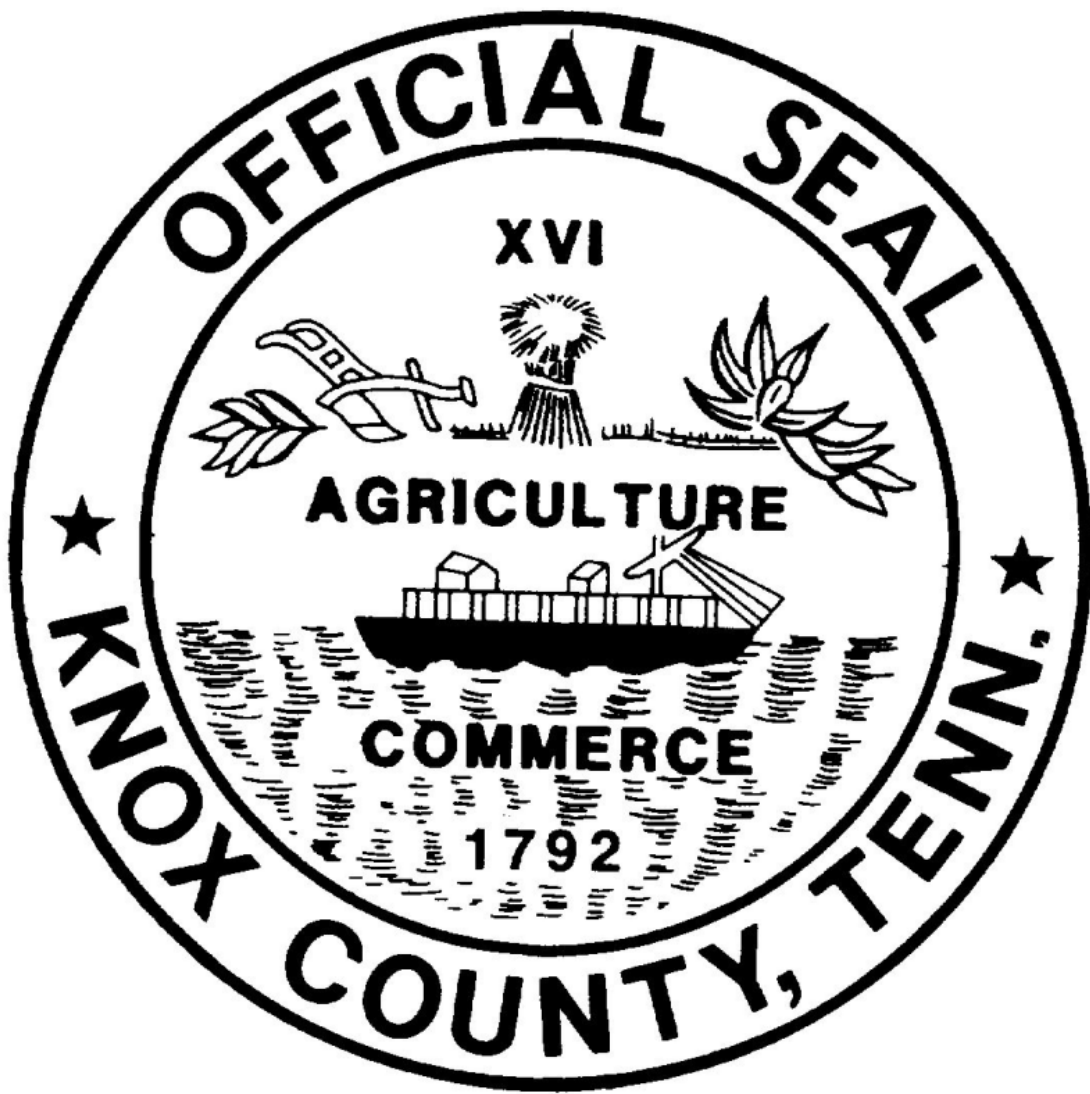
**DEFINED SERVICE CONTRACTS**

---

---

AGENCY	Adopted FY 2017
<b>HOTEL / MOTEL TAX FUND:</b>	
Arts & Culture Alliance of Greater Knoxville	\$ 375,000
Beck Cultural Exchange Center	50,000
Knox Heritage	10,000
Knoxville Zoo	129,000
Legacy Parks	75,000
The Muse Knoxville	5,000
Visit Knoxville	2,880,000
Women's Basketball Hall of Fame	150,000
	<hr/>
<b>Total -- Hotel/Motel Tax Fund</b>	<b>3,674,000</b>
	<hr/>
<b>TOTAL CONTRACTUAL AGENCIES</b>	<b>\$ 5,360,761</b>
	<hr/> <hr/>

# Special Revenue Funds



**TABLE OF CONTENTS**  
**SPECIAL REVENUE FUNDS**

<b>Special Revenue Funds</b>	
Special Revenue Funds Revenue Summary.....	205
Special Revenue & Construction Funds Revenue Graph .....	206
Special Revenue & Construction Funds Expenditures Graph .....	207
<b>Governmental Law Library Fund .....</b>	<b>208</b>
<b>Public Library Fund .....</b>	<b>210</b>
Other Library Programs .....	212
Trustee Commission .....	212
<b>Solid Waste Fund.....</b>	<b>213</b>
Solid Waste Administration .....	214
Convenience Centers.....	215
Tire Transfer Program.....	216
Litter Grant.....	217
Recycling Program.....	218
Household Hazardous Waste.....	219
Trustee Commission.....	219
<b>Air Quality Fund .....</b>	<b>220</b>
Air Quality Management – Operating.....	221
Air Quality Management – Permit Fees.....	221
Air Quality Management – Title V .....	222
<b>Hotel/Motel Tax Fund.....</b>	<b>223</b>
<b>Engineering &amp; Public Works Fund .....</b>	<b>224</b>
Highway Administration .....	226
Project Management.....	227
Stormwater Management .....	228
Highway & Bridge Maintenance.....	229
Traffic Control.....	230
Engineering .....	231
Trustee’s Commission.....	233
Stormwater Management – Violations.....	233
Capital Outlay.....	233
Subdivision Foreclosures .....	233

**TABLE OF CONTENTS**

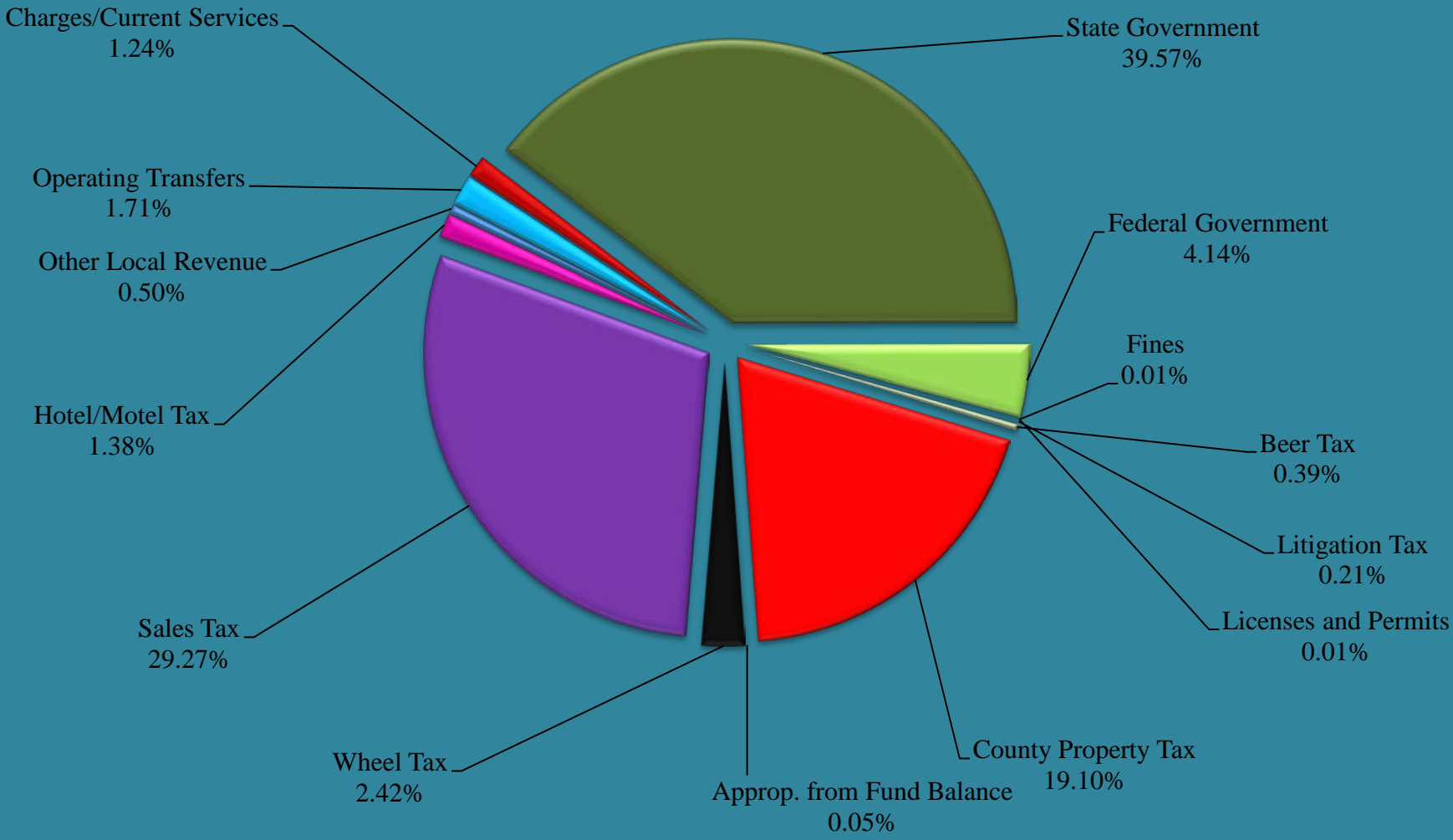
**SPECIAL REVENUE FUNDS (Continued)**

<b>Central Cafeteria Fund</b> .....	234
<b>General Purpose School Fund</b> .....	236

**SPECIAL REVENUE FUNDS SUMMARY CHART**

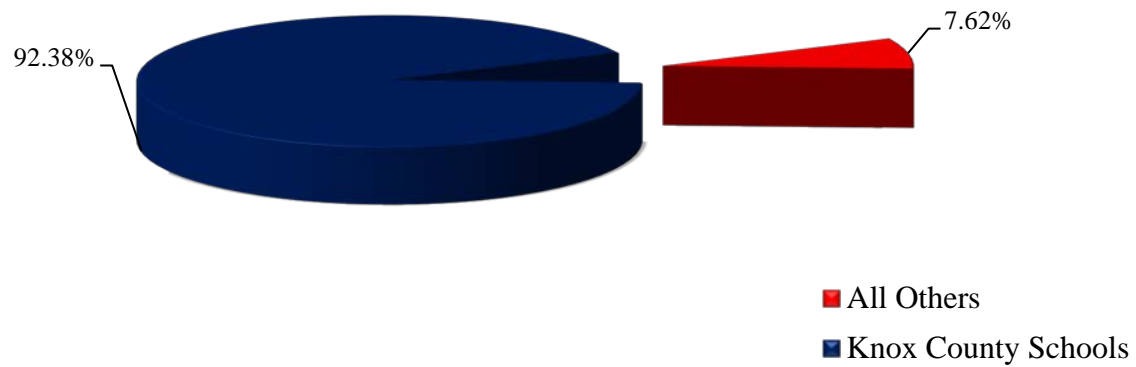
	<b>Gov't Law Library</b>	<b>Public Library</b>	<b>Solid Waste</b>	<b>Air Quality</b>	<b>Hotel/Motel Tax</b>	<b>Engineering &amp; Public Works</b>	<b>General Purpose School</b>	<b>School Cafeteria</b>	<b>Total</b>
<b><u>REVENUE TYPE</u></b>									
<b>County Property Tax</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,427,000	\$ -	\$ 99,427,000
<b>Sales Tax</b>	-	-	2,500,000	-	-	5,230,946	144,637,000	-	152,367,946
<b>Wheel Tax</b>	-	11,000,000	-	-	-	-	1,575,000	-	12,575,000
<b>Litigation Tax</b>	59,800	-	-	-	-	-	1,037,000	-	1,096,800
<b>Beer Tax</b>	-	-	-	-	-	2,030,000	-	-	2,030,000
<b>Hotel/Motel Tax</b>	-	-	-	-	7,200,000	-	-	-	7,200,000
<b>Licenses and Permits</b>	-	-	-	-	-	-	32,000	-	32,000
<b>Fines, Forfeitures, Penalty</b>	-	-	55,000	-	-	5,000	-	-	60,000
<b>Charges/Current Services</b>	4,750	310,000	-	160,000	-	-	550,000	5,390,000	6,414,750
<b>Other Local Revenue</b>	450	132,000	350,000	-	-	35,000	1,475,000	558,000	2,550,450
<b>State Government</b>	-	45,500	474,563	-	-	5,386,000	199,679,000	430,000	206,015,063
<b>Federal Government</b>	-	6,400	-	-	-	-	526,000	20,995,500	21,527,900
<b>Other Gov't/Citizen Groups</b>	30,000	-	-	-	-	-	-	-	30,000
<b>Operating Transfers</b>	15,000	1,750,000	575,000	-	-	2,000,000	4,562,000	-	8,902,000
<b>Approp. from Fund Balance</b>	-	86,787	98,880	-	-	100,000	-	-	285,667
<b>Total</b>	\$ 110,000	\$ 13,330,687	\$ 4,053,443	\$ 160,000	\$ 7,200,000	\$ 14,786,946	\$ 453,500,000	\$ 27,373,500	\$ 520,514,576

# REVENUE % BREAKDOWN FOR SPECIAL REVENUE FUNDS





## SPECIAL REVENUE FUNDS EXPENDITURE PERCENTAGE BREAKDOWN



<b>All Others:</b>	<b>7.62%</b>		
Hotel/Motel Tax	1.38%	Air Quality	0.03%
Solid Waste	0.78%	Engineering and Public Works	2.84%
Governmental Law Library	0.02%		
Public Library	2.56%		

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**GOVERNMENTAL LAW LIBRARY FUND**

**FUND  
114**

<b>REVENUE</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Adopted</b>
County Local Option Taxes	\$ 58,518	\$ 61,000	\$ 59,800
Charges/Current Services	4,460	6,000	4,750
Other Local Revenue	1,163	1,600	450
Other Government/Citizens Groups	30,000	31,000	30,000
Operating Transfers	10,000	20,000	15,000
Total	\$ 104,141	\$ 119,600	\$ 110,000

**County Local Option Taxes:** The litigation tax imposed by the courts is the main source of revenue for this fund. The FY 2017 budget was prepared based on comparisons of actual revenue from FY 2015 and estimated revenues for FY 2016. 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 2017 budget was prepared based on comparisons of actual revenue from FY 2015 and estimated revenues for FY 2016.

**Other Local Revenues:** Includes copy machine usage and search charges. The FY 2017 budget was prepared based on comparisons of actual revenue from FY 2015 and estimated revenues for FY 2016.

**Operating Transfers:** For FY 2017, 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**

**2016–2017 BUDGET**

**GOVERNMENTAL LAW LIBRARY**

**Account Fund**  
**1140010 114**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Provided research assistance using Westlaw databases for patrons<br>By phone or email requests           | 30% |
| 2. Provided patrons with direct assistance using available resources in print/online                        | 60% |
| 3. Answered general information inquiries from current and potential patrons<br>and from the general public | 5%  |
| 4. Other functions as necessary   | 5%  |

**EXPENDITURES**

	<b>FY 15</b>		<b>FY 16</b>		<b>FY 17</b>		<b>FY 17</b>		<b>FY 17</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 31,616	\$	23,175	\$	22,725	\$	26,369	\$	26,369
Employee Benefits	7,616		20,094		3,100		3,100		3,100
Contractual Services	7,833		8,550		8,650		8,650		8,650
Supplies & Materials	54,098		66,000		71,000		71,000		71,000
Other Charges	1,914		1,781		881		881		881
<b>Total</b>	\$ 103,077	\$	119,600	\$	106,356	\$	110,000	\$	110,000

**DIVISION GOAL(S):**

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

**MISSION:**

The Knox County Governmental Library provides a center for an immediate source of legal information that is available to judges, elected officials, government employees, law enforcement officials, attorneys, and the general public. (Located near Criminal, Circuit, and Chancery Courts in the City/County Bldg.)

**SERVICE ACCOMPLISHMENTS FOR FY 2016**

- Restructured Library amenities in order to provide more efficient work are for patrons.
- Updated current Library equipment saving money on current budget.
- Integrated most recent technology improving research capabilities.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	1	1	1
Part Time	1	0	0
<b>Total</b>	2	1	1

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**PUBLIC LIBRARY FUND**

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

<b>REVENUE</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Adopted</b>
Wheel Tax	\$ 10,886,910	\$ 11,025,000	\$ 11,000,000
Charges/Current Svcs	327,752	340,000	310,000
Other Local Revenue	7,267	132,000	132,000
State of Tennessee	45,500	45,500	45,500
Federal Government	6,400	6,400	6,400
Other Governments/Citizens Groups	21,884	-	-
Operating Transfers	1,470,000	1,730,000	1,750,000
Appropriations from Fund Balance	-	-	86,787
<b>Total</b>	<b>\$ 12,765,713</b>	<b>\$ 13,278,900</b>	<b>\$ 13,330,687</b>

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

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

**Other Local Revenue:** Consists of interest earned from the Local Government Investment Pool (LGIP), Burlington gift funds, and funds from the staff concession machines. The budget is based on actual results for prior years and the estimated actual results for FY 2016.

**State of Tennessee:** This revenue consists of the State library services grant expected to be received.

**Operating Transfers:** The transfer from the County General Fund is intended to fund the remaining portion of the library operating expenditures not covered by other sources of funds.

**Appropriations from Fund Balance:** For FY 2017, a small appropriation from fund balance is expected to be needed to offset expenditures.

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**PUBLIC LIBRARY**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Provide access to programs, collections, & services that translate into enhanced quality of life | 50% |
| 2. Acquire, access, organize information, materials, and programs for all learning levels           | 40% |
| 3. Other functions as necessary   | 10% |

**EXPENDITURES**

	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 6,424,775	\$ 6,621,977	\$ 6,805,206	\$ 6,805,206	\$ 6,805,206
Employee Benefits	2,031,729	2,153,761	2,155,836	2,155,060	2,155,060
Contractual Services	555,195	688,525	733,970	722,970	722,970
Supplies & Materials	1,665,226	1,803,700	1,823,700	1,766,200	1,766,200
Other Charges	84,999	87,828	55,728	88,828	88,828
Capital Outlay	-	146,482	-	-	-

<b>Total</b>	\$ 10,761,924	\$ 11,502,273	\$ 11,574,440	\$ 11,538,264	\$ 11,538,264
--------------	---------------	---------------	---------------	---------------	---------------

**DIVISION GOAL(S):**

1. Work with the Library Foundation on the final phase of the Knoxville News Sentinel Digitalization Project.
2. Present the four-day festival: "The Knoxville Stomp"
3. Develop a RFP for a new integrated library system.

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

**MISSION:**

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

**SERVICE ACCOMPLISHMENTS FOR 2016:**

1. The Knoxville News Sentinel Digitalization Project is at 80% of the project goal.
2. Added two new children's products: Launch Pad & Book Packs.
3. Added thirty day patron notification in advance of their library card expiring.
4. Implemented video streaming service from Overdrive.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	135	140	141
Part Time	71	71	70
<b>Total</b>	206	211	211

**KNOX COUNTY, TENNESSEE**

**2016-2017 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**

	<b>Account Fund 115</b>				
<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Rothrock Estates	\$ 42,946	\$ -	\$ -	\$ -	\$ -
State General Library	51,900	51,900	51,900	51,900	51,900
Public Library Maintenance	1,596,533	1,615,727	1,629,023	1,627,523	1,627,523
<b>Total</b>	<b>\$ 1,691,379</b>	<b>\$ 1,667,627</b>	<b>\$ 1,680,923</b>	<b>\$ 1,679,423</b>	<b>\$ 1,679,423</b>

**TRUSTEE COMMISSION**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Contractual Services	\$ 113,005	\$ 109,000	\$ 113,000	\$ 113,000	\$ 113,000
<b>Total</b>	<b>\$ 113,005</b>	<b>\$ 109,000</b>	<b>\$ 113,000</b>	<b>\$ 113,000</b>	<b>\$ 113,000</b>

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**SOLID WASTE FUND**

**Fund  
116**

<b>REVENUE</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Local Option Taxes	\$ 2,400,000	\$ 2,500,000	\$ 2,500,000
Fines, Forfeitures, Penalty	45,948	55,000	55,000
Other Local Revenues	447,923	550,000	350,000
State of Tennessee	532,798	465,000	474,563
Operating Transfers	550,000	475,000	575,000
<u>Appropriation from Fund Balance</u>	<u>-</u>	<u>60,000</u>	<u>98,880</u>
 Total	 \$ 3,976,669	 \$ 4,105,000	 \$ 4,053,443

**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 2015, the amount of the local option sales tax allocated to the Solid Waste Fund was \$2.4 million. For FY 2016 and FY 2017 this amount increased 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 2015 actual amounts, 2016 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 2017, \$98,880 of fund balance has been appropriated.

**KNOX COUNTY, TENNESSEE**

**2016-2017 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% |

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 161,554	\$ 172,910	\$ 174,244	\$ 174,244	\$ 174,244
Employee Benefits	49,217	51,339	51,371	51,371	51,371
Contractual Services	10,529	11,472	11,472	8,972	8,972
Supplies & Materials	4,207	4,530	4,530	4,030	4,030
Other Charges	171,554	179,104	179,104	179,104	179,104
<b>Total</b>	<b>\$ 397,061</b>	<b>\$ 419,355</b>	<b>\$ 420,721</b>	<b>\$ 417,721</b>	<b>\$ 417,721</b>

**DIVISION GOAL(S):**

1. Continue successful operation of the County Convenience Centers.
2. Secure a location for a new Carter (East Knox County) Convenience Center.
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 2016:**

1. Operated seven full service Waste and Recycling Convenience Centers (47,000 vehicle visits/week).
2. Opened a new Karns Convenience Center.
3. Formally closed the old Karns Convenience Center according to TDEC regulations.
4. Successfully managed the Litter Control and Waste Tire Recycling Programs.
5. Responded to 5,000 queries regarding waste and recycling in person and by phone.
6. Solid Waste Department website pages were viewed more than 147,000 times.



**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**SOLID WASTE ADMINISTRATION (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	3	3	3
Part Time	0	1	1
<b>Total</b>	3	4	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. Provide a clean, safe facility for users and employees                          | 10% |
| 5. Operate in compliance with state and local rules, permits, laws, etc.           | 5%  |

**EXPENDITURES**

	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 527,795	\$ 533,375	\$ 491,357	\$ 491,357	\$ 491,357
Employee Benefits	227,885	247,451	263,958	264,084	264,084
Contractual Services	1,831,693	1,973,144	1,994,820	1,944,820	1,944,820
Supplies & Materials	68,973	60,774	51,750	50,750	50,750
Other Charges	72,000	72,850	72,850	72,850	72,850
<b>Total</b>	<b>\$ 2,728,346</b>	<b>\$ 2,887,594</b>	<b>\$ 2,874,735</b>	<b>\$ 2,823,861</b>	<b>\$ 2,823,861</b>

**DIVISION GOAL(S):**

1. Acquire land for and build a new Carter (East Knox County) Convenience Center.
2. Continue to operate all Convenience Centers with an emphasis on customer service and safety.
3. Expand opportunities for citizens to recycle waste to generate revenue and to avoid landfill fees.

**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**

**2016-2017 BUDGET**

**CONVENIENCE CENTERS (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	19	19	18
Part Time	1	1	1
<b>Total</b>	20	20	19

**WASTE TIRE TRANSFER PROGRAM**

**Account Fund**  
**1160310 116**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Pay Waste Tire Contractor for tire disposal costs                     | 85% |
| 2. Transport Waste Tires from Convenience Centers to Disposal Contractor | 10% |
| 3. Transport Waste Tires from Illegal Tire Dumps to Disposal Contractor  | 5%  |

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 326,917	\$ 372,152	\$ 350,000	\$ 350,000	\$ 350,000
<b>Total</b>	\$ 326,917	\$ 372,152	\$ 350,000	\$ 350,000	\$ 350,000

**DIVISION GOAL(S):**

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

**PROGRAM: Tire Transfer**

**MISSION:**

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

**SERVICE ACCOMPLISHMENTS FOR FY 2016:**

- Successfully managed waste tire disposal program for Knox County waste tire generators.
- Monitored waste tire generator State tire tax balances (disposal/recycling credit balances).
- Recycled approximately 430,000 tires from Knox County.
- Managed a change in major program responsibility from the State to the County.

**KNOX COUNTY, TENNESSEE**

**2016-2017 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%  |

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 42,954	\$ 45,615	\$ 41,589	\$ 41,589	\$ 41,589
Employee Benefits	19,122	19,621	19,714	19,714	19,714
Contractual Services	8,733	6,250	6,250	6,250	6,250
Supplies & Materials	19,749	13,500	13,500	14,000	14,000
<b>Total</b>	<b>\$ 90,558</b>	<b>\$ 84,986</b>	<b>\$ 81,053</b>	<b>\$ 81,553</b>	<b>\$ 81,553</b>

**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 2016:**

- 1,504 DUI offenders picked up litter and cleaned illegal dumps along Knox County roads.
- 981 miles of Knox County roads were cleaned.
- More than 232,000 pounds of litter and dumped items were picked up.
- More than 93,000 pounds of that litter and dumped items were recycled.
- One hundred three Adopt-A-Road cleanups were completed.
- Five hundred ninety-six volunteers on Adopt-A-Road cleanups.

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**RECYCLING PROGRAM**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 128,352	\$ 131,353	\$ 165,944	\$ 170,488	\$ 170,488
Employee Benefits	43,298	43,892	50,733	51,354	51,354
Contractual Services	40,208	42,676	26,976	26,976	26,976
Supplies & Materials	26,783	27,827	23,325	21,325	21,325
Other Charges	876	923	923	923	923
<b>Total</b>	<b>\$ 239,517</b>	<b>\$ 246,671</b>	<b>\$ 267,901</b>	<b>\$ 271,066</b>	<b>\$ 271,066</b>

**DIVISION GOAL(S):**

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

**PROGRAM: Recycling Program**

**MISSION:**

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

**SERVICE ACCOMPLISHMENTS FOR FY 2016:**

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

**KNOX COUNTY, TENNESSEE**

**2016-2017 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%

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
		<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 74,954	\$ 84,242	\$ 84,242	\$ 84,242	\$ 84,242
<b>Total</b>	<b>\$ 74,954</b>	<b>\$ 84,242</b>	<b>\$ 84,242</b>	<b>\$ 84,242</b>	<b>\$ 84,242</b>

**DIVISION GOAL(S):**

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

**PROGRAM: Household Hazardous Waste**

**MISSION:**

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

**SERVICE ACCOMPLISHMENTS FOR FY 2016:**

- 1. 40.52 tons of Household Hazardous waste collected at the Elm Street facility.
- 2. 6,520 vehicles used the Household Hazardous waste facility on Elm Street.

**TRUSTEE COMMISSION**

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Other Charges	\$ 34,267	\$ 10,000	\$ 25,000	\$ 25,000	\$ 25,000
<b>Total</b>	<b>\$ 34,267</b>	<b>\$ 10,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

---

---

**AIR QUALITY FUND**

**FUND  
128**

<b>REVENUE</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Adopted</b>
<u>Charges for Current Services</u>	<u>\$ 149,487</u>	<u>\$ 160,000</u>	<u>\$ 160,000</u>
Total	\$ 149,487	\$ 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 2017 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**

**2016-2017 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       | 35% |
| 3. Perform activities related to non-attainment | 15% |
| 4. Public relations activities                  | 5%  |
| 5. Other functions as necessary                 | 20% |

**DIVISION GOAL(S):**

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

**PROGRAM: Air Quality Management Operations**

**MISSION:**

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

**SERVICE ACCOMPLISHMENTS FOR 2016:**

- Knox County was re-designated by EPA as attaining the ozone standard.
- Operate air monitoring networks and report results to EPA and TDEC.
- Researched and implemented continuous quality improvement.
- Provide residents with a daily air quality forecast.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	14	14	14
Part Time	0	0	0
<b>Total</b>	14	14	14

**AIR QUALITY MANAGEMENT - PERMIT FEES**

**Account Fund**  
**1280040 128**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

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

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Personal Services	\$ 135,332	\$ -	\$ -	\$ -	\$ -
Employee Benefits	52,047	-	-	-	-
Contractual Services	33,736	145,334	145,334	145,334	145,334
Supplies & Materials	13,676	-	-	-	-
Other Charges	-	14,666	14,666	14,666	14,666
<b>Total</b>	<b>\$ 234,791</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>

**DIVISION GOAL(S):**

1. Continue to implement cost savings in everyday work practices.
2. Continue to develop practices and procedures to streamline permitting for sources.
3. Increase public awareness of ozone and PM25 attainment status.

**PROGRAM: Air Quality Management – Permit Fees**

**MISSION:**

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

**SERVICE ACCOMPLISHMENTS FOR 2016:**

1. Conducted compliance assistance services to regulated community.
2. Increased surveillance and enforcement activities.

**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**

**2016-2017 BUDGET**

**HOTEL/MOTEL TAX FUND**

**TOURISM**

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

<b>REVENUE</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Adopted</b>
County Local Option Taxes	\$ 6,602,861	\$ 6,000,000	\$ 7,200,000
Appropriation from Fund Balance	-	110,000	-
<b>Total</b>	<b>\$ 6,602,861</b>	<b>\$ 6,110,000</b>	<b>\$ 7,200,000</b>

**CountyLocal Option Taxes:** This is the Hotel/Motel tax; a 5% privilege tax imposed by operators of hotels on their guests. Based on current occupancy rates and expectations based on economic conditions, these revenues are projected to increase during FY 2017.

**Appropriation from Fund Balance:** The largest of the Hotel/Motel tax expenditures is the contract with the Greater Knoxville Sports and Tourism Authority. This contract is dependent on revenue collections. The County plans to spend as revenues allow for the continued promotion of Downtown Development and Tourism.

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Contractual Services	\$ 2,303,683	\$ 2,400,000	\$ 2,880,000	\$ 2,880,000	\$ 2,880,000
Commission	66,029	60,000	72,000	72,000	72,000
Transfers	540,000	600,000	600,000	600,000	600,000
Other	3,146,735	3,050,000	3,648,000	3,648,000	3,648,000
<b>Total</b>	<b>\$ 6,056,447</b>	<b>\$ 6,110,000</b>	<b>\$ 7,200,000</b>	<b>\$ 7,200,000</b>	<b>\$ 7,200,000</b>

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**ENGINEERING & PUBLIC WORKS FUND**

**FUND  
131**

<b>REVENUE</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Adopted</b>
County Local Option Taxes	\$ 5,326,299	\$ 5,330,946	\$ 5,230,946
Statutory Taxes	2,015,610	2,025,000	2,030,000
Fines, Forfeitures, and Penalties	6,550	5,000	5,000
Charges/Current Services	109	-	-
Other Local Revenues	115,600	17,000	35,000
State of Tennessee	5,121,250	5,261,000	5,386,000
Operating Transfers	-	1,000,000	2,000,000
Appropriation from Fund Balance	-	-	100,000
<b>Total</b>	<b>\$ 12,585,418</b>	<b>\$ 13,638,946</b>	<b>\$ 14,786,946</b>

**Local Option Taxes:** Sales made in the unincorporated areas of Knox County are charged a 2.25% local option sales tax. Of the local option sales tax, 27.778% is allocated to Knox County general government, with the remaining 72.222% allocated to the schools. The majority (58%) of the projected general government revenue is allocated to the General Fund and the Solid Waste Fund. The remaining 42% of the projected general government revenue is allocated to the Engineering and Public Works Fund. Local option sales taxes are projected to decrease by approximately \$100,000 compared to the FY 2016 adopted budget. This decrease is based on the decrease in actual sales revenues reported in FY 2016.

**Statutory Local Taxes:** This category contains wholesale beer tax collected from the unincorporated areas within Knox County. Although revenue collections have been declining in prior years, Public Chapter 1101, (a state law addressing growth by annexation within counties), addressed collection of wholesale beer tax in counties when the city annexes the area producing the tax. The law states that the county is due the same base tax for fifteen years and that the city receives only the growth. Accordingly, this revenue is projected to slightly increase compared to prior years for FY 2017.

**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.

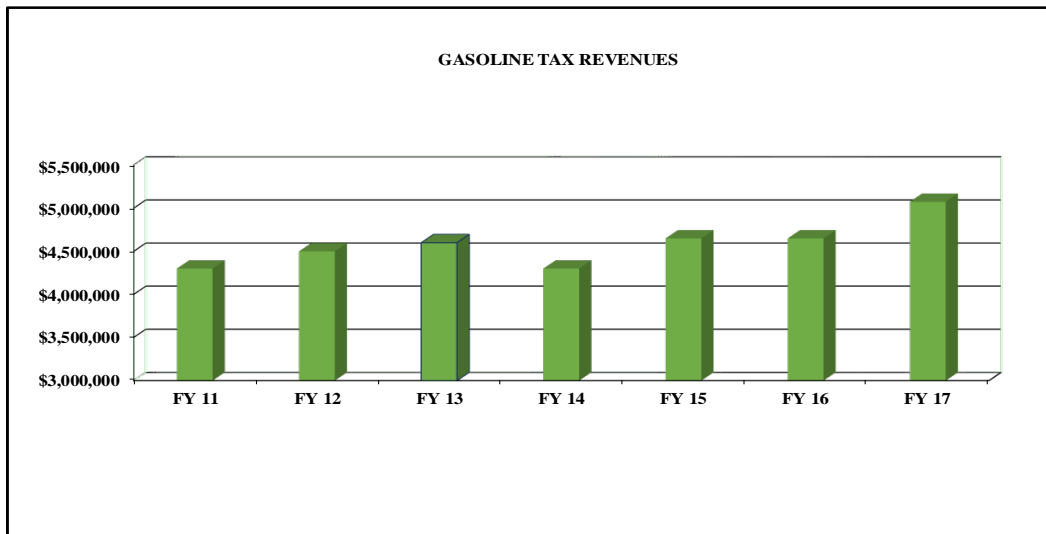
**Appropriation from Fund Balance:** For FY 2017, there is \$100,000 appropriation of fund balance use.

# KNOX COUNTY, TENNESSEE

## 2016-2017 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**

**2016-2017 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**

	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 258,252	\$ 265,295	\$ 384,833	\$ 384,833	\$ 384,833
Employee Benefits	84,857	86,479	104,243	104,243	104,243
Contractual Services	24,849	24,990	24,990	23,600	23,600
Supplies & Materials	3,873	4,500	4,500	4,500	4,500
Other Charges	602,282	624,500	624,500	724,500	724,500
<b>Total</b>	\$ 974,113	\$ 1,005,764	\$ 1,143,066	\$ 1,241,676	\$ 1,241,676

**DIVISION GOAL(S):**

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

**PROGRAM: Highway Administration**

**MISSION:**

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 2016:**

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

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	4	4	5
Part Time	0	0	0
<b>Total</b>	4	4	5

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**PROJECT MANAGEMENT (Construction Services)**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 195,742	\$ 238,876	\$ 476,295	\$ 477,810	\$ 477,810
Employee Benefits	58,726	72,414	181,469	181,676	181,676
Contractual Services	2,076	4,300	17,570	11,020	11,020
Supplies & Materials	5,674	8,950	20,350	18,350	18,350
<b>Total</b>	<b>\$ 262,218</b>	<b>\$ 324,540</b>	<b>\$ 695,684</b>	<b>\$ 688,856</b>	<b>\$ 688,856</b>

**DIVISION GOAL(S):**

- To manage approved road construction projects in the Knox County Capital Plan by participating in the issuance and review of requests for proposals.
- Approving and monitoring progress of project plans, inspecting work performed for adherence to contract specifications, requesting funding appropriations as needed, and reviewing and approving vendors payments in a timely fashion consistent with work performed.

**PROGRAM: Capital Projects**

**MISSION:**

Oversee Knox County capital roads, drainage and solid waste projects such that they are constructed per the required standards and in a timely fashion.

**SERVICE ACCOMPLISHMENTS FOR FY 2016:**

- Managed 40 projects in various stages of Preliminary Engineering, ROW, and Construction.
- Oversaw a total of 273 bonded sites, 100 commercial and 173 residential.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	3	3	9
Part Time	0	0	1
<b>Total</b>	<b>3</b>	<b>3</b>	<b>10</b>

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**STORMWATER MANAGEMENT**

**Account Fund**  
**1310130 131**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. "Level of Service" drainage analysis                      | 10% |
| 2. Drainage Complaint analysis/response                      | 20% |
| 3. Watershed and Stormwater Master Planning                  | 10% |
| 4. Water quality program implementation and supervision      | 35% |
| 5. National Flood Insurance Program management & supervision | 20% |
| 6. Other functions as necessary                              | 5%  |

**EXPENDITURES**

	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 882,417	\$ 925,131	\$ 874,466	\$ 874,466	\$ 874,466
Employee Benefits	309,791	341,154	280,146	280,146	280,146
Contractual Services	68,848	50,213	71,213	61,213	61,213
Supplies & Materials	27,688	42,300	32,000	27,800	27,800
Other Charges	5,322	5,000	5,400	5,400	5,400
Capital Outlay	17,639	-	-	-	-
<b>Total</b>	<b>\$ 1,311,705</b>	<b>\$ 1,363,798</b>	<b>\$ 1,263,225</b>	<b>\$ 1,249,025</b>	<b>\$ 1,249,025</b>

**DIVISION GOAL(S):**

1. Initiate projects identified in watershed master plans. These plans incorporate flood studies, water quality studies, community input, and problem solving to reduce storm-water related risks to Knox County.
2. Maintain or improve Knox County compliance in the National Flood Insurance Program.
3. Maintain compliance with EPA NPDES Phase II storm-water regulations.
4. Provide technical review of engineering plans for construction.

**PROGRAM: Stormwater Management Planning**

**MISSION:**

The mission of Stormwater Management is to improve and/or maintain the health of Knox County water resources by mitigating the effects of urban development. This is accomplished by establishment of engineering standards for construction, a plans review and permitting process, and field inspection. Additionally, the department is required to meet the standards set forth by the FEMA National Flood Insurance Program and the EPA NPDES MS4 Phase II permit for Knox County.

**SERVICE ACCOMPLISHMENTS FOR FY 2016:**

1. Issued 101 permits for residential and commercial developments, collected \$18,000 in permit fees.
2. Performed 15 dry weather screening inspection.
3. Issued 36 notices of violation.
4. Performed 12 illicit discharge inspections.

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**STORMWATER MANAGEMENT (Continued)**

**SERVICE ACCOMPLISHMENTS FOR FY 2016 (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.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	18	20	16
Part Time	0	0	1
<b>Total</b>	18	20	17

**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%  |

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 3,031,205	\$ 2,933,205	\$ 2,863,483	\$ 2,940,524	\$ 2,940,524
Employee Benefits	1,194,359	1,228,567	1,206,989	1,206,989	1,206,989
Contractual Services	1,031,577	1,098,550	1,098,550	1,002,350	1,002,350
Supplies & Materials	2,552,883	3,838,500	4,962,500	4,753,506	4,753,506
Other Charges	485,522	515,000	515,000	515,000	515,000
<b>Total</b>	\$ 8,295,546	\$ 9,613,822	\$ 10,646,522	\$ 10,418,369	\$ 10,418,369

**DIVISION GOAL(S):**

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

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**HIGHWAY & BRIDGE MAINTENANCE (Continued)**

**PROGRAM: Highway and Bridge Maintenance**

**MISSION:**

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

**SERVICE ACCOMPLISHMENTS FOR FY 2016:**

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

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	79	79	77
Part Time	1	1	1
<b>Total</b>	80	80	78

**TRAFFIC CONTROL**

**Account Fund**  
**1310220 131**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Install new traffic signs                    | 40% |
| 2. Repair existing traffic signs                | 20% |
| 3. Fabricate traffic signs                      | 20% |
| 4. Traffic data collection                      | 5%  |
| 5. Traffic signal/school light responsibilities | 15% |

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 312,741	\$ 316,164	\$ 322,395	\$ 322,395	\$ 322,395
Employee Benefits	137,604	139,649	145,168	145,168	145,168
Contractual Services	142,550	142,764	142,764	142,764	142,764
Supplies & Materials	119,568	141,250	142,764	136,900	136,900
Other Charges	70,000	70,000	70,000	70,000	70,000
<b>Total</b>	\$ 782,463	\$ 809,827	\$ 823,091	\$ 817,227	\$ 817,227

**DIVISION GOAL(S):**

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



**KNOX COUNTY, TENNESSEE**

**2016-2017 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 2016:**

1. Implemented a complete sign inventory program to track life expectancy of individual traffic signs. This is to ensure all requirements as mandated by the Federal Highway Agency are met.
2. Posted 563 individual street name signs and repaired street signs at 104 intersections.
3. Installed 343 new stop signs and repaired stop signs at 175 intersections.
4. Installed 530 new warning signs and repaired 101 warning signs.
5. Installed 657 new sign posts.
6. Collected 212 tube counts.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	7	7	7
Part Time	0	0	0
<b>Total</b>	<b>7</b>	<b>7</b>	<b>7</b>

**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**

**2016-2017 BUDGET**

**ENGINEERING (Continued)**

<b>EXPENDITURES</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 264,576	\$ 279,847	\$ 152,233	\$ 154,291	\$ 154,291
Employee Benefits	67,463	69,672	39,612	39,826	39,826
Contractual Services	25,453	41,550	42,550	37,550	37,550
Supplies & Materials	7,732	5,900	5,900	5,900	5,900
Other Charges	8,825	9,226	9,226	9,226	9,226
<b>Total</b>	<b>\$ 374,049</b>	<b>\$ 406,195</b>	<b>\$ 249,521</b>	<b>\$ 246,793</b>	<b>\$ 246,793</b>

**DIVISION GOAL(S):**

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

**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 2016:**

1. Reviewed 24 concept plans, 60 final plats, and 25 Uses on Review and 13 traffic impact studies.
2. Did 35 maintenance agreements, and 41 Operations and Maintenance Plans.
3. Accepted at least 3.0 miles of public roads.
4. Reviewed 24 driveway permits and sent information on 44 floodplain related questions.
5. Reviewed 24 traffic calming requests.
6. Working on NACo grant obtained by Health Department.
7. Completed signal timing upgrades on 4 corridors – Lovell R., Dutchtown Rd., Hardin Valley Rd., and Peters/Ebenezer Rd.
8. Designing projects from STP and Sidewalk Studies completed previous year.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	4	4	2
Part Time	0	1	1
<b>Total</b>	<b>4</b>	<b>5</b>	<b>3</b>

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**TRUSTEE’S COMMISSION**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Other Charges	\$ 125,954	\$ 115,000	\$ 125,000	\$ 125,000	\$ 125,000
<b>Total</b>	<b>\$ 125,954</b>	<b>\$ 115,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>

**STORMWATER MANAGEMENT – VIOLATION**

**Account  
1310135      Fund  
131**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Contractual Services	\$ 278	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	7,793	-	-	-	-
<b>Total</b>	<b>\$ 8,071</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CAPITAL OUTLAY**

**Account  
1310310      Fund  
131**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Contractual Services	\$ 850	\$ -	\$ -	\$ -	\$ -
Capital Outlay	145,252	-	-	-	-
<b>Total</b>	<b>\$ 146,102</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**SUBDIVISION FORECLOSURES**

**Account  
1310425      Fund  
131**

<b>EXPENDITURES</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Requested</b>	<b>FY 17 Recommended</b>	<b>FY 17 Adopted</b>
Supplies & Materials	\$ 235,063	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 235,063</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# KNOX COUNTY, TENNESSEE

## 2016-2017 BUDGET

### CENTRAL CAFETERIA FUND

SOURCES OF FUNDING	FY 15 Actual	FY 16 Adopted	FY 17 Adopted
Charges for Current Services	\$ 5,549,635	\$ 6,713,938	\$ 5,390,000
Other Local Revenues	894,004	680,000	558,000
State Government	236,837	514,062	430,000
Federal Government	19,557,136	20,120,000	20,995,500
<b>Total</b>	<b>\$ 26,237,612</b>	<b>\$ 28,028,000</b>	<b>\$ 27,373,500</b>

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

**Other Local Revenue:** This includes the following accounts:

Special Programs - contracts for food meal service for daycare.

Interest Income - Interest generated from the Food Service Fund Balance.

Other Income - Rebates from companies regarding purchases of food products.

Ice Cream Commission - Revenue from vending machines placed in the middle and high schools.

Senior Citizens Program - Annual contracts to provide meals for CAC Mobile Meals Program.

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

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

EXPENDITURES	FY 15 Actual	FY 16 Adopted	FY 17 Requested	FY 17 Recommended	FY 17 Adopted
Personal Services	\$ 8,411,478	\$ 8,500,000	\$ 8,400,000	\$ 8,400,000	\$ 8,400,000
Employee Benefits	2,378,114	2,621,000	2,525,500	2,525,500	2,525,500
Contractual Services	812,541	1,341,000	992,000	992,000	992,000
Supplies & Materials	12,586,508	13,610,000	13,600,000	13,600,000	13,600,000
Other Charges	1,581,243	1,756,000	1,681,000	1,681,000	1,681,000
Capital Outlay	294,600	200,000	175,000	175,000	175,000
<b>Total</b>	<b>\$ 26,064,484</b>	<b>\$ 28,028,000</b>	<b>\$ 27,373,500</b>	<b>\$ 27,373,500</b>	<b>\$ 27,373,500</b>

# KNOX COUNTY, TENNESSEE

## 2016-2017 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.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Full Time	625	625	625
Part Time	0	0	0
<b>TOTAL</b>	625	625	625

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**GENERAL PURPOSE SCHOOL FUND**

**Fund  
141**

**Strategic Goals**

1. Hold every employee accountable for contributing to student achievement.
2. Create educational opportunities that result in higher levels of achievement for all students.
3. Create a climate within each school that is conducive to teaching and learning.
4. Provide leadership within the community for a quality educational system.
5. Instill an attitude of lifelong learning for educators and students.

**MISSION:**

We the people of Knox County will inspire students to be life-long learners who are ethical contributing citizens.

<b>REVENUE</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Adopted</b>
County Property Taxes	\$ 98,004,247	\$ 100,024,000	\$ 99,427,000
County Local Option Taxes	136,469,187	137,970,000	144,637,000
Litigation Tax	1,033,373	1,090,000	1,037,000
Wheel Tax	1,607,094	1,525,000	1,575,000
Licenses and Permits	31,435	30,000	32,000
Charges/Current Services	549,415	700,000	550,000
Other Local Revenue	1,662,577	1,407,000	1,475,000
State of Tennessee	178,609,730	186,267,000	199,679,000
Federal Government	546,301	475,000	526,000
Other Governments and Citizens Groups	300	-	-
Operating Transfers	4,797,008	8,512,000	4,562,000
<b>Total</b>	<b>\$ 423,310,667</b>	<b>\$ 438,000,000</b>	<b>\$ 453,500,000</b>

**County Property Taxes:** This category includes the property tax allocated to the General Purpose School Fund. The County's tax rate was \$2.32 during FY 2016 and the FY 2017 rate remains at \$2.32. In FY 2017, one cent of tax revenue is estimated to generate \$1,104,000, which compares to the 2016 amount of \$1,082,000. The portion of the overall \$2.32 tax rate allocated to the fund is \$.88 in both years.

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

Local option taxes are projected to increase by approximately 4.8% compared to the 2016 budget. This increase is based on the increase in actual sales revenues reported in FY 2015, indicating that the economic recovery is continuing. A corresponding increase in related tax collections is budgeted as a result.

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

**GENERAL PURPOSE SCHOOL FUND (Continued)**

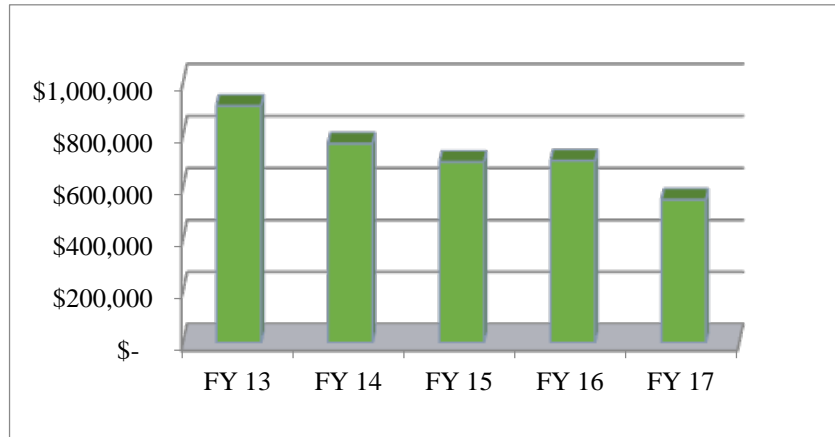
**Wheel Tax:** The County receives \$36 from each motor vehicle registration. The revenue is allocated between the County general fund, public library fund, and the general purpose school fund. The revenue generated from the wheel tax is projected to increase for 2017.

**Licenses and Permits:** This revenue represents the Schools’ portion of the privilege tax on marriage licenses. The amount estimated for FY 2017 is based on FY 2015 actual and an estimate of FY 2016.

**Charges/Current Services:** Includes tuition and athletic insurance collected from students.

Tuition consists of payments by foreign students in the school system. Receipts from individual schools include the athletic insurance collected from students. The schools also expect to receive funding from contracts for individual services that will be provided. Charges for driver’s education are also included in this category. Total revenues are projected to decrease in 2016 as in the FY 2017 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 2017 are based on actual amounts for 2015 and the estimated amounts for FY 2016, and are projected to slightly increase.

**State of Tennessee:** Includes all funds received from the state. The major components of state funding are the State Basic Education Program (BEP), and funding for the Career Ladder and Extended Contracts programs. The estimates provided for FY 2017 are primarily attributable to the increase in the Basic Education funds expected to be received from the State. State revenue also includes the mixed drink tax, which is the school’s share of the State tax received by the City of Knoxville. This revenue is budgeted to increase for FY 2017.

**Federal Government:** In FY 2017, 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**

**2016-2017 BUDGET**

---



---

***KNOX COUNTY SCHOOLS***

---



---

DEPARTMENT (Or Account Name)	ACTUAL FY 2015	ADOPTED FY 2016	ADOPTED FY 2017
<b>GENERAL PURPOSE SCHOOL FUND:</b>			
<b>Instruction</b>			
Alternative Schools	1,701,598	1,471,729	2,197,692
Art	207,382	210,317	-
Athletics	2,017,545	1,686,633	1,628,535
Austin-East Magnet	55,114	-	-
Basic Elementary	795,758	830,636	-
Basic Middle	435,076	426,233	-
Basic Secondary	927,130	1,020,241	-
Beaumont Magnet	171,132	-	-
Business Education	57,548	53,253	-
Career & Technical	11,300,106	11,880,999	11,194,353
Choral Music	33,124	35,400	-
Driver's Education	80,827	118,333	100,344
ELL Instruction	3,325,219	3,708,459	4,687,391
Elementary School Reading	64,899	2,955,020	1,963,593
Excellence Through Literacy	300,790	325,178	419,351
Fulton Magnet	55,000	-	-
General School	501,280	100,000	577,584
Green Magnet	66,970	-	-
Health Education	3,037	-	-
High Needs Schools	-	4,515	-
Instrumental Music	31,813	31,500	-
Instructional Technology	-	-	736,076
Kindergarten	12,661	-	-
Language Arts	37,029	-	-
Magnet Department	13,632	530,564	95,039
Materials Center	89,089	-	-
Mathematics	76,302	74,468	84,077
Middle School Reading	33,282	-	-
Physical Education	21,778	44,196	-
Project GRAD	1,141,742	1,041,742	1,041,742
6-12 Reading and English Language Arts	-	39,500	-
Regular Instruction	199,972,363	200,715,523	196,867,311
Sarah Moore Green Magnet	75,166	-	-
Science	89,158	96,052	51,349
Section 504 Expenses	24,785	46,799	-
Social Studies	21,043	31,092	35,826
Special Education Programs	36,154,953	37,071,470	39,109,016
STEM Academy	19,000	-	-
Student Assistance Services	514	-	-
Summer School	264,291	583,403	995,124
System-Wide Screening	894	5,638	-
T & I Construction	295,871	251,686	-
Talented & Gifted	21,746	-	-
TAP Department	2,530	5,000	-
Vine Magnet	66,462	-	-
West Magnet	57,844	-	-
World Language	6,792	7,577	8,273



**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

---

***KNOX COUNTY SCHOOLS***

---

DEPARTMENT (Or Account Name)	ACTUAL FY 2015	ADOPTED FY 2016	ADOPTED FY 2017
<b>General Purpose School - Continued</b>			
<b>Support Services</b>			
Adult Education	63,353	175,465	723,835
Alternative Schools	609,607	610,312	-
Art	9,191	12,971	28,144
Attendance	1,832,389	1,938,411	1,987,359
Basic Elementary	20,563	831,837	145,837
Basic Middle	26,470	51,486	51,486
Basic Secondary	85,052	103,389	103,389
Board of Education	4,081,848	3,197,090	588,868
Career & Technical	517,356	511,219	797,811
Central & Other	55,101	-	-
Choral Music	9,275	14,987	16,002
Curriculum & Accountability	14,757	-	-
District-Wide Contracted Services	-	3,508,966	3,036,642
Driver's Education	162	2,011	-
Emerald Charter Schools	-	-	1,825,000
Facilities	338,558	366,255	329,590
Family/Community Engagement	152,150	210,822	175,316
Fiscal Services	1,711,832	1,735,875	1,948,165
Grants	27	4,279	-
Guidance	2,646,457	7,146,653	7,767,946
Health Services	2,210,552	2,261,800	2,437,076
High School Health/Wellness	18,152	-	18,708
Human Resources - Operations	1,353,758	1,497,703	2,955,157
Human Resources - Benefits	649,458	627,303	853,224
Humanities	5,907	5,640	5,640
Instruction Program	15,770	28,019	-
Instrumental Music	6,260	11,568	16,100
Language Arts	3,874	-	36,032
Libraries/Audio Visual	2,346,643	5,675,871	6,129,100
Maintenance of Plant	9,908,650	9,536,587	10,536,519
Mathematics	8,087	11,898	-
Office of Accountability	741,336	943,543	907,820
Office of Chief Operating Officer	-	1,201,873	1,211,510
Office of Innovation	24,715	261,409	696,488
Office of the Principal	34,019,048	29,499,696	34,554,189
Operation of Plant	30,012,391	13,876,051	16,478,315
Other Charges	-	206,000	-
Other Student Support	6,486,723	2,709,139	2,719,578
Other Uses	11,395,528	10,582,486	20,759,692
Physical Education	11,005	11,894	-
Public Affairs	1,069,638	881,067	964,392
Publications	83,248	88,000	88,000
Pupil Personnel	20,218	-	-
6-12 Reading and English Language Arts	-	47,701	-
Regular Instructional Support	12,256,837	10,658,143	11,877,395
Science	15,486	13,151	-
Section 504 Expenses	480	41,888	88,687
Security	3,905,381	4,324,777	4,875,457

**KNOX COUNTY, TENNESSEE**

**2016-2017 BUDGET**

---



---

***KNOX COUNTY SCHOOLS***

---

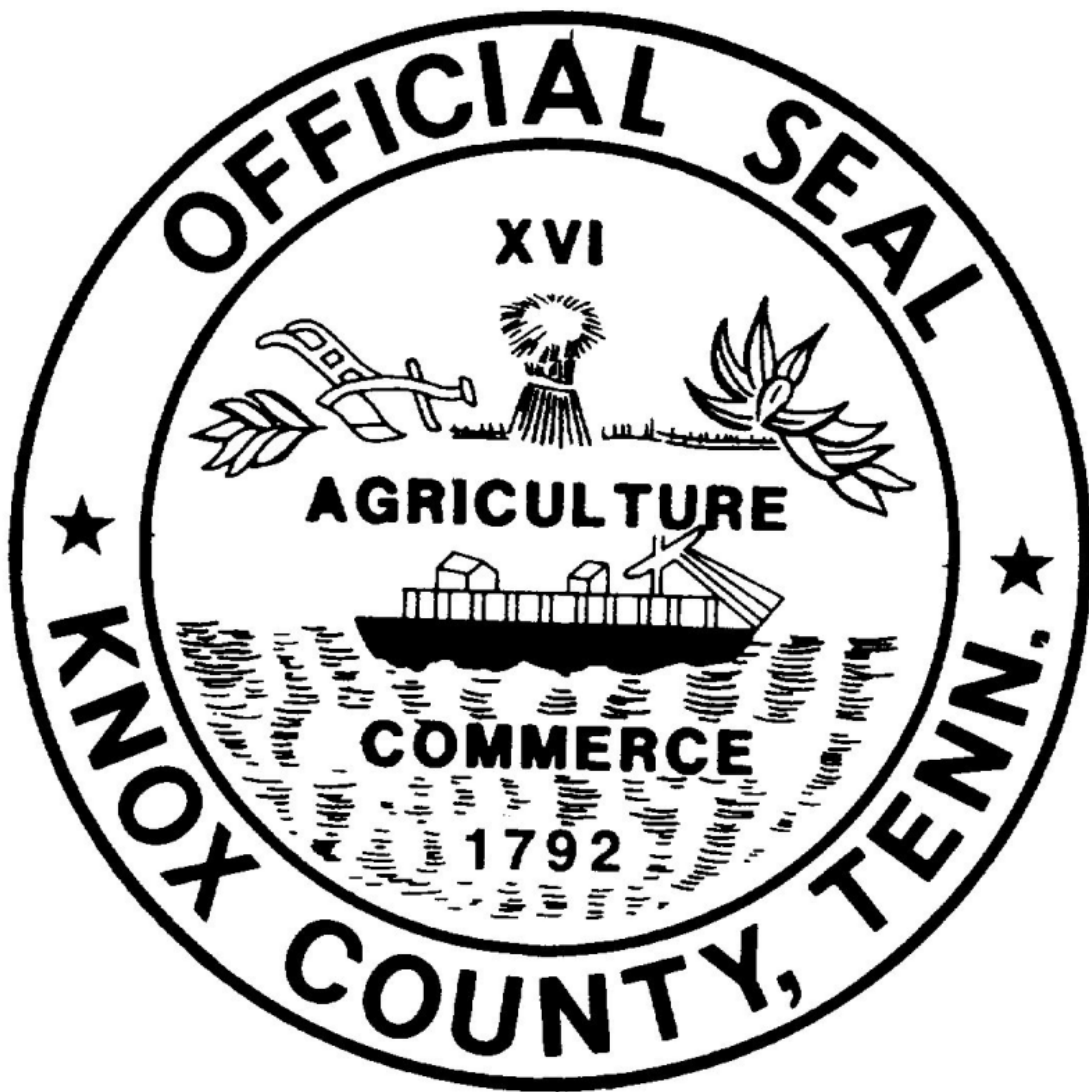


---

DEPARTMENT (Or Account Name)	ACTUAL FY 2015	ADOPTED FY 2016	ADOPTED FY 2017
<b>General Purpose School - Continued</b>			
<b>Support Services - Continued</b>			
Social Studies	24,378	13,728	-
Special Education Program	7,399,624	7,558,986	7,992,879
Staff Development Support	113,845	54,896	98,174
Student Transportation	16,283,439	16,819,623	18,354,974
Superintendent's Office	707,353	596,345	809,239
System-Wide Screening	12,609	24,926	16,566
Technology	7,393,168	9,148,277	9,063,566
Talented & Gifted	156,749	282,587	227,063
Transfer Department	232,271	239,857	249,363
Utilities	-	17,929,324	12,445,017
Warehouse	211,202	523,917	665,853
World Languages	5,458	7,982	-
Fundwide Trustee's Commission	3,951,132	3,971,161	4,050,161
<b>Total General Purpose Schools</b>	<u>425,864,796</u>	<u>438,000,000</u>	<u>453,500,000</u>

\*\*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



**TABLE OF CONTENTS**

**DEBT SERVICE FUND**

**Debt Service Fund**

General Debt Fund.....241

Schedule of Debt Service Requirements General Bonded Debt:  
Knox County General Government .....242

Knox County General Government and Knox County Board of Education  
Schedule of Debt Service Requirements General Bonded Debt.....243

Knox County and Knox County Board of Education Combined Ratio  
of Net General Bonded Debt to Assessed Property Values and  
Net Bonded Debt Per Capita.....249

Knox County and Knox County Board of Education Combined  
Ratio of Annual Debt Service Expenditures for General Bonded  
Debt to General Governmental Expenditures .....250

Knox County and Knox County Board of Education Combined Schedule  
of Direct and Overlapping General Bonded Debt.....251

**KNOX COUNTY, TENNESSEE**

**2016 - 2017 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 2016 and remains at \$2.32 for FY 2017. Each one cent of the property tax rate is estimated to generate \$1,104,000 of property tax revenue, which compares to the 2016 amount of \$1,082,000. The portion of the overall \$2.32 tax rate allocated to this fund is \$.47 for FY 2017 and FY 2016.

**Payments from Component Unit (General Purpose School Fund):** As the Knox County Schools are not allowed by law to issue debt, the County issues debt on behalf of the Schools for their capital purposes. The Schools repay the County annual amounts based on the related debt service for the year pertaining to debt issued for School purposes.

There are no laws or statutes that establish maximum debt levels for Knox County.

<b>Revenue</b>	<b>FY 15 Actual</b>	<b>FY 16 Adopted</b>	<b>FY 17 Adopted</b>
County Property Taxes	\$ 52,224,314	\$ 51,974,000	\$ 53,038,000
Other Local Revenue	2,208,630	1,892,052	2,280,942
Operating Transfers	894,394	195,387	195,179
Payment from General Purpose Schools	10,000,000	13,022,088	12,865,715
Appropriations from Fund Balance	-	8,416,473	6,120,164
<b>Total</b>	<b>\$ 65,327,338</b>	<b>\$ 75,500,000</b>	<b>\$ 74,500,000</b>

**KNOX COUNTY, TENNESSEE**

**2016 - 2017 BUDGET**

---

---

**Details of Debt Service Expenditures by Function:**

<b>Expenditures</b>	<b>General</b>		<b>Total</b>
	<b>Governmental</b>	<b>Education</b>	
Contracted Services	\$ 1,976,612	\$ 23,388	\$ 2,000,000
Trustee Commission	1,100,000	-	1,100,000
Principal on Bonds	21,983,828	21,472,716	43,456,544
Interest on Bonds	16,965,702	10,977,754	27,943,456
<b>Total</b>	<b>\$ 42,026,142</b>	<b>\$ 32,473,858</b>	<b>\$ 74,500,000</b>

**KNOX COUNTY, TENNESSEE**

**Knox County Primary Government and Board of Education  
Schedule of Debt Service Requirements  
General Bonded Debt  
June 30, 2016**

Fiscal Year Ending June 30,	\$17,445,000 General Obligation Refunding Bonds Series 2003A		\$72,000,000 General Obligation Series 2003		\$34,550,000 General Obligation Refunding Series 2004		\$70,000,000 General Obligation Series 2004		\$47,610,000 General Obligation Refunding Series 2005A		\$77,000,000 General Obligation Series 2005		\$69,000,000 General Obligation Series 2007		\$40,000,000 General Obligation Series 2008		\$4,550,000 Women's Basketball Hall of Fame		\$16,000,000 Build America Bonds Series 2010A		\$30,115,000 Refunding Bonds Series 2010B	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2017	\$ 5,950,000	\$ 297,500	\$ 2,775,000	\$ 2,388,375	\$ 5,000,000	\$ 1,025,750	\$ 3,200,000	\$ 2,380,000	\$ 4,885,000	\$ 1,345,750	\$ 2,100,000	\$ 2,828,250	\$ -	\$ 3,450,000	\$ 1,700,000	\$ 1,507,500	\$ 620,000	\$ 46,400	\$ 25,000	\$ 846,212	\$ 400,000	\$ 1,105,750
2018	-	-	2,950,000	2,263,500	5,115,000	775,750	3,400,000	2,252,000	5,115,000	1,101,500	2,250,000	2,733,750	-	3,450,000	1,790,000	1,422,500	640,000	21,600	275,000	845,262	515,000	1,095,750
2019	-	-	3,125,000	2,130,750	5,400,000	520,000	3,600,000	2,116,000	5,365,000	845,750	2,375,000	2,632,500	-	3,450,000	1,875,000	1,333,000	-	-	275,000	834,262	700,000	1,082,875
2020	-	-	3,300,000	1,990,125	5,000,000	250,000	3,810,000	1,972,000	5,630,000	577,500	2,500,000	2,525,625	-	3,450,000	1,970,000	1,239,250	-	-	525,000	821,888	1,100,000	1,063,625
2021	-	-	3,525,000	1,841,625	-	-	4,030,000	1,819,600	5,920,000	296,000	2,625,000	2,413,125	-	3,450,000	2,070,000	1,140,750	-	-	625,000	798,000	450,000	1,008,625
2022	-	-	3,750,000	1,683,000	-	-	4,260,000	1,658,400	-	-	1,075,000	2,295,000	-	3,450,000	2,175,000	1,037,250	-	-	725,000	769,563	1,400,000	995,125
2023	-	-	3,975,000	1,514,250	-	-	4,500,000	1,488,000	-	-	1,000,000	2,246,625	-	3,450,000	2,280,000	928,500	-	-	725,000	736,575	1,450,000	953,125
2024	-	-	4,225,000	1,335,375	-	-	4,760,000	1,308,000	-	-	1,050,000	2,201,625	-	3,450,000	2,395,000	814,500	-	-	700,000	703,588	1,500,000	909,625
2025	-	-	4,500,000	1,145,250	-	-	5,020,000	1,117,600	-	-	1,100,000	2,154,375	-	3,450,000	2,515,000	694,750	-	-	650,000	671,738	1,500,000	862,750
2026	-	-	4,775,000	942,750	-	-	5,300,000	916,800	-	-	1,150,000	2,104,875	-	3,450,000	2,640,000	569,000	-	-	1,225,000	642,163	1,500,000	814,000
2027	-	-	5,075,000	727,875	-	-	5,580,000	704,800	-	-	1,175,000	2,053,125	6,475,000	3,450,000	2,775,000	437,000	-	-	100,000	575,400	1,700,000	754,000
2028	-	-	5,375,000	499,500	-	-	5,870,000	481,600	-	-	1,225,000	2,000,250	7,675,000	3,126,250	2,910,000	298,250	-	-	100,000	569,850	1,800,000	686,000
2029	-	-	5,725,000	257,625	-	-	6,170,000	246,800	-	-	1,275,000	1,945,125	8,075,000	2,742,500	3,055,000	152,750	-	-	100,000	564,300	1,750,000	614,000
2030	-	-	-	-	-	-	-	-	-	-	7,750,000	1,887,750	8,450,000	2,338,750	-	-	-	-	1,075,000	558,750	2,000,000	544,000
2031	-	-	-	-	-	-	-	-	-	-	8,050,000	1,539,000	8,900,000	1,916,250	-	-	-	-	1,075,000	499,088	2,100,000	464,000
2032	-	-	-	-	-	-	-	-	-	-	8,375,000	1,176,750	9,325,000	1,471,250	-	-	-	-	1,175,000	437,275	2,200,000	380,000
2033	-	-	-	-	-	-	-	-	-	-	8,700,000	799,875	9,800,000	1,005,000	-	-	-	-	1,275,000	369,713	2,300,000	292,000
2034	-	-	-	-	-	-	-	-	-	-	9,075,000	408,375	10,300,000	515,000	-	-	-	-	1,375,000	296,400	2,400,000	200,000
2035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,825,000	218,025	2,600,000	104,000
2036	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 5,950,000</b>	<b>\$ 297,500</b>	<b>\$ 53,075,000</b>	<b>\$ 18,720,000</b>	<b>\$ 20,515,000</b>	<b>\$ 2,571,500</b>	<b>\$ 59,500,000</b>	<b>\$ 18,461,600</b>	<b>\$ 26,915,000</b>	<b>\$ 4,166,500</b>	<b>\$ 62,850,000</b>	<b>\$ 35,946,000</b>	<b>\$ 69,000,000</b>	<b>\$ 51,065,000</b>	<b>\$ 30,150,000</b>	<b>\$ 11,575,000</b>	<b>\$ 1,260,000</b>	<b>\$ 68,000</b>	<b>\$ 15,850,000</b>	<b>\$ 11,758,052</b>	<b>\$ 29,365,000</b>	<b>\$ 13,929,250</b>

continued

KNOX COUNTY, TENNESSEE

Knox County Primary Government and Board of Education  
 Schedule of Debt Service Requirements  
 General Bonded Debt (Continued)  
 June 30, 2016

Fiscal Year Ending June 30.	\$32,560,000 Refunding Bonds Series 2010C		\$17,000,000 Build America Bonds Series 2010D		\$29,236,000 Qualified School Construction Bonds Series 2010		\$35,905,000 General Obligation Bonds Series 2012		\$39,075,000 General Obligation Bonds Series 2013		\$30,040,000 General Obligation Bonds Series 2014A		\$56,840,000 Refunding Bonds Series 2014B		\$16,020,000 Refunding Bonds Series 2015		\$35,900,000 General Obligation Bonds Series 2016		Totals	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2017	\$ 2,370,000	\$ 693,100	\$ 50,000	\$ 927,275	\$ 1,824,281	\$ 1,417,361	\$ 700,000	\$ 383,600	\$ 875,000	\$ 1,370,656	\$ 795,000	\$ 1,032,412	\$ 4,410,000	\$ 1,298,483	\$ 3,895,000	\$ 616,250	\$ 1,200,000	\$ 1,319,641	\$ 42,774,281	\$ 26,280,265
2018	2,500,000	598,300	50,000	925,713	1,824,281	1,417,361	700,000	355,600	1,510,000	1,346,594	1,080,000	992,662	4,390,000	1,252,618	4,105,000	421,500	1,475,000	1,110,126	39,684,281	24,382,086
2019	2,635,000	498,300	50,000	923,963	1,824,281	1,417,361	720,000	341,600	1,575,000	1,305,068	1,830,000	938,662	3,090,000	1,187,204	4,325,000	216,250	1,500,000	1,080,626	40,264,281	22,854,171
2020	2,750,000	419,250	250,000	922,063	1,824,281	1,417,361	735,000	327,200	1,625,000	1,257,819	1,920,000	847,162	3,140,000	1,131,586	-	-	2,100,000	1,065,626	38,179,281	21,278,080
2021	2,870,000	336,750	250,000	911,750	1,824,281	1,417,361	750,000	297,800	1,700,000	1,209,069	1,170,000	751,162	5,995,000	1,065,646	-	-	2,175,000	960,626	35,979,281	19,717,889
2022	2,995,000	250,650	500,000	900,500	1,824,281	1,417,361	780,000	282,800	1,750,000	1,158,069	1,230,000	692,662	6,105,000	925,364	-	-	1,425,000	922,563	29,994,281	18,438,307
2023	3,120,000	160,800	500,000	878,000	1,824,281	1,417,361	800,000	267,200	1,825,000	1,105,569	1,260,000	661,912	6,245,000	770,296	-	-	1,475,000	851,313	30,979,281	17,429,526
2024	2,240,000	67,200	500,000	855,500	1,824,281	1,417,361	825,000	249,200	1,875,000	1,050,818	1,285,000	635,138	6,340,000	602,930	-	-	1,525,000	777,563	31,044,281	16,378,423
2025	-	-	500,000	833,000	1,824,281	1,417,361	850,000	228,575	1,925,000	992,224	1,315,000	603,013	6,510,000	420,338	-	-	1,575,000	701,313	29,784,281	15,292,287
2026	-	-	500,000	810,500	1,824,281	1,417,361	875,000	205,200	1,975,000	929,662	1,350,000	573,425	6,675,000	223,086	-	-	1,625,000	622,563	31,414,281	14,221,385
2027	-	-	1,300,000	785,500	2,003,856	1,417,361	900,000	178,950	2,050,000	860,538	1,380,000	539,675	335,000	10,820	-	-	1,675,000	590,063	32,523,856	13,085,107
2028	-	-	1,350,000	714,000	171,976	139,589	950,000	151,950	2,100,000	778,538	1,425,000	498,275	-	-	-	-	1,750,000	544,000	32,701,976	10,488,052
2029	-	-	1,400,000	639,750	-	-	1,000,000	123,450	2,150,000	694,538	1,470,000	455,525	-	-	-	-	1,800,000	495,874	33,970,000	8,932,237
2030	-	-	1,450,000	562,750	-	-	1,000,000	93,450	2,225,000	608,538	1,515,000	411,425	-	-	-	-	1,875,000	446,374	27,340,000	7,451,787
2031	-	-	1,500,000	483,000	-	-	1,040,000	63,450	2,300,000	519,538	1,560,000	358,400	-	-	-	-	1,950,000	390,124	28,475,000	6,232,850
2032	-	-	1,575,000	400,500	-	-	1,075,000	32,250	2,350,000	427,538	1,615,000	303,800	-	-	-	-	2,000,000	331,624	29,690,000	4,960,987
2033	-	-	1,625,000	306,000	-	-	-	-	2,450,000	330,600	1,675,000	247,275	-	-	-	-	2,075,000	271,624	29,900,000	3,622,087
2034	-	-	1,700,000	208,500	-	-	-	-	2,525,000	224,024	1,735,000	188,650	-	-	-	-	2,150,000	209,374	31,260,000	2,250,323
2035	-	-	1,775,000	106,500	-	-	-	-	2,625,000	114,188	1,795,000	127,925	-	-	-	-	2,225,000	142,187	14,845,000	812,825
2036	-	-	-	-	-	-	-	-	-	-	1,860,000	65,100	-	-	-	-	2,325,000	72,656	4,185,000	137,756
Totals	\$ 21,480,000	\$ 3,024,350	\$ 16,825,000	\$ 13,094,764	\$ 20,418,642	\$ 15,730,560	\$ 13,700,000	\$ 3,582,275	\$ 37,410,000	\$ 16,283,588	\$ 29,265,000	\$ 10,924,260	\$ 53,235,000	\$ 8,888,371	\$ 12,325,000	\$ 1,254,000	\$ 35,900,000	\$ 12,905,860	\$ 614,988,642	\$ 254,246,430



KNOX COUNTY, TENNESSEE

Knox County Primary Government  
 Schedule of Debt Service Requirements  
 General Bonded Debt  
 June 30, 2016

Fiscal Year	\$5,321,983		\$40,000,000		\$14,337,717		\$46,000,000		\$29,083,377		\$50,000,000		\$50,450,000		\$26,000,000		\$4,550,000		\$1,000,000	
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		General Obligation Series 2008		Women's Basketball Hall of Fame		Build America Bonds Series 2010A	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
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	\$ 1,563	\$ 52,888
2018	-	-	1,665,617	1,254,896	2,122,646	319,557	2,234,286	1,479,886	3,209,585	683,049	1,461,039	1,775,162	-	2,522,500	1,163,500	924,625	640,000	21,600	17,188	52,828
2019	-	-	1,752,933	1,181,299	2,240,917	214,205	2,365,714	1,390,514	3,362,301	524,457	1,542,208	1,709,416	-	2,522,500	1,218,750	866,450	-	-	17,188	52,141
2020	-	-	1,843,733	1,103,336	2,074,923	102,983	2,503,714	1,295,886	3,524,181	358,113	1,623,377	1,640,016	-	2,522,500	1,280,500	805,512	-	-	32,813	51,368
2021	-	-	1,953,000	1,021,007	-	-	2,648,286	1,195,737	3,701,333	183,552	1,704,545	1,566,964	-	2,522,500	1,345,500	741,487	-	-	39,062	49,876
2022	-	-	2,064,367	933,064	-	-	2,799,429	1,089,806	-	-	698,052	1,490,260	-	2,522,500	1,413,750	674,212	-	-	45,312	48,098
2023	-	-	1,978,567	839,508	-	-	2,957,143	977,829	-	-	649,351	1,458,847	-	2,522,500	1,482,000	603,525	-	-	45,312	46,036
2024	-	-	2,097,367	740,339	-	-	3,128,000	859,543	-	-	681,818	1,429,627	-	2,522,500	1,556,750	529,425	-	-	43,750	43,974
2025	-	-	2,225,050	634,933	-	-	3,298,857	734,423	-	-	714,286	1,398,945	-	2,522,500	1,634,750	451,587	-	-	40,625	41,984
2026	-	-	2,353,433	522,666	-	-	3,482,857	602,469	-	-	746,753	1,366,802	-	2,522,500	1,716,000	369,850	-	-	76,562	40,135
2027	-	-	2,489,317	403,538	-	-	3,666,857	463,154	-	-	762,987	1,333,198	4,734,257	2,522,500	1,803,750	284,050	-	-	6,250	35,963
2028	-	-	2,487,500	276,925	-	-	3,857,429	316,480	-	-	795,455	1,298,864	5,611,649	2,285,787	1,891,500	193,862	-	-	6,250	35,616
2029	-	-	2,638,332	142,829	-	-	4,054,570	162,183	-	-	827,922	1,263,068	5,904,112	2,005,205	1,985,750	99,287	-	-	6,250	35,269
2030	-	-	-	-	-	-	-	-	-	-	5,032,468	1,225,812	6,178,297	1,709,999	-	-	-	-	67,187	34,922
2031	-	-	-	-	-	-	-	-	-	-	5,227,273	999,351	6,507,319	1,401,084	-	-	-	-	67,187	31,194
2032	-	-	-	-	-	-	-	-	-	-	5,438,312	764,123	6,818,062	1,075,718	-	-	-	-	73,437	27,330
2033	-	-	-	-	-	-	-	-	-	-	5,649,351	519,399	7,165,362	734,815	-	-	-	-	79,687	23,108
2034	-	-	-	-	-	-	-	-	-	-	5,892,857	265,179	7,530,942	376,547	-	-	-	-	85,937	18,525
2035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	239,062	13,626
2036	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ 1,815,180	\$ 90,759	\$ 27,126,816	\$ 10,378,468	\$ 8,513,409	\$ 1,059,285	\$ 39,099,999	\$ 12,131,910	\$ 16,866,485	\$ 2,583,682	\$ 40,811,690	\$ 23,341,559	\$ 50,450,000	\$ 37,336,655	\$ 19,597,500	\$ 7,523,747	\$ 1,260,000	\$ 68,000	\$ 990,622	\$ 734,881

continued

KNOX COUNTY, TENNESSEE

Knox County Primary Government  
 Schedule of Debt Service Requirements  
 General Bonded Debt (Continued)  
 June 30, 2016

Fiscal Year Ending June 30,	\$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		\$16,515,000 General Obligation Bonds Series 2016		Totals	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2017	\$ 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	\$ 700,000	\$ 596,799	\$ 21,782,280	\$ 15,468,611
2018	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	970,000	494,182	21,432,727	14,513,258
2019	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	1,000,000	474,782	22,238,360	13,679,123
2020	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	-	-	1,310,000	464,782	22,040,019	12,808,769
2021	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	-	-	1,360,000	399,282	22,103,740	11,883,772
2022	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	-	-	580,000	375,481	18,349,748	11,084,495
2023	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	-	-	600,000	346,481	18,746,447	10,449,667
2024	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	-	-	620,000	316,481	19,388,583	9,785,560
2025	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	-	-	640,000	285,481	19,016,290	9,077,148
2026	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	-	-	665,000	253,481	19,720,150	8,360,783
2027	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	-	-	685,000	240,181	19,548,198	7,605,790
2028	1,800,000	686,000	-	-	1,350,000	714,000	365,000	58,650	1,126,605	417,669	640,000	223,625	-	-	-	-	710,000	221,344	20,641,388	6,728,822
2029	1,750,000	614,000	-	-	1,400,000	639,750	390,000	47,700	1,153,429	372,605	660,000	204,425	-	-	-	-	735,000	201,818	21,505,365	5,788,139
2030	2,000,000	544,000	-	-	1,450,000	562,750	390,000	36,000	1,193,665	326,468	680,000	184,625	-	-	-	-	760,000	181,606	17,751,617	4,806,182
2031	2,100,000	464,000	-	-	1,500,000	483,000	400,000	24,300	1,233,901	278,721	700,000	160,825	-	-	-	-	790,000	158,806	18,525,680	4,001,281
2032	2,200,000	380,000	-	-	1,575,000	400,500	410,000	12,300	1,260,725	229,365	725,000	136,325	-	-	-	-	815,000	135,106	19,315,536	3,160,767
2033	2,300,000	292,000	-	-	1,625,000	306,000	-	-	1,314,373	177,360	750,000	110,950	-	-	-	-	850,000	110,656	19,733,773	2,274,288
2034	2,400,000	200,000	-	-	1,700,000	208,500	-	-	1,354,609	120,184	780,000	84,700	-	-	-	-	875,000	85,156	20,619,345	1,358,791
2035	2,600,000	104,000	-	-	1,775,000	106,500	-	-	1,408,257	61,259	805,000	57,400	-	-	-	-	900,000	57,812	7,727,319	400,597
2036	-	-	-	-	-	-	-	-	-	-	835,000	29,225	-	-	-	-	950,000	29,688	1,785,000	58,913
Totals	\$ 29,365,000	\$ 13,929,250	\$ 7,270,000	\$ 1,045,750	\$ 16,825,000	\$ 13,094,764	\$ 5,300,000	\$ 1,383,950	\$ 20,069,669	\$ 8,735,798	\$ 14,755,000	\$ 5,109,342	\$ 50,600,000	\$ 8,835,262	\$ 4,740,195	\$ 482,289	\$ 16,515,000	\$ 5,429,405	\$ 371,971,565	\$ 153,294,756

**KNOX COUNTY, TENNESSEE**

**Discretely Presented Component Unit -  
Knox County Board of Education  
Schedule of Debt Service Requirements  
General Bonded Debt  
June 30, 2016**

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		\$15,000,000 Build America Bonds Series 2010A	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
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	\$ 23,437	\$ 793,324
2018	-	-	1,284,383	1,008,604	2,992,354	456,193	1,165,714	772,114	1,905,415	418,451	788,961	958,588	-	927,500	626,500	497,875	257,812	792,434
2019	-	-	1,372,067	949,451	3,159,083	305,795	1,234,286	725,486	2,002,699	321,293	832,792	923,084	-	927,500	656,250	466,550	257,812	782,121
2020	-	-	1,456,267	886,789	2,925,077	147,017	1,306,286	676,114	2,105,819	219,387	876,623	885,609	-	927,500	689,500	433,738	492,187	770,520
2021	-	-	1,572,000	820,618	-	-	1,381,714	623,863	2,218,667	112,448	920,455	846,161	-	927,500	724,500	399,263	585,938	748,124
2022	-	-	1,685,633	749,936	-	-	1,460,571	568,594	-	-	376,948	804,740	-	927,500	761,250	363,038	679,688	721,465
2023	-	-	1,996,433	674,742	-	-	1,542,857	510,171	-	-	350,649	787,778	-	927,500	798,000	324,975	679,688	690,539
2024	-	-	2,127,633	595,036	-	-	1,632,000	448,457	-	-	368,182	771,998	-	927,500	838,250	285,075	656,250	659,614
2025	-	-	2,274,950	510,317	-	-	1,721,143	383,177	-	-	385,714	755,430	-	927,500	880,250	243,163	609,375	629,754
2026	-	-	2,421,567	420,084	-	-	1,817,143	314,331	-	-	403,247	738,073	-	927,500	924,000	199,150	1,148,438	602,028
2027	-	-	2,585,683	324,337	-	-	1,913,143	241,646	-	-	412,013	719,927	1,740,743	927,500	971,250	152,950	93,750	539,437
2028	-	-	2,887,500	222,575	-	-	2,012,571	165,120	-	-	429,545	701,386	2,063,351	840,463	1,018,500	104,388	93,750	534,234
2029	-	-	3,086,668	114,796	-	-	2,115,430	84,617	-	-	447,078	682,057	2,170,888	737,295	1,069,250	53,463	93,750	529,031
2030	-	-	-	-	-	-	-	-	-	-	2,717,532	661,938	2,271,703	628,751	-	-	1,007,813	523,828
2031	-	-	-	-	-	-	-	-	-	-	2,822,727	539,649	2,392,681	515,166	-	-	1,007,813	467,894
2032	-	-	-	-	-	-	-	-	-	-	2,936,688	412,627	2,506,938	395,532	-	-	1,101,563	409,945
2033	-	-	-	-	-	-	-	-	-	-	3,050,649	280,476	2,634,638	270,185	-	-	1,195,313	346,605
2034	-	-	-	-	-	-	-	-	-	-	3,182,143	143,196	2,769,058	138,453	-	-	1,289,063	277,875
2035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,585,938	204,399
2036	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 4,134,820</b>	<b>\$ 206,741</b>	<b>\$ 25,948,184</b>	<b>\$ 8,341,532</b>	<b>\$ 12,001,591</b>	<b>\$ 1,512,215</b>	<b>\$ 20,400,001</b>	<b>\$ 6,329,690</b>	<b>\$ 10,048,515</b>	<b>\$ 1,582,818</b>	<b>\$ 22,038,310</b>	<b>\$ 12,604,441</b>	<b>\$ 18,550,000</b>	<b>\$ 13,728,345</b>	<b>\$ 10,552,500</b>	<b>\$ 4,051,253</b>	<b>\$ 14,859,378</b>	<b>\$ 11,023,171</b>

continued

KNOX COUNTY, TENNESSEE

Discretely Presented Component Unit -  
 Knox County Board of Education  
 Schedule of Debt Service Requirements  
 General Bonded Debt (Continued)  
 June 30, 2016

Fiscal Year Ending June 30,	\$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		\$19,385,000 General Obligation Bonds Series 2016		Totals	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2017	\$ 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	\$ 500,000	\$ 722,842	\$ 20,992,001	\$ 10,811,654
2018	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	505,000	615,944	18,251,554	9,868,828
2019	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	500,000	605,844	18,025,921	9,175,048
2020	1,855,000	275,850	1,824,281	1,417,361	450,000	200,650	753,222	583,026	615,000	444,906	-	-	-	-	790,000	600,844	16,139,262	8,469,311
2021	1,945,000	220,200	1,824,281	1,417,361	455,000	182,650	787,986	560,429	645,000	414,156	-	-	-	-	815,000	561,344	13,875,541	7,834,117
2022	2,040,000	161,850	1,824,281	1,417,361	480,000	173,550	811,162	536,790	680,000	381,906	-	-	-	-	845,000	547,082	11,644,533	7,353,812
2023	2,135,000	100,650	1,824,281	1,417,361	490,000	163,950	845,926	512,455	695,000	364,906	-	-	-	-	875,000	504,832	12,232,834	6,979,859
2024	1,220,000	36,600	1,824,281	1,417,361	505,000	152,925	869,102	487,077	710,000	350,138	-	-	-	-	905,000	461,082	11,655,698	6,592,863
2025	-	-	1,824,281	1,417,361	520,000	140,300	892,278	459,917	725,000	332,388	-	-	-	-	935,000	415,832	10,767,991	6,215,139
2026	-	-	1,824,281	1,417,361	535,000	126,000	915,455	430,918	745,000	316,075	-	-	-	-	960,000	369,082	11,694,131	5,860,602
2027	-	-	2,003,856	1,417,361	555,000	109,950	950,220	398,877	760,000	297,450	-	-	-	-	990,000	349,882	12,975,658	5,479,317
2028	-	-	171,976	139,589	585,000	93,300	973,395	360,869	785,000	274,650	-	-	-	-	1,040,000	322,656	12,060,588	3,759,230
2029	-	-	-	-	610,000	75,750	996,571	321,933	810,000	251,100	-	-	-	-	1,065,000	294,056	12,464,635	3,144,098
2030	-	-	-	-	610,000	57,450	1,031,335	282,070	835,000	226,800	-	-	-	-	1,115,000	264,768	9,588,383	2,645,605
2031	-	-	-	-	640,000	39,150	1,066,099	240,817	860,000	197,575	-	-	-	-	1,160,000	231,318	9,949,320	2,231,569
2032	-	-	-	-	665,000	19,950	1,089,275	198,173	890,000	167,475	-	-	-	-	1,185,000	196,518	10,374,464	1,800,220
2033	-	-	-	-	-	-	1,135,627	153,240	925,000	136,325	-	-	-	-	1,225,000	160,968	10,166,227	1,347,799
2034	-	-	-	-	-	-	1,170,391	103,840	955,000	103,950	-	-	-	-	1,275,000	124,218	10,640,655	891,532
2035	-	-	-	-	-	-	1,216,743	52,929	990,000	70,525	-	-	-	-	1,325,000	84,375	7,117,681	412,228
2036	-	-	-	-	-	-	-	-	1,025,000	35,875	-	-	-	-	1,375,000	42,968	2,400,000	78,843
Totals	\$ 14,210,000	\$ 1,978,600	\$ 20,418,642	\$ 15,730,560	\$ 8,400,000	\$ 2,198,325	\$ 17,340,331	\$ 7,547,790	\$ 14,510,000	\$ 5,814,918	\$ 2,635,000	\$ 53,109	\$ 7,584,805	\$ 771,711	\$ 19,385,000	\$ 7,476,455	\$ 243,017,077	\$ 100,951,674

**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
2005	409,324	\$ 7,740,901	\$ 478,868	\$ 28,906	\$ 449,962	5.81%	\$ 1,099
2006	418,888	\$ 7,999,533	\$ 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	\$ 8,647,770	\$ 613,332	\$ 24,384	\$ 588,948	6.81%	\$ 1,368
2009	434,617	\$ 10,079,516	\$ 627,121	\$ 17,757	\$ 609,364	6.05%	\$ 1,402
2010	433,097	\$ 10,184,444	\$ 613,971	\$ 15,754	\$ 598,217	5.87%	\$ 1,381
2011	436,877	\$ 10,338,206	\$ 691,186	\$ 16,296	\$ 674,890	6.53%	\$ 1,545
2012	441,311	\$ 10,538,180	\$ 669,016	\$ 17,147	\$ 651,869	6.19%	\$ 1,477
2013	444,622	\$ 10,830,253	\$ 631,616	\$ 18,877	\$ 612,739	5.66%	\$ 1,378
2014	448,644	\$ 11,001,687	\$ 632,397	\$ 21,749	\$ 610,648	5.55%	\$ 1,361

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
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%
2015	\$ 43,569,281	\$ 23,459,163	\$ 67,028,444	\$ 913,143	7.34%

---

**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, 2015  
(amounts expressed in thousands)

---

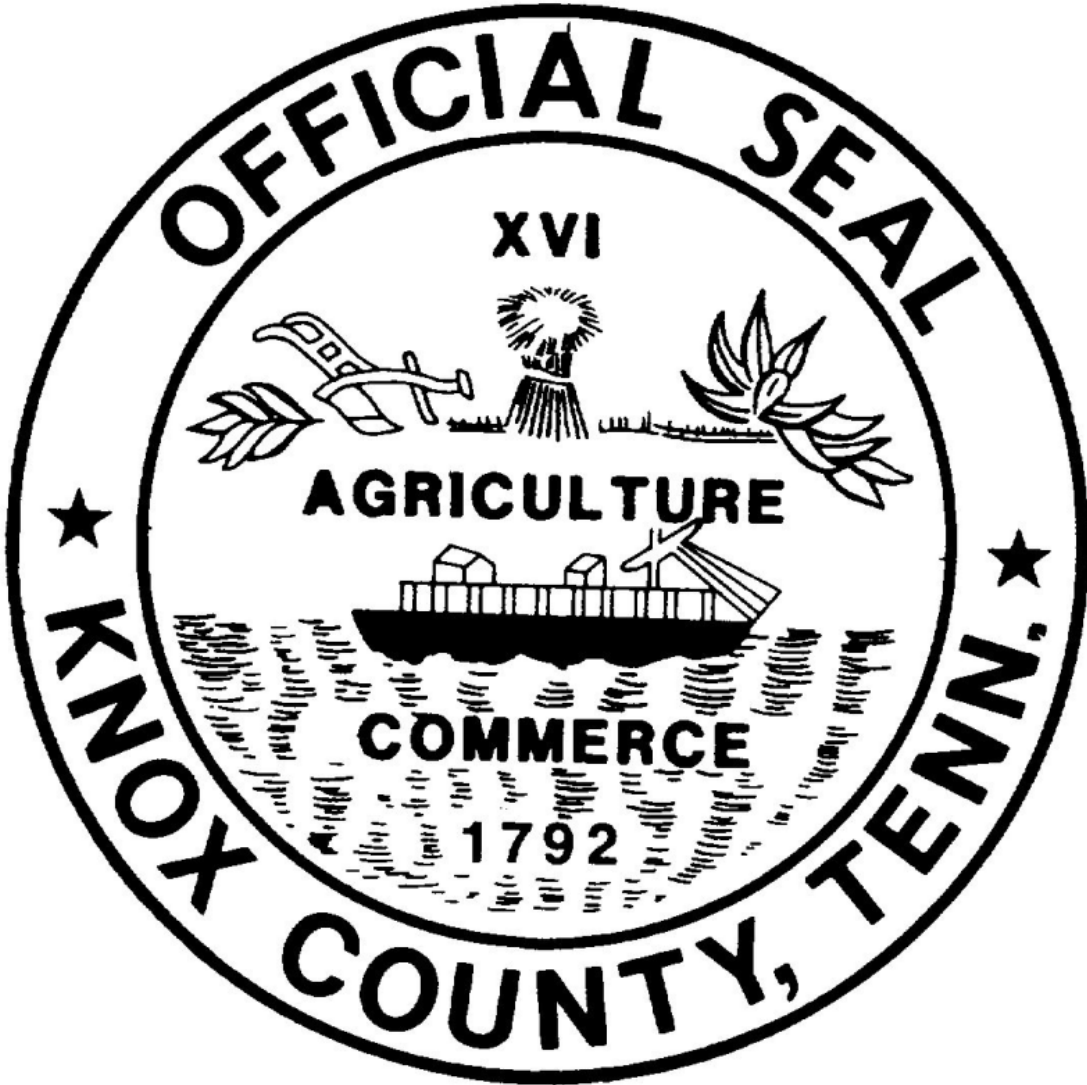
**Direct General Bonded Debt**

Knox County-Debt Repaid with Property Taxes	\$ 622,813
	<hr/>
Total Direct General Bonded Debt	622,813
	<hr/>

**Overlapping General Bonded Debt**

City of Knoxville	180,795
Town of Farragut	500
	<hr/>
Total Overlapping General Bonded Debt	181,295
	<hr/>
Total General Bonded Debt	\$ 804,108
	<hr/> <hr/>

# Capital Improvement Plan





**TABLE OF CONTENTS**

**CAPITAL IMPROVEMENT PLAN**

**FY 2017–FY 2021**

**Table of Contents:**

Capital Improvement Policy.....252

Adopted Project Summary .....253

Sources and Uses of Funds.....254

Countywide Projects Adopted.....255

Public Libraries Adopted .....256

Parks and Recreation Adopted .....257

Building Improvements/Major Maintenance Adopted.....258

Engineering and Public Works Adopted.....259

Knox County Schools Adopted.....260

Major Equipment.....261

Knox County General Obligation Debt.....262

**CAPITAL IMPROVEMENT PLAN  
FY 2017 THROUGH FY 2021  
CAPITAL IMPROVEMENT PLAN POLICY**

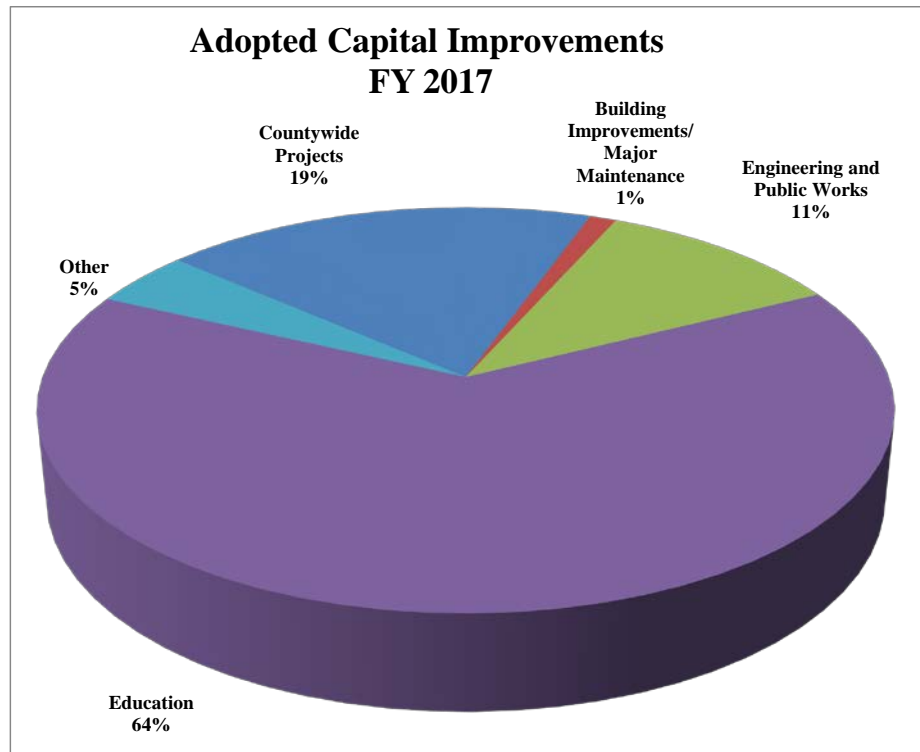
**Knox County has established a set of policies that cover the process of preparing the Capital Improvement Plan. Below are the major factors involved in the process:**

- 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 2017 THROUGH FY 2021  
ADOPTED PROJECTS SUMMARY**

**Adopted**

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Total</b>
Countywide Projects	\$ 18,519,141	\$ 2,200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 21,619,141
Public Libraries	151,759	-	-	-	-	151,759
Parks and Recreation	350,000	100,000	200,000	200,000	200,000	1,050,000
Building Improvements/Major Maintenance	1,104,100	900,000	1,000,000	1,000,000	1,000,000	5,004,100
Engineering and Public Works						
Highways	9,500,000	11,950,000	11,550,000	9,550,000	11,050,000	53,600,000
Solid Waste	100,000	-	-	-	-	100,000
Stormwater Management	645,000	625,000	625,000	635,000	635,000	3,165,000
Facility Improvements	300,000	230,000	105,000	55,000	155,000	845,000
Total Engineering and Public Works	10,545,000	12,805,000	12,280,000	10,240,000	11,840,000	57,710,000
Knox County Schools	63,750,000	10,000,000	12,400,000	7,400,000	7,400,000	100,950,000
<b>Total Projects</b>	<b>94,420,000</b>	<b>26,005,000</b>	<b>26,180,000</b>	<b>19,140,000</b>	<b>20,740,000</b>	<b>186,485,000</b>
Major Equipment	3,800,000	-	-	-	-	3,800,000
<b>Total Adopted Capital Improvements</b>	<b>\$ 98,220,000</b>	<b>\$ 26,005,000</b>	<b>\$ 26,180,000</b>	<b>\$ 19,140,000</b>	<b>\$ 20,740,000</b>	<b>\$ 190,285,000</b>



**CAPITAL IMPROVEMENT PLAN  
FY 2017 THROUGH FY 2021  
SOURCES AND USES OF FUNDS**

**Uses of Funds**

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Total</b>
<b>Total Adopted Uses of Funds</b>	<b>\$ 98,220,000</b>	<b>\$ 26,005,000</b>	<b>\$ 26,180,000</b>	<b>\$ 19,140,000</b>	<b>\$ 20,740,000</b>	<b>\$ 190,285,000</b>

**Sources of Funds**

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Total</b>
General Obligation Bonds-Issued for:						
County Projects	\$ 34,470,000	\$ 16,005,000	\$ 13,780,000	\$ 11,740,000	\$ 13,340,000	\$ 89,335,000
Schools Projects	63,750,000	10,000,000	12,400,000	7,400,000	7,400,000	100,950,000
<b>Total Issued for New Projects</b>	<b>98,220,000</b>	<b>26,005,000</b>	<b>26,180,000</b>	<b>19,140,000</b>	<b>20,740,000</b>	<b>190,285,000</b>
<b>Total Sources of Funds</b>	<b>\$ 98,220,000</b>	<b>\$ 26,005,000</b>	<b>\$ 26,180,000</b>	<b>\$ 19,140,000</b>	<b>\$ 20,740,000</b>	<b>\$ 190,285,000</b>

**Expected Effect on Bonded Debt**

Planned Principal Payments on Bonds	\$ 42,774,281	\$ 39,684,281	\$ 40,264,281	\$ 38,179,281	\$ 35,979,281	\$ 196,881,405
Planned Bond Issuance	(98,220,000)	(26,005,000)	(26,180,000)	(19,140,000)	(20,740,000)	(190,285,000)
<b>Net Reduction in (Addition to) Bond Principal Balance</b>	<b>\$ (55,445,719)</b>	<b>\$ 13,679,281</b>	<b>\$ 14,084,281</b>	<b>\$ 19,039,281</b>	<b>\$ 15,239,281</b>	<b>\$ 6,596,405</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2017 THROUGH FY 2021  
COUNTYWIDE PROJECTS**

<b>Description</b>	<b>Adopted</b>					<b>Total</b>
	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	
General Project Management	\$ -	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,100,000
ADA Projects	555,000	-	-	-	-	555,000
Powell Community Center	200,000	-	-	-	-	200,000
Debt Issuance Costs (See Note Below)	250,000	-	-	-	-	250,000
Energy Management Project (See Note Below)	10,514,141	-	-	-	-	10,514,141
New Gibbs Middle School (See Note Below)	7,000,000	2,000,000	-	-	-	9,000,000
<b>Total Countywide Projects</b>	<b>\$ 18,519,141</b>	<b>\$ 2,200,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 21,619,141</b>

The costs of debt issuance are included only for FY 2017, as only FY 2017 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.

The cost of the energy management project is \$10,514,141. Bonds will be issued to fund the initial cost of the project.

The project is expected to generate approximately \$6 million in energy savings, which will partially offset the amount of the required future debt service costs related to the project.

**CAPITAL IMPROVEMENT PLAN  
FY 2017 THROUGH FY 2021  
PUBLIC LIBRARIES**

**Adopted**

<b>Description</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Total</b>
Lawson McGhee Library	\$ 151,759	\$ -	\$ -	\$ -	\$ -	\$ 151,759
<b>Total Public Libraries</b>	<b>\$ 151,759</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 151,759</b>

Library facilities upgrades include various long-lived upgrades, including technological improvements, to the Knox County Public Library System's 19 locations (Lawson McGhee main library, plus 18 branches and facilities located throughout Knox County).

**CAPITAL IMPROVEMENT PLAN  
FY 2017 THROUGH FY 2021  
PARKS AND RECREATION**

---

---

**Adopted**

<b>Description</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Total</b>
Other Park Improvements	\$ 350,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,050,000
<b>Total Parks and Recreation</b>	<b>\$ 350,000</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,050,000</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2017 THROUGH FY 2021  
BUILDING IMPROVEMENTS/MAJOR MAINTENANCE**

**Adopted**

<b>Description</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Total</b>
City / County Building (CCB) (County Portion)	\$ 499,100	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,399,100
Knox Central	40,000	-	-	-	-	40,000
Family Justice Center	30,000	-	-	-	-	30,000
Jail Improvements	65,000	-	-	-	-	65,000
Fairview Technology Center	80,000	-	-	-	-	80,000
Juvenile Justice	140,000	-	-	-	-	140,000
Health Department	115,000	-	-	-	-	115,000
Old Courthouse	135,000	-	-	-	-	135,000
Various Building Improvements	-	500,000	500,000	500,000	500,000	2,000,000
<b>Total Building Improvements/ Major Maintenance</b>	<b>\$ 1,104,100</b>	<b>\$ 900,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 5,004,100</b>

Building Improvements and Major Maintenance includes additions and major renovations to County facilities, including the County's portion of the City-County Building shared with the City of Knoxville.

Items in this category are needed to expand or improve County facilities and to maintain existing facilities in good working order.



**CAPITAL IMPROVEMENT PLAN  
FY 2017 THROUGH FY 2021  
ENGINEERING AND PUBLIC WORKS**

**Adopted**

<b>Description</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Total</b>
<b>Highways</b>						
Schaad Road Phase 3	\$ 4,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 7,000,000
Schaad Road Phase 4	450,000	1,000,000	3,000,000	4,000,000	-	8,450,000
Emory/Fairview/Thompson School Road Intersection	1,000,000	-	-	-	-	1,000,000
West Beaver Creek Drive Relocation	1,000,000	-	-	-	-	1,000,000
Canton Hollow Road Improvements	700,000	4,000,000	2,000,000	-	-	6,700,000
Schaeffer Road Relocation	945,000	-	-	-	-	945,000
Fox Lonas Road Improvements	400,000	800,000	-	-	-	1,200,000
Joe Hinton Road Improvements	-	900,000	3,500,000	-	-	4,400,000
Gleason Drive Improvements	-	700,000	1,500,000	3,000,000	-	5,200,000
Sevierville Pike Improvements	-	-	-	550,000	5,000,000	5,550,000
Brown Gap Improvements	-	-	-	450,000	4,500,000	4,950,000
Culvert and Drainage Improvements	125,000	150,000	150,000	150,000	150,000	725,000
Bridge Replacement-Variou	250,000	500,000	500,000	500,000	500,000	2,250,000
Sidewalk Construction	400,000	500,000	500,000	500,000	500,000	2,400,000
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
Safety Projects	180,000	150,000	150,000	150,000	150,000	780,000
<b>Total Highways</b>	<b>9,500,000</b>	<b>11,950,000</b>	<b>11,550,000</b>	<b>9,550,000</b>	<b>11,050,000</b>	<b>53,600,000</b>
<b>Solid Waste</b>						
Tazewell Pike Convenience Center	100,000	-	-	-	-	100,000
<b>Total Solid Waste</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>Stormwater</b>	<b>645,000</b>	<b>625,000</b>	<b>625,000</b>	<b>635,000</b>	<b>635,000</b>	<b>3,165,000</b>
<b>Facility Improvements</b>						
Baxter Avenue	300,000	230,000	105,000	55,000	55,000	745,000
Main Building Replacement-Preliminary Engineering	-	-	-	-	100,000	100,000
<b>Total Facility Improvements</b>	<b>300,000</b>	<b>230,000</b>	<b>105,000</b>	<b>55,000</b>	<b>155,000</b>	<b>845,000</b>
<b>Total Engineering and Public Works</b>	<b>\$ 10,545,000</b>	<b>\$ 12,805,000</b>	<b>\$ 12,280,000</b>	<b>\$ 10,240,000</b>	<b>\$ 11,840,000</b>	<b>\$ 57,710,000</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2017 THROUGH FY 2021  
KNOX COUNTY SCHOOLS**

**Adopted**

<b>Description</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Total</b>
Physical Plant Upgrades	\$ 2,500,000	\$ 1,500,000	\$ 3,500,000	\$ 3,500,000	\$ -	\$ 11,000,000
Roof/HVAC Upgrades	2,500,000	1,500,000	3,500,000	3,500,000	-	11,000,000
Foundation Stabilization	-	-	500,000	-	-	500,000
BEP Growth (Modular Classroom Relocation)	400,000	-	400,000	400,000	-	1,200,000
Security Upgrades	2,000,000	2,000,000	-	-	-	4,000,000
School Accessibility	100,000	-	-	-	-	100,000
New Hardin Valley Middle School	31,000,000	2,000,000	-	-	-	33,000,000
New Gibbs Middle School (See Note Below)	18,000,000	1,500,000	-	-	-	19,500,000
Pond Gap Elementary Additions/Renovations	1,750,000	500,000	-	-	-	2,250,000
Inskip Elementary Additions/Renovations	5,500,000	1,000,000	-	-	-	6,500,000
Adrian Burnett Elementary Additions/Renovations	-	-	4,500,000	-	-	4,500,000
Other Projects	-	-	-	-	7,400,000	7,400,000
<b>Total School Projects</b>	<b>\$ 63,750,000</b>	<b>\$ 10,000,000</b>	<b>\$ 12,400,000</b>	<b>\$ 7,400,000</b>	<b>\$ 7,400,000</b>	<b>\$ 100,950,000</b>

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

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

**CAPITAL IMPROVEMENT PLAN  
FY 2017 THROUGH FY 2021  
MAJOR EQUIPMENT**

**Adopted**

<b>Description</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Total</b>
Engineering and Public Works	\$ 620,000	\$ -	\$ -	\$ -	\$ -	620,000
Information Technology Equipment	283,700	-	-	-	-	283,700
Sheriff's Office	2,155,333	-	-	-	-	2,155,333
Parks and Recreation	140,000	-	-	-	-	140,000
Three Ridges Golf Course	35,000	-	-	-	-	35,000
Fire Prevention Bureau	27,000	-	-	-	-	27,000
Public Library	187,967	-	-	-	-	187,967
Codes Administration	50,000	-	-	-	-	50,000
Solid Waste Recycling	26,000	-	-	-	-	26,000
Soil Conservation	25,000	-	-	-	-	25,000
John Tarleton	250,000	-	-	-	-	250,000
<b>Total Major Equipment</b>	<b>\$ 3,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>3,800,000</b>

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

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

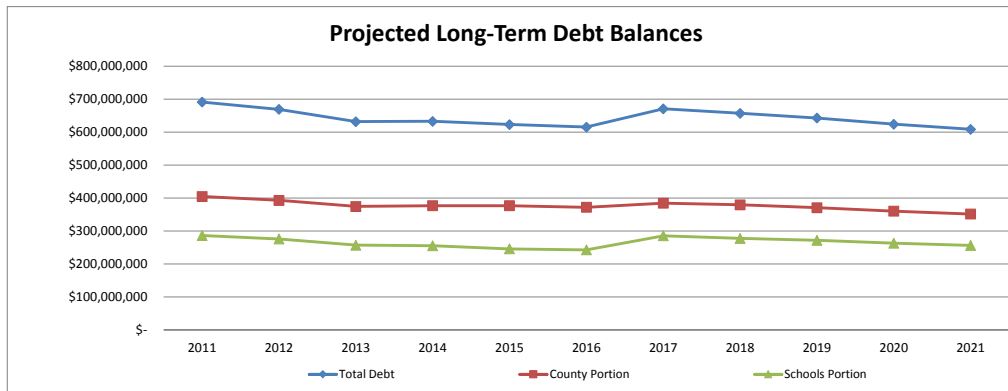
This process will match the useful lives of the capital assets with the repayment of the related debt.

**Knox County General Obligation Debt  
Projected Changes in Bonded Debt Balances  
Based on 2017-2021 Adopted Capital Plan**

Year Ending June 30,	Knox County General Obligation Debt				Knox County Schools Portion-General Obligation Debt				Total Knox County Debt			
	Total Planned Bond Proceeds	Expected Bond Principal Payments	Increase (Decrease) in Outstanding Debt	Outstanding Debt, End of Year	Total Planned Bond Proceeds	Expected Bond Principal Payments	Increase (Decrease) in Outstanding Debt	Outstanding Debt, End of Year	Total Planned Bond Proceeds	Expected Bond Principal Payments	Increase (Decrease) in Outstanding Debt	Outstanding Debt, End of Year
2011 (Audited)				\$ 404,761,105				\$ 286,425,363				\$ 691,186,468
2012 (Audited)	\$ 17,090,000	\$ 28,916,145	\$ (11,826,145)	\$ 392,934,960	\$ 18,815,000	\$ 29,159,557	\$ (10,344,557)	\$ 276,080,806	\$ 35,905,000	\$ 58,075,702	\$ (22,170,702)	\$ 669,015,766
2013 (Audited)	-	18,470,460	(18,470,460)	374,464,500	-	18,928,821	(18,928,821)	257,151,985	-	37,399,281	(37,399,281)	631,616,485
2014 (Audited)	20,962,906	18,540,042	2,422,864	376,887,364	18,112,094	19,754,239	(1,642,145)	255,509,840	39,075,000	38,294,281	780,719	632,397,204
2015 (Audited)	74,476,292	74,547,695	(71,403)	376,815,961	28,423,708	37,936,586	(9,512,878)	245,996,962	102,900,000	112,484,281	(9,584,281)	622,812,923
2016 (Projected)	16,515,000	21,359,396	(4,844,396)	371,971,565	19,385,000	22,364,885	(2,979,885)	243,017,077	35,900,000	43,724,281	(7,824,281)	614,988,642
2017	34,470,000	21,782,280	12,687,720	384,659,285	63,750,000	20,992,001	42,757,999	285,775,076	98,220,000	42,774,281	55,445,719	670,434,361
2018	16,005,000	21,432,727	(5,427,727)	379,231,558	10,000,000	18,251,554	(8,251,554)	277,523,522	26,005,000	39,684,281	(13,679,281)	656,755,080
2019	13,780,000	22,238,360	(8,458,360)	370,773,198	12,400,000	18,025,921	(5,625,921)	271,897,601	26,180,000	40,264,281	(14,084,281)	642,670,799
2020	11,740,000	22,040,019	(10,300,019)	360,473,179	7,400,000	16,139,262	(8,739,262)	263,158,339	19,140,000	38,179,281	(19,039,281)	623,631,518
2021	13,340,000	22,103,740	(8,763,740)	351,709,439	7,400,000	13,875,541	(6,475,541)	256,682,798	20,740,000	35,979,281	(15,239,281)	608,392,237
<b>Total</b>	<b>\$ 218,379,198</b>	<b>\$ 271,430,864</b>	<b>\$ (53,051,666)</b>	<b>\$ 351,709,439</b>	<b>\$ 185,685,802</b>	<b>\$ 215,428,367</b>	<b>\$ (29,742,565)</b>	<b>\$ 256,682,798</b>	<b>\$ 404,065,000</b>	<b>\$ 486,859,231</b>	<b>\$ (82,794,231)</b>	<b>\$ 608,392,237</b>

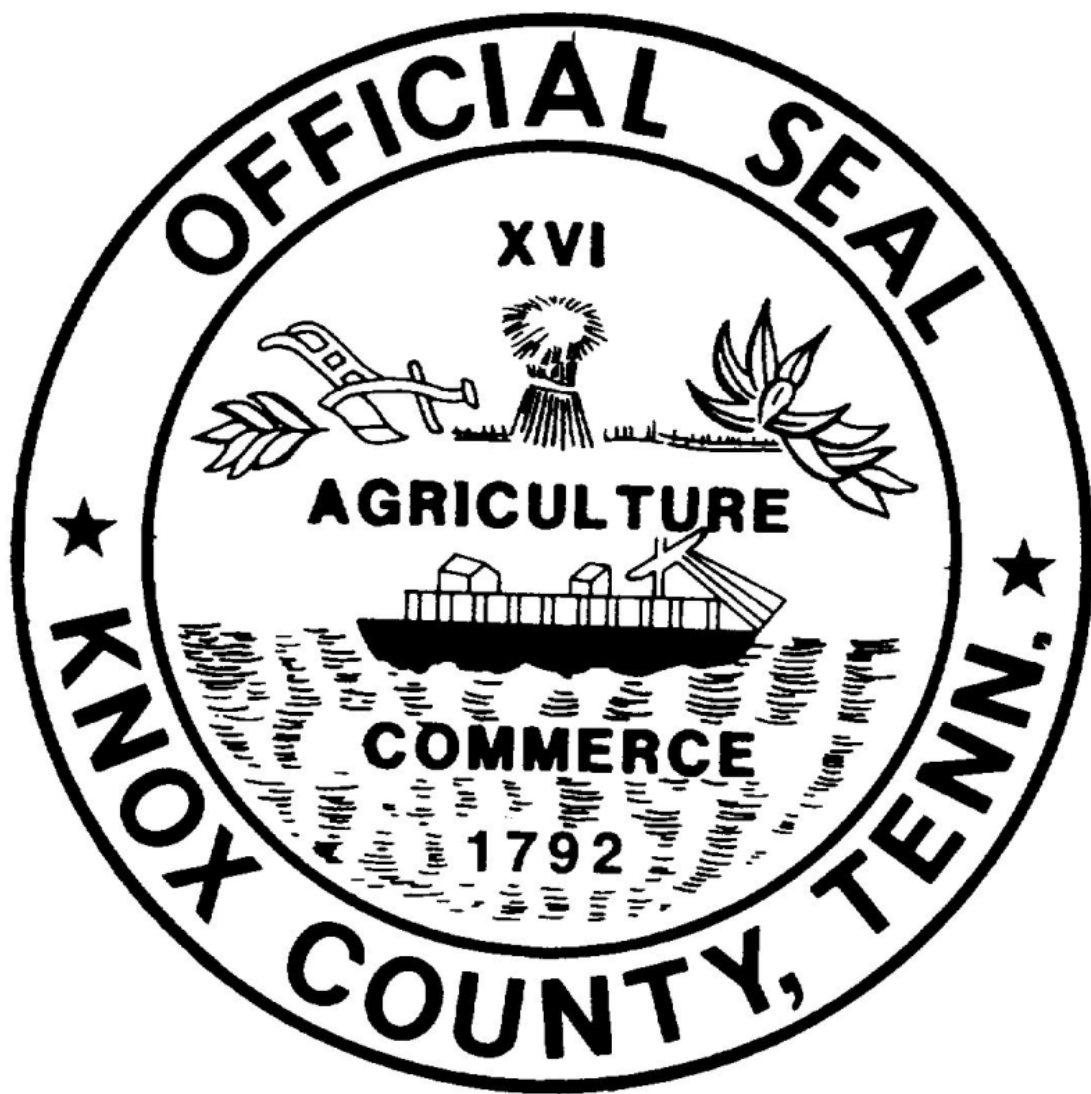
Note: Bonds issued in FY 2015 include \$30,040,000 issued for capital projects, and \$72,860,000 issued to refund bond principal totaling \$68,915,000. The refunding transaction achieved savings totaling \$9,220,973, with a net present value of \$8,154,144.

Bonds planned to be issued in FY 2017 include \$56,000,000 for the new Gibbs and Hardin Valley Middle Schools, plus approximately \$10 million for energy management projects for various County facilities that will generate energy savings of approximately \$6 million. As a result, total debt will increase at the end of FY 2017; however, future years are planned to include new debt issuance totals significantly less than debt repayments. This plan results in projected total debt at the end of FY 2021 of \$608.4 million, a net reduction of \$82.8 million compared to the FY 2011 balance of \$691.2 million.



	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Total Debt	691,186,468	669,015,766	631,616,485	632,397,204	622,812,923	614,988,642	670,434,361	656,755,080	642,670,799	623,631,518	608,392,237
County Portion	404,761,105	392,934,960	374,464,500	376,887,364	376,815,961	371,971,565	384,659,285	379,231,558	370,773,198	360,473,179	351,709,439
Schools Portion	286,425,363	276,080,806	257,151,985	255,509,840	245,996,962	243,017,077	285,775,076	277,523,522	271,897,601	263,158,339	256,682,798

# Supplemental Information



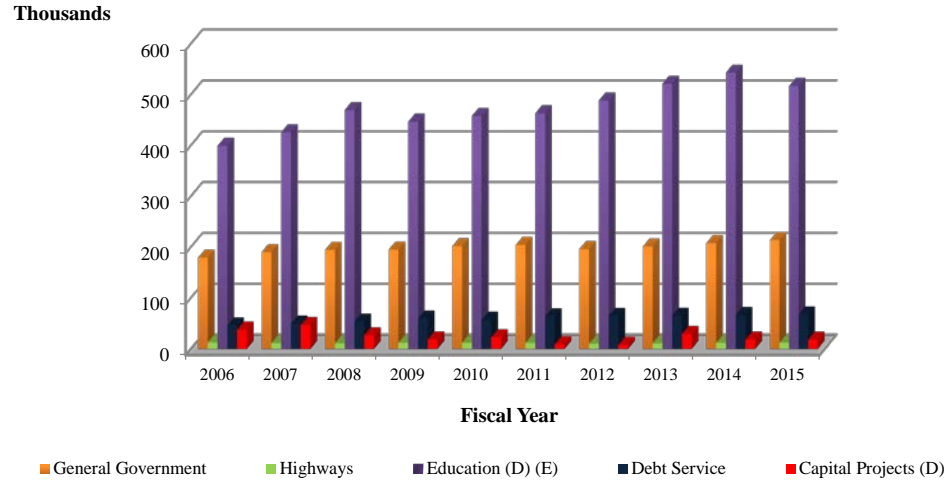
**TABLE OF CONTENTS**

**SUPPLEMENTAL INFORMATION**

Combined Schedule of Expenditures .....263  
Combined Schedule of Revenues .....264  
Property Tax Levies and Collections .....265  
Assessed and Actual Value of Taxable Property.....266  
Uncollected and Delinquent Property Taxes .....267  
Property and Construction Values .....268  
Ten Largest Employers.....269  
Demographic Statistics .....270  
Non Agricultural Employment .....273  
Tax Rate History .....274  
County Wide Property Tax Rate .....275  
Glossary .....276

**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)**

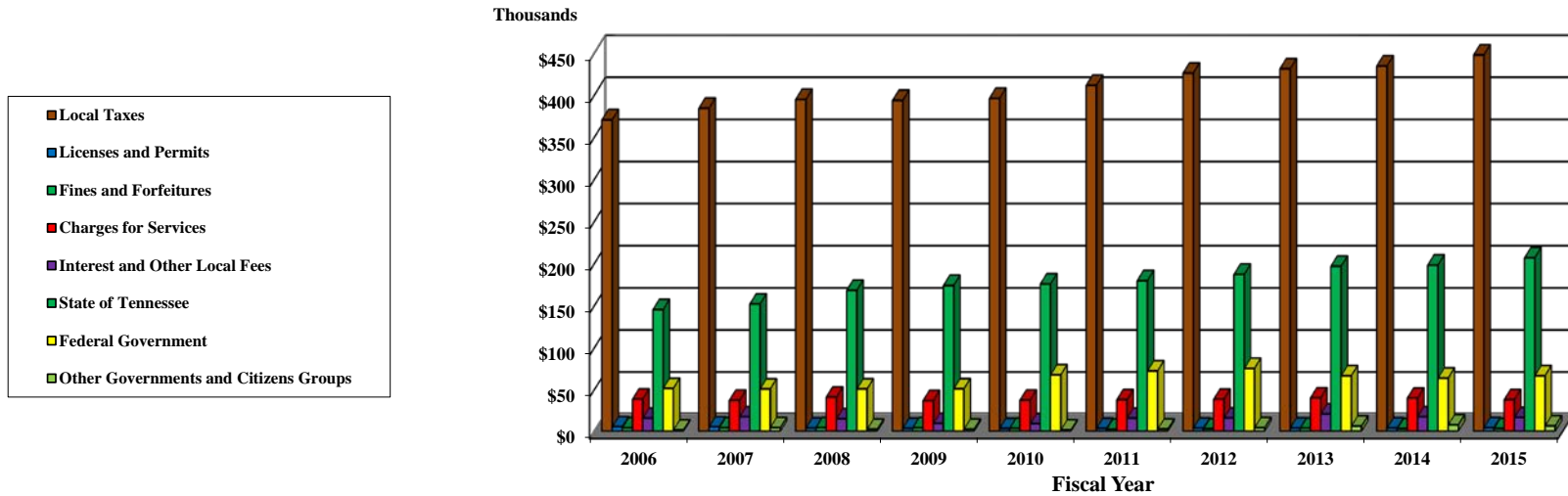


	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015
Expenditures										
General Government (A), (B)	\$179,283	\$190,318	\$194,829	\$195,164	\$202,036	\$204,604	\$196,291	\$201,343	\$208,174	\$213,867
Highways	12,887	11,228	11,096	12,156	11,876	11,737	10,498	10,873	11,782	12,204
Education (D) (E)	399,554	426,082	469,779	446,923	457,914	463,383	488,594	521,558	543,388	517,229
Debt Service (C)	46,305	49,393	53,557	59,734	57,065	63,948	64,903	65,254	66,517	67,680
Capital Projects (D)	37,704	46,874	26,656	18,395	22,873	8,909	7,972	29,402	18,403	18,245
<b>Total</b>	<b>\$675,733</b>	<b>\$723,895</b>	<b>\$755,917</b>	<b>\$732,372</b>	<b>\$751,764</b>	<b>\$752,581</b>	<b>\$768,258</b>	<b>\$828,430</b>	<b>\$848,264</b>	<b>\$829,225</b>

- 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 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	Fiscal Year 2015
<b>Revenues (A)</b>										
Local Taxes (B), (C)	\$ 370,883	\$ 384,581	\$ 395,099	\$ 393,862	\$ 396,302	\$ 411,827	\$ 426,266	\$ 431,370	\$ 434,762	\$ 447,818
Licenses and Permits	5,274	5,118	3,725	3,445	3,280	3,384	3,618	3,734	3,861	4,248
Fines and Forfeitures	4,059	4,127	4,366	4,115	3,428	2,247	2,815	3,635	2,949	3,210
Charges for Services	38,689	37,325	41,105	36,934	37,442	37,978	38,506	40,169	39,961	38,019
Interest and Other Local Fees (C)	15,725	17,434	14,928	9,348	8,991	15,699	15,897	20,736	17,462	16,529
State of Tennessee	145,370	152,000	168,347	174,138	175,826	179,766	187,336	196,818	198,334	207,027
Federal Government	51,580	50,905	50,960	51,089	67,957	72,535	75,588	66,803	64,010	66,813
Other Governments and Citizens Groups (D)	1,363	4,269	2,280	2,288	1,405	2,433	4,173	6,142	7,603	6,358
<b>Total</b>	<b>\$ 632,943</b>	<b>\$ 655,759</b>	<b>\$ 680,810</b>	<b>\$ 675,219</b>	<b>\$ 694,631</b>	<b>\$ 725,869</b>	<b>\$ 754,199</b>	<b>\$ 769,407</b>	<b>\$ 768,942</b>	<b>\$ 790,022</b>

NOTES: (A) Includes the General, Special Revenue, Debt Service and Capital Projects Funds for the County and The Board.  
 (B) Local taxes includes Real and Personal Property Taxes, Hotel/Motel Taxes and Local Option Sales Taxes.  
 (C) Includes interest income and excess fees remitted by Constitutional Officers.  
 (D) Effects of transactions between the primary government and the Board have been eliminated.



KNOX COUNTY, TENNESSEE

Property Tax Levies and Collections  
(amounts expressed in thousands)

Fiscal Year Ended June 30	Total Tax Levy for Fiscal Year	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
		Amount	Percentage of Levy		Amount	Percentage of Levy
2006	\$ 206,862	\$ 198,584	96.0%	\$ 8,134	\$ 206,719	99.9%
2007	214,476	207,118	96.6%	7,185	214,304	99.9%
2008	223,256	215,195	96.4%	7,815	223,010	99.9%
2009	232,373	221,475	95.3%	10,521	231,996	99.8%
2010	237,469	227,064	95.6%	9,852	236,916	99.8%
2011	240,062	230,908	96.2%	8,391	239,299	99.7%
2012	243,793	234,803	96.3%	7,868	242,671	99.5%
2013	248,573	240,734	96.8%	6,178	246,912	99.3%
2014	251,167	244,964	97.5%	3,437	248,401	98.9%
2015	255,177	248,448	97.4%	-	248,448	97.4%

Source: Knox County, Tennessee Trustee Department

**KNOX COUNTY, TENNESSEE**

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

<b>Lien Date January 1 (See Note)</b>	<b>Real Property</b>		<b>Personal Property</b>	<b>Public Utilities</b>	<b>Total Taxable Assessed Value</b>	<b>Total Direct Tax Rate</b>	<b>Estimated Actual Taxable Value</b>	<b>Assessed Value as a Percentage of Actual Value</b>
	<b>Residential Property</b>	<b>Commercial Property</b>						
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	4,795,547,769	2,401,268,570	546,690,987	256,025,735	7,999,533,061	2.69	27,150,758,168	29.46%
2007	5,053,616,147	2,505,298,728	502,485,204	244,990,311	8,306,390,390	2.69	28,594,498,618	29.05%
2008	5,264,657,656	2,612,533,383	516,452,576	254,125,962	8,647,769,577	2.69	29,773,941,112	29.04%
2009	6,358,257,572	2,886,901,400	555,839,420	278,517,456	10,079,515,848	2.36	34,788,027,365	28.97%
2010	6,293,124,269	3,098,030,754	530,130,578	263,158,114	10,184,443,715	2.36	35,165,499,271	28.96%
2011	6,337,206,609	3,191,939,572	536,664,800	272,395,481	10,338,206,462	2.36	35,615,476,829	29.03%
2012	6,399,674,099	3,282,240,042	586,687,017	269,579,260	10,538,180,418	2.36	36,758,186,577	28.67%
2013	6,450,439,371	3,493,787,892	614,468,651	271,557,298	10,830,253,212	2.32	37,588,721,836	28.81%
2014	6,519,589,295	3,576,433,696	628,017,924	277,646,472	11,001,687,387	2.32	38,204,722,351	28.80%

**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>
2006	\$ 125,821
2007	150,480
2008	210,936
2009	335,060
2010	486,021
2011	652,028
2012	953,484
2013	1,334,954
2014	2,069,165
2015	4,099,662
TOTAL	<u><u>\$ 10,417,611</u></u>

**Source:** Knox County, Tennessee Trustee Department.

**KNOX COUNTY, TENNESSEE**

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

Fiscal Year	Property Values (1)			Construction Values (2)		
	Real	Personal	Public Utility	Commercial	Residential	Other
2006	28,787,265,356	1,822,303,290	465,501	159,994	346,222	243
2007	30,235,659,500	1,674,950,680	445,437	106,173	284,514	1,925
2008	31,508,764,156	1,721,508,587	462,047	166,345	210,226	1,518
2009	36,980,635,888	1,852,798,067	506,395	149,423	129,303	742
2010	37,564,620,092	1,767,101,927	478,469	126,613	127,041	1,054
2011	38,116,584,724	1,788,882,667	495,264	54,089	119,891	566
2012	38,727,656,564	1,955,623,390	490,144	94,631	136,271	869
2013	39,776,909,052	2,048,228,837	493,741	84,146	170,548	2,404
2014	40,384,091,964	2,093,393,080	504,812	60,618	185,352	5,740

**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**

	<b>2016</b>	
<b>Employer</b>	<b>Employees</b>	<b>Rank</b>
U.S. Department of Energy, Oak Ridge Operations	11,811	1
Covenant Health	10,304	2
Knox County Schools	7,241	3
The University of Tennessee	6,609	4
Wal-Mart Stores	5,951	5
University Health System	4,941	6
Tennova Healthcare	3,997	7
K-VA-T Food Stores (Food City)	3,913	8
Denso Manufacturing TN	3,800	9
State of Tennessee	3,153	10
Total	<u>61,720</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:						
2006	417,230	6.18%	6,089,453	4.93%	298,593,212	3.75%
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%
2015	451,324	0.60%	6,600,299	0.78%	321,418,820	0.80%
Increase over Base Year		18.14%		16.01%		14.21%

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

*Cost of Living - Selected Comparisons - Annual Average 2015*

	Composite Index (100%)	Grocery Items (13%)	Housing (28%)	Utilities (10%)	Transportation (10%)	Health Care (4%)	Misc. Goods & Services (35%)
United States	100.0	100.0	100.0	100.0	100.0	100.0	100.0
<b>Knoxville</b>	<b>86.4</b>	<b>85.6</b>	<b>80.6</b>	<b>90.3</b>	<b>87.2</b>	<b>88.2</b>	<b>89.9</b>
Chattanooga, TN	96.9	95.6	93.7	101.8	94.9	106.1	98.3
Nashville, TN	96.7	100.4	82.3	93.5	102.7	86.0	108.1
Memphis, TN	82.9	89.8	65.9	92.3	88.6	88.8	88.9
Atlanta, GA	100.0	107.4	96.8	98.2	103.1	101.2	98.7
Charlotte, NC	97.0	99.9	80.5	96.1	96.3	107.7	109.2
New York, NY	236.1	126.5	497.6	129.2	128.3	113.7	147.3
Washington, DC	149.3	117.1	245.1	95.9	110.3	92.9	119.4

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: 2012 - 2014*

---

	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Per Capita Personal Income:</b>			
Knox County	<b>\$41,127</b>	<b>\$41,533</b>	<b>\$43,012</b>
Tennessee	38,752	39,558	41,693
Southeast	38,230	38,797	39,574
United States	43,735	44,765	46,049
<b>Knox County as a Percent of:</b>			
Tennessee	106.13%	104.99%	103.16%
Southeast	107.58%	107.05%	108.69%
United States	94.04%	92.78%	93.40%

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

*continued*

---

## KNOX COUNTY, TENNESSEE

### Demographic Statistics (Continued)

---

#### *Age and Sex Distribution - 2015 (estimate)*

#### *Knox County, Tennessee*

	<u>Number</u>	<u>Percent</u>
Total Population	450,132	100
Male	218,816	48.6
Female	231,316	51.4
< 5 years	26,378	5.8
5 to 14 years	54,252	12.0
15 to 19 years	30,372	6.7
20 to 24 years	40,805	9.0
25 to 34 years	60,464	13.4
35 to 44 years	57,650	12.8
45 to 54 years	61,364	13.6
55 to 64 years	55,924	12.4
65 to 74 years	35,761	7.9
75 to 84 years	19,021	4.2
85 years and over	8,141	1.8
Median age (years)	37.2	
15 years and over	369,502	82.1
20 years and over	339,130	75.3
55 years and over	118,847	26.0
65 years and over	62,923	13.5

*Source: Knoxville Chamber of Commerce*



KNOX COUNTY, TENNESSEE

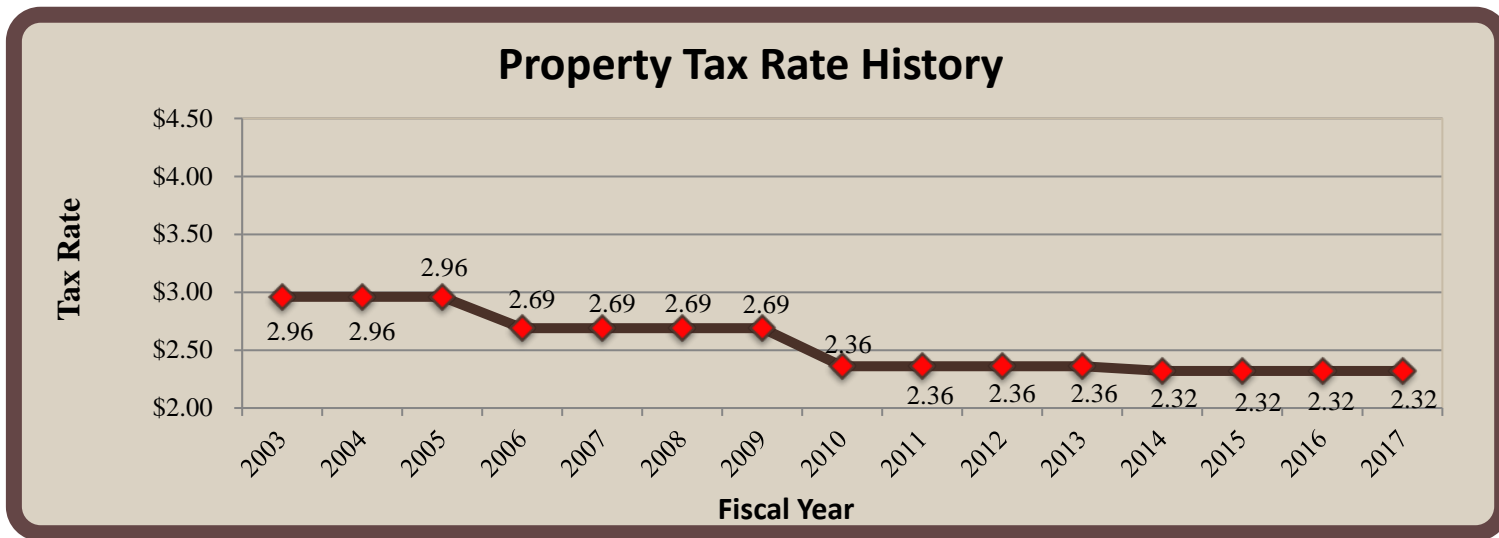
Non Agricultural Employment, Knoxville MSA

Industry	March 2015	Preliminary March 2016	Net Change March 2015 to March 2016	% of Employment March 2016
<b>Goods Producing:</b>				
Manufacturing	35,100	37,000	1,900	9.44%
Mining, Logging & Construction	16,700	18,600	1,900	4.75%
<b>Total Goods Producing</b>	<b>51,800</b>	<b>55,600</b>	<b>3,800</b>	<b>14.19%</b>
<b>Service Providing, Non-government:</b>				
Trade, Transportation & Utilities	76,200	79,200	3,000	20.21%
Information	5,800	5,800	-	1.48%
Financial Activities	18,600	18,900	300	4.82%
Professional & Business Services	60,300	63,500	3,200	16.21%
Educational & Health Services	52,000	51,800	(200)	13.22%
Leisure & Hospitality	39,700	41,600	1,900	10.62%
Other Services	14,400	14,600	200	3.73%
<b>Total Non-governmental Service Providing</b>	<b>267,000</b>	<b>275,400</b>	<b>8,400</b>	<b>70.29%</b>
<b>Government</b>				
Federal Government	5,300	5,300	-	1.35%
State and Local Government	55,900	55,500	(400)	14.17%
<b>Total Government</b>	<b>61,200</b>	<b>60,800</b>	<b>(400)</b>	<b>15.52%</b>
<b>TOTAL</b>	<b>380,000</b>	<b>391,800</b>	<b>11,800</b>	<b>100.00%</b>

Source: Tennessee Department of Labor and Workforce Development

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

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



- The County's most recent property tax increase was in 2000.
- Rate changes in subsequent years have resulted from reappraisal, as required every 4 years by state law.
- Reappraisals were completed in 1998, 2002, 2006, 2010 and 2014

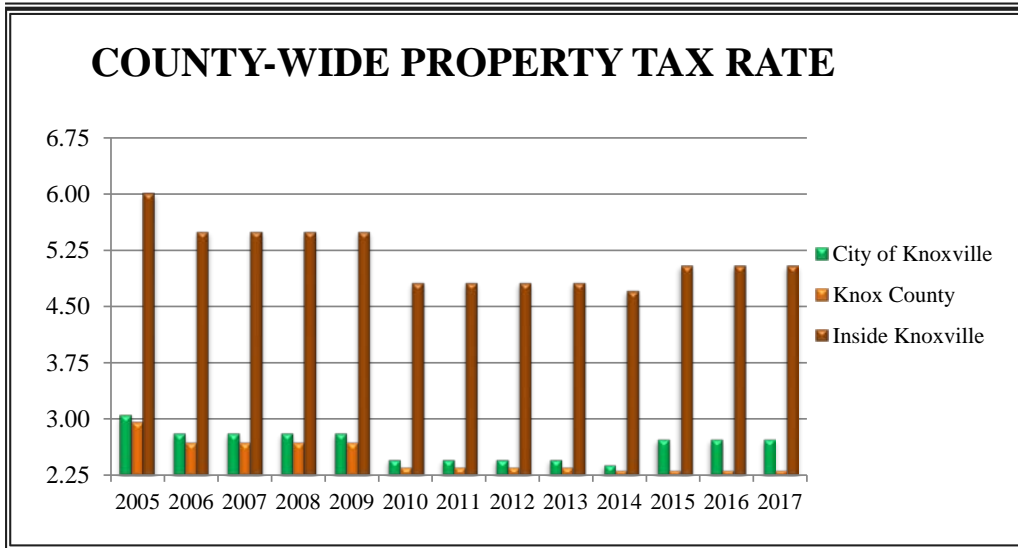
## KNOX COUNTY, TENNESSEE

### COUNTY-WIDE PROPERTY TAX RATES

Fiscal Year	City of Knoxville	Knox County	Overlapping Tax Rate Inside Knoxville
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
2017	2.73	2.32	5.05

Tax rate per \$100 of assessed values.

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



## DEFINITION OF BUDGET TERMS USED IN BUDGET

---

**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 28<sup>th</sup> following the year due.

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

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

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

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

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

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

**Fiduciary Fund** – Funds used to report assets held in a trustee or agency capacity for others and which therefore cannot be used to support the government's own programs.

**Fire District Fund** – Is a group of accounts to record the unique tax for fire protection for businesses in an area known as the Forks of the River Industrial Park.

**Fiscal Year** – The period upon which financial reporting for the county is based. July 1 through June 30.

**Fund Balance** – Assets in excess of liabilities, available for expenditure.

**GASB – Governmental Accounting Standards Board** – Ultimate authoritative accounting and financial reporting standard-setting body for state and local governments.

**General Purpose School Fund** – A group of accounts to record expenditures associated with the operations of the Schools.

**General Fund** – A group of accounts to record expenditures for resources traditionally associated with government, not required legally or by sound financial management to be accounted for in another fund.

**Geographic Information Systems (GIS)** – Organization established to create and maintain a digitized mapping system.

**GFOA – Government Finance Officers Association** – National organization that offers specialized training, publications and assistance to government agencies.

**Governmental Funds** – Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds, and permanent funds.

## DEFINITION OF BUDGET TERMS USED IN BUDGET

---

**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.