



# Knox County FY25 Operating and Capital Budget



## Adopted Version

Last updated 01/31/25





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# INTRODUCTION

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## Transmittal Letter

Glenn Jacobs, Knox County Mayor

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

It is my pleasure to present Knox County's Annual Budget for Fiscal Year 2025. Fiscal Year 2025 marks my sixth budget submitted under my second term as Knox County Mayor and incorporates my pledge not to raise property taxes on our homeowners and local businesses.

The FY 2025 approved Operating Budget is \$1,082,198,147. It is \$32 million more than last year's budget, or a modest increase of 3.05 percent. The general fund budget of \$231.1 million increased by 3.9 percent.

### *Property Rates:*

The approved unincorporated tax rate for Fiscal Year 2025 is unchanged and will be \$1.5540 per \$100 of assessed valuation.

The Fiscal Year 2024-2025 Capital and Operating Budgets will provide the financial means to make continuous and sustained progress toward the following:

### **Programmatic Policies**

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

## **Knox County Fiscal Year 2025 Approved Operating Budget**

The Fiscal Year 2025 Operating Budget is \$1,082,198,147. This reflects an increase of \$32,012,087, or 3.05 percent over the Fiscal Year 2024 budget. The Fiscal Year 2025 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 most of our public services including the sheriff's department, parks and recreation, libraries, health department, finance & administration, and the judicial system. The Fiscal Year 2025 General Fund spending budget of \$231,114,555 reflects an increase of \$8,761,535, or 3.9 percent increase from the Fiscal Year 2024 General Fund budget. Employee Compensation costs, which include salaries and employee benefits, represent 64 percent of the General Fund costs.

Services are provided to the residents of this County through General Fund appropriations and are financed primarily through the property tax. Property tax revenue represents 65 percent of revenue collections. Local option taxes, which consist of sales tax, litigation tax, wheel tax, and business tax, represent 12.6 percent of revenue collections.

### **Highlights of our General Fund Budget:**

#### *Employees and Compensation:*

There are 1,735 authorized full-time positions and 45 part-time for Fiscal Year 2025 in the General Fund. In the General Fund, employee compensation represents 67 percent of the budget.

#### *Key costs of compensation:*

- \$111.7million for full-time salaries
- \$1.7 million for overtime
- \$2.1 million for part-time/seasonal
- \$15.5 million for employer healthcare contributions
- \$19.6 million for employer pension contributions

#### *Public Safety Services:*

Funding of \$116.2 million to provide for 1,019 law enforcement (42 grant-funded positions) and support services to protect our communities.





## Highlights of our Special Revenue Funds:

### Library Services:

The Library budget of \$15.6 million covers the operating costs of our 19 public libraries across the county.

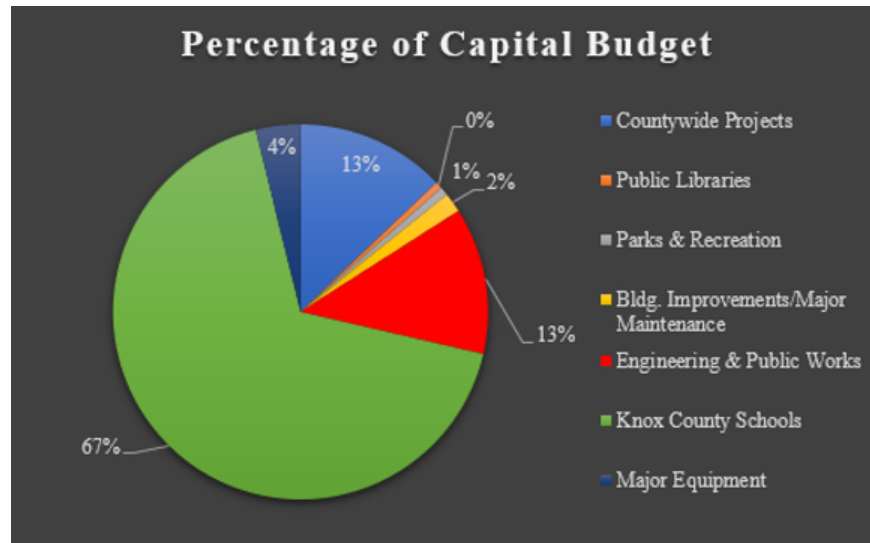
- Authorized staffing of 142 full-time positions
- Circulation of over \$1.2 million items in the library

### Engineering and Public Works:

- \$7 million for road paving and resurfacing
- Authorized staffing of 149 full-time positions

## FY 2025 Capital Improvement Plan

The Fiscal Year 2025 Capital Improvement Plan includes a projected \$117.4 million.



*Parks & Recreation* have been allocated \$870,000 for the Hardin Valley Community Building. With this facility citizens can enjoy the park with family and friends.

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

*Engineering & Public Works* will continue various road projects during FY 2025. The largest project is Schaad Road, with \$4 million appropriated for this project. This road project will serve a part of our county where growth is expected over the next several years. Improvements (straightening curves, improving intersections, etc.) are planned in order to accommodate anticipated commercial and residential growth. The additional, incremental future operating costs applicable to the facilities that will be constructed from these project funds are not expected to be significant, as these projects will improve existing roads, intersections, etc., that we already operate and maintain.

*Major Equipment* consists of vehicles, mowers, tractors, excavators and computer servers. These expenditures are recurring and do not have any significant effect on the operating budget.

*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 2025.

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 2025 budget represents the results of implementing our objectives of keeping our tax rate low, funding education and public safety, maintaining reasonable debt levels, increasing funding for needed public works program, and funding other essential government services at the levels needed. We believe that this budget accomplishes our overall primary purpose, which is providing for the benefits of Knox County citizens.

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



**GFOA Award**



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Knox County  
Tennessee**

For the Fiscal Year Beginning

**July 01, 2023**

*Christopher P. Morrell*  
Executive Director

# History of 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 2023 census demographic population data reported that 500,669 citizens reside within the total land area of approximately 526 square miles that make up Knox County. (See [Knoxville-Knox County Metropolitan Planning Commission \(http://www.knoxmpc.org/\)](http://www.knoxmpc.org/) 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 2023 census data was reported at 198,162. It is the largest incorporated municipality in the County. Farragut, the only other municipality in the County, has an estimated population of 24,817. 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 2023 estimates, there were approximately 1,240 wholesale distribution houses, 1,904 retail establishments, and more than 11,500 service industries located in the County.

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

The MSA includes more than 1,000 manufacturing firms, which produce a large variety of items including medical devices, electronic components, chemicals, manufactured housing, apparel, and automobile parts.

## ***Business Climate***

The County has a history of being a regional leader in economic activity. The County offers premier location opportunities for high-technology and precision manufacturing firms. The University of Tennessee, Tennessee Valley Authority and the Oak Ridge National Laboratory help to provide a stable, secure employment base. The Knoxville area is home to many medium-sized manufacturing and distribution operations as well as customer service centers. The Knoxville area boasts a strong and reliable workforce, and low union membership rates. These assets, combined with an excellent location at the intersections of Interstates 40, 75 and 81, make Knox County a great location for any business. The County is also well served by 125 truck lines, three railroads, five airlines, and three local river terminals that provide direct links to the Great Lakes and to the Gulf of Mexico. The Knoxville area continually receives recognition for high quality of life, combining an attractive natural setting



with a moderate four-season climate. In addition, the Knoxville area ranks among the nation's top markets for low cost of living. Knoxville ranks as one of the top southeastern urban areas with an index of 85.5 compared to the average of all participating cities of 100. The County has over 6,400 acres of park and recreation space, with approximately 218 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 8 business parks and a Technology Corridor to meet a wide range of corporate facility needs.

### ***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. 2023 retail sales in the MSA grossed over \$16.6 billion, with approximately 65% 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.

### ***Unemployment***

Historically, Knox County's unemployment rate has been low relative to the state and national rates. For the month of June 2024, the seasonally unadjusted unemployment rates for the County, state and nation stood at 3.2%, 3.0, and 4.1%, respectively. The County's rate, while slightly higher than the state's, has improved from the corresponding rate from June 2023, and the state and national rates reflect reductions. These rates indicate improvements in economic conditions across the board.



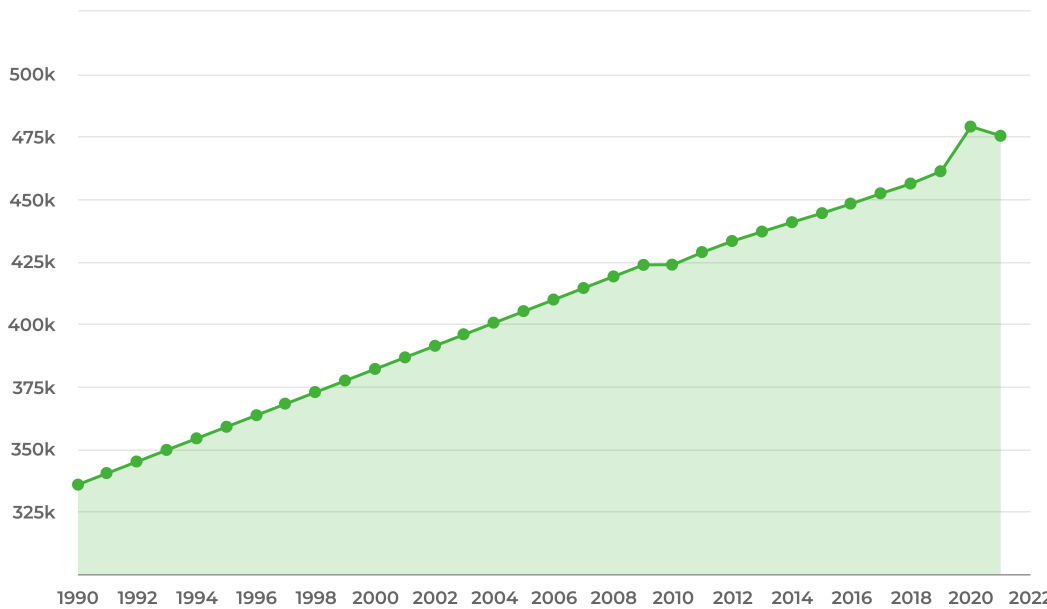
# Population Overview



TOTAL POPULATION  
**475,286**

▼ **.8%**  
vs. 2020

GROWTH RANK  
**69** out of **95**  
Counties in Tennessee



\* Data Source: U.S. Census Bureau American Community Survey 5-year Data and the 2020, 2010, 2000, and 1990 Decennial Censuses

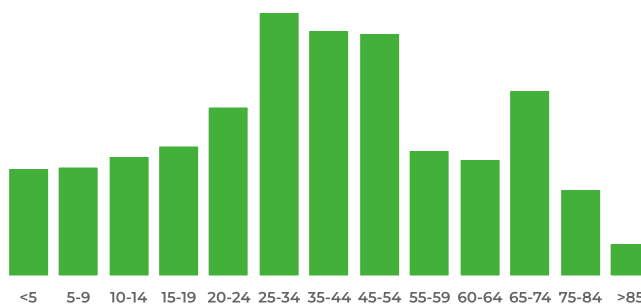


DAYTIME POPULATION  
**502,161**

Daytime population represents the effect of persons coming into or leaving a community for work, entertainment, shopping, etc. during the typical workday. An increased daytime population puts greater demand on host community services which directly impacts operational costs.

\* Data Source: American Community Survey 5-year estimates

## POPULATION BY AGE GROUP



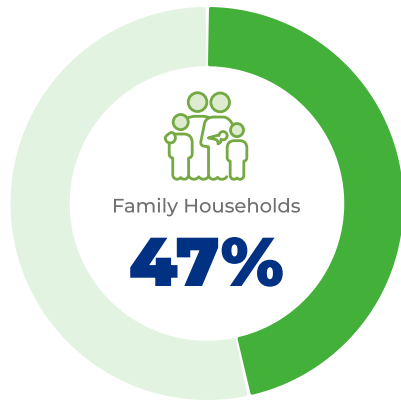
Aging affects the needs and lifestyle choices of residents. Municipalities must adjust and plan services accordingly.

\* Data Source: American Community Survey 5-year estimates

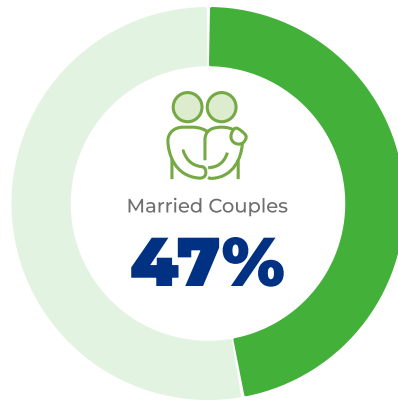
# Household Analysis

TOTAL HOUSEHOLDS  
**192,077**

Municipalities must consider the dynamics of household types to plan for and provide services effectively. Household type also has a general correlation to income levels which affect the municipal tax base.



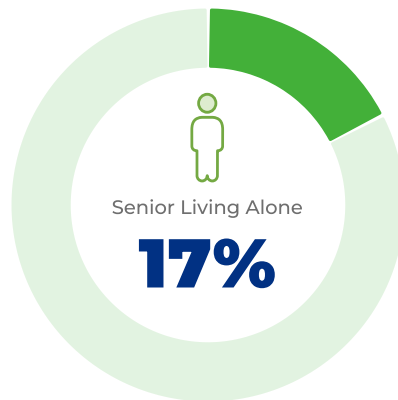
▼ **3%**  
lower than state average



▼ **3%**  
lower than state average



▲ **7%**  
higher than state average

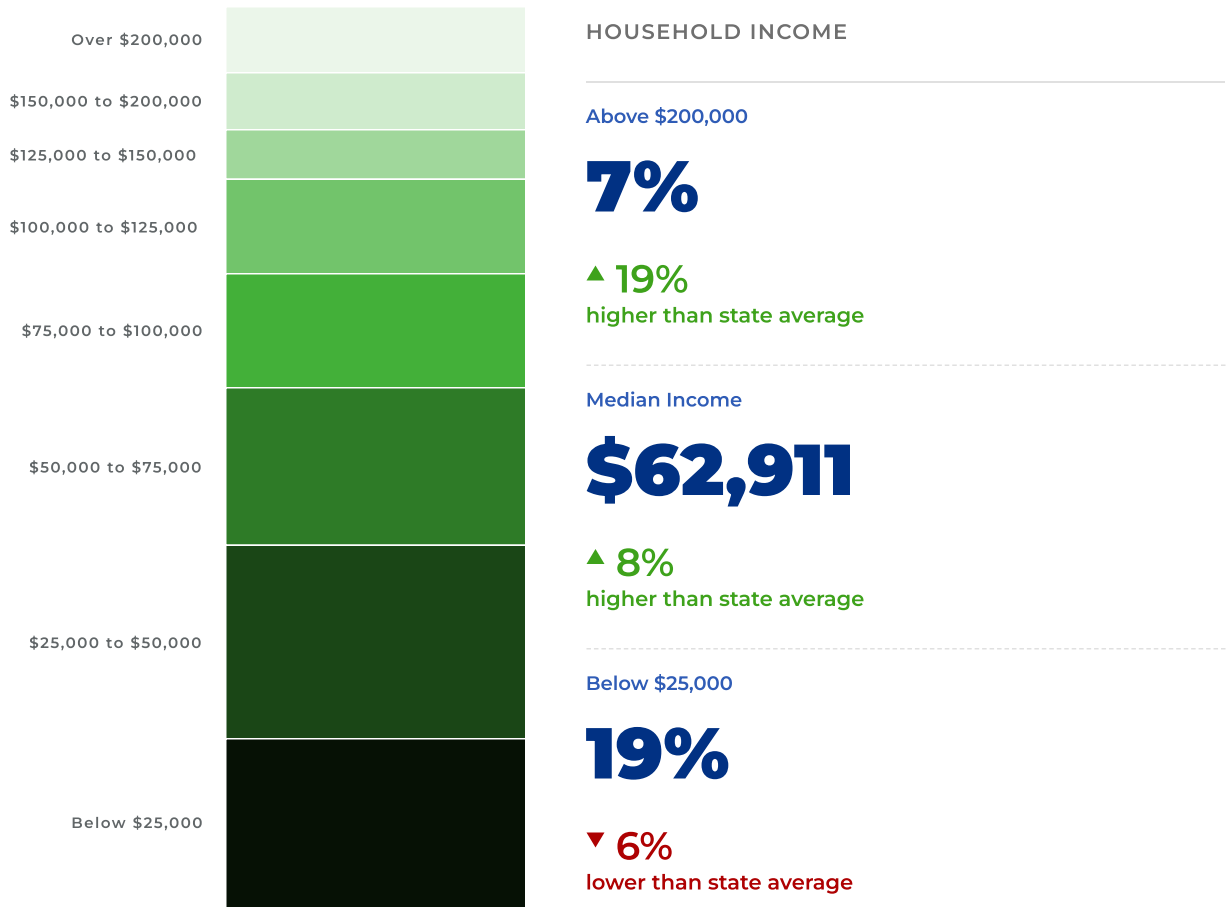


▲ **8%**  
higher than state average

*\* Data Source: American Community Survey 5-year estimates*

# Economic Analysis

Household income is a key data point in evaluating a community's wealth and spending power. Pay levels and earnings typically vary by geographic regions and should be looked at in context of the overall cost of living.



\* Data Source: American Community Survey 5-year estimates



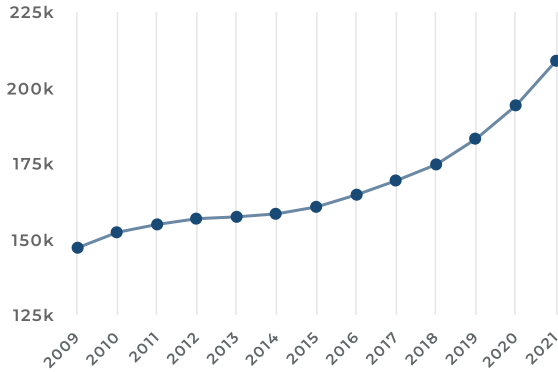


# Housing Overview



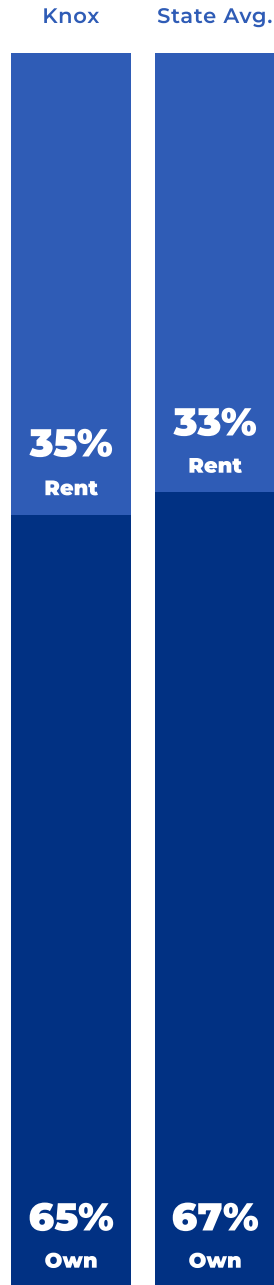
2021 MEDIAN HOME VALUE

**\$208,900**

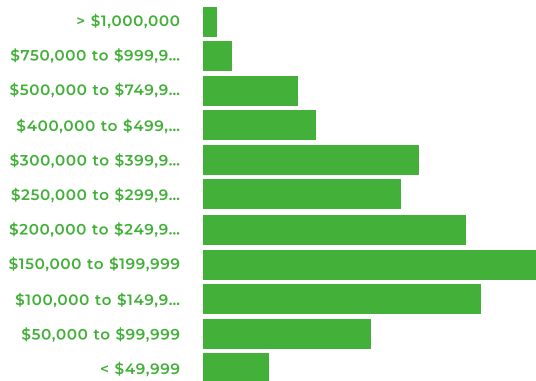


\* Data Source: 2021 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.

## HOME OWNERS VS RENTERS



## HOME VALUE DISTRIBUTION

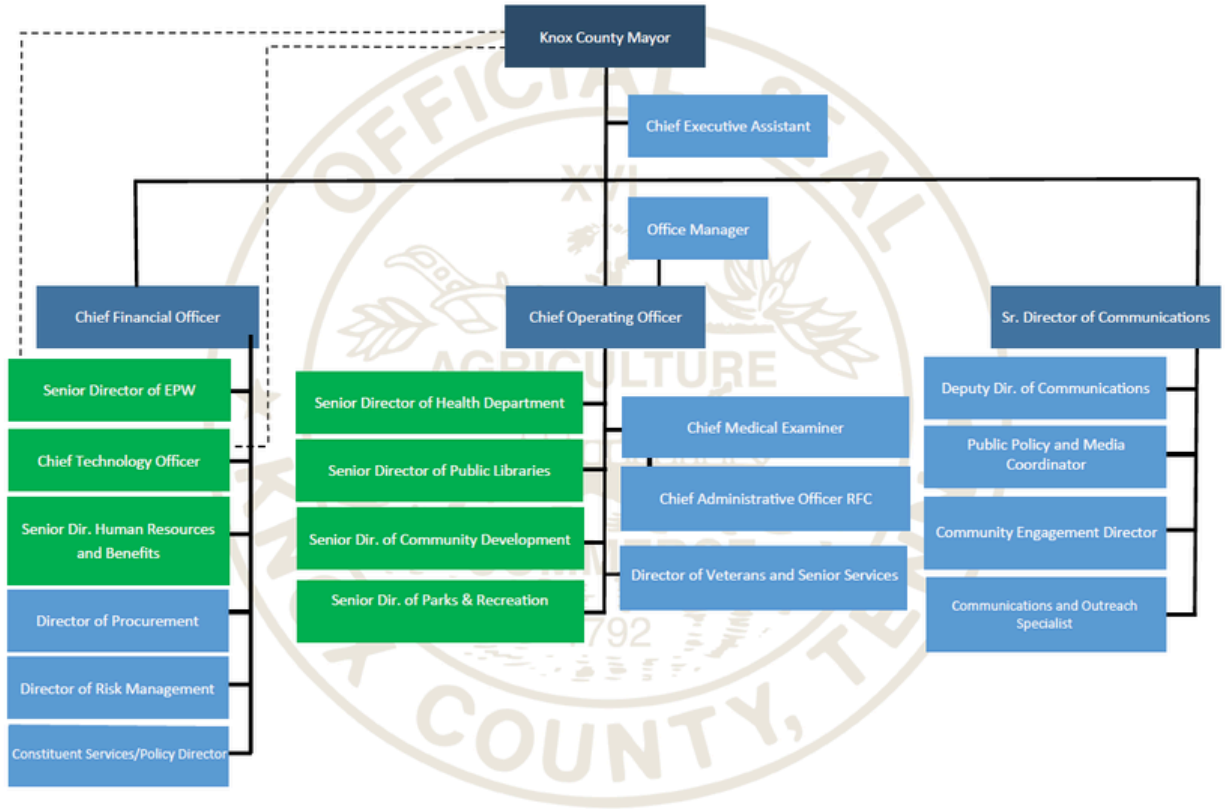


\* Data Source: 2021 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.

\* Data Source: 2021 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.



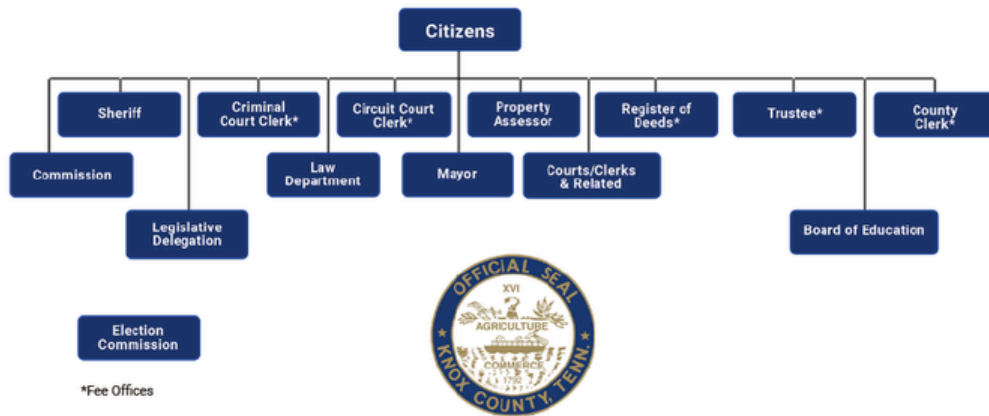
## County Mayor Organization Chart



## Elected Offices Organization Chart

Elected Offices

Knox County, Tennessee



## County Commissioners



**Terry Hill**  
 Madam Chair - 6th District Commissioner  
 1st Term: 2020-2024  
[terryhill@knoxcounty.org](mailto:terryhill@knoxcounty.org)  
 865-205-5768  
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**Gina Oster**  
 Vice-Chair - 3rd District Commissioner  
 1st Term: 2022-2026  
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 865-343-1639  
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**Dasha Lundy**  
 1st District Commissioner  
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**Courtney Durrett**  
 2nd District Commissioner  
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**Kyle Ward**  
 4th District Commissioner  
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**John Schoonmaker**  
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**Rhonda Lee**  
 7th District Commissioner  
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**Richie Beeler**  
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**Carson Dailey**  
 9th District Commissioner  
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**Larsen Jay**  
 At Large Seat 10  
 2nd Term: 2022-2026  
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**Kim Frazier**  
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## Budget Overview

The County's budget is prepared utilizing information from various sources: economic outlook projections, which affect estimates of revenues as well as costs to the local government; previous and current year actual results, which may predict future sources and uses of funds; and the County's priorities for managing assets and liabilities while providing services to County residents.

### ***Knox County Budget Summary***

Mayor Jacobs proposed a total operating budget of \$1,081,198,147 to the County Commission on May 6, 2024. The proposed budget represented an increase of \$32 million over the prior year, with nearly 53% 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 million to cover growth and to replace federal grant funding, plus increases for public safety and Engineering and Public Works.

The Mayor also proposed a Capital Improvement Plan (CIP) for the fiscal years ending 2025 through 2029. The plan included proposed capital projects expenditures over the five-year period of approximately \$369 million. The County's practice is to appropriate only the immediately upcoming fiscal year, as future plans and priorities may change. For FY 2025, the Mayor proposed capital improvement expenditures totaling \$117,420,000. Funding planned to be needed from debt proceeds totaled \$94,920,000. Of the proposed project expenditures, \$79,300,000 (68%) was proposed for school projects, \$14,870,000 (13%) for public works projects, and the remainder for various other projects.

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

- Not increasing taxes. During the current economic environment, additional taxes would increase the burden on citizens, and essential services can be provided without a tax increase.
- Funding education. Nearly two-thirds of the total budget is directed to the Knox County Schools' budgeted funds.
- Maintaining reasonable debt levels. The budget includes capital funding for necessary projects, primarily for schools and public works.
- Increasing funding for public works. The proposed budget provides funding for paving and provides the funding needed to respond during emergencies and bad weather situations.
- Funding other essential County services, including libraries, parks and recreation, health, and seniors and veterans at the levels needed.

In addition to the above, several other significant factors entered into preparation of the FY 2025 budget.

- Based on the year-to-date revenues for FY 2024 and projected assessed valuation of taxable property, budgeted property tax revenues for FY 2025 include a projected increase of \$8.8 million over FY24. Budgeted sales tax revenues include a projected \$14.9 million increase over FY 2024, as economic forecasts indicate that improvements in consumer spending are expected for FY2025. Based on information provided by the State of Tennessee, the Tennessee Investment in Student Achievement (TISA) funding is projected to increase from FY 2024. The TISA funding, received from the state, is a major source of revenue for the school system.
- For FY 2025, as in 2024, 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 20, 2024, to discuss and take action on the Mayor's proposed budget. The Commission adopted the operating budget as proposed, totaling \$1,081,198,147. In addition, on May 20, 2024, the County Commission adopted the Capital Improvement Plan as proposed by the Mayor.



# Basis of Budgeting

## 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 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.

**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).

**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 AFFR. 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.

**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 **custodial funds** are used to account for the receipt and disbursement of funds that the county holds for various third parties, and do not present results of operations nor do they have a measurement focus. Custodial funds are accounted for using the modified accrual basis of accounting.

## Financial 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 Annual Comprehensive Financial Report (ACFR). 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 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 adopted a written Debt Management Policy in 2011 that formally established parameters for the issuance of debt and management of the County's debt portfolio. The Policy provides guidelines for the County to manage its debt and related annual costs within both current and projected available resources while promoting understanding and transparency for our citizens, taxpayers, businesses, investors and other





interested parties. The Policy established procedures governing the allowable types of debt, debt terms, interest rate modes, costs of debt, procedures over refinancing debt, methods of issuance, the use of professionals, and compliance with laws and regulations, among other considerations.

Knox County currently maintains a “AA+” bond rating from Standard & Poor’s, the highest rating in County history. The County also maintains an “Aa1” rating from Moody’s for general obligation debt. These ratings were affirmed by Moody’s and by Standard & Poor’s in April 2024. 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 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 2025 budget, the changes to budgeted positions are not significant. There were some organizational restructuring which is noted on page 55.

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

### **Capital Budget**

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

- A. The purpose of the Capital improvement Plan is to plan, prioritize, and provide financing for capital projects for the next five years. Also, the Plan assists the County in the analysis of the impact of the operating expenses into the County’s operating budget for future years.
- B. Construction projects and capital purchases that cost more than \$100,000 and/or have a useful life of greater than seven years will be included in the Capital Improvement Plan. Regular maintenance and capital purchases less than \$100,000 will be included in the operating budget.
- C. Department heads and elected officials will prepare the project proposals and present their requests to the Finance Department. The Public Building Authority will assist with the calculation of project costs and schedules. The project proposals from the Knox County School System will be forwarded to the Finance Department once the Knox County School Board adopts its request. Operating costs associated with the project must be provided by the department or elected official and are not included in the Capital Improvement Plan.
- D. The Knox County Finance Department and County Mayor will review the project requests and make recommendations to the County Commission. The final plan recommended by the County Mayor includes the financing of the projects recommended. Financing for the capital budget will come from general



obligation bonds and other sources. If a specific current revenue source is identified for a project, that funding is included in the plan.

- E. Budget appropriations for projects included in the first year of the approved Capital Improvement Plan, for which financing is planned for the upcoming fiscal year, are required to be approved by the County Commission. Budgetary approval for projects planned for the subsequent years, for which the financing is planned in those future years, is generally not obtained during the first year of the Capital Improvement Plan and is subject to revision in subsequent years' Capital Improvement Plans as the expected capital needs, and anticipated availability of the related financing, may change in response to future economic conditions and other circumstances.
- F. The County considers future operating costs of capital projects as it considers capital improvements. The projects are limited in scope to minimize the impact on operations and spread out over five years to allow the County's economic growth the opportunity to incorporate the operating expenses. The Capital Improvement Plan also serves to keep to the forefront the future operating impact of capital projects on the County's operating budget. In general, projects included in the current plan are considered routine capital expenditures (upgrades, replacement of existing facilities, etc.). Therefore, the future operating impact of such capital projects approved in the current Capital Improvement Plan is not expected to result in significant future costs (i.e., costs that would require an increase in the tax rate, cause a reduction in other budgeted spending, or require additional staff.) The lack of a significant future impact on the operating budget due to the addition of routine capital projects may be seen by analyzing the budgeted expenditures for the affected departments and the minimal changes in personnel also included in the operating budget.

The adopted plan also includes funding for the Farragut solution school project, which will replace an existing facility. Knox County Schools personnel have advised that, for the replacement schools, changes to operating costs are not currently expected to be significant as costs for personnel, educational materials, etc., are currently being budgeted for the schools that will be replaced. The Knox County Schools will budget for any changes to the operating costs for the replacement schools when the relevant information becomes available and when the facilities are placed in service.

# Budget Calendar



**KNOX COUNTY**  
**TENNESSEE**

FY 2024 - 2025  
KNOX COUNTY BUDGET



# Budget Process

## 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 2025 projects included in the Capital Improvement Plan consist of recurring capital expenditures that will not result in a significant effect on future operating budgets.

Review and update of the Capital Improvement Plan began in November. Department heads and elected officials were asked to review those projects in the existing plan that were within their scope of authority and to update the status thereof. Requests for new projects and/or additional funding to existing projects were to be submitted to the County Mayor and Senior Director of Finance in December. After meeting with requesters to 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 6, 2024. The Commission approved the overall Capital Improvement Plan on May 20, 2024 via Resolution **R-24-5-803**.

### ***Phase Two - Operations Planning***

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

At an all-department meeting, the County Mayor explained budget expectations and limitations. All departments were asked to turn in their budget proposals for FY 2025. 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) maintaining reasonable debt levels, (4) increasing funding for public works, and (5) funding essential services.

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

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

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

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 6, 2024 at their regular meeting. Separate resolutions by the Commission were passed to adopt the Operating Budget, Capital Improvement Plan, and Tax Rate on May 20, 2024.

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 2025 budget for the Schools’ General Fund (General Purpose School Fund) totaled \$675,860,000. 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.



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# BUDGET OVERVIEW

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## Strategic Plan

The following are the strategic pillars of Knox County. Each department's goals, and performance measures align with the pillars below:



Strategic Pillar – Government Accountability  
Deliver and Enhance High Quality Efficient Services and Transparency



Strategic Pillar – Employee Development  
Manage Strategically Our Workforce Capacity and Resources



Strategic Pillar – Community Health  
Promote Community Health Education and Wellness



Strategic Pillar – Public Infrastructure  
Support Infrastructure Owned by the County or for Public Use



Strategic Pillar – Public Safety  
Deliver and Enhance High Quality Efficient Services and Infrastructure



Strategic Pillar – Community Recreation  
Encourage Diverse and Meaningful Civic Engagement

Government Accountability is the most used strategic pillar in Knox County. Departmental services and goals relate to using taxpayer dollars responsibly. The County's goal is to be transparent and to provide exceptional customer service.

Employee Development helps improve our workforce to provide the best service to Knox County citizens. The County offers training, incentives, and tuition assistance to continue to improve the staff.

Community Health is mostly used by our Health Department. The functions of the Health department relates directly to promoting and preventative health for the citizens of Knox County.

Public Infrastructure is mostly used by our Engineering and Public Works department. Departmental functions relate to maintaining safe roadways and facilities for Knox County.

Public Safety is mostly used by the Knox County Sheriff's Department. The Sheriff's department responds to emergencies, maintain, and operate the detention center, and maintain a safe and livable community.

Community Recreation engages our citizens of all ages to be activity within our county.



**Government Accountability**

- Maintain the County's strong financial position
- Maintain a good credit rating by following best practices

**Employee Development**

- Increase employee engagement
- Review and update policies and procedures regarding the overall well-being of employees

**Community Health**

- Increase citizens' awareness of the benefits of a healthy lifestyle
- Promote the services the Health Department and Community Development offer

**Public Infrastructure**

- Maintain and pave county roadways
- Prioritize paving based on pavement assessment
- Obtain grant funding for roadway improvements

**Public Safety**

- Enhance safety awareness and emergency preparedness

**Community Recreation**

- Maintain our parks and facilities for constituents to use and enjoy
- Offer activities for all ages





# County Budgeted Position Count

DEPARTMENT (or account name)	ADOPTED FY 2023		ADOPTED FY 2024		ADOPTED FY 2025		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
<b>GENERAL FUND:</b>							
Attorney General	1010010	41	2	42	1	42	2
IV-D Child Support Clerk	1010330	15	1	15	1	15	1
County Commission	1010910	2	0	*	2	0	*
Internal Audit	1010920	8	1	7	1	6	1
Election Commission	1011810	15	6	15	6	15	6
Court Administrator & Magistrate	1012133	12	0	12	0	13	0
General Sessions Court Judges	1012140	12	0	12	0	12	0
Jury Commission	1012150	1	0	1	0	1	0
Juvenile Court- Judges	1012410	37	1	37	1	37	1
IV-D Magistrate Program	1012420	3	0	3	0	3	0
Juvenile Court-Clerk	1012710	14	0	14	0	14	0
Juvenile Service Center	1013010	65	0	64	0	65	0
Law Department	1013210	18	1	18	1	18	1
County Mayor	1013310	13	0	12	0	12	0
Human Resources	1013610	7	0	7	0	7	0
Benefits Administration	1013615	4	0	4	0	4	0
Blue Trails/Greenways/Trails	1014802	3	0	3	0	3	0
Park Maintenance	1014810	32	2	31	0	31	0
Recreation Administration	1014830	5	3	**	3	5	**
Sports & Recreation	1014836	12	0	14	0	14	0
Senior Center & Volunteer Services	1015142	3	1	3	2	3	2
West Knox Senior Center	1015145	2	1	2	1	2	1
South Knox Senior Center	1015146	3	1	3	1	3	1
Halls Senior Center	1015147	2	0	2	0	2	0
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
Neighborhoods & Community Development	1015165	5	1	6	0	6	0
Support Services	1015400	8	0	8	0	7	0
Preventive Health Services	1015403	18	3	21	1	23	1
Dental Services	1015406	17	0	18	0	16	0
Emergency Medical Services	1015409	0	0	0	0	1	1
Food & Restaurant Inspections	1015412	13	0	13	0	13	0
Health Administration	1015415	16	0	13	0	15	0
Community Development and Planning	1015421	14	0	18	0	17	0
Pharmacy	1015433	1	0	1	0	1	0
School Health Programs	1015442	1	0	1	0	1	0
Ground Water Services	1015448	6	0	6	0	6	0
Disease Surveillance & Investigation	1015454	17	0	17	0	15	0
Vital Records	1015457	4	0	4	0	4	0
Women's Health Services	1015460	5	1	4	1	3	1
Community Health Services	1015463	5	0	2	0	3	0
West Clinic	1015465	9	1	9	0	8	0
Teague Clinic	1015466	6	0	0	0	0	0
Finance	1015710	25	1	24	2	24	2



DEPARTMENT (or account name)	ADOPTED FY 2023		ADOPTED FY 2024		ADOPTED FY 2025		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
<b>GENERAL FUND (Continued):</b>							
Procurement	1016010	10	0	10	0	11	0
Property Development	1016015	3	0	3	0	3	0
Asset Management	1016020	4	0	4	0	4	0
E-Government Purchasing	1016050	2	0	2	0	2	0
Fire Prevention	1017510	0	0	0	0	8	0
Information Technology	1017910	52	0	54	1	55	1
Records Management	1017920	5	0	5	0	5	0
Sheriff's Department Merit System	1018110	4	0	4	0	4	0
Property Assessor	1018310	44	1	44	1	44	1
Equalization Board	1018320	0	8	0	8	0	8
Public Defender	1018510	29	2	30	2	34	2
Patrol	1018921	1,062	3	1,022	3	1,019	3
Auxiliary Services	1018957	3	3	3	3	3	3
Jail Commissary	1018969	8	0	8	0	8	0
Medical Examiner	1018973	37	1	37	1	37	1
<b>Total General Fund</b>		<b>1770</b>	<b>45</b>	<b>1725</b>	<b>43</b>	<b>1735</b>	<b>45</b>
<b>GOVERNMENTAL LAW LIBRARY FUND:</b>							
Governmental Law Library Operations	1140010	1	0	1	0	0	0
<b>PUBLIC LIBRARY FUND:</b>							
Public Library Operations	1150010	137	66	137	64	137	64
Public Library Maintenance	1150011	5	0	5	0	5	0
<b>Total Public Library Fund</b>		<b>142</b>	<b>66</b>	<b>142</b>	<b>64</b>	<b>142</b>	<b>64</b>
<b>SOLID WASTE FUND:</b>							
Solid Waste Administration	1160110	1	1	0	0	0	0
Convenience Centers	1160120	25	0	25	1	25	1
Tire Transfer Program	1160310	1	0	1	0	1	0
Litter Grant - County	1160320	2	1	2	1	2	1
<b>Total Solid Waste Fund</b>		<b>29</b>	<b>2</b>	<b>28</b>	<b>2</b>	<b>28</b>	<b>2</b>
<b>AIR QUALITY FUND:</b>	128	13	0	14	0	14	0



DEPARTMENT (or account name)	ADOPTED FY 2023		ADOPTED FY 2024		ADOPTED FY 2025	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time

**ENGINEERING AND PUBLIC WORKS FUND:**

Environment & Planning	1310110	16	1	14	1	14	1
Land Development	1310120	10	0	13	0	11	0
Stormwater Compliance	1310130	4	1	4	1	4	1
Public Works Construction & Maintenance	1310210	84	1	87	1	86	1
Traffic Engineering	1310220	8	0	7	1	7	1
Fire Prevention	1310510	8	0	8	0	0	0
Building Codes	1310610	16	0	16	0	17	0
Code Enforcement	1310710	9	0	8	0	8	0
Soil Conservation	1310810	2	0	2	0	2	0

**Total Engineering and Public Works Fund**                    **157**    **3**                    **159**    **4**                    **149**    **4**

**CENTRAL CAFETERIA FUND:**                    143    0    0                    0    0    \*\*\*    0    0

**GENERAL PURPOSE SCHOOL FUND**                    141    0    0                    0    0    \*\*\*    0    0

**VEHICLE SERVICE CENTER FUND**                    2610030    9    0                    9    0                    9    0

**RISK MANAGEMENT FUND**                    2660010    9    0                    9    0                    9    0

**MAILROOM SERVICE FUND**                    2680010    2    0                    2    0                    2    0

**EMPLOYEE BENEFITS FUND**                    2700050    7    1                    7    1                    7    1

**TECHNICAL SUPPORT SERVICES FUND**                    2760010    11    0                    10    0                    10    0

\* Does not include Knox County's 11 Commissioners

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

\*\*\* FY 2025 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.

**GRANTS**

CDBG & Housing		7	0	7	0	23	0
Health Department		185	18	185	18	171	6
Judges - Drug Court		10	3	10	3	8	3
Juvenile Services		3	0	3	0	3	0
Attorney General		1	0	1	0	1	0
Sheriff		11	3	11	3	42	1
Solid Waste		5	0	5	0	4	0
<b>Total Grant Funds</b>		<b>222</b>	<b>24</b>	<b>222</b>	<b>24</b>	<b>252</b>	<b>10</b>



## Fund Balance Review

FUND NAME	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 PROJECTED	FY2025 PROJECTED
General	\$101,191,833	\$110,252,382	\$110,252,382	\$103,920,372
Public Library	2,198,573	2,664,906	2,401,106	2,193,817
Engineering & Public Works	10,294,502	10,197,977	10,197,977	9,797,977
General Purpose School	92,370,165	113,832,669	113,832,669	113,832,669
Debt Service	23,083,288	20,703,080	19,789,088	18,599,901
Total Selected Funds	\$229,138,361	\$257,651,014	\$256,473,222	\$248,334,736

**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 Annual Comprehensive Financial Report (ACFR) available online at [https://knoxcounty.org/finance/acfr\\_reports.php](https://knoxcounty.org/finance/acfr_reports.php), or from:

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

**FY 2022 Actual:** The General Fund budget estimates for FY 2022 were based on levels close to the FY 2021 actual amounts, and the original budget provided for a planned use of \$4,126,137 of fund balance. Actual results were positive compared to budget; with a final net change in fund balance of \$11,895,519, for a positive variance of almost \$5.2 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 remains the same based on the scheduled amounts of principal and interest payments coming due, and approximately \$200,000 of fund balance was applied to the original budget. The actual net change in fund balance was \$7.6 million, for a positive variance of \$7.8 million compared to the final budget. This result was due primarily to interest savings realized from low interest rates on variable rate debt. The General Purpose School Fund budget increased by approximately \$34.2 million compared to the 2021 budget. Much of that increase was in the area of increases in personnel costs for instructional personnel. The budget planned for the use of approximately \$0 of fund balance. The actual change in fund balance for the year was an increase of \$33 million. The ending fund balance was comfortably in excess of the state-mandated 3% level.

**FY 2023 Actual:** The General Fund budget estimates for FY 2023 were based on levels close to the FY 2022 actual amounts, and the original budget provided for a planned use of \$5,482,071 of fund balance. Actual results were positive compared to budget; with a final net change in fund balance of \$9,060,549, for a positive variance of almost \$14.5 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 remains the same based on the scheduled amounts of principal and interest payments coming due, and approximately \$1.7 million of fund balance was applied to the original budget. The actual net change in fund balance was \$2.4 million, for a negative variance of \$700,000 compared to the final budget. This result was due primarily to variable payments on variable rate debt. The General Purpose School Fund budget increased by approximately \$49.5 million compared to the 2022 budget. Much of that increase was in the area of increases in personnel costs for instructional personnel. The budget planned for the use of approximately \$0 of fund balance. The actual change in fund balance for the year was an increase of \$21.4 million. The ending fund balance was comfortably in excess of the state-mandated 3% level.

**FY 2024 Estimate:** For the General Fund, total revenue and other sources were budgeted at \$222,353,020, an increase of \$17,448,400 compared to the FY 2023 budgeted total of \$204,907,620. 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 2024. The Debt Service fund total budget increased slightly; the budget requirements are based on the timing of scheduled debt service payments. The General Purpose School Fund budget was increased by \$69,186,000. Much of the increase is planned for increases in operating costs. Although final actual results for the 2024 fiscal year are not yet available, management expects that actual results for both the General and Debt Service funds will



be positive compared to the budget. Total fund balance for the General Fund is expected to increase slightly. Total fund balance for the General Purpose School Fund budget is also expected to increase, and is expected to remain comfortably in excess of the state-mandated 3% level.

**FY 2025 Budget:** The total property tax rate is unchanged at \$1.5540. The overall FY 2025 budget increased by \$32 million over the FY 2024 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 \$231,114,555, an increase of \$8,761,535 compared to the FY 2024 budgeted total of \$222,353,020. One of the primary reasons for the increase is an expected increase in property tax revenue of approximately \$8.8 million due to growth in taxable property. Another reason is there is a planned use of fund balance of \$3.5 million for one-time expenditures. The Debt Service fund total budget increase slightly; the budget requirements are based on the timing of scheduled debt service payments. The remaining increase in the total budget pertained to the increase in the General Purpose School budget of \$15,174,000. Most 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 BALANCE* SUMMARY											
Fund	*Actual Balance June 30, 2021	FY 2022		*Actual Balance June 30, 2022	FY 2023		*Projected Balance June 30, 2023	FY 2024		*Projected Balance June 30, 2024	
		Actual Revenues	Actual Expenditures		**Projected Revenues	Projected Expenditures		**Projected Revenues	Projected Expenditures		
General	\$ 101,191,833	\$ 230,587,307	\$ 221,526,758	\$ 110,252,382	\$ 216,312,403	\$ 222,353,020	\$ 104,211,765	\$ 224,782,545	\$ 231,114,555	\$ 97,879,755	
Govt. Law Library	45,149	111,018	116,492	39,675	105,750	118,601	26,824	80,100	80,100	26,824	
Public Library	2,198,573	15,665,296	15,198,963	2,664,906	15,039,500	15,303,300	2,401,106	15,345,500	15,552,789	2,193,817	
Solid Waste	1,132,970	4,913,553	4,779,522	1,267,001	4,497,500	4,802,792	961,709	4,555,000	4,806,453	710,256	
Air Quality	292,256	1,061,257	1,142,906	210,607	160,000	160,000	210,607	160,000	160,000	210,607	
Hotel/Motel Tax	3,868,686	13,309,431	11,795,765	5,382,352	10,500,000	10,500,000	5,382,352	11,500,000	11,500,000	5,382,352	
Engineering and Public Works	10,294,502	26,214,023	26,310,548	10,197,977	25,162,347	25,162,347	10,197,977	24,859,250	25,259,250	9,797,977	
Central Cafeteria	19,453,437	33,838,183	30,640,342	22,651,278	31,100,000	31,100,000	22,651,278	32,865,000	32,865,000	22,651,278	
General Purpose School	92,370,165	617,581,842	596,119,338	113,832,669	660,686,000	660,686,000	113,832,669	675,860,000	675,860,000	113,832,669	
Debt Service	23,083,288	82,575,177	84,955,385	20,703,080	79,086,008	80,000,000	19,789,088	83,810,813	85,000,000	18,599,901	
<b>Total</b>	<b>\$ 253,930,859</b>	<b>\$ 1,025,857,087</b>	<b>\$ 992,586,019</b>	<b>\$ 287,201,927</b>	<b>\$ 1,042,649,508</b>	<b>\$ 1,050,186,060</b>	<b>\$ 279,665,375</b>	<b>\$ 1,073,818,208</b>	<b>\$ 1,082,198,147</b>	<b>\$ 271,285,436</b>	

\* Total fund balance.

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



# Budget Summary

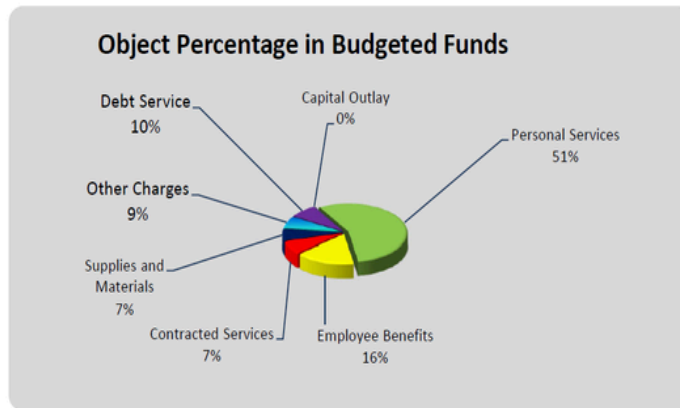
## All Funds FY 2025 Budget

	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	\$ 142,835,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,704,400	\$ -	\$ 78,209,200	\$ 321,749,000
County Local Option Tax	29,204,500	-	-	2,600,000	-	-	12,240,500	240,592,886	-	-	284,637,886
Litigation Tax	-	39,600	-	-	-	-	-	600,000	-	-	639,600
Hotel/Motel Tax	-	-	-	-	-	11,500,000	-	-	-	-	11,500,000
Wheel Tax	610,000	-	12,750,000	-	-	-	900,000	900,000	-	-	15,160,000
Licenses and Permits	2,945,500	-	-	-	-	-	2,750,000	36,000	-	-	5,731,500
Fines, Forfeitures, Penalty	945,150	-	-	-	-	-	175,000	-	-	-	1,120,150
Charges/Current Services	9,565,495	-	175,000	-	160,000	-	106,500	275,000	5,190,000	-	15,471,995
Other Local Revenue	8,479,036	-	140,000	740,000	-	-	-	4,225,000	700,000	1,636,535	15,920,571
Fees from Officials	15,330,000	-	-	-	-	-	-	-	-	-	15,330,000
State Government	13,010,964	-	420,500	540,000	-	-	7,937,250	326,876,714	215,000	-	349,000,428
Federal Government	1,546,500	-	10,000	-	-	-	-	600,000	26,760,000	-	28,916,500
Other Gov't/Citizen Groups	310,000	30,000	-	-	-	-	-	-	-	-	340,000
Operating Transfers/Payments	-	10,500	1,850,000	675,000	-	-	750,000	1,050,000	-	3,065,078	8,300,578
Approp. From Des.Fund Bal.	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
Approp. From Res.Fund Bal.	832,010	-	-	-	-	-	-	-	-	-	832,010
Approp. from Fund Balance	3,500,000	-	207,289	251,453	-	-	400,000	-	-	1,189,187	5,547,929
<b>Total</b>	<b>\$ 231,114,555</b>	<b>\$ 80,100</b>	<b>\$ 15,552,789</b>	<b>\$ 4,806,453</b>	<b>\$ 160,000</b>	<b>\$ 11,500,000</b>	<b>\$ 25,259,250</b>	<b>\$ 675,860,000</b>	<b>\$ 32,865,000</b>	<b>\$ 85,000,000</b>	<b>\$ 1,082,198,147</b>
<b>Expenditures - by Function</b>											
General Administration	\$ 14,556,866	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	14,556,866
Finance	23,576,201	-	-	-	-	-	-	-	-	-	23,576,201
Administration of Justice	25,713,536	-	-	-	-	-	-	-	-	-	25,713,536
Public Safety	116,226,434	-	-	-	-	-	-	-	-	-	116,226,434
Public Health and Welfare	26,531,116	-	-	-	160,000	-	-	-	-	-	26,691,116
Public Works	-	-	-	-	-	-	25,259,250	-	-	-	25,259,250
Social/Cultural/Recreational	7,648,846	80,100	15,552,789	-	-	11,500,000	-	-	-	-	34,781,735
Agriculture & Natural Resources	563,385	-	-	-	-	-	-	-	-	-	563,385
Education	-	-	-	-	-	-	-	675,860,000	32,865,000	-	708,725,000
Debt Service	-	-	-	-	-	-	-	-	-	85,000,000	85,000,000
Other General Government	14,372,671	-	-	4,806,453	-	-	-	-	-	-	19,179,124
Operating Transfers	1,925,500	-	-	-	-	-	-	-	-	-	1,925,500
<b>Total</b>	<b>\$ 231,114,555</b>	<b>\$ 80,100</b>	<b>\$ 15,552,789</b>	<b>\$ 4,806,453</b>	<b>\$ 160,000</b>	<b>\$ 11,500,000</b>	<b>\$ 25,259,250</b>	<b>\$ 675,860,000</b>	<b>\$ 32,865,000</b>	<b>\$ 85,000,000</b>	<b>\$ 1,082,198,147</b>
<b>Expenditures - by Category</b>											
Salaries and Fringe Benefits	\$ 154,430,518	\$ -	\$ 11,087,255	\$ 1,442,648	\$ -	\$ -	\$ 11,135,083	\$ 582,292,812	\$ 15,712,000	\$ -	\$ 776,100,316
Operating Expenditures	74,758,537	80,100	4,465,534	3,363,805	160,000	9,650,000	13,449,167	83,399,973	17,103,000	3,200,000	209,630,116
Capital Expenditures	-	-	-	-	-	-	-	-	50,000	-	50,000
Transfers Out	1,925,500	-	-	-	-	1,850,000	675,000	10,167,215	-	-	14,617,715
Debt Service	-	-	-	-	-	-	-	-	-	49,953,511	49,953,511
Principal Payments	-	-	-	-	-	-	-	-	-	31,846,489	31,846,489
Interest Payments	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 231,114,555</b>	<b>\$ 80,100</b>	<b>\$ 15,552,789</b>	<b>\$ 4,806,453</b>	<b>\$ 160,000</b>	<b>\$ 11,500,000</b>	<b>\$ 25,259,250</b>	<b>\$ 675,860,000</b>	<b>\$ 32,865,000</b>	<b>\$ 85,000,000</b>	<b>\$ 1,082,198,147</b>

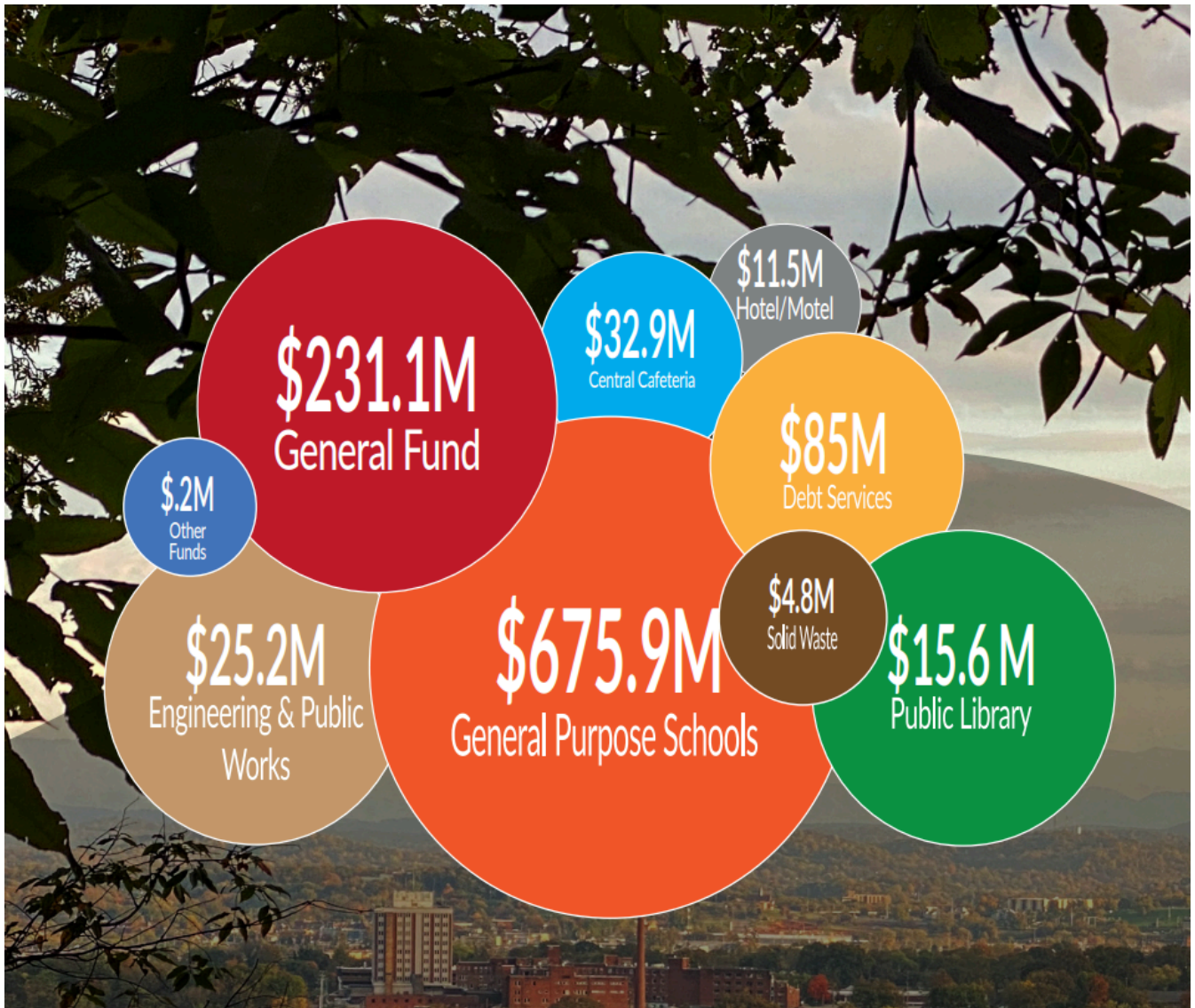


## EXPENDITURE SUMMARIZATION BY OBJECT CLASSIFICATION FOR ALL BUDGETED FUNDS

	General	Governmental Library	Public Library	Solid Waste	Hotel/Motel Tax Trust	Air Quality	Engineering & Public Works	General Purpose Schools	Central Cafeteria	Debt Service	Total Object	% of Total
Personal Services	\$ 111,692,727	\$ -	\$ 8,629,208	\$ 1,105,332	\$ -	\$ -	\$ 8,434,993	\$ 460,884,858	\$ 12,355,000	\$ -	\$ 603,102,118	55.73%
Employee Benefits	42,737,791	-	2,458,047	337,316	-	-	2,700,090	121,407,954	3,357,000	-	172,998,198	15.99%
Contracted Services	31,206,553	5,300	1,280,185	2,958,054	-	145,334	2,852,052	38,458,454	1,737,000	-	78,642,932	7.27%
Supplies and Materials	14,182,528	72,800	2,229,800	106,300	-	-	8,784,789	28,145,782	14,301,000	-	67,822,999	6.27%
Other Charges	31,294,956	2,000	906,849	299,451	11,500,000	14,666	2,487,326	26,962,952	1,065,000	1,600,000	76,133,200	7.04%
Debt Service	-	-	-	-	-	-	-	-	-	83,400,000	83,400,000	7.71%
Capital Outlay	-	-	48,700	-	-	-	-	-	50,000	-	98,700	0.01%
<b>Total</b>	<b>\$ 231,114,555</b>	<b>\$ 80,100</b>	<b>\$ 15,552,789</b>	<b>\$ 4,806,453</b>	<b>\$ 11,500,000</b>	<b>\$ 160,000</b>	<b>\$ 25,259,250</b>	<b>\$ 675,860,000</b>	<b>\$ 32,865,000</b>	<b>\$ 85,000,000</b>	<b>\$ 1,082,198,147</b>	<b>100.00%</b>

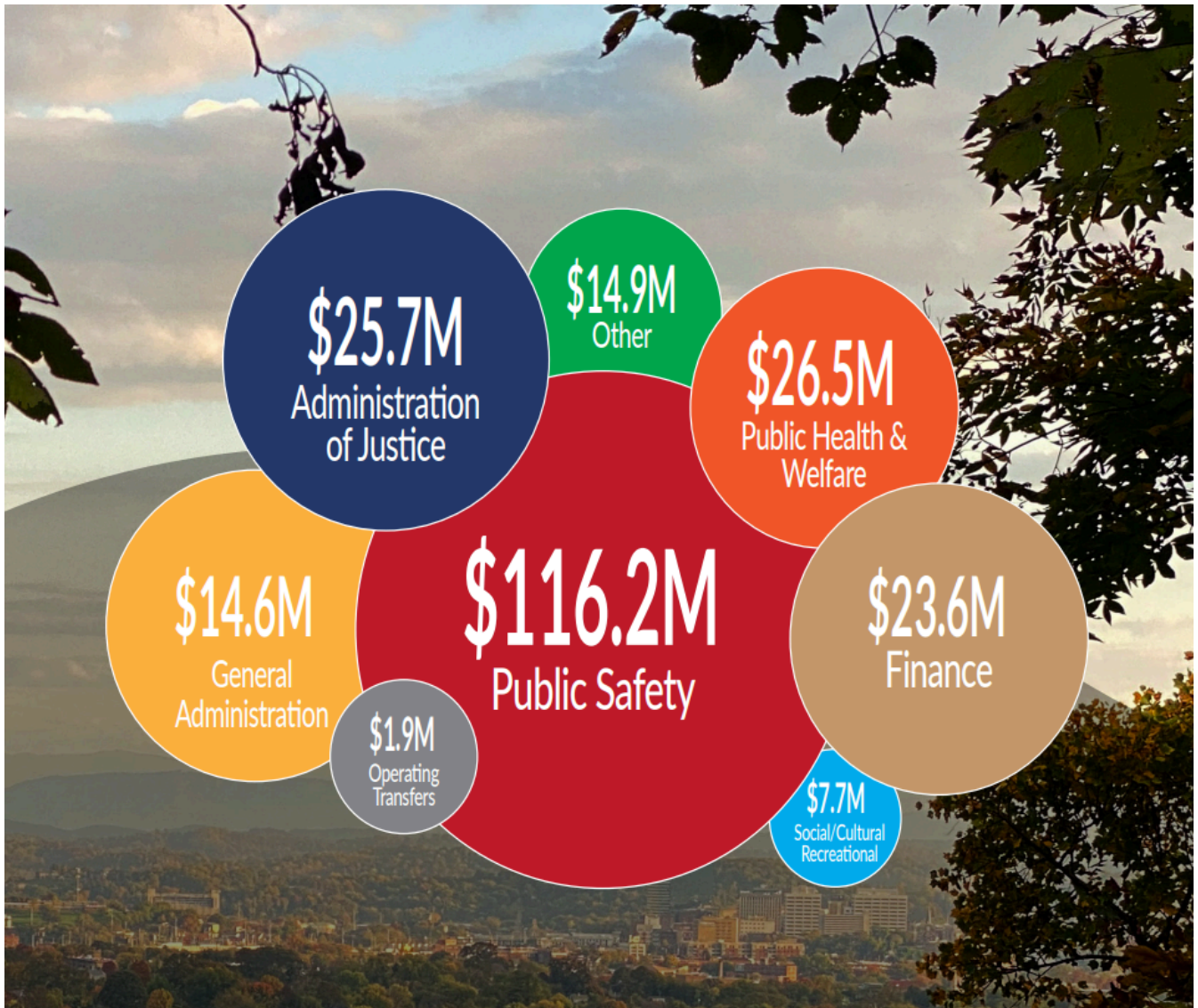






# 2025 Expense Highlights





# 2025 General Fund

**KNOX COUNTY, TENNESSEE  
2024-2025 ADOPTED BUDGET**

**BUDGET SUMMARY**

	Adopted	Adopted	Change	Tax Rate	
	2023-2024	2024-2025		FY24	FY25
<b>General Fund:</b>					
General Administration	\$ 14,317,888	\$ 14,556,866	\$ 238,978		
Finance	22,773,788	23,576,201	802,413		
Administration of Justice	24,159,130	25,713,536	1,554,406		
Public Safety	111,868,081	116,226,434	4,358,353		
Public Health and Welfare	23,777,110	26,531,116	2,754,006		
Social/Cultural/Recreational	7,625,067	7,648,846	23,779		
Agriculture & Natural Resources	592,966	563,385	(29,581)		
Other General Government	13,979,769	14,372,671	392,902		
Operating Transfers	3,259,221	1,925,500	(1,333,721)		
	<b>222,353,020</b>	<b>231,114,555</b>	<b>8,761,535</b>	\$0.6524	\$0.6524
<b>Special Revenue Funds:</b>					
Governmental Library	118,601	80,100	(38,501)		
Public Library	15,303,300	15,552,789	249,489		
Solid Waste	4,802,792	4,806,453	3,661		
Air Quality	160,000	160,000	-		
Hotel-Motel Tax	10,500,000	11,500,000	1,000,000		
Engineering and Public Works	25,162,347	25,259,250	96,903		
Central Cafeteria	31,100,000	32,865,000	1,765,000		
General Purpose School	660,686,000	675,860,000	15,174,000	0.5464	0.5064
	<b>747,833,040</b>	<b>766,083,592</b>	<b>18,250,552</b>		
<b>Debt Service Fund</b>	<b>80,000,000</b>	<b>85,000,000</b>	<b>5,000,000</b>	0.3552	0.3952
<b>Total Operating Budget</b>	<b>\$ 1,050,186,060</b>	<b>\$ 1,082,198,147</b>	<b>\$ 32,012,087</b>	<b>\$1.5540</b>	<b>\$1.5540</b>

Estimated revenue per each one cent of property tax equals \$1,903,500 for FY24 and \$1,960,000 for FY25.

Note: The proposed property tax rate for FY 2025 is unchanged; however, the proposed rate applicable to the General Purpose School Fund reflects a decrease of \$.04, with a corresponding increase of \$.04 to the Debt Service Fund. In addition, the estimated revenue amount applicable to the \$.04 change in the property tax rate, \$7,840,000, has been reflected in a corresponding reduction to the proposed payment from the General Purpose School Fund to the Debt Service Fund.



**KNOX COUNTY, TENNESSEE  
2024-2025 ADOPTED BUDGET**

*Five-Year Budget Summary*

	Adopted 2020-2021	Adopted 2021-2022	Adopted 2022-2023	Adopted 2023-2024	Adopted 2024-2025	Change from 2021-2025
<b>General Fund:</b>						
General Administration	\$ 12,160,040	\$ 12,979,196	\$ 13,339,683	\$ 14,317,888	\$ 14,556,866	\$ 2,396,826
Finance	18,746,984	20,164,786	21,220,356	22,773,788	23,576,201	4,829,217
Administration of Justice	21,040,941	21,798,989	22,526,805	24,159,130	25,713,536	4,672,595
Public Safety	94,055,398	95,952,151	101,301,578	111,868,081	116,226,434	22,171,036
Public Health and Welfare	21,415,213	22,692,497	23,097,574	23,777,110	26,531,116	5,115,903
Social/Cultural/Recreational	5,989,690	6,311,831	7,975,588	7,625,067	7,648,846	1,659,156
Agricultural & Natural Resources	492,105	577,016	592,966	592,966	563,385	71,280
Other General Government	13,244,981	13,451,237	10,768,849	13,979,769	14,372,671	1,127,690
Operating Transfers	7,187,000	6,616,221	4,084,221	3,259,221	1,925,500	(5,261,500)
	<u>194,332,352</u>	<u>200,543,924</u>	<u>204,907,620</u>	<u>222,353,020</u>	<u>231,114,555</u>	<u>36,782,203</u>
<b>Special Revenue Funds:</b>						
Governmental Library	118,881	119,794	119,526	118,601	80,100	(38,781)
Public Library	13,995,349	14,126,550	14,761,148	15,303,300	15,552,789	1,557,440
Solid Waste	3,931,376	4,397,259	4,787,958	4,802,792	4,806,453	875,077
Air Quality	160,000	160,000	160,000	160,000	160,000	-
Hotel/Motel Tax	7,822,000	8,022,000	9,000,000	10,500,000	11,500,000	3,678,000
Engineering & Public Works	19,447,546	22,844,795	23,522,316	25,162,347	25,259,250	5,811,704
Central Cafeteria	27,605,000	27,360,000	27,855,000	31,100,000	32,865,000	5,260,000
General Purpose School	507,827,000	542,000,000	591,500,000	660,686,000	675,860,000	168,033,000
	<u>580,907,152</u>	<u>619,030,398</u>	<u>671,705,948</u>	<u>747,833,040</u>	<u>766,083,592</u>	<u>185,176,440</u>
<b>Debt Service Fund</b>	<u>76,000,000</u>	<u>74,000,000</u>	<u>77,500,000</u>	<u>80,000,000</u>	<u>85,000,000</u>	<u>9,000,000</u>
<b>Total Operating Budget</b>	<u>\$ 851,239,504</u>	<u>\$ 893,574,322</u>	<u>\$ 954,113,568</u>	<u>\$ 1,050,186,060</u>	<u>\$ 1,082,198,147</u>	<u>\$ 230,958,643</u>
Revenue / 1 cent property tax	<u>\$ 1,274,000</u>	<u>\$ 1,308,755</u>	<u>\$ 1,342,000</u>	<u>\$ 1,903,500</u>	<u>\$ 1,960,000</u>	



**KNOX COUNTY, TENNESSEE  
2024-2025 ADOPTED BUDGET**

**NET BUDGET SUMMARY**

	Adopted 2023-2024	Interfund Transfers	Net 2023-2024	Adopted 2024-2025	Interfund Transfers	Net 2024-2025
General Fund	\$ 222,353,020	\$ (1,535,000)	\$ 220,818,020	\$ 231,114,555	\$ (760,500)	\$ 230,354,055
Special Revenue Funds:						
Governmental Library	118,601	-	118,601	80,100	-	80,100
Public Library	15,303,300	-	15,303,300	15,552,789	-	15,552,789
Solid Waste	4,802,792	-	4,802,792	4,806,453	-	4,806,453
Air Quality	160,000	-	160,000	160,000	-	160,000
Hotel-Motel Tax	10,500,000	(1,820,000)	8,680,000	11,500,000	(1,850,000)	9,650,000
Engineering and Public Works	25,162,347	(675,000)	24,487,347	25,259,250	(675,000)	24,584,250
Central Cafeteria	31,100,000	-	31,100,000	32,865,000	-	32,865,000
General Purpose School	660,686,000	(9,071,724)	651,614,276	675,860,000	(3,965,078)	671,894,922
	<u>747,833,040</u>	<u>(11,566,724)</u>	<u>736,266,316</u>	<u>766,083,592</u>	<u>(6,490,078)</u>	<u>759,593,514</u>
Debt Service Fund	80,000,000	-	80,000,000	85,000,000	-	85,000,000
<b>Total</b>	<u>\$ 1,050,186,060</u>	<u>\$ (13,101,724)</u>	<u>\$ 1,037,084,336</u>	<u>\$ 1,082,198,147</u>	<u>\$ (7,250,578)</u>	<u>\$ 1,074,947,569</u>

Note: The interfund transfers and similar transactions shown above include only those items transferred or paid from one or more of the budgeted funds shown above to another such budgeted fund. The total budget includes other transfer transactions involving funds that do not adopt an annual budget, which are not included above. The amounts shown above are intended to eliminate the revenue/expenditure items that are "doubled up" when reported in each fund individually.



**KNOX COUNTY, TENNESSEE  
2024-2025 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2023	ADOPTED FY 2024	PROPOSED FY 2025	ADOPTED FY 2025
<b>GENERAL FUND:</b>					
Trustee Commission	101	\$ 3,453,278	\$ 3,100,000	\$ 3,300,000	\$ 3,300,000
Leases & Subscriptions	101	4,889,935	-	-	-
Attorney General	1010010	3,751,309	4,458,041	4,713,495	4,713,495
Circuit Court Clerk	1010310	62,169	57,238	58,513	58,513
Civil Sessions Court Clerk	1010320	40,400	54,931	53,656	53,656
IV-D Child Support Clerk	1010330	934,086	958,626	983,640	983,640
Probate Court	1010610	48,792	50,039	54,164	54,164
Chancery Court	1010620	193,054	181,526	188,601	188,601
County Commission	1010910	655,389	662,197	704,641	704,641
County Commission - Discretionary	1010915	45,645	55,000	55,000	55,000
Internal Audit	1010920	718,745	875,343	868,358	868,358
Ethics Committee	1010926	52	1,800	1,800	1,800
Codes Commission	1010930	6,992	6,000	6,000	6,000
County Clerk	1011210	487,653	598,674	590,867	590,867
Criminal/4th Court Clerk Administration	1011505	132,402	91,400	91,400	91,400
4th Circuit Court Clerk	1011510	57,245	58,551	58,551	58,551
Criminal Court Clerk	1011520	105,796	106,266	106,966	106,966
Jury Related Expenses	1011525	149,146	220,700	220,700	220,700
Criminal Sessions Court Clerk	1011530	127,488	122,661	121,061	121,061
Criminal Court Technology Upgrades	1011531	102,557	-	-	-
Victims Advocate Program	1011533	89,330	67,500	67,500	67,500
Election Commission	1011810	2,518,216	2,699,461	2,765,949	2,765,949
Circuit Court Judges	1012110	14,541	22,676	22,676	22,676
4th Circuit Court Judges	1012120	9,246	13,506	13,506	13,506
Criminal Court Judges	1012130	68,449	75,631	77,031	77,031
Court Administrator & Magistrate	1012133	1,117,379	1,167,910	1,235,541	1,235,541
General Sessions Court Judge	1012140	2,211,853	2,251,839	2,314,069	2,314,069
Jury Commission	1012150	87,058	102,463	78,460	78,460
Juvenile Court-Judges	1012410	3,720,477	3,948,945	4,166,146	4,166,146
IV-D Magistrate Program	1012420	461,492	488,619	499,782	499,782
Juvenile Court-Clerk	1012710	851,031	904,981	930,378	930,378
Juvenile Service Center	1013010	3,504,558	4,376,768	5,066,141	5,066,141
Law Department	1013210	2,441,766	2,639,382	2,697,938	2,697,938
Law Department Outside Legal Fees	1013215	57,665	400,000	250,000	250,000
County Mayor	1013310	1,482,993	1,575,904	1,592,176	1,592,176
School Mania	1013312	52,066	-	-	-
One Book Read City	1013313	48	-	-	-
County Lobbying	1013315	72,750	75,000	75,000	75,000
Family Justice Center	1013362	55,314	-	-	-
Behavioral Health Urgent Care Center	1013365	840,000	840,000	840,000	840,000





**KNOX COUNTY, TENNESSEE  
2024-2025 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2023	ADOPTED FY 2024	PROPOSED FY 2025	ADOPTED FY 2025
<b>GENERAL FUND (Continued):</b>					
UT-Knox County Extension	1013370	491,522	592,966	563,385	563,385
Knox County Education Foundation	1013380	2,500,000	2,400,000	2,400,000	2,400,000
Human Resources	1013610	815,407	871,575	890,149	890,149
Benefits Administration	1013615	449,274	461,101	467,196	467,196
Tuition Assistance Program	1013625	36,329	25,000	25,000	25,000
Mentor Internship Program	1013630	8,065	50,000	50,000	50,000
Parks	1014801	344,656	481,500	481,500	481,500
Blue Trails/Greenway/Trails	1014802	262,338	249,878	226,941	226,941
Park Maintenance	1014810	2,486,675	2,617,979	2,616,618	2,616,618
Recreation Administration	1014830	771,808	951,366	1,061,492	1,061,492
Recreation Buildings	1014831	40,060	95,500	88,000	88,000
Tree/Bench Program	1014834	5,560	-	-	-
Sports & Recreation	1014836	963,766	1,165,701	1,115,179	1,115,179
Park Improvements	1014840	624,753	-	-	-
Special Events - Parks	1014842	18,435	-	-	-
Ball Fields	1014850	257,729	229,000	229,000	229,000
Sportspark	1014851	84,339	103,500	103,500	103,500
Tommy Schumpert Park	1014852	74,894	90,900	88,900	88,900
John Tarleton Park	1014853	89,048	82,300	82,300	82,300
Youth Sports	1014856	239,029	455,000	455,000	455,000
Adult Sports	1014857	38,663	69,400	69,400	69,400
Indigent Assistance	1015120	220,800	220,800	220,800	220,800
Defined Service Contracts	1015130	1,812,511	1,907,750	1,909,000	1,909,000
John Tarleton	1015135	1,013,348	1,043,748	1,075,061	1,075,061
Senior Center & Volunteer Services	1015142	317,066	320,324	323,783	323,783
West Knox Senior Center	1015145	118,453	128,747	130,558	130,558
South Knox Senior Center	1015146	135,524	164,333	153,683	153,683
Halls Senior Center	1015147	110,956	95,686	104,924	104,924
Corryton Senior Center	1015148	94,487	117,428	108,759	108,759
Carter Senior Center	1015149	109,948	110,420	111,648	111,648
Kams Senior Center	1015150	85,486	96,105	97,661	97,661
Veterans' Services Office	1015160	147,327	154,539	143,150	143,150
Community Development	1015165	431,869	565,757	749,520	749,520
Support Services	1015400	1,428,303	1,778,318	1,671,680	1,671,680
Preventive Health Services	1015403	1,234,500	1,944,558	1,946,289	1,946,289
Dental Services	1015406	1,417,903	1,528,640	1,534,475	1,534,475
Emergency Medical Services	1015409	690,671	868,815	3,254,578	3,254,578



**KNOX COUNTY, TENNESSEE  
2024-2025 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2023	ADOPTED FY 2024	PROPOSED FY 2025	ADOPTED FY 2025
<b>GENERAL FUND (Continued):</b>					
Food & Restaurant Inspections	1015412	948,635	1,113,112	1,011,830	1,011,830
Health Administration	1015415	1,120,303	1,260,882	1,611,648	1,611,648
Community Health	1015421	905,807	1,441,831	1,400,540	1,400,540
Knox County Medical Program	1015424	2,786,194	2,995,000	2,995,000	2,995,000
Pharmacy	1015433	914,724	1,333,926	1,058,910	1,058,910
Primary Care Services	1015436	306,989	306,989	306,989	306,989
School Health Programs	1015442	569,754	605,162	607,010	607,010
Ground Water Services	1015448	427,112	475,665	482,525	482,525
Vector Control Services	1015451	2,811	9,350	9,350	9,350
Disease Surveillance & Investigation	1015454	1,192,013	1,549,823	1,411,711	1,411,711
Vital Records	1015457	682,988	669,279	672,536	672,536
Women's Health Services	1015460	484,762	459,913	396,737	396,737
Workforce Development & Planning	1015463	267,351	212,990	308,244	308,244
West Clinic	1015465	552,805	628,209	595,103	595,103
Teague Clinic	1015466	217,189	-	-	-
Comm. Health Services Grant Match	1015467	366,194	200,000	200,000	200,000
Finance	1015710	2,602,185	2,647,324	2,809,618	2,809,618
Procurement	1016010	875,157	1,037,368	1,153,801	1,153,801
Property Development	1016015	363,941	382,283	388,015	388,015
Asset Management	1016020	259,198	289,539	293,045	293,045
Inoperable Car Lot	1016025	1,843	3,750	3,750	3,750
E-Government Purchasing	1016050	174,263	186,018	188,369	188,369
Property and Liability Insurance	1016310	66,794	67,433	67,433	67,433
Young Williams Animal Center	1016600	1,075,000	1,075,000	1,705,000	1,705,000
Knoxville - Knox County Planning	1016605	843,413	843,413	1,080,753	1,080,753
Geographic Information Systems	1016610	490,872	487,540	570,431	570,431
Payment To Cities	1016615	242,989	155,000	155,000	155,000
Emergency Management	1016620	140,732	390,922	305,452	305,452
Office of Housing Stability	1016625	-	340,000	150,000	150,000
Community Action Committee	1016635	2,055,155	2,055,100	2,055,100	2,055,100
Auditing Contract	1016930	273,746	325,000	325,000	325,000
Cost in Cases Charged to County	1016940	739,162	500,000	500,000	500,000
Non-Departmental	1016950	2,859,064	(2,644,953)	(3,192,512)	(3,192,512)
PBA Management	1016955	7,400,000	9,400,000	10,000,000	10,000,000
Employee Benefits - Retirement Contributions	1016980	1,236,927	1,380,000	1,530,600	1,530,600
MERP County Match	1016985	171,468	135,000	135,000	135,000
Community Mediation	1017210	132,603	170,000	170,000	170,000
Fire Prevention*	1017510	-	-	762,721	762,721
Information Technology	1017910	6,281,862	7,142,011	7,291,244	7,291,244
Records Management	1017920	418,203	415,560	429,532	429,532
County I.T. Software & Hardware	1017930	2,048,441	3,030,000	3,180,000	3,180,000



**KNOX COUNTY, TENNESSEE  
2024-2025 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2023	ADOPTED FY 2024	PROPOSED FY 2025	ADOPTED FY 2025
<b>GENERAL FUND (Continued):</b>					
Sheriff's Department Merit System	1018110	289,476	318,455	301,762	301,762
Property Assessor	1018310	4,168,538	4,564,386	4,746,012	4,746,012
Equalization Board	1018320	23,249	27,801	27,803	27,803
Public Defender	1018510	2,571,649	3,008,945	3,222,191	3,222,191
Register of Deeds	1018710	52,840	69,735	69,735	69,735
Register of Deeds - Data Processing	1018720	271,435	275,100	190,000	190,000
Court Officers	1018900	15,230	29,368	29,368	29,368
Sheriff's Administration	1018903	1,921,463	1,934,500	1,934,500	1,934,500
Records & Communication	1018906	1,268,966	1,335,995	1,335,995	1,335,995
Training	1018912	489,574	274,550	274,550	274,550
Planning & Development	1018915	7,582	7,790	7,790	7,790
Stop Violence Against Women	1018918	38,429	66,500	66,500	66,500
Patrol & Cops Universal	1018921	72,992,653	88,942,277	92,182,699	92,182,699
Warrants	1018924	268,656	261,200	261,200	261,200
Detectives	1018927	284,336	236,250	236,250	236,250
Forensic	1018930	52,530	84,450	84,450	84,450
Juvenile Division	1018933	22,907	24,050	24,050	24,050
Special Teams	1018936	50,180	50,660	50,660	50,660
Victims' Rights	1018937	1,408	-	-	-
Senior Citizens Awareness	1018940	518	-	-	-
Narcotics	1018942	502,550	550,700	550,700	550,700
Vice	1018943	20,217	-	-	-
Internal Affairs	1018945	25,551	25,650	25,650	25,650
Theft	1018946	13,591	-	-	-
Organized Retail Crime	1018947	27,892	-	-	-
Special Services	1018948	67,393	108,500	108,500	108,500
DARE Program	1018951	17,744	-	-	-
Sexual Offender Registry	1018953	43,253	-	-	-
Interest Earned - Inmates	1018954	956	-	-	-
Honor Guard Golf Tournament	1018956	301	-	-	-
Auxiliary Services	1018957	370,062	427,916	447,570	447,570
Correctional Facilities & Batterer's Treat.	1018960	10,594,546	10,264,250	10,664,250	10,664,250
Video Courtroom	1018961	7,732	-	-	-
Helen Ross McNabb-Interchange	1018967	183,392	-	-	-
Jail Commissary	1018969	1,106,603	1,114,417	1,113,552	1,113,552
Medical Examiner - County	1018973	4,988,533	5,484,529	5,589,020	5,589,020
Sheriff's K-9 Donations	1018985	6,094	-	-	-
Officer Assistance	1018991	31,325	-	-	-
Sheriff's - Animal Control	1018993	72,332	82,600	-	-
Sheriff's - Juvenile Court Officers	1018995	22,772	30,375	30,375	30,375
County Trustee	1019710	1,155,175	1,069,199	1,069,603	1,069,603
Operating Transfers:	1016645	19,388,609	3,259,221	1,925,500	1,925,500
<b>Total General Fund</b>		<b>\$ 221,526,758</b>	<b>\$ 222,353,020</b>	<b>\$ 231,114,555</b>	<b>\$ 231,114,555</b>

\*Fire Prevention transferred from Engineering & Public Works Fund (131) to the General Fund (101).





**KNOX COUNTY, TENNESSEE  
2024-2025 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2023	ADOPTED FY 2024	PROPOSED FY 2025	ADOPTED FY 2025
<b>GOVERNMENTAL LIBRARY FUND:</b>					
Operations	1140010	\$ 116,492	\$ 118,601	\$ 80,100	\$ 80,100
<b>PUBLIC LIBRARY FUND:</b>					
Public Library	1150010	\$ 12,823,823	\$ 13,092,656	\$ 13,327,539	\$ 13,327,539
Public Library Maintenance	1150011	1,548,602	1,621,144	1,625,750	1,625,750
Read City USA	1150015	37,825	34,000	34,000	34,000
State General Library	1150020	642,235	430,500	430,500	430,500
Rothrock Estates	1150030	9,235	-	-	-
Leases & Subscriptions	115	699	-	-	-
Trustee Commission	115	136,544	125,000	135,000	135,000
<b>Total Public Library Fund</b>		<b>\$ 15,198,963</b>	<b>\$ 15,303,300</b>	<b>\$ 15,552,789</b>	<b>\$ 15,552,789</b>
<b>SOLID WASTE FUND:</b>					
Solid Waste Administration	1160110	\$ 253,315	\$ -	\$ -	\$ -
Convenience Centers	1160120	3,979,992	4,144,376	4,144,030	4,144,030
Tire Transfer Program	1160310	399,693	407,534	409,660	409,660
Litter Program	1160320	29,059	122,882	124,763	124,763
Household Hazardous Waste	1160340	79,709	95,000	95,000	95,000
Leases & Subscriptions	116	6,044	-	-	-
Trustee Commission	116	31,710	33,000	33,000	33,000
<b>Total Solid Waste Fund</b>		<b>\$ 4,779,522</b>	<b>\$ 4,802,792</b>	<b>\$ 4,806,453</b>	<b>\$ 4,806,453</b>



**KNOX COUNTY, TENNESSEE  
2024-2025 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2023	ADOPTED FY 2024	PROPOSED FY 2025	ADOPTED FY 2025
<b>AIR QUALITY FUND:</b>					
Clear Air 103 PM 2.5	1280015	\$ 105,037	\$ -	\$ -	\$ -
Air Pollution	1280036	639,186	-	-	-
Permit Fees	1280040	301,905	160,000	160,000	160,000
Title V Program	1280050	96,780	-	-	-
<b>Total Air Quality Fund *</b>		<b>\$ 1,142,908</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>* \$ 160,000</b>
<b>HOTEL/MOTEL TAX FUND:</b>	<b>123</b>	<b>\$ 11,795,765</b>	<b>\$ 10,500,000</b>	<b>\$ 11,500,000</b>	<b>\$ 11,500,000</b>
<b>ENGINEERING AND PUBLIC WORKS FUND:</b>					
Environment & Planning	1310110	\$ 2,330,475	\$ 2,573,505	\$ 2,877,543	\$ 2,877,543
Land Development	1310120	875,500	1,323,103	1,086,195	1,086,195
Stormwater Compliance	1310130	488,244	525,373	544,319	544,319
Public Works Construction & Maintenance	1310210	15,886,693	16,304,787	16,945,702	16,945,702
Traffic Engineering	1310220	1,201,761	1,142,411	1,145,002	1,145,002
Subdivision Foreclosures	1310425	38,038	-	-	-
Subdivision Foreclosures	1310430	64,997	-	-	-
Fire Prevention**	1310510	750,880	790,325	-	-
Building Codes	1310610	1,305,754	1,465,781	1,575,961	1,575,961
Code Enforcement	1310710	573,820	653,484	698,956	698,956
Soil Conservation	1310810	144,449	158,578	160,572	160,572
Leases & Subscriptions	131	888,743	-	-	-
Trustee Commission & Transfers	131	1,761,194	225,000	225,000	225,000
<b>Total Engineering and Public Works Fund</b>		<b>\$ 26,310,548</b>	<b>\$ 25,162,347</b>	<b>\$ 25,259,250</b>	<b>\$ 25,259,250</b>
<b>CENTRAL CAFETERIA FUND:</b>	<b>143</b>	<b>\$ 30,640,342</b>	<b>\$ 31,100,000</b>	<b>\$ 32,865,000</b>	<b>\$ 32,865,000</b>
<b>GENERAL PURPOSE SCHOOL FUND:</b>	<b>141</b>	<b>\$ 596,119,338</b>	<b>\$ 660,686,000</b>	<b>\$ 675,860,000</b>	<b>\$ 675,860,000</b>
<b>DEBT SERVICE FUND:</b>	<b>151</b>	<b>\$ 84,955,385</b>	<b>\$ 80,000,000</b>	<b>\$ 85,000,000</b>	<b>\$ 85,000,000</b>
<b>Total Operating Budget</b>		<b>\$ 992,586,021</b>	<b>\$ 1,050,186,060</b>	<b>\$ 1,082,198,147</b>	<b>\$ 1,082,198,147</b>

\* 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.

\*\*Fire Prevention moved to the General Fund (101).



**KNOX COUNTY, TENNESSEE  
2024-2025 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2023	ADOPTED FY 2024	PROPOSED FY 2025	ADOPTED FY 2025
<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	\$ 3,390,082	\$ 3,189,685	\$ 3,550,969	\$ 3,550,969
Mailroom Service Fund	268	353,645	341,473	356,167	356,167
Employee Benefits Fund	270	32,951,646	33,019,996	35,050,368	35,050,368
Risk Management Fund	266	3,154,206	6,050,000	6,019,954	6,019,954
Building Maintenance Fund	274	16,938,415	15,639,847	17,125,359	17,125,359
Technical Support Services Fund	276	2,458,881	2,144,221	2,295,037	2,295,037
Capital Leasing Fund	278	158,595	193,336	622,344	622,344
Self Insurance Fund	263	31,052,775	31,253,045	31,926,604	31,926,604
<b>TOTAL INTERNAL SERVICE FUNDS</b>		<u>\$ 90,458,245</u>	<u>\$ 91,831,603</u>	<u>\$ 96,946,802</u>	<u>\$ 96,946,802</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>\$ 441,980</u>	<u>\$ 603,000</u>	<u>\$ 603,000</u>	<u>\$ 603,000</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>\$ 1,872,241</u>	<u>\$ 1,585,000</u>	<u>\$ 1,915,600</u>	<u>\$ 1,915,600</u>

**KNOX COUNTY, TENNESSEE  
2024-2025 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2023	ADOPTED FY 2023	ADOPTED FY 2024	ADOPTED FY 2025
<b>GENERAL FUND:</b>				
County Property Taxes	\$ 137,163,697	\$ 133,638,000	\$ 138,436,840	\$ 142,835,400
County Local Option Taxes	29,629,504	23,126,700	27,142,000	29,204,500
Wheel Tax	627,552	575,000	575,000	610,000
Licenses and Permits	3,000,164	3,160,500	3,071,000	2,945,500
Fines, Forfeitures, Penalty	2,516,936	1,014,700	1,609,300	945,150
Charges/Current Services	9,594,349	9,009,803	9,099,178	9,565,495
Other Local Revenue	10,193,474	4,868,365	8,413,771	8,479,036
Fees from Officials	16,658,778	13,035,000	13,160,000	15,330,000
State of Tennessee	12,707,618	9,132,581	12,233,664	13,010,964
Federal Government	1,835,077	1,656,900	1,771,900	1,546,500
Other Governments	333,418	208,000	799,750	310,000
Citizens Groups	126,046	-	-	-
Transfer from Other Funds	300,000	-	-	-
Other Financing Source: Lease & Subscription	4,889,935	-	-	-
Appropriation from Restricted Fund Balance	-	582,071	605,162	832,010
Appropriation from Fund Balance	-	3,500,000	3,500,000	3,500,000
Appropriation from Designated Fund Balance	-	1,400,000	1,935,455	2,000,000
Increase in Equity Interest in Joint Venture	1,010,759	-	-	-
<b>Total General Fund</b>	<b>\$ 230,587,307</b>	<b>\$ 204,907,620</b>	<b>\$ 222,353,020</b>	<b>\$ 231,114,555</b>
<b>GOVERNMENTAL LIBRARY FUND:</b>				
County Local Option Taxes (Litigation Tax)	\$ 45,974	\$ 43,650	\$ 40,750	\$ 39,600
Charges/Current Services	44	2,000	-	-
Other Governments/Citizens Groups	30,000	30,000	30,000	30,000
Operating Transfers	35,000	35,000	35,000	10,500
Appropriation from Fund Balance	-	8,876	12,851	-
<b>Total Governmental Library Fund</b>	<b>\$ 111,018</b>	<b>\$ 119,526</b>	<b>\$ 118,601</b>	<b>\$ 80,100</b>



**KNOX COUNTY, TENNESSEE  
2024-2025 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2023	ADOPTED FY 2023	ADOPTED FY 2024	ADOPTED FY 2025
<b>PUBLIC LIBRARY FUND:</b>				
Wheel Tax	\$ 12,981,811	\$ 12,325,000	\$ 12,500,000	\$ 12,750,000
Charges/Current Services	179,112	100,000	150,000	175,000
Other Local Revenues	156,434	141,000	139,000	140,000
State of Tennessee	632,235	317,300	420,500	420,500
Federal Government	10,000	10,000	10,000	10,000
Other Governments/Citizens Groups	105,704	-	-	-
Operating Transfers	1,600,000	1,600,000	1,820,000	1,850,000
Appropriation from Fund Balance	-	267,848	263,800	207,289
<b>Total Public Library Fund</b>	<b>\$ 15,665,296</b>	<b>\$ 14,761,148</b>	<b>\$ 15,303,300</b>	<b>\$ 15,552,789</b>
<b>SOLID WASTE FUND:</b>				
County Local Option Taxes	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000
Fines, Forfeitures, Penalty	150	-	-	-
Other Local Revenues	742,730	700,000	722,500	740,000
State of Tennessee	570,673	500,000	500,000	540,000
Operating Transfers	1,000,000	675,000	675,000	675,000
Appropriation from Fund Balance	-	312,958	305,292	251,453
<b>Total Solid Waste Fund</b>	<b>\$ 4,913,553</b>	<b>\$ 4,787,958</b>	<b>\$ 4,802,792</b>	<b>\$ 4,806,453</b>
<b>AIR QUALITY FUND:</b>				
Charges/Current Services	\$ 489,897	\$ 160,000	\$ 160,000	\$ 160,000
Other Local Revenues	70,330	-	-	-
Federal Government	201,031	-	-	-
Operating Transfers	300,000	-	-	-
<b>Total Air Quality Fund</b>	<b>\$ 1,061,258</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>
<b>HOTEL/MOTEL TAX FUND:</b>				
County Local Option Taxes	\$ 13,309,431	\$ 9,000,000	\$ 10,500,000	\$ 11,500,000
<b>Total Hotel/Motel Tax Fund</b>	<b>\$ 13,309,431</b>	<b>\$ 9,000,000</b>	<b>\$ 10,500,000</b>	<b>\$ 11,500,000</b>



**KNOX COUNTY, TENNESSEE  
2024-2025 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2023	ADOPTED FY 2023	ADOPTED FY 2024	ADOPTED FY 2025
<b>ENGINEERING AND PUBLIC WORKS FUND:</b>				
County Local Option Taxes	\$ 9,864,946	\$ 8,607,946	\$ 9,807,947	\$ 9,840,500
Statutory Taxes	2,502,125	2,325,000	2,275,000	2,400,000
Wheel Tax	-	-	900,000	900,000
Licenses and Permits	2,606,990	2,600,000	2,600,000	2,750,000
Fines, Forfeitures, Penalty	9,825	150,000	150,000	175,000
Charges/Current Services	302,055	112,500	112,500	106,500
State of Tennessee	7,789,339	7,011,000	7,816,900	7,937,250
Operating Transfers	2,250,000	2,250,000	1,500,000	750,000
Other Financing Source: Lease & Subscription	888,743	-	-	-
Appropriation from Fund Balance	-	300,000	-	400,000
Appropriation from Designated Fund Balance	-	165,870	-	-
<b>Total Engineering and Public Works Fund</b>	<b>\$ 26,214,023</b>	<b>\$ 23,522,316</b>	<b>\$ 25,162,347</b>	<b>\$ 25,259,250</b>
<b>CENTRAL CAFETERIA FUND:</b>	<b>\$ 33,838,183</b>	<b>\$ 27,855,000</b>	<b>\$ 31,100,000</b>	<b>\$ 32,865,000</b>
<b>GENERAL PURPOSE SCHOOL FUND:</b>				
County Property Taxes	\$ 113,152,627	\$ 109,060,000	\$ 105,457,240	\$ 100,704,400
County Local Option Taxes	232,115,744	221,535,000	226,486,930	241,192,886
Wheel Tax	1,885,756	1,750,000	900,000	900,000
Licenses	43,524	36,000	36,000	36,000
Charges/Current Services	469,485	275,000	275,000	275,000
Other Local Revenue	10,488,310	6,171,100	9,800,000	4,225,000
State of Tennessee	257,897,171	250,483,000	316,080,830	326,876,714
Federal Government	725,050	600,000	600,000	600,000
Other Governments/Citizens Groups	19,069	-	-	-
Operating Transfers	393	1,500,000	1,050,000	1,050,000
Other Financing Source: Lease & Subscription	784,713	-	-	-
Appropriation from Designated Fund Balance	-	89,900	-	-
<b>Total General Purpose School Fund</b>	<b>\$ 617,581,842</b>	<b>\$ 591,500,000</b>	<b>\$ 660,686,000</b>	<b>\$ 675,860,000</b>
<b>DEBT SERVICE FUND:</b>				
County Property Taxes	\$ 60,820,590	\$ 58,456,000	\$ 68,362,320	\$ 78,209,200
Other Local Revenue	3,567,904	1,666,314	1,651,964	1,636,535
Payment from General Purpose Schools	18,186,683	15,686,683	9,071,724	3,965,078
Appropriation from Fund Balance	-	1,691,003	913,992	1,189,187
<b>Total General Debt Fund</b>	<b>\$ 82,575,177</b>	<b>\$ 77,500,000</b>	<b>\$ 80,000,000</b>	<b>\$ 85,000,000</b>
<b>Grand Total Budgeted Operating Funds</b>	<b>\$ 1,025,857,088</b>	<b>\$ 954,113,668</b>	<b>\$ 1,050,186,060</b>	<b>\$ 1,082,198,147</b>
			<b>Dollar Amount Change</b>	<b>\$ 96,072,492</b>
			<b>Percentage Change</b>	<b>10.07%</b>
				<b>\$ 32,012,087</b>
				<b>3.05%</b>



KNOX COUNTY, TENNESSEE  
2024-2025  
ADOPTED BUDGET

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2024		ADOPTED FY 2025		Change from 2024-2025		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
<b>GENERAL FUND:</b>							
Attorney General	1010010	42	1	42	2	0	1
IV-D Child Support Clerk	1010330	15	1	15	1	0	0
County Commission	1010910	2	0	*	2	0	*
Internal Audit	1010920	7	1	6	1	-1	0
Election Commission	1011810	15	6	15	6	0	0
Court Administrator & Magistrate	1012133	12	0	13	0	1	0
General Sessions Court Judges	1012140	12	0	12	0	0	0
Jury Commission	1012150	1	0	1	0	0	0
Juvenile Court- Judges	1012410	37	1	37	1	0	0
IV-D Magistrate Program	1012420	3	0	3	0	0	0
Juvenile Court-Clerk	1012710	14	0	14	0	0	0
Juvenile Service Center	1013010	64	0	65	0	1	0
Law Department	1013210	18	1	18	1	0	0
County Mayor	1013310	12	0	12	0	0	0
Human Resources	1013610	7	0	7	0	0	0
Benefits Administration	1013615	4	0	4	0	0	0
Blue Trails/Greenways/Trails	1014802	3	0	3	0	0	0
Park Maintenance	1014810	31	0	31	0	0	0
Recreation Administration	1014830	3	5	**	3	5	**
Sports & Recreation	1014836	14	0	14	0	0	0
Senior Center & Volunteer Services	1015142	3	2	3	2	0	0
West Knox Senior Center	1015145	2	1	2	1	0	0
South Knox Senior Center	1015146	3	1	3	1	0	0
Halls Senior Center	1015147	2	0	2	0	0	0
Corryton Senior Center	1015148	2	0	2	0	0	0
Carter Senior Center	1015149	2	0	2	0	0	0
Karns Senior Center	1015150	2	0	2	0	0	0
Veterans' Services	1015160	2	0	2	0	0	0
Neighborhoods & Community Development	1015165	6	0	6	0	0	0
Support Services	1015400	8	0	7	0	-1	0
Preventive Health Services	1015403	21	1	23	1	2	0
Dental Services	1015406	18	0	16	0	-2	0
Emergency Medical Services	1015409	0	0	1	1	1	1
Food & Restaurant Inspections	1015412	13	0	13	0	0	0
Health Administration	1015415	13	0	15	0	2	0
Community Development and Planning	1015421	18	0	17	0	-1	0
Pharmacy	1015433	1	0	1	0	0	0
School Health Programs	1015442	1	0	1	0	0	0
Ground Water Services	1015448	6	0	6	0	0	0
Disease Surveillance & Investigation	1015454	17	0	15	0	-2	0
Vital Records	1015457	4	0	4	0	0	0
Women's Health Services	1015460	4	1	3	1	-1	0
Community Health Services	1015463	2	0	3	0	1	0
West Clinic	1015465	9	0	8	0	-1	0
Finance	1015710	24	2	24	2	0	0



KNOX COUNTY, TENNESSEE  
2024-2025  
ADOPTED BUDGET

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2024		ADOPTED FY 2025		Change from 2024-2025		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
<b>GENERAL FUND (Continued):</b>							
Procurement	1016010	10	0	11	0	1	0
Property Development	1016015	3	0	3	0	0	0
Asset Management	1016020	4	0	4	0	0	0
E-Government Purchasing	1016050	2	0	2	0	0	0
Fire Prevention	1017510	0	0	8	0	8	0
Information Technology	1017910	54	1	55	1	1	0
Records Management	1017920	5	0	5	0	0	0
Sheriff's Department Merit System	1018110	4	0	4	0	0	0
Property Assessor	1018310	44	1	44	1	0	0
Equalization Board	1018320	0	8	0	8	0	0
Public Defender	1018510	30	2	34	2	4	0
Patrol	1018921	1,022	3	1,019	3	-3	0
Auxiliary Services	1018957	3	3	3	3	0	0
Jail Commissary	1018969	8	0	8	0	0	0
Medical Examiner	1018973	37	1	37	1	0	0
<b>Total General Fund</b>		<b>1725</b>	<b>43</b>	<b>1735</b>	<b>45</b>	<b>10</b>	<b>2</b>
<b>GOVERNMENTAL LAW LIBRARY FUND:</b>							
Governmental Law Library Operations	1140010	1	0	0	0	-1	0
<b>PUBLIC LIBRARY FUND:</b>							
Public Library Operations	1150010	137	64	137	64	0	0
Public Library Maintenance	1150011	5	0	5	0	0	0
<b>Total Public Library Fund</b>		<b>142</b>	<b>64</b>	<b>142</b>	<b>64</b>	<b>0</b>	<b>0</b>
<b>SOLID WASTE FUND:</b>							
Convenience Centers	1160120	25	1	25	1	0	0
Tire Transfer Program	1160310	1	0	1	0	0	0
Litter Grant - County	1160320	2	1	2	1	0	0
<b>Total Solid Waste Fund</b>		<b>28</b>	<b>2</b>	<b>28</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>AIR QUALITY FUND:</b>	128	14	0	14	0	0	0





KNOX COUNTY, TENNESSEE  
2024-2025

ADOPTED BUDGET

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2024		ADOPTED FY 2025		Change from 2024-2025		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
<b>ENGINEERING AND PUBLIC WORKS FUND:</b>							
Environment & Planning	1310110	14	1	14	1	0	0
Land Development	1310120	13	0	11	0	-2	0
Stormwater Compliance	1310130	4	1	4	1	0	0
Public Works Construction & Maintenance	1310210	87	1	86	1	-1	0
Traffic Engineering	1310220	7	1	7	1	0	0
Fire Prevention	1310510	8	0	0	0	-8	0
Building Codes	1310610	16	0	17	0	1	0
Code Enforcement	1310710	8	0	8	0	0	0
Soil Conservation	1310810	2	0	2	0	0	0
<b>Total Engineering and Public Works Fund</b>		<b>159</b>	<b>4</b>	<b>149</b>	<b>4</b>	<b>-10</b>	<b>0</b>
<b>CENTRAL CAFETERIA FUND:</b>	143	0	0	0	0	***	0
<b>GENERAL PURPOSE SCHOOL FUND</b>	141	0	0	0	0	***	0
<b>VEHICLE SERVICE CENTER FUND</b>	2610030	9	0	9	0	0	0
<b>RISK MANAGEMENT FUND</b>	2660010	9	0	9	0	0	0
<b>MAILROOM SERVICE FUND</b>	2680010	2	0	2	0	0	0
<b>EMPLOYEE BENEFITS FUND</b>	2700050	7	1	7	1	0	0
<b>TECHNICAL SUPPORT SERVICES FUND</b>	2760010	10	0	10	0	0	0
* Does not include Knox County's 11 Commissioners							
** Does not include the Parks Temporary/Seasonal Employees							
*** FY 2025 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.							
<b>GRANTS</b>							
CDBG & Housing		7	0	23	0	16	0
Health Department		185	18	171	6	-14	-12
Judges - Drug Court		10	3	8	3	-2	0
Juvenile Services		3	0	3	0	0	0
Attorney General		1	0	1	0	0	0
Sheriff		11	3	42	1	31	-2
Solid Waste		5	0	4	0	-1	0
<b>Total Grant Funds</b>		<b>222</b>	<b>24</b>	<b>252</b>	<b>10</b>	<b>30</b>	<b>-14</b>



KNOX COUNTY, TENNESSEE  
2024-2025 ADOPTED BUDGET

**CAPITAL OUTLAY DETAIL**

	Adopted <u>FY 2025</u>	Funded <u>By</u>
<b>Chancery/Probate Court</b>		
Accounting/Case Management System	\$ 68,000	Debt Proceeds
<b>Juvenile Service Center</b>		
Idemia Live Scan System	30,000	Debt Proceeds
<b>Sheriff's Office</b>		
Vehicles - Chargers- (10) Requested (10) Proposed	517,000	Debt Proceeds
Sedans - (10) Requested (10) Proposed	487,000	Debt Proceeds
Motorcycles - (2) Requested (2) Proposed	75,200	Debt Proceeds
Durangos - (12) Requested (12) Proposed	695,400	Debt Proceeds
Vans - (2) Requested (2) Proposed	117,400	Debt Proceeds
SWAT Bearcat - (1) Requested (1) Proposed	306,793	Debt Proceeds
Body Cameras	1,155,500	Debt Proceeds
<b>Engineering &amp; Public Works</b>		
WA673-CM Hunter Four Wheel Aligner	36,720	Debt Proceeds
Cat 299D3 XE Compact Track Loader (skid steer)	135,200	Debt Proceeds
John Deere 5095M Utility Tractor & Tiger Side Rotary Mower	121,350	Debt Proceeds
<b>IT Department</b>		
vXrail Hardware Replacement	250,000	Debt Proceeds
<b>Parks &amp; Recreation Department</b>		
Windscreens	54,000	Debt Proceeds
Powell Tennis Court Renovation	43,000	Debt Proceeds
Tractor & Bush Hog	30,000	Debt Proceeds
MuscoVision Streaming Cameras	45,000	Debt Proceeds
Carry All - Emergency Services & Security Vehicle	60,000	Debt Proceeds
Field Groomer	42,000	Debt Proceeds
Reelmaster 3100-D	46,000	Debt Proceeds
<b>Three Ridges Golf Course</b>		
Turf Aerator	37,000	Debt Proceeds
<b>Public Library</b>		
IT Equipment	<u>170,000</u>	Debt Proceeds
<b>TOTAL CAPITAL OUTLAY</b>	<u>\$ 4,522,563</u>	Funded by Debt Proceeds

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



**KNOX COUNTY, TENNESSEE  
2024-2025 ADOPTED BUDGET**

**DEFINED SERVICE CONTRACTS**

AGENCY	Program	Adopted FY 2025
<b>GENERAL FUND:</b>		
Big Brothers & Big Sisters of East Tennessee	One to One Mentoring	\$ 9,500
Blount Partnership	Economic Development	31,250
Boys & Girls Club of the Tennessee Valley	Project Learn	15,000
CASA *	Advocates	10,000
Catholic Charities*	Children's Emergency Shelter	44,500
Childhelp Tennessee	Children's Advocacy Center	45,000
Community Mediation Center	Mediation Project	22,250
Disabled American Veterans	Hospital Service Officer/Transport	10,000
East Tennessee Community Design Center	DesignWorks	15,000
East Tennessee Economic Development Agency	Economic Development	100,000
Emerald Youth Foundation	JustLead Learning Lab	15,000
Epilepsy Foundation of East TN	Epilepsy Education & Awareness	10,000
Friends of Literacy	Improving Early Childhood Literacy	20,000
Helen Ross McNabb	Shelter Services/Victim Services	100,000
Interfaith Health Clinic	Healthcare for the Working Uninsured	56,000
Keep Knoxville Beautiful	Community Beautification	15,000
Knoxville Chamber	Economic Development	1,270,500
Knoxville Leadership Foundation	Amachi Knoxville	15,000
Mental Health Association of East Tennessee	Early Intervention/Recovery Call Center	30,000
Muse Knoxville	Muse Ambassador Program	15,000
Raising a Voice	Human Trafficking	10,000
West Knox Farragut Chamber	Economic Development	50,000
<b>Total -- General Fund</b>		<b>\$ 1,909,000</b>

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



**KNOX COUNTY, TENNESSEE  
2024-2025 ADOPTED BUDGET**

**DEFINED SERVICE CONTRACTS**

AGENCY	Adopted FY 2025
<b>HOTEL / MOTEL TAX FUND:</b>	
Arts & Cultural Alliance of Greater Knoxville	\$ 425,000
Beck Cultural Exchange Center	75,000
Legacy Parks	125,000
Asian Culture Center	35,000
Visit Knoxville	4,600,000
Women's Basketball Hall of Fame	175,000
Zoo Knoxville Capital	775,000
Zoo Knoxville Operating	175,000
<b>Total -- Hotel/Motel Tax Fund</b>	<b>6,385,000</b>
<b>TOTAL CONTRACTUAL AGENCIES</b>	<b>\$ 8,294,000</b>



**KNOX COUNTY, TENNESSEE  
2024-2025 ADOPTED BUDGET**

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

Fund	Purpose	Adopted FY 2023	Adopted FY 2024	Adopted FY 2025
General	Planned Use of Fund Balance	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
Governmental Law Library	Planned Use of Fund Balance	8,876	12,851	-
Public Library	Planned Use of Fund Balance	267,848	263,800	207,289
Solid Waste	Planned Use of Fund Balance	312,958	305,292	251,453
Engineering & Public Works	Planned Use of Fund Balance	300,000	-	400,000
Debt Service **	Planned Use of Fund Balance	1,691,003	913,992	1,189,187
<b>TOTAL</b>		<b><u>\$ 6,080,685</u></b>	<b><u>\$ 4,995,935</u></b>	<b><u>\$ 5,547,929</u></b>

**General Fund Actual Undesignated/Unassigned Fund Balances:  
for fiscal years ended 2012 - 2025**

2012 - 44,259,130  
 2013 - 51,452,742  
 2014 - 53,026,996  
 2015 - 55,853,075  
 2016 - 60,783,057  
 2017 - 63,901,759  
 2018 - 65,921,820  
 2019 - 68,113,462  
 2020 - 72,582,889  
 2021 - 81,158,547  
 2022 - 81,986,332  
 2023 - 84,984,625  
 2024 - 84,984,625 (estimated)  
 2025 - 81,484,625 (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  
2024-2025 ADOPTED BUDGET**

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

Fund	Purpose	Adopted FY 2023	Adopted FY 2024	Adopted FY 2025
General Purpose Schools	Planned Use of Fund Balance	\$ -	\$ -	\$ -
<b>TOTAL</b>		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

General Purpose Schools Proposed Budget	\$ 675,860,000
Required 3% Fund Balance	3%
Minimum Required Fund Balance FY 2025	20,275,800
06/30/24 Estimated Available Fund Balance	103,000,000
Excess of Estimated FY 2024 Available Fund Balance over FY 2025 Required Balance	<u>\$ 82,724,200</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.



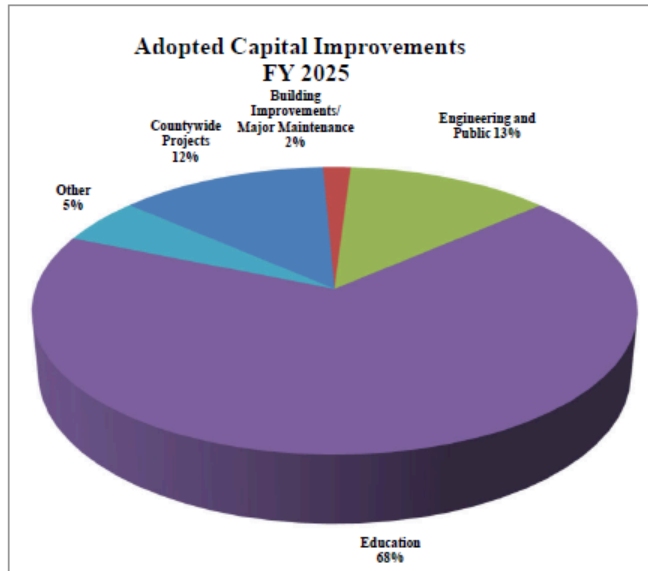
**CAPITAL IMPROVEMENT PLAN  
FY 2025 THROUGH FY 2029  
CAPITAL IMPROVEMENT PLAN POLICY**

**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 2025 THROUGH FY 2029  
ADOPTED PROJECTS SUMMARY**

	Adopted					Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Countywide Projects	\$ 15,150,000	\$ 11,150,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 27,200,000
Public Libraries	707,437	100,000	100,000	100,000	100,000	1,107,437
Parks and Recreation	870,000	200,000	200,000	200,000	200,000	1,670,000
Building Improvements/Major Maintenance	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	8,000,000
Engineering and Public Works	14,870,000	15,890,000	16,400,000	20,000,000	20,000,000	87,160,000
 Knox County Schools	 79,300,000	 82,200,000	 25,500,000	 17,100,000	 19,600,000	 223,700,000
<b>Total Projects</b>	<b>112,897,437</b>	<b>111,040,000</b>	<b>44,000,000</b>	<b>39,200,000</b>	<b>41,700,000</b>	<b>348,837,437</b>
Major Equipment	4,522,563	4,000,000	4,000,000	4,000,000	4,000,000	20,522,563
<b>Total Adopted Capital Improvements</b>	<b>\$ 117,420,000</b>	<b>\$ 115,040,000</b>	<b>\$ 48,000,000</b>	<b>\$43,200,000</b>	<b>\$ 45,700,000</b>	<b>\$ 369,360,000</b>





**CAPITAL IMPROVEMENT PLAN  
FY 2025 THROUGH FY 2029  
SOURCES AND USES OF FUNDS**

<b>Uses of Funds</b>						
	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
Adopted	\$ 117,420,000	\$ 115,040,000	\$ 48,000,000	\$ 43,200,000	\$ 45,700,000	\$ 369,360,000
<b>Total Adopted Uses of Funds</b>	<b>\$ 117,420,000</b>	<b>\$ 115,040,000</b>	<b>\$ 48,000,000</b>	<b>\$ 43,200,000</b>	<b>\$ 45,700,000</b>	<b>\$ 369,360,000</b>
<b>Sources of Funds</b>						
	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
General Obligation Bonds-Issued for:						
County Projects	\$ 33,120,000	\$ 27,840,000	\$ 22,500,000	\$ 26,100,000	\$ 26,100,000	\$ 135,660,000
Schools Projects	61,800,000	77,800,000	25,500,000	17,100,000	19,600,000	201,800,000
<b>Total Issued for New Projects</b>	<b>94,920,000</b>	<b>105,640,000</b>	<b>48,000,000</b>	<b>43,200,000</b>	<b>45,700,000</b>	<b>337,460,000</b>
Funding to be Provided from Sources Other Than Debt Proceeds:						
County Projects	5,000,000	5,000,000	-	-	-	10,000,000
Schools Projects	17,500,000	4,400,000	-	-	-	21,900,000
<b>Total Sources of Funds</b>	<b>\$ 117,420,000</b>	<b>\$ 115,040,000</b>	<b>\$ 48,000,000</b>	<b>\$ 43,200,000</b>	<b>\$ 45,700,000</b>	<b>\$ 369,360,000</b>
<b>Expected Effect on Bonded Debt</b>						
Planned Principal Payments on Bonds	\$ 49,410,884	\$ 54,419,653	\$ 59,296,192	\$ 63,724,055	\$ 66,255,989	\$ 293,106,773
Planned Bond Issuance	(94,920,000)	(105,640,000)	(48,000,000)	(43,200,000)	(45,700,000)	(337,460,000)
<b>Net Reduction in (Addition to) Bond Principal Balance</b>	<b>\$ (45,509,116)</b>	<b>\$ (51,220,347)</b>	<b>\$ 11,296,192</b>	<b>\$ 20,524,055</b>	<b>\$ 20,555,989</b>	<b>\$ (44,353,227)</b>



**CAPITAL IMPROVEMENT PLAN  
FY 2025 THROUGH FY 2029  
COUNTYWIDE PROJECTS**

Description	Adopted					Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Energy Management Project	\$ 12,000,000	\$ 8,000,000	\$ -	\$ -	\$ -	20,000,000
Emergency Vehicle Operations Course	1,750,000	1,750,000	-	-	-	3,500,000
ADA Remediation	1,200,000	1,200,000	-	-	-	2,400,000
General Project Management	200,000	200,000	300,000	300,000	300,000	1,300,000
<b>Total Countywide Projects</b>	<b>\$ 15,150,000</b>	<b>\$ 11,150,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 27,200,000</b>



**CAPITAL IMPROVEMENT PLAN  
FY 2025 THROUGH FY 2029  
PUBLIC LIBRARIES**

**Adopted**

Description	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Library Network InfrastructureFiber/Copper Cable Upgrades	\$ 705,565	\$ -	\$ -	\$ -	\$ -	705,565
Various Library Projects	1,872	100,000	100,000	100,000	100,000	401,872
<b>Total Public Libraries</b>	<b>\$ 707,437</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 1,107,437</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 2025 THROUGH FY 2029  
PARKS AND RECREATION**

<b>Adopted</b>						
<b>Description</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
Hardin Valley Community Building	\$ 870,000	\$ -	\$ -	\$ -	\$ -	\$ 870,000
Various Park Upgrades	-	200,000	200,000	200,000	200,000	800,000
<b>Total Parks and Recreation</b>	<b>\$ 870,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,670,000</b>



**CAPITAL IMPROVEMENT PLAN  
FY 2025 THROUGH FY 2029  
BUILDING IMPROVEMENTS/MAJOR MAINTENANCE**

<b>Adopted</b>						
<b>Description</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
City / County Building (CCB) (County Portion)	\$ 1,426,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,426,000
Juvenile Justice Center	225,000	-	-	-	-	225,000
Election Commission	40,000	-	-	-	-	40,000
Summer Place Parking Garage	60,000	-	-	-	-	60,000
Heath Department	75,000	-	-	-	-	75,000
Family Justice Center	100,000	-	-	-	-	100,000
Flooring Replacement-Various Locations	74,000	-	-	-	-	74,000
<b>Total Building Improvements/ Major Maintenance</b>	<b>\$ 2,000,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 8,000,000</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 2025 THROUGH FY 2029  
KNOX COUNTY SCHOOLS**

**Adopted**

Description	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Physical Plant Upgrades (See note)	\$ 4,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 16,000,000
Roof Upgrades	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
HVAC Upgrades	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Foundation Stabilization	300,000	300,000	300,000	300,000	300,000	1,500,000
Security Upgrades	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
School Accessibility	300,000	300,000	300,000	300,000	300,000	1,500,000
Environmental Testing and Remediation	200,000	200,000	200,000	200,000	200,000	1,000,000
Technology Upgrades	300,000	300,000	300,000	300,000	300,000	1,500,000
Systemwide Drives, Parking and Paving	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Fire Alarm System Upgrades/Carbon Monoxide Detectors	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Bearden Middle School Space Upgrade	-	5,500,000	-	-	-	5,500,000
South Knov Solution	3,500,000	-	-	-	2,500,000	6,000,000
Farragut Solution	47,700,000	-	-	-	-	47,700,000
Mechanicsville/Lonsdale/Beaumont Solution	-	59,600,000	3,000,000	-	-	62,600,000
Halls Middle Gym Replacement and Drive Improvements	10,000,000	-	-	-	-	10,000,000
Gresham Middle Gymnasium	-	-	5,400,000	-	-	5,400,000
<b>Total School Projects</b>	<b>\$ 79,300,000</b>	<b>\$ 82,200,000</b>	<b>\$ 25,500,000</b>	<b>\$ 17,100,000</b>	<b>\$ 19,600,000</b>	<b>\$ 223,700,000</b>
Total School Projects	\$ 79,300,000	\$ 82,200,000	\$ 25,500,000	\$ 17,100,000	\$ 19,600,000	\$ 223,700,000
Less: Funding to be provided from sources other than debt proceeds	(17,500,000)	(4,400,000)	-	-	-	(21,900,000)
<b>Total Planned Debt Issuance</b>	<b>\$ 61,800,000</b>	<b>\$ 77,800,000</b>	<b>\$ 25,500,000</b>	<b>\$ 17,100,000</b>	<b>\$ 19,600,000</b>	<b>\$ 201,800,000</b>

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

The following projects funding was appropriated in FY24:

1. Sterchi Renovation - \$17,000,000
2. Mechanicsville/Lonsdale/Beaumont (MLB) Solution - \$3,400,000



**CAPITAL IMPROVEMENT PLAN  
FY 2025 THROUGH FY 2029  
MAJOR EQUIPMENT**

Adopted						
Description	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Engineering and Public Works	\$ 293,270	\$ -	\$ -	\$ -	\$ -	293,270
Information Technology Equipment	250,000	-	-	-	-	250,000
Sheriff's Office	3,354,293	-	-	-	-	3,354,293
Parks and Recreation	320,000	-	-	-	-	320,000
Three Ridges Golf Course	37,000	-	-	-	-	37,000
Public Library	170,000	-	-	-	-	170,000
Chancery/Probate Court	68,000	-	-	-	-	68,000
Juvenile Service Center	30,000	-	-	-	-	30,000
Other Equipment-Various	-	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000
<b>Total Major Equipment</b>	<b>\$ 4,522,563</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 20,522,563</b>

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

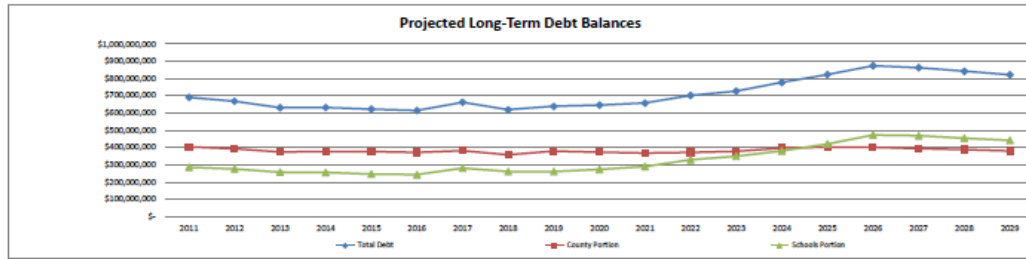
These items are planned to be acquired from debt proceeds, which will be repaid over a shorter period than debt that will be issued for longer-term capital expenditures for buildings and building improvements.

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**

Year Ending June 30,	Knox County General Obligation Debt				Knox County Schools Portion-General Obligation Debt				Total Knox County Debt			
	Total Planned Bond Proceeds	Expected Bond Principal Payments	Increase (Decrease) in Outstanding Debt	Outstanding Debt, End of Year	Total Planned Bond Proceeds	Expected Bond Principal Payments	Increase (Decrease) in Outstanding Debt	Outstanding Debt, End of Year	Total Planned Bond Proceeds	Expected Bond Principal Payments	Increase (Decrease) in Outstanding Debt	Outstanding Debt, End of Year
2011 (Audited)				\$ 404,761,105				\$ 286,425,363				\$ 691,186,468
2012 (Audited)	\$ 17,090,000	\$ 28,916,145	\$ (11,826,145)	\$ 392,934,960	\$ 18,815,000	\$ 29,159,557	\$ (10,344,557)	\$ 276,080,806	\$ 35,905,000	\$ 58,075,702	\$ (22,170,702)	\$ 669,015,766
2013 (Audited)	-	18,470,460	(18,470,460)	374,464,500	-	18,928,821	(18,928,821)	257,151,985	-	37,399,281	(37,399,281)	631,616,485
2014 (Audited)	20,962,906	18,540,042	2,422,864	376,887,364	18,112,094	19,754,239	(1,642,145)	255,509,840	39,075,000	38,294,281	780,719	632,397,204
2015 (Audited)	74,476,292	74,547,695	(71,403)	376,815,961	28,423,708	37,936,586	(9,512,878)	245,996,962	102,900,000	112,484,281	(9,584,281)	622,812,923
2016 (Audited)	16,515,000	21,359,396	(4,844,396)	371,971,565	19,385,000	22,364,885	(2,979,885)	243,017,077	35,900,000	43,724,281	(7,824,281)	614,988,642
2017 (Audited)	31,680,000	21,782,280	9,897,720	381,869,285	58,585,000	20,992,001	37,592,999	280,610,076	90,265,000	42,774,281	47,490,719	662,479,361
2018 (Audited)	42,420,000	66,046,162	(23,626,162)	358,243,123	15,360,000	34,648,119	(19,288,119)	261,321,957	57,780,000	100,694,281	(42,914,281)	619,565,080
2019 (Audited)	49,847,185	29,269,850	20,577,335	378,820,458	28,927,815	29,599,431	(671,616)	260,650,341	78,775,000	58,869,281	19,905,719	639,470,799
2020 (Audited)	40,957,143	46,622,024	(5,664,881)	373,155,577	51,782,857	39,367,257	12,415,600	273,065,941	92,740,000	85,989,281	6,750,719	646,221,518
2021 (Audited)	63,514,686	68,726,942	(5,212,256)	367,943,321	47,745,314	30,617,339	17,127,975	290,193,916	111,260,000	99,344,281	11,915,719	658,137,237
2022 (Audited)	28,715,000	24,166,302	4,548,698	372,492,019	58,325,000	19,137,978	39,187,022	329,380,938	87,040,000	43,304,280	43,735,720	701,872,957
2023 (Audited)	29,843,000	24,480,115	5,362,885	377,854,904	40,122,000	20,004,166	20,117,834	349,498,772	69,965,000	44,484,281	25,480,719	727,353,676
2024 (Projected)	45,050,000	25,666,933	19,383,067	397,237,971	51,350,000	20,302,348	31,047,652	380,546,424	96,400,000	45,969,281	50,430,719	777,784,395
2025	33,120,000	27,313,513	5,806,487	403,044,458	61,800,000	22,097,371	39,702,629	420,249,053	94,920,000	49,410,884	45,509,116	823,293,511
2026	27,840,000	29,424,999	(1,584,999)	401,459,459	77,800,000	24,994,654	52,805,346	473,054,399	105,640,000	54,419,653	51,220,347	874,513,858
2027	22,500,000	29,312,318	(6,812,318)	394,647,141	25,500,000	29,983,874	(4,483,874)	468,570,525	48,000,000	59,296,192	(11,296,192)	863,217,666
2028	26,100,000	32,242,807	(6,142,807)	388,504,334	17,100,000	31,481,248	(14,381,248)	454,189,277	43,200,000	63,724,055	(20,524,055)	842,693,611
2029	26,100,000	34,190,324	(8,090,324)	380,414,010	19,600,000	32,065,665	(12,465,665)	441,723,612	45,700,000	66,255,989	(20,555,989)	822,137,622
<b>Total</b>	<b>\$ 596,731,212</b>	<b>\$ 621,078,307</b>	<b>\$ (24,347,095)</b>	<b>\$ 380,414,010</b>	<b>\$ 638,733,788</b>	<b>\$ 483,435,539</b>	<b>\$ 155,298,249</b>	<b>\$ 441,723,612</b>	<b>\$ 1,235,465,000</b>	<b>\$ 1,104,513,846</b>	<b>\$ 130,951,154</b>	<b>\$ 822,137,622</b>



**CAPITAL IMPROVEMENT PLAN  
FY 2025 THROUGH FY 2029  
DEBT SERVICE EXPENDITURE PROJECTIONS-BONDED DEBT**

Year Ending June 30,	Knox County General Obligation Bonded Debt			Knox County Schools General Obligation Bonded Debt			Total General Obligation Bonded Debt		
	Annual Projected Debt Service Requirements Applicable to Bonded Debt:			Annual Projected Debt Service Requirements Applicable to Bonded Debt:			Annual Projected Debt Service Requirements Applicable to Bonded Debt:		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
Actual:									
2023	24,480,115	11,811,709	36,291,824	20,224,166	12,692,093	32,916,259	44,704,281	24,503,802	69,208,083
Budgeted:									
2024	24,849,556	13,298,130	38,147,686	19,204,725	12,692,302	31,897,027	44,054,281	25,990,432	70,044,713
Projected:									
2025	27,313,513	15,658,870	42,972,383	22,097,371	15,855,471	37,952,842	49,410,884	31,514,341	80,925,225
2026	29,424,999	16,092,449	45,517,448	24,994,654	17,670,441	42,665,095	54,419,653	33,762,890	88,182,543
2027	29,312,318	16,212,971	45,525,289	29,983,874	20,132,584	50,116,458	59,296,192	36,345,555	95,641,747
2028	32,242,807	16,269,624	48,512,431	31,481,248	19,170,026	50,651,274	63,724,055	35,439,650	99,163,705
2029	34,190,324	16,747,317	50,937,641	32,065,665	18,940,687	51,006,352	66,255,989	35,688,004	101,943,993
<b>Total</b>	<b>\$ 201,813,632</b>	<b>\$ 106,091,070</b>	<b>\$ 307,904,702</b>	<b>\$ 180,051,703</b>	<b>\$ 117,153,604</b>	<b>\$ 297,205,307</b>	<b>\$ 381,865,335</b>	<b>\$ 223,244,674</b>	<b>\$ 605,110,009</b>

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

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

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

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



## Long Range Financial Forecast

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

The General Fund supports public safety, recreation, health and welfare, finance, and general government activities. Property taxes are one of the main sources of revenue for the county. We project, based on historical data, a 1.5 percent increase each year on property tax revenue. Local Option Taxes are increasing by 4 percent each year in our projections. Revenues from the State of Tennessee are projected to increase by 3 percent each year, while the Federal Government revenues are projected to increase by 2 percent each year. In general, other revenues are estimated to increase by 4 percent each year.

As for expenditures, we project a 1 percent increase in employers' health insurance costs each year and a 2 percent increase in salaries for our employees each year. New positions will be considered on a "as need basis" for all departments. Total expenditures are projected to increase by 1 percent each year for the General Fund.

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

## General Fund Forecast

### Knox County, TN

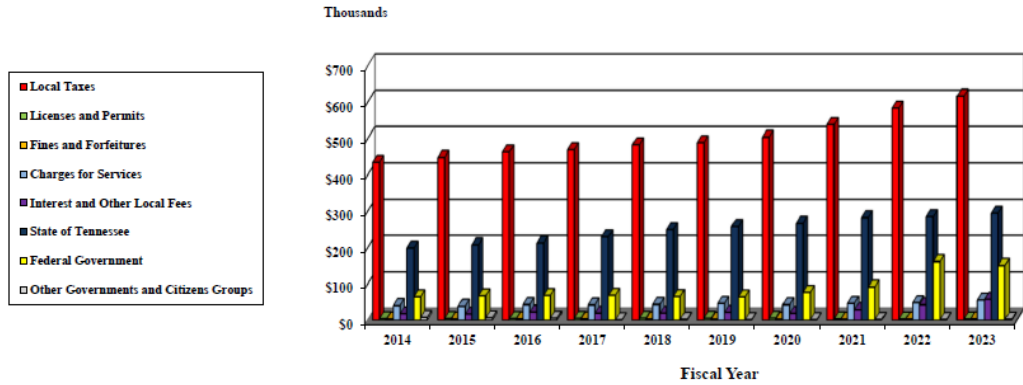
#### 5 Year Forecast-General Fund-Unassigned Fund Balance

	Actual FY 2023	Projected FY 2024	Budget FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029
<b>Revenue:</b>							
Property Tax	\$ 137,163,697	\$ 138,809,661	\$ 142,835,400	\$ 144,977,931	\$ 147,152,600	\$ 149,359,889	\$ 151,600,287
Local Option Taxes	29,629,504	30,222,094	29,204,500	30,372,680	31,587,587	32,851,091	34,165,134
State of Tennessee	12,707,618	12,000,000	13,010,964	13,401,293	13,803,332	14,217,432	14,643,955
Federal Government	1,835,077	2,100,000	1,546,500	1,577,430	1,608,979	1,641,158	1,673,981
Other Revenue	49,251,411	49,990,182	38,185,181	39,712,588	41,301,092	42,953,135	44,671,261
<b>Total</b>	<b>230,587,307</b>	<b>233,121,938</b>	<b>224,782,545</b>	<b>230,041,922</b>	<b>235,453,589</b>	<b>241,022,705</b>	<b>246,754,618</b>
<b>Expenditures:</b>							
Personal Services	94,395,619	105,600,000	111,692,727	113,926,582	116,205,113	118,529,215	120,899,800
Employee Benefits	34,231,055	38,313,000	42,737,791	43,165,169	44,028,472	44,909,042	45,807,223
Contractual Services	28,443,704	31,000,000	31,206,553	31,518,619	32,148,991	32,791,971	33,447,810
Supplies and Materials	14,133,614	14,600,000	14,182,528	14,324,353	14,610,840	14,903,057	15,201,118
Other Charges	44,469,372	37,580,000	31,294,956	31,607,906	32,240,064	32,884,865	33,542,562
Debt Service	4,960,744	450,000	-	-	-	-	-
Capital Outlay	892,650	2,546,000	-	-	-	-	-
<b>Total</b>	<b>221,526,758</b>	<b>230,089,000</b>	<b>231,114,555</b>	<b>234,542,628</b>	<b>239,233,480</b>	<b>244,018,150</b>	<b>248,898,513</b>
<b>Net Increase (Decrease)</b>	<b>9,060,549</b>	<b>3,032,938</b>	<b>(6,332,010)</b>	<b>(4,500,706)</b>	<b>(3,779,891)</b>	<b>(2,995,445)</b>	<b>(2,143,895)</b>
Change in Fund Balance-Other	(6,062,256)	-	-	-	-	-	-
<b>Unassigned Fund Balance:</b>							
<b>Beginning of Year</b>	<b>81,986,332</b>	<b>84,984,625</b>	<b>88,017,563</b>	<b>81,685,553</b>	<b>77,184,847</b>	<b>73,404,956</b>	<b>70,409,511</b>
<b>End of Year</b>	<b>\$ 84,984,625</b>	<b>\$ 88,017,563</b>	<b>\$ 81,685,553</b>	<b>\$ 77,184,847</b>	<b>\$ 73,404,956</b>	<b>\$ 70,409,511</b>	<b>\$ 68,265,616</b>



# Fund Information - Revenues

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 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023
Revenues (A)										
Local Taxes (B), (C)	\$ 434,762	\$ 447,818	\$ 462,730	\$ 468,950	\$ 482,435	\$ 488,208	\$ 503,432	\$ 538,678	\$ 583,148	\$ 616,699
Licenses and Permits	3,861	4,248	4,453	4,930	5,255	5,077	5,371	3,305	3,056	3,043
Fines and Forfeitures	2,949	3,210	3,531	3,456	3,292	2,668	2,621	2,540	2,991	3,469
Charges for Services	39,961	38,019	42,600	41,788	42,954	45,827	42,313	45,724	47,646	54,736
Interest and Other Local Fees (C)	17,462	16,529	22,186	19,055	19,211	21,685	18,609	28,712	42,325	57,054
State of Tennessee	198,334	207,027	212,427	229,026	249,436	257,766	266,402	281,692	284,271	294,256
Federal Government	64,010	66,813	67,859	68,306	64,732	63,912	76,298	90,941	161,062	150,225
Other Governments and Citizens Groups (D)	7,603	6,358	5,338	1,005	2,149	1,304	1,270	1,686	1,808	2,538
<b>Total</b>	<b>\$ 768,942</b>	<b>\$ 790,022</b>	<b>\$ 821,124</b>	<b>\$ 836,516</b>	<b>\$ 869,464</b>	<b>\$ 886,447</b>	<b>\$ 916,316</b>	<b>\$ 993,278</b>	<b>\$ 1,126,307</b>	<b>\$ 1,182,020</b>

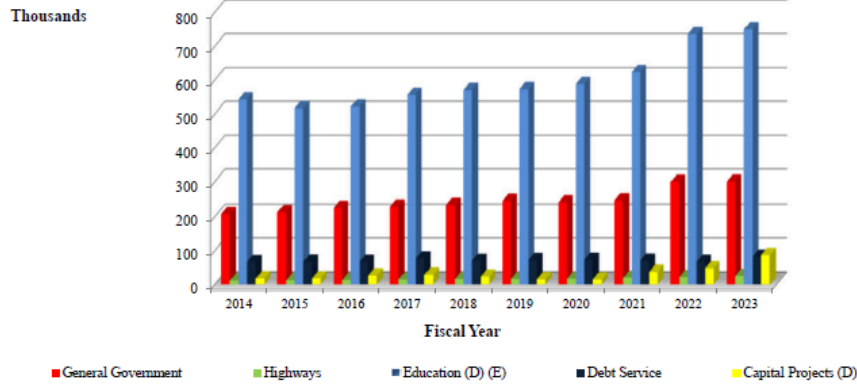
- NOTES: (A) Includes the General, Special Revenue, Debt Service and Capital Projects Funds for the County and The Board.  
 (B) Local taxes includes Real and Personal Property Taxes, Hotel/Motel Taxes and Local Option Sales Taxes.  
 (C) Includes interest income and excess fees remitted by Constitutional Officers.  
 (D) Effects of transactions between the primary government and the Board have been eliminated.



# Fund Information - Expenditures

**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 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023
Expenditures										
General Government (A), (B)	\$208,174	\$213,867	\$226,985	\$229,610	\$234,907	\$247,106	\$242,939	\$248,157	\$299,597	\$300,114
Highways	11,782	12,204	13,454	14,826	16,474	16,744	16,762	20,313	22,062	25,454
Education (D) (E)	543,388	517,229	521,999	556,705	570,945	573,468	588,370	624,357	736,296	750,581
Debt Service (C)	66,517	67,680	67,555	77,392	70,157	72,635	73,245	70,597	67,508	82,455
Capital Projects (D)	18,403	18,245	26,502	29,114	23,645	15,555	14,989	37,384	47,831	87,608
<b>Total</b>	<b>\$848,264</b>	<b>\$829,225</b>	<b>\$856,495</b>	<b>\$907,647</b>	<b>\$916,128</b>	<b>\$925,508</b>	<b>\$936,305</b>	<b>\$1,000,808</b>	<b>\$1,173,294</b>	<b>\$1,246,212</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.



## Property Tax Breakdown

In fiscal years 2014, 2018, 2023 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.

Tax rate per \$100 of assessed values.

### TAX RATE BREAKDOWN

FUND	FY22	FY23	FY24	FY25
General Fund	\$0.89	\$0.6524	\$0.6524	\$0.6524
General Purpose Schools	0.43	0.5864	0.5464	0.5064
Debt Service Fund	0.80	0.3152	0.3552	0.3952
<b>Total Tax Rate</b>	<b>\$2.12</b>	<b>\$1.5540</b>	<b>\$1.5540</b>	<b>\$1.5540</b>

Tax Rate Breakdown



### County-Wide Property Tax Rates

Fiscal Year	City of Knoxville	Knox County	Overlapping Tax Rate Inside Knoxville
2015	2.73	2.32	5.05
2016	2.73	2.32	5.05
2017	2.73	2.32	5.05
2018	2.46	2.12	4.58
2019	2.46	2.12	4.58
2020	2.46	2.12	4.58
2021	2.46	2.12	4.58
2022	2.46	2.12	4.58
2023	2.1556	1.5540	3.7096
2024	2.1556	1.5540	3.7096
2025	2.1556	1.5540	3.7096

### COUNTY-WIDE PROPERTY TAX RATES





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# BUDGET RESOLUTIONS

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**SHERRY WITT**  
**KNOX COUNTY CLERK**  
*"Dedicated to Serving You"*

STATE OF TENNESSEE  
COUNTY OF KNOX

I, Sherry Witt, Clerk of Knox County, Tennessee, do hereby certify that the attached is a true and correct copy of Resolution R-24-5-801 - Resolution of the Commission of Knox County, Tennessee, establishing a General County Budget and making appropriations from the several funds for departments, institutions, offices and agencies of Knox County, Tennessee, for the fiscal year beginning July 1, 2024 and ending June 30, 2025.

This item was approved by the Knox County Board of Commissioners at their Regular Session meeting held on May 20, 2024.

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 29<sup>th</sup> day of May 2024.

  
Sherry Witt  
Knox County Clerk



300 Main Avenue • Suite 203 • Knoxville, Tennessee 37902 • p 865-215-2385 • [www.knoxcounty.org/clerk](http://www.knoxcounty.org/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, 2024 AND ENDING JUNE 30, 2025.

RESOLUTION: R-24-5-801  
REQUESTED BY: COUNTY MAYOR AND FINANCE  
PREPARED BY: KNOX COUNTY LAW DIRECTOR'S OFFICE

APPROVED AS TO FORM AND CORRECTNESS:   
DIRECTOR OF LAW

APPROVED: May 20, 2024  
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, 2024 and ending June 30, 2025. 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:**

<b>General Fund:</b>	<b>\$ 231,114,555</b>
<b>Govt. Law Library Fund:</b>	<b>80,100</b>
<b>Public Library Fund:</b>	<b>15,552,789</b>
<b>Solid Waste Fund:</b>	<b>4,806,453</b>
<b>Air Quality Fund:</b>	<b>160,000</b>
<b>Hotel-Motel Tax Fund:</b>	<b>11,500,000</b>
<b>Eng. &amp; Public Works Fund:</b>	<b>25,259,250</b>
<b>Central Cafeteria Fund:</b>	<b>32,865,000</b>
<b>General Purpose School Fund:</b>	<b>675,860,000</b>
<b>Debt Service Fund:</b>	<b>85,000,000</b>

**Total Budgeted Funds: \$ 1,082,198,147**

**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, 2025, 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 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. 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	\$3,550,969
Mailroom Service Fund	\$356,167
Employee Benefits Fund	\$35,050,368
Risk Management Fund	\$6,019,954
Building Maintenance Fund	\$17,125,359
Technical Support Services Fund	\$2,295,037
Capital Leasing Fund	\$622,344
Self Insurance Fund	\$31,926,604

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 \$603,000 is limited to those funds collected by and on behalf of the Sheriff's Office dedicated to the Drug Fund.

In addition to these budgeted funds, the Golf Course Fund of \$1,915,600 is operated as an Enterprise Fund.





**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 \$675,860,000 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 or Public Improvement Fund.

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

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

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

**BE IT FURTHER RESOLVED**, that this Resolution shall take effect as provided by the Charter of Knox County, Tennessee, the public welfare requiring it, and its provisions shall be enforced from and after July 1, 2024.

Jerry C Hill 5/20/2024  
Presiding Officer of the Commission | Date

Sherry Witt 5/21/2024  
County Clerk | Date

Approved: [Signature] 5/22/2024  
County Mayor | Date

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





# Tax Rate Resolution



**SHERRY WITT**  
**KNOX COUNTY CLERK**  
*"Dedicated to Serving You"*

STATE OF TENNESSEE  
COUNTY OF KNOX

I, Sherry Witt, Clerk of Knox County, Tennessee, do hereby certify that the attached is a true and correct copy of Resolution R-24-5-802 - Resolution of the Commission of Knox County, Tennessee, establishing the Knox County Tax Rates for the fiscal year beginning July 1, 2024 and ending June 30, 2025.

This item was approved by the Knox County Board of Commissioners at their Regular Session meeting held on May 20, 2024.

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 29<sup>th</sup> day of May 2024.

  
Sherry Witt  
Knox County Clerk



300 Main Avenue • Suite 203 • Knoxville, Tennessee 37902 • p 865-215-2385 • [www.knoxcounty.org/clerk](http://www.knoxcounty.org/clerk)



RESOLUTION

A RESOLUTION OF THE COMMISSION OF KNOX COUNTY, TENNESSEE, ESTABLISHING THE KNOX COUNTY TAX RATES FOR THE FISCAL YEAR BEGINNING JULY 1, 2024 AND ENDING JUNE 30, 2025.

RESOLUTION: R-24-5-802  
REQUESTED BY: COUNTY MAYOR AND FINANCE  
PREPARED BY: KNOX COUNTY LAW DIRECTOR'S OFFICE

APPROVED AS TO FORM AND CORRECTNESS: *[Signature]*  
DIRECTOR OF LAW

APPROVED: May 20, 2024  
DATE

VETOED: \_\_\_\_\_  
DATE

VETO OVERRIDE: \_\_\_\_\_  
DATE

MINUTE BOOK \_\_\_\_\_ PAGE \_\_\_\_\_

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

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

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



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

The Knox County Tax Rates for the fiscal year beginning July 1, 2024 and ending June 30, 2025 are hereby established and levied as follows:

Property Taxes:

General Fund	\$0.6524
Schools General Purpose	0.5064
General Debt Service	0.3952
Total	<u>\$1.5540</u>

Other Taxes:

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

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

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

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

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

Jerry C Hill 5/20/2024  
Presiding Officer of the Commission Date

Sherry Witt 5/21/2024  
County Clerk Date

Approved: [Signature] 5/22/2024  
County Mayor Date

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





**SHERRY WITT**  
**KNOX COUNTY CLERK**  
*"Dedicated to Serving You"*

STATE OF TENNESSEE  
COUNTY OF KNOX

I, Sherry Witt, Clerk of Knox County, Tennessee, do hereby certify that the attached is a true and correct copy of Resolution R-24-5-803 - Resolution of the Commission of Knox County, Tennessee, adopting the five-year Capital Improvement Plan for fiscal years 2025-2029 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 20, 2024.

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 29<sup>th</sup> day of May 2024.

  
\_\_\_\_\_  
Sherry Witt  
Knox County Clerk




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RESOLUTION

A RESOLUTION OF THE COMMISSION  
OF KNOX COUNTY, TENNESSEE,  
ADOPTING THE FIVE-YEAR CAPITAL  
IMPROVEMENT PLAN FOR FISCAL YEARS  
2025-2029 AND APPROPRIATING FUNDS  
FOR THE FIRST YEAR OF THE PLAN.

RESOLUTION: R-24-5-803  
REQUESTED BY: COUNTY MAYOR AND  
FINANCE  
PREPARED BY: KNOX COUNTY LAW  
DIRECTOR'S OFFICE

APPROVED AS TO FORM  
AND CORRECTNESS:   
DIRECTOR OF LAW

APPROVED: May 20, 2024  
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 2025-2029, along with a consolidated budget of the County for FY 2024-2025; and





WHEREAS, the Capital Improvement Plan for fiscal years 2025-2029 outlines the capital priorities and projects planned by Knox County for the next five (5) years.

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

The five-year Capital Improvement Plan for fiscal years 2025-2029 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 are hereby 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 2024-2025 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.

Jerry C Hill 5/20/2024  
Presiding Officer of the Commission / Date

Sherry Witt 5/21/2024  
County Clerk / Date

Approved: [Signature] 5/22/2024  
County Mayor / Date

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



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# FUND SUMMARIES

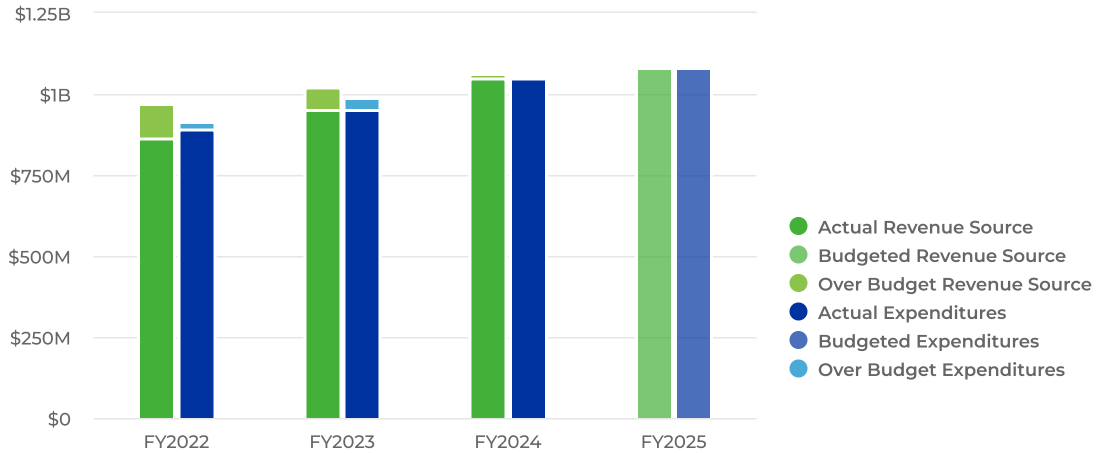
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## Summary

Knox County is projecting \$1.08B of revenue in FY2025, which represents a 3.0% increase over the prior year. Budgeted expenditures are projected to increase by 3.0% or \$32.01M to \$1.08B in FY2025.



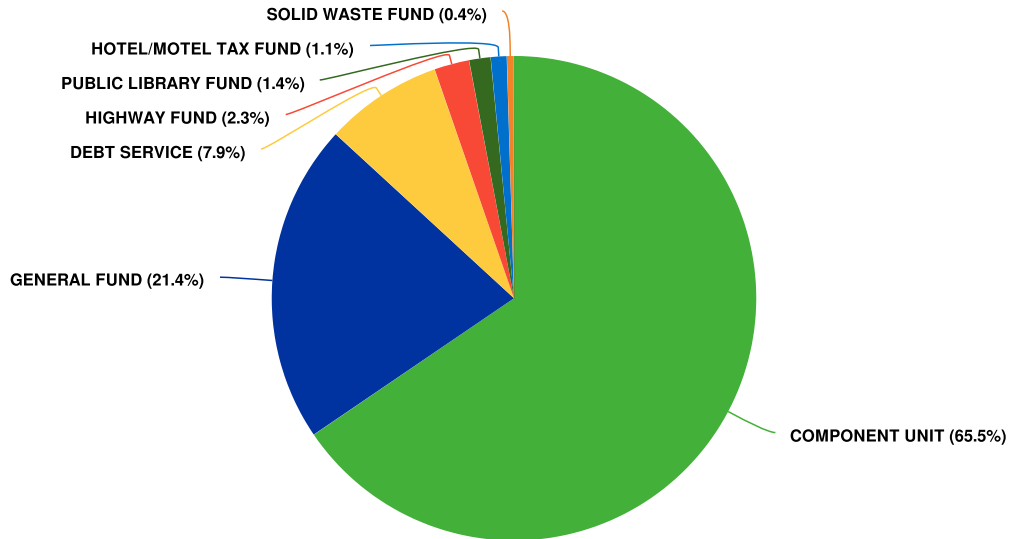
## ALL FUNDS Comprehensive Summary

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED
<b>Beginning Fund Balance:</b>	<b>\$253,638,603</b>	<b>\$253,638,603</b>	<b>\$286,991,320</b>	<b>N/A</b>
<b>Revenues</b>				
LOCAL TAXES	\$617,440,008	\$583,042,296	\$605,984,027	\$633,686,486
LICENSES & PERMITS	\$5,648,141	\$5,796,500	\$5,707,000	\$5,731,500
FINES/FORFEITURES/PENALTIES	\$2,774,115	\$1,164,700	\$1,759,300	\$1,120,150
CHARGES FOR CURRENT SERVICES	\$17,533,466	\$15,284,303	\$16,371,678	\$15,471,995
OTHER LOCAL REVENUE	\$26,300,236	\$14,046,779	\$21,277,235	\$15,920,571
OFFICIAL FEES	\$16,658,779	\$13,035,000	\$13,160,000	\$15,330,000
STATE OF TENNESSEE	\$278,523,581	\$267,693,881	\$337,276,894	\$349,000,428
FEDERAL GOVERNMENT	\$27,276,776	\$23,746,900	\$26,131,900	\$28,916,500
OTHER GOVERNMENTS & CITIZENS GROUPS	\$614,238	\$238,000	\$829,750	\$340,000
OTHER NON-REVENUE SOURCES	\$31,227,382	\$30,065,209	\$21,688,276	\$16,680,517
<b>Total Revenues:</b>	<b>\$1,023,996,722</b>	<b>\$954,113,568</b>	<b>\$1,050,186,060</b>	<b>\$1,082,198,147</b>
<b>Expenditures</b>				
PERSONAL SERVICES	\$501,326,476	\$513,376,942	\$560,085,398	\$603,102,118
EMPLOYEE BENEFITS	\$144,540,481	\$155,032,568	\$163,940,475	\$172,998,198

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED
CONTRACTUAL SERVICES	\$75,690,994	\$73,753,891	\$77,941,701	\$78,642,932
SUPPLIES & MATERIALS	\$67,520,421	\$59,310,507	\$68,640,671	\$67,822,999
OTHER	\$110,458,762	\$75,569,357	\$99,302,365	\$76,133,200
DEBT	\$89,189,863	\$76,200,000	\$78,700,000	\$83,400,000
CAPITAL OUTLAY	\$2,975,546	\$870,303	\$1,575,450	\$98,700
<b>Total Expenditures:</b>	<b>\$991,702,543</b>	<b>\$954,113,568</b>	<b>\$1,050,186,060</b>	<b>\$1,082,198,147</b>
<b>Total Revenues Less Expenditures:</b>	<b>\$32,294,179</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund Balance:</b>	<b>\$285,932,782</b>	<b>\$253,638,603</b>	<b>\$286,991,320</b>	<b>N/A</b>

## Revenue by Fund

### 2025 Revenue by Fund



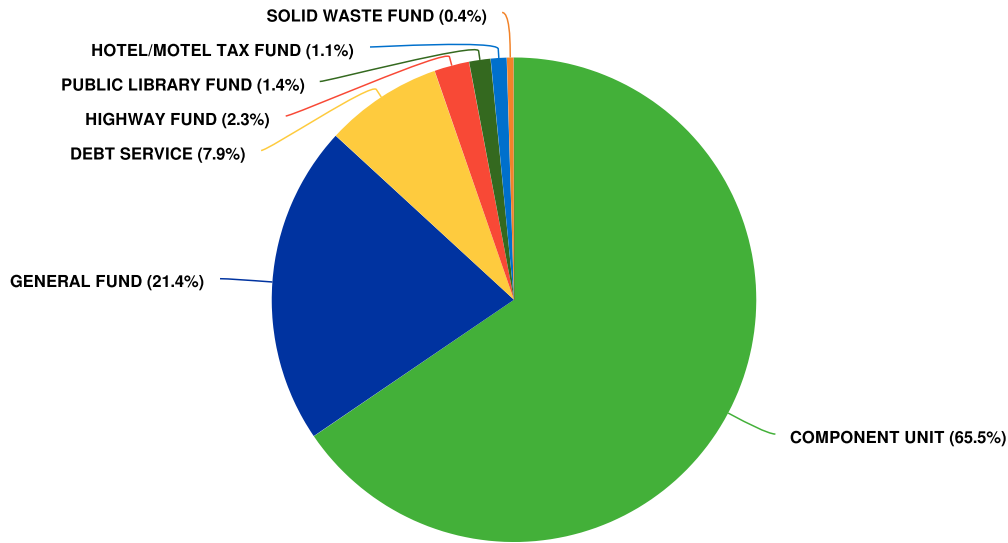
Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
GENERAL FUND					
GENERAL FUND	\$230,587,308	\$204,907,620	\$222,353,020	\$231,114,555	3.9%
<b>Total GENERAL FUND:</b>	<b>\$230,587,308</b>	<b>\$204,907,620</b>	<b>\$222,353,020</b>	<b>\$231,114,555</b>	<b>3.9%</b>
GOVERNMENTAL LIBRARY FUND	\$111,018	\$119,526	\$118,601	\$80,100	-32.5%
PUBLIC LIBRARY FUND	\$15,665,296	\$14,761,148	\$15,303,300	\$15,552,789	1.6%
SOLID WASTE FUND	\$4,913,553	\$4,787,958	\$4,802,792	\$4,806,453	0.1%
HOTEL/MOTEL TAX FUND	\$13,309,431	\$9,000,000	\$10,500,000	\$11,500,000	9.5%
AIR QUALITY MANAGEMENT FUND	\$1,061,257	\$160,000	\$160,000	\$160,000	0%
HIGHWAY FUND	\$26,214,023	\$23,522,316	\$25,162,347	\$25,259,250	0.4%
COMPONENT UNIT					
GENERAL PURPOSE SCHOOLS FUND	\$615,721,472	\$591,500,000	\$660,686,000	\$675,860,000	2.3%



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
SCHOOL CAFETERIA FUND	\$33,838,182	\$27,855,000	\$31,100,000	\$32,865,000	5.7%
<b>Total COMPONENT UNIT:</b>	<b>\$649,559,655</b>	<b>\$619,355,000</b>	<b>\$691,786,000</b>	<b>\$708,725,000</b>	<b>2.4%</b>
DEBT SERVICE					
DEBT SERVICE FUND	\$82,575,180	\$77,500,000	\$80,000,000	\$85,000,000	6.3%
<b>Total DEBT SERVICE:</b>	<b>\$82,575,180</b>	<b>\$77,500,000</b>	<b>\$80,000,000</b>	<b>\$85,000,000</b>	<b>6.3%</b>
<b>Total:</b>	<b>\$1,023,996,722</b>	<b>\$954,113,568</b>	<b>\$1,050,186,060</b>	<b>\$1,082,198,147</b>	<b>3%</b>

## Expenditures by Fund

### 2025 Expenditures by Fund



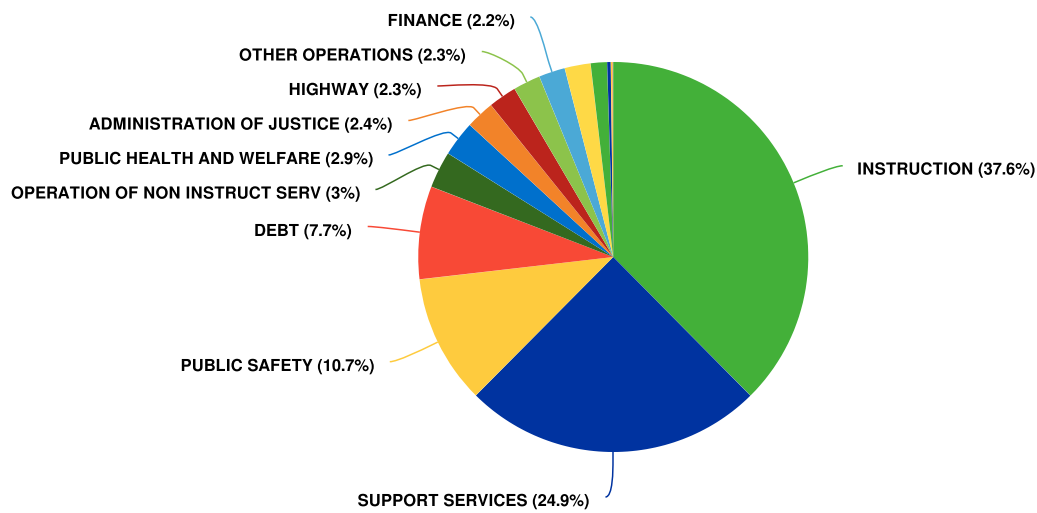
Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
GENERAL FUND					
GENERAL FUND	\$221,526,758	\$204,907,620	\$222,353,020	\$231,114,555	3.9%
<b>Total GENERAL FUND:</b>	<b>\$221,526,758</b>	<b>\$204,907,620</b>	<b>\$222,353,020</b>	<b>\$231,114,555</b>	<b>3.9%</b>
GOVERNMENTAL LIBRARY FUND	\$116,492	\$119,526	\$118,601	\$80,100	-32.5%
PUBLIC LIBRARY FUND	\$15,198,962	\$14,761,148	\$15,303,300	\$15,552,789	1.6%
SOLID WASTE FUND	\$4,779,520	\$4,787,958	\$4,802,792	\$4,806,453	0.1%
HOTEL/MOTEL TAX FUND	\$11,795,765	\$9,000,000	\$10,500,000	\$11,500,000	9.5%
AIR QUALITY MANAGEMENT FUND	\$1,142,906	\$160,000	\$160,000	\$160,000	0%
HIGHWAY FUND	\$26,310,550	\$23,522,316	\$25,162,347	\$25,259,250	0.4%
COMPONENT UNIT					
GENERAL PURPOSE SCHOOLS FUND	\$594,258,949	\$591,500,000	\$660,686,000	\$675,860,000	2.3%



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
SCHOOL CAFETERIA FUND	\$31,617,258	\$27,855,000	\$31,100,000	\$32,865,000	5.7%
<b>Total COMPONENT UNIT:</b>	<b>\$625,876,207</b>	<b>\$619,355,000</b>	<b>\$691,786,000</b>	<b>\$708,725,000</b>	<b>2.4%</b>
DEBT SERVICE					
DEBT SERVICE FUND	\$84,955,383	\$77,500,000	\$80,000,000	\$85,000,000	6.3%
<b>Total DEBT SERVICE:</b>	<b>\$84,955,383</b>	<b>\$77,500,000</b>	<b>\$80,000,000</b>	<b>\$85,000,000</b>	<b>6.3%</b>
<b>Total:</b>	<b>\$991,702,543</b>	<b>\$954,113,568</b>	<b>\$1,050,186,060</b>	<b>\$1,082,198,147</b>	<b>3%</b>

## Expenditures by Function

### Budgeted Expenditures by Function



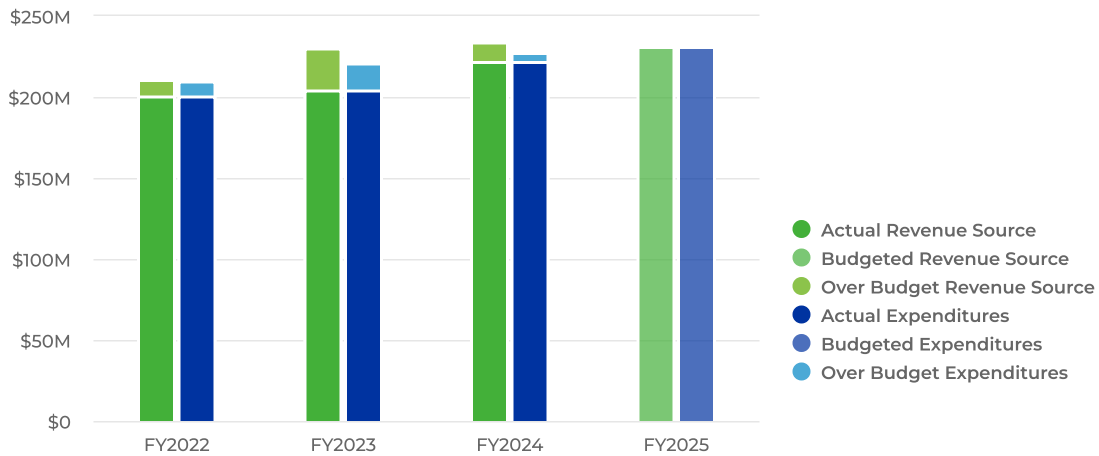


## GENERAL FUND

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.

### Summary

Knox County is projecting \$231.11M of revenue in FY2025, which represents a 3.9% increase over the prior year. Budgeted expenditures are projected to increase by 3.9% or \$8.76M to \$231.11M in FY2025.



## GENERAL FUND Comprehensive Summary

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED
<b>Beginning Fund Balance:</b>	<b>\$101,191,833</b>	<b>\$101,191,833</b>	<b>\$110,252,382</b>	<b>N/A</b>
<b>Revenues</b>				
LOCAL TAXES	\$167,423,290	\$157,339,700	\$166,153,840	\$172,649,900
LICENSES & PERMITS	\$2,997,627	\$3,160,500	\$3,071,000	\$2,945,500
FINES/FORFEITURES/PENALTIES	\$2,516,935	\$1,014,700	\$1,609,300	\$945,150
CHARGES FOR CURRENT SERVICES	\$9,594,349	\$9,009,803	\$9,099,178	\$9,565,495
OTHER LOCAL REVENUE	\$11,204,233	\$4,868,365	\$8,413,771	\$8,479,036
OFFICIAL FEES	\$16,658,779	\$13,035,000	\$13,160,000	\$15,330,000
STATE OF TENNESSEE	\$13,241,421	\$9,132,581	\$12,233,664	\$13,010,964
FEDERAL GOVERNMENT	\$1,301,274	\$1,656,900	\$1,771,900	\$1,546,500
OTHER GOVERNMENTS & CITIZENS GROUPS	\$459,464	\$208,000	\$799,750	\$310,000
OTHER NON-REVENUE SOURCES	\$5,189,935	\$5,482,071	\$6,040,617	\$6,332,010
<b>Total Revenues:</b>	<b>\$230,587,308</b>	<b>\$204,907,620</b>	<b>\$222,353,020</b>	<b>\$231,114,555</b>
<b>Expenditures</b>				
PERSONAL SERVICES	\$94,395,619	\$95,964,836	\$108,183,544	\$111,692,727
EMPLOYEE BENEFITS	\$34,231,055	\$38,769,926	\$40,997,117	\$42,737,791
CONTRACTUAL SERVICES	\$28,443,704	\$29,157,002	\$30,535,874	\$31,206,553
SUPPLIES & MATERIALS	\$14,133,614	\$14,149,922	\$14,140,797	\$14,182,528
OTHER	\$44,469,372	\$26,859,881	\$28,495,688	\$31,294,956
DEBT	\$4,960,744	\$0	\$0	\$0
CAPITAL OUTLAY	\$892,651	\$6,053	\$0	\$0
<b>Total Expenditures:</b>	<b>\$221,526,758</b>	<b>\$204,907,620</b>	<b>\$222,353,020</b>	<b>\$231,114,555</b>
<b>Total Revenues Less Expenditures:</b>	<b>\$9,060,549</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund Balance:</b>	<b>\$110,252,382</b>	<b>\$101,191,833</b>	<b>\$110,252,382</b>	<b>N/A</b>



## General Fund Revenues

**County Property Taxes:** Includes that portion of the property tax allocated to the General Fund. The County's tax rate was \$1.5540 in FY 2024 and the FY 2025 rate remains at \$1.5540. In FY 2025, one cent of tax revenue is estimated to generate \$1,960,000, which compares to the 2024 amount of \$1,903,500. The portion of the overall \$1.5540 tax rate allocated to the fund is \$.6524. This is the same percentage (42%) as the previous year. Payments in Lieu of Taxes from the utility companies in the county and from the Tennessee Valley Authority (TVA) are also in this category.

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

Sales made in the unincorporated areas of Knox County are charged a 2.25% local option sales tax. Of the local option sales tax, 27.778% is allocated to Knox County general government, with the remaining 72.222% allocated to the schools. The majority (58%) of the projected general government revenue is allocated to the General Fund and the Solid Waste Fund. The remaining 42% of the projected general government revenue is allocated to the Engineering and Public Works Fund. Local option sales taxes are projected to increase slightly for FY 2025. This is based on the actual sales revenues reported in FY 2024.

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 decrease compared to fiscal year 2024. Business taxes are comprised of the yearly business tax and the gross receipts tax. The annual business tax is \$20 per business. The gross receipts tax is based on a class schedule, broken down by type of product sold. The revenue is budgeted in the General Fund and is projected to increase compared to 2024.

**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 2025 and 2024, wheel tax revenue is budgeted at \$610,000 and \$575,000 respectively 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 decrease compared to FY 2024.

**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 2024, this revenue is expected to increase in FY 2025.

**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 2024, this revenue is expected to increase slightly in FY 2025.

**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 increased for FY 2025, due to FY 2024 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 2024, 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.

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 2025, these revenues are projected to remain at approximately the same level as in FY 2024.

Reimbursements from the State for housing prisoners are expected to increase as in FY 2024.

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.



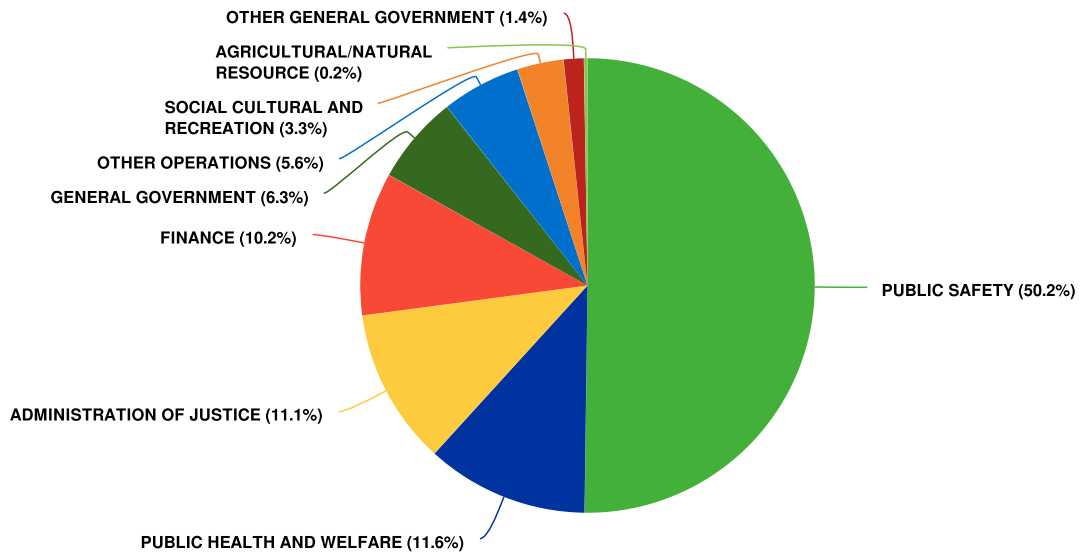
**Federal Government:** This category includes the revenue received from the Federal Government for housing prisoners. This revenue is projected to decrease slightly in FY 2025.

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

**Appropriation from Fund Balance:** For FY 2025, \$3,500,000 of fund balance has been appropriated.

## Expenditures by Function

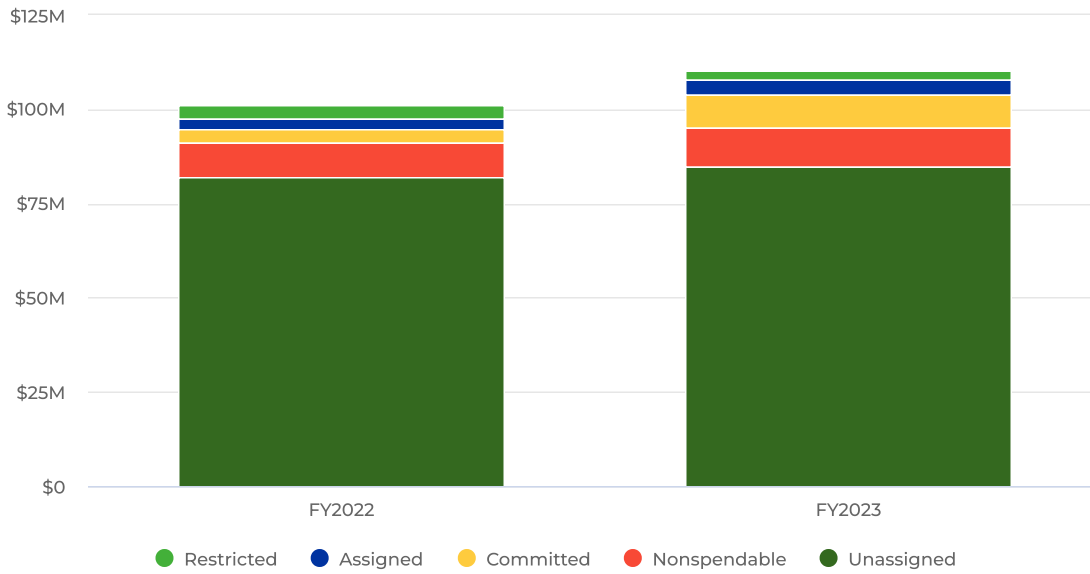
### Budgeted Expenditures by Function





# Fund Balance

## Projections

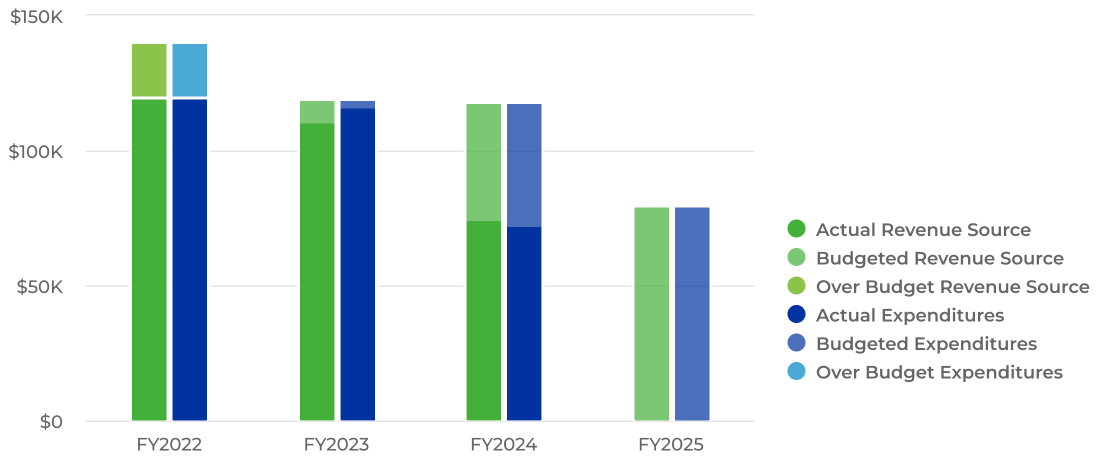


Financial Summary	FY2022	FY2023	% Change	\$ Change
<b>Fund Balance</b>	—	—		
Unassigned	\$81,986,332	\$84,984,625	3.7%	\$2,998,293
Assigned	\$2,581,315	\$3,934,908	52.4%	\$1,353,593
Committed	\$3,929,315	\$8,784,210	123.6%	\$4,854,895
Restricted	\$3,716,666	\$2,502,599	-32.7%	\$-1,214,067
Nonspendable	\$8,978,205	\$10,046,040	11.9%	\$1,067,835
<b>Total Fund Balance:</b>	<b>\$101,191,833</b>	<b>\$110,252,382</b>	<b>9%</b>	<b>\$9,060,549</b>



## Summary

Knox County is projecting \$80.1K of revenue in FY2025, which represents a 32.5% decrease over the prior year. Budgeted expenditures are projected to decrease by 32.5% or \$38.5K to \$80.1K in FY2025.



## GOVERNMENTAL LAW LIBRARY Comprehensive Summary

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED
<b>Beginning Fund Balance:</b>	<b>\$45,149</b>	<b>\$45,149</b>	<b>\$39,675</b>	<b>N/A</b>
<b>Revenues</b>				
LOCAL TAXES	\$45,975	\$43,650	\$40,750	\$39,600
CHARGES FOR CURRENT SERVICES	\$44	\$2,000	\$0	\$0
OTHER GOVERNMENTS & CITIZENS GROUPS	\$30,000	\$30,000	\$30,000	\$30,000
OTHER NON-REVENUE SOURCES	\$35,000	\$43,876	\$47,851	\$10,500
<b>Total Revenues:</b>	<b>\$111,018</b>	<b>\$119,526</b>	<b>\$118,601</b>	<b>\$80,100</b>
<b>Expenditures</b>				
PERSONAL SERVICES	\$17,273	\$29,722	\$19,746	\$0
EMPLOYEE BENEFITS	\$5,231	\$9,354	\$18,755	\$0
CONTRACTUAL SERVICES	\$5,216	\$5,875	\$5,650	\$5,300
SUPPLIES & MATERIALS	\$86,835	\$72,800	\$72,800	\$72,800
OTHER	\$1,862	\$1,775	\$1,650	\$2,000
DEBT	\$75	\$0	\$0	\$0
<b>Total Expenditures:</b>	<b>\$116,492</b>	<b>\$119,526</b>	<b>\$118,601</b>	<b>\$80,100</b>
<b>Total Revenues Less Expenditures:</b>	<b>-\$5,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund Balance:</b>	<b>\$39,675</b>	<b>\$45,149</b>	<b>\$39,675</b>	<b>N/A</b>

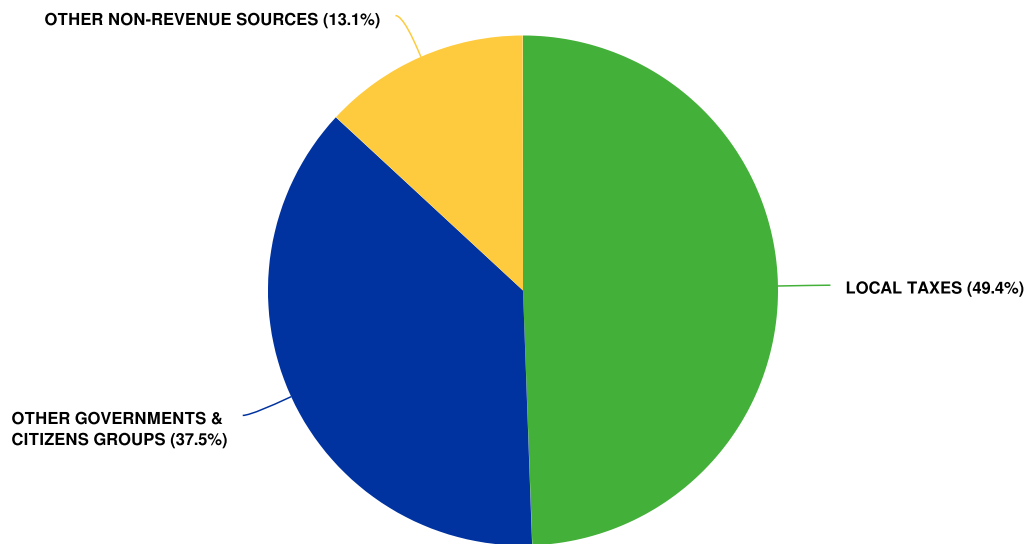
**County Local Option Taxes:** The litigation tax imposed by the courts is the main source of revenue for this fund. The FY 2025 budget was prepared based on comparisons of actual revenue from FY 2023 and estimated revenues for FY 2024. These revenues have a stable history.

**Operating Transfers:** For FY 2025, an operating transfer from the County General Fund is expected to be necessary to provide funding for expenditures exceeding fund revenues.



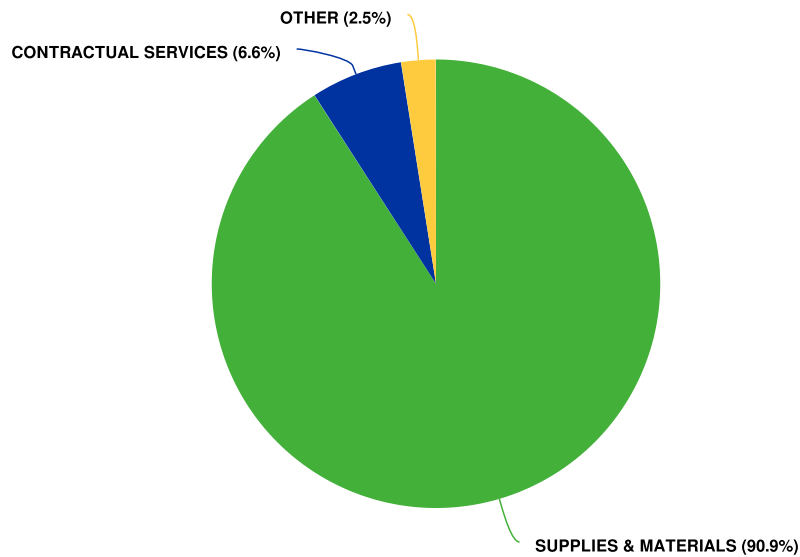
## Revenues by Source

### Projected 2025 Revenues by Source

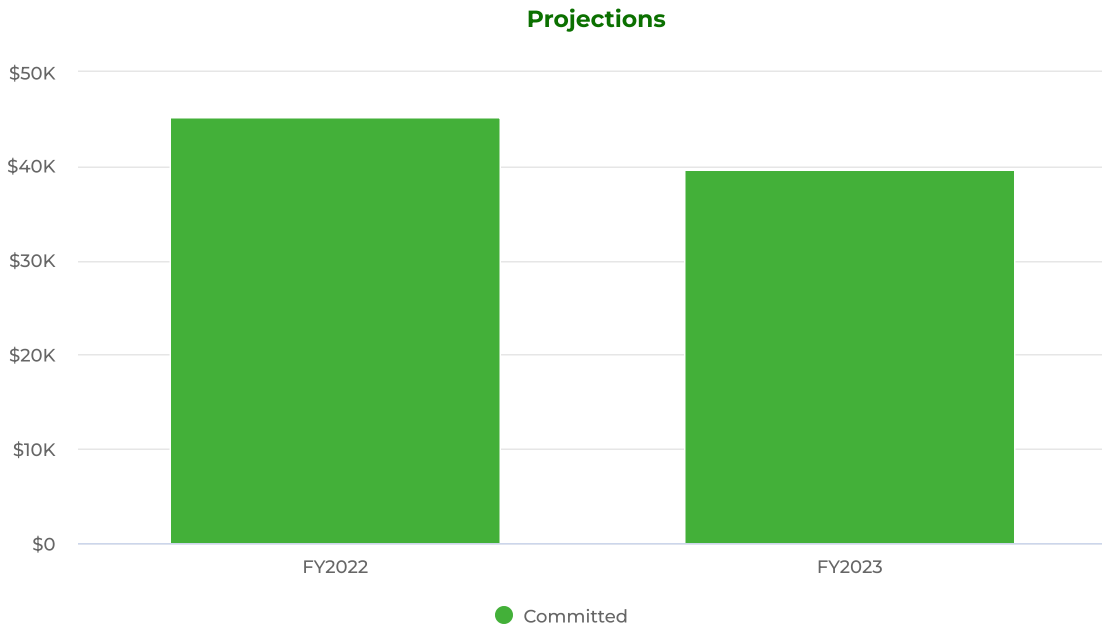


## Expenditures by Expense Type

### Budgeted Expenditures by Expense Type



# Fund Balance

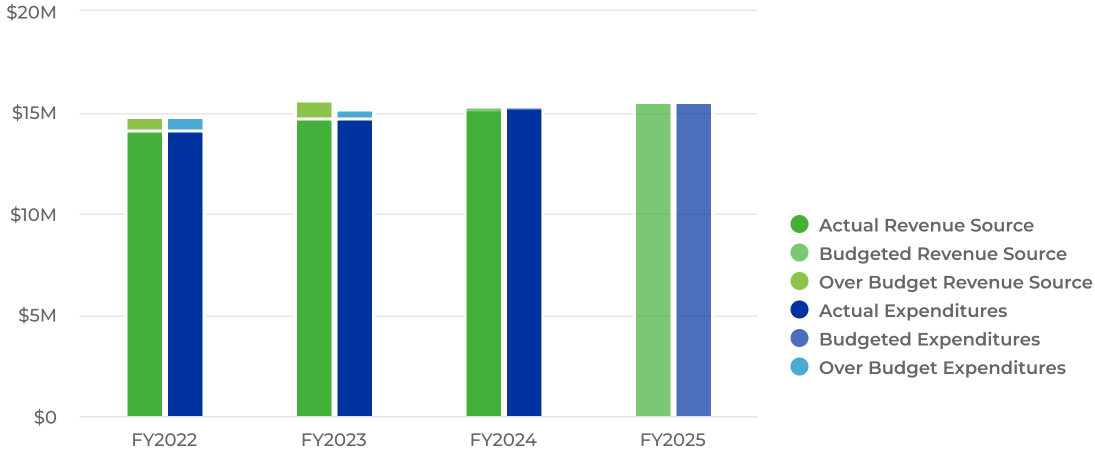


Financial Summary	FY2022	FY2023	% Change	\$ Change
<b>Fund Balance</b>	—	—		
Committed	\$45,149	\$39,675	-12.1%	\$-5,474
<b>Total Fund Balance:</b>	<b>\$45,149</b>	<b>\$39,675</b>	<b>-12.1%</b>	<b>\$-5,474</b>



### Summary

Knox County is projecting \$15.55M of revenue in FY2025, which represents a 1.6% increase over the prior year. Budgeted expenditures are projected to increase by 1.6% or \$249.49K to \$15.55M in FY2025.



### PUBLIC LIBRARY Comprehensive Summary

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED
<b>Beginning Fund Balance:</b>	<b>\$2,198,573</b>	<b>\$2,198,573</b>	<b>\$2,664,906</b>	<b>N/A</b>
<b>Revenues</b>				
LOCAL TAXES	\$12,981,811	\$12,325,000	\$12,500,000	\$12,750,000
CHARGES FOR CURRENT SERVICES	\$179,112	\$100,000	\$150,000	\$175,000
OTHER LOCAL REVENUE	\$156,434	\$141,000	\$139,000	\$140,000
STATE OF TENNESSEE	\$632,235	\$317,300	\$420,500	\$420,500
FEDERAL GOVERNMENT	\$10,000	\$10,000	\$10,000	\$10,000
OTHER GOVERNMENTS & CITIZENS GROUPS	\$105,704	\$0	\$0	\$0
OTHER NON-REVENUE SOURCES	\$1,600,000	\$1,867,848	\$2,083,800	\$2,057,289
<b>Total Revenues:</b>	<b>\$15,665,296</b>	<b>\$14,761,148</b>	<b>\$15,303,300</b>	<b>\$15,552,789</b>
<b>Expenditures</b>				
PERSONAL SERVICES	\$7,989,878	\$8,080,822	\$8,449,220	\$8,629,208
EMPLOYEE BENEFITS	\$2,289,347	\$2,359,192	\$2,447,246	\$2,458,047
CONTRACTUAL SERVICES	\$1,163,249	\$1,297,685	\$1,280,185	\$1,280,185
SUPPLIES & MATERIALS	\$2,378,587	\$2,126,600	\$2,229,800	\$2,229,800
OTHER	\$1,216,757	\$896,849	\$896,849	\$906,849

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED
DEBT	\$699	\$0	\$0	\$0
CAPITAL OUTLAY	\$160,446	\$0	\$0	\$48,700
<b>Total Expenditures:</b>	<b>\$15,198,962</b>	<b>\$14,761,148</b>	<b>\$15,303,300</b>	<b>\$15,552,789</b>
<b>Total Revenues Less Expenditures:</b>	<b>\$466,334</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund Balance:</b>	<b>\$2,664,907</b>	<b>\$2,198,573</b>	<b>\$2,664,906</b>	<b>N/A</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 and actual results for FY 2023.

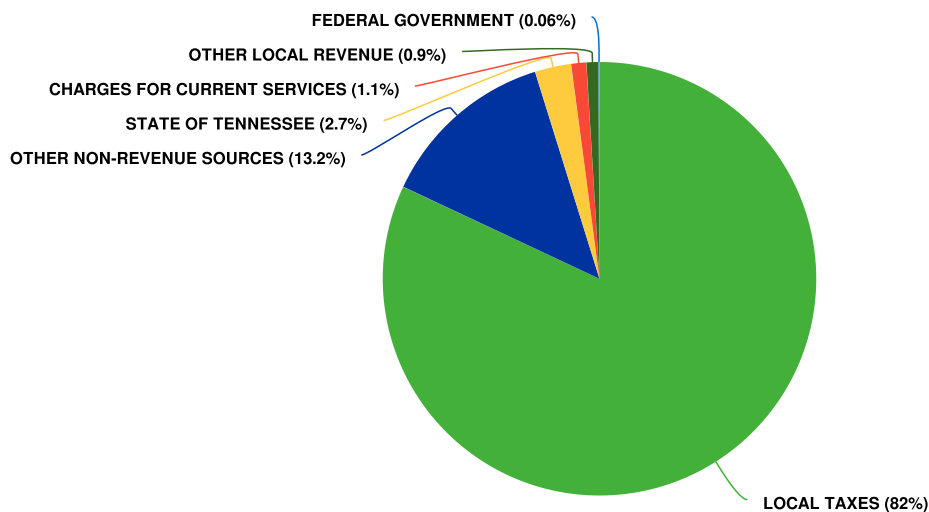
**State of Tennessee:** This revenue consists of the State library services grant expected to be received.

**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 2025, an appropriation from fund balance of \$207,289 is expected to be needed to offset expenditures.

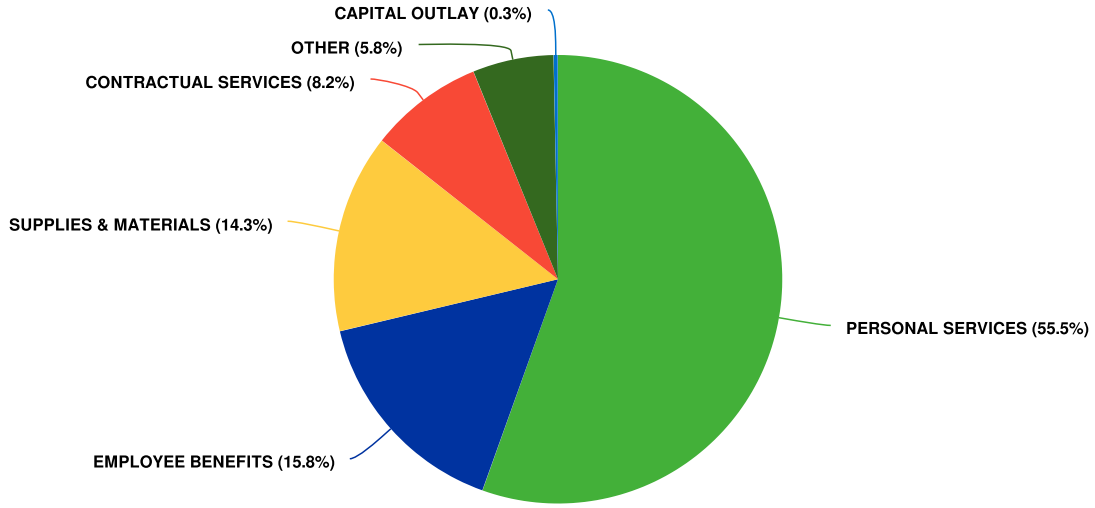
## Revenues by Source

### Projected 2025 Revenues by Source



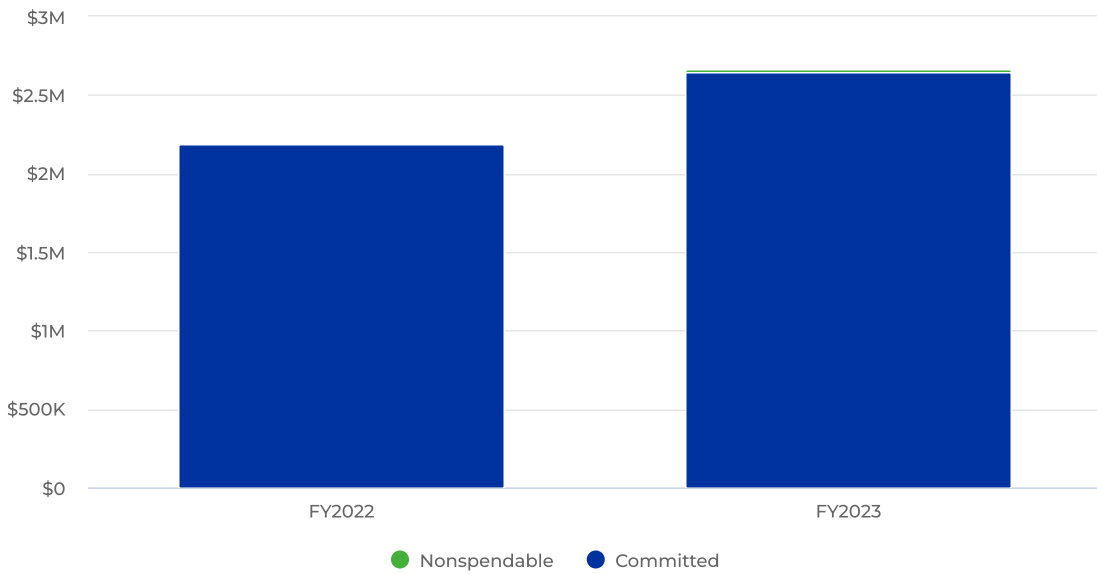
# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



# Fund Balance

## Projections





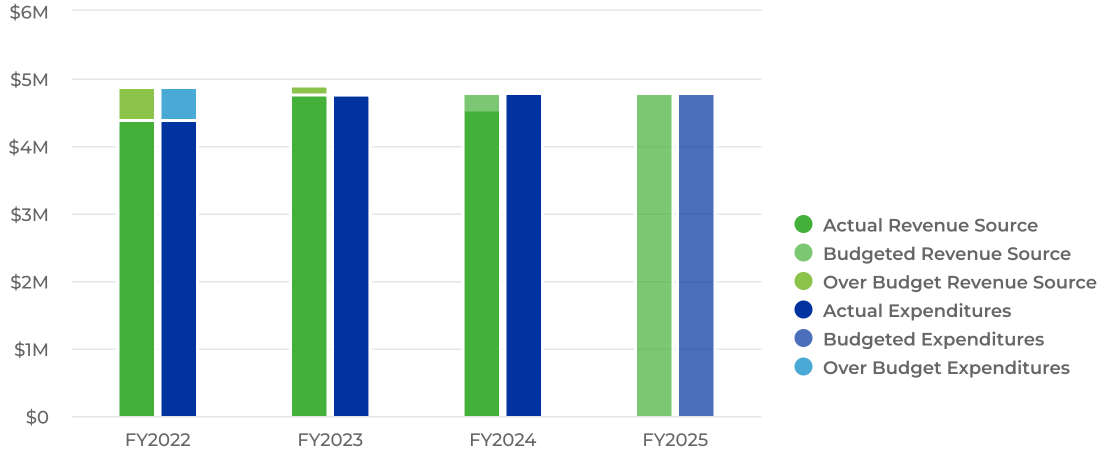
<b>Financial Summary</b>	<b>FY2022</b>	<b>FY2023</b>	<b>% Change</b>	<b>\$ Change</b>
<b>Fund Balance</b>	—	—		
Committed	\$2,190,642	\$2,649,576	20.9%	\$458,934
Nonspendable	\$7,931	\$15,330	93.3%	\$7,399
<b>Total Fund Balance:</b>	<b>\$2,198,573</b>	<b>\$2,664,906</b>	<b>21.2%</b>	<b>\$466,333</b>





### Summary

Knox County is projecting \$4.81M of revenue in FY2025, which represents a 0.1% increase over the prior year. Budgeted expenditures are projected to increase by 0.1% or \$3.66K to \$4.81M in FY2025.



### SOLID WASTE Comprehensive Summary

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED
<b>Beginning Fund Balance:</b>	<b>\$1,132,970</b>	<b>\$1,132,970</b>	<b>\$1,267,001</b>	<b>N/A</b>
<b>Revenues</b>				
LOCAL TAXES	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000
FINES/FORFEITURES/PENALTIES	\$150	\$0	\$0	\$0
OTHER LOCAL REVENUE	\$742,730	\$700,000	\$722,500	\$740,000
STATE OF TENNESSEE	\$570,673	\$500,000	\$500,000	\$540,000
OTHER NON-REVENUE SOURCES	\$1,000,000	\$987,958	\$980,292	\$926,453
<b>Total Revenues:</b>	<b>\$4,913,553</b>	<b>\$4,787,958</b>	<b>\$4,802,792</b>	<b>\$4,806,453</b>
<b>Expenditures</b>				
PERSONAL SERVICES	\$1,049,107	\$1,083,468	\$1,091,625	\$1,105,332
EMPLOYEE BENEFITS	\$335,810	\$345,617	\$347,237	\$337,316
CONTRACTUAL SERVICES	\$2,961,872	\$2,962,014	\$2,958,179	\$2,958,054
SUPPLIES & MATERIALS	\$138,068	\$106,950	\$106,300	\$106,300
OTHER	\$288,617	\$289,909	\$299,451	\$299,451
DEBT	\$6,044	\$0	\$0	\$0
<b>Total Expenditures:</b>	<b>\$4,779,520</b>	<b>\$4,787,958</b>	<b>\$4,802,792</b>	<b>\$4,806,453</b>

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED
Total Revenues Less Expenditures:	\$134,034	\$0	\$0	\$0
Ending Fund Balance:	\$1,267,004	\$1,132,970	\$1,267,001	N/A

**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 2025 and FY24, the amount of the local option sales tax allocated to the Solid Waste Fund was \$2.6 million.

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

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

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

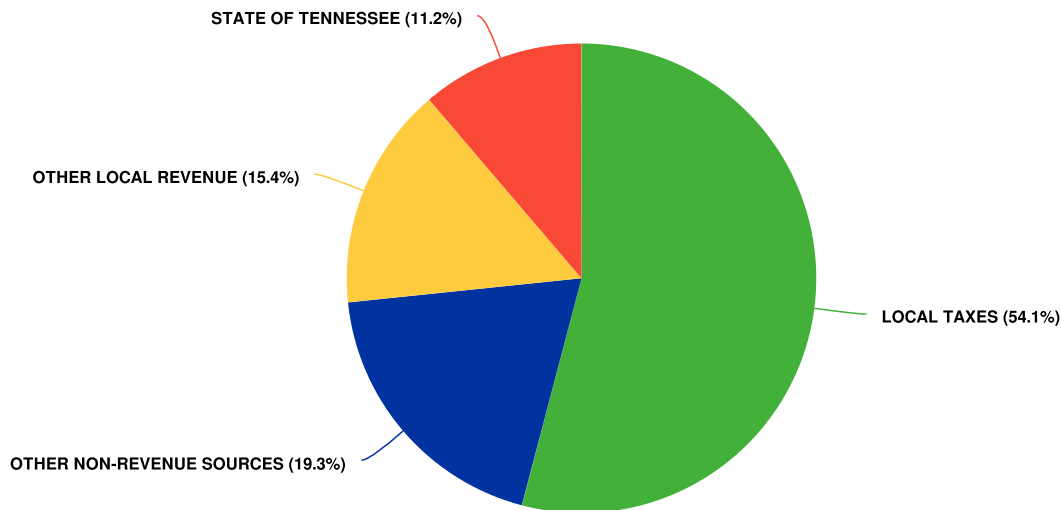
**State of Tennessee:** Consists of an annual grant from the State Department of Transportation to be used for the pickup of roadside litter, funding of the Adopt-a-Road program and education programs conducted by the Greater Knoxville Beautification Board. The funds are generated by the state gasoline tax. The estimates are based on 2023 actual amounts, 2024 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 2025, \$251,453 of fund balance has been appropriated.

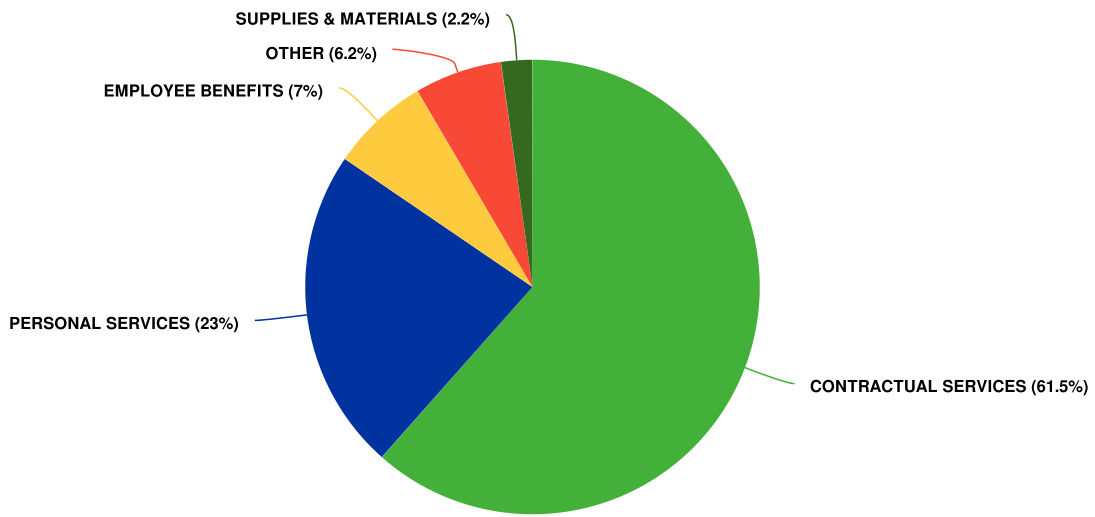
## Revenues by Source

### Projected 2025 Revenues by Source



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Fund Balance

### Projections



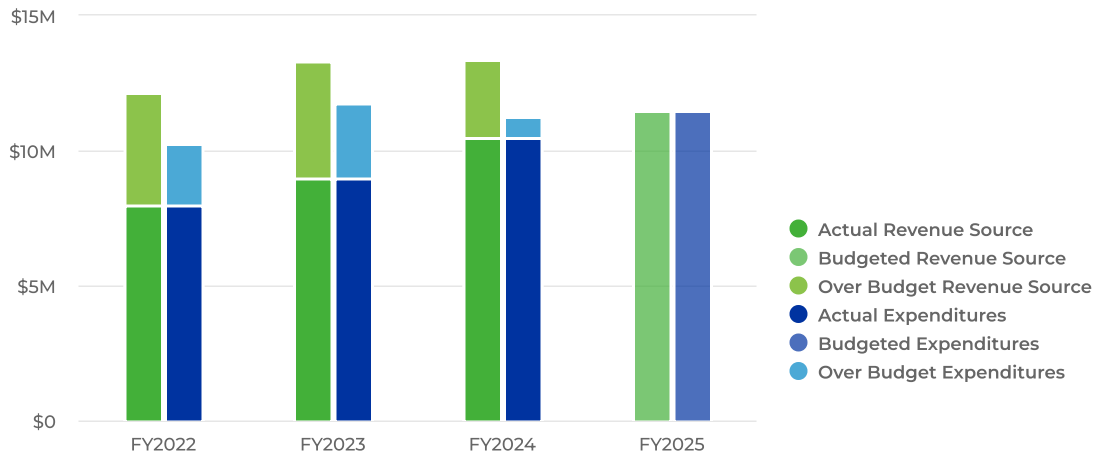
<b>Financial Summary</b>	<b>FY2022</b>	<b>FY2023</b>	<b>% Change</b>	<b>\$ Change</b>
<b>Fund Balance</b>	—	—		
Committed	\$1,132,970	\$1,267,001	11.8%	\$134,031
<b>Total Fund Balance:</b>	<b>\$1,132,970</b>	<b>\$1,267,001</b>	<b>11.8%</b>	<b>\$134,031</b>





### Summary

Knox County is projecting \$11.5M of revenue in FY2025, which represents a 9.5% increase over the prior year. Budgeted expenditures are projected to increase by 9.5% or \$1M to \$11.5M in FY2025.



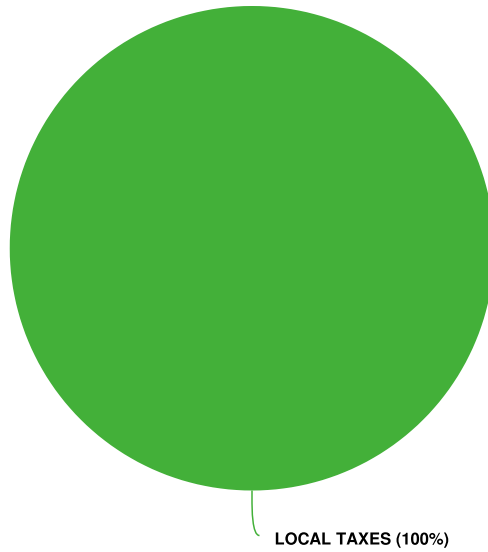
### HOTEL/MOTEL FUND Comprehensive Summary

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED
<b>Beginning Fund Balance:</b>	<b>\$3,868,686</b>	<b>\$3,868,686</b>	<b>\$5,382,352</b>	<b>N/A</b>
<b>Revenues</b>				
LOCAL TAXES	\$14,047,143	\$9,000,000	\$10,500,000	\$11,500,000
OTHER LOCAL REVENUE	-\$737,712	\$0	\$0	\$0
<b>Total Revenues:</b>	<b>\$13,309,431</b>	<b>\$9,000,000</b>	<b>\$10,500,000</b>	<b>\$11,500,000</b>
<b>Expenditures</b>				
OTHER	\$11,795,765	\$9,000,000	\$10,500,000	\$11,500,000
<b>Total Expenditures:</b>	<b>\$11,795,765</b>	<b>\$9,000,000</b>	<b>\$10,500,000</b>	<b>\$11,500,000</b>
<b>Total Revenues Less Expenditures:</b>	<b>\$1,513,666</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund Balance:</b>	<b>\$5,382,352</b>	<b>\$3,868,686</b>	<b>\$5,382,352</b>	<b>N/A</b>

**County Local Option Taxes:** This is the Hotel/Motel tax; a 5% privilege tax imposed by operators of hotels on their guests. Based on current occupancy rates and expectations based on economic conditions, these revenues are projected to increase in FY 2025. The largest of the Hotel/Motel tax expenditures is the contract with Visit Knoxville. This contract is dependent on revenue collections. The County plans to spend as revenues allow for the continued promotion of Downtown Development and Tourism.

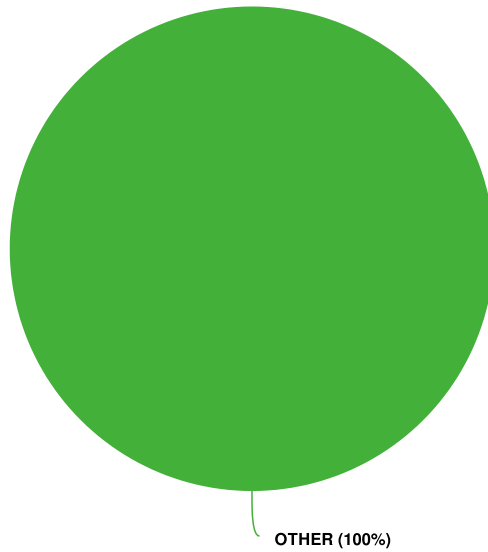
## Revenues by Source

### Projected 2025 Revenues by Source



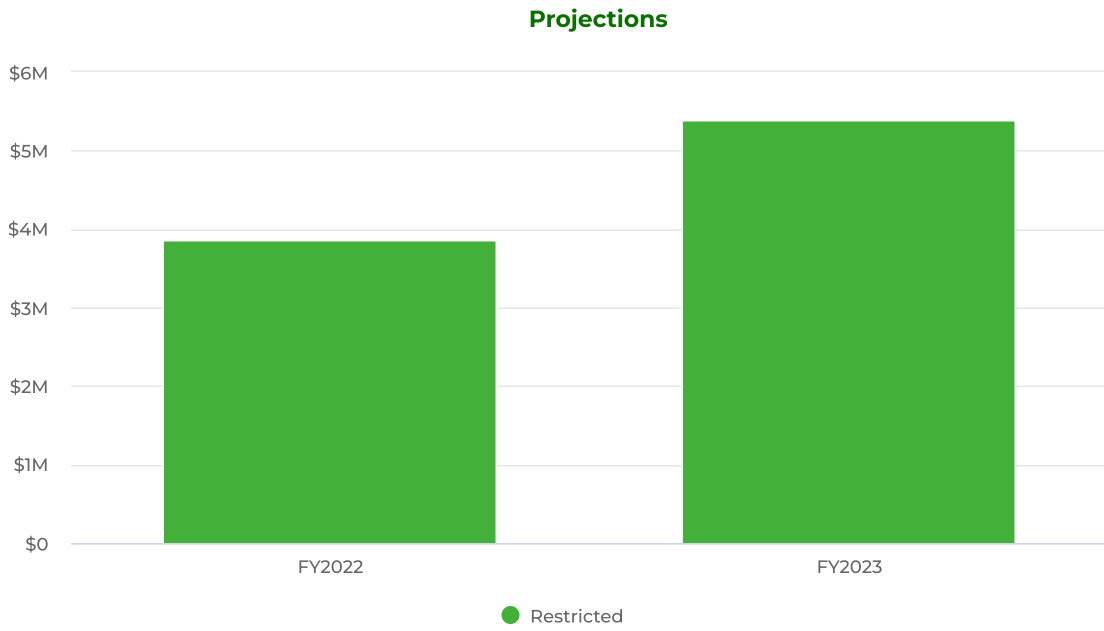
## Expenditures by Expense Type

### Budgeted Expenditures by Expense Type





# Fund Balance



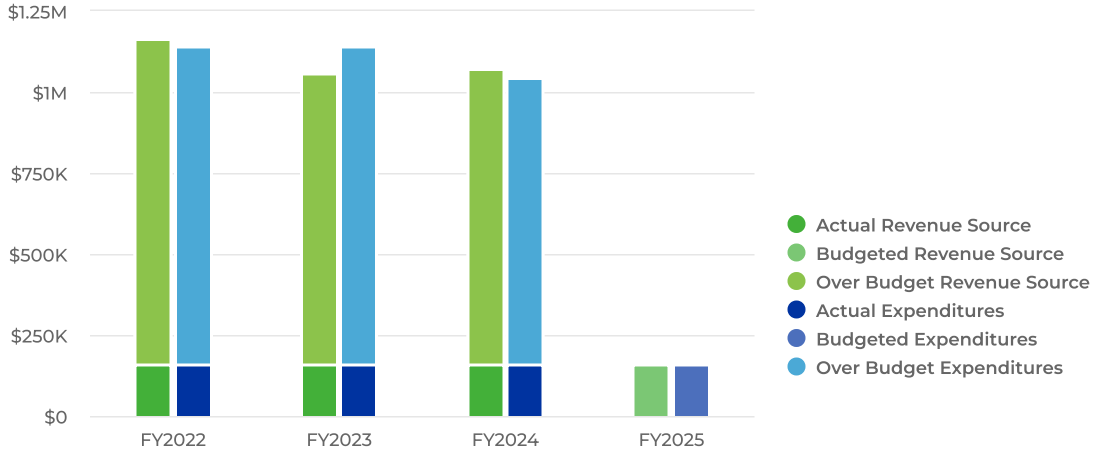
Financial Summary	FY2022	FY2023	% Change	\$ Change
<b>Fund Balance</b>	—	—		
Restricted	\$3,868,686	\$5,382,352	39.1%	\$1,513,666
<b>Total Fund Balance:</b>	<b>\$3,868,686</b>	<b>\$5,382,352</b>	<b>39.1%</b>	<b>\$1,513,666</b>





### Summary

Knox County is projecting \$160K of revenue in FY2025, which represents a 0% increase over the prior year. Budgeted expenditures are projected to increase by 0% or \$0 to \$160K in FY2025.



### AIR QUALITY FUND Comprehensive Summary

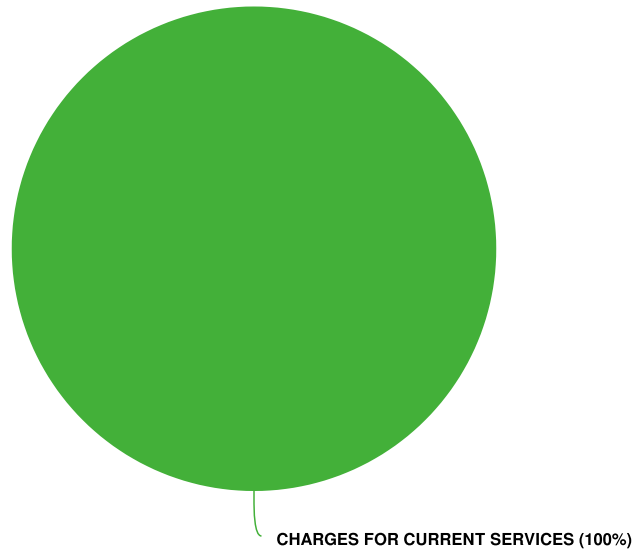
Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED
<b>Beginning Fund Balance:</b>	N/A	N/A	N/A	N/A
<b>Revenues</b>				
FINES/FORFEITURES/PENALTIES	\$47,957	\$0	\$0	\$0
CHARGES FOR CURRENT SERVICES	\$441,940	\$160,000	\$160,000	\$160,000
OTHER LOCAL REVENUE	\$70,330	\$0	\$0	\$0
FEDERAL GOVERNMENT	\$201,031	\$0	\$0	\$0
OTHER NON-REVENUE SOURCES	\$300,000	\$0	\$0	\$0
<b>Total Revenues:</b>	<b>\$1,061,257</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>
<b>Expenditures</b>				
PERSONAL SERVICES	\$680,761	\$0	\$0	\$0
EMPLOYEE BENEFITS	\$201,201	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$139,413	\$145,334	\$145,334	\$145,334
SUPPLIES & MATERIALS	\$36,534	\$0	\$0	\$0
OTHER	\$84,996	\$14,666	\$14,666	\$14,666
<b>Total Expenditures:</b>	<b>\$1,142,906</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>
<b>Total Revenues Less Expenditures:</b>	<b>-\$81,649</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED
Ending Fund Balance:	N/A	N/A	N/A	N/A

## Revenues by Source

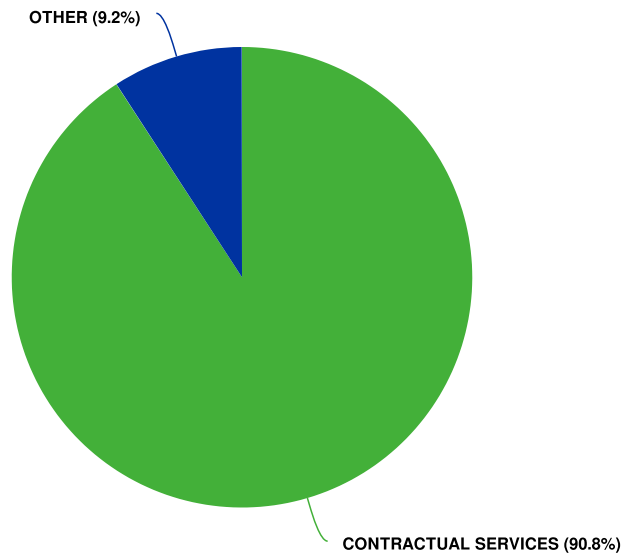
### Projected 2025 Revenues by Source



**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 2025 Budget was prepared based on comparison of actual revenue from previous fiscal years and the program revenues expected for the new year.

# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type

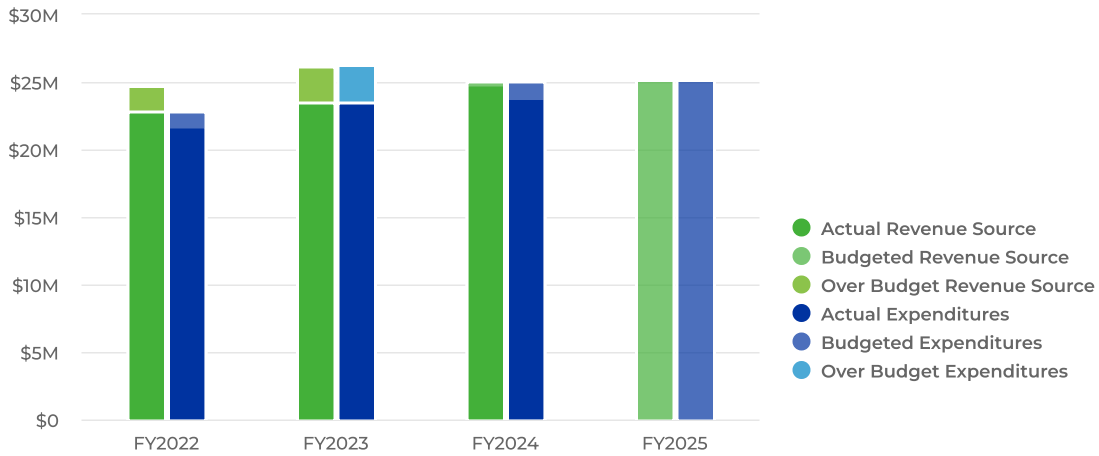




Accounts for the County’s share of the State gasoline and motor fuel taxes that are utilized to maintain non-state roads within the county and outside the municipal boundaries of the City of Knoxville.

### Summary

Knox County is projecting \$25.26M of revenue in FY2025, which represents a 0.4% increase over the prior year. Budgeted expenditures are projected to increase by 0.4% or \$96.9K to \$25.26M in FY2025.



## ENGINEERING & PUBLIC WORKS Comprehensive Summary

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED
<b>Beginning Fund Balance:</b>	<b>\$10,294,502</b>	<b>\$10,294,502</b>	<b>\$10,197,977</b>	<b>N/A</b>
<b>Revenues</b>				
LOCAL TAXES	\$12,367,071	\$10,932,946	\$12,982,947	\$13,140,500
LICENSES & PERMITS	\$2,606,990	\$2,600,000	\$2,600,000	\$2,750,000
FINES/FORFEITURES/PENALTIES	\$209,073	\$150,000	\$150,000	\$175,000
CHARGES FOR CURRENT SERVICES	\$102,687	\$112,500	\$112,500	\$106,500
OTHER LOCAL REVENUE	\$120	\$0	\$0	\$0
STATE OF TENNESSEE	\$7,789,339	\$7,011,000	\$7,816,900	\$7,937,250
OTHER NON-REVENUE SOURCES	\$3,138,743	\$2,715,870	\$1,500,000	\$1,150,000
<b>Total Revenues:</b>	<b>\$26,214,023</b>	<b>\$23,522,316</b>	<b>\$25,162,347</b>	<b>\$25,259,250</b>
<b>Expenditures</b>				
PERSONAL SERVICES	\$7,741,699	\$7,950,535	\$8,849,031	\$8,434,993
EMPLOYEE BENEFITS	\$2,488,808	\$2,722,858	\$2,949,772	\$2,700,090
CONTRACTUAL SERVICES	\$3,197,453	\$2,921,253	\$2,610,568	\$2,852,052
SUPPLIES & MATERIALS	\$8,189,088	\$7,831,463	\$8,571,452	\$8,784,789

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED
OTHER	\$3,267,267	\$2,096,207	\$2,181,524	\$2,487,326
DEBT	\$888,743	\$0	\$0	\$0
CAPITAL OUTLAY	\$537,493	\$0	\$0	\$0
<b>Total Expenditures:</b>	<b>\$26,310,550</b>	<b>\$23,522,316</b>	<b>\$25,162,347</b>	<b>\$25,259,250</b>
<b>Total Revenues Less Expenditures:</b>	<b>-\$96,526</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund Balance:</b>	<b>\$10,197,976</b>	<b>\$10,294,502</b>	<b>\$10,197,977</b>	<b>N/A</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 increase compared to the FY 2024 adopted budget. This is based on the actual sales revenues reported in FY 2023.

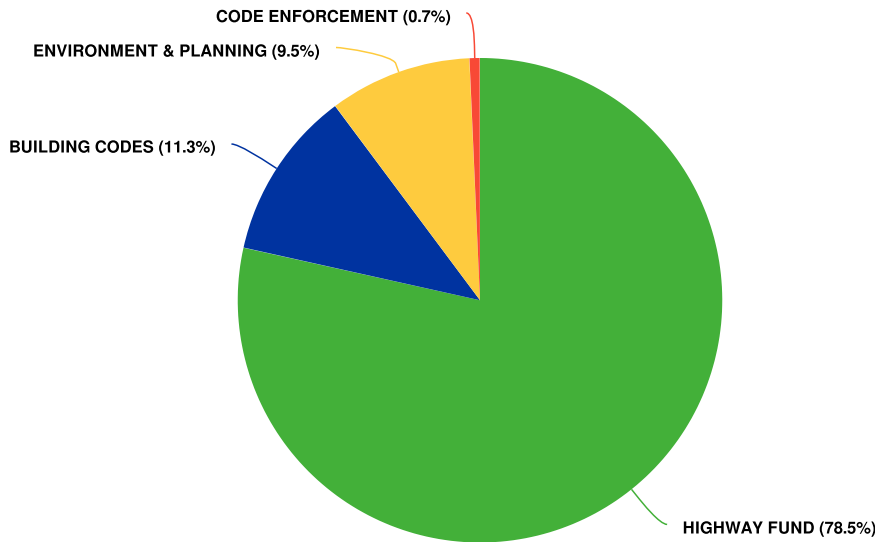
**Statutory Local Taxes:** This category contains wholesale beer tax collected from the unincorporated areas within Knox County. Although revenue collections have been declining in prior years, Public Chapter 1101, (a state law addressing growth by annexation within counties), addressed collection of 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 increase compared to prior years for FY 2025.

**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 2025, there is \$400,000 appropriation of fund balance use.

## Revenue by Department

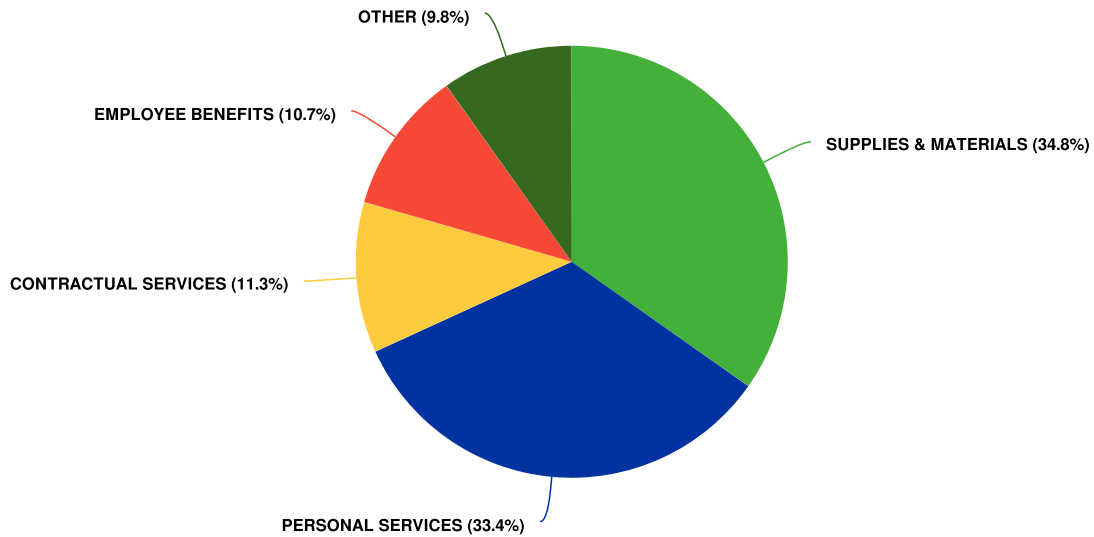
### Projected 2025 Revenue by Department



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue					
HIGHWAY FUND	\$20,793,028	\$18,334,816	\$20,024,847	\$19,827,750	-1%
ENVIRONMENT & PLANNING	\$2,502,125	\$2,325,000	\$2,275,000	\$2,400,000	5.5%
STORMWATER ORDINANCE VIOLATION	\$9,825	\$0	\$0	\$0	0%
BUILDING CODES	\$2,709,797	\$2,712,500	\$2,712,500	\$2,856,500	5.3%
CODE ENFORCEMENT	\$199,248	\$150,000	\$150,000	\$175,000	16.7%
<b>Total Revenue:</b>	<b>\$26,214,023</b>	<b>\$23,522,316</b>	<b>\$25,162,347</b>	<b>\$25,259,250</b>	<b>0.4%</b>

## Expenditures by Expense Type

### Budgeted Expenditures by Expense Type





# Fund Balance

## Projections



Financial Summary	FY2022	FY2023	% Change	\$ Change
<b>Fund Balance</b>	—	—		
Committed	\$10,294,502	\$10,197,977	-0.9%	\$-96,525
<b>Total Fund Balance:</b>	<b>\$10,294,502</b>	<b>\$10,197,977</b>	<b>-0.9%</b>	<b>\$-96,525</b>

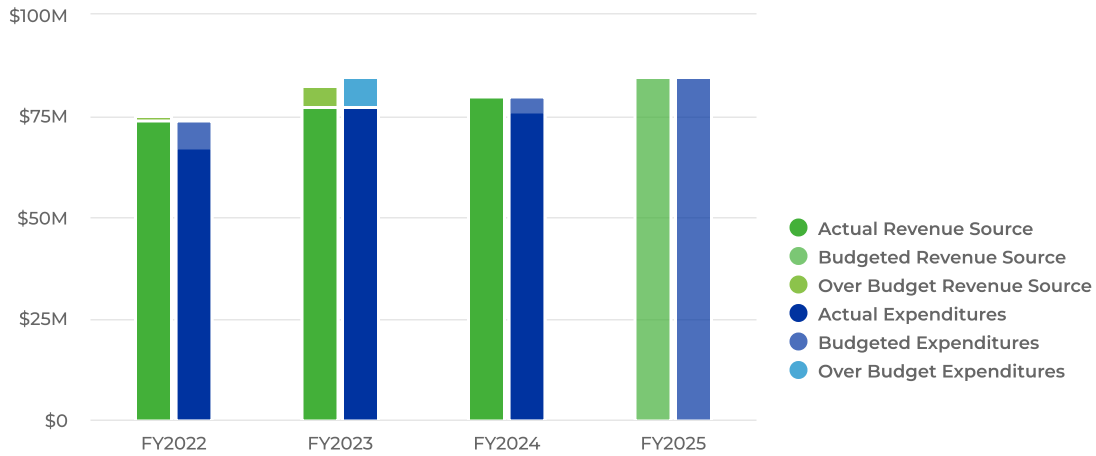


# DEBT SERVICE FUND

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.

## Summary

Knox County is projecting \$85M of revenue in FY2025, which represents a 6.3% increase over the prior year. Budgeted expenditures are projected to increase by 6.3% or \$5M to \$85M in FY2025.



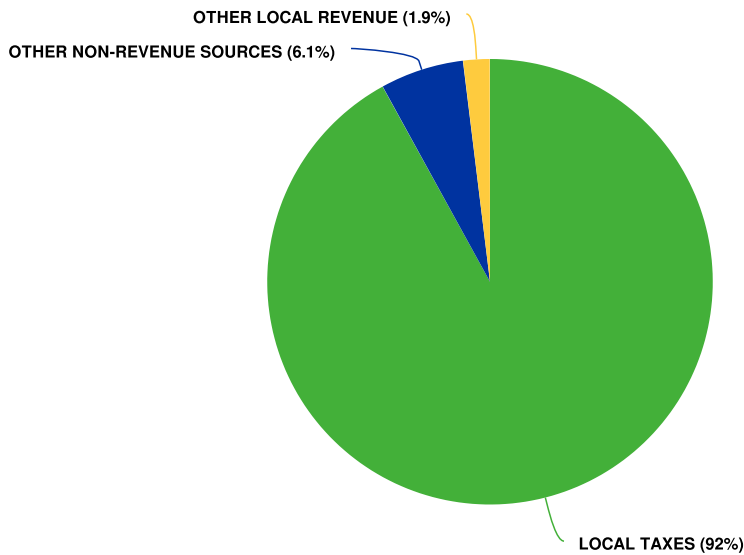
## DEBT SERVICE FUND Comprehensive Summary

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED
<b>Beginning Fund Balance:</b>	<b>\$23,083,288</b>	<b>\$23,083,288</b>	<b>\$20,703,080</b>	<b>N/A</b>
<b>Revenues</b>				
LOCAL TAXES	\$60,820,593	\$58,456,000	\$68,362,320	\$78,209,200
OTHER LOCAL REVENUE	\$3,567,904	\$1,666,314	\$1,651,964	\$1,636,535
OTHER NON-REVENUE SOURCES	\$18,186,683	\$17,377,686	\$9,985,716	\$5,154,265
<b>Total Revenues:</b>	<b>\$82,575,180</b>	<b>\$77,500,000</b>	<b>\$80,000,000</b>	<b>\$85,000,000</b>
<b>Expenditures</b>				
OTHER	\$3,731,745	\$1,300,000	\$1,300,000	\$1,600,000
DEBT	\$81,223,638	\$76,200,000	\$78,700,000	\$83,400,000
<b>Total Expenditures:</b>	<b>\$84,955,383</b>	<b>\$77,500,000</b>	<b>\$80,000,000</b>	<b>\$85,000,000</b>
<b>Total Revenues Less Expenditures:</b>	<b>-\$2,380,204</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund Balance:</b>	<b>\$20,703,084</b>	<b>\$23,083,288</b>	<b>\$20,703,080</b>	<b>N/A</b>



# Revenues by Source

## Projected 2025 Revenues by Source



**County Property Taxes:** This category includes the property tax allocated to the General Debt Fund. The County's total tax rate was \$1.5540 during FY 2024 and remains at \$1.5540 for FY 2025. Each one cent of the property tax rate is estimated to generate \$1,960,000 of property tax revenue, which compares to the 2024 amount of \$1,903,500. The portion of the overall \$1.5540 tax rate allocated to this fund is \$0.3952 for FY 2025 and \$0.3552 FY 2024.

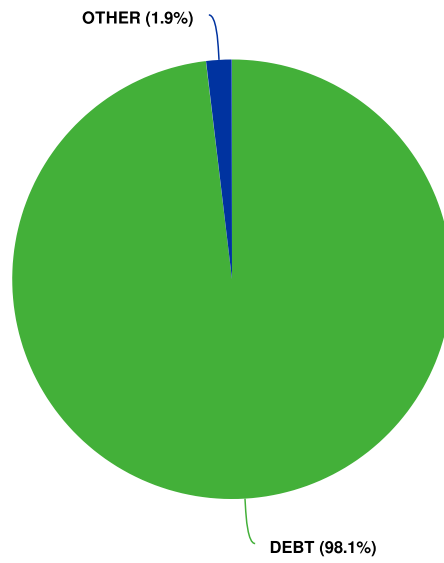
**Note:** The adopted property tax rate for FY 2025 and FY2024 is unchanged; however, the adopted rate applicable to the General Purpose School Fund reflects a decrease of \$.04, with a corresponding increase of \$.04 to the Debt Service Fund. In addition, the estimated revenue amount applicable to the \$.04 change in the property tax rate, \$7,840,000, has been reflected in a corresponding reduction to the proposed payment from the General Purpose School Fund to the Debt Service Fund.

**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.

# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



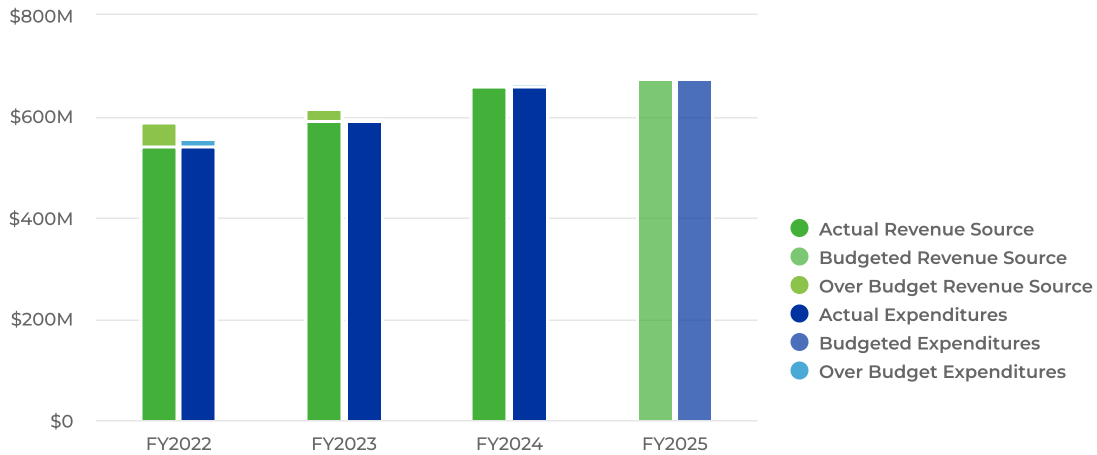


# GENERAL PURPOSE SCHOOLS FUND

Accounts for general operation of the Board of Education. Major funding is provided through local tax levies and state education funds.

## Summary

Knox County is projecting \$675.86M of revenue in FY2025, which represents a 2.3% increase over the prior year. Budgeted expenditures are projected to increase by 2.3% or \$15.17M to \$675.86M in FY2025.



## GENERAL PURPOSE SCHOOLS FUND Comprehensive Summary

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED
<b>Beginning Fund Balance:</b>	<b>\$92,370,165</b>	<b>\$92,370,165</b>	<b>\$113,832,669</b>	<b>N/A</b>
<b>Revenues</b>				
LOCAL TAXES	\$347,154,126	\$332,345,000	\$332,844,170	\$342,797,286
LICENSES & PERMITS	\$43,524	\$36,000	\$36,000	\$36,000
CHARGES FOR CURRENT SERVICES	\$469,486	\$275,000	\$275,000	\$275,000
OTHER LOCAL REVENUE	\$10,488,307	\$6,171,100	\$9,800,000	\$4,225,000
STATE OF TENNESSEE	\$256,036,806	\$250,483,000	\$316,080,830	\$326,876,714
FEDERAL GOVERNMENT	\$725,050	\$600,000	\$600,000	\$600,000
OTHER GOVERNMENTS & CITIZENS GROUPS	\$19,069	\$0	\$0	\$0
OTHER NON-REVENUE SOURCES	\$785,106	\$1,589,900	\$1,050,000	\$1,050,000
<b>Total Revenues:</b>	<b>\$615,721,472</b>	<b>\$591,500,000</b>	<b>\$660,686,000</b>	<b>\$675,860,000</b>
<b>Expenditures</b>				
PERSONAL SERVICES	\$380,369,589	\$389,377,559	\$421,867,232	\$460,884,858
EMPLOYEE BENEFITS	\$102,406,548	\$107,555,621	\$114,093,348	\$121,407,954



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED
CONTRACTUAL SERVICES	\$38,166,003	\$35,904,728	\$38,699,808	\$38,458,454
SUPPLIES & MATERIALS	\$28,064,428	\$24,362,772	\$29,977,522	\$28,145,782
OTHER	\$43,095,762	\$33,585,070	\$54,522,640	\$26,962,952
DEBT	\$1,133,005	\$0	\$0	\$0
CAPITAL OUTLAY	\$1,023,615	\$714,250	\$1,525,450	\$0
<b>Total Expenditures:</b>	<b>\$594,258,949</b>	<b>\$591,500,000</b>	<b>\$660,686,000</b>	<b>\$675,860,000</b>
<b>Total Revenues Less Expenditures:</b>	<b>\$21,462,523</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund Balance:</b>	<b>\$113,832,688</b>	<b>\$92,370,165</b>	<b>\$113,832,669</b>	<b>N/A</b>

**County Property Taxes:** This category includes the property tax allocated to the General Purpose School Fund. The County's tax rate was \$1.5540 during FY 2024 and the FY 2025 rate remains at \$1.5540. In FY 2025, one cent of tax revenue is estimated to generate \$1,960,000, which compares to the 2024 amount of \$1,903,500. The portion of the overall \$1.5540 tax rate allocated to the fund is \$0.5464 in FY24 and \$0.5064 in FY25.

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

Local option taxes are projected to increase by approximately 6.5% compared to the 2024 budget. This increase is based on the increase in actual sales revenues reported in FY 2023. A corresponding increase in related tax collections is budgeted as a result.

**Wheel Tax:** The County receives \$36 from each motor vehicle registration. The revenue is allocated between the County general fund, public library fund, engineering and public works fund, and the general purpose school fund. The revenue generated from the wheel tax is projected to remain flat for FY 2025.

**Licenses and Permits:** This revenue represents the Schools' portion of the privilege tax on marriage licenses. The amount estimated for FY 2025 is based on FY 2023 actual and an estimate of FY 2024.

**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 remain flat in 2025 as in the FY 2024 budget.

**Other Local Revenue:** Includes rent of school facilities by groups or individuals, insurance recoveries, and other miscellaneous revenue. The estimates for FY 2025 are based on actual amounts for 2023 and the estimated amounts for FY 2024 and are projected to decrease.

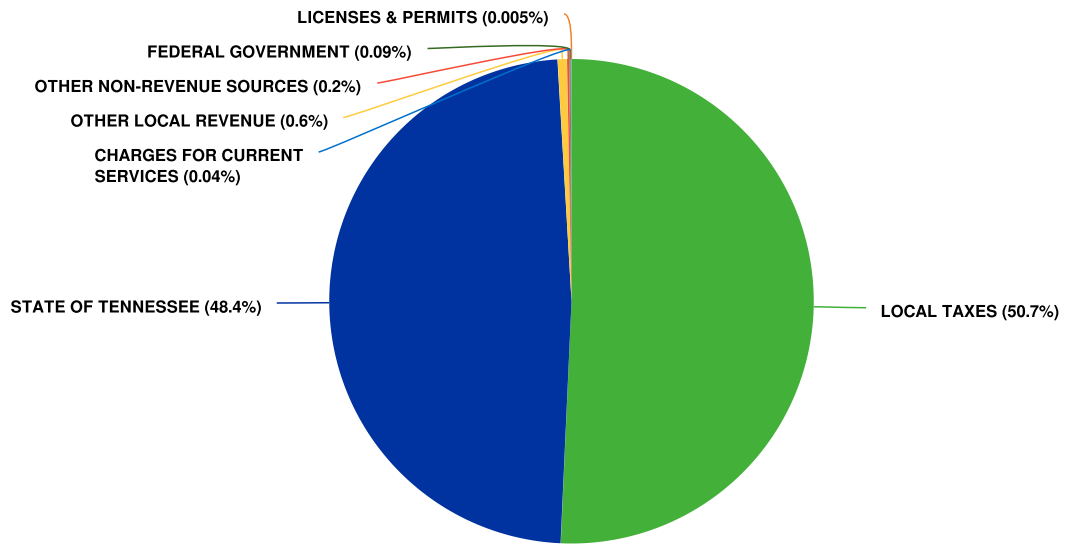
**State of Tennessee:** Includes all funds received from the state. The major components of state funding is the Tennessee Investment in Student Achievement Act (TISA) program. The estimates provided for FY 2025 are primarily attributable to the increase in the TISA funds expected to be received from 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 2025.

**Federal Government:** In FY 2025, consists of the Reserve Officers Training Corps (ROTC) reimbursement, which is based on an estimate of the federal reimbursement for ROTC instructor salaries.



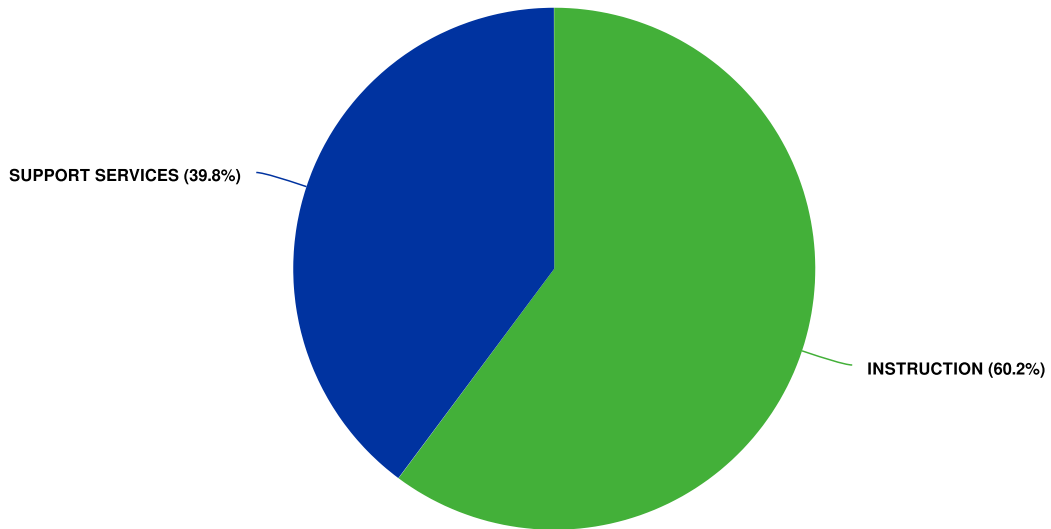
# Revenues by Source

## Projected 2025 Revenues by Source



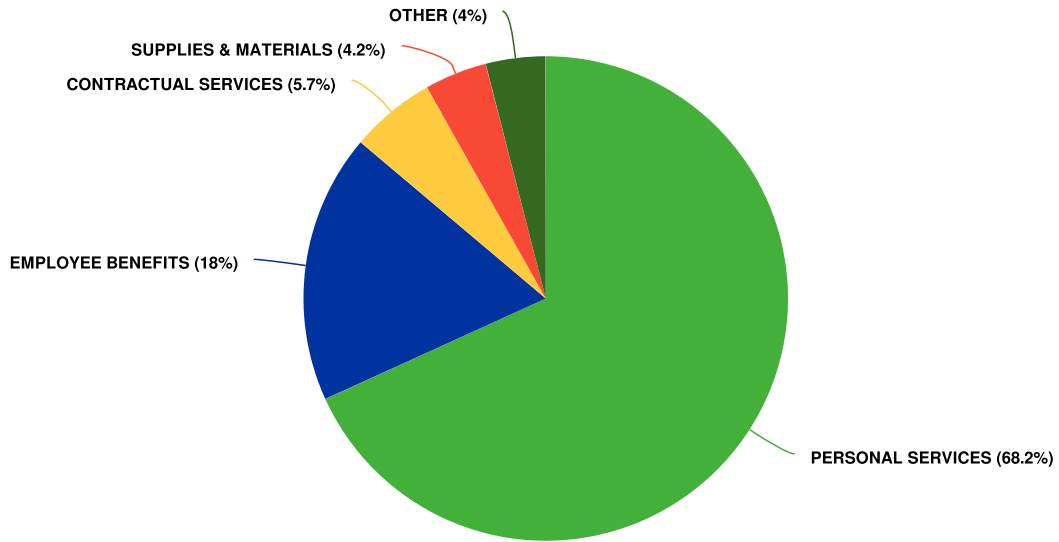
# Expenditures by Function

## Budgeted Expenditures by Function



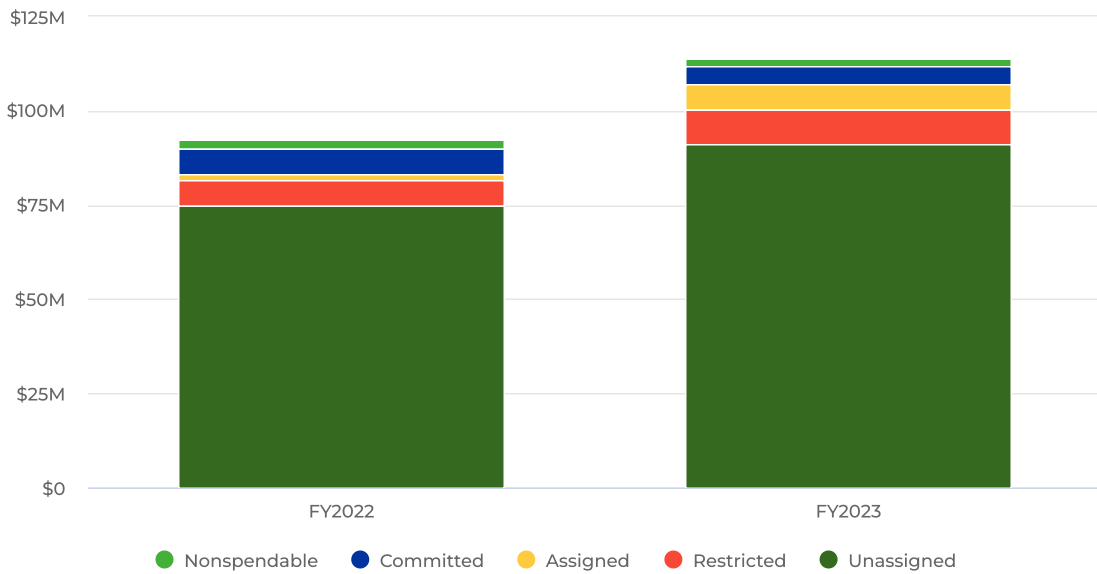
# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Fund Balance

### Projections





<b>Financial Summary</b>	<b>FY2022</b>	<b>FY2023</b>	<b>% Change</b>	<b>\$ Change</b>
<b>Fund Balance</b>	—	—		
Unassigned	\$74,658,132	\$91,329,955	22.3%	\$16,671,823
Assigned	\$1,462,475	\$6,413,891	338.6%	\$4,951,416
Committed	\$6,876,760	\$4,861,316	-29.3%	\$-2,015,444
Restricted	\$7,106,092	\$9,167,856	29%	\$2,061,764
Nonspendable	\$2,266,706	\$2,059,651	-9.1%	\$-207,055
<b>Total Fund Balance:</b>	<b>\$92,370,165</b>	<b>\$113,832,669</b>	<b>23.2%</b>	<b>\$21,462,504</b>



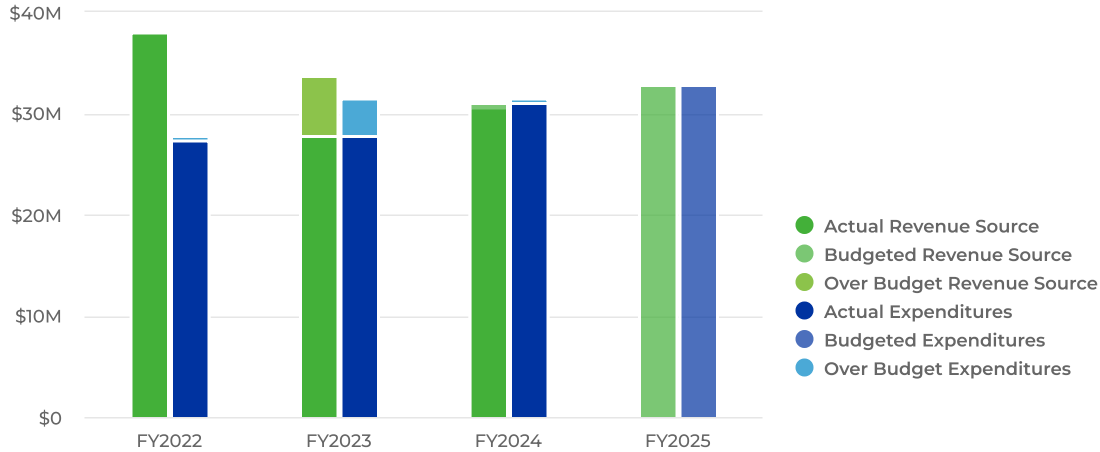


## CENTRAL CAFETERIA FUND

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.)

### Summary

Knox County is projecting \$32.87M of revenue in FY2025, which represents a 5.7% increase over the prior year. Budgeted expenditures are projected to increase by 5.7% or \$1.77M to \$32.87M in FY2025.



### CENTRAL CAFETERIA FUND Comprehensive Summary

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED
<b>Beginning Fund Balance:</b>	<b>\$19,453,437</b>	<b>\$19,453,437</b>	<b>\$22,651,278</b>	<b>N/A</b>
<b>Revenues</b>				
CHARGES FOR CURRENT SERVICES	\$6,745,849	\$5,625,000	\$6,575,000	\$5,190,000
OTHER LOCAL REVENUE	\$807,889	\$500,000	\$550,000	\$700,000
STATE OF TENNESSEE	\$253,107	\$250,000	\$225,000	\$215,000
FEDERAL GOVERNMENT	\$25,039,422	\$21,480,000	\$23,750,000	\$26,760,000
OTHER NON-REVENUE SOURCES	\$991,915	\$0	\$0	\$0
<b>Total Revenues:</b>	<b>\$33,838,182</b>	<b>\$27,855,000</b>	<b>\$31,100,000</b>	<b>\$32,865,000</b>
<b>Expenditures</b>				
PERSONAL SERVICES	\$9,082,550	\$10,890,000	\$11,625,000	\$12,355,000
EMPLOYEE BENEFITS	\$2,582,481	\$3,270,000	\$3,087,000	\$3,357,000
CONTRACTUAL SERVICES	\$1,614,084	\$1,360,000	\$1,706,103	\$1,737,000
SUPPLIES & MATERIALS	\$14,493,267	\$10,660,000	\$13,542,000	\$14,301,000
OTHER	\$2,506,618	\$1,525,000	\$1,089,897	\$1,065,000
DEBT	\$976,915	\$0	\$0	\$0



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED
CAPITAL OUTLAY	\$361,342	\$150,000	\$50,000	\$50,000
<b>Total Expenditures:</b>	<b>\$31,617,258</b>	<b>\$27,855,000</b>	<b>\$31,100,000</b>	<b>\$32,865,000</b>
<b>Total Revenues Less Expenditures:</b>	<b>\$2,220,925</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund Balance:</b>	<b>\$21,674,362</b>	<b>\$19,453,437</b>	<b>\$22,651,278</b>	<b>N/A</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.

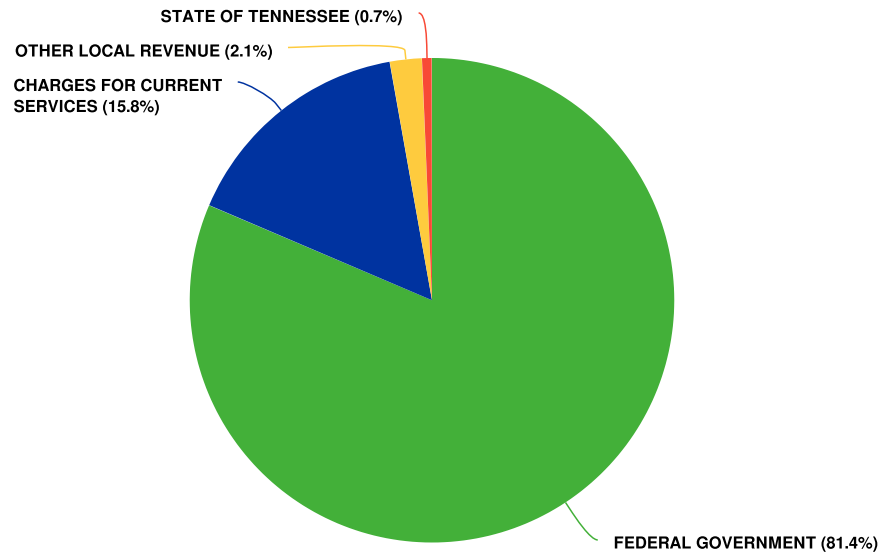
Senior Citizens Program - Annual contracts to provide meals for CAC Mobile Meals Program.

**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.

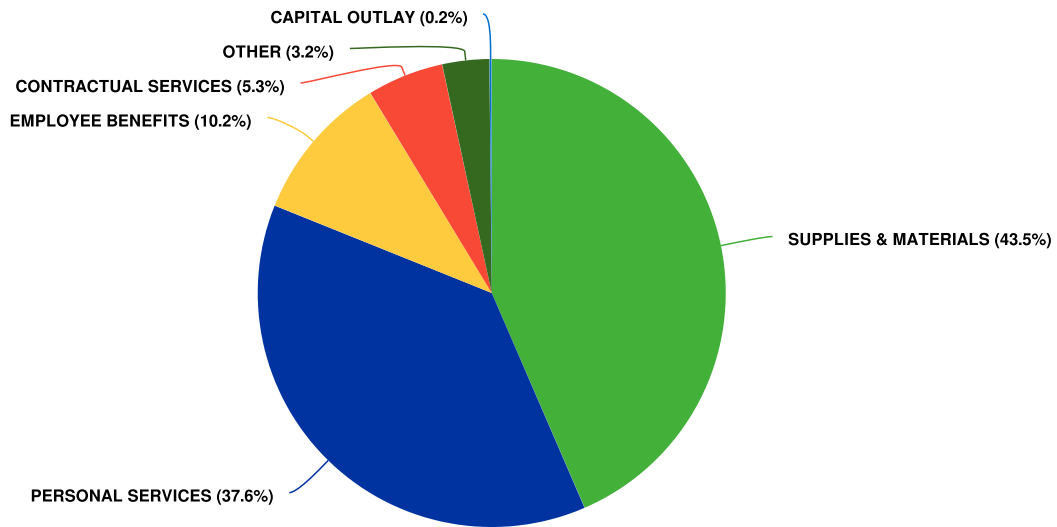
## Revenues by Source

### Projected 2025 Revenues by Source



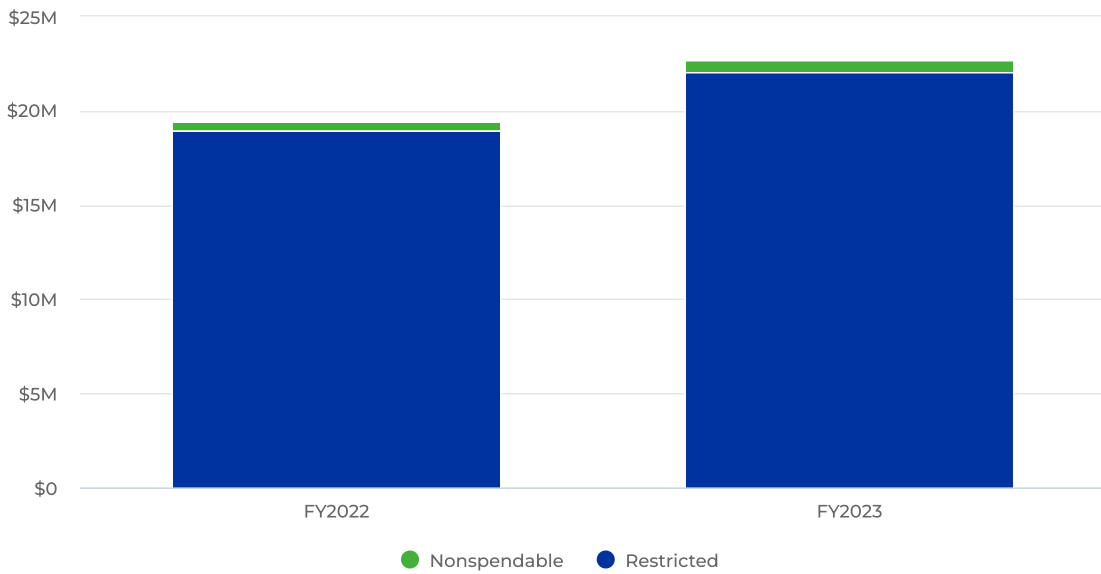
# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Fund Balance

### Projections



<b>Financial Summary</b>	<b>FY2022</b>	<b>FY2023</b>	<b>% Change</b>	<b>\$ Change</b>
<b>Fund Balance</b>	—	—		
Restricted	\$18,976,846	\$22,041,417	16.1%	\$3,064,571
Nonspendable	\$476,591	\$609,861	28%	\$133,270
<b>Total Fund Balance:</b>	<b>\$19,453,437</b>	<b>\$22,651,278</b>	<b>16.4%</b>	<b>\$3,197,841</b>



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# FUNDING SOURCES

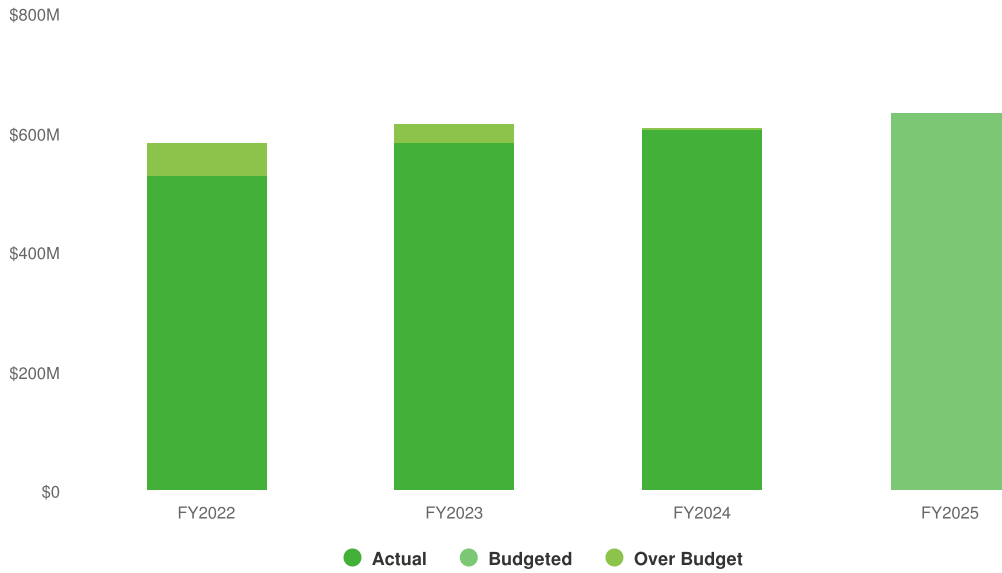
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# Local Taxes Summary

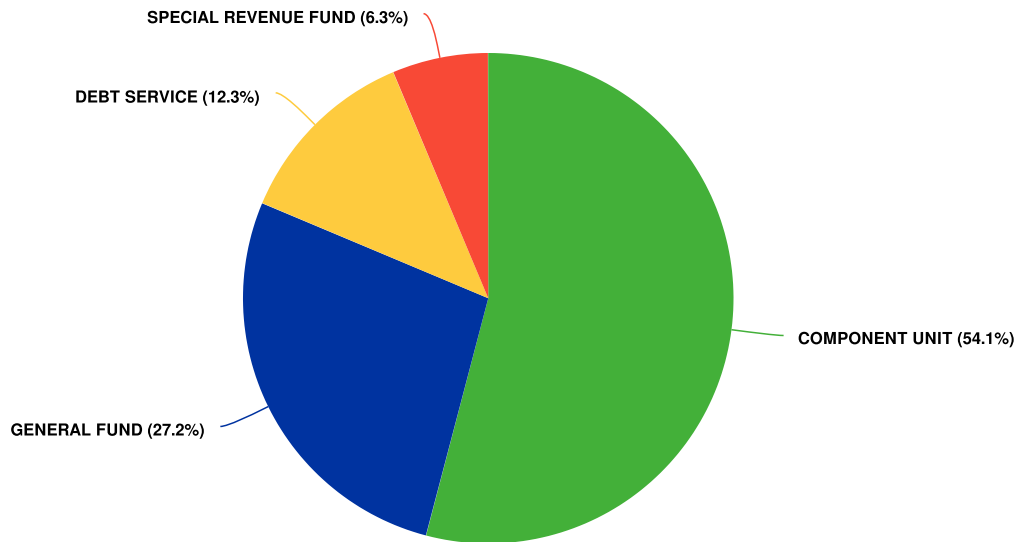
**\$633,686,486** **\$27,702,459**  
(4.57% vs. prior year)

## Local Taxes Proposed and Historical Budget vs. Actual



# Revenue by Fund

## 2025 Revenue by Fund



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
GENERAL FUND						
GENERAL FUND	\$167,423,290	\$157,339,700	\$166,153,840	\$172,649,900	\$172,649,900	3.9%
<b>Total GENERAL FUND:</b>	<b>\$167,423,290</b>	<b>\$157,339,700</b>	<b>\$166,153,840</b>	<b>\$172,649,900</b>	<b>\$172,649,900</b>	<b>3.9%</b>
SPECIAL REVENUE FUND						
GOVERNMENTAL LIBRARY FUND	\$45,975	\$43,650	\$40,750	\$39,600	\$39,600	-2.8%
PUBLIC LIBRARY FUND	\$12,981,811	\$12,325,000	\$12,500,000	\$12,750,000	\$12,750,000	2%
SOLID WASTE FUND	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	0%
HOTEL/MOTEL TAX FUND	\$14,047,143	\$9,000,000	\$10,500,000	\$11,500,000	\$11,500,000	9.5%
HIGHWAY FUND	\$12,367,071	\$10,932,946	\$12,982,947	\$13,140,500	\$13,140,500	1.2%
<b>Total SPECIAL REVENUE FUND:</b>	<b>\$42,042,000</b>	<b>\$34,901,596</b>	<b>\$38,623,697</b>	<b>\$40,030,100</b>	<b>\$40,030,100</b>	<b>3.6%</b>
COMPONENT UNIT						
GENERAL PURPOSE SCHOOLS FUND	\$347,154,126	\$332,345,000	\$332,844,170	\$342,797,286	\$342,797,286	3%
<b>Total COMPONENT UNIT:</b>	<b>\$347,154,126</b>	<b>\$332,345,000</b>	<b>\$332,844,170</b>	<b>\$342,797,286</b>	<b>\$342,797,286</b>	<b>3%</b>
DEBT SERVICE						
DEBT SERVICE FUND	\$60,820,593	\$58,456,000	\$68,362,320	\$78,209,200	\$78,209,200	14.4%
<b>Total DEBT SERVICE:</b>	<b>\$60,820,593</b>	<b>\$58,456,000</b>	<b>\$68,362,320</b>	<b>\$78,209,200</b>	<b>\$78,209,200</b>	<b>14.4%</b>
<b>Total:</b>	<b>\$617,440,008</b>	<b>\$583,042,296</b>	<b>\$605,984,027</b>	<b>\$633,686,486</b>	<b>\$633,686,486</b>	<b>4.6%</b>

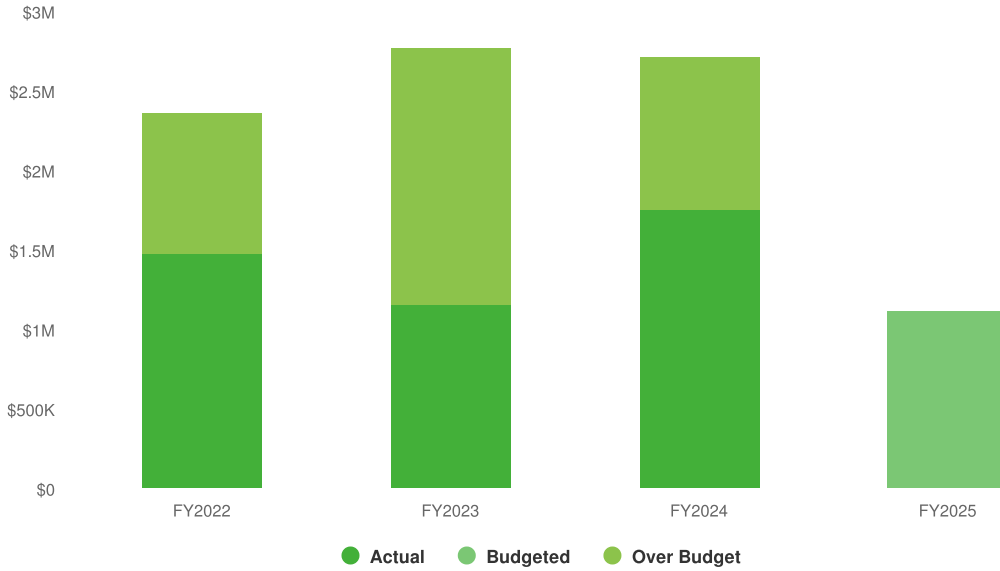




## Fine/Foreitures/Penalties Summary

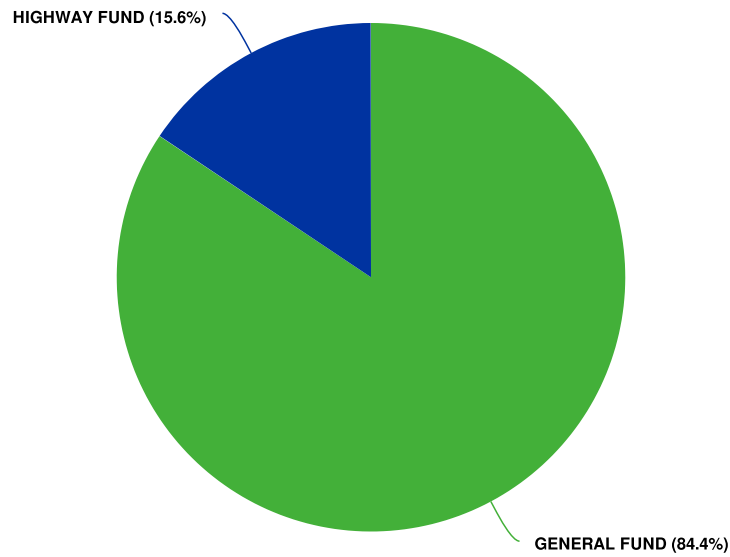
**\$1,120,150** **-\$639,150**  
(-36.33% vs. prior year)

Fine/Foreitures/Penalties Proposed and Historical Budget vs. Actual



# Revenue by Fund

## 2025 Revenue by Fund

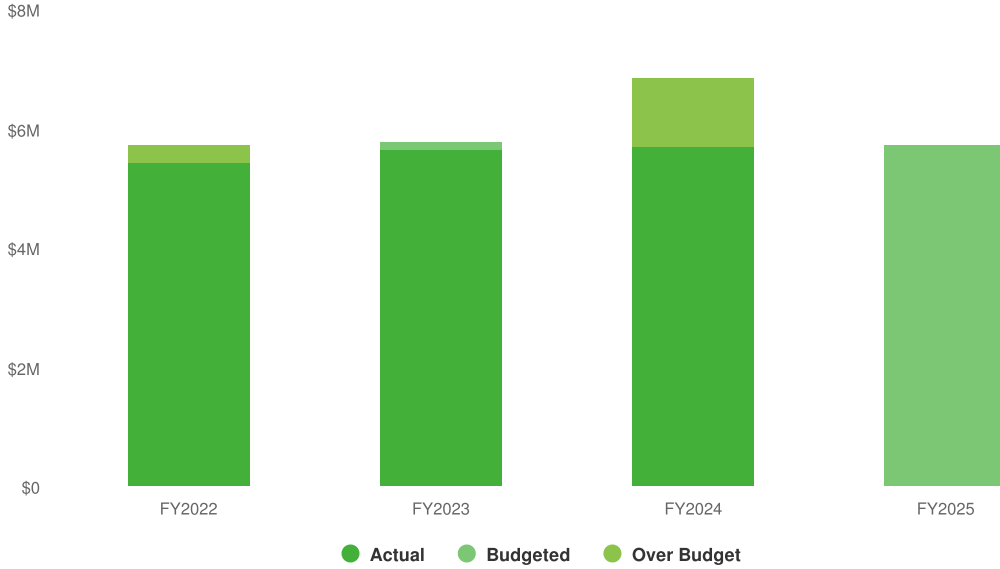


Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
GENERAL FUND						
GENERAL FUND	\$2,516,935	\$1,014,700	\$1,609,300	\$945,150	\$945,150	-41.3%
<b>Total GENERAL FUND:</b>	<b>\$2,516,935</b>	<b>\$1,014,700</b>	<b>\$1,609,300</b>	<b>\$945,150</b>	<b>\$945,150</b>	<b>-41.3%</b>
SOLID WASTE FUND	\$150	\$0	\$0	\$0	\$0	0%
AIR QUALITY MANAGEMENT FUND	\$47,957	\$0	\$0	\$0	\$0	0%
HIGHWAY FUND	\$209,073	\$150,000	\$150,000	\$175,000	\$175,000	16.7%
<b>Total:</b>	<b>\$2,774,115</b>	<b>\$1,164,700</b>	<b>\$1,759,300</b>	<b>\$1,120,150</b>	<b>\$1,120,150</b>	<b>-36.3%</b>

# Licenses & Permits Summary

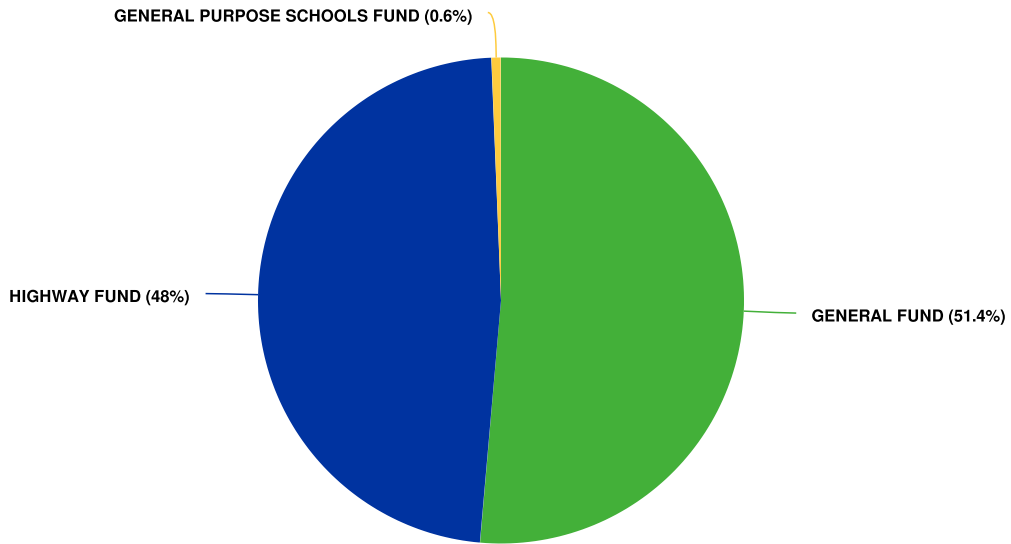
**\$5,731,500** **\$24,500**  
(0.43% vs. prior year)

Licenses & Permits Proposed and Historical Budget vs. Actual



# Revenue by Fund

## 2025 Revenue by Fund



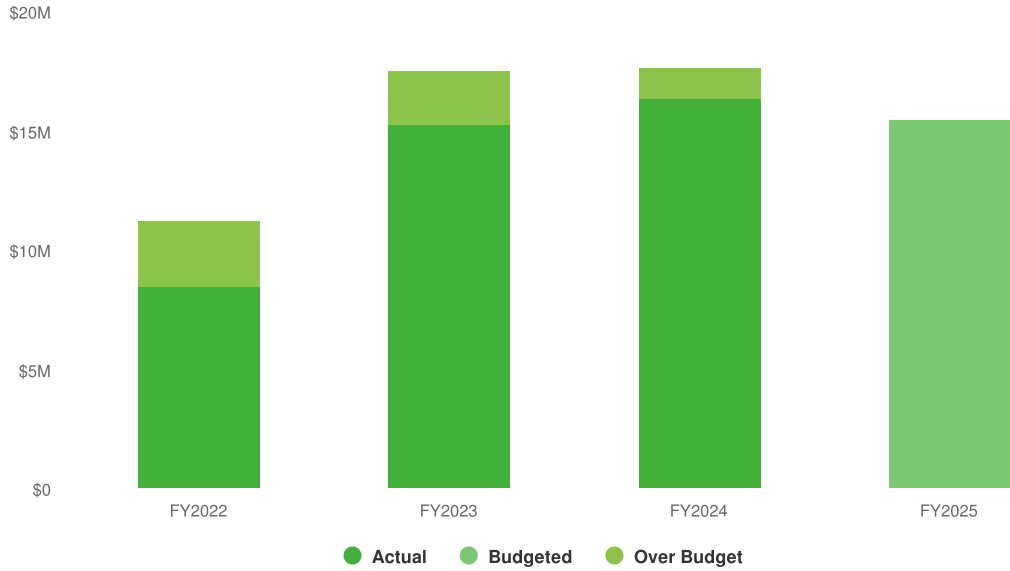
Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
GENERAL FUND	\$2,997,627	\$3,160,500	\$3,071,000	\$2,945,500	\$2,945,500	-4.1%
HIGHWAY FUND	\$2,606,990	\$2,600,000	\$2,600,000	\$2,750,000	\$2,750,000	5.8%
GENERAL PURPOSE SCHOOLS FUND	\$43,524	\$36,000	\$36,000	\$36,000	\$36,000	0%
<b>Total:</b>	<b>\$5,648,141</b>	<b>\$5,796,500</b>	<b>\$5,707,000</b>	<b>\$5,731,500</b>	<b>\$5,731,500</b>	<b>0.4%</b>



## Charges for Current Services Summary

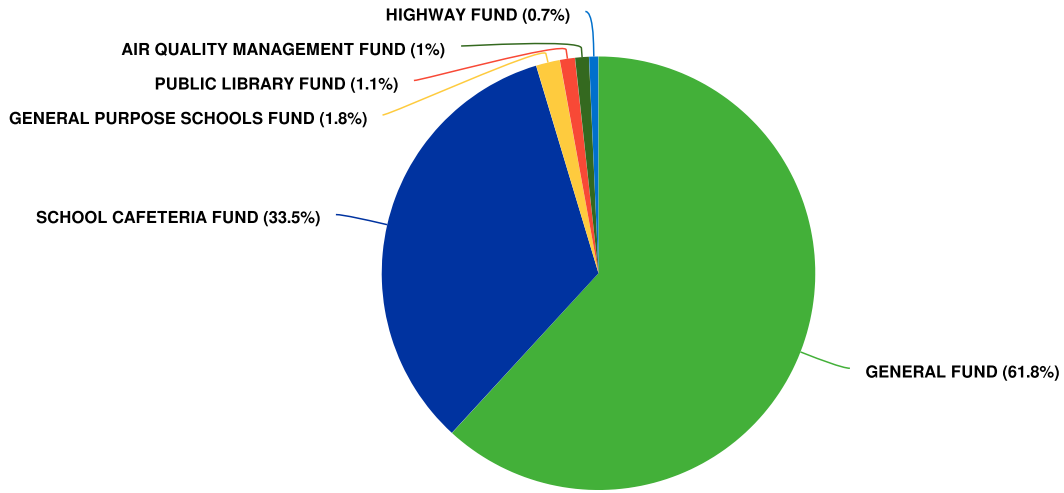
**\$15,471,995** **-\$899,683**  
(-5.50% vs. prior year)

### Charges for Current Services Proposed and Historical Budget vs. Actual



# Revenue by Fund

## 2025 Revenue by Fund



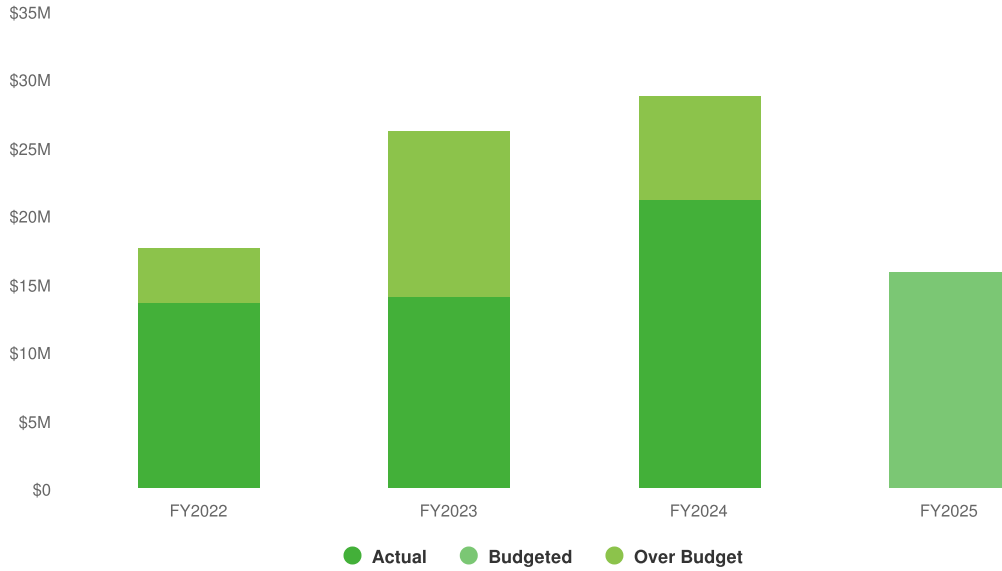
Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
GENERAL FUND						
GENERAL FUND	\$9,594,349	\$9,009,803	\$9,099,178	\$9,565,495	\$9,565,495	5.1%
<b>Total GENERAL FUND:</b>	<b>\$9,594,349</b>	<b>\$9,009,803</b>	<b>\$9,099,178</b>	<b>\$9,565,495</b>	<b>\$9,565,495</b>	<b>5.1%</b>
GOVERNMENTAL LIBRARY FUND	\$44	\$2,000	\$0	\$0	\$0	0%
PUBLIC LIBRARY FUND	\$179,112	\$100,000	\$150,000	\$175,000	\$175,000	16.7%
AIR QUALITY MANAGEMENT FUND	\$441,940	\$160,000	\$160,000	\$160,000	\$160,000	0%
HIGHWAY FUND	\$102,687	\$112,500	\$112,500	\$106,500	\$106,500	-5.3%
GENERAL PURPOSE SCHOOLS FUND	\$469,486	\$275,000	\$275,000	\$275,000	\$275,000	0%
SCHOOL CAFETERIA FUND	\$6,745,849	\$5,625,000	\$6,575,000	\$5,190,000	\$5,190,000	-21.1%
<b>Total:</b>	<b>\$17,533,466</b>	<b>\$15,284,303</b>	<b>\$16,371,678</b>	<b>\$15,471,995</b>	<b>\$15,471,995</b>	<b>-5.5%</b>



## Other Local Revenue Summary

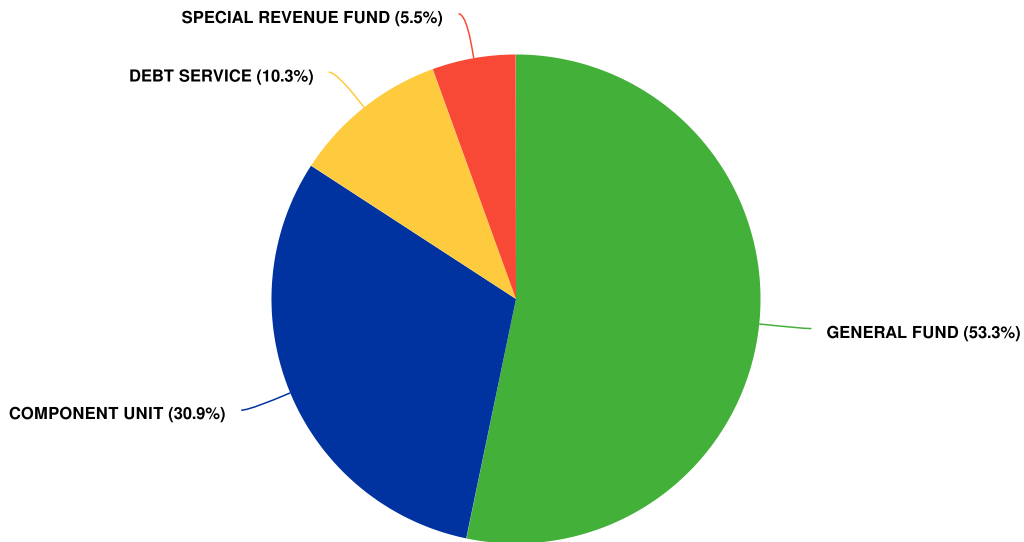
**\$15,920,571** **-\$5,356,664**  
(-25.18% vs. prior year)

Other Local Revenue Proposed and Historical Budget vs. Actual



# Revenue by Fund

## 2025 Revenue by Fund



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
GENERAL FUND						
GENERAL FUND	\$11,204,233	\$4,868,365	\$8,413,771	\$8,479,036	\$8,479,036	0.8%
<b>Total GENERAL FUND:</b>	<b>\$11,204,233</b>	<b>\$4,868,365</b>	<b>\$8,413,771</b>	<b>\$8,479,036</b>	<b>\$8,479,036</b>	<b>0.8%</b>
SPECIAL REVENUE FUND						
PUBLIC LIBRARY FUND	\$156,434	\$141,000	\$139,000	\$140,000	\$140,000	0.7%
SOLID WASTE FUND	\$742,730	\$700,000	\$722,500	\$740,000	\$740,000	2.4%
HOTEL/MOTEL TAX FUND	-\$737,712	\$0	\$0	\$0	\$0	0%
AIR QUALITY MANAGEMENT FUND	\$70,330	\$0	\$0	\$0	\$0	0%
HIGHWAY FUND	\$120	\$0	\$0	\$0	\$0	0%
<b>Total SPECIAL REVENUE FUND:</b>	<b>\$231,902</b>	<b>\$841,000</b>	<b>\$861,500</b>	<b>\$880,000</b>	<b>\$880,000</b>	<b>2.1%</b>
COMPONENT UNIT						
GENERAL PURPOSE SCHOOLS FUND	\$10,488,307	\$6,171,100	\$9,800,000	\$4,225,000	\$4,225,000	-56.9%
SCHOOL CAFETERIA FUND	\$807,889	\$500,000	\$550,000	\$700,000	\$700,000	27.3%
<b>Total COMPONENT UNIT:</b>	<b>\$11,296,196</b>	<b>\$6,671,100</b>	<b>\$10,350,000</b>	<b>\$4,925,000</b>	<b>\$4,925,000</b>	<b>-52.4%</b>
DEBT SERVICE						
DEBT SERVICE FUND	\$3,567,904	\$1,666,314	\$1,651,964	\$1,636,535	\$1,636,535	-0.9%
<b>Total DEBT SERVICE:</b>	<b>\$3,567,904</b>	<b>\$1,666,314</b>	<b>\$1,651,964</b>	<b>\$1,636,535</b>	<b>\$1,636,535</b>	<b>-0.9%</b>





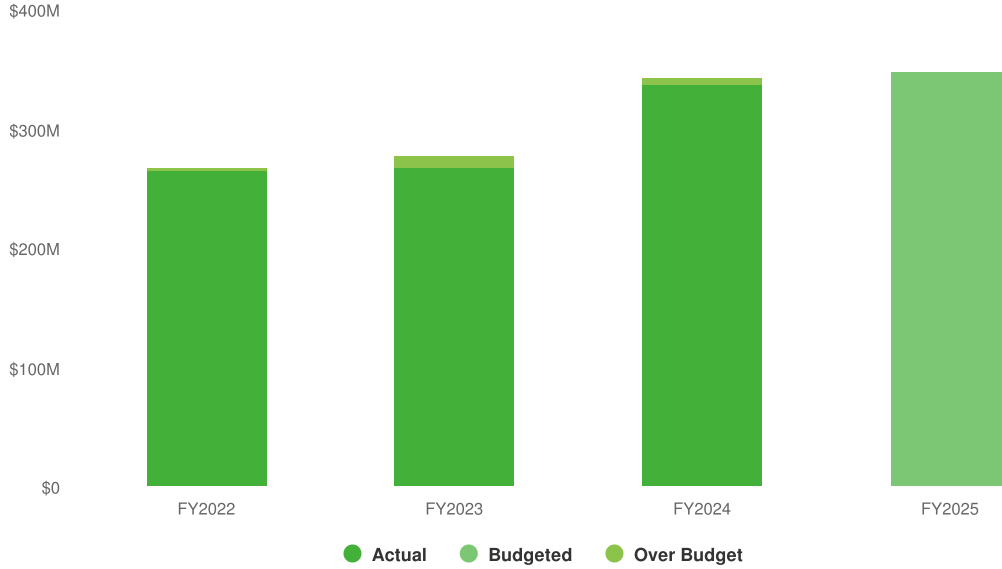
Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
<b>Total:</b>	\$26,300,236	\$14,046,779	\$21,277,235	\$15,920,571	\$15,920,571	-25.2%



# State of Tennessee Summary

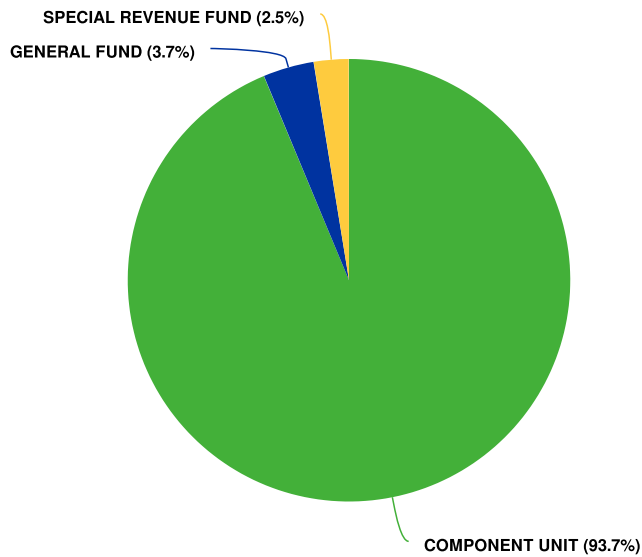
**\$349,000,428** **\$11,723,534**  
(3.48% vs. prior year)

## State of Tennessee Proposed and Historical Budget vs. Actual



# Revenue by Fund

## 2025 Revenue by Fund



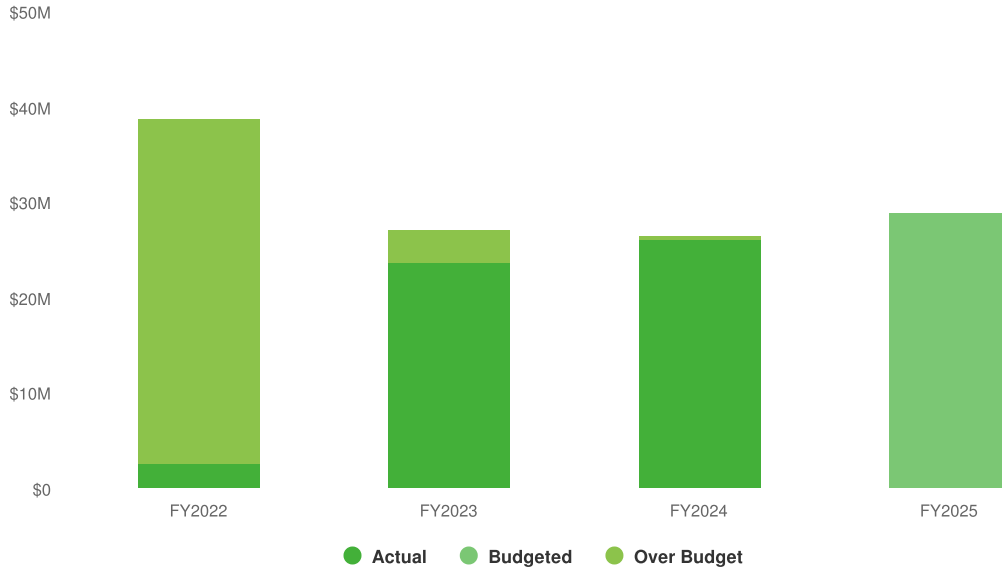
Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
GENERAL FUND						
GENERAL FUND	\$13,241,421	\$9,132,581	\$12,233,664	\$13,010,964	\$13,010,964	6.4%
<b>Total GENERAL FUND:</b>	<b>\$13,241,421</b>	<b>\$9,132,581</b>	<b>\$12,233,664</b>	<b>\$13,010,964</b>	<b>\$13,010,964</b>	<b>6.4%</b>
SPECIAL REVENUE FUND						
PUBLIC LIBRARY FUND	\$632,235	\$317,300	\$420,500	\$420,500	\$420,500	0%
SOLID WASTE FUND	\$570,673	\$500,000	\$500,000	\$540,000	\$540,000	8%
HIGHWAY FUND	\$7,789,339	\$7,011,000	\$7,816,900	\$7,937,250	\$7,937,250	1.5%
<b>Total SPECIAL REVENUE FUND:</b>	<b>\$8,992,248</b>	<b>\$7,828,300</b>	<b>\$8,737,400</b>	<b>\$8,897,750</b>	<b>\$8,897,750</b>	<b>1.8%</b>
COMPONENT UNIT						
GENERAL PURPOSE SCHOOLS FUND	\$256,036,806	\$250,483,000	\$316,080,830	\$326,876,714	\$326,876,714	3.4%
SCHOOL CAFETERIA FUND	\$253,107	\$250,000	\$225,000	\$215,000	\$215,000	-4.4%
<b>Total COMPONENT UNIT:</b>	<b>\$256,289,913</b>	<b>\$250,733,000</b>	<b>\$316,305,830</b>	<b>\$327,091,714</b>	<b>\$327,091,714</b>	<b>3.4%</b>
<b>Total:</b>	<b>\$278,523,581</b>	<b>\$267,693,881</b>	<b>\$337,276,894</b>	<b>\$349,000,428</b>	<b>\$349,000,428</b>	<b>3.5%</b>



# Federal Government Summary

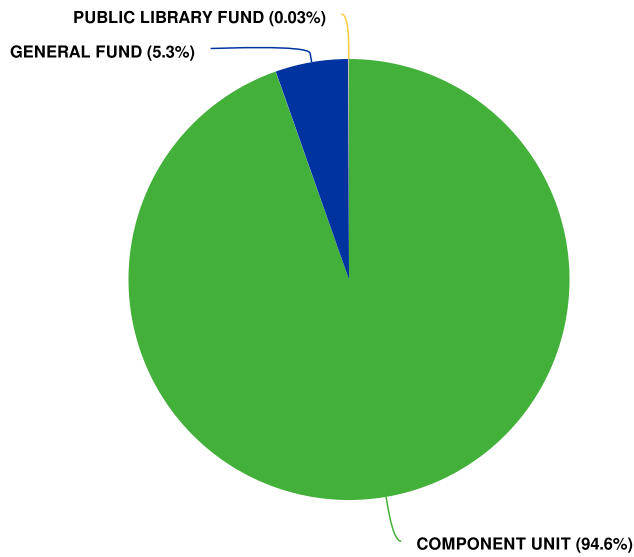
**\$28,916,500** **\$2,784,600**  
(10.66% vs. prior year)

## Federal Government Proposed and Historical Budget vs. Actual



# Revenue by Fund

## 2025 Revenue by Fund



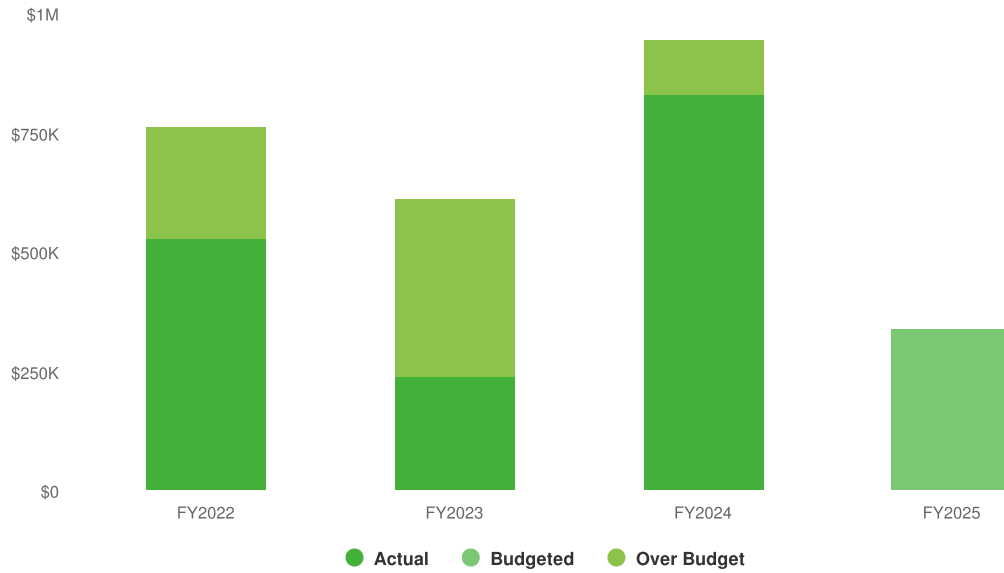
Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
GENERAL FUND						
GENERAL FUND	\$1,301,274	\$1,656,900	\$1,771,900	\$1,546,500	\$1,546,500	-12.7%
<b>Total GENERAL FUND:</b>	<b>\$1,301,274</b>	<b>\$1,656,900</b>	<b>\$1,771,900</b>	<b>\$1,546,500</b>	<b>\$1,546,500</b>	<b>-12.7%</b>
PUBLIC LIBRARY FUND	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	0%
AIR QUALITY MANAGEMENT FUND	\$201,031	\$0	\$0	\$0	\$0	0%
COMPONENT UNIT						
GENERAL PURPOSE SCHOOLS FUND	\$725,050	\$600,000	\$600,000	\$600,000	\$600,000	0%
SCHOOL CAFETERIA FUND	\$25,039,422	\$21,480,000	\$23,750,000	\$26,760,000	\$26,760,000	12.7%
<b>Total COMPONENT UNIT:</b>	<b>\$25,764,472</b>	<b>\$22,080,000</b>	<b>\$24,350,000</b>	<b>\$27,360,000</b>	<b>\$27,360,000</b>	<b>12.4%</b>
<b>Total:</b>	<b>\$27,276,776</b>	<b>\$23,746,900</b>	<b>\$26,131,900</b>	<b>\$28,916,500</b>	<b>\$28,916,500</b>	<b>10.7%</b>



## Other Governments & Citizens Groups Summary

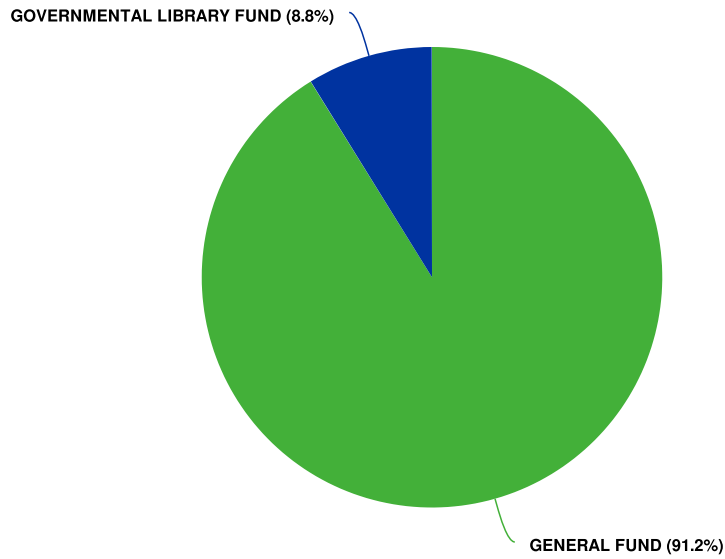
**\$340,000** **-\$489,750**  
(-59.02% vs. prior year)

### Other Governments & Citizens Groups Proposed and Historical Budget vs. Actual



# Revenue by Fund

## 2025 Revenue by Fund



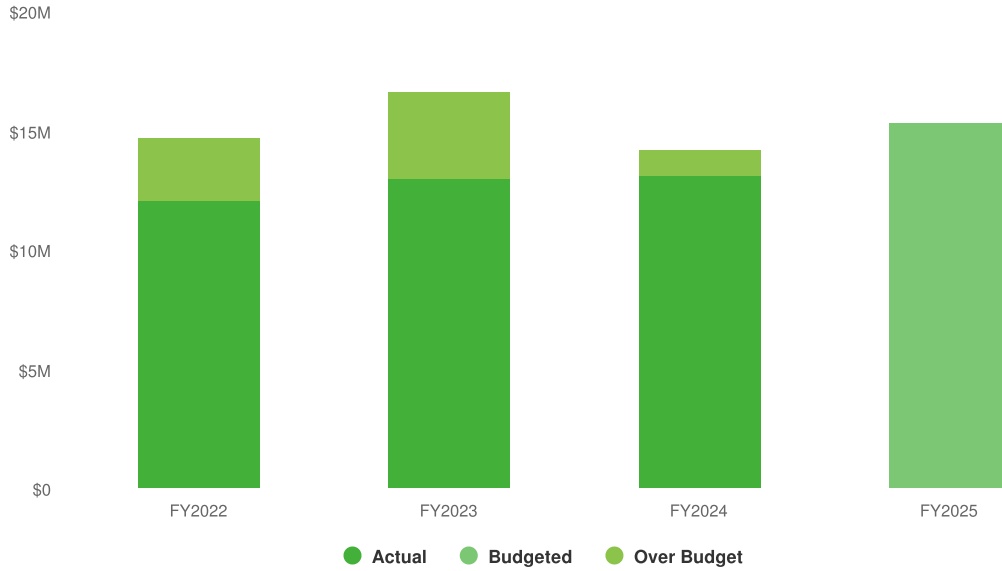
Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
GENERAL FUND						
GENERAL FUND	\$459,464	\$208,000	\$799,750	\$310,000	\$310,000	-61.2%
<b>Total GENERAL FUND:</b>	<b>\$459,464</b>	<b>\$208,000</b>	<b>\$799,750</b>	<b>\$310,000</b>	<b>\$310,000</b>	<b>-61.2%</b>
GOVERNMENTAL LIBRARY FUND	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	0%
PUBLIC LIBRARY FUND	\$105,704	\$0	\$0	\$0	\$0	0%
COMPONENT UNIT						
GENERAL PURPOSE SCHOOLS FUND	\$19,069	\$0	\$0	\$0	\$0	0%
<b>Total COMPONENT UNIT:</b>	<b>\$19,069</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>Total:</b>	<b>\$614,238</b>	<b>\$238,000</b>	<b>\$829,750</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>-59%</b>



# Official Fees Summary

**\$15,330,000** **\$2,170,000**  
(16.49% vs. prior year)

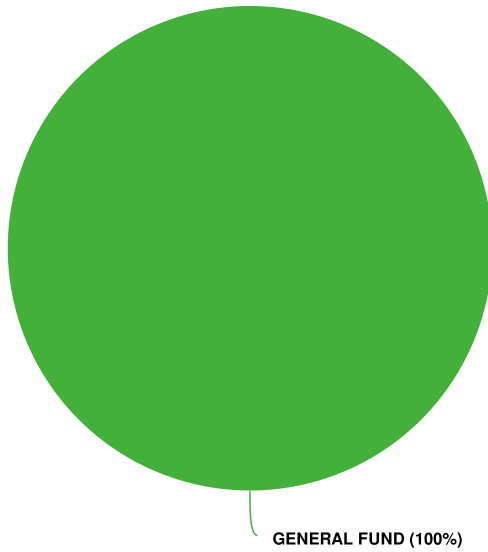
## Official Fees Proposed and Historical Budget vs. Actual





# Revenue by Fund

## 2025 Revenue by Fund

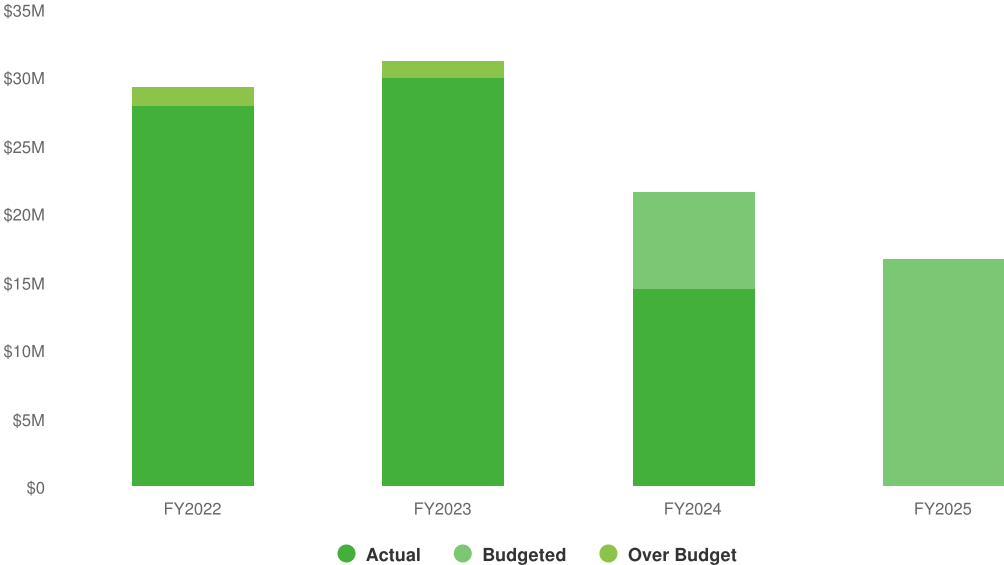


Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
GENERAL FUND						
GENERAL FUND	\$16,658,779	\$13,035,000	\$13,160,000	\$15,330,000	\$15,330,000	16.5%
<b>Total GENERAL FUND:</b>	<b>\$16,658,779</b>	<b>\$13,035,000</b>	<b>\$13,160,000</b>	<b>\$15,330,000</b>	<b>\$15,330,000</b>	<b>16.5%</b>

# Other Non-Revenue Sources Summary

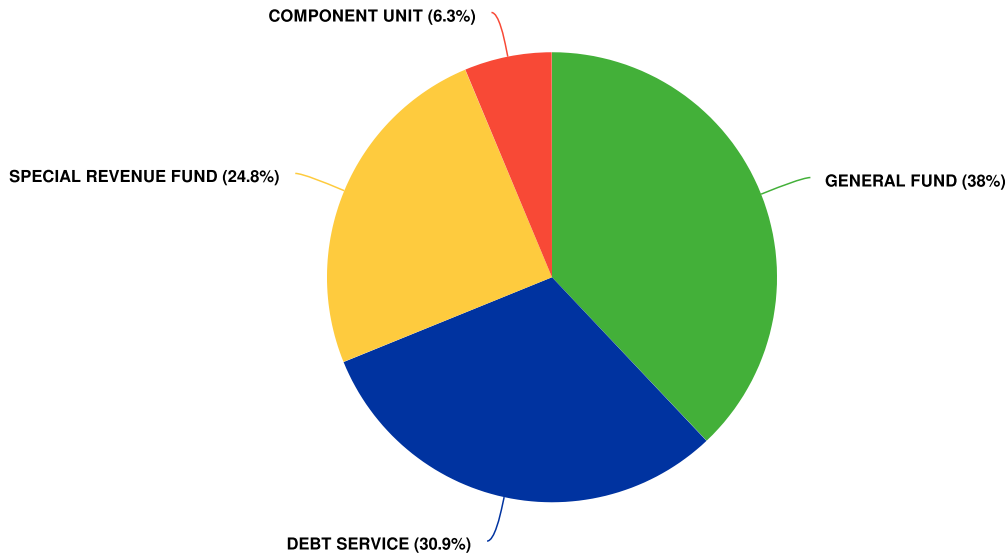
**\$16,680,517** **-\$5,007,759**  
 (-23.09% vs. prior year)

Other Non-Revenue Sources Proposed and Historical Budget vs. Actual



# Revenue by Fund

## 2025 Revenue by Fund



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
GENERAL FUND						
GENERAL FUND	\$5,189,935	\$5,482,071	\$6,040,617	\$6,332,010	\$6,332,010	4.8%
<b>Total GENERAL FUND:</b>	<b>\$5,189,935</b>	<b>\$5,482,071</b>	<b>\$6,040,617</b>	<b>\$6,332,010</b>	<b>\$6,332,010</b>	<b>4.8%</b>
SPECIAL REVENUE FUND						
GOVERNMENTAL LIBRARY FUND	\$35,000	\$43,876	\$47,851	\$10,500	\$10,500	-78.1%
PUBLIC LIBRARY FUND	\$1,600,000	\$1,867,848	\$2,083,800	\$2,057,289	\$2,057,289	-1.3%
SOLID WASTE FUND	\$1,000,000	\$987,958	\$980,292	\$926,453	\$926,453	-5.5%
AIR QUALITY MANAGEMENT FUND	\$300,000	\$0	\$0	\$0	\$0	0%
HIGHWAY FUND	\$3,138,743	\$2,715,870	\$1,500,000	\$1,150,000	\$1,150,000	-23.3%
<b>Total SPECIAL REVENUE FUND:</b>	<b>\$6,073,743</b>	<b>\$5,615,552</b>	<b>\$4,611,943</b>	<b>\$4,144,242</b>	<b>\$4,144,242</b>	<b>-10.1%</b>
COMPONENT UNIT						
GENERAL PURPOSE SCHOOLS FUND	\$785,106	\$1,589,900	\$1,050,000	\$1,050,000	\$1,050,000	0%
SCHOOL CAFETERIA FUND	\$991,915	\$0	\$0	\$0	\$0	0%
<b>Total COMPONENT UNIT:</b>	<b>\$1,777,021</b>	<b>\$1,589,900</b>	<b>\$1,050,000</b>	<b>\$1,050,000</b>	<b>\$1,050,000</b>	<b>0%</b>
DEBT SERVICE						
DEBT SERVICE FUND	\$18,186,683	\$17,377,686	\$9,985,716	\$5,154,265	\$5,154,265	-48.4%
<b>Total DEBT SERVICE:</b>	<b>\$18,186,683</b>	<b>\$17,377,686</b>	<b>\$9,985,716</b>	<b>\$5,154,265</b>	<b>\$5,154,265</b>	<b>-48.4%</b>



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
<b>Total:</b>	\$31,227,382	\$30,065,209	\$21,688,276	\$16,680,517	\$16,680,517	-23.1%



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# DEPARTMENTS

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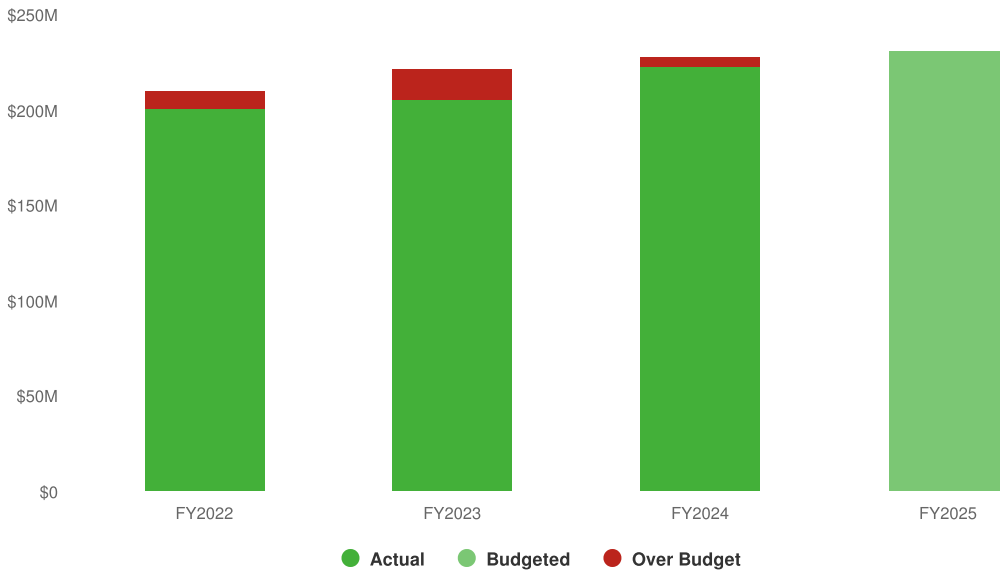
# GENERAL FUND

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.

## Expenditures Summary

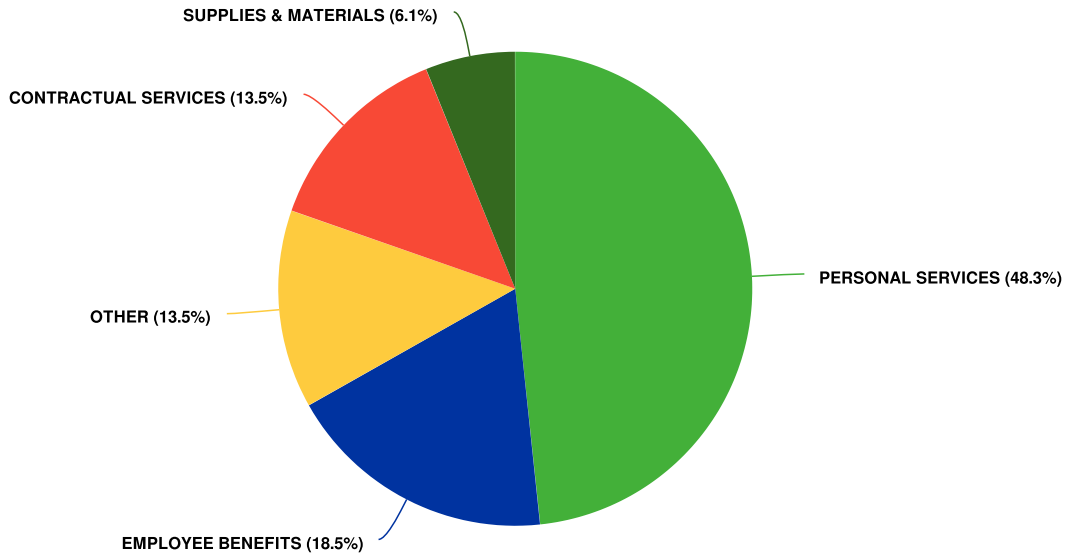
**\$231,114,555** **\$8,761,535**  
(3.94% vs. prior year)

### GENERAL FUND Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



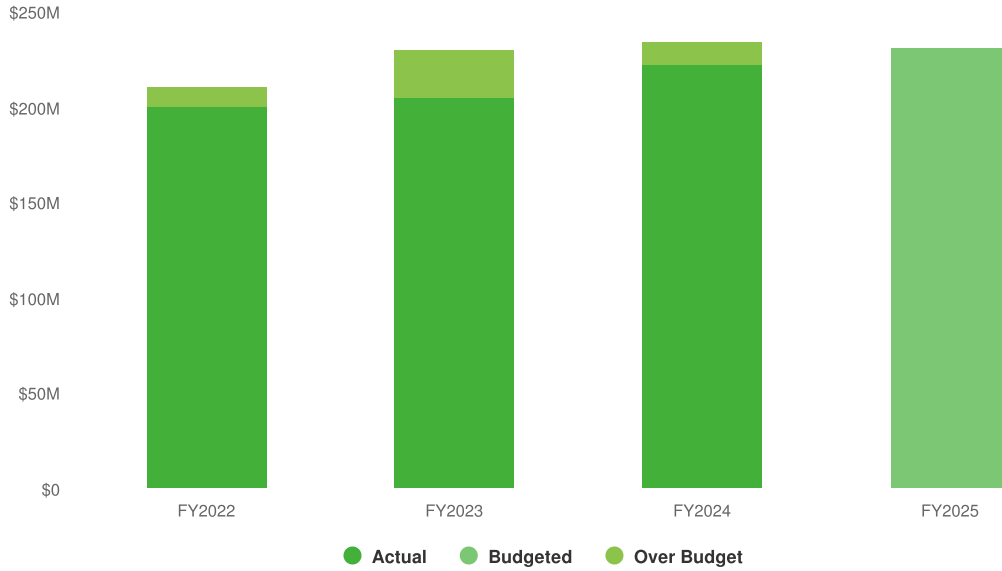
Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects						
PERSONAL SERVICES	\$94,395,619	\$95,964,836	\$108,183,544	\$111,692,727	\$111,692,727	3.2%
EMPLOYEE BENEFITS	\$34,231,055	\$38,769,926	\$40,997,117	\$42,737,791	\$42,737,791	4.2%
CONTRACTUAL SERVICES	\$28,442,296	\$29,157,002	\$30,535,874	\$31,206,553	\$31,206,553	2.2%
SUPPLIES & MATERIALS	\$14,133,096	\$14,149,922	\$14,140,797	\$14,182,528	\$14,182,528	0.3%
OTHER	\$44,469,372	\$26,859,881	\$28,495,688	\$31,294,956	\$31,294,956	9.8%
DEBT	\$4,960,744	\$0	\$0	\$0	\$0	0%
CAPITAL OUTLAY	\$892,651	\$6,053	\$0	\$0	\$0	0%
<b>Total Expense Objects:</b>	<b>\$221,524,833</b>	<b>\$204,907,620</b>	<b>\$222,353,020</b>	<b>\$231,114,555</b>	<b>\$231,114,555</b>	<b>3.9%</b>



# Revenues Summary

**\$231,114,555** **\$8,761,535**  
(3.94% vs. prior year)

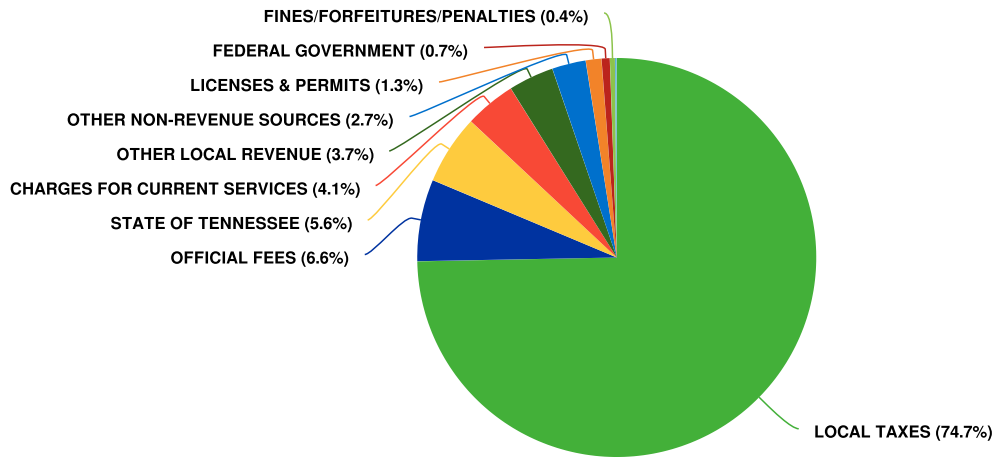
## GENERAL FUND Proposed and Historical Budget vs. Actual





# Revenues by Source

## Projected 2025 Revenues by Source



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source						
LOCAL TAXES	\$167,423,290	\$157,339,700	\$166,153,840	\$172,649,900	\$172,649,900	3.9%
LICENSES & PERMITS	\$2,997,627	\$3,160,500	\$3,071,000	\$2,945,500	\$2,945,500	-4.1%
FINES/FORFEITURES/PENALTIES	\$2,516,935	\$1,014,700	\$1,609,300	\$945,150	\$945,150	-41.3%
CHARGES FOR CURRENT SERVICES	\$9,594,349	\$9,009,803	\$9,099,178	\$9,565,495	\$9,565,495	5.1%
OTHER LOCAL REVENUE	\$11,204,233	\$4,868,365	\$8,413,771	\$8,479,036	\$8,479,036	0.8%
OFFICIAL FEES	\$16,658,779	\$13,035,000	\$13,160,000	\$15,330,000	\$15,330,000	16.5%
STATE OF TENNESSEE	\$13,241,421	\$9,132,581	\$12,233,664	\$13,010,964	\$13,010,964	6.4%
FEDERAL GOVERNMENT	\$1,301,274	\$1,656,900	\$1,771,900	\$1,546,500	\$1,546,500	-12.7%
OTHER GOVERNMENTS & CITIZENS GROUPS	\$458,014	\$208,000	\$799,750	\$310,000	\$310,000	-61.2%
OTHER NON-REVENUE SOURCES	\$5,189,935	\$5,482,071	\$6,040,617	\$6,332,010	\$6,332,010	4.8%
<b>Total Revenue Source:</b>	<b>\$230,585,858</b>	<b>\$204,907,620</b>	<b>\$222,353,020</b>	<b>\$231,114,555</b>	<b>\$231,114,555</b>	<b>3.9%</b>

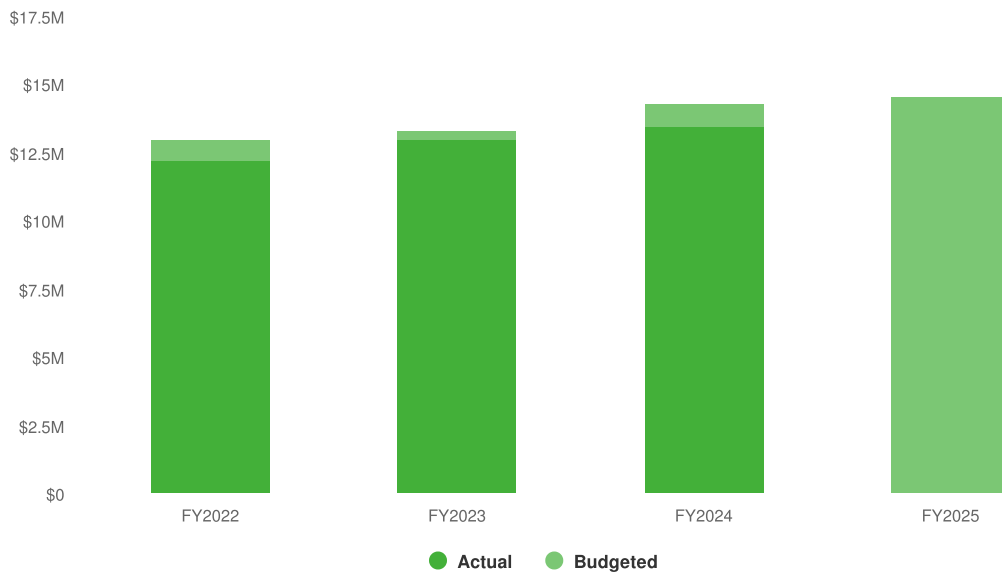


# GENERAL GOVERNMENT

## Expenditures Summary

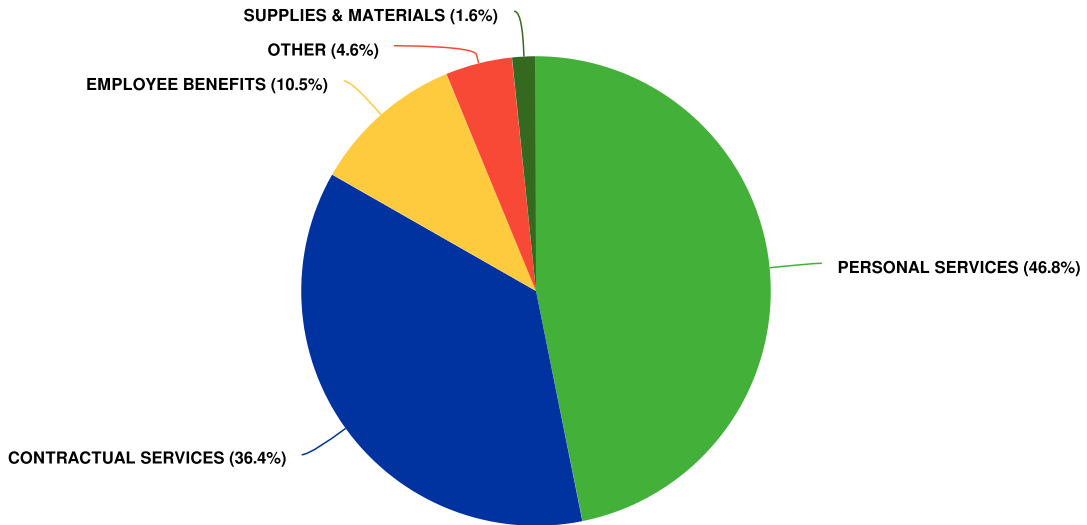
**\$14,556,866** **\$238,978**  
(1.67% vs. prior year)

**GENERAL GOVERNMENT Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



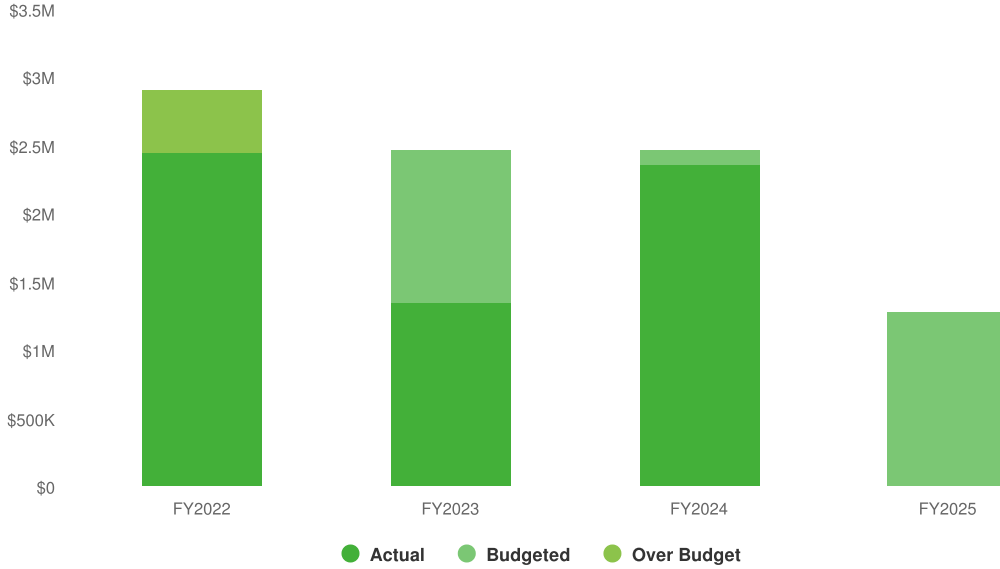
Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$5,935,023	\$6,157,888	\$6,510,478	\$6,818,286	4.7%
EMPLOYEE BENEFITS	\$1,346,612	\$1,474,755	\$1,546,627	\$1,530,857	-1%
CONTRACTUAL SERVICES	\$4,983,855	\$4,814,244	\$5,357,669	\$5,301,993	-1%
SUPPLIES & MATERIALS	\$156,060	\$304,100	\$317,750	\$237,475	-25.3%
OTHER	\$589,242	\$588,696	\$585,364	\$668,255	14.2%
<b>Total Expense Objects:</b>	<b>\$13,010,792</b>	<b>\$13,339,683</b>	<b>\$14,317,888</b>	<b>\$14,556,866</b>	<b>1.7%</b>



# Revenues Summary

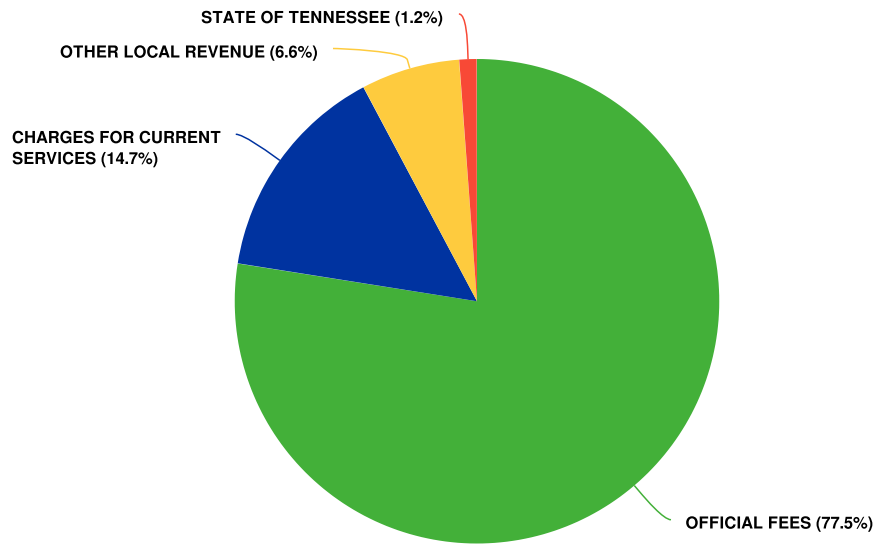
**\$1,290,164** **-\$1,185,000**  
(-47.88% vs. prior year)

## GENERAL GOVERNMENT Proposed and Historical Budget vs. Actual



# Revenues by Source

## Projected 2025 Revenues by Source



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source						
CHARGES FOR CURRENT SERVICES	\$195,108	\$275,000	\$275,000	\$190,000	\$190,000	-30.9%
OTHER LOCAL REVENUE	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	0%
OFFICIAL FEES	\$1,018,111	\$2,100,000	\$1,000,000	\$1,000,000	\$1,000,000	0%
STATE OF TENNESSEE	\$15,164	\$15,164	\$615,164	\$15,164	\$15,164	-97.5%
OTHER GOVERNMENTS & CITIZENS GROUPS	\$36,900	\$0	\$500,000	\$0	\$0	-100%
<b>Total Revenue Source:</b>	<b>\$1,350,283</b>	<b>\$2,475,164</b>	<b>\$2,475,164</b>	<b>\$1,290,164</b>	<b>\$1,290,164</b>	<b>-47.9%</b>



## COUNTY COMMISSION

The members of County Commission are elected by the voters of Knox County and serve as the principal policy makers of the County. They are responsible for enacting ordinances, establishing public policies, and providing guidance and direction for actions that affect the quality of life in Knox County.

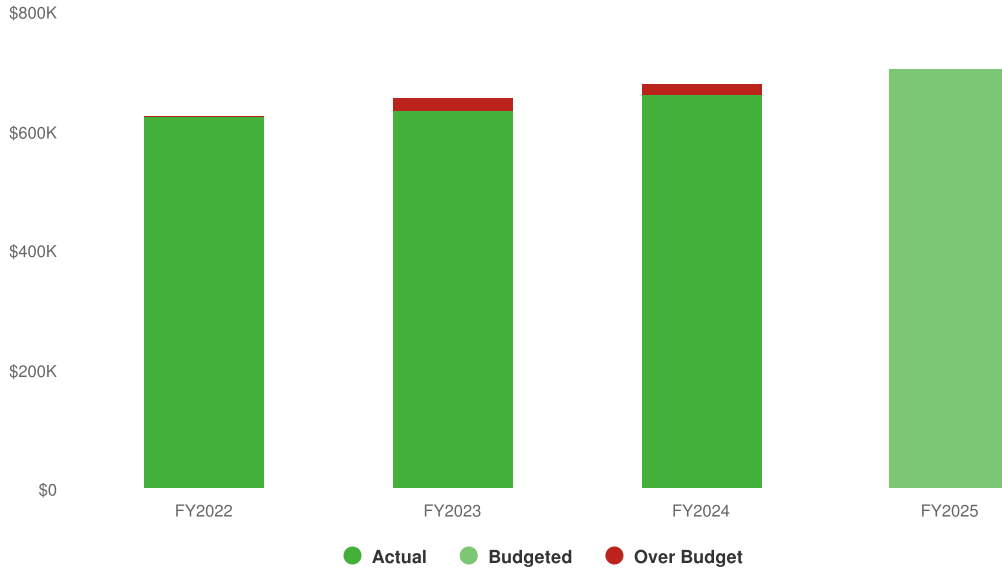
The County Commission holds regularly scheduled meetings and hearings to receive input from the community. The Commissioners also promote the County's interests at the regional, state, and national levels through participation in various intergovernmental organizations and associations.



# Expenditures Summary

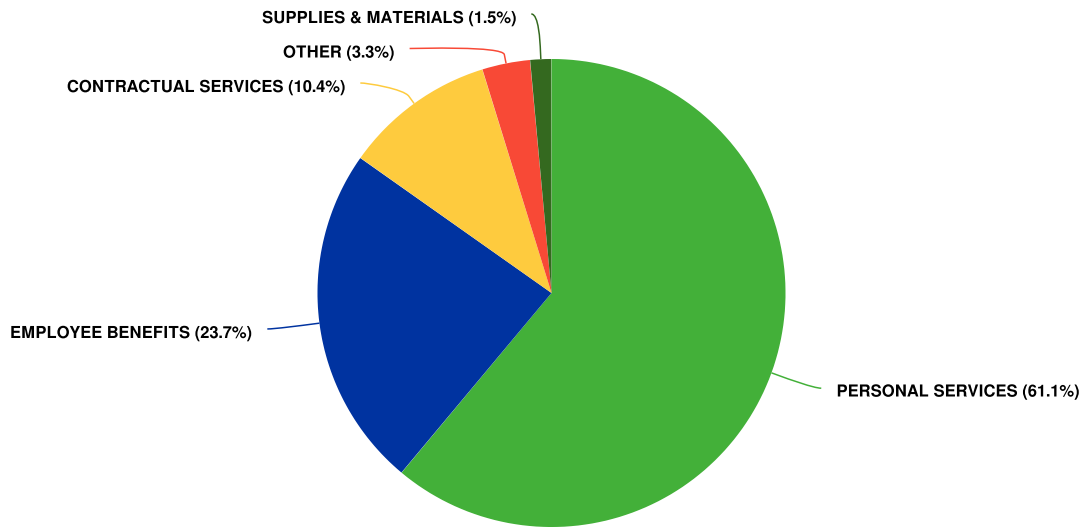
**\$704,641** **\$42,444**  
(6.41% vs. prior year)

## COUNTY COMMISSION Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$371,904	\$368,425	\$389,834	\$430,429	10.4%
EMPLOYEE BENEFITS	\$163,046	\$161,621	\$167,794	\$167,109	-0.4%
CONTRACTUAL SERVICES	\$83,202	\$70,406	\$70,981	\$73,515	3.6%
SUPPLIES & MATERIALS	\$13,869	\$10,225	\$10,225	\$10,225	0%
OTHER	\$23,363	\$23,363	\$23,363	\$23,363	0%
<b>Total Expense Objects:</b>	<b>\$655,384</b>	<b>\$634,040</b>	<b>\$662,197</b>	<b>\$704,641</b>	<b>6.4%</b>







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**Goals and Objectives**



A. 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 come before them



B. To assist Commissioners with constituent requests



C. Act as a point of contact between Commissioners and Elected Officials

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Regular Scheduled Meetings Held		12	12	12	A, B, C
# of Special Sessions		1	1	1	A, B, C
# of Resolutions Passed		306	257	300	A, B, C
# of Ordinances Passed		23	12	10	A, B, C
# of Rezoning/Sector Plan		62	47	50	A, B, C
# of Rezoning Appeals		1	1	1	A, B, C
# of Other Meetings		84	63	50	A, B, C

**Key Priorities:**

- Preparing Knox County for the future
- Protecting core services
- Supporting enhanced livability and quality of life
- Encouraging economic development across the county
- Ensuring effective and efficient operations

**Significant Accomplishments**

- Supported County Commission with its policy priorities
- Maintained compliance with applicable requirements

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	2	2	2
Part Time	0	0	0
<b>Total</b>	2	2	2



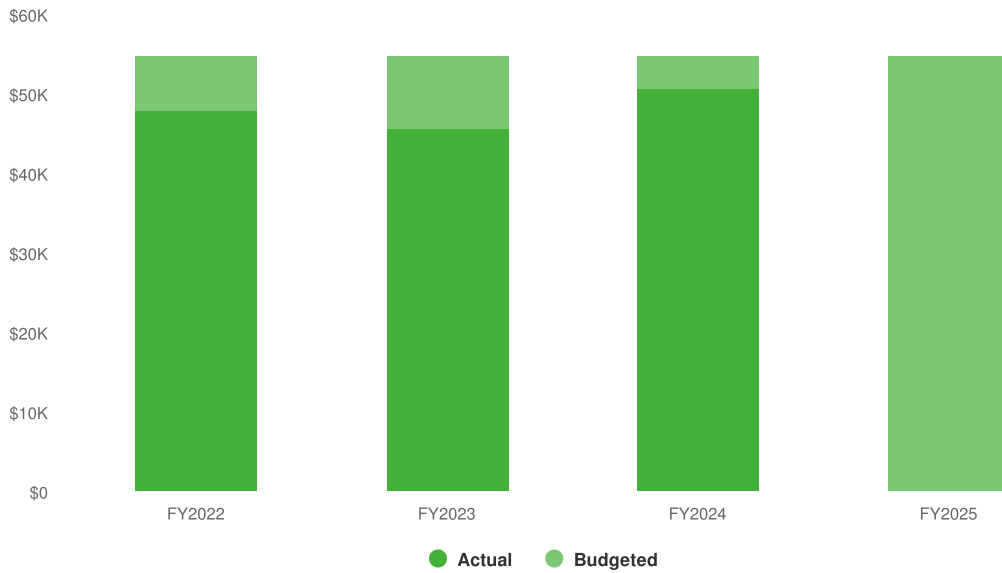
# COMMISSION DISCRETIONARY FUNDS

Each of the eleven Knox County Commissioners is provided \$5,000.00 in discretionary funding.

## Expenditures Summary

**\$55,000** **\$0**  
 (0.00% vs. prior year)

### COMMISSION DISCRETIONARY FUNDS Proposed and Historical Budget vs. Actual



## Expenditures by Expense Type

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
OTHER	\$45,645	\$55,000	\$55,000	\$55,000	0%
<b>Total Expense Objects:</b>	<b>\$45,645</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>0%</b>



## INTERNAL AUDIT



**Zac Fullerton**  
Internal Auditor

The Internal Audit Department conducts auditing and consulting activities in accordance with the professional standards contained in the Generally Accepted Government Auditing Standards. Through a systematic and disciplined approach, Knox County Internal Audit helps to improve County government performance and accountability by:

- 1) Assessing the reliability of financial and operating information;
- 2) Evaluating the efficiency and effectiveness of departments;
- 3) Testing the adequacy of controls for preventing waste and safeguarding assets;
- 4) Verifying compliance with policies, procedures, and regulations; and
- 5) Advising and providing County employees with ways to increase internal control knowledge, awareness, and assessment capabilities.

### **Overview:**

The duties of the Internal Audit Department are contained within Knox County Ordinance 0-10-3-104 (<https://www.knoxcounty.org/audit/>). This ordinance requires internal audit activities be conducted in accordance with the professional standards relevant to internal audit contained in the Government Auditing Standards<sup>1</sup> (commonly referred to as generally accepted government auditing standards or GAGAS). In addition, the Institute of Internal Auditors (IIA) issue an International Professional Practices Framework (IPPF) which provided additional guidance while building policies and procedures.

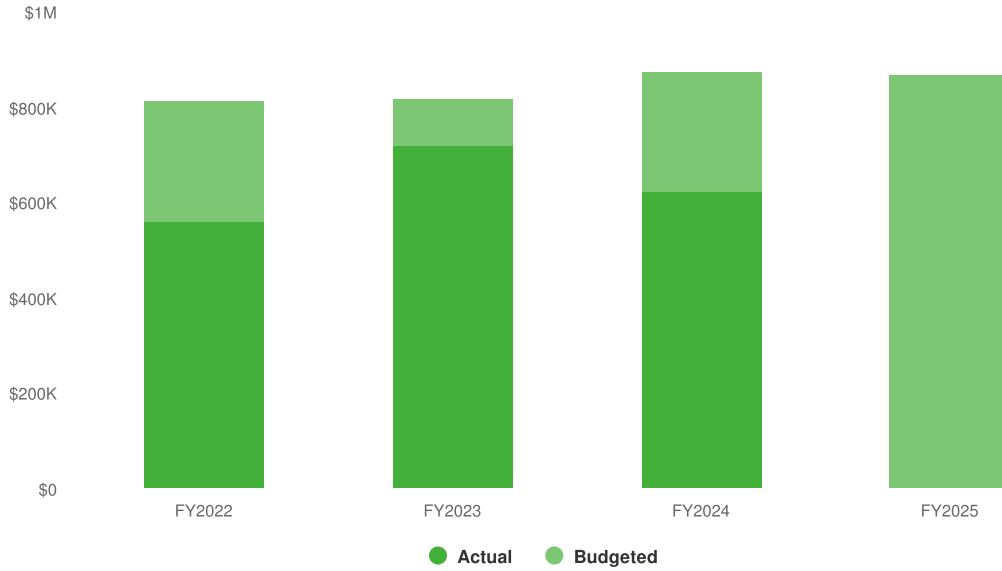
### **Vision:**

Our vision is to be a valued part of Knox County Government. We believe in honest and accurate communication, focus on continuous improvement, and strive to build strong working relationships with all Knox County Government departments.

# Expenditures Summary

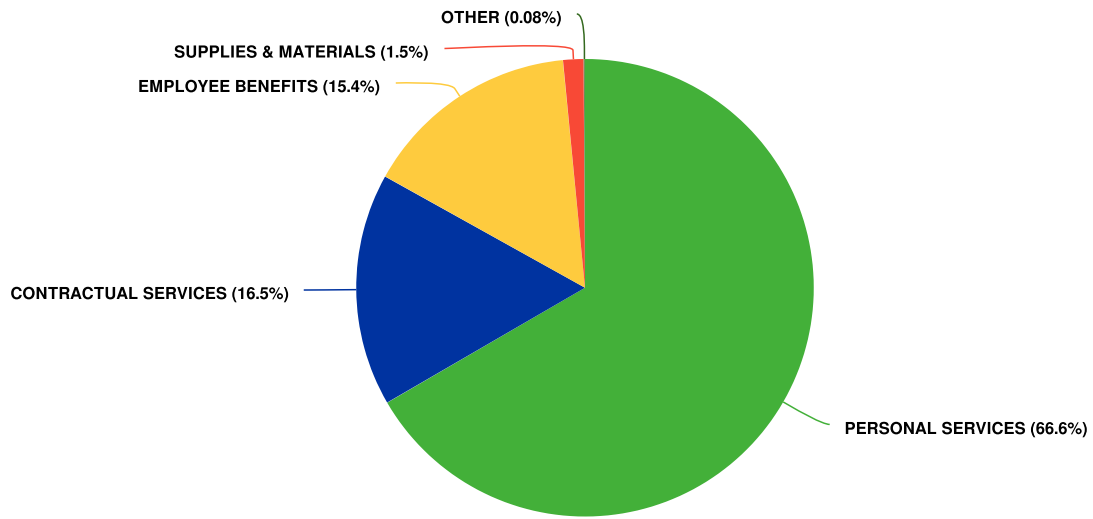
**\$868,358** **-\$6,985**  
(-0.80% vs. prior year)

## INTERNAL AUDIT Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$471,276	\$594,060	\$575,967	\$578,668	0.5%
EMPLOYEE BENEFITS	\$112,234	\$145,109	\$141,470	\$133,509	-5.6%
CONTRACTUAL SERVICES	\$133,280	\$63,825	\$144,625	\$142,900	-1.2%
SUPPLIES & MATERIALS	\$1,273	\$12,600	\$12,600	\$12,600	0%
OTHER	\$681	\$681	\$681	\$681	0%
<b>Total Expense Objects:</b>	<b>\$718,744</b>	<b>\$816,275</b>	<b>\$875,343</b>	<b>\$868,358</b>	<b>-0.8%</b>



**MISSION STATEMENT:**

**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.**



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**Goals and Objectives**



A. To complete all audit projects within the specified time frames outlined in the annual audit plan through the implementation of efficient project management practices and regularly reviewing and improving audit processes



B. To align audit projects with organizational objectives to ensure all projects are relevant and in support of Knox County's overall mission and vision



C. To foster a culture of continuous improvement by promoting open communication, collaboration, and active engagement with key Knox County stakeholders

**Key Priorities:**

- Complete audits, investigations, and control risk evaluations with results driven toward process improvement, strengthening internal controls, and risk mitigation
- Recruit, hire, and retain qualified individuals to ensure the audit team is fully staffed and competent

**Significant Accomplishments**

- Successfully executed the annual audit plan, meeting the majority of established timelines and objectives
- Delivered multiple high-quality audit reports with actionable recommendations for improvement
- Strengthened relationships with key stakeholders, including department heads and senior leadership

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	8	7	6
Part Time	1	1	1
<b>Total</b>	9	8	7

# ELECTION COMMISSION

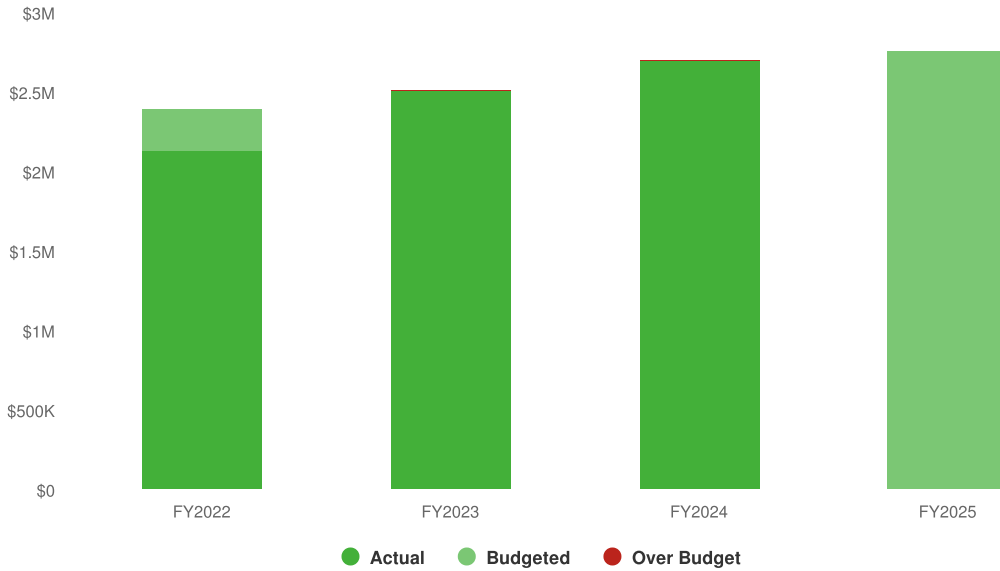
**Chris Davis**  
Administrator of Elections

The Knox County Election Commission is an entity created and organized by the laws of the State of Tennessee. However, it is not a part of any political subdivision of the State. Although the Knox County Election Commission receives certain designated funding from the State, the primary source of funding for the Election Commission is Knox County Government. Knox County Election Commission is comprised of five election commissioners. The election commissioners are appointed by the State Election Commission after consultation with the legislative delegation from Knox County.

## Expenditures Summary

**\$2,765,949** **\$66,488**  
(2.46% vs. prior year)

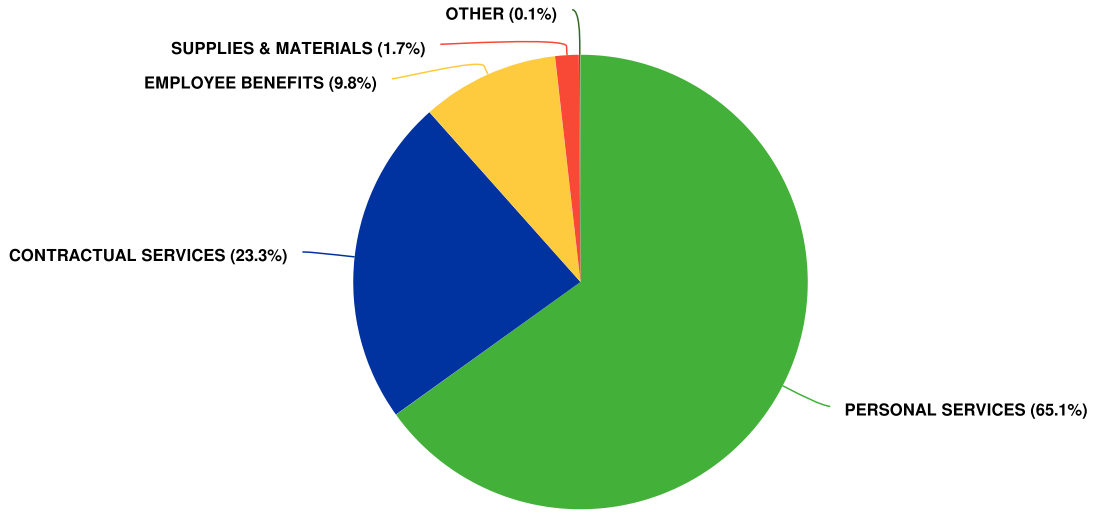
**ELECTION COMMISSION Proposed and Historical Budget vs. Actual**





# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type

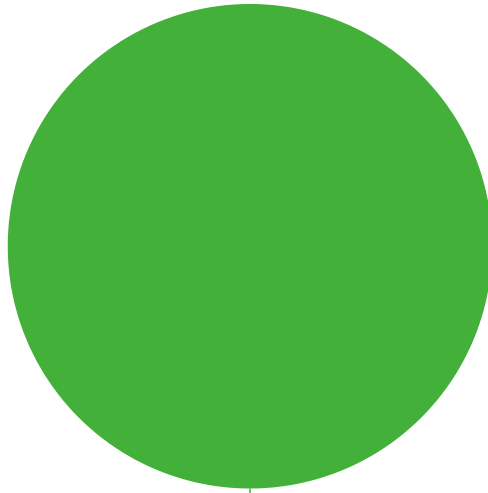


Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$1,572,766	\$1,672,363	\$1,745,811	\$1,800,388	3.1%
EMPLOYEE BENEFITS	\$253,160	\$280,793	\$293,978	\$270,439	-8%
CONTRACTUAL SERVICES	\$660,206	\$518,200	\$611,700	\$645,650	5.6%
SUPPLIES & MATERIALS	\$26,647	\$31,600	\$45,250	\$46,750	3.3%
OTHER	\$5,435	\$2,722	\$2,722	\$2,722	0%
<b>Total Expense Objects:</b>	<b>\$2,518,215</b>	<b>\$2,505,678</b>	<b>\$2,699,461</b>	<b>\$2,765,949</b>	<b>2.5%</b>



# Revenues by Source

## Projected 2025 Revenues by Source



STATE OF TENNESSEE (100%)

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
STATE OF TENNESSEE	\$15,164	\$15,164	\$615,164	\$15,164	-97.5%
OTHER GOVERNMENTS & CITIZENS GROUPS	\$0	\$0	\$500,000	\$0	-100%
<b>Total Revenue Source:</b>	<b>\$15,164</b>	<b>\$15,164</b>	<b>\$1,115,164</b>	<b>\$15,164</b>	<b>-98.6%</b>

**MISSION STATEMENT:**

*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.*





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**Goals and Objectives**



A. To redesigned website making information more easily accessible to the public



B. Provide online campaign financial disclosure system which will make candidate disclosures online and searchable



C. Establish Kids Voting in Knox County

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
<b>Number of Registered Voters</b>		265,000	270,000	275,000	A, B

**Key Priorities:**

- Conduct Elections
- Maintain and Update Voter Registrations

**Significant Accomplishments**

- Conducted Knox County and the City of Knoxville's elections

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	15	15	15
Part Time	6	6	6
<b>Total</b>	21	21	21

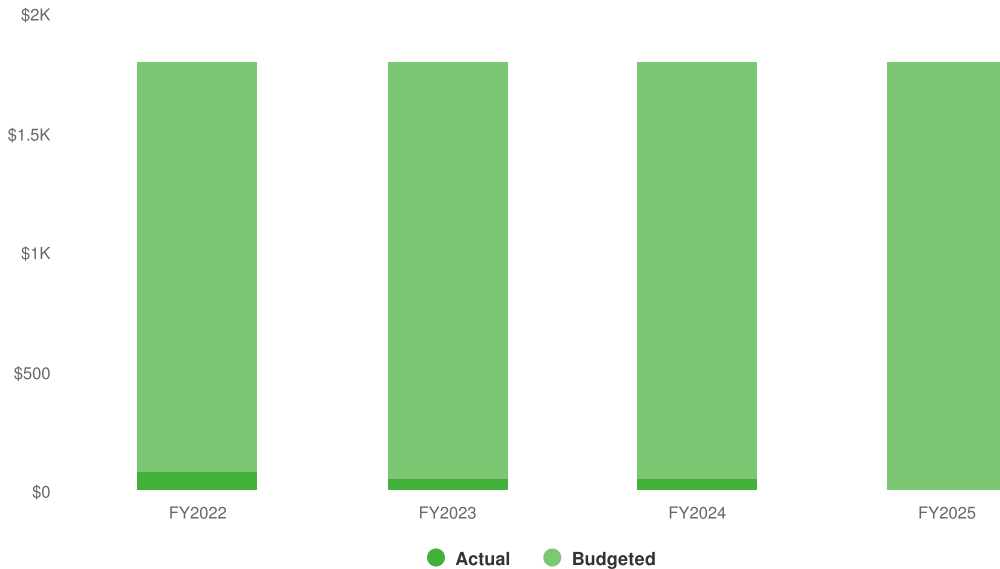
# ETHICS COMMITTEE

The Tennessee General Assembly passed the "Comprehensive Governmental Ethics Reform Act of 2006" in February of 2006, which is codified in T.C.A. § 8-17-101 et seq. Among other requirements, the Ethics Reform Act requires local governments to adopt ethical standards related to the acceptance of gifts and disclosure of conflicts of interest and directed the University of Tennessee County Technical Assistance Service (CTAS) to develop a model policy. On January 22, 2007, the Knox County Commission adopted a modified version of the CTAS Model Ethics Policy as the Knox County, Tennessee Code of Ethics. The policy was filed with the Tennessee Ethics Commission by letter of the Knox County Clerk of February 7, 2007. The policy has been subsequently amended; the most recent amendment being adopted on August 27, 2018. The current Knox County, Tennessee Code of Ethics (Policy) is available on the county website ([https://knoxcounty.org/ethics\\_committee/pdfs/ethics\\_policy.pdf](https://knoxcounty.org/ethics_committee/pdfs/ethics_policy.pdf)).

## Expenditures Summary

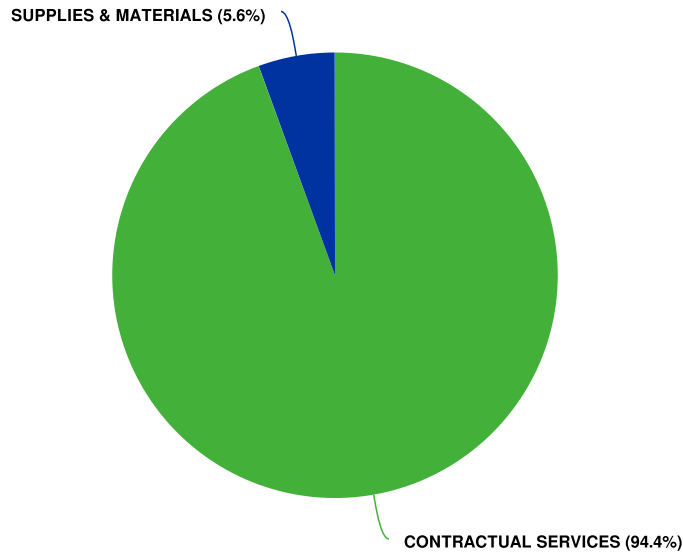
**\$1,800** **\$0**  
(0.00% vs. prior year)

### ETHICS COMMITTEE Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



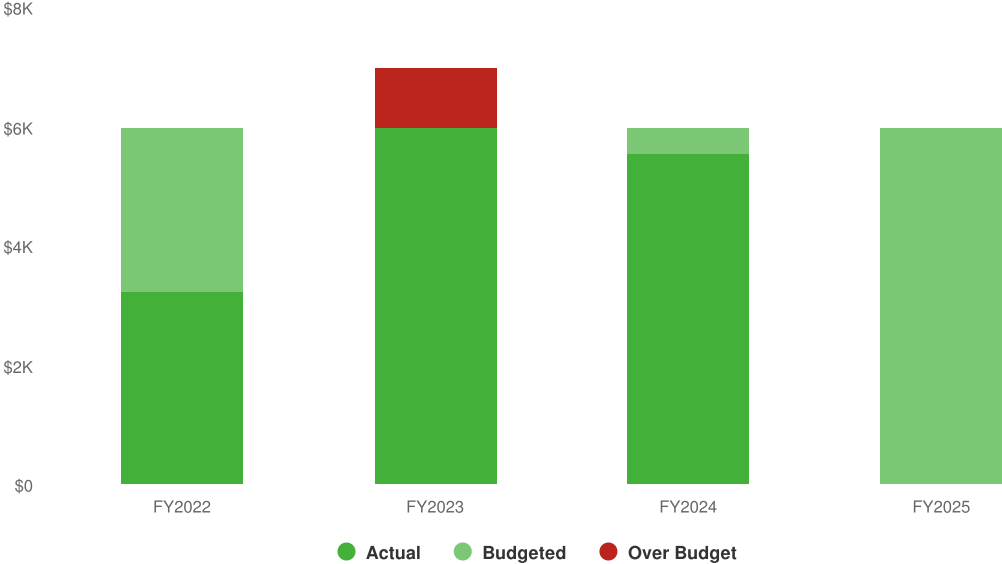
Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$52	\$1,700	\$1,700	\$1,700	0%
SUPPLIES & MATERIALS	\$0	\$100	\$100	\$100	0%
<b>Total Expense Objects:</b>	<b>\$52</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>0%</b>

# CODES COMMISSION

## Expenditures Summary

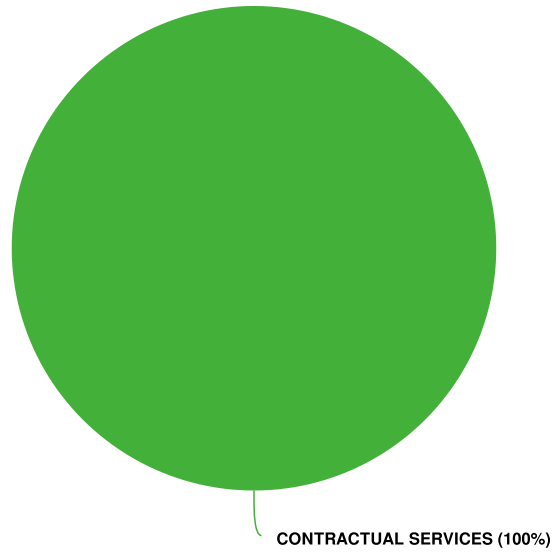
**\$6,000** **\$0**  
(0.00% vs. prior year)

CODES COMMISSION Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$6,992	\$6,000	\$6,000	\$6,000	0%
<b>Total Expense Objects:</b>	<b>\$6,992</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>0%</b>

# LAW DEPARTMENT



**David Buuck**  
Law Director

The Law Director devotes his full time to the duties of the office of Law Director; therefore, the Law Director's Office has only one client—the Government of Knox County, Tennessee, acting through its duly authorized officials. If you need private legal advice, you may contact Knoxville Bar Association Lawyer Referral Service (<http://www.knoxbar.org/>) or East Tennessee Legal Aid (<http://www.laet.org/>).

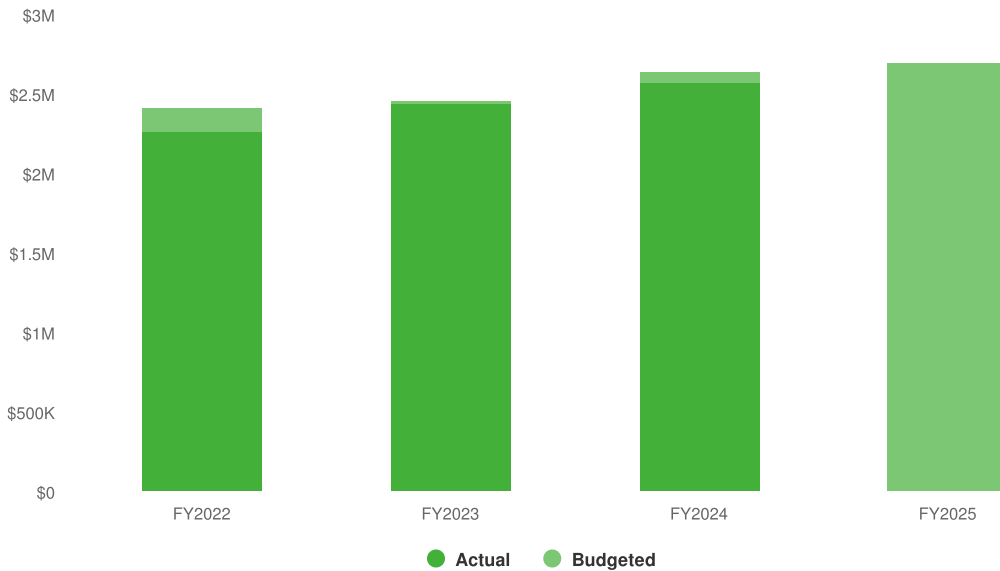
David L. Buuck is honored to serve as your Knox County Law Director. The Law Director's Office has a duty to execute and administer the legal affairs of the County. The Law Director, Deputies, and staff provide legal advice to County officials concerning their respective offices, serve as intermediary between other offices and departments of government, and litigate on behalf of the County in civil actions.

David L. Buuck, graduated from the University of Tennessee College of Law in 1980. From 1980 to 1984, he was in general practice with the firm Daniel, Duncan, Claiborne and Lewallen. His primary focus was governmental law, taxes, business, real estate and zoning. He has extensive experience in litigation and appellate practice. He was Chief Deputy in the Knox County Law Director's office from 2012 to 2020 and was elected Law Director on August 6, 2020.

## Expenditures Summary

**\$2,697,938** **\$58,556**  
(2.22% vs. prior year)

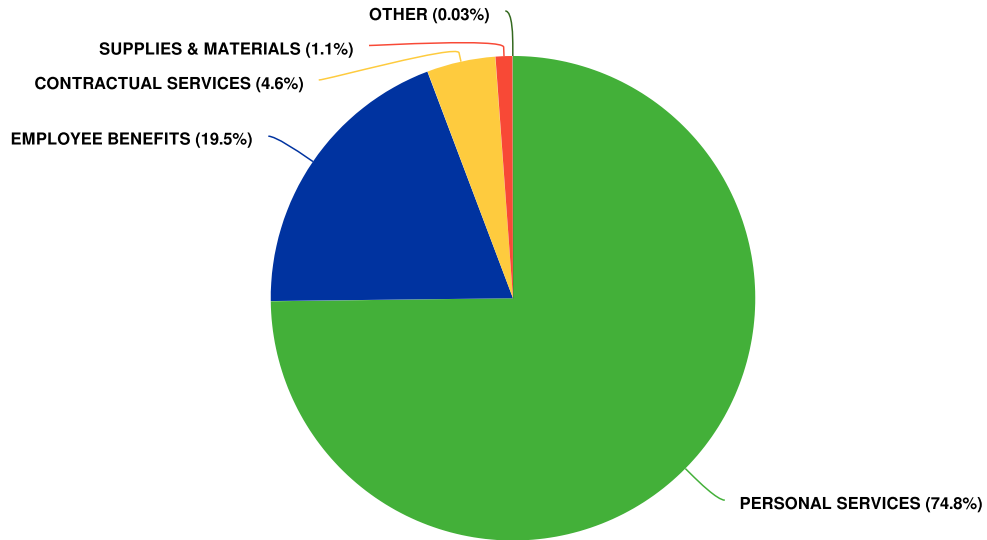
**LAW DEPARTMENT Proposed and Historical Budget vs. Actual**





# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



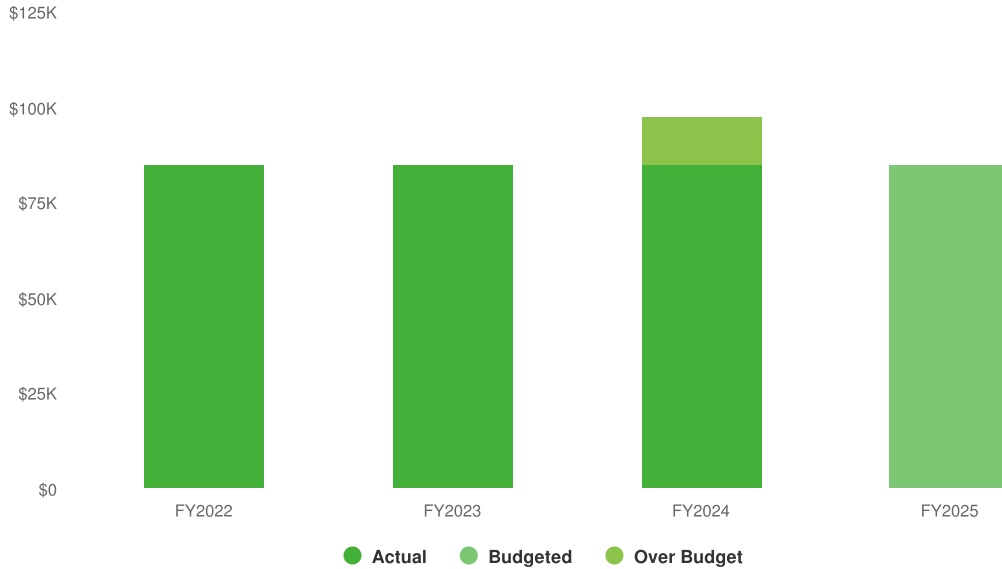
Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$1,852,032	\$1,841,015	\$1,974,793	\$2,018,342	2.2%
EMPLOYEE BENEFITS	\$468,679	\$471,267	\$516,383	\$524,965	1.7%
CONTRACTUAL SERVICES	\$97,704	\$116,975	\$116,975	\$123,400	5.5%
SUPPLIES & MATERIALS	\$22,670	\$30,550	\$30,550	\$30,550	0%
OTHER	\$681	\$681	\$681	\$681	0%
<b>Total Expense Objects:</b>	<b>\$2,441,767</b>	<b>\$2,460,488</b>	<b>\$2,639,382</b>	<b>\$2,697,938</b>	<b>2.2%</b>



## Revenues Summary

\$85,000
\$0  
 (0.00% vs. prior year)

### LAW DEPARTMENT Proposed and Historical Budget vs. Actual



## Revenues by Source

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
OTHER LOCAL REVENUE	\$85,000	\$85,000	\$85,000	\$85,000	0%
<b>Total Revenue Source:</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>0%</b>

**MISSION STATEMENT:**

***It is the mission of the Knox County Law Director's Office to provide the taxpayers of Knox County with outstanding, cost-effective legal representation through executing and administering all the legal affairs; of the County. Including litigation, drafting of contracts or other documents, instruments and papers, investigation of titles and through advising and counseling County officials and the Commission on all matters affecting their respective offices.***





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**Goals and Objectives**



A. To provide timely legal counsel and representation to the County Commission, County Mayor, Board of Education, Elected Officials, County Judiciary, and Department Heads



B. To represent Knox County in litigation and reduce potential claims and liability



C. To review contracts in a timely manner



D. To work with the State Legislature to protect Knox County's interests

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Closed Claim/Litigation Files		114	119	124	A, B
# of Open Claim/Litigation Files		131	140	145	A, B
# of Contracts Reviewed		853	854	859	C

**Key Priorities:**

- To provide legal counsel to Knox County departments in a timely manner
- Review contracts for all departments

**Significant Accomplishments**

- Represented Knox County at numerous meetings throughout the year
- Worked with State Legislature to protect Knox County's interests
- Provided opportunities for education and training for attorneys and staff

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	18	18	18
Part Time	1	1	1
<b>Total</b>	19	19	19

# LAW DEPARTMENT OUTSIDE LEGAL FEES

The Law Director devotes his full time to the duties of the office of Law Director; therefore, the Law Director’s Office has only one client—the Government of Knox County, Tennessee, acting through its duly authorized officials. If you need private legal advice, you may contact Knoxville Bar Association Lawyer Referral Service (<http://www.knoxbar.org/>) or East Tennessee Legal Aid (<http://www.laet.org/>).

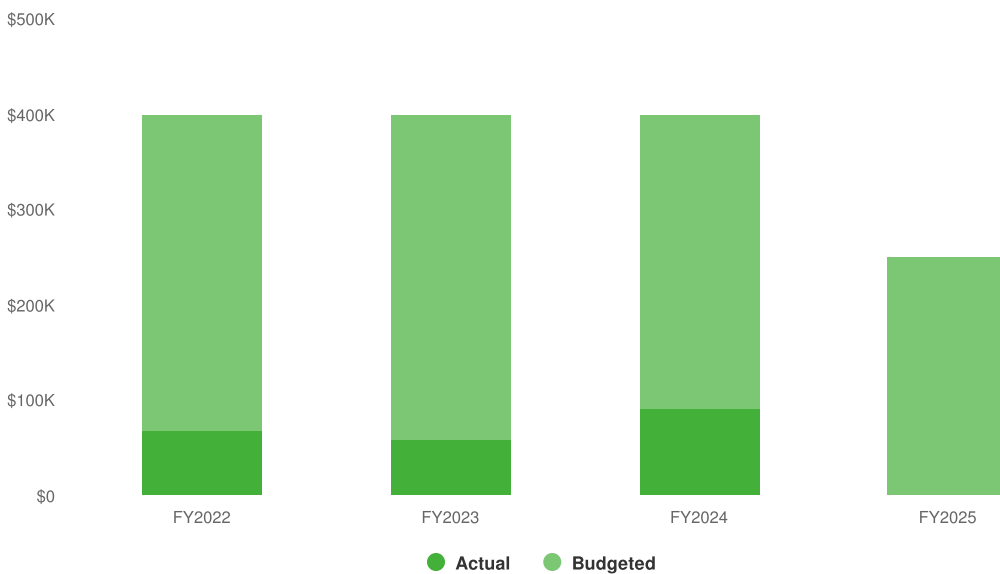
David L. Buuck is honored to serve as your Knox County Law Director. The Law Director’s Office has a duty to execute and administer the legal affairs of the County. The Law Director, Deputies, and staff provide legal advice to County officials concerning their respective offices, serve as intermediary between other offices and departments of government, and litigate on behalf of the County in civil actions.

David L. Buuck, graduated from the University of Tennessee College of Law in 1980. From 1980 to 1984, he was in general practice with the firm Daniel, Duncan, Claiborne and Lewallen. His primary focus was governmental law, taxes, business, real estate and zoning. He has extensive experience in litigation and appellate practice. He was Chief Deputy in the Knox County Law Director’s office from 2012 to 2020 and was elected Law Director on August 6, 2020.

## Expenditures Summary

**\$250,000**    **-\$150,000**  
(-37.50% vs. prior year)

**LAW DEPARTMENT OUTSIDE LEGAL FEES Proposed and Historical Budget vs. Actual**



## Expenditures by Expense Type

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$57,665	\$400,000	\$400,000	\$250,000	-37.5%
<b>Total Expense Objects:</b>	<b>\$57,665</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$250,000</b>	<b>-37.5%</b>



## COUNTY MAYOR



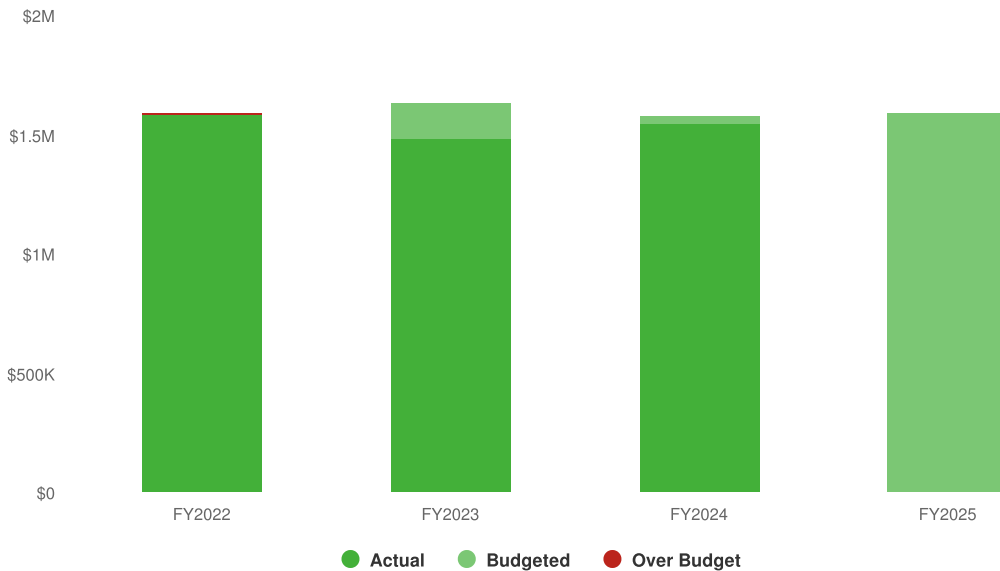
**Glenn Jacobs**  
County Mayor

The Knox County Web site ([www.knoxcounty.org](http://www.knoxcounty.org)) offers a comprehensive look at Knox County Government and gives our citizens the tools they need to ensure that we're conducting taxpayer business in an open and transparent way, with a constant eye toward the three core principles of my administration: Service, Efficiency and Savings. Knox County is absolutely one of America's greatest communities. It is my honor and pleasure to serve this county as mayor, and I hope you enjoy Knox County as much as I do, whether you're here to live, work or visit. It is my goal to continue to make Knox County a place where you want to raise a family; where businesses want to locate and bring jobs for you and your children and grandchildren; where visitors from across our great state and this great country will want to visit and make memories. Together, as a community, we're going to take Knox County in the right direction.

### Expenditures Summary

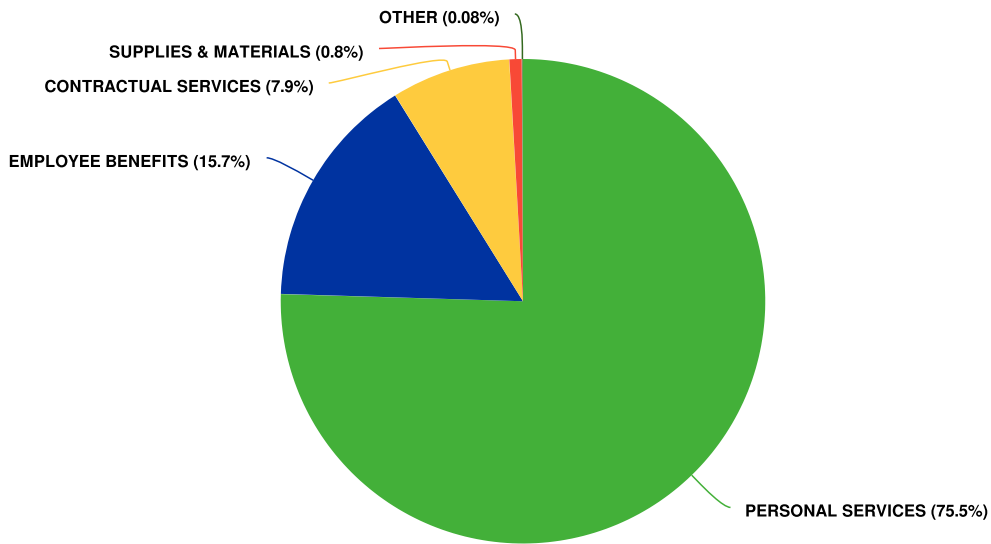
**\$1,592,176** **\$16,272**  
(1.03% vs. prior year)

**COUNTY MAYOR Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$1,118,159	\$1,218,451	\$1,183,855	\$1,201,828	1.5%
EMPLOYEE BENEFITS	\$232,748	\$284,493	\$256,732	\$249,606	-2.8%
CONTRACTUAL SERVICES	\$112,151	\$117,225	\$120,950	\$126,375	4.5%
SUPPLIES & MATERIALS	\$11,533	\$13,150	\$13,150	\$13,150	0%
OTHER	\$8,404	\$1,217	\$1,217	\$1,217	0%
<b>Total Expense Objects:</b>	<b>\$1,482,995</b>	<b>\$1,634,536</b>	<b>\$1,575,904</b>	<b>\$1,592,176</b>	<b>1%</b>

**MISSION STATEMENT:**

*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.*



Strategic Pillar – Government Accountability

Deliver and Enhance High Quality Efficient Services and Transparency

**Goals and Objectives**



A. Creating a Comprehensive Land Use and Transportation Plan for the county and a specific Master Plan for Parks and Recreation



B. Creating the Knox County Water Trail - a 44-mile stretch of navigable water access across five communities between Clayton Park in Halls and Melton Hill in Hardin Valley



C. Continuing to work through our Advance Knox initiative that looks for ways to make houses' affordable by updating our zoning regulations while still maintaining our hometown charm

**Key Priorities:**

- Advance positive change in access to services, population health, and quality of life
- Attract and keep good-paying jobs for a growing workforce
- Endorse high quality educational opportunities and advance alternative pathways for all students

**Significant Accomplishments**

- Opened a Mental Health Court
- Maintained an open channel of communication between the Mayor's Office, the Board of Education, and Knox County Schools
- Opened a Skills Trade Academy





<b>AUTHORIZED POSITIONS</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Full Time	13	12	12
Part Time	0	0	0
<b>Total</b>	13	12	12



# SCHOOL MANIA

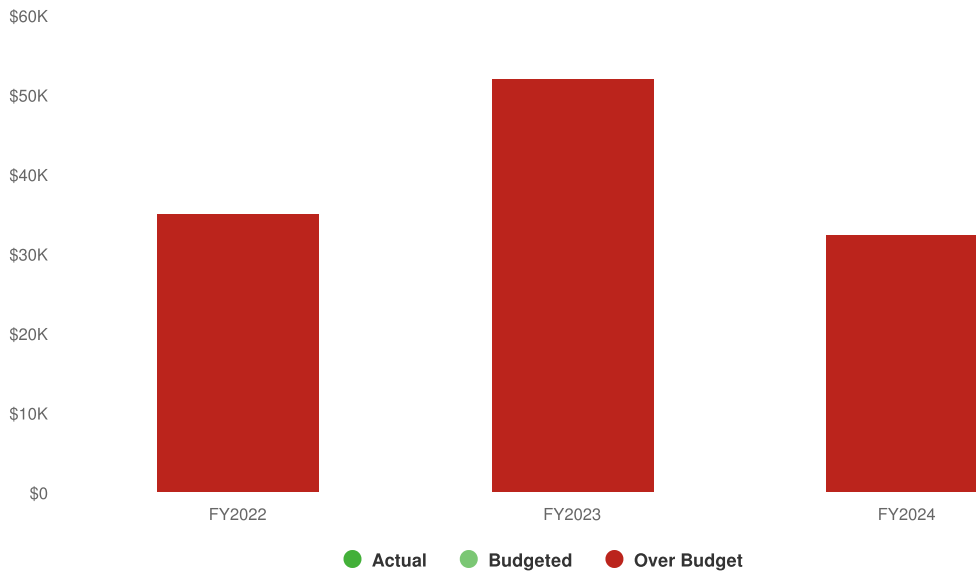
Knox County Mayor Glenn Jacobs' School Mania is set to return for its sixth year in the parking lot of the Jacob Building in Chilhowee Park. The drive through event will take place during Tax Free Weekend to ensure families have time to purchase any school or grade-specific supplies they don't receive at School Mania.

The list of supplies being distributed was curated with the help of Knox County Schools to include as many general school supplies as possible. Thanks to the generous support of donors and financial sponsors, the Mayor's Office will distribute 6,500 bags each containing more than \$60 worth of school supplies. Bags are available on a first come, first served basis while supplies last.

## Expenditures Summary

**\$0** **\$0**  
(0.00% vs. prior year)

### SCHOOL MANIA Proposed and Historical Budget vs. Actual



## Expenditures by Expense Type

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects				
CONTRACTUAL SERVICES	\$738	\$0	\$0	0%
SUPPLIES & MATERIALS	\$51,328	\$0	\$0	0%

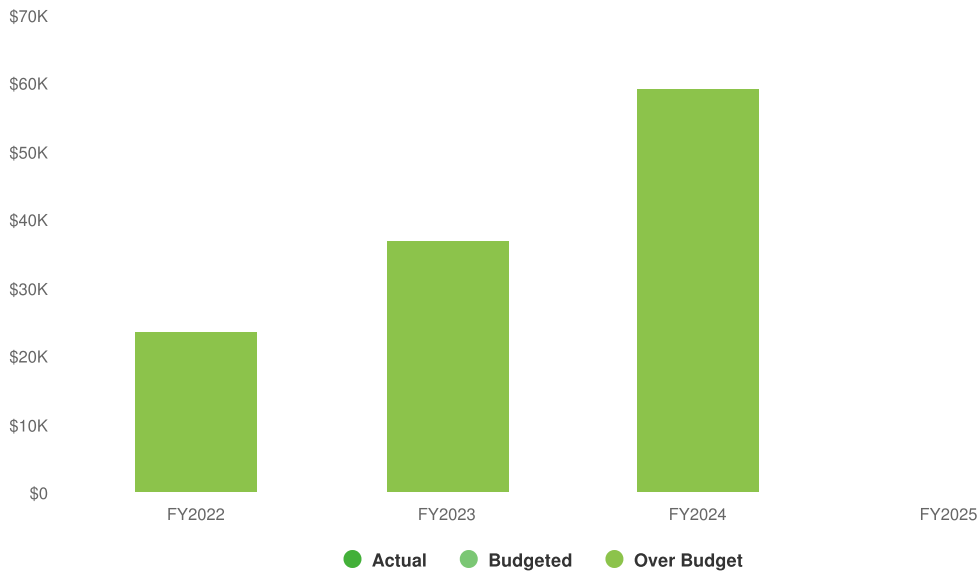


Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
<b>Total Expense Objects:</b>	\$52,066	\$0	\$0	0%

## Revenues Summary

**\$0** **\$0**  
(0.00% vs. prior year)

### SCHOOL MANIA Proposed and Historical Budget vs. Actual



## Revenues by Source

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
OTHER GOVERNMENTS & CITIZENS GROUPS	\$36,900	\$0	\$0	\$0	0%
<b>Total Revenue Source:</b>	<b>\$36,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>



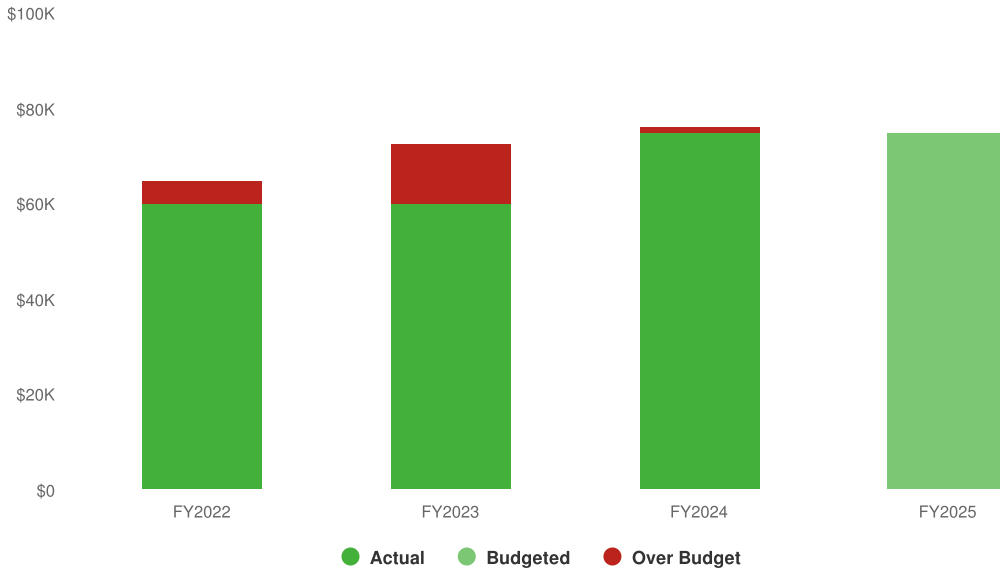


# COUNTY LOBBYING

## Expenditures Summary

**\$75,000** **\$0**  
 (0.00% vs. prior year)

COUNTY LOBBYING Proposed and Historical Budget vs. Actual



## Expenditures by Expense Type

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$72,750	\$60,000	\$75,000	\$75,000	0%
<b>Total Expense Objects:</b>	<b>\$72,750</b>	<b>\$60,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>0%</b>



## COMMUNITY DEVELOPMENT



**Jenny Holden**

Director of Community Development

The Knox County Community Development Department (KCCD) is dedicated to serving our local community by providing funding and assistance to organizations and agencies that have vital missions that serve individuals or families with varied needs. We are tasked with responsibilities that include management and oversight of federal funds as well as other assets defined by additional government bodies.

Our department oversight includes intensive work and staffing related primarily to 2 federal programs. The U.S Department of Homeland Security Grant Program is focused on ensuring our community is prepared for a disaster response by better equipping and training our first responder agencies. The U.S. Department of Housing and Urban (HUD) Development Grant programs are focused upon assisting low-to-moderate (LMI) individuals within our community to obtain vital services or housing to meet the basic necessities of life. Both federal programs ultimately make our community a better place to live and provide a very worthwhile sense of purpose and service for our staff.

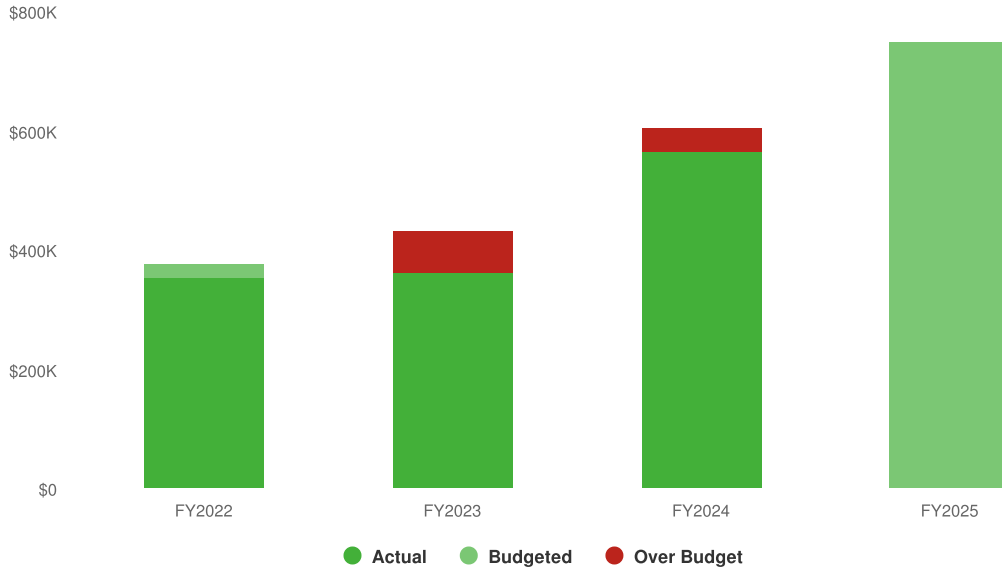
Knox County Community Development is comprised of highly qualified and experienced employees that are dedicated to serving our community and serving our community well.

For more information, please call 215-3980 to contact our Knox County Community Development staff.

# Expenditures Summary

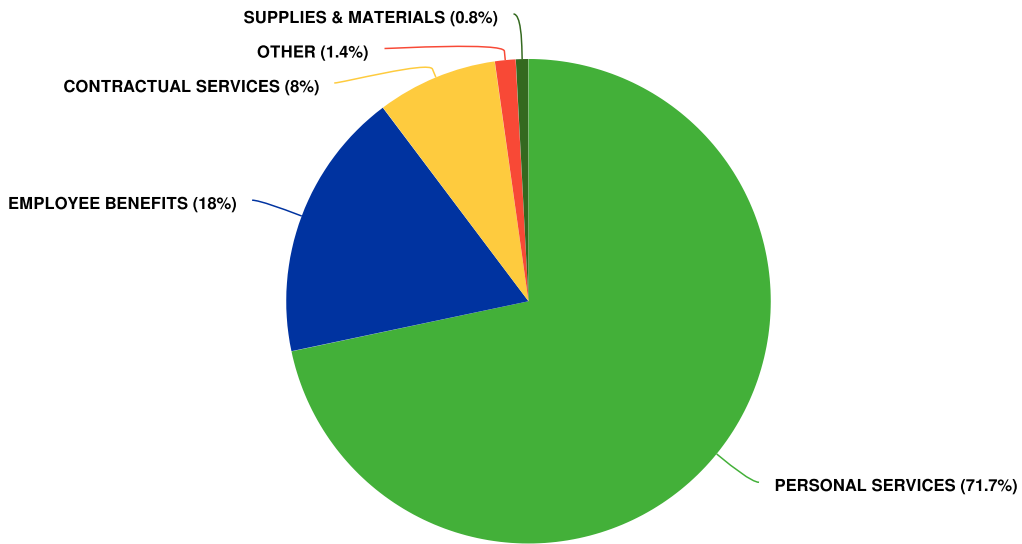
**\$749,520** **\$183,763**  
(32.48% vs. prior year)

## COMMUNITY DEVELOPMENT Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type

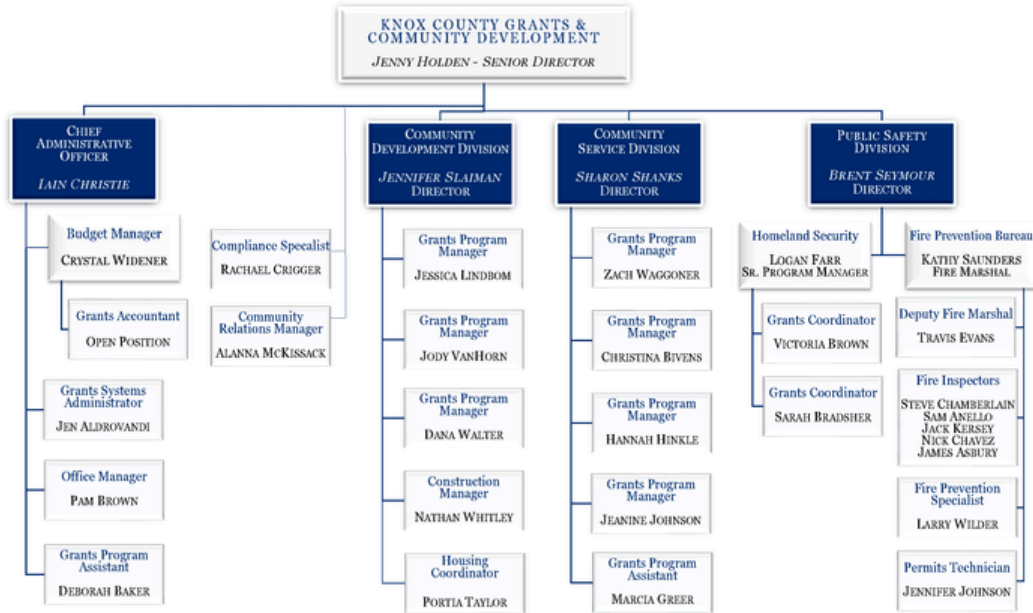


Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$313,337	\$222,942	\$387,428	\$537,428	38.7%
EMPLOYEE BENEFITS	\$64,905	\$76,487	\$105,129	\$135,192	28.6%
CONTRACTUAL SERVICES	\$40,306	\$46,800	\$56,525	\$60,225	6.5%
SUPPLIES & MATERIALS	\$2,897	\$6,250	\$6,250	\$6,250	0%
OTHER	\$10,425	\$10,425	\$10,425	\$10,425	0%
<b>Total Expense Objects:</b>	<b>\$431,870</b>	<b>\$362,904</b>	<b>\$565,757</b>	<b>\$749,520</b>	<b>32.5%</b>





# Organizational Chart



**MISSION STATEMENT:**

*Knox County Community Development is dedicated to serving our community well by providing assistance to local agencies with the support of local and federal funds for the betterment of Knox County.*



Strategic Pillar – Government Accountability  
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**Goals and Objectives**



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



B. To increase the availability of affordable housing within Knox County

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Grants Administered		16	16	16	A, B
# of Defined Service Contracts Administered		40	40	40	A
Total Dollar Amount Administered (in millions)		52	60	30	A, B

**Key Priorities:**

- Continue to provide housing assistance to Knox County residents
- Provide increase opportunities for virtual emergency response planning and training

**Significant Accomplishments**

- Launched a program providing homeless services and mortgage/rent/utility assistance for low to moderate income Knox County residents utilizing HUD grant funds designated for pandemic response
- Developed a process for Knox County residents to easily access housing assistance online via a website where residents are able to submit a single application and access both HUD and Treasury funded programs

<b>AUTHORIZED POSITIONS</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Full Time	5	6	6
Part Time	1	0	0
<b>Total</b>	6	6	6



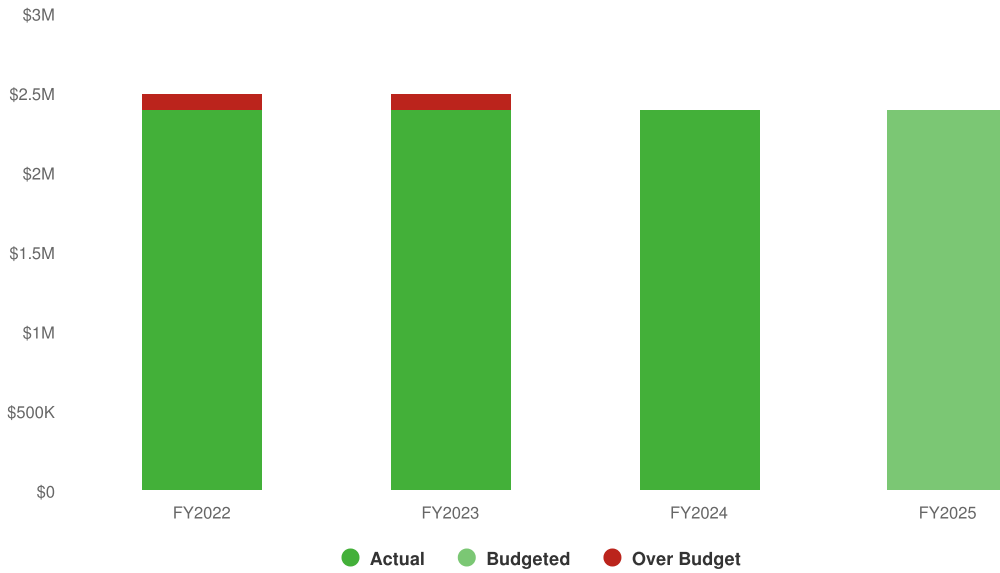
# KNOX COUNTY EDUCATION FOUNDATION

Knox Education Foundation is a public-private partnership that offers programs with data-driven initiatives to invest in our academic outcomes for students.

## Expenditures Summary

**\$2,400,000** **\$0**  
 (0.00% vs. prior year)

### KNOX COUNTY EDUCATION FOUNDATION Proposed and Historical Budget vs. Actual



## Expenditures by Expense Type

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$2,500,000	\$2,400,000	\$2,400,000	\$2,400,000	0%
<b>Total Expense Objects:</b>	<b>\$2,500,000</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>	<b>0%</b>



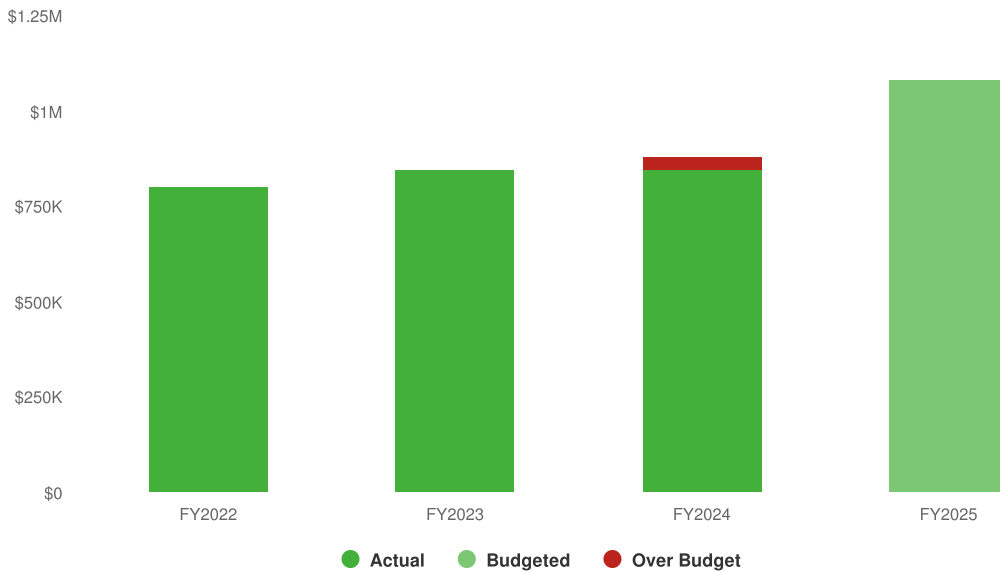
# KNOXVILLE-KNOX COUNTY PLANNING

The Knoxville-Knox County Planning Commission (the “Commission”) is a regional planning commission established pursuant to the provision of Title 13, Chapter 3 of TENN. CODE ANN. providing services to the City of Knoxville and Knox County, Tennessee, but excepting the Town of Farragut. Knoxville-Knox County Planning (the “Staff”), under the direction of the Commission’s Executive Director, provides professional, technical and clerical support to the Commission. We are committed to providing services that are valued by our customers. Our customers are the citizens, elected official, and businesses of Knoxville and Knox County. We want our customers to feel that they are treated with courtesy and respect, and that our services exceed their expectations.

## Expenditures Summary

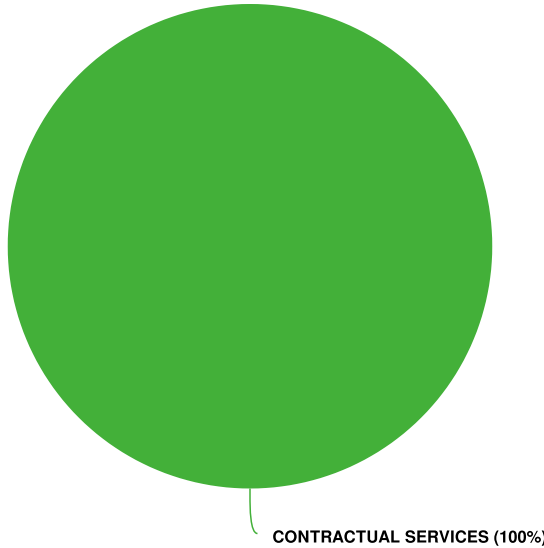
**\$1,080,753** **\$237,340**  
(28.14% vs. prior year)

**KNOXVILLE-KNOX COUNTY PLANNING Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$843,413	\$843,413	\$843,413	\$1,080,753	28.1%
<b>Total Expense Objects:</b>	<b>\$843,413</b>	<b>\$843,413</b>	<b>\$843,413</b>	<b>\$1,080,753</b>	<b>28.1%</b>

**MISSION STATEMENT:**

**Promote healthy, vibrant communities through comprehensive planning and land use management; involve residents in an open planning process; provide objective advice to public officials; and serve as an information resource for all.**



Strategic Pillar – Government Accountability  
 Deliver and Enhance High Quality Efficient Services and Transparency

**Goals and Objectives**














A. To create healthy, vibrant communities, where all residents engage, home and travel choices fulfill, businesses thrive, and natural and cultural treasures inspire



B. To be objective and impartial in our recommendations and follow the Code of Ethics of the American Planning Association and the American Institute of Certified Planners

## Performance Measures

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Subdivision Cases		70	97	80	A, B
# of Rezoning Cases		121	166	130	A, B
# of Use on Review Cases		89	25	35	A, B
# of Plan Amendment Cases		55	78	50	A, B
# of Planned Development Cases		3	1	1	A, B
# of Other Business Cases		22	29	25	A, B
# of Special Uses Cases		18	44	20	A, B
# of Street Closure Cases		12	0	2	A, B
# of Ordinance Amendment Cases		8	14	10	A, B
# of Street Name Change Cases		3	4	5	A, B
# of New Addresses Created		5,214	5,357	5,400	A, B

### Key Priorities:

- To communicate with the public involving planning

### Significant Accomplishments

- Created over 6,000 new addresses in Knox County
- Maintained compliance with applicable requirements

## GEOGRAPHIC INFORMATION SYSTEMS

The KGIS organization was formed in 1985 when the City of Knoxville, KUB and Knox County entered into a “Tri Party Agreement” to establish a centralized mapping system to be shared by each. The KGIS Management Office, which consists of seven employees located at 606 Main Street, is responsible for coordinating with the City, County and KUB mapping departments to ensure that the central database repository remains “up-to-date”, accurate and easily accessible. In addition to hosting the KGIS family of websites, the Management Office provides technical services and map products to an increasingly wide audience throughout the region.

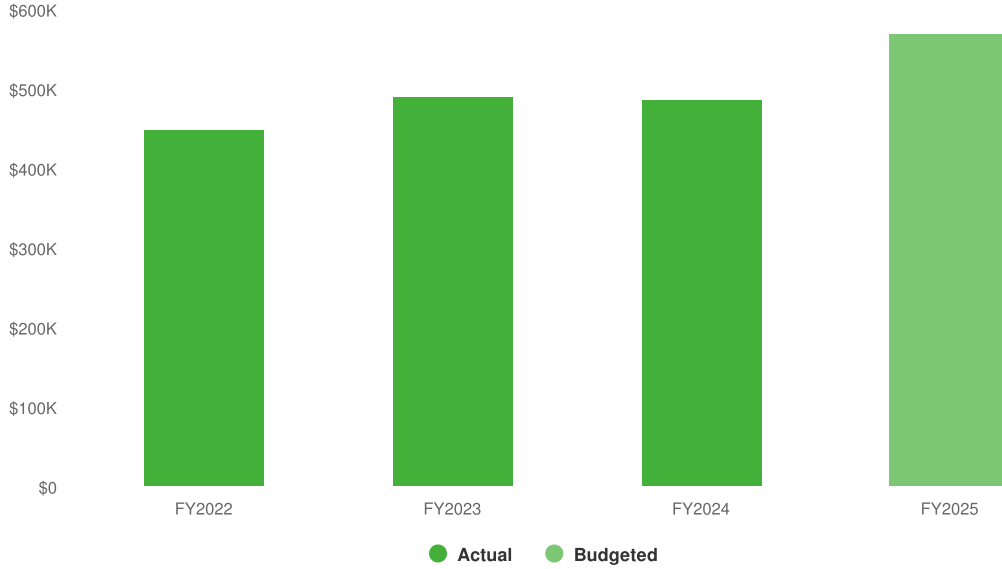
In its early stages, GIS technology was mostly used by the Engineering or Utilities departments. But today, KGIS-related tools are deployed across all departments, and KGIS data is integral to many key business processes within our local government and utilities. The KGIS system is unique in that it directly links to each of the City, County and KUB information networks, thereby acting as a conduit of information between those organizations.

KGIS is continually updating its suite of maps, software, and services to take advantage of latest technologies. KGIS' public website ([www.kgis.org](http://www.kgis.org) (<http://www.kgis.org>)) provides access to the latest web maps and apps, including links to other sites hosted by our partner organizations. The GIS map editing software used by KGIS and its partner agencies is scheduled for significant upgrades in the next two-three years. KGIS has adopted a 2-year cycle for acquiring new aerial photography (most recently flown in spring 2018), and an 8-year cycle of updating its landbase (which includes topographic contours, building footprints, etc., and which was most recently updated in Spring 2016.)

## Expenditures Summary

\$570,431
\$82,891  
(17.00% vs. prior year)

### GEOGRAPHIC INFORMATION SYSTEMS Proposed and Historical Budget vs. Actual



## Expenditures by Expense Type

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
OTHER	\$490,872	\$490,872	\$487,540	\$570,431	17%
<b>Total Expense Objects:</b>	<b>\$490,872</b>	<b>\$490,872</b>	<b>\$487,540</b>	<b>\$570,431</b>	<b>17%</b>





**MISSION STATEMENT:**

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



Strategic Pillar – Government Accountability  
Deliver and Enhance High Quality Efficient Services and Transparency

**Goals and Objectives**



A. To maintain an up-to-date and accurate GIS database



B. To coordinate GIS data sharing between agencies

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Maps Sold		37	35	40	A
# of Data License		54	55	58	A, B
# of Annual agreements		10	10	10	A, B
# of Subscriptions		4	4	4	A, B

**Key Priorities:**

- To update our Lidar, and elevation data
- To keep our maps accurate to support county departments

**Significant Accomplishments**

- Updated the aerial photography
- Provided mapping support to KEMA
- Assisted in projects with the City of Knoxville, Knoxville Utilities Board and Knox County

# BOARD OF EQUALIZATION

Taxpayers must typically first appeal a disputed valuation or classification to the local county board of equalization. Some county assessors have a process for informal review of disputed assessments which may provide expedited review and correction of any contested property valuation. However, informal review is not an appeal and taxpayers must appeal to the county board of equalization should they wish to preserve their further rights of appeal.

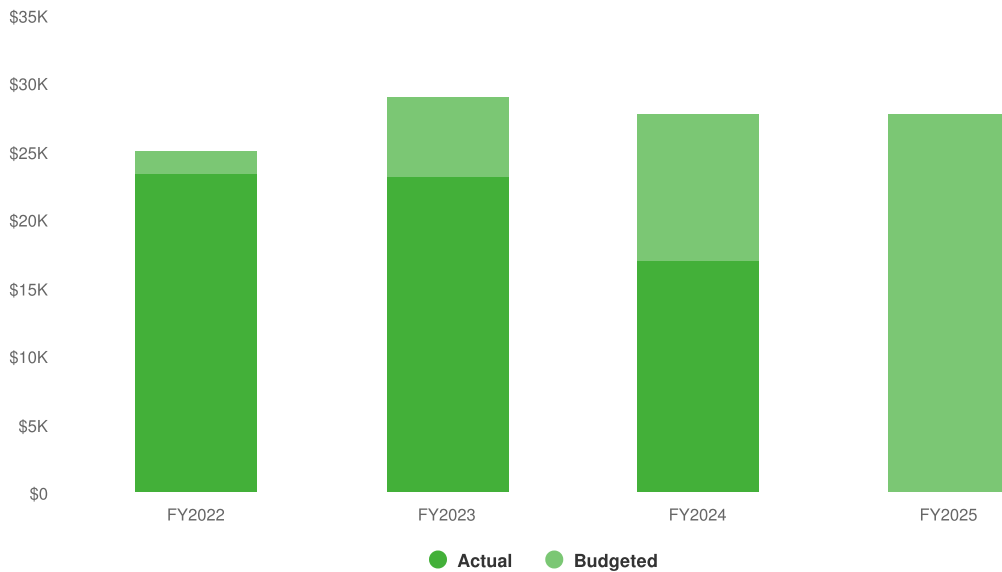
The county board of equalization is a panel of five to seven persons empowered to hear complaints of a taxpayer and make certain changes to disputed assessments. Notice of the decision and action of the county board will be sent to the taxpayer who may accept or appeal the decision.

The Knox County Board of Equalization meets every year during the month of June.

## Expenditures Summary

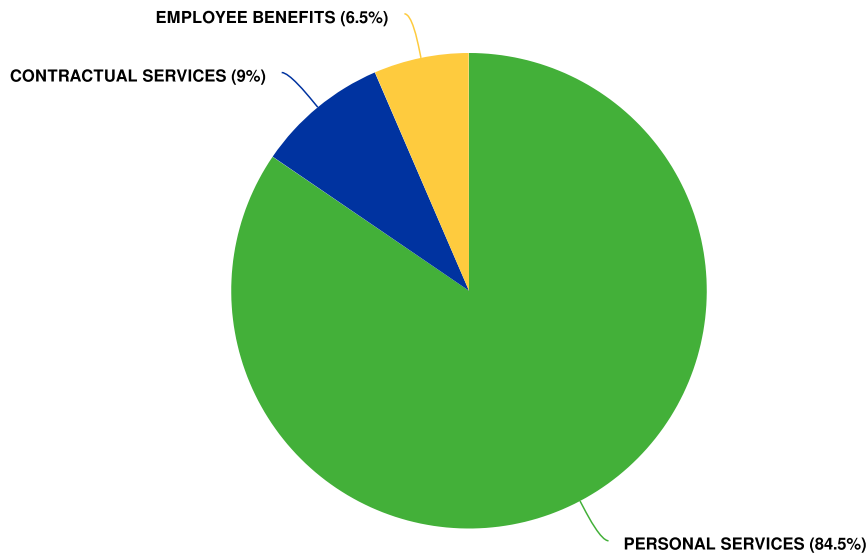
**\$27,803** **\$2**  
(0.01% vs. prior year)

### BOARD OF EQUALIZATION Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$20,940	\$23,500	\$23,502	\$23,503	0%
EMPLOYEE BENEFITS	\$1,602	\$3,078	\$1,799	\$1,800	0.1%
CONTRACTUAL SERVICES	\$707	\$2,500	\$2,500	\$2,500	0%
<b>Total Expense Objects:</b>	<b>\$23,249</b>	<b>\$29,078</b>	<b>\$27,801</b>	<b>\$27,803</b>	<b>0%</b>

**MISSION STATEMENT:**

*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.*





Strategic Pillar – Government Accountability  
 Deliver and Enhance High Quality Efficient Services and Transparency

**Goals and Objectives**



A. To hear appeals on the assessed value of property

## Performance Measures

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Personal Property Notices		261	266	275	A
# of Real Property Notices		235	248	250	A

### Key Priorities:

- To hear and rule on appeals of property values

### Significant Accomplishments

- Maintained compliance with applicable requirements

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	0	0	0
Part Time	8	8	8
<b>Total</b>	8	8	8

# REGISTER OF DEEDS



**NICK MCBRIDE**  
REGISTER OF DEEDS

The Register of Deeds is an office established by the State Constitution as the official record keeper of legal documents pertaining to real property. These documents include Warranty Deeds, Deeds of Trust, Releases, Powers of Attorney, Liens, and other miscellaneous documents designated by state law to be recorded by the Register of Deeds. The Register is elected by the people and serves a four-year term. Nick McBride was elected Register of Deeds in 2018. Nick has over 30 years of service in the office.

The office uses a computer imaging system for recording, indexing, storage, and retrieval of all documents. There are currently around 15 million pages of documents on file. With this system the office has the capability of putting every recorded page on an imaging system and an image of any recorded page may be viewed. A paper copy of the document (also called instrument) can be generated if desired.

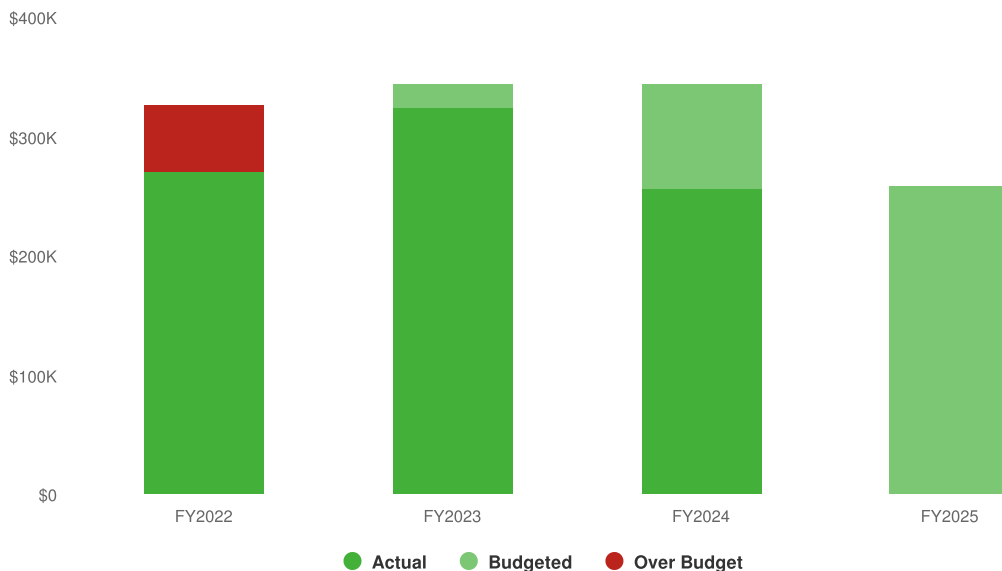
The Register of Deeds records an average of about 80,000 to 100,000 documents per year and manages around \$25 - \$30 million in annual revenue.

Recording fees are initially retained by the Register's office, which pays all its payroll expenses out of its own collections. The remaining Excess Fees are remitted to the Knox County General fund on a quarterly basis, to benefit schools and other vital projects. The County fiscal year runs from July 1 to June 30.

## Expenditures Summary

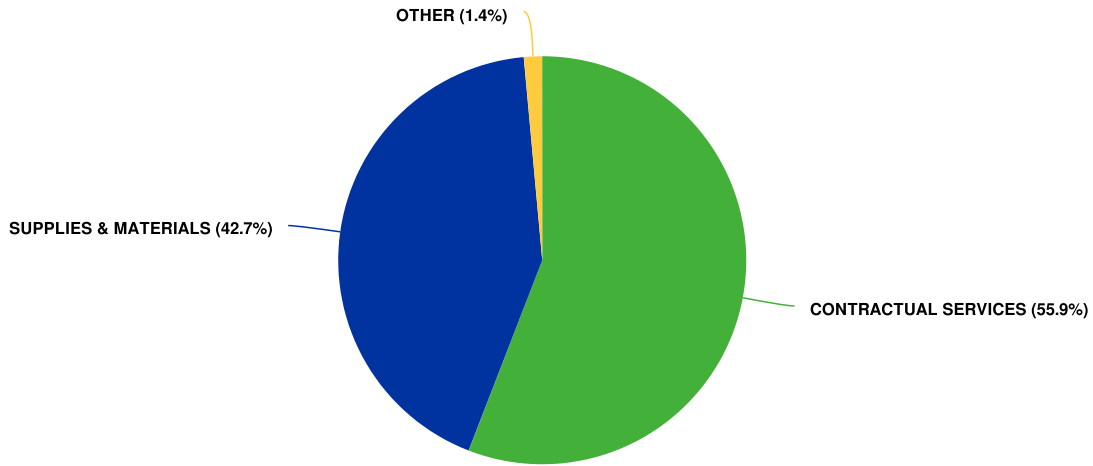
**\$259,735** **-\$85,100**  
(-24.68% vs. prior year)

### REGISTER OF DEEDS Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type

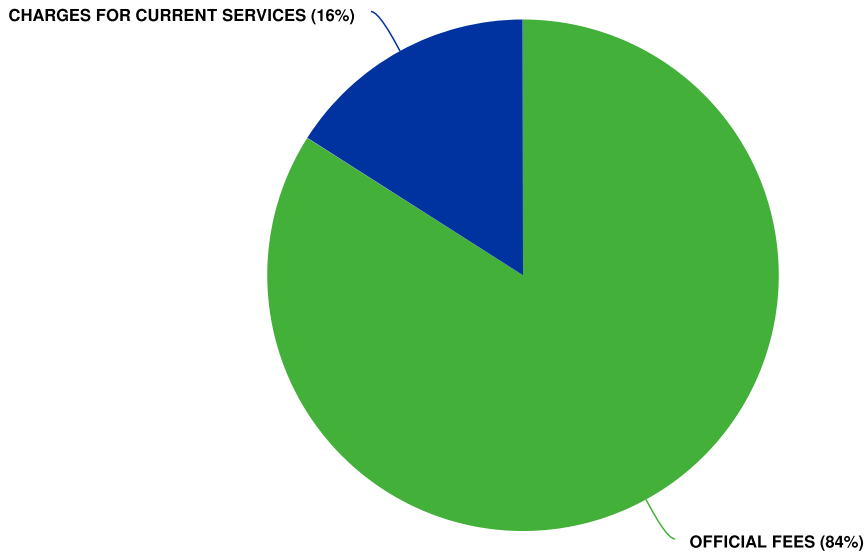


Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$303,974	\$148,375	\$148,475	\$145,150	-2.2%
SUPPLIES & MATERIALS	\$16,565	\$192,625	\$192,625	\$110,850	-42.5%
OTHER	\$3,735	\$3,735	\$3,735	\$3,735	0%
<b>Total Expense Objects:</b>	<b>\$324,274</b>	<b>\$344,735</b>	<b>\$344,835</b>	<b>\$259,735</b>	<b>-24.7%</b>



# Revenues by Source

## Projected 2025 Revenues by Source



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
CHARGES FOR CURRENT SERVICES	\$195,108	\$275,000	\$275,000	\$190,000	-30.9%
OFFICIAL FEES	\$1,018,111	\$2,100,000	\$1,000,000	\$1,000,000	0%
<b>Total Revenue Source:</b>	<b>\$1,213,219</b>	<b>\$2,375,000</b>	<b>\$1,275,000</b>	<b>\$1,190,000</b>	<b>-6.7%</b>

**MISSION STATEMENT:**

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



Strategic Pillar – Government Accountability  
 Deliver and Enhance High Quality Efficient Services and Transparency

**Goals and Objectives**




A. To provide accurate and convenient retrieval of data, utilizing the best available technology



B. To provide online access to Warranty Deeds and Indexes

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
<b># of Documents Recorded</b>		<b>70,028</b>	<b>81,503</b>	<b>90,000</b>	<b>A, B</b>

**Key Priorities:**

- Record, index, store and retrieve real estate records

**Significant Accomplishments**

- Revamped our website for easier access to information and better transparency
- Provided web access to over 3,000 users, making records more accessible



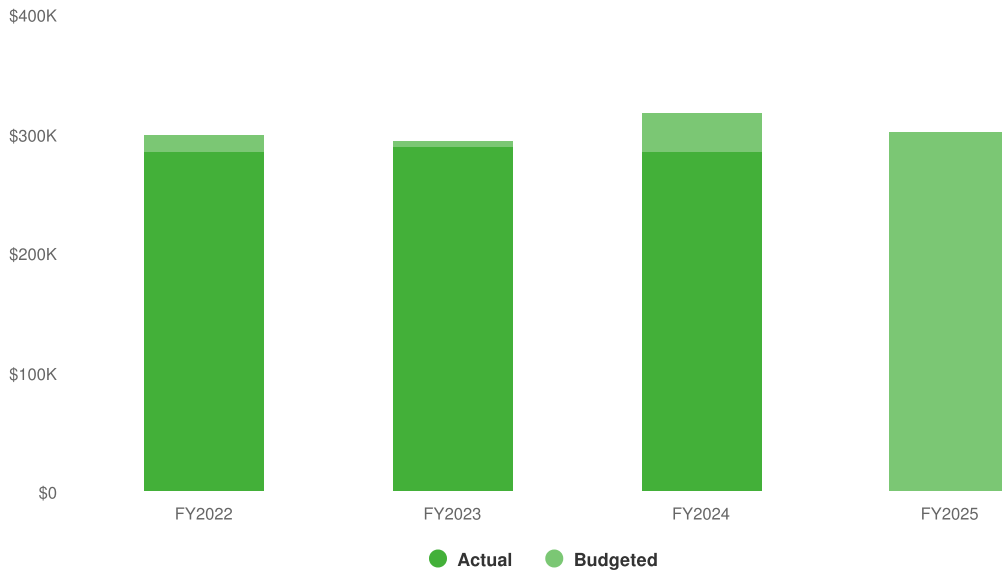
# SHERIFF'S MERIT SYSTEM

The Merit System Council consist of community volunteers, appointed by the Knox County Board of Commissioners. The purpose of the Merit Council is "To set forth and enforce a structured set of rules and guidelines to favorably influence the professionalism of law enforcement in Knox County through fair hiring, promotion and management practices: and to protect law enforcement personnel from coercion or loss of employment because of political activities of the administration." The Merit Council employs a staff to assist them in these duties.

## Expenditures Summary

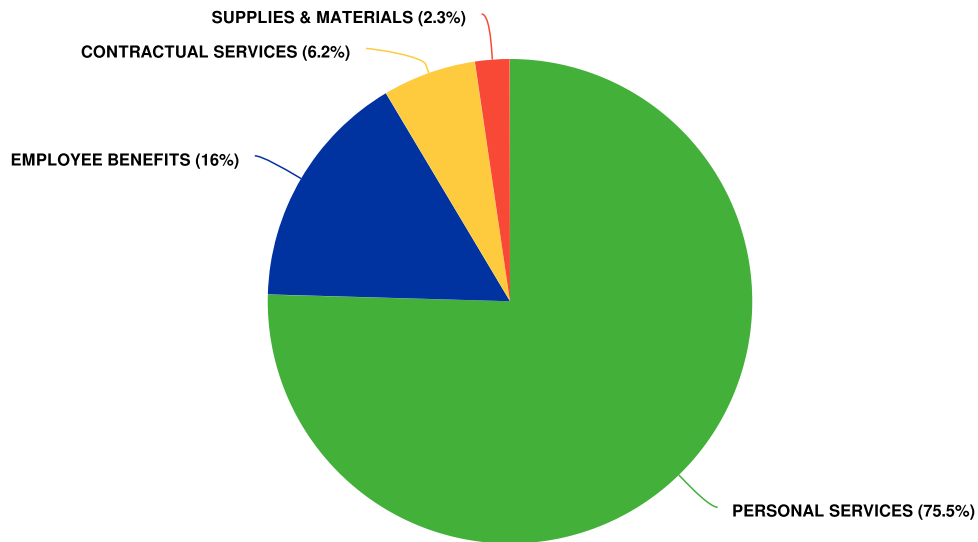
**\$301,762** **-\$16,693**  
(-5.24% vs. prior year)

**SHERIFF'S MERIT SYSTEM Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$214,608	\$217,132	\$229,288	\$227,700	-0.7%
EMPLOYEE BENEFITS	\$50,238	\$51,907	\$63,342	\$48,237	-23.8%
CONTRACTUAL SERVICES	\$15,400	\$18,825	\$18,825	\$18,825	0%
SUPPLIES & MATERIALS	\$9,230	\$7,000	\$7,000	\$7,000	0%
<b>Total Expense Objects:</b>	<b>\$289,477</b>	<b>\$294,864</b>	<b>\$318,455</b>	<b>\$301,762</b>	<b>-5.2%</b>

**MISSION STATEMENT:**

*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.*



Strategic Pillar – Government Accountability  
 Deliver and Enhance High Quality Efficient Services and Transparency

**Goals and Objectives**








A. To promote professionalism in law enforcement



B. To recruit and process applicants for the Sheriff's Department

## Performance Measures

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Initial Exams Administered		316	445	523	A, B
# of Applications Processed		487	649	722	A, B
% of Initial Test Given		68	68	72	A, B
% Processed Accurately		98	100	100	A, B
# of Hired and Processed Applicants		121	171	201	A, B

### Key Priorities:

- Assist the Sheriff's Office in their recruiting efforts

### Significant Accomplishments

- Hired over 170 applicants
- Train and deliver accurate and timely responses through teamwork and communication

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	4	4	4
Part Time	0	0	0
<b>Total</b>	4	4	4

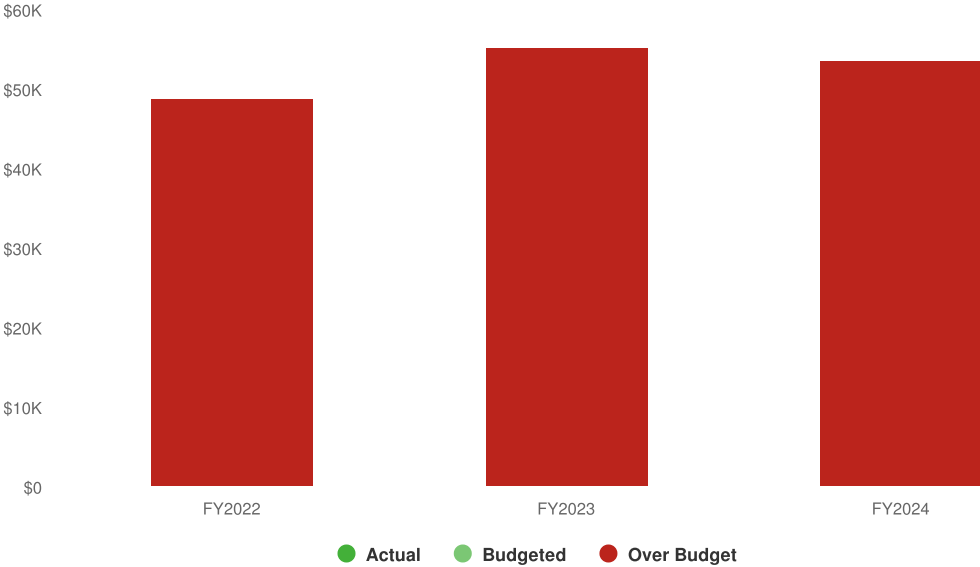
# FAMILY JUSTICE CENTER

The Knoxville Family Justice Center provides domestic violence services and support in Knoxville and Knox County. They provide legal help and social services for victims and their children.

## Expenditures Summary

\$0 \$0  
 (0.00% vs. prior year)

FAMILY JUSTICE CENTER Proposed and Historical Budget vs. Actual



## Expenditures by Expense Type

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects				
CONTRACTUAL SERVICES	\$55,314	\$0	\$0	0%
<b>Total Expense Objects:</b>	<b>\$55,314</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>



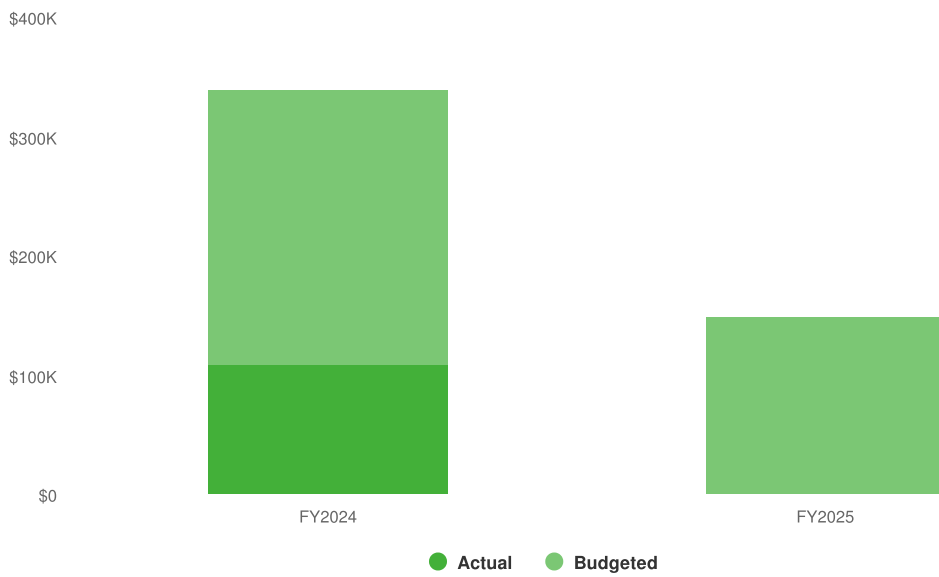
# OFFICE OF HOUSING STABILITY

In 2022, homelessness grew by 50% in Knoxville and Knox County. Community leaders recognized a growing crisis, and City of Knoxville Mayor Indya Kincannon and Knox County Mayor Glenn Jacobs committed to a collaborative approach to address homelessness. As a result, the Knoxville-Knox County Office of Housing Stability (OHS) was established in 2023 as the coordinating body for homeless services and homelessness prevention in the City of Knoxville and Knox County. OHS is an instrumentality of local government, not a non-profit, and works with local service providers and many other partners to make homelessness rare, brief and nonrecurring.

## Expenditures Summary

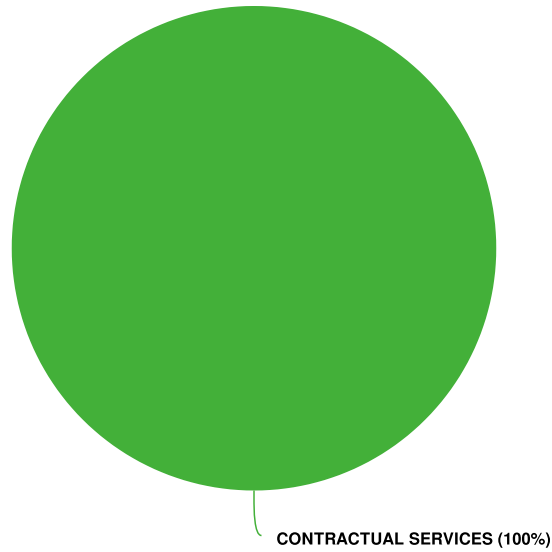
**\$150,000** **-\$190,000**  
(-55.88% vs. prior year)

### OFFICE OF HOUSING STABILITY Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



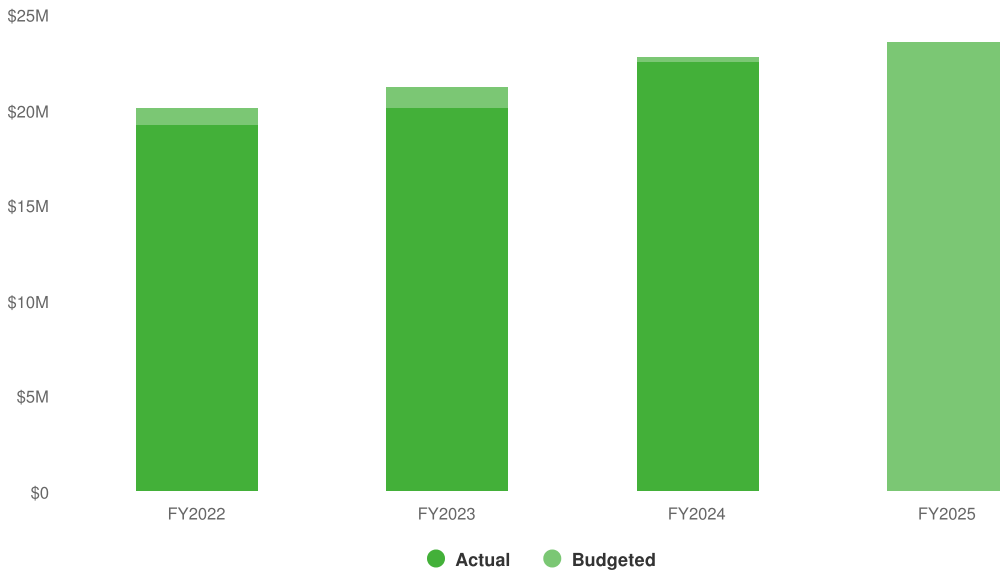
Name	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
<b>Expense Objects</b>			
<b>CONTRACTUAL SERVICES</b>			
CONTRACT WITH OTHER AGENCIES	\$340,000	\$150,000	-55.9%
<b>Total CONTRACTUAL SERVICES:</b>	<b>\$340,000</b>	<b>\$150,000</b>	<b>-55.9%</b>
<b>Total Expense Objects:</b>	<b>\$340,000</b>	<b>\$150,000</b>	<b>-55.9%</b>

# FINANCE

## Expenditures Summary

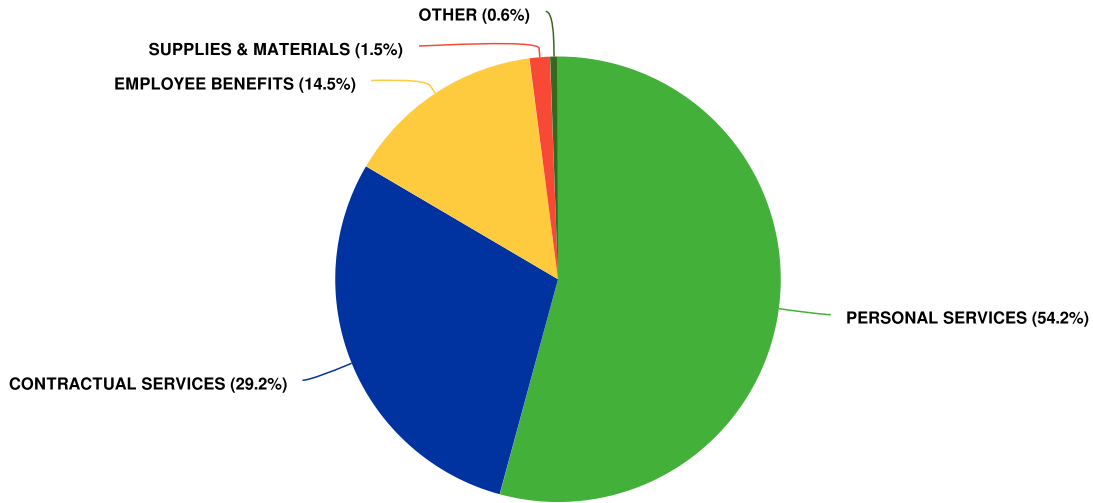
**\$23,576,201** **\$802,413**  
(3.52% vs. prior year)

**FINANCE Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects						
PERSONAL SERVICES	\$11,347,634	\$11,549,558	\$12,395,109	\$12,783,152	\$12,783,152	3.1%
EMPLOYEE BENEFITS	\$3,046,829	\$3,227,355	\$3,326,995	\$3,416,718	\$3,416,718	2.7%
CONTRACTUAL SERVICES	\$5,337,183	\$6,009,249	\$6,568,909	\$6,895,373	\$6,895,373	5%
SUPPLIES & MATERIALS	\$310,326	\$373,482	\$360,482	\$348,150	\$348,150	-3.4%
OTHER	\$83,373	\$54,659	\$122,293	\$132,808	\$132,808	8.6%
CAPITAL OUTLAY	\$20,192	\$6,053	\$0	\$0	\$0	0%
<b>Total Expense Objects:</b>	<b>\$20,145,537</b>	<b>\$21,220,356</b>	<b>\$22,773,788</b>	<b>\$23,576,201</b>	<b>\$23,576,201</b>	<b>3.5%</b>

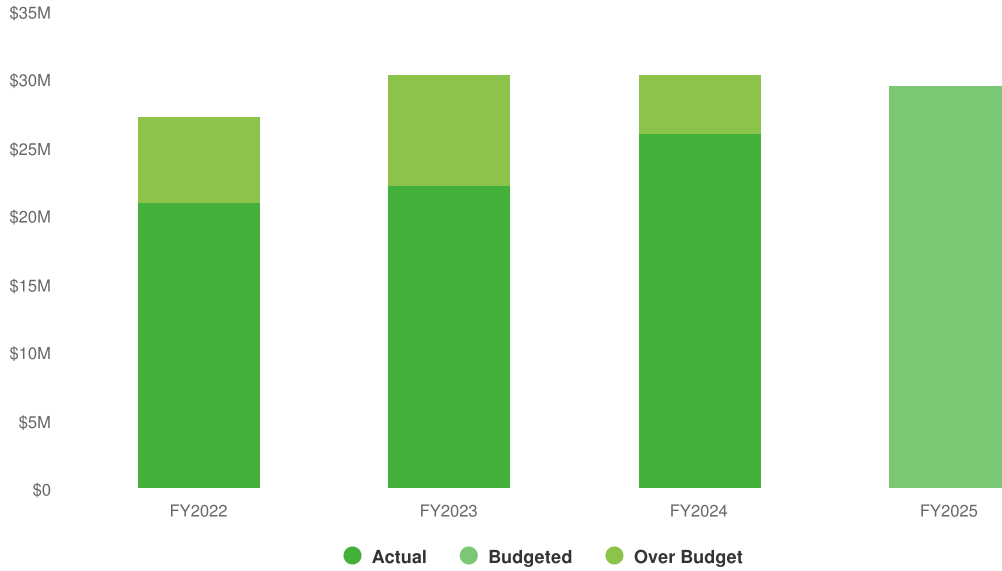




# Revenues Summary

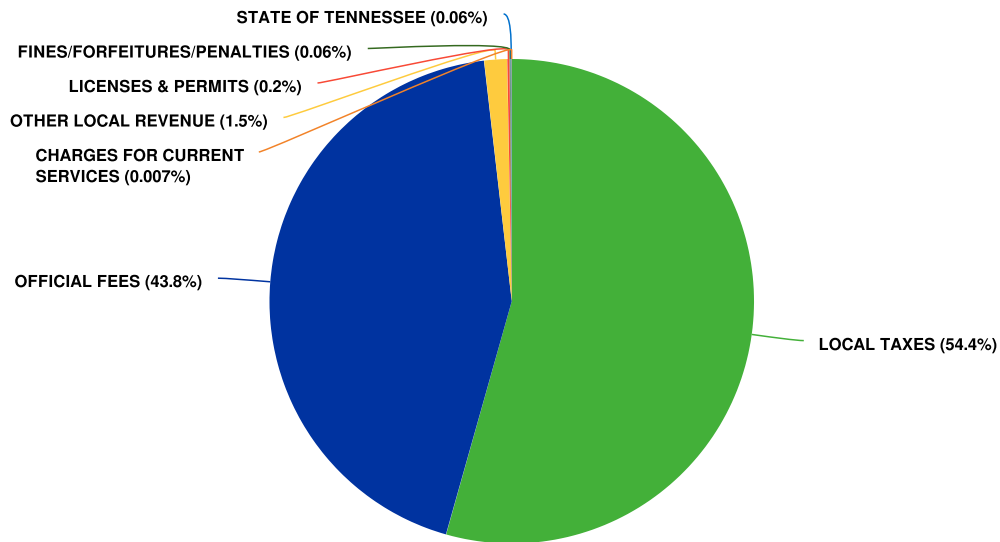
**\$29,628,000** **\$3,535,600**  
(13.55% vs. prior year)

## FINANCE Proposed and Historical Budget vs. Actual



# Revenues by Source

## Projected 2025 Revenues by Source



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
LOCAL TAXES	\$16,385,528	\$11,576,700	\$14,175,000	\$16,110,000	\$16,110,000	13.7%
LICENSES & PERMITS	\$52,070	\$39,000	\$39,500	\$49,000	\$49,000	24.1%
FINES/FORFEITURES/PENALTIES	\$21,874	\$5,000	\$8,000	\$19,000	\$19,000	137.5%
CHARGES FOR CURRENT SERVICES	\$1,921	\$2,900	\$2,900	\$2,000	\$2,000	-31%
OTHER LOCAL REVENUE	\$516,392	\$450,000	\$450,000	\$450,000	\$450,000	0%
OFFICIAL FEES	\$13,379,203	\$10,175,000	\$11,400,000	\$12,980,000	\$12,980,000	13.9%
STATE OF TENNESSEE	\$23,700	\$22,000	\$17,000	\$18,000	\$18,000	5.9%
OTHER GOVERNMENTS & CITIZENS GROUPS	\$20,000	\$0	\$0	\$0	\$0	0%
<b>Total:</b>	<b>\$30,400,689</b>	<b>\$22,270,600</b>	<b>\$26,092,400</b>	<b>\$29,628,000</b>	<b>\$29,628,000</b>	<b>13.6%</b>



## TRUSTEE'S OFFICE



**JUSTIN BIGGS**  
TRUSTEE

My name is Justin Biggs and it has been an honor to serve as your Knox County Trustee. It is my goal to continue to provide the citizens of Knox County with the highest level of customer service while reducing costs to the taxpayer.

For your convenience, you can continue to pay your taxes at any of our 5 area satellite locations. The locations and phone numbers are listed on this website. You can also see a listing of area banks that will be accepting current tax payments during the month of February. The banks require that you provide them with a tax statement and can only accept payments in full. You may also sign up for a monthly bank draft. For questions, you may call or visit one of our offices.

Information about the senior tax relief and tax freeze programs can be found on our website by clicking in the information section. There is a program for disabled veterans as well. If you believe you may qualify please contact our office to get further information.

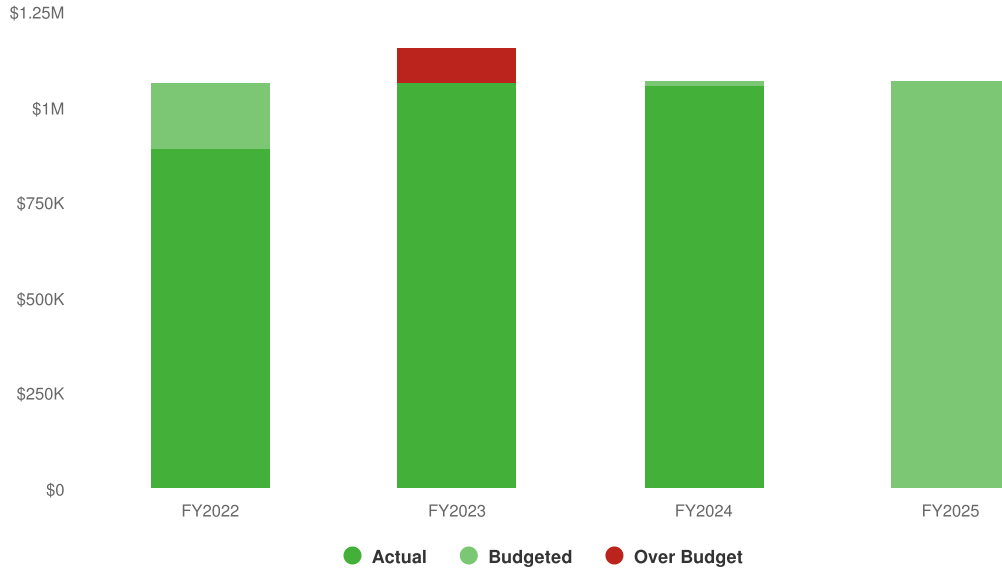
If you have questions or concerns about your Knox County property tax, please contact me or my staff. You have my assurance that honesty and integrity will be at the core of everything we do in the Trustee's Office.

The Trustee's Office function within the County is to collect and receipt all property taxes. The Trustee's Office also accounts for all other revenue collections and cash receipts and disbursements through its oversight of the County's cash balances within the various County accounting Funds as well as oversight and reconciliation of the County's bank accounts under its supervision and/or control.

# Expenditures Summary

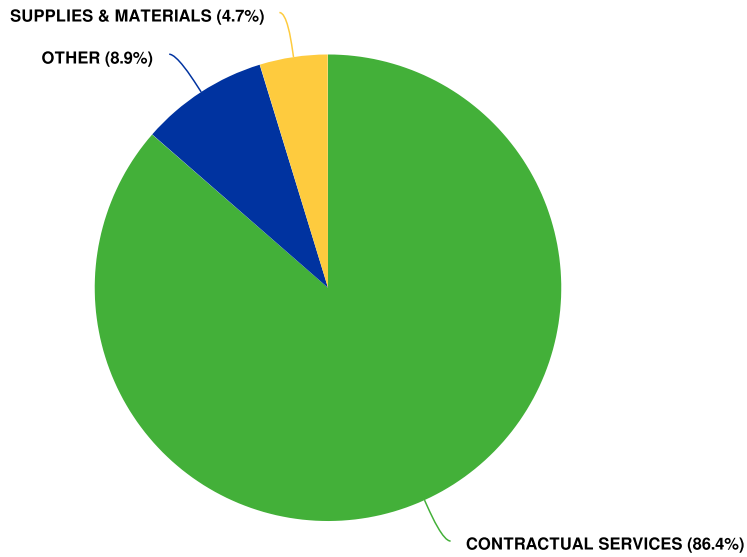
**\$1,069,603** **\$404**  
(0.04% vs. prior year)

## TRUSTEE'S OFFICE Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$1,094,300	\$970,975	\$925,075	\$924,375	-0.1%
SUPPLIES & MATERIALS	\$45,485	\$65,500	\$50,500	\$50,500	0%
OTHER	\$15,390	\$26,990	\$93,624	\$94,728	1.2%
<b>Total Expense Objects:</b>	<b>\$1,155,175</b>	<b>\$1,063,465</b>	<b>\$1,069,199</b>	<b>\$1,069,603</b>	<b>0%</b>

## Revenues by Source

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
OFFICIAL FEES	\$9,155,317	\$7,875,000	\$8,400,000	\$9,030,000	7.5%
<b>Total Revenue Source:</b>	<b>\$9,155,317</b>	<b>\$7,875,000</b>	<b>\$8,400,000</b>	<b>\$9,030,000</b>	<b>7.5%</b>



**MISSION STATEMENT:**

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



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**Goals and Objectives**



A. Maintain high standard of property tax collection at no less than a rate of 95% of aggregate billing



B. Improve community participation in Tax Relief and Tax Freeze Programs



C. Improve improvement in community service through updated and enhanced satellite service

venues

**Key Priorities:**

- Provide the most up-to-date tax records online
- Promote convenient and easy to use payment options
- Encourage employee training and education

**Significant Accomplishments**

- Collected over 99% of property taxes billed out over the last 10 years
- Implemented a new software system

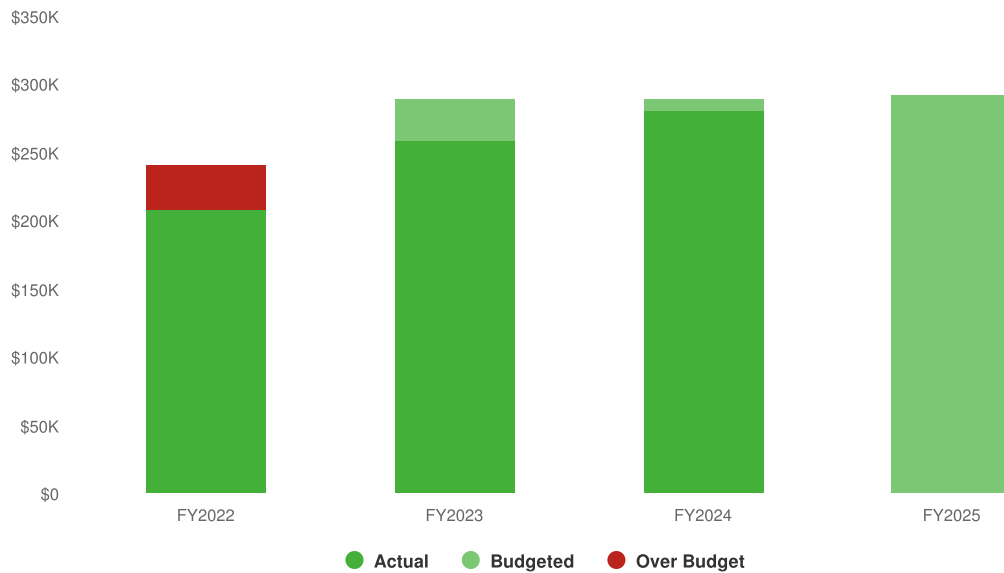
# ASSET MANAGEMENT

Asset Management is responsible for the reutilization and disposal of surplus personal property, disposition of inoperable and abandoned vehicles, and helps maintain inventory of fixed assets. Asset Management sales the surplus personal property on govdeals.com.

## Expenditures Summary

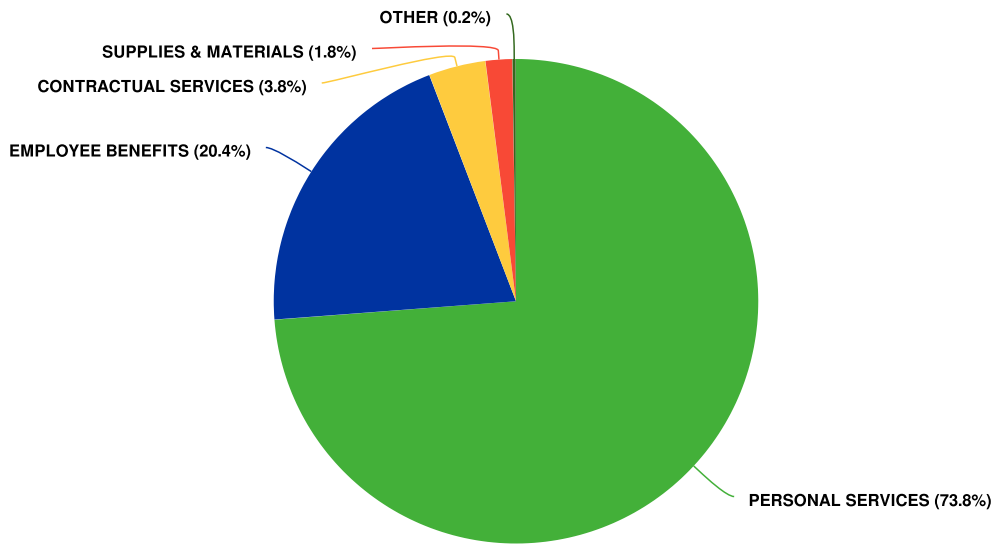
**\$293,045** **\$3,506**  
(1.21% vs. prior year)

**ASSET MANAGEMENT Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$191,127	\$200,118	\$213,026	\$216,252	1.5%
EMPLOYEE BENEFITS	\$56,171	\$71,954	\$59,457	\$59,737	0.5%
CONTRACTUAL SERVICES	\$7,966	\$11,175	\$11,175	\$11,175	0%
SUPPLIES & MATERIALS	\$3,253	\$5,200	\$5,200	\$5,200	0%
OTHER	\$681	\$681	\$681	\$681	0%
<b>Total Expense Objects:</b>	<b>\$259,197</b>	<b>\$289,128</b>	<b>\$289,539</b>	<b>\$293,045</b>	<b>1.2%</b>

## Revenues by Source

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
OTHER LOCAL REVENUE	\$363,392	\$325,000	\$325,000	\$350,000	7.7%
<b>Total Revenue Source:</b>	<b>\$363,392</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$350,000</b>	<b>7.7%</b>





**MISSION STATEMENT:**

*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.*



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**Goals and Objectives**



A. To provide efficient and effective disposition of surplus personal property

**Key Priorities:**

To properly document surplus personal property and organize documentation

**Significant Accomplishments**

- o Generated over \$600,000 from the sale of surplus property

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	4	4	4
Part Time	0	0	0
<b>Total</b>	4	4	4

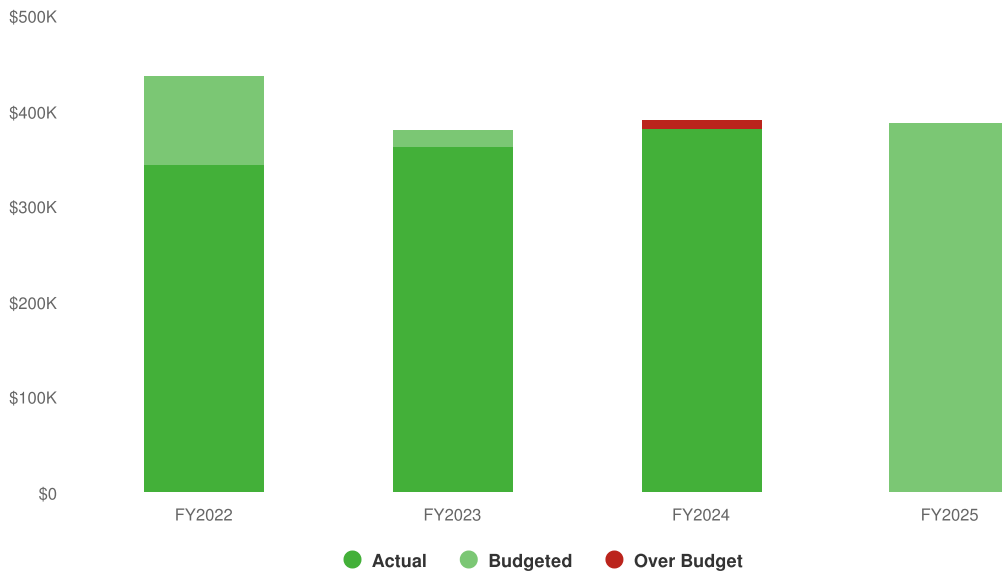
# PROPERTY DEVELOPMENT

Property Development is responsible for the disposal of real property, the acquisition of real property, the general care and inventory of County property, and provide oversight of County construction contracts.

## Expenditures Summary

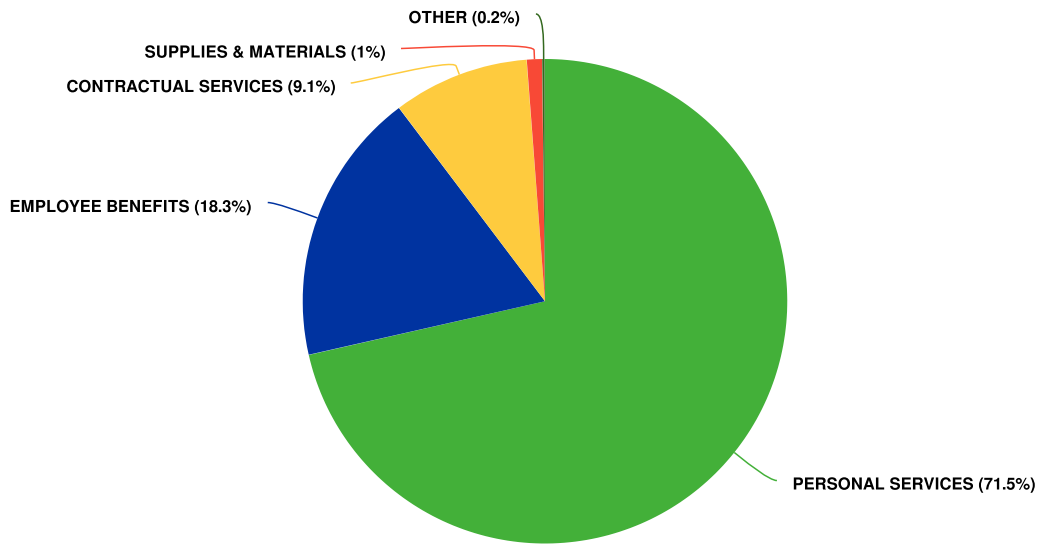
**\$388,015** **\$5,732**  
(1.50% vs. prior year)

**PROPERTY DEVELOPMENT Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$259,766	\$257,510	\$272,607	\$277,261	1.7%
EMPLOYEE BENEFITS	\$71,696	\$82,448	\$69,745	\$70,823	1.5%
CONTRACTUAL SERVICES	\$28,608	\$35,250	\$35,250	\$35,250	0%
SUPPLIES & MATERIALS	\$3,190	\$4,000	\$4,000	\$4,000	0%
OTHER	\$681	\$681	\$681	\$681	0%
<b>Total Expense Objects:</b>	<b>\$363,941</b>	<b>\$379,889</b>	<b>\$382,283</b>	<b>\$388,015</b>	<b>1.5%</b>



**MISSION STATEMENT:**

*To manage and report the status of Knox County owned real property by maintaining up-to-date and accurate inventories of County-owned surplus real property in a timely, efficient manner. Assist departments in the acquisition and/or lease of real property, as well as the subsequent development or re-development of acquired properties.*



Strategic Pillar – Government Accountability  
 Deliver and Enhance High Quality Efficient Services and Transparency

**Goals and Objectives**



A. Provide real property services to Knox County departments including efficient disposition of County owned surplus real property to effectively place said property back on the tax rolls



B. Provide oversight for Knox County construction contracts/projects



C. Oversee and coordinate the maintenance and general care of Knox County real property, in conjunction with other departments

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
<b>Number of Surplus Real Property</b>		10	55	60	A, C

**Key Priorities:**

- Disposal of surplus real property in a timely manner
- Ensure the maintenance of surplus property is completed and up to our citizens expectations
- Ensuring effective and efficient operations

**Significant Accomplishments**

- Completed the delinquent tax sale of 50 properties
- Completed demolition of historic Rule High School and continue plans to redevelop property

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	3	3	3
Part Time	0	0	0
<b>Total</b>	3	3	3



## E-GOVERNMENT PURCHASING

Using the E-Card to make appropriate purchases will benefit the County, its vendors, cardholders, and County departments. The County will save time and money by consolidating paperwork; vendors will receive payment more quickly; and departments will obtain the goods and services they need without unnecessary processing delays.

### **Electronic Acquisition Commerce Cards**

#### **How they Work**

Authorizations for Electronic Acquisition Cards transpire through an online electronic software system. The online electronic system is part of the Purchasing Card Services Contract. When a supplier requests a purchase authorization at the point-of-sale, the electronic software system validates the transaction against pre-set limits established by the program manager. The system approves or declines (instantaneously) all transactions based on the authorization criteria established. The program manager designee may adjust criteria periodically. Adjustments may include, but are not limited, to the following:

- **Single purchase limit**
- **Monthly spending limit**
- **Merchant Category Code Access**

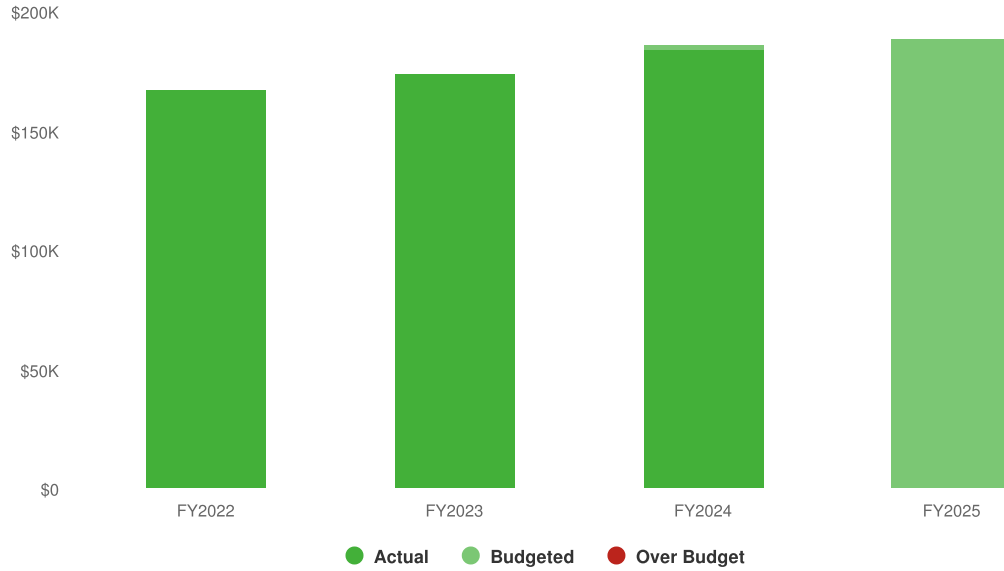
The online electronic software system simplifies the procurement and disbursement processes. The Electronic commerce card also provides enhanced controls for all transactions made by departments under delegated authority by producing immediate decisions on specific authorization criteria.



# Expenditures Summary

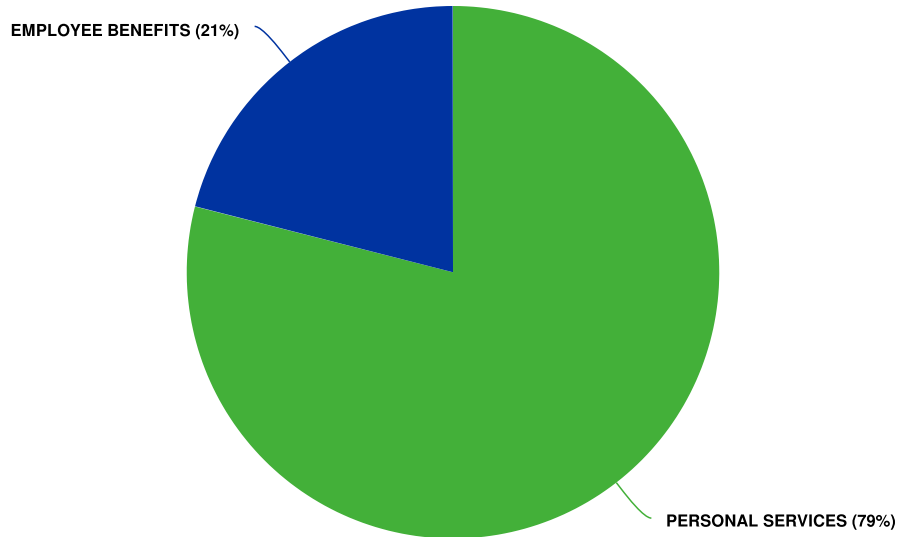
**\$188,369** **\$2,351**  
(1.26% vs. prior year)

## E-GOVERNMENT PURCHASING Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$135,076	\$132,396	\$146,220	\$148,786	1.8%
EMPLOYEE BENEFITS	\$39,186	\$41,919	\$39,798	\$39,583	-0.5%
<b>Total Expense Objects:</b>	<b>\$174,261</b>	<b>\$174,315</b>	<b>\$186,018</b>	<b>\$188,369</b>	<b>1.3%</b>

**MISSION STATEMENT:**

*The Department of Finance administers the procurement card program. The program is designed to streamline the county’s payment process using a procurement card (pCard). It provides an alternative to the purchase order system by allowing employees to charge purchases from suppliers using the procurement card without preparing a purchase order. The County Credit Card Program follows the same buying thresholds, and all transactions made with the credit card are by the Knox County Procurement Code and Regulations.*



Strategic Pillar – Government Accountability




Deliver and Enhance High Quality Efficient Services and Transparency

**Goals and Objectives**



A.To process payments to vendors in a timely manner

## Performance Measures

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
<b>Number of Transactions</b>		27,214	27,643	28,000	A
<b># of Active Cards</b>		225	230	230	A
<b>Amount of Rebate</b>		529,250	567,213	570,000	A

### Key Priorities:

- To save the County time, money, and resources
- To make timely payments to our vendors

### Significant Accomplishments

- The rebate for the County was over \$500,000

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	2	2	2
Part Time	0	0	0
<b>Total</b>	2	2	2



# BENEFIT ADMINISTRATION



**Stephanie Candler**

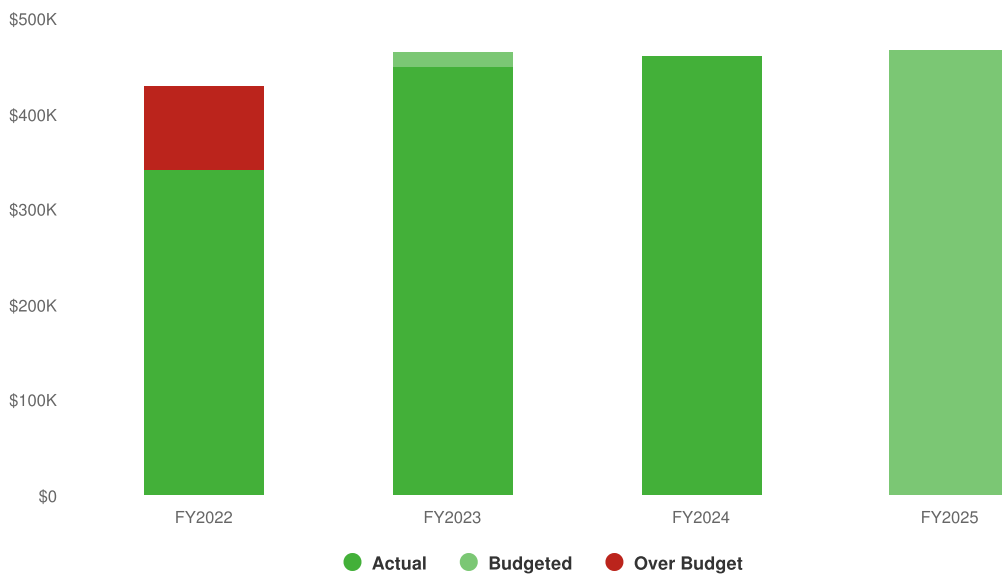
Senior Director of Human Resources and Benefits

The Benefits Department coordinates all employees benefits for all Knox County employees, including Elected Official employees. Knox County offers the following benefits: Medical Insurance, Dental Insurance, Life Insurance, Vision Insurance, Flex Spending Accounts, Employee Assistance Program, and Gym Memberships. The Benefits department provides direct support for employees and their family members when they need assistance. Vendor management and evaluation is a key function of the Benefits department to ensure savings when applicable

## Expenditures Summary

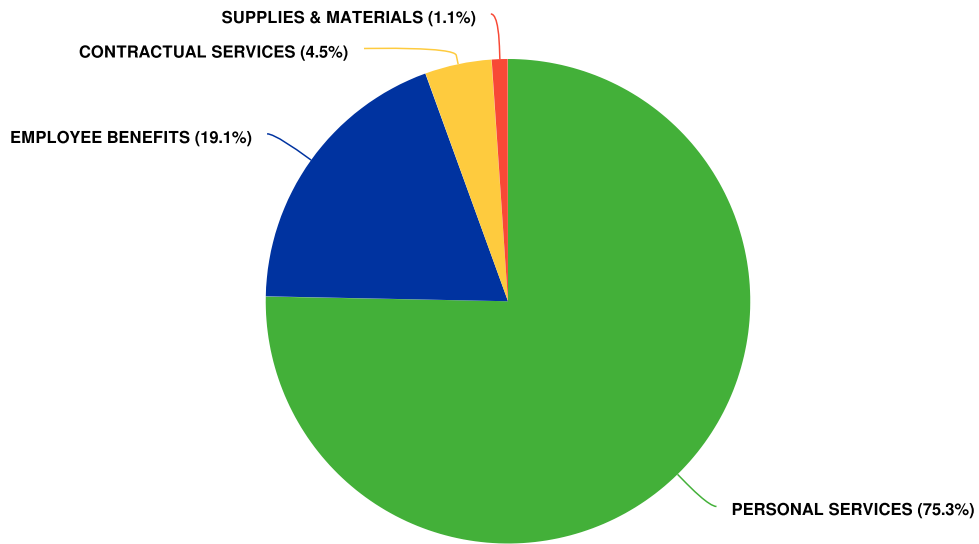
**\$467,196** **\$6,095**  
(1.32% vs. prior year)

### BENEFIT ADMINISTRATION Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$341,741	\$346,815	\$347,219	\$351,938	1.4%
EMPLOYEE BENEFITS	\$90,030	\$93,669	\$88,407	\$89,433	1.2%
CONTRACTUAL SERVICES	\$16,599	\$20,475	\$20,475	\$20,825	1.7%
SUPPLIES & MATERIALS	\$904	\$5,000	\$5,000	\$5,000	0%
<b>Total Expense Objects:</b>	<b>\$449,275</b>	<b>\$465,959</b>	<b>\$461,101</b>	<b>\$467,196</b>	<b>1.3%</b>

**MISSION STATEMENT:**

**To provide and responsibly manage competitive core employment benefits that support the recruitment, retention, and motivation of a hard-working and talented workforce.**



Strategic Pillar – Employee Development  
Manage Strategically Our Workforce Capacity and Resources

**Goals and Objectives:**



A. To keep employees informed of changes in health care plan



B. Assist departments with employee benefits, including online enrollment



C. To provide cost saving and quality benefit package for our employees

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Medical Insurance Enrollments		2,172	2,255	2,300	A, B
# of Dental Insurance Enrollments		2,087	2,180	2,150	A, B
# of Vision Insurance Enrollments		1,869	1,947	1,950	A, B
# of Flexible Spending Enrollments		988	981	950	A, B
% of Employees Accurately Enrolled		100	100	100	A, B
% of Inquiries answered on same day		995	99	99	A, B
% of Employees enrolled in benefits		82	82	82	A, B

**Key Priorities:**

- To keep our employees informed of changes that may affect their benefits
- Continuous quality improvement of internal processes, communication efforts, and resource materials to provide even more exceptional support to employees and their families and identify specific needs of the individual departments we serve
- Relaunch wellness efforts and develop a comprehensive program of well-being, including onsite education, increased mental health resources and support, a fitness center, chronic disease management, and increased communication to create and support an overall culture of wellness

**Significant Accomplishments**

- Consistent evaluation of employee benefits to provide the best offerings to employees
- Ensured that the County follows all federal and state laws
- Deliver monthly information about ways to save money for medical care

<b>AUTHORIZED POSITIONS</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Full Time	4	4	4
Part Time	0	0	0
<b>Total</b>	4	4	4



## PROCUREMENT



**Matt Myers**

Director of Procurement

The Knox County Procurement Division is responsible for maintaining centralized procurement, supply management, and the supervision of all central storerooms operated by Knox County. All supplies, equipment, and services for all divisions. It is the goal of the Knox County Procurement Division to buy quality equipment, supplies, and services at the lowest possible cost. Every purchase is made in the County's best interest while providing all vendors a fair and equal opportunity to do business with the County. The department is divided into three divisions:

1. Procurement
2. Business Outreach
3. Property Management

The Department of Finance - Procurement Division is the sole agency vested with the responsibility for procurement of equipment, materials, and services for Knox County and its affiliated agencies.

Operating under a county ordinance titled the Knox County Procurement Code, this department is responsible for supply management, maintaining centralized procurement, and supervising all services purchased and/or leased for the County.

As identified in the Procurement Code, the Procurement Division has responsibility to issue Purchasing Regulations for the guidance of all County operating entities subject to the Code.

Although elected and appointed department heads may employ requisitioning and receiving agents as they deem necessary for the efficient operation of their respective agencies or departments, purchasing oversight and direction are the responsibility of the County Mayor. Approval by the County Commission is required on all proposed contracts that exceed \$100,000 over the anticipated life of the contract, and all modifications to existing contracts that increase expenditures by \$25,000.

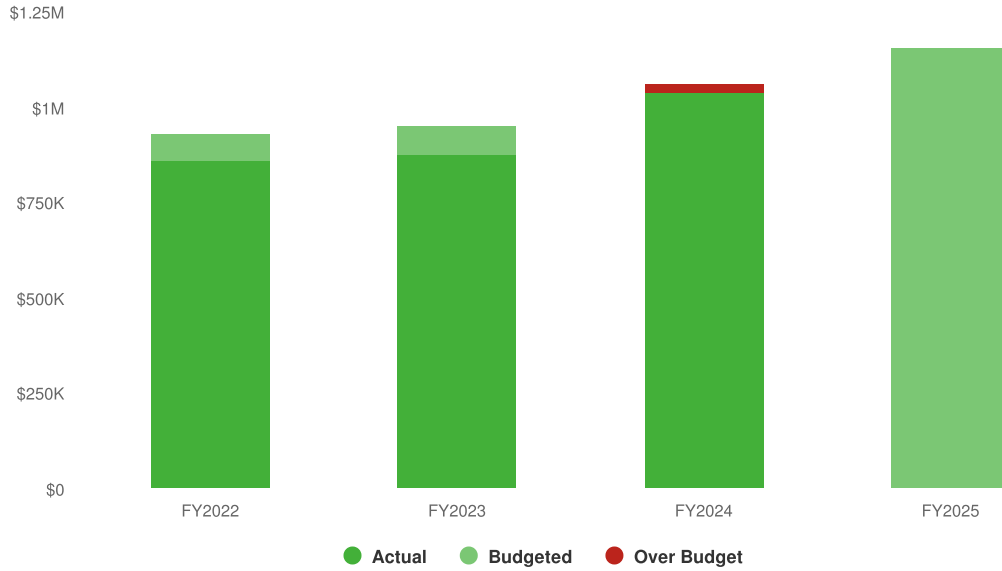
To ensure fiscal responsibility, prior to orders being placed with vendors, funds to cover proposed purchases must be reserved from the approved budget. This process, known as pre-encumbering, assures that ordering departments do not exceed spending and that funds are available to pay the vendor once the service/merchandise has been satisfactorily received.

To ensure fairness and competition among prospective vendors and to obtain the best quality at the lowest possible price to the County, the processes of competitive bidding and negotiation are employed.

# Expenditures Summary

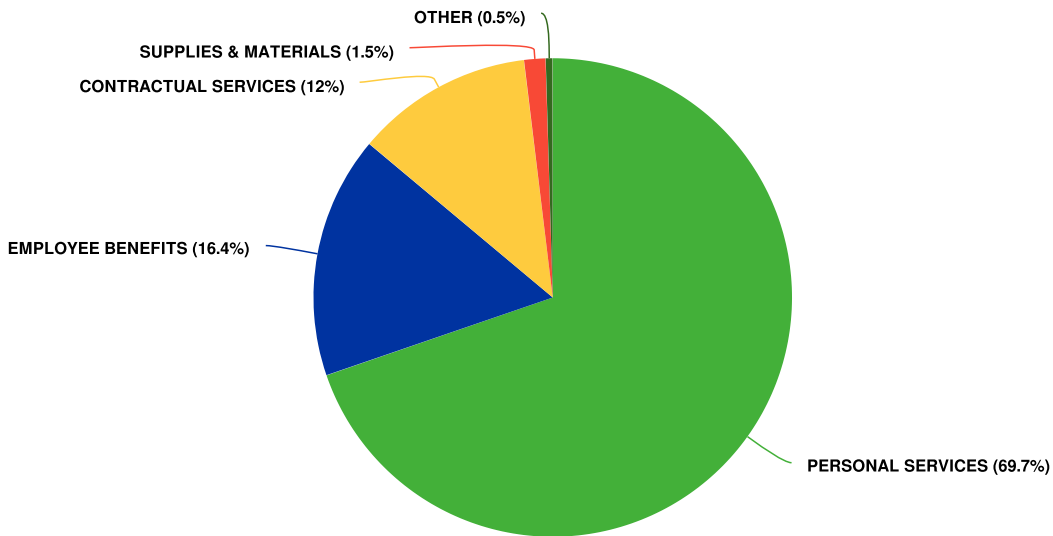
**\$1,153,801** **\$116,433**  
(11.22% vs. prior year)

## PROCUREMENT Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$649,869	\$680,454	\$686,002	\$804,699	17.3%
EMPLOYEE BENEFITS	\$171,290	\$177,088	\$191,939	\$188,750	-1.7%
CONTRACTUAL SERVICES	\$34,129	\$71,925	\$137,275	\$138,200	0.7%
SUPPLIES & MATERIALS	\$14,520	\$14,800	\$16,800	\$16,800	0%
OTHER	\$5,352	\$5,352	\$5,352	\$5,352	0%
<b>Total Expense Objects:</b>	<b>\$875,159</b>	<b>\$949,619</b>	<b>\$1,037,368</b>	<b>\$1,153,801</b>	<b>11.2%</b>

**MISSION STATEMENT:**

*To adhere to the Procurement Code of Knox County while processing purchase requests for goods and services in a timely and effective manner.*





Strategic Pillar – Government Accountability  
 Deliver and Enhance High Quality Efficient Services and Transparency

**Goals and Objectives**



A. To work efficiently and effectively by providing reliable and cost-effective methods for acquiring the goods and services



B. To promote an understanding and compliance with the Procurement Code of Knox County



C. To continue to serve the small, minority and disadvantaged businesses by providing education and opportunity when applicable

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
Number of Requisitions processed		4,425	4,476	4,500	A, B, C
Number of Bids/Proposals issued		120	140	120	A, B, C
Average days to covert Requisitions to PO's		1	1	1	A, B, C
% of Total Requisitions processed under term contracts		39	36	37	B
Number of Joint Procurements with other municipalities		9	9	9	A, B, C

**Key Priorities:**

- Preparing Knox County for the future
- Protecting core services
- Encouraging economic development across the county
- Ensuring effective and efficient operations

**Significant Accomplishments**

- Successfully negotiated and executed numerous contracts
- Successfully executed a contract for Emergency Medical Services



<b>AUTHORIZED POSITIONS</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Full Time	10	10	11
Part Time	0	0	0
<b>Total</b>	10	10	11



## FINANCE DEPARTMENT



**Chris Caldwell**  
CFO

The Department of Finance is responsible for monitoring the receipt of all funds, coordinating the creation of budgets that define where those funds are to be spent, reviewing the actual expenses and paying the employees that report to the Knox County Mayor. The Finance Department's primary function is to record and account for all revenues and expenditures for Knox County in a timely manner and accurately.

Finance monitors the revenue and expenditure budgets for all departments and aids them. Finance also prepares the Annual Comprehensive Financial Report (ACFR) 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.

Accounts Payable fulfills 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.

Payroll produces 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.

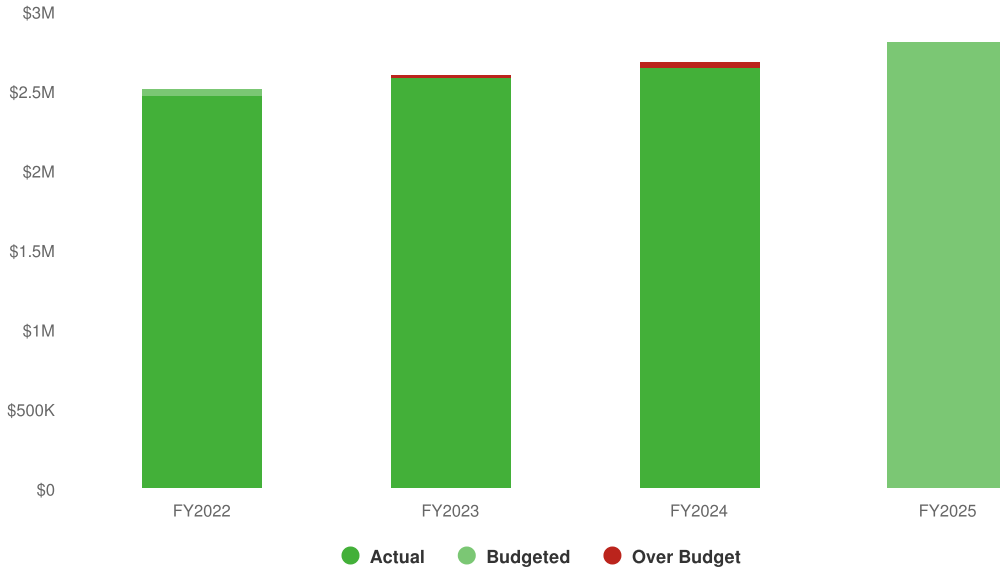
The department is divided into six divisions:

1. Central Accounting
2. Payroll
3. Budget
4. Procurement
5. Cash Management
6. Electronic Commerce Card Program

# Expenditures Summary

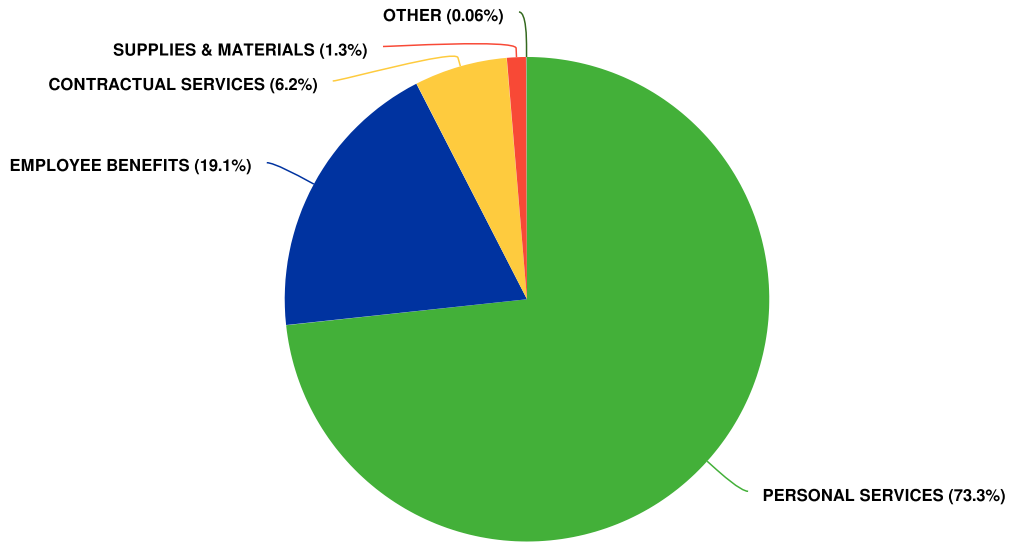
**\$2,809,618** **\$162,294**  
(6.13% vs. prior year)

## FINANCE DEPARTMENT Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



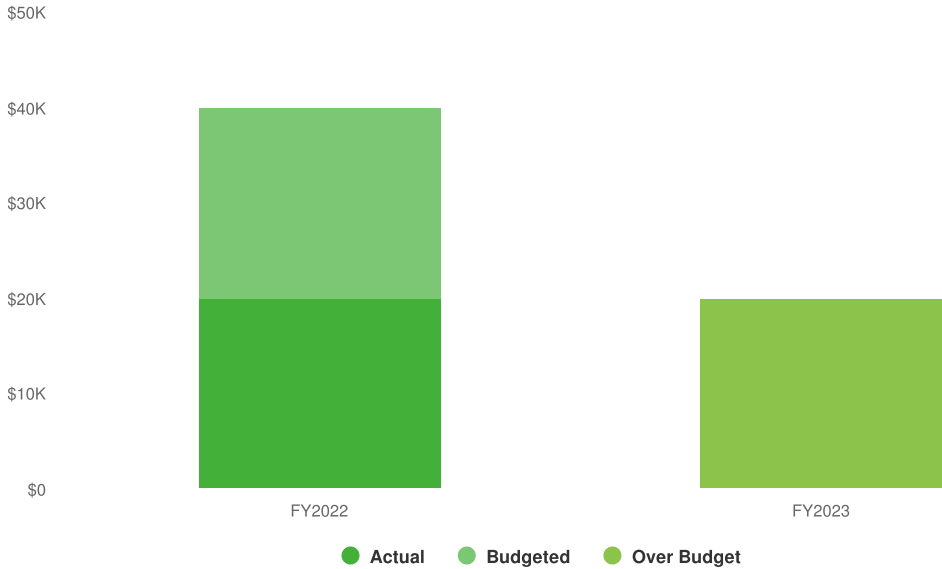
Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$1,953,763	\$1,916,222	\$1,994,530	\$2,059,715	3.3%
EMPLOYEE BENEFITS	\$500,403	\$518,266	\$499,988	\$537,997	7.6%
CONTRACTUAL SERVICES	\$84,096	\$115,500	\$115,725	\$174,825	51.1%
SUPPLIES & MATERIALS	\$43,050	\$35,400	\$35,400	\$35,400	0%
OTHER	\$681	\$1,681	\$1,681	\$1,681	0%
CAPITAL OUTLAY	\$20,192	\$0	\$0	\$0	0%
<b>Total Expense Objects:</b>	<b>\$2,602,185</b>	<b>\$2,587,069</b>	<b>\$2,647,324</b>	<b>\$2,809,618</b>	<b>6.1%</b>



## Revenues Summary

\$0 \$0  
 (0.00% vs. prior year)

### FINANCE DEPARTMENT Proposed and Historical Budget vs. Actual



## Revenues by Source

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source			
OTHER GOVERNMENTS & CITIZENS GROUPS	\$20,000	\$0	0%
<b>Total Revenue Source:</b>	<b>\$20,000</b>	<b>\$0</b>	<b>0%</b>

**MISSION STATEMENT:**

*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.*





Strategic Pillar – Government Accountability  
 Deliver and Enhance High Quality Efficient Services and Transparency

**Goals and Objectives**



A. To ensure the County has an excellent bond rating and a strong financial position



B. To maintain a balanced budget and a healthy General Fund balance



C. Analyze and prepare estimated revenue and expenditure updates



D. To process payments in a timely manner

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Checks created		30,284	30,853	30,000	D
# of Invoices processed		71,294	68,372	68,000	D
% of Payments process by ACH		50	51	52	D
GFOA Certificate of Achievement for Excellence in Financial Reporting		Yes	TBD	Yes	A, B, C
GFOA Outstanding Achievement in Popular Annual Financial Reporting		Yes	TBD	Yes	A, B, C
GFOA Distinguished Budget Award		Yes	Yes	Yes	A, B, C

**Key Priorities:**

- Prepare a balanced budget
- Prepare the annual financial statements by December 31st
- Encouraging economic development across the county
- Ensuring effective and efficient operations

**Significant Accomplishments**

- Received the Government Finance Officers Association (GFOA) award for Excellence in Financial Reporting for fiscal year 2022/23. This is the twenty-seventh consecutive year receiving the award
- Received the Government Finance Officers Association (GFOA) award for Distinguished Budget Presentation for fiscal year 2023/24. This is the twenty-eighth consecutive year receiving the award
- Employees received their pay without interruption
- Process check requests within 3 days of receiving them
- Maintain an “AA+” Bond Rating

<b>AUTHORIZED POSITIONS</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Full Time	25	24	24
Part Time	1	2	2
<b>Total</b>	26	26	26



## COUNTY CLERK



**SHERRY WITT**  
COUNTY CLERK

In August of 2018, Sherry Witt became the first female elected to serve as Knox County Clerk. A native of Knoxville, Sherry is a graduate of Fulton High School and holds a B.S. degree in Child and Family Studies from the University of Tennessee. She has also earned a Certified Public Administrator designation from the University of Tennessee Center for Government Training and is a graduate of the Local Government Leadership Program.

Sherry also holds the distinguished honor of being the first female Register of Deeds for Knox County. She is a former President of the East Tennessee Register's Association as well as the Tennessee Registers. In 2014 she was named Outstanding Register of the Year. She has served on numerous County Officials Association of Tennessee committees during her time in office.

Sherry's community involvement continues to be an important part of her life. She is a 25-year member of the Advisory Board of the Knoxville Boys and Girls Clubs. She served on the board for the Free Medical Clinic of America, as well as the Knox County Schools Career and Technical Education Partnership. An active member of the Republican Party, Sherry has served as Secretary for the Executive Committee, and has served as President and as Vice-President of the Knox County Republican Women's Club and Fountain City Republican Club. Sherry is also active in the North Knoxville, Halls, Powell, and East Knoxville Business & Professionals Associations. She is a member of the League of Women Voters, Knoxville Area Urban League, and East Tennessee Suffrage Coalition.

Sherry is a member of Corryton Church in northeast Knox County. She currently resides in the Fountain City area and has two daughters, Shay Witt and Chelsey Witt Gordon, son-in-law Shane Gordon, two healthy and handsome grandsons, Seth and Grelyn Gordon, and a beautiful granddaughter, Cambry Cayce.

The County Clerk's office records the proceedings of County Commission meetings and certifies and retains County Commission legislation. The Clerk's office provides the following services for constituents: motor vehicle registration, marriage licenses, driver's licenses, passports, notary public, business tax licenses, and liquor privilege tax. The County Clerk is also responsible for the Commission Library.

The Commission Library transcribes and indexes minutes of the Knox County Commission and other Knox County Boards and Committees. The staff is responsible for preparing and maintaining files of all meetings, contracts, leases, legal opinions and agreements as approved by the Board of Commissioners. Our friendly staff assists the public with reviewing and obtaining records from various Knox County Boards and Committees of the Knox County Commission, and upon request, prepares verbatim transcripts along with duplicate audio tapes, videotapes and DVDs of various meetings.

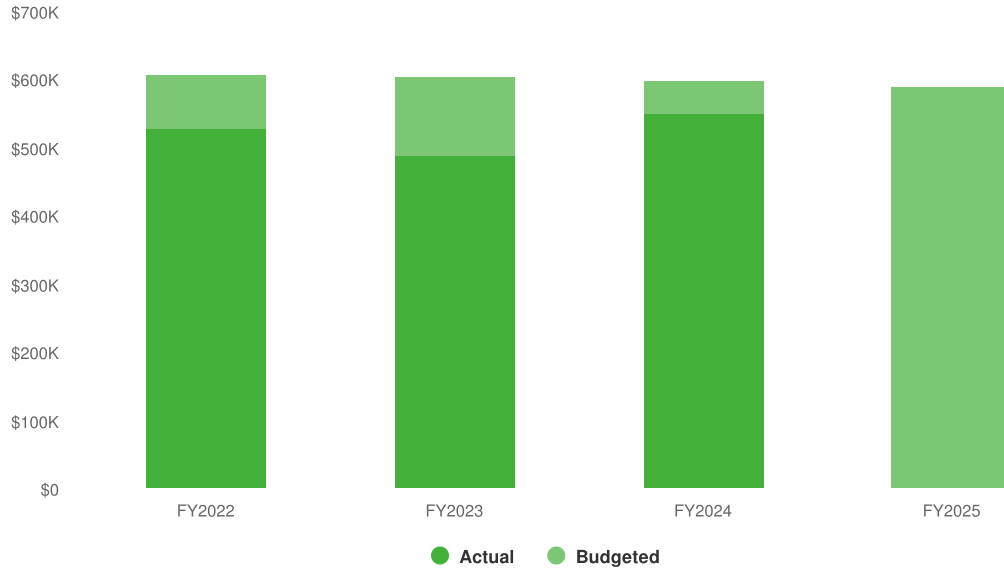
The Commission Library also accepts applications for Knox County Beer Permits, issues Beer permits upon approval and collects annual privilege tax fees for establishments that hold a beer permit.



# Expenditures Summary

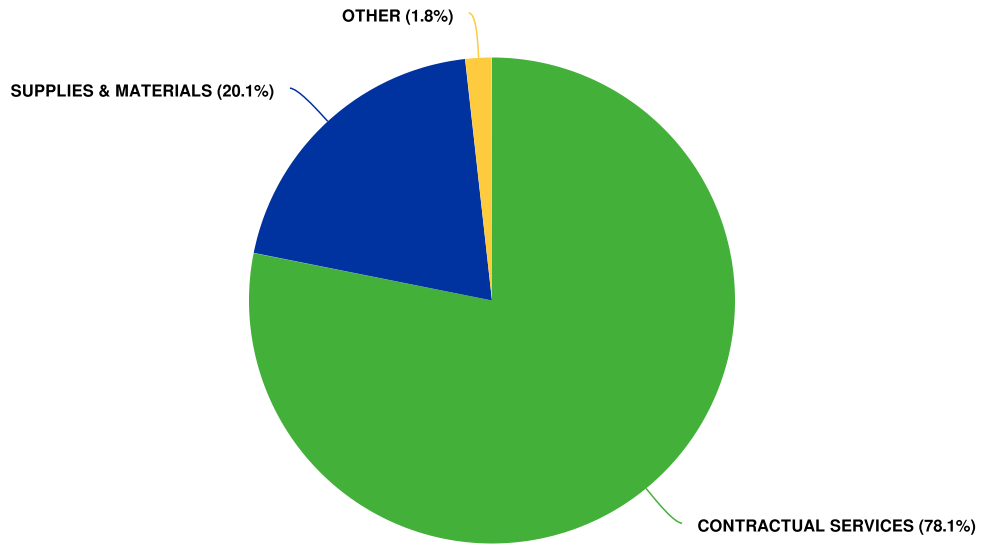
**\$590,867** **-\$7,807**  
(-1.30% vs. prior year)

## COUNTY CLERK Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type

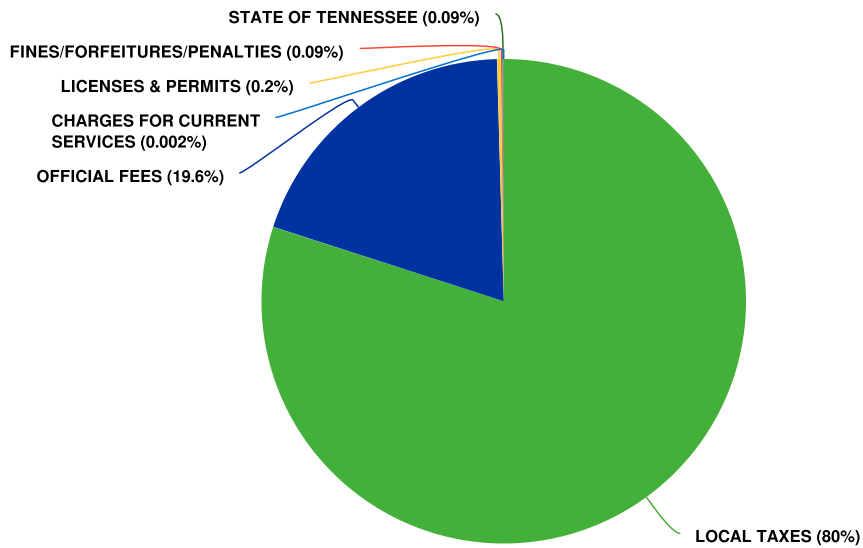


Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$412,384	\$466,582	\$466,582	\$461,696	-1%
SUPPLIES & MATERIALS	\$74,310	\$131,132	\$131,132	\$118,800	-9.4%
OTHER	\$960	\$960	\$960	\$10,371	980.3%
CAPITAL OUTLAY	\$0	\$6,053	\$0	\$0	0%
<b>Total Expense Objects:</b>	<b>\$487,654</b>	<b>\$604,727</b>	<b>\$598,674</b>	<b>\$590,867</b>	<b>-1.3%</b>



# Revenues by Source

## Projected 2025 Revenues by Source



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
LOCAL TAXES	\$16,385,528	\$11,576,700	\$14,175,000	\$16,110,000	13.7%
LICENSES & PERMITS	\$52,070	\$39,000	\$39,500	\$49,000	24.1%
FINES/FORFEITURES/PENALTIES	\$21,874	\$5,000	\$8,000	\$19,000	137.5%
CHARGES FOR CURRENT SERVICES	\$425	\$900	\$900	\$500	-44.4%
OFFICIAL FEES	\$4,223,886	\$2,300,000	\$3,000,000	\$3,950,000	31.7%
STATE OF TENNESSEE	\$19,200	\$17,000	\$17,000	\$18,000	5.9%
<b>Total Revenue Source:</b>	<b>\$20,702,984</b>	<b>\$13,938,600</b>	<b>\$17,240,400</b>	<b>\$20,146,500</b>	<b>16.9%</b>

**MISSION STATEMENT:**

*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.*





Strategic Pillar – Government Accountability  
 Deliver and Enhance High Quality Efficient Services and Transparency

**Goals and Objectives**



A. To create a consistent, searchable electronic database for County Commission meeting minutes and resolutions



B. Open a new satellite office centrally located in West Knoxville to better serve the growing population



C. Continue to provide timely and effective services

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
Business Licenses issued		4,365	4,425	4,500	A, B, C
Marriage Licenses issued		3,449	3,300	3,500	A, B, C
Driver's Licenses issued		26,697	27,124	27,000	A, B, C
Motor Vehicle issued		217,299	225,300	205,220	A, B, C
Motor Vehicle renewals		310,329	315,220	312,550	A, B, C

**Key Priorities:**

- Continue an ongoing and positive relationship with all local, state, and federal agencies to be as up to date as possible
- Continue to process license plates for Knox County residents

**Significant Accomplishments**

- Increased online services to better service our citizens
- Provided a safe environment for staff and the constituents

## HUMAN RESOURCES



**Stephanie Candler**

Senior Director of Human Resources and Benefits

The Human Resources Department serves as a strategic partner with each of the County's departments and every County employee to ensure each has the tools, resources, and support necessary to successfully achieve the needs of the County and community. It plays a vital role in the County's compliance with employment laws and regulations, ensuring that employee matters are conducted with fairness and consistency.

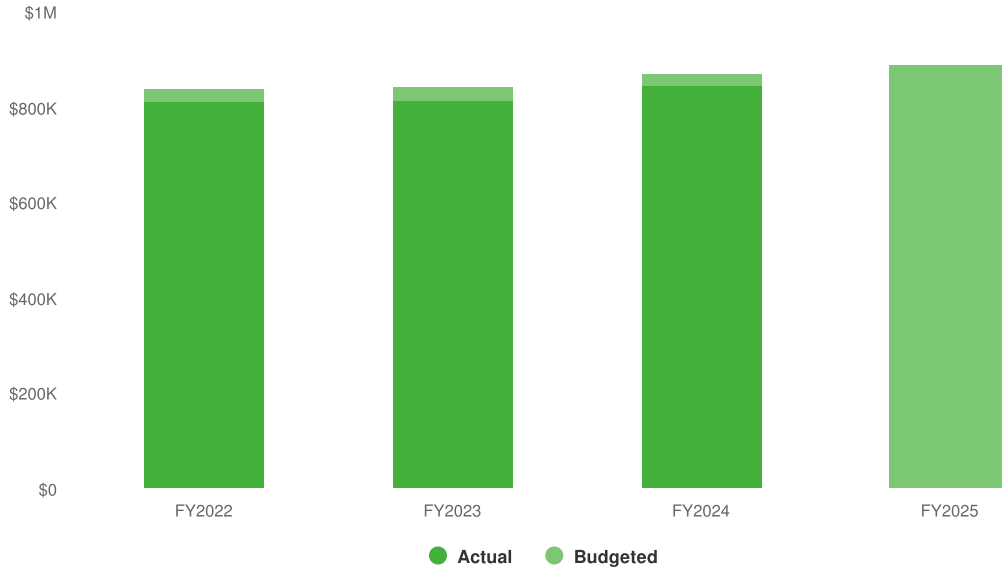
The Human Resources and Benefits Department is made up of three separate divisions to include HR Operations, Organizational Development, and Benefits Administration. This department falls under the purview of the County Mayor and extends a variety of support and services to all Knox County offices with the exception of Knox County Schools. HR Operations manages the daily workflow pertaining to on-boarding & off-boarding, transfers and changes, unemployment, HRIS processes, performance management, recruiting and hiring support, and general customer service. Organizational Development manages policy and legislation, compliance, job descriptions and compensation, project management and professional development, along with other support as needed for organizational development.

Benefits Administration manages all process pertaining to benefits enrollment, changes and terminations, compliance, education and outreach, resources and customer support, FMLA administration, health plan design, benefits offerings, vendor management and contracting. Each division collaborates both internally and externally to ensure the needs of all Knox County departments and teammates are met.

# Expenditures Summary

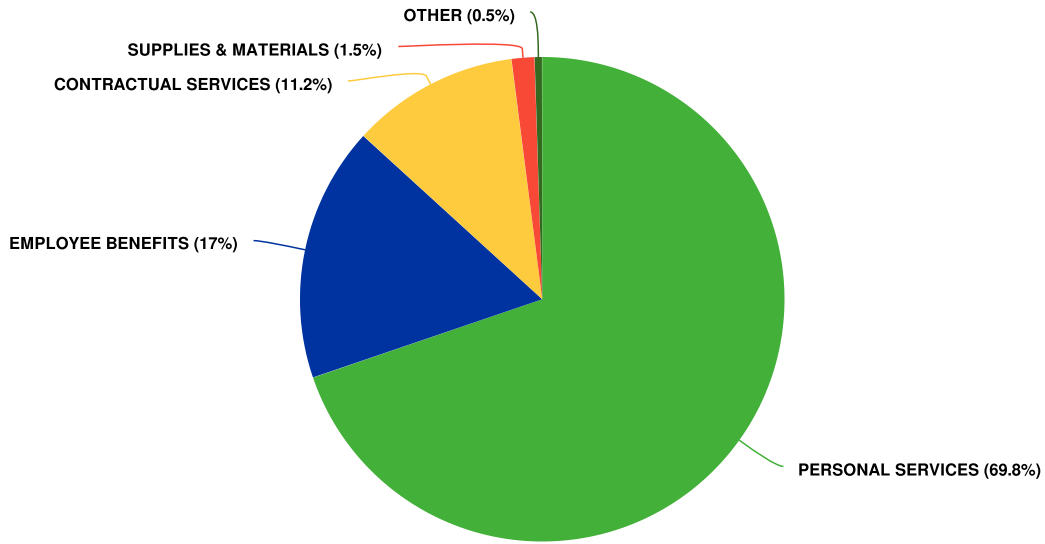
**\$890,149** **\$18,574**  
(2.13% vs. prior year)

## HUMAN RESOURCES Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$579,605	\$565,978	\$606,995	\$621,006	2.3%
EMPLOYEE BENEFITS	\$143,883	\$161,397	\$147,255	\$151,468	2.9%
CONTRACTUAL SERVICES	\$79,377	\$98,750	\$99,325	\$99,675	0.4%
SUPPLIES & MATERIALS	\$8,042	\$13,500	\$13,500	\$13,500	0%
OTHER	\$4,500	\$4,500	\$4,500	\$4,500	0%
<b>Total Expense Objects:</b>	<b>\$815,408</b>	<b>\$844,125</b>	<b>\$871,575</b>	<b>\$890,149</b>	<b>2.1%</b>



**MISSION STATEMENT:**

**To recruit, retain, and develop an efficient and professional workforce capable of meeting the current and future needs and expectations of Knox County and the citizens who we serve.**



Strategic Pillar – Employee Development

Manage Strategically Our Workforce Capacity and Resources

**Goals and Objectives**



A. Develop, implement, evaluate, and communicate job classification and compensation policies



B. Develop and deliver effective training programs to all employees to constantly improve customer service delivery, efficiency of operations, and the overall effectiveness and professionalism of the organization



C. Serves as a resource for employees and supervisors to ensure positive County-employee relationships



D. Assist departments in the employee recruitment and selection process

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
Number of Total New Hires		120	187	150	A, B, C, D
Number of Manager Training Participants		60	36	30	A, B, C, D
Demographic Minority		12%	12%	12%	A, B, C, D
Turnover Rate		15%	16%	14%	A, B, C, D



**Key Priorities:**

- To develop and implement innovative programs that emphasize employee professional development, engagement, and retention
- Assist departments in the selection process of candidates
- Updating our policies and procedures and workflow to maximize efficiency
- Update the Employee Handbook as needed and make sure all employees have access to view it

**Significant Accomplishments**

- Continued support of our employees
- Ensured that the County follows all federal and state laws
- Refined and implemented a new FMLA administration process

<b>AUTHORIZED POSITIONS</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Full Time</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>Part Time</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>7</b>	<b>7</b>	<b>7</b>



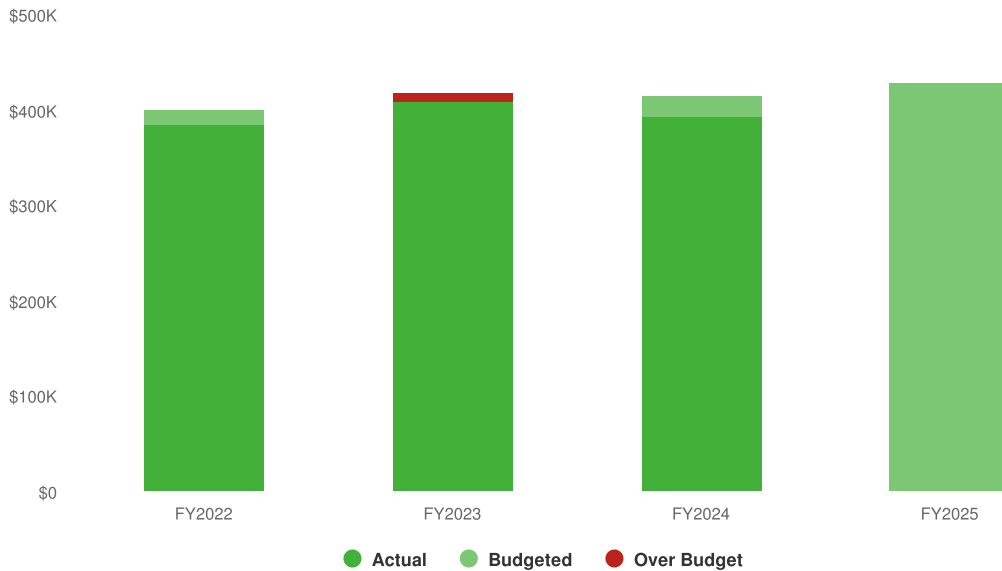
# RECORDS MANAGEMENT

Records Management is responsible for storage of life cycle documents. Records Management offers County departments and agencies storage, retrieval, and, if applicable, disposal of inactive documents. Secure and climate-controlled storage for electronic record media and microfilm is provided. Access to government records, when permitted by statute or regulation, is afforded to members of the public. The Record Center is monitored around the clock by an alarm system and video surveillance. Fire hazard is minimized by a sprinkler system. Access to records is restricted. Storing inactive records in office spaces is expensive. Square-footage costs are lower in the Record Center. Costs are also reduced by regular disposition of obsolete records. Records Management provides daily delivery and pickup of files to the City-County Building, the Andrew Johnson Building, and other facilities.

## Expenditures Summary

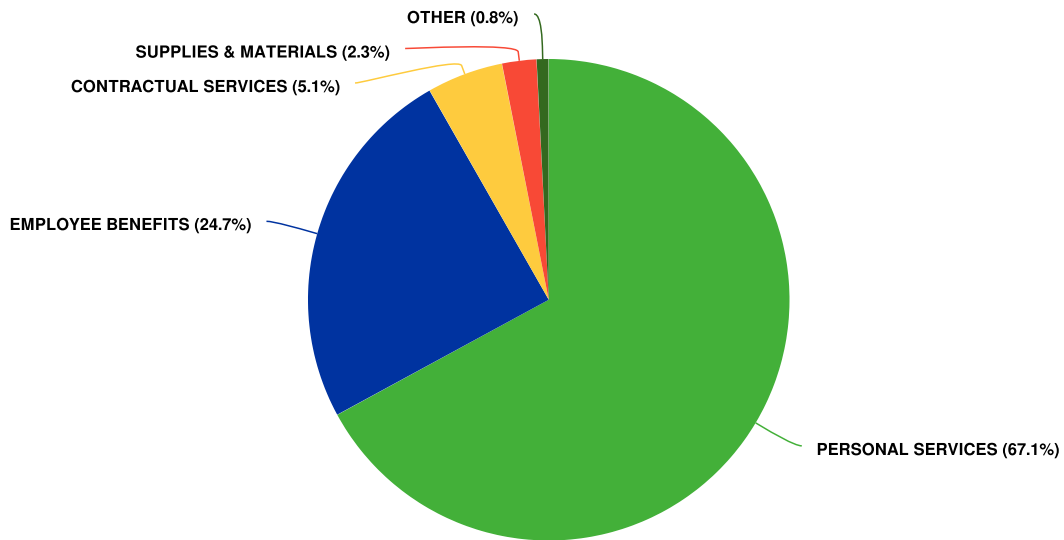
**\$429,532** **\$13,972**  
(3.36% vs. prior year)

### RECORDS MANAGEMENT Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$288,064	\$274,086	\$281,861	\$288,153	2.2%
EMPLOYEE BENEFITS	\$97,896	\$98,580	\$97,755	\$106,010	8.4%
CONTRACTUAL SERVICES	\$18,749	\$22,617	\$22,617	\$22,042	-2.5%
SUPPLIES & MATERIALS	\$10,067	\$9,900	\$9,900	\$9,900	0%
OTHER	\$3,427	\$3,427	\$3,427	\$3,427	0%
<b>Total Expense Objects:</b>	<b>\$418,202</b>	<b>\$408,610</b>	<b>\$415,560</b>	<b>\$429,532</b>	<b>3.4%</b>

## Revenues by Source

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
CHARGES FOR CURRENT SERVICES	\$1,496	\$2,000	\$2,000	\$1,500	-25%
<b>Total Revenue Source:</b>	<b>\$1,496</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$1,500</b>	<b>-25%</b>



**MISSION STATEMENT:**

*Provide agencies of Knox County Government with secure, climate controlled offsite storage, retrieval and life cycle management of records.*



Strategic Pillar – Government Accountability  
 Deliver and Enhance High Quality Efficient Services and Transparency

**Goals and Objectives**



A. To provide a secure and climate-controlled storage facility for county records



B. To continue shelving boxes of records and identifying those materials that can be destroyed

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Requests for Documents/Information		14,327	14,500	14,000	A, B
Documents Placed in Storage (Boxes)		2,334	2,643	2,300	A
Documents Destroyed (Boxes)		1,120	750	900	A
% of requests delivered in 3 days		100	100	100	A, B

**Key Priorities:**

- To scan records into digital format
- Continue to fill record requests for county departments
- Ensuring effective and efficient operations

**Significant Accomplishments**

- Responded to over 14,000 requests for documentation
- Processed requests within 3 business days

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	5	5	5
Part Time	0	0	0
<b>Total</b>	5	5	5

# INFORMATION TECHNOLOGY



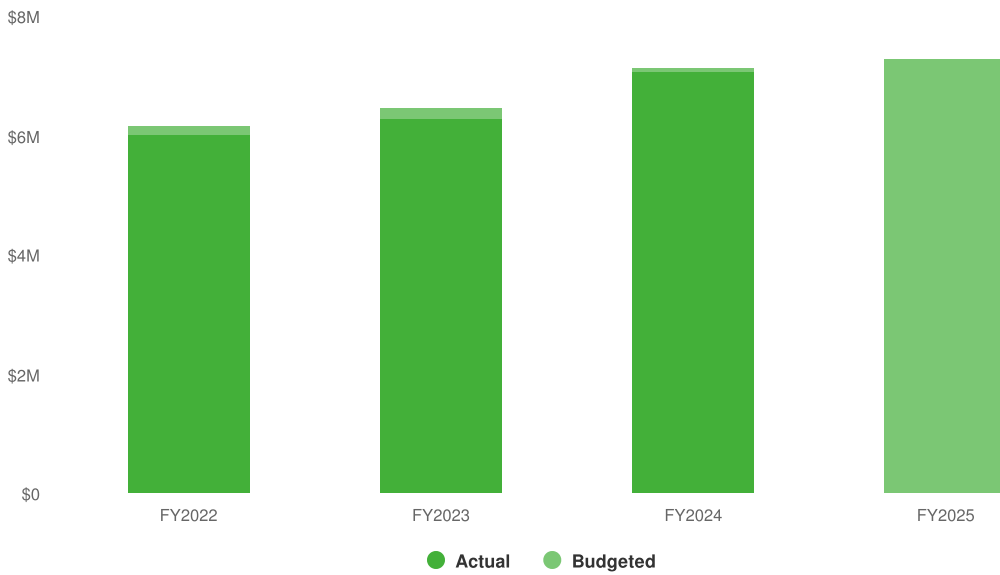
**Zack Webb**  
Chief Technology Officer

The Knox County Office of Information Technology serves all the offices of Knox County Government. Services provided include hardware and software maintenance, application development, and network security. In addition, the department provides training to all county employees, photographic services, management of cellular service contracts, and web development. Long range planning of future technology needs is a key management function. Service, efficiencies, and savings through scale of economies and user satisfaction are our driving principles.

## Expenditures Summary

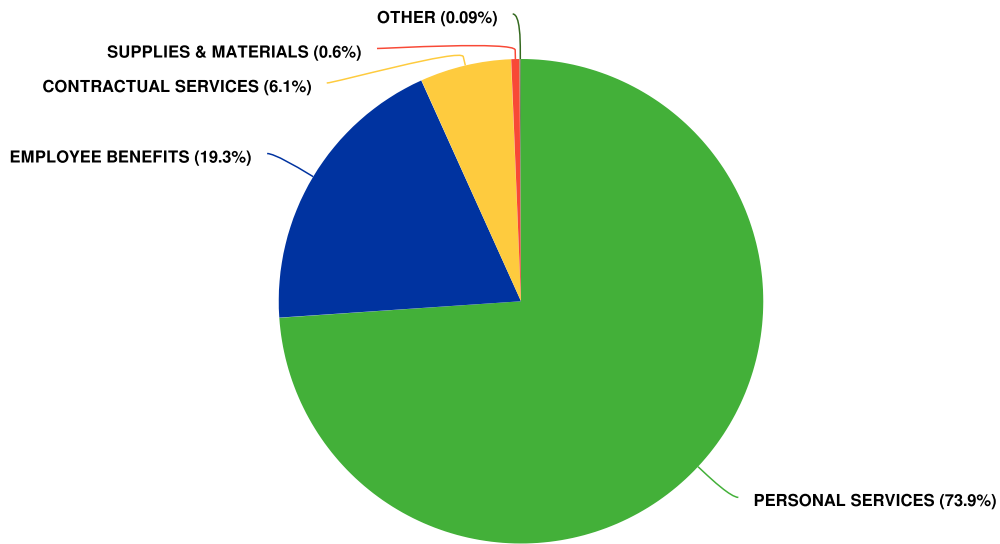
**\$7,291,244** **\$149,233**  
(2.09% vs. prior year)

**INFORMATION TECHNOLOGY Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$4,673,710	\$4,729,626	\$5,266,204	\$5,389,948	2.3%
EMPLOYEE BENEFITS	\$1,233,629	\$1,261,231	\$1,385,110	\$1,410,424	1.8%
CONTRACTUAL SERVICES	\$303,311	\$431,575	\$443,650	\$443,825	0%
SUPPLIES & MATERIALS	\$64,769	\$40,500	\$40,500	\$40,500	0%
OTHER	\$6,443	\$5,547	\$6,547	\$6,547	0%
<b>Total Expense Objects:</b>	<b>\$6,281,862</b>	<b>\$6,468,479</b>	<b>\$7,142,011</b>	<b>\$7,291,244</b>	<b>2.1%</b>

**MISSION STATEMENT:**

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



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**Goals and Objectives**



A. To provide a secure and climate-controlled storage facility for county records



B. To provide exceptional customer service

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Servers under Management		273	280	290	A
Number of Service Calls		24,898	24,942	25,000	A
% of Users Satisfied with Service		97	98	98	A
% of Calls resolved in one day		82	82	85	A, B
% of Uptime for Mission Critical System		99	99	99	A, B
% of Uptime for Network		99	99	99	A, B

**Key Priorities:**

- To maintain and upgrade existing systems and applications
- To provide cyber security protection for Knox County

**Significant Accomplishments**

- Migrated Juvenile Court to the State preferred Quest system
- Upgraded older databases to a newer version
- Initiated CIS benchmarks across all workstations

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	52	54	55
Part Time	0	1	1
<b>Total</b>	52	55	56

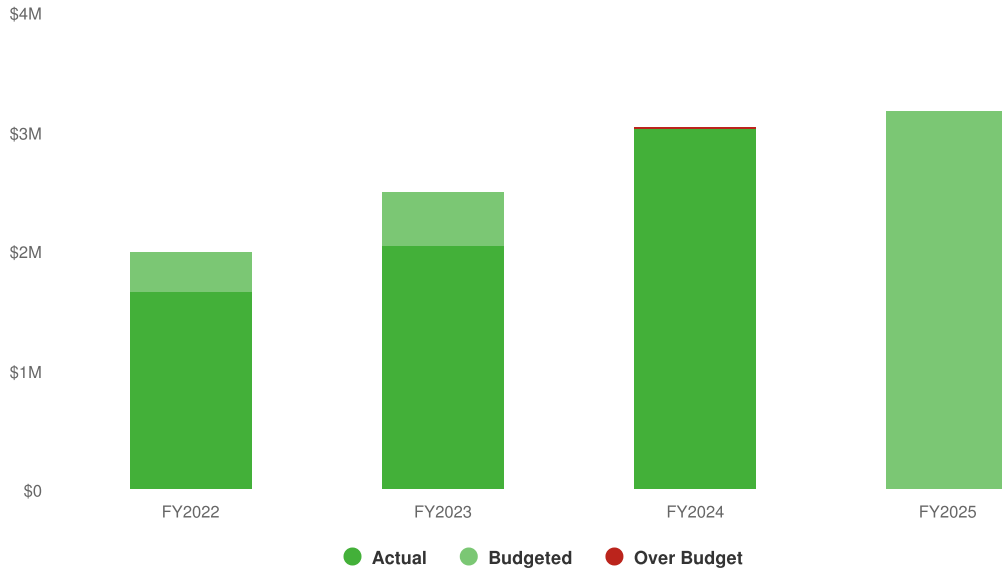
# COUNTY I.T SOFTWARE & HARDWARE

**Zack Webb**  
Chief Technology Officer

## Expenditures Summary

**\$3,180,000** **\$150,000**  
(4.95% vs. prior year)

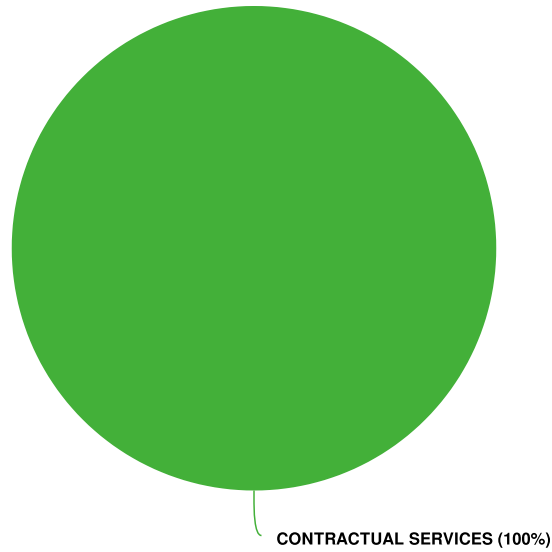
### COUNTY I.T. SOFTWARE & HARDWARE Proposed and Historical Budget vs. Actual





# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$2,008,024	\$2,500,500	\$3,030,000	\$3,180,000	5%
OTHER	\$40,418	\$0	\$0	\$0	0%
<b>Total Expense Objects:</b>	<b>\$2,048,442</b>	<b>\$2,500,500</b>	<b>\$3,030,000</b>	<b>\$3,180,000</b>	<b>5%</b>

# PROPERTY ASSESSOR



**John Whitehead**  
Property Assessor

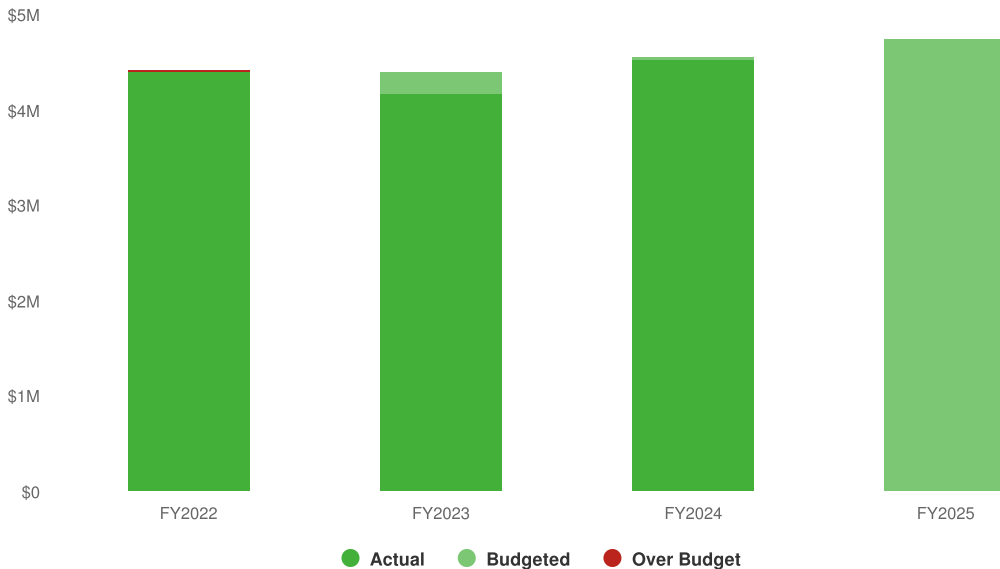
My name is John Whitehead. It is my distinct honor and privilege to serve you as Property Assessor. I have a deep respect for this office and the service it provides for the constituents of this county. I have dedicated many years of my adult life working in this office in different capacities, and I am proud to say that I am the only assessor in the State of Tennessee to have achieved the highest designations offered by the International Association of Assessing Officers (IAAO). My staff is extremely competent and hardworking. We are conscious of the fact that we work for you. Your home is likely the biggest and most important investment you make. We take this very seriously. My door is open to any and all citizens of Knox County. Please realize the Property Assessor's office is eager to assist you in any way we can.

Knox County conducts a county wide reappraisal on a four (4) year cycle. Please keep in mind that you may appeal your appraisal each year during the month of June before the Knox County Board of Equalization. This service is provided for you to be utilized at your discretion.

## Expenditures Summary

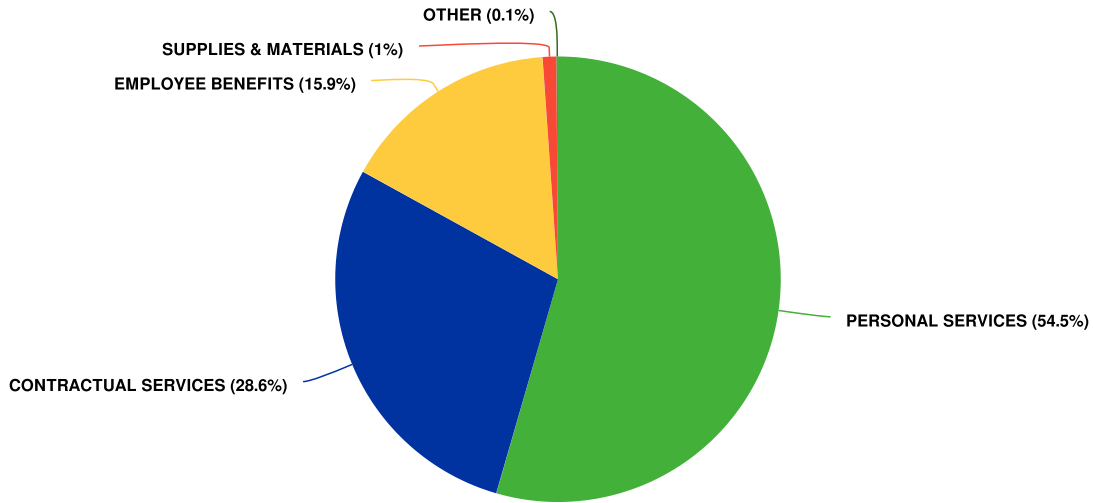
**\$4,746,012** **\$181,626**  
(3.98% vs. prior year)

**PROPERTY ASSESSOR Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$2,267,422	\$2,406,353	\$2,540,445	\$2,585,394	1.8%
EMPLOYEE BENEFITS	\$642,072	\$710,803	\$737,541	\$752,493	2%
CONTRACTUAL SERVICES	\$1,211,469	\$1,235,925	\$1,233,760	\$1,355,485	9.9%
SUPPLIES & MATERIALS	\$42,735	\$47,800	\$47,800	\$47,800	0%
OTHER	\$4,840	\$4,840	\$4,840	\$4,840	0%
<b>Total Expense Objects:</b>	<b>\$4,168,538</b>	<b>\$4,405,721</b>	<b>\$4,564,386</b>	<b>\$4,746,012</b>	<b>4%</b>

## Revenues by Source

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source			
STATE OF TENNESSEE	\$4,500	\$5,000	0%
<b>Total Revenue Source:</b>	<b>\$4,500</b>	<b>\$5,000</b>	<b>0%</b>



**MISSION STATEMENT:**

*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.*



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**Goals and Objectives**



A. Maintain and update taxable and non-taxable properties with on-site reviews



B. Maintain a base map for the KGIS system and the records of Knox County and the City of Knoxville



C. Create and maintain a detail list of all County property, its owner, and its value

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Personal Property Accounts		23,853	25,693	27,404	A, C
# of Assessed Parcels		202,943	204,721	204,721	A, C

**Key Priorities:**

- Maintain accurate information on all property assessor records
- Maintain and update Personal Properties with in-house audits
- Continue Education and Training

**Significant Accomplishments**

- o Received a three-star certification from TNAAO for professional excellence and implantation of best business practices
- o Completed the 2024 reappraisal process exceeding all standards by the State of Tennessee
- o Completed the 2024 tax roll for Knox County and the City of Knoxville
- o Implemented online personal property filings

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	44	44	44
Part Time	1	1	1
<b>Total</b>	45	45	45

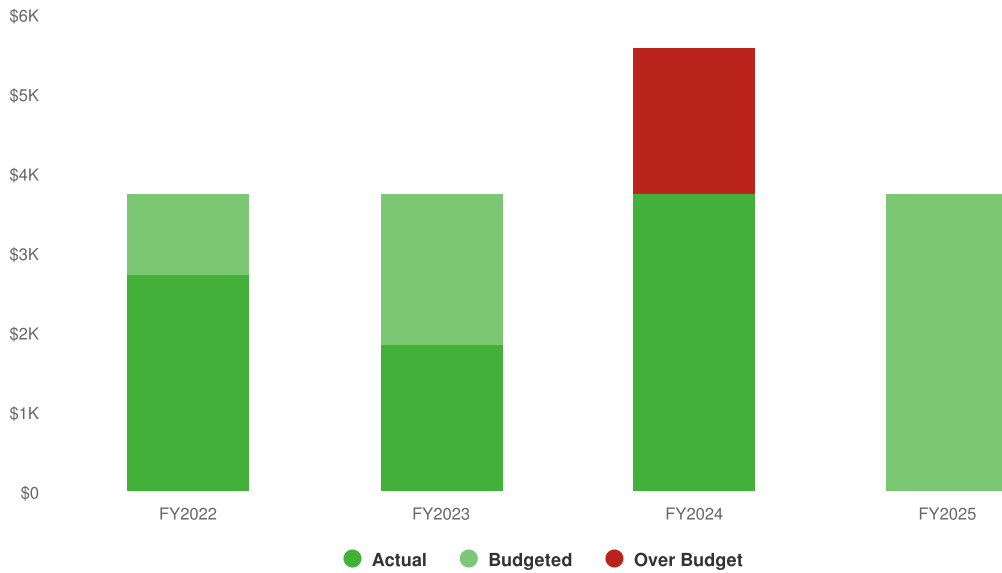


# INOPERABLE CAR LOT

## Expenditures Summary

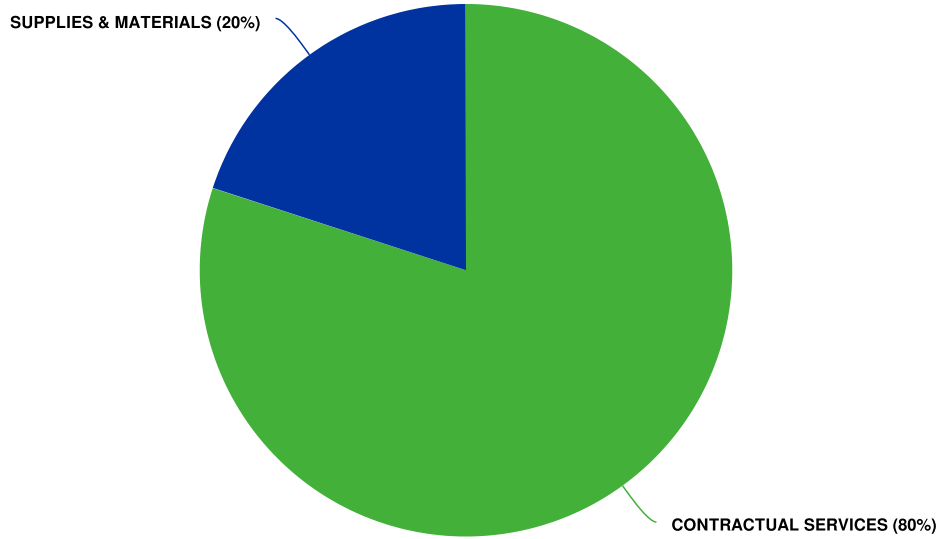
**\$3,750** **\$0**  
(0.00% vs. prior year)

**INOPERABLE CAR LOT Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$1,843	\$3,000	\$3,000	\$3,000	0%
SUPPLIES & MATERIALS	\$0	\$750	\$750	\$750	0%
<b>Total Expense Objects:</b>	<b>\$1,843</b>	<b>\$3,750</b>	<b>\$3,750</b>	<b>\$3,750</b>	<b>0%</b>

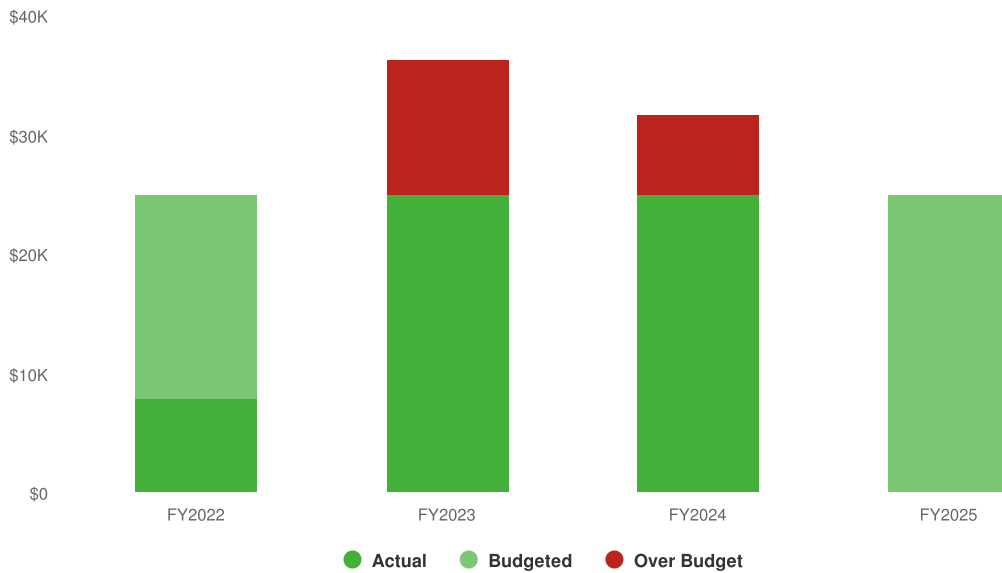
# TUITION ASSISTANCE PROGRAM

This Tuition Assistance Program is designed to help team members further their knowledge, skills, abilities, and job effectiveness through higher education or certifications in fields of interest related to their job area. Tuition assistance is offered to regular, full-time team members only. Team members utilizing the Tennessee Reconnect to obtain an associate degree may receive up to half the price per semester toward the cost of books/supplies upon completion. Determination of eligibility and assistance will be made by the Human Resources Department. Only courses taken at nationally recognized accredited colleges, universities, and technical schools will be approved for reimbursement. Nationally recognized accreditations are those from the U.S. Department of Education and/or those acknowledged by the American Council on Education

## Expenditures Summary

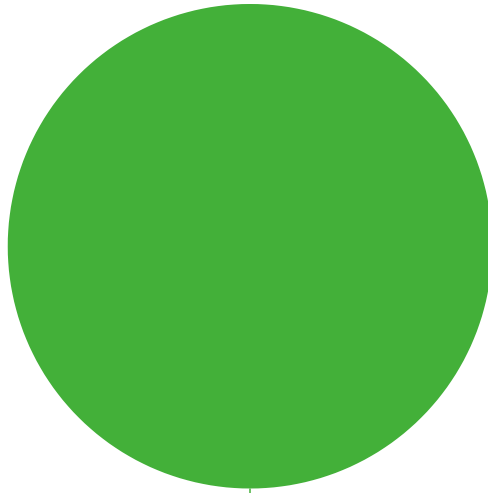
**\$25,000** **\$0**  
(0.00% vs. prior year)

### TUITION ASSISTANCE PROGRAM Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



CONTRACTUAL SERVICES (100%)

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$36,329	\$25,000	\$25,000	\$25,000	0%
<b>Total Expense Objects:</b>	<b>\$36,329</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>0%</b>



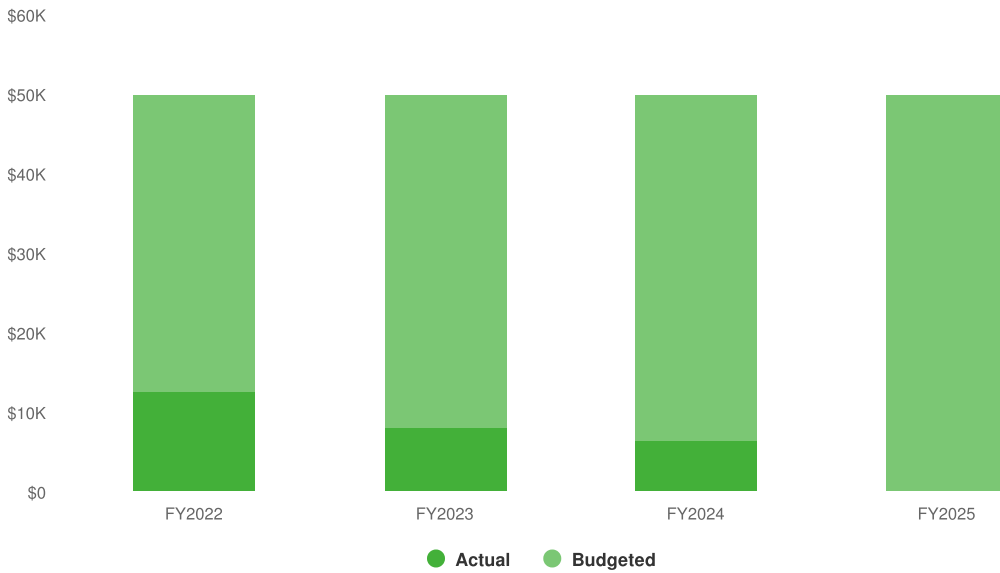
# MENTOR INTERNSHIP PROGRAM

The Mentor Internship Program provides internships for high school seniors and college students.

## Expenditures Summary

**\$50,000** **\$0**  
 (0.00% vs. prior year)

**MENTOR INTERNSHIP PROGRAM Proposed and Historical Budget vs. Actual**



## Expenditures by Expense Type

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$7,492	\$40,000	\$40,000	\$40,000	0%
EMPLOYEE BENEFITS	\$573	\$10,000	\$10,000	\$10,000	0%
<b>Total Expense Objects:</b>	<b>\$8,066</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>0%</b>

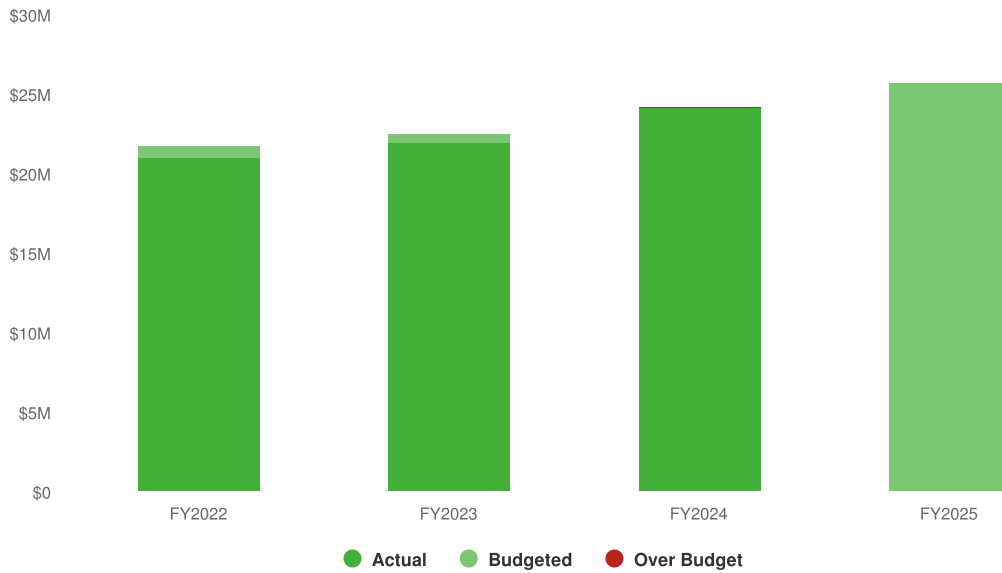


# ADMINISTRATION OF JUSTICE

## Expenditures Summary

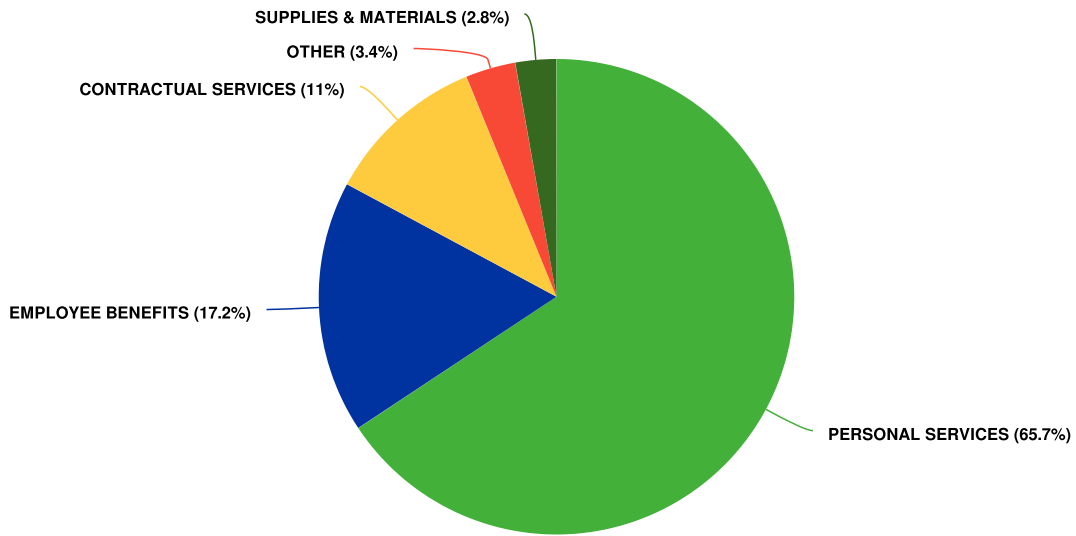
**\$25,713,536** **\$1,554,406**  
(6.43% vs. prior year)

**ADMINISTRATION OF JUSTICE Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



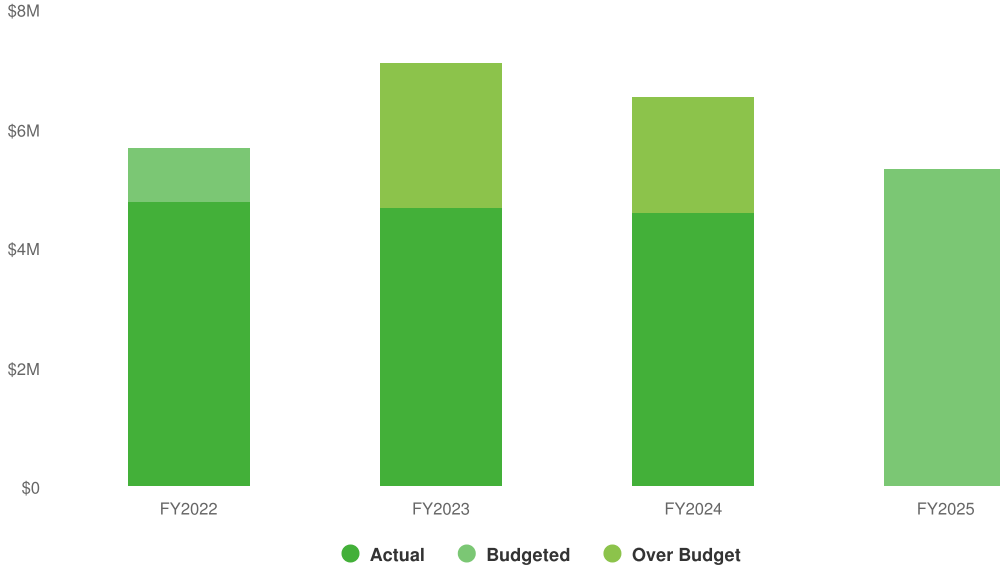
Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects						
PERSONAL SERVICES	\$13,661,283	\$14,119,152	\$15,719,149	\$16,894,518	\$16,894,518	7.5%
EMPLOYEE BENEFITS	\$3,773,589	\$4,080,164	\$4,231,130	\$4,410,298	\$4,410,298	4.2%
CONTRACTUAL SERVICES	\$2,666,534	\$2,618,670	\$2,654,870	\$2,819,887	\$2,819,887	6.2%
SUPPLIES & MATERIALS	\$855,073	\$660,456	\$685,106	\$714,356	\$714,356	4.3%
OTHER	\$1,020,808	\$1,048,363	\$868,875	\$874,477	\$874,477	0.6%
CAPITAL OUTLAY	\$28,611	\$0	\$0	\$0	\$0	0%
<b>Total Expense Objects:</b>	<b>\$22,005,898</b>	<b>\$22,526,805</b>	<b>\$24,159,130</b>	<b>\$25,713,536</b>	<b>\$25,713,536</b>	<b>6.4%</b>



# Revenues Summary

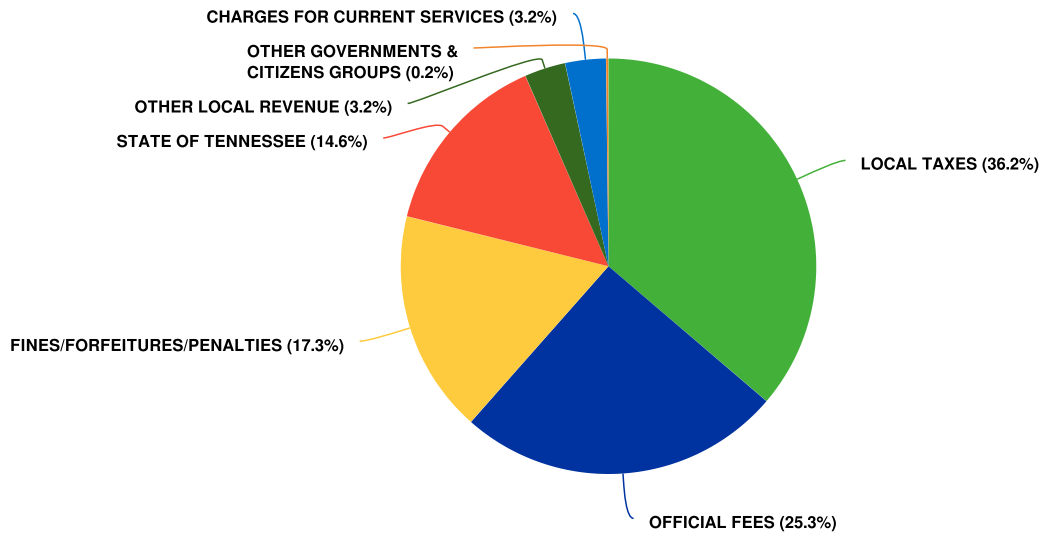
**\$5,339,550** **\$737,860**  
(16.03% vs. prior year)

## ADMINISTRATION OF JUSTICE Proposed and Historical Budget vs. Actual



# Revenues by Source

## Projected 2025 Revenues by Source



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source						
LOCAL TAXES	\$2,117,564	\$1,914,000	\$1,831,000	\$1,935,500	\$1,935,500	5.7%
FINES/FORFEITURES/PENALTIES	\$1,581,237	\$929,700	\$951,300	\$926,150	\$926,150	-2.6%
CHARGES FOR CURRENT SERVICES	\$187,800	\$143,900	\$153,900	\$168,400	\$168,400	9.4%
OTHER LOCAL REVENUE	\$183,444	\$164,490	\$164,990	\$171,500	\$171,500	3.9%
OFFICIAL FEES	\$2,261,464	\$760,000	\$760,000	\$1,350,000	\$1,350,000	77.6%
STATE OF TENNESSEE	\$777,651	\$759,500	\$731,500	\$778,000	\$778,000	6.4%
OTHER GOVERNMENTS & CITIZENS GROUPS	\$12,377	\$8,000	\$9,000	\$10,000	\$10,000	11.1%
<b>Total Revenue Source:</b>	<b>\$7,121,537</b>	<b>\$4,679,590</b>	<b>\$4,601,690</b>	<b>\$5,339,550</b>	<b>\$5,339,550</b>	<b>16%</b>



## ATTORNEY GENERAL OFFICE



**Charne Allen**  
District Attorney General

The Office of the District Attorney General for the 6th Judicial District represents the people of the State of Tennessee in all criminal cases that occur within Knox County. The position of District Attorney General was created by the Tennessee Constitution and provides that each District Attorney shall be elected by the voters within their judicial district and shall serve an eight-year term. The State is divided into thirty-one judicial districts each with judges, district attorneys and public defenders to administer the criminal justice system. Knox County comprises the 6th Judicial District.

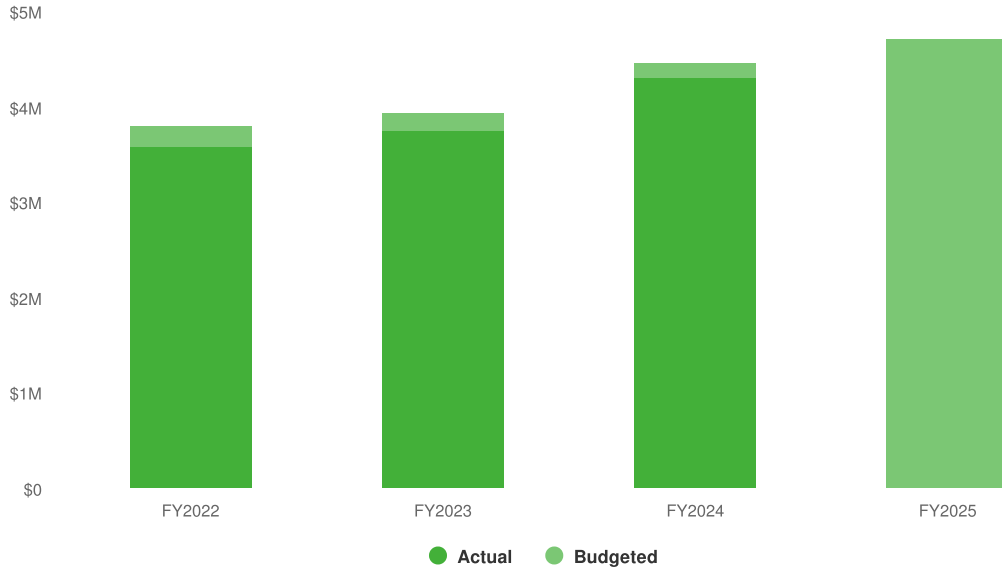
The Office is presently organized into three divisions: The Criminal Court Division, the Special Units Division, and the General Sessions Court Division. District Attorneys appear on behalf of the State of Tennessee to prosecute all misdemeanor and felony charges brought in Juvenile Court, the General Sessions Courts, the Grand Jury, and the Criminal Courts of the District. The Office also has units of lawyers (Special Units Division) who have specialized skills and training in such areas as child physical and sexual abuse, complex drug prosecutions, death penalty prosecutions, domestic violence, elder abuse, fraud and economic crime, and vehicular crimes.

In Knox County, most criminal cases are the result of investigations conducted by and arrests made by the Knoxville Police Department, the Knox County Sheriff's Office, the University of Tennessee Police Department, or the Tennessee Highway Patrol. The District Attorney's Office is responsible for determining whether there is enough evidence to prosecute persons accused of crimes. Assistant District Attorneys appear in the various General Sessions and Criminal Courts where such cases are tried before a judge or a jury or are resolved upon guilty pleas. In addition to courtroom duties, Assistant District Attorneys review citizen complaints about alleged criminal activity, consult with law enforcement agencies about on-going investigations, and provide legal advice to the police.

## Expenditures Summary

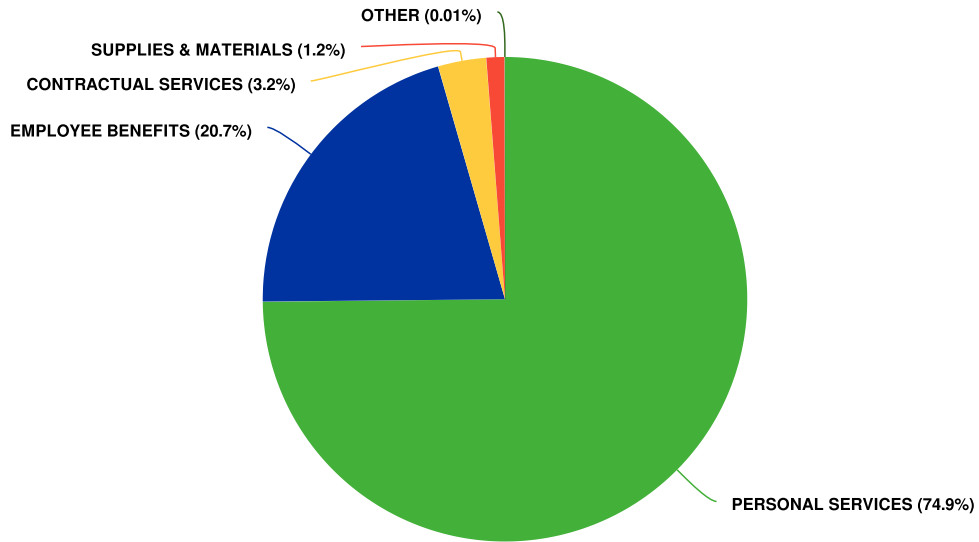
**\$4,713,495** **\$255,454**  
(5.73% vs. prior year)

### ATTORNEY GENERAL OFFICE Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



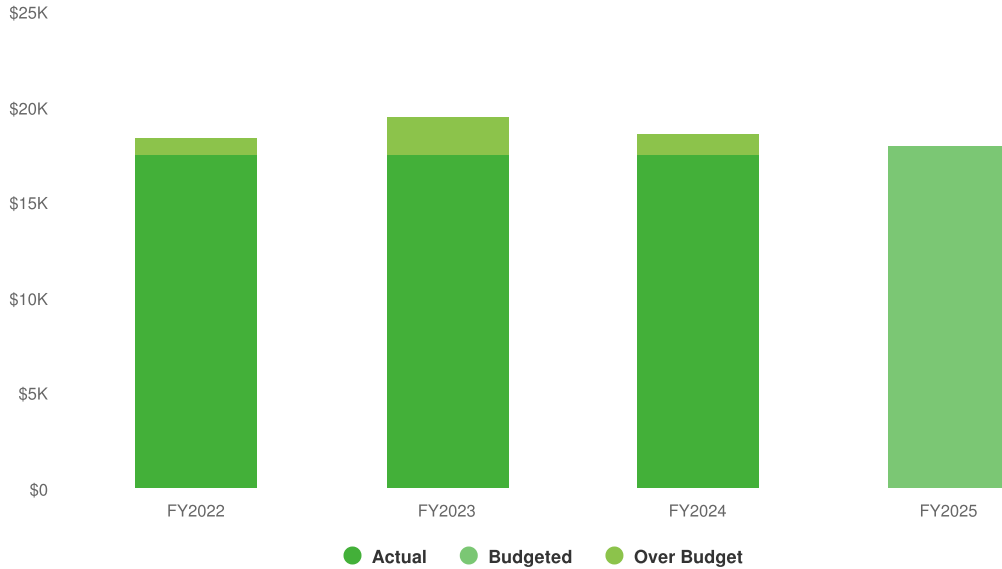
Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$2,746,070	\$2,852,274	\$3,349,107	\$3,528,288	5.4%
EMPLOYEE BENEFITS	\$855,351	\$883,624	\$902,603	\$975,976	8.1%
CONTRACTUAL SERVICES	\$97,486	\$146,825	\$148,250	\$151,150	2%
SUPPLIES & MATERIALS	\$51,700	\$57,400	\$57,400	\$57,400	0%
OTHER	\$701	\$681	\$681	\$681	0%
<b>Total Expense Objects:</b>	<b>\$3,751,309</b>	<b>\$3,940,804</b>	<b>\$4,458,041</b>	<b>\$4,713,495</b>	<b>5.7%</b>



## Revenues Summary

**\$18,000** **\$500**  
(2.86% vs. prior year)

### ATTORNEY GENERAL OFFICE Proposed and Historical Budget vs. Actual



## Revenues by Source

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
<b>Revenue Source</b>						
<b>OTHER LOCAL REVENUE</b>						
MISCELLANEOUS REVENUE	\$19,505.00	\$17,500.00	\$17,500.00	\$18,000.00	\$18,000.00	2.9%
<b>Total OTHER LOCAL REVENUE:</b>	<b>\$19,505.00</b>	<b>\$17,500.00</b>	<b>\$17,500.00</b>	<b>\$18,000.00</b>	<b>\$18,000.00</b>	<b>2.9%</b>
<b>Total Revenue Source:</b>	<b>\$19,505.00</b>	<b>\$17,500.00</b>	<b>\$17,500.00</b>	<b>\$18,000.00</b>	<b>\$18,000.00</b>	<b>2.9%</b>

**MISSION STATEMENT:**

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





Strategic Pillar – Government Accountability  
 Deliver and Enhance High Quality Efficient Services and Transparency

**Goals and Objectives**



A. To fairly, and vigorously prosecute all criminal cases arising in Knox County



B. To provide legal support to law enforcement agencies investigating crimes relating to Knox County



C. To provide victims of crimes with information, support, access to the justice system and to comply with requirements of the Tennessee Constitution and statues that provide victim rights

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Criminal Court Cases Filed		9,831	10,274	10,737	A, B, C
# of Criminal Court Cases Completed		8,539	8,539	8,821	A, B, C
# of General Sessions Court Cases Filed		43,389	45,765	48,271	A, B, C
# of General Sessions Court Cases Completed		43,572	46,303	49,205	A, B, C
# of Juvenile Court Total Delinquent filings		1,362	1,466	1,578	A, B, C
# of Juvenile Court Total Hearings		2,059	2,155	2,255	A, B, C

**Key Priorities:**

- Trial and Disposition of all cases as expeditiously as possible
- Protect the rights of crime victims
- Train employees and educate the public about the administration of justice

**Significant Accomplishments**

- Supervised and assisted law enforcement in investigations
- Provided legal support to law enforcement agencies

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	41	42	42
Part Time	2	1	2
<b>Total</b>	43	43	44



# CIRCUIT COURT CLERK



**CHARLIE SUSANO**  
CIRCUIT COURT CLERK

The Clerk of the Circuit Court maintains Circuit, Sessions Civil Courts, IV-D Child Support and Juvenile Court. The Clerk is a state mandated constitutional official. The Clerk’s responsibility is to aid the court by providing staff, which performs all the clerical functions for the courts.

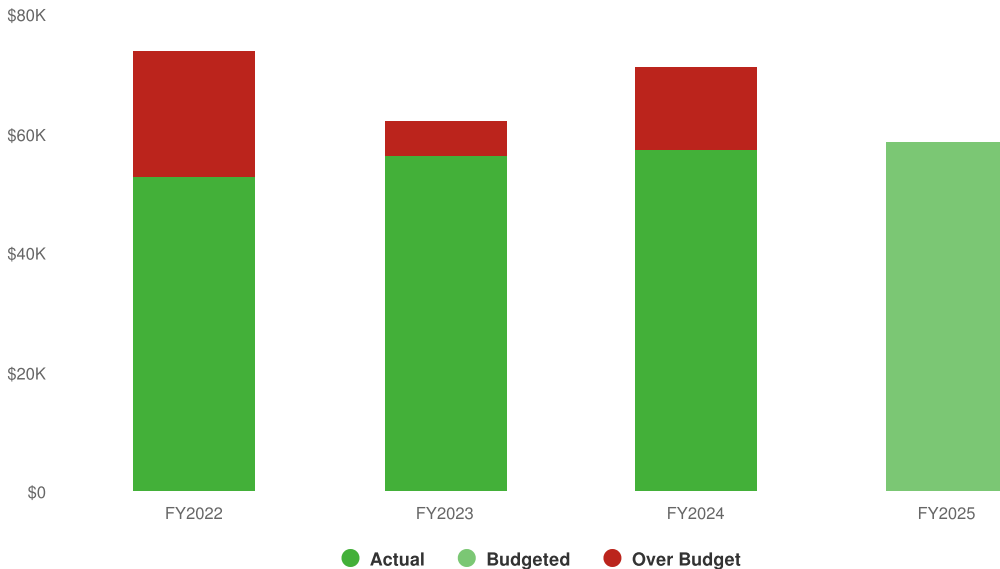
The Circuit Court is a court of general jurisdiction with judges in Knox County presiding over three divisions. There are approximately 2,400 cases filed annually with the Circuit Court. Filings include appeals from lower courts, as well as suits involving auto accidents, business disputes, condemnations, joint petitions for minor settlements, personal injury, and workers compensation, to name but a few.

The deputy-clerks of the Circuit Court are responsible for accepting the filing of lawsuits; after accepting filings, our clerks create case files, and monitor those new cases by accepting additional pleadings and filings, scheduling cases for motions, hearings, and trials as well as processing and maintaining all orders of the court.

## Expenditures Summary

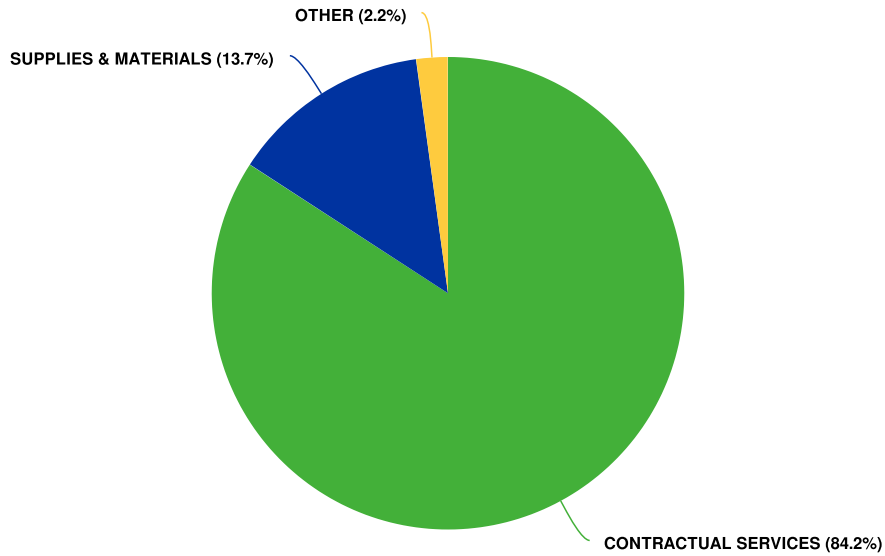
**\$58,513** **\$1,275**  
(2.23% vs. prior year)

**CIRCUIT COURT CLERK Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

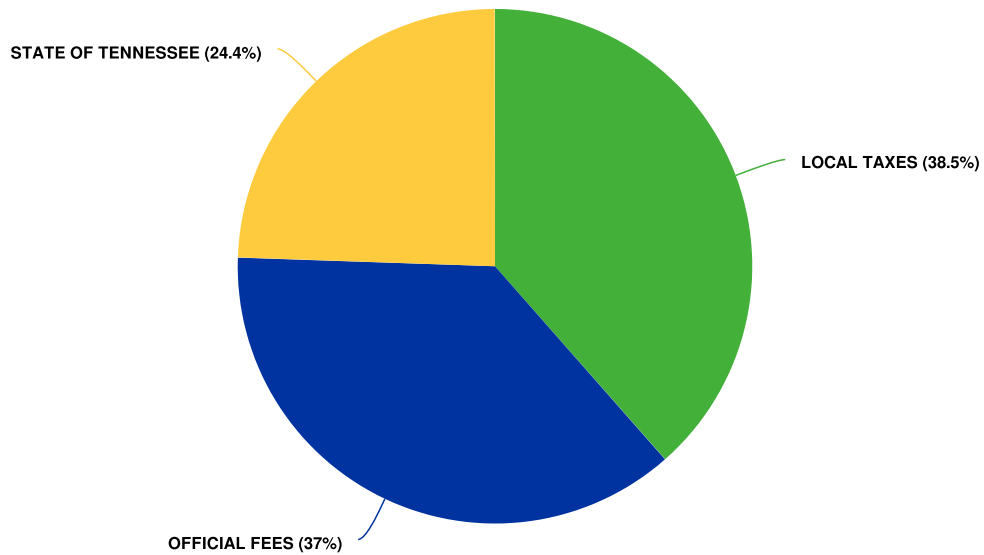
## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$42,579	\$47,050	\$47,975	\$49,250	2.7%
SUPPLIES & MATERIALS	\$6,493	\$8,000	\$8,000	\$8,000	0%
OTHER	\$1,263	\$1,263	\$1,263	\$1,263	0%
CAPITAL OUTLAY	\$11,833	\$0	\$0	\$0	0%
<b>Total Expense Objects:</b>	<b>\$62,169</b>	<b>\$56,313</b>	<b>\$57,238</b>	<b>\$58,513</b>	<b>2.2%</b>

# Revenues by Source

## Projected 2025 Revenues by Source



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
LOCAL TAXES	\$52,423	\$52,000	\$52,000	\$52,000	0%
FINES/FORFEITURES/PENALTIES	\$11,833	\$0	\$0	\$0	0%
CHARGES FOR CURRENT SERVICES	\$127	\$0	\$0	\$0	0%
OFFICIAL FEES	\$900,000	\$10,000	\$10,000	\$50,000	400%
STATE OF TENNESSEE	\$34,778	\$30,000	\$32,000	\$33,000	3.1%
<b>Total Revenue Source:</b>	<b>\$999,161</b>	<b>\$92,000</b>	<b>\$94,000</b>	<b>\$135,000</b>	<b>43.6%</b>

**MISSION STATEMENT:**

*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.*





Strategic Pillar – Government Accountability  
 Deliver and Enhance High Quality Efficient Services and Transparency

**Goals and Objectives**



A. Continuing improvement of services to the public, legal and judicial communities resulting in more efficient processes and maintenance of documents through education, training, and cross training of staff



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



C. 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

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
<b>Number of Cases Filed</b>		995	1,258	817	A

**Key Priorities:**

- Process and maintain official Court records
- To receipt and disburse collections in a timely manner

**Significant Accomplishments**

- Provided an online payment program for court users
- Increased the number of online subscriptions

# CIVIL SESSIONS CLERK'S OFFICE

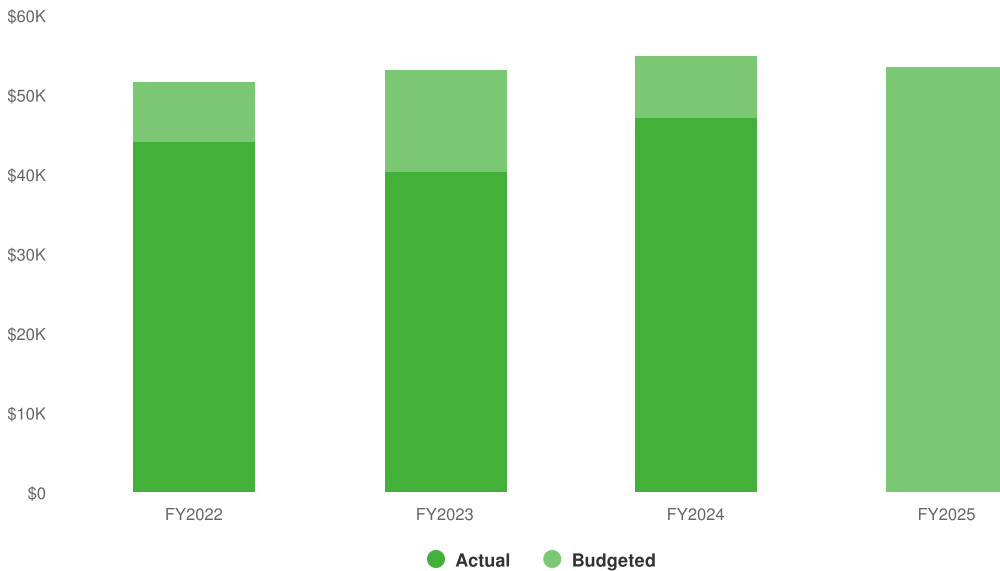
The Civil Sessions Court, or the “small claims” court, is the court most recognized by citizens. The Civil Sessions Court has a broad range of jurisdiction and is divided into five divisions in Knox County. Each division has its own judge, all of whom are elected by the people to eight-year terms. The Civil Sessions Court is not a “court of record”, meaning it provides no written transcript of proceedings, and its decisions are subject to an appeal to a higher court. The Civil Sessions Court has jurisdiction in matters valued under \$25,000, which include auto accidents, business disputes, condemnations, joint petition for minor settlement, personal injury, and workers compensation.

The Civil Sessions Court does not hear criminal matters.

## Expenditures Summary

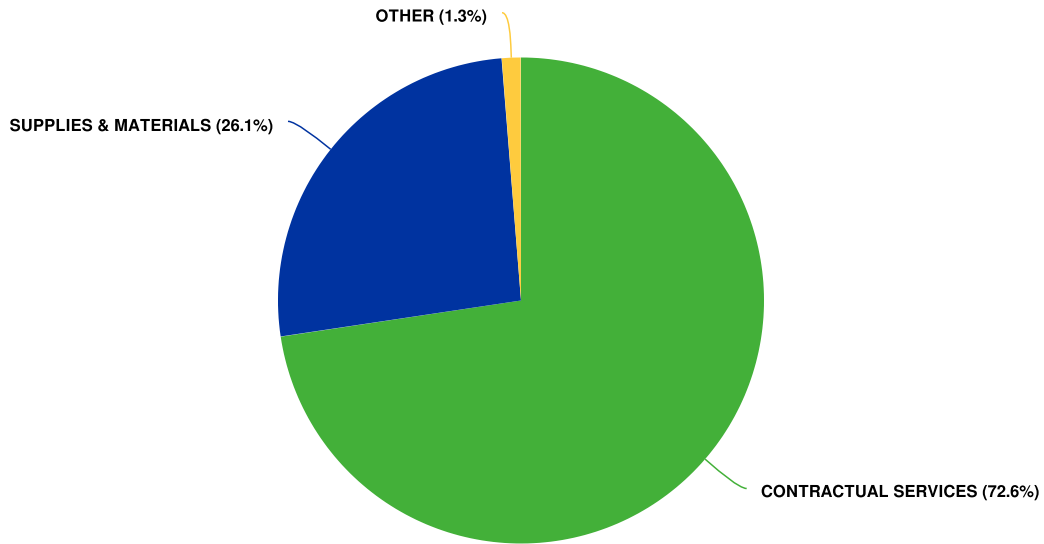
**\$53,656** **-\$1,275**  
(-2.32% vs. prior year)

**CIVIL SESSIONS CLERK'S OFFICE Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



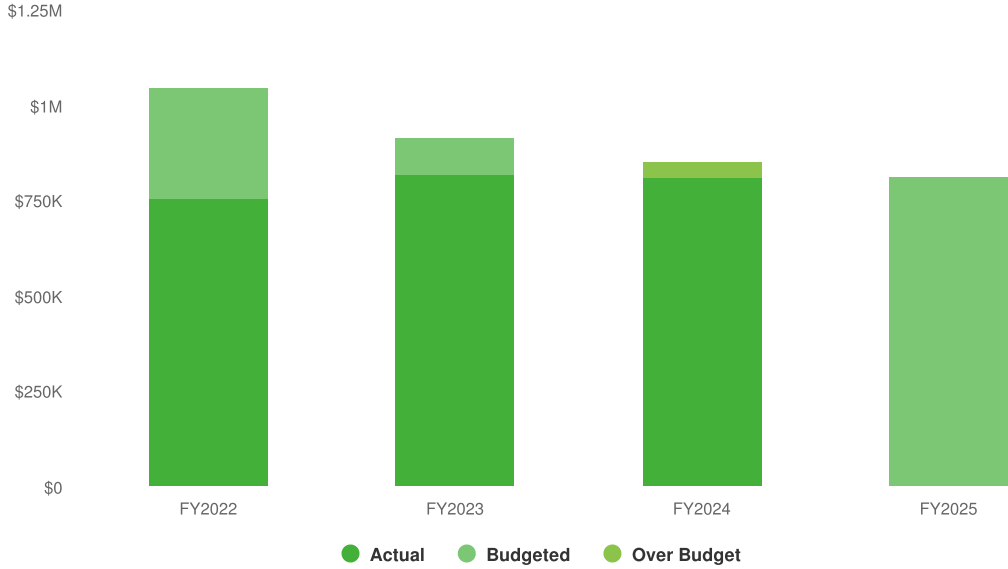
Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$30,770	\$38,525	\$40,250	\$38,975	-3.2%
SUPPLIES & MATERIALS	\$8,949	\$14,000	\$14,000	\$14,000	0%
OTHER	\$681	\$681	\$681	\$681	0%
<b>Total Expense Objects:</b>	<b>\$40,400</b>	<b>\$53,206</b>	<b>\$54,931</b>	<b>\$53,656</b>	<b>-2.3%</b>



## Revenues Summary

\$814,800 \$7,000  
 (0.87% vs. prior year)

### CIVIL SESSIONS CLERK'S OFFICE Proposed and Historical Budget vs. Actual



## Revenues by Source

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source						
LOCAL TAXES	\$816,548	\$916,000	\$807,500	\$814,500	\$814,500	0.9%
CHARGES FOR CURRENT SERVICES	\$1,735	\$300	\$300	\$300	\$300	0%
<b>Total Revenue Source:</b>	<b>\$818,282</b>	<b>\$916,300</b>	<b>\$807,800</b>	<b>\$814,800</b>	<b>\$814,800</b>	<b>0.9%</b>



**MISSION STATEMENT:**

**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.**



Strategic Pillar – Government Accountability

Deliver and Enhance High Quality Efficient Services and Transparency

**Goals and Objectives**



A. 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



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

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
Number of Cases Filed		11,573	12,056	11,325	A, B

**Key Priorities:**

- Provide documents online through e-commerce subscription
- Helped and assisted the public with professionalism and courtesy
- Ensuring effective and efficient operations

**Significant Accomplishments**

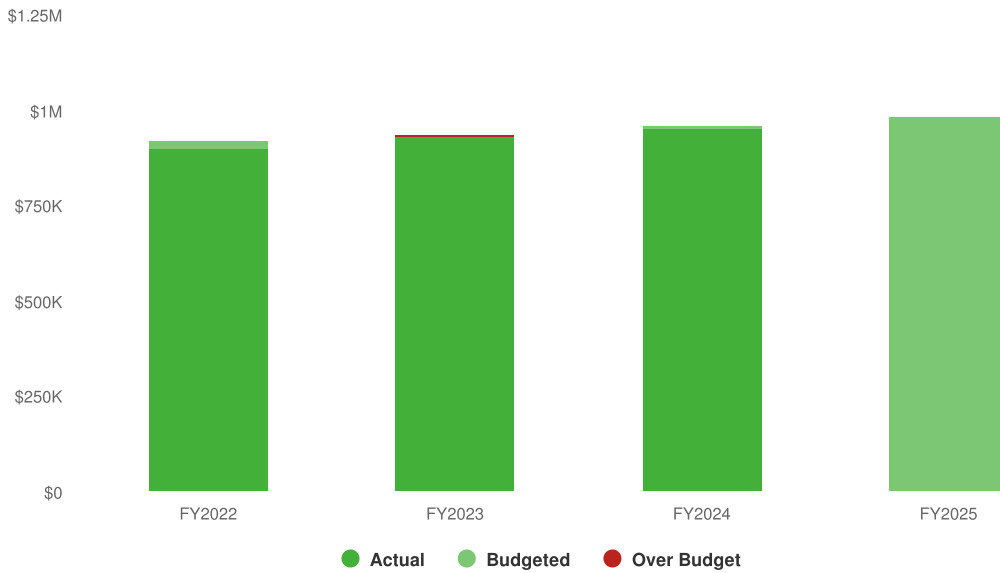
- Provided an online payment program for court users
- Increased the number of online subscriptions

# IV-D CHILD SUPPORT CLERK

## Expenditures Summary

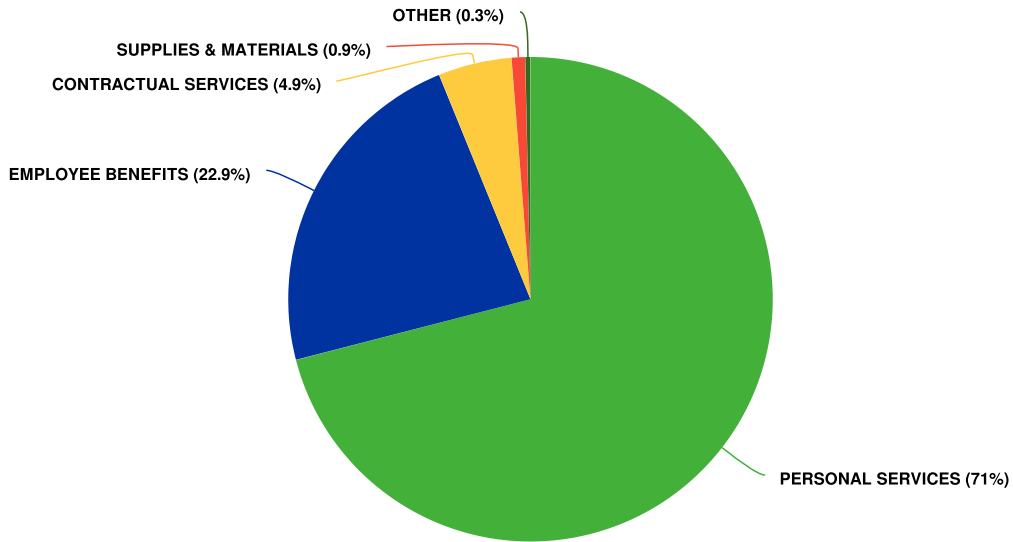
**\$983,640** **\$25,014**  
(2.61% vs. prior year)

IV-D CHILD SUPPORT CLERK Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$681,169	\$650,940	\$689,425	\$698,124	1.3%
EMPLOYEE BENEFITS	\$216,043	\$231,278	\$219,137	\$224,952	2.7%
CONTRACTUAL SERVICES	\$30,210	\$37,750	\$37,750	\$48,250	27.8%
SUPPLIES & MATERIALS	\$3,349	\$9,000	\$9,000	\$9,000	0%
OTHER	\$3,314	\$3,314	\$3,314	\$3,314	0%
<b>Total Expense Objects:</b>	<b>\$934,086</b>	<b>\$932,282</b>	<b>\$958,626</b>	<b>\$983,640</b>	<b>2.6%</b>

**MISSION STATEMENT:**

*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.*



Strategic Pillar – Government Accountability  
 Deliver and Enhance High Quality Efficient Services and Transparency

**Goals and Objectives**



A. 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



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

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
Number of Cases Filed		3,230	2,706	2,427	A

**Key Priorities:**

- Continue the improvement of services to the public, legal, and judicial communities
- Process and maintain official Court records
- Ensuring effective and efficient operations

**Significant Accomplishments**

- Transitioned to a new case file management and financial system (QUEST)

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	15	15	15
Part Time	1	1	1
<b>Total</b>	16	16	16

## PROBATE COURT

**J. SCOTT GRISWOLD**  
CLERK AND MASTER

The Probate Division of Knox County Chancery Court, pursuant to Statute and Local Rules, receives filings with respect to the probate of wills and the administration of estates. The Clerk and Master, J. Scott Griswold, oversees the administration of probate matters, and performs many of the functions formerly reserved to the county judge, subject to the review and approval of the Chancellors.

The Clerk and Master is appointed to his office by the [Chancellors \(http://www.knoxcounty.org/chancery/chancellors.php\)](http://www.knoxcounty.org/chancery/chancellors.php), and is charged with all the clerical and administrative duties conferred upon all elected clerks of court in Tennessee and is further authorized by statutes, by the [Local Rules of Practice \(http://www.knoxcounty.org/chancery/local\\_rules.php\)](http://www.knoxcounty.org/chancery/local_rules.php) and by Court Order to serve as a Master in Chancery for the Sixth Judicial District. The Clerk and Master is required to discharge and perform the duties of his office diligently, honestly, impartially, courteously, and efficiently. The Clerk and Master employs deputy clerks to assist the office in opening new cases, maintaining the Court files and records, setting the docket, and providing support to the Chancellors during hearings on matters brought before the Court.

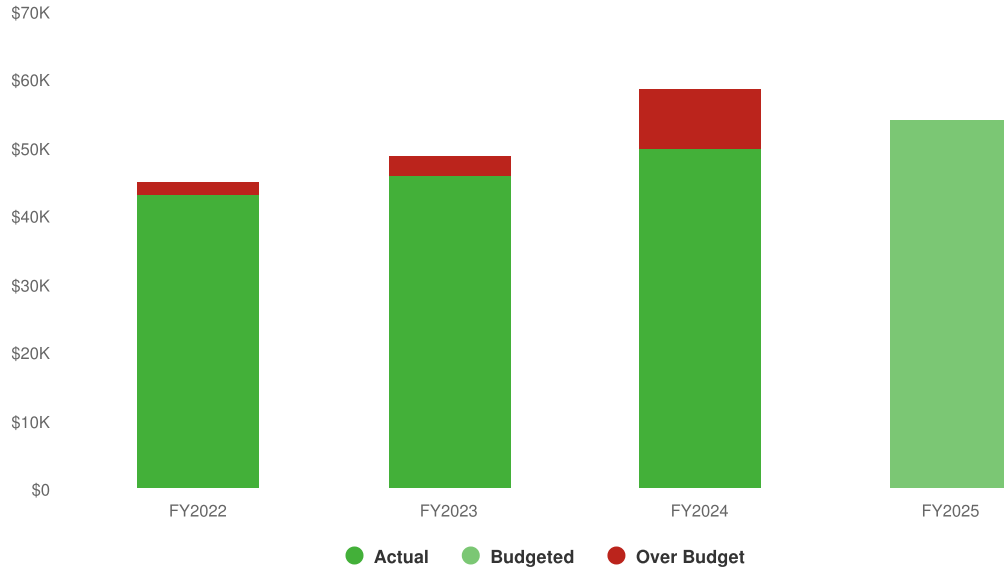
In addition to the administrative duties in the Chancery Division, the Clerk and Master in Knox County also serves as a judicial officer for the Probate Division and oversees the probate of wills and administration of decedents' estates.



# Expenditures Summary

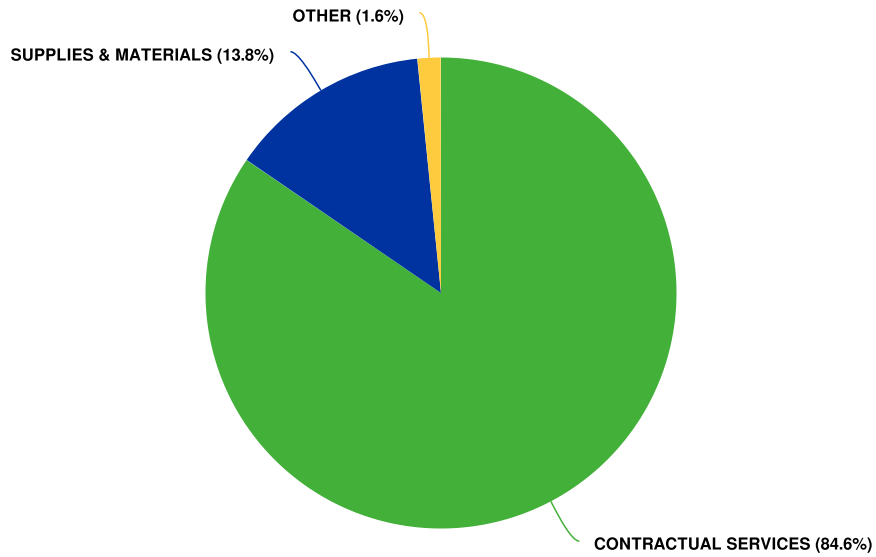
**\$54,164** **\$4,125**  
(8.24% vs. prior year)

## PROBATE COURT Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



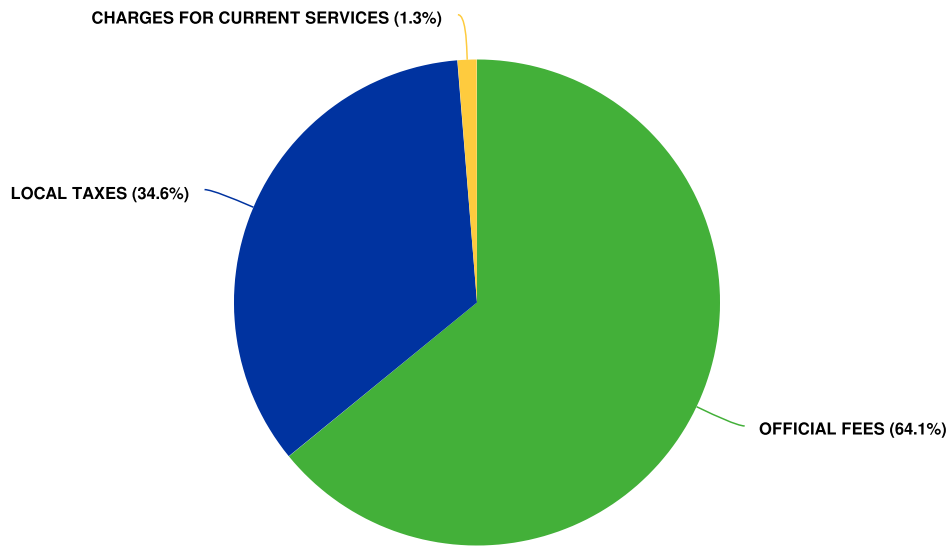
Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$35,426	\$39,000	\$42,925	\$45,800	6.7%
SUPPLIES & MATERIALS	\$12,502	\$6,250	\$6,250	\$7,500	20%
OTHER	\$864	\$864	\$864	\$864	0%
<b>Total Expense Objects:</b>	<b>\$48,792</b>	<b>\$46,114</b>	<b>\$50,039</b>	<b>\$54,164</b>	<b>8.2%</b>





# Revenues by Source

## Projected 2025 Revenues by Source



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
LOCAL TAXES	\$91,433	\$62,000	\$70,000	\$81,000	15.7%
CHARGES FOR CURRENT SERVICES	\$3,197	\$2,500	\$2,500	\$3,000	20%
OFFICIAL FEES	\$163,537	\$125,000	\$125,000	\$150,000	20%
<b>Total Revenue Source:</b>	<b>\$258,166</b>	<b>\$189,500</b>	<b>\$197,500</b>	<b>\$234,000</b>	<b>18.5%</b>



**MISSION STATEMENT:**

**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.**



Strategic Pillar – Government Accountability

Deliver and Enhance High Quality Efficient Services and Transparency

**Goals and Objectives**



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



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

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
Number of Cases Filed		1,744	1,643	1,650	A, B

**Key Priorities:**

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

**Significant Accomplishments**

- Provided accessible court services to litigants, attorneys, and the public

# CHANCERY COURT

**J. SCOTT GRISWOLD**  
CLERK AND MASTER

The Knox County Chancery Court is a civil court of record. It has jurisdiction, which includes inherent equitable and statutorily mandated jurisdiction, to hear and decide numerous types of cases. The Knox County Chancery Court includes the Chancery Division and the Probate Division.

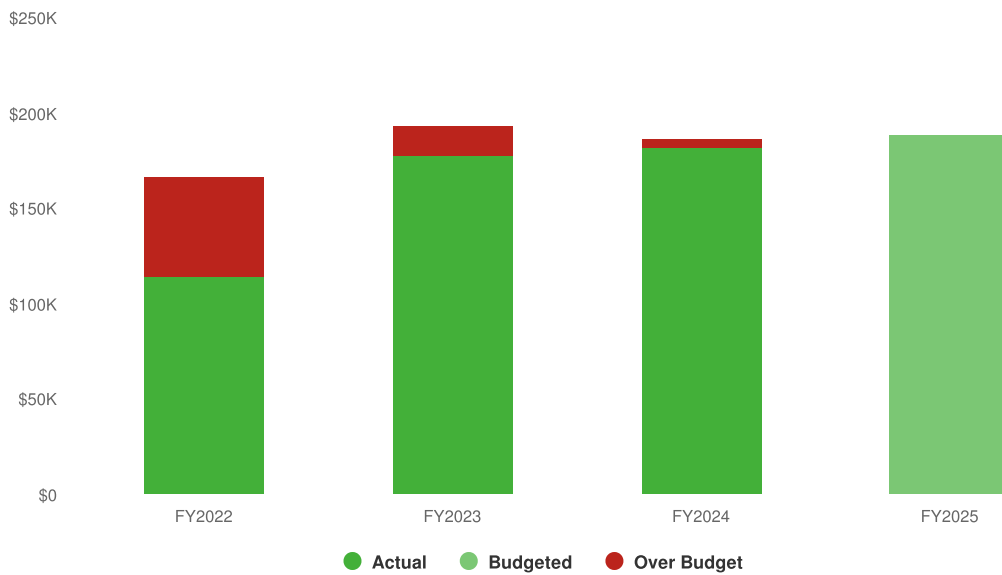
The **Chancery Division** handles matters over which the chancery courts of Tennessee have jurisdiction, including, but not limited to, the following types of cases:

- divorces (agreed and contested)
- adoptions and legitimation
- contract disputes
- conservatorships and guardianships
- name changes
- boundary disputes
- appointment and removal of trustees
- proceedings in aid of execution
- worker's compensation
- suits on foreign judgments

## Expenditures Summary

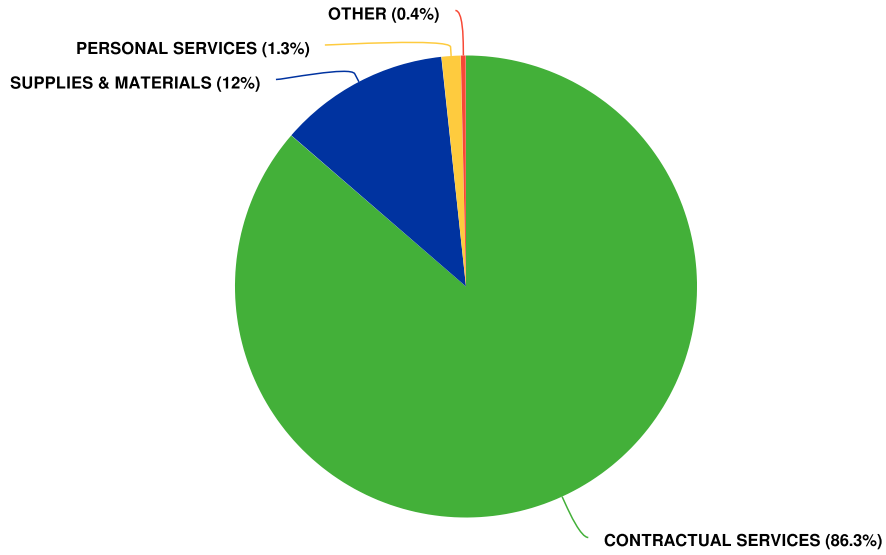
**\$188,601** **\$7,075**  
(3.90% vs. prior year)

### CHANCERY COURT Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type

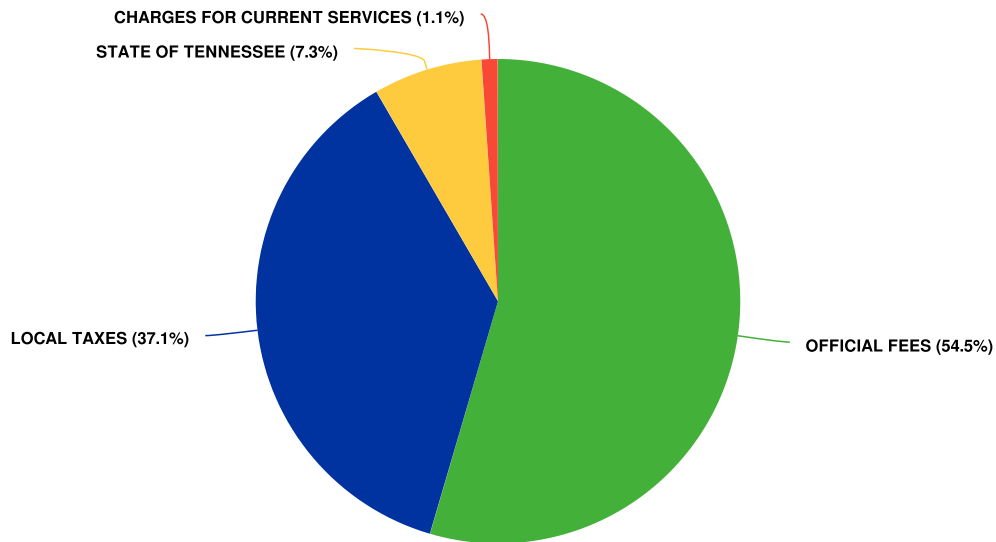


Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$2,266	\$0	\$4,000	\$2,500	-37.5%
CONTRACTUAL SERVICES	\$160,230	\$160,625	\$160,775	\$162,850	1.3%
SUPPLIES & MATERIALS	\$24,008	\$16,070	\$16,070	\$22,570	40.4%
OTHER	\$6,550	\$681	\$681	\$681	0%
<b>Total Expense Objects:</b>	<b>\$193,053</b>	<b>\$177,376</b>	<b>\$181,526</b>	<b>\$188,601</b>	<b>3.9%</b>



# Revenues by Source

## Projected 2025 Revenues by Source



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
LOCAL TAXES	\$105,016	\$96,000	\$102,000	\$102,000	0%
FINES/FORFEITURES/PENALTIES	\$5,869	\$0	\$0	\$0	0%
CHARGES FOR CURRENT SERVICES	\$3,712	\$2,500	\$2,500	\$3,000	20%
OFFICIAL FEES	\$197,927	\$125,000	\$125,000	\$150,000	20%
STATE OF TENNESSEE	\$20,326	\$25,000	\$23,000	\$20,000	-13%
<b>Total Revenue Source:</b>	<b>\$332,851</b>	<b>\$248,500</b>	<b>\$252,500</b>	<b>\$275,000</b>	<b>8.9%</b>



Strategic Pillar – Government Accountability

Deliver and Enhance High Quality Efficient Services and Transparency

### Goals and Objectives



A. To deliver accessible services to citizens of Knox County and to strengthen efficiency and responsiveness in providing court services and to maximize excess fees paid to Knox County's General Fund to maintain current tax rate and to make county government better every day



B. To operate the office in an efficient manner and to serve the public to the best of our ability

## Performance Measures

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
Number of Cases Filed		2,073	2,132	2,000	A, B

### Key Priorities:

- Preparing Knox County for the future
- Protecting core services
- Supporting enhanced livability and quality of life
- Encouraging economic development across the county
- Ensuring effective and efficient operations

### Significant Accomplishments

- Implementation of a document imaging system

## CRIMINAL/4TH COURT CLERK ADMINISTRATION

**MIKE HAMMOND**  
CRIMINAL COURT CLERK

Mike Hammond was reelected to a second term as Criminal, Criminal Sessions, and Fourth Circuit Court Clerk in August of 2018. Prior to being elected Clerk in 2014, Hammond served as an elected member of the Knox County Commission for ten years. A native of Hawkins County, Hammond graduated from the University of Tennessee and spent 46 years as a private sector manager in the radio broadcasting industry. He currently serves on the state board of directors of the Tennessee Court Clerks Association and is in his second term as the President of the East Tennessee Court Clerks Association.

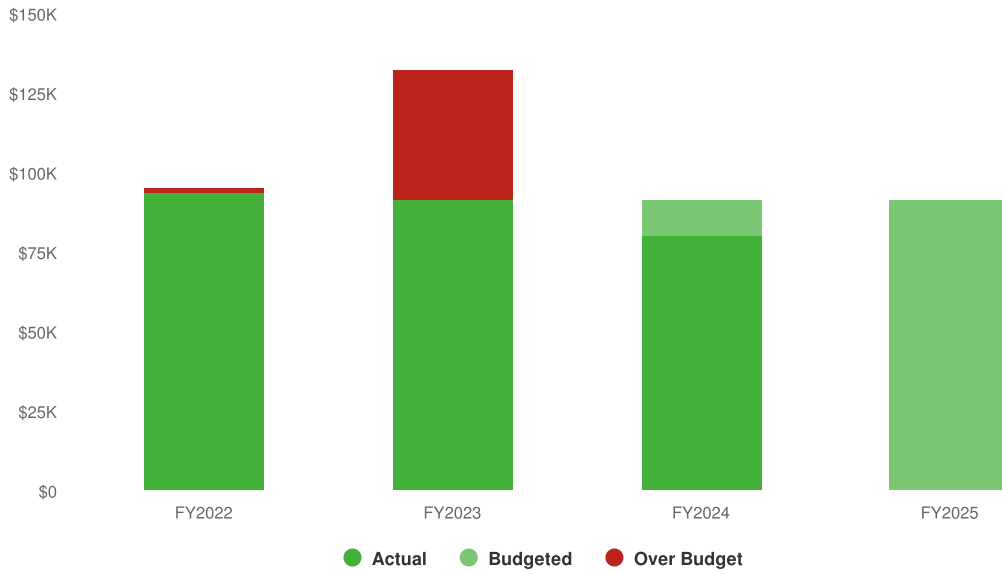
Hammond was inducted into the Country Radio Hall of Fame in 2010 by Taylor Swift. During his broadcasting career, Mike has been named Broadcaster of the year by the Associated Press, program director of the year by the Country Music Association, Radio and Records and Country Aircheck trade magazines. In 1996, he received the prestigious national Edward R. Murrow award for his on-air reporting of tornadoes striking east Tennessee. He has been named elected official of the year by the Knox County Council of the PTA and recipient of the lifetime achievement award by the PTA Council and Farragut Primary School. In 2011, he visited American troops in Kuwait and Iraq and toured parts of Ethiopia with representatives of Bethany Christian Services. He has served on numerous boards for local charities and is an alumnus of Leadership Knoxville class of 1998. Mike has been the public address announcer for the Tennessee Lady Vols basketball team for twenty-five years.



# Expenditures Summary

**\$91,400** **\$0**  
(0.00% vs. prior year)

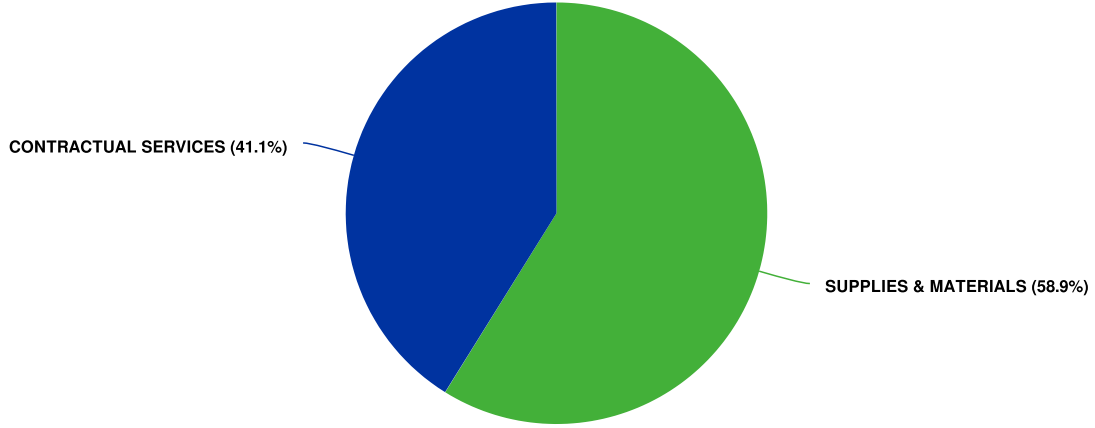
## CRIMINAL/4TH COURT CLERK ADMINISTRATION Proposed and Historical Budget vs. Actual





# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$84,525	\$37,600	\$37,600	\$37,600	0%
SUPPLIES & MATERIALS	\$47,877	\$53,800	\$53,800	\$53,800	0%
<b>Total Expense Objects:</b>	<b>\$132,402</b>	<b>\$91,400</b>	<b>\$91,400</b>	<b>\$91,400</b>	<b>0%</b>

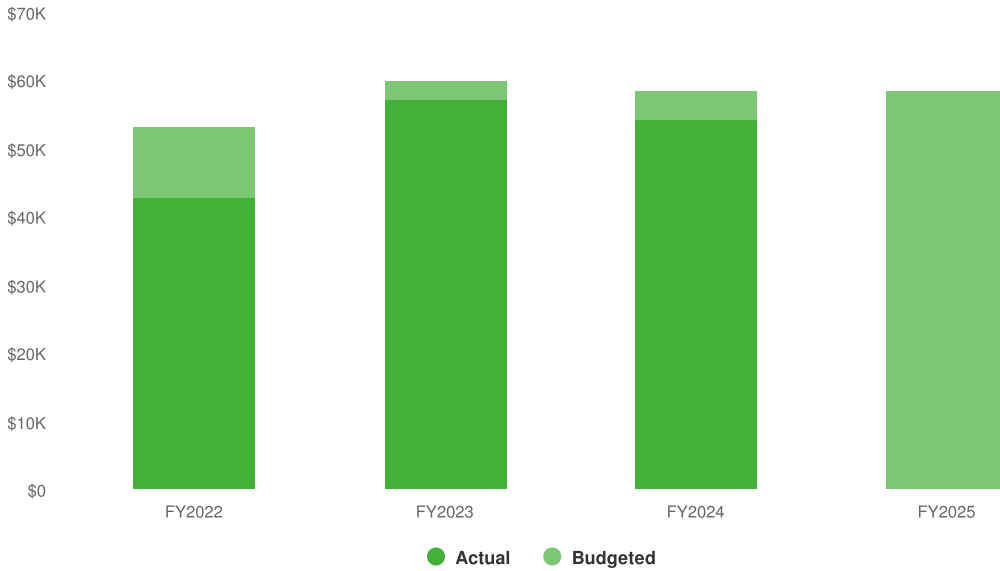
# 4TH CIRCUIT COURT CLERK

The clerk assists Judge Gregory McMillan and works closely with law enforcement on issuing and serving Orders of Protection. The office also handles cases related to divorce, child support, and adoption. 4<sup>th</sup> Circuit is a civil court that works closely with Family Justice Center, YMCA, UT legal Aid, Domestic Violence Agencies as well as Legal Aid of East Tennessee.

## Expenditures Summary

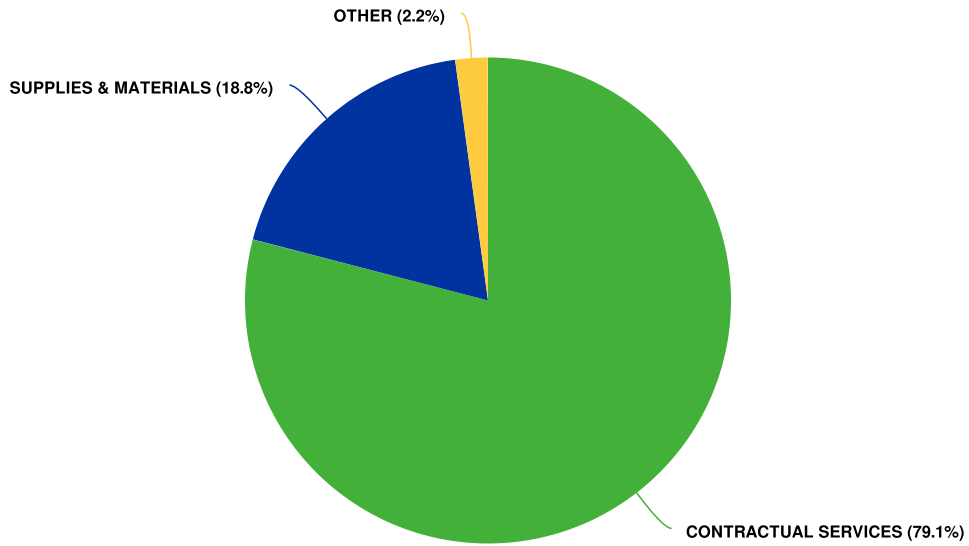
**\$58,551** **\$0**  
(0.00% vs. prior year)

4TH CIRCUIT COURT CLERK Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type

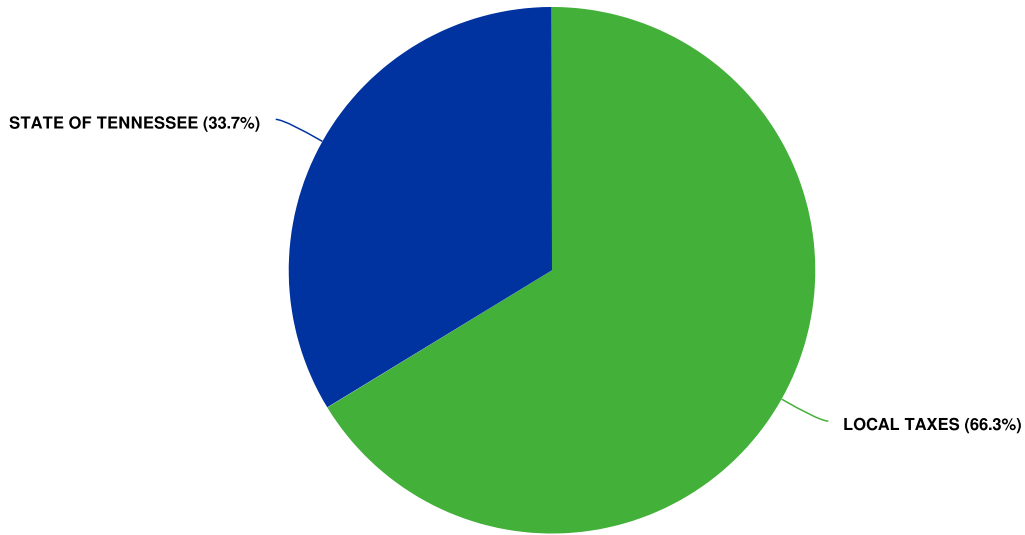


Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$45,005	\$47,788	\$46,288	\$46,288	0%
SUPPLIES & MATERIALS	\$10,977	\$11,000	\$11,000	\$11,000	0%
OTHER	\$1,263	\$1,263	\$1,263	\$1,263	0%
<b>Total Expense Objects:</b>	<b>\$57,245</b>	<b>\$60,051</b>	<b>\$58,551</b>	<b>\$58,551</b>	<b>0%</b>



# Revenues by Source

## Projected 2025 Revenues by Source



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
LOCAL TAXES	\$58,331	\$57,000	\$56,000	\$57,000	1.8%
FINES/FORFEITURES/PENALTIES	\$243	\$0	\$0	\$0	0%
CHARGES FOR CURRENT SERVICES	\$709	\$250	\$0	\$0	0%
STATE OF TENNESSEE	\$30,778	\$25,000	\$28,500	\$29,000	1.8%
<b>Total Revenue Source:</b>	<b>\$90,061</b>	<b>\$82,250</b>	<b>\$84,500</b>	<b>\$86,000</b>	<b>1.8%</b>

**MISSION STATEMENT:**

*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.*



Strategic Pillar – Government Accountability

Deliver and Enhance High Quality Efficient Services and Transparency

**Goals and Objectives**



A. To aid victims in issuance of orders of protection



B. To assist the judge in the courtroom



C. To file, maintain, record, and preserve the records of the court

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of New Cases Filed		2,946	2,749	2,600	B, C
# of Cases Dispositioned		3,243	3,451	3,500	B, C
Total # of Re-Opened Cases		724	747	750	B, C
# of New Orders of Protection Filed		1,543	1,649	1,650	A, C
# of Re-opened Orders of Protection Filed		402	403	400	A, C
# of Divorce Filings with Children		298	302	300	B, C
# of Divorce Filings without Children		607	552	575	B, C

**Key Priorities:**

- Collect court fees and disburse to various agencies
- To maintain the highest level of professionalism and ethics
- Ensuring effective and efficient operations

**Significant Accomplishments**

- Scanned over 150,000 documents to digital records
- Upgraded the technology in the office



# CRIMINAL COURT CLERK

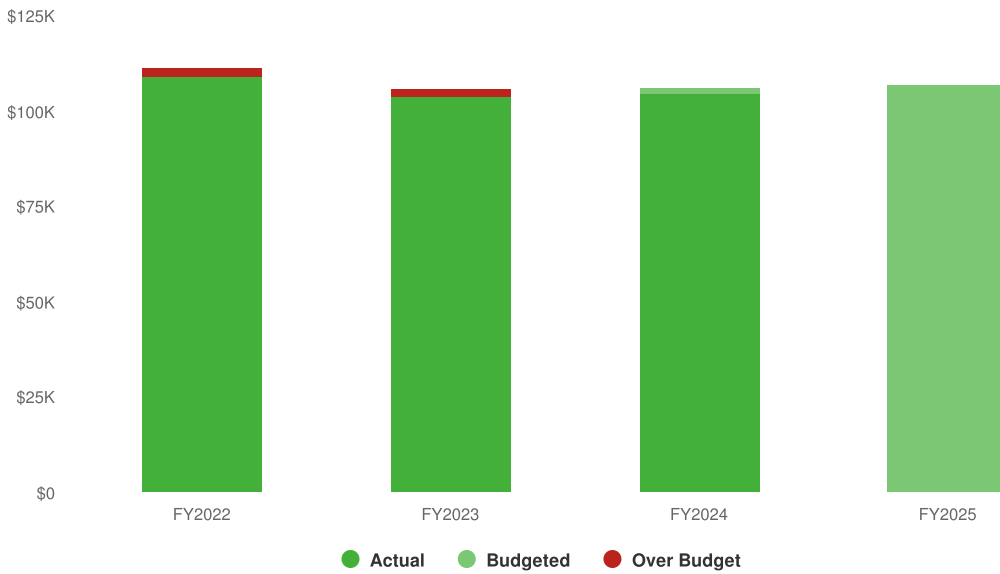


The clerk works with three criminal court judges Steve Sword, Scott Green, and Kyle Hixson. The office Prepares the record before, during and after court. In addition, the office collects fines and fees from those found guilty. Clerks prepare the record in the event of an appeal to a higher court, processes jurors for possible trial, and oversees items in the criminal evidence room.

## Expenditures Summary

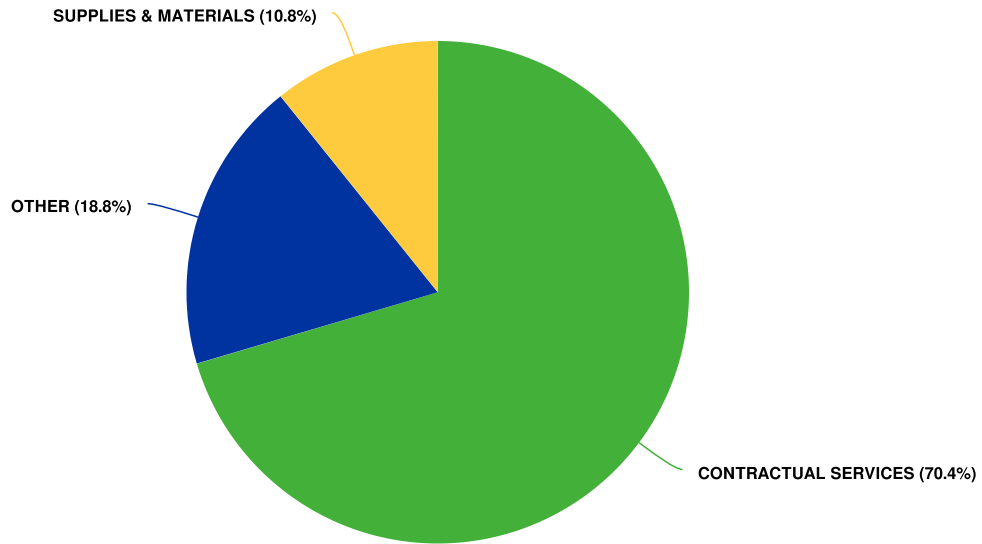
**\$106,966** **\$700**  
(0.66% vs. prior year)

**CRIMINAL COURT CLERK Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

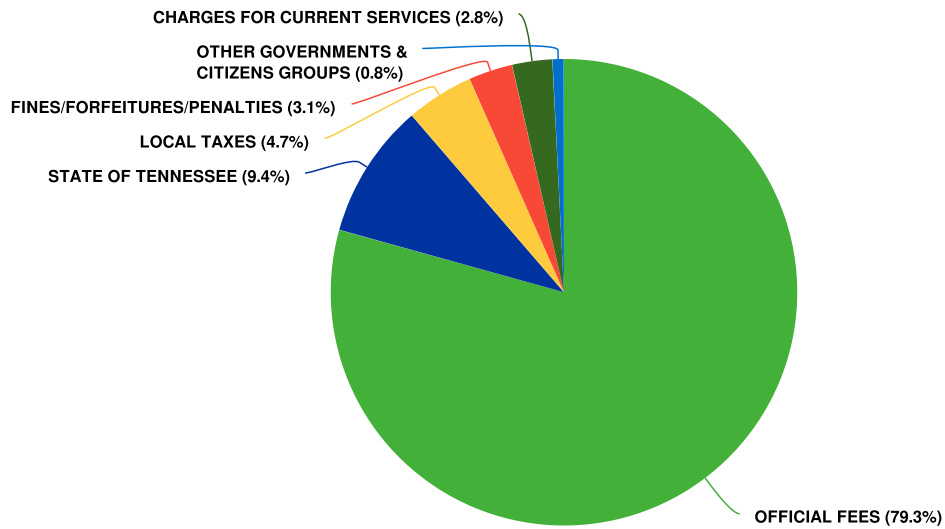
## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$69,174	\$72,325	\$74,625	\$75,325	0.9%
SUPPLIES & MATERIALS	\$16,481	\$11,500	\$11,500	\$11,500	0%
OTHER	\$20,141	\$20,141	\$20,141	\$20,141	0%
<b>Total Expense Objects:</b>	<b>\$105,796</b>	<b>\$103,966</b>	<b>\$106,266</b>	<b>\$106,966</b>	<b>0.7%</b>

# Revenues by Source

## Projected 2025 Revenues by Source



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
LOCAL TAXES	\$68,705	\$78,000	\$65,000	\$59,000	-9.2%
FINES/FORFEITURES/PENALTIES	\$37,542	\$42,000	\$38,500	\$38,500	0%
CHARGES FOR CURRENT SERVICES	\$41,992	\$29,500	\$28,100	\$35,100	24.9%
OFFICIAL FEES	\$1,000,000	\$500,000	\$500,000	\$1,000,000	100%
STATE OF TENNESSEE	\$93,096	\$151,500	\$100,000	\$118,000	18%
OTHER GOVERNMENTS & CITIZENS GROUPS	\$11,028	\$8,000	\$9,000	\$10,000	11.1%
<b>Total Revenue Source:</b>	<b>\$1,252,364</b>	<b>\$809,000</b>	<b>\$740,600</b>	<b>\$1,260,600</b>	<b>70.2%</b>





**MISSION STATEMENT:**

*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.*



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**Goals and Objectives**



A. Assist Judges in the courtroom and prepare minutes



B. Carry out orders of the court, process of motions, orders, and other filings

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Division I Scheduled Cases		8,043	8,101	8,200	A, B
# of Division I Disposed Cases		698	780	800	A, B
# of Division II Scheduled Cases		7,537	7,887	7,800	A, B
# of Division II Disposed Cases		895	931	950	A, B
# of Division III Scheduled Cases		8,765	8,914	8,900	A, B
# of Division III Disposed Cases		870	919	950	A, B

**Key Priorities:**

- Carry out orders of the court, process motions, and other filings
- Prepare transcripts of judgements and process all of the paperwork
- Ensuring effective and efficient operations

**Significant Accomplishments**

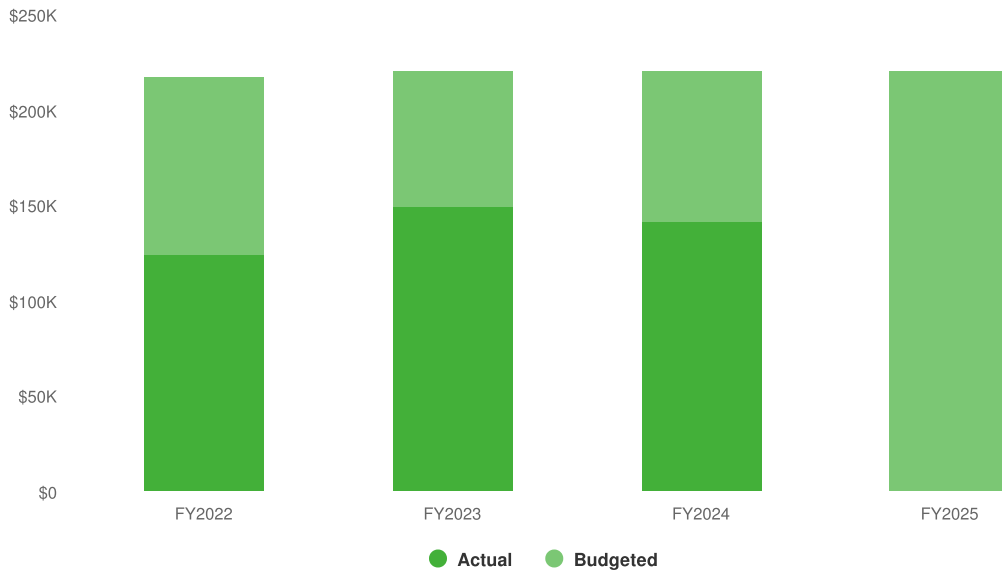
- Upgrade the technology in all the courtrooms
- Maintained jury panels for 3 divisions of the court

# JURY RELATED EXPENSES

## Expenditures Summary

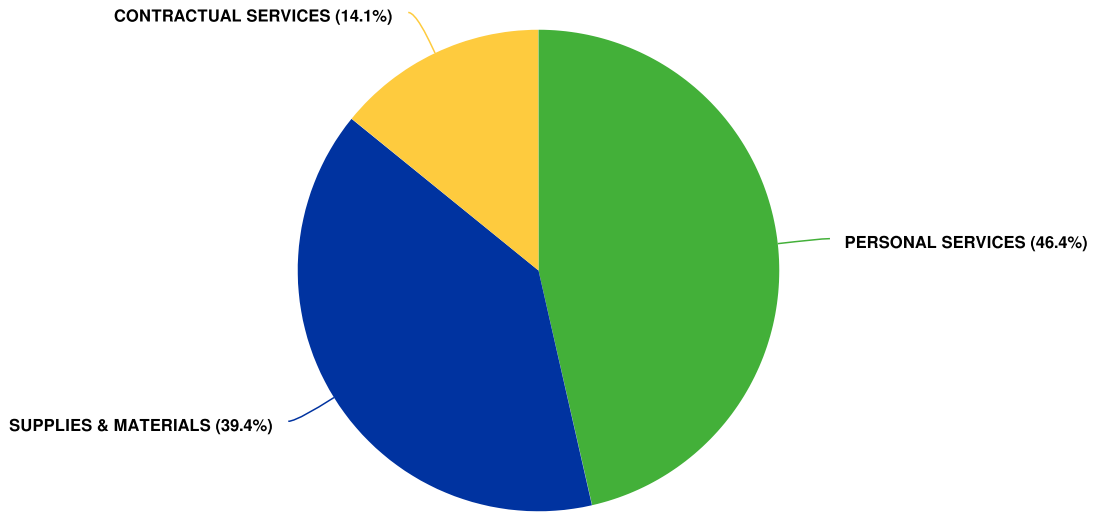
**\$220,700** **\$0**  
(0.00% vs. prior year)

**JURY RELATED EXPENSES Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$59,678	\$102,500	\$102,500	\$102,500	0%
CONTRACTUAL SERVICES	\$11,508	\$31,200	\$31,200	\$31,200	0%
SUPPLIES & MATERIALS	\$77,960	\$87,000	\$87,000	\$87,000	0%
<b>Total Expense Objects:</b>	<b>\$149,145</b>	<b>\$220,700</b>	<b>\$220,700</b>	<b>\$220,700</b>	<b>0%</b>





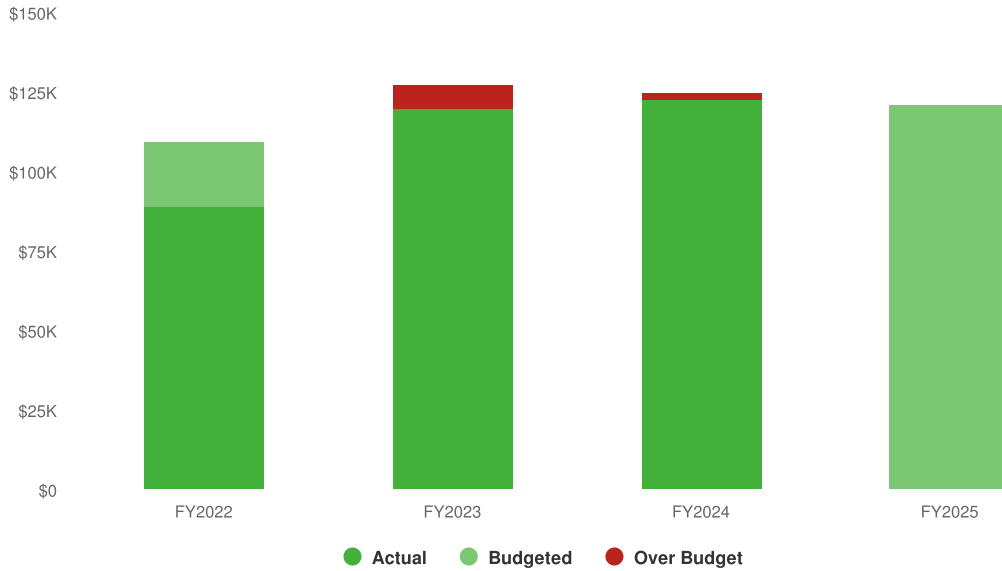
# CRIMINAL SESSIONS COURT CLERK

The clerk works with three criminal court judges Steve Sword, Scott Green, and Kyle Hixson. The office Prepares the record before, during and after court. In addition, the office collects fines and fees from those found guilty. Clerks prepare the record in the event of an appeal to a higher court, processes jurors for possible trial, and oversees items in the criminal evidence room.

## Expenditures Summary

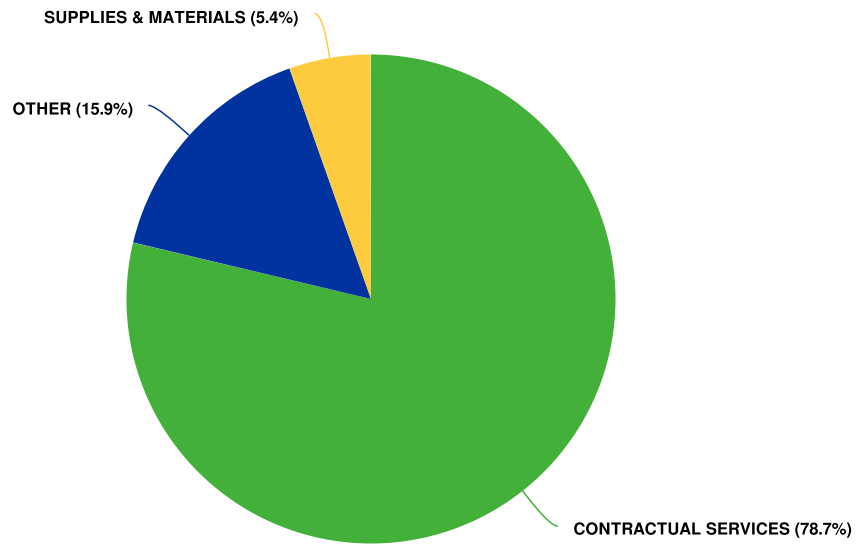
**\$121,061** **-\$1,600**  
(-1.30% vs. prior year)

**CRIMINAL SESSIONS COURT CLERK Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type

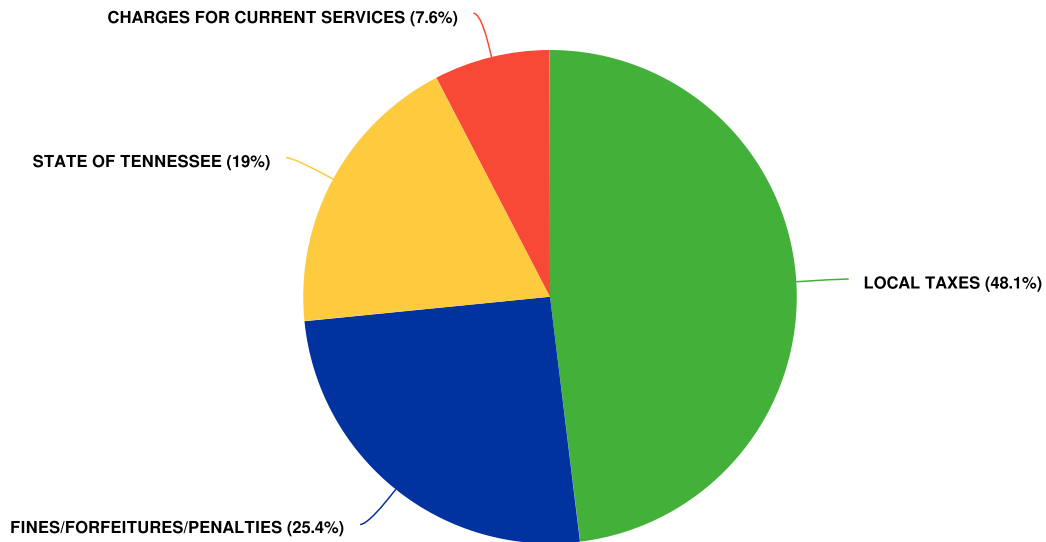


Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$88,507	\$93,901	\$96,901	\$95,301	-1.7%
SUPPLIES & MATERIALS	\$19,757	\$6,536	\$6,536	\$6,536	0%
OTHER	\$19,224	\$19,224	\$19,224	\$19,224	0%
<b>Total Expense Objects:</b>	<b>\$127,489</b>	<b>\$119,661</b>	<b>\$122,661</b>	<b>\$121,061</b>	<b>-1.3%</b>



# Revenues by Source

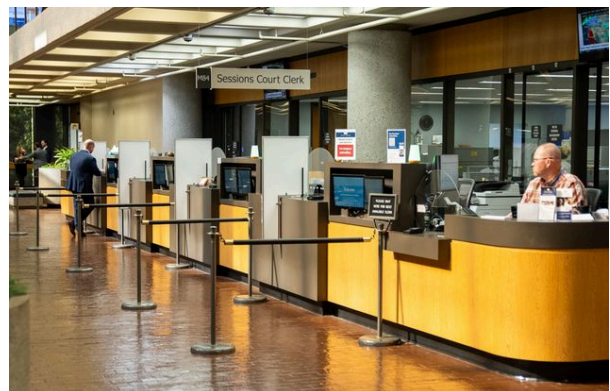
## Projected 2025 Revenues by Source



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
LOCAL TAXES	\$863,183	\$560,000	\$620,000	\$710,000	14.5%
FINES/FORFEITURES/PENALTIES	\$523,929	\$334,700	\$378,500	\$374,750	-1%
CHARGES FOR CURRENT SERVICES	\$120,510	\$104,000	\$106,500	\$112,500	5.6%
STATE OF TENNESSEE	\$289,037	\$270,000	\$260,000	\$280,000	7.7%
<b>Total Revenue Source:</b>	<b>\$1,796,658</b>	<b>\$1,268,700</b>	<b>\$1,365,000</b>	<b>\$1,477,250</b>	<b>8.2%</b>

**MISSION STATEMENT:**

*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.*





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**Goals and Objectives**



A. Assist Judges in the courtroom and prepare minutes



B. Carry out orders of the court, process of motions, orders, and other filings

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Warrants Opened		41,325	42,234	42,500	A, B
# of Warrants Dispositioned		32,103	32,763	33,000	A, B
# of Traffic Citations Opened		15,124	15,268	15,300	A, B
# of Traffic Citations Dispositioned		12,943	13,160	13,200	A, B
# of Misdemeanor Opened		4,248	4,500	4,700	A, B
# of Misdemeanor Dispositioned		2,954	3,229	3,300	A, B
# of Criminal Summons Opened		8	10	10	A, B
# of Criminal Summons Dispositioned		1	1	1	A, B

**Key Priorities:**

- Maintain official court records and assist Judges in court
- Providing services to the public, court system, and legal community
- Ensuring effective and efficient operations

**Significant Accomplishments**

- Upgrade the technology in all the courtrooms

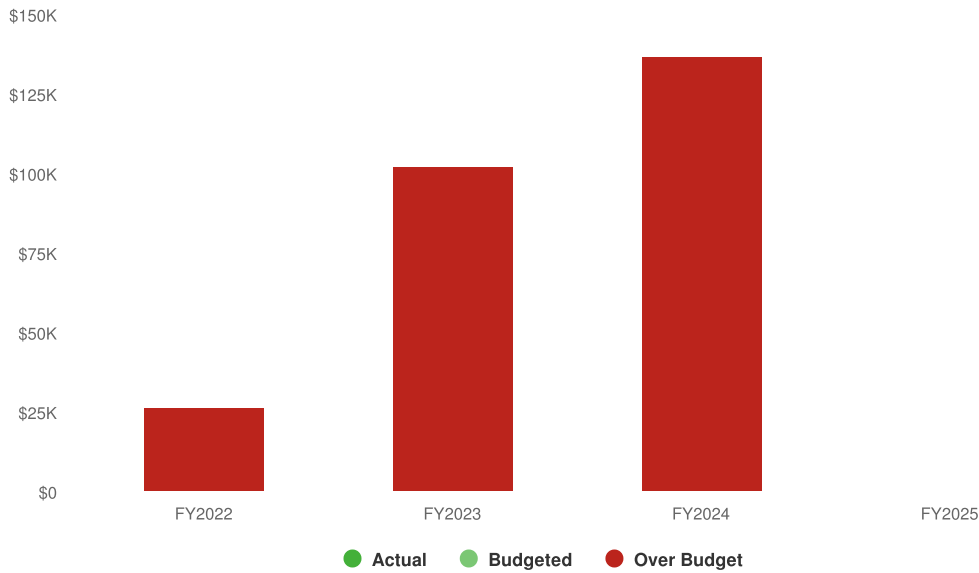


# CRIMINAL COURT TECHNOLOGY UPGRADES

## Expenditures Summary

**\$0** **\$0**  
(0.00% vs. prior year)

**CRIMINAL COURT TECHNOLOGY UPGRADES Proposed and Historical Budget vs. Actual**



## Expenditures by Expense Type

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$25,883	\$0	\$0	\$0	0%
SUPPLIES & MATERIALS	\$76,674	\$0	\$0	\$0	0%
<b>Total Expense Objects:</b>	<b>\$102,557</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>

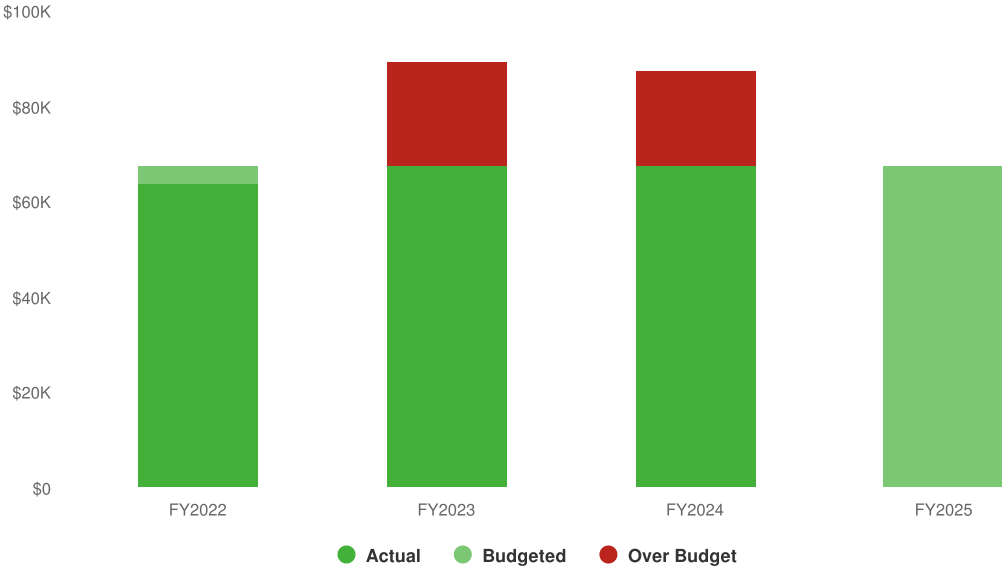


# VICTIMS ADVOCATE PROGRAM

## Expenditures Summary

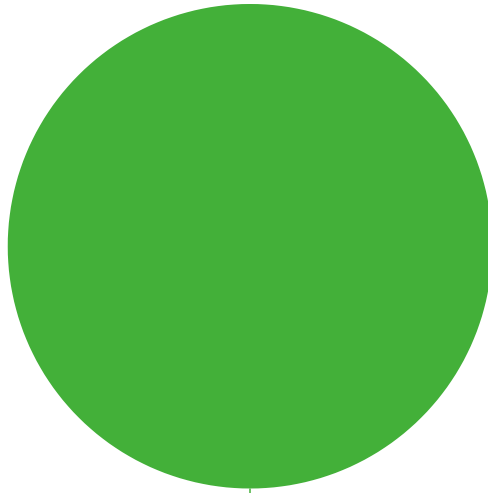
**\$67,500** **\$0**  
(0.00% vs. prior year)

VICTIMS ADVOCATE PROGRAM Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



CONTRACTUAL SERVICES (100%)

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$89,330	\$67,500	\$67,500	\$67,500	0%
<b>Total Expense Objects:</b>	<b>\$89,330</b>	<b>\$67,500</b>	<b>\$67,500</b>	<b>\$67,500</b>	<b>0%</b>

# 4th CIRCUIT COURT JUDGE

The cases that Fourth Circuit Court (Judge McMillan) has are as follows:

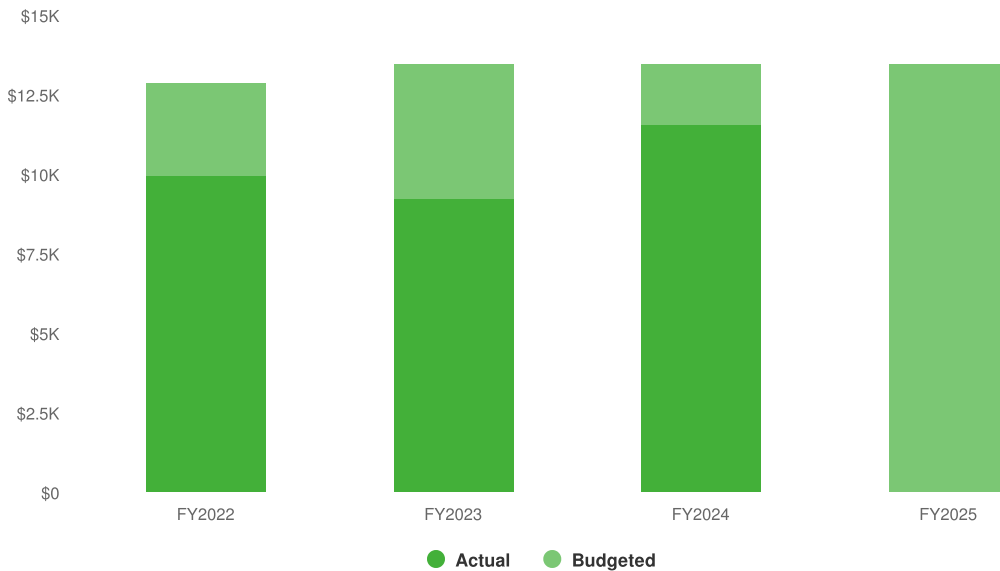
- Agreed Divorces are set on Mondays, Tuesdays, and Wednesdays.
- Contested pre-divorce and post-divorce trials are set on Mondays and Tuesdays.
- Juvenile Appeal trials are set on Wednesdays.
- Order of Protections are set on Thursdays.
- Pre-divorce and post-divorce motions are set on Fridays.

Also, we have a Child Support Magistrate, Brenda Lindsay McDaniel that hears all child support matters Monday-Friday each week.

## Expenditures Summary

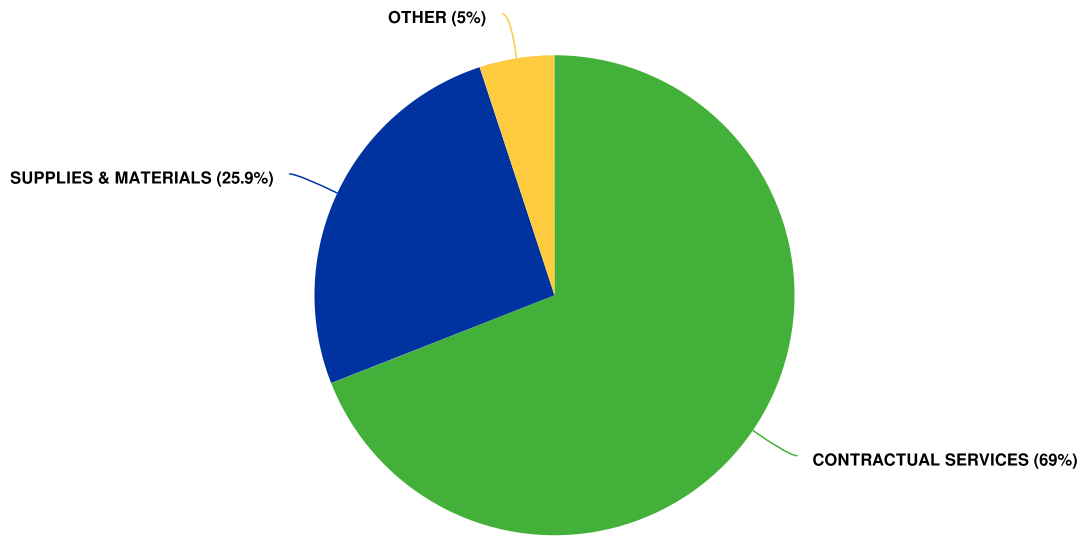
**\$13,506** **\$0**  
(0.00% vs. prior year)

4th CIRCUIT COURT JUDGE Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$7,358	\$9,325	\$9,325	\$9,325	0%
SUPPLIES & MATERIALS	\$1,207	\$3,500	\$3,500	\$3,500	0%
OTHER	\$681	\$681	\$681	\$681	0%
<b>Total Expense Objects:</b>	<b>\$9,246</b>	<b>\$13,506</b>	<b>\$13,506</b>	<b>\$13,506</b>	<b>0%</b>

**MISSION STATEMENT:**

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





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**Goals and Objectives**



A. Adjudications of civil matters, chiefly in family law, criminal contempt matters in family law and Orders of Protection (civil), and Appeals from Juvenile Court

### Performance Measures

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
<b>Number of Cases Filed</b>		3,069	3,126	3,200	A
<b>Number of Cases Concluded</b>		2,945	3,213	3,100	A

**Key Priorities:**

- To complete all our cases well and in a timely manner
- Ensuring effective and efficient operations

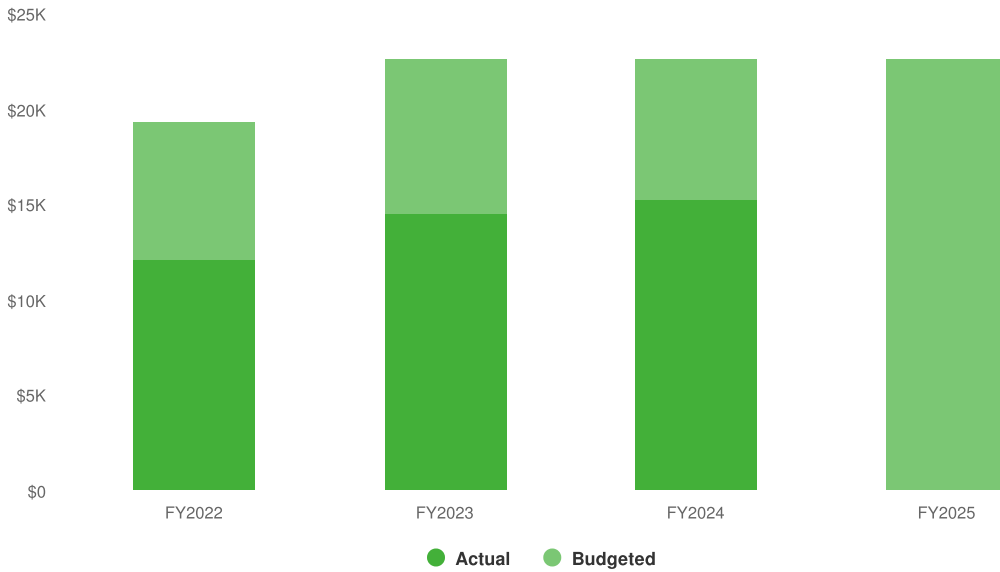
# 1st, 2nd, & 3rd CIRCUIT COURT JUDGES

The Circuit Court of Knox County consists of three divisions with general jurisdiction. The Circuit Court Judges hear civil cases by either bench trial or jury trial. The Circuit Judges also preside of matters that have been appealed from Juvenile, Municipal and General Sessions Court. The Court operates to ensure the prompt and fair adjudication of all cases pending before this Court.

## Expenditures Summary

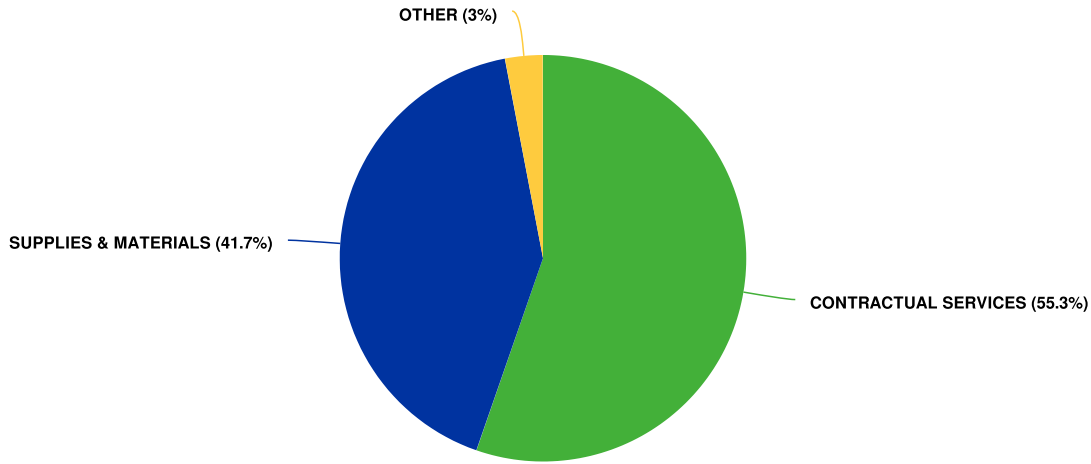
**\$22,676** **\$0**  
(0.00% vs. prior year)

1st, 2nd, & 3rd CIRCUIT COURT JUDGES Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$9,167	\$12,545	\$12,545	\$12,545	0%
SUPPLIES & MATERIALS	\$4,693	\$9,450	\$9,450	\$9,450	0%
OTHER	\$681	\$681	\$681	\$681	0%
<b>Total Expense Objects:</b>	<b>\$14,541</b>	<b>\$22,676</b>	<b>\$22,676</b>	<b>\$22,676</b>	<b>0%</b>

**MISSION STATEMENT:**

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



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**Goals and Objectives**



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



**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
<b>Number of Cases Filed</b>		1,263	1,285	1,400	A
<b>Number of Cases Concluded</b>		1,463	1,468	1,500	A

**Key Priorities:**

- Provide fair adjudication of all cases
- Ensuring effective and efficient operations

**Significant Accomplishments**

- Upgraded the technology in all 3 courtrooms



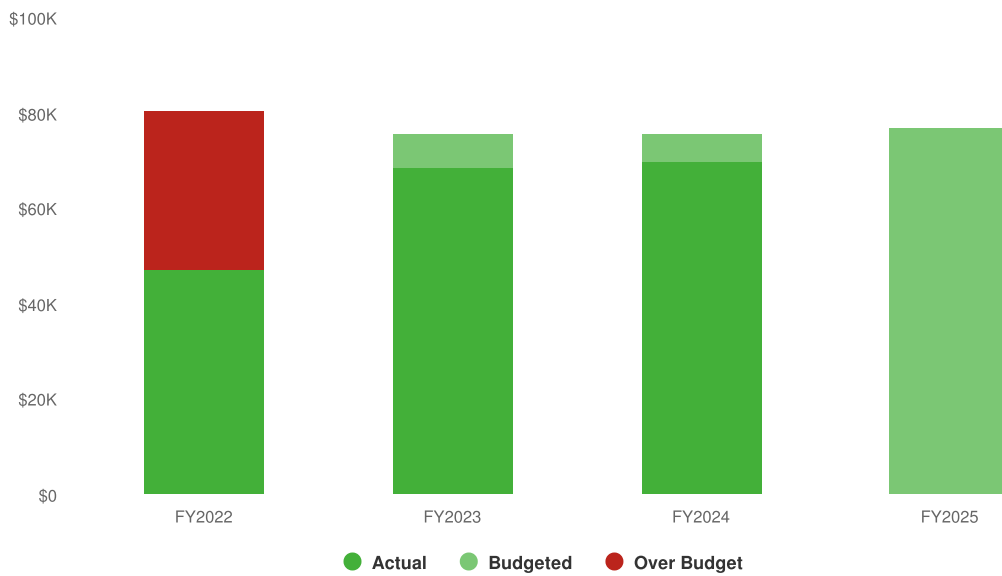
# CRIMINAL COURT JUDGES

The Criminal Court judges for the Sixth Judicial District are responsible for all cases indicted by the Knox County Grand Jury. They preside over all jury trials, final actions on all felony matters, post-conviction litigation, and bond and probation matters. They also serve as the appellate level court for General Sessions Court.

## Expenditures Summary

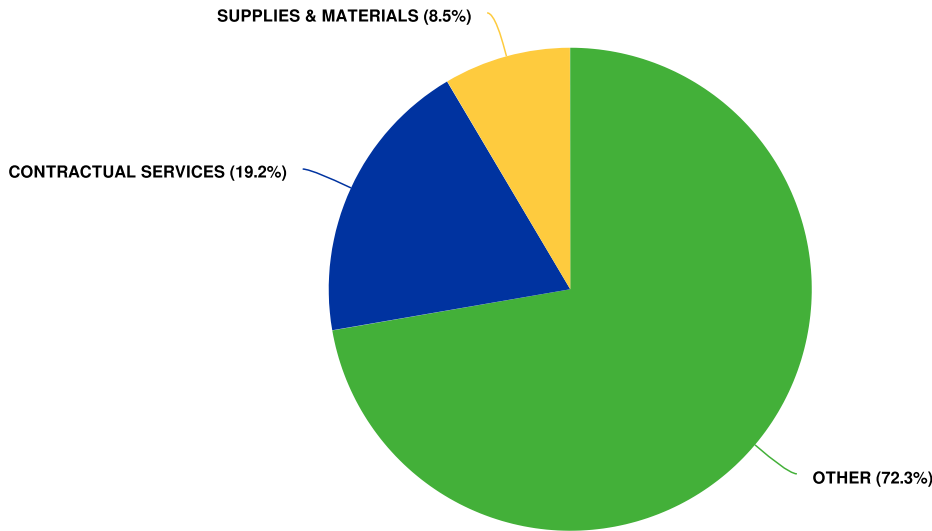
**\$77,031** **\$1,400**  
(1.85% vs. prior year)

**CRIMINAL COURT JUDGES Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$10,626	\$14,450	\$13,400	\$14,800	10.4%
SUPPLIES & MATERIALS	\$13,965	\$5,500	\$6,550	\$6,550	0%
OTHER	\$43,858	\$55,681	\$55,681	\$55,681	0%
<b>Total Expense Objects:</b>	<b>\$68,449</b>	<b>\$75,631</b>	<b>\$75,631</b>	<b>\$77,031</b>	<b>1.9%</b>

**MISSION STATEMENT:**

*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.*



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**Goals and Objectives**



A. To hear criminal cases and post-conviction petitions on prisoners wanting new trials

## Performance Measures

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
<b>Number of Cases Filed</b>		6,689	6,875	6,900	A
<b>Number of Cases Concluded</b>		6,217	6,395	6,400	A

### Key Priorities:

- To complete all our cases well and in a timely manner
- Ensuring effective and efficient operations

### Significant Accomplishments

- Upgraded the court website
- Modified courtrooms to be more accessible to the public

# COURT ADMINISTRATION OFFICE



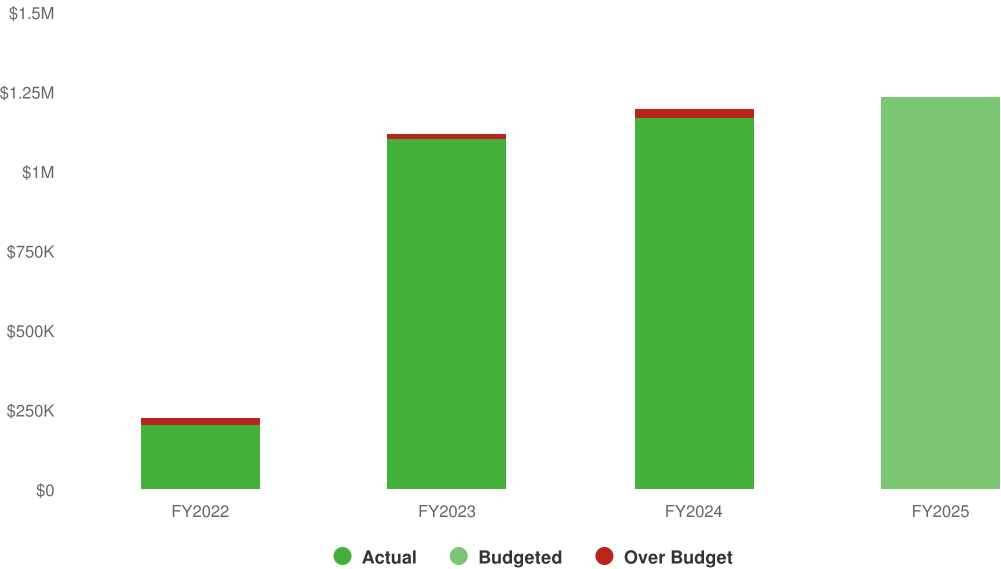
**Richard Majors**

The Court Administration Office supports the Knox County Judiciary. The office ensures that anyone assigned to misdemeanor probation complies with the conditions of probation. Probation Officers supervise a caseload of approximately 1,500 people. Supervision includes regular office check-ins for clients, monitoring client activities and court dates, providing progress reports to the courts, overseeing the required conditions the court has imposed. The department also conducts drug screens and drug and alcohol assessments for probation clients.

## Expenditures Summary

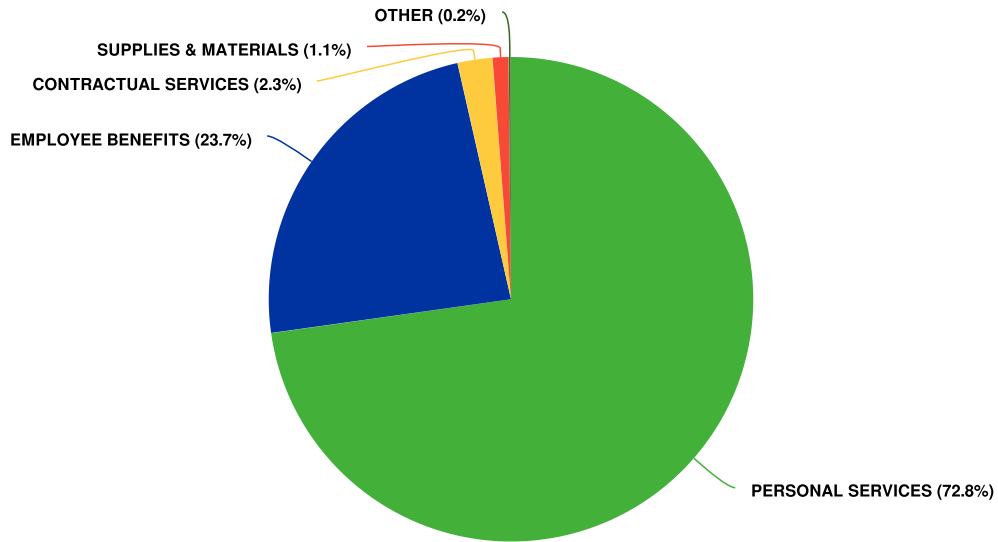
**\$1,235,541** **\$67,631**  
(5.79% vs. prior year)

**COURT ADMINISTRATION OFFICE Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$809,735	\$796,661	\$846,973	\$899,235	6.2%
EMPLOYEE BENEFITS	\$272,336	\$269,509	\$278,121	\$292,565	5.2%
CONTRACTUAL SERVICES	\$21,826	\$23,393	\$27,793	\$28,718	3.3%
SUPPLIES & MATERIALS	\$11,558	\$13,100	\$13,100	\$13,100	0%
OTHER	\$1,923	\$1,923	\$1,923	\$1,923	0%
<b>Total Expense Objects:</b>	<b>\$1,117,379</b>	<b>\$1,104,586</b>	<b>\$1,167,910</b>	<b>\$1,235,541</b>	<b>5.8%</b>



**MISSION STATEMENT:**

*To maintain our statutory obligations and support the efficient operation of the courts. We will provide objective supervision of defendants referred by the Knox County Criminal and General Sessions Courts by having regular communications with defendants, referring them to beneficial services, verifying completion of Court ordered conditions, and reporting to the Court.*



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**Goals and Objectives**



A. To increase the number of clients referred by the courts, to aid in the reduction of jail overcrowding



B. Improve our technology by obtaining a computerized case management program

**Key Priorities:**

- Supervise and meet with clients
- Attend court hearings when needed
- Conducted Drug and Alcohol Assessments as referred by Criminal and General Sessions Court

**Significant Accomplishments**

- Administered the Litter Pick-Up and Alternative Sentencing Programs
- Conducted Drug & Alcohol Assessments as referred by the Courts

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Drug & Alcohol Assessments Administrated		114	96	95	A
# of Community Service Participants		33	46	50	A
% of Community Service Days Completed		111	115	125	A
% of Clients Supervised		1,500	1,500	1,500	A, B

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	12	12	13
Part Time	0	0	0
<b>Total</b>	12	12	13

## GENERAL SESSIONS COURT JUDGES

There are five General Sessions Courts in Knox County. First Sessions Court hears misdemeanor cases. Second Sessions Court hears DUI cases. Third Sessions Court hears felony cases. Fourth Sessions Court hears traffic and bonded-arraignment cases. Fifth Sessions Court hears civil cases. The five General Sessions Judges serve in each court on a rotational basis. Collectively, these Courts hear over 60,000 cases each year.

General Sessions Court is a court of limited and special jurisdiction. Currently, the Judges of the five Divisions of Sessions Court have jurisdiction over all civil cases (exclusive of divorce and worker's compensation) and all criminal offenses.

### **A. Civil Court**

1. Up to \$25,000.00 in all civil cases, both law and equity.
2. Unlimited as to actions to recover personal property.
3. Unlimited as to an alternative money judgment for an action to recover personal property.
4. Unlimited as to cases of forcible entry and detainer.
5. Issue restraining orders and enforce the penalty provisions for violations of such restraining orders.

### **B. Criminal Court**

1. Preliminary hearings and trials for misdemeanor offenses.
2. Preliminary hearings for felonies.
3. Knox County Ordinances.
4. Traffic violations
5. Bonded Arraignment Court

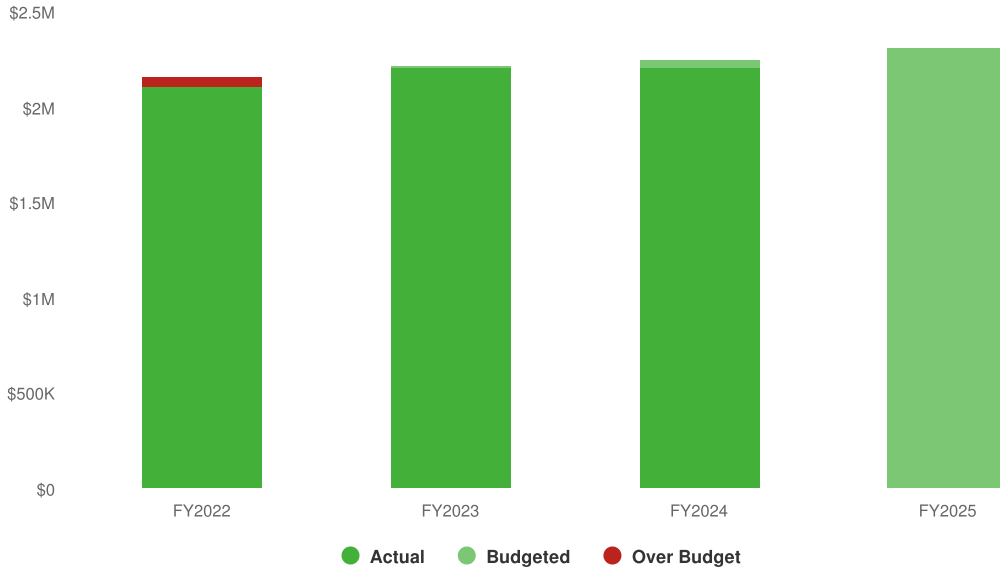
The General Sessions Court Mediation Program provides the public with an opportunity to resolve some categories of civil and criminal disputes through the process of court-based mediation.



## Expenditures Summary

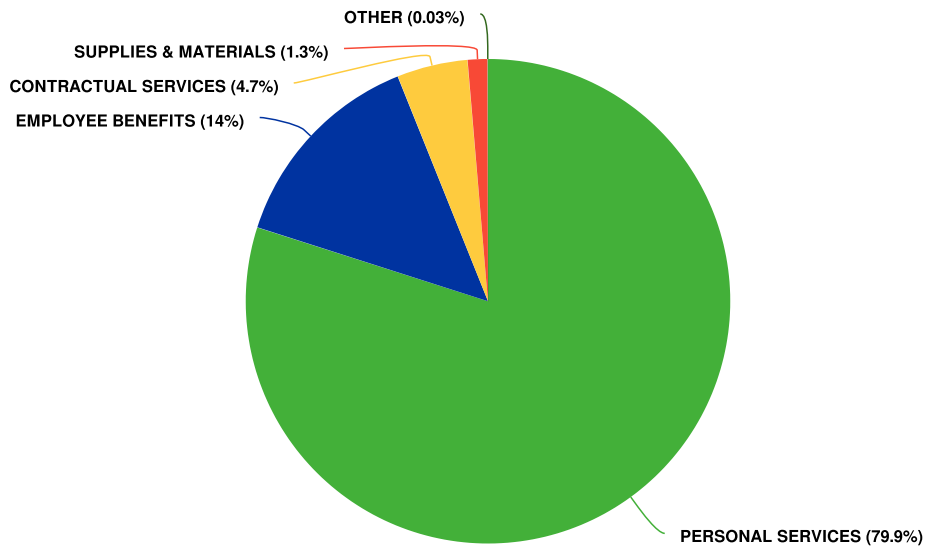
**\$2,314,069** **\$62,230**  
(2.76% vs. prior year)

### GENERAL SESSIONS COURT JUDGES Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$1,752,236	\$1,746,244	\$1,785,218	\$1,850,008	3.6%
EMPLOYEE BENEFITS	\$313,594	\$358,457	\$327,815	\$323,530	-1.3%
CONTRACTUAL SERVICES	\$105,946	\$87,925	\$107,725	\$109,450	1.6%
SUPPLIES & MATERIALS	\$22,619	\$22,300	\$30,400	\$30,400	0%
OTHER	\$681	\$681	\$681	\$681	0%
CAPITAL OUTLAY	\$16,778	\$0	\$0	\$0	0%
<b>Total Expense Objects:</b>	<b>\$2,211,853</b>	<b>\$2,215,607</b>	<b>\$2,251,839</b>	<b>\$2,314,069</b>	<b>2.8%</b>

**MISSION STATEMENT:**

*To timely resolve criminal and civil cases brought in the General Sessions Court by conducting trials in civil cases, preliminary hearings in misdemeanor and felony cases, adjudicating misdemeanor cases upon waiver of trial by jury, presiding over the Recovery and Veterans Courts, providing Judicial Magistrate services to issue criminal warrants and citations, managing civil case mediations, State-funded Alcohol/Drug Addiction Treatment Programs, Supervised Probation Offender Treatment Program, liaison services for the Coordinated Housing Assessment and Match Plan, and providing insight and guidance to various access to justice, elder abuse, opioid epidemic treatment and pre-trial release programs currently under judicial review.*





Strategic Pillar – Government Accountability  
 Deliver and Enhance High Quality Efficient Services and Transparency

**Goals and Objectives**



A. To provide mediation services available for civil and criminal cases



B. Provided judicial oversight to elder abuse, pre-trial release working groups, and alcohol/drug treatment



C. To fairly and efficiently enforce the laws of Knox County and the State of Tennessee

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Criminal and Civil cases adjudicated		70,984	70,128	70,000	A, B, C

**Key Priorities:**

- To impartially adjudicate all matters
- Ensuring effective and efficient operations

**Significant Accomplishments**

- Upgraded the technology in all the courtrooms
- Constructed and operated 3 concurrent video courtrooms

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	12	12	12
Part Time	0	0	0
<b>Total</b>	12	12	12

# JURY COMMISSION

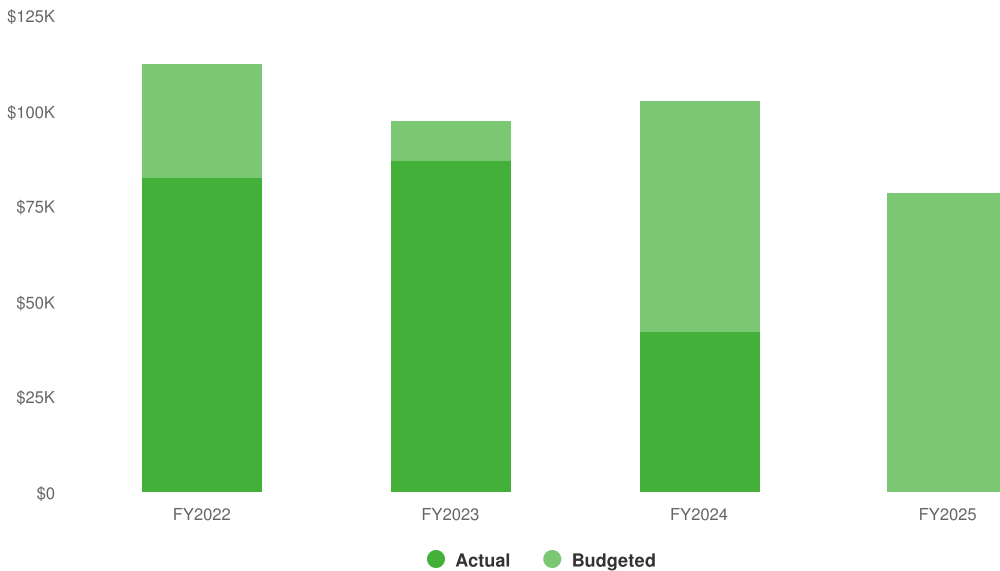
The purpose of Jury Commission is to select a group of citizens at random to serve on protentional trials as needed by the courts. The jurors are paid only for the number of days served. The purpose of the Jury is to render a fair and impartial verdict, according to law and the evidence.

Jury duty is an important civic and community duty that is vital to the American justice system, without jurors, the justice system cannot work fairly. Through service on a jury, citizens have a direct hand in ensuring that our system of justice is preserved. Your contribution to the judicial system is invaluable and ensures that the justice system remains in the hands of the people. We appreciate your service and are confident that you will find your jury service to be a rewarding experience.

## Expenditures Summary

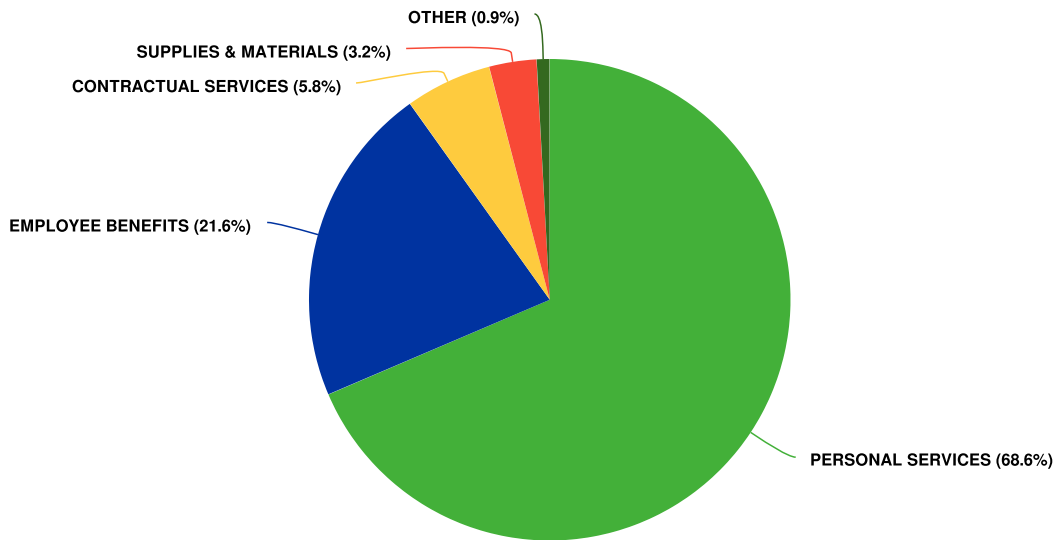
**\$78,460** **-\$24,003**  
(-23.43% vs. prior year)

### JURY COMMISSION Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$58,864	\$68,107	\$71,928	\$53,802	-25.2%
EMPLOYEE BENEFITS	\$21,451	\$21,330	\$21,879	\$16,927	-22.6%
CONTRACTUAL SERVICES	\$4,741	\$5,475	\$5,475	\$4,550	-16.9%
SUPPLIES & MATERIALS	\$1,320	\$2,000	\$2,500	\$2,500	0%
OTHER	\$681	\$681	\$681	\$681	0%
<b>Total Expense Objects:</b>	<b>\$87,057</b>	<b>\$97,593</b>	<b>\$102,463</b>	<b>\$78,460</b>	<b>-23.4%</b>



Strategic Pillar – Government Accountability

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### Goals and Objectives





A. To provide the highest level of customer service to jurors and the public



B. To process the jury summons in a timely manner

## Performance Measures

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
% of Chancery Court Juror Response Rate		20	20	20	A, B
% of Circuit Court Juror Response Rate		18	18	20	A, B

### Key Priorities:

- Process jury matters in a timely manner
- Process juror postponements and excusals via telephone, fax, and email
- Prepare, print, and mail jury summonses and letters

### Significant Accomplishments

- Improved jurors check in process by providing an online option
- Utilized text messaging software to communicate instructions more effectively to jurors

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	1	1	1
Part Time	0	0	0
<b>Total</b>	1	1	1

# JUVENILE COURT JUDGES

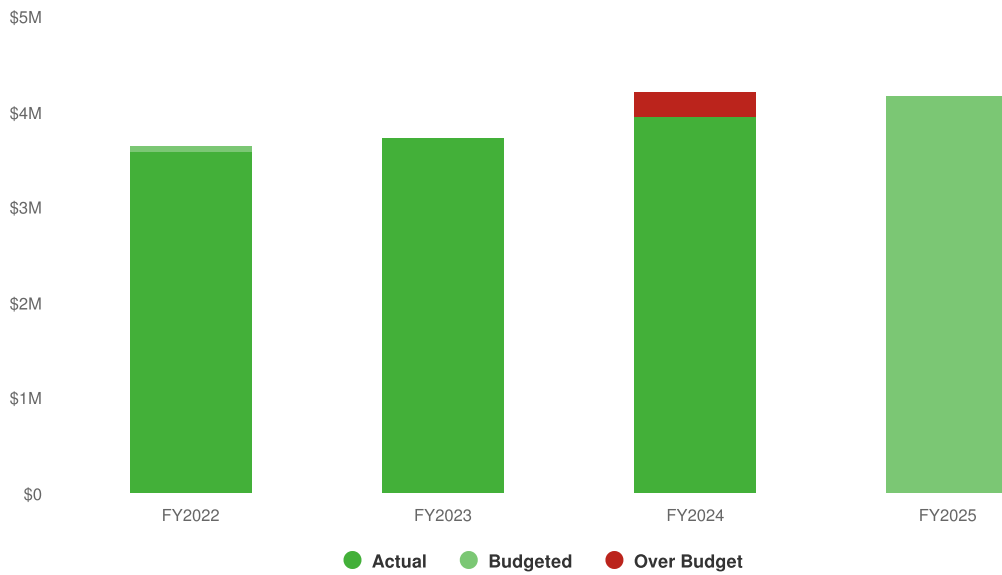


**Judge Tim Irwin**  
Juvenile Court Judges

## Expenditures Summary

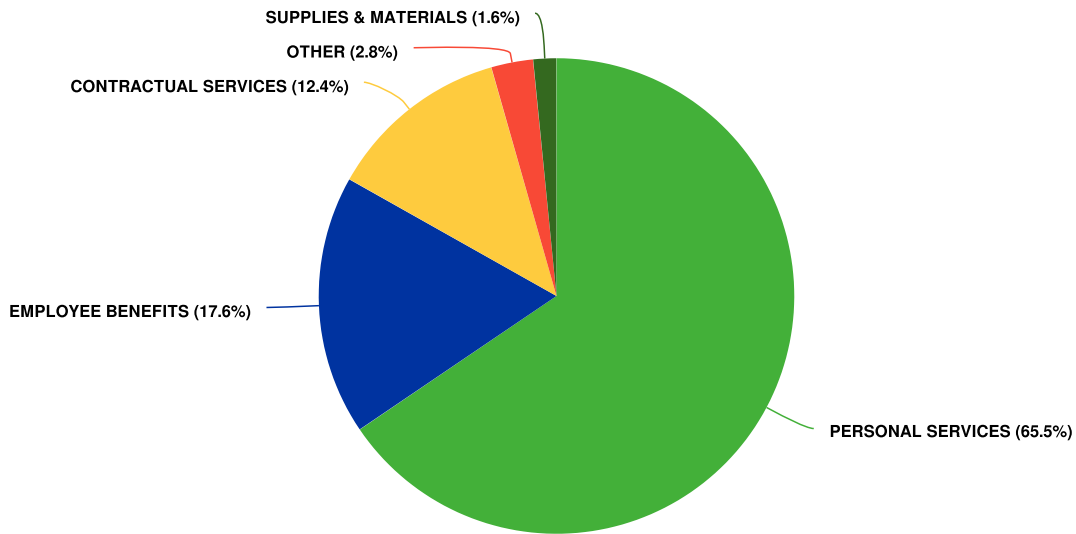
**\$4,166,146** **\$217,201**  
(5.50% vs. prior year)

### JUVENILE COURT JUDGES Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$2,502,447	\$2,539,525	\$2,680,213	\$2,730,011	1.9%
EMPLOYEE BENEFITS	\$679,875	\$656,462	\$723,526	\$735,297	1.6%
CONTRACTUAL SERVICES	\$405,547	\$385,218	\$389,218	\$517,010	32.8%
SUPPLIES & MATERIALS	\$24,268	\$30,500	\$45,500	\$65,500	44%
OTHER	\$108,340	\$107,490	\$110,488	\$118,328	7.1%
<b>Total Expense Objects:</b>	<b>\$3,720,477</b>	<b>\$3,719,195</b>	<b>\$3,948,945</b>	<b>\$4,166,146</b>	<b>5.5%</b>

## Revenues by Source

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
FINES/FORFEITURES/PENALTIES	\$500	\$0	\$0	\$0	0%
CHARGES FOR CURRENT SERVICES	\$1,595	\$1,500	\$1,500	\$1,500	0%
<b>Total Revenue Source:</b>	<b>\$2,095</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>0%</b>





**MISSION STATEMENT:**

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



Strategic Pillar – Government Accountability

Deliver and Enhance High Quality Efficient Services and Transparency

**Goals and Objectives**



A. To deliver accessible, efficient, and effective service to the community's delinquent, unruly, and dependent/and neglected youth and their families

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
Delinquent referrals		1,476	1,708	1,500	A
Unruly referrals		134	181	150	A
Dependent and Neglect referrals		3,158	2,968	3,200	A
Traffic/Tobacco referrals		775	935	850	A
Juvenile served		7,296	5,221	6,000	A
Juvenile Court Hearings		13,623	10,245	11,000	A

**Key Priorities:**

- Process cases and provide services in a timely manner
- Collaborate with community agencies on referrals
- To focus on court programs aimed at population of children with status offenses

**Significant Accomplishments**

- Knox County Juvenile Court received a multi-year grant in the amount of \$500,000. The grant will be used to develop and implement an evidenced based specialized “Safe Babies Court.”
- Juvenile Court is in its tenth year of the Juvenile Recovery Court. Sixty-nine youths have participated in the program.
- There were 7,283 petitions, citations, state warrants, and motions filed.
- There were 10,245 Juvenile Court Hearings, 935 Traffic/Tobacco/FOP hearings and 12,349 Child Support Hearing.
- Collected \$7,500.92 in restitution paid to victims of Juvenile Offenders

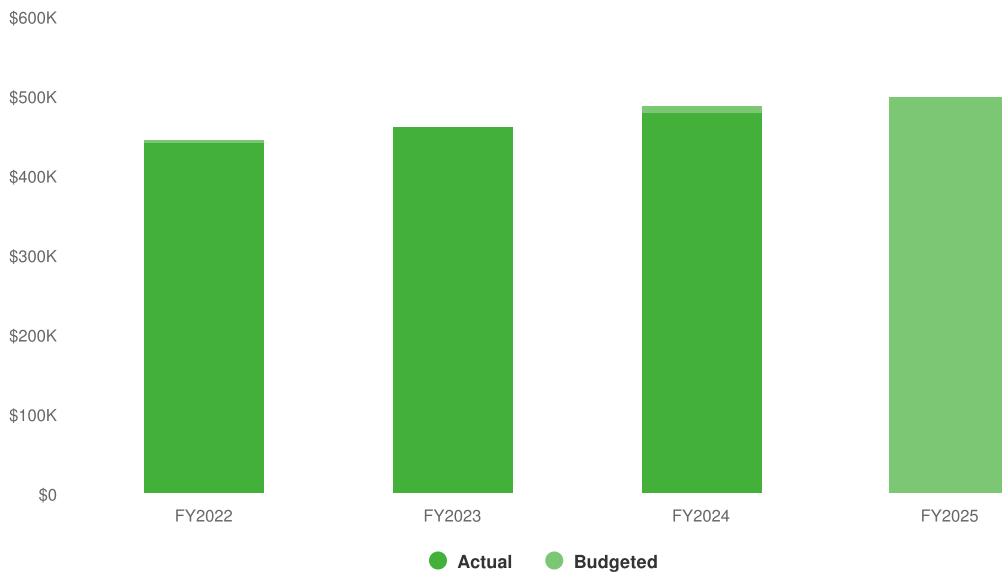
<b>AUTHORIZED POSITIONS</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Full Time	37	37	37
Part Time	1	1	1
<b>Total</b>	<b>38</b>	<b>38</b>	<b>38</b>

# IV-D MAGISTRATE PROGRAM

## Expenditures Summary

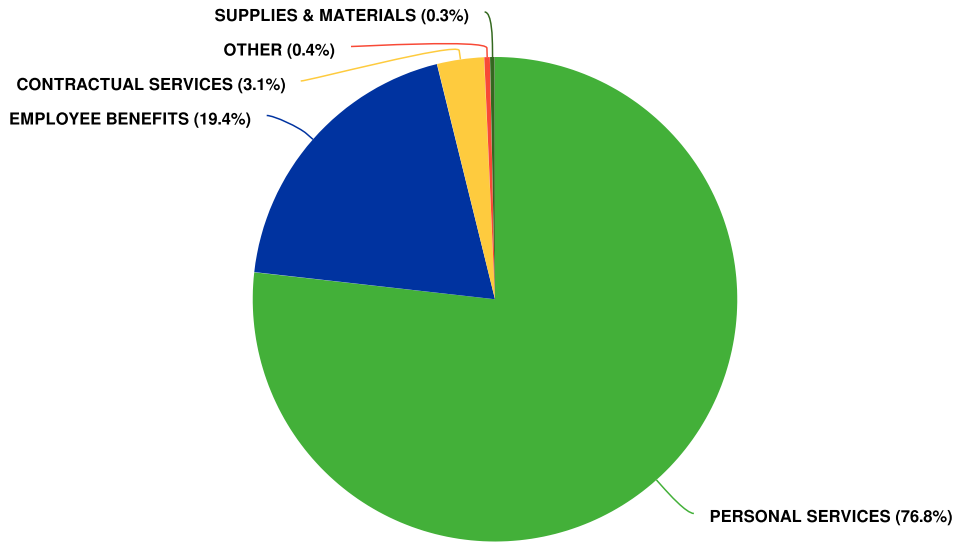
**\$499,782** **\$11,163**  
(2.28% vs. prior year)

IV-D MAGISTRATE PROGRAM Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type

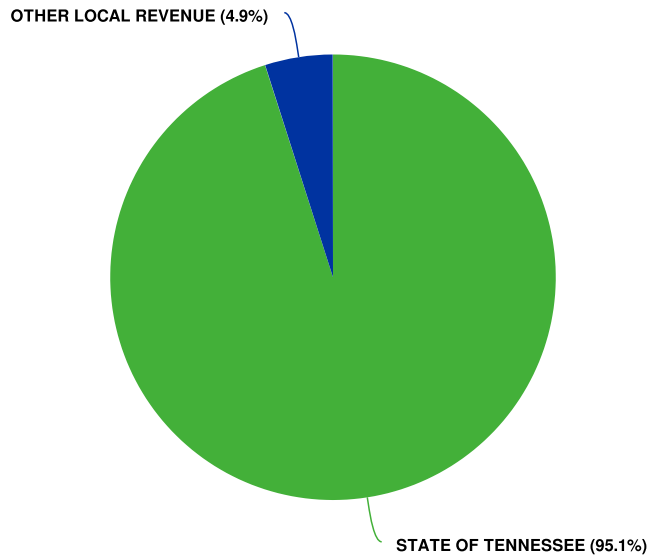


Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$359,311	\$353,990	\$376,780	\$383,781	1.9%
EMPLOYEE BENEFITS	\$90,735	\$89,215	\$93,311	\$96,773	3.7%
CONTRACTUAL SERVICES	\$8,778	\$15,005	\$15,005	\$15,705	4.7%
SUPPLIES & MATERIALS	\$745	\$1,600	\$1,600	\$1,600	0%
OTHER	\$1,923	\$1,923	\$1,923	\$1,923	0%
<b>Total Expense Objects:</b>	<b>\$461,492</b>	<b>\$461,733</b>	<b>\$488,619</b>	<b>\$499,782</b>	<b>2.3%</b>



# Revenues by Source

## Projected 2025 Revenues by Source



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
OTHER LOCAL REVENUE	\$20,248	\$10,990	\$10,990	\$15,000	36.5%
STATE OF TENNESSEE	\$300,677	\$250,000	\$280,000	\$290,000	3.6%
<b>Total Revenue Source:</b>	<b>\$320,925</b>	<b>\$260,990</b>	<b>\$290,990</b>	<b>\$305,000</b>	<b>4.8%</b>

**MISSION STATEMENT:**

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

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





Strategic Pillar – Government Accountability

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**Goals and Objectives**



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

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
<b>Number of Child Support Cases</b>		<b>14,580</b>	<b>12,349</b>	<b>12,000</b>	<b>A</b>

**Key Priorities:**

- Conducting hearings on child support cases

**Significant Accomplishments**

- The Child Support division collected over \$2 million in child support payments.

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	3	3	3
Part Time	0	0	0
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>

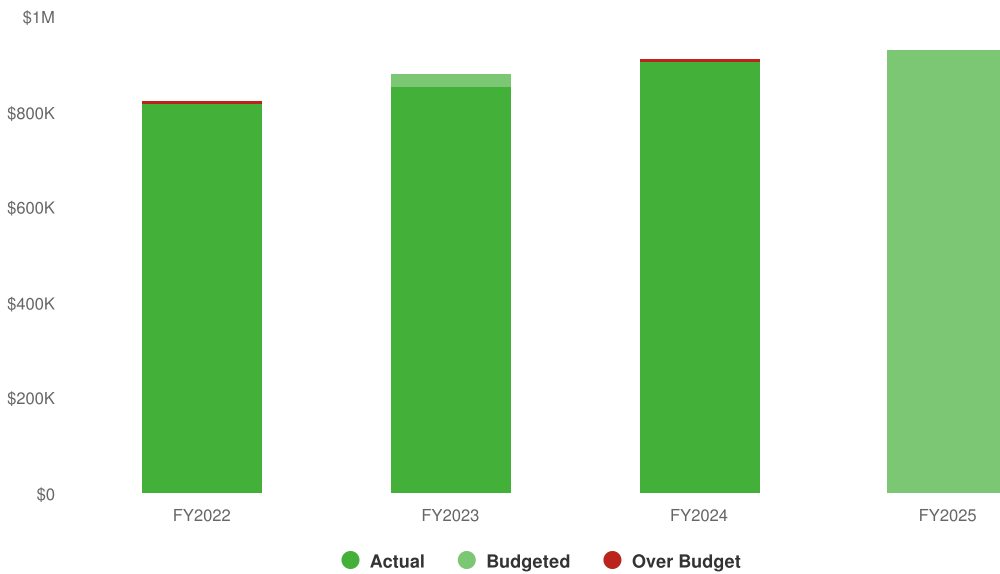
# JUVENILE COURT CLERK

Juvenile Court Clerk is responsible for processing and maintaining all legal documents for Juvenile Court. The Clerk provides clerical support for court proceedings and administers and maintains trust fund awards for minors. Support the Knox County Juvenile Court through maintaining official court records and documents, providing clerical support with court proceedings, judiciary, and legal communities, as well as the public and performing necessary accounting and day-to-day office functions.

## Expenditures Summary

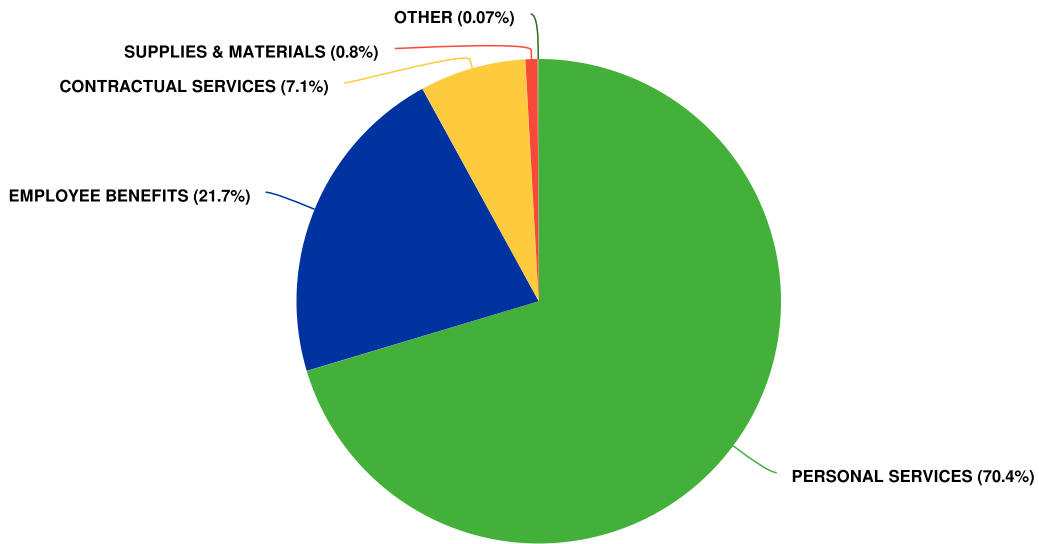
**\$930,378** **\$25,397**  
(2.81% vs. prior year)

**JUVENILE COURT CLERK Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$617,165	\$597,096	\$630,883	\$654,542	3.8%
EMPLOYEE BENEFITS	\$192,681	\$211,347	\$202,717	\$201,780	-0.5%
CONTRACTUAL SERVICES	\$38,215	\$62,625	\$63,200	\$65,875	4.2%
SUPPLIES & MATERIALS	\$2,289	\$7,500	\$7,500	\$7,500	0%
OTHER	\$681	\$681	\$681	\$681	0%
<b>Total Expense Objects:</b>	<b>\$851,031</b>	<b>\$879,249</b>	<b>\$904,981</b>	<b>\$930,378</b>	<b>2.8%</b>

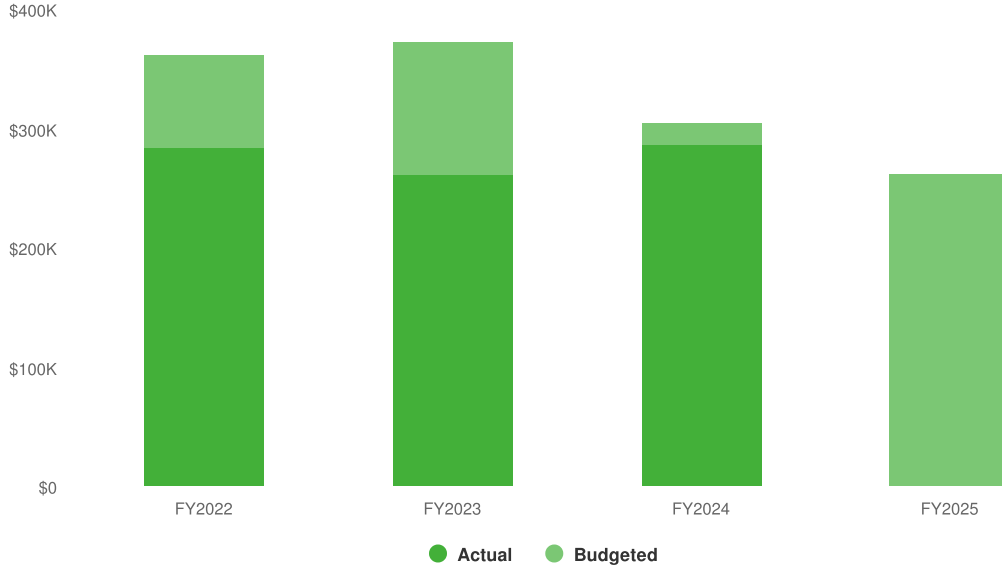




# Revenues Summary

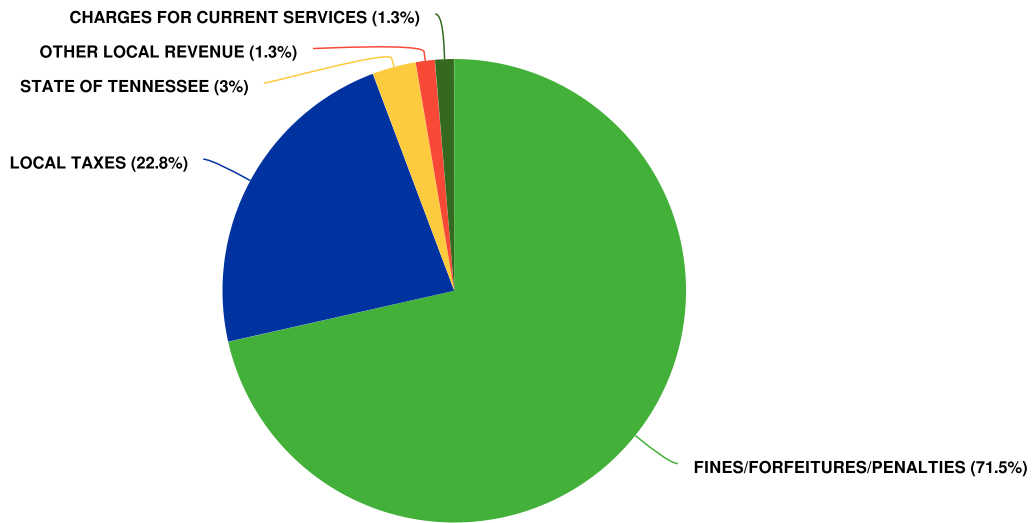
**\$262,900** **-\$42,400**  
(-13.89% vs. prior year)

## JUVENILE COURT CLERK Proposed and Historical Budget vs. Actual



# Revenues by Source

## Projected 2025 Revenues by Source



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
LOCAL TAXES	\$61,925	\$93,000	\$58,500	\$60,000	2.6%
FINES/FORFEITURES/PENALTIES	\$176,437	\$268,000	\$234,300	\$187,900	-19.8%
CHARGES FOR CURRENT SERVICES	\$3,942	\$3,350	\$3,000	\$3,500	16.7%
OTHER LOCAL REVENUE	\$10,243	\$1,000	\$1,500	\$3,500	133.3%
STATE OF TENNESSEE	\$8,960	\$8,000	\$8,000	\$8,000	0%
<b>Total Revenue Source:</b>	<b>\$261,506</b>	<b>\$373,350</b>	<b>\$305,300</b>	<b>\$262,900</b>	<b>-13.9%</b>

**MISSION STATEMENT:**

*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.*





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**Goals and Objectives**



A. To provide professional and efficient service to the Judges, Magistrates, local and state officials and the public



B. To continue to improve the process of managing court documents

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
<b>Number of Cases Filed</b>		5,221	4,173	5,563	A

**Key Priorities:**

- Process and maintain official court records
- Improve courtroom technology

**Significant Accomplishments**

- Transitioned to a new case file management and financial system (QUEST)
- Trained and cross trained employees to perform Court and office functions more efficiently in a Court System that has seen a substantial increase in case filings and workload

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	14	14	14
Part Time	0	0	0
<b>Total</b>	14	14	14

# JUVENILE SERVICE CENTER

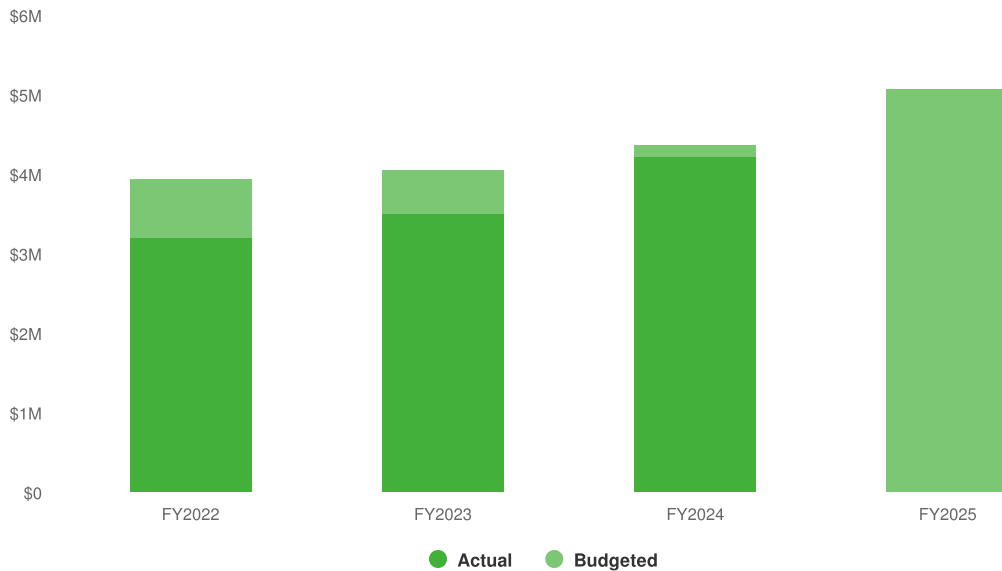
Richard Bean

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

## Expenditures Summary

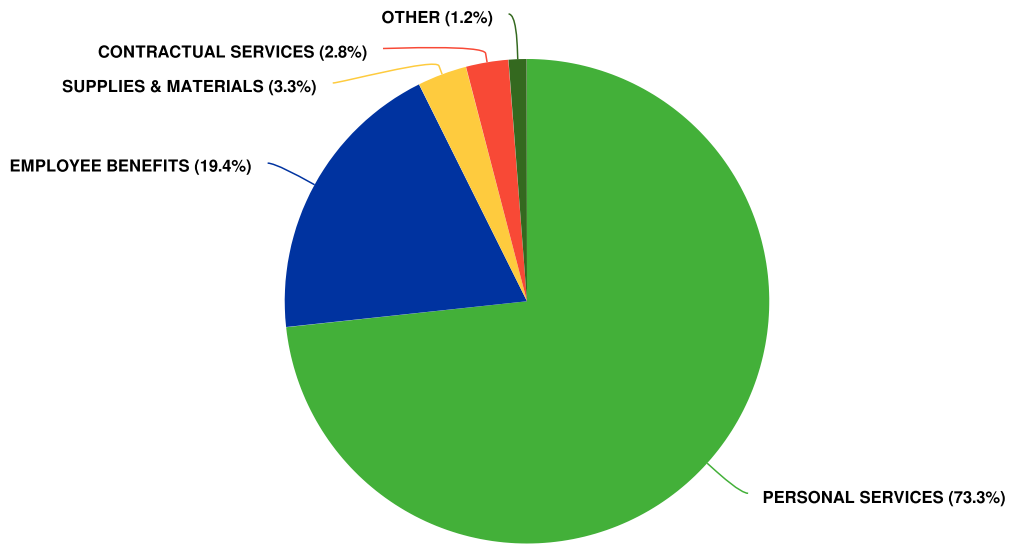
**\$5,066,141** **\$689,373**  
(15.75% vs. prior year)

### JUVENILE SERVICE CENTER Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

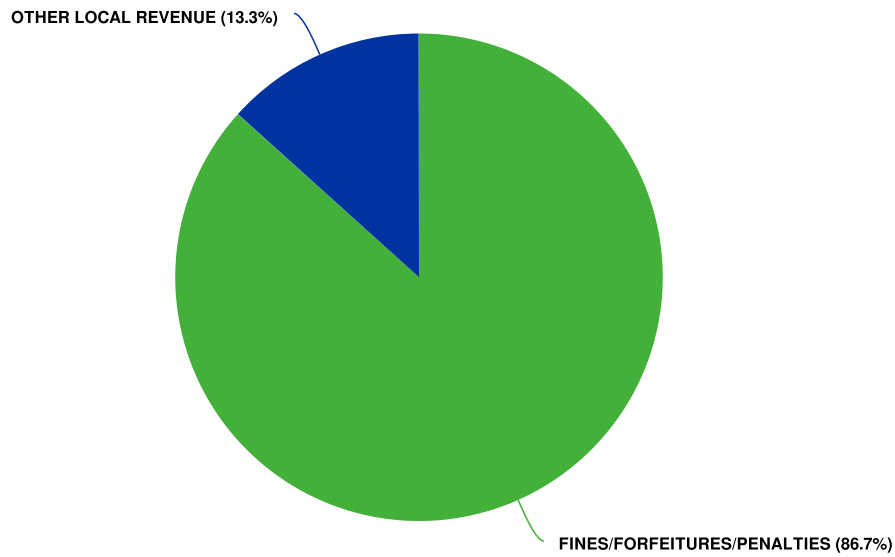
## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$2,414,902	\$2,769,318	\$3,082,158	\$3,713,838	20.5%
EMPLOYEE BENEFITS	\$691,416	\$928,509	\$937,541	\$980,459	4.6%
CONTRACTUAL SERVICES	\$129,856	\$134,050	\$130,575	\$143,850	10.2%
SUPPLIES & MATERIALS	\$206,890	\$165,000	\$165,000	\$166,500	0.9%
OTHER	\$61,494	\$61,494	\$61,494	\$61,494	0%
<b>Total Expense Objects:</b>	<b>\$3,504,558</b>	<b>\$4,058,371</b>	<b>\$4,376,768</b>	<b>\$5,066,141</b>	<b>15.8%</b>

# Revenues by Source

## Projected 2025 Revenues by Source



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
FINES/FORFEITURES/PENALTIES	\$722,328	\$285,000	\$300,000	\$325,000	8.3%
OTHER LOCAL REVENUE	\$48,448	\$50,000	\$50,000	\$50,000	0%
<b>Total Revenue Source:</b>	<b>\$770,776</b>	<b>\$335,000</b>	<b>\$350,000</b>	<b>\$375,000</b>	<b>7.1%</b>

**MISSION STATEMENT:**  
*To provide a safe and secure facility for children who are being detained prior to court hearings.*





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**Goals and Objectives**



A. To provide children with their educational needs



B. To maintain high standards in the daily operation of the facility

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
<b>Number of Children admitted</b>		832	857	895	A, B
<b>Number of Children released</b>		845	810	900	A, B

**Key Priorities:**

- Admit, house and care for juvenile offenders
- Provide educational and interesting training for officers
- Provide educational needs to the children in the Center

**Significant Accomplishments**

- The Boys & Girls Club continues to work closely with the detainees in the Center and after release
- Receive a Title I grant to be used for classroom equipment
- Continued the Arts & Crafts program

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	65	64	65
Part Time	0	0	0
<b>Total</b>	65	64	65

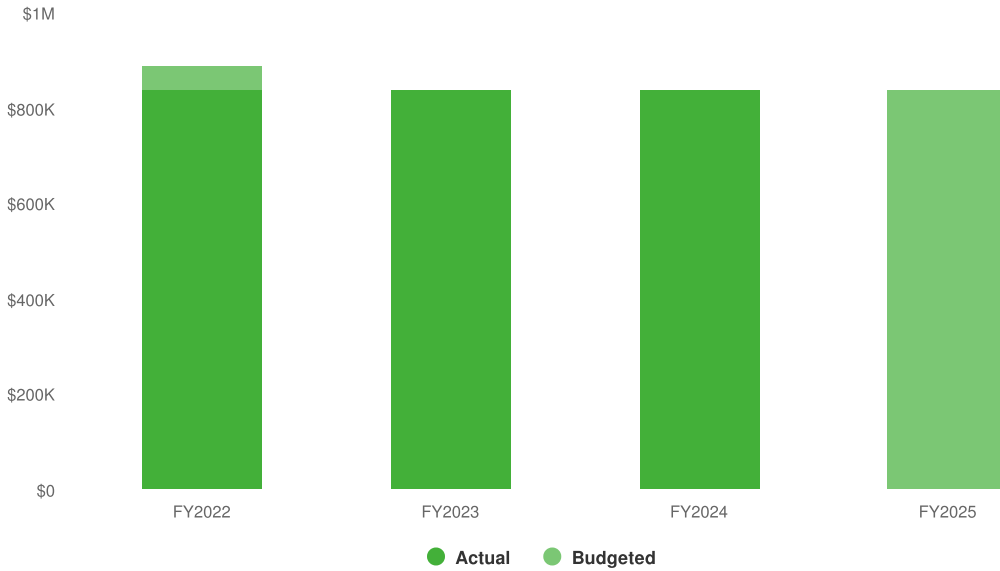
# BEHAVIORAL HEALTH URGENT CARE CENTER

The Behavioral Health Urgent Care Center provides a variety of residential behavioral health treatment services. Knox County contracts with Helen Ross McNabb to provide these services.

## Expenditures Summary

**\$840,000** **\$0**  
 (0.00% vs. prior year)

**BEHAVIORAL HEALTH URGENT CARE CENTER Proposed and Historical Budget vs. Actual**



## Expenditures by Expense Type

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$840,000	\$840,000	\$840,000	\$840,000	0%
<b>Total Expense Objects:</b>	<b>\$840,000</b>	<b>\$840,000</b>	<b>\$840,000</b>	<b>\$840,000</b>	<b>0%</b>



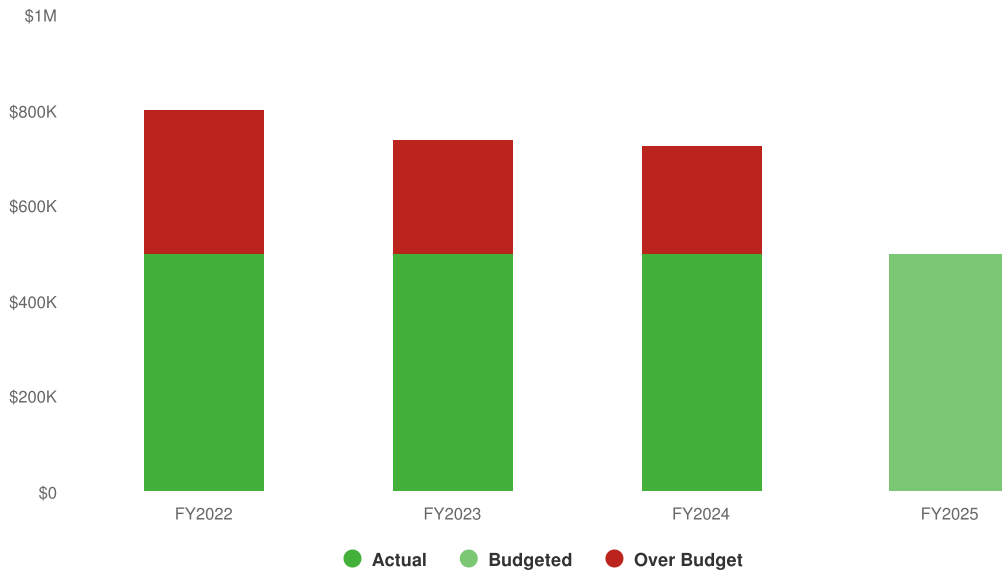


# COSTS IN CASES CHARGED TO COUNTY

## Expenditures Summary

**\$500,000** **\$0**  
 (0.00% vs. prior year)

### COSTS IN CASES CHARGED TO COUNTY Proposed and Historical Budget vs. Actual



## Expenditures by Expense Type

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
OTHER	\$739,162	\$500,000	\$500,000	\$500,000	0%
<b>Total Expense Objects:</b>	<b>\$739,162</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>0%</b>



## PUBLIC DEFENDER



**Eric Lutton**  
Public Defender

The office of the District Public Defender provides zealous representation to those charged with crimes who cannot afford to hire an attorney. It is the goal of this office to provide quality representation to every client appointed for representation.

We have a unique mission for a public defender's office operating within a statewide public defender system. Our mission is driven by our understanding that most of the criminal behavior in our community is symptomatic of other personal, psychological, and social dynamics. As a community law office, we are able to advocate for a fair and just process within the criminal justice system, while also increasing our clients' self-sufficiency and integration into the community, to positively impact the quality of life in Knox County.

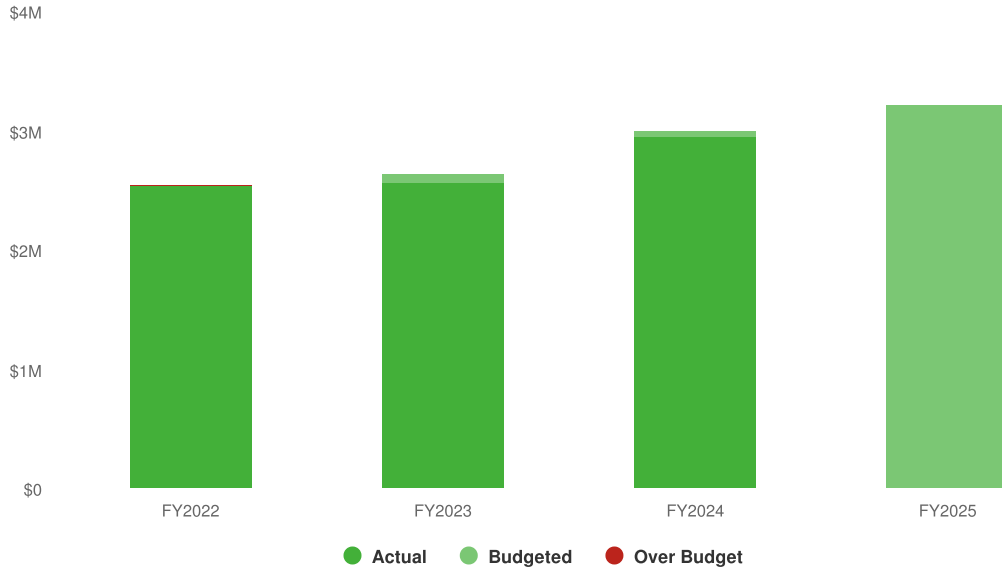
The CLO benefits our clients and our community by:

- Reducing frequency of arrest
- Reducing length of incarceration
- Reducing Knox County's fiscal burden from arrests and incarceration
- Fostering individual self-reliance and responsibility
- Strengthening families
- Serving chronic re-offenders who are the most costly to the community and have exhausted other resources

# Expenditures Summary

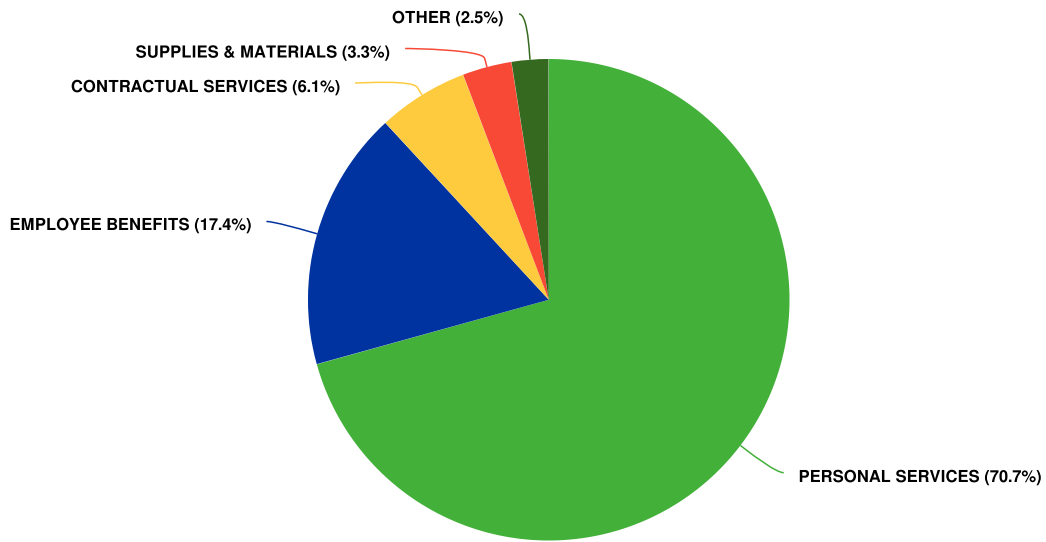
**\$3,222,191** **\$213,246**  
(7.09% vs. prior year)

## PUBLIC DEFENDER Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$1,657,440	\$1,642,497	\$2,099,964	\$2,277,889	8.5%
EMPLOYEE BENEFITS	\$440,107	\$430,433	\$524,480	\$562,039	7.2%
CONTRACTUAL SERVICES	\$268,387	\$196,020	\$196,020	\$196,020	0%
SUPPLIES & MATERIALS	\$202,684	\$106,300	\$106,300	\$106,300	0%
OTHER	\$3,034	\$264,667	\$82,181	\$79,943	-2.7%
<b>Total Expense Objects:</b>	<b>\$2,571,652</b>	<b>\$2,639,917</b>	<b>\$3,008,945</b>	<b>\$3,222,191</b>	<b>7.1%</b>

## Revenues by Source

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
OTHER LOCAL REVENUE	\$146,743	\$145,658	\$145,658	\$148,413	1.9%
<b>Total Revenue Source:</b>	<b>\$146,743</b>	<b>\$145,658</b>	<b>\$145,658</b>	<b>\$148,413</b>	<b>1.9%</b>



**MISSION STATEMENT:**

*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.*



Strategic Pillar – Government Accountability  
 Deliver and Enhance High Quality Efficient Services and Transparency

**Goals and Objectives**



A. Represent indigent citizens charged with criminal offense who cannot afford to hire an attorney as provided by statute

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
Assigned Cases - Criminal Court		2,904	2,954	2,853	A
Assigned Cases - Sessions Court		14,427	15,202	14,235	A
Assigned Cases - Juvenile Court		563	522	558	A
Appellate Cases Initiated		32	24	31	A
Concluded Cases - Criminal Court		2,488	2,756	2,313	A
Concluded Cases - Sessions Court		14,159	14,292	14,939	A
Concluded Cases - Juvenile Court		636	520	667	A
Appellate Cases Concluded		13	20	27	A

**Key Priorities:**

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

**Significant Accomplishments**

- Participated in quarterly debt relief clinics
- Connected with Knox County Safe Baby Court to assist with expungements
- Served as a liaison to Knox County Recovery Court and Veterans Treatment Court

<b>AUTHORIZED POSITIONS</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Full Time	29	30	34
Part Time	2	2	2
<b>Total</b>	31	32	36

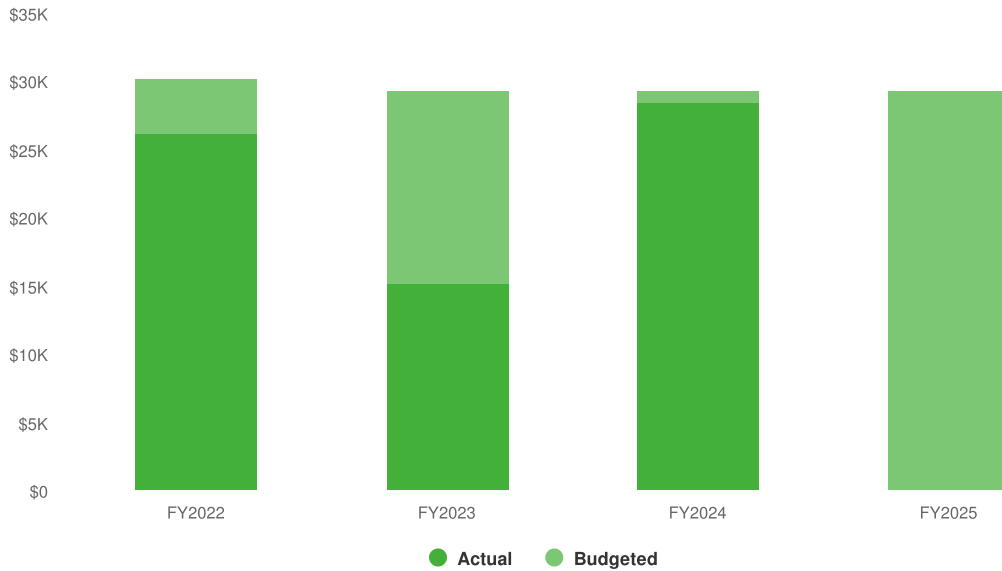
# COURT OFFICERS

Court Officers function is to provide a safe and secure courtroom and the areas around it. The Officers search persons entering the courtroom and respond to panic button alarms when needed.

## Expenditures Summary

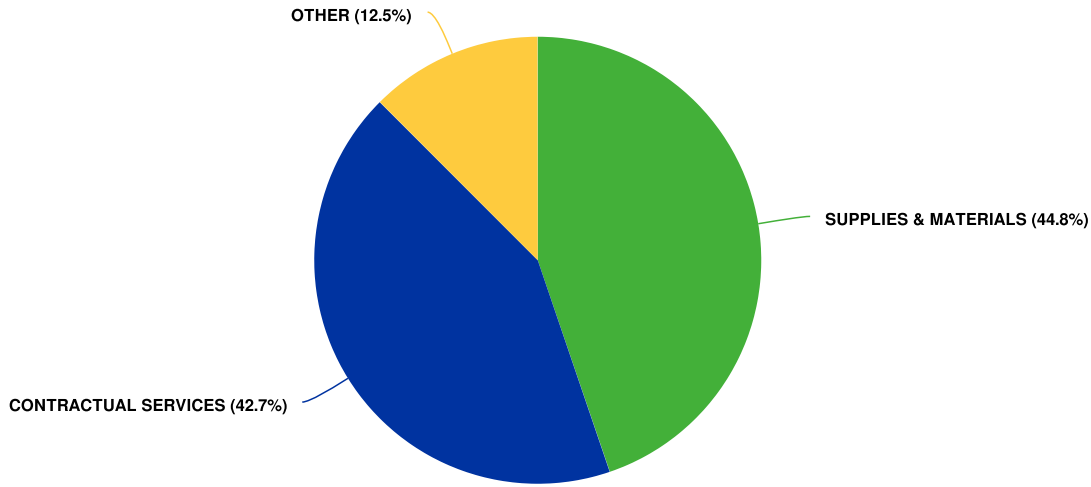
**\$29,368** **\$0**  
(0.00% vs. prior year)

**COURT OFFICERS Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$5,453	\$12,550	\$12,550	\$12,550	0%
SUPPLIES & MATERIALS	\$6,108	\$13,150	\$13,150	\$13,150	0%
OTHER	\$3,668	\$3,668	\$3,668	\$3,668	0%
<b>Total Expense Objects:</b>	<b>\$15,230</b>	<b>\$29,368</b>	<b>\$29,368</b>	<b>\$29,368</b>	<b>0%</b>

**MISSION STATEMENT:**

*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.*



Strategic Pillar – Government Accountability  
 Deliver and Enhance High Quality Efficient Services and Transparency

**Goals and Objectives**



A. To provide safe and secure courtrooms and area



**Key Priorities:**

- To screen and search persons entering courtrooms
- Provide safety and security for court areas

**Significant Accomplishments**

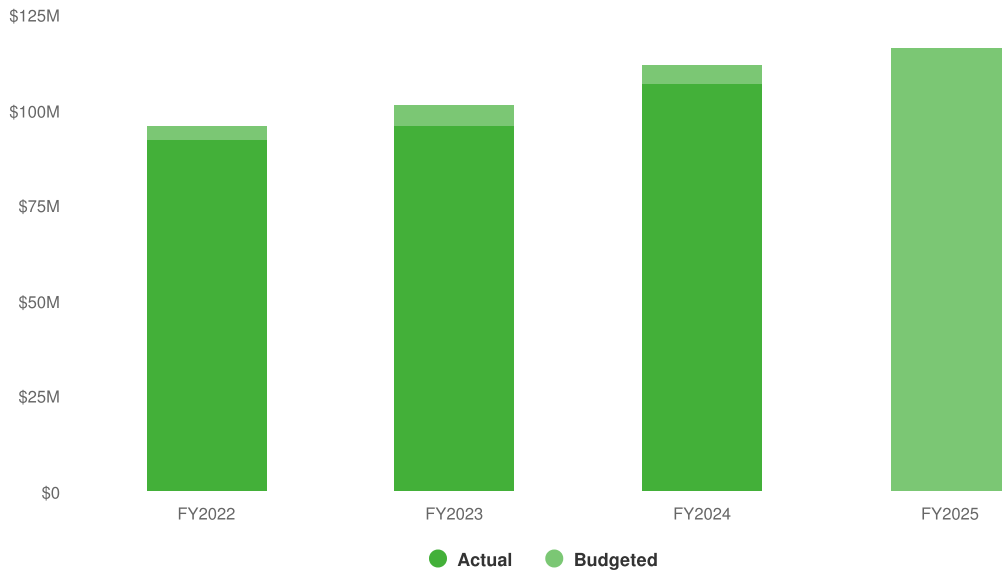
- Liaison between judges and the clerk's office
- Provided safe and secure courtrooms

# PUBLIC SAFETY

## Expenditures Summary

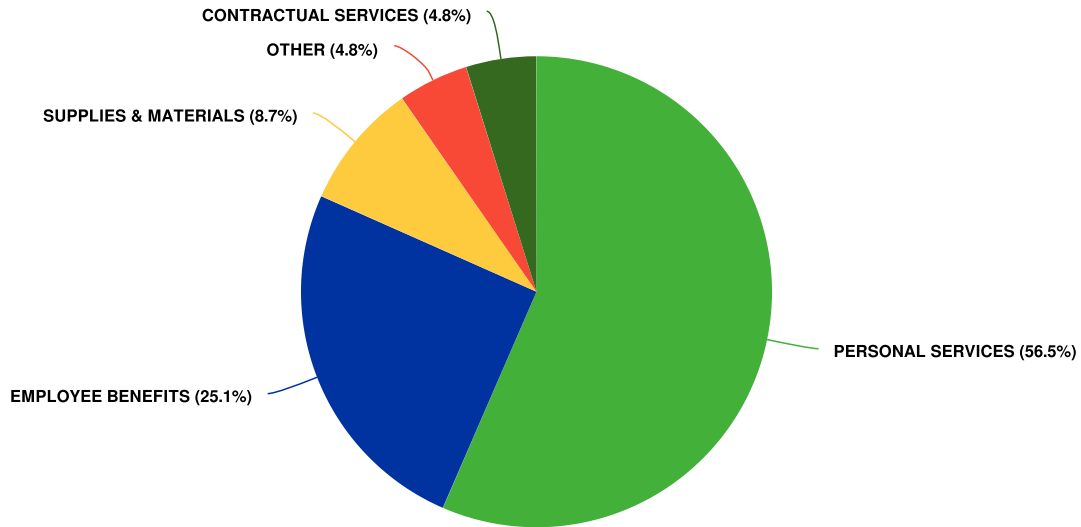
**\$116,226,434** **\$4,358,353**  
(3.90% vs. prior year)

**PUBLIC SAFETY Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



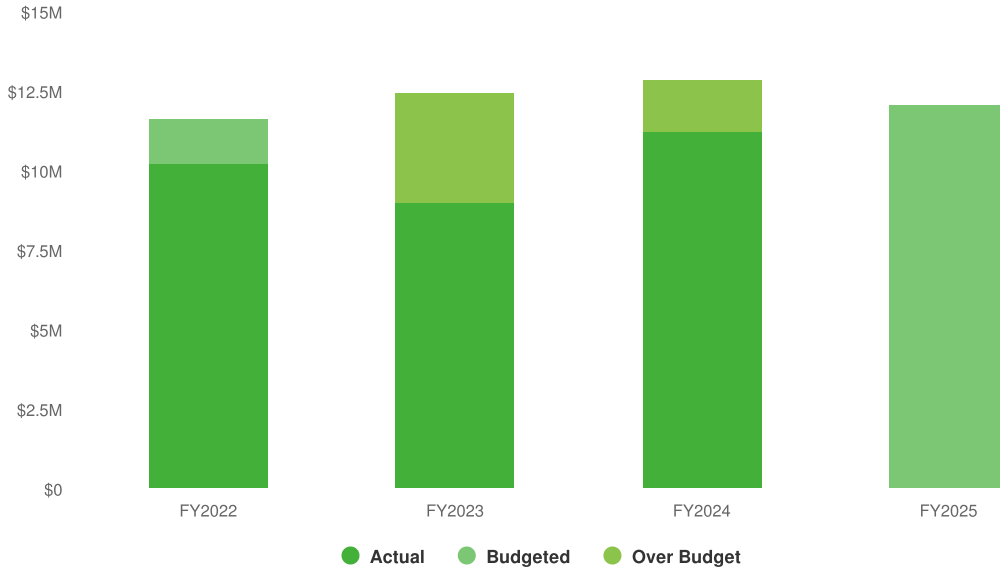
Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$52,379,798	\$55,367,657	\$63,309,967	\$65,678,749	3.7%
EMPLOYEE BENEFITS	\$21,414,602	\$25,773,090	\$27,851,158	\$29,230,594	5%
CONTRACTUAL SERVICES	\$5,533,277	\$5,255,729	\$5,400,854	\$5,605,490	3.8%
SUPPLIES & MATERIALS	\$10,616,817	\$9,280,600	\$9,680,600	\$10,082,188	4.1%
OTHER	\$5,651,803	\$5,624,502	\$5,625,502	\$5,629,413	0.1%
CAPITAL OUTLAY	\$179,079	\$0	\$0	\$0	0%
<b>Total Expense Objects:</b>	<b>\$95,775,375</b>	<b>\$101,301,578</b>	<b>\$111,868,081</b>	<b>\$116,226,434</b>	<b>3.9%</b>



# Revenues Summary

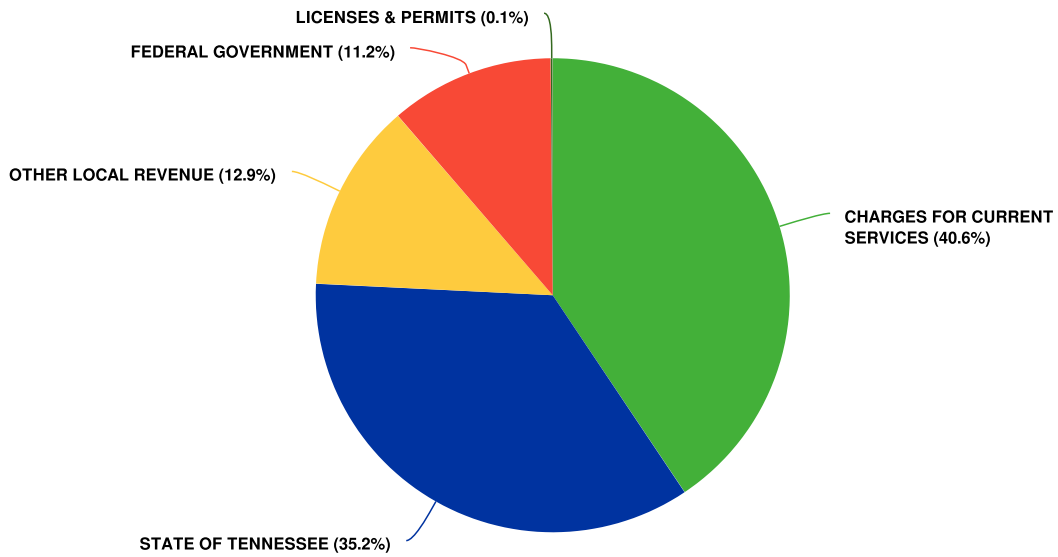
**\$12,068,095** **\$845,117**  
(7.53% vs. prior year)

## PUBLIC SAFETY Proposed and Historical Budget vs. Actual



# Revenues by Source

## Projected 2025 Revenues by Source



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source						
LICENSES & PERMITS	\$16,875	\$16,500	\$16,500	\$16,500	\$16,500	0%
FINES/FORFEITURES/PENALTIES	\$51,074	\$0	\$0	\$0	\$0	0%
CHARGES FOR CURRENT SERVICES	\$5,286,661	\$4,761,978	\$4,923,978	\$4,901,595	\$4,901,595	-0.5%
OTHER LOCAL REVENUE	\$1,564,715	\$1,098,000	\$1,197,500	\$1,555,000	\$1,555,000	29.9%
STATE OF TENNESSEE	\$4,152,725	\$1,635,917	\$3,470,000	\$4,245,000	\$4,245,000	22.3%
FEDERAL GOVERNMENT	\$1,301,274	\$1,500,000	\$1,615,000	\$1,350,000	\$1,350,000	-16.4%
OTHER GOVERNMENTS & CITIZENS GROUPS	\$60,541	\$0	\$0	\$0	\$0	0%
<b>Total Revenue Source:</b>	<b>\$12,433,865</b>	<b>\$9,012,395</b>	<b>\$11,222,978</b>	<b>\$12,068,095</b>	<b>\$12,068,095</b>	<b>7.5%</b>

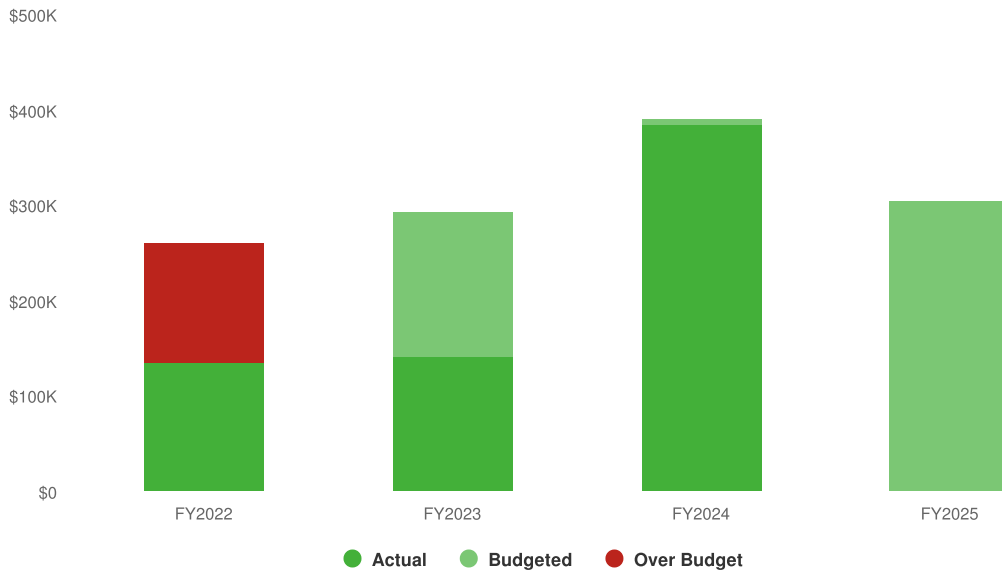


# EMERGENCY MANAGEMENT

## Expenditures Summary

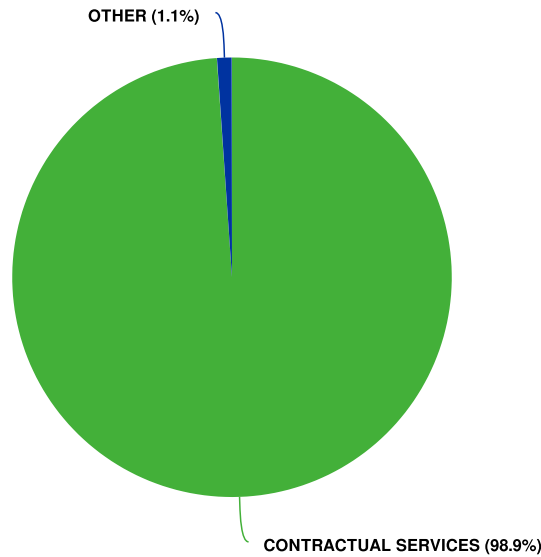
**\$305,452** **-\$85,470**  
(-21.86% vs. prior year)

**EMERGENCY MANAGEMENT Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$137,390	\$290,380	\$387,580	\$302,110	-22.1%
OTHER	\$3,342	\$3,342	\$3,342	\$3,342	0%
<b>Total Expense Objects:</b>	<b>\$140,732</b>	<b>\$293,722</b>	<b>\$390,922</b>	<b>\$305,452</b>	<b>-21.9%</b>



Strategic Pillar – Public Safety  
Provide a Safe and Livable Community

### Goals and Objectives



A. To produce an emergency preparedness brochure for every home in Knox County in a coordinated effort with KUB



B. To Coordinate with TEMA in developing a state-wide mental health annex to the emergency plan

**Key Priorities:**

- Support emergency operations by providing on scene coordination, mobile Command post operations and EOC operations

**Significant Accomplishments**

- Achieved designation as a Storm Ready Community from the National Weather Service





## SHERIFF'S ADMINISTRATION



**TOM SPANGLER**  
KNOX COUNTY SHERIFF

Sheriff Tom Spangler is a graduate of Carter High School and Tusculum College. Sheriff Spangler served our country in the United States Air Force before the start of his law enforcement career with the Knox County Sheriff's Office as a Corrections Officer. Sheriff Spangler also served as a Patrolman, Patrol Supervisor, as a Metro Narcotics Detective and was instrumental in getting the Regional Training Academy as well as Knox County Sheriff's Office Aviation Unit started.

He was elected in August 2018 and took office September 1, 2018. Sheriff Spangler graduated the 2004 FBI National Academy and is on the board for the Police Officer Standards & Training (P.O.S.T.). Tom Spangler is an active member of Clear Springs Baptist Church in Corryton. He is married to his wife, Linda, and has two daughters, Mellony and Mallory, having four granddaughters and one grandson.

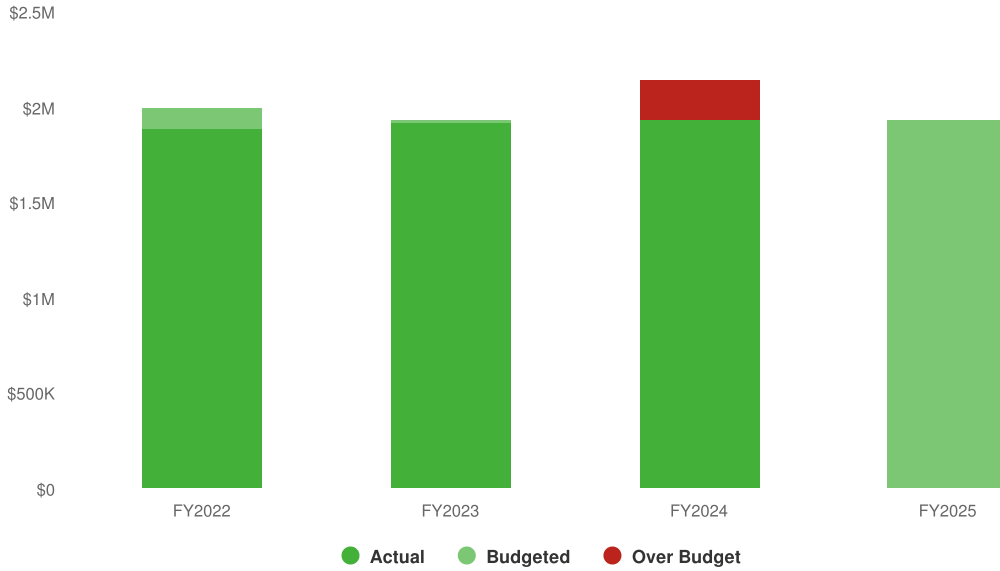
The Sheriff's administration office provides direction and operational guidance to all employees of the Knox County Sheriff's office. The Office of Finance and Procurement emphasizes a service-oriented team approach to provide sound fiscal policies and financial reporting that meet fiduciary and regulatory responsibilities, address the operational needs of KCSO, to serve the needs of our employees and to exemplify fiscal responsibility to the citizens of Knox County.

The KCSO Finance and Procurement Team is responsible for maintaining the fiscal integrity of the Sheriff's Office. The Office of Finance monitors all KCSO financial operations to ensure that all monies are spent only in accordance with the budget adopted by the Knox County Commission. This office is responsible for a range of duties including preparing the annual and capital budget, providing grant administration and coordination for all KCSO offices, accounts payable, collection of revenue, and providing all offices assistance and guidance on financial matters.

## Expenditures Summary

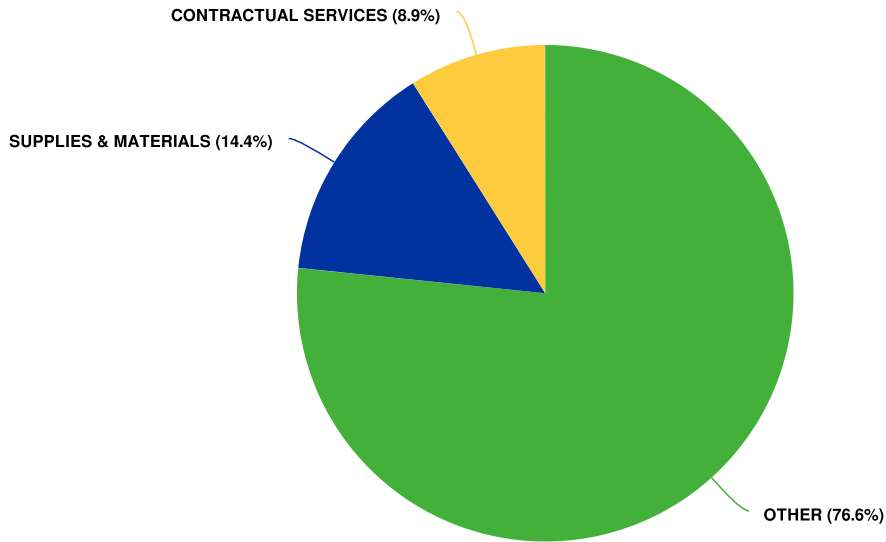
**\$1,934,500** **\$0**  
(0.00% vs. prior year)

### SHERIFF'S ADMINISTRATION Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type

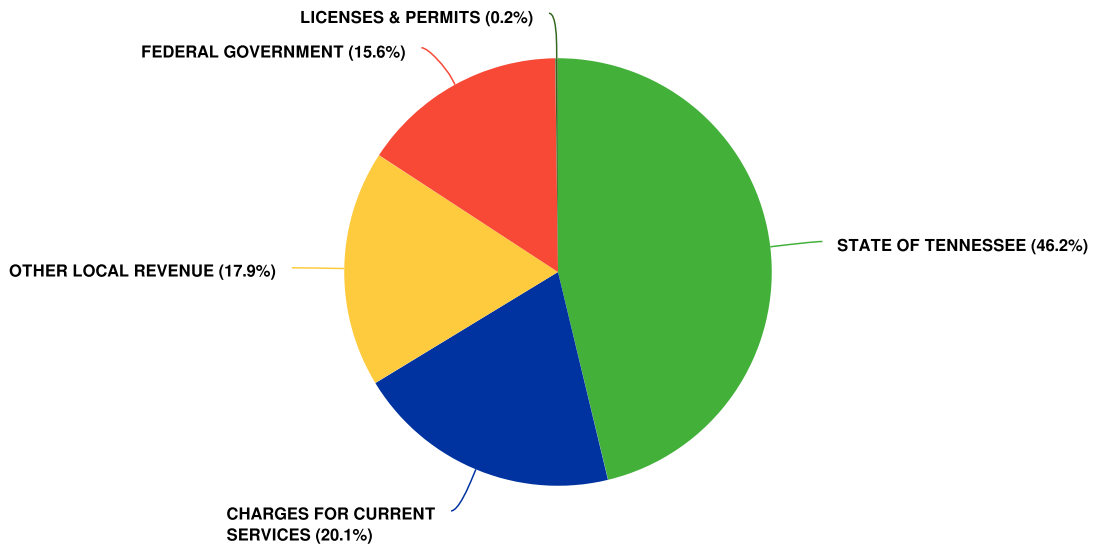


Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$147,885	\$172,950	\$172,950	\$172,950	0%
SUPPLIES & MATERIALS	\$291,077	\$279,050	\$279,050	\$279,050	0%
OTHER	\$1,482,500	\$1,482,500	\$1,482,500	\$1,482,500	0%
<b>Total Expense Objects:</b>	<b>\$1,921,462</b>	<b>\$1,934,500</b>	<b>\$1,934,500</b>	<b>\$1,934,500</b>	<b>0%</b>



# Revenues by Source

## Projected 2025 Revenues by Source



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
LICENSES & PERMITS	\$16,875	\$16,500	\$16,500	\$16,500	0%
CHARGES FOR CURRENT SERVICES	\$1,787,679	\$1,396,100	\$1,648,100	\$1,736,650	5.4%
OTHER LOCAL REVENUE	\$1,540,320	\$1,088,000	\$1,190,000	\$1,547,500	30%
STATE OF TENNESSEE	\$3,736,207	\$1,400,000	\$3,250,000	\$4,000,000	23.1%
FEDERAL GOVERNMENT	\$1,301,274	\$1,500,000	\$1,615,000	\$1,350,000	-16.4%
<b>Total Revenue Source:</b>	<b>\$8,382,355</b>	<b>\$5,400,600</b>	<b>\$7,719,600</b>	<b>\$8,650,650</b>	<b>12.1%</b>

**MISSION STATEMENT:**

*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.*





Strategic Pillar – Public Safety  
Provide a Safe and Livable Community

**Goals and Objectives**



A. To provide the County with excellent law enforcement services with professionally trained and well-equipped law enforcement deputies



B. To monitor all revenue and expenditures for the Sheriff's department



C. To upgrade all equipment utilized by employees to perform their job duties

**Key Priorities:**

- To support all divisions of the Sheriff's Department
- Protecting core services
- Ensuring effective and efficient operations

**Significant Accomplishments**

- Provided support to all departments within the Sheriff's Office

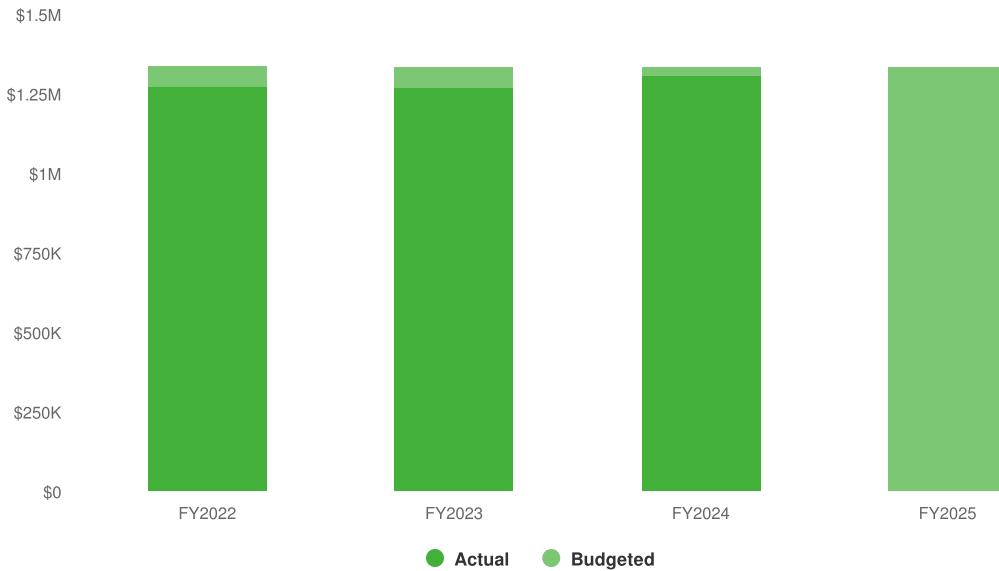
# RECORDS & COMMUNICATIONS

The Support Services Unit provides the public with records and reports relating to the Knox County Sheriff's Office. The unit handles local, state, and federal information relating to criminal and vehicle records, missing persons, and stolen property. In addition, Support Services provides support to all officers and employees of the department as well as area local law enforcement through accurate record keeping. Teleserve makes various non-emergency crime reports and assists the public 24 hours a day, seven days a week. Records oversees all public records requests, matters of expungements, orders of protection, and validation of NCIC entries. LEIDs, also in operation at all times, is responsible for making entries into the NCIC database, processing criminal warrants, and relaying crucial information to officers via radio.

## Expenditures Summary

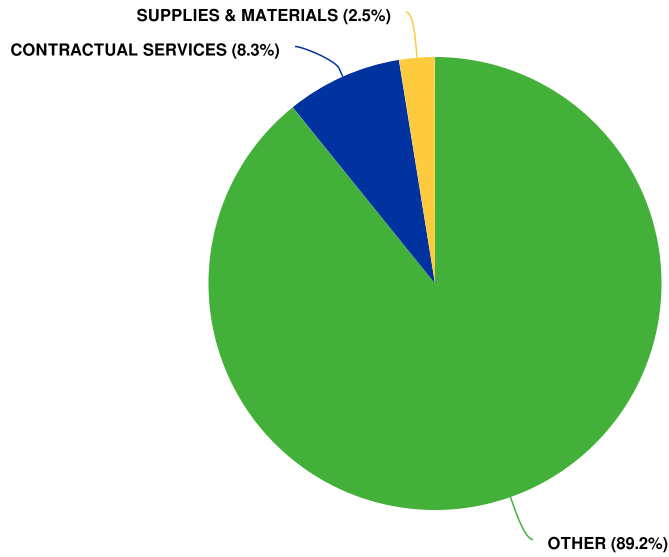
**\$1,335,995** **\$0**  
(0.00% vs. prior year)

### RECORDS & COMMUNICATIONS Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$83,472	\$110,450	\$110,450	\$110,450	0%
SUPPLIES & MATERIALS	\$18,892	\$33,950	\$33,950	\$33,950	0%
OTHER	\$1,166,603	\$1,191,595	\$1,191,595	\$1,191,595	0%
<b>Total Expense Objects:</b>	<b>\$1,268,967</b>	<b>\$1,335,995</b>	<b>\$1,335,995</b>	<b>\$1,335,995</b>	<b>0%</b>

**MISSION STATEMENT:**

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



Strategic Pillar – Public Safety  
Provide a Safe and Livable Community

**Goals and Objectives**



A. To provide support for and assist in gathering information for officers and detectives to solve crimes



B. 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

**Key Priorities:**

- To provide better service and easier access to public records through technology
- Ensuring effective and efficient operations

**Significant Accomplishments**

- Entered information into NCIC in a timely manner
- Completed Incident reports and fielded all public inquiries for the department



# SHERIFF'S TRAINING DIVISION

The Knox County Sheriff's Office Regional Training Academy has the honor of producing some of the best law enforcement officers in the state through the Basic Police School. Recruits train for 12 weeks, followed by on-the-job training. Anyone working full-time in a law enforcement agency is eligible for the school. Upon completion of the necessary course work, the graduate is eligible for POST (Peace Officer Standard Training) certification.

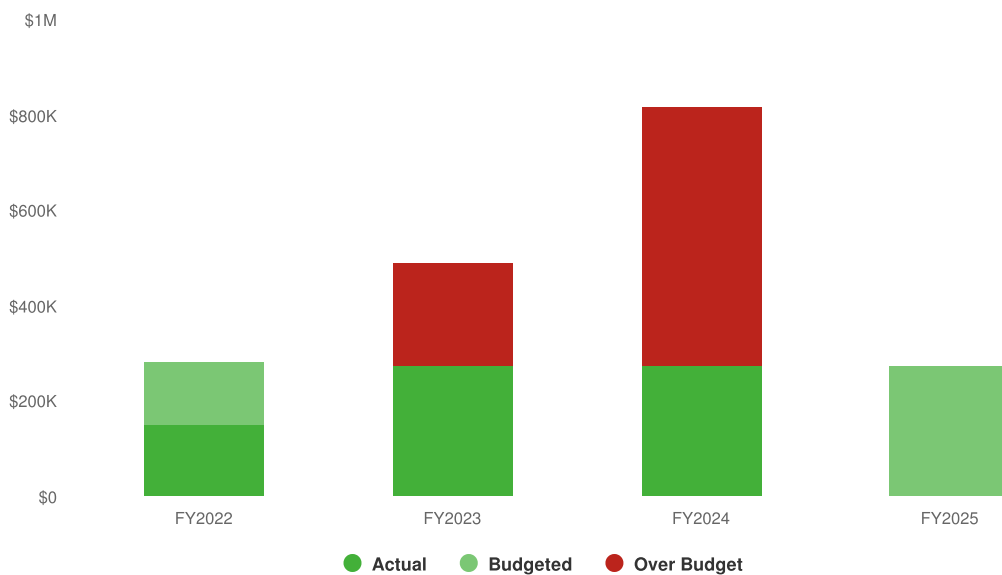
The Training Unit maintains its own professional training staff and hosts several specialized training schools every year such as the FBI, Homeland Security, and NRA.

Each certified officer is mandated by the State of Tennessee to receive 40 hours of in-service training every year to maintain POST certification. The Training Unit conducts in-service training for Sheriff's Office certified officers, court security officers, and school police officers. It also conducts specialized training for KCSO's SWAT Team, Citizen's Academy, SCAN (Senior Citizen Awareness Network) volunteers, Tracking Team, and the Honor Guard. Training also maintains a state-of-the-art indoor firing range for year-round firearms training and qualification, and an outdoor range for combat courses.

## Expenditures Summary

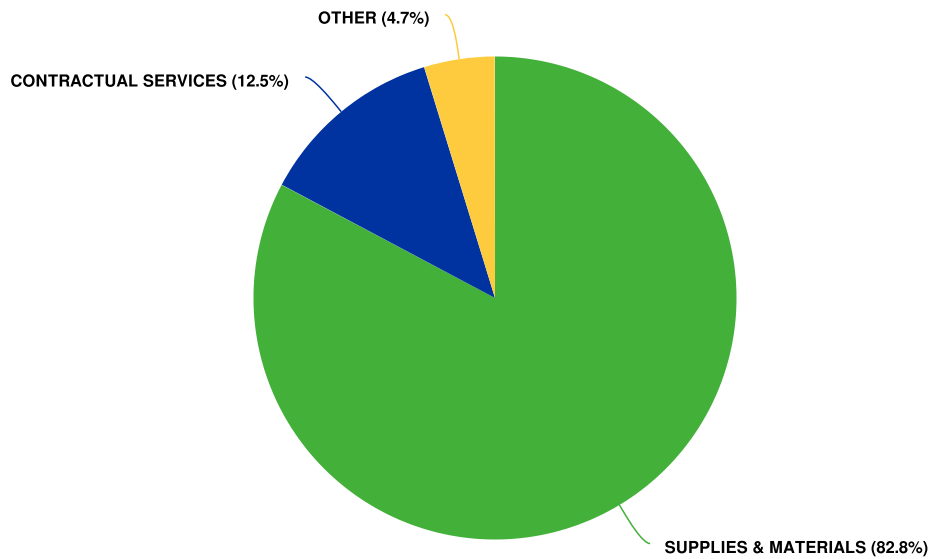
**\$274,550** **\$0**  
(0.00% vs. prior year)

**SHERIFF'S TRAINING DIVISION Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$23,384	\$34,300	\$34,300	\$34,300	0%
SUPPLIES & MATERIALS	\$453,192	\$227,250	\$227,250	\$227,250	0%
OTHER	\$13,000	\$13,000	\$13,000	\$13,000	0%
<b>Total Expense Objects:</b>	<b>\$489,576</b>	<b>\$274,550</b>	<b>\$274,550</b>	<b>\$274,550</b>	<b>0%</b>

**MISSION STATEMENT:**

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





Strategic Pillar – Public Safety  
Provide a Safe and Livable Community

**Goals and Objectives**



A. To strive to maintain a high level of performance to both officers within their jurisdiction as well as officers from outside agencies



B. As tactics, training methods, and law enforcement equipment evolves, the agency utilizes any and all necessary information afforded in an attempt of maintaining cutting edge training; Provide the latest cutting-edge training, information, and tools for every officer



C. To provide the highest level of training to the officers of the Knox County Sheriff's Office



D. Give every officer the opportunity to be the best version of themselves, through dedication and a commitment to excellence

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Officers Trained		1,876	2,013	2,000	A, B, C, D
# of Instructional Hours		2,400	2,200	2,500	A, B, C, D

**Key Priorities:**

- Learning and honing tactics and techniques essential to law enforcement to protect and serve the community
- Developing a positive sense of pride in our officers brings about professionalism and integrity, thus creating better community service and honor within each recruit

**Significant Accomplishments**

- Provided every certified officer at Knox County Sheriff's Office with the P.O.ST. 40-hour annual in-service training
- Provided training to surrounding counties, state and federal agencies that helps maintain a good working relationship between departments



## SHERIFF'S FAMILY CRIMES UNIT

The Family Crimes Unit is located at the Family Justice Center, 400 Harriet Tubman St., Knoxville, Tennessee 37915. The Family Justice Center is the hub of more than 60 collaborating agencies working together to provide assistance and education pertaining to domestic violence, child abuse, and elder abuse. These agencies include, but are not limited to: The District Attorney General's Office, Knoxville Police Department, Adult Protective Services, Department of Children Services, Knox County Schools, Legal Aid, YWCA, and Helen Ross McNabb, etc. The Knoxville Family Justice Center is one of the first centers established in the nation and has become a model for other agencies in the development of their own Family Justice Center.

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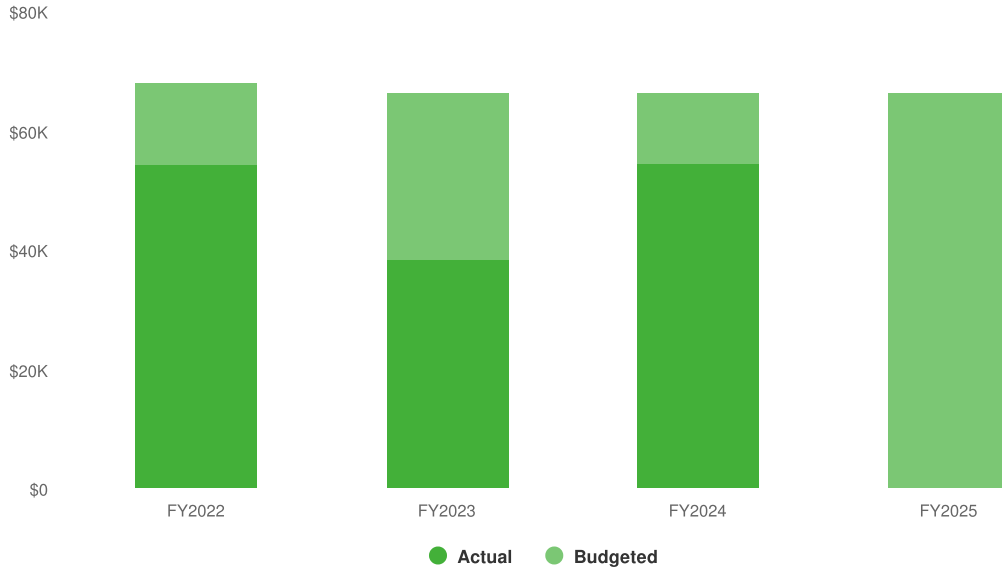
Additionally, the cycle of domestic violence does not usually end, but escalates in both severity and frequency the longer a victim waits before taking action. There is information and assistance available to help break the cycle of violence. If you need assistance contact the Knox County Sheriff's Office Family Crimes Unit Monday-Friday from 8:00 a.m. until 4:00 p.m. at [\(865\) 215-6820 \(tel:8652156820\)](tel:8652156820). After 4:00 p.m., you may call [\(865\) 215-2243 \(tel:8652152243\)](tel:8652152243). In the event of an emergency, please dial [911 \(tel:911\)](tel:911).



# Expenditures Summary

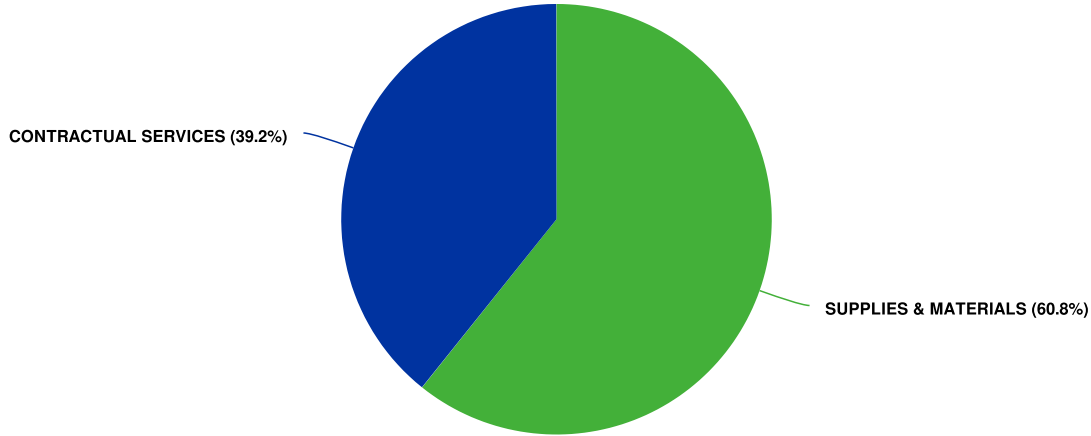
**\$66,500** **\$0**  
(0.00% vs. prior year)

## SHERIFF'S PLANNING & DEVELOPMENT Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$17,175	\$26,100	\$26,100	\$26,100	0%
SUPPLIES & MATERIALS	\$21,253	\$40,400	\$40,400	\$40,400	0%
<b>Total Expense Objects:</b>	<b>\$38,429</b>	<b>\$66,500</b>	<b>\$66,500</b>	<b>\$66,500</b>	<b>0%</b>

**MISSION STATEMENT:**

*The Communications Division will facilitate communications regarding law enforcement matters between the general public and all viable media outlets.*



Strategic Pillar – Public Safety  
Provide a Safe and Livable Community

**Goals and Objectives**



A. To keep the public and media aware of the work of the Knox County Sheriff’s Office through the website, media releases, media conferences, special events for the public, training videos, and the Citizen Academy

**Key Priorities:**

- Provide media requests as requested
- Update the social media accounts
- Issue press releases when needed

**Significant Accomplishments**

- Created beneficial crime prevention awareness videos
- Provide on scene reporting of incidents when needed

# SHERIFF'S PLANNING & DEVELOPMENT

The Communications Unit handles all agency related press releases, as well as all KCSO Social Media Sites. The Unit also works with local, state, and national media to provide timely and accurate information as pertaining to The Knox County Sheriff's Office.

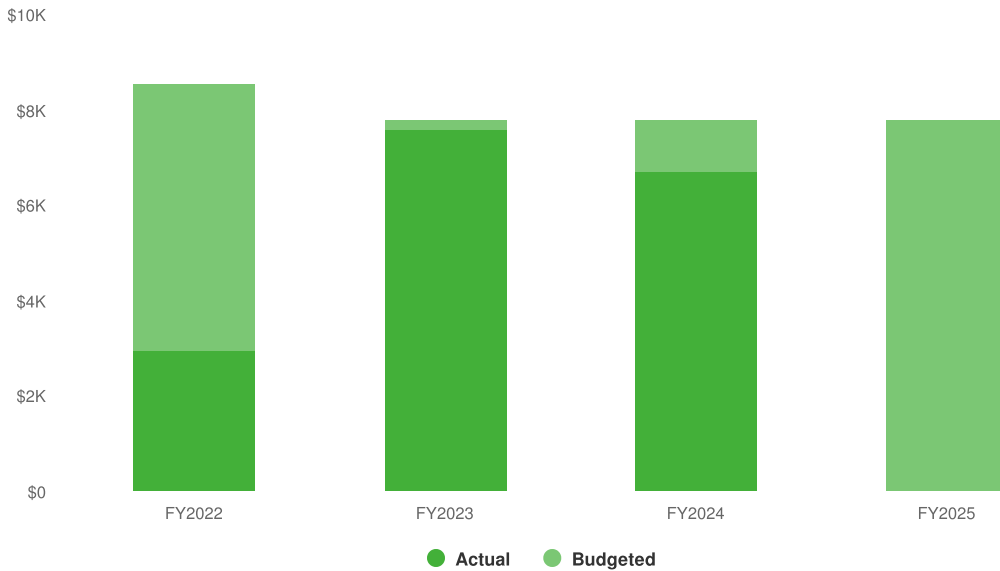
We strive to create awareness in the community about the different units within KCSO and provide coverage of a wide variety of Community Outreach programs offered by the Knox County Sheriff's Office. Additionally, the Communications Unit also over sees the community outreach and benevolence programs for the Knox County Sheriff's Office.

Under the direction of Sheriff Spangler organize Officer Appreciation & Awards ceremonies, as well as The Citizens Academy. Kimberly Glenn is the Communications Director and can be reached at [Kimberly.Glenn@knoxsheriff.org](mailto:Kimberly.Glenn@knoxsheriff.org)

## Expenditures Summary

**\$7,790** **\$0**  
(0.00% vs. prior year)

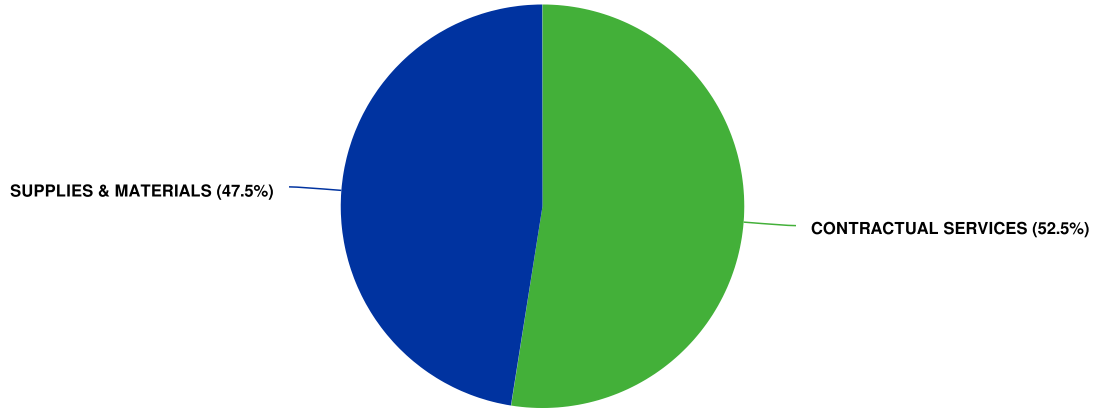
### SHERIFF'S FAMILY CRIMES UNIT Proposed and Historical Budget vs. Actual





# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$3,601	\$4,090	\$4,090	\$4,090	0%
SUPPLIES & MATERIALS	\$3,981	\$3,700	\$3,700	\$3,700	0%
<b>Total Expense Objects:</b>	<b>\$7,582</b>	<b>\$7,790</b>	<b>\$7,790</b>	<b>\$7,790</b>	<b>0%</b>

**MISSION STATEMENT:**

**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.**



Strategic Pillar – Public Safety  
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**Goals and Objectives**



A. Provide immediate safety, crisis counseling, information and referrals, and support to victims of Domestic Violence in Knox County prosecute all criminal cases arising fairly, and vigorously in Knox County



B. 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 provide legal support to law enforcement a agencies investigating crimes relating to Knox County



C. To 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

**Key Priorities:**

- To obtain funding to hire and train additional detectives to ensure the effective investigation/prosecution of the ever-increasing number of cases involving crimes against children, victims of domestic violence, and crimes against elder and vulnerable adults
- Obtain funding for multi-language services to assist in criminal investigations and victim advocacy

**Significant Accomplishments**

- Assists victims in obtaining order of protections and tailors a personal safety plant that provides resources and services to facilitate their specific needs Supervised and assisted law enforcement in investigations
- Contacted all victims of domestic violence within 72 hours of reported incidents

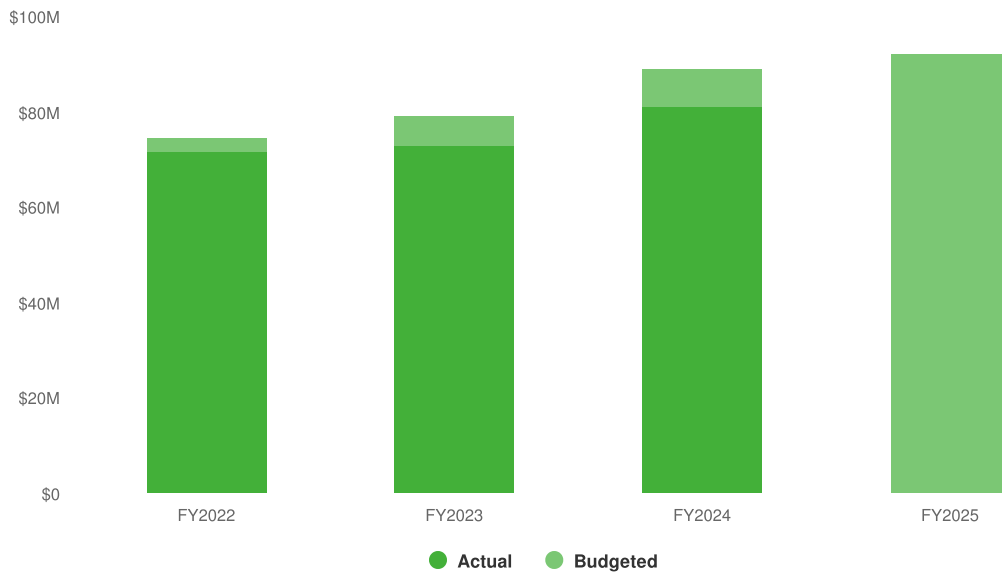
# SHERIFF'S PATROL DIVISION

The Patrol Unit is responsible for keeping you and your family, your homes, businesses, and neighborhoods safe. Patrol Officers answer alarm calls, resolve disputes, respond to a variety of calls for service and take most crime or violation reports. Knox County is divided into 14 Patrol zones. Officers assigned to each of these zones, patrol for any signs of problems, disturbances, and unusual behavior. The men and women of the Patrol Unit are considered the backbone of the Sheriff's Office.

## Expenditures Summary

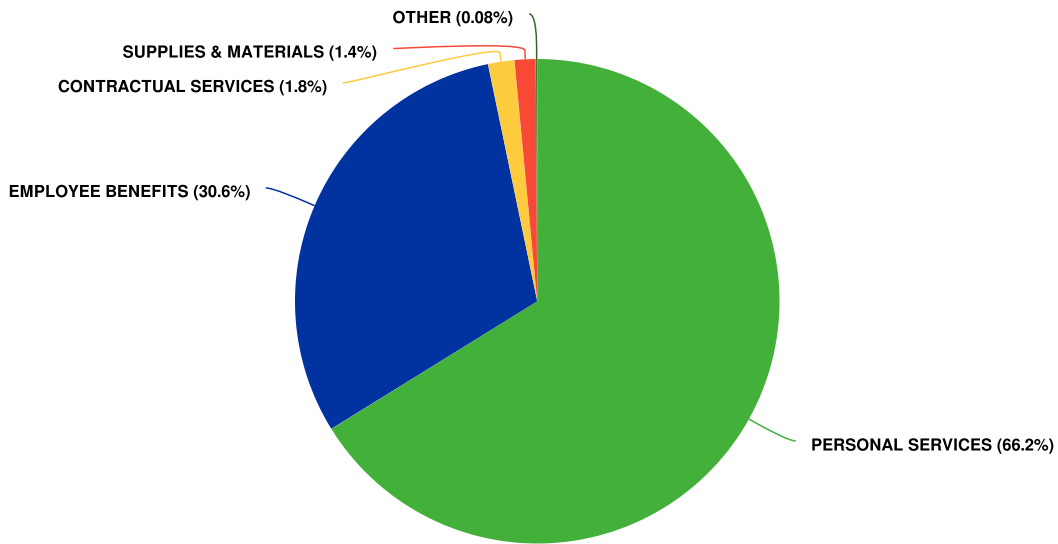
**\$92,182,699** **\$3,240,422**  
(3.64% vs. prior year)

**SHERIFF'S PATROL DIVISION Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$48,877,607	\$51,568,452	\$59,206,676	\$60,994,440	3%
EMPLOYEE BENEFITS	\$20,637,218	\$24,892,704	\$26,954,719	\$28,182,377	4.6%
CONTRACTUAL SERVICES	\$1,987,423	\$1,402,000	\$1,402,000	\$1,627,000	16%
SUPPLIES & MATERIALS	\$1,213,888	\$1,306,500	\$1,306,500	\$1,306,500	0%
OTHER	\$97,437	\$72,382	\$72,382	\$72,382	0%
CAPITAL OUTLAY	\$179,079	\$0	\$0	\$0	0%
<b>Total Expense Objects:</b>	<b>\$72,992,653</b>	<b>\$79,242,038</b>	<b>\$88,942,277</b>	<b>\$92,182,699</b>	<b>3.6%</b>

**MISSION STATEMENT:**

*To focus on safeguarding the lives, property, and constitutional rights of the citizens of Knox County.*





Strategic Pillar – Public Safety  
 Provide a Safe and Livable Community

**Goals and Objectives**



A. To have efficient response time to calls for service



B. To recognize traffic violations and investigate all motor vehicle accidents



C. To identify and remove intoxicated drivers from our roadways

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Calls Received		142,097	143,547	145,000	A

**Key Priorities:**

- To respond to 911 calls for service
- Hire additional officers to increase productivity

**Significant Accomplishments**

- Responded to neighbor patrol calls in a timely manner
- Build sound relations with the public through community policing
- Served warrants when needed

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	1,062	1,022	1,019
Part Time	3	3	3
<b>Total</b>	1,065	1,025	1,022

## SHERIFF'S WARRANTS DIVISION

The Civil Warrants Unit serves all civil papers issued by the courts such as subpoenas, lawsuits, landlord/tenant actions, forced evictions, orders of protection, writs of possession, wage garnishments and levies. Below are the per defendant/per paper charges: \$42.00 Bank Levy, Civil Warrant, Summons and Complaint, Action to Recovery Property, Detainer, Subpoena/Duces Tecum, Show Cause Order, Action to Recover Property with Expedited Writ, Levy, Writ of Possession Property Attachment, FIFA \$22.00 Garnishment, Scire Facias The address to send civil process to is: The Knox County Sheriff's Office Attention: Civil Warrants 400 Main Street Knoxville, TN 37902 If you have any questions regarding civil process service, please call 865-215-2440 or 865-215-2441.

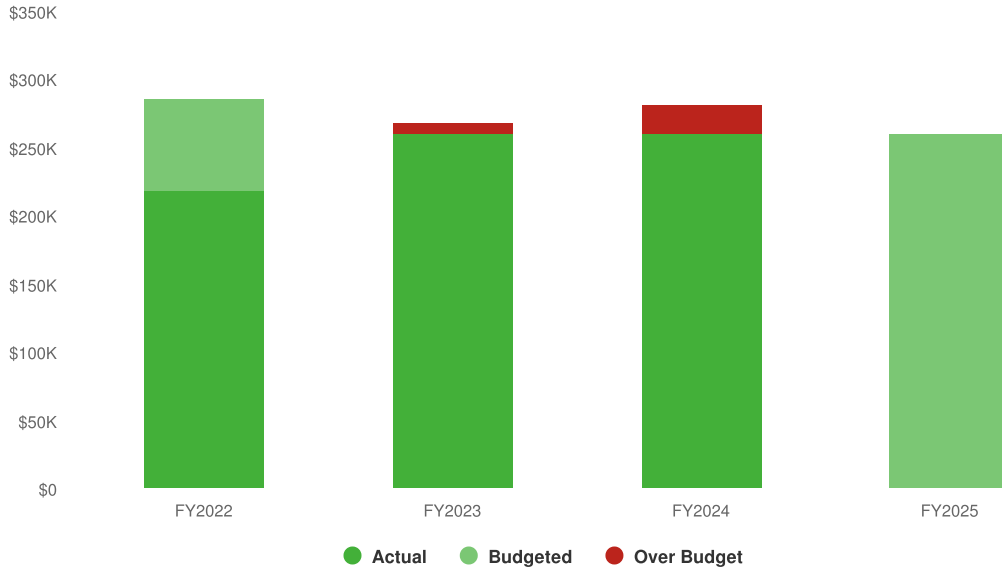
The primary objective of the Criminal Warrants Unit is to locate and apprehend subjects who have outstanding arrest warrants and return them to the jurisdiction of the court. In Knox County, priority is given to violent offenders and offenders that are having a significant negative impact on our community. Criminal Warrants Unit personnel work hand in hand with the Clerk of Court and the State Attorney General's Office, utilizing various computer databases to enter, maintain and execute every warrant received and to investigate the whereabouts of these individuals with the goal of eventually bringing about their arrest. Officers assigned to the Criminal Warrants Unit are tasked with the responsibility of participating in fugitive raids with local, state and federal law enforcement agencies. Several officers are assigned to the United States Marshal's Smoky Mountain Regional Fugitive Task Force and travel throughout the East Tennessee District tracking violent offenders with the goal of taking them into custody. Often subjects will flee Knox County to avoid capture. Once an individual is located in another city, county, or state, the Criminal Warrants Unit begins the process of returning the individual to Knox County jurisdiction. This involves extensive communication with authorities and much legal documentation which eventually leads to officers traveling to the other jurisdiction to coordinate the fugitive's apprehension and extradition and/or transport back to Knox County. Citizens wishing to provide information about persons with outstanding criminal warrants can report anonymously via the tip line or contact LEIDS at 865-215-2442.



# Expenditures Summary

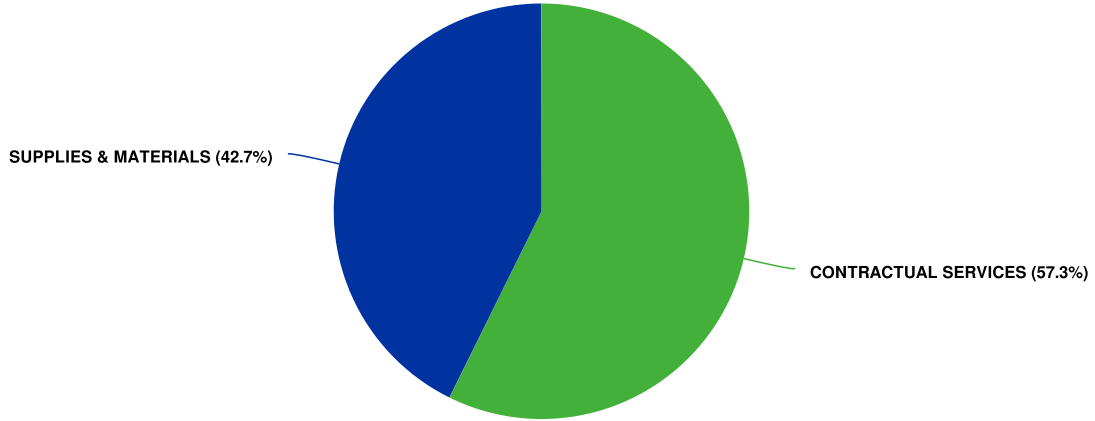
**\$261,200** **\$0**  
(0.00% vs. prior year)

## SHERIFF'S WARRANTS DIVISION Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$158,992	\$149,700	\$149,700	\$149,700	0%
SUPPLIES & MATERIALS	\$109,664	\$111,500	\$111,500	\$111,500	0%
<b>Total Expense Objects:</b>	<b>\$268,656</b>	<b>\$261,200</b>	<b>\$261,200</b>	<b>\$261,200</b>	<b>0%</b>



**MISSION STATEMENT:**

*Strive to provide timely and professional service of arrest warrants, civil process, orders of protection, writs, levies, child support and subpoenas for all courts to the citizens of Knox County and any other jurisdiction which the defendant is a resident of Knox County.*



Strategic Pillar – Public Safety  
Provide a Safe and Livable Community

**Goals and Objectives**



A. To serve arrest warrants and civil warrants in a timely manner



B. To reduce the total number of outstanding warrants by 20%



C. To provide training to the officers in preparing the warrant logs to become more efficient

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Civil Warrants Served		37,574	36,947	36,000	A, B
# of Subpoenas		40,375	40,410	43,000	A, B

**Key Priorities:**

- To have an effective working relationship with the Courts and our citizens
- Transports fugitives from in and out of state
- Manage extradition of fugitives from other states and countries

**Significant Accomplishments**

- Attended the National Association of Extradition Officials Conference

## SHERIFF'S DETECTIVE DIVISION

The Property Crimes Unit investigates residential burglaries, business burglaries, vehicle burglaries, thefts, vandalisms and other property crimes. The detectives assigned to the unit work diligently to develop persons of interest, identify suspects, interview witnesses, to obtain evidence of the crime and to recover and return stolen property to the victims. The detectives work with surrounding law enforcement agencies to track patterns of criminal activity and to provide case information to the District Attorney's Office to assist them in the prosecution of criminal cases.

The Pawn Shop Unit, while investigating assigned cases, monitor pawnshop databases to identify pawn patterns of persons of interest and to locate and return stolen property to the victim. Pawn shops and second-hand stores are required by law to report pawns and purchases to a law enforcement. The Pawn Shop Unit insures the businesses are compliant with current state laws regarding the reporting of pawned and purchased items.

Auto Theft Detectives investigate all motorized vehicle, camper, motorcycle, trailer, all-terrain vehicle thefts and scrap metal thefts. The Auto Theft Unit works with state and local agencies to identify persons of interest, patterns of motor vehicle thefts, and review scrap metal databases to recover and return stolen property to the victim.

Fire investigation, sometimes referred to as origin and cause investigation, is the analysis of fire-related incidents. After firefighters extinguish a fire, an investigation is launched to determine the origin and cause of the fire or explosion. Investigations of such incidents require a systematic approach and knowledge of basic fire science. Fire investigators conduct their investigations using a systematic approach. Fire/Arson Investigators compile evidence and information to determine criminal intent. They will interview witnesses and or suspect(s) to obtain reasonable suspicion and or probable cause to charge a suspect(s) with the crime.

The Fraud and Forgery Unit investigates cases involving identity theft, credit card fraud, forgery of financial instruments and counterfeit money. Fraud and Forgery Detectives work closely with financial institutions to obtain information of offenders. The Fraud and Forgery Detectives work with the Secret Service and other local agencies to investigate counterfeit money cases. This unit also works with Adult Protective Services investigating financial exploitation of the elderly and vulnerable adults.

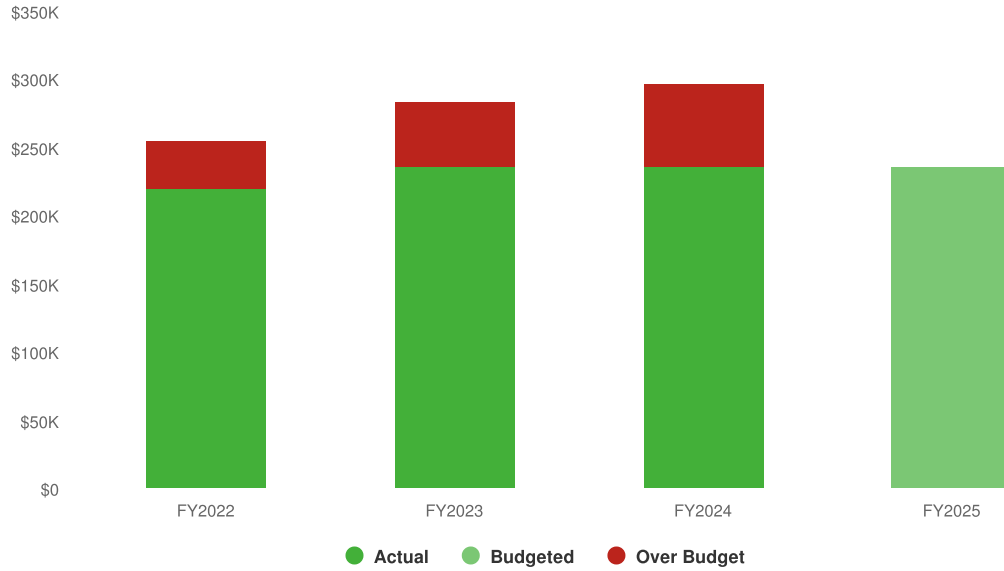
The Knox County Major Crimes Unit is responsible for investigating all non-domestic crimes against persons, missing person cases, and all homicides. The dedicated detectives of this specialized unit are committed to solving these cases through teamwork, innovation, and nationally recognized interview techniques and investigative methods.



# Expenditures Summary

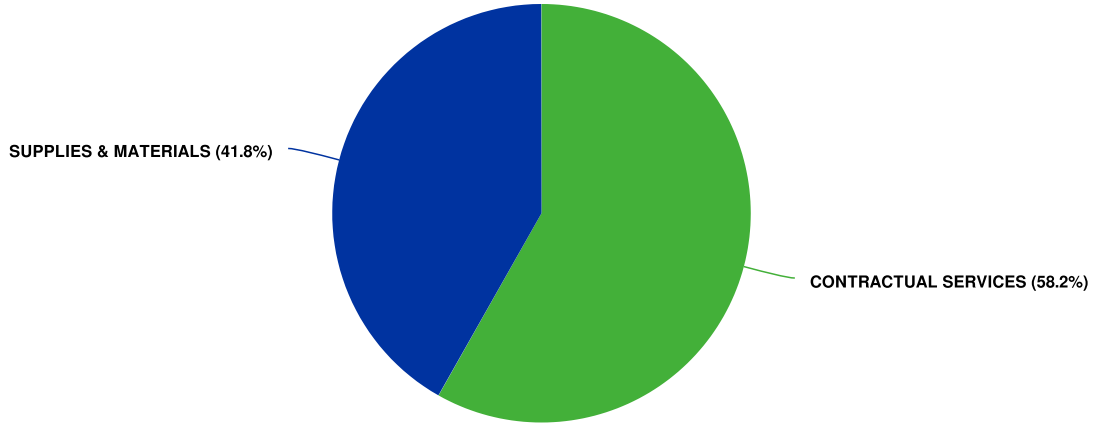
**\$236,250** **\$0**  
(0.00% vs. prior year)

## SHERIFF'S DETECTIVE DIVISION Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$137,748	\$137,500	\$137,500	\$137,500	0%
SUPPLIES & MATERIALS	\$146,589	\$98,750	\$98,750	\$98,750	0%
<b>Total Expense Objects:</b>	<b>\$284,337</b>	<b>\$236,250</b>	<b>\$236,250</b>	<b>\$236,250</b>	<b>0%</b>

**MISSION STATEMENT:**

*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.*



Strategic Pillar – Public Safety  
Provide a Safe and Livable Community

**Goals and Objectives**



A. To ensure that all property crimes committed in Knox County are thoroughly investigated prosecute all criminal cases arising fairly, and vigorously in Knox County



B. To recover stolen property in an expeditious manner and to ensure its timely return to its rightful owner(s)



C. To keep all detectives trained and up-to-date with new developments in investigative techniques



D. To prosecute and follow cases through the criminal justice system



E. To ensure that all person on person violent crimes committed in Knox County are thoroughly and professionally investigated

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
<b># of Crimes Investigated</b>		1,934	2,284	2,100	A, B, C, D, E
<b># of Cases Solved</b>		1,987	1,923	2,000	A, B, C, D, E
<b>% of Cases Solved</b>		95	94	95	A, B, C, D, E

**Key Priorities:**

- To identify and prosecute all perpetrators of these crimes in order to provide a sense of service and justice to the victims

**Significant Accomplishments**

- Solved over 90% of cases in FY24
- Maintained a working relationship with the public and the court system



# SHERIFF'S FORENSIC SERVICES DIVISION

The Knox County Sheriff's Office Forensic Services Unit is comprised of officers who respond to a multitude of crime scenes. Their duties include documenting crime scenes and evidence, identifying and preserving items and situations of evidentiary value, testifying in court proceedings, while using scientific methods to accomplish these goals.

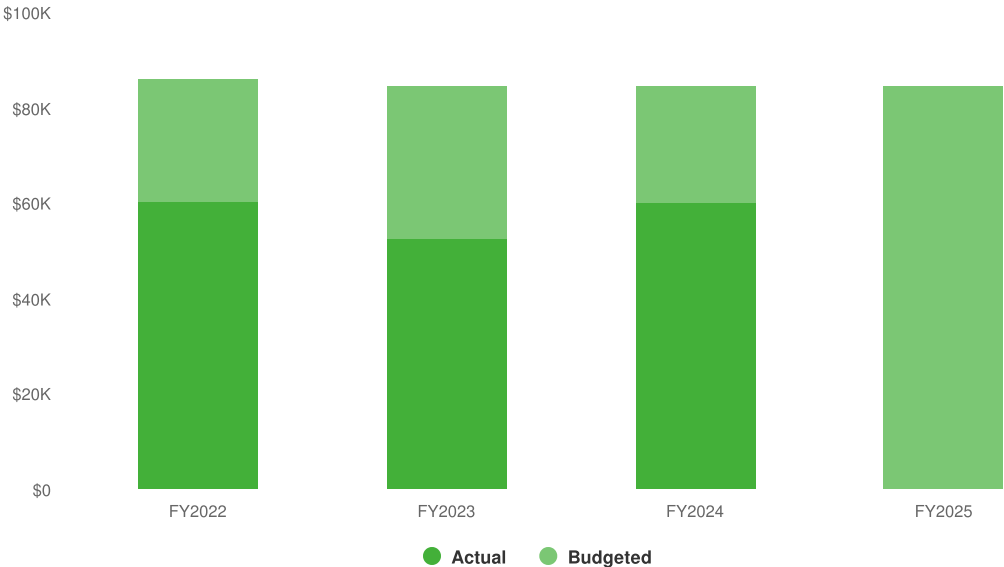
Our officers work cooperatively with detectives, patrol, and other units within the Sheriff's Office to create a complete story of a crime for ultimate presentation to a jury, while never losing sight of their duty to advocate for victims of crime. They work closely with other law enforcement agencies in the area, as well as the Regional Forensic Center.

The Forensic Unit has a latent fingerprint examiner, a lab for various processing techniques, and is responsible for fingerprinting both citizens and county employees for routine background checks. Our officers are graduates of the prestigious National Forensic Academy, recognized worldwide as the leader in innovative forensic training.

## Expenditures Summary

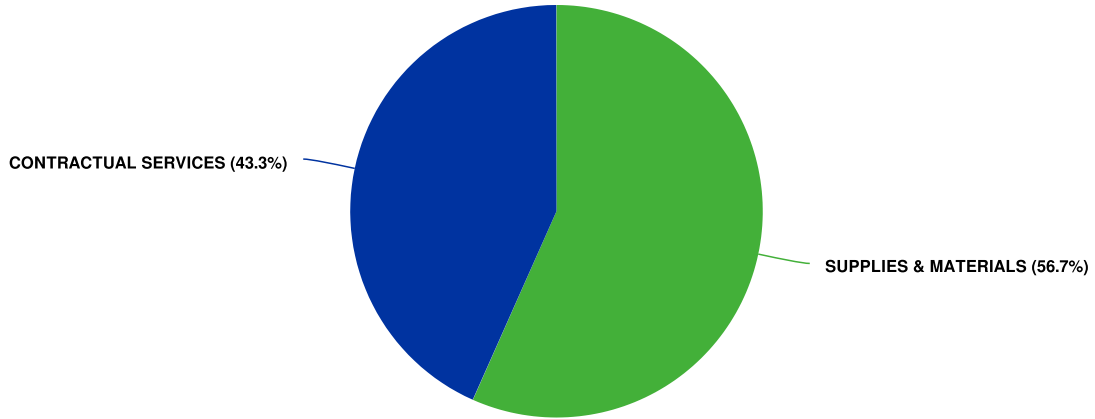
**\$84,450** **\$0**  
 (0.00% vs. prior year)

**SHERIFF'S FORENSIC SERVICE DIVISION Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$25,578	\$36,600	\$36,600	\$36,600	0%
SUPPLIES & MATERIALS	\$26,951	\$47,850	\$47,850	\$47,850	0%
<b>Total Expense Objects:</b>	<b>\$52,529</b>	<b>\$84,450</b>	<b>\$84,450</b>	<b>\$84,450</b>	<b>0%</b>

**MISSION STATEMENT:**

**To document crimes scenes and evidence to help detectives solve crimes in Knox County.**



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**Goals and Objectives**



A. Continuing education focused on modern techniques and forensic technology



B. Continue to facilitate the technicians attend the National Forensic Academy in timely manner to ensure that we are on the cutting edge of forensic science and technology



C. Response to calls in a timely manner



D. To match suspects to crimes to bring justice

**Key Priorities:**

- Documentation of evidence and photos
- Assist other agencies as needed
- Investigate crimes against people and property crimes

**Significant Accomplishments**

- 3 Forensic Services Unit Officer graduated from the National Forensic Academy
- Implemented a structured Forensic Technician Program to ensure consistent training
- Provided 2 internships to college students from the surrounding area

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Calls Technicians Received		1,901	1,975	2,000	C
# of Suspects matched by DNA evidence		18	19	20	A, B, D
# of Suspects matched by Latenet Fingerprints		110	122	125	A, B, D





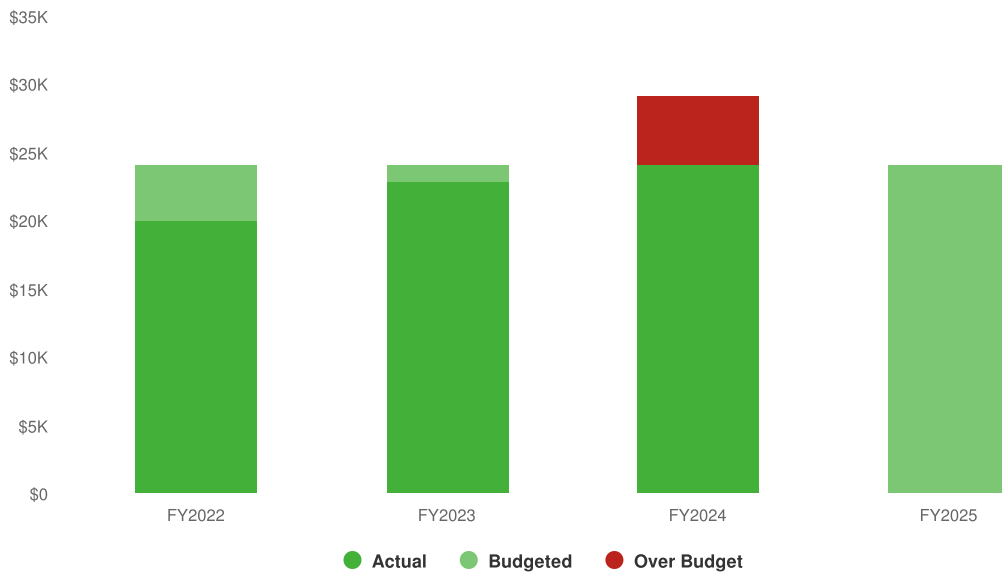
# SHERIFF'S JUVENILE DIVISION

The Juvenile Crimes Unit is tasked with the enforcement of juvenile laws and the investigation of juvenile crimes. The unit also partners with other agencies in areas such as truancy, petitioned arrests, court ordered child removals and the enforcement of the Serious Habitual Offender Community Action Program (ShoCap). The Juvenile Crimes Unit strives to achieve excellence by encouraging interagency cooperation and unity to assist in the encouragement of rehabilitation, responsibility, accountability and education of juveniles.

## Expenditures Summary

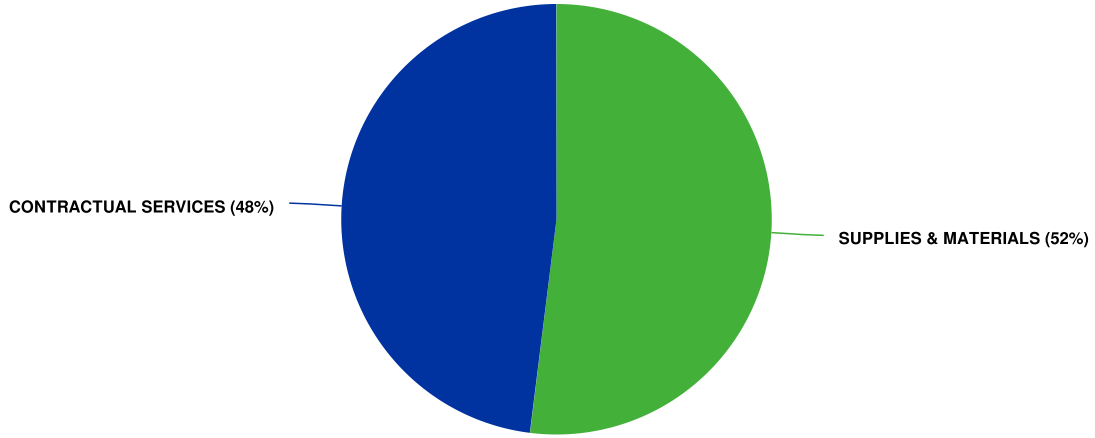
**\$24,050**    **\$0**  
(0.00% vs. prior year)

**SHERIFF'S JUVENILE DIVISION Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$8,286	\$11,550	\$11,550	\$11,550	0%
SUPPLIES & MATERIALS	\$14,621	\$12,500	\$12,500	\$12,500	0%
<b>Total Expense Objects:</b>	<b>\$22,907</b>	<b>\$24,050</b>	<b>\$24,050</b>	<b>\$24,050</b>	<b>0%</b>

**MISSION STATEMENT:**

**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.**



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**Goals and Objectives**



A. Aid the Knox County Juvenile Recovery Court program by identifying at- risk youth and making referrals as necessary



B. Expand the Juvenile identifier database to assist Knox County Sheriff's Office and other agencies in identification of suspects



C. Provide assistance to the Knox County Juvenile Court and the Department of Children Services by assisting with service of court orders, warrants, referrals, and the removal of children from the home

## Performance Measures

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Total Cases		2,054	3,392	3,000	A, B, C
# of Arrests by Juvenile Arrests		357	381	400	A, B, C
# of Cases cleared by Arrest/Petition		587	787	700	A, B, C
# of Cases cleared by Lack of Victim Prosecution		205	506	400	A, B, C
# of Cases cleared by Runaway Returning Home		243	214	250	A, B, C
# of Cases cleared by Exceptional Clearance		17	14	20	A, B, C
# of Cases Referred to Other Agency		61	194	100	A, B, C
# of Cases Referred to Medication/ Counseling		210	418	250	A, B, C
# of Cases Handled by Schools		4	28	15	A, B, C
# of Cases Unfounded		28	126	50	A, B, C
# of Cases Ongoing		1	102	50	A, B, C
# of Cases No Arrest		18	131	50	A, B, C
# of Cases Closed by Warrants Voided		19	696	500	A, B, C
# of Cases Cleared by DA refusal to Prosecute		42	138	75	A, B, C
# of Cases Cleared by Juvenile Court refusing to prosecute		16	38	20	A, B, C
# of Total Juvenile Delinquency Petitions Filed		415	465	425	A, B, C

### Key Priorities:

- Investigate Juvenile Crimes
- To continue to educate officers regarding procedures for dealing with Juveniles and Juvenile Court

### **Significant Accomplishments**

- Provided preventative crisis counseling to juveniles and to their families
- Aided the Knox County Juvenile Recovery Court program



## SHERIFF'S SPECIAL TEAMS DIVISION

Special Teams is made up of various programs within the Sheriff's Department.

The Knox County Sheriff's Office Hazardous Devices Unit responds to calls not only in Knox County but also 15 other counties, to assist in the safe handling of any type of explosive materials. This could be anything from purposefully built improvised explosive devices to old commercial explosives needing to be disposed of, to leaking hazardous materials from facilities, trucks, or train cars.

The team also has several fully equipped EOD response trucks, robots, bomb disposal buckets, x-ray units, EOD bomb suits, EOD FBI Redstone certified technicians, EMTs and support members. The team as a whole, is under the Chief Deputy of Homeland Security and the explosives component under the Commander of the Bomb Squad as required by the FBI.

The Knox County Sheriff's Office Marine Operations Team was restructured from KCSO Marine Patrol and KCSO SURT (Sheriff's Underwater Recovery Team) in 2018. Originally, the two teams were founded in 1992 by then Sheriff Tim Hutchison. The Marine Patrol assists TWRA in ensuring the safety of the boaters and waterways in Knox County. Officers that make up the Marine Operations Team come from every aspect of the Sheriff's Office from Corrections, Transportation, Aviation and Detectives. All members are trained shore technicians, and most are also certified divers. Members that are POST certified officers with KCSO act as Marine Enforcement Officers as well. The team also has an Emergency Medical Technician that is able to respond to any medical needs of the team. The Marine Operations Team is routinely called upon for evidence and body recoveries in the waters of Knox County and surrounding counties and adjoining states.

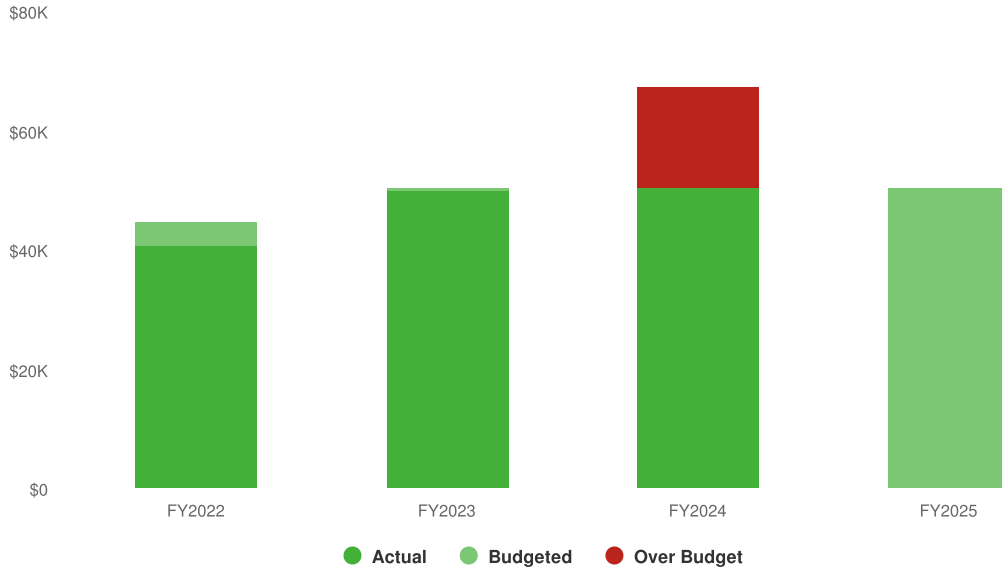
The Special Weapons and Tactics Team is the original special team of the Sheriff's Office. It was formed in 1980 in preparation for the 1982 World's Fair. The team is comprised of a group of individuals who come together as a team to perform high risk operations that fall outside the abilities of regular officers. Their mission is to resolve high-risk situations such as barricaded persons, hostage situations and high-risk search/arrest warrants with no injury to the officers or the suspects. SWAT answers calls, not only in Knox County, but in other counties throughout East Tennessee. They are recognized as one of the best in the state of Tennessee.



# Expenditures Summary

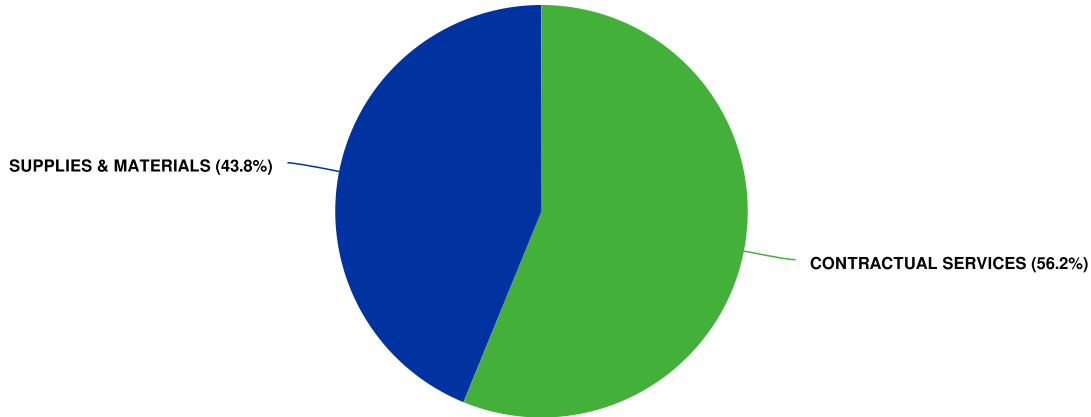
**\$50,660** **\$0**  
(0.00% vs. prior year)

## SHERIFF'S SPECIAL TEAMS DIVISION Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$28,244	\$28,460	\$28,460	\$28,460	0%
SUPPLIES & MATERIALS	\$21,936	\$22,200	\$22,200	\$22,200	0%
<b>Total Expense Objects:</b>	<b>\$50,180</b>	<b>\$50,660</b>	<b>\$50,660</b>	<b>\$50,660</b>	<b>0%</b>

**MISSION STATEMENT:**

*To provide crime prevention programs, training, and services to the citizens of Knox County to enhance their level of health, safety, and security.*



Strategic Pillar – Public Safety  
Provide a Safe and Livable Community

**Goals and Objectives**



A. To provide support when needed through one of our various special team areas

**Key Priorities:**

- Protecting core services
- Ensuring effective and efficient operations

**Significant Accomplishments**

- Provided support to law enforcement when needed

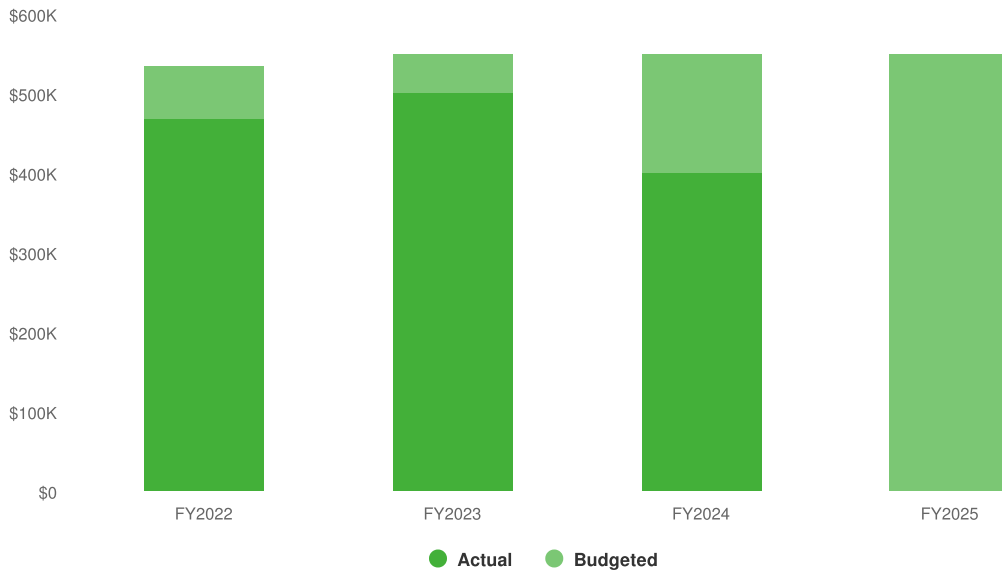


# SHERIFF'S NARCOTICS DIVISION

## Expenditures Summary

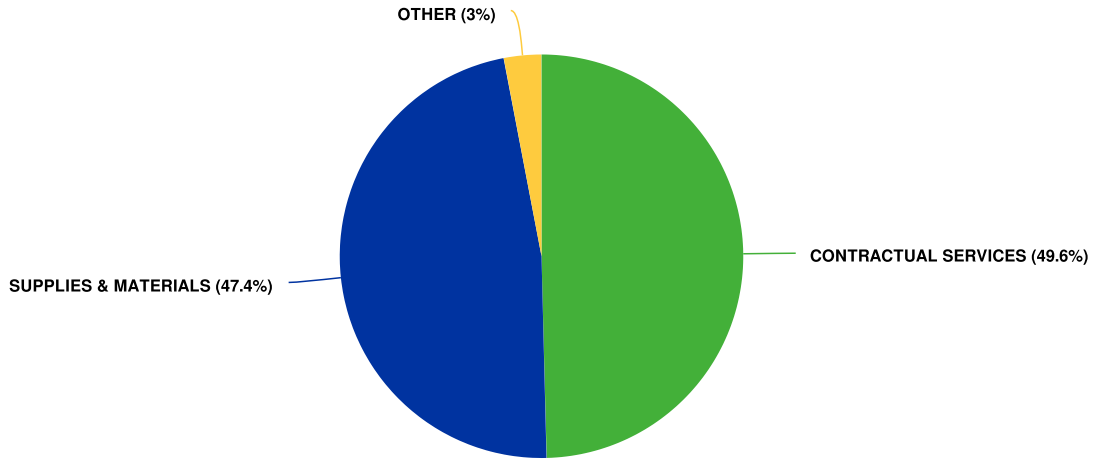
**\$550,700** **\$0**  
(0.00% vs. prior year)

**SHERIFF'S NARCOTICS DIVISION Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$216,975	\$273,200	\$273,200	\$273,200	0%
SUPPLIES & MATERIALS	\$269,076	\$261,000	\$261,000	\$261,000	0%
OTHER	\$16,500	\$16,500	\$16,500	\$16,500	0%
<b>Total Expense Objects:</b>	<b>\$502,551</b>	<b>\$550,700</b>	<b>\$550,700</b>	<b>\$550,700</b>	<b>0%</b>

**MISSION STATEMENT:**  
*To keep drugs off the streets and out of citizen's hands in Knox County.*





Strategic Pillar – Public Safety  
Provide a Safe and Livable Community

**Goals and Objectives**



A. To successfully investigate and prosecute drug dealers under both federal and state level drug trafficking laws



B. To provide surveillance on narcotic purchases to ensure arrests are made



C. To process evidence and keep inventory of all data

**Key Priorities:**

· Investigations initiate at the time of a suspected narcotics related death and continue until all leads have been exhausted

**Significant Accomplishments**

- Reduce the number of overdose deaths in Knox County
- Provided support to law enforcement agencies

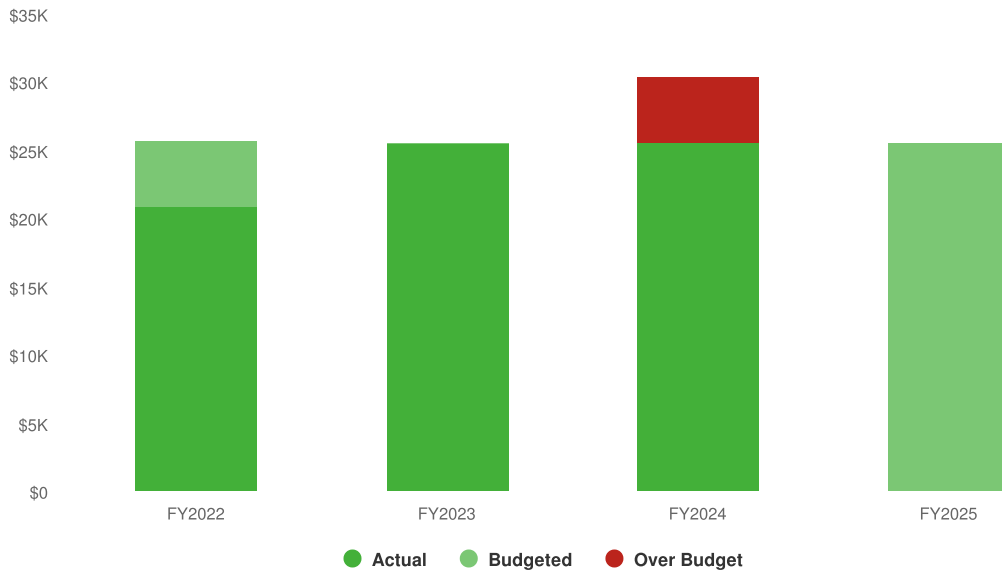
# SHERIFF'S OFFICE OF PROFESSIONAL STANDARDS DIVISION

The Knox County Sheriff's Office of Professional Standards is a dedicated to assisting the public with any concerns they may have regarding KCSO and our employees. Complex and difficult cases and situations are often stressful and complicated. We do not falter and see to it that each case is seen through with the utmost respect and care. Ops deals with some of the most difficult cases and situations. We aim to ensure our officers, employees, and citizens of Knox County are seeking fair and just resolutions to any issues and concerns. Our detectives are experienced, professional, and sincere with every individual, investigation, and circumstance.

## Expenditures Summary

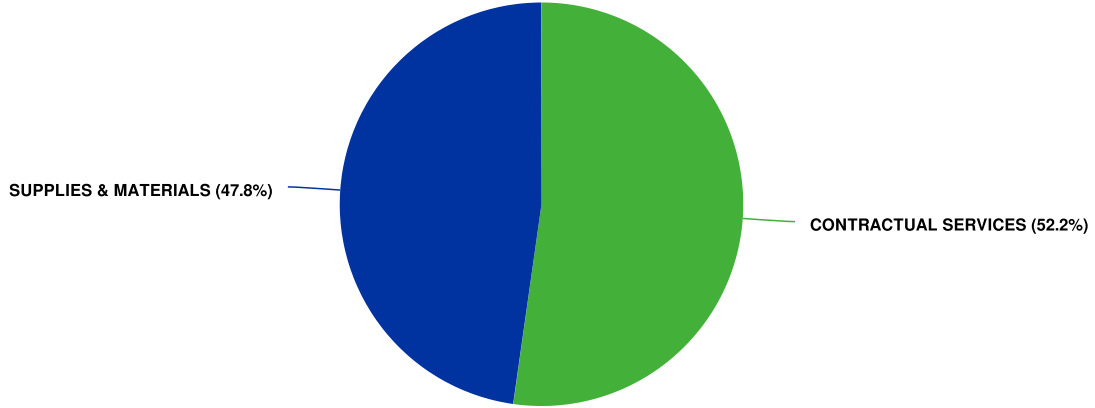
**\$25,650** **\$0**  
(0.00% vs. prior year)

**SHERIFF'S OFFICE OF PROFESSIONAL STANDARDS Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$11,649	\$13,400	\$13,400	\$13,400	0%
SUPPLIES & MATERIALS	\$13,901	\$12,250	\$12,250	\$12,250	0%
<b>Total Expense Objects:</b>	<b>\$25,551</b>	<b>\$25,650</b>	<b>\$25,650</b>	<b>\$25,650</b>	<b>0%</b>

**MISSION STATEMENT:**

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



Strategic Pillar – Public Safety  
Provide a Safe and Livable Community

**Goals and Objectives**



A. To focus on identifying areas of deputy's misconduct, monitoring police relations with the public and identifying the need for new or revised policies or training.



B. To investigate each complaint with honesty through the high standards of ethics

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Reports/Investigations		83	86	80	B

**Key Priorities:**

- Investigations and allegations and complaints
- Preform backgrounds investigations

**Significant Accomplishments**

- Supervised and assisted law enforcement in investigations

## SHERIFF'S SPECIAL SERVICES DIVISION

Special Services is dedicated to reaching out in to the community, getting involved and giving back. The key word in Special Services is service, this division offers a wide variety of benefits to the residents of Knox County. These services range from education and crime prevention to volunteer programs. Special Services seeks to go the extra special mile and show love and care for the community.

To Keep Kids off Drugs, the Drug Abuse Resistance Education seeks to educate youth on the dangers and consequences of drugs. D.A.R.E. aims to prevent drug abuse, gang membership, and violent behavior.

Neighborhood Watch is a program that promotes proactive law enforcement by establishing interactive crime prevention program between law enforcement and the neighborhood as a whole.

The Senior Citizens Awareness Network (SCAN) volunteers are the Sheriff's emissaries to the elderly and shut-in population of Knox County. They are trained to provide home visitations, security surveys, crime prevention counseling, and community agency referrals. SCAN cruisers and personnel are familiar and welcome additions to local neighborhoods.

The Volunteers in Policing (V.I.P.) Program takes individual interest and aptitudes into consideration in placing volunteers within divisions of the Sheriff's Office. Volunteers are assigned to work in the following divisions: Court Services Family Crisis Forensics Support Services Additionally, V.I.P.s are often scheduled to assist with special events.

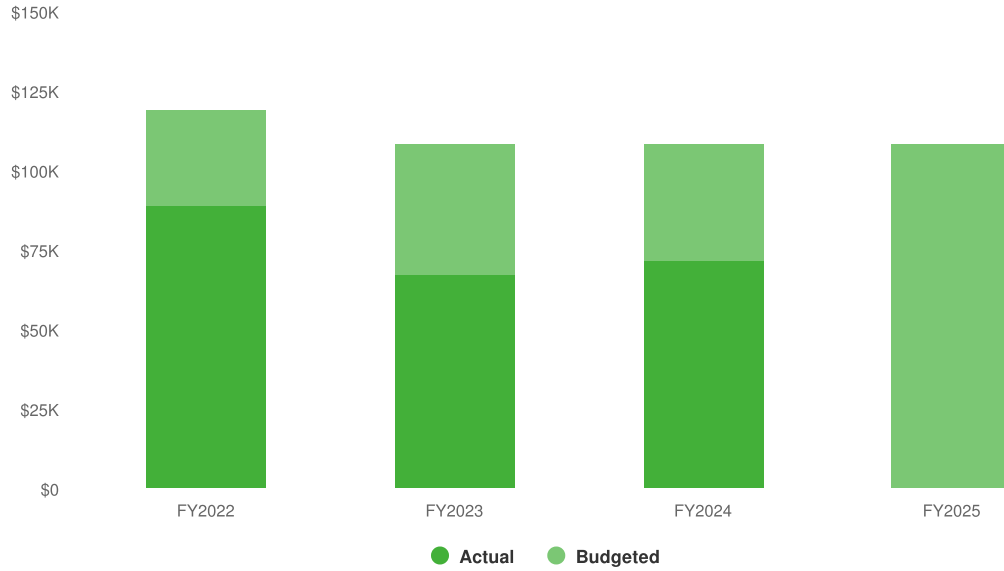
Certified officers provide crime prevention and emergency preparedness training for businesses in Knox County. The seminars help businesses create safer environments for employees. Topics covered include Armed Robbery Survival, Business Awareness for Homeland Security, Taking Crime Prevention to Work, Shoplifting and Fraud, and Counterfeit Monies.

Certified officers provide information to area worship centers to help them access the churches' needs with regard to Vulnerabilities, Physical Security, Policies and Procedures, Crisis Response, Media Response, and Executive Protection. The seminar helps Knox County worship centers develop comprehensive crime prevention plans.

# Expenditures Summary

**\$108,500** **\$0**  
(0.00% vs. prior year)

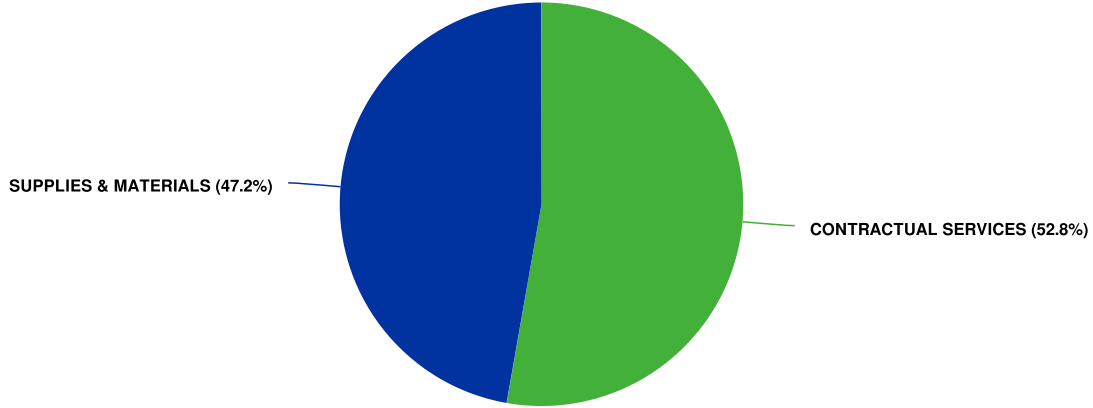
## SHERIFF'S SPECIAL SERVICES DIVISION Proposed and Historical Budget vs. Actual





# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$29,365	\$57,250	\$57,250	\$57,250	0%
SUPPLIES & MATERIALS	\$38,028	\$51,250	\$51,250	\$51,250	0%
<b>Total Expense Objects:</b>	<b>\$67,393</b>	<b>\$108,500</b>	<b>\$108,500</b>	<b>\$108,500</b>	<b>0%</b>

**MISSION STATEMENT:**

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



Strategic Pillar – Public Safety  
Provide a Safe and Livable Community

**Goals and Objectives**



A. To develop and employ specific comprehensive programs to recruit, train, and utilize volunteers within multiple divisions of the department



B. To provide education and awareness to citizens

**Key Priorities:**

- Reintroduce the “Think Twice” Program for at risk-teens and their parents/guardians
- Provide drug and violence prevention programs
- Supporting enhanced livability and quality of life

**Significant Accomplishments**

- Created and implemented virtual Child Safety classes
- Created and implemented the virtual Drug Prevention programs



# SHERIFF'S AUXILIARY SERVICES DIVISION

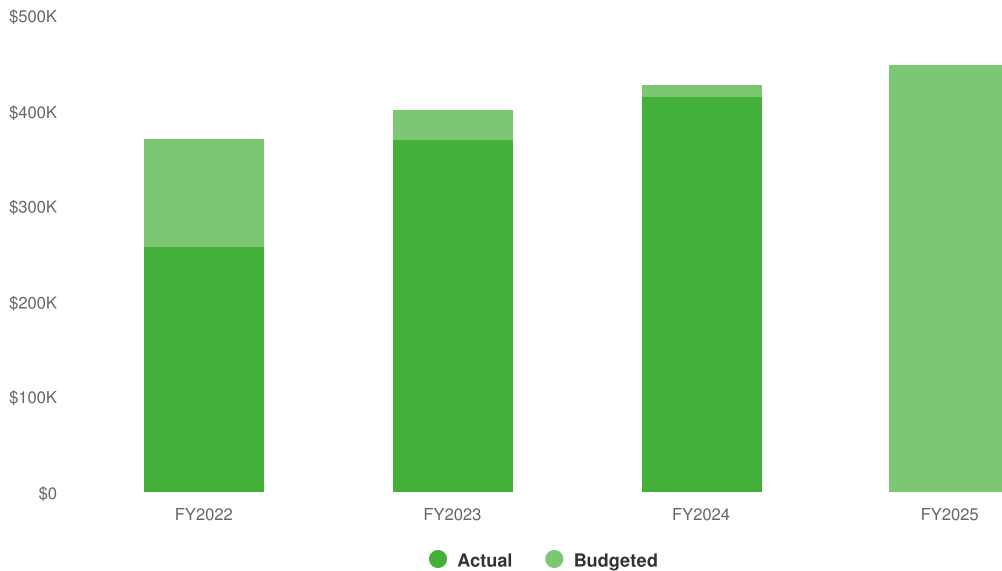
Reserve Officers are volunteers that are an integral part of the Knox County Sheriff's Office. Reserve Officers are sworn Officers that perform various duties to include: Mental Health transports; suspect securement; crime scene securement; undercover retail theft operations; assisting patrol, forensics, corrections, and special teams within the Knox County Sheriff's Office. The Reserves Officers garner much respect seeing that they voluntarily go out to serve the community in a law enforcement capacity. Our officers are dedicated to continual training to gain and hone skills needed for their efforts. This takes much dedication and sacrifice.

The Reserve Academy is held annually and consists of 12 weeks of training during evening hours. After graduation from the Academy, Reserve Officers are required to volunteer a minimum of 16 hours per month in their assigned duties and responsible for attending their monthly In-Service training. For more information or to apply, contact Captain Eric Edlin at [Eric.Edlin@knoxsheriff.org](mailto:Eric.Edlin@knoxsheriff.org).

## Expenditures Summary

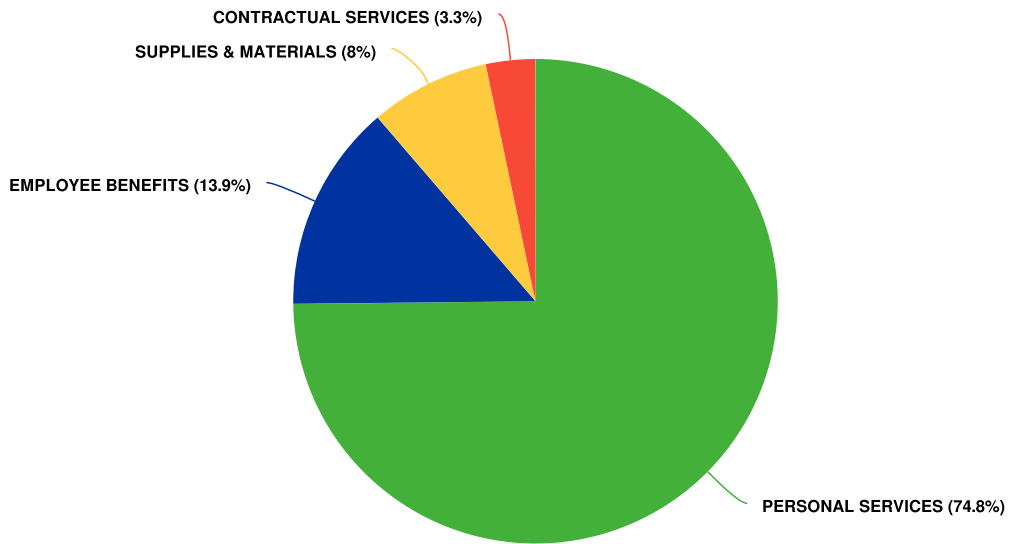
**\$447,570** **\$19,654**  
(4.59% vs. prior year)

### SHERIFF'S AUXILIARY SERVICES DIVISION Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$263,328	\$293,359	\$319,268	\$334,950	4.9%
EMPLOYEE BENEFITS	\$50,974	\$57,489	\$58,148	\$62,120	6.8%
CONTRACTUAL SERVICES	\$11,071	\$14,750	\$14,750	\$14,750	0%
SUPPLIES & MATERIALS	\$44,689	\$35,750	\$35,750	\$35,750	0%
<b>Total Expense Objects:</b>	<b>\$370,063</b>	<b>\$401,348</b>	<b>\$427,916</b>	<b>\$447,570</b>	<b>4.6%</b>



**MISSION STATEMENT:**

*To make a positive difference in our community through volunteering.*



Strategic Pillar – Public Safety  
Provide a Safe and Livable Community

**Goals and Objectives**



A. 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. To provide bike patrol on the greenways

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Volunteer Hours		29,963	30,276	32,000	A, B

**Key Priorities:**

- To increase the number of reserve officers
- Increase the number of volunteer hours

**Significant Accomplishments**

- Assisted the Sheriff’s office with transportation, bike patrol, and securement of suspects

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	3	3	3
Part Time	3	3	3
<b>Total</b>	6	6	6

# SHERIFF'S CORRECTIONAL FACILITY

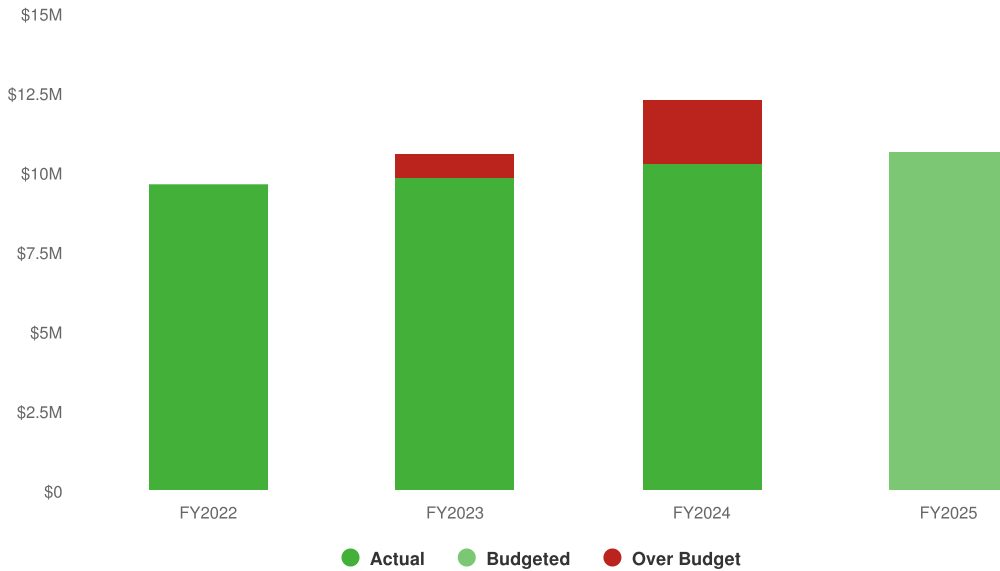
The Knox County Sheriff's Office is designated with housing individuals incarcerated in Knox County. Utilizing three facilities, the Corrections Division is designated to maintaining the safety and security of these facilities, those housed within, and thus Knox County citizens.

Due to the specified needs required for correctional environments, KCSO has developed a training division to focus on those needs. This training allows recruits to be taught essentials tactics, responses, communication techniques, and more utilizing classroom, practical exercises, and on the job training with Certified Training Officers.

## Expenditures Summary

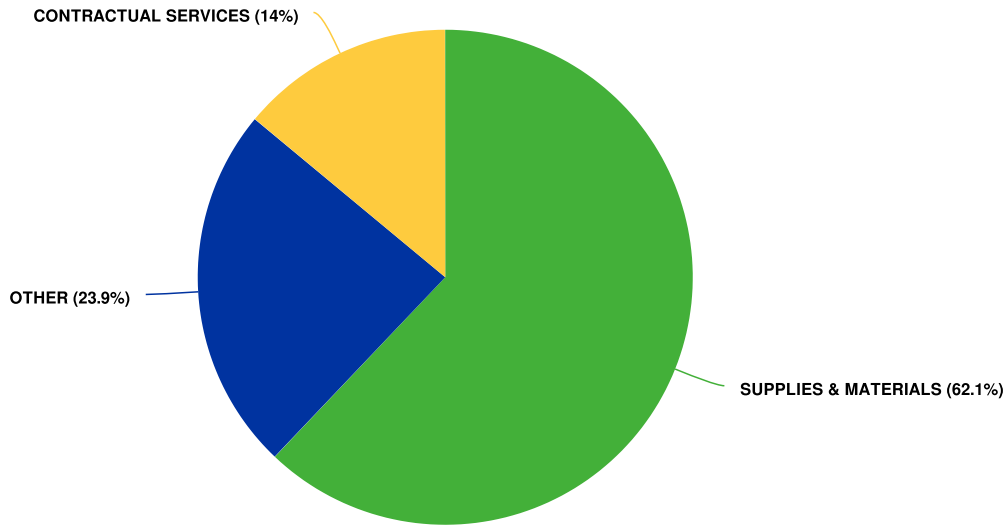
**\$10,664,250** **\$400,000**  
(3.90% vs. prior year)

### SHERIFF'S CORRECTION FACILITY Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$1,079,471	\$1,489,850	\$1,489,850	\$1,489,850	0%
SUPPLIES & MATERIALS	\$6,956,200	\$5,822,000	\$6,222,000	\$6,622,000	6.4%
OTHER	\$2,558,874	\$2,552,400	\$2,552,400	\$2,552,400	0%
<b>Total Expense Objects:</b>	<b>\$10,594,545</b>	<b>\$9,864,250</b>	<b>\$10,264,250</b>	<b>\$10,664,250</b>	<b>3.9%</b>

**MISSION STATEMENT:**

*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.*





Strategic Pillar – Public Safety  
Provide a Safe and Livable Community

**Goals and Objectives**



A. To provide secure facility and trained personnel capable of providing safe and humane custody, control and security of all incarcerated persons



B. To provide legal support to law enforcement agencies investigating crimes relating to Knox County

**Key Priorities:**

- Maintain a safe and secure jail
- Protect the health and welfare of all incarcerated persons
- Ensuring effective and efficient operations

**Significant Accomplishments**

- Provided programs for inmates that enhances life skills



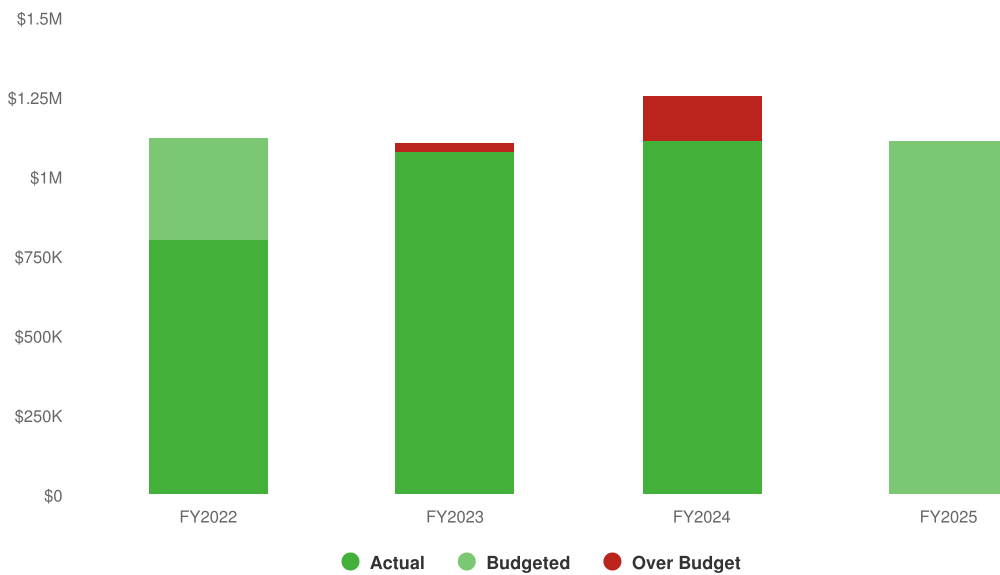
# SHERIFF'S JAIL COMMISSARY

The Jail Commissary is a place where inmates can purchase items while incarcerated. The funds are added to their account by family or friends.

## Expenditures Summary

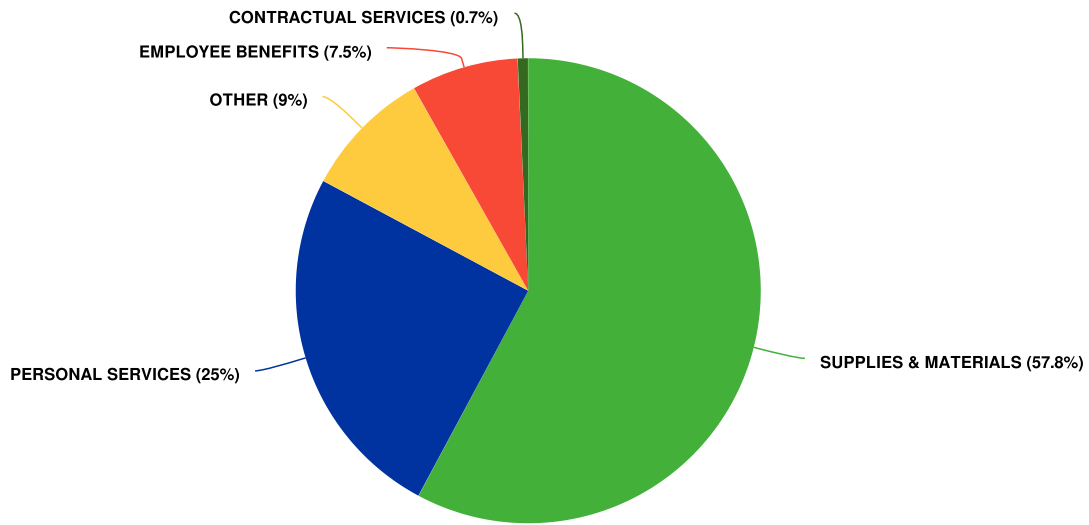
**\$1,113,552** **-\$865**  
(-0.08% vs. prior year)

**SHERIFF'S JAIL COMMISSARY Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$225,445	\$222,527	\$270,947	\$278,506	2.8%
EMPLOYEE BENEFITS	\$65,884	\$104,797	\$91,470	\$83,046	-9.2%
CONTRACTUAL SERVICES	\$8,640	\$8,000	\$8,000	\$8,000	0%
SUPPLIES & MATERIALS	\$682,384	\$644,000	\$644,000	\$644,000	0%
OTHER	\$124,249	\$100,000	\$100,000	\$100,000	0%
<b>Total Expense Objects:</b>	<b>\$1,106,603</b>	<b>\$1,079,324</b>	<b>\$1,114,417</b>	<b>\$1,113,552</b>	<b>-0.1%</b>

**MISSION STATEMENT:**

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





Strategic Pillar – Public Safety  
 Provide a Safe and Livable Community

**Goals and Objectives**



A. To provide a place where inmates can purchase snacks or hygiene products

**Key Priorities:**

- To account for inmate’s balances on accounts
- Provide products for inmates to purchase
- Ensuring effective and efficient operations

**Significant Accomplishments**

- Provided a wide range of products for inmates

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	8	8	8
Part Time	0	0	0
<b>Total</b>	8	8	8

## MEDICAL EXAMINER




**Chris Thomas**  
Chief Administrative Officer

The Knox County Regional Forensic Center (RFC) is the Medical Examiner for Knox and Anderson Counties. We also serve 21 other counties in Tennessee. We have a 37 person staff that operates 24/7, 365 days a year. As stated in our mission statement, “RFC strives to provide accurate, timely, compassionate and professional services for the citizens it serves.”

The RFC is located to an 18,000 sq. ft, state-of-the-art facility, which was made possible thanks to the support of Governor Bill Haslam and a \$4.25 million grant from the state in 2015. When the building was renovated, the RFC staff provided input on the design and equipment going into the facility to ensure the RFC remained its reputation as one of the leaders in the forensic field. We are consistently adapting to any advances in forensics, so that we can continue to serve counties accurately and timely.

The Knox County Regional Forensic Center serves citizens by investigating deaths that are unnatural and/or unexpected and determining the cause and manner of death; recognizing and collecting evidence needed for adjudication; defining public health and product safety risks; and providing compassionate services to families. These investigations begin with the careful review of the scene of death and are supplemented, when appropriate, by physical examination, autopsy, toxicologic testing, and other studies. The Center is responsible for the investigation and certification of cause and manner of death of all sudden, unexpected, violent, suspicious and/or unnatural deaths or deaths without medical attendance that occur in its jurisdictional counties. The Knox County RFC also provides autopsy and consultative services for similar deaths occurring in 23 Middle and East Tennessee counties—Knox and Anderson are jurisdictional; the 21 others are not—at the written request of local authorities.

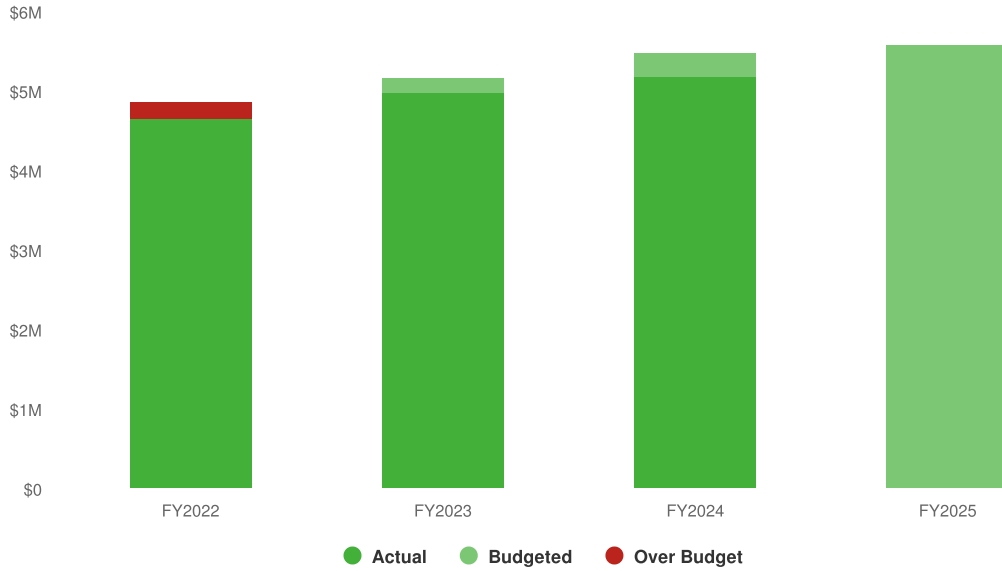
Below is a link to our Annual Report:

[https://knoxcounty.org/rfc/pdfs/KCRFC\\_Annual\\_Report\\_2023.pdf?version=05302024](https://knoxcounty.org/rfc/pdfs/KCRFC_Annual_Report_2023.pdf?version=05302024) 

# Expenditures Summary

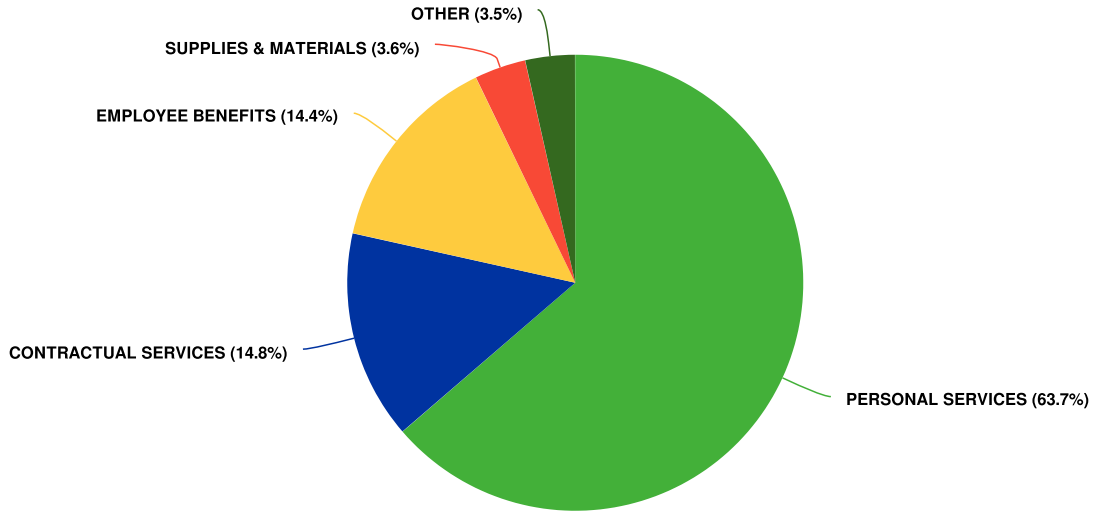
**\$5,589,020** **\$104,491**  
(1.91% vs. prior year)

## MEDICAL EXAMINER Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type

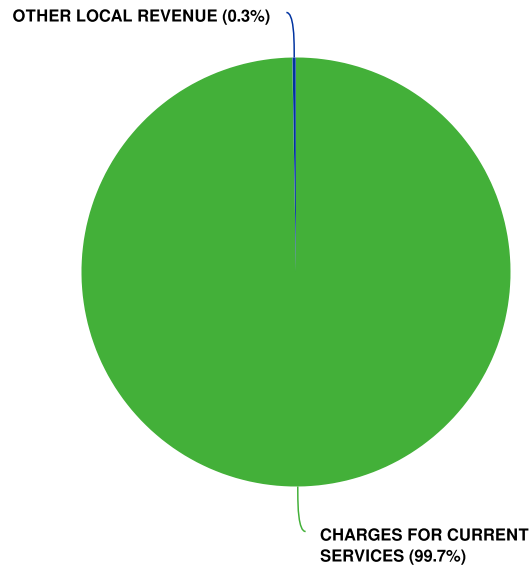


Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$3,013,418	\$3,283,319	\$3,513,076	\$3,559,853	1.3%
EMPLOYEE BENEFITS	\$660,525	\$718,100	\$746,821	\$802,110	7.4%
CONTRACTUAL SERVICES	\$935,412	\$779,424	\$827,349	\$826,774	-0.1%
SUPPLIES & MATERIALS	\$189,881	\$203,500	\$203,500	\$203,500	0%
OTHER	\$189,298	\$192,783	\$193,783	\$196,783	1.5%
<b>Total Expense Objects:</b>	<b>\$4,988,534</b>	<b>\$5,177,126</b>	<b>\$5,484,529</b>	<b>\$5,589,020</b>	<b>1.9%</b>



# Revenues by Source

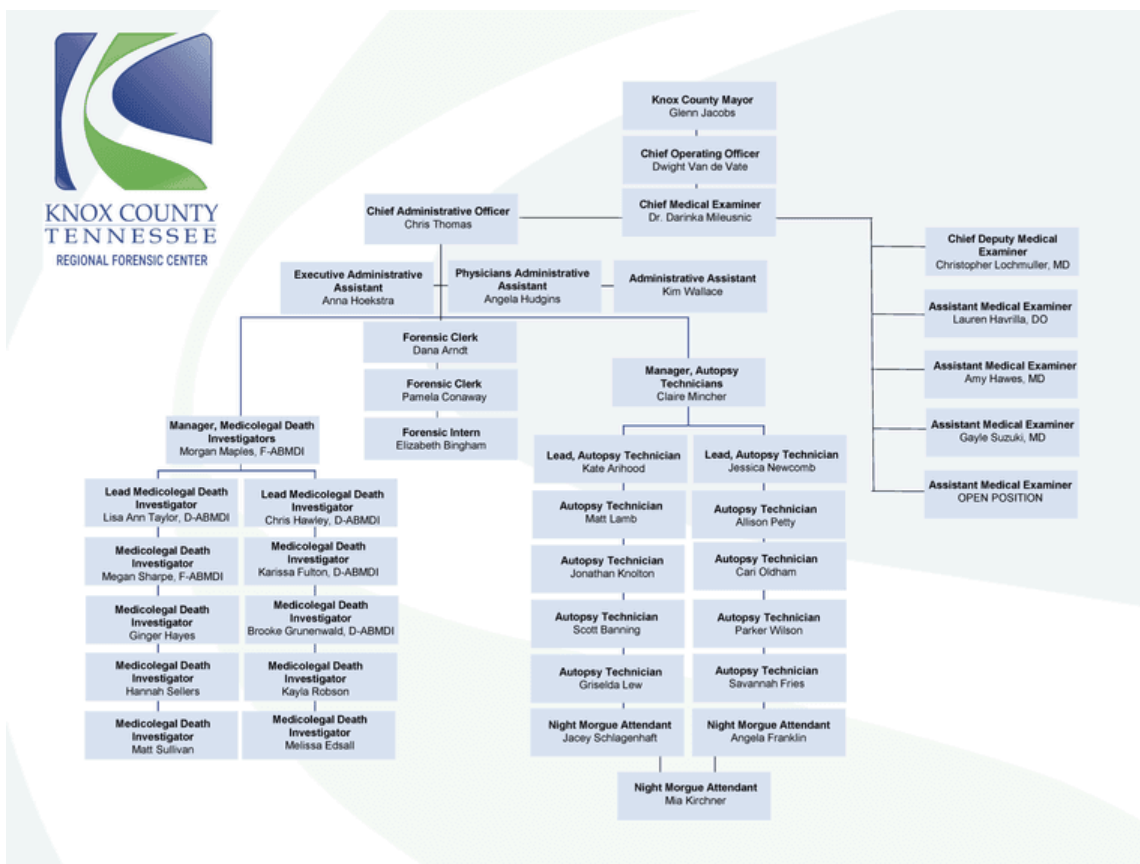
## Projected 2025 Revenues by Source



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
CHARGES FOR CURRENT SERVICES	\$3,234,118	\$3,205,878	\$3,075,878	\$2,864,945	-6.9%
OTHER LOCAL REVENUE	\$11,633	\$10,000	\$7,500	\$7,500	0%
<b>Total Revenue Source:</b>	<b>\$3,245,751</b>	<b>\$3,215,878</b>	<b>\$3,083,378</b>	<b>\$2,872,445</b>	<b>-6.8%</b>



# Organizational Chart



## MISSION STATEMENT:

*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.*







Strategic Pillar – Public Safety  
Provide a Safe and Livable Community

**Goals and Objectives**



A. To prepare and issue autopsy reports, reports of investigation and cremation



B. To provided newsletters, updates on ME legislation/information, and guidance on practice

standards to regional Medical Examiners and Medico- legal Death Investigators within the 26 counties served

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
Number of deaths investigated		7,773	8,043	8,445	A
Scenes attended		1,538	1,437	1,508	A
Autopsies performed		1,498	1,491	1,565	A
Exams performed		1,116	859	876	A
Death certificates signed		1,969	1,829	1,920	A
Cremation permits		4,815	4,964	5,000	A
Hospital Calls		2,698	2,806	2,850	A
Anthropology requests		111	161	150	A
County cremations		45	50	50	A
Full body donations		21	25	25	A
Toxicology performed		2,167	2,010	2,050	A

**Key Priorities:**

- Maintained national NAME Accreditation with a perfect review
- Perform autopsies and death examinations
- Assist law enforcement in their investigation and prosecution of cases
- Educates partners, community, and families on medical death investigation

**Significant Accomplishments**

- Hosted pathology residents from the University of Tennessee Graduate School of Medicine and forensic dentistry fellows from Lincoln Memorial University's College of Dental Medicine
- Held numerous virtual and in person conferences with high school and college students interested in the field of forensic pathology and medicolegal death investigations
- Served with the 17 county Knox/East Tennessee Healthcare Coalition that includes hospitals, emergency management agencies, public health agencies, and healthcare organizations to address emergency medical management and healthcare planning within the region by holding tabletop and full-scale emergency preparedness exercises and training opportunities as well as working to seek grant opportunities for funding of regional and organizational needs.
- Hosted conferences in conjunction with the National Forensics Academy that focus on providing training to law enforcement on death scene investigation, autopsy techniques and fingerprinting decedents
- Hosted new Knoxville Police Department recruits giving them a tour of the facility and providing lectures on Medico-Legal Death Investigation and forensic pathology topics

<b>AUTHORIZED POSITIONS</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Full Time	37	37	37
Part Time	1	1	1
<b>Total</b>	38	38	38



## SHERIFF'S ANIMAL CONTROL

The Knox County Sheriff's Office Animal Control Unit provides quality enforcement pertaining to public safety, animal control, animal welfare and community education. Our Officer's goals are to educate the public on the importance of proper animal care and responsible pet ownership, so the need for stray and lost animals taken to the shelter can be reduced or eliminated.

Our KCSO Animal Control Unit is comprised of Officers that have been trained through the National Animal Control and Humane Officer Academy. It provides our great group of men and women with the knowledge they need to protect and investigate citizen's calls for service related to domestic pet and livestock animals that are within the Knox County limits. Our Officers enforce the Knox County Animal Ordinances and State laws, to protect the health and welfare of the citizens of Knox County. They also spend time educating the public regarding humane treatment of animals, whether through one on one contact or public events. Leash law enforcement, rabies control and viscous or dangerous dog complaints, dog bites and observations, horse, cattle, pigs and chicken welfare checks and domestic or livestock running at large are just examples of some of our calls for service. Knox County Animal Control can be reached at [865-215-2444](tel:865-215-2444) (<tel:%208652152444>) for emergency and non-emergency calls. If any person is in danger regarding an animal at any time call 911.

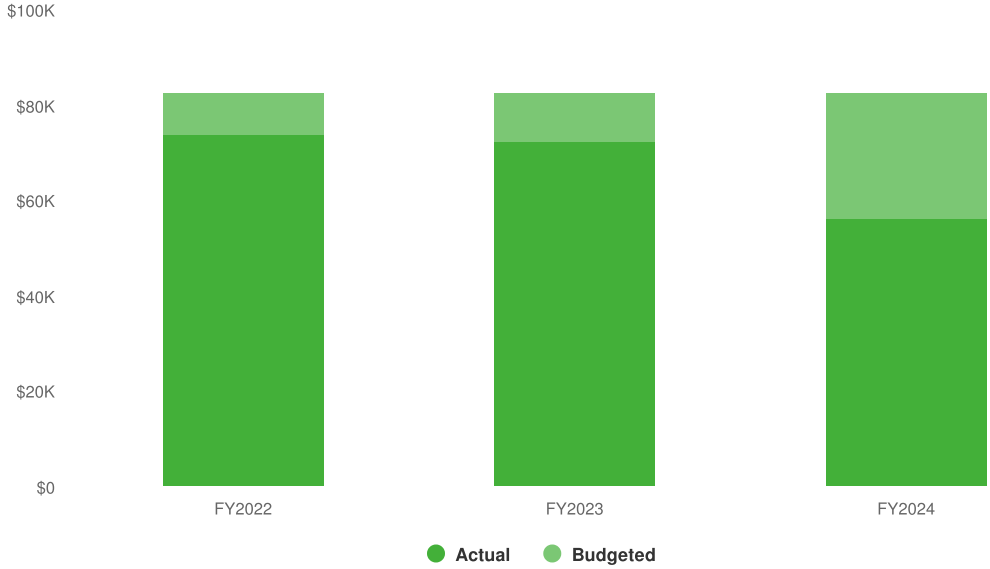
**Knox County has contracted with Young Williams Animal Center to provide the services of Animal Control in Knox County, effective April 1, 2024.**



## Expenditures Summary

\$0 -\$82,600  
 (-100.00% vs. prior year)

### SHERIFF'S ANIMAL CONTROL Proposed and Historical Budget vs. Actual



## Expenditures by Expense Type

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects				
CONTRACTUAL SERVICES	\$29,409	\$41,150	\$41,150	-100%
SUPPLIES & MATERIALS	\$42,922	\$41,450	\$41,450	-100%
<b>Total Expense Objects:</b>	<b>\$72,331</b>	<b>\$82,600</b>	<b>\$82,600</b>	<b>-100%</b>



Strategic Pillar – Public Safety  
Provide a Safe and Livable Community

**Goals and Objectives**



A. To education on responsible animal ownership and animal safety



B. To investigate complaints received citizens

**Key Priorities:**

- To educate and return or leave an animal with its owner with a better plan of care
- Animal bite investigations and rabies prevention
- Animal cruelty investigations

**Significant Accomplishments**

- Investigated all complaints within 24 hours

# SHERIFF'S JUVENILE COURT OFFICERS

The Knox County Court Services Unit is composed of Bailiffs and Certified Officers whose duties are to provide assistance to the public, maintain security of the courtrooms and the building in which they are housed, as well as monitor inmate activities during legal proceedings.

Utilizing three separate buildings, each with multiple courtrooms, the officers are responsible with screening individuals entering the facilities along with PBA personnel. Using tools such as x-ray machines, metal detector wands, and keeping vigilance for proper identification, these officers aid in ensuring no contraband or illegal items are brought into the buildings.

During court proceedings, officers and bailiffs will be well visible in the courtrooms, assisting the public as well as judges and legal counsels. Officers are also responsible with ensuring inmates are monitored properly and that order remains during proceedings.

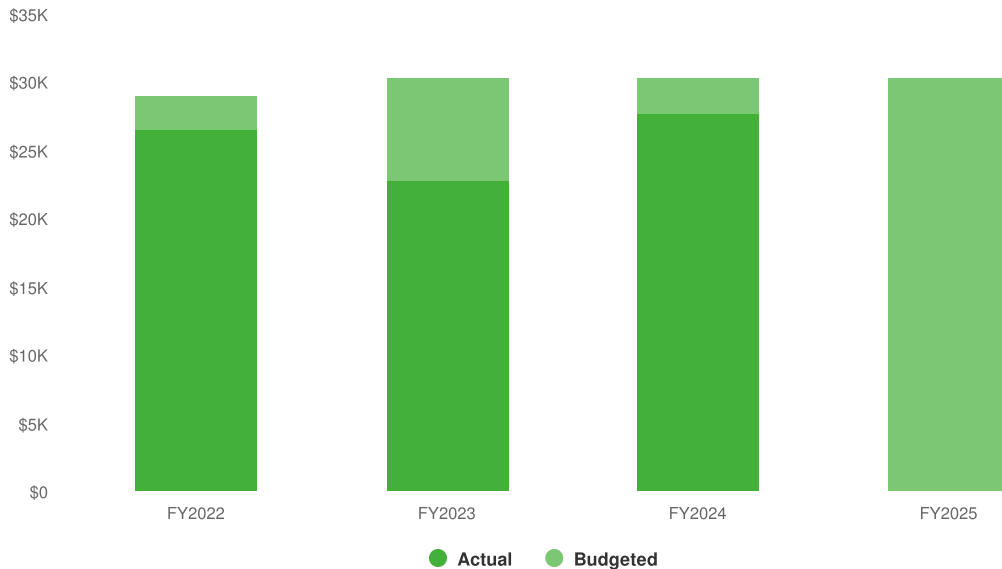
Officers are also responsible for taking into custody any individuals who may have outstanding warrants, are issued warrants during judicial proceedings, or who disregard the law while entering or after entering the facilities.

Officers are also trained and dedicated to providing assistance with any medical emergencies or other assistance that may be needed.

## Expenditures Summary

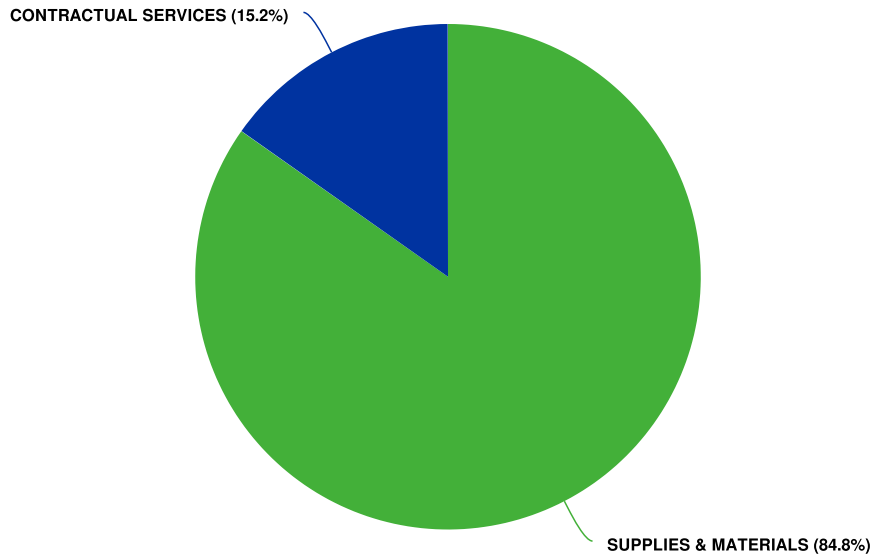
**\$30,375** **\$0**  
(0.00% vs. prior year)

### SHERIFF'S JUVENILE COURT OFFICERS Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$2,385	\$4,625	\$4,625	\$4,625	0%
SUPPLIES & MATERIALS	\$20,387	\$25,750	\$25,750	\$25,750	0%
<b>Total Expense Objects:</b>	<b>\$22,772</b>	<b>\$30,375</b>	<b>\$30,375</b>	<b>\$30,375</b>	<b>0%</b>



Strategic Pillar – Public Safety  
Provide a Safe and Livable Community

### Goals and Objectives



A. To provide a safe and secure courtroom

**Key Priorities:**

- Our Officers are dedicated to respecting and upholding the criminal processes that help keep our community safe
- Ensuring effective and efficient operations

**Significant Accomplishments**

- Provide a safe and secure courtroom



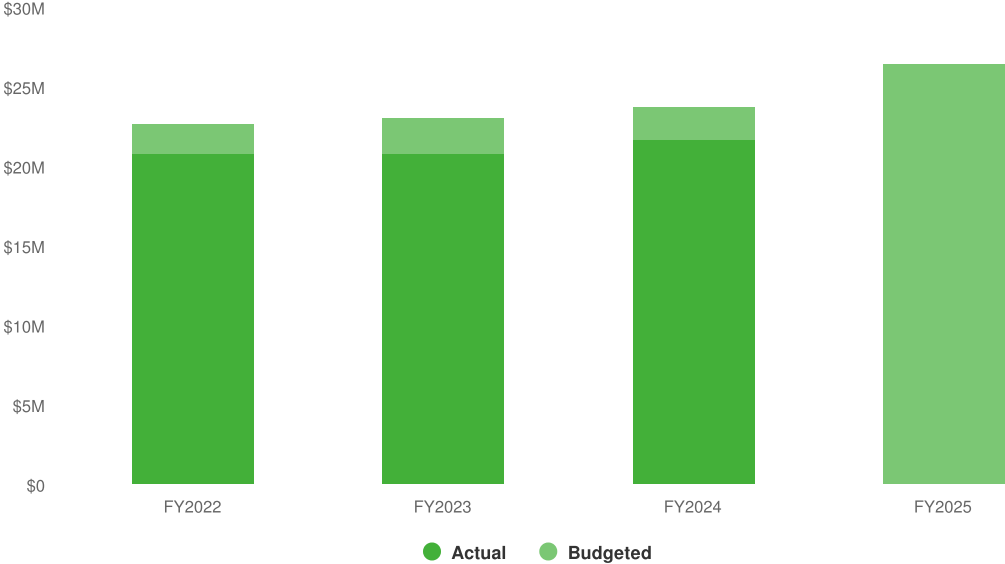


# PUBLIC HEALTH AND WELFARE

## Expenditures Summary

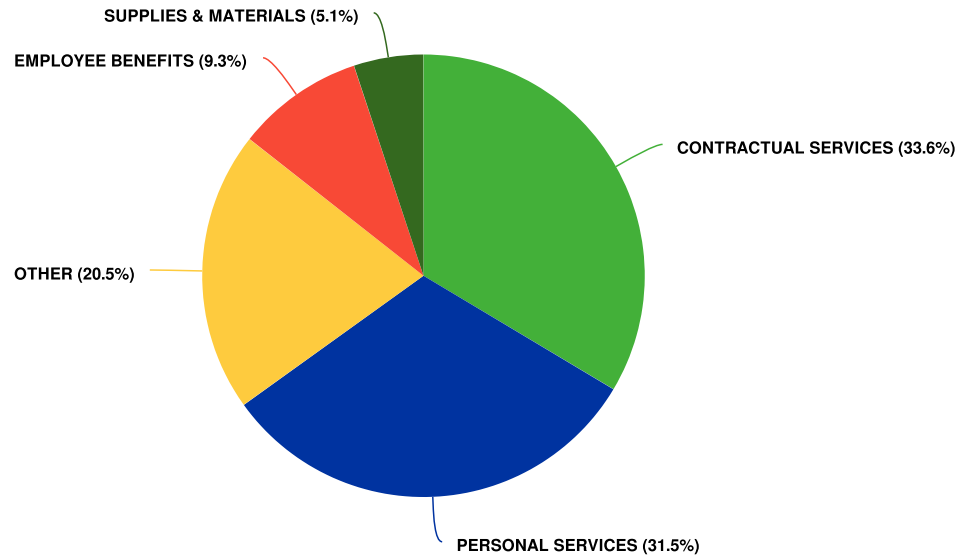
**\$26,531,116** **\$2,754,006**  
(11.58% vs. prior year)

**PUBLIC HEALTH AND WELFARE Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



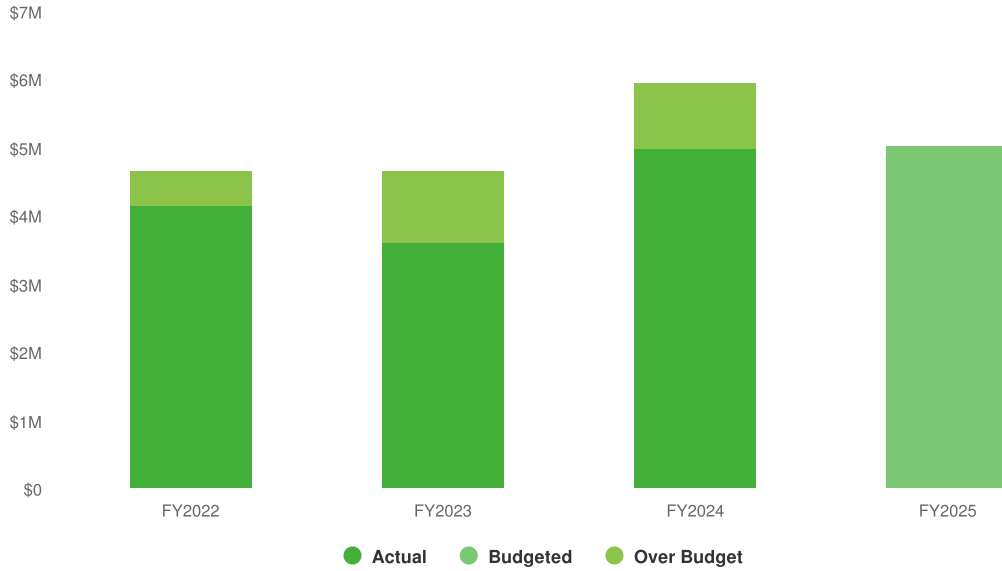
Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$6,806,991	\$7,851,385	\$8,191,966	\$8,360,426	2.1%
EMPLOYEE BENEFITS	\$2,063,197	\$2,443,724	\$2,461,436	\$2,471,944	0.4%
CONTRACTUAL SERVICES	\$8,404,707	\$8,696,662	\$8,975,612	\$8,908,150	-0.8%
SUPPLIES & MATERIALS	\$1,164,845	\$1,635,575	\$1,635,575	\$1,348,075	-17.6%
OTHER	\$2,441,568	\$2,470,228	\$2,512,521	\$5,442,521	116.6%
<b>Total Expense Objects:</b>	<b>\$20,881,309</b>	<b>\$23,097,574</b>	<b>\$23,777,110</b>	<b>\$26,531,116</b>	<b>11.6%</b>



# Revenues Summary

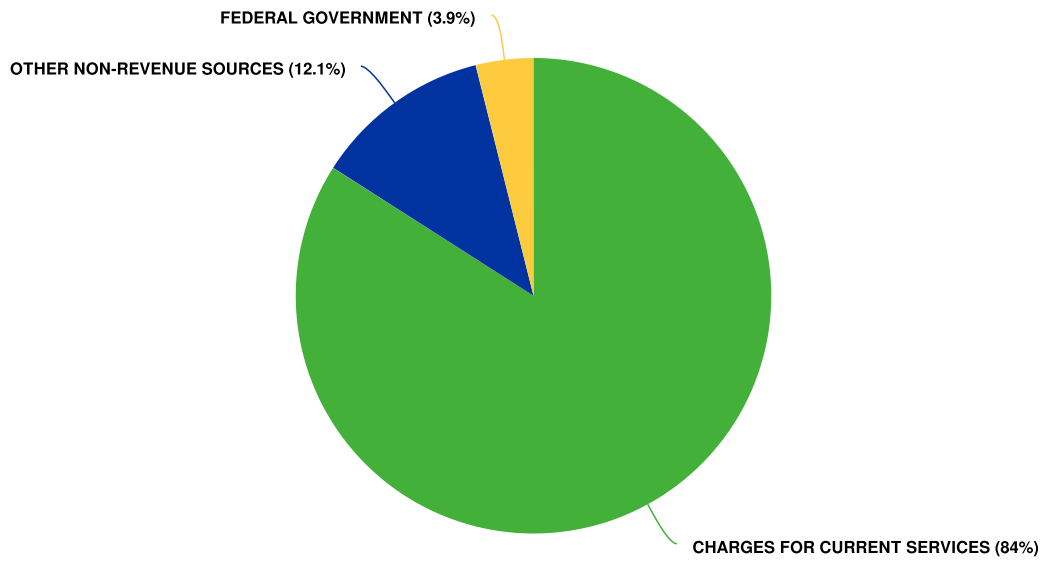
**\$5,037,010** **\$48,948**  
(0.98% vs. prior year)

## PUBLIC HEALTH AND WELFARE Proposed and Historical Budget vs. Actual



# Revenues by Source

## Projected 2025 Revenues by Source



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source						
FINES/FORFEITURES/PENALTIES	\$862,750	\$80,000	\$650,000	\$0	\$0	-100%
CHARGES FOR CURRENT SERVICES	\$3,800,526	\$2,785,000	\$3,576,000	\$4,233,500	\$4,233,500	18.4%
OTHER LOCAL REVENUE	\$41	\$0	\$0	\$0	\$0	0%
FEDERAL GOVERNMENT	\$0	\$156,900	\$156,900	\$196,500	\$196,500	25.2%
OTHER NON-REVENUE SOURCES	\$0	\$582,071	\$605,162	\$607,010	\$607,010	0.3%
<b>Total Revenue Source:</b>	<b>\$4,663,318</b>	<b>\$3,603,971</b>	<b>\$4,988,062</b>	<b>\$5,037,010</b>	<b>\$5,037,010</b>	<b>1%</b>

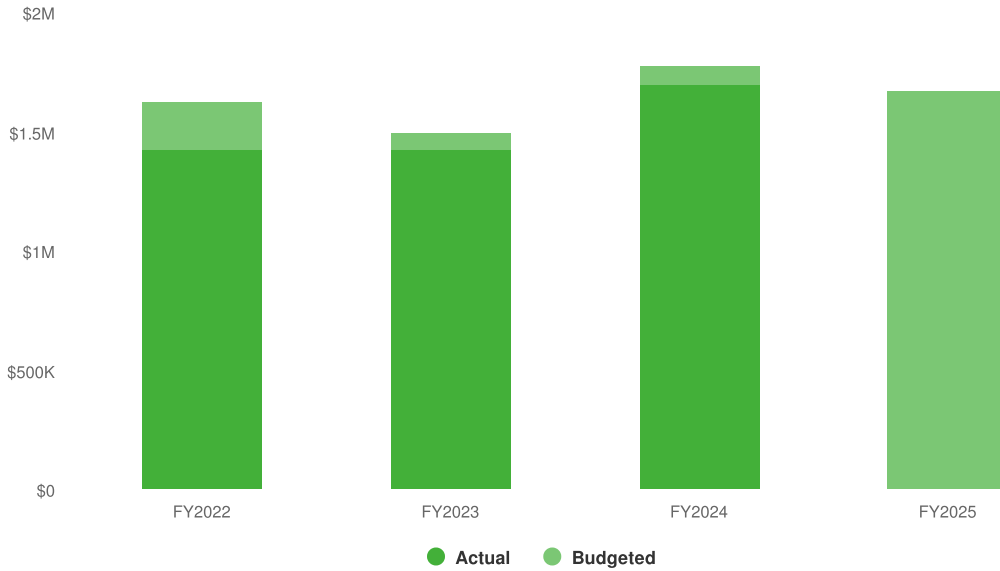
# SUPPORT SERVICES

The function of Support Services is to maintain the building operations, network support and systems management and manage clinical support services. Support Services also helps with the Knox County Medical Program by processing bills and assist providers with information related to the indigent care patients.

## Expenditures Summary

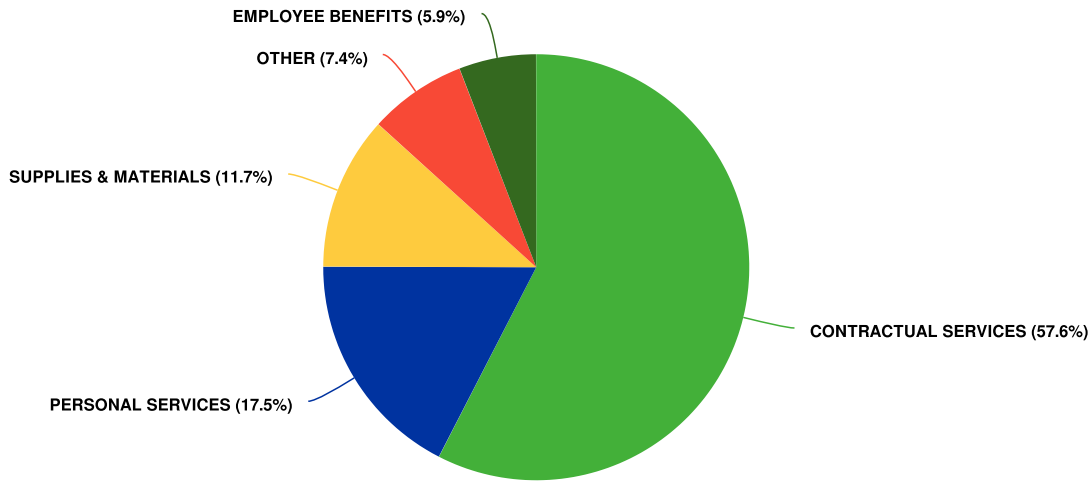
**\$1,671,680** **-\$106,638**  
(-6.00% vs. prior year)

**SUPPORT SERVICES Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$269,432	\$323,328	\$320,696	\$292,315	-8.8%
EMPLOYEE BENEFITS	\$106,760	\$124,213	\$133,222	\$97,965	-26.5%
CONTRACTUAL SERVICES	\$842,618	\$720,200	\$993,800	\$962,300	-3.2%
SUPPLIES & MATERIALS	\$165,393	\$206,500	\$206,500	\$195,000	-5.6%
OTHER	\$44,100	\$124,100	\$124,100	\$124,100	0%
<b>Total Expense Objects:</b>	<b>\$1,428,302</b>	<b>\$1,498,341</b>	<b>\$1,778,318</b>	<b>\$1,671,680</b>	<b>-6%</b>

**Mission Statement:** To provide professional building management for Knox County citizens by providing well-supplied, clean, and efficiently operated facilities.



Strategic Pillar – Community Health  
 Promote Community Health Education and Wellness

### Goals and Objectives



A. To develop a system that allows for a more accurate inventory and distribution of supplies

## Performance Measures

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
<b>Supply Orders Filled</b>		538	600	650	A

### Key Priorities:

- To ensure effective and efficient operations

### **Significant Accomplishments**

- Increased productivity through data development with electronic health records
- Created an ordering/receiving manual to standardize internal processing

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	8	8	7
Part Time	0	0	0
<b>Total</b>	8	8	7



# PREVENTIVE HEALTH SERVICES

KCHD provides the following preventative health services (all services may not be provided at all locations):

- Immunizations
- Well Child Exams (EPSDT)
- STD/HIV Screenings
- TB Testing
- Family Planning
- Lice and Scabies Checks
- Newborn Screening Tests

KCHD provides immunizations recommended by the Center for Disease Control & Prevention (CDC) and other professional organizations for infants, children and adults.

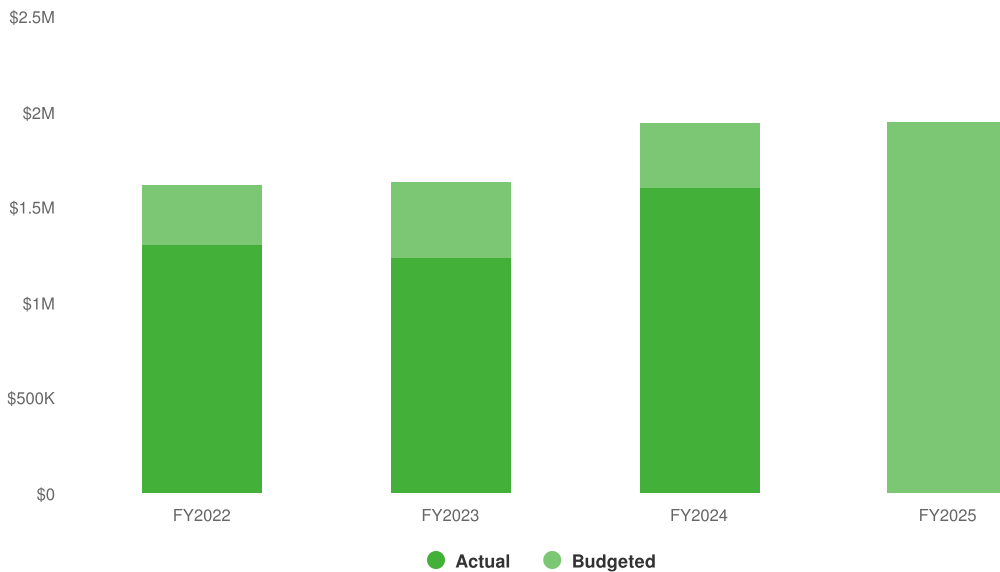
Family Planning provides contraceptive counseling, birth control, pregnancy testing and pap smears. Exams for women include: medical history, urine, blood and vaginal infection tests; weight and blood pressure check; pelvic and breast exams; and pap smears.

Please call ahead to assure services are available for that day and time. Not all services are available at all locations.

## Expenditures Summary

**\$1,946,289** **\$1,731**  
 (0.09% vs. prior year)

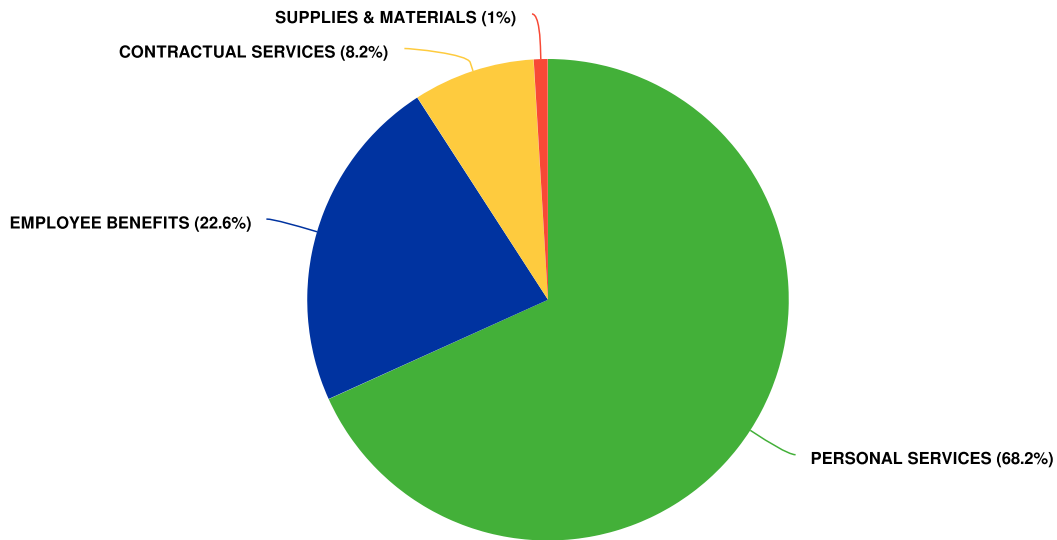
**PREVENTIVE HEALTH SERVICES Proposed and Historical Budget vs. Actual**





# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$843,331	\$1,147,397	\$1,353,699	\$1,328,254	-1.9%
EMPLOYEE BENEFITS	\$267,688	\$308,612	\$407,784	\$440,285	8%
CONTRACTUAL SERVICES	\$102,128	\$161,000	\$164,575	\$159,250	-3.2%
SUPPLIES & MATERIALS	\$21,353	\$18,000	\$18,500	\$18,500	0%
<b>Total Expense Objects:</b>	<b>\$1,234,500</b>	<b>\$1,635,009</b>	<b>\$1,944,558</b>	<b>\$1,946,289</b>	<b>0.1%</b>

## Revenues by Source

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
CHARGES FOR CURRENT SERVICES	\$1,480,959	\$1,000,000	\$1,500,000	\$1,950,000	30%
<b>Total Revenue Source:</b>	<b>\$1,480,959</b>	<b>\$1,000,000</b>	<b>\$1,500,000</b>	<b>\$1,950,000</b>	<b>30%</b>



**MISSION STATEMENT:**

**To provide protection against preventable diseases for Knox County citizens by screenings, immunizations, and education.**



Strategic Pillar – Community Health  
Promote Community Health Education and Wellness

**Goals and Objectives**



A. Provide strategic outreach efforts to reduce the burden of communicable disease outbreaks



B. Provide preventive health services and international travel services

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
<b>Number of Patient Visits</b>		8,976	6,732	6,500	B
<b>Number of Travel Patient Visits</b>		1,014	963	1,000	B
<b>Number of Back to School Patient Visits</b>		1,022	1,050	1,000	B

**Key Priorities:**

- Provide health screenings for all ages
- Coordinate health services within the community

**Significant Accomplishments**

- Provided flu vaccination clinics at HeadStart schools in Knox County
- Established a community vaccine team that provided vaccine opportunities throughout the county

<b>AUTHORIZED POSITIONS</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Full Time	18	21	23
Part Time	3	1	1
<b>Total</b>	21	22	24



# DENTAL SERVICES

Oral health care is provided to eligible, low-income, uninsured, Knox County Residents who are unable to afford needed dental care.

### Treatments and Procedures

- Dental exams
- X-rays
- Dental cleaning
- Oral cancer screening
- Extractions
- Fillings (children only)

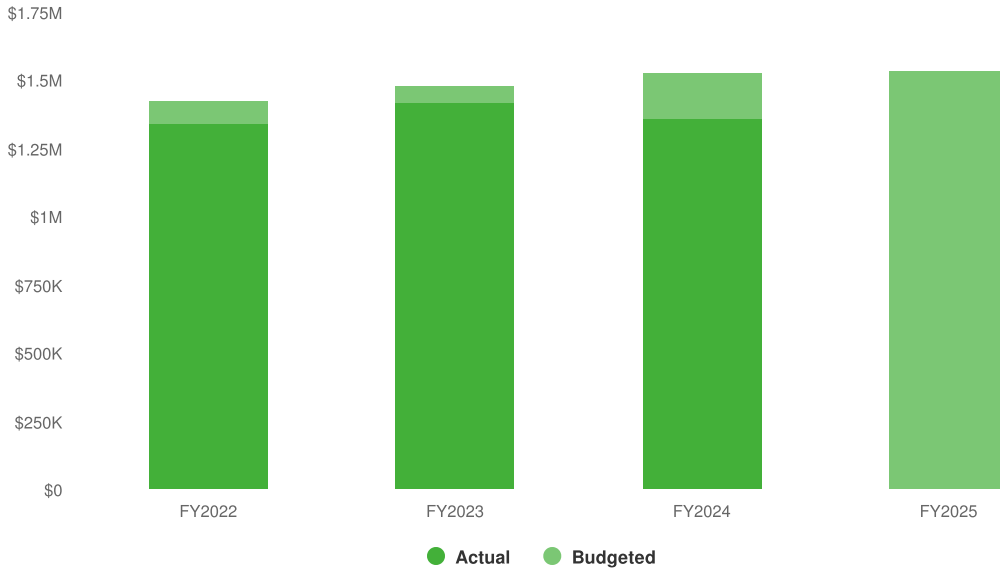
To be eligible for clinic services, present:

- Proof of identity: photo ID
- Proof of household income: W-2, tax return, food stamp letter
- Proof of residency in Knox County

## Expenditures Summary

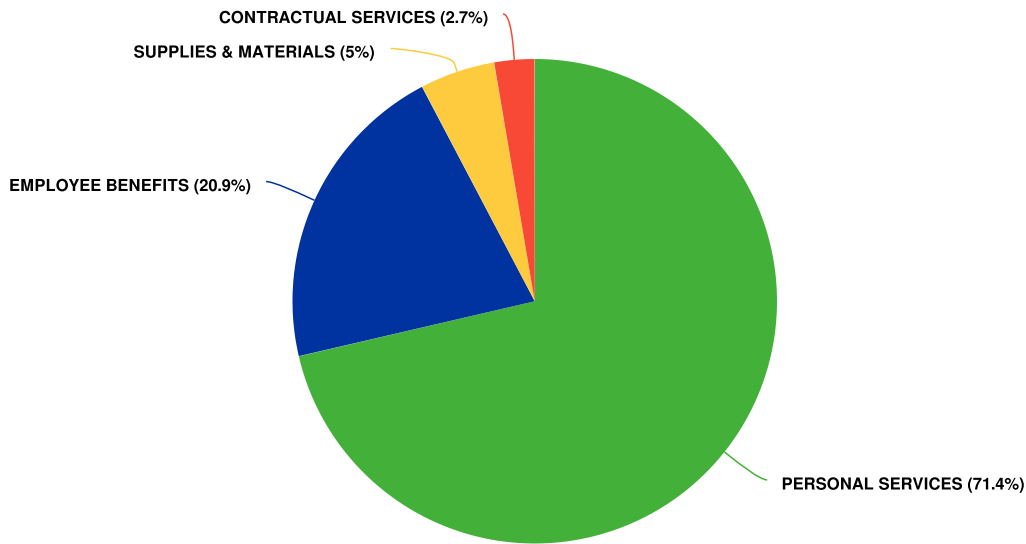
**\$1,534,475** **\$5,835**  
(0.38% vs. prior year)

**DENTAL SERVICES Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$983,620	\$1,040,996	\$1,092,695	\$1,095,124	0.2%
EMPLOYEE BENEFITS	\$296,345	\$323,037	\$317,520	\$321,376	1.2%
CONTRACTUAL SERVICES	\$66,927	\$41,450	\$41,675	\$41,225	-1.1%
SUPPLIES & MATERIALS	\$71,011	\$76,750	\$76,750	\$76,750	0%
<b>Total Expense Objects:</b>	<b>\$1,417,903</b>	<b>\$1,482,233</b>	<b>\$1,528,640</b>	<b>\$1,534,475</b>	<b>0.4%</b>

## Revenues by Source

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
CHARGES FOR CURRENT SERVICES	\$323,553	\$150,000	\$200,000	\$350,000	75%
<b>Total Revenue Source:</b>	<b>\$323,553</b>	<b>\$150,000</b>	<b>\$200,000</b>	<b>\$350,000</b>	<b>75%</b>



**MISSION STATEMENT:**

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



Strategic Pillar – Community Health  
Promote Community Health Education and Wellness

**Goals and Objectives**



A. Assured that patients receiving emergency procedure received written and verbal post-op instructions and basic dental homecare instructions



B. To provide dental services to Knox County residents

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
<b>Number of Dental Encounters</b>		6,047	6,164	6,300	A, B

**Key Priorities:**

- Provide dental services for children and adults
- Promote dental disease prevention

**Significant Accomplishments**

- Evaluated all dental processes for safety and efficiency and updated manuals accordingly
- Upgraded dental equipment

<b>AUTHORIZED POSITIONS</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Full Time	17	18	16
Part Time	0	0	0
<b>Total</b>	17	18	16



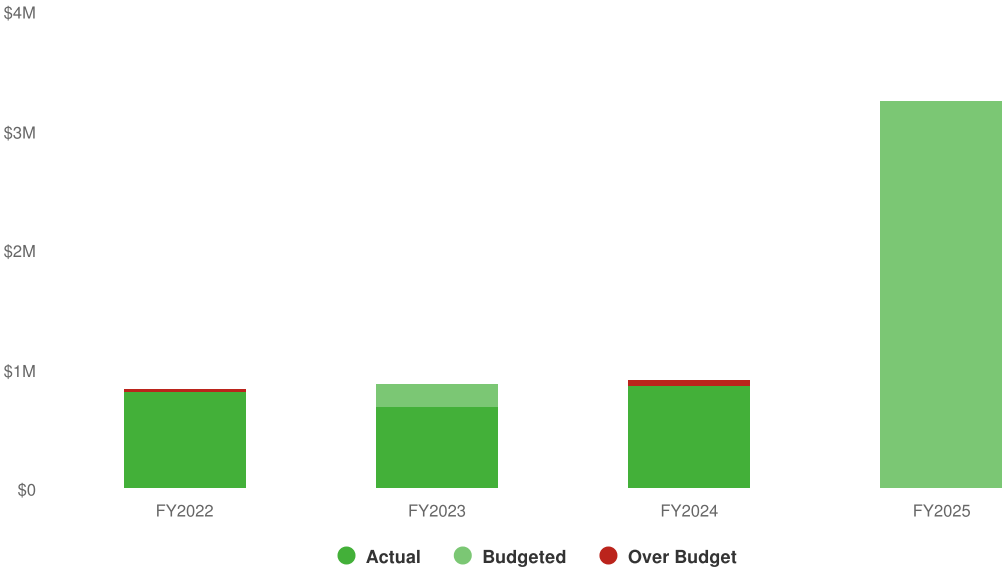
# EMERGENCY MEDICAL SERVICES

Emergency Medical Services contracts for providing emergency medical services in Knox County and audit that all ambulance services meet the Knox County EMS Ordinance.

## Expenditures Summary

**\$3,254,578** **\$2,385,763**  
(274.60% vs. prior year)

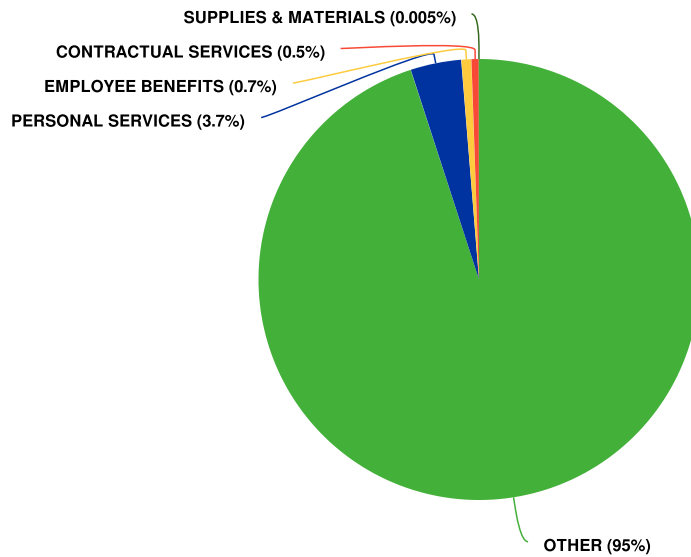
**EMERGENCY MEDICAL SERVICES Proposed and Historical Budget vs. Actual**





# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$26,527	\$56,845	\$44,903	\$121,339	170.2%
EMPLOYEE BENEFITS	\$5,432	\$13,988	\$13,284	\$23,886	79.8%
CONTRACTUAL SERVICES	\$3,448	\$17,925	\$18,850	\$17,575	-6.8%
SUPPLIES & MATERIALS	\$2,074	\$150	\$150	\$150	0%
OTHER	\$653,189	\$791,628	\$791,628	\$3,091,628	290.5%
<b>Total Expense Objects:</b>	<b>\$690,670</b>	<b>\$880,536</b>	<b>\$868,815</b>	<b>\$3,254,578</b>	<b>274.6%</b>

## Revenues by Source

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source				
FINES/FORFEITURES/PENALTIES	\$862,750	\$80,000	\$650,000	-100%
OTHER LOCAL REVENUE	\$41	\$0	\$0	0%
<b>Total Revenue Source:</b>	<b>\$862,791</b>	<b>\$80,000</b>	<b>\$650,000</b>	<b>-100%</b>

**MISSION STATEMENT:**

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.



Strategic Pillar – Community Health  
Promote Community Health Education and Wellness

**Goals and Objectives**



A. Ensure, through auditing, that all ambulance services in Knox County meet Knox County EMS Ordinance



B. To decrease the emergency ambulance response time to patients

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of EMS calls reviewed for contract compliance		550	600	650	A, B

**Key Priorities:**

- Ensure ambulance services follow the ordinance
- Ensure Knox County Emergency Communications is maintained

**Significant Accomplishments**

- Completed audits on EMS calls

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	0	0	1
Part Time	0	0	1
<b>Total</b>	0	0	2

## FOOD AND RESTAURANT INSPECTION

The Knox County Health Department's Food Protection Division works to protect public health and prevent foodborne illness (<http://www.cdc.gov/foodsafety/facts.html>) by regulating the production and sale of food in local facilities while educating the citizens of Knox County about good public health practices. Our program is designed to work in partnership with the people who make the day-to-day decisions that actually impact food safety: the operators and employees of food service establishments.

The Knox County Health Department issues permits to operate food service establishments once they meet all the requirements of the State of Tennessee's adoption of the 2009 U.S. Food and Drug Administration (FDA) Food Code.

Continuing education on food safety is offered in several ways:

1. Each year, food service establishments receive **unannounced routine inspections** by Knox County Health Department environmental specialists. Routine health inspections address risk factors related to safe food handling practices. Environmental specialists discuss any recorded violations with operators and initiate corrective education regarding safe food practices.
2. The Knox County Health Department Environmental Health staff provides **educational classes** in restaurants, schools and hospitals. As a result of our success and participation with our online training course ([http://www.knoxcounty.org/health/food\\_safety\\_training.php](http://www.knoxcounty.org/health/food_safety_training.php) ([http://www.knoxcounty.org/health/food\\_safety\\_training.php](http://www.knoxcounty.org/health/food_safety_training.php))), we no longer instruct an in-person food safety class at the health department. If you would like to schedule an Environmentalist to teach a food safety course at your location, please contact us at 865-215-5200 to make your request.

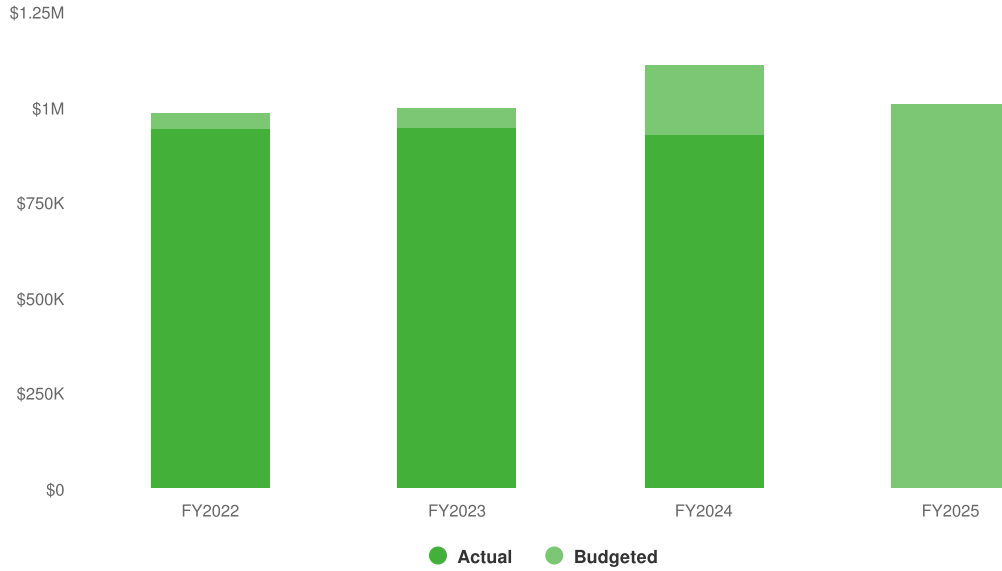
There are 11 health inspectors who monitor approximately 2,134 food service establishments; 489 schools, daycares, and hotels; and 559 swimming pools and tattoo parlors.



## Expenditures Summary

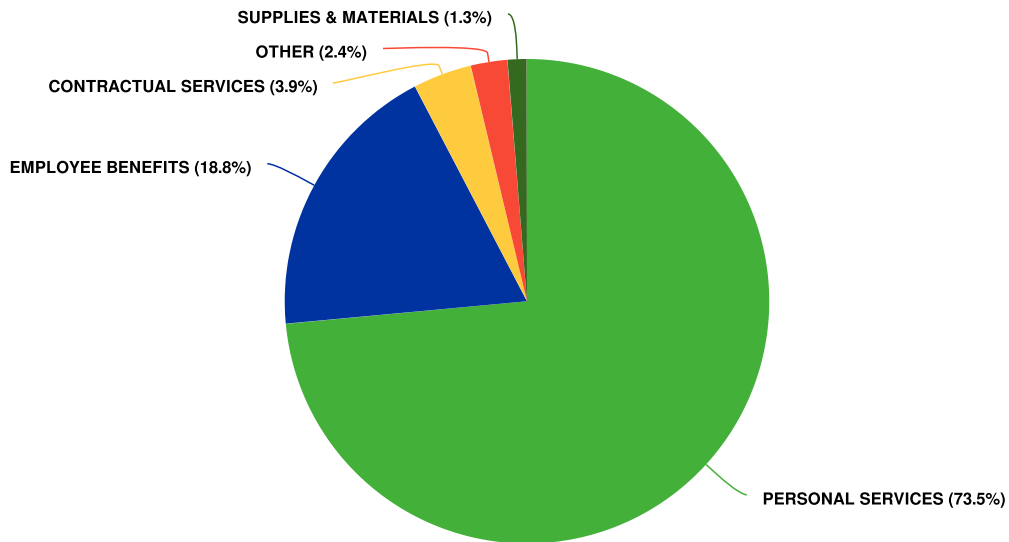
**\$1,011,830** **-\$101,282**  
(-9.10% vs. prior year)

### FOOD AND RESTAURANT INSPECTION Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$674,029	\$690,471	\$778,971	\$743,995	-4.5%
EMPLOYEE BENEFITS	\$218,368	\$253,300	\$256,611	\$190,530	-25.8%
CONTRACTUAL SERVICES	\$41,057	\$40,125	\$39,775	\$39,550	-0.6%
SUPPLIES & MATERIALS	\$15,182	\$13,000	\$13,000	\$13,000	0%
OTHER	\$0	\$0	\$24,755	\$24,755	0%
<b>Total Expense Objects:</b>	<b>\$948,635</b>	<b>\$996,896</b>	<b>\$1,113,112</b>	<b>\$1,011,830</b>	<b>-9.1%</b>

## Revenues by Source

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
CHARGES FOR CURRENT SERVICES	\$992,364	\$750,000	\$950,000	\$950,000	0%
<b>Total Revenue Source:</b>	<b>\$992,364</b>	<b>\$750,000</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>0%</b>



**MISSION STATEMENT:**

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.



Strategic Pillar – Community Health

Promote Community Health Education and Wellness

**Goals and Objectives**



A. Reduce food borne illnesses by enforcement of laws and regulations



B. Issues permits and collect applicable fees

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Bar Inspections		207	176	179	A, B
# of Tattoo Parlor Inspections		118	121	130	A, B
# of Summer Camp Inspections		8	9	10	A, B
# of Commercial Food Inspections		2,421	2,544	3,087	A, B
# of Juvenile Detention Center Inspections		5	2	4	A, B
# of Daycare Center Food Inspections		200	190	224	A, B
# of Daycare Center Inspections		228	203	229	A, B
# of Hotel Inspections		132	149	185	A, B
# of School Food Inspections		132	147	138	A, B
# of School Facility Inspections		94	87	71	A, B
# of Swimming Pool Inspections		2,242	1,990	2,359	A, B
# of TDA Inspections		634	542	640	A, B

**Key Priorities:**

- To ensure establishments follow TDA laws and regulations
- To reduce foodborne illnesses and the spread of diseases in our permitted facilities

**Significant Accomplishments**

- Conduct inspections of numerous facilities in Knox County
- Provided training to establishments to inform them of any changes in requirements

<b>AUTHORIZED POSITIONS</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Full Time	13	13	13
Part Time	0	0	0
<b>Total</b>	13	13	13



# HEALTH ADMINISTRATION



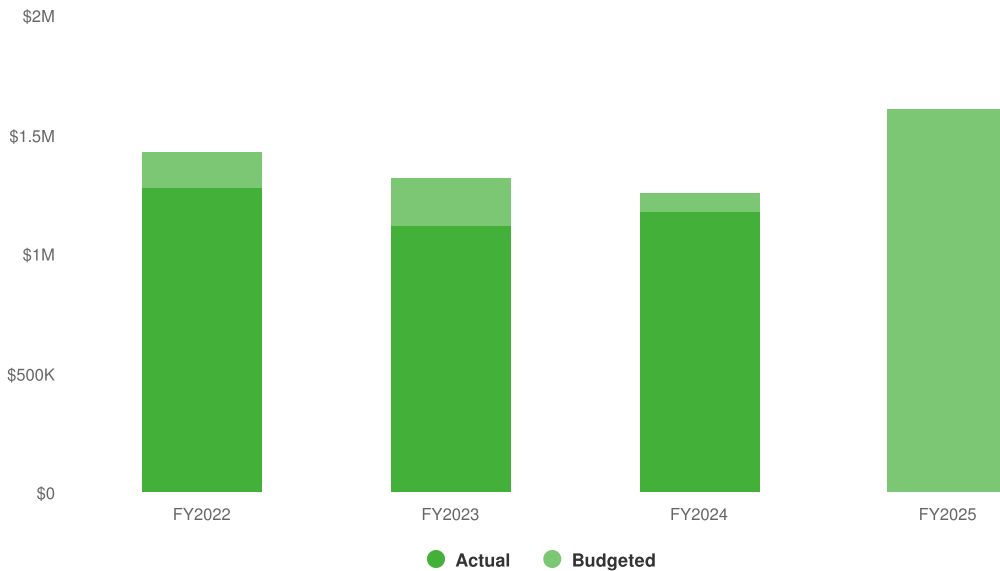
**Kevin Parton**  
Senior Director of Health Department

The Health Administration provides quality support services to all departments of the Knox County Health Department. This allows them to have all the resources and services needed to run efficiently and effectively.

## Expenditures Summary

**\$1,611,648** **\$350,766**  
(27.82% vs. prior year)

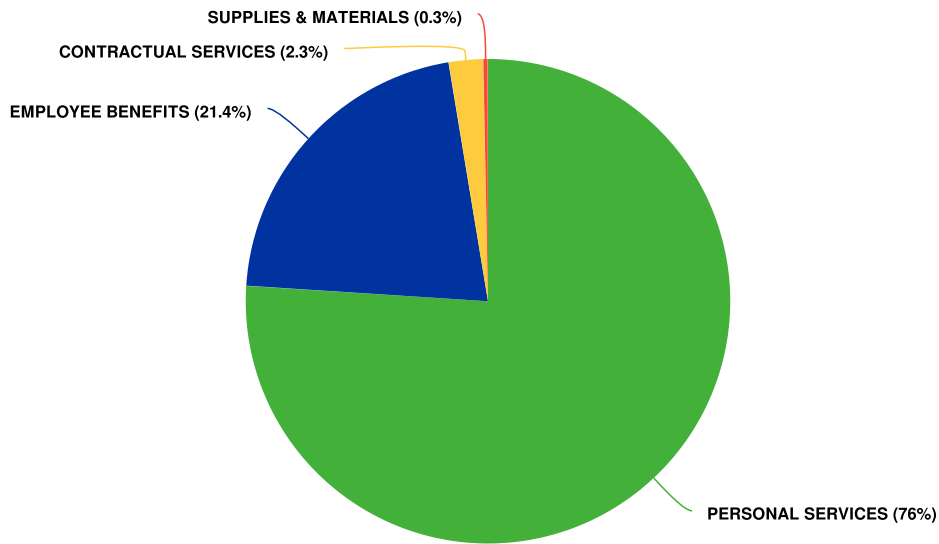
**HEALTH ADMINISTRATION Proposed and Historical Budget vs. Actual**





# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$835,731	\$970,130	\$968,369	\$1,225,289	26.5%
EMPLOYEE BENEFITS	\$247,970	\$305,034	\$249,413	\$344,434	38.1%
CONTRACTUAL SERVICES	\$30,221	\$38,700	\$38,000	\$36,825	-3.1%
SUPPLIES & MATERIALS	\$6,379	\$5,100	\$5,100	\$5,100	0%
<b>Total Expense Objects:</b>	<b>\$1,120,301</b>	<b>\$1,318,964</b>	<b>\$1,260,882</b>	<b>\$1,611,648</b>	<b>27.8%</b>

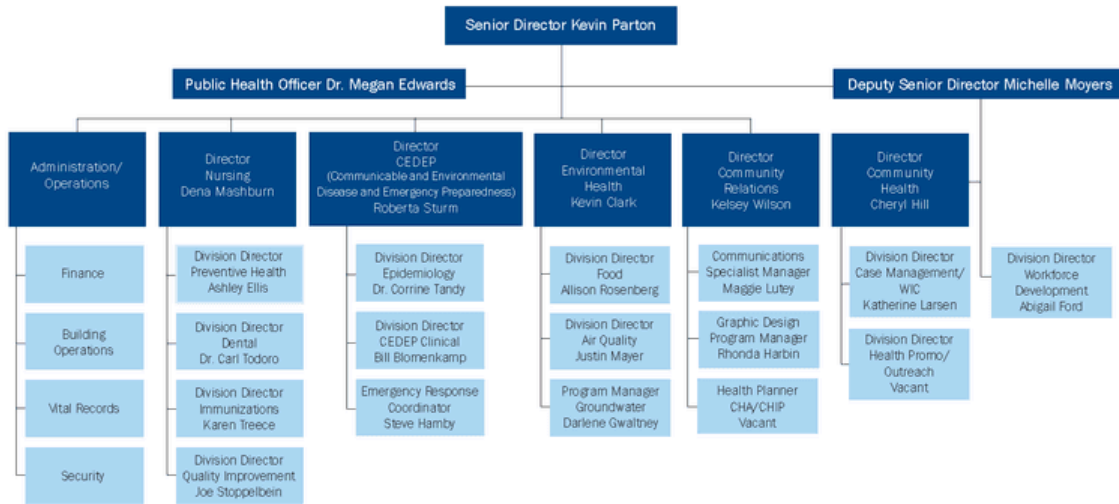
## Revenues by Source

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
FEDERAL GOVERNMENT	\$0	\$156,900	\$156,900	\$196,500	25.2%
<b>Total Revenue Source:</b>	<b>\$0</b>	<b>\$156,900</b>	<b>\$156,900</b>	<b>\$196,500</b>	<b>25.2%</b>



# Organizational Chart

## Knox County Health Department Organizational Chart



KOHD 4/19/2024

**MISSION STATEMENT:**

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





Strategic Pillar – Community Health  
 Promote Community Health Education and Wellness

**Goals and Objectives**



A. Identify top health issues in Knox County and how the Knox County Health Department can bring the key stakeholders together



B. To provide quality support to all departments at the Health Department

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
Number of Meetings regarding Community Wide access to care		1	5	8	A
Number of Internal Communication Improvement efforts via Internal Surveys		10	10	10	B

**Key Priorities:**

- To provide general administrative support
- Ensuring effective and efficient operations

**Significant Accomplishments**

- Recruited and hired Knox County's Public Health Officer
- Increased internal and outward communications

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	16	13	15
Part Time	0	0	0
<b>Total</b>	16	13	15

## COMMUNITY HEALTH

The Knox County Health Department's Community Health Assessment offers a detailed look at the state of health in Knox County and is released every five years. KCHD conducted its first Community Health Assessment in 2010 and the third Community Health Assessment was released in 2020.

The 2019/2020 Community Health Assessment is the culmination of more than one and a half years of data collection and evaluation by KCHD's epidemiology and health planning staff, a formal process based on a national model to improve community health. The 2019/2020 assessment can be found in the link at the bottom of the page, as well as the 2014/2015 Assessment.

"The significance of the Community Health Assessment cannot be overstated," said KCHD Senior Director and Public Health Officer Dr. Martha Buchanan. "Releasing this report is a crucial step in raising awareness of key health issues our community is facing while informing our path to building a healthier community."

In the most recent report, health outcomes in ten different topic areas are covered, bringing together county-level data from dozens of sources. Topic areas include active and healthy living, chronic disease, mental health, among others. The report includes official data reported to KCHD and the Tennessee Department of Health from hospitals and other organizations, self-reported survey data and information about how the community perceives health issues. It is important to note that the data in this report was compiled before the COVID-19 pandemic began in early 2020. As such, this report represents the pre-COVID-19 baseline for our community.

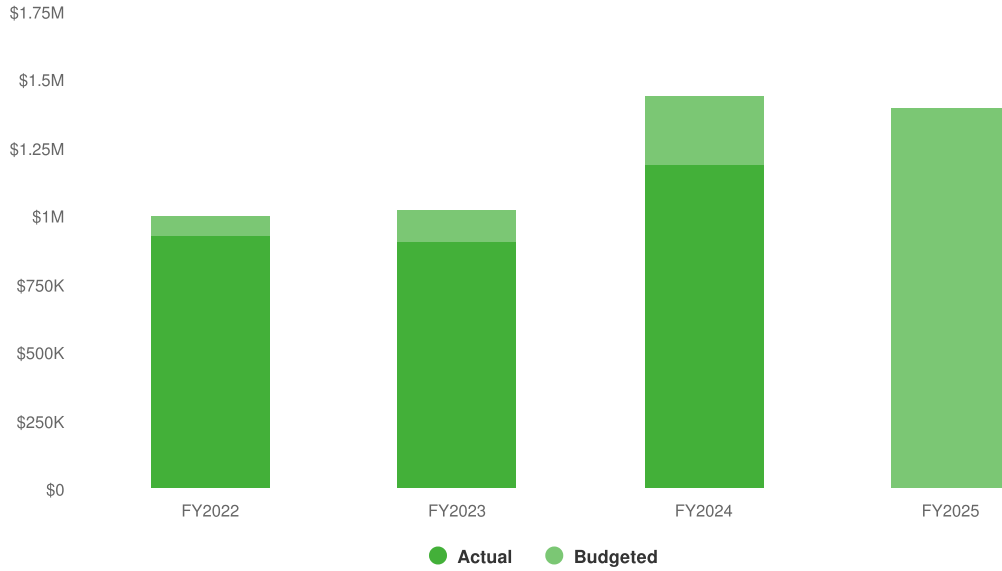
The Community Health Assessment is a key part of KCHD's strategic plan to improve health in Knox County and will be used to inform and monitor the organization's efforts. The assessment is also used by a variety of groups, including medical providers, nonprofit organizations, and hospitals, to inform their work as well. In addition, this report will serve as the basis for the Community Health Council's health improvement plan, which lists priority health issues for Knox County, as well as how best to address them as a community.

Below is the link to our 2023 Abridged Community Health Assessment:  
[https://www.knoxcounty.org/health/pdfs/CHA\\_2023.pdf](https://www.knoxcounty.org/health/pdfs/CHA_2023.pdf)

## Expenditures Summary

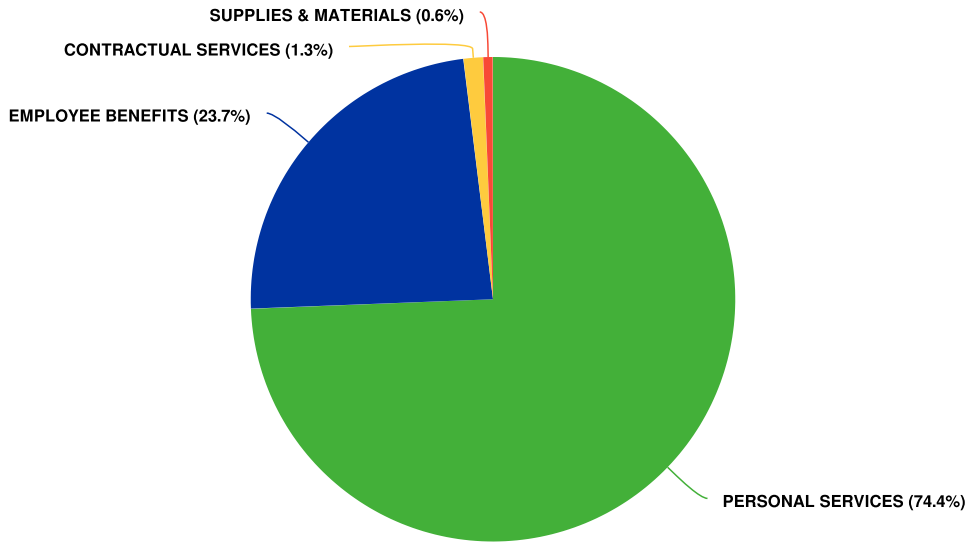
**\$1,400,540** **-\$41,291**  
(-2.86% vs. prior year)

### COMMUNITY HEALTH Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$697,055	\$783,745	\$1,098,468	\$1,041,787	-5.2%
EMPLOYEE BENEFITS	\$179,561	\$204,521	\$306,838	\$331,478	8%
CONTRACTUAL SERVICES	\$20,744	\$24,475	\$27,600	\$18,350	-33.5%
SUPPLIES & MATERIALS	\$8,447	\$8,925	\$8,925	\$8,925	0%
<b>Total Expense Objects:</b>	<b>\$905,807</b>	<b>\$1,021,666</b>	<b>\$1,441,831</b>	<b>\$1,400,540</b>	<b>-2.9%</b>

**MISSION STATEMENT:**

*To utilize data-driven prevention strategies to foster a community culture where healthier choices are the norm for Knox County.*





Strategic Pillar – Community Health  
 Promote Community Health Education and Wellness

**Goals and Objectives**



A. Identify top health issues in Knox County and how the Knox County Health Department can bring the key stakeholders together



B. Increase positive health outcomes through comprehensive tobacco use prevention programming



C. To collaborate with community partners and members to implement identified upstream and downstream strategies to reduce inequities in birth outcomes



D. To offer classes or sessions about various health education topics

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Community Presentations conducted		144	120	120	A
# of Participants who completed Breastfeeding videos		-	-	15	D
# of Diabetes Management classes offered in Spanish		-	4	6	D
# of Improved Parks		-	2	2	D
# of Virtual sessions for ASTHO/NACCHO		-	6	6	D
# of Enrollees in Baby & Me Tobacco Free		21	15	30	B
# of Collaborators in Tobacco Prevention Outreach		21	10	50	B
Creation of a Strategic Plan for Birth Inequities		-	-	1	C

**Key Priorities:**

To collaborate and identify health issues in Knox County and evaluate way to prevent them

**Significant Accomplishments**

- o Implemented diabetes management classes in Spanish in partnership with Centro Hispano
- o CHANT program provided services to 800 Knox County families
- o Completed 8 healthy built environment projects in partnership with community schools



<b>AUTHORIZED POSITIONS</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Full Time	14	18	17
Part Time	0	0	0
<b>Total</b>	14	18	17





# KNOX COUNTY MEDICAL PROGRAM

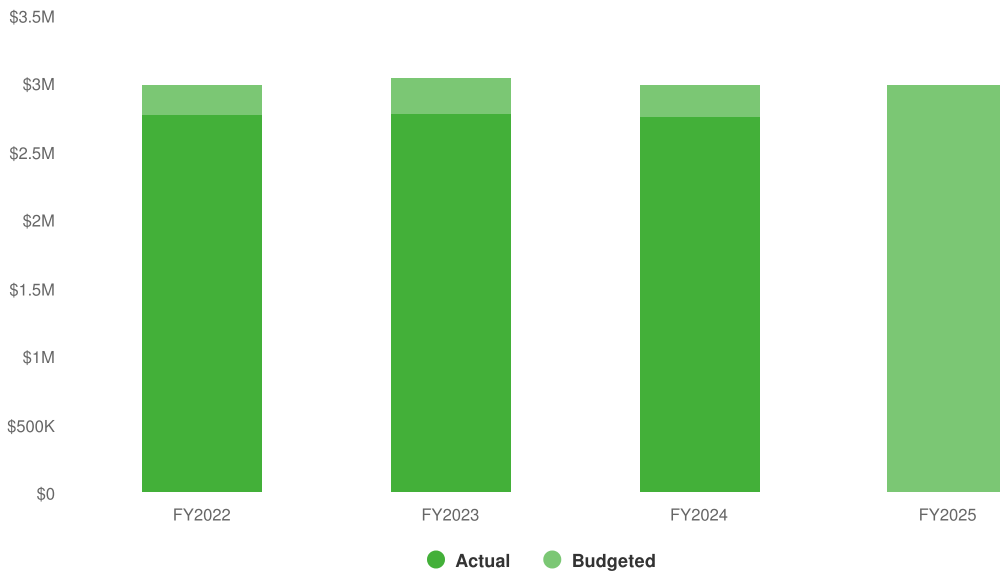
Knox County Health Department partners with Cherokee Health Systems to provide adult primary care medical services. Patients receive medical care at Cherokee Health's Center City offices at 2018 Western Avenue in Knoxville. Cherokee's services include medical care, social services, mental health services and prescriptions.

Those with questions about eligibility for the Indigent Care program should call Cherokee Health Systems at 875-934-6730. Those with questions about billing, claims or referrals for the Indigent Care Program should call 865-215-5300 and state the nature of your call.

## Expenditures Summary

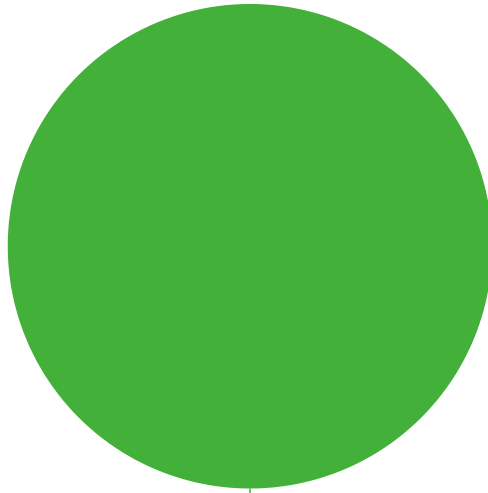
**\$2,995,000** **\$0**  
(0.00% vs. prior year)

**KNOX COUNTY MEDICAL PROGRAM Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



CONTRACTUAL SERVICES (100%)

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$2,786,194	\$3,045,000	\$2,995,000	\$2,995,000	0%
<b>Total Expense Objects:</b>	<b>\$2,786,194</b>	<b>\$3,045,000</b>	<b>\$2,995,000</b>	<b>\$2,995,000</b>	<b>0%</b>

**MISSION STATEMENT:**

*To provide health care to residents who need assistance.*



Strategic Pillar – Community Health  
Promote Community Health Education and Wellness

**Goals and Objectives**



A. To provide quality health care to the residents of Knox County who have no other resources for care such as outpatient, hospital inpatient and emergency services

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Citizens on Knox County Medical Program		661	729	800	A3

**Key Priorities:**

- To provide funding for medical care for Knox County citizens who need assistance.

**Significant Accomplishments**

- Improve patient care by providing more targeted education for patient population



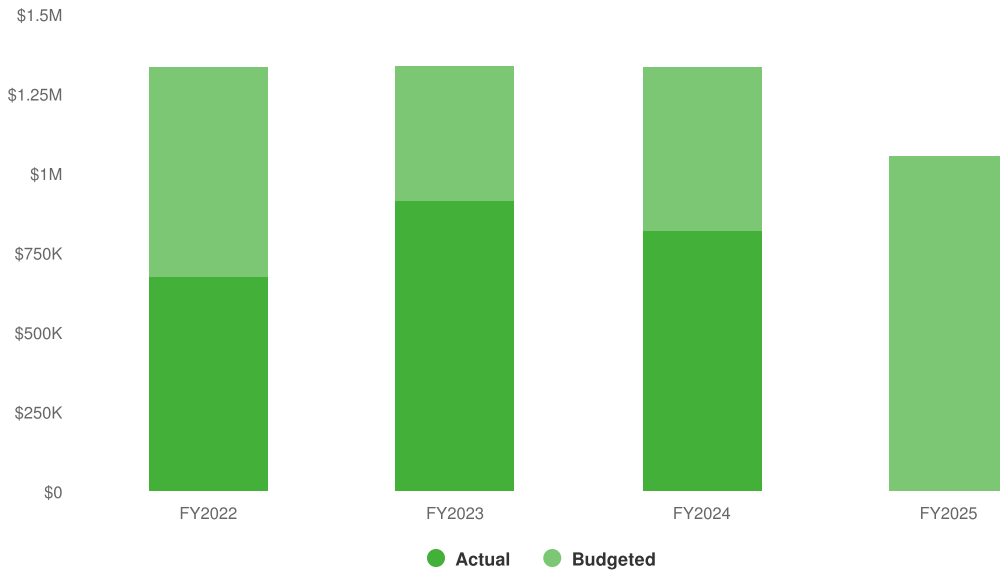
# PHARMACY

The pharmacy orders and dispenses the appropriate medications to all the clinics at the Health Department. The Health department will have a safe, well-managed medication and vaccine supply and comply with all regulations.

## Expenditures Summary

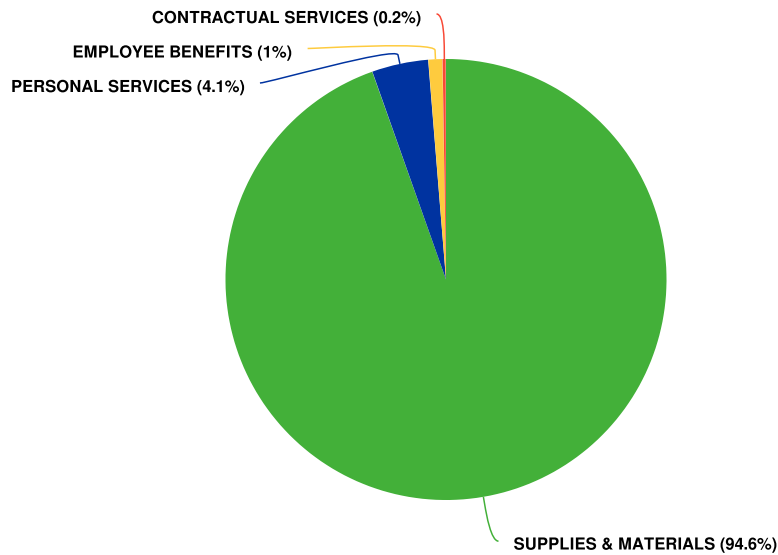
**\$1,058,910** **-\$275,016**  
(-20.62% vs. prior year)

**PHARMACY Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$41,099	\$40,654	\$43,193	\$43,845	1.5%
EMPLOYEE BENEFITS	\$12,453	\$17,988	\$11,008	\$11,040	0.3%
CONTRACTUAL SERVICES	\$3,023	\$3,225	\$3,225	\$2,525	-21.7%
SUPPLIES & MATERIALS	\$858,149	\$1,276,500	\$1,276,500	\$1,001,500	-21.5%
<b>Total Expense Objects:</b>	<b>\$914,725</b>	<b>\$1,338,367</b>	<b>\$1,333,926</b>	<b>\$1,058,910</b>	<b>-20.6%</b>

**MISSION STATEMENT:**

*To promote the health of Knox County citizens by providing medication to all providers at the Knox County Health Department.*



Strategic Pillar – Community Health  
Promote Community Health Education and Wellness

**Goals and Objectives**



A. To improve inventory and ordering processes



B. To ensure the supply of vaccines and medications are unexpired and to dispose of the expired items in a timely manner

## Performance Measures

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
Medications dispensed to Health Department Clinics		209,728	203,753	200,000	A, B

### Key Priorities:

- Maintain an accurate inventory to support vaccination clinics
- Clinic orders are filled in a timely manner

### Significant Accomplishments

- Provide vaccine management support for vaccine clinics
- Provided support to community vaccine efforts

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	1	1	1
Part Time	0	0	0
<b>Total</b>	1	1	1

## PRIMARY CARE SERVICES

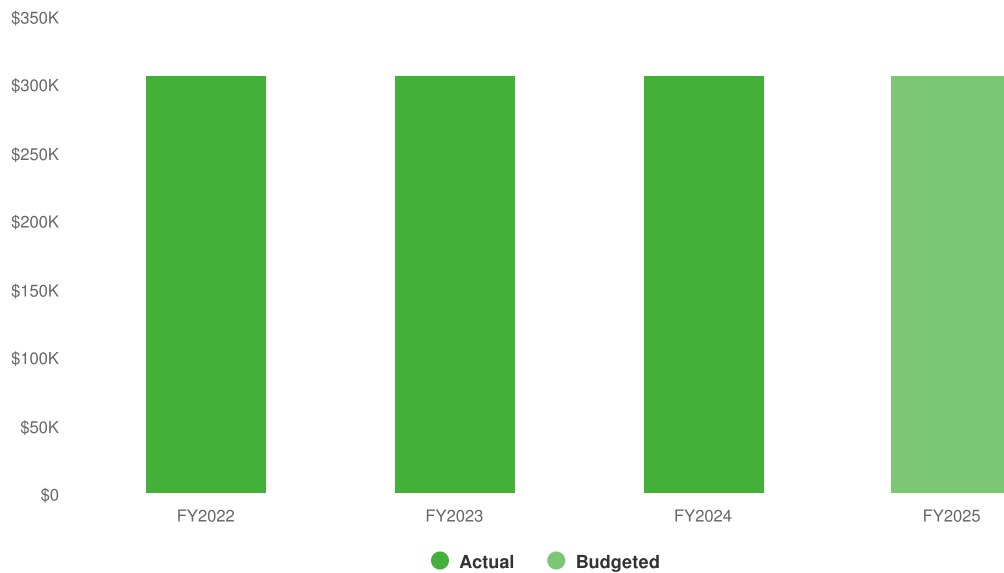
The Knox County Health Department has partnered with Cherokee Health Systems to provide pediatric primary care medical services. All patients seeking pediatric care services should go to Cherokee Health Services Pediatrics, located on the first floor of the main health department location, 140 Dameron Ave. Services include well child-care, immunizations, and care for acute and chronic illnesses.

Cherokee Health Services Pediatrics serves children on TennCare, CoverKids and those without insurance. The clinic is open Monday – Friday from 9 a.m. to 4:30 p.m.

### Expenditures Summary

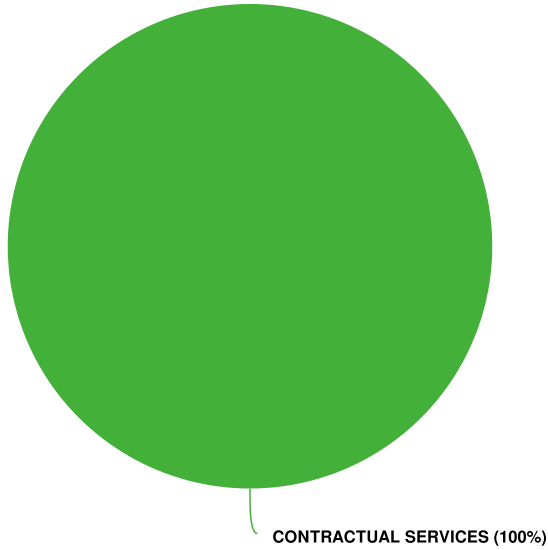
**\$306,989** **\$0**  
(0.00% vs. prior year)

#### PRIMARY CARE SERVICES Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$306,989	\$306,989	\$306,989	\$306,989	0%
<b>Total Expense Objects:</b>	<b>\$306,989</b>	<b>\$306,989</b>	<b>\$306,989</b>	<b>\$306,989</b>	<b>0%</b>

**MISSION STATEMENT:**

*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.*



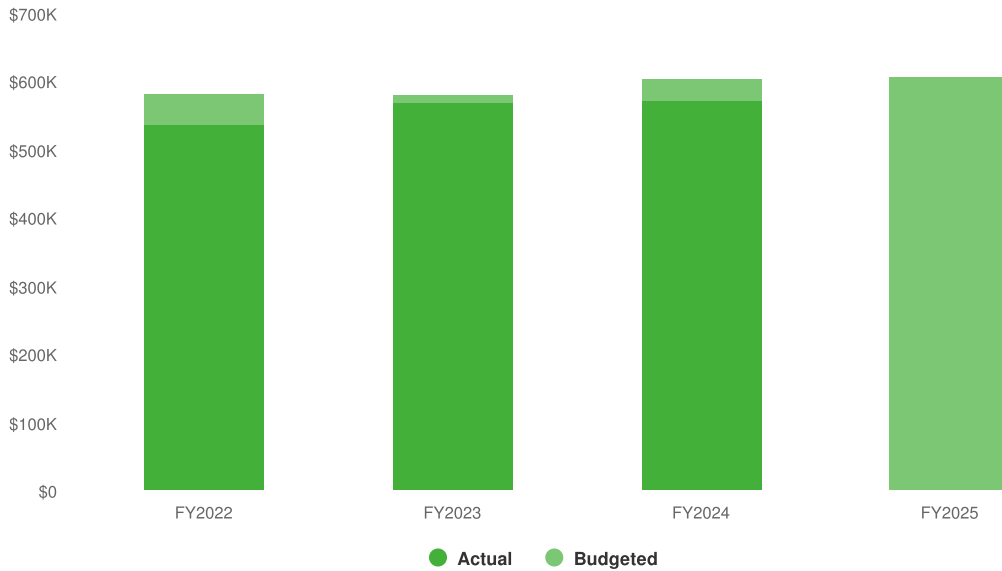
# SCHOOL HEALTH PROGRAM

The School Health Program provides funding for nurses in Knox County Schools. This helps provide medical care for students while in school if needed.

## Expenditures Summary

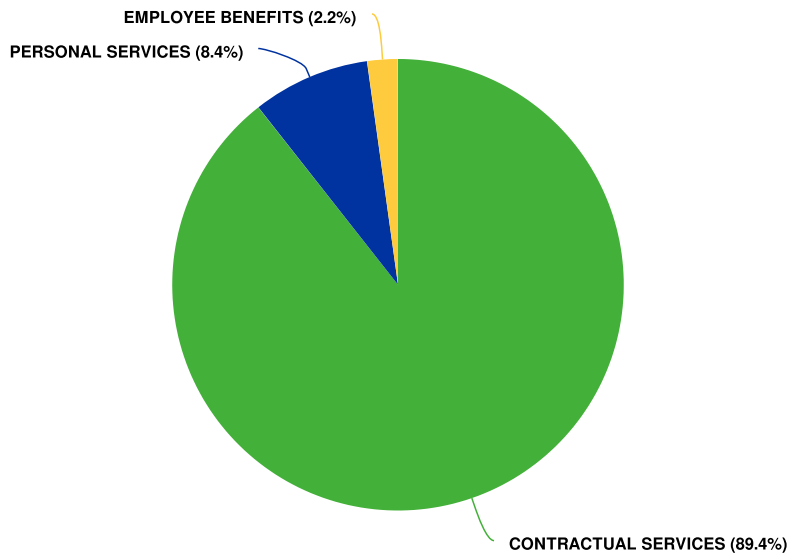
**\$607,010** **\$1,848**  
(0.31% vs. prior year)

**SCHOOL HEALTH PROGRAM Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$47,929	\$47,475	\$49,183	\$51,116	3.9%
EMPLOYEE BENEFITS	\$12,787	\$12,746	\$12,979	\$13,244	2%
CONTRACTUAL SERVICES	\$509,038	\$521,850	\$543,000	\$542,650	-0.1%
<b>Total Expense Objects:</b>	<b>\$569,754</b>	<b>\$582,071</b>	<b>\$605,162</b>	<b>\$607,010</b>	<b>0.3%</b>

**MISSION STATEMENT:**

*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.*



Strategic Pillar – Community Health  
Promote Community Health Education and Wellness

**Goals and Objectives**



A. To provide nurses in Knox County Schools

**Key Priorities:**

- Provide medical care if the need arises during school hours

**Significant Accomplishments**

- Provided a nurse in all schools within Knox County Schools

<b>AUTHORIZED POSITIONS</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Full Time	1	1	1
Part Time	0	0	0
<b>Total</b>	1	1	1



# GROUNDWATER SERVICES

The Groundwater Protection Division of the Knox County Health Department protects the groundwater supply and environment from pollutants by enforcing the laws governing onsite wastewater systems and mobile home parks.

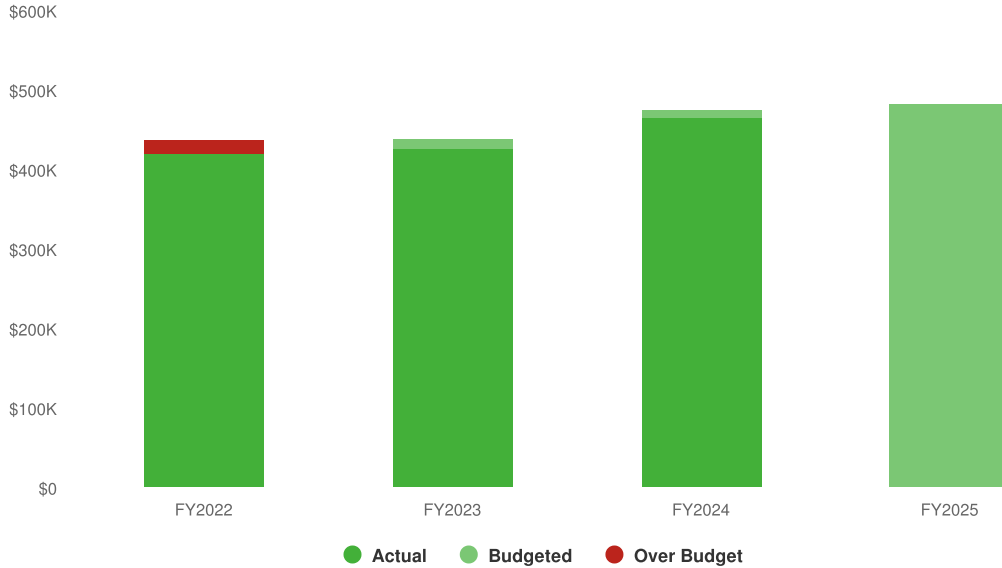
This division regulates the installation of subsurface sewage disposal systems (SSDS). All residential and commercial facilities not connected to public sanitary sewer must have a SSDS to receive and treat all wastewater generated within the facility.

Our environmental specialists assist property owners in evaluating, designing and inspecting all SSDS installed in Knox County. Tennessee Department of Environment and Conservation (TDEC) regulations and statutes govern the Knox County Health Department Groundwater Division.

## Expenditures Summary

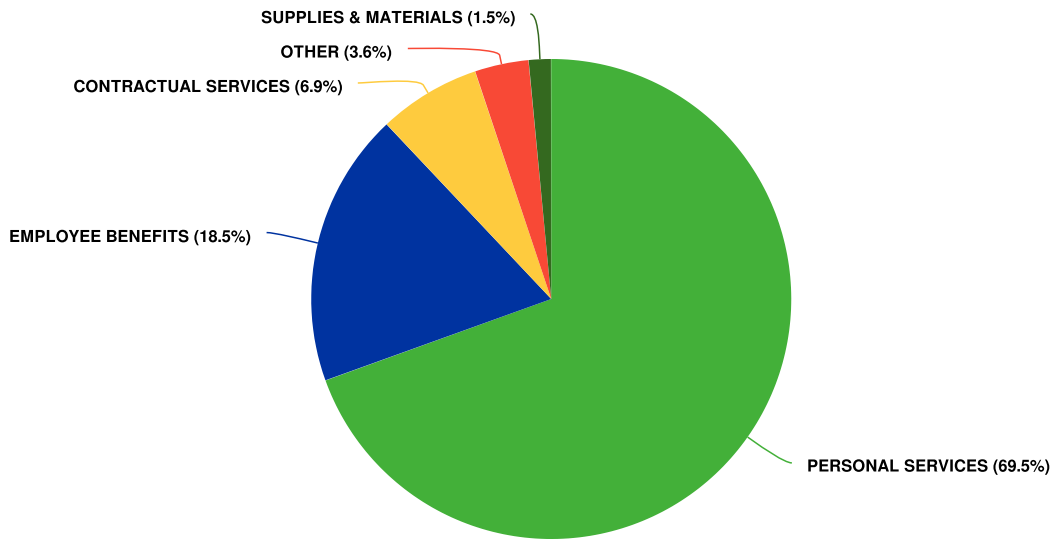
**\$482,525** **\$6,860**  
(1.44% vs. prior year)

**GROUNDWATER SERVICES Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$306,300	\$300,656	\$323,687	\$335,381	3.6%
EMPLOYEE BENEFITS	\$93,176	\$99,517	\$94,565	\$89,156	-5.7%
CONTRACTUAL SERVICES	\$15,874	\$32,625	\$32,625	\$33,200	1.8%
SUPPLIES & MATERIALS	\$11,763	\$7,250	\$7,250	\$7,250	0%
OTHER	\$0	\$0	\$17,538	\$17,538	0%
<b>Total Expense Objects:</b>	<b>\$427,113</b>	<b>\$440,048</b>	<b>\$475,665</b>	<b>\$482,525</b>	<b>1.4%</b>

## Revenues by Source

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
CHARGES FOR CURRENT SERVICES	\$158,875	\$125,000	\$130,000	\$150,000	15.4%
<b>Total Revenue Source:</b>	<b>\$158,875</b>	<b>\$125,000</b>	<b>\$130,000</b>	<b>\$150,000</b>	<b>15.4%</b>



**MISSION STATEMENT:**

**Promote and protect the health of Knox County by being dedicated to the management and protection practices that lead to the improvement in the quality of our land and water resources.**



Strategic Pillar – Community Health  
Promote Community Health Education and Wellness

**Goals and Objectives**



A. To assure the public’s health through education, regulation and enforcement related to groundwater mobile home parks and public health nuisances



B. To permit new construction homes that will utilize safe septic systems installed according to laws

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
Services Provided		2,959	3,005	3,050	A, B

**Key Priorities:**

- To enforce the groundwater laws and regulations
- Improve the quality of the groundwater

**Significant Accomplishments**

- Work with developers to ensure new construction doesn’t harm the groundwater
- Conducted 331 final inspections for septic system installations
- Tested water samples as needed

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	6	6	6
Part Time	0	0	0
<b>Total</b>	6	6	6



## VECTOR CONTROL SERVICES

Mosquitoes can be more than a nuisance; they can carry diseases, including chikungunya, West Nile virus, La Crosse encephalitis, dengue and Zika. At this time, mosquitoes in Tennessee are not transmitting Zika, which has been associated with birth defects. The best way to prevent diseases spread by mosquitoes is to protect yourself and your family from mosquito bites. When traveling outside the U.S., it's also important to be aware of the diseases impacting the region(s) you're visiting, including those spread by mosquitoes, and take steps to prevent bites.

To address public health concerns caused by mosquitoes, the Knox County Health Department conducts a mosquito control program during the summer months. As the weather begins to warm each spring, public health professionals begin trapping mosquitoes around the county and testing batches weekly for West Nile Virus (WNV), a mosquito-borne disease which can infect humans, horses, and birds.

If WNV is found in an area, the health department sprays the area with an approved mist to reduce the mosquito population, per the Centers for Disease Control and Prevention (CDC) guidelines. From March until the first frost, larvicides also are used in areas with standing water to prevent mosquito proliferation. Birds such as blue jays, crows and robins also are monitored for signs of WNV.

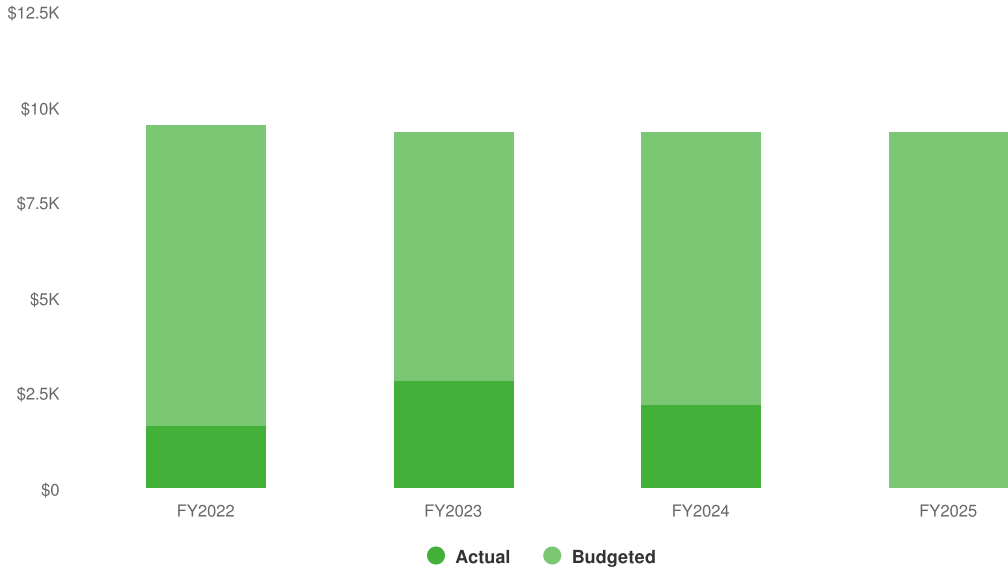
Environmental investigations are conducted in response to complaints filed with the health department. Mosquito control technicians will investigate to determine if mosquito breeding is occurring. If larvae are found, a plan is developed and implemented to correct the issue. The mosquito-breeding site could be removed or an environmentally safe product could be applied to the water, which controls mosquito breeding.



# Expenditures Summary

**\$9,350** **\$0**  
(0.00% vs. prior year)

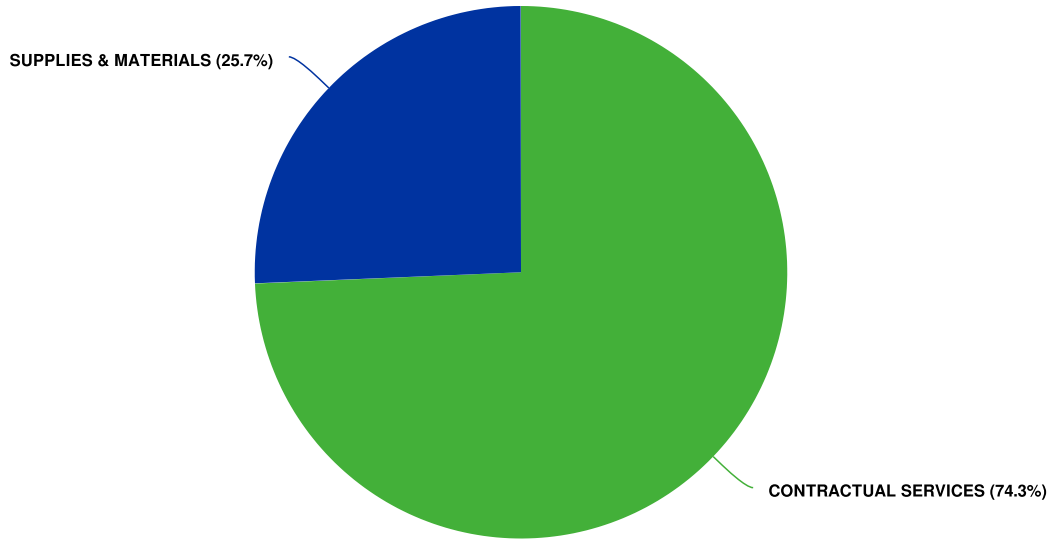
## VECTOR CONTROL SERVICES Proposed and Historical Budget vs. Actual





# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$557	\$6,950	\$6,950	\$6,950	0%
SUPPLIES & MATERIALS	\$2,254	\$2,400	\$2,400	\$2,400	0%
<b>Total Expense Objects:</b>	<b>\$2,811</b>	<b>\$9,350</b>	<b>\$9,350</b>	<b>\$9,350</b>	<b>0%</b>

**MISSION STATEMENT:**

**Protect the public health by providing educational information and mosquito surveillance to suppress mosquito transmitted diseases.**



Strategic Pillar – Community Health  
Promote Community Health Education and Wellness

**Goals and Objectives**



A. To providing Knox County citizens with information regarding controlling mosquitoes and how to protect themselves from mosquito bites



B. Provide education on preventing mosquito control and reduction in virus related to mosquitos



C. To start testing and monitoring for new viruses that mosquito may carry

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
Traps set for WNV Testing		48	30	30	A, B, C
Mosquio Pools Tested for WNV		29	15	15	A, B, C
Complaints Investigated		44	40	40	A, B, C

**Key Priorities:**

- To test and monitor for new viruses
- Educate citizens on mosquito control

**Significant Accomplishments**

- Sprayed areas as needed
- Tested and monitored mosquitos as needed

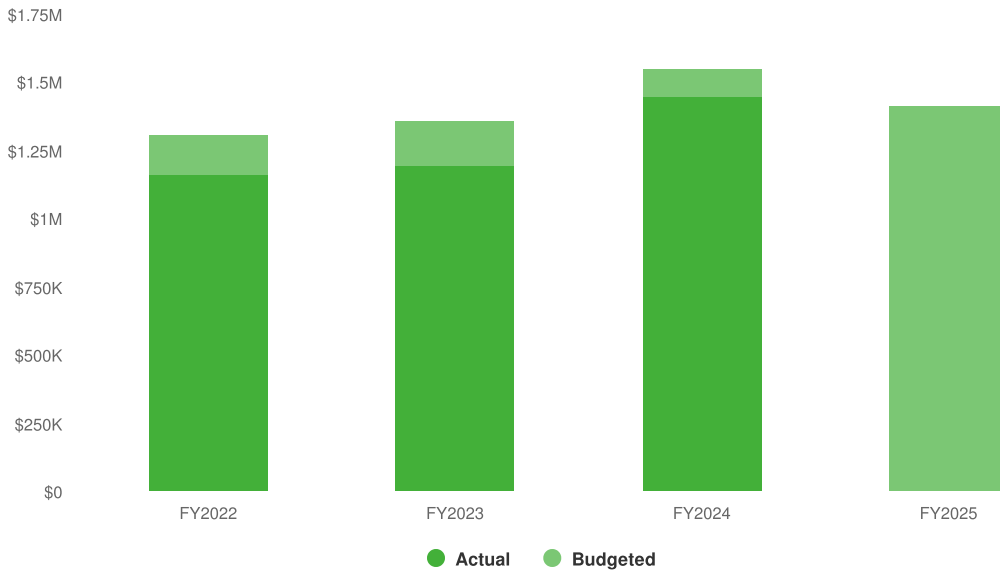
# DISEASE SURVEILLANCE AND INVESTIGATION

Some diseases pose a public health threat because they can spread from person to person and cause significant health problems, even death, if untreated. The Communicable Disease Program focuses on identifying and treating sexually transmitted infections (STIs), tuberculosis (TB) and HIV/AIDS. The program now also offers free Hepatitis C testing. Tennessee public health laws give the Tennessee Department of Health responsibility for implementing regulations for the control of communicable disease in Tennessee. The Knox County Health Department is responsible for carrying out these requirements.

## Expenditures Summary

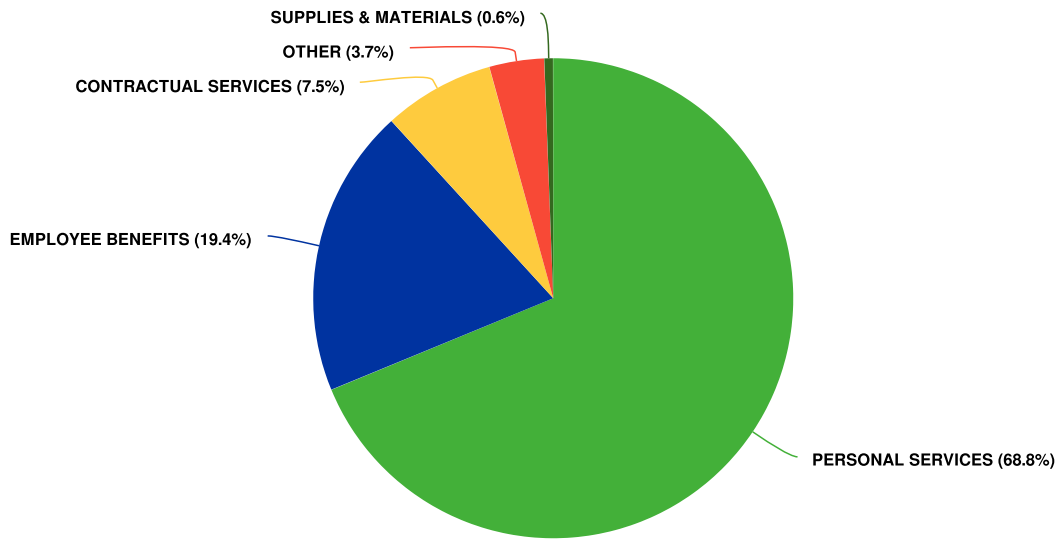
**\$1,411,711** **-\$138,112**  
(-8.91% vs. prior year)

**DISEASE SURVEILLANCE AND INVESTIGATION Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$787,206	\$888,165	\$1,044,292	\$971,043	-7%
EMPLOYEE BENEFITS	\$233,492	\$281,994	\$311,656	\$274,543	-11.9%
CONTRACTUAL SERVICES	\$66,812	\$129,725	\$132,375	\$105,625	-20.2%
SUPPLIES & MATERIALS	\$1,473	\$9,500	\$9,500	\$8,500	-10.5%
OTHER	\$103,030	\$52,000	\$52,000	\$52,000	0%
<b>Total Expense Objects:</b>	<b>\$1,192,014</b>	<b>\$1,361,384</b>	<b>\$1,549,823</b>	<b>\$1,411,711</b>	<b>-8.9%</b>



**MISSION STATEMENT:**

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



Strategic Pillar – Community Health  
Promote Community Health Education and Wellness

**Goals and Objectives**



A. To make STD, TB, and HIV testing, counseling, and treatment accessible to all high-risk citizens of Knox County



B. To increase Substance Misuse Response Division visibility, education, and outreach

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Investigated Notifiable Diseases		21,674	23,235	25,000	A, B

**Key Priorities:**

- Timely investigation and mitigation of disease outbreaks
- STD/TB Patient evaluations, treatment and education

**Significant Accomplishments**

- Began work on the 2025 BRFS
- Effectively responded to outbreaks

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	17	17	15
Part Time	0	0	0
<b>Total</b>	17	17	15

# VITAL RECORDS

Birth and death records can be obtained at the Knox County Health Department's main office at 140 Dameron Ave. You may also obtain records from the State of Tennessee, see contact information below.

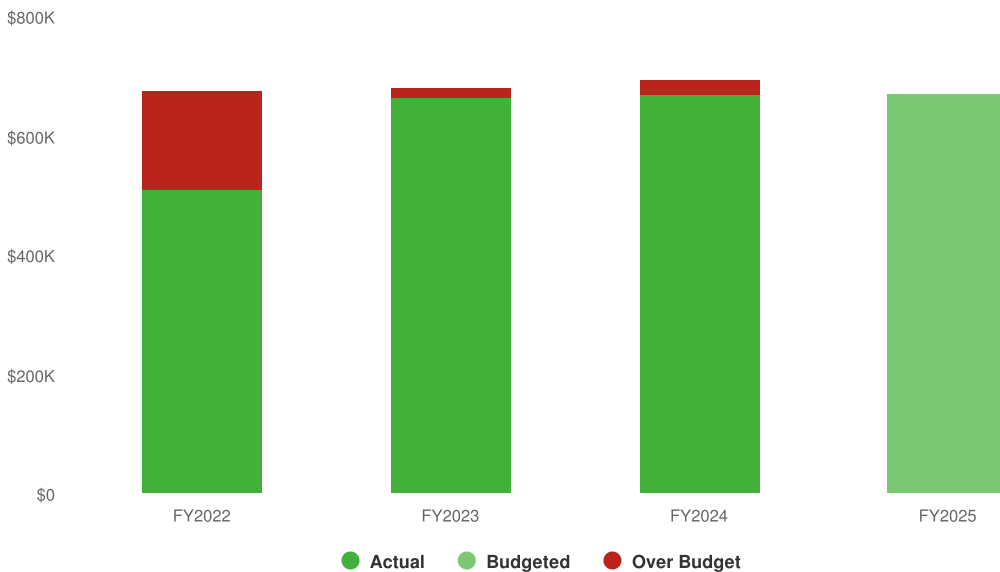
Birth certificates can be issued to any person born in Tennessee since 1917. Birth certificates are available for persons born in Tennessee. Birth certificates may be purchased only by the person named on the certificate or by a parent, legal guardian, spouse or child of the named person. The cost is \$15 per copy (NOTE: There is a \$30 fee for any returned check). Payment may be by cash, money order, personal check (made out to Knox County Health Department) or major credit card.

Death certificates are available for any death that occurred in Tennessee since 1967. Death certificates may be purchased by a parent, legal guardian, child, spouse or legal representative of the person named, or by a funeral home. If you are not an eligible family member, you must bring documentation of your need for the certificate. Please bring a valid state ID or driver's license with you for proof of identification. The cost is \$15 per certificate (NOTE: There is a \$30 fee for any returned check). Payment may be by cash, money order, personal check (made out to Knox County Health Department) or major credit card. Please allow at least two weeks for recent deaths.

## Expenditures Summary

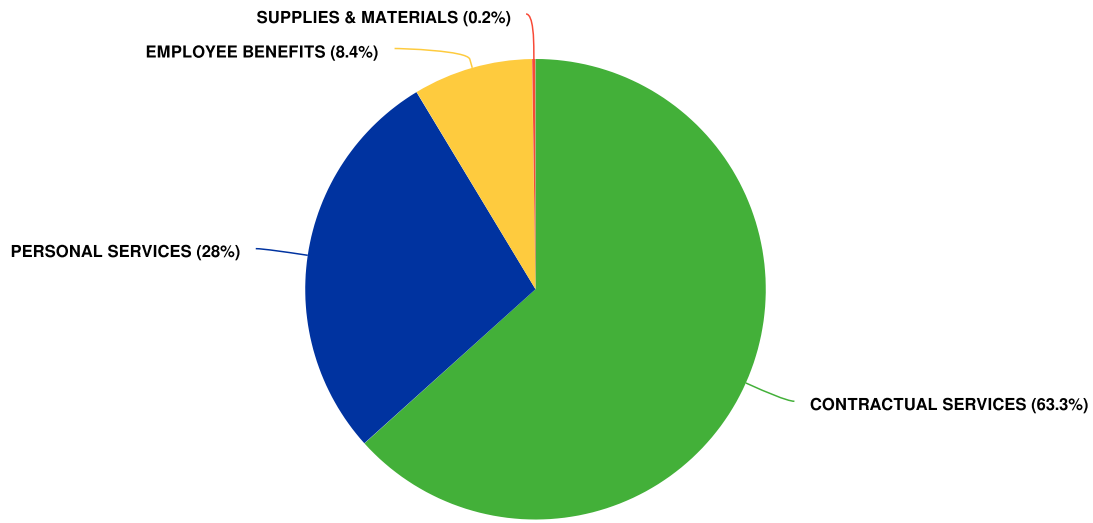
**\$672,536** **\$3,257**  
(0.49% vs. prior year)

### VITAL RECORDS Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type

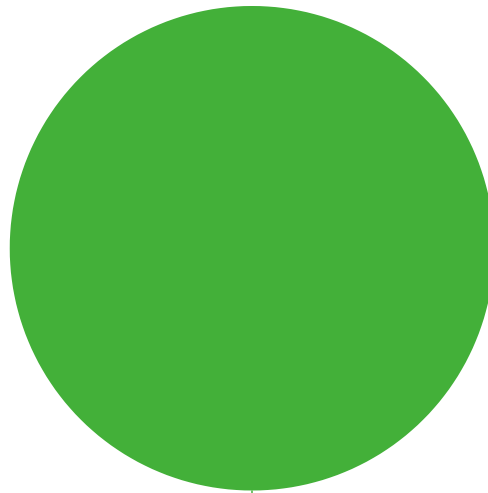


Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$176,668	\$174,180	\$185,279	\$188,490	1.7%
EMPLOYEE BENEFITS	\$54,910	\$62,660	\$56,500	\$56,546	0.1%
CONTRACTUAL SERVICES	\$450,260	\$426,000	\$426,000	\$426,000	0%
SUPPLIES & MATERIALS	\$1,150	\$1,500	\$1,500	\$1,500	0%
<b>Total Expense Objects:</b>	<b>\$682,988</b>	<b>\$664,340</b>	<b>\$669,279</b>	<b>\$672,536</b>	<b>0.5%</b>



# Revenues by Source

## Projected 2025 Revenues by Source



CHARGES FOR CURRENT SERVICES (100%)

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
CHARGES FOR CURRENT SERVICES	\$809,053	\$760,000	\$776,000	\$801,000	3.2%
<b>Total Revenue Source:</b>	<b>\$809,053</b>	<b>\$760,000</b>	<b>\$776,000</b>	<b>\$801,000</b>	<b>3.2%</b>

**MISSION STATEMENT:**

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



Strategic Pillar – Community Health  
Promote Community Health Education and Wellness

**Goals and Objectives**



A. To provide birth and death certificates to the public according to state guidelines





B. To manage health information according to the industry standard



C. To Provide exceptional customer service to Knox County citizens during high-traffic periods through cross-training and developing a more efficient customer flow



## Performance Measures

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
<b># of Birth Certificates Issued</b>		18,855	18,000	18,500	A, B, C
<b># of Death Certificates Issued</b>		39,142	40,000	42,000	A, B, C

### Key Priorities:

- Issue birth and death certificate in a timely manner
- Issue cremation permits upon request
- Develop a process to eliminate paper filings

### **Significant Accomplishments**

- Provided birth and death certificates with minimal wait times
- Mailed requests were processed within 2 business days

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	4	4	4
Part Time	0	0	0
<b>Total</b>	4	4	4

# WOMEN'S HEALTH SERVICES

Welcome to the Women's Health Clinic of the Knox County Health Department. Our clinic provides confidential services to residents of Knox County regardless of age, sex, income, race, disability or marital status.

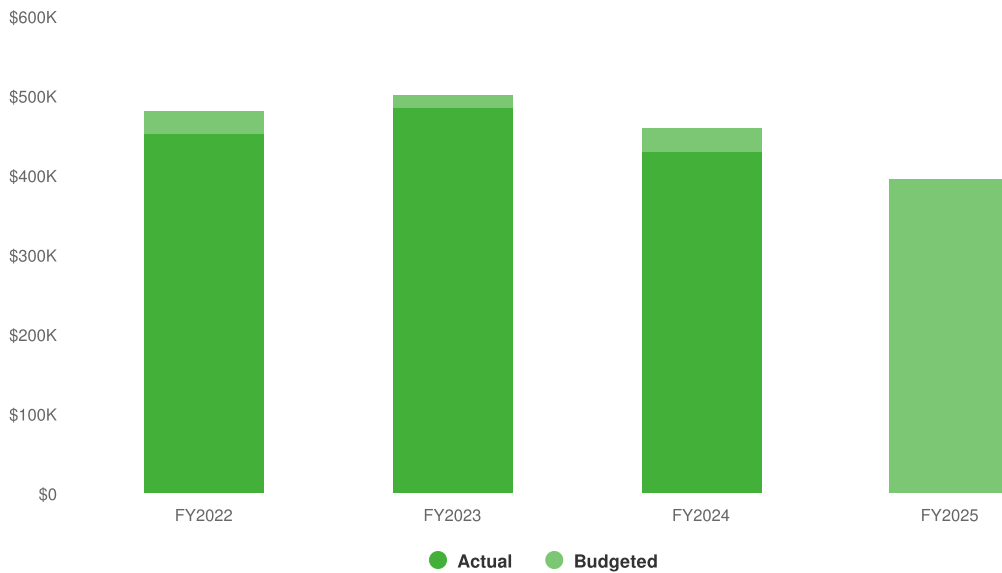
**The Women's Health Clinic provides the following services:**

- Birth Control / Family Planning
- Pregnancy Testing
- GYN Wellness Care (Annual Exams)
- Breast and Cervical Cancer screening, education and referrals (for those who meet program guidelines)

## Expenditures Summary

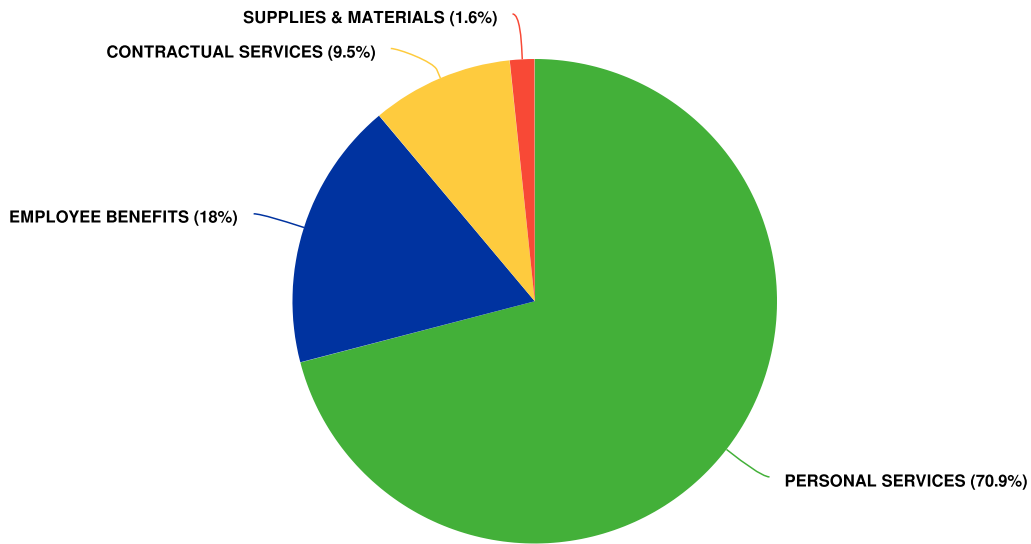
**\$396,737** **-\$63,176**  
(-13.74% vs. prior year)

**WOMEN'S HEALTH SERVICES Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$350,128	\$360,987	\$319,755	\$281,457	-12%
EMPLOYEE BENEFITS	\$98,438	\$94,831	\$93,133	\$71,255	-23.5%
CONTRACTUAL SERVICES	\$36,826	\$39,250	\$40,525	\$37,525	-7.4%
SUPPLIES & MATERIALS	-\$630	\$6,500	\$6,500	\$6,500	0%
<b>Total Expense Objects:</b>	<b>\$484,762</b>	<b>\$501,568</b>	<b>\$459,913</b>	<b>\$396,737</b>	<b>-13.7%</b>

## Revenues by Source

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
CHARGES FOR CURRENT SERVICES	\$16,938	\$0	\$10,000	\$16,000	60%
<b>Total Revenue Source:</b>	<b>\$16,938</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$16,000</b>	<b>60%</b>



**MISSION STATEMENT:**

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



Strategic Pillar – Community Health

Promote Community Health Education and Wellness

**Goals and Objectives**



A. To improve access to prevention services and family planning by increasing outreach to at-risk women



B. To partner with other clinics in mobile outreach



C. To provide information allowing patients to make informed decisions about their health care

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Patients Seen		10,263	9,842	9,500	A, B, C
# of HPV vaccines		495	280	150	A, C
# of Pregnancy Tests		444	400	350	A, B, C

**Key Priorities:**

- To provide family planning services and access to health care in a timely manner
- To provide education and clinic services to all in need

**Significant Accomplishments**

- Maintained family planning and preventive women’s health services
- Prevented unwanted pregnancies by maintaining family planning services
- Improved the use of long-term birth control for women wanting to prevent pregnancy by working with drug companies to reduce the cost of devices needed

<b>AUTHORIZED POSITIONS</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Full Time	5	4	3
Part Time	1	1	1
<b>Total</b>	6	5	4

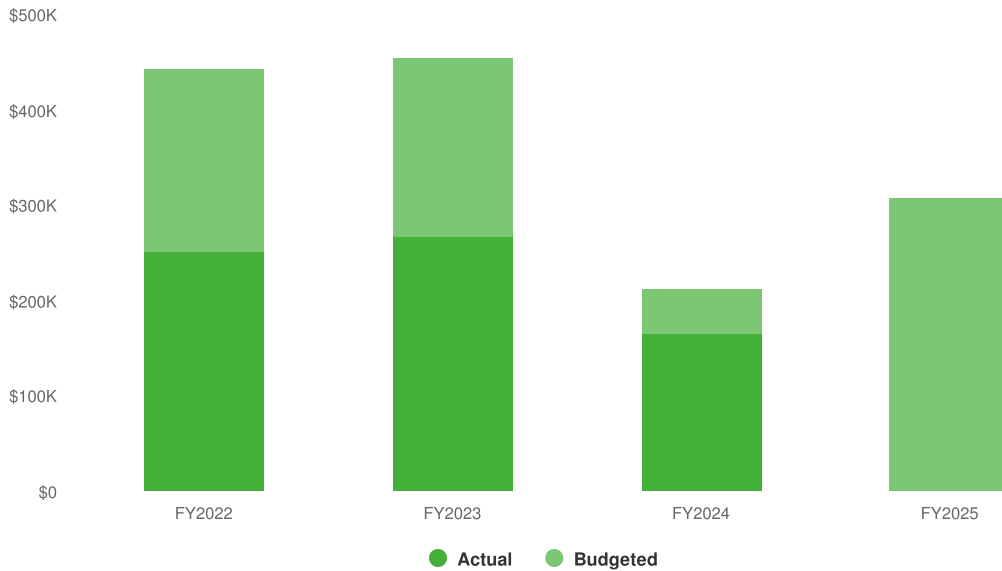
# COMMUNITY ASSESSMENT & HEALTHY PROMOTIONS

The Community Assessment purpose is to gather information, assess, and plan on how to best serve the citizens of Knox County. The assessment collects and analyzes the health and population data gathered and generates reports on the information obtained.

## Expenditures Summary

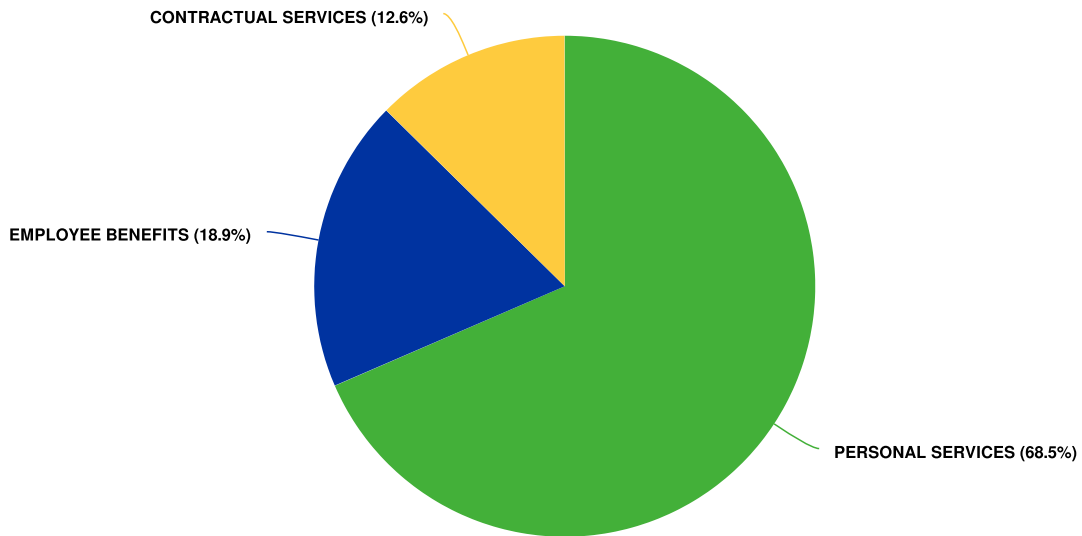
**\$308,244** **\$95,254**  
(44.72% vs. prior year)

**COMMUNITY ASSESSMENT & HEALTHY PROMOTIONS Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$200,718	\$301,405	\$121,292	\$211,178	74.1%
EMPLOYEE BENEFITS	\$49,377	\$93,483	\$33,498	\$58,216	73.8%
CONTRACTUAL SERVICES	\$16,834	\$59,125	\$58,200	\$38,850	-33.2%
SUPPLIES & MATERIALS	\$422	\$0	\$0	\$0	0%
<b>Total Expense Objects:</b>	<b>\$267,351</b>	<b>\$454,013</b>	<b>\$212,990</b>	<b>\$308,244</b>	<b>44.7%</b>

**MISSION STATEMENT:**

*To promote an organizational culture of innovation, growth and development through workforce development, quality improvement/performance management, public health accreditation and strengthening of community partnerships.*





Strategic Pillar – Community Health  
 Promote Community Health Education and Wellness

**Goals and Objectives**



A. To achieve public health reaccreditation



B. To lead organization through the next iteration of strategic planning

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Management Focused Training		4	5	6	A, B
# of Trainings		7	9	11	A, B
# of Training Participants		159	168	175	A, B

**Key Priorities:**

- Assist Community Health Council in the development and implementation of a Community Health Improvement Plan
- Achieve public health reaccreditation

**Significant Accomplishments**

- Completed the Community Health Assessment process

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	5	2	3
Part Time	0	0	0
<b>Total</b>	5	2	3



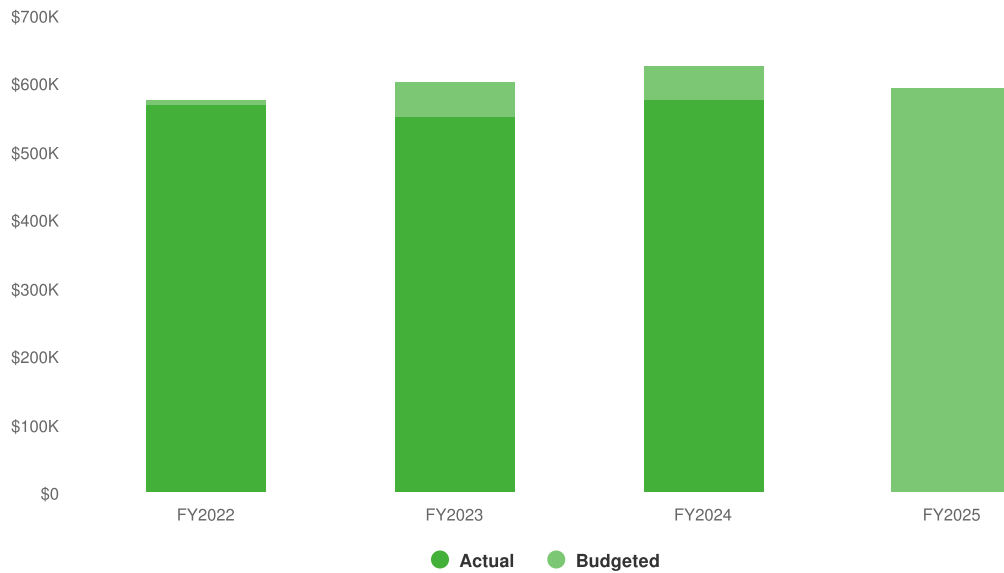
# WEST CLINIC

The West Clinic is one of three locations of the Health department. This location provides immunizations and vaccines for children and adults.

## Expenditures Summary

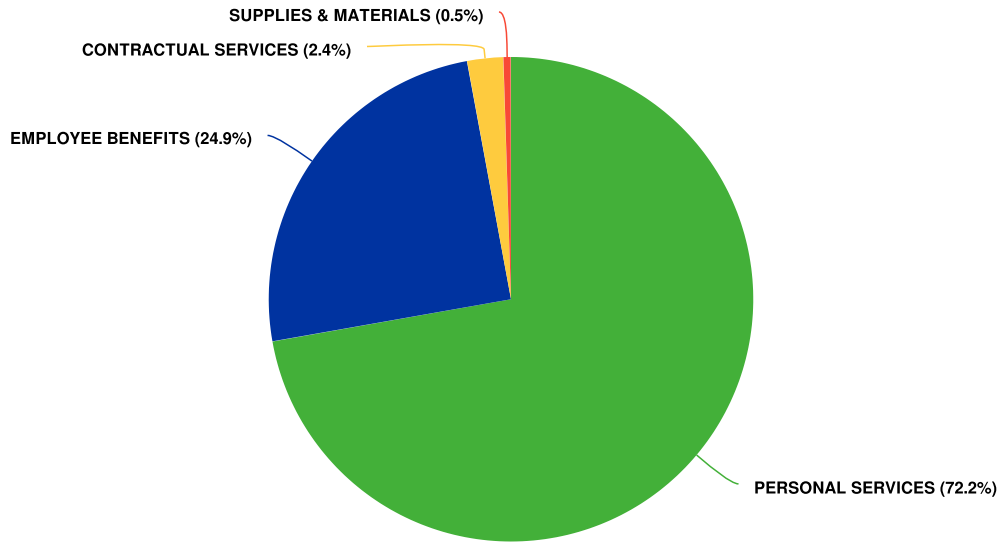
**\$595,103** **-\$33,106**  
(-5.27% vs. prior year)

### WEST CLINIC Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$397,039	\$430,047	\$447,484	\$429,813	-3.9%
EMPLOYEE BENEFITS	\$143,297	\$155,296	\$163,425	\$147,990	-9.4%
CONTRACTUAL SERVICES	\$12,046	\$14,650	\$14,300	\$14,300	0%
SUPPLIES & MATERIALS	\$424	\$3,000	\$3,000	\$3,000	0%
<b>Total Expense Objects:</b>	<b>\$552,806</b>	<b>\$602,993</b>	<b>\$628,209</b>	<b>\$595,103</b>	<b>-5.3%</b>

**MISSION STATEMENT:**  
*Provide protection against preventable diseases for Knox County citizens by screenings, testing, treatment, immunizations, and education.*





Strategic Pillar – Community Health  
 Promote Community Health Education and Wellness

**Goals and Objectives**



A. To increase patient encounters



B. To resume routine clinic schedule

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Patients Seen		4,455	4,750	4,900	A, B
# of Back to School Vaccines		915	906	900	A, B
# of Family Planning		261	231	250	A, B

**Key Priorities:**

- Provide immunizations and vaccines

**Significant Accomplishments**

- Provided STD screenings and family planning services
- Maintained clinic for children and adults to safely receive routine vaccines

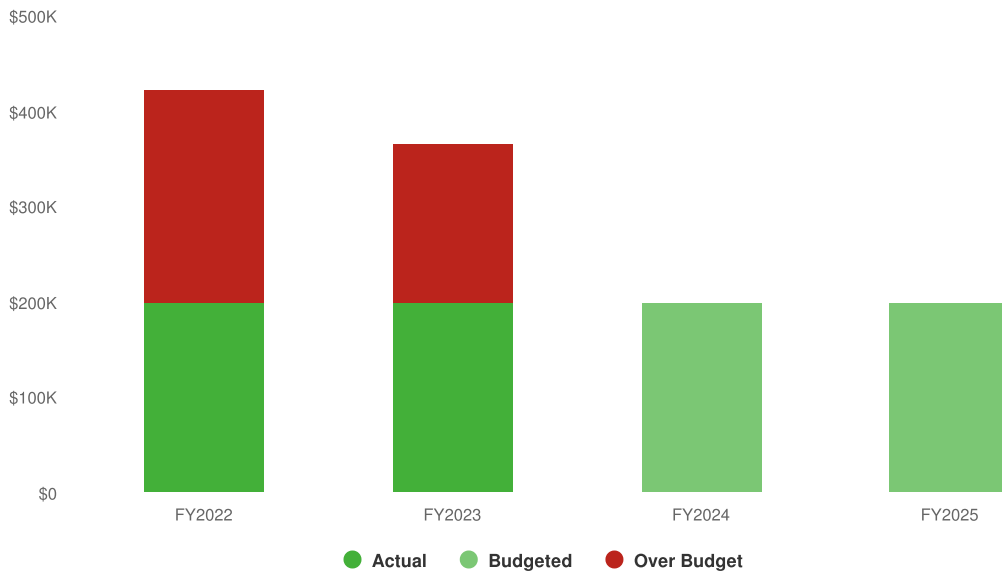
AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	9	9	8
Part Time	1	0	0
<b>Total</b>	10	9	8

# COMMUNITY HEALTH SERVICES GRANT MATCH

## Expenditures Summary

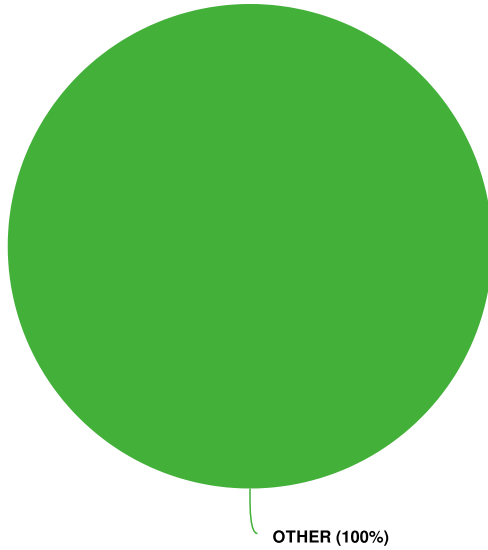
**\$200,000** **\$0**  
(0.00% vs. prior year)

**COMMUNITY HEALTH SERVICES GRANT MATCH Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
OTHER	\$366,194	\$200,000	\$200,000	\$200,000	0%
<b>Total Expense Objects:</b>	<b>\$366,194</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>0%</b>

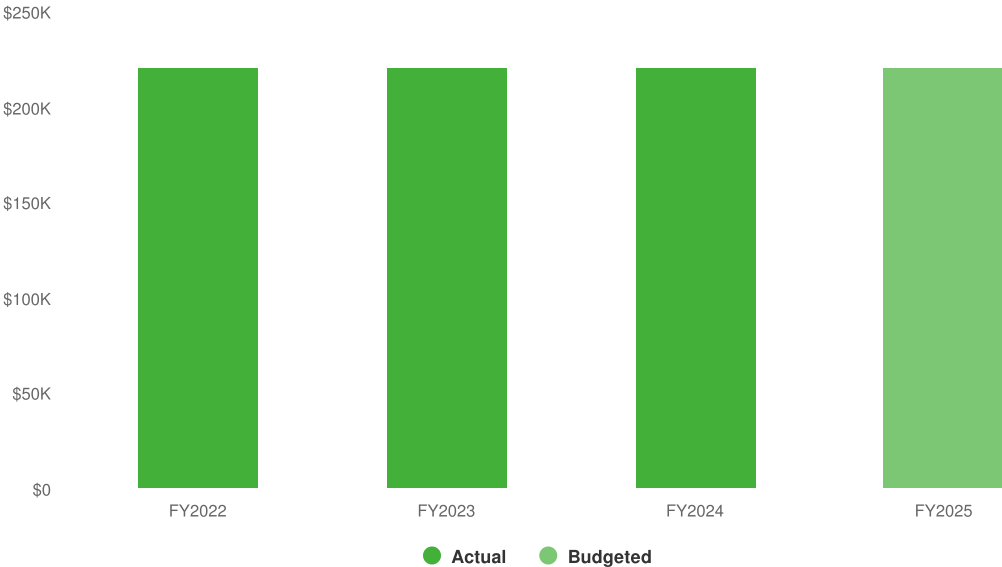
# INDIGENT ASSISTANCE

Knox County contracts with Community Action Committee (CAC) to provide services to help families who need assistance.

## Expenditures Summary

\$220,800 \$0  
 (0.00% vs. prior year)

INDIGENT ASSISTANCE Proposed and Historical Budget vs. Actual



## Expenditures by Expense Type

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$220,800	\$220,800	\$220,800	\$220,800	0%
<b>Total Expense Objects:</b>	<b>\$220,800</b>	<b>\$220,800</b>	<b>\$220,800</b>	<b>\$220,800</b>	<b>0%</b>



# JOHN TARLETON HOME

## Expenditures Summary

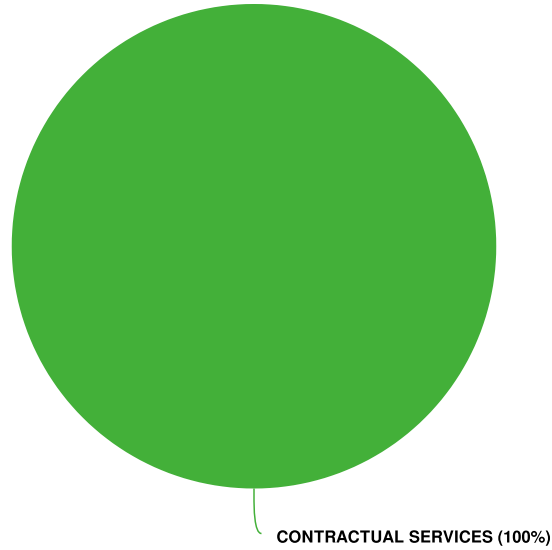
**\$1,075,061** **\$31,313**  
(3.00% vs. prior year)

**JOHN TARLETON HOME Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$1,013,348	\$1,013,348	\$1,043,748	\$1,075,061	3%
<b>Total Expense Objects:</b>	<b>\$1,013,348</b>	<b>\$1,013,348</b>	<b>\$1,043,748</b>	<b>\$1,075,061</b>	<b>3%</b>



## COMMUNITY ACTION COMMITTEE (CAC)

Community Action changes people's lives, embodies the spirit of hope, improves communities, and makes America a better place to live. We care about the entire community, and we are dedicated to helping people help themselves and each other. CAC is a public agency serving the citizens of Knoxville and Knox County's low to moderate income families, the unemployed and underemployed, persons with disabilities, and other individuals with special need for services.

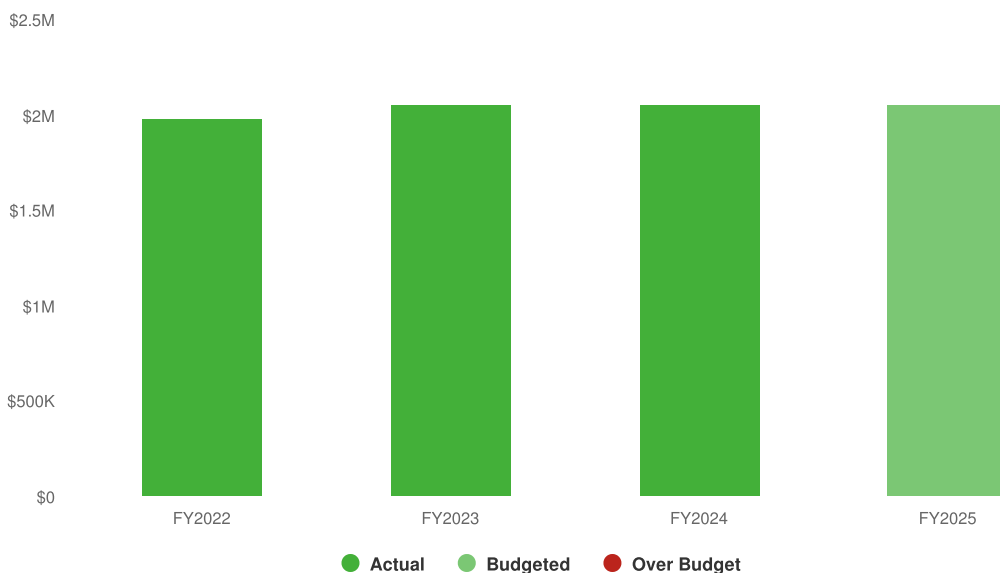
Our motto is: "Helping People. Changing Lives." To do that, CAC utilizes caring staff and volunteers to deliver efficient services to help people achieve self-sufficiency and independent living through intervention, education and empowerment. We serve people of all ages from infants through Early Head Start to the elderly through the Office on Aging. We meet needs for food, shelter, transportation, education, advocacy, training, case management and provide opportunities to give back through volunteerism.

We proudly join with local, state, federal and private sector partners, and individuals to improve living conditions which benefits the entire community. CAC is governed by a diverse group of people who represent the people served by CAC programs, local government, and the community at large.

### Expenditures Summary

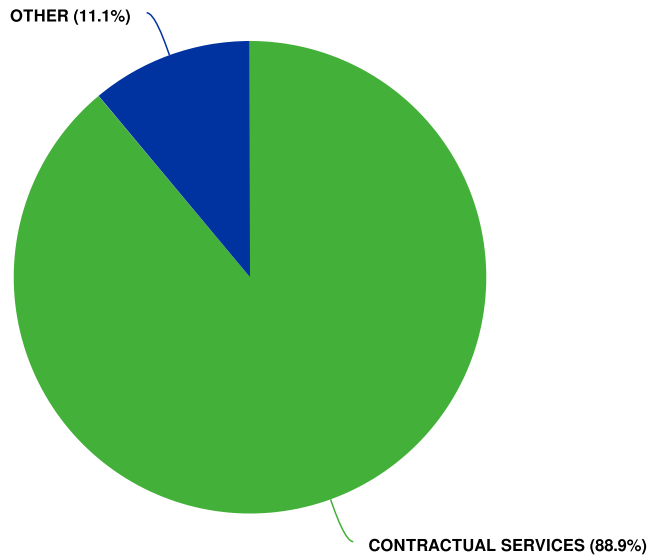
**\$2,055,100** **\$0**  
(0.00% vs. prior year)

#### COMMUNITY ACTION COMMITTEE (CAC) Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$1,855,100	\$1,827,600	\$1,827,600	\$1,827,600	0%
OTHER	\$200,055	\$227,500	\$227,500	\$227,500	0%
<b>Total Expense Objects:</b>	<b>\$2,055,155</b>	<b>\$2,055,100</b>	<b>\$2,055,100</b>	<b>\$2,055,100</b>	<b>0%</b>

**MISSION STATEMENT:**

**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.**



Strategic Pillar – Community Health  
Promote Community Health Education and Wellness

**Goals and Objectives**



A. To provide comprehensive services for low-income families



B. To provide independent living programs and services for seniors



C. To help low-income people become more self-sufficient

**Performance Measures**

	Strategic Pillar	FY22 Actual	FY23 Actual	FY24 Estimate	Goal Alignment
# of Affordable Housing Units Improved through construction, weatherization, or rehab		156	201	200	A, B, C
# of Unemployed Participants obtained a job		177	413	300	A, B, C
# of Individuals provided transportation to medical appointments		4,918	5,338	5,000	A, B, C
# of Tax returns processed		2,656	2,691	2,700	A, B, C
# of Volunteered Individuals		19,542	19,420	19,000	A, B, C
# of Children served by a Head Start Center		918	757	800	A, B, C

**Key Priorities:**

- Help seniors and other vulnerable populations maintain independent living
- To partner with other agencies to promote family and community outcomes
- To aid individuals obtain a job and/or improve their skills for their employment

**Significant Accomplishments**

- Helped over 7,000 low-income families heat and cool their homes through energy assistance programs
- Served meals to over 19,000 seniors through our Mobile Meals Program

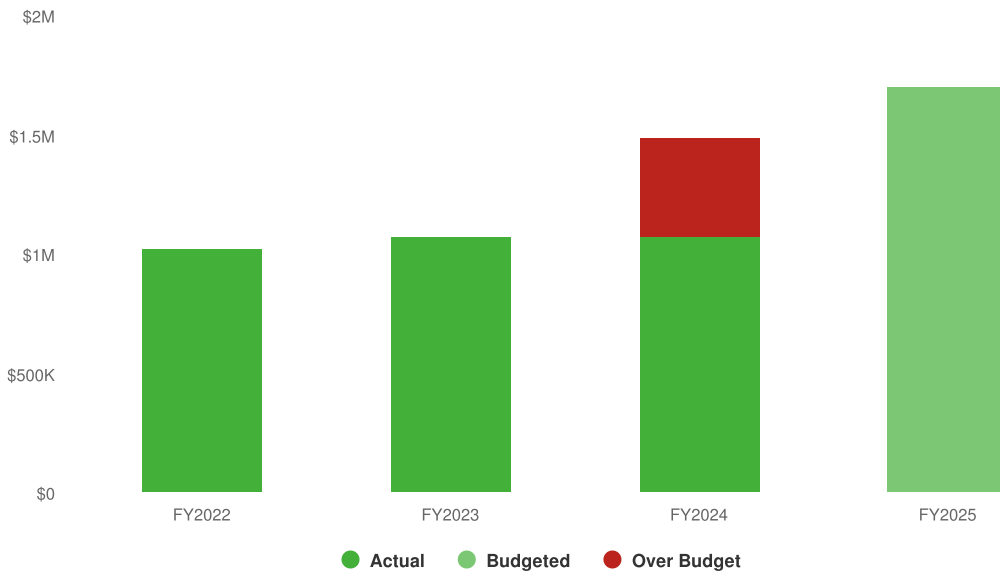
# YOUNG WILLIAMS ANIMAL CENTER

Knox County contracts with Young Williams Animal Center to provide services to end pet homelessness and to promote animal welfare.

## Expenditures Summary

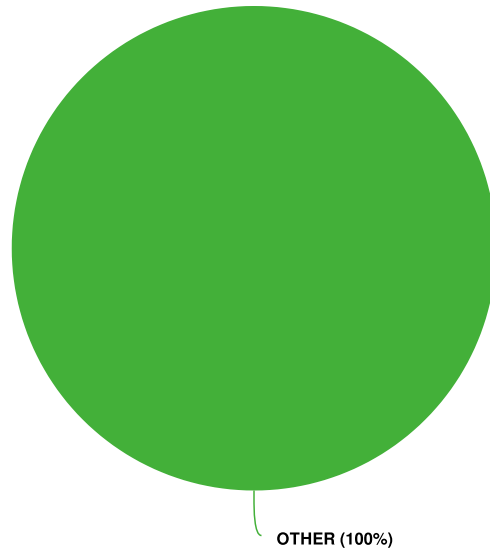
**\$1,705,000** **\$630,000**  
(58.60% vs. prior year)

YOUNG WILLIAMS ANIMAL CENTER Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
OTHER	\$1,075,000	\$1,075,000	\$1,075,000	\$1,705,000	58.6%
<b>Total Expense Objects:</b>	<b>\$1,075,000</b>	<b>\$1,075,000</b>	<b>\$1,075,000</b>	<b>\$1,705,000</b>	<b>58.6%</b>

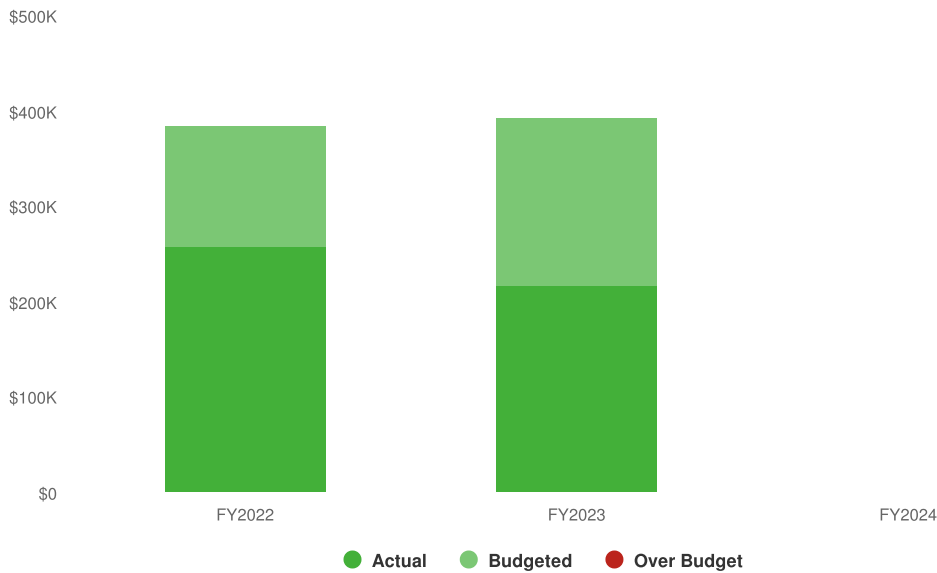
# TEAGUE CLINIC

The Teague Clinic is one of three locations of the Health department. This location provides immunizations and vaccines for children and adults.

## Expenditures Summary

**\$0** **\$0**  
(0.00% vs. prior year)

### TEAGUE CLINIC Proposed and Historical Budget vs. Actual



## Expenditures by Expense Type

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects				
PERSONAL SERVICES	\$170,179	\$294,904	\$0	0%
EMPLOYEE BENEFITS	\$43,142	\$92,504	\$0	0%
CONTRACTUAL SERVICES	\$3,866	\$5,650	\$0	0%
SUPPLIES & MATERIALS	\$0	\$500	\$0	0%
<b>Total Expense Objects:</b>	<b>\$217,186</b>	<b>\$393,558</b>	<b>\$0</b>	<b>0%</b>

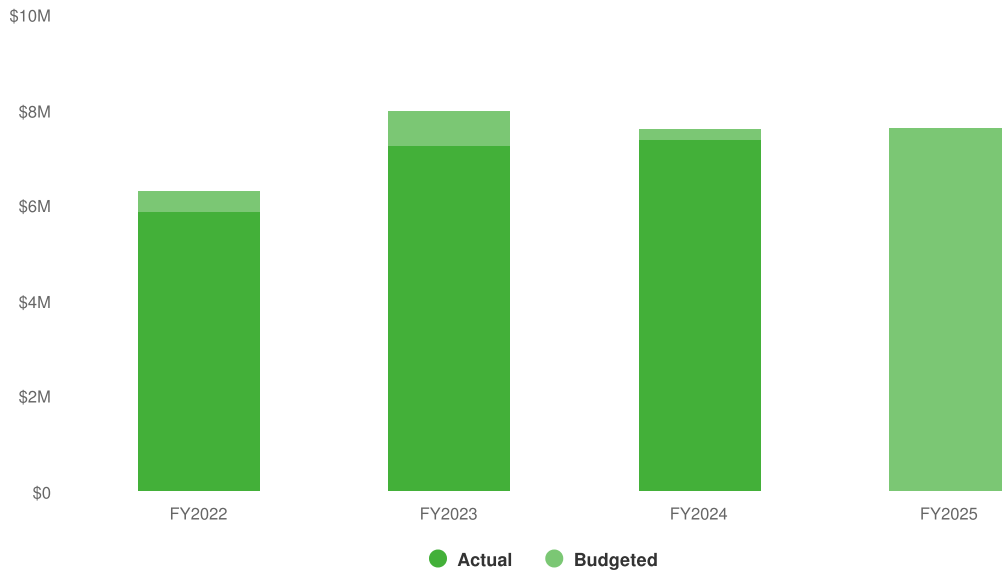


# SOCIAL CULTURAL AND RECREATIONAL

## Expenditures Summary

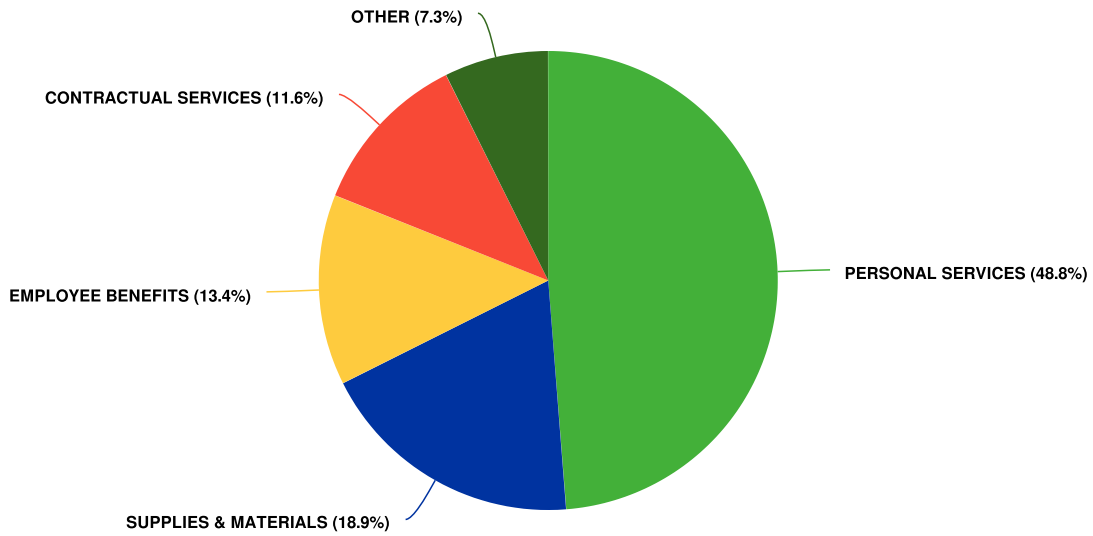
**\$7,648,846** **\$23,779**  
(0.31% vs. prior year)

**SOCIAL CULTURAL AND WELFARE Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects						
PERSONAL SERVICES	\$3,289,537	\$3,474,586	\$3,788,020	\$3,729,922	\$3,729,922	-1.5%
EMPLOYEE BENEFITS	\$939,944	\$1,057,817	\$1,044,737	\$1,027,935	\$1,027,935	-1.6%
CONTRACTUAL SERVICES	\$917,238	\$1,090,475	\$873,325	\$886,625	\$886,625	1.5%
SUPPLIES & MATERIALS	\$1,026,029	\$1,886,209	\$1,451,784	\$1,442,284	\$1,442,284	-0.7%
OTHER	\$458,790	\$466,501	\$467,201	\$562,080	\$562,080	20.3%
CAPITAL OUTLAY	\$642,135	\$0	\$0	\$0	\$0	0%
<b>Total Expense Objects:</b>	<b>\$7,273,673</b>	<b>\$7,975,588</b>	<b>\$7,625,067</b>	<b>\$7,648,846</b>	<b>\$7,648,846</b>	<b>0.3%</b>

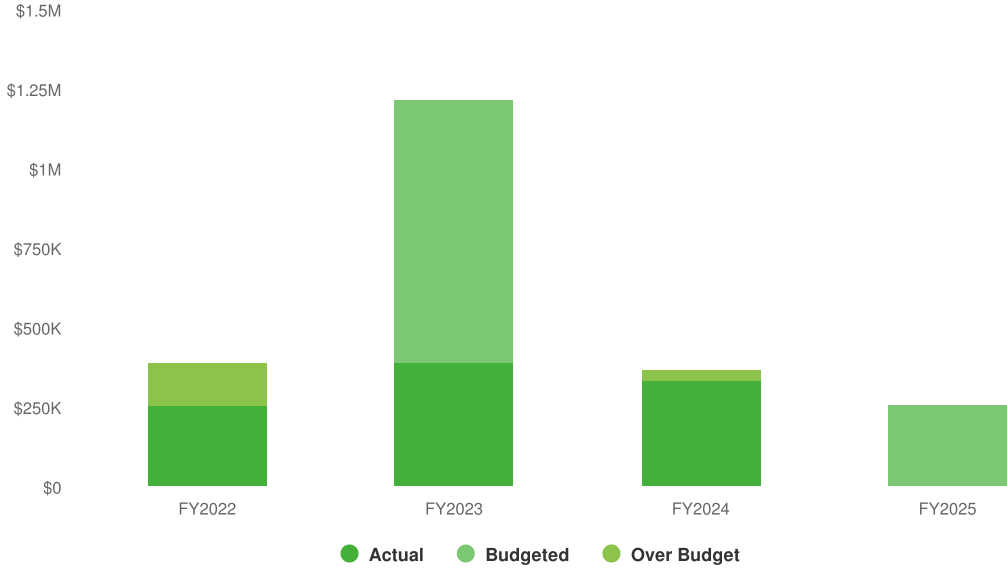




# Revenues Summary

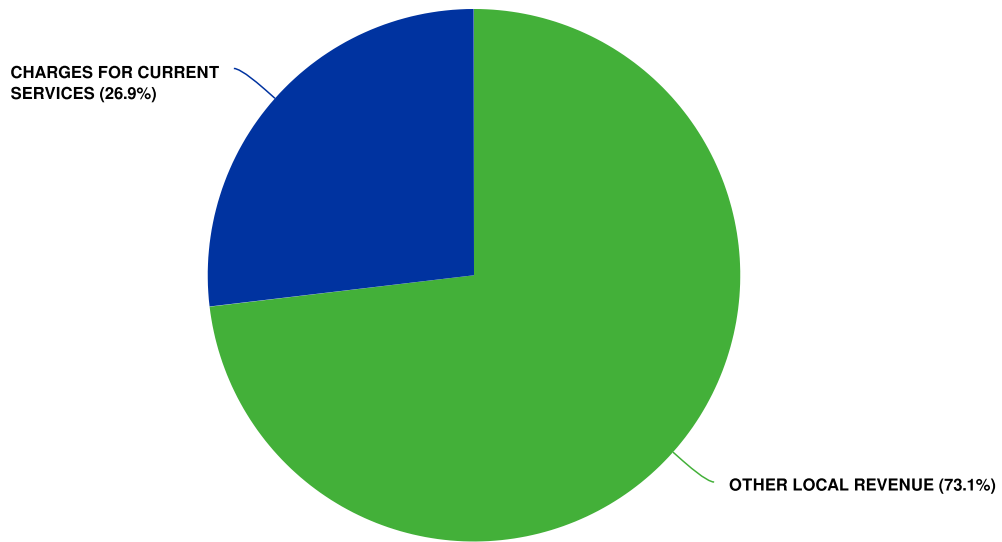
**\$260,500** **-\$73,900**  
(-22.10% vs. prior year)

## SOCIAL CULTURAL AND WELFARE Proposed and Historical Budget vs. Actual



# Revenues by Source

## Projected 2025 Revenues by Source



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source						
CHARGES FOR CURRENT SERVICES	\$111,127	\$1,041,025	\$167,400	\$70,000	\$70,000	-58.2%
OTHER LOCAL REVENUE	\$256,660	\$176,775	\$167,000	\$190,500	\$190,500	14.1%
OTHER GOVERNMENTS & CITIZENS GROUPS	\$25,806	\$0	\$0	\$0	\$0	0%
<b>Total Revenue Source:</b>	<b>\$393,592</b>	<b>\$1,217,800</b>	<b>\$334,400</b>	<b>\$260,500</b>	<b>\$260,500</b>	<b>-22.1%</b>

## SENIOR CENTER & VOLUNTEER SERVICES

Knox County Senior Services is dedicated to serving approximately 145,000 Knox County citizens who are age 50 years or older. All centers are professionally staffed and provide diverse programming specifically geared toward seniors.

The Senior Centers of Knox County are designed to promote recreational, social, and educational opportunities for active adults 50 and over.

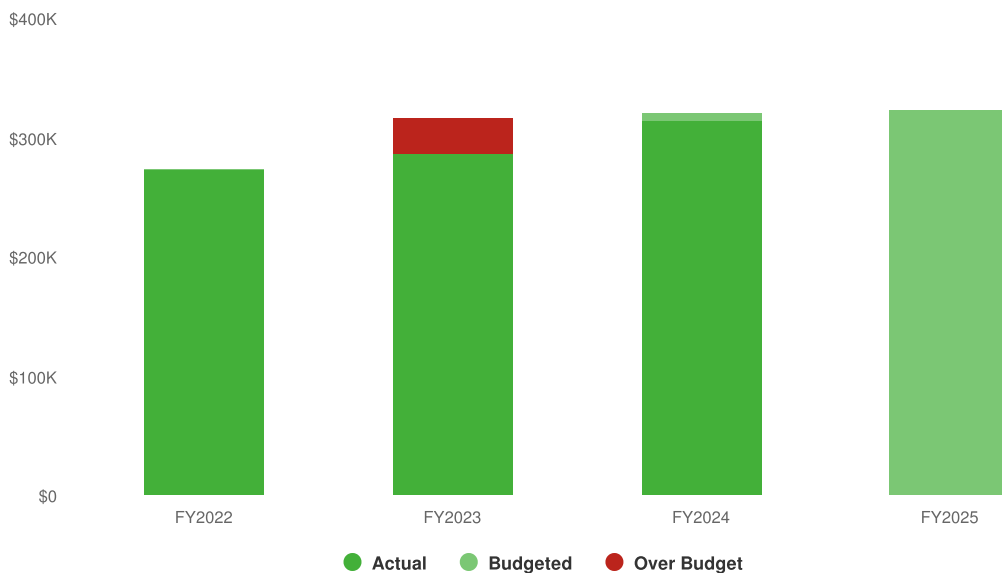
The centers welcome those that wish to take part in a variety of recreational programs. Activities range from fitness and healthcare programs to computer instruction. There are monthly special events, bingo, dances, and card games. The center offers a clean and comfortable setting, with sitting area, snack sales, and public computer access.

Classes and programs are open to the public. Most programs are free of charge or charge only a modest registration fee. A monthly newsletter is available to those on the mailing list. Please call your local senior center to be included in the mailing list.

### Expenditures Summary

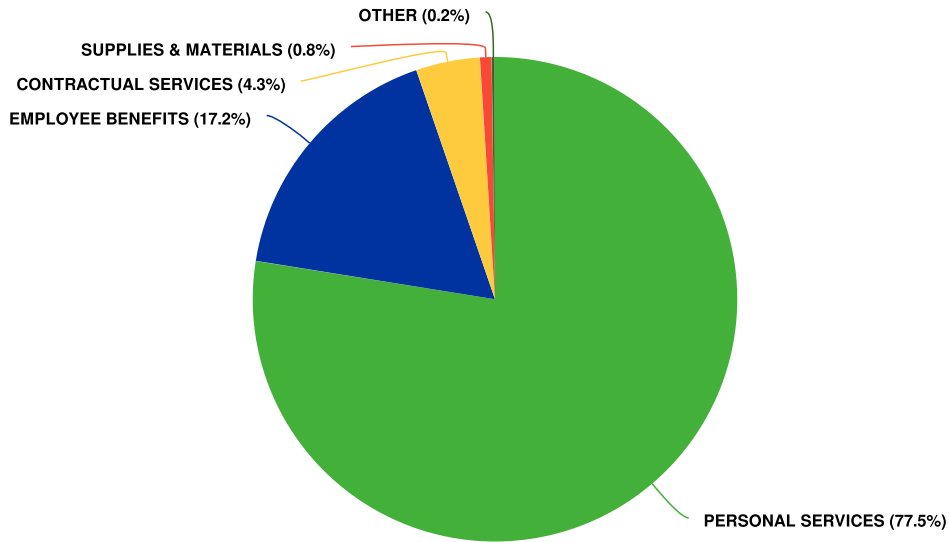
**\$323,783** **\$3,459**  
(1.08% vs. prior year)

#### SENIOR CENTER & VOLUNTEER SERVICES Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

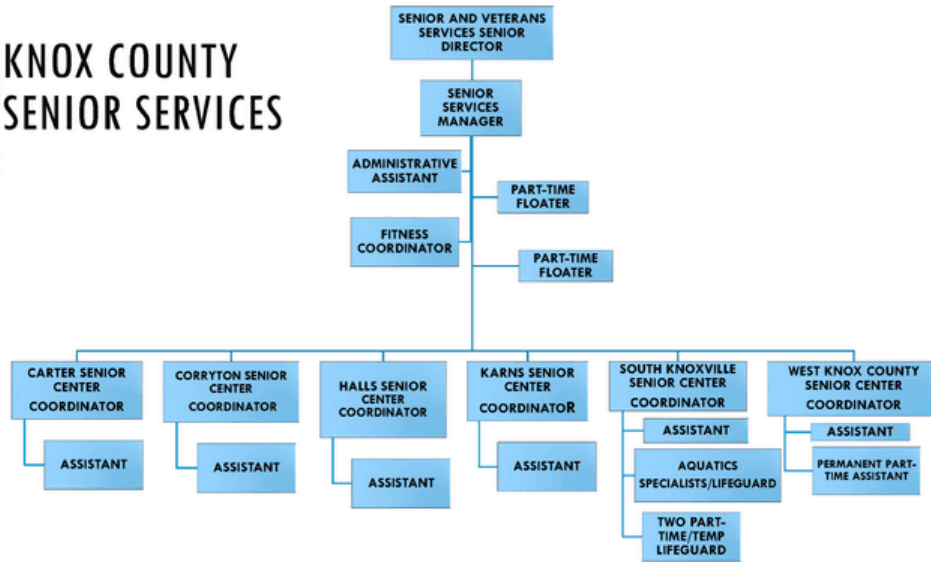
## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$225,256	\$215,916	\$240,741	\$251,061	4.3%
EMPLOYEE BENEFITS	\$59,295	\$56,361	\$62,927	\$55,716	-11.5%
CONTRACTUAL SERVICES	\$30,361	\$11,700	\$13,425	\$13,775	2.6%
SUPPLIES & MATERIALS	\$1,472	\$2,550	\$2,550	\$2,550	0%
OTHER	\$681	\$681	\$681	\$681	0%
<b>Total Expense Objects:</b>	<b>\$317,065</b>	<b>\$287,208</b>	<b>\$320,324</b>	<b>\$323,783</b>	<b>1.1%</b>



# Organizational Chart



**MISSION STATEMENT:**

*To provide community seniors with diverse quality of life programming for their physical, social, and intellectual well-being in person and virtually.*



Strategic Pillar – Community Recreation  
Encourage Diverse and Meaningful Civic Engagement

**Goals and Objectives**



A. To provide a variety of programs for adults 50 and over



B. To assist and connect seniors in need of community organizations

**Key Priorities:**

- To oversee all 6 senior centers in Knox County
- Supporting enhanced livability and quality of life

**Significant Accomplishments**

- Reopened and safely increased in person attendance
- Connected with seniors using different ways of communication

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	3	3	3
Part Time	1	2	2
<b>Total</b>	4	5	5



# WEST KNOX SENIOR CENTER

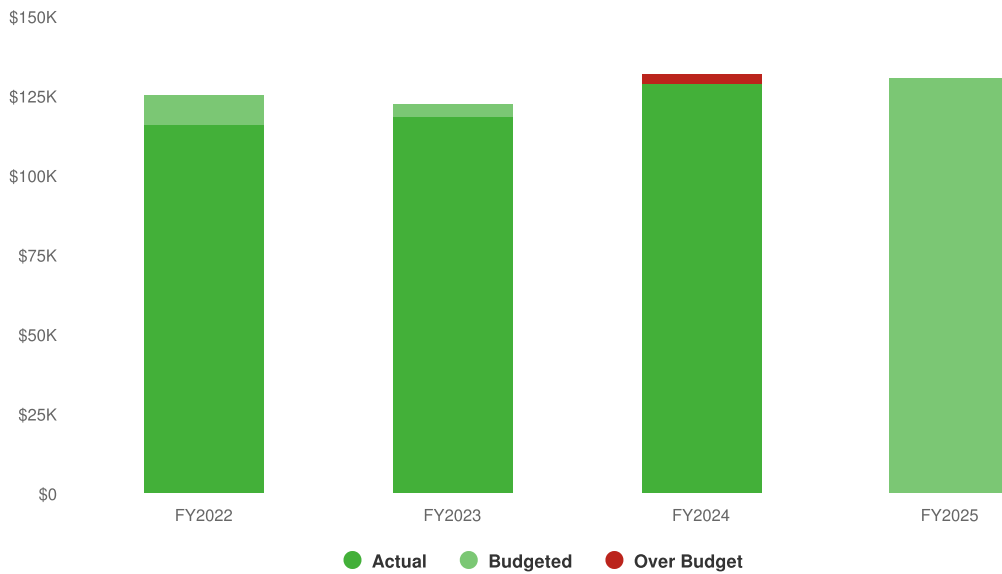
The West Knox County Senior Center offers a wide variety of clubs, classes, health, and educational opportunities for adults 50 and over. Computers, foreign language, arts, music, cards, fitness, and many other classes are offered. Below is the link to find out more information about the West Knox Senior Center and the monthly activities.

<https://knoxcounty.org/seniors/west.php> (<https://knoxcounty.org/seniors/west.php>)

## Expenditures Summary

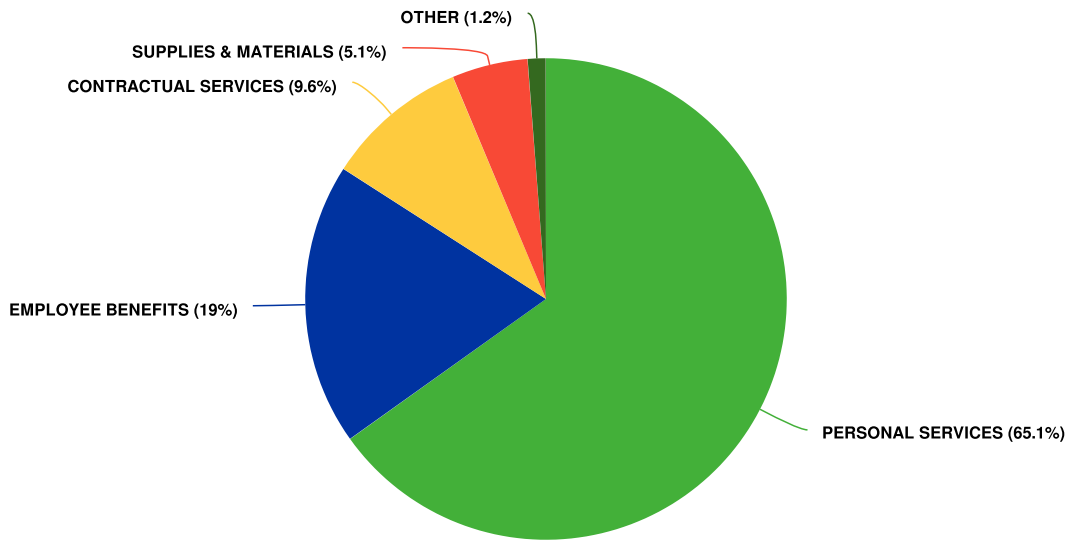
**\$130,558** **\$1,811**  
(1.41% vs. prior year)

### WEST KNOX SENIOR CENTER Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$79,323	\$78,792	\$83,319	\$85,052	2.1%
EMPLOYEE BENEFITS	\$23,375	\$22,955	\$24,672	\$24,750	0.3%
CONTRACTUAL SERVICES	\$8,486	\$12,525	\$12,525	\$12,525	0%
SUPPLIES & MATERIALS	\$6,071	\$6,650	\$6,650	\$6,650	0%
OTHER	\$1,197	\$1,581	\$1,581	\$1,581	0%
<b>Total Expense Objects:</b>	<b>\$118,453</b>	<b>\$122,503</b>	<b>\$128,747</b>	<b>\$130,558</b>	<b>1.4%</b>

## Revenues by Source

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
CHARGES FOR CURRENT SERVICES	\$8,855	\$0	\$0	\$0	0%
OTHER GOVERNMENTS & CITIZENS GROUPS	\$548	\$0	\$0	\$0	0%
<b>Total Revenue Source:</b>	<b>\$9,403</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>





**Mission Statement:**  
**To provide community seniors with diverse quality of life programming for their physical, social and intellectual well-being.**



Strategic Pillar – Community Recreation  
 Encourage Diverse and Meaningful Civic Engagement

**Goals and Objectives**



A. To provide a wide arrange of activities for seniors to encourage a diverse quality of life

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of attendees for Health & Fitness Classes		18,067	19,421	21,000	A
# of attendees for Intellectual & Social Classes		18,502	20,857	23,000	A

**Key Priorities:**

· To update our programs offered to provide the best options to our seniors

**Significant Accomplishments**

- Increased fraud and scam awareness through information and education programs
- Provided monthly newsletters detailing the activities for the month

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	2	2	2
Part Time	1	1	1
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>

## SOUTH KNOX SENIOR CENTER

The South Knoxville Senior Center opened in Fall 2007 at 6729 Martel Lane, just off John Sevier Highway. Our facility offers recreational and program activity for residents aged 50+, Monday – Friday, from 7:30 a.m. to 4:00 p.m.

We are the only Knox County senior center to offer an indoor swimming pool available for recreational swimming and also scheduled for water aerobics and arthritis water exercise programs. The pool temperature is kept constant to maximize the therapeutic benefits of water activities.

Music and dancing are highlighted with weekly Bluegrass Jam, Ballroom Dancing, Clogging and Joy Makers music group opportunities. Join us for arts and crafts sessions in needlecrafts, sewing, and painting. If you prefer to join a group of card players, we have groups who enjoy pinochle, canasta, rook, bridge, and Bunco. You are also welcome to enjoy our classroom where you can browse our library or challenge yourself with puzzles and games. Our computer room is open for individual use as well as instructional classes.

Other programs and special events are scheduled every month. Check our calendar of activities to find out what fits your schedule and interests! Come take a tour and see what you've been missing! Please feel free to call us a 573-5843.

Below is a link to learn more about the activities at the South Knox Senior Center.

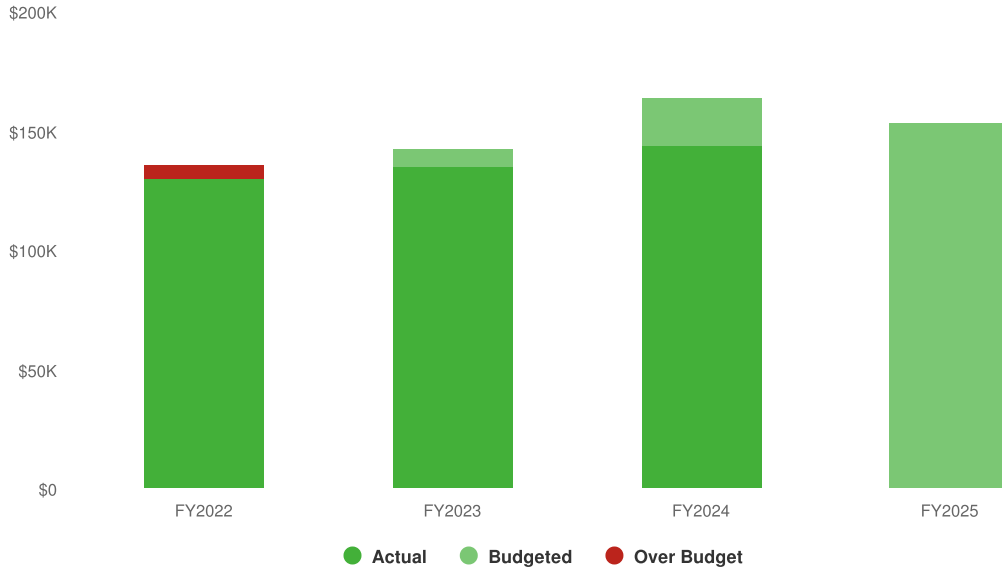
[https://www.knoxcounty.org/seniors/south\\_knox.php](https://www.knoxcounty.org/seniors/south_knox.php) ([https://www.knoxcounty.org/seniors/south\\_knox.php](https://www.knoxcounty.org/seniors/south_knox.php))



## Expenditures Summary

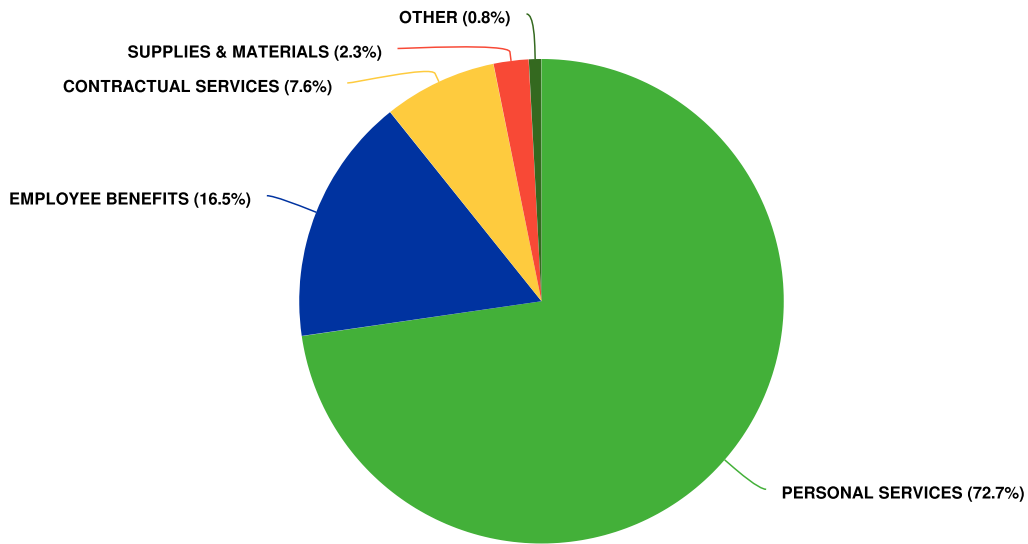
**\$153,683** **-\$10,650**  
(-6.48% vs. prior year)

### SOUTH KNOX SENIOR CENTER Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$100,867	\$107,323	\$113,185	\$111,753	-1.3%
EMPLOYEE BENEFITS	\$18,941	\$19,575	\$35,217	\$25,424	-27.8%
CONTRACTUAL SERVICES	\$11,418	\$11,625	\$11,050	\$11,625	5.2%
SUPPLIES & MATERIALS	\$3,103	\$3,600	\$3,600	\$3,600	0%
OTHER	\$1,197	\$681	\$1,281	\$1,281	0%
<b>Total Expense Objects:</b>	<b>\$135,526</b>	<b>\$142,804</b>	<b>\$164,333</b>	<b>\$153,683</b>	<b>-6.5%</b>

## Revenues by Source

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
CHARGES FOR CURRENT SERVICES	\$3,093	\$0	\$0	\$0	0%
<b>Total Revenue Source:</b>	<b>\$3,093</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>



**Mission Statement:**  
**To provide community seniors with diverse quality of life programming for their physical, social and intellectual well-being.**



Strategic Pillar – Community Recreation  
 Encourage Diverse and Meaningful Civic Engagement

**Goals and Objectives**



A. To provide water aerobics, arthritis water exercises and recreational swimming for seniors



B. To provide a wide range of classes for our seniors to appeal to the most seniors

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of attendees for Health & Fitness Classes		9,232	10,320	11,500	A,B
# of attendees for Intellectual & Social Classes		8,440	9,530	10,500	B

**Key Priorities:**

- To provide a range of classes for our seniors to enjoy

**Significant Accomplishments**

- Provided monthly newsletters detailing the activities for the month

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	3	3	3
Part Time	1	1	1
<b>Total</b>	4	4	4



# HALLS SENIOR CENTER

Halls Senior Center features a computer lab, billiard room with two regulation pool tables, arts & crafts room, and a card/conference room. The Center is nearly 10,000 square feet, has a large multi-purpose room with kitchen, and can accommodate 299 people. There are three covered porches.

With over a thousand seniors participating in activities at the Center each month, our schedule is varied, and we are always open to suggestions for new activities and learning opportunities. We presently offer computer access, weekly bingo, card playing, line dancing, billiards, monthly potluck luncheon, exercise classes, quilting, art class, along with a variety of other events and presentations to participate in and enjoy.

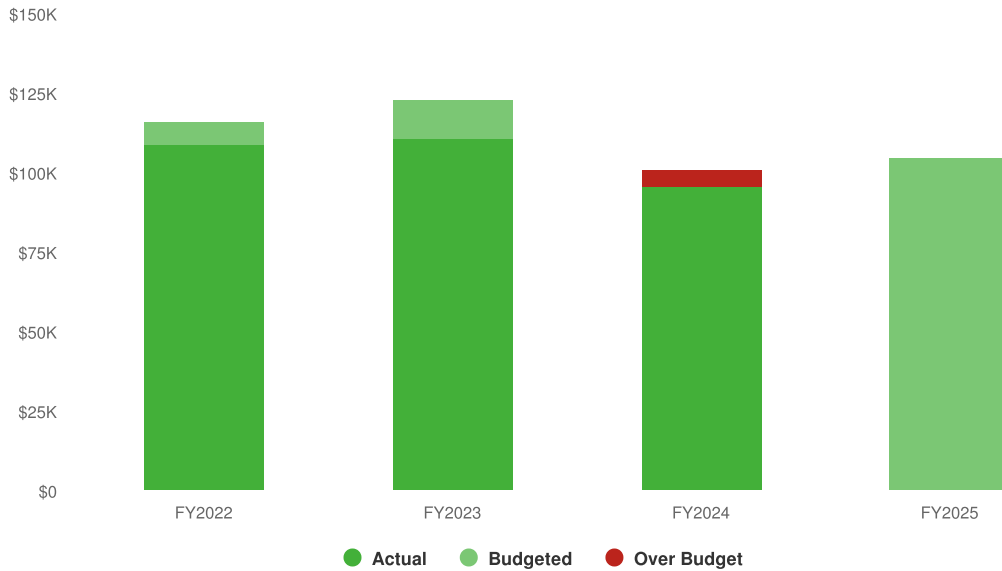
Below is a link to learn more about the activities at the Halls Senior Center.

<https://www.knoxcounty.org/seniors/halls.php> (<https://www.knoxcounty.org/seniors/halls.php>)

## Expenditures Summary

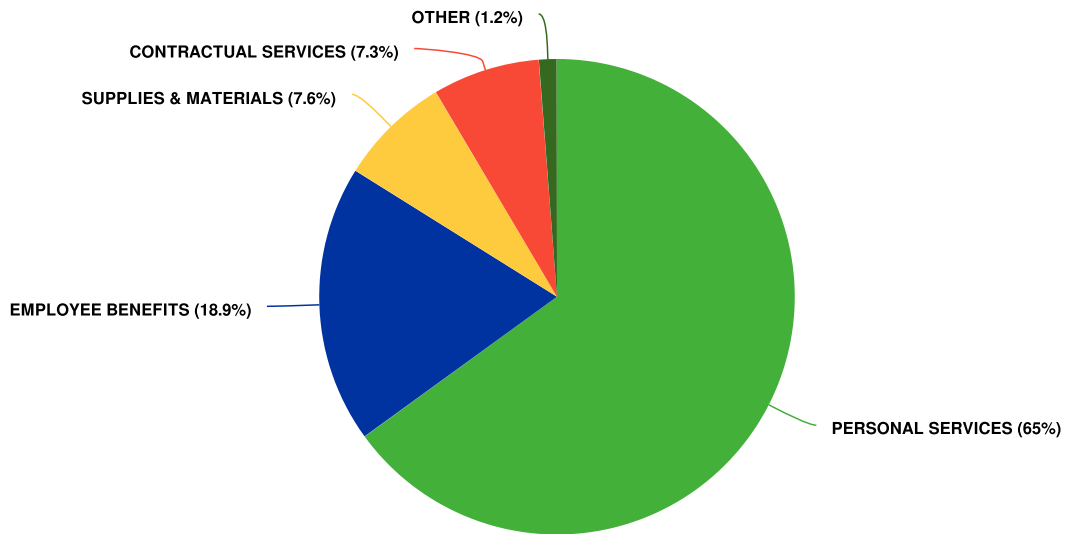
**\$104,924** **\$9,238**  
(9.65% vs. prior year)

### HALLS SENIOR CENTER Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$67,917	\$68,176	\$68,266	\$68,218	-0.1%
EMPLOYEE BENEFITS	\$30,896	\$38,182	\$10,530	\$19,816	88.2%
CONTRACTUAL SERVICES	\$1,812	\$7,650	\$7,650	\$7,650	0%
SUPPLIES & MATERIALS	\$9,134	\$7,959	\$7,959	\$7,959	0%
OTHER	\$1,197	\$1,281	\$1,281	\$1,281	0%
<b>Total Expense Objects:</b>	<b>\$110,957</b>	<b>\$123,248</b>	<b>\$95,686</b>	<b>\$104,924</b>	<b>9.7%</b>



Strategic Pillar – Community Recreation  
Encourage Diverse and Meaningful Civic Engagement

### Goals and Objectives



A. To provide a wide arrange of classes for seniors to choose from

**Mission Statement:**  
 To provide community seniors with diverse quality of life programming for their physical, social and intellectual well-being.



**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of attendees for Health & Fitness Classes		5,408	5,985	6,800	A
# of attendees for Intellectual & Social Classes		12,198	13,547	14,800	A

**Key Priorities:**

- Update our programs to seniors needs and requests

**Significant Accomplishments**

- Provided monthly newsletters detailing the activities for the month

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	2	2	2
Part Time	0	0	0
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>



# CORRYTON SENIOR CENTER

The Corryton Senior Center, located in the heart of Corryton at 9331 Davis Drive, has been expanded. The 4,800 square-foot expansion includes an indoor walking track, exercise room with commercial grade treadmills, elliptical machines, and a multi-purpose gym. The senior center also includes a billiard room with two regulation-sized pool tables, computer center, arts and crafts room and a meeting room.

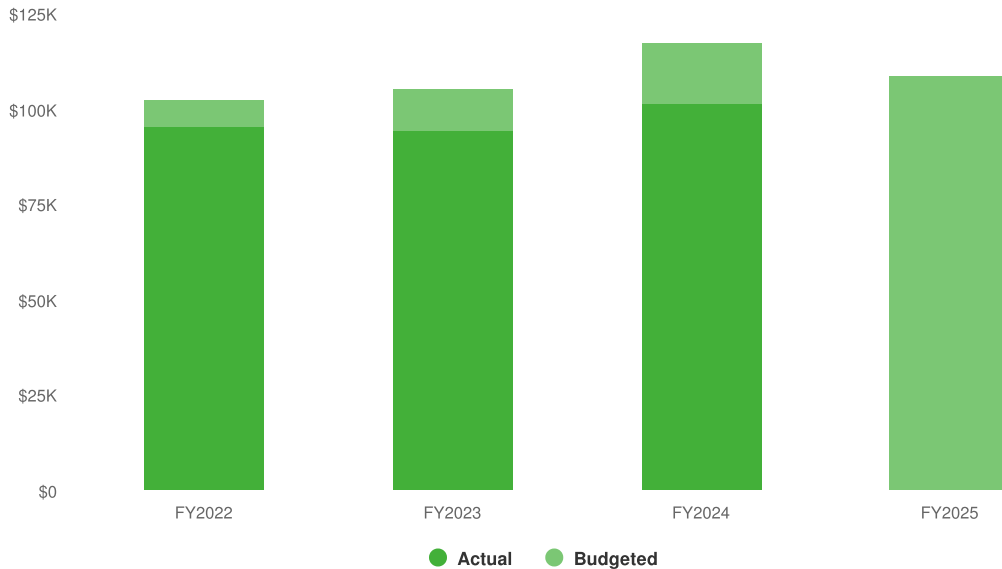
Below is a link to learn more about the activities at the Corryton Senior Center.

<https://www.knoxcounty.org/seniors/corryton.php> (<https://www.knoxcounty.org/seniors/corryton.php>)

## Expenditures Summary

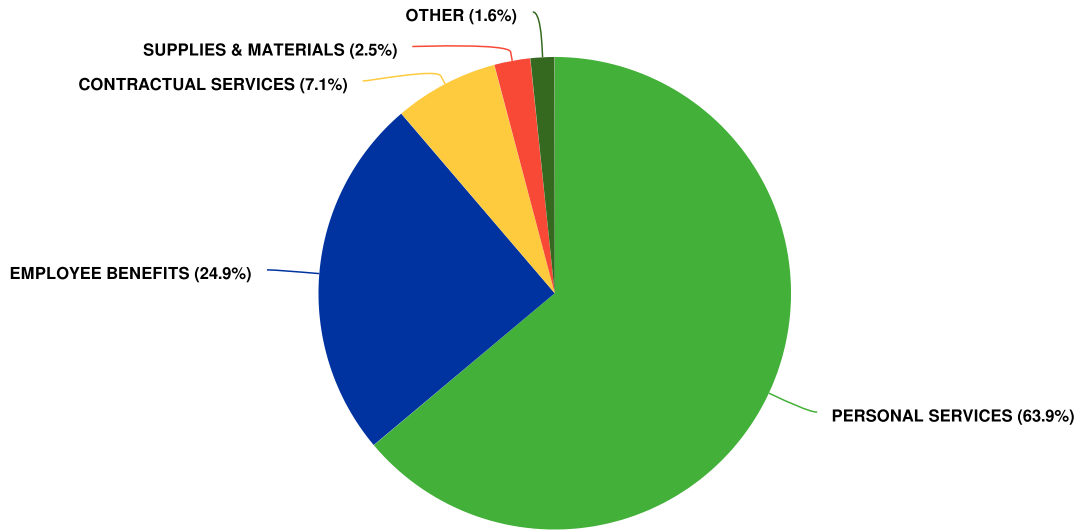
**\$108,759** **-\$8,669**  
(-7.38% vs. prior year)

**CORRYTON SENIOR CENTER Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$62,435	\$65,933	\$68,437	\$69,491	1.5%
EMPLOYEE BENEFITS	\$23,218	\$27,185	\$36,410	\$27,037	-25.7%
CONTRACTUAL SERVICES	\$5,466	\$7,750	\$8,100	\$7,750	-4.3%
SUPPLIES & MATERIALS	\$1,653	\$2,700	\$2,700	\$2,700	0%
OTHER	\$1,714	\$1,681	\$1,781	\$1,781	0%
<b>Total Expense Objects:</b>	<b>\$94,486</b>	<b>\$105,249</b>	<b>\$117,428</b>	<b>\$108,759</b>	<b>-7.4%</b>

**Mission Statement:**  
**To provide community seniors with diverse quality of life programming for their physical, social and intellectual well-being.**





Strategic Pillar – Community Recreation  
 Encourage Diverse and Meaningful Civic Engagement

**Goals and Objectives**



A. To provide a wide range of classes to appeal to our seniors

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of attendees for Health & Fitness Classes		4,059	5,485	5,940	A
# of attendees for Intellectual & Social Classes		5,501	6,055	6,200	A

**Key Priorities:**

- To continue to reach out to our seniors to see how they are doing and if they need anything
- Provide classes and update the programs based on need and requests

**Significant Accomplishments**

- Provided monthly newsletters detailing the activities for the month

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	2	2	2
Part Time	0	0	0
<b>Total</b>	2	2	2

# CARTER SENIOR CENTER

The Center is joined to the Carter Library with a beautiful multi-purpose garden that was designed to facilitate programming. Both are adjacent to Carter Park on Asheville Highway in eastern Knox County. The facility has approximately 6,200 square feet, which includes:

- 1,000-square-foot exercise room that is fully equipped and operational
- computer lab
- rooms for meetings
- cards and dance
- kitchen recreation space

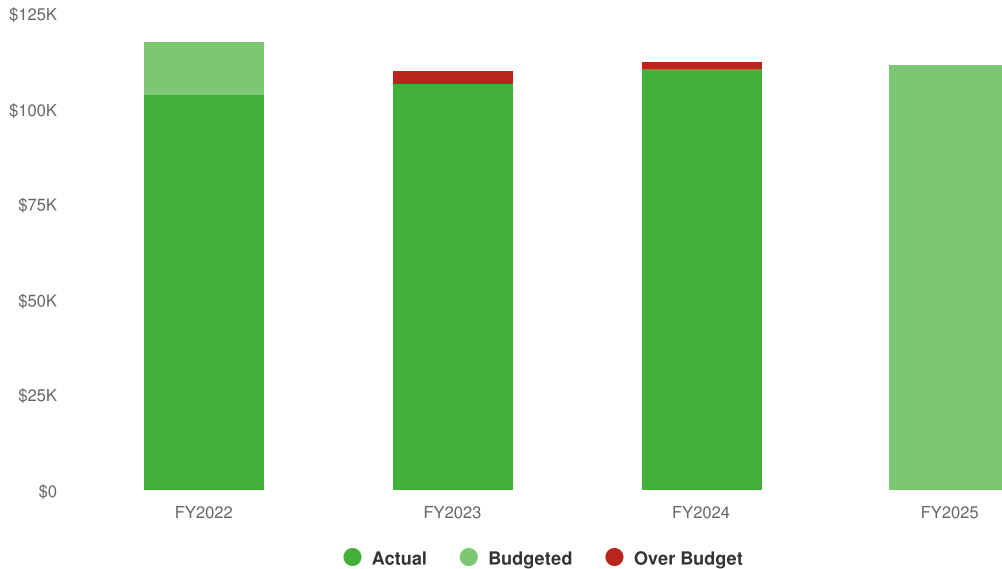
Below is a link to learn more about the activities at the Carter Senior Center.

<https://www.knoxcounty.org/seniors/carter.php> (<https://www.knoxcounty.org/seniors/carter.php>).

## Expenditures Summary

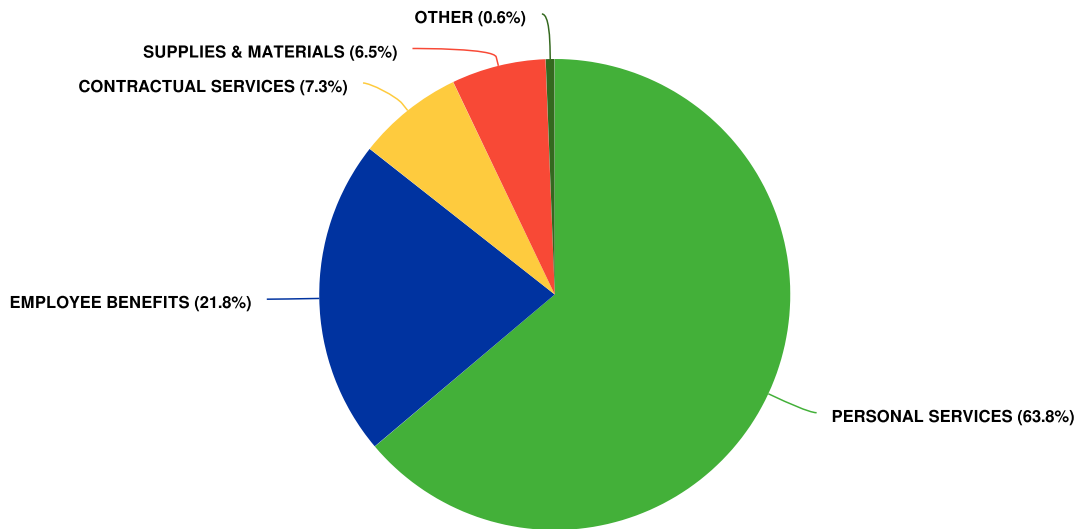
**\$111,648** **\$1,228**  
(1.11% vs. prior year)

**CARTER SENIOR CENTER Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$68,940	\$66,415	\$70,163	\$71,285	1.6%
EMPLOYEE BENEFITS	\$25,346	\$23,538	\$24,201	\$24,307	0.4%
CONTRACTUAL SERVICES	\$4,724	\$8,725	\$8,150	\$8,150	0%
SUPPLIES & MATERIALS	\$10,256	\$7,225	\$7,225	\$7,225	0%
OTHER	\$681	\$681	\$681	\$681	0%
<b>Total Expense Objects:</b>	<b>\$109,947</b>	<b>\$106,584</b>	<b>\$110,420</b>	<b>\$111,648</b>	<b>1.1%</b>

## Revenues by Source

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
CHARGES FOR CURRENT SERVICES	\$295	\$0	\$0	\$0	0%
<b>Total Revenue Source:</b>	<b>\$295</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>





Strategic Pillar – Community Recreation  
 Encourage Diverse and Meaningful Civic Engagement

**Goals and Objectives**



A. To provide numerous programs and activities for seniors in the community

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of attendees for Health & Fitness Classes		11,479	12,770	14,000	A
# of attendees for Intellectual & Social Classes		6,328	6,895	7,200	A

**Key Priorities:**

- Update our programs to the seniors needs and requests

**Significant Accomplishments**

- Provided monthly newsletters detailing the activities for the month

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	2	2	2
Part Time	0	0	0
<b>Total</b>	2	2	2

# KARNS SENIOR CENTER

Karns Senior Center features a workout room equipped with ellipticals, recumbent bikes, treadmills, weight machine, and free weights. There's also a variety of exercise classes offered to assist participants in reaching their health and fitness goals contributing to maintaining optimal health. The center also features a computer lab, billiards room, outdoor grill and kitchen area, sizeable multi-purpose room for group exercises, lunch and learns, and other activities. We're also beginning card groups and other fun social activities for engaging seniors. Adjacent to the grounds of the Sportsark there's also a paved outdoor walking track. Reference our monthly calendar and newsletter for upcoming activities and events. We look forward to seeing you enjoy the new Karns Senior Center.

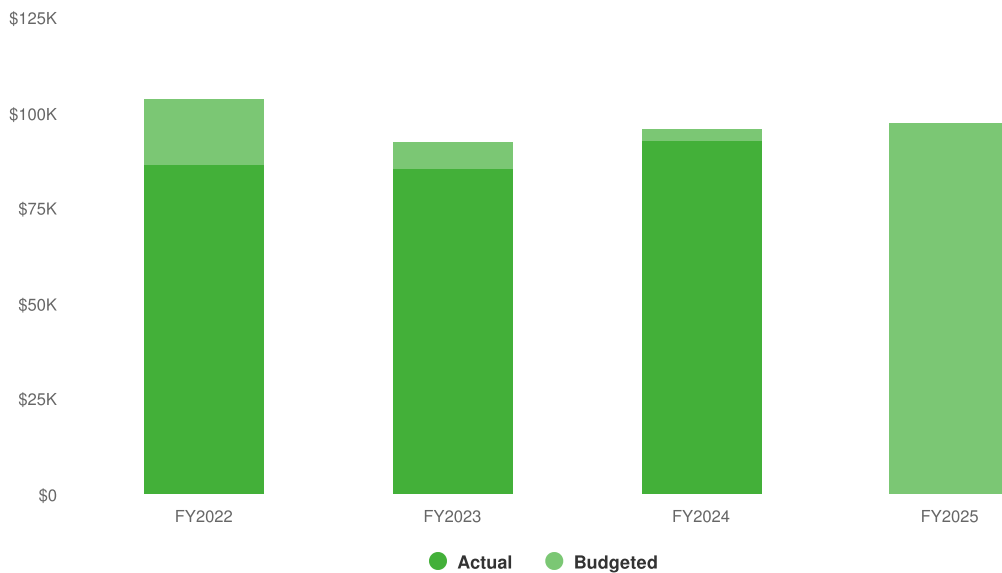
Below is a link to learn more about the activities at the Karns Senior Center.

<https://www.knoxcounty.org/seniors/karns.php> (<https://www.knoxcounty.org/seniors/karns.php>)

## Expenditures Summary

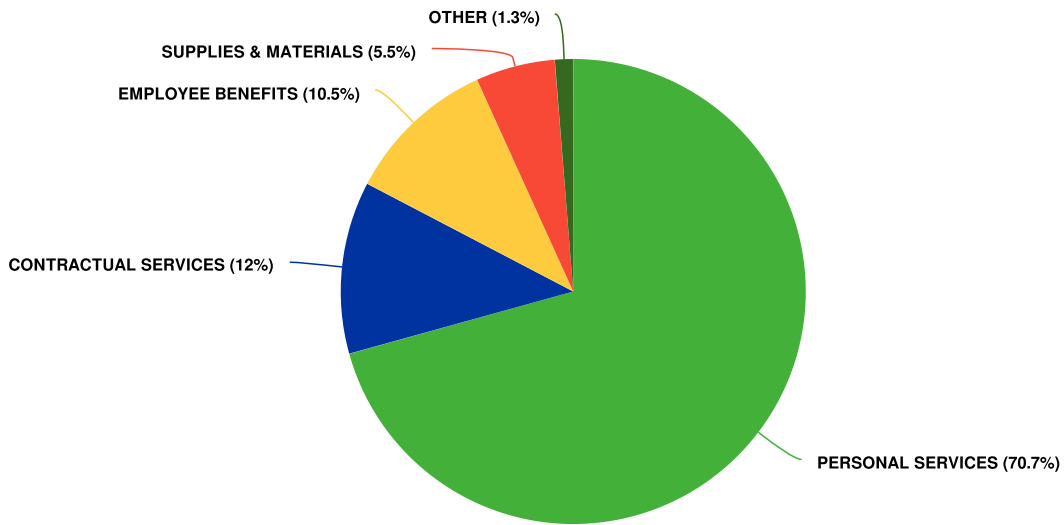
**\$97,661** **\$1,556**  
(1.62% vs. prior year)

### KARNS SENIOR CENTER Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$64,696	\$64,437	\$68,004	\$69,041	1.5%
EMPLOYEE BENEFITS	\$9,469	\$9,450	\$9,420	\$10,289	9.2%
CONTRACTUAL SERVICES	\$6,091	\$12,050	\$12,050	\$11,700	-2.9%
SUPPLIES & MATERIALS	\$3,701	\$5,400	\$5,400	\$5,400	0%
OTHER	\$1,529	\$1,231	\$1,231	\$1,231	0%
<b>Total Expense Objects:</b>	<b>\$85,486</b>	<b>\$92,568</b>	<b>\$96,105</b>	<b>\$97,661</b>	<b>1.6%</b>

## Revenues by Source

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
CHARGES FOR CURRENT SERVICES	\$2,469	\$0	\$0	\$0	0%
OTHER GOVERNMENTS & CITIZENS GROUPS	\$1,101	\$0	\$0	\$0	0%
<b>Total Revenue Source:</b>	<b>\$3,570</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>





**Mission Statement:**  
 To provide community seniors with diverse quality of life programming for their physical, social and intellectual well-being.



Strategic Pillar – Community Recreation  
 Encourage Diverse and Meaningful Civic Engagement

**Goals and Objectives**



A. To provide a wide range of programs and activities for seniors

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of attendees for Health & Fitness Classes		12,358	13,595	14,950	A
# of attendees for Intellectual & Social Classes		11,088	12,325	13,450	A

**Key Priorities:**

- Update our programs to the seniors needs and requests
- Continue to reach out to seniors via email, phone, or mail

**Significant Accomplishments**

- o Provided monthly newsletters detailing the activities for the month

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	2	2	2
Part Time	0	0	0
<b>Total</b>	2	2	2

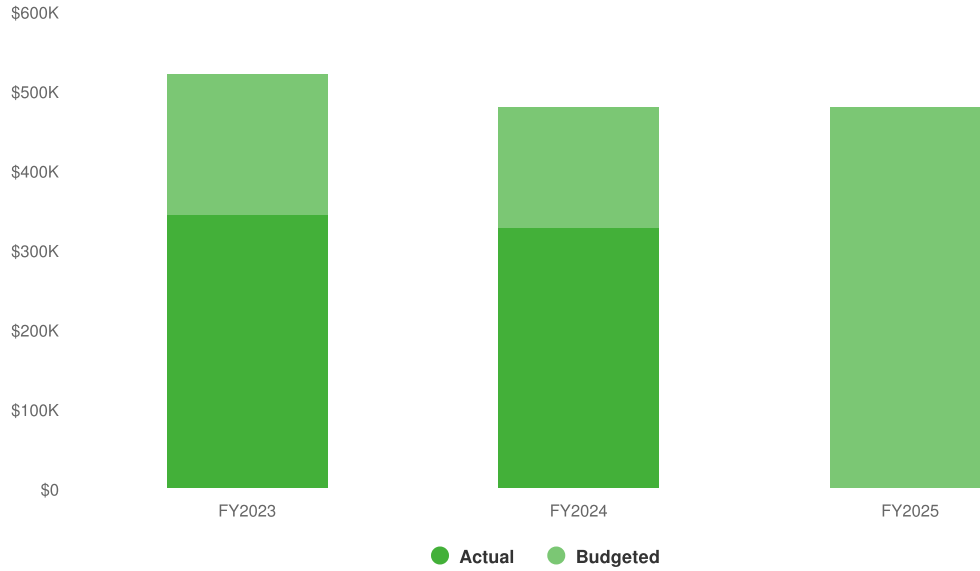
# PARKS



# Expenditures Summary

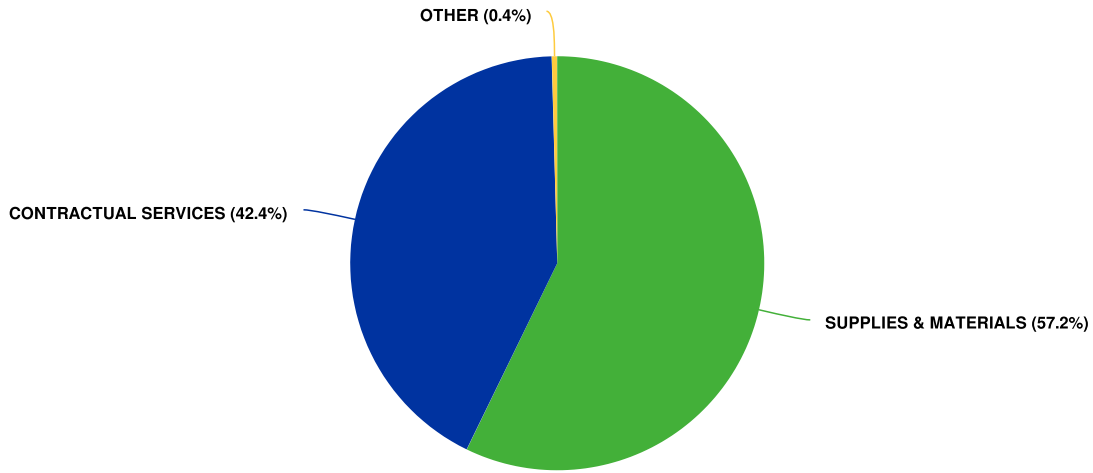
**\$481,500** **\$0**  
(0.00% vs. prior year)

## PARKS Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$103,081	\$229,000	\$204,000	\$204,000	0%
SUPPLIES & MATERIALS	\$240,925	\$292,500	\$275,500	\$275,500	0%
OTHER	\$650	\$2,000	\$2,000	\$2,000	0%
<b>Total Expense Objects:</b>	<b>\$344,656</b>	<b>\$523,500</b>	<b>\$481,500</b>	<b>\$481,500</b>	<b>0%</b>



Strategic Pillar – Community Recreation  
Encourage Diverse and Meaningful Civic Engagement

### Goals and Objectives



A. Determine grade levels for all parks and develop and implement plan to improve the lowest graded parks



B. Provide areas for families to make memories and have fun

### **Key Priorities:**

- To maintain our parks for constituents to enjoy with their families
- Support Community Events in the parks
- Supporting enhanced livability and quality of life

### **Significant Accomplishments**

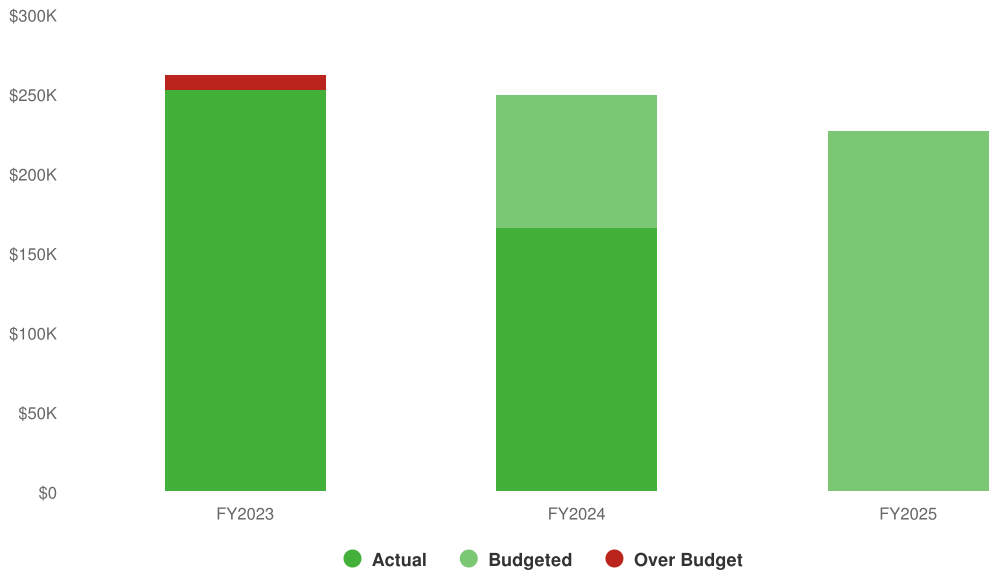
- Maintained over 50 parks
- Installed GPS location safety signage on House Mountain
- Built a pergola and installed a new roof on the pavilion at Melton Hill Park

# BLUE TRAILS/GREENWAYS/TRAILS

## Expenditures Summary

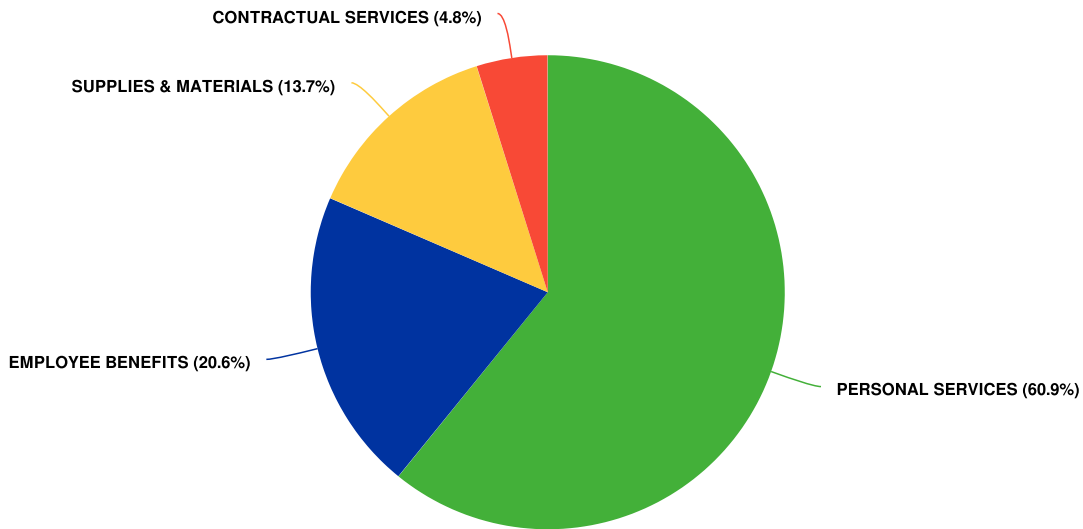
**\$226,941** **-\$22,937**  
(-9.18% vs. prior year)

**BLUE TRAILS/GREENWAYS/TRAILS Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$141,794	\$140,670	\$154,961	\$138,113	-10.9%
EMPLOYEE BENEFITS	\$57,843	\$61,607	\$63,917	\$46,828	-26.7%
CONTRACTUAL SERVICES	\$29,250	\$0	\$0	\$11,000	N/A
SUPPLIES & MATERIALS	\$33,450	\$51,000	\$31,000	\$31,000	0%
<b>Total Expense Objects:</b>	<b>\$262,337</b>	<b>\$253,277</b>	<b>\$249,878</b>	<b>\$226,941</b>	<b>-9.2%</b>



Strategic Pillar – Community Recreation  
Encourage Diverse and Meaningful Civic Engagement

### Goals and Objectives





A. To clear miles of the creek along Beaver Creek



B. To repair greenway damage in 5 parks



## Performance Measures

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Tons Removed from Beaver Creek		500	600	600	A, B
# of Miles Cleared of Beaver Creek		5	10	10	A, B

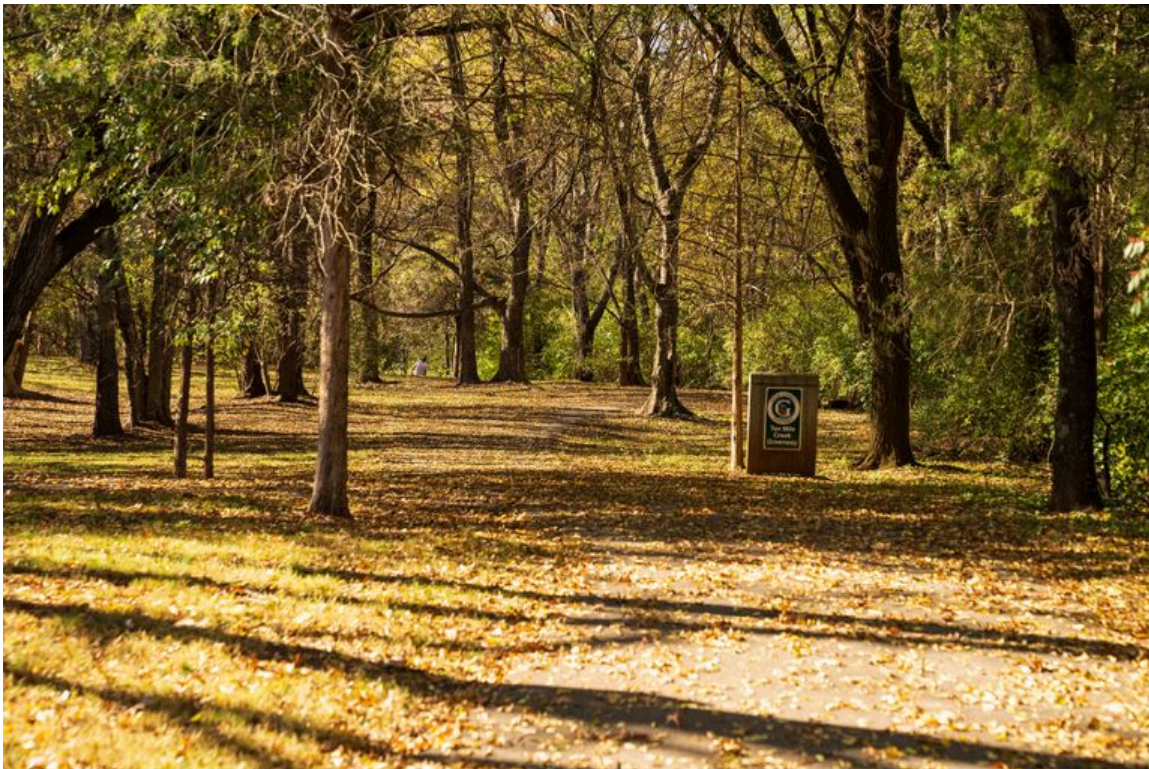
### Key Priorities:

- To reduce flooding hazards along the areas of the creek
- Maintain the greenways

### Significant Accomplishments

- Greenway trails were kept clear of downed trees and debris to allow recreational use
- Removed trees and debris from Beaver Creek

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	3	3	3
Part Time	0	0	0
<b>Total</b>	3	3	3





## PARK MAINTENANCE

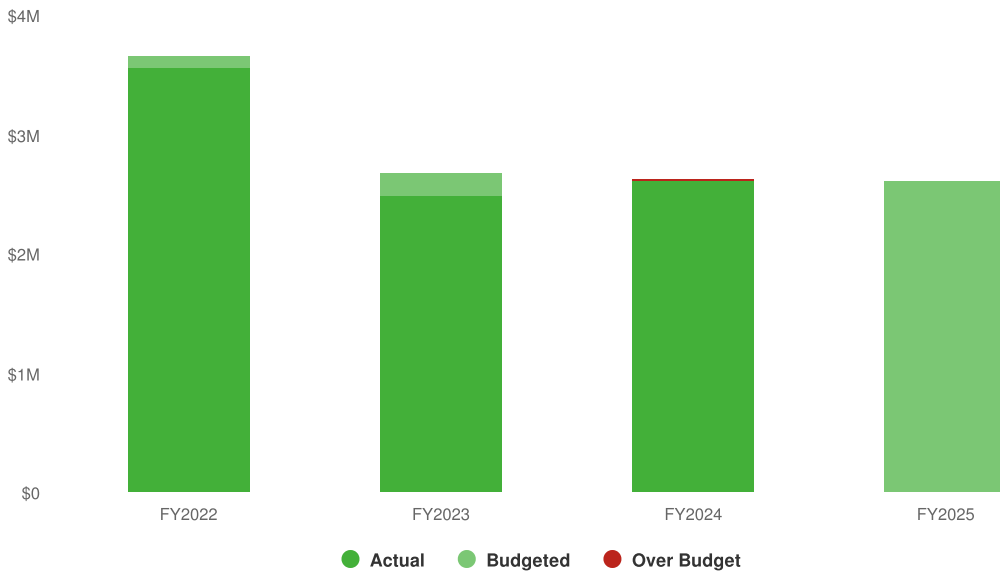
Park maintenance provides development and maintenance of the county's parks, greenways, recreation grounds, and athletic fields. Knox County has over 2,700 acres of parkland that is composed of 54 parks, 53 soccer fields, 40 baseball fields, 35 miles of natural trail, 27 miles of paved trail, 24 softball fields, 13 football fields, three splash pads, three golf courses, three-disc golf courses, one beach, two skateparks and four dog parks. These areas offer our residents the opportunity to picnic, fly RC planes, boat, fish, play tennis, enjoy pickleball and volleyball, mountain bike, walk, run, swim and skateboard. We want everyone connected to a great park.

Our department also utilizes as many organizations as possible to provide the highest quality park use for the public. For example, the Appalachian Mountain Bike Club partners with our department, the city's parks and recreation department and the nonprofit Legacy Parks Foundation to help maintain Knoxville's Urban Wilderness, which represents about 40 miles of natural trail in South Knoxville. The county also partners with the Tennessee Department of Environment and Conservation at House Mountain State Natural Area by providing maintenance services to the natural trails.

### Expenditures Summary

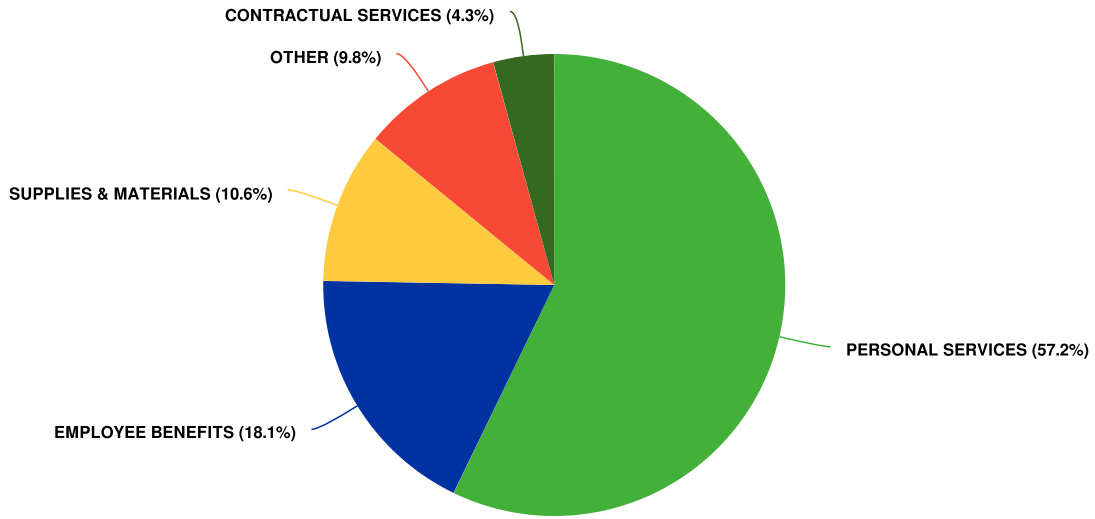
**\$2,616,618** **-\$1,361**  
(-0.05% vs. prior year)

#### PARK MAINTENANCE Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type

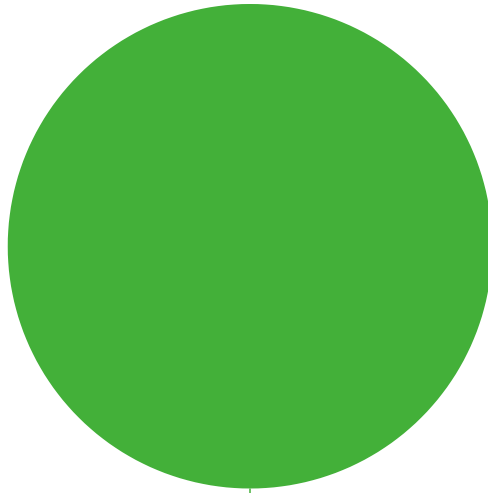


Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$1,366,395	\$1,545,715	\$1,500,008	\$1,496,417	-0.2%
EMPLOYEE BENEFITS	\$442,115	\$482,753	\$471,448	\$473,678	0.5%
CONTRACTUAL SERVICES	\$148,498	\$111,500	\$111,500	\$111,500	0%
SUPPLIES & MATERIALS	\$277,325	\$278,000	\$278,000	\$278,000	0%
OTHER	\$252,343	\$257,023	\$257,023	\$257,023	0%
<b>Total Expense Objects:</b>	<b>\$2,486,675</b>	<b>\$2,674,991</b>	<b>\$2,617,979</b>	<b>\$2,616,618</b>	<b>-0.1%</b>



# Revenues by Source

## Projected 2025 Revenues by Source



OTHER LOCAL REVENUE (100%)

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
OTHER LOCAL REVENUE	\$96,930	\$35,000	\$45,000	\$60,000	33.3%
<b>Total Revenue Source:</b>	<b>\$96,930</b>	<b>\$35,000</b>	<b>\$45,000</b>	<b>\$60,000</b>	<b>33.3%</b>

**MISSION STATEMENT:**

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





Strategic Pillar – Community Recreation  
Encourage Diverse and Meaningful Civic Engagement

**Goals and Objectives**



A. Provide maintenance of county properties



B. Develop a short/long term facility maintenance plan for all department facilities



C. To improve access and usability of all parks and facilities by improving the signage, beautification, and enhancements

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
<b>Total Park Acres</b>		3,541	3,541	3,600	A, B
<b># of parks</b>		52	52	52	A, B
<b># of Park Shelter Reservations</b>		1,922	1,952	2,000	A, B
<b># of Park Visitors</b>		102,975	104,290	105,000	A, B
<b># of Splash Pads</b>		3	3	3	A, B
<b># of Dog Parks</b>		4	4	4	A, B

**Key Priorities:**

- To maintain our parks for constituents to enjoy with their families
- Keep our facilities updated and maintained
- Supporting enhanced livability and quality of life

**Significant Accomplishments**

- Upgraded security cameras at Sports Park and John Tarleton
- Installed a new parking lot at House Mountain

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	32	31	31
Part Time	2	0	0
<b>Total</b>	34	31	31



## RECREATION ADMINISTRATION

Knox County Parks and Rec offers adult recreational softball leagues, partners with local youth and adult sports associations offering sports leagues for all skills and abilities and maintains numerous athletic facilities across Knox County.

Knox County partners with numerous youth sports associations, also commonly referred to as "commissions", who build their leagues in community parks. Rules for Knox County youth leagues are discussed and determined by commissioners each year. Commissions set registration fees, form teams, recruit volunteer coaches, develop practice schedules, purchase any provided uniforms and equipment, and are the primary contact for parent and player communications.

Adult softball leagues are offered each spring (April-June) and fall (August-October) at Knox County Sports Park. Seniors, Co-ed and Men's leagues are offered weeknights. Teams may choose their leagues based on day of the week and skill level (0HR, 2HR, etc.).

Knox County partners with numerous adult sports associations, who operate their leagues in Knox County Parks. Adult sports associations set registration fees, form teams, develop practice and game schedules, purchase any provided uniforms and equipment, and are the primary contact for player communications.

Knox County Parks and Recreation operates four specialized athletic facilities for use by citizens and visitors for sporting events including practices, games, and weekend tournaments. Requests are accepted for use of these parks in late-Fall (October) and dates awarded (December) each year with use scheduled to begin in January/February. For information about renting one of these facilities, contact Jennifer Gentry, Sports Operations Manager 865.215.6600 or [Jennifer.gentry@knoxcounty.org](mailto:Jennifer.gentry@knoxcounty.org) (<mailto:Jennifer.gentry@knoxcounty.org>).

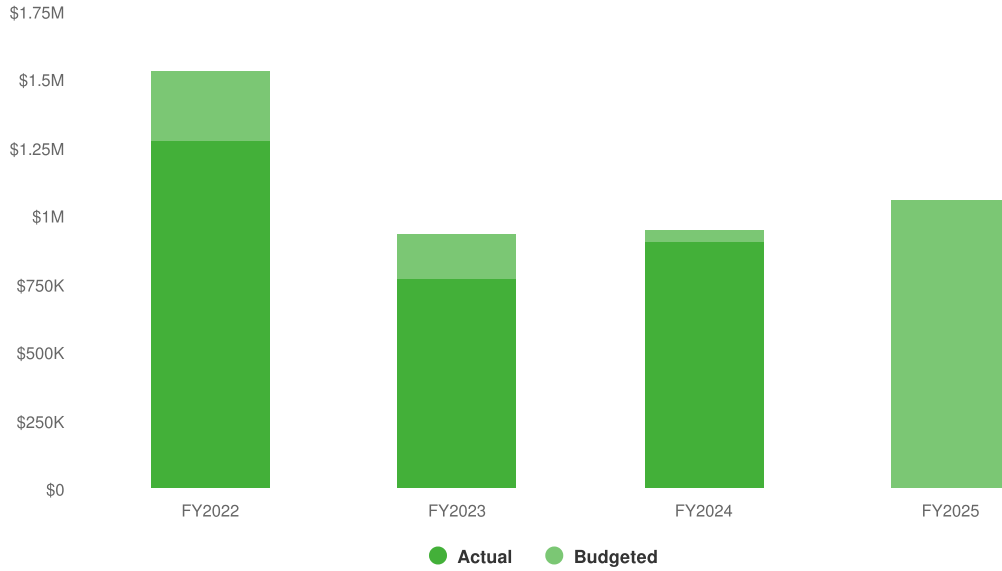
- [John Tarleton](https://www.knoxcounty.org/parks/john_tarleton_park.php) ([https://www.knoxcounty.org/parks/john\\_tarleton\\_park.php](https://www.knoxcounty.org/parks/john_tarleton_park.php)).
- [Tommy Schumpert](https://www.knoxcounty.org/parks/schumpertpark.php) (<https://www.knoxcounty.org/parks/schumpertpark.php>).
- [US Cellular](https://www.knoxcounty.org/parks/uscellular.php) (<https://www.knoxcounty.org/parks/uscellular.php>).
- [Sports Park](https://www.knoxcounty.org/parks/sportspark.php) (<https://www.knoxcounty.org/parks/sportspark.php>).



# Expenditures Summary

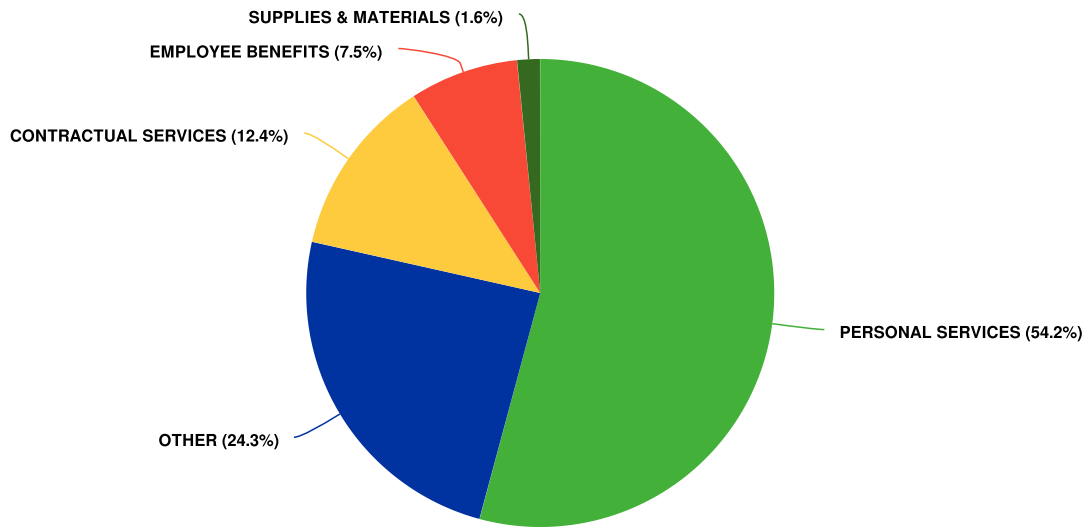
**\$1,061,492** **\$110,126**  
(11.58% vs. prior year)

## RECREATION ADMINISTRATION Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$411,395	\$472,899	\$562,491	\$575,152	2.3%
EMPLOYEE BENEFITS	\$67,031	\$170,915	\$79,200	\$79,711	0.6%
CONTRACTUAL SERVICES	\$114,026	\$113,550	\$129,475	\$131,550	1.6%
SUPPLIES & MATERIALS	\$14,969	\$16,750	\$16,750	\$16,750	0%
OTHER	\$164,389	\$163,450	\$163,450	\$258,329	58%
<b>Total Expense Objects:</b>	<b>\$771,809</b>	<b>\$937,564</b>	<b>\$951,366</b>	<b>\$1,061,492</b>	<b>11.6%</b>

**MISSION STATEMENT:**  
*To create places to live, laugh and play in Knox County, TN.*







Strategic Pillar – Community Recreation  
 Encourage Diverse and Meaningful Civic Engagement

**Goals and Objectives**



A. To support and ensure professional growth of our employees



B. To provide transparency of budgets



C. To be an innovative leader in delivering quality parks and programs

**Key Priorities:**

- To manage finance, accounting, and administrative functions for Parks & Recreation
- To manage the reservation system for community use of parks, buildings, and shelters

**Significant Accomplishments**

- Restructured the budget to allow transparency and more detail

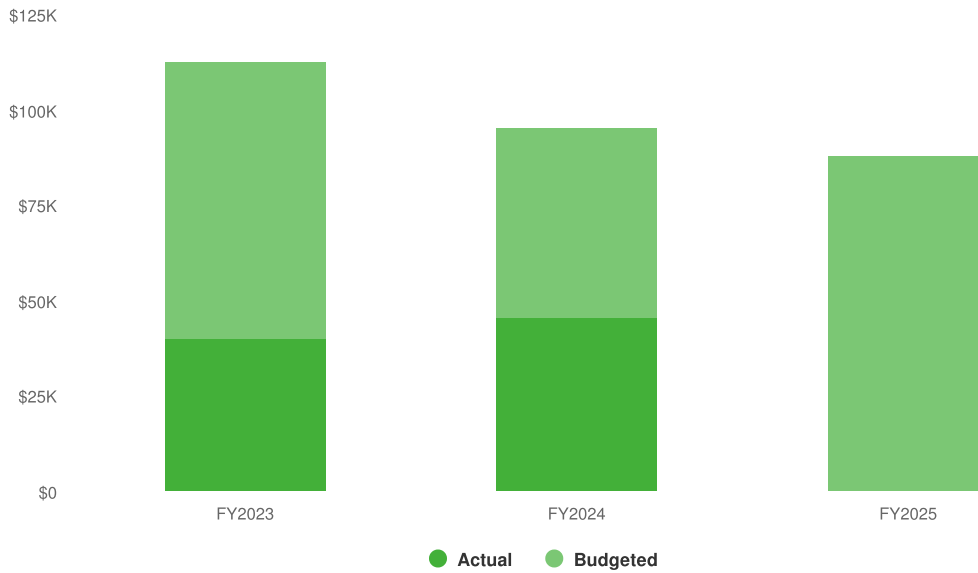
AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	5	3	3
Part Time	3	5	5
<b>Total</b>	8	8	8

# RECREATION BUILDINGS

## Expenditures Summary

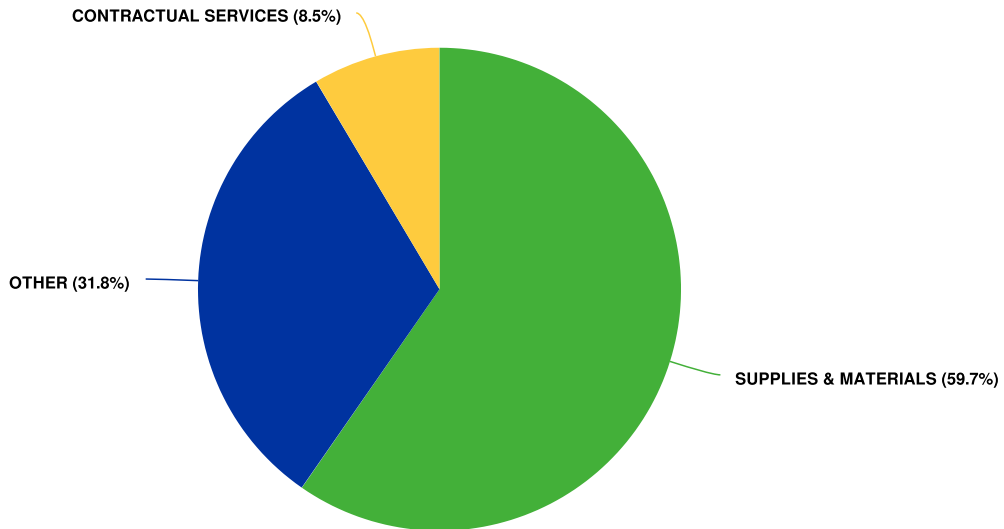
**\$88,000** **-\$7,500**  
(-7.85% vs. prior year)

**RECREATION BUILDINGS Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$975	\$10,000	\$7,500	\$7,500	0%
SUPPLIES & MATERIALS	\$14,086	\$75,000	\$60,000	\$52,500	-12.5%
OTHER	\$25,000	\$28,000	\$28,000	\$28,000	0%
<b>Total Expense Objects:</b>	<b>\$40,061</b>	<b>\$113,000</b>	<b>\$95,500</b>	<b>\$88,000</b>	<b>-7.9%</b>



Strategic Pillar – Community Recreation  
Encourage Diverse and Meaningful Civic Engagement

### Goals and Objectives



A. To maintain buildings to ensure availability of use by the community and staff

**Key Priorities:**

- To perform preventive maintenance to extend the useful life of facilities

**Significant Accomplishments**

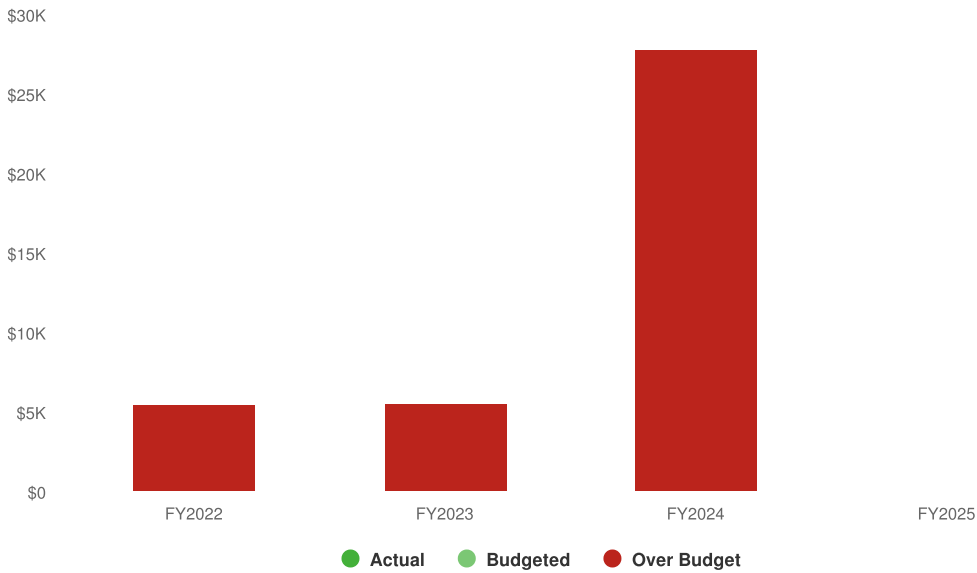
- Installed new roofs at Concord Park maintenance shed and Parks maintenance building F
- Repaired the foundation at the Administration building

# TREE/BENCH PROGRAM

## Expenditures Summary

**\$0** **\$0**  
(0.00% vs. prior year)

### TREE/BENCH PROGRAM Proposed and Historical Budget vs. Actual



## Expenditures by Expense Type

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
SUPPLIES & MATERIALS	\$5,560	\$0	\$0	\$0	0%
<b>Total Expense Objects:</b>	<b>\$5,560</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>

## Revenues by Source

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source				
OTHER GOVERNMENTS & CITIZENS GROUPS	\$7,000	\$0	\$0	0%
<b>Total Revenue Source:</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>

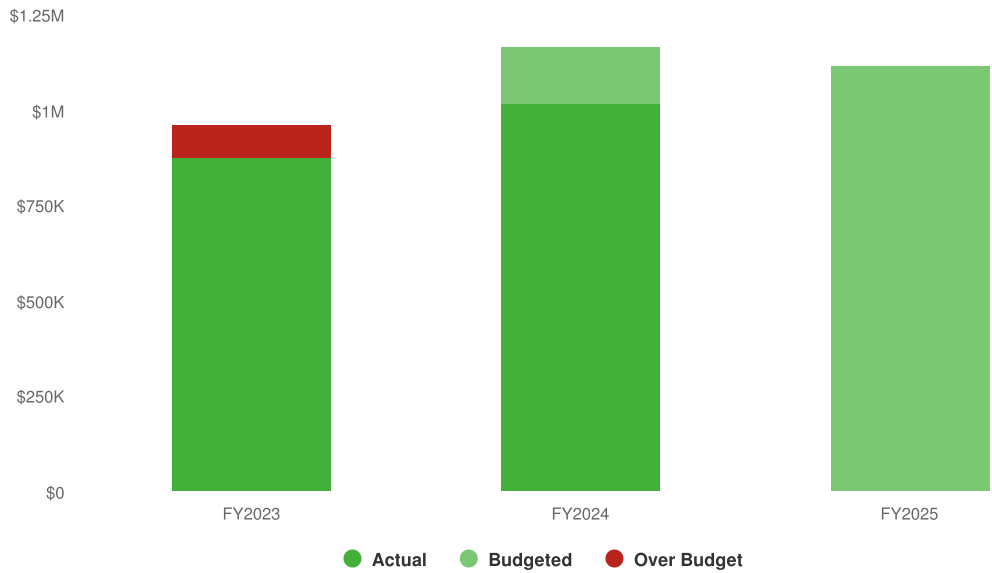


# SPORTS & RECREATION

## Expenditures Summary

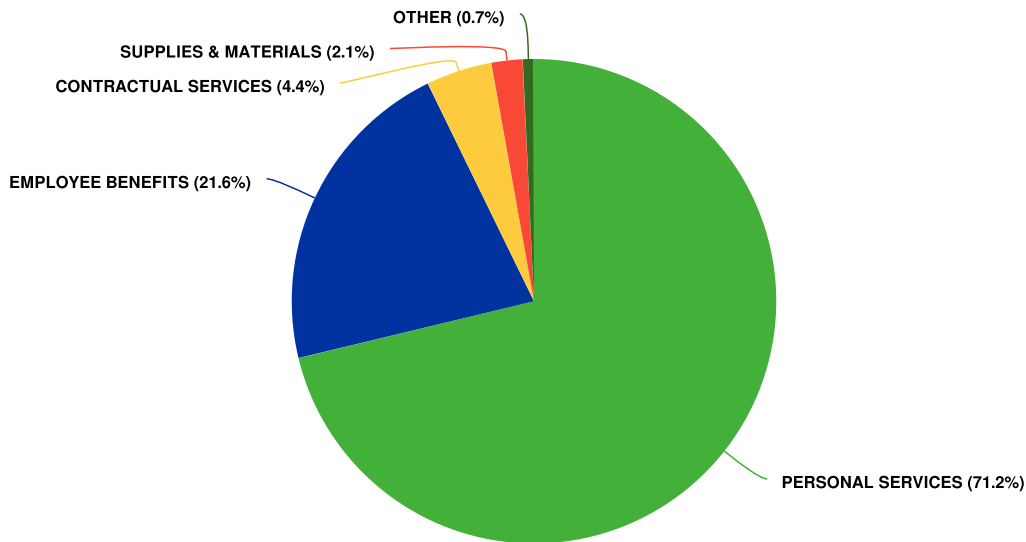
**\$1,115,179** **-\$50,522**  
(-4.33% vs. prior year)

**SPORTS & RECREATION Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$700,519	\$648,310	\$858,445	\$794,339	-7.5%
EMPLOYEE BENEFITS	\$182,415	\$145,296	\$226,795	\$240,379	6%
CONTRACTUAL SERVICES	\$47,378	\$50,000	\$49,000	\$49,000	0%
SUPPLIES & MATERIALS	\$25,243	\$25,500	\$23,250	\$23,250	0%
OTHER	\$8,211	\$8,211	\$8,211	\$8,211	0%
<b>Total Expense Objects:</b>	<b>\$963,765</b>	<b>\$877,317</b>	<b>\$1,165,701</b>	<b>\$1,115,179</b>	<b>-4.3%</b>



Strategic Pillar – Community Recreation  
Encourage Diverse and Meaningful Civic Engagement

### Goals and Objectives






A. To increase participation in youth and adult sports



B. To expand access to a variety of recreational opportunities for individuals across Knox County including consideration for all ages



## Performance Measures

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Youth Sports League Offered		5	5	5	A, B
# of Adult Sports League Offered		1	1	1	A, B
# of Community Recreation Events		3	3	6	A, B

### Key Priorities:

- To provide every child that wants to play recreational sports the opportunity to do so

### Significant Accomplishments

- Launched a new Youth Sports Advisory Board
- Offered youth sports leagues in baseball, softball, basketball, and football
- Developed and implemented 11 new special events throughout the County

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	12	14	14
Part Time	0	0	0
<b>Total</b>	12	14	14

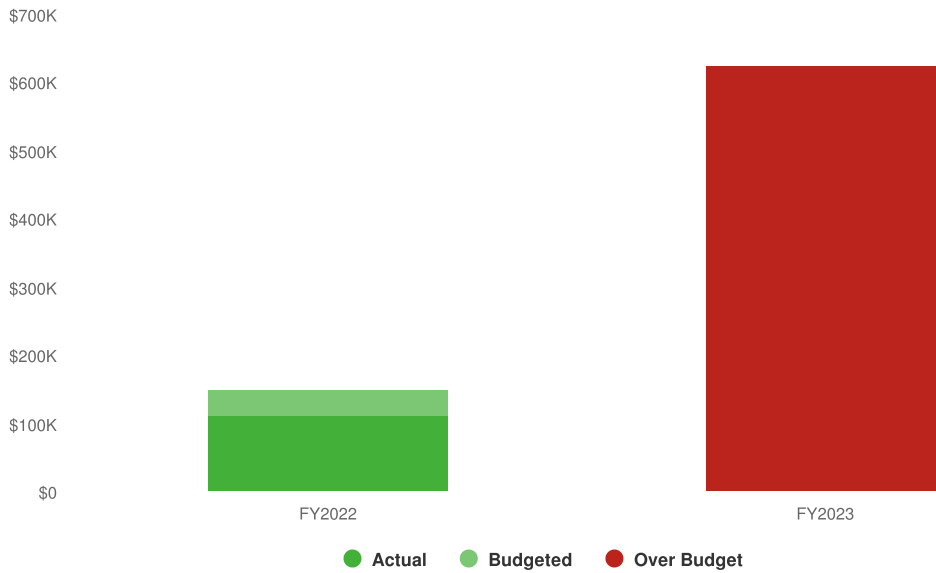


# PARK IMPROVEMENTS

## Expenditures Summary

**\$0** **\$0**  
 (0.00% vs. prior year)

### PARK IMPROVEMENTS Proposed and Historical Budget vs. Actual



## Expenditures by Expense Type

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects			
CAPITAL OUTLAY	\$624,753	\$0	0%
<b>Total Expense Objects:</b>	<b>\$624,753</b>	<b>\$0</b>	<b>0%</b>

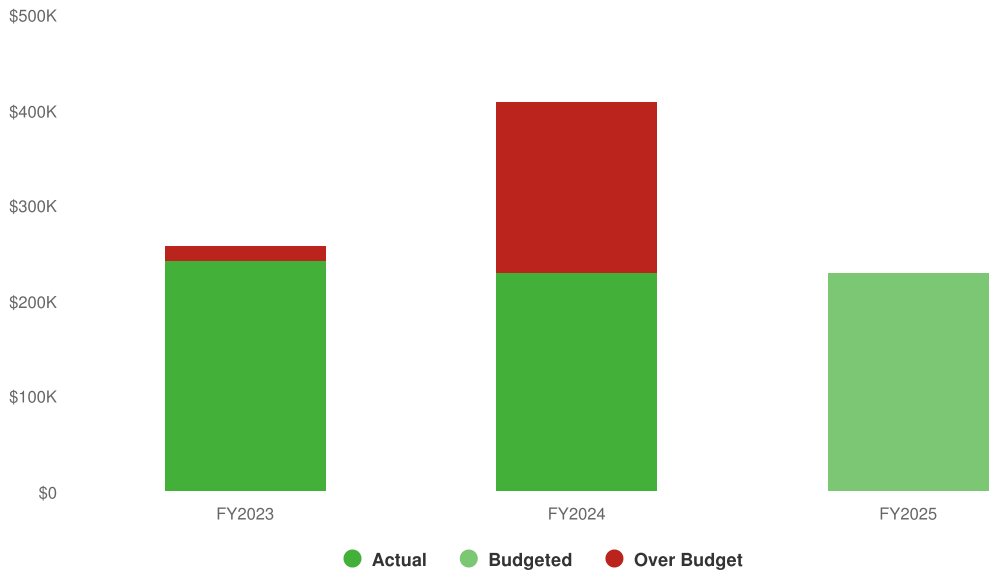


# SPORTS & RECREATION - BALL FIELDS

## Expenditures Summary

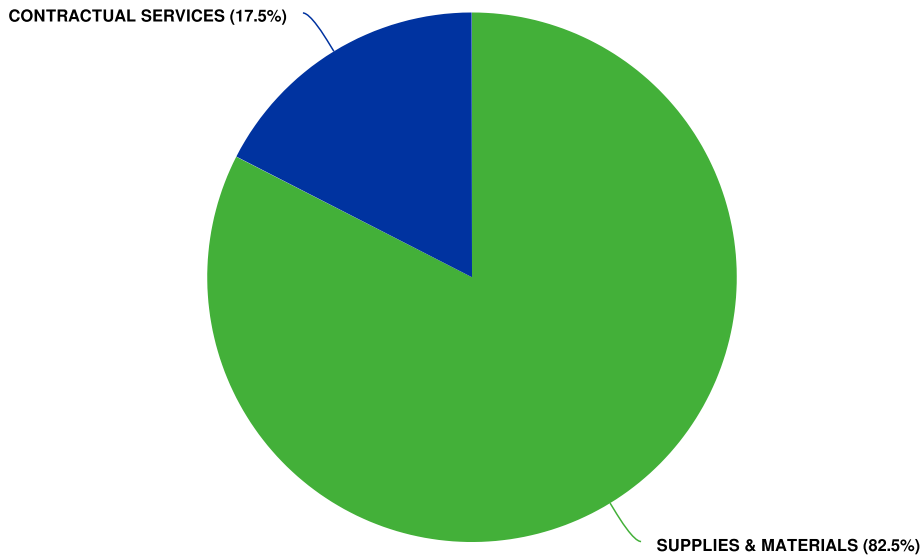
**\$229,000** **\$0**  
(0.00% vs. prior year)

**SPORTS & RECREATION - BALL FIELDS Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$116,257	\$40,000	\$40,000	\$40,000	0%
SUPPLIES & MATERIALS	\$124,088	\$202,500	\$189,000	\$189,000	0%
CAPITAL OUTLAY	\$17,382	\$0	\$0	\$0	0%
<b>Total Expense Objects:</b>	<b>\$257,727</b>	<b>\$242,500</b>	<b>\$229,000</b>	<b>\$229,000</b>	<b>0%</b>



Strategic Pillar – Community Recreation  
Encourage Diverse and Meaningful Civic Engagement

### Goals and Objectives



A. To perform renovations, maintenance, and repair of ball fields to improve quality

**Key Priorities:**

- To keep the ball fields and amenities in good condition

**Significant Accomplishments**

- Remodeled concession stands at John Tarleton, Carter and Ball Camp parks
- Implemented live streaming services of games for additional revenue

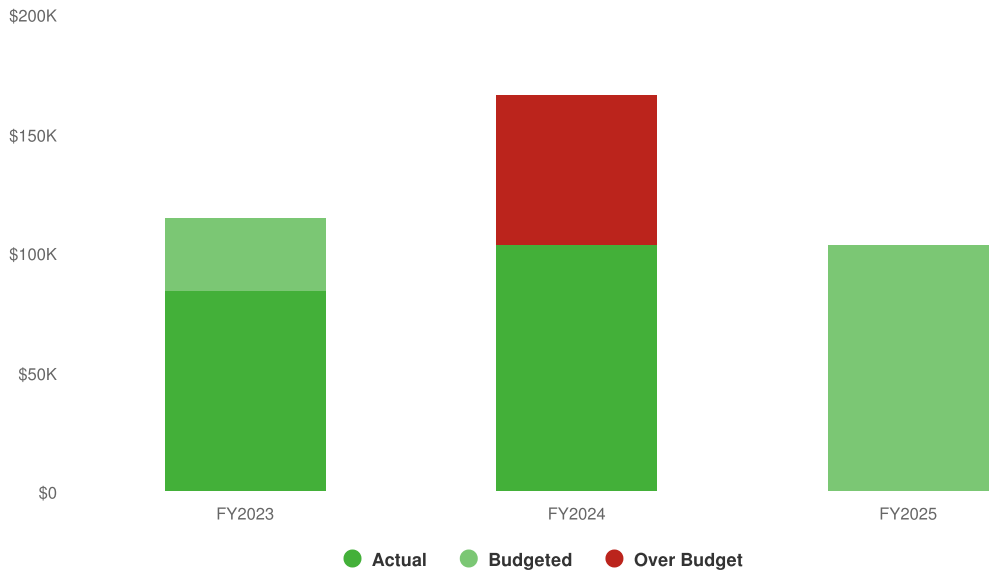


# SPORTS & RECREATION - SPORTSPARK

## Expenditures Summary

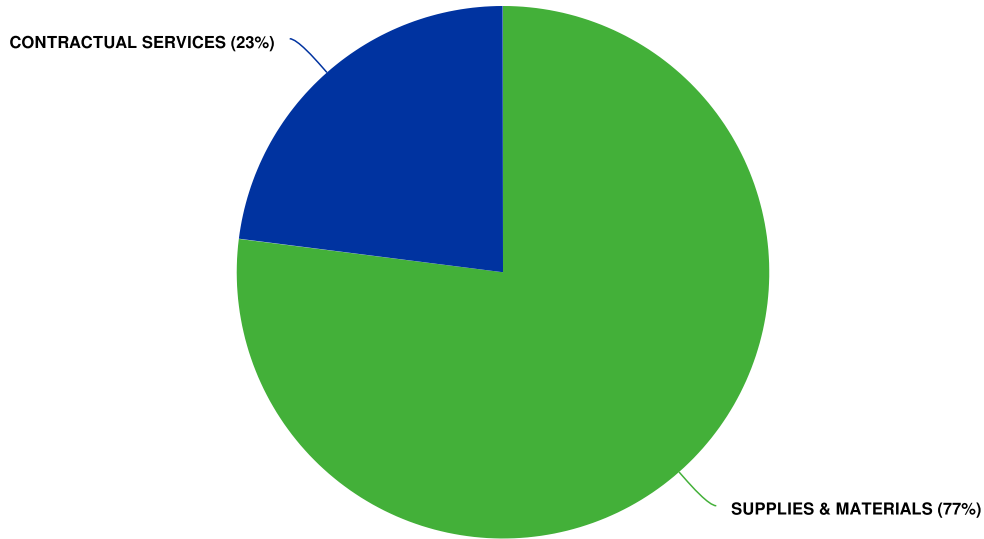
**\$103,500** **\$0**  
(0.00% vs. prior year)

**SPORTS & RECREATION - SPORTSPARK Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$34,775	\$26,800	\$23,800	\$23,800	0%
SUPPLIES & MATERIALS	\$49,565	\$88,200	\$79,700	\$79,700	0%
<b>Total Expense Objects:</b>	<b>\$84,340</b>	<b>\$115,000</b>	<b>\$103,500</b>	<b>\$103,500</b>	<b>0%</b>

## Revenues by Source

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source			
CHARGES FOR CURRENT SERVICES	\$0	\$17,100	0%
<b>Total Revenue Source:</b>	<b>\$0</b>	<b>\$17,100</b>	<b>0%</b>



Strategic Pillar – Community Recreation  
Encourage Diverse and Meaningful Civic Engagement

### Goals and Objectives



A. To gain sponsorships to build turf fields



### Key Priorities:

- To keep the ball fields and amenities in good condition

### Significant Accomplishments

- Replaced all sports lighting throughout the park
- Hosted numerous youth baseball and softball tournaments



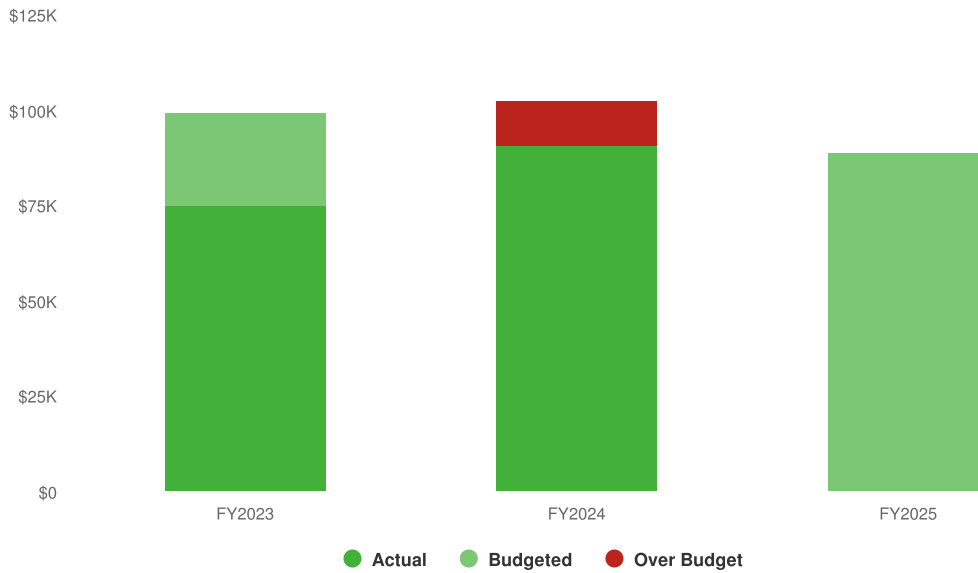


# SPORTS & RECREATION - SHUMPERT PARK

## Expenditures Summary

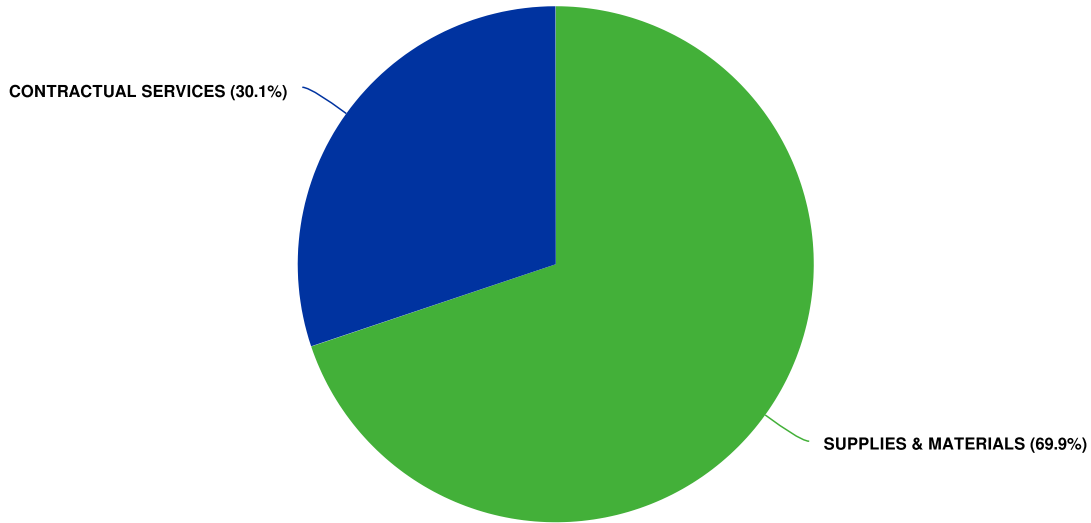
**\$88,900** **-\$2,000**  
(-2.20% vs. prior year)

### SPORTS & RECREATION - SHUMPERT PARK Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$33,670	\$31,800	\$26,800	\$26,800	0%
SUPPLIES & MATERIALS	\$41,224	\$67,600	\$64,100	\$62,100	-3.1%
<b>Total Expense Objects:</b>	<b>\$74,894</b>	<b>\$99,400</b>	<b>\$90,900</b>	<b>\$88,900</b>	<b>-2.2%</b>



Strategic Pillar – Community Recreation  
Encourage Diverse and Meaningful Civic Engagement

### Goals and Objectives



A. To expand tournament opportunities across all athletic types



B. To gain sponsorships to build turf fields

**Key Priorities:**

- To maintain fields and facilities to ensure a safe and positive experience for the community

**Significant Accomplishments**

- Renovated the concession stand

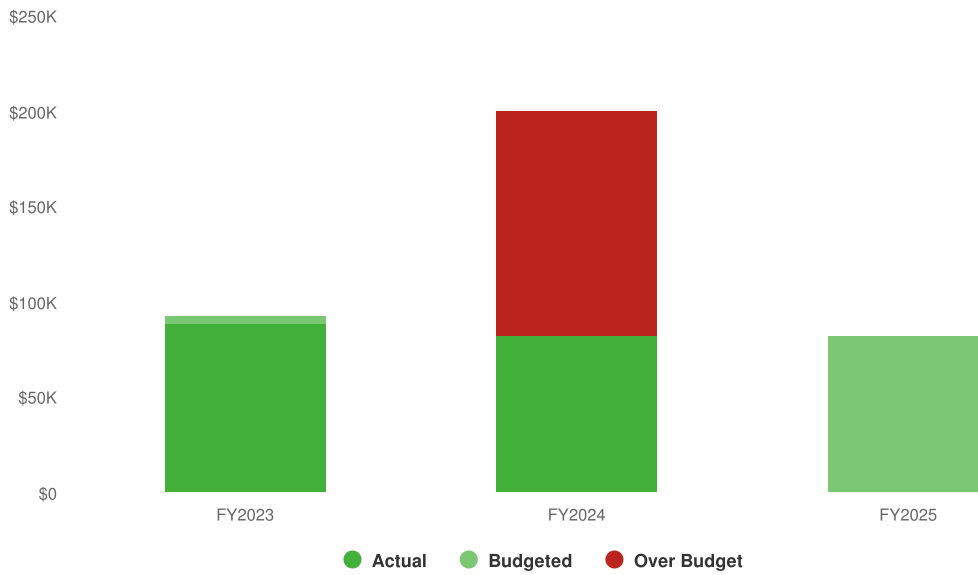


# SPORTS & RECREATION - JOHN TARLETON

## Expenditures Summary

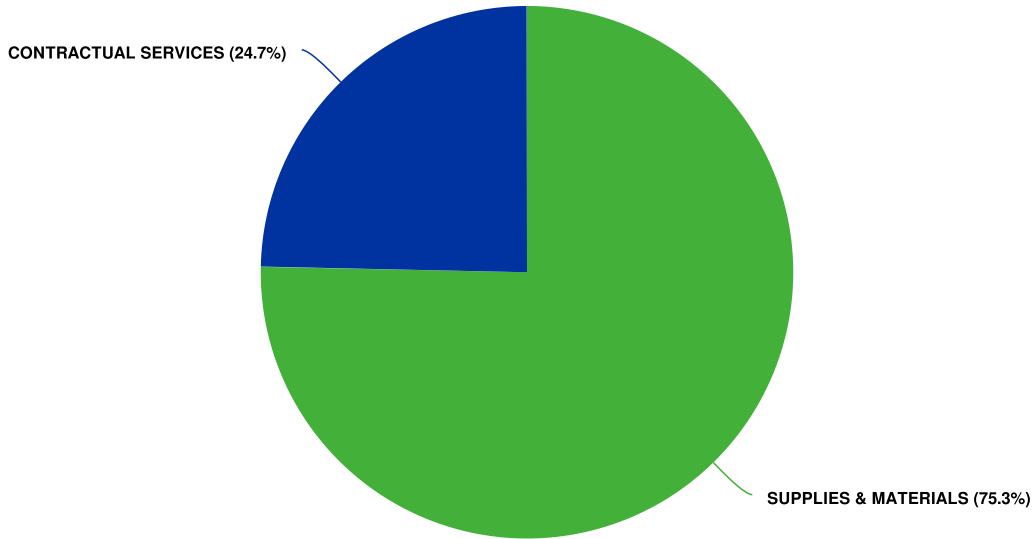
**\$82,300** **\$0**  
(0.00% vs. prior year)

**SPORTS & RECREATION - JOHN TARLETON PARK Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$32,729	\$20,300	\$20,300	\$20,300	0%
SUPPLIES & MATERIALS	\$56,320	\$72,300	\$62,000	\$62,000	0%
<b>Total Expense Objects:</b>	<b>\$89,049</b>	<b>\$92,600</b>	<b>\$82,300</b>	<b>\$82,300</b>	<b>0%</b>



Strategic Pillar – Community Recreation  
Encourage Diverse and Meaningful Civic Engagement

### Goals and Objectives



A. To expand recreational opportunities at the park to include pickleball and volleyball



B. To gain sponsorships to build turf fields

**Key Priorities:**

- To maintain fields and facilities to ensure a safe and positive experience for the community

**Significant Accomplishments**

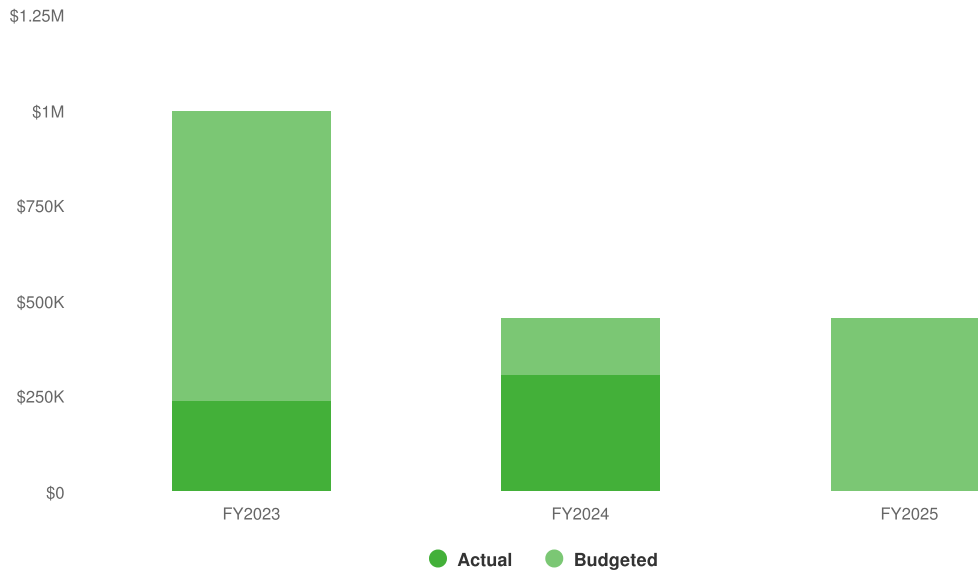
- Hosted a middle school soccer league for the first time
- Hosted a 7 on 7 tournament

# YOUTH SPORTS

## Expenditures Summary

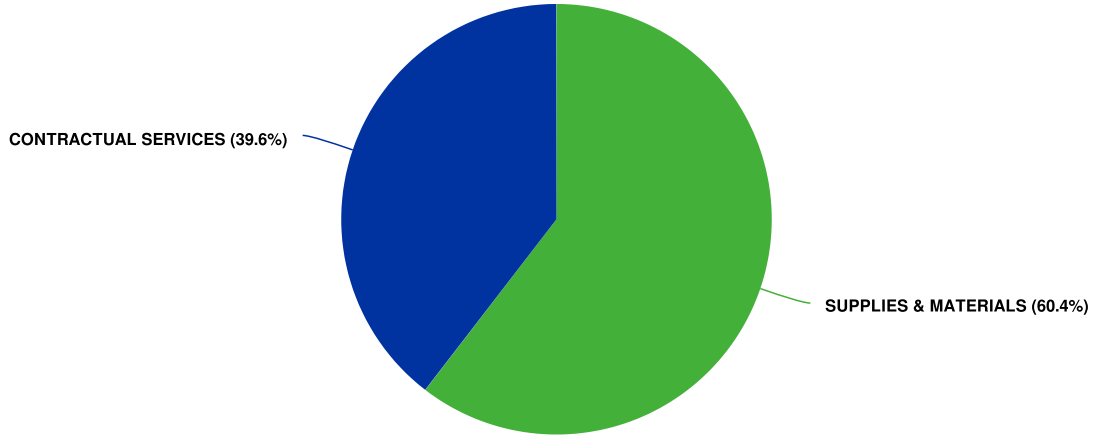
**\$455,000** **\$0**  
(0.00% vs. prior year)

### YOUTH SPORTS Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$180,721	\$377,500	\$180,000	\$180,000	0%
SUPPLIES & MATERIALS	\$58,307	\$619,375	\$275,000	\$275,000	0%
<b>Total Expense Objects:</b>	<b>\$239,028</b>	<b>\$996,875</b>	<b>\$455,000</b>	<b>\$455,000</b>	<b>0%</b>

## Revenues by Source

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
CHARGES FOR CURRENT SERVICES	\$60,124	\$984,925	\$135,000	\$45,000	-66.7%
<b>Total Revenue Source:</b>	<b>\$60,124</b>	<b>\$984,925</b>	<b>\$135,000</b>	<b>\$45,000</b>	<b>-66.7%</b>







Strategic Pillar – Community Recreation  
 Encourage Diverse and Meaningful Civic Engagement

**Goals and Objectives**



A. To enhance recreational activities and sports programs



B. To increase the number of participants

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of participants for youth football		2,,573	2,625	2,600	A
# of participants for youth baseball/softball		2,409	2,748	2,800	A
# of participants for youth basketball		2,298	2,476	2,400	A

**Key Priorities:**

To maintain fields and facilities to ensure a safe and positive experience for the community

**Significant Accomplishments**

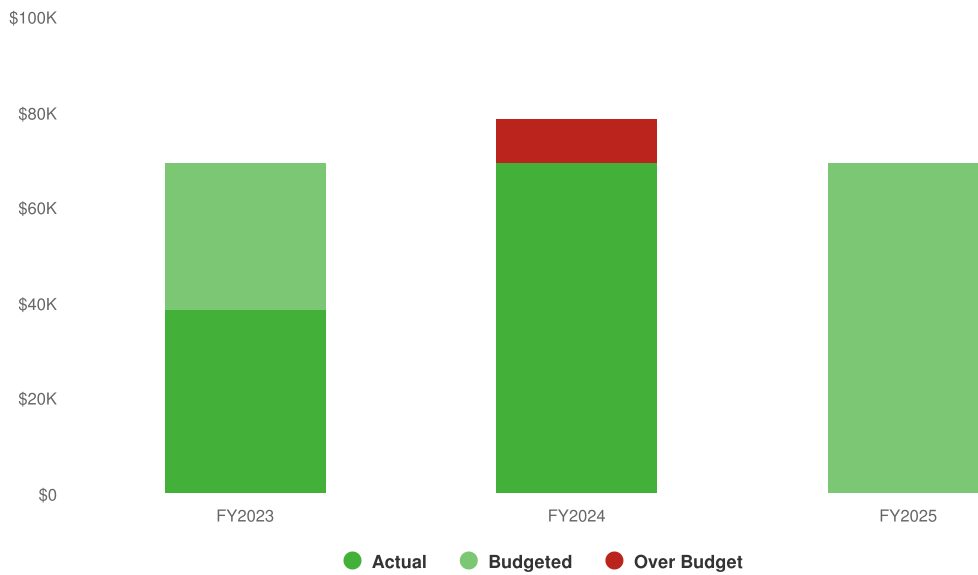
- Revamped KYMF Football League to the Knoxville Invitational Football League

# ADULT SPORTS

## Expenditures Summary

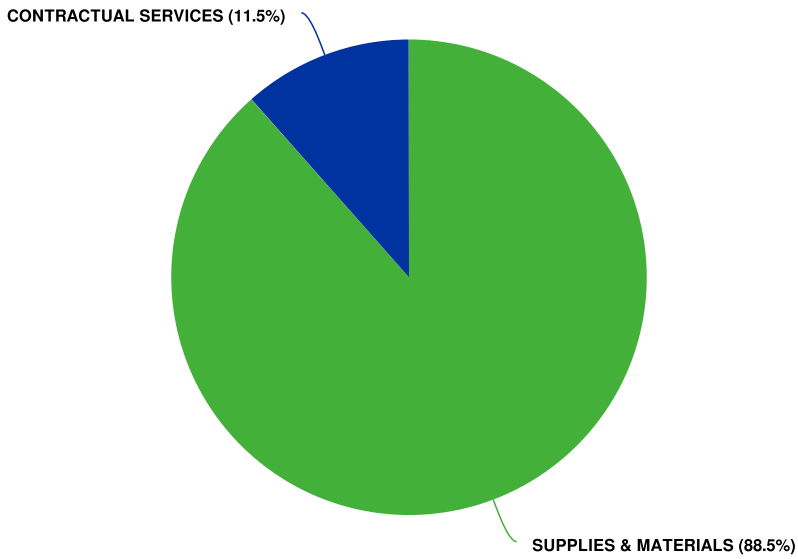
**\$69,400** **\$0**  
(0.00% vs. prior year)

**ADULT SPORTS Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

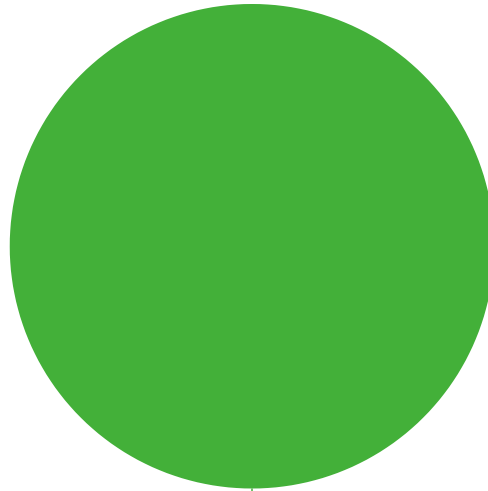
## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$7,520	\$8,000	\$8,000	\$8,000	0%
SUPPLIES & MATERIALS	\$31,144	\$61,400	\$61,400	\$61,400	0%
<b>Total Expense Objects:</b>	<b>\$38,664</b>	<b>\$69,400</b>	<b>\$69,400</b>	<b>\$69,400</b>	<b>0%</b>

# Revenues by Source

## Projected 2025 Revenues by Source



CHARGES FOR CURRENT SERVICES (100%)

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
CHARGES FOR CURRENT SERVICES	\$28,560	\$39,000	\$32,400	\$25,000	-22.8%
<b>Total Revenue Source:</b>	<b>\$28,560</b>	<b>\$39,000</b>	<b>\$32,400</b>	<b>\$25,000</b>	<b>-22.8%</b>



Strategic Pillar – Community Recreation  
Encourage Diverse and Meaningful Civic Engagement

### Goals and Objectives



A. To expand the number of adult tournaments



B. To enhance the recreational activities and sports that are offered

### Performance Measures

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of participants for Softball		810	843	850	B
# of Team Participants for Kickball		-	28	30	A

**Key Priorities:**

- To maintain fields and facilities to ensure a safe and positive experience for the community

**Significant Accomplishments**

- Expanded kickball recreational sports league
- Launched successful series of One-Pitch Tournaments

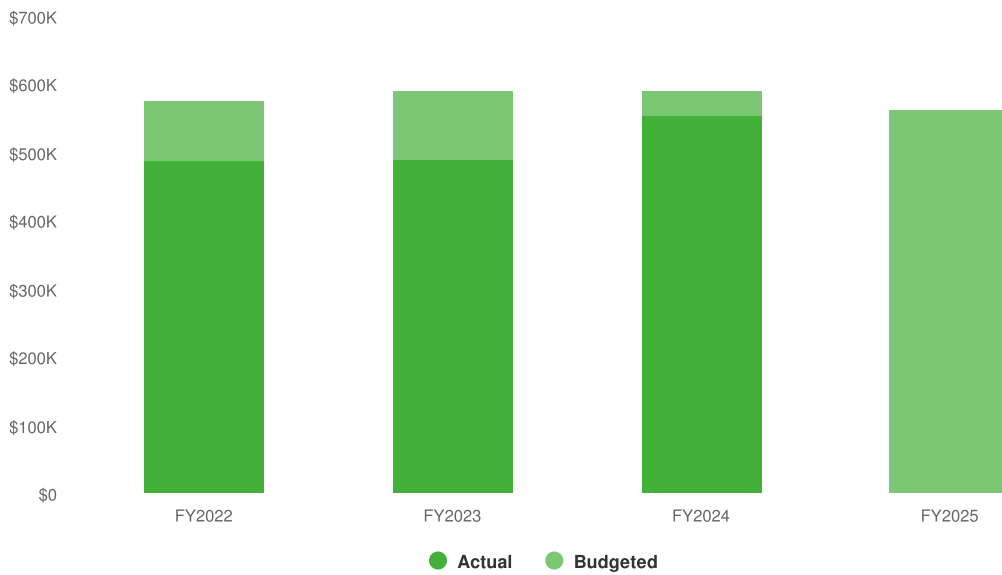


# AGRICULTURAL & NATURAL RESOURCES

## Expenditures Summary

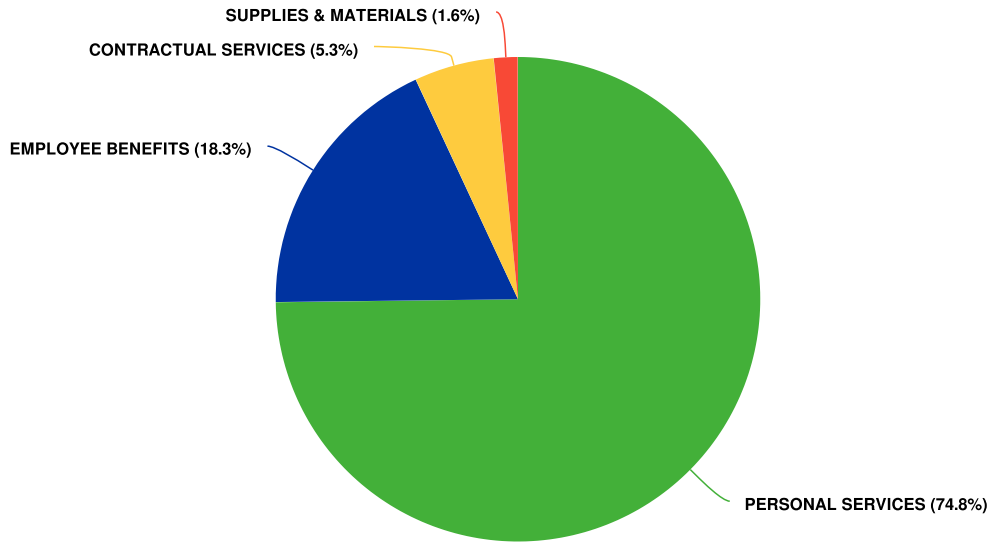
**\$563,385** **-\$29,581**  
(-4.99% vs. prior year)

**AGRICULTURAL & NATURAL RESOURCES Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects						
PERSONAL SERVICES	\$341,038	\$401,019	\$401,019	\$421,501	\$421,501	5.1%
EMPLOYEE BENEFITS	\$111,749	\$155,447	\$155,447	\$102,884	\$102,884	-33.8%
CONTRACTUAL SERVICES	\$38,735	\$28,000	\$28,000	\$30,000	\$30,000	7.1%
SUPPLIES & MATERIALS	\$0	\$8,500	\$8,500	\$9,000	\$9,000	5.9%
<b>Total Expense Objects:</b>	<b>\$491,522</b>	<b>\$592,966</b>	<b>\$592,966</b>	<b>\$563,385</b>	<b>\$563,385</b>	<b>-5%</b>



# UT-KNOX COUNTY EXTENSION

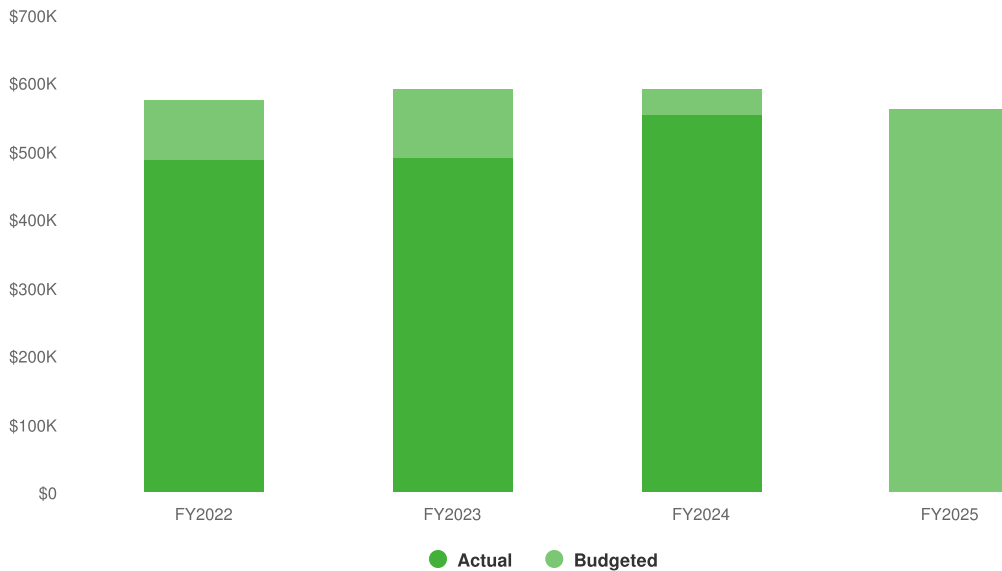
UT Extension provides Real. Life. Solutions. throughout Tennessee. With an office in each of the state's ninety-five counties, UT Extension helps Tennesseans to improve their quality of life and solve problems through the application of research and evidenced-based knowledge about agriculture and natural resources, family and consumer sciences, 4-H youth development, and community development.

UT Extension provides a gateway to the University of Tennessee as the outreach unit of the Institute of Agriculture. It is a statewide educational organization, funded by federal, state and local governments, that brings research-based information about agriculture, family and consumer sciences, and resource development to the people of Tennessee where they live and work.

## Expenditures Summary

**\$563,385** **-\$29,581**  
(-4.99% vs. prior year)

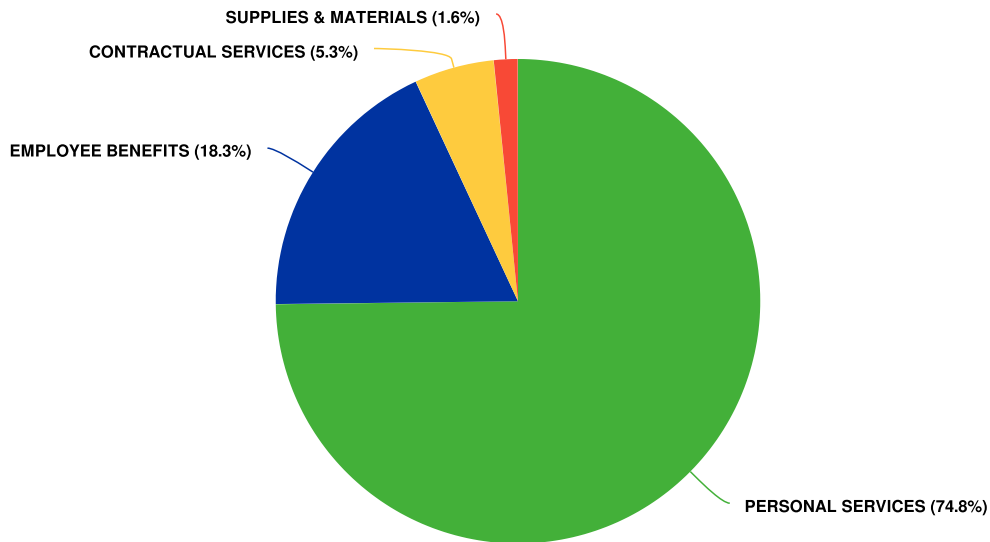
UT-KNOX COUNTY EXTENSION Proposed and Historical Budget vs. Actual





# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$341,038	\$401,019	\$401,019	\$421,501	5.1%
EMPLOYEE BENEFITS	\$111,749	\$155,447	\$155,447	\$102,884	-33.8%
CONTRACTUAL SERVICES	\$38,735	\$28,000	\$28,000	\$30,000	7.1%
SUPPLIES & MATERIALS	\$0	\$8,500	\$8,500	\$9,000	5.9%
<b>Total Expense Objects:</b>	<b>\$491,522</b>	<b>\$592,966</b>	<b>\$592,966</b>	<b>\$563,385</b>	<b>-5%</b>

**MISSION STATEMENT:**

*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.*





Strategic Pillar – Government Accountability  
 Deliver and Enhance High Quality Efficient Services and Transparency

**Goals and Objectives**



A. Continue education with the Green Industry Professionals, farmers and citizens of Knox County



B. To strengthen families through financial management, parenting skills, nutrition improvements and food preservation



C. Increase visibility through social media and websites

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Direct Contacts		92,786	91,328	90,000	A, B
# of Camps		61	63	65	A, B
Percentage of Mastery of Life Skills		63	65	65	A, B
Percentage of Completing Evaluations		79	80	80	A, B
Youth Mastering Life Skills		267,912	274,765	276,000	A, B
Character Evaluation, Class Numbers		32,129	31,275	30,000	A, B
Public Speaking Participants		3,516	3,951	5,000	A, B

**Key Priorities:**

- Continue Life Skills education for our youth
- Continue Horticulture and Agriculture education for homeowners, farmers, and citizens
- Supporting enhanced livability and quality of life

**Significant Accomplishments**

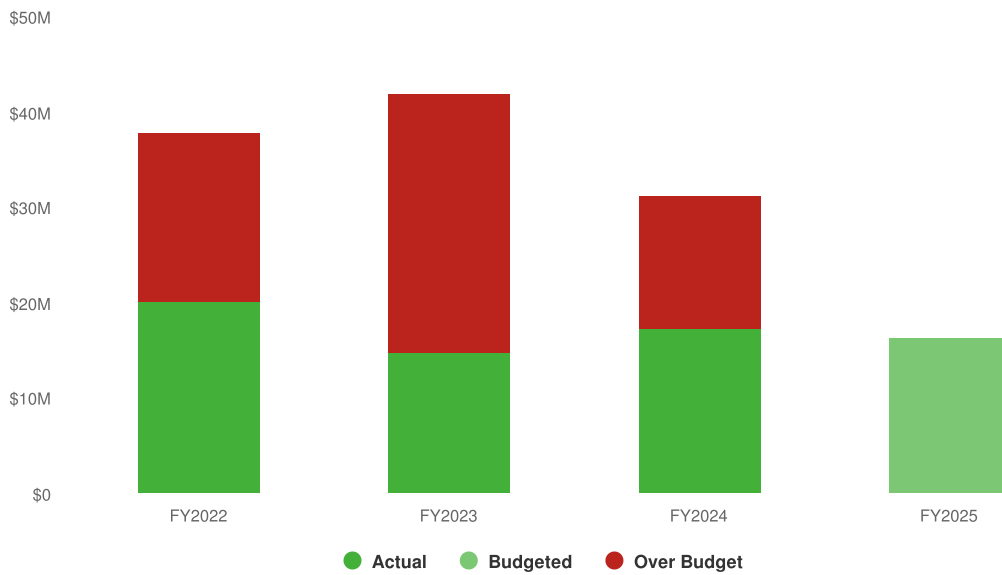
- Over 18,000 direct contacts with Knox County residents resolving horticulture and agriculture issues through educational programming and one on one contact
- The Expanded Food and Nutrition Extension Program reached over 1,200 low-income families which helped them have a better understanding of stretching their food dollars to meet the nutritional needs of their families
- Over 120 landscapers were educated on new regulations and procedures for Landscape Management
- Over 600 beef producers were educated on forage management

# OTHER GOVERNMENT

## Expenditures Summary

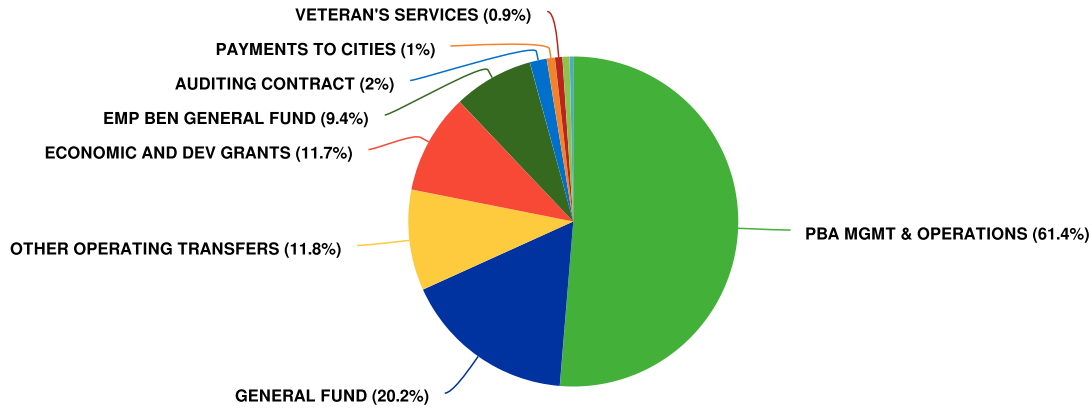
**\$16,298,171** **-\$940,819**  
(-5.46% vs. prior year)

**OTHER GOVERNMENT Proposed and Historical Budget vs. Actual**



# Expenditures by Function

## Budgeted Expenditures by Function



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
<b>Expenditures</b>						
<b>OTHER GENERAL GOVERNMENT</b>						
<b>GENERAL FUND</b>						
TRUSTEE'S COMMISSION	\$3,453,278.28	\$3,100,000.00	\$3,100,000.00	\$3,300,000.00	\$3,300,000.00	6.5%
EXPENDITURE: LEASE	\$391,213.00	\$0.00	\$0.00			N/A
SUBSCRIPTION FINANCING	\$4,498,722.00	\$0.00	\$0.00			N/A
<b>Total GENERAL FUND:</b>	<b>\$8,343,213.28</b>	<b>\$3,100,000.00</b>	<b>\$3,100,000.00</b>	<b>\$3,300,000.00</b>	<b>\$3,300,000.00</b>	<b>6.5%</b>
<b>Total OTHER GENERAL GOVERNMENT:</b>	<b>\$8,343,213.28</b>	<b>\$3,100,000.00</b>	<b>\$3,100,000.00</b>	<b>\$3,300,000.00</b>	<b>\$3,300,000.00</b>	<b>6.5%</b>
<b>OTHER OPERATIONS</b>						
<b>ECONOMIC AND DEV GRANTS</b>						
CONTRIBUTIONS TO AGENCIES	\$1,812,511.00	\$1,907,750.00	\$1,907,750.00	\$1,909,000.00	\$1,909,000.00	0.1%
<b>Total ECONOMIC AND DEV GRANTS:</b>	<b>\$1,812,511.00</b>	<b>\$1,907,750.00</b>	<b>\$1,907,750.00</b>	<b>\$1,909,000.00</b>	<b>\$1,909,000.00</b>	<b>0.1%</b>
<b>VETERAN'S SERVICES</b>						
FULL TIME REGULAR PAY	\$108,466.34	\$103,591.00	\$114,336.00	\$116,173.00	\$116,173.00	1.6%
SOCIAL SECURITY	\$8,042.07	\$7,670.00	\$8,293.00	\$8,888.00	\$8,888.00	7.2%



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
LIFE INSURANCE	\$102.07	\$100.00	\$102.00	\$102.00	\$102.00	0%
HEALTH INSURANCE	\$13,640.38	\$13,588.00	\$13,588.00	\$0.00	\$0.00	-100%
RETIREMENT	\$6,508.17	\$6,216.00	\$6,704.00	\$6,971.00	\$6,971.00	4%
OTHER BENEFITS ALLOWANCES			\$500.00			N/A
COMMUNICATIONS AND IT RELATED	\$2,166.25	\$900.00	\$900.00	\$900.00	\$900.00	0%
EMPLOYEE DUES&MEMB	\$100.00	\$150.00	\$150.00	\$150.00	\$150.00	0%
EQUIPMENT- RENT/REPAIR/MAINT	\$454.20	\$500.00	\$500.00	\$500.00	\$500.00	0%
MAINTENANCE OFFICE EQUIP	\$3,125.00	\$3,125.00	\$3,125.00	\$3,125.00	\$3,125.00	0%
POSTAGE AND FREIGHT	\$363.26	\$200.00	\$200.00	\$200.00	\$200.00	0%
EMPLOYEE TRAVEL	\$1,695.97	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	0%
OTHER PROFESSIONAL SERVICES	\$898.00	\$898.00	\$960.00	\$960.00	\$960.00	0%
OTHER SERVICES DAILY OPERATION	\$199.00	\$200.00	\$200.00	\$200.00	\$200.00	0%
EDUCATIONAL MATERIALS	\$189.30	\$200.00	\$200.00	\$200.00	\$200.00	0%
OFFICE SUPPLIES MINOR EQUIPMEN	\$525.41	\$800.00	\$800.00	\$800.00	\$800.00	0%
INSURANCE RELATED EXPENSES	\$173.05	\$300.00	\$300.00	\$300.00	\$300.00	0%
WORKERS COMPENSATION CHARGES	\$261.00	\$261.00	\$261.00	\$261.00	\$261.00	0%
LIABILITY CHARGES	\$420.00	\$420.00	\$420.00	\$420.00	\$420.00	0%
<b>Total VETERAN'S SERVICES:</b>	<b>\$147,329.47</b>	<b>\$142,119.00</b>	<b>\$154,539.00</b>	<b>\$143,150.00</b>	<b>\$143,150.00</b>	<b>-7.4%</b>
<b>PROPERTY AND LIABILITY INS</b>						
INSURANCE RELATED EXPENSES	\$56,360.60	\$45,000.00	\$57,000.00	\$57,000.00	\$57,000.00	0%
WORKERS COMPENSATION CHARGES	\$7,350.00	\$7,350.00	\$7,350.00	\$7,350.00	\$7,350.00	0%
LIABILITY CHARGES	\$3,083.00	\$3,083.00	\$3,083.00	\$3,083.00	\$3,083.00	0%
<b>Total PROPERTY AND LIABILITY INS:</b>	<b>\$66,793.60</b>	<b>\$55,433.00</b>	<b>\$67,433.00</b>	<b>\$67,433.00</b>	<b>\$67,433.00</b>	<b>0%</b>
<b>PAYMENTS TO CITIES</b>						
CONTRACT WITH OTHER AGENCIES	\$242,988.93	\$155,000.00	\$155,000.00	\$155,000.00	\$155,000.00	0%
<b>Total PAYMENTS TO CITIES:</b>	<b>\$242,988.93</b>	<b>\$155,000.00</b>	<b>\$155,000.00</b>	<b>\$155,000.00</b>	<b>\$155,000.00</b>	<b>0%</b>



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
<b>OTHER OPERATING TRANSFERS</b>						
TRANSFERS	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	0%
TRANSFER-GRANT MATCH/OTHER	\$17,839.00	\$150,000.00	\$100,000.00	\$100,000.00	\$100,000.00	0%
XFER TO GOV'T LIBRARY	\$35,000.00	\$35,000.00	\$35,000.00	\$10,500.00	\$10,500.00	-70%
XFER TO SOLID WASTE	\$1,000,000.00	\$0.00				N/A
XFER TO AIR QUALITY FUND	\$300,000.00	\$0.00	\$0.00			N/A
XFER TO ENGINEERING & PW	\$2,250,000.00	\$2,250,000.00	\$1,500,000.00	\$750,000.00	\$750,000.00	-50%
XFER TO PUBLIC IMPROVEMENT	\$9,743,770.12	\$0.00	\$0.00			N/A
XFER TO VEHICLE SERVICE FUND	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	0%
XFER TO MAILROOM FUND	\$137,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	0%
XFER TO EMPLOYEE BENEFITS FUND	\$600,000.00	\$600,000.00	\$600,000.00			N/A
XFER TO BUILDING OPERATIONS	\$3,800,000.00	\$0.00	\$0.00			N/A
XFER TO TECH SUPPORT	\$1,200,000.00	\$624,221.00	\$624,221.00	\$665,000.00	\$665,000.00	6.5%
XFER TO GOLF COURSE	\$305,000.00	\$150,000.00	\$125,000.00	\$125,000.00	\$125,000.00	0%
<b>Total OTHER OPERATING TRANSFERS:</b>	<b>\$19,388,609.12</b>	<b>\$4,084,221.00</b>	<b>\$3,259,221.00</b>	<b>\$1,925,500.00</b>	<b>\$1,925,500.00</b>	<b>-40.9%</b>
<b>AUDITING CONTRACT</b>						
OTHER PROFESSIONAL SERVICES	\$273,745.73	\$325,000.00	\$325,000.00	\$325,000.00	\$325,000.00	0%
<b>Total AUDITING CONTRACT:</b>	<b>\$273,745.73</b>	<b>\$325,000.00</b>	<b>\$325,000.00</b>	<b>\$325,000.00</b>	<b>\$325,000.00</b>	<b>0%</b>
<b>MISCELLANEOUS</b>						
OVERTIME	\$299,484.91	\$0.00	\$0.00	\$440,000.00	\$440,000.00	N/A
FULL TIME REGULAR PAY	\$226,363.30	\$0.00	\$83,500.00	\$150,000.00	\$150,000.00	79.6%
OTHER SALARIES AND WAGES	\$0.00	\$440,000.00	\$440,000.00	-\$1,300,000.00	-\$1,300,000.00	-395.5%
MISCELLANEOUS EXPENSE ALLOWANC	\$0.00	-\$3,500,000.00	-\$2,770,000.00	-\$2,400,000.00	-\$2,400,000.00	-13.4%
SOCIAL SECURITY	\$44,310.39	\$0.00	\$0.00	\$0.00	\$0.00	0%
ADMINISTRATION COSTS-EMPLOYEES	\$0.00	-\$1,000,000.00	-\$1,250,000.00	-\$1,250,000.00	-\$1,250,000.00	0%
LIFE INSURANCE	\$200.79	\$0.00	\$0.00	\$0.00	\$0.00	0%
HEALTH INSURANCE	\$45,467.24	\$0.00	\$0.00	\$100,000.00	\$100,000.00	N/A
RETIREMENT	\$7,868.12	\$0.00	\$0.00	\$15,000.00	\$15,000.00	N/A
OTHER BENEFITS ALLOWANCES	\$0.00	\$65,000.00	\$85,400.00			N/A

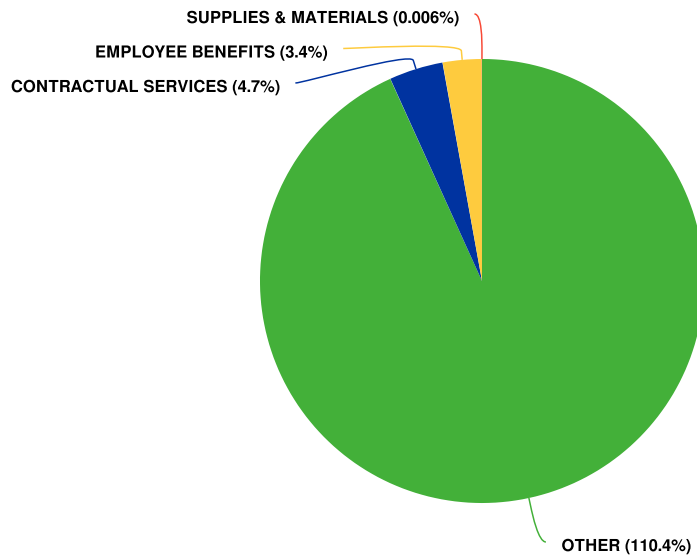


Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
PHONE SYSTEM	\$17,939.47	\$0.00	\$0.00	\$20,000.00	\$20,000.00	N/A
COMMUNICATIONS AND IT RELATED	\$6,585.17	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	0%
CONTRACT WITH OTHER AGENCIES			\$0.00	\$20,000.00	\$20,000.00	N/A
EQUIPMENT- RENT/REPAIR/MAINT	-\$70,809.00	\$0.00	\$0.00			N/A
MAINTENANCE OFFICE EQUIP	\$400.23	\$0.00				N/A
PARKING	\$67,410.00	\$0.00	\$32,600.00	\$75,000.00	\$75,000.00	130.1%
EMPLOYEE TRAVEL EDUCATIONAL TR	\$7,496.75	\$0.00				N/A
OTHER PROFESSIONAL SERVICES	\$7,417.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	0%
OTHER SERVICES MISC	\$0.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	0%
OFFICE SUPPLIES MINOR EQUIPMEN	\$3,748.40	\$0.00				N/A
LIABILITY CHARGES	\$3,241.00	\$3,241.00	\$3,241.00	\$3,241.00	\$3,241.00	0%
OTHER	\$2,098,500.34	\$55,306.00	\$575,306.00	\$779,247.00	\$779,247.00	35.4%
INTEREST	\$70,809.00	\$0.00	\$0.00			N/A
MACHINERY EQUIPMENT FURNITURE	\$22,632.90	\$0.00				N/A
<b>Total MISCELLANEOUS:</b>	<b>\$2,859,066.01</b>	<b>-\$3,781,453.00</b>	<b>-\$2,644,953.00</b>	<b>-\$3,192,512.00</b>	<b>-\$3,192,512.00</b>	<b>20.7%</b>
<b>PBA MGMT &amp; OPERATIONS</b>						
PBA BUILDING OPERATIONS	\$7,400,000.00	\$7,400,000.00	\$9,400,000.00	\$10,000,000.00	\$10,000,000.00	6.4%
<b>Total PBA MGMT &amp; OPERATIONS:</b>	<b>\$7,400,000.00</b>	<b>\$7,400,000.00</b>	<b>\$9,400,000.00</b>	<b>\$10,000,000.00</b>	<b>\$10,000,000.00</b>	<b>6.4%</b>
<b>EMP BEN GENERAL FUND</b>						
RETIREMENT	\$1,021,701.36	\$1,050,000.00	\$1,100,000.00	\$1,250,600.00	\$1,250,600.00	13.7%
OTHER BENEFITS ALLOWANCES	\$215,225.50	\$280,000.00	\$280,000.00	\$280,000.00	\$280,000.00	0%
<b>Total EMP BEN GENERAL FUND:</b>	<b>\$1,236,926.86</b>	<b>\$1,330,000.00</b>	<b>\$1,380,000.00</b>	<b>\$1,530,600.00</b>	<b>\$1,530,600.00</b>	<b>10.9%</b>
<b>MERP COUNTY MATCH</b>						
MERP COUNTY MATCH	\$171,467.82	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00	0%
<b>Total MERP COUNTY MATCH:</b>	<b>\$171,467.82</b>	<b>\$135,000.00</b>	<b>\$135,000.00</b>	<b>\$135,000.00</b>	<b>\$135,000.00</b>	<b>0%</b>
<b>Total OTHER OPERATIONS:</b>	<b>\$33,599,438.54</b>	<b>\$11,753,070.00</b>	<b>\$14,138,990.00</b>	<b>\$12,998,171.00</b>	<b>\$12,998,171.00</b>	<b>-8.1%</b>
<b>Total Expenditures:</b>	<b>\$41,942,651.82</b>	<b>\$14,853,070.00</b>	<b>\$17,238,990.00</b>	<b>\$16,298,171.00</b>	<b>\$16,298,171.00</b>	<b>-5.5%</b>



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
<b>Expense Objects</b>					
<b>PERSONAL SERVICES</b>					
FULL TIME REGULAR PAY	\$108,466	\$103,591	\$114,336	\$116,173	1.6%
OVERTIME	\$299,485	\$0	\$0	\$440,000	N/A
FULL TIME REGULAR PAY	\$226,363	\$0	\$83,500	\$150,000	79.6%
OTHER SALARIES AND WAGES	\$0	\$440,000	\$440,000	-\$1,300,000	-395.5%
MISCELLANEOUS EXPENSE ALLOWANC	\$0	-\$3,500,000	-\$2,770,000	-\$2,400,000	-13.4%
<b>Total PERSONAL SERVICES:</b>	<b>\$634,315</b>	<b>-\$2,956,409</b>	<b>-\$2,132,164</b>	<b>-\$2,993,827</b>	<b>40.4%</b>
<b>EMPLOYEE BENEFITS</b>					
SOCIAL SECURITY	\$8,042	\$7,670	\$8,293	\$8,888	7.2%
LIFE INSURANCE	\$102	\$100	\$102	\$102	0%
HEALTH INSURANCE	\$13,640	\$13,588	\$13,588	\$0	-100%
RETIREMENT	\$6,508	\$6,216	\$6,704	\$6,971	4%
OTHER BENEFITS ALLOWANCES	\$0	\$0	\$500	\$0	-100%
SOCIAL SECURITY	\$44,310	\$0	\$0	\$0	0%
ADMINISTRATION COSTS- EMPLOYEES	\$0	-\$1,000,000	-\$1,250,000	-\$1,250,000	0%
LIFE INSURANCE	\$201	\$0	\$0	\$0	0%
HEALTH INSURANCE	\$45,467	\$0	\$0	\$100,000	N/A
RETIREMENT	\$7,868	\$0	\$0	\$15,000	N/A
OTHER BENEFITS ALLOWANCES	\$0	\$65,000	\$85,400	\$0	-100%





Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
RETIREMENT	\$1,021,701	\$1,050,000	\$1,100,000	\$1,250,600	13.7%
OTHER BENEFITS ALLOWANCES	\$215,226	\$280,000	\$280,000	\$280,000	0%
MERP COUNTY MATCH	\$171,468	\$135,000	\$135,000	\$135,000	0%
<b>Total EMPLOYEE BENEFITS:</b>	<b>\$1,534,534</b>	<b>\$557,574</b>	<b>\$379,587</b>	<b>\$546,561</b>	<b>44%</b>
<b>CONTRACTUAL SERVICES</b>					
COMMUNICATIONS AND IT RELATED	\$2,166	\$900	\$900	\$900	0%
EMPLOYEE DUES&MEMB	\$100	\$150	\$150	\$150	0%
EQUIPMENT-RENT/REPAIR/MAINT	\$454	\$500	\$500	\$500	0%
MAINTENANCE OFFICE EQUIP	\$3,125	\$3,125	\$3,125	\$3,125	0%
POSTAGE AND FREIGHT	\$363	\$200	\$200	\$200	0%
EMPLOYEE TRAVEL	\$1,696	\$3,000	\$3,000	\$3,000	0%
OTHER PROFESSIONAL SERVICES	\$898	\$898	\$960	\$960	0%
OTHER SERVICES DAILY OPERATION	\$199	\$200	\$200	\$200	0%
CONTRACT WITH OTHER AGENCIES	\$242,989	\$155,000	\$155,000	\$155,000	0%
OTHER PROFESSIONAL SERVICES	\$273,746	\$325,000	\$325,000	\$325,000	0%
PHONE SYSTEM	\$17,939	\$0	\$0	\$20,000	N/A
COMMUNICATIONS AND IT RELATED	\$6,585	\$25,000	\$25,000	\$25,000	0%
CONTRACT WITH OTHER AGENCIES	\$0	\$0	\$0	\$20,000	N/A
EQUIPMENT-RENT/REPAIR/MAINT	-\$70,809	\$0	\$0	\$0	0%
MAINTENANCE OFFICE EQUIP	\$400	\$0	\$0	\$0	0%
PARKING	\$67,410	\$0	\$32,600	\$75,000	130.1%
EMPLOYEE TRAVEL EDUCATIONAL TR	\$7,497	\$0	\$0	\$0	0%
OTHER PROFESSIONAL SERVICES	\$7,417	\$50,000	\$50,000	\$50,000	0%
OTHER SERVICES MISC	\$0	\$80,000	\$80,000	\$80,000	0%
<b>Total CONTRACTUAL SERVICES:</b>	<b>\$562,176</b>	<b>\$643,973</b>	<b>\$676,635</b>	<b>\$759,035</b>	<b>12.2%</b>
<b>SUPPLIES &amp; MATERIALS</b>					
EDUCATIONAL MATERIALS	\$189	\$200	\$200	\$200	0%
OFFICE SUPPLIES MINOR EQUIPMEN	\$525	\$800	\$800	\$800	0%
OFFICE SUPPLIES MINOR EQUIPMEN	\$3,748	\$0	\$0	\$0	0%
<b>Total SUPPLIES &amp; MATERIALS:</b>	<b>\$4,463</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>0%</b>
<b>OTHER</b>					
TRUSTEE'S COMMISSION	\$3,453,278	\$3,100,000	\$3,100,000	\$3,300,000	6.5%
CONTRIBUTIONS TO AGENCIES	\$1,812,511	\$1,907,750	\$1,907,750	\$1,909,000	0.1%
INSURANCE RELATED EXPENSES	\$173	\$300	\$300	\$300	0%



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
WORKERS COMPENSATION CHARGES	\$261	\$261	\$261	\$261	0%
LIABILITY CHARGES	\$420	\$420	\$420	\$420	0%
INSURANCE RELATED EXPENSES	\$56,361	\$45,000	\$57,000	\$57,000	0%
WORKERS COMPENSATION CHARGES	\$7,350	\$7,350	\$7,350	\$7,350	0%
LIABILITY CHARGES	\$3,083	\$3,083	\$3,083	\$3,083	0%
TRANSFERS	\$0	\$100,000	\$100,000	\$100,000	0%
TRANSFER-GRANT MATCH/OTHER	\$17,839	\$150,000	\$100,000	\$100,000	0%
XFER TO GOV'T LIBRARY	\$35,000	\$35,000	\$35,000	\$10,500	-70%
XFER TO SOLID WASTE	\$1,000,000	\$0	\$0	\$0	0%
XFER TO AIR QUALITY FUND	\$300,000	\$0	\$0	\$0	0%
XFER TO ENGINEERING & PW	\$2,250,000	\$2,250,000	\$1,500,000	\$750,000	-50%
XFER TO PUBLIC IMPROVEMENT	\$9,743,770	\$0	\$0	\$0	0%
XFER TO VEHICLE SERVICE FUND	\$0	\$100,000	\$100,000	\$100,000	0%
XFER TO MAILROOM FUND	\$137,000	\$75,000	\$75,000	\$75,000	0%
XFER TO EMPLOYEE BENEFITS FUND	\$600,000	\$600,000	\$600,000	\$0	-100%
XFER TO BUILDING OPERATIONS	\$3,800,000	\$0	\$0	\$0	0%
XFER TO TECH SUPPORT	\$1,200,000	\$624,221	\$624,221	\$665,000	6.5%
XFER TO GOLF COURSE	\$305,000	\$150,000	\$125,000	\$125,000	0%
LIABILITY CHARGES	\$3,241	\$3,241	\$3,241	\$3,241	0%
OTHER	\$2,098,500	\$55,306	\$575,306	\$779,247	35.4%
PBA BUILDING OPERATIONS	\$7,400,000	\$7,400,000	\$9,400,000	\$10,000,000	6.4%
<b>Total OTHER:</b>	<b>\$34,223,787</b>	<b>\$16,606,932</b>	<b>\$18,313,932</b>	<b>\$17,985,402</b>	<b>-1.8%</b>
<b>DEBT</b>					
EXPENDITURE: LEASE	\$391,213	\$0	\$0	\$0	0%
SUBSCRIPTION FINANCING	\$4,498,722	\$0	\$0	\$0	0%
INTEREST	\$70,809	\$0	\$0	\$0	0%
<b>Total DEBT:</b>	<b>\$4,960,744</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>CAPITAL OUTLAY</b>					
MACHINERY EQUIPMENT FURNITURE	\$22,633	\$0	\$0	\$0	0%
<b>Total CAPITAL OUTLAY:</b>	<b>\$22,633</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>Total Expense Objects:</b>	<b>\$41,942,652</b>	<b>\$14,853,070</b>	<b>\$17,238,990</b>	<b>\$16,298,171</b>	<b>-5.5%</b>



# VETERAN'S SERVICES

The mission of the Veterans Services Office is to assist Veterans and their dependents in filing applications for:

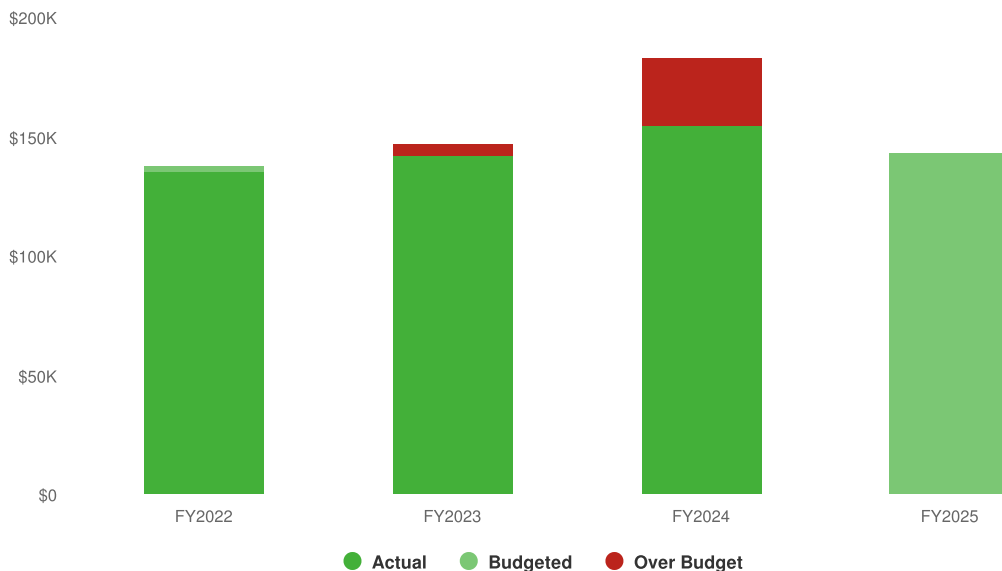
- Service Connected Disability Compensation (<https://www.benefits.va.gov/compensation/>)
- Improved Pension Program with Housebound/Aid and Attendance (<https://www.benefits.va.gov/pension/>)
- Health Benefits Enrollment (<https://www.va.gov/health/>)
- Burial Benefits, Flags, Headstones, Markers and Military Honors (<https://www.cem.va.gov/>)
- Order Replacement Copies of Discharge Papers, Military Records and Service Medical Records (<http://www.archives.gov/st-louis/military-personnel/>)
- GI Bill (<https://www.benefits.va.gov/gibill/>), Vocational Rehabilitation (<https://www.benefits.va.gov/vocrehab/>) and Dependents Educational Assistance ([https://www.benefits.va.gov/gibill/survivor\\_dependent\\_assistance.asp](https://www.benefits.va.gov/gibill/survivor_dependent_assistance.asp))
- VA Insurance Programs (<https://www.benefits.va.gov/insurance/>)
- File Notice of Disagreements and Appeals for Denied Claims (<https://benefits.va.gov/benefits/appeals.asp>)

We provide information to Veterans and families on all federal and state benefits earned by Veterans in their service to their country.

## Expenditures Summary

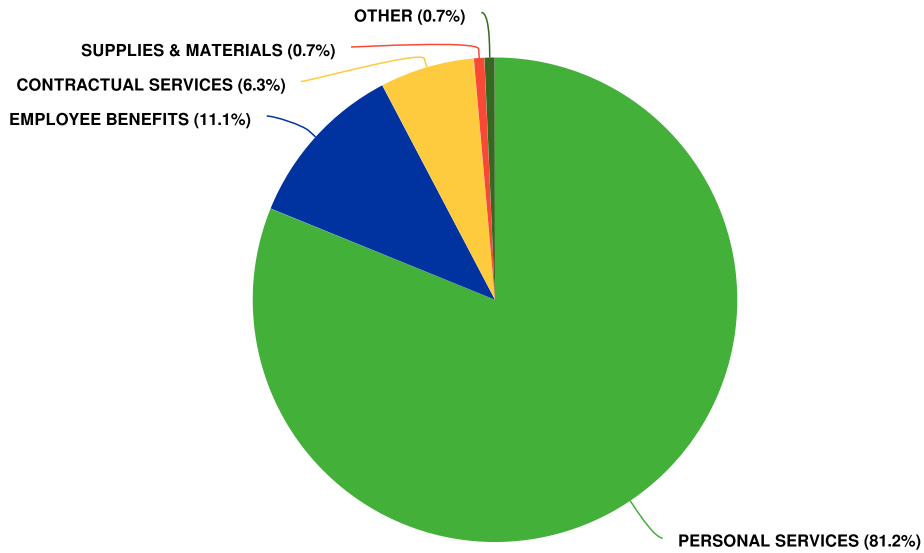
**\$143,150** **-\$11,389**  
(-7.37% vs. prior year)

### VETERAN'S SERVICES Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects						
PERSONAL SERVICES	\$108,466	\$103,591	\$114,336	\$116,173	\$116,173	1.6%
EMPLOYEE BENEFITS	\$28,293	\$27,574	\$29,187	\$15,961	\$15,961	-45.3%
CONTRACTUAL SERVICES	\$9,002	\$8,973	\$9,035	\$9,035	\$9,035	0%
SUPPLIES & MATERIALS	\$715	\$1,000	\$1,000	\$1,000	\$1,000	0%
OTHER	\$854	\$981	\$981	\$981	\$981	0%
<b>Total Expense Objects:</b>	<b>\$147,329</b>	<b>\$142,119</b>	<b>\$154,539</b>	<b>\$143,150</b>	<b>\$143,150</b>	<b>-7.4%</b>

### Key Priorities:

- Continue to serve the Veterans and eligible family members in obtaining benefits earned through service to country

### Significant Accomplishments

- Assisted veterans and eligible family members with filing for VA benefits
- Continued outreach events throughout the County



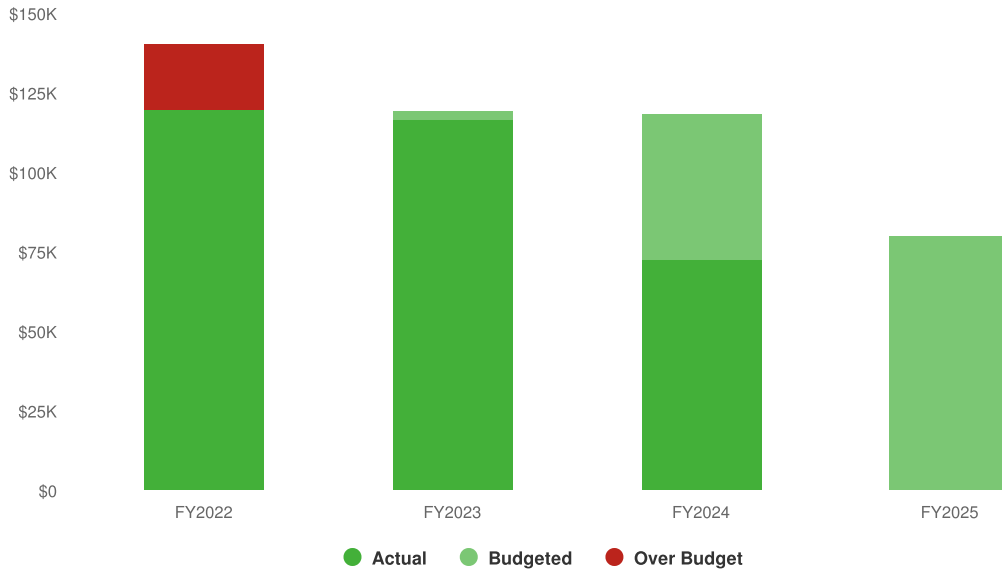
# GOVERNMENTAL LAW LIBRARY

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

## Expenditures Summary

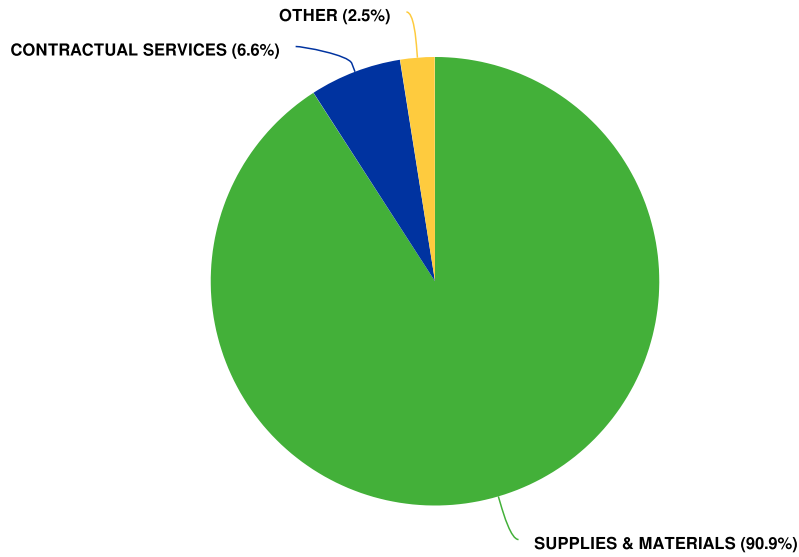
**\$80,100** **-\$38,501**  
(-32.46% vs. prior year)

**GOVERNMENTAL LAW LIBRARY Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type

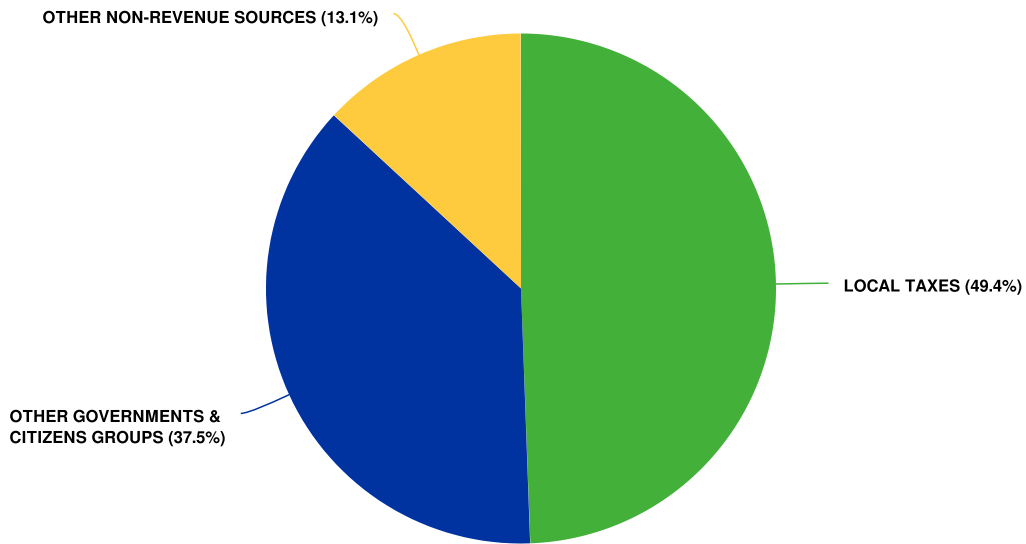


Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$17,273	\$29,722	\$19,746	\$0	-100%
EMPLOYEE BENEFITS	\$5,231	\$9,354	\$18,755	\$0	-100%
CONTRACTUAL SERVICES	\$5,216	\$5,875	\$5,650	\$5,300	-6.2%
SUPPLIES & MATERIALS	\$86,835	\$72,800	\$72,800	\$72,800	0%
OTHER	\$1,862	\$1,775	\$1,650	\$2,000	21.2%
DEBT	\$75	\$0	\$0	\$0	0%
<b>Total Expense Objects:</b>	<b>\$116,492</b>	<b>\$119,526</b>	<b>\$118,601</b>	<b>\$80,100</b>	<b>-32.5%</b>



# Revenues by Source

## Projected 2025 Revenues by Source



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
LOCAL TAXES	\$45,975	\$43,650	\$40,750	\$39,600	-2.8%
CHARGES FOR CURRENT SERVICES	\$44	\$2,000	\$0	\$0	0%
OTHER GOVERNMENTS & CITIZENS GROUPS	\$30,000	\$30,000	\$30,000	\$30,000	0%
OTHER NON-REVENUE SOURCES	\$35,000	\$43,876	\$47,851	\$10,500	-78.1%
<b>Total Revenue Source:</b>	<b>\$111,018</b>	<b>\$119,526</b>	<b>\$118,601</b>	<b>\$80,100</b>	<b>-32.5%</b>

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	1	1	0
Part Time	0	0	0
<b>Total</b>	<b>1</b>	<b>1</b>	<b>0</b>



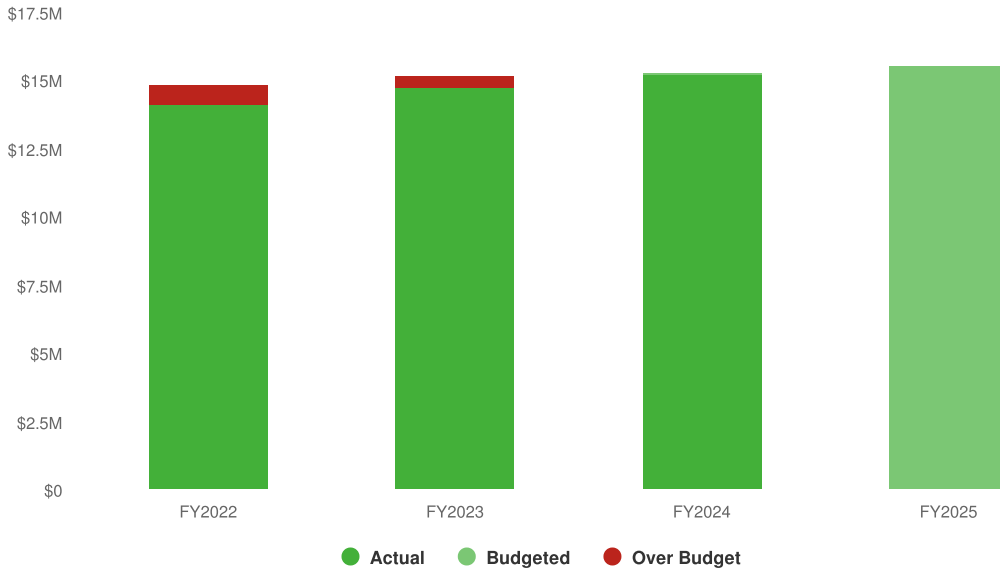
# PUBLIC LIBRARY FUND

Knox County Public Library acquires, assesses, and organizes information and materials for all learning levels. The library provides access to a wide variety of programs, services, and diverse collections that translate into enhanced quality of life.

## Expenditures Summary

**\$15,552,789** **\$249,489**  
(1.63% vs. prior year)

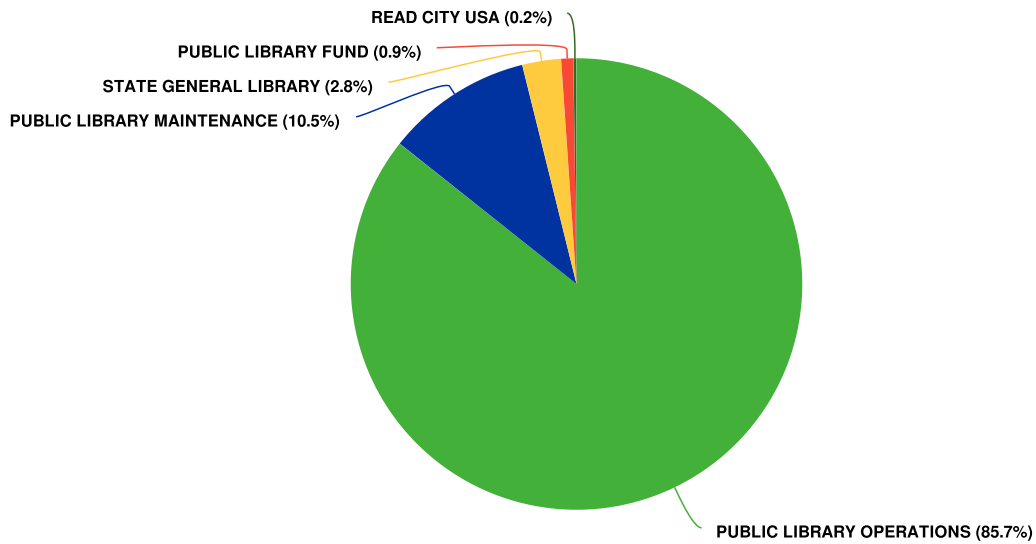
### PUBLIC LIBRARY FUND Proposed and Historical Budget vs. Actual





# Expenditures by Function

## Budgeted Expenditures by Function

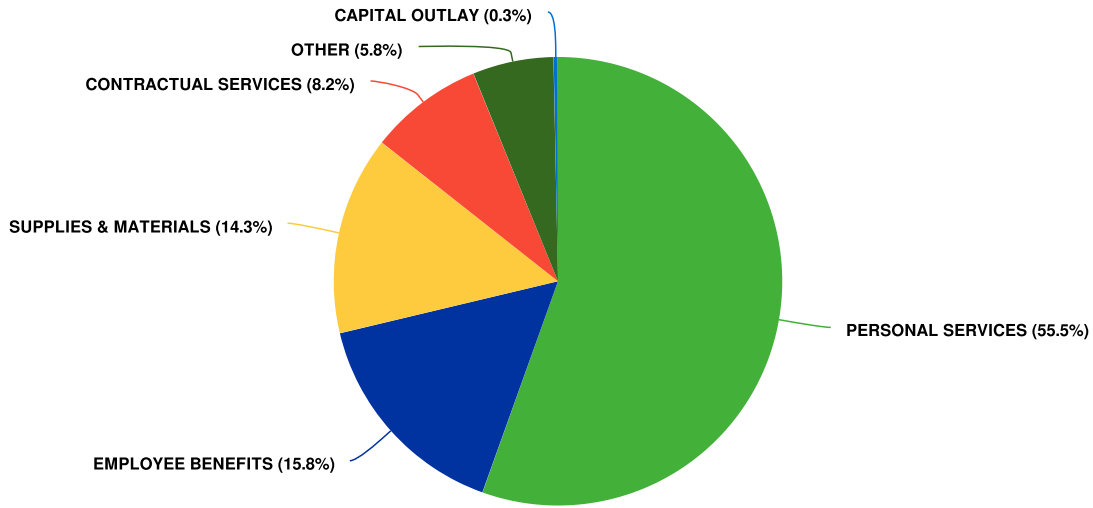


Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expenditures					
SOCIAL CULTURAL AND RECREATION					
PUBLIC LIBRARY FUND	\$136,546	\$125,000	\$125,000	\$135,000	8%
PUBLIC LIBRARY OPERATIONS	\$12,824,521	\$12,654,835	\$13,092,656	\$13,327,539	1.8%
PUBLIC LIBRARY MAINTENANCE	\$1,548,601	\$1,610,013	\$1,621,144	\$1,625,750	0.3%
READ CITY USA	\$37,824	\$44,000	\$34,000	\$34,000	0%
STATE GENERAL LIBRARY	\$642,235	\$327,300	\$430,500	\$430,500	0%
ROTHROCK ESTATES	\$9,235	\$0	\$0	\$0	0%
<b>Total SOCIAL CULTURAL AND RECREATION:</b>	<b>\$15,198,962</b>	<b>\$14,761,148</b>	<b>\$15,303,300</b>	<b>\$15,552,789</b>	<b>1.6%</b>
<b>Total Expenditures:</b>	<b>\$15,198,962</b>	<b>\$14,761,148</b>	<b>\$15,303,300</b>	<b>\$15,552,789</b>	<b>1.6%</b>



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



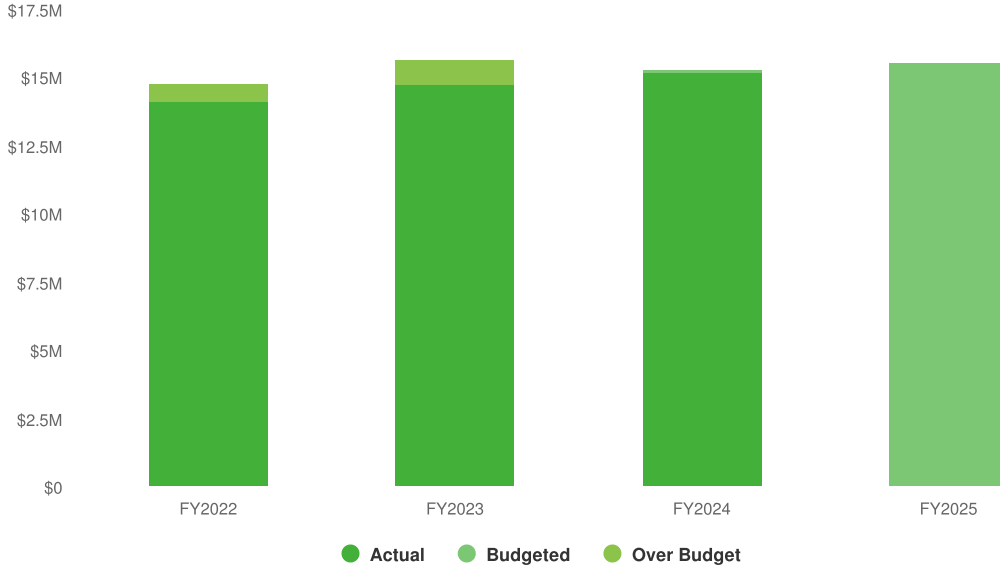
Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects						
PERSONAL SERVICES	\$7,989,878	\$8,080,822	\$8,449,220	\$8,629,208	\$8,629,208	2.1%
EMPLOYEE BENEFITS	\$2,289,347	\$2,359,192	\$2,447,246	\$2,458,047	\$2,458,047	0.4%
CONTRACTUAL SERVICES	\$1,163,249	\$1,297,685	\$1,280,185	\$1,280,185	\$1,280,185	0%
SUPPLIES & MATERIALS	\$2,378,587	\$2,126,600	\$2,229,800	\$2,229,800	\$2,229,800	0%
OTHER	\$1,216,757	\$896,849	\$896,849	\$906,849	\$906,849	1.1%
DEBT	\$699	\$0	\$0	\$0	\$0	0%
CAPITAL OUTLAY	\$160,446	\$0	\$0	\$48,700	\$48,700	N/A
<b>Total Expense Objects:</b>	<b>\$15,198,962</b>	<b>\$14,761,148</b>	<b>\$15,303,300</b>	<b>\$15,552,789</b>	<b>\$15,552,789</b>	<b>1.6%</b>



# Revenues Summary

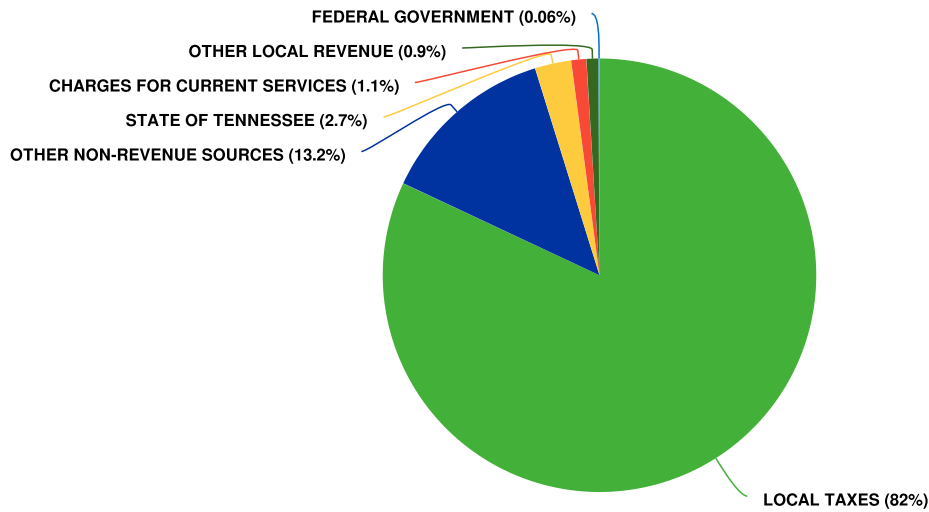
**\$15,552,789** **\$249,489**  
(1.63% vs. prior year)

## PUBLIC LIBRARY FUND Proposed and Historical Budget vs. Actual



# Revenues by Source

## Projected 2025 Revenues by Source

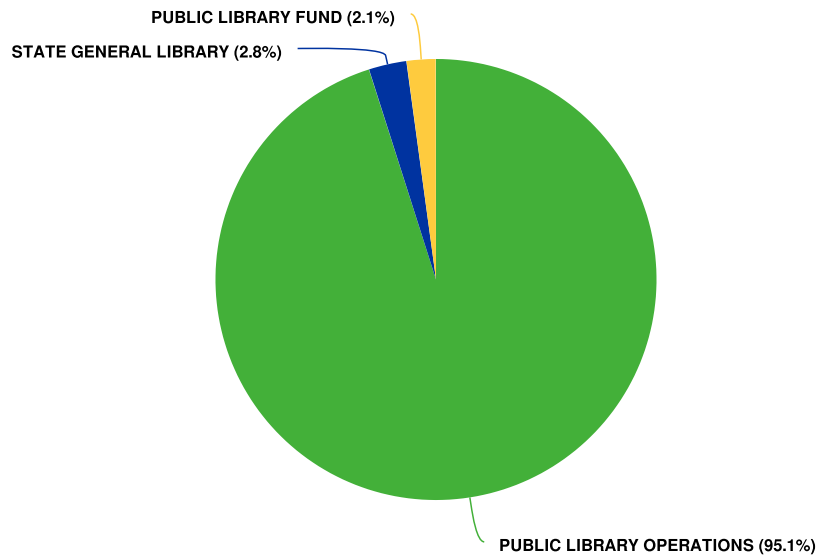


Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
LOCAL TAXES	\$12,981,811	\$12,325,000	\$12,500,000	\$12,750,000	2%
CHARGES FOR CURRENT SERVICES	\$179,112	\$100,000	\$150,000	\$175,000	16.7%
OTHER LOCAL REVENUE	\$156,434	\$141,000	\$139,000	\$140,000	0.7%
STATE OF TENNESSEE	\$632,235	\$317,300	\$420,500	\$420,500	0%
FEDERAL GOVERNMENT	\$10,000	\$10,000	\$10,000	\$10,000	0%
OTHER GOVERNMENTS & CITIZENS GROUPS	\$105,704	\$0	\$0	\$0	0%
OTHER NON-REVENUE SOURCES	\$1,600,000	\$1,867,848	\$2,083,800	\$2,057,289	-1.3%
<b>Total Revenue Source:</b>	<b>\$15,665,296</b>	<b>\$14,761,148</b>	<b>\$15,303,300</b>	<b>\$15,552,789</b>	<b>1.6%</b>



# Revenue by Department

## Projected 2025 Revenue by Department



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue						
PUBLIC LIBRARY FUND	\$133,543	\$402,848	\$388,800	\$332,289	\$332,289	-14.5%
PUBLIC LIBRARY OPERATIONS	\$14,783,814	\$14,031,000	\$14,484,000	\$14,790,000	\$14,790,000	2.1%
STATE GENERAL LIBRARY	\$642,235	\$327,300	\$430,500	\$430,500	\$430,500	0%
ROTHROCK ESTATES	\$19,155	\$0	\$0	\$0	\$0	0%
BARBARA SLATER ESTATE	\$86,549	\$0	\$0	\$0	\$0	0%
<b>Total Revenue:</b>	<b>\$15,665,296</b>	<b>\$14,761,148</b>	<b>\$15,303,300</b>	<b>\$15,552,789</b>	<b>\$15,552,789</b>	<b>1.6%</b>



# PUBLIC LIBRARY



**Myretta Black**  
Senior Director of Libraries

Since 1886, the people of Knox County have been fortunate to have an impressive collection of library resources. As the oldest continuously operating public library in the state of Tennessee, we have a proud heritage. Today, the Knox County Public Library is pleased to offer more than one million books, periodicals, compact discs, films, audiobooks and downloadables through 19 locations across Knox County including one of the premier historical and genealogical collections in the Southeast.

Below is a link to the Library's annual report for 2020:

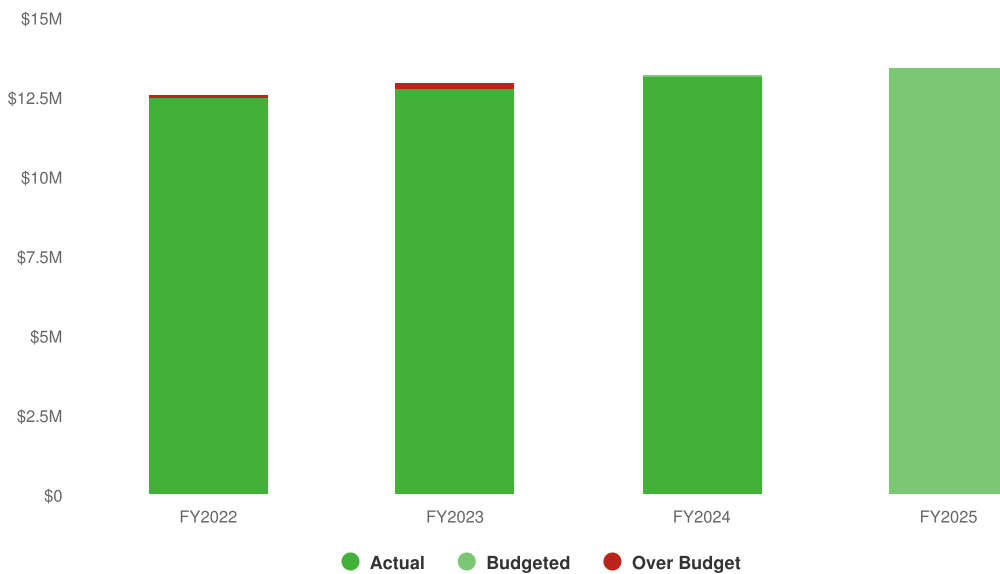
<https://www.knoxcountylibrary.org/sites/default/files/2022-03/kcpl-annual-report-2020-addendum.pdf>  
(<https://www.knoxcountylibrary.org/sites/default/files/2022-03/kcpl-annual-report-2020-addendum.pdf>)

<https://www.knoxcountylibrary.org/sites/default/files/2022-03/kcpl-annual-report-2020.pdf>  
(<https://www.knoxcountylibrary.org/sites/default/files/2022-03/kcpl-annual-report-2020.pdf>)

## Expenditures Summary

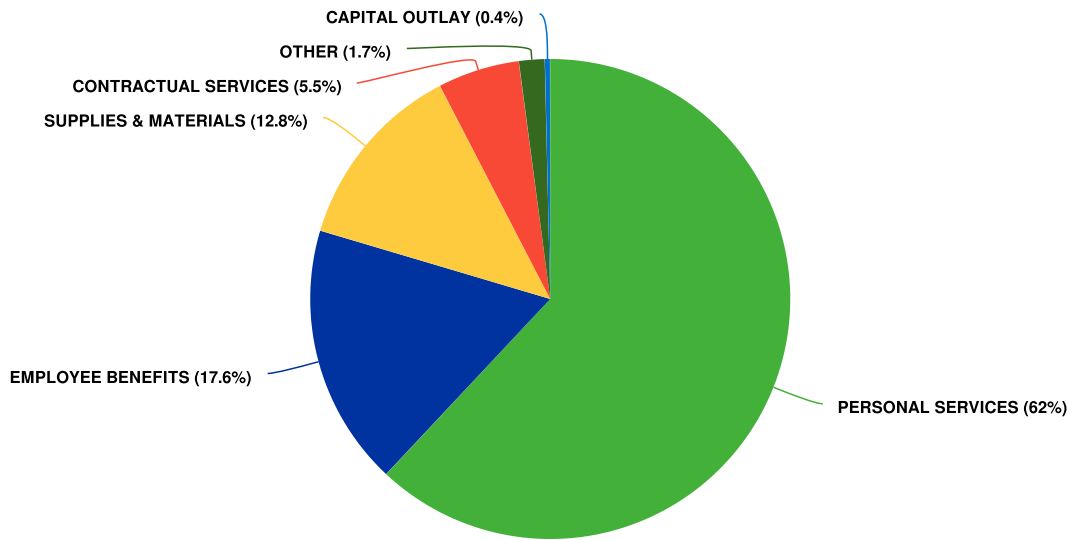
**\$13,462,539** **\$244,883**  
(1.85% vs. prior year)

### PUBLIC LIBRARY Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type

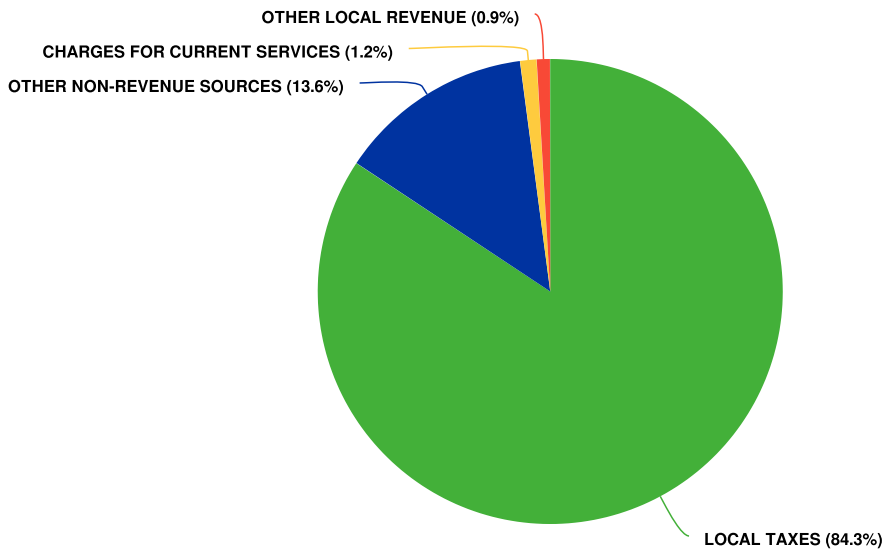


Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$7,724,726	\$7,811,302	\$8,169,715	\$8,344,844	2.1%
EMPLOYEE BENEFITS	\$2,214,084	\$2,283,249	\$2,360,157	\$2,371,211	0.5%
CONTRACTUAL SERVICES	\$671,495	\$749,635	\$742,135	\$742,135	0%
SUPPLIES & MATERIALS	\$1,647,860	\$1,713,800	\$1,723,800	\$1,723,800	0%
OTHER	\$541,757	\$221,849	\$221,849	\$231,849	4.5%
DEBT	\$699	\$0	\$0	\$0	0%
CAPITAL OUTLAY	\$160,446	\$0	\$0	\$48,700	N/A
<b>Total Expense Objects:</b>	<b>\$12,961,067</b>	<b>\$12,779,835</b>	<b>\$13,217,656</b>	<b>\$13,462,539</b>	<b>1.9%</b>



# Revenues by Source

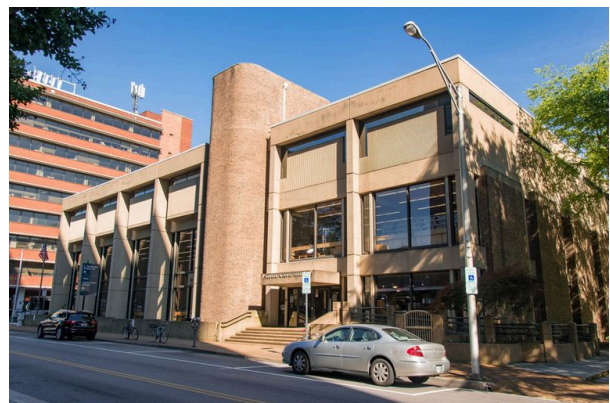
## Projected 2025 Revenues by Source



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
LOCAL TAXES	\$12,981,811	\$12,325,000	\$12,500,000	\$12,750,000	2%
CHARGES FOR CURRENT SERVICES	\$179,112	\$100,000	\$150,000	\$175,000	16.7%
OTHER LOCAL REVENUE	\$156,434	\$141,000	\$139,000	\$140,000	0.7%
OTHER NON-REVENUE SOURCES	\$1,600,000	\$1,867,848	\$2,083,800	\$2,057,289	-1.3%
<b>Total Revenue Source:</b>	<b>\$14,917,357</b>	<b>\$14,433,848</b>	<b>\$14,872,800</b>	<b>\$15,122,289</b>	<b>1.7%</b>

**MISSION STATEMENT:**

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







Strategic Pillar – Government Accountability

Deliver and Enhance High Quality Efficient Services and Transparency

**Goals and Objectives**



A. To acquire, access, organize information, materials, and programs for all learning levels



B. To provide access to programs, collections, & services that translate into enhanced quality of life



C. To provide library materials representing a broad range of subjects and formats

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Total Registered Users		137,415	140,000	145,000	<b>B</b>
# of Materials Available		1,406,374	1,450,000	1,470,000	<b>B</b>
# of Physical Item Circulation		2,177,570	2,200,000	2,250,000	<b>B</b>
# of Electronic Materials Circulation		964,402	970,000	980,000	<b>A, B</b>
# of Children's Programs		2,108	2,150	2,200	<b>A, B</b>
# of Attendance at Children's Programs		65,932	66,000	68,000	<b>B</b>
Total # of Library Visits		952,259	955,000	960,000	<b>A, B</b>
# of Reference Questions		235,994	240,000	250,000	<b>B</b>
# of Individual Public Access Computer Sessions		84,728	85,000	86,000	<b>B</b>
# of Wireless Sessions		1,717,055	1,750,000	1,800,000	<b>B</b>
# of Library Web Page Visits		2,875,545	2,900,000	3,000,000	<b>B</b>

**Key Priorities:**

- To provide efficient, reliable, and convenient access to electronic information tools and resources
- To provide appropriate programs for children and adults
- To provide a knowledgeable and helpful staff

**Significant Accomplishments**

- Presented the "Clarence Brown Film Festival" showcasing 7 screenings, 6 talks, and an exhibition attended by more than 18,000 people
- Presented outdoor adult programs, children's story times, and other children's programs

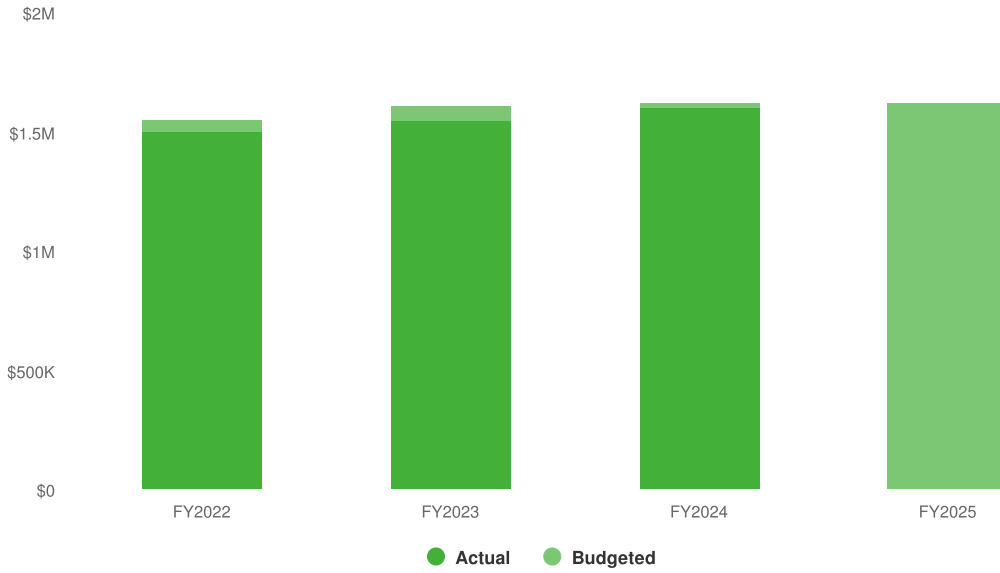
<b>AUTHORIZED POSITIONS</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Full Time	137	137	137
Part Time	66	64	64
<b>Total</b>	203	201	201

# PUBLIC LIBRARY MAINTENANCE

## Expenditures Summary

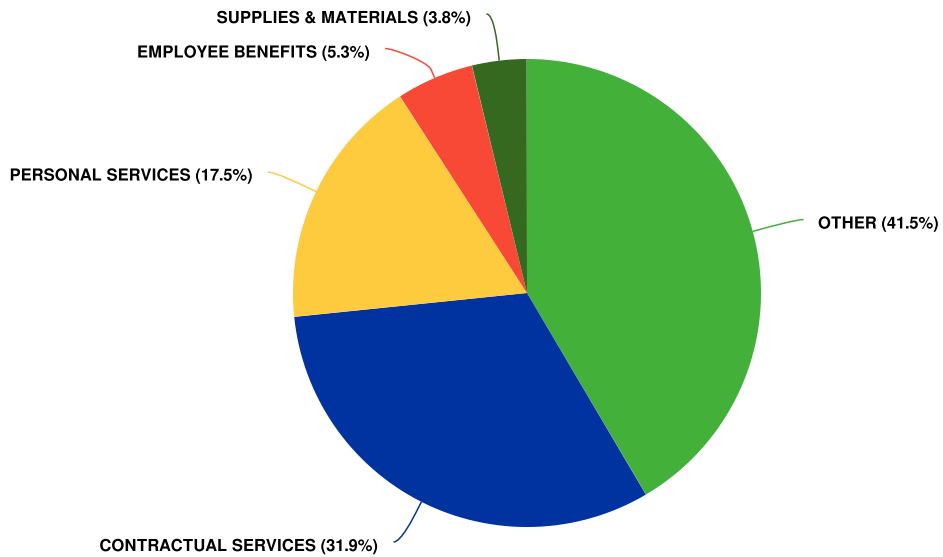
**\$1,625,750** **\$4,606**  
(0.28% vs. prior year)

**PUBLIC LIBRARY MAINTENANCE Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$265,152	\$269,520	\$279,505	\$284,364	1.7%
EMPLOYEE BENEFITS	\$75,263	\$75,943	\$87,089	\$86,836	-0.3%
CONTRACTUAL SERVICES	\$471,862	\$528,050	\$518,050	\$518,050	0%
SUPPLIES & MATERIALS	\$61,324	\$61,500	\$61,500	\$61,500	0%
OTHER	\$675,000	\$675,000	\$675,000	\$675,000	0%
<b>Total Expense Objects:</b>	<b>\$1,548,601</b>	<b>\$1,610,013</b>	<b>\$1,621,144</b>	<b>\$1,625,750</b>	<b>0.3%</b>

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	5	5	5
Part Time	0	0	0
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>



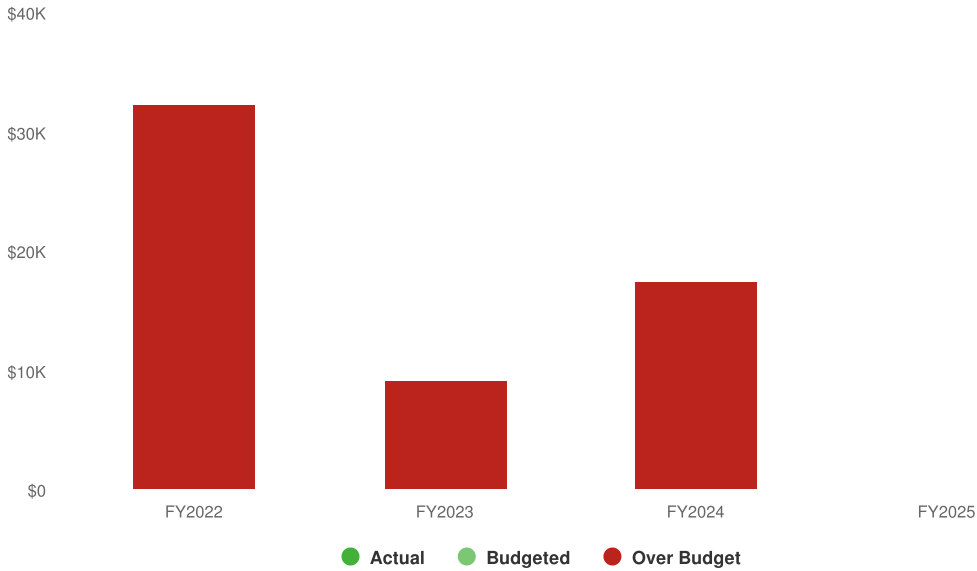


# ROTHROCK ESTATES

## Expenditures Summary

**\$0** **\$0**  
(0.00% vs. prior year)

### ROTHROCK ESTATES Proposed and Historical Budget vs. Actual



## Expenditures by Expense Type

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$4,886	\$0	\$0	\$0	0%
SUPPLIES & MATERIALS	\$4,349	\$0	\$0	\$0	0%
<b>Total Expense Objects:</b>	<b>\$9,235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>

## Revenues by Source



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
OTHER GOVERNMENTS & CITIZENS GROUPS	\$19,155	\$0	\$0	\$0	0%
<b>Total Revenue Source:</b>	<b>\$19,155</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>



# READCITY USA

Led by Knox County Mayor Glenn Jacobs, READ CITY USA is a collaborative initiative of Knox County Government, Knox County Public Library, Knox County Schools, The Great Schools Partnership, and other community organizations to help all children, regardless of their socio-economic background, learn to read early and well, thereby reaching their full potential in school and in life.

With help from groups like yours, we will meet Mayor Jacobs' 2024 challenge (<https://www.knoxcountylibrary.org/read-city>) to complete as many literacy "missions" as we can! Each participant will earn a prize from the "loot box" for every five missions completed.

The 2024 reading challenges begin **January 30**. Pick up gameboards (poster-size group gameboards are available upon request) at your nearest location and join the Daring Deeds challenge in Beanstack.

This is a big program and we want to provide everything you need to be successful.

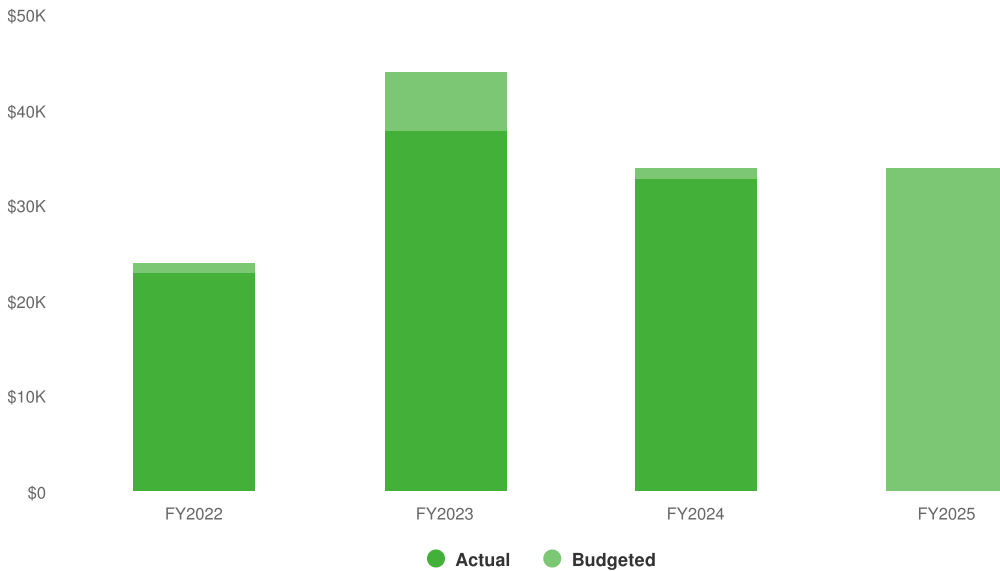
Below is a link for more information regarding this program:

<https://readcityusa.com/> (<https://readcityusa.com/>).

## Expenditures Summary

**\$34,000** **\$0**  
(0.00% vs. prior year)

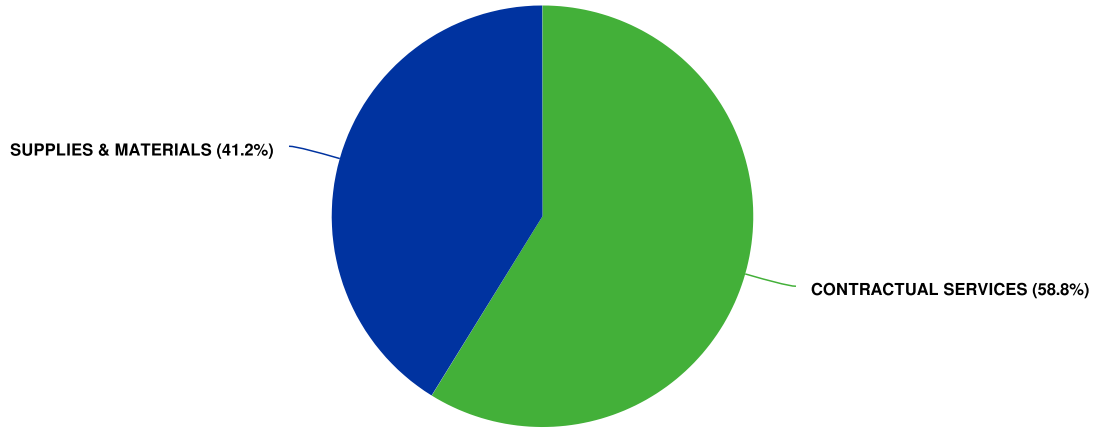
**READCITY USA Proposed and Historical Budget vs. Actual**





# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$15,006	\$20,000	\$20,000	\$20,000	0%
SUPPLIES & MATERIALS	\$22,819	\$24,000	\$14,000	\$14,000	0%
<b>Total Expense Objects:</b>	<b>\$37,824</b>	<b>\$44,000</b>	<b>\$34,000</b>	<b>\$34,000</b>	<b>0%</b>

**MISSION STATEMENT:**  
*Engage and empower our community of parents, educators, caregivers and institutions to ensure that all children develop a love of reading and learning.*



Strategic Pillar – Government Accountability  
Deliver and Enhance High Quality Efficient Services and Transparency

**Goals and Objectives**



A. To help make Knox County the leader in family literacy



B. To provide over a million of free books to our citizens

**Key Priorities:**

· To encourage parents and students to read at least 20 minutes a day

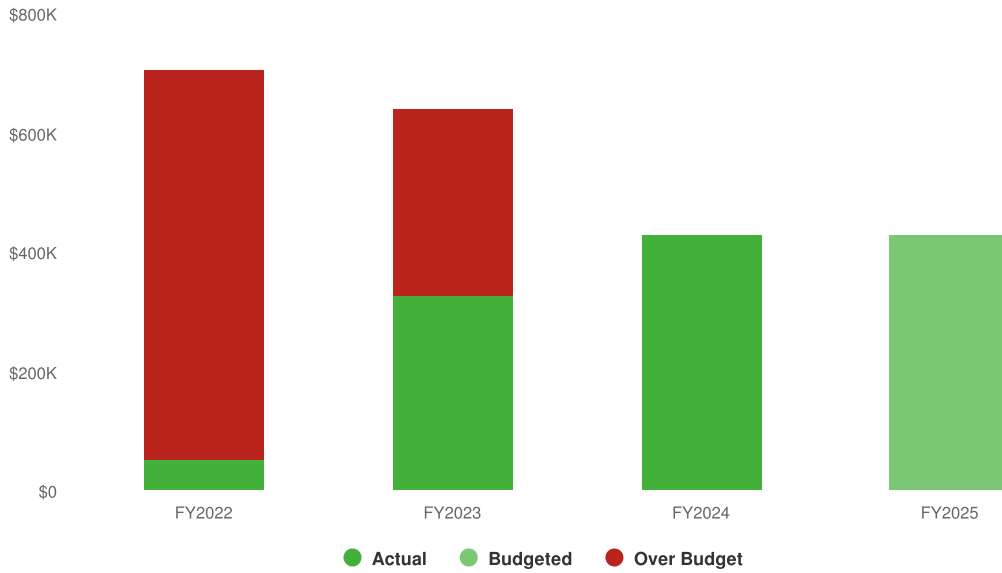
# STATE GENERAL LIBRARY

Knox County has a grant with State of Tennessee, Office of the Secretary of State, Tennessee State Library and Archives for the provision of providing access to and circulation of library materials.

## Expenditures Summary

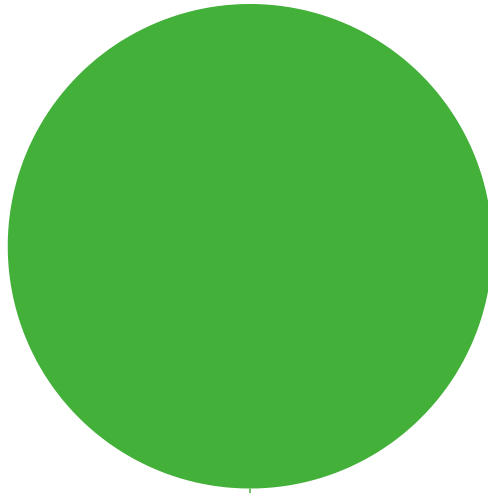
**\$430,500** **\$0**  
(0.00% vs. prior year)

**STATE GENERAL LIBRARY Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type

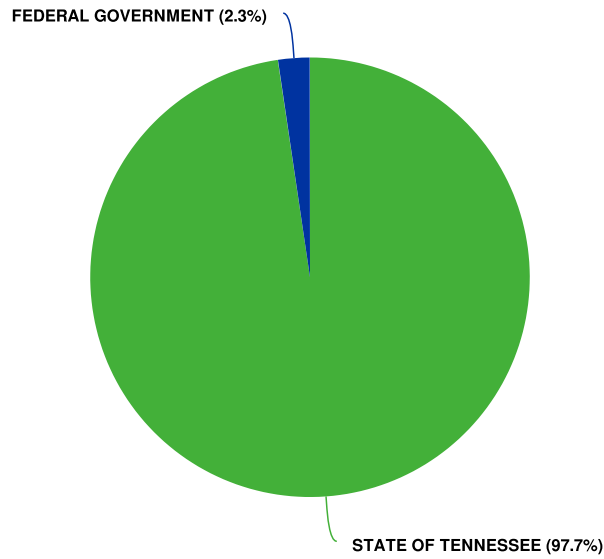


SUPPLIES & MATERIALS (100%)

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
SUPPLIES & MATERIALS	\$642,235	\$327,300	\$430,500	\$430,500	0%
<b>Total Expense Objects:</b>	<b>\$642,235</b>	<b>\$327,300</b>	<b>\$430,500</b>	<b>\$430,500</b>	<b>0%</b>

# Revenues by Source

## Projected 2025 Revenues by Source



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
STATE OF TENNESSEE	\$632,235	\$317,300	\$420,500	\$420,500	0%
FEDERAL GOVERNMENT	\$10,000	\$10,000	\$10,000	\$10,000	0%
<b>Total Revenue Source:</b>	<b>\$642,235</b>	<b>\$327,300</b>	<b>\$430,500</b>	<b>\$430,500</b>	<b>0%</b>

# SOLID WASTE FUND

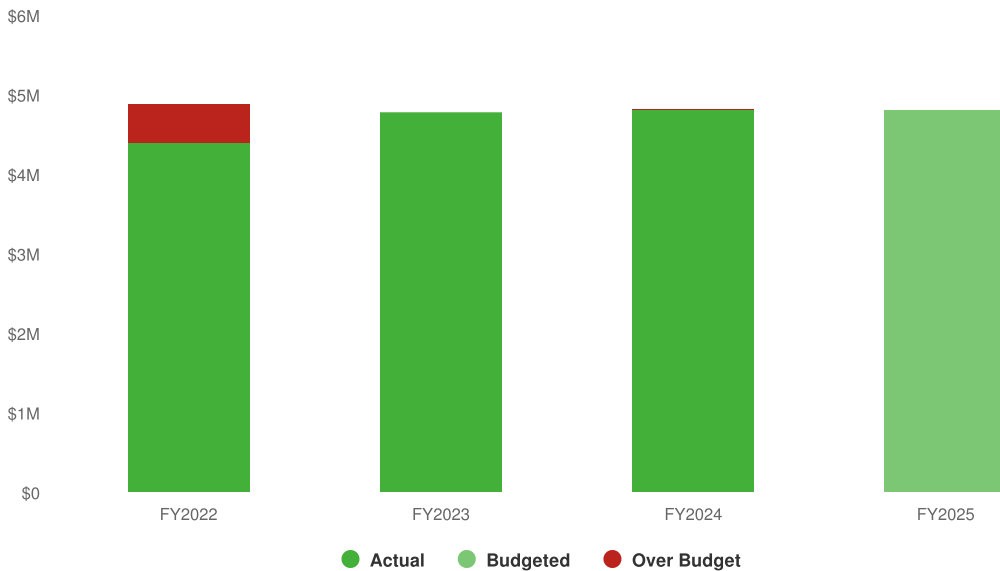
Knox County Solid Waste operates in four (4) primary functional areas listed here. For more information feel free to contact us at any time using the department email box at the side of the page.

1. Operating seven (7) drop off waste facilities throughout Knox County called Convenience Centers where residents bring their household trash, bulky items, and other recyclables for proper disposal.
2. Operating a roadside litter and dumping pickup program to remove litter from the sides of Knox County roads using a combination of paid and volunteer labor.
3. Managing a waste tire disposal program using State of Tennessee designated tire funds collected from the point of sale of new tires.
4. Performing outreach and education in advance of the Solid Waste Department's three (3) primary functional areas as well as educating residents on services available from the private sector and other information related to problem or Household Hazardous Waste (HHW), waste reduction, reuse, or recycling initiatives.

## Expenditures Summary

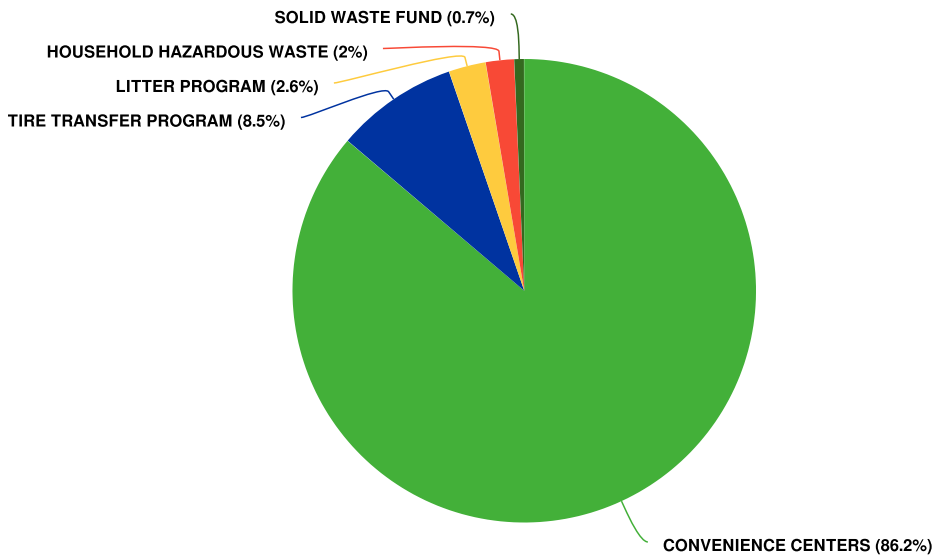
**\$4,806,453** **\$3,661**  
(0.08% vs. prior year)

**SOLID WASTE FUND Proposed and Historical Budget vs. Actual**



# Expenditures by Function

## Budgeted Expenditures by Function

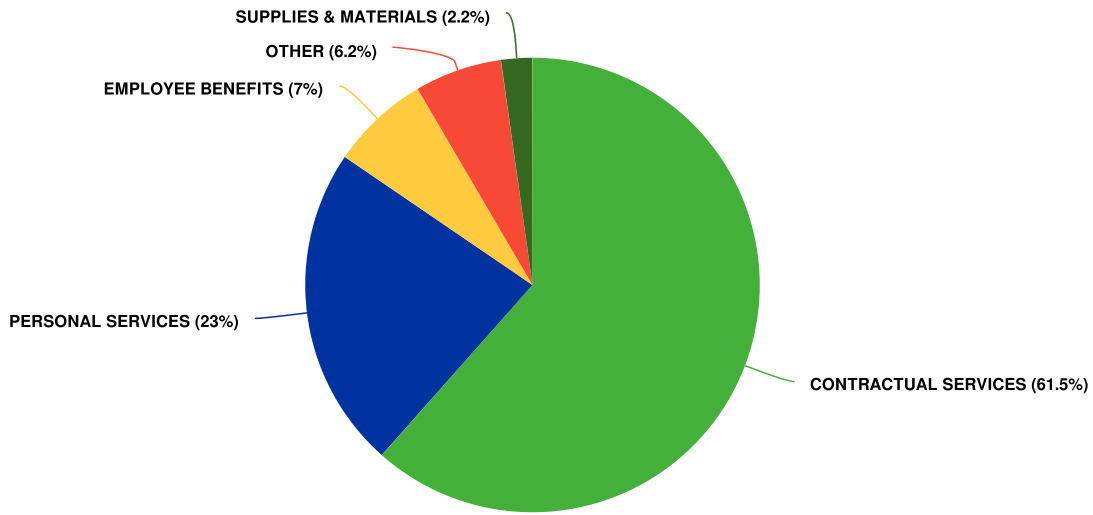


Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expenditures						
PUBLIC HEALTH AND WELFARE						
SOLID WASTE FUND	\$31,708	\$33,000	\$33,000	\$33,000	\$33,000	0%
SOLID WASTE ADMINISTRATION	\$253,314	\$359,928	\$0	\$0	\$0	0%
CONVENIENCE CENTERS	\$3,982,474	\$3,799,297	\$4,144,376	\$4,144,030	\$4,144,030	0%
TIRE TRANSFER PROGRAM	\$399,690	\$404,475	\$407,534	\$409,660	\$409,660	0.5%
LITTER PROGRAM	\$32,625	\$96,258	\$122,882	\$124,763	\$124,763	1.5%
HOUSEHOLD HAZARDOUS WASTE	\$79,709	\$95,000	\$95,000	\$95,000	\$95,000	0%
<b>Total PUBLIC HEALTH AND WELFARE:</b>	<b>\$4,779,520</b>	<b>\$4,787,958</b>	<b>\$4,802,792</b>	<b>\$4,806,453</b>	<b>\$4,806,453</b>	<b>0.1%</b>
<b>Total Expenditures:</b>	<b>\$4,779,520</b>	<b>\$4,787,958</b>	<b>\$4,802,792</b>	<b>\$4,806,453</b>	<b>\$4,806,453</b>	<b>0.1%</b>



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$1,049,107	\$1,083,468	\$1,091,625	\$1,105,332	1.3%
EMPLOYEE BENEFITS	\$335,810	\$345,617	\$347,237	\$337,316	-2.9%
CONTRACTUAL SERVICES	\$2,961,872	\$2,962,014	\$2,958,179	\$2,958,054	0%
SUPPLIES & MATERIALS	\$138,068	\$106,950	\$106,300	\$106,300	0%
OTHER	\$288,617	\$289,909	\$299,451	\$299,451	0%
DEBT	\$6,044	\$0	\$0	\$0	0%
<b>Total Expense Objects:</b>	<b>\$4,779,520</b>	<b>\$4,787,958</b>	<b>\$4,802,792</b>	<b>\$4,806,453</b>	<b>0.1%</b>

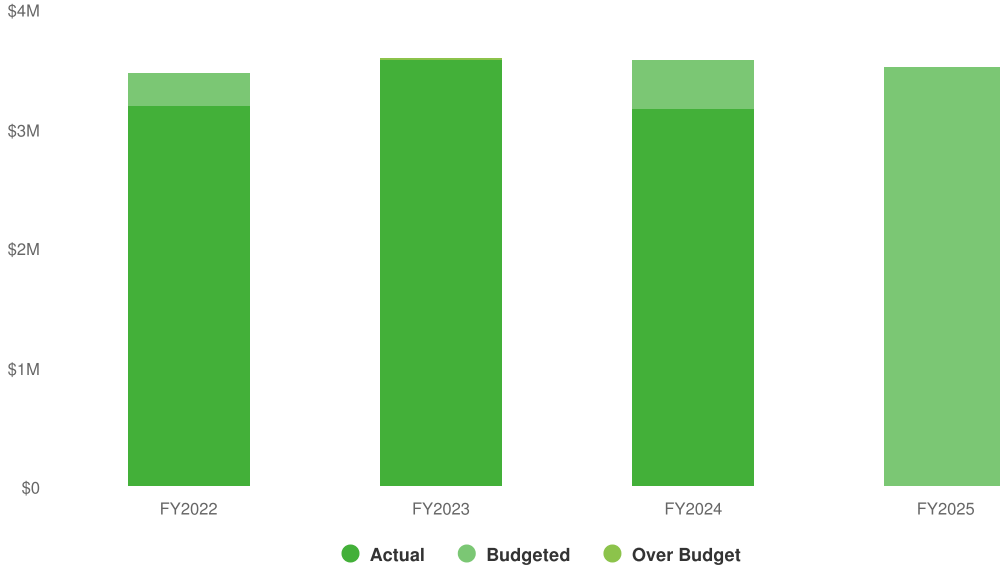




# Revenues Summary

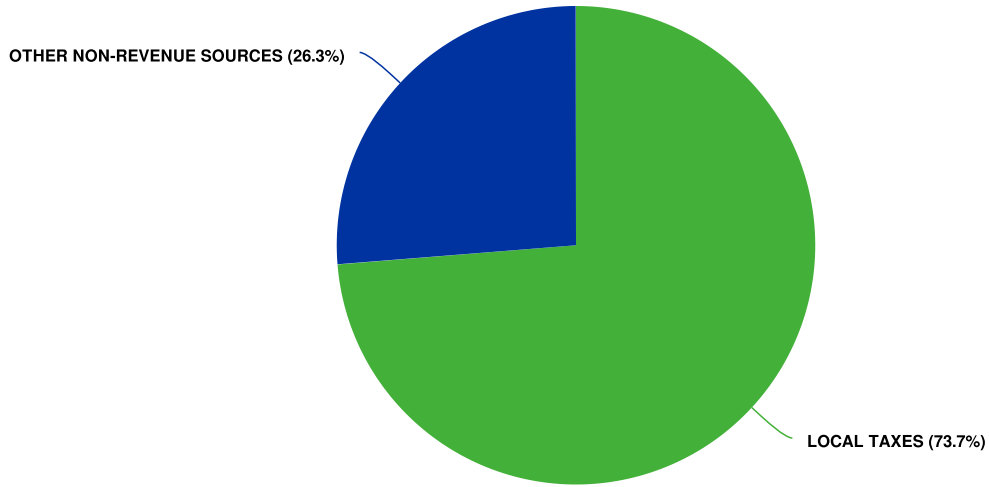
**\$3,526,453** **-\$53,839**  
(-1.50% vs. prior year)

## SOLID WASTE FUND Proposed and Historical Budget vs. Actual



# Revenues by Source

## Projected 2025 Revenues by Source



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
LOCAL TAXES	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	0%
OTHER NON-REVENUE SOURCES	\$1,000,000	\$987,958	\$980,292	\$926,453	-5.5%
<b>Total Revenue Source:</b>	<b>\$3,600,000</b>	<b>\$3,587,958</b>	<b>\$3,580,292</b>	<b>\$3,526,453</b>	<b>-1.5%</b>



# SOLID WASTE ADMINISTRATION

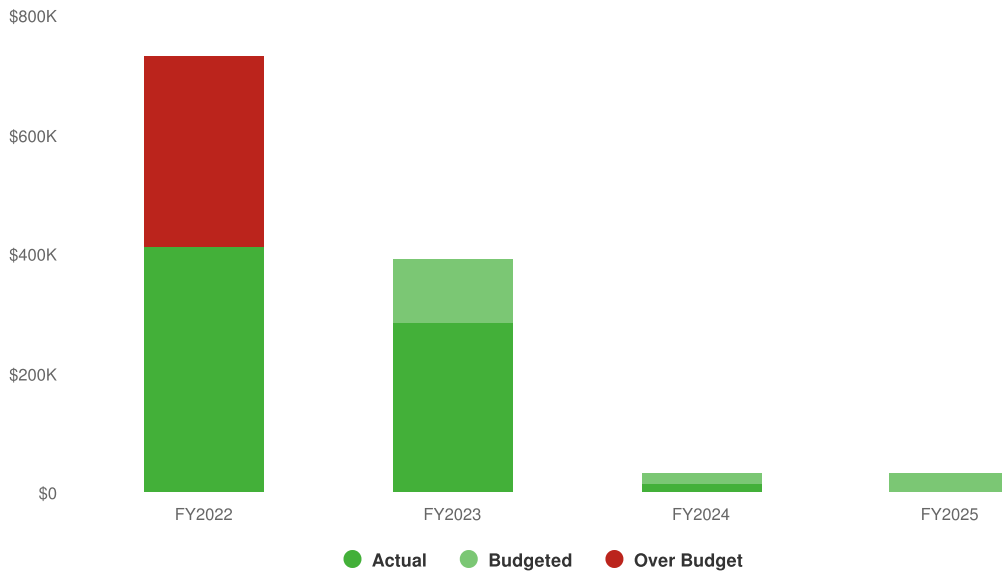
Knox County Solid Waste operates in four (4) primary functional areas listed here. For more information feel free to contact us at any time using the department email box at the side of the page.

1. Operating seven (7) drop off waste facilities throughout Knox County called Convenience Centers where residents bring their household trash, bulky items, and other recyclables for proper disposal.
2. Operating a roadside litter and dumping pickup program to remove litter from the sides of Knox County roads using a combination of paid and volunteer labor.
3. Managing a waste tire disposal program using State of Tennessee designated tire funds collected from the point of sale of new tires.
4. Performing outreach and education in advance of the Solid Waste Department's three (3) primary functional areas as well as educating residents on services available from the private sector and other information related to problem or Household Hazardous Waste (HHW), waste reduction, reuse, or recycling initiatives.

## Expenditures Summary

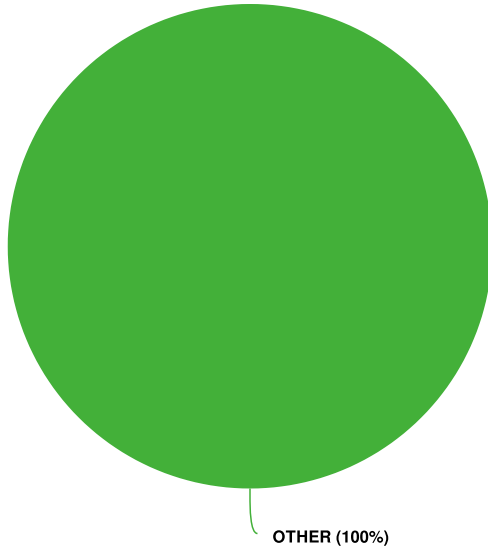
**\$33,000** **\$0**  
(0.00% vs. prior year)

### SOLID WASTE ADMINISTRATION Proposed and Historical Budget vs. Actual






# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$46,686	\$102,717	\$0	\$0	0%
EMPLOYEE BENEFITS	\$14,267	\$31,292	\$0	\$0	0%
CONTRACTUAL SERVICES	\$4,053	\$34,260	\$0	\$0	0%
SUPPLIES & MATERIALS	\$398	\$3,750	\$0	\$0	0%
OTHER	\$219,617	\$220,909	\$33,000	\$33,000	0%
<b>Total Expense Objects:</b>	<b>\$285,022</b>	<b>\$392,928</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>0%</b>

### Performance Measures

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Customer Questions/Complaints Addressed		5,003	4,986	5,000	A
# of Solid Waste Management Act reports filed		1	1	1	A
% of Reimbursements Paid within 30 days of Invoices		100	100	100	A

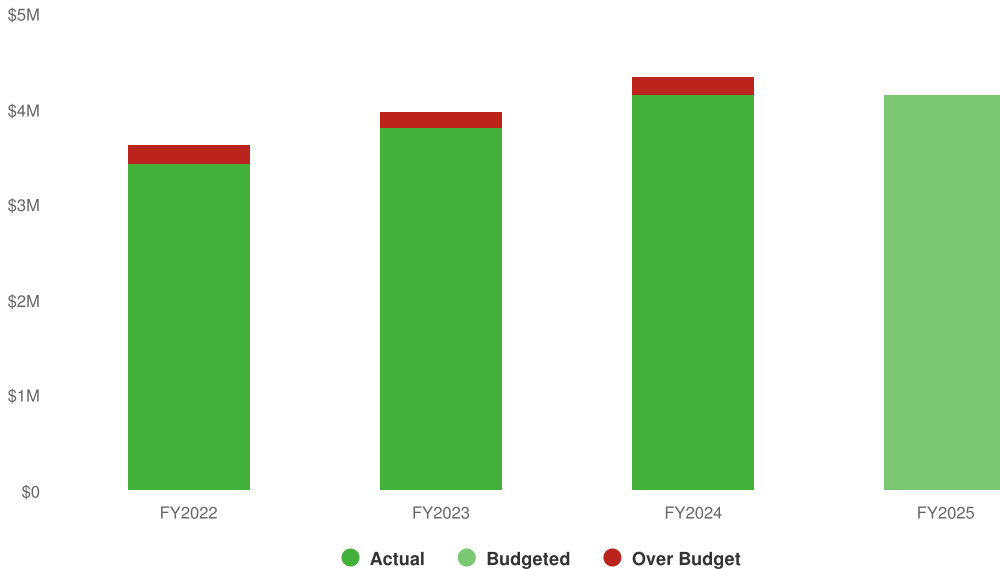
# CONVENIENCE CENTERS

There are no fees to use Knox County Convenience Centers. Centers are only for Knox County residents to bring their own residential waste and recycling. Businesses' wastes (including non-profits), people hauling waste from rental properties, and contractors coming with waste from paid jobs will be directed to waste disposal facilities that charge disposal fees. There are rules about how much waste can be delivered per day and rules about where items must be placed by center users. Some materials that are not accepted at the drop-off centers, not accepted at certain locations or accepted with limits. Each center offers comprehensive recycling options. Knox County residents may drop off as much recycling as they wish. There is a link to the Convenience Center Policies document below. We limit non-recyclable household waste to one standard 5x8 pickup per household per day. Heaping loads and very large trailers WILL be turned away. If you have a large amount of waste that exceeds the daily limit you will have to dispose of your waste the same as a [commercial waste generator. \(https://www.knoxcounty.org/solid\\_waste/commercial.php\)](https://www.knoxcounty.org/solid_waste/commercial.php)

## Expenditures Summary

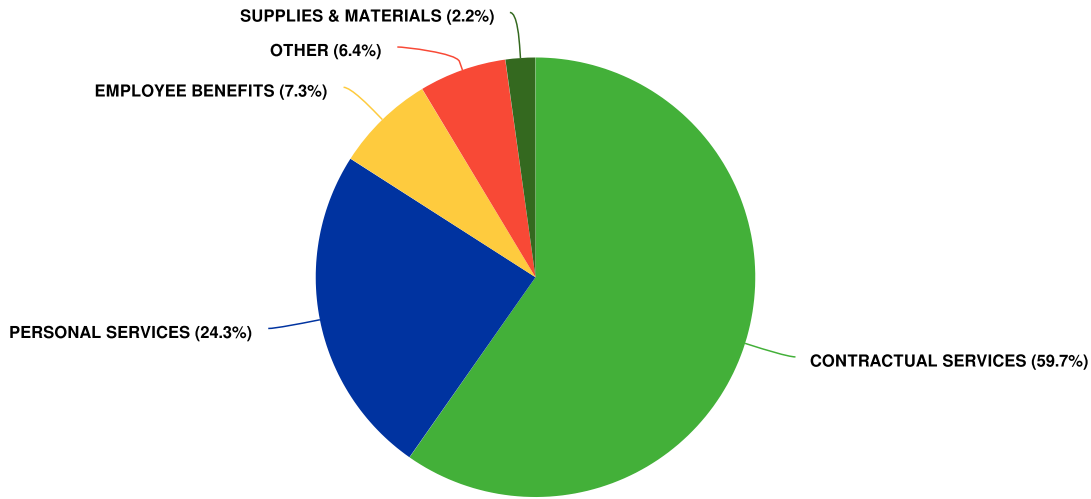
**\$4,144,030** **-\$346**  
(-0.01% vs. prior year)

**CONVENIENCE CENTERS Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

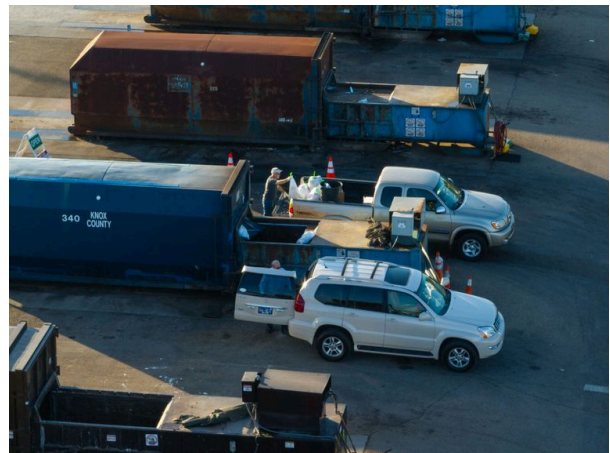
## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$954,290	\$890,858	\$997,950	\$1,008,956	1.1%
EMPLOYEE BENEFITS	\$308,555	\$283,485	\$314,471	\$303,194	-3.6%
CONTRACTUAL SERVICES	\$2,545,292	\$2,468,754	\$2,475,204	\$2,475,129	0%
SUPPLIES & MATERIALS	\$99,292	\$87,200	\$90,300	\$90,300	0%
OTHER	\$69,000	\$69,000	\$266,451	\$266,451	0%
DEBT	\$6,044	\$0	\$0	\$0	0%
<b>Total Expense Objects:</b>	<b>\$3,982,474</b>	<b>\$3,799,297</b>	<b>\$4,144,376</b>	<b>\$4,144,030</b>	<b>0%</b>

**MISSION STATEMENT:**

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





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**Goals and Objectives**



service

A. To operate Convenience Centers in a safe and highly efficient manner with exceptional customer



B. To foster and maintain a culture of safety as well as a professional workforce



C. To continue to improve County waste infrastructure for a more resilient system

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
Amount of Tonnage taken to Class I Landfill		36,009	38,426	40,000	A
Amount of Tonnage diverted to Class III/IV Facility		12,564	15,065	15,000	A
Total Tons Recycled at Convenience Centers		7,435	7,950	8,000	A
Total All Waste/Recycling		56,010	62,541	64,000	A
# of Centers in Full Compliance with State Regulations		7	7	7	A, B, C
# of Hours per Convenience Center open per week		58	48	48	A, B
% of Waste Diverted through Department		36	38	38	A, B
Estimated Users per week (7 Facilities)		40,000	40,000	40,000	A, B

**Key Priorities:**

- Ensure customer services is priority number one
- Provide clean, safe facilities and equipment for users

**Significant Accomplishments**

- Provided clean and safe facilities for users and employees
- Collected a numerous amount of waste and disposed of it properly



<b>AUTHORIZED POSITIONS</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Full Time	25	25	25
Part Time	0	1	1
<b>Total</b>	25	26	26





# WASTE TIRE TRANSFER PROGRAM

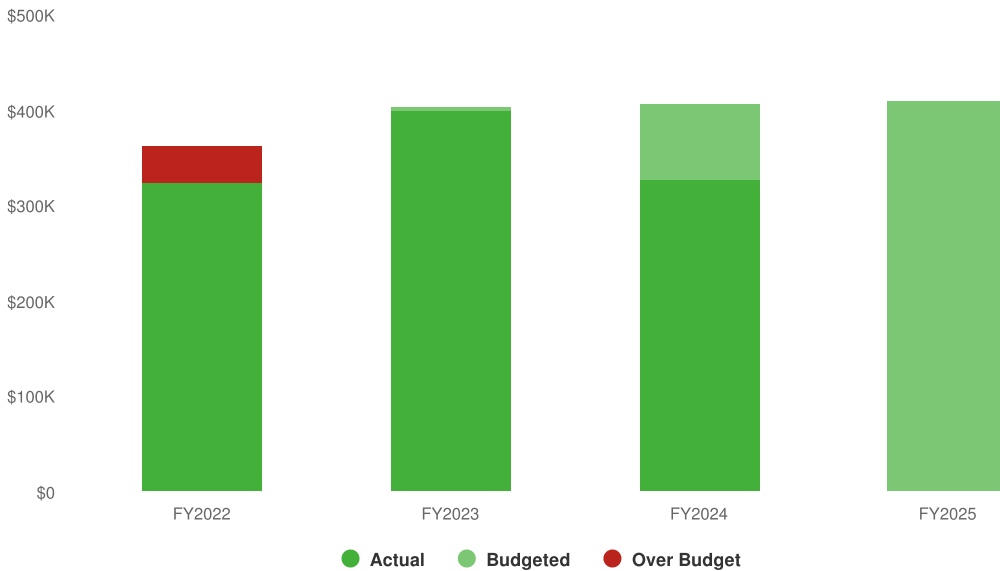
The Tennessee General Assembly passed the Solid Waste Management Act of 1991, which created the [Waste Tire Program](#). Whole tires are banned from disposal in all landfills. The Act requires each county to provide a waste tire collection site for its citizens and tire dealers. The Act also requires the Tennessee Department of Environment and Conservation (TDEC) to provide assistance grants to counties and develop a program to find beneficial reuses for their waste tires. Counties are prohibited from disposing of tire shreds in a landfill if beneficial end uses are available.

Tire dumps can attract rodents and [mosquitoes](#), act as vectors for disease, and are a serious fire hazard. When tires catch fire, contaminants in the burning material can run off into creeks and pollute groundwater. These fires also can cause significant air pollution. Unused tires should be recycled or treated with larvicides if outdoor storage is necessary. If using tires for swings or other home recreational purposes, drill holes in the bottom of the tire to allow for drainage.

## Expenditures Summary

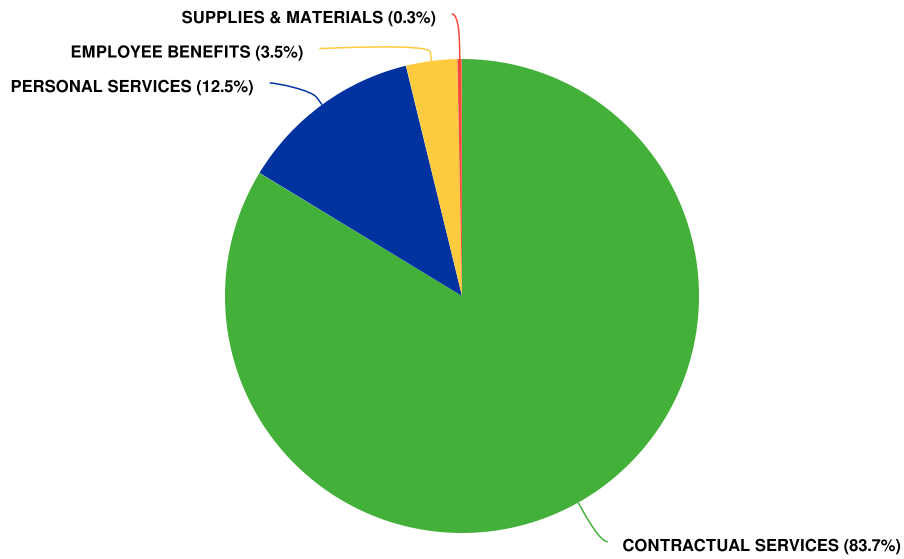
**\$409,660** **\$2,126**  
(0.52% vs. prior year)

### WASTE TIRE TRANSFER PROGRAM Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$48,032	\$47,622	\$50,300	\$51,258	1.9%
EMPLOYEE BENEFITS	\$12,980	\$12,758	\$13,139	\$14,307	8.9%
CONTRACTUAL SERVICES	\$310,576	\$342,845	\$342,845	\$342,845	0%
SUPPLIES & MATERIALS	\$28,102	\$1,250	\$1,250	\$1,250	0%
<b>Total Expense Objects:</b>	<b>\$399,690</b>	<b>\$404,475</b>	<b>\$407,534</b>	<b>\$409,660</b>	<b>0.5%</b>



**MISSION STATEMENT:**

*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 dispose of waste tires conveniently and legally.*



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**Goals and Objectives**



A. To work with County departments and property owners to reduce legacy tire dumpsites



B. To recycle tires collected at Convenience Centers and illegal dump sites

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
<b>Total Tons of Tires Processed for Beneficial End Use</b>		1,839	1,534	600	A, B
<b># of Tires processed from Waste Tire Generators</b>		98,000	53,000	0	A, B
<b># of Tires Collected from Residents at Convenience Centers</b>		32,195	35,611	40,000	A, B
<b># of Tires Removed from Illegal Dumps</b>		2,782	8,420	5,000	A, B
<b># of Waste Tire Generators (Tire Retailers)</b>		184	185	185	A, B

**Key Priorities:**

- Transport waste tires from Convenience Centers to beneficial end use
- Pay waste tire beneficial end use contractor for disposal/recycling costs
- Ensuring effective and efficient operations

**Significant Accomplishments**

- Processed over 147,000 tires for beneficial end use

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	1	1	1
Part Time	0	0	0
<b>Total</b>	1	1	1

## LITTER PROGRAM

Knox County Solid Waste manages a county-wide litter removal program. A combination of Knox County employees, community volunteers, and non-violent offenders respond to litter complaints and clean up roadside litter and roadside dumps on a daily basis. Without litter reports from citizens roads may not be visited for litter removal. In addition to picking up roadside litter the County also partners with civic groups willing to adopt roads on a sustained basis. The litter program receives grant funding from the State of Tennessee Department of Transportation (TDOT). A portion of the yearly grant funding must be spent on litter education.

If you know of littered Knox County roads, roadside dumps, or wish to report dumping activity please report them to our office. Please report roadside litter and dumps using the tools below. The online form goes directly to the litter crew leaders and to solid waste staff members.

- [To report littered Knox County roads or roadside dumps \(https://knoxcountylitter.wufoo.com/forms/m9s4zjk09vkrop/\)](https://knoxcountylitter.wufoo.com/forms/m9s4zjk09vkrop/).
- You may also call the Solid Waste Office at 215-5865 (ext. 0) and leave a detailed message. Please speak slowly and leave a call back number in case we need to contact you or if we cannot locate the litter or dumps reported.
- If you witness dumping while it happens or if you see someone littering, call the Knox County Sherriff's office because it is a crime. You will need a complete description of the incident that may include a description of the individual, the vehicle make, model and color, tag number, location and time of day.

### **ADOPT-A-ROAD PROGRAM:**

The Knox County Adopt-A-Road program is now managed by Keep Knoxville Beautiful. Groups requesting supplies, reporting cleanup activity, or groups interested in adopting an eligible road should follow the link below or call 865-521-6957.

Keep Knoxville Beautiful (The link below will take you to Keep Knoxville Beautiful)

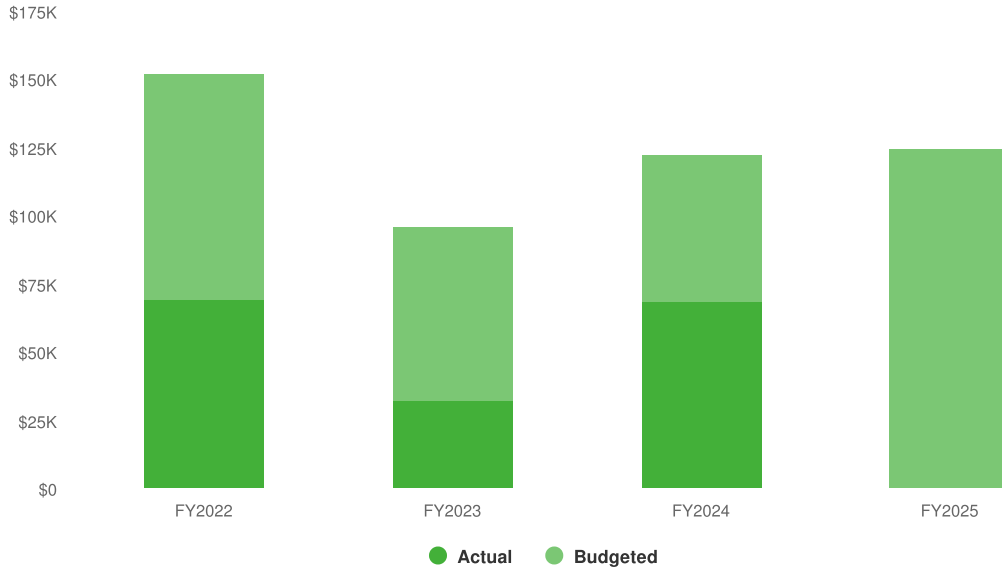
<http://www.keepknoxvillebeautiful.org/adoptaroad> (<http://www.keepknoxvillebeautiful.org/adoptaroad>)



## Expenditures Summary

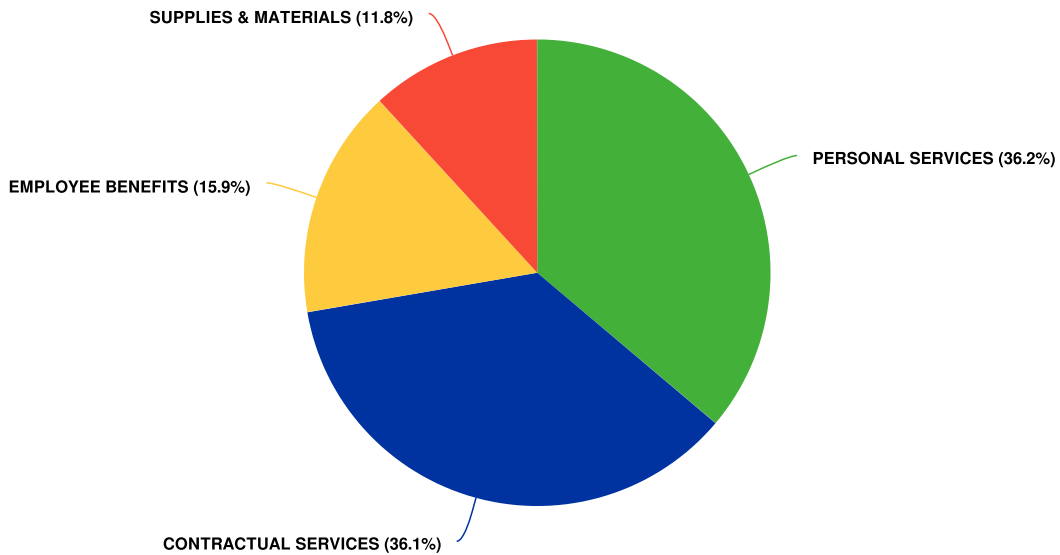
**\$124,763** **\$1,881**  
(1.53% vs. prior year)

**LITTER PROGRAM Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$100	\$42,271	\$43,375	\$45,118	4%
EMPLOYEE BENEFITS	\$8	\$18,082	\$19,627	\$19,815	1%
CONTRACTUAL SERVICES	\$22,242	\$21,155	\$45,130	\$45,080	-0.1%
SUPPLIES & MATERIALS	\$10,276	\$14,750	\$14,750	\$14,750	0%
<b>Total Expense Objects:</b>	<b>\$32,625</b>	<b>\$96,258</b>	<b>\$122,882</b>	<b>\$124,763</b>	<b>1.5%</b>

**MISSION STATEMENT:**

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





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**Goals and Objectives**



A. To promptly remove roadside litter and dumping from Knox County and TDOT Grant Eligible Roads



B. To seek out littered areas to clean before they are reported via complaints

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Cleanup Personnel		883	1,000	1,100	A, B
# of Miles Cleaned		629	654	700	A, B
# of Tons of Litter Collected		61	75	80	A, B
# of Tons of Material Recycled		31	25	25	A, B
# of Illegal Dumps		260	249	250	A, B
# of Adopt-A-Roads Supported		130	130	130	A, B

**Key Priorities:**

- Remove roadside litter and dumping from Knox County roads
- To educate our citizens about littering and the proper way to dispose of garbage

**Significant Accomplishments**

- Over 600 miles of roadside litter picked up
- Supported Adopt – A – Road cleanups

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	2	2	2
Part Time	1	1	1
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>

# HOUSEHOLD HAZARDOUS WASTE

There are some materials that are not accepted at the drop-off centers, not accepted at certain locations or accepted with limits. Most problem wastes are accepted at the Household Hazardous Waste Facility.

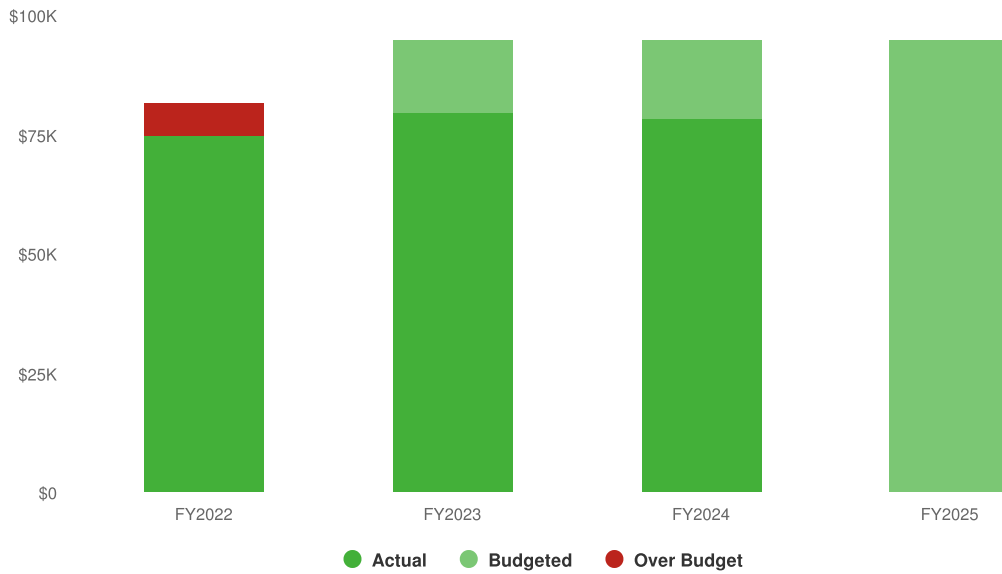
Household hazardous waste (HHW) is any material discarded from the home that may pose a health threat to humans or the environment if handled or disposed of improperly. HHW is any household material labeled: toxic, poison, corrosive, reactive, flammable, combustible, or irritant. Please bring these items to the Household Hazardous Waste facility so they can be properly and safely disposed of; do not place them in your trash.

The Household Hazardous Waste Facility (HHW) is managed and operated by the City of Knoxville. The City of Knoxville waste facility keeps different hours and holiday schedules than County drop off centers. For more information on hours of operation please contact HHW directly at 865-215-6710. It is located at 1033 Elm St.

## Expenditures Summary

**\$95,000** **\$0**  
(0.00% vs. prior year)

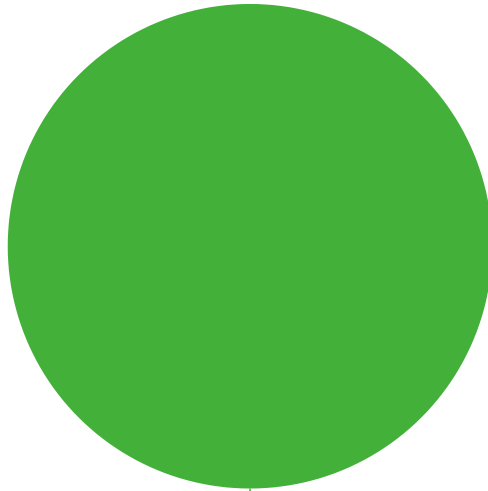
### HOUSEHOLD HAZARDOUS WASTE Proposed and Historical Budget vs. Actual





# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



CONTRACTUAL SERVICES (100%)

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
CONTRACTUAL SERVICES	\$79,709	\$95,000	\$95,000	\$95,000	0%
<b>Total Expense Objects:</b>	<b>\$79,709</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>0%</b>

**MISSION STATEMENT:**

*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.*



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**Goals and Objectives**








A. To promote use of Household Hazardous Waste facility for disposal of potentially hazardous wastes



B. To partner with the City of Knoxville & State of TN to provide a permanent Household Hazardous

Waste drop-off facility for Knox County residents

## Performance Measures

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Tons of Oil Base Paint Collected		7	10.5	20	A
# of Tons of Electronics Collected		7	8	10	A
# of Tons of Poisonous Material Collected		1	2	3	A
# of Tons of Household Hazardous Waste		34	45	50	A
# of Vehicles Collected		2,374	3,856	5,000	A

### Key Priorities:

- To remove poisonous materials from the community

### **Significant Accomplishments**

- Collected over 50 tons of Household Hazardous Material

# ENGINEERING & PUBLIC WORKS FUND

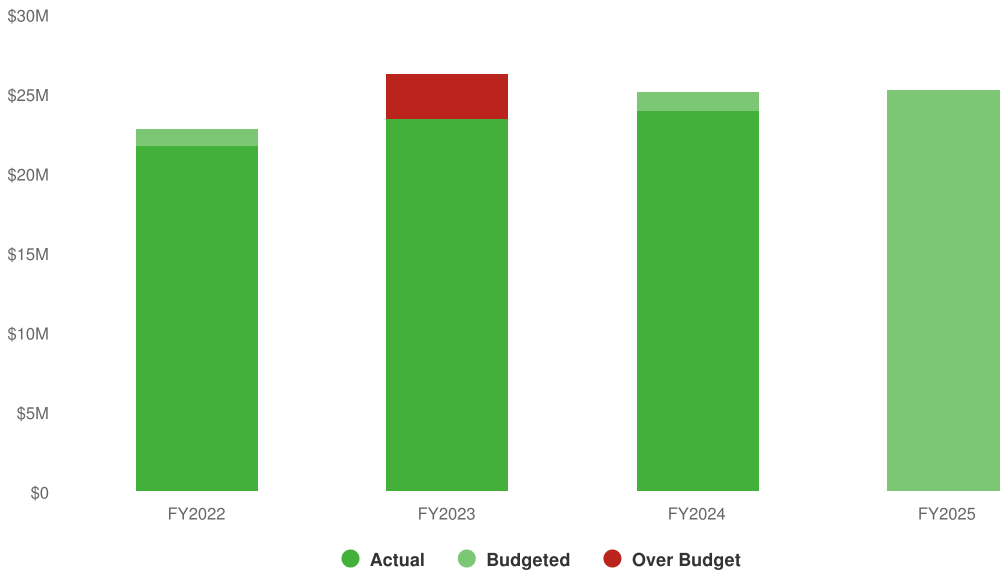
Accounts for the County’s share of the State gasoline and motor fuel taxes that are utilized to maintain non-state roads within the county and outside the municipal boundaries of the City of Knoxville.

Welcome to the Department of Engineering and Public Works (EPW). The men and women of EPW work diligently to provide the public with a broad range of essential services, including codes administration, fire prevention, highway maintenance, planning & development, soil conservation, solid waste & recycling, stormwater management and transportation. These divisions have a daily impact on the lives of Knox County residents. It is our goal to offer efficient, cost-effective services to every citizen of our community.

## Expenditures Summary

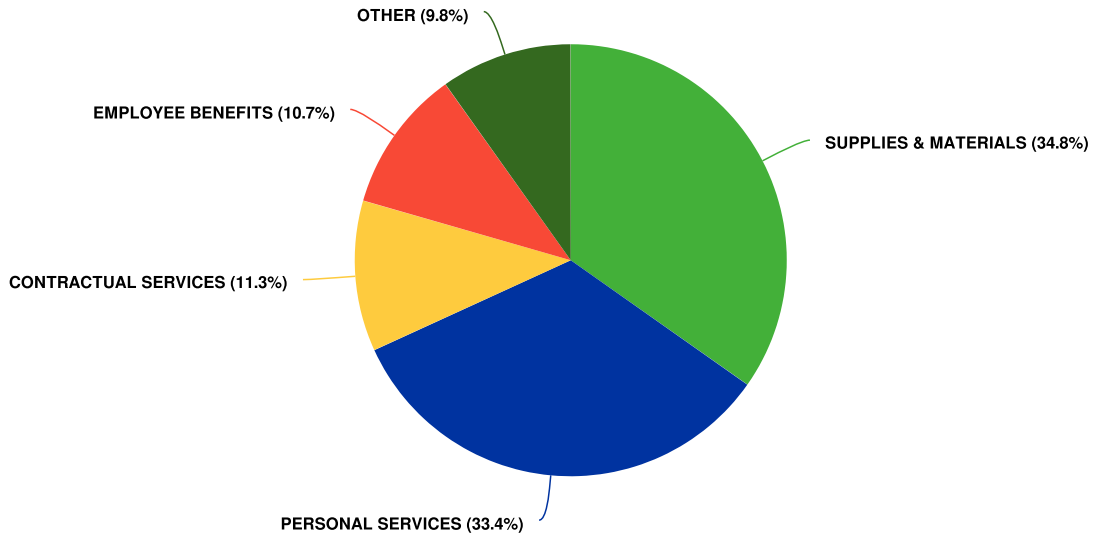
**\$25,259,250** **\$96,903**  
(0.39% vs. prior year)

**ENGINEERING & PUBLIC WORKS FUND Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



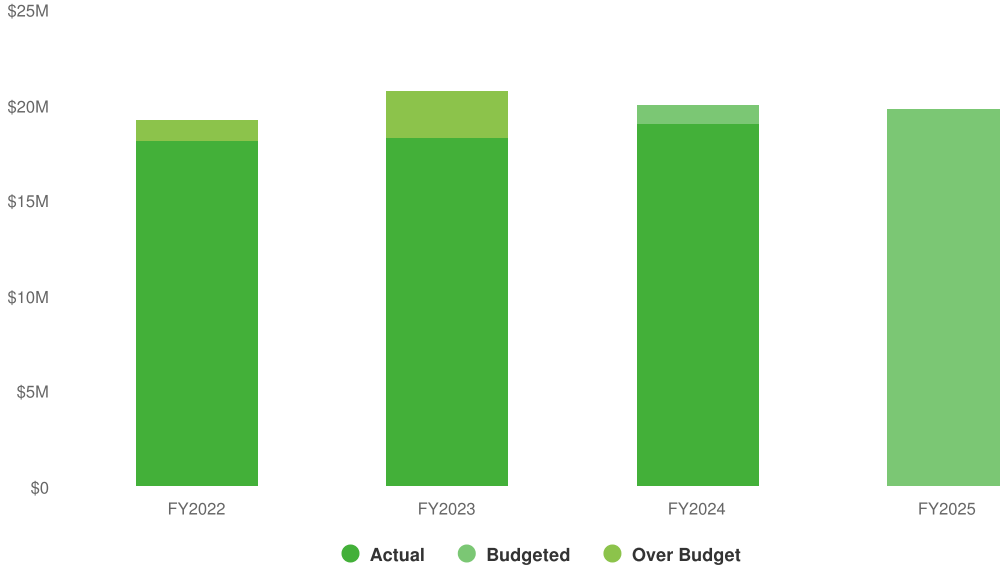
Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$7,741,699	\$7,950,535	\$8,849,031	\$8,434,993	-4.7%
EMPLOYEE BENEFITS	\$2,488,808	\$2,722,858	\$2,949,772	\$2,700,090	-8.5%
CONTRACTUAL SERVICES	\$3,197,453	\$2,921,253	\$2,610,568	\$2,852,052	9.3%
SUPPLIES & MATERIALS	\$8,189,088	\$7,831,463	\$8,571,452	\$8,784,789	2.5%
OTHER	\$3,267,267	\$2,096,207	\$2,181,524	\$2,487,326	14%
DEBT	\$888,743	\$0	\$0	\$0	0%
CAPITAL OUTLAY	\$537,493	\$0	\$0	\$0	0%
<b>Total Expense Objects:</b>	<b>\$26,310,550</b>	<b>\$23,522,316</b>	<b>\$25,162,347</b>	<b>\$25,259,250</b>	<b>0.4%</b>



# Revenues Summary

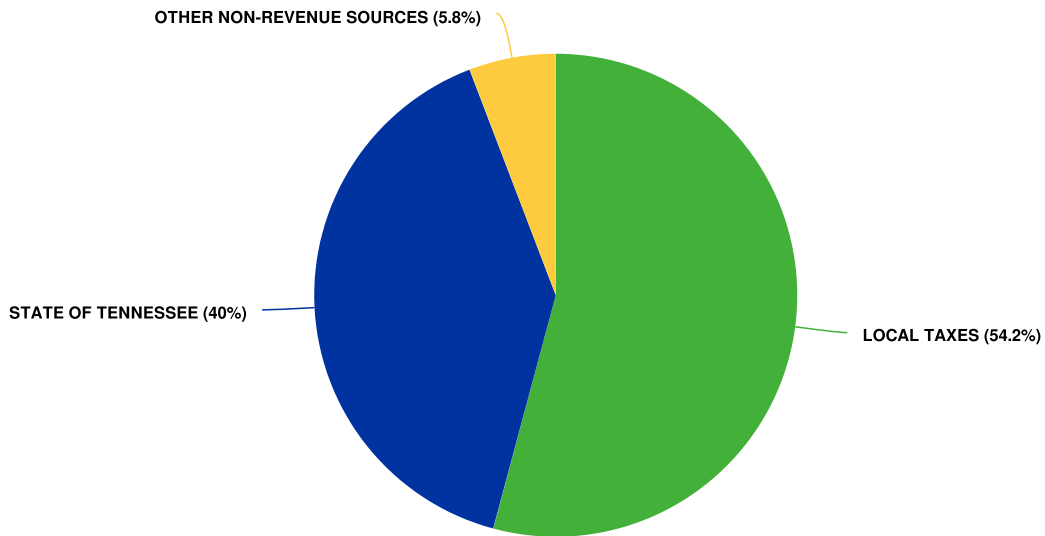
**\$19,827,750** **-\$197,097**  
(-0.98% vs. prior year)

## ENGINEERING & PUBLIC WORKS FUND Proposed and Historical Budget vs. Actual



# Revenues by Source

## Projected 2025 Revenues by Source



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
LOCAL TAXES	\$9,864,946	\$8,607,946	\$10,707,947	\$10,740,500	0.3%
STATE OF TENNESSEE	\$7,789,339	\$7,011,000	\$7,816,900	\$7,937,250	1.5%
OTHER NON-REVENUE SOURCES	\$3,138,743	\$2,715,870	\$1,500,000	\$1,150,000	-23.3%
<b>Total Revenue Source:</b>	<b>\$20,793,028</b>	<b>\$18,334,816</b>	<b>\$20,024,847</b>	<b>\$19,827,750</b>	<b>-1%</b>

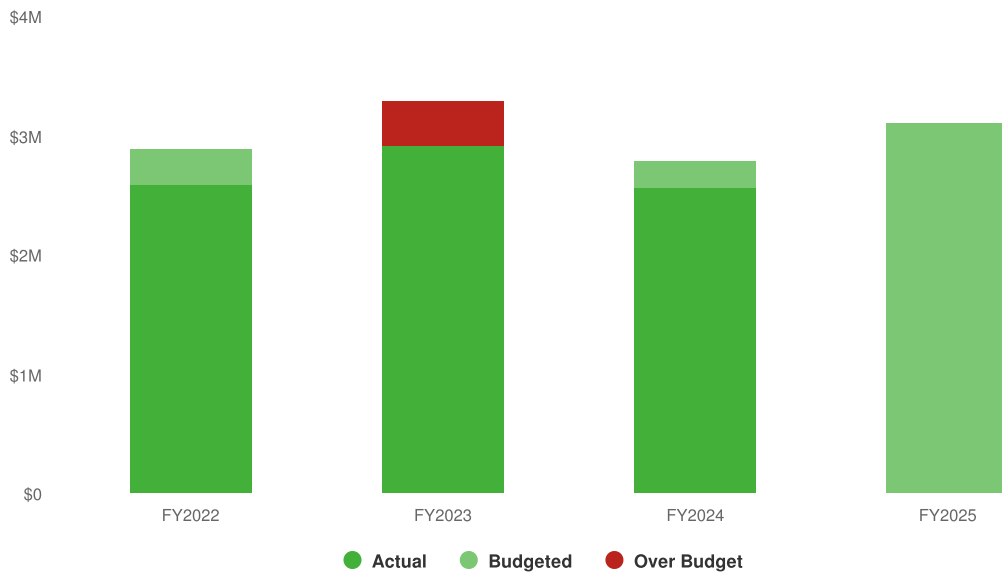
# STRATEGIC PLANNING

Welcome to the Department of Engineering and Public Works (EPW). The men and women of EPW work diligently to provide the public with a broad range of essential services, including codes administration, fire prevention, highway maintenance, planning & development, soil conservation, solid waste & recycling, stormwater management and transportation. These divisions have a daily impact on the lives of Knox County residents. It is our goal to offer efficient, cost-effective services to every citizen of our community.

## Expenditures Summary

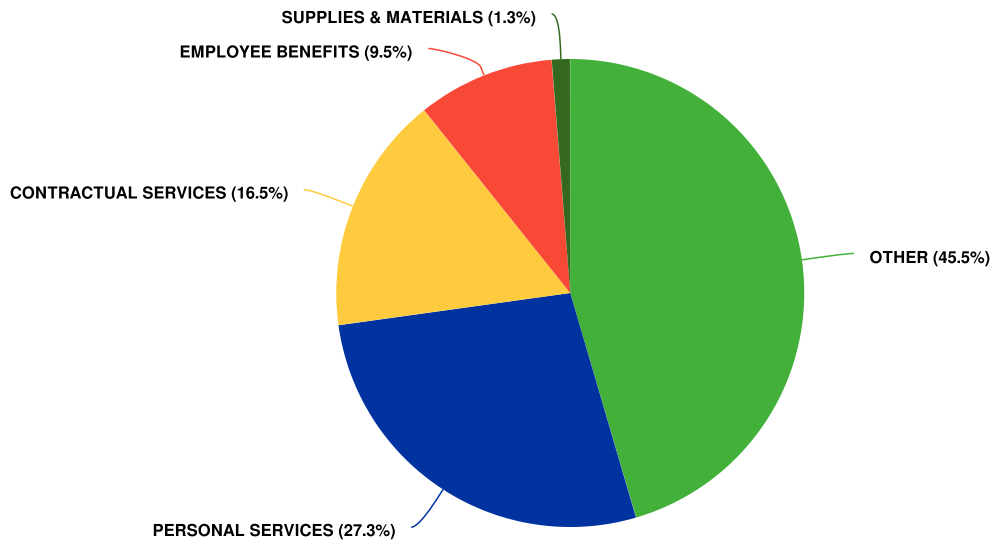
**\$3,102,543** **\$304,038**  
(10.86% vs. prior year)

**STRATEGIC PLANNING Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type

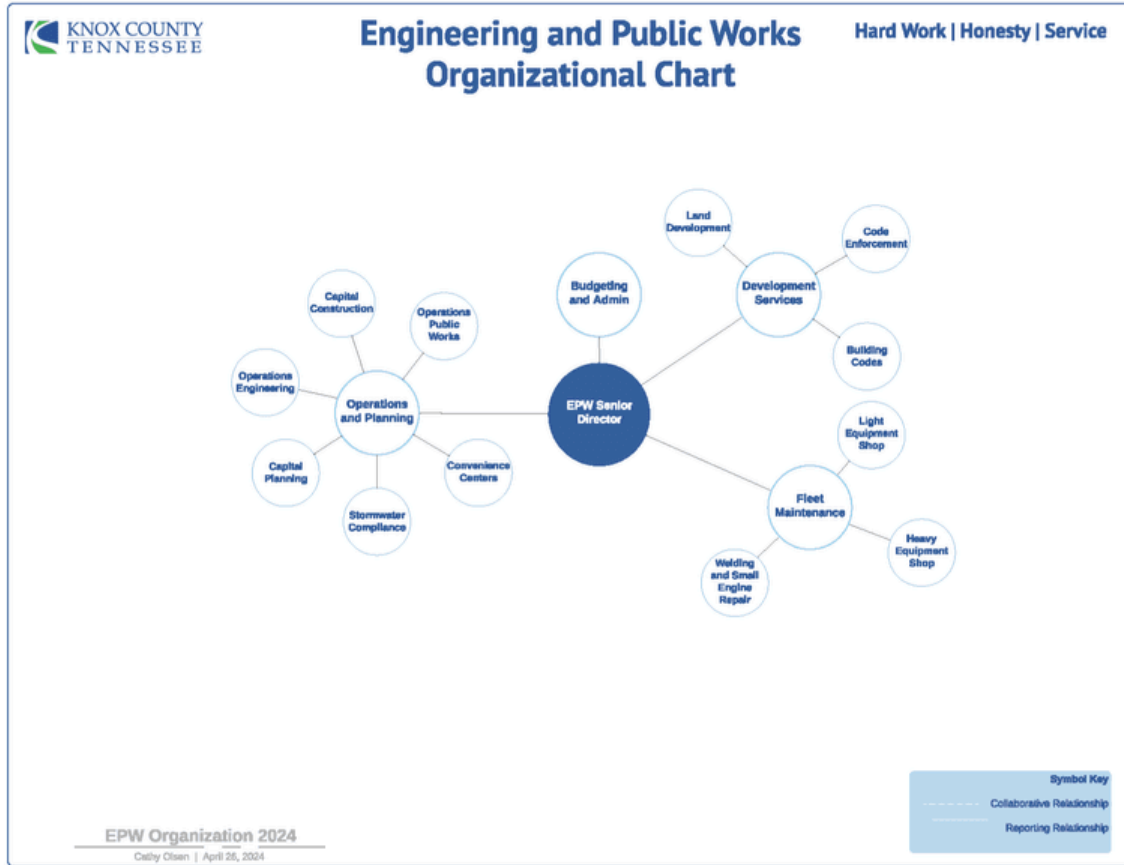


Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$942,133	\$786,428	\$886,069	\$848,162	-4.3%
EMPLOYEE BENEFITS	\$248,762	\$255,611	\$283,954	\$293,519	3.4%
CONTRACTUAL SERVICES	\$445,096	\$456,122	\$178,257	\$510,637	186.5%
SUPPLIES & MATERIALS	\$23,766	\$38,775	\$39,425	\$39,425	0%
OTHER	\$741,345	\$1,382,300	\$1,410,800	\$1,410,800	0%
DEBT	\$888,743	\$0	\$0	\$0	0%
<b>Total Expense Objects:</b>	<b>\$3,289,845</b>	<b>\$2,919,236</b>	<b>\$2,798,505</b>	<b>\$3,102,543</b>	<b>10.9%</b>





# Organizational Chart



**MISSION STATEMENT:**

*The Strategic Planning team uses administrative and technical resources to create modern processes that enhance public service and communication to strengthen the work of Engineering & Public Works.*





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**Goals and Objectives**



A. To ensure all departments operate efficiently and within fiscal year budget guidelines



B. To answer inquiries from the citizens of Knox County



C. To promote health, safety, and welfare to the community

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Calls Received		10,521	10,751	11,000	B
Stormwater GIS Assets Maintained		130,694	132,124	132,500	A, C
Transportation GIS Assets Maintained		23,277	23,895	24,500	A, C

**Key Priorities:**

· Provide administrative support and guidance to all departments in Engineering & Public Works the county

**Significant Accomplishments**

- Expanded the social media campaigns and tripled the number of citizens reached
- Completed the debris management plan for Knox County

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	16	14	14
Part Time	1	1	1
<b>Total</b>	17	15	15

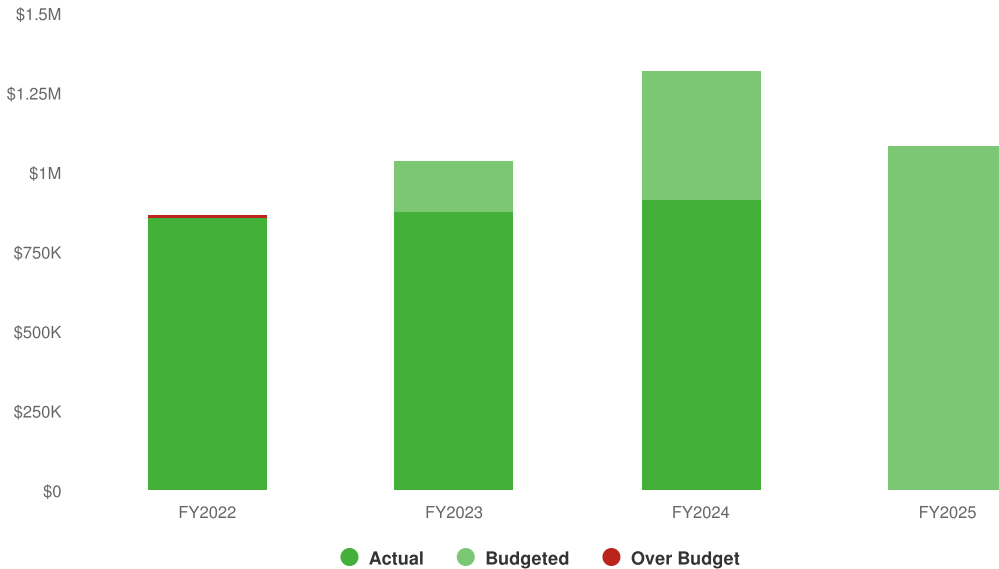
# LAND DEVELOPMENT

Land Development is responsible for 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.

## Expenditures Summary

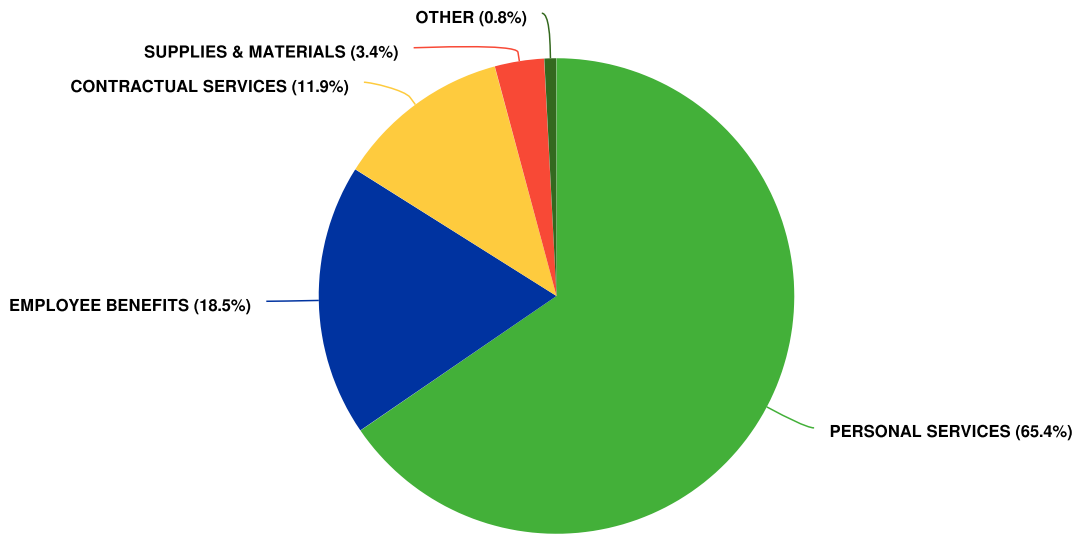
**\$1,086,195** **-\$236,908**  
(-17.91% vs. prior year)

**LAND DEVELOPMENT Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$553,779	\$647,177	\$858,749	\$710,881	-17.2%
EMPLOYEE BENEFITS	\$191,612	\$224,166	\$296,949	\$201,074	-32.3%
CONTRACTUAL SERVICES	\$109,086	\$127,575	\$122,000	\$128,835	5.6%
SUPPLIES & MATERIALS	\$21,119	\$36,600	\$36,600	\$36,600	0%
OTHER	\$0	\$0	\$8,805	\$8,805	0%
<b>Total Expense Objects:</b>	<b>\$875,596</b>	<b>\$1,035,518</b>	<b>\$1,323,103</b>	<b>\$1,086,195</b>	<b>-17.9%</b>

**MISSION STATEMENT:**

*To form a team that assists developers and contractors with developments in Knox County in order to provide a quality and sustainable product to our constituents.*





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**Goals and Objectives**



A. To manage approved road construction projects



B. To ensure projects are constructed per the required standards



C. To conduct inspections in a timely manner

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Environmental Inspections		1,126	1,154	1,200	A, B, C
# of Road Infrastructure Inspections		137	113	100	A, B, C
# of Drainage Infrastructure Inspections		194	175	150	A, B, C
# of Residential Grading Permits Issued		25	44	40	A, B, C
# of Commercial Grading Permits Issued		34	44	40	A, B, C
Total amount of Residential Bond Received (In Millions)		4.7	4.3	4.5	A, B, C
Total amount of Commercial Bond Received (In Millions)		2.2	2.5	3	A, B, C
Total amount of Bonds Serviced (In Millions)		28.2	26.2	26	A, B, C

**Key Priorities:**

- To continue to provide quality and sustainable developments for the constituents of Knox County
- Renew current bonds for construction sites

**Significant Accomplishments**

- Managed over 300 active permit land development sites



<b>AUTHORIZED POSITIONS</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Full Time	10	13	11
Part Time	0	0	0
<b>Total</b>	10	13	11



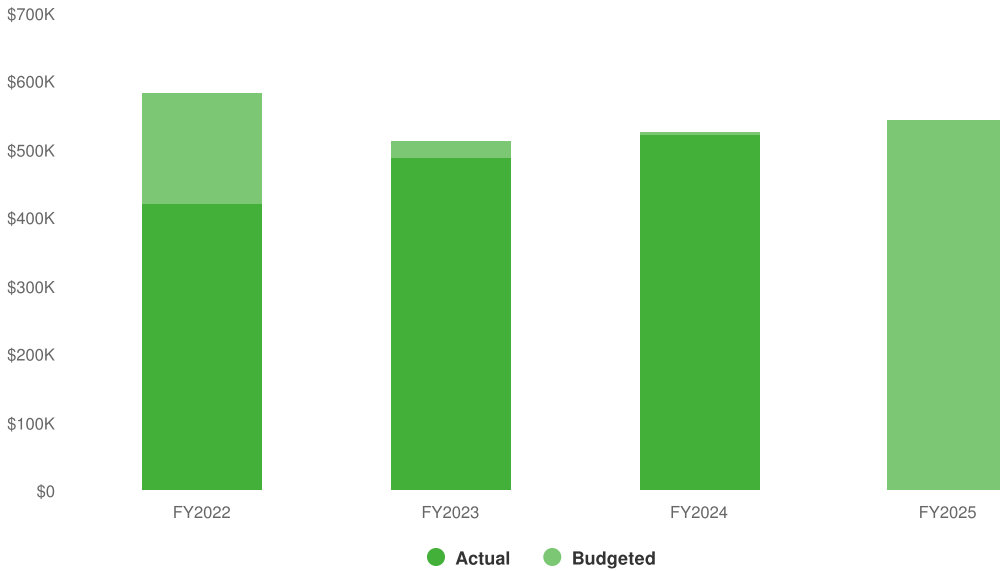
# STORMWATER COMPLIANCE

Stormwater Management works 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.

## Expenditures Summary

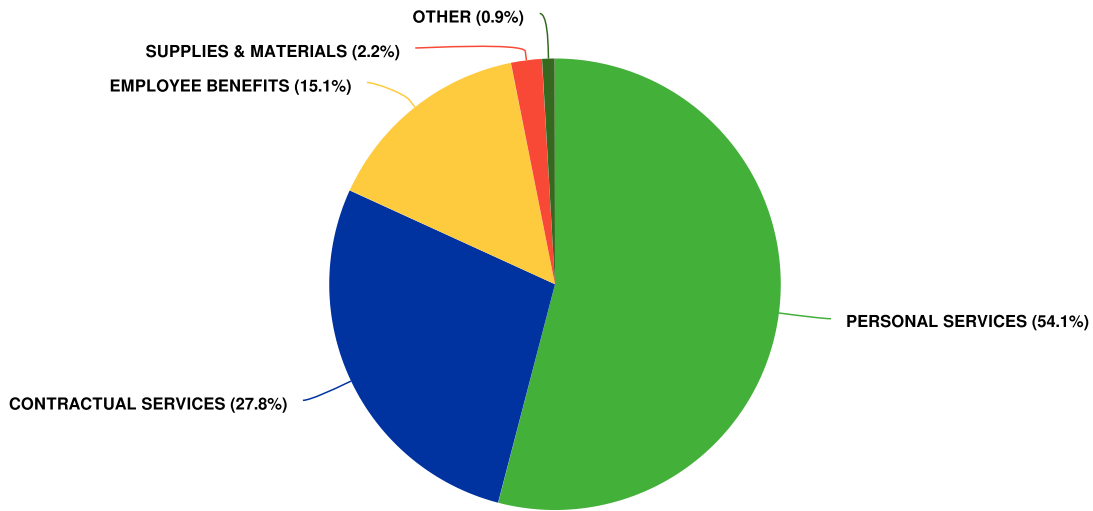
**\$544,319** **\$18,946**  
(3.61% vs. prior year)

**STORMWATER COMPLIANCE Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$248,684	\$255,226	\$270,347	\$294,282	8.9%
EMPLOYEE BENEFITS	\$79,859	\$80,240	\$86,346	\$81,932	-5.1%
CONTRACTUAL SERVICES	\$140,443	\$156,305	\$148,080	\$151,130	2.1%
SUPPLIES & MATERIALS	\$14,261	\$15,600	\$15,600	\$11,975	-23.2%
OTHER	\$5,000	\$5,000	\$5,000	\$5,000	0%
<b>Total Expense Objects:</b>	<b>\$488,246</b>	<b>\$512,371</b>	<b>\$525,373</b>	<b>\$544,319</b>	<b>3.6%</b>

**MISSION STATEMENT:**

*To enhance the quality of life for Knox County citizens through education, service and management of water resources.*







Strategic Pillar – Government Accountability  
 Deliver and Enhance High Quality Efficient Services and Transparency

**Goals and Objectives**



A. To initiate projects identified in watershed master plans



B. To maintain compliance in the National Flood Insurance Program



C. To maintain compliance with EPA NPDES Phase II storm-water regulations

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Students Educated		2,685	800	500	B, C
# of Citizens Educated/Awareness Raised		4,334	4,184	4,000	B, C
# of Adopt-a-Stream Cleanups		10	9	9	B, C
# of Pounds of Trash Removed		2,085	2,437	2,500	B, C
# of Illicit Discharge Complaints Investigated within 7 days of receipt		104	100	100	B, C
# of Permanent Stormwater Control Measure Complaints Inspected		21	12	15	B, C
# of Permanent Stormwater Control Measures Inspected		381	275	300	B, C

**Key Priorities:**

- To respond and reduce public health and safety hazards associated with stormwater
- To mitigate and avoid future hazards associated with stormwater

**Significant Accomplishments**

- Provided education/raise awareness on stormwater compliance
- Completed over 300 inspections
- Published a newsletter for citizens

<b>AUTHORIZED POSITIONS</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Full Time	4	4	4
Part Time	1	1	1
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>



# PUBLIC WORKS CONSTRUCTION AND MAINTENANCE

The Highway and Bridge Division maintains, builds, and rehabilitates all Knox County roads and bridges. This includes nearly 2000 miles of paved roads and 134 bridges. The division coordinates projects for roads and bridges under [Tennessee Department of Transportation](#) jurisdiction. The Division also coordinates all utility construction and repair within the County's rights-of-way.

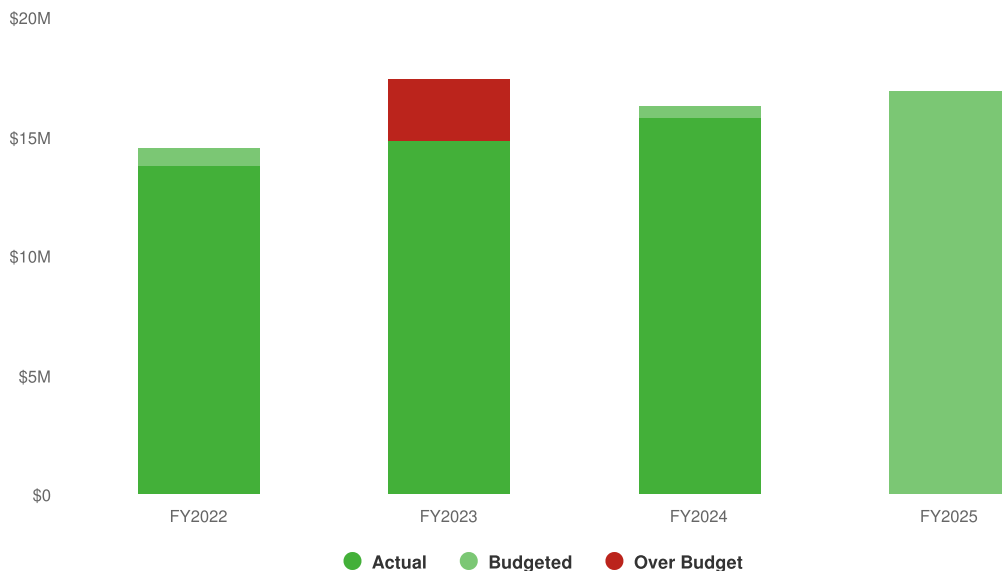
Division responsibilities include pavement management and repair, Right-of-Way mowing, drainage repair and maintenance, snow removal, and roadway safety. The Division also supports the [Stormwater Management System \(https://www.knoxcounty.org/stormwater/index.php\)](#), Codes Enforcement, and litter control.

The Division's maintenance program is divided into seven geographical districts. Each district supervisor is the focal point for all county roadway maintenance and construction activities in that district. The division also has the capability to perform minor construction and major drainage projects.

## Expenditures Summary

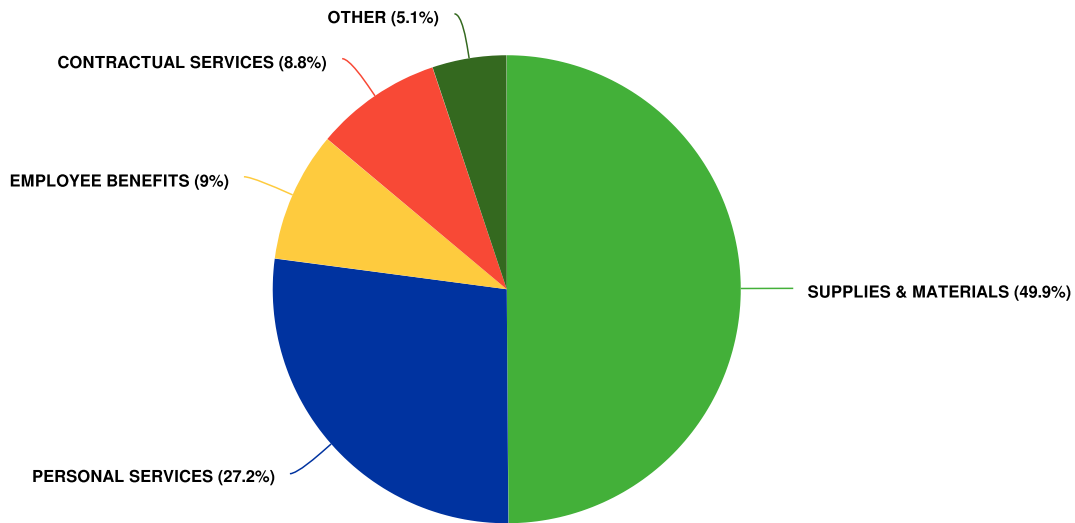
**\$16,945,702** **\$640,915**  
(3.93% vs. prior year)

### PUBLIC WORKS CONSTRUCTION AND MAINTENANCE Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$3,778,988	\$3,907,751	\$4,478,298	\$4,611,132	3%
EMPLOYEE BENEFITS	\$1,311,985	\$1,435,647	\$1,589,974	\$1,523,292	-4.2%
CONTRACTUAL SERVICES	\$1,755,263	\$1,484,270	\$1,477,000	\$1,485,050	0.5%
SUPPLIES & MATERIALS	\$7,692,798	\$7,456,350	\$8,195,689	\$8,455,689	3.2%
OTHER	\$2,350,265	\$538,250	\$563,826	\$870,539	54.4%
CAPITAL OUTLAY	\$527,493	\$0	\$0	\$0	0%
<b>Total Expense Objects:</b>	<b>\$17,416,791</b>	<b>\$14,822,268</b>	<b>\$16,304,787</b>	<b>\$16,945,702</b>	<b>3.9%</b>

**MISSION STATEMENT:**

*Provide for and maintain safe and efficient roadways, bridges, rights of way and storm drainage systems while continuing to keep customer service a priority for an effective transportation network.*





Strategic Pillar – Government Accountability  
 Deliver and Enhance High Quality Efficient Services and Transparency

**Goals and Objectives**



A. To provide for and maintain safe and efficient roadways, and bridges



B. To correct all sight distance complaints in 48 hours of notification



C. To provide exceptional customer service to constituents

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Works Orders		4,604	5,798	6,570	A, B, C
# of Miles Paved		55	40	58	A, C
# of Drainage Work Orders		763	582	612	B, C
# of Asphalt Patching Work Orders		911	894	942	A, B, C
# of Mowing/Tree Cutting Work Orders		92	100	114	B, C
# of Sign Work Orders		402	457	560	A, B, C

**Key Priorities:**

- Respond to work orders as quickly as possible
- Pave and repair roadways efficient and effectively

**Significant Accomplishments**

- Follow up with citizens within 24 hours regarding status of County action
- Completed work orders within 2 weeks of receiving them

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	84	87	86
Part Time	1	1	1
<b>Total</b>	85	88	87



# TRAFFIC ENGINEERING

Knox County maintains over 2,000 miles of roadway, over 80 traffic signals, miles of pavement markings, and lots of road signs. The traffic control devices (signs, signals and pavement markings) help to keep traffic moving on the road, and traffic engineering supports that goal. Here are some specific activities our department does:

- Update traffic signal timing- Some traffic signals operate in communication with nearby signals to progress vehicles along a roadway. Coordinated corridors include Maynardville Pike, Clinton Highway, Cedar Bluff Road, Dutchtown Road near Pellissippi Parkway, Hardin Valley Road near Pellissippi Parkway, Middlebrook Pike through Ball Camp, and Ebenezer Road. Other traffic signals are relatively isolated and operate independently. We update traffic signal timing, especially in the busiest corridors, every few years so that the timing matches the traffic volumes on the roadway. Isolated signals are updated less frequently, but timing at these is also based on the competing volumes of traffic entering the intersection.
- Maintain sign and pavement marking conditions- It can be frightening to drive on a rainy night when one hardly can see the pavement markings on the road. Signs that have weathered or that have been vandalized or otherwise are damaged or missing are of little value to drivers. Knox County monitors sign and pavement marking conditions and performs maintenance as needed to provide navigational guidance to drivers.
- Monitor safety performance- If there is a particular hazard along a roadway, the crash history will often make that known and give guidance to alternative treatments to address safety deficiencies. One example is the installation of roundabouts at some intersections. Most of these had shown relatively frequent crashes. Typical options depending upon the sites may include implementing all-way STOP control, installing a traffic signal, beefing up warning signs, and the like. Roundabouts have been a huge success in eliminating angle-type crashes with minimal delay to motorists. We periodically review crash data around the County to identify locations in need of attention. We also investigate specific safety concerns brought to our attention, and one of the first steps in these cases is to assemble the crash data to look for trends or patterns.

We administer a traffic calming program to address speeding concerns in residential neighborhoods. This program has been in place since 2000 and is similar to that of numerous communities around the nation. Our “work horse” in existing neighborhoods is the speed hump, a vertical deflection 14 feet in length parallel to the roadway centerline and three inches high at the middle. Speed humps can be placed in existing right-of-way at minimal cost to the County budget, and they are effective in helping drivers to change their behavior.

In conjunction with Knox County's Codes Administration and Enforcement Office, we conduct reviews of driveway locations for new construction. Occasionally one will buy a home only to realize that they have very limited visibility when trying to pull into or out of their driveway. The addition of a driveway review step helps to address this condition early in the process.

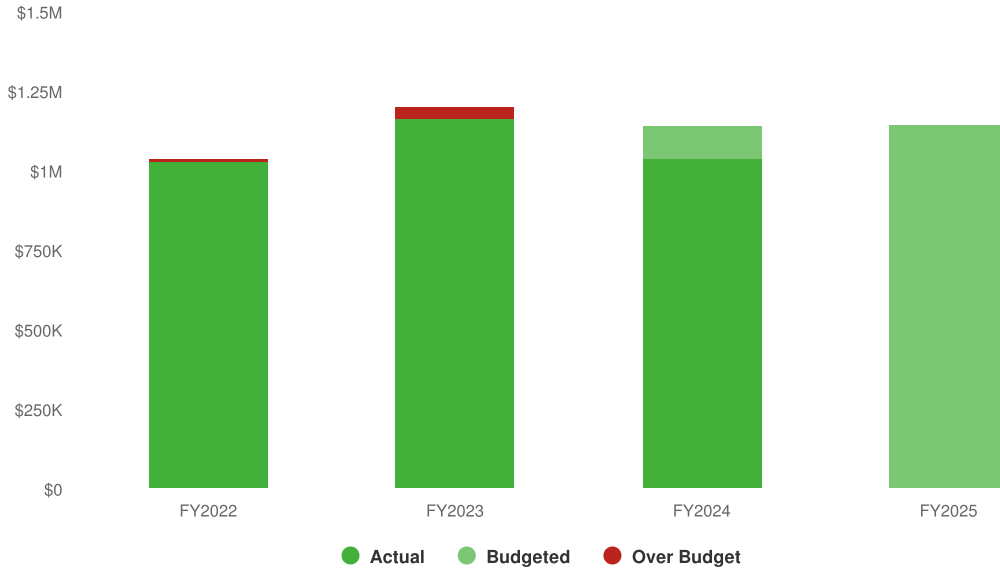
These are the highlights of what we do. If you would like to know more about some of the specific areas within traffic engineering and traffic calming, please contact John Sexton at 865-215-5860 or [john.sexton@knoxcounty.org](mailto:john.sexton@knoxcounty.org) (<mailto:john.sexton@knoxcounty.org>).



# Expenditures Summary

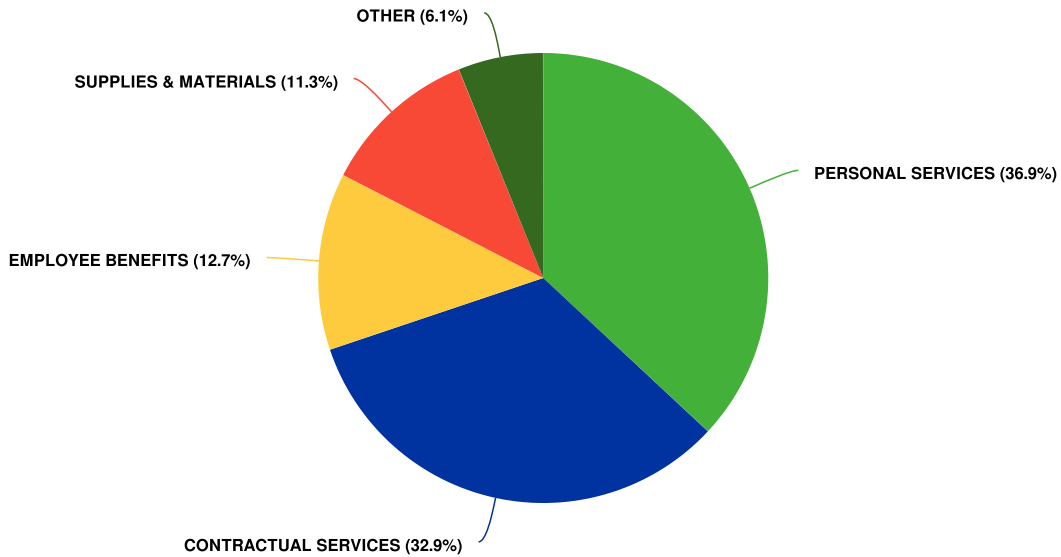
**\$1,145,002** **\$2,591**  
(0.23% vs. prior year)

## TRAFFIC ENGINEERING Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$325,230	\$429,655	\$411,533	\$422,989	2.8%
EMPLOYEE BENEFITS	\$128,273	\$149,161	\$153,558	\$145,618	-5.2%
CONTRACTUAL SERVICES	\$480,959	\$386,870	\$377,720	\$376,795	-0.2%
SUPPLIES & MATERIALS	\$197,297	\$129,600	\$129,600	\$129,600	0%
OTHER	\$70,000	\$70,000	\$70,000	\$70,000	0%
<b>Total Expense Objects:</b>	<b>\$1,201,760</b>	<b>\$1,165,286</b>	<b>\$1,142,411</b>	<b>\$1,145,002</b>	<b>0.2%</b>

**MISSION STATEMENT:**

*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.*







Strategic Pillar – Government Accountability  
 Deliver and Enhance High Quality Efficient Services and Transparency

**Goals and Objectives**



A. To install and maintain traffic signs, signals, and markings

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Sign Work Orders		537	521	550	A
# of Traffic Signal Work Orders		502	495	510	A
# of Traffic Safety Reviews		97	105	100	A
% of Stop Signs Replaced within 24 Hours		100	100	100	A
% of Damage Prevention Due to Expedited Response		100	100	100	A

**Key Priorities:**

- To install and repair traffic signs efficiently
- To maintain the school flasher beacons
- To meet all required federal specifications standards

**Significant Accomplishments**

- Upgraded the school flasher system to ensure real-time beacon response for all Knox County Schools
- Performed speed and crash analysis studies for locations across the County

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	8	7	7
Part Time	0	1	1
<b>Total</b>	<b>8</b>	<b>8</b>	<b>8</b>

## FIRE PREVENTION

The Knox County Fire Bureau was established in 1984 to enforce applicable codes adopted by Knox County to reduce the incidence and severity of fires. The Fire Bureau's efforts to meet this goal are channeled through the following concentrations: Codes Enforcement, Public Education and Fire Investigation.

In 1985, the Knox County Fire Prevention Bureau in conjunction with the Knox County Sheriff's Office began investigating fires to determine their origin and cause. The Fire Marshal and an investigator assigned to the Fire Bureau from the Sheriff's Office were responsible for investigating all fires.

Origin and cause investigations are performed at all fires so that an incendiary cause is not overlooked thereby allowing a criminal to escape justice. When the cause of a fire is determined to be of incendiary causes then a criminal investigation is conducted. The Fire Investigation Unit also works closely with public education and fire inspection personnel who work to make Knox County a fire-safe community.

The Knox County Fire Investigation Unit currently conducts all fire investigations outside the city limits of Knoxville. This unit is made up of two investigators from the Fire Prevention Bureau, a Detective assigned from the Knox County Sheriff's Office, a Special Agent with the Federal Bureau of Alcohol, Tobacco and Firearms and two volunteer Origin and Cause investigators from area fire departments. The Fire Investigation Unit investigates all working structure fires in Knox County. In addition, vehicle and ground cover fires are investigated when the engine company officer believes the fire was intentionally set. All follow-up investigations are the responsibility of the Sheriff's Detective and the Fire Bureau Investigators.

During fiscal year 1995 the Knox County Fire Investigation Task Force began assisting with on-scene investigations. The Task Force is currently made up of almost twenty firefighters, law enforcement officers, and technical experts who have been trained in various fire investigation techniques. The membership of the Task Force currently includes individuals from the Knox County Fire Prevention Bureau, Rural/Metro Fire Department, Karns Fire Department, Knoxville Volunteer Rescue Squad, Federal Bureau of Alcohol, Tobacco and Firearms and the Forensic Anthropology Center from the University of Tennessee's Department of Anthropology. The dedication, work ethic and skill displayed by the members of the Task Force have earned the respect of public and private investigators from across the state.

The Knox County Fire Bureau and Rural Metro Fire Department partner together in the public education effort. It is a more cost-effective way to deliver this valuable lifesaving information and allows the two public education officers to utilize resources from each agency. As children are a primary focus area of life safety education, the office uses a custom-built mobile classroom called the Life Safety House to teach young school children. It is designed similar to a typical residential household, only in a child friendly size. The Pub-Ed office also performs numerous training classes for businesses, civic groups, churches and others to assist in their safety planning needs. The Bureau takes pride in being the region's leader in developing proactive and diverse public education campaigns. In addition to serving the citizens of Knox County, we are routinely called upon to share our knowledge with neighboring counties, who may not have the resources to offer this lifesaving training to their communities.

We have increased the number of programs delivered to businesses and industry in Knox County by teaching such programs as portable fire extinguisher use and evacuation drills. General workplace fire prevention and safety messages have included topics such as abstaining from candle use at the office, safe operation and supervision of small space heaters in the workplace, the dangers of overloaded outlets, extension cords, prohibiting circuit breakers from being taped open, maintenance of smoke alarm systems, fire extinguishers, and posted escape plans, the dangers of creating large fuel load sources by piling vast

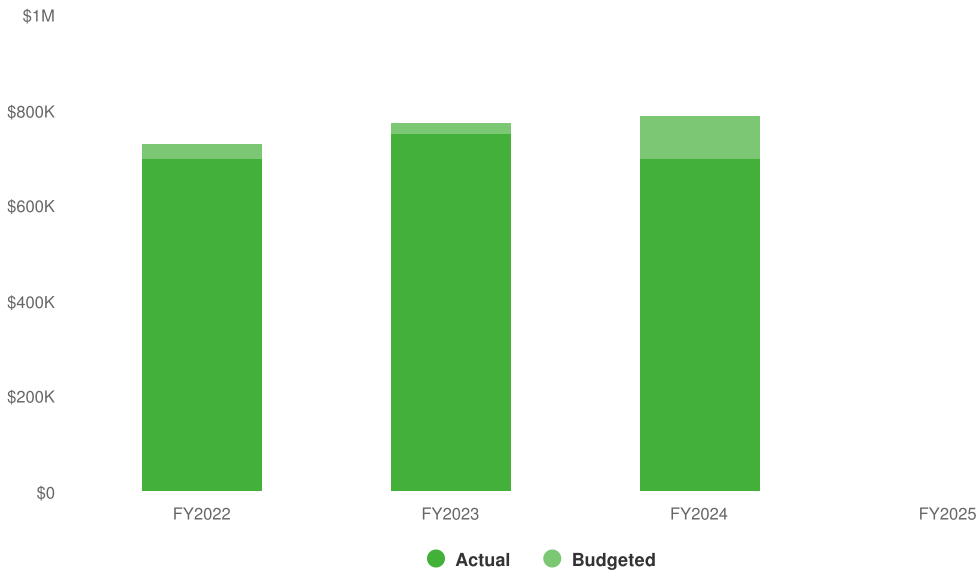


amounts of boxes, files, etcetera, the importance of having visibly marked exits, evacuation paths free of any obstacles, and the value of conducting evacuation drills to include a good system of communication and coordination to account for all occupants at the meeting place.

## Expenditures Summary

**\$0** **-\$790,325**  
 (-100.00% vs. prior year)

### FIRE PREVENTION Proposed and Historical Budget vs. Actual



## Expenditures by Expense Type

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$486,821	\$489,178	\$511,187	\$0	-100%
EMPLOYEE BENEFITS	\$119,935	\$129,657	\$127,433	\$0	-100%
CONTRACTUAL SERVICES	\$94,123	\$110,231	\$107,756	\$0	-100%
SUPPLIES & MATERIALS	\$49,090	\$43,038	\$43,038	\$0	-100%
OTHER	\$911	\$911	\$911	\$0	-100%
<b>Total Expense Objects:</b>	<b>\$750,880</b>	<b>\$773,015</b>	<b>\$790,325</b>	<b>\$0</b>	<b>-100%</b>

**MISSION STATEMENT:**

*Provide for and maintain safe and efficient roadways, bridges, rights of way and storm drainage systems while continuing to keep customer service a priority for an effective transportation network.*





Strategic Pillar – Public Safety  
Provide a Safe and Livable Community

**Goals and Objectives**



A. To provide high quality, technically accurate inspection, and plans review



B. To investigate fires to determine cause

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Building Inspections		4,738	4,821	5,000	A, B
# of Plans Reviewed		1,403	1,532	1,600	A, B
# of Fire Investigations		136	140	150	A, B
# of Education Programs		492	521	550	A, B
% of Commercial Plans Reviewed within 2 weeks		100	100	100	A, B
% of Existing Buildings Investigated Annually		100	100	100	A, B
% of Fires Investigated		100	100	100	A, B
% of Cases Cleared		85	88	90	A, B
% of Arson Fires Cleared by Arrest or Exceptional Means		73	85	90	A, B

**Key Priorities:**

- 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
- To continue the current aggressive investigation program, with intensive technical and experiential development of the new apprentice investigators

**Significant Accomplishments**

- o Plans review is now mobile since the implementation of cloud-based servers and surface laptops for each inspector
- o Developed and produced numerous educational videos that were distributed across social media platforms



AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	8	8	0
Part Time	0	0	0
<b>Total</b>	8	8	0



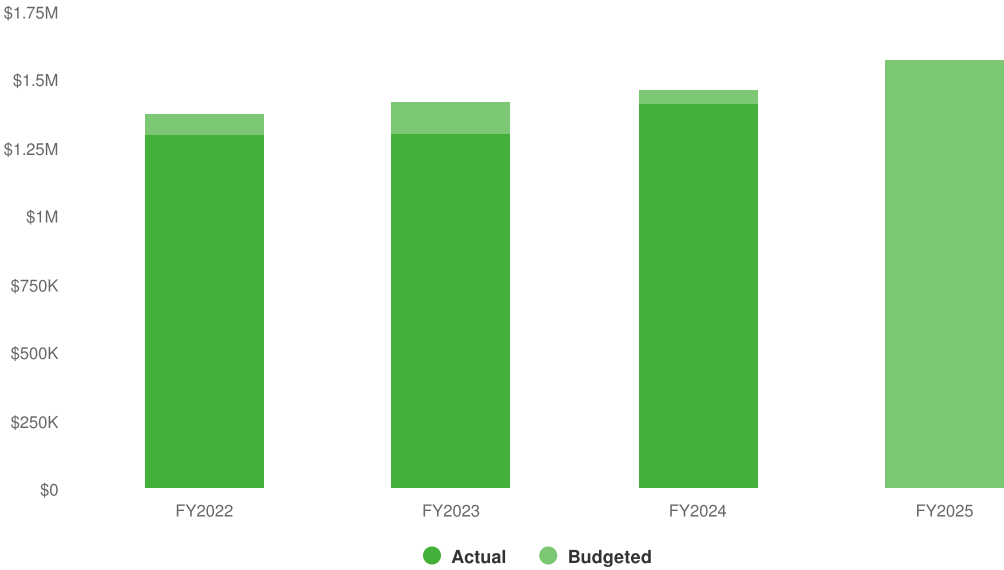
# BUILDING CODES

Building Codes department is responsible for building, plumbing, gas, mechanical and zoning codes inspections for Knox County. Codes inspections new construction, existing structures, and alterations. The department also examines/reviews building plans and checks for the overall compliance with building and zoning codes.

## Expenditures Summary

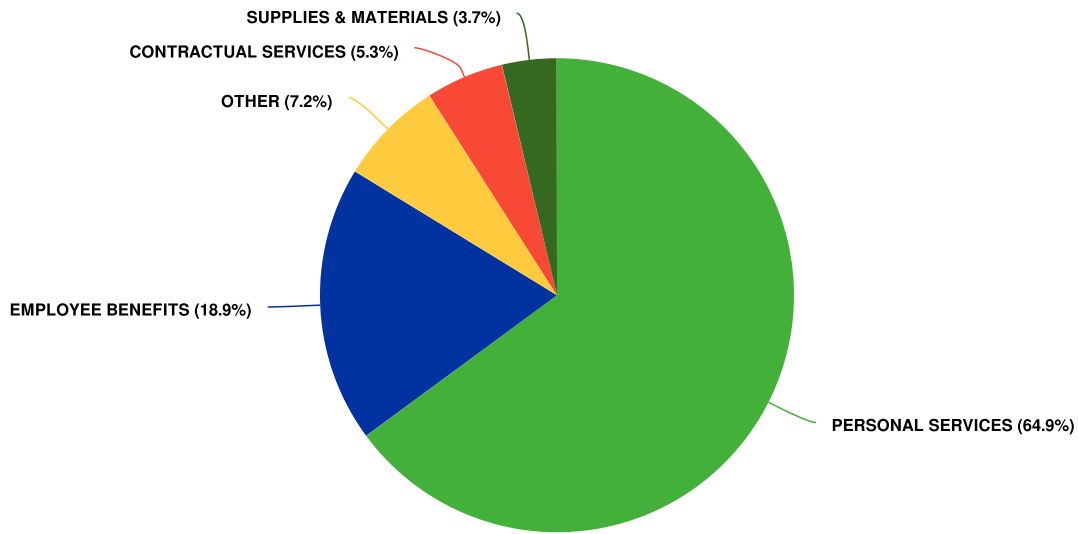
**\$1,575,961** **\$110,180**  
(7.52% vs. prior year)

**BUILDING CODES Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$858,039	\$897,285	\$939,440	\$1,022,882	8.9%
EMPLOYEE BENEFITS	\$257,190	\$280,295	\$269,734	\$297,197	10.2%
CONTRACTUAL SERVICES	\$48,740	\$84,050	\$84,500	\$83,775	-0.9%
SUPPLIES & MATERIALS	\$43,983	\$58,675	\$58,675	\$58,675	0%
OTHER	\$97,802	\$97,802	\$113,432	\$113,432	0%
<b>Total Expense Objects:</b>	<b>\$1,305,754</b>	<b>\$1,418,107</b>	<b>\$1,465,781</b>	<b>\$1,575,961</b>	<b>7.5%</b>

**MISSION STATEMENT:**

***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.***





Strategic Pillar – Government Accountability  
 Deliver and Enhance High Quality Efficient Services and Transparency

**Goals and Objectives**



A. To provide prompt and qualified answers in response to inquiries/requests



B. To perform prompt and thorough inspections



C. To review applications and issue building permits within 72 hours

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Permits Issued		3,790	4,936	4,900	B
# of Plans Reviewed		9,875	10,368	10,000	B
# of Inspections Performed		18,643	19,575	18,000	B

**Key Priorities:**

- Provide exceptional customer service
- Provide additional training for inspectors
- Process applications in a timely manner
- Review residential and commercial plans

**Significant Accomplishments**

- Implemented scanning all documents included with the permit applications
- Developed a thorough plans review process

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	16	16	17
Part Time	0	0	0
<b>Total</b>	16	16	17



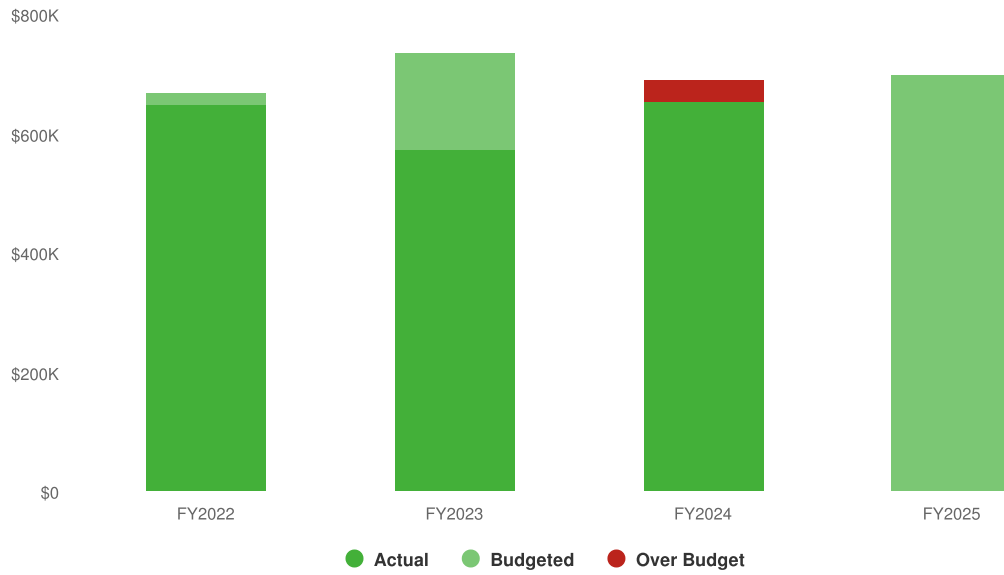


# CODE ENFORCEMENT

## Expenditures Summary

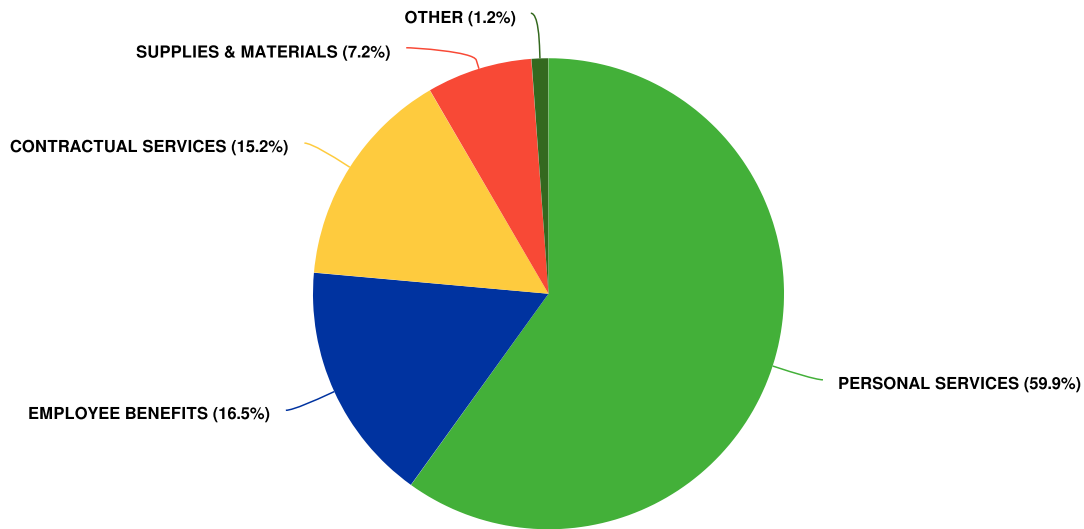
**\$698,956** **\$45,472**  
(6.96% vs. prior year)

**CODE ENFORCEMENT Proposed and Historical Budget vs. Actual**



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$323,152	\$439,865	\$389,545	\$418,861	7.5%
EMPLOYEE BENEFITS	\$86,966	\$139,144	\$99,805	\$115,386	15.6%
CONTRACTUAL SERVICES	\$101,626	\$106,090	\$105,515	\$106,090	0.5%
SUPPLIES & MATERIALS	\$60,813	\$50,550	\$50,550	\$50,550	0%
OTHER	\$1,263	\$1,263	\$8,069	\$8,069	0%
<b>Total Expense Objects:</b>	<b>\$573,820</b>	<b>\$736,912</b>	<b>\$653,484</b>	<b>\$698,956</b>	<b>7%</b>

**MISSION STATEMENT:**

*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.*





Strategic Pillar – Government Accountability  
 Deliver and Enhance High Quality Efficient Services and Transparency

**Goals and Objectives**



A. To provide prompt and efficient resolution to property tax owners concerns



B. To provide efficient and thorough cleanup of non-compliant properties

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Code Enforcement Violations Received for Action		1,594	1,800	2,000	A, B
# of Onsite Inspections		3,505	3,624	3,800	A, B
# of Total Cleanups		236	253	275	A, B

**Key Priorities:**

- To ensure the enforcement of Knox County Zoning Regulations and Ordinances
- Ensure customer service is priority number one
- Ensuring effective and efficient operations

**Significant Accomplishments**

- Cleaned up over 200 properties and billed for over \$200,000

AUTHORIZED POSITIONS	FY 2023	FY 2024	FY 2025
Full Time	9	8	8
Part Time	0	0	0
<b>Total</b>	<b>9</b>	<b>8</b>	<b>8</b>

## SOIL CONSERVATION

The Knox County Soil Conservation District (SCD) formulates and directs a local natural resource conservation program for Knox County, Tennessee. There is an SCD office in each Tennessee county and nearly 3,000 Soil Conservation Districts nationwide. These districts make up the membership in the National Association of Conservation Districts . A five-member Board of Supervisors directs the Knox County SCD conservation program. The Natural Resources Conservation Service (NRCS) provides technical assistance to the Knox County SCD. NRCS is a division of the US Department of Agriculture . NRCS also provides assistance in the form of staff and operational funding. These conservation partners share a single mission: To coordinate assistance from all available sources-public and private, local, state and federal-in an effort to develop locally driven solutions to natural resource concerns.

At the direction of the Natural Resources Conservation Service (NRCS) and in cooperation with the City of Knoxville , the Town of Farragut , the Tennessee Department of Agriculture and the University of Tennessee , the most current data for soils in Knox County and in surrounding counties is now available online at <http://websoilsurvey.nrcs.usda.gov/app/> (<http://websoilsurvey.nrcs.usda.gov/app/>). Web Soil Survey (WSS) provides soil data and information produced by the National Cooperative Soil Survey. It is operated by NRCS and provides access to the largest natural resource information system in the world. The site is updated and maintained online as the single authoritative source of soil survey information.

The Knox County SCD is actively involved in natural resource conservation education. Activities range from presenting programs to students in grades kindergarten through college, hosting tours and special events, presenting programs to garden and civic clubs, and setting up and maintaining displays at various local events.

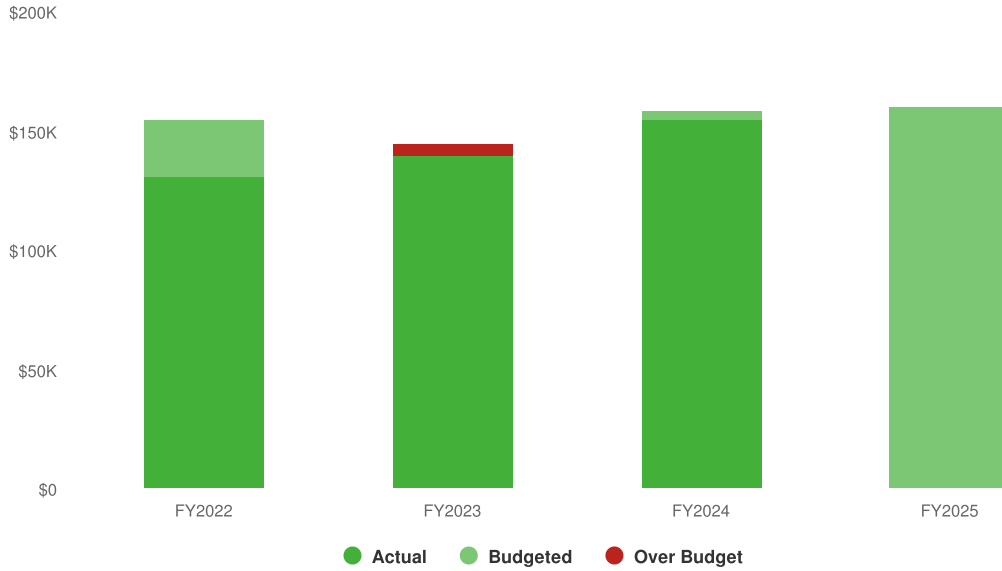
Technical assistance and some financial assistance by means of cost sharing are made available to farmers and other landowners that install Best Management Practices (BMPs). The BMPs are site specific practices for reducing or preventing the amount of erosion and, in turn, water pollution. The funding for this cost-share program is provided through various grants from the Tennessee Department of Agriculture .For more information please visit our website: <http://knoxcountyscd.com/> (<http://knoxcountyscd.com/>).



# Expenditures Summary

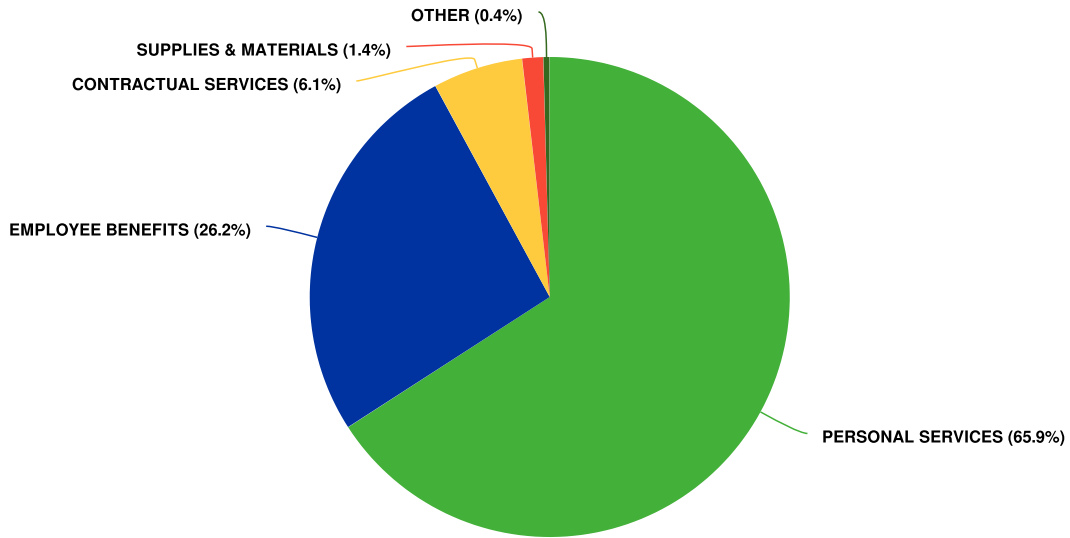
**\$160,572** **\$1,994**  
(1.26% vs. prior year)

## SOIL CONSERVATION Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$99,142	\$97,970	\$103,863	\$105,804	1.9%
EMPLOYEE BENEFITS	\$34,998	\$28,937	\$42,019	\$42,072	0.1%
CONTRACTUAL SERVICES	\$6,936	\$9,740	\$9,740	\$9,740	0%
SUPPLIES & MATERIALS	\$2,693	\$2,275	\$2,275	\$2,275	0%
OTHER	\$681	\$681	\$681	\$681	0%
<b>Total Expense Objects:</b>	<b>\$144,450</b>	<b>\$139,603</b>	<b>\$158,578</b>	<b>\$160,572</b>	<b>1.3%</b>

**MISSION STATEMENT:**

*The Knox County Soil Conservation District/Natural Resources Conservation Service provides leadership in a partnership effort to help people conserve, maintain & improved our natural resources & environment.*





Strategic Pillar – Government Accountability  
 Deliver and Enhance High Quality Efficient Services and Transparency

**Goals and Objectives**



A. To expand revenue base by applying for grants to assist with cost share



B. To expand awareness by holding training sessions and workshops

**Performance Measures**

	Strategic Pillar	FY23 Actual	FY24 Actual	FY25 Estimate	Goal Alignment
# of Customers Assisted with Technical Information		102	110	120	A, B
# of Educational/Informational Programs Administered		16	21	20	A, B
# of Brochures Distributed on Educational Related Activities		410	430	450	A, B
# of Land Users Assisted Financially with Funds for Non-Point Pollution Control Activities		32	35	40	A, B
# of Landowners supported by other means Point Pollution Control Activities		180	190	200	A, B
# of Environmental Classes Assisted Teachers		100	100	100	A, B
# of Acres affected by Conservation Practices		2,398	2,421	2,400	A, B
# of Acres with New Written Conservation Plans		2,738	2,439	2,500	A, B
# of Students Educated		1,200	1350	1,500	A, B

**Key Priorities:**

- 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.
- To carry out an active information and education program by providing classroom and public/civic water quality education, providing assistance to landowners to implement conservation practices and participating in community events to promote cost-share programs locally

**Significant Accomplishments**

- The Knox County Soil Conservation District (KCSCD) in palinership with the Natural Resources Conservation Service (NRCS) provides technical, financial, and educational resources to Knox County landowners throughout Knox County. Through these resources the KCSCD and NRCS can provide educational and technical resources and install Agricultural Best Management Practices (BMPs) on Knox County lands. BMPs help improve production and environmental sustainability of local farms, provide clean, frost free water to livestock, extend the grazing season through rotational grazing by reducing the dependence on hay during the winter months, provide heavy use area protection, stream baitlc and shoreline protection, wildlife habitat improvement, and increase energy efficiency on farming operations.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Full Time	2	2	2
Part Time	0	0	0
<b>Total</b>	2	2	2



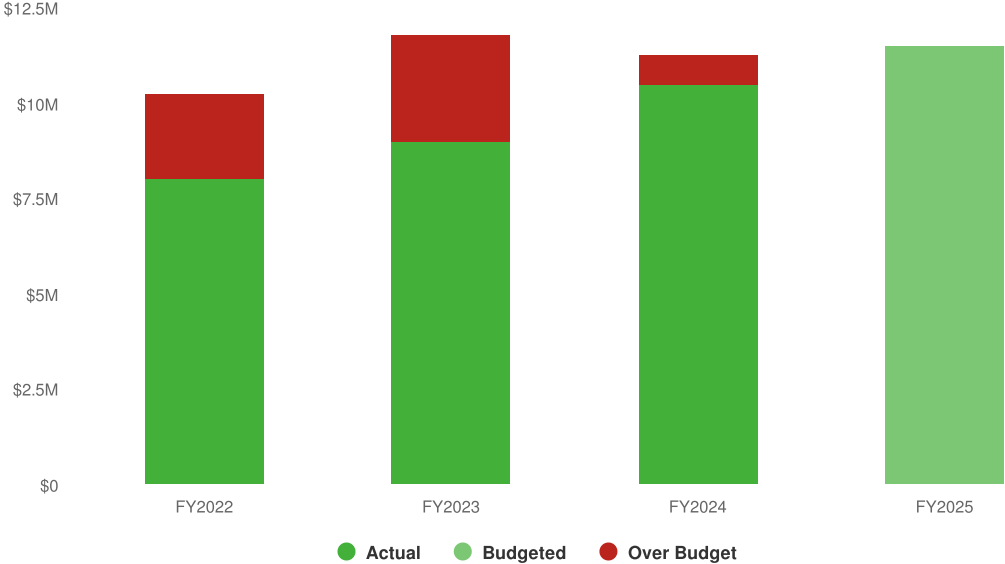


# HOTEL/MOTEL FUND

## Expenditures Summary

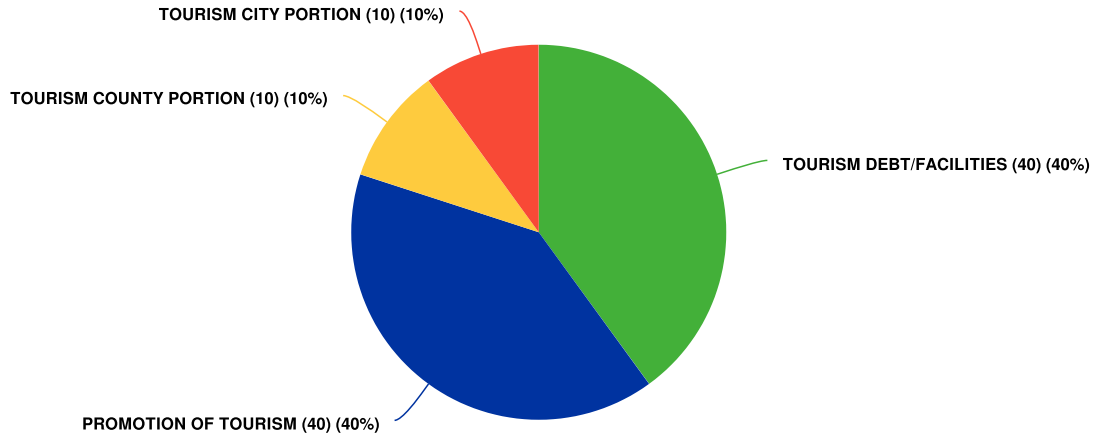
**\$11,500,000** **\$1,000,000**  
(9.52% vs. prior year)

HOTEL/MOTEL FUND Proposed and Historical Budget vs. Actual



# Expenditures by Function

## Budgeted Expenditures by Function



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expenditures						
OTHER OPERATIONS						
PROMOTION OF TOURISM (40)	\$5,948,377	\$3,600,000	\$4,200,000	\$4,600,000	\$4,600,000	9.5%
TOURISM DEBT/FACILITIES (40)	\$3,600,000	\$3,600,000	\$4,200,000	\$4,600,000	\$4,600,000	9.5%
TOURISM CITY PORTION (10)	\$1,390,667	\$900,000	\$1,050,000	\$1,150,000	\$1,150,000	9.5%
TOURISM COUNTY PORTION (10)	\$856,721	\$900,000	\$1,050,000	\$1,150,000	\$1,150,000	9.5%
<b>Total OTHER OPERATIONS:</b>	<b>\$11,795,765</b>	<b>\$9,000,000</b>	<b>\$10,500,000</b>	<b>\$11,500,000</b>	<b>\$11,500,000</b>	<b>9.5%</b>
<b>Total Expenditures:</b>	<b>\$11,795,765</b>	<b>\$9,000,000</b>	<b>\$10,500,000</b>	<b>\$11,500,000</b>	<b>\$11,500,000</b>	<b>9.5%</b>



# AIR QUALITY FUND

Air Quality monitors the ambient air to determine the air quality levels in Knox County. The department conducts compliance evaluations and compliant investigations when needed. Air Quality also issues burn permits and gives permits for regulated stationary sources. Persons planning to operate an air contaminant source that is a Title V source require a Title V operating permit from Air Quality. In Knox County, a Title V source is any facility that:

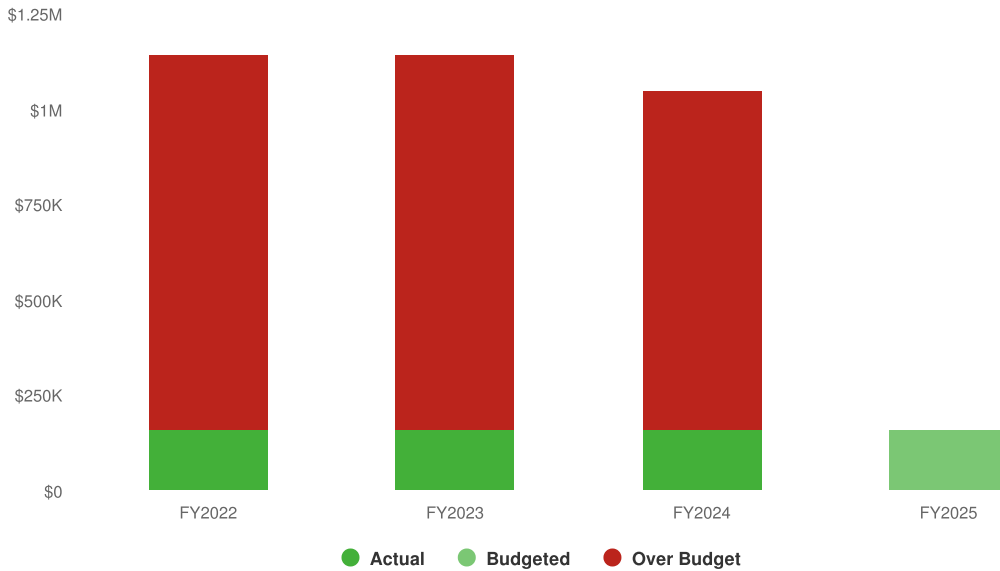
- has the potential to emit 10 tons per year (tpy) or more of any hazardous air pollutant (HAP);
- has the potential to emit less than 25 tpy or more of any combination of HAPs;
- has the potential to emit less than 100 tpy or more of any regulated air pollutant; or
- is subject to acid rain requirements under Title IV of the Clean Air Act.

Knox County Air Quality Management Regulations (KCAQMR) Section 25.70 contains the general requirements for Title V operating permits.

## Expenditures Summary

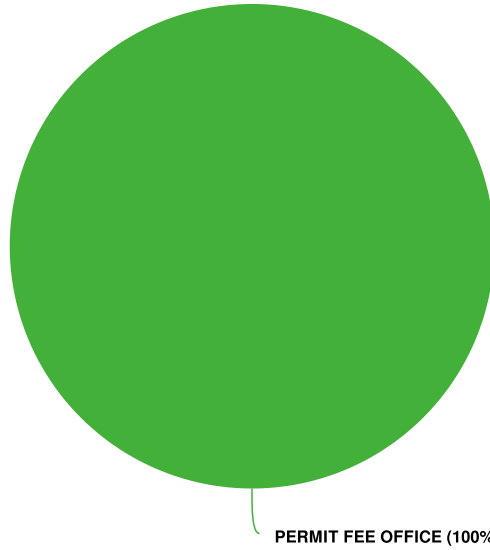
**\$160,000** **\$0**  
(0.00% vs. prior year)

### AIR QUALITY FUND Proposed and Historical Budget vs. Actual



# Expenditures by Function

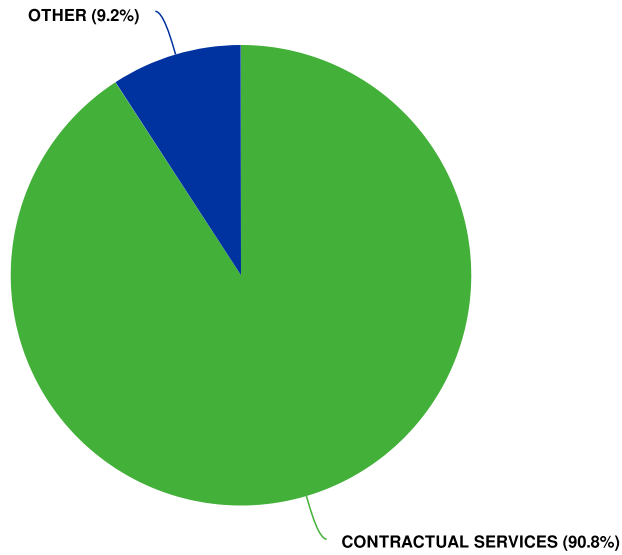
## Budgeted Expenditures by Function



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expenditures						
PUBLIC HEALTH AND WELFARE						
CLEAN AIR 103 PM 2.5 3/09	\$105,037	\$0	\$0	\$0	\$0	0%
AIR POLLUTION FY10	\$639,185	\$0	\$0	\$0	\$0	0%
PERMIT FEE OFFICE	\$301,906	\$160,000	\$160,000	\$160,000	\$160,000	0%
TITLE V PROGRAM	\$96,779	\$0	\$0	\$0	\$0	0%
<b>Total PUBLIC HEALTH AND WELFARE:</b>	<b>\$1,142,906</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>0%</b>
<b>Total Expenditures:</b>	<b>\$1,142,906</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>0%</b>

# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type

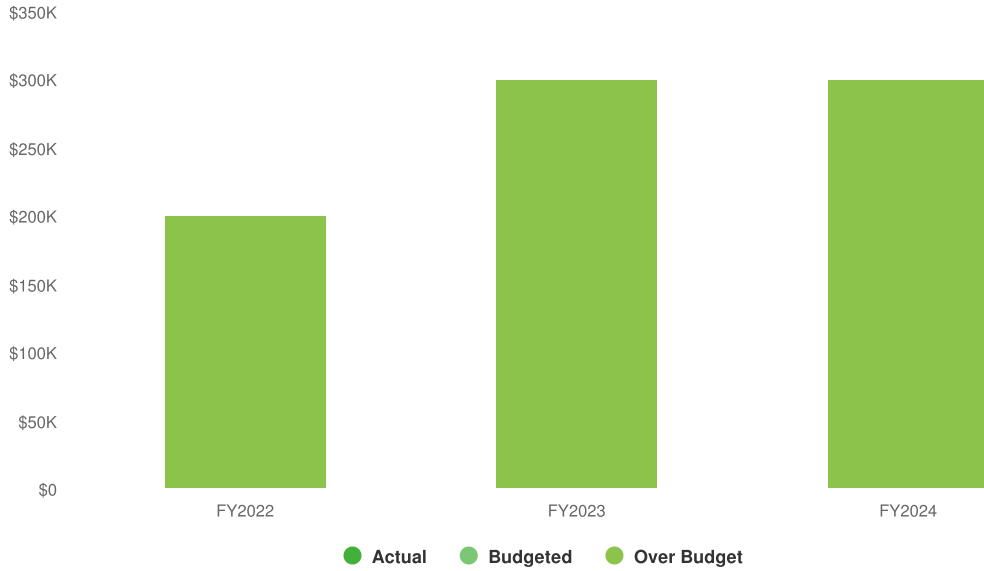


Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects						
PERSONAL SERVICES	\$680,761	\$0	\$0	\$0	\$0	0%
EMPLOYEE BENEFITS	\$201,201	\$0	\$0	\$0	\$0	0%
CONTRACTUAL SERVICES	\$139,413	\$145,334	\$145,334	\$145,334	\$145,334	0%
SUPPLIES & MATERIALS	\$36,534	\$0	\$0	\$0	\$0	0%
OTHER	\$84,996	\$14,666	\$14,666	\$14,666	\$14,666	0%
<b>Total Expense Objects:</b>	<b>\$1,142,906</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>0%</b>

## Revenues Summary

\$0 \$0  
 (0.00% vs. prior year)

### AIR QUALITY FUND Proposed and Historical Budget vs. Actual



## Revenues by Source

Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
<b>Revenue Source</b>				
<b>OTHER NON-REVENUE SOURCES</b>				
XFER FR GENERAL FUND	\$300,000.00	\$0.00	\$0.00	N/A
<b>Total OTHER NON-REVENUE SOURCES:</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>N/A</b>
<b>Total Revenue Source:</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>N/A</b>

## DEBT SERVICE FUND

**County Property Taxes:** This category includes the property tax allocated to the General Debt Fund. The County’s total tax rate was \$1.5540 during FY 2024 and remains at \$1.5540 for FY 2025. Each one cent of the property tax rate is estimated to generate \$1,960,000 of property tax revenue, which compares to the 2024 amount of \$1,903,500. The portion of the overall \$1.5540 tax rate allocated to this fund is \$0.3552 for FY 2024 and \$0.3952 FY 2025.

**Note:** The adopted property tax rate for FY 2025 is unchanged; however, the adopted rate applicable to the General Purpose School Fund reflects a decrease of \$.04, with a corresponding increase of \$.04 to the Debt Service Fund. In addition, the estimated revenue amount applicable to the \$.04 change in the property tax rate, \$7,840,000, has been reflected in a corresponding reduction to the proposed payment from the General Purpose School Fund to the Debt Service Fund.

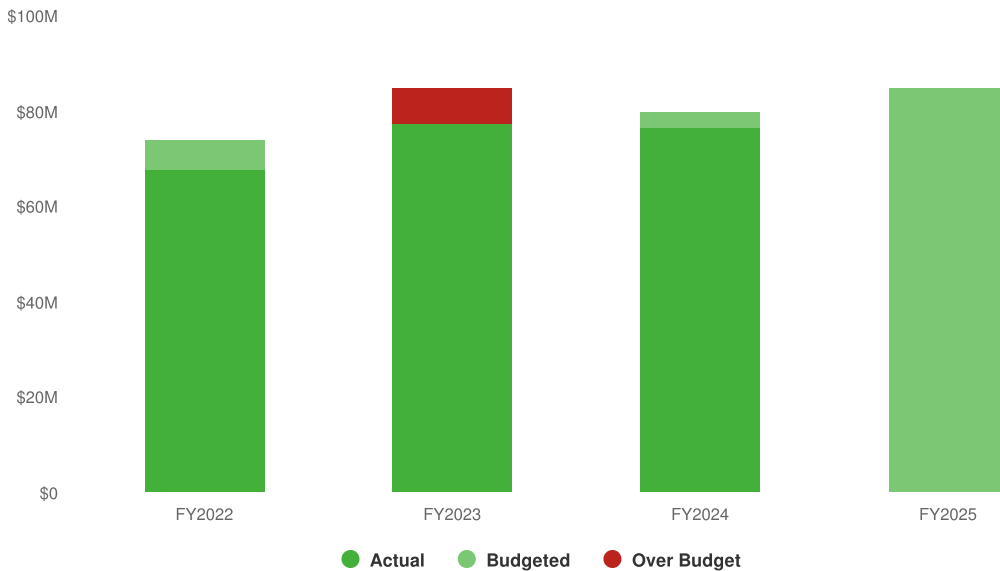
**Payments from Component Unit (General Purpose School Fund):** As the Knox County Schools are not allowed by law to issue debt, the County issues debt on behalf of the Schools for their capital purposes. The Schools repay the County annual amounts based on the related debt service for the year pertaining to debt issued for School purposes.

There are no laws or statutes that establish maximum debt levels for Knox County.

### Expenditures Summary

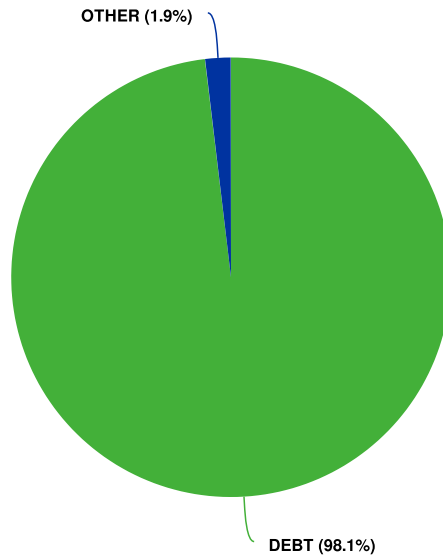
\$85,000,000
\$5,000,000  
(6.25% vs. prior year)

DEBT SERVICE FUND Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



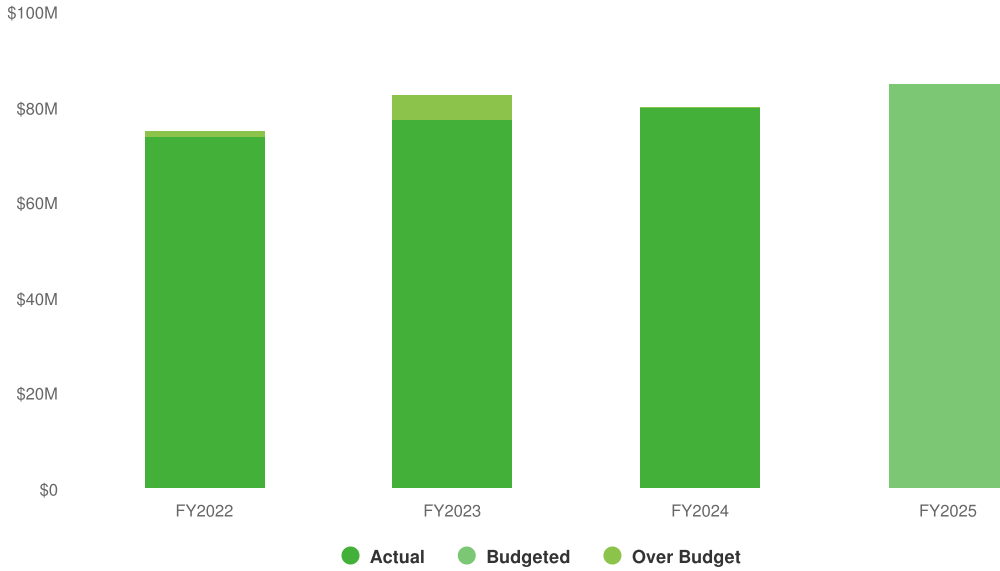
Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects						
OTHER	\$3,731,745	\$1,300,000	\$1,300,000	\$1,600,000	\$1,600,000	23.1%
DEBT	\$81,223,638	\$76,200,000	\$78,700,000	\$83,400,000	\$83,400,000	6%
<b>Total Expense Objects:</b>	<b>\$84,955,383</b>	<b>\$77,500,000</b>	<b>\$80,000,000</b>	<b>\$85,000,000</b>	<b>\$85,000,000</b>	<b>6.3%</b>



# Revenues Summary

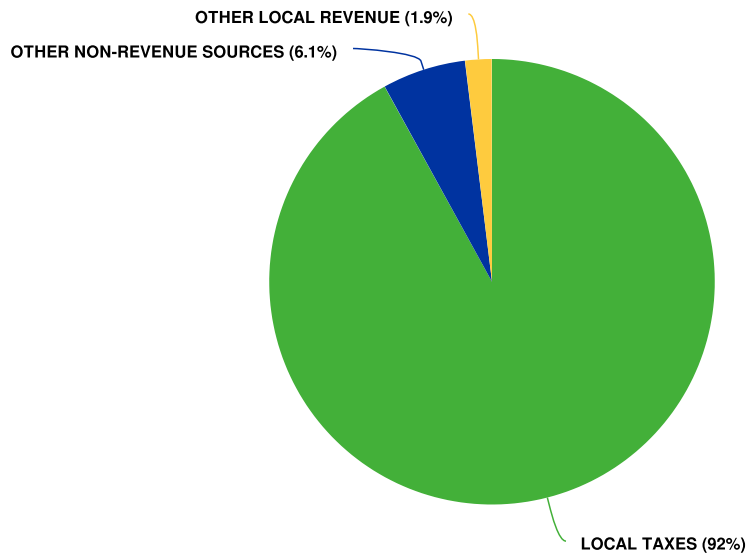
**\$85,000,000** **\$5,000,000**  
(6.25% vs. prior year)

## DEBT SERVICE FUND Proposed and Historical Budget vs. Actual



# Revenues by Source

## Projected 2025 Revenues by Source



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source						
LOCAL TAXES	\$60,820,593	\$58,456,000	\$68,362,320	\$78,209,200	\$78,209,200	14.4%
OTHER LOCAL REVENUE	\$3,567,904	\$1,666,314	\$1,651,964	\$1,636,535	\$1,636,535	-0.9%
OTHER NON-REVENUE SOURCES	\$18,186,683	\$17,377,686	\$9,985,716	\$5,154,265	\$5,154,265	-48.4%
<b>Total Revenue Source:</b>	<b>\$82,575,180</b>	<b>\$77,500,000</b>	<b>\$80,000,000</b>	<b>\$85,000,000</b>	<b>\$85,000,000</b>	<b>6.3%</b>



# KNOX COUNTY SCHOOLS

**Dr. Jon Rysewyk**


Superintendent

At Knox County Schools, we strive to provide those educational experiences that develop the skills, knowledge, and attitudes that students will need to be successful members of our local and the larger global communities. We recognize that the world is a changing and dynamic place, and our approach to providing education must be constantly reviewed and adapted to ensure we are providing our students with the skills they need to meet the challenges of tomorrow.

In addition to providing an elementary and middle level education that includes grounding in the arts as well as basic core subjects, KCS also offers a secondary curriculum that provides opportunities for students in college preparation, the arts, and a wide variety of vocational subject areas.

Our school system is served by more than 8,000 dedicated men and women who are committed to providing all of our children with an exceptional education in a safe, secure, and healthy environment. Parental involvement is also key to our success. We encourage parents to be involved in their school at all levels, and there are many very active parent organizations throughout the county that contribute immeasurably to the success of our schools.

Below is a link to our budget webpage for your review:

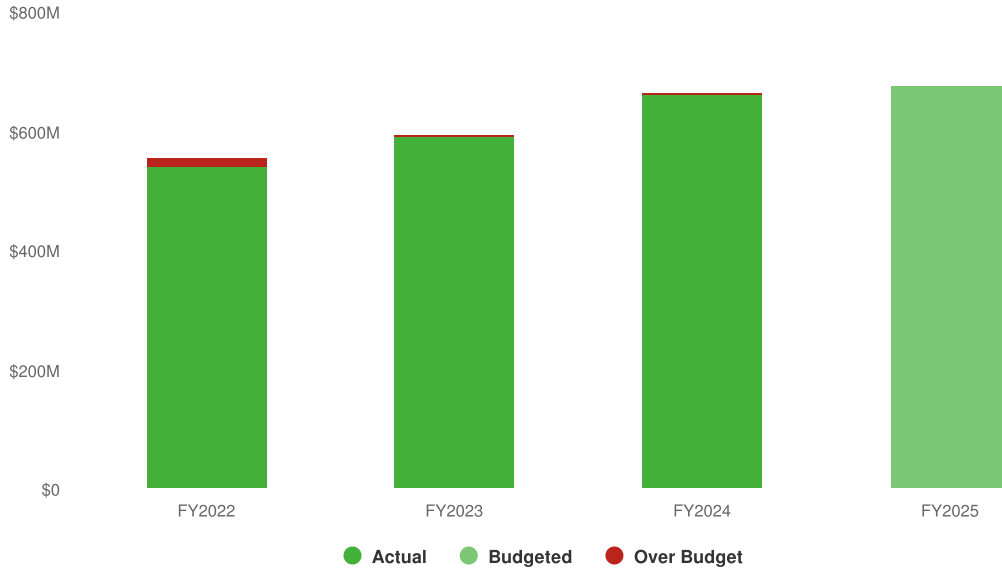
<https://www.knoxschools.org/Page/1902> 



## Expenditures Summary

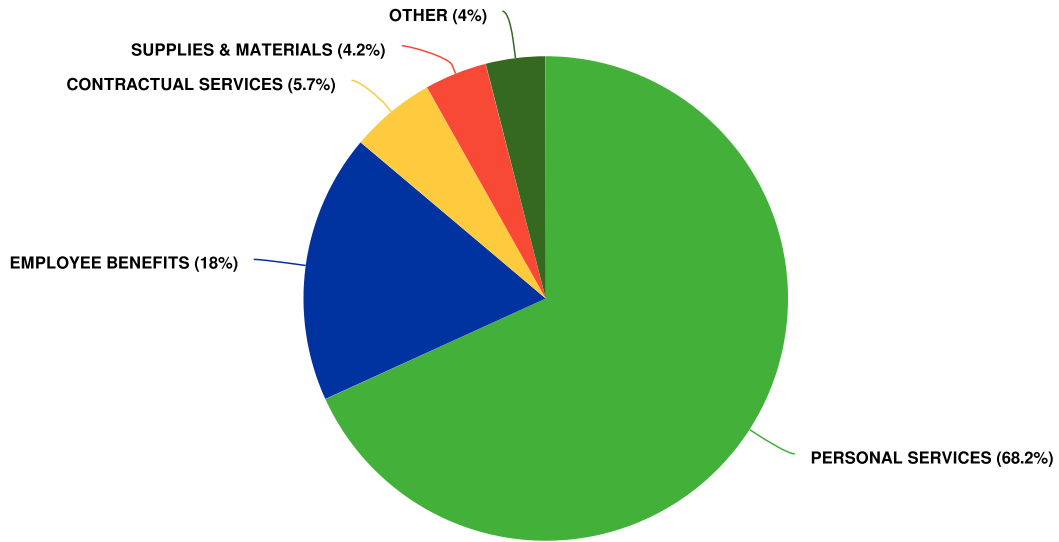
**\$675,860,000** **\$15,174,000**  
(2.30% vs. prior year)

### KNOX COUNTY SCHOOLS Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type

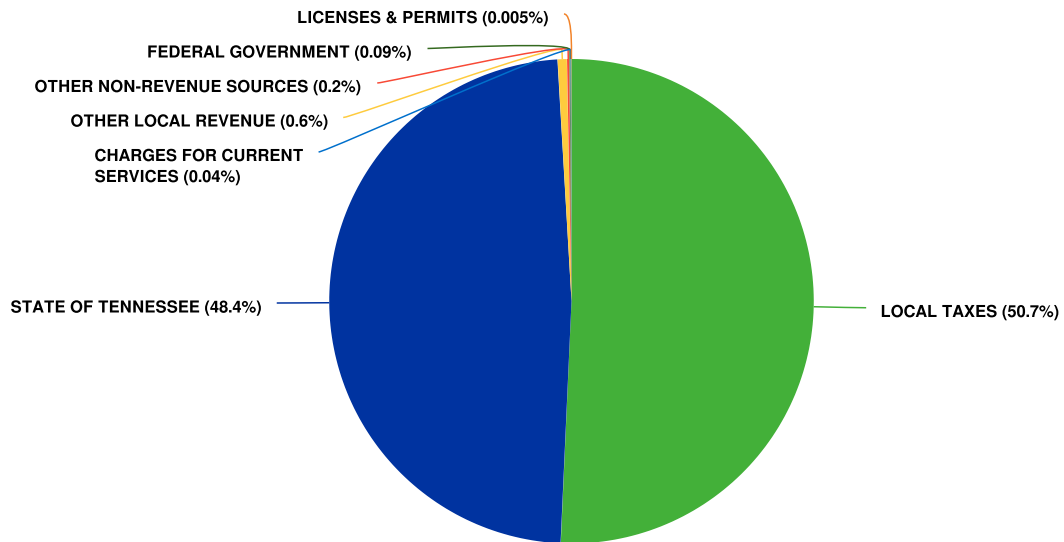


Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted
Expense Objects					
PERSONAL SERVICES	\$380,369,589	\$389,377,559	\$421,867,232	\$460,884,858	\$460,884,858
EMPLOYEE BENEFITS	\$102,406,548	\$107,555,621	\$114,093,348	\$121,407,954	\$121,407,954
CONTRACTUAL SERVICES	\$38,166,003	\$35,904,728	\$38,699,808	\$38,458,454	\$38,458,454
SUPPLIES & MATERIALS	\$28,064,428	\$24,362,772	\$29,977,522	\$28,145,782	\$28,145,782
OTHER	\$43,095,762	\$33,585,070	\$54,522,640	\$26,962,952	\$26,962,952
DEBT	\$836,520	\$0	\$0	\$0	\$0
CAPITAL OUTLAY	\$1,023,615	\$714,250	\$1,525,450	\$0	\$0
<b>Total Expense Objects:</b>	<b>\$593,962,464</b>	<b>\$591,500,000</b>	<b>\$660,686,000</b>	<b>\$675,860,000</b>	<b>\$675,860,000</b>



# Revenues by Source

## Projected 2025 Revenues by Source

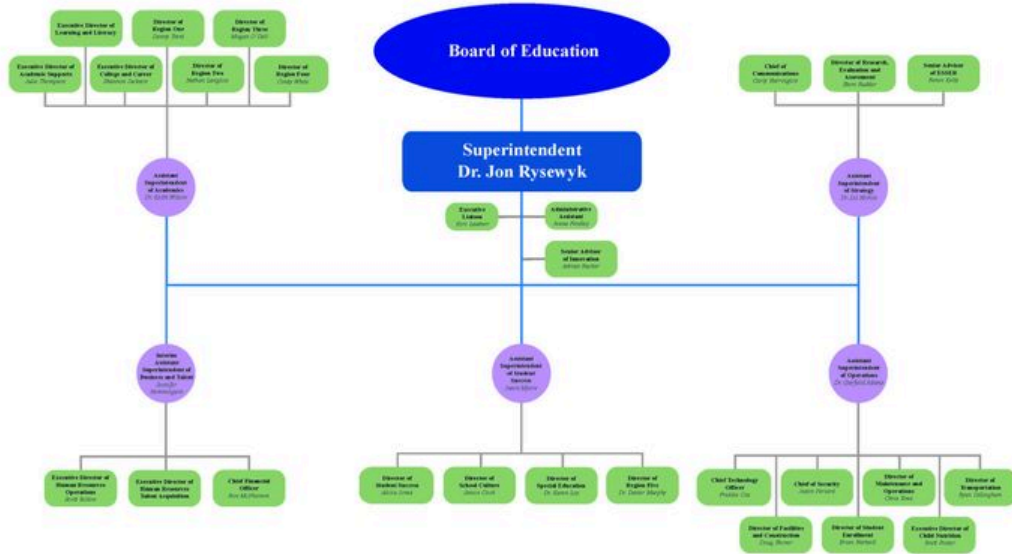


Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2025 Budgeted	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source						
LOCAL TAXES	\$347,154,126	\$332,345,000	\$332,844,170	\$342,797,286	\$342,797,286	3%
LICENSES & PERMITS	\$43,524	\$36,000	\$36,000	\$36,000	\$36,000	0%
CHARGES FOR CURRENT SERVICES	\$426,529	\$275,000	\$275,000	\$275,000	\$275,000	0%
OTHER LOCAL REVENUE	\$8,889,280	\$6,171,100	\$9,800,000	\$4,225,000	\$4,225,000	-56.9%
STATE OF TENNESSEE	\$256,036,806	\$250,483,000	\$316,080,830	\$326,876,714	\$326,876,714	3.4%
FEDERAL GOVERNMENT	\$690,010	\$600,000	\$600,000	\$600,000	\$600,000	0%
OTHER GOVERNMENTS & CITIZENS GROUPS	\$16,728	\$0	\$0	\$0	\$0	0%
OTHER NON-REVENUE SOURCES	\$785,106	\$1,589,900	\$1,050,000	\$1,050,000	\$1,050,000	0%
<b>Total Revenue Source:</b>	<b>\$614,042,108</b>	<b>\$591,500,000</b>	<b>\$660,686,000</b>	<b>\$675,860,000</b>	<b>\$675,860,000</b>	<b>2.3%</b>



# Organizational Chart

## Knox County Schools Organizational Chart



\* Effective July 1, 2022



### MISSION STATEMENT:

*To provide excellent and accessible learning opportunities that empower all students to realize their full potential.*

## Strategic Plan

# Strategic Plan 2025-2030

Public school systems have a unique opportunity to empower every student to excel academically and graduate well-prepared for their future. Under the direction of the Knox County Board of Education, KCS is in the process of developing a new five-year strategic plan to begin in 2025.



In August 2024, a five-member Strategic Plan Committee was established to oversee the development of a five-year road map to increase student outcomes. They selected two vendors to facilitate key stakeholder engagement and evaluate district data. Committee members include:

- Kristi Kristy, Committee Chair - Board of Education District 9 Representative
- Betsy Henderson - Board of Education Chair & District 6 Representative
- Rev. Dr. John Butler - Board of Education District 1 Representative
- Kori Lautner - KCS Assistant Superintendent of Strategy
- Steve Rudder - KCS Director of Impact

## Community Feedback

The district is gathering feedback from key stakeholders to guide the creation of a new strategic plan for 2025-2030. On Wednesday, September 25, 2024, KCS distributed three surveys to gather input from families, staff, and community members on topics such as academic achievement, staffing, career empowerment, and student supports. A family survey was shared with KCS families through the ParentSquare messaging system, and employees received a staff survey by email.



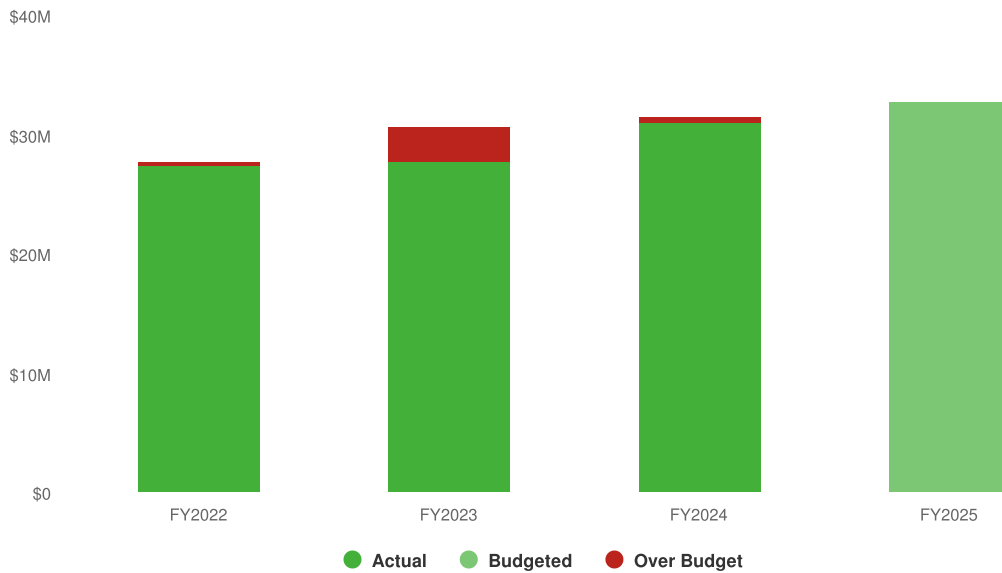
# CENTRAL CAFETERIA FUND

KCS cafeterias serve 45,000 meals every day. The School Nutrition budget is a stand-alone budget managed independently of the KCS General Purpose and Capital Fund budgets. Funding comes from the sale of breakfast and lunch to students and staff and from federal reimbursement for meals served to students. In Fiscal Year 2025, projected revenue from all sources is anticipated around \$32.9 million, including a revenue increase of nearly \$1.8 million compared to FY24. This budget provides a pay increase for all Nutrition employees based on the recommendations of the district's salary study, providing a market-value wage and supporting recruitment and retention. This budget maintains the current meal prices in all schools not using the Community Eligibility Provision (CEP). The CEP enables eligible schools to serve free breakfast and lunch to all students regardless of income.

## Expenditures Summary

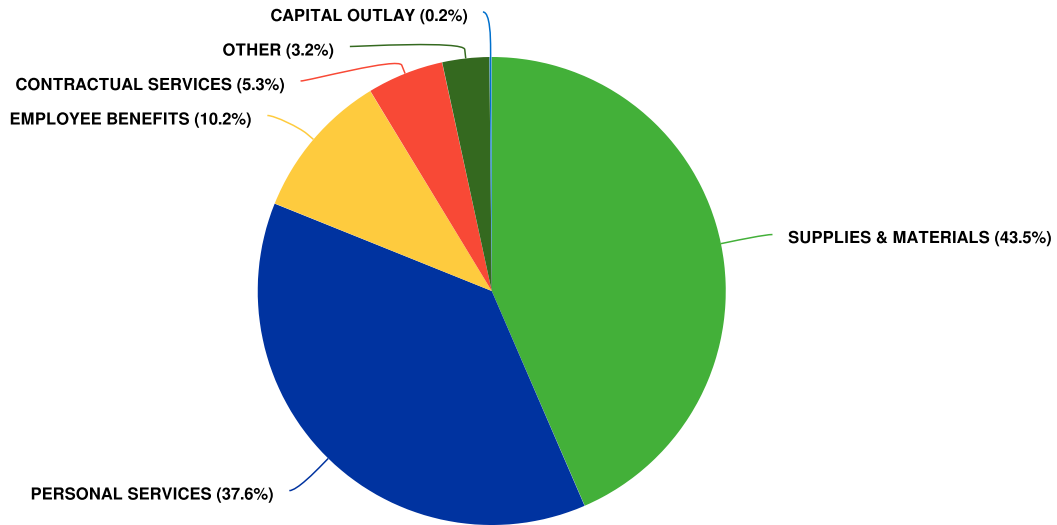
**\$32,865,000** **\$1,765,000**  
(5.68% vs. prior year)

### CENTRAL CAFETERIA FUND Proposed and Historical Budget vs. Actual



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type

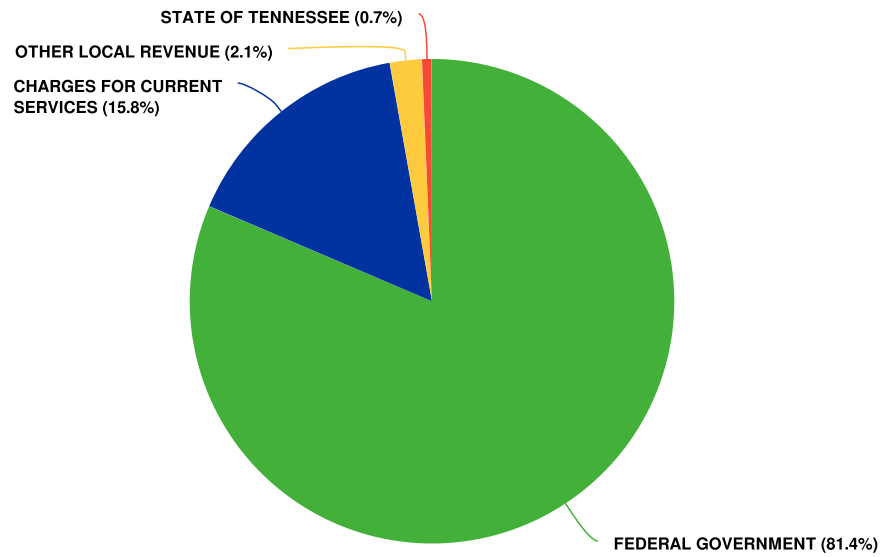


Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Expense Objects					
PERSONAL SERVICES	\$9,082,550	\$10,890,000	\$11,625,000	\$12,355,000	6.3%
EMPLOYEE BENEFITS	\$2,582,481	\$3,270,000	\$3,087,000	\$3,357,000	8.7%
CONTRACTUAL SERVICES	\$1,614,084	\$1,360,000	\$1,706,103	\$1,737,000	1.8%
SUPPLIES & MATERIALS	\$14,493,267	\$10,660,000	\$13,542,000	\$14,301,000	5.6%
OTHER	\$2,506,618	\$1,525,000	\$1,089,897	\$1,065,000	-2.3%
CAPITAL OUTLAY	\$361,342	\$150,000	\$50,000	\$50,000	0%
<b>Total Expense Objects:</b>	<b>\$30,640,343</b>	<b>\$27,855,000</b>	<b>\$31,100,000</b>	<b>\$32,865,000</b>	<b>5.7%</b>



# Revenues by Source

## Projected 2025 Revenues by Source



Name	FY2023 ACTUAL	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED	FY2024 ADOPTED vs. FY2025 Budgeted (% Change)
Revenue Source					
CHARGES FOR CURRENT SERVICES	\$6,745,849	\$5,625,000	\$6,575,000	\$5,190,000	-21.1%
OTHER LOCAL REVENUE	\$807,889	\$500,000	\$550,000	\$700,000	27.3%
STATE OF TENNESSEE	\$253,107	\$250,000	\$225,000	\$215,000	-4.4%
FEDERAL GOVERNMENT	\$24,649,005	\$21,480,000	\$23,750,000	\$26,760,000	12.7%
OTHER NON-REVENUE SOURCES	\$991,915	\$0	\$0	\$0	0%
<b>Total Revenue Source:</b>	<b>\$33,447,765</b>	<b>\$27,855,000</b>	<b>\$31,100,000</b>	<b>\$32,865,000</b>	<b>5.7%</b>



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# CAPITAL IMPROVEMENTS

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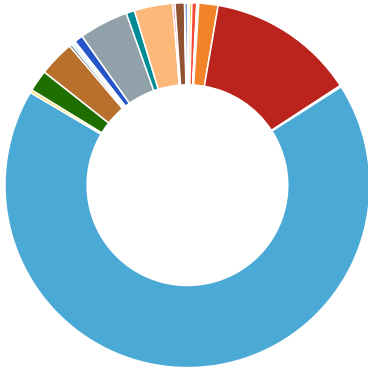


# Capital Improvements: One-year Plan

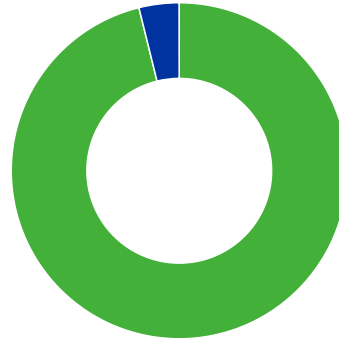
## Total Capital Requested \$117,420,000

67 Capital Improvement Projects

Total Funding Requested by Department



Total Funding Requested by Source



BALL FIELD MAINTENANCE (0%)	\$54,000.00
BRIDGE REPLACEMENT (0%)	\$150,000.00
CAPITAL OUTLAY NOTE-EQ-EPW (0%)	\$256,550.00
CEDAR BLUFF FLOOD MITIGATION (0%)	\$500,000.00
CHANCERY COURT (0%)	\$68,000.00
COUNTY SIDEWALK (0%)	\$150,000.00
COWARD MILL PROJECT (2%)	\$2,000,000.00
FINANCE (13%)	\$15,400,000.00
GENERAL CULVERT MAINTENANCE (0%)	\$150,000.00
GENERAL PURPOSE SCHOOLS FUND (68%)	\$79,300,000.00
GEOMETRIC IMPROVEMENT (0%)	\$300,000.00
HARDIN VALLEY TRANSPORTA IMPRV (2%)	\$2,250,000.00
HIGHWAY (3%)	\$3,720,000.00
INFORMATION TECHNOLOGY OFFICE (0%)	\$250,000.00
INTERAGENCY PARTNERSHIPS (0%)	\$250,000.00
JUVENILE SERVICE CENTER (0%)	\$30,000.00
MAJOR EQUIPMENT-VEH SERV CTR (0%)	\$36,720.00
NEIGHBORHOOD DRAINAGE IMPROV (0%)	\$150,000.00
PARKS (1%)	\$913,000.00
PATROL DIVISION (4%)	\$5,104,293.00
PUBLIC LIBRARY FUND (1%)	\$877,437.00
SCHAAD ROAD (3%)	\$4,000,000.00
SPORTS & RECREATION (0%)	\$223,000.00
TDOT PARTNERSHIPS (1%)	\$1,000,000.00
THREE RIDGES MAJOR EQUIPMENT (0%)	\$37,000.00
TRAFFIC EQUIP. MODERNIZATION (0%)	\$250,000.00
<b>TOTAL</b>	<b>\$117,420,000.00</b>

Bonds - 20 years (96%)	\$112,897,437.00
Capital Outlay Note - 5 years (4%)	\$4,522,563.00
<b>TOTAL</b>	<b>\$117,420,000.00</b>



**Capital Costs Breakdown**



● Capital Costs (100%)	\$117,420,000.00
<b>TOTAL</b>	<b>\$117,420,000.00</b>

**Cost Savings & Revenue Breakdown**

There's no data for building chart

**PUBLIC LIBRARY FUND Requests**

**Itemized Requests for 2025**

<b>Library IT Equipment</b>	<b>\$170,000</b>
Library IT Equipment Request - Firewall Hardware (replacing a five year old device with new 10G capable hardware); 9 PC laptops & workstations; 17 Library Branch/ETHC Servers; ESX Storage Array	
<b>Library Network Infrastructure Fiber/Copper Cable Upgrade Project</b>	<b>\$705,565</b>
Network infrastructure at all library locations needs a cable upgrade to support existing networks & allow for growth with new technologies. Price breakdown of individual branches is attached. Fiber cable upgrade at ETHC: \$20,904.23; Copper...	
<b>Various Library Projects</b>	<b>\$1,872</b>
Various Library Projects for future years.	
<b>Total: \$877,437</b>	



## PATROL DIVISION Requests

### Itemized Requests for 2025

**Body Cams/Tasers** **\$1,155,500**

Continuation of Axon project/video storage - includes Body Cams and Tasers

**Emergency Vehicle Operations Course** **\$1,750,000**

An Emergency Vehicle Operations Course is needed due to the increase in hours spent by officers in a vehicle as well as the need for more vehicle operations training. The Course will be used for approximately 20 weeks annually for academies...

**SWAT Tactical Response Unit** **\$306,793**

We are requesting the purchase of one (1) Lenco Bearcat to be used by the Knox County Sheriff's Office SWAT team and other special teams. The tactical response unit will be used to assist officers when responding to high-risk situations...

**Vehicle Request** **\$1,892,000**

Number of VehiclesType of VehicleCost of  
Vehicles10Charger\$517,000.007Durango\$396,900.005Durango\$298,500.002Van\$117,400.002Motorcycle\$75,200.002Sedan\$487,000.00

**Total: \$5,104,293**

## INFORMATION TECHNOLOGY OFFICE Requests

### Itemized Requests for 2025

**vXrail Hardware Replacement** **\$250,000**

We have eight nodes that go EOL 1/10/2026. 4 V-series nodes and 4 S-series nodes.

**Total: \$250,000**

## MAJOR EQUIPMENT-VEH SERV CTR Requests

### Itemized Requests for 2025

**WA673-CM Hunter Four Wheel Aligner** **\$36,720**

WA673-CM Hunter Four Wheel Aligner with 20-2511-1 Wide Angle Extender Kit and 20-2882-1 Cordless Remote Indicator Kit. This equipment is used to align the front and rear wheels of Knox County vehicles. Our current aligner is outdated and only...

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## PARKS Requests

### Itemized Requests for 2025

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Hardin Valley's Community building was demolished due to its disrepair. In 2021 Commissioners Terry Lynn and Kim Frazier requested the building be rebuilt to allow for the community to have a meeting place in light of the tremendous...

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The residents of Powell submitted a petition to Parks and Recreation after the Parks Master Plan public input was completed for a basketball court in Powell. There is currently an underutilized tennis court in Powell that can be converted to...

**Total: \$913,000**



# SPORTS & RECREATION Requests

## Itemized Requests for 2025

**Carry All - Emergency Services and Security Vehicles for Ball Fields and Events** **\$60,000**

Currently Knox County does not have vehicles for Emergency Services and Security Personnel onsite at our 3 tournament facilities. These vehicles will allow Knox County Sheriffs, private security and Emergency Services Personnel to be...

**Field Groomer** **\$42,000**

Zero turn field groomer

**MUSCOVision Streaming Cameras** **\$45,000**

MUSCO Vision cameras will allow us to generate revenue by streaming sporting events held at Tommy Schumpert Park.

**Reelmaster 3100-D \_#1** **\$46,000**

John Tarleton Mower

**Sports and Recreation Community Park - Tractor and Bush Hog** **\$30,000**

Sports and Recreation Division has created a new Community Park Groundskeeping Crew to improve the maintenance at the Community Parks. This tractor and bush hog will be used by both the community parks grounds crews and our 3 signature parks...

**Total: \$223,000**

# BALL FIELD MAINTENANCE Requests

## Itemized Requests for 2025

**Windscreens - Ball Parks** **\$54,000**

Ball Park and Sportspark ball fields windscreen project. These windscreens will protect the players and spectators at the ball parks.

**Total: \$54,000**

# THREE RIDGES MAJOR EQUIPMENT Requests

## Itemized Requests for 2025

**Turf Aerator - Concord & Beverly** **\$37,000**

Turf aerator for Beverly and Concord Golf Courses

**Total: \$37,000**





# CAPITAL OUTLAY NOTE-EQ-EPW Requests

## Itemized Requests for 2025

<b>Cat 299D3 XE Compact Track Loader (skid steer)</b>	<b>\$135,200</b>
Will be used to clear brush, debris, trees, and various other things from ROW.	
<b>John Deere 5095M Utility Tractor &amp; Tiger Side Rotary Mower</b>	<b>\$121,350</b>
We are requesting this tractor/mower as a few of our older ones are starting to cost more to repair than we originally paid for them and are down more than up and running. We are about to be in peak mowing season and with mowers down it will be...	
<b>Total: \$256,550</b>	

## HIGHWAY Requests

### Itemized Requests for 2025

<b>Bluegrass Elementary Sidewalk Improvements</b>	<b>\$200,000</b>
Bluegrass Elementary Sidewalk Improvements ORG# 1711582	
<b>Carter/Ridgeview &amp; Tazewell Pike</b>	<b>\$200,000</b>
Carter Rd, Ridgeview Rd and Tazewell Pike realignment	
<b>Couch Mill Roundabout</b>	<b>\$500,000</b>
Couch Mill Roundabout ORG# 1710923	
<b>First Creek Watershed</b>	<b>\$200,000</b>
Firstcreek Watershed (Murphy Rd & Washington Pike)	
<b>Hardin Valley Drainage Master Plan</b>	<b>\$500,000</b>
Hardin Valley Drainage Master Plan	
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Lovell/Gilbert Signalization	
<b>Marietta Church Roundabout</b>	<b>\$600,000</b>
Marietta Church Roundabout ORG# 1710921	
<b>Permanent Stormwater Compliance Assistance</b>	<b>\$150,000</b>
Permanant Stormwater Compliance Assistance	
<b>Powell Pedestrian Bridge</b>	<b>\$920,000</b>
Powell Pedestrian Bridge (@ Powell Dr & Brickyard)	
<b>Wayland Turn Lane</b>	<b>\$350,000</b>
Wayland Turn Lane	
<b>Total: \$3,720,000</b>	



## CEDAR BLUFF FLOOD MITIGATION Requests

### Itemized Requests for 2025

<b>Cedar Bluff Flood Mitigation</b>	<b>\$500,000</b>
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Cedar Bluff @ Dutchtown

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**Total: \$500,000**

## NEIGHBORHOOD DRAINAGE IMPROV Requests

### Itemized Requests for 2025

<b>Neighborhood Drainage Improvements</b>	<b>\$150,000</b>
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Neighborhood Drainage Improvements

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**Total: \$150,000**

## TRAFFIC EQUIP. MODERNIZATION Requests

### Itemized Requests for 2025

<b>Traffic Equipment Modernization</b>	<b>\$250,000</b>
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On-going project to upgrade & modernize Knox County traffic signals to eliminate obsolete or high maintenance equipment. This ensures better overall performance of Knox County's transportation network.

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**Total: \$250,000**

## BRIDGE REPLACEMENT Requests

### Itemized Requests for 2025

<b>Bridge Repair/Replacement</b>	<b>\$150,000</b>
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Bridge Repair/Replacement

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**Total: \$150,000**

## COWARD MILL PROJECT Requests

### Itemized Requests for 2025

<b>Coward Mill</b>	<b>\$2,000,000</b>
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Coward Mill widening

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**Total: \$2,000,000**



## GEOMETRIC IMPROVEMENT Requests

### Itemized Requests for 2025

<b>Geometric Improvement</b>	<b>\$300,000</b>
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Geometric Improvement

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**Total: \$300,000**

## GENERAL CULVERT MAINTENANCE Requests

### Itemized Requests for 2025

<b>General Culvert Repairs</b>	<b>\$150,000</b>
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General Culvert Repairs

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**Total: \$150,000**

## HARDIN VALLEY TRANSPORTA IMPRV Requests

### Itemized Requests for 2025

<b>Hardin Valley Rd Imp</b>	<b>\$2,250,000</b>
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Hardin Valley Rd Imp (West of Campbell Station) ORG#1711064

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**Total: \$2,250,000**

## INTERAGENCY PARTNERSHIPS Requests

### Itemized Requests for 2025

<b>Interagency Partnerships</b>	<b>\$250,000</b>
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Interagency Partnerships

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**Total: \$250,000**

## COUNTY SIDEWALK Requests

### Itemized Requests for 2025

<b>Pedestrian Improvements</b>	<b>\$150,000</b>
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ORG# 1711185 Pedestrian Improvements NEW NAME, was previously called County Sidewalk.

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**Total: \$150,000**

## SCHAAD ROAD Requests

### Itemized Requests for 2025

<b>Schaad Rd</b>	<b>\$4,000,000</b>
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Schaad Rd

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**Total: \$4,000,000**



## TDOT PARTNERSHIPS Requests

### Itemized Requests for 2025

<b>TDOT Partnerships</b>	<b>\$1,000,000</b>
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TDOT Partnerships	
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**Total: \$1,000,000**

## JUVENILE SERVICE CENTER Requests

### Itemized Requests for 2025

<b>Idemia Live Scan System</b>	<b>\$30,000</b>
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Idemia LiveScan System Desktop Tenprint/Palm Capture	
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**Total: \$30,000**

## CHANCERY COURT Requests

### Itemized Requests for 2025

<b>New Accounting/Case Management System for Chancery/Probate Courts</b>	<b>\$68,000</b>
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New Accounting/Case Management System for Chancery/Probate Courts	
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**Total: \$68,000**

# FINANCE Requests

## Itemized Requests for 2025

<b>ADA Remediation</b>	<b>\$1,200,000</b>
ADA Redediation for Knox County facilities.	
<b>City/County Building (CCB) (County Portion)</b>	<b>\$1,426,000</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...	
<b>Election Commission</b>	<b>\$40,000</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...	
<b>Energy Management Project</b>	<b>\$12,000,000</b>
Continuation of Trane Project	
<b>Family Justice Center</b>	<b>\$100,000</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...	
<b>Flooring Replacement - Various Locations</b>	<b>\$74,000</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...	
<b>General Project Management</b>	<b>\$200,000</b>
Maintenance for Knox County facilities managed by the Public Building Authority.	
<b>Health Department</b>	<b>\$75,000</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...	
<b>Juvenile Justice Center</b>	<b>\$225,000</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...	
<b>Summer Place Parking Garage</b>	<b>\$60,000</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...	
<b>Total: \$15,400,000</b>	



# GENERAL PURPOSE SCHOOLS FUND Requests

## Itemized Requests for 2025

<b>Environmental Testing and Remediation</b>	<b>\$200,000</b>
<p>KCS has an active environmental testing and remediation program, which includes asbestos compliance monitoring and remediation; radon testing and mitigation; lead water testing; and indoor air quality work. A projected \$200,000 will be required to...</p>	
<b>Farragut Solution</b>	<b>\$47,700,000</b>
<p>The design phase of this project began after the acquisition of the Boring Road property. The new Farragut Elementary school is projected to begin construction in 2025 at an estimated cost of \$47.7 million, which includes an allocation of \$5.7...</p>	
<b>Fire Alarm System Upgrades/Carbon Monoxide Detectors</b>	<b>\$1,000,000</b>
<p>KCS is requesting the continuation of the \$1 million annual investment in the multi-year addition of carbon monoxide detectors and voiced alarms to upgrade fire alarm systems in areas with natural gas appliances. 38 Contingency planning...</p>	
<b>Foundation Stabilization</b>	<b>\$300,000</b>
<p>As a contingency, KCS annually requests funds to address any foundation concerns that arise during the year from erosion, sinkholes, tree root intrusions, and the like. Generally, these concerns are limited in scope and can be economically...</p>	
<b>Halls Middle Gym Replacement and Drive Improvements</b>	<b>\$10,000,000</b>
<p>The gymnasiums at both Halls and Gresham Middle Schools were built in the 1930s. Despite having been properly maintained, the facilities no longer meet the educational needs of modern middle school programming. The Halls Middle School project...</p>	
<b>HVAC Upgrades</b>	<b>\$6,000,000</b>
<p>Schools in need of major HVAC plant equipment replacements will each need one chiller, one boiler, and three cooling towers. Two schools are slated for major HVAC system replacements and two additional schools have been identified for HVAC control...</p>	
<b>Physical Plant Upgrades</b>	<b>\$4,000,000</b>
<p>While smaller, systemwide maintenance projects are funded by the General Purpose budget, the increasing cost of maintenance and construction materials has precipitated the need to request \$4 million in capital project investments to finance a...</p>	
<b>Roof Upgrades</b>	<b>\$3,000,000</b>
<p>The cost of roofing repair and replacement has recently begun to stabilize after significant increases over the last several years. The district is currently utilizing surplus funds from the FY24 roofing budget to address three (3) areas at Gibbs...</p>	
<b>School Accessibility</b>	<b>\$300,000</b>
<p>In the past, KCS has requested \$100,000 biannually to fund occasional chairlift installations, sidewalk improvements, etc. In FY24, the district established an ADA Committee in partnership with Knox County to begin the process of proactively...</p>	
<b>Security Upgrades</b>	<b>\$2,000,000</b>
<p>Security and technology upgrades within the CIP include significant infrastructure and / or equipment enhancements and investments. Smaller-scale upgrades and the cost of routine maintenance are reflected in the General Purpose budget, but the...</p>	
<b>South Knox Solution</b>	<b>\$3,500,000</b>
<p>Significant population growth and expansion is being projected in South Knoxville and changes to student population south of the Tennessee River is likely to affect schools in the region. \$3.5 million is being requested for the proactive...</p>	
<b>Systemwide Drives, Parking and Paving</b>	<b>\$1,000,000</b>
<p>KCS has been systematically addressing poor asphalt conditions on school parking lots and drives for a number of years. Considerable progress has been made toward the completion of systemwide paving projects, but a \$1 million investment would...</p>	



**Technology Upgrades**

**\$300,000**

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Security and technology upgrades within the CIP include significant infrastructure and / or equipment enhancements and investments. Smaller-scale upgrades and the cost of routine maintenance are reflected in the General Purpose budget, but the...

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**Total: \$79,300,000**

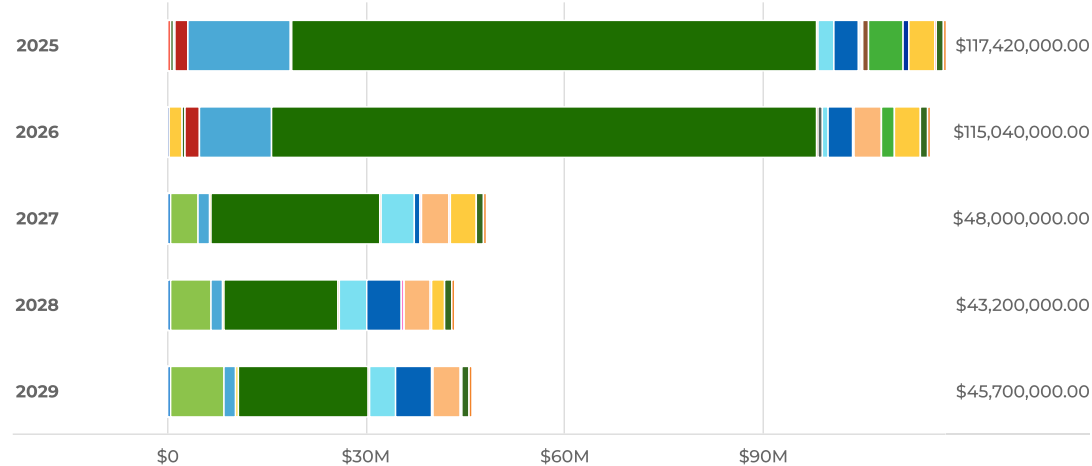


# Capital Improvements: Multi-year Plan

## Total Capital Requested \$369,360,000

76 Capital Improvement Projects

### Total Funding Requested by Department

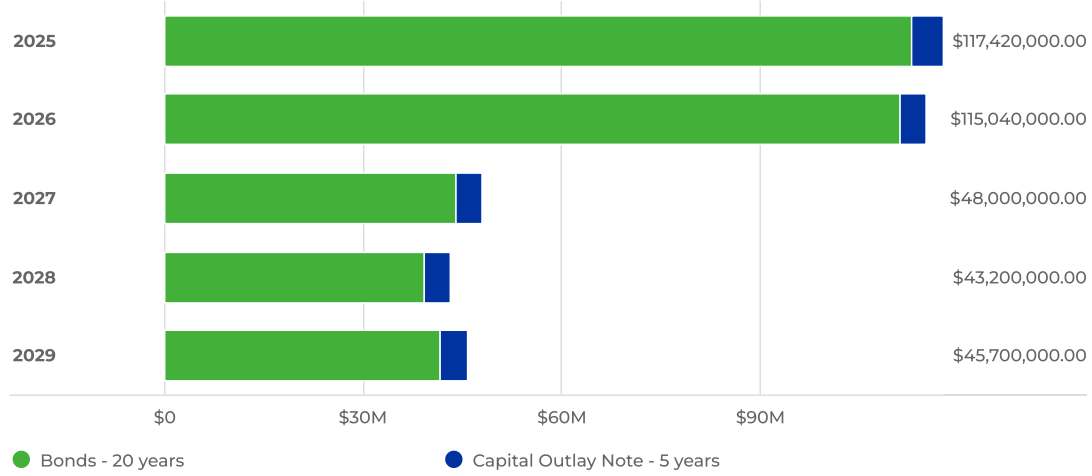


- BALL FIELD MAINTENANCE
- CANTON HOLLOW ROAD
- CEDAR BLUFF FLOOD MITIGATION
- COUNTY SIDEWALK
- EVERETT/WATT LIC
- GENERAL CULVERT MAINTENANCE
- GEOMETRIC IMPROVEMENT
- HARDIN VALLEY TRANSPORTA IMPRV
- INFORMATION TECHNOLOGY OFFICE
- JUVENILE SERVICE CENTER
- NEIGHBORHOOD DRAINAGE IMPROV
- PARK IMPROVEMENT
- PATROL DIVISION
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- TRAFFIC EQUIP. MODERNIZATION
- BRIDGE REPLACEMENT
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- FINANCE
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- GIBBS PEDESTRIAN BRIDGE
- HIGHWAY
- INTERAGENCY PARTNERSHIPS
- MAJOR EQUIPMENT-VEH SERV CTR
- OTHER GENERAL GOVERNMENT
- PARKS
- PUBLIC LIBRARY FUND
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- THREE RIDGES MAJOR EQUIPMENT

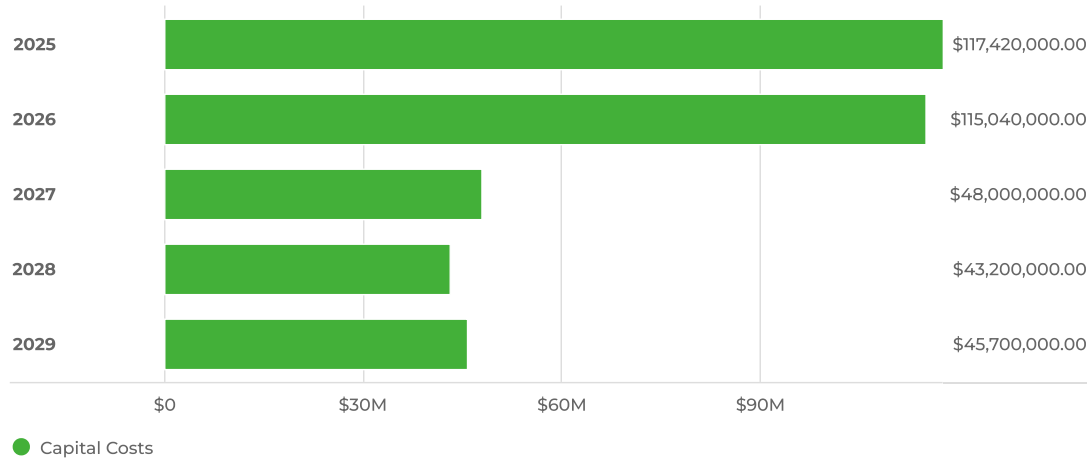




### Total Funding Requested by Source



### Capital Costs Breakdown



### Cost Savings & Revenues

There's no data for building chart

# PUBLIC LIBRARY FUND Requests

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# SPORTS & RECREATION Requests

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**Total: \$913,000**



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**Windscreens - Ball Parks** **\$54,000**

---

Ball Park and Sportspark ball fields windscreen project. These windscreens will protect the players and spectators at the ball parks.

---

**Total: \$54,000**

## PARK IMPROVEMENT Requests

### Itemized Requests for 2025-2029

**Various Park Upgrades** **\$800,000**

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Variuos improvements to parks in Knox County.

---

**Total: \$800,000**

## CAPITAL OUTLAY NOTE-EQ-EPW Requests

### Itemized Requests for 2025-2029

**Cat 299D3 XE Compact Track Loader (skid steer)** **\$135,200**

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**John Deere 5095M Utility Tractor & Tiger Side Rotary Mower** **\$121,350**

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We are requesting this tractor/mower as a few of our older ones are starting to cost more to repair than we originally paid for them and are down more than up and running. We are about to be in peak mowing season and with mowers down it will be...

---

**Total: \$256,550**

## CEDAR BLUFF FLOOD MITIGATION Requests

### Itemized Requests for 2025-2029

**Cedar Bluff Flood Mitigation** **\$1,750,000**

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Cedar Bluff @ Dutchtown

---

**Total: \$1,750,000**



# HIGHWAY Requests

## Itemized Requests for 2025-2029

<b>Advance Knox Infrastructure Improvements</b>	<b>\$10,800,000</b>
Advance Knox Infrastructure Improvements ORG# 1710825	
<b>Bluegrass Elementary Sidewalk Improvements</b>	<b>\$1,200,000</b>
Bluegrass Elementary Sidewalk Improvements ORG# 1711582	
<b>Carter/Ridgeview &amp; Tazewell Pike</b>	<b>\$1,400,000</b>
Carter Rd, Ridgeview Rd and Tazewell Pike realignment	
<b>Couch Mill Roundabout</b>	<b>\$1,000,000</b>
Couch Mill Roundabout ORG# 1710923	
<b>First Creek Watershed</b>	<b>\$200,000</b>
Firstcreek Watershed (Murphy Rd & Washington Pike)	
<b>Hardin Valley Drainage Master Plan</b>	<b>\$500,000</b>
Hardin Valley Drainage Master Plan	
<b>Lovell/Gilbert Signalization</b>	<b>\$1,000,000</b>
Lovell/Gilbert Signalization	
<b>Marietta Church Roundabout</b>	<b>\$600,000</b>
Marietta Church Roundabout ORG# 1710921	
<b>Permanent Stormwater Compliance Assistance</b>	<b>\$150,000</b>
Permanant Stormwater Compliance Assistance	
<b>Powell Pedestrian Bridge</b>	<b>\$920,000</b>
Powell Pedestrian Bridge (@ Powell Dr & Brickyard)	
<b>Wayland Turn Lane</b>	<b>\$1,340,000</b>
Wayland Turn Lane	
<b>Total: \$19,110,000</b>	

# NEIGHBORHOOD DRAINAGE IMPROV Requests

## Itemized Requests for 2025-2029

<b>Neighborhood Drainage Improvements</b>	<b>\$150,000</b>
Neighborhood Drainage Improvements	
<b>Total: \$150,000</b>	



## TRAFFIC EQUIP. MODERNIZATION Requests

### Itemized Requests for 2025-2029

<b>Traffic Equipment Modernization</b>	<b>\$1,250,000</b>
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On-going project to upgrade & modernize Knox County traffic signals to eliminate obsolete or high maintenance equipment. This ensures better overall performance of Knox County's transportation network.

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**Total: \$1,250,000**

## BRIDGE REPLACEMENT Requests

### Itemized Requests for 2025-2029

<b>Bridge Repair/Replacement</b>	<b>\$900,000</b>
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Bridge Repair/Replacement

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**Total: \$900,000**

## CANTON HOLLOW ROAD Requests

### Itemized Requests for 2025-2029

<b>Canton Hollow Rd Improvements</b>	<b>\$2,000,000</b>
--------------------------------------	--------------------

Canton Hollow Rd Improvements

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**Total: \$2,000,000**

## COWARD MILL PROJECT Requests

### Itemized Requests for 2025-2029

<b>Coward Mill</b>	<b>\$4,000,000</b>
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Coward Mill widening

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**Total: \$4,000,000**

## EVERETT/WATT LIC Requests

### Itemized Requests for 2025-2029

<b>Everett/Watt LIC</b>	<b>\$18,000,000</b>
-------------------------	---------------------

Everett Watt/LIC

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**Total: \$18,000,000**



## GEOMETRIC IMPROVEMENT Requests

### Itemized Requests for 2025-2029

<b>Geometric Improvement</b>	<b>\$1,500,000</b>
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Geometric Improvement

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**Total: \$1,500,000**

## GENERAL CULVERT MAINTENANCE Requests

### Itemized Requests for 2025-2029

<b>General Culvert Repairs</b>	<b>\$950,000</b>
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General Culvert Repairs

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**Total: \$950,000**

## GIBBS PEDESTRIAN BRIDGE Requests

### Itemized Requests for 2025-2029

<b>Gibbs Pedestrian Bridge</b>	<b>\$500,000</b>
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Gibbs Pedestrian Bridge

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**Total: \$500,000**

## HARDIN VALLEY TRANSPORTA IMPRV Requests

### Itemized Requests for 2025-2029

<b>Hardin Valley Rd Imp</b>	<b>\$16,250,000</b>
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Hardin Valley Rd Imp (West of Campbell Station) ORG#1711064

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**Total: \$16,250,000**

## INTERAGENCY PARTNERSHIPS Requests

### Itemized Requests for 2025-2029

<b>Interagency Partnerships</b>	<b>\$1,250,000</b>
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Interagency Partnerships

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**Total: \$1,250,000**

## COUNTY SIDEWALK Requests

### Itemized Requests for 2025-2029

<b>Pedestrian Improvements</b>	<b>\$550,000</b>
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ORG# 1711185 Pedestrian Improvements NEW NAME, was previously called County Sidewalk.

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**Total: \$550,000**



## SCHAAD ROAD Requests

### Itemized Requests for 2025-2029

<b>Schaad Rd</b>	<b>\$14,000,000</b>
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Schaad Rd	
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**Total: \$14,000,000**

## TDOT PARTNERSHIPS Requests

### Itemized Requests for 2025-2029

<b>TDOT Partnerships</b>	<b>\$5,000,000</b>
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TDOT Partnerships	
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**Total: \$5,000,000**





# FINANCE Requests

## Itemized Requests for 2025-2029

<b>ADA Remediation</b>	<b>\$2,400,000</b>
ADA Redediation for Knox County facilities.	
<b>City/County Building (CCB) (County Portion)</b>	<b>\$7,426,000</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...	
<b>Election Commission</b>	<b>\$40,000</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...	
<b>Energy Management Project</b>	<b>\$20,000,000</b>
Continuation of Trane Project	
<b>Family Justice Center</b>	<b>\$100,000</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...	
<b>Flooring Replacement - Various Locations</b>	<b>\$74,000</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...	
<b>General Project Management</b>	<b>\$1,300,000</b>
Maintenance for Knox County facilities managed by the Public Building Authority.	
<b>Health Department</b>	<b>\$75,000</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...	
<b>Juvenile Justice Center</b>	<b>\$225,000</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...	
<b>Summer Place Parking Garage</b>	<b>\$60,000</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...	
<b>Total: \$31,700,000</b>	

## OTHER GENERAL GOVERNMENT Requests

### Itemized Requests for 2025-2029

<b>Capital Outlay - Equipment for Various Departments</b>	<b>\$16,000,000</b>
Estimated appropriation for capital outlay requests for future years of the Capital Improvement Plan.	
<b>Total: \$16,000,000</b>	



## JUVENILE SERVICE CENTER Requests

### Itemized Requests for 2025-2029

<b>Idemia Live Scan System</b>	<b>\$30,000</b>
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Idemia LiveScan System Desktop Tenprint/Palm Capture	
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**Total: \$30,000**

## CHANCERY COURT Requests

### Itemized Requests for 2025-2029

<b>New Accounting/Case Management System for Chancery/Probate Courts</b>	<b>\$68,000</b>
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New Accounting/Case Management System for Chancery/Probate Courts	
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**Total: \$68,000**

# GENERAL PURPOSE SCHOOLS FUND Requests

## Itemized Requests for 2025-2029

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<b>Bearden Middle School Space Upgrade</b>	<b>\$5,500,000</b>
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Renovations for Bearden Middle will remain on the capital plan for FY26 and the results of the comprehensive facilities assessment will be used to better define / guide project needs and costs.

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<b>Environmental Testing and Remediation</b>	<b>\$1,000,000</b>
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KCS has an active environmental testing and remediation program, which includes asbestos compliance monitoring and remediation; radon testing and mitigation; lead water testing; and indoor air quality work. A projected \$200,000 will be required to...

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<b>Farragut Solution</b>	<b>\$47,700,000</b>
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The design phase of this project began after the acquisition of the Boring Road property. The new Farragut Elementary school is projected to begin construction in 2025 at an estimated cost of \$47.7 million, which includes an allocation of \$5.7...

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<b>Fire Alarm System Upgrades/Carbon Monoxide Detectors</b>	<b>\$5,000,000</b>
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KCS is requesting the continuation of the \$1 million annual investment in the multi-year addition of carbon monoxide detectors and voiced alarms to upgrade fire alarm systems in areas with natural gas appliances. 38 Contingency planning...

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<b>Foundation Stabilization</b>	<b>\$1,500,000</b>
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As a contingency, KCS annually requests funds to address any foundation concerns that arise during the year from erosion, sinkholes, tree root intrusions, and the like. Generally, these concerns are limited in scope and can be economically...

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<b>Gresham Middle Gymnasium</b>	<b>\$5,400,000</b>
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The gymnasiums at both Halls and Gresham Middle Schools were built in the 1930s. Despite having been properly maintained, the facilities no longer meet the educational needs of modern middle school programming. The design process for the Gresham...

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<b>Halls Middle Gym Replacement and Drive Improvements</b>	<b>\$10,000,000</b>
--	---------------------

---

The gymnasiums at both Halls and Gresham Middle Schools were built in the 1930s. Despite having been properly maintained, the facilities no longer meet the educational needs of modern middle school programming. The Halls Middle School project...

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<b>HVAC Upgrades</b>	<b>\$30,000,000</b>
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Schools in need of major HVAC plant equipment replacements will each need one chiller, one boiler, and three cooling towers. Two schools are slated for major HVAC system replacements and two additional schools have been identified for HVAC control...

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<b>Mechanicsville/Lonsdale/Beaumont Solution</b>	<b>\$62,600,000</b>
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The Transforming Western Heights initiative has brought more than \$220 million of public and private investments into Western Heights and the surrounding community. KCDC is projecting a significant increase in the potential number of school-age...

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<b>Physical Plant Upgrades</b>	<b>\$16,000,000</b>
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While smaller, systemwide maintenance projects are funded by the General Purpose budget, the increasing cost of maintenance and construction materials has precipitated the need to request \$4 million in capital project investments to finance a...

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<b>Roof Upgrades</b>	<b>\$15,000,000</b>
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The cost of roofing repair and replacement has recently begun to stabilize after significant increases over the last several years. The district is currently utilizing surplus funds from the FY24 roofing budget to address three (3) areas at Gibbs...

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<b>School Accessibility</b>	<b>\$1,500,000</b>
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In the past, KCS has requested \$100,000 biannually to fund occasional chairlift installations, sidewalk improvements, etc. In FY24, the district established an ADA Committee in partnership with Knox County to begin the process of proactively...



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**Security Upgrades** **\$10,000,000**

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Security and technology upgrades within the CIP include significant infrastructure and / or equipment enhancements and investments. Smaller-scale upgrades and the cost of routine maintenance are reflected in the General Purpose budget, but the...

**South Knox Solution** **\$6,000,000**

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Significant population growth and expansion is being projected in South Knoxville and changes to student population south of the Tennessee River is likely to affect schools in the region. \$3.5 million is being requested for the proactive...

**Systemwide Drives, Parking and Paving** **\$5,000,000**

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KCS has been systematically addressing poor asphalt conditions on school parking lots and drives for a number of years. Considerable progress has been made toward the completion of systemwide paving projects, but a \$1 million investment would...

**Technology Upgrades** **\$1,500,000**

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Security and technology upgrades within the CIP include significant infrastructure and / or equipment enhancements and investments. Smaller-scale upgrades and the cost of routine maintenance are reflected in the General Purpose budget, but the...

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**Total: \$223,700,000**



# Operating Impact of Capital Projects

FY 2025 - FY 2029 Operating Impact of Capital Projects

Project Description	FY25	FY26	FY27	FY28	FY29	Total	Comments
Energy Management Project	-	-	-	-	-	-	
Emergency Vehicle Operations Course	-	-	-	-	-	-	
ADA Remediation	-	-	-	-	-	-	
General Project Management	-	-	-	-	-	-	
Library Network Infrastructure/Fiber/Copper Cable Upgrades	-	-	-	-	-	-	
Various Library Projects	-	-	-	-	-	-	
Hardin Valley Community Building	-	-	-	-	-	-	
Various Park Upgrades	-	-	-	-	-	-	
City / County Building (CCB) (County Portion)	-	-	-	-	-	-	Contract with Public Building Authority to perform work
Juvenile Justice Center	-	-	-	-	-	-	Contract with Public Building Authority to perform work
Election Commission	-	-	-	-	-	-	Contract with Public Building Authority to perform work
Summer Place Parking Garage	-	-	-	-	-	-	Contract with Public Building Authority to perform work
Heath Department	-	-	-	-	-	-	Contract with Public Building Authority to perform work
Family Justice Center	-	-	-	-	-	-	Contract with Public Building Authority to perform work
Flooring Replacement-Various Locations	-	-	-	-	-	-	Contract with Public Building Authority to perform work
Schaad Road	-	-	-	-	-	-	
Hardin Valley Road Improvements	-	-	-	-	-	-	
Canton Hollow Road Improvements	-	-	-	-	-	-	
Coward Mill Widening	-	-	-	-	-	-	
Carter/Ridgeview & Tazewell Pike	-	-	-	-	-	-	
Advance Knox Infrastructure Improvements	-	-	-	-	-	-	
Geometric Improvements	-	-	-	-	-	-	
Couch Mill Roundabout	-	-	-	-	-	-	
Marietta Church Roundabout	-	-	-	-	-	-	
Wayland Turn Lane	-	-	-	-	-	-	
Pedestrian Improvements	-	-	-	-	-	-	
Bluegrass Elementary School Sidewalk Improvements	-	-	-	-	-	-	
Gibbs Pedestrian Bridge	-	-	-	-	-	-	Partnership with the State of Tennessee
Powell Pedestrian Bridge	-	-	-	-	-	-	Partnership with the State of Tennessee
Everett/Watt LIC	-	-	-	-	-	-	
Bridge Repair/Replacement	-	-	-	-	-	-	
General Culvert Repairs	-	-	-	-	-	-	
Neighborhood Drainage Improvements	-	-	-	-	-	-	
Hardin Valley Drainage Master Plan	-	-	-	-	-	-	
First Creek Watershed	-	-	-	-	-	-	
Cedar Bluff Flood Mitigation	-	-	-	-	-	-	
Stormwater	-	-	-	-	-	-	
TDOT Partnerships	-	-	-	-	-	-	
Interagency-Private Partnerships	-	-	-	-	-	-	
Lovell/Gilbert Signalization	-	-	-	-	-	-	
Traffic Signal Modernization	-	-	-	-	-	-	
Physical Plant Upgrades	-	-	-	-	-	-	
Roof Upgrades	-	-	-	-	-	-	
HVAC Upgrades	-	-	-	-	-	-	
Foundation Stabilization	-	-	-	-	-	-	
Security Upgrades	-	-	-	-	-	-	
School Accessibility	-	-	-	-	-	-	
Environmental Testing and Remediation	-	-	-	-	-	-	
Technology Upgrades	-	-	-	-	-	-	
Systemwide Drives, Parking and Paving	-	-	-	-	-	-	
Fire Alarm System Upgrades/Carbon Monoxide Detectors	-	-	-	-	-	-	
Bearden Middle School Space Upgrade	-	-	-	-	-	-	
South Knox Solution	-	-	-	-	-	-	
Farragut Solution	-	-	-	-	-	-	Replacing older school, no operating increases
Mechanicsville/Lonsdale/Beaumont Solution	-	-	-	-	-	-	Doesn't start until FY26,evaluating operating impacts
Halls Middle Gym Replacement and Drive Improvements	-	-	-	-	-	-	
Gresham Middle Gymnasium	-	-	-	-	-	-	
<b>Total Operating Impact</b>	-	-	-	-	-	-	

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



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# DEBT

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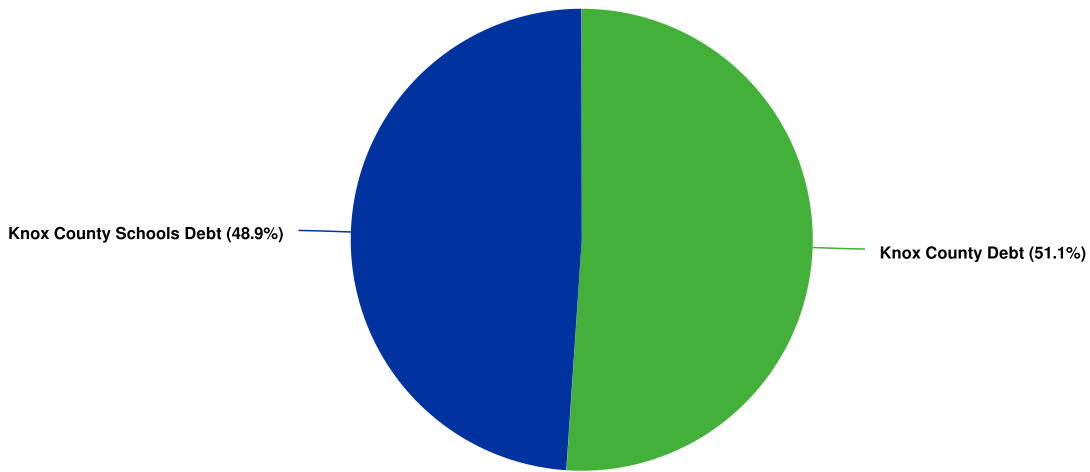
## Debt Snapshot



# \$777,784,395

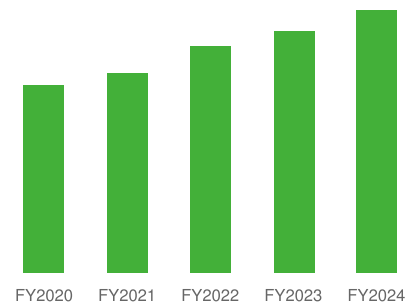
\$50,430,719 (6.93% vs. 2023 year)

### Debt by Type



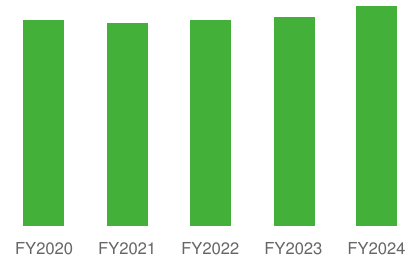
Financial Summary	FY2020	FY2021	FY2022	FY2023	FY2024	% Change	\$ Change
<b>Debt</b>	—	—	—	—	—		
Knox County Schools Debt	\$273,065,941	\$290,193,916	\$329,380,938	\$349,498,772	\$380,546,424	8.9%	\$31,047,652
Knox County Debt	\$373,155,577	\$367,943,321	\$372,492,019	\$377,854,904	\$397,237,971	5.1%	\$19,383,067
<b>Total Debt:</b>	<b>\$646,221,518</b>	<b>\$658,137,237</b>	<b>\$701,872,957</b>	<b>\$727,353,676</b>	<b>\$777,784,395</b>	<b>6.9%</b>	<b>\$50,430,719</b>

## Knox County Schools Debt



Financial Summary	FY2020	FY2021	FY2022	FY2023	FY2024	% Change	\$ Change
<b>Knox County Schools Debt</b>	—	—	—	—	—		
Knox County Schools Debt	\$273,065,941	\$290,193,916	\$329,380,938	\$349,498,772	\$380,546,424	8.9%	\$31,047,652
<b>Total Knox County Schools Debt:</b>	<b>\$273,065,941</b>	<b>\$290,193,916</b>	<b>\$329,380,938</b>	<b>\$349,498,772</b>	<b>\$380,546,424</b>	<b>8.9%</b>	<b>\$31,047,652</b>

## Knox County Debt



Financial Summary	FY2020	FY2021	FY2022	FY2023	FY2024	% Change	\$ Change
<b>Knox County Debt</b>	—	—	—	—	—		
Knox County Debt	\$373,155,577	\$367,943,321	\$372,492,019	\$377,854,904	\$397,237,971	5.1%	\$19,383,067
<b>Total Knox County Debt:</b>	<b>\$373,155,577</b>	<b>\$367,943,321</b>	<b>\$372,492,019</b>	<b>\$377,854,904</b>	<b>\$397,237,971</b>	<b>5.1%</b>	<b>\$19,383,067</b>



# Total Knox County Debt

## KNOX COUNTY, TENNESSEE

Knox County Primary Government and Board of Education  
 Schedule of Debt Service Requirements  
 General Bonded Debt  
 June 30, 2024

Fiscal Year Ending June 30,	\$72,000,000 General Obligation Series 2003		\$70,000,000 General Obligation Series 2004		\$77,000,000 General Obligation Series 2005		\$69,000,000 General Obligation Series 2007		\$40,000,000 General Obligation Series 2008		\$29,236,000 Qualified School Construction Bonds Series 2010		\$35,900,000 General Obligation Bonds Series 2016		\$90,265,000 General Obligation Bonds Series 2017		\$57,780,000 Refunding Bonds Series 2017B		\$33,165,000 General Obligation Bonds Series 2018	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
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	\$ 1,824,281	\$ 1,417,361	\$ 1,575,000	\$ 701,313	\$ 3,985,000	\$ 2,550,425	\$ 3,480,000	\$ 1,462,860	\$ 1,660,000	\$ 1,011,400
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	1,824,281	1,417,361	1,625,000	622,563	4,180,000	2,351,175	3,595,000	1,288,860	1,660,000	928,400
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	2,003,856	1,417,361	1,675,000	590,063	4,390,000	2,142,175	3,915,000	1,109,110	1,660,000	845,400
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	171,977	139,589	1,750,000	544,000	4,615,000	1,922,675	3,995,000	1,030,810	1,660,000	762,400
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	-	-	1,800,000	495,874	4,795,000	1,738,075	3,930,000	940,923	1,660,000	679,400
2030	-	-	-	-	7,750,000	1,887,750	8,450,000	2,338,750	-	-	-	-	1,875,000	446,374	5,035,000	1,498,325	4,190,000	847,584	1,660,000	596,400
2031	-	-	-	-	8,050,000	1,539,000	8,900,000	1,916,250	-	-	-	-	1,950,000	390,124	5,285,000	1,246,575	4,365,000	679,985	1,660,000	530,000
2032	-	-	-	-	8,375,000	1,176,750	9,325,000	1,471,250	-	-	-	-	2,000,000	331,624	5,445,000	1,088,025	4,460,000	557,765	1,660,000	463,600
2033	-	-	-	-	8,700,000	799,875	9,800,000	1,005,000	-	-	-	-	2,075,000	271,624	5,610,000	924,675	4,605,000	428,425	1,655,000	397,200
2034	-	-	-	-	9,075,000	408,375	10,300,000	515,000	-	-	-	-	2,150,000	209,374	5,775,000	756,375	4,715,000	292,578	1,655,000	331,000
2035	-	-	-	-	-	-	-	-	-	-	-	-	2,225,000	142,187	5,950,000	583,125	4,955,000	151,127	1,655,000	264,800
2036	-	-	-	-	-	-	-	-	-	-	-	-	2,325,000	72,636	6,130,000	404,625	-	-	1,655,000	198,600
2037	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,320,000	205,400	-	-	1,655,000	132,400
2038	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,655,000	66,200
2039	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2042	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 25,450,000</b>	<b>\$ 3,573,000</b>	<b>\$ 27,940,000</b>	<b>\$ 3,467,600</b>	<b>\$47,875,000</b>	<b>\$16,069,500</b>	<b>\$69,000,000</b>	<b>\$23,465,000</b>	<b>\$13,895,000</b>	<b>\$ 2,151,750</b>	<b>\$ 5,824,395</b>	<b>\$ 4,391,672</b>	<b>\$ 23,025,000</b>	<b>\$ 4,817,776</b>	<b>\$67,515,000</b>	<b>\$17,411,650</b>	<b>\$46,205,000</b>	<b>\$ 8,790,027</b>	<b>\$23,210,000</b>	<b>\$ 7,207,200</b>

continued



# Total Knox County Debt (Continued)

## KNOX COUNTY, TENNESSEE

Knox County Primary Government and Board of Education  
 Schedule of Debt Service Requirements  
 General Bonded Debt (Continued)  
 June 30, 2025

Fiscal Year Ending June 30	\$45,610,000		\$37,230,000		\$17,420,000		\$38,090,000		\$55,155,000		\$33,200,000		\$22,905,000		\$87,040,000		\$70,000,000		\$96,400,000		Totals	
	G.O. and Refunding Bonds Series 2019		General Obligation Bonds Series 2019B		Refunding Bonds Series 2020A		Refunding Bonds Series 2020B		General Obligation Bonds Series 2020C		Refunding Bonds Series 2020D		Refunding Bonds Series 2020E		General Obligation Bonds Series 2022		General Obligation Bonds Series 2023		PROJECTED-Series 2024			
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest		
2025	\$ 1,415,000	\$ 985,656	\$ 1,460,000	\$ 1,098,894	\$ 1,815,000	\$ 375,100	\$ 1,740,000	\$ 990,006	\$ 1,335,000	\$ 1,647,450	\$ 4,500,000	\$ 136,400	\$ 1,380,000	\$ 343,355	\$ 1,700,000	\$ 3,803,550	\$ 3,300,000	\$ 2,930,600	\$ 3,056,600	\$ 4,303,996	\$ 49,410,894	\$ 21,514,341
2026	1,485,000	914,908	1,533,000	1,025,894	1,950,000	280,975	2,375,000	903,006	1,190,000	1,580,700	6,540,000	65,400	1,390,000	315,755	1,500,000	2,916,050	3,500,000	2,765,000	3,185,697	4,164,902	51,409,978	29,524,972
2027	1,940,000	840,856	1,615,000	949,144	2,055,000	216,812	2,100,000	784,256	1,010,000	1,571,200	-	-	1,395,000	287,655	1,450,000	2,841,050	3,550,000	2,990,600	3,341,121	4,019,478	52,769,977	27,528,060
2028	1,640,000	762,656	1,695,000	868,394	2,170,000	145,150	2,220,000	679,256	2,480,000	1,470,700	-	-	1,420,000	260,955	1,700,000	2,765,550	3,365,000	2,413,100	3,483,143	3,867,495	55,461,461	24,440,621
2029	1,725,000	680,656	1,780,000	783,643	1,900,000	66,900	2,310,000	590,656	2,510,000	1,346,700	-	-	1,420,000	231,455	1,750,000	2,681,050	3,360,000	2,244,650	3,652,124	3,708,475	56,342,124	21,533,057
2030	1,810,000	594,406	1,865,000	694,643	1,885,000	27,050	3,345,000	520,156	3,310,000	1,221,200	-	-	1,410,000	202,655	2,050,000	2,593,550	3,640,000	2,076,649	3,812,319	3,542,280	55,423,319	19,087,972
2031	1,885,000	523,096	1,940,000	620,643	1,600,000	6,600	3,410,000	419,056	3,335,000	1,051,700	-	-	1,400,000	178,055	2,675,000	2,309,600	3,650,000	1,894,601	3,905,276	3,160,533	56,897,076	16,677,518
2032	1,955,000	446,806	2,015,000	542,443	-	-	3,385,000	317,507	3,370,000	995,650	-	-	1,410,000	152,745	3,790,000	2,024,650	3,845,000	1,748,600	4,173,740	3,186,859	57,408,740	14,466,474
2033	2,010,000	393,244	2,065,000	494,587	-	-	2,720,000	209,957	3,400,000	834,550	-	-	1,410,000	123,375	3,790,000	1,794,450	3,645,000	1,602,800	4,503,672	2,996,927	58,653,672	12,298,289
2034	2,070,000	332,544	2,120,000	442,963	-	-	2,835,000	158,957	3,445,000	702,400	-	-	1,410,000	96,395	3,790,000	1,542,850	3,645,000	1,457,000	4,562,246	2,788,533	59,747,246	10,114,164
2035	2,130,000	273,031	2,175,000	387,312	-	-	5,200,000	105,800	3,490,000	649,650	-	-	1,405,000	85,805	3,790,000	1,389,150	3,645,000	1,311,200	4,769,857	2,590,742	43,679,857	7,913,329
2036	2,195,000	209,131	2,230,000	330,219	-	-	-	-	3,530,000	544,250	-	-	1,405,000	31,705	3,790,000	1,251,450	3,645,000	1,165,000	4,969,915	2,373,684	34,693,915	6,457,829
2037	2,260,000	142,381	2,295,000	268,894	-	-	-	-	3,580,000	438,450	-	-	-	-	3,790,000	1,041,750	3,645,000	1,019,600	5,213,851	2,146,749	30,718,851	5,396,523
2038	2,325,000	72,877	2,355,000	205,783	-	-	-	-	3,630,000	331,050	-	-	-	-	3,790,000	868,050	3,645,000	872,800	5,411,114	1,909,485	24,811,114	4,327,023
2039	-	-	2,420,000	141,019	-	-	-	-	3,675,000	221,150	-	-	-	-	3,790,000	694,350	3,640,000	728,000	5,699,173	1,661,426	21,224,173	3,446,943
2040	-	-	2,485,000	71,443	-	-	-	-	3,730,000	111,900	-	-	-	-	3,785,000	520,650	3,640,000	582,400	5,958,521	1,402,078	21,598,521	2,688,471
2041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,785,000	347,100	3,640,000	436,800	6,229,671	1,130,250	15,654,671	1,914,828
2042	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,785,000	173,550	3,640,000	291,200	6,513,160	847,439	15,948,160	1,312,189
2043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,640,000	145,600	6,809,550	551,949	10,449,550	696,649
2044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,119,427	241,172	7,119,427	241,172
Totals	\$ 26,465,000	\$ 7,171,034	\$ 32,650,000	\$ 8,925,318	\$ 11,335,000	\$ 1,120,587	\$ 31,860,000	\$ 5,678,763	\$ 47,021,000	\$ 14,703,200	\$ 13,040,000	\$ 195,800	\$ 18,295,000	\$ 2,293,960	\$ 83,221,000	\$ 20,747,000	\$ 68,081,000	\$ 28,276,600	\$ 86,400,000	\$ 50,811,980	\$ 777,819,395	\$ 241,271,419



# Knox County Primary Government

## KNOX COUNTY, TENNESSEE

### Knox County Primary Government Schedule of Debt Service Requirements General Bonded Debt June 30, 2024

Fiscal Year Ending June 30,	\$40,000,000 General Obligation Series 2003		\$46,000,000 General Obligation Series 2004		\$50,000,000 General Obligation Series 2005		\$50,450,000 General Obligation Series 2007		\$26,000,000 General Obligation Series 2008		\$16,515,000 General Obligation Bonds Series 2016		\$31,680,000 General Obligation Bonds Series 2017		\$42,420,000 Refunding Bonds Series 2017B		\$24,177,185 General Obligation Bonds Series 2018	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2025	\$ 2,225,050	\$ 634,933	\$ 3,298,857	\$ 734,423	\$ 714,286	\$ 1,398,945	\$ -	\$ 2,522,500	\$ 1,634,750	\$ 451,587	\$ 640,000	\$ 285,481	\$ 1,400,000	\$ 895,075	\$ 2,520,000	\$ 1,081,795	\$ 1,210,135	\$ 737,308
2026	2,353,433	522,666	3,482,857	602,469	746,753	1,366,802	-	2,522,500	1,716,000	369,850	665,000	253,481	1,465,000	825,075	2,590,000	955,795	1,210,135	676,801
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	685,000	240,181	1,540,000	751,825	2,870,000	826,295	1,210,135	616,294
2028	2,487,500	276,925	3,857,429	316,480	795,455	1,298,804	5,611,649	2,285,787	1,891,500	193,862	710,000	221,344	1,620,000	674,825	2,945,000	768,895	1,210,135	555,787
2029	2,638,332	142,829	4,054,570	162,183	827,922	1,263,068	5,904,112	2,905,205	1,985,750	99,287	735,000	201,818	1,685,000	610,025	2,870,000	702,633	1,210,135	495,281
2030	-	-	-	-	5,032,468	1,225,812	6,178,297	1,709,999	-	-	760,000	181,606	1,765,000	525,775	3,125,000	634,469	1,210,135	434,774
2031	-	-	-	-	5,227,273	999,351	6,507,319	1,401,084	-	-	790,000	158,806	1,855,000	437,525	3,250,000	509,470	1,210,135	386,368
2032	-	-	-	-	5,438,312	764,123	6,818,062	1,075,718	-	-	815,000	135,106	1,910,000	381,875	3,335,000	418,470	1,210,135	337,963
2033	-	-	-	-	5,649,351	519,399	7,165,362	734,815	-	-	850,000	110,656	1,970,000	324,575	3,445,000	321,755	1,206,490	289,558
2034	-	-	-	-	5,892,857	265,179	7,530,942	376,547	-	-	875,000	85,156	2,025,000	265,475	3,520,000	220,128	1,206,490	241,298
2035	-	-	-	-	-	-	-	-	-	-	900,000	57,812	2,090,000	204,725	3,755,000	114,527	1,206,490	193,038
2036	-	-	-	-	-	-	-	-	-	-	950,000	29,688	2,150,000	142,025	-	-	1,206,490	144,779
2037	-	-	-	-	-	-	-	-	-	-	-	-	2,220,000	72,150	-	-	1,206,490	96,519
2038	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,206,490	48,260
2039	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2042	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 12,193,632</b>	<b>\$ 1,980,891</b>	<b>\$ 18,360,570</b>	<b>\$ 2,278,709</b>	<b>\$31,087,664</b>	<b>\$10,434,741</b>	<b>\$50,450,000</b>	<b>\$17,156,655</b>	<b>\$ 9,031,750</b>	<b>\$ 1,398,636</b>	<b>\$ 9,375,000</b>	<b>\$ 1,961,135</b>	<b>\$23,695,000</b>	<b>\$ 6,110,950</b>	<b>\$34,225,000</b>	<b>\$ 6,554,232</b>	<b>\$16,920,020</b>	<b>\$ 5,254,028</b>

*continued*



# Knox County Primary Government (Continued)

**KNOX COUNTY, TENNESSEE**

**Knox County Primary Government  
Schedule of Debt Service Requirements  
General Bonded Debt (Continued)  
June 30, 2024**

Fiscal Year Ending June 30	\$25,670,000		\$21,430,000		\$19,527,143		\$20,039,411		\$33,200,000		\$10,275,275		\$28,715,000		\$29,878,000		\$45,050,000		Totals	
	G.O. and Refunding Bonds Series 2019		General Obligation Bonds Series 2019B		Refunding Bonds Series 2020B		General Obligation Bonds Series 2020C		Refunding Bonds Series 2020D		Refunding Bonds Series 2020E		General Obligation Bonds Series 2022		General Obligation Bonds Series 2023		General Obligation Bonds Series 2024-Projected			
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2025	\$ 920,000	\$ 640,575	\$ 840,000	\$ 632,606	\$ 892,023	\$ 507,534	\$ 485,044	\$ 598,566	\$ 6,500,000	\$ 130,400	\$ 619,074	\$ 154,030	\$ 577,335	\$ 990,889	\$ 1,408,534	\$ 1,250,864	\$ 1,428,423	\$ 2,011,359	\$ 27,313,513	\$ 15,658,870
2026	965,000	594,575	885,000	590,606	1,217,563	462,933	432,362	574,314	6,540,000	65,400	623,560	141,649	494,859	962,022	1,493,900	1,180,437	1,493,425	1,946,357	28,374,847	14,613,732
2027	1,015,000	546,325	930,000	546,356	1,076,582	402,055	366,962	552,696	-	-	625,803	129,178	478,364	937,279	1,515,241	1,105,742	1,561,385	1,878,397	27,331,640	13,539,063
2028	1,065,000	495,575	975,000	489,856	1,143,227	348,226	301,056	534,348	-	-	637,018	118,662	577,335	913,361	1,436,278	1,029,980	1,632,438	1,807,345	29,496,020	12,338,122
2029	1,120,000	442,325	1,025,000	451,106	1,194,493	302,497	911,956	480,295	-	-	650,476	103,921	577,335	884,494	1,434,144	958,166	1,706,754	1,733,058	30,530,949	11,047,191
2030	1,175,000	386,325	1,075,000	399,856	1,714,841	266,662	1,202,619	443,697	-	-	722,252	90,912	1,872,217	855,628	1,555,790	886,459	1,784,391	1,655,391	29,173,010	9,697,365
2031	1,225,000	339,325	1,115,000	356,856	1,748,164	215,217	1,211,702	383,566	-	-	722,252	80,078	1,872,217	762,017	1,557,926	808,670	1,865,592	1,574,191	30,157,580	8,412,524
2032	1,270,000	290,325	1,160,000	312,256	1,837,879	162,773	1,234,419	347,215	-	-	722,252	69,322	1,910,156	668,406	1,555,790	746,452	1,930,488	1,480,295	31,157,493	7,198,399
2033	1,305,000	255,400	1,190,000	284,706	1,394,430	107,636	1,237,135	310,483	-	-	722,252	56,344	1,910,156	592,000	1,555,790	684,121	2,039,247	1,400,535	31,640,213	5,991,883
2034	1,345,000	216,230	1,220,000	254,957	1,453,385	81,491	1,251,668	273,369	-	-	722,252	43,343	1,910,156	515,584	1,555,790	621,889	2,132,046	1,307,757	32,640,386	4,788,313
2035	1,385,000	177,381	1,250,000	222,931	1,711,960	54,239	1,268,018	235,819	-	-	720,009	29,520	1,910,156	438,289	1,555,790	556,658	2,229,067	1,210,715	30,981,400	3,518,854
2036	1,425,000	136,031	1,285,000	190,119	-	-	1,282,551	197,778	-	-	720,009	15,120	1,910,156	400,984	1,555,790	497,426	2,330,504	1,109,279	14,815,500	2,863,229
2037	1,470,000	93,281	1,320,000	154,782	-	-	1,300,718	159,302	-	-	-	-	1,910,156	343,680	1,555,790	435,194	2,436,556	1,003,226	13,419,710	2,338,134
2038	1,515,000	47,344	1,355,000	118,483	-	-	1,318,884	120,280	-	-	-	-	1,910,156	286,375	1,555,790	372,963	2,547,435	892,348	11,408,755	1,886,053
2039	-	-	1,395,000	81,219	-	-	1,335,234	80,714	-	-	-	-	1,910,156	229,070	1,553,656	310,731	2,663,359	776,424	8,857,405	1,478,158
2040	-	-	1,430,000	41,112	-	-	1,355,217	40,657	-	-	-	-	1,908,506	171,766	1,553,656	248,583	2,784,558	653,224	9,031,937	1,137,344
2041	-	-	-	-	-	-	-	-	-	-	-	-	1,908,506	114,510	1,553,656	186,439	2,911,273	528,509	6,373,433	829,468
2042	-	-	-	-	-	-	-	-	-	-	-	-	1,908,487	57,255	1,553,656	124,292	3,043,754	396,028	6,505,897	577,575
2043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,553,656	62,146	3,182,264	257,518	4,735,920	319,664
2044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,327,071	112,703	3,327,071	112,705
<b>Totals</b>	<b>\$ 17,200,000</b>	<b>\$ 4,661,237</b>	<b>\$ 18,450,000</b>	<b>\$ 5,137,807</b>	<b>\$ 16,384,549</b>	<b>\$ 2,911,263</b>	<b>\$ 17,085,545</b>	<b>\$ 5,342,099</b>	<b>\$ 13,040,000</b>	<b>\$ 195,800</b>	<b>\$ 8,207,209</b>	<b>\$ 1,029,079</b>	<b>\$ 27,456,409</b>	<b>\$ 10,143,619</b>	<b>\$ 29,060,623</b>	<b>\$ 12,070,114</b>	<b>\$ 45,050,000</b>	<b>\$ 23,745,641</b>	<b>\$ 397,272,971</b>	<b>\$ 118,366,636</b>



# Knox County Board of Education Debt

**KNOX COUNTY, TENNESSEE**

Discretely Presented Component Unit -  
Knox County Board of Education  
Schedule of Debt Service Requirements  
General Bonded Debt  
June 30, 2024

Fiscal Year Ending June 30,	\$32,000,000 General Obligation Series 2003		\$24,000,000 General Obligation Series 2004		\$27,000,000 General Obligation Series 2005		\$18,550,000 General Obligation Series 2007		\$14,000,000 General Obligation Series 2008		\$29,236,000 Qualified School Construction Bonds Series 2010		\$19,385,000 General Obligation Bonds Series 2016		\$58,585,000 General Obligation Bonds Series 2017		\$15,360,000 Refunding Bonds Series 2017B	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
	2025	\$ 2,274,950	\$ 510,317	\$ 1,721,143	\$ 383,177	\$ 385,714	\$ 755,450	\$ -	\$ 927,500	\$ 880,250	\$ 243,165	\$ 1,824,281	\$ 1,417,361	\$ 935,000	\$ 415,832	\$ 2,585,000	\$ 1,655,350	\$ 960,000
2026	2,421,967	420,084	1,817,143	314,331	403,247	738,073	-	927,500	924,000	199,150	1,824,281	1,417,361	960,000	369,082	2,715,000	1,526,100	1,005,000	333,065
2027	2,585,683	324,337	1,913,143	241,646	412,013	719,927	1,740,743	927,500	971,250	152,950	2,003,856	1,417,361	990,000	349,882	2,850,000	1,390,350	1,045,000	282,815
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	171,977	139,589	1,040,000	322,656	2,995,000	1,247,850	1,050,000	261,915
2029	3,086,668	114,796	2,115,430	84,617	447,070	682,057	2,170,888	737,395	1,069,250	53,463	-	-	1,065,000	294,056	3,110,000	1,128,050	1,060,000	238,290
2030	-	-	-	-	2,717,532	661,938	2,271,703	628,751	-	-	-	-	1,115,000	264,768	3,270,000	972,550	1,065,000	213,115
2031	-	-	-	-	2,822,727	539,649	2,392,681	515,166	-	-	-	-	1,160,000	231,318	3,430,000	809,050	1,115,000	170,515
2032	-	-	-	-	2,936,888	412,627	2,506,938	395,532	-	-	-	-	1,185,000	196,518	3,535,000	706,150	1,125,000	159,295
2033	-	-	-	-	3,050,649	280,476	2,634,638	270,185	-	-	-	-	1,225,000	169,968	3,640,000	600,100	1,160,000	106,670
2034	-	-	-	-	3,182,143	143,196	2,769,058	138,453	-	-	-	-	1,275,000	124,218	3,750,000	490,900	1,195,000	72,450
2035	-	-	-	-	-	-	-	-	-	-	-	-	1,325,000	84,375	3,860,000	378,400	1,200,000	36,600
2036	-	-	-	-	-	-	-	-	-	-	-	-	1,375,000	42,968	3,980,000	262,600	-	-
2037	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,100,000	133,250	-	-
2038	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2039	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2042	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 13,256,368</b>	<b>\$ 1,592,109</b>	<b>\$ 9,579,430</b>	<b>\$ 1,188,891</b>	<b>\$ 16,787,336</b>	<b>\$ 5,634,759</b>	<b>\$ 18,550,000</b>	<b>\$ 6,308,345</b>	<b>\$ 4,863,250</b>	<b>\$ 753,114</b>	<b>\$ 5,824,395</b>	<b>\$ 4,391,672</b>	<b>\$ 13,650,000</b>	<b>\$ 2,856,641</b>	<b>\$ 43,820,000</b>	<b>\$ 11,300,700</b>	<b>\$ 11,980,000</b>	<b>\$ 2,235,795</b>

continued



# Knox County Schools Debt (Continued)

**KNOX COUNTY, TENNESSEE**

Discretely Presented Component Unit -  
Knox County Board of Education  
Schedule of Debt Service Requirements  
General Bonded Debt (Continued)  
June 30, 2024

Fiscal Year Ending June 30	\$8,987,815 General Obligation Bonds Series 2018		\$19,940,000 G.O. and Refunding Bonds Series 2019		\$15,800,000 General Obligation Bonds Series 2019B		\$17,420,000 Refunding Bonds Series 2020A		\$18,562,857 Refunding Bonds Series 2020B		\$35,115,589 General Obligation Bonds Series 2020C		\$12,629,725 Refunding Bonds Series 2020E		\$58,325,000 General Obligation Bonds Series 2022		\$40,122,000 General Obligation Bonds Series 2023		\$51,350,000 General Obligation Bonds Series 2024-Projected		Totals	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
	2025	\$ 449,865	\$ 274,092	\$ 495,000	\$ 345,081	\$ 620,000	\$ 466,328	\$ 1,815,000	\$ 375,100	\$ 847,975	\$ 482,472	\$ 848,956	\$ 1,048,884	\$ 760,026	\$ 189,325	\$ 1,172,665	\$ 2,012,693	\$ 1,891,466	\$ 1,679,736	\$ 1,628,189	\$ 2,292,637	\$ 22,097,371
2026	449,865	251,599	520,000	320,331	650,000	433,288	1,950,000	280,975	1,157,437	440,073	757,638	1,006,386	766,440	174,106	1,005,141	1,954,028	2,006,100	1,585,163	1,702,272	2,238,545	23,035,131	14,911,240
2027	449,865	239,106	545,000	294,331	685,000	402,788	2,055,000	216,812	1,023,418	382,201	643,038	968,504	769,197	158,777	971,636	1,963,771	2,024,759	1,484,838	1,779,736	2,141,081	23,468,337	15,988,997
2028	449,865	206,613	575,000	297,081	720,000	368,538	2,170,000	147,150	1,086,775	331,050	1,578,944	836,352	782,982	143,983	1,172,665	1,855,189	1,928,222	1,383,120	1,866,725	2,060,091	23,984,129	11,304,499
2029	449,865	184,119	605,000	288,331	755,000	332,537	1,300,000	66,900	1,135,507	287,559	1,598,044	857,405	799,524	127,734	1,172,665	1,786,556	1,925,856	1,286,684	1,845,400	1,975,417	25,811,175	10,485,866
2030	449,865	161,626	635,000	288,081	790,000	294,787	1,385,000	27,070	1,630,159	253,484	1,107,381	777,203	887,748	111,743	3,802,783	1,737,922	2,089,210	1,180,990	2,033,928	1,888,889	26,226,309	9,990,607
2031	449,865	143,632	660,000	182,681	825,000	263,187	6,600	1,691,836	264,589	672,314	887,748	98,427	3,802,783	1,547,783	2,092,074	1,082,931	2,129,484	1,794,352	26,309,496	8,364,604	27,070,975	7,967,075
2032	449,865	125,637	685,000	156,281	855,000	230,187	-	1,747,121	154,714	2,145,381	608,435	887,748	84,223	3,879,844	1,357,644	2,089,210	1,002,248	2,232,252	1,697,564	26,251,247	7,367,075	
2033	448,510	107,642	705,000	137,444	875,000	209,883	-	1,325,570	102,221	2,167,965	344,667	887,748	69,131	3,879,844	1,202,450	2,089,210	918,679	2,324,425	1,596,392	26,413,459	6,306,406	
2034	448,510	89,702	725,000	116,284	900,000	188,066	-	1,381,615	77,466	2,193,332	479,031	887,748	53,152	3,879,844	1,047,356	2,089,210	835,111	2,430,200	1,490,616	27,106,660	5,345,851	
2035	448,510	71,762	745,000	97,450	925,000	164,381	-	2,278,040	51,561	2,221,982	413,251	884,991	36,285	3,879,844	930,861	2,089,210	751,542	2,540,399	1,380,027	22,698,367	4,384,475	
2036	448,510	53,811	770,000	73,100	945,000	140,100	-	2,347,449	346,772	2,347,449	346,772	884,991	18,385	3,879,844	814,466	2,089,210	667,974	2,656,411	1,244,465	19,756,415	3,684,391	
2037	448,510	35,881	790,000	50,000	975,000	114,112	-	2,379,282	279,148	2,379,282	279,148	-	-	3,879,844	698,070	2,089,210	584,406	2,777,295	1,143,522	17,339,141	3,038,389	
2038	448,510	17,940	810,000	25,513	1,000,000	87,300	-	2,311,116	210,770	2,311,116	210,770	-	-	3,879,844	581,673	2,089,210	500,837	3,063,679	1,057,137	15,442,559	2,440,972	
2039	-	-	-	-	1,025,000	59,800	-	-	2,339,766	141,436	-	-	-	-	3,879,844	465,380	2,086,344	417,369	3,053,814	885,002	12,366,768	1,968,787
2040	-	-	-	-	1,055,000	30,351	-	-	2,374,783	71,243	-	-	-	-	3,876,494	348,884	2,086,344	333,815	3,175,963	746,854	12,566,584	1,331,127
2041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,876,494	235,590	2,086,344	300,561	3,318,398	600,439	9,381,256	1,683,370
2042	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,876,513	116,295	2,086,344	166,908	3,469,406	451,411	9,432,263	734,614
2043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,086,344	83,454	3,623,246	293,531	5,713,639	376,985	
2044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,792,356	128,467	3,792,356
<b>Totals</b>	<b>\$ 6,289,980</b>	<b>\$ 1,953,172</b>	<b>\$ 9,265,000</b>	<b>\$ 2,509,799</b>	<b>\$ 13,600,000</b>	<b>\$ 3,787,511</b>	<b>\$ 11,335,000</b>	<b>\$ 1,120,587</b>	<b>\$ 15,575,451</b>	<b>\$ 2,767,500</b>	<b>\$ 29,839,455</b>	<b>\$ 9,361,101</b>	<b>\$ 10,087,791</b>	<b>\$ 1,264,881</b>	<b>\$ 55,768,591</b>	<b>\$ 20,603,381</b>	<b>\$ 39,024,377</b>	<b>\$ 16,208,486</b>	<b>\$ 51,350,000</b>	<b>\$ 27,066,339</b>	<b>\$ 380,546,424</b>	<b>\$ 122,904,783</b>



**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
2013	\$ 37,766,083	\$ 24,982,926	\$ 62,749,009	\$ 869,619	7.22%
2014	\$ 38,294,281	\$ 23,459,163	\$ 61,753,444	\$ 913,143	6.76%
2015	\$ 43,569,281	\$ 23,459,163	\$ 67,028,444	\$ 872,542	7.68%
2016	\$ 43,724,281	\$ 20,195,776	\$ 63,920,057	\$ 895,127	7.14%
2017	\$ 42,774,281	\$ 20,785,688	\$ 63,559,969	\$ 998,800	6.36%
2018	\$ 42,219,281	\$ 23,623,158	\$ 65,842,439	\$ 938,511	7.02%
2019	\$ 44,894,281	\$ 23,969,812	\$ 68,864,093	\$ 978,684	7.04%
2020	\$ 43,969,281	\$ 24,751,486	\$ 68,720,767	\$ 957,391	7.18%
2021	\$ 44,664,281	\$ 21,291,443	\$ 65,955,724	\$ 1,048,549	6.29%
2022	\$ 43,304,280	\$ 20,143,464	\$ 63,447,744	\$ 1,248,571	5.08%



## Direct and Overlapping Debt

### Combined Schedule of Direct and Overlapping General Bonded Debt

June 30, 2023

(amounts expressed in thousands)

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#### Direct General Bonded Debt

Knox County-Debt Repaid with Property Taxes	\$ <u>785,607</u>
Total Direct General Bonded Debt	<u>785,607</u>

#### Overlapping General Bonded Debt

City of Knoxville	116,490
Town of Farragut	<u>-</u>
Total Overlapping General Bonded Debt	<u>116,490</u>

Total General Bonded Debt	<u>\$ <u>902,097</u></u>
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# SUPPLEMENTAL INFORMATION

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## Principal Employers

Employer	Employees	Rank
U.S. Department of Energy, Oak Ridge Operations	16,175	1
Covenant Health	11,913	2
Knox County Schools	10,047	3
The University of Tennessee	9,299	4
Wal-Mart Stores	6,863	5
University Health Systems	5,387	6
Clayton Homes, Inc	5,047	7
Denso Manufacturing	5,000	8
Dollywood Co.	4,500	9
K-VA-T Food Stores	4,302	10
Total	78,533	

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

Source: Greater Knoxville Chamber of Commerce



KNOX COUNTY, TENNESSEE

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

Lien Date January 1 (See Note)	Real Property		Personal Property	Public Utilities	Total Taxable Assessed Value	Total Direct Tax Rate	Estimated Actual Taxable Value	Assessed Value as a Percentage of Actual Value
	Residential Property	Commercial Property						
2014	6,523,063,290	3,559,988,339	635,273,978	277,646,472	10,995,972,079	2.32	38,201,723,954	28.78%
2015	6,602,720,159	3,637,774,445	621,042,244	281,892,638	11,143,429,486	2.32	38,620,666,685	28.85%
2016	6,699,539,739	3,690,851,321	650,346,468	277,926,658	11,318,664,186	2.32	39,233,928,954	28.85%
2017	7,370,460,234	4,282,773,197	689,959,277	268,585,449	12,611,778,157	2.12	43,513,738,614	28.98%
2018	7,524,945,834	4,315,865,608	723,203,308	272,720,518	12,836,735,268	2.12	44,361,036,120	28.94%
2019	7,698,619,320	4,411,768,237	672,797,525	238,958,027	13,022,143,109	2.12	45,023,159,819	28.92%
2020	7,847,852,391	4,510,514,179	695,596,126	243,333,142	13,297,295,838	2.12	45,967,322,280	28.93%
2021	8,051,380,190	4,619,238,270	782,817,320	231,246,630	13,684,682,410	2.12	46,369,699,400	29.51%
2022	11,436,774,844	6,635,195,435	827,355,570	297,204,910	19,196,530,759	1.5540	67,704,559,975	28.35%
2023	11,718,595,450	6,729,930,900	961,868,757	322,504,138	19,732,899,245	1.5540	70,358,730,665	28.05%

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%)



# Uncollected Delinquent Property Taxes

Fiscal Year	Amount
2015	\$279,478
2016	313,712
2017	366,722
2018	327,505
2019	396,996
2020	432,700
2021	535,110
2022	786,795
2023	1,764,618
Total	\$5,203,636



KNOX COUNTY, TENNESSEE

Non Agricultural Employment, Knoxville MSA

Industry	June 2023	Preliminary June 2024	Net Change June 2023 to June 2024	% of Employment June 2024
<b>Goods Producing:</b>				
Manufacturing	48,700	48,400	(300)	13.06%
Mining, Logging & Construction	21,900	21,500	(400)	5.80%
<b>Total Goods Producing</b>	<b>70,600</b>	<b>69,900</b>	<b>(700)</b>	<b>18.87%</b>
<b>Service Providing, Non-government:</b>				
Transportation, Warehousing & Utilities	17,100	16,200	(900)	4.37%
Information	6,700	6,700	-	1.81%
Financial Activities	20,800	21,500	700	5.80%
Professional & Business Services	75,200	69,400	(5,800)	18.73%
Educational & Health Services	59,500	62,300	2,800	16.82%
Leisure & Hospitality	48,000	47,400	(600)	12.79%
Other Services	16,900	17,000	100	4.59%
<b>Total Non-governmental Service Providing</b>	<b>244,200</b>	<b>240,500</b>	<b>(3,700)</b>	<b>64.91%</b>
<b>Government</b>				
Federal Government	5,600	5,700	100	1.54%
State and Local Government	53,800	54,400	600	14.68%
<b>Total Government</b>	<b>59,400</b>	<b>60,100</b>	<b>700</b>	<b>16.22%</b>
<b>TOTAL</b>	<b>374,200</b>	<b>370,500</b>	<b>(3,700)</b>	<b>100.00%</b>

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

The Tennessee Department of Labor and Workforce Development includes the following Tennessee counties in the Knoxville MSA: Anderson, Blount, Campbell, Grainger, Knox, Loudon, Morgan, Roane and Union counties .



## Cost of Living

### *Cost of Living - Selected Comparisons - 2024*

	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>86.9</b>	<b>99.2</b>	<b>78.2</b>	<b>84.8</b>	<b>90.0</b>	<b>89.0</b>	<b>88.2</b>
Chattanooga, TN	89.2	95.7	84.7	87.2	90.0	88.6	90.4
Nashville, TN	99.9	99.4	102.9	101.8	92.0	97.1	99.9
Memphis, TN	89.8	99.1	85.8	79.0	89.4	88.4	92.2
Atlanta, GA	95.7	101.2	85.4	100.1	99.9	108.2	97.8
Charlotte, NC	98.7	100.9	84.5	101.1	94.4	99.3	110.3
New York, NY	226.0	119.9	495.3	115.6	110.5	138.7	124.8
Washington, DC	140.6	107.8	220.0	98.6	108.2	115.9	113.1

Source: Knoxville Chamber



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# APPENDIX

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# **BALL FIELD MAINTENANCE REQUESTS**

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# Windscreens - Ball Parks

## Overview

Request Owner	Joseph Mack, Senior Director of Parks & Recreation
Est. Start Date	11/01/2024
Est. Completion Date	02/03/2025
Department	BALL FIELD MAINTENANCE
Request Groups	PARKS
Type	Capital Improvement

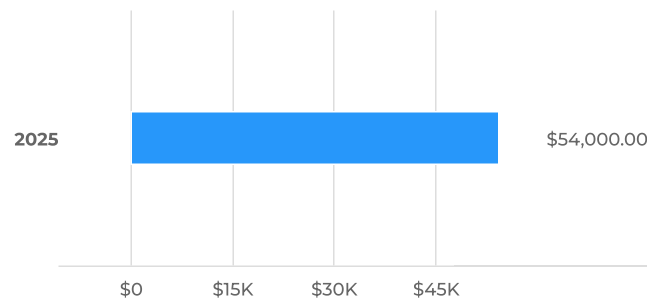
## Description

Ball Park and Sportspark ball fields windscreen project. These windscreens will protect the players and spectators at the ball parks.

## Capital Cost

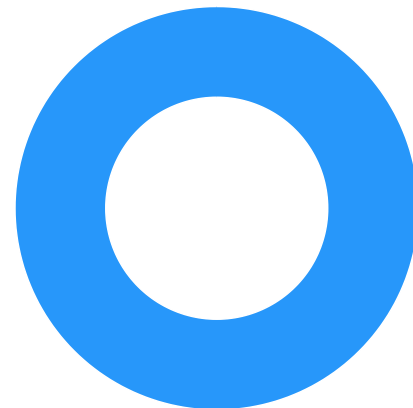
FY2025 Budget	Total Budget (all years)	Project Total
<b>\$54,000</b>	<b>\$54K</b>	<b>\$54K</b>

Capital Cost by Year



● Construction/Maintenance

Capital Cost for Budgeted Years



● Construction/Maintenance (100%) \$54,000.00  
**TOTAL \$54,000.00**

## Capital Cost Breakdown

Capital Cost	FY2025	Total
Construction/Maintenance	\$54,000	\$54,000
<b>Total</b>	<b>\$54,000</b>	<b>\$54,000</b>



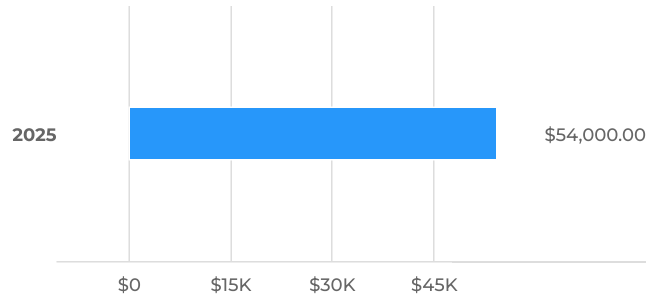
## Funding Sources

FY2025 Budget  
**\$54,000**

Total Budget (all years)  
**\$54K**

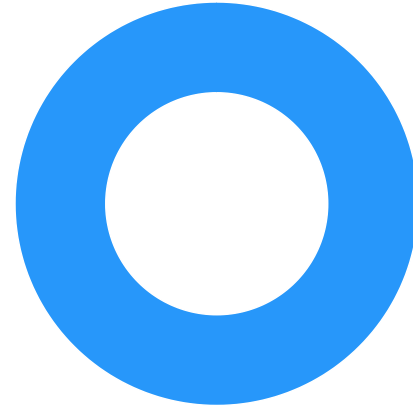
Project Total  
**\$54K**

Funding Sources by Year



● Capital Outlay Note - 5 years

Funding Sources for Budgeted Years



● Capital Outlay Note - 5 years (100%) \$54,000.00  
**TOTAL \$54,000.00**

### Funding Sources Breakdown

Funding Sources	FY2025	Total
Capital Outlay Note - 5 years	\$54,000	\$54,000
<b>Total</b>	<b>\$54,000</b>	<b>\$54,000</b>



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# **BRIDGE REPLACEMENT REQUESTS**

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# Bridge Repair/Replacement

## Overview

Request Owner	Samantha Chittum, Budget Manager - EPW
Department	BRIDGE REPLACEMENT
Request Groups	EPW
Type	Capital Improvement

## Description

Bridge Repair/Replacement

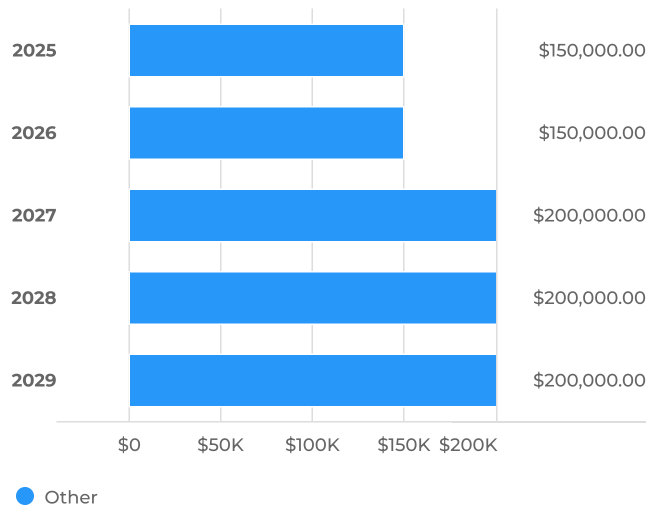
## Details

Type of Project	Refurbishment
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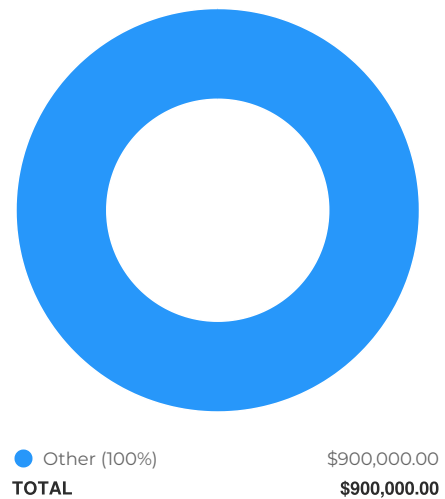
## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$150,000</b>	<b>\$900K</b>	<b>\$900K</b>

Capital Cost by Year



Capital Cost for Budgeted Years



## Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$900,000
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$900,000</b>



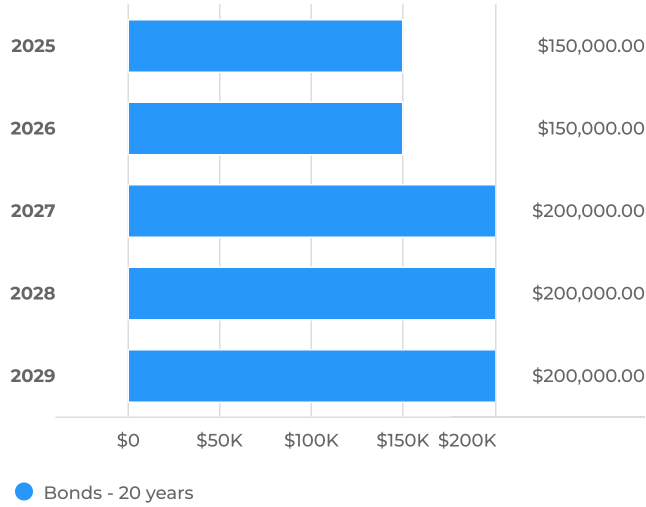
## Funding Sources

FY2025 Budget  
**\$150,000**

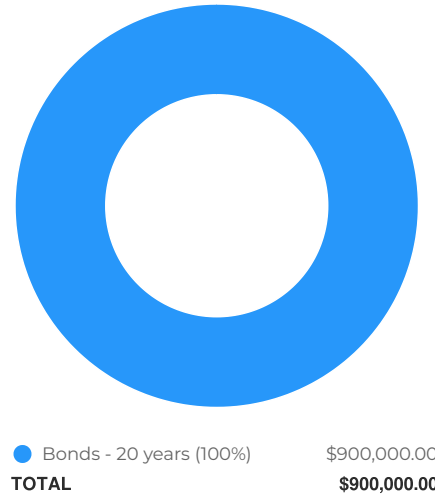
Total Budget (all years)  
**\$900K**

Project Total  
**\$900K**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$900,000
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$900,000</b>



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# CANTON HOLLOW ROAD REQUESTS

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# Canton Hollow Rd Improvements

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## Overview

Request Owner	Samantha Chittum, Budget Manager - EPW
Department	CANTON HOLLOW ROAD
Request Groups	EPW
Type	Capital Improvement

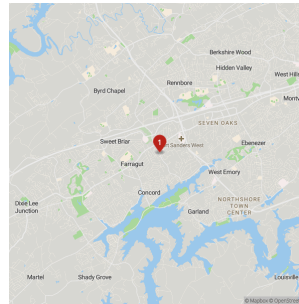
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## Description

Canton Hollow Rd Improvements

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## Location

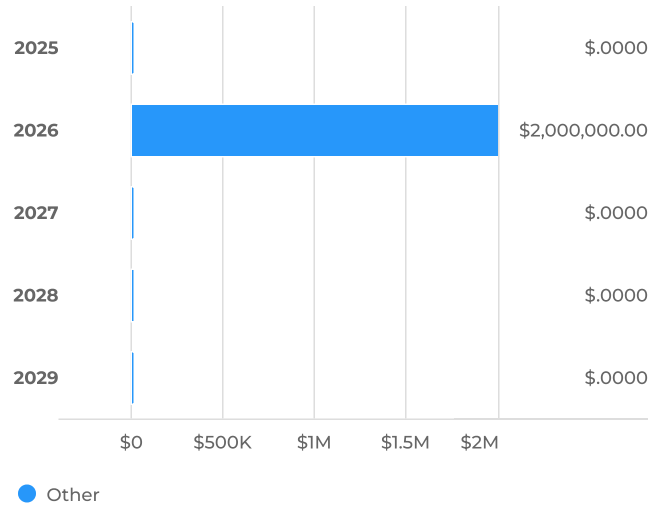


## Capital Cost

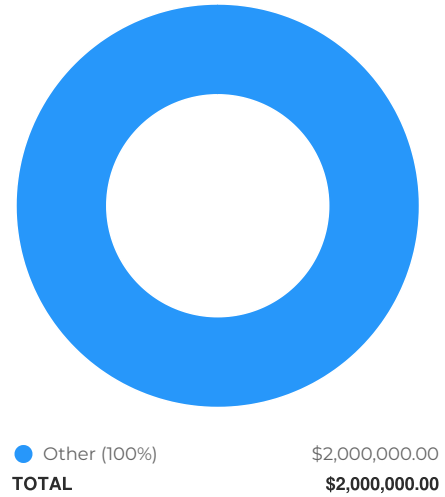
Total Budget (all years)  
**\$2M**

Project Total  
**\$2M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
<b>Total</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

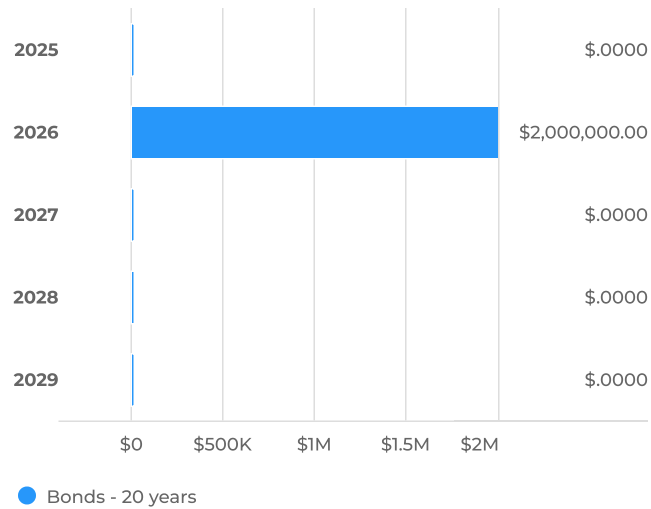


## Funding Sources

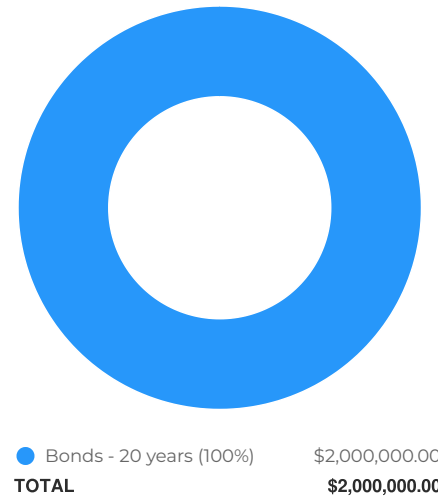
Total Budget (all years)  
**\$2M**

Project Total  
**\$2M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
<b>Total</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

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# CAPITAL OUTLAY NOTE-EQ-EPW REQUESTS

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# Cat 299D3 XE Compact Track Loader (skid steer)

---

## Overview

Request Owner	Samantha Chittum, Budget Manager - EPW
Department	CAPITAL OUTLAY NOTE-EQ-EPW
Type	Capital Equipment

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## Description

Will be used to clear brush, debris, trees, and various other things from ROW.

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## Details

New Purchase or Replacement	New
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## Supplemental Attachments

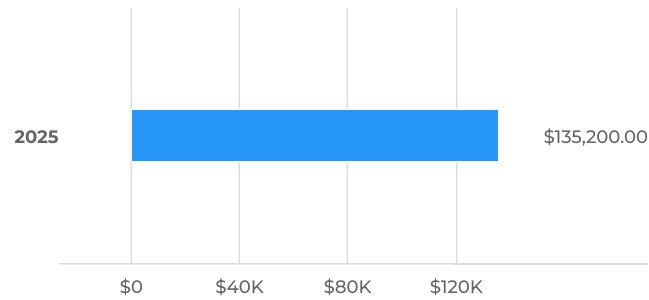
 [CAT 299D3 XE Compact Track Loader\(/resource/cleargov-prod/projects/documents/344463f73264bf577846.pdf\)](/resource/cleargov-prod/projects/documents/344463f73264bf577846.pdf)

We added 10% to the total of attached quote as price could increase between now and the time we received funding.

## Capital Cost

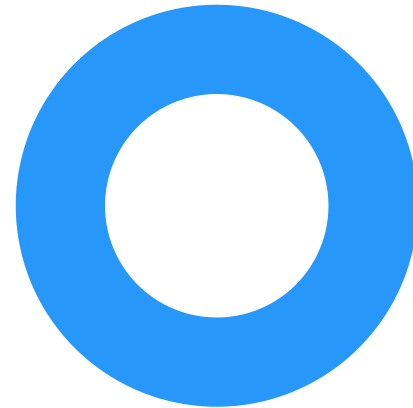
FY2025 Budget	Total Budget (all years)	Project Total
<b>\$135,200</b>	<b>\$135.2K</b>	<b>\$135.2K</b>

Capital Cost by Year



● Vehicle Cost

Capital Cost for Budgeted Years



● Vehicle Cost (100%)	\$135,200.00
<b>TOTAL</b>	<b>\$135,200.00</b>

### Capital Cost Breakdown

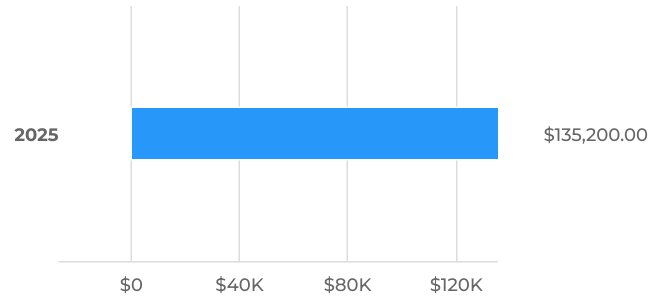
Capital Cost	FY2025	Total
Vehicle Cost	\$135,200	\$135,200
<b>Total</b>	<b>\$135,200</b>	<b>\$135,200</b>



## Funding Sources

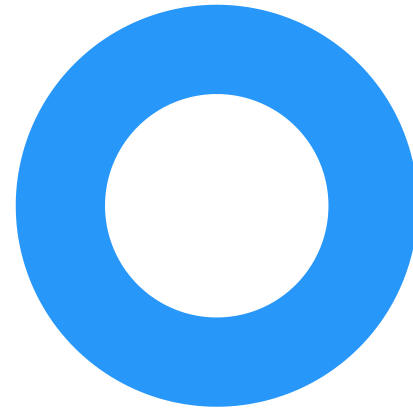
FY2025 Budget	Total Budget (all years)	Project Total
<b>\$135,200</b>	<b>\$135.2K</b>	<b>\$135.2K</b>

Funding Sources by Year



● Capital Outlay Note - 5 years

Funding Sources for Budgeted Years



● Capital Outlay Note - 5 years (100%) \$135,200.00  
**TOTAL \$135,200.00**

### Funding Sources Breakdown

Funding Sources	FY2025	Total
Capital Outlay Note - 5 years	\$135,200	\$135,200
<b>Total</b>	<b>\$135,200</b>	<b>\$135,200</b>



# John Deere 5095M Utility Tractor & Tiger Side Rotary Mower

---

## Overview

Request Owner	Samantha Chittum, Budget Manager - EPW
Department	CAPITAL OUTLAY NOTE-EQ-EPW
Type	Capital Equipment

---

## Description

We are requesting this tractor/mower as a few of our older ones are starting to cost more to repair than we originally paid for them and are down more than up and running. We are about to be in peak mowing season and with mowers down it will be hard to keep up with work orders and sight distance complaints.


---

## Details

New Purchase or Replacement	Replacement
-----------------------------	-------------

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## Supplemental Attachments

 [John Deere 5095M Utility Tractor & Tiger mid mount side rotary mower](#) (</resource/cleargov-prod/projects/documents/755e2421d15571a794cf.pdf>)

We added 10% to the total of the quote as price can increase by the time we receive funding between now and July.

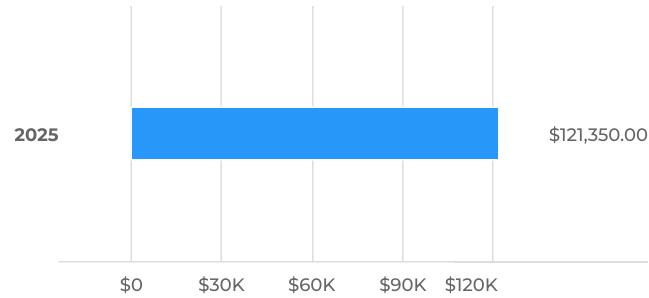
## Capital Cost

FY2025 Budget  
**\$121,350**

Total Budget (all years)  
**\$121.35K**

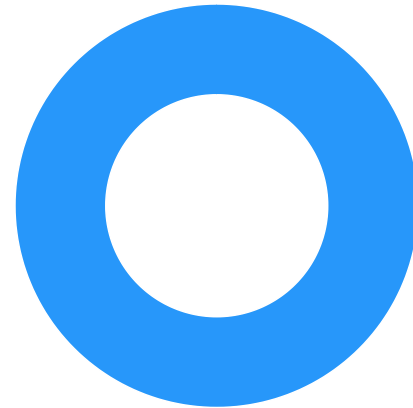
Project Total  
**\$121.35K**

Capital Cost by Year



● Vehicle Cost

Capital Cost for Budgeted Years



● Vehicle Cost (100%) \$121,350.00  
**TOTAL \$121,350.00**

### Capital Cost Breakdown

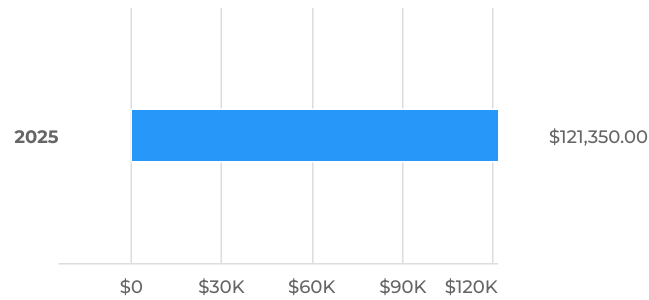
Capital Cost	FY2025	Total
Vehicle Cost	\$121,350	\$121,350
<b>Total</b>	<b>\$121,350</b>	<b>\$121,350</b>



## Funding Sources

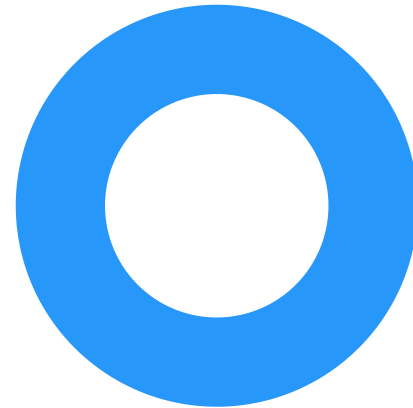
FY2025 Budget	Total Budget (all years)	Project Total
<b>\$121,350</b>	<b>\$121.35K</b>	<b>\$121.35K</b>

Funding Sources by Year



● Capital Outlay Note - 5 years

Funding Sources for Budgeted Years



● Capital Outlay Note - 5 years (100%) \$121,350.00  
**TOTAL \$121,350.00**

### Funding Sources Breakdown

Funding Sources	FY2025	Total
Capital Outlay Note - 5 years	\$121,350	\$121,350
<b>Total</b>	<b>\$121,350</b>	<b>\$121,350</b>





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# **CEDAR BLUFF FLOOD MITIGATION REQUESTS**

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# Cedar Bluff Flood Mitigation

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## Overview

Request Owner Samantha Chittum, Budget Manager - EPW  
Department CEDAR BLUFF FLOOD MITIGATION  
Request Groups EPW  
Type Capital Improvement

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## Description

Cedar Bluff @ Dutchtown

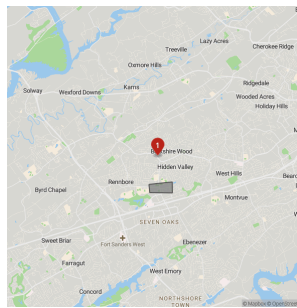
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## Details

Type of Project Other improvement

## Location

Address: Cedar Bluff Family Practice



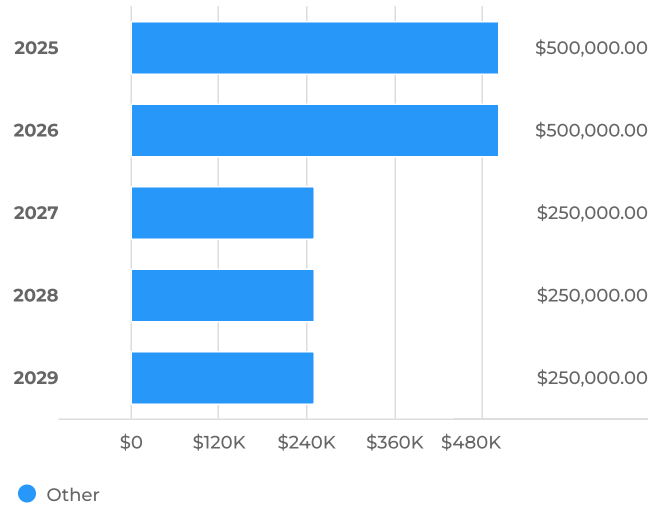
## Capital Cost

FY2025 Budget  
**\$500,000**

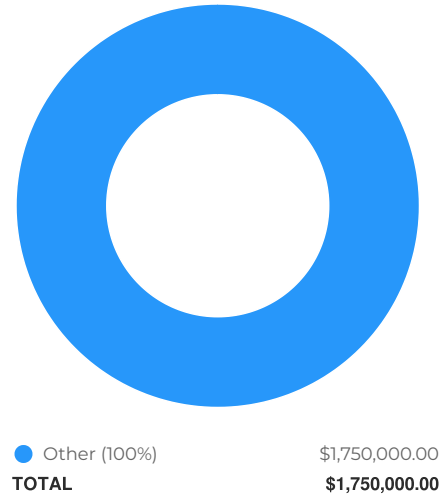
Total Budget (all years)  
**\$1.75M**

Project Total  
**\$1.75M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$500,000	\$500,000	\$250,000	\$250,000	\$250,000	\$1,750,000
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,750,000</b>



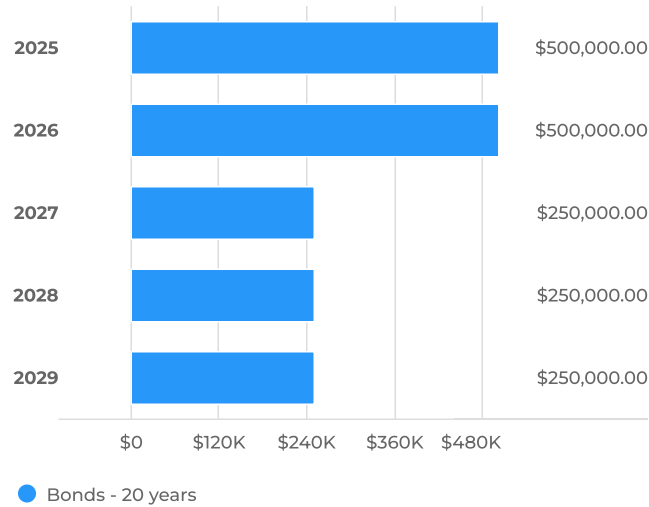
## Funding Sources

FY2025 Budget  
**\$500,000**

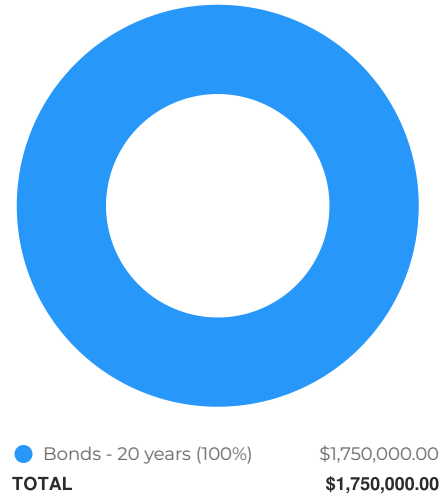
Total Budget (all years)  
**\$1.75M**

Project Total  
**\$1.75M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$500,000	\$500,000	\$250,000	\$250,000	\$250,000	\$1,750,000
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,750,000</b>



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# CHANCERY COURT REQUESTS

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# New Accounting/Case Management System for Chancery/Probate Courts

## Overview

Request Owner	Jennifer Bodie
Department	CHANCERY COURT
Request Groups	CHANCERY/PROBATE COURT
Type	Capital Equipment

## Description

New Accounting/Case Management System for Chancery/Probate Courts

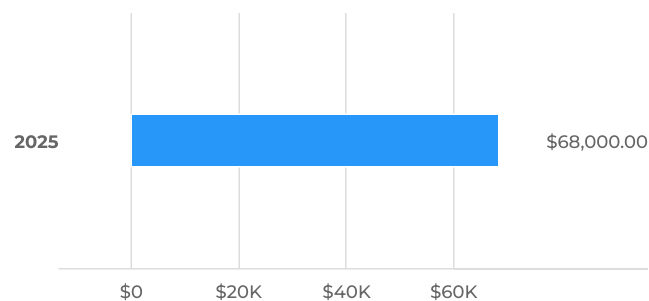
## Details

New Purchase or Replacement      New

## Capital Cost

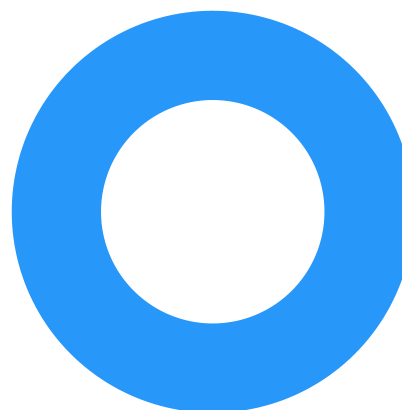
FY2025 Budget	Total Budget (all years)	Project Total
<b>\$68,000</b>	<b>\$68K</b>	<b>\$68K</b>

Capital Cost by Year



● Software

Capital Cost for Budgeted Years



● Software (100%)      \$68,000.00  
**TOTAL**      **\$68,000.00**

## Capital Cost Breakdown

Capital Cost	FY2025	Total
Software	\$68,000	\$68,000
<b>Total</b>	<b>\$68,000</b>	<b>\$68,000</b>



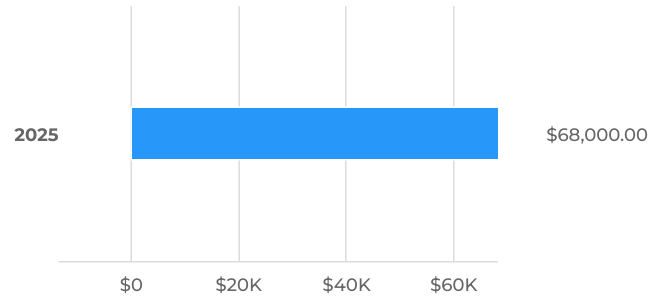
## Funding Sources

FY2025 Budget  
**\$68,000**

Total Budget (all years)  
**\$68K**

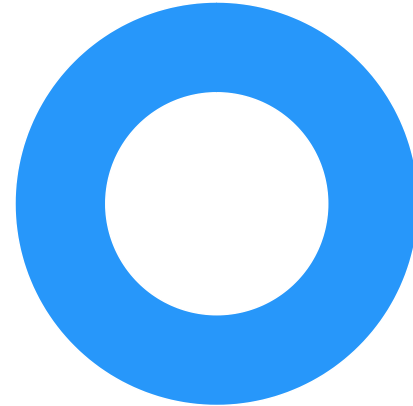
Project Total  
**\$68K**

Funding Sources by Year



● Capital Outlay Note - 5 years

Funding Sources for Budgeted Years



● Capital Outlay Note - 5 years (100%) \$68,000.00  
**TOTAL \$68,000.00**

### Funding Sources Breakdown

Funding Sources	FY2025	Total
Capital Outlay Note - 5 years	\$68,000	\$68,000
<b>Total</b>	<b>\$68,000</b>	<b>\$68,000</b>



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# COUNTY SIDEWALK REQUESTS

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# Pedestrian Improvements

## Overview

Request Owner: Samantha Chittum, Budget Manager - EPW  
 Department: COUNTY SIDEWALK  
 Request Groups: EPW  
 Type: Capital Improvement

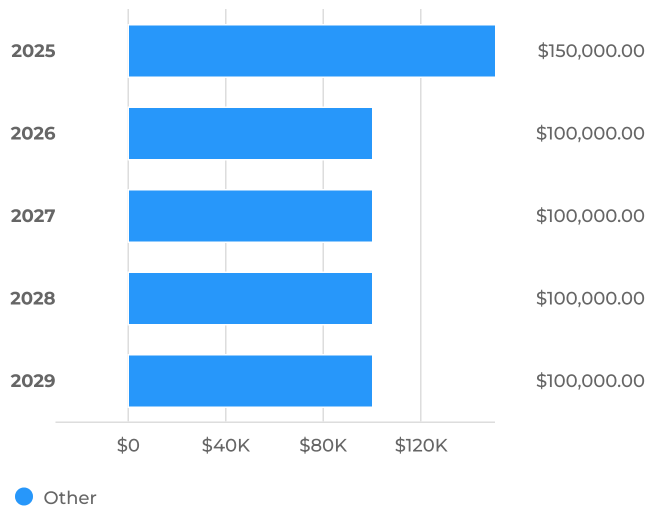
## Description

ORG# 1711185 Pedestrian Improvements NEW NAME, was previously called County Sidewalk.

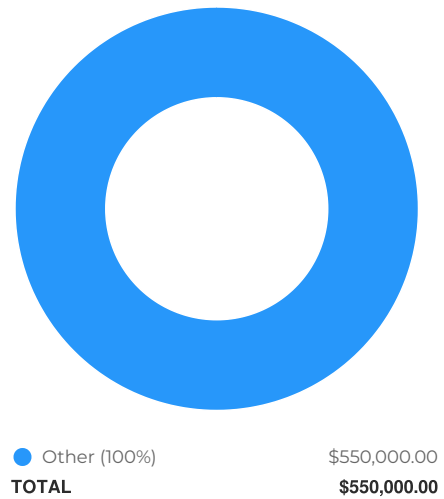
## Capital Cost

FY2025 Budget: **\$150,000**      Total Budget (all years): **\$550K**      Project Total: **\$550K**

Capital Cost by Year



Capital Cost for Budgeted Years



## Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000
<b>Total</b>	<b>\$150,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$550,000</b>



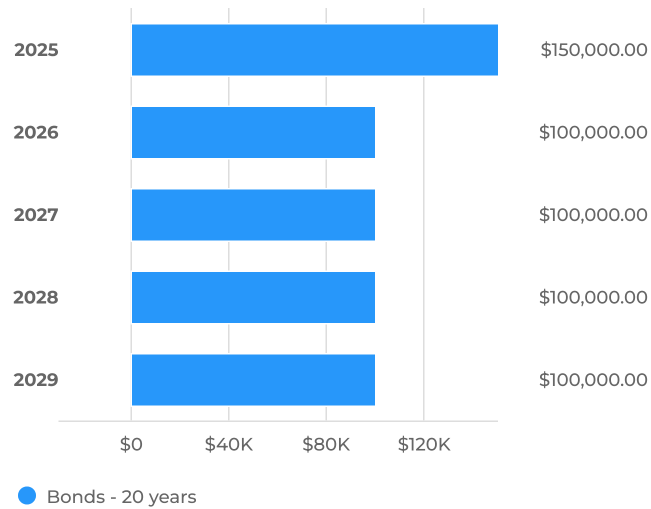
## Funding Sources

FY2025 Budget  
**\$150,000**

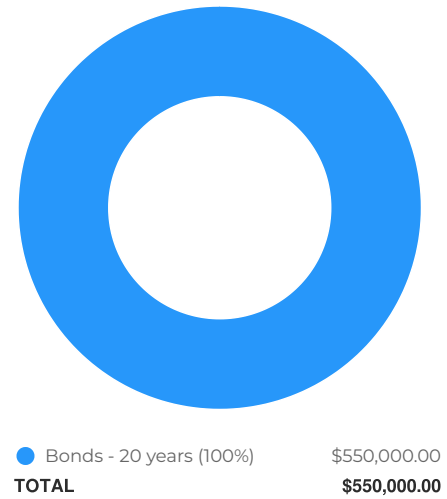
Total Budget (all years)  
**\$550K**

Project Total  
**\$550K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000
<b>Total</b>	<b>\$150,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$550,000</b>



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# COWARD MILL PROJECT REQUESTS

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# Coward Mill

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## Overview

Request Owner	Samantha Chittum, Budget Manager - EPW
Department	COWARD MILL PROJECT
Request Groups	EPW
Type	Capital Improvement

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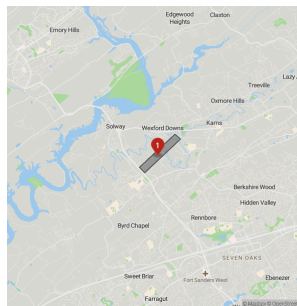
## Description

Coward Mill widening

---

## Location

Address: 10404 Coward Mill Road



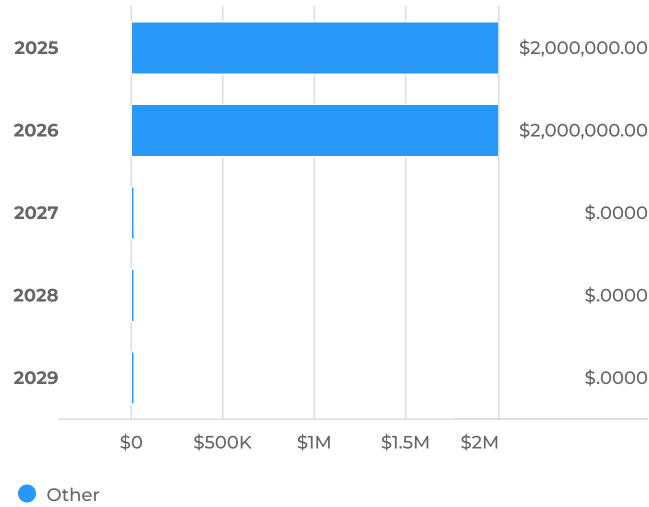
## Capital Cost

FY2025 Budget  
**\$2,000,000**

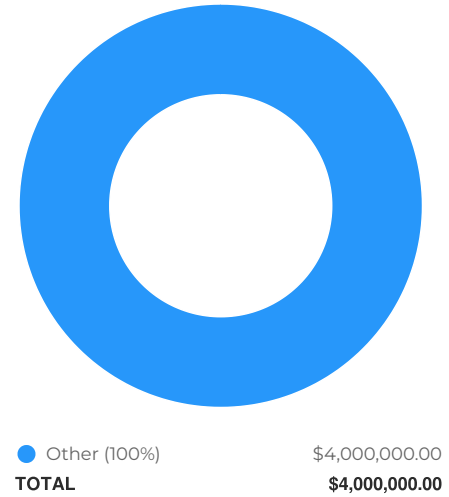
Total Budget (all years)  
**\$4M**

Project Total  
**\$4M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,000,000
<b>Total</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>

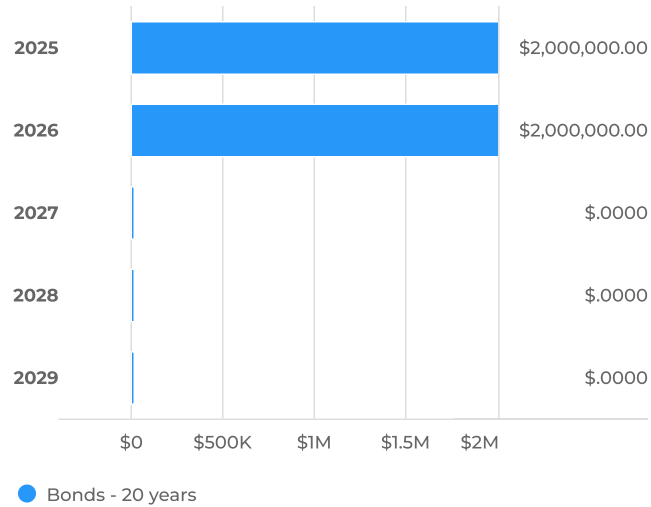
## Funding Sources

FY2025 Budget  
**\$2,000,000**

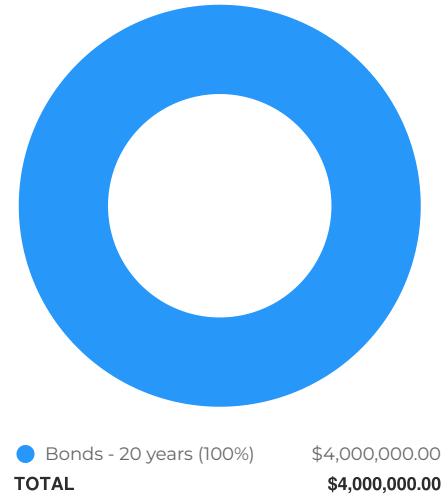
Total Budget (all years)  
**\$4M**

Project Total  
**\$4M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,000,000
<b>Total</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>

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# EVERETT/WATT LIC REQUESTS

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# Everett/Watt LIC

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## Overview

Request Owner	Samantha Chittum, Budget Manager - EPW
Department	EVERETT/WATT LIC
Request Groups	EPW
Type	Capital Improvement

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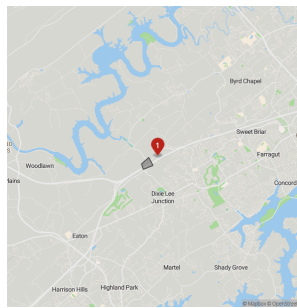
## Description

Everett Watt/LIC

---

## Location

Address: 1417 Everett Road





## Capital Cost

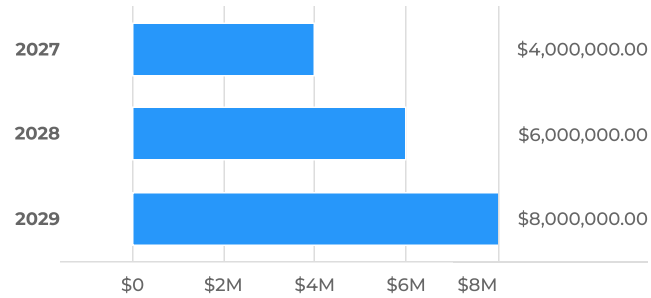
Total Budget (all years)

**\$18M**

Project Total

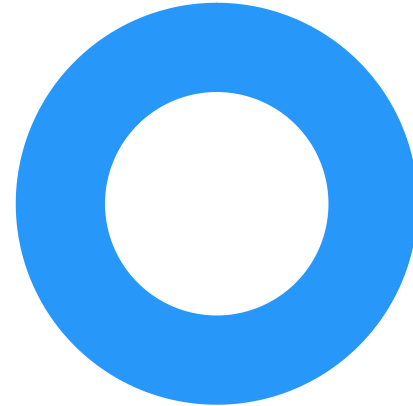
**\$18M**

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

\$18,000,000.00

**TOTAL**

**\$18,000,000.00**

### Capital Cost Breakdown

Capital Cost	FY2027	FY2028	FY2029	Total
Other	\$4,000,000	\$6,000,000	\$8,000,000	\$18,000,000
<b>Total</b>	<b>\$4,000,000</b>	<b>\$6,000,000</b>	<b>\$8,000,000</b>	<b>\$18,000,000</b>

## Funding Sources

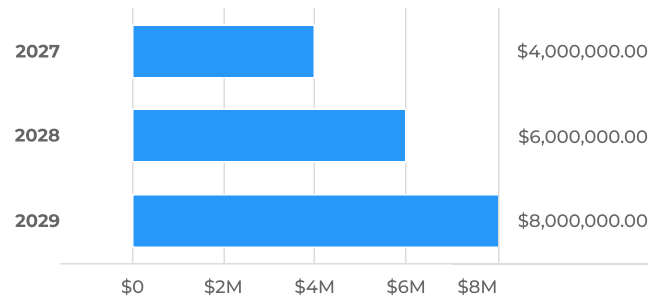
Total Budget (all years)

**\$18M**

Project Total

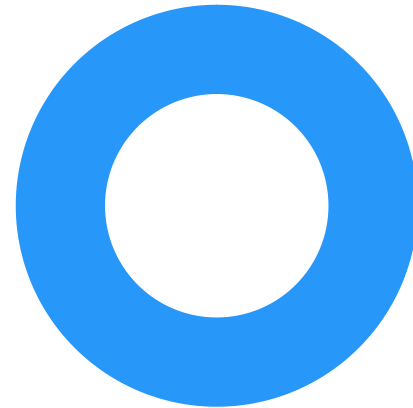
**\$18M**

Funding Sources by Year



● Bonds - 20 years

Funding Sources for Budgeted Years



● Bonds - 20 years (100%) \$18,000,000.00  
**TOTAL \$18,000,000.00**

### Funding Sources Breakdown

Funding Sources	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$4,000,000	\$6,000,000	\$8,000,000	\$18,000,000
<b>Total</b>	<b>\$4,000,000</b>	<b>\$6,000,000</b>	<b>\$8,000,000</b>	<b>\$18,000,000</b>

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# FINANCE REQUESTS

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# ADA Remediation

## Overview

Request Owner	Jennifer Bodie
Department	FINANCE
Request Groups	FINANCE
Type	Capital Improvement

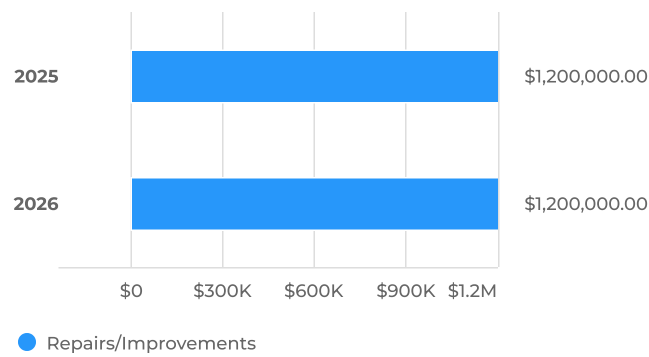
## Description

ADA Redediation for Knox County facilities.

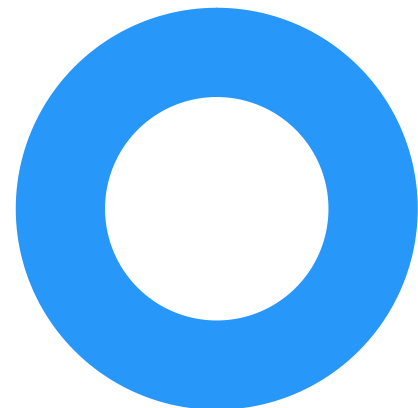
## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$1,200,000</b>	<b>\$2.4M</b>	<b>\$2.4M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



**TOTAL** \$2,400,000.00

## Capital Cost Breakdown

Capital Cost	FY2025	FY2026	Total
Repairs/Improvements	\$1,200,000	\$1,200,000	\$2,400,000
<b>Total</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$2,400,000</b>



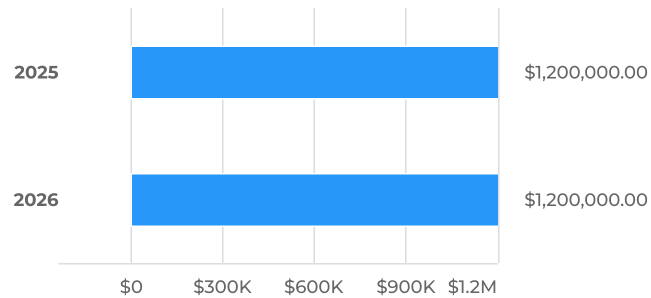
## Funding Sources

FY2025 Budget  
**\$1,200,000**

Total Budget (all years)  
**\$2.4M**

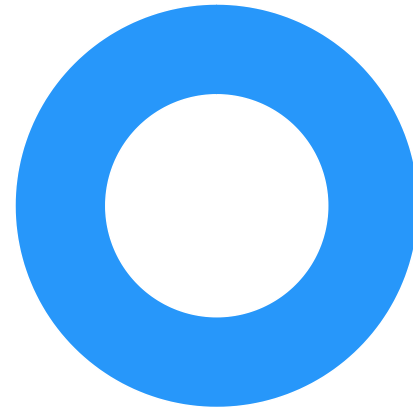
Project Total  
**\$2.4M**

Funding Sources by Year



● Bonds - 20 years

Funding Sources for Budgeted Years



● Bonds - 20 years (100%) \$2,400,000.00  
**TOTAL \$2,400,000.00**

### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	Total
Bonds - 20 years	\$1,200,000	\$1,200,000	\$2,400,000
<b>Total</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$2,400,000</b>

# City/County Building (CCB) (County Portion)

---

## Overview

Request Owner	Jennifer Bodie
Department	FINANCE
Request Groups	PUBLIC BUILDING AUTHORITY
Type	Capital Improvement

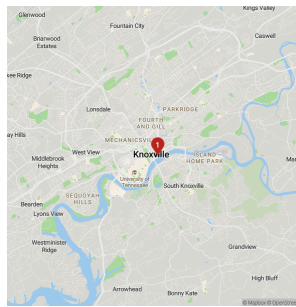
---

## Description

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.

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## Location



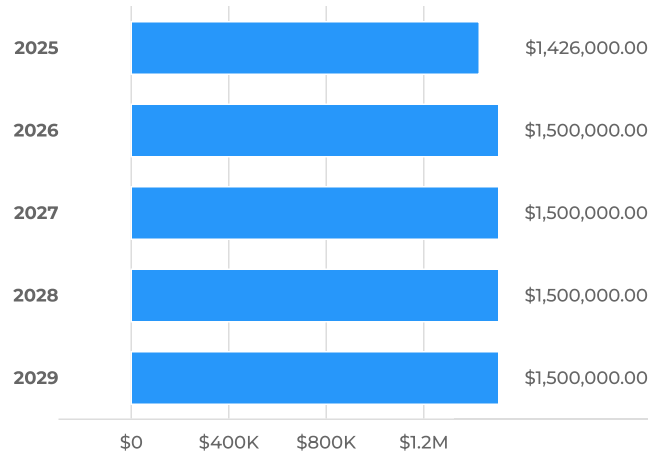
## Capital Cost

FY2025 Budget  
**\$1,426,000**

Total Budget (all years)  
**\$7.426M**

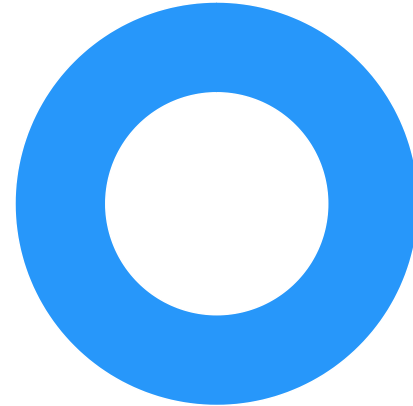
Project Total  
**\$7.426M**

Capital Cost by Year



● Repairs/Improvements

Capital Cost for Budgeted Years



● Repairs/Improvements (100%) \$7,426,000.00  
**TOTAL \$7,426,000.00**

### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Repairs/Improvements	\$1,426,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,426,000
<b>Total</b>	<b>\$1,426,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$7,426,000</b>

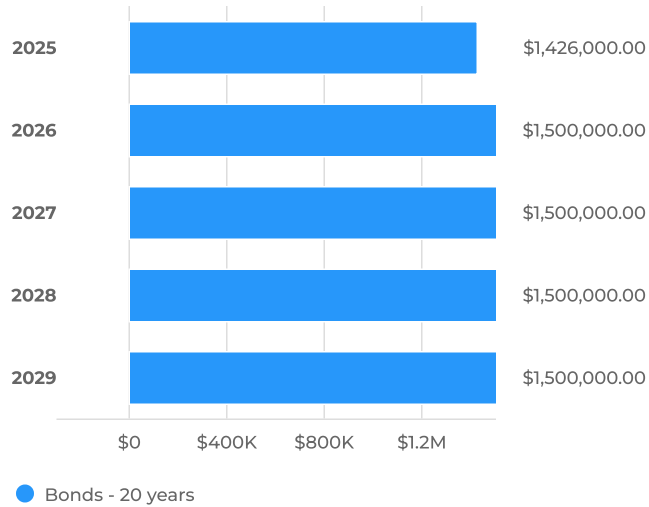
## Funding Sources

FY2025 Budget  
**\$1,426,000**

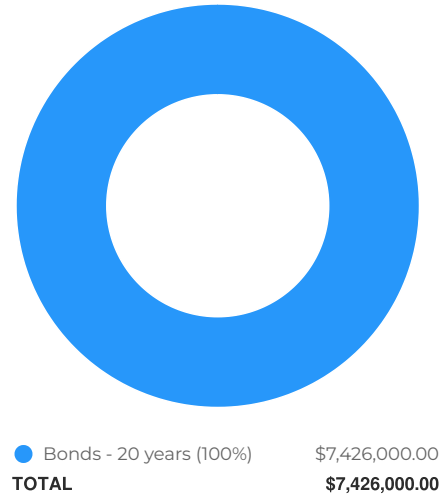
Total Budget (all years)  
**\$7.426M**

Project Total  
**\$7.426M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$1,426,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,426,000
<b>Total</b>	<b>\$1,426,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$7,426,000</b>



# Election Commission

## Overview

Request Owner	Jennifer Bodie
Department	FINANCE
Request Groups	PUBLIC BUILDING AUTHORITY
Type	Capital Improvement

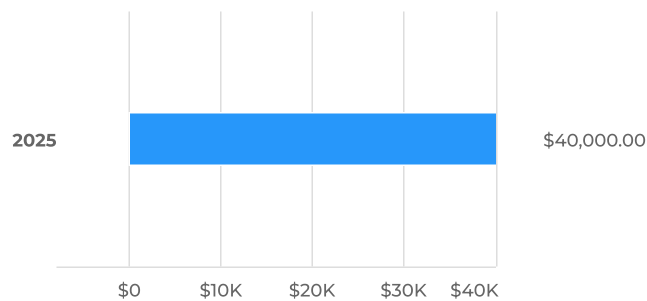
## Description

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 Cost

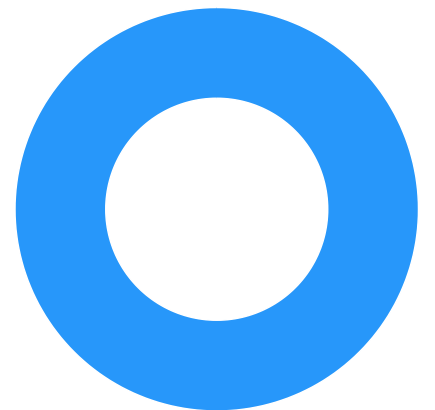
FY2025 Budget	Total Budget (all years)	Project Total
<b>\$40,000</b>	<b>\$40K</b>	<b>\$40K</b>

Capital Cost by Year



● Repairs/Improvements

Capital Cost for Budgeted Years



● Repairs/Improvements (100%) \$40,000.00  
**TOTAL \$40,000.00**

### Capital Cost Breakdown

Capital Cost	FY2025	Total
Repairs/Improvements	\$40,000	\$40,000
<b>Total</b>	<b>\$40,000</b>	<b>\$40,000</b>



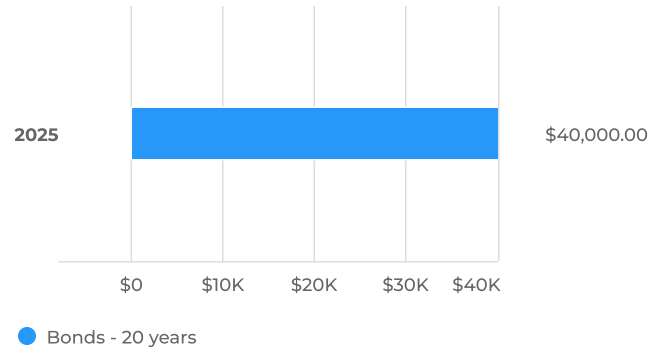
## Funding Sources

FY2025 Budget  
**\$40,000**

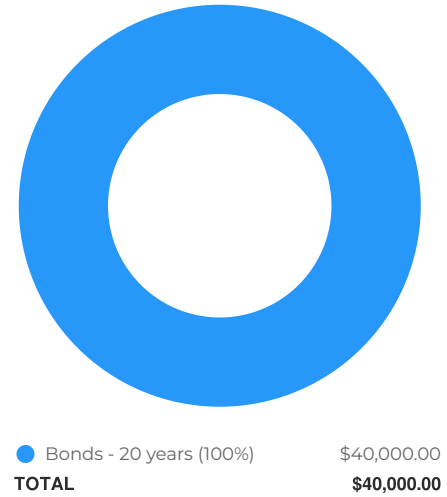
Total Budget (all years)  
**\$40K**

Project Total  
**\$40K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Bonds - 20 years	\$40,000	\$40,000
<b>Total</b>	<b>\$40,000</b>	<b>\$40,000</b>

# Energy Management Project

## Overview

Request Owner	Jennifer Bodie
Department	FINANCE
Request Groups	FINANCE
Type	Capital Improvement

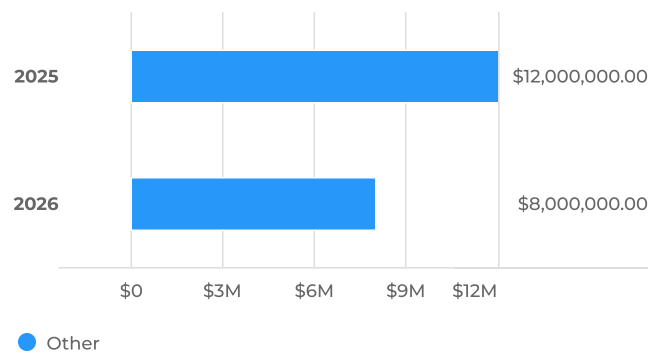
## Description

Continuation of Trane Project

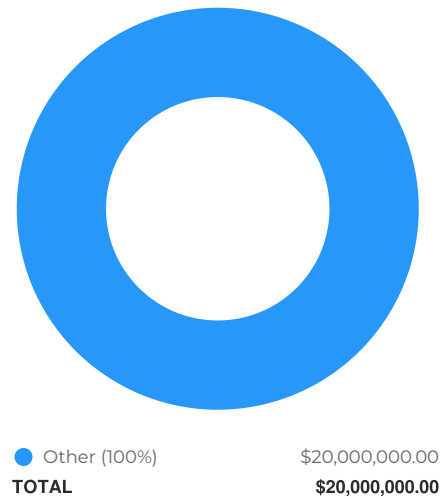
## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$12,000,000</b>	<b>\$20M</b>	<b>\$20M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	Total
Other	\$12,000,000	\$8,000,000	\$20,000,000
<b>Total</b>	<b>\$12,000,000</b>	<b>\$8,000,000</b>	<b>\$20,000,000</b>



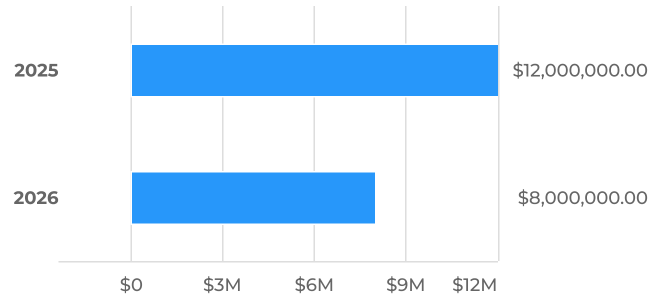
## Funding Sources

FY2025 Budget  
**\$12,000,000**

Total Budget (all years)  
**\$20M**

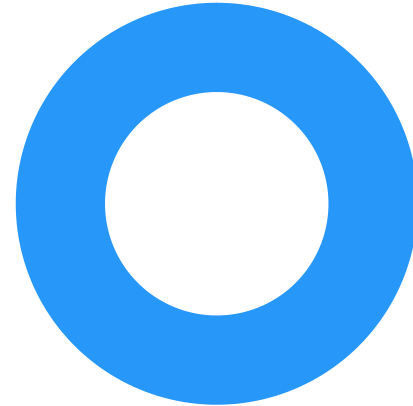
Project Total  
**\$20M**

Funding Sources by Year



● Bonds - 20 years

Funding Sources for Budgeted Years



● Bonds - 20 years (100%) \$20,000,000.00  
**TOTAL \$20,000,000.00**

### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	Total
Bonds - 20 years	\$12,000,000	\$8,000,000	\$20,000,000
<b>Total</b>	<b>\$12,000,000</b>	<b>\$8,000,000</b>	<b>\$20,000,000</b>



# Family Justice Center

## Overview

Request Owner	Jennifer Bodie
Department	FINANCE
Request Groups	PUBLIC BUILDING AUTHORITY
Type	Capital Improvement

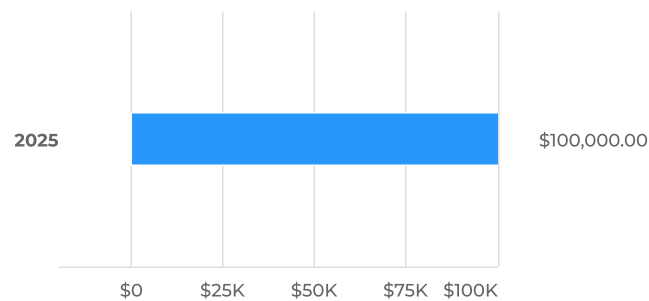
## Description

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 Cost

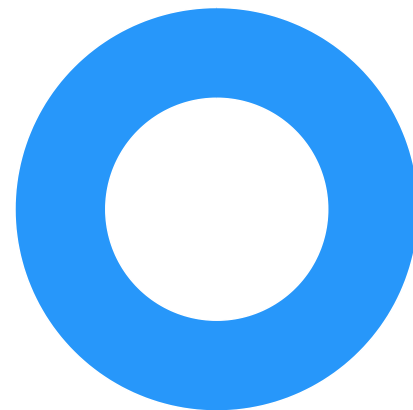
FY2025 Budget	Total Budget (all years)	Project Total
<b>\$100,000</b>	<b>\$100K</b>	<b>\$100K</b>

Capital Cost by Year



● Repairs/Improvements

Capital Cost for Budgeted Years



● Repairs/Improvements (100%) \$100,000.00  
**TOTAL \$100,000.00**

### Capital Cost Breakdown

Capital Cost	FY2025	Total
Repairs/Improvements	\$100,000	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>



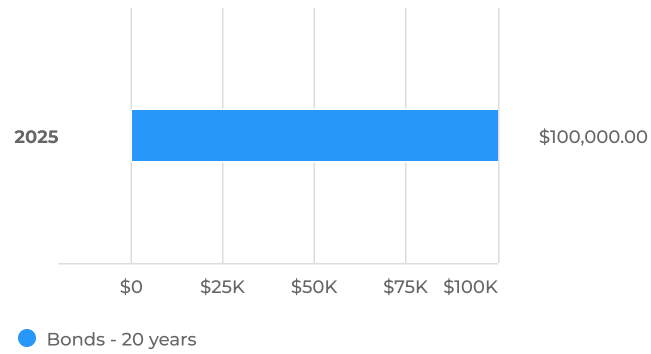
## Funding Sources

FY2025 Budget  
**\$100,000**

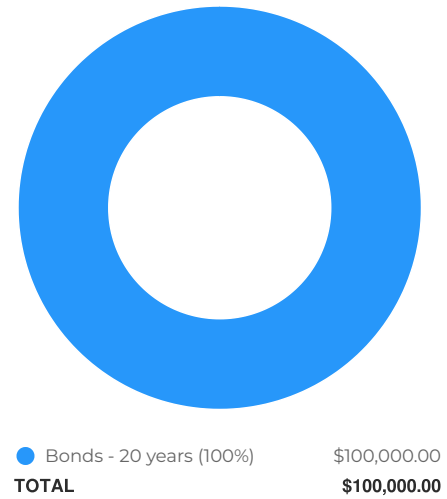
Total Budget (all years)  
**\$100K**

Project Total  
**\$100K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Bonds - 20 years	\$100,000	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>

# Flooring Replacement - Various Locations

## Overview

Request Owner	Jennifer Bodie
Department	FINANCE
Request Groups	PUBLIC BUILDING AUTHORITY
Type	Capital Improvement

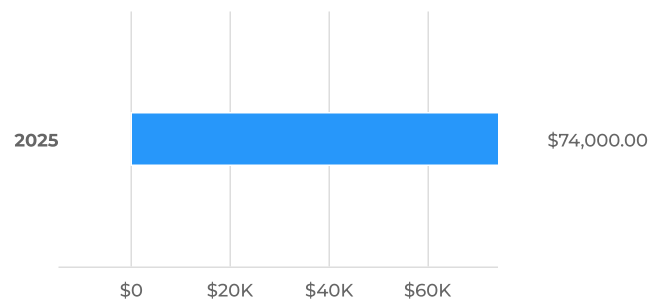
## Description

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 Cost

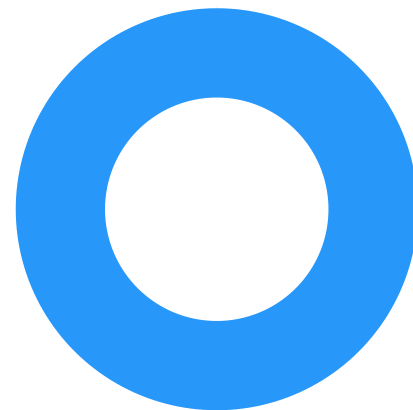
FY2025 Budget	Total Budget (all years)	Project Total
<b>\$74,000</b>	<b>\$74K</b>	<b>\$74K</b>

Capital Cost by Year



● Repairs/Improvements

Capital Cost for Budgeted Years



● Repairs/Improvements (100%) \$74,000.00  
**TOTAL \$74,000.00**

### Capital Cost Breakdown

Capital Cost	FY2025	Total
Repairs/Improvements	\$74,000	\$74,000
<b>Total</b>	<b>\$74,000</b>	<b>\$74,000</b>



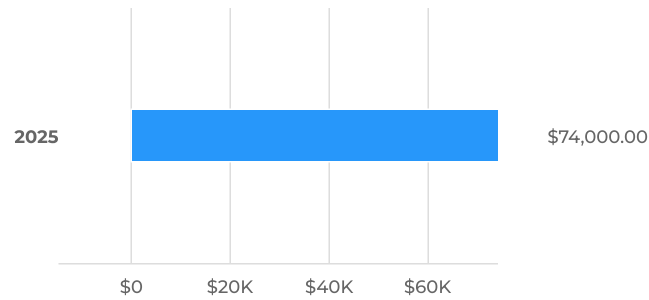
## Funding Sources

FY2025 Budget  
**\$74,000**

Total Budget (all years)  
**\$74K**

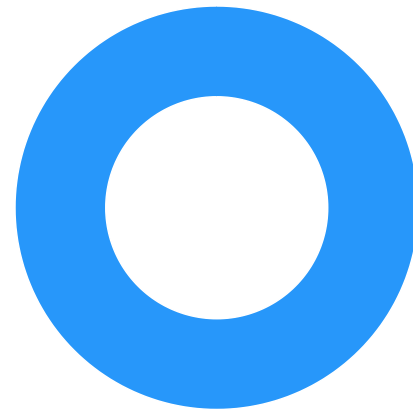
Project Total  
**\$74K**

Funding Sources by Year



● Bonds - 20 years

Funding Sources for Budgeted Years



● Bonds - 20 years (100%) \$74,000.00  
**TOTAL \$74,000.00**

### Funding Sources Breakdown

Funding Sources	FY2025	Total
Bonds - 20 years	\$74,000	\$74,000
<b>Total</b>	<b>\$74,000</b>	<b>\$74,000</b>





# General Project Management

## Overview

Request Owner	Jennifer Bodie
Department	FINANCE
Request Groups	FINANCE
Type	Capital Improvement

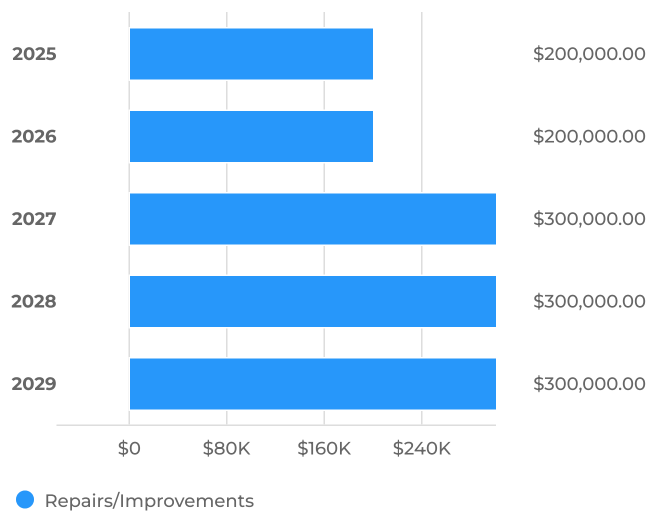
## Description

Maintenance for Knox County facilities managed by the Public Building Authority.

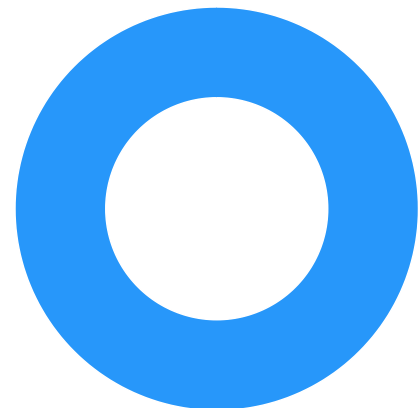
## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$200,000</b>	<b>\$1.3M</b>	<b>\$1.3M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



● Repairs/Improvements (100%) \$1,300,000.00  
**TOTAL \$1,300,000.00**

## Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Repairs/Improvements	\$200,000	\$200,000	\$300,000	\$300,000	\$300,000	\$1,300,000
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,300,000</b>



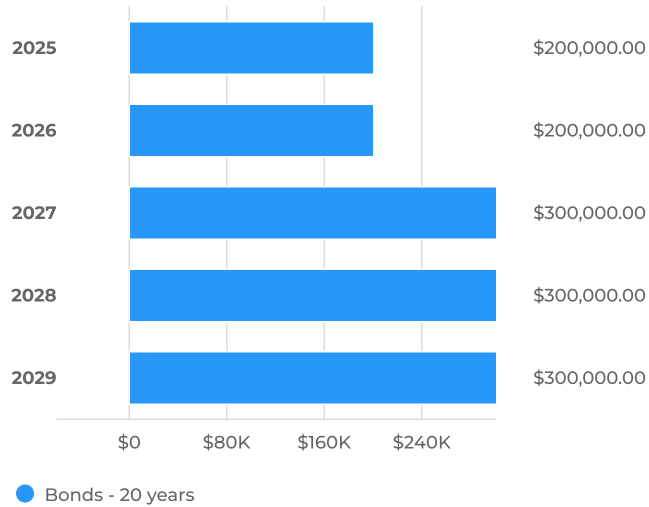
## Funding Sources

FY2025 Budget  
**\$200,000**

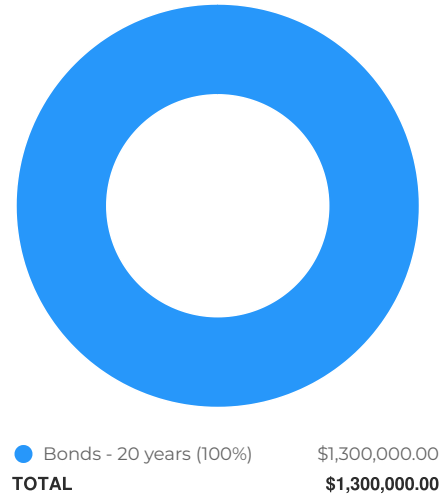
Total Budget (all years)  
**\$1.3M**

Project Total  
**\$1.3M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$200,000	\$200,000	\$300,000	\$300,000	\$300,000	\$1,300,000
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,300,000</b>



# Health Department

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## Overview

Request Owner	Jennifer Bodie
Department	FINANCE
Request Groups	PUBLIC BUILDING AUTHORITY
Type	Capital Improvement

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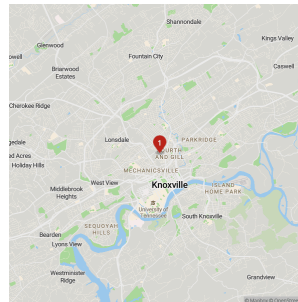
## Description

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.

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## Location

Address: Knox County Health Department



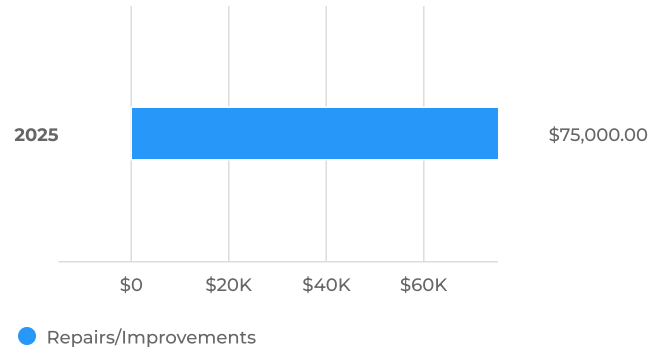
## Capital Cost

FY2025 Budget  
**\$75,000**

Total Budget (all years)  
**\$75K**

Project Total  
**\$75K**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	Total
Repairs/Improvements	\$75,000	\$75,000
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>

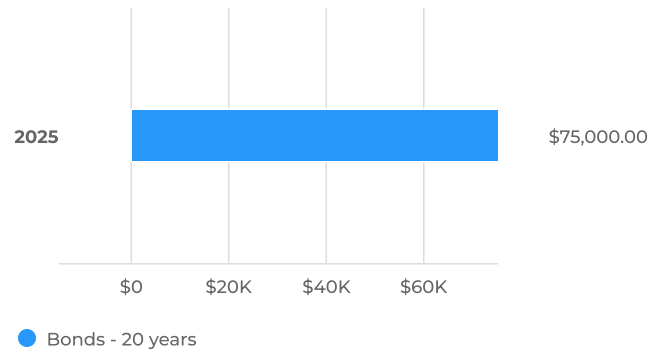
## Funding Sources

FY2025 Budget  
**\$75,000**

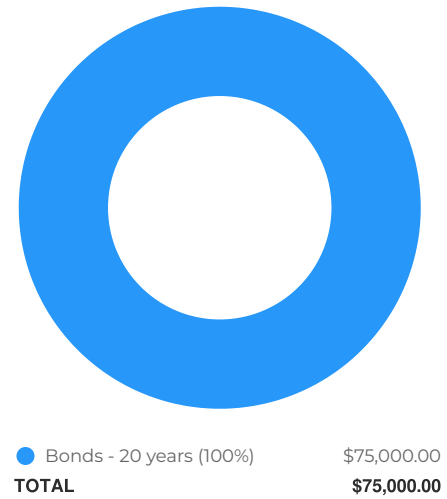
Total Budget (all years)  
**\$75K**

Project Total  
**\$75K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Bonds - 20 years	\$75,000	\$75,000
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>

# Juvenile Justice Center

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## Overview

Request Owner	Jennifer Bodie
Department	FINANCE
Request Groups	PUBLIC BUILDING AUTHORITY
Type	Capital Improvement

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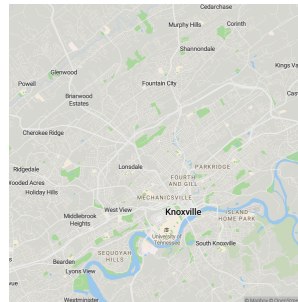
## Description

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.

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## Location

Address: Young Williams Animal Shelter



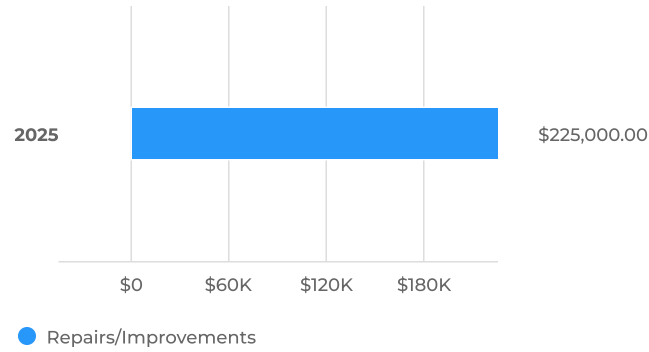
## Capital Cost

FY2025 Budget  
**\$225,000**

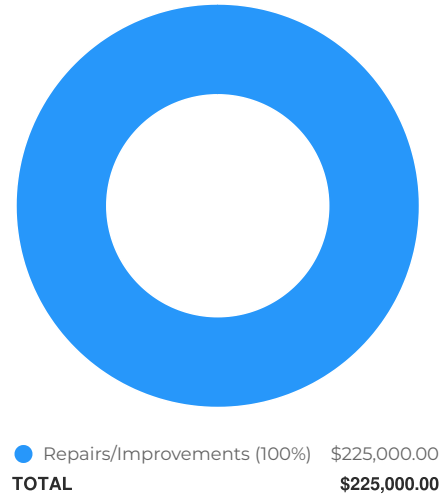
Total Budget (all years)  
**\$225K**

Project Total  
**\$225K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Repairs/Improvements	\$225,000	\$225,000
<b>Total</b>	<b>\$225,000</b>	<b>\$225,000</b>

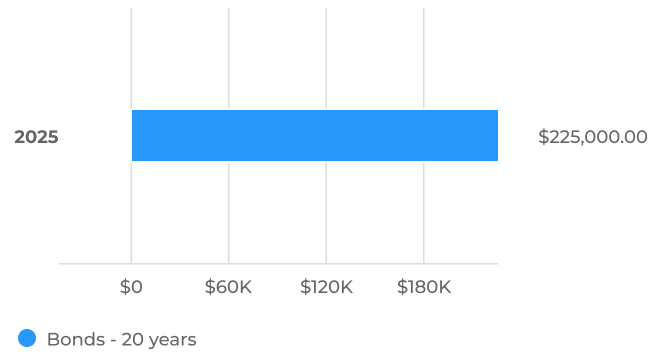
## Funding Sources

FY2025 Budget  
**\$225,000**

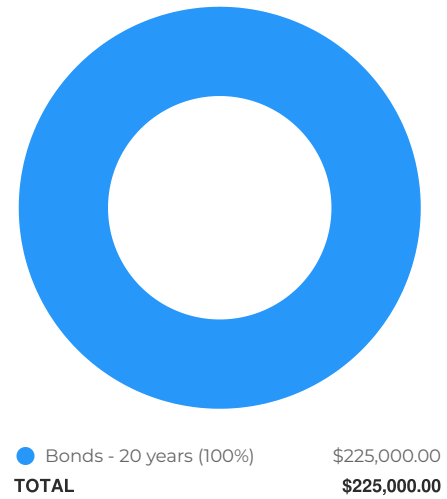
Total Budget (all years)  
**\$225K**

Project Total  
**\$225K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Bonds - 20 years	\$225,000	\$225,000
<b>Total</b>	<b>\$225,000</b>	<b>\$225,000</b>



# Summer Place Parking Garage

## Overview

Request Owner	Jennifer Bodie
Department	FINANCE
Request Groups	PUBLIC BUILDING AUTHORITY
Type	Capital Improvement

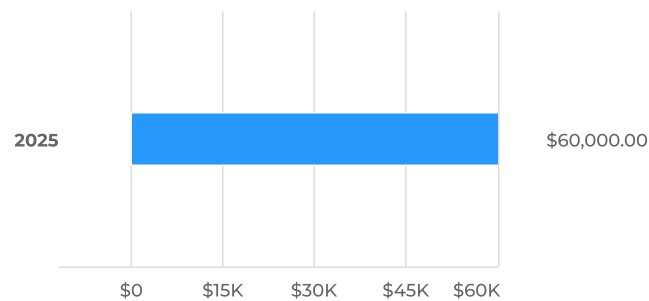
## Description

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 Cost

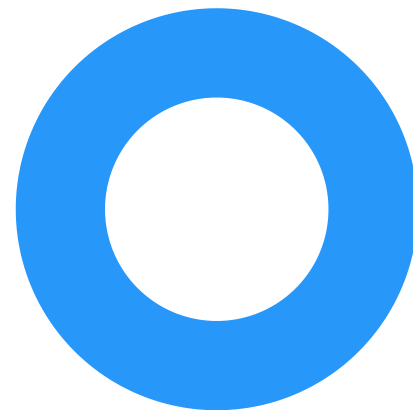
FY2025 Budget	Total Budget (all years)	Project Total
<b>\$60,000</b>	<b>\$60K</b>	<b>\$60K</b>

Capital Cost by Year



● Repairs/Improvements

Capital Cost for Budgeted Years



● Repairs/Improvements (100%) \$60,000.00  
**TOTAL \$60,000.00**

Capital Cost Breakdown		
Capital Cost	FY2025	Total
Repairs/Improvements	\$60,000	\$60,000
<b>Total</b>	<b>\$60,000</b>	<b>\$60,000</b>



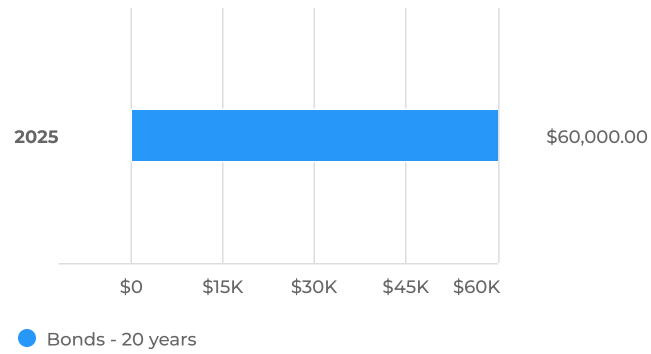
## Funding Sources

FY2025 Budget  
**\$60,000**

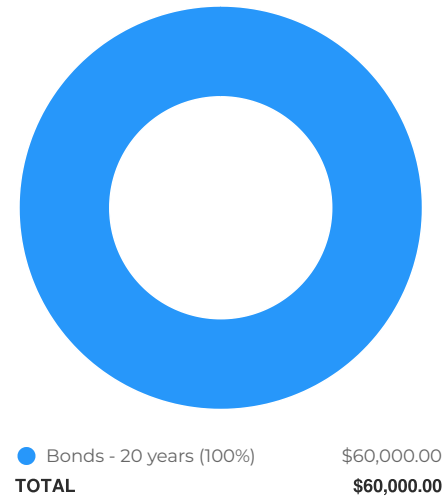
Total Budget (all years)  
**\$60K**

Project Total  
**\$60K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Bonds - 20 years	\$60,000	\$60,000
<b>Total</b>	<b>\$60,000</b>	<b>\$60,000</b>

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# GENERAL CULVERT MAINTENANCE REQUESTS

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# General Culvert Repairs

## Overview

Request Owner	Samantha Chittum, Budget Manager - EPW
Department	GENERAL CULVERT MAINTENANCE
Request Groups	EPW
Type	Capital Improvement

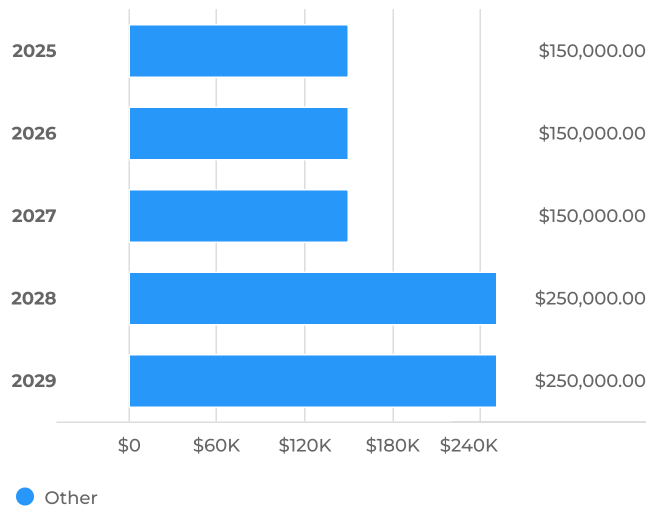
## Description

General Culvert Repairs

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$150,000</b>	<b>\$950K</b>	<b>\$950K</b>

Capital Cost by Year



Capital Cost for Budgeted Years



## Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$150,000	\$150,000	\$150,000	\$250,000	\$250,000	\$950,000
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$950,000</b>



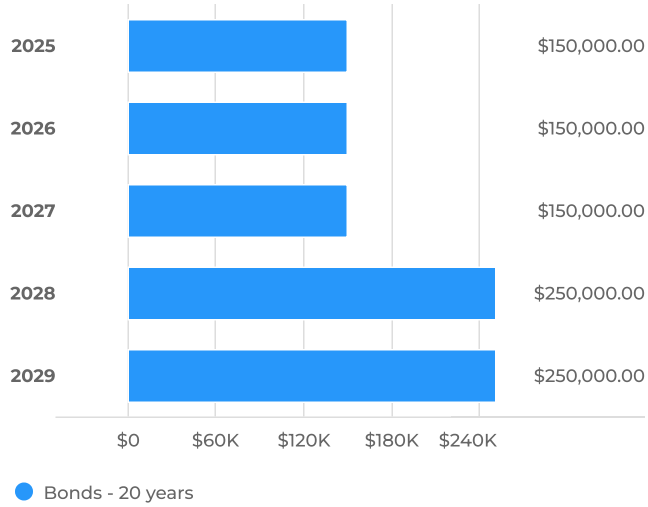
## Funding Sources

FY2025 Budget  
**\$150,000**

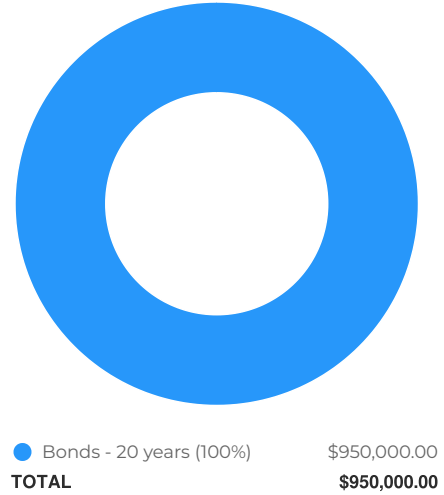
Total Budget (all years)  
**\$950K**

Project Total  
**\$950K**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$150,000	\$150,000	\$150,000	\$250,000	\$250,000	\$950,000
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$950,000</b>



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# GENERAL PURPOSE SCHOOLS FUND REQUESTS

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# Bearden Middle School Space Upgrade

## Overview

Request Owner	Jennifer Bodie
Department	GENERAL PURPOSE SCHOOLS FUND
Request Groups	SCHOOLS
Type	Capital Improvement

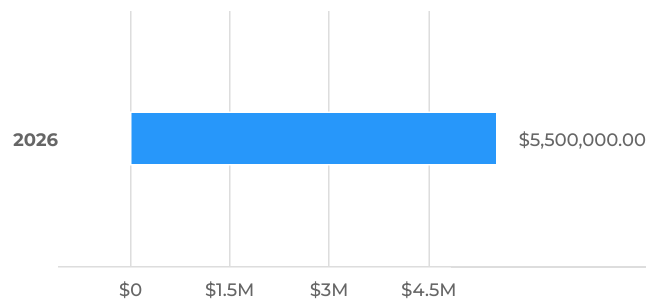
## Description

Renovations for Bearden Middle will remain on the capital plan for FY26 and the results of the comprehensive facilities assessment will be used to better define / guide project needs and costs.

## Capital Cost

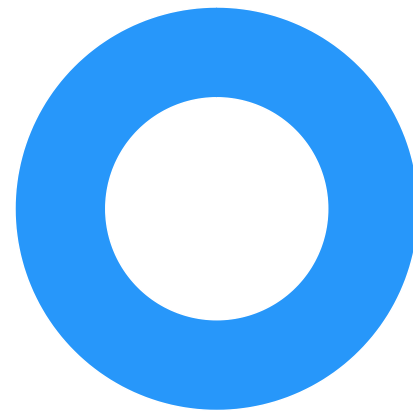
Total Budget (all years)	Project Total
<b>\$5.5M</b>	<b>\$5.5M</b>

Capital Cost by Year



● Repairs/Improvements

Capital Cost for Budgeted Years



● Repairs/Improvements (100%) \$5,500,000.00  
**TOTAL \$5,500,000.00**

## Capital Cost Breakdown

Capital Cost	FY2026	Total
Repairs/Improvements	\$5,500,000	\$5,500,000
<b>Total</b>	<b>\$5,500,000</b>	<b>\$5,500,000</b>

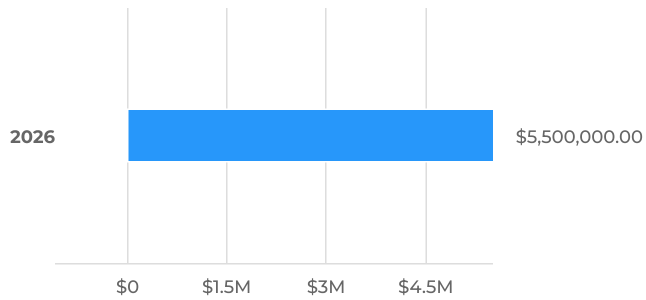


## Funding Sources

Total Budget (all years)  
**\$5.5M**

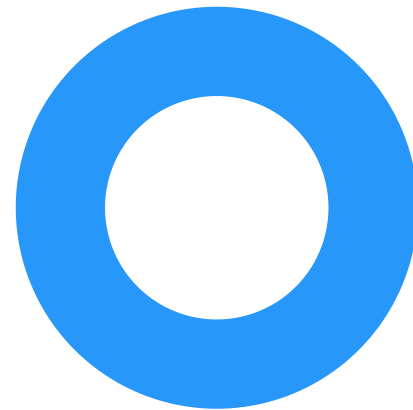
Project Total  
**\$5.5M**

Funding Sources by Year



● Bonds - 20 years

Funding Sources for Budgeted Years



● Bonds - 20 years (100%) \$5,500,000.00  
**TOTAL \$5,500,000.00**

### Funding Sources Breakdown

Funding Sources	FY2026	Total
Bonds - 20 years	\$5,500,000	\$5,500,000
<b>Total</b>	<b>\$5,500,000</b>	<b>\$5,500,000</b>





# Environmental Testing and Remediation

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## Overview

Request Owner	Jennifer Bodie
Department	GENERAL PURPOSE SCHOOLS FUND
Request Groups	SCHOOLS
Type	Capital Improvement

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## Description

KCS has an active environmental testing and remediation program, which includes asbestos compliance monitoring and remediation; radon testing and mitigation; lead water testing; and indoor air quality work. A projected \$200,000 will be required to continue this work through FY25.

### Asbestos Compliance Monitoring and Remediation

The district's current asbestos management program was established approximately thirty years ago to comply with federal mandates. Asbestos Management Plans call for the monitoring and maintenance of roughly 800,000 square feet of asbestos-containing floor tile and other significant quantities of asbestos materials including thermal system insulation, surfacing materials, asbestos cement panels, mastics, adhesives, and other miscellaneous materials in older facilities. The EPA generally encourages schools to manage asbestos materials in place and abate only during renovation, demolition, or when materials are in poor condition. The asbestos-containing materials currently being monitored generally appear to be in good condition. There are, however, several smaller sites that will receive abatement to flooring and other materials as scheduling opportunities and manpower permit.

### Water Testing

KCS began water testing for lead in accordance with state statute and KCBOE policy, which requires that testing be done every two years in schools built prior to 1998 and every five years in all other schools. To date, the district has completed testing in all schools except for the three recently constructed elementary schools ( Mill Creek, Lonsdale, and Adrian Burnett). Complying with board policy, approximately 30 schools are scheduled to be retested in FY25.

### Radon Testing

In 2016, KCS began radon testing and mitigation at schools. Since that time, the district has completed testing and remediation at approximately 97% of schools. Of the 88 sites that have been tested to date, 28 required some level of radon mitigation. Testing will be conducted at the district's three most recently constructed elementary schools over the next two years, with mitigation being completed only as necessary.



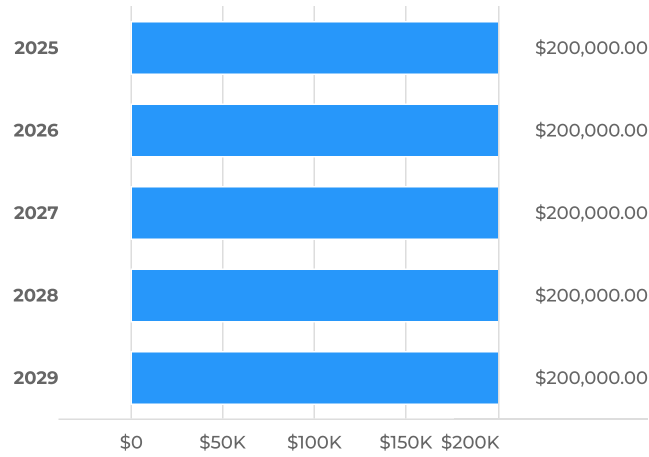
## Capital Cost

FY2025 Budget  
**\$200,000**

Total Budget (all years)  
**\$1M**

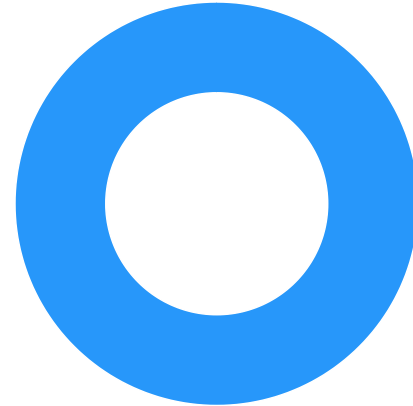
Project Total  
**\$1M**

Capital Cost by Year



● Repairs/Improvements

Capital Cost for Budgeted Years



● Repairs/Improvements (100%) \$1,000,000.00  
**TOTAL \$1,000,000.00**

### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Repairs/Improvements	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>

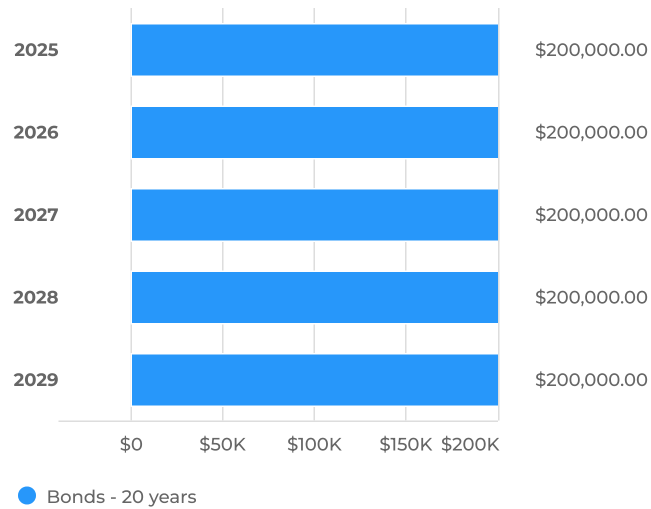
## Funding Sources

FY2025 Budget  
**\$200,000**

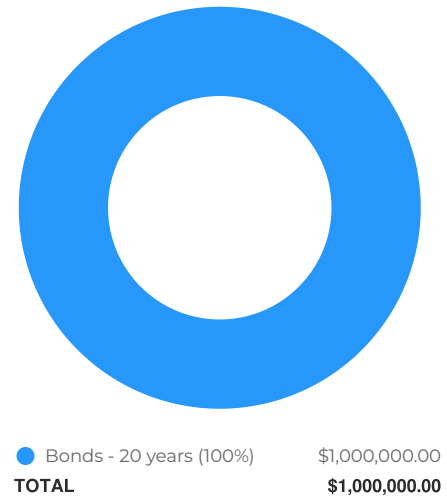
Total Budget (all years)  
**\$1M**

Project Total  
**\$1M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>

# Farragut Solution

## Overview

Request Owner	Jennifer Bodie
Department	GENERAL PURPOSE SCHOOLS FUND
Request Groups	SCHOOLS
Type	Capital Improvement

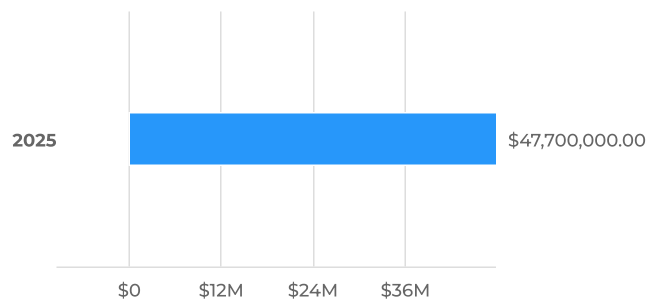
## Description

The design phase of this project began after the acquisition of the Boring Road property. The new Farragut Elementary school is projected to begin construction in 2025 at an estimated cost of \$47.7 million, which includes an allocation of \$5.7 million to address Furniture, Fixture and Equipment (FF&E) needs. The school is anticipated to open in August 2027.

## Capital Cost

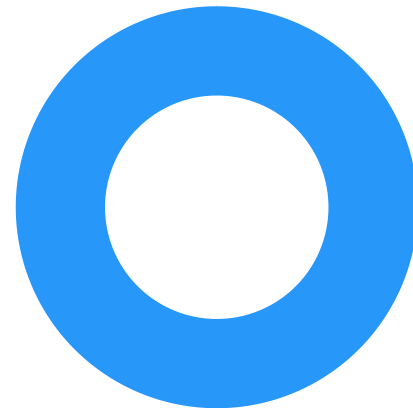
FY2025 Budget	Total Budget (all years)	Project Total
<b>\$47,700,000</b>	<b>\$47.7M</b>	<b>\$47.7M</b>

Capital Cost by Year



● Construction/Maintenance

Capital Cost for Budgeted Years



● Construction/Maintenance (100%) \$47,700,000  
**TOTAL \$47,700,000.00**

### Capital Cost Breakdown

Capital Cost	FY2025	Total
Construction/Maintenance	\$47,700,000	\$47,700,000
<b>Total</b>	<b>\$47,700,000</b>	<b>\$47,700,000</b>



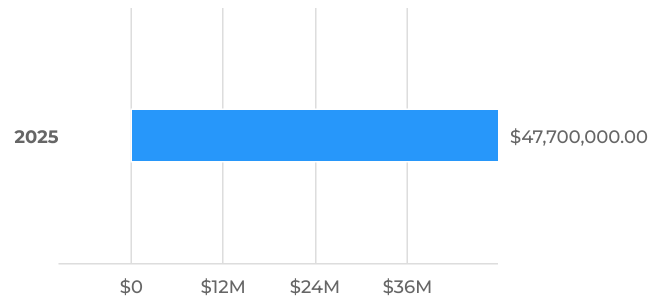
## Funding Sources

FY2025 Budget  
**\$47,700,000**

Total Budget (all years)  
**\$47.7M**

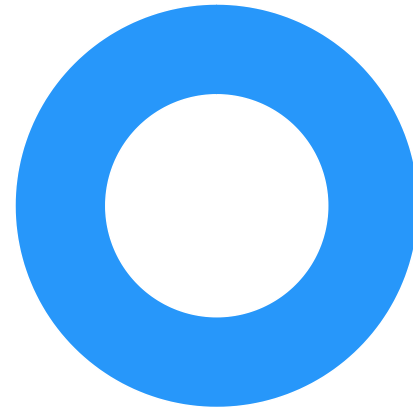
Project Total  
**\$47.7M**

Funding Sources by Year



● Bonds - 20 years

Funding Sources for Budgeted Years



● Bonds - 20 years (100%) \$47,700,000.00  
**TOTAL \$47,700,000.00**

### Funding Sources Breakdown

Funding Sources	FY2025	Total
Bonds - 20 years	\$47,700,000	\$47,700,000
<b>Total</b>	<b>\$47,700,000</b>	<b>\$47,700,000</b>



# Fire Alarm System Upgrades/Carbon Monoxide Detectors

## Overview

Request Owner	Jennifer Bodie
Department	GENERAL PURPOSE SCHOOLS FUND
Request Groups	SCHOOLS
Type	Capital Improvement

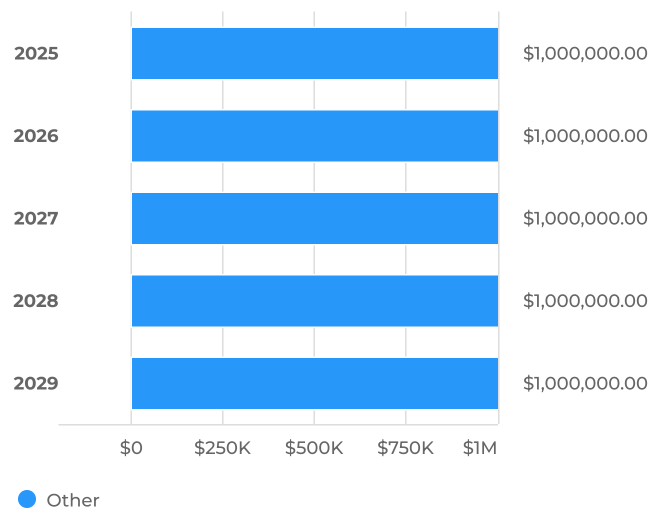
## Description

KCS is requesting the continuation of the \$1 million annual investment in the multi-year addition of carbon monoxide detectors and voiced alarms to upgrade fire alarm systems in areas with natural gas appliances. 38 Contingency planning encompasses funds requested to proactively identify and provide for otherwise unforeseen facility needs. The FY25 request includes \$800,000 to ensure the availability of necessary funds to identify and address critical school safety and accessibility needs as they arise.

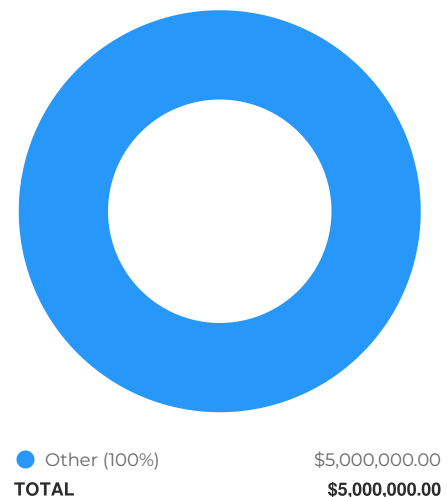
## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$1,000,000</b>	<b>\$5M</b>	<b>\$5M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



## Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
<b>Total</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$5,000,000</b>



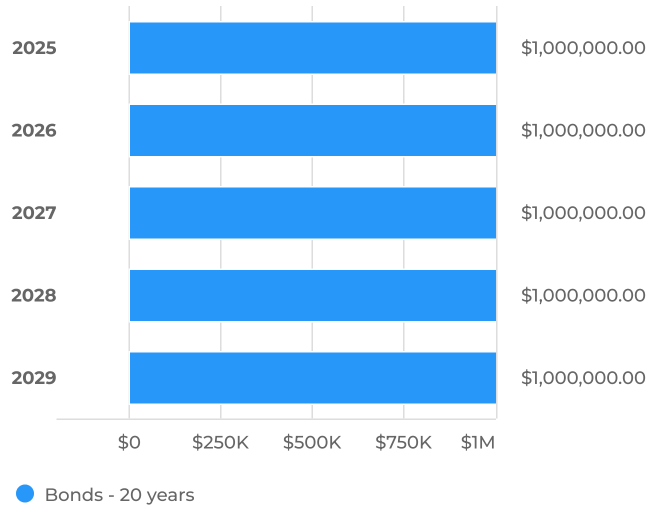
## Funding Sources

FY2025 Budget  
**\$1,000,000**

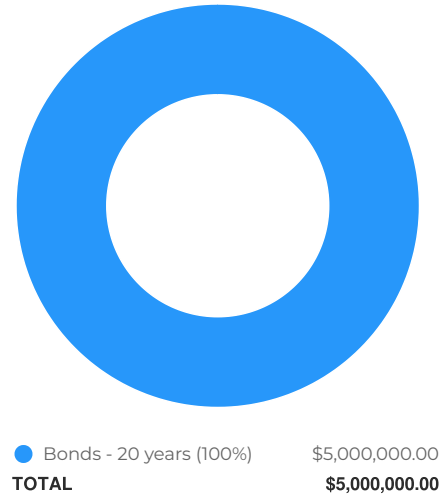
Total Budget (all years)  
**\$5M**

Project Total  
**\$5M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
<b>Total</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$5,000,000</b>



# Foundation Stabilization

## Overview

Request Owner	Jennifer Bodie
Department	GENERAL PURPOSE SCHOOLS FUND
Request Groups	SCHOOLS
Type	Capital Improvement

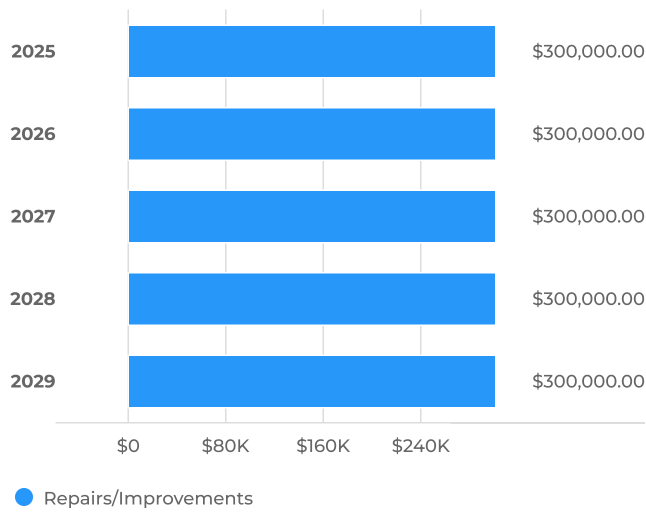
## Description

As a contingency, KCS annually requests funds to address any foundation concerns that arise during the year from erosion, sinkholes, tree root intrusions, and the like. Generally, these concerns are limited in scope and can be economically resolved with timely structural repairs. \$300,000 is being requested to effectively complete these projects and provide for any unforeseen foundation needs for FY25.

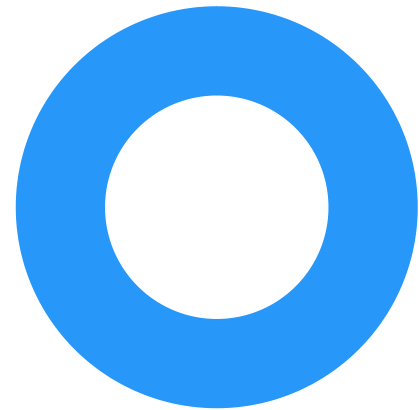
## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$300,000</b>	<b>\$1.5M</b>	<b>\$1.5M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown						
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Repairs/Improvements	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
<b>Total</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,500,000</b>





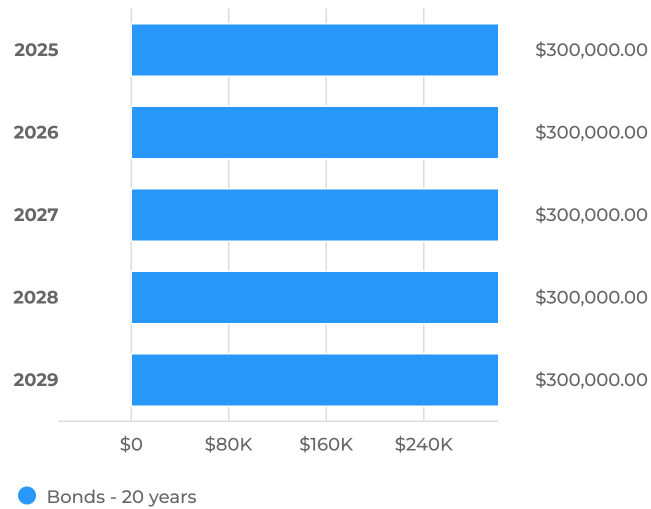
## Funding Sources

FY2025 Budget  
**\$300,000**

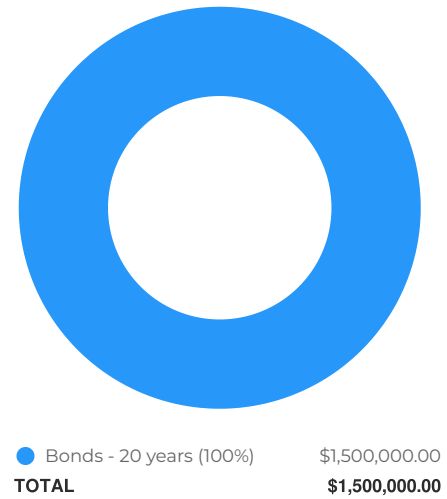
Total Budget (all years)  
**\$1.5M**

Project Total  
**\$1.5M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
<b>Total</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,500,000</b>

# Gresham Middle Gymnasium

## Overview

Request Owner	Jennifer Bodie
Department	GENERAL PURPOSE SCHOOLS FUND
Request Groups	SCHOOLS
Type	Capital Improvement

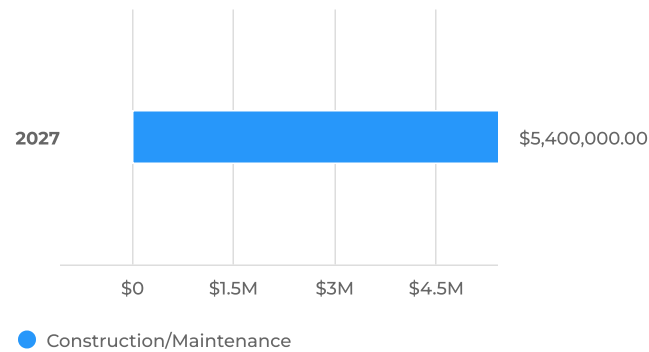
## Description

The gymnasiums at both Halls and Gresham Middle Schools were built in the 1930s. Despite having been properly maintained, the facilities no longer meet the educational needs of modern middle school programming. The design process for the Gresham Middle School Gymnasium for Gresham Middle School is slated to begin in FY27 and no additional classroom space is anticipated for inclusion in the project.

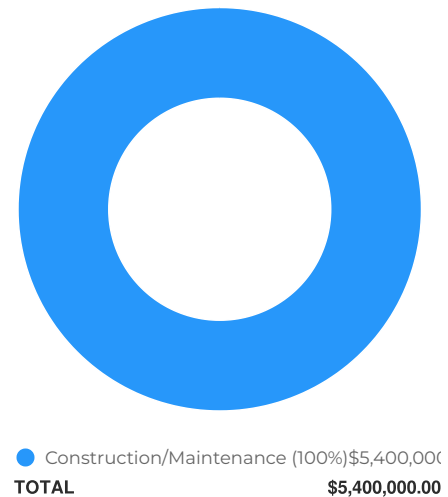
## Capital Cost

Total Budget (all years)	Project Total
<b>\$5.4M</b>	<b>\$5.4M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



## Capital Cost Breakdown

Capital Cost	FY2027	Total
Construction/Maintenance	\$5,400,000	\$5,400,000
<b>Total</b>	<b>\$5,400,000</b>	<b>\$5,400,000</b>

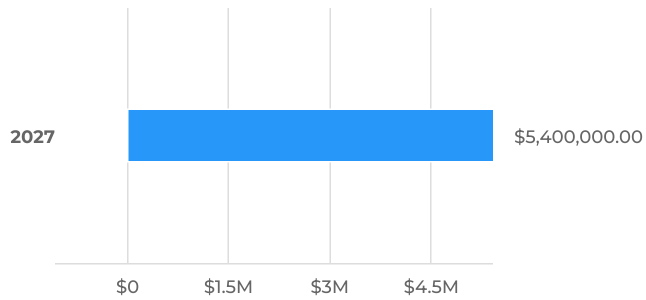


## Funding Sources

Total Budget (all years)  
**\$5.4M**

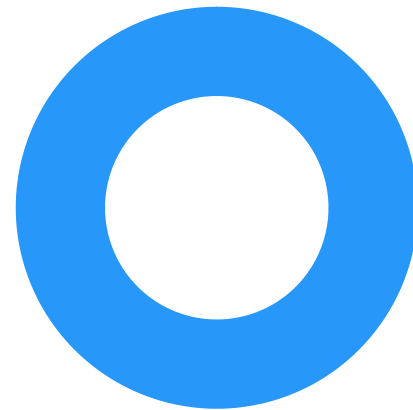
Project Total  
**\$5.4M**

Funding Sources by Year



● Bonds - 20 years

Funding Sources for Budgeted Years



● Bonds - 20 years (100%) \$5,400,000.00  
**TOTAL \$5,400,000.00**

### Funding Sources Breakdown

Funding Sources	FY2027	Total
Bonds - 20 years	\$5,400,000	\$5,400,000
<b>Total</b>	<b>\$5,400,000</b>	<b>\$5,400,000</b>



# Halls Middle Gym Replacement and Drive Improvements

---

## Overview

Request Owner	Jennifer Bodie
Department	GENERAL PURPOSE SCHOOLS FUND
Request Groups	SCHOOLS
Type	Capital Improvement

---

## Description

The gymnasiums at both Halls and Gresham Middle Schools were built in the 1930s. Despite having been properly maintained, the facilities no longer meet the educational needs of modern middle school programming.

The Halls Middle School project goals include:

- Constructing a four-classroom addition, allowing for the removal of four temporary classrooms
- Expanding the current cafeteria to better support the student population
- Demolishing the existing and constructing a new gymnasium that provides for modern programming needs
- Improving traffic flow on both the middle and high school campuses



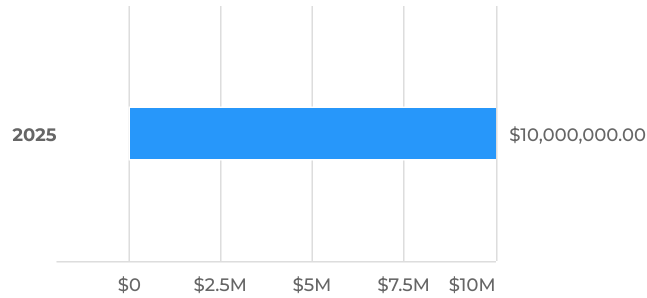
## Capital Cost

FY2025 Budget  
**\$10,000,000**

Total Budget (all years)  
**\$10M**

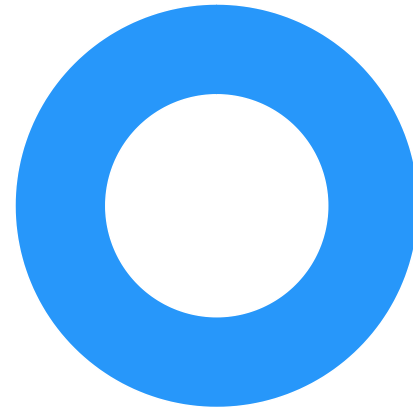
Project Total  
**\$10M**

Capital Cost by Year



● Construction/Maintenance

Capital Cost for Budgeted Years



● Construction/Maintenance (100%) \$10,000,000.00  
**TOTAL \$10,000,000.00**

### Capital Cost Breakdown

Capital Cost	FY2025	Total
Construction/Maintenance	\$10,000,000	\$10,000,000
<b>Total</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>



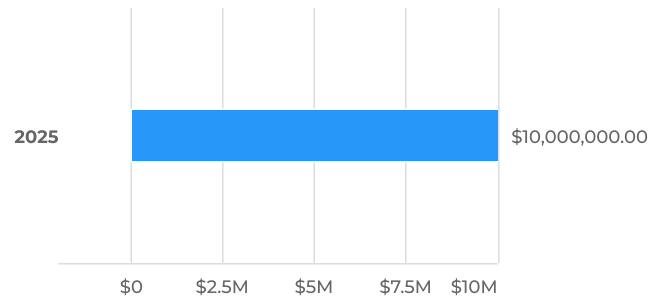
## Funding Sources

FY2025 Budget  
**\$10,000,000**

Total Budget (all years)  
**\$10M**

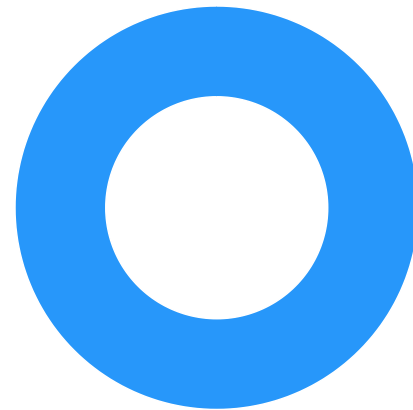
Project Total  
**\$10M**

Funding Sources by Year



● Bonds - 20 years

Funding Sources for Budgeted Years



● Bonds - 20 years (100%) \$10,000,000.00  
**TOTAL \$10,000,000.00**

### Funding Sources Breakdown

Funding Sources	FY2025	Total
Bonds - 20 years	\$10,000,000	\$10,000,000
<b>Total</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>



# HVAC Upgrades

## Overview

Request Owner	Jennifer Bodie
Department	GENERAL PURPOSE SCHOOLS FUND
Request Groups	SCHOOLS
Type	Capital Improvement

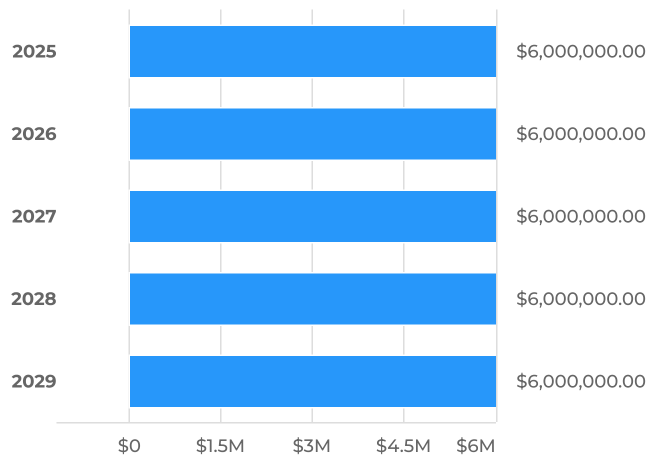
## Description

Schools in need of major HVAC plant equipment replacements will each need one chiller, one boiler, and three cooling towers. Two schools are slated for major HVAC system replacements and two additional schools have been identified for HVAC control replacement due to age and part sourcing difficulties. Additionally, multiple individual HVAC units and equipment require replacement or repair. In all, \$6 million is being requested to address these needs.

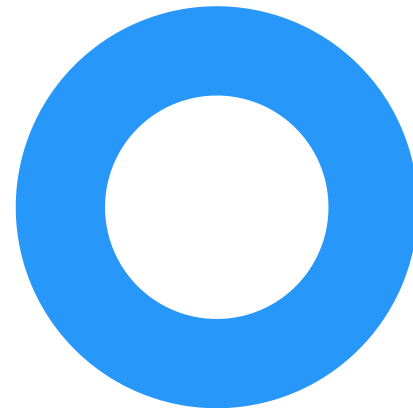
## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$6,000,000</b>	<b>\$30M</b>	<b>\$30M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



● Repairs/Improvements

● Repairs/Improvements (100%) \$30,000,000.00  
**TOTAL \$30,000,000.00**

## Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Repairs/Improvements	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$30,000,000
<b>Total</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$30,000,000</b>



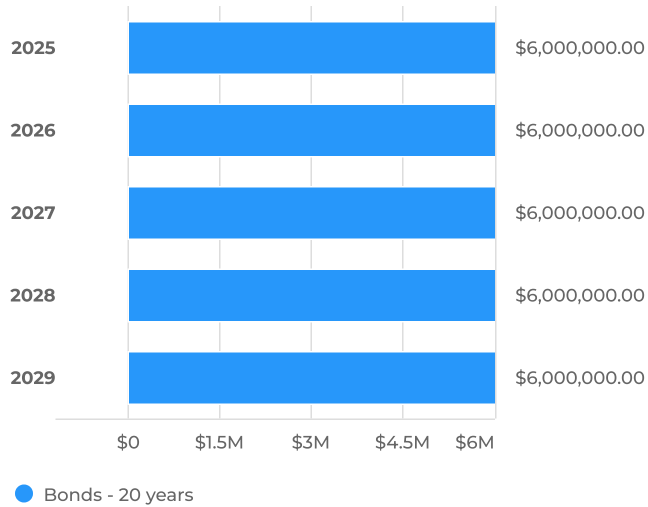
## Funding Sources

FY2025 Budget  
**\$6,000,000**

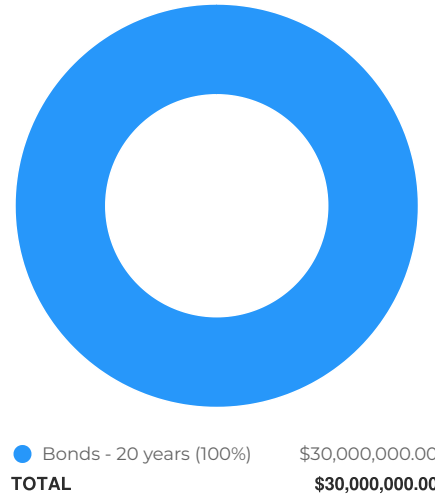
Total Budget (all years)  
**\$30M**

Project Total  
**\$30M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$30,000,000
<b>Total</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$30,000,000</b>





# Mechanicsville/Lonsdale/Beaumont Solution

## Overview

Request Owner: Jennifer Bodie  
 Department: GENERAL PURPOSE SCHOOLS FUND  
 Type: Capital Improvement

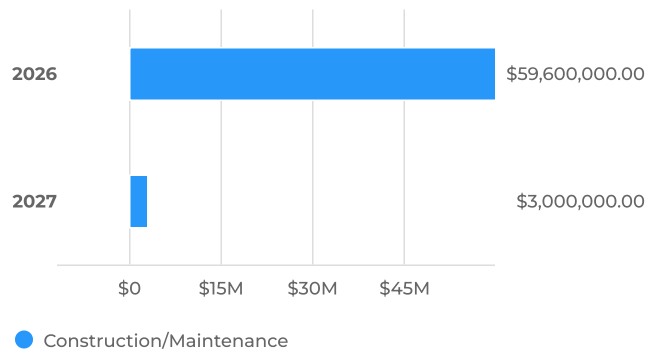
## Description

The Transforming Western Heights initiative has brought more than \$220 million of public and private investments into Western Heights and the surrounding community. KCDC is projecting a significant increase in the potential number of school-age children in the area. While the schools in the Mechanicsville / Lonsdale / Beaumont community are not yet overcrowded, they lack the capacity to accommodate anticipated growth. Pursuing a strategic solution now will ensure the district has adequate facilities to serve what is expected to be a rapid increase in student enrollment. The appropriation of \$3.4 million for potential property acquisition and design services that was approved in FY24 was the first step to proactively respond to these projected shifts in population. The project may require an additional \$59.6 million in FY26 for school construction and potential road costs as well as \$3 million in FY27 for FF&E and technology.

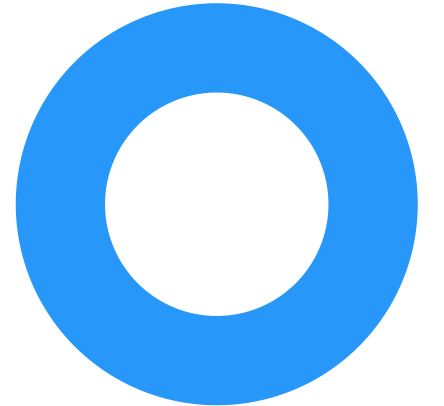
## Capital Cost

Total Budget (all years) **\$62.6M**      Project Total **\$62.6M**

Capital Cost by Year



Capital Cost for Budgeted Years



● Construction/Maintenance (100%) \$62,600,000.00  
**TOTAL \$62,600,000.00**

### Capital Cost Breakdown

Capital Cost	FY2026	FY2027	Total
Construction/Maintenance	\$59,600,000	\$3,000,000	\$62,600,000
<b>Total</b>	<b>\$59,600,000</b>	<b>\$3,000,000</b>	<b>\$62,600,000</b>

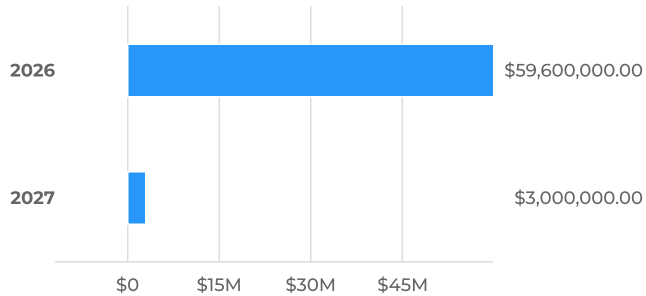


## Funding Sources

Total Budget (all years)  
**\$62.6M**

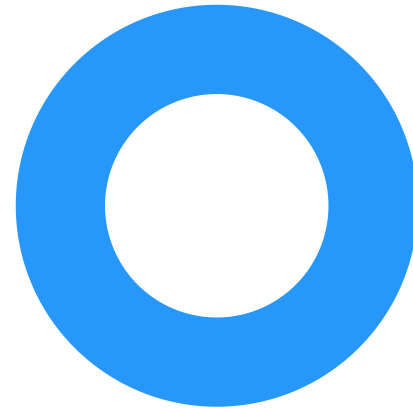
Project Total  
**\$62.6M**

Funding Sources by Year



● Bonds - 20 years

Funding Sources for Budgeted Years



● Bonds - 20 years (100%) \$62,600,000.00  
**TOTAL \$62,600,000.00**

### Funding Sources Breakdown

Funding Sources	FY2026	FY2027	Total
Bonds - 20 years	\$59,600,000	\$3,000,000	\$62,600,000
<b>Total</b>	<b>\$59,600,000</b>	<b>\$3,000,000</b>	<b>\$62,600,000</b>



# Physical Plant Upgrades

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## Overview

Request Owner	Jennifer Bodie
Department	GENERAL PURPOSE SCHOOLS FUND
Request Groups	SCHOOLS
Type	Capital Improvement

---

## Description

While smaller, systemwide maintenance projects are funded by the General Purpose budget, the increasing cost of maintenance and construction materials has precipitated the need to request \$4 million in capital project investments to finance a series of districtwide facility upgrades.

PPU projects are detailed in Attachment C and include:

- Major electrical projects (intercom replacement, stage lighting projects, and installation of a new Primex clock system)
- Replacement of flooring, bleachers, auditorium seating, cafeteria tables, and tracks
- General construction (window and gym floor replacements, door installations, and bathroom renovations as well as the replacement of a bell tower)
- Plumbing projects that include the replacement of main water lines



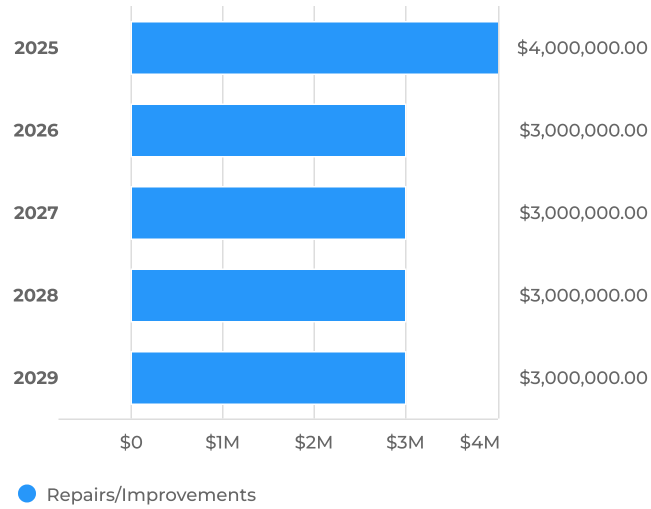
## Capital Cost

FY2025 Budget  
**\$4,000,000**

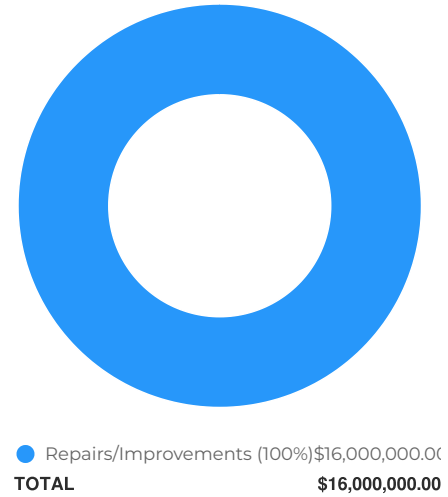
Total Budget (all years)  
**\$16M**

Project Total  
**\$16M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Repairs/Improvements	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$16,000,000
<b>Total</b>	<b>\$4,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$16,000,000</b>

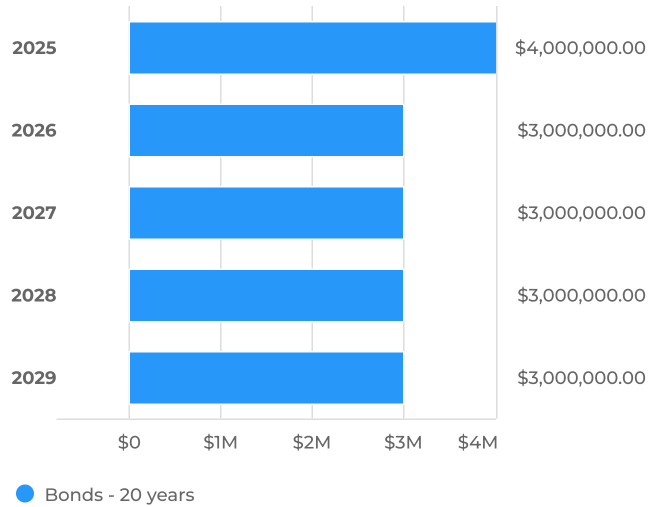
## Funding Sources

FY2025 Budget  
**\$4,000,000**

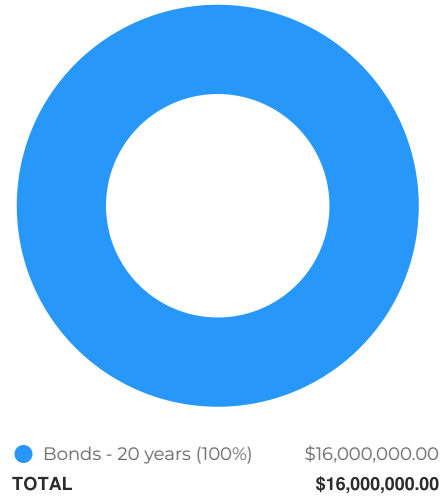
Total Budget (all years)  
**\$16M**

Project Total  
**\$16M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$16,000,000
<b>Total</b>	<b>\$4,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$16,000,000</b>

# Roof Upgrades

## Overview

Request Owner	Jennifer Bodie
Department	GENERAL PURPOSE SCHOOLS FUND
Request Groups	SCHOOLS
Type	Capital Improvement

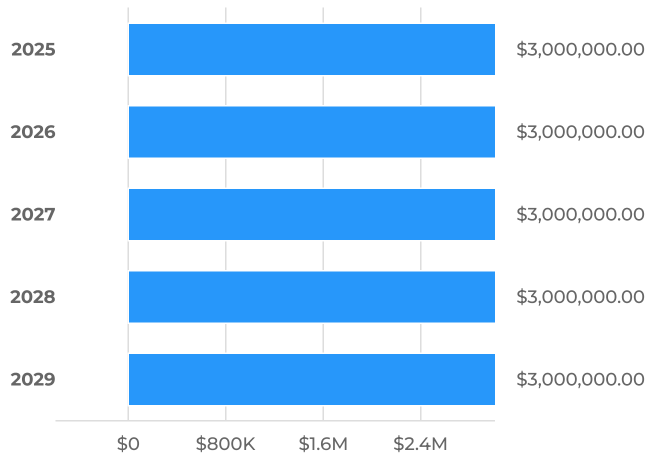
## Description

The cost of roofing repair and replacement has recently begun to stabilize after significant increases over the last several years. The district is currently utilizing surplus funds from the FY24 roofing budget to address three (3) areas at Gibbs High School and the related \$3 million line item request should be sufficient for the replacement of any remaining portions of the school's existing roof. Additional roofing needs may be addressed at other facilities based on bid costs.

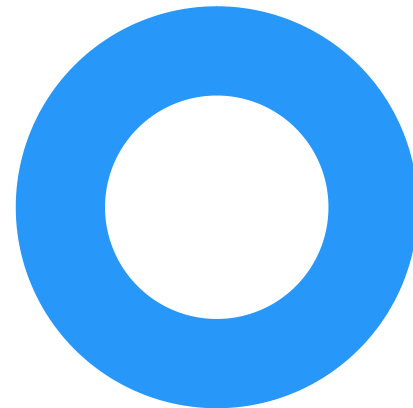
## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$3,000,000</b>	<b>\$15M</b>	<b>\$15M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



● Repairs/Improvements

● Repairs/Improvements (100%) \$15,000,000.00  
**TOTAL \$15,000,000.00**

## Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Repairs/Improvements	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
<b>Total</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$15,000,000</b>



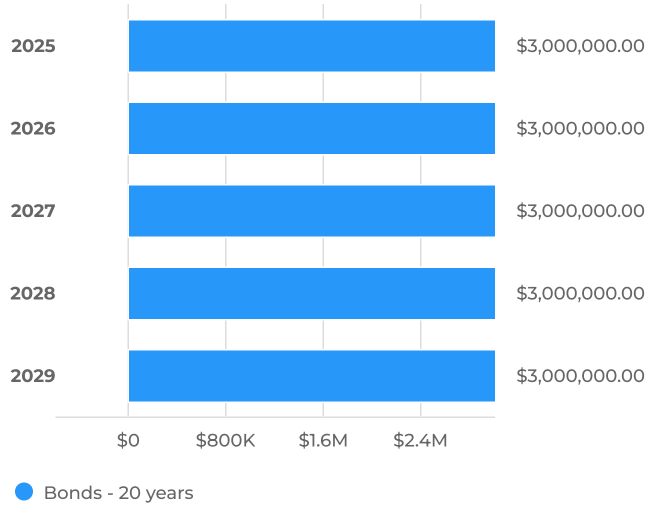
## Funding Sources

FY2025 Budget  
**\$3,000,000**

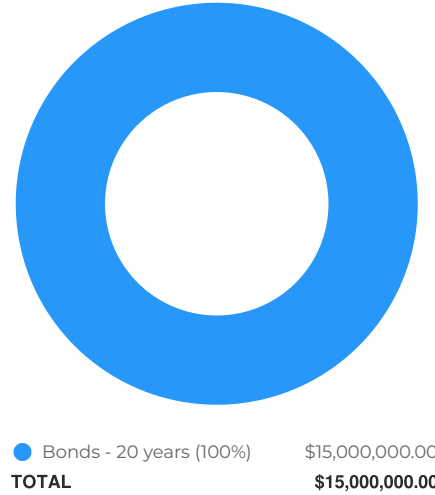
Total Budget (all years)  
**\$15M**

Project Total  
**\$15M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
<b>Total</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$15,000,000</b>



# School Accessibility

## Overview

Request Owner	Jennifer Bodie
Department	GENERAL PURPOSE SCHOOLS FUND
Request Groups	SCHOOLS
Type	Capital Improvement

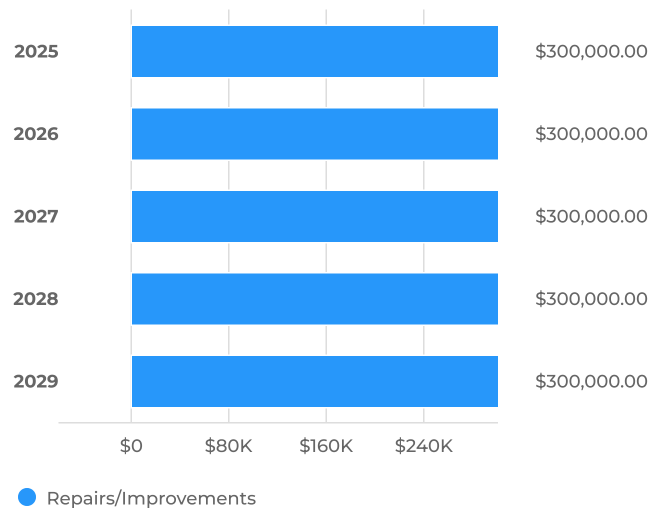
## Description

In the past, KCS has requested \$100,000 biannually to fund occasional chairlift installations, sidewalk improvements, etc. In FY24, the district established an ADA Committee in partnership with Knox County to begin the process of proactively identifying and addressing accessibility needs. Taking a more proactive approach, the district has estimated and is requesting approximately \$300,000 per year over the next five years to effectively improve school navigability and access.

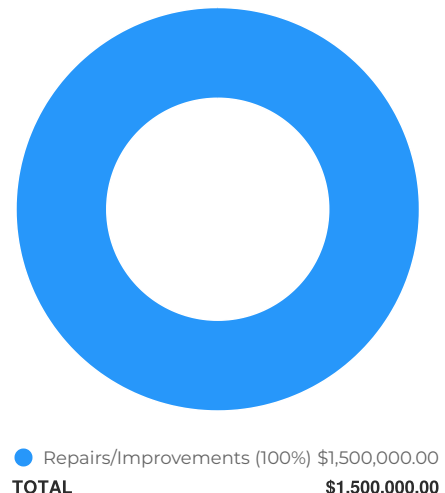
## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$300,000</b>	<b>\$1.5M</b>	<b>\$1.5M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



## Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Repairs/Improvements	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
<b>Total</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,500,000</b>





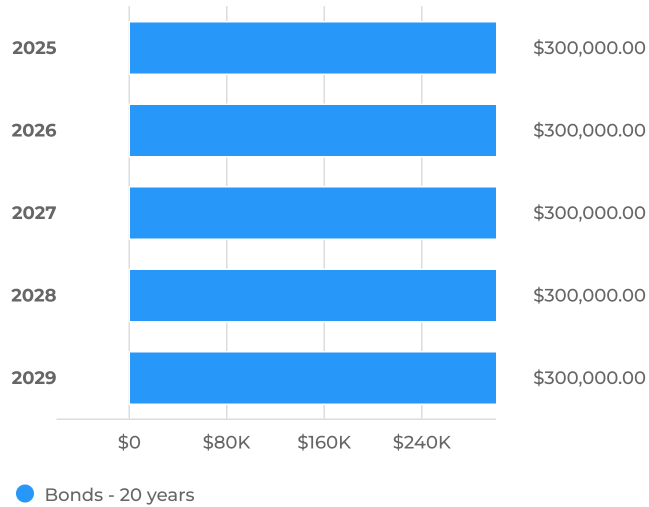
## Funding Sources

FY2025 Budget  
**\$300,000**

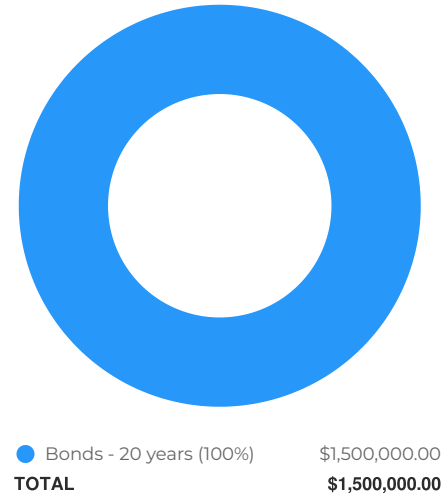
Total Budget (all years)  
**\$1.5M**

Project Total  
**\$1.5M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
<b>Total</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,500,000</b>



# Security Upgrades

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## Overview

Request Owner	Jennifer Bodie
Department	GENERAL PURPOSE SCHOOLS FUND
Request Groups	SCHOOLS
Type	Capital Improvement

---

## Description

Security and technology upgrades within the CIP include significant infrastructure and / or equipment enhancements and investments. Smaller-scale upgrades and the cost of routine maintenance are reflected in the General Purpose budget, but the district is requesting \$3.3 million to support necessary upgrades in FY25 (\$1 million less than FY24).

Security Upgrades \$2 million will be used to continue:

- Lock replacements and upgrades. The project has been significantly impacted by supply chain delays and slowdowns in the local labor market that are likely to continue indefinitely. Upgrades involve the replacement of older, worn locksets with more efficient systems to reduce dependence on traditional building and district master keys.
- Antenna systems installation to enhance emergency radio communication at several sites. These systems are being installed on a priority basis, focusing on sites with the most signal degradation first. Staff turnover has slowed these installations, but plans are firm to continue installations over the next few years.
- Annual video system upgrades and maintenance. To ensure continued efficacy and efficiency of these systems, camera hardware, new cabling, and server replacements are needed.
- Timely security fencing maintenance and enhancements. KCS Security regularly identifies areas where overall site security could be enhanced with additional fencing. A number of these sites were addressed with grant funding in FY24 so the need is decreasing, but hasn't disappeared.

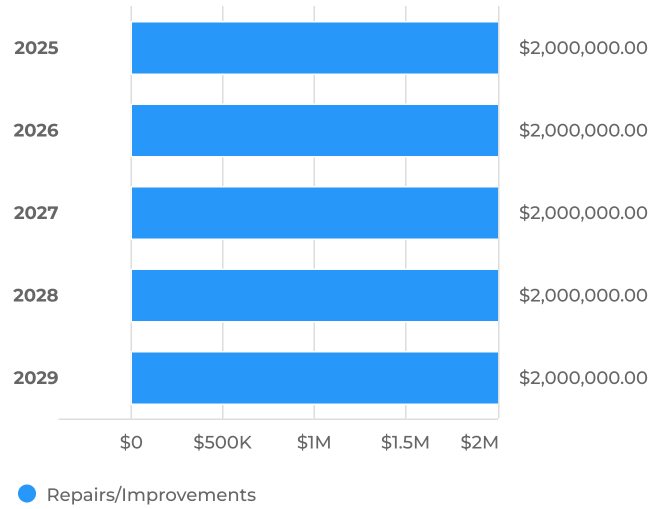
## Capital Cost

FY2025 Budget  
**\$2,000,000**

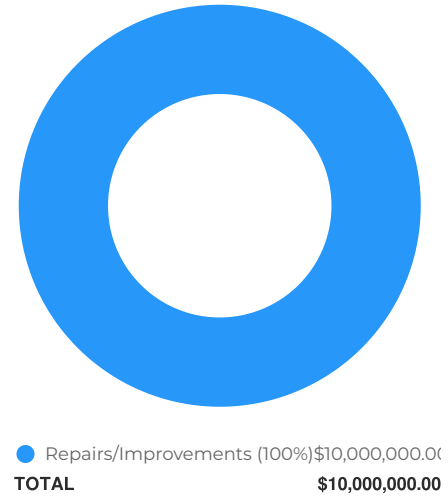
Total Budget (all years)  
**\$10M**

Project Total  
**\$10M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Repairs/Improvements	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
<b>Total</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$10,000,000</b>



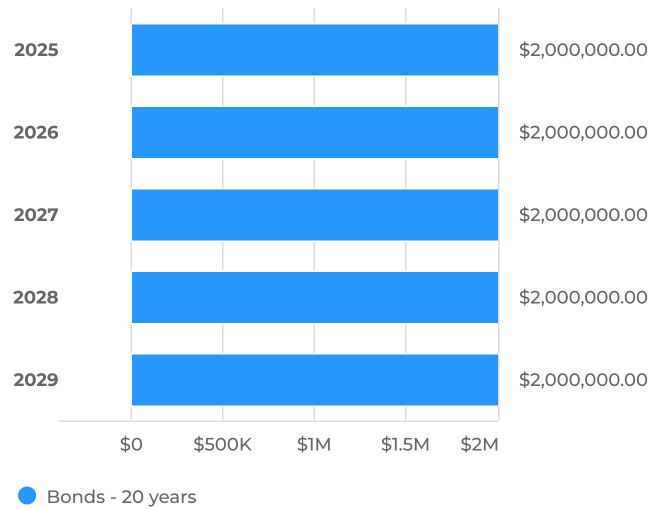
## Funding Sources

FY2025 Budget  
**\$2,000,000**

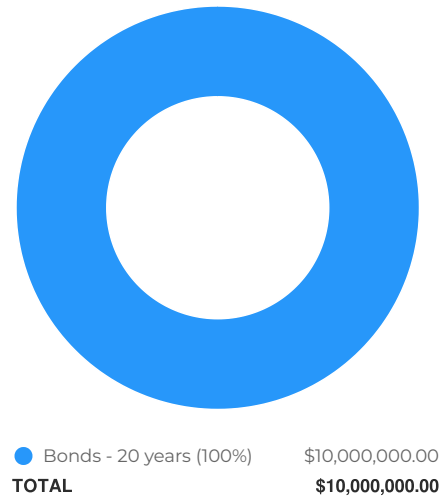
Total Budget (all years)  
**\$10M**

Project Total  
**\$10M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
<b>Total</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$10,000,000</b>



# South Knox Solution

## Overview

Request Owner	Jennifer Bodie
Department	GENERAL PURPOSE SCHOOLS FUND
Request Groups	SCHOOLS
Type	Capital Improvement

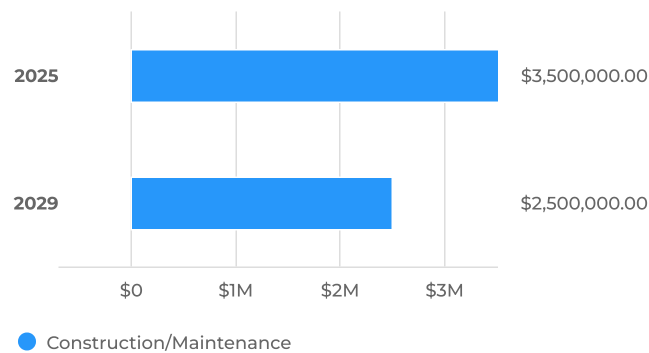
## Description

Significant population growth and expansion is being projected in South Knoxville and changes to student population south of the Tennessee River is likely to affect schools in the region. \$3.5 million is being requested for the proactive acquisition of property in FY25. An additional \$2.5 million will be requested in FY29 for design of any approved solutions.

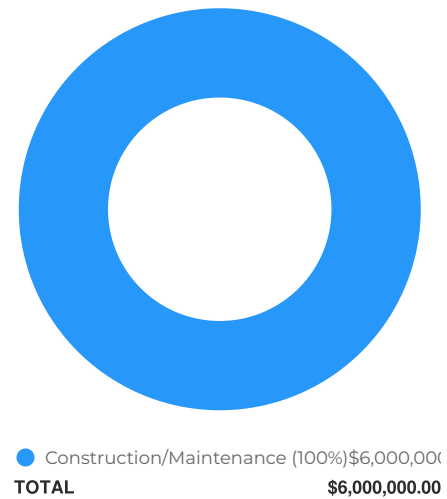
## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$3,500,000</b>	<b>\$6M</b>	<b>\$6M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



## Capital Cost Breakdown

Capital Cost	FY2025	FY2029	Total
Construction/Maintenance	\$3,500,000	\$2,500,000	\$6,000,000
<b>Total</b>	<b>\$3,500,000</b>	<b>\$2,500,000</b>	<b>\$6,000,000</b>

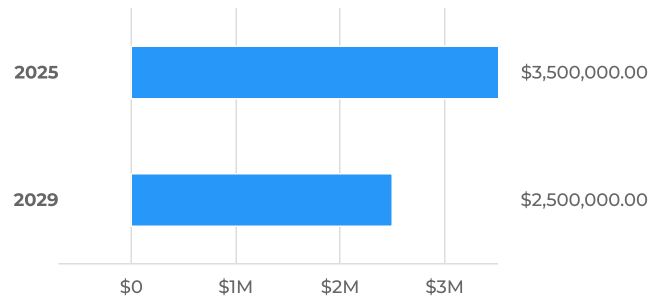
## Funding Sources

FY2025 Budget  
**\$3,500,000**

Total Budget (all years)  
**\$6M**

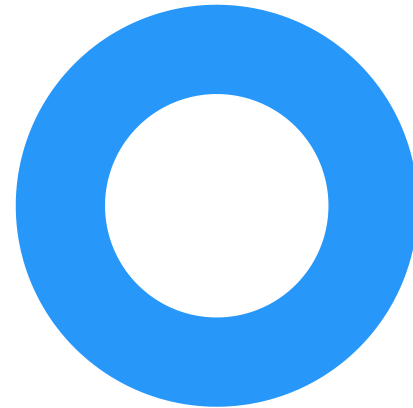
Project Total  
**\$6M**

Funding Sources by Year



● Bonds - 20 years

Funding Sources for Budgeted Years



● Bonds - 20 years (100%) \$6,000,000.00  
**TOTAL \$6,000,000.00**

### Funding Sources Breakdown

Funding Sources	FY2025	FY2029	Total
Bonds - 20 years	\$3,500,000	\$2,500,000	\$6,000,000
<b>Total</b>	<b>\$3,500,000</b>	<b>\$2,500,000</b>	<b>\$6,000,000</b>

# Systemwide Drives, Parking and Paving

## Overview

Request Owner	Jennifer Bodie
Department	GENERAL PURPOSE SCHOOLS FUND
Request Groups	SCHOOLS
Type	Capital Improvement

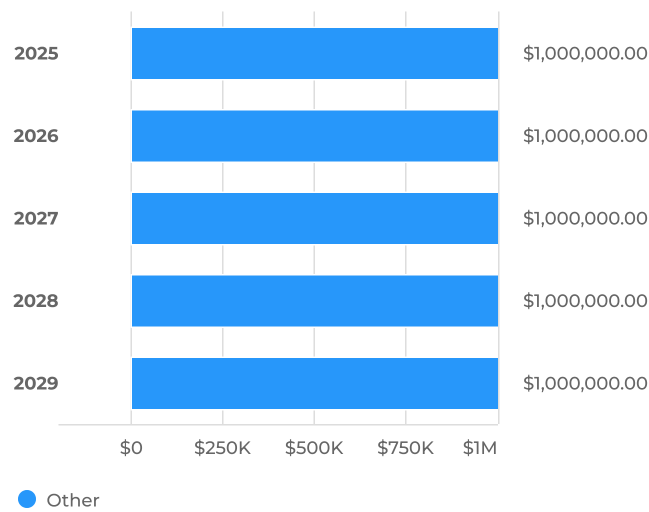
## Description

KCS has been systematically addressing poor asphalt conditions on school parking lots and drives for a number of years. Considerable progress has been made toward the completion of systemwide paving projects, but a \$1 million investment would enable the continuation of scheduled paving repairs and the completion of projects proposed for FY25. 36 KCS is actively partnering with the Knoxville-Knox County Planning Commission, the AdvanceKnox project, and the Knox County Community Development Corporation (KCDC) to identify areas of anticipated population growth or expansion throughout the county. \$54.6 million is being requested to plan and respond to projected population shifts and mitigate existing pockets of overcrowding in FY25.

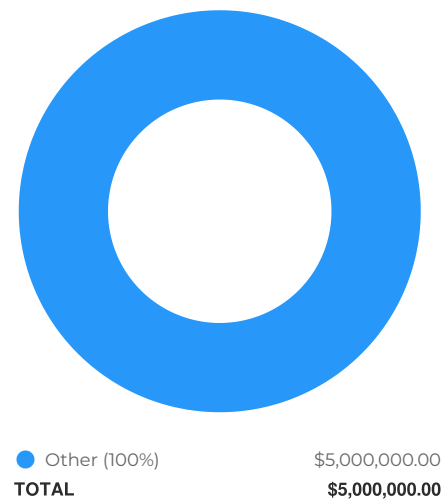
## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$1,000,000</b>	<b>\$5M</b>	<b>\$5M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
<b>Total</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$5,000,000</b>



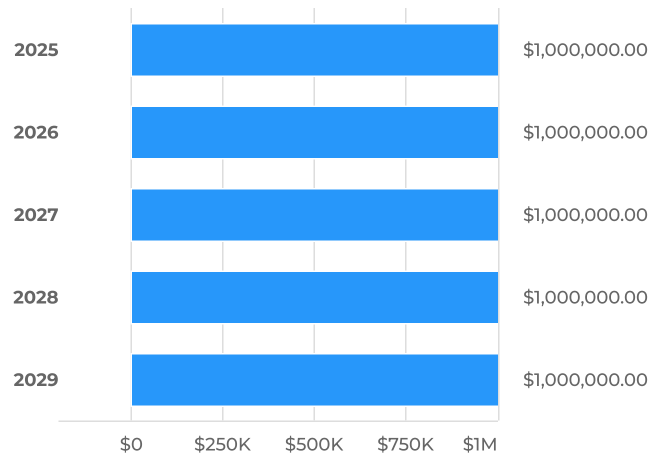
## Funding Sources

FY2025 Budget  
**\$1,000,000**

Total Budget (all years)  
**\$5M**

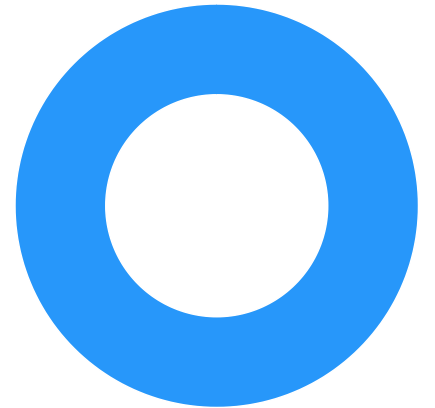
Project Total  
**\$5M**

Funding Sources by Year



● Bonds - 20 years

Funding Sources for Budgeted Years



● Bonds - 20 years (100%) \$5,000,000.00  
**TOTAL \$5,000,000.00**

### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
<b>Total</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$5,000,000</b>





# Technology Upgrades

## Overview

Request Owner	Jennifer Bodie
Department	GENERAL PURPOSE SCHOOLS FUND
Request Groups	SCHOOLS
Type	Capital Improvement

## Description

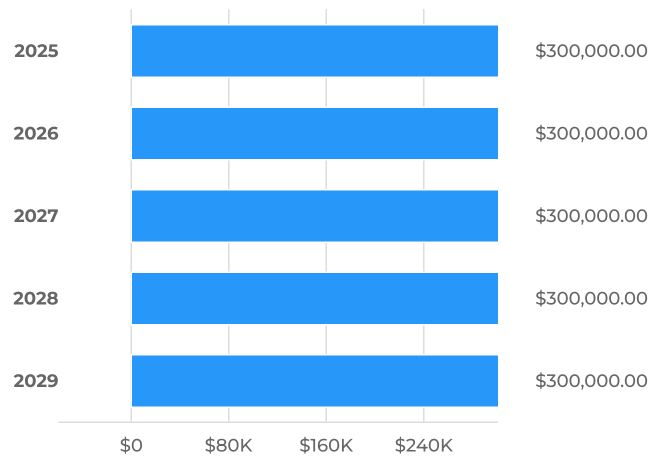
Security and technology upgrades within the CIP include significant infrastructure and / or equipment enhancements and investments. Smaller-scale upgrades and the cost of routine maintenance are reflected in the General Purpose budget, but the district is requesting \$3.3 million to support necessary upgrades in FY25 (\$1 million less than FY24).

\$300,000 is being requested to address data infrastructure needs at various schools. These funds will primarily be used to upgrade school networks to support instructional needs, service school phone systems, and maintain hardware at the data center.

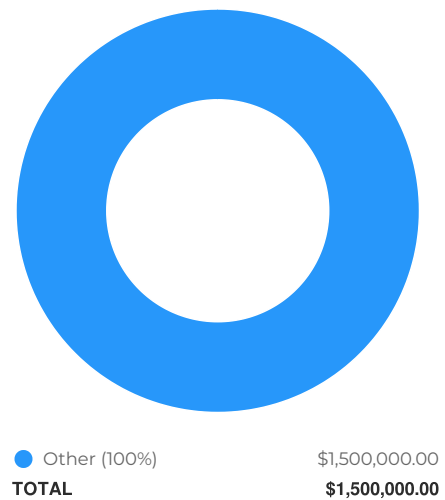
## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$300,000</b>	<b>\$1.5M</b>	<b>\$1.5M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



## Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
<b>Total</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,500,000</b>



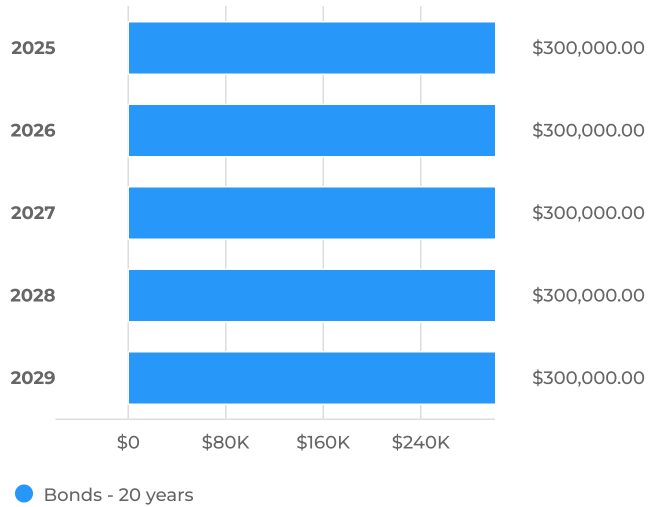
## Funding Sources

FY2025 Budget  
**\$300,000**

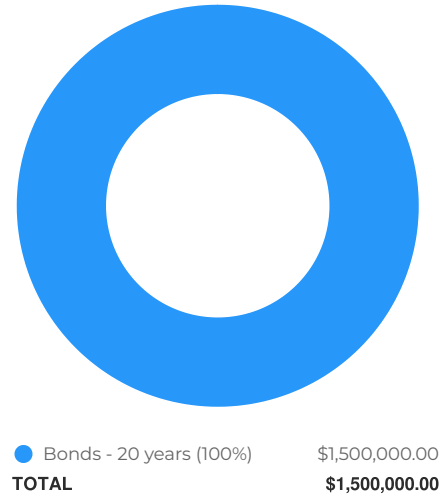
Total Budget (all years)  
**\$1.5M**

Project Total  
**\$1.5M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
<b>Total</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,500,000</b>



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# GEOMETRIC IMPROVEMENT REQUESTS

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# Geometric Improvement

## Overview

Request Owner	Samantha Chittum, Budget Manager - EPW
Department	GEOMETRIC IMPROVEMENT
Request Groups	EPW
Type	Capital Improvement

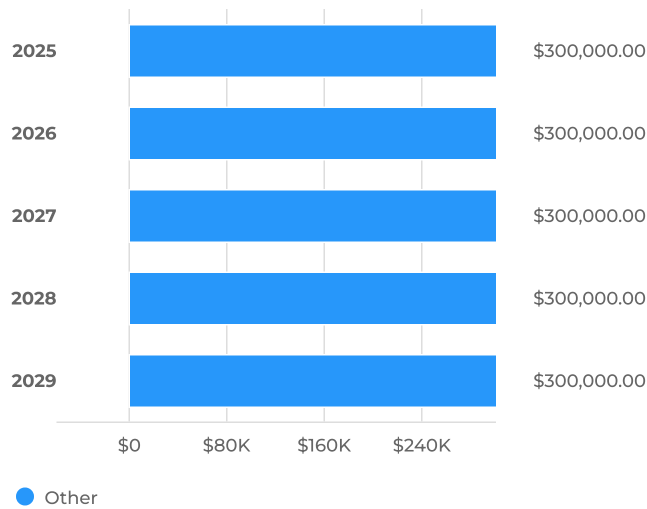
## Description

Geometric Improvement

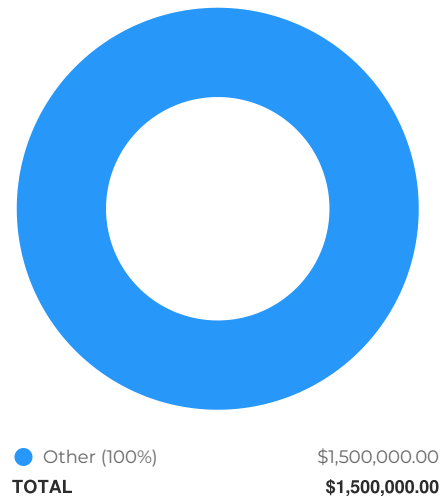
## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$300,000</b>	<b>\$1.5M</b>	<b>\$1.5M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



## Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
<b>Total</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,500,000</b>



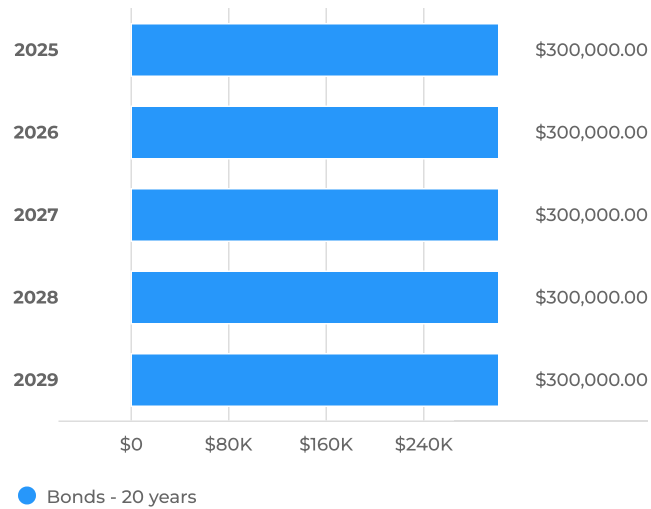
## Funding Sources

FY2025 Budget  
**\$300,000**

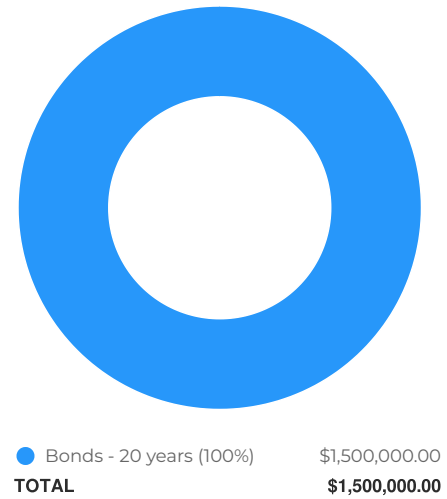
Total Budget (all years)  
**\$1.5M**

Project Total  
**\$1.5M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
<b>Total</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,500,000</b>



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# GIBBS PEDESTRIAN BRIDGE REQUESTS

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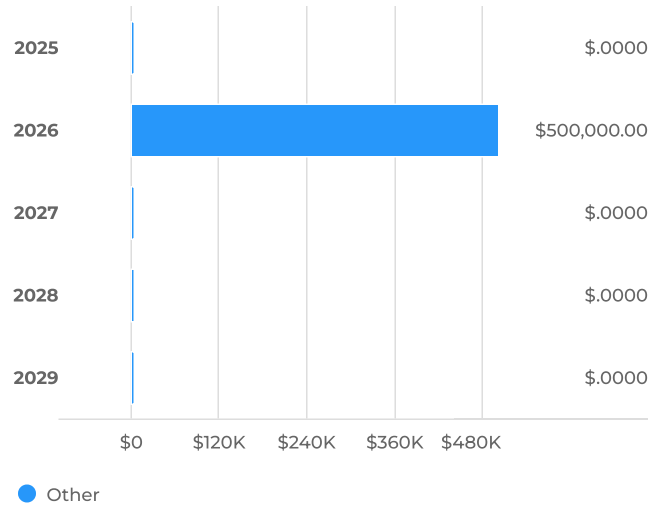


## Capital Cost

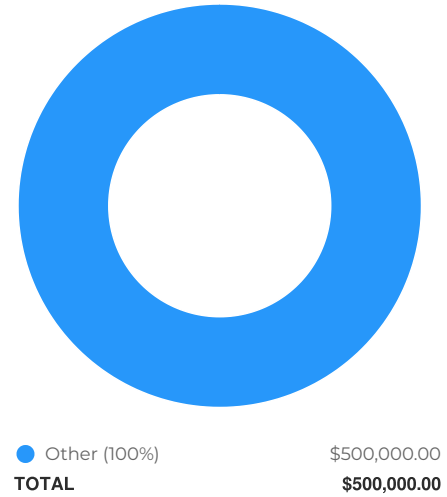
Total Budget (all years)  
**\$500K**

Project Total  
**\$500K**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$0	\$500,000	\$0	\$0	\$0	\$500,000
<b>Total</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

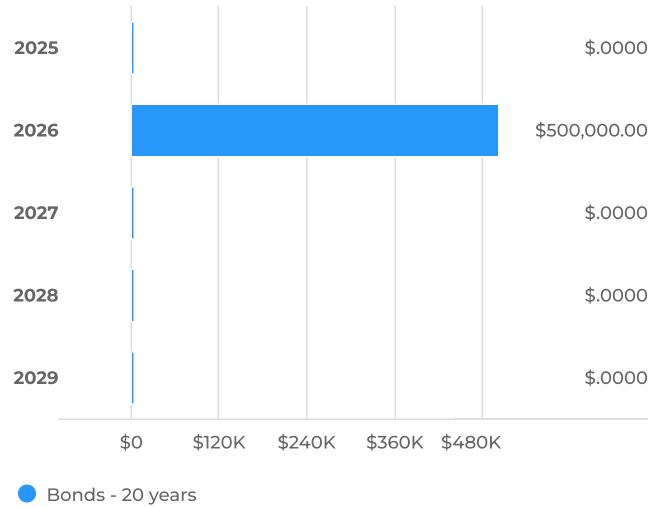


## Funding Sources

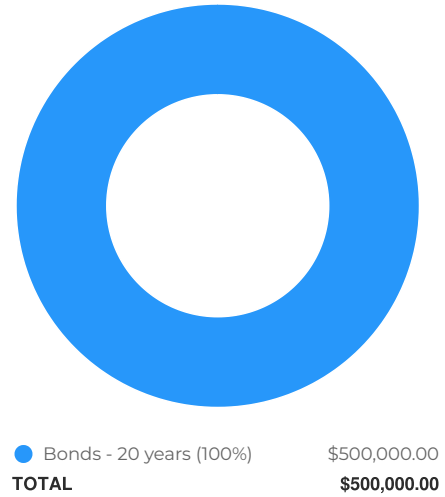
Total Budget (all years)  
**\$500K**

Project Total  
**\$500K**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$0	\$500,000	\$0	\$0	\$0	\$500,000
<b>Total</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>



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# HARDIN VALLEY TRANSPORTA IMPRV REQUESTS

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# Hardin Valley Rd Imp

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## Overview

Request Owner	Samantha Chittum, Budget Manager - EPW
Department	HARDIN VALLEY TRANSPORTA IMPRV
Request Groups	EPW
Type	Capital Improvement

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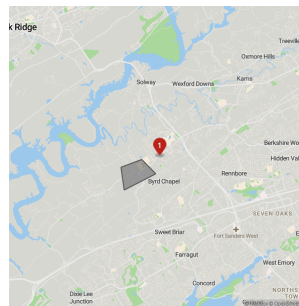
## Description

Hardin Valley Rd Imp (West of Campbell Station) ORG#1711064

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## Location

Address: 11144 Hardin Valley Road



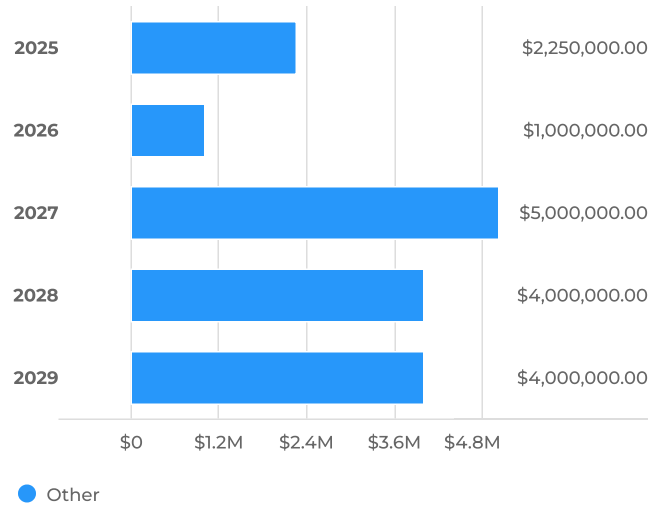
## Capital Cost

FY2025 Budget  
**\$2,250,000**

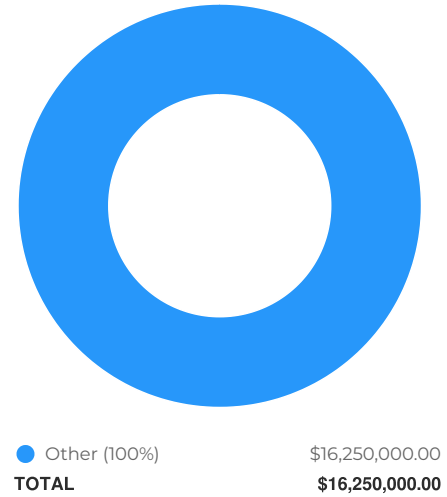
Total Budget (all years)  
**\$16.25M**

Project Total  
**\$16.25M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$2,250,000	\$1,000,000	\$5,000,000	\$4,000,000	\$4,000,000	\$16,250,000
<b>Total</b>	<b>\$2,250,000</b>	<b>\$1,000,000</b>	<b>\$5,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$16,250,000</b>



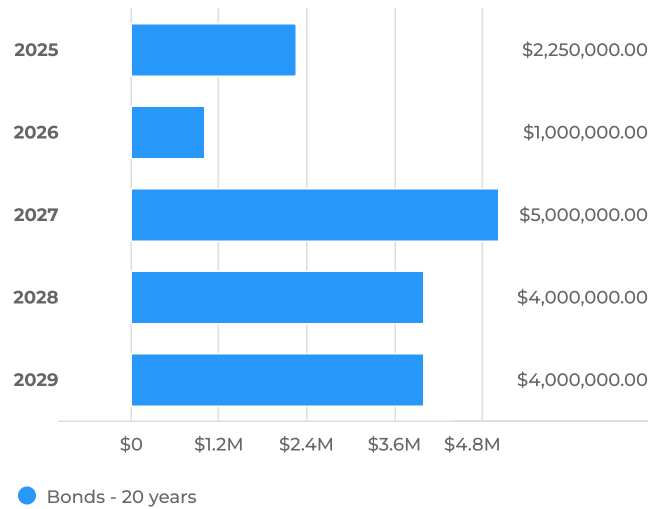
## Funding Sources

FY2025 Budget  
**\$2,250,000**

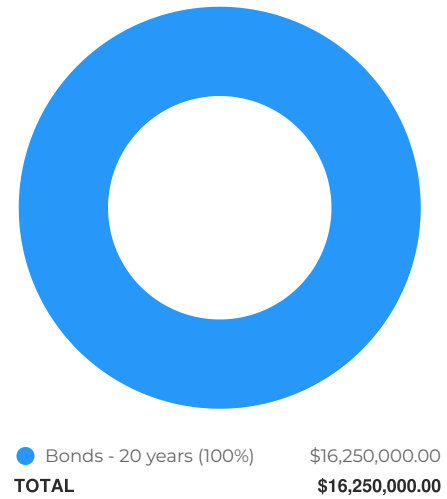
Total Budget (all years)  
**\$16.25M**

Project Total  
**\$16.25M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$2,250,000	\$1,000,000	\$5,000,000	\$4,000,000	\$4,000,000	\$16,250,000
<b>Total</b>	<b>\$2,250,000</b>	<b>\$1,000,000</b>	<b>\$5,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$16,250,000</b>

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# HIGHWAY REQUESTS

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# Advance Knox Infrastructure Improvements

## Overview

Request Owner: Samantha Chittum, Budget Manager - EPW  
 Department: HIGHWAY  
 Request Groups: EPW  
 Type: Capital Improvement

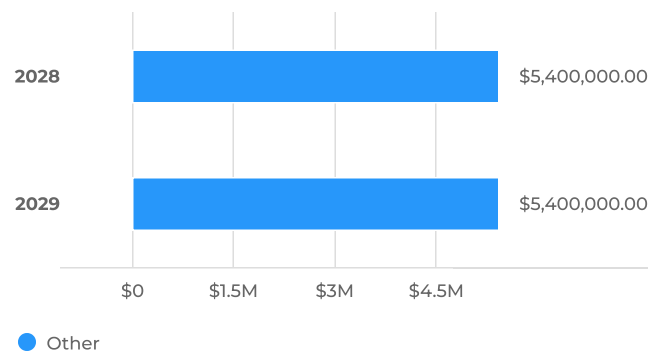
## Description

Advance Knox Infrastructure Improvements ORG# 1710825

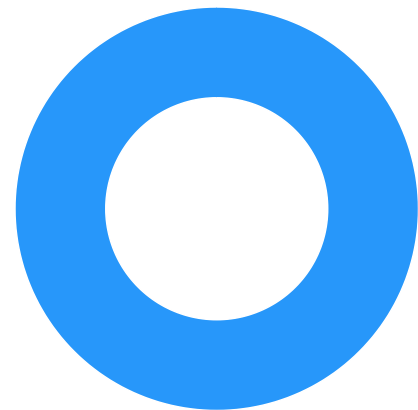
## Capital Cost

Total Budget (all years) **\$10.8M**      Project Total **\$10.8M**

Capital Cost by Year



Capital Cost for Budgeted Years



● Other (100%) \$10,800,000.00  
**TOTAL \$10,800,000.00**

### Capital Cost Breakdown

Capital Cost	FY2028	FY2029	Total
Other	\$5,400,000	\$5,400,000	\$10,800,000
<b>Total</b>	<b>\$5,400,000</b>	<b>\$5,400,000</b>	<b>\$10,800,000</b>

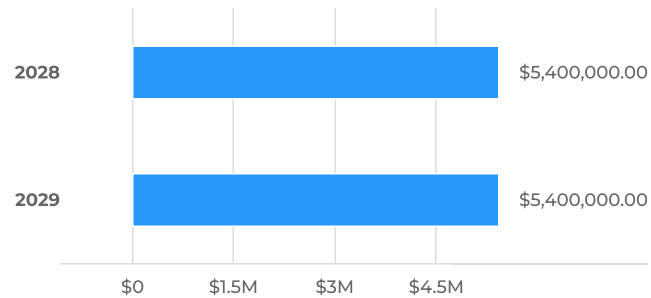


## Funding Sources

Total Budget (all years)  
**\$10.8M**

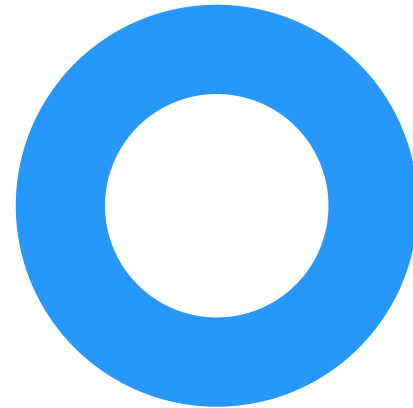
Project Total  
**\$10.8M**

Funding Sources by Year



● Bonds - 20 years

Funding Sources for Budgeted Years



● Bonds - 20 years (100%) \$10,800,000.00  
**TOTAL \$10,800,000.00**

### Funding Sources Breakdown

Funding Sources	FY2028	FY2029	Total
Bonds - 20 years	\$5,400,000	\$5,400,000	\$10,800,000
<b>Total</b>	<b>\$5,400,000</b>	<b>\$5,400,000</b>	<b>\$10,800,000</b>



# Bluegrass Elementary Sidewalk Improvements

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## Overview

Request Owner	Samantha Chittum, Budget Manager - EPW
Department	HIGHWAY
Request Groups	EPW
Type	Capital Improvement

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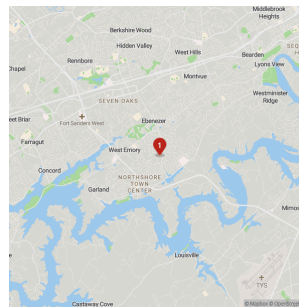
## Description

Bluegrass Elementary Sidewalk Improvements ORG# 1711582

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## Location

Address: 8901 Bluegrass Road



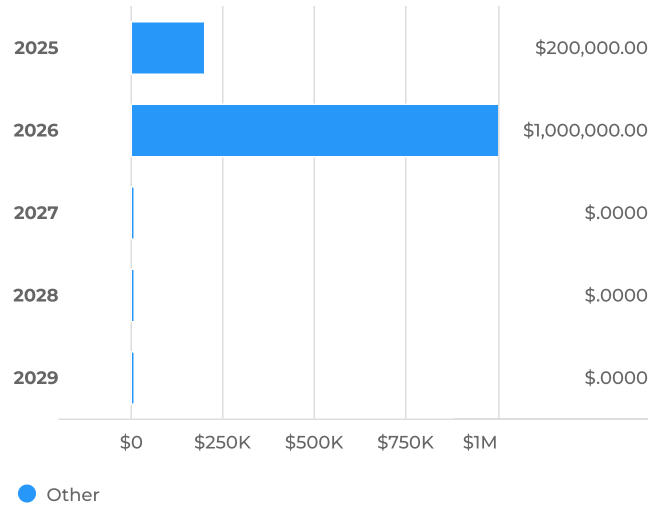
## Capital Cost

FY2025 Budget  
**\$200,000**

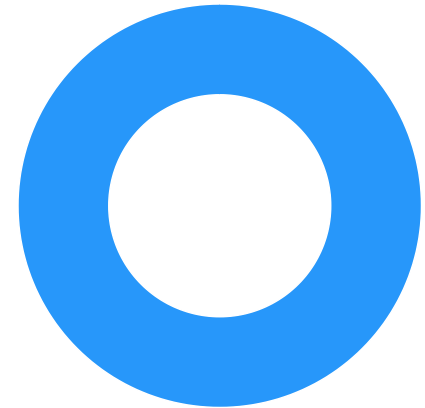
Total Budget (all years)  
**\$1.2M**

Project Total  
**\$1.2M**

Capital Cost by Year



Capital Cost for Budgeted Years



● Other (100%) \$1,200,000.00  
**TOTAL \$1,200,000.00**

### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$200,000	\$1,000,000	\$0	\$0	\$0	\$1,200,000
<b>Total</b>	<b>\$200,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>



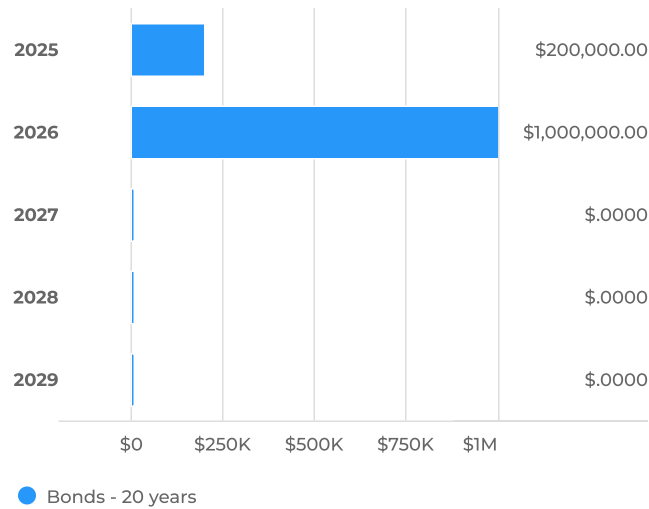
## Funding Sources

FY2025 Budget  
**\$200,000**

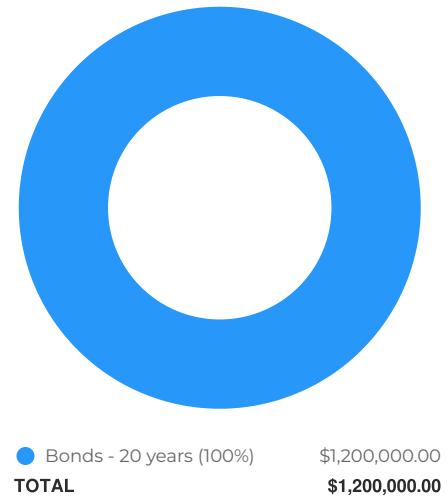
Total Budget (all years)  
**\$1.2M**

Project Total  
**\$1.2M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$200,000	\$1,000,000	\$0	\$0	\$0	\$1,200,000
<b>Total</b>	<b>\$200,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>



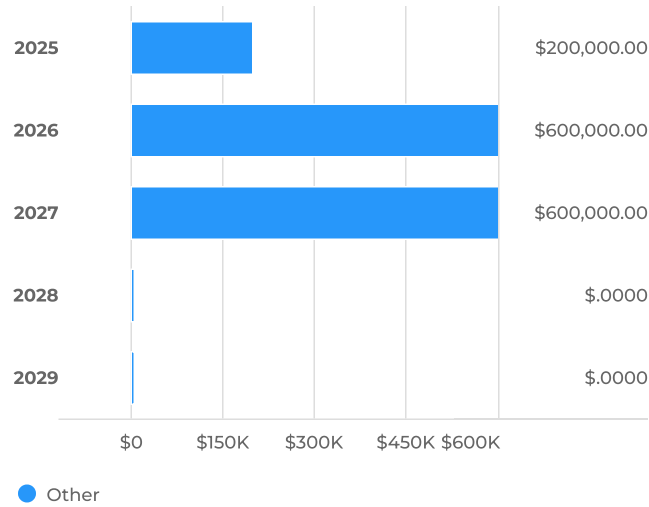
## Capital Cost

FY2025 Budget  
**\$200,000**

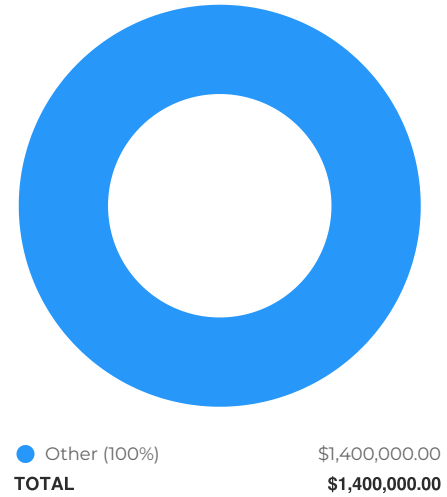
Total Budget (all years)  
**\$1.4M**

Project Total  
**\$1.4M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$200,000	\$600,000	\$600,000	\$0	\$0	\$1,400,000
<b>Total</b>	<b>\$200,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400,000</b>

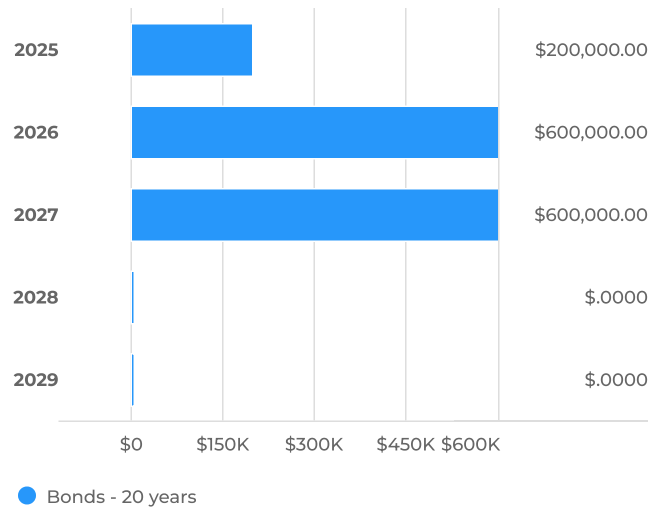
## Funding Sources

FY2025 Budget  
**\$200,000**

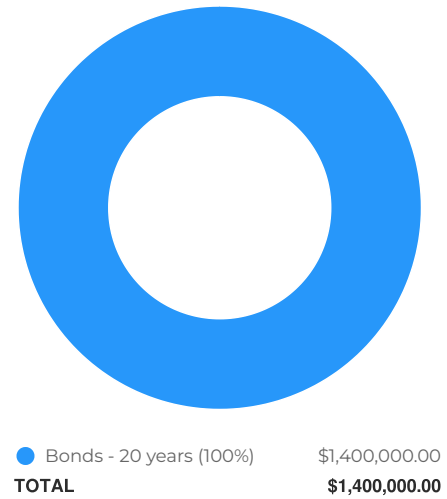
Total Budget (all years)  
**\$1.4M**

Project Total  
**\$1.4M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$200,000	\$600,000	\$600,000	\$0	\$0	\$1,400,000
<b>Total</b>	<b>\$200,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400,000</b>

# Couch Mill Roundabout

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## Overview

Request Owner	Samantha Chittum, Budget Manager - EPW
Department	HIGHWAY
Request Groups	EPW
Type	Capital Improvement

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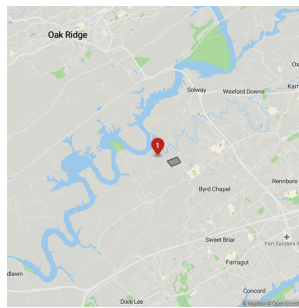
## Description

Couch Mill Roundabout ORG# 1710923

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## Location

Address: 11835 Couch Mill Road



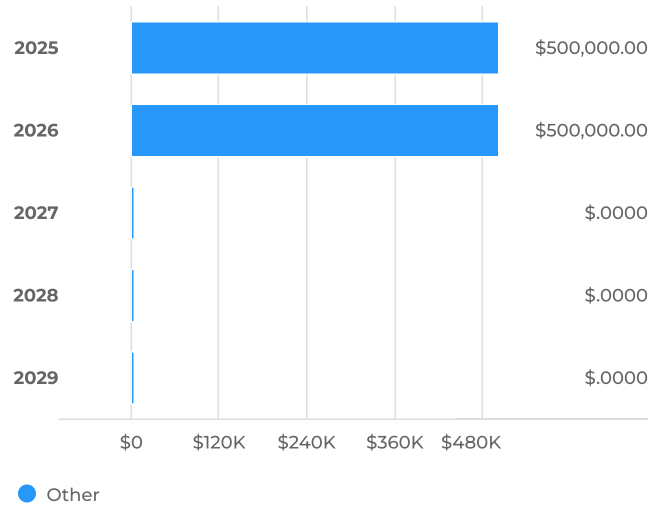
## Capital Cost

FY2025 Budget  
**\$500,000**

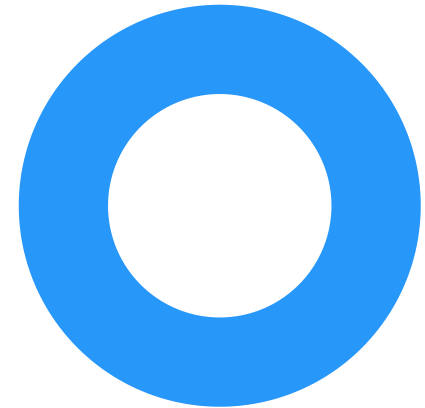
Total Budget (all years)  
**\$1M**

Project Total  
**\$1M**

Capital Cost by Year



Capital Cost for Budgeted Years



● Other (100%) \$1,000,000.00  
**TOTAL \$1,000,000.00**

### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>





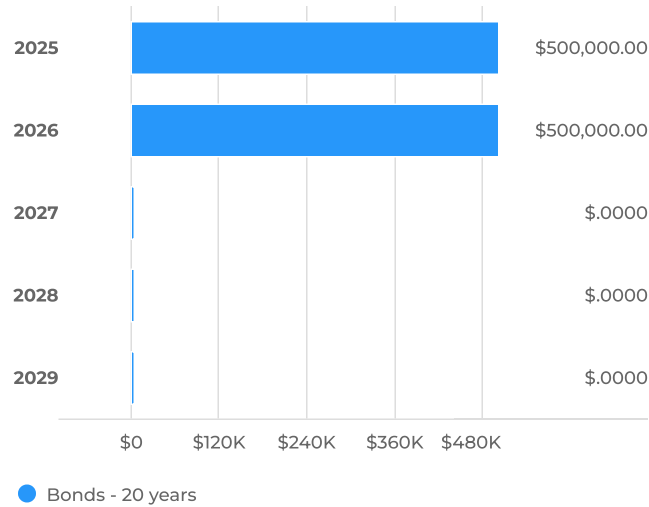
## Funding Sources

FY2025 Budget  
**\$500,000**

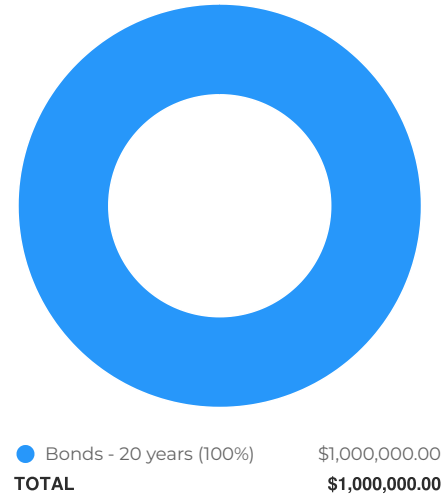
Total Budget (all years)  
**\$1M**

Project Total  
**\$1M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>



# First Creek Watershed

## Overview

Request Owner	Samantha Chittum, Budget Manager - EPW
Department	HIGHWAY
Request Groups	EPW
Type	Capital Improvement

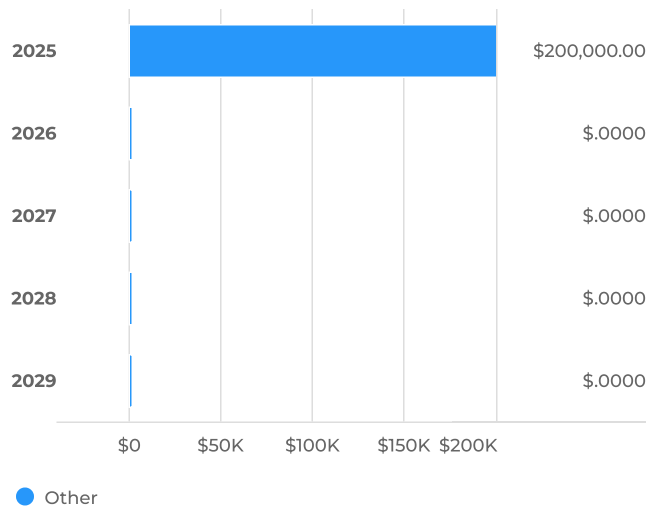
## Description

Firstcreek Watershed (Murphy Rd & Washington Pike)

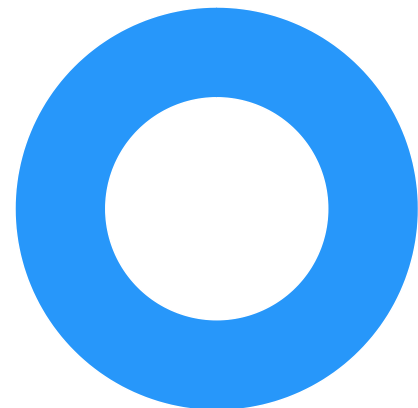
## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$200,000</b>	<b>\$200K</b>	<b>\$200K</b>

Capital Cost by Year



Capital Cost for Budgeted Years



**TOTAL** \$200,000.00

## Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>



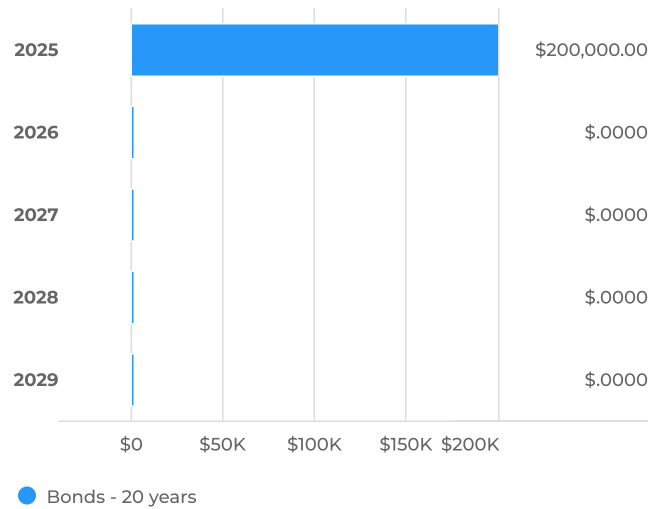
## Funding Sources

FY2025 Budget  
**\$200,000**

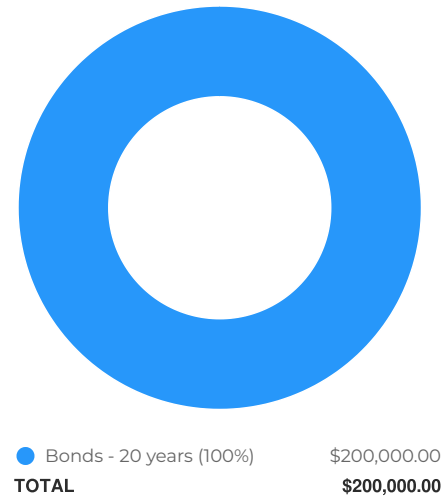
Total Budget (all years)  
**\$200K**

Project Total  
**\$200K**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

# Hardin Valley Drainage Master Plan

## Overview

Request Owner: Samantha Chittum, Budget Manager - EPW  
 Department: HIGHWAY  
 Request Groups: EPW  
 Type: Capital Improvement

## Description

Hardin Valley Drainage Master Plan

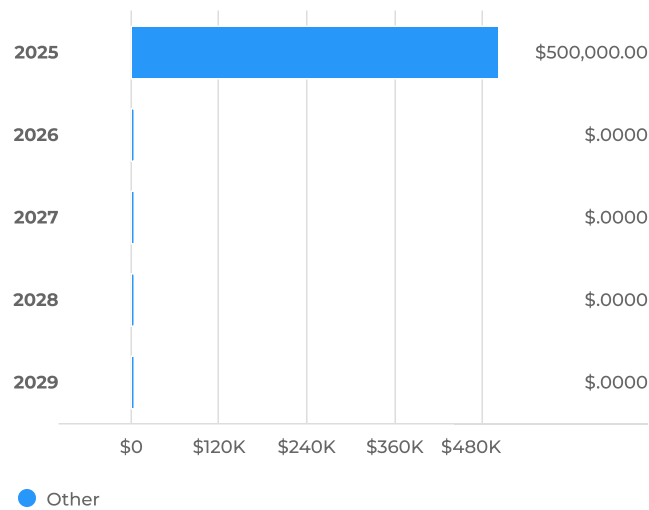
## Details

Type of Project: Other improvement

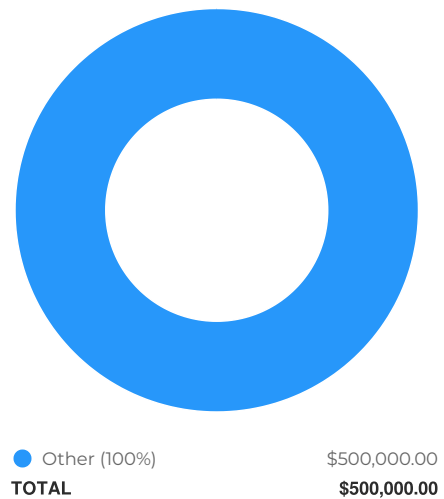
## Capital Cost

FY2025 Budget: **\$500,000**      Total Budget (all years): **\$500K**      Project Total: **\$500K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown						
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>



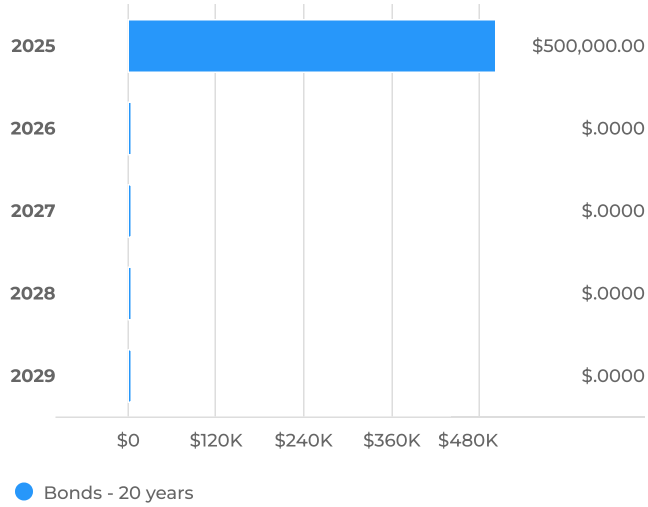
## Funding Sources

FY2025 Budget  
**\$500,000**

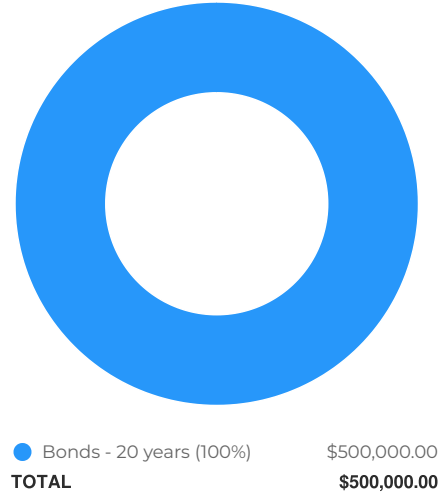
Total Budget (all years)  
**\$500K**

Project Total  
**\$500K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>



# Lovell/Gilbert Signalization

## Overview

Request Owner	Samantha Chittum, Budget Manager - EPW
Department	HIGHWAY
Request Groups	EPW
Type	Capital Improvement

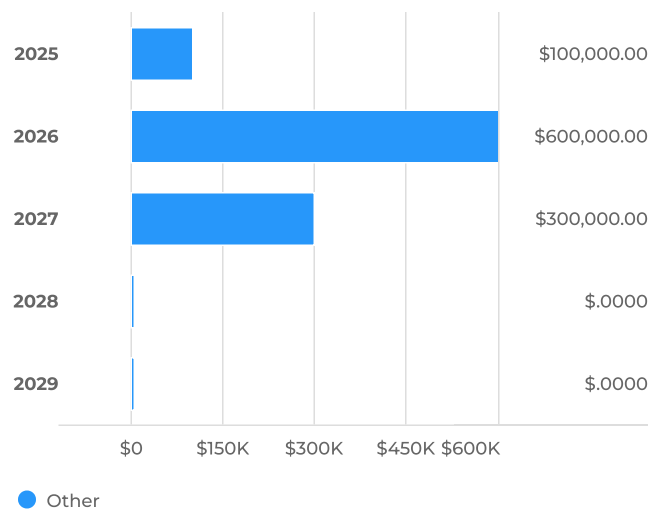
## Description

Lovell/Gilbert Signalization

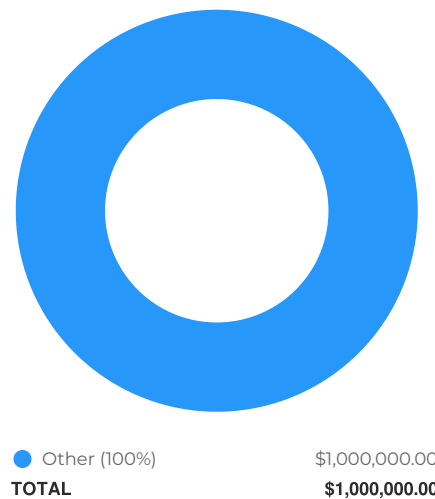
## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$100,000</b>	<b>\$1M</b>	<b>\$1M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



## Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$100,000	\$600,000	\$300,000	\$0	\$0	\$1,000,000
<b>Total</b>	<b>\$100,000</b>	<b>\$600,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>



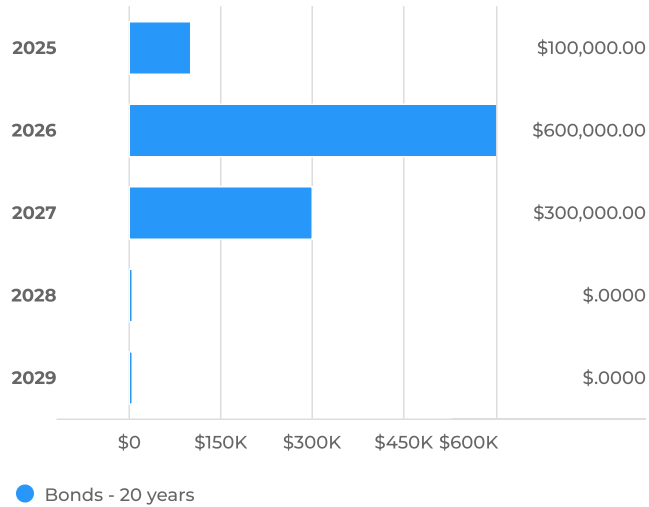
## Funding Sources

FY2025 Budget  
**\$100,000**

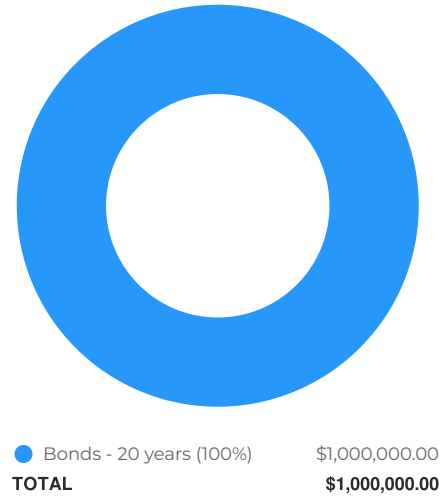
Total Budget (all years)  
**\$1M**

Project Total  
**\$1M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$100,000	\$600,000	\$300,000	\$0	\$0	\$1,000,000
<b>Total</b>	<b>\$100,000</b>	<b>\$600,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

# Marietta Church Roundabout

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## Overview

Request Owner	Samantha Chittum, Budget Manager - EPW
Department	HIGHWAY
Request Groups	EPW
Type	Capital Improvement

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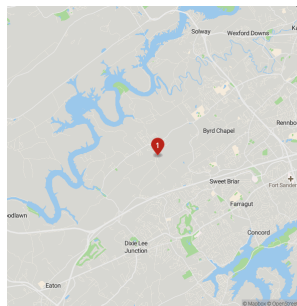
## Description

Marietta Church Roundabout ORG# 1710921

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## Location

Address: 1900 Marietta Church Road





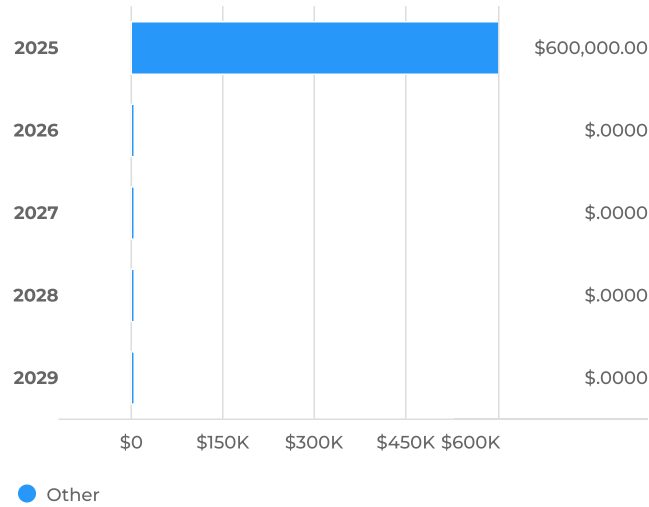
## Capital Cost

FY2025 Budget  
**\$600,000**

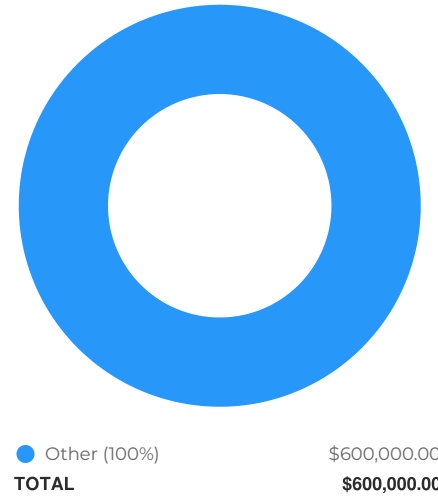
Total Budget (all years)  
**\$600K**

Project Total  
**\$600K**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$600,000	\$0	\$0	\$0	\$0	\$600,000
<b>Total</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>



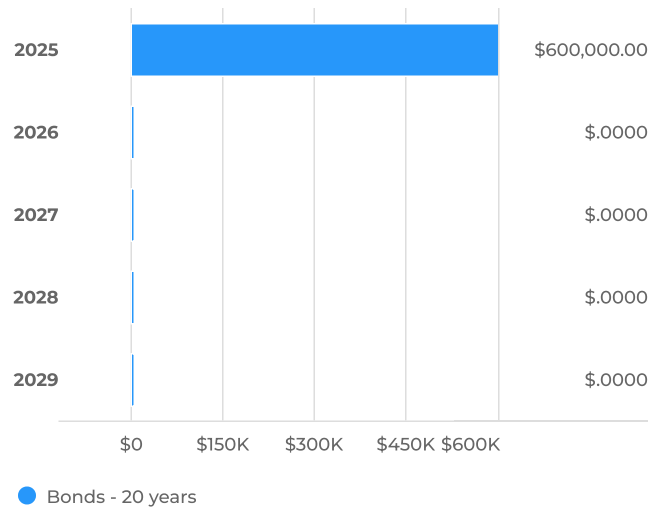
## Funding Sources

FY2025 Budget  
**\$600,000**

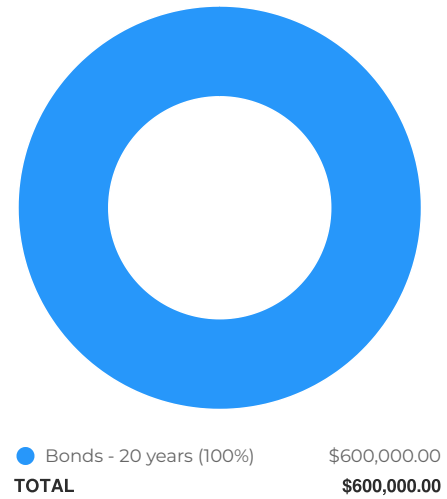
Total Budget (all years)  
**\$600K**

Project Total  
**\$600K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$600,000	\$0	\$0	\$0	\$0	\$600,000
<b>Total</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>



# Permanent Stormwater Compliance Assistance

## Overview

Request Owner: Samantha Chittum, Budget Manager - EPW  
 Department: HIGHWAY  
 Request Groups: EPW  
 Type: Capital Improvement

## Description

Permanant Stormwater Compliance Assistance

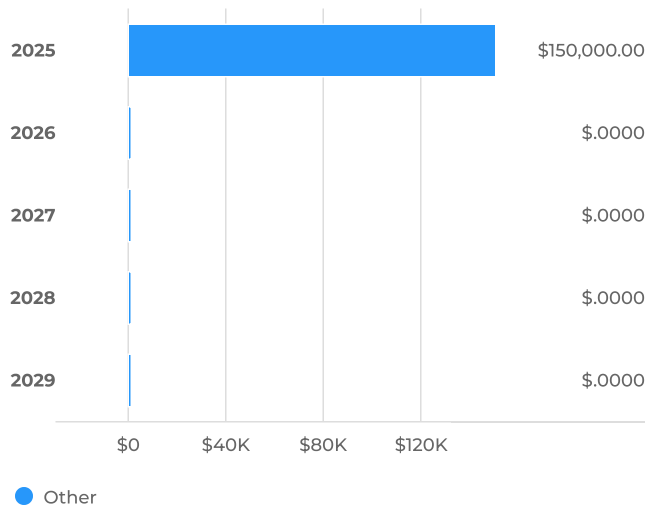
## Details

Type of Project: Other improvement

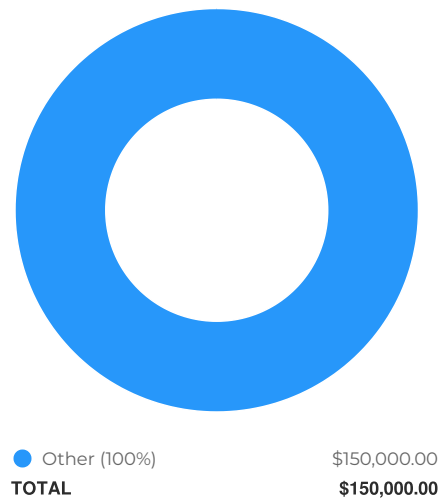
## Capital Cost

FY2025 Budget: **\$150,000**      Total Budget (all years): **\$150K**      Project Total: **\$150K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown						
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>



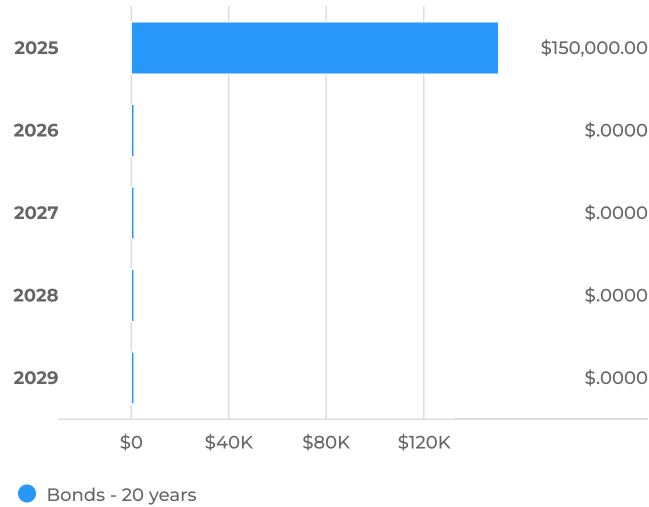
## Funding Sources

FY2025 Budget  
**\$150,000**

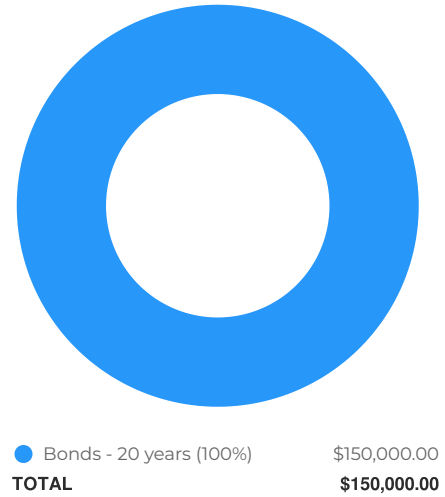
Total Budget (all years)  
**\$150K**

Project Total  
**\$150K**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>



# Powell Pedestrian Bridge

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## Overview

Request Owner	Samantha Chittum, Budget Manager - EPW
Department	HIGHWAY
Request Groups	EPW
Type	Capital Improvement

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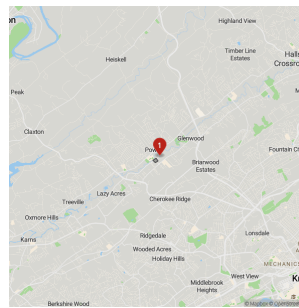
## Description

Powell Pedestrian Bridge (@ Powell Dr & Brickyard)

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## Location

Address: 2022 Powell Drive



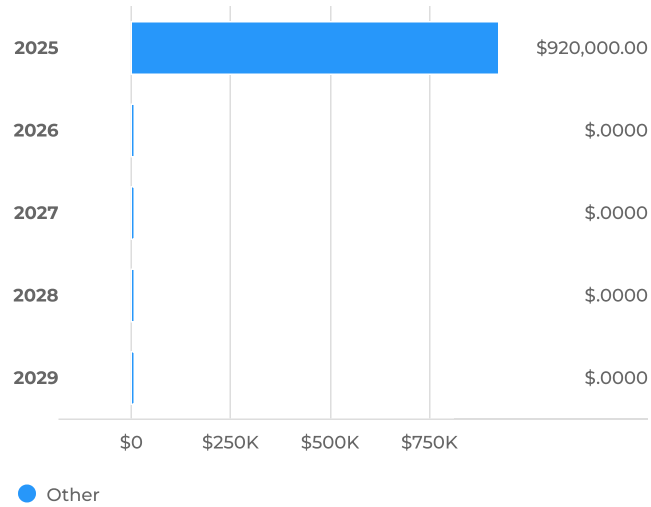
## Capital Cost

FY2025 Budget  
**\$920,000**

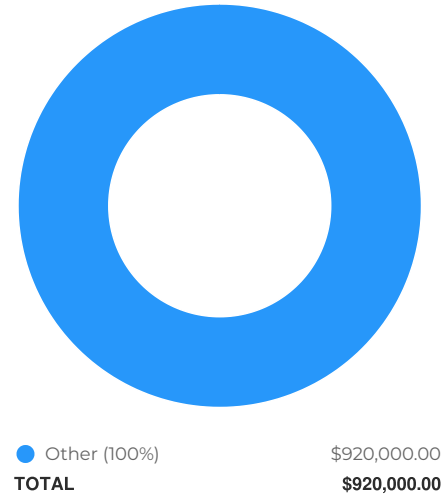
Total Budget (all years)  
**\$920K**

Project Total  
**\$920K**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$920,000	\$0	\$0	\$0	\$0	\$920,000
<b>Total</b>	<b>\$920,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$920,000</b>



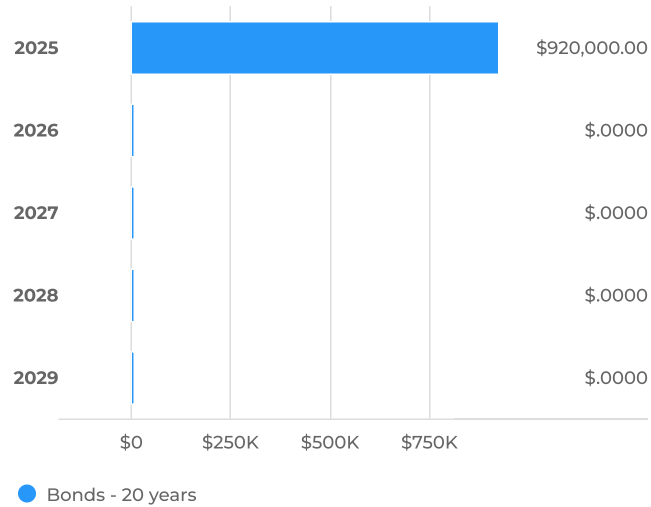
## Funding Sources

FY2025 Budget  
**\$920,000**

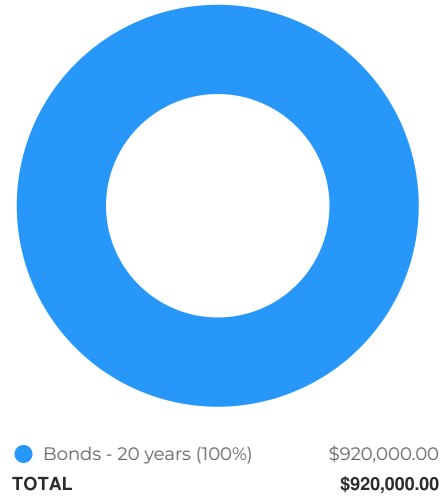
Total Budget (all years)  
**\$920K**

Project Total  
**\$920K**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$920,000	\$0	\$0	\$0	\$0	\$920,000
<b>Total</b>	<b>\$920,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$920,000</b>

# Wayland Turn Lane

---

## Overview

Request Owner	Samantha Chittum, Budget Manager - EPW
Department	HIGHWAY
Request Groups	EPW
Type	Capital Improvement

---

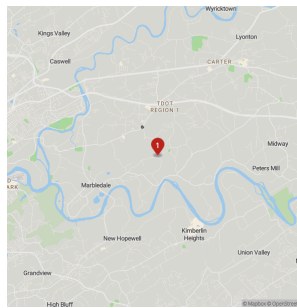
## Description

Wayland Turn Lane

---

## Location

Address: 2320 Wayland Road





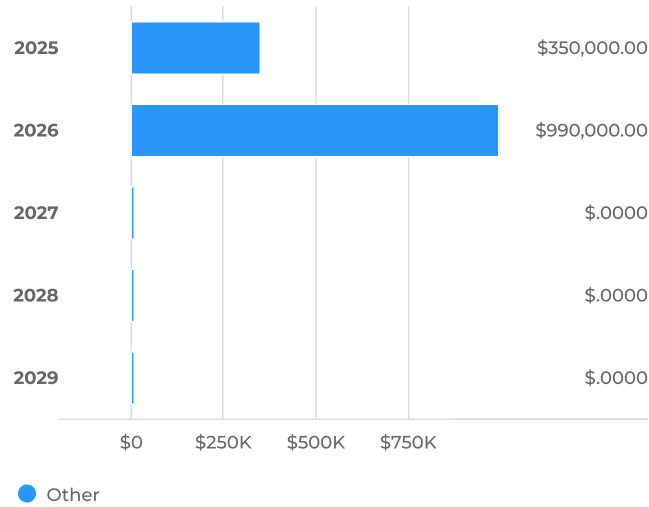
## Capital Cost

FY2025 Budget  
**\$350,000**

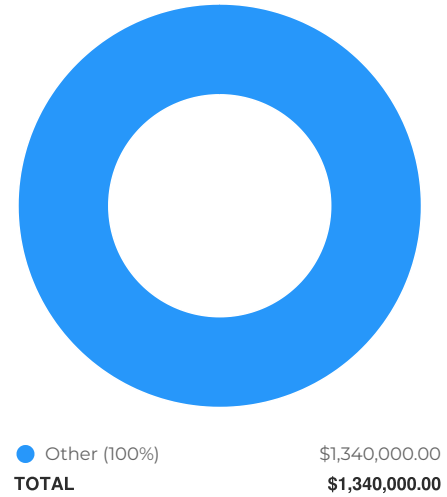
Total Budget (all years)  
**\$1.34M**

Project Total  
**\$1.34M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$350,000	\$990,000	\$0	\$0	\$0	\$1,340,000
<b>Total</b>	<b>\$350,000</b>	<b>\$990,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,340,000</b>

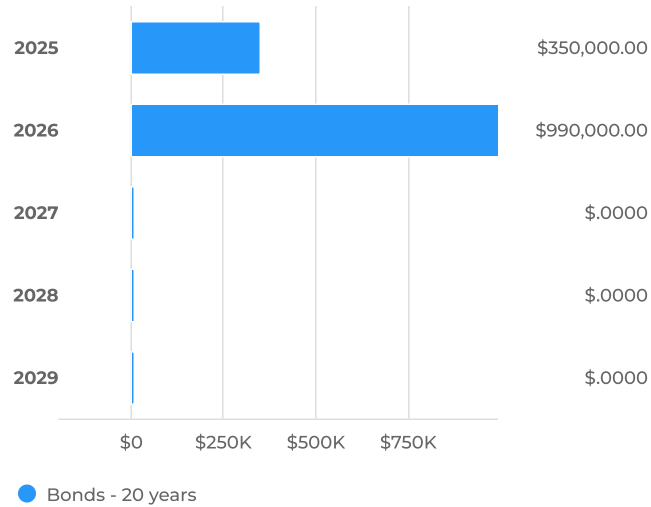
## Funding Sources

FY2025 Budget  
**\$350,000**

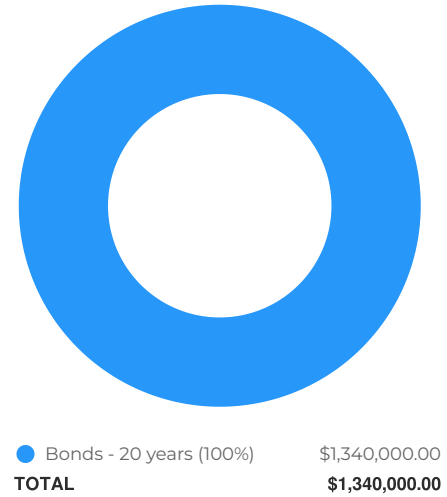
Total Budget (all years)  
**\$1.34M**

Project Total  
**\$1.34M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$350,000	\$990,000	\$0	\$0	\$0	\$1,340,000
<b>Total</b>	<b>\$350,000</b>	<b>\$990,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,340,000</b>

---

# INFORMATION TECHNOLOGY OFFICE REQUESTS

---



# vXrail Hardware Replacement

## Overview

Request Owner: Christen Kardatzke, IT Operations Director  
 Department: INFORMATION TECHNOLOGY OFFICE  
 Request Groups: INFORMATION TECHNOLOGY  
 Type: Capital Equipment

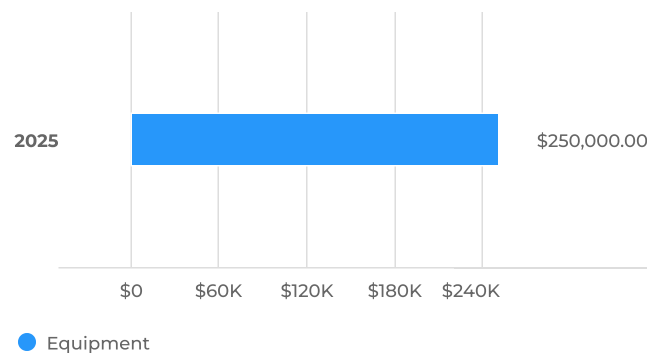
## Description

We have eight nodes that go EOL 1/10/2026. 4 V-series nodes and 4 S-series nodes.

## Capital Cost

FY2025 Budget: **\$250,000**      Total Budget (all years): **\$250K**      Project Total: **\$250K**

Capital Cost by Year



Capital Cost for Budgeted Years



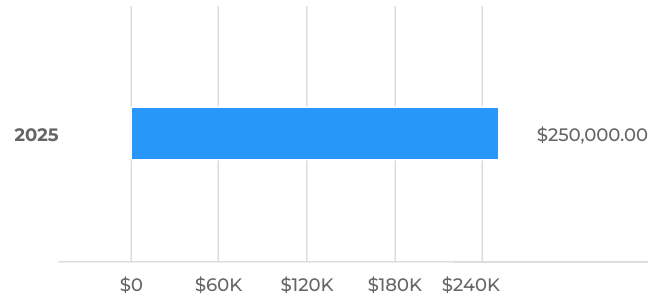
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Equipment	\$250,000	\$250,000
<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>



## Funding Sources

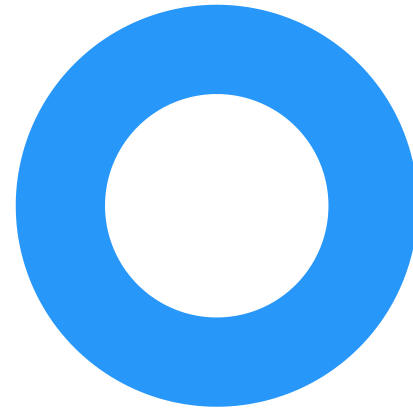
FY2025 Budget	Total Budget (all years)	Project Total
<b>\$250,000</b>	<b>\$250K</b>	<b>\$250K</b>

Funding Sources by Year



● Capital Outlay Note - 5 years

Funding Sources for Budgeted Years



● Capital Outlay Note - 5 years (100%) \$250,000  
**TOTAL \$250,000.00**

### Funding Sources Breakdown

Funding Sources	FY2025	Total
Capital Outlay Note - 5 years	\$250,000	\$250,000
<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>



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# INTERAGENCY PARTNERSHIPS REQUESTS

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# Interagency Partnerships

## Overview

Request Owner	Samantha Chittum, Budget Manager - EPW
Department	INTERAGENCY PARTNERSHIPS
Request Groups	EPW
Type	Capital Improvement

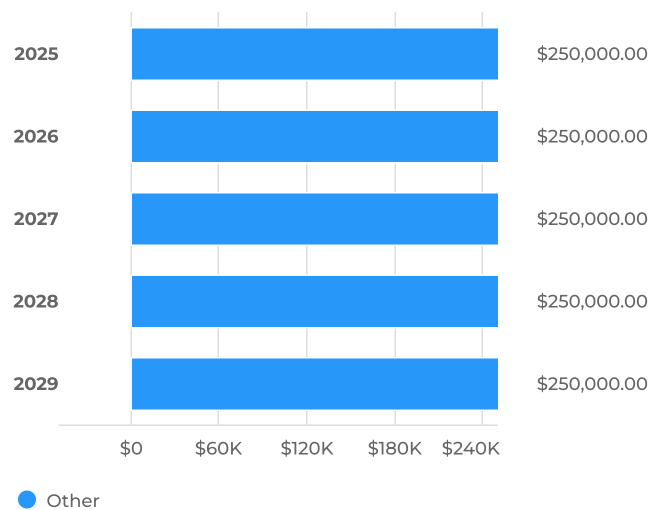
## Description

Interagency Partnerships

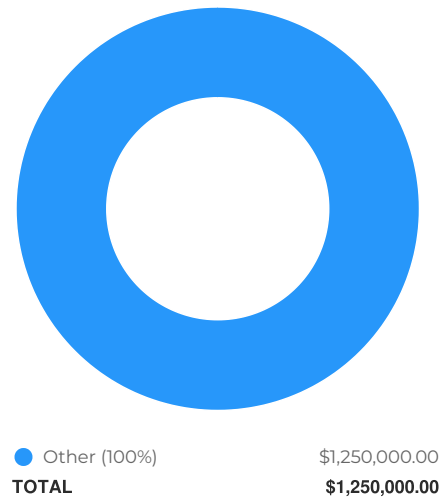
## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$250,000</b>	<b>\$1.25M</b>	<b>\$1.25M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



## Capital Cost Breakdown

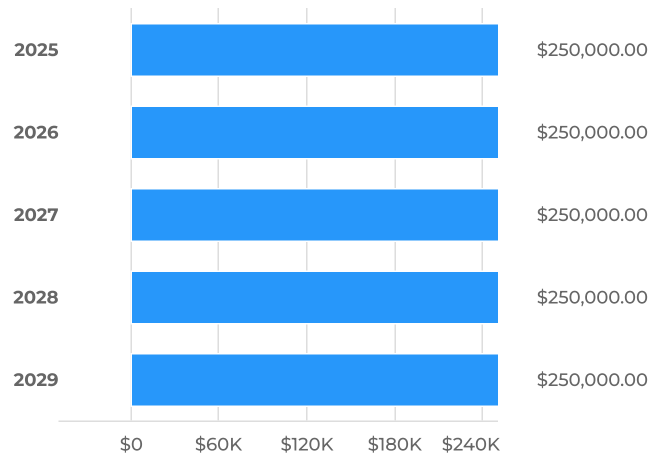
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>



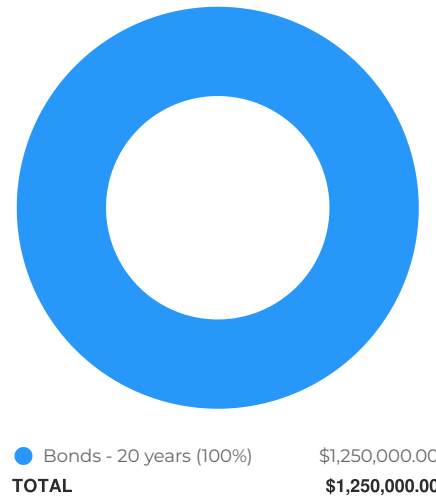
## Funding Sources

FY2025 Budget **\$250,000**      Total Budget (all years) **\$1.25M**      Project Total **\$1.25M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>





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# JUVENILE SERVICE CENTER REQUESTS

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# Idemia Live Scan System

## Overview

Request Owner	Jennifer Bodie
Department	JUVENILE SERVICE CENTER
Request Groups	JUVENILE SERVICE CENTER
Type	Capital Equipment

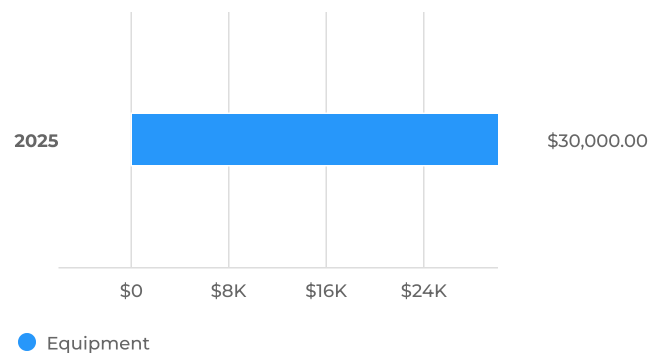
## Description

Idemia LiveScan System Desktop Tenprint/Palm Capture

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$30,000</b>	<b>\$30K</b>	<b>\$30K</b>

Capital Cost by Year



Capital Cost for Budgeted Years



## Capital Cost Breakdown

Capital Cost	FY2025	Total
Equipment	\$30,000	\$30,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>



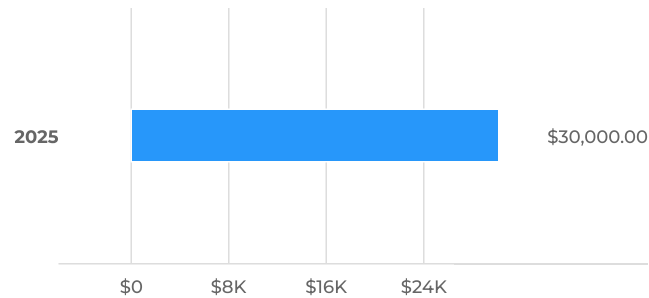
## Funding Sources

FY2025 Budget  
**\$30,000**

Total Budget (all years)  
**\$30K**

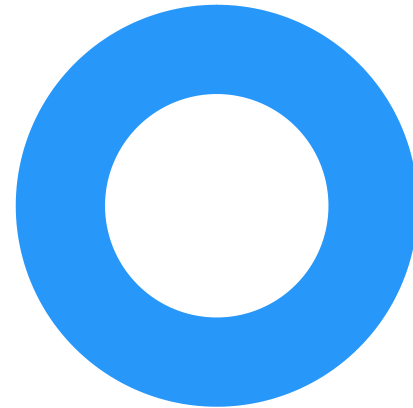
Project Total  
**\$30K**

Funding Sources by Year



● Capital Outlay Note - 5 years

Funding Sources for Budgeted Years



● Capital Outlay Note - 5 years (100%) \$30,000.00  
**TOTAL \$30,000.00**

### Funding Sources Breakdown

Funding Sources	FY2025	Total
Capital Outlay Note - 5 years	\$30,000	\$30,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>



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# MAJOR EQUIPMENT-VEH SERV CTR REQUESTS

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# WA673-CM Hunter Four Wheel Aligner

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## Overview

Request Owner	Samantha Chittum, Budget Manager - EPW
Department	MAJOR EQUIPMENT-VEH SERV CTR
Request Groups	EPW
Type	Capital Equipment

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## Description

WA673-CM Hunter Four Wheel Aligner with 20-2511-1 Wide Angle Extender Kit and 20-2882-1 Cordless Remote Indicator Kit. This equipment is used to align the front and rear wheels of Knox County vehicles. Our current aligner is outdated and only works part of the time causing us to send vehicles out to be aligned and creating additional downtime for vehicles.

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## Details

New Purchase or Replacement	New
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## Supplemental Attachments

 [WA673-CM Hunter Four Wheel Aligner\(/resource/cleargov-prod/projects/documents/b92c67684728e51f3b35.pdf\)](/resource/cleargov-prod/projects/documents/b92c67684728e51f3b35.pdf)

We added 10% to the quote as pricing is based on today's cost and could increase by the time we receive funding.



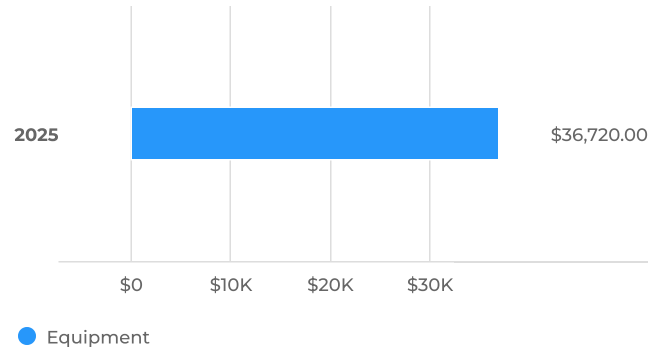
## Capital Cost

FY2025 Budget  
**\$36,720**

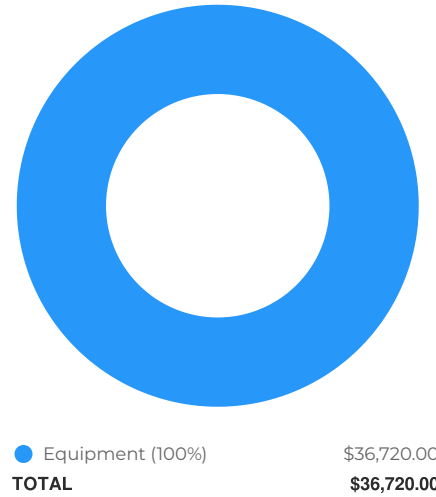
Total Budget (all years)  
**\$36.72K**

Project Total  
**\$36.72K**

Capital Cost by Year



Capital Cost for Budgeted Years

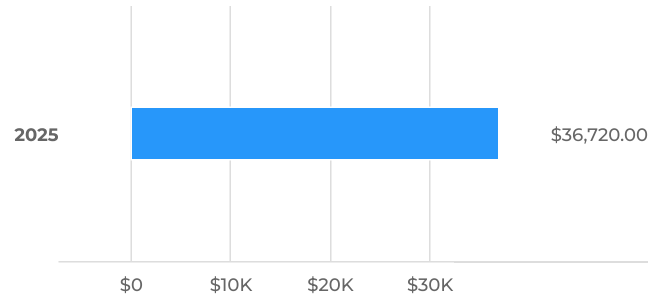


Capital Cost Breakdown		
Capital Cost	FY2025	Total
Equipment	\$36,720	\$36,720
<b>Total</b>	<b>\$36,720</b>	<b>\$36,720</b>

## Funding Sources

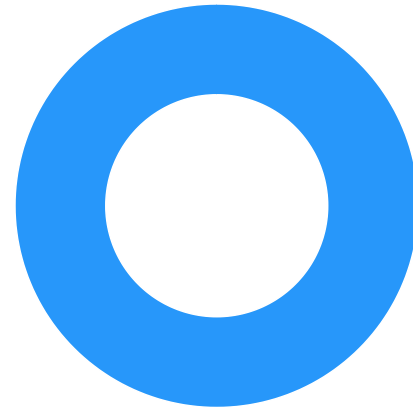
FY2025 Budget	Total Budget (all years)	Project Total
<b>\$36,720</b>	<b>\$36.72K</b>	<b>\$36.72K</b>

Funding Sources by Year



● Capital Outlay Note - 5 years

Funding Sources for Budgeted Years



● Capital Outlay Note - 5 years (100%) \$36,720.00  
**TOTAL \$36,720.00**

### Funding Sources Breakdown

Funding Sources	FY2025	Total
Capital Outlay Note - 5 years	\$36,720	\$36,720
<b>Total</b>	<b>\$36,720</b>	<b>\$36,720</b>



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# NEIGHBORHOOD DRAINAGE IMPROV REQUESTS

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# Neighborhood Drainage Improvements

## Overview

Request Owner: Samantha Chittum, Budget Manager - EPW  
 Department: NEIGHBORHOOD DRAINAGE IMPROV  
 Request Groups: EPW  
 Type: Capital Improvement

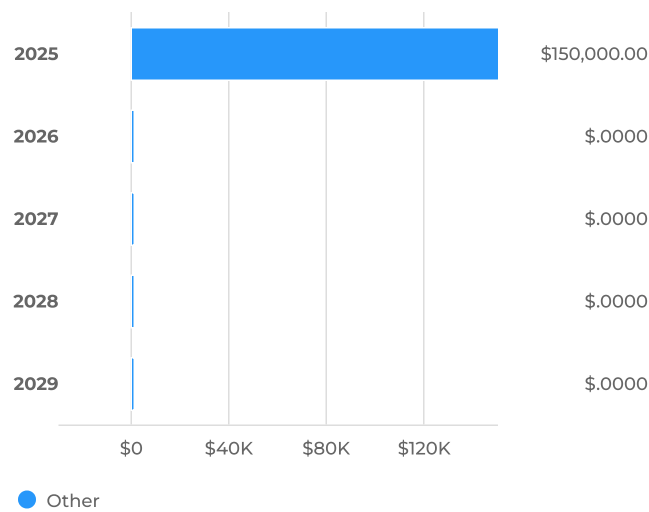
## Description

Neighborhood Drainage Improvements

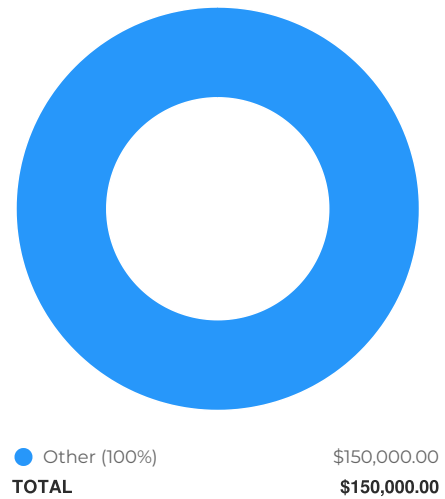
## Capital Cost

FY2025 Budget: **\$150,000**      Total Budget (all years): **\$150K**      Project Total: **\$150K**

Capital Cost by Year



Capital Cost for Budgeted Years



## Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>



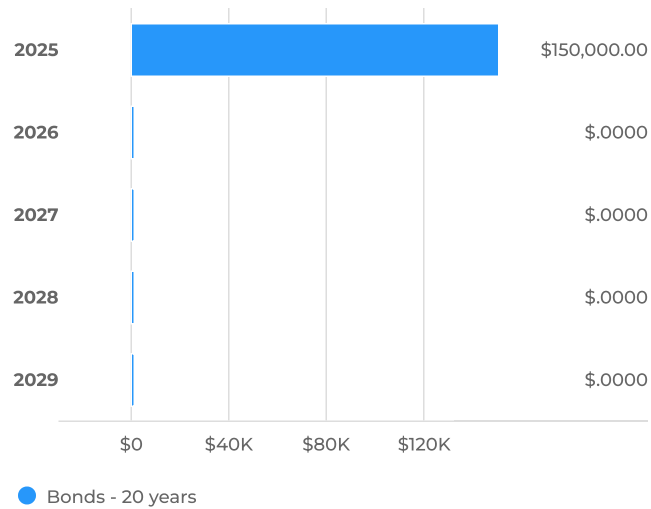
## Funding Sources

FY2025 Budget  
**\$150,000**

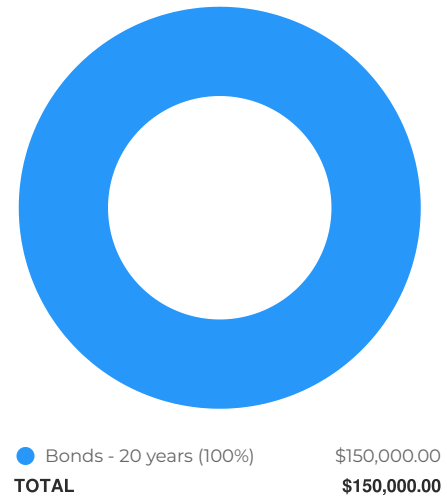
Total Budget (all years)  
**\$150K**

Project Total  
**\$150K**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

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# OTHER GENERAL GOVERNMENT REQUESTS

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# Capital Outlay - Equipment for Various Departments

## Overview

Request Owner: Jennifer Bodie  
 Department: OTHER GENERAL GOVERNMENT  
 Request Groups: FINANCE  
 Type: Capital Equipment

## Description

Estimated appropriation for capital outlay requests for future years of the Capital Improvement Plan.

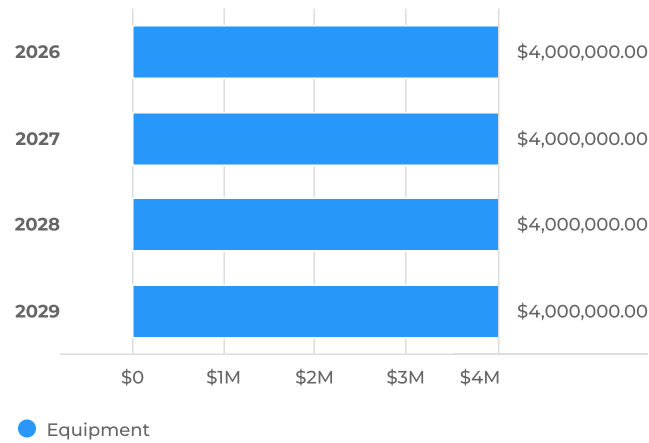
## Details

New Purchase or Replacement: New

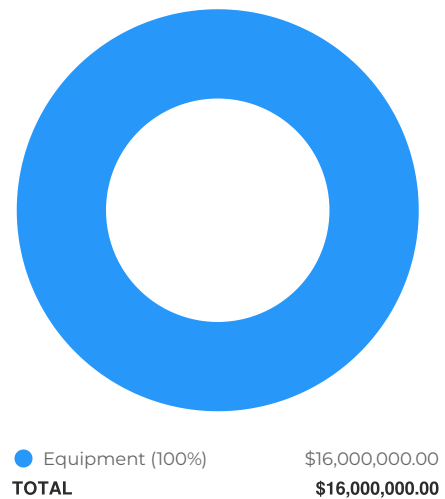
## Capital Cost

Total Budget (all years): **\$16M**  
 Project Total: **\$16M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown					
Capital Cost	FY2026	FY2027	FY2028	FY2029	Total
Equipment	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$16,000,000
<b>Total</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$16,000,000</b>

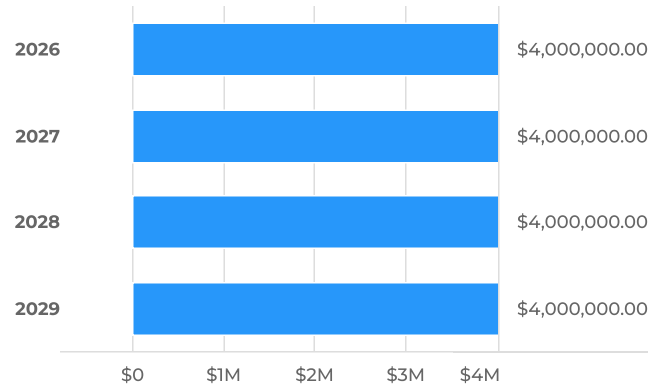


## Funding Sources

Total Budget (all years)  
**\$16M**

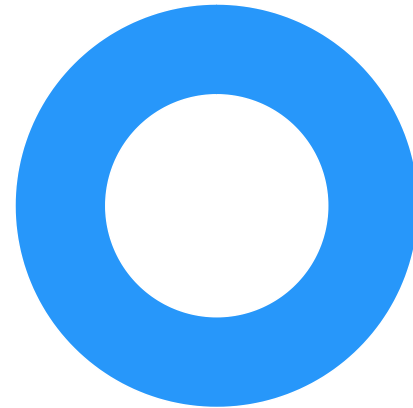
Project Total  
**\$16M**

Funding Sources by Year



● Capital Outlay Note - 5 years

Funding Sources for Budgeted Years



● Capital Outlay Note - 5 years (100%) \$16,000,000.00  
**TOTAL \$16,000,000.00**

### Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	Total
Capital Outlay Note - 5 years	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$16,000,000
<b>Total</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$16,000,000</b>



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# PARK IMPROVEMENT REQUESTS

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# Various Park Upgrades

## Overview

Request Owner	Jennifer Bodie
Department	PARK IMPROVEMENT
Request Groups	PARKS
Type	Capital Improvement

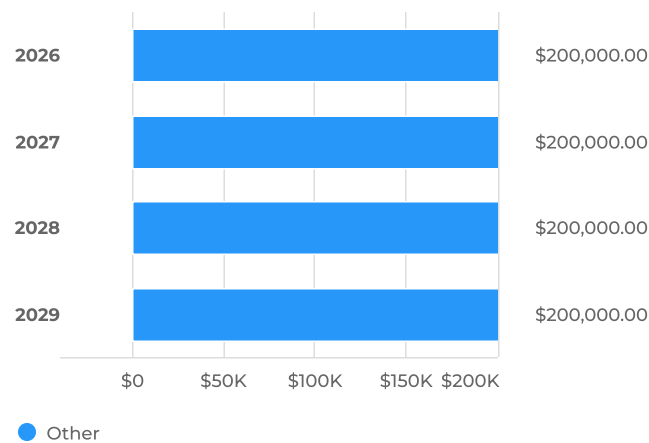
## Description

Varios improvements to parks in Knox County.

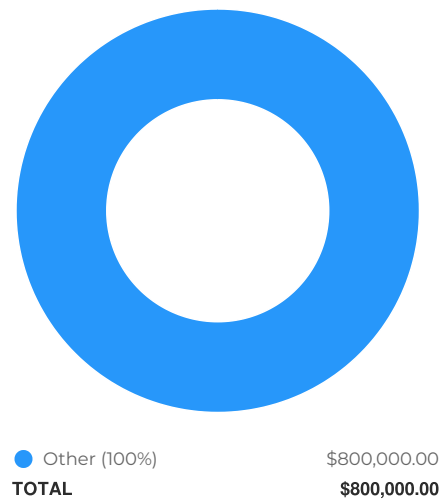
## Capital Cost

Total Budget (all years)	Project Total
<b>\$800K</b>	<b>\$800K</b>

Capital Cost by Year



Capital Cost for Budgeted Years



## Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	Total
Other	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$800,000</b>

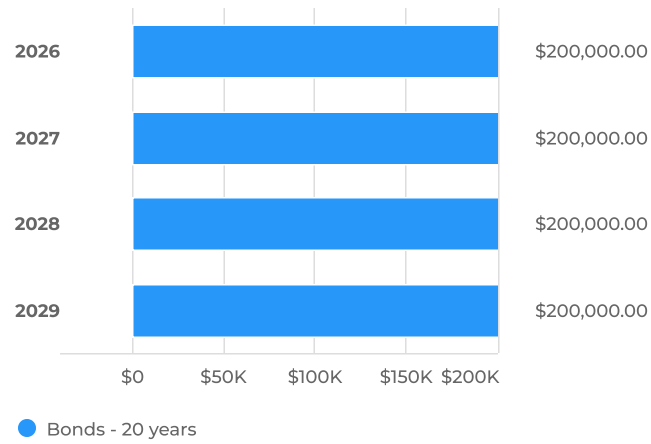


## Funding Sources

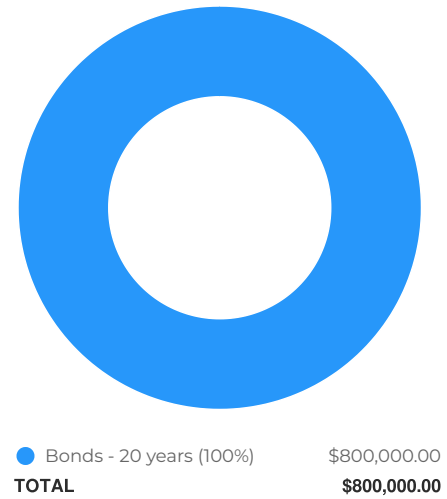
Total Budget (all years)  
**\$800K**

Project Total  
**\$800K**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$800,000</b>



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# PARKS REQUESTS

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# Hardin Valley Community Building

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## Overview

Request Owner	Joseph Mack, Senior Director of Parks & Recreation
Est. Start Date	09/30/2024
Est. Completion Date	10/31/2025
Department	PARKS
Request Groups	PARKS
Type	Capital Improvement

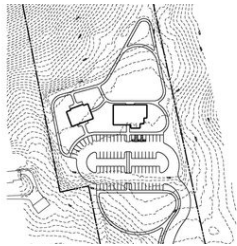
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## Description

Hardin Valley's Community building was demolished due to its disrepair. In 2021 Commissioners Terry Lynn and Kim Frazier requested the building be rebuilt to allow for the community to have a meeting place in light of the tremendous growth in the area. The Commissioners also requested a playground replace the existing baseball field. The playground is currently under construction and includes a new access road to the playground. The community building will serve as a meeting place for the community co-located with the playground. The preliminary drawings attached are for use when completing the RFP. The drawing includes 73 parking spaces, a main building, and pavilion. The building and pavilion are the same size as New Harvest Park.

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## Images



Hardin Valley Community Building

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## Details

Type of Project	New Construction
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## Capital Cost

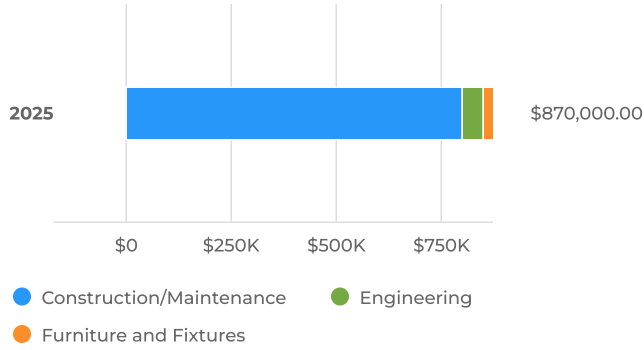
Total Historical  
**\$350,000**

FY2025 Budget  
**\$870,000**

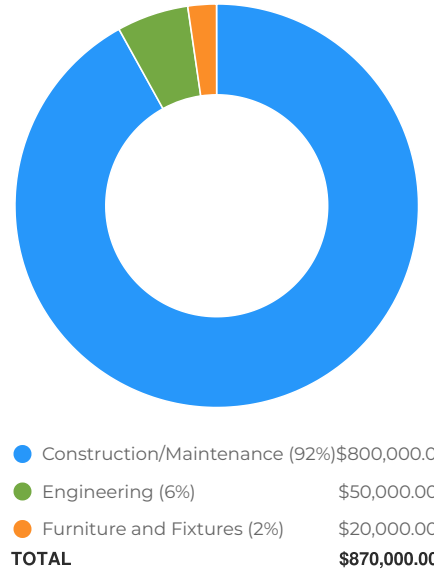
Total Budget (all years)  
**\$870K**

Project Total  
**\$1.22M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	Historical	FY2025	Total
Planning	\$5,000	\$0	\$5,000
Design	\$10,000	\$0	\$10,000
Engineering	\$85,000	\$50,000	\$135,000
Construction/Maintenance	\$0	\$800,000	\$800,000
Furniture and Fixtures	\$0	\$20,000	\$20,000
Other	\$250,000	\$0	\$250,000
<b>Total</b>	<b>\$350,000</b>	<b>\$870,000</b>	<b>\$1,220,000</b>

## Funding Sources

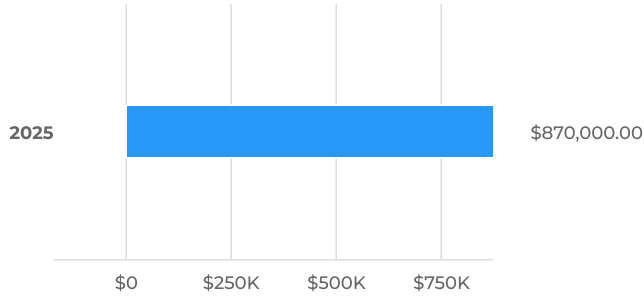
Total Historical  
**\$350,000**

FY2025 Budget  
**\$870,000**

Total Budget (all years)  
**\$870K**

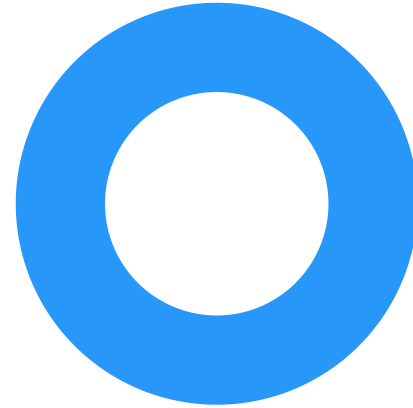
Project Total  
**\$1.22M**

Funding Sources by Year



● Bonds - 20 years

Funding Sources for Budgeted Years



● Bonds - 20 years (100%) \$870,000.00  
**TOTAL \$870,000.00**

### Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Bonds - 20 years	\$350,000	\$870,000	\$1,220,000
<b>Total</b>	<b>\$350,000</b>	<b>\$870,000</b>	<b>\$1,220,000</b>



# Powell Tennis Court Renovation

---

## Overview

Request Owner	Joseph Mack, Senior Director of Parks & Recreation
Est. Start Date	07/29/2024
Est. Completion Date	09/09/2024
Department	PARKS
Request Groups	PARKS
Type	Capital Improvement

---

## Description

The residents of Powell submitted a petition to Parks and Recreation after the Parks Master Plan public input was completed for a basketball court in Powell. There is currently an underutilized tennis court in Powell that can be converted to a basketball/pickleball court (also requested in the Parks Master Plan). This renovation will allow for 2 items identified in the Parks Master Plan to be completed at a relatively low cost.

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## Details

Type of Project	Refurbishment
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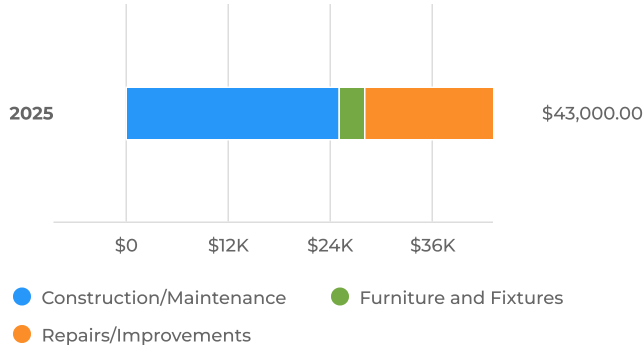
## Capital Cost

FY2025 Budget  
**\$43,000**

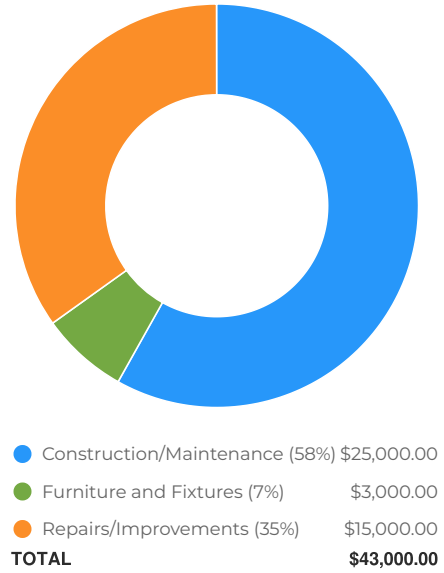
Total Budget (all years)  
**\$43K**

Project Total  
**\$43K**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	Total
Repairs/Improvements	\$15,000	\$15,000
Construction/Maintenance	\$25,000	\$25,000
Furniture and Fixtures	\$3,000	\$3,000
<b>Total</b>	<b>\$43,000</b>	<b>\$43,000</b>



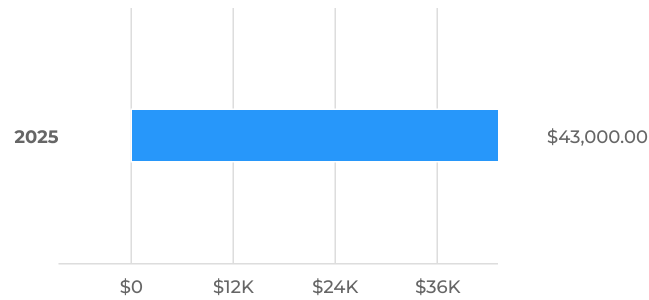
## Funding Sources

FY2025 Budget  
**\$43,000**

Total Budget (all years)  
**\$43K**

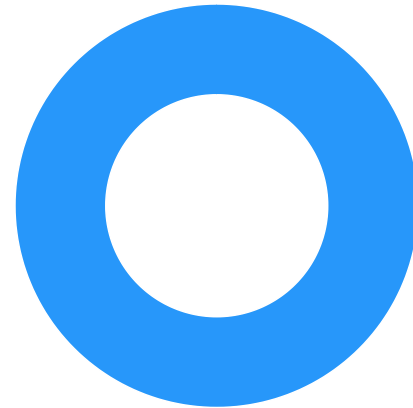
Project Total  
**\$43K**

Funding Sources by Year



● Capital Outlay Note - 5 years

Funding Sources for Budgeted Years



● Capital Outlay Note - 5 years (100%) \$43,000.00  
**TOTAL \$43,000.00**

### Funding Sources Breakdown

Funding Sources	FY2025	Total
Capital Outlay Note - 5 years	\$43,000	\$43,000
<b>Total</b>	<b>\$43,000</b>	<b>\$43,000</b>



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# PATROL DIVISION REQUESTS

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# Body Cams/Tasers

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## Overview

Request Owner	Allison Rogers, Finance Director - Sheriff
Department	PATROL DIVISION
Request Groups	SHERIFF
Type	Capital Equipment

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## Description

Continuation of Axon project/video storage - includes Body Cams and Tasers

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## Details

New Purchase or Replacement	New
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## Supplemental Attachments

 [Axon Quotes\(/resource/cleargov-prod/projects/documents/6db2df0959c1fbe3f7e3.pdf\)](/resource/cleargov-prod/projects/documents/6db2df0959c1fbe3f7e3.pdf)  
Body Cams/Tasers

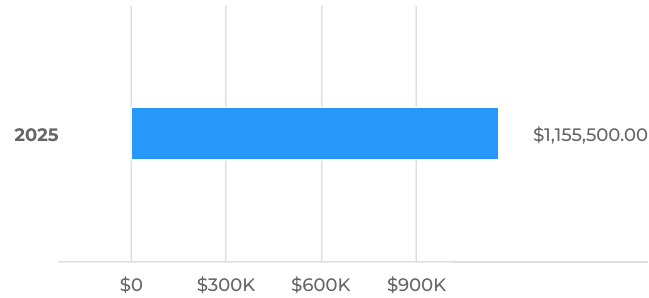
## Capital Cost

FY2025 Budget  
**\$1,155,500**

Total Budget (all years)  
**\$1.156M**

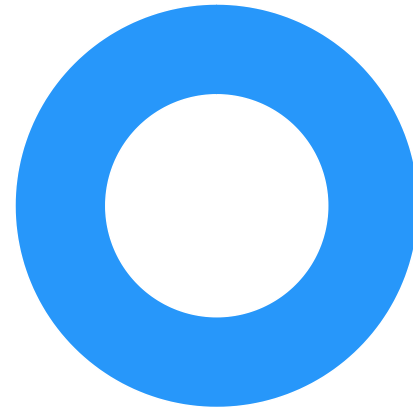
Project Total  
**\$1.156M**

Capital Cost by Year



● Equipment

Capital Cost for Budgeted Years



● Equipment (100%) \$1,155,500.00  
**TOTAL \$1,155,500.00**

Capital Cost Breakdown		
Capital Cost	FY2025	Total
Equipment	\$1,155,500	\$1,155,500
<b>Total</b>	<b>\$1,155,500</b>	<b>\$1,155,500</b>



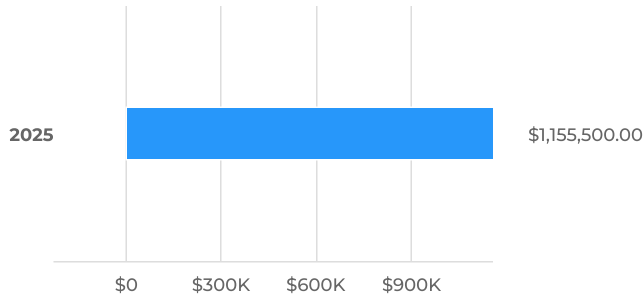
## Funding Sources

FY2025 Budget  
**\$1,155,500**

Total Budget (all years)  
**\$1.156M**

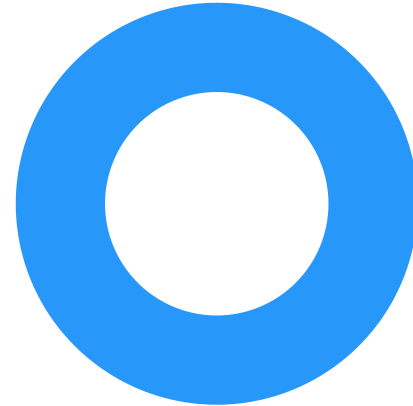
Project Total  
**\$1.156M**

Funding Sources by Year



● Capital Outlay Note - 5 years

Funding Sources for Budgeted Years



● Capital Outlay Note - 5 years (100%) \$1,155,500  
**TOTAL \$1,155,500.00**

### Funding Sources Breakdown

Funding Sources	FY2025	Total
Capital Outlay Note - 5 years	\$1,155,500	\$1,155,500
<b>Total</b>	<b>\$1,155,500</b>	<b>\$1,155,500</b>



# Emergency Vehicle Operations Course

## Overview

Request Owner	Allison Rogers, Finance Director - Sheriff
Department	PATROL DIVISION
Request Groups	SHERIFF
Type	Capital Equipment

## Description

An Emergency Vehicle Operations Course is needed due to the increase in hours spent by officers in a vehicle as well as the need for more vehicle operations training. The Course will be used for approximately 20 weeks annually for academies and certifications.

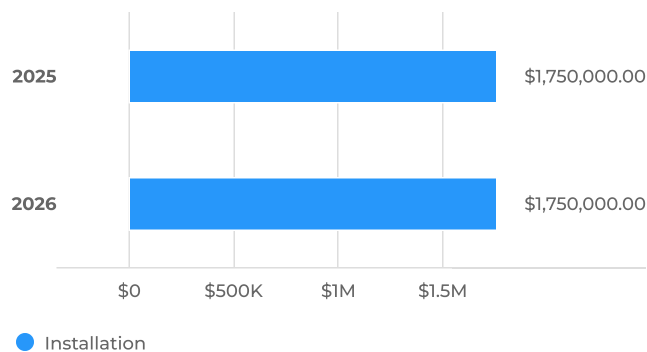
## Details

New Purchase or Replacement: New

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$1,750,000</b>	<b>\$3.5M</b>	<b>\$3.5M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



## Capital Cost Breakdown

Capital Cost	FY2025	FY2026	Total
Installation	\$1,750,000	\$1,750,000	\$3,500,000
<b>Total</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>	<b>\$3,500,000</b>



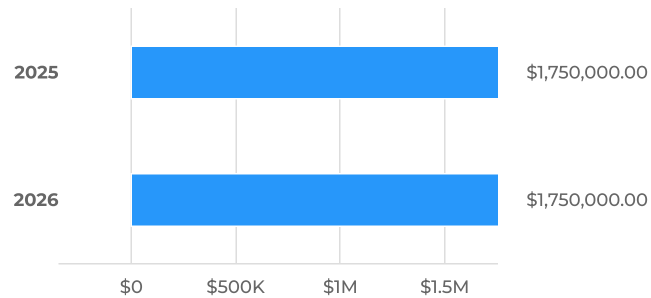
## Funding Sources

FY2025 Budget  
**\$1,750,000**

Total Budget (all years)  
**\$3.5M**

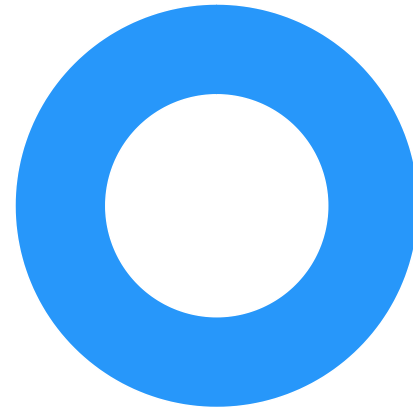
Project Total  
**\$3.5M**

Funding Sources by Year



● Bonds - 20 years

Funding Sources for Budgeted Years



● Bonds - 20 years (100%) \$3,500,000.00  
**TOTAL \$3,500,000.00**

### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	Total
Bonds - 20 years	\$1,750,000	\$1,750,000	\$3,500,000
<b>Total</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>	<b>\$3,500,000</b>

# SWAT Tactical Response Unit

---

## Overview

Request Owner	Allison Rogers, Finance Director - Sheriff
Department	PATROL DIVISION
Type	Capital Equipment

---

## Description

We are requesting the purchase of one (1) Lenco Bearcat to be used by the Knox County Sheriff's Office SWAT team and other special teams. The tactical response unit will be used to assist officers when responding to high-risk situations that require specialized training and equipment.

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## Details

New Purchase or Replacement	New
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

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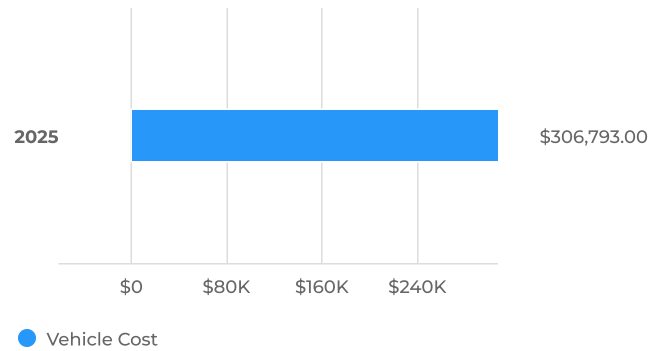
## Supplemental Attachments

 [SWAT Tactical Response Unit\(/resource/cleargov-prod/projects/documents/95142aacbf6a7d6b4ff.pdf\)](/resource/cleargov-prod/projects/documents/95142aacbf6a7d6b4ff.pdf)

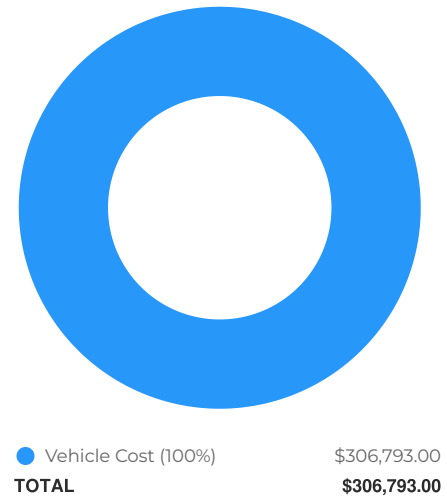
## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$306,793</b>	<b>\$306.793K</b>	<b>\$306.793K</b>

Capital Cost by Year



Capital Cost for Budgeted Years

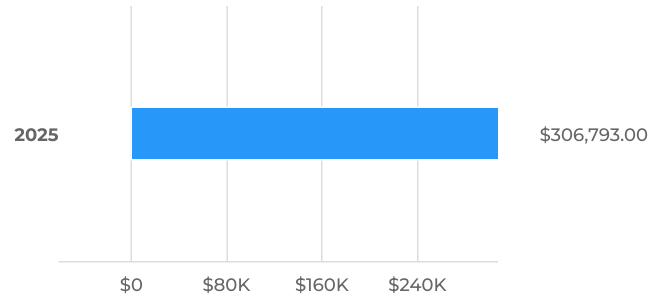


Capital Cost Breakdown		
Capital Cost	FY2025	Total
Vehicle Cost	\$306,793	\$306,793
<b>Total</b>	<b>\$306,793</b>	<b>\$306,793</b>

## Funding Sources

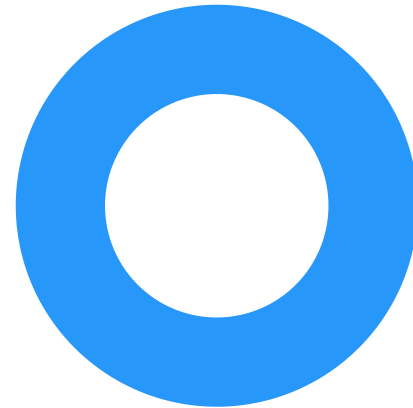
FY2025 Budget **\$306,793**      Total Budget (all years) **\$306.793K**      Project Total **\$306.793K**

Funding Sources by Year



● Capital Outlay Note - 5 years

Funding Sources for Budgeted Years



● Capital Outlay Note - 5 years (100%) \$306,793.  
**TOTAL \$306,793.00**

### Funding Sources Breakdown

Funding Sources	FY2025	Total
Capital Outlay Note - 5 years	\$306,793	\$306,793
<b>Total</b>	<b>\$306,793</b>	<b>\$306,793</b>





# Vehicle Request

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## Overview

Request Owner Allison Rogers, Finance Director - Sheriff  
Department PATROL DIVISION  
Type Capital Equipment

---

## Description

Number of Vehicles	Type of Vehicle	Cost of Vehicles
10	Charger	\$517,000.00
7	Durango	\$396,900.00
5	Durango	\$298,500.00
2	Van	\$117,400.00
2	Motorcycle	\$75,200.00
2	Sedan	\$487,000.00

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## Details

New Purchase or Replacement Replacement  
New or Used Vehicle New Vehicle  
Useful Life 5

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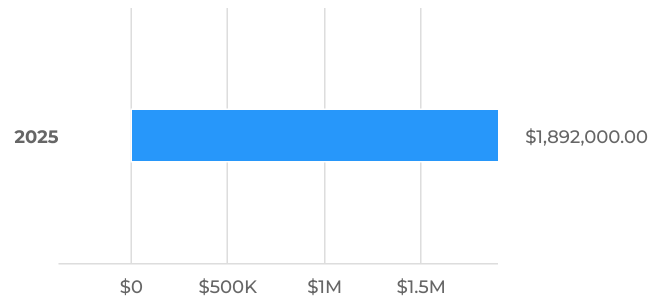
## Capital Cost

FY2025 Budget  
**\$1,892,000**

Total Budget (all years)  
**\$1.892M**

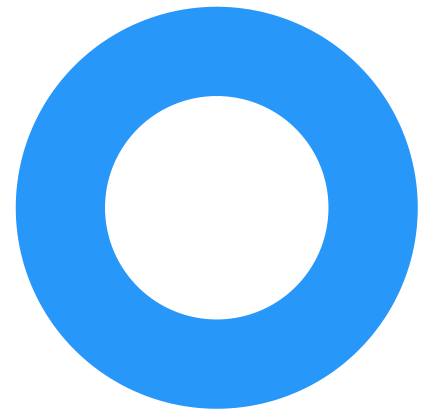
Project Total  
**\$1.892M**

Capital Cost by Year



● Vehicle Cost

Capital Cost for Budgeted Years



● Vehicle Cost (100%) \$1,892,000.00  
**TOTAL \$1,892,000.00**

### Capital Cost Breakdown

Capital Cost	FY2025	Total
Vehicle Cost	\$1,892,000	\$1,892,000
<b>Total</b>	<b>\$1,892,000</b>	<b>\$1,892,000</b>

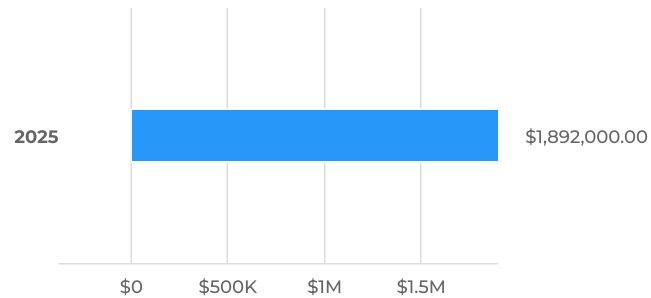
## Funding Sources

FY2025 Budget  
**\$1,892,000**

Total Budget (all years)  
**\$1.892M**

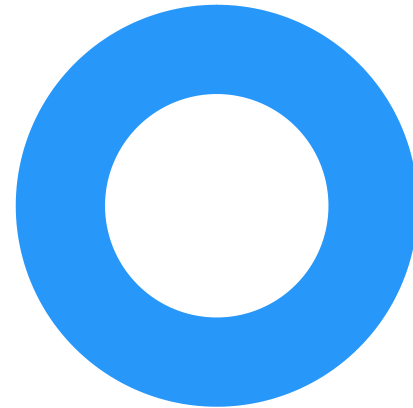
Project Total  
**\$1.892M**

Funding Sources by Year



● Capital Outlay Note - 5 years

Funding Sources for Budgeted Years



● Capital Outlay Note - 5 years (100%) \$1,892,000  
**TOTAL \$1,892,000.00**

### Funding Sources Breakdown

Funding Sources	FY2025	Total
Capital Outlay Note - 5 years	\$1,892,000	\$1,892,000
<b>Total</b>	<b>\$1,892,000</b>	<b>\$1,892,000</b>

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# **PUBLIC LIBRARY FUND REQUESTS**

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# Library IT Equipment

## Overview

Request Owner	Scott Johnson, Asst. Director for Finance & Business Operations
Department	PUBLIC LIBRARY FUND
Request Groups	PUBLIC LIBRARY
Type	Capital Equipment

## Description

Library IT Equipment Request - Firewall Hardware (replacing a five year old device with new 10G capable hardware); 9 PC laptops & workstations; 17 Library Branch/ETHC Servers; ESX Storage Array

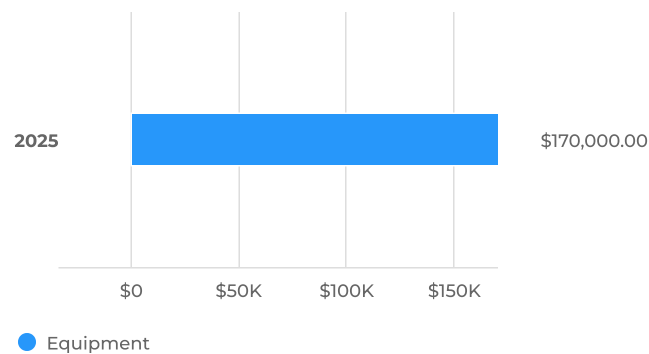
## Details

New Purchase or Replacement                      Replacement

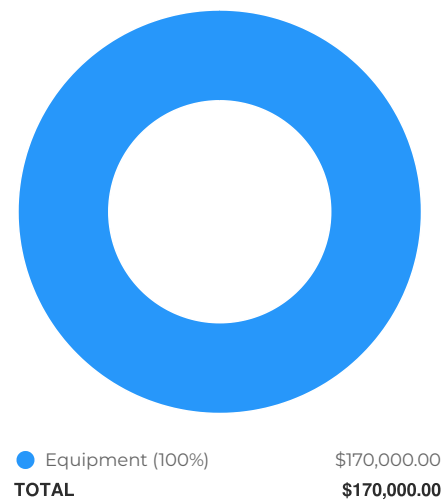
## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$170,000</b>	<b>\$170K</b>	<b>\$170K</b>

Capital Cost by Year



Capital Cost for Budgeted Years



## Capital Cost Breakdown

Capital Cost	FY2025	Total
Equipment	\$170,000	\$170,000
<b>Total</b>	<b>\$170,000</b>	<b>\$170,000</b>



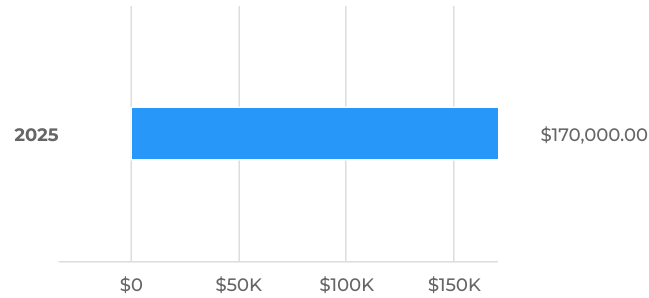
## Funding Sources

FY2025 Budget  
**\$170,000**

Total Budget (all years)  
**\$170K**

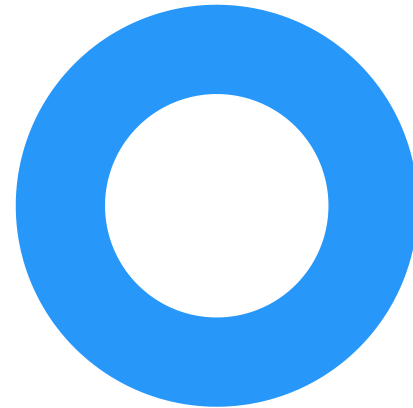
Project Total  
**\$170K**

Funding Sources by Year



● Capital Outlay Note - 5 years

Funding Sources for Budgeted Years



● Capital Outlay Note - 5 years (100%) \$170,000.  
**TOTAL \$170,000.00**

### Funding Sources Breakdown

Funding Sources	FY2025	Total
Capital Outlay Note - 5 years	\$170,000	\$170,000
<b>Total</b>	<b>\$170,000</b>	<b>\$170,000</b>



# Library Network Infrastructure Fiber/Copper Cable Upgrade Project

---

## Overview

Request Owner	Scott Johnson, Asst. Director for Finance & Business Operations
Department	PUBLIC LIBRARY FUND
Request Groups	PUBLIC LIBRARY
Type	Capital Equipment

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## Description

Network infrastructure at all library locations needs a cable upgrade to support existing networks & allow for growth with new technologies. Price breakdown of individual branches is attached. Fiber cable upgrade at ETHC: \$20,904.23; Copper cable upgrade at ETHC: \$111,727.68; Copper upgrade at Lawson McGhee: \$112,490.71.

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## Details

New Purchase or Replacement	Replacement
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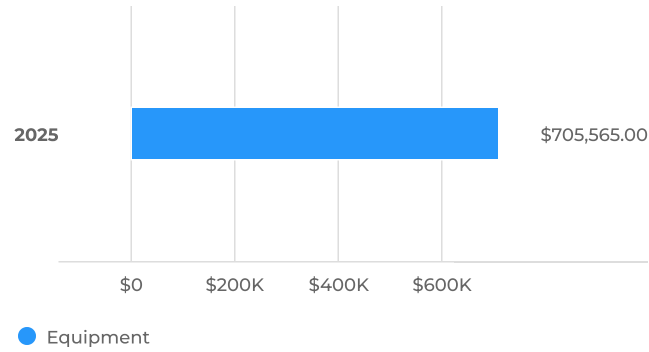
## Supplemental Attachments

 [Library Branch Cable Pricing\(/resource/cleargov-prod/projects/documents/acdee397d0b91fa76bfc.pdf\)](/resource/cleargov-prod/projects/documents/acdee397d0b91fa76bfc.pdf)

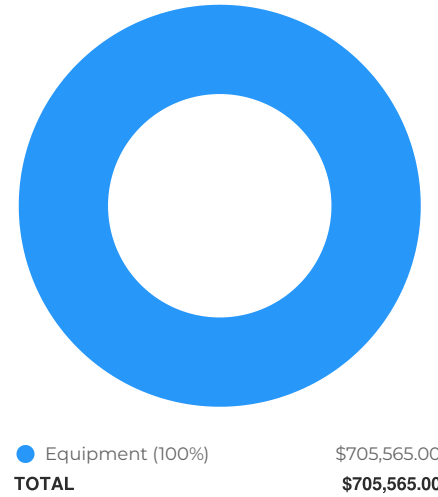
## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$705,565</b>	<b>\$705.565K</b>	<b>\$705.565K</b>

Capital Cost by Year



Capital Cost for Budgeted Years



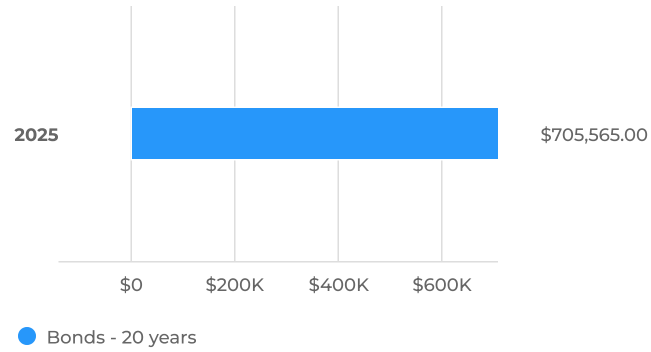
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Equipment	\$705,565	\$705,565
<b>Total</b>	<b>\$705,565</b>	<b>\$705,565</b>



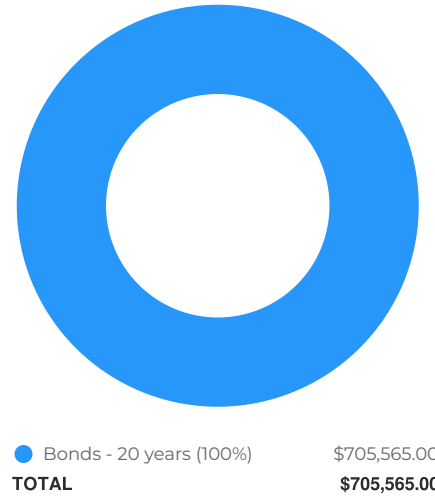
## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$705,565</b>	<b>\$705.565K</b>	<b>\$705.565K</b>

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Bonds - 20 years	\$705,565	\$705,565
<b>Total</b>	<b>\$705,565</b>	<b>\$705,565</b>



# Various Library Projects

## Overview

Request Owner	Jennifer Bodie
Department	PUBLIC LIBRARY FUND
Request Groups	PUBLIC LIBRARY
Type	Capital Improvement

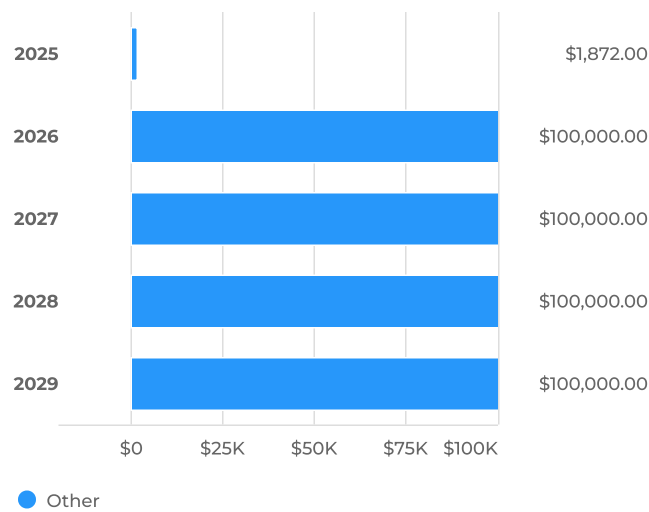
## Description

Various Library Projects for future years.

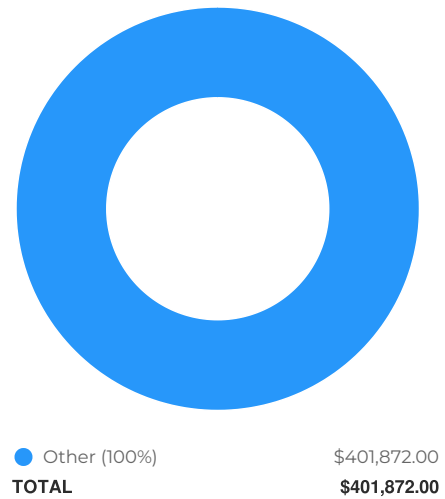
## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$1,872</b>	<b>\$401.872K</b>	<b>\$401.872K</b>

Capital Cost by Year



Capital Cost for Budgeted Years



## Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$1,872	\$100,000	\$100,000	\$100,000	\$100,000	\$401,872
<b>Total</b>	<b>\$1,872</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$401,872</b>



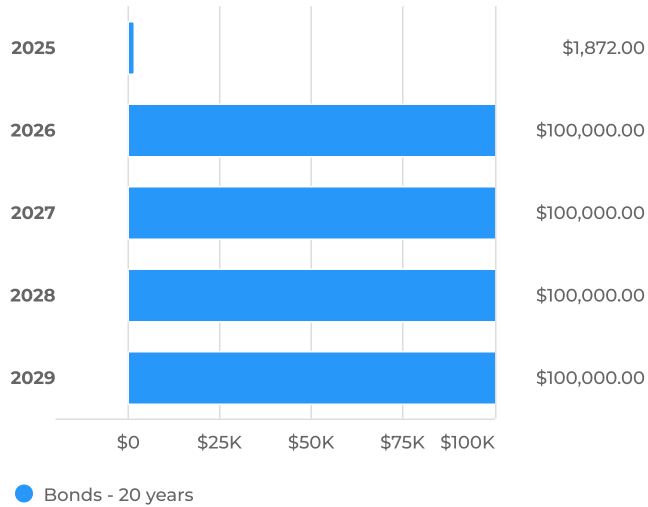
## Funding Sources

FY2025 Budget  
**\$1,872**

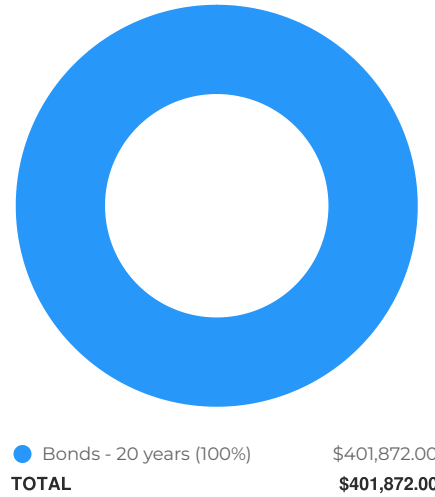
Total Budget (all years)  
**\$401.872K**

Project Total  
**\$401.872K**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$1,872	\$100,000	\$100,000	\$100,000	\$100,000	\$401,872
<b>Total</b>	<b>\$1,872</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$401,872</b>



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# SCHAAD ROAD REQUESTS

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# Schaad Rd

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## Overview

Request Owner	Samantha Chittum, Budget Manager - EPW
Department	SCHAAD ROAD
Request Groups	EPW
Type	Capital Improvement

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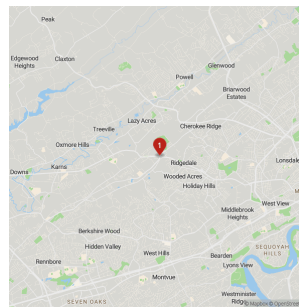
## Description

Schaad Rd

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## Location

Address: Schaad Rd



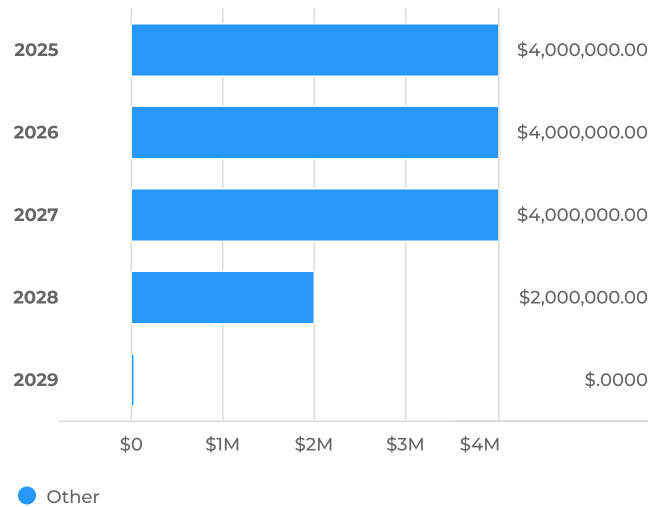
## Capital Cost

FY2025 Budget  
**\$4,000,000**

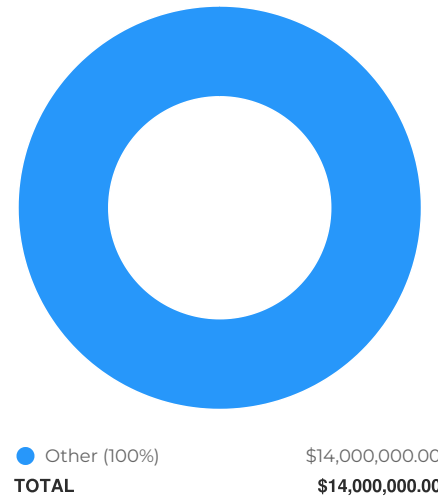
Total Budget (all years)  
**\$14M**

Project Total  
**\$14M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$4,000,000	\$4,000,000	\$4,000,000	\$2,000,000	\$0	\$14,000,000
<b>Total</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$14,000,000</b>



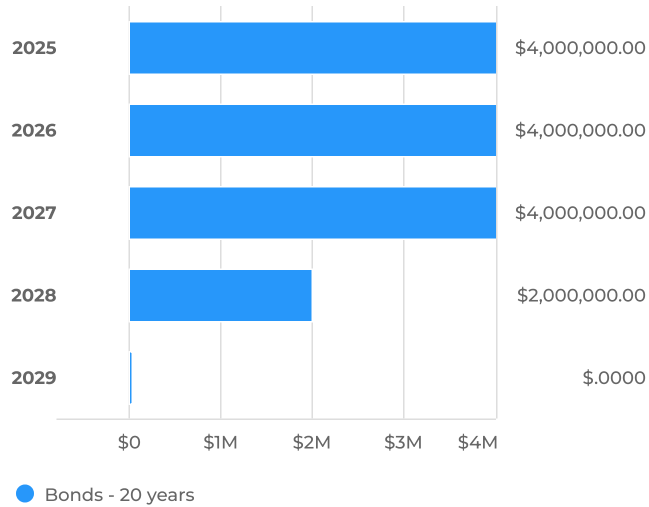
## Funding Sources

FY2025 Budget  
**\$4,000,000**

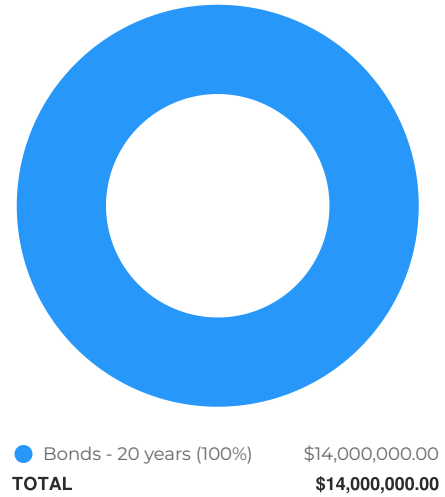
Total Budget (all years)  
**\$14M**

Project Total  
**\$14M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$4,000,000	\$4,000,000	\$4,000,000	\$2,000,000	\$0	\$14,000,000
<b>Total</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$14,000,000</b>



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# **SPORTS & RECREATION REQUESTS**

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# Carry All - Emergency Services and Security Vehicles for Ball Fields and Events

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## Overview

Request Owner	Joseph Mack, Senior Director of Parks & Recreation
Department	SPORTS & RECREATION
Type	Capital Equipment

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## Description

Currently Knox County does not have vehicles for Emergency Services and Security Personnel onsite at our 3 tournament facilities. These vehicles will allow Knox County Sheriffs, private security and Emergency Services Personnel to be on the scene in a timely manner in case of an emergency. This request is for 6 - Electronic Fuel Injected - Dark Grey Body - Grey Seat 12 V Powerpoint / 20' Premium Tires / Hour Meter Halogen Headlights / Tailgate tether / 4 Wheel Brakes 1200lb towing capacity / 800lb bed load / Fuel Gauge / Mirrors vehicles for use during emergencies at John Tarleton, Tommy Schumpert and the Sportspark.

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## Details

New Purchase or Replacement	New
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

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## Supplemental Attachments

 [CARRY ALL LADDS\(/resource/cleargov-prod/projects/documents/15148842355342195d53.pdf\)](CARRY ALL LADDS(/resource/cleargov-prod/projects/documents/15148842355342195d53.pdf))

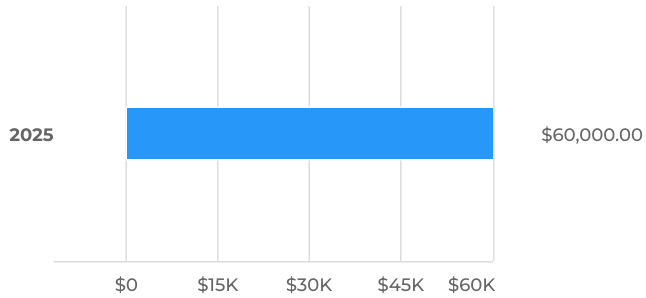
## Capital Cost

FY2025 Budget  
**\$60,000**

Total Budget (all years)  
**\$60K**

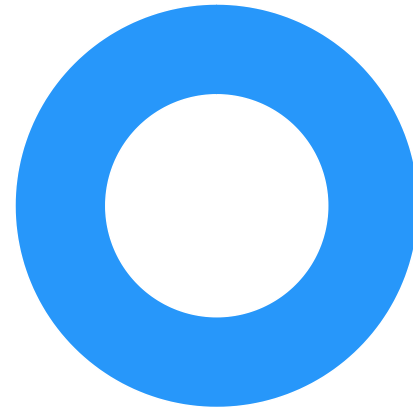
Project Total  
**\$60K**

Capital Cost by Year



● Vehicle Cost

Capital Cost for Budgeted Years



● Vehicle Cost (100%) \$60,000.00  
**TOTAL \$60,000.00**

### Capital Cost Breakdown

Capital Cost	FY2025	Total
Vehicle Cost	\$60,000	\$60,000
<b>Total</b>	<b>\$60,000</b>	<b>\$60,000</b>



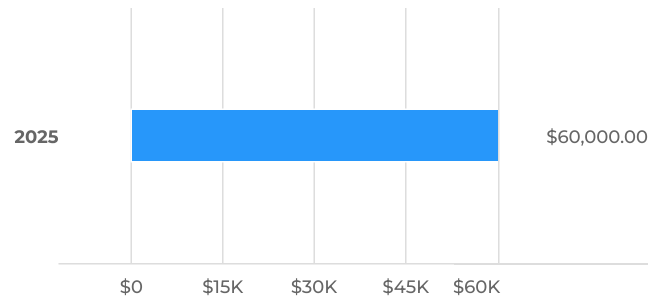
## Funding Sources

FY2025 Budget  
**\$60,000**

Total Budget (all years)  
**\$60K**

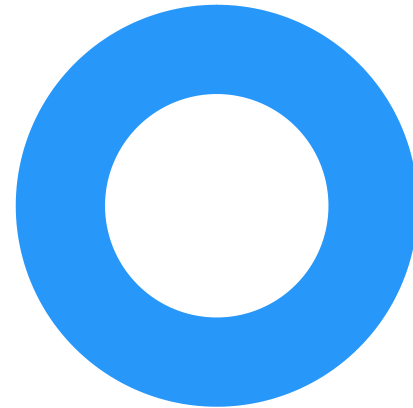
Project Total  
**\$60K**

Funding Sources by Year



● Capital Outlay Note - 5 years

Funding Sources for Budgeted Years



● Capital Outlay Note - 5 years (100%) \$60,000.00  
**TOTAL \$60,000.00**

### Funding Sources Breakdown

Funding Sources	FY2025	Total
Capital Outlay Note - 5 years	\$60,000	\$60,000
<b>Total</b>	<b>\$60,000</b>	<b>\$60,000</b>



# Field Groomer

---

## Overview

Request Owner	Anna Roeder, Parks and Recreation Finance Director
Department	SPORTS & RECREATION
Type	Capital Equipment

---

## Description

Zero turn field groomer

---

## Details

New Purchase or Replacement	New
New or Used Vehicle	New Vehicle
Useful Life	3 or Less

---

## Supplemental Attachments

 [Groomer\(/resource/cleargov-prod/projects/documents/d99203edddaf247b66fe.pdf\)](/resource/cleargov-prod/projects/documents/d99203edddaf247b66fe.pdf)

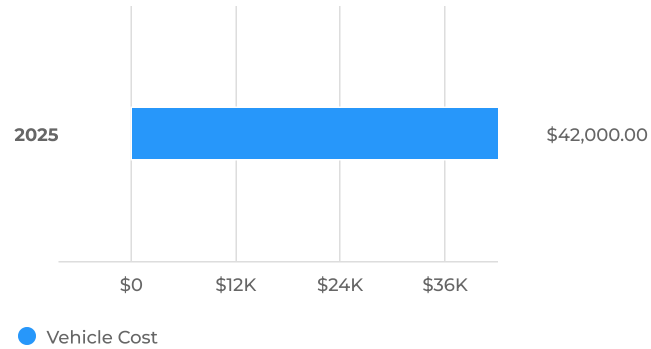
## Capital Cost

FY2025 Budget  
**\$42,000**

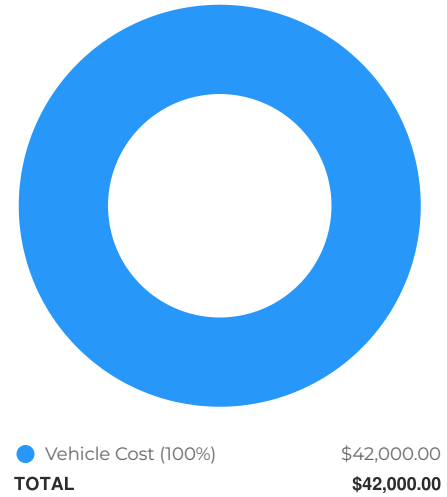
Total Budget (all years)  
**\$42K**

Project Total  
**\$42K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Vehicle Cost	\$42,000	\$42,000
<b>Total</b>	<b>\$42,000</b>	<b>\$42,000</b>

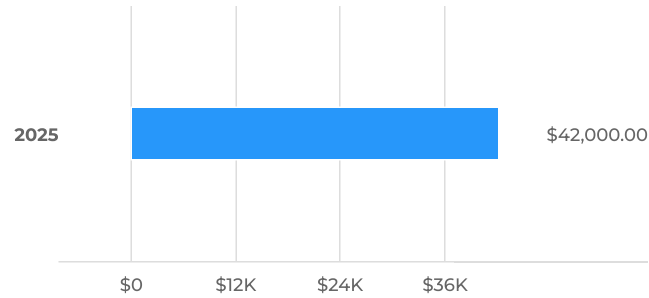
## Funding Sources

FY2025 Budget  
**\$42,000**

Total Budget (all years)  
**\$42K**

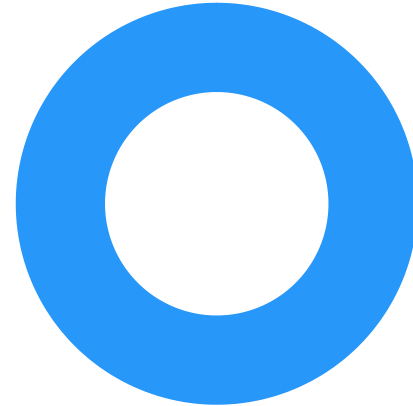
Project Total  
**\$42K**

Funding Sources by Year



● Capital Outlay Note - 5 years

Funding Sources for Budgeted Years



● Capital Outlay Note - 5 years (100%) \$42,000.00  
**TOTAL \$42,000.00**

### Funding Sources Breakdown

Funding Sources	FY2025	Total
Capital Outlay Note - 5 years	\$42,000	\$42,000
<b>Total</b>	<b>\$42,000</b>	<b>\$42,000</b>



# MUSCOVision Streaming Cameras

---

## Overview

Request Owner	Joseph Mack, Senior Director of Parks & Recreation
Department	SPORTS & RECREATION
Request Groups	PARKS
Type	Capital Equipment

---

## Description

MUSCO Vision cameras will allow us to generate revenue by streaming sporting events held at Tommy Schumpert Park.

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## Details

New Purchase or Replacement	New
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## Supplemental Attachments

 [Tommy Schumpert MUSCOVision\(/resource/cleargov-prod/projects/documents/32e2f49107393b684d80.pdf\)](#)

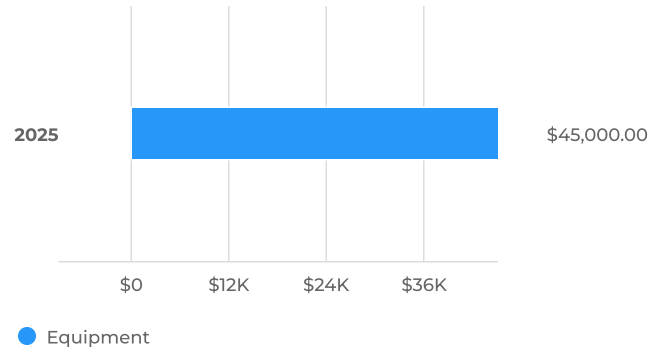
## Capital Cost

FY2025 Budget  
**\$45,000**

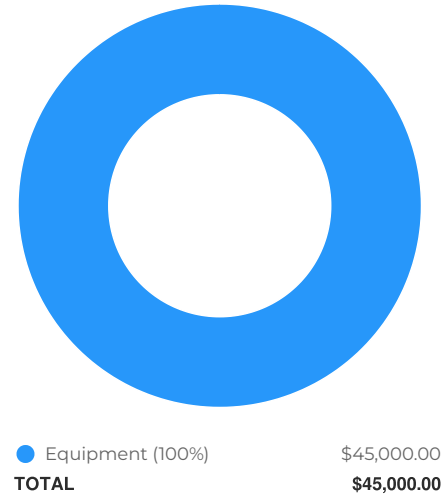
Total Budget (all years)  
**\$45K**

Project Total  
**\$45K**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	Total
Equipment	\$45,000	\$45,000
<b>Total</b>	<b>\$45,000</b>	<b>\$45,000</b>



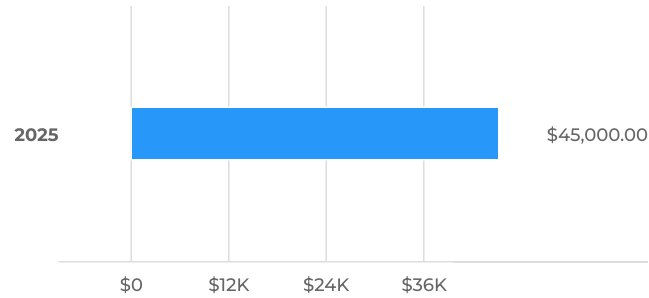
## Funding Sources

FY2025 Budget  
**\$45,000**

Total Budget (all years)  
**\$45K**

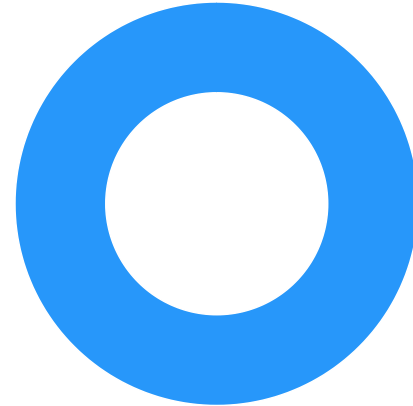
Project Total  
**\$45K**

Funding Sources by Year



● Capital Outlay Note - 5 years

Funding Sources for Budgeted Years



● Capital Outlay Note - 5 years (100%) \$45,000.00  
**TOTAL \$45,000.00**

### Funding Sources Breakdown

Funding Sources	FY2025	Total
Capital Outlay Note - 5 years	\$45,000	\$45,000
<b>Total</b>	<b>\$45,000</b>	<b>\$45,000</b>



# Reelmaster 3100-D \_#1

---

## Overview

Request Owner	Anna Roeder, Parks and Recreation Finance Director
Department	SPORTS & RECREATION
Type	Capital Equipment

---

## Description

John Tarleton Mower

---

## Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

---

## Supplemental Attachments

 [Reelmaster 3100-D\(/resource/cleargov-prod/projects/documents/b6fa922ef0155ff97954.pdf\)](/resource/cleargov-prod/projects/documents/b6fa922ef0155ff97954.pdf)

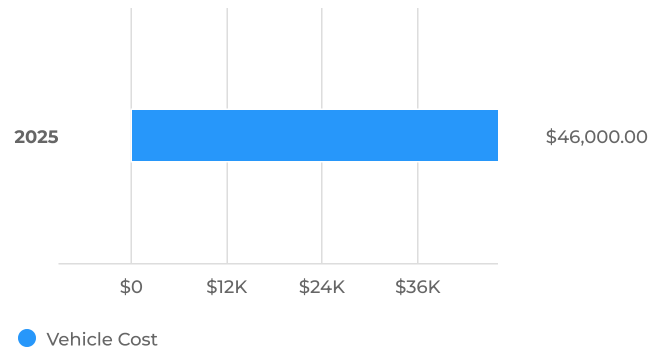
## Capital Cost

FY2025 Budget  
**\$46,000**

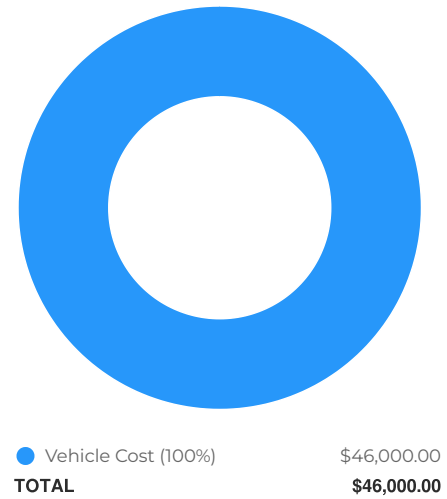
Total Budget (all years)  
**\$46K**

Project Total  
**\$46K**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	Total
Vehicle Cost	\$46,000	\$46,000
<b>Total</b>	<b>\$46,000</b>	<b>\$46,000</b>

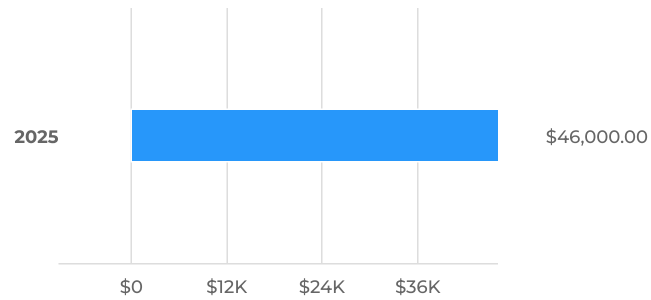
## Funding Sources

FY2025 Budget  
**\$46,000**

Total Budget (all years)  
**\$46K**

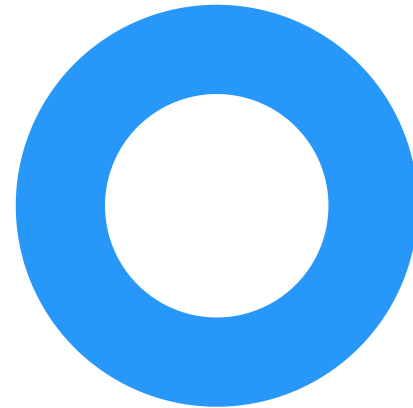
Project Total  
**\$46K**

Funding Sources by Year



● Capital Outlay Note - 5 years

Funding Sources for Budgeted Years



● Capital Outlay Note - 5 years (100%) \$46,000.00  
**TOTAL \$46,000.00**

### Funding Sources Breakdown

Funding Sources	FY2025	Total
Capital Outlay Note - 5 years	\$46,000	\$46,000
<b>Total</b>	<b>\$46,000</b>	<b>\$46,000</b>



# Sports and Recreation Community Park - Tractor and Bush Hog

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## Overview

Request Owner	Joseph Mack, Senior Director of Parks & Recreation
Department	SPORTS & RECREATION
Type	Capital Equipment

---

## Description

Sports and Recreation Division has created a new Community Park Groundskeeping Crew to improve the maintenance at the Community Parks. This tractor and bush hog will be used by both the community parks grounds crews and our 3 signature parks grounds crews.


---

## Details

New Purchase or Replacement	New
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

---

## Supplemental Attachments

 [Community Parks Tractor and Bush Hog\(/resource/cleargov-prod/projects/documents/531902be2411aaae7f4c.pdf\)](/resource/cleargov-prod/projects/documents/531902be2411aaae7f4c.pdf)

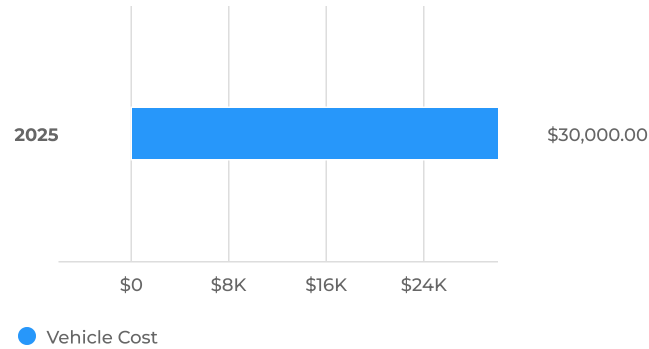
## Capital Cost

FY2025 Budget  
**\$30,000**

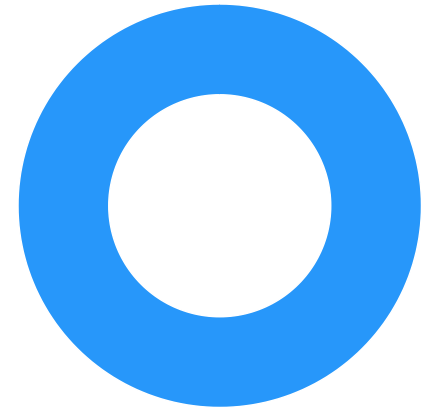
Total Budget (all years)  
**\$30K**

Project Total  
**\$30K**

Capital Cost by Year



Capital Cost for Budgeted Years



● Vehicle Cost (100%) \$30,000.00  
**TOTAL \$30,000.00**

### Capital Cost Breakdown

Capital Cost	FY2025	Total
Vehicle Cost	\$30,000	\$30,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>



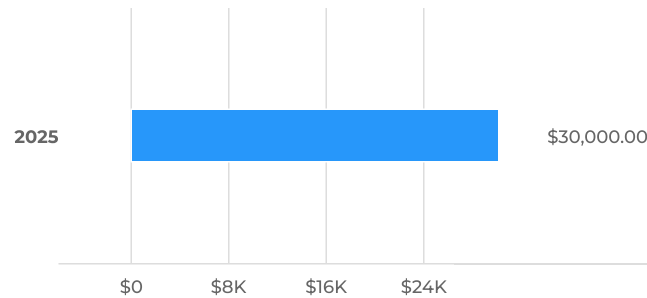
## Funding Sources

FY2025 Budget  
**\$30,000**

Total Budget (all years)  
**\$30K**

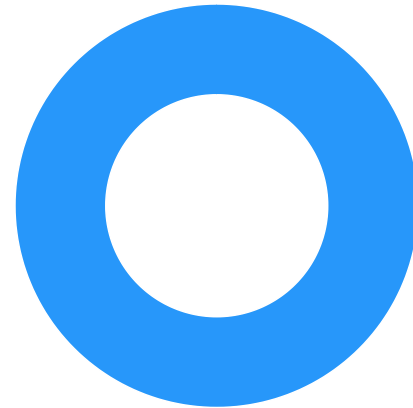
Project Total  
**\$30K**

Funding Sources by Year



● Capital Outlay Note - 5 years

Funding Sources for Budgeted Years



● Capital Outlay Note - 5 years (100%) \$30,000.00  
**TOTAL \$30,000.00**

### Funding Sources Breakdown

Funding Sources	FY2025	Total
Capital Outlay Note - 5 years	\$30,000	\$30,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>



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# TDOT PARTNERSHIPS REQUESTS

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# TDOT Partnerships

## Overview

Request Owner	Samantha Chittum, Budget Manager - EPW
Department	TDOT PARTNERSHIPS
Request Groups	EPW
Type	Capital Improvement

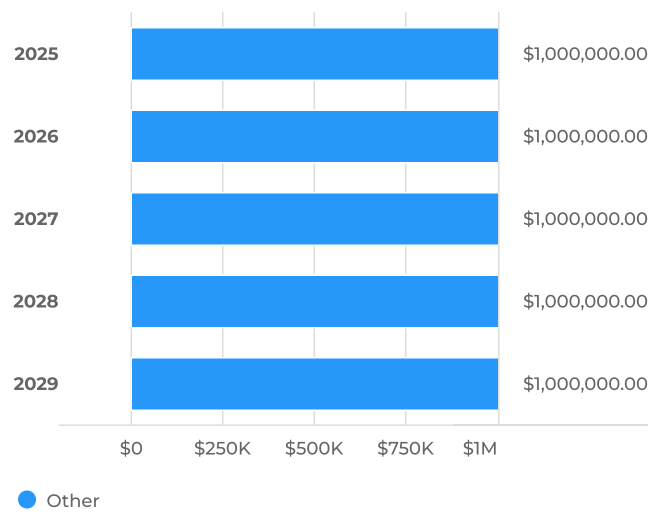
## Description

TDOT Partnerships

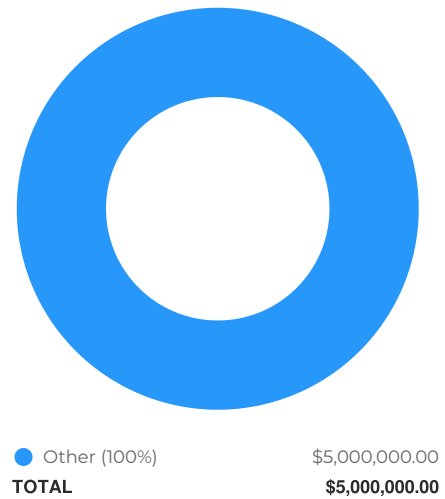
## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$1,000,000</b>	<b>\$5M</b>	<b>\$5M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



## Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
<b>Total</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$5,000,000</b>



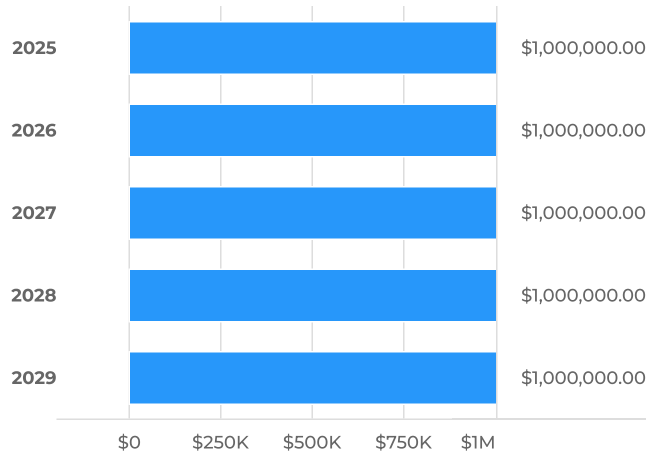
## Funding Sources

FY2025 Budget  
**\$1,000,000**

Total Budget (all years)  
**\$5M**

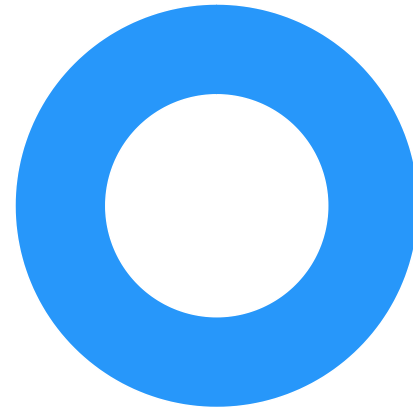
Project Total  
**\$5M**

Funding Sources by Year



● Bonds - 20 years

Funding Sources for Budgeted Years



● Bonds - 20 years (100%) \$5,000,000.00  
**TOTAL \$5,000,000.00**

### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
<b>Total</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$5,000,000</b>



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# THREE RIDGES MAJOR EQUIPMENT REQUESTS

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# Turf Aerator - Concord & Beverly

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## Overview

Request Owner	Anna Roeder, Parks and Recreation Finance Director
Department	THREE RIDGES MAJOR EQUIPMENT
Type	Capital Equipment

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## Description

Turf aerator for Beverly and Concord Golf Courses

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## Details

New Purchase or Replacement	New
New or Used Vehicle	New Vehicle
Useful Life	7

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## Supplemental Attachments

 [Pro Care 648S\(/resource/cleargov-prod/projects/documents/3352765cf6f1f5907e0c.pdf\)](#)

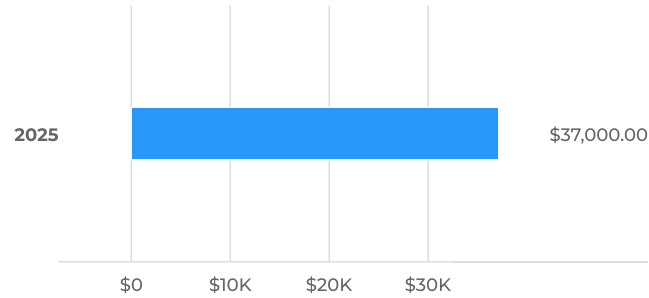
## Capital Cost

FY2025 Budget  
**\$37,000**

Total Budget (all years)  
**\$37K**

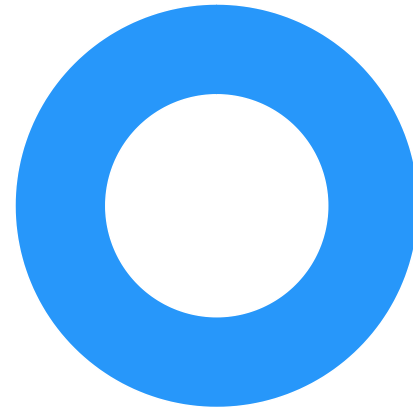
Project Total  
**\$37K**

Capital Cost by Year



● Vehicle Cost

Capital Cost for Budgeted Years



● Vehicle Cost (100%) \$37,000.00  
**TOTAL \$37,000.00**

### Capital Cost Breakdown

Capital Cost	FY2025	Total
Vehicle Cost	\$37,000	\$37,000
<b>Total</b>	<b>\$37,000</b>	<b>\$37,000</b>



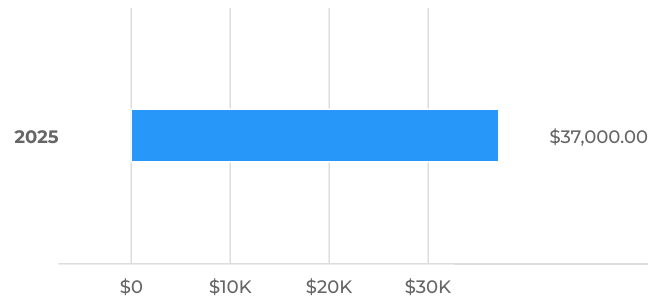
## Funding Sources

FY2025 Budget  
**\$37,000**

Total Budget (all years)  
**\$37K**

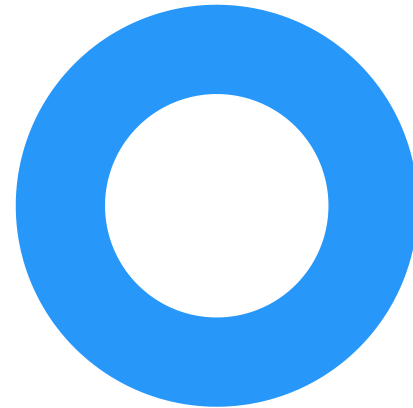
Project Total  
**\$37K**

Funding Sources by Year



● Capital Outlay Note - 5 years

Funding Sources for Budgeted Years



● Capital Outlay Note - 5 years (100%) \$37,000.00  
**TOTAL \$37,000.00**

### Funding Sources Breakdown

Funding Sources	FY2025	Total
Capital Outlay Note - 5 years	\$37,000	\$37,000
<b>Total</b>	<b>\$37,000</b>	<b>\$37,000</b>



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# TRAFFIC EQUIP. MODERNIZATION REQUESTS

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# Traffic Equipment Modernization

## Overview

Request Owner	Samantha Chittum, Budget Manager - EPW
Department	TRAFFIC EQUIP. MODERNIZATION
Request Groups	EPW
Type	Capital Improvement

## Description

On-going project to upgrade & modernize Knox County traffic signals to eliminate obsolete or high maintenance equipment. This ensures better overall performance of Knox County's transportation network.

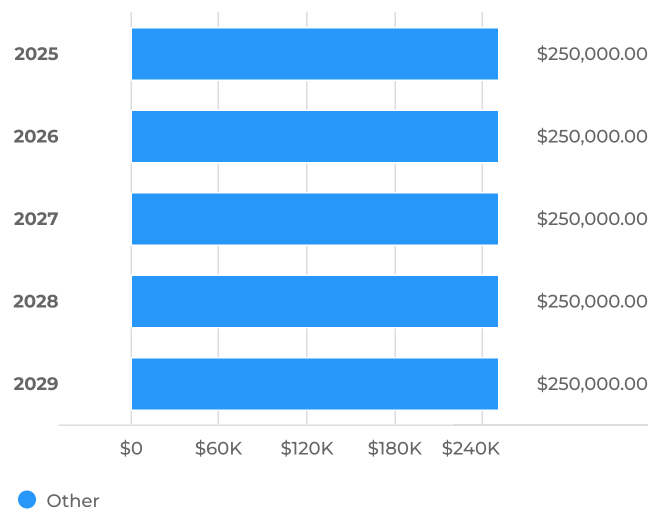
## Details

Type of Project	Other improvement
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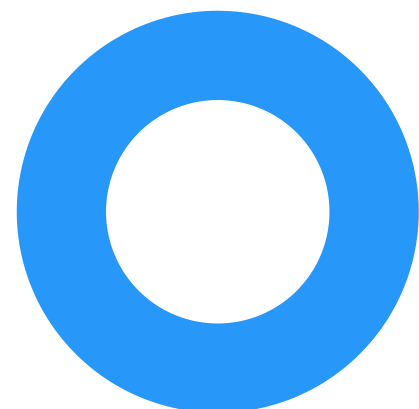
## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$250,000</b>	<b>\$1.25M</b>	<b>\$1.25M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



Other (100%)	\$1,250,000.00
<b>TOTAL</b>	<b>\$1,250,000.00</b>

## Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>

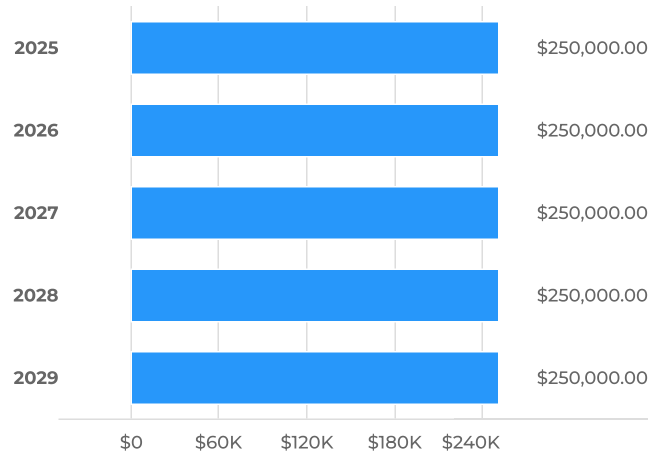




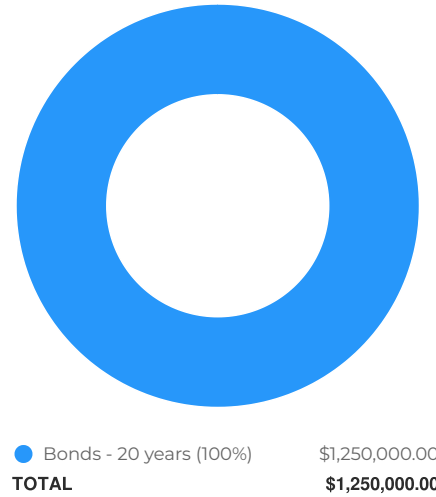
## Funding Sources

FY2025 Budget **\$250,000**      Total Budget (all years) **\$1.25M**      Project Total **\$1.25M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bonds - 20 years	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>



## Glossary

**Accounting System:** The total structure of records and procedures that identify record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

**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.

**Accrued Interest:** The amount of interest that has accumulated on the debt since the date of the last interest payment, and on the sale of a bond, the amount accrued up to but not including the date of delivery (settlement date). (See Interest)

**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.

**Annual Comprehensive Financial Report (ACFR):** 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.

**Amortization:** The gradual repayment of an obligation over time and in accordance with a predetermined payment schedule.

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

**Appropriation:** A legal authorization from the community's legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended.

**Assessed Valuation:** A value assigned to real estate or other property by a government as the basis for levying taxes.

**Audit:** An examination of a community's financial systems, procedures, and data by a certified public accountant (independent auditor), and a report on the fairness of financial statements and on local compliance with statutes and regulations. The audit serves as a valuable management tool in evaluating the fiscal performance of a community.

**Audit Report:** Prepared by an independent auditor, an audit report includes: (a) a statement of the scope of the audit; (b) explanatory comments as to application of auditing procedures; (c) findings and opinions. It is almost always accompanied by a management letter which contains supplementary comments and recommendations.

**Balance Sheet:** A statement that discloses the assets, liabilities, reserves and equities of a fund or governmental unit at a specified date.

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

**Bond:** A means to raise money through the issuance of debt. A bond issuer/borrower promises in writing to repay a specified sum of money, alternately referred to as face value, par value or bond principal, to the buyer of the bond on a specified future date (maturity date), together with periodic interest at a specified rate. The term of a bond is always greater than one year. (See Note)

**Bond and Interest Record:** (Bond Register) – The permanent and complete record maintained by a treasurer for each bond issue. It shows the amount of interest and principal coming due each date and all other pertinent information concerning the bond issue.

**Bond Issue:** Generally, the sale of a certain number of bonds at one time by a governmental unit.



**Bond Rating (Municipal):** A credit rating assigned to a municipality to help investors assess the future ability, legal obligation, and willingness of the municipality (bond issuer) to make timely debt service payments. Stated otherwise, a rating helps prospective investors determine the level of risk associated with a given fixed-income investment. Rating agencies, such as Moody's and Standard and Poors, use rating systems, which designate a letter or a combination of letters and numerals where AAA is the highest rating and C1 is a very low rating.

**Budget:** A plan for allocating resources to support particular services, purposes and functions over a specified period of time. (See Performance Budget, Program Budget)

**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 Assets:** All real and tangible property used in the operation of government, which is not easily converted into cash, and has an initial useful life extending beyond a single financial reporting period. Capital assets include land and land improvements; infrastructure such as roads, bridges, water and sewer lines; easements; buildings and building improvements; vehicles, machinery and equipment. Communities typically define capital assets in terms of a minimum useful life and a minimum initial cost. (See Fixed Assets)

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

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

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

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

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

**Consumer Price Index:** The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."

**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.

**Delinquent Taxes:** Taxes owed but not paid by February 28<sup>th</sup> following the year due.

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

**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.

**Encumbrance:** A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that are chargeable to, but not yet paid from, a specific appropriation account.

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

**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.

**Fiscal Year:** The period upon which financial reporting for the county is based. July 1 through June 30.

**Fixed Assets:** Long-lived, assets such as buildings, equipment and land obtained or controlled as a result of past transactions or circumstances.

**Fixed Costs:** Costs that are legally or contractually mandated such as retirement, FICA/Social Security, insurance, debt service costs or interest on loans.

**Fund:** An accounting entity with a self-balancing set of accounts that are segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.

**Fund Accounting:** Organizing financial records into multiple, segregated locations for money. A fund is a distinct entity within the municipal government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the general fund and enterprise funds. Communities whose accounting records are organized according to the Uniform Municipal Accounting System (UMAS) use multiple funds.

**Fund Balance:** Assets in excess of liabilities, available for expenditure.

**GASB 34:** A major pronouncement of the Governmental Accounting Standards Board that establishes new criteria on the form and content of governmental financial statements. GASB 34 requires a report on overall financial health, not just on individual funds. It requires more complete information on the cost of delivering value estimates on public infrastructure assets, such as bridges, road, sewers, etc. It also requires the presentation of a narrative statement the government's financial performance, trends and prospects for the future.

**GASB 45:** This is another Governmental Accounting Standards Board major pronouncement that each public entity account for and report other postemployment benefits in its accounting statements. Through actuarial analysis, municipalities must identify the true costs of the OPEB earned by employees over their estimated years of actual service.

**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.

**General Obligation Bonds:** Bonds issued by a municipality for purposes allowed by statute that are backed by the full faith and credit of its taxing authority.

**General Purpose School Fund:** A group of accounts to record expenditures associated with the operations of the Schools.

**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.

**Governing Body:** A board, committee, commission, or other executive or policymaking body of a municipality or school district.

**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.

**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.



**Line Item Budget:** A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget.

**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).

**Maturity Date:** The date that the principal of a bond becomes due and payable in full.

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

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

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

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

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

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

**Personal Services:** Salaries and board members' compensation.

**Principal:** The face amount of a bond, exclusive of accrued interest.

**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.

**Purchased Services:** The cost of services that are provided by a vendor.

**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.

**Refunding of Debt:** Transaction where one bond issue is redeemed and replaced by a new bond issue under conditions generally more favorable to the issuer.

**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.

**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.

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

**Space Costs:** Inter fund rent costs associated with the space occupied by a department.



**Special Revenue Funds:** A group of accounts for revenue sources legally restricted to expenditures for specific purposes.

**Supplies and Materials:** Tangible items required for the normal operation of government entities.

**Tax Rate:** Value levied against each \$100 of the assessed value of property.

**TennCare:** Medical plan established by the State of Tennessee to replace the Medicaid program. Also includes coverage for indigent patients and uninsurable citizens.

**Trustee's Commission:** The percentage of total revenue collected that the Trustee retains as processing fees. Amount varies depending on type of revenue collected.

**Undesignated Fund Balance:** Monies in the various government funds as of the end of the fiscal year that are neither encumbered nor reserved, and are therefore available for expenditure once certified as part of free cash.

