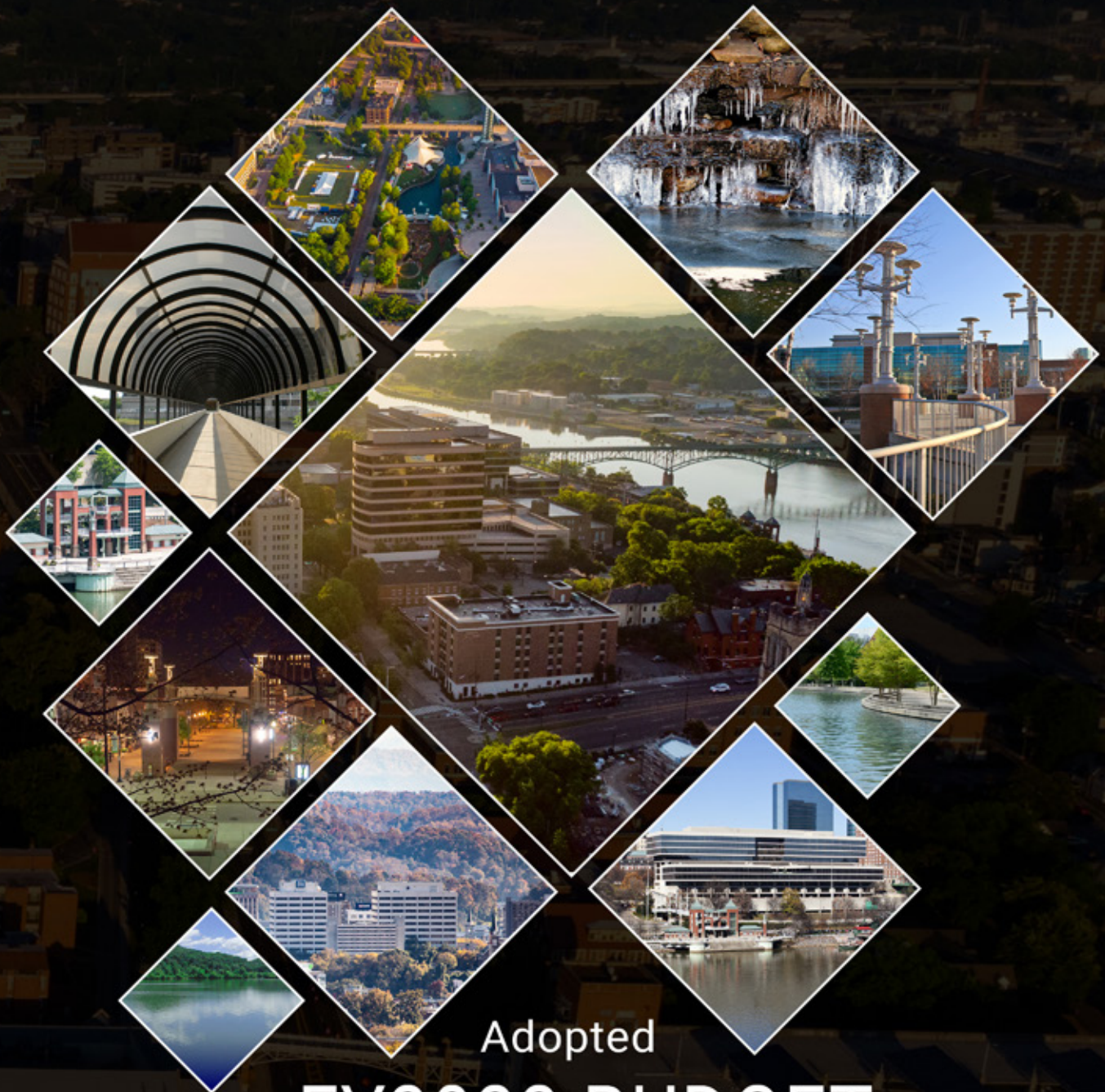


KNOX COUNTY TENNESSEE



Adopted
FY2022 BUDGET
Glenn Jacobs, County Mayor



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Knox County Government
Tennessee**

For the Fiscal Year Beginning

July 01, 2020

Christopher P. Morill

Executive Director



**KNOX COUNTY
TENNESSEE**

Finance Department

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Introductory Section





OFFICE OF COUNTY MAYOR GLENN JACOBS

400 Main Street, Suite 615, Knoxville, TN 37902

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

It is my pleasure to present Knox County's Annual Budget for Fiscal Year 2022. Fiscal Year 2022 marks my third budget submitted under my first term as Knox County Mayor and incorporates my pledge not to raise property taxes on our homeowners and local businesses.

The FY 2022 approved Operating Budget is \$893 million. It is \$42.3 million more than last year's budget, or a modest increase of 4.97 percent. The general fund budget of \$200.5 million increased by 3.2 percent.

Property Rates:

The approved unincorporated tax rate for Fiscal Year 2022 is unchanged and will be \$2.12 per \$100 of assessed valuation.

The Fiscal Year 2021-2022 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.



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Knox County Fiscal Year 2021 Approved Operating Budget

The Fiscal Year 2022 Operating Budget is \$893,574,322. This reflects an increase of \$42,334,818, or 4.97 percent over the Fiscal Year 2021 budget. The Fiscal Year 2022 budget will enable Knox County to provide for a safe, attractive, well-balanced community through quality services and programs. Our budget provides funding for continuation of county services, public safety, education, recreation, road paving, and cultural programs, active community partnerships and well-maintained public facilities.

General Fund

Our General Fund supports the majority of our public services including the sheriff's department, parks and recreation, libraries, health department, finance & administration and the judicial system. The Fiscal Year 2022 General Fund spending budget of \$200,543,924 reflects an increase of \$6,211,572, or 3.2 percent increase from the Fiscal Year 2021 General Fund budget. Employee Compensation costs, which include salaries and employee benefits, represent 66 percent of the General Fund costs.

Services are provided to the residents of this County through General Fund appropriations and are financed primarily through the property tax. Property tax revenue represents 65 percent of revenue collections. Local option taxes, which consist of sales tax, litigation tax, wheel tax, and business tax, represent 11 percent of revenue collections.

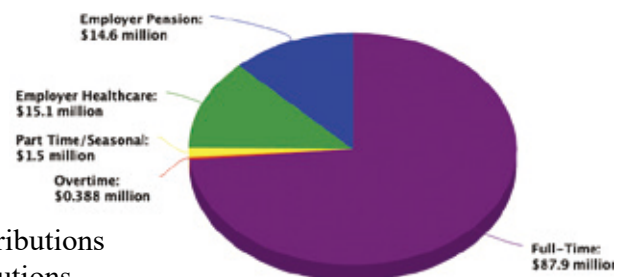
Highlights of our General Fund Budget:

Employees and Compensation:

There are 1,776 authorized full-time positions and 43 part-time for Fiscal Year 2022 in the General Fund. In the General Fund, employee compensation represents 66 percent of the budget.

Key costs of compensation:

- \$94.5 million for full-time salaries
- \$591,000 for overtime
- \$1.8 million for part-time/seasonal
- \$15.4 million for employer healthcare contributions
- \$14.7 million for employer pension contributions



Public Safety Services:

Funding of \$95.9 million to provide for 1,073 law enforcement (11 grant-funded positions) and support services to protect our communities.



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Highlights of our General Fund Budget:

Library Services:

The Library budget of \$14.1 million covers the operating costs of our 19 public libraries across the county.

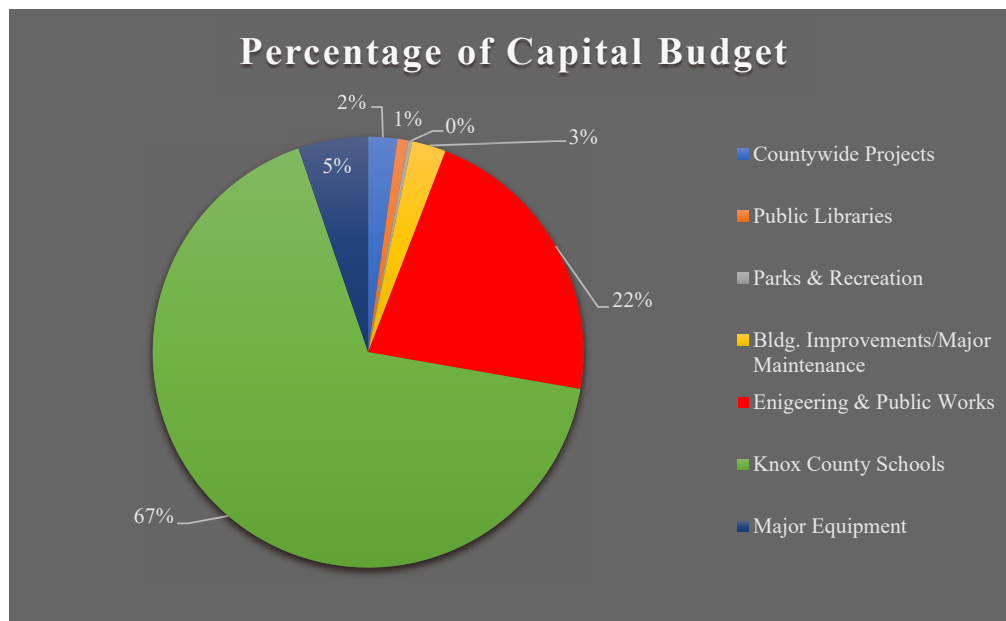
- Authorized staffing of 142 full-time positions
- Circulation of over \$1.2 million items in the library

Engineering and Public Works:

- \$6 million for road paving and resurfacing
- Authorized staffing of 153 full-time positions

FY 2021 Capital Improvement Plan

The Fiscal Year 2022 Capital Improvement Plan includes a projected \$87 million.



Parks & Recreation have been allocated \$250,000 for upgrades and improvements to various parks. With these improvements our citizens can enjoy these facilities and parks with family and friends.

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



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Engineering & Public Works will continue various road projects during FY 2021. The largest project is Schaad Road, with \$8 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. Please see page 81 for a detail listing of major equipment.

Building Improvements include routine maintenance on buildings to improve and/or keep them in good working order. We have several county buildings undergoing improvements and/or major maintenance for FY 2022.

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 2022 budget represents the results of implementing our objectives of keeping our tax rate low, funding education and public safety, maintaining reasonable debt levels, increasing funding for needed public works program, and funding other essential government services at the levels needed. We believe that this budget accomplishes our overall primary purpose, which is providing for the benefits of Knox County citizens.

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

Sincerely,



Glenn Jacobs
Knox County Mayor



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Knox County Mayor Glenn Jacobs

Mayor Glenn Jacobs took office in September 2018. Since that time, he has worked diligently to tell the rest of the world what he already knows: that Knox County is the best place to live, work, and raise a family. By focusing on jobs, education, and recreation, Mayor Jacobs' goal is to help make the best even better.



Some of his key projects have been:

- **Read City USA, a collaborative initiative to ensure that all children learn to read early and well, regardless of socioeconomic background.**
- **Establishing the Knox County Building Trades Career Academy that will serve both adults who are continuing education in HVAC, masonry, electrical, and carpentry fields and Knox County high school students who don't currently have access to CTE classes.**
- **Launching the Knox County Mayor's TCAT Scholarship that supports the children of Knox County employees taking classes at Tennessee College of Applied Technology Knoxville.**
- **Coordinating the cleanup of the Beaver Creek Water Trail, a first-of-its-kind 44-mile water trail that connects five Knox County communities.**

Mayor Jacobs hopes to ensure that Knox County remains committed to creating opportunities for everyone to thrive in an engaged and vibrant community.



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Larsen Jay
 Chairman - At Large Seat 10
 1st Term: 2018-2022
 ✉ larsen.jay@knoxcounty.org
 ☎ 865-224-3736
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 📍 P.O. Box 52331 • Knoxville, TN 37950



John Schoonmaker
 Vice Chairman - 5th District Commissioner
 2nd Term: 2020-2024
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Dasha Lundy
 1st District Commissioner
 1st Term: 2020-2024
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Courtney Durrett
 2nd District Commissioner
 1st Term: 2020-2024
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Randy Smith
 3rd District Commissioner
 2nd Term: 2018-2022
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Kyle Ward
 4th District Commissioner
 1st Term: 2020-2024
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Terry Hill
 6th District Commissioner
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 ☎ 865-205-5768
 🌐 <https://commission.knoxcountytn.gov/people/commissioner-terry-hill/>
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Charles Busler
 7th District Commissioner
 2nd Term: 2018-2022
 ✉ charles.busler@knoxcounty.org
 ☎ 865-256-2604
 🌐 <https://commission.knoxcountytn.gov/people/commissioner-charles-busler/>
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Richie Beeler
 8th District Commissioner
 1st Term: 2020-2024
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 🌐 <https://commission.knoxcountytn.gov/people/commissioner-richie-beeler/>
 📍 8313 Clapps Chapel Road • Corryton, TN 37721



Carson Dailey
 9th District Commissioner
 2nd Term: 2020-2024
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 ☎ 865-660-0019
 🌐 <https://commission.knoxcountytn.gov/people/commissioner-carson-dailey/>
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Justin Biggs
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 1st Term: 2018-2022
 ✉ justin.biggs@knoxcounty.org
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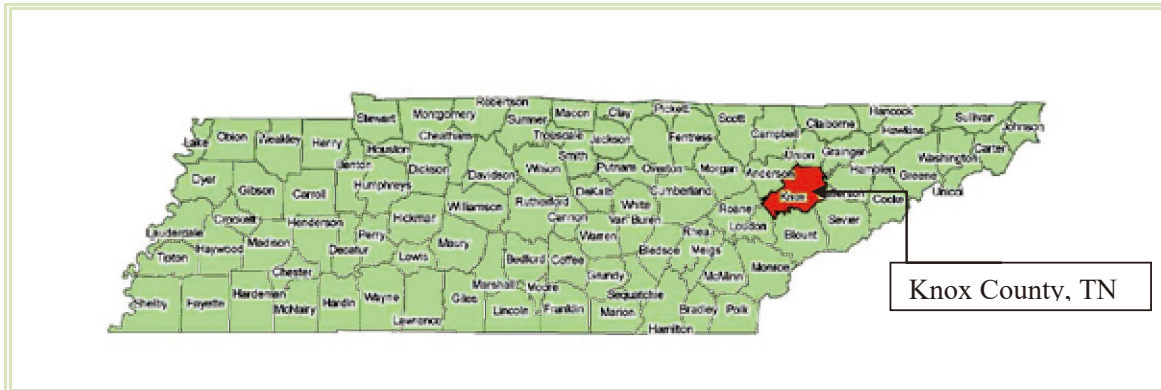
| | |
|------------------------------------------------------|---------------------------|
| <i>Assessor of Property</i> | John Whitehead |
| <i>Attorney General</i> | Charme P. Allen |
| <i>Circuit & General Sessions Court Clerk</i> | Charles D. Susano, III |
| <i>County Clerk</i> | Sherry Witt |
| <i>Criminal & Domestic Relations Court Clerk</i> | Mike Hammond |
| <i>Law Director</i> | David Buuck |
| <i>Public Defender</i> | Eric Lutton |
| <i>Register of Deeds</i> | Nick McBride |
| <i>Sheriff</i> | Tom Spangler |
| <i>Trustee</i> | Ed Shouse |
| <i>Juvenile Judge</i> | Tim Irwin |
| <i>Criminal Court Judges:</i> | |
| Division I | Steve Sword |
| Division II | Kyle Hixson |
| Division III | Scott Green |
| <i>Circuit Court Judges:</i> | |
| Division I | E. Jerome Melson |
| Division II | William Ailor |
| Division III | Deborah Stevens |
| Division IV | Greg McMillan |
| <i>Chancellors:</i> | |
| Division I | John F. Weaver |
| Division II | Clarence E. Pridemore Jr. |
| Division III | Christopher Heagerty |
| <i>General Sessions Judges:</i> | |
| Division I | Chuck Cerny |
| Division II | Geoffrey Emery |
| Division III | Patricia Hall Long |
| Division IV | Andrew Jackson VI |
| Division V | Tony Stansberry |
| <i>Board of Education:</i> | |
| District 1 | Evetty Satterfield |
| District 2 | Jennifer Owen |
| District 3 | Daniel Watson |
| District 4 | Virginia Babb, Vice Chair |
| District 5 | Susan Horn, Chair |
| District 6 | Betty Henderson |
| District 7 | Patti Bounds |
| District 8 | Mike McMillan |
| District 9 | Kristi Kristy |



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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 2020 census demographic population data reported that 475,609 citizens reside within the total land area of approximately 526 square miles that make up Knox County. (See [Knoxville-Knox County Metropolitan Planning Commission](#) for additional information regarding population information, demographics, and other information about Knox County.) Knoxville, the County seat, is about 50 miles west of the North Carolina state line.

The City of Knoxville’s 2020 census data was reported at 190,223. It is the largest incorporated municipality in the County. Farragut, the only other municipality in the County, has an estimated population of 22,729. Knoxville has a land area of approximately 104 square miles within its corporate limits and is located on the Tennessee River near the geographic center of East Tennessee.



Manufacturing and Commerce

Located in the northeastern portion of the State, Knox County, along with Anderson, Blount, Campbell, Grainger, Loudon, Morgan, Roane and Union counties, is part of the Knoxville Metropolitan Statistical Area (MSA). Because of its central location in the eastern United States, the County metropolitan area serves thousands of industrial and commercial customers in a concentrated eight-state area. It is within 600 miles of approximately 40 percent of the population of the United States. For many years the County has been known as one of the South’s leading wholesale markets. Based on 2020 estimates, there were approximately 1,081 wholesale distribution houses, 1,705 retail establishments, and more than 8,700 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.



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The MSA includes more than 900 manufacturing firms, which produce a large variety of items including medical devices, electronic components, chemicals, manufactured housing, apparel, and automobile parts.



Business Climate

The County has a history of being a regional leader in economic activity. The County offers premier location opportunities for high-technology and precision manufacturing firms. The University of Tennessee, Tennessee Valley Authority and the Oak Ridge National Laboratory help to provide a stable, secure employment base. The Knoxville area is home to many medium-sized manufacturing and distribution operations as well as customer service centers. The Knoxville area boasts a strong and reliable workforce, and low union membership rates. These assets, combined with an excellent location at the intersections of Interstates 40, 75 and 81, make Knox County a great location for any business. The County is also well served by 125 truck lines, three railroads, five airlines, and three local river terminals that provide direct links to the Great Lakes and to the Gulf of Mexico. The Knoxville area continually receives recognition for high quality of life, combining an attractive natural setting with a moderate four-season climate. In addition, the Knoxville area ranks among the nation's top markets for low cost of living. Knoxville ranks as one of the top southeastern urban areas with an index of 82 compared to the average of all participating cities of 100. The County has over 6,400 acres of park and recreation space, with approximately 198 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.



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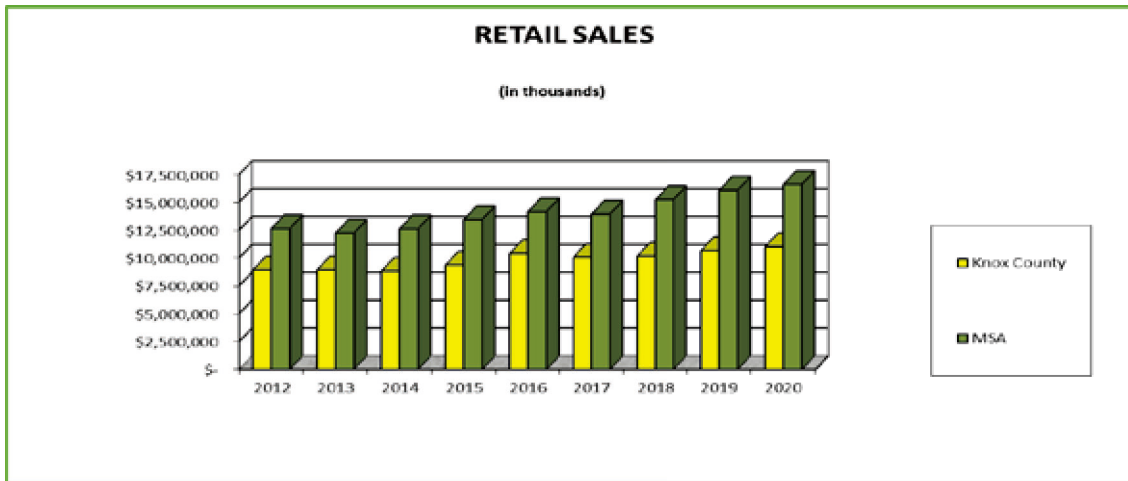
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Commercial Development

Four regional shopping malls and nearly 200 shopping centers and factory outlets meet the retail needs of Knox County citizens and visitors. Knox County has traditionally been the regional hub of the MSA. 2020 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.



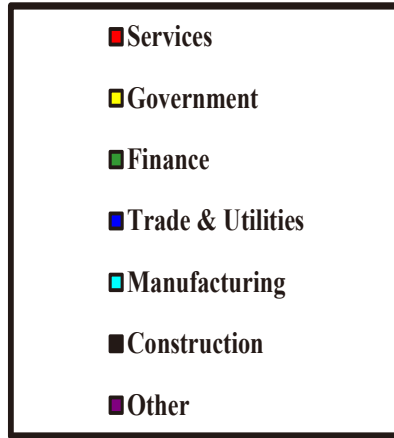
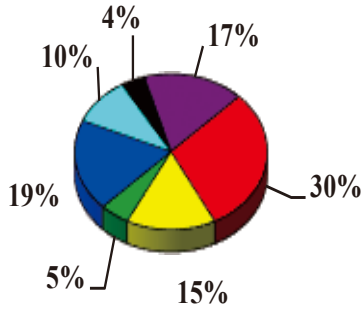
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Non-Agricultural Employment



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 2021, the seasonally unadjusted unemployment rates for the County, state and nation stood at 4.5%, 4.9%, and 5.9%, respectively. The County’s rate, while slightly lower than the state’s, has improved from the corresponding rate from June 2020, and the state and national rates reflect reductions. These rates indicate improvements in economic conditions across the board.



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Elevation 886'



11,572 Employer Establishments (2018 Report)



52 Parks
6,331 Park Acres




4 domestic airports within 125 miles
4 international airports within 250 miles



18 Libraries



94 schools



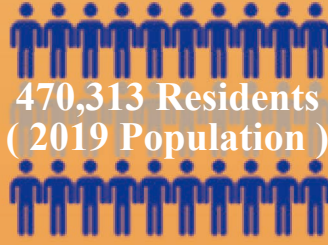
526 square miles
9 Districts



2,263 Miles of Streets



40 Watersheds



470,313 Residents (2019 Population)

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

National and State Economic Perspective

According to the analysis of the nation's economic outlook reported in *An Economic Report to the Governor of the State of Tennessee* for 2020, published by the University of Tennessee <https://haslam.utk.edu/sites/default/files/erg2021.pdf>, 2020 saw the effects of COVID-19 worldwide. The government stimulus helped avert a worse scenario. Looking forward, the domestic economy is expected to see a continued trend of recovery in 2021. Inflation-adjusted GDP is projected to decrease to 3.5 percent, compared to 2.1 percent decline in 2020. The unemployment rate is expected to drop during 2021.

The report also forecasts that the state's economic outlook calls for slight growth in 2021 as we continue out of the current recession. For 2020, personal income was up by 4.2 percent due to stimulus payments, and enhanced unemployment benefits. The state's unemployment rate averaged 7.5 percent in 2019, and it projected to decrease over the next 2 years. The U.S. had growth in 2019 however, we may see flat or decrease growth in 2020 and beyond due to effects of COVID-19 on the economy.

Knox County Budget Summary

Mayor Jacobs proposed a total operating budget of \$893,574,322 to the County Commission on May 4, 2021. The proposed budget represented an increase of \$42.3 million over the prior year, with nearly 64% 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 \$34.1 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 2022 through 2026. The plan included proposed capital projects expenditures over the five-year period of approximately \$282.7 million. The County's practice is to appropriate only the immediately upcoming fiscal year, as future plans and priorities may change. For FY 2022, the Mayor proposed capital improvement expenditures totaling \$87,040,000. Funding planned to be needed from debt proceeds totaled \$87,040,000. Of the proposed project expenditures, \$58,325,000 (67%) was proposed for school projects, \$19,055,000 (22%) for public works projects, and the remainder for various other projects.



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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 2022 budget.

- Based on the year-to-date revenues for FY 2021 and projected assessed valuation of taxable property, budgeted property tax revenues for FY 2022 are include a projected increase of \$7.3 million over FY21. Budgeted sales tax revenues include a projected \$30.5 million increase over FY 2021, as economic forecasts indicate that improvements in consumer spending are expected for FY2022. Based on information provided by the State of Tennessee, the Basic Education Program (BEP) funding is projected to increase from FY 2022. The BEP funding, received from the state, is a major source of revenue for the school system.
- For FY 2022, as in 2021, 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 24, 2021 to discuss and take action on the Mayor's proposed budget. The Commission adopted the operating budget as proposed, totaling \$893,574,322. In addition, on May 24, 2021, the County Commission adopted the Capital Improvement Plan as proposed by the Mayor.



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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.



KNOX COUNTY
TENNESSEE

Finance Department

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

| Revenue: | Actual FY 2020 | Projected FY 2021 | Budget FY 2022 | Projected FY 2023 | Projected FY 2024 | Projected FY 2025 | Projected FY 2026 |
|---------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Property Tax | \$ 126,640,655 | \$ 128,160,343 | \$ 130,678,695 | \$ 132,638,875 | \$ 134,628,459 | \$ 136,647,885 | \$ 138,697,604 |
| Local Option Taxes | 21,083,483 | 21,505,153 | 21,751,500 | 22,621,560 | 23,526,422 | 24,467,479 | 25,446,178 |
| State of Tennessee | 16,609,050 | 16,858,186 | 11,184,614 | 11,520,152 | 11,865,757 | 12,221,730 | 12,588,382 |
| Federal Government | 2,080,003 | 1,220,902 | 2,056,000 | 2,097,120 | 2,139,062 | 2,181,844 | 2,225,481 |
| Other Revenue | 34,566,429 | 35,084,925 | 30,746,978 | 31,976,857 | 33,255,931 | 34,586,169 | 35,969,615 |
| Total | 200,979,620 | 202,829,509 | 196,417,787 | 200,854,565 | 205,415,632 | 210,105,107 | 214,927,260 |
| Expenditures: | | | | | | | |
| Personal Services | 86,002,506 | 89,000,000 | 94,567,194 | 96,458,538 | 98,387,709 | 100,355,463 | 102,362,572 |
| Employee Benefits | 33,169,135 | 34,000,000 | 36,815,703 | 37,183,860 | 37,927,537 | 38,686,088 | 39,459,810 |
| Contractual Services | 24,480,682 | 26,500,000 | 27,641,960 | 27,918,380 | 28,476,747 | 29,046,282 | 29,627,208 |
| Supplies and Materials | 12,007,662 | 12,500,000 | 12,523,031 | 12,648,261 | 12,901,227 | 13,159,251 | 13,422,436 |
| Other Charges | 38,076,091 | 33,300,000 | 28,846,036 | 29,134,496 | 29,717,186 | 30,311,530 | 30,917,761 |
| Capital Outlay | 624,425 | 1,000,000 | 150,000 | - | - | - | - |
| Total | 194,360,501 | 196,300,000 | 200,543,924 | 203,343,535 | 207,410,406 | 211,558,614 | 215,789,786 |
| Net Increase (Decrease) | 6,619,119 | 6,529,509 | (4,126,137) | (2,488,970) | (1,994,774) | (1,453,507) | (862,527) |
| Change in Fund Balance-Other | (2,149,592) | - | - | - | - | - | - |
| Unassigned Fund Balance: | | | | | | | |
| Beginning of Year | 68,113,362 | 72,582,889 | 79,112,398 | 74,986,261 | 72,497,290 | 70,502,516 | 69,049,009 |
| End of Year | \$ 72,582,889 | \$ 79,112,398 | \$ 74,986,261 | \$ 72,497,290 | \$ 70,502,516 | \$ 69,049,009 | \$ 68,186,483 |



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

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

Operating Budget

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

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

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



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Operating Budget (Continued)

principal, have the lowest risk tolerance and are invested in highly liquid, low-risk instruments. Capital funds, where the primary objective is the preservation of principal and sufficient liquidity to meet capital funding needs, are subject to some volatility in risk tolerance depending on when payment for projects is due. Regardless of the type of funds, all investments are made in accordance with state statutes.

Debt Policies and Practices – The State of Tennessee provides statutory authorization for the issuance of general obligation bonds, revenue bonds, refunding bonds, capital leases, and notes. Under that authorization, counties may sell general obligation bonds at a competitive public sale after the adoption of an authorizing resolution by the local governing body. The County must then publish a notice of sale that provides for a ten-day comment period by citizens.

There is no statutory debt limit placed on counties. State law provides for the adoption of tax resolutions, which state that the local government will provide for taxes “of a sum sufficient to pay the principal of and interest on the general obligation bonds as the same shall become due.” (Tennessee Code annotated 9-21-215). It is the practice of Knox County to use bonded debt only for major capital purchases included in the five-year capital plan and to not incur bonded debt for operating requirements. Proposed debt for capital expenditures is carefully analyzed to ensure that the life of the asset(s) always exceeds the term of the debt. Knox County management reviews any planned debt issuance with the Commission-approved Financial Advisor.

Knox County 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 October 2020. 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 2022 budget, the changes to budgeted positions are not significant. There were some organizational restructuring which is noted on page 76.

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.



Capital Budget (Continued)

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



existing facilities. 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. For the new northwest elementary school, the expected operating costs are \$5 million annually. 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.



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BASIS OF BUDGET PRESENTATION, MEASUREMENT FOCUS AND BASIS OF ACCOUNTING

Primary Government and Board of Education Component Unit

The accounts of the County are organized, operated and presented on the basis of funds. Funds are independent fiscal and accounting entities with self-balancing sets of accounts. Fund accounting segregates funds according to their intended purpose and is used to aid management in demonstrating compliance with finance-related legal and contractual provisions. The minimum number of funds is maintained consistent with legal and managerial requirements.

The County does not adopt annual budgets for all funds accounted for during the fiscal year. Only those governmental funds for which an annual appropriation is required are budgeted. Annual budgets are adopted on a basis consistent with accounting principles generally accepted in the United States of America (see below). Grant funds are budgeted as the grants are approved during the fiscal year. Annual budgets are adopted for the other governmental funds, excluding the Constitutional Officers (Special Revenue) Fund, and the Public Improvement Fund and School Construction Fund (Capital Projects Funds.) The Public Improvement Fund and the School Construction Fund are appropriated based on the County's five-year Capital Improvement Plan (CIP). The budget appropriations for projects included in the first year of the Plan are required to be approved by County Commission. Budgetary approval for projects included in subsequent years of the Plan is generally not obtained during the first year of the Plan and is subject to revision in subsequent years' Plans as the expected capital needs, and anticipated availability of the related financing, may change in response to future economic conditions and other circumstances.

The County has the following fund types:

Governmental funds are used to account for the County's general government activities. This fund type uses the flow of current financial resources as the measurement focus and employs the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual (i.e., when they are "measurable and available"). "Measurable" means the amount of the transaction can be determined and "available" means collectible within the current period or soon enough thereafter to pay liabilities of the current period. The County considers all revenues available if they are collected within 60 days after the fiscal year end. Expenditures are recorded when the related fund liability is incurred, except for unmatured interest on general long-term debt which is recognized when due, and certain compensated absences, claims and judgments, which are recognized when the obligations are expected to be liquidated with expendable available financial resources.

Property taxes, franchise taxes, licenses, interest and special assessments are susceptible-to-accrual. Sales taxes collected and held by the state at year-end on behalf of the County



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BASIS OF BUDGET PRESENTATION, MEASUREMENT FOCUS AND BASIS OF ACCOUNTING (Continued)

are also recognized as revenue. Other receipts and taxes become measurable and available when cash is received by the County and are recognized as revenue at that time.

Entitlements and shared revenues are recorded at the time of receipt, or earlier if the susceptible-to-accrual criteria are met. Expenditure-driven grants are recognized as revenue when the qualifying expenditures have been incurred and all other grant requirements have been met.

Listed below are definitions of the types of governmental funds budgeted and identification of the specific budgeted funds within each type:

The **General Fund (Fund 101)** is the County's primary operating fund. It accounts for all financial resources of the general government, except those required legally or by sound financial management to be accounted for in another fund. The general fund accounts for the normal recurring activities of the County (i.e., public safety, recreation, health and welfare, finance, general government, etc.). These activities are funded principally by property taxes on individuals and businesses.

The **Special Revenue Funds** account for revenue sources that are legally restricted to expenditure for specific purposes (not including major capital projects).

Governmental Law Library Fund (Fund 114) - Accounts for the operation of the law library, available to the public but used primarily by attorneys practicing in the courts. User fees are charged.

Public Library Fund (Fund 115) - Accounts for the operation of the countywide public library system.

Solid Waste Fund (Fund 116) - Accounts for solid waste and recycling activities.

Hotel/Motel Tax Fund (Fund 123) - Accounts for the collection and use of the amusement and hotel/motel tax to promote tourism and related activities in the county.

Air Quality Management Fund (Fund 128) - Accounts for activities related to the maintenance of air quality.



BASIS OF BUDGET PRESENTATION, MEASUREMENT FOCUS AND BASIS OF ACCOUNTING (Continued)

Engineering & Public Works (Fund 131) - Accounts for the County's share of the State gasoline and motor fuel taxes that are utilized to maintain non-state roads within the county and outside the municipal boundaries of the City of Knoxville.

Central Cafeteria Fund - Accounts for the cafeteria operations in each of the schools. The primary sources of funding are federal and state revenues for the school lunch program and sales to students and adults. (Accounting records are not kept on the County's financial software, and no fund number exists.)

General Purpose School Fund (Fund 141) - Accounts for general operation of the Board of Education. Major funding is provided through local tax levies and state education funds.

The **Debt Service Fund** accounts for the servicing of general long-term debt not being financed by proprietary funds.

General Debt Service (Fund 151) - Accounts for the accumulation of resources and the payment of principal and interest on general long-term debt for the County and the Knox County Board of Education.

The **Capital Projects Funds** account for the acquisition of fixed assets or construction of major capital projects not being financed by proprietary funds.

Public Improvement Fund (Fund 171) - Accounts for the acquisition of County capital assets or construction of major County capital projects not being financed by proprietary funds, exclusive of construction activity related to the Americans with Disabilities Act.

School Construction Fund (Fund 177) - Accounts for school building construction and renovations.

ADA Construction Fund (Fund 178) - Accounts for the renovations needed to Knox County facilities to comply with the Americans with Disabilities Act (ADA).



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BASIS OF BUDGET PRESENTATION, MEASUREMENT FOCUS AND BASIS OF ACCOUNTING (Continued)

Proprietary Funds are used to account for governmental activities that are similar to activities that may be performed by a commercial enterprise. This fund type uses the flow of economic resources as the measurement focus and employs the accrual basis of accounting. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred. Proprietary funds include the following fund types:

Enterprise Funds account for operations that provide services primarily to the general public on a user charge basis. The County does not adopt an annual budget for its enterprise fund.

Three Ridges Golf Course Fund (Fund 401) - Accounts for the operations for Three Ridges Golf Course.

Internal Service Funds account for operations that provide services to other departments or agencies of the County or to other governments, component units and joint ventures on a cost reimbursement basis.

The following internal service funds are included in the CAFR. The County does not adopt an annual budget for these funds.

Vehicle Service Center Fund (Fund 261) - Accounts for the handling of repairs and service maintenance for all county vehicles.

Self-Insurance Healthcare Fund (Fund 263) - Accounts for transactions related to the County's self-insured healthcare benefits.

Risk Management Fund (Fund 266) - Accounts for the handling of all liability and worker's compensation claims filed against the County.

Mailroom Service Fund (Fund 268) - Accounts for the handling of incoming and outgoing mail for all county departments.

Employee Benefits Fund (Fund 270) - Accounts for the handling of health insurance, retirement, life insurance, and other payroll-related benefits for Knox County employees, as well as handling of unemployment claims.



BASIS OF BUDGET PRESENTATION, MEASUREMENT FOCUS AND BASIS OF ACCOUNTING (Continued)

Building Operations Fund (Fund 274) - Accounts for the handling of maintenance, repairs, and security costs associated with each of the buildings owned and operated by Knox County Government. These buildings house offices and provide storage facilities to the different divisions of Knox County Government. The Public Building Authority (PBA) handles these services and bills each area based on the amount of square footage used or occupied by each division or budgeted unit.

Technical Support Services Fund (Fund 276) - Accounts for technical support related to the County's electronic data processing.

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

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

The **Pension Trust funds** are accounted for in essentially the same manner as the proprietary funds, using the same measurement focus and basis of accounting. The pension trust funds account for the assets of the County's defined benefit and defined contribution pension plans. Plan member contributions are recognized in the period when contributions are due and payable in accordance with the terms of the plan. Employer contributions are recognized when due and the County makes a formal commitment to provide the contributions. Benefits and refunds are recognized when due and payable in accordance with the terms of the plan.

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



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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.



KNOX COUNTY
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Finance Department

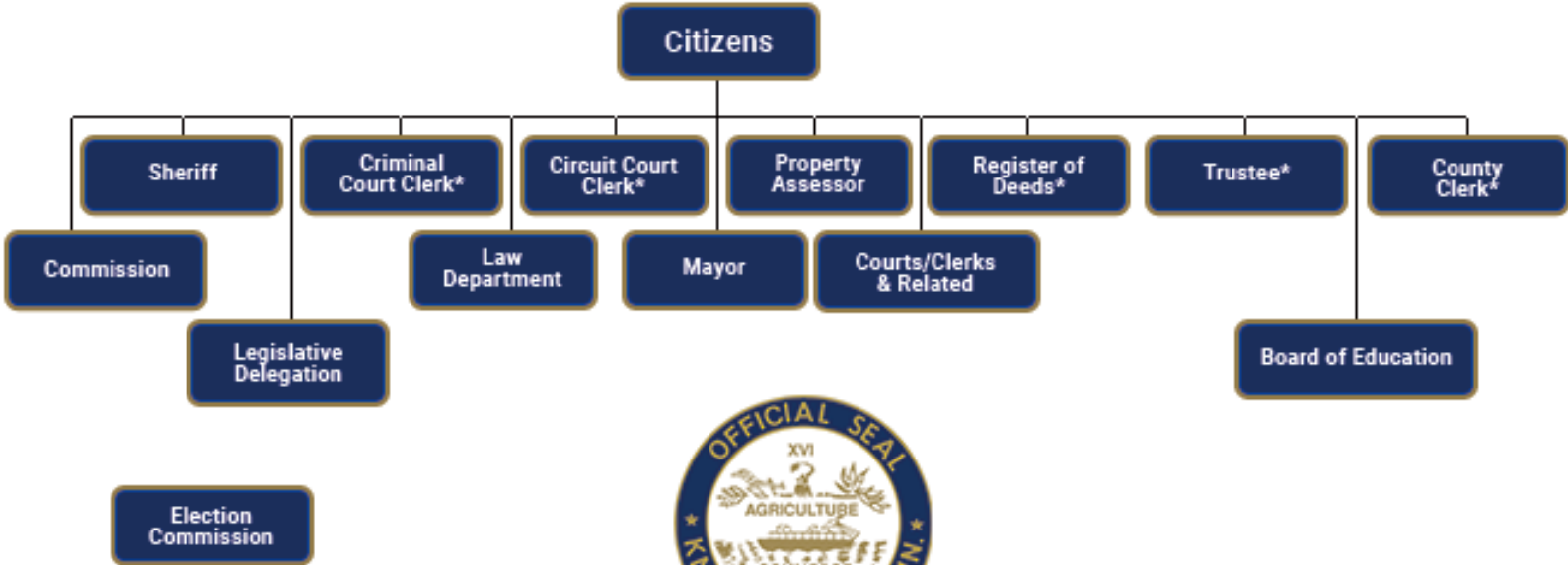
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County Organization Charts



Elected Offices

Knox County, Tennessee



*Fee Offices



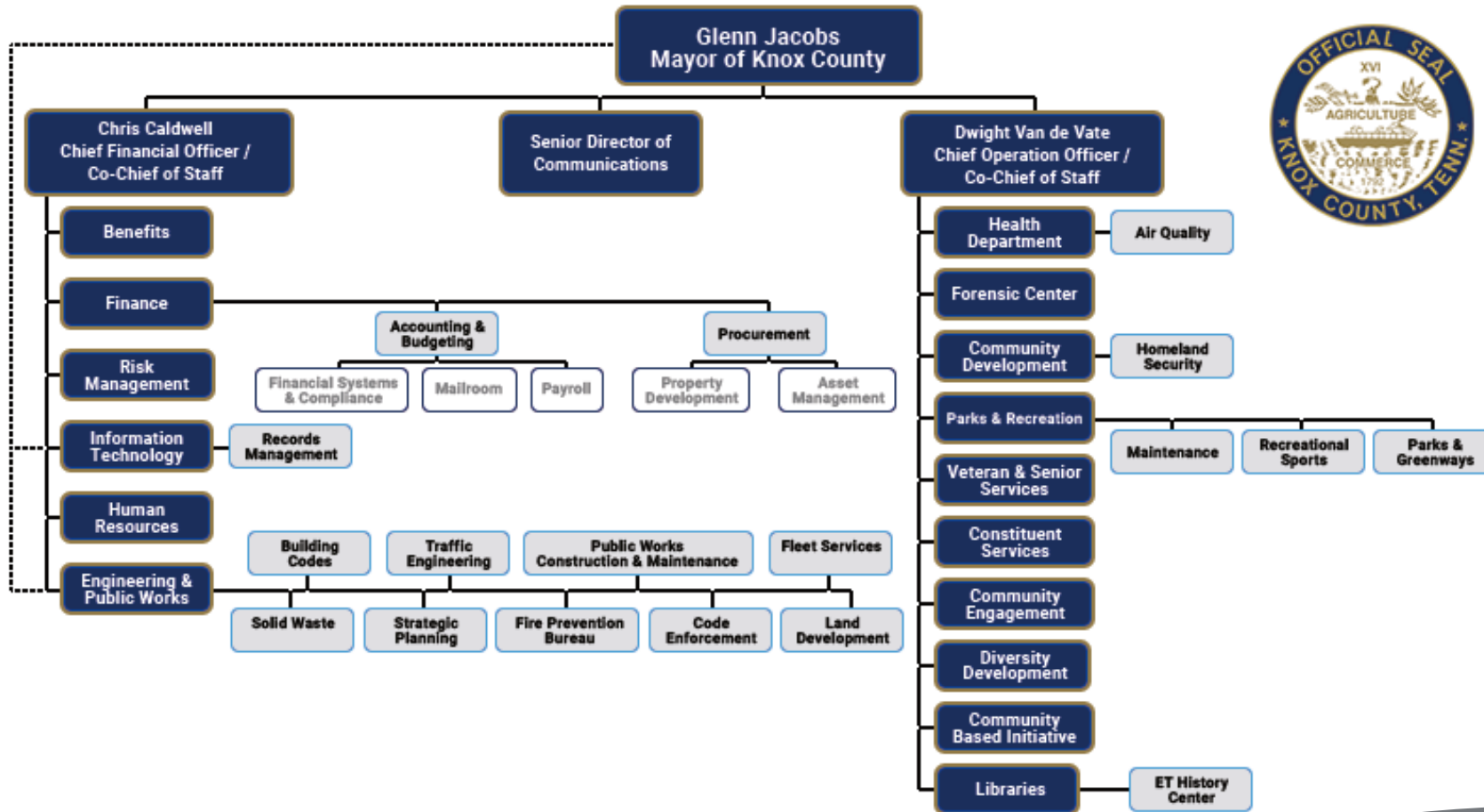
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County Mayor's Staff

Knox County, Tennessee



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**KNOX COUNTY
TENNESSEE**

FY 2021 - 2022
KNOX COUNTY BUDGET



**KNOX COUNTY
TENNESSEE**

Finance Department

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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 2022 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



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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 4, 2021. The Commission approved the overall Capital Improvement Plan on May 24, 2021 via Resolution **R-21-5-103-SS**.

Phase Two - Operations Planning

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

At an all-department meeting, the County Mayor explained budget expectations and limitations. All departments were asked to turn in their budget proposals for FY 2021. They were provided with necessary forms, status information and a budget calendar. The calendar identified the month of March as the time when expense projections (budget requests) would be reviewed in meetings between department heads, elected officials and the County Mayor.

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

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

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

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



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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 4, 2021 at a Special Sessions meeting. Separate resolutions by the Commission were passed to adopt the Operating Budget, Capital Improvement Plan, and Tax Rate on May 24, 2021.

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 2022 budget for the Schools' General Fund (General Purpose School Fund) totaled \$542,000,000. The Board finalized line-item amounts and final revenue projections, and approved a detailed line-item budget at its May Board meeting. The Board subsequently amended its detailed line item budget at its June meeting.

Expense Categories

The appropriated County budget is prepared at the fund, department/function, and major category level. For the County, the legal level of budgetary control (the level at which management cannot overspend funds without a budget amendment) is the major category level within a department or function. The major categories are Personal Services, Employee Benefits, Contracted Services, Supplies and Materials, Other Charges, Debt Service and Capital Outlay.



KNOX COUNTY
TENNESSEE

Finance Department

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Supplemental Information

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

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

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



KNOX COUNTY
TENNESSEE

Finance Department

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Budget Resolutions





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-21-5-101-SS - Resolution of the Commission of Knox County, Tennessee, establishing a General County Budget and making appropriations from the several funds for departments, institutions, offices and agencies of Knox County, Tennessee, for the fiscal year beginning July 1, 2021 and ending June 30, 2022.

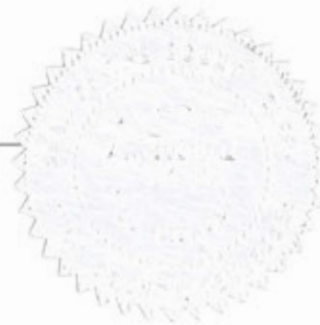
This item was approved by the Knox County Board of Commissioners at their Special Session meeting held on May 24, 2021.

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 7th day of June 2021.



Sherry Witt
Knox County Clerk



KNOX COUNTY
TENNESSEE

Finance Department

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Phone: 865-215-2350 | www.knoxcounty.org/finance

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, 2021 AND ENDING JUNE 30, 2022.

RESOLUTION: R-21-5-101-SS

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 24, 2021
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



KNOX COUNTY
TENNESSEE

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, 2021 and ending June 30, 2022. The budget and appropriations are for the purposes itemized under the funds from which they are chargeable.

BE IT FURTHER RESOLVED, in summary form, the budgeted amounts by fund are as follows:

| | |
|------------------------------|----------------|
| General Fund: | \$ 200,543,924 |
| Govt. Law Library Fund: | 119,794 |
| Public Library Fund: | 14,126,550 |
| Solid Waste Fund: | 4,397,259 |
| Air Quality Fund: | 160,000 |
| Hotel-Motel Tax Fund: | 8,022,000 |
| Eng. & Public Works Fund: | 22,844,795 |
| Central Cafeteria Fund: | 27,360,000 |
| General Purpose School Fund: | 542,000,000 |
| Debt Service Fund: | 74,000,000 |
| | |
| Total Budgeted Funds: | \$ 893,574,322 |

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.



KNOX COUNTY
TENNESSEE

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BE IT FURTHER RESOLVED, that the analysis of revenue and appropriation for the year ending June 30, 2022, 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, except that the interest earnings on the General Purpose School Fund be credited to the School Construction Fund. KGIS and E-911 shall be credited interest earnings on their respective funds in accordance with balances on hand with the Knox County Trustee. Interest and Investment earnings on unspent bond funds will be credited according to the Budget. Interest on the authorized accounts will be credited to their respective agencies.

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

| | |
|---------------------------------|--------------|
| Vehicle Service Center Fund | \$2,966,680 |
| Mailroom Service Fund | \$380,950 |
| Employee Benefits Fund | \$35,159,480 |
| Risk Management Fund | \$5,984,640 |
| Building Maintenance Fund | \$12,230,103 |
| Technical Support Services Fund | \$2,228,396 |
| Self Insurance Fund | \$29,280,338 |

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.



KNOX COUNTY
TENNESSEE

Finance Department

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In addition to these budgeted funds, the Golf Course Fund of \$1,488,832 is operated as an Enterprise Fund.

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

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

BE IT FURTHER RESOLVED, that the budget document recognizes the total level of authorized spending for the Knox County Board of Education is set by the County Commission, and the detailed amounts are at the discretion of the Board of Education. Further, this budget adopts the line items totaling \$542,000,000 for the General Purpose School Fund.

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

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

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

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

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

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



KNOX COUNTY
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Finance Department

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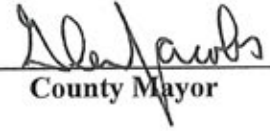
BE IT FURTHER RESOLVED, that this Resolution shall take effect as provided by the Charter of Knox County, Tennessee, the public welfare requiring it, and its provisions shall be enforced from and after July 1, 2021.



Presiding Officer of the Commission 5/24/21 Date



County Clerk 5/25/2021 Date

Approved: 

County Mayor 6/1/21 Date

Vetoed: _____
County Mayor Date



KNOX COUNTY
TENNESSEE

Finance Department

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SHERRY WITT
KNOX COUNTY CLERK
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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-21-5-102-SS - Resolution of the Commission of Knox County, Tennessee, establishing the Knox County Tax Rates for the fiscal year beginning July 1, 2021 and ending June 30, 2022.

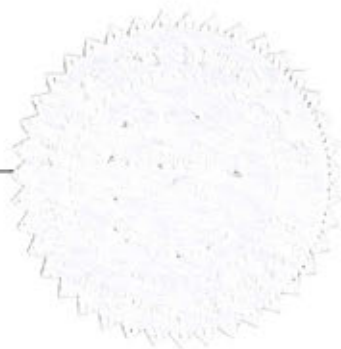
This item was approved by the Knox County Board of Commissioners at their Special Session meeting held on May 24, 2021.

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 7th day of June 2021.



Sherry Witt
Knox County Clerk



KNOX COUNTY
TENNESSEE

Finance Department

Address: 400 West Main Street, Suite 630 | Knoxville, TN 37902
Phone: 865-215-2350 | www.knoxcounty.org/finance

RESOLUTION

A RESOLUTION OF THE COMMISSION OF KNOX COUNTY, TENNESSEE, ESTABLISHING THE KNOX COUNTY TAX RATES FOR THE FISCAL YEAR BEGINNING JULY 1, 2021 AND ENDING JUNE 30, 2022.

RESOLUTION: R-21-5-102-SS

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 24, 2021
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.



KNOX COUNTY
TENNESSEE

Finance Department

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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, 2021 and ending June 30, 2022 are hereby established and levied as follows:

Property Taxes:

| | |
|-------------------------|---------------|
| General Fund | <u>\$0.89</u> |
| Schools General Purpose | <u>0.80</u> |
| General Debt Service | <u>0.43</u> |
| Total | <u>\$2.12</u> |

Other Taxes:

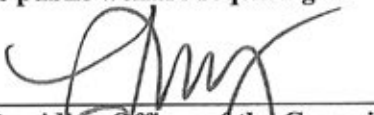
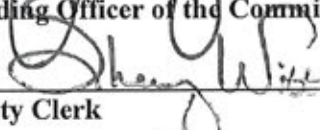

| | |
|-----------------------------------------------------------------------|-----------|
| Hotel-Motel Tax | <u>5%</u> |
| Amusement Tax (outside the corporate limits of the City of Knoxville) | <u>5%</u> |

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

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

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

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

 5/24/21
 Presiding Officer of the Commission Date
 5/25/2021
 County Clerk Date
 Approved:  6/1/21
 County Mayor Date
 Vetoed: _____
 County Mayor Date



KNOX COUNTY
TENNESSEE

Finance Department

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SHERRY WITT

KNOX COUNTY CLERK

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STATE OF TENNESSEE
COUNTY OF KNOX

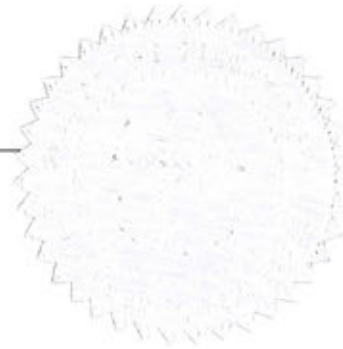
I, Sherry Witt, Clerk of Knox County, Tennessee, do hereby certify that the attached is a true and correct copy of Resolution R-21-5-103-SS - Resolution of the Commission of Knox County, Tennessee, adopting the five-year Capital Improvement Plan for fiscal years 2022-2026 and appropriating funds for the first year of the plan in accordance with said plan.

This item was approved by the Knox County Board of Commissioners at their Special Session meeting held on May 24, 2021.

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 7th day of June 2021.

Sherry Witt
Knox County Clerk



KNOX COUNTY
TENNESSEE

Finance Department

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Phone: 865-215-2350 | www.knoxcounty.org/finance

RESOLUTION

A RESOLUTION OF THE COMMISSION OF KNOX COUNTY, TENNESSEE, ADOPTING THE FIVE-YEAR CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2022-2026 AND APPROPRIATING FUNDS FOR THE FIRST YEAR OF THE PLAN IN ACCORDANCE WITH SAID PLAN.

RESOLUTION: R-21-5-103-SS

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 24, 2021
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 2022-2026, along with a consolidated budget of the County for FY 2021-2022; and



KNOX COUNTY
TENNESSEE

Finance Department

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WHEREAS, the Capital Improvement Plan for fiscal years 2022-2026 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 2022-2026 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 2021-2022 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.

[Signature] 5/24/21

Presiding Officer of the Commission Date

[Signature] 5/25/2021

County Clerk Date

Approved: *[Signature]* 6/11/2021

County Mayor Date

Vetoed: _____
County Mayor Date



KNOX COUNTY TENNESSEE



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-21-5-104-SS - Resolution of the Commission of Knox County, Tennessee, appropriating the amount of \$6,471,750.00 to non-profit organizations of Knox County, Tennessee for the year beginning July 1, 2021 and ending June 30, 2022.

This item was approved by the Knox County Board of Commissioners at their Special Session meeting held on May 24, 2021.

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 7th day of June 2021.

Sherry Witt
Knox County Clerk



KNOX COUNTY
TENNESSEE

Finance Department

Address: 400 West Main Street, Suite 630 | Knoxville, TN 37902
Phone: 865-215-2350 | www.knoxcounty.org/finance

RESOLUTION

A RESOLUTION OF THE COMMISSION OF KNOX COUNTY, TENNESSEE, APPROPRIATING THE AMOUNT OF \$6,471,750.00 TO NON-PROFIT ORGANIZATIONS OF KNOX COUNTY, TENNESSEE FOR THE YEAR BEGINNING JULY 1, 2021 AND ENDING JUNE 30, 2022.

RESOLUTION: R-21-5-104-SS

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 24, 2021 DATE

VETOED: _____ DATE

VETO OVERRIDE: _____ DATE

MINUTE BOOK _____ PAGE _____

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

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



KNOX COUNTY
TENNESSEE

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

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

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

The amount of \$6,471,750.00 is hereby appropriated to nonprofit charitable organizations and chambers of commerce providing services in Knox County as shown on Exhibit A attached hereto and incorporated herein by reference.

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

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

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

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

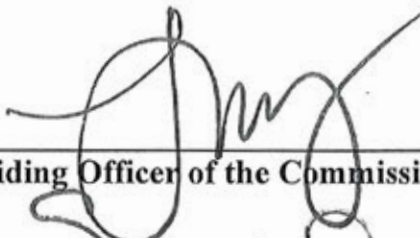


KNOX COUNTY
TENNESSEE

Finance Department

Address: 400 West Main Street, Suite 630 | Knoxville, TN 37902
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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, 2021.



Presiding Officer of the Commission 5/24/21
Date



County Clerk 5/25/2021
Date

Approved: 

County Mayor 6/11/2021
Date

Vetoed: _____
County Mayor Date



KNOX COUNTY TENNESSEE

Finance Department

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**KNOX COUNTY
TENNESSEE**

Finance Department

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Budget Summary



| | Adopted | | Change | Tax Rate | |
|---------------------------------|-----------------------|-----------------------|----------------------|---------------|---------------|
| | 2020-2021 | 2021-2022 | | FY21 | FY22 |
| General Fund: | | | | | |
| General Administration | \$ 12,160,040 | \$ 12,979,196 | \$ 819,156 | | |
| Finance | 18,746,984 | 20,164,786 | 1,417,802 | | |
| Administration of Justice | 21,040,941 | 21,798,989 | 758,048 | | |
| Public Safety | 94,055,398 | 95,952,151 | 1,896,753 | | |
| Public Health and Welfare | 21,415,213 | 22,692,497 | 1,277,284 | | |
| Social/Cultural/Recreational | 5,989,690 | 6,311,831 | 322,141 | | |
| Agriculture & Natural Resources | 492,105 | 577,016 | 84,911 | | |
| Other General Government | 13,244,981 | 13,451,237 | 206,256 | | |
| Operating Transfers | 7,187,000 | 6,616,221 | (570,779) | | |
| | 194,332,352 | 200,543,924 | 6,211,572 | 0.89 | 0.89 |
| Special Revenue Funds: | | | | | |
| Governmental Library | 118,881 | 119,794 | 913 | | |
| Public Library | 13,995,349 | 14,126,550 | 131,201 | | |
| Solid Waste | 3,931,376 | 4,397,259 | 465,883 | | |
| Air Quality | 160,000 | 160,000 | - | | |
| Hotel-Motel Tax | 7,822,000 | 8,022,000 | 200,000 | | |
| Engineering and Public Works | 19,447,546 | 22,844,795 | 3,397,249 | | |
| Central Cafeteria | 27,605,000 | 27,360,000 | (245,000) | | |
| General Purpose School | 507,827,000 | 542,000,000 | 34,173,000 | 0.80 | 0.80 |
| | 580,907,152 | 619,030,398 | 38,123,246 | | |
| Debt Service Fund | 76,000,000 | 74,000,000 | (2,000,000) | 0.43 | 0.43 |
| Total Operating Budget | \$ 851,239,504 | \$ 893,574,322 | \$ 42,334,818 | \$2.12 | \$2.12 |

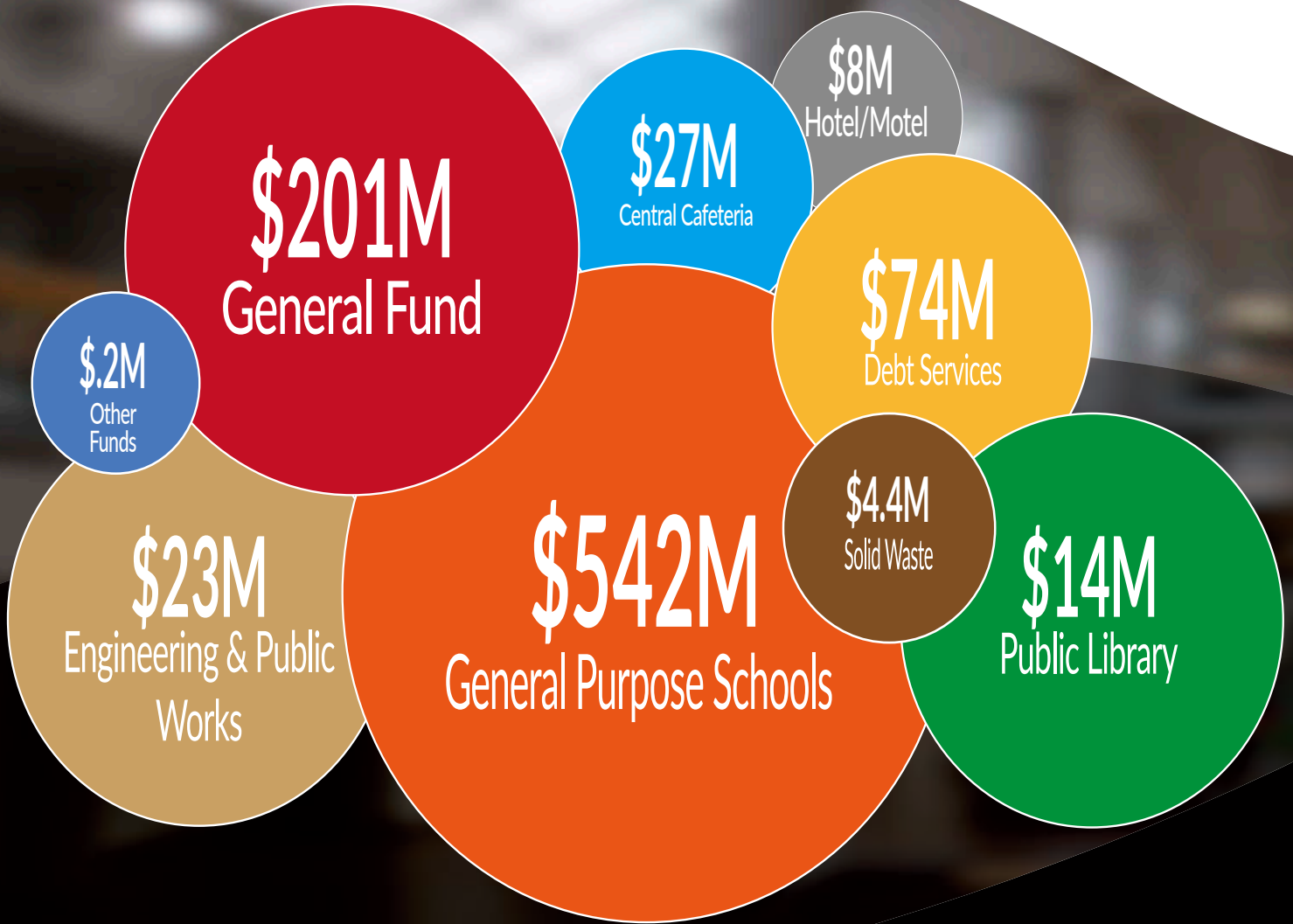
Estimated revenue per each one cent of property tax equals \$1,274,000 for FY21 and \$1,308,755 for FY22.



KNOX COUNTY
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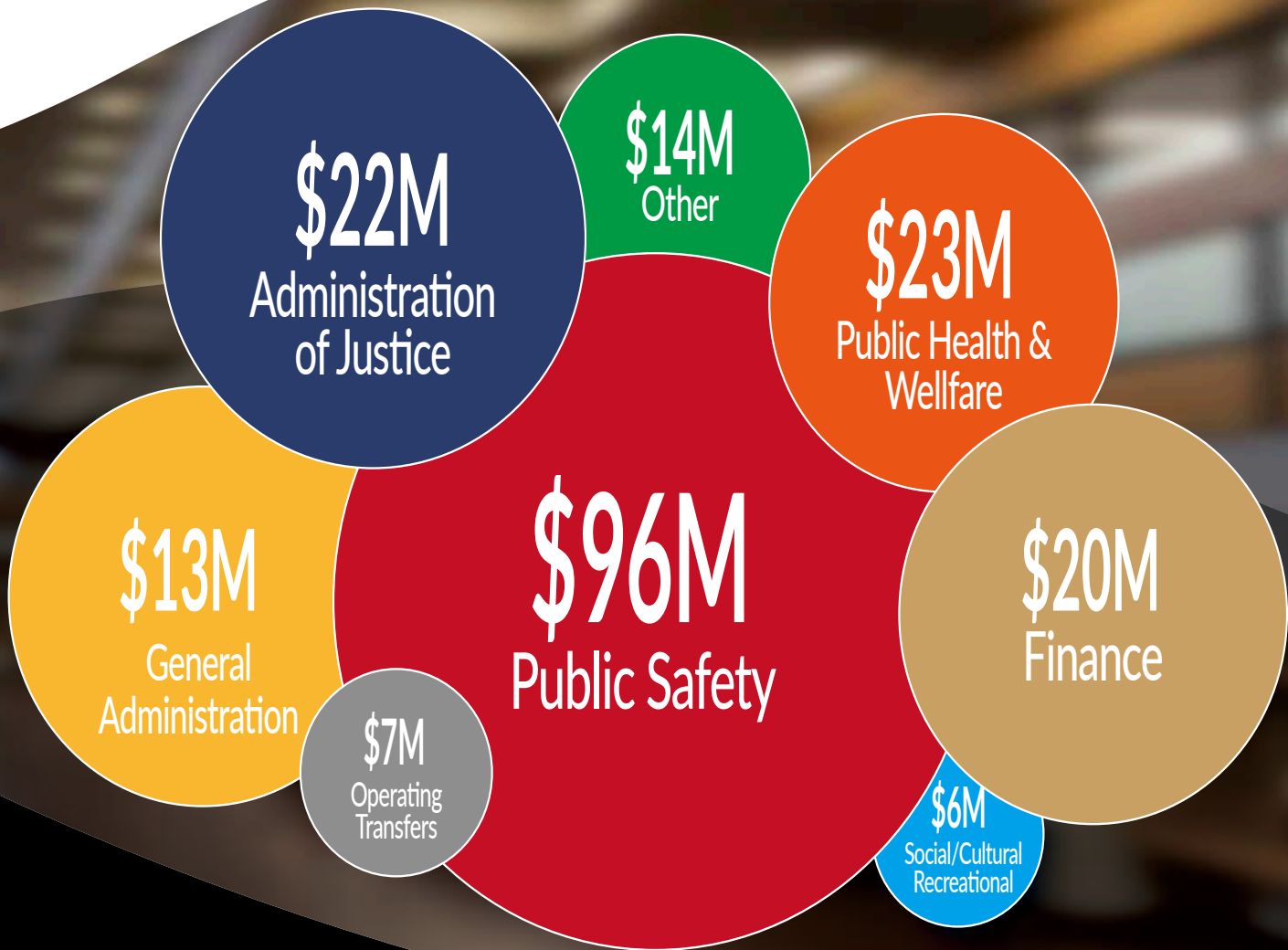
2022 Expense Highlights



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2022 General Fund

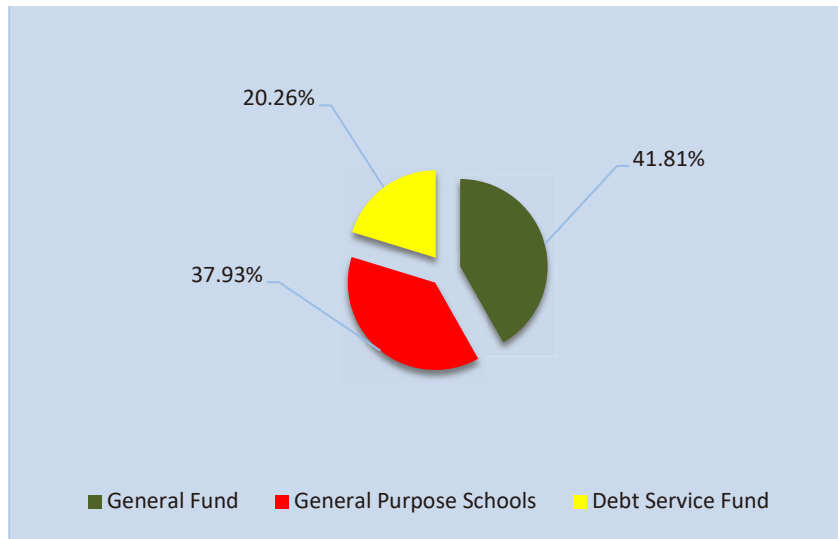


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| | FY 19 | FY 20 | FY 21 | FY 22 |
|--------------------------------|---------------|---------------|---------------|---------------|
| General Fund | \$0.89 | \$0.89 | \$0.89 | \$0.89 |
| Debt Service Fund | 0.43 | 0.43 | 0.43 | 0.43 |
| General Purpose Schools | 0.80 | 0.80 | 0.80 | 0.80 |
| Total Tax Rate | \$2.12 | \$2.12 | \$2.12 | \$2.12 |



**KNOX COUNTY
TENNESSEE**

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Budget Summary Chart

Adopted Budget

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| | General | Gov't Library | Public Library | Solid Waste | Air Quality | Hotel/Motel Tax | Engineering & Public Works | General Purpose School | School Cafeteria | Debt Service | Total |
|-----------------------------------|-----------------------|-------------------|----------------------|---------------------|-------------------|---------------------|----------------------------|------------------------|----------------------|----------------------|-----------------------|
| Revenues | | | | | | | | | | | |
| County Property Tax | \$ 130,678,695 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 106,950,400 | \$ - | \$ 57,026,465 | \$ 294,655,560 |
| County Local Option Tax | 21,176,500 | - | - | 2,600,000 | - | - | 9,907,946 | 176,886,000 | - | - | 210,570,446 |
| Litigation Tax | - | 46,450 | - | - | - | - | - | 900,000 | - | - | 946,450 |
| Hotel/Motel Tax | - | - | - | - | - | 7,800,000 | - | - | - | - | 7,800,000 |
| Wheel Tax | 575,000 | - | 12,000,000 | - | - | - | - | 1,750,000 | - | - | 14,325,000 |
| Licenses and Permits | 3,193,000 | - | - | - | - | - | 2,200,000 | 36,000 | - | - | 5,429,000 |
| Fines, Forfeitures, Penalty | 1,370,200 | - | - | - | - | - | 110,000 | - | - | - | 1,480,200 |
| Charges/Current Services | 7,722,543 | 2,000 | 225,000 | - | 160,000 | - | 91,900 | 275,000 | 1,300,000 | - | 9,776,443 |
| Other Local Revenue | 5,310,792 | 250 | 137,000 | 450,000 | - | - | 500 | 6,121,100 | 300,000 | 1,656,483 | 13,976,125 |
| Fees from Officials | 12,085,000 | - | - | - | - | - | - | - | - | - | 12,085,000 |
| State Government | 11,184,614 | - | 45,500 | 475,000 | - | - | 7,861,000 | 246,089,000 | 250,000 | - | 265,905,114 |
| Federal Government | 2,056,000 | - | 6,400 | - | - | - | - | 600,000 | 25,510,000 | - | 28,172,400 |
| Other Gov't/Citizen Groups | 665,443 | 30,000 | - | - | - | - | - | - | - | - | 695,443 |
| Operating Transfers/Payments | 400,000 | 35,000 | 1,400,000 | 625,000 | - | - | 2,250,000 | 1,932,000 | - | 15,128,317 | 21,770,317 |
| Approp. From Des.Fund Bal. | 642,000 | - | - | - | - | - | 123,449 | 89,900 | - | - | 855,349 |
| Approp. From Res.Fund Bal. | 584,137 | - | - | - | - | - | - | - | - | - | 584,137 |
| Approp. from Fund Balance | 2,900,000 | 6,094 | 312,650 | 247,259 | - | 222,000 | 300,000 | 370,600 | - | 188,735 | 4,547,338 |
| Total | \$ 200,543,924 | \$ 119,794 | \$ 14,126,550 | \$ 4,397,259 | \$ 160,000 | \$ 8,022,000 | \$ 22,844,795 | \$ 542,000,000 | \$ 27,360,000 | \$ 74,000,000 | \$ 893,574,322 |
| Expenditures - by Function | | | | | | | | | | | |
| General Administration | \$ 12,979,196 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 12,979,196 |
| Finance | 20,164,786 | - | - | - | - | - | - | - | - | - | 20,164,786 |
| Administration of Justice | 21,798,989 | - | - | - | - | - | - | - | - | - | 21,798,989 |
| Public Safety | 95,952,151 | - | - | - | - | - | - | - | - | - | 95,952,151 |
| Public Health and Welfare | 22,692,497 | - | - | - | 160,000 | - | - | - | - | - | 22,852,497 |
| Public Works | - | - | - | - | - | - | 22,844,795 | - | - | - | 22,844,795 |
| Social/Cultural/Recreational | 6,311,831 | 119,794 | 14,126,550 | - | - | 8,022,000 | - | - | - | - | 28,580,175 |
| Agriculture & Natural Resources | 577,016 | - | - | - | - | - | - | - | - | - | 577,016 |
| Education | - | - | - | - | - | - | - | 542,000,000 | 27,360,000 | - | 569,360,000 |
| Debt Service | - | - | - | - | - | - | - | - | - | 74,000,000 | 74,000,000 |
| Other General Government | 13,451,237 | - | - | 4,397,259 | - | - | - | - | - | - | 17,848,496 |
| Operating Transfers | 6,616,221 | - | - | - | - | - | - | - | - | - | 6,616,221 |
| Total | \$ 200,543,924 | \$ 119,794 | \$ 14,126,550 | \$ 4,397,259 | \$ 160,000 | \$ 8,022,000 | \$ 22,844,795 | \$ 542,000,000 | \$ 27,360,000 | \$ 74,000,000 | \$ 893,574,322 |
| Expenditures - by Category | | | | | | | | | | | |
| Salaries and Fringe Benefits | \$ 131,382,897 | \$ 32,469 | \$ 10,059,340 | \$ 1,453,650 | \$ - | \$ - | \$ 10,479,288 | \$ 455,353,924 | \$ 12,252,000 | \$ - | \$ 621,013,568 |
| Operating Expenditures | 62,544,806 | 87,325 | 4,067,210 | 2,943,609 | 160,000 | 7,022,000 | 11,740,507 | 72,423,917 | 14,558,000 | 2,495,000 | 178,042,374 |
| Capital Expenditures | - | - | - | - | - | - | - | 842,803 | 550,000 | - | 1,392,803 |
| Transfers Out | 6,616,221 | - | - | - | - | 1,000,000 | 625,000 | 13,379,356 | - | - | 21,620,577 |
| Debt Service | - | - | - | - | - | - | - | - | - | - | - |
| Principal Payments | - | - | - | - | - | - | - | - | - | 44,138,925 | 44,138,925 |
| Interest Payments | - | - | - | - | - | - | - | - | - | 27,366,075 | 27,366,075 |
| Total Expenditures | \$ 200,543,924 | \$ 119,794 | \$ 14,126,550 | \$ 4,397,259 | \$ 160,000 | \$ 8,022,000 | \$ 22,844,795 | \$ 542,000,000 | \$ 27,360,000 | \$ 74,000,000 | \$ 893,574,322 |



KNOX COUNTY
TENNESSEE

Finance Department

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Revenue Summary Chart

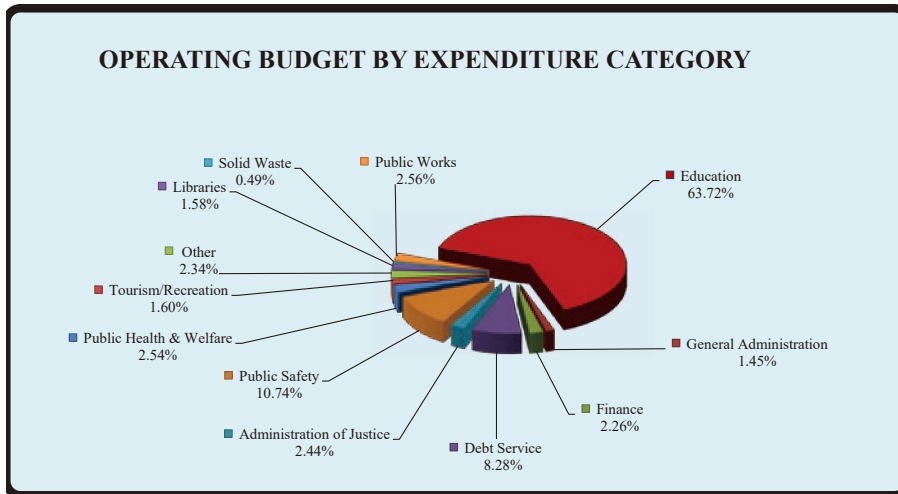
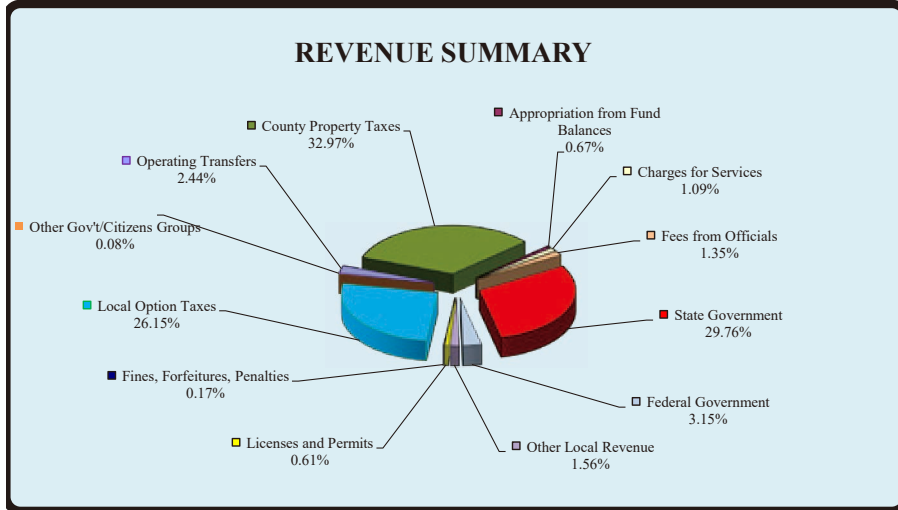
| | General | Gov't Law Library | Public Library | Solid Waste | Air Quality | Hotel/Motel Tax | Engineering & Public Works | General Purpose School | School Cafeteria | Debt Service | Total |
|------------------------------|-----------------------|-------------------|----------------------|---------------------|-------------------|---------------------|----------------------------|------------------------|----------------------|----------------------|-----------------------|
| REVENUE TYPE | | | | | | | | | | | |
| County Property Tax | \$ 130,678,695 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 106,950,400 | \$ - | \$ 57,026,465 | \$ 294,655,560 |
| County Local Option Tax | 21,176,500 | - | - | 2,600,000 | - | - | 9,907,946 | 176,886,000 | - | - | 210,570,446 |
| Litigation Tax | - | 46,450 | - | - | - | - | - | 900,000 | - | - | 946,450 |
| Hotel/Motel Tax | - | - | - | - | - | 7,800,000 | - | - | - | - | 7,800,000 |
| Wheel Tax | 575,000 | - | 12,000,000 | - | - | - | - | 1,750,000 | - | - | 14,325,000 |
| Licenses and Permits | 3,193,000 | - | - | - | - | - | 2,200,000 | 36,000 | - | - | 5,429,000 |
| Fines, Forfeitures, Penalty | 1,370,200 | - | - | - | - | - | 110,000 | - | - | - | 1,480,200 |
| Charges/Current Services | 7,722,543 | 2,000 | 225,000 | - | 160,000 | - | 91,900 | 275,000 | 1,300,000 | - | 9,776,443 |
| Other Local Revenue | 5,310,792 | 250 | 137,000 | 450,000 | - | - | 500 | 6,121,100 | 300,000 | 1,656,483 | 13,976,125 |
| Fees from Officials | 12,085,000 | - | - | - | - | - | - | - | - | - | 12,085,000 |
| State Government | 11,184,614 | - | 45,500 | 475,000 | - | - | 7,861,000 | 246,089,000 | 250,000 | - | 265,905,114 |
| Federal Government | 2,056,000 | - | 6,400 | - | - | - | - | 600,000 | 25,510,000 | - | 28,172,400 |
| Other Gov't/Citizen Groups | 665,443 | 30,000 | - | - | - | - | - | - | - | - | 695,443 |
| Operating Transfers/Payments | 400,000 | 35,000 | 1,400,000 | 625,000 | - | - | 2,250,000 | 1,932,000 | - | 15,128,317 | 21,770,317 |
| Approp. From Des.Fund Bal. | 642,000 | - | - | - | - | - | 123,449 | 89,900 | - | - | 855,349 |
| Approp. From Res.Fund Bal. | 584,137 | - | - | - | - | - | - | - | - | - | 584,137 |
| Approp. from Fund Balance | 2,900,000 | 6,094 | 312,650 | 247,259 | - | 222,000 | 300,000 | 370,600 | - | 188,735 | 4,547,338 |
| Total | \$ 200,543,924 | \$ 119,794 | \$ 14,126,550 | \$ 4,397,259 | \$ 160,000 | \$ 8,022,000 | \$ 22,844,795 | \$ 542,000,000 | \$ 27,360,000 | \$ 74,000,000 | \$ 893,574,322 |



KNOX COUNTY TENNESSEE

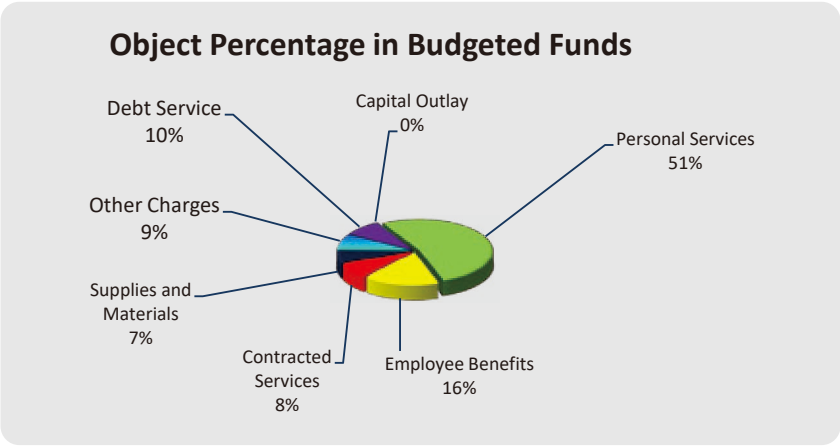
Finance Department

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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 | \$ 94,567,194 | \$ 28,575 | \$ 7,782,341 | \$ 1,038,320 | \$ - | \$ - | \$ 7,762,756 | \$ 354,744,949 | \$ 9,350,000 | \$ - | \$ 475,274,135 | 53.19% |
| Employee Benefits | 36,815,703 | 3,894 | 2,276,999 | 415,330 | - | - | 2,716,532 | 100,608,975 | 2,902,000 | - | 145,739,433 | 16.31% |
| Contracted Services | 27,641,960 | 6,500 | 1,253,088 | 2,564,750 | - | 145,334 | 2,755,525 | 33,601,730 | 1,433,000 | - | 69,401,887 | 7.77% |
| Supplies and Materials | 12,523,031 | 79,050 | 1,915,200 | 88,950 | - | - | 7,596,775 | 24,439,042 | 11,605,000 | - | 58,247,048 | 6.52% |
| Other Charges | 28,846,036 | 1,775 | 898,922 | 289,909 | 8,022,000 | 14,666 | 2,013,207 | 27,762,501 | 1,520,000 | 1,295,000 | 70,664,016 | 7.91% |
| Debt Service | - | - | - | - | - | - | - | - | - | 72,705,000 | 72,705,000 | 8.14% |
| Capital Outlay | 150,000 | - | - | - | - | - | - | 842,803 | 550,000 | - | 1,542,803 | 0.17% |
| Total | \$ 200,543,924 | \$ 119,794 | \$ 14,126,550 | \$ 4,397,259 | \$ 8,022,000 | \$ 160,000 | \$ 22,844,795 | \$ 542,000,000 | \$ 27,360,000 | \$ 74,000,000 | \$ 893,574,322 | 100.00% |



- This pie chart does not include the transfer amounts



**KNOX COUNTY
TENNESSEE**

Finance Department
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| | ACTUAL FY 2020 | ADOPTED FY 2020 | ADOPTED FY 2021 | ADOPTED FY 2022 |
|----------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| GENERAL FUND: | | | | |
| County Property Taxes | \$ 126,640,655 | \$ 127,210,500 | \$ 127,235,500 | \$ 130,678,695 |
| County Local Option Taxes | 20,518,500 | 19,380,750 | 16,934,500 | 21,176,500 |
| Wheel Tax | 564,983 | 567,000 | 575,000 | 575,000 |
| Licenses and Permits | 5,340,198 | 4,953,223 | 3,705,000 | 3,193,000 |
| Fines, Forfeitures, Penalty | 2,313,421 | 1,813,300 | 1,476,600 | 1,370,200 |
| Charges/Current Services | 7,829,148 | 8,166,146 | 7,838,695 | 7,722,543 |
| Other Local Revenue | 6,231,325 | 6,018,668 | 5,257,087 | 5,310,792 |
| Fees from Officials | 11,647,080 | 11,735,000 | 10,375,000 | 12,085,000 |
| State of Tennessee | 16,609,050 | 10,820,458 | 12,196,806 | 11,184,614 |
| Federal Government | 2,080,003 | 1,386,919 | 1,995,000 | 2,056,000 |
| Other Governments | 630,183 | 508,000 | 148,000 | 498,000 |
| Citizens Groups | 166,758 | 166,758 | 166,685 | 167,443 |
| Transfer from Other Funds | - | 1,250,000 | 1,000,000 | 400,000 |
| Appropriation from Restricted Fund Balance | - | 544,684 | 545,675 | 584,137 |
| Appropriation from Fund Balance | - | 1,777,781 | 4,882,804 | 2,900,000 |
| Appropriation from Designated Fund Balance | - | - | - | 642,000 |
| Increase in Equity Interest in Joint Venture | 408,316 | - | - | - |
| Total General Fund | \$ 200,979,620 | \$ 196,299,187 | \$ 194,332,352 | \$ 200,543,924 |
| GOVERNMENTAL LIBRARY FUND: | | | | |
| County Local Option Taxes (Litigation Tax) | \$ 44,454 | \$ 60,000 | \$ 55,531 | \$ 46,450 |
| Charges/Current Services | 1,550 | 5,179 | 3,100 | 2,000 |
| Other Local Revenues | 200 | 300 | 250 | 250 |
| Other Governments/Citizens Groups | 30,000 | 30,000 | 30,000 | 30,000 |
| Operating Transfers | 37,500 | 22,500 | 30,000 | 41,094 |
| Total Governmental Library Fund | \$ 113,704 | \$ 117,979 | \$ 118,881 | \$ 119,794 |



| | ACTUAL FY 2020 | ADOPTED FY 2020 | ADOPTED FY 2021 | ADOPTED FY 2022 |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
| PUBLIC LIBRARY FUND: | | | | |
| Wheel Tax | \$ 11,687,477 | \$ 11,729,200 | \$ 12,000,000 | \$ 12,000,000 |
| Charges/Current Services | 226,711 | 315,000 | 290,000 | 225,000 |
| Other Local Revenues | 120,549 | 134,000 | 122,000 | 137,000 |
| State of Tennessee | 45,500 | 45,500 | 45,500 | 45,500 |
| Federal Government | 6,400 | 6,400 | 6,400 | 6,400 |
| Other Governments/Citizens Groups | 18,102 | - | - | - |
| Operating Transfers | 540,000 | 2,040,000 | 1,200,000 | 1,400,000 |
| Appropriation from Fund Balance | - | 242,165 | 331,449 | 312,650 |
| Total Public Library Fund | \$ 12,644,739 | \$ 14,512,265 | \$ 13,995,349 | \$ 14,126,550 |
| SOLID WASTE FUND: | | | | |
| County Local Option Taxes | \$ 2,500,000 | \$ 2,500,000 | \$ 2,400,000 | \$ 2,600,000 |
| Other Local Revenues | 357,222 | 620,000 | 400,000 | 450,000 |
| State of Tennessee | 499,006 | 509,000 | 509,000 | 475,000 |
| Operating Transfers | 1,400,000 | 575,000 | 375,000 | 625,000 |
| Appropriation from Fund Balance | - | 236,000 | 247,376 | 247,259 |
| Total Solid Waste Fund | \$ 4,756,228 | \$ 4,440,000 | \$ 3,931,376 | \$ 4,397,259 |
| AIR QUALITY FUND: | | | | |
| Charges/Current Services | \$ 353,533 | \$ 160,000 | \$ 160,000 | \$ 160,000 |
| Federal Government | 291,103 | - | - | - |
| Operating Transfers | 400,000 | - | - | - |
| Total Air Quality Fund | \$ 1,044,636 | \$ 160,000 | \$ 160,000 | \$ 160,000 |
| HOTEL/MOTEL TAX FUND: | | | | |
| County Local Option Taxes | \$ 8,145,209 | \$ 8,600,000 | \$ 7,800,000 | \$ 7,800,000 |
| Appropriation from Fund Balance | - | - | 22,000 | 222,000 |
| Total Hotel/Motel Tax Fund | \$ 8,145,209 | \$ 8,600,000 | \$ 7,822,000 | \$ 8,022,000 |



| | ACTUAL FY 2020 | ADOPTED FY 2020 | ADOPTED FY 2021 | ADOPTED FY 2022 |
|------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| ENGINEERING AND PUBLIC WORKS FUND: | | | | |
| County Local Option Taxes | \$ 6,828,349 | \$ 6,307,946 | \$ 5,757,946 | \$ 7,607,946 |
| Statutory Taxes | 2,207,645 | 2,050,000 | 1,900,000 | 2,300,000 |
| Licenses and Permits | - | - | 1,725,000 | 2,200,000 |
| Fines, Forfeitures, Penalty | 100 | - | 80,000 | 110,000 |
| Charges/Current Services | - | - | 76,900 | 91,900 |
| Other Local Revenues | 184,168 | - | 2,500 | 500 |
| State of Tennessee | 6,959,003 | 7,111,000 | 6,261,000 | 7,861,000 |
| Operating Transfers | 1,650,000 | 2,300,000 | 3,250,000 | 2,250,000 |
| Appropriation from Fund Balance | - | 171,333 | 394,200 | 300,000 |
| Appropriation from Designated Fund Balance | - | - | - | 123,449 |
| Total Engineering and Public Works Fund | \$ 17,829,265 | \$ 17,940,279 | \$ 19,447,546 | \$ 22,844,795 |
| CENTRAL CAFETERIA FUND: | \$ 23,799,043 | \$ 27,310,000 | \$ 27,605,000 | \$ 27,360,000 |
| GENERAL PURPOSE SCHOOL FUND: | | | | |
| County Property Taxes | \$ 103,802,639 | \$ 104,570,000 | \$ 104,570,000 | \$ 106,950,400 |
| County Local Option Taxes | 164,042,364 | 160,049,000 | 151,449,000 | 177,786,000 |
| Wheel Tax | 1,697,739 | 1,704,000 | 1,775,000 | 1,750,000 |
| Licenses | 31,132 | 35,000 | 35,000 | 36,000 |
| Charges/Current Services | 400,960 | 627,000 | 425,000 | 275,000 |
| Other Local Revenue | 4,862,801 | 2,320,000 | 3,422,000 | 6,121,100 |
| State of Tennessee | 235,017,640 | 233,175,000 | 241,979,000 | 246,089,000 |
| Federal Government | 673,679 | 600,000 | 600,000 | 600,000 |
| Other Governments/Citizens Groups | 14,143 | - | - | - |
| Operating Transfers | 2,019,000 | 3,572,000 | 3,572,000 | 1,932,000 |
| Appropriation from Fund Balance | - | - | - | 370,600 |
| Appropriation from Designated Fund Balance | - | - | - | 89,900 |
| Total General Purpose School Fund | \$ 512,562,097 | \$ 506,652,000 | \$ 507,827,000 | \$ 542,000,000 |
| DEBT SERVICE FUND: | | | | |
| County Property Taxes | \$ 55,802,383 | \$ 55,532,000 | \$ 55,532,000 | \$ 57,026,465 |
| Other Local Revenue | 3,911,308 | 2,247,565 | 1,691,980 | 1,656,483 |
| Operating Transfers | 1,695,480 | 195,480 | 195,533 | 196,384 |
| Refunding Bond Proceeds | 350,374 | - | - | - |
| Payment from General Purpose Schools | 11,072,668 | 12,872,673 | 11,449,356 | 14,931,933 |
| Appropriation from Fund Balance | - | 6,252,282 | 7,131,131 | 188,735 |
| Total General Debt Fund | \$ 72,832,213 | \$ 77,100,000 | \$ 76,000,000 | \$ 74,000,000 |
| Grand Total Budgeted Operating Funds | \$ 854,706,754 | \$ 853,131,710 | \$ 851,239,504 | \$ 893,574,322 |

Dollar Amount Change \$ (1,892,206) \$ 42,334,818

Percentage Change -0.22% 4.97%



**KNOX COUNTY
TENNESSEE**

Finance Department

Address: 400 West Main Street, Suite 630 | Knoxville, TN 37902
Phone: 865-215-2350 | www.knoxcounty.org/finance

| DEPARTMENT (Or Account Name) | DEPT. NUMBER | ACTUAL FY 2020 | ADOPTED FY 2021 | PROPOSED FY 2022 | ADOPTED FY 2022 |
|-----------------------------------------|-----------------|-------------------|--------------------|---------------------|--------------------|
| GENERAL FUND: | | | | | |
| Trustee Commission | 101 | \$ 3,137,861 | \$ 3,025,000 | \$ 3,100,000 | \$ 3,100,000 |
| Attorney General | 1010010 | 3,428,500 | 3,643,581 | 3,806,289 | 3,806,289 |
| Circuit Court Clerk | 1010310 | 53,242 | 50,863 | 52,738 | 52,738 |
| Civil Sessions Court Clerk | 1010320 | 42,436 | 46,681 | 51,781 | 51,781 |
| IV-D Child Support Clerk | 1010330 | 905,875 | 872,502 | 919,151 | 919,151 |
| Probate Court | 1010610 | 36,174 | 38,854 | 43,054 | 43,054 |
| Chancery Court | 1010620 | 63,506 | 110,301 | 114,101 | 114,101 |
| County Commission | 1010910 | 581,744 | 597,649 | 625,015 | 625,015 |
| County Commission - Discretionary | 1010915 | 41,600 | 55,000 | 55,000 | 55,000 |
| Internal Audit | 1010920 | 527,591 | 698,373 | 812,905 | 812,905 |
| Ethics Committee | 1010926 | 70 | 1,800 | 1,800 | 1,800 |
| Codes Commission | 1010930 | 6,879 | 6,000 | 6,000 | 6,000 |
| County Clerk | 1011210 | 578,630 | 549,727 | 607,122 | 607,122 |
| Criminal/4th Court Clerk Administration | 1011505 | 84,547 | 92,300 | 93,900 | 93,900 |
| 4th Circuit Court Clerk | 1011510 | 49,339 | 54,398 | 53,306 | 53,306 |
| Criminal Court Clerk | 1011520 | 81,853 | 91,234 | 108,859 | 108,859 |
| Jury Related Expenses | 1011525 | 150,026 | 217,700 | 217,700 | 217,700 |
| Criminal Sessions Court Clerk | 1011530 | 84,042 | 83,344 | 109,575 | 109,575 |
| Criminal Court Technology Upgrades | 1011531 | 93,065 | - | - | - |
| Victims Advocate Program | 1011533 | 45,154 | 69,976 | 67,500 | 67,500 |
| Election Commission | 1011810 | 2,190,454 | 2,161,204 | 2,397,431 | 2,397,431 |
| Circuit Court Judges | 1012110 | 6,998 | 11,506 | 19,306 | 19,306 |
| 4th Circuit Court Judges | 1012120 | 5,658 | 7,581 | 12,864 | 12,864 |
| Criminal Court Judges | 1012130 | 25,682 | 43,831 | 47,131 | 47,131 |
| Domestic Magistrate | 1012133 | 200,414 | 196,898 | 204,912 | 204,912 |
| General Sessions Court Judge | 1012140 | 2,008,539 | 2,037,501 | 2,104,166 | 2,104,166 |
| Jury Commission | 1012150 | 90,477 | 112,719 | 112,291 | 112,291 |
| Juvenile Court-Judges | 1012410 | 3,551,530 | 3,547,795 | 3,651,471 | 3,651,471 |
| IV-D Magistrate Program | 1012420 | 428,270 | 431,885 | 446,083 | 446,083 |
| Juvenile Court-Clerk | 1012710 | 700,445 | 775,773 | 816,544 | 816,544 |
| Juvenile Service Center | 1013010 | 3,693,412 | 3,858,389 | 3,946,465 | 3,946,465 |
| Juvenile Service Center Donation | 1013011 | 771 | - | - | - |
| Law Department | 1013210 | 2,158,872 | 2,290,324 | 2,412,519 | 2,412,519 |
| Law Department Outside Legal Fees | 1013215 | 108,545 | 400,000 | 400,000 | 400,000 |
| County Mayor | 1013310 | 1,370,368 | 1,417,994 | 1,582,419 | 1,582,419 |
| County Lobbying | 1013315 | 41,297 | 25,000 | 60,000 | 60,000 |
| ADA Office | 1013320 | 227,482 | - | - | - |
| Family Justice Center | 1013362 | 64,719 | - | - | - |
| Behavioral Health Urgent Care Center | 1013365 | 840,000 | 865,000 | 890,000 | 890,000 |



KNOX COUNTY
TENNESSEE

Finance Department

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Phone: 865-215-2350 | www.knoxcounty.org/finance

| DEPARTMENT (Or Account Name) | DEPT. NUMBER | ACTUAL FY 2020 | ADOPTED FY 2021 | PROPOSED FY 2022 | ADOPTED FY 2022 |
|------------------------------------|-----------------|-------------------|--------------------|---------------------|--------------------|
| GENERAL FUND (Continued): | | | | | |
| UT-Knox County Extension | 1013370 | 354,257 | 492,105 | 577,016 | 577,016 |
| Knox County Education Foundation | 1013380 | 2,601,874 | 2,400,000 | 2,400,000 | 2,400,000 |
| Human Resources | 1013610 | 609,734 | 716,731 | 840,362 | 840,362 |
| Benefits Administration | 1013615 | 264,934 | 353,561 | 340,491 | 340,491 |
| Tuition Assistance Program | 1013625 | - | - | 25,000 | 25,000 |
| Mentor Internship Program | 1013630 | - | - | 50,000 | 50,000 |
| Probation Office | 1014210 | 764,314 | 851,634 | 840,453 | 840,453 |
| Park Maintenance | 1014810 | 3,720,295 | 3,637,116 | 3,658,651 | 3,658,651 |
| Recreation Administration | 1014830 | 1,155,832 | 1,331,796 | 1,533,881 | 1,533,881 |
| Tree/Bench Program | 1014834 | 3,081 | - | - | - |
| Park Improvements | 1014840 | 231,952 | 100,000 | 150,000 | 150,000 |
| Indigent Assistance | 1015120 | 220,800 | 220,800 | 220,800 | 220,800 |
| Defined Service Contracts | 1015130 | 1,733,285 | 1,807,750 | 1,807,750 | 1,807,750 |
| John Tarleton | 1015135 | 927,357 | 955,178 | 983,833 | 983,833 |
| Constituent Services | 1015141 | 3,307 | - | - | - |
| Senior Center & Volunteer Services | 1015142 | 244,787 | 278,285 | 274,291 | 274,291 |
| West Knox Senior Center | 1015145 | 100,654 | 121,489 | 125,298 | 125,298 |
| South Knox Senior Center | 1015146 | 95,371 | 127,215 | 130,090 | 130,090 |
| Halls Senior Center | 1015147 | 93,338 | 114,130 | 116,040 | 116,040 |
| Corryton Senior Center | 1015148 | 77,228 | 99,750 | 102,582 | 102,582 |
| Carter Senior Center | 1015149 | 92,942 | 97,787 | 117,345 | 117,345 |
| Karns Senior Center | 1015150 | 77,933 | 82,122 | 103,653 | 103,653 |
| Veterans' Services Office | 1015160 | 130,915 | 133,160 | 137,578 | 137,578 |
| Community Development | 1015165 | 250,453 | 346,517 | 378,483 | 378,483 |
| Support Services | 1015400 | 1,282,719 | 1,391,094 | 1,628,976 | 1,628,976 |
| Preventive Health Services | 1015403 | 1,150,133 | 1,578,018 | 1,620,886 | 1,620,886 |
| Dental Services | 1015406 | 977,950 | 1,386,139 | 1,427,665 | 1,427,665 |
| Emergency Medical Services | 1015409 | 914,135 | 821,559 | 823,568 | 823,568 |
| Food & Restaurant Inspections | 1015412 | 694,143 | 958,259 | 988,412 | 988,412 |
| Health Administration | 1015415 | 774,089 | 1,370,853 | 1,428,917 | 1,428,917 |
| Community Health | 1015421 | 641,639 | 977,647 | 1,003,977 | 1,003,977 |
| Knox County Medical Program | 1015424 | 2,892,442 | 2,995,000 | 2,995,000 | 2,995,000 |
| Pharmacy | 1015433 | 1,044,938 | 1,333,363 | 1,335,767 | 1,335,767 |
| Primary Care Services | 1015436 | 307,029 | 307,049 | 307,049 | 307,049 |
| Rabies and Animal Control | 1015439 | 12 | - | - | - |



| DEPARTMENT (Or Account Name) | DEPT. NUMBER | ACTUAL FY 2020 | ADOPTED FY 2021 | PROPOSED FY 2022 | ADOPTED FY 2022 |
|----------------------------------------------|-----------------|-------------------|--------------------|---------------------|--------------------|
| GENERAL FUND (Continued): | | | | | |
| School Health Programs | 1015442 | 541,186 | 545,675 | 584,137 | 584,137 |
| Social Services | 1015445 | 88,003 | - | - | - |
| Ground Water Services | 1015448 | 304,280 | 423,492 | 421,275 | 421,275 |
| Vector Control Services | 1015451 | 6,038 | 9,550 | 9,550 | 9,550 |
| Disease Surveillance & Investigation | 1015454 | 741,808 | 1,109,726 | 1,310,743 | 1,310,743 |
| Vital Records | 1015457 | 422,096 | 341,132 | 509,547 | 509,547 |
| Women's Health Services | 1015460 | 273,167 | 383,737 | 480,441 | 480,441 |
| Workforce Development & Planning | 1015463 | 268,748 | 442,816 | 442,646 | 442,646 |
| West Clinic | 1015465 | 404,000 | 570,518 | 577,159 | 577,159 |
| Teague Clinic | 1015466 | 260,832 | 375,418 | 385,649 | 385,649 |
| Comm. Health Services Grant Match | 1015467 | 223,549 | 125,000 | 200,000 | 200,000 |
| Finance | 1015710 | 2,367,604 | 2,403,126 | 2,518,228 | 2,518,228 |
| Procurement | 1016010 | 761,808 | 922,229 | 933,450 | 933,450 |
| Property Development | 1016015 | 448,145 | 426,709 | 436,748 | 436,748 |
| Asset Management | 1016020 | 180,880 | 201,792 | 208,335 | 208,335 |
| Inoperable Car Lot | 1016025 | 3,593 | 3,750 | 3,750 | 3,750 |
| E-Government Purchasing | 1016050 | 151,436 | 159,669 | 167,165 | 167,165 |
| Property and Liability Insurance | 1016310 | 37,877 | 39,433 | 41,433 | 41,433 |
| Young Williams Animal Center | 1016600 | 893,190 | 893,190 | 1,025,000 | 1,025,000 |
| Knoxville - Knox County Planning | 1016605 | 787,500 | 787,500 | 803,250 | 803,250 |
| Geographic Information Systems | 1016610 | 424,504 | 427,117 | 448,590 | 448,590 |
| Payment To Cities | 1016615 | 209,317 | 155,000 | 155,000 | 155,000 |
| Emergency Management | 1016620 | 135,642 | 128,342 | 135,642 | 135,642 |
| Community Action Committee | 1016635 | 1,995,419 | 1,900,000 | 1,981,500 | 1,981,500 |
| Auditing Contract | 1016930 | 297,801 | 325,000 | 325,000 | 325,000 |
| Cost in Cases Charged to County | 1016940 | 371,934 | 500,000 | 500,000 | 500,000 |
| Non-Departmental | 1016950 | 2,214,921 | (730,362) | (780,524) | (780,524) |
| PBA Management | 1016955 | 7,100,000 | 7,100,000 | 7,250,000 | 7,250,000 |
| Employee Benefits - Retirement Contributions | 1016980 | 1,454,642 | 1,280,000 | 1,280,000 | 1,280,000 |
| MERP County Match | 1016985 | 85,645 | 110,000 | 135,000 | 135,000 |
| Community Mediation | 1017210 | 126,184 | 170,000 | 170,000 | 170,000 |
| Fire Prevention* | 1017510 | 700,222 | - | - | - |
| Soil Conservation District* | 1017520 | 134,684 | - | - | - |
| Building Codes* | 1017530 | 1,344,159 | - | - | - |
| Code Enforcement* | 1017720 | 385,898 | - | - | - |



KNOX COUNTY
TENNESSEE

Finance Department

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| DEPARTMENT (Or Account Name) | DEPT. NUMBER | ACTUAL FY 2020 | ADOPTED FY 2021 | PROPOSED FY 2022 | ADOPTED FY 2022 |
|---------------------------------------------|-----------------|-------------------|--------------------|---------------------|--------------------|
| GENERAL FUND (Continued): | | | | | |
| Information Technology | 1017910 | 4,921,283 | 5,276,541 | 6,166,156 | 6,166,156 |
| Records Management | 1017920 | 407,074 | 438,965 | 400,517 | 400,517 |
| County I.T. Software & Hardware | 1017930 | 1,731,931 | 2,748,000 | 2,000,000 | 2,000,000 |
| Sheriff's Department Merit System | 1018110 | 265,657 | 277,260 | 299,889 | 299,889 |
| Property Assessor | 1018310 | 3,605,283 | 3,744,694 | 4,400,942 | 4,400,942 |
| Equalization Board | 1018320 | 27,029 | 25,517 | 25,110 | 25,110 |
| Public Defender | 1018510 | 2,382,263 | 2,399,177 | 2,539,031 | 2,539,031 |
| Register of Deeds | 1018710 | 59,314 | 72,785 | 70,785 | 70,785 |
| Register of Deeds - Data Processing | 1018720 | 200,842 | 170,000 | 200,000 | 200,000 |
| Court Officers | 1018900 | 22,637 | 29,518 | 30,318 | 30,318 |
| Sheriff's Administration | 1018903 | 1,970,964 | 1,949,440 | 1,999,530 | 1,999,530 |
| Records & Communication | 1018906 | 1,277,969 | 1,342,495 | 1,340,045 | 1,340,045 |
| Training | 1018912 | 166,499 | 256,080 | 283,150 | 283,150 |
| Planning & Development | 1018915 | 2,841 | 7,540 | 8,540 | 8,540 |
| Stop Violence Against Women | 1018918 | 51,924 | 60,100 | 68,250 | 68,250 |
| Patrol & Cops Universal | 1018921 | 68,328,434 | 73,658,168 | 74,657,333 | 74,657,333 |
| Warrants | 1018924 | 202,571 | 287,550 | 286,550 | 286,550 |
| Detectives | 1018927 | 181,570 | 218,000 | 220,500 | 220,500 |
| Forensic | 1018930 | 69,521 | 74,600 | 86,100 | 86,100 |
| Juvenile Division | 1018933 | 17,350 | 24,100 | 24,100 | 24,100 |
| Special Teams | 1018936 | 38,516 | 40,400 | 44,900 | 44,900 |
| Narcotics | 1018942 | 361,839 | 529,300 | 535,650 | 535,650 |
| Vice | 1018943 | 643 | - | - | - |
| Internal Affairs | 1018945 | 22,916 | 21,650 | 25,700 | 25,700 |
| Theft | 1018946 | 4,587 | - | - | - |
| Organized Retail Crime | 1018947 | 14,909 | - | - | - |
| Special Services | 1018948 | 77,259 | 113,500 | 119,500 | 119,500 |
| DARE Program | 1018951 | 14,618 | - | - | - |
| Teen Academy - Sheriff | 1018952 | 684 | - | - | - |
| Sexual Offender Registry | 1018953 | 24,331 | - | - | - |
| Interest Earned - Inmates | 1018954 | 317 | - | - | - |
| Honor Guard Golf Tournament | 1018956 | 1,661 | - | - | - |
| Auxiliary Services | 1018957 | 224,014 | 381,976 | 370,930 | 370,930 |
| Correctional Facilities & Batterer's Treat. | 1018960 | 9,596,925 | 9,273,900 | 9,681,350 | 9,681,350 |



| DEPARTMENT (Or Account Name) | DEPT. NUMBER | ACTUAL FY 2020 | ADOPTED FY 2021 | PROPOSED FY 2022 | ADOPTED FY 2022 |
|-------------------------------------|-----------------|-----------------------|-----------------------|-----------------------|-----------------------|
| GENERAL FUND (Continued): | | | | | |
| Helen Ross McNabb-Interchange | 1018967 | 183,392 | - | - | - |
| Jail Commissary | 1018969 | 962,870 | 1,177,164 | 1,123,628 | 1,123,628 |
| Medical Examiner - County | 1018973 | 3,773,816 | 4,229,093 | 4,659,003 | 4,659,003 |
| Sheriff's Radio Rebanding | 1018980 | 290 | - | - | - |
| Sheriff's K-9 Donations | 1018985 | 9,969 | - | - | - |
| Fallen Officers | 1018991 | 201 | - | - | - |
| Sheriff's - Animal Control | 1018993 | 59,852 | 82,600 | 82,650 | 82,650 |
| Sheriff's - Juvenile Court Officers | 1018995 | 16,708 | 29,400 | 29,100 | 29,100 |
| County Trustee | 1019710 | 651,284 | 801,490 | 1,066,520 | 1,066,520 |
| Operating Transfers: | 1016645 | 14,139,293 | 7,187,000 | 6,616,221 | 6,616,221 |
| Total General Fund | | \$ 194,360,501 | \$ 194,332,352 | \$ 200,543,924 | \$ 200,543,924 |

*Fire Prevention, Soil Conservation District, Building Codes, and Codes Enforcement transferred to Engineering & Public Works Fund (131).



KNOX COUNTY
TENNESSEE

Finance Department

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| DEPARTMENT (Or Account Name) | DEPT. NUMBER | ACTUAL FY 2020 | ADOPTED FY 2021 | PROPOSED FY 2022 | ADOPTED FY 2022 |
|-----------------------------------|-----------------|----------------------|----------------------|----------------------|----------------------|
| GOVERNMENTAL LIBRARY FUND: | | | | | |
| | 1140010 | \$ 114,205 | \$ 118,881 | \$ 119,794 | \$ 119,794 |
| PUBLIC LIBRARY FUND: | | | | | |
| Public Library | 1150010 | \$ 11,298,895 | \$ 12,192,118 | \$ 12,365,080 | \$ 12,365,080 |
| Public Library Maintenance | 1150011 | 1,427,838 | 1,592,331 | 1,555,570 | 1,555,570 |
| Read City USA | 1150015 | 19,411 | 24,000 | 24,000 | 24,000 |
| State General Library | 1150020 | 51,900 | 51,900 | 51,900 | 51,900 |
| Rothrock Estates | 1150030 | 15,963 | - | - | - |
| Trustee Commission | 115 | 119,623 | 135,000 | 130,000 | 130,000 |
| Total Public Library Fund | | \$ 12,933,630 | \$ 13,995,349 | \$ 14,126,550 | \$ 14,126,550 |
| SOLID WASTE FUND: | | | | | |
| Solid Waste Administration | 1160110 | \$ 485,332 | \$ 393,651 | \$ 379,955 | \$ 379,955 |
| Convenience Centers | 1160120 | 3,553,400 | 3,006,523 | 3,432,540 | 3,432,540 |
| Tire Transfer Program | 1160310 | 513,148 | 316,237 | 324,075 | 324,075 |
| Litter Grant - County | 1160320 | 103,050 | 126,905 | 152,689 | 152,689 |
| Household Hazardous Waste | 1160340 | 58,963 | 50,560 | 75,000 | 75,000 |
| Trustee Commission | 116 | 29,990 | 37,500 | 33,000 | 33,000 |
| Total Solid Waste Fund | | \$ 4,743,883 | \$ 3,931,376 | \$ 4,397,259 | \$ 4,397,259 |



| DEPARTMENT (Or Account Name) | DEPT. NUMBER | ACTUAL FY 2020 | ADOPTED FY 2021 | PROPOSED FY 2022 | ADOPTED FY 2022 |
|------------------------------------------------|-----------------|-----------------------|-----------------------|-----------------------|-----------------------|
| AIR QUALITY FUND: | | | | | |
| Clear Air 103 PM 2.5 3/09 | 1280015 | \$ 150,815 | \$ - | \$ - | \$ - |
| Air Pollution FY 10 | 1280036 | 521,134 | - | - | - |
| Permit Fees | 1280040 | 250,251 | 160,000 | 160,000 | 160,000 |
| Title V Program | 1280050 | 117,102 | - | - | - |
| Total Air Quality Fund * | | <u>\$ 1,039,302</u> | <u>\$ 160,000</u> | <u>\$ 160,000</u> | <u>* \$ 160,000</u> |
| HOTEL/MOTEL TAX FUND: | 123 | <u>\$ 8,212,318</u> | <u>\$ 7,822,000</u> | <u>\$ 8,022,000</u> | <u>\$ 8,022,000</u> |
| ENGINEERING AND PUBLIC WORKS FUND: | | | | | |
| Strategic Planning | 1310110 | \$ 2,372,703 | \$ 2,061,551 | \$ 2,733,226 | \$ 2,733,226 |
| Land Development | 1310120 | 1,161,504 | 728,659 | 857,275 | 857,275 |
| Stormwater Compliance | 1310130 | 817,895 | 610,278 | 583,950 | 583,950 |
| Stormwater Management - Violation | 1310135 | 49 | - | - | - |
| Public Works Construction & Maintenance | 1310210 | 11,335,187 | 12,329,704 | 14,540,939 | 14,540,939 |
| Traffic Engineering | 1310220 | 897,037 | 910,526 | 1,030,349 | 1,030,349 |
| Subdivision Foreclosures | 1310425 | 16,239 | - | - | - |
| Fire Prevention | 1310510 | - | 690,008 | 730,883 | 730,883 |
| Building Codes | 1310610 | - | 1,256,674 | 1,378,512 | 1,378,512 |
| Code Enforcement | 1310710 | - | 565,920 | 669,642 | 669,642 |
| Soil Conservation | 1310810 | - | 134,226 | 155,019 | 155,019 |
| Trustee Commission & Transfers | 131 | 161,990 | 160,000 | 165,000 | 165,000 |
| Total Engineering and Public Works Fund | | <u>\$ 16,762,604</u> | <u>\$ 19,447,546</u> | <u>\$ 22,844,795</u> | <u>\$ 22,844,795</u> |
| CENTRAL CAFETERIA FUND: | 143 | <u>\$ 25,006,856</u> | <u>\$ 27,605,000</u> | <u>\$ 27,360,000</u> | <u>\$ 27,360,000</u> |
| GENERAL PURPOSE SCHOOL FUND: | 141 | <u>\$ 510,793,450</u> | <u>\$ 507,827,000</u> | <u>\$ 542,000,000</u> | <u>\$ 542,000,000</u> |
| DEBT SERVICE FUND: | 151 | <u>\$ 73,245,469</u> | <u>\$ 76,000,000</u> | <u>\$ 74,000,000</u> | <u>\$ 74,000,000</u> |
| Total Operating Budget | | <u>\$ 847,212,218</u> | <u>\$ 851,239,504</u> | <u>\$ 893,574,322</u> | <u>\$ 893,574,322</u> |

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



KNOX COUNTY TENNESSEE

Finance Department

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| DEPARTMENT (Or Account Name) | DEPT. NUMBER | ACTUAL FY 2020 | ADOPTED FY 2021 | PROPOSED FY 2022 | ADOPTED FY 2022 |
|---------------------------------|-----------------|-------------------|--------------------|---------------------|--------------------|
|---------------------------------|-----------------|-------------------|--------------------|---------------------|--------------------|

INTERNAL SERVICE FUNDS:

Internal Service Funds are used to account for goods and services provided by County Departments to County Departments and to account for common activities. Expected annual expenses are shown as additional information.

| | | | | | |
|-------------------------------------|-----|----------------------|----------------------|----------------------|----------------------|
| Vehicle Service Center Fund | 261 | \$ 2,768,736 | \$ 2,779,848 | \$ 2,966,680 | \$ 2,966,680 |
| Mailroom Service Fund | 268 | 350,036 | 342,000 | 380,950 | 380,950 |
| Employee Benefits Fund | 270 | 37,585,963 | 38,920,769 | 35,159,480 | 35,159,480 |
| Risk Management Fund | 266 | 3,874,526 | 6,989,741 | 5,984,640 | 5,984,640 |
| Building Maintenance Fund | 274 | 11,774,717 | 11,207,215 | 12,230,103 | 12,230,103 |
| Technical Support Services Fund | 276 | 880,806 | 744,368 | 2,228,396 | 2,228,396 |
| Self Insurance Fund | 263 | 26,762,482 | 29,712,749 | 29,280,338 | 29,280,338 |
| TOTAL INTERNAL SERVICE FUNDS | | \$ 83,997,266 | \$ 90,696,690 | \$ 88,230,587 | \$ 88,230,587 |

SHERIFF'S DRUG CONTROL FUND:

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

| | | | | | |
|------------------------------------|-----|-------------------|-------------------|-------------------|-------------------|
| SHERIFF'S DRUG CONTROL FUND | 122 | \$ 366,355 | \$ 616,800 | \$ 603,000 | \$ 603,000 |
|------------------------------------|-----|-------------------|-------------------|-------------------|-------------------|

ENTERPRISE FUND:

Enterprise Funds are used to account for operations that provide services primarily to the general public on a user charge basis. The County does not adopt an annual budget for its enterprise fund. The expected annual expenses are shown as additional information.

| | | | | | |
|--------------------------------------|-----|---------------------|---------------------|---------------------|---------------------|
| THREE RIDGES GOLF COURSE FUND | 401 | \$ 1,307,289 | \$ 1,170,000 | \$ 1,488,832 | \$ 1,488,832 |
|--------------------------------------|-----|---------------------|---------------------|---------------------|---------------------|



FUND BALANCE REVIEW

SELECTED FUNDS

| | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|----------------------------|----------------|----------------|----------------|----------------|
| FUND NAME | ACTUAL | ACTUAL | PROJECTED | PROJECTED |
| General | \$ 81,620,336 | \$ 88,239,455 | \$ 82,810,976 | \$ 78,684,839 |
| Public Library | 2,237,005 | 14,948,114 | 1,616,665 | 1,304,015 |
| Engineering & Public Works | 4,465,035 | 5,531,696 | 5,131,496 | 4,714,047 |
| General Purpose School | 26,495,801 | 28,264,448 | 28,264,448 | 27,840,999 |
| Debt Service | 15,308,850 | 14,895,594 | 7,764,463 | 7,575,728 |
| Total Selected Funds | \$ 130,127,027 | \$ 151,879,307 | \$ 125,588,048 | \$ 120,119,628 |

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

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

FY 2019 Actual: The General Fund budget estimates for FY 2019 were based on levels close to the FY 2018 actual amounts, and the original budget provided for a planned use of \$2,167,753 of fund balance. Actual results were positive compared to budget; with a final net change in fund balance of \$5,237,147, for a positive variance of almost \$3.7 million. This positive result occurred primarily as a result of higher than expected realized local tax revenues, combined with the careful management of expenditures. The Debt Service Fund total budget decreased by \$650,000 based on the scheduled amounts of principal and interest payments coming due, and approximately \$7.4 million of fund balance was applied to the original budget. The actual net change in fund balance was \$1.4 million, for a positive variance of \$6 million compared to the final budget. This result was due primarily to interest savings realized from low interest rates on variable rate debt. The General Purpose School Fund budget increased by approximately \$13.3 million compared to the 2018 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 \$1 million. The ending fund balance was comfortably in excess of the state-mandated 3% level.



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FY 2020 Actual: The General Fund budget estimates for FY 2020 were based on levels close to the FY 2019 actual amounts, and the original budget provided for a planned use of \$2,322,465 of fund balance. Actual results were positive compared to budget; with a final net change in fund balance of \$6,619,119, for a positive variance of almost \$8.9 million. This positive result occurred primarily as a result of higher than expected realized local tax revenues, combined with the careful management of expenditures. The Debt Service Fund total budget decreased by \$650,000 based on the scheduled amounts of principal and interest payments coming due, and approximately \$6.2 million of fund balance was applied to the original budget. The actual net change in fund balance was (\$400,000), for a positive variance of \$5.8 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 \$22.1 million compared to the 2019 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 \$1.7 million. The ending fund balance was comfortably in excess of the state-mandated 3% level.

FY 2021 Estimate: For the General Fund, total revenue and other sources were budgeted at \$194,332,352, a decrease of \$1,966,835 compared to the FY 2020 budgeted total of \$196,299,187. The budget contained expected decreases in local property and sales tax revenues compared to the prior year, and the expenditures and other uses budget was decreased due to the unforeseen effects of COVID-19. The Debt Service fund total budget decreased slightly; the budget requirements are based on the timing of scheduled debt service payments. The General Purpose School Fund budget was increased by \$1,175,000. Much of the increase is planned for increases in operating costs. Although final actual results for the 2021 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 2022 Budget: The total property tax rate is unchanged at \$2.12. The overall FY 2022 budget increased by \$42.3 million over the FY 2021 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 \$200,543,924, an increase of \$6,211,572 compared to the FY 2021 budgeted total of \$194,332,352. One of the primary reasons for the increase is an expected increase in property tax revenue of approximately \$3 million due to growth in taxable property. Another reason is there is a planned use of fund balance of \$2.9 million for one-time expenditures. The Debt Service fund total budget decreased slightly; the budget requirements are based on the timing of scheduled debt service payments. The remaining increase in the total budget pertained to the increase in the General Purpose School budget of \$34,173,000. The majority of the increase is for increases in compensation, particularly for instructional personnel, plus additional personnel needs.

Longer Term Outlook: The County plans to maintain traditional, prudent levels of fund balances for normal operating cash flow needs, unexpected budgetary needs, revenue uncertainty, and, of course, for emergencies. The County plans to maintain levels of fund balances relative to the County budget. As the budget grows, the fund balances would grow accordingly. The County does not plan to grow fund balance other than to keep pace with the budget. When one-time revenues or savings are achieved, the County plans to apply the resulting increase to augment its capital plan. This approach – using one-time funding sources for planned targeted spending -- helps the County maintain consistency in the operating budget for governmental funds and helps to keep operating budgets in line with ongoing operating revenue sources.



KNOX COUNTY
TENNESSEE

Finance Department

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Fund Balance Summary

| Fund | *Actual | FY 2020 | | *Actual | FY 2021 | | *Projected | FY 2022 | | *Projected |
|------------------------------|--------------------------|-----------------------|------------------------|--------------------------|-------------------------|---------------------------|--------------------------|-------------------------|---------------------------|--------------------------|
| | Balance June 30, 2019 | Actual Revenues | Actual Expenditures | Balance June 30, 2020 | **Projected Revenues | Projected Expenditures | Balance June 30, 2021 | **Projected Revenues | Projected Expenditures | Balance June 30, 2022 |
| General | \$ 81,620,336 | \$ 200,979,620 | \$ 194,360,501 | \$ 88,239,455 | \$ 188,903,873 | \$ 194,332,352 | \$ 82,810,976 | \$ 196,417,787 | \$ 200,543,924 | \$ 78,684,839 |
| Govt. Law Library | 38,423 | 113,704 | 114,205 | 37,922 | 118,881 | 118,881 | 37,922 | 113,753 | 119,794 | 31,881 |
| Public Library | 2,237,005 | 12,644,739 | 12,933,630 | 1,948,114 | 13,663,900 | 13,995,349 | 1,616,665 | 13,813,900 | 14,126,550 | 1,304,015 |
| Solid Waste | 1,268,881 | 4,756,228 | 4,743,883 | 1,281,226 | 3,684,000 | 3,931,376 | 1,033,850 | 4,150,000 | 4,397,259 | 786,591 |
| Air Quality | 92,878 | 1,044,636 | 1,039,302 | 98,212 | 160,000 | 160,000 | 98,212 | 160,000 | 160,000 | 98,212 |
| Hotel/Motel Tax | 1,863,388 | 8,145,209 | 8,212,378 | 1,796,219 | 7,800,000 | 7,822,000 | 1,774,219 | 7,800,000 | 8,022,000 | 1,552,219 |
| Engineering and Public Works | 4,465,035 | 17,829,265 | 16,762,604 | 5,531,696 | 19,053,346 | 19,447,546 | 5,137,496 | 22,721,346 | 22,844,795 | 5,014,047 |
| Central Cafeteria | 9,675,438 | 23,799,043 | 25,006,856 | 8,467,625 | 27,605,000 | 27,605,000 | 8,467,625 | 27,360,000 | 27,360,000 | 8,467,625 |
| General Purpose School | 26,495,801 | 512,562,097 | 510,793,450 | 28,264,448 | 507,827,000 | 507,827,000 | 28,264,448 | 541,539,500 | 542,000,000 | 27,803,948 |
| Debt Service | 15,308,850 | 72,832,213 | 73,245,469 | 14,895,594 | 70,647,149 | 70,066,058 | 15,476,685 | 73,811,265 | 74,000,000 | 15,287,950 |
| Total | \$ 143,066,035 | \$ 854,706,754 | \$ 847,212,278 | \$ 150,560,511 | \$ 839,463,149 | \$ 845,305,562 | \$ 144,718,098 | \$ 887,887,551 | \$ 893,574,322 | \$ 139,031,327 |

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



| Fund | Purpose | Adopted FY 2020 | Adopted FY 2021 | Adopted FY 2022 |
|----------------------------|-----------------------------|---------------------|----------------------|---------------------|
| General | Planned Use of Fund Balance | \$ 1,777,781 | \$ 4,882,804 | \$ 2,900,000 |
| Public Library | Planned Use of Fund Balance | 242,165 | 331,449 | 312,650 |
| Solid Waste | Planned Use of Fund Balance | 236,000 | 247,376 | 247,259 |
| Engineering & Public Works | Planned Use of Fund Balance | 171,333 | 394,200 | 300,000 |
| Hotel/Motel Tax | Planned Use of Fund Balance | - | 22,000 | 222,000 |
| Debt Service ** | Planned Use of Fund Balance | 6,252,282 | 7,131,131 | 188,735 |
| TOTAL | | \$ 8,679,561 | \$ 13,008,960 | \$ 4,170,644 |

**General Fund Actual Undesignated/Unassigned Fund Balances:
for fiscal years ended 2009 - 2022**

2009 - 41,344,844
 2010 - 42,041,215
 2011 - 43,521,876
 2012 - 44,259,130
 2013 - 51,452,742
 2014 - 53,026,996
 2015 - 55,853,075
 2016 - 60,783,057
 2017 - 63,901,759
 2018 - 65,921,820
 2019 - 68,113,462
 2020 - 72,582,889
 2021 - 72,582,889 (estimated)
 2022 - 69,682,889 (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**

Finance Department

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| Fund | Purpose | Adopted FY 2020 | Adopted FY 2021 | Adopted FY 2022 |
|-------------------------|-----------------------------|--------------------|--------------------|--------------------|
| General Purpose Schools | Planned Use of Fund Balance | \$ - | \$ - | \$ 370,600 |
| TOTAL | | \$ - | \$ - | \$ 370,600 |

| | |
|----------------------------------------------------------------------------------|----------------|
| General Purpose Schools Proposed Budget | \$ 542,000,000 |
| Required 3% Fund Balance | 3% |
| Minimum Required Fund Balance FY 2022 | 16,260,000 |
| 06/30/21 Estimated Available Fund Balance | 23,000,000 |
| Excess of Estimated FY 2021 Available Fund Balance over FY 2022 Required Balance | \$ 6,740,000 |

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

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



KNOX COUNTY
TENNESSEE

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| DEPARTMENT (or account name) | ADOPTED FY 2021 | | ADOPTED FY 2022 | | Change from 2021-2022 | | |
|-------------------------------------|--------------------|-----------|--------------------|-----------|--------------------------|-----------|----|
| | Full Time | Part Time | Full Time | Part Time | Full Time | Part Time | |
| GENERAL FUND: | | | | | | | |
| Attorney General | 1010010 | 39 | 2 | 39 | 2 | 0 | 0 |
| Bad Check Unit | 1010020 | 0 | 0 | 0 | 0 | 0 | 0 |
| IV-D Child Support Clerk | 1010330 | 16 | 1 | 16 | 1 | 0 | 0 |
| County Commission | 1010910 | 2 | 0 | 2 | 0 | 0 | 0 |
| Internal Audit | 1010920 | 8 | 1 | 8 | 1 | 0 | 0 |
| Audit Committee | 1010925 | 0 | 0 | 0 | 0 | 0 | 0 |
| Retirement Office | 1010935 | 0 | 0 | 0 | 0 | 0 | 0 |
| Election Commission | 1011810 | 14 | 5 | 15 | 5 | 1 | 0 |
| Domestic Magistrate | 1012133 | 1 | 0 | 1 | 0 | 0 | 0 |
| General Sessions Court Judges | 1012140 | 12 | 0 | 12 | 0 | 0 | 0 |
| Jury Commission | 1012150 | 1 | 0 | 1 | 0 | 0 | 0 |
| Juvenile Court- Judges | 1012410 | 39 | 1 | 39 | 1 | 0 | 0 |
| IV-D Magistrate Program | 1012420 | 3 | 0 | 3 | 0 | 0 | 0 |
| Juvenile Court-Clerk | 1012710 | 16 | 0 | 14 | 0 | -2 | 0 |
| Juvenile Service Center | 1013010 | 65 | 2 | 65 | 0 | 0 | -2 |
| Law Department | 1013210 | 19 | 1 | 19 | 1 | 0 | 0 |
| Delinquent Tax | 1013220 | 0 | 0 | 0 | 0 | 0 | 0 |
| County Mayor | 1013310 | 13 | 0 | 14 | 0 | 1 | 0 |
| ADA | 1013320 | 0 | 0 | 0 | 0 | 0 | 0 |
| Legislative Delegation | 1013330 | 0 | 0 | 0 | 0 | 0 | 0 |
| Human Resources | 1013610 | 6 | 0 | 10 | 0 | 4 | 0 |
| Benefits Administration | 1013615 | 4 | 0 | 5 | 0 | 1 | 0 |
| Probation Office | 1014210 | 11 | 0 | 11 | 0 | 0 | 0 |
| Office of Neighborhoods | 1014510 | 0 | 0 | 0 | 0 | 0 | 0 |
| Park Maintenance | 1014810 | 43 | 2 | 41 | 2 | -2 | 0 |
| Recreation Administration | 1014830 | 8 | 3 | 10 | 3 | 2 | 0 |
| Sports Operation | 1014845 | 0 | 0 | 0 | 0 | 0 | 0 |
| Department of Community Development | 1015105 | 0 | 0 | 0 | 0 | 0 | 0 |
| Community Services | 1015115 | 0 | 0 | 0 | 0 | 0 | 0 |
| Community Outreach | 1015140 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constituent Services | 1015141 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior Center & Volunteer Services | 1015142 | 3 | 1 | 3 | 1 | 0 | 0 |
| Frank Strang Senior Center | 1015145 | 2 | 1 | 2 | 1 | 0 | 0 |
| South Knox Senior Center | 1015146 | 3 | 0 | 3 | 0 | 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 |



| DEPARTMENT (or account name) | ADOPTED FY 2021 | | ADOPTED FY 2022 | | Change from 2021-2022 | | |
|---------------------------------------|--------------------|-----------|--------------------|-----------|--------------------------|-----------|-----|
| | Full Time | Part Time | Full Time | Part Time | Full Time | Part Time | |
| GENERAL FUND (Continued): | | | | | | | |
| Neighborhoods & Community Development | 1015165 | 4 | 1 | 8 | 1 | 4 | 0 |
| Support Services | 1015400 | 9 | 0 | 9 | 0 | 0 | 0 |
| Preventive Health Services | 1015403 | 19 | 3 | 19 | 3 | 0 | 0 |
| Dental Services | 1015406 | 14 | 0 | 16 | 0 | 2 | 0 |
| Food & Restaurant Inspections | 1015412 | 13 | 0 | 13 | 0 | 0 | 0 |
| Health Administration | 1015415 | 15 | 0 | 15 | 0 | 0 | 0 |
| Community Development and Planning | 1015421 | 14 | 0 | 14 | 0 | 0 | 0 |
| Pediatric Care Services | 1015430 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pharmacy | 1015433 | 1 | 0 | 1 | 0 | 0 | 0 |
| Animal Control | 1015439 | 0 | 0 | 0 | 0 | 0 | 0 |
| School Health Programs | 1015442 | 1 | 0 | 1 | 0 | 0 | 0 |
| Social Services | 1015445 | 1 | 0 | 0 | 0 | -1 | 0 |
| Ground Water Services | 1015448 | 6 | 0 | 6 | 0 | 0 | 0 |
| Vector Control Services | 1015451 | 0 | 0 | 0 | 0 | 0 | 0 |
| Disease Surveillance & Investigation | 1015454 | 14 | 0 | 15 | 0 | 1 | 0 |
| Vital Records | 1015457 | 4 | 0 | 4 | 0 | 0 | 0 |
| Women's Health Services | 1015460 | 5 | 0 | 5 | 1 | 0 | 1 |
| Community Health Services | 1015463 | 6 | 0 | 5 | 0 | -1 | 0 |
| West Clinic | 1015465 | 9 | 1 | 9 | 1 | 0 | 0 |
| Teague Clinic | 1015466 | 6 | 0 | 6 | 0 | 0 | 0 |
| Finance | 1015710 | 26 | 1 | 26 | 1 | 0 | 0 |
| Procurement | 1016010 | 10 | 0 | 10 | 0 | 0 | 0 |
| Property Development | 1016015 | 5 | 0 | 4 | 0 | -1 | 0 |
| Asset Management | 1016020 | 3 | 0 | 3 | 0 | 0 | 0 |
| County Building Maintenance | 1016030 | 0 | 0 | 0 | 0 | 0 | 0 |
| E-Government Purchasing | 1016050 | 2 | 0 | 2 | 0 | 0 | 0 |
| Fire Prevention | 1017510 | 0 | 0 | *** | 0 | 0 | *** |
| Soil Conservation District | 1017520 | 0 | 0 | *** | 0 | 0 | *** |
| Building Codes | 1017530 | 0 | 0 | *** | 0 | 0 | *** |
| Code Enforcement | 1017720 | 0 | 0 | *** | 0 | 0 | *** |
| Information Technology | 1017910 | 47 | 0 | 52 | 0 | 5 | 0 |
| Records Management | 1017920 | 6 | 0 | 5 | 0 | -1 | 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 |
| Digitized Mapping | 1018330 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Defender | 1018510 | 31 | 2 | 30 | 2 | -1 | 0 |
| Register of Deeds - Data Processing | 1018720 | 0 | 0 | 0 | 0 | 0 | 0 |
| Court Officers | 1018900 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sheriff's Administration | 1018903 | 0 | 0 | 0 | 0 | 0 | 0 |
| Records & Communication | 1018906 | 0 | 0 | 0 | 0 | 0 | 0 |
| Training | 1018912 | 0 | 0 | 0 | 0 | 0 | 0 |



KNOX COUNTY
TENNESSEE

Finance Department

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| DEPARTMENT (or account name) | ADOPTED FY 2021 | | ADOPTED FY 2022 | | Change from 2021-2022 | | |
|---------------------------------------|--------------------|-------------|--------------------|-------------|--------------------------|-----------|-----------|
| | Full Time | Part Time | Full Time | Part Time | Full Time | Part Time | |
| GENERAL FUND (Continued): | | | | | | | |
| Planning & Development | 1018915 | 0 | 0 | 0 | 0 | 0 | |
| Stop Violence Against Women | 1018918 | 0 | 0 | 0 | 0 | 0 | |
| Patrol | 1018921 | 1,051 | 3 | 1,062 | 3 | 11 | |
| Warrants | 1018924 | 0 | 0 | 0 | 0 | 0 | |
| Detective | 1018927 | 0 | 0 | 0 | 0 | 0 | |
| DUI Litter Pick Up Crew | 1018928 | 0 | 0 | 0 | 0 | 0 | |
| Forensics | 1018930 | 0 | 0 | 0 | 0 | 0 | |
| Juvenile Division | 1018933 | 0 | 0 | 0 | 0 | 0 | |
| Batterer's Treatment | 1018939 | 0 | 0 | 0 | 0 | 0 | |
| Narcotics | 1018942 | 0 | 0 | 0 | 0 | 0 | |
| Internal Affairs | 1018945 | 0 | 0 | 0 | 0 | 0 | |
| Special Services | 1018948 | 0 | 0 | 0 | 0 | 0 | |
| Auxiliary Services | 1018957 | 3 | 3 | 3 | 3 | 0 | |
| Correctional Facilities | 1018960 | 0 | 0 | 0 | 0 | 0 | |
| Temporary Detention Facilities | 1018963 | 0 | 0 | 0 | 0 | 0 | |
| Jail Commissary | 1018969 | 8 | 0 | 8 | 0 | 0 | |
| Medical Examiner | 1018973 | 33 | 1 | 34 | 1 | 1 | |
| Sheriff - Animal Control | 1018993 | 0 | 0 | 0 | 0 | 0 | |
| Sheriff - Juvenile Court Officers | 1018995 | 0 | 0 | 0 | 0 | 0 | |
| Total General Fund | | 1752 | 44 | 1776 | 43 | 24 | -1 |
| GOVERNMENTAL LAW LIBRARY FUND: | | | | | | | |
| | 1140010 | 1 | 0 | 1 | 0 | 0 | 0 |
| PUBLIC LIBRARY FUND: | | | | | | | |
| Public Library Operations | 1150010 | 136 | 66 | 137 | 66 | 1 | 0 |
| Public Library Maintenance | 1150011 | 5 | 0 | 5 | 0 | 0 | 0 |
| Total Public Library Fund | | 141 | 66 | 142 | 66 | 1 | 0 |
| SOLID WASTE FUND: | | | | | | | |
| Solid Waste Administration | 1160110 | 2 | 1 | 1 | 1 | -1 | 0 |
| Convenience Centers | 1160120 | 23 | 0 | 25 | 0 | 2 | 0 |
| Tire Transfer Program | 1160310 | 1 | 0 | 1 | 0 | 0 | 0 |
| Litter Grant - County | 1160320 | 2 | 0 | 2 | 0 | 0 | 0 |
| Recycling Program | 1160330 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Solid Waste Fund | | 28 | 1 | 29 | 1 | 1 | 0 |



| DEPARTMENT (or account name) | ADOPTED FY 2021 | | ADOPTED FY 2022 | | Change from 2021-2022 | | | |
|------------------------------------------------|--------------------|------------|--------------------|------------|--------------------------|-----------|-----------|---|
| | Full Time | Part Time | Full Time | Part Time | Full Time | Part Time | | |
| AIR QUALITY FUND: | 128 | 14 | 0 | 13 | 0 | -1 | 0 | |
| ENGINEERING AND PUBLIC WORKS FUND: | | | | | | | | |
| Strategic Planning | 1310110 | 14 | 1 | 13 | 1 | -1 | 0 | |
| Land Development | 1310120 | 8 | 1 | 9 | 0 | 1 | -1 | |
| Stormwater Compliance | 1310130 | 6 | 1 | 6 | 1 | 0 | 0 | |
| Public Works Construction & Maintenance | 1310210 | 82 | 1 | 83 | 1 | 1 | 0 | |
| Traffic Engineering | 1310220 | 7 | 0 | 7 | 0 | 0 | 0 | |
| Fire Prevention | 1310510 | 8 | 0 | 8 | 0 | 0 | 0 | |
| Building Codes | 1310610 | 15 | 0 | 16 | 0 | 1 | 0 | |
| Code Enforcement | 1310710 | 9 | 0 | 9 | 0 | 0 | 0 | |
| Soil Conservation | 1310810 | 2 | 0 | 2 | 0 | 0 | 0 | |
| Total Engineering and Public Works Fund | | 151 | 4 | 153 | 3 | 2 | -1 | |
| 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 | | 0 | 0 |
| RISK MANAGEMENT FUND | 2660010 | 7 | 0 | 8 | 0 | | 1 | 0 |
| MAILROOM SERVICE FUND | 2680010 | 2 | 0 | 2 | 0 | | 0 | 0 |
| EMPLOYEE BENEFITS FUND | 2700050 | 7 | 1 | 7 | 1 | | 0 | 0 |
| TECHNICAL SUPPORT SERVICES FUND | 2760010 | 9 | 0 | 9 | 0 | | 0 | 0 |

* Does not include Knox County's 11 Commissioners

** Does not include the Parks Temporary/Seasonal Employees

*** Transferred departments to Engineering and Public Works Fund

**** FY 2022 employees to be determined by the School Board within approved budget

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

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



KNOX COUNTY
TENNESSEE

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| DEPARTMENT (or account name) | ADOPTED FY 2021 | | ADOPTED FY 2022 | | Change from 2021-2022 | |
|---------------------------------|--------------------|-----------|--------------------|-----------|--------------------------|-----------|
| | Full Time | Part Time | Full Time | Part Time | Full Time | Part Time |
| GRANTS | | | | | | |
| CDBG & Housing | 2 | 0 | 4 | 0 | 2 | 0 |
| Health Department | 118 | 7 | 136 | 18 | 18 | 11 |
| Judges - Drug Court | 5 | 1 | 6 | 1 | 1 | 0 |
| Juvenile Services | 2 | 0 | 2 | 0 | 0 | 0 |
| Attorney General | 1 | 0 | 1 | 0 | 0 | 0 |
| Sheriff | 12 | 3 | 11 | 3 | -1 | 0 |
| Solid Waste | 4 | 0 | 4 | 0 | 0 | 0 |
| Total Grant Funds | 144 | 11 | 164 | 22 | 20 | 11 |



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| | <u>Adopted FY 2022</u> | <u>Funded By</u> |
|---------------------------------------------------|----------------------------|-------------------------|
| Property Assessor | | |
| Vehicles (2) Requested (1) Proposed | \$ 33,500 | Debt Proceeds |
| Juvenile Service Center | | |
| Security System | 243,730 | Debt Proceeds |
| Sheriff's Department | | |
| Vehicles - Chargers- (23) Requested (22) Proposed | 850,476 | Debt Proceeds |
| Transportation Vans - (2) Requested (2) Proposed | 118,000 | Debt Proceeds |
| Trucks - (2) Requested (2) Proposed | 85,000 | Debt Proceeds |
| Motorcycles - (2) Requested (2) Proposed | 70,150 | Debt Proceeds |
| Impalas - (8) Requested (7) Proposed | 277,277 | Debt Proceeds |
| Durangos - (9) Requested (8) Proposed | 364,322 | Debt Proceeds |
| Tahoes - (3) Requested (2) Proposed | 101,680 | Debt Proceeds |
| Animal Control Truck - (1) Requested (1) Proposed | 63,000 | Debt Proceeds |
| Body Cameras | 760,000 | Debt Proceeds |
| Video Upgrades | 430,000 | Debt Proceeds |
| Engineering & Public Works | | |
| John Deere 5090 M sidemower w/wildcat 60" cut | 127,000 | Debt Proceeds |
| John Deere 5090 M sidemower w/wildcat 60" cut | 127,000 | Debt Proceeds |
| John Deere 6110 M w/22' mowtrim | 158,000 | Debt Proceeds |
| Ford Explorer | 35,000 | Debt Proceeds |
| IT Department | | |
| Server Expansion | 120,000 | Debt Proceeds |
| Firewall Replacement | 360,000 | Debt Proceeds |
| Parks & Recreation Department | | |
| 6 EXQW Lazer S-series 60 mower | 59,868 | Debt Proceeds |
| F-450 Chasis 4x4 Dump Truck | 59,500 | Debt Proceeds |
| Three Ridges Golf Course | | |
| Multi-Pro 5800 Sprayer w/attachments | 65,000 | Debt Proceeds |
| Medical Examiner | | |
| Vehicles (2) Requested (2) Proposed | 58,030 | Debt Proceeds |
| TOTAL CAPITAL OUTLAY | <u>\$ 4,566,533</u> | Funded by Debt Proceeds |

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



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KNOX COUNTY
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Finance Department

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General Fund



GENERAL FUND

| REVENUE | FY 20 ACTUAL | FY 21 ADOPTED | FY 22 ADOPTED |
|---------------------------------------------|-----------------------|-----------------------|-----------------------|
| County Property Taxes | \$ 126,640,655 | \$ 127,235,500 | \$ 130,678,695 |
| County Local Option Taxes | 20,518,500 | 16,934,500 | 21,176,500 |
| Wheel Tax | 564,983 | 575,000 | 575,000 |
| Licenses and Permits | 5,340,198 | 3,705,000 | 3,193,000 |
| Fines, Forfeitures, Penalties | 2,313,421 | 1,476,600 | 1,370,200 |
| Charges/Current Services | 7,829,148 | 7,838,695 | 7,722,543 |
| Other Local Revenue | 6,231,325 | 5,257,087 | 5,310,792 |
| Fees from Officials | 11,647,080 | 10,375,000 | 12,085,000 |
| State of Tennessee | 16,609,050 | 12,196,806 | 11,184,614 |
| Federal Government | 2,080,003 | 1,995,000 | 2,056,000 |
| Other Governments | 630,183 | 148,000 | 498,000 |
| Citizens Groups | 166,758 | 166,685 | 167,443 |
| Transfer from Other Funds | - | 100,000 | 400,000 |
| Increase in Equity Interest - Joint Venture | 408,316 | - | - |
| Appropriations from Restricted Fund Balance | - | 545,675 | 584,137 |
| Appropriations from Designated Fund Balance | - | - | 642,000 |
| Appropriations from Fund Balance | - | 4,882,804 | 2,900,000 |
| Total General Fund | \$ 200,979,620 | \$ 193,432,352 | \$ 200,543,924 |

County Property Taxes: Includes that portion of the property tax allocated to the General Fund. The County’s tax rate was \$2.12 in FY 2021 and the FY 2022 rate remains at \$2.12. In FY 2022, one cent of tax revenue is estimated to generate \$1,308,755, which compares to the 2021 amount of \$1,274,000. The portion of the overall \$2.12 tax rate allocated to the fund is \$.89. This is the same percentage (42%) as the previous year. Payments in Lieu of Taxes from the utility companies in the county and from the Tennessee Valley Authority (TVA) are also in this category.

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

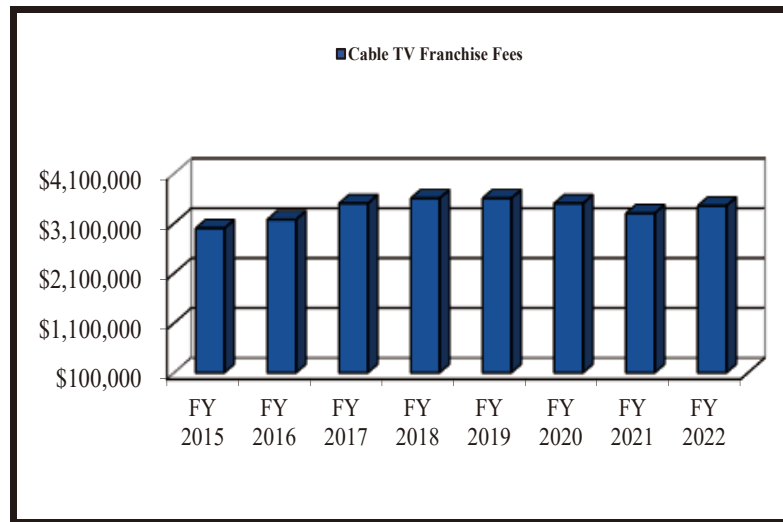
Sales made in the unincorporated areas of Knox County are charged a 2.25% local option sales tax. Of the local option sales tax, 27.778% is allocated to Knox County general government, with the remaining 72.222% allocated to the schools. The majority (58%) of the projected general government revenue is allocated to the General Fund and the Solid Waste Fund. The remaining 42% of the projected general government revenue is allocated to the Engineering and Public Works Fund. Local option sales taxes are projected to increase for FY 2022. This is based on the actual sales revenues reported in FY 2021.



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 2021. 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 2021.

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 2022 and 2021, wheel tax revenue is budgeted at \$575,000 in the General Fund.

Licenses and Permits: Consists primarily of cable TV franchise fees and building permit revenue. Cable TV franchise fees are expected to slightly increase compared to FY 2021.



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 2020, this revenue is expected to slightly decrease in FY 2021.

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 2021, this revenue is expected to decrease slightly in FY 2022.

Other Local Revenue: The major sources include: interest earnings, jail concessions, rent from county facility use, and sales of surplus county property. The total projected revenues in this category have been increased for FY 2022, due to FY 2021 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.



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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 2022, revenue sharing decreases 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 2022, these revenues are projected to remain at approximately the same level as in FY 2021.

Reimbursements from the State for housing prisoners are expected to increase slightly as in FY 2021.

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

Federal Government: This category includes the revenue received from the Federal Government for housing prisoners. This revenue is projected to slightly increase in FY 2022.

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

Appropriation from Fund Balance: For FY 2022, \$2,900,000 of fund balance has been appropriated.

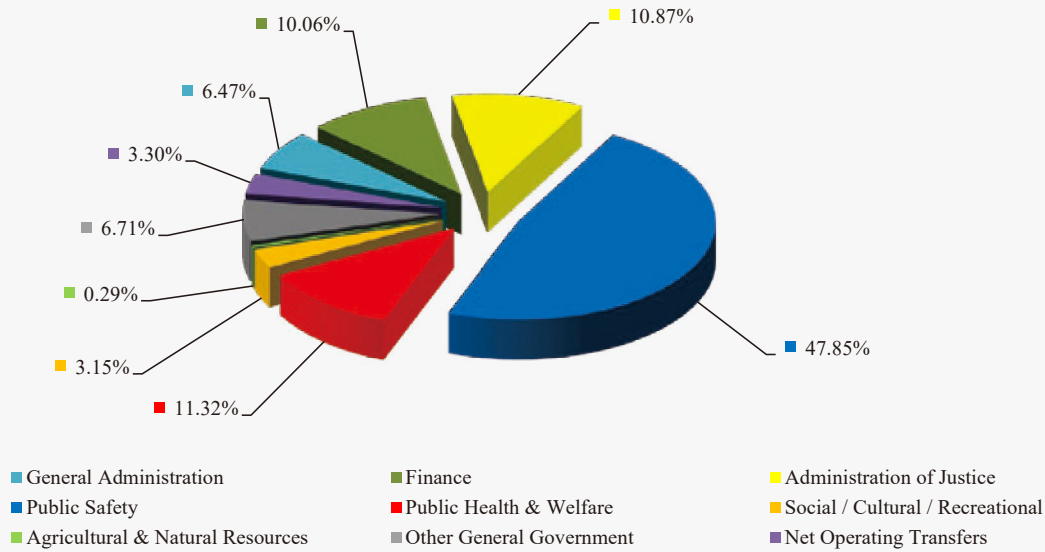


KNOX COUNTY
TENNESSEE

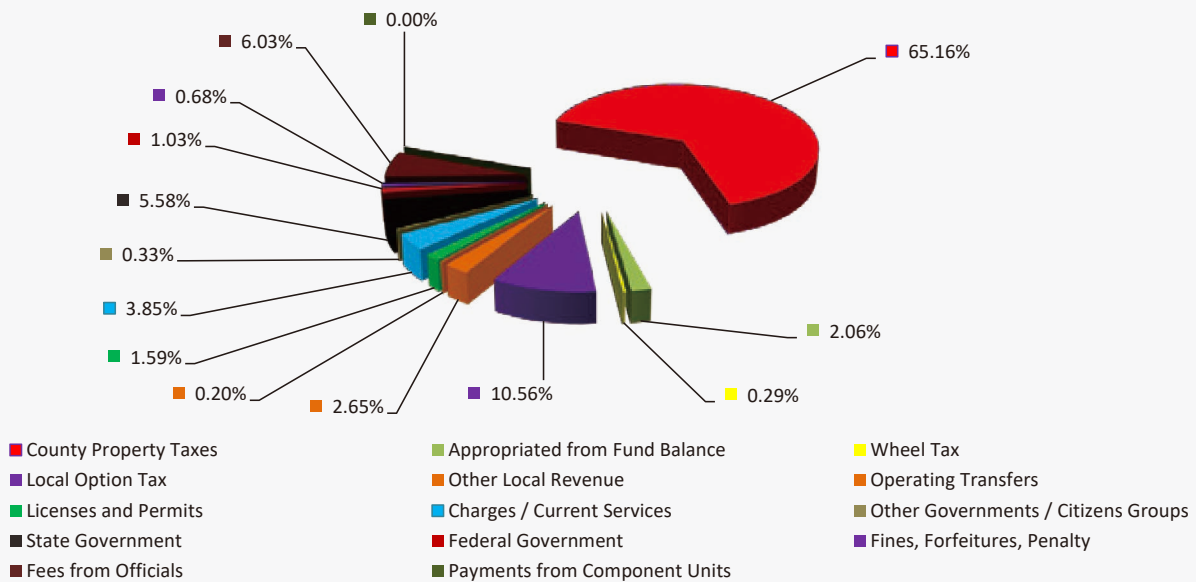
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GENERAL FUND EXPENDITURES



GENERAL FUND REVENUE



**KNOX COUNTY
TENNESSEE**

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General Administration



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.

MISSION STATEMENT:

To enhance the safety, livability and prosperity of the Knox County community through an investment in quality county services that enhance neighborhood pride, increase business opportunities and demonstrate policy leadership.



KNOX COUNTY
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Finance Department

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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










KNOX COUNTY
TENNESSEE

Finance Department

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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|--------------------------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| # of Regular Scheduled Meetings Held |  | 24 | 24 | 24 | A, B, C |
| # of Special Sessions |  | 9 | 1 | 2 | A, B, C |
| # of Resolutions Passed |  | 723 | 549 | 600 | A, B, C |
| # of Ordinances Passed |  | 28 | 8 | 10 | A, B, C |
| # of Rezoning/Sector Plan |  | 141 | 70 | 75 | A, B, C |
| # of Rezoning Appeals |  | 4 | 1 | 2 | A, B, C |
| # of Other Meetings |  | 22 | 25 | 25 | 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



KNOX COUNTY
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Finance Department

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| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|-------------------|--------------------|----------------------|-------------------|
| Personal Services | \$ 346,647 | \$ 344,000 | \$ 354,302 | \$ 354,302 | \$ 354,302 |
| Employee Benefits | 160,896 | 163,596 | 167,964 | 167,964 | 167,964 |
| Contractual Services | 46,389 | 60,065 | 69,161 | 69,161 | 69,161 |
| Supplies & Materials | 4,448 | 6,625 | 10,225 | 10,225 | 10,225 |
| Other Charges | 23,363 | 23,363 | 23,363 | 23,363 | 23,363 |
| Total | \$ 581,743 | \$ 597,649 | \$ 625,015 | \$ 625,015 | \$ 625,015 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|----------|----------|----------|
| Full Time | 2 | 2 | 2 |
| Part Time | 0 | 0 | 0 |
| Total | 2 | 2 | 2 |

COMMISSION DISCRETIONARY FUNDS

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|---------------|------------------|------------------|--------------------|----------------------|------------------|
| Other Charges | \$ 41,600 | \$ 55,000 | \$ 55,000 | \$ 55,000 | \$ 55,000 |
| Total | \$ 41,600 | \$ 55,000 | \$ 55,000 | \$ 55,000 | \$ 55,000 |



INTERNAL AUDIT

Overview:

The duties of the Internal Audit Department are contained within [Knox County Ordinance 0-10-3-104](#). This ordinance requires internal audit activities be conducted in accordance with the professional standards relevant to internal audit contained in the Government Auditing Standards¹ (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.

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 increase financial work to provide support for External Auditors



B. Provide value driven, risk-based audit services



C. Increase the number of audits while reducing audit cycle time

Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|-----------------------------|------------------|-------------|-------------|---------------|----------------|
| Number of Audit Engagements | | 6 | 6 | 7 | A, B, C |

Key Priorities:

- Complete audits, investigations, and control risk evaluations with results driven toward process improvement, strengthening internal controls, and risk mitigation
- Increase the number of staff with professional



Significant Accomplishments

- ✓ Designed and implemented new Information Technology audit program priorities
- ✓ Completed audits, investigations and control risk evaluations with results driven toward process improvement and risk mitigation
- ✓ Added Control Risk Evaluation projects to provide shorter duration, risk-based assessments of internal controls for selected processes

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|-------------------|--------------------|----------------------|-------------------|
| Personal Services | \$ 407,067 | \$ 511,196 | \$ 654,256 | \$ 586,256 | \$ 586,256 |
| Employee Benefits | 92,075 | 124,796 | 173,518 | 149,218 | 149,218 |
| Contractual Services | 26,003 | 53,200 | 66,400 | 63,900 | 63,900 |
| Supplies & Materials | 1,767 | 8,500 | 12,850 | 12,850 | 12,850 |
| Other Charges | 681 | 681 | 681 | 681 | 681 |
| Capital Outlay | - | - | 3,450 | - | - |
| Total | \$ 527,593 | \$ 698,373 | \$ 911,155 | \$ 812,905 | \$ 812,905 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|----------|-----------|-----------|
| Full Time | 7 | 9 | 9 |
| Part Time | 1 | 1 | 1 |
| Total | 8 | 10 | 10 |



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).

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-----------------|------------------|--------------------|----------------------|------------------|
| Contractual Services | \$ 58 | \$ 1,750 | \$ 1,750 | \$ 1,750 | \$ 1,750 |
| Supplies & Materials | 12 | 50 | 50 | 50 | 50 |
| Total | \$ 70 | \$ 1,800 | \$ 1,800 | \$ 1,800 | \$ 1,800 |



**KNOX COUNTY
TENNESSEE**

Finance Department

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CODES COMMISSION

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-----------------|------------------|--------------------|----------------------|------------------|
| Contractual Services | \$ 6,878 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ 6,000 |
| Total | \$ 6,878 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ 6,000 |

MISSION STATEMENT:

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

Significant Accomplishments

- ✓ Update and publish an annual copy of the Knox County Code



KNOX COUNTY
TENNESSEE

Finance Department

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ELECTION COMMISSION

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.

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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TENNESSEE

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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 | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|-----------------------------|------------------|-------------|-------------|---------------|----------------|
| Number of Registered Voters | | 263,050 | 265,000 | 290,000 | A, B |

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Personal Services | \$ 1,452,489 | \$ 1,364,506 | \$ 1,529,065 | \$ 1,529,065 | \$ 1,529,065 |
| Employee Benefits | 218,564 | 261,276 | 310,944 | 310,944 | 310,944 |
| Contractual Services | 461,890 | 485,200 | 509,200 | 509,200 | 509,200 |
| Supplies & Materials | 53,761 | 48,500 | 45,500 | 45,500 | 45,500 |
| Other Charges | 3,748 | 2,722 | 2,722 | 2,722 | 2,722 |
| Total | \$ 2,190,452 | \$ 2,162,204 | \$ 2,397,431 | \$ 2,397,431 | \$ 2,397,431 |



| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|-------------------------|-------------------|------------------|-------------------|
| TN-Salary Supplement \$ | 484,040 | \$ 15,164 | \$ 15,164 |
| City of Knoxville | 415,423 | - | 250,000 |
| Total | \$ 899,463 | \$ 15,164 | \$ 265,164 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|-----------|-----------|-----------|
| Full Time | 14 | 14 | 14 |
| Part Time | 5 | 5 | 5 |
| Total | 19 | 19 | 19 |

Key Priorities:

- Conduct Elections
- Maintain and Update Voter Registrations

Significant Accomplishments

- ✓ Conducted Knox County and the City of Knoxville’s elections



**KNOX COUNTY
TENNESSEE**

Finance Department

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LAW DEPARTMENT

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](#) or [East Tennessee Legal Aid](#).

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.

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.



KNOX COUNTY
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Finance Department

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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 | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|------------------------------------|------------------|-------------|-------------|---------------|----------------|
| # of Closed Claim/Litigation Files | | 132 | 145 | 150 | A, B |
| # of Open Claim/Litigation Files | | 183 | 145 | 140 | A, B |
| # of Contracts Reviewed | | 743 | 777 | 800 | 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

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| Personal Services | \$ 1,662,453 | \$ 1,706,846 | \$ 1,791,364 | \$ 1,791,364 | \$ 1,791,364 |
| Employee Benefits | 396,102 | 443,577 | 472,954 | 472,954 | 472,954 |
| Contractual Services | 77,932 | 108,670 | 116,970 | 116,970 | 116,970 |
| Supplies & Materials | 21,704 | 30,550 | 30,550 | 30,550 | 30,550 |
| Other Charges | 681 | 681 | 681 | 681 | 681 |
| Total | \$ 2,158,872 | \$ 2,290,324 | \$ 2,412,519 | \$ 2,412,519 | \$ 2,412,519 |

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|-----------------------|------------------|------------------|------------------|
| Miscellaneous Revenue | \$ 85,000 | \$ 85,000 | \$ 85,000 |
| Total | \$ 85,000 | \$ 85,000 | \$ 85,000 |



| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|-----------|-----------|-----------|
| Full Time | 19 | 19 | 19 |
| Part Time | 1 | 1 | 1 |
| Total | 20 | 20 | 20 |

**LAW DEPARTMENT
OUTSIDE LEGAL FEES**

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|-------------------|--------------------|----------------------|-------------------|
| Contractual Services | \$ 108,545 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 |
| Total | \$ 108,545 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 |

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|-----------------------|-----------------|-------------------|-------------------|
| Miscellaneous Revenue | \$ - | \$ 400,000 | \$ 400,000 |
| Total | \$ - | \$ 400,000 | \$ 400,000 |



COUNTY MAYOR

The Knox County Web site (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.



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.



KNOX COUNTY
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Goals and Objectives



A. To establishing the Knox County Building Trades Career Academy that will serve both adults who are continuing education in HVAC, masonry, electrical, and carpentry fields and Knox County high school students who don't currently have access to CTE classes



B. To Coordinating the cleanup of the Beaver Creek Water Trail, a first-of-its-kind 44-mile water trail that connects five Knox County communities



C. Launching the Knox County Mayor's TCAT Scholarship that supports the children of Knox County employees taking classes at Tennessee College of Applied Technology Knoxville



KNOX COUNTY
TENNESSEE

Finance Department

Address: 400 West Main Street, Suite 630 | Knoxville, TN 37902
Phone: 865-215-2350 | www.knoxcounty.org/finance

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

- ✓ Promoted literacy through the continued development of Read City USA
- ✓ Maintained an open channel of communication between the Mayor’s Office, the Board of Education, and Knox County Schools

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| Personal Services | \$ 1,044,935 | \$ 1,080,273 | \$ 1,185,363 | \$ 1,185,363 | \$ 1,185,363 |
| Employee Benefits | 231,937 | 248,454 | 275,489 | 275,489 | 275,489 |
| Contractual Services | 81,939 | 75,650 | 108,200 | 108,200 | 108,200 |
| Supplies & Materials | 10,236 | 12,400 | 12,150 | 12,150 | 12,150 |
| Other Charges | 1,320 | 1,217 | 1,217 | 1,217 | 1,217 |
| Total | \$ 1,370,367 | \$ 1,417,994 | \$ 1,582,419 | \$ 1,582,419 | \$ 1,582,419 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|-----------|-----------|-----------|
| Full Time | 12 | 13 | 13 |
| Part Time | 0 | 0 | 0 |
| Total | 12 | 13 | 13 |



COUNTY LOBBYING

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|------------------|------------------|--------------------|----------------------|------------------|
| Contractual Services | \$ 21,297 | \$ 25,000 | \$ 60,000 | \$ 60,000 | \$ 60,000 |
| Total | \$ 21,297 | \$ 25,000 | \$ 60,000 | \$ 60,000 | \$ 60,000 |



**KNOX COUNTY
TENNESSEE**

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ADA, FMLA & TITLE VI OFFICE

It is the policy of Knox County not to discriminate based on race, color, national origin, age, sex, religion or disability pursuant to Title VI of the Civil Rights Act of 1964, the Rehabilitation Act of 1973 (Public Law 93-112), and the Americans with Disabilities Act (Public Law 101-336) in its hiring, employment practices and programs. In addition, Knox County complies with all regulations promulgated by the U.S. Equal Employment Opportunity Commission under Title I of the ADA.

In accordance with the requirements of Title II of the Americans with Disabilities Act (ADA) of 1990, Knox County will not discriminate against qualified individuals with disabilities in its provision of services, facilities, programs or activities.

Knox County will make all reasonable modifications to policies and programs to ensure that people with disabilities have an equal opportunity to enjoy all of Knox County's facilities, programs, services and activities.

The ADA does not require Knox County to take any action that would fundamentally alter the nature of its programs or services or impose an undue financial or administrative burden.

Knox County Government is committed to providing equal opportunity in all programs and services to ensure compliance with Title VI of the Civil Rights Act of 1964, and the Tennessee Code Annotated 4-21-904, which prohibits discrimination against participants or clients of County programs and/or services on the basis of race, color or national origin. The law is intended to ensure all persons, regardless of race, color, national origin or limited English proficiency, are allowed to participate in federal or state funded programs.

Title VI of the Civil Rights Act specifically prohibits discrimination in programs that are federally funded, and TCA 4-21-904 specifically prohibits discrimination in programs that are state funded.

MISSION STATEMENT:

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



KNOX COUNTY
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| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|------------------|--------------------|----------------------|------------------|
| Personal Services | \$ 125,464 | \$ - | \$ - | \$ - | \$ - |
| Employee Benefits | 39,964 | - | - | - | - |
| Contractual Services | 61,335 | - | - | - | - |
| Supplies & Materials | 38 | - | - | - | - |
| Other Charges | 681 | - | - | - | - |
| Total | \$ 227,482 | \$ - | \$ - | \$ - | \$ - |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|----------|----------|----------|
| Full Time | 2 | 0 | 0 |
| Part Time | 0 | 0 | 0 |
| Total | 2 | 0 | 0 |

*ADA transferred to Human Resources 1013610 in FY2021.



**KNOX COUNTY
 TENNESSEE**

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FAMILY JUSTICE CENTER

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|------------------|------------------|--------------------|----------------------|------------------|
| Contractual Services | \$ 64,719 | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 64,719 | \$ - | \$ - | \$ - | \$ - |

KNOX COUNTY EDUCATION FOUNDATION

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| Contractual Services | \$ 2,601,874 | \$ 2,400,000 | \$ 2,400,000 | \$ 2,400,000 | \$ 2,400,000 |
| Total | \$ 2,601,874 | \$ 2,400,000 | \$ 2,400,000 | \$ 2,400,000 | \$ 2,400,000 |



KNOX COUNTY
TENNESSEE

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CONSTITUENT SERVICES

The goal of the County Mayor’s Office of Constituent Services is to give citizens ready access to their government and working to resolve community concerns. We are proud to be an informational and educational resource regarding county services and local government. We provide direct, efficient access to county departments and promote two-way communication with constituents concerning their community needs.

Our team is devoted to making sure Knox County residents feel supported by and connected to their local community and County government.

One way our office can connect to your community is through our Neighborhood and Civic Registration program. Our office will send updates regarding road closures, public meeting notifications for County Commission, Knoxville-Knox County Planning and provide updates on other county projects within your community.

Mayor Jacobs is committed to creating opportunities for everyone to thrive in an engaged and vibrant community—showing the world what we already know, Knox County is the best place to live, work and raise a family.

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-----------------|------------------|--------------------|----------------------|------------------|
| Contractual Services | \$ 20 | \$ - | \$ - | \$ - | \$ - |
| Supplies & Materials | 3,287 | - | - | - | - |
| Total | \$ 3,307 | \$ - | \$ - | \$ - | \$ - |

*Community Outreach (1015140) and Constituent Services (1015141) transferred to the Mayor’s Office in FY20



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 insuring 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.

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.



KNOX COUNTY
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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 | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|---------------------------------------------------|------------------|-------------|-------------|---------------|----------------|
| # of Grants Administered | | 6 | 9 | 9 | A, B |
| # of Defined Service Contracts Administered | | 38 | 40 | 40 | A |
| Total Dollar Amount Administered (in millions) | | 6 | 14.2 | 14.3 | A, B |
| % of External Grants Receiving Additional Funding | | 71 | 89 | 89 | A, B |



KNOX COUNTY
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Finance Department

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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

| EXPENDITURES | FY 20 | FY 21 | FY 22 | FY 22 | FY 22 |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Actual | Adopted | Requested | Recommended | Adopted |
| Personal Services | \$ 184,206 | \$ 252,281 | \$ 413,148 | \$ 273,148 | \$ 273,148 |
| Employee Benefits | 42,018 | 66,061 | 98,260 | 68,260 | 68,260 |
| Contractual Services | 12,267 | 15,000 | 23,300 | 23,900 | 23,900 |
| Supplies & Materials | 1,536 | 2,750 | 2,750 | 2,750 | 2,750 |
| Other Charges | 10,425 | 10,425 | 10,425 | 10,425 | 10,425 |
| Total | \$ 250,452 | \$ 346,517 | \$ 547,883 | \$ 378,483 | \$ 378,483 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|----------|----------|----------|
| Full Time | 4 | 4 | 4 |
| Part Time | 0 | 1 | 1 |
| Total | 4 | 5 | 5 |



METROPOLITAN PLANNING COMMISSION

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.

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.



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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














**KNOX COUNTY
TENNESSEE**

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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|--------------------------------|-------------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| # of Subdivision Cases |  | 78 | 65 | 75 | A, B |
| # of Rezoning Cases |  | 126 | 124 | 120 | A, B |
| # of Use on Review Cases |  | 112 | 87 | 95 | A, B |
| # of Plan Amendment Cases |  | 55 | 69 | 50 | A, B |
| # of Planned Development Cases |  | 4 | 2 | 5 | A, B |
| # of Other Business Cases |  | 29 | 19 | 25 | A, B |
| # of Special Uses Cases |  | 6 | 38 | 15 | A, B |
| # of Street Closure Cases |  | 12 | 17 | 10 | A, B |
| # of Ordinance Amendment Cases |  | 19 | 8 | 10 | A, B |
| # of Street Name Change Cases |  | 8 | 3 | 5 | A, B |
| # of New Addresses Created |  | 6,197 | 5,214 | 5,400 | A, B |

Key Priorities:

- To communicate with the public involving planning



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Significant Accomplishments

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

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|-------------------|--------------------|----------------------|-------------------|
| Contractual Services | \$ 787,500 | \$ 787,500 | \$ 803,250 | \$ 803,250 | \$ 803,250 |
| Total | \$ 787,500 | \$ 787,500 | \$ 803,250 | \$ 803,250 | \$ 803,250 |



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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) 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.)

MISSION STATEMENT:

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



KNOX COUNTY
TENNESSEE

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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 | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|------------------------|------------------|-------------|-------------|---------------|----------------|
| # of Maps Sold | | 32 | 35 | 40 | A |
| # of Data License | | 50 | 54 | 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



KNOX COUNTY
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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

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|---------------|-----------------|------------------|--------------------|----------------------|------------------|
| Other Charges | \$ 424,504 | \$ 427,117 | \$ 448,590 | \$ 448,590 | \$ 448,590 |
| Total | \$ 424,504 | \$ 427,117 | \$ 448,590 | \$ 448,590 | \$ 448,590 |



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CODES ADMINISTRATION

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.



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| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|---------------------|------------------|--------------------|----------------------|------------------|
| Personal Services | \$ 883,947 | \$ - | \$ - | \$ - | \$ - |
| Employee Benefits | 256,856 | - | - | - | - |
| Contractual Services | 63,710 | - | - | - | - |
| Supplies & Materials | 41,845 | - | - | - | - |
| Other Charges | 97,802 | - | - | - | - |
| Total | \$ 1,344,160 | \$ - | \$ - | \$ - | \$ - |

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|---------------------------|---------------------|------------------|------------------|
| Permits | \$ 2,135,538 | \$ - | \$ - |
| Zoning Variances Code | 3,875 | - | - |
| Building Code Inspections | 82,595 | - | - |
| Total | \$ 2,222,008 | \$ - | \$ - |



| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|---------|---------|---------|
| | | | |
| Full Time | 22 | 0 | 0 |
| Part Time | 0 | 0 | 0 |
| | | | |
| Total | 22 | 0 | 0 |

*Transferred to Engineering and Public Works Fund (131) in FY2021.



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TENNESSEE

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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.

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
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Goals and Objectives



A. To promote professionalism in law enforcement



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








**KNOX COUNTY
 TENNESSEE**

Finance Department

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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|-------------------------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| # of Initial Exams Administered |  | 545 | 625 | 650 | A, B |
| # of Applications Processed |  | 575 | 650 | 675 | A, B |
| % of Initial Test Given |  | 95 | 96 | 98 | A, B |
| % Processed Accurately |  | 98 | 100 | 100 | A, B |
| # of Hired and Processed Applicants |  | 150 | 175 | 180 | A, B |

Key Priorities:

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

Significant Accomplishments

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



KNOX COUNTY
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| EXPENDITURES | FY 20 | FY 21 | FY 22 | FY 22 | FY 22 |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Actual | Adopted | Requested | Recommended | Adopted |
| Personal Services | \$ 194,871 | \$ 200,753 | \$ 209,081 | \$ 209,081 | \$ 209,081 |
| Employee Benefits | 51,617 | 55,007 | 65,258 | 65,258 | 65,258 |
| Contractual Services | 12,915 | 15,000 | 18,550 | 18,550 | 18,550 |
| Supplies & Materials | 6,205 | 6,500 | 7,000 | 7,000 | 7,000 |
| Total | \$ 265,608 | \$ 277,260 | \$ 299,889 | \$ 299,889 | \$ 299,889 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|----------|----------|----------|
| Full Time | 4 | 4 | 4 |
| Part Time | 0 | 0 | 0 |
| Total | 4 | 4 | 4 |



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.

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
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Goals and Objectives



A. To hear appeals on the assessed value of property





KNOX COUNTY
TENNESSEE

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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|--------------------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| # of Personal Property Notices |  | 985 | 266 | 300 | A |
| # of Real Property Notices |  | 284 | 248 | 250 | A |

Key Priorities:

- To hear and rule on appeals of property values

Significant Accomplishments

- ✓ Maintained compliance with applicable requirements

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|------------------|------------------|------------------|-------------------|------------------|
| Personal Services | \$ 23,589 | \$ 21,000 | \$ 21,002 | \$ 21,002 | \$ 21,002 |
| Employee Benefits | 1,805 | 2,017 | 1,608 | 1,608 | 1,608 |
| Contractual Services | 1,635 | 2,500 | 2,500 | 2,500 | 2,500 |
| Total | \$ 27,029 | \$ 25,517 | \$ 25,110 | \$ 25,110 | \$ 25,110 |



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| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|---------|---------|---------|
| | | | |
| Full Time | 0 | 0 | 0 |
| Part Time | 8 | 8 | 8 |
| | | | |
| Total | 8 | 8 | 8 |



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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.



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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.



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Goals and Objectives



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



B. To develop a fraud alert system to notify citizens of new documents recorded against them

Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|-------------------------|------------------|-------------|-------------|---------------|----------------|
| # of Documents Recorded | | 87,757 | 88,952 | 90,000 | A, B |



Key Priorities:

- Record, index, store and retrieve real estate records

Significant Accomplishments

- ✓ Adapted throughout COVID-19 to accommodate customers in every way possible while maintaining regular business hours
- ✓ Provided web access to over 2,000 users, making records more accessible

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|-------------------|--------------------|----------------------|-------------------|
| Contractual Services | \$ 231,965 | \$ 146,000 | \$ 149,800 | \$ 149,800 | \$ 149,800 |
| Supplies & Materials | 24,349 | 93,050 | 116,950 | 116,950 | 116,950 |
| Other Charges | 3,843 | 3,735 | 3,735 | 3,735 | 3,735 |
| Total | \$ 260,157 | \$ 242,785 | \$ 270,485 | \$ 270,485 | \$ 270,485 |

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|------------------------|---------------------|---------------------|---------------------|
| Excess Fees | \$ 1,411,340 | \$ 1,000,000 | \$ 1,500,000 |
| Service Charges & Fees | 209,890 | 172,000 | 200,000 |
| Total | \$ 1,621,230 | \$ 1,172,000 | \$ 1,700,000 |



Finance



KNOX 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.



KNOX COUNTY
TENNESSEE

Finance Department

Address: 400 West Main Street, Suite 630 | Knoxville, TN 37902

Phone: 865-215-2350 | www.knoxcounty.org/finance

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.

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.



KNOX COUNTY
TENNESSEE

Finance Department

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

Goals and Objectives



A. Contract with the State of Tennessee Office of Vital Records to offer duplicate birth certificates



B. Cross train employees on various duties to be better efficient if personnel are out for a period



C. Continue to provide timely and effective services

Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|--------------------------|------------------|-------------|-------------|---------------|----------------|
| Business Licenses issued | | 3,418 | 3,750 | 3,750 | A, B, C |
| Marriage Licenses issued | | 3,277 | 3,852 | 3,800 | A, B, C |
| Driver's Licenses issued | | 64,426 | 52,172 | 52,500 | A, B, C |
| Motor Vehicle issued | | 219,232 | 218,256 | 218,500 | A, B, C |
| Motor Vehicle renewals | | 323,665 | 335,618 | 336,000 | A, B, C |



KNOX COUNTY
TENNESSEE

Finance Department

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Key Priorities:

- Continue an ongoing and positive relationship with all local, state and federal agencies to be as up to date as possible

Significant Accomplishments

- ✓ Increased online services to better service our citizens during the COVID-19 pandemic
- ✓ Provided a safe environment for staff and the constituents
- ✓ Transitioned to a new east location to increase service capabilities and to lower rent cost

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|-------------------|--------------------|----------------------|-------------------|
| Contractual Services | \$ 436,043 | \$ 435,195 | \$ 540,512 | \$ 468,513 | \$ 468,513 |
| Supplies & Materials | 116,373 | 113,572 | 132,168 | 131,596 | 131,596 |
| Other Charges | 960 | 960 | 7,493 | 7,013 | 7,013 |
| Capital Outlay | 25,254 | - | - | - | - |
| Total | \$ 578,630 | \$ 549,727 | \$ 680,173 | \$ 607,122 | \$ 607,122 |

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|--------------------------|----------------------|----------------------|----------------------|
| Business Tax | \$ 10,809,938 | \$ 7,875,000 | \$ 10,000,000 |
| Wheel Tax | 564,983 | 575,000 | 575,000 |
| Liquor/Drink License/Tax | 18,212 | 19,000 | 19,000 |
| Beer Permits & Fines | 28,283 | 18,000 | 24,000 |
| Zoning Variances | 500 | 900 | 900 |
| Excess Fees | 1,914,013 | 1,500,000 | 1,800,000 |
| Other State Revenues | 18,175 | 18,000 | 17,000 |
| Total | \$ 13,354,104 | \$ 10,005,900 | \$ 12,435,900 |



KNOX COUNTY
TENNESSEE

Finance Department

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HUMAN RESOURCES

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.

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 so 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 | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|----------------------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| Number of Applications processed |  | 6,006 | 4,749 | 5,700 | A, B, C, D |
| Number of Position vacancies |  | 179 | 280 | 200 | A, B, C, D |
| Number of Filled vacancies |  | 403 | 492 | 400 | A, B, C, D |
| Turnover Rate |  | 13.35% | 11.38% | 10% | 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
- ✓ Updated the yearly Employee Performance Evaluation model
- ✓ Successfully built out and launched our new applicant tracking system using our current



KNOX COUNTY
TENNESSEE

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| EXPENDITURES | FY 20 | FY 21 | FY 22 | FY 22 | FY 22 |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Actual | Adopted | Requested | Recommended | Adopted |
| Personal Services | \$ 405,989 | \$ 465,139 | \$ 569,654 | \$ 569,654 | \$ 569,654 |
| Employee Benefits | 98,627 | 123,165 | 161,781 | 161,781 | 161,781 |
| Contractual Services | 97,864 | 121,000 | 103,000 | 93,200 | 93,200 |
| Supplies & Materials | 3,826 | 4,000 | 10,000 | 12,300 | 12,300 |
| Other Charges | 3,427 | 3,427 | 3,427 | 3,427 | 3,427 |
| Total | \$ 609,733 | \$ 716,731 | \$ 847,862 | \$ 840,362 | \$ 840,362 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|----------|----------|----------|
| Full Time | 9 | 6 | 6 |
| Part Time | 0 | 0 | 0 |
| Total | 9 | 6 | 6 |



BENEFITS ADMINISTRATION

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.

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



KNOX COUNTY
TENNESSEE

Finance Department

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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 | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|-------------------------------------|------------------|-------------|-------------|---------------|----------------|
| # of Medical Insurance Enrollments | | 2,352 | 2,303 | 2,300 | A, B |
| # of Dental Insurance Enrollments | | 2,159 | 2,132 | 2,123 | A, B |
| # of Vision Insurance Enrollments | | 1,824 | 1,854 | 1,854 | A, B |
| # of Flexible Spending Enrollments | | 1,031 | 1,009 | 1,000 | A, B |
| % of Employees Accurately Enrolled | | 100 | 100 | 100 | A, B |
| % of Inquiries answered on same day | | 95 | 99 | 99 | A, B |
| % of Employees enrolled in benefits | | 87 | 85 | 85 | 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

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|-------------------|--------------------|----------------------|-------------------|
| Personal Services | \$ 209,717 | \$ 263,795 | \$ 261,389 | \$ 261,389 | \$ 261,389 |
| Employee Benefits | 49,033 | 69,116 | 54,627 | 54,627 | 54,627 |
| Contractual Services | 5,442 | 15,650 | 19,475 | 19,475 | 19,475 |
| Supplies & Materials | 741 | 5,000 | 5,000 | 5,000 | 5,000 |
| Total | \$ 264,933 | \$ 353,561 | \$ 340,491 | \$ 340,491 | \$ 340,491 |



| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|----------|----------|----------|
| | | | |
| Full Time | 0 | 4 | 4 |
| Part Time | 0 | 0 | 0 |
| | | | |
| Total | 0 | 4 | 4 |

*Created a new account for Benefits Administration, was previously in Human Resources.



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TUITION ASSISTANCE PROGRAM

The Tuition Assistance Program is new for FY22. This program is to encourage current and future employees to continue their education for higher learning and to expand on their knowledge to best serve the citizens of Knox County.

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-----------------|------------------|--------------------|----------------------|------------------|
| Contractual Services | \$ - | \$ - | \$ 25,000 | \$ 25,000 | \$ 25,000 |
| Total | \$ - | \$ - | \$ 25,000 | \$ 25,000 | \$ 25,000 |

MENTOR INTERNSHIP PROGRAM

The Mentor Internship program is to invest in the youth of the Knox County by providing students with relevant learning opportunities to enhance their professional aspirations while introducing them to the various aspects of county government through public policy and management.

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|-------------------|-----------------|------------------|--------------------|----------------------|------------------|
| Personal Services | \$ - | \$ - | \$ 40,000 | \$ 40,000 | \$ 40,000 |
| Employee Benefits | - | - | 10,000 | 10,000 | 10,000 |
| Total | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ 50,000 |



DEPARTMENT OF FINANCE

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](#)



KNOX COUNTY
TENNESSEE

Finance Department

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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









KNOX COUNTY
TENNESSEE

Finance Department

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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|-----------------------------------------------------------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| # of Checks created |  | 36,599 | 31,920 | 33,000 | D |
| # of Invoices processed |  | 74,927 | 66,972 | 68,000 | D |
| % of Payments process by ACH |  | 44 | 50 | 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 | TBD | 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 2019/20. This is the twenty-fifth consecutive year receiving the award
- ✓ Received the Government Finance Officers Association (GFOA) award for Distinguished Budget Presentation for fiscal year 2019/20. This is the twenty-six 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



| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| Personal Services | \$ 1,740,745 | \$ 1,751,619 | \$ 1,868,987 | \$ 1,868,987 | \$ 1,868,987 |
| Employee Benefits | 486,647 | 500,226 | 490,360 | 490,360 | 490,360 |
| Contractual Services | 82,056 | 109,200 | 122,800 | 122,800 | 122,800 |
| Supplies & Materials | 45,773 | 35,400 | 35,400 | 35,400 | 35,400 |
| Other Charges | 681 | 681 | 681 | 681 | 681 |
| Capital Outlay | 11,699 | 6,000 | - | - | - |
| Total | \$ 2,367,601 | \$ 2,403,126 | \$ 2,518,228 | \$ 2,518,228 | \$ 2,518,228 |

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|-----------------------|------------------|------------------|------------------|
| Government and Groups | \$ 40,000 | \$ 40,000 | \$ 40,000 |
| Total | \$ 40,000 | \$ 40,000 | \$ 40,000 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|-----------|-----------|-----------|
| Full Time | 25 | 26 | 26 |
| Part Time | 2 | 1 | 1 |
| Total | 27 | 27 | 27 |



KNOX COUNTY TENNESSEE

Finance Department

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DEPARTMENT 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.



KNOX COUNTY
TENNESSEE

Finance Department

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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








KNOX COUNTY
TENNESSEE

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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|--------------------------------------------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| Number of Requisitions processed |  | 4,231 | 4,276 | 4,300 | A, B, C |
| Number of Bids/Proposals issued |  | 100 | 104 | 100 | A, B, C |
| Average days to covert Requisitions to PO's |  | 1 | 1 | 1 | A, B, C |
| % of Total Requisitions processed under term contracts |  | 41 | 41 | 41 | B |
| Number of Joint Procurements with other municipalities |  | 141 | 70 | 75 | 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

- ✓ Received recertification as Quality Public Procurement Department
- ✓ Hosted the Diversity Business Expo and Hosted a virtual Small Business Event
- ✓ Hosted a virtual Small Business Event Process



KNOX COUNTY
TENNESSEE

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| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|-------------------|--------------------|----------------------|-------------------|
| Personal Services | \$ 554,665 | \$ 633,323 | \$ 654,802 | \$ 654,802 | \$ 654,802 |
| Employee Benefits | 177,752 | 212,354 | 194,346 | 194,346 | 194,346 |
| Contractual Services | 17,639 | 59,750 | 68,050 | 66,750 | 66,750 |
| Supplies & Materials | 6,398 | 11,450 | 12,200 | 12,200 | 12,200 |
| Other Charges | 5,352 | 5,352 | 5,352 | 5,352 | 5,352 |
| Total | \$ 761,806 | \$ 922,229 | \$ 934,750 | \$ 933,450 | \$ 933,450 |

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|---------------------|------------------|------------------|------------------|
| Other Local Revenue | \$ 15,000 | \$ - | \$ - |
| Total | \$ 15,000 | \$ - | \$ - |

| AUTHORIZED POSITIONS | FY 2019 | FY 2020 | FY 2021 |
|----------------------|-----------|-----------|-----------|
| Full Time | 10 | 10 | 10 |
| Part Time | 0 | 0 | 0 |
| Total | 10 | 10 | 10 |



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.

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




**KNOX COUNTY
TENNESSEE**

Finance Department

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Phone: 865-215-2350 | www.knoxcounty.org/finance

Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|---------------------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| Number of Surplus Real Property |  | 37 | - | 75 | 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 84 properties
- ✓ Completed the sale of the Andrew Johnson Building and relocated Schools administration offices
- ✓ Completed the contract for the design and build of a new Lonsdale Elementary School

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Personal Services | \$ 317,317 | \$ 295,909 | \$ 298,610 | \$ 298,610 | \$ 298,610 |
| Employee Benefits | 92,540 | 89,369 | 97,707 | 97,707 | 97,707 |
| Contractual Services | 37,322 | 35,750 | 35,750 | 35,250 | 35,250 |
| Supplies & Materials | 706 | 5,000 | 5,000 | 4,500 | 4,500 |
| Other Charges | 261 | 681 | 681 | 681 | 681 |
| Total | \$ 448,146 | \$ 426,709 | \$ 437,748 | \$ 436,748 | \$ 436,748 |



| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|---------------------|-------------------|-------------------|-------------------|
| Delinquent Property | \$ 140,984 | \$ 125,000 | \$ 125,000 |
| Total | \$ 140,984 | \$ 125,000 | \$ 125,000 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|----------|----------|----------|
| Full Time | 5 | 5 | 5 |
| Part Time | 0 | 0 | 0 |
| Total | 5 | 5 | 5 |



**KNOX COUNTY
TENNESSEE**

Finance Department

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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.

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.



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

Goals and Objectives



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

Key Priorities:

- Maintain an inventory of fixed assets



KNOX COUNTY
TENNESSEE

Finance Department

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Significant Accomplishments

- ✓ Generated over \$350,000 from the sale of surplus property

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|-------------------|--------------------|----------------------|-------------------|
| Personal Services | \$ 131,826 | \$ 142,943 | \$ 147,537 | \$ 147,537 | \$ 147,537 |
| Employee Benefits | 42,967 | 44,043 | 44,492 | 44,492 | 44,492 |
| Contractual Services | 4,340 | 9,125 | 10,625 | 10,625 | 10,625 |
| Supplies & Materials | 1,066 | 5,000 | 5,000 | 5,000 | 5,000 |
| Other Charges | 681 | 681 | 681 | 681 | 681 |
| Total | \$ 180,880 | \$ 201,792 | \$ 208,335 | \$ 208,335 | \$ 208,335 |

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|-------------------------|-------------------|-------------------|-------------------|
| Sale of County Property | \$ 350,689 | \$ 200,000 | \$ 300,000 |
| Total | \$ 350,689 | \$ 200,000 | \$ 300,000 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|----------|----------|----------|
| Full Time | 3 | 3 | 3 |
| Part Time | 0 | 0 | 0 |
| Total | 3 | 3 | 3 |



INOPERABLE CAR LOT

| EXPENDITURES | FY 20 | | FY 21 | | FY 22 | | FY 22 | | | |
|----------------------|-----------|--------------|-----------|--------------|-----------|--------------|-----------|--------------|-----------|--------------|
| | Actual | | Adopted | | Requested | Recommended | Adopted | | | |
| Contractual Services | \$ | 3,145 | \$ | 3,000 | \$ | 3,000 | \$ | 3,000 | \$ | 3,000 |
| Supplies & Materials | | 449 | | 750 | | 750 | | 750 | | 750 |
| Total | \$ | 3,594 | \$ | 3,750 | \$ | 3,750 | \$ | 3,750 | \$ | 3,750 |



KNOX COUNTY
TENNESSEE

Finance Department

Address: 400 West Main Street, Suite 630 | Knoxville, TN 37902
Phone: 865-215-2350 | www.knoxcounty.org/finance

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.

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.



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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 | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|------------------------|------------------|-------------|-------------|---------------|----------------|
| Number of Transactions | | 26,758 | 27,420 | 28,000 | A |
| # of Active Cards | | 213 | 218 | 225 | A |
| Amount of Rebate | | 565,478 | 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



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| EXPENDITURES | FY 20 | | FY 21 | | FY 22 | | FY 22 | | | |
|-------------------|--------|---------|---------|---------|-----------|---------|-------------|---------|----|---------|
| | Actual | | Adopted | | Requested | | Recommended | Adopted | | |
| Personal Services | \$ | 115,841 | \$ | 121,954 | \$ | 125,424 | \$ | 125,424 | \$ | 125,424 |
| Employee Benefits | | 35,596 | | 37,715 | | 41,741 | | 41,741 | | 41,741 |
| Total | \$ | 151,437 | \$ | 159,669 | \$ | 167,165 | \$ | 167,165 | \$ | 167,165 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|---------|---------|---------|
| Full Time | 2 | 2 | 2 |
| Part Time | 0 | 0 | 0 |
| Total | 2 | 2 | 2 |



INFORMATION TECHNOLOGY

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.

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.



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

Goals and Objectives



A. To provide uninterrupted services to all departments and to the citizens



B. Upgrade existing databases to new or more secure software and complete migration to viral environment



C. To develop or implement applications as requested by department









KNOX COUNTY
TENNESSEE

Finance Department

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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|-----------------------------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| # of Servers under Management |  | 200 | 225 | 250 | A |
| Number of Service Calls |  | 13,500 | 15,000 | 17,000 | A |
| % of Users Satisfied with Service |  | 99 | 99 | 100 | A |
| % of Calls resolved in one day |  | 95 | 97 | 99 | A, B |
| % of Uptime for Mission Critical System |  | 99 | 99 | 100 | A, B |
| % of Uptime for Network |  | 99 | 99 | 100 | A, B |

Key Priorities:

- To maintain and upgrade existing systems and applications
- To provide cyber security protection for Knox County
- To upgrade the phone system
- Facilitate a County-wide rebranding project

Significant Accomplishments

- ✓ MFA enforcement for all Knox County domain users
- ✓ Successfully implemented the operation of a colocation datacenter
- ✓ Expanded the WIFI in county buildings and locations
- ✓ Built out our Fiber Ring
- ✓ Updated the website www.knoxcounty.org



**KNOX COUNTY
TENNESSEE**

Finance Department

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| EXPENDITURES | FY 20 | FY 21 | FY 22 | FY 22 | FY 22 |
|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Adopted | Requested | Recommended | Adopted |
| Personal Services | \$ 3,455,863 | \$ 3,875,148 | \$ 4,633,345 | \$ 4,495,293 | \$ 4,495,293 |
| Employee Benefits | 898,703 | 1,035,147 | 1,265,881 | 1,201,881 | 1,201,881 |
| Contractual Services | 267,655 | 318,700 | 421,435 | 421,435 | 421,435 |
| Supplies & Materials | 281,428 | 41,000 | 41,000 | 41,000 | 41,000 |
| Other Charges | 6,241 | 6,546 | 6,547 | 6,547 | 6,547 |
| Total | \$ 4,909,890 | \$ 5,276,541 | \$ 6,368,208 | \$ 6,166,156 | \$ 6,166,156 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|-----------|-----------|-----------|
| Full Time | 39 | 47 | 47 |
| Part Time | 0 | 0 | 0 |
| Total | 39 | 47 | 47 |



KNOX COUNTY TENNESSEE

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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.

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 provided exceptional customer service







**KNOX COUNTY
 TENNESSEE**

Finance Department

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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|-----------------------------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| # of Requests for Documents/Information |  | 15,000 | 15,500 | 15,500 | A, B |
| Documents Placed in Storage (Boxes) |  | 2,600 | 2,700 | 2,700 | A |
| Documents Destroyed (Boxes) |  | 1,400 | 1,500 | 750 | A |
| % of request 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

- ✓ Scanned over 915,000 pages to digital format
- ✓ Processed requests within 3 business days



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| EXPENDITURES | FY 20 | FY 21 | FY 22 | FY 22 | FY 22 |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Actual | Adopted | Requested | Recommended | Adopted |
| Personal Services | \$ 273,116 | \$ 286,014 | \$ 255,316 | \$ 255,316 | \$ 255,316 |
| Employee Benefits | 115,552 | 127,274 | 115,558 | 115,558 | 115,558 |
| Contractual Services | 9,559 | 16,150 | 18,216 | 18,216 | 18,216 |
| Supplies & Materials | 5,420 | 6,100 | 8,000 | 8,000 | 8,000 |
| Other Charges | 3,427 | 3,427 | 3,427 | 3,427 | 3,427 |
| Total | \$ 407,074 | \$ 438,965 | \$ 400,517 | \$ 400,517 | \$ 400,517 |

| REVENUE | FY 20 | FY 21 | FY 22 |
|------------------------------|-----------------|-----------------|-----------------|
| | Actual | Adopted | Adopted |
| Charges for Current Services | \$ 2,446 | \$ 4,000 | \$ 3,000 |
| Total | \$ 2,446 | \$ 4,000 | \$ 3,000 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|----------|----------|----------|
| Full Time | 6 | 6 | 6 |
| Part Time | 0 | 0 | 0 |
| Total | 6 | 6 | 6 |

COUNTY I.T. SOFTWARE & HARDWARE

| EXPENDITURES | FY 20 | FY 21 | FY 22 | FY 22 | FY 22 |
|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Adopted | Requested | Recommended | Adopted |
| Contractual Services | \$ 1,731,931 | \$ 2,748,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 |
| Total | \$ 1,731,931 | \$ 2,748,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 |



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. However, the next reappraisal will be in five (5) years, in 2022. 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.



KNOX COUNTY
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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.



Strategic Pillar – Government Accountability
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Goals and Objectives



A. Complete reappraisal process exceeding all the standards set by the State of Tennessee-Assessors of Property



B. Complete software conversion and begin using our new and improved system



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





**KNOX COUNTY
TENNESSEE**

Finance Department

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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|---------------------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| # of Personal Property Accounts |  | 20,402 | 22,153 | 22,500 | A, C |
| # of Assessed Parcels |  | 201,470 | 202,785 | 203,500 | A, C |

Key Priorities:

- Maintain and update taxable and non-taxable properties with onsite review
- Maintain and update Personal Properties with in-house audits
- Continue Education and Training

Significant Accomplishments

- ✓ Received a three-star certification from TNAAO for professional excellence and implantation of best business practices
- ✓ Improved E-Gov website with all real property appraisals being online for easy public access
- ✓ Completed the 2020 tax roll for Knox County and the City of Knoxville



KNOX COUNTY
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| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| Personal Services | \$ 2,101,165 | \$ 2,219,545 | \$ 2,274,544 | \$ 2,274,544 | \$ 2,274,544 |
| Employee Benefits | 646,817 | 680,809 | 716,346 | 716,346 | 716,346 |
| Contractual Services | 817,233 | 790,200 | 1,355,912 | 1,355,912 | 1,355,912 |
| Supplies & Materials | 35,226 | 49,300 | 49,300 | 49,300 | 49,300 |
| Other Charges | 4,840 | 4,840 | 4,840 | 4,840 | 4,840 |
| Total | \$ 3,605,281 | \$ 3,744,694 | \$ 4,400,942 | \$ 4,400,942 | \$ 4,400,942 |

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|--------------------|-----------------|------------------|------------------|
| State of Tennessee | \$ 4,500 | \$ 5,000 | \$ 5,000 |
| Total | \$ 4,500 | \$ 5,000 | \$ 5,000 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|----------|-----------|-----------|
| Full Time | 6 | 46 | 44 |
| Part Time | 0 | 0 | 1 |
| Total | 6 | 46 | 45 |



KNOX COUNTY TRUSTEE

My name is Ed Shouse and it has been an honor to serve as your Knox County Trustee for the last six years. 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 this 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.

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.



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

Goals and Objectives



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



B. Complete software conversion and begin using our new and improved system



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 95% of property taxes



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| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|-------------------|---------------------|----------------------|---------------------|
| Contractual Services | \$ 622,456 | \$ 709,000 | \$ 993,800 | \$ 974,000 | \$ 974,000 |
| Supplies & Materials | 13,438 | 65,500 | 65,530 | 65,530 | 65,530 |
| Other Charges | 15,390 | 26,990 | 26,990 | 26,990 | 26,990 |
| Total | \$ 651,284 | \$ 801,490 | \$ 1,086,320 | \$ 1,066,520 | \$ 1,066,520 |

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|----------------------|---------------------|---------------------|---------------------|
| Excess Fees | \$ 7,662,000 | \$ 7,000,000 | \$ 7,650,000 |
| Excess Fees-Tax Sale | 530,619 | 475,000 | 475,000 |
| Total | \$ 8,192,619 | \$ 7,475,000 | \$ 8,125,000 |



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Administration Of Justice



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.



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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









**KNOX COUNTY
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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|----------------------------------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| # of Criminal Court Cases Filed |  | 8,283 | 5,494 | 6,500 | A, B, C |
| # of Criminal Court Cases Completed |  | 8,461 | 5,349 | 6,700 | A, B, C |
| # of General Sessions Court Cases Filed |  | 42,459 | 35,000 | 37,500 | A, B, C |
| # of General Sessions Court Cases Completed |  | 46,725 | 32,301 | 35,500 | A, B, C |
| # of Juvenile Court Total Delinquent filings |  | 1,251 | 1,152 | 1,200 | A, B, C |
| # of Juvenile Court Total Hearings |  | 2,435 | 2,029 | 2,200 | A, B, C |

Key Priorities:

- Trial and Disposition of all cases as expeditiously as possible
- Assist victims of crime
- 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



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| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 21 Requested | FY 21 Recommended | FY 21 Adopted |
|----------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| Personal Services | \$ 2,468,152 | \$ 2,607,224 | \$ 2,735,807 | \$ 2,735,807 | \$ 2,735,807 |
| Employee Benefits | 808,965 | 861,676 | 895,638 | 895,638 | 895,638 |
| Contractual Services | 93,658 | 116,600 | 116,763 | 116,763 | 116,763 |
| Supplies & Materials | 57,754 | 57,400 | 57,400 | 57,400 | 57,400 |
| Other Charges | (31) | 681 | 681 | 681 | 681 |
| Total | \$ 3,428,498 | \$ 3,643,581 | \$ 3,806,289 | \$ 3,806,289 | \$ 3,806,289 |

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|---------------|------------------|------------------|------------------|
| Misc. Revenue | \$ 17,551 | \$ 17,000 | \$ 17,500 |
| Total | \$ 17,551 | \$ 17,000 | \$ 17,500 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|-----------|-----------|-----------|
| Full Time | 39 | 39 | 39 |
| Part Time | 2 | 2 | 2 |
| Total | 41 | 41 | 41 |



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.



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.



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Strategic Pillar – Government Accountability
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Goals and Objectives



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



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 | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|-----------------------|------------------|-------------|-------------|---------------|----------------|
| Number of Cases Filed | | 1,243 | 1,198 | 1,250 | A |



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Key Priorities:

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

Significant Accomplishments

- ✓ Transitioned the fee structure to Tennessee Code Annotated 8-21-409
- ✓ Increased the number of online subscriptions

| EXPENDITURES | FY 20 | | FY 21 | | FY 22 | | FY 22 | |
|----------------------|-----------|---------------|-----------|---------------|-----------|---------------|-------------|---------------|
| | Actual | | Adopted | | Requested | | Recommended | |
| Contractual Services | \$ | 32,388 | \$ | 41,600 | \$ | 43,774 | \$ | 43,475 |
| Supplies & Materials | | 19,591 | | 8,000 | | 8,000 | | 8,000 |
| Other Charges | | 1,263 | | 1,263 | | 1,263 | | 1,263 |
| Total | \$ | 53,242 | \$ | 50,863 | \$ | 53,037 | \$ | 52,738 |

| REVENUE | FY 20 | | FY 21 | | FY 22 | |
|---------------------|-----------|----------------|-----------|----------------|-----------|----------------|
| | Actual | | Adopted | | Adopted | |
| Litigation Tax | \$ | 59,263 | \$ | 66,000 | \$ | 66,000 |
| State of Tennessee | | 34,271 | | 33,000 | | 30,000 |
| Fees from Officials | | 20,000 | | 25,000 | | 10,000 |
| Total | \$ | 113,534 | \$ | 124,000 | \$ | 106,000 |



KNOX COUNTY
TENNESSEE

Finance Department

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Phone: 865-215-2350 | www.knoxcounty.org/finance

CIVIL SESSIONS COURT CLERK

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 matte

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.



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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




KNOX COUNTY
TENNESSEE

Finance Department

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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|-----------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| Number of Cases Filed |  | 16,143 | 10,576 | 14,000 | 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

- ✓ Transitioned the fee structure to Tennessee Code Annotated 8-21-409
- ✓ Increased the number of online subscriptions

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|------------------|------------------|------------------|-------------------|------------------|
| Contractual Services | \$ 23,008 | \$ 32,000 | \$ 38,100 | \$ 37,100 | \$ 37,100 |
| Supplies & Materials | 18,746 | 14,000 | 14,000 | 14,000 | 14,000 |
| Other Charges | 681 | 681 | 681 | 681 | 681 |
| Total | \$ 42,435 | \$ 46,681 | \$ 52,781 | \$ 51,781 | \$ 51,781 |



KNOX COUNTY
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| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|----------------|-----------------|------------------|------------------|
| Litigation Tax | \$ 943,155 | \$ 1,182,000 | \$ 1,045,000 |
| Total | \$ 943,155 | \$ 1,182,000 | \$ 1,045,000 |



KNOX COUNTY
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IV-D CHILD SUPPORT CLERK

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 | FY20 Actual | FY21 Actual | FY22 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

- ✓ Implementation of a document imaging system
- ✓ Held Skype Bond Hearings for inmates which reduces transportation costs for the County

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|-------------------|--------------------|----------------------|-------------------|
| Personal Services | \$ 643,242 | \$ 622,652 | \$ 647,868 | \$ 647,868 | \$ 647,868 |
| Employee Benefits | 211,809 | 207,586 | 220,919 | 220,919 | 220,919 |
| Contractual Services | 29,475 | 28,950 | 38,050 | 37,050 | 37,050 |
| Supplies & Materials | 18,035 | 10,000 | 10,000 | 10,000 | 10,000 |
| Other Charges | 3,314 | 3,314 | 3,314 | 3,314 | 3,314 |
| Total | \$ 905,875 | \$ 872,502 | \$ 920,151 | \$ 919,151 | \$ 919,151 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|-----------|-----------|-----------|
| Full Time | 16 | 16 | 16 |
| Part Time | 1 | 1 | 1 |
| Total | 17 | 17 | 17 |



PROBATE COURT

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, Howard G. Hogan, 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 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 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.

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.



KNOX COUNTY
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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 | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|-----------------------|------------------|-------------|-------------|---------------|----------------|
| Number of Cases Filed | | 1,272 | 1,615 | 1,400 | 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

| EXPENDITURES | FY 20 | | FY 21 | | FY 22 | | FY 22 | |
|----------------------|------------------|-----------|---------------|-----------|---------------|-----------|---------------|------------------|
| | Actual | | Adopted | | Requested | | Recommended | Adopted |
| Contractual Services | \$ 29,663 | \$ | 31,990 | \$ | 36,190 | \$ | 36,190 | \$ 36,190 |
| Supplies & Materials | 5,649 | | 6,000 | | 6,000 | | 6,000 | 6,000 |
| Other Charges | 864 | | 864 | | 864 | | 864 | 864 |
| Total | \$ 36,176 | \$ | 38,854 | \$ | 43,054 | \$ | 43,054 | \$ 43,054 |

| REVENUE | FY 20 | | FY 21 | | FY 22 | |
|---------------------|------------------|-----------|---------------|-----------|---------------|--|
| | Actual | | Adopted | | Adopted | |
| Litigation Tax | \$ 60,367 | \$ | 62,000 | \$ | 62,000 | |
| Fees from Officials | 14,199 | | 25,000 | | 25,000 | |
| Total | \$ 74,566 | \$ | 87,000 | \$ | 87,000 | |



KNOX COUNTY
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CHANCERY COURT

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

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.



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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 | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|-----------------------|------------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| Number of Cases Filed |  | 2,166 | 2,483 | 2,400 | 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
- ✓ Held Skype Bond Hearings for inmates which reduces transportation costs for the County



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| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|------------------|-------------------|--------------------|----------------------|-------------------|
| Contractual Services | \$ 47,215 | \$ 95,550 | \$ 100,350 | \$ 99,350 | \$ 99,350 |
| Supplies & Materials | 15,610 | 14,070 | 14,070 | 14,070 | 14,070 |
| Other Charges | 681 | 681 | 681 | 681 | 681 |
| Total | \$ 63,506 | \$ 110,301 | \$ 115,101 | \$ 114,101 | \$ 114,101 |

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|---------------------|-------------------|-------------------|-------------------|
| Litigation Tax | \$ 99,595 | \$ 92,000 | \$ 96,000 |
| State of Tennessee | 22,440 | 25,000 | 25,000 |
| Fees from Officials | 94,909 | 150,000 | 125,000 |
| Total | \$ 216,944 | \$ 267,000 | \$ 246,000 |



**KNOX COUNTY
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Finance Department

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CRIMINAL/4th COURT CLERK ADMINISTRATION

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 | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|------------------|------------------|--------------------|----------------------|------------------|
| Contractual Services | \$ 30,332 | \$ 38,500 | \$ 40,100 | \$ 40,100 | \$ 40,100 |
| Supplies & Materials | 54,215 | 53,800 | 53,800 | 53,800 | 53,800 |
| Total | \$ 84,547 | \$ 92,300 | \$ 93,900 | \$ 93,900 | \$ 93,900 |



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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. 4th 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.

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.



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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










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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|-------------------------------------------|------------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| # of New Cases Filed |  | 2,946 | 2,605 | 2,600 | B, C |
| # of Cases Dispositioned |  | 1,038 | 830 | 850 | B, C |
| Total # of Re-Opened Cases |  | 3,813 | 3,528 | 3,000 | B, C |
| # of New Orders of Protection Filed |  | 1,765 | 1,622 | 1,650 | A, C |
| # of Re-opened Orders of Protection Filed |  | 483 | 451 | 400 | A, C |
| # of Divorce Filings with Children |  | 298 | 297 | 300 | B, C |
| # of Divorce Filings without Children |  | 607 | 554 | 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



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| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|------------------|------------------|--------------------|----------------------|------------------|
| Contractual Services | \$ 38,457 | \$ 42,135 | \$ 41,043 | \$ 41,043 | \$ 41,043 |
| Supplies & Materials | 9,619 | 11,000 | 11,000 | 11,000 | 11,000 |
| Other Charges | 1,263 | 1,263 | 1,263 | 1,263 | 1,263 |
| Total | \$ 49,339 | \$ 54,398 | \$ 53,306 | \$ 53,306 | \$ 53,306 |

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|---------------------------|------------------|------------------|------------------|
| Litigation Tax | \$ 60,044 | \$ 57,000 | \$ 57,000 |
| Fines | 81 | - | - |
| State of TN-Officer Costs | 26,766 | 20,000 | 22,000 |
| Data Processing Fees | 275 | - | - |
| Total | \$ 87,166 | \$ 77,000 | \$ 79,000 |



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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.

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









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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|-----------------------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| # of Division I Scheduled Cases |  | 5,866 | 3,989 | 4,500 | A, B |
| # of Division I Disposed Cases |  | 1,122 | 798 | 900 | A, B |
| # of Division II Scheduled Cases |  | 7,262 | 4,622 | 6,000 | A, B |
| # of Division II Disposed Cases |  | 1,128 | 969 | 1,000 | A, B |
| # of Division III Scheduled Cases |  | 7,106 | 5,297 | 6,500 | A, B |
| # of Division III Disposed Cases |  | 1,113 | 871 | 1,000 | 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



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| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|------------------|------------------|--------------------|----------------------|-------------------|
| Contractual Services | \$ 54,211 | \$ 59,593 | \$ 79,562 | \$ 77,218 | \$ 77,218 |
| Supplies & Materials | 7,500 | 11,500 | 11,500 | 11,500 | 11,500 |
| Other Charges | 20,141 | 20,141 | 20,141 | 20,141 | 20,141 |
| Total | \$ 81,852 | \$ 91,234 | \$ 111,203 | \$ 108,859 | \$ 108,859 |

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|-------------------------------------|-------------------|-------------------|-------------------|
| Litigation Tax | \$ 93,160 | \$ 82,000 | \$ 82,000 |
| Attorney General Bad Check | 9,052 | 6,000 | 5,000 |
| DUI Fines & Fees | 2,850 | 3,000 | 3,000 |
| Breatholizer Tests | 91 | - | - |
| Booking & Processing Fees | 3,672 | - | - |
| Drug Fines - Criminal City & County | 23,713 | 21,000 | 21,000 |
| Drug Court Treatment | 292 | - | - |
| Fines | 11,249 | 15,000 | 15,000 |
| Charges for Current Services | 2,913 | 2,500 | 2,500 |
| County Jail Fees | 9,373 | 8,000 | 8,000 |
| Probation Fees | 27,936 | 27,000 | 25,000 |
| Excess Fees | - | 200,000 | 500,000 |
| State of Tennessee | 222,382 | 195,500 | 177,500 |
| Total | \$ 406,683 | \$ 560,000 | \$ 839,000 |

JURY RELATED EXPENSES

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|-------------------|--------------------|----------------------|-------------------|
| Contractual Services | \$ 69,344 | \$ 102,500 | \$ 102,500 | \$ 102,500 | \$ 102,500 |
| Supplies & Materials | 27,786 | 34,200 | 34,200 | 34,200 | 34,200 |
| Other Charges | 52,895 | 81,000 | 81,000 | 81,000 | 81,000 |
| Total | \$ 150,025 | \$ 217,700 | \$ 217,700 | \$ 217,700 | \$ 217,700 |



CRIMINAL SESSIONS COURT CLERK

The clerk assists five judges and five Magistrates. The office prepares information before, during, and after court and collects fines and fees. In addition, clerks work with the Attorney General on expungements and clerks assist citizens seeking to reinstate drivers' licenses. The judges are Chuck Cerny, Geoffrey Emery, Patricia Long, Andre Jackson VI, and Tony Stansberry.

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











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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|--------------------------------------|-------------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| # of Warrants Opened |  | 23,567 | 20,060 | 21,000 | A, B |
| # of Warrants Dispositioned |  | 24,544 | 17,298 | 19,000 | A, B |
| # of Traffic Citations Opened |  | 11,423 | 10,098 | 10,500 | A, B |
| # of Traffic Citations Dispositioned |  | 11,339 | 10,243 | 11,000 | A, B |
| # of Misdemeanor Opened |  | 5,596 | 4,820 | 5,000 | A, B |
| # of Misdemeanor Dispositioned |  | 6,633 | 4,721 | 5,500 | A, B |
| # of Criminal Summons Opened |  | 34 | 22 | 25 | A, B |
| # of Criminal Summons Dispositioned |  | 45 | 39 | 42 | 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



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Significant Accomplishments

- ✓ Upgrade the technology in all the courtrooms

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|------------------|------------------|--------------------|----------------------|-------------------|
| Contractual Services | \$ 62,942 | \$ 55,200 | \$ 84,388 | \$ 84,351 | \$ 84,351 |
| Supplies & Materials | 1,875 | 8,920 | 8,920 | 6,000 | 6,000 |
| Other Charges | 19,224 | 19,224 | 19,224 | 19,224 | 19,224 |
| Total | \$ 84,041 | \$ 83,344 | \$ 112,532 | \$ 109,575 | \$ 109,575 |

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|------------------------------------|---------------------|---------------------|---------------------|
| Litigation Tax | \$ 667,024 | \$ 695,000 | \$ 690,000 |
| Attorney General Bad Check | 27,904 | 25,000 | 25,000 |
| County Traffic Ordinance | 1,216 | 1,500 | 1,500 |
| Criminal Arrest | 116,311 | 115,000 | 115,000 |
| Booking & Processing | 22,581 | 22,500 | 22,500 |
| Drug Fines County General Sessions | 6,417 | 6,000 | 6,000 |
| DUI & Firearms Charge - Sessions | 1,108 | 1,250 | 1,250 |
| DUI Fines & Fees | 22,163 | 22,000 | 22,000 |
| Fines | 217,371 | 215,000 | 200,000 |
| Drug Court Treatment | 2,377 | 5,000 | 5,000 |
| Game & Fish Fines - Sessions | 286 | 500 | 250 |
| Officer Costs | 297,298 | 345,000 | 300,000 |
| Probation Fees | 81,083 | 95,000 | 90,000 |
| Veterans' Treatment | 1,500 | 1,500 | 1,500 |
| Public Defender Fees | 82,481 | - | - |
| Breatholizer | 1,216 | - | - |
| Courtroom Security | 20,238 | 18,000 | 18,000 |
| Total | \$ 1,568,574 | \$ 1,568,250 | \$ 1,498,000 |



CRIMINAL COURT TECHNOLOGY UPGRADES

| EXPENDITURES | FY 20 | | FY 21 | | FY 22 | | FY 22 | |
|----------------------|-----------|---------------|-----------|----------|-----------|-------------|-----------|----------|
| | Actual | | Adopted | | Requested | Recommended | Adopted | |
| Contractual Services | \$ | 12,277 | \$ | - | \$ | - | \$ | - |
| Supplies & Materials | | 80,788 | | - | | - | | - |
| Total | \$ | 93,065 | \$ | - | \$ | - | \$ | - |

VICTIMS ADVOCATE PROGRAM

Knox County contracts with YWCA Knoxville and the Tennessee Valley for Victims Advocate Program. It is one of the oldest organizations in East Tennessee and has improved the lives of women and their families for generations.

| EXPENDITURES | FY 20 | | FY 21 | | FY 22 | | FY 22 | |
|----------------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|---------------|
| | Actual | | Adopted | | Requested | Recommended | Adopted | |
| Contractual Services | \$ | 45,154 | \$ | 69,976 | \$ | 67,500 | \$ | 67,500 |
| Total | \$ | 45,154 | \$ | 69,976 | \$ | 67,500 | \$ | 67,500 |



KNOX COUNTY
TENNESSEE

Finance Department

Address: 400 West Main Street, Suite 630 | Knoxville, TN 37902
Phone: 865-215-2350 | www.knoxcounty.org/finance

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.

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.



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

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





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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|---------------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| Number of Cases Filed |  | 1,263 | 1,285 | 1,400 | A |
| Number of Cases Concluded |  | 1,463 | 1,468 | 1,500 | A |

Key Priorities:

- Provide fair adjudication of all cases
- Ensuring effective and efficient operations

Significant Accomplishments

- ✓ Modified courtrooms to allow jury trials while maintaining social distance guidelines of the CDC

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-----------------|------------------|------------------|-------------------|------------------|
| Contractual Services | \$ 3,993 | \$ 4,575 | \$ 12,371 | \$ 8,775 | \$ 8,775 |
| Supplies & Materials | 2,325 | 6,250 | 9,850 | 9,850 | 9,850 |
| Other Charges | 681 | 681 | 681 | 681 | 681 |
| Total | \$ 6,999 | \$ 11,506 | \$ 22,902 | \$ 19,306 | \$ 19,306 |



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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.

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





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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|---------------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| Number of Cases Filed |  | 3,426 | 3,069 | 3,200 | A |
| Number of Cases Concluded |  | 3,528 | 2,945 | 3,000 | A |

Key Priorities:

- To complete all our cases well and in a timely manner
- Ensuring effective and efficient operations

Significant Accomplishments

- ✓ Modified courtrooms to allow jury trials while maintaining social distance guidelines of the CDC

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-----------------|-----------------|------------------|-------------------|------------------|
| Contractual Services | \$ 3,857 | \$ 3,400 | \$ 8,683 | \$ 8,683 | \$ 8,683 |
| Supplies & Materials | 1,119 | 3,500 | 3,500 | 3,500 | 3,500 |
| Other Charges | 681 | 681 | 681 | 681 | 681 |
| Total | \$ 5,657 | \$ 7,581 | \$ 12,864 | \$ 12,864 | \$ 12,864 |

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|---------------------|--------------|------------------|---------------|
| Other Local Revenue | \$ - | \$ 10,990 | \$ - |
| Total | \$ - | \$ 10,990 | \$ - |



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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.

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 | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|---------------------------|------------------|-------------|-------------|---------------|----------------|
| Number of Cases Filed | | 6,620 | 6,789 | 8,371 | A |
| Number of Cases Concluded | | 6,328 | 6,425 | 8,971 | 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 allow jury trials while maintaining social distance guidelines of the CDC

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|------------------|------------------|--------------------|----------------------|------------------|
| Contractual Services | \$ 2,779 | \$ 4,500 | \$ 11,500 | \$ 7,800 | \$ 7,800 |
| Supplies & Materials | 5,625 | 3,650 | 3,650 | 3,650 | 3,650 |
| Other Charges | 17,277 | 35,681 | 35,681 | 35,681 | 35,681 |
| Total | \$ 25,681 | \$ 43,831 | \$ 50,831 | \$ 47,131 | \$ 47,131 |



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DOMESTIC MAGISTRATE

MISSION STATEMENT:
To diligently fulfill the duties of the Office imposed by T.C.A. § 40-1-111(h).



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| EXPENDITURES | FY 20 | FY 21 | FY 22 | FY 22 | FY 22 |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Actual | Adopted | Requested | Recommended | Adopted |
| Personal Services | \$ 160,068 | \$ 152,500 | \$ 157,075 | \$ 157,075 | \$ 157,075 |
| Employee Benefits | 38,277 | 39,098 | 41,887 | 41,877 | 41,887 |
| Contractual Services | 1,808 | 2,800 | 3,350 | 3,350 | 3,350 |
| Supplies & Materials | 261 | 2,500 | 2,600 | 2,600 | 2,600 |
| Total | \$ 200,414 | \$ 196,898 | \$ 204,912 | \$ 204,902 | \$ 204,912 |



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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.



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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.



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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



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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|-------------------------------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| # of Criminal and Civil cases adjudicated |  | 66,643 | 67,015 | 68,000 | A, B, C |

Key Priorities:

- To impartially adjudicate all matters
- Ensuring effective and efficient operations

Significant Accomplishments

- ✓ Upgrade the technology in all the courtrooms
- ✓ Constructed and operated 3 concurrent video courtrooms

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Personal Services | \$ 1,628,331 | \$ 1,626,156 | \$ 1,674,006 | \$ 1,674,006 | \$ 1,674,006 |
| Employee Benefits | 342,490 | 354,514 | 361,864 | 361,864 | 361,864 |
| Contractual Services | 18,260 | 38,150 | 56,115 | 49,615 | 49,615 |
| Supplies & Materials | 18,753 | 18,000 | 18,000 | 18,000 | 18,000 |
| Other Charges | 706 | 681 | 681 | 681 | 681 |
| Total | \$ 2,008,540 | \$ 2,037,501 | \$ 2,110,666 | \$ 2,104,166 | \$ 2,104,166 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|-----------|-----------|-----------|
| Full Time | 12 | 12 | 12 |
| Part Time | 0 | 0 | 0 |
| Total | 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.

MISSION STATEMENT:
Effectively manage the overall jury process for Knox County residents and provide efficient courteous and professional service to the public and courts.



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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





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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|-----------------------------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| % of Chancery Court Juror Response Rate |  | N/A | 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 e-mail
- Prepare, print, and mail jury summonses and letters

Significant Accomplishments

- ✓ Improved jurors check in process by providing an online option

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| Personal Services | \$ 63,797 | \$ 79,936 | \$ 81,273 | \$ 81,273 | \$ 81,273 |
| Employee Benefits | 18,864 | 20,902 | 21,037 | 21,037 | 21,037 |
| Contractual Services | 3,684 | 8,600 | 7,300 | 6,800 | 6,800 |
| Supplies & Materials | 3,450 | 2,600 | 2,500 | 2,500 | 2,500 |
| Other Charges | 681 | 681 | 681 | 681 | 681 |
| Total | \$ 90,476 | \$ 112,719 | \$ 112,791 | \$ 112,291 | \$ 112,291 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|----------|----------|----------|
| Full Time | 1 | 1 | 1 |
| Part Time | 0 | 0 | 0 |
| Total | 1 | 1 | 1 |



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JUVENILE COURT - JUDGES

The Juvenile Court of Knox County provides judicial services to all categories of juvenile cases.

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









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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|---------------------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| Delinquent referrals |  | 1,152 | 1,476 | 1,500 | A |
| Unruly referrals |  | 170 | 243 | 250 | A |
| Dependent and Neglect referrals |  | 5,164 | 5,583 | 5,600 | A |
| Traffic/Tobacco referrals |  | 765 | 1,038 | 1,050 | A |
| Juvenile served |  | 6,450 | 7,268 | 7,300 | A |
| Juvenile Court Hearings |  | 12,459 | 12,993 | 13,000 | 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 a population of children with status offenses, as well as youth with m



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Significant Accomplishments

- ✓ Knox County Juvenile Court received a multi-year (4 ½ years) grant in the amount of \$923,000. The grant will be used to develop and implement an evidenced based specialized “Safe Babies Court.”
- ✓ Juvenile Court is in its ninth year of the Juvenile Recovery Court. Sixty-nine youths have participated in the program.
- ✓ There were 7,259 petitions, citations, state warrants, and motions filed.
- ✓ There were 12,459 Juvenile Court Hearings, 768 Traffic/Tobacco/FOP hearings and 17,033 Child Support Hearing.
- ✓ Collected \$10,346 in restitution paid to victims of Juvenile Offenders.

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| Personal Services | \$ 2,345,131 | \$ 2,384,013 | \$ 2,447,996 | \$ 2,447,996 | \$ 2,447,996 |
| Employee Benefits | 652,672 | 671,584 | 684,181 | 684,181 | 684,181 |
| Contractual Services | 383,841 | 369,208 | 451,304 | 396,304 | 396,304 |
| Supplies & Materials | 20,910 | 15,500 | 15,500 | 15,500 | 15,500 |
| Other Charges | 105,885 | 107,490 | 107,490 | 107,490 | 107,490 |
| Capital Outlay | 39,809 | - | - | - | - |
| Total | \$ 3,548,248 | \$ 3,547,795 | \$ 3,706,471 | \$ 3,651,471 | \$ 3,651,471 |

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|------------------|------------------|------------------|------------------|
| Drug Screening | \$ 2,140 | \$ 5,000 | \$ 2,500 |
| Custody Petition | 9,300 | - | - |
| Total | \$ 11,440 | \$ 5,000 | \$ 2,500 |



| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|---------|---------|---------|
| | | | |
| Full Time | 39 | 39 | 39 |
| Part Time | 1 | 1 | 1 |
| | | | |
| Total | 40 | 40 | 40 |



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IV-D MAGISTRATE PROGRAM

IV-D Magistrate program provides judicial services in support of the State of Tennessee’s child support enforcement and collection efforts. The state reimburses 66% of the cost for the operation of this program. The office consistently meets all requirements of the state program.

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).*



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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




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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|-------------------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| Number of Child Support Cases |  | 17,033 | 17,152 | 17,000 | A |

Key Priorities:

- Conducting hearings on child support cases

Significant Accomplishments

- ✓ The Child Support division collected over \$1.6 million in child support payments.

| EXPENDITURES | FY20 Actual | FY21 Adopted | FY22 Requested | FY22 Recommended | FY22 Adopted |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Personal Services | \$ 334,392 | \$ 331,845 | \$ 341,339 | \$ 341,339 | \$ 341,339 |
| Employee Benefits | 82,390 | 84,487 | 85,891 | 85,891 | 85,891 |
| Contractual Services | 9,069 | 12,630 | 15,930 | 15,930 | 5,930 |
| Supplies & Materials | 496 | 1,000 | 1,000 | 1,000 | 1,000 |
| Other Charges | 1,923 | 1,923 | 1,923 | 1,923 | 1,923 |
| Total | \$ 428,270 | \$ 431,885 | \$ 446,083 | \$ 446,083 | \$ 436,083 |

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|----------------------------------|-------------------|-------------------|-------------------|
| IVD Child Supp't Referee Program | \$ 298,250 | \$ 250,000 | \$ 260,990 |
| Total | \$ 298,250 | \$ 250,000 | \$ 260,990 |



| AUTHORIZED POSITIONS | FY 2019 | FY 2020 | FY 2021 |
|----------------------|----------|----------|----------|
| Full Time | 3 | 3 | 3 |
| Part Time | 0 | 0 | 0 |
| Total | 3 | 3 | 3 |



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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.

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.



Strategic Pillar – Government Accountability
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Goals and Objectives



- A. 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




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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|-----------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| Number of Cases Filed |  | 7,270 | 6,261 | 7,000 | A |

Key Priorities:

- Process and maintain official court records
- Improve courtroom technology
- To record and preserve all proceeding of Juvenile Court and provide excellent customer service to all parties.

Significant Accomplishments

- ✓ Implementation of a new financial system & document imaging system Upgrade the technology in all the courtrooms
- ✓ 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

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Personal Services | \$ 511,736 | \$ 540,129 | \$ 549,426 | \$ 549,426 | \$ 549,426 |
| Employee Benefits | 157,751 | 170,663 | 196,937 | 196,937 | 196,937 |
| Contractual Services | 35,085 | 56,800 | 63,000 | 62,000 | 62,000 |
| Supplies & Materials | (4,807) | 7,500 | 7,500 | 7,500 | 7,500 |
| Other Charges | 681 | 681 | 681 | 681 | 681 |
| Total | \$ 700,446 | \$ 775,773 | \$ 817,544 | \$ 816,544 | \$ 816,544 |



| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|---------------------------------|-------------------|-------------------|-------------------|
| Litigation Tax | \$ 53,400 | \$ 62,500 | \$ 92,500 |
| Contempt Petition | 3,200 | 2,500 | 2,500 |
| Custody Petition | 35,175 | 45,000 | 45,000 |
| Fines | 24,468 | 40,000 | 38,000 |
| Guardianship Petition | 7,425 | 9,000 | 9,000 |
| Indigent Child Support Petition | 160,353 | 140,000 | 140,000 |
| Juv. Ct. Driver License Ret Fee | 225 | 100 | 200 |
| Administrative Fee | 2,055 | 1,750 | 2,000 |
| State of Tennessee | 3,080 | 4,000 | 4,500 |
| Tobacco Tax Revenue | 3,250 | 1,000 | 2,500 |
| Visitation Petitions | 14,625 | 13,000 | 13,000 |
| Traffic School | 8,560 | 10,000 | 10,000 |
| Trust Account | 734 | 500 | 500 |
| Administrative Fee | - | 250 | - |
| Sheriff Data Processing | 18 | 100 | - |
| Misc. Revenue | 3,294 | 2,500 | 2,500 |
| Total | \$ 319,862 | \$ 332,200 | \$ 362,200 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|-----------|-----------|-----------|
| Full Time | 12 | 16 | 16 |
| Part Time | 0 | 0 | 0 |
| Total | 12 | 16 | 16 |



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JUVENILE SERVICE CENTER

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.

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





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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|-----------------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| Number of Children admitted |  | 896 | 893 | 895 | A, B |
| Number of Children released |  | 901 | 859 | 900 | A, B |

Key Priorities:

- Admit, house and care for juvenile offenders
- Provide educational and interesting training for officers

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



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Finance Department

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Phone: 865-215-2350 | www.knoxcounty.org/finance

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| Personal Services | \$ 2,498,802 | \$ 2,589,839 | \$ 2,678,088 | \$ 2,678,088 | \$ 2,678,088 |
| Employee Benefits | 805,652 | 905,276 | 895,903 | 895,903 | 895,903 |
| Contractual Services | 124,128 | 147,080 | 154,780 | 154,780 | 154,780 |
| Supplies & Materials | 203,336 | 154,700 | 156,200 | 156,200 | 156,200 |
| Other Charges | 61,494 | 61,494 | 61,494 | 61,494 | 61,494 |
| Total | \$ 3,693,412 | \$ 3,858,389 | \$ 3,946,465 | \$ 3,946,465 | \$ 3,946,465 |

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|---------------------------|---------------------|-------------------|-------------------|
| Out of County Payments | \$ 95,860 | \$ 75,000 | \$ 85,000 |
| State Custody ETRD Center | 861,139 | 600,000 | 500,000 |
| Misc. Revenue | 71,880 | - | 50,000 |
| Total | \$ 1,028,879 | \$ 675,000 | \$ 635,000 |

| AUTHORIZED POSITIONS | FY20 | FY21 | FY22 |
|----------------------|-----------|-----------|-----------|
| Full Time | 65 | 65 | 65 |
| Part Time | 2 | 1 | 1 |
| Total | 67 | 66 | 66 |

JUVENILE SERVICE CENTER DONATIONS

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-----------------|------------------|--------------------|----------------------|------------------|
| Supplies & Materials | \$ 771 | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 771 | \$ - | \$ - | \$ - | \$ - |



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 | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-----------------|------------------|--------------------|----------------------|------------------|
| Contractual Services | \$ 840,000 | \$ 865,000 | \$ 890,000 | \$ 890,000 | \$ 890,000 |
| Total | \$ 840,000 | \$ 865,000 | \$ 890,000 | \$ 890,000 | \$ 890,000 |



KNOX COUNTY
TENNESSEE

Finance Department

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PROBATION OFFICE

The Knox County Probation Department supports the Knox County Judiciary to ensure that anyone assigned to misdemeanor probation complies with the conditions of probation. Probation officers supervise a caseload of approximately 2000 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, and preparing Violations of Probation, as needed. In addition to supervising defendants, the department also conducts drug screens and drug & alcohol assessments, for probation clients, as well as at the request of the Courts. The Probation Department partners with many outside agencies to coordinate and facilitate programs and services to those in need. Additionally, the department serves as the administrator for the Court ordered Community Services and Litter Pick-Up programs.

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



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

Goals and Objectives



A. To increase the number of clients referred by the courts, in order to aid in the reduction of jail overcrowding



B. Improve our technology by obtaining a computerized case management program











**KNOX COUNTY
 TENNESSEE**

Finance Department

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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|-------------------------------------------------------|-------------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| Probation Fees Paid by Probation Clients |  | 107,204 | 116,000 | 125,000 | A |
| Court Costs Paid by Probation Clients |  | 152,385 | 150,000 | 175,000 | A |
| Restitution Paid by Probation Clients |  | 49,631 | 27,000 | 50,000 | A |
| Drug screen fees collected |  | 4,520 | 500 | 5,000 | A |
| Drug & Alcohol Assessments Administered |  | 99 | 30 | 100 | A |
| Drug & Alcohol Assessments Revenue |  | 4,950 | 1,500 | 5,000 | A |
| Community Service Participants |  | 29 | - | 25 | A |
| Community Service Days Completed (1 Day = 8 hours) |  | 90.75 | - | 75 | A |

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



KNOX COUNTY
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Significant Accomplishments

- ✓ Conducted Drug and Alcohol Assessments as referred by Criminal and General Sessions Courts
- ✓ Supervised more than 1,500 probation clients for Criminal and General Sessions Courts
- ✓ Continued to administer the DUI Litter Pick-Up and Alternative Sentencing Programs

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|-------------------|--------------------|----------------------|-------------------|
| Personal Services | \$ 560,664 | \$ 565,297 | \$ 582,383 | \$ 582,383 | \$ 582,383 |
| Employee Benefits | 185,400 | 206,954 | 208,987 | 208,987 | 208,987 |
| Contractual Services | 10,896 | 71,710 | 41,410 | 41,410 | 41,410 |
| Supplies & Materials | 5,431 | 5,750 | 5,750 | 5,750 | 5,750 |
| Other Charges | 1,923 | 1,923 | 1,923 | 1,923 | 1,923 |
| Total | \$ 764,314 | \$ 851,634 | \$ 840,453 | \$ 840,453 | \$ 840,453 |

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|-------------------------|-----------------|------------------|------------------|
| Drug and ALC Assessment | \$ 4,950 | \$ 5,000 | \$ 5,000 |
| Drug Screening | 4,600 | 6,000 | 5,000 |
| Total | \$ 9,550 | \$ 11,000 | \$ 10,000 |

| AUTHORIZED POSITIONS | FY20 | FY21 | FY22 |
|----------------------|-----------|-----------|-----------|
| Full Time | 10 | 11 | 11 |
| Part Time | 1 | 0 | 0 |
| Total | 11 | 11 | 11 |



COSTS IN CASES CHARGED TO COUNTY

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|---------------|-------------------|-------------------|--------------------|----------------------|-------------------|
| Other Charges | \$ 371,934 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 |
| Total | \$ 371,934 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 |



KNOX COUNTY
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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

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.



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Strategic Pillar – Government Accountability
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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 | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|---------------------------------|------------------|-------------|-------------|---------------|----------------|
| Assigned Cases - Criminal Court | | 1,880 | 1,550 | 2,151 | A |
| Assigned Cases - Sessions Court | | 12,968 | 12,652 | 15,509 | A |
| Assigned Cases - Juvenile Court | | 530 | 544 | 647 | A |
| Appellate | | 101 | 88 | 26 | 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

- ✓ Virtually sponsored Homeless Veterans and Civilians Legal Assistance Initiative
- ✓ Connected with Knox County Safe Baby Court to assist with expungements
- ✓ Served as a liaison to Knox County Recovery Court and Veterans Treatment Court

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| Personal Services | \$ 1,470,508 | \$ 1,577,049 | \$ 1,701,380 | \$ 1,630,712 | \$ 1,630,712 |
| Employee Benefits | 414,479 | 470,243 | 491,047 | 481,349 | 481,349 |
| Contractual Services | 176,118 | 137,925 | 191,490 | 191,490 | 191,490 |
| Supplies & Materials | 123,012 | 93,390 | 100,935 | 100,935 | 100,935 |
| Other Charges | 198,147 | 120,570 | 198,897 | 134,545 | 134,545 |
| Total | \$ 2,382,264 | \$ 2,399,177 | \$ 2,683,749 | \$ 2,539,031 | \$ 2,539,031 |



| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|----------------------|-------------------|-------------------|-------------------|
| Public Defender Rent | \$ 145,180 | \$ 145,180 | \$ 145,658 |
| Total | \$ 145,180 | \$ 145,180 | \$ 145,658 |

| AUTHORIZED POSITIONS | FY20 | FY21 | FY22 |
|----------------------|-----------|-----------|-----------|
| Full Time | 29 | 32 | 32 |
| Part Time | 2 | 2 | 2 |
| Total | 31 | 34 | 34 |



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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.

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.



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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

- ✓ Provided safe and secure courtrooms
- ✓ Liaison between judges and the clerk's office

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|------------------|------------------|--------------------|----------------------|------------------|
| Contractual Services | \$ 12,823 | \$ 13,300 | \$ 14,100 | \$ 14,100 | \$ 14,100 |
| Supplies & Materials | 6,145 | 12,550 | 12,550 | 12,550 | 12,550 |
| Other Charges | 3,668 | 3,668 | 3,668 | 3,668 | 3,668 |
| Total | \$ 22,636 | \$ 29,518 | \$ 30,318 | \$ 30,318 | \$ 30,318 |



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Public Safety



EMERGENCY MANAGEMENT

MISSION STATEMENT:

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



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



KNOX COUNTY
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Finance Department

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Significant Accomplishments

- ✓ Achieved designation as a Storm Ready Community from the National Weather Service

| EXPENDITURES | FY 20 | | FY 21 | | FY 22 | | FY 22 | | | |
|----------------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|
| | Actual | | Adopted | | Requested | Recommended | Adopted | | | |
| Contractual Services | \$ | 132,300 | \$ | 125,000 | \$ | 132,300 | \$ | 132,300 | \$ | 132,300 |
| Other Charges | | 3,342 | | 3,342 | | 3,342 | | 3,342 | | 3,342 |
| Total | \$ | 135,642 | \$ | 128,342 | \$ | 135,642 | \$ | 135,642 | \$ | 135,642 |



FIRE PREVENTION

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|------------------|--------------------|----------------------|------------------|
| Personal Services | \$ 441,910 | \$ - | \$ - | \$ - | \$ - |
| Employee Benefits | 129,411 | - | - | - | - |
| Contractual Services | 96,404 | - | - | - | - |
| Supplies & Materials | 31,586 | - | - | - | - |
| Other Charges | 911 | - | - | - | - |
| Total | \$ 700,222 | \$ - | \$ - | \$ - | \$ - |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|----------|----------|----------|
| Full Time | 9 | 0 | 0 |
| Part Time | 0 | 0 | 0 |
| Total | 9 | 0 | 0 |

*Fire Prevention transferred to Engineering & Public Works Fund (131) in FY2021.



KNOX COUNTY
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SHERIFF'S ADMINISTRATION

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.



KNOX COUNTY
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Finance Department

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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
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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



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Significant Accomplishments

- ✓ Provided support to all departments within the Sheriff's Office

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| Contractual Services | \$ 110,841 | \$ 168,840 | \$ 268,930 | \$ 223,930 | \$ 223,930 |
| Supplies & Materials | 371,521 | 298,100 | 298,100 | 293,100 | 293,100 |
| Other Charges | 1,482,500 | 1,482,500 | 1,482,500 | 1,482,500 | 1,482,500 |
| Total | \$ 1,964,862 | \$ 1,949,440 | \$ 2,049,530 | \$ 1,999,530 | \$ 1,999,530 |

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|--------------------------------|---------------------|---------------------|---------------------|
| Sheriff- Records | \$ 13,373 | \$ 10,000 | \$ 13,000 |
| Sheriff Data Processing | 40,217 | 44,500 | 40,000 |
| Sheriff- Warrants | 550,030 | 515,000 | 515,000 |
| Sheriff- Identification | 13,090 | 10,500 | 15,000 |
| Sheriff- Work Release | 10,588 | 9,000 | 5,000 |
| Sheriff- Miscellaneous | 620,524 | 585,000 | 600,000 |
| Sheriff- State Driver Licenses | 1,398 | 1,000 | 1,200 |
| Hand Gun Permit Fee | 46,725 | 35,000 | 45,000 |
| E-Citation Fee | 4,562 | 2,500 | 3,500 |
| Jail Concessions | 1,383,188 | 1,500,000 | 1,400,000 |
| Medical Co Pay Prisoners | 53,688 | 63,500 | 55,000 |
| Prisoner Board- Federal | 2,007,943 | 1,900,000 | 1,900,000 |
| Prisoner Board- State | 4,056,961 | 4,200,000 | 4,100,000 |
| Prisoner Board- ICE | 72,060 | 95,000 | - |
| Total | \$ 8,874,347 | \$ 8,971,000 | \$ 8,692,700 |



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.

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.



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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

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| Contractual Services | \$ 58,216 | \$ 113,700 | \$ 113,200 | \$ 113,200 | \$ 113,200 |
| Supplies & Materials | 28,157 | 37,200 | 35,250 | 35,250 | 35,250 |
| Other Charges | 1,191,595 | 1,191,595 | 1,191,595 | 1,191,595 | 1,191,595 |
| Total | \$ 1,277,968 | \$ 1,342,495 | \$ 1,340,045 | \$ 1,340,045 | \$ 1,340,045 |



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.

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.



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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 | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|--------------------------|------------------|-------------|-------------|---------------|----------------|
| # of Officers Trained | | 4,500 | 1,367 | 2,000 | A, B, C, D |
| # of Instructional Hours | | 3,500 | 1,400 | 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

| EXPENDITURES | FY 20 | | FY 21 | | FY 22 | | FY 22 | | | |
|----------------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|
| | Actual | | Adopted | | Requested | Recommended | Adopted | | | |
| Contractual Services | \$ | 22,594 | \$ | 40,330 | \$ | 39,150 | \$ | 38,150 | \$ | 38,150 |
| Supplies & Materials | | 130,904 | | 202,750 | | 232,000 | | 232,000 | | 232,000 |
| Other Charges | | 13,000 | | 13,000 | | 13,000 | | 13,000 | | 13,000 |
| Total | \$ | 166,498 | \$ | 256,080 | \$ | 284,150 | \$ | 283,150 | \$ | 283,150 |



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 oversees 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

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



**KNOX COUNTY
TENNESSEE**

Finance Department

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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

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-----------------|------------------|--------------------|----------------------|------------------|
| Contractual Services | \$ 828 | \$ 4,240 | \$ 4,940 | \$ 4,290 | \$ 4,290 |
| Supplies & Materials | 2,013 | 3,300 | 4,250 | 4,250 | 4,250 |
| Total | \$ 2,841 | \$ 7,540 | \$ 9,190 | \$ 8,540 | \$ 8,540 |



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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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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.



**KNOX COUNTY
TENNESSEE**

Finance Department

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Strategic Pillar – Public Safety
Provide a Safe and Livable Community

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 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 abuse



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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|------------------------------------------------|------------------|-------------|-------------|---------------|----------------|
| # of Successful Investigated Child Abuse Cases | | 936 | 680 | 700 | A, B, C |
| # of Investigated Domestic Violence Cases | | 2,713 | 2,312 | 2,300 | A, B, C |
| # of Investigated Elder Abuse Cases | | 553 | 494 | 500 | A, B, C |
| # of Criminal Warrants Issued | | 289 | 266 | 275 | A, B, C |
| # of Cases per Detective | | 468 | 317 | 300 | A, B, C |

Key Priorities:

- To obtain funding to hire and train additional detectives to insure 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 plan 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



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| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|------------------|------------------|--------------------|----------------------|------------------|
| Contractual Services | \$ 16,639 | \$ 24,200 | \$ 30,850 | \$ 30,850 | \$ 30,850 |
| Supplies & Materials | 35,285 | 35,900 | 37,400 | 37,400 | 37,400 |
| Total | \$ 51,924 | \$ 60,100 | \$ 68,250 | \$ 68,250 | \$ 68,250 |



KNOX COUNTY
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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.

MISSION STATEMENT:

To focus on safeguarding the lives, property, and constitutional rights of the citizens of Knox County.



**KNOX COUNTY
TENNESSEE**

Finance Department

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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 | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|---------------------|------------------|-------------|-------------|---------------|----------------|
| # of Calls Received | | 80,120 | 81,243 | 82,500 | 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

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Personal Services | \$ 45,396,549 | \$ 48,848,384 | \$ 51,386,751 | \$ 49,276,334 | \$ 49,276,334 |
| Employee Benefits | 20,204,928 | 22,473,132 | 23,461,813 | 22,943,217 | 22,943,217 |
| Contractual Services | 1,197,676 | 1,088,670 | 1,224,800 | 1,204,800 | 1,204,800 |
| Supplies & Materials | 1,123,367 | 1,187,000 | 1,172,000 | 1,172,000 | 1,172,000 |
| Other Charges | 28,617 | 60,982 | 60,982 | 60,982 | 60,982 |
| Capital Outlay | 370,182 | - | - | - | - |
| Total | \$ 68,321,319 | \$ 73,658,168 | \$ 77,306,346 | \$ 74,657,333 | \$ 74,657,333 |

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|-----------------------|------------------|------------------|------------------|
| Electronic Monitoring | \$ 68,211 | \$ 45,000 | \$ 71,598 |
| Total | \$ 68,211 | \$ 45,000 | \$ 71,598 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|--------------|--------------|--------------|
| Full Time | 1,052 | 1,051 | 1,051 |
| Part Time | 4 | 3 | 3 |
| TOTAL | 1,056 | 1,054 | 1,054 |



WARRANTS

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 Recover 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.



KNOX COUNTY
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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 | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|----------------------------|------------------|-------------|-------------|---------------|----------------|
| # of Civil Warrants Served | | 38,754 | 36,673 | 37,000 | A, B |
| # of Subpoenas | | 68,506 | 40,410 | 45,000 | 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

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|-------------------|--------------------|----------------------|-------------------|
| Contractual Services | \$ 111,561 | \$ 169,100 | \$ 169,600 | \$ 168,600 | \$ 168,600 |
| Supplies & Materials | 91,011 | 118,450 | 117,950 | 117,950 | 117,950 |
| Total | \$ 202,572 | \$ 287,550 | \$ 287,550 | \$ 286,550 | \$ 286,550 |



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DETECTIVES

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.



KNOX COUNTY
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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



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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|--------------------------|------------------|-------------|-------------|---------------|----------------|
| # of Crimes Investigated | | 2,008 | 2,850 | 2,900 | A, B, C, D, E |
| # of Cases Solved | | 1,098 | 2,687 | 2,750 | A, B, C, D, E |
| % of Cases Solved | | 55 | 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 FY21
- ✓ Maintained a working relationship with the public and the court system

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Contractual Services | \$ 117,030 | \$ 132,250 | \$ 135,750 | \$ 133,750 | \$ 133,750 |
| Supplies & Materials | 64,541 | 85,750 | 86,750 | 86,750 | 86,750 |
| Total | \$ 181,571 | \$ 218,000 | \$ 222,500 | \$ 220,500 | \$ 220,500 |



FORENSIC SERVICE 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.

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

Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|-----------------------------------------------|------------------|-------------|-------------|---------------|----------------|
| # of Calls Technicians Received | | 2,364 | 2,162 | 2,200 | C |
| # of Suspects matched by DNA evidence | | 7 | 17 | 15 | A, B, D |
| # of Suspects matched by Latenet Fingerprints | | 132 | 134 | 145 | A, B, D |



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

| EXPENDITURES | FY 20 | | FY 21 | | FY 22 | | FY 22 | | | |
|----------------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|---------------|
| | Actual | | Adopted | | Requested | Recommended | Adopted | | | |
| Contractual Services | \$ | 34,001 | \$ | 40,600 | \$ | 40,600 | \$ | 40,600 | \$ | 40,600 |
| Supplies & Materials | | 35,518 | | 34,000 | | 45,500 | | 45,500 | | 45,500 |
| Total | \$ | 69,519 | \$ | 74,600 | \$ | 86,100 | \$ | 86,100 | \$ | 86,100 |



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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.

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



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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|------------------------------------------------------------|------------------|-------------|-------------|---------------|----------------|
| # of Total Cases | | 2,855 | 2,180 | 2,200 | A, B, C |
| # of Arrests by Juvenile Arrests | | 579 | 320 | 575 | A, B, C |
| # of Cases cleared by Arrest/Petition | | 872 | 577 | 575 | A, B, C |
| # of Cases cleared by Lack of Victim Prosecution | | 240 | 218 | 200 | A, B, C |
| # of Cases cleared by Runaway Returning Home | | 255 | 246 | 250 | A, B, C |
| # of Cases cleared by Exceptional Clearance | | 7 | 18 | 20 | A, B, C |
| # of Cases Referred to Other Agency | | 66 | 57 | 60 | A, B, C |
| # of Cases Referred to Medication/ Counseling | | 299 | 208 | 220 | A, B, C |
| # of Cases Handled by Schools | | 14 | 4 | 5 | A, B, C |
| # of Cases Unfounded | | 49 | 25 | 30 | A, B, C |
| # of Cases Ongoing | | 41 | 1 | - | A, B, C |
| # of Cases No Arrest | | 29 | 19 | 20 | A, B, C |
| # of Cases Closed by Warrants Voided | | 26 | 20 | 20 | A, B, C |
| # of Cases Cleared by DA refusal to Prosecute | | 166 | 40 | 50 | A, B, C |
| # of Cases Cleared by Juvenile Court refusing to prosecute | | 1 | 18 | 20 | A, B, C |
| # of Total Juvenile Delinquency Petitions Filed | | 607 | 408 | 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

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|------------------|------------------|--------------------|----------------------|------------------|
| Contractual Services | \$ 8,707 | \$ 11,600 | \$ 11,600 | \$ 11,600 | \$ 11,600 |
| Supplies & Materials | 8,642 | 12,500 | 12,500 | 12,500 | 12,500 |
| Total | \$ 17,349 | \$ 24,100 | \$ 24,100 | \$ 24,100 | \$ 24,100 |



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SPECIAL TEAMS

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.



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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

| EXPENDITURES | FY 20 | | FY 21 | | FY 22 | | |
|----------------------|------------------|-----------|---------------|-----------|---------------|------------------|------------------|
| | Actual | | Adopted | | Requested | Recommended | Adopted |
| Contractual Services | \$ 19,978 | \$ | 21,500 | \$ | 23,000 | \$ 23,000 | \$ 23,000 |
| Supplies & Materials | 18,536 | | 18,900 | | 21,900 | 21,900 | 21,900 |
| Total | \$ 38,514 | \$ | 40,400 | \$ | 44,900 | \$ 44,900 | \$ 44,900 |



NARCOTICS

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

| EXPENDITURES | FY 20 | | FY 21 | | FY 22 | | FY 22 | |
|----------------------|-------------------|-----------|----------------|-----------|----------------|-------------|----------------|-------------------|
| | Actual | | Adopted | | Requested | Recommended | Adopted | |
| Contractual Services | \$ 160,330 | \$ | 261,800 | \$ | 283,650 | \$ | 273,150 | \$ 273,150 |
| Supplies & Materials | 185,009 | | 251,000 | | 246,000 | | 246,000 | 246,000 |
| Other Charges | 16,500 | | 16,500 | | 16,500 | | 16,500 | 16,500 |
| Total | \$ 361,839 | \$ | 529,300 | \$ | 546,150 | \$ | 535,650 | \$ 535,650 |



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OFFICE OF PROFESSIONAL STANDARDS

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.

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
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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





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Finance Department

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Phone: 865-215-2350 | www.knoxcounty.org/finance

Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|---------------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| # of Supervisor referrals |  | 89 | 95 | 80 | B |
| # of Investigated cases |  | 28 | 35 | 25 | A, B |

Key Priorities:

- Investigations and allegations and complaints
- Perform background investigations

Significant Accomplishments

- ✓ Supervised and assisted law enforcement in investigations

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|------------------|------------------|------------------|-------------------|------------------|
| Contractual Services | \$ 11,218 | \$ 11,150 | \$ 13,450 | \$ 13,450 | \$ 13,450 |
| Supplies & Materials | 11,698 | 10,500 | 12,250 | 12,250 | 12,250 |
| Total | \$ 22,916 | \$ 21,650 | \$ 25,700 | \$ 25,700 | \$ 25,700 |



KNOX COUNTY
TENNESSEE

Finance Department

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SPECIAL SERVICES

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.



KNOX COUNTY
TENNESSEE

Finance Department

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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



KNOX COUNTY
TENNESSEE

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Significant Accomplishments

- ✓ Created and implemented virtual Child Safety classes
- ✓ Created and implemented the virtual Drug Prevention programs

| EXPENDITURES | FY 20 | | FY 21 | | FY 22 | | FY 22 | |
|----------------------|--------|--------|---------|---------|-----------|-------------|---------|---------|
| | Actual | | Adopted | | Requested | Recommended | Adopted | |
| Contractual Services | \$ | 44,312 | \$ | 56,250 | \$ | 61,250 | \$ | 61,250 |
| Supplies & Materials | | 32,948 | | 57,250 | | 59,250 | | 58,250 |
| Total | \$ | 77,260 | \$ | 113,500 | \$ | 120,500 | \$ | 119,500 |



AUXILIARY SERVICES

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.

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



KNOX COUNTY
TENNESSEE

Finance Department

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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|----------------------|------------------|-------------|-------------|---------------|----------------|
| # of Volunteer Hours | | 29,772 | 32,452 | 35,000 | 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

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Personal Services | \$ 152,226 | \$ 278,808 | \$ 279,509 | \$ 279,509 | \$ 279,509 |
| Employee Benefits | 41,293 | 59,418 | 47,171 | 47,171 | 47,171 |
| Contractual Services | 10,037 | 13,250 | 13,250 | 13,250 | 13,250 |
| Supplies & Materials | 20,458 | 30,500 | 31,000 | 31,000 | 31,000 |
| Total | \$ 224,014 | \$ 381,976 | \$ 370,930 | \$ 370,930 | \$ 370,930 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|----------|----------|----------|
| Full Time | 2 | 2 | 2 |
| Part Time | 3 | 3 | 3 |
| TOTAL | 5 | 5 | 5 |



CORRECTIONAL FACILITIES

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.

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



KNOX COUNTY
TENNESSEE

Finance Department

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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

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| Employee Benefits | \$ (2,415) | \$ - | \$ - | \$ - | \$ - |
| Contractual Services | 1,274,149 | 1,265,500 | 1,377,950 | 1,337,950 | 1,337,950 |
| Supplies & Materials | 5,712,988 | 5,456,000 | 5,983,500 | 5,791,000 | 5,791,000 |
| Other Charges | 2,551,541 | 2,552,400 | 2,552,400 | 2,552,400 | 2,552,400 |
| Capital Outlay | 50,000 | - | - | - | - |
| Total | \$ 9,586,263 | \$ 9,273,900 | \$ 9,913,850 | \$ 9,681,350 | \$ 9,681,350 |



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.

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

Significant Accomplishments

- ✓ Provided a wide range of products for inmates

Key Priorities:

- To account for inmate's balances on accounts
- Provide products for inmates to purchase
- Ensuring effective and efficient operations



KNOX COUNTY
TENNESSEE

Finance Department

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| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|---------------------|---------------------|----------------------|---------------------|
| Personal Services | \$ 209,829 | \$ 218,393 | \$ 196,607 | \$ 196,607 | \$ 196,607 |
| Employee Benefits | 77,046 | 78,771 | 84,521 | 84,521 | 84,521 |
| Contractual Services | 16,517 | 60,500 | 23,000 | 23,000 | 23,000 |
| Supplies & Materials | 543,475 | 679,500 | 679,500 | 679,500 | 679,500 |
| Other Charges | 115,580 | 140,000 | 140,000 | 140,000 | 140,000 |
| Total | \$ 962,447 | \$ 1,177,164 | \$ 1,123,628 | \$ 1,123,628 | \$ 1,123,628 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|----------|----------|----------|
| Full Time | 8 | 8 | 8 |
| Part Time | 0 | 0 | 0 |
| Total | 8 | 8 | 8 |



MEDICAL EXAMINER (Regional Forensic Center)

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 35 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 the 2020 Annual Report for the Regional Forensic Center of Knox County.

https://www.knoxcounty.org/rfc/pdfs/KCRFC_Annual_Report_2020.pdf?version=06112021

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.



KNOX COUNTY
TENNESSEE

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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 | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|--------------------------------------|------------------|-------------|-------------|---------------|----------------|
| # of Autopsies Completed | | 1,258 | 1,350 | 1,400 | A |
| # of Autopsies -Limited Completed | | 9 | 5 | 5 | A |
| # of Exams Completed | | 1,102 | 1,165 | 1,200 | A |
| # of MDI Released (Exam and No Exam) | | 2,344 | 2,457 | 2,500 | 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

- ✓ Presented on Medico-Legal death investigation at educational conferences for regional medical examiners, Medico-Legal death investigators, law enforcement, emergency response personnel, and others involved in death investigation
- ✓ Assists in the instruction of students in Pathology and Forensic Science
- ✓ 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



| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| Personal Services | \$ 2,314,853 | \$ 2,630,509 | \$ 2,950,006 | \$ 2,903,254 | \$ 2,903,254 |
| Employee Benefits | 468,067 | 581,151 | 652,041 | 630,041 | 630,041 |
| Contractual Services | 675,042 | 701,800 | 909,516 | 772,525 | 772,525 |
| Supplies & Materials | 143,382 | 133,550 | 172,000 | 171,100 | 171,100 |
| Other Charges | 170,771 | 182,083 | 182,083 | 182,083 | 182,083 |
| Capital Outlay | 1,700 | - | 15,000 | - | - |
| Total | \$ 3,773,815 | \$ 4,229,093 | \$ 4,880,646 | \$ 4,659,003 | \$ 4,659,003 |

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|------------------------------|---------------------|---------------------|---------------------|
| Charges for Current Services | \$ 2,278,130 | \$ 2,233,945 | \$ 2,674,845 |
| Other Local Revenue | 20,603 | 15,000 | 8,000 |
| Total | \$ 2,298,733 | \$ 2,248,945 | \$ 2,682,845 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|-----------|-----------|-----------|
| Full Time | 31 | 34 | 34 |
| Part Time | 1 | 2 | 2 |
| Total | 32 | 36 | 36 |



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 vicious 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) for emergency and non-emergency calls. If any person is in danger regarding an animal at any time call 911.

MISSION STATEMENT:

To provide services which safeguard Knox County citizens by humanely caring for animals through the enforcement of county and state regulations.



Strategic Pillar – Public Safety
Provide a Safe and Livable Community



KNOX COUNTY
TENNESSEE

Finance Department

Address: 400 West Main Street, Suite 630 | Knoxville, TN 37902
Phone: 865-215-2350 | www.knoxcounty.org/finance

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

| EXPENDITURES | FY 20 | | FY 21 | | FY 22 | | FY 22 | | FY 22 | |
|----------------------|-------|--------|-------|---------|-------|-----------|-------|-------------|-------|---------|
| | | Actual | | Adopted | | Requested | | Recommended | | Adopted |
| Contractual Services | \$ | 28,783 | \$ | 40,700 | \$ | 40,700 | \$ | 40,700 | \$ | 40,700 |
| Supplies & Materials | | 31,069 | | 41,900 | | 41,950 | | 41,950 | | 41,950 |
| Total | \$ | 59,852 | \$ | 82,600 | \$ | 82,650 | \$ | 82,650 | \$ | 82,650 |



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.

MISSION STATEMENT:

Empowering team members, developing leaders, and inspiring change through technology, training, culture, and ethics to make Knox County an exceptional employer.



Strategic Pillar – Public Safety
Provide a Safe and Livable Community



KNOX COUNTY
TENNESSEE

Finance Department

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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

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|------------------|------------------|--------------------|----------------------|------------------|
| Contractual Services | \$ 3,715 | \$ 5,350 | \$ 5,650 | \$ 5,650 | \$ 5,650 |
| Supplies & Materials | 12,994 | 24,050 | 23,450 | 23,450 | 23,450 |
| Total | \$ 16,709 | \$ 29,400 | \$ 29,100 | \$ 29,100 | \$ 29,100 |

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|--------------------|-------------------|-------------------|-------------------|
| State of Tennessee | \$ 229,753 | \$ 235,000 | \$ 203,450 |
| Total | \$ 229,753 | \$ 235,000 | \$ 203,450 |



OTHER PROGRAMS

| EXPENDITURES | FY 20 | FY 21 | FY 22 | FY 22 | FY 22 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Actual | Adopted | Requested | Recommended | Adopted |
| Sexual Offender Registry | \$ 24,331 | \$ - | \$ - | \$ - | \$ - |
| Teen Academy- Sheriff | 684 | - | - | - | - |
| D.A.R.E. Donations | 14,618 | - | - | - | - |
| Interest Earned-Inmates | 317 | - | - | - | - |
| Honor Guard Golf Tournament | 1,661 | - | - | - | - |
| Community Mediation | 126,184 | 170,000 | 170,000 | 170,000 | 170,000 |
| THEFT | 4,587 | - | - | - | - |
| Sheriff's Radio Rebanding | 290 | - | - | - | - |
| Helen Ross McNabb-Interchange | 183,392 | - | - | - | - |
| VICE | 643 | - | - | - | - |
| Organized Retail Crime | 14,908 | - | - | - | - |
| Officer Down | 201 | - | - | - | - |
| Sheriff's K-9 Donations | 9,969 | - | - | - | - |
| Total | \$ 381,785 | \$ 170,000 | \$ 170,000 | \$ 170,000 | \$ 170,000 |

| REVENUE | FY 20 | FY 21 | FY 22 |
|-------------------------------|-------------------|-------------|------------------|
| | Actual | Adopted | Adopted |
| Sexual Offender Registry | \$ 24,450 | \$ - | \$ - |
| Teen Academy- Sheriff | 1,050 | - | - |
| D.A.R.E. Donations | 12,739 | - | - |
| Interest Earned-Inmates | 12,732 | - | 13,640 |
| Senior Citizen Awareness | 200 | - | - |
| KCSO Reserve Training Academy | 5,000 | - | - |
| Helen Ross McNabb-Interchange | 183,392 | - | - |
| Theft | 2,862 | - | - |
| Organized Retail Crime | 36,111 | - | - |
| Sheriff's K-9 Donations | 7,600 | - | - |
| Officer Down | 1,005 | - | - |
| Total | \$ 287,141 | \$ - | \$ 13,640 |



KNOX COUNTY TENNESSEE

Finance Department

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Public Health & Welfare



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INDIGENT ASSISTANCE

Knox County contracts with Community Action Committee (CAC) to provide services to help families who need assistance.



Strategic Pillar – Community Health
Promote Community Health Education and Wellness

Goals and Objectives



A. To provide crisis intervention assistance to families in need

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|-------------------|--------------------|----------------------|-------------------|
| Contractual Services | \$ 220,800 | \$ 220,800 | \$ 220,800 | \$ 220,800 | \$ 220,800 |
| Total | \$ 220,800 | \$ 220,800 | \$ 220,800 | \$ 220,800 | \$ 220,800 |



JOHN TARLETON HOME

The services provided by the John Tarleton have been contracted out and will now be provided by the Helen Ross McNabb Center in Knoxville. Knox County will retain the facilities and still provide maintenance. John Tarleton provides residential services to children and youth.

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|-------------------|--------------------|----------------------|-------------------|
| Contractual Services | \$ 927,357 | \$ 955,178 | \$ 983,833 | \$ 983,833 | \$ 983,833 |
| Total | \$ 927,357 | \$ 955,178 | \$ 983,833 | \$ 983,833 | \$ 983,833 |



**KNOX COUNTY
TENNESSEE**

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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.

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 | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|---------------------------|------------------|-------------|-------------|---------------|----------------|
| Supply Orders Filled | | 1,502 | 1,550 | 1,600 | A |
| Insurance forms processed | | 9,187 | 14,518 | 16,000 | A |



Key Priorities:

- Ensuring effective and efficient operations

Significant Accomplishments

- ✓ Increased productivity through data development with electronic health records

| EXPENDITURES | FY 20 | FY 21 | FY 22 | FY 22 | FY 22 |
|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Adopted | Requested | Recommended | Adopted |
| Personal Services | \$ 385,806 | \$ 305,801 | \$ 326,450 | \$ 326,450 | \$ 326,450 |
| Employee Benefits | 133,039 | 124,543 | 148,176 | 148,176 | 148,176 |
| Contractual Services | 496,222 | 610,150 | 831,250 | 823,750 | 823,750 |
| Supplies & Materials | 183,143 | 206,500 | 206,500 | 206,500 | 206,500 |
| Other Charges | 84,508 | 144,100 | 144,100 | 124,100 | 124,100 |
| Total | \$ 1,282,718 | \$ 1,391,094 | \$ 1,656,476 | \$ 1,628,976 | \$ 1,628,976 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|-----------|----------|----------|
| Full Time | 16 | 9 | 9 |
| Part Time | 0 | 0 | 0 |
| Total | 16 | 9 | 9 |



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.

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



KNOX COUNTY
TENNESSEE

Finance Department

Address: 400 West Main Street, Suite 630 | Knoxville, TN 37902
Phone: 865-215-2350 | www.knoxcounty.org/finance

Goals and Objectives



A. To develop a system that allows for a more accurate inventory and distribution of supplies



B. Provide preventive health services and international travel services

Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|-----------------------------------------|------------------|-------------|-------------|---------------|----------------|
| Number of Patient Visits | | 5,191 | 3,565 | 5,200 | B |
| Number of Travel Patient Visits | | 1,165 | 752 | 1,000 | B |
| Number of Back to School Patient Visits | | 1,024 | 1,050 | 1,100 | B |

Key Priorities:

- Provide support for COVID-19 vaccines
- Provide strategic outreach efforts to reduce burden of communicable disease outbreaks
- Coordinate health services within the community



Significant Accomplishments

- ✓ Provided 15 community flu vaccination clinics
- ✓ Continued the expanded access program for yellow fever vaccine

| EXPENDITURES | FY 20 | | FY 21 | | FY 22 | |
|----------------------|---------------------|-----------|------------------|-----------|------------------|---------------------|
| | Actual | | Adopted | | Requested | Recommended |
| Personal Services | \$ 781,440 | \$ | 1,098,100 | \$ | 1,124,314 | \$ 1,124,314 |
| Employee Benefits | 256,151 | | 332,443 | | 318,797 | 318,797 |
| Contractual Services | 98,227 | | 129,475 | | 159,775 | 159,775 |
| Supplies & Materials | 14,312 | | 18,000 | | 18,000 | 18,000 |
| Total | \$ 1,150,130 | \$ | 1,578,018 | \$ | 1,620,886 | \$ 1,620,886 |

| REVENUE | FY 20 | | FY 21 | | FY 22 | |
|--------------------------|---------------------|-----------|------------------|-----------|------------------|--|
| | Actual | | Adopted | | Adopted | |
| Preventative Health Fees | \$ 1,934,281 | \$ | 2,150,000 | \$ | 1,700,000 | |
| Total | \$ 1,934,281 | \$ | 2,150,000 | \$ | 1,700,000 | |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|-----------|-----------|-----------|
| Full Time | 18 | 19 | 19 |
| Part Time | 3 | 3 | 3 |
| Total | 21 | 22 | 22 |



KNOX COUNTY
TENNESSEE

Finance Department

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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

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



KNOX COUNTY
TENNESSEE

Finance Department

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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 | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|-----------------------------|------------------|-------------|-------------|---------------|----------------|
| Number of Dental Encounters | | 5,191 | 3,565 | 5,200 | A, B |

Key Priorities:

- Provide dental services for children and adults

Significant Accomplishments

- ✓ Evaluated all dental processes for safety and efficiency and updated manuals accordingly
- ✓ Upgraded dental equipment



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TENNESSEE

Finance Department

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| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|---------------------|---------------------|----------------------|---------------------|
| Personal Services | \$ 682,904 | \$ 982,511 | \$ 1,001,832 | \$ 1,001,832 | \$ 1,001,832 |
| Employee Benefits | 207,456 | 306,478 | 309,683 | 309,683 | 309,683 |
| Contractual Services | 36,706 | 30,400 | 39,400 | 39,400 | 39,400 |
| Supplies & Materials | 50,883 | 66,750 | 76,750 | 76,750 | 76,750 |
| Total | \$ 977,949 | \$ 1,386,139 | \$ 1,427,665 | \$ 1,427,665 | \$ 1,427,665 |

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|----------------|-------------------|-------------------|------------------|
| Dental Charges | \$ 146,597 | \$ 200,000 | \$ 75,000 |
| Total | \$ 146,597 | \$ 200,000 | \$ 75,000 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|-----------|-----------|-----------|
| Full Time | 14 | 14 | 14 |
| Part Time | 0 | 0 | 0 |
| Total | 14 | 14 | 14 |



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.

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

Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|-------------------------------------------------|------------------|-------------|-------------|---------------|----------------|
| # of EMS calls reviewed for contract compliance | | 2,400 | 2,800 | 5,200 | A, B |

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



Key Priorities:

- Ensure ambulance services follow the ordinance
- Extend the contract for providing services

Significant Accomplishments

- ✓ Completed audits on EMS calls

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|-------------------|--------------------|----------------------|-------------------|
| Personal Services | \$ 35,321 | \$ 53,290 | \$ 54,773 | \$ 54,773 | \$ 54,773 |
| Employee Benefits | 10,485 | 13,131 | 13,457 | 13,457 | 13,457 |
| Contractual Services | 10,080 | 18,360 | 18,560 | 18,560 | 18,560 |
| Supplies & Materials | 141 | 150 | 150 | 150 | 150 |
| Other Charges | 858,108 | 736,628 | 736,628 | 736,628 | 736,628 |
| Total | \$ 914,135 | \$ 821,559 | \$ 823,568 | \$ 823,568 | \$ 823,568 |

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|---------------------------------|-------------------|------------------|------------------|
| Fines, Forfeitures, & Penalties | \$ 236,500 | \$ 80,000 | \$ 80,000 |
| Total | \$ 236,500 | \$ 80,000 | \$ 80,000 |



FOOD AND RESTAURANT INSPECTION

The Knox County Health Department's Food Protection Division works to protect public health and prevent foodborne illness 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), 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.



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















**KNOX COUNTY
TENNESSEE**

Finance Department

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Phone: 865-215-2350 | www.knoxcounty.org/finance

Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|--------------------------------------------|-------------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| # of Bar Inspections |  | 207 | 176 | 179 | A, B |
| # of Tattoo Parlor Inspections |  | 118 | 126 | 139 | 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 complete inspections annually and in a timely manner



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Finance Department

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Significant Accomplishments

- ✓ Conducted inspections of numerous facilities in Knox County
- ✓ Provided training to establishments to inform them of any changes in requirements

| EXPENDITURES | FY 20 | | FY 21 | | FY 22 | | |
|----------------------|-------------------|-----------|----------------|-----------|----------------|-------------------|-------------------|
| | Actual | | Adopted | | Requested | Recommended | Adopted |
| Personal Services | \$ 492,708 | \$ | 693,853 | \$ | 709,309 | \$ 709,309 | \$ 709,309 |
| Employee Benefits | 163,442 | | 227,706 | | 224,103 | 224,103 | 224,103 |
| Contractual Services | 26,717 | | 24,700 | | 43,000 | 43,000 | 43,000 |
| Supplies & Materials | 11,277 | | 12,000 | | 12,000 | 12,000 | 12,000 |
| Total | \$ 694,144 | \$ | 958,259 | \$ | 988,412 | \$ 988,412 | \$ 988,412 |

| REVENUE | FY 20 | | FY 21 | | FY 22 | |
|-----------------------------|-------------------|-----------|----------------|-----------|----------------|--|
| | Actual | | Adopted | | Adopted | |
| Environmental Fees to State | \$ 260 | \$ | 100,000 | \$ | 750,000 | |
| Environmental Health | 827,280 | | 650,000 | | - | |
| Total | \$ 827,540 | \$ | 750,000 | \$ | 750,000 | |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|-----------|-----------|-----------|
| Full Time | 13 | 13 | 13 |
| Part Time | 0 | 0 | 0 |
| Total | 13 | 13 | 13 |



HEALTH ADMINISTRATION

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.

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

Key Priorities:

- To provide general administrative support
- Ensuring effective and efficient operations



KNOX COUNTY
TENNESSEE

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Significant Accomplishments

- ✓ Lead the COVID-19 response
- ✓ Reorganized based on the National Best Practices per Public Health 3.0

| EXPENDITURES | FY 20 | | FY 21 | | FY 22 | | |
|----------------------|-------------------|-----------|------------------|-----------|------------------|---------------------|---------------------|
| | Actual | | Adopted | | Requested | Recommended | Adopted |
| Personal Services | \$ 599,953 | \$ | 1,039,262 | \$ | 1,069,144 | \$ 1,069,144 | \$ 1,069,144 |
| Employee Benefits | 144,960 | | 297,991 | | 323,873 | 323,873 | 323,873 |
| Contractual Services | 20,887 | | 27,700 | | 31,500 | 30,000 | 30,000 |
| Supplies & Materials | 8,289 | | 5,900 | | 5,900 | 5,900 | 5,900 |
| Total | \$ 774,089 | \$ | 1,370,853 | \$ | 1,430,417 | \$ 1,428,917 | \$ 1,428,917 |

| REVENUE | FY 20 | | FY 21 | | FY 22 | |
|--------------------|-------------------|-----------|----------------|-----------|----------------|--|
| | Actual | | Adopted | | Adopted | |
| Lease/Rentals | \$ 50,440 | \$ | 50,413 | \$ | 25,000 | |
| State of Tennessee | 156,900 | | 155,600 | | 156,000 | |
| Total | \$ 207,340 | \$ | 206,013 | \$ | 181,000 | |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|-----------|-----------|-----------|
| Full Time | 11 | 15 | 15 |
| Part Time | 0 | 0 | 0 |
| Total | 11 | 15 | 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 2019/2020 Community Health Assessment:

https://knoxcountv.org/health/pdfs/CHA_12_20.pdf

MISSION STATEMENT:

To utilize data-driven prevention strategies to foster a community culture where healthier choices are the norm for Knox County.



KNOX COUNTY
TENNESSEE

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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 as part of the CityMatCH Institute for Equity in Birth Outcomes



D. To offer classes or sessions about various health education topics











KNOX COUNTY
TENNESSEE

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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 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



KNOX COUNTY
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Significant Accomplishments

- ✓ Implemented diabetes management classes in Spanish in partnership with Centro Hispano
- ✓ Awarded 11 worksites with East Tennessee Wellness Roundtable recognition
- ✓ Completed 8 healthy built environment projects in partnership with community schools

| EXPENDITURES | FY 20 | FY 21 | FY 22 | FY 22 | FY 22 |
|----------------------|-------------------|-------------------|---------------------|---------------------|---------------------|
| | Actual | Adopted | Requested | Recommended | Adopted |
| Personal Services | \$ 479,065 | \$ 742,231 | \$ 762,468 | \$ 762,468 | \$ 762,468 |
| Employee Benefits | 148,279 | 212,991 | 219,084 | 219,084 | 219,084 |
| Contractual Services | 6,970 | 14,800 | 13,500 | 13,500 | 13,500 |
| Supplies & Materials | 7,324 | 7,625 | 8,925 | 8,925 | 8,925 |
| Total | \$ 641,638 | \$ 977,647 | \$ 1,003,977 | \$ 1,003,977 | \$ 1,003,977 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|-----------|-----------|-----------|
| Full Time | 16 | 14 | 14 |
| Part Time | 0 | 0 | 0 |
| Total | 16 | 14 | 14 |



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.

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 | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|----------------------------------------------|------------------|-------------|-------------|---------------|----------------|
| # of Citizens on Knox County Medical Program | | 661 | 729 | 800 | A |



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 the patient population
- ✓ Moved all referral to Cherokee Health and changed the enrollment process to help improve access

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| Contractual Services | \$ 2,892,444 | \$ 2,995,000 | \$ 2,995,000 | \$ 2,995,000 | \$ 2,995,000 |
| Total | \$ 2,892,444 | \$ 2,995,000 | \$ 2,995,000 | \$ 2,995,000 | \$ 2,995,000 |



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TENNESSEE**

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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.

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. Continue to support COVID-19 response and assist with vaccination efforts



C. To ensure the supply of vaccines and medications are unexpired and to dispose of the expired items in a timely manner



KNOX COUNTY
TENNESSEE

Finance Department

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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|----------------------------------------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| Medications dispensed to Health Department Clinics |  | 195,659 | 196,203 | 200,000 | A, B, C |

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 COVID and flu vaccine clinics
- ✓ Quarterly review of drug supplies

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Personal Services | \$ 26,417 | \$ 38,036 | \$ 39,136 | \$ 39,136 | \$ 39,136 |
| Employee Benefits | 11,822 | 17,677 | 17,781 | 17,781 | 17,781 |
| Contractual Services | 1,870 | 2,150 | 2,850 | 2,850 | 2,850 |
| Supplies & Materials | 1,004,829 | 1,275,500 | 1,276,000 | 1,276,000 | 1,276,000 |
| Total | \$ 1,044,938 | \$ 1,333,363 | \$ 1,335,767 | \$ 1,335,767 | \$ 1,335,767 |



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.

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.



Strategic Pillar – Community Health
Promote Community Health Education and Wellness

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|-------------------|--------------------|----------------------|-------------------|
| Contractual Services | \$ 307,029 | \$ 307,049 | \$ 307,049 | \$ 307,049 | \$ 307,049 |
| Total | \$ 307,029 | \$ 307,049 | \$ 307,049 | \$ 307,049 | \$ 307,049 |



RABIES AND ANIMAL CONTROL

Rabies is a viral disease of the nervous system that is nearly 100% fatal, if left untreated. It is transmitted by bites from an infected animal. Rabies in humans in the United States is extremely rare, but rabies causes thousands of deaths each year worldwide.

The vast majority of cases reported to the Centers for Disease Control and Prevention (CDC) each year occur in animals like raccoons, skunks, bats and foxes. In 2017, Tennessee had 36 rabies cases:

- Bat (10)
- Cat (1)
- Dog (1)
- Fox (2)
- Raccoon (5)
- Skunk (17)

Tennessee and Knox County laws require all dogs and cats 3 months of age and older to be vaccinated against rabies. Vaccinations should be kept up-to-date throughout your pet's life.

Preventing Rabies in Animals

- Visit your veterinarian with your pet on a regular basis and keep rabies vaccinations up-to-date for all cats, dogs and ferrets
- Maintain control of your pets by keeping cats and ferrets indoors and keeping dogs under direct supervision when outside
- Spay or neuter your pets to help reduce the number of unwanted pets that may not be properly cared for or vaccinated properly
- Call animal control to remove all stray animals from your neighborhood since these animals might not be vaccinated

What to Do if Bitten

Rabies in humans is 100% preventable with prompt medical attention.

- **If bitten by a wild or domestic animal**, or get fresh saliva from the animal into a wound or scratch, immediately wash the wound with soap and water for five minutes and promptly seek medical attention. If symptoms of rabies begin to develop, survival is rare.
- **If bitten by a pet, or normal/healthy dog or cat**, that animal should be confined and observed for 10 days, and any illness that occurs during confinement should be evaluated by a veterinarian and reported to the health department. Do not attempt to capture an animal you suspect has rabies. Notify your local health department or animal control.



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Providers and veterinarians must report possible human rabies exposure immediately. Contact the Knox County Health Department (KCHD) at 865- 215-5093 or the Tennessee Department of Health at 615-741-7247 and ask to speak to the epidemiologist on call.

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|-------------------|-----------------|------------------|--------------------|----------------------|------------------|
| Employee Benefits | \$ 12 | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 12 | \$ - | \$ - | \$ - | \$ - |

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|------------------|-----------------|------------------|------------------|
| Current Services | | \$ - | \$ - |
| Total | \$ - | \$ - | \$ - |



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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.

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



| EXPENDITURES | FY 20 | | FY 21 | | FY 22 | | FY 22 | | | |
|----------------------|--------|---------|---------|---------|-----------|-------------|---------|---------|----|---------|
| | Actual | | Adopted | | Requested | Recommended | Adopted | | | |
| Personal Services | \$ | 31,935 | \$ | 44,402 | \$ | 45,756 | \$ | 45,756 | \$ | 45,756 |
| Employee Benefits | | 14,669 | | 21,548 | | 12,530 | | 12,530 | | 12,530 |
| Contractual Services | | 494,582 | | 479,725 | | 525,851 | | 525,851 | | 525,851 |
| Total | \$ | 541,186 | \$ | 545,675 | \$ | 584,137 | \$ | 584,137 | \$ | 584,137 |

| AUTHORIZED POSITIONS | FY 2019 | FY 2020 | FY 2022 |
|----------------------|---------|---------|---------|
| Full Time | 1 | 1 | 1 |
| Part Time | 0 | 0 | 0 |
| Total | 1 | 1 | 1 |



KNOX COUNTY TENNESSEE

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SOCIAL SERVICES

Social Services helps citizens apply for the Knox County Medical Program and TennCare.

MISSION STATEMENT:
To determine eligibility of applicants for the Knox County Medical Program and verify eligibility for the TennCare Re-verification Program by interviewing citizens in a timely manner.



Strategic Pillar – Community Health
 Promote Community Health Education and Wellness

| EXPENDITURES | FY 20 | FY 21 | FY 22 | FY 22 | FY 22 |
|----------------------|------------------|-------------|-------------|-------------|-------------|
| | Actual | Adopted | Requested | Recommended | Adopted |
| Personal Services | \$ 62,936 | \$ - | \$ - | \$ - | \$ - |
| Employee Benefits | 22,041 | - | - | - | - |
| Contractual Services | 2,722 | - | - | - | - |
| Supplies & Materials | 303 | - | - | - | - |
| Total | \$ 88,002 | \$ - | \$ - | \$ - | \$ - |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|----------|----------|----------|
| Full Time | 3 | 1 | 0 |
| Part Time | 0 | 0 | 0 |
| Total | 3 | 1 | 0 |

*Social Services transferred to Health Administration in FY2021.



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.

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 improve the quality of Knox County's groundwater




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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|-------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| Services Provided |  | 3,697 | 3,700 | 3,725 | 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
- ✓ Tested water samples as needed

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Personal Services | \$ 186,996 | \$ 269,055 | \$ 274,546 | \$ 274,546 | \$ 274,546 |
| Employee Benefits | 92,577 | 119,787 | 110,579 | 110,579 | 110,579 |
| Contractual Services | 16,949 | 28,150 | 29,650 | 29,650 | 29,650 |
| Supplies & Materials | 7,757 | 6,500 | 6,500 | 6,500 | 6,500 |
| Total | \$ 304,279 | \$ 423,492 | \$ 421,275 | \$ 421,275 | \$ 421,275 |



| REVENUE | FY 20 | | FY 21 | | FY 22 | |
|------------------|-------|---------|-------|---------|-------|---------|
| | | Actual | | Adopted | | Adopted |
| Current Services | \$ | 121,336 | \$ | 150,000 | \$ | 125,000 |
| Total | \$ | 121,336 | \$ | 150,000 | \$ | 125,000 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|---------|---------|---------|
| Full Time | 6 | 6 | 6 |
| Part Time | 1 | 0 | 0 |
| Total | 7 | 6 | 6 |



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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.

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



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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 such as the Zike virus

Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|------------------------------|------------------|-------------|-------------|---------------|----------------|
| Traps set for WNV Testing | | 250 | 125 | 250 | A, B, C |
| Mosquio Pools Tested for WNV | | 250 | 125 | 246 | A, B, C |
| Complaints Investigated | | 175 | 55 | 104 | A, B, C |

Key Priorities:

- To test and monitor for new viruses
- Educate citizens on mosquito control

Significant Accomplishments

- ✓ Sprayed areas where West Nile virus was detected
- ✓ Tested and monitored mosquitos as needed



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| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-----------------|------------------|--------------------|----------------------|------------------|
| Contractual Services | \$ 2,840 | \$ 7,150 | \$ 7,150 | \$ 7,150 | \$ 7,150 |
| Supplies & Materials | 3,197 | 2,400 | 2,400 | 2,400 | 2,400 |
| Total | \$ 6,037 | \$ 9,550 | \$ 9,550 | \$ 9,550 | \$ 9,550 |



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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.

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 continue to evolve through the pandemic response to support a decrease in COVID-19 disease morbidity and mortality



- C. Implement All4Knox strategies to expand awareness and programs for the substance misuse epidemic and decrease fatalities





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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|---------------------------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| # of Investigated Notifiable Diseases |  | 7,880 | 7,616 | 8,000 | A, B, C |
| # of Outbreak Responses |  | 63 | 357 | 25 | A, B, C |

Key Priorities:

- To finalize a strategic plan to address the substance misuse epidemic
- Continue to provide guidance on the COVID-19 pandemic

Significant Accomplishments

- ✓ Led the epidemiological response functions for the COVID-19 pandemic
- ✓ Provided community wide subject matter expertise on the pandemic response operations for hundreds of health care organizations as well as other community group and businesses

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|---------------------|---------------------|---------------------|---------------------|
| Personal Services | \$ 499,291 | \$ 750,715 | \$ 852,984 | \$ 852,984 | \$ 852,984 |
| Employee Benefits | 165,245 | 239,111 | 271,959 | 271,959 | 271,959 |
| Contractual Services | 49,210 | 89,400 | 124,800 | 123,300 | 123,300 |
| Supplies & Materials | 5,296 | 7,500 | 9,500 | 9,500 | 9,500 |
| Other Charges | 22,764 | 23,000 | 53,000 | 53,000 | 53,000 |
| Total | \$ 741,806 | \$ 1,109,726 | \$ 1,312,243 | \$ 1,310,743 | \$ 1,310,743 |



| AUTHORIZED POSITIONS | FY 2019 | FY 2020 | FY 2021 |
|----------------------|---------|---------|---------|
| Full Time | 7 | 13 | 14 |
| Part Time | 0 | 0 | 0 |
| Total | 7 | 13 | 14 |



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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.

MISSION STATEMENT:

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



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Promote Community Health Education and Wellness



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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 | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|--------------------------------|------------------|-------------|-------------|---------------|----------------|
| # of Birth Certificates Issued | | 18,416 | 20,342 | 25,000 | A, B, C |
| # of Death Certificates Issued | | 31,219 | 32,435 | 33,000 | A, B, C |
| # of Cremations Permits Issued | | 3,253 | 3,403 | 3,550 | 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 2020 | FY 2021 | FY 2022 |
|----------------------|----------|----------|----------|
| Full Time | 4 | 4 | 4 |
| Part Time | 0 | 0 | 0 |
| Total | 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)

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 provide monthly education and women's health services to the Knox County Detention Facility bi-weekly



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C. To provide information allowing patients to make informed decisions about their health care

Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|----------------------|------------------|-------------|-------------|---------------|----------------|
| # of Patients Seen | | 9,927 | 7,532 | 10,500 | A, B, C |
| # of HPV vaccines | | 936 | 532 | 1,000 | A, C |
| # of Pregnancy Tests | | 3,488 | 2,876 | 3,600 | 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 by using creative alternate appointment options
- ✓ 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



| EXPENDITURES | FY 20 | | FY 21 | | FY 22 | | FY 22 | | | |
|----------------------|--------|---------|---------|---------|-----------|-------------|---------|---------|----|---------|
| | Actual | | Adopted | | Requested | Recommended | Adopted | | | |
| Personal Services | \$ | 188,720 | \$ | 274,782 | \$ | 347,472 | \$ | 347,472 | \$ | 347,472 |
| Employee Benefits | | 61,922 | | 85,055 | | 93,469 | | 93,469 | | 93,469 |
| Contractual Services | | 20,140 | | 17,400 | | 33,000 | | 33,000 | | 33,000 |
| Supplies & Materials | | 2,388 | | 6,500 | | 6,500 | | 6,500 | | 6,500 |
| Total | \$ | 273,170 | \$ | 383,737 | \$ | 480,441 | \$ | 480,441 | \$ | 480,441 |

| REVENUE | FY 20 | | FY 21 | | FY 22 | |
|------------------|--------|-------|---------|---|---------|---|
| | Actual | | Adopted | | Adopted | |
| Current Services | \$ | 1,411 | \$ | - | \$ | - |
| Total | \$ | 1,411 | \$ | - | \$ | - |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|---------|---------|---------|
| Full Time | 5 | 5 | 5 |
| Part Time | 0 | 0 | 0 |
| Total | 5 | 5 | 5 |



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.

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






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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|----------------------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| # of Management Focused Training |  | 1 | 1 | 2 | A, B |
| # of Trainings |  | 2 | 1 | 2 | A, B |
| # of Training Participants |  | 40 | 10 | 50 | 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
- ✓ Implemented a new performance management system (VMSG)
- ✓ Developed a pilot program with the University of Tennessee (Knoxville) for a Nursing Academic Service-Learning Program



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| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|-------------------|--------------------|----------------------|-------------------|
| Personal Services | \$ 200,994 | \$ 301,585 | \$ 305,508 | \$ 305,508 | \$ 305,508 |
| Employee Benefits | 64,665 | 94,111 | 91,918 | 91,918 | 91,918 |
| Contractual Services | 1,665 | 44,620 | 45,720 | 42,720 | 42,720 |
| Supplies & Materials | 1,424 | 2,500 | 2,500 | 2,500 | 2,500 |
| Total | \$ 268,748 | \$ 442,816 | \$ 445,646 | \$ 442,646 | \$ 442,646 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|----------|----------|----------|
| Full Time | 6 | 6 | 6 |
| Part Time | 0 | 1 | 1 |
| Total | 6 | 7 | 7 |



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WEST CLINIC

The West Clinic is one of three locations of the Health department. This location provides immunizations and vaccines for children and adults.

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. Continue to support COVID-19 response and assist with vaccination efforts

Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|------------------------------|------------------|-------------|-------------|---------------|----------------|
| # of Patients Seen | | 5,355 | 3,213 | 6,000 | A, B |
| # of Back to School Vaccines | | 1,004 | 1,000 | 1,100 | A, B |
| # of Family Planning | | 298 | 100 | 400 | A, B |



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Key Priorities:

- Provide immunizations and vaccines

Significant Accomplishments

- ✓ COVID-19 pandemic response including investigations, contact tracing, testing and vaccine
- ✓ Maintained clinic for children and adults to safely receive routine vaccines

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|-------------------|--------------------|----------------------|-------------------|
| Personal Services | \$ 282,931 | \$ 402,018 | \$ 413,398 | \$ 413,398 | \$ 413,398 |
| Employee Benefits | 113,233 | 158,050 | 148,211 | 148,211 | 148,211 |
| Contractual Services | 7,372 | 7,450 | 12,550 | 12,550 | 12,550 |
| Supplies & Materials | 464 | 3,000 | 3,000 | 3,000 | 3,000 |
| Total | \$ 404,000 | \$ 570,518 | \$ 577,159 | \$ 577,159 | \$ 577,159 |

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|------------------|-----------------|------------------|------------------|
| Current Services | \$ 4,766 | \$ - | \$ - |
| Total | \$ 4,766 | \$ - | \$ - |



TEAGUE CLINIC

The West Clinic is one of three locations of the Health department. This location provides immunizations and vaccines for children and adults.

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 Continue to provide COVID Response, especially by participating in vaccination efforts



B. Transition clinic to return safely normal functions

Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|------------------------------|------------------|-------------|-------------|---------------|----------------|
| # of Patients Seen | | 5,355 | 3,213 | 6,000 | A, B |
| # of Back to School Vaccines | | 1,004 | 1,000 | 1,100 | A, B |
| # of Family Planning | | 298 | 100 | 400 | A, B |



Key Priorities:

- Provide preventive health services
- Continue to aid in the COVID-19 response

Significant Accomplishments

- ✓ COVID-19 pandemic response including investigations, contact tracing, testing and vaccine
- ✓ Provided Preventive Health Services, especially safe access to vaccines

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|-------------------|--------------------|----------------------|-------------------|
| Personal Services | \$ 193,925 | \$ 279,903 | \$ 287,981 | \$ 287,981 | \$ 287,981 |
| Employee Benefits | 62,360 | 89,065 | 89,118 | 89,118 | 89,118 |
| Contractual Services | 4,231 | 5,950 | 8,050 | 8,050 | 8,050 |
| Supplies & Materials | 316 | 500 | 500 | 500 | 500 |
| Total | \$ 260,832 | \$ 375,418 | \$ 385,649 | \$ 385,649 | \$ 385,649 |

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|------------------|-----------------|------------------|------------------|
| Current Services | \$ 283 | \$ - | \$ - |
| Total | \$ 283 | \$ - | \$ - |



COMMUNITY HEALTH SERVICES GRANT MATCH

| EXPENDITURES | FY 20 | | FY 21 | | FY 22 | | FY 22 | | | |
|---------------|--------|---------|---------|---------|-----------|-------------|---------|---------|----|---------|
| | Actual | | Adopted | | Requested | Recommended | Adopted | | | |
| Other Charges | \$ | 223,549 | \$ | 125,000 | \$ | 200,000 | \$ | 200,000 | \$ | 200,000 |
| Total | \$ | 223,549 | \$ | 125,000 | \$ | 200,000 | \$ | 200,000 | \$ | 200,000 |

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 | FY 20 | | FY 21 | | FY 22 | | FY 22 | | | |
|---------------|--------|---------|---------|---------|-----------|-------------|---------|-----------|----|-----------|
| | Actual | | Adopted | | Requested | Recommended | Adopted | | | |
| Other Charges | \$ | 893,190 | \$ | 893,190 | \$ | 1,025,000 | \$ | 1,025,000 | \$ | 1,025,000 |
| Total | \$ | 893,190 | \$ | 893,190 | \$ | 1,025,000 | \$ | 1,025,000 | \$ | 1,025,000 |



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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.

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.



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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 | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|---------------------------------------------------------------------------------------|------------------|-------------|-------------|---------------|----------------|
| # of Affordable Housing Units Improved through construction, weatherization, or rehab | | 385 | 282 | 300 | A, B, C |
| # of Unemployed Participants obtained a job | | 179 | 91 | 120 | A, B, C |
| # of Individuals provided transportation to medical appointments | | 7,114 | 6,924 | 7,000 | A, B, C |
| # of Tax returns processed | | 3,350 | 3,260 | 3,300 | A, B, C |
| # of Volunteered Individuals | | 15,187 | 19,714 | 19,000 | A, B, C |
| # of Children served by a Head Start Center | | 1,092 | 1,054 | 1,025 | 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



KNOX COUNTY
TENNESSEE

Finance Department

Address: 400 West Main Street, Suite 630 | Knoxville, TN 37902
Phone: 865-215-2350 | www.knoxcounty.org/finance

Significant Accomplishments

- ✓ Helped over 8,000 low-income families heat and cool their homes through energy assistance programs
- ✓ Served meals to over 19,000 seniors through our Mobile Meals Program

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| Contractual Services | \$ 1,795,419 | \$ 1,700,000 | \$ 1,786,400 | \$ 1,754,000 | \$ 1,754,000 |
| Other Charges | 200,000 | 200,000 | 247,500 | 227,500 | 227,500 |
| Total | \$ 1,995,419 | \$ 1,900,000 | \$ 2,033,900 | \$ 1,981,500 | \$ 1,981,500 |



CODE ENFORCEMENT

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|------------------|--------------------|----------------------|------------------|
| Personal Services | \$ 278,034 | \$ - | \$ - | \$ - | \$ - |
| Employee Benefits | 87,208 | - | - | - | - |
| Contractual Services | 8,766 | - | - | - | - |
| Supplies & Materials | 10,626 | - | - | - | - |
| Other Charges | 1,263 | - | - | - | - |
| Total | \$ 385,897 | \$ - | \$ - | \$ - | \$ - |

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|-----------------|-------------------|------------------|------------------|
| Dirty Lot Fines | \$ 112,711 | \$ - | \$ - |
| Total | \$ 112,711 | \$ - | \$ - |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|----------|----------|----------|
| Full Time | 5 | 0 | 0 |
| Part Time | 0 | 0 | 0 |
| Total | 5 | 0 | 0 |

*Code Enforcement (1017720) transferred to Engineering & Public Works Fund (131) in FY2021.



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TENNESSEE

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Social / Cultural / Recreational



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.

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



KNOX COUNTY
TENNESSEE

Finance Department

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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 | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|--------------------------------|------------------|-------------|-------------|---------------|----------------|
| Total Park Acres | | 3,211 | 3,211 | 3,211 | A, B, C |
| # of parks | | 50 | 50 | 50 | A, B, C |
| # of greenway acres maintained | | 52,317 | 52,317 | 52,317 | A, B, C |
| # of Park Shelter Reservations | | 5,705 | 5,832 | 6,000 | B, C |
| # of Park Visitors | | 99,972 | 102,754 | 104,356 | A, B, C |
| # of playgrounds maintained | | 21 | 21 | 21 | A, B, C |
| # of tennis courts maintained | | 14 | 14 | 14 | A, B, C |



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

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| Personal Services | \$ 1,909,116 | \$ 1,848,769 | \$ 1,853,884 | \$ 1,853,884 | \$ 1,853,884 |
| Employee Benefits | 599,039 | 572,124 | 550,044 | 550,044 | 550,044 |
| Contractual Services | 401,068 | 370,200 | 381,200 | 378,200 | 378,200 |
| Supplies & Materials | 404,067 | 438,000 | 470,500 | 468,500 | 468,500 |
| Other Charges | 407,007 | 408,023 | 408,023 | 408,023 | 408,023 |
| Total | \$ 3,720,297 | \$ 3,637,116 | \$ 3,663,651 | \$ 3,658,651 | \$ 3,658,651 |

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|---------------------|------------------|------------------|------------------|
| Other Local Revenue | \$ 30,408 | \$ 45,000 | \$ 35,000 |
| Total | \$ 30,408 | \$ 45,000 | \$ 35,000 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|-----------|-----------|-----------|
| Full Time | 43 | 43 | 43 |
| Part Time | 2 | 2 | 2 |
| Total | 45 | 45 | 45 |



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.

- John Tarleton
- Tommy Schumpert
- US Cellular
- Sports Park

MISSION STATEMENT:

To create places to live, laugh and play in Knox County, TN.



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TENNESSEE**

Finance Department

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Strategic Pillar – Community Recreation
Encourage Diverse and Meaningful Civic Engagement

Goals and Objectives



A. To create more tournaments for our youth leagues



B. To maintain safe and pristine athletic fields



C. To be an innovative leader in delivering quality parks and programs

Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|---------------------------------------|------------------|-------------|-------------|---------------|----------------|
| # of participants on recreation teams | | 28,645 | 28,905 | 29,500 | A, B, C |
| # of participants for youth football | | 2,980 | 2,980 | 3,000 | A, B, C |
| # of participants for youth softball | | 660 | 660 | 680 | A, B, C |
| # of participants for adult softball | | 750 | 1,500 | 1,750 | B, C |



Key Priorities:

- To update our youth sports programs
- Provide quality fields to play games on
- To help create community and enhance the quality of life in Knox County through people, places, programs and partnerships

Significant Accomplishments

- ✓ Updated all sports manuals, policies, and procedures
- ✓ Created a new lease agreement for Soccer Associations

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| Personal Services | \$ 707,934 | \$ 771,526 | \$ 1,033,542 | \$ 898,941 | \$ 898,941 |
| Employee Benefits | 166,405 | 168,139 | 270,451 | 225,234 | 225,234 |
| Contractual Services | 207,175 | 315,020 | 323,645 | 323,795 | 323,795 |
| Supplies & Materials | 33,132 | 35,750 | 45,200 | 44,450 | 44,450 |
| Other Charges | 41,186 | 41,361 | 41,461 | 41,461 | 41,461 |
| Total | \$ 1,155,832 | \$ 1,331,796 | \$ 1,714,299 | \$ 1,533,881 | \$ 1,533,881 |

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|--------------------------------|-------------------|-------------------|-------------------|
| Recreation Fees | \$ 47,171 | \$ 105,000 | \$ 105,000 |
| Lease/Rentals | 92,496 | 50,000 | 50,000 |
| Rentals- Boat Dock, Yacht Club | 60,304 | 50,000 | 50,000 |
| Park Concessions | 6,300 | 7,500 | 7,500 |
| Riversports Fees | 10,434 | 9,000 | 9,000 |
| Total | \$ 216,705 | \$ 221,500 | \$ 221,500 |



| AUTHORIZED POSITIONS | FY2020 | FY2021 | FY2022 |
|----------------------|-----------|-----------|-----------|
| Full Time | 8 | 8 | 8 |
| Part Time | 2 | 3 | 3 |
| Total | 10 | 11 | 11 |

TREE/BENCH PROGRAM

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-----------------|------------------|--------------------|----------------------|------------------|
| Supplies & Materials | \$ 3,081 | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 3,081 | \$ - | \$ - | \$ - | \$ - |

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|---------------------|-----------------|------------------|------------------|
| Government & Groups | \$ 1,600 | \$ - | \$ - |
| Total | \$ 1,600 | \$ - | \$ - |

PARK IMPROVEMENTS

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|-------------------|--------------------|----------------------|-------------------|
| Contractual Services | \$ 7,669 | \$ - | \$ - | \$ - | \$ - |
| Supplies & Materials | 101,785 | - | - | - | - |
| Capital Outlay | 119,999 | 100,000 | 200,000 | 150,000 | 150,000 |
| Total | \$ 229,453 | \$ 100,000 | \$ 200,000 | \$ 150,000 | \$ 150,000 |



SENIOR CENTER & VOLUNTEER SERVICES

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.

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



KNOX COUNTY
TENNESSEE

Finance Department

Address: 400 West Main Street, Suite 630 | Knoxville, TN 37902
Phone: 865-215-2350 | www.knoxcounty.org/finance

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

- ✓ Transitioned to Virtual programs when centers were closed due to COVID-19
- ✓ Connected with seniors using different ways of communication

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|-------------------|--------------------|----------------------|-------------------|
| Personal Services | \$ 188,100 | \$ 201,600 | \$ 207,907 | \$ 207,907 | \$ 207,907 |
| Employee Benefits | 48,544 | 51,954 | 53,153 | 53,153 | 53,153 |
| Contractual Services | 6,981 | 21,800 | 10,150 | 10,150 | 10,150 |
| Supplies & Materials | 481 | 2,250 | 40,250 | 2,250 | 2,250 |
| Other Charges | 681 | 681 | 831 | 831 | 831 |
| Total | \$ 244,787 | \$ 278,285 | \$ 312,291 | \$ 274,291 | \$ 274,291 |



KNOX COUNTY
TENNESSEE

Finance Department

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| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|----------|----------|----------|
| | | | |
| Full Time | 3 | 3 | 3 |
| Part Time | 2 | 1 | 1 |
| | | | |
| Total | 5 | 4 | 4 |



KNOX COUNTY
TENNESSEE

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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>

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 wide arrange of activities for seniors to encourage a diverse quality of life



B. To continue to provide virtual programs to reach as many seniors as possible








KNOX COUNTY
TENNESSEE

Finance Department

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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|--------------------------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| # of Virtual Classes |  | 6 | 15 | 8 | B |
| # of attendees for Virtual Classes |  | 190 | 206 | 150 | B |
| # of Classes provided (in person) |  | 541 | 100 | 700 | A |
| # of attendees for in-person classes |  | 9,512 | 11,030 | 20,000 | A |
| Average # of daily attendees |  | 40 | 65 | 125 | A |

Key Priorities:

- To update our programs offered to provide the best options to our seniors

Significant Accomplishments

- ✓ Provided virtual programs while senior centers were closed due to COVID-19
- ✓ Reached out to seniors via email, phone, text, and mail while centers were closed
- ✓ Provided monthly newsletters detailing the activities for the month



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| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|-------------------|--------------------|----------------------|-------------------|
| Personal Services | \$ 61,014 | \$ 74,043 | \$ 76,133 | \$ 76,133 | \$ 76,133 |
| Employee Benefits | 27,115 | 30,369 | 28,984 | 28,984 | 28,984 |
| Contractual Services | 6,509 | 8,750 | 11,800 | 11,800 | 11,800 |
| Supplies & Materials | 4,904 | 7,646 | 7,750 | 6,800 | 6,800 |
| Other Charges | 1,113 | 681 | 1,581 | 1,581 | 1,581 |
| Total | \$ 100,655 | \$ 121,489 | \$ 126,248 | \$ 125,298 | \$ 125,298 |

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|--------------------|-----------------|------------------|------------------|
| Senior Center Fees | \$ 4,177 | \$ 5,000 | \$ - |
| Donations | 998 | - | - |
| Total | \$ 5,175 | \$ 5,000 | \$ - |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|----------|----------|----------|
| Full Time | 2 | 2 | 2 |
| Part Time | 1 | 1 | 1 |
| Total | 3 | 3 | 3 |



KNOX COUNTY
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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

MISSION STATEMENT:
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Strategic Pillar – Community Recreation
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**KNOX COUNTY
 TENNESSEE**

Finance Department

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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



C. To provide virtual programs to ensure we reach all seniors who may want to participate in the activities

Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|--------------------------------------|------------------|-------------|-------------|---------------|----------------|
| # of Virtual Classes | | 20 | 32 | 15 | C |
| # of attendees for Virtual Classes | | 218 | 236 | 120 | C |
| # of Classes provided (in person) | | 235 | 59 | 280 | A, B |
| # of attendees for in-person classes | | 3,860 | 7,014 | 15,000 | A, B |
| Average # of daily attendees | | 16 | 30 | 60 | A, B |

Key Priorities:

- To provide a range of classes for our seniors to enjoy
- To continue our virtual programs to reach as many seniors as possible



Significant Accomplishments

- ✓ Provided virtual programs while senior centers were closed due to COVID-19
- ✓ Reached out to seniors via email, phone, text, and mail while centers were closed
- ✓ Provided monthly newsletters detailing the activities for the month

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|------------------|-------------------|--------------------|----------------------|-------------------|
| Personal Services | \$ 70,033 | \$ 93,733 | \$ 96,522 | \$ 96,522 | \$ 96,522 |
| Employee Benefits | 16,047 | 18,271 | 18,537 | 18,537 | 18,537 |
| Contractual Services | 6,831 | 7,850 | 10,950 | 10,950 | 10,950 |
| Supplies & Materials | 1,351 | 6,250 | 3,400 | 3,400 | 3,400 |
| Other Charges | 1,109 | 1,111 | 681 | 681 | 681 |
| Total | \$ 95,371 | \$ 127,215 | \$ 130,090 | \$ 130,090 | \$ 130,090 |

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|--------------------|-----------------|------------------|------------------|
| Senior Center Fees | \$ 1,728 | \$ 2,500 | \$ - |
| Total | \$ 1,728 | \$ 2,500 | \$ - |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|----------|----------|----------|
| Full Time | 2 | 3 | 3 |
| Part Time | 0 | 0 | 0 |
| Total | 2 | 3 | 3 |



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>

MISSION STATEMENT:

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Goals and Objectives



A. To provide a wide arrange of classes for seniors to choose from



B. To provide virtual programs to ensure we reach all seniors who want to participate in our activities








KNOX COUNTY
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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|--------------------------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| # of Virtual Classes |  | - | 34 | 25 | B |
| # of attendees for Virtual Classes |  | - | 885 | 800 | B |
| # of Classes provided (in person) |  | 420 | 84 | 560 | A |
| # of attendees for in-person classes |  | 18,514 | 3,816 | 17,500 | A |
| Average # of daily attendees |  | 105 | 20 | 115 | A |

Key Priorities:

- Update our programs to seniors needs and requests
- Continue our virtual programs

Significant Accomplishments

- ✓ Provided virtual programs while senior centers were closed due to COVID-19
- ✓ Reached out to seniors via email, phone, text, and mail while centers were closed
- ✓ Provided monthly newsletters detailing the activities for the month



| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|------------------|-------------------|--------------------|----------------------|-------------------|
| Personal Services | \$ 55,082 | \$ 63,698 | \$ 65,581 | \$ 65,581 | \$ 65,581 |
| Employee Benefits | 31,591 | 37,351 | 37,528 | 37,528 | 37,528 |
| Contractual Services | 4,307 | 5,550 | 8,250 | 7,950 | 7,950 |
| Supplies & Materials | 1,247 | 6,850 | 3,850 | 3,850 | 3,850 |
| Other Charges | 1,109 | 681 | 1,131 | 1,131 | 1,131 |
| Total | \$ 93,336 | \$ 114,130 | \$ 116,340 | \$ 116,040 | \$ 116,040 |

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|--------------------|-----------------|------------------|------------------|
| Senior Center Fees | \$ - | \$ 500 | \$ - |
| Donations | 54 | - | - |
| Total | \$ 54 | \$ 500 | \$ - |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|----------|----------|----------|
| Full Time | 1 | 2 | 2 |
| Part Time | 1 | 0 | 0 |
| Total | 2 | 2 | 2 |



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>

MISSION STATEMENT:
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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



B. To provide virtual programs to reach seniors who cannot attend in person programs








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TENNESSEE**

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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|--------------------------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| # of Virtual Classes |  | 6 | 4 | 2 | B |
| # of attendees for Virtual Classes |  | 480 | 509 | 475 | B |
| # of Classes provided (in person) |  | 253 | 69 | 300 | A |
| # of attendees for in-person classes |  | 11,050 | 1,629 | 12,500 | A |
| Average # of daily attendees |  | 55 | 28 | 60 | 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 virtual programs while senior centers were closed due to COVID-19
- ✓ Reached out to seniors via email, phone, text, and mail while centers were closed
- ✓ Provided monthly newsletters detailing the activities for the month



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| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|------------------|------------------|--------------------|----------------------|-------------------|
| Personal Services | \$ 48,040 | \$ 61,563 | \$ 63,403 | \$ 63,403 | \$ 63,403 |
| Employee Benefits | 20,691 | 25,876 | 26,848 | 26,848 | 26,848 |
| Contractual Services | 4,895 | 3,950 | 7,600 | 7,350 | 7,350 |
| Supplies & Materials | 2,495 | 7,250 | 3,850 | 3,850 | 3,850 |
| Other Charges | 1,109 | 1,111 | 1,131 | 1,131 | 1,131 |
| Total | \$ 77,230 | \$ 99,750 | \$ 102,832 | \$ 102,582 | \$ 102,582 |

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|--------------------|-----------------|------------------|------------------|
| Senior Center Fees | \$ 6 | \$ - | \$ - |
| Total | \$ 6 | \$ - | \$ - |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|----------|----------|----------|
| Full Time | 2 | 2 | 2 |
| Part Time | 0 | 0 | 0 |
| Total | 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:

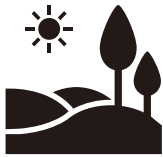
- 1,000-square-foot exercise room that is fully equipped and operational
- computer lab
- rooms for meetings
- cards and dance
- kitchen recreation space

Below is a link to learn more about the activities at the Carter Senior Center.

<https://www.knoxcounty.org/seniors/carter.php>

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 numerous programs and activities for seniors in the community



B. To continue to provide virtual option for our programs and activities








KNOX COUNTY
TENNESSEE

Finance Department

Address: 400 West Main Street, Suite 630 | Knoxville, TN 37902
Phone: 865-215-2350 | www.knoxcounty.org/finance

Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|--------------------------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| # of Virtual Classes |  | - | 108 | 24 | B |
| # of attendees for Virtual Classes |  | - | 993 | 288 | B |
| # of Classes provided (in person) |  | 282 | 43 | 542 | A |
| # of attendees for in-person classes |  | 18,514 | 8,151 | 20,000 | A |
| Average # of daily attendees |  | 70 | 20 | 80 | A |

Key Priorities:

- Update our programs to the seniors needs and requests
- Continue to reach out to seniors via email, phone, or mail
- Continue virtual programs

Significant Accomplishments

- ✓ Provided virtual programs while senior centers were closed due to COVID-19
- ✓ Reached out to seniors via email, phone, text, and mail while centers were closed
- ✓ Provided monthly newsletters detailing the activities for the month



| EXPENDITURES | FY 20 | | FY 21 | | FY 22 | | FY 22 | |
|----------------------|------------------|-----------|---------------|-----------|----------------|-------------|----------------|-------------------|
| | Actual | | Adopted | | Requested | Recommended | Adopted | |
| Personal Services | \$ 55,755 | \$ | 62,986 | \$ | 64,855 | \$ | 64,855 | \$ 64,855 |
| Employee Benefits | 27,209 | | 23,247 | | 38,209 | | 38,209 | 38,209 |
| Contractual Services | 6,302 | | 4,950 | | 8,600 | | 8,600 | 8,600 |
| Supplies & Materials | 2,422 | | 5,523 | | 4,550 | | 4,550 | 4,550 |
| Other Charges | 1,254 | | 1,081 | | 1,131 | | 1,131 | 1,131 |
| Total | \$ 92,942 | \$ | 97,787 | \$ | 117,345 | \$ | 117,345 | \$ 117,345 |

| REVENUE | FY 20 | | FY 21 | | FY 22 | |
|--------------------|---------------|-----------|----------|-----------|----------|--|
| | Actual | | Adopted | | Adopted | |
| Senior Center Fees | \$ 500 | \$ | - | \$ | - | |
| Total | \$ 500 | \$ | - | \$ | - | |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|----------|----------|----------|
| Full Time | 2 | 2 | 2 |
| Part Time | 0 | 0 | 0 |
| Total | 2 | 2 | 2 |



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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 Sportspark 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>

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 wide range of programs and activities for seniors



B. To continue to provide virtual programs and activities for seniors who cannot attend in person classes








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 TENNESSEE**

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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|--------------------------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| # of Virtual Classes |  | - | 46 | 30 | B |
| # of attendees for Virtual Classes |  | - | 267 | 300 | B |
| # of Classes provided (in person) |  | 463 | 110 | 600 | A |
| # of attendees for in-person classes |  | 21,912 | 3,848 | 23,000 | A |
| Average # of daily attendees |  | 91 | 16 | 110 | A |

Key Priorities:

- To update programs and activities as needed and requested
- Reach out to our seniors via email, phone, or mail
- Continue our virtual presence in our programs

Significant Accomplishments

- ✓ Provided virtual programs while senior centers were closed due to COVID-19
- ✓ Reached out to seniors via email, phone, text, and mail while centers were closed
- ✓ Provided monthly newsletters detailing the activities for the month



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| EXPENDITURES | FY 20 | | FY 21 | | FY 22 | | |
|----------------------|------------------|-----------|---------------|-----------|----------------|-------------------|-------------------|
| | Actual | | Adopted | | Requested | Recommended | Adopted |
| Personal Services | \$ 53,077 | \$ | 61,334 | \$ | 63,169 | \$ 63,169 | \$ 63,169 |
| Employee Benefits | 10,008 | | 9,010 | | 24,103 | 24,103 | 24,103 |
| Contractual Services | 10,340 | | 5,350 | | 10,600 | 10,000 | 10,000 |
| Supplies & Materials | 3,086 | | 5,317 | | 5,500 | 5,250 | 5,250 |
| Other Charges | 1,421 | | 1,111 | | 1,131 | 1,131 | 1,131 |
| Total | \$ 77,932 | \$ | 82,122 | \$ | 104,503 | \$ 103,653 | \$ 103,653 |

| REVENUE | FY 20 | | FY 21 | | FY 22 | |
|--------------------|-----------------|-----------|--------------|-----------|----------|--|
| | Actual | | Adopted | | Adopted | |
| Senior Center Fees | \$ 3,086 | \$ | 2,000 | \$ | - | |
| Donations | 2,111 | | - | | - | |
| Total | \$ 5,197 | \$ | 2,000 | \$ | - | |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|----------|----------|----------|
| Full Time | 2 | 2 | 2 |
| Part Time | 0 | 0 | 0 |
| Total | 2 | 2 | 2 |



Agriculture & Natural Resources



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.

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



KNOX COUNTY
TENNESSEE

Finance Department

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Goals and Objectives

A. Continue education with the Green Industry and Agriculture Community



B. To strengthen families through financial management, parenting skills, nutrition improvements and food preservation



C. Add 60 more volunteers to the Master Gardener program and 4-H Volunteer program

Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|--------------------------------------|------------------|-------------|-------------|---------------|----------------|
| # of Meetings & Activities | | 50,453 | 50,840 | 50,000 | A, B |
| # of Camps | | 50 | 50 | 50 | A, B |
| Percentage of Mastery of Life Skills | | 62 | 62 | 64 | A, B |
| Percentage of Completing Evaluations | | 77 | 77 | 79 | A, B |
| Youth Mastering Life Skills | | 276,632 | 277,521 | 277,600 | A, B |
| Character Evaluation, Class Numbers | | 26,715 | 27,015 | 27,000 | A, B |
| Public Speaking Participants | | 4,934 | 4,989 | 5,000 | A, B |



KNOX COUNTY
TENNESSEE

Finance Department

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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 7,000 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 900 low-income families which helped them have a better understanding of stretching their food dollars to meet the nutritional needs of their families
- ✓ Over 130 landscapers were educated on new regulations and procedures for Landscape Management
- ✓ Over 120 beef producers were educated on forage management

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|-------------------|--------------------|----------------------|-------------------|
| Personal Services | \$ 361,377 | \$ 320,418 | \$ 379,026 | \$ 379,026 | \$ 379,026 |
| Employee Benefits | 83,347 | 144,437 | 161,490 | 161,490 | 161,490 |
| Contractual Services | 9,277 | 22,250 | 28,000 | 28,000 | 28,000 |
| Supplies & Materials | 256 | 5,000 | 8,500 | 8,500 | 8,500 |
| Total | \$ 454,257 | \$ 492,105 | \$ 577,016 | \$ 577,016 | \$ 577,016 |



**KNOX COUNTY
TENNESSEE**

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NEW HARVEST FARMER'S MARKET

The New Harvest Farmers' Market is an open-air, producer-only farmers' market located in east Knox County at New Harvest Park. Everything at the NHFM is grown or raised within a 150-mile radius of Knoxville. Products vary by the season, and include fresh fruits and vegetables, meats, eggs, honey, cut flowers, edible and ornamental plants, prepared foods, baked goods, crafts, and much more! New Harvest Park also features a splash pad, playground, walking trails, public restrooms, and a covered pavilion for patrons to enjoy.

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|-----------------------------|-----------------|------------------|------------------|
| Charge for Current Services | \$ - | \$ 5,000 | \$ - |
| Total | \$ - | \$ 5,000 | \$ - |



KNOX COUNTY
TENNESSEE

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SOIL CONSERVATION DISTRICT

| EXPENDITURES | FY 20 | FY 21 | FY 22 | FY 22 | FY 22 |
|----------------------|-------------------|-------------|-------------|-------------|-------------|
| | Actual | Adopted | Requested | Recommended | Adopted |
| Personal Services | \$ 94,580 | \$ - | \$ - | \$ - | \$ - |
| Employee Benefits | 23,403 | - | - | - | - |
| Contractual Services | 12,856 | - | - | - | - |
| Supplies & Materials | 3,163 | - | - | - | - |
| Other Charges | 681 | - | - | - | - |
| Total | \$ 134,683 | \$ - | \$ - | \$ - | \$ - |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|----------|----------|----------|
| Full Time | 2 | 0 | 0 |
| Part Time | 0 | 0 | 0 |
| Total | 2 | 0 | 0 |

*Soil Conservation District transferred to Engineering and Public Works Fund (131).



Other



OTHER CHARGES

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| Trustee Commission | \$ 3,137,868 | \$ 3,025,000 | \$ 3,100,000 | \$ 3,100,000 | \$ 3,100,000 |
| Insurance Related Expenses | 31,354 | 39,433 | 41,433 | 41,433 | 41,433 |
| Auditing Services | 297,801 | 325,000 | 325,000 | 325,000 | 325,000 |
| Total | \$ 3,467,023 | \$ 3,389,433 | \$ 3,466,433 | \$ 3,466,433 | \$ 3,466,433 |



VETERAN SERVICES

Veteran Services helps informing veterans and their families about veterans' benefits, and directly assisting and advising veterans and their families in securing the federal and state benefits to which they are entitled.

MISSION STATEMENT:

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



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

Goals and Objectives



A. To promote knowledge and awareness of benefits available to veterans



B. To assist Veterans beneficiaries with navigating the claims and appeals process



C. To Keep area Veterans' and VSO'S informed of changes within Federal VA





KNOX COUNTY
TENNESSEE

Finance Department

Address: 400 West Main Street, Suite 630 | Knoxville, TN 37902
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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|--------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| # of Office Visits |  | 1,564 | 1,598 | 1,650 | A, B, C |
| # of Phone Calls |  | 5,075 | 5,120 | 5,200 | A, B, C |

Key Priorities:

- Continue to serve the Veteran population in Knox County and East Tennessee

Significant Accomplishments

- ✓ Conducted monthly outreach to County Senior Centers, Ben Atchley Nursing Home and the VA
- ✓ Attended numerous meetings to reach our Veterans



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| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|-------------------|--------------------|----------------------|-------------------|
| Personal Services | \$ 97,856 | \$ 97,109 | \$ 99,801 | \$ 99,801 | \$ 99,801 |
| Employee Benefits | 24,571 | 26,724 | 26,998 | 26,998 | 26,998 |
| Contractual Services | 6,489 | 7,446 | 8,648 | 8,648 | 8,648 |
| Supplies & Materials | 891 | 1,200 | 1,000 | 1,000 | 1,000 |
| Other | 1,109 | 681 | 1,131 | 1,131 | 1,131 |
| Total | \$ 130,916 | \$ 133,160 | \$ 137,578 | \$ 137,578 | \$ 137,578 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|----------|----------|----------|
| Full Time | 2 | 2 | 2 |
| Part Time | 0 | 0 | 0 |
| Total | 2 | 2 | 2 |



KNOX COUNTY TENNESSEE

Finance Department

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PAYMENTS TO CITIES

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|-------------------|--------------------|----------------------|-------------------|
| Contractual Services | \$ 209,320 | \$ 155,000 | \$ 155,000 | \$ 155,000 | \$ 155,000 |
| Total | \$ 209,320 | \$ 155,000 | \$ 155,000 | \$ 155,000 | \$ 155,000 |

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



**KNOX COUNTY
TENNESSEE**

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OPERATING TRANSFERS

| EXPENDITURES | FY 20 | FY 21 | FY 22 | FY 22 | FY 22 |
|----------------------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Adopted | Requested | Recommended | Adopted |
| Transfer to Schools | \$ 1,932,000 | \$ 1,932,000 | \$ 1,932,000 | \$ 1,932,000 | \$ 1,932,000 |
| Transfer to Employee Benefits | 800,000 | 700,000 | 700,000 | 700,000 | 700,000 |
| Transfer to Solid Waste Fund | 475,000 | - | - | - | - |
| Transfer to Public Library Fund | 540,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| Transfer to Engineering & Public Works | 1,650,000 | 3,250,000 | 2,250,000 | 2,250,000 | 2,250,000 |
| Transfer to Governmental Library | 37,500 | 30,000 | 35,000 | 35,000 | 35,000 |
| Transfer to Vehicle Service Center | 375,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Transfer to Mailroom | 87,500 | 75,000 | 75,000 | 75,000 | 75,000 |
| Transfer to Tech Support | 300,000 | - | 524,221 | 524,221 | 524,221 |
| Transfer to Golf Course | 300,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| Transfer to Debt Service | 1,500,000 | - | - | - | - |
| Grant Matches/Other | 6,142,290 | 550,000 | 450,000 | 450,000 | 450,000 |
| Total | \$ 14,139,290 | \$ 7,187,000 | \$ 6,616,221 | \$ 6,616,221 | \$ 6,616,221 |

MISCELLANEOUS

| EXPENDITURES | FY 20 | FY 21 | FY 22 | FY 22 | FY 22 |
|---------------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Adopted | Requested | Recommended | Adopted |
| Personal Services | \$ (25,151) | \$ (310,000) | \$ (310,000) | \$ (310,000) | \$ (310,000) |
| Employee Benefits | (22,790) | (685,000) | (685,000) | (685,000) | (685,000) |
| Contractual Services | 76,306 | 155,000 | 155,000 | 155,000 | 155,000 |
| Supplies and Materials | 37,302 | - | - | - | - |
| Other Charges | 2,129,314 | 109,638 | 59,476 | 59,476 | 59,476 |
| PBA Building Maint & Operations | 7,100,000 | 7,100,000 | 7,250,000 | 7,250,000 | 7,250,000 |
| MERP County Match | 85,645 | 110,000 | 135,000 | 135,000 | 135,000 |
| Employee Benefits | 1,454,645 | 1,280,000 | 1,280,000 | 1,280,000 | 1,280,000 |
| Total | \$ 10,835,271 | \$ 7,759,638 | \$ 7,884,476 | \$ 7,884,476 | \$ 7,884,476 |



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| AGENCY | Program | Adopted FY 2022 |
|----------------------------------------------|---------------------------------------|--------------------|
| GENERAL FUND: | | |
| Big Brothers & Big Sisters of East Tennessee | One to One Mentoring | \$ 9,500 |
| Blount Partnership | Economic Development | 30,000 |
| Boys & Girls Club of the Tennessee Valley | Project Learn | 10,000 |
| CASA * | Advocates | 10,000 |
| Catholic Charities* | Children's Emergency Shelter | 44,500 |
| Centro Hispano de East Tennessee | Parent Education | 5,000 |
| Centro Hispano de East Tennessee | Workforce Development | 10,000 |
| Childhelp Tennessee | Children's Advocacy Center | 45,000 |
| Community Mediation Center | Mediation Project | 12,000 |
| Disabled American Veterans | Hospital Service Officer | 10,000 |
| Disabled American Veterans | Transportation Program | 5,000 |
| East Tennessee Community Design Center | DesignWorks | 12,500 |
| EM Jellineck Center | Treatment Center | 18,750 |
| Emerald Youth Foundation | JustLead Learning Lab | 5,000 |
| Epilepsy Foundation of East TN | Epilepsy Education & Awareness | 3,000 |
| Free Medical Clinic | Free Medical Clinic | 5,000 |
| Friends of Literacy | Adult Education | 15,000 |
| Helen Ross McNabb | Shelter Services | 50,000 |
| Helen Ross McNabb | Victim Services | 45,000 |
| Path to Prosperity | Economic Development | 400,000 |
| Interfaith Health Clinic | Healthcare for the Working Uninsured | 56,000 |
| Keep Knoxville Beautiful | Community Beautification | 10,000 |
| Knoxville Area Chamber Partnership | Economic Development | 140,000 |
| Knoxville Leadership Foundation | Amachi Knoxville | 10,000 |
| Mental Health Association of East Tennessee | Mental Health 101: Early Intervention | 5,000 |
| Mental Health Association of East Tennessee | Peer Recovery Call Center | 5,000 |
| Metro Drug Coalition | Drug Free Community | 10,000 |
| Susannah's House, Inc. | Women's Program | 10,000 |
| Second Harvest Food Bank | Food Sourcing | 16,000 |



| AGENCY | Program | Adopted FY 2022 |
|------------------------------|-------------------------|---------------------|
| The Development Corp. | Economic Development | 730,500 |
| Volunteer Ministry Center | Resource Center | 10,000 |
| West Knox Farragut Chamber | Economic Development | 50,000 |
| YWCA | Victim Advocacy Program | 10,000 |
| Total -- General Fund | | \$ 1,807,750 |

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



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| AGENCY | Adopted FY 2022 |
|-----------------------------------------------|---------------------|
| HOTEL / MOTEL TAX FUND: | |
| Arts & Cultural Alliance of Greater Knoxville | \$ 410,000 |
| Beck Cultural Exchange Center | 50,000 |
| Legacy Parks | 100,000 |
| The Muse Knoxville | 10,000 |
| Visit Knoxville | 3,120,000 |
| Women's Basketball Hall of Fame | 175,000 |
| Zoo Knoxville Capital* | 670,000 |
| Zoo Knoxville Operating | 129,000 |
| Total -- Hotel/Motel Tax Fund | 4,664,000 |
| TOTAL CONTRACTUAL AGENCIES | \$ 6,471,750 |

*R-18-6-907



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TENNESSEE**

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Special Revenue Funds



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Special Revenue Funds Revenue Summary

| | Gov't Law Library | Public Library | Solid Waste | Air Quality | Hotel/Motel Tax | Engineering & Public Works | General Purpose School | School Cafeteria | Total |
|------------------------------|----------------------|----------------------|---------------------|-------------------|---------------------|-------------------------------|---------------------------|----------------------|-----------------------|
| <u>REVENUE TYPE</u> | | | | | | | | | |
| County Property Tax | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 106,950,400 | \$ - | \$ 106,950,400 |
| Sales Tax | - | - | 2,600,000 | - | - | 7,607,946 | 176,886,000 | - | 187,093,946 |
| Wheel Tax | - | 12,000,000 | - | - | - | - | 1,750,000 | - | 13,750,000 |
| Litigation Tax | 46,450 | - | - | - | - | - | 900,000 | - | 946,450 |
| Beer Tax | - | - | - | - | - | 2,300,000 | - | - | 2,300,000 |
| Hotel/Motel Tax | - | - | - | - | 7,800,000 | - | - | - | 7,800,000 |
| Licenses and Permits | - | - | - | - | - | 2,200,000 | 36,000 | - | 2,236,000 |
| Fines, Forfeitures, Penalty | - | - | - | - | - | 110,000 | - | - | 110,000 |
| Charges/Current Services | 2,000 | 225,000 | - | 160,000 | - | 91,900 | 275,000 | 1,300,000 | 2,053,900 |
| Other Local Revenue | 250 | 137,000 | 450,000 | - | - | 500 | 6,121,100 | 300,000 | 7,008,850 |
| State Government | - | 45,500 | 475,000 | - | - | 7,861,000 | 246,089,000 | 250,000 | 254,720,500 |
| Federal Government | - | 6,400 | - | - | - | - | 600,000 | 25,510,000 | 26,116,400 |
| Other Gov't/Citizen Groups | 30,000 | - | - | - | - | - | - | - | 30,000 |
| Operating Transfers | 35,000 | 1,400,000 | 625,000 | - | - | 2,250,000 | 1,932,000 | - | 6,242,000 |
| Approp. Designated Fund Bal. | - | - | - | - | - | 123,449 | 89,900 | - | - |
| Approp. from Fund Balance | 6,094 | 312,650 | 247,259 | - | 222,000 | 300,000 | 370,600 | - | 1,458,603 |
| Total | \$ 119,794 | \$ 14,126,550 | \$ 4,397,259 | \$ 160,000 | \$ 8,022,000 | \$ 22,844,795 | \$ 542,000,000 | \$ 27,360,000 | \$ 619,030,398 |

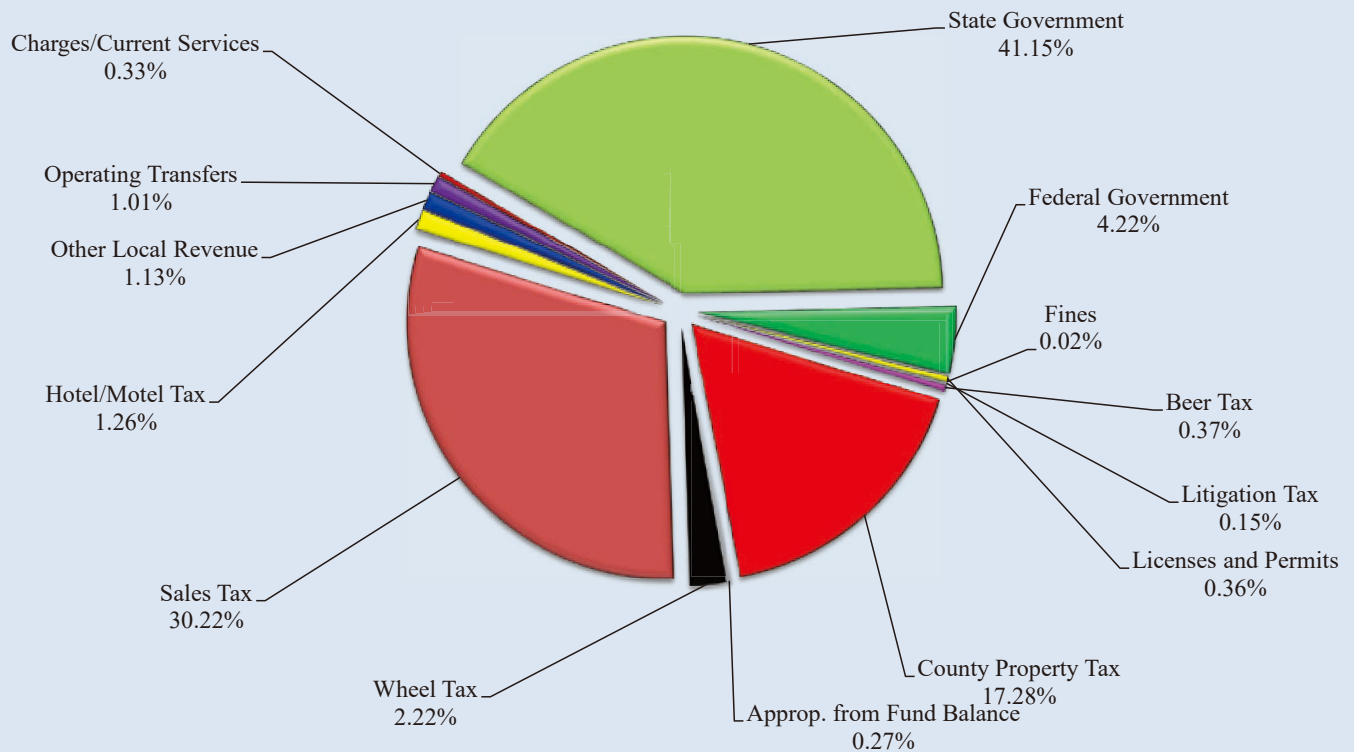


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REVENUE % BREAKDOWN FOR SPECIAL REVENUE FUNDS



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SPECIAL REVENUE FUNDS EXPENDITURE PERCENTAGE BREAKDOWN



| | | | |
|--------------------------|--------------|------------------------------|-------|
| All Others: | 8.02% | | |
| Hotel/Motel Tax | 1.30% | Air Quality | 0.03% |
| Solid Waste | 0.71% | Engineering and Public Works | 3.69% |
| Governmental Law Library | 0.02% | | |
| Public Library | 2.28% | | |



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GOVERNMENTAL LAW LIBRARY FUND

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|----------------------------------|-------------------|-------------------|-------------------|
| County Local Option Taxes | \$ 44,452 | \$ 55,531 | \$ 46,450 |
| Charges/Current Services | 1,550 | 3,100 | 2,000 |
| Other Local Revenue | 200 | 250 | 250 |
| Other Government/Citizens Groups | 30,000 | 30,000 | 30,000 |
| Operating Transfers | 37,500 | 30,000 | 35,000 |
| Appropriation from Fund Balance | - | - | 6,094 |
| Total | \$ 113,702 | \$ 118,881 | \$ 119,794 |

County Local Option Taxes: The litigation tax imposed by the courts is the main source of revenue for this fund. The FY 2022 budget was prepared based on comparisons of actual revenue from FY 2020 and estimated revenues for FY 2021. These revenues have a stable history.

Fees: User fees charges to attorneys and firms based on the number of employees in the firm. Rates range from \$25 for sole practitioners or law firms made up exclusively of people who have practiced three years or less to \$330 for firms employing in excess of 11 attorneys. The FY 2022 budget was prepared based on comparisons of actual revenue from FY 2020 and estimated revenues for FY 2021.

Other Local Revenues: Includes copy machine usage and search charges. The FY 2022 budget was prepared based on comparisons of actual revenue from FY 2020 and estimated revenues for FY 2021.

Operating Transfers: For FY 2022, an operating transfer from the County General Fund is expected to be necessary to provide funding for expenditures exceeding fund revenues.



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.

MISSION STATEMENT:

To provide legal reference materials by print, software, and internet for research before, during, and after trials to local government offices, attorneys, and the public.



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Goals and Objectives



A. To provide research assistance using Westlaw databases for patrons



B. To continue in restructuring Library amenities to provide more efficient work are for patrons



C. Continue to provide timely and effective services












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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|--------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| % of Print Subscriptions |  | 20 | 20 | 20 | B |
| % of Internet Subscriptions |  | 80 | 80 | 80 | B |
| % of Time for General Internet & Other research requests, phone, e-mail or in person |  | 75 | 75 | 75 | A, B, C |
| % of Patrons assisted with books & other resources at the Library |  | 25 | 25 | 25 | A, B, C |
| # of Patron visits in 1 year |  | 5,000 | 5,300 | 4,000 | A, B, C |
| # of Private Practitioners |  | 3,200 | 3,400 | 200 | A, B, C |
| # of Government Employees |  | 300 | 325 | 350 | A, B, C |
| # of County Employees |  | 1,400 | 1,450 | 1,500 | A, B, C |
| # of General Public |  | 100 | 125 | 150 | A, B, C |

Key Priorities:

- Aid patrons in their research if needed
- Ensuring effective and efficient operations

Significant Accomplishments

- ✓ Adapted Library amenities to transition to a predominately online research dynamic



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| EXPENDITURES | FY 20 | FY 21 | FY 22 | FY 22 | FY 22 |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Actual | Adopted | Requested | Recommended | Adopted |
| Personal Services | \$ 27,975 | \$ 27,762 | \$ 28,575 | \$ 28,575 | \$ 28,575 |
| Employee Benefits | 3,840 | 3,819 | 3,894 | 3,894 | 3,894 |
| Contractual Services | 5,208 | 6,800 | 6,800 | 6,500 | 6,500 |
| Supplies & Materials | 75,380 | 78,600 | 81,100 | 79,050 | 79,050 |
| Other Charges | 1,040 | 925 | 925 | 925 | 925 |
| Total | \$ 113,443 | \$ 117,906 | \$ 121,294 | \$ 118,944 | \$ 118,944 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|----------|----------|----------|
| Full Time | 1 | 1 | 1 |
| Part Time | 0 | 0 | 0 |
| Total | 1 | 1 | 1 |



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PUBLIC LIBRARY FUND

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|-----------------------------------|----------------------|----------------------|----------------------|
| Wheel Tax | \$ 11,687,477 | \$ 12,000,000 | \$ 12,000,000 |
| Charges/Current Svcs | 226,711 | 290,000 | 225,000 |
| Other Local Revenue | 120,549 | 122,000 | 137,000 |
| State of Tennessee | 45,500 | 45,500 | 45,500 |
| Federal Government | 6,400 | 6,400 | 6,400 |
| Other Governments/Citizens Groups | 18,102 | - | - |
| Operating Transfers | 540,000 | 1,200,000 | 1,400,000 |
| Appropriations from Fund Balance | - | 331,449 | 312,650 |
| Total | \$ 12,644,739 | \$ 13,995,349 | \$ 14,126,550 |

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 2020.

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 2022, an appropriation from fund balance of \$312,650 is expected to be needed to offset expenditures.



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PUBLIC LIBRARY

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.knoxlib.org/sites/default/files/kcpl-annual-report-2020-addendum.pdf>

<https://www.knoxlib.org/sites/default/files/kcpl-annual-report-2020.pdf>

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.



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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







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TENNESSEE**

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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|--------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| # of Total Registered Users |  | 150,955 | 151,268 | 153,000 | A, B, C |
| # of Materials Available |  | 1,257,425 | 1,260,123 | 1,300,000 | A, B, C |
| # of Physical Item Circulation |  | 1,633,394 | 1,658,642 | 1,750,000 | A, B, C |
| # of Electronic Materials Circulation |  | 758,214 | 768,210 | 800,000 | A, B, C |
| # of Children's Programs |  | 1,815 | N/A | N/A | A, B, C |
| # of Attendance at Children's Programs |  | 48,193 | N/A | N/A | A, B, C |
| Total # of Library Visits |  | 939,122 | 940,021 | 945,000 | A, B, C |
| % of Citizens surveyed attending Children's Festival for the 1st time |  | 50 | N/A | N/A | A, B, C |
| % of Children's Festival attendees that have a library card |  | 90 | N/A | N/A | A, B, C |
| % of Citizens encouraged by Children's Festival to read |  | 87 | N/A | N/A | A, B, C |
| % of Citizens that think the Children's Festival is a important cultural asset |  | 96 | N/A | N/A | A, B, C |
| # of Reference Questions |  | 236,813 | 235,410 | 300,000 | A, B, C |
| # of Individual Public Access Computer Sessions |  | 125,782 | 121,054 | 110,000 | A, B, C |
| # of Wireless Sessions |  | 488,704 | 489,243 | 550,000 | A, B, C |
| # of Library Web Page Visits |  | 8,238,383 | 8,235,012 | 8,300,000 | A, B, C |



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

- ✓ Implement the Read City 2020 Read Around the World plan

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Personal Services | \$ 6,801,206 | \$ 7,392,987 | \$ 7,522,990 | \$ 7,522,990 | \$ 7,522,990 |
| Employee Benefits | 2,053,055 | 2,189,409 | 2,204,330 | 2,204,330 | 2,204,330 |
| Contractual Services | 669,339 | 755,838 | 740,038 | 740,038 | 740,038 |
| Supplies & Materials | 1,639,393 | 1,703,800 | 1,903,800 | 1,803,800 | 1,803,800 |
| Other Charges | 91,785 | 91,784 | 93,922 | 93,922 | 93,922 |
| Capital Outlay | 44,030 | 58,300 | - | - | - |
| Total | \$ 11,298,808 | \$ 12,192,118 | \$ 12,465,080 | \$ 12,365,080 | \$ 12,365,080 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|------------|------------|------------|
| Full Time | 140 | 141 | 141 |
| Part Time | 68 | 66 | 66 |
| Total | 208 | 207 | 207 |



OTHER LIBRARY PROGRAMS

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.

Join Mayor Jacobs, Read City USA, and Knox County Public Library as we explore the natural world of Tails & Tales and read One Million Hours in 2021! #MillionHourExpedition is 1,000,000 hours and we can't do it without you. Come Along for #TailsandTales! Read City USA's 2021 Million Hour Expedition has begun! This is a big program and we want to provide everything you need to be successful.

<https://readcityusa.com/>

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.



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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



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Key Priorities:

- To encourage parents and students to read at least 20 minutes a day

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| Rothrock Estates | \$ 15,963 | \$ - | \$ - | \$ - | \$ - |
| State General Library | 51,900 | 51,900 | 51,900 | 51,900 | 51,900 |
| Read City USA | 19,412 | 24,000 | 24,000 | 24,000 | 24,000 |
| Public Library Maintenance | 1,427,837 | 1,592,331 | 1,614,570 | 1,555,570 | 1,555,570 |
| Total | \$ 1,515,112 | \$ 1,668,231 | \$ 1,690,470 | \$ 1,631,470 | \$ 1,631,470 |

TRUSTEE COMMISSION

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|---------------|-------------------|-------------------|--------------------|----------------------|-------------------|
| Other Charges | \$ 119,623 | \$ 135,000 | \$ 130,000 | \$ 130,000 | \$ 130,000 |
| Total | \$ 119,623 | \$ 135,000 | \$ 130,000 | \$ 130,000 | \$ 130,000 |



SOLID WASTE FUND

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|---------------------------------|---------------------|---------------------|---------------------|
| Local Option Taxes | \$ 2,500,000 | \$ 2,400,000 | \$ 2,600,000 |
| Fines, Forfeitures, Penalty | - | - | - |
| Other Local Revenues | 357,222 | 400,000 | 450,000 |
| State of Tennessee | 499,006 | 509,000 | 475,000 |
| Operating Transfers | 1,400,000 | 375,000 | 625,000 |
| Appropriation from Fund Balance | - | 247,376 | 247,259 |
| Total | \$ 4,756,228 | \$ 3,931,376 | \$ 4,397,259 |

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 2021 and FY20, the amount of the local option sales tax allocated to the Solid Waste Fund was \$2.4 million and \$2.5 million. Beginning in FY 2022, this amount will increase to \$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 2020 actual amounts, 2021 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 2022, \$247,259 of fund balance has been appropriated.



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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.

MISSION STATEMENT:

The Solid Waste Department is mostly mandated by the State of Tennessee statutes or Tennessee Department of Environment and Conservation promulgated rules. Knox County Solid Waste is responsible for providing municipal solid waste disposal and recycling in the most cost effective and efficient manner possible for the citizens of Knox County. The department focuses on four (4) functional areas. 1) Manage household waste and recycling drop off facilities (Convenience Centers) where residents safely dispose of their waste and recycling. 2) Manage a grant-funded litter control program for the removal of roadside litter and dumping. 3) Manage a pre-disposal fee/tax funded waste tire disposal program for residents and commercial waste tire generators (retailers). 4) Perform education and outreach for citizens and leaders in Knox County focused on the aforementioned three functional areas.



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Goals and Objectives



A. To manage household waste and recycling drop off facilities (Convenience Centers) where residents can safely dispose of their waste and recycling



B. To manage a grant-funded litter control program for the removal of road side litter and dumping



C. To manage a pre-disposal fee/tax funded waste tire disposal program for residents and commercial waste tire generators (retailers)






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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|-----------------------------------------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| # of Customer Questions/Complaints Addressed |  | 5,000 | 5,056 | 5,100 | A |
| # of Solid Waste Management Act reports filed |  | 1 | 1 | 1 | A |
| % of Reimbursements Paid within 30 days of Invoices |  | 100 | 100 | 100 | A |

Key Priorities:

- Supervision of all departments within Solid Waste
- Provide exceptional customer service
- Ensuring effective and efficient operations

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Personal Services | \$ 162,268 | \$ 136,426 | \$ 98,570 | \$ 98,570 | \$ 98,570 |
| Employee Benefits | 54,621 | 41,541 | 30,326 | 30,326 | 30,326 |
| Contractual Services | 27,080 | 24,775 | 71,350 | 59,300 | 59,300 |
| Supplies & Materials | 5,332 | 3,000 | 4,450 | 3,850 | 3,850 |
| Other Charges | 187,909 | 187,909 | 187,909 | 187,909 | 187,909 |
| Total | \$ 437,210 | \$ 393,651 | \$ 392,605 | \$ 379,955 | \$ 379,955 |



| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|----------|----------|----------|
| | | | |
| Full Time | 3 | 2 | 2 |
| Part Time | 2 | 1 | 1 |
| | | | |
| Total | 5 | 3 | 3 |



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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.

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

A. To operate Convenience Centers in a safe and highly efficient manner with exceptional customer service



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 | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|--------------------------------------------------------|------------------|-------------|-------------|---------------|----------------|
| Amount of Tonnage taken to Class I Landfill | | 36,032 | 35,023 | 35,000 | A |
| Amount of Tonnage diverted to Class III/IV Facility | | 15,539 | 15,230 | 15,000 | A |
| Total Tons Recycled at Convenience Centers | | 7,783 | 7,852 | 8,000 | A |
| Total Projected Revenue from Recycling | | 352,998 | 351,265 | 350,000 | A |
| # of Centers in Full Compliance with State Regulations | | 7 | 7 | 7 | A, B, C |
| # of Hours per Convenience Center open per week | | 58 | 58 | 58 | A, B |
| % of Waste Diverted through Department | | 39 | 40 | 40 | A, B |
| Total Waste Material Managed (Tons) | | 59,354 | 59,102 | 58,000 | A, B |
| Estimated Users per week (7 Facilities) | | 45,000 | 45,000 | 4,500 | A, B |



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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

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| Personal Services | \$ 738,741 | \$ 690,121 | \$ 835,296 | \$ 808,085 | \$ 808,085 |
| Employee Benefits | 294,945 | 296,652 | 352,490 | 333,755 | 333,755 |
| Contractual Services | 2,387,606 | 1,887,500 | 2,275,000 | 2,148,000 | 2,148,000 |
| Supplies & Materials | 66,109 | 63,250 | 81,400 | 73,700 | 73,700 |
| Other Charges | 69,000 | 69,000 | 69,000 | 69,000 | 69,000 |
| Total | \$ 3,556,401 | \$ 3,006,523 | \$ 3,613,186 | \$ 3,432,540 | \$ 3,432,540 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|-----------|-----------|-----------|
| Full Time | 24 | 23 | 23 |
| Part Time | 0 | 0 | 0 |
| Total | 24 | 23 | 23 |



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.

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 conveniently and legally dispose of waste tires.



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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









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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|------------------------------------------------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| Total Tons of Tires Processed for Beneficial End Use |  | 4,500 | 4,653 | 5,000 | A, B |
| # of Tires processed from Waste Tire Generators |  | 320,000 | 320,813 | 350,000 | A, B |
| # of Tires Collected from Residents at Convenience Centers |  | 30,000 | 35,355 | 35,000 | A, B |
| # of Tires Removed from Illegal Dumps |  | 3,000 | 1,755 | 7,000 | A, B |
| # of Waste Tire Generators (Tire Retailers) |  | 195 | 200 | 200 | A, B |
| Cost per ton for Beneficial End Use |  | 73.20 | 74.70 | 74.70 | 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 350,000 tires for beneficial end use



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| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|-------------------|--------------------|----------------------|-------------------|
| Personal Services | \$ 39,221 | \$ 38,922 | \$ 45,814 | \$ 45,814 | \$ 45,814 |
| Employee Benefits | 12,492 | 11,815 | 12,611 | 12,611 | 12,611 |
| Contractual Services | 460,806 | 265,000 | 263,500 | 263,500 | 263,500 |
| Supplies & Materials | 629 | 500 | 2,150 | 2,150 | 2,150 |
| Total | \$ 513,148 | \$ 316,237 | \$ 324,075 | \$ 324,075 | \$ 324,075 |



KNOX COUNTY
TENNESSEE

Finance Department

Address: 400 West Main Street, Suite 630 | Knoxville, TN 37902
Phone: 865-215-2350 | www.knoxcounty.org/finance

LITTER GRANT

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.
- 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>



KNOX COUNTY
TENNESSEE

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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.



Strategic Pillar – Government Accountability
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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







KNOX COUNTY
TENNESSEE

Finance Department

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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|--------------------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| # of Cleanup Personnel |  | 1,629 | 1,546 | 1,500 | A, B |
| # of Miles Cleaned |  | 719 | 810 | 1,000 | A, B |
| # of Tons of Litter Collected |  | 58 | 75 | 80 | A, B |
| # of Tons of Material Recycled |  | 22 | 27 | 30 | 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 700 miles of roadside litter picked up
- ✓ Supported Adopt – A – Road cleanups



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| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|-------------------|--------------------|----------------------|-------------------|
| Personal Services | \$ 56,379 | \$ 70,403 | \$ 85,851 | \$ 85,851 | \$ 85,851 |
| Employee Benefits | 19,401 | 23,802 | 36,638 | 38,638 | 38,638 |
| Contractual Services | 13,865 | 20,400 | 18,950 | 18,950 | 18,950 |
| Supplies & Materials | 13,403 | 12,300 | 9,250 | 9,250 | 9,250 |
| Total | \$ 103,048 | \$ 126,905 | \$ 150,689 | \$ 152,689 | \$ 152,689 |



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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.

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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TENNESSEE**

Finance Department

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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 | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|-------------------------------------------|------------------|-------------|-------------|---------------|----------------|
| # of Tons of Oil Base Paint Collected | | 24 | 13 | 20 | A |
| # of Tons of Electronics Collected | | 7 | 7 | 7 | A |
| # of Tons of Poisonous Material Collected | | 3 | 2 | 5 | A |
| # of Pounds of Mercury Collected | | 8 | 6 | 5 | A |
| # of Vehicles Collected | | 5,000 | 5,000 | 5,000 | A |

Key Priorities:

- To remove poisonous materials from the community

Significant Accomplishments

- ✓ Collected over 50 tons of Household Hazardous Material



KNOX COUNTY
TENNESSEE

Finance Department

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| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|------------------|------------------|--------------------|----------------------|------------------|
| Contractual Services | \$ 58,963 | \$ 50,560 | \$ 90,000 | \$ 75,000 | \$ 75,000 |
| Total | \$ 58,963 | \$ 50,560 | \$ 90,000 | \$ 75,000 | \$ 75,000 |

TRUSTEE COMMISSION

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|---------------|-----------------|------------------|--------------------|----------------------|------------------|
| Other Charges | \$ 9,990 | \$ 37,500 | \$ 33,000 | \$ 33,000 | \$ 33,000 |
| Total | \$ 9,990 | \$ 37,500 | \$ 33,000 | \$ 33,000 | \$ 33,000 |



**KNOX COUNTY
TENNESSEE**

Finance Department

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AIR QUALITY FUND

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|------------------------------|-------------------|-------------------|-------------------|
| Charges for Current Services | \$ 236,532 | \$ 160,000 | \$ 160,000 |
| Total | \$ 236,532 | \$ 160,000 | \$ 160,000 |

CHARGES/CURRENT SERVICES: Contains fees for operators of facilities that are sources of air contamination. Includes permits required for all persons planning to operate a facility that will be a major contaminant source. Also included are, permit fees for persons planning to operate a facility that will be a minor air contaminant source. The FY 2022 Budget was prepared based on comparison of actual revenue from previous fiscal years and the program revenues expected for the new-year.



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AIR QUALITY MANAGEMENT

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.

MISSION STATEMENT:
To achieve and maintain the National Ambient Air Quality Standards in Knox County for all criteria air pollutants designed to protect health and welfare, as set by local, state, and federal law.



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Goals and Objectives



A. To continue to develop practices and procedures to streamline air quality activities



B. To maintain attainment of all National Ambient Air Quality Standards






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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|----------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| % of Annual Inspections Completed |  | 100 | 98 | 99 | A, B |
| % of Issued AQM Construction Permits within Regulatory Specified Timeframe |  | 94 | 95 | 98 | A, B |
| % Meet US EPA Data Completeness Criteria for Ambient Air Monitors |  | 100 | 100 | 100 | A, B |

Key Priorities:

- Operate air monitoring networks and report results to EPA and TDEC
- Provide residents with a daily air quality forecast

Significant Accomplishments

- ✓ Researched and implemented continuous quality improvement

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|---------|---------|---------|
| Full Time | 14 | 14 | 14 |
| Part Time | 0 | 0 | 0 |
| Total | 14 | 14 | 14 |



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| EXPENDITURES | FY 20 | | FY 21 | | FY 22 | | FY 22 | |
|----------------------|--------|---------|---------|---------|-----------|---------|-------------|---------|
| | Actual | | Adopted | | Requested | | Recommended | Adopted |
| Personal Services | \$ | 153,888 | \$ | - | \$ | - | \$ | - |
| Employee Benefits | | 59,860 | | - | | - | | - |
| Contractual Services | | 21,837 | | 145,334 | | 145,334 | | 145,334 |
| Supplies & Materials | | - | | - | | - | | - |
| Other Charges | | 14,666 | | 14,666 | | 14,666 | | 14,666 |
| Total | \$ | 250,251 | \$ | 160,000 | \$ | 160,000 | \$ | 160,000 |



KNOX COUNTY
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HOTEL/MOTEL TAX FUND



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

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|---------------------------------|---------------------|---------------------|---------------------|
| County Local Option Taxes | \$ 7,095,209 | \$ 7,822,000 | \$ 7,800,000 |
| Other Local Revenue | 1,050,000 | - | - |
| Appropriation from Fund Balance | - | - | 222,000 |
| Total | \$ 8,145,209 | \$ 7,822,000 | \$ 8,022,000 |

County Local Option Taxes: This is the Hotel/Motel tax; a 5% privilege tax imposed by operators of hotels on their guests. Based on current occupancy rates and expectations based on economic conditions, these revenues are projected to decrease in FY 2021 due to COVID-19. The largest of the Hotel/Motel tax expenditures is the contract with the Greater Knoxville Sports and Tourism Authority. This contract is dependent on revenue collections. The County plans to spend as revenues allow for the continued promotion of Downtown Development and Tourism.

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| Contractual Services | \$ 3,575,000 | \$ 3,120,000 | \$ 3,120,000 | \$ 3,120,000 | \$ 3,120,000 |
| Commission | 70,952 | 78,000 | 78,000 | 78,000 | 78,000 |
| Transfers | - | 800,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Other | 4,566,426 | 3,824,000 | 3,824,000 | 3,824,000 | 3,824,000 |
| Total | \$ 8,212,378 | \$ 7,822,000 | \$ 8,022,000 | \$ 8,022,000 | \$ 8,022,000 |



KNOX COUNTY
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ENGINEERING & PUBLIC WORKS FUND

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|-----------------------------------|----------------------|----------------------|----------------------|
| County Local Option Taxes | \$ 6,828,349 | \$ 5,757,946 | \$ 7,607,946 |
| Statutory Taxes | 2,207,645 | 1,900,000 | 2,300,000 |
| Licenses and Permits | - | 1,725,000 | 2,200,000 |
| Fines, Forfeitures, and Penalties | 100 | 80,000 | 110,000 |
| Charges/Current Services | - | 76,900 | 91,900 |
| Other Local Revenues | 184,168 | 2,500 | 500 |
| State of Tennessee | 6,959,003 | 6,261,000 | 7,861,000 |
| Operating Transfers | 1,650,000 | 3,250,000 | 2,250,000 |
| Appropriation from Fund Balance | - | 394,200 | 423,449 |
| Total | \$ 17,829,265 | \$ 19,447,546 | \$ 22,844,795 |

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 2021 adopted budget. This is based on the actual sales revenues reported in FY 2021.

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 2022.

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 2022, there is \$423,449 appropriation of fund balance use.

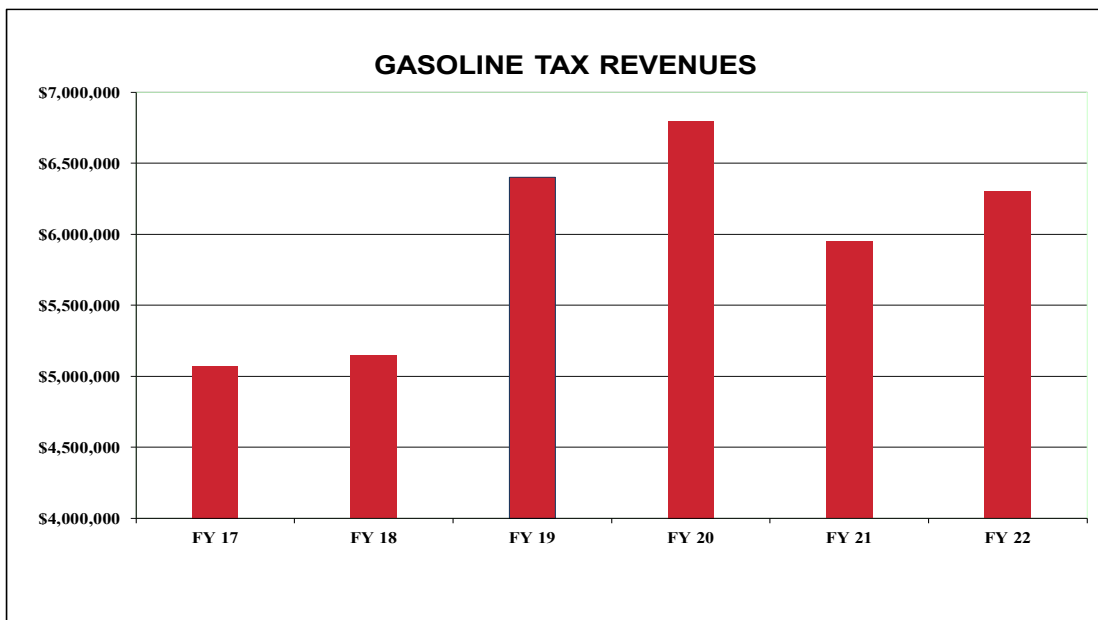


**KNOX COUNTY
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State of Tennessee: Consists of public works grants and the local share of State taxes on gasoline and petroleum. Public works grants are budgeted based on projects approved by the Tennessee Department of Transportation (TDOT), and funding is provided based on reimbursable costs. Public works grants include two major areas - the State Bridge Program and the State Aid Program. The State Bridge Program contains funding for the construction or rehabilitation of bridges in Knox County. The State Aid Program contains funding provided by the TDOT for maintenance activity on any approved road, within Knox County, as defined in the State Aid System. The State Aid System includes those non-state highways carrying high traffic volumes that are the responsibility of Knox County to maintain. Budgeted amounts for gasoline and petroleum taxes are based on estimates provided by the State Highway Officials Association.



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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.

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.



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

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










**KNOX COUNTY
TENNESSEE**

Finance Department

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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|---------------------------------------|------------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| # of Calls Received |  | 11,952 | 12,100 | 12,200 | B |
| # of Work Orders Entered |  | 4,273 | 4,770 | 5,000 | B |
| Stormwater GIS Assets Maintained |  | 123,570 | 125,451 | 126,651 | A, C |
| Transportation GIS Assets Maintained |  | 1,760 | 1,785 | 1,810 | A, C |
| # of IT Support Tickets Assisted On |  | 255 | 170 | 185 | A |
| # of Contracts Centrally Managed |  | 77 | 103 | 110 | A |
| # of Citizens Reached on Social Media |  | 14,586 | 25,631 | 35,500 | A, B, C |

Key Priorities:

- Provide administrative support and guidance to all departments in Engineering & Public Works the county

Significant Accomplishments

- ✓ Implemented a new public portal for Service Requests
- ✓ New database to manage work orders, permits and asset inventories



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| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| Personal Services | \$ 719,953 | \$ 898,364 | \$ 828,569 | \$ 828,569 | \$ 828,569 |
| Employee Benefits | 195,121 | 249,137 | 213,692 | 213,692 | 213,692 |
| Contractual Services | 18,907 | 17,950 | 523,915 | 523,665 | 523,665 |
| Supplies & Materials | 5,681 | 13,000 | 34,600 | 34,600 | 34,600 |
| Other Charges | 1,433,043 | 883,100 | 1,132,700 | 1,132,700 | 1,132,700 |
| Total | \$ 2,372,705 | \$ 2,061,551 | \$ 2,733,476 | \$ 2,733,226 | \$ 2,733,226 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|----------|-----------|-----------|
| Full Time | 9 | 14 | 14 |
| Part Time | 0 | 1 | 1 |
| Total | 9 | 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.

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.



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

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











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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|---------------------------------------------------------|-------------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| # of Environmental Inspections |  | 1,400 | 1,500 | 1,700 | A, B, C |
| # of Road Infrastructure Inspections |  | 220 | 250 | 275 | A, B, C |
| # of Drainage Infrastructure Inspections |  | 350 | 450 | 500 | A, B, C |
| # of Residential Grading Permits Issued |  | 25 | 30 | 30 | A, B, C |
| # of Commercial Grading Permits Issued |  | 35 | 45 | 50 | A, B, C |
| Total amount of Residential Bond Received (In Millions) |  | 3.5 | 4 | 5 | A, B, C |
| Total amount of Commercial Bond Received (In Millions) |  | 1 | 1.5 | 2 | A, B, C |
| Total amount of Bonds Serviced (In Millions) |  | 20 | 21 | 25 | 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 200 active permit land development sites



| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|---------------------|-------------------|--------------------|----------------------|-------------------|
| Personal Services | \$ 804,824 | \$ 441,633 | \$ 603,164 | \$ 556,412 | \$ 556,412 |
| Employee Benefits | 302,557 | 181,026 | 229,608 | 208,208 | 208,208 |
| Contractual Services | 31,993 | 70,000 | 63,330 | 60,530 | 60,530 |
| Supplies & Materials | 22,130 | 36,000 | 31,725 | 31,725 | 31,725 |
| Other Charges | - | - | 400 | 400 | 400 |
| Total | \$ 1,161,504 | \$ 728,659 | \$ 928,227 | \$ 857,275 | \$ 857,275 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|-----------|----------|----------|
| Full Time | 22 | 8 | 8 |
| Part Time | 2 | 1 | 1 |
| Total | 24 | 9 | 9 |



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.

MISSION STATEMENT:
To enhance the quality of life for Knox County citizens through education, service and management of water resources.



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

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













**KNOX COUNTY
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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|-------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| # of Students Educated |  | 923 | 934 | 950 | B, C |
| # of Citizens Educated/Awareness Raised |  | 2,521 | 2,157 | 2,300 | B, C |
| # of Engineering and Contractors Awareness/Education |  | 1,081 | 1,097 | 1,100 | B, C |
| # of Adopt-a-Stream Cleanups |  | 6 | 10 | 10 | B, C |
| # of Green Infrastructure Installed |  | 15 | 10 | 10 | B, C |
| # of Pounds of Trash Removed |  | 1,082 | 1,132 | 1,200 | B, C |
| # of Pounds of Invasive Species Removed |  | 500 | 532 | 550 | B, C |
| # of Illicit Discharge Complaints Investigated within 7 days of receipt |  | 138 | 132 | 145 | B, C |
| # of Permanent Stormwater Control Measure Complaints Inspected |  | 10 | 10 | 10 | B, C |
| # of Permanent Stormwater Control Measures Inspected |  | 90 | 95 | 98 | B, C |

Significant Accomplishments

- ✓ Provided education/raise awareness on stormwater compliance
- ✓ Completed over 90 inspections
- ✓ Published a newsletter for citizens



KNOX COUNTY
TENNESSEE

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Key Priorities:

- To respond and reduce public health and safety hazards associated with stormwater
- To mitigate and avoid future hazards associated with stormwater

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|-------------------|--------------------|----------------------|-------------------|
| Personal Services | \$ 535,705 | \$ 365,276 | \$ 360,850 | \$ 360,850 | \$ 360,850 |
| Employee Benefits | 150,371 | 104,152 | 92,405 | 92,405 | 92,405 |
| Contractual Services | 117,957 | 120,500 | 115,570 | 115,870 | 115,870 |
| Supplies & Materials | 8,491 | 15,000 | 9,425 | 9,425 | 9,425 |
| Other Charges | 5,371 | 5,350 | 5,400 | 5,400 | 5,400 |
| Total | \$ 817,895 | \$ 610,278 | \$ 583,650 | \$ 583,950 | \$ 583,950 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|-----------|----------|----------|
| Full Time | 14 | 6 | 6 |
| Part Time | 1 | 1 | 1 |
| Total | 15 | 7 | 7 |



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, 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.

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 Infrastructure
Support Infrastructure Owned by the County or for Public Use



KNOX COUNTY
TENNESSEE

Finance Department

Address: 400 West Main Street, Suite 630 | Knoxville, TN 37902
Phone: 865-215-2350 | www.knoxcounty.org/finance

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 | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|-----------------------------------|------------------|-------------|-------------|---------------|----------------|
| # of Works Orders | | 4,174 | 4,554 | 4,600 | A, B, C |
| # of Miles Paved | | 9 | 28 | 35 | A, C |
| # of Mowing Work Orders | | 735 | 970 | 1,000 | B, C |
| # of Drainage Work Orders | | 697 | 486 | 550 | B, C |
| # of Asphalt Patching Work Orders | | 940 | 910 | 1,000 | A, B, C |
| # of Tree Cutting Work Orders | | 361 | 418 | 500 | B, C |
| # of Sign Work Orders | | 642 | 719 | 800 | 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

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Personal Services | \$ 3,118,625 | \$ 3,501,923 | \$ 3,820,285 | \$ 3,750,134 | \$ 3,750,134 |
| Employee Benefits | 1,101,549 | 1,304,781 | 1,463,900 | 1,441,305 | 1,441,305 |
| Contractual Services | 1,467,299 | 1,172,250 | 1,523,075 | 1,519,975 | 1,519,975 |
| Supplies & Materials | 4,658,454 | 5,812,500 | 8,290,875 | 7,290,875 | 7,290,875 |
| Other Charges | 538,621 | 538,250 | 538,650 | 538,650 | 538,650 |
| Capital Outlay | 274,915 | - | - | - | - |
| Total | \$ 11,159,463 | \$ 12,329,704 | \$ 15,636,785 | \$ 14,540,939 | \$ 14,540,939 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|-----------|-----------|-----------|
| Full Time | 73 | 82 | 82 |
| Part Time | 2 | 1 | 1 |
| Total | 75 | 83 | 83 |



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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,



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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.

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

Goals and Objectives



A. To install and maintain traffic signs, signals and markings








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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|--------------------------------------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| # of Signs Installed |  | 1,680 | 1,150 | 1,350 | A |
| # of Signs Produced Internally |  | 1,326 | 1,212 | 1,100 | A |
| # of Signs Repaired |  | 540 | 523 | 550 | 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

- ✓ Implemented a new web-based sign management system (Cartgaph) to log public complaints and response time regarding sign installations and repair



| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-------------------|-------------------|---------------------|----------------------|---------------------|
| Personal Services | \$ 342,030 | \$ 359,026 | \$ 406,160 | \$ 406,160 | \$ 406,160 |
| Employee Benefits | 127,177 | 147,425 | 153,474 | 153,474 | 153,474 |
| Contractual Services | 250,378 | 223,700 | 301,815 | 283,115 | 283,115 |
| Supplies & Materials | 107,450 | 110,375 | 125,200 | 117,200 | 117,200 |
| Other Charges | 70,000 | 70,000 | 70,400 | 70,400 | 70,400 |
| Total | \$ 897,035 | \$ 910,526 | \$ 1,057,049 | \$ 1,030,349 | \$ 1,030,349 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|----------|----------|----------|
| Full Time | 7 | 7 | 7 |
| Part Time | 0 | 0 | 0 |
| Total | 7 | 7 | 7 |



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TRUSTEE'S COMMISSION

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|---------------|-------------------|-------------------|--------------------|----------------------|-------------------|
| Other Charges | \$ 161,990 | \$ 160,000 | \$ 165,000 | \$ 165,000 | \$ 165,000 |
| Total | \$ 161,990 | \$ 160,000 | \$ 165,000 | \$ 165,000 | \$ 165,000 |



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STORMWATER MANAGEMENT – VIOLATION

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-----------------|------------------|--------------------|----------------------|------------------|
| Contractual Services | \$ 7 | \$ - | \$ - | \$ - | \$ - |
| Supplies & Materials | 42 | - | - | - | - |
| Total | \$ 49 | \$ - | \$ - | \$ - | \$ - |

SUBDIVISION FORECLOSURES

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|------------------|------------------|--------------------|----------------------|------------------|
| Supplies & Materials | \$ 16,239 | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 16,239 | \$ - | \$ - | \$ - | \$ - |



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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



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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.

MISSION STATEMENT:

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



Strategic Pillar – Public Safety
Provide a Safe and Livable Community



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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 | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|---------------------------------------------------------|------------------|-------------|-------------|---------------|----------------|
| # of Building Inspections | | 4,210 | 4,210 | 4,500 | A, B |
| # of Plans Reviewed | | 1,182 | 1,182 | 1,350 | A, B |
| # of Fire Investigations | | 150 | 150 | 140 | A, B |
| # of Education Programs | | 285 | 285 | 600 | 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 | | 82 | 83 | 85 | A, B |
| % of Arson Fires Cleared by Arrest or Exceptional Means | | 48 | 50 | 50 | 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

- ✓ Plans review is now mobile since the implementation of cloud-based servers and surface laptops for each inspector
- ✓ Developed and produced numerous educational videos that were distributed across social media platforms

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-----------------|-------------------|--------------------|----------------------|-------------------|
| Personal Services | \$ - | \$ 443,779 | \$ 520,203 | \$ 473,451 | \$ 473,451 |
| Employee Benefits | - | 125,818 | 150,871 | 129,471 | 129,471 |
| Contractual Services | - | 95,500 | 104,050 | 100,050 | 100,050 |
| Supplies & Materials | - | 24,000 | 27,000 | 27,000 | 27,000 |
| Other Charges | - | 911 | 911 | 911 | 911 |
| Total | \$ - | \$ 690,008 | \$ 803,035 | \$ 730,883 | \$ 730,883 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|----------|----------|----------|
| Full Time | 0 | 8 | 8 |
| Part Time | 0 | 0 | 0 |
| Total | 0 | 8 | 8 |

*Fire Prevention transferred from the General Fund (101) in FY2021.



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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.

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











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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|----------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| # of Permits Issued |  | 3,757 | 4,239 | 4,500 | B |
| # of Plans Reviewed |  | 5,170 | 4,758 | 4,700 | B |
| # of Inspections Scheduled for Building and Fire Bureau |  | 19,297 | 20,132 | 20,000 | B |
| # of Inspections Conducted by Building Inspectors |  | 14,139 | 14,879 | 15,000 | B |
| % of Residential Plans Reviewed within 3 days |  | 59 | 65 | 70 | C |
| % of Commercial Plans Reviewed within 2 weeks |  | 64 | 76 | 79 | B |
| % of Inspections Completed on Day Scheduled |  | 98 | 98 | 100 | B |
| # of Violations or Rejected Inspections Due to Code Violations |  | 3,178 | 2,986 | 2,500 | 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



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| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|
| Personal Services | \$ - | \$ 773,514 | \$ 863,370 | \$ 863,370 | \$ 863,370 |
| Employee Benefits | - | 276,068 | 308,945 | 308,945 | 308,945 |
| Contractual Services | - | 69,290 | 72,020 | 64,070 | 64,070 |
| Supplies & Materials | - | 40,000 | 44,325 | 44,325 | 44,325 |
| Other Charges | - | 97,802 | 97,802 | 97,802 | 97,802 |
| Total | \$ - | \$ 1,256,674 | \$ 1,386,462 | \$ 1,378,512 | \$ 1,378,512 |

SERVICE ACCOMPLISHMENTS FOR FY 2020:

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|----------|----------|----------|
| Full Time | 0 | 9 | 9 |
| Part Time | 0 | 0 | 0 |
| Total | 0 | 9 | 9 |

*Building Codes transferred from the General Fund (101) in FY2021.



CODE ENFORCEMENT

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







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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|------------------------------------------------------|-----------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| # of Code Enforcement Violations Received for Action |  | 2,456 | 2,532 | 2,600 | A, B |
| # of Projects Completed |  | - | 15 | 18 | A, B |
| # of Overtime Hours Worked Assist Other Departments |  | - | 87 | 90 | A, B |
| # of Code Enforcement Violations Corrected |  | 2,456 | 2,532 | 2,600 | 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 300 properties and billed for over \$190,000

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|--------------|-------------------|-------------------|-------------------|-------------------|
| Personal Services | \$ - | \$ 401,547 | \$ 424,758 | \$ 424,758 | \$ 424,758 |
| Employee Benefits | - | 106,510 | 126,671 | 126,671 | 126,671 |
| Contractual Services | - | 32,100 | 92,400 | 77,400 | 77,400 |
| Supplies & Materials | - | 24,500 | 39,550 | 39,550 | 39,550 |
| Other Charges | - | 1,263 | 1,263 | 1,263 | 1,263 |
| Total | \$ - | \$ 565,920 | \$ 684,642 | \$ 669,642 | \$ 669,642 |



| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|---------------------------|-----------------|------------------|------------------|
| Code Enforcement Fines \$ | - | \$ 80,000 | |
| Total | \$ - | \$ 80,000 | \$ - |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|---------|---------|---------|
| Full Time | 0 | 9 | 9 |
| Part Time | 0 | 0 | 0 |
| Total | 0 | 9 | 9 |

*Code Enforcement transferred from the General Fund (101) in FY2021.



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/> 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/>



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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












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Performance Measures

| | Strategic Pillar | FY20 Actual | FY21 Actual | FY22 Estimate | Goal Alignment |
|---------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------|-------------|---------------|----------------|
| # of Customers Assisted with Technical Information |  | 82 | 93 | 120 | B |
| # of Educational/Informational Programs |  | 4 | 10 | 16 | B |
| # of Brochures Distributed on Educational Related Activities |  | 240 | 326 | 450 | B |
| # of Land Users Assisted Financially with Funds for Non-Point Pollution Control |  | 26 | 30 | 35 | A, B |
| # of Assistance to Land Owners |  | 121 | 137 | 140 | A, B |
| # of Environmental Classes Assisted Teachers |  | 20 | 54 | 65 | B |
| # of Conservation Applied to Improve Environmental Quality |  | 2,752 | 2,821 | 2,900 | A, B |
| # of Acres with New Written Conservation Plans |  | 2,267 | 2,342 | 2,400 | B |
| # of Student Awareness of the Importance of Preservation of Natural Resources |  | 221 | 356 | 575 | 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 partnership 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 baitle and shoreline protection, wildlife habitat improvement, and increase energy efficiency on farming operations.

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|-----------------|-------------------|--------------------|----------------------|-------------------|
| Personal Services | \$ - | \$ 95,318 | \$ 99,052 | \$ 99,052 | \$ 99,052 |
| Employee Benefits | - | 26,477 | 42,361 | 42,361 | 42,361 |
| Contractual Services | - | 8,350 | 10,850 | 10,850 | 10,850 |
| Supplies & Materials | - | 3,400 | 2,075 | 2,075 | 2,075 |
| Other Charges | - | 681 | 681 | 681 | 681 |
| Total | \$ - | \$ 134,226 | \$ 155,019 | \$ 155,019 | \$ 155,019 |

| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|----------|----------|----------|
| Full Time | 0 | 2 | 2 |
| Part Time | 0 | 0 | 0 |
| Total | 0 | 2 | 2 |

*Soil Conservation transferred from the General Fund (101) in FY2021.



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CENTRAL CAFETERIA FUND

| SOURCES OF FUNDING | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|------------------------------|----------------------|----------------------|----------------------|
| Charges for Current Services | \$ 4,422,730 | \$ 5,575,000 | \$ 1,300,000 |
| Other Local Revenues | 425,479 | 425,000 | 300,000 |
| Investment Revenues | 119,663 | - | - |
| State Government | 243,098 | 250,000 | 250,000 |
| Federal Government | 18,588,073 | 21,355,000 | 25,510,000 |
| Total | \$ 23,799,043 | \$ 27,605,000 | \$ 27,360,000 |

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

Other Local Revenue: This includes the following accounts:

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

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

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

| EXPENDITURES | FY 20 Actual | FY 21 Adopted | FY 22 Requested | FY 22 Recommended | FY 22 Adopted |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Personal Services | \$ 9,084,147 | \$ 8,990,000 | \$ 9,350,000 | \$ 9,350,000 | \$ 9,350,000 |
| Employee Benefits | 2,683,788 | 2,757,000 | 2,902,000 | 2,902,000 | 2,902,000 |
| Contractual Services | 1,130,900 | 1,448,000 | 1,433,000 | 1,433,000 | 1,433,000 |
| Supplies & Materials | 10,421,733 | 12,355,000 | 11,605,000 | 11,605,000 | 11,605,000 |
| Other Charges | 1,534,793 | 1,855,000 | 1,520,000 | 1,520,000 | 1,520,000 |
| Capital Outlay | 151,495 | 200,000 | 550,000 | 550,000 | 550,000 |
| Total | \$ 25,006,856 | \$ 27,605,000 | \$ 27,360,000 | \$ 27,360,000 | \$ 27,360,000 |



| AUTHORIZED POSITIONS | FY 2020 | FY 2021 | FY 2022 |
|----------------------|---------|---------|---------|
| | | | |
| Full Time | 625 | 625 | 625 |
| Part Time | 0 | 0 | 0 |
| | | | |
| TOTAL | 625 | 625 | 625 |

MISSION STATEMENT:

The Cafeteria Fund is used to account for the cafeteria operations on each of the individual schools. The primary sources of funding are federal and state revenues for the school lunch program and sales to students and teachers.



KNOX COUNTY
TENNESSEE

Finance Department

Address: 400 West Main Street, Suite 630 | Knoxville, TN 37902
Phone: 865-215-2350 | www.knoxcounty.org/finance

GENERAL PURPOSE SCHOOL FUND

Strategic Goals

1. Hold every employee accountable for contributing to student achievement.
2. Create educational opportunities that result in higher levels of achievement for all students.
3. Create a climate within each school that is conducive to teaching and learning.
4. Provide leadership within the community for a quality educational system.
5. Instill an attitude of lifelong learning for educators and students.

MISSION:

We the people of Knox County will inspire students to be life-long learners who are ethical contributing citizens.

| REVENUE | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|---------------------------------------|-----------------------|-----------------------|-----------------------|
| County Property Taxes | \$ 103,802,639 | \$ 104,570,000 | \$ 106,950,400 |
| County Local Option Taxes | 163,255,051 | 150,549,000 | 176,886,000 |
| Litigation Tax | 787,313 | 900,000 | 900,000 |
| Wheel Tax | 1,697,739 | 1,775,000 | 1,750,000 |
| Licenses and Permits | 31,132 | 35,000 | 36,000 |
| Charges/Current Services | 400,960 | 425,000 | 275,000 |
| Other Local Revenue | 4,862,801 | 3,422,000 | 6,121,100 |
| State of Tennessee | 235,017,640 | 241,979,000 | 246,089,000 |
| Federal Government | 673,679 | 600,000 | 600,000 |
| Other Governments and Citizens Groups | 14,143 | - | - |
| Operating Transfers | 2,019,000 | 3,572,000 | 1,932,000 |
| Appropriation from Fund Balance | - | - | 460,500 |
| Total | \$ 512,562,097 | \$ 507,827,000 | \$ 542,000,000 |

County Property Taxes: This category includes the property tax allocated to the General Purpose School Fund. The County’s tax rate was \$2.12 during FY 2021 and the FY 2022 rate remains at \$2.12. In FY 2022, one cent of tax revenue is estimated to generate \$1,308,755, which compares to the 2021 amount of \$1,274,000. The portion of the overall \$2.12 tax rate allocated to the fund is \$.80 in both years.

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

Local option taxes are projected to increase by approximately 17% compared to the 2021 budget. This increase is based on the increase in actual sales revenues reported in FY 2020. A corresponding increase in related tax collections is budgeted as a result.



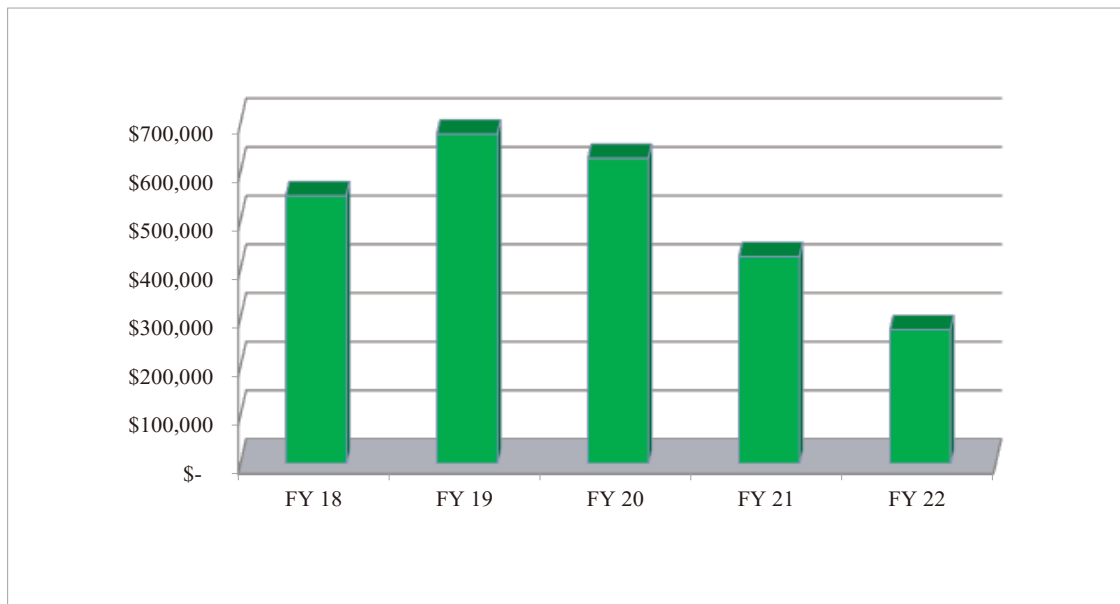
Wheel Tax: The County receives \$36 from each motor vehicle registration. The revenue is allocated between the County general fund, public library fund, and the general purpose school fund. The revenue generated from the wheel tax is projected to decrease for FY 2022.

Licenses and Permits: This revenue represents the Schools' portion of the privilege tax on marriage licenses. The amount estimated for FY 2022 is based on FY 2020 actual and an estimate of FY 2021.

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 decrease in 2021 as in the FY 2022 budget.

CHARGES FOR CURRENT SERVICES



Other Local Revenue: Includes rent of school facilities by groups or individuals, insurance recoveries, and other miscellaneous revenue. The estimates for FY 2022 are based on actual amounts for 2020 and the estimated amounts for FY 2021 and are projected to increase.

State of Tennessee: Includes all funds received from the state. The major components of state funding are the State Basic Education Program (BEP), and funding for the Career Ladder and Extended Contracts programs. The estimates provided for FY 2022 are primarily attributable to the increase in the Basic Education funds expected to be received from the State. State revenue also includes the mixed drink tax, which is the school's share of the State tax received by the City of Knoxville. This revenue is budgeted to increase for FY 2022.

Federal Government: In FY 2022, consists of the Reserve Officers Training Corps (ROTC) reimbursement, which is based on an estimate of the federal reimbursement for ROTC instructor salaries.



KNOX COUNTY
TENNESSEE

Finance Department

Address: 400 West Main Street, Suite 630 | Knoxville, TN 37902
Phone: 865-215-2350 | www.knoxcounty.org/finance

| DEPARTMENT (Or Account Name) | ACTUAL FY 2020 | ADOPTED FY 2021 | ADOPTED FY 2022 |
|--------------------------------------|-------------------|--------------------|--------------------|
| GENERAL PURPOSE SCHOOL FUND: | | | |
| Instruction | | | |
| Alternative Schools | \$ 1,882,285 | \$ 1,956,929 | \$ 2,059,626 |
| Athletics | 2,311,039 | 1,412,720 | 2,105,224 |
| Career & Technical | 11,978,324 | 12,013,791 | 12,603,718 |
| Early Childhood Education | - | 686,000 | 821,000 |
| ELL Instruction | 7,103,755 | 7,980,493 | 8,779,786 |
| Elementary School Reading | 2,899,319 | 2,250,487 | 3,491,751 |
| Excellence Through Literacy | 222,072 | 200,000 | 200,000 |
| Project GRAD | 700,000 | 699,777 | 699,777 |
| Regular Instruction | 230,520,835 | 220,772,068 | 236,586,193 |
| Special Education Programs | 45,990,330 | 48,341,721 | 51,285,262 |
| Magnet Schools Support | 1,760 | - | - |
| Summer School | 249,818 | 287,531 | 288,304 |
| Alternative Schools | 175,054 | 150,034 | 159,811 |
| Art | 327,394 | 148,644 | 320,469 |
| Attendance | 2,270,605 | 2,316,566 | 2,820,813 |
| Basic Elementary | 770,948 | 701,674 | 811,516 |
| Basic Secondary | 708,547 | 736,678 | 842,553 |
| Board of Education | 482,161 | 587,474 | 599,261 |
| Career & Technical | 1,035,825 | 777,529 | 1,048,871 |
| Choral Music | 113,879 | 53,558 | 113,615 |
| Disparities in Education Outcomes | 1,404,008 | 1,447,549 | 1,624,464 |
| District-Wide Administrative Support | 26,765 | 54,607 | 124,857 |
| District-Wide Contracted Services | 2,060,567 | 2,184,476 | 2,034,476 |
| Elementary School Reading | 12,251 | 9,500 | 19,000 |
| Emerald Charter Schools | 3,772,571 | 3,903,000 | 3,903,000 |
| Facilities | 327,120 | 336,016 | 363,101 |
| Fiscal Services | 2,256,462 | 1,962,087 | 2,872,341 |
| Guidance | 8,549,089 | 9,326,430 | 11,563,513 |
| Health Services | 4,116,964 | 4,353,295 | 4,581,101 |
| High School Health/Wellness | 246,793 | 170,134 | 196,365 |
| Human Resources - Operations | 4,684,701 | 4,491,514 | 4,887,656 |
| Humanities | 786 | 2,945 | 4,140 |
| Interest Education Debt | 547,531 | - | - |
| Instructional Technology | 947,051 | 852,143 | 951,890 |
| Instrumental Music | 46,761 | 47,837 | 63,050 |
| Kelley Volunteer Academy | 266,154 | 533,796 | 560,809 |
| Language Arts | 244,897 | 168,395 | 214,603 |
| Libraries/Audio Visual | 6,723,679 | 6,963,545 | 7,067,227 |
| Magnet Schools Support | 227,475 | 545,758 | 689,718 |
| Maintenance of Plant | 13,291,202 | 13,712,200 | 14,509,278 |
| Mathematics | 452,839 | 301,725 | 467,511 |
| Office of Accountability | 705,027 | 799,410 | 910,095 |
| Office of Chief Academic Officer | 230,013 | 218,744 | 251,064 |
| Office of Chief Operating Officer | 1,186,719 | 1,059,243 | 836,629 |
| Office of Innovation | 2,760 | - | - |
| Office of the Principal | 33,906,532 | 33,096,192 | 35,614,547 |
| Office of the Principal - Alt | 306,648 | 414,791 | 448,031 |
| Office of the Principal - Special Ed | 360,142 | 347,251 | 377,160 |
| Office of the Principal - Kelley | 324,455 | 386,170 | 412,308 |
| Operation of Plant | 28,928,269 | 30,308,224 | 29,932,615 |
| Other Staff Support | 86,875 | 83,068 | 73,378 |
| Other Student Support | 3,275,426 | 2,131,707 | 2,408,411 |



| DEPARTMENT (Or Account Name) | ACTUAL FY 2020 | ADOPTED FY 2021 | ADOPTED FY 2022 |
|-------------------------------------------|-----------------------|-----------------------|-----------------------|
| General Purpose School - Continued | | | |
| Support Services - Continued | | | |
| Other Uses | 21,591,612 | 23,966,500 | 21,209,040 |
| Principal Education Debt | 1,860,919 | - | - |
| Public Affairs | 1,047,233 | 877,625 | 1,046,262 |
| Publications | 315,926 | 220,949 | 318,155 |
| Regular Instructional Support | 6,208,202 | 6,669,609 | 7,027,395 |
| School Culture | - | 1,783,246 | 2,775,822 |
| Science | 341,597 | 372,802 | 565,242 |
| Section 504 Expenses | 40,660 | 84,247 | 84,247 |
| Security | 5,051,086 | 5,524,729 | 5,878,957 |
| Social Studies | 188,905 | 173,019 | 207,091 |
| Special Education Program | 7,813,399 | 8,085,975 | 8,413,495 |
| Staff Development Support | 781,088 | 622,393 | 796,038 |
| Student Transportation | 20,705,755 | 21,641,430 | 23,667,683 |
| Superintendent's Office | 757,033 | 729,478 | 775,629 |
| System-Wide Screening | 5,411 | 15,385 | 15,735 |
| Response Instruction & Intervention | - | 503,756 | 503,756 |
| Technology | 8,427,918 | 8,174,397 | 8,309,806 |
| Talented & Gifted | 1,079,324 | 1,079,830 | 1,231,215 |
| Transfer Department | 259,389 | 272,908 | 311,547 |
| Warehouse | 464,152 | 502,340 | 608,815 |
| World Languages | 266,945 | 14,135 | 283,361 |
| Fundwide Trustee's Commission | 4,324,414 | 4,226,821 | 4,370,821 |
| Total General Purpose Schools | \$ 510,793,450 | \$ 507,827,000 | \$ 542,000,000 |

**Final distribution of the school's budget was determined by the Board of Education and then approved by the Knox County Commission.

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**KNOX COUNTY
TENNESSEE**

Finance Department

Address: 400 West Main Street, Suite 630 | Knoxville, TN 37902
Phone: 865-215-2350 | www.knoxcounty.org/finance

Debt Service Funds



| | Position 2 | Position 3 | Position 4 | Position 5 | Position 6 |
|--|------------|------------|------------|------------|------------|
| | 156,25 | 195,31 | 244,14 | 305,18 | 672,61 |
| | 273,38 | 369,06 | 498,23 | 884,10 | 1281,95 |
| | 420,50 | 609,73 | 884,10 | 164,03 | 147,62 |
| | 202,50 | 182,25 | 1326,15 | 1068,12 | 1922,92 |
| | 630,75 | 914,59 | 854,49 | 1220,70 | 1373,29 |
| | 546,88 | 683,59 | 976,56 | 1525,88 | 1907,35 |
| | 625,00 | 781,25 | 1098,63 | 1716,61 | 2145,77 |
| | 703,13 | 878,91 | 1220,70 | 1525,88 | 1907,35 |
| | 781,25 | 976,56 | 1342,77 | 1678,47 | 2098,08 |
| | 859,38 | 1074,22 | 1464,84 | 1831,05 | 2288,82 |
| | 937,50 | 1171,88 | 1464,84 | 1831,05 | 2288,82 |
| | 1015,63 | 1269,53 | 1586,91 | 1983,64 | 2479,55 |
| | 812,50 | | | | |



| | Position 1 | Position 2 | Position 3 | Position 4 | Position 5 | Position 6 | Position 7 | Position 8 | Position 9 | Position 10 |
|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|
| January | 100,00 | 125,00 | 156,25 | 195,31 | 244,14 | 305,18 | 381,47 | 476,84 | 596,05 | 745,06 |
| February | 150,00 | 202,50 | 273,38 | 369,06 | 498,23 | 672,61 | 908,02 | 1225,82 | 1532,28 | 1915,35 |
| March | 200,00 | 290,00 | 420,50 | 609,73 | 884,10 | 1281,95 | 1858,82 | 2695,29 | 3369,12 | 4211,40 |
| April | 250,00 | 225,00 | 202,50 | 182,25 | 164,03 | 147,62 | 132,86 | 119,57 | 149,47 | 186,83 |
| May | 300,00 | 435,00 | 630,75 | 914,59 | 1326,15 | 1922,92 | 2788,23 | 4042,94 | 5053,67 | 6317,09 |
| June | 350,00 | 437,50 | 546,88 | 683,59 | 854,49 | 1068,12 | 1335,14 | 1668,93 | 2086,16 | 2607,70 |
| July | 400,00 | 500,00 | 625,00 | 781,25 | 976,56 | 1220,70 | 1525,88 | 1907,35 | 2384,19 | 2980,23 |
| August | 450,00 | 562,50 | 703,13 | 878,91 | 1098,63 | 1373,29 | 1716,61 | 2145,77 | 2682,21 | 3352,76 |
| September | 500,00 | 625,00 | 781,25 | 976,56 | 1220,70 | 1525,88 | 1907,35 | 2384,19 | 2980,23 | 3725,29 |
| October | 550,00 | 687,50 | 859,38 | 1074,22 | 1342,77 | 1678,47 | 2098,08 | 2622,60 | 3278,26 | 4097,82 |
| November | 600,00 | 750,00 | 937,50 | 1171,88 | 1464,84 | 1831,05 | 2288,82 | 2861,02 | 3576,28 | 4470,35 |
| December | 650,00 | 812,50 | 1015,63 | 1269,53 | 1586,91 | 1983,64 | 2479,55 | 3099,44 | 3874,30 | 4842,88 |



GENERAL DEBT FUND

County Property Taxes: This category includes the property tax allocated to the General Debt Fund. The County’s total tax rate was \$2.12 during FY 2021 and remains at \$2.12 for FY 2022. Each one cent of the property tax rate is estimated to generate \$1,308,755 of property tax revenue, which compares to the 2021 amount of \$1,274,000. The portion of the overall \$2.12 tax rate allocated to this fund is \$.43 for FY 2022 and FY 2021.

Payments from Component Unit (General Purpose School Fund): As the Knox County Schools are not allowed by law to issue debt, the County issues debt on behalf of the Schools for their capital purposes. The Schools repay the County annual amounts based on the related debt service for the year pertaining to debt issued for School purposes.

There are no laws or statutes that establish maximum debt levels for Knox County.

| Revenue | FY 20 Actual | FY 21 Adopted | FY 22 Adopted |
|--------------------------------------|----------------------|----------------------|----------------------|
| County Property Taxes | \$ 55,802,382 | \$ 55,532,000 | \$ 57,026,465 |
| Other Local Revenue | 4,261,683 | 1,691,980 | 1,656,483 |
| Operating Transfers | 1,695,480 | 195,533 | 196,384 |
| Payment from General Purpose Schools | 11,072,668 | 11,449,356 | 14,931,933 |
| Appropriations from Fund Balance | - | 7,131,131 | 188,735 |
| Total | \$ 72,832,213 | \$ 76,000,000 | \$ 74,000,000 |



Details of Debt Service Expenditures by Function:

| Expenditures | General Governmental | Education | Total |
|---------------------|----------------------|----------------------|----------------------|
| Contracted Services | \$ 1,176,611 | \$ 23,389 | \$ 1,200,000 |
| Trustee Commission | 1,295,000 | - | 1,295,000 |
| Transfers | - | - | - |
| Principal on Bonds | 24,269,482 | 19,869,443 | 44,138,925 |
| Interest on Bonds | 14,772,805 | 12,593,270 | 27,366,075 |
| Total | \$ 41,513,898 | \$ 32,486,102 | \$ 74,000,000 |



**Knox County General Government and Knox County Board of Education
Schedule of Debt Service Requirements General Bonded Debt**

Adopted Budget

499

June 30, 2021

| 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 | |
|-----------------------------------|---------------------------------------------------|---------------------|---------------------------------------------------|---------------------|---------------------------------------------------|---------------------|---------------------------------------------------|---------------------|---------------------------------------------------|---------------------|--------------------------------------------------------------------|---------------------|---------------------------------------------------------|---------------------|---------------------------------------------------------|---------------------|-------------------------------------------------|---------------------|
| | Principal | Interest | Principal | Interest | Principal | Interest | Principal | Interest | Principal | Interest | Principal | Interest | Principal | Interest | Principal | Interest | Principal | Interest |
| 2022 | \$ 3,750,000 | \$ 1,683,000 | \$ 4,260,000 | \$ 1,658,400 | \$ 1,075,000 | \$ 2,295,000 | \$ - | \$ 3,450,000 | \$ 2,175,000 | \$ 1,037,250 | \$ 1,824,281 | \$ 1,417,361 | \$ 1,425,000 | \$ 922,563 | \$ 3,440,000 | \$ 3,092,675 | \$ 3,020,000 | \$ 1,942,360 |
| 2023 | 3,975,000 | 1,514,250 | 4,500,000 | 1,488,000 | 1,000,000 | 2,246,625 | - | 3,450,000 | 2,280,000 | 928,500 | 1,824,281 | 1,417,361 | 1,475,000 | 851,313 | 3,615,000 | 2,920,675 | 3,205,000 | 1,791,360 |
| 2024 | 4,225,000 | 1,335,375 | 4,760,000 | 1,308,000 | 1,050,000 | 2,201,625 | - | 3,450,000 | 2,395,000 | 814,500 | 1,824,281 | 1,417,361 | 1,525,000 | 777,563 | 3,790,000 | 2,739,925 | 3,365,000 | 1,631,110 |
| 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 |
| 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 |
| 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 |
| 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 | 1,719,776 | 1,417,361 | 1,750,000 | 544,000 | 4,615,000 | 1,922,675 | 3,995,000 | 1,030,810 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 2035 | - | - | - | - | - | - | - | - | - | - | - | - | 2,225,000 | 142,187 | 5,950,000 | 583,125 | 4,955,000 | 151,127 |
| 2036 | - | - | - | - | - | - | - | - | - | - | - | - | 2,325,000 | 72,656 | 6,130,000 | 404,625 | - | - |
| 2037 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 6,320,000 | 205,400 | - | - |
| 2038 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2039 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2040 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Totals | \$ 37,400,000 | \$ 8,105,625 | \$ 41,460,000 | \$ 7,922,000 | \$51,000,000 | \$22,812,750 | \$69,000,000 | \$33,815,000 | \$20,745,000 | \$ 4,932,000 | \$ 11,297,237 | \$ 8,643,755 | \$ 27,450,000 | \$ 7,369,215 | \$78,360,000 | \$26,164,925 | \$55,795,000 | \$14,154,857 |

continued



**KNOX COUNTY
TENNESSEE**

Finance Department

Address: 400 West Main Street, Suite 630 | Knoxville, TN 37902
Phone: 865-215-2350 | www.knoxcounty.org/finance

Knox County General Government and Knox County Board of Education Schedule of Debt Service Requirements General Bonded Debt

June 30, 2021

| Fiscal Year Ending June 30, | \$33,165,000 General Obligation Bonds Series 2018 | | \$45,610,000 G.O. and Refunding Bonds Series 2019 | | \$37,230,000 General Obligation Bonds Series 2019B | | \$17,420,000 Refunding Bonds Series 2020A | | \$38,090,000 Refunding Bonds Series 2020B | | \$55,155,000 General Obligation Bonds Series 2020C | | \$33,200,000 Refunding Bonds Series 2020D | | \$22,905,000 Refunding Bonds Series 2020E | | Totals | |
|-----------------------------------|---------------------------------------------------------|----------------------|---------------------------------------------------------|----------------------|----------------------------------------------------------|----------------------|-------------------------------------------------|---------------------|-------------------------------------------------|---------------------|----------------------------------------------------------|----------------------|-------------------------------------------------|-------------------|-------------------------------------------------|---------------------|-----------------------|-----------------------|
| | Principal | Interest | Principal | Interest | Principal | Interest | Principal | Interest | Principal | Interest | Principal | Interest | Principal | Interest | Principal | Interest | Principal | Interest |
| 2022 | \$ 1,660,000 | \$ 1,260,400 | \$ 3,980,000 | \$ 1,567,156 | \$ 1,260,000 | \$ 1,297,894 | \$ 1,460,000 | \$ 620,475 | \$ 1,655,000 | \$ 1,244,256 | \$ 4,395,000 | \$ 2,053,950 | \$ 6,520,000 | \$ 214,953 | \$ 1,405,000 | \$ 427,155 | \$ 43,304,281 | \$ 26,184,848 |
| 2023 | 1,660,000 | 1,177,400 | 4,210,000 | 1,368,156 | 1,330,000 | 1,234,894 | 1,575,000 | 544,600 | 1,700,000 | 1,161,506 | 2,145,000 | 1,834,200 | 6,530,000 | 192,133 | 1,395,000 | 399,055 | 42,419,281 | 24,520,028 |
| 2024 | 1,660,000 | 1,094,400 | 3,440,000 | 1,157,656 | 1,390,000 | 1,168,394 | 1,695,000 | 462,850 | 1,730,000 | 1,076,506 | 1,590,000 | 1,726,950 | 6,475,000 | 166,012 | 1,390,000 | 371,155 | 42,304,281 | 22,899,382 |
| 2025 | 1,660,000 | 1,011,400 | 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 | 6,500,000 | 130,400 | 1,380,000 | 343,355 | 41,304,281 | 21,276,195 |
| 2026 | 1,660,000 | 928,400 | 1,485,000 | 914,906 | 1,535,000 | 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 | 43,214,281 | 19,678,420 |
| 2027 | 1,660,000 | 845,400 | 1,560,000 | 840,656 | 1,615,000 | 949,144 | 2,055,000 | 216,812 | 2,100,000 | 784,256 | 1,010,000 | 1,521,200 | - | - | 1,395,000 | 287,955 | 44,458,856 | 18,076,932 |
| 2028 | 1,660,000 | 762,400 | 1,640,000 | 762,656 | 1,695,000 | 868,394 | 2,170,000 | 147,150 | 2,230,000 | 679,256 | 2,480,000 | 1,470,700 | - | - | 1,420,000 | 260,055 | 46,881,976 | 14,993,535 |
| 2029 | 1,660,000 | 679,400 | 1,725,000 | 680,656 | 1,780,000 | 783,643 | 1,300,000 | 66,900 | 2,330,000 | 590,056 | 2,510,000 | 1,346,700 | - | - | 1,450,000 | 231,655 | 47,580,000 | 12,898,682 |
| 2030 | 1,660,000 | 596,400 | 1,810,000 | 594,406 | 1,865,000 | 694,643 | 1,385,000 | 27,050 | 3,345,000 | 520,156 | 3,310,000 | 1,221,200 | - | - | 1,610,000 | 202,655 | 42,285,000 | 10,875,293 |
| 2031 | 1,660,000 | 530,000 | 1,885,000 | 522,006 | 1,940,000 | 620,043 | 660,000 | 6,600 | 3,410,000 | 419,806 | 3,335,000 | 1,055,700 | - | - | 1,610,000 | 178,505 | 43,050,000 | 9,104,594 |
| 2032 | 1,660,000 | 463,600 | 1,955,000 | 446,606 | 2,015,000 | 542,443 | - | - | 3,585,000 | 317,507 | 3,370,000 | 955,650 | - | - | 1,610,000 | 152,745 | 43,800,000 | 7,503,965 |
| 2033 | 1,655,000 | 397,200 | 2,010,000 | 392,844 | 2,065,000 | 494,587 | - | - | 2,720,000 | 209,957 | 3,405,000 | 854,550 | - | - | 1,610,000 | 125,375 | 44,255,000 | 5,904,112 |
| 2034 | 1,655,000 | 331,000 | 2,070,000 | 332,544 | 2,120,000 | 442,963 | - | - | 2,835,000 | 158,957 | 3,445,000 | 752,400 | - | - | 1,610,000 | 96,395 | 45,750,000 | 4,295,961 |
| 2035 | 1,655,000 | 264,800 | 2,130,000 | 273,031 | 2,175,000 | 387,312 | - | - | 5,290,000 | 105,800 | 3,490,000 | 649,050 | - | - | 1,605,000 | 65,805 | 29,475,000 | 2,622,237 |
| 2036 | 1,655,000 | 198,600 | 2,195,000 | 209,131 | 2,230,000 | 330,219 | - | - | - | - | 3,530,000 | 544,350 | - | - | 1,605,000 | 33,705 | 19,670,000 | 1,793,286 |
| 2037 | 1,655,000 | 132,400 | 2,260,000 | 143,281 | 2,295,000 | 268,894 | - | - | - | - | 3,580,000 | 438,450 | - | - | - | - | 16,110,000 | 1,188,425 |
| 2038 | 1,655,000 | 66,200 | 2,325,000 | 72,657 | 2,355,000 | 205,783 | - | - | - | - | 3,630,000 | 331,050 | - | - | - | - | 9,965,000 | 675,690 |
| 2039 | - | - | - | - | 2,420,000 | 141,019 | - | - | - | - | 3,675,000 | 222,150 | - | - | - | - | 6,095,000 | 363,169 |
| 2040 | - | - | - | - | 2,485,000 | 71,443 | - | - | - | - | 3,730,000 | 111,900 | - | - | - | - | 6,215,000 | 183,343 |
| Totals | \$ 28,190,000 | \$ 10,739,400 | \$ 38,095,000 | \$ 11,264,004 | \$ 36,030,000 | \$ 12,626,500 | \$ 16,065,000 | \$ 2,748,512 | \$ 37,045,000 | \$ 9,161,031 | \$ 55,155,000 | \$ 20,318,300 | \$ 32,565,000 | \$ 768,898 | \$ 22,485,000 | \$ 3,491,325 | \$ 658,137,237 | \$ 205,038,097 |



KNOX COUNTY TENNESSEE

Finance Department

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**Knox County General Government and Knox County Board of Education
Schedule of Debt Service Requirements General Bonded Debt**

Adopted Budget

501

June 30, 2021

| 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 | |
|-----------------------------------|---------------------------------------------------|---------------------|---------------------------------------------------|---------------------|---------------------------------------------------|----------------------|---------------------------------------------------|----------------------|---------------------------------------------------|---------------------|---------------------------------------------------------|---------------------|---------------------------------------------------------|---------------------|-------------------------------------------------|----------------------|
| | Principal | Interest | Principal | Interest | Principal | Interest | Principal | Interest | Principal | Interest | Principal | Interest | Principal | Interest | Principal | Interest |
| 2022 | \$ 2,064,367 | \$ 933,064 | \$ 2,799,429 | \$ 1,089,806 | \$ 698,052 | \$ 1,490,260 | \$ - | \$ 2,522,500 | \$ 1,413,750 | \$ 674,212 | \$ 580,000 | \$ 375,481 | \$ 1,205,000 | \$ 1,085,325 | \$ 2,210,000 | \$ 1,431,045 |
| 2023 | 1,978,567 | 839,508 | 2,957,143 | 977,829 | 649,351 | 1,458,847 | - | 2,522,500 | 1,482,000 | 603,525 | 600,000 | 346,481 | 1,270,000 | 1,025,075 | 2,330,000 | 1,320,545 |
| 2024 | 2,097,367 | 740,339 | 3,128,000 | 859,543 | 681,818 | 1,429,627 | - | 2,522,500 | 1,556,750 | 529,425 | 620,000 | 316,481 | 1,330,000 | 961,575 | 2,445,000 | 1,204,045 |
| 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 |
| 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 |
| 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 |
| 2028 | 2,487,500 | 276,925 | 3,857,429 | 316,480 | 795,455 | 1,298,864 | 5,611,649 | 2,285,787 | 1,891,500 | 193,862 | 710,000 | 221,344 | 1,620,000 | 674,825 | 2,945,000 | 768,895 |
| 2029 | 2,638,332 | 142,829 | 4,054,570 | 162,183 | 827,922 | 1,263,068 | 5,904,112 | 2,005,205 | 1,985,750 | 99,287 | 735,000 | 201,818 | 1,685,000 | 610,025 | 2,870,000 | 702,633 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 2035 | - | - | - | - | - | - | - | - | - | - | 900,000 | 57,812 | 2,090,000 | 204,725 | 3,755,000 | 114,527 |
| 2036 | - | - | - | - | - | - | - | - | - | - | 950,000 | 29,688 | 2,150,000 | 142,025 | - | - |
| 2037 | - | - | - | - | - | - | - | - | - | - | - | - | 2,220,000 | 72,150 | - | - |
| 2038 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2039 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2040 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Totals | \$ 18,333,933 | \$ 4,493,802 | \$ 27,245,142 | \$ 5,205,887 | \$ 33,116,885 | \$ 14,813,475 | \$ 50,450,000 | \$ 24,724,155 | \$ 13,484,250 | \$ 3,205,798 | \$ 11,175,000 | \$ 2,999,578 | \$ 27,500,000 | \$ 9,182,925 | \$ 41,210,000 | \$ 10,509,867 |

continued



**KNOX COUNTY
TENNESSEE**

Finance Department

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Phone: 865-215-2350 | www.knoxcounty.org/finance

Knox County General Government and Knox County Board of Education
 Schedule of Debt Service Requirements General Bonded Debt

June 30, 2021

| Fiscal Year Ending June 30, | \$24,177,185 General Obligation Bonds Series 2018 | | \$25,670,000 G.O. and Refunding Bonds Series 2019 | | \$21,430,000 General Obligation Bonds Series 2019B | | \$19,527,143 Refunding Bonds Series 2020B | | \$20,039,411 General Obligation Bonds Series 2020C | | \$33,200,000 Refunding Bonds Series 2020D | | \$10,275,275 Refunding Bonds Series 2020E | | Totals | |
|-----------------------------------|---------------------------------------------------------|--------------|---------------------------------------------------------|--------------|----------------------------------------------------------|--------------|-------------------------------------------------|--------------|----------------------------------------------------------|--------------|-------------------------------------------------|------------|-------------------------------------------------|--------------|----------------|----------------|
| | Principal | Interest | Principal | Interest | Principal | Interest | Principal | Interest | Principal | Interest | Principal | Interest | Principal | Interest | Principal | Interest |
| 2022 | \$ 1,210,135 | \$ 918,828 | \$ 1,665,000 | \$ 903,325 | \$ 725,000 | \$ 747,106 | \$ 848,449 | \$ 637,878 | \$ 1,596,831 | \$ 746,260 | \$ 6,520,000 | \$ 214,953 | \$ 630,289 | \$ 191,623 | \$ 24,166,302 | \$ 13,961,666 |
| 2023 | 1,210,135 | 858,321 | 1,750,000 | 820,075 | 765,000 | 710,856 | 871,519 | 595,455 | 779,341 | 666,418 | 6,530,000 | 192,133 | 625,803 | 179,018 | 23,798,859 | 13,116,586 |
| 2024 | 1,210,135 | 797,814 | 1,840,000 | 732,575 | 800,000 | 672,606 | 886,898 | 551,879 | 577,693 | 627,451 | 6,475,000 | 166,012 | 623,560 | 166,502 | 24,272,221 | 12,278,374 |
| 2025 | 1,210,135 | 737,308 | 920,000 | 640,575 | 840,000 | 632,606 | 892,025 | 507,534 | 485,044 | 598,566 | 6,500,000 | 130,400 | 619,074 | 154,030 | 23,899,221 | 11,405,758 |
| 2026 | 1,210,135 | 676,801 | 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 | 24,892,663 | 10,524,916 |
| 2027 | 1,210,135 | 616,294 | 1,015,000 | 546,325 | 930,000 | 546,356 | 1,076,582 | 402,055 | 366,962 | 552,696 | - | - | 625,803 | 129,178 | 23,776,650 | 9,617,645 |
| 2028 | 1,210,135 | 555,787 | 1,065,000 | 495,575 | 975,000 | 499,856 | 1,143,227 | 348,226 | 901,056 | 534,348 | - | - | 637,018 | 116,662 | 25,849,969 | 8,587,436 |
| 2029 | 1,210,135 | 495,281 | 1,120,000 | 442,325 | 1,025,000 | 451,106 | 1,194,493 | 302,497 | 911,956 | 489,295 | - | - | 650,476 | 103,921 | 26,812,746 | 7,471,473 |
| 2030 | 1,210,135 | 434,774 | 1,175,000 | 386,325 | 1,075,000 | 399,856 | 1,714,841 | 266,662 | 1,202,619 | 443,697 | - | - | 722,252 | 90,912 | 23,960,612 | 6,299,887 |
| 2031 | 1,210,135 | 386,368 | 1,225,000 | 339,325 | 1,115,000 | 356,856 | 1,748,164 | 215,217 | 1,211,702 | 383,566 | - | - | 722,252 | 80,078 | 24,861,845 | 5,267,646 |
| 2032 | 1,210,135 | 337,963 | 1,270,000 | 290,325 | 1,160,000 | 312,256 | 1,837,879 | 162,773 | 1,224,419 | 347,215 | - | - | 722,252 | 68,522 | 25,741,059 | 4,294,346 |
| 2033 | 1,206,490 | 289,558 | 1,305,000 | 255,400 | 1,190,000 | 284,706 | 1,394,430 | 107,636 | 1,237,135 | 310,483 | - | - | 722,252 | 56,244 | 26,135,020 | 3,315,227 |
| 2034 | 1,206,490 | 241,298 | 1,345,000 | 216,250 | 1,220,000 | 254,957 | 1,453,385 | 81,491 | 1,251,668 | 273,369 | - | - | 722,252 | 43,243 | 27,042,594 | 2,323,093 |
| 2035 | 1,206,490 | 193,038 | 1,385,000 | 177,581 | 1,250,000 | 222,931 | 2,711,960 | 54,239 | 1,268,018 | 235,819 | - | - | 720,009 | 29,520 | 15,286,477 | 1,290,192 |
| 2036 | 1,206,490 | 144,779 | 1,425,000 | 136,031 | 1,285,000 | 190,119 | - | - | 1,282,551 | 197,778 | - | - | 720,009 | 15,120 | 9,019,050 | 855,540 |
| 2037 | 1,206,490 | 96,519 | 1,470,000 | 93,281 | 1,320,000 | 154,782 | - | - | 1,300,718 | 159,302 | - | - | - | - | 7,517,208 | 576,034 |
| 2038 | 1,206,490 | 48,260 | 1,515,000 | 47,344 | 1,355,000 | 118,483 | - | - | 1,318,884 | 120,280 | - | - | - | - | 5,395,374 | 334,367 |
| 2039 | - | - | - | - | 1,395,000 | 81,219 | - | - | 1,335,234 | 80,714 | - | - | - | - | 2,730,234 | 161,933 |
| 2040 | - | - | - | - | 1,430,000 | 41,112 | - | - | 1,355,217 | 40,657 | - | - | - | - | 2,785,217 | 81,769 |
| Totals | \$ 20,550,425 | \$ 7,828,991 | \$ 22,455,000 | \$ 7,117,212 | \$ 20,740,000 | \$ 7,268,375 | \$ 18,991,415 | \$ 4,696,475 | \$ 20,039,410 | \$ 7,382,228 | \$ 32,565,000 | \$ 768,898 | \$ 10,086,861 | \$ 1,566,222 | \$ 367,943,321 | \$ 111,763,888 |



KNOX COUNTY
TENNESSEE

Finance Department

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 Phone: 865-215-2350 | www.knoxcounty.org/finance

Knox County General Government and Knox County Board of Education Schedule of Debt Service Requirements General Bonded Debt

Adopted Budget

503

June 30, 2021

| 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 | |
|-----------------------------------|---------------------------------------------------|---------------------|---------------------------------------------------|---------------------|---------------------------------------------------|---------------------|---------------------------------------------------|---------------------|---------------------------------------------------|---------------------|--------------------------------------------------------------------|---------------------|---------------------------------------------------------|---------------------|---------------------------------------------------------|----------------------|
| | Principal | Interest | Principal | Interest | Principal | Interest | Principal | Interest | Principal | Interest | Principal | Interest | Principal | Interest | Principal | Interest |
| 2022 | \$ 1,685,633 | \$ 749,936 | \$ 1,460,571 | \$ 568,594 | \$ 376,948 | \$ 804,740 | \$ - | \$ 927,500 | \$ 761,250 | \$ 363,038 | \$ 1,824,281 | \$ 1,417,361 | \$ 845,000 | \$ 547,082 | \$ 2,235,000 | \$ 2,007,350 |
| 2023 | 1,996,433 | 674,742 | 1,542,857 | 510,171 | 350,649 | 787,778 | - | 927,500 | 798,000 | 324,975 | 1,824,281 | 1,417,361 | 875,000 | 504,832 | 2,345,000 | 1,895,600 |
| 2024 | 2,127,633 | 595,036 | 1,632,000 | 448,457 | 368,182 | 771,998 | - | 927,500 | 838,250 | 285,075 | 1,824,281 | 1,417,361 | 905,000 | 461,082 | 2,460,000 | 1,778,350 |
| 2025 | 2,274,950 | 510,317 | 1,721,143 | 383,177 | 385,714 | 755,430 | - | 927,500 | 880,250 | 243,163 | 1,824,281 | 1,417,361 | 935,000 | 415,832 | 2,585,000 | 1,655,350 |
| 2026 | 2,421,567 | 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 |
| 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 |
| 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 | 171,976 | 139,589 | 1,040,000 | 322,656 | 2,995,000 | 1,247,850 |
| 2029 | 3,086,668 | 114,796 | 2,115,430 | 84,617 | 447,078 | 682,057 | 2,170,888 | 737,295 | 1,069,250 | 53,463 | - | - | 1,065,000 | 294,056 | 3,110,000 | 1,128,050 |
| 2030 | - | - | - | - | 2,717,532 | 661,938 | 2,271,703 | 628,751 | - | - | - | - | 1,115,000 | 264,768 | 3,270,000 | 972,550 |
| 2031 | - | - | - | - | 2,822,727 | 539,649 | 2,392,681 | 515,166 | - | - | - | - | 1,160,000 | 231,318 | 3,430,000 | 809,050 |
| 2032 | - | - | - | - | 2,936,688 | 412,627 | 2,506,938 | 395,532 | - | - | - | - | 1,185,000 | 196,518 | 3,535,000 | 706,150 |
| 2033 | - | - | - | - | 3,050,649 | 280,476 | 2,634,638 | 270,185 | - | - | - | - | 1,225,000 | 160,968 | 3,640,000 | 600,100 |
| 2034 | - | - | - | - | 3,182,143 | 143,196 | 2,769,058 | 138,453 | - | - | - | - | 1,275,000 | 124,218 | 3,750,000 | 490,900 |
| 2035 | - | - | - | - | - | - | - | - | - | - | - | - | 1,325,000 | 84,375 | 3,860,000 | 378,400 |
| 2036 | - | - | - | - | - | - | - | - | - | - | - | - | 1,375,000 | 42,968 | 3,980,000 | 262,600 |
| 2037 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 4,100,000 | 133,250 |
| 2038 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2039 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2040 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Totals | \$ 19,066,067 | \$ 3,611,823 | \$ 14,214,858 | \$ 2,716,113 | \$ 17,883,115 | \$ 7,999,275 | \$ 18,550,000 | \$ 9,090,845 | \$ 7,260,750 | \$ 1,726,202 | \$ 11,297,237 | \$ 8,643,755 | \$ 16,275,000 | \$ 4,369,637 | \$ 50,860,000 | \$ 16,982,000 |

continued



KNOX COUNTY TENNESSEE

Finance Department

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Knox County General Government and Knox County Board of Education Schedule of Debt Service Requirements General Bonded Debt

June 30, 2021

| Fiscal Year Ending June 30, | \$15,360,000 Refunding Bonds Series 2017B | | \$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 | | Totals | |
|-----------------------------------|-------------------------------------------------|---------------------|--------------------------------------------------------|---------------------|---------------------------------------------------------|---------------------|----------------------------------------------------------|---------------------|-------------------------------------------------|---------------------|-------------------------------------------------|---------------------|----------------------------------------------------------|----------------------|-------------------------------------------------|---------------------|-----------------------|----------------------|
| | Principal | Interest | Principal | Interest | Principal | Interest | Principal | Interest | Principal | Interest | Principal | Interest | Principal | Interest | Principal | Interest | Principal | Interest |
| 2022 | \$ 810,000 | \$ 511,315 | \$ 449,865 | \$ 341,572 | \$ 2,315,000 | \$ 663,831 | \$ 535,000 | \$ 550,788 | \$ 1,460,000 | \$ 620,475 | \$ 806,551 | \$ 606,378 | \$ 2,798,169 | \$ 1,307,690 | \$ 774,711 | \$ 235,532 | \$ 19,137,979 | \$ 12,223,182 |
| 2023 | 875,000 | 470,815 | 449,865 | 319,079 | 2,460,000 | 548,081 | 565,000 | 524,038 | 1,575,000 | 544,600 | 828,481 | 566,051 | 1,365,659 | 1,167,782 | 769,197 | 220,037 | 18,620,422 | 11,403,442 |
| 2024 | 920,000 | 427,065 | 449,865 | 296,586 | 1,600,000 | 425,081 | 590,000 | 495,788 | 1,695,000 | 462,850 | 843,102 | 524,627 | 1,012,307 | 1,099,499 | 766,440 | 204,653 | 18,032,060 | 10,621,008 |
| 2025 | 960,000 | 381,065 | 449,865 | 274,092 | 495,000 | 345,081 | 620,000 | 466,288 | 1,815,000 | 375,100 | 847,975 | 482,472 | 849,956 | 1,048,884 | 760,926 | 189,325 | 17,405,060 | 9,870,437 |
| 2026 | 1,005,000 | 333,065 | 449,865 | 251,599 | 520,000 | 320,331 | 650,000 | 435,288 | 1,950,000 | 280,975 | 1,157,437 | 440,073 | 757,638 | 1,006,386 | 766,440 | 174,106 | 18,321,618 | 9,153,504 |
| 2027 | 1,045,000 | 282,815 | 449,865 | 229,106 | 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 | 20,682,206 | 8,459,287 |
| 2028 | 1,050,000 | 261,915 | 449,865 | 206,613 | 575,000 | 267,081 | 720,000 | 368,538 | 2,170,000 | 147,150 | 1,086,773 | 331,030 | 1,578,944 | 936,352 | 782,982 | 143,393 | 21,032,007 | 6,406,099 |
| 2029 | 1,060,000 | 238,290 | 449,865 | 184,119 | 605,000 | 238,331 | 755,000 | 332,537 | 1,300,000 | 66,900 | 1,135,507 | 287,559 | 1,598,044 | 857,405 | 799,524 | 127,734 | 20,767,254 | 5,427,209 |
| 2030 | 1,065,000 | 213,115 | 449,865 | 161,626 | 635,000 | 208,081 | 790,000 | 294,787 | 1,385,000 | 27,050 | 1,630,159 | 253,494 | 2,107,381 | 777,503 | 887,748 | 111,743 | 18,324,388 | 4,575,406 |
| 2031 | 1,115,000 | 170,515 | 449,865 | 143,632 | 660,000 | 182,681 | 825,000 | 263,187 | 660,000 | 6,600 | 1,661,836 | 204,589 | 2,123,298 | 672,134 | 887,748 | 98,427 | 18,188,155 | 3,836,948 |
| 2032 | 1,125,000 | 139,295 | 449,865 | 125,637 | 685,000 | 156,281 | 855,000 | 230,187 | - | - | 1,747,121 | 154,734 | 2,145,581 | 608,435 | 887,748 | 84,223 | 18,058,941 | 3,209,619 |
| 2033 | 1,160,000 | 106,670 | 448,510 | 107,642 | 705,000 | 137,444 | 875,000 | 209,881 | - | - | 1,325,570 | 102,321 | 2,167,865 | 544,067 | 887,748 | 69,131 | 18,119,980 | 2,588,885 |
| 2034 | 1,195,000 | 72,450 | 448,510 | 89,702 | 725,000 | 116,294 | 900,000 | 188,006 | - | - | 1,381,615 | 77,466 | 2,193,332 | 479,031 | 887,748 | 53,152 | 18,707,406 | 1,972,868 |
| 2035 | 1,200,000 | 36,600 | 448,510 | 71,762 | 745,000 | 95,450 | 925,000 | 164,381 | - | - | 2,578,040 | 51,561 | 2,221,982 | 413,231 | 884,991 | 36,285 | 14,188,523 | 1,332,045 |
| 2036 | - | - | 448,510 | 53,821 | 770,000 | 73,100 | 945,000 | 140,100 | - | - | - | - | 2,247,449 | 346,572 | 884,991 | 18,585 | 10,650,950 | 937,746 |
| 2037 | - | - | 448,510 | 35,881 | 790,000 | 50,000 | 975,000 | 114,112 | - | - | - | - | 2,279,282 | 279,148 | - | - | 8,592,792 | 612,391 |
| 2038 | - | - | 448,510 | 17,940 | 810,000 | 25,313 | 1,000,000 | 87,300 | - | - | - | - | 2,311,116 | 210,770 | - | - | 4,569,626 | 341,323 |
| 2039 | - | - | - | - | - | - | 1,025,000 | 59,800 | - | - | - | - | 2,339,766 | 141,436 | - | - | 3,364,766 | 201,236 |
| 2040 | - | - | - | - | - | - | 1,055,000 | 30,331 | - | - | - | - | 2,374,783 | 71,243 | - | - | 3,429,783 | 101,574 |
| Totals | \$ 14,585,000 | \$ 3,644,990 | \$ 7,639,575 | \$ 2,910,409 | \$ 15,640,000 | \$ 4,146,792 | \$ 15,290,000 | \$ 5,358,125 | \$ 16,065,000 | \$ 2,748,512 | \$ 18,053,585 | \$ 4,464,556 | \$ 35,115,590 | \$ 12,936,072 | \$ 12,398,139 | \$ 1,925,103 | \$ 290,193,916 | \$ 93,274,209 |



KNOX COUNTY TENNESSEE

Finance Department

Address: 400 West Main Street, Suite 630 | Knoxville, TN 37902
Phone: 865-215-2350 | www.knoxcounty.org/finance

**Knox County and Knox County Board of Education Combined Ratio
of Net General Bonded Debt to Assessed Property Values and
Net Bonded Debt Per Capita**

Adopted Budget

505

| Fiscal Year | Estimated Population (A) | Assessed Property Values* | General Bonded Debt* | Amount Available in Debt Service Fund* | Net Bonded Debt* | Ratio of Net Bonded Debt to Assessed Values | Net Bonded Debt Per Capita |
|-------------|--------------------------|---------------------------|----------------------|----------------------------------------|------------------|---------------------------------------------|----------------------------|
| 2010 | 433,097 | \$ 10,183,413 | \$ 613,971 | \$ 24,979 | \$ 588,992 | 5.78% | \$ 1,360 |
| 2011 | 436,877 | \$ 10,337,149 | \$ 691,186 | \$ 22,151 | \$ 669,035 | 6.47% | \$ 1,531 |
| 2012 | 441,311 | \$ 10,537,120 | \$ 669,016 | \$ 22,274 | \$ 646,742 | 6.14% | \$ 1,466 |
| 2013 | 444,622 | \$ 10,829,650 | \$ 631,616 | \$ 24,602 | \$ 607,014 | 5.61% | \$ 1,365 |
| 2014 | 448,644 | \$ 10,995,958 | \$ 632,397 | \$ 25,669 | \$ 606,728 | 5.52% | \$ 1,352 |
| 2015 | 451,324 | \$ 11,143,269 | \$ 630,512 | \$ 23,711 | \$ 606,801 | 5.45% | \$ 1,344 |
| 2016 | 456,132 | \$ 11,319,885 | \$ 623,116 | \$ 24,271 | \$ 598,845 | 5.29% | \$ 1,313 |
| 2017 | 461,860 | \$ 12,603,724 | \$ 662,479 | \$ 14,917 | \$ 647,562 | 5.14% | \$ 1,402 |
| 2018 | 465,289 | \$ 12,836,735 | \$ 619,565 | \$ 16,691 | \$ 602,874 | 4.70% | \$ 1,296 |
| 2019 | 466,258 | \$ 13,022,143 | \$ 646,222 | \$ 15,309 | \$ 630,913 | 4.84% | \$ 1,353 |

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

(B) State law requires a reappraisal of real and personal property every four years.
In fiscal years 2009, 2013, and 2017, the County performed reappraisals of real and personal property, completed in 2010, 2014, and 2018, respectively.

* Amounts expressed in thousands



**KNOX COUNTY
TENNESSEE**

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**Knox County and Knox County Board of Education 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 |
|----------------|---------------|---------------|------------------------------------|--------------------------------------------------------------------|---------------------------------------------------------------------|
| 2011 | \$ 34,695,467 | \$ 25,297,513 | \$ 59,992,980 | \$ 806,086 | 7.44% |
| 2012 | \$ 35,615,702 | \$ 25,888,063 | \$ 61,503,765 | \$ 809,823 | 7.59% |
| 2013 | \$ 37,766,083 | \$ 24,982,926 | \$ 62,749,009 | \$ 869,619 | 7.22% |
| 2014 | \$ 38,294,281 | \$ 23,459,163 | \$ 61,753,444 | \$ 913,143 | 6.76% |
| 2015 | \$ 43,569,281 | \$ 23,459,163 | \$ 67,028,444 | \$ 872,542 | 7.68% |
| 2016 | \$ 43,724,281 | \$ 20,195,776 | \$ 63,920,057 | \$ 895,127 | 7.14% |
| 2017 | \$ 42,774,281 | \$ 20,785,688 | \$ 63,559,969 | \$ 998,800 | 6.36% |
| 2018 | \$ 42,219,281 | \$ 23,623,158 | \$ 65,842,439 | \$ 938,511 | 7.02% |
| 2019 | \$ 43,969,281 | \$ 24,751,486 | \$ 68,720,767 | \$ 978,684 | 7.02% |
| 2020 | \$ 44,664,281 | \$ 21,291,443 | \$ 65,955,724 | \$ 957,391 | 6.89% |



KNOX COUNTY
TENNESSEE

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(amounts expressed in thousands)

Direct General Bonded Debt

| | |
|---------------------------------------------|----------------|
| Knox County-Debt Repaid with Property Taxes | \$ 697,468 |
| Total Direct General Bonded Debt | <u>697,468</u> |

Overlapping General Bonded Debt

| | |
|---------------------------------------|--------------------------|
| City of Knoxville | 51,556 |
| Town of Farragut | <u>-</u> |
| Total Overlapping General Bonded Debt | <u>51,556</u> |
| Total General Bonded Debt | <u><u>\$ 749,024</u></u> |



**KNOX COUNTY
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FY 2022–FY 2026**

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**KNOX COUNTY
TENNESSEE**

Finance Department

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Capital Improvement Plan



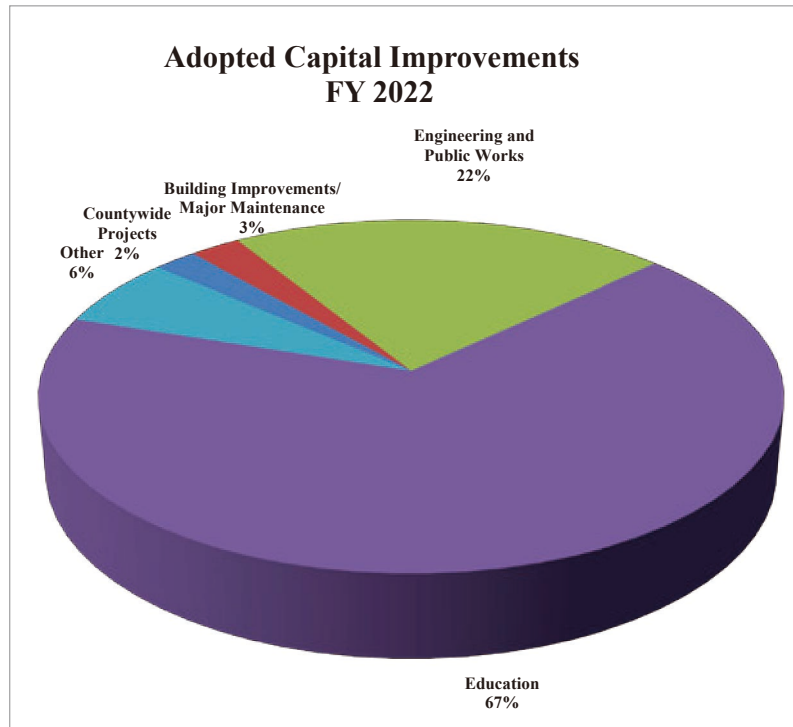
Knox County has established a set of policies that cover the process of preparing the Capital Improvement Plan. Below are the major factors involved in the process:

- 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.



Adopted

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total |
|-------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Countywide Projects | \$ 1,898,000 | \$ 339,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 3,137,000 |
| Public Libraries | 719,467 | 101,000 | 100,000 | 100,000 | 100,000 | 1,120,467 |
| Parks and Recreation | 250,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,050,000 |
| Building Improvements/Major Maintenance | 2,226,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 7,026,000 |
| Engineering and Public Works | | | | | | |
| Highways | 18,175,000 | 16,400,000 | 15,800,000 | 16,550,000 | 17,300,000 | 84,225,000 |
| Solid Waste | 250,000 | 275,000 | 300,000 | 275,000 | 300,000 | 1,400,000 |
| Stormwater Management | 500,000 | 300,000 | 350,000 | 350,000 | 450,000 | 1,950,000 |
| Facility Improvements | 130,000 | 50,000 | 50,000 | 50,000 | 50,000 | 330,000 |
| Total Engineering and Public Works | 19,055,000 | 17,025,000 | 16,500,000 | 17,225,000 | 18,100,000 | 87,905,000 |
| Knox County Schools | 58,325,000 | 36,600,000 | 33,850,000 | 22,750,000 | 10,350,000 | 161,875,000 |
| Total Projects | 82,473,467 | 55,465,000 | 52,150,000 | 41,775,000 | 30,250,000 | 262,113,467 |
| Major Equipment | 4,566,533 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 20,566,533 |
| Total Adopted Capital Improvements | \$ 87,040,000 | \$ 59,465,000 | \$ 56,150,000 | \$ 45,775,000 | \$ 34,250,000 | \$ 282,680,000 |



Uses of Funds

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Adopted | \$ 87,040,000 | \$ 59,465,000 | \$ 56,150,000 | \$ 45,775,000 | \$ 34,250,000 | \$ 282,680,000 |
| Total Adopted Uses of Funds | \$ 87,040,000 | \$ 59,465,000 | \$ 56,150,000 | \$ 45,775,000 | \$ 34,250,000 | \$ 282,680,000 |

Sources of Funds

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total |
|--------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| General Obligation Bonds-Issued for: | | | | | | |
| County Projects | \$ 28,715,000 | \$ 22,865,000 | \$ 22,300,000 | \$ 23,025,000 | \$ 23,900,000 | \$ 120,805,000 |
| Schools Projects | 58,325,000 | 36,600,000 | 33,850,000 | 22,750,000 | 10,350,000 | 161,875,000 |
| Total Issued for New Projects | 87,040,000 | 59,465,000 | 56,150,000 | 45,775,000 | 34,250,000 | 282,680,000 |
| Total Sources of Funds | \$ 87,040,000 | \$ 59,465,000 | \$ 56,150,000 | \$ 45,775,000 | \$ 34,250,000 | \$ 282,680,000 |

Expected Effect on Bonded Debt

| | | | | | | |
|----------------------------------------------------------|------------------------|------------------------|-----------------------|---------------------|----------------------|------------------------|
| Planned Principal Payments on Bonds | \$ 43,304,281 | \$ 45,568,479 | \$ 47,652,798 | \$ 48,711,169 | \$ 52,335,114 | \$ 237,571,841 |
| Planned Bond Issuance | (87,040,000) | (59,465,000) | (56,150,000) | (45,775,000) | (34,250,000) | (282,680,000) |
| Net Reduction in (Addition to) Bond Principal Balance | \$ (43,735,719) | \$ (13,896,521) | \$ (8,497,202) | \$ 2,936,169 | \$ 18,085,114 | \$ (45,108,159) |



KNOX COUNTY
TENNESSEE

Finance Department

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Adopted

| Description | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total |
|----------------------------------|---------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| General Project Management | \$ 200,000 | \$ 200,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 1,300,000 |
| ADA Remediation | 1,200,000 | - | - | - | - | 1,200,000 |
| Property Assessor Software | 280,000 | 139,000 | - | - | - | 419,000 |
| Software Upgrades | 218,000 | - | - | - | - | 218,000 |
| Total Countywide Projects | \$ 1,898,000 | \$ 339,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 3,137,000 |



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Adopted

| Description | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total |
|-------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| East TN History Center HVAC Replacement | \$ 542,300 | \$ - | \$ - | \$ - | \$ - | \$ 542,300 |
| Burlington Branch Parking Lot Resurfacing | 176,700 | - | - | - | - | 176,700 |
| Various Library Projects | 467 | 101,000 | 100,000 | 100,000 | 100,000 | 401,467 |
| Total Public Libraries | \$ 719,467 | \$ 101,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 1,120,467 |

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).



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Adopted

| Description | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total |
|--------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Update Park, Greenways and Facilities Masterplan | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |
| Various Park Upgrades | - | 200,000 | 200,000 | 200,000 | 200,000 | 800,000 |
| Total Parks and Recreation | \$ 250,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 1,050,000 |



**KNOX COUNTY
TENNESSEE**

Finance Department

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Adopted

| Description | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total |
|-----------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| City / County Building (CCB) (County Portion) | \$ 1,426,000 | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 4,226,000 |
| Public Defender | 250,000 | - | - | - | - | 250,000 |
| Juvenile Justice Center | 450,000 | - | - | - | - | 450,000 |
| Old Courthouse | 100,000 | - | - | - | - | 100,000 |
| Various Building Improvements | - | 500,000 | 500,000 | 500,000 | 500,000 | 2,000,000 |
| Total Building Improvements/ Major Maintenance | \$ 2,226,000 | \$ 1,200,000 | \$ 1,200,000 | \$ 1,200,000 | \$ 1,200,000 | \$ 7,026,000 |

Building Improvements and Major Maintenance includes additions and major renovations to County facilities, including the County's portion of the City-County Building shared with the City of Knoxville.

Items in this category are needed to expand or improve County facilities and to maintain existing facilities in good working order.



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Adopted

| Description | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total |
|-----------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Highways: | | | | | | |
| Schaad Road | \$ 8,000,000 | \$ 8,000,000 | \$ 10,000,000 | \$ - | \$ - | \$ 26,000,000 |
| Beaver Creek and Brickyard Roundabout | 1,500,000 | - | - | - | - | 1,500,000 |
| Canton Hollow Road Improvements | 2,000,000 | 4,000,000 | - | - | - | 6,000,000 |
| Coward Mill Widening | 2,000,000 | 600,000 | - | - | - | 2,600,000 |
| Countywide Road Improvements | - | - | 2,000,000 | 12,000,000 | 12,000,000 | 26,000,000 |
| Hickory Creek Roundabout | 1,000,000 | - | - | - | - | 1,000,000 |
| Carter School Sidewalk Improvements | 500,000 | - | - | - | - | 500,000 |
| Ledgerwood Intersection Improvements | 350,000 | - | - | - | - | 350,000 |
| Midway Road LIC | 800,000 | - | - | - | - | 800,000 |
| Bridge Repair/Large Culvert Repairs | 1,000,000 | 1,500,000 | 1,500,000 | 2,000,000 | 2,500,000 | 8,500,000 |
| TDOT Partnerships | 500,000 | 1,500,000 | 1,500,000 | 1,750,000 | 1,750,000 | 7,000,000 |
| Interagency-Private Partnerships | 250,000 | 500,000 | 500,000 | 500,000 | 750,000 | 2,500,000 |
| Geometric Improvements | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 |
| State Aid Projects | 25,000 | 50,000 | 50,000 | 50,000 | 50,000 | 225,000 |
| Total Highways | 18,175,000 | 16,400,000 | 15,800,000 | 16,550,000 | 17,300,000 | 84,225,000 |
| Solid Waste: | | | | | | |
| Convenience Centers-New Waste Containers | 250,000 | 275,000 | 300,000 | 275,000 | 300,000 | 1,400,000 |
| Total Solid Waste | 250,000 | 275,000 | 300,000 | 275,000 | 300,000 | 1,400,000 |
| Stormwater | 500,000 | 300,000 | 350,000 | 350,000 | 450,000 | 1,950,000 |
| Facility Improvements | | | | | | |
| Fleet Services Replacement of 16 Garage Doors | 105,000 | - | - | - | - | 105,000 |
| Miscellaneous Facility Improvements | 25,000 | 50,000 | 50,000 | 50,000 | 50,000 | 225,000 |
| Total Facility Improvements | 130,000 | 50,000 | 50,000 | 50,000 | 50,000 | 330,000 |
| Total Engineering and Public Works | \$ 19,055,000 | \$ 17,025,000 | \$ 16,500,000 | \$ 17,225,000 | \$ 18,100,000 | \$ 87,905,000 |



Adopted

| Description | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total |
|------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Physical Plant Upgrades | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 5,000,000 |
| Roof Upgrades | 1,800,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 9,800,000 |
| HVAC Upgrades | 2,975,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 10,975,000 |
| Foundation Stabilization | - | 250,000 | - | 250,000 | - | 500,000 |
| BEP Growth (Modular Classroom Purchase/Relocation) | 300,000 | 600,000 | 600,000 | 600,000 | 600,000 | 2,700,000 |
| Security Upgrades | 1,000,000 | 750,000 | 750,000 | 750,000 | 750,000 | 4,000,000 |
| School Accessibility | 100,000 | - | 100,000 | - | 100,000 | 300,000 |
| Environmental Testing and Remediation | 250,000 | 100,000 | 100,000 | 100,000 | 100,000 | 650,000 |
| Technology Upgrades | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,500,000 |
| Systemwide Drives, Parking and Paving | 500,000 | 500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 5,500,000 |
| Title IX Solutions/Athletic Facilities Upgrades | 3,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 7,000,000 |
| 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 | - | - | - | 4,500,000 | - | 4,500,000 |
| Lincoln Park Update/Upgrade | - | - | - | 2,750,000 | - | 2,750,000 |
| KAEC General Renovation | - | - | 2,500,000 | - | - | 2,500,000 |
| Lonsdale Construction | 6,000,000 | - | - | - | - | 6,000,000 |
| Northwest Elementary School Construction | 20,500,000 | 5,500,000 | - | - | - | 26,000,000 |
| North Central Elementary Solution: | | | | | | |
| Sterchi 250 Student Addition | - | 10,000,000 | 4,000,000 | - | - | 14,000,000 |
| Adrian Burnett Construction | 14,600,000 | 4,600,000 | - | - | - | 19,200,000 |
| Farragut Elementary Grades Solution: | | | | | | |
| Property Acquisition | 5,000,000 | - | - | - | - | 5,000,000 |
| School Construction | - | 7,000,000 | 17,000,000 | 5,000,000 | - | 29,000,000 |
| Total School Projects | \$ 58,325,000 | \$ 36,600,000 | \$ 33,850,000 | \$ 22,750,000 | \$ 10,350,000 | \$ 161,875,000 |

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

Note: KCS reallocated \$3 million from funds previously approved for the Brickey-McCloud addition approved in the previous year, and reduced the amount that is requested under this plan by \$1 million each for three projects: physical plant upgrades, security upgrades, and windows and façade work for Halls High School. Accordingly, those funds are not being requested in the current year plan.



KNOX COUNTY
TENNESSEE

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Adopted

| Description | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Engineering and Public Works | \$ 447,000 | \$ - | \$ - | \$ - | \$ - | \$ 447,000 |
| Information Technology Equipment | 480,000 | - | - | - | - | 480,000 |
| Sheriff's Office | 3,119,905 | - | - | - | - | 3,119,905 |
| Parks and Recreation | 119,368 | - | - | - | - | 119,368 |
| Three Ridges Golf Course | 65,000 | - | - | - | - | 65,000 |
| Property Assessor | 33,500 | - | - | - | - | 33,500 |
| Juvenile Service Center | 243,730 | - | - | - | - | 243,730 |
| Medical Examiner | 58,030 | - | - | - | - | 58,030 |
| Other Equipment-Variou | - | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 16,000,000 |
| Total Major Equipment | \$ 4,566,533 | \$ 4,000,000 | \$ 4,000,000 | \$ 4,000,000 | \$ 4,000,000 | \$ 20,566,533 |

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

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

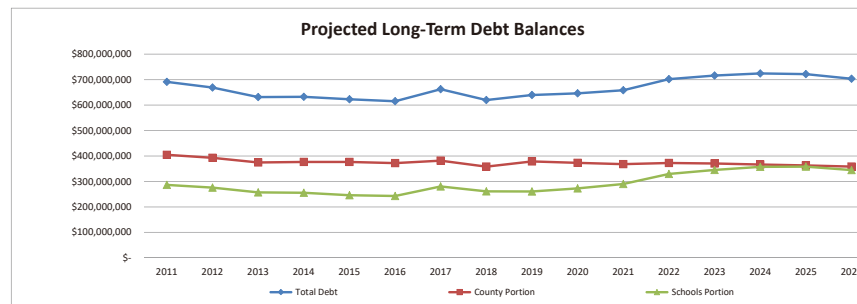
This process will match the useful lives of the capital assets with the repayment of the related debt.



Knox County General Obligation Debt

Projected Changes in Bonded Debt Balances
Based on 2022-2026 Adopted Capital Plan

| Year Ending June 30, | Knox County General Obligation Debt | | | | Knox County Schools Portion-General Obligation Debt | | | | Total Knox County Debt | | | |
|----------------------|-------------------------------------|----------------------------------|-----------------------------------------|-------------------------------|-----------------------------------------------------|----------------------------------|-----------------------------------------|-------------------------------|-----------------------------|----------------------------------|-----------------------------------------|-------------------------------|
| | Total Planned Bond Proceeds | Expected Bond Principal Payments | Increase (Decrease) in Outstanding Debt | Outstanding Debt, End of Year | Total Planned Bond Proceeds | Expected Bond Principal Payments | Increase (Decrease) in Outstanding Debt | Outstanding Debt, End of Year | Total Planned Bond Proceeds | Expected Bond Principal Payments | Increase (Decrease) in Outstanding Debt | Outstanding Debt, End of Year |
| 2011 (Audited) | | | | \$ 404,761,105 | | | | \$ 286,425,363 | | | | \$ 691,186,468 |
| 2012 (Audited) | \$ 17,090,000 | \$ 28,916,145 | \$ (11,826,145) | \$ 392,934,960 | \$ 18,815,000 | \$ 29,159,557 | \$ (10,344,557) | \$ 276,080,806 | \$ 35,905,000 | \$ 58,075,702 | \$ (22,170,702) | \$ 669,015,766 |
| 2013 (Audited) | - | 18,470,460 | (18,470,460) | 374,464,500 | - | 18,928,821 | (18,928,821) | 257,151,985 | - | 37,399,281 | (37,399,281) | 631,616,485 |
| 2014 (Audited) | 20,962,906 | 18,540,042 | 2,422,864 | 376,887,364 | 18,112,094 | 19,754,239 | (1,642,145) | 255,509,840 | 39,075,000 | 38,294,281 | 780,719 | 632,397,204 |
| 2015 (Audited) | 74,476,292 | 74,547,695 | (71,403) | 376,815,961 | 28,423,708 | 37,936,586 | (9,512,878) | 245,996,962 | 102,900,000 | 112,484,281 | (9,584,281) | 622,812,923 |
| 2016 (Audited) | 16,515,000 | 21,359,396 | (4,844,396) | 371,971,565 | 19,385,000 | 22,364,885 | (2,979,885) | 243,017,077 | 35,900,000 | 43,724,281 | (7,824,281) | 614,988,642 |
| 2017 (Audited) | 31,680,000 | 21,782,280 | 9,897,720 | 381,869,285 | 58,585,000 | 20,992,001 | 37,592,999 | 280,610,076 | 90,265,000 | 42,774,281 | 47,490,719 | 662,479,361 |
| 2018 (Audited) | 42,420,000 | 66,046,162 | (23,626,162) | 358,243,123 | 15,360,000 | 34,648,119 | (19,288,119) | 261,321,957 | 57,780,000 | 100,694,281 | (42,914,281) | 619,565,080 |
| 2019 (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 (Projected) | 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 | 28,715,000 | 24,166,302 | 4,548,698 | 372,492,019 | 58,325,000 | 19,137,979 | 39,187,021 | 329,380,937 | 87,040,000 | 43,304,281 | 43,735,719 | 701,872,956 |
| 2023 | 22,865,000 | 24,837,798 | (1,972,798) | 370,519,221 | 36,600,000 | 20,730,681 | 15,869,319 | 345,250,256 | 59,465,000 | 45,568,479 | 13,896,521 | 715,769,477 |
| 2024 | 22,300,000 | 26,151,190 | (3,851,190) | 366,668,031 | 33,850,000 | 21,501,608 | 12,348,392 | 357,598,648 | 56,150,000 | 47,652,798 | 8,497,202 | 724,266,679 |
| 2025 | 23,025,000 | 26,587,572 | (3,562,572) | 363,105,459 | 22,750,000 | 22,123,597 | 626,403 | 358,225,051 | 45,775,000 | 48,711,169 | (2,936,169) | 721,330,510 |
| 2026 | 23,900,000 | 28,406,975 | (4,506,975) | 358,598,484 | 10,350,000 | 23,928,139 | (13,578,139) | 344,646,912 | 34,250,000 | 52,335,114 | (18,085,114) | 703,245,396 |
| Total | \$ 478,268,212 | \$ 524,430,833 | \$ (46,162,621) | \$ 358,598,484 | \$ 449,011,788 | \$ 390,790,239 | \$ 58,221,549 | \$ 344,646,912 | \$ 927,280,000 | \$ 915,221,072 | \$ 12,058,928 | \$ 703,245,396 |



KNOX COUNTY
TENNESSEE

Finance Department

Address: 400 West Main Street, Suite 630 | Knoxville, TN 37902
Phone: 865-215-2350 | www.knoxcounty.org/finance

Projected Debt Service Expenditure Projections – Bonded Debt

Adopted Budget

521

| Year Ending June 30, | Knox County General Obligation Bonded Debt | | | Knox County Schools General Obligation Bonded Debt | | | Total General Obligation Bonded Debt | | |
|----------------------------|--------------------------------------------------------------------------|----------------------|-----------------------|--------------------------------------------------------------------------|----------------------|-----------------------|--------------------------------------------------------------------------|-----------------------|-----------------------|
| | Annual Projected Debt Service Requirements Applicable to Bonded Debt: | | | Annual Projected Debt Service Requirements Applicable to Bonded Debt: | | | Annual Projected Debt Service Requirements Applicable to Bonded Debt: | | |
| | Principal | Interest | Total | Principal | Interest | Total | Principal | Interest | Total |
| Audited: | | | | | | | | | |
| 2020 | 25,080,154 | 13,819,199 | 38,899,353 | 18,889,127 | 10,932,287 | 29,821,414 | 43,969,281 | 24,751,486 | 68,720,767 |
| Budgeted: | | | | | | | | | |
| 2021 | 25,613,527 | 15,186,509 | 40,800,036 | 17,995,754 | 11,929,076 | 29,924,830 | 43,609,281 | 27,115,585 | 70,724,866 |
| Projected: | | | | | | | | | |
| 2022 | 24,166,302 | 13,961,666 | 38,127,968 | 19,137,979 | 12,223,182 | 31,361,161 | 43,304,281 | 26,184,848 | 69,489,129 |
| 2023 | 24,837,798 | 14,041,450 | 38,879,248 | 20,730,681 | 13,281,998 | 34,012,679 | 45,568,479 | 27,323,448 | 72,891,927 |
| 2024 | 26,151,190 | 13,962,482 | 40,113,672 | 21,501,608 | 13,700,232 | 35,201,840 | 47,652,798 | 27,662,714 | 75,315,512 |
| 2025 | 26,587,572 | 13,910,870 | 40,498,442 | 22,123,597 | 14,175,496 | 36,299,093 | 48,711,169 | 28,086,366 | 76,797,535 |
| 2026 | 28,406,975 | 13,962,135 | 42,369,110 | 23,928,139 | 14,307,650 | 38,235,789 | 52,335,114 | 28,269,785 | 80,604,899 |
| Total | \$ 180,843,518 | \$ 98,844,311 | \$ 279,687,829 | \$ 144,306,885 | \$ 90,549,921 | \$ 234,856,806 | \$ 325,150,403 | \$ 189,394,232 | \$ 514,544,635 |

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

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

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

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



**KNOX COUNTY
TENNESSEE**

Finance Department

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Projected Operating Impacts of Capital Projects

FY 2022 - FY 2026 Operating Impact of Capital Projects

| Project Description | FY 22 | FY23 | FY24 | FY25 | FY26 | Total | Comments |
|-----------------------------------------------------|----------|----------|----------|----------|----------|-----------|-----------------------------------------------------------------------------------------|
| General Project Management | - | - | - | - | - | - | |
| ADA Remediation | - | - | - | - | - | - | Projects for our ADA plan, there will not be operating costs during this timeframe |
| Property Assessor Software | 382,000 | 405,000 | 421,600 | 438,500 | 456,000 | 2,103,100 | Annual Licensing |
| Software Upgrades | - | - | - | - | - | - | |
| East TN History Center HVAC Replacement | (2,500) | (2,500) | (2,500) | (2,500) | (2,500) | (12,500) | Reduction in the repairs line item for Library's budget |
| Burlington Branch Parking Lot Resurfacing | - | - | - | - | - | - | |
| Various Library Projects | - | - | - | - | - | - | |
| Upgrade Parks, Greenways, and Facilities Masterplan | - | - | - | - | - | - | |
| Various Park Upgrades | - | - | - | - | - | - | |
| City / County Building (CCB) (County Portion) | - | - | - | - | - | - | Contract with Public Building Authority to perform work |
| Public Defender | - | - | - | - | - | - | |
| Juvenile Justice Center | - | - | - | - | - | - | |
| Old Courthouse | - | - | - | - | - | - | |
| Various Building Improvements | - | - | - | - | - | - | |
| Schaad Road | - | - | - | - | - | - | Project will not be completed in timeframe |
| Beaver Creek and Brickyard Roundabout | - | - | - | - | - | - | |
| Canton Hollow Road Improvements | - | - | - | - | - | - | |
| Coward Mill Widening | - | - | - | - | - | - | |
| Hickory Creek Roundabout | - | - | - | - | - | - | |
| Carter School Sidewalk Improvements | - | - | - | - | - | - | New sidewalk to connect schools, do not foresee an increase in operating costs |
| Ledgerwood Intersection Improvements | - | - | - | - | - | - | |
| Midway Road LIC | - | - | - | - | - | - | |
| Bridge Repair/Large Culvert Repairs | - | - | - | - | - | - | |
| TDOT Partnerships | - | - | - | - | - | - | |
| Interagency-Private Partnerships | - | - | - | - | - | - | |
| CMAQ | - | - | - | - | - | - | |
| Geometric Improvements | - | - | - | - | - | - | |
| State Aid Projects | - | - | - | - | - | - | No increase in operating costs, this is the matching portion of State money we received |
| Convenience Centers-New Waste Containers | (20,000) | (20,000) | (20,000) | (20,000) | (20,000) | (100,000) | Reduces repairs on waste containers |
| Fleet Services Replacement of 16 Garage Doors | - | - | - | - | - | - | |
| Miscellaneous Facility Improvements | - | - | - | - | - | - | |
| Physical Plant Upgrades | - | - | - | - | - | - | |
| Roof Upgrades | - | - | - | - | - | - | |
| HVAC Upgrades | - | - | - | - | - | - | |
| BEP Growth (Modular Classroom Purchase/Relocation) | - | - | - | - | - | - | |
| Security Upgrades | - | - | - | - | - | - | |
| Halls High School Windows and Facade | - | - | - | - | - | - | |
| School Accessibility | - | - | - | - | - | - | |
| Environmental Testing and Remediation | - | - | - | - | - | - | |
| Technology Upgrades | - | - | - | - | - | - | |



KNOX COUNTY
TENNESSEE

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Projected Operating Impacts of Capital Projects

Adopted Budget

523

| Project Description | FY 22 | FY23 | FY24 | FY25 | FY26 | Total | Comments |
|----------------------------------------------------------|----------------|----------------|------------------|----------------|----------------|------------------|---------------------------------------------------------------|
| Systemwide Drives, Parking and Paving | - | - | - | - | - | - | |
| Farragut Elementary Grades Solution Feasibility Analysis | - | - | - | - | - | - | |
| Title IX Solutions/Athletic Facilities Upgrades | - | - | - | - | - | - | |
| Fire Alarm System Upgrades/Carbon Monoxide Detectors | - | - | - | - | - | - | |
| Lonsdale Construction | - | - | - | - | - | - | Replacing older school, no operating increases |
| Northwest Elementary School Construction | - | - | 5,000,000 | - | - | 5,000,000 | New School, estimated increase in operating costs |
| North Central Elementary Solution: | | | | | | | |
| Adrian Burnett Construction | - | - | - | - | - | - | Replacing older school, no operating increases |
| Farragut Elementary Grades Solution: | | | | | | | |
| Property Acquisition | - | - | - | - | - | - | School Construction will not be completed by FY26 |
| Engineering and Public Works - Major Equipment | (5,000) | (5,000) | (5,000) | (5,000) | (5,000) | (25,000) | Reduces repairs on mowers and vehicles |
| Information Technology Equipment | - | - | - | - | - | - | |
| Sheriff's Office - Major Equipment | (12,000) | (12,000) | (12,000) | (12,000) | (12,000) | (60,000) | Reduces repairs on older vehicles |
| Parks and Recreation - Major Equipment | (4,500) | (4,500) | (4,500) | (4,500) | (4,500) | (22,500) | Reduces repairs on mowers and vehicles |
| Three Ridges Golf Course - Major Equipment | (2,500) | (2,500) | (2,500) | (2,500) | (2,500) | (12,500) | Reduces repairs on old sprayer |
| Property Assessor - Major Equipment | (1,500) | (1,500) | (1,500) | (1,500) | (1,500) | (7,500) | Reduces repairs on older vehicle |
| Juvenile Service Center - Major Equipment | - | - | - | - | - | - | New Security Camera System, older model not supported anymore |
| Medical Examiner - Major Equipment | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) | (10,000) | Reduces repairs on older vehicle |
| Total Operating Impact | 332,000 | 355,000 | 5,371,600 | 388,500 | 406,000 | 6,853,100 | |

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.



KNOX COUNTY
TENNESSEE

Finance Department

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**KNOX COUNTY
TENNESSEE**

Finance Department

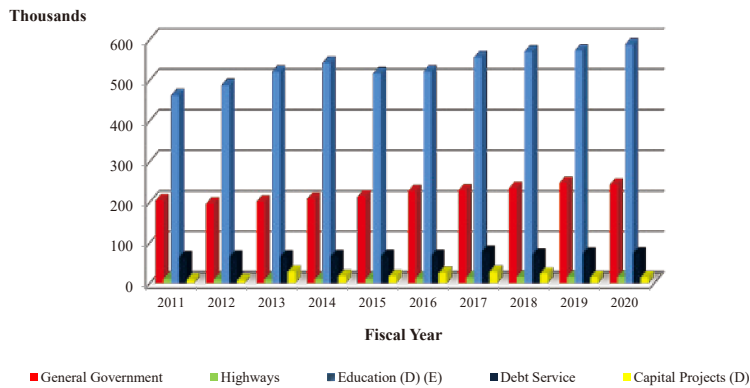
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Supplemental Information



**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 2011 | Fiscal Year 2012 | Fiscal Year 2013 | Fiscal Year 2014 | Fiscal Year 2015 | Fiscal Year 2016 | Fiscal Year 2017 | Fiscal Year 2018 | Fiscal Year 2019 | Fiscal Year 2020 |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Expenditures | | | | | | | | | | |
| General Government (A), (B) | \$204,604 | \$196,291 | \$201,343 | \$208,174 | \$213,867 | \$226,985 | \$229,610 | \$234,907 | \$247,106 | \$242,939 |
| Highways | 11,737 | 10,498 | 10,873 | 11,782 | 12,204 | 13,454 | 14,826 | 16,474 | 16,744 | 16,762 |
| Education (D) (E) | 463,383 | 488,594 | 521,558 | 543,388 | 517,229 | 521,999 | 556,705 | 570,945 | 573,468 | 588,370 |
| Debt Service (C) | 63,948 | 64,903 | 65,254 | 66,517 | 67,680 | 67,555 | 77,392 | 70,157 | 72,635 | 73,245 |
| Capital Projects (D) | 8,909 | 7,972 | 29,402 | 18,403 | 18,245 | 26,502 | 29,114 | 23,645 | 15,555 | 14,989 |
| Total | \$752,581 | \$768,258 | \$828,430 | \$848,264 | \$829,225 | \$856,495 | \$907,647 | \$916,128 | \$925,508 | \$936,305 |

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.

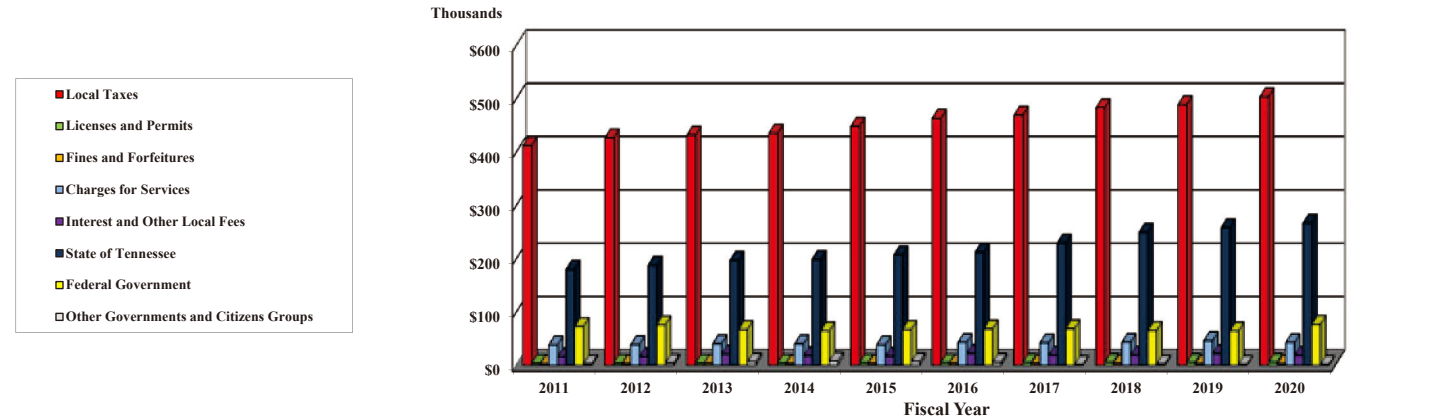


Combined Schedule of Revenues

Adopted Budget

527

Fund Information of General Governmental Revenues by Source
Last Ten Fiscal Years
(In Thousands of Dollars)



| | Fiscal Year 2011 | Fiscal Year 2012 | Fiscal Year 2013 | Fiscal Year 2014 | Fiscal Year 2015 | Fiscal Year 2016 | Fiscal Year 2017 | Fiscal Year 2018 | Fiscal Year 2019 | Fiscal Year 2020 |
|-------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues (A) | | | | | | | | | | |
| Local Taxes (B), (C) | \$ 411,827 | \$ 426,266 | \$ 431,370 | \$ 434,762 | \$ 447,818 | \$ 462,730 | \$ 468,950 | \$ 482,435 | \$ 488,208 | \$ 503,432 |
| Licenses and Permits | 3,384 | 3,618 | 3,734 | 3,861 | 4,248 | 4,453 | 4,930 | 5,255 | 5,077 | 5,371 |
| Fines and Forfeitures | 2,247 | 2,815 | 3,635 | 2,949 | 3,210 | 3,531 | 3,456 | 3,292 | 2,668 | 2,621 |
| Charges for Services | 37,978 | 38,506 | 40,169 | 39,961 | 38,019 | 42,600 | 41,788 | 42,954 | 45,827 | 42,313 |
| Interest and Other Local Fees (C) | 15,699 | 15,897 | 20,736 | 17,462 | 16,529 | 22,186 | 19,055 | 19,211 | 21,685 | 18,609 |
| State of Tennessee | 179,766 | 187,336 | 196,818 | 198,334 | 207,027 | 212,427 | 229,026 | 249,436 | 257,766 | 266,402 |
| Federal Government | 72,535 | 75,588 | 66,803 | 64,010 | 66,813 | 67,859 | 68,306 | 64,732 | 63,912 | 76,298 |
| Other Governments and Citizens Groups (D) | 2,433 | 4,173 | 6,142 | 7,603 | 6,358 | 5,338 | 1,005 | 2,149 | 1,304 | 1,270 |
| Total | \$ 725,869 | \$ 754,199 | \$ 769,407 | \$ 768,942 | \$ 790,022 | \$ 821,124 | \$ 836,516 | \$ 869,464 | \$ 886,447 | \$ 916,316 |

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



**KNOX COUNTY
TENNESSEE**

Finance Department

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 Phone: 865-215-2350 | www.knoxcounty.org/finance

Property Tax Levies and Collections

(amounts expressed in thousands)

| Fiscal Year Ended June 30 | Total Tax Levy for Fiscal Year | Collected within the Fiscal Year of the Levy | | Collections in Subsequent Years | Total Collections to Date | |
|---------------------------------|--------------------------------------|-------------------------------------------------|--------------------|------------------------------------|---------------------------|--------------------|
| | | Amount | Percentage of Levy | | Amount | Percentage of Levy |
| 2010 | 237,376 | 225,027 | 94.8% | 12,051 | 237,078 | 99.9% |
| 2011 | 239,974 | 229,048 | 95.4% | 10,538 | 239,586 | 99.8% |
| 2012 | 243,698 | 234,476 | 96.2% | 8,734 | 243,210 | 99.8% |
| 2013 | 248,479 | 239,800 | 96.5% | 8,118 | 247,918 | 99.8% |
| 2014 | 251,078 | 243,512 | 97.0% | 6,868 | 250,380 | 99.7% |
| 2015 | 254,985 | 246,882 | 96.8% | 7,218 | 254,100 | 99.7% |
| 2016 | 258,470 | 252,031 | 97.5% | 5,141 | 257,172 | 99.5% |
| 2017 | 262,535 | 255,343 | 97.3% | 4,829 | 260,172 | 99.1% |
| 2018 | 267,262 | 260,045 | 97.3% | 5,663 | 265,708 | 99.4% |
| 2019 | 272,013 | 264,933 | 97.4% | 4,777 | 269,710 | 99.2% |
| 2020 | 275,471 | 268,195 | 97.4% | 5,076 | 273,271 | 99.2% |

Source: Knox County, Tennessee Trustee Department



KNOX COUNTY
TENNESSEE

Finance Department

Address: 400 West Main Street, Suite 630 | Knoxville, TN 37902
Phone: 865-215-2350 | www.knoxcounty.org/finance

Assessed and Actual Value of Taxable Property

Adopted Budget

529

(Unaudited)

| Lien Date January 1 (See Note) | Real Property | | Personal Property | Public Utilities | Total Taxable Assessed Value | Total Direct Tax Rate | Estimated Actual Taxable Value | Assessed Value as a Percentage of Actual Value |
|--------------------------------------|-------------------------|------------------------|----------------------|---------------------|------------------------------------|--------------------------------|-----------------------------------------|---------------------------------------------------------|
| | Residential Property | Commercial Property | | | | | | |
| 2008 | 5,264,672,457 | 2,612,533,183 | 516,452,576 | 254,306,631 | 8,647,964,847 | 2.69 | 29,774,328,302 | 29.05% |
| 2009 | 6,358,254,423 | 2,886,901,200 | 555,839,420 | 278,517,456 | 10,079,512,499 | 2.36 | 34,788,014,265 | 28.97% |
| 2010 | 6,293,105,294 | 3,097,030,834 | 530,130,578 | 263,158,114 | 10,183,424,820 | 2.36 | 35,162,923,571 | 28.96% |
| 2011 | 6,337,187,113 | 3,190,912,532 | 536,664,800 | 272,395,481 | 10,337,159,926 | 2.36 | 35,612,831,249 | 29.03% |
| 2012 | 6,399,459,648 | 3,281,312,762 | 586,781,514 | 269,579,260 | 10,537,133,184 | 2.36 | 36,755,355,985 | 28.67% |
| 2013 | 6,451,276,742 | 3,492,130,886 | 614,695,320 | 271,557,298 | 10,829,660,246 | 2.32 | 37,588,716,071 | 28.81% |
| 2014 | 6,523,063,290 | 3,559,988,339 | 635,273,978 | 277,646,472 | 10,995,972,079 | 2.32 | 38,201,723,954 | 28.78% |
| 2015 | 6,602,720,159 | 3,637,774,445 | 621,042,244 | 281,892,638 | 11,143,429,486 | 2.32 | 38,620,666,685 | 28.85% |
| 2016 | 6,699,539,739 | 3,690,851,321 | 650,346,468 | 277,926,658 | 11,318,664,186 | 2.32 | 39,233,928,954 | 28.85% |
| 2017 | 7,370,460,234 | 4,282,773,197 | 689,959,277 | 268,585,449 | 12,611,778,157 | 2.12 | 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% |

Source: Knox County, Tennessee Trustee Department.

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

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



**KNOX COUNTY
TENNESSEE**

Finance Department

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| Fiscal Year | Amount |
|--------------|----------------------|
| 2010 | 298,942 |
| 2011 | 314,100 |
| 2012 | 393,378 |
| 2013 | 431,412 |
| 2014 | 525,827 |
| 2015 | 555,827 |
| 2016 | 722,127 |
| 2017 | 1,039,177 |
| 2018 | 1,365,745 |
| 2019 | 2,302,828 |
| 2020 | 2,200,279 |
| TOTAL | \$ 10,149,642 |

Source: Knox County, Tennessee Trustee Department.



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(In Thousands of Dollars)

| Fiscal Year | Property Values (1) | | | Construction Values (2) | | |
|-------------|---------------------|---------------|----------------|-------------------------|-------------|-------|
| | Real | Personal | Public Utility | Commercial | Residential | Other |
| 2009 | 32,650,270,692 | 1,852,798,067 | 506,395 | 149,423 | 129,303 | 742 |
| 2010 | 32,914,998,261 | 1,767,101,927 | 478,469 | 126,613 | 127,041 | 1,054 |
| 2011 | 33,326,029,782 | 1,788,882,667 | 495,265 | 54,089 | 119,891 | 566 |
| 2012 | 33,801,120,497 | 1,955,938,380 | 490,144 | 94,631 | 136,271 | 869 |
| 2013 | 34,535,434,183 | 2,048,984,400 | 493,741 | 84,146 | 170,548 | 2,404 |
| 2014 | 34,992,224,008 | 2,117,579,927 | 508,712 | 60,618 | 185,352 | 5,740 |
| 2015 | 35,505,316,749 | 2,070,140,813 | 512,532 | 117,178 | 220,858 | 3,356 |
| 2016 | 36,025,287,259 | 2,167,821,560 | 505,322 | 163,500 | 218,431 | 1,049 |
| 2017 | 40,188,773,929 | 2,299,864,257 | 488,337 | 177,170 | 385,260 | 4,417 |
| 2018 | 40,893,447,356 | 2,410,677,693 | 495,855 | 139,118 | 328,599 | 2,323 |
| 2019 | 41,823,897,873 | 2,242,658,417 | 434,469 | 211,684 | 348,268 | 2,227 |
| 2020 | 42,749,609,720 | 2,298,366,114 | 456,821 | 318,311 | 482,866 | 2,761 |

Source:

- (1) Actual Value from the Schedule of Assessed Value and Estimated Actual Value of Taxable Property.
- (2) Knox County Department of Code Administration and Inspection.



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Principal Employers--Knoxville Area

2020-2021

| Employer | Employees | Rank |
|-------------------------------------------------|---------------|------|
| U.S. Department of Energy, Oak Ridge Operations | 15,862 | 1 |
| Covenant Health | 9,792 | 2 |
| The University of Tennessee | 9,384 | 3 |
| Knox County Schools | 7,949 | 4 |
| Wal-Mart Stores | 6,863 | 5 |
| University Health System | 5,458 | 6 |
| Denso Manufacturing TN | 5,350 | 7 |
| Clayton Homes, Inc | 4,883 | 8 |
| Dollywood | 4,500 | 9 |
| State of Tennessee | 3,286 | 10 |
| Total | <u>73,327</u> | |

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

Source: Greater Knoxville Chamber of Commerce.



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

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

| Year | Knox County | Average Annual Population Percent Change | Tennessee Counties | Average Annual Population Percent Change | United States | Average Annual Population Percent Change |
|-------------------------|-------------|------------------------------------------|--------------------|------------------------------------------|---------------|------------------------------------------|
| Census 2000 (Base) | 382,032 | | 5,689,283 | | 281,421,906 | |
| Census 2010 (Base) | 432,229 | | 6,346,113 | | 308,747,508 | |
| Estimates, July 1: | | | | | | |
| 2010 | 433,110 | -0.60% | 6,326,403 | 0.48% | 308,450,484 | 0.47% |
| 2011 | 436,929 | 0.88% | 6,403,353 | 1.22% | 311,591,917 | 1.02% |
| 2012 | 441,311 | 1.00% | 6,456,243 | 0.83% | 313,914,040 | 0.75% |
| 2013 | 442,820 | 0.34% | 6,495,978 | 0.62% | 316,128,839 | 0.71% |
| 2014 | 448,644 | 1.32% | 6,549,352 | 0.82% | 318,857,056 | 0.86% |
| 2015 | 451,324 | 0.60% | 6,600,299 | 0.78% | 321,418,820 | 0.80% |
| 2016 | 456,132 | 1.07% | 6,651,194 | 0.77% | 323,127,513 | 0.53% |
| 2017 | 461,860 | 1.26% | 6,715,984 | 0.97% | 325,719,178 | 0.80% |
| 2018 | 465,601 | 0.81% | 6,770,010 | 0.80% | 327,167,434 | 0.44% |
| 2019 | 470,313 | 1.01% | 6,829,174 | 0.87% | 328,239,523 | 0.33% |
| 2020 | 475,609 | 1.13% | 6,886,834 | 0.84% | 329,484,123 | 0.38% |
| Increase over Base Year | | 24.49% | | 21.05% | | 17.08% |

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

Cost of Living - Selected Comparisons - 2021

| | Composite Index (100%) | Grocery Items (13%) | Housing (28%) | Utilities (10%) | Transportation (10%) | Health Care (4%) | Misc. Goods & Services (35%) |
|------------------|------------------------|---------------------|---------------|-----------------|----------------------|------------------|------------------------------|
| United States | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 |
| Knoxville | 83.6 | 87.6 | 71.3 | 94.5 | 84.5 | 91.0 | 87.7 |
| Chattanooga, TN | 92.1 | 98.8 | 87.7 | 89.6 | 91.3 | 97.0 | 93.1 |
| Nashville, TN | 96.9 | 97.6 | 95.0 | 89.6 | 96.5 | 94.7 | 100.5 |
| Memphis, TN | 85.4 | 90.8 | 76.0 | 85.0 | 91.2 | 81.7 | 89.7 |
| Atlanta, GA | 105.6 | 97.8 | 113.0 | 83.3 | 97.7 | 105.6 | 110.7 |
| Charlotte, NC | 97.4 | 100.5 | 83.0 | 93.1 | 95.3 | 109.2 | 107.6 |
| New York, NY | 241.0 | 143.9 | 535.9 | 101.1 | 125.7 | 108.1 | 130.0 |
| Washington, DC | 153.3 | 112.1 | 253.4 | 105.3 | 103.3 | 91.7 | 124.0 |

Source: Knoxville Chamber

continued



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As seen in the previous table, Knox County enjoys a favorable cost of living compared to the United States as a whole, the other large urban areas in Tennessee, and selected other urban areas in the region and in the nation.

The following table demonstrates that per capita personal income for Knox County also compares favorably with the State of Tennessee and the Southeast region.

Per Capita Personal Income Comparisons: 2017 - 2019

| | 2017 | 2018 | 2019 |
|-------------------------------------|-----------------|-----------------|-----------------|
| Per Capita Personal Income: | | | |
| Knox County | \$48,102 | \$50,531 | \$51,758 |
| Tennessee | 45,233 | 47,210 | 48,684 |
| Southeast | 41,688 | 43,337 | 45,739 |
| United States | 49,246 | 50,392 | 56,527 |
| Knox County as a Percent of: | | | |
| Tennessee | 106.34% | 107.03% | 106.31% |
| Southeast | 115.39% | 116.60% | 113.16% |
| United States | 97.68% | 100.28% | 91.56% |

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

continued



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Age and Sex Distribution - 2020 (estimate)
Knox County, Tennessee

| | Number | Percent |
|--------------------|---------|---------|
| Total Population | 470,856 | 100 |
| Male | 228,719 | 48.6% |
| Female | 242,137 | 51.4% |
| < 5 years | 26,855 | 5.7% |
| 5 to 14 years | 55,078 | 11.7% |
| 15 to 19 years | 31,215 | 6.6% |
| 20 to 24 years | 41,756 | 8.9% |
| 25 to 34 years | 64,334 | 13.7% |
| 35 to 44 years | 58,695 | 12.5% |
| 45 to 54 years | 59,525 | 12.6% |
| 55 to 64 years | 58,911 | 12.5% |
| 65 to 74 years | 43,996 | 9.3% |
| 75 to 84 years | 21,861 | 4.6% |
| 85 years and over | 8,630 | 1.8% |
| Median age (years) | 37.6 | |
| 15 years and over | 388,923 | 82.6% |
| 20 years and over | 357,708 | 76.0% |
| 55 years and over | 133,398 | 28.3% |
| 65 years and over | 74,487 | 15.8% |

Source: Knoxville Chamber of Commerce



KNOX COUNTY
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| Industry | August 2020 | Preliminary August 2021 | Net Change August 2020 to August 2021 | % of Employment August 2021 |
|-------------------------------------------------|----------------|-------------------------------|---------------------------------------------|--------------------------------------|
| Goods Producing: | | | | |
| Manufacturing | 40,800 | 43,400 | 2,600 | 10.69% |
| Mining, Logging & Construction | 18,800 | 17,600 | (1,200) | 4.33% |
| Total Goods Producing | 59,600 | 61,000 | 1,400 | 15.02% |
| Service Providing, Non-government: | | | | |
| Trade, Transportation & Utilities | 77,700 | 79,700 | 2,000 | 19.63% |
| Information | 5,500 | 5,900 | 400 | 1.45% |
| Financial Activities | 19,300 | 19,300 | - | 4.75% |
| Professional & Business Services | 65,000 | 69,100 | 4,100 | 17.02% |
| Educational & Health Services | 54,900 | 54,000 | (900) | 13.30% |
| Leisure & Hospitality | 38,800 | 42,800 | 4,000 | 10.54% |
| Other Services | 15,800 | 16,800 | 1,000 | 4.14% |
| Total Non-governmental Service Providing | 277,000 | 287,600 | 10,600 | 70.84% |
| Government | | | | |
| Federal Government | 6,300 | 5,400 | (900) | 1.33% |
| State and Local Government | 48,600 | 52,000 | 3,400 | 12.81% |
| Total Government | 54,900 | 57,400 | 2,500 | 14.14% |
| TOTAL | 391,500 | 406,000 | 14,500 | 100.00% |

Source: Tennessee Department of Labor and Workforce Development, The Labor Market Report

The Tennessee Department of Labor and Workforce Development includes the following five Tennessee counties in the data reported for the Knoxville MSA: Anderson, Blount, Knox, Loudon and Union counties.

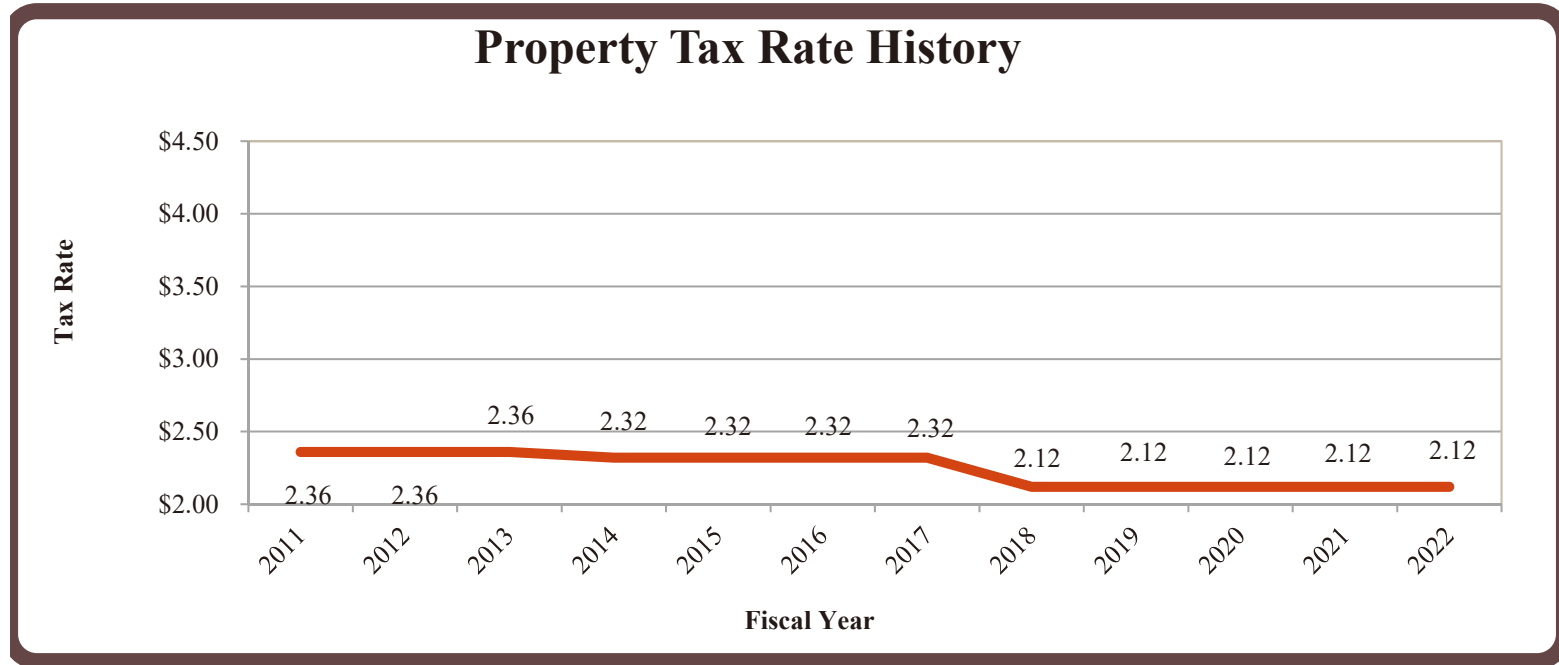
During calendar year 2013, the Office of Management and Budget revised its delineation of the Knoxville MSA to include, in addition to the aforementioned five counties, the counties of Campbell, Grainger, Morgan and Roane.



KNOX COUNTY TENNESSEE

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- The County's most recent property tax increase was in FY2000.
- Rate changes in subsequent years have resulted from reappraisal, as required every 4 years by state law.
- Reappraisals were completed in 2014 and 2018
- Reappraisals were completed in 2014 and 2018
- The Property Assessor currently has a 1 year extension of the requirement to complete a reappraisal of property at least every four years.



**KNOX COUNTY
TENNESSEE**

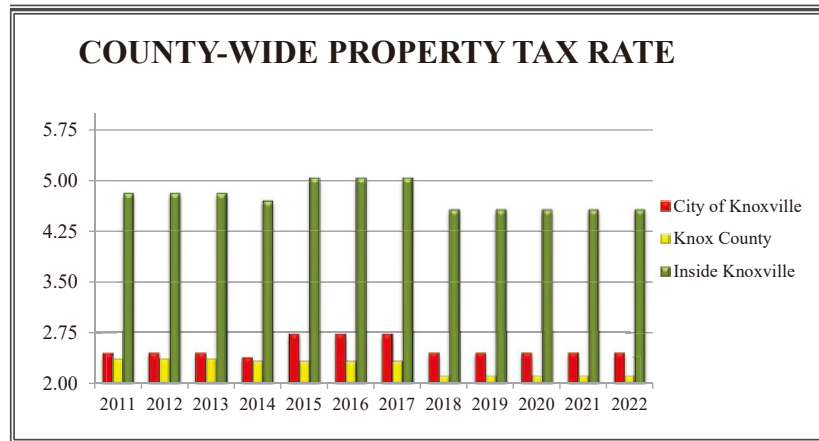
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| Fiscal Year | City of Knoxville | Knox County | Overlapping Tax Rate Inside Knoxville |
|-------------|-------------------|-------------|---------------------------------------|
| 2011 | 2.46 | 2.36 | 4.82 |
| 2012 | 2.46 | 2.36 | 4.82 |
| 2013 | 2.46 | 2.36 | 4.82 |
| 2014 | 2.39 | 2.32 | 4.71 |
| 2015 | 2.73 | 2.32 | 5.05 |
| 2016 | 2.73 | 2.32 | 5.05 |
| 2017 | 2.73 | 2.32 | 5.05 |
| 2018 | 2.46 | 2.12 | 4.58 |
| 2019 | 2.46 | 2.12 | 4.58 |
| 2020 | 2.46 | 2.12 | 4.58 |
| 2021 | 2.46 | 2.12 | 4.58 |
| 2022 | 2.46 | 2.12 | 4.58 |

Tax rate per \$100 of assessed values.

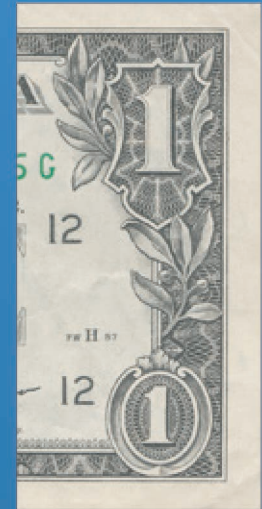
In fiscal years 2014 and 2018 a county-wide reappraisal was completed, as required by State law. The law further requires that the overall effect of the reappraisal be revenue-neutral to the County as a whole. As the overall appraised property values increased due to the reappraisal, the County's property tax rate correspondingly decreased.



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42%

General Fund



38%

General Purpose
School Fund



20%

Debt Services
Fund



By The Numbers

Aa1/AA+

Strong budget performance and flexibility have helped secure the County's Aa1/AA+ bond rating.



Estimated revenue per each one cent of property tax equals

\$1,274,000
for FY21

\$1,308,755
for FY22



Total County Property Tax levy for 2021

\$282,413,297

Total County Assessed Valuation

\$13,321,381,947

Accrual Basis -- Method of accounting/budgeting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the timing of related cash flows.

ADA (Americans with Disabilities Act) – A Federal law prohibiting discrimination against individuals with disabilities.

ADA Construction Fund – A group of accounts established to record expenditures specifically related to construction renovations to existing Knox County buildings as required by the ADA.

Adopted Budget – Spending plan formally adopted by the Knox County Commission and Knox County Board of Education.

Air Quality Fund – A group of accounts established to record the expenditure and receipt of money provided by the Environmental Protection Agency for air pollution programs.

Appraised Value – Estimated worth of property as established by the Property Assessor's office after review of property and comparison to the market.

Appropriation – An appropriation creates the legal authority to spend or otherwise commit a government's resources.

Audit – A review of the accounting system financial information to determine how government funds were spent and whether expenditures were in compliance with the legislative body's appropriations.

Assessed Value – The result of applying the assessment rate to the appraised value.

Balanced Budget – Budgeted revenues and other sources, including the use of fund balance, if necessary, equal budgeted expenditures.

Budget Calendar – Is a schedule of dates that the County Mayor, Elected Officials and other staff use to prepare, recommend and adopt a budget.

Capital Improvement Plan (CIP) – The formally adopted plan that defines the capital projects for the next five years. Updated annually.

Capital Outlay – Merchandise expenditures for items with a useful life greater than one year and that cost meets the threshold to be classified as a capital purchase.

Capital Project Funds – A group of accounts established to report expenditures for specific capital projects.

Central Cafeteria Fund – A group of accounts to plan and record expenditures for the cafeteria operations in the individual schools.

Charter of Knox County, Tennessee – Rules of Government of Knox County established in 1990.

Comprehensive Annual Financial Report (CAFR) – Document prepared at the end of each fiscal year that contains the County's financial status and the results of the independent audit, as required by law.

Contracted Services – Account classification to record the purchase of services the county does not provide. Examples are postage, banking services, advertising, etc.

Debt Service Fund – A group of accounts to record the accumulation of resources for and the payment of principal and interest on general long-term debt for Knox County and the Knox County Board of Education



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Delinquent Taxes – Taxes owed but not paid by February 28th following the year due.

Depreciation – (1) Expiration in the service life of capital assets attributable to deterioration, inadequacy, or obsolescence. (2) That portion of the cost of a capital asset, which is charged as non-cash expense during a particular period.

Engineering and Public Works – A group of accounts to report the use of funds specifically designated for expenditure on county roads.

Employee Benefits – Additional compensation to employees, paid by the county, sometimes deferred and sometimes in a form other than money. Examples include the employer's portion of social security, life insurance, automobile allowance, etc.

Enterprise Fund – Proprietary fund type used to report an activity for which a fee is charged to external users for goods or services.

Excess Fees – Revenues from fee offices that are remitted to the county general fund after the amount needed to operate the fee office has been deducted.

Expenditures – Money spent for supplies, services, personnel, benefits, etc.

Fee Offices – Independently operated departments established by the State to collect money legally owed to the State or County. The offices in Knox County are: Register of Deeds, County Trustee, County Clerk, General Sessions Clerk, Circuit Court Clerk, Criminal Court Clerk, Chancery Court, Probate Court and 4th Circuit Court Clerk.

Fiduciary Fund – Funds used to report assets held in a trustee or agency capacity for others and which therefore cannot be used to support the government's own programs.

Fire District Fund – Is a group of accounts to 1 record the unique tax for fire protection for businesses in an area known as the Forks of the River Industrial Park.

Fiscal Year – The period upon which financial reporting for the county is based. July 1 through June 30.

Fund Balance – Assets in excess of liabilities, available for expenditure.

GASB – Governmental Accounting Standards Board – Ultimate authoritative accounting and financial reporting standardsetting body for state and local governments.

General Purpose School Fund – A group of accounts to record expenditures associated with the operations of the Schools.

General Fund – A group of accounts to record expenditures for resources traditionally associated with government, not required legally or by sound financial management to be accounted for in another fund.

Geographic Information Systems (GIS) – Organization established to create and maintain a digitized mapping system.

GFOA – Government Finance Officers Association – National organization that offers specialized training, publications and assistance to government agencies.



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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.

Local Option Sales Tax – The amount, established by local governments, added to the State sales tax, collected by the State, and then refunded to the local government (see situs).

Miscellaneous Entities – Classification to categorize money budgeted for use by agencies outside of County government.

Modified Accrual – Revenues are recognized when they are “measurable and available.” “Measurable” means the amount of the transaction can be determined and “available” means collectible within the current period or soon enough thereafter to pay liabilities of the current period.

Operating Budget – Expense plan that details the expected costs associated with providing County services.

Operating Transfer – Movement of money from one internal County fund to another. Typically, from a general fund where monies are received, to one that subsidized operations require a separate reporting.

Ordinance – According to the Knox County Charter, “the work ‘ordinance,’...shall mean any local legislation adopted by that body which is adopted according to the formalities as set forth in this Charter and in all applicable laws of the State of Tennessee and is of permanent nature in its effect, whether in a governmental or proprietary to, any action which would have required Private Acts of the Tennessee General Assembly with constitutional ratification in the absence of this charter.”

Outside Agencies – Organizations not affiliated with Knox County government, that request funding from the county for their operations.

Personal Services – Salaries and board members’ compensation.

Proposed Budget – Planned expenses as recommended by the County Mayor, a.k.a. recommended budget.

Public Building Authority – Organization created to purchase, construct, refurbish, maintain and operate certain public building complexes to house governments of the county and the City of Knoxville.

Public Library Fund – A group of accounts to record expenditures associated with operation of the countywide public library system.



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Reappraisal – A review of property to determine if the present appraised value is consistent with the current market.

Recommended Budget – Planned expenses as recommended by the County Mayor, a.k.a. proposed budget.

Resolution – Any measure adopted by the County Commission that requires a majority vote for passage. Resolution does not include ordinances or emergency ordinances.

Revenues – Money received to operate the county government. This includes taxes, fees, and money from other governments.

School Construction Fund – A group of accounts to plan and record expenditures for building construction and renovations of school facilities.

Solid Waste Fund – A group of accounts to plan and record expenditures of solid waste handling and recycling activities.

Situs – Term used to describe taxes collected and then distributed back to the site where produced. Usage in this document generally refers to the local sales tax.

Space Costs – Inter fund rent costs associated with the space occupied by a department.

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.



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