



CITY OF KNOXVILLE  
INDYA KINCANNON, MAYOR



**CREATING  
GREAT  
SPACES**



# FY 2023 / 2024 ADOPTED OPERATING BUDGET

**Fiscal Year 2023-2024  
Adopted Annual Operating Budget  
City of Knoxville, Tennessee**

**Mayor**  
Indya Kincannon

**MEMBERS OF CITY COUNCIL**

District One: Tommy Smith  
District Two: Andrew Roberto, Vice Mayor  
District Three: Seema Singh  
District Four: Lauren Rider  
District Five: Charles Thomas  
District Six: Gwen McKenzie  
At-Large: Lynne Fugate  
At-Large: Janet Testerman  
At-Large: Amelia Parker

**Deputies to the Mayor**  
David Brace, Chief Operating Officer  
Erin Gill, Chief Policy Officer

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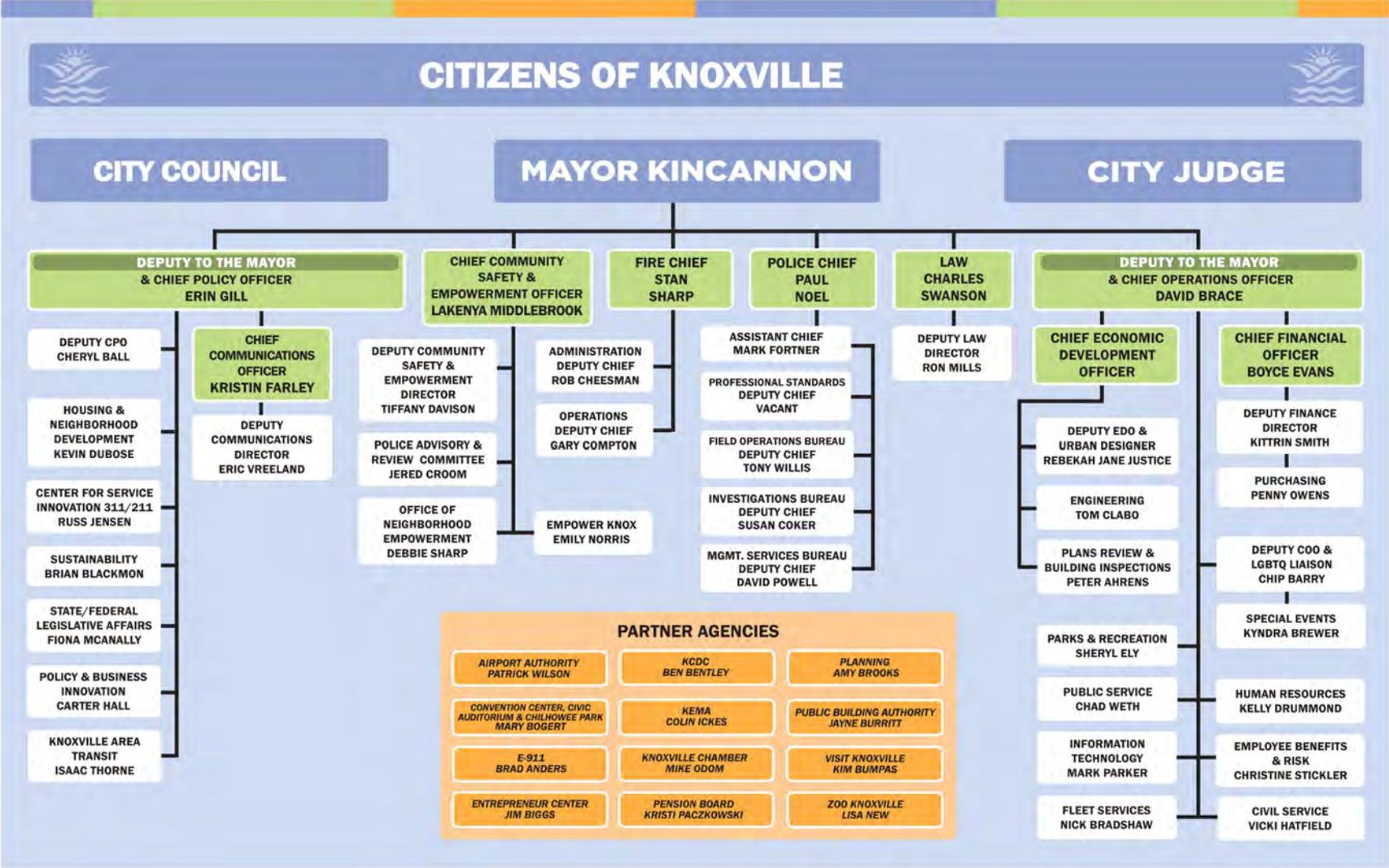
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**PRINCIPAL DIRECTORS AND ADMINISTRATORS**

Mayor's Office	Mayor Indya Kincannon
Deputy to the Mayor/Chief Operating Officer	David Brace
Deputy to the Mayor/Chief Policy Officer	Erin Gill
City Court	John Rosson, Judge
Civil Service Merit Board	Vicki Hatfield, Director
Communications	Kristin Farley, Director
Community Safety and Empowerment	LaKenya Middlebrook, Director
Economic Development	Vacant
Employee Benefits & Risk Management	Christine Stickler, Director
Engineering	Tom Clabo, Director
Finance	Boyce Evans, Chief Financial Officer
Fire Department	Stan Sharp, Fire Chief
Housing and Neighborhood Development	Kevin Dubose, Director
Human Resources	Kelly Drummond, Director
Information Technology	Mark Parker, Chief Technology Officer
Knoxville Area Transit	Isaac Thorne, Transit Director
Law Department	Charles Swanson, Law Director
Parks and Recreation	Sheryl Ely, Director
Police Department	Paul Noel, Police Chief
Public Service	Chad Weth, Director

# City of Knoxville Organizational Chart





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Knoxville  
Tennessee**

For the Fiscal Year Beginning

**July 01, 2022**

*Christopher P. Morill*

Executive Director

## COMMUNITY PROFILE

### Mayor Indya Kincannon

Indya Kincannon was sworn in as the 69th Mayor of Knoxville, Tennessee on Dec. 21, 2019.

Mayor Kincannon's No. 1 priority is public safety. In her first 3½ years in office, she committed nearly \$2 million to purchase the city's first-ever body-worn cameras for Knoxville police officers, implemented the City's first co-responder model that partners licensed mental-health professionals with officers, and hired New Orleans Police Department Deputy Superintendent Paul Noel as Knoxville's 27th Chief of Police.

Under Mayor Kincannon and Chief Noel, KPD became the first Tennessee law-enforcement agency to join the Active Bystandership for Law Enforcement (ABLE) Project.



This year, University of Tennessee law professor and former federal prosecutor Brooklyn Sawyers Belk was appointed as KPD's first-ever Deputy Chief of Professional Standards. Belks' role is to streamline policy, practices and procedures while leading the department's efforts to achieve its diversity, equity and inclusion goals.

Understanding that public safety must be a collaborative effort, Mayor Kincannon created Knoxville's new Office of Community Safety in 2021 to concentrate on violence interruption efforts in the city - and two years later, budgeted expanded resources for a new, combined Department of Community Safety and Empowerment that will align the work of what previously had been two departments. The budget adds staff for the new department, as well as expands funding for community partnerships like Turn Up Knox and the work of the African American Equity Restoration Task Force.

Affordable housing is another critical element for a thriving community. That is why in 2021, with tremendous community support, Mayor Kincannon committed \$50 million for the newly created Affordable Housing Fund. Over a 3-year period, about 1,500 new income-based affordable units have opened or are under construction.

In the upcoming 2023-24 budget, \$7.5 million is designated for affordable housing, including \$4.5 million for the "Transforming Western" project, another \$2.5 million to the Affordable Rental Development Fund, and \$500,000 to go toward a new permanent supportive housing facility for military veterans.

Mayor Kincannon also is a supporter of a new City- and Knox County-owned multi-use stadium, to be built in East Knoxville next to the Old City. This project is helping to revitalize a site that has sat vacant for decades and will create wealth-building opportunities in East Knoxville. The stadium and surrounding redevelopment will bring thousands of jobs to the City, with a total estimated economic impact of \$480 million.

Mayor Kincannon knows that equitable access to opportunity requires reliable public transportation and affordable high-speed internet. That is why in January 2021, Mayor Kincannon introduced the Freedom Pass, which allows all students, through high school, to ride city buses for free. She also championed the development of municipal broadband, which is currently being installed across the City and into rural areas of East Tennessee.

Mayor Kincannon also has supported upgrading parks and expanding access to recreation. The 2023-24 budget includes \$9.5 million in operational funding for the Parks and Recreation Department, a 6.7 percent increase. Included is another \$3.1 million for major upgrades at Lakeshore Park and Williams Creek Golf Course and preliminary work on a new community park in Lonsdale.

Prior to being elected to office, Mayor Kincannon had a diverse career and extensive record of service, including 10 years as a member and Chair of the Knox County Board of Education, where she pushed for high-quality public schools in every neighborhood. Mayor Kincannon has been a teacher, a budget analyst, and a paralegal for the Department of Justice, where she served as an undercover housing tester for the Civil Rights Division and helped translate for the Narcotic and Dangerous Drug Division.

Mayor Kincannon has always been an active member of the community. In addition to serving as an officer of the 4th & Gill Neighborhood Organization, she was President of the Beaumont Magnet PTA, President of the West High School Foundation, and a 10-year member of the Project GRAD Board. Mayor Kincannon and her family love to travel and she has led Habitat for Humanity trips to Guatemala and Bolivia.

Mayor Kincannon was awarded a full scholarship to attend the Princeton School of Public and International Affairs and earned a Master's Degree in Public Affairs and Urban and Regional Planning. Prior to that, she earned her B.A. in history from Haverford College.

She is married to University of Tennessee Law Professor Ben Barton and is the proud mom of two daughters. She resides in North Knoxville and can often be found on the city's trails and greenways walking her dog, Romeo.

## ***KNOXVILLE / KNOX COUNTY GENERAL INFORMATION***

### ***'Trending in the Right Direction'***

Knoxville's population numbers 190,740. It is the largest city in East Tennessee and Tennessee's third largest city.

Founded in 1791 where the French Broad and Holston rivers converge to form the Tennessee River, the so-called "Scruffy City" is enjoying robust growth – both in terms of attracting new residents and increased economic momentum.

The 2020 Census counted nearly 12,000 new residents in a decade – the largest City population increase since the 1960s, driven by downtown and waterfront revitalization and smart-growth redevelopment.

"The Census count verifies what we already knew – that Knoxville is a vibrant, exciting city on the move," Knoxville Mayor Indya Kincannon said when the Census findings were announced. "This is our time. We're growing with high-quality and equitable housing. We're seeing well-planned mixed-use private investment citywide. Projects valued at \$697 million were issued City building permits in 2020.

"Best of all, we're trending in the right direction. Our growth rate this past decade is more than twice that from 2000 to 2010."

The value of construction projects that have been issued building permits continues to grow, setting a new record high each year, and the number of residents living Downtown has more than doubled in a short time – and that trend is expected to continue in coming years.

As noted above, a publicly-owned multi-use stadium is under construction near Knoxville's Old City, enlarging the footprint of Downtown and connecting it with (and bringing new economic opportunity to) East Knoxville. New high-rise residential buildings, with ground-floor retail, are also being constructed.

Dramatic private investment, boosted by public investments in a new waterfront park and infrastructure, is being made in Knoxville's Urban Wilderness and along the South Waterfront (Tennessee River).

The City has invested roughly \$67 million in the new Suttree Landing Park, a new Urban Wilderness Gateway Park, streetscapes, new roads, and in partnerships with private property owners for business façade improvements and redevelopment tax incentives. That public investment has leveraged more than \$400 million in private investment.

Knoxville is located in a broad valley between the Cumberland Mountains to the northwest and the Great Smoky Mountains to the southeast. These two mountain ranges help provide a moderate climate, with an annual average temperature of 58 degrees. Its location makes the city a center for the region's economy, culture and history.

There are 104 square miles in the City of Knoxville and 526 square miles in Knox County (which includes the City, the Town of Farragut and unincorporated areas).

The Knoxville metropolitan statistical area consists of nine counties: Anderson, Blount, Campbell, Grainger, Knox, Loudon, Morgan, Roane and Union.

The median age of a Knoxvilleian is 32.9. Knoxville's median household income (2017-2021, in 2021 dollars) \$44,308.

More than 32 percent of Knoxville adults have earned a bachelor's degree or a graduate degree, and 61.2 percent of city residents have attended some college.

The region's 23 post-secondary institutions attract talented students from across the globe, including graduates from four regional high schools that received Top 20 Best High School honors from U.S. News and World Report.

The University of Tennessee's flagship campus is located in Knoxville, and the UT system's administrative offices can be found in a high-rise tower in Downtown Knoxville.

Knoxville's culture can be explored and discovered in its 20 museums, numerous performing arts venues, and its historic neighborhoods.

Knoxville is governed by a mayor and nine-member City Council. It uses the strong-mayor form of the mayor-council system. The council consists of six members elected from single member districts and three members elected at-large for the entire city.

Each council member is elected to serve a four-year term, and the Vice Mayor is selected by City Council from its membership for a two-year term. The council chooses from among its members the Vice Mayor, the Beer Board chairperson, and a representative to the Knoxville Transportation Authority.

## ***A LONG AND STORIED HISTORY – AND A GREEN FUTURE***

For many Americans, Knoxville's fame is for hosting the 1982 World's Fair and Energy Exposition. For six months, Knoxville was home to 23 countries exhibiting their energy ideas. More than 11 million visitors attended that fair, making it one of the largest ever.

Knoxville was no wallflower when it came to opening its doors. Prior to the World's Fair, Knoxville had hosted three major expositions in the early 1900s.

Still, the energy innovation theme from the 1982 Fair seems fitting, as Knoxville in the 21st century – in step with community, government and business partners – has become a national leader in sustainability and climate resilience.

Staking out a forward-looking, pragmatic, inclusive and effective approach, Knoxville is becoming measurably greener and more sustainable. The City has set goals for reducing greenhouse gas emissions in municipal operations and, also, is partnering with residents and business owners to reduce emissions communitywide.

The city reached its first milestone – reducing City government emissions by 20 percent, compared with 2005 emissions levels – in 2019, a year ahead of schedule.

The City has since reduced its emissions by 40 percent and is on track to hit its next goal, 50 percent fewer emissions, prior to the target date of 2030.

Knoxville has come a long way since October 1791, when the City of Knoxville was officially founded, five years before Tennessee became the country's 16th state. At that time, East Tennessee was wild and untamed.

Knoxville is named in honor of General Henry Knox, Secretary of War in President Washington's Cabinet. (Knox himself never visited Knoxville.) In 1796, when the territory became the State of Tennessee, Knoxville was named the capital, and remained so until 1818.

At the outset of the Civil War, East Tennessee strongly favored the preservation of the Union, but Middle and Western Tennessee favored secession. Thus, on June 18, 1861, the State of Tennessee seceded from the Union, joining the Confederacy. During the Civil War, Tennessee, known as the Volunteer State, provided 100,000 men to the Confederacy and 30,000 to the Union. When the war ended, Tennessee was the first to rejoin the Union.

After the arrival of the railroads in the 1850s, Knoxville grew to become a major wholesaling and manufacturing center. But in the 1950s, the city's textile industry collapsed, forcing the City's economy to diversify.

And diversify it has. Today, Knoxville is known as a Maker City – an incubator for innovation, collaboration and entrepreneurship.

Roughly 16% of the Knoxville's work force was employed by government entities, 14% in the professional service sector, 14% in education or health care, about 13% in the retail sector, more than 10% in leisure and hospitality, and 9% in the manufacturing sector.

### ***Livability and Climate***

Quality of life in Knoxville has traditionally received high marks. But with a shortage of housing and demand at a high level, the median house price in the Knoxville metro area last year surpassed the national median – a first for Knoxville.

Mayor Kincannon's administration, the Knoxville Chamber and others broadly support increasing the availability of housing stock at all price points.

As noted above, Mayor Kincannon and City Council have responded by committing \$50 million to a newly created Affordable Housing Fund, to help Knoxville's most vulnerable tenants. Over three years, about 1,500 new affordable apartments have opened or are under construction.

In 2015, Forbes magazine had listed Knoxville as the second most affordable city in America, based on housing prices, living costs and the Consumer Price Index. The American Chamber of Commerce Researchers Association (ACCRA) also ranked Knoxville as one of the more affordable Southeastern urban areas, with a cost-of-living index of 87.4 in 2014, the average of participating cities equaling 100.0. In 2018, CNBC reported an analysis by SmartAsset in which Knoxville made the Top 10 list of U.S. cities with an affordable cost of living for retirees.

Knoxville is located in a broad valley between the Cumberland Mountains to the northwest and the Great Smoky Mountains to the southeast. These two ranges afford an attractive natural setting and provide a moderate, four-season climate, with normal daytime temperatures of 48 degrees in January and 88 degrees in July.

Downtown Knoxville is 936 feet above sea level.

### ***Utilities***

Knoxville Utilities Board (KUB) provides natural gas, water and wastewater services and distributes electric power generated by the Tennessee Valley Authority throughout much of Knox County. Beyond KUB's service area, residents receive electricity from two local power companies, and water is supplied by seven utility districts, six of which also provide wastewater treatment service.

## ***Population***

Knoxville, the county seat of Knox County, is the largest incorporated municipality within the county. The chart below shows the population for both the City of Knoxville and Knox County:

<b>Total City/County Population</b>			
<b>Year</b>	<b>Population</b>	<b>Percent Change</b>	
1990	335,749	1980-1990	5%
2000	382,032	1990-2000	14%
2010	432,234	2000-2010	13%
2020	478,971	2010-2019	11%
<b>City of Knoxville</b>			
<b>Year</b>	<b>Population</b>	<b>Percent Change</b>	
1990	169,761	1980-1990	(3)%
2000	173,890	1990-2000	2%
2010	178,765	2000-2010	3%
2020	190,740	2010-2019	7%

## Demographic Information

Age Distribution (as of 2020)		
Age	Knoxville MSA	Knox County
0-4	46,416	26,595
5-9	49,434	26,133
10-14	53,689	28,629
15-19	57,231	30,613
20-24	61,336	41,465
25-34	114,297	69,937
35-44	109,602	58,264
45-54	111,219	58,702
55-59	60,582	30,065
60-64	60,430	28,104
65-74	102,554	43,602
75-84	48,120	20,693
85+	18,083	9,382

Area Population By Gender (as of 2020)			
Gender	Knoxville MSA	Knox County	City of Knoxville
Male	429,551	232,250	91,588
Female	450,222	246,721	99,152

Area Population By Race (as of 2020)			
Race	Knoxville MSA	Knox County	City of Knoxville
Total Population	879,773	478,971	190,740
White	736,732	379,510	132,786
Black	49,920	40,360	30,477
Am. Indian	3,457	2,057	1,252
Asian	15,223	11,962	4,365
Other	29,774	21,245	6,700
*Hispanic	44,667	23,837	15,160

(\*Note: Hispanics are an ethnicity and can be of any race.)

There were 9,957 veterans (2017-2021) living in Knoxville, and 6.4 percent of the city's residents were foreign-born (2017-2022).

Forty-seven percent lived in an owner-occupied house (2017-2021), and the median value of those houses in that timeframe was \$154,500.

About 91.4 percent of households had a computer, and 89.9 percent of persons age 25 and older were at least a high school graduate (including those who had achieved a higher level of education).

## ***Education System***

Knox County Schools operates 51 elementary, 16 middle, 15 high schools and a half-dozen non-traditional/adult education centers. Included are five magnet schools offering enhanced arts and science curriculum and a Science, Technology, Engineering and Mathematics (STEM) Academy. In 2018, total public school enrollment was 59,516, and the system employed 3,927 teachers, for an average classroom ratio of one teacher for every 15 students. There are an additional 50 private and parochial schools offering elementary and secondary instruction in Knox County.

Post-secondary education is available at 10 public and private four-year institutions in Knox County and the surrounding area. Largest among them, the University of Tennessee had a fall 2022 enrollment of 33,805 students. According to U.S. News and World Report, UT ranked 44th among the nation's best public universities in 2020. Three community colleges offer two-year associate degree programs, and several vocational and technical institutions also serve the area.

Knox County operates a library system, which has 17 branches located throughout the City and County. The size of collection for the library is 1,157,549. The University of Tennessee maintains a main library and four branches on its campus. The library is open to the public with checkout privileges to students, faculty and fee-paying members.

## ***Recreation and Tourism***

Knox County has 6,415 acres of park and recreation space, including 19 recreation centers, 4 senior citizen centers, 4 skateparks, 10 public golf courses, 7 dog parks and 183 miles of greenway and walking trails. Just three miles from downtown is 1,000 forested acres and more than 50 miles of multiuse trails known as Knoxville's Urban Wilderness. Ijams Nature Center and Zoo Knoxville attract visitors both young and old.

Nearby is the Great Smoky Mountains National Park, the country's most visited park, with more than 11 million guests a year. Visitors enjoy the natural beauty and leisure activities that can be found there and at the many other state parks, lakes and resorts that dot the area.

For sports fans, Knoxville has much to offer. Nationally-ranked University of Tennessee athletic teams draw hundreds of thousands of enthusiasts to football, basketball and other NCAA events each year. The Tennessee Smokies, Double-A affiliate of the Chicago Cubs, provide minor league professional baseball in neighboring Sevier County – and will be relocating to Knoxville in 2025 – while the Knoxville Ice Bears bring minor league hockey to local fans. The city also is home to the Women's Basketball Hall of Fame.

Knoxville supports an active tourism and convention trade with a 500,000-square-foot convention center located downtown at World's Fair Park. Other local facilities are a large civic coliseum/auditorium, two exhibition halls, and UT's 22,000-seat Thompson-Boling Arena.

Tourists spent a total of \$1.014 billion in Knox County in 2015, an increase of 3.4 percent. Tourism generated a total of \$53.21 million in state and \$24.50 million in local tax revenues, increases of 6.5 percent and 4.3 percent, respectively. A total of 9,197 Knox Countians are employed in tourism-related fields.

## ***Arts and Culture***

Knoxville Symphony, Knoxville Opera Company and Dogwood Arts are among the many exceptional arts organizations in the city. Choral groups, dance companies and numerous performance venues, including the Tennessee and Bijou Theaters, promote local and regional talent. Live entertainment includes touring Broadway productions, ice shows and concerts. Local radio station WDVX hosts a live radio broadcast weekdays in the heart of downtown called "The Blue Plate Special," where nationally known artists and area performers appear free of charge.

The Knoxville Museum of Art and the Emporium Center for Arts and Culture feature changing exhibits throughout the year, while the area's libraries, historic sites and museums, such as East Tennessee History Center, McClung Museum of Natural History and Culture, Museum of Appalachia and Beck Cultural Exchange Center, celebrate regional heritage. Special seasonal events include Dogwood Arts and the Rossini Festival in the spring and December's Christmas in the City.

### ***Civic Organizations***

The Knoxville Chamber has more than 2,000 members who participate in economic development, general commerce and community affairs. United Way and Community Shares support many youth, family and social service programs, and organizations such as the Community Action Committee and Child and Family Tennessee also offer local assistance. More than 250 neighborhood associations and many civic groups are active throughout the city and county, and 850 places of worship serve the area's faithful.

## ***THE ECONOMY***

### ***Transportation***

An extensive transportation network connects Knoxville to the U.S. marketplace. Nearly half of the nation's population is within an 8- to 10-hour drive of Knoxville via I-40, I-75 and I-81, which meet in the heart of the metro area. Also serving the area are 125 truck lines, two railroads and five airlines that fly out of Knoxville's McGhee Tyson Airport (TYS). Knoxville is directly linked to the Great Lakes by the Interconnected Inland Water System and to the Gulf of Mexico by the Tennessee Tombigbee Waterway. Barge shipping is facilitated by three local river terminals.

Knoxville Area Transit (KAT), the city's public transit system, connects the community to jobs, shopping, school and more with a bus fleet of almost 100 vehicles. Operating on 23 fixed routes throughout the city, KAT has typically provided more than 3 million passenger trips annually, with those numbers rising each year, although the COVID-19 pandemic caused ridership to decline. Knoxville Station, the award-winning downtown transfer hub, serves thousands of travelers daily, providing comfortable connections to and from buses. The free downtown trolley system serves both visitors and residents alike, providing connections to shopping, dining and employment centers.

### ***Commerce and Industry***

In 2015, The Brookings Institution ranked the Knoxville metro area as the 48th best-performing in the country based on its showing in job growth, unemployment, output (gross product) and house prices. Among metro areas in Tennessee, Knoxville was second only to Nashville (7th best nationally).

The area is host to Oak Ridge National Laboratory, the largest U.S. Department of Energy science and energy research facility, employing 4,400 scientists and engineers in 100 disciplines, with an annual operating budget of \$1.4 billion.

Knox County has seven business parks and a technology corridor to meet a wide range of corporate facility needs, and the area is promoted by Knoxville-Oak Ridge Innovation Valley, an economic development partnership for regional business growth. Four regional malls and more than 200 shopping centers and factory outlets comprise the retail core of Knox County.

## ***Income***

In 2013, Knox County's per capita personal income (PCPI) was eighth highest in the state at \$41,533. For the MSA, PCPI was \$38,506, while state PCPI was \$39,558. Knox County's 2003 to 2013 compound annual growth rate in PCPI was 2.9 percent.

## ***Taxes***

Residential property in Tennessee is assessed at 25 percent of appraised value, and commercial/industrial property is assessed at 40 percent. The 2023-24 tax rate in the City of Knoxville is \$2.1556 per \$100 of assessed value – the lowest tax rate since 1974.

City residents pay both City and Knox County property taxes. The state sales tax rate is 5.5 percent on food and food ingredients and 7 percent on all other tangible personal property. The local rate, applicable countywide, is 2.25 percent, bringing the total sales tax rate in Knox County to 9.25 percent. About 60 percent of the local portion goes to Knox County Schools, the remainder dedicated to the general funds of the city and county.

## ***Employment***

In April 2015, the Knoxville metro area's civilian labor force (full and part-time, non-farm, wage and salary employees and self-employed persons) totaled 411,660 workers. Average unemployment rate was 4.9 percent, a decline from 5.5 percent in April 2014.

Knox County reported a total 231,280 workers and 4.3 percent unemployment in April 2015, an improvement from the 2014 rate of 4.8 percent.

By 2019 in Knox County, the unemployment rate dropped to 3.6 percent.

By industry, the county's largest employers in 2018 were education and health services (57,321 employees). Next are professional and business services (39,915); retail trade (31,154); leisure and hospitality (28,838); financial activities (13,229); manufacturing (12,740); construction (11,710); and wholesale trade (11,678).

## ***Major Employers in the Knoxville MSA***

<b>Company</b>	<b>Number of Employees</b>
U.S. Department of Energy-Oak Ridge Operations	11,877
Covenant Health	9,122
Knox County Schools	7,066
University of Tennessee-Knoxville	6,550
Wal-Mart Stores, Inc.	5,776
McGhee Tyson Air National Guard Base	4,897
University Health System	4,061
K-VA-T Food Stores (Food City)	3,857
State of Tennessee	3,709
Denso Mfg. Tennessee	3,400
Tennova Health	3,124
Knox County Government	2,991

## ***Sources of Information for Community Profile***

Knoxville-Knox County Planning  
U.S. Census Bureau  
City of Knoxville  
Knoxville Chamber  
Pellissippi State Community College

## ***City of Knoxville's EEO/AA Statement***

The City of Knoxville does not discriminate on the basis of race, color, national origin, sex, age, veteran status or disability in provision of employment opportunities, services and benefits.

The City of Knoxville does not discriminate on the basis of race, color or national origin in programs, benefits and services pursuant to the requirements of Title VI of the Civil Rights Act 1964.

## CITY COUNCIL BIOGRAPHICAL INFORMATION

More info available at <http://www.knoxvilletn.gov/citycouncil>



### **Tommy Smith – 1st District**

Tommy Smith was selected by City Council to serve the remainder of former Councilwoman Stephanie Welch's term, and he was sworn in as the 1st District City Councilman on February 20, 2020, and he was elected City Councilman for the 1st District on November 2, 2021 and sworn in on December 18, 2021.

Tommy serves on the following committees: the City of Knoxville Public Property Naming Committee as its chair, the Knoxville Transportation Authority Board as City Council's representative, the City Council Audit Committee, the Knoxville Chamber Economic Development Committee, and the Knoxville Urban Forest Master Plan Steering Committee.

Tommy is Vice President of Marketing at Avertium, a cyber security technology company. Before that, he served as senior vice president at Ackermann Marketing & PR and chief marketing officer for ORNL Federal Credit Union. Tommy spent time in Dublin, Ireland, and Austin, Texas, working for Dell Inc. in marketing.

Smith earned an MBA in marketing from the University of Tennessee, and an undergraduate degree in business administration from Emory and Henry College in Emory, Virginia.

He has been a board member and volunteer for a number of community organizations, including Emerald Youth Foundation, Care Cuts, Knoxville Entrepreneur Center, Dogwood Arts, Ijams Nature Center, Keep Knoxville Beautiful, Girls Inc. Knoxville, Leadership Knoxville, South Knox Neighborhood and Business Coalition, Alliance for Better Nonprofits, Knoxville Chamber, City of Knoxville Business Advisory Council, Knoxville Mercury, tnAchieves, Interfaith Hospitality Network, 100Knoxville, Salvation Army, All Souls Church, and South Knox Elementary PTO.

He and wife Jamie have three children: Carter, Caroline and Avery.



## **Vice-Mayor Andrew Roberto – 2nd District**

Andrew Roberto was elected to represent the 2nd District on Knoxville City Council on November 7, 2017. At Council's December 21, 2019 meeting, the members of city council elected Andrew to serve as Beer Board Chair for a two-year term. Andrew was re-elected to a second term on Knoxville City Council on November 2, 2021. At Council's December 18, 2021 meeting, the members of City Council elected Andrew to serve as Vice-Mayor.

A Knoxville native, Andrew is a graduate of the Knox County public school system, Andrew graduated Summa Cum Laude from the University of Tennessee in 1999 with a bachelor's degree in political science and a minor in psychology. Andrew received his Juris Doctorate from the UT College of Law in 2002 and later served as a Workers' Compensation Specialist with the Tennessee Department of Labor. Since 2008, Andrew has been a local attorney and became a partner with The Lawyers of Brown & Roberto.

Prior to serving on City Council, Andrew served as a Knox County Election Commissioner from 2014-2017, where he worked to encourage voter registration and participation. Passionate about community, Andrew served on The Salvation Army of Knoxville's advisory board from 2012 to 2018, and as board chairman from 2015-2018. During his time on the advisory board, Andrew would frequently serve lunch at the soup kitchen and volunteer during the annual Red Kettle campaign. In recognition of his service, the organization presented him with their Partner in Mission Award in 2012. He was only the 33rd person nationwide to receive this honor.

Andrew served on the Sertoma Center board from 2016 to 2018, and in 2014 he served on the executive committee of the Congressional Medal of Honor Convention held here in Knoxville. As a small business owner, Andrew has led his firm in partnering with Celebrate Recovery in North Knoxville, the Epilepsy Foundation of East Tennessee, and the Tennessee Veterans Business Association over the past nine years.

In his free time, Andrew enjoys spending time with his wife Sarah, his two daughters Kylie and Hannah, and their extended family.



### **Seema Singh – 3<sup>rd</sup> District**

Seema Singh was elected and sworn in as City Councilwoman for the 3rd District in 2017. She was reelected in 2021 for another four-year term. She is the first South Asian-American to be elected to any public office in East Tennessee.

Seema is the Executive Director of the Healing the Home, a nonprofit agency serving families to address the abuse and trauma that are the result of generational domestic and intimate partner violence.

Seema was born in Varanasi, India. Her family moved to Knoxville in the mid '70s when her father was hired as a professor at the University of Tennessee. She became a naturalized American citizen at age 13 and attended West Hills Elementary, Bearden Middle School and Bearden High School. She graduated from University of Tennessee in 1996 with a major in Psychology with an emphasis on Clinical, Counseling and Applied Psychology.

Seema has volunteered with various community organizations including Tennessee Healthcare Campaign, Sexual Assault Crisis Center, Community Television of Knoxville, Community Voices, TN State Corrections Day Reporting Center, and Casa of East TN.

Councilwoman Singh is a graduate of Leadership Knoxville 2019, District Attorney's Citizen Academy 2021, and KPD Citizens Police Academy 2022.

Councilwoman Singh is currently serving on the Knoxville Family Justice Center's Coordinated Community Response team, Knox County Domestic Assault Death Review Team, The Metropolitan Drug Center Gateway Advisory Board, and The YMCA of East Tennessee Board. She is also City Council Representative and Chair of the Municipal Golf Committee.

Councilwoman Singh attends the Hindu Community Center and the Tennessee Valley Unitarian Universalist Church.



## Lauren Rider – 4<sup>th</sup> District

Lauren Rider was elected as City Councilwoman for the 4th District on November 7, 2017 and was sworn in on December 16, 2017. She was reelected in 2021 for another four year term and was sworn in on December 18, 2021.

### Education:

- Master of Library Science, Indiana University (2002)
- Bachelor of Science, Exercise Science, Georgia State University (1997)

Lauren Rider, a resident of North Knoxville and native of Evans, Georgia, is active in the community and a faculty Librarian at Pellissippi State Community College (PSCC). She previously worked as a Research Librarian in Healthcare at Methodist Medical Center-Oak Ridge and Community Health Network of Indianapolis. Lauren contributed to revitalization efforts in North Knoxville by organizing and managing community-based efforts to re-build abandoned, condemned properties and return them to the tax rolls. She employed LEED and Energy Star building practices in her projects and worked through programs in the city's Community Development Department: the Homemaker Program and the Blighted Property Redevelopment Program. Her efforts were recognized with several Knox Heritage awards, including the 2011 Knox Heritage Ronald E. Childress Award for Preservationist of the Year. To foster stability in the community, she continues to collaborate with businesses and neighborhoods on efforts to mitigate disinvestment and blighted properties.

Lauren became active in the community working with neighbors on traffic calming, abandoned and blighted properties, a pocket park and solar installation, greenway clean-ups, crime prevention, and zoning issues.

She lives in North Knoxville with her husband, Steven Rider, a Neurologist at UTMC, their two sons, Finley and Hagen, and their two poodles, Spike and Georgie.

Lauren's community service includes: KAT Community Advisory Committee, Knox County Library Advisory Board, Broadway Corridor Task Force, City of Knoxville Public Property Naming Committee, Old North Knoxville, Inc., and City of Knoxville Neighborhood Advisory Council.



## **Charles Thomas – 5<sup>th</sup> District**

Charles Thomas was sworn in as a City Council member on December 21, 2019.

Charles Thomas grew up in rural Middle Tennessee, the son of a mother who was a public school teacher, and a father who was a World War II veteran and a janitor at the elementary school where his mother taught.

Charlie graduated from Middle Tennessee State University with a pre-law major in Political Science and another B.S. degree in Psychology, with a minor in English. He earned a J.D. from University of Tennessee School of Law in 1983 and has been a practicing attorney in Knoxville for over 30 years. He's lived in the same house in Oakwood-Lincoln Park since 1992.

In January 2011, Charles Thomas was chosen by City Council to serve out the remainder of 5th District representative Bob Becker's unexpired term. Thomas served on the Metropolitan Planning Commission (now Knoxville Knox County Planning) starting in 2016 before resigning in 2019 to run for City Council.

Thomas has served on a variety of community and neighborhood boards, including the Knoxville Transportation Authority, Knox Greenways Commission, Broadway Corridor Task Force, and he was chairperson for the James Agee Park Steering Committee. He's a member of the Legacy Parks Foundation Trails and Greenways Committee and Oakwood Lincoln Park Neighborhood Association. He was formerly a member of Knoxville Area Transit Citizen's Advisory Board and the Caswell Park Task Force.



## **Gwen McKenzie – 6<sup>th</sup> District**

Gwen McKenzie was elected as City Councilwoman for the 6th District on November 7, 2017 and was sworn in on December 16, 2017. She was reelected in 2021 for another four year term and sworn in on December 18, 2021.

Gwen was selected as the First African-American Woman to serve as Vice Mayor in December 2019 and she served through December 2021.

Gwen McKenzie is a lifelong resident of the 6th District and has been active in the community for many years.

Gwen's passion for service and equality was instilled in her by her parents the late Woodrow Z. Wilson (first Executive Director of the Knoxville Area Urban League and Civil Rights Activist) and the late Dora C. Wilson (retired school teacher and community volunteer). Gwen and her husband Sam have a total of 6 children and 1 dog (Lucky) she lives in East Knoxville and attends Foster Chapel Baptist Church.

Gwen has volunteered with various organizations to include:

- Second Harvest Food Bank
- Habitat For Humanity
- Mission Of Hope
- The Love Kitchen
- Crutcher Youth Enrichment Center
- Knoxville Area Urban League
- National Achiever's Society
- Shoes for School
- Read and Rise
- Project Ready Program

Gwen is a member of the Knoxville Links, Incorporated and Town Hall East. She currently serves on the Knoxville Area Urban League Board and Metropolitan Knoxville Airport Authority Board of Commissioners. She is a former board member of Knoxville Botanical Gardens, Girl Talk, Inc., and Tanasi Girl Scout Council.

Awards and Recognition: Home Federal Bank Hometown Hero and CVS National Paragon Award



## **Lynne Fugate – At Large Seat A**

Lynne Fugate was sworn in as a City Council member on December 21, 2019.

She is currently the City Council Representative on the City's Pension Board.

Lynne is the Chief Executive Officer of the Girl Scout Council of the Southern Appalachians which serves girls in 46 counties that span three states. Prior to joining Girl Scouts, Lynne enjoyed a career in banking for over 25 years which was interrupted by a 5 + year stint as the Executive Director of Nine Counties. One Vision., a regional strategic planning initiative. She received her degree in business administration with a major in Finance from the University of Tennessee.

She has been actively involved in Knoxville through her service with several organizations. Lynne previously served as a member of the Knox County Board of Education (Chair & Vice- Chair) 2010-2018. She is currently serving on the Board of Trustees for the Knoxville Museum of Art. She previously served on the boards of the YWCA of the Tennessee Valley (President), YMCA of East Tennessee, Knox Housing Partnership dba HomeSource (President), Metropolitan Drug Commission, Economic Ventures, Junior League of Knoxville Community Advisory Board, and Great Schools Partnership. She is a member of the Rotary Club of Knoxville, Executive Women's Association, Leadership Knoxville Class of 2000, and the East Tennessee Regional Leadership Association Class of 2004.

She has received the following awards the 2001 YWCA Tribute to Women Honoree for Business and Government; Knoxville Chapter, Public Relations Society of America Community Service Award; John J. Duncan, Sr. Award for Commitment to Housing and Community Development; and The Bob Gonia Leadership Award for Outstanding Regional Leadership.



## Janet Testerman – At Large Seat B

Janet Testerman was sworn in as a City Council member on December 21, 2019.

Janet Testerman, a Knoxville native, is the CEO of Young-Williams Animal Center, the largest municipal nonprofit animal welfare organization in Tennessee. Prior to joining Young-Williams, she spent nearly a decade in communications as manager of internal communications for Scripps Networks Interactive and earlier as executive editor of E.W. Scripps' custom publications, Knoxville Magazine and skirt! Magazine. Before returning to her communications background, Janet owned and operated Testerman Cooperative Catering, a full-service, off-premise catering company for eight years.

Janet has served on numerous boards including, Truist Bank Community Advisory Board, Metropolitan Drug Coalition, Knoxville Tourism & Sports Corporation (now Visit Knoxville), Leadership Knoxville, Bijou Theatre, Dogwood Arts, and Young-Williams Animal Center for five years prior to joining the organization full time.

She earned her Bachelor of Arts in communication from Southern Methodist University in Dallas, TX and Master of Arts in strategic communication from American University in Washington, D.C.

Married to Joey Creswell, she also is proud stepmother to Elie and Georgie, both Auburn Tigers. When she's not catering to the needs of her Golden Retriever/Corgi mix, Buddy, and rescue Dachshund, Lollie, you can find her enjoying Knoxville's great arts and food culture, as well as bringing her passion to many of the community's worthy causes.

Janet is the current Beer Board Chairperson.

Other selected community/organization involvement includes:

- 2022-Present: Pet-Friendly Tennessee, Secretary
- 2021-Present: Knoxville Symphony Orchestra board member
- 2016 - Present: City of Knoxville Animal Control Board/Chair
- 2012, 2019: YWCA Tribute to Women Finalist
- 2019: American Cancer Society Hope Gala honoree
- 2019: Knox County Sheriff's Citizens Academy graduate
- 2009: FBI Citizens Academy graduate 2016: Women in Cable Telecommunications Rising Leaders
- 2011: Winner of three Addy Awards for Knoxville Magazine

Subject of year-long monthly segment about her breast cancer journey on NBC/WBIR Channel 10



## **Amelia Parker – At large Seat C**

Amelia Parker was sworn in as a City Council member on December 21, 2019.

She was the City Council representative on the Knoxville Transportation Authority Board from Dec. 2019-2021.

She currently serves as the City Council representative on the Knoxville Community Media Board (formerly referred to as Community Television or CTV) and she serves on the University of Tennessee College Scholars Board.

Amelia was born in eastern Kentucky and moved with her family to Knoxville in the early '80s. Amelia went to Belle Morris Elementary for Kindergarten and was a member of the Girl Scouts. Later, the family moved to South Knoxville where she attended South Knox Elementary and South Middle, and after the schools in South Knox were merged, she went on to attend South-Doyle Middle and graduated from South-Doyle High. During high school, Amelia worked as a weekend page at Lawson McGhee Library downtown.

Amelia attended the University of Tennessee (Knoxville) and graduated with a B.A. in Comparative Studies of Race and Ethnicity, a degree she designed through the College Scholars program. While at UT, she served as coordinator of the campus Amnesty International chapter and was a member of the Cultural Attractions Committee and the Wesley Foundation.

Amelia graduated from American University Washington College of Law in Washington, D.C. with specializations in International Human Rights Law and Gender and the Law, earning both her Juris Doctorate and LLM (master of laws) degrees. She volunteered with Election Protection, interned at the Lawyers' Committee for Civil Rights Under the Law, and served as Program Coordinator for AUW College of Law's Center for Human Rights and Humanitarian Law. She studied at the University of Utrecht for a semester, and during the summers, she clerked for Judge Louisa Abbott in Savannah, Georgia, and volunteered at the Amnesty International office in Nederland, Colorado.

Amelia returned to Knoxville in 2009 to lead Statewide Organizing for Community eMpowerment (SOCM), one of the oldest grassroots organizations in Tennessee.

In 2017, Amelia ran her first campaign for a council seat, tying for second in the primary with former Tennessee State Representative Harry Tindell and then moving on to secure more than 2,000 write-in votes, 20 percent of the vote, in the general election.

Additional experience:

- Executive Director of Peace Brigades International-USA
- Board of Directors of the Birdhouse Community Center
- Coalition to Stop School Pushout
- Progressive Action Committee's Police Reform group
- Founding member of Black Lives Matter Knoxville and the City Council Movement
- Contributing author to U.S. Human Rights Network's 2008 shadow report on U.S. compliance with the Convention on the Elimination of all Forms of Racial Discrimination



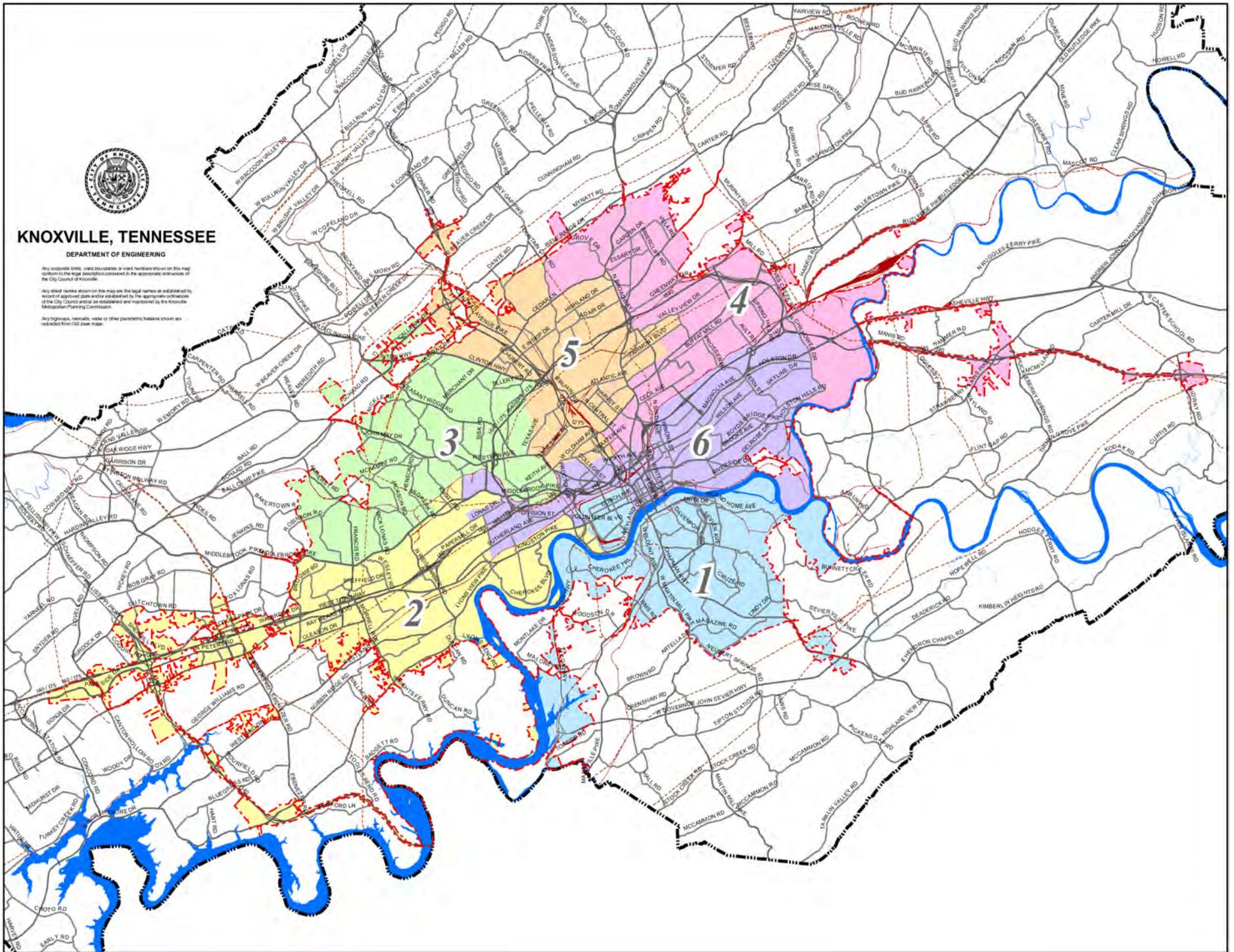
# KNOXVILLE, TENNESSEE

DEPARTMENT OF ENGINEERING

Any boundary lines, street frontages or street names shown on this map conform to the legal description contained in the appropriate ordinance of the City Council of Knoxville.

Any street names shown on this map are the legal names as established by record or approved plats and/or established by the appropriate ordinance of the City Council and/or as established and maintained by the Knoxville Metropolitan Planning Commission.

Any highways, easements, water or other geographic features shown are extracted from GIS base maps.



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**EXECUTIVE SUMMARY**

This section provides an overview of major initiatives for the Fiscal Year 2023-2024 budget, describes some of the factors that have impacted the preparation of this budget, and highlights significant changes between this budget and the prior year approved budget. More detailed explanations of these changes are found later in the document.

The FY 23/24 budget, like all budgets, serves two main functions. First, the budget serves as the legal authority for the City to spend funds. Secondly, and perhaps more importantly, the budget reflects the values of our City and serves as a guide for how we will advance and deliver on our key priorities.

This budget focuses on the City's core purpose of providing a stable foundation for safety, health, and the common good by providing high-quality services, creating and maintaining infrastructure, and working through partnerships to advance opportunity and address challenges in our community.

As the City advances our purpose and mission, Mayor Kincannon's administration continues to focus on five key priorities that help shape and drive the strategies and investments the City will implement in the coming year.

- Public Safety
- Healthy and Connected Neighborhoods
- A Clean and Resilient Future
- Thriving Businesses and Good Jobs
- Good Governance

When we invest public funds, we are investing in the services, infrastructure, and initiatives necessary to grow and improve our community and support the people who live, work, and visit Knoxville. Our budgeting decisions today have a lasting impact: good decisions create economic returns and enhanced quality of life, while poor decisions can limit future flexibility and create unanticipated consequences. This budget reflects a responsible and forward-looking commitment to the great services, infrastructure, places, and partnerships that contribute to Knoxville's quality of life now and for generations to come.

### **General Overview**

The FY 23/24 proposed budget upholds the City's commitment to provide Knoxville's residents and businesses with core services and infrastructure and continues to pay the City's workforce at a competitive rate.

This is a balanced budget that respects the need to accommodate increasing expenses within realistic revenue projections. The primary drivers of expenditure increases are routine adjustments in employee compensation and additional operating expenses due to the effects of market-wide inflation on goods and services. On the revenue side, while sales and property taxes are projected to increase, this year's budget does not benefit from one-time grant funding that has bolstered revenue levels in recent years.

Nationally, inflation has increased significantly since adoption of the FY 22/23 budget, which locally has resulted in a dramatic increase in the costs of City infrastructure projects and other goods and services that the City purchases. Over the past two years, the Consumer Price Index increased by approximately 13.7% and the Producer's Price Index rose by approximately 33.3%, according to the Bureau of Labor Statistics. As result, the City has experienced significant increases in the costs associated with large and small infrastructure projects, routine supply purchases, as well as service contracts that support basic functions such as building and facility maintenance.

In FY 22/23, a property tax increase allowed the City to resolve lagging employee compensation, which had threatened the City's ability to deliver critical public health and safety services. Guided by the recommendations of a comprehensive Employee Compensation Study, the City increased employee salaries bringing them much closer to comparable market rates, with the highest increases going toward Uniformed Police, Uniformed Fire, and other positions where lagging compensation had created significant vacancies. This investment has successfully helped the City provide and maintain core services by filling critical staffing gaps, increasing hiring, and reducing turnover rates in Police & Fire, Public Service, Engineering, and Finance, among others. This budget continues implementation of the Compensation Study by supporting step-increases for Police & Fire Uniformed Employees and a 2.5% annual adjustment for General Government.

One component of employee compensation is the Pension Fund, which the FY 23/24 budget properly funds. This expense incorporates additional payments necessary to reflect the results of the 2022 “Experience Study,” which resulted in lowering the expected rate of return on investments from 7.25% to 7.00% over the course of 5 years. The lowering of the basis points for the expected rate of return comprises some of the increase in the pension unfunded liability but the lion’s share is attributed to the relatively poor current investment market conditions. The City’s payment to address the Pension unfunded liability increases by \$2,351,000 from FY 22/23 to a projected total payment of \$21,771,000 in FY 23/24. This annual cost for Pension unfunded liability is expected to grow annually in the near term.

Revenue trends are mixed. On a positive front, the City has seen strong and continued growth in both local option and stated shared sales taxes, which has helped buffer the City against the impacts of inflationary cost increases. Sales tax growth (both local option and stated shared sales tax revenue) has been higher than budgeted for the past two fiscal years, and the City projects a combined growth of approximately 8.6% or \$6.9 million from what we projected for the current FY (FY 22/23). More specifically, this budget forecasts total local option sales tax at \$62,900,000 and state shared sales tax at \$24,000,000 for FY 23/24. Other market-driven sources of revenue are also on the rise, including hotel/motel taxes, business taxes, business license fees, wholesale liquor inspection fees, and mixed drink taxes.

Meanwhile, only modest growth is expected, in the near term, for public utility values such as AT&T, trucking firms, etc. assessed by the State and the Knoxville Utilities Board Payment In Lieu of Taxes (PILOT) revenue.

The most significant change to revenue is the dramatic reduction in State and Federal grant money compared to previous years, which supported larger than usual Capital Project budgets. In FY 22/23, the City received approximately \$20,000,000 in State grant funds from the Tennessee Department of Environment and Conservation (TDEC) and roughly \$21,000,000 in Federal Grant dollars from the American Rescue Plan Act (ARPA). Both of these relatively large grants were provided to combat the effects of the pandemic, and there is no similar influx of grant funds expected in FY 23/24.

This FY 23/24 budget proposes a property tax rate of \$2.1556 per \$100 of assessed value, which is unchanged from the current rate. Of this amount, \$0.1570 goes to the Debt Service fund and \$1.9986 goes to the General Fund.

The total proposed budget for FY 23/24 is \$559,516,800 which is 1.1% or \$6,250,180 higher than the FY 22/23 budget. The increase is largely attributable to the high cost of inflation and the full implementation of the recently conducted Compensation Study, which has raised salaries and benefits across the board. The net budget (i.e., excluding inter-fund transfers and charges which are effectively double-counted within the budget) is \$432,944,990. The budget for the General Fund, which is the main operating fund of the City, equals \$304,041,320.

## **Investing in Core Services**

The work of the City to provide services that protect public health and safety is a primary and core function of City government. People deserve to be and feel safe in Knoxville, and our community cannot thrive unless residents are safe and secure. The proposed FY 23/24 General Fund operating budget increases approximately 10.3% or \$28,425,420 when compared to the prior year, with increases driven by higher salary, benefits, and operating expenses and transfers to other funds (i.e. mass transit and capital projects).

Employee compensation and personnel costs comprise 39%, \$168,600,000, of the City’s net budget (all funds included) and are projected to grow by 3.1%, or \$4,991,610, from the FY 22/23 budget to the FY 23/24 budget. As in the past, the largest portion of the net operating budget is devoted to the operation of the Police and Fire Departments, with the majority of that funding – approximately \$88,900,000 – directly supporting the pay and benefits for the men and women in uniform who work daily to keep our community safe. This budget maintains the City’s commitment to implementing the recommendations of the Employee Compensation Study, including step-level increases for Uniformed employees in Police and Fire Departments and the annual 2.5% salary increase prescribed by ordinance for General Government employees.

Having stabilized the City's ability to recruit and retain employees through compensation adjustments in FY 22/23, this year's budget now takes the step of recognizing where additional positions are needed in order to keep pace with the level of service required for a growing City. In particular, this budget adds resources and 2 positions within the Public Service Department in order to meet specialized maintenance needs of streetscapes and amenities across the City. It also funds a part-time to full-time shift for an Aquatics Specialist position needed to meet the demand for increased programs and services at the City's recreational facilities.

Additionally, this budget continues to support Mayor Kincannon's commitment to improving the efficiency, predictability, and responsiveness of the City's development processes. A third-party assessment by Matrix Consulting Group completed in 2022, as well as the Mayor's Development Roundtable Executive Committee, identified that staffing levels in the departments of Engineering and Plans Review & Inspections are insufficient to keep up with the number and scope of permit applications in the City, which have reached record levels in recent years. This budget includes the addition of an Engineering position and a Building Inspector position in order to handle increased workload and better meet customer needs and expectations of the development community. It also adds an Executive Assistant position to support the City's Economic Development work.

Finally, this budget provides expanded resources to a now combined Department of Community Safety & Empowerment that will align the work of what had previously been two departments in order to increase support and impact toward a number of community partnerships. The budget grows the total staffing for this new department by maintaining all positions previously associated with the Office of Community Safety and Office of Community Empowerment while also making permanent an existing (temporary) Administrative Manager I position focused on Community Safety and adding an Administrative Assistant to meet the needs of the new department.

In total, budgeted personnel for FY 23/24 grows by 10 from the FY 22/23 Adopted Budgeted amount of 1,590 full-time positions to 1,600 in the FY 23/24 Proposed Budget. This represents an increase of 8 full-time positions, as described above, as well as the two positions (a Signal Installer and a Combination Building Inspector) approved by a budget ordinance amendment during FY 22/23. Part-time positions reduce to 29.

## **Maintaining Infrastructure**

This budget also invests in the critical infrastructure that Knoxville's economy and neighborhoods rely on to make Knoxville a great place to call home. The proposed Capital budget for FY 23/24 totals \$37,198,670 which is \$40,604,440 lower than the amount appropriated in the current FY.

The Capital Project budget reflects increased project costs as a result of inflation, as well as intentional decisions to invest in the upkeep of critical infrastructure, such as roadways, storm sewers, and other public assets. The City's capital budget also reflects core administrative goals to promote public safety, healthy neighborhoods, sustainability, and good jobs.

The Capital Budget continues to invest in Public Safety, providing an estimated \$523,000 in capital for Fire Department equipment and training resources, as well as equipment and facility maintenance for the Police Department. Other capital investments include a vehicle for the Knoxville-Knox County Emergency Management Agency, as well as \$1,250,000 in capital investments in security and building/facility safety improvements at numerous facilities across the City.

A total of roughly \$9,300,000 is budgeted for critical roadway safety investments such as repairs to roads, bridges, guardrails, signage, signals, and other basic safety assets across the City. In line with Vision Zero principles of eliminating roadway fatalities and serious injuries, this budget invests in safe and reliable infrastructure to support the mobility of all users of Knoxville's transportation systems, including bicyclists and pedestrians. It provides \$1,800,000 to support pedestrian infrastructure and improvements, including funds for new sidewalks, curb cuts, and sidewalk repairs across City neighborhoods. An additional \$600,000 is invested in infrastructure to support bicyclists and pedestrians at specific high-priority locations, including funds to create a separated path on Neyland Drive. Building on a historic investment of \$1,250,000 in FY 21/22 for Traffic Calming in Knoxville neighborhoods, this budget continues to support the popular Neighborhood Traffic Calming program at \$200,000 in FY23/24.

City infrastructure investments also make Knoxville more sustainable and resilient to the threats and hazards that our community faces, including climate change. Following unprecedented levels of funding in FY 22/23 due to ARPA funds, this year's budget maintains support for critical stormwater drain repairs and drainage improvement projects. Investments in the efficiency of municipal facilities through equipment and operational improvements reduce utility bills and create a return on investment for taxpayers while also reducing environmental impacts. In addition to funding \$800,000 for repairs and upgrades to roofs and heating, ventilation, and air conditioning (HVAC) equipment, the budget also continues to fund sustainability and green fleet initiatives at a total of \$230,000 to support energy efficiency and electrification.

## **Investing in Great Places**

The City's investment in infrastructure is about more than the basic pavement and pipes required to run a city. Amazing public places that allow Knoxville residents and visitors to connect with each other and to the natural world are a key part of what makes our City special. From neighborhood parks to regional destinations, this budget invests in these great places and in the people who help create and maintain them.

The FY 23/24 budget will create and maintain great places for play and active recreation. It includes \$3,950,000 for improvements in parks and recreational facilities throughout the City, including significant investments at Lakeshore Park, Williams Creek Golf Course, and a new park in the heart of the Lonsdale community at the former Sam E. Hill School. It also includes \$665,000 to continue ADA accessibility improvements in our public facilities, including a new ADA trail at the Cal Johnson Rec Center.

The budget also continues to support arts & culture amenities that add creativity and a "wow" factor to the daily experience of living and working in our City. This includes \$805,000 for dozens of arts & culture non-profits, as well as public art and a transformative expansion of the Emporium Building in downtown Knoxville. An estimated \$1,970,000 is provided to Zoo Knoxville, which includes both standard operating support as well as capital support for a new immersive destination experience at this leading regional attraction.

Among the most significant capital investments is the City's \$4,200,000 commitment to Transforming Western, a \$200,000,000 collaborative transformation plan that will create not only affordable housing, but an entire neighborhood with the park space and amenities needed to support a vibrant, thriving community for generations to come. This effort is a significant component of the City's commitment to affordable housing in the current budget: over 6 years, the City's multi-year pledge will support the creation and rehabilitation of over 470 modern, permanently affordable homes for Knoxville families.

This budget also supports several bold, new public amenities that support a contemporary, growing city. Specifically, this budget includes the next tranche, \$3,500,000, of the City's \$14,000,000 commitment to the infrastructure surrounding the new publicly owned multi-use stadium. Designed to be far more than just a baseball stadium, the City's investment in the surrounding streetscape and public amenities will create a vibrant public commons that enhances surrounding neighborhoods and provides a new, amazing public space for residents and visitors to enjoy all year round.

The budget also provides \$100,000 in local funding to support design of the long-envisioned South Waterfront Pedestrian Bridge, a key element of the 2006 South Waterfront Vision Plan. If successful in attracting the State and federal funding needed to make this project a reality, the bridge will be an iconic point of connection between the University of Tennessee and the dynamic, mixed use redevelopment occurring along the South Waterfront and Chapman Highway corridor.

## **Supporting Partnerships**

In addition to providing basic services and infrastructure, the City also advances its mission and administrative priorities through partnerships that leverage both public and private resources to solve tough challenges that face the Knoxville community.

### *Public Safety Partnerships*

The proposed budget maintains and expands critical partnerships with numerous institutional and community partners that provide critical services addressing specific public safety challenges. The KPD budget includes \$2,200,000 in support – both through grants and contracts – to long-standing partners such as the Family Justice Center, ChildHelp, Metro Drug Coalition, the Behavioral Health Urgent Care Center, Young Williams Animal Center, and others that provide critical services. Through a mix of both Community Agency Grants and contracts, this budget provides nearly \$1,080,000 to local non-profits directly engaged in the critical work of responding to local health needs, including mental health and addiction, and providing safe and enriching programming for Knoxville's youth. This year's budget also increases funding for the Violence Interruption Fund to support evidence-based, community-informed strategies to reduce homicides and potentially lethal violent crimes in Knoxville, including Turn Up Knox, which launched in 2022 and is showing promising results.

### *Affordable Housing Partnerships*

Partnerships to preserve and increase the supply of affordable housing are some of the most important strategies that the City invests in to support a growing and thriving community. The proposed FY 23/24 budget continues to fulfill Mayor Kincannon and City Council's pledge to invest \$50,000,000 over 10 years in the Knoxville Affordable Housing Fund, appropriating a total of \$7,472,960 for the upcoming year. This amount includes \$4,200,000 toward Transforming Western, \$500,000 to support permanent supportive housing for veterans at Liberty Place, \$2,500,000 for the Affordable Rental Development Fund, as well as additional Federal funds to support permanent supportive housing.

Among the most visible signs of the affordable housing crisis in Knoxville are encampments of individuals experiencing unsheltered homelessness. This budget supports staffing for the Knoxville-Knox County Office on Housing Stability, a recently announced joint initiative of City Mayor Indya Kincannon and Knox County Mayor Glenn Jacobs to better coordinate and leverage efforts to address homeless at a regional scale. The budget also maintains over \$1,000,000 of local funds that supplement both Federal and local philanthropic dollars that work to prevent homelessness and address the needs of those experiencing homelessness, including street outreach, support for shelter facilities, and direct services.

### *Partnerships for a Clean, Thriving Economy*

As the Knoxville economy continues to grow, the City and our partners work to ensure that growth reflects the needs of the 21st century economy and workforce. The proposed budget includes a total of just over \$1,300,000 to support Knoxville economic development partners: the Knoxville Chamber, Knoxville Community Development Corporation (KCDC), and the Knoxville Entrepreneur Center. This includes continued funding to support business development in Knoxville's Latino community in partnership with Centro Hispano and funding for the Knoxville Entrepreneur Center to support small businesses, including The Maker City and 100Knoxville initiatives. It also includes \$100,000 funding to support the Spark Cleantech Accelerator that aids early-stage, high-growth companies focused on solutions targeting the climate crisis while simultaneously supporting Tennessee's advanced energy and circular economies.

Supporting education and career pathways is critical to addressing poverty and supporting a thriving economy. For decades, \$0.72 of every dollar of local option sales tax collected within the City goes directly to support the Knox County Schools; in FY 23/24, this amount is projected to exceed \$161,700,000. In addition, the City's proposed budget provides significant support to programs that support educational initiatives and access to opportunity for young people. This includes \$425,000 to support Community Schools in center city neighborhoods, \$428,500 for other youth-serving non-profits, and \$625,000 to support KUB's Student Internet Access Program that will provide free broadband internet access to qualifying low-income student households.

In 2020, City Council created the African American Equity Restoration Taskforce to identify and establish opportunities to build generational wealth and reduce economic disparities in the Black community. This budget continues to directly support the work of that Task Force through an estimated \$300,000 for designated staff as well as professional services in support of grant applications and other initiatives. In addition, the budget provides \$90,000 for a new contract with the Beck Cultural Exchange Center in order to raise awareness of urban renewal and celebrate how Black Knoxvillians have shaped our community.

## Long-term Financial Plans, Goals and Strategies

Amidst the realities of relatively high inflation and the projected receipt of less grant funding, this budget leverages additional property tax revenue combined with strong and growing sales tax revenues to ensure that the City remains in a sound financial position while continuing to provide the quality services and infrastructure that Knoxville's citizens expect. Through a combination of capital investments, operating funds, and support for strategic partnerships, it advances the City's administrative goals: Public Safety, Healthy and Connected Neighborhoods, a Clean & Resilient Future, Thriving Businesses and Good Jobs, and Good Governance. It is a budget that focuses on doing the basics well, while also investing in community programs and public amenities that will allow the City to continue to be an attractive hometown of choice for residents and businesses.

### *Challenges Ahead*

Reduced Grant Funding: Prior fiscal years' budgets have been bolstered by "one-time" non-competitive State and Federal American Rescue Plan Act (ARPA) funds and Tennessee Department of Environment and Conservation (TDEC) funds. The City received approximately \$21 million in ARPA funds during FY 22/23 and another \$20 million in TDEC funds for FY 22/23. For the upcoming FY 23/24 budget year and in future years the City does not expect to receive "by formula" any of these one-time sources of funds.

Increasing Inflation: Across departments, the cost of supplies, equipment, and services has risen sharply over the past two years, and this trend will likely continue. This means that basic infrastructure projects like road paving, sidewalk repairs, bridge maintenance, and other projects will cost more going forward.

Annual Employee Compensation Increases: City ordinance requires a 2.5% pay increase to all full-time employees at the beginning of each fiscal year, with uniformed employees in Police and Fire also receiving a step-level increase that will cost at least an additional \$1,500,000 annually. This expenditure growth rate is to be expected in a growing city like Knoxville, and increases in various market-driven sources of revenue, like sales taxes, should do much to mitigate growing costs in the near term. However, the personnel and benefits costs are anticipated to eventually catch up with the additional property tax revenues intended to support city services.

Pension Unfunded Liability: The lowering of the expected rate of return by 25 basis points over a five-year period, beginning in FY 23/24, and the lackluster condition of the long-term investment market has, and will likely continue to, increase the City's payments toward the Pension Fund's unfunded liability. The budget, in accordance with the charter and sound financial practice, fully funds the annual required pension contribution. The City must continue to address the projected increase in the unfunded liability to ensure the plan remains actuarially sound.

Deferred Maintenance: Aging public facilities, such as World's Fair Park, Chilhowee Park, and the Knoxville Civic Auditorium & Coliseum, among others, are in need of a growing list of upgrades and repairs. With current revenue constraints, the City's annual budget will not be sufficient to meet the maintenance needs expected in future years. City staff are reviewing potential financial strategies that could accelerate the ability to address these facility needs.

### *Opportunities Ahead*

A Growing Property Tax Base: The City's tax base is also expected to continue to grow due to new businesses and citizens moving into the area across multiple industries. One of the key reasons for this more optimistic outlook is that more people have moved to the state, and Knoxville, in recent years which has provided a boost to economic growth. The City raised property taxes by 36.5 cents per \$100 of assessed value last fiscal year which is generating an additional \$32,400,000 annually. This increase in property tax revenue is ensuring City employees are paid competitively and doing much to minimize the cost of inflation.

Strong Market-Based Tax Revenues: Sales tax growth (both local option and stated shared sales tax revenue) has been higher than budgeted for the past two fiscal years and the City projects a combined growth of approximately 8.6% (\$6,900,000) from what we projected for the end of the current FY (FY 22/23). More specifically, this budget forecasts total local option sales tax at \$62,900,000 and state shared sales tax at \$24,000,000 for FY 23/24. Of course, the lion's share of this additional revenue is projected to come from the local option sales tax, \$11,400,000.

Additionally, hotel/motel tax is trending upward, with a marked increase over the prior year. The primary driver of the increased growth in market-driven sources of revenue is that the City has rebounded from the pandemic; tourism and travel are even better than pre-pandemic levels, entertainment venues are booming again, and new people are moving to Knoxville from other communities. Additionally, the City, along with the Sports Authority of Knoxville and Knox County, are constructing a multi-use stadium, which is anticipated to spur further development in the surrounding area of the Knoxville's "Old City." This will increase sales tax revenue, hotel/motel tax revenue, and boost businesses in the downtown and "Old City" area of Knoxville in general.

## **Conclusion**

The City has successfully rebounded from the effects of the pandemic and is in an overall sound financial position due to a healthy fund balance and reserves, increased property tax revenue from last year's 36.5 cent tax increase, and the continued strong sales tax growth. The projected revenue growth combined with new businesses and the new ballpark, with associated businesses, bode favorably for the City's finances. In sum, the City remains financially sound and has developed a proposed budget that continues to provide high-quality core services for the citizens of the City of Knoxville. The remainder of this budget includes additional summary material and a more detailed discussion of revenue and expenditure trends. It is hoped that these materials will provide the reader with a more thorough understanding of the operating budget.

Budget documents can be difficult to understand for someone who works with them daily. To someone who may only see such a document occasionally, the confusion can be worse. The purpose of this section is to assist all readers by explaining the way the document is structured, the schedule under which it is developed, and some of the basic policies which shape it. For those individuals who may have difficulty with some of the budgetary and financial language that is used, an extensive glossary is located in the appendix of this document. GAAP (Generally Accepted Accounting Principles) basis for budgeting is used for all funds.

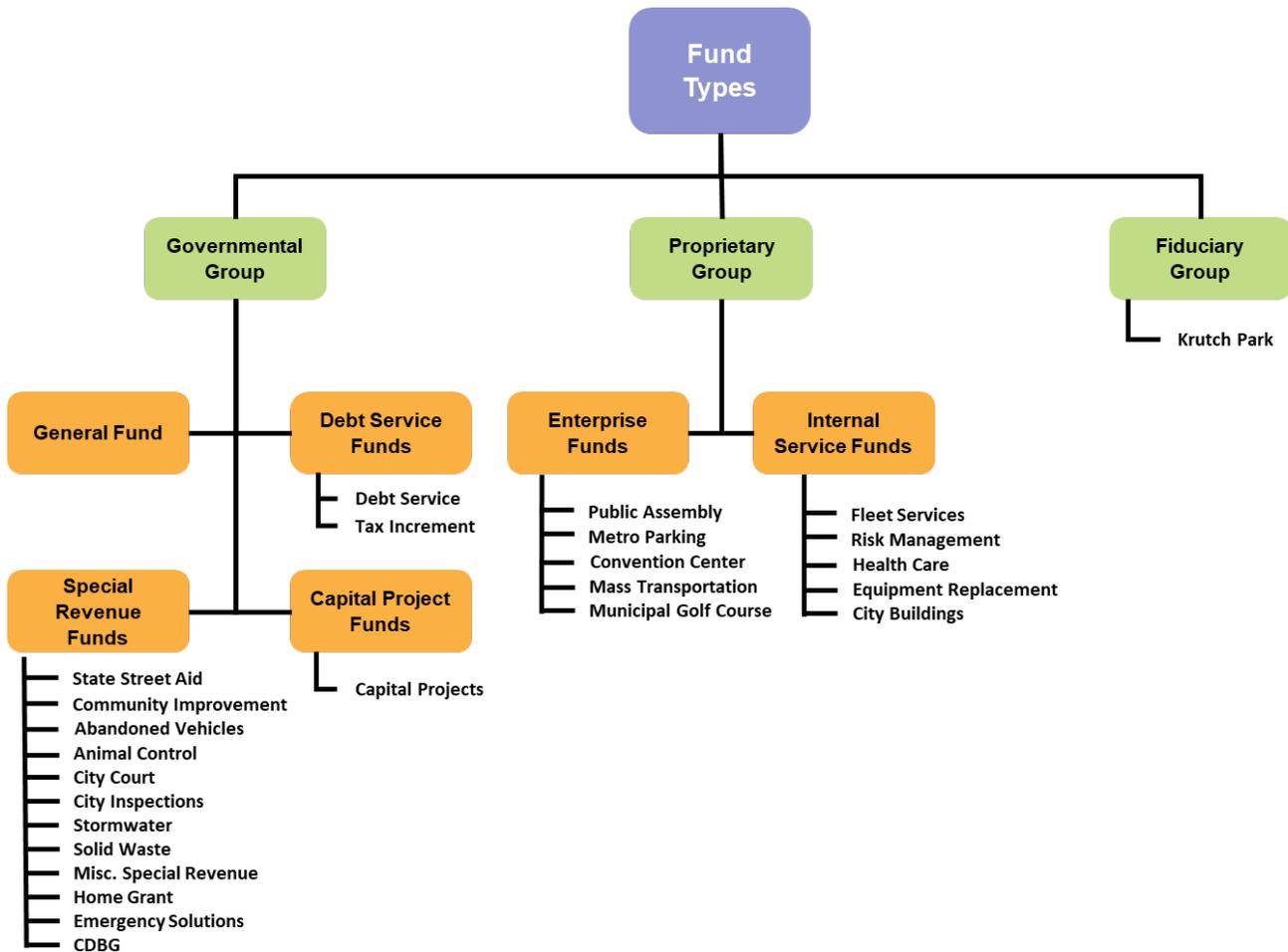
**Fiscal Year**

The budget covers the activities and expenditures for a given time period or fiscal year. The City of Knoxville’s fiscal year runs from July 1 to June 30 of the following year. This budget covers the period July 1, 2023 through June 30, 2024.

**Organization by Fund**

This budget is organized by fund. A fund is an independent fiscal and accounting entity, with a self-balancing set of accounts. Funds maintain independent records of cash and/or other resources, together with all related liabilities, obligations, reserves and equities. The purpose of a fund is to carry out specific activities or attain certain objectives in accordance with special financial regulations, restrictions or limitations.

As noted above the budget is organized, consistent with proper accounting techniques, by fund. As shown in Figure 1 below, there are three groups of funds, the governmental funds group, the proprietary funds group and the fiduciary funds group.



These groups are further broken down between 'major' and 'minor' funds depending on their size and relation to the overall financial statements. Major governmental funds are the General, Debt Service, and the Capital Project Funds. Major proprietary funds are the Knoxville Convention Center and the Internal Service Funds.

A governmental fund operates on general governmental income, such as taxes, grants or general obligation debt. According to Generally Accepted Accounting Principles (GAAP) these funds use a modified accrual basis of accounting. A proprietary fund is designed to operate like a private enterprise, where income is earned based on services provided, often through user fees like ticket sales or concessions. Proprietary funds use the full accrual method of accounting and are authorized to depreciate their assets.

Within these two basic groups are seven types of funds as described below:

**GOVERNMENTAL FUNDS**

- General Fund Accounts for all financial transactions not properly accounted for in another fund
- Special Revenue Funds Account for the proceeds of specific revenue sources (other than special assessments) or to finance specified activities as required by law or administrative guidelines
- Debt Service Funds Account for the payment of interest and principal on long term debt other than special assessment and revenue bonds.
- Capital Project Funds Account for the receipt and disbursement of monies used for the acquisition of capital facilities other than those financed by special assessment and enterprise funds.

**PROPRIETARY FUNDS**

- Enterprise Funds Account for the financing of services to the general public where all or most of the costs involved are recovered by user charges or fees.

Internal Service Funds Account for the financing of activities or services performed by an organizational unit within a governmental jurisdiction for another organization unit within the same governmental jurisdiction.

**FIDUCIARY FUNDS**

Trust and Agency Funds Account for assets held by a governmental unit as trustee or agent for individuals, private organizations or other governmental.

**Fund Financial Structure**

The city specifically appropriates all Funds with two exceptions. Trust and Agency funds (aside from Fund 631 – Knoxville Affordable Housing Fund) are maintained but not budgeted. The City has four separate trust funds, and a complete description of each trust fund is provided in the City's Annual Comprehensive Financial Report. Grant Funds are generally budgeted at the time of the Grant Award, rather than in the initial budget. The grant fund exceptions are Community Development Funds (including Fund 264–Home Grants, 269—Emergency Solutions Grant and Fund 290-Community Development Block Grant) which are appropriated during the budget process.

Each fund is made up of one or more administrative entities called departments. A department has managerial authority to carry out governmental functions like police patrol, fire prevention and bill paying through the City's charter, related ordinances and mayoral directives.

A department can be budgeted in one fund or many. Some, such as Civil Service or the Fire Department, operate only within the General Fund (100). Others are shown within several funds. For example, the Finance and Accountability Department operates in the General Fund, Risk Management Fund (704) and Health Benefits Fund (705). A table showing total expenditures by department is included in the summary section.

The City of Knoxville appropriates (budgets) dollars at the departmental level within each fund. Each department is authorized to spend monies to accomplish their mandated responsibilities and related programs. However, the budget is developed on a section and line-item basis. This document's base level of information is the section.

A section is a funded operating unit of a division within a department, responsible for implementing a program or group of programs assigned to the department. Police Training division (62361) is responsible for the professional growth of the City's police force

### **Budget Adoption**

The City Charter requires the Mayor to submit a proposed budget to the City Council no later than May 1st of each year. After the budget is presented, the City Council will hold two readings of the budget ordinance. At least one public hearing must be held between the first and second readings of the budget ordinance. Council workshops are also held between first and second reading to gain a better understanding of the proposed budget.

For the budget to become effective, one of two things must happen. First, the budget ordinance can be passed by the City Council on two readings. The second way occurs by default. That is, if the City Council is unable to pass a budget by June 15, then the Mayor's proposed budget and tax rate automatically become law.

### **Budget Amendments**

From time to time it becomes necessary to modify the adopted budget. The procedure for amending the budget depends upon the type of change that is needed. One type of change does not affect the "bottom line" total for the department. The Management and Budget division upon request with proper documentation may effect these changes, mainly transfers from one line item to another within a department's operating budget or changes between divisions within a department.

The second type of budget amendment brings about a change in the total appropriation for a department or fund. Examples of these changes include, but are not limited to:

- The acceptance of additional grant money which might become available.
- The appropriation of additional funding if expenditures are projected to exceed budgeted amounts.

- An adjustment to reflect increased tax receipts
- The reappropriation of monies from one fund to another when deemed necessary.

These four types of changes require Council approval in the form of an ordinance.

### **Operating Budget Policies and Procedures**

The development of the City's Budget is based on the following guidelines and policies in accordance with the City's Charter and the City Code:

The primary budgetary objective is to provide the highest possible level of service to residents without impairing the City's sound financial condition. Continual efforts will be made to improve productivity, lower costs and enhanced service.

The budget must be balanced for each fund; total projected revenues must equal total anticipated expenditures.

The City will avoid budgetary procedures that balance the current budget at the expense of meeting future year's obligations.

Estimated revenues must not exceed one hundred ten percent (110%) of the total amount collected during the last completed fiscal year or the current fiscal year.

The City will maintain a budgetary control system to ensure adherence to the budget and will prepare regular reports comparing actual revenues and expenditures to budgeted amounts.

All operating funds are subject to the annual budget process with the exception of payroll processing, a clearing fund which has a net effect of zero, grant awards, which are subject to grant contract limitations, and trust and agency funds.

Law and policies on limitations to revenue sources must be explicitly addressed in the budget process.

One to five percent (1% to 5%) of the General Fund revenues must be deducted from all monies collected during a given year and placed in the General Fund Reserve. These funds may be used for repairs to buildings or purchases of equipment, but only in departments whose operating funds come from the General Fund.

The City's Charter (the "Charter") requires the Mayor to prepare and submit to the City Council a balanced budget. Therefore, the entire budget appropriation may never exceed the estimated available resources. The estimate of available resources is based on the amount of available surplus, if any carried forward from the preceding year, the probable revenues of the City derived from ad valorem taxes and from such other contingent revenues of the City as may probably accrue. The budget process specified by the Charter is in conformity with generally accepted accounting principles.

The Charter further requires that, in preparing the budget, the City Council shall first provide for the payment of debt service on the outstanding City bonded indebtedness, and then allocate the remaining revenues among the City departments.

The Charter also provides that no obligation of City funds may be made unless the Finance Director of the City certifies that funds are available for the payment of such obligations or that such funds will be available before maturity of the obligation. The Charter prohibits the execution of any contract or orders for the payment unless signed by the Mayor and countersigned by the Director of Finance.

### **Financial Reporting**

As required by generally accepted accounting principles, all city funds and account groups are organized according to standards established by the Governmental Accounting Standards Board (GASB). The City's financial reporting system is designed to provide timely, accurate feedback on the City's overall financial condition. All City financial statements are audited annually by independent certified public accountants.

The City has received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting every year since 1986. The Certificate of Achievement recognizes that the City's financial statements meet strict standards of GASB. For more information concerning the City's financial reporting, contact the City's Accounting Office.

### **Basis of Budgeting**

The City's budget is prepared in accordance with Generally Accepted Accounting Principles (GAAP). The budgets of the governmental funds group type (General Fund, State Street Aid, etc.) are prepared on a modified accrual basis. Briefly, this means that obligations of the City (i.e. purchase orders or contracts) are budgeted as expenditures when the commitment is made, but revenues are recognized only when they are measurable and available.

The proprietary funds group also recognizes expenditures as encumbrances when a commitment is made (i.e. through a contract or purchase order). Revenues are recognized when funds are received, or if the service has been completed, the revenue will be accrued for year-end purposes.

### **Basis of Accounting**

The City Charter requires financial reports to be prepared in accordance with Generally Accepted Accounting Principles (GAAP).

The accounts of the City are maintained on the modified accrual basis. The modified accrual basis uses the following guidelines:

Revenues are recorded when they become measurable and available as net current assets. Revenues, which are accrued, include property taxes, shared revenues, licenses, interest revenue, and charges for services.

Other revenues are recorded when cash is received. Grant revenues are accrued when funds are expended.

Expenditures, except as specified below, are recorded at the time liabilities are incurred.

Amounts recorded in the long-term debt account group which relate to accumulated vacation liability and litigation liability which had not been paid within 60 days of the fiscal year end are recorded as general long-term debt when it is incurred.

Interest and principal on general long-term debt is not accrued, but is recorded as an expenditure on its due date.

Disbursements for purchase of capital assets are considered expenditures.

Primarily due to timing, differences between the basis of budgeting and accounting exist. For budget purposes, encumbrances are recognized in the fiscal year of the obligation but do not get recognized until the fiscal year of the payment. Depreciation is generally not budgeted but accounting requirements are covered by the budgeting of asset purchases and reserve increases. Other differences exist but are relatively minor in nature and not material to either basis.

### **How to Read This Document**

A budget is a plan, a peek into the future. While at first glance, a budget may simply appear to be a list of numbers on paper used to limit spending, the budget is actually a dynamic operations guide, which identifies programs, services and activities which the City feels are important to provide in the ensuing year. Furthermore, it identifies the financial guidelines by which these activities are to abide.

This budget document is separated into sections according to fund. Each fund is organized by departments, which as explained earlier, are unique units with specific responsibilities, generally defined in the City's Charter. A summary page is provided for each department which explains significant changes. The Department Summary page also presents historical comparisons of expenditures and authorized positions.

Following most of the Departmental Summary pages are Division Summary pages. These give information regarding the individual programs assigned to the department, the accomplishments of the division, objectives of the division and more detail regarding the planned spending by the division.

In addition to the Departmental Summaries, most funds have a separate section regarding the funds revenues. These sections, the first set of pages in the funds budget, outline specific data concerning revenue sources, methods used for projections and revenue trends of note, if any.

For those readers who wish to only see the basic overview of the budget, please refer to the Summary Section of the document.

## Department/Non-Departmental Cost Centers and Fund Type

Department	General Fund	Special Revenue Fund (s)	Proprietary Fund (s)	Fiduciary Fund
<b>Departments</b>				
Administration	√	√	√	
City Court		√	√	
Civil Service	√		√	
Convention Center			√	
Emergency Management		√	√	
Employee Benefits and Risk Mgmt.			√	
Engineering	√	√	√	
Finance	√		√	
Fire	√	√	√	
Fleet Services		√	√	
Housing and Neighborhood Development	√	√	√	√
Human Resources	√		√	
Information Technology	√		√	
Inspections		√	√	
Law	√		√	
Legislative	√	√	√	
Mass Transportation	√		√	
Police	√	√	√	
Public Assembly Facilities			√	
Public Services	√	√	√	
Parks and Recreation	√	√	√	
<b>Non-Departmental</b>				
Agency Grants	√			
City Buildings			√	
City Elections	√			
Community Action Committee	√			
Knoxville Zoological Park	√			
Metropolitan Planning Commission	√			
Waterfront	√			

Financial policies establish a set of principles that assist the City Council and staff in making financial decisions. The policies are reviewed annually and updated as needed. While there are no updates to the policies below for the FY 23/24 Budget year, it is important to note that the Budget Policies are derived from both the City Charter and Code of Ordinances and the Fund Balance policy was approved, via a Council Resolution several years ago. The other policies provided below are derived from State Law and best practices.

### **Budget Policies**

1. The budget in which revenues and other financing sources equal expenditures and other uses shall be balanced by fund.
2. The budget will include all revenues that will reasonably be anticipated from all sources and the entire amount of fund balance estimated to be carried forward at the beginning of the fiscal year.
3. Appropriations will be made at the major account code level, i.e., personnel services, operating expense, capital outlay, debt service, grants and aids, and non-operating expenses.
4. The Mayor or his/her designee shall approve transfers between major accounts within a budget center (department or division). Transfers between departments and funds shall be approved by the City Council.
5. The operating budget will be adjusted to reflect actual fund balances at such time as the beginning fund balances are known.
6. Current operating revenues should be sufficient to support current operating expenditures.
7. The City will establish a reserve for contingencies of between 1 percent and 5 percent for each major operating fund in order to fund unforeseen items/events that occur during the course of a fiscal year.
8. Costs of support functions should be allocated to the appropriate services where they are performed wherever possible.
9. The City will develop a program to integrate performance measures and objectives into the budget and a system to monitor performance in meeting objectives.
10. The budget should portray both direct and indirect costs of programs wherever practical.
11. Internal Service Funds shall be self-supporting.
12. The City will annually submit documentation to qualify for the Governmental Finance Officers Association "Award for Distinguished Budget Presentation".

### **Debt Management Policies**

1. When the City finances projects through the issuance of bonds it will pay back the bonds within a period not to exceed 90% of the useful life of the project.
2. Where possible the City will use self-supporting revenue, special assessments, or other self-supporting bonds, instead of general obligation bonds to fund capital projects. Self-supporting revenue bonds are bonds used to construct/purchase facilities, which will, in turn, generate fees/charges to repay the bonds.
3. The City will not use long term debt to finance current operations.
4. The City will seek to maintain and, if possible, improve its current bond rating.
5. The City will maintain good communications with bond rating agencies to inform them about the City's financial conditions. The City will follow policy of full disclosure. Significant financial reports affecting or commenting on the City will be periodically forwarded to the rating agencies.

### **Grant Policies**

1. Grant applications to fund services/programs with state or federal funds should be reviewed by City staff and the City Council with significant consideration given to:
  - (a) the cost of administering the grant relative to the size of the grant;
  - (b) the availability of matching funds if required;
  - (c) the extent to which locally generated funds will be required to support those programs when the original funding is no longer available; and

- (d) the desirability of the program, i.e., whether or not the City would be funding the program were it not for the grant.
2. All grant applications must be approved by the City Council prior to submission. The City Council must also approve the acceptance of all grants.

### **Fund Balance Policies**

1. The City will attempt, where possible, to have each operating fund maintain a balance sufficient to cover the cash needs of the fund. Per Council resolution, we maintain a stabilization account equal to 20% of budgeted expenditures.
2. The City should use fund balance for capital or other one-time projects and not to support on-going operations.

### **Capital Improvement Policies**

1. The City will develop a five-year plan for capital improvements and update it annually.
2. The City will make all capital improvement expenditures in accordance with a capital improvement program.
3. The City will coordinate development of the capital improvement budget with the development of the operating budget. The City will annually adopt a capital budget based upon the multi year capital plan.
4. The City will identify the estimated costs and potential funding sources for each capital project prior to inclusion in the CIP.

### **Revenue Policies**

1. Fee schedules shall be adopted and amended by resolution.
2. All fee schedules and user charges should be reviewed at least every two years and then be adjusted, if necessary.
3. When imposing new fees and/or charges the proposed fee/charge should be examined using the following criteria:
  - Sufficiency Fees and/or charges should recover the full cost of issuance, administration, and enforcement, recognizing that adjustments may be necessary for the benefit of the public;
  - Efficiency Fees/charges should be designed for easy, inexpensive administration by the City and easy, inexpensive compliance by the individual/business paying the fee/charge. A minimum of the revenue raised through the collection of a fee/charge should be consumed in the
  - Simplicity Fees/charges should be easily understood by the payee and City officials, leaving as small a margin as possible for subjective interpretations.
4. The Mayor or his/her designee should prepare, at least semi-annually, a report comparing actual and budgeted revenues and expenditures for all operating funds.
5. The City will work to diversify its revenue base in order to reduce the dependence upon property taxes.

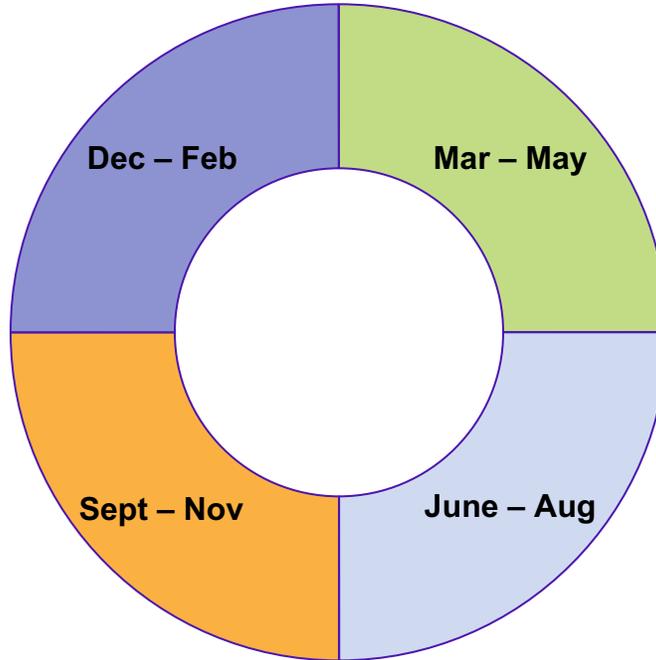
### **Investment/Cash Management Policies**

1. The City of Knoxville operates on a cash management program under a master banking service agreement with a major Tennessee banking institution that coordinates the City's financial needs. The City has a lock box arrangement, which authorizes the bank to pick up property tax receipts, directly from a Post Office box, and thus credit the City's account immediately.
2. The City's investment policy first emphasizes the safety of city funds, then the liquidity of the investment, and lastly, the rate of return.
3. Investment of idle City operating funds is controlled by State Statute and City ordinances which generally limit investment instruments to direct U.S. government obligations or those issued by its agencies. However, beginning January 1, 1991, the City's investment possibilities were expanded to include Bankers Acceptances and Commercial Paper, subject to specific quality restrictions.

4. As required by statute and ordinance, all deposits and certificates of deposit are secured by similar grade collateral pledged at 110% of market value for all amounts in excess of that guaranteed through federally sponsored insurance programs.
5. The City Charter mandates that portfolio management and control of the City's Pension Fund be vested in the City Pension Board. Along with several professional investment counselors, the Pension Board directs all investments of the Fund. A major Tennessee banking institution serves as trustee for the fund.

# The Budget Process

2023-2024



## Dec - Feb

- Capital Program Process Begins
- Departments Submit Capital Program / Budget Requests
- Finance Department and the Deputy Mayors meet to discuss long range financial planning
- Capital Committee Recommends Capital Program
- Finance Prepares Preliminary Revenue Estimates
- General Budget Orientation For All Departments
- Departments Submit Operating Budget Requests

## Mar - May

- Mayor and Finance Director Hold Administrative Hearings with Departments
- Proposed Operating and Capital Budgets are Finalized By Mayor and Finance
- Mayor Presents Proposed Budget To City Council
- Proposed Capital Program Presented By Mayor To City Council
- Council Considers Budget On First Reading
- Council Holds Budget Workshop With Departments
- Public Hearing Concluded
- Council Considers Budget On Second Reading

## June - Aug

- Fiscal Year Begins on July 1st
- Adopted Budget Made Available To Public

## Sept - Nov

- Department and Finance Meetings to Discuss Needs for Operational Goals

## The Budget Calendar for Fiscal Year 2023-2024

<b>January</b>	<b>1<sup>st</sup> – 31<sup>st</sup></b>	The Finance Department and the Deputy Mayors meet to discuss long range financial planning in terms of the potential need for new revenue sources, expenditure curtailments and capital for the upcoming fiscal year as well as the out-years so that recommendations can be provided to the Mayor during February and March as the budget is developed. A key piece of financial planning is determining which capital requests to fund. These requests are reviewed by the Deputy Mayors and CFO to determine which ones further the Mayor’s five stated priorities mentioned in the Executive Summary of this budget, which requests were included in prior year approved Capital Improvement Programs, and which requests leverage grant funding. Capital requests that meet two or more of these categories are likely to be funded whereas requests that do not meet these criteria are unlikely to be funded/approved.
<b>February</b>	<b>1<sup>st</sup></b> <b>10<sup>th</sup></b> <b>17<sup>th</sup></b>	General budget orientation materials emailed to all departments that includes the timetable of events, budget request forms, and budget preparation instructions. City Council Retreat held to review mid-year forecasts, discuss budget priorities. Last day for departments to complete line item and program budget requests.
<b>March</b>	<b>1<sup>st</sup></b> <b>3<sup>rd</sup></b> <b>7<sup>th</sup> – 8<sup>th</sup></b>	In accordance with Section 2-1123 of the City Code, the Mayor is authorized to meet and confer with employees’ representatives for the purpose of reaching an understanding relative to wages, salaries, fringe benefits and other conditions of employment. Last day for Finance Department to review all departmental budget submissions and to make recommendations to the Mayor, including requests for additional personnel and programs. The Mayor holds administrative budget hearings with individual departments.
<b>April</b>	<b>1<sup>st</sup> – 21<sup>st</sup></b> <b>26<sup>nd</sup></b>	Administrative review of all budget material is completed and final adjustments are made to the budget document. All funds are brought into balance. Mayor’s Proposed Budget is submitted to City Council in accordance with Charter deadline, along with an updated 5-year Capital Improvements Program and Budget, as required by the Charter.
<b>May</b>	<b>2<sup>nd</sup></b> <b>4<sup>th</sup> – 8<sup>th</sup></b> <b>9<sup>th</sup></b> <b>30<sup>th</sup></b>	First Reading/Adoption of the Proposed Budget and Tax Rate Ordinances. Public Notice is advertised regarding a hearing on the proposed budget. The City Charter requires that a public hearing be held between the first and second readings of the Mayor’s budget. Public notice must be made ten days prior to the hearing to remain in compliance with state requirements. City Council legislative budget hearings and public hearing on the Proposed Budget. Each department will have a scheduled time to present its budget and answer questions. Second Reading/Adoption of the Proposed Budget and Tax Rate Ordinances.
<b>June</b>	<b>15<sup>th</sup></b>	As established by City Charter, last day to approve the Budget and Tax Rate Ordinance.
<b>July</b>	<b>1<sup>st</sup></b>	Beginning of fiscal year 2023/2024.

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**SUMMARY INFORMATION**

The tables and graphs included in this section are designed to provide the reader a financial overview of City operations. Most tables provide historical and current year budget information, as well as projected (unaudited) results for the fiscal year concluded on June 30, 2023.

The first few pages summarize the revenues and expenditures of all funds. The entire budget of the City is \$559,516,800. However, as the following pages show, the net budget (which excludes all interfund charges and transfers) is \$126,571,810 less, or \$432,944,990. The budget for the General Fund, which is the main operating fund of the City, is \$304,041,320.

This section also contains information of the total authorized staffing. The first of these tables identifies permanent positions only; the second shows both full-time and part-time positions. The second table will equal the sum of each departmental summary page. Also included are multi-year personnel comparisons, to show the changes from the beginning of the current Mayoral administration.

More detailed information regarding the City's financial condition can be obtained using the Annual Financial Report. This information is available at the Knox County Public Library, the University of Tennessee Library and the City Recorder's Office and online at [www.knoxvilletn.gov](http://www.knoxvilletn.gov). Please contact the Finance Department if you desire more information than is provided in these documents.

**City of Knoxville**  
**SOURCES & USES OF FUNDS**  
**Fiscal Year 2023/24**

	<b>General Fund</b>	<b>Special Revenue Funds</b>	<b>Debt Service Funds</b>	<b>Capital Project Funds</b>	<b>Enterprise Funds</b>	<b>Trust Funds</b>	<b>Internal Service Funds</b>	<b>Total All Funds</b>
<b>Operating Revenue</b>								
Taxes	\$266,713,770	\$ —	\$ 11,752,030	\$ —	\$ 7,700,000	\$ —	\$ —	\$286,165,800
Licenses & Permits	325,650	3,699,800	—	—	—	—	—	4,025,450
Intergovernmental Revenue	29,910,000	10,350,960	—	400,000	6,109,300	—	—	46,770,260
Charges For Services	2,023,200	3,072,500	—	—	20,077,170	—	21,462,780	46,635,650
Fines & Forfeitures	656,500	1,641,000	—	—	400,000	—	—	2,697,500
Other Revenue	4,412,200	1,572,820	200,000	1,555,000	4,019,610	—	3,861,120	15,620,750
<b>Total Oper. Revenues</b>	<b>304,041,320</b>	<b>20,337,080</b>	<b>11,952,030</b>	<b>1,955,000</b>	<b>38,306,080</b>	<b>—</b>	<b>25,323,900</b>	<b>401,915,410</b>
<b>Operating Expenses</b>								
Personnel Services	133,473,860	10,769,840	—	—	19,513,040	67,960	4,679,950	168,504,650
Supplies	9,265,240	1,392,160	—	2,462,330	2,930,950	5,000	6,108,560	22,164,240
Other Expenses	34,293,060	17,669,430	—	32,356,340	34,180,850	200,000	44,362,120	163,061,800
Debt Service	—	3,000	15,434,040	—	3,180,300	—	—	18,617,340
Capital	—	120,000	—	—	1,750,000	—	—	1,870,000
<b>Total Operating Expenses</b>	<b>177,032,160</b>	<b>29,954,430</b>	<b>15,434,040</b>	<b>34,818,670</b>	<b>61,555,140</b>	<b>272,960</b>	<b>55,150,630</b>	<b>374,218,030</b>
Excess/Deficiency Revenues Over (Under) Expenses	127,009,160	(9,617,350)	(3,482,010)	(32,863,670)	(23,249,060)	(272,960)	(29,826,730)	27,697,380
<b>Other Financing Sources/(Uses)</b>								
Other Financing Sources	—	—	—	—	—	—	40,884,230	40,884,230
Other Financing Uses	(62,884,480)	(8,518,660)	—	—	(15,034,630)	—	(13,173,420)	(99,611,190)
Transfers In	—	19,245,180	5,202,360	27,786,280	25,484,800	7,472,960	496,000	85,687,580
Transfers Out	(64,124,680)	(3,638,640)	(10,724,260)	—	—	(7,200,000)	—	(85,687,580)
<b>Total Other Sources/ Uses</b>	<b>(127,009,160)</b>	<b>7,087,880</b>	<b>(5,521,900)</b>	<b>27,786,280</b>	<b>10,450,170</b>	<b>272,960</b>	<b>28,206,810</b>	<b>(58,726,960)</b>
Revenues & Sources Over (Under) Expenses & Uses	—	(2,529,470)	(9,003,910)	(5,077,390)	(12,798,890)	—	(1,619,920)	(31,029,580)
Est. Beginning Fund Balance	111,715,777	31,768,257	54,264,792	117,912,704	189,354,006	1,545,761	175,126,908	681,688,205
<b>Est. Ending Fund Balance</b>	<b>\$111,715,777</b>	<b>\$ 29,238,787</b>	<b>\$ 45,260,882</b>	<b>\$112,835,314</b>	<b>\$176,555,116</b>	<b>\$ 1,545,761</b>	<b>\$173,506,988</b>	<b>\$650,658,625</b>

Note that interfund charges are shown both as a revenue and an expenditure in this table. Thus the numbers contained here do not tie to the Net Budget figures.

## BUDGET COMPARISON – ALL FUNDS

Fund No.	Fund Name	FY2022/2023 Budget	FY2023/2024 Proposed Budget	Dollar Change	Percentage Change
100	<b>General Fund</b>	\$ 275,615,900	\$ 304,041,320	\$ 28,425,420	10.3 %
	<b>Special Revenue Funds</b>				
201	State Street Aid	6,401,000	6,580,000	179,000	2.8 %
202	Community Improvement	90,000	90,000	—	— %
209	Abandoned Vehicle	948,420	950,350	1,930	0.2 %
211	Animal Control	45,000	45,000	—	— %
213	City Court	1,434,240	1,563,290	129,050	9.0 %
216	City Inspections	3,342,160	3,772,260	430,100	12.9 %
220	Stormwater	3,905,790	3,916,320	10,530	0.3 %
230	Solid Waste	10,647,920	13,354,980	2,707,060	25.4 %
240	Miscellaneous Special Revenue	7,250,910	8,248,560	997,650	13.8 %
264	Home Grant	1,624,880	1,677,000	52,120	3.2 %
269	Emergency Shelter Grant	165,000	149,380	(15,620)	-9.5 %
290	Community Development Block Grants	1,843,480	1,764,590	(78,890)	(4.3)%
	Subtotal - Special Revenue Funds	37,698,800	42,111,730	4,412,930	11.7 %
	<b>Debt Service Funds</b>				
305	Debt Service Funds	22,949,340	22,436,300	(513,040)	(2.2)%
306	Tax Increment	4,519,000	3,722,000	(797,000)	-17.6 %
	Subtotal - Debt Service Funds	27,468,340	26,158,300	(1,310,040)	(4.8)%
401	<b>Capital Projects Funds</b>	75,857,090	34,818,670	(41,038,420)	-54.1 %
	<b>Enterprise Funds</b>				
503	Public Assembly Facilities	10,966,880	14,529,460	3,562,580	32.5 %
504	Metro Parking	5,382,080	5,611,820	229,740	4.3 %
506	Convention Center	22,582,870	23,783,530	1,200,660	5.3 %
507	Mass Transportation	31,077,980	30,776,190	(301,790)	-1.0 %
508	Municipal Golf Courses	1,489,160	1,888,770	399,610	26.8 %
	Subtotal - Enterprise Funds	71,498,970	76,589,770	5,090,800	7.1 %
631	<b>Knoxville Affordable Housing Fund</b>	8,572,960	7,472,960	(1,100,000)	(12.8)%
	<b>Internal Service Funds</b>				
702	Fleet Services	18,188,550	19,038,120	849,570	4.7 %
704	Risk Management	7,855,030	12,810,360	4,955,330	63.1 %
705	Health Care	22,200,430	25,511,960	3,311,530	14.9 %
706	Equipment Replacement	3,943,830	4,362,580	418,750	10.6 %
707	City Buildings	4,366,720	6,601,030	2,234,310	51.2 %
	Subtotal - Internal Service Funds	56,554,560	68,324,050	11,769,490	20.8 %
	<b>Grand Total - All Funds</b>	<b>\$ 553,266,620</b>	<b>\$ 559,516,800</b>	<b>\$ 6,250,180</b>	<b>1.1 %</b>

**ESTIMATED FUND BALANCES – ALL FUNDS**

Fund No.	Fund Name	Beginning Fund Balances 7/1/2022	Estimated			Budgeted Revenues FY 2023/24	Budgeted Expenditures FY 2023/24	Estimated Ending Fund Balances 6/30/2024
			Revenues and Sources of Funds FY 2022/23	Expenses and Uses of Funds FY 2022/23	Ending Fund Balances 6/30/2023			
100	<b>General Fund</b>	\$ 105,434,732	\$ 289,633,952	\$ 283,352,907	\$ 111,715,777	\$ 304,041,320	\$ 304,041,320	\$ 111,715,777
	<b>Special Revenue Funds</b>							
201	State Street Aid	4,704,875	6,401,000	6,401,000	4,704,875	6,580,000	6,580,000	4,704,875
202	Community Improvement	—	90,000	90,000	—	90,000	90,000	—
209	Abandoned Vehicle	788,183	948,420	948,420	788,183	711,010	950,350	548,843
211	Animal Control	754,813	39,500	45,000	749,313	40,000	45,000	744,313
213	City Court	1,144,276	1,434,240	1,434,240	1,144,276	1,563,290	1,563,290	1,144,276
216	City Inspections	1,780,718	3,311,630	3,342,160	1,750,188	3,295,560	3,772,260	1,273,488
220	Stormwater	2,180,973	3,905,790	3,905,790	2,180,973	3,916,320	3,916,320	2,180,973
230	Solid Waste	4,486,126	10,647,920	10,647,920	4,486,126	13,354,980	13,354,980	4,486,126
240	Miscellaneous Special Revenue	17,093,665	6,039,890	7,250,910	15,882,645	6,440,130	8,248,560	14,074,215
264	Home Grant	—	1,624,880	1,624,880	—	1,677,000	1,677,000	—
269	Emergency Solutions Grant	—	165,000	165,000	—	149,380	149,380	—
290	Community Development Block Grants	81,678	1,843,480	1,843,480	81,678	1,764,590	1,764,590	81,678
	Subtotal - Special Revenue Funds	33,015,307	36,451,750	37,698,800	31,768,257	39,582,260	42,111,730	29,238,787
	<b>Debt Service Funds</b>							
305	Debt Service Funds	63,969,522	13,244,610	22,949,340	54,264,792	13,432,390	22,436,300	45,260,882
306	Tax Increment	—	4,519,000	4,519,000	—	3,722,000	3,722,000	—
	Subtotal - Debt Service Funds	63,969,522	17,763,610	27,468,340	54,264,792	17,154,390	26,158,300	45,260,882
401	<b>Capital Projects Funds</b>	117,912,704	75,857,090	75,857,090	117,912,704	29,741,280	34,818,670	112,835,314
	<b>Enterprise Funds</b>							
503	Public Assembly Facilities	25,283,349	9,067,920	10,966,880	23,384,389	10,019,360	14,529,460	18,874,289
504	Metro Parking	29,153,131	4,545,950	5,382,080	28,317,001	4,366,850	5,611,820	27,072,031
506	Convention Center	84,199,385	18,598,060	22,582,870	80,214,575	22,934,210	23,783,530	79,365,255
507	Mass Transportation	60,587,672	25,704,980	31,077,980	55,214,672	24,653,190	30,776,190	49,091,672
508	Municipal Golf Courses	2,283,659	1,428,870	1,489,160	2,223,369	1,817,270	1,888,770	2,151,869
	Subtotal - Enterprise Funds	201,507,196	59,345,780	71,498,970	189,354,006	63,790,880	76,589,770	176,555,116
631	<b>Knoxville Affordable Housing Fund</b>	1,545,761	8,572,960	8,572,960	1,545,761	7,472,960	7,472,960	1,545,761
	<b>Internal Service Funds</b>							
702	Fleet Services	91,032,640	21,367,920	18,188,550	94,212,010	22,861,120	19,038,120	98,035,010
704	Risk Management	19,121,714	7,921,690	7,855,030	19,188,374	8,868,100	12,810,360	15,246,114
705	Health Care	22,587,635	21,949,180	22,200,430	22,336,385	24,595,060	25,511,960	21,419,485
706	Equipment Replacement	35,995,639	3,694,950	3,943,830	35,746,759	3,778,820	4,362,580	35,162,999
707	City Buildings	3,643,380	4,366,720	4,366,720	3,643,380	6,601,030	6,601,030	3,643,380
	Subtotal - Internal Service Funds	172,381,008	59,300,460	56,554,560	175,126,908	66,704,130	68,324,050	173,506,988
	<b>Grand Total - All Funds</b>	<b>\$ 695,766,230</b>	<b>\$ 546,925,602</b>	<b>\$ 561,003,627</b>	<b>\$ 681,688,205</b>	<b>\$ 528,487,220</b>	<b>\$ 559,516,800</b>	<b>\$ 650,658,625</b>

REVENUE COMPARISON – ALL FUNDS

Fiscal Years 2019/20 - 2023/24

Fund No.	Fund Name	Actual * Revenues/Sources FY 19/20	Actual * Revenues/Sources FY 20/21	Actual * Revenues/Sources FY 21/22	Estimated * Revenues/ Sources FY 22/23	Budgeted ** Revenues/Sources FY 23/24
100	<b>General Fund</b>	\$ 226,653,155	\$ 242,206,674	\$ 264,916,497	\$ 289,633,952	\$ 304,041,320
	<b>Special Revenue Funds</b>					
201	State Street Aid	6,362,933	6,475,111	6,651,690	6,401,000	6,580,000
202	Community Improvement	90,000	90,000	90,000	90,000	90,000
209	Abandoned Vehicles	659,930	962,083	1,221,365	948,420	950,350
211	Animal Control	43,344	38,415	44,320	39,500	45,000
213	City Court	1,807,244	1,567,854	1,397,816	1,434,240	1,563,290
216	City Inspections	2,993,779	2,986,986	3,477,764	3,311,630	3,772,260
220	Stormwater	3,579,490	3,672,032	3,687,669	3,905,790	3,916,320
230	Solid Waste	10,272,262	9,681,030	10,639,974	10,647,920	13,354,980
240	Misc. Special Revenue	7,609,112	4,872,364	6,749,775	6,039,890	8,248,560
264	Home Grants	1,246,043	1,585,069	1,304,259	1,624,880	1,677,000
269	Emergency Solutions Grants	1,601	786,618	1,922,966	165,000	149,380
290	Community Dev. Block Grant	2,617,516	3,369,020	3,194,176	1,843,480	1,764,590
	Subtotal - Special Revenue Funds	37,283,254	36,086,582	40,381,774	36,451,750	42,111,730
	<b>Debt Service Funds</b>					
305	Debt Services	29,497,404	124,846,196	35,903,544	13,244,610	22,436,300
306	Tax Increment	2,789,812	3,003,840	2,881,440	4,519,000	3,722,000
	Subtotal - Debt Service Funds	32,287,216	127,850,036	38,784,984	17,763,610	26,158,300
401	<b>Capital Projects Funds</b>	33,018,000	29,687,406	55,691,335	75,857,090	34,818,670
631	<b>Knoxville Affordable Housing Fund</b>	—	—	8,177,860	8,572,960	7,472,960
	<b>Enterprise Funds</b>					
503	Public Assembly Facilities	11,459,708	4,393,369	12,031,959	9,067,920	14,529,460
504	Metro Parking	4,876,703	3,749,744	4,164,391	4,545,950	5,611,820
506	Convention Center	27,854,999	18,451,518	20,149,043	18,598,060	23,783,530
507	Mass Transportation	25,294,540	24,496,130	73,177,593	25,704,980	30,776,190
508	Municipal Golf	1,375,105	1,903,310	2,005,172	1,428,870	1,888,770
	Subtotal - Enterprise Funds	70,861,055	52,994,071	111,528,158	59,345,780	76,589,770
	<b>Internal Service Funds</b>					
702	Fleet Services	19,279,864	18,447,756	20,626,745	21,367,920	19,038,120
704	Risk Management	7,766,870	6,941,941	7,704,765	7,921,690	12,810,360
705	Health Care	21,188,148	20,959,352	21,394,843	21,949,180	25,511,960
706	Equipment Replacement	5,135,982	4,855,733	5,328,018	3,694,950	4,362,580
707	City Building	2,525,798	2,863,852	2,990,223	4,366,720	6,601,030
	Subtotal - Internal Service Funds	55,896,662	54,068,634	58,044,594	59,300,460	68,324,050
	<b>Grand Total</b>	<u>\$ 455,999,342</u>	<u>\$ 542,893,403</u>	<u>\$ 577,525,202</u>	<u>\$ 546,925,602</u>	<u>\$ 559,516,800</u>

\* Actual and estimated revenues include Transfers In

\*\* Budgeted revenues include Transfers In and Appropriated Fund Balance

## EXPENDITURE COMPARISON – ALL FUNDS

Fiscal Years 2019/20 - 2023/24

Fund No.	Fund Name	Actual * Expenditures/Uses FY 19/20	Actual * Expenditures/Uses FY 20/21	Actual * Expenditures/Uses FY 21/22	Estimated * Expenditures/Uses FY 22/23	Budgeted * Expenditures/Uses FY 23/24
100	<b>General Fund</b>	\$ 228,102,286	\$ 222,003,120	\$ 259,062,938	\$ 283,352,907	\$ 304,041,320
	<b>Special Revenue Funds</b>					
201	State Street Aid	5,440,932	5,769,106	6,317,192	6,401,000	6,580,000
202	Community Improvement	90,000	90,000	90,000	90,000	90,000
209	Abandoned Vehicles	845,269	874,663	921,979	948,420	950,350
211	Animal Control	10,248	4,192	44,062	45,000	45,000
213	City Court	1,736,640	1,782,497	1,147,874	1,434,240	1,563,290
216	City Inspections	2,810,759	2,773,194	2,886,115	3,342,160	3,772,260
220	Stormwater	3,253,283	3,217,593	3,408,868	3,905,790	3,916,320
230	Solid Waste	9,856,203	9,875,379	10,324,331	10,647,920	13,354,980
240	Misc. Special Revenue	4,798,841	4,656,305	7,501,240	7,250,910	8,248,560
264	Home Grants	1,246,043	1,585,069	1,304,259	1,624,880	1,677,000
269	Emergency Solutions Grants	1,601	694,990	1,922,966	165,000	149,380
290	Community Dev. Block Grant	2,617,516	2,675,514	3,194,176	1,843,480	1,764,590
	Subtotal - Special Revenue Funds	32,707,335	33,998,502	39,063,062	37,698,800	42,111,730
	<b>Debt Service Funds</b>					
305	Debt Services	25,445,778	115,998,386	38,011,319	22,949,340	22,436,300
306	Tax Increment	2,789,812	3,003,840	2,881,440	4,519,000	3,722,000
	Subtotal - Debt Service Funds	28,235,590	119,002,226	40,892,759	27,468,340	26,158,300
401	<b>Capital Projects Funds</b>	34,500,735	45,165,068	66,680,044	75,857,090	34,818,670
631	<b>Knoxville Affordable Housing Fund</b>	—	—	6,632,099	8,572,960	7,472,960
	<b>Enterprise Funds</b>					
503	Public Assembly Facilities	9,119,397	4,821,838	9,053,212	10,966,880	14,529,460
504	Metro Parking	5,231,158	4,708,974	4,220,020	5,382,080	5,611,820
506	Convention Center	19,431,015	14,821,263	17,367,359	22,582,870	23,783,530
507	Mass Transportation	24,635,036	25,653,247	53,448,248	31,077,980	30,776,190
508	Municipal Golf	1,247,669	1,537,524	1,751,331	1,489,160	1,888,770
	Subtotal - Enterprise Funds	59,664,275	51,542,846	85,840,170	71,498,970	76,589,770
	<b>Internal Service Funds</b>					
702	Fleet Services	14,629,833	14,382,611	17,171,448	18,188,550	19,038,120
704	Risk Management	7,033,478	5,566,506	8,431,257	7,855,030	12,810,360
705	Health Care	20,965,442	20,557,517	20,809,981	22,200,430	25,511,960
706	Equipment Replacement	3,077,497	4,836,216	3,467,751	3,943,830	4,362,580
707	City Building	2,381,252	2,436,305	2,445,781	4,366,720	6,601,030
	Subtotal - Internal Service Funds	48,087,502	47,779,155	52,326,218	56,554,560	68,324,050
	<b>Grand Total</b>	<b>\$ 431,297,723</b>	<b>\$ 519,490,917</b>	<b>\$ 550,497,290</b>	<b>\$ 561,003,627</b>	<b>\$ 559,516,800</b>

\*Actual and estimated expenditures include Transfers Out

## TOTAL EXPENDITURES BY DEPARTMENT

Department	General Fund	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Enterprise Funds	Trust Fund	Internal Service Funds	Grand Totals
Administration	\$ 10,817,610	\$ 1,274,510	\$ —	\$ 655,000	\$ —	\$ —	\$ 7,300	\$ 12,754,420
Finance	5,261,430	—	—	353,200	—	—	38,490	5,653,120
Employee Benefits & Risk Management	—	—	—	—	—	—	38,322,320	38,322,320
Information Technology	5,703,100	—	—	1,200,000	—	—	1,521,700	8,424,800
Housing and Neighborhood Development	2,341,210	6,090,970	—	5,400,000	—	272,960	—	14,105,140
Fleet Services	—	950,350	—	190,000	—	—	19,125,430	20,265,780
Public Services	32,097,360	14,366,620	—	1,090,000	—	—	360,110	47,914,090
Engineering	8,805,890	6,567,700	—	20,966,500	5,611,820	—	52,100	42,004,010
Inspections	—	3,772,260	—	—	—	—	—	3,772,260
Parks and Recreation	9,448,000	334,350	—	4,115,000	1,888,770	—	38,710	15,824,830
Mass Transportation	4,144,330	—	—	—	30,776,190	—	—	34,920,520
Law	2,800,940	—	—	—	—	—	—	2,800,940
Police	74,107,030	1,911,560	—	271,640	—	—	995,150	77,285,380
Emergency Management	—	1,389,250	—	47,330	—	—	1,350	1,437,930
Fire	52,689,240	7,230	—	180,000	—	—	1,171,570	54,048,040
Legislative	1,158,580	245,000	—	—	—	—	—	1,403,580
City Court	—	1,563,290	—	—	—	—	—	1,563,290
Civil Service	877,480	—	—	—	—	—	—	877,480
Human Resources	1,054,230	—	—	—	—	—	—	1,054,230
Convention Center	—	—	—	—	30,478,400	—	—	30,478,400
Public Assembly Facilities	—	—	—	—	7,834,590	—	88,790	7,923,380
Subtotal - Departmental	211,306,430	38,473,090	—	34,468,670	76,589,770	272,960	61,723,020	422,833,940
Nondepartmental:								
City Elections	500,000	—	—	—	—	—	—	500,000
City Buildings	—	—	—	—	—	—	6,601,030	6,601,030
Knoxville Partnership	—	—	—	—	—	—	—	—
Metropolitan Planning Commission	1,304,900	—	—	—	—	—	—	1,304,900
Knoxville Zoological Park	1,622,040	—	—	350,000	—	—	—	1,972,040
Agency Grants	1,388,500	—	—	—	—	—	—	1,388,500
Tax Increments	—	—	3,722,000	—	—	—	—	3,722,000
Waterfront	927,530	—	—	—	—	—	—	927,530
Community Action Committee	1,096,240	—	—	—	—	—	—	1,096,240
Debt Service	—	—	11,712,040	—	—	—	—	11,712,040
Other Non-departmental Expenditures	21,771,000	—	—	—	—	—	—	21,771,000
Transfers	64,124,680	3,638,640	10,724,260	—	—	7,200,000	—	85,687,580
	92,734,890	3,638,640	26,158,300	350,000	—	7,200,000	6,601,030	136,682,860
Grand Totals	<u>\$304,041,320</u>	<u>\$42,111,730</u>	<u>\$26,158,300</u>	<u>\$34,818,670</u>	<u>\$76,589,770</u>	<u>\$7,472,960</u>	<u>\$68,324,050</u>	<u>\$559,516,800</u>

**City of Knoxville**

**NET BUDGET**

Fund No.	Fund Name	FY 23/24 Proposed Budget	Less Interfund Transfers Out	Less Interfund Charges Out	Net Budget
100	<b>General Fund</b>	\$ 304,041,320	\$ (64,124,680)	\$ —	\$ 239,916,640
	<b>Special Revenue Funds</b>				
201	State Street Aid	6,580,000	(3,367,000)	—	3,213,000
202	Community Improvement	90,000	—	—	90,000
209	Abandoned Vehicle	950,350	—	—	950,350
211	Animal Control	45,000	—	—	45,000
213	City Court	1,563,290	—	—	1,563,290
216	City Inspections	3,772,260	—	—	3,772,260
220	Stormwater	3,916,320	—	—	3,916,320
230	Solid Waste	13,354,980	—	—	13,354,980
240	Miscellaneous Special Revenue	8,248,560	(271,640)	—	7,976,920
264	Home Grant	1,677,000	—	—	1,677,000
269	Emergency Shelter Grant	149,380	—	—	149,380
290	Community Development Block Grants	1,764,590	—	—	1,764,590
	Subtotal - Special Revenue Funds	<u>42,111,730</u>	<u>(3,638,640)</u>	<u>—</u>	<u>38,473,090</u>
	<b>Debt Service Funds</b>				
305	Debt Service Funds	22,436,300	(10,724,260)	—	11,712,040
306	Tax Increment	3,722,000	—	—	3,722,000
	Subtotal - Debt Service Funds	<u>26,158,300</u>	<u>(10,724,260)</u>	<u>—</u>	<u>15,434,040</u>
401	<b>Capital Projects Funds</b>	<u>34,818,670</u>	<u>—</u>	<u>—</u>	<u>34,818,670</u>
	<b>Enterprise Funds</b>				
503	Public Assembly Facilities	14,529,460	—	—	14,529,460
504	Metro Parking	5,611,820	—	—	5,611,820
506	Convention Center	23,783,530	—	—	23,783,530
507	Mass Transportation	30,776,190	—	—	30,776,190
508	Municipal Golf Courses	1,888,770	—	—	1,888,770
	Subtotal - Enterprise Funds	<u>76,589,770</u>	<u>—</u>	<u>—</u>	<u>76,589,770</u>
631	<b>Knoxville Affordable Housing Fund</b>	<u>7,472,960</u>	<u>(7,200,000)</u>	<u>—</u>	<u>272,960</u>
	<b>Internal Service Funds</b>				
702	Fleet Services	19,038,120	—	(22,705,120)	(3,667,000)
704	Risk Management	12,810,360	—	(7,933,100)	4,877,260
705	Health Care	25,511,960	—	—	25,511,960
706	Equipment Replacement	4,362,580	—	(3,748,820)	613,760
707	City Buildings	6,601,030	—	(6,497,190)	103,840
	Subtotal - Internal Service Funds	<u>68,324,050</u>	<u>—</u>	<u>(40,884,230)</u>	<u>27,439,820</u>
	<b>Grand Total - All Funds</b>	<u>\$ 559,516,800</u>	<u>\$ (85,687,580)</u>	<u>\$ (40,884,230)</u>	<u>\$ 432,944,990</u>

City of Knoxville

NET REVENUES BY TYPE – ALL FUNDS

Fund No.	Fund Name	Taxes	Licenses & Permits	Intergovt. Revenue	Charges for Service	Fines & Forfeits	Miscellaneous Revenues
100	General Fund	\$ 266,713,770	\$ 325,650	\$ 29,910,000	\$ 2,023,200	\$ 656,500	\$ 4,412,200
201	State Street Aid	—	—	6,500,000	—	—	80,000
209	Abandoned Vehicle	—	—	—	335,000	—	376,010
211	Animal Control	—	35,000	—	—	—	5,000
213	City Court	—	—	—	—	1,443,000	47,000
216	City Inspections	—	3,291,800	—	—	—	3,760
220	Stormwater	—	373,000	—	—	—	30,000
230	Solid Waste	—	—	85,000	2,520,000	—	115,000
240	Miscellaneous Special Revenue	—	—	774,990	217,500	198,000	316,050
264	Home Grant	—	—	1,177,000	—	—	500,000
269	Emergency Shelter Grant	—	—	149,380	—	—	—
290	Community Development Block Grants	—	—	1,664,590	—	—	100,000
305	Debt Service Funds	11,752,030	—	—	—	—	200,000
306	Tax Increment	—	—	—	—	—	—
401	Capital Projects Funds	—	—	400,000	—	—	1,555,000
503	Public Assembly Facilities	—	—	—	3,602,460	—	2,321,300
504	Metro Parking	—	—	—	2,747,320	400,000	1,219,530
506	Convention Center	7,700,000	—	2,500,000	6,353,940	—	475,280
507	Mass Transportation	—	—	3,609,300	5,813,650	—	2,500
508	Municipal Golf Courses	—	—	—	1,559,800	—	1,000
631	Knoxville Affordable Housing Fund	—	—	—	—	—	—
702	Fleet Services	—	—	—	—	—	26,000
704	Risk Management	—	—	—	25,000	—	910,000
705	Health Care	—	—	—	21,437,780	—	2,791,280
706	Equipment Replacement	—	—	—	—	—	30,000
707	City Buildings	—	—	—	—	—	103,840
	Grand Totals	<u>\$ 286,165,800</u>	<u>\$ 4,025,450</u>	<u>\$ 46,770,260</u>	<u>\$ 46,635,650</u>	<u>\$ 2,697,500</u>	<u>\$ 15,620,750</u>
	Percent of Net Revenues	66.1 %	0.9 %	10.8 %	10.8 %	0.6 %	3.6 %

Fund No.	Fund Name	Other Financing Sources	Use Of (Additions to)	Net Revenues	Interfund Charges In	Interfund Transfers In	Total Revenues
100	General Fund	\$ —	\$ —	\$ 304,041,320	\$ —	\$ —	\$ 304,041,320
201	State Street Aid	—	—	6,580,000	—	—	6,580,000
202	Community Improvement	—	—	—	—	90,000	90,000
209	Abandoned Vehicle	—	239,340	950,350	—	—	950,350
211	Animal Control	—	5,000	45,000	—	—	45,000
213	City Court	—	—	1,490,000	—	73,290	1,563,290
216	City Inspections	—	476,700	3,772,260	—	—	3,772,260
220	Stormwater	—	—	403,000	—	3,513,320	3,916,320
230	Solid Waste	—	—	2,720,000	—	10,634,980	13,354,980
240	Miscellaneous Special Revenue	—	1,808,430	3,314,970	—	4,933,590	8,248,560
264	Home Grant	—	—	1,677,000	—	—	1,677,000
269	Emergency Shelter Grant	—	—	149,380	—	—	149,380
290	Community Development Block Grants	—	—	1,764,590	—	—	1,764,590
305	Debt Service Funds	—	9,003,910	20,955,940	—	1,480,360	22,436,300
306	Tax Increment	—	—	—	—	3,722,000	3,722,000
401	Capital Projects Funds	—	5,077,390	7,032,390	—	27,786,280	34,818,670
503	Public Assembly Facilities	—	4,510,100	10,433,860	—	4,095,600	14,529,460
504	Metro Parking	—	1,244,970	5,611,820	—	—	5,611,820
506	Convention Center	—	849,320	17,878,540	—	5,904,990	23,783,530
507	Mass Transportation	—	6,123,000	15,548,450	—	15,227,740	30,776,190
508	Municipal Golf Courses	—	71,500	1,632,300	—	256,470	1,888,770
631	Knoxville Affordable Housing Fund	—	—	—	—	7,472,960	7,472,960
702	Fleet Services	—	(3,823,000)	(3,797,000)	22,705,120	130,000	19,038,120
704	Risk Management	—	3,942,260	4,877,260	7,933,100	—	12,810,360
705	Health Care	—	916,900	25,145,960	—	366,000	25,511,960
706	Equipment Replacement	—	583,760	613,760	3,748,820	—	4,362,580
707	City Buildings	—	—	103,840	6,497,190	—	6,601,030
	Subtotal - Internal Service Funds	—	1,619,920	26,943,820	40,884,230	496,000	68,324,050
	Grand Totals	<u>\$ —</u>	<u>\$ 31,029,580</u>	<u>\$ 432,944,990</u>	<u>\$ 40,884,230</u>	<u>\$ 85,687,580</u>	<u>\$ 559,516,800</u>
	Percent of Net Revenues	— %	7.2 %	100.0 %			

**NET EXPENDITURES BY TYPE – ALL FUNDS**

Fund No.	Fund Name	Personnel Services	Supplies	Other Expenses	Debt Services	Capital
100	General Fund	\$ 133,473,860	\$ 9,265,240	\$ 34,293,060	\$ —	\$ —
201	State Street Aid	—	—	3,213,000	—	—
202	Community Improvement	—	—	90,000	—	—
209	Abandoned Vehicle	494,060	14,000	389,640	—	—
211	Animal Control	—	10,000	28,000	—	—
213	City Court	1,127,970	75,770	134,340	—	—
216	City Inspections	2,838,070	170,500	209,670	—	—
220	Stormwater	3,352,560	68,350	136,250	—	—
230	Solid Waste	864,190	183,060	5,833,930	—	—
240	Miscellaneous Special Revenue	1,021,060	856,550	5,179,070	3,000	120,000
264	Home Grant	318,900	—	1,354,090	—	—
269	Emergency Shelter Grant	—	100	149,280	—	—
290	Community Development Block Grants	753,030	13,830	952,160	—	—
305	Debt Service Funds	—	—	—	11,712,040	—
306	Tax Increment	—	—	—	3,722,000	—
401	Capital Projects Funds	—	2,462,330	32,356,340	—	—
503	Public Assembly Facilities	—	—	11,157,580	—	1,700,000
504	Metro Parking	283,770	55,800	3,732,430	—	—
506	Convention Center	—	5,850	15,279,130	3,180,300	50,000
507	Mass Transportation	19,229,270	2,869,300	2,277,030	—	—
508	Municipal Golf Courses	—	—	1,734,680	—	—
631	Knoxville Affordable Housing Fund	67,960	5,000	200,000	—	—
702	Fleet Services	3,440,470	5,900,540	1,618,620	—	—
704	Risk Management	875,720	129,100	11,647,210	—	—
705	Health Care	363,760	43,920	25,037,190	—	—
706	Equipment Replacement	—	35,000	—	—	—
707	City Buildings	—	—	6,059,100	—	—
	Grand Totals	<u>\$ 168,504,650</u>	<u>\$ 22,164,240</u>	<u>\$ 163,061,800</u>	<u>\$ 18,617,340</u>	<u>\$ 1,870,000</u>
	Percent of Net Expenditures	38.9 %	5.1 %	37.7 %	4.3 %	0.4 %

		Other Uses of Funds	Net Expenditures	Interfund Charges Out	Interfund Transfers Out	Total Expenditures
100	General Fund	\$ 27,498,660	\$ 204,530,820	\$ 35,385,820	\$ 64,124,680	\$ 304,041,320
201	State Street Aid	—	3,213,000	—	3,367,000	6,580,000
202	Community Improvement	—	90,000	—	—	90,000
209	Abandoned Vehicle	—	897,700	52,650	—	950,350
211	Animal Control	7,000	45,000	—	—	45,000
213	City Court	100	1,338,180	225,110	—	1,563,290
216	City Inspections	—	3,218,240	554,020	—	3,772,260
220	Stormwater	300	3,557,460	358,860	—	3,916,320
230	Solid Waste	5,270,000	12,151,180	1,203,800	—	13,354,980
240	Miscellaneous Special Revenue	327,000	7,506,680	470,240	271,640	8,248,560
264	Home Grant	—	1,672,990	4,010	—	1,677,000
269	Emergency Shelter Grant	—	149,380	—	—	149,380
290	Community Development Block Grants	—	1,719,020	45,570	—	1,764,590
305	Debt Service Funds	—	11,712,040	—	10,724,260	22,436,300
306	Tax Increment	—	3,722,000	—	—	3,722,000
401	Capital Projects Funds	—	34,818,670	—	—	34,818,670
503	Public Assembly Facilities	1,317,290	14,174,870	354,590	—	14,529,460
504	Metro Parking	1,438,570	5,510,570	101,250	—	5,611,820
506	Convention Center	4,940,310	23,455,590	327,940	—	23,783,530
507	Mass Transportation	5,956,740	30,332,340	443,850	—	30,776,190
508	Municipal Golf Courses	151,500	1,886,180	2,590	—	1,888,770
631	Knoxville Affordable Housing Fund	—	272,960	—	7,200,000	7,472,960
702	Fleet Services	7,488,910	18,448,540	589,580	—	19,038,120
704	Risk Management	—	12,652,030	158,330	—	12,810,360
705	Health Care	3,000	25,447,870	64,090	—	25,511,960
706	Equipment Replacement	4,327,580	4,362,580	—	—	4,362,580
707	City Buildings	—	6,059,100	541,930	—	6,601,030
	Grand Totals	<u>\$ 58,726,960</u>	<u>\$ 432,944,990</u>	<u>\$ 40,884,230</u>	<u>\$ 85,687,580</u>	<u>\$ 559,516,800</u>
	Percent of Net Expenditures	13.6 %	100.0 %			

**SUMMARY OF INTERFUND CHARGES**

From:		To:						
Fund	Fund No.	Fleet Services 702	Risk Management 704	Health Care 705	Fleet Replacement 706	City Building 707	Totals	
General Fund	100	\$ 20,857,800	\$ 6,641,890	\$ —	\$ 3,096,820	\$ 5,191,020	\$ 35,787,530	
Abandoned Vehicle	209	25,250	14,770	—	12,630	—	52,650	
City Court	213	—	13,340	—	6,120	218,890	238,350	
City Inspections	216	124,440	80,970	—	27,450	335,120	567,980	
Stormwater	220	130,940	141,230	—	40,660	51,180	364,010	
Solid Waste	230	786,430	66,750	—	350,620	10,380	1,214,180	
Miscellaneous Special Revenue	240	98,660	12,530	—	16,260	351,560	479,010	
Home Grant	264	—	4,010	—	—	—	4,010	
Community Development Block Grants	290	27,220	18,350	—	—	—	45,570	
Public Assembly Facilities	503	191,680	117,470	—	45,440	32,220	386,810	
Metro Parking	504	27,840	72,390	—	1,020	660	101,910	
Convention Center	506	35,680	243,670	—	48,590	—	327,940	
Mass Transportation	507	—	425,930	—	17,920	29,350	473,200	
Municipal Golf Courses	508	—	2,590	—	—	—	2,590	
Fleet Services	702	398,720	51,010	—	78,930	72,020	600,680	
Risk Management	704	460	20,800	—	4,630	141,030	166,920	
Health Care	705	—	5,400	—	1,730	63,760	70,890	
<b>Totals</b>		<b>\$ 22,705,120</b>	<b>\$ 7,933,100</b>	<b>\$ —</b>	<b>\$ 3,748,820</b>	<b>\$ 6,497,190</b>	<b>\$ 40,884,230</b>	

**SUMMARY OF INTERFUND TRANSFERS**

To:		From:						
Fund	Fund No.	General Fund 100	State Street Aid 201	City Court 213	Misc. Special Revenue 240	Debt Service 305	Knoxville Affordable Housing Fund 631	Totals
General Fund	100	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
State Street Aid	201	—	—	—	—	—	—	—
Community Improvement	202	90,000	—	—	—	—	—	90,000
Abandoned Vehicle	209	—	—	—	—	—	—	—
City Court	213	73,290	—	—	—	—	—	73,290
Stormwater	220	3,513,320	—	—	—	—	—	3,513,320
Solid Waste	230	10,634,980	—	—	—	—	—	10,634,980
Miscellaneous Special Revenue	240	2,433,590	—	—	—	—	2,500,000	4,933,590
Debt Service Funds	305	—	1,480,360	—	—	—	—	1,480,360
Tax Increment	306	3,722,000	—	—	—	—	—	3,722,000
Capital Projects Funds	401	10,203,740	1,886,640	—	271,640	10,724,260	4,700,000	27,786,280
Public Assembly Facilities	503	4,095,600	—	—	—	—	—	4,095,600
Convention Center	506	5,904,990	—	—	—	—	—	5,904,990
Mass Transportation	507	15,227,740	—	—	—	—	—	15,227,740
Municipal Golf Courses	508	256,470	—	—	—	—	—	256,470
Knoxville Affordable Housing Fund	631	7,472,960	—	—	—	—	—	7,472,960
Fleet Services	702	130,000	—	—	—	—	—	130,000
Health Care	705	366,000	—	—	—	—	—	366,000
City Buildings	707	—	—	—	—	—	—	—
<b>Totals</b>		<b>\$ 64,124,680</b>	<b>\$ 3,367,000</b>	<b>\$ —</b>	<b>\$ 271,640</b>	<b>\$ 10,724,260</b>	<b>\$ 7,200,000</b>	<b>\$ 85,687,580</b>

Authorized Full Time Positions by Department

Fiscal Year 2023/24

Department	General Fund	Special Revenue Funds	Enterprise Funds	Trust Funds	Internal Service Funds	Grand Total
Administration	47	—	—	—	—	47
Finance	41	—	—	—	—	41
Employee Benefits & Risk Management	—	—	—	—	13	13
Information Technology	29	—	—	—	—	29
Housing and Neighborhood Development	8	12	—	1	—	21
Fleet Services	—	9	—	—	45	54
Public Services	286	20	—	—	—	306
Engineering	61	32	4	—	—	97
Inspections	—	34	—	—	—	34
Parks and Recreation	44	—	—	—	—	44
KAT	—	—	1	—	—	1
Law	13	—	—	—	—	13
Police	522	6	—	—	—	528
Emergency Management	—	5	—	—	—	5
Fire	337	—	—	—	—	337
Legislative	3	—	—	—	—	3
City Court	—	14	—	—	—	14
Civil Service	6	—	—	—	—	6
Human Resources	7	—	—	—	—	7
Total – Full Time	1,404	132	5	1	58	1,600

## Authorized Full Time Positions by Department

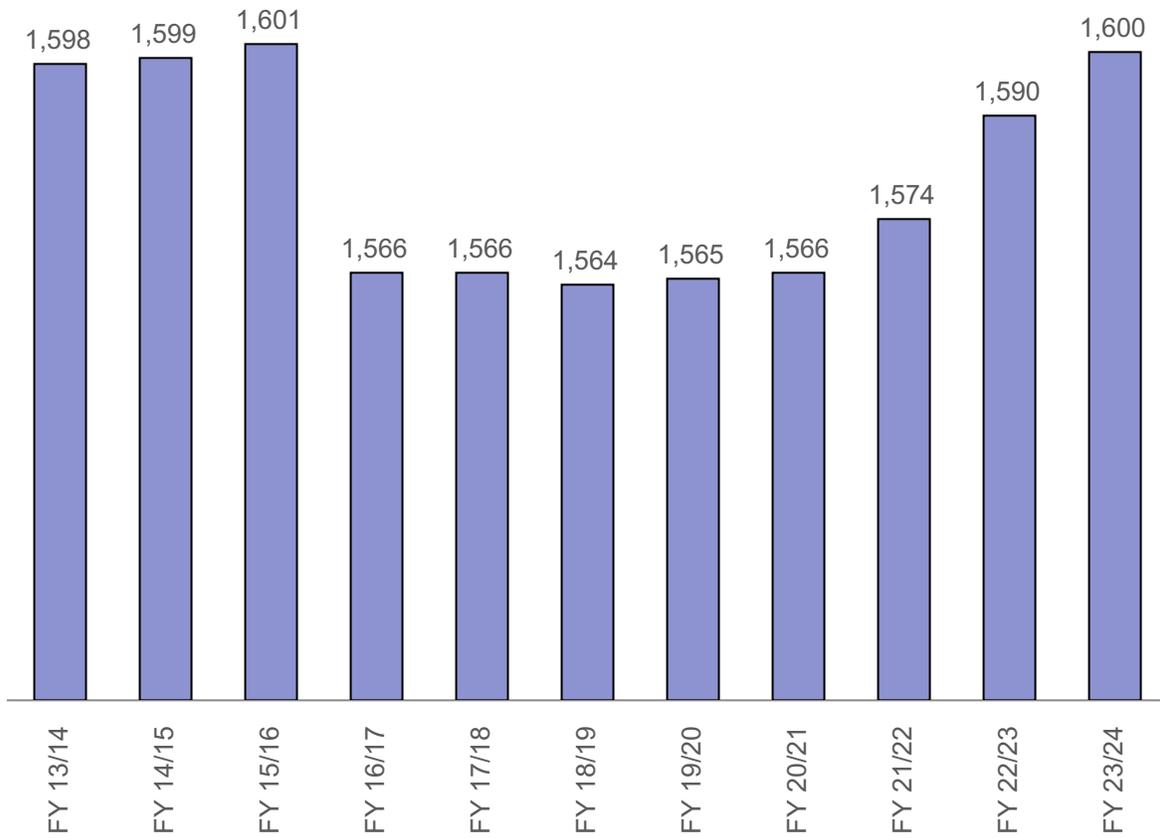
Fiscal Years 2019/20 - 2023/24

Department	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Difference 22/23 - 23/24
Administration	39	38	42	43	47	4
Finance	44	44	41	42	41	(1)
Employee Benefits & Risk Management	13	13	13	13	13	—
Information Technology	29	29	29	29	29	—
Housing and Neighborhood Development	19	19	20	21	21	—
Fleet Services	55	55	54	54	54	—
Public Works	—	—	—	—	—	—
Public Services	292	292	291	291	306	15
Engineering	92	92	95	95	97	2
Inspections*	39	40	40	41	34	(7)
Parks and Recreation	43	43	43	43	44	1
Knoxville Area Transit (KAT)	1	1	1	1	1	—
Law	13	13	13	13	13	—
Police	519	519	521	532	528	(4)
Emergency Management	3	4	5	5	5	—
Fire	337	337	337	337	337	—
Legislative	3	3	3	3	3	—
City Court	14	14	14	14	14	—
Civil Service	10	10	6	6	6	—
Human Resources	—	—	6	7	7	—
GRAND TOTAL	<u>1,565</u>	<u>1,566</u>	<u>1,574</u>	<u>1,590</u>	<u>1,600</u>	<u>10</u>

\*In FY23/24 the Codes and Enforcement Division moved to the Public Services Department.

Authorized Full Time Personnel

Fiscal Years 2013/14 – 2023/24



\*In FY 16/17 management of the Public Assembly Facilities was assumed by an independent contractor. Any remaining city employees became employees of the contractor. This change accounted for a reduction of thirty-three (33) positions and should be considered when making comparisons.

Authorized Part Time Positions by Department

Fiscal Year 2023/24

Department	General Fund	Special Revenue Funds	Enterprise Funds	Trust Funds	Internal Service Funds	Grand Total
Administration	—	—	—	—	—	—
Housing and Neighborhood Development	1	1	—	—	—	2
Fleet Services	—	—	—	—	—	—
Engineering	—	—	—	—	—	—
Parks and Recreation	13	—	—	—	—	13
Police	3	1	—	—	—	4
Legislative	9	—	—	—	—	9
City Court	—	1	—	—	—	1
Total - Part Time	<u>26</u>	<u>3</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>29</u>

Authorized Part Time Positions by Department

Fiscal Years 2019/20 - 2023/24

Department	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Difference 22/23 - 23/24
Administration	1	1	1	—	—	—
Housing and Neighborhood Development	2	2	2	2	2	—
Engineering	2	2	—	—	—	—
Parks and Recreation	14	14	14	14	13	(1)
Police	4	4	4	4	4	—
Legislative	9	9	9	9	9	—
City Court	1	1	1	1	1	—
GRAND TOTAL	33	33	31	30	29	(1)

## CITY AND COUNTY PROPERTY TAX RATES

FY 03/04 – FY 23/24

Fiscal Year	City Rate	County Rate	City Combined Rate
FY 03/04	\$ 2.70	\$ 2.96	\$ 5.66
FY 04/05	\$ 3.05	\$ 2.96	\$ 6.01
FY 05/06	\$ 2.81 *	\$ 2.69 *	\$ 5.50
FY 06/07	\$ 2.81	\$ 2.69	\$ 5.50
FY 07/08	\$ 2.81	\$ 2.69	\$ 5.50
FY 08/09	\$ 2.81	\$ 2.69	\$ 5.50
FY 09/10	\$ 2.46 *	\$ 2.36 *	\$ 4.82
FY 10/11	\$ 2.46	\$ 2.36	\$ 4.82
FY 11/12	\$ 2.46	\$ 2.36	\$ 4.82
FY 12/13	\$ 2.46	\$ 2.36	\$ 4.82
FY 13/14	\$ 2.39 *	\$ 2.32 *	\$ 4.71
FY 14/15	\$ 2.73	\$ 2.32	\$ 5.05
FY 15/16	\$ 2.73	\$ 2.32	\$ 5.05
FY 16/17	\$ 2.73	\$ 2.32	\$ 5.05
FY 17/18	\$ 2.46 *	\$ 2.32 *	\$ 4.78
FY 18/19	\$ 2.46	\$ 2.12	\$ 4.58
FY 19/20	\$ 2.46	\$ 2.12	\$ 4.58
FY 20/21	\$ 2.46	\$ 2.12	\$ 4.58
FY 21/22	\$ 2.46	\$ 2.12	\$ 4.58
FY 22/23	\$ 2.96 *	\$ 2.12 *	\$ 5.08
FY 23/24	\$ 2.15	\$ 2.12 *	\$ 4.27

\*The Property Assessor is required by law to complete a reappraisal of property at least every four years. FY 22/23 is an appraisal year and the last appraisal was completed in 2017. Whenever a property reappraisal occurs, cities and counties are required to adopt a "Certified Tax Rate". This is the rate that would generate the same amount of tax revenue as before reappraisal. The tax rate for the City and the County are estimates as the The Property Assessor's office is currently working through the appraisal process. The "Certified Tax Rate" for the City and the County were unavailable at press time for this schedule.

**ASSESSED VALUES - ALL PROPERTY**

Fiscal Years 2003/2004 – 2023/2024

Calendar Year	Total Real Property	Personal Property	Public Utilities	Total Assessments
2003	2,476,436,718	293,852,253	150,264,579	2,920,553,550
2004	2,525,476,515	302,687,562	157,887,475	2,986,051,552
2005	2,862,056,080 *	315,752,361	161,363,916	3,339,172,357
2006	2,920,636,035	329,685,195	145,503,340	3,395,824,570
2007	3,039,973,875	307,480,409	148,366,486	3,495,820,770
2008	3,156,234,335	305,025,792	146,017,169	3,607,277,296
2009	3,678,211,900 *	334,781,946	167,422,239	4,180,416,085
2010	3,705,130,455	316,571,241	147,791,536	4,169,493,232
2011	3,760,574,350	321,529,326	157,728,123	4,239,831,799
2012	3,833,108,643	299,141,014	165,367,668	4,297,617,325
2013	3,995,429,249 *	346,877,495	155,877,529	4,498,184,273
2014	4,045,651,549	370,506,503	168,573,477	4,584,731,529
2015	4,092,561,297	357,705,064	174,772,871	4,625,039,232
2016	4,134,628,820	387,394,784	170,908,489	4,692,932,093
2017	4,685,617,657	410,613,134	170,123,278	5,266,354,069
2018	4,701,375,887	431,229,978	163,033,460	5,295,639,325
2019	4,758,137,192	400,870,381	140,486,544	5,299,494,117
2020	4,838,701,737	407,698,514	142,653,759	5,389,054,010
2021	4,854,050,765	370,711,479	134,425,196	5,359,187,440
2022	7,000,919,055 *	457,249,368	135,097,322	7,593,265,745
2023	7,105,932,841	461,852,162	147,867,716	7,715,652,719

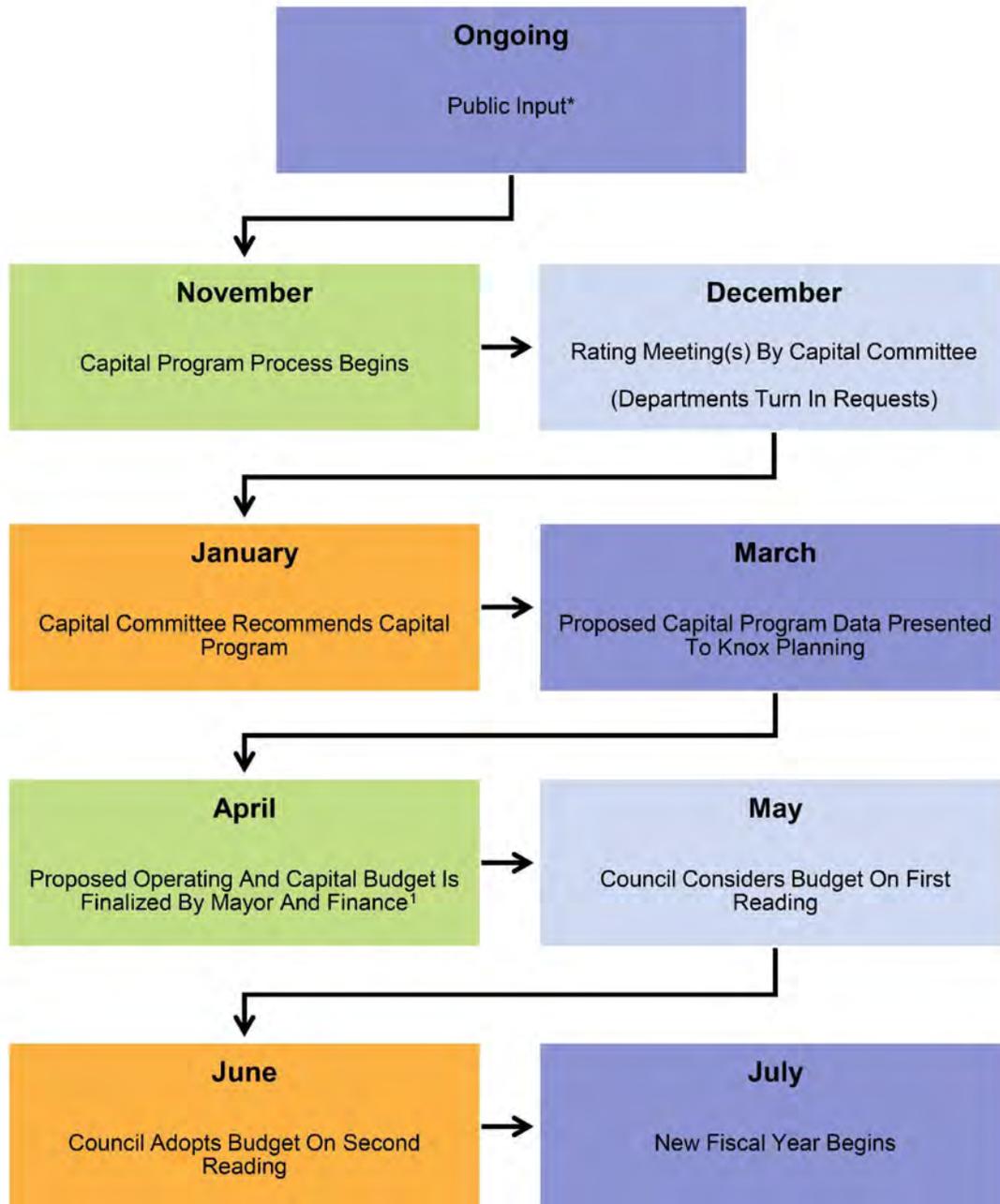
> At press time this is a best estimate. The reappraisal projections will be impacted by the outcome of the ongoing appeals.

\* The Property Assessor is required by law to undertake a complete reappraisal of property at least every four years.

These reappraisals were completed in 2001, 2005, 2009, 2013, 2017, and 2022.

Note that the assessments for each calendar year are reflected in the budget for the following year. For example, the 2021 assessments are used in the FY 21/22 budget. Residential property is assessed at 25% of the appraised value. Commercial/Industrial property is assessed at 40% of the appraised value and public utility property is assessed at 55% of the appraised value. The majority of public utility property is appraised by the Tennessee Public Service Commission. Personal property is assessed at 30% of the appraised value.

# City of Knoxville Capital Improvements Program



\* Public input is received throughout the year. Vehicles of information include the annual budget survey, Knox Planning sector plans and public hearings, community meetings, and calls and letters from citizens.

<sup>1</sup> Proposed Capital Improvements Program is then provided to Knox Planning.

### Definitions

The **Capital Improvement Program** is a six-year plan of needed and desired acquisitions. The Six-Year Program is a document separate from the Annual Budget. It is prepared by the City and approved by Knoxville-Knox County Planning Commission, formerly the Metropolitan Planning Commission (MPC), as required by City Charter. The Six-Year Capital Improvement Program is developed, in cooperation with the Mayor and presented to the City Council in conjunction with the Annual Budget.

The **Capital Improvement Budget** is the first year of the six-year plan, but the budget excludes items which cannot be funded. The Capital Improvement Budget is part of the Annual Budget, and is included in this document on the pages that follow. Capital Improvements are defined as physical assets, purchased or constructed, that have a minimum life of one year, and a cost of \$10,000 or more. Small equipment with a value of less than \$10,000 is purchased within the operating budget.

The total FY 22/23 Capital Improvements Budget including proprietary and intergovernmental service funds decreased by \$40,604,440 for a total of \$37,198,670. The City continues investing in operating and capital improvements that will generate savings and improved operations in the future. Individual budgets by funding sources and uses are reflected in the Fund Summary.

### Developing the Capital Program and Budget

The Finance Department coordinates the capital budget process. The staff gathers all capital requests and schedules all meetings of the Capital Committee.

Departments are asked to submit their capital requests to the Finance Department. These requests are based on needs identified by conversations with the public, ideas generated by City Council, and the Departments' own expertise. For each request, the Department must submit a project description, justification, rank of importance, an estimate of costs, an estimate of future operating costs, and an estimated date of completion or acquisition.

After review and consolidation, all capital requests are submitted for approval to the Capital Improvements Committee. This committee consists of all City Department Directors, a representative of Knoxville-Knox County Planning Commission and a representative of the budget division of the Finance Department. Through the years, with additional tweaking the process has greatly evolved. Each director ranks their projects in departmental priority and they must identify which administrative goal or goals that the project meets. The administrative goals are as follows:

- 1) Public Safety
- 2) Healthy & Connected Neighborhoods
- 3) Clean & Resilient Future
- 4) Thriving Businesses & Good Jobs
- 5) Good Governance

Projects are divided into categories for each funding year. The categories are as follows: 1) Critical (C) – which involves life safety concerns. This project must be completed or started within the next six months or the result would be continued or increased life safety issues for citizens or employees; 2) Economically Beneficial (EB) – the present value of quantifiable benefits, including a reduction or elimination of existing operating costs, exceeds the capital costs over the next two years; 3) Legally Mandated (LM) – is required to be completed either by legal and/or administrative mandate; 4) Preservation or Replacement of Existing Assets (PA) – necessary capital outlays for preservation of existing assets of the City or necessary replacement of existing infrastructure. The necessary standard would be met if the efficiency gained would be significant and the replaced or preserved asset has outlived its intended useful life. This may include significant cost savings or significant process improvements, i.e. reduction in time to complete a task; 5) New or Enhancements (NE) This project has significantly high citizen demand and represents a significant economic development opportunity that has quantitative economic benefits to the City. The projects are still designated as either new or maintenance/betterment. Maintenance/Betterment projects are defined as repair, replacement or expansion of existing City assets; repairs to an existing facility; repairs to rolling stock or equipment, also to include replacement of depreciable items (i.e. carpeting, roofs, etc.). New projects are defined as anything

else that is not replacement or enhancement. Building a new building or buying property constitutes a new project as well as new phases of existing projects (i.e. Phase II of a Park). The projects are ranked Citywide using the funding categories for the first year of the project as well as the Administrative goals. The committee then develops a one-year capital budget request based on available funding in the General Fund, bond funds and other financing sources. The Finance Department presents the recommendation to the Mayor for her approval.

### **Amending the Capital Budget**

Amending the Capital Improvement Budget takes three steps. First, the Director who identifies a need must identify a source of funding and present a written request to the Capital Committee. Second, the Capital Committee, which meets quarterly during non-budget season, reviews this and all other requests. If the Committee approves the request, it will be sent to City Council for approval. Upon City Council's approval, the project will be added to the current year Capital Budget.

### **Effect of Capital on the Operating Budget**

The acquisition of capital improvements often has an impact on the operating budget. For example, if a new vehicle maintenance facility is built, people must manage the operations, mechanics must be paid, the facility must be maintained (i.e. utility bills must be paid, tools must be replaced, etc.). A facility with a cost of \$800,000 to build may cost \$300,000 annually to operate and maintain. This is considered prior to the approval of the capital project.

All requests for capital include an estimate of the impact that the project will have on the operating budget. The Management and Budget division reviews estimates for reasonableness prior to submission to the Capital Committee; the Committee considers these costs along the actual outlay needed to determine the value of the project.

Another major part of the City's capital budget is infrastructure repair, such as modifying an intersection, straightening a sharp turn, or improving drainage. The City has several ongoing Capital Programs, such as street paving and bridge repair which help address infrastructure issues on an ongoing basis. These types of infrastructure improvements do not have an accountable financial impact on the operating budget.

## **The Capital Budget by Type**

The FY 23/24 Capital budget is designed to address the financial constraints facing the City, while continuing to promote the goals of this administration. The emphasis for the FY 23/24 budget is ensuring the police and fire departments have the resources they need to protect the City's citizens, maintaining the core infrastructure to keep neighborhoods healthy and connected as well as to support businesses and good jobs, preparing Knoxville for a sustainable future, while also ensuring the City is a good place to work.

### **Public Safety**

The Administration is committed to Public Safety for Knoxville. The capital budget contains \$451,640 for various types of equipment for Police and Fire to administer the highest level of Public Safety.

The City continues to invest in traffic calming. This program helps to improve residential safety by designing and enforcing neighborhood boundaries with reduced speed limits. Investment has also continued for bicycle infrastructure in effort to keep riders safe on the City roadways.

### **Healthy & Connected Neighborhoods**

The City continues to invest in Capital Programs that strengthen its neighborhoods. Funding of \$500,000 for ADA access improvements around the City and \$500,000 for various park improvements are included in the budget this year.

Funding of \$4,200,000 for the revitalization of Western Heights, which supports low-income housing apartments with easy access to public transit facilities and resources in the urban core.

The City is committed to improving the City's parks and recreation facilities. Funding of \$3,465,000 for improvements and updates at Lakeshore Park and Lonsdale Park and additions of an ADA Trail at Cal Johnson Rec Center and Synthetic Turf Fields.

### **Clean & Resilient Future**

An emphasis in this year's budget is to continue making investments as the City pursues the goal of moving toward a more sustainable future for Knoxville. To accomplish this, the City budget includes \$50,000 for electric vehicle charging infrastructure.

The sustainable innovation fund, established in 2020 to provide a funding source to accelerate implementation of solutions to reduce energy consumption and cost, is funded with \$80,000. This will allow collaboration between City departments to recommend not only the most cost effective, but the most energy efficient replacement for equipment at end-of-life. Funding of \$100,000 is included to continue upgrading City vehicles to electric and propane-fueled vehicles.

### **Infrastructure to Support Thriving Businesses and Good Jobs**

A final area of focus for the Capital budget is in the area of infrastructure, which helps support thriving businesses and good jobs. Sound management calls for preservation of assets. The City's assets are the infrastructure such as roads, bridges, streetlights, etc. Improvements in this area include the Bridge Replacement Program, Traffic Signals, Sidewalk Improvements, and many more.

The City has an on-going program to pave and maintain streets on a regular basis. Our schedule seeks to pave arterial streets at least once every ten years, collector streets every fifteen years and residential streets at least once every twenty years. To maintain this schedule, the budget includes \$9.5 million for the City's paving program. The budget continues annual funding of \$100,000 for the bridge replacement program.

### **Good Governance**

As a service organization, the City employs a great number of people. To remain a competitive and sought-after employer, software enhancements are funded in the FY 23/24 budget to purchase software improvements for HR and Finance.

### **The Capital Budget**

The Six-Year Capital Program, which must be presented to Council no later than May 15, includes all approved capital requests for the next five years, to be started if funds become available. That document is approved through the Metropolitan Planning Commission and made available in the Management and Budget division of the City's Finance department. The Capital Improvement Budget or what you see on the following pages, details projects funded. The City has committed in recent years to attempt to tie actual capital funding to the CIP, especially in the first year of the plan. We are continuing to strive to meet this objective.

**City of Knoxville**  
**Debt Service Schedule**

The City of Knoxville, like other cities, occasionally needs to borrow money in order to complete various capital projects. In the past the city has issued debt for such items as, fire station construction, waterfront development, storm sewer improvements, conversion of the streetlight system to LED, the new Convention Center, and various other projects. As of June 30, 2023, the long-term debt of the City, excluding revenue-supported debt of the Knoxville Utilities Board (KUB) and the Metropolitan Knoxville Airport Authority (MKAA), will be \$164,820,000. As KUB and MKAA are not a part of the City's operating budget the following analysis focuses only on the debt of the general government.

The debt of the City can be separated into two basic categories: general obligation bonds and enterprise fund debt. A breakdown of general government debt by category is shown in Table 1.

The debt service on the general obligation bonds as well as the other category of debt is shown in Fund 305, the Debt Services Fund. The final category of debt, Enterprise Fund debt, debt attributable to the Convention Center, is budgeted within the appropriate enterprise fund, consistent with proper accounting procedures.

The primary revenue to this fund comes from a property tax levy of 15.70¢ per \$100 of assessed value. Property tax is projected to yield approximately \$11,750,000. Interest earnings are forecast at \$200,000. The Public Building Authority is also obligated to repay a portion of the 2012 Refunding bonds. For FY 21/22 that amount is \$187,695. A transfer of \$1,480,360 from the State Street Aid fund to cover the cost of debt for the street light conversion and other street-related work makes up the balance.

In the FY 20/21 the City refinanced \$58.9 million of existing debt and borrowed \$62,500,000 for the construction of a new safety building and other various projects. In FY 21/22 the City borrowed an additional \$18,000,000 due to the effect of the COVID-19 pandemic on construction costs. With the refunding, the City was able to capture approximately \$5,000,000 in savings over the life of the debt.

**Debt Limitations**

There are no limits on the amount of debt that can be issued by a municipality within the State of Tennessee (TCA 9-21-103). All notes and bonds must be approved by the state Director of Local Finance prior to issuance. This review/approval may address debt structure, maturities, and consistency with the City's established debt policy.

We believe that the current debt of the City is within acceptable guidelines, as established by the State and the various rating agencies in Table 2.

The following pages show a complete debt service schedule of principal and interest payments for FY 22/23, as well as a complete amortization schedule by year.

<b>TABLE 1</b>			
<b>Type of Debt</b>	<b>Principal Outstanding 6/30/23</b>	<b>Principal Paid In FY 23/24</b>	<b>Principal Outstanding 6/30/24</b>
G.O. Bonds & Notes	\$ 95,120,000	\$ 8,000,000	\$ 87,120,000
Enterprise Fund Debt	69,700,000	6,210,000	63,490,000
<b>Total</b>	<u>\$164,820,000</u>	<u>\$ 14,210,000</u>	<u>\$150,610,000</u>

<b>TABLE 2</b>	
	<b>Rating</b>
Moody's	AA1
Standard and Poors	AAA
Fitch Investor Services	AAA

**City of Knoxville**  
**Debt Service Schedule**

Fiscal Year 2023/24

Bond Issue	Final Maturity	Principal Balance 6/30/2023	Principal Payable FY 23/24	Interest Payable FY 23/24	Total Payable FY 23/24	Principal Balance 6/30/2024
General Obligation Bonds						
G.O. Series 2018	05/28	7,920,000	1,465,000	299,300	1,764,300	6,455,000
G.O. Series 2021	05/41	70,995,000	5,960,000	2,852,450	8,812,450	65,035,000
G.O. Series 2021B	05/42	16,205,000	575,000	589,400	1,164,400	15,630,000
Subtotal - G.O. Bonds		<u>95,120,000</u>	<u>8,000,000</u>	<u>3,741,150</u>	<u>11,741,150</u>	<u>87,120,000</u>
Grand Total- Fund 305		<u>\$ 95,120,000</u>	<u>\$ 8,000,000</u>	<u>\$ 3,741,150</u>	<u>\$ 11,741,150</u>	<u>\$ 87,120,000</u>
Enterprise Fund Debt						
TN Loan Variable Rate - 2002	06/32	59,970,000	—	2,398,800	2,398,800	59,970,000
2021 G.O. Refunding	06/25	9,730,000	6,210,000	486,500	6,696,500	3,520,000
Subtotal - Enterprise Fund		<u>\$ 69,700,000</u>	<u>\$ 6,210,000</u>	<u>\$ 2,885,300</u>	<u>\$ 9,095,300</u>	<u>\$ 63,490,000</u>
Grand Total - All Funds		<u>\$ 164,820,000</u>	<u>\$ 14,210,000</u>	<u>\$ 6,626,450</u>	<u>\$ 20,836,450</u>	<u>\$ 150,610,000</u>

City of Knoxville

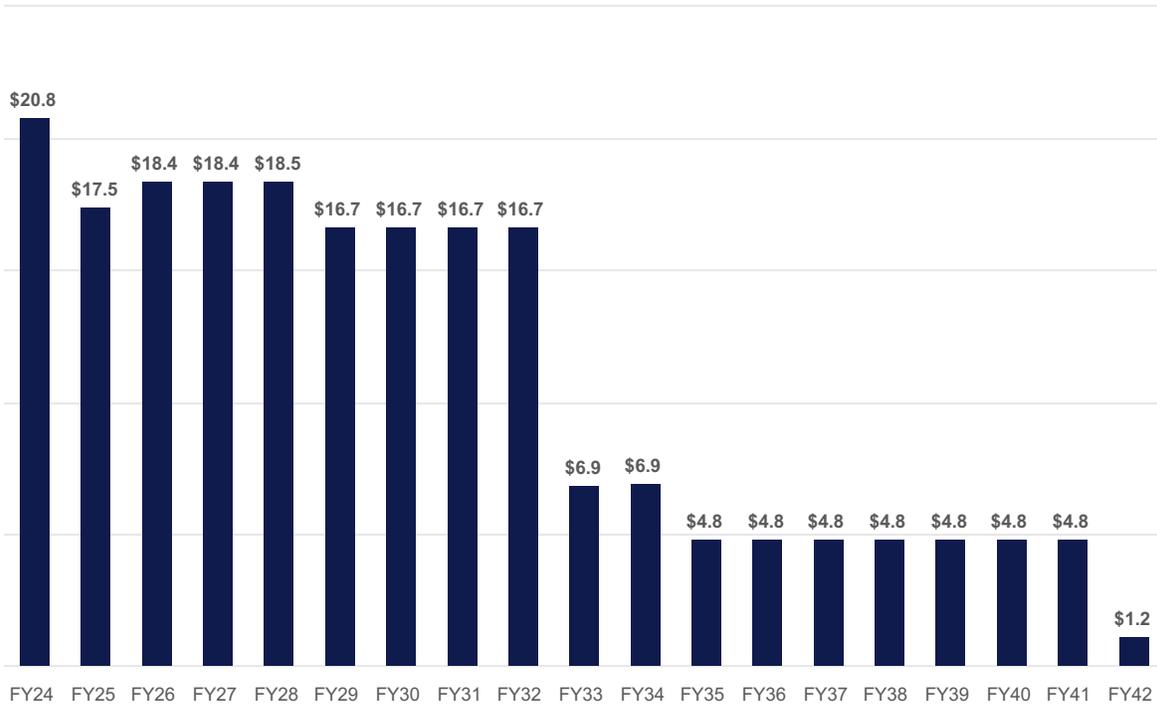
Debt Amortization Schedule

Fiscal Years 2023/24 – 2041/42

Fiscal Year	G.O. Bonds P & I	Enterprise P & I	Total P & I	Principal Balance EOY
2024	11,741,150	9,095,300	20,836,450	150,610,000
2025	10,330,450	7,149,800	17,480,250	139,075,000
2026	8,587,450	9,816,600	18,404,050	126,050,000
2027	8,594,200	9,818,200	18,412,400	112,440,000
2028	8,639,900	9,817,800	18,457,700	98,215,000
2029	6,871,350	9,815,000	16,686,350	85,165,000
2030	6,865,700	9,814,400	16,680,100	71,560,000
2031	6,909,300	9,815,400	16,724,700	57,325,000
2032	6,894,200	9,812,400	16,706,600	42,495,000
2033	6,878,400	—	6,878,400	36,900,000
2034	6,912,000	—	6,912,000	31,095,000
2035	4,842,850	—	4,842,850	27,185,000
2036	4,840,550	—	4,840,550	23,160,000
2037	4,844,800	—	4,844,800	19,010,000
2038	4,845,300	—	4,845,300	14,735,000
2039	4,842,050	—	4,842,050	10,335,000
2040	4,845,050	—	4,845,050	5,800,000
2041	4,844,000	—	4,844,000	1,130,000
2042	1,163,900	—	1,163,900	—
	<u>\$ 124,292,600</u>	<u>\$ 84,954,900</u>	<u>\$ 209,247,500</u>	

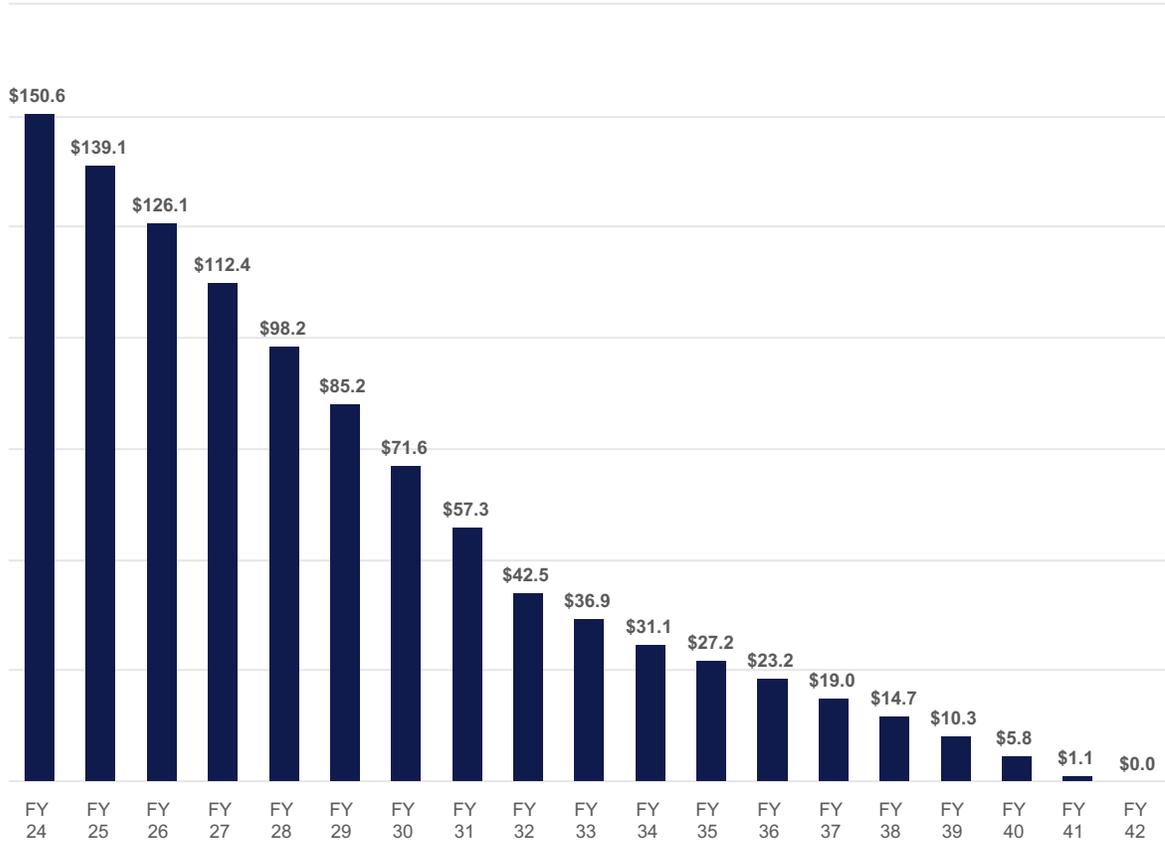
**City of Knoxville**  
**Annual Debt Payments**

FY 2023/24 – 2041/42  
(\$s in millions)



Remaining Debt Outstanding (End of Year)

FY 2023/24 – 2041/42  
(\$s in millions)



Total General Fund budgeted revenues and sources for FY 23/24 equal \$304,041,320. This is a 10.3% increase compared to the FY 22/23 budget of \$275,615,900. Operating revenue totals \$304,041,320 which is \$28,425,420 or 10.3% above the budgeted FY 22/23 operating revenue. A budgeted use of unassigned fund balance is not required for FY 23/24, which is a \$0 (0.00%) increase over FY 22/23.

The overall revenue picture for FY 23/24 has improved over the previous year as concerns over the COVID-19 pandemic no longer exist. Specifically, market-driven sources such as state shared sales taxes and local option sales taxes are projected to be higher than the previous year. The City anticipates continued improvement in market-driven revenues from entities/activities like City-owned golf courses, Parks and Recreation programs, the Convention Center, the Knoxville Civic Auditorium and Coliseum, and other smaller programs in FY 23/24.

With the continuation of the administrations priorities, which include Public Safety, Healthy and Connected Neighborhoods, a Clean & Resilient Future, Thriving Businesses & Good Jobs, and Good Governance, the City has retained the allocation of its property tax rate between the General Fund and the Debt Service Fund to ensure ongoing support of these priorities and initiatives.

Property tax revenue is the largest single revenue source of the City. In FY 23/24, it is expected to grow by 1.7% over the previous FY. The revenue received from personal property taxes and public utilities, such as railroads and others who use the City's infrastructure for their operations, is expected to increase slightly.

In short, the City's overall revenue picture for the General Fund is positive. However, the City remains financially postured to weather future possible effects of any revenue shortfalls just as it has done in the past.

## **TAXES**

The largest single category of revenue to the General Fund is taxes. This one category equals \$266,713,770 or approximately 87.7% of the total operating revenue in this fund.

### **Property Taxes**

The largest revenue source within this category is property taxes. Property taxes are, in turn, divided into three types: taxes on real property, taxes on personal property, and taxes on public utilities.

There are four factors that determine revenues from property taxes:

1. The assessed value of property;
2. The state equalization rate;
3. The collection rate on property taxes; and
4. The tax rate itself

### *Assessed Value and Equalization Rate:*

Historically, growth in the value of new real property in Knoxville would be considered fairly moderate, and not characterized by the boom/bust cycles of many cities. The normal annual rate of growth falls in the 1% to 2% range, with some exceptions along the way. The past 10 years, with the exception of reappraisal years, have been characterized by this same fairly moderate growth. We expect limited change in residential, industrial, and commercial property. At this time, we are forecasting an increase of 1.5% in overall property values for the upcoming year.

For FY 23/24, the forecast for real property assessments is \$7,105,933. The projected amounts for FY 23/24 are based upon the latest available data from the Assessor's Office.

The Property Assessor is unable to supply final estimates on the assessed value of personal property until after the adoption of the budget. Personal property tax growth rates have shown much more volatility than real property. In the past ten years the change in assessed value has been mostly negative, with a few dramatic upticks, primarily during the reappraisal cycle. In FY 17/18 the assessed value increased over the prior year by 5.0%, while in FY 20/21 it reduced by 9.1% from the prior year. In FY 23/24 we anticipate a return to relatively flat to small gains in assessed values for personal property. For the upcoming year we forecast the change in assessed value to be up by approximately 1%. As with real property, we will not have final numbers from the Property Assessor's Office until after passage of the budget. The actual tax roll for tax year 2022 was slightly higher than we had projected, which adds the uptick in forecasted FY 23/24 revenues from the FY 22/23 budget.

The third set of property tax revenues comes from taxes on public utilities, which are assessed by the Division of State Assessed Properties under the Office of the State Comptroller. These values are not supplied until January or February of the subsequent year and have typically varied little unless affected by a change in the equalization rate. The FY 22/23 valuations showed an unexpected increase in values from our early forecast, a situation we expect to continue, in FY 23/24.

### *Tax Rate:*

The tax rate is unchanged for FY 23/24 and the budget is based upon a total tax rate of \$2.1556 per hundred dollars of assessed value. This is a decrease from \$2.4638/\$100 assessed value. The tax rate is apportioned between the Debt Service Fund and the General Fund. In FY 23/24, \$0.1570 of the tax rate goes directly to the Debt Service Fund. The portion of the tax rate used for General Fund purposes is \$1.9986.

In FY 23/24 current property taxes are expected to generate \$146,875,800.

### **Tax Discounts**

The City offers a one percent discount on property taxes paid before the end of October. For FY 23/24 the anticipated discount in the General Fund is \$833,280, which is \$98,330 more than the FY 22/23 budgeted amount. The greater amount is due to the anticipated moderate growth in assessed property values. We do not believe the percentage of individuals receiving a discount will deviate much from the current year.

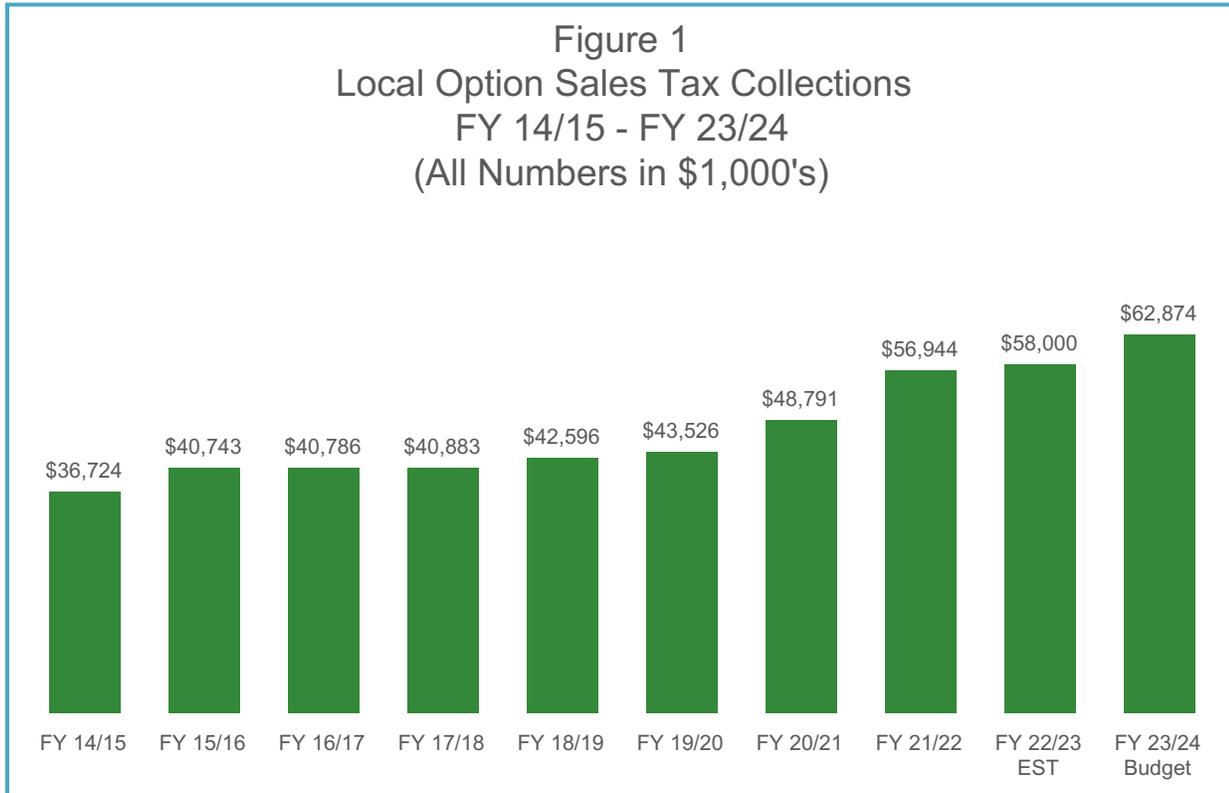
This discount represents a reduction in the amount of revenues available to the General Fund but allows the City to better manage cash flow, avoid the need to issue tax anticipation notes, and increase interest earnings.

### **Payments In Lieu Of Taxes (PILOT)**

Other revenues within the tax category include the payment in lieu of taxes (PILOT) from the Knoxville Utilities Board (KUB) and Knoxville's Community Development Corporation (KCDC). The payment from KUB is based upon two components, one being the estimated property value owned by KUB and the second being an average of overall revenues. In FY 23/24 the KUB PILOT payment is forecast at \$25,076,830 which represents a budgeted increase of \$2.018 million from the prior year. This is based upon the change in actual revenue received for FY 22/23, due to the change in the equalization rate property held by KUB, the addition of broadband and anticipated growth in average net revenues. The amount from KCDC is now forecast to yield \$300,000 which is an increase of \$78,000 or 35.1%. This increase is due, in part, to the redevelopment strategy of the City.

## Sales Taxes

The City imposes, as the result of local referenda, a 2.25% local option sales tax on all sales within the city limits. Approximately 72% of the proceeds from the tax go to the Knox County School District, with the balance flowing to the City's General Fund. The revenues from this source comprise the second largest source of revenue within the tax category. In FY 23/24, local option sales tax revenues are estimated at \$62,873,720 or 20.7% of total General Fund operating revenues. We are now projecting an increase for both the current fiscal year (FY 22/23) and the ensuing fiscal year (FY 23/24) as shown in the graph below.



As shown in Figure 1, growth in sales tax receipts was steady from FY 15/16 through FY 19/20. The large jump in FY 21/22 collections is due to the effects of the COVID-19 pandemic.

Sales tax receipts were initially expected to decline in FY 21/22 due to a projected decrease in consumer spending brought on by the COVID-19 Pandemic. However, the opposite happened as residents largely spent their disposable income locally. An increase is now projected for FY 22/23 due to increased inflation as well as a projected revenue of \$62,873,720 for FY 23/24.

## Other Taxes

Revenues from the beer tax and mixed drink tax have, in recent years, shown small to modest growth, a trend we expect to continue in FY 23/24. Mixed drink taxes are forecast to generate \$3,000,000, which is \$450,000 up from the FY 22/23 budget. Revenues from beer taxes are expected to increase by \$740,000 or 11.9% when compared to the FY 22/23 budget. Total revenues from the beer tax are forecasted at \$6,940,000. This tax has shifted from a price-based tax to an excise-based tax so we expect future growth to be relatively flat.

Wholesale liquor inspection fees have also been relatively flat over the past two years, which is a pattern we expect to continue in the upcoming year. Revenues from this source are expected to generate \$5,568,000 in FY 23/24.

Revenue from business taxes are expected to remain relatively the same. Projected revenue from this source in FY 23/24 is \$8,000,000.

Cable television franchise taxes from Comcast, AT&T, and WOW are projected to be down slightly when compared to the FY 22/23 budgeted amount, mostly due to the continued popularity of streaming services. These revenues are now forecast at \$1,500,000, which is \$100,000 lower than the amount budgeted in FY 22/23.

**INTERGOVERNMENTAL REVENUE**

The second largest revenue category of the General Fund is intergovernmental revenue, i.e., revenue that comes from another governmental unit, primarily the State of Tennessee. This category of revenue accounts for \$29,910,000 or 9.8% of total operating revenue. Overall, we expect this category of revenue to be up by \$5,044,890 compared to the FY 22/23 adopted budget.

The largest single revenue within this grouping is the state shared sales tax. Current year revenues from this source are now forecast to end above budgeted estimates for this year and will continue to increase in the upcoming year. The total estimated amount in FY 23/24 from this source is \$24,000,000. This is \$3,997,890 above the amount budgeted in FY 22/23.

The second largest revenue within the intergovernmental category is the city’s portion of the TVA gross receipts. This revenue is forecast to be constant when compared to FY 22/23. The revenue from this source is now budgeted at \$2,000,000.

The City also receives a number of other state-shared revenues. Revenue from alcoholic beverage tax is expected to be up slightly when compared to FY 22/23 budget and revenues from beer taxes are expected to be up from FY 22/23, for a total of \$95,000.

Revenue from the state excise tax, a tax upon the net earnings of state and national banks chartered in Tennessee, is expected to increase for FY 23/24, yielding \$1,500,000.

Revenue from the streets and transportation tax is expected to be up slightly when compared to FY 22/23. This revenue is budgeted at \$350,000.

The City receives funding from the federal government to help offset the cost of several positions within the police department. This includes the payment of overtime for officers working in KCDC housing and other areas. The funding is listed as federal contribution; the total amount budgeted for FY 23/24 is \$700,000, the same as the previous year.

**OTHER REVENUE**

There are four other categories of operating revenue to the General Fund: licenses and permits, charges for services, fines and forfeits, and miscellaneous revenue. The combined total from these sources is \$7,417,550, or 2.44% of the total operating revenues to the General Fund. A breakdown of these revenues for FY 22/23 and FY 23/24 is shown in Table 2.

Overall, the category of “Licenses and Permits” is down by \$1,110 when compared to the budget for FY 22/23. Within this revenue category, beer privilege tax fees are also expected to increase to \$68,000. Short term rental fees are also expected to increase by 82% over the FY 22/23 budget.

	FY 22/23 Budget	FY 23/24 Projected Revenues
Licenses & Permits	\$ 326,760	\$ 325,650
Changes for Services	1,508,810	2,023,200
Fines & Forfeits	546,600	656,500
Misc. Revenue	565,910	4,412,200
<b>TOTAL</b>	<b>\$ 2,948,080</b>	<b>\$ 7,417,550</b>

The amount expected to come from "Charges for Services" is projected at \$2,023,200, which is \$514,390 or approximately 34.1% more than the amount budgeted for FY 22/23. This is due, in large part, to an increase in revenues from Lot Clearance Fees and interest on the fees by \$388,800.

The category of "Fines and Forfeits" is forecast to generate \$656,500, an increase of \$109,900 or 20.1%. This is mainly due to the expected increases in general sessions fines and red-light camera fines.

The category entitled "Miscellaneous Revenue" is projected at \$4,412,200, which is \$3,846,290 higher than the amount budgeted in FY 22/23. The reason for the increase is almost exclusively interest earnings which are forecast to go up by \$3,700,000 to \$4,000,000. Proceeds from the sale of fixed assets and equipment are expected to decrease by \$25,000 to \$20,000. Revenues from lease and rental income are expected to increase by \$33,590.

### **Transfers In**

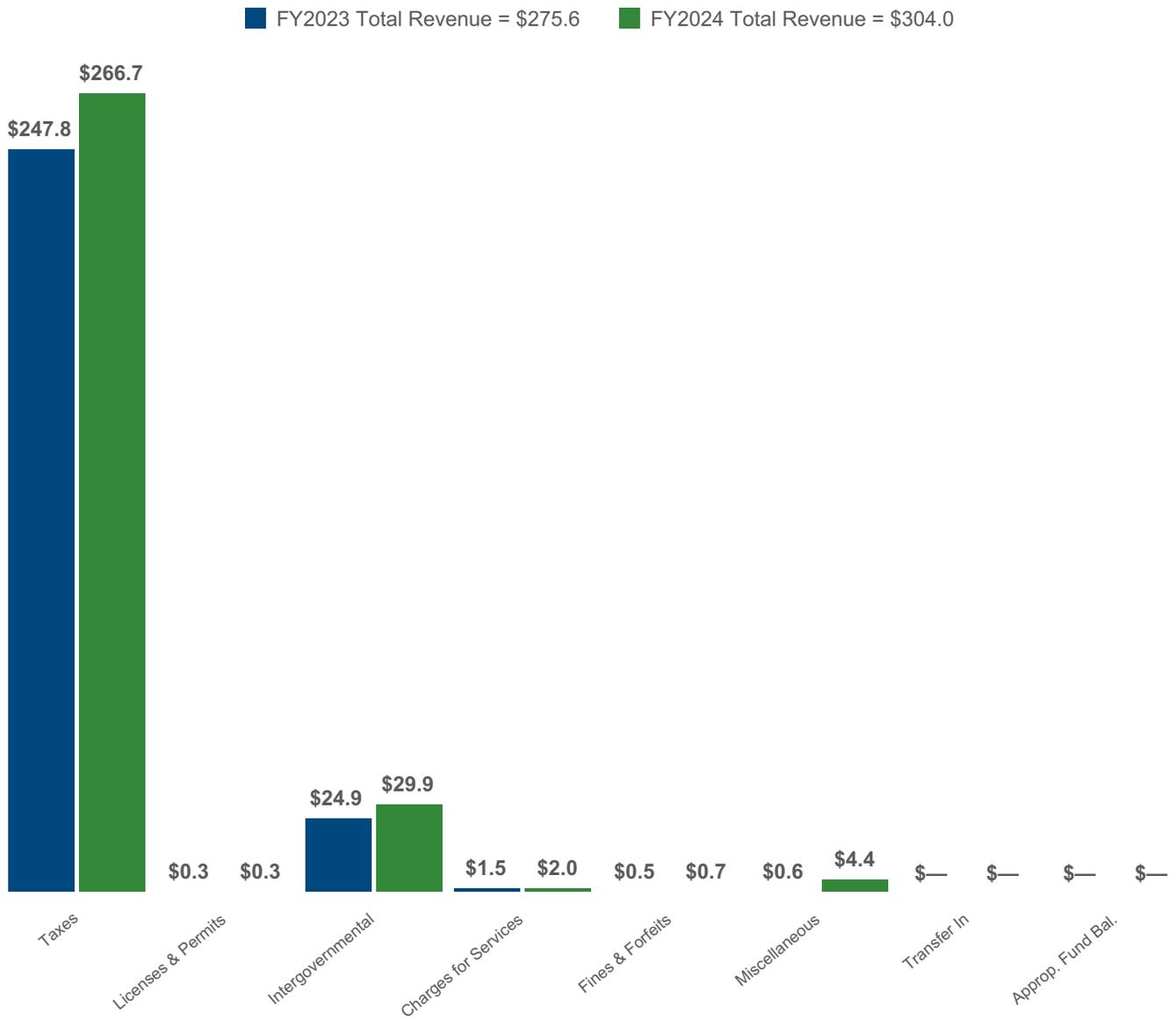
There is one transfer into the General Fund from other funds, which represents the amount of revenue in excess of expenditures that is generated by the Municipal Court. Fines and costs collected by the Municipal Court are running below expectations for FY 22/23. We expect revenue from this source to continue to decline in the upcoming fiscal year. We do not anticipate having excess City Court fees in FY 23/24.

### **Non-Operating Revenue**

The FY 23/24 General Fund does not anticipate any use of unassigned fund balance.

General Fund Revenue Comparison

FY 2022/23 - 2023/24

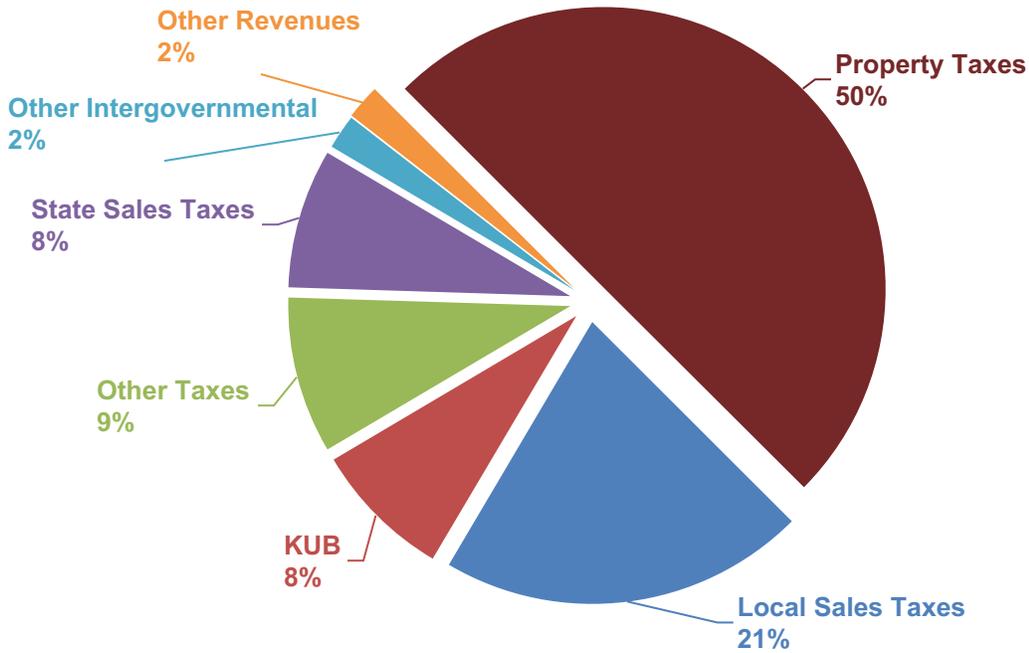


GENERAL FUND REVENUE

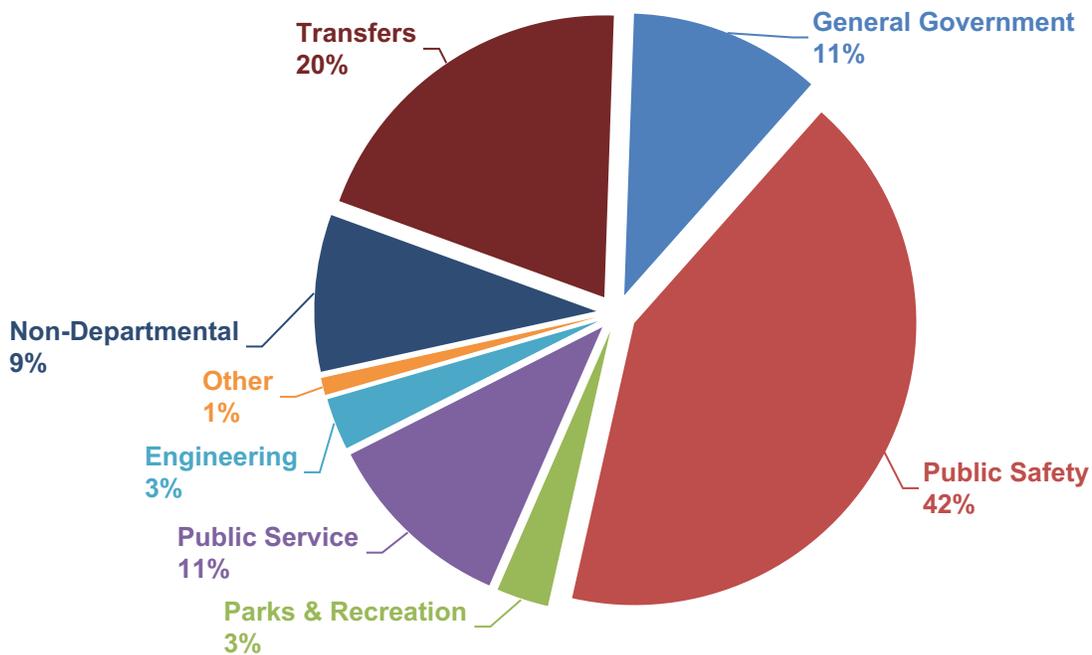
Account Number	Revenue Source	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Budget	FY 2023/24 Proposed
5111	Property Tax Real - Current	\$ 93,874,238	\$ 104,240,497	\$ 131,104,300	\$ 134,918,210
5112	Property Tax Real - Prior	2,155,247	1,909,242	3,123,790	2,825,300
5113	Personal Property Tax - Current	7,752,199	7,423,040	10,012,630	8,769,050
5114	Personal Property Tax - Prior	323,341	67,966	197,860	363,240
5115	Public Utilities - Current	2,784,201	2,746,447	3,540,000	3,253,600
5116	Public Utilities - Prior	70,335	133,999	19,140	18,200
5117	Discount	(547,744)	(659,630)	(734,950)	(833,280)
5131	K U B	21,003,863	21,399,753	23,059,290	25,076,830
5132	K C D C	273,105	234,144	222,000	300,000
5136	Other	1,115,181	1,322,982	1,000,000	1,000,000
5141	Local Shared Sales Tax	48,791,284	56,944,457	51,495,010	62,873,720
5151	Beer Tax	7,361,648	7,550,327	6,200,000	6,940,000
5152	Mixed Drink Tax	2,094,950	3,110,003	2,550,000	3,000,000
5153	Wholesale Liquor Inspection Tax	5,147,279	5,200,321	4,600,000	5,568,000
5163	Business License Fees	761,303	910,692	620,000	700,000
5165	Tax Sale Publication Fees	4,043	1,050	1,000	1,000
5166	Business Tax 2003	7,246,451	8,899,425	7,000,000	8,000,000
5167	Minimum Business Activity License	3,660	4,110	4,000	4,000
5171	Interest & Penalties-Current	164,428	126,449	170,100	150,000
5172	Interest & Penalties-Prior	1,943,193	1,972,582	1,710,000	1,875,250
5173	Interest & Penalties-Business	37	7,311	500	2,610
5174	Interest & Penalties-License	21	50	40	40
5175	Interest & Penalties CBID	18,215	29,471	5,000	5,000
5176	Interest-New Btx	—	—	—	—
5177	Penalty-New Btx	—	—	—	—
5178	Interest - Bankruptcy Court	3,548	2,198	3,000	3,000
5193	Cable TV Franchise Tax	1,602,782	1,540,598	1,600,000	1,500,000
5197	Short Term Rental Tax	192,511	299,904	300,000	400,000
	Subtotal - Taxes	204,142,180	225,418,042	247,802,710	266,713,770
5201	Blasting Permits	1,500	2,900	3,000	3,000
5202	Fire Reports	169	230	150	350
5203	Fireworks Permit	800	4,100	2,000	4,100
5204	Tank Abandonment	—	180	—	240
5205	Tank Permit Fees	11,925	13,635	9,300	5,000
5209	ROW Access Fees	10,755	10,755	1,000	10,000
5211	Merchant & General Privilege	50	100	150	150
5212	Liquor By Ounce	192,010	197,880	195,000	180,000
5215	Alcoholic Beverage License	9,000	9,000	10,000	10,000
5251	Beer Application Fees	22,500	21,450	24,500	20,000
5252	Beer Privilege Tax	67,005	67,990	67,500	68,000
5253	Beer Permit Publications	2,600	2,800	2,500	2,500
5255	Duplicate Beer Permits	201	670	460	900
5257	Alcohol Manufacturer Privilege Tax	—	—	—	—
5281	Pets in Restaurant Patio Permits	40	80	100	80
5282	Patio/Sidewalk Permit	2,600	600	—	—
5283	Short Term Rental Permit Fees	7,990	14,810	11,000	20,000
5289	Sale of Plans, Books & Reports	233	225	—	200
5291	Solicitation	100	—	—	—
5293	Street Vendor	150	325	100	1,000
5296	Background Check Fees	550	—	—	130
	Subtotal - Licenses & Permits	330,178	347,730	326,760	325,650
5319	Federal Grants	1,071,481	410,188	700,000	700,000
5321	State Shared Sales Tax	18,977,896	21,655,456	20,002,110	24,000,000
5322	Income Tax	2,192,384	25,259	—	—
5323	Beer Tax	84,684	87,127	85,000	95,000
5324	Alcoholic Beverage Tax	233,034	235,002	220,000	260,000
5326	Streets & Transportation Gas	355,120	350,107	353,000	350,000
5327	Excise Tax	2,003,342	1,784,565	830,000	1,500,000
5328	TVA - Gross Receipts	2,082,150	2,017,917	2,000,000	2,000,000
5329	State Contribution	5,497,355	535,200	—	300,000
5332	Telecommunications Sales Tax	487,647	481,578	470,000	480,000
5336	Telecommunications Priviledge Tax	13,970	13,822	—	—
5337	Sports Betting	103,585	191,807	175,000	195,000
5341	Emer. Mgmt. - County Share	—	—	—	—
5342	County Grants/Contributions	—	—	—	—
	Subtotal - Intergovernmental Revenue	33,111,995	27,816,723	24,865,110	29,910,000

Account Number	Revenue Source	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Budget	FY 2023/24 Proposed
5410	Market Square Rental	550	8,005	6,000	8,800
5412	Suit Expense - Taxes	507,072	454,291	415,000	430,000
5413	Recording & Collection	15	30	—	100
5416	Insurance Proceeds	97,842	77,854	50,000	75,000
5423	Accident Reports	30,328	34,037	40,000	35,000
5424	Fire Service	9,948	—	—	—
5425	Officer Costs	233,084	155,130	245,000	200,000
5434	Codes Enforcement	85,257	109,886	100,000	112,000
5436	Lot Clearance Fees - Post 2012	192,420	148,595	161,200	300,000
5437	Interest - Lot Clearance Fees	80,780	88,521	50,000	300,000
5439	Prosecution Costs - Lot Clearance Fees	20,718	17,243	13,100	25,000
5441	Recreation Program Fees	60,523	92,565	70,100	93,000
5442	Inskip Pool Gate	68,649	62,761	61,000	65,000
5443	Ed Cothren Pool Gate	21,786	23,401	15,000	24,000
5444	Indoor Pool Fees and Rentals	7,092	8,340	10,000	15,000
5445	Team Registration Fees	74,205	110,905	72,100	115,000
5449	Summer Program Registration Fees	—	3,379	5,000	5,000
5451	Building and Shelter Revenues	10,480	42,070	46,000	48,000
5452	Parks and Field Rental Fees	11,000	29,952	26,100	42,000
5453	Lease of SKCC	11,585	—	—	—
5459	Parks and Recreation - Miscellaneous Fees	2,208	10,944	10,000	10,000
5461	Caswell Park League Concessions	9,010	9,280	13,200	9,500
5466	Inskip Pool Concessions	22,868	30,185	18,400	18,000
5467	Ed Cothren Pool Concessions	14,162	16,600	9,000	15,500
5491	Misc. Charges - Contractual Reimbursement	75,650	81,580	72,000	75,000
5492	Records Duplication Reimbursement	85	1,163	110	1,500
5499	Miscellaneous Charges for Service	49,317	1,118	500	800
	Subtotal - Charges for Service	1,701,012	1,613,457	1,508,810	2,023,200
5511	General Sessions Fines	26,743	23,056	—	60,000
5528	KPD - Automated Information	34,942	30,979	25,000	33,500
5531	Criminal Court Fines	38,681	72,915	55,300	14,000
5532	KPD - DARE	3	44	—	—
5580	Red Light Camera Fines	442,552	506,074	450,000	525,000
5582	Red Light Camera Fines - Municipal Court LC	15,949	20,386	16,300	24,000
	Subtotal - Fines & Forfeits	558,870	653,454	546,600	656,500
5603	Residential Parking Permits	10	10	—	—
5605	Gifts	—	20,000	—	—
5611	Interest On Investments	384,662	739,794	300,000	4,000,000
5620	Lease & Rental Income	86,917	192,590	73,410	107,000
5630	Sale Of/And Loss Fixed Asset	64,300	44,950	45,000	20,000
5632	Sale of Surplus Property Tax Properties	—	(1,798)	—	—
5642	Equipment	70,640	56,429	37,500	45,200
5689	Change In Fair Value Of Invest	(147,488)	(1,599,984)	—	—
5699	Miscellaneous Revenue	80,367	1,477,182	110,000	240,000
	Subtotal - Miscellaneous Revenue	539,408	929,173	565,910	4,412,200
	Total Operating Revenues	\$ 240,383,643	\$ 256,778,579	\$ 275,615,900	\$ 304,041,320
5905	Transfer - Excess City Court Revenues	826,110	157,220	—	—
5919	Misc. Special Revenue Fund Transfer In	—	512,000	—	—
5953	Fleet Transfer In	109,150	—	—	—
5956	Misc. Internal Transfers In	887,770	—	—	—
5964	Misc. Grant Transfer	—	3,247,953	—	—
5969	Intrafund Transfers In-(Out)	—	1,200,000	—	—
5985	Lease Proceeds	—	3,020,698	—	—
	Subtotal - Transfers	1,823,030	8,137,871	—	—
	Total Revenues	\$ 242,206,673	\$ 264,916,450	\$ 275,615,900	\$ 304,041,320
5998	Appropriated Fund Balance	—	—	—	—
	Total General Fund	\$ 242,206,673	\$ 264,916,450	\$ 275,615,900	\$ 304,041,320

Where the money comes from



Where the money goes



**GENERAL FUND EXPENDITURES****General Fund Overview**

General Fund expenditures for FY 23/24 total \$304,041,320. This represents an increase of 10.3% when compared to the FY 22/23 General Fund budget of \$275,615,900. The following narrative describes the major expenditure changes by department. The purpose of this section is to provide a general overview of all expenditure categories. A summary of the General Fund Adopted budget is as follows:

	<b>FY 22/23 Budget</b>	<b>FY 23/24 Proposed Budget</b>	<b>Change</b>	<b>% Change</b>
Personnel Services	\$ 128,783,180	\$ 133,473,860	\$ 4,690,680	3.6 %
Supplies	8,512,310	9,265,240	752,930	8.8 %
Other Charges	66,552,870	75,406,540	8,853,670	13.3 %
Other Uses	71,767,540	85,895,680	14,128,140	19.7 %
Totals	<u>\$ 275,615,900</u>	<u>\$ 304,041,320</u>	<u>\$ 28,425,420</u>	<u>10.3 %</u>

As the above schedule reflects, increases for Personnel Services 3.6%, Supplies 8.8%, Other Charges 13.3% and a decrease for Other Uses 19.7% are further explained below:

**Personnel Services**

The amount budgeted for "Personnel Services" (i.e., salaries, benefits, and related costs) is \$133,473,860. Overall costs for this category increase by \$4,690,680 from \$128,783,180 to \$133,473,860, or 3.6% when compared to the FY 22/23 budget. This increase is primarily due to the annual 2.5% salary increase prescribed by ordinance, and recommendations of a comprehensive, third-party analysis completed by Management Advisory Group, Inc in FY 21/22. Salary determined benefits such as Social Security, Medicare and pension contribution rise accordingly. The impact on specific departmental budgets is discussed in more detail below and in the executive summary.

**Supplies**

The category of "Supplies" is used to account for such things as office and operating supplies, annual software licensing fees, repair and maintenance items (chemicals, road salt, etc.), and operating equipment not provided for in the equipment replacement funds or the capital budget. The budget for the Supplies category grows by \$752,930 from \$8,512,310 to \$9,265,240, or 8.8%. Computer software maintenance charges represent \$2,658,530, or 28.7% of total supplies costs. The City continues to invest in newer and more productive software, and the associated annual maintenance/licensing costs continue to rise as well.

**Other Charges**

The category of "Other Charges" covers such expenditures as postage, professional services, equipment leases, internal service fund charges (fuel, fleet maintenance, insurance, etc.), and various other items. The budget reflects an increase of \$8,853,670 to \$75,406,540 when compared to the previous fiscal year. Much of the growth is in misc. professional services costs (\$1,079,419).

**Other Uses**

"Other Uses" reflect the movement of financial assets among City funds by transfers. The majority of the transfers support the operational needs of various other funds. The total amount of transfers from the General Fund is \$85,895,680, an increase of \$14,128,140 or 19.7% when compared to FY 22/23. Much of this is related to capital funding.

## **Administration Department**

The budget for Administration increases to \$10,817,610. The Personnel Services budget increases by \$985,340 from FY 22/23 mainly due to a restructuring of current employees between departments and the addition of four full-time positions. Supplies go up by \$10,210. Other charges and services are up \$1,102,480 with the increase mainly due to shifting the Community Schools support from Housing & Neighborhood Development to Administration and increasing the level of support to \$425,000. Additional funding is provided to continue to expand 211 Services (\$40,000); increase support for the African American Task Force (\$50,000), KCDC (\$100,000) and the KUB Broadband Grant Program (\$325,000); and fund the Beck Cultural Center (\$90,000) and Knoxville History Project (\$20,000).

## **Finance Department**

The budget for the Finance Department is \$5,261,430, a decrease of \$525,520 or 9.1%. Miscellaneous Professional Services will be decreasing \$557,095, largely due to a Purchasing contract that has expired. We are expecting to stay at \$293,970 in Knox County Payments for the City's portion of the Knox County Personal Property Audit and annual reappraisal cost. Operating Supplies will increase this year by \$3,025 or 26.3%.

## **Information Systems Department**

The FY 23/24 budget for the Information Systems Department is \$5,703,100, an increase of \$137,110 or 2.5%. Personnel Service costs increase by \$73,750 or 2.3%. Supplies increase by \$50,170 or 3.4% due to computer software maintenance. Other Charges increase by \$13,190 or 1.5% for equipment replacement charges.

## **Housing and Neighborhood Development Department**

The budget for Housing and Neighborhood Development is \$2,341,210, a decrease of \$78,860 or (3.3%) from the prior year's budget. Personnel Service costs increase by \$47,030 and Supplies increase by \$12,220, while Other Charges decrease by \$64,510 due to contract changes.

## **Public Service Department**

The Public Service budget for FY 23/24 is \$32,097,360, an increase of \$2,197,640 or 7.4% from FY 22/23. Personnel Service cost increases from \$17,124,510 to \$18,184,960, an increase of \$1,060,450 or 6.2%. This is mainly due the Codes and Enforcement Division being moved to the Public Service Department. The budget for Operating Supplies increased by \$70,340 to \$722,500 due to the rising cost of supplies. Other Charges increased by \$653,170 to \$11,994,790.

## **Engineering Department**

The Engineering Department General Fund budget goes down \$6,040 or 0.1% to a total of \$8,805,890 when compared to FY 22/23. Personnel Service expenditures increase \$4,260. Supplies costs and Other Charges decrease by \$10,300.

## **Parks and Recreation Department**

The Parks and Recreation budget for FY 23/24 is \$9,448,000 an increase of \$594,380 or 6.7%. Personnel Service costs increase by \$171,200 to \$4,846,750 or 3.7%. Supplies increase by \$92,040 to \$434,850 or 26.8%. Other Charges increase by \$331,140 to \$4,166,400 or 8.6%. The increase in overall budget is largely driven by increases in cost of supplies, contract services, and annual fees. Additional funding of \$20,000 is provided for improved internet support and \$45,000 for the replacement and maintenance of Automated External Defibrillators in parks and recreation facilities.

### **Mass Transit Department (Grant Match)**

The Knoxville Area Transit (KAT) budget is shown in a separate fund. However, the City's match for Federal/State transit grants is found in the General Fund. The allocation for Mass Transit Grant Match for FY 23/24 increased from \$1,160,000 to \$4,144,330. This is due, in large part, to a new grant application to expand the City's electric bus fleet and support infrastructural improvements to transit systems. The remaining funds consist of the match for transit system's formula (Section 5307) allocation and the bus facilities program (Section 5339) allocation.

### **Law Department**

The FY 23/24 Law Department budget increased by \$219,410, or 8.5%, to \$2,800,940. Personnel Service costs increase by \$54,850 or 3.3%. Supply costs remain the same. Other Charges increase by \$164,560, or 19.2%, to \$1,020,640 due to outside legal counsel fees and consulting services charges.

### **Police Department**

The FY 23/24 budget for the Police Department is \$74,107,030, an increase of \$4,109,610 or 5.9%. Personnel Service expenditures increase by \$1,636,990, due largely to the annual salary increases. The Supplies budget decreases by \$87,290 while the budget for Other Charges increases by \$2,559,910 as a result of contract cost increases.

### **Fire Department**

The FY 23/24 budget for the Fire Department is \$52,689,240, an increase of \$3,369,630 or 6.8% when compared to the FY 22/23 budget. Personnel Services is up by \$1,523,440 or 4.5% to \$35,573,220. Supplies charges increase by \$146,820. The Other Expenses category increases \$1,699,370 or 11.9%. Most of the increase is for water hydrant service charges and internal service charges.

### **Legislative**

The Legislative budget increases by \$73,850 to \$1,158,580 or 6.8%. Personnel Service costs increase by \$6,180. Supplies increase by \$8,000 or 48.5% due to additional funding provided for new computer software. Other Charges increase by \$59,670 or 12.4% due to increases in annual dues and auditing service fees.

### **Civil Service**

The Civil Service budget for FY 23/24 increases \$40,600 or 4.9%. Personnel Service cost increase of \$22,240 or 4% is mostly due to compensation study adjustments to salaries and related benefits.

### **Human Resources**

The FY 23/24 budget for the Human Resource department is \$1,054,230, an increase of \$124,460 when compared to the FY 22/23 budget. Personnel Services increased by \$119,100 as a result of the proposed salary increases. This department is entering its 3rd full year of operations and operational needs are being evaluated on an ongoing basis.

### **City Elections Division**

The budget for elections is \$500,000. Pursuant to state law, all elections are managed by the Knox County Election Commission. The Commission charges the City for its proportionate share of any primary or general election costs.

## **OTHER FUNDS**

### **State Street Aid (Fund 201)**

The State Street Aid budget is \$6,580,000, an increase of \$179,000. Within this fund, \$1,886,640 is allocated to transfers for capital improvements, an increase of \$16,680 from FY 22/23. Debt Service transfers of \$1,480,360 are included for various street maintenance programs. A total of \$2,000,000 is allocated to maintain the streetlighting system.

### **Abandoned Vehicles (Fund 209)**

The FY 23/24 budget for the Abandoned Vehicles Fund remains relatively constant at \$950,350 which is an increase of \$1,930 or 0.2% over the previous FY. This difference is primarily due to an increase in supply costs.

### **City Court (Fund 213)**

The FY 23/24 budget for City Court is \$1,563,290 compared to \$1,434,240 in FY 22/23. Personnel Service costs increase \$65,050. Supplies increase \$3,730 for computer maintenance fees. Other Charges increase by \$60,630 as a result contract cost increases. City Court will not have a transfer of excess court costs to the General Fund in FY 23/24.

### **City Inspections (Fund 216)**

The City Inspections Fund budget is up to \$3,772,260, a \$430,100 or 12.9% increase when compared to the FY 22/23 budget. Personnel Service costs increase by \$271,620 to \$2,838,070. Supply costs increase by \$20,620 to \$170,500. Other costs increase by \$137,690 to \$763,690.

### **Stormwater (Fund 220)**

The budget for Stormwater for FY 23/24 is up to \$3,916,320, an increase of \$10,530 when compared to FY 22/23. Personnel Service costs rise by \$146,420 due to the addition of one position. The budget for Supplies decreases by \$13,830. The allocation for Other Charges decreases \$122,060 due to a one-time additional funding request from FY23. Expenditure growth results in an increase of \$20,470 in General Fund support.

### **Solid Waste (Fund 230)**

Solid Waste operations are under the purview of the Public Service Department. The FY 23/24 budget for Solid Waste is \$13,354,980, an increase of \$2,707,060 from FY 22/23. This increase caused by a 23% increase in the cost of hauling of the City's waste. Personnel Service costs increased from \$844,240 to \$864,190, a change of only \$19,950. Other charges increased by \$2,727,010.

### **Emergency Management Agency (240070)**

The Emergency Management Agency budget for FY 23/24 is \$1,389,250. Apart from regular cost of living and inflation adjustments, the increase is primarily due to the cost of updating the outdated Continuity of Operations (COOP) plan, which improves the City and County's emergency preparedness.

### **Home Grant (Fund 264)**

The FY 23/24 budget for the Housing Fund or the HOME grant is \$1,677,000, a 3.2% increase from FY 22/23. Grant funds and program income from previous years do not need to be re-appropriated and also remain available to fund this year's projects.

### **Community Development Block Grant (Fund 290)**

This budget for the Community Development Block Grant (CDBG) fund for FY 23/24 is \$1,764,590, a decrease of \$78,890 (4.3%) from the previous fiscal year. Both Federal funding and program income are expected to decrease this year. As with the HOME grant fund, appropriations from previous years do not lapse, and those dollars remain available to fund current projects.

### **Public Assembly Facilities (Fund 503)**

The Public Assembly Facilities Fund includes operations at the Civic Coliseum/Auditorium and Chilhowee Park. A third-party management firm manages these facilities. The FY 23/24 budget for the Public Assemblies Fund is \$14,529,460. This is an increase of \$3,562,580 from FY 22/23 budget. This budget includes \$1,700,000 for equipment and facility improvements for the Coliseum.

### **Metro Parking (Fund 504)**

The Metro Parking Fund accounts for the operation of city-owned garages, parking lots, and on-street parking enforcement. These facilities are managed by the Public Building Authority for the City. The FY 23/24 budget totals \$5,611,820, an increase of \$229,740. Operating expenses have increased due to the increase in repair and maintenance services.

### **Mass Transit (Fund 507)**

The FY 23/24 budget for Mass Transit operations decreases by \$301,790 to \$30,776,190. Personnel Services changed from \$19,801,310 to \$19,229,270. The decrease in Supplies from \$3,138,730 to \$2,869,300 is attributable to a reallocation of the budget for parts to other charges. Other Charges increased by \$539,680 due primarily to an increase in third-party payroll services and publicity expenses. The General Fund contribution to fund transit operations increases by \$5,389,240 for FY 23/24 to \$15,227,740 from \$9,838,500 in the previous fiscal year.

### **Golf Courses (Fund 508)**

The City Golf Courses Fund accounts for the operations of the City's two 18-hole courses, Whittle Springs Golf Course and Knoxville Municipal Golf Course. Both are managed by Antares Golf/Indigo Golf Partners. The total budget for the Golf Course Fund is \$1,888,770.

### **Knoxville Affordable Housing (Fund 631)**

This fund was created in FY 21/22 to advance affordable housing opportunities in Knoxville; by ordinance, the City must commit at least \$5,000,000 annually for 10 years. The FY 23/24 budget exceeds this minimum, appropriating \$7,472,960. This is a decrease of 12.8% from the prior fiscal year. This decrease is due to the completion of the City's contribution to the First Creek at Austin redevelopment project. This year, these funds will support a Housing Finance Specialist staff position, the Affordable Rental Development Fund, the Western Heights and Liberty Place redevelopment projects, and the Affordable Housing Trust Fund at the East Tennessee Foundation.

### **Fleet Services (Fund 702)**

The Fleet Services budget increases 4.7% to \$19,038,120. The difference is primarily due to an increase in personnel, supply, and vehicle replacement costs. This amount includes both the Fleet Services Operating Fund and the Fleet Replacement Fund.

### **Risk Management (Fund 704)**

The FY 23/24 budget for the Risk Management Department increased by \$4,955,330 to \$12,810,360 when compared to the FY 22/23 budget of \$7,855,030. The majority of the increase is due to subsequent workers compensation claims per actuary.

**Health Care (Fund 705)**

The FY 23/24 budget for the Health Care Services fund increased by \$3,311,530 from \$22,200,430 to \$25,511,960, or 14.9%. The main driver for this increase is the adoption of a new prescription drug supplier which is anticipated to result in a substantial increase in revenue through quarterly rebates.

**City Buildings (Fund 707)**

The City Buildings Fund supports building services provided to three facilities: the City County Building, the Public Works Complex, and the Public Safety Complex. The FY 23/24 budget for the City Buildings Fund increased by \$2,234,310 from \$4,366,720 to \$6,601,030. The bulk of the increase is due to the addition of a full year of operational charges for the Public Safety Complex. The charges for the City County Building services are split between the City and County, 28.7% and 71.3% respectively.

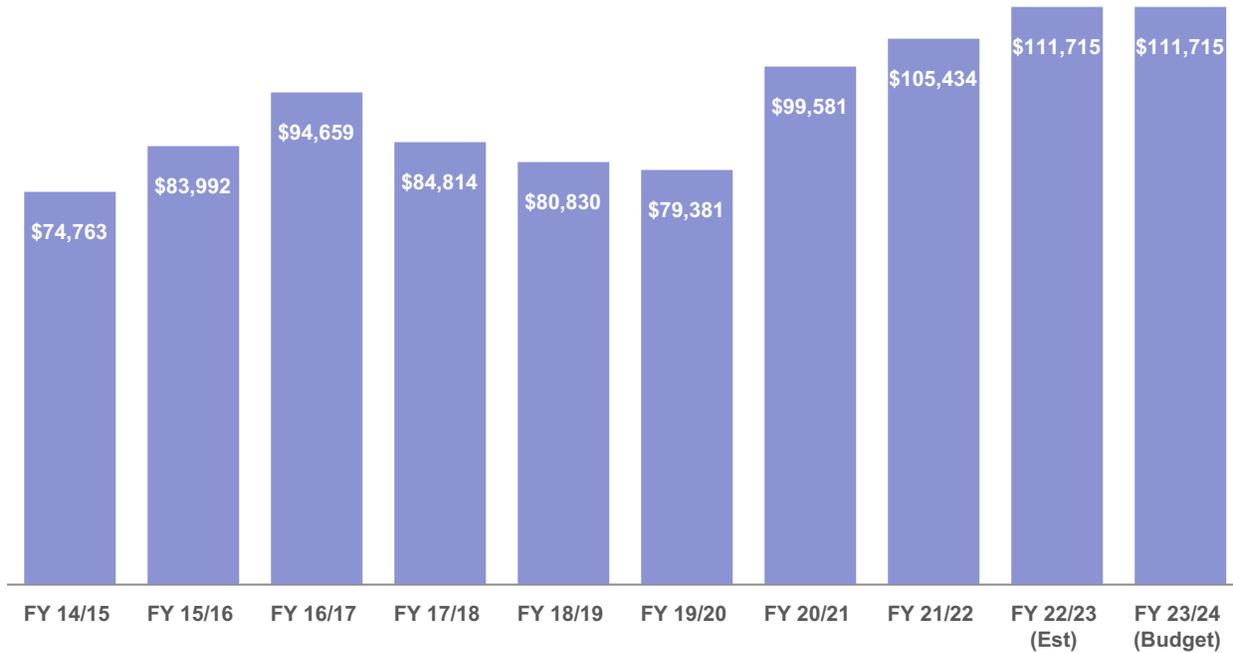
## GENERAL FUND EXPENDITURES BY DEPARTMENT

Department	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Budget	FY 2023/24 Proposed	\$ Change FY 22/23-23/24	% Change FY 22/23-23/24
Administration	\$ 4,953,813	\$ 9,396,147	\$ 8,719,580	\$ 10,817,610	\$ 2,098,030	24.1 %
Finance	4,003,476	4,565,444	5,786,950	5,261,430	(525,520)	(9.1)%
Information Technology	4,426,850	4,594,204	5,565,990	5,703,100	137,110	2.5 %
Housing and Neighborhood Development	2,995,547	2,445,637	2,420,070	2,341,210	(78,860)	(3.3)%
Public Services	24,087,633	26,186,482	29,899,720	32,097,360	2,197,640	7.4 %
Engineering	6,981,703	8,007,746	8,811,930	8,805,890	(6,040)	(0.1)%
Inspections	683,374	810,823	935,970	—	(935,970)	(100.0)%
Parks and Recreation	7,642,380	8,108,898	8,853,620	9,448,000	594,380	6.7 %
Mass Transportation	—	2,350,760	1,160,000	4,144,330	2,984,330	257.3 %
Law	2,216,713	2,332,790	2,581,530	2,800,940	219,410	8.5 %
Police	57,832,410	61,444,990	69,997,420	74,107,030	4,109,610	5.9 %
Fire	43,790,372	45,481,710	49,319,610	52,689,240	3,369,630	6.8 %
Legislative	921,003	809,457	1,084,730	1,158,580	73,850	6.8 %
Civil Service	903,342	827,697	836,880	877,480	40,600	4.9 %
Human Resources	231,463	828,526	929,770	1,054,230	124,460	13.4 %
Subtotal - Departmental	161,670,080	178,191,311	196,903,770	211,306,430	14,402,660	7.3 %
Nondepartmental:						
City Elections	—	415,740	500,000	500,000	—	— %
Knoxville Partnership	641,300	708,800	—	—	—	— %
Metropolitan Planning Commission	1,266,900	1,304,900	1,342,900	1,304,900	(38,000)	(2.8)%
Knoxville Zoological Park	1,463,450	1,527,172	1,628,530	1,622,040	(6,490)	(0.4)%
Agency Grants	1,867,500	2,143,407.11	1,512,500	1,388,500	(124,000)	(8.2)%
Waterfront	335,429.38	411,242.59	938,020	927,530	(10,490)	(1.1)%
Community Action Committee	968,640	1,022,640	1,022,640	1,096,240	73,600	7.2 %
Other Non-departmental Expenditures	22,435,200	19,358,000	19,420,000	21,771,000	2,351,000	12.1 %
Transfers	31,354,621	53,979,724	52,347,540	64,124,680	11,777,140	22.5 %
Subtotal - Nondepartmental	60,333,040	80,871,626	78,712,130	92,734,890	14,022,760	17.8 %
Grand Totals	<u>\$222,003,120</u>	<u>\$ 259,062,937</u>	<u>\$ 275,615,900</u>	<u>\$ 304,041,320</u>	<u>\$28,425,420</u>	<u>10.3 %</u>

## GENERAL FUND BUDGETS BY DEPARTMENT

Department	FY 2020/21 Budget	FY 2021/22 Budget	FY 2022/23 Budget	FY 2023/24 Proposed	\$ Change FY 22/23-23/24	% Change FY 22/23-23/24
Administration	\$ 5,117,720	\$ 6,338,690	\$ 8,719,580	\$ 10,817,610	\$ 2,098,030	24.1 %
Finance	4,639,840	5,019,240	5,786,950	5,261,430	(525,520)	(9.1)%
Information Technology	4,564,910	4,912,830	5,565,990	5,703,100	137,110	2.5 %
Housing and Neighborhood Development	3,559,020	2,301,290	2,420,070	2,341,210	(78,860)	(3.3)%
Public Services	25,477,640	27,050,590	29,899,720	32,097,360	2,197,640	7.4 %
Engineering	7,034,860	8,260,900	8,811,930	8,805,890	(6,040)	(0.1)%
Inspections	862,550	906,480	935,970	—	(935,970)	(100.0)%
Recreation and Transportation	8,076,600	8,290,790	8,853,620	9,448,000	594,380	6.7 %
Mass Transportation	724,120	2,050,760	1,160,000	4,144,330	2,984,330	257.3 %
Law	2,066,090	2,147,620	2,581,530	2,800,940	219,410	8.5 %
Police	58,056,210	60,661,360	69,997,420	74,107,030	4,109,610	5.9 %
Fire	42,222,770	43,979,750	49,319,610	52,689,240	3,369,630	6.8 %
Legislative	1,009,520	1,031,010	1,084,730	1,158,580	73,850	6.8 %
Civil Service	1,095,320	768,860	836,880	877,480	40,600	4.9 %
Human Resources	—	788,100	929,770	1,054,230	124,460	13.4 %
Subtotal - Departmental	<u>164,507,170</u>	<u>174,508,270</u>	<u>196,903,770</u>	<u>211,306,430</u>	<u>14,402,660</u>	<u>7.3 %</u>
Nondepartmental:						
City Elections	10,000	500,000	500,000	500,000	—	— %
Knoxville Partnership	641,300	731,300	—	—	—	— %
Metropolitan Planning Commission	1,266,900	1,304,900	1,342,900	1,304,900	(38,000)	(2.8)%
Knoxville Zoological Park	1,463,450	1,514,190	1,628,530	1,622,040	(6,490)	(0.4)%
Agency Grants	1,767,500	2,045,500	1,512,500	1,388,500	(124,000)	(8.2)%
Waterfront	794,450	938,020	938,020	927,530	(10,490)	(1.1)%
Community Action Committee	968,640	1,022,640	1,022,640	1,096,240	73,600	7.2 %
Other Non-departmental Expenditures	22,367,970	22,092,070	19,420,000	21,771,000	2,351,000	12.1 %
Transfers	40,801,660	48,901,240	52,347,540	64,124,680	11,777,140	22.5 %
Subtotal - Nondepartmental	<u>70,081,870</u>	<u>79,049,860</u>	<u>78,712,130</u>	<u>92,734,890</u>	<u>14,022,760</u>	<u>17.8 %</u>
Grand Totals	<u>\$234,589,040</u>	<u>\$253,558,130</u>	<u>\$ 275,615,900</u>	<u>\$ 304,041,320</u>	<u>\$ 28,425,420</u>	<u>10.3 %</u>

**General Fund Ending Fund Balance**  
**FY 14/15 – FY 23/24**  
*(In \$1,000's)*



The chart above shows the General Fund ending fund balance from FY 14/15 to FY 23/24. The FY 22/23 total is an estimate. A use of fund balance was not appropriated in FY 23/24.

**AUTHORIZED POSITIONS BY DEPARTMENT**

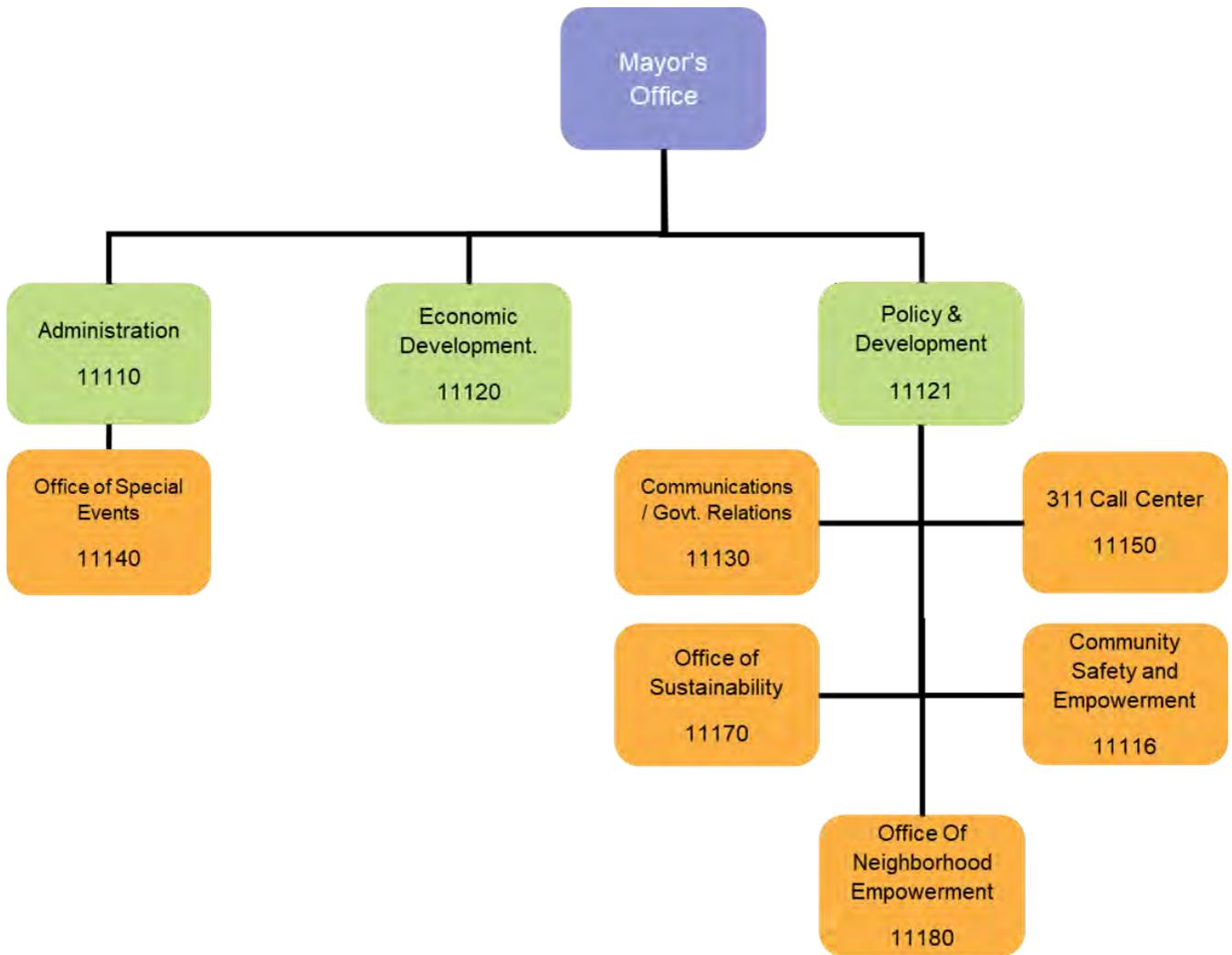
**Full and Part-Time General Fund**

Department	FY 21/22		FY 22/23		FY 23/24		Total Change 22/23-23/24
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
Administration	41	1	41	—	47	—	6
Finance	41	—	42	—	41	—	(1)
Information Technology	29	—	29	—	29	—	—
Housing and Neighborhood Development	7	1	8	1	8	1	—
Public Services	270	—	270	—	286	—	16
Engineering	61	—	61	—	61	—	—
Inspections	9	—	9	—	—	—	(9)
Parks and Recreation	43	14	43	14	44	13	—
Law	13	—	13	—	13	—	—
Police	515	3	527	3	522	3	(5)
Fire	337	—	337	—	337	—	—
Legislative	3	9	3	9	3	9	—
Civil Service	6	—	6	—	6	—	—
Human Resources	6	—	7	—	7	—	—
<b>Total - Full Time</b>	<b>1,381</b>	<b>28</b>	<b>1,396</b>	<b>27</b>	<b>1,404</b>	<b>26</b>	<b>7</b>

## Authorized Permanent Full Time Positions

General Fund FY 19/20 - 23/24

Department	FY 19/20 Full Time	FY 20/21 Full Time	FY 21/22 Full Time	FY 22/23 Full Time	FY 23/24 Full Time	Change 19/20-23/24	Change 22/23-23/24
Administration	39	39	41	41	47	8	6
Finance	44	44	41	42	41	(3)	(1)
Information Technology	29	29	29	29	29	—	—
Housing and Neighborhood Development	6	6	7	8	8	2	—
Public Services	269	269	270	270	286	17	16
Engineering	58	58	61	61	61	3	—
Inspections	9	9	9	9	—	(9)	(9)
Parks and Recreation	43	43	43	43	44	1	1
Law	13	13	13	13	13	—	—
Police	514	514	515	527	522	8	(5)
Emergency Management	—	—	—	—	—	—	—
Fire	337	337	337	337	337	—	—
Legislative	3	3	3	3	3	—	—
Civil Service	10	10	6	6	6	(4)	—
Human Resources	—	—	6	7	7	7	—
Total - Full Time	<u>1,374</u>	<u>1,374</u>	<u>1,381</u>	<u>1,396</u>	<u>1,404</u>	<u>30</u>	<u>8</u>



**DEPARTMENTAL SUMMARY**

**City of Knoxville**

**FUND**                      **100 - General Fund**  
**DEPARTMENT**           **Mayor's Office**

**DEPARTMENTAL ANALYSIS:**

The budget for the Mayor's Office is increasing 24.1% to \$10,817,610 from \$8,719,580. This represents a year over year budgeted increase of \$2,098,030.. Personnel services is increasing 23.1% to \$5,245,310 and represents 48.5% of the budget. Supplies is increasing 6.2% to \$174,740 and is 1.6% of the budget. Other is increasing 25.7% to \$5,397,560 and represents 49.9% of the budget.

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
11110 - Mayor's Office	\$ 746,201	\$ 748,360	\$ 1,384,550	\$ 636,190	85.01 %
11116 - Community Safety and Empowerment	675,687	720,260	1,321,090	600,830	83.42 %
11120 - Economic and Community Development	5,446,131	3,668,660	3,966,330	297,670	8.11 %
11121 - Policy and Development	—	734,320	1,350,540	616,220	83.92 %
11130 - Communications	720,614	772,000	767,430	(4,570)	(0.59)%
11140 - Office of Special Events	544,936	580,590	590,310	9,720	1.67 %
11150 - 311/211 Center for Service Innovation	583,013	642,720	607,730	(34,990)	(5.44)%
11160 - CLOSED - Office of Business Support	26,464	—	—	—	— %
11170 - Office of Sustainability	421,806	630,330	606,200	(24,130)	(3.83)%
11180 - Office of Neighborhood Empowerment	231,294	222,340	223,430	1,090	0.49 %
<b>Totals</b>	<b>\$ 9,396,146</b>	<b>\$ 8,719,580</b>	<b>\$ 10,817,610</b>	<b>\$ 2,098,030</b>	<b>24.06 %</b>

<b>STAFFING SUMMARY BY DIVISION</b>	<b>BUDGET FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>CHANGE</b>	<b>PERCENT CHANGE</b>
11110 - Mayor's Office	6	6	6	—	—%
11116 - Community Safety and Empowerment	5	5	8	3	60.00%
11120 - Economic and Community Development	9	9	7	(2)	(22.22)%
11121 - Policy and Development	—	—	5	5	—%
11130 - Communications	6	6	6	—	—%
11140 - Office of Special Events	4	3	3	—	—%
11150 - 311/211 Center for Service Innovation	7	7	7	—	—%
11160 - CLOSED - Office of Business Support	1	—	—	—	—%
11170 - Office of Sustainability	2	3	3	—	—%
11180 - Office of Neighborhood Empowerment	2	2	2	—	—%
<b>Totals</b>	<b>42</b>	<b>41</b>	<b>47</b>	<b>6</b>	<b>14.63%</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Mayor's Office</b>	<b>1</b>
<b>DIVISION</b>	<b>Administration</b>	<b>11</b>
<b>SECTION</b>	<b>Office of Administration</b>	<b>10</b>

**DESCRIPTION**

The Mayor's office provides staff support for all of the Mayor's duties and responsibilities. The office is the major routing center for constituent inquiries from telephone calls and e-mail correspondence.

**GOAL STATEMENT**

To provide essential services, build and maintain infrastructure, facilitate solutions, and create opportunities. Our purpose is to provide a stable foundation for safety, health, and the common good.

**OBJECTIVES**

1. Supervise the administration of the Mayor's office, coordinate and assist in departmental activities and perform such other tasks at the Mayor's direction and on the Mayor's behalf.
2. Oversee development and implementation of policies that affect employees of the City pursuant to existing rules and regulations.
3. Provide support to the Mayor and other City departments in the areas of research, internal planning, and coordination among departments.
4. Perform other duties as directed by the Mayor.
5. To provide the public with easy access to city government services and information.
6. Provide avenues for citizen involvement and input.

**ACCOMPLISHMENTS**

The Mayor's Office is the primary source of contact for constituents, community members and the general public through telephone calls, electronic and written correspondence, as well as walk-in visitors. Requests for assistance that come directly to the Mayor's office are routed by the office staff to the appropriate department, agency and/or staff member. Information regarding service/complaints are routed directly to the City's 311 call center in order to more efficiently manage and schedule timely response to the requests.

Management and facilitation of the Mayor's schedule and providing responses to numerous emails, written and verbal requests for meetings and event attendance is an ongoing daily function. The Mayor's office staff is actively involved in community and City events and they often serve as representatives for the City at many meetings and functions. The coordination and appointment process for Mayor's Board appointments and the application/review process for Community Agency Grants awarded are also managed by the Mayor's Office.

**SECTION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Mayor's Office  
**DIVISION** 11110 - Mayor's Office

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Meetings with City Employees	1,2,3	8/day	8/day	8/day	8/day	8/day
* Communication with Citizens	4, 6	65/day	65/day	65/day	65/day	65/day
* Coordination of Mayor's Board appointments	1,5,6	75	75	75	75	75
* Response to E-mail and phone calls within 48 hours	5	yes	yes	yes	yes	yes

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 553,701	\$ 569,940	\$ 868,890
Supplies	50,477	22,120	22,470
Other	142,023	156,300	493,190
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 746,201</b>	<b>\$ 748,360</b>	<b>\$ 1,384,550</b>

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<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Mayor’s Office</b>	<b>1</b>
<b>DIVISION</b>	<b>Administration</b>	<b>11</b>
<b>SECTION</b>	<b>Community Safety and Empowerment</b>	<b>16</b>

**DESCRIPTION**

The Office of Community Safety and Empowerment includes the Office of Community Safety, Office of Neighborhood Empowerment, Empower Knox Initiative, Police Advisory and Review Committee, and African American Equity Restoration Taskforce.

**GOAL STATEMENT**

The Office of Community Safety and Empowerment exists to create safe, healthy communities throughout Knoxville and connect the residents of Knoxville with the necessary tools to create a more just and equitable community where everyone thrives and can live their most authentic lives.

**OBJECTIVES**

1. Promoting Equity
2. Building Capacity
3. Developing Key Partnerships
4. Connecting Community
5. Establishing Positive Community Relations

**ACCOMPLISHMENTS**

- Held the first Mayor’s Youth Council Youth Summit with 70 youth participants
- Awarded \$257,975 to community-based organizations to support Youth Violence Prevention
- Partnered with the University of Maryland Violence Reduction Center and local partners to develop a violence reduction plan
- Held the first annual Neighborhood Awards Dinner to celebrate neighborhood organizations and organizers
- Formalized an operating agreement between the Police Advisory and Review Committee and the Knoxville Police Department

**DIVISION SUMMARY**

City of Knoxville

**FUND** 100 - General Fund  
**DEPARTMENT** Mayor's Office  
**DIVISION** 11116 - Community Safety and Empowerment

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Grants distributed	1-5					335,000
* Grants Received	1, 2, 4, 5			\$8M		\$10M
* Public or Community Meetings	3-5					40
* Reduce homicides by 10%	1-5					—

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 455,549	\$ 489,170	\$ 846,060
Supplies	7,234	15,200	18,030
Other	211,884	215,890	457,000
Capital	1,020	—	—
<b>TOTAL</b>	<b>\$ 675,687</b>	<b>\$ 720,260</b>	<b>\$ 1,321,090</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Mayor's Office</b>	<b>1</b>
<b>DIVISION</b>	<b>Administration</b>	<b>11</b>
<b>SECTION</b>	<b>Economic &amp; Community Development</b>	<b>20</b>

### **DESCRIPTION**

Policy and Economic & Community Development (ECD) are divisions of the Mayor's Office. The two divisions initiate and implement strategic priorities, working collaboratively with other city divisions to address issues related to the five administrative goals of Public Safety, Healthy & Connected Neighborhoods, A Clean & Resilient Future, Thriving Businesses & Good Jobs, and Good Governance. Its duties are to facilitate activities related to the administration such as council relations, urban growth management, legislative policy, Census Bureau activities, major capital investment projects and public input processes for city projects and services, especially in the downtown area and adjacent neighborhoods. The Department aggressively pursues creative methods to leverage city economic resources to further Knoxville's quantity and quality of growth.

### **GOAL STATEMENT**

The department encourages equitable economic growth and community development through the strategic use of public resources to leverage quality private investment in our city. Partnering with other city departments and external stakeholders, we advance Knoxville as a premier location to live, work, play, and do business.

### **OBJECTIVES**

1. Initiate and implement strategic policies and place-based projects in Knoxville to encourage additional investment and future development that contributes to economic growth and quality of life.
2. Create public-private partnerships through development incentives and complementary infrastructure improvements to further the goals of the City administration.
3. Ensure diverse and equitable housing opportunities in support of healthy and connected neighborhoods.
4. Maintain excellent relationships and accountability with external partners to ensure economic development, redevelopment, housing, and land use decisions align with the interests of the City administration and generate the highest possible positive outcome for the community.

### **ACCOMPLISHMENTS**

Accomplishments of the ECD division in FY 22:

- Completed all negotiations and processes for four key agreements and secured approval from city council and county commission to proceed with development of a multi-use stadium and surrounding infrastructure and private development.
- Implemented multiple recommendations of the MATRIX development review report focused on a more efficient and transparent development process for users including the 50% rule, Ward Map, hiring additional staff, etc.

- Worked with the Developer's Roundtable in coordination with Operations, and continued a process for improving development services.
- In partnership with KCDC, negotiated public-private partnership agreements with five developers, and secured approval from city council, to bring over \$115 Million in private investment to our community.
- Assisted Operations in securing \$20M in State monies to move forward with the next phase of the South Waterfront Pedestrian Bridge and submitted a Federal RAISE grant with partners.
- Worked in collaboration with Knoxville Chamber to advance the Path to Prosperity Strategic vision and helping to directly recruit companies that created new jobs to Knoxville in FY 2023. Overall, Knoxville has gained over 4500 new jobs since April 2021.
- Participated in The University of Tennessee's master planning process important for the success of our City and UTK and critical to continuing to address city-wide housing shortages that will be exacerbated by UT enrollment expansion if not addressed proactively.
- Worked with Visit Knoxville and Knox County to implement the City's first Block by Block downtown ambassador program aimed at increasing/enhancing the positive economic impact created by visitors and downtown residents/business owners and to develop a proposal to expand this service to the Cumberland Avenue District.

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Mayor's Office  
**DIVISION** 11120 - Economic and Community Development

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
<b>Quantitative Output:</b>						
* Number of Jobs created through City Partnerships	1, 4	N/A	N/A	N/A	300	250
* Investment leveraged through development incentives.	2	N/A	N/A	N/A	\$115 Million	\$100 Million
<b>Service Quality:</b>						
* Respond to new housing and economic development issues with the appropriate solution-reaching process in a timely manner	1-4	yes	yes	yes	yes	yes
* Leverage staff and resources from other city departments to produce high quality development.	1, 4	yes	yes	yes	yes	yes
* Respond to growth issues with the appropriate process in a timely manner	1, 3, 4	yes	yes	yes	yes	yes
<b>Qualitative Outcome:</b>						
* Achieve continued investment in residential, retail, office, and entertainment offerings in downtown, redevelopment areas, and along corridors	2, 4	yes	yes	yes	yes	yes
* Improvements for downtown and redevelopment areas: pedestrian routes, parking, waste management, noise, graffiti.	1	yes	yes	yes	yes	yes

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 1,160,549	\$ 761,070	\$ 791,800
Supplies	11,083	3,720	5,370
Other	3,931,746	2,903,870	3,169,160
Capital	342,753	—	—
<b>TOTAL</b>	<b>\$ 5,446,131</b>	<b>\$ 3,668,660</b>	<b>\$ 3,966,330</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Mayor’s Office</b>	<b>1</b>
<b>DIVISION</b>	<b>Administration</b>	<b>11</b>
<b>SECTION</b>	<b>Policy and Development</b>	<b>21</b>

**DESCRIPTION**

Policy is a division of the Mayor’s Office responsible for initiating and implementing strategic priorities, managing legislative affairs, and working collaboratively with other City divisions to address issues related to administrative goals.

**GOAL STATEMENT**

To advance the City’s purpose, values, and priorities by engaging City departments, residents, elected officials, businesses, and other stakeholders and partners in strategic initiatives. Monitoring local, state and Federal legislative issues and assessing the possible impact to the City is a vital part of this department.

**OBJECTIVES**

1. To promote and support alignment of City initiatives and investments with stated mission, priorities, and values.
2. To initiate and implement strategic policy and programmatic priorities for the City of Knoxville.
3. To maintain excellent relations between City administration and other local, state and Federal government leaders.
4. To closely monitor all enacted and proposed legislation for impacts on the City of Knoxville.

**ACCOMPLISHMENTS**

- Coordinated, recommended, or implemented policy and solutions to address issues related to transit & mobility, short-term rentals, missing middle housing, housing stability partnerships, parking, noise, and other contemporary challenges.
- Supported successful budget development and associated legislative and public affairs to ensure alignment with stated goals and priorities.
- Monitored potential legislation and represented City interests in proceedings of the Tennessee General Assembly; led engagement with State and Federal officials to secure funding appropriations in support of City projects.
- Represented City administration in partnerships related to regional economic prosperity, innovation & entrepreneurship, food security, public art, housing affordability, public-private investment priorities, and more.

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Mayor's Office  
**DIVISION** 11121 - Policy and Development

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Legislative Meetings Supported	1, 3, 4	NA	26	26	28	28
* Project funding secured through State/Federal legislation	3, 4	NA	NA	NA	\$20.5M	\$2M
Service Quality:						
* Coordinate with staff and partners to produce efficient, high quality policy outcomes.	1, 2	NA	Yes	Yes	Yes	Yes
* Respond to new issues with the appropriate solution-reaching process in a timely manner	1 - 4	NA	Yes	Yes	Yes	Yes
* Monitor and communicate with legislators on proposed and enacted legislation	3, 4	NA	Yes	Yes	Yes	Yes

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ —	\$ 399,480	\$ 653,690
Supplies	—	2,040	4,120
Other	—	332,800	692,730
Capital	—	—	—
<b>TOTAL</b>	<b>\$ —</b>	<b>\$ 734,320</b>	<b>\$ 1,350,540</b>

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Mayor's Office</b>	<b>1</b>
<b>DIVISION</b>	<b>Administration</b>	<b>11</b>
<b>SECTION</b>	<b>Communications</b>	<b>30</b>

### **DESCRIPTION**

The Communications Department is responsible for communications outreach to constituencies served by the City, including residents, the business community, neighborhood organizations, volunteer City boards and commissions, the media and employees. Communications also serves in support of policy development by promoting meaningful public engagement and public process. Communications staff promote and support special events and Mayor's Office functions, while helping to maintain smooth interactions between various City departments.

### **GOAL STATEMENT**

Provide residents, media, elected officials, businesses, organizations and City employees with information about the City's services, programs, events and interests in an accurate, timely and professional manner.

### **OBJECTIVES**

1. To provide the public with convenient and easy access to City government services and information.
2. To provide accurate and timely information to the media, residents and business owners, and various partners and stakeholders.
3. To promote public engagement in City decision-making, as well as good-government initiatives, such as voter registration and election participation, or participation in the U.S. Census.
4. To provide credible and centralized information, and to direct residents to resources, during emergencies such as the COVID-19 pandemic of 2020.

### **ACCOMPLISHMENTS**

The Communications Department provides 24/7 information to the public in a variety of ways about city events, programs and projects. The five current Communications Department employees have developed distinct areas of expertise by embedding into and understanding the functions and initiatives of all City departments.

In 2020, Communications launched the City's first mobile friendly internal, monthly publications called *City Matters*. This has been a valuable way to share important information and connect employees across the City.

In the 2021, Communications also played a key role in rolling out the City's first app for Apple and Android devices. The app connects users to events, City services, jobs, transit and much more. It also allows on-the-spot reporting of issues to 3-1-1.

In 2018, the City's first graphic designer was hired to create logos, fliers, brochures, banners, multimedia presentations and other materials in support of programs across all City departments. His infographics were integral to the Communications Department's outreach during the 2020 pandemic.

Another increasingly important and effective communications tool is videography. In 2021 the Communications department expanded its staff to include the City's first full-time videographer.. This move has helped expand the City's reach in a variety of ways including onboarding, educational videos, Live-streaming events, and social media communications.

The City website is a community resource, offering unique, easy-to-find consolidated information. In addition to City media releases, Communications staff assimilates and disseminates information from a variety of partners and news sources, including Knox County, KAT, KUB, Zoo Knoxville, the Knox County Public Library, Legacy Parks, Visit Knoxville, the Change Center, Keep Knoxville Beautiful, TDOT and others. The website – [knoxvilletn.gov](http://knoxvilletn.gov) – records more than 3 million page views a year and promotes about 1,500 events and public meetings through the City Calendar.

Special initiatives include publishing and archiving the works written by City Poet Laureates, encouraging robust participation in the 2020 U.S. Census; and encouraging community engagement in the planning of parks and other outdoor amenities.

In addition, Communications performed all of its regular functions, working with the Mayor and all City departments to produce hundreds of news releases, media advisories, talking points, social media posts, proclamations, certificates, blog updates, slide shows and letters.

**DIVISION SUMMARY**

**City of Knoxville**

**FUND**                    100 - General Fund  
**DEPARTMENT**        Mayor's Office  
**DIVISION**              11130 - Communications

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
* News Releases / Media Notifications	3,4	200.00	240.00	200.00	195.00	200.00
* Internal Newsletter	1	12	11	12	10	12
* Website Visitors (per day)	1	2,850	9,883	10,000	3,564	4,275
* Social Media Followers (FB, Twitter, Insta)	1,2	75,000	265,000	275,000	300,000	320,000

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 644,564	\$ 679,610	\$ 709,600
Supplies	11,381	30,460	19,780
Other	60,121	61,930	38,050
Capital	4,548	—	—
<b>TOTAL</b>	<b>\$ 720,614</b>	<b>\$ 772,000</b>	<b>\$ 767,430</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Mayor's Office</b>	<b>1</b>
<b>DIVISION</b>	<b>Administration</b>	<b>11</b>
<b>SECTION</b>	<b>Office of Special Events</b>	<b>40</b>

**DESCRIPTION**

Special Events are a very important part of any community's quality of life. The City of Knoxville sees hundreds of events each year, varying in scope, purpose, cost and complexity. Special events enhance our local community, provide an economic benefit to businesses, promote cultural diversity and provide affordable entertainment.

**GOAL STATEMENT**

The City of Knoxville's Office of Special Events is committed to working with event organizers and city departments to determine the best practices based on the mayor's mandated strategic directives. Our goal is to produce successful and safe events with minimal impact on the environment, surrounding neighborhoods and businesses. Our staff achieves this through careful planning, good organization and teamwork.

**OBJECTIVES**

1. To be pro-active in making sure events in our community are safe for all to attend while focusing on health and security.
2. Partnering with Office of Neighborhoods/Parks and Recreation to create new events to encourage healthy activities to engage communities in the city.
3. Working with event organizers and other departments to create a clean carbon free footprint at events.
4. Continue partnership with Downtown Knoxville Alliance and Visit Knoxville to effectively grow events for a positive economic impact.

**ACCOMPLISHMENTS**

- In coming out of the pandemic and moving back into an open community Office of Special Event is back to planning full size non restricted events. Events are currently on par for where we were at in 201
- Currently planning Festival on the Fourth, Market Square Concert series, Christmas in the City, Holidays on Ice, New Year's Eve at the Sunsphere

Traditional events that the Special Events office creates and implements are:

- Concerts on the Square
- Festival on the Fourth
- Award Winning Kid A' Riffic Fun in the Park (Was awarded best children's event in the South East 2023)
- Christmas in the City which includes:
  - Celebration of Lights, "Holidays on Ice" ice rink, Christmas at Chilhowee, New Year's on the Square

Traditional events that the Special Events office directly supports include:

- Mardi Growl Dog Parade
- Dogwood Arts Festival
- Hola Festival
- Knoxville Marathon
- Veteran's Day Parade
- Pridefest Parade
- Tour De Lights
- WIVK Christmas Parade
- USA Cycling

These are some of the festivals that we work very closely with, there are more than 1,200 events that come through our office each year. We handle the road closures, Special Events forms, Insurance, Banner Permits as well as assist with map layouts for events. We have a Community Special Events meeting that is held the fourth Thursday of every month at the Civic Coliseum Ballroom for event planners to come and meet with the city departments (KPD, KFD, Public Service, KAT, PBA, Parks and Recreation) to have any questions they might have answered.

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Mayor's Office  
**DIVISION** 11140 - Office of Special Events

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
<b>Quantitative Output:</b>						
* Special Events: ground breakings, ribbon cuttings, community meetings, city facilitated events, press events	1,4	100	12 plus	100	15 to date	25
* Contacts with public, employees, organizations, and via phone and e-mail.	1,3,4	3,000	2,500	3,000	3,000	4,000
* Meetings with public, employees, organizations	1,4	100	10	100	15	40
* Virtual Meetings due to COVID-19	1	50	50	N/A	N/A	N/A
<b>Service Quality:</b>						
* Special Events Satisfaction	4	100%	100%	100%	100%	100%

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 287,744	\$ 387,600	\$ 403,370
Supplies	14,546	21,330	36,330
Other	203,836	171,660	150,610
Capital	38,810	—	—
<b>TOTAL</b>	<b>\$ 544,936</b>	<b>\$ 580,590</b>	<b>\$ 590,310</b>

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Operations and Efficiency</b>	<b>1</b>
<b>DIVISION</b>	<b>Administration</b>	<b>11</b>
<b>SECTION</b>	<b>311/211 Center for Service Innovation</b>	<b>50</b>

**DESCRIPTION**

The 311 Call Center handles requests for service and information regarding City departments. The Center also acts as the central hub for customer service programs including the city's Ambassador Program.

**GOAL STATEMENT**

To provide the public with quick, easy access to city services and information with the highest possible level of customer service. To help City departments improve service delivery by allowing them to focus on mission and manage their workload efficiently, by providing consistent measurement and tools for analysis of service delivery Citywide.

**OBJECTIVES**

1. To improve access to city services and information about city services by providing prompt service and accurate information.
2. To assist City departments in providing better service in a timelier manner.

**ACCOMPLISHMENTS**

Recognized by National CSWEEK with the Award of Excellence as the top performing 311 center in North America. Ours is the only center to ever be recognized more than once, and this was our 3<sup>rd</sup> award.

Recognized by AIRS (Alliance of Information & Referral Services) for outstanding performance in Teamwork in the social services realm (211) in the US & Canada.

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Mayor's Office  
**DIVISION** 11150 - 311/211 Center for Service Innovation

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
<b>Quantitative Output:</b>						
* Calls received	1,2	160,000	161,465	160,000	142,287	140,000
* Service requests generated	1,2	40,000	31,623	40,000	36,783	36,000
<b>Efficiency:</b>						
* Cost per call	1,2	\$3.30	\$3.25	\$3.30	\$3.74	\$3.80
* Average call handle time (in seconds)	1	120	127	120	126	120
<b>Service Quality:</b>						
* Percentage of calls answered within 40 seconds	1,2	80%	68%	80%	82%	80%
* Abandonment rate	1	10%	17%	10%	9%	10%
* Percentage of service requests coded correctly	1,2	99%	99%	99%	99%	99%
<b>Qualitative Outcome:</b>						
* Transfer rate	1,2	15%	11%	15%	13%	15%
* Percentage of internal customers satisfied with service (measured by SR feedback's)	1,2	99%	99%	99%	99%	99%
* Percentage of external customers satisfied with service (measured by annual customer satisfaction survey)	1,2	95%	94%	95%	99%	95%

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 448,762	\$ 468,290	\$ 448,590
Supplies	12,529	45,750	47,130
Other	121,723	128,680	112,010
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 583,014</b>	<b>\$ 642,720</b>	<b>\$ 607,730</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Mayor's Office</b>	<b>1</b>
<b>DIVISION</b>	<b>Administration</b>	<b>11</b>
<b>SECTION</b>	<b>Office of Sustainability</b>	<b>70</b>

### **DESCRIPTION**

Since 2007, the City of Knoxville's Energy & Sustainability Initiative has helped make Knoxville a greener, more sustainable city -- one where the economy, environment, and community can thrive today and in the future. The Office of Sustainability is staffed by three full-time employees.

### **GOAL STATEMENT**

The goal of the Office of Sustainability is to make Knoxville a more sustainability. The team focuses on energy efficiency, renewable energy, and transportation decarbonization. The current greenhouse gas emissions reductions targets are: 50% by 2030 for operations, and 80% by 2050 for the jurisdictional boundary.

### **OBJECTIVES**

1. Transportation - Reducing greenhouse gas emissions and fuel consumption of city fleets and supporting commuter options that reduce emissions and improve equitable mobility.
2. Energy & Buildings - Improve energy efficiency of area buildings and reduce greenhouse gas emissions through renewable energy.
3. Waste - Reducing greenhouse gas emissions from municipal solid waste streams through waste reduction, promoting reuse, and waste diversion/recycling.
4. Resiliency - Improve our operation and community ability to respond to environmental stressors such as extreme heat/cold and localized flooding.

### **ACCOMPLISHMENTS**

- Conducted annual emissions inventory with departmental breakdowns
- Provided 10-year deferred maintenance opportunities
- Installed new Cal Johnson 20KW solar (completion Feb 2023)
- Submitted proposals to accept more than \$1,239,000 in new federal dollars to support sustainability work
- Initiated procurement and evaluation for a next phase energy performance contract

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Mayor's Office  
**DIVISION** 11170 - Office of Sustainability

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Install new EV charging ports	1	55	12	43	10	33
* Develop new renewable energy projects	2 & 4	1	1	65	15	2
* Conduct energy assessments at city facilities	2	4	4	15	65	100
* Community involvement in governance	ALL	6	6	8	6	10

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 244,000	\$ 343,830	\$ 353,670
Supplies	27,052	21,210	19,110
Other	150,718	265,290	233,420
Capital	36	—	—
<b>TOTAL</b>	<b>\$ 421,806</b>	<b>\$ 630,330</b>	<b>\$ 606,200</b>

**DIVISION SUMMARY**

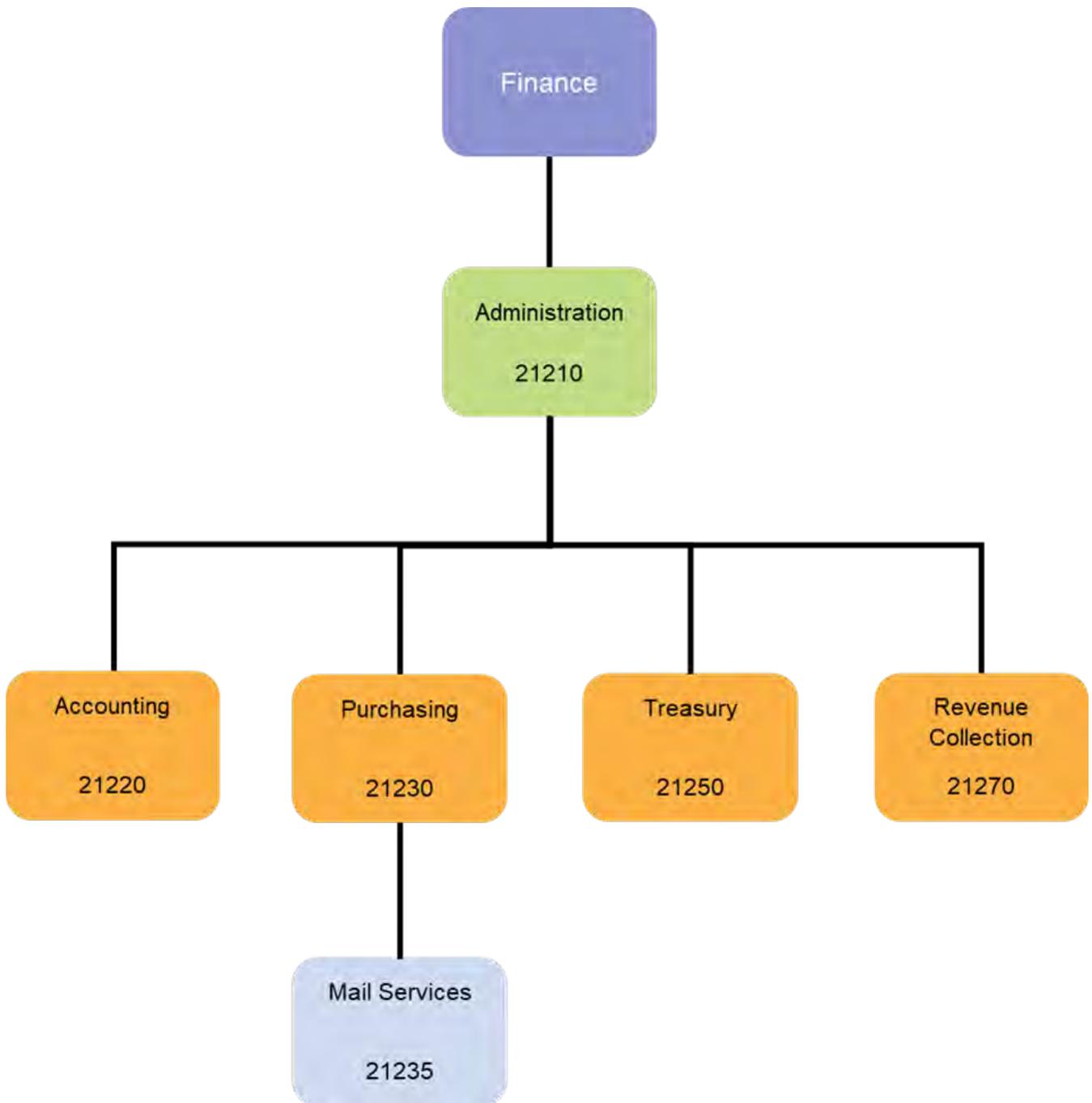
**City of Knoxville**

**FUND**                    100 - General Fund  
**DEPARTMENT**        Mayor's Office  
**DIVISION**              11180 - Office of Neighborhood Empowerment

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target

*Please refer to 100-11116 Section Summary for objectives/accomplishments.*

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 166,582	\$ 160,980	\$ 169,640
Supplies	1,261	2,700	2,400
Other	61,350	58,660	51,390
Capital	2,101	—	—
<b>TOTAL</b>	<b>\$ 231,294</b>	<b>\$ 222,340</b>	<b>\$ 223,430</b>



**DEPARTMENTAL SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Finance

**DEPARTMENTAL ANALYSIS:**

The budget for Finance is decreasing (9.08)% to \$5,261,430 from \$5,786,950. This represents a year over year budgeted decrease of \$(525,520). Personnel services is decreasing (6.4)% to \$3,601,180 and represents 68.4% of the budget. Supplies is increasing 32.5% to \$157,360 and is 3.0% of the budget. Other is decreasing (17.5)% to \$1,502,890 and represents 28.6% of the budget.

SUMMARY BY DIVISION	ACTUAL FY 2022	BUDGET FY 2023	BUDGET FY 2024	DOLLAR CHANGE	PERCENT CHANGE
21210 - Finance - Administration	\$ 1,183,763	\$ 836,070	\$ 1,134,660	\$ 298,590	35.71%
21220 - Accounting	379,001	844,780	871,310	26,530	3.14%
21230 - Purchasing	945,071	1,379,260	916,790	(462,470)	(33.53)%
21235 - Mail Services	138,882	149,460	133,110	(16,350)	(10.94)%
21250 - Treasury	702,793	850,070	835,220	(14,850)	(1.75)%
21270 - Revenue Collection	850,150	1,191,920	1,298,210	106,290	8.92%
21280 - Revenue Enforcement	166,577	253,260	—	(253,260)	(100.00)%
21290 - Management and Budget	175,067	257,120	—	(257,120)	(100.00)%
21291 - Pension Board	(300)	25,000	72,130	47,130	188.52%
21293 - Real Estate Management	24,440	10	—	(10)	(100.00)%
Totals	\$ 4,565,444	\$ 5,786,950	\$ 5,261,430	\$ (525,520)	-9.08%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2022	BUDGET FY 2023	BUDGET FY 2024	CHANGE	PERCENT CHANGE
21210 - Finance - Administration	3	3	3	—	—%
21220 - Accounting	7	6	7	1	16.67%
21230 - Purchasing	10	10	10	—	—%
21235 - Mail Services	2	2	2	—	—%
21250 - Treasury	5	8	8	—	—%
21270 - Revenue Collection	10	9	11	2	22.22%
21280 - Revenue Enforcement	2	2	—	(2)	(100.00)%
21290 - Management and Budget	2	2	—	(2)	(100.00)%
Totals	41	42	41	(1)	(2.38)%

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Finance</b>	<b>2</b>
<b>DIVISION</b>	<b>Finance</b>	<b>12</b>
<b>SECTION</b>	<b>Administration</b>	<b>10</b>

**DESCRIPTION**

The Finance Department's Administration Section is responsible for managing the financial responsibilities of the City. The Finance Department administers all of the City's fiscal operations, including property and business tax collection, purchasing, inventory control, property management, payroll, general accounting, budget preparation, cash management, employee benefits and financial reporting. In addition, the department has the responsibility for the management of the City's real estate assets and mailroom operations.

**GOAL STATEMENT**

To provide leadership, management and administrative support for the department.

**OBJECTIVES**

1. To maintain bond credit ratings consistent with the City's current ratings.
2. To provide accurate and timely financial reporting to the Mayor and City Council on at least a semi-annual basis.
3. To efficiently structure and complete any third party financing required for budgeted capital projects so that the City can undertake the project.

**ACCOMPLISHMENTS**

The Department received the GFOA awards for Distinguished Budget Presentation and the Certificate of Achievement for Excellence in Financial Reporting. The City's bond ratings by Fitch Investor Services, Moody's Investor Services and S & P were reaffirmed at AAA, AA1 and AAA respectively.

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Finance  
**DIVISION** 21210 - Finance - Administration

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Finance Budgeted Capital Projects	3	1	1	1	1	1
Service Quality:						
* Mayor and City Council Satisfaction with Financial Reporting	2	100%	100%	100%	100%	100%
Qualitative Outcome:						
* Bond Ratings from:						
* Moody's	1	AA1	AA1	AA1	AA1	AA1
* Standard and Poors		AA+	AAA	AAA	AAA	AAA
* Fitch Investor Services		AAA	AAA	AAA	AAA	AAA

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 667,522	\$ 710,760	\$ 495,530
Supplies	9,372	3,500	3,560
Other	505,324	121,810	635,570
Capital	1,545	—	—
<b>TOTAL</b>	<b>\$ 1,183,763</b>	<b>\$ 836,070</b>	<b>\$ 1,134,660</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Finance</b>	<b>2</b>
<b>DIVISION</b>	<b>Financial</b>	<b>12</b>
<b>SECTION</b>	<b>Accounting</b>	<b>20</b>

**DESCRIPTION**

The Accounting section is responsible for keeping accounts of City government, which includes preparing financial statements, maintaining reports on fixed assets and ensuring transactions are recorded on time.

**GOAL STATEMENT**

To provide technical accounting oversight and guidance to all city departments to ensure timely and accurate financial information in compliance with GAAP (Generally Accepted Accounting Principles) as well as standards to City officials, internal departments, and to the taxpayers of the City of Knoxville.

**OBJECTIVES**

1. To meet the standards for the GFOA Certificate of Achievement for the Annual Comprehensive Financial Report.
2. To post essential monthly closing entries in a timely manner.
3. To prepare timely interim financial statements on an, at least, quarterly basis.
4. Keep City-wide external audit findings to a minimum.
5. Maintain a strong system of internal controls over city financial assets.
6. Assist city departments with the proper and most efficient way of financing necessary equipment.

**ACCOMPLISHMENTS**

- GFOA Distinguished Budget Presentation Award

**DIVISION SUMMARY**

City of Knoxville

**FUND** 100 - General Fund  
**DEPARTMENT** Finance  
**DIVISION** 21220 - Accounting

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Number of Auditor's adjusting entries	4	—	—	—	—	—
* Audit and Annual Financial Report completed by December 31.	4	100%	100%	100%	100%	100%
Efficiency:						
* Meet standards of GFOA Certificate and reporting deadline.	4	100%	100%	100%	100%	100%
* Post all essential monthly closing entries by the 15th of the following month.	4	100%	100%	100%	100%	100%
Qualitative Outcome:						
* Reduction of the number of annual audit findings.	3	—%	—%	—%	—%	—%

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 299,345	\$ 581,540	\$ 732,040
Supplies	15,692	43,480	68,470
Other	58,688	219,760	70,800
Capital	5,276	—	—
<b>TOTAL</b>	<b>\$ 379,001</b>	<b>\$ 844,780</b>	<b>\$ 871,310</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Finance</b>	<b>2</b>
<b>DIVISION</b>	<b>Financial</b>	<b>12</b>
<b>SECTION</b>	<b>Purchasing</b>	<b>30</b>

**DESCRIPTION:**

The Purchasing Division procures all City supplies, equipment and services; disposes of all surplus property; maintains a warehouse for all surplus personal property; administers the City's P-Card program, manages the Small Business & Diversity Outreach Office and also provides mail services to all departments.

**GOAL STATEMENT:**

Provide an effective and efficient centralized procurement process while obtaining quality goods and services for all departments for the City in a timely and economical manner and facilitate increased involvement from "disadvantaged businesses."

**OBJECTIVES**

1. Strike the right balance between maintaining the integrity of the procurement process and providing timely support to the departments
2. Increase the amount of business the City does with Diverse Business Enterprises (DBEs)
3. Dispose of surplus property per Section 904 of the City Code via online sales
4. Maintain contract compliance and ensure timely renewals and new solicitations

**ACCOMPLISHMENTS**

- Solicited and managed \$134.2M spend through 761 POs, 4,896 PO Releases, 11,603 QuickPOs, and 10,493 P-Card transactions. Processed close to 400 new and amended contracts.
- Generated revenue of \$1,311,402 through surplus property sales conducting completely online via GovDeals (271 transactions).
- Continued work on the disparity study with results due in the fall of FY24.
- For diversity business outreach, held the 7th Annual Diversity Business awards, participated in multiple outreach events, to include a general DBE networking event hosted in January and a construction-focus event in April, hosted the 14th Annual Small Business Breakfast, completed DBE review meetings with all departments, and continued participation in the National League of Cities Southern Cities Economic Inclusion Cohorts.

**DIVISION SUMMARY**

**City of Knoxville**

**FUND**                    **100 - General Fund**  
**DEPARTMENT**       **Finance**  
**DIVISION**             **21230 - Purchasing**

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Outcome:						
* Number of protests won by vendors/suppliers	1	0/yr	0/yr	0/yr	0/yr	0/yr
* Perform Diversity Business events for outreach	2	N/A	N/A	5/yr	5/yr	5/yr
* Average days to process a Request for Quotes	1	12 days	14 days	12.5 days	15.4 days	14 days
* Average days to process an Invitation to Bid	1			75 days	82 days	75 days
* Average days to process a Request for Proposal	1			90 days	112 days	90 day

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 690,565	\$ 835,500	\$ 811,760
Supplies	5,212	5,350	46,040
Other	249,294	538,410	58,990
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 945,071</b>	<b>\$ 1,379,260</b>	<b>\$ 916,790</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Finance &amp; Accountability</b>	<b>2</b>
<b>DIVISION</b>	<b>Finance Department</b>	<b>12</b>
<b>SECTION</b>	<b>Mail Services</b>	<b>35</b>

**DESCRIPTION**

Responsible for the interdepartmental collection of mail and delivery of external mail. Make two daily pick-up/delivery routes to 34 stops in the CCB and deliver/collect mail for other COK locations at 33 stops on a 37-mile route. Provide departmental special delivery and maintain a supply of mail supplies for departments.

**GOAL STATEMENT**

Provide delivery and pickup of mail in an efficient/effective manner to ensure timely processing of every piece of mail within the City to facilitate communication.

**OBJECTIVES**

1. Provide efficient daily mail service to all City Departments.
2. Maintain system whereby mailroom can secure bulk rates for most daily mailings and use discounts when available to offer savings for departments.
3. Promote a "team" attitude and excellent customer service in the mailroom operations, primarily by the coordination of staff schedules and sharing of appropriate City and Purchasing information with mailroom staff.

**ACCOMPLISHMENTS**

- Made rapid and error-free transition to changes in postal rates. Processed 82,027 pieces of mail.
- Continued providing mail service at five days per week to all departments.

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Finance  
**DIVISION** 21235 - Mail Services

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Dollar amount of mail theft	1	0	0	0	0	0
* Pick up mail twice daily at the Post office	1	Yes	Yes	Yes	Yes	Yes
* Make two rounds of C/C Bldg daily	1	2/day	2/day	2/day	2/day	2/day
* Make daily runs to outside locations	1	33	33	33	33	33

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 102,967	\$ 107,420	\$ 109,510
Supplies	434	1,150	1,450
Other	35,480	40,890	22,150
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 138,881</b>	<b>\$ 149,460</b>	<b>\$ 133,110</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Finance</b>	<b>2</b>
<b>DIVISION</b>	<b>Financial Services</b>	<b>12</b>
<b>SECTION</b>	<b>Treasury</b>	<b>50</b>

**DESCRIPTION**

The Treasury section is responsible for the receipt, investment and disbursement of all City monies. This section is also responsible for the preparation and issuance of all city payrolls. Work areas within this section include debt management, cash & investment management, banking, payroll and accounts payable.

**GOAL STATEMENT**

To ensure the safety of the City's financial assets, manage all banking relationships to maximize interest income and fund financial obligations. To ensure that employees are paid accurately and in a timely manner.

**OBJECTIVES**

1. To generate a targeted rate of investment returns.
2. To successfully issue bonds for major projects, as needed.
3. To expand the use of electronic payments for vendors and the use of direct deposit for payroll.
4. To process payroll in an accurate/timely manner.

**ACCOMPLISHMENTS**

- Continued to expand the acceptance of credit card payments throughout the City.
- Modified processes to centralize cash collections and reporting, and to expedite the deposit process.
- Maintained strong internal controls that ensured the safety of the City's financial assets.
- Established and managed five new project escrow accounts.
- Continued to maintain a payroll accuracy rate of 99.98%.

**DIVISION SUMMARY**

**City of Knoxville**

**FUND**                    100 - General Fund  
**DEPARTMENT**        Finance  
**DIVISION**             21250 - Treasury

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Number of direct deposit participants	3	2,140	2,095	2,109	2,086	2,094
* Number of vendors paid by ACH	3	275	243	300	268	285
Service Quality:						
* Number of payroll checks reissued due to errors	4	5	1	3	2	3
Qualitative Outcome:						
* Rate of return on investment	1	2.00%	1.93%	2.00%	4.06%	3.00%

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 552,581	\$ 654,480	\$ 661,620
Supplies	17,010	12,130	25,140
Other	130,882	183,460	148,460
Capital	2,320	—	—
<b>TOTAL</b>	<b>\$ 702,793</b>	<b>\$ 850,070</b>	<b>\$ 835,220</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Finance</b>	<b>2</b>
<b>DIVISION</b>	<b>Financial Services</b>	<b>12</b>
<b>SECTION</b>	<b>Revenue Collection</b>	<b>70</b>

**DESCRIPTION**

The Revenue Division of the Finance Department is responsible for collection of city revenues and licensing of all commercial activities.

**GOAL STATEMENT**

To administer tax laws equitably, providing quality customer service while billing and collecting revenues, with accountability in collection practices, enhancing revenues and achieving effective compliance with licensing requirements.

**OBJECTIVES**

1. Maximize current year collections through consistent billing and collection activities.
2. Maintain highest levels of customer service and professionalism with both “public” and “internal” customers.
3. Improve business practices/policy efficiencies through continued evaluation.
4. Maximize all existing revenues available.

**ACCOMPLISHMENTS**

- Maintained core functions, including full tax season, through reduced in office staffing due to pandemic.
- Continued evaluation and modification of the new Short Term Rental permitting and compliance process.
- Balanced and posted Escrow payments in 1st week of November.
- Refining a more efficient and organized process for the increasing volume of current and new applicants for Tax Relief.

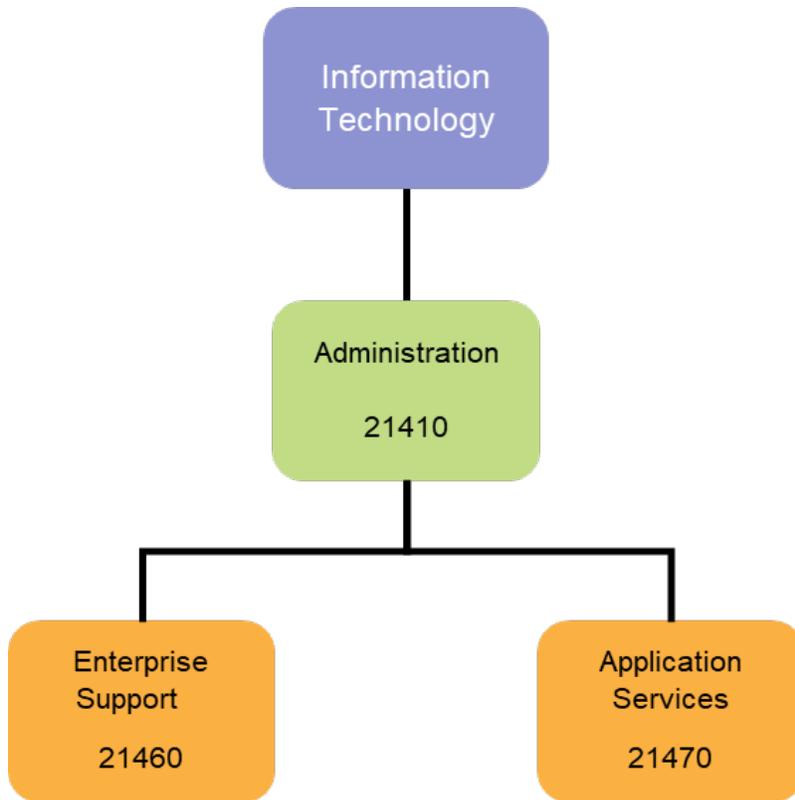
**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Finance  
**DIVISION** 21270 - Revenue Collection

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Maintain high level of current REAL PROPERTY tax collections	3	96%	97%	96%	97%	96%
* Maintain high level of current PERSONAL PROPERTY tax collections	3	97%	94%	97%	94%	97%
* Maintain high level of current PUBLIC UTILITY tax collections	1	98%	93%	98%	97%	98%

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 550,774	\$ 650,970	\$ 790,720
Supplies	7,110	12,700	12,700
Other	292,267	528,250	494,790
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 850,151</b>	<b>\$ 1,191,920</b>	<b>\$ 1,298,210</b>



**DEPARTMENTAL SUMMARY**

City of Knoxville

**FUND** 100 - General Fund  
**DEPARTMENT** Information Technology

**DEPARTMENTAL ANALYSIS:**

The budget for Information Technology is increasing 2.5% to \$5,703,100 from \$5,565,990. This represents a year over year budgeted increase of \$137,110. Personnel services is increasing 2.30% to \$3,274,580 and represents 57.4% of the budget. Supplies is increasing 3.4% to \$1,517,940 and is 26.6% of the budget. Other is increasing 1.5% to \$910,580 and represents 16.0% of the budget.

SUMMARY BY DIVISION	ACTUAL FY 2022	BUDGET FY 2023	BUDGET FY 2024	DOLLAR CHANGE	PERCENT CHANGE
21410 - InfoTech - Administration	\$ 426,309	\$ 433,900	\$ 799,740	\$ 365,840	84.31 %
21460 - Enterprise Support	2,209,551	2,789,110	2,638,600	(150,510)	(5.40)%
21470 - Application Services	1,958,344	2,342,980	2,264,760	(78,220)	(3.34)%
Totals	\$ 4,594,204	\$ 5,565,990	\$ 5,703,100	\$ 137,110	2.46 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2022	BUDGET FY 2023	BUDGET FY 2024	CHANGE	PERCENT CHANGE
21410 - InfoTech - Administration	2	2	2	—	—%
21460 - Enterprise Support	16	16	16	—	—%
21470 - Application Services	11	11	11	—	—%
Totals	29	29	29	—	—%

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Information Technology</b>	<b>2</b>
<b>DIVISION</b>	<b>Information Technology</b>	<b>14</b>
<b>SECTION</b>	<b>InfoTech - Administration</b>	<b>10</b>

**DESCRIPTION**

The primary function of the Administration section is to work with other City departments to plan, coordinate, and implement technology solutions. The section is also responsible for processing requests for services, contract management, provision of equipment, technical writing of user manuals and procedures, and records management.

**GOAL STATEMENT**

To provide improved and efficient support to other city departments for technology services through effective management and planning.

**OBJECTIVES**

1. Assist in the procurement of City software and hardware systems
2. Negotiation of contracts required for procurement
3. Technical Manuals for new applications
4. Process requisitions and payments

**ACCOMPLISHMENTS**

- Assisted in the RFP process for Financial Auditor
- Assisted in the contract negotiations for Accela cloud migration, One Meeting Agenda management, O365 migration, Rubrik backup software, BComm app for Parks & Rec
- Created procedure/training manuals for new systems referenced in applications milestones
- Processed numerous requisitions and payments

**DIVISION SUMMARY**

**City of Knoxville**

**FUND**                    100 - General Fund  
**DEPARTMENT**        Information Technology  
**DIVISION**              21410 - InfoTech - Administration

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Assist in the procurement of City Hardware and Software	1	3	3	3	5	3
* Negotiations of contracts required for procurement	2	3	3	3	3	3
* Technical manuals for applications	3	6	6	5	5	5
* Process requisitions and payments	4	1,000	1,250	1,000	1,350	1,000

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 271,562	\$ 285,190	\$ 295,140
Supplies	5,860	7,500	7,500
Other	148,886	141,210	497,100
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 426,308</b>	<b>\$ 433,900</b>	<b>\$ 799,740</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Information Technology</b>	<b>2</b>
<b>DIVISION</b>	<b>Information Technology</b>	<b>14</b>
<b>SECTION</b>	<b>Enterprise Support</b>	<b>60</b>

**DESCRIPTION**

The Enterprise Support Section is responsible for the purchase, daily operation, maintenance, and installation of all computer systems software, servers, desktop computers, laptops, tablets, printers and data communication networks. The section is also responsible for first responder customer help desk support

**GOAL STATEMENT**

To continuously improve technology infrastructure (hardware, software, and technical assistance) to deliver the right information to the right people at the right time.

**OBJECTIVES**

1. Move Netmotion to the cloud
2. Replace Window 10 workstations due for 706 replacement
3. Upgrade all workstations to a minimum of Windows 11
4. Upgrade network edge switches
5. Establish data archiving with approved data retention policy
6. Complete virtual workstation demo and decide whether to implement
7. Integration of on site AD with O365/email
8. Upgrade Avamar to newest version
9. Fill all open Systems Engineer positions and backfill helpdesk technician positions

**ACCOMPLISHMENTS**

- Install network infrastructure at the new KPD building complex
- Change primary internet service for the COK WAN from AT&T/NetTN 300 M to Comcast 1 G
- Move the city fiber optic network ring from New Hope to the new KPD building complex
- Complete the replacement of all Windows 7 workstations
- Implement Proofpoint email filtering system
- Implement Rubrik backup system for O365 email and data
- Submit updated information security and data policy for city wide implementation
- Multi factor authentication for MS Outlook email

**DIVISION SUMMARY**

City of Knoxville

**FUND** 100 - General Fund  
**DEPARTMENT** Information Technology  
**DIVISION** 21460 - Enterprise Support

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Change primary internet service for the COK WAN from AT&T/NetTN 300 M to Comcast 1 G	1			100%	100%	
* Complete IT infrastructure setup at new Safety Building	2			100%	70%	
* Implement multi factor authentication for key City systems	3			70%	70%	
* Continued virtualization of current standalone server hardware	4	70%	70%	80%	80%	90%
* Total number of requests and incidents resolved	5			200,000	506,000	200,000

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 1,329,969	\$ 1,599,340	\$ 1,680,960
Supplies	313,658	495,050	558,440
Other	565,911	694,720	399,200
Capital	13	—	—
<b>TOTAL</b>	<b>\$ 2,209,551</b>	<b>\$ 2,789,110</b>	<b>\$ 2,638,600</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Information Technology</b>	<b>2</b>
<b>DIVISION</b>	<b>Information Technology</b>	<b>14</b>
<b>SECTION</b>	<b>Application Services</b>	<b>70</b>

**DESCRIPTION**

The Applications Service Section is responsible for developing new software and for maintaining and modifying current software applications. The mission critical systems include property and business tax, human resources, finance, 311, permits and inspection, police records management and various other systems.

**GOAL STATEMENT**

To provide analysis, design, implementation, documentation, and maintenance services to effectively support city software, data, and employees.

**OBJECTIVES**

1. Complete migration from legacy Permits Plus system including conversion of records to Accela as needed.
2. Migration of Accela (service requests, work orders, enforcement, permits/inspections) to cloud.
3. Complete implementation of Fire Records Management system First Due
4. Implementation and migration from MinuteTraq (agenda and minutes) to One Meeting cloud-based system
5. Migration of PeopleSoft to cloud-based platform
6. Complete SharePoint Online migration
7. Implement Parks & Rec time clock changes to allow employees to clock in and out from cell phone app
8. Implement KPD alternate time approver process

**ACCOMPLISHMENTS**

- Upgrade of PeopleSoft (HR and payroll) to newest image
- Upgraded Orbit Financials to version 12.2.12
- New Building Permits system live in Accela including integration to Knox Plans, Selectron (inspection scheduling and resulting tools), Gray Quarter (online payments), and Open Forms/Open Cities (website and permit intake).
- Upgraded Knox Plans and implemented workflow in conjunction with Accela integration.
- Time Clock system – preparation and testing for changes for Parks & Rec field employees
- Security improvements – multi-factor authentication set up for Unix systems, upgrade of Incode server and clients to get away from MS Internet Explorer
- Consolidation and migration of SQL Server databases to SQL 2016/2019
- Created new systems for Police Action Review Committee and Office of Neighborhood Empowerment
- Assisted in TBI audit of KPD information systems
- Assisted in changes for KPD beat realignment effort
- Fuelmaster (new Fleet fuel system) integration with Fleetwave
- Configuration and setup of Absence Management for KPD and for a portion of KFD
- Implementation of the salary increases proposed by MAG Salary Survey.
- New Fire Records Management system (First Due) procured and implementation in progress.

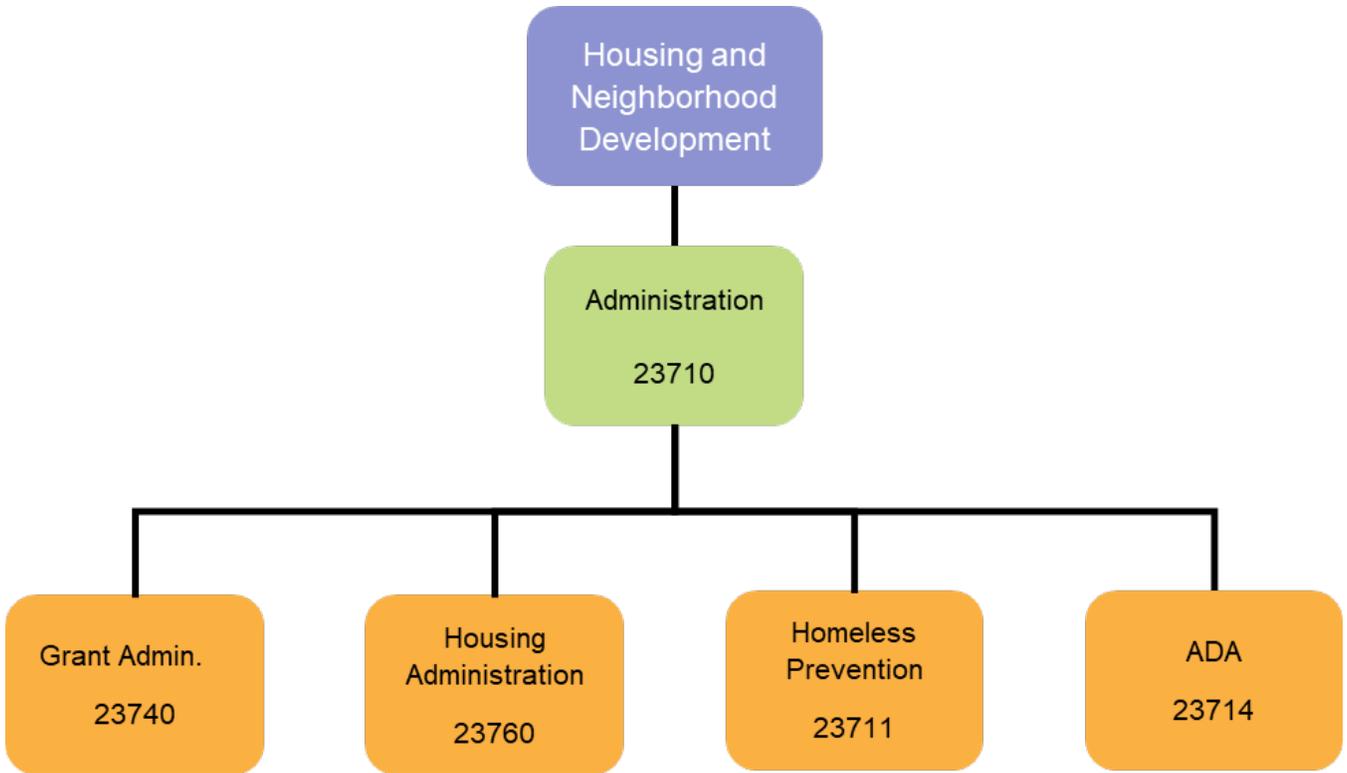
**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Information Technology  
**DIVISION** 21470 - Application Services

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Complete migration from legacy Permits Plus system including conversion of records to Accela as needed	1	100%	60%	100%	100%	100%
* Migration of Accela (service requests, work orders, enforcement, permits/inspections) to cloud.	2			100%	—%	100%
* Complete implementation of Fire Records Management system First Due	3			100%	20%	100%
* Implementation and migration from MinuteTraq (agenda and minutes) to One Meeting cloud-based system	4			50%	50%	75%

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 1,128,569	\$ 1,316,300	\$ 1,298,480
Supplies	776,879	965,220	952,000
Other	49,582	61,460	14,280
Capital	3,314	—	—
<b>TOTAL</b>	<b>\$ 1,958,344</b>	<b>\$ 2,342,980</b>	<b>\$ 2,264,760</b>



**FUND**                            **100 - General Fund**  
**DEPARTMENT**                **Housing and Neighborhood Development**

**DEPARTMENTAL ANALYSIS:**

The budget for Housing and Neighborhood Development is decreasing (3.3)% to \$2,341,210 from \$2,420,070. This represents a year over year budgeted decrease of \$(78,860). Personnel services is decreasing (3.4)% to \$748,330 and represents 32.0% of the budget. Supplies is increasing 79.6% to \$27,570 and is 1.2% of the budget. Other is decreasing (4.0)% to \$1,565,310 and represents 66.9% of the budget.

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
23710 - Housing and Neighborhood Development - Administration	\$ 1,368,916	\$ 901,220	\$ 767,430	\$ (133,790)	(14.85)%
23711 - Homeless Prevention	922,984	1,277,230	1,356,250	79,020	6.19 %
23714 - ADA	153,737	241,620	217,530	(24,090)	(9.97)%
<b>Totals</b>	<b>\$ 2,445,637</b>	<b>\$ 2,420,070</b>	<b>\$ 2,341,210</b>	<b>\$ (78,860)</b>	<b>(3.26)%</b>

<b>STAFFING SUMMARY BY DIVISION</b>	<b>BUDGET FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>CHANGE</b>	<b>PERCENT CHANGE</b>
23710 - Housing and Neighborhood Development - Administration	5	5	5	—	—%
23711 - Homeless Prevention	1	2	2	—	—%
23714 - ADA	2	2	2	—	—%
<b>Totals</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>—</b>	<b>—%</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Housing and Neighborhood Development</b>	<b>2</b>
<b>DIVISION</b>	<b>Housing and Neighborhood Development - Administration</b>	<b>37</b>
<b>SECTION</b>	<b>Administration</b>	<b>10, 11, 14</b>

### **DESCRIPTION**

The Admin. Section uses general funds to direct the Housing and Neighborhood Development Department and its programs and projects that focus on neighborhood revitalization and stabilization, disability access, affordable housing, homeless services, economic development, and citizen participation. This section includes the Disability Services Office and the Office of Homelessness.

### **GOAL STATEMENT**

The goal of this section is to promote sustainable residential and commercial growth in order to create vitality and new investment in the low-and moderate-income neighborhoods, redevelopment areas, brownfields, and throughout the city.

### **OBJECTIVES**

1. To effectively administer the Housing and Neighborhood Development Department by assuring program oversight; federal regulatory compliance; trained and competent staff; and financial accountability.
2. To provide staff for innovation programming and strategic leveraging of available resources focused on economic development, redevelopment and blight remediation.
3. To ensure accessibility at public facilities throughout the city and to promote education, outreach, and training programs in support of ADA compliance.
4. To provide leadership and staffing for the City's Continuum of Care and the Mayor's Homeless Roundtable. To help the new Knoxville-Knox County Joint Office of Housing Stability develop goals and objectives for addressing homelessness throughout the city and county.

### **ACCOMPLISHMENTS**

- See table

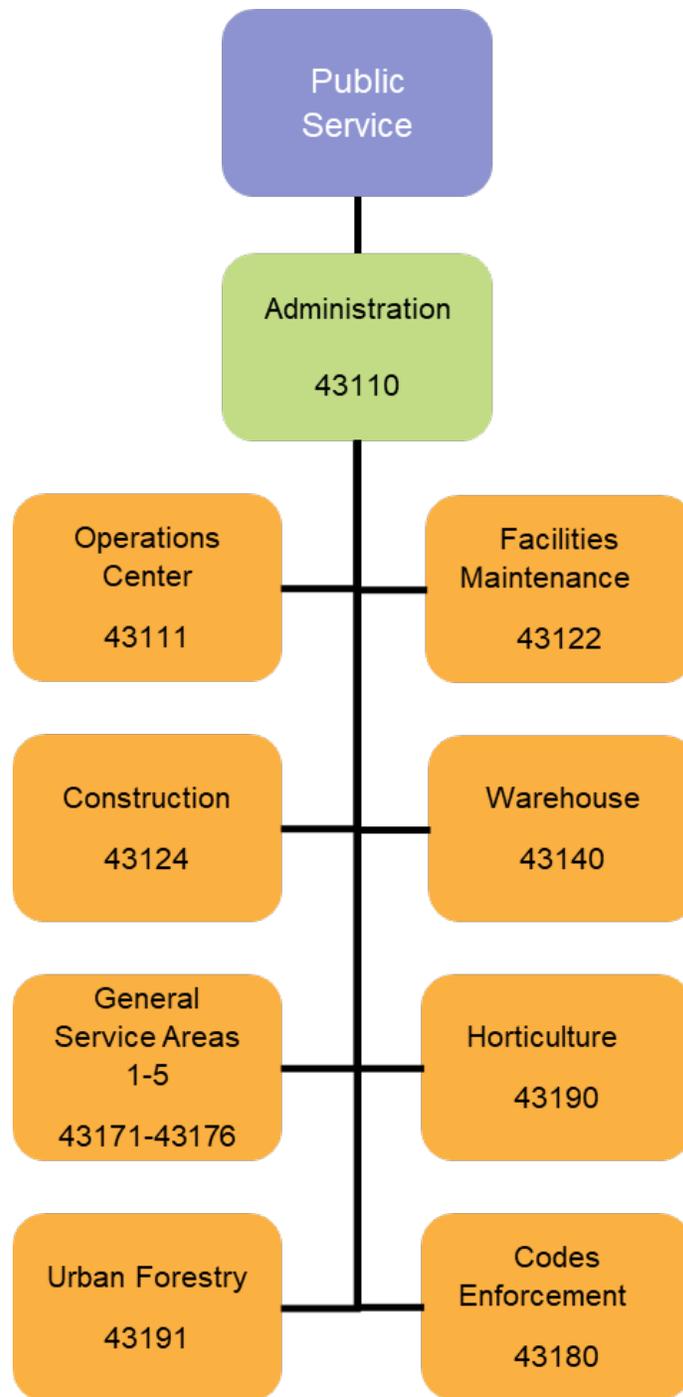
**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Housing and Neighborhood Development  
**DIVISION** 23710 - Housing and Neighborhood Development - Administration  
**SECTION** 10,11,14 - Administration

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
<b>Quantitative Output:</b>						
* Convene the Abandoned, Blighted and Vacant (ABV) properties committee meetings (quarterly)	2	4	4	4	4	4
* Conduct or participate in meetings that have a focus on the Americans with Disabilities Act	3	75	109	75	85	75
* Number of Historic Preservation Projects completed/under construction	2	5	7	5	6	5
* Number of Commercial Façade Improvement Projects completed/under construction	2	5	9	11	10	8
* Number of Blighted or Chronic Problem properties remediated	2	10	31	10	25	10
* Number of homemaker and Chronic Problem properties sold	2	10	12	10	6	10
* Coordinate Knoxville's Plan to address Homelessness. Convene Mayor's Roundtable meetings	4	4	4	4	2	4
<b>Efficiency:</b>						
* Percentage of major projects managed within allowed budget	1	100%	100%	100%	100%	100%
<b>Service Quality:</b>						
* Percentage of requests for assistance/information re: accessibility answered within ten days	3	100%	100%	100%	99%	100%
<b>Qualitative Outcome:</b>						
* Provide extensive ADA training, outreach and education to citizens	3	800	786	800	895	800

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 673,452	\$ 774,900	\$ 748,330
Supplies	8,719	15,350	27,570
Other	1,760,023	1,629,820	1,565,310
Capital	3,442	—	—
<b>TOTAL</b>	<b>\$ 2,445,636</b>	<b>\$ 2,420,070</b>	<b>\$ 2,341,210</b>



**DEPARTMENTAL SUMMARY**

**City of Knoxville**

**FUND**                      **100 - General Fund**  
**DEPARTMENT**         **Public Service**

**DEPARTMENTAL ANALYSIS:**

The budget for Public Service is increasing 7.4% to \$32,097,360 from \$29,899,720. This represents a year over year budgeted increase of \$2,197,640. Personnel services is increasing 6.2% to \$18,184,960 and represents 56.7% of the budget. Supplies is increasing 33.8% to \$1,917,610 and is 6.0% of the budget. Other is increasing 5.8% to \$11,994,790 and represents 37.4% of the budget.

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
43110 - Public Service - Administration	\$ 1,028,295	\$ 1,277,450	\$ 2,842,820	\$ 1,565,370	122.54 %
43111 - Operations Center	1,215,113	1,345,440	1,435,020	89,580	6.66 %
43122 - Facilities Maintenance	2,802,552	2,775,300	2,957,330	182,030	6.56 %
43124 - Construction	5,029,707	5,433,500	5,333,430	(100,070)	(1.84)%
43140 - Maintenance Warehouse	156,499	192,520	177,640	(14,880)	(7.73)%
43171 - Public Service - General Service Area 1	2,982,586	3,544,780	3,218,890	(325,890)	(9.19)%
43172 - Public Service - General Service Area 2	2,293,776	2,625,670	2,488,160	(137,510)	(5.24)%
43173 - Public Service - General Service Area 3	2,225,397	2,548,010	2,545,300	(2,710)	(0.11)%
43174 - Public Service - General Service Area 4	2,058,785	2,478,020	2,327,540	(150,480)	(6.07)%
43175 - Public Service - General Service Area 5	2,075,587	2,488,540	2,407,050	(81,490)	(3.27)%
43180 - Codes Enforcement	—	—	939,820	939,820	0.00 %
43190 - Horticulture	3,517,756	4,332,180	4,540,050	207,870	4.80 %
43191 - Urban Forestry	800,431	858,310	884,310	26,000	3.03 %
<b>Totals</b>	<b>\$ 26,186,484</b>	<b>\$ 29,899,720</b>	<b>\$ 32,097,360</b>	<b>\$ 2,197,640</b>	<b>7.35 %</b>

**DIVISION SUMMARY**

**City of Knoxville**

<b>STAFFING SUMMARY BY DIVISION</b>	<b>BUDGET FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>CHANGE</b>	<b>PERCENT CHANGE</b>
43110 - Public Service - Administration	7	7	9	2	28.57%
43111 - Operations Center	12	12	12	—	—%
43122 - Facilities Maintenance	25	25	27	2	8.00%
43124 - Construction	48	48	49	1	2.08%
43140 - Maintenance Warehouse	2	2	2	—	—%
43171 - Public Service - General Service Area 1	35	34	34	—	—%
43172 - Public Service - General Service Area 2	23	23	23	—	—%
43173 - Public Service - General Service Area 3	23	24	24	—	—%
43174 - Public Service - General Service Area 4	23	23	23	—	—%
43175 - Public Service - General Service Area 5	23	23	23	—	—%
43180 - Codes Enforcement	—	—	11	11	—%
43190 - Horticulture	41	41	41	—	—%
43191 - Urban Forestry	8	8	8	—	—%
<b>Totals</b>	<b>270</b>	<b>270</b>	<b>286</b>	<b>16</b>	<b>5.93%</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Public Service Department</b>	<b>4</b>
<b>DIVISION</b>	<b>General Service</b>	<b>31</b>
<b>SECTION</b>	<b>Administration</b>	<b>10</b>

**DESCRIPTION**

The Public Service Department Administration Section develops and administers departmental policies, budgets and programs for all divisions and personnel within the Public Service Department.

**GOAL STATEMENT**

To provide quality leadership, management and administrative support to all Public Service Department Sections in a manner that ensures the delivery of high-quality services to the customers served by the City of Knoxville.

**OBJECTIVES**

1. To continue to improve the quality of basic services provided by the Public Service Department through constant analysis of our service delivery process, 311 based customer feedback and tracking of management objectives throughout the department.
2. To respond to public inquiries, requests and concerns in a timely manner.
3. To continue improving employee safety programs in conjunction with Risk Management to reduce the human and financial costs associated with employee injuries.
4. To continue improving employee health and wellness programs in conjunction with Benefits to increase awareness of healthy lifestyle choices and the financial benefits associated with these choices.

**ACCOMPLISHMENTS**

- Continued our normal operations throughout the department during the previous year despite being as many as 49 employees (17%) short.
- Hired 51 new applicants and promoted 36.
- Collected 53,608,000 pounds (26,804 Tons) of brush
- Expanded curbside recycling to 33,950 households or 56% of the city.
- Generated over \$2.3 Million in revenue at the Solid Waste Transfer Station.

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Public Service  
**DIVISION** 43110 - Public Service - Administration

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Service Quality:						
* Maintain 90% completion of 311-based requests for all services	1	92%	96%	92%	97%	92%
* To manage the PSD budget within allotted projections for the fiscal year	1	Yes	Yes	Yes	Yes	Yes
* To decrease total number of recordable workplace injuries from previous year	3	36<	24	36<	29	36<
* To increase employee participation in the city sponsored health prevention and awareness program	4	70%	62%	70%	64%	70%

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 601,270	\$ 636,280	\$ 688,280
Supplies	68,769	74,080	73,100
Other	357,982	567,090	2,081,440
Capital	273	—	—
<b>TOTAL</b>	<b>\$ 1,028,294</b>	<b>\$ 1,277,450</b>	<b>\$ 2,842,820</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Public Service Department</b>	<b>4</b>
<b>DIVISION</b>	<b>General Service</b>	<b>31</b>
<b>SECTION</b>	<b>Operations Center</b>	<b>11</b>

**DESCRIPTION**

The Operation Center's support personnel respond to requests for services from customers and play a key role as liaison between public service resources and the department's internal and external customers. Operation's service request personnel manage work order processes such as brush/leaf pickup, storm grate replacement, pothole patching, right-of-way mowing, snow removal, street sweeping and litter removal.

**GOAL STATEMENT**

To provide support services to the various Public Service Department sections as well as to respond to requests and emergency response needs from 311-Service Request Center, E-911 dispatch, Knoxville Police, Parks and Recreation, Knoxville Fire, Engineering and other departments and customers as needed.

**OBJECTIVES**

1. To provide immediate response to 311-call center service and information requests from city residents.
2. To process all incoming requests from departments within an eight-hour shift.
3. To contribute to the prompt response of emergency requests from E-911/KPD by providing field personnel until 10 p.m. Monday through Saturday and from 7 am to 3:30 pm on Sunday.
4. To oversee court ordered community service resources.
5. To maintain ROW and median cleanliness by collecting and disposing of deceased animals and removing illegal signs and litter.

**ACCOMPLISHMENTS**

- Took various types of heavy equipment to local schools for special events allowing children to safely explore the equipment. City employees supervised the exploration to assure safety at all times.
- Continued the use of natural weed killers to reduce the amount of "Round-up" used which decreased costs and is more environmentally friendly.
- Continued a 2nd shift crew to handle more emergency situations after hours. So far, they have been able to reduce the amount of overtime call-ins, and fix things before they become problems.
- Removed over 550 animals from city right of ways.
- Responded to over 500 after-hours calls.

**DIVISION SUMMARY**

City of Knoxville

**FUND** 100 - General Fund  
**DEPARTMENT** Public Service  
**DIVISION** 43111 - Operations Center

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* # of 311 Request processed annually	1	25,000	23,163	25,000	4,688	25,000
* # of payroll checks processed annually	2	7,000	7,029	7,000	6,268	7,000
* Cost to respond to emergency requests after regular hours by 43111	3	\$18,000	\$23,917	\$20,000	\$23,000	\$20,000

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 792,092	\$ 829,830	\$ 824,930
Supplies	218,850	257,720	283,270
Other	197,240	257,890	326,820
Capital	6,931	—	—
<b>TOTAL</b>	<b>\$ 1,215,113</b>	<b>\$ 1,345,440</b>	<b>\$ 1,435,020</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Public Service Department</b>	<b>4</b>
<b>DIVISION</b>	<b>General Service</b>	<b>31</b>
<b>SECTION</b>	<b>Facilities Maintenance</b>	<b>22</b>

### **DESCRIPTION**

Facility Services provides licensed electrical work, licensed HVAC work, plumbing work, light construction work, as well as maintaining a preventative maintenance program. These services are to repair and maintain all City owned or leased buildings, parks, walking trails, ballfields, pools, interactive fountains and public spaces. Facilities also provide temporary electrical power to many different festivals and events throughout the city.

### **GOAL STATEMENT**

To ensure the safety and functionality of all City owned facilities. Provide professional, cost-effective maintenance to city assets. Provide timely repairs to private property damage caused by daily City operations. Maintain excellent service to the community and our customers while putting forth a friendly and respectful attitude to those we meet.

### **OBJECTIVES**

1. To repair personal/private property damage caused by daily city operations.
2. To remain in constant communication with other city departments concerning the status of work orders; to notify other internal or external customers once work orders are completed; and to keep the number of repeat work orders and customer complaints at two percent or less.
3. To maintain a preventative maintenance program for City facilities to keep offices, fire stations and recreation centers comfortable and safe to live, work, meet and play. Also, maintain or repair outdoor restrooms, ball field dugouts and fences, park picnic shelters and playground equipment to ensure the safety of the community and cleanliness of our public spaces
4. To complete emergency work orders within 48 hours, complete 90% of repair/replace work orders with 5 days.
5. To remove graffiti of any type from City owned property in an ongoing effort to keep the City looking pleasant for citizens and visitors.

### **ACCOMPLISHMENTS**

- Completed remodel of Fire Hall 9 kitchen
- Expanded and remodeled women's locker room at Fire Headquarters
- Remodeled office trailer at Fire Training
- Completed new roof at Christenberry
- Repaired storm damage at Inskip pool
- Built a lean to for Horticulture
- Installed additional EV Chargers at multiple locations throughout the city
- Installed new dog water fountains at the new and existing dog parks
- Completed installation of all new HVAC units at Fire Headquarters
- Completed new roof at Safety City Admin building

**DIVISION SUMMARY**

**City of Knoxville**

**FUND**                    **100 - General Fund**  
**DEPARTMENT**       **Public Service**  
**DIVISION**             **43122 - Facilities Maintenance**

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitive Output:						
* Preventative maintenance program for city facilities	3	30%	38%	30%	40%	30%
* Graffiti removal from city owned property	5	10%	8%	10%	8%	10%
* Private property damage repairs	1	—%	1%	0%	1%	0%
* Repair and replace work orders	4	60%	53%	60%	54%	60%

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 1,666,364	\$ 1,670,670	\$ 1,841,820
Supplies	399,304	318,500	469,010
Other	715,625	786,130	646,500
Capital	21,259	—	—
<b>TOTAL</b>	<b>\$ 2,802,552</b>	<b>\$ 2,775,300</b>	<b>\$ 2,957,330</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Public Service Department</b>	<b>4</b>
<b>DIVISION</b>	<b>General Service</b>	<b>31</b>
<b>SECTION</b>	<b>Construction</b>	<b>24</b>

### **DESCRIPTION**

The Construction Services Section maintains and builds City of Knoxville infrastructure including streets, sidewalks, storm drainage facilities and other facilities as needed. This section has heavy equipment, storm water maintenance, codes enforcement, concrete/sidewalk, greenway, an asphalt, and two utility crews.

### **GOAL STATEMENT**

To provide efficient maintenance and repair of City infrastructure that results in cleaner and safer neighborhoods for those who live, work and visit the City of Knoxville.

### **OBJECTIVES**

1. Execute Engineering Division work orders for the maintenance of efficient storm water systems, sidewalk and curb repairs, and street and ROW repairs; and also, Parks and Recreation Division work orders at parks and ball fields throughout the city.
2. Coordinate Neighborhood remediation resources, executing work orders (demolition and lot clearance) from Neighborhood Codes, Engineering and Community Development.
3. Manage emergency response to the imminent dangers of roadway flooding, underground infrastructure failures, and sinkholes. Mitigate snow and icing conditions, other natural disasters and hazardous conditions throughout the City of Knoxville

### **ACCOMPLISHMENTS**

- Collaborated with numerous city departments on projects including: The demolition of multiple commercial properties, significant drainage improvements at Edgewood Park, several projects at the new Safety Complex, as well as multiple phases of work for the Holston Chilhowee Dog Park.
- Repaired roadways, patched potholes, paved greenways, and resurfaced parking lots for KPD, KFD, Parks and Recreation, Engineering, and Fleet Services
- Responded to numerous sinkholes, roadway / infrastructure failures, emergencies, hazardous weather events including an engulfment at a local cement plant and a trench rescue in north Knoxville.
- Developed a new greenway connection to re-route the Knoxville Marathon around the Baseball Stadium in East Knoxville.
- Continued the re-instatement of blockading streets for special events in coordination with KPD to mitigate safety concerns for crowded events.

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Public Service  
**DIVISION** 43124 - Construction

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* # of hours spent maintaining greenways	1	—	6,740	—	1,979	—
* # of catch basins cleaned	1	1,000	96	800		800
* # of dirty lots cleaned	2	—	279	—	418	—
* # of potholes filled	3	—	2,879	1,000	3,330	1,000

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 2,524,317	\$ 3,097,710	\$ 3,143,710
Supplies	465,774	408,500	469,100
Other	2,025,667	1,927,290	1,720,620
Capital	13,949	—	—
<b>TOTAL</b>	<b>\$ 5,029,707</b>	<b>\$ 5,433,500</b>	<b>\$ 5,333,430</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Public Service Department</b>	<b>4</b>
<b>DIVISION</b>	<b>General Service</b>	<b>31</b>
<b>SECTION</b>	<b>Maintenance Warehouse</b>	<b>40</b>

**DESCRIPTION**

The Central Warehouse provides a single location for the Public Service Department and other City departments to obtain supplies and materials in bulk to save money and ensure that the required supplies are available in an efficient manner. This section is responsible for the acquisition, management and distribution of supplies to City departments and for fiscal accountability through proper records management and inventory controls.

**GOAL STATEMENT**

To provide an acquisition, inventory and distribution system that sufficiently stocks and issues the supplies and materials needed for working city personnel to accomplish their missions at the lowest possible cost.

**OBJECTIVES**

1. To improve inventory accuracy by doing quarterly inventory counts.
2. To improve demand fill rate for critical items from 90% to 100%.
3. To improve physical inventory to stock record accuracy from 98.5% to 100%.
4. To make the warehouse more accessible to everyone and supply them with needed materials.
5. To keep all bills up to date and tickets organized.

**ACCOMPLISHMENTS**

- Passed inventory at 100% accuracy.
- Continued a barcode system to allow for items to be organized and scanned out.
- Allowed more departments to utilize the warehouse.
- Increased our utilization of DBE businesses for “stocked” supplies to 95%.
- Organized and scheduled multiple Touch a Trucks for the public service department.
- Restructured our current lot to allow others more space but also not lose any storage space.
- In the process of implementing a new storm response team along with guidelines.
- We made sure our crews were always supplied with the tools needed to perform their tasks.

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Public Service  
**DIVISION** 43140 - Maintenance Warehouse

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Number of requisitions processed	1	10,000	12,725	10,000	13,629	10,000
* Dollar amount of issues processed	1	\$400,000	\$452,535	\$400,000	\$554,825	\$400,000
* Percentage of demands issued from stock	2	60%	59%	60%	60%	60%
* Value of physical inventory/stock record inventory	3	\$300,000	\$497,242	\$450,000	\$509,361	\$450,000

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 146,845	\$ 177,160	\$ 172,260
Supplies	66	4,400	1,200
Other	9,588	10,960	4,180
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 156,499</b>	<b>\$ 192,520</b>	<b>\$ 177,640</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Public Service Department</b>	<b>4</b>
<b>DIVISION</b>	<b>General Service</b>	<b>31</b>
<b>SECTION</b>	<b>Service Area 1 (Central)</b>	<b>71</b>

### **DESCRIPTION**

Public Service Central is a specialty crew designed to complete both routine and special projects throughout the City of Knoxville. Along with our routine services (yard waste collection, sweeping, alley maintenance, litter collection), Central mows vacant City-owned lots, cleans inter-median curbs (including State of Tennessee routes), provides crews to move furniture and other City assets for multiple departments, cleans numerous homeless camps, cleans the CBID and Fort Sanders areas at night, implements the CBID waste collection program and provides assistance in staging all City-sponsored special events.

### **GOAL STATEMENT**

To provide excellent services for special events and projects resulting in clean, safe streets and neighborhoods and to continually improve in all areas of work striving to make Knoxville an outstanding community.

### **OBJECTIVES**

1. Empty all City Park Garbage cans
2. To mow all City-owned lots on a monthly basis beginning April 15 and ending October 15
3. To provide support services to Special Events throughout the City Of Knoxville
4. Manage waste collection resources within the CBID
5. Support KPD with homeless camp cleanups

### **ACCOMPLISHMENTS**

- Removed and cleaned unfit/unsafe homeless camps while maintaining the area around the mission. Responded to calls to remove and/or repair street light poles from roadways and ensured the areas were safe until proper repairs could be made.
- Provided garbage and recycling services to the Magnolia Avenue Streetscapes corridor, as well as the Cumberland Avenue Streetscapes corridor as part of the CBID garbage pickup routes.
- Continued mowing and clearing all vacant Codes Enforcement lots within the City.
- Assisted Dogwood Arts with setup for various events.
- Provided moving crews to assist with all office moving within the City/County Building.
- Performed maintenance of alleys, sidewalks and dogwood trails.
- Led Community service crews to aid in litter removal from City streets.
- Crews worked to maintain the CBID and Market Square areas.
- Began weekly second garbage pickups in Fort Sanders.

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Public Service  
**DIVISION** 43171 - Public Service - General Service Area 1

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* # of park trash carts emptied	1	13,000	14,580	13,000	23,000	14,000
* # of acres mowing city owned	2	100	343	100	342	100
* # of event setup/moves	3	200	397	200	340	200
* # of loads of downtown garbage collected	4	850	184	850	1,210	850
* # of jobs completed to clean homeless camps	5	200	184	200	186	200

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 1,927,941	\$ 2,375,340	\$ 2,260,270
Supplies	118,754	100,600	162,600
Other	917,877	1,068,840	796,020
Capital	18,014	—	—
<b>TOTAL</b>	<b>\$ 2,982,586</b>	<b>\$ 3,544,780</b>	<b>\$ 3,218,890</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Public Service Department</b>	<b>4</b>
<b>DIVISION</b>	<b>General Service</b>	<b>31</b>
<b>SECTION</b>	<b>Service Areas 2-5</b>	<b>72-75</b>

**DESCRIPTION**

Public Service Areas North, South, East and West collect brush, leaves and handle infrastructure maintenance such as sweeping and right-of-way mowing and trimming. These services are provided in order to maintain and ensure the cleanliness and safety of all the streets and rights-of-way throughout the city. These areas also handle snow and ice removal from streets and respond to emergency requests from E-911, the Knoxville Police and Fire Departments.

**GOAL STATEMENT**

To maintain efficient and productive work schedules in order to enhance the aesthetic quality of our City and to respond to citizens' requests in a timely manner.

**OBJECTIVES**

1. To maintain a brush and leaf pickup schedule
2. To maintain a street sweeping schedule for major routes with a focus on key bicycle routes
3. To maintain clean right-of-ways through mowing and trimming of vegetation, sweeping and litter collection

**ACCOMPLISHMENTS**

- Sweep and maintain bicycle lanes and city streets.
- Sweep, trim, and remove litter for events such as the Knoxville Marathon, Pro Roads Cycling National Championships, Chilhowee Park, & MLK and Juneteenth Parades.
- Snow removal and brining prior to snow events.
- Maintain and service the Dogwood Trails.
- Maintain a graffiti removal program which includes removing and painting over graffiti.
- Provide trash pickup during the Engineering Department Stormwater creek clean projects.
- Provide residential brush, leaf & litter pick up.
- Provide weekly safety meetings.

**DIVISION SUMMARY**

**City of Knoxville**

**FUND**                    100 - General Fund  
**DEPARTMENT**        Public Service  
**DIVISION**             General Service Area  
**SECTION**              Service Area 2-5

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* # of loads of brush picked up	1	9,000	8,023	9,000	7,943	9,000
* # of bags of litter picked up	3	120,000	156,492	120,000	7,349	120,000
* # of local miles swept	2	20,000	18,642	20,000	15,331	20,000
* # of loads of leaves picked up	1	2,000	2,145	2,000	2,296	2,000

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 4,311,665	\$ 5,430,540	\$ 5,564,470
Supplies	156,358	102,380	163,240
Other	4,185,485	4,607,320	4,040,340
Capital	36	—	—
<b>TOTAL</b>	<b>\$ 8,653,544</b>	<b>\$ 10,140,240</b>	<b>\$ 9,768,050</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Public Service Department</b>	<b>4</b>
<b>DIVISION</b>	<b>General Service</b>	<b>31</b>
<b>SECTION</b>	<b>Codes Enforcement</b>	<b>80</b>

**DESCRIPTION**

The Neighborhood Codes Enforcement Section protects neighborhood integrity and safety through enforcement of property maintenance, zoning and environmental codes specific to dirty/overgrown lots, dangerous structures, solid waste and abandoned vehicles. The section also provides information to customers and community groups in support of healthy, vibrant neighborhoods.

**GOAL STATEMENT**

To ensure the citizens of Knoxville have safe and healthy neighborhoods and structures in which to live, work and raise families through the enforcement of adopted housing and environmental codes and ordinances. It is the desire of Neighborhood Codes Enforcement to be solutions-oriented and to help citizens obtain the information and services they need.

**OBJECTIVES**

1. To inspect structural requests and/or complaints within two business days.
2. To inspect dirty lot requests and/or complaints within three business days.
3. To inspect solid waste requests and/or complaints within three business days.
4. To inspect abandoned vehicle requests/complaints within three business days.
5. To inspect right-of-way obstructions within three business days.
6. To respond to zoning violations related to parking, vehicle/trailer/RV storage, and illegal portable signs.
7. To respond to special requests from community groups and customers in a timely fashion.

**ACCOMPLISHMENTS**

- The section has continued to be a key part of the Abandoned, Blighted, and Vacant Properties Committee.
- The section has continued to have a presence in neighborhood and community group meetings and to-date have responded to invitations from The Norwood Homeowners Group & The Edgewood Park Neighborhood Associations.
- Completed over 1000 inspections of zoning violations.
- Continue to work with KPD and Public Service Crews to clean-up and deter homeless encampments throughout the city.

**SECTION SUMMARY**

**FUND**                    100 - General Fund  
**DEPARTMENT**        Public Service  
**DIVISION**             General Service Area  
**SECTION**               Codes Enforcement

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* # of structure inspections	1	3,000	2,810	3,000	2,434	3,000
* # of overgrown and/or dirty lot inspections	2 & 3	30,000	9,134	30,000	9,643	30,000
* # of abandoned/inoperable vehicle inspections	4	1,500	790	1,500	614	1,500
* # of right of way obstruction inspections	5	400	343	400	376	400
* # of boarding inspections	1	350	297	350	270	350

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ —	\$ —	\$ 731,220
Supplies	—	—	10,280
Other	—	—	198,320
Capital	—	—	—
<b>TOTAL</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 939,820</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Public Service Department</b>	<b>4</b>
<b>DIVISION</b>	<b>General Service</b>	<b>31</b>
<b>SECTION</b>	<b>Horticulture</b>	<b>90</b>

### **DESCRIPTION**

The Horticulture Services Section is responsible for all landscaping and ground maintenance at city parks, recreation centers, medians, triangles, greenways, and other city-owned green spaces.

### **GOAL STATEMENT**

The goal is to provide outstanding services for the community in a safe, responsible and efficient manner with well-trained employees, and to provide emergency weather responses necessary to maintain safe roads and walking trails.

### **OBJECTIVES**

1. To maintain a two-week maintenance schedule that consists of mowing, trimming, litter control and debris removal in city parks, greenways and streetscape
2. To provide safe and clean city parks and greenways for Knoxville citizens and visitors.
3. To manage mowing and landscaping contracts.
4. To assist in 24-hour emergency assistance for weather-related emergencies

### **ACCOMPLISHMENTS**

- Maintained over 1,300 acres of city parks and other areas within Knoxville, nearly 600,000 square feet of landscaping beds, and over 50 miles of greenway and walking trails.
- Treated sites to remove invasive kudzu problems.
- Delivered mulch to several schools and community groups for various landscaping projects.
- Managed twelve mowing and landscaping contracts with two-week maintenance schedules.
- Improved mowing and landscaping contracts by adding a maintenance plan to provide year-round service.
- The horticulture department hired 11 public service workers. Also, several employees advanced to: Equipment operator II and Equipment Operator I.
- The new Fort Kid playground landscaping was completed by Horticulture Division.
- Managed and designed the new pathway at Market Square.

**DIVISION SUMMARY**

City of Knoxville

**FUND** 100 - General Fund  
**DEPARTMENT** Public Service  
**DIVISION** 43190 - Horticulture

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* # of acres of city parks mowed	1	9,500	8,573	9,500	8,328	9,500
* # of trim work jobs	1	7,500	1,317	7,500	868	1,500
* # of landscaping jobs maintained	1	1,350	976	1,350	803	1,250
* # of contracts managed	3	10	12	10	12	12

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 1,726,567	\$ 2,375,530	\$ 2,410,220
Supplies	125,029	120,200	215,200
Other	1,666,159	1,836,450	1,914,630
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 3,517,755</b>	<b>\$ 4,332,180</b>	<b>\$ 4,540,050</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Public Service Department</b>	<b>4</b>
<b>DIVISION</b>	<b>General Service</b>	<b>31</b>
<b>SECTION</b>	<b>Urban Forestry</b>	<b>91</b>

### **DESCRIPTION**

The Urban Forestry Section is responsible for the protection and maintenance of public trees and urban forest resources, and for the implementation of the Tree Protection Ordinance and other applicable rules and regulations related to trees within the City of Knoxville.

### **GOAL STATEMENT**

To enhance, expand and preserve the City's urban forest and improve the City's tree management program in an equitable, proactive, economic, and sustainable manner.

### **OBJECTIVES**

1. Assess and mitigate potential hazards as they relate to trees in order to increase public safety throughout the City.
2. Expand, protect, and maintain healthy canopy coverage throughout the City as it pertains to the health, livability, and social well-being of the residents of Knoxville.
3. Implement programs and education to promote proper tree protection and maintenance city-wide and demonstrate the importance of urban tree canopy and the social, economic, and environmental benefits trees provide.
4. Continue to inventory and assess the overall condition of Knoxville's public trees and move the City towards a proactive routine maintenance cycle.

### **ACCOMPLISHMENTS**

- Planned, prepped and managed an urban forest of more than 30,000 public trees in maintained areas, and thousands of other trees in natural areas and along the city right-of-ways.
- Responded to 374 tree-related emergencies during and after severe weather events
- Planted and watered over 500 new public trees along streets and within parks increasing the economic, environmental, and social benefits of urban tree canopy.
- Provided outreach and education to over 26 different organizations, neighborhoods groups and institutions.
- Worked with Trees Knoxville on a comprehensive Urban Tree Canopy Study and Urban Forest master Plan.
- The City of Knoxville was recognized as a Tree City USA for the 31st consecutive year.
- Administers the City of Knoxville Tree Board.
- Pruned, Cabled, and Removed thousands of trees throughout the city.

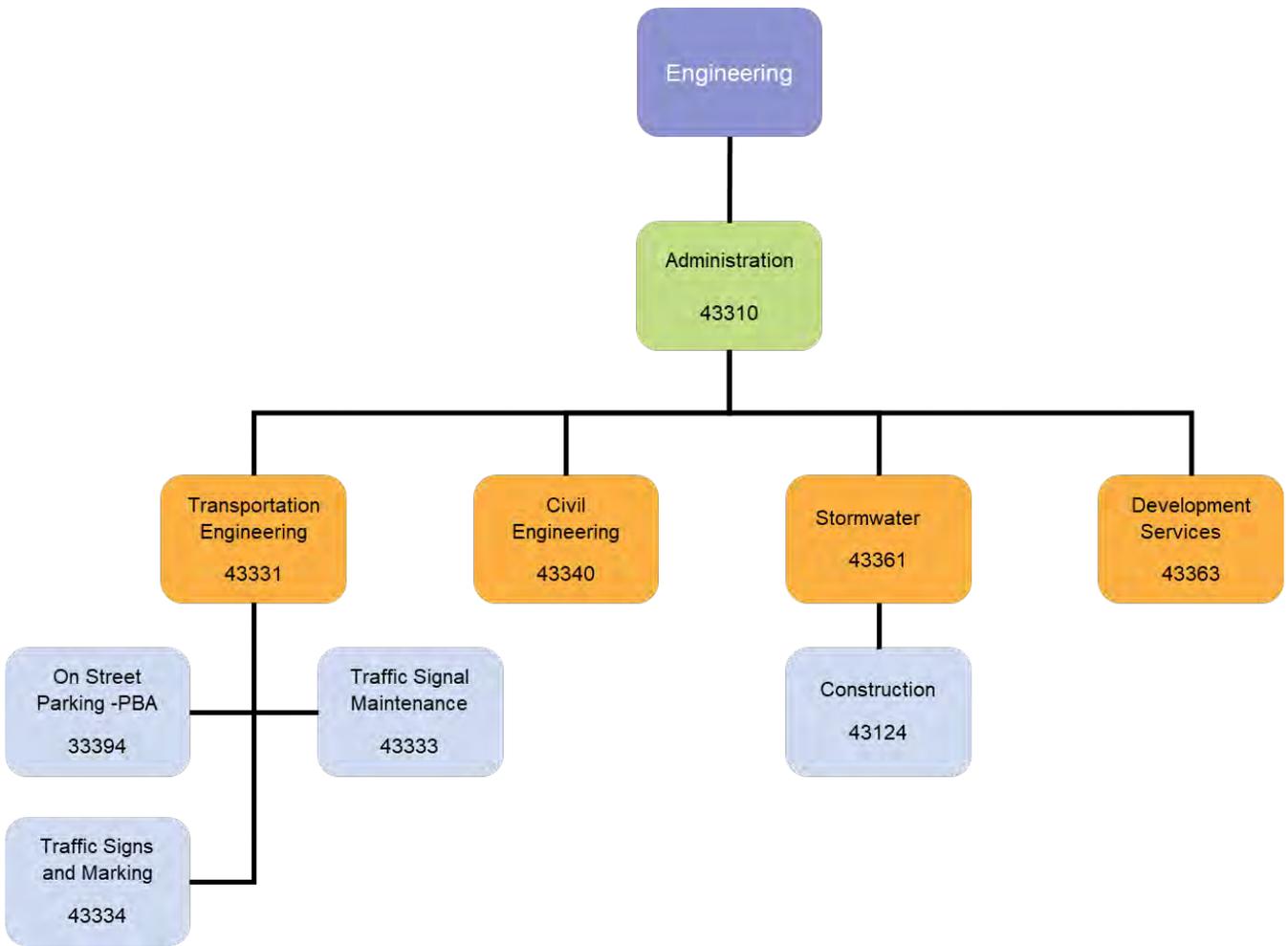
**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Public Service  
**DIVISION** 43191 - Urban Forestry

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* # of tree inspected and assessed	1,2, & 4	6,000	5,942	6,000		6,000
* # of tree emergencies	1 & 2	—	374	—		—
* # of Trees Removed and Pruned	1,2, & 4	4,000	5,291	5,000		5,000
* # of Education and Outreach	3	25	26	30		30

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 518,452	\$ 531,450	\$ 547,780
Supplies	49,594	47,210	70,610
Other	218,612	279,650	265,920
Capital	13,773	—	—
<b>TOTAL</b>	<b>\$ 800,431</b>	<b>\$ 858,310</b>	<b>\$ 884,310</b>



**DEPARTMENTAL SUMMARY**

City of Knoxville

**FUND** 100 - General Fund  
**DEPARTMENT** Engineering

**DEPARTMENTAL ANALYSIS:**

The Engineering Department general fund budget is decreasing (0.1)% to \$8,805,890 from \$8,811,930. This represents a year over year budgeted decrease of \$(6,040). Personnel services is increasing 0.1% to \$6,009,860 and represents 68.2% of the budget. Supplies is increasing 0.6% to \$1,098,180 and is 12.5% of the budget. Other is decreasing (1.0)% to \$1,697,850 and represents 19.3% of the budget.

SUMMARY BY DIVISION	ACTUAL FY 2022	BUDGET FY 2023	BUDGET FY 2024	DOLLAR CHANGE	PERCENT CHANGE
43310 - Engineering - Administration	\$ 1,208,696	\$ 1,177,720	\$ 1,320,250	\$ 142,530	12.10%
43331 - Transportation Engineering	1,121,849	1,606,930	1,344,020	(262,910)	(16.36)%
43333 - Traffic Signal Maintenance	1,317,355	1,569,750	1,663,410	93,660	5.97%
43334 - Transportation Signs & Marking	1,503,453	1,580,490	1,623,900	43,410	2.75%
43340 - Civil Engineering	2,856,393	2,877,040	2,854,310	(22,730)	(0.79)%
Totals	\$ 8,007,746	\$ 8,811,930	\$ 8,805,890	\$ (6,040)	(0.07)%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2022	BUDGET FY 2023	BUDGET FY 2024	CHANGE	PERCENT CHANGE
43310 - Engineering - Administration	7	7	6	(1)	(14.29)%
43331 - Transportation Engineering	11	11	8	(3)	(27.27)%
43333 - Traffic Signal Maintenance	9	9	11	2	22.22%
43334 - Transportation Signs & Marking	10	10	10	—	—%
43340 - Civil Engineering	24	24	26	2	8.33%
Totals	61	61	61	—	—%

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Public Works</b>	<b>4</b>
<b>DIVISION</b>	<b>Engineering</b>	<b>33</b>
<b>SECTION</b>	<b>Administration</b>	<b>10</b>

### **DESCRIPTION**

The Engineering Department operates through four sections: Civil, Development Services, Stormwater, and Transportation. Administration seeks to coordinate, guide and supervise these sections to ensure that professional and cost-effective engineering services are provided to other City Departments and to the community.

### **GOAL STATEMENT**

Our goal is to provide effective and efficient professional engineering services to all City residents to enhance public safety, build healthy and connected neighborhoods, and provide for a clean and resilient future with thriving businesses and good jobs.

### **OBJECTIVES**

1. To provide effective and efficient engineering services to the neighborhoods and citizens of Knoxville, in order to maintain and improve the City's transportation system of roadways, sidewalks, bridges and greenways.
2. To provide accurate and thorough responses to all requests for service, data collection and analysis for traffic control changes, and for inquiries from citizens, neighborhoods, City Council and other City Departments.
3. To operate the Department within the approved budget and in a cost-effective manner, providing payroll, personnel, accounts receivable/payable, bookkeeping, capital and general budget services to all sections, and coordination with TDOT for State/Federally funded projects for this and other City Departments.
4. To process requisitions/payment requests quickly and efficiently for timely payment of vendors/contractors.

### **ACCOMPLISHMENTS**

- Engineering Administration maintained the efficient and effective operation of the Engineering Department as described in the above objectives.
- The Department performed engineering and technical services for City Departments, including design work and contract administration for streets, bridges, sidewalks, drainage and other public works projects. Through three of our divisions (Civil, Stormwater, and Transportation), the Department managed 76 capital projects during Fiscal Year 2022-2023.
- The Department also provided professional expertise in the planning and design of improvements to existing roadways and bridges, working with TN Dept. of Transportation and Knoxville Regional Transportation Planning. In addition, the Department reviewed plans and plats, maintained traffic signs & signals, assisted with traffic control and support for special events, provided stormwater management, investigated drainage complaints and stormwater quality issues, provided real estate services, maintained ward maps, and managed the maintenance and repair of street lighting to provide safe conditions for drivers and pedestrians at night.

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Engineering  
**DIVISION** 43310 - Engineering - Administration

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Active Capital Project Contracts Managed	1	65	116	80	76	80
* City Council Meetings, Mayor's Listening Tours, Community Meetings, etc. Attended	2	50	53	50	38	45
* Sections Operated Within Budget	3	3/All	3/All	3/All	3/All	4/All
* Requisitions/Payment Requests Processed Correctly	4	1,200	1,296	1,200	1,214	1,200

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 868,226	\$ 812,450	\$ 803,690
Supplies	6,861	13,890	14,320
Other	320,648	351,380	502,240
Capital	12,962	—	—
<b>TOTAL</b>	<b>\$ 1,208,697</b>	<b>\$ 1,177,720</b>	<b>\$ 1,320,250</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Public Works</b>	<b>4</b>
<b>DIVISION</b>	<b>Engineering</b>	<b>33</b>
<b>SECTION</b>	<b>Traffic</b>	<b>31, 33, 34</b>

### DESCRIPTION

The Transportation Section manages study, analysis, maintenance and operation of the transportation network. This includes traffic signals, signs and markings, and parking facilities.

### GOAL STATEMENT

To provide transportation network management best management practices and deliver accurate and thorough responses to all requests for service, data and analysis for traffic control changes, and for inquiries from citizens, Council and other City Departments.

### OBJECTIVES

1. Maximize safety to the motoring public through crash safety analytics and data-driven safety project selection.
2. Maximize safety through effective maintenance and operation of the City's transportation facilities.
3. Work quickly to address concerns and requests for service brought to the Department from members of the public or City administration.
4. Expand the City's smart infrastructure capabilities, including communications and modernization of traffic management facilities.

### ACCOMPLISHMENTS

- Refurbished traffic signals and supports on W Summit Hill Dr. from S Central St. to Locust St.
- Completed 3,552 work requests for signals/school flashers.
- Implemented and Managed Downtown Stop-n-Go program as well as on-street scooter corrals, providing locations around downtown.
- 600 parking investigation requests and 875 parking reservation permits issued/managed.
- Assisted with traffic control and other support for nearly 150 special events, including major efforts like the Knoxville Marathon and USA Cycling National Championship race weekend.
- Completed 3,231 sign work orders and replaced 9% of the signs Citywide.
- Marked 198 crosswalks through the Pedestrian Pavement Marking program.
- Coordinated design and location of approximately 95 speed humps, 3 speed cushions, 2 medians, and 3 chokers as part of the Neighborhood Traffic Safety Program (NTSP), in collaboration with Office of Neighborhood Empowerment and Civil Engineering.
- Evaluated and responded as necessary to 492 requests for service.

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Engineering  
**DIVISION** 43331 - Transportation Engineering  
**SECTION** 31,33,34 - Traffic

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Preventative Maintenance for Traffic Signals, School Flashers,	2	572	370	572	525	604
* Roadway Markings Repainted (linear miles)	2	650	648	650	619	650
* Request for Service Average Response (days)	3	14	13	14	13	14
* Parking Systems WO's (311, Events, Permits, etc.)	3	1,000	1,425	1,400	1,475	1,500

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 2,336,893	\$ 2,799,150	\$ 2,751,980
Supplies	1,032,375	1,010,460	1,016,720
Other	570,449	947,560	862,630
Capital	2,939	—	—
<b>TOTAL</b>	<b>\$ 3,942,656</b>	<b>\$ 4,757,170</b>	<b>\$ 4,631,330</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Public Works</b>	<b>4</b>
<b>DEPARTMENT</b>	<b>Engineering</b>	<b>33</b>
<b>DIVISION</b>	<b>Civil Engineering</b>	<b>40</b>

**DESCRIPTION**

This Section provides professional civil engineering, surveying and right-of-way acquisitions services for public improvement projects. This includes design and construction management of all street, bridge, sidewalk, greenway, parks, public facility, and drainage projects.

**GOAL STATEMENT**

To provide effective and efficient professional engineering and surveying services to enhance public safety, build healthy and connected neighborhoods, provide for a clean and resilient future with thriving businesses and good jobs.

**OBJECTIVES**

1. Provide professional civil engineering, surveying and acquisitions services to develop and implement capital projects.
2. Provide in-house civil engineering design, surveying and acquisition services for capital projects and other City Departments.
3. Manage professional service contracts for capital projects.
4. Manage construction service contracts to implement capital projects.

**ACCOMPLISHMENTS**

- Completed sidewalks on Texas Avenue, Palmetto Road and Sullivan Road
- Administered 22 different construction contract
- Managed 43 different professional service contract
- Resurfaced 34.01 equivalent miles of street
- Constructed 8,656 linear feet of new sidewalk
- Replaced 3,812 linear feet of damaged sidewalk
- Installed 187 curb cut
- Investigated 225 survey request
- Issued 72 Utility permits for right-of-way and site development work
- Installed city-wide traffic calming devices in coordination with the Office of Neighborhoods and the Transportation Section

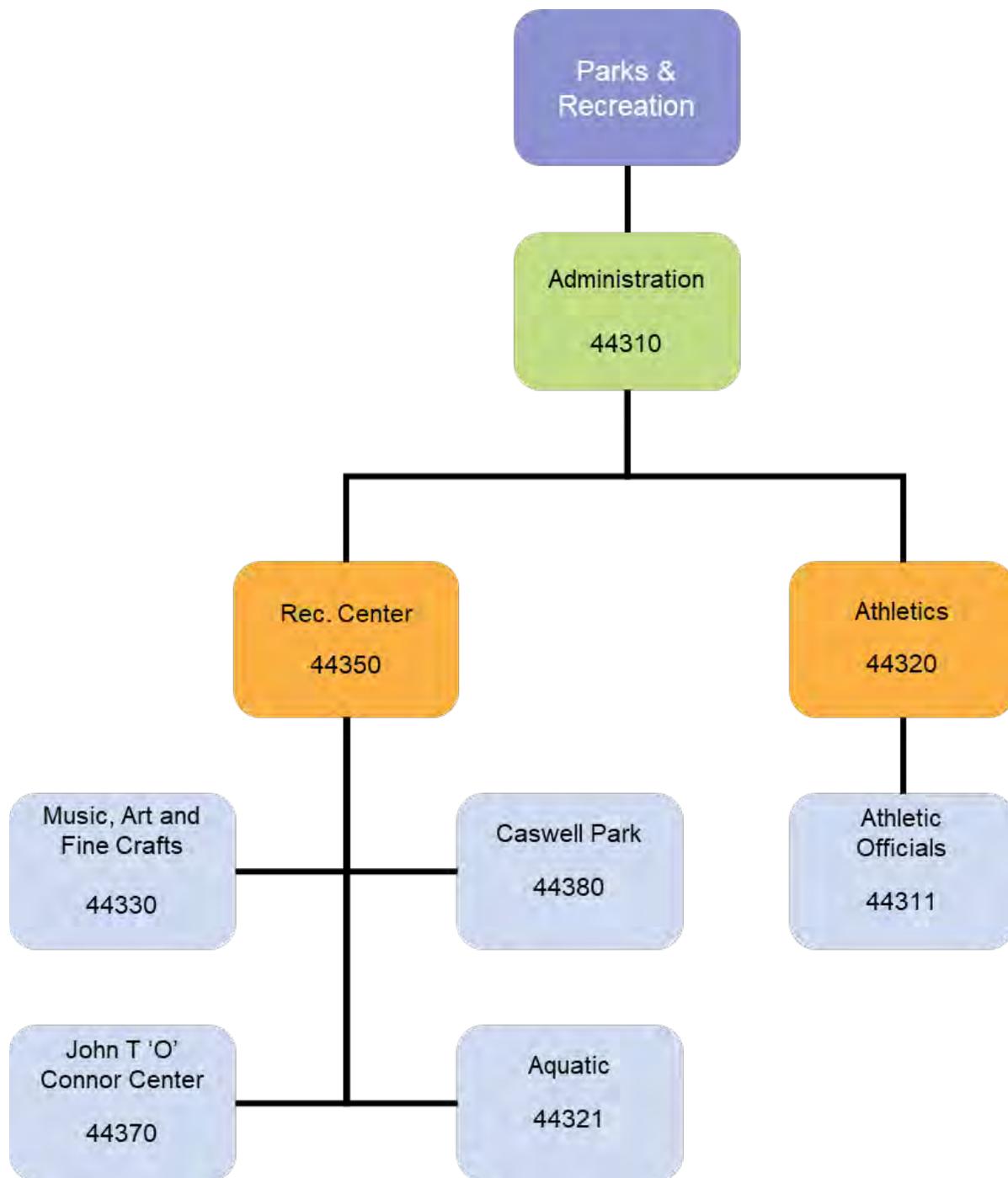
**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Engineering  
**DIVISION** 43340 - Civil Engineering

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Number of capital projects managed	1	\$70	\$71	\$70	\$57	\$55
* Number of in-house design projects	2	15	19	15	17	15
* Cost of managed professional service contracts	3	\$10.0M	\$13.7M	\$10.0M	\$11.9M	\$10.0M
* Cost of managed construction projects	4	\$40.0M	\$42.0M	\$40.0M	\$38.7M	\$40.0M

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 2,172,075	\$ 2,394,000	\$ 2,454,190
Supplies	60,643	67,640	67,140
Other	623,675	415,400	332,980
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 2,856,393</b>	<b>\$ 2,877,040</b>	<b>\$ 2,854,310</b>



**DEPARTMENTAL SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Parks & Recreation

**DEPARTMENTAL ANALYSIS:**

The Parks and Recreation general fund budget is increasing 6.7% to \$9,448,000 from \$8,853,620. This represents a year over year budgeted increase of \$594,380. Personnel services is increasing 3.7% to \$4,846,750 and represents 51.3% of the budget. Supplies is increasing 26.8% to \$434,850 and is 4.6% of the budget. Other is increasing 8.6% to \$4,166,400 and represents 44.1% of the budget.

SUMMARY BY DIVISION	ACTUAL FY 2022	BUDGET FY 2023	BUDGET FY 2024	DOLLAR CHANGE	PERCENT CHANGE
44310 - Parks and Recreation - Administration	\$ 3,292,912	\$ 3,831,420	\$ 4,391,560	\$ 560,140	14.62 %
44311 - Athletic Officials/Coordinators	1,267,892	1,110,410	1,113,000	2,590	0.23 %
44320 - Athletics	621,583	681,120	667,810	(13,310)	(1.95)%
44321 - Aquatics	364,822	369,290	427,060	57,770	15.64 %
44330 - Music, Art and Fine Crafts	304,016	322,470	315,410	(7,060)	(2.19)%
44350 - Recreation Centers	2,078,753	2,367,700	2,361,950	(5,750)	(0.24)%
44370 - J. T. O'Conner Center	138,000	138,000	138,000	—	— %
44380 - Caswell Park	40,921	33,210	33,210	—	— %
Totals	\$ 8,108,899	\$ 8,853,620	\$ 9,448,000	\$ 594,380	6.71 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2022	BUDGET FY 2023	BUDGET FY 2024	CHANGE	PERCENT CHANGE
44310 - Parks and Recreation - Administration	10	10	10	—	—%
44320 - Athletics	4	4	4	—	—%
44321 - Aquatics	4	4	4	—	—%
44330 - Music, Art and Fine Crafts	2	2	2	—	—%
44350 - Recreation Centers	37	37	37	—	—%
Totals	57	57	57	—	—%

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Parks &amp; Recreation</b>	<b>4</b>
<b>DIVISION</b>	<b>Parks &amp; Recreation</b>	<b>43</b>
<b>SECTION</b>	<b>Administration</b>	<b>10</b>

**DESCRIPTION**

The Administrative Section includes fiscal management, personnel management, and property maintenance and provides leadership in planning and operations of the department.

**GOAL STATEMENT**

We strive to provide administrative support to all areas of the Recreation Department to assist in achieving mission-related objectives.

**OBJECTIVES**

1. Maintain accountability and efficiency through sound financial practices in handling revenues and expenditures.
2. Encourage and connect staff to certifications, trainings, and professional development opportunities
3. Assist with the maintenance of properties, facilities, and amenities
4. Seek and foster partnerships and opportunities with City departments and outside organizations as well as communication with the public through social media, websites, etc.

**ACCOMPLISHMENTS**

- Awarded over \$8,800 in Challenge Grants to local groups/organization
- Received a Keep Knoxville Beautiful Orchid Award for Regreening for Everly Brothers Park
- Received a TRPA Four Star Award for Renovated Facility (budget over 500K) for Claude Walker Ball Par
- Manage multiple social media accounts with 23,730 follower
- Installed 6 benches as part of the Community Heritage Bench & Tree Program
- Continued partnership with Tennessee RiverLine as a Tennessee River Town
- Many staff attended NRPA & TRPA Conferences
- Partnered with the Knox County Health Department to install a Community Refrigerator at Sam Duff Memorial Park with local partners to stock with fresh fruits & vegetable
- Completed playground improvements at Inskip Norwood Community Center, Fountain City Park, Skyline Park, Paul Hogue Park, Ashley Nicole Dream Playground at Caswell Park, and Fort Kid Park
- Improvements projects completed include Sam Duff dog park and restrooms, Milton Roberts Community Center renovation, Maynard Gleen lighting upgrade, SKCC fitness room, Harriet Tubman tennis bleacher shelters, Northwest Connector Phase I.
- Continued Greenways Ambassador Program and have 20 Greenway Ambassadors

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Parks & Recreation  
**DIVISION** 44310 - Parks and Recreation - Administration

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Department Revenue	1	\$500,000.00	\$633,879.00	\$600,000.00	\$501,405.00	\$650,000.00
* Number attending NRPA and TRPA Conferences	2	14	13	14	19	14
* Social Media Followers	4	\$22,500	\$22,673	\$24,000	\$23,730	\$24,000
* Grant funds awarded for Recreation Challenge Grants	4	\$20,000.00 (12)	\$17,042.09 (10)	\$20,000 (12)	\$8,483.29 (4)	\$20,000 (12)

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 869,653	\$ 918,050	\$ 945,720
Supplies	87,878	111,250	128,540
Other	2,297,703	2,802,120	3,317,300
Capital	37,678	—	—
<b>TOTAL</b>	<b>\$ 3,292,912</b>	<b>\$ 3,831,420</b>	<b>\$ 4,391,560</b>

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<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Parks &amp; Recreation</b>	<b>4</b>
<b>DIVISION</b>	<b>Parks &amp; Recreation</b>	<b>43</b>
<b>SECTION</b>	<b>Athletics Officials Coordinator</b>	<b>11</b>

**DESCRIPTION**

The Athletic Officials section includes the recruitment, training, retention, and evaluation of candidates to fill the various temporary hourly part-time needs of the department.

**GOAL STATEMENT**

The Athletic Officials section shall utilize temporary hourly part-time personnel to fulfill department needs to provide assistance in areas such as program oversight, event supervision, and/or property maintenance.

**OBJECTIVES**

1. To recruit, train, schedule and evaluate temporary hourly part-time staff
2. To ensure that temporary hourly part-time staff are scheduled to fill the department's needs
3. To provide appropriate resources to assist local sports commissions in the training and retention of sports officials.

**ACCOMPLISHMENTS**

- Attended 6 job fairs (3 hosted by the University of Tennessee and 3 hosted by Knox Co Schools and many other community events to promote various jobs and opportunities
- Conducted onboarding/orientation for summer camp staff and lifeguard
- Hosting 1 Summer in the City Inter
- Created online part-time job interest form and intern interest form

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Parks & Recreation  
**DIVISION** 44311 - Athletic Officials/Coordinators

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Summer Camp Staff Hired	1,2	75	61	75	66	75
* Lifeguards Registered in Certification Classes	1,2	40	50	50	74	50
* Job Fairs attended	1	4	5	5	8	6
* # Staff on Part-Time Hourly Payroll	1,2,3	50000%	70700%	50000%	409	500

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 1,229,191	\$ 1,060,000	\$ 1,060,000
Supplies	—	—	5,250
Other	38,700	50,410	47,750
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 1,267,891</b>	<b>\$ 1,110,410</b>	<b>\$ 1,113,000</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Parks and Recreation</b>	<b>4</b>
<b>DIVISION</b>	<b>Parks &amp; Recreation</b>	<b>43</b>
<b>SECTION</b>	<b>Athletics</b>	<b>20</b>

**DESCRIPTION**

The Athletics section provides a wide variety of Athletic programs and opportunities to all citizens and visitors regardless of age, ability, or background.

**GOAL STATEMENT**

The Athletics section strives to promote physical fitness, social interaction, and a sense of fair play and cooperation for participants of all ages in a variety of sports, such as baseball, basketball, kickball, pickleball, volleyball, and youth football through leagues, tournaments, and offerings at safe and attractive facilities that can be used by department sponsored leagues and external partner groups.

**OBJECTIVES**

1. Grow and improve current programs and offerings
2. Maintain safe and attractive athletic facilities
3. Continue work with partners to provide quality programs, such as boxing, golf, tennis, and track & field, and allow field rentals for use by external groups

**ACCOMPLISHMENTS**

- Partnered with youth sports organizations to host 328 youth basketball teams, 168 youth baseball/softball teams, and 31 youth football teams (joint program with Knox County Parks & Recreation) as well as season-ending tournament in each sport
- Manages adult leagues with a total of 272 teams including: 8 adult baseball teams, 5 adult kickball teams, 64 adult basketball teams, 135 adult softball teams, 79 adult volleyball teams, and over 100 players in the Senior Fun Softball League
- Developed and fostered relationships with various groups who use City fields for games and practices for soccer, rugby, kickball, flag football, etc

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Parks & Recreation  
**DIVISION** 44320 - Athletics

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Youth Teams in City-sponsored sports leagues	1	500	533	500	527	500
* Adult Teams in City Leagues	1	160	277	280	291	280
* Field Rental Revenue	2,3	\$35,000	\$51,395	\$45,000	\$47,166	\$45,000

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 261,085	\$ 268,700	\$ 282,960
Supplies	93,233	78,500	78,500
Other	267,265	333,920	306,350
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 621,583</b>	<b>\$ 681,120</b>	<b>\$ 667,810</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Parks and Recreation</b>	<b>4</b>
<b>DIVISION</b>	<b>Parks &amp; Recreation</b>	<b>43</b>
<b>SECTION</b>	<b>Aquatics</b>	<b>21</b>

**DESCRIPTION**

The Pools (Aquatics) section operates five swimming pools, two outdoor and two indoor (our 3<sup>rd</sup> indoor pool is leased to Emerald Youth Foundation). It maintains water quality, pool safety, and utilizes certified lifeguards for the public's safety and well-being.

**GOAL STATEMENT**

The Pools section provides the citizens of Knoxville a positive recreational aquatic experience in a safe, clean, and fun environment.

**OBJECTIVES**

1. Recruit, certify, train & retain lifeguards to staff all pools
2. Provides facilities to enjoy aquatic recreational activities
3. Provide programming opportunities to the public at pools, such as open swim, learn to swim classes, home school programs, and more diverse aqua exercise classes
4. Develop & provide economical swim opportunities, such as group rates, splash passes, & scholarships

**ACCOMPLISHMENTS**

- Hosted a combined 28,093 patrons between 7/1/2022 and mid-May
- Taught 112 participants in the Learn to Swim Program
- Certified 26 returning staff and outside registrants in Lifeguard Training, 14 in Water Safety Instructor Training, 4 in Lifeguard Instructor Training, and 2 in Lifeguard Management
- Hosted 47 rentals outside normal hour
- Hosted annual Doggie Dip Day (dog swim) at Inskip Pool with 60 dogs attending
- Partnered with Emerald Youth Foundation to accommodate swim team practices and swim meets at Ed Cothren Pool
- Continued lease of Carl Cowan Pool to Emerald Youth Foundation for their swim program
- Continued partnerships with 4 senior health & fitness programs: Silver Sneakers, Silver & Fit, Renew Active & One Pass

**DIVISION SUMMARY**

**City of Knoxville**

**FUND**                    **100 - General Fund**  
**DEPARTMENT**       **Parks & Recreation**  
**DIVISION**             **44321 - Aquatics**

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* People trained in Lifeguard, WSI, etc classes	1	75	70	75	74	75
* Pool attendance by public	2	43,000	31,711	40,000	28,093	40,000
* Registrations in Learn to Swim Classes	3,4	250	148	250	112	250
* Splash Pass Sales	3,4	225	356	300	178	300

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 279,737	\$ 313,520	\$ 348,200
Supplies	63,649	35,000	71,000
Other	21,437	20,770	7,860
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 364,823</b>	<b>\$ 369,290</b>	<b>\$ 427,060</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Parks &amp; Recreation</b>	<b>4</b>
<b>DIVISION</b>	<b>Parks &amp; Recreation</b>	<b>43</b>
<b>SECTION</b>	<b>Music, Art and Fine Crafts</b>	<b>30</b>

**DESCRIPTION**

This section provides the citizens of Knoxville with diverse cultural, artistic, musical, recreational, fitness, dance, and musical opportunities for learning, entertainment, and leisure activities.

**GOAL STATEMENT**

We strive to increase participation and public interest in many sectors of arts, music, recreation, fitness, dance, and crafts classes through various programs and offerings.

**OBJECTIVES**

1. Provide broad-based, quality art programming for participants as well as trainings for Parks & Rec staff
2. Collaborate with and seek community partners to expand opportunities for partners and participants through Programs in the Parks and Special Events at Parks
3. Support performances of the Knoxville Community Band

**ACCOMPLISHMENTS**

- Renamed the KAFCC to Knoxville Arts Center
- Promoted arts and the KAC at Kid A'Riffic Fun at the Park events by providing make and take art activities
- Continued KAC outreach programs with City Community Centers and programs such as Sunshine House, Emerald Youth Foundation, Community Law Office, Shora Foundation, and home school groups
- Supported 6 performances by the Knoxville Community Band
- Permitted 21 Programs in the Parks partners to offer a variety of programs across the City

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Parks & Recreation  
**DIVISION** 44330 - Music, Art and Fine Crafts

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Registrants in classes hosted at KAC	1	2,000	2,081	2,250	1,792	2,000
* Number of Programs in the Parks partners	2	20	16	20	21	20
* Number of Special Events hosted at Parks	2	125	136	140	132	140
* Number of Knoxville Community Band Concerts	3	5	4	6	6	6

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 118,627	\$ 120,600	\$ 122,910
Supplies	16,809	23,550	23,550
Other	168,580	178,320	168,950
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 304,016</b>	<b>\$ 322,470</b>	<b>\$ 315,410</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Parks and Recreation</b>	<b>4</b>
<b>DIVISION</b>	<b>Parks &amp; Recreation</b>	<b>43</b>
<b>SECTION</b>	<b>Recreation Centers</b>	<b>50</b>

### **DESCRIPTION**

The Family Recreation Center section provides a comprehensive and diverse recreation program to meet the leisure needs of residents, including children, adults, and seniors.

### **GOAL STATEMENT**

The Family Recreation Center section strives to develop, promote and provide various programs and opportunities at recreation centers, outdoors, and other sites that are open to the community and promote healthy lifestyles.

### **OBJECTIVES**

1. Provide a safe, secure, efficiently operated environment in all recreation centers
2. Develop, promote and provide programs to serve children, adults and seniors
3. Provide opportunities for staff certification and development to enhance and expand their professional abilities
4. Develop and foster partnerships with other departments and external agencies to expand and enrich opportunities for citizens

### **ACCOMPLISHMENTS**

- Staff received related safety certifications including, but not limited to CPR, First Aid, AED, Hazard Communications, Fire Extinguisher, and Bloodborne Pathogens
- 15 current staff are CPR/First Aid/AED Instructors who provide American Red Cross trainings
- Continued recreation programs and offered new programs at Community Centers, Senior Centers, Dynamic Recreation, and KORE Mobile Outreach
- Partnered with the Knox County Health Department to educate kids on nutrition through the NEAT program and 2 sites in the NEAT Harvest Program
- Developed and fostered relationships with external organizations
- Rebranded facility names from Recreation, Family, and Community Centers to Community Centers for all sites except the Larry Cox Senior Center
- Began implementation of tech upgrades related to TVA Connected Communities Grant

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Parks & Recreation  
**DIVISION** 44350 - Recreation Centers

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Registrants in KORE Summer Camp	1,2	700	737	700	769	750
* Daily average in KORE Summer Camp (from prior year)	1,2	300	352	375	407	400
* KORE Summer Camp Percent Attendance	1,2	60.0%	65.5%	65.0%	53.0%	67.0%
* Registrants in After-School Program	1,2	400	386	400	556	500

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 1,757,576	\$ 1,994,680	\$ 2,086,960
Supplies	60,023	63,500	97,500
Other	261,064	309,520	177,490
Capital	90	—	—
<b>TOTAL</b>	<b>\$ 2,078,753</b>	<b>\$ 2,367,700</b>	<b>\$ 2,361,950</b>

**DIVISION SUMMARY**

**City of Knoxville**

**FUND**                    100 - General Fund  
**DEPARTMENT**       Parks & Recreation  
**DIVISION**            44370 - J. T. O'Conner Center

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2024
		Target	Actual To Date	Target	Actual To Date	Target
* This section denotes a grant to CAC to assist in the management of the John T. O'Connor Center for elderly care and activities.						

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ —	\$ —	\$ —
Supplies	—	—	—
Other	138,000	138,000	138,000
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 138,000</b>	<b>\$ 138,000</b>	<b>\$ 138,000</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Parks and Recreation</b>	<b>4</b>
<b>DIVISION</b>	<b>Parks &amp; Recreation</b>	<b>43</b>
<b>SECTION</b>	<b>Caswell Park</b>	<b>80</b>

**DESCRIPTION**

Caswell Park, which opened in 2002, is our premier softball/baseball complex centrally located to Knoxville and surrounding areas. The complex provides youth and adults a well-maintained facility for athletic activities in a family-oriented atmosphere.

**GOAL STATEMENT**

Operate a high quality four-field youth and adult softball/baseball complex, offering local teams an opportunity to participate in leagues and tournaments as well as hosting weekend tournaments.

**OBJECTIVES**

1. Organize and schedule softball leagues at the park on weeknights for resident of Knoxville and surrounding areas
2. Select weekend tournaments/events to maximize benefits and returns of park usage
3. Work with partners, such as Visit Knoxville, to attract and host state, regional and national weekend tournaments

**ACCOMPLISHMENTS**

- Generated over 62,000 in tournament and league concessions revenue and field rental fees
- Hosted tournaments/events on 19 weekends at Caswell Park.
- Host location for the following weekday leagues Monday-Thursday nights
  - Adult Fall Softball (61 teams)
  - Adult Spring Softball (58 teams)
  - Senior Co-Ed Fun Softball (approx. 100 players)
- Hosted Office of Neighborhoods Kickball and Wiffleball events

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Parks & Recreation  
**DIVISION** 44380 - Caswell Park

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Teams participating in weekday adult leagues	1	80	120	130	119	135
* Concession & field rental revenue at Caswell	1,2	\$67,000	\$44,696	\$55,000	\$62,000	\$70,000
* Number of weekend events hosted	2,3	18	15	18	19	18
* Number of events partnered with Visit Knoxville	3	3	3	3	6	3

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ —	\$ —	\$ —
Supplies	28,010	31,010	30,510
Other	12,911	2,200	2,700
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 40,921</b>	<b>\$ 33,210</b>	<b>\$ 33,210</b>

**DEPARTMENTAL SUMMARY**

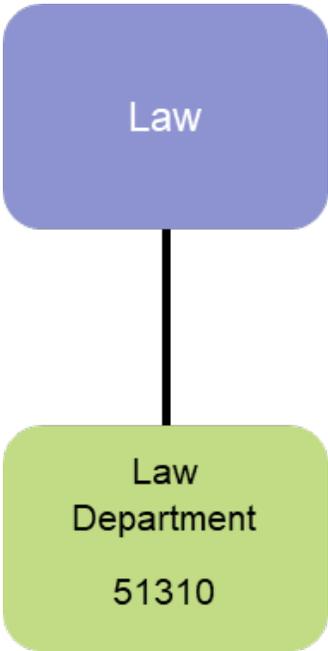
**City of Knoxville**

**FUND**                    **100 - General Fund**  
**DEPARTMENT**        **Mass Transit**

**DEPARTMENTAL ANALYSIS:**

The Knoxville Area Transit (KAT) budget is shown in a separate fund. However, the City's match for federal/state grants to transit is found in the General Fund.

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
46110 - KAT - Administration	\$ 2,350,760	\$ 1,160,000	\$ 4,144,330	\$ 2,984,330	257.27 %
Totals	\$ 2,350,760	\$ 1,160,000	\$ 4,144,330	\$ 2,984,330	257.27 %



**DEPARTMENTAL SUMMARY**

**City of Knoxville**

**FUND**                      **100 - General Fund**  
**DEPARTMENT**            **Law**

**DEPARTMENTAL ANALYSIS:**

The Law Department budget is increasing 8.5% to \$2,800,940 from \$2,581,530 . This represents a year over year budgeted increase of \$219,410. Personnel services is increasing 3.3% to \$1,693,510 and represents 60.5% of the budget. Supplies is flat to prior year and is 3.1% of the budget. Other is increasing 19.2% to 164,560 and represents 36.4% of the budget.

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
51310 - Law Department	\$ 2,332,790	\$ 2,581,530	\$ 2,800,940	\$ 219,410	8.50 %
Totals	\$ 2,332,790	\$ 2,581,530	\$ 2,800,940	\$ 219,410	8.50 %

<b>STAFFING SUMMARY BY DIVISION</b>	<b>BUDGET FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>CHANGE</b>	<b>PERCENT CHANGE</b>
51310 - Law Department	13	13	13	—	—%
Totals	13	13	13	—	—%

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Law</b>	<b>5</b>
<b>DIVISION</b>	<b>Law</b>	<b>13</b>
<b>SECTION</b>	<b>Law Department</b>	<b>10</b>

**DESCRIPTION**

The Law Department is the legal advisor and attorney for the City, and for all officers and departments thereof in matters relating to their official duties.

1. Litigation. The Law Department prosecutes and defends all lawsuits in which the City is involved. These suits are typically brought in the areas of contracts, code enforcement, zoning, employment claims, condemnations, annexations, tort, civil rights and workers' compensation.
2. Drafting Legal Documents. The Law Department drafts ordinances, resolutions, contracts, deeds, leases, covenants and other documents covering virtually every area of city services, regulation and involvement.
3. City Council Agenda. The Law Department manages the process of preparing, delivering, executing, and recording agendas for meetings of City Council, and preparing any documents pertaining to agenda items.
4. Legislation. The Law Department monitors state and federal legislation and submits input in those cases where it is necessary or desirable. The Law department works with the Tennessee Municipal League to support beneficial legislation and to oppose legislation that is not in the City's interest.
5. Code Violations and Enforcement. The Law Department works with City departments to enforce the City Code in the areas of animal control, employee matters, housing and building codes, housing discrimination, stormwater regulations, zoning, tax collection and others. The Law Department drafts or reviews proposed regulations, assists departments in complying with notice and other statutory provisions, and brings lawsuits when necessary.
6. Legal Opinions. The Law Department renders legal opinions to City departments and City boards.

**GOAL STATEMENT**

To represent, protect and promote the legal interests of the City of Knoxville by providing quality legal services to the City of Knoxville, its officers and its departments, in a competent, timely, efficient and ethical manner.

**OBJECTIVES**

- To ensure that the legal interests and assets of the City are protected.
- To represent the City, its officers and its departments in all litigation brought by or against the City in a timely and effective manner, striving to obtain the best possible outcome in all cases.
- To prepare contracts, deeds, leases, resolutions, ordinances, regulation and other legal documents that clearly and concisely state the rights, duties, and obligations of the respective parties.
- To assist with contract administration and enforcement.
- To assist with the enforcement of City Codes.
- To counsel the City's officers and departments in all other legal matters.

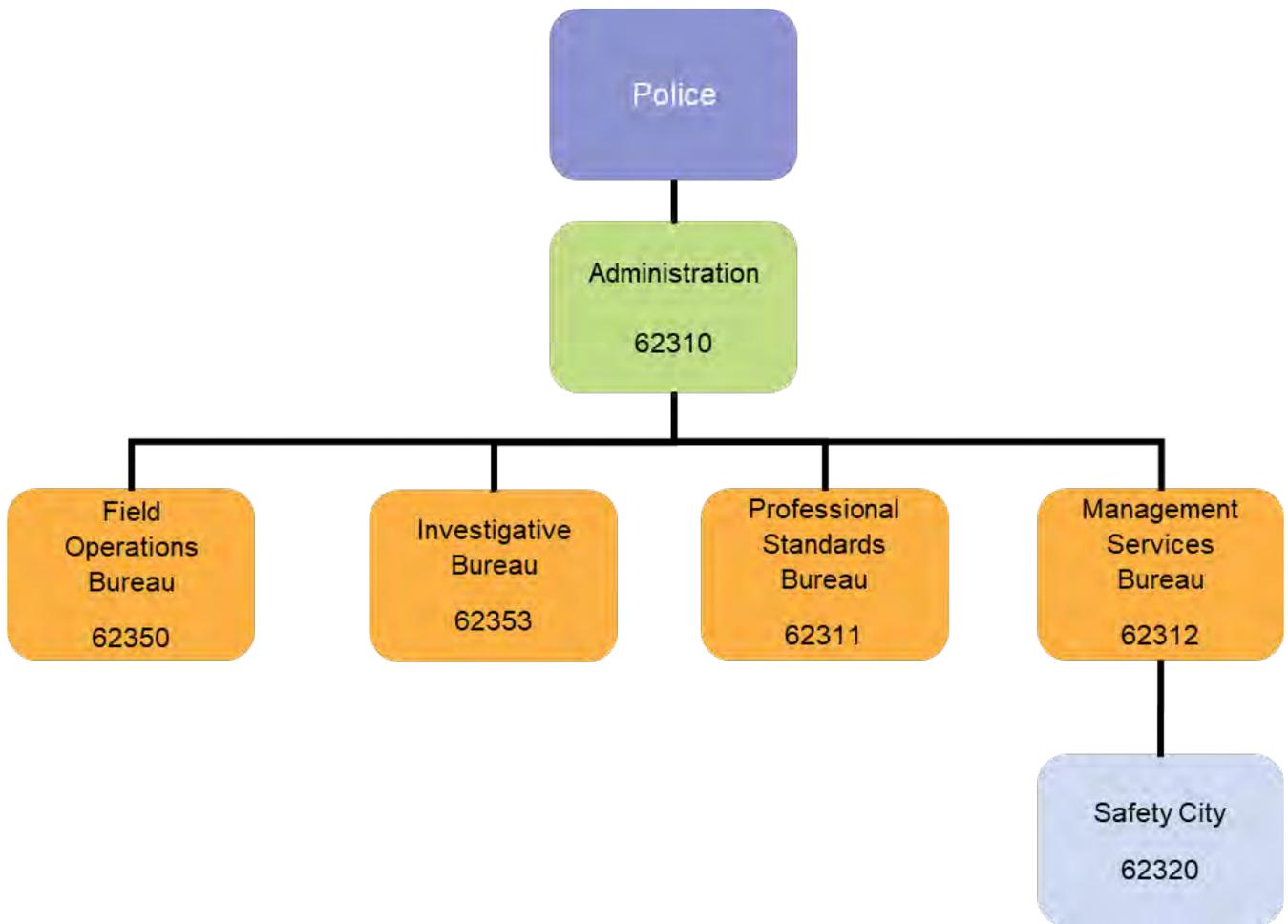
**DIVISION SUMMARY**

City of Knoxville

**FUND** 100 - General Fund  
**DEPARTMENT** Law  
**DIVISION** 51310 - Law Department

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Contracts Processed	1,2,3,4		340		415	380
* Contract Amendments Processed	1,2,3,4		270		285	285
* Ordinances/Resolutions Prepared	1,3,5		620		575	400
* New Solicitations Permits Issued	1,2	—	—	—	—	—
* Solicitations Permit Renewals Issued	1,2	—	—	—	—	—

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 1,542,310	\$ 1,638,660	\$ 1,693,510
Supplies	60,835	86,790	86,790
Other	729,446	856,080	1,020,640
Capital	200	—	—
<b>TOTAL</b>	<b>\$ 2,332,791</b>	<b>\$ 2,581,530</b>	<b>\$ 2,800,940</b>



**DEPARTMENTAL SUMMARY**

**City of Knoxville**

**FUND**                      **100 - General Fund**  
**DEPARTMENT**            **Police**

**DEPARTMENTAL ANALYSIS:**

The Police Department budget is increasing 5.9% to \$74,107,030 from \$69,997,420 . This represents a year over year budgeted increase of \$4,109,610. Personnel services is increasing 3.2% to \$52,424,380 and represents 70.7% of the budget. Supplies is decreasing (3.2)% to \$2,648,040 and is 3.6% of the budget. Other is increasing 15.5% to \$19,034,610 and represents 25.7% of the budget.

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
62310 - Police - Administration	\$ 2,619,665	\$ 4,284,610	\$ 8,572,380	\$ 4,287,770	100.07 %
62311 - Internal Affairs	478,127	548,720	658,270	109,550	19.96 %
62312 - Management Services Division	1,884,355	2,468,460	8,785,320	6,316,860	255.90 %
62350 - Operations Bureau	37,972,049	42,210,820	43,496,240	1,285,420	3.05 %
62351 - Special Crimes Unit	1,285,800	1,669,910	—	(1,669,910)	(100.00)%
62352 - Patrol Support Unit	251,615	6,430	—	(6,430)	(100.00)%
62353 - Investigations Unit	4,355,808	5,062,560	12,594,820	7,532,260	148.78 %
62354 - Forensics Unit	1,342,781	1,439,230	—	(1,439,230)	(100.00)%
62355 - Organized Crime Unit	2,953,164	3,882,130	—	(3,882,130)	(100.00)%
62356 - Transportation Officers	317,772	378,930	—	(378,930)	(100.00)%
62361 - Training Division	1,870,653	1,912,640	—	(1,912,640)	(100.00)%
62363 - Records Unit	3,345,600	3,410,500	—	(3,410,500)	(100.00)%
62367 - Building Services Unit	1,032,570	1,073,910	—	(1,073,910)	(100.00)%
62368 - Animal Control Detail	1,735,031	1,648,570	—	(1,648,570)	(100.00)%
<b>Totals</b>	<b>\$ 61,444,990</b>	<b>\$ 69,997,420</b>	<b>\$ 74,107,030</b>	<b>\$ 4,109,610</b>	<b>5.87 %</b>

<b>STAFFING SUMMARY BY DIVISION</b>	<b>BUDGET FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>CHANGE</b>	<b>PERCENT CHANGE</b>
62310 - Police - Administration	8	8	10	2	25.00%
62311 - Internal Affairs	5	5	6	1	20.00%
62312 - Management Services Division	19	22	62	40	181.82%
62350 - Operations Bureau	305	328	333	5	1.52%
62351 - Special Crimes Unit	14	15	—	(15)	(100.00)%
62353 - Investigations Unit	41	44	114	70	159.09%
62354 - Forensics Unit	19	15	—	(15)	(100.00)%
62355 - Organized Crime Unit	40	34	—	(34)	(100.00)%
62356 - Transportation Officers	6	6	—	(6)	(100.00)%
62361 - Training Division	26	18	—	(18)	(100.00)%
62363 - Records Unit	22	22	—	(22)	(100.00)%
62367 - Building Services Unit	4	4	—	(4)	(100.00)%
62368 - Animal Control Detail	9	9	—	(9)	(100.00)%
<b>Totals</b>	<b>518</b>	<b>530</b>	<b>525</b>	<b>(5)</b>	<b>(0.94)%</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Police</b>	<b>6</b>
<b>DIVISION</b>	<b>Public Safety</b>	<b>23</b>
<b>SECTION</b>	<b>Administration</b>	<b>10</b>

**DESCRIPTION**

The Administration Division is responsible for the Office of the Chief of Police and the Public Information Office. The Administration Division provides support for the uniformed and non-uniformed members of the department.

**GOAL STATEMENT**

To provide support for the department in its totality, both current and former employees, as well as public information to the employees of the department and residents of Knoxville.

**OBJECTIVES**

1. To provide public information, safety announcement, and safety tips as well as press conferences, and informative updates as needed
2. To provide direction for the more than 500 employees in the department and maximum the efficient use of tax dollars for the services the department provides for the community

**ACCOMPLISHMENTS**

- Expanded to over 32,500 followers on Twitter
- Expanded to over 141,000 followers on Facebook, maintaining its status as the most followed municipal law enforcement agency in the southeast region of the United States
- That represents an increase of over 2,500 new followers on Twitter and an increase of over 9,000 new followers on Facebook
- In the 28 days prior to today, the KPD's Facebook posts had reached over 530,000 people
- Have maintained a following of over 14,000 on Instagram

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Police  
**DIVISION** 62310 - Police - Administration

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Press releases, press conference and updates provided to residents and media through either traditional media sources or social media	1	850	875	900	400	925

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 966,523	\$ 1,328,750	\$ 1,766,070
Supplies	295,148	309,020	323,620
Other	1,355,784	2,646,840	6,482,690
Capital	2,210	—	—
<b>TOTAL</b>	<b>\$ 2,619,665</b>	<b>\$ 4,284,610</b>	<b>\$ 8,572,380</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Police</b>	<b>6</b>
<b>DIVISION</b>	<b>Public Safety</b>	<b>23</b>
<b>SECTION</b>	<b>Office of Professional Standards</b>	<b>11</b>

**DESCRIPTION**

The Office of Professional Standards is responsible for accepting and investigating complaints of misconduct on any city employee with a primary focus on issues involving the Knoxville Police Department. Additionally, the Internal Affairs Unit reviews all “use of force” reports, “vehicle pursuit” reports and files annual reports in regards to these reports.

**GOAL STATEMENT**

The Office of Professional Standards will take an unbiased and proactive approach to ensure that all employees maintain a professional image through effective communication, self-control, and honesty. OPS will conduct thorough, unbiased investigations to determine factual information in response to complaints of actions that violate policy or bring discredit upon the Knoxville Police Department or the City of Knoxville. The OPS will work to build and maintain community outreach programs to educate the public about the Office of Professional Standards role in ensuring professional standards for police personnel.

**OBJECTIVES**

1. To assure that all OPS investigations are completed in a timely manner. Basic OPS investigations will be concluded within 60 days from the date the complaint is received. Extensions will be considered on a case-by-case situation. A 30-day extension may be requested and granted from the Chief of Police in special circumstances. A second 30-day extension may be requested and granted by the Chief of Police if a compelling need is demonstrated. All requests and approvals for extensions must be in writing and be evaluated on a case-by-case situation. All investigations will be concluded within 120 days of the complaint being filed unless the Chief of Police approves otherwise.
2. To monitor all referral complaints sent to the Bureaus for investigation. To ensure that referral complaints are completed within a timely manner (30 working days).

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Police  
**DIVISION** 62311 - Office of Professional Standards

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* No. of Internal Affairs investigations	1	20	30	20	8	20
* No. of referral complaints	2	10	10	10	3	1
Service Quality:						
* Average time to complete Internal Affairs investigations (in days)	1	30	107	30		30
* Average time to complete referral complaints (in days)	2	15		15		30
Qualitative Outcome:						
* Improvement in time required to complete Internal Affairs investigations	1	30	30	30		30
* Improvement in time required to complete referral complaints	2	15	15	30		30

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 453,857	\$ 521,740	\$ 647,220
Supplies	1,951	1,890	2,500
Other	22,320	25,090	8,550
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 478,128</b>	<b>\$ 548,720</b>	<b>\$ 658,270</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Police</b>	<b>6</b>
<b>DIVISION</b>	<b>Public Safety</b>	<b>23</b>
<b>SECTION</b>	<b>Management Services Division</b>	<b>12</b>

**DESCRIPTION**

The Management Services Division is responsible for the Training Academy, Personnel, Recruitment, Grants, Budget, Payroll, Accreditation, Central Supply, Safety City, Property Management. This division covers activities that stretch across all divisions of the department as well as serving all employees.

**GOAL STATEMENT**

The goal of the Management Services Division is to provide services to the employees of the police department and the citizens of Knoxville by continuing to recruit, hire, and maintain quality individuals and meet the demands of public safety. We will maintain an efficient inventory and distribution of items in the Central Supply Unit and work to manage the evidence and confiscated property through an efficient records system. We will work to maintain the police department's operating budget at or below the allotted amount and ensure we are building strong relationships with those we serve.

**OBJECTIVES**

1. To evaluate staffing positions and hire professional staffers for positions not required to hold a sworn officer.
2. Seek new technologies to enhance systematic procedures.
3. Continue revision and improvement of curriculum for recruiting, hiring and training.
4. Grow the Volunteer Program and ensure the Citizen Police Academy resumes classes following the pandemic.

**ACCOMPLISHMENTS**

Recruiting efforts continue with the introduction of constant social media ads and a complete overhaul of our application process. Recruiters continued to attend numerous events in order to provide information regarding police officer and professional staff hiring opportunities. The Planning and Grants office managed grant awards while continuously seeking opportunities for additional grant funding to further enhance our policing efforts.

**DIVISION SUMMARY**

City of Knoxville

**FUND** 100 - General Fund  
**DEPARTMENT** Police  
**DIVISION** 62312 - Management Services Division

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Revamp how KPD recruits and test applicants for employment.	3	—	—	—		2
Efficiency:						
* Research and implement new software programs for overall departmental efficiencies.	2	—	—	—	—	5
Service Quality:						
* Implement Professional Staffers within administration rolls currently held by sworn officers	1	—	—	—	—	7
Qualitative Outcome:						
* Reinitiate the KPD Volunteer program to include Citizen Police Academy (CPO).	4				—	2

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 1,785,787	\$ 2,345,150	\$ 5,293,000
Supplies	7,783	13,140	541,570
Other	90,785	110,170	2,950,750
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 1,884,355</b>	<b>\$ 2,468,460</b>	<b>\$ 8,785,320</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Police</b>	<b>6</b>
<b>DIVISION</b>	<b>Public Safety</b>	<b>23</b>
<b>SECTION</b>	<b>Operations Bureau</b>	<b>50</b>

### **DESCRIPTION**

The Field Operations Bureau is comprised of 261 sworn officers and supervisors, and 13 non-sworn professional support staff. The primary function is to respond to citizen calls for service and to proactively address crime, traffic, and order maintenance issues.

Beyond the traditional patrol squads that consist of beat officers and supervisors, the Bureau is also home to specialized units such as Teleserve, School Resource Officers, Animal Control, Transportation Officers, Co-Responders, Homeless Outreach, the Community Engagement Response Team, and Motor Officers.

### **GOAL STATEMENT**

The Field Operations Bureau strives to foster a safe society, free from crime and disorder.

### **OBJECTIVES**

1. To reduce crime against people, property and society through increased officer presence and response to citizen concerns and calls for service. This will be accomplished by constant evaluation of crime data, focused deployments of officers, and public education
2. Increase traffic safety by reducing traffic crashes in high crash locations with emphasis placed on injury producing crashes and alcohol related crashes. This will be accomplished by addressing aggressive and unsafe driving habits in high crash areas and through enhanced DUI enforcement
3. Direct more than 25% of patrol reporting through telephonic investigations.
4. Increase Officer/Neighborhood Liaison Program participation by re-establishing dormant neighborhood groups and forming partnerships with new neighborhood and business groups.
5. Conduct monthly probation checks on repeat offenders in conjunction with the Probation and Parole Office.
6. The School Resource Officers will assist Knox County School Security with conducting an annual security survey at their assigned school.
7. The School Resource Officers will work with their respective school administrator to review and revise the assigned schools Emergency Response Plan on an annual basis.

### **ACCOMPLISHMENTS**

- The new "Central District" was added within the Bureau to streamline operations in the growing downtown and South Knoxville neighborhoods and focus the district commanders' efforts and citizen responsiveness.
- The Field Operations Bureau reallocated personnel to establish the "Community Partnership Officer" position. CPOs are assigned to each Operations District and give the commander dedicated personnel who can follow-up on issues/complaints, attend community meetings, perform security and safety assessments, et cetera.
- The Motor Unit was decentralized, and the officers were assigned to the district level, making them more responsive to the district commander's needs and responsive to citizen complaints.
- Staff Sergeant positions were established in each Operations District which allows a more focused and responsive approach to neighborhood issues, crime trends, and traffic problems.
- The Community Engagement Response Team was reevaluated and reinforced to continue their efforts at combating and deterring violent crime.

**DIVISION SUMMARY**

City of Knoxville

**FUND** 100 - General Fund  
**DEPARTMENT** Police  
**DIVISION** Operations Bureau  
**SECTION** 50,52,56 - Operations and Patrol Support

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Calls for service handled	1	168,054	169,005	168,000	181,294	190,000
* Traffic crashes handled						
- Personal injury	2	1,803	1,773	1,700	1,739	2,000
- Accidents involving fatalities (total)	2	36	29	25	33	30
* DUI Arrests	2	623	425	620	277	400
* Crimes handled						
Against property	1	10,632	10,400	10,000	8,482	10,000
* Telephonic investigations	3	25%	22%	26%	24%	25%
* Citations	1,2,4,5,6	57,305	38,217	45,000	22,195	25,000
* Conduct safety/security surveys of all private schools within KPD jurisdiction		10	10	10	7	10
* Review and revise school emergency response plans	9	76	76	76	76	72
* Conduct quarterly safety surveys in schools	8	26	26	26	26	14
* SRO will conduct monthly advisory meetings with school		90	90	90	90	90

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 28,655,053	\$ 31,721,490	\$ 32,474,140
Supplies	1,400,437	1,881,120	1,657,020
Other	8,478,011	8,993,570	9,365,080
Capital	7,935	—	—
<b>TOTAL</b>	<b>\$ 38,541,436</b>	<b>\$ 42,596,180</b>	<b>\$ 43,496,240</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Police</b>	<b>6</b>
<b>DIVISION</b>	<b>Criminal Investigation</b>	<b>23</b>
<b>SECTION</b>	<b>Special Crimes</b>	<b>51</b>

### **DESCRIPTION**

In order to maximize the Knoxville Police Department's organizational efforts toward stemming the cycle of violence associated with child abuse and related incidents of domestic violence, the Special Crimes Unit focus on child abuse, domestic violence, elder abuse and missing persons younger than twenty-one (21) years of age. Child abuse cases involve sexual abuse, physical abuse and neglect. Domestic violence crimes concern incidents in which abuse occurs among roommates, dating couples or family members, including crimes involving elders.

The Special Crimes Unit assist victims with comprehensive services, including investigation, crisis counseling, follow-up services, safety planning, and other family related referrals. The unit provides training to educate the public about the negative effects of domestic violence, and how to seek help. In addition, the unit takes a lead role within the community toward improving systematic approaches to domestic violence including leading the Domestic Violence Safety and Accountability Audit Meeting, the Domestic Violence Fatality Review Team and as a key agency within the Knoxville Family Justice Center.

### **GOAL STATEMENT**

The goal of the Special Crimes Unit is to protect victims of child abuse, elder abuse, and domestic violence through complete investigations that hold perpetrators accountable and increase victim safety through professional advocacy.

### **OBJECTIVES**

- Investigators will attend at least two training sessions annually on child abuse, elder abuse or domestic violence.
- Acquire at least a 60% clearance rate of cases assigned to the unit's investigators.
- Services provided by unit personnel will receive at least 85% satisfactory rating as measured by a survey provided to walk-in victims.
- Conduct at least 5 return interviews of repeat runaways per quarter.

### **Accomplishments**

The Special Crimes Unit added the Sex Offender Registry office to the Unit. We also took on investigating all allegations of sex crimes occurring with the City of Knoxville. The Special Crimes Unit established the Take Me Home registry program, which will allow family members and legal guardians to voluntarily register emergency contact information for individuals with cognitive and developmental disabilities who live, work, or go to school within the Knoxville City Limits. This registry will allow us to more quickly access and release information in the case a registered person is reported missing, and also to return them home in the case a registered person is found and unable to give their identity and address information.

**DIVISION SUMMARY**

**City of Knoxville**

**FUND**                    100 - General Fund  
**DEPARTMENT**        Police  
**DIVISION**             62351 - Special Crimes Unit

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
<b>Quantitative Output:</b>						
* Attend 1 child abuse or domestic violence training per quarter	2	2/yr	2/yr	2/yr	6/yr	3/yr
* 60% clearance rate of cases assigned to investigators	3	65%	61%	65%	76%	70%
<b>Service Quality:</b>						
* Receive 85% satisfactory rating as measured by a survey provided to FJC walk-ins	1	90%	91%	85%	90%	90%
* At least 10 interviews w/repeat runaways per quarter	3	15/qtr	15/qtr	15/qtr	5/qtr	5/qtr

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 1,204,660	\$ 1,580,860	\$ —
Supplies	327	2,700	—
Other	80,813	86,350	—
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 1,285,800</b>	<b>\$ 1,669,910</b>	<b>\$ —</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Police</b>	<b>6</b>
<b>DIVISION</b>	<b>Public Safety</b>	<b>23</b>
<b>SECTION</b>	<b>Investigations Unit</b>	<b>53</b>

**DESCRIPTION**

The Investigations Bureau is responsible for performing the investigative functions of the Knoxville Police Department. Members of the Bureau answer citizen complaints, respond to crime scenes, and investigate criminal occurrences.

**GOAL STATEMENT**

The goal of the Investigations Bureau of the Knoxville Police Department is to provide professional, effective investigative services to address the needs of the citizens who have been victimized by criminal activity within our community.

**OBJECTIVES**

1. Exceed the statewide overall Types A and B crimes clearance rate of (21%) as measured by TIBRS.
2. Increase clearance rates of business and residential burglaries by 3%, as measured by TIBRS.
3. Increase clearance rates for violent crimes by 3%.
4. Provide increased training opportunities to personnel, specifically in interview/interrogation skills and investigative techniques.

**ACCOMPLISHMENTS**

A Homicide Unit, separate from the Violent Crimes Unit, was created to investigate all homicides, deaths that are suspicious in nature, suicides, non-fatal shootings with a victim and any assault in which the victim suffers potentially life-threatening injuries. The Violent Crimes Unit and Property Crimes Unit work diligently to identify, apprehend, and prosecute suspects. The Victim Advocate is continually reaching out to violent crime victims or families of victims to keep them abreast of case status.

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Police  
**DIVISION** 62353 - Investigations Unit

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
<b>Quantitative Output:</b>						
* Increase total number of cleared aggravated assaults by 3% (removed for future)	3	560	256	500	590	500
* Facilitate opportunities for advanced training for at least 15% of personnel	4	15%	15%	15%	35%	15%
<b>Service Quality:</b>						
* Increase clearance rates for violent crimes by 3%	3	45%	40%	40%	34%	40%
* Exceed state-wide overall Type A&B Clearance Rate (32%) by 5%	1	51%	44%	40%	39%	40%
* Increase clearance rates of business and residential burglaries by 3% (new)	2	35%	30%	35%	24%	35%

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 4,075,489	\$ 4,757,830	\$ 12,243,950
Supplies	9,763	30,170	123,330
Other	270,556	274,560	227,540
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 4,355,808</b>	<b>\$ 5,062,560</b>	<b>\$ 12,594,820</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Police</b>	<b>6</b>
<b>DIVISION</b>	<b>Public Safety</b>	<b>23</b>
<b>SECTION</b>	<b>Forensic Unit</b>	<b>54</b>

**DESCRIPTION**

The purpose of the Forensic Unit is to provide forensic identification and analysis products for the Knoxville Police Department, various criminal justice agencies, and the communities they serve for the purpose of identifying persons, criminal activity, and suspects for use in criminal proceedings.

**GOAL STATEMENT**

To collect and analyze evidence that will assist criminal investigations to identify and prosecute subjects involved in criminal activity in an effort to create communities that are safe and secure.

**OBJECTIVES**

- To respond to 100% of calls for service as requested.
- Participate in strategic and tactical planning sessions related to response to criminal activity focus areas.
- Provide increased Forensic training to law enforcement personnel, volunteers, city employees, and other by 5%.
- Track response times for calls for service and analyze staffing requirements.
- Review and revise as needed all Forensic related lesson plans & instructional materials to ensure material is current.
- Ensure 100% compliance with ATF NIBIN MROS (acquisitions within 10 days).
- Begin all internal firearms exam requests within 60 days of receipt.

**DIVISION SUMMARY**

City of Knoxville

**FUND** 100 - General Fund  
**DEPARTMENT** Fund Police  
**DIVISION** 62354 - Forensics Unit

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
<b>Quantitative Output:</b>						
* Increase number of responses to calls for service by 3%	1	100%	90%	100%	80%	100%
* Participate in strategic and tactical planning sessions related to response to criminal activity focus areas	2	12	5	12	12	12
<b>Service Quality:</b>						
* Provide increased Forensic training to law enforcement personnel, volunteers, city employees & others by 5%	3	170	190	170	1	1
* Track response times for calls for service and analyze staffing requirements	4	12	15	12	12	12
* Review and revise as needed all Forensic related lessons plans & instructional materials to ensure material is current	5	all	all	all	all	all
* 100% compliance with ATF NIBIN MROS (acquisitions within 10 days)	6	100%	100%	100%	100%	100%
* Begin all internal firearms exam requests within 60 days of receipt	7	100%	100%	100%	100%	100%

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 1,196,352	\$ 1,179,240	\$ —
Supplies	52,032	130,180	—
Other	93,728	129,810	—
Capital	668	—	—
<b>TOTAL</b>	<b>\$ 1,342,780</b>	<b>\$ 1,439,230</b>	<b>\$ —</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Police</b>	<b>6</b>
<b>DIVISION</b>	<b>Public Safety</b>	<b>23</b>
<b>SECTION</b>	<b>Organized Crime Unit</b>	<b>55</b>

**DESCRIPTION**

The Organized Crime Unit is comprised of the Narcotics Section, Drug Related Death Task Force, Federal Task Force Officers, the Gang/Intelligence Unit, as well as the Firearms Follow Up Team. This Unit of the Investigations Bureau is responsible for enforcement of laws pertaining to organized criminal activities. The Organized Crime Unit employs covert tactics and limited electronic surveillance activities to accomplish its goals. This section works closely with Federal agencies as well as other local agencies. The use of Federal Sentencing guidelines in appropriate cases has allowed the Unit to remove some of our worst violators from the community through lengthy sentences with no eligibility for parole.

**GOAL STATEMENT**

Conduct quality investigations into organized criminal groups and networks, narcotic distribution organizations, and gang cases and provide appropriate support services to all other Department components in order to positively impact the negative effects of drug abuse and violent crime on the citizens and visitors of Knoxville.

**OBJECTIVES**

1. Assist other KPD units and divisions as well as task forces by providing support and technical assistance to further investigations.
2. Review and revise as needed OCU related lesson plans and instructional materials to ensure instruction is current.
3. Track community complaints regarding drug activity and prostitution by beat and make this information available for patrol.
4. Aggressively pursue offenders by initiating investigations as appropriate.

**ACCOMPLISHMENTS**

- During this period, the Organized Crime Unit formed a working group to discuss and track gang-related violent crime trends that combined OCU, Violent Crimes, and Patrol. This group met regularly to share intelligence and information.
- During this period, the Organized Crime Unit Focused on the local gun shows attempting to identify individuals who were attempting to unlawful sale or obtain firearms. These operations resulted in numerous arrest for offenders and OCU also used this as an opportunity to educate gun vendors on best practices to spot persons attempting to obtain firearms unlawfully.
- During this period, the Organized Crime Unit developed an electronic file that could be accessed by patrol officers in the Operations Bureau where they could look at drug complaints and drug intelligence on their beat in real time. The file is regularly updated on a daily basis.

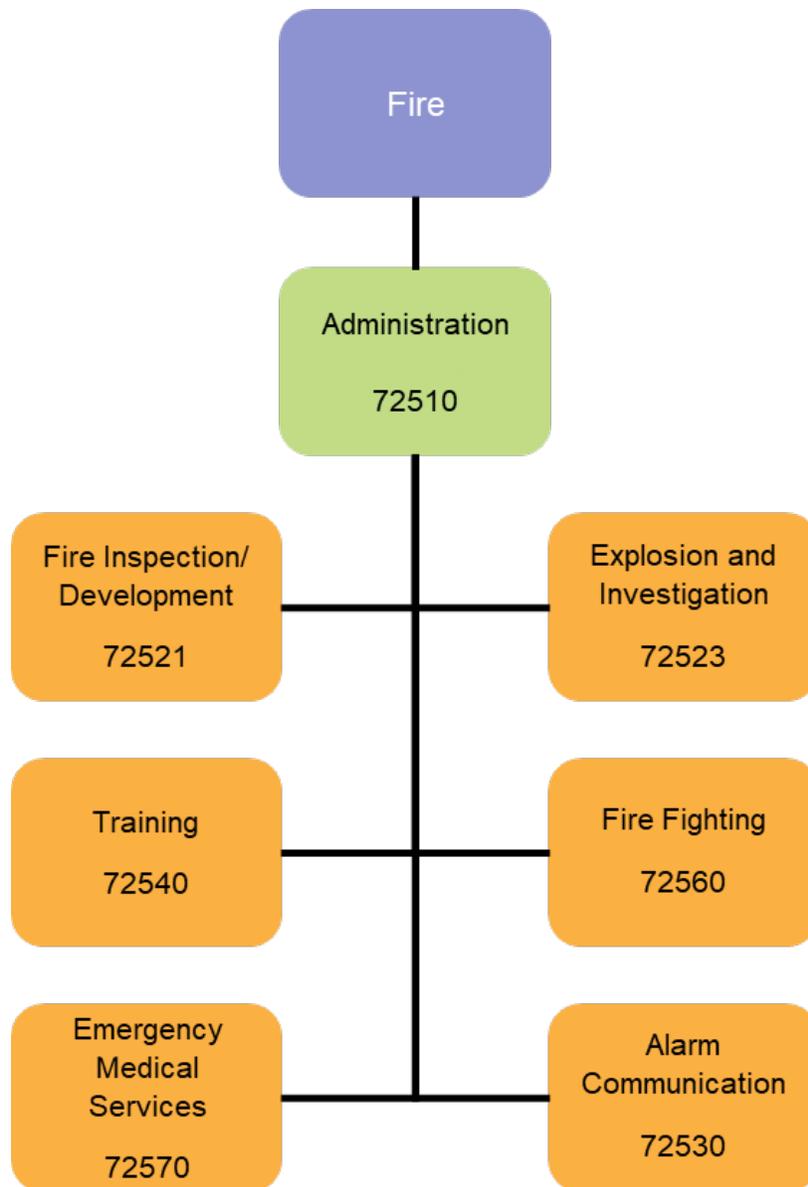
**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Police  
**DIVISION** 62355 - Organized Crime Unit

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
<b>Quantitative Output:</b>						
* Increase number of developed (opened) cases by 3%	3	419	365	430	392	404
* Set benchmark on Special Service support function to other KPD units and Law enforcement agencies	1	1,478	1,953	1,548	2,205	2,271
<b>Service Quality:</b>						
* Track community complaints regarding drug activity & prostitution by beat and traffic zone and provide quarterly	3 & 4	1/qtr	1/qtr	1/qtr	1/qtr	1/qtr
* Review and revise as needed all OCU related lesson plans and instructional materials to ensure instruction is current	2	all	all	all	all	all

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 2,675,826	\$ 3,612,330	\$ —
Supplies	305	1,150	—
Other	277,033	268,650	—
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 2,953,164</b>	<b>\$ 3,882,130</b>	<b>\$ —</b>



**DEPARTMENTAL SUMMARY**

**City of Knoxville**

**FUND**                      **100 - General Fund**  
**DEPARTMENT**           **Fire**

**DEPARTMENTAL ANALYSIS:**

The Fire Department budget is increasing 6.8% to \$52,689,240 from \$49,319,610. This represents a year over year budgeted increase of \$3,369,630. Personnel services is increasing 4.5% to \$35,573,220 and represents 67.5% of the budget. Supplies is increasing 14.7% to \$1,146,130 and is 2.2% of the budget. Other is increasing 11.9% to \$15,969,890 and represents 30.3% of the budget.

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
72510 - Fire - Administration	\$ 1,798,852	\$ 1,818,580	\$ 4,886,280	\$ 3,067,700	168.69 %
72521 - Fire Inspections and Development Services	1,466,012	1,601,510	1,515,010	(86,500)	(5.40)%
72523 - Fire Explosion and Investigation Unit	555,518	589,720	551,040	(38,680)	(6.56)%
72530 - Fire Alarm Communication	4,458,624	4,814,520	5,163,600	349,080	7.25 %
72540 - Training Division	654,219	641,970	699,790	57,820	9.01 %
72560 - Firefighting Division	35,918,114	39,164,510	39,184,520	20,010	0.05 %
72570 - Emergency Medical Services	630,372	688,800	689,000	200	0.03 %
<b>Totals</b>	<b>\$ 45,481,711</b>	<b>\$ 49,319,610</b>	<b>\$ 52,689,240</b>	<b>\$ 3,369,630</b>	<b>6.83 %</b>

<b>STAFFING SUMMARY BY DIVISION</b>	<b>BUDGET FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>CHANGE</b>	<b>PERCENT CHANGE</b>
72510 - Fire - Administration	13	13	13	—	—%
72521 - Fire Inspections and Development Services	13	13	13	—	—%
72523 - Fire Explosion and Investigation Unit	4	4	4	—	—%
72540 - Training Division	8	5	6	1	20.00%
72560 - Firefighting Division	295	298	297	(1)	(0.34)%
72570 - Emergency Medical Services	4	4	4	—	—%
<b>Totals</b>	<b>337</b>	<b>337</b>	<b>337</b>	<b>—</b>	<b>—%</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Fire</b>	<b>7</b>
<b>DIVISION</b>	<b>Fire Dept</b>	<b>25</b>
<b>SECTION</b>	<b>Administration</b>	<b>10</b>

**DESCRIPTION**

Responsible for administrative operations including, but not limited to, payroll, requisitioning supplies, maintaining personnel, payroll and purchasing records.

**GOAL STATEMENT**

To provide for public safety by protecting property and saving lives.

**OBJECTIVES**

1. To provide our firefighters with the equipment, apparatus, training, and supplies needed to fulfill our mission of saving lives and protecting property.
2. To provide the public with effective and appropriate safety education.
3. To install smoke alarms and replace smoke alarm batteries as requested.

**ACCOMPLISHMENTS**

- Maintained consistent promotions.
- Put in service mobility trailer for ADA individuals on large scale events.
- Replaced 65 sets of turn out gear to remain compliant with 5 year replacement safety protocol.
- Put 1 new truck into service: Tanker 2.
- Have 3 trucks in current build process: Tanker 3, Ladder 18, Engine 3.
- Have 1 ambulance in current build process.
- Taught 10,810 students through 610 presentations.
- Distributed smoke alarms as requested through 311.

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Fire  
**DIVISION** 72510 - Fire - Administration

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Children Served by Fire Education Programs	2	15,000	1,957	16,000	10,810	16,000
Efficiency:						
* Ratio of Fire Instructors to children	2	2/15,000	20,852	2/15,000	2/10,810	2/16,000
Service Quality:						
* Percent of respondents satisfied with Fire Education programs	2	100%	100%	100%	100%	100%

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 1,386,381	\$ 1,377,660	\$ 1,531,400
Supplies	16,586	23,900	23,910
Other	392,846	417,020	3,330,970
Capital	3,040	—	—
<b>TOTAL</b>	<b>\$ 1,798,853</b>	<b>\$ 1,818,580</b>	<b>\$ 4,886,280</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Fire</b>	<b>7</b>
<b>DIVISION</b>	<b>Fire Dept</b>	<b>25</b>
<b>SECTION</b>	<b>Fire Inspections and Development</b>	<b>21</b>

**DESCRIPTION**

Conduct inspections and review plans of all commercial and residential occupancy in the City of Knoxville upon request or complaint. Annual inspections of Class 1 above ground tanks. Permit, review and approve all pyro and blasting events. Ongoing CEU training in fire inspections, EMT training and firefighting.

**GOAL STATEMENT**

The Fire Marshals Office is involved in all new and existing construction that pertain to life safety in buildings, facilities and properties. We provide this information to building or property owners, developers, architects, contractors, etc. who are responsible for the construction or alteration of buildings.

**OBJECTIVES**

1. Conduct inspections and review plans of all commercial occupancy in the City of Knoxville upon request or complaint.
2. Maintain training/certifications for Fire Inspectors and Plan Reviewers, and ensure proper training and certification for new Inspectors.
3. Maintain a 100% 24-hour turnaround on all customer requests and complaints.
4. Streamline office processes and procedures, as well as, audit permitting files to improve overall efficiency.
5. Research codes and stay up to date on same for adoption into City Codes.

**ACCOMPLISHMENTS**

- Fire Inspectors completed training including KFD in-service, inspection specific training, and in-house training.
- 1 Fire Inspector obtained Fire Inspector Certification through the International Code Council and the State of Tennessee Fire Marshal's Office.
- Training for 2 plan reviewers/inspectors.

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Fire  
**DIVISION** 72521 - Fire Inspections and Development Services

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Fire Inspections Conducted	1	3,000	2,264	3,500	1,774	3,500
* Plans reviewed	1	1,000	913	1,000	425	1,000
Service Quality:						
* Percentage of fire code violations cleared	1	100%	100%	100%	100%	100%

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 1,257,427	\$ 1,382,830	\$ 1,419,310
Supplies	13,066	14,960	13,750
Other	195,518	203,720	81,950
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 1,466,011</b>	<b>\$ 1,601,510</b>	<b>\$ 1,515,010</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Fire</b>	<b>7</b>
<b>DIVISION</b>	<b>Fire Dept</b>	<b>25</b>
<b>SECTION</b>	<b>Fire and Explosive Investigation Unit</b>	<b>23</b>

**DESCRIPTION**

The FEIU is responsible for investigating the origin, cause and circumstances of fires, explosions, or hazardous situations in which the fire department has a reasonable interest.

**GOAL STATEMENT**

To determine the origin and cause of all significant fire incidents, increase the detection of Arson fires, and maintain and high arrest and conviction rate for the individuals responsible.

**OBJECTIVES**

1. Investigate fires to determine cause and origin.
2. Remain up to date on modern investigative techniques and technologies to assist in the determination of arson.
3. Maintain a high level of case dispositions and strive to solve cases with a high conviction/arrest rate.
4. Implement 4-year plan to have 100% investigators IAAI-CFI Certified.
5. Update Investigation Fleet.

**ACCOMPLISHMENTS**

- FEIU Investigators investigated 193 fires during this fiscal year, of which 84 (43%) were deemed arson/suspicious.
- Completed over 500 cumulative hours of training including KFD in-service, KPD in-service and specialized investigator training.
- Implemented a plan to streamline the incident reporting process with current and future records management systems.
- Increased technological capabilities.

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Fire  
**DIVISION** 72523 - Fire Explosion and Investigation Unit

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Investigations	1	110	132	110	193	200
* Arson/Suspicious in Nature	1	40	23	40	84	40
Efficiency:						
* Cases assigned per investigator	1	28	33	28	48	50
Service Quality:						
* Percent of Requests Investigated	1	1	1	1	1	1
Qualitative Outcome:						
* Arrests	1	N/A	N/A	N/A	12	—

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 448,507	\$ 486,140	\$ 480,990
Supplies	4,628	6,400	5,700
Other	102,384	97,180	64,350
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 555,519</b>	<b>\$ 589,720</b>	<b>\$ 551,040</b>

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Fire  
**DIVISION** 72530 - Fire Alarm Communication

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
This section accounts for charges related to the Fire Department use of the E-911 dispatch system and for maintenance of the individual radio units. * The expenses related to fire hydrant charges are also recorded in this section. These charges are based on a contract with the Knoxville Utilities Board.						

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ —	\$ —	\$ —
Supplies	33,416	1,500	2,300
Other	4,424,243	4,813,020	5,161,300
Capital	965	—	—
<b>TOTAL</b>	<b>\$ 4,458,624</b>	<b>\$ 4,814,520</b>	<b>\$ 5,163,600</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Fire</b>	<b>7</b>
<b>DIVISION</b>	<b>Fire Dept</b>	<b>25</b>
<b>SECTION</b>	<b>Training Division</b>	<b>40</b>

**DESCRIPTION**

Ensures KFD members receive appropriate training through a combination of hands-on training, online training, and coordinated training at their respective assigned division.

**GOAL STATEMENT**

Manage and coordinate training programs essential to recertification, provide opportunities to expand current certification, and ensure all personnel are appropriately trained for their current position while preparing for future roles they may obtain within the Department.

**OBJECTIVES**

1. Thoroughly understand and adhere to ISO, City, State, Federal, and Departmental requirements.
2. Create training programs to ensure personnel are ready for any emergency need they may encounter.
3. Foster leadership through fire training, personnel management, and personal accountability.
4. Ensure training requirements are met for Educational Incentive and any licensure that requires continuing education.

**ACCOMPLISHMENTS**

- Renovated Staff Offices
- New office furniture
- Upgraded IT equipment
- Developed and taught new Pumper Driver/Operator course on two occasions to 34 Firefighters
- Developed and taught new Aerial Apparatus Driver/Operator course to 23 Firefighters
- Taught Incident Safety Officer to 30 members
- Taught Fire Officer II to 28 members
- Hosted a Structural Collapse class for 30 members
- Approved 103 Requests for training
- Number 1 in the state for career Fire Department with 9,730 training hours through the State Fire Academy
- Department earned a total of 105 state certifications

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Fire  
**DIVISION** 72540 - Training Division

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Recruits Enrolled	2	26	22	25	—	30
* Firefighters Completing State Education Incentive	2	327	321	327	310	327
Efficiency:						
* Training Hours Per Certified Firefighter	2	40	40	40	40	40
Service Quality:						
* Percent of Recruits Graduating	2	100%	1	100%	N/A	100%

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 508,955	\$ 507,580	\$ 613,380
Supplies	12,510	18,500	20,000
Other	132,754	115,890	66,410
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 654,219</b>	<b>\$ 641,970</b>	<b>\$ 699,790</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Fire</b>	<b>7</b>
<b>DIVISION</b>	<b>Fire Dept</b>	<b>25</b>
<b>SECTION</b>	<b>Firefighting Division</b>	<b>60</b>

**DESCRIPTION**

Firefighting Division, consisting of Firefighters/First Responders, along with supervisory personnel, provide fire suppression, rescue and first responder services.

**GOAL STATEMENT**

To respond to fire, rescue, and medical emergencies in an efficient and effective manner in order to save lives and protect property of the citizens of Knoxville.

**OBJECTIVES**

1. Maintain a rapid and effective response to emergencies
2. Maintain our Incident Management Team
3. Reduce the number of overdoses caused by opioid usage
4. Maintain our Urban Search and Rescue Team (USAR) consisting of:
  - Confined Space
  - High Angle
  - Trench
  - Collapse
  - Swift Water

**ACCOMPLISHMENTS**

- Added 8 members to the Crisis Intervention Team.
- Increased wildland firefighting equipment and training for the department.
- Complete year one of the Public Safety Program at Fulton High School to increase interest in firefighting as a career/2nd most requested class.
- Reinvigorated open house program.
- Renovated kitchen in Fire station # 9.
- Increase Technical Rescue Team members and expanded training.

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Fire  
**DIVISION** 72560 - Firefighting Division

PERFORMANCE INDICATOR	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Total Alarms Attended	1	24,000	21,184	20,000	22,178	25,000
* Fire Alarms Attended	1	700	791	700	962	800
* First Responder Rescue Calls	1	7,000	7,997	7,000	10,940	11,000
Service Quality:						
* Average Response Time (mins and secs)	1	5:20	5:28	5:20	5:19	5:20

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 26,803,494	\$ 29,838,140	\$ 31,055,690
Supplies	693,221	821,950	967,870
Other	8,129,107	8,504,420	7,160,960
Capital	292,292	—	—
<b>TOTAL</b>	<b>\$ 35,918,114</b>	<b>\$ 39,164,510</b>	<b>\$ 39,184,520</b>

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Fire</b>	<b>7</b>
<b>DIVISION</b>	<b>Fire Dept</b>	<b>25</b>
<b>SECTION</b>	<b>Emergency Medical Services</b>	<b>70</b>

**DESCRIPTION**

Manages the Emergency Medical Program which provides basic and advanced life support medical and trauma care to our citizens.

**GOAL STATEMENT**

To ensure that our EMT's, AEMT's, and Paramedics are prepared to provide emergency medical care to the citizens of Knoxville utilizing training and advanced technological equipment.

**OBJECTIVES**

1. Ensure that our EMT's, AEMT's, and Paramedics maintain their certifications adhering to the State of Tennessee's requirements.
2. Provide the necessary training and equipment needed by our EMT's, AEMT's, and Paramedics so they can continue to perform their duties in the field
3. Ensure that medical supplies are stocked/restocked on all fire apparatus.
4. Increase the number of licensed Paramedic firefighters.

**ACCOMPLISHMENTS**

- Provided American Heart Association CPR training to 3166 students.
- Provided emergency medical staff for 323 special events for a total of 4,969 hours.
- Continued partnership with Metro Drug Coalition, Helen Ross McNabb, and KCHD in opiate harm reduction program.
- Upgraded 4 EMT's to AEMT licensure level.
- Upgraded 1 AEMT to Paramedic licensure level.
- 1 person enrolled in Paramedic class.

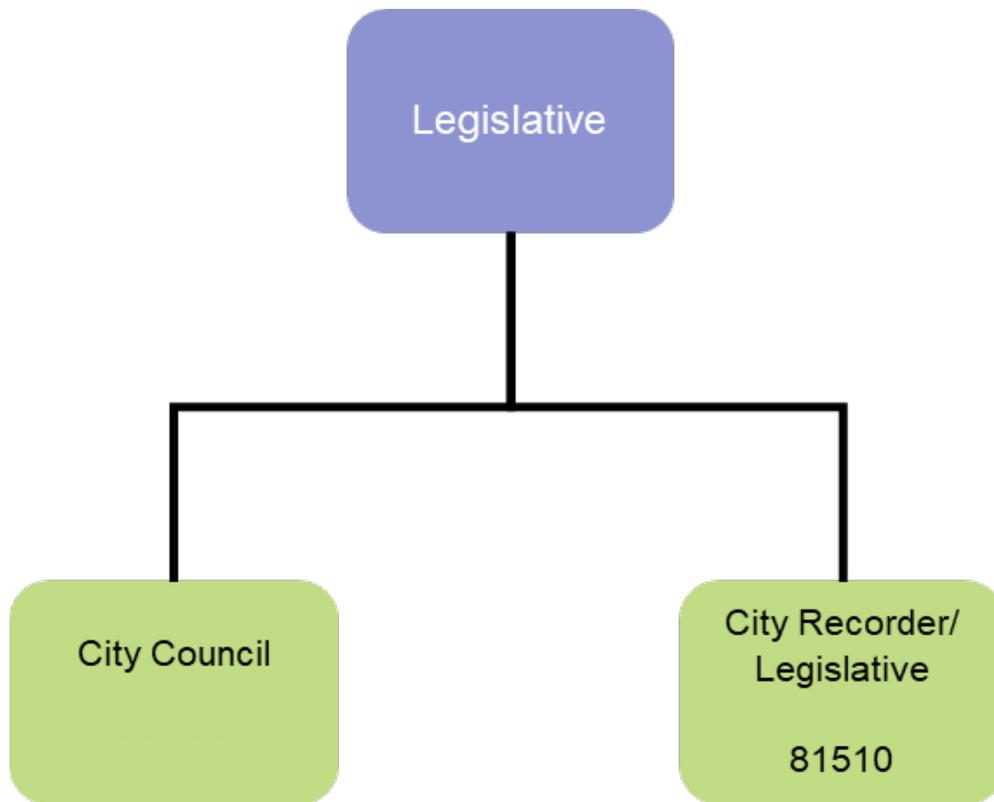
**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Fire  
**DIVISION** 72570 - Emergency Medical Services

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* First Responder Participants	1	327	317	327	307	327
* ALS Engine Companies	1	13	12	13	12	13
Service Quality:						
* Average EMS Response Time (mins and secs). NFPA Standard 1710 Goal is Under 300 seconds.	1	5:00	5:06	5:00	5:20	5:00
Qualitative Outcome:						
* Percent of First Responders Certified as EMTB/ AEMT/EMTP	1	1	1	1	1	1

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 417,251	\$ 457,430	\$ 472,450
Supplies	106,368	112,100	112,600
Other	104,213	119,270	103,950
Capital	2,540	—	—
<b>TOTAL</b>	<b>\$ 630,372</b>	<b>\$ 688,800</b>	<b>\$ 689,000</b>



**DEPARTMENTAL SUMMARY**

City of Knoxville

**FUND**                    100 - General Fund  
**DEPARTMENT**        Legislative

**DEPARTMENTAL ANALYSIS:**

The Legislative budget is increasing 6.8% to \$1,158,580 from \$1,084,730. This represents a year over year budgeted increase of \$73,850. Personnel services is increasing 1.1% to \$594,260 and represents 51.3% of the budget. Supplies is flat at \$24,510 and is 2.1% of the budget. Other is increasing 12.4% to \$539,810 and represents 46.6% of the budget.

SUMMARY BY DIVISION	ACTUAL FY 2022	BUDGET FY 2023	BUDGET FY 2024	DOLLAR CHANGE	PERCENT CHANGE
81510 - City Recorder/Legislative	\$ 809,457	\$ 1,084,730	\$ 1,158,580	\$ 73,850	6.81 %
Totals	\$ 809,457	\$ 1,084,730	\$ 1,158,580	\$ 73,850	6.81 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2022	BUDGET FY 2023	BUDGET FY 2024	CHANGE	PERCENT CHANGE
81510 - City Recorder/Legislative	12	12	12	—	—%
Totals	12	12	12	—	—%

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Boards</b>	<b>8</b>
<b>DIVISION</b>	<b>Legislative</b>	<b>15</b>
<b>SECTION</b>	<b>City Recorder/Legislative</b>	<b>10</b>

**DESCRIPTION**

The Legislative (City Recorder's) Office serves as the administrative and secretarial staff of the City Council and Knoxville Beer Board. Preparation and indexing of all minutes of council meetings, beer board meetings, and workshops of the council is the main function of the legislative office.

**GOAL STATEMENT**

The goal of the Legislative Office is to staff and support the City's legislative body by accurately recording, preserving, and disseminating all legislative records in compliance with the City of Knoxville Charter and Code of Ordinances. It is also a goal of this office to provide information to elected officials, City departments, and the public in an efficient, friendly, respectful, and courteous manner ensuring that all citizens are treated equally.

**OBJECTIVES**

1. To respond to City Council, city departments and public requests in a timely fashion.
2. To record all City Council meetings, Beer Board meetings, workshops, and related meetings.
3. To prepare and disseminate City Council, Beer Board, and related meeting minutes.
4. To maintain proper custodial care of resolutions, ordinances, contracts, other official city documents, and the city seal.
5. To facilitate the replacement of the City's current agenda/minutes automation software, and to effectively and efficiently transition to the new software package.

**ACCOMPLISHMENTS**

- Continued the digitization of resolutions, ordinance, contracts, and other official city documents.

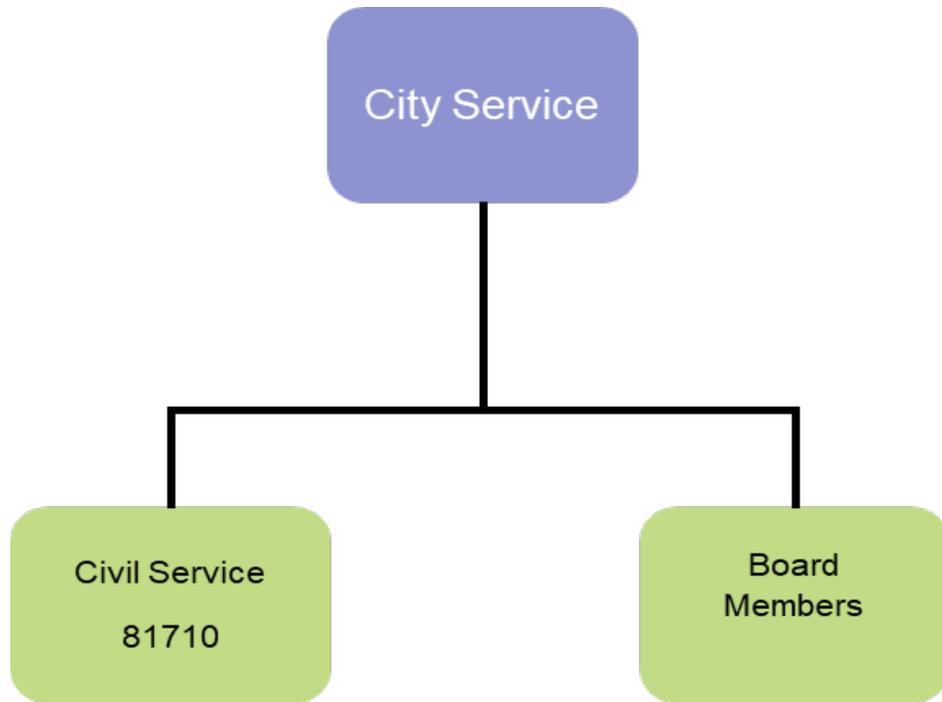
**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Legislative  
**DIVISION** 81510 - City Recorder/Legislative

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
Official Records/Documents Digitized	4	4,000	1,458	2,000	4,542	3,000

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 531,507	\$ 588,080	\$ 594,260
Supplies	4,743	16,510	24,510
Other	273,206	480,140	539,810
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 809,456</b>	<b>\$ 1,084,730</b>	<b>\$ 1,158,580</b>



**DEPARTMENTAL SUMMARY**

City of Knoxville

**FUND**                    100 - General Fund  
**DEPARTMENT**        Civil Service

**DEPARTMENTAL ANALYSIS:**

The Civil Service budget is increasing 4.9% to \$877,480 from \$836,880. This represents a year over year budgeted increase of \$40,600. Personnel services is increasing 4.0% to \$578,810 and represents 66.0% of the budget. Supplies is increasing 2.2% to \$8,920 and is 1.0% of the budget. Other is increasing 6.7% to \$289,750 and represents 33.0% of the budget.

SUMMARY BY DIVISION	ACTUAL FY 2022	BUDGET FY 2023	BUDGET FY 2024	DOLLAR CHANGE	PERCENT CHANGE
81710 - Civil Service	\$ 827,697	\$ 836,880	\$ 877,480	\$ 40,600	4.85 %
Totals	\$ 827,697	\$ 836,880	\$ 877,480	\$ 40,600	4.85 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2022	BUDGET FY 2023	BUDGET FY 2024	CHANGE	PERCENT CHANGE
81710 - Civil Service	6	6	6	—	—%
Totals	6	6	6	—	—%

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Boards</b>	<b>8</b>
<b>DIVISION</b>	<b>Civil Service</b>	<b>17</b>
<b>SECTION</b>	<b>Administration</b>	<b>10</b>

**DESCRIPTION**

Civil Service ensures that the city adheres to merit principles in hiring and employee protections. Civil Service also hears appeals relative to any personnel action which the employee considers adverse to his or her position. The CSMB also provides for a grievance procedure and for equal employment opportunities to all employees and applicants for employment.

**GOAL STATEMENT**

Based upon a foundation of integrity and commitment to excellence in public service, Civil Service will provide for employee protections and will administer a merit-based hiring process resulting in a competent and productive work force capable of providing a broad range of services to the citizens of Knoxville.

**OBJECTIVES**

1. To improve staffing processes and communication with departments to ensure that staffing requirements of City departments are met as efficiently and satisfactorily as possible.
2. To improve recruitment efforts to provide a qualified and diverse applicant pool for city positions.
3. To improve the examination process to be more effective and efficient.

**ACCOMPLISHMENTS**

In FY 23, Civil Service posted, took applications for, and tested for 191 vacancy announcements, both entry level and promotional. This included 2 postings for Firefighter, continuous posting for Police Officer, as well as promotional processes in uniformed for all promotional ranks in both Police and Fire. This led to the processing of almost 6,000 applications resulting in 1266 qualified applicants. In July 2021, we implemented an online testing platform and began converting Civil Service examinations to the online format. To date, 90 examinations have been converted to online use.

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Civil Service  
**DIVISION** 81710 - Civil Service

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Minority Applicants	2	18%	16.00%	18%	13%	18%
* Applications Processed	2	5000	2782	3000	5,130	3,500
Efficiency:						
* Exams converted to online format	3	50	28	50	62	50
Service Quality:						
* Average time for application process (requisition to referral)	1	30	33	30	29	30

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 524,027	\$ 556,570	\$ 578,810
Supplies	8,271	8,730	8,920
Other	295,364	271,580	289,750
Capital	36	—	—
<b>TOTAL</b>	<b>\$ 827,698</b>	<b>\$ 836,880</b>	<b>\$ 877,480</b>

*\*\*Civil Service duties changed with the creation of the Human Resources department for FY 2021-2022. Years with no data recognize a shift or creation of new duties.*

Human  
Resources

Administration

81810

**DEPARTMENTAL SUMMARY**

City of Knoxville

**FUND**                      **100 - General Fund**  
**DEPARTMENT**         **Human Resources**

**DEPARTMENTAL ANALYSIS:**

The Human Resource budget is increasing 13.4% to \$1,054,230 from \$929,770. This represents a year over year budgeted increase of \$124,460. Personnel services is increasing 20.5% to \$698,710 and represents 66.3% of the budget. Supplies is increasing 2.1% to \$22,600 and is 2.1% of the budget. Other is increasing 1.0% to \$332,920 and represents 31.6% of the budget.

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
81810 - Human Resources	\$ 828,526	\$ 929,770	\$ 1,054,230	\$ 124,460	13.39 %
Totals	\$ 828,526	\$ 929,770	\$ 1,054,230	\$ 124,460	13.39 %

<b>STAFFING SUMMARY BY DIVISION</b>	<b>BUDGET FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>CHANGE</b>	<b>PERCENT CHANGE</b>
81810 - Human Resources	6	7	7	—	—%
Totals	6	7	7	—	—%

<b>FUND</b>	<b>General Fund</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Human Resources</b>	<b>8</b>
<b>DIVISION</b>	<b>Human Resources</b>	<b>18</b>
<b>SECTION</b>	<b>Administration</b>	<b>10</b>

**DESCRIPTION**

Our Core Value - Good Governance

The overall purpose of human resources (HR) department is to ensure that the City achieves success through its people.

**GOAL STATEMENT**

The HR departments is responsible for onboarding/orientation, completing all personnel action forms, provides guidance to departments regarding employee concerns, disciplinary actions, updating administrative rules, completion of unemployment claims, succession planning, talent acquisition, training development, compensation and classification

**OBJECTIVES**

1. Update administrative rules and unemployment claims
2. Develop a talent acquisition plan and succession plan for general government
3. Create quarterly supervisory training
4. Record and update onboarding/orientation training
5. Update all job descriptions and FLSA designation

**ACCOMPLISHMENTS**

- Implemented MAG recommendations
- Completed year 2 of the step plan for uniform employees
- Hired Training Coordinator and Talent Acquisition/HR Generalist
- Promoted employees to Administrative Manager II, Executive Assistance, HR Generalist Sr.
- Streamlined Onboarding/Orientation Process
- Updated Administrative Rule 2

**DIVISION SUMMARY**

City of Knoxville

**FUND** 100 - General Fund  
**DEPARTMENT** Human Resources  
**DIVISION** 81810 - Human Resources

PERFORMANCE INDICATORS	Linked Objective	2022*		2023*		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Number of employees completing Exit interview	2					100
* Number of Supervisors attending Supervisor Training	2					200
Efficiency:						
* Improve Onboarding/Orientation	2					24
Service Quality:						
* Responsiveness on verifications of employment	1					100
Qualitative Outcome:						
* Posting and responding on LinkedIn	2					25

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 504,549	\$ 579,610	\$ 698,710
Supplies	12,963	20,560	22,600
Other	311,014	329,600	332,920
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 828,526</b>	<b>\$ 929,770</b>	<b>\$ 1,054,230</b>

\*Department new for 2022

**DEPARTMENTAL SUMMARY**

**City of Knoxville**

**FUND**                    **100 - General Fund**  
**DEPARTMENT**        **Elections**

**DEPARTMENTAL ANALYSIS:**

Pursuant to state law, all elections are managed by the Knox County Election Commission. The Commission charges the City for its proportionate share of any primary or general election costs. The budget for elections is \$500,000.

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
91900 - City Elections	\$ 415,740	\$ 500,000	\$ 500,000	\$ —	—%
Totals	\$ 415,740	\$ 500,000	\$ 500,000	\$ —	—%

<b>STAFFING SUMMARY BY DIVISION</b>	<b>BUDGET FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>CHANGE</b>	<b>PERCENT CHANGE</b>
Not Applicable	—	—	—	—	—%
Totals	—	—	—	—	—%

**DEPARTMENTAL SUMMARY**

**City of Knoxville**

**FUND**                            **100 - General Fund**  
**DEPARTMENT**                **Knoxville - Knox County Planning**

**DEPARTMENTAL ANALYSIS:**

The Knoxville - Knox County Planning is a regional planning agency that is jointly funded by the City of Knoxville and Knox County. Funding for FY 23/24 is \$1,304,900.

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
95100 - Metropolitan Planning Commission	\$ 1,304,900	\$ 1,342,900	\$ 1,304,900	\$ (38,000)	(2.83)%
<b>Totals</b>	<b>\$ 1,304,900</b>	<b>\$ 1,342,900</b>	<b>\$ 1,304,900</b>	<b>\$ (38,000)</b>	<b>(2.83)%</b>

<b>STAFFING SUMMARY BY DIVISION</b>	<b>BUDGET FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>CHANGE</b>	<b>PERCENT CHANGE</b>
Not Applicable	—	—	—	—	—%
<b>Totals</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>

**DEPARTMENTAL SUMMARY**

**City of Knoxville**

**FUND**                    **100 - General Fund**  
**DEPARTMENT**        **Knoxville Zoological Park**

**DEPARTMENTAL ANALYSIS:**

The Knoxville Zoo is operated under a management agreement between the City of Knoxville and the Knoxville Zoological Gardens, Inc.

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
95200 - Knoxville Zoological Park	\$ 1,527,172	\$ 1,628,530	\$ 1,622,040	\$ (6,490)	(0.40)%
<b>Totals</b>	<b>\$ 1,527,172</b>	<b>\$ 1,628,530</b>	<b>\$ 1,622,040</b>	<b>\$ (6,490)</b>	<b>(0.40)%</b>

<b>STAFFING SUMMARY BY DIVISION</b>	<b>BUDGET FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>CHANGE</b>	<b>PERCENT CHANGE</b>
Not Applicable	—	—	—	—	—%
<b>Totals</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>

City of Knoxville

GRANTS TO COMMUNITY AGENCIES

Fiscal Year 2023/24

Description	Actual FY 20/21	Actual FY 21/22	Proposed FY 22/23	Proposed FY 23/24
<i>Operating Grants</i>				
Arts and Cultural Alliance	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000
Asian Cultural Center	5,000	5,000	—	5,000
Beck Cultural Center	35,000	140,000	41,000	—
Big Ears Festival	10,000	40,000	41,000	41,000
Bijou Theatre	13,000	13,000	13,000	13,000
Blount Mansion Association	7,000	7,000	7,000	—
Boys/Girls Club (Capital)	260,000	—	—	—
Clarence Brown Theatre	11,000	11,000	11,000	11,000
Community School of the Arts	6,000	6,000	7,000	—
Dogwoods Arts Festival, Inc.	15,500	16,000	—	16,000
East TN Historical Society	18,500	18,500	19,500	19,500
East TN PBS	5,000	5,000	—	—
East Tennessee Dance Ensemble	2,500	2,500	—	—
Frank McClung Museum	5,500	5,500	6,500	6,500
Hazen Historical Museum Foundation	7,000	7,000	7,000	7,000
Hola Hora Latina	12,000	12,000	12,000	12,000
James White Fort Association	7,000	7,000	7,000	7,000
Joy of Youth Music School	19,000	19,000	20,000	20,000
Jubilee Community Arts	7,500	7,500	7,500	7,500
Knoxville Children's Theatre	3,500	3,500	3,500	3,500
Knoxville Gay Men's Chorus	5,000	5,000	—	10,000
Knoxville History Project	—	5,000	6,000	6,000
Knoxville Museum of Art	70,000	70,000	71,000	71,000
Knoxville Opera Company	24,000	24,000	24,000	24,000
Knoxville Symphony Society	50,000	50,000	51,000	51,000
Tennessee Stage Company	—	5,000	—	2,500
Tennessee Theatre Foundation	13,000	13,000	14,000	14,000
Tennessee Valley Fair	4,000	4,000	4,000	4,000
WDVX	23,000	23,000	23,000	23,000
<b>Subtotal - Arts and Culture Grants</b>	<b>670,000</b>	<b>555,500</b>	<b>427,000</b>	<b>405,500</b>
100 Black Men of Greater Knoxville	10,000	10,000	10,000	10,000
A1 Learning Connections	2,500	4,000	4,000	4,000
Alliance for Better Non-Profits	5,000	—	—	—
A Step Ahead	—	—	—	10,000
Big Brothers/Big Sisters of ET	10,000	10,000	10,000	10,000
Bike Walk Knoxville	10,000	10,000	10,000	10,000
Boys/Girls Club	—	260,000	—	—
Bridge Refugee Services	12,000	12,000	12,000	12,000
C.O.N.N.E.C.T. Ministries	15,000	20,000	20,000	20,000
Court Appointed Special Advocates (CASA)	1,500	1,500	1,500	1,500
Catholic Charities of ET - Immigrant Services	5,000	15,000	15,000	15,000
Centro Hispano de East Tennessee	25,000	25,000	25,000	25,000
Cherokee Health Systems	10,000	10,000	—	—
Community Coalition against Human Trafficking	—	5,000	—	—
disAbility Resource Center	6,000	6,000	6,000	6,000
East Tennessee Community Design Center	10,000	10,000	10,000	10,000
East Tennessee Technology Access Center	8,000	—	—	—
Emerald Youth Foundation	10,000	10,000	10,000	10,000
Epilepsy Foundation	2,000	2,000	2,000	2,000
Free Medical Clinic of America, Inc.	10,000	10,000	—	10,000
Freedom Schools	—	—	10,000	10,000
Friends of Literacy	3,000	5,000	5,000	5,000
Friends of the Knox County Library	7,000	7,000	7,000	7,000
Girl Talk	15,000	15,000	15,000	15,000

City of Knoxville

GRANTS TO COMMUNITY AGENCIES

Fiscal Year 2023/24

Description	Actual FY 20/21	Actual FY 21/22	Proposed FY 22/23	Proposed FY 23/24
Great Smoky Mountains Inst. at Tremont	2,500	—	—	2,500
Harmony Family Center	—	10,000	—	—
Helen Ross McNabb Center	30,000	30,000	30,000	30,000
Helen Ross McNabb Center (Peer Support Center)	25,000	25,000	25,000	25,000
Interfaith Health Clinic	30,000	30,000	30,000	30,000
Knox Heritage	10,000	10,000	10,000	10,000
Knoxville Area Project Access	5,000	5,000	5,000	5,000
Knoxville Area Urban League	50,000	50,000	50,000	50,000
Amachi Knoxville	10,000	10,000	10,000	10,000
Legal Aid of Tennessee	5,000	5,000	—	5,000
Lighthouse at Austin Homes, Inc.	—	—	—	—
Metropolitan Drug Commission	—	—	—	60,000
Nourish Knoxville	5,000	5,000	5,000	5,000
Positively Living	—	—	—	33,000
PTA Clothing Center	—	2,000	—	—
Samaritan Ministry - CBC	2,000	2,000	—	2,000
Second Harvest Food Bank	10,000	10,000	10,000	10,000
SEED	—	30,000	30,000	30,000
Senior Citizens Home Assistance	20,000	20,000	20,000	20,000
Sertoma Learning Center	—	—	—	—
Shora Foundation	5,000	5,000	5,000	5,000
Spark (formerly ETTAC)	—	—	8,000	8,000
The Muse	—	—	—	15,000
UUNIK Academy, Inc.	6,000	—	—	—
Wesley House Community Center	10,000	10,000	10,000	10,000
YWCA	—	15,000	15,000	65,000
Subtotal - Community and Social Service Grants	402,500	721,500	435,500	623,000
Subtotal - Operating Grants	1,072,500	1,277,000	862,500	1,028,500
<i>Capital Grants</i>				
Centro Hispano de East Tennessee	—	—	100,000	—
Conservation Fisheries Capital	—	25,000	—	—
Dogwood Arts Festival, Inc. Capital	—	25,000	—	—
Fountain City Recreation Center Capital	—	88,500	—	—
Free Medical Clinic of America, Inc. Capital	—	25,000	—	—
Helen Ross McNabb (Capital)	—	250,000	250,000	215,000
Knoxville Area Urban League Capital Grant	100,000	50,000	—	—
Knoxville College Capital	—	200,000	—	—
Positively Living Capital	100,000	—	—	—
Sertoma Center, Inc. Capital	15,000	20,000	—	—
Susannah's House	50,000	—	—	—
Tennessee Theatre (Capital)	—	—	—	—
The Muse Capital	75,000	75,000	—	20,000
Transportation Planning Organization Capital	—	—	—	—
Wesley House Community Center Capital	5,000	10,000	100,000	—
YMCA (Capital)	100,000	100,000	100,000	—
YWCA Capital	250,000	—	100,000	125,000
Subtotal - Capital Grants	695,000	868,500	650,000	360,000
Grand Total	\$ 1,767,500	\$ 2,145,500	\$ 1,512,500	\$ 1,388,500

**DEPARTMENTAL SUMMARY**

**City of Knoxville**

**FUND**                    **100 - General Fund**  
**DEPARTMENT**        **Waterfront**

**DEPARTMENTAL ANALYSIS:**

The FY 22/23 PBA budget is \$927,530. PBA manages the Waterfront, Second Creek Greenway, the Downtown Cinema area and Riverwalk Park on behalf of the City through a management agreement.

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
95615 - Volunteer Landing (Waterfront)	\$ 334,902	\$ 408,830	\$ 519,470	\$ 110,640	27.06 %
95617 - Second Creek Greenway (Waterfront)	20,713	35,730	30,320	(5,410)	(15.14)%
95618 - Downtown Cinema (Waterfront)	50,530	62,120	66,720	4,600	7.41 %
95619 - Riverwalk Park (Waterfront)	5,097	431,340	311,020	(120,320)	(27.89)%
<b>Totals</b>	<b>\$ 411,242</b>	<b>\$ 938,020</b>	<b>\$ 927,530</b>	<b>\$ (10,490)</b>	<b>(1.12)%</b>

<b>STAFFING SUMMARY BY DIVISION</b>	<b>BUDGET FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>CHANGE</b>	<b>PERCENT CHANGE</b>
Not Applicable	—	—	—	—	—%
<b>Totals</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>

**FUND**                            **100 - General Fund**  
**DEPARTMENT**                **Community Action Committee**

**DEPARTMENTAL ANALYSIS:**

This budget accounts for the grant to the Community Action Committee (CAC) in which the City's contribution funds such programs as the Senior Nutrition or Mobile Meals Program, the Office on Aging, Foster Grandparents, the Senior Companion Program, the Food Policy Program, Dental Services Programs, and various other neighborhood programs as well as providing administrative support. This grant represents only the direct grant to CAC.

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
95900 - CAC	\$ 1,022,640	\$ 1,022,640	\$ 1,096,240	\$ 73,600	7.20 %
Totals	\$ 1,022,640	\$ 1,022,640	\$ 1,096,240	\$ 73,600	7.20 %

<b>STAFFING SUMMARY BY DIVISION</b>	<b>BUDGET FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>CHANGE</b>	<b>PERCENT CHANGE</b>
Not Applicable	—	—	—	—	—%
Totals	—	—	—	—	—%

**City of Knoxville**  
**GENERAL FUND TRANSFERS**

Fiscal Year 2023/24

Description	Budget FY 22/23	Adopted FY 23/24	Change FY 22/23 - 23/24	Comment
Community Improvement Fund Transfer	\$ 90,000	\$ 90,000	\$ —	Funding for Community Improvements (see Fund 202)
Abandoned Vehicles Fund Transfer	237,410	—	(237,410)	Funding for Abandoned Vehicle operations (see Fund 209)
City Court	76,240	73,290	(2,950)	Funding for City Court (see Fund 213)
Inspections Fund Transfer	217,350	—	(217,350)	One-time funding for Inspections (see Fund 216)
Stormwater Fund Transfer	3,533,790	3,513,320	(20,470)	Funding for Stormwater operations (see Fund 220)
Solid Waste Fund Transfer	8,606,920	10,634,980	2,028,060	Funding for Solid Waste operations (see Fund 230)
Special Revenue Funds Transfers	2,345,830	3,216,690	870,860	Funding for Miscellaneous Special Revenue (240 funds)
Tax Increment Fund Transfer	4,519,000	3,722,000	(797,000)	Funding for Tax Increment Payments (see Fund 306)
Capital Projects Fund Transfer	7,275,000	12,583,740	5,308,740	Funding for Capital Projects (see Fund 401)
Chilhowee Park Fund Transfer	2,024,000	668,690	(1,355,310)	Funding for Chilhowee Park operations (see Fund 503)
Auditorium/Coliseum Fund Transfer	2,839,960	1,176,910	(1,663,050)	Funding for Auditorium/Coliseum operations (see Fund 503)
Metro Parking Fund	1,190,950	—	(1,190,950)	Funding for Metro Parking Fund (see Fund 504)
Convention Center Fund Transfer	—	2,581,920	2,581,920	Funding for Convention Center operations (see Fund 506)
Worlds Fair Park Fund Transfer	—	2,539,970	2,539,970	Funding for Worlds Fair Park operations (see Fund 506)
Mass Transit Fund Transfer	8,652,530	14,809,860	6,157,330	KAT operating subsidy (see Fund 507)
Trolley Fund Transfer	1,185,970	417,880	(768,090)	Trolley operating subsidy (see Fund 507)
Golf Courses Fund Transfer	286,220	256,470	(29,750)	Municipal Golf subsidy (see Fund 508)
Trust Fund Transfer	8,572,960	7,472,960	(1,100,000)	Funding for Knoxville Affordable Housing Fund (see Fund 631)
Health Care Fund Transfer	—	—	—	Support administration of Healthcare Fund (see Fund 705)
City Building Fund Transfer	—	—	—	Supplemental funding for City Building operations (see Fund 707)
Total Transfers	<u>51,654,130</u>	<u>63,758,680</u>	<u>12,104,550</u>	
Non-departmental Expenditures				
Transfers - Trust & Agency	19,420,000	21,771,000	2,351,000	Pension Contributions amortizing past service liability
Employer Subsidy - Retiree Health Care	366,000	366,000	—	Employer supplement for Retiree Healthcare
Total Non-departmental Expenditures	<u>19,786,000</u>	<u>22,137,000</u>	<u>2,351,000</u>	
Totals	<u><u>\$ 71,440,130</u></u>	<u><u>\$ 85,895,680</u></u>	<u><u>\$ 14,455,550</u></u>	

**DEPARTMENTAL SUMMARY**

City of Knoxville

**FUND**                    201 - State Street Aid  
**DEPARTMENT**        Engineering

**DEPARTMENTAL ANALYSIS:**

The State Street Aid budget is \$6,580,000 an increase of \$179,000. Within this fund, \$1,886,640 is allocated to transfers for capital improvements, an increase of \$16,680 from FY 22/23. Debt Service transfers of \$1,480,360 are included for various street maintenance programs.

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
43211 - Street Lighting	\$ 2,775,822	\$ 3,050,050	\$ 3,213,000	\$ 162,950	5.34 %
99100 - TRANSFERS	3,541,370	3,350,950	3,367,000	16,050	0.48 %
Totals	\$ 6,317,192	\$ 6,401,000	\$ 6,580,000	\$ 179,000	2.80 %

<b>STAFFING SUMMARY BY DIVISION</b>	<b>BUDGET FY 2021</b>	<b>BUDGET FY 2022</b>	<b>BUDGET FY 2024</b>	<b>CHANGE</b>	<b>PERCENT CHANGE</b>
Not Applicable	—	—	—	—	—%
Totals	—	—	—	—	—%

<b>FUND</b>	<b>General</b>	<b>201</b>
<b>DEPARTMENT</b>	<b>Public Works</b>	<b>4</b>
<b>DIVISION</b>	<b>Engineering</b>	<b>32</b>
<b>SECTION</b>	<b>Street Lighting</b>	<b>11</b>

### **DESCRIPTION**

The Street Lighting Section is responsible for the repair and maintenance of nearly 30,000 streetlights across Knoxville. The Section oversees maintenance of the system to ensure that work required to address outages and other repair issues is performed efficiently and effectively.

### **GOAL STATEMENT**

To provide effective and efficient engineering, planning, and street lighting management services to enhance the quality of life for the citizens of Knoxville, by building stronger and safer neighborhoods and encouraging economic development.

### **OBJECTIVES**

1. To ensure safe movement of traffic for vehicles and pedestrians.
2. To improve maintenance of the existing street lighting system.
3. To create safe driving conditions.
4. To improve quality of life for citizens.

### **ACCOMPLISHMENTS**

The street light program ensures that roadway and pedestrian lighting are operating properly to provide safe conditions. New installations have improved the level of safety on existing streets. The City of Knoxville has taken a more proactive approach to developing a "Smart City" standard for the lighting system. The City utilizes connected cloud-based photo cells to monitor lighting and alert City staff of potential issues. The City has provided connected photo cells around Knox County Schools with "Walking School Bus" routes and high priority areas to monitor maintain adequate lighting levels. The City has continued to benefit from the energy savings as well as attractive and well-kept appearance. Energy efficient lighting using LED technology has continually updated with more energy efficient fixtures for use on all City and TDOT projects. The LED retrofit was completed in the Fall of 2019.

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 201 - State Street Aid  
**DEPARTMENT** Engineering  
**DIVISION** 43211 - Street Lighting

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Streetlight Maintenance & Repair Request	1&4	1,200	915	1,200	1,041	1,200
Efficiency:						
* Average Response Time (days) to Complete Requests	2	10	10	10	10	10
Service Quality:						
* Number of streetlighting inspections/Site Visits	1&3	80	32	80	32	50
Qualitative Outcome:						
* Poles Replaced	1, 2 & 3	30	42	30	42	50

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ —	\$ —	\$ —
Supplies	—	—	—
Other	2,775,822	3,050,050	3,213,000
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 2,775,822</b>	<b>\$ 3,050,050</b>	<b>\$ 3,213,000</b>

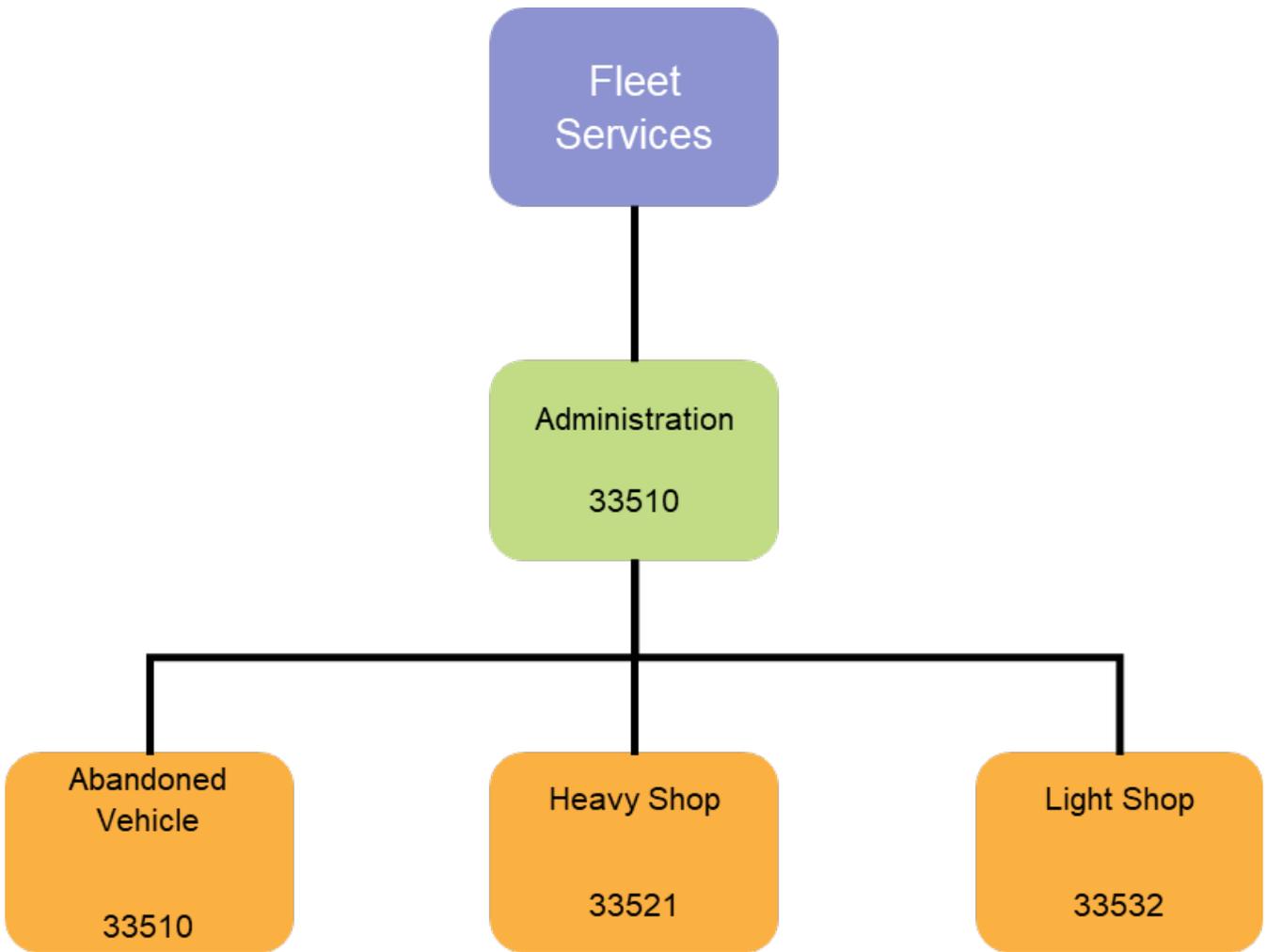
**FUND**                    202 - Community Improvement Fund  
**DEPARTMENT**        Legislative

**DEPARTMENTAL ANALYSIS:**

The Community Improvement Fund is used by the nine council members to fund various neighborhood projects throughout the City. There is one council member for each of the City's six districts, as well as three at-large members. Each council member is allocated \$10,000 for each fiscal year.

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
81510 - City Recorder/Legislative	\$ 90,000	\$ 90,000	\$ 90,000	\$ —	—%
<b>Totals</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ —</b>	<b>—%</b>

<b>STAFFING SUMMARY BY DIVISION</b>	<b>BUDGET FY 2021</b>	<b>BUDGET FY 2022</b>	<b>BUDGET FY 2024</b>	<b>CHANGE</b>	<b>PERCENT CHANGE</b>
Not Applicable	—	—	—	—	—%
<b>Totals</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>



**DEPARTMENTAL SUMMARY**

City of Knoxville

FUND                    209 - Abandoned Vehicle Fund  
 DEPARTMENT        Fleet

**DEPARTMENTAL ANALYSIS:**

The budget for the Abandoned Vehicles Fund increased 0.2% to \$950,350. Salary increases are included in this budget.

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
33510 - Fleet Services - Administration	\$ 921,979	\$ 948,420	\$ 950,350	\$ 1,930	0.20 %
Totals	\$ 921,979	\$ 948,420	\$ 950,350	\$ 1,930	0.20 %

<b>STAFFING SUMMARY BY DIVISION</b>	<b>BUDGET FY 2021</b>	<b>BUDGET FY 2022</b>	<b>BUDGET FY 2024</b>	<b>CHANGE</b>	<b>PERCENT CHANGE</b>
33510 - Fleet Services - Administration	10	10	9	(1)	(10.00)%
Totals	10	10	9	(1)	(10.00)%

<b>FUND</b>	<b>Abandoned Vehicles</b>	<b>209</b>
<b>DEPARTMENT</b>	<b>Fleet</b>	<b>3</b>
<b>DIVISION</b>	<b>Fleet</b>	<b>35</b>
<b>SECTION</b>	<b>Impound Lot</b>	<b>10</b>

**DESCRIPTION**

The Impound Lot is responsible for securing, processing, releasing and/or preparing for auction all impounded vehicles and equipment in accordance with all applicable TCA and City Codes.

**GOAL STATEMENT**

To provide a safe and secure facility for vehicles and property along with proper accountability while processing all impounded vehicles from the Knoxville Police Department and Codes Enforcement.

**OBJECTIVES**

1. Maintain a secure location for impounded vehicles and property as well as a safe
2. environment for employees.
3. Provide excellent customer service to the citizens of Knoxville as well as internal customers.
4. Insuring required documentation is received to release vehicles to proper owner.
5. Follow all regulatory requirements for processing vehicles to be sold at auction.

**ACCOMPLISHMENTS**

- Utilized camera system for constant monitoring to enhance security of the facility as well as providing a safer environment for employees.
- Minimized external and internal customer complaints by providing access to training
- Continued search for new software system to better serve customers and provide a streamlined process for staff.
- Worked with Purchasing to continue online auctions for vehicles.

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 209 - Abandoned Vehicle Fund  
**DEPARTMENT** Fleet  
**DIVISION** 33510 - Fleet Administration

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Injuries	1	—	—	—	—	—
Efficiency:						
* Constant training for up-to-date regulations	3/4	YES	YES	YES	YES	YES
Service Quality:						
* Achieve better customer service level	2/3	YES	YES	YES	YES	YES
Qualitative Outcome:						
* Theft and loss prevention using camera system	1	YES	YES	YES	YES	YES

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 485,409	\$ 531,190	\$ 494,060
Supplies	10,347	12,500	14,000
Other	426,224	404,730	442,290
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 921,980</b>	<b>\$ 948,420</b>	<b>\$ 950,350</b>

**DEPARTMENTAL SUMMARY**

**City of Knoxville**

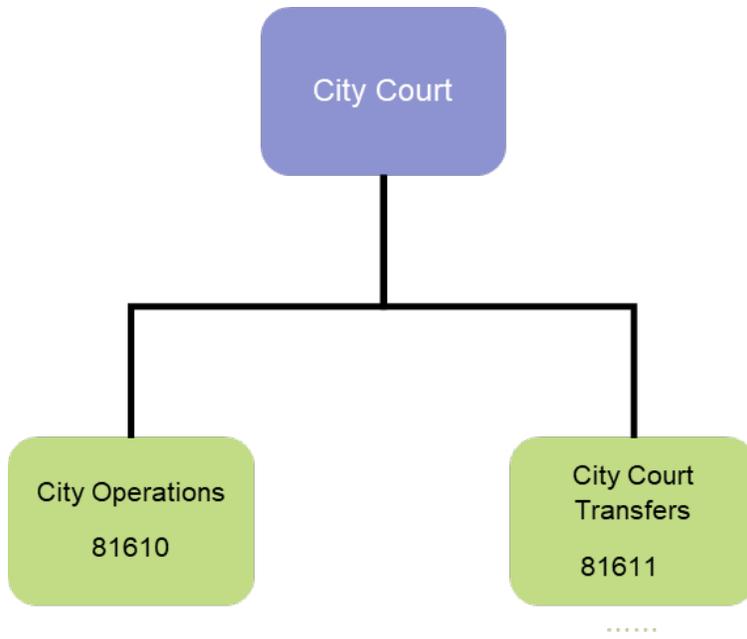
**FUND**                    211 - Animal Control Fund  
**DEPARTMENT**        Police

**DEPARTMENTAL ANALYSIS:**

The Animal Control Fund accounts for fees collected for the licensing of dogs and cats, as mandated by City ordinance. Fees can only be used for the maintenance and operation of the Animal Control Unit.

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
62368 - Animal Control Detail	\$ 44,062	\$ 45,000	\$ —	\$ (45,000)	(100.00)%
62350 - Operations Bureau	\$ —	\$ —	\$ 45,000	\$ 45,000	— %
<b>Totals</b>	<b>\$ 44,062</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ —</b>	<b>— %</b>

<b>STAFFING SUMMARY BY DIVISION</b>	<b>BUDGET FY 2021</b>	<b>BUDGET FY 2022</b>	<b>BUDGET FY 2024</b>	<b>CHANGE</b>	<b>PERCENT CHANGE</b>
Not Applicable	—	—	—	—	—%
<b>Totals</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>



**DEPARTMENTAL SUMMARY**

**City of Knoxville**

**FUND**                    213 - City Court  
**DEPARTMENT**        City Courts

**DEPARTMENTAL ANALYSIS:**

The budget for City Court is increasing 9.0% to \$1,563,290 from \$1,434,240. This represents a year over year budgeted increase of \$129,050. Personnel services is increasing 6.1% to \$1,127,970 and represents 72.2% of the budget. Supplies is increasing 4.7% to \$75,770 and is 4.8% of the budget. Other is increasing 20.3% to \$359,550 and represents 23.0% of the budget.

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
81610 - City Court	\$ 990,654	\$ 1,434,240	\$ 1,563,290	\$ 129,050	9.00 %
81611 - City Court Transfer	157,220	—	—	—	— %
<b>Totals</b>	<b>\$ 1,147,874</b>	<b>\$ 1,434,240</b>	<b>\$ 1,563,290</b>	<b>\$ 129,050</b>	<b>9.00 %</b>

<b>STAFFING SUMMARY BY DIVISION</b>	<b>BUDGET FY 2021</b>	<b>BUDGET FY 2022</b>	<b>BUDGET FY 2024</b>	<b>CHANGE</b>	<b>PERCENT CHANGE</b>
81610 - City Court	15	15	15	—	—%
<b>Totals</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>—</b>	<b>—%</b>

<b>FUND</b>	<b>City Court</b>	<b>213</b>
<b>DEPARTMENT</b>	<b>Boards</b>	<b>8</b>
<b>DIVISION</b>	<b>City Court</b>	<b>16</b>
<b>SECTION</b>	<b>City Court</b>	<b>10</b>

### **DESCRIPTION**

The City of Knoxville Municipal Court is a limited jurisdiction court authorized under Tennessee Code Annotated and the City of Knoxville Charter. The Municipal Court has original jurisdiction over all cases involving violations of City Ordinances that occur within the city limits. The court adheres to guidelines and laws as prescribed by the Tennessee Supreme Court and work closely with the Tennessee Administrative Office of the Courts and the Municipal Technical Advisory Service.

### **GOAL STATEMENT**

The City of Knoxville Municipal Court is committed to excellence in providing fair, accessible, and timely resolution of alleged violations of the Knoxville Municipal Code in an atmosphere of respect for the public, employees, and other government agencies.

### **OBJECTIVES**

1. Continue to provide consistent customer service to everyone we encounter, in person, via telephone, text, and email.
2. Continue to abide by and apply the rules and regulations as set forth by the TN Supreme Court, COK Administration, MTAS and Administrative Office of the Courts.
3. Assist the citizens of Knoxville and other counties and States to navigate through the process of court proceedings, available options and to maintain and keep a valid Driver's License, which in turn increases chances of employment, helps the family and community relations.
4. Continue to contribute to the revenue of COK by collecting and processing fines and fees owed to the court and to be good stewards of the use of our budget.
5. Strive to continue pertinent and necessary training & conferences for a knowledgeable staff that is equipped to handle the many diversities and stressors that can be present.

### **ACCOMPLISHMENTS**

- Attendance at annual MTAS City Court Clerk Conference
- Participation in Expungement clinic with Knox Area Urban League
- Staying under budget in expenses and on track to meet budget on revenue
- Building a stronger relationship with the TN Dept. Of Safety & Homeland Security Staff & Management to promote a shorter timeline in driver license renewal/reinstatements
- Placed over 1,000 people on a payment plan to get license reinstated while making payments. Almost 400 of those people have completely paid off their fines and costs.
- Won DBE Dept. Advocate Award for Highest Percentage of M/WBE Expenditures FY 21 & FY 22

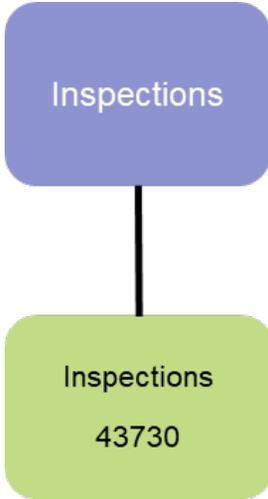
**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 213 - City Court  
**DEPARTMENT** City Courts  
**DIVISION** 81610 - City Court

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:	2, 3, 4					
Citation Processed		20,000	11,741	13,500	11,900	15,000
Parking Tickets Processed		55,000	55,443	56,500	47,595	50,000
Efficiency:	1 & 2					
Driver License Suspension Meted Out		10	10	10	10	10
Average Docket Size		200	110	130	81	100
Service Quality:	1, 4, 5					
Communication with Citizens	3	Daily	Daily	Daily	Add e-mail	All forms
Currently on Payment Plan		75	85	85	95	120
Qualitative Outcome:	1, 3, 4					
Completed Payment Plan		0	0	300	755	500
Reinstated Driver's License				1,000	1,153	1,500

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 809,882	\$ 1,062,920	\$ 1,127,970
Supplies	67,599	72,400	75,770
Other	113,174	298,920	359,550
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 990,655</b>	<b>\$ 1,434,240</b>	<b>\$ 1,563,290</b>



**DEPARTMENTAL SUMMARY**

**City of Knoxville**

**FUND**                    216 - City Inspections  
**DEPARTMENT**        Inspections

**DEPARTMENTAL ANALYSIS:**

The budget for Inspections is increasing 12.9% to \$3,772,260 from \$3,342,160. This represents a year over year budgeted increase of \$430,100. Personnel services is increasing 10.6% to \$2,838,070 and represents 75.2% of the budget. Supplies is increasing 13.8% to \$170,500 and is 4.5% of the budget. Other is increasing 22.0% to \$763,690 and represents 20.2% of the budget.

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
43730 - Plans Review and Inspections	\$ 2,886,115	\$ 3,342,160	\$ 3,772,260	\$ 430,100	12.87 %
Totals	\$ 2,886,115	\$ 3,342,160	\$ 3,772,260	\$ 430,100	12.87 %

<b>STAFFING SUMMARY BY DIVISION</b>	<b>BUDGET FY 2021</b>	<b>BUDGET FY 2022</b>	<b>BUDGET FY 2024</b>	<b>CHANGE</b>	<b>PERCENT CHANGE</b>
43730 - Plans Review and Inspections	31	32	34	2	6.25%
Totals	31	32	34	2	6.25%

<b>FUND</b>	<b>Plans Review &amp; Inspections</b>	<b>216</b>
<b>DEPARTMENT</b>	<b>Community &amp; Neighborhood Services</b>	<b>4</b>
<b>DIVISION</b>	<b>Plans Review &amp; Inspections</b>	<b>37</b>
<b>SECTION</b>	<b>Inspections</b>	<b>30</b>

**DESCRIPTION**

The Plans Review & Building Inspections Division is responsible for the review, permitting, licensing and inspection of all construction projects within the City limits. It also enforces and interprets all construction-related codes and zoning ordinances for the protection of health, safety and public welfare.

**GOAL STATEMENT**

To be a problem solving and customer service-oriented division that promotes quality development and preserves neighborhood integrity and safety through plans review, building permits, inspections and other regulatory activities.

**OBJECTIVES**

1. To contribute to the economic health and growth of the City by providing services through plans review, permitting, field inspections and other regulatory responsibilities that advance the development process.
2. To provide timely plans review, permits & inspections for contractors, architects, engineers, developers and homeowners in order to reduce the time, costs and obstacles of completing projects.
3. To promote quality public service and consistent code enforcement to the citizens of the City.
4. To educate the public about the health and safety of all buildings and structures within the City.

**ACCOMPLISHMENTS**

- Implemented a new software system on November 1, 2022.
- All permitting processes are 100% digital.
- 1,590 plans reviewed in the new system.
- 1,867 commercial applications processed in the new system.
- 3,765 residential applications processed in the new system.
- 11,563 inspections performed in the new system.
- Total value of work permitted is \$2,627,959,061.26

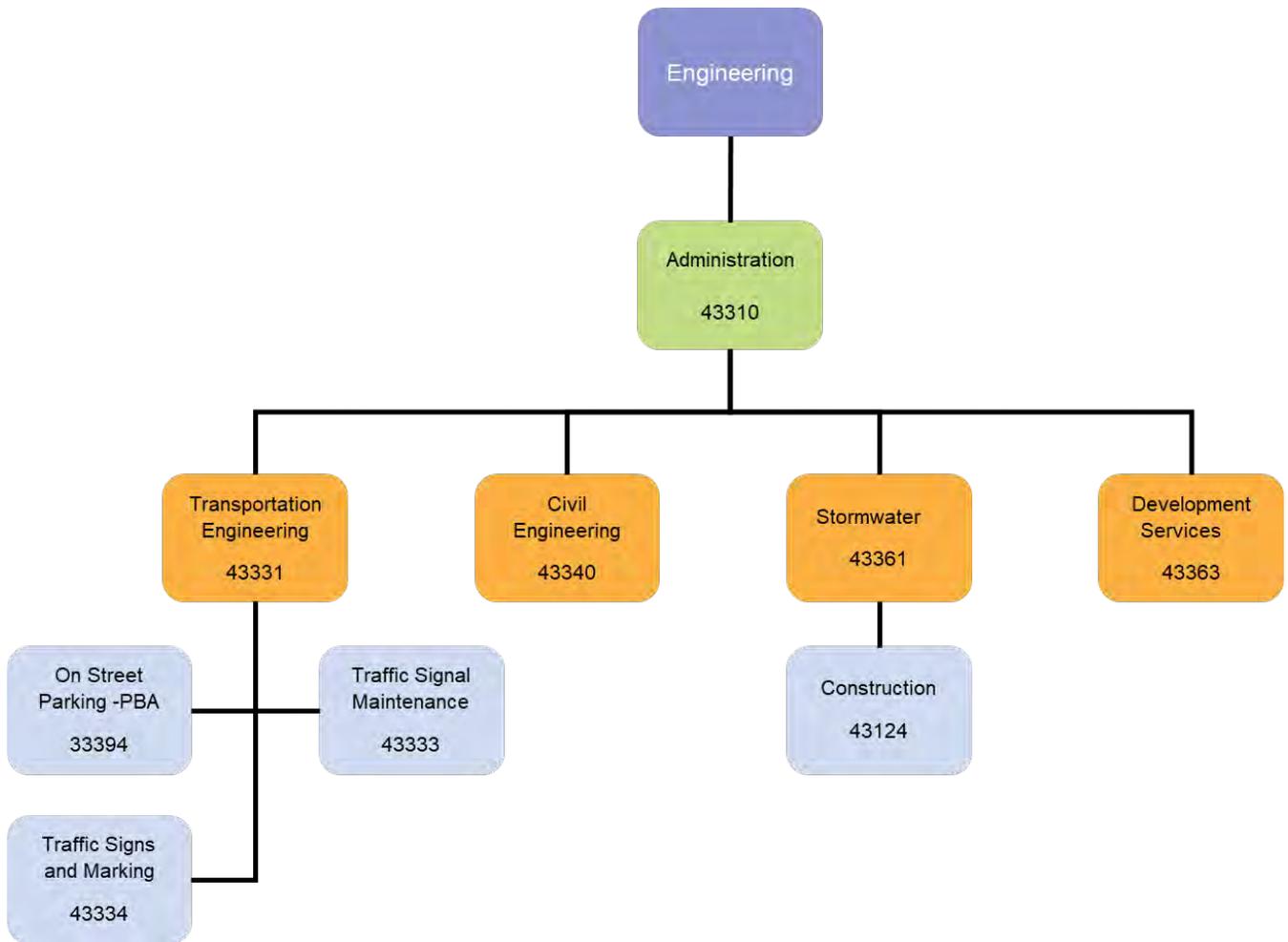
**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 216 - City Inspections  
**DEPARTMENT** Inspections  
**DIVISION** 43730 - Inspections

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
<b>Quantitative Output:</b>						
* Revenue for Plans Review	1	\$20,000	\$205,394	\$200,000	\$383,053	\$20,000
* Revenue for Building/Signs	1	\$1,400,000	\$1,745,441	\$1,400,000	\$1,372,038	\$1,400,000
* Revenue for Electrical	1	\$460,000	\$430,749	\$460,000	\$301,764	\$460,000
* Revenue for Plumbing	1	\$300,000	\$303,226	\$300,000	\$225,541	\$300,000
* Revenue for Gas	1	\$115,000	\$113,571	\$115,000	\$20,200	\$115,000
* Revenue for Mechanical	1	\$135,000	\$122,860	\$135,000	\$18,255	\$135,000
<b>Efficiency:</b>						
* Plans Reviewed	1	1,600	1,831	1,600	2,351	1,600
* Permits Issued	1	11,500	9,391	11,500	9,687	11,500
* Inspections Conducted per Inspector	1	10	10	10	11,563	10
* Trade Contractors Licensed	1	1,300	1,357	1,300	2,797	1,300
<b>Service Quality:</b>						
* Average time to complete residential plans review	2	5	—	5	—	5
* Average time to complete commercial plans review	2	10	—	10	—	10

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 2,275,142	\$ 2,566,450	\$ 2,838,070
Supplies	44,958	149,880	170,500
Other	565,691	625,830	763,690
Capital	324	—	—
<b>TOTAL</b>	<b>\$ 2,886,115</b>	<b>\$ 3,342,160</b>	<b>\$ 3,772,260</b>



**DEPARTMENTAL SUMMARY**

City of Knoxville

FUND                            220 - Stormwater  
 DEPARTMENT                Engineering

**DEPARTMENTAL ANALYSIS:**

The budget for Stormwater is increasing 0.3% to \$3,916,320 from \$3,905,790. This represents a year over year budgeted increase of \$10,530. Personnel services is increasing 4.6% to \$3,352,560 and represents 86.4% of the budget. Supplies is decreasing (19.2)% to \$58,350 and is 1.5% of the budget. Other is decreasing (20.6)% to \$470,410 and represents 12.1% of the budget.

SUMMARY BY DIVISION	ACTUAL FY 2022	BUDGET FY 2023	BUDGET FY 2024	DOLLAR CHANGE	PERCENT CHANGE
43124 - Construction	\$ 543,078	\$ 575,490	\$ 561,620	\$ (13,870)	(2.41)%
43361 - Stormwater Engineering	2,865,790	3,330,300	1,696,200	(1,634,100)	(49.07)%
43363 - Development Services Engineering	\$ —	\$ —	\$ 1,658,500	\$ 1,658,500	— %
Totals	\$ 3,408,868	\$ 3,905,790	\$ 3,916,320	\$ 10,530	0.27 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2021	BUDGET FY 2022	BUDGET FY 2024	CHANGE	PERCENT CHANGE
43124 - Construction	8	8	7	(1)	(12.50)%
43361 - Stormwater Engineering	31	31	15	(16)	(51.61)%
43363 - Development Services Engineering	0	0	17	17	— %
Totals	39	39	39	0	— %

<b>FUND:</b>	<b>Stormwater Management</b>	<b>220</b>
<b>DEPARTMENT</b>	<b>Engineering</b>	<b>4</b>
<b>DIVISION</b>	<b>Engineering</b>	<b>33</b>
<b>SECTION</b>	<b>Stormwater Engineering</b>	<b>61</b>

### **DESCRIPTION**

The Stormwater Section is responsible for watershed management (water quality and flooding), the National Pollution Discharge Elimination System (NPDES) permit; and management of capital stormwater projects.

### **GOAL STATEMENT**

To provide effective and efficient engineering and stormwater management services to enhance the safety and health of the citizens of Knoxville, promoting a cleaner environment, building safer and more resilient neighborhoods, and encouraging economic development.

### **OBJECTIVES**

1. Provide prompt response to citizen inquiries and engineering management for stormwater/flooding, sinkholes, and illicit discharges and ensure compliance with the requirements of the (NPDES) Stormwater Permit.
2. Provide effective and efficient Professional Engineering services to improve drainage and water Quality throughout the community as well as to rehabilitate or replace dilapidated stormwater infrastructure.
3. Improve record keeping and GIS mapping which includes ward map accuracy and modernizing/improving the accuracy of stormwater infrastructure information.
4. Manage construction and professional services.

### **ACCOMPLISHMENTS**

- 56 stormwater quality requests
- 126 sinkhole requests
- 845 stormwater quantity requests
- 415 inspections of existing stormwater facilities
- 840 outfalls inspections to detect/eliminate illicit connections
- 135 inspections (invertebrates, habitat and sampling) of Fourth Creek
- 1500 linear feet of CIPP
- 3 drainage improvement projects (Cherry St, Washington Pike, Stormwater Asset Management)
- Secured \$20M ARPA Grant

**DIVISION SUMMARY**

**City of Knoxville**

**FUND**                    220 - Stormwater  
**DEPARTMENT**        Public Service  
**DIVISION**             43124 - Construction

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Performance indicators included in 100-43124						

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 486,215	\$ 516,370	\$ 500,160
Supplies	—	—	—
Other	56,862	59,120	61,460
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 543,077</b>	<b>\$ 575,490</b>	<b>\$ 561,620</b>

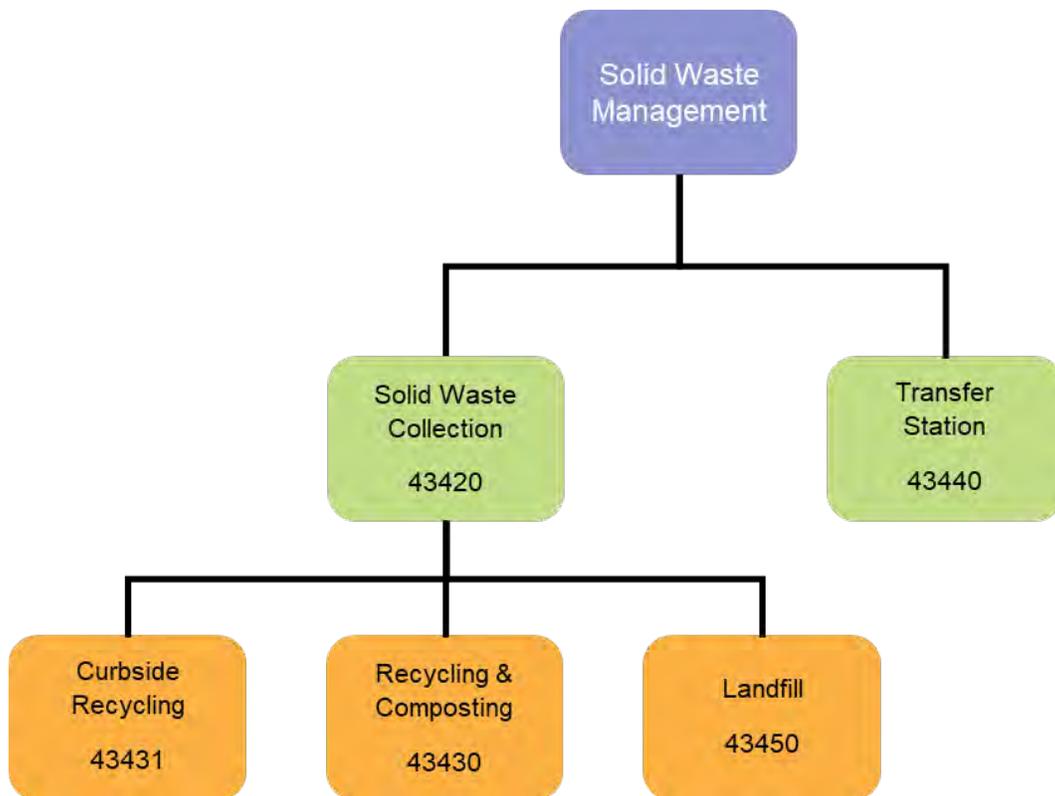
**DIVISION SUMMARY**

**City of Knoxville**

**FUND**                    220 - Stormwater  
**DEPARTMENT**        Engineering  
**DIVISION**              43361 - Stormwater

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
Total Number of Capital Projects Initiated	1,3	3	3	3	3	4
Service Quality:						
Stormwater Quantity Responses	1,2,4	350	409	350	845	350
Stormwater Quality Requests	1,2,4	40	54	40	56	40

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 2,401,275	\$ 2,689,770	\$ 1,300,420
Supplies	46,983	82,180	40,700
Other	402,866	558,350	355,080
Capital	14,666	—	—
<b>TOTAL</b>	<b>\$ 2,865,790</b>	<b>\$ 3,330,300</b>	<b>\$ 1,696,200</b>



**FUND**                    230 - Solid Waste  
**DEPARTMENT**        Public Service

**DEPARTMENTAL ANALYSIS:**

The budget for Solid Waste is increasing 25.4% to \$13,354,980 from \$10,647,920. This represents a year over year budgeted increase of \$2,707,060. Personnel services is increasing 6.5% to \$864,190 and represents 6.5% of the budget. Supplies is increasing 77.1% to \$183,060 and is 1.4% of the budget. Other is increasing 26.9% to \$12,307,730 and represents 92.2% of the budget.

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
43420 - Solid Waste Collection	\$ 3,918,186	\$ 4,049,160	\$ 5,096,170	\$ 1,047,010	25.86 %
43430 - Recycling and Composting	854,356	917,150	998,860	81,710	8.91 %
43431 - Curbside Recycling	1,556,113	1,606,700	2,006,700	400,000	24.90 %
43440 - Transfer Station	1,810,636	1,873,710	2,120,050	246,340	13.15 %
43450 - Landfill	2,185,040	2,201,200	3,133,200	932,000	42.34 %
<b>Totals</b>	<b>\$ 10,324,331</b>	<b>\$ 10,647,920</b>	<b>\$ 13,354,980</b>	<b>\$ 2,707,060</b>	<b>25.42 %</b>

<b>STAFFING SUMMARY BY DIVISION</b>	<b>BUDGET FY 2021</b>	<b>BUDGET FY 2022</b>	<b>BUDGET FY 2024</b>	<b>CHANGE</b>	<b>PERCENT CHANGE</b>
43440 - Transfer Station	13	13	13	—	—%
<b>Totals</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>—</b>	<b>—%</b>

<b>FUND</b>	<b>Solid Waste</b>	<b>230</b>
<b>DEPARTMENT</b>	<b>Public Service Department</b>	<b>4</b>
<b>DIVISION</b>	<b>Solid Waste</b>	<b>34</b>
<b>SECTION</b>	<b>Solid Waste Office</b>	<b>20, 30, 31</b>

**DESCRIPTION**

The Waste and Resources Management Office offers trash, recycling, and leaf/brush pickup to 60,000 households as well as manages five Recycling Centers and a compost drop off program.

**GOAL STATEMENT**

To provide safe, cost-effective, and efficient curbside collection and drop-off facilities so residents can manage their garbage, recycling, yard waste, and food waste properly. The Waste and Resources Management Office encourages sustainable waste management by educating residents about reduction, recycling, and disposal.

**OBJECTIVES**

1. To maintain a high level of curbside and drop-off facility services.
2. To continue to divert recycling and leaf/brush from the class 1 landfill.
3. To maintain and grow the City of Knoxville's first composting drop-off pilot program.
4. To research new technologies and innovative ideas to improve efficiency and sustainability in the City's Solid Waste program.

**ACCOMPLISHMENTS**

- Received a USDA Grant to expand the City of Knoxville's first compost food waste drop-off program, allowing for more drop-off locations, free backyard composting workshops, and composters at 7 community gardens.
- Expanded the curbside recycling program to the highest participation level yet.
- Recycled 8,488.7 tons of material collected from residents' curbside recycling bins, the City's five Recycling Drop-Off Centers, and downtown businesses and residents.

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 230 - Solid Waste  
**DEPARTMENT** Public Service  
**DIVISION** Collection  
**SECTION** 20,30,31 - Solid Waste Office

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
Number of curbside recycling households	2	33,000	32,988	34,500	33,957	35,000
Number of tons collected at recycling centers	1	2,700	2,770	2,700	2,708	3,000
Number of pounds of food waste composted	3	n/a	3,800	9,000	10,015	13,000
Number of Acela SRs managed	1	n/a	12,442	11,000	14,679	11,000

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ —	\$ —	\$ —
Supplies	187,812	45,300	108,000
Other	6,044,043	6,527,710	7,993,730
Capital	96,801	—	—
<b>TOTAL</b>	<b>\$ 6,328,656</b>	<b>\$ 6,573,010</b>	<b>\$ 8,101,730</b>

<b>FUND</b>	<b>Solid Waste</b>	<b>230</b>
<b>DEPARTMENT</b>	<b>Public Service Department</b>	<b>4</b>
<b>DIVISION</b>	<b>Solid Waste</b>	<b>34</b>
<b>SECTION</b>	<b>Transfer Station</b>	<b>40</b>

**DESCRIPTION**

The Solid Waste Transfer Facility (SWTF) receives, processes and transports household hazardous waste, construction and demolition debris, and special recycling materials brought to the SWTF by municipal personnel, residents and businesses.

**GOAL STATEMENT**

To provide a safe and efficient service to both internal and external customers and to practice environmental stewardship by ensuring proper collection, recycling, and / or disposal of waste material.

**OBJECTIVES**

1. To effectively move waste from the “drop floor” to the appropriate landfill safely, efficiently and per local, State and Federal regulations.
2. To comply with required environmental regulations and best management practices.
3. To reduce disposal costs and generate revenue for the City through effective recycling of applicable materials.

**ACCOMPLISHMENTS**

- Passed all four Solid Waste Facility inspections conducted by the Tennessee Department of Environment and Conservation.
- Revenue was approximately \$2.25million.
- Continued the restricted duty program where we are able to use Public Service employees that are on restricted duty due to injury. This allows them to get back to work sooner than if they had to wait until they were completely released to go back to their permanent positions.
- Salvaged approximately 50 bicycles for Kickstand to repair and sell. Kickstand provides teenagers with an after-school job repairing bicycles and then sells them at a reduced price.

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 230 - Solid Waste  
**DEPARTMENT** Public Service  
**DIVISION** 43440 - Transfer Station

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* # of tons – construction and demolition received	1 & 2	29,000	32,000	30,000	29,000	30,000
* # of tons – trash compacted	1 & 2	12,500	12,813	13,000	14,500	13,000
* # of tons – scrap metal recycled	2 & 3	475	331	500	310	500
* # of tons – tires shipped	2 & 3	85	75	75	72	75

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 855,849	\$ 844,240	\$ 864,190
Supplies	56,592	58,060	75,060
Other	898,194	971,410	1,180,800
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 1,810,635</b>	<b>\$ 1,873,710</b>	<b>\$ 2,120,050</b>

**DIVISION SUMMARY**

**City of Knoxville**

**FUND**                    230 - Solid Waste  
**DEPARTMENT**        Public Service  
**DIVISION**             43450 - Landfill

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
<p>This section accounts for the charges related to the landfill waste collected by the City of Knoxville and its contractors. These wastes go to Chestnut Ridge Landfill, class I and Rutledge Pike Landfill, class III and IV. Service Department Administration administers this section. See 43110 (fund 100) for details.</p>						

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ —	\$ —	\$ —
Supplies	—	—	—
Other	2,185,040	2,201,200	3,133,200
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 2,185,040</b>	<b>\$ 2,201,200</b>	<b>\$ 3,133,200</b>

**DEPARTMENTAL SUMMARY**

**City of Knoxville**

**FUND** Miscellaneous Special Revenue (240000)  
**DEPARTMENT** All Funds

**DEPARTMENTAL ANALYSIS:**

The Miscellaneous Special Revenue Fund (Fund 240) accounts for several special revenue funds that are typically small in amount. The total budget for FY23/24 is \$5,318,200 which is an increase of \$136,300 or 2.6%.

SUMMARY BY SUBFUND	ACTUAL FY 2022	BUDGET FY 2023	BUDGET FY 2024	DOLLAR CHANGE	PERCENT CHANGE
Recreation Tournament Activities (240003)	\$ 48,156	\$ 50,600	\$ 50,600	\$ —	— %
KPD Seizure Fund (240011)	2,278	500	150	(350)	(70.00)%
Miscellaneous Special Events (240013)	306,243	321,780	630,220	308,440	95.85 %
Parks Donations (240014)	16,530	18,250	20,000	1,750	9.59 %
Officer Training (240015)	54,399	107,000	107,000	—	— %
KPD Capital Fund (240016)	150,000	162,480	271,640	109,160	67.18 %
Police Donations (240020)	5,301	900	24,680	23,780	2642.22 %
Beer Board (240021)	4,200	155,000	155,000	—	— %
Sex Offender Registry (240025)	4,398	16,500	16,000	(500)	(3.03)%
Police Training - T.R.A.C.K. (240028)	10,143	13,200	12,200	(1,000)	(7.58)%
Parks & Recreation Trip Fund (240029)	—	—	—	—	— %
Parks & Recreation Aquatics Fund (240030)	18,126	20,250	20,250	—	— %
Parks & Recreation KCDC Recreation Facilities Fund (240031)	22,609	185,500	125,500	(60,000)	(32.35)%
Parks & Recreation Special Events Fund (240032)	1,660	26,500	10,000	(16,500)	(62.26)%
Parks & Recreation Summer Youth Program (240033)	100,725	85,000	108,000	23,000	27.06 %
Tree Bank (240035)	8,000	2,500	16,500	14,000	560.00 %
KPD Property Account (240037)	—	—	10,050	10,050	— %
Demolition by Neglect (240042)	—	100,000	100,000	—	— %
Neighborhood Grants (240043)	17,970	30,000	20,000	(10,000)	(33.33)%
Historic Preservation (240044)	(159,799)	300,000	—	(300,000)	(100.00)%
Home Energy Retrofit - CAC (240045)	—	7,500	7,500	—	— %
Affordable Rental Housing (240047)	4,823,173	2,500,000	2,500,000	—	— %
Miscellaneous Donations Fund (240060)	13,116	1,500	7,230	5,730	382.00 %
Treasury DAG (240101)	—	82,880	53,230	(29,650)	(35.77)%
Justice DAG (240102)	157,991	293,060	353,550	60,490	20.64 %
State Asset Liability Account (240103)	—	500	500	—	— %
General Narcotics Account (240104)	228,136	689,700	687,600	(2,100)	(0.30)%
KDAF Anti-Fencing Account (240105)	3,125	7,800	7,800	—	— %
Electronic Citation Fees (240602)	7	3,000	3,000	—	— %
<b>Totals</b>	<b>\$ 5,836,487</b>	<b>\$ 5,181,900</b>	<b>\$ 5,318,200</b>	<b>\$ 136,300</b>	<b>2.63 %</b>

**DEPARTMENTAL SUMMARY**

City of Knoxville

**FUND** 240004 - Traffic Safety  
**DEPARTMENT** Police

**DEPARTMENTAL ANALYSIS:**

The Traffic Safety budget is \$40,000 and is decreasing by \$(70,900) or (63.9)% when compared to the prior year budget. Personnel charges is decreasing (79.6)% to \$16,700 and represents 41.8% of the budget.

SUMMARY BY DIVISION	ACTUAL FY 2022	BUDGET FY 2023	BUDGET FY 2024	DOLLAR CHANGE	PERCENT CHANGE
62350 - Operations Bureau	\$ 99,825	\$ 110,900	\$ 40,000	\$ (70,900)	(63.93)%
Totals	\$ 99,825	\$ 110,900	\$ 40,000	\$ (70,900)	(63.93)%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2021	BUDGET FY 2022	BUDGET FY 2024	CHANGE	PERCENT CHANGE
62350 - Operations Bureau	1	1	1	—	—%
Totals	1	1	1	—	—%

**DEPARTMENTAL SUMMARY**

**City of Knoxville**

**FUND**                    240010 - Safety City  
**DEPARTMENT**        Police

**DEPARTMENTAL ANALYSIS:**

The Safety City budget is \$470,440 and is increasing by \$54,240 or 13.0% when compared to the prior year budget. Personnel charges is increasing 11.5% to \$346,960 and represents 73.8% of the budget.

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
62320 - Safety City	\$ 361,843	\$ 416,200	\$ 470,440	\$ 54,240	13.03 %
Totals	\$ 361,843	\$ 416,200	\$ 470,440	\$ 54,240	13.03 %

<b>STAFFING SUMMARY BY DIVISION</b>	<b>BUDGET FY 2021</b>	<b>BUDGET FY 2022</b>	<b>BUDGET FY 2024</b>	<b>CHANGE</b>	<b>PERCENT CHANGE</b>
62320 - Safety City	5	5	5	0	0%
Totals	5	5	5	0	0%

**DEPARTMENTAL SUMMARY**

**City of Knoxville**

**FUND** 240036 - Violence Interruption & Prevention  
**DEPARTMENT** Mayor's Office

**DEPARTMENTAL ANALYSIS:**

This is a new fund created as part of the FY 21/22 budget intended to track appropriations and expenditures related specifically to violence interruption and prevention activities. The FY23/24 budget appropriates \$1,030,670 to this fund for contracts, services, supplies, and other expenses directly related to the City of Knoxville's violence interruption and prevention work. This fund supports personnel costs associated with two staff positions.

SUMMARY BY DIVISION	ACTUAL FY 2022	BUDGET FY 2023	BUDGET FY 2024	DOLLAR CHANGE	PERCENT CHANGE
11116 - Community Safety and Empowerment	\$ 530,457	\$ —	\$ 950,310	\$ 950,310	— %
11117 - Community Safety	\$ —	\$ 750,000	\$ —	\$ (750,000)	(100.00)%
62353 - Investigations Unit	\$ —	\$ —	\$ 80,360	\$ 80,360	— %
Totals	\$ 530,457	\$ 750,000	\$ 1,030,670	\$ 280,670	37.42 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2021	BUDGET FY 2022	BUDGET FY 2024	CHANGE	PERCENT CHANGE
11116 - Community Safety and Empowerment	1	—	—	—	—%
11117 - Community Safety	—	2	—	(2)	(100.00)%
62355 - Organized Crime Unit	1	—	—	—	—%
Totals	2	2	—	(2)	(100.00)%

Emergency  
Management

Administration

62710

**FUND**                            **240070 - Emergency Management Agency**  
**DEPARTMENT**                **Emergency Management**

**DEPARTMENTAL ANALYSIS:**

The budget for Emergency Management is increasing 75.4% to \$1,389,250 from \$791,910. This represents a year over year budgeted increase of \$597,340. Personnel services is increasing 7.4% to \$482,340 and represents 34.7% of the budget. Supplies is increasing 15.4% to \$39,800 and is 2.9% of the budget. Other is increasing 181.1% to \$867,110 and represents 62.4% of the budget.

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
62710 - Emergency Management	\$ 634,222	\$ 791,910	\$ 1,389,250	\$ 597,340	75.43 %
Totals	\$ 634,222	\$ 791,910	\$ 1,389,250	\$ 597,340	75.43 %

<b>STAFFING SUMMARY BY DIVISION</b>	<b>BUDGET FY 2021</b>	<b>BUDGET FY 2022</b>	<b>BUDGET FY 2024</b>	<b>CHANGE</b>	<b>PERCENT CHANGE</b>
62710 - Emergency Management	5	5	5	—	—%
Totals	5	5	5	—	—%

<b>FUND</b>	<b>General</b>	<b>240070</b>
<b>DEPARTMENT</b>	<b>Police</b>	<b>6</b>
<b>DIVISION</b>	<b>Emergency Management</b>	<b>27</b>
<b>SECTION</b>	<b>Emergency Management</b>	<b>10</b>

**DESCRIPTION**

The Knoxville-Knox County Emergency Management Agency is the coordinating and resource management entity for preparation, response, recovery and mitigation of natural and technological emergencies.

**GOAL STATEMENT**

Emergency Management provides the development of plans, training, exercises and facilities for the public and emergency services to ensure the most efficient use of manpower and equipment, minimizing the loss of life and property when disasters or other emergencies occur.

**OBJECTIVES**

## 1. Provide Emergency Planning

The Knoxville-Knox County Emergency Response Plan as well as several incident specific plans are reviewed and updated annually, with a major revision every five years.

## 2. Coordinate Training and Exercises to Emergency Responders and Public Organizations

KEMA will host/present numerous training classes and/or exercises to response agencies and public organizations on topics such as Terrorism, Active Shooter, Incident Command, NIMS, Emergency Operations Center operations, IMT Incident Management Teams, and Weather Spotter.

## 3. Provide and Maintain Emergency Operations Center Capability

Our facility houses the Emergency Operations Center (EOC). During disasters and major emergencies this is the central point of coordination and support for the emergency response. Representatives from all City and County response agencies, Mayors' offices, and supporting agencies gather to share information and collaborate. KEMA will continue to maintain and improve the facility as well as the organizational structure and processes.

## 4. Respond to Major Emergencies and Disasters

An Emergency Management Duty Officer is on call and available at all times to activate and manage the Emergency Operations Center or respond to the scene of a disaster or major emergency such as a hazardous materials incident or severe weather event. The mobile command truck is available to serve as the incident command post at emergency scenes and it is also used as the central point of coordination for public safety at large planned events.

**ACCOMPLISHMENTS**

- Completed Annual review and update of the Knoxville Knox County Emergency Response Plan as well as multiple planning/coordination meetings with City and County partners.
- Continue to provide/host training and exercises in Incident Command, and hazardous materials response to responders and community members.
- Continue to make improvements in the Emergency Operations Center such as implementing an Incident Management system and improvements in Amateur and Interoperable Communications.
- With the recent addition of new staff members KEMA, our ability is increased to activate the EOC Emergency Operations Center or respond to an incident or provide the Mobile Command Truck.

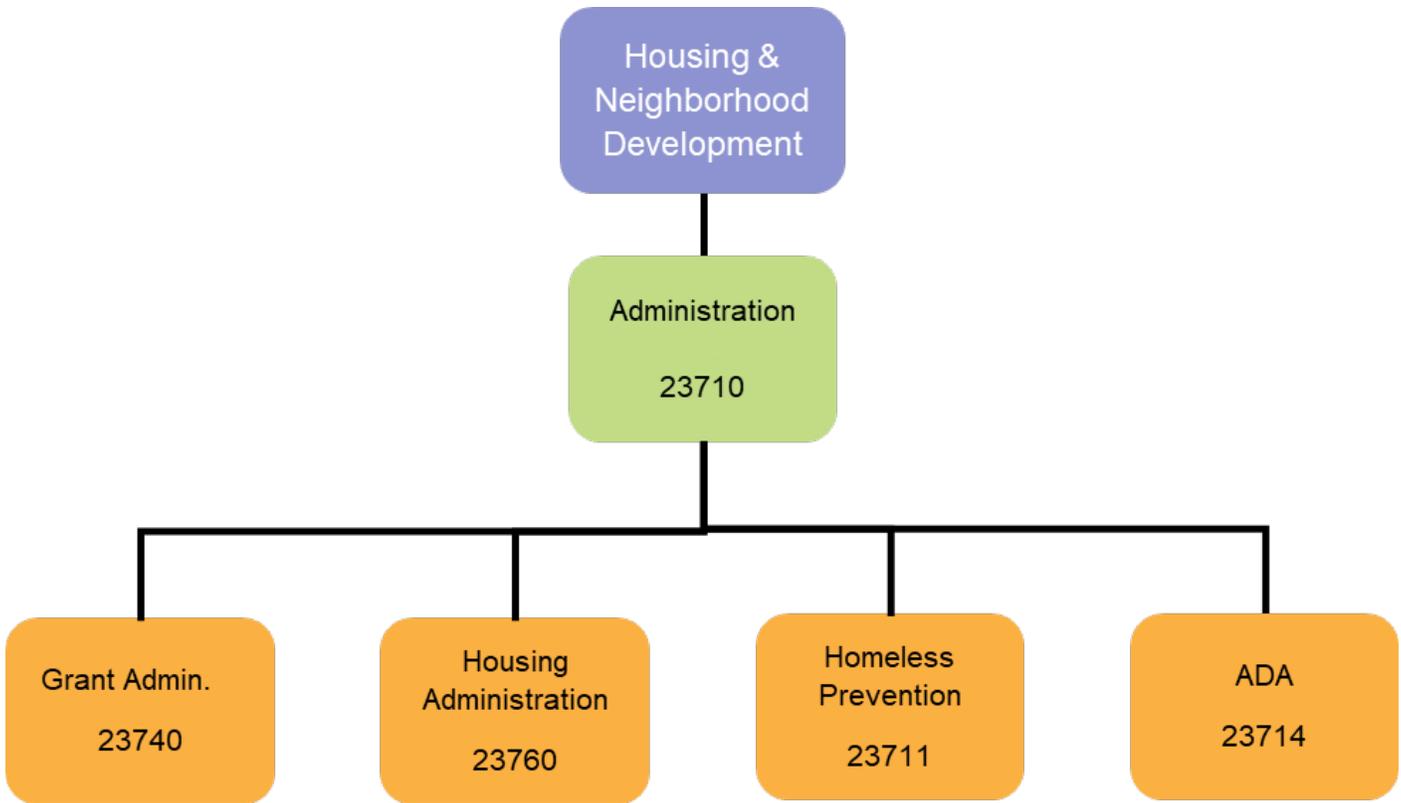
**DIVISION SUMMARY**

City of Knoxville

**FUND** 240070 - Emergency Management Agency  
**DEPARTMENT** Emergency Management  
**DIVISION** 62710 - Emergency Management

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Planning and Coordination meetings	1	180	205	200	210	200
* Present/Host Training courses and exercises	2	20	11	20	22	20
* Days Emergency Operations Center is activated	3	7	7	7	7	7
* Responses to emergencies and responses with mobile command truck	4	6	10	15	10	15

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 379,332	\$ 448,950	\$ 482,340
Supplies	32,052	34,490	39,800
Other	193,073	308,470	867,110
Capital	29,765	—	—
<b>TOTAL</b>	<b>\$ 634,222</b>	<b>\$ 791,910</b>	<b>\$ 1,389,250</b>



**DEPARTMENTAL SUMMARY**

City of Knoxville

**FUND** 264 - Home Grant  
**DEPARTMENT** Housing & Neighborhood Development

**DEPARTMENTAL ANALYSIS:**

The budget for the Housing Fund or the HOME grant is \$1,677,000 and is increasing 3.2% from last year.

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
23760 - Housing Administration	\$ 205,063	\$ 262,240	\$ 332,950	\$ 70,710	26.96 %
23761 - Housing Projects	1,099,196	1,362,640	1,344,050	(18,590)	(1.36)%
<b>Totals</b>	<b>\$ 1,304,259</b>	<b>\$ 1,624,880</b>	<b>\$ 1,677,000</b>	<b>\$ 52,120</b>	<b>3.21 %</b>

<b>STAFFING SUMMARY BY DIVISION</b>	<b>BUDGET FY 2021</b>	<b>BUDGET FY 2022</b>	<b>BUDGET FY 2024</b>	<b>CHANGE</b>	<b>PERCENT CHANGE</b>
23760 - Housing Administration	3	3	4	1	33.33%
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>1</b>	<b>33.33%</b>

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 264 - Home Grant  
**DEPARTMENT** Housing & Neighborhood Development  
**DIVISION** Housing Administration  
**SECTION** 60,61 - Housing Programs

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
The HOME Grant is a federal grant for housing assistance. Performance Indicators are included in 290-23760.						

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 180,026	\$ 248,350	\$ 318,900
Supplies	—	—	—
Other	1,124,233	1,376,530	1,358,100
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 1,304,259</b>	<b>\$ 1,624,880</b>	<b>\$ 1,677,000</b>

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 269 - Emergency Solutions Grant  
**DEPARTMENT** Housing & Neighborhood Development  
**DIVISION** Grants Administration  
**SECTION** 10,40,41 - CDBG Operations

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
The Emergency Solutions Grant (ESG) is a federal grant to provide emergency assistance to people who are homeless or at risk of homelessness and help them quickly regain stability in permanent housing. Performance Indicators are included in 290-23710, 23740, 23741.						

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 11,268	\$ —	\$ —
Supplies	130	100	100
Other	419,555	164,900	149,280
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 430,953</b>	<b>\$ 165,000</b>	<b>\$ 149,380</b>

**FUND**                            290 - Community Development  
**DEPARTMENT**                Housing & Neighborhood Development

**DEPARTMENTAL ANALYSIS:**

This budget is funded from the Federal Community Development Block Grant as well as program income derived from payments of housing project loans. The budget for FY 23/24 is \$1,764,590 and is decreasing by \$(78,890) or (4.28)% when compared to the prior year budget. This fund is a grant fund, and just like the HOME fund, the appropriations do not lapse.

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
23710 - Housing and Neighborhood Development - Administration	\$ —	\$ —	\$ —	\$ —	— %
23740 - Grants Administration	\$ 259,684	\$ 433,930	\$ 467,470	\$ 33,540	7.73 %
23741 - Projects	1,634,528	200,000	650,000	450,000	225.00 %
23760 - Housing Administration	377,362	451,800	390,800	(61,000)	(13.50)%
23761 - Housing Projects	227,337	756,860	256,320	(500,540)	(66.13)%
23910 - Covid Administration	73,375	890	—	(890)	(100.00)%
<b>Totals</b>	<b>\$ 2,572,286</b>	<b>\$ 1,843,480</b>	<b>\$ 1,764,590</b>	<b>\$ (78,890)</b>	<b>(4.28)%</b>

<b>STAFFING SUMMARY BY DIVISION</b>	<b>BUDGET FY 2021</b>	<b>BUDGET FY 2022</b>	<b>BUDGET FY 2024</b>	<b>CHANGE</b>	<b>PERCENT CHANGE</b>
23740 - Grants Administration	5	5	5	—	—%
23760 - Housing Administration	5	5	4	(1)	(20.00)%
<b>Totals</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>(1)</b>	<b>(10.00)%</b>

<b>FUND</b>	<b>Community Development</b>	<b>290</b>
<b>DEPARTMENT</b>	<b>Housing &amp; Neighborhood Development</b>	<b>2</b>
<b>DIVISION</b>	<b>Grants Administration</b>	<b>37</b>
<b>SECTION</b>	<b>CDBG Operations/Administration</b>	<b>40, 41</b>

### **DESCRIPTION**

The CDBG Administration Section describes the use of: Community Development Block Grant (CDBG) funds, CARES Act supplemental Community Development Block Grant (CDBG-CV) funds, Emergency Solutions Grant (ESG) funds, CARES Act supplemental Emergency Solutions Grant (ESG-CV) funds, City of Knoxville Homeless General Funds (HGF) that support the ESG five component categories; And other federal, state and local funds to oversee and deliver community development programs. The Section is responsible for developing the Five-Year Consolidated Plan, the Annual Action Plan, the Consolidated Annual Performance and Evaluation Report (CAPER), and for meeting other regulatory compliance requirements.

### **GOAL STATEMENT**

To provide proactive fiscal and project management accountable to regulatory agencies and community partners to ensure effective and efficient delivery of community development services that support the goals of the 2020-2024 Consolidated Plan: Reduce and Prevent Homelessness, Stabilize and Revitalize Neighborhoods, Create Economic Opportunity, and Enhance the Availability, Accessibility and Quality of Affordable Housing.

### **OBJECTIVES**

1. To comply with all the regulatory requirements of the City of Knoxville and the U.S. Department of Housing and Urban Development (HUD) with regard to administration of federal grants. This includes the development of the Five-Year Consolidated Plan, Annual Action Plans, and other allocation plans as required, as well as the Consolidated Annual Performance and Evaluation Report (CAPER).
2. To identify and respond to the needs of low- and moderate-income individuals and households, and to the affordable housing and non-housing community development needs in low- and moderate-income areas, as defined through the Consolidated Plan and Annual Action Plan processes.
3. To support Consolidated Plan Goals: Enhance the Availability, Accessibility, and Quality of Affordable Housing; Stabilize and Revitalize Neighborhoods; Create Economic Opportunity; and Reduce and Prevent Homelessness.

### **ACCOMPLISHMENTS**

- See table

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 290 - Community Development  
**DEPARTMENT** Housing & Neighborhood Development  
**DIVISION** Grants Administration  
**SECTION** 40,41 - CDBG Operations/Administration

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
<b>Quantitative Output:</b>						
Funding plans and annual reports submitted to and approved by HUD	1	2	3	3	3	2
Amount of CDBG Funding Received	1	\$1,814,182	\$1,814,182	\$1,699,579	\$1,669,579	\$1,664,584
Amount of program income collected (CDBG only)	1	\$100,000	\$99,560	\$100,000	\$80,468	\$100,000
Amount of ESG Funding Received	1	\$150,252	\$850,236	\$152,501	\$152,501	\$149,375
ESG Match provided	1	\$150,252	\$151,000	\$152,501	\$152,501	\$149,375
Promote participation of citizens and organizations in community development	2	100	92	100	75	100
Housing Goals	3	192	115	150	91	130
Public Facilities/Infrastructure Goals	3	1	1	3	1	1
Number of neighborhoods or organizations receiving design/organizing/technical assistance or public improvements	3	13	11	13	10	6
Public Service Goals: Workforce Development	3	115	110	175	159	114
Public Service Goals: Health Services	3	0	0	1060	218	25
Street Outreach Goals	3	825	458	128	158	0
Emergency Shelter Goals	3	996	975	720	662	347
Transitional Housing Goals	1 – 3	0	0	5	15	0
Homelessness Prevention Goals	3	412	527	116	213	90
<b>Efficiency:</b>						
Percentage of required grant reports submitted on time	1	100%	100%	100%	100%	100%
<b>Service Quality:</b>						
Percentage of times meeting HUD timeliness requirements for expenditure of federal funds	1	100%	100%	100%	100%	100%

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 237,572	\$ 403,780	\$ 439,150
Supplies	1,530	3,830	3,830
Other	1,655,110	226,320	674,490
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 1,894,212</b>	<b>\$ 633,930</b>	<b>\$ 1,117,470</b>

<b>FUND</b>	<b>Community Development</b>	<b>290</b>
<b>DEPARTMENT</b>	<b>Housing &amp; Neighborhood Development</b>	<b>2</b>
<b>DIVISION</b>	<b>Housing Administration</b>	<b>37</b>
<b>SECTION</b>	<b>Housing Program</b>	<b>60, 61</b>

**DESCRIPTION**

The Housing Programs Section uses CDBG, HOME, and other grant funds to improve the condition, energy-efficiency, affordability, and availability of housing for low-and moderate-income citizens. The programs also have a positive impact on the neighborhood environment.

**GOAL STATEMENT**

To provide the opportunity for safe, decent, and affordable housing to low-and moderate-income citizens in order to create a desirable living environment and to stimulate neighborhood revitalization.

**OBJECTIVES**

1. To reduce the number of owners and tenants living in substandard housing conditions by rehabilitating or replacing substandard housing units and improving their energy-efficiency.
2. To increase the supply of affordable housing through partnerships with private and nonprofit developers.
3. To increase homeownership opportunities for low-and moderate-income households.
4. To increase resources for community development by collecting loan repayments and reducing the number of problem loans.

**ACCOMPLISHMENTS**

- See table

**FUND** 290 - Community Development  
**DEPARTMENT** Housing & Neighborhood Development  
**DIVISION** Housing Administration  
**SECTION** 60,61 - Housing Programs

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
<b>Quantitative Output:</b>						
* Number of owner-occupied units rehabilitated by city staff to meet Neighborhood Housing Standards	1	12	3	16	3	18
* Number of rental units rehabilitated	1	150	351	371	129	\$200
* Number of new or renovated homes (CHDO)	2	25	2	10	2	7
* Number of homes/units certified Energy Star	1	4	1	8	53	9
* Number of low-income persons provided with down payment assistance to buy a home	3	3	2	10	2	9
<b>Efficiency:</b>						
* Delinquent loans as a % of total payable loan portfolio (as dollars)	1	12%	10%	10%	9%	10%
<b>Service Quality:</b>						
* % of construction projects completed within contract time period	1	85%	100%	85%	100%	85%
<b>Qualitative Outcome:</b>						
Leverage private investment to low- and moderate-income neighborhoods through support of CHDOs & Individuals	2	\$40,414,883	\$56,077,734	\$75,420,383	\$52,363,580	\$39,692,586

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 257,093	\$ 368,980	\$ 313,880
Supplies	2,786	15,890	10,000
Other	344,821	823,790	323,240
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 604,700</b>	<b>\$ 1,208,660</b>	<b>\$ 647,120</b>

**DEPARTMENTAL SUMMARY**

City of Knoxville

**FUND** 305 - General Obligation Debt Fund  
**DEPARTMENT** General Obligation Debt

**DEPARTMENTAL ANALYSIS:**

The FY 23/24 budget for the debt service fund decreased by \$(513,040) or (2.2)% when compared to FY 22/23.

SUMMARY BY DIVISION	ACTUAL FY 2022	BUDGET FY 2023	BUDGET FY 2024	DOLLAR CHANGE	PERCENT CHANGE
21250 - Treasury	134,764	—	—	\$ —	— %
97110 - Bond Principal	6,730,000	7,575,000	7,575,000	\$ —	— %
97120 - Interest	4,978,502	4,137,040	4,137,040	—	— %
99100 - TRANSFERS	26,168,054	11,237,300	10,724,260	(513,040)	(4.57)%
<b>Totals</b>	<b>\$ 38,011,320</b>	<b>\$ 22,949,340</b>	<b>\$ 22,436,300</b>	<b>\$ (513,040)</b>	<b>(2.24)%</b>

STAFFING SUMMARY BY DIVISION	BUDGET FY 2021	BUDGET FY 2022	BUDGET FY 2024	CHANGE	PERCENT CHANGE
Not Applicable	—	—	—	—	—
<b>Totals</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**DEPARTMENTAL SUMMARY**

City of Knoxville

**FUND** 306 - Tax Increment  
**DEPARTMENT** General Obligation Debt

**DEPARTMENTAL ANALYSIS:**

The budget for this fund in FY 23/24 is \$3,722,000, which is a decrease of \$(797,000) or (17.64)% when compared to the FY 22/23 budget.

SUMMARY BY DIVISION	ACTUAL FY 2022	BUDGET FY 2023	BUDGET FY 2024	DOLLAR CHANGE	PERCENT CHANGE
97150 - Tax Increment	\$ 2,881,440	\$ 4,519,000	\$ 3,722,000	\$ (797,000)	(17.64)%
Totals	\$ 2,881,440	\$ 4,519,000	\$ 3,722,000	\$ (797,000)	(17.64)%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2021	BUDGET FY 2022	BUDGET FY 2024	CHANGE	PERCENT CHANGE
Not Applicable	—	—	—	—	—
Totals	—	—	—	—	—

## Project Descriptions by Department for Fiscal Year 2022

FUND 401 - Capital Projects Fund  
DEPARTMENT All Funds

## DEPARTMENTAL ANALYSIS:

The Capital Budget for FY 23/24 is decreasing by \$(41,038,420) or (54.1)% to \$34,818,670 due to one-time grant funding that is not available in FY23/24. The emphasis for the FY 23/24 budget is ensuring the police and fire departments have the resources they need to protect the City's citizens, maintaining the core infrastructure to keep neighborhoods healthy and connected as well as to support businesses and good jobs, preparing Knoxville for a sustainable future, while also ensuring the City is a good place to work.

SUMMARY BY DIVISION	ACTUAL FY 2022	BUDGET FY 2023	BUDGET FY 2024	DOLLAR CHANGE	PERCENT CHANGE
11120 - Economic and Community Development	\$ 1,270,102	\$ 425,000	\$ 525,000	\$ 100,000	23.53 %
11150 - 311/211 Center for Service Innovation	\$ —	\$ —	\$ —	\$ —	— %
11170 - Office of Sustainability	18,825	165,500	130,000	(35,500)	(21.45)%
21210 - Finance - Administration	409,638	193,800	353,200	159,400	82.25 %
21250 - Treasury	98,462	—	—	—	— %
21410 - InfoTech - Administration	280,234	—	1,200,000	1,200,000	— %
21460 - Enterprise Support	36,998	—	—	—	— %
23710 - Housing and Neighborhood Development - Administration	2,384,496	6,550,000	5,400,000	(1,150,000)	(17.56)%
23714 - ADA	439,125	—	—	—	— %
33510 - Fleet Services - Administration	30,000	306,060	190,000	(116,060)	(37.92)%
33521 - Lorraine - Heavy Equipment Repair	63,830	—	—	—	— %
43110 - Public Service - Administration	805,668	1,280,000	1,090,000	(190,000)	(14.84)%
43211 - Street Lighting	—	—	—	—	— %
43310 - Engineering - Administration	19,470,367	53,519,150	20,966,500	(32,552,650)	(60.82)%
43361 - Stormwater Engineering	3,631	—	—	—	— %
43440 - Transfer Station	1,000	—	—	—	— %
43730 - Plans Review and Inspections	2,228	—	—	—	— %
44310 - Parks and Recreation - Administration	2,697,494	10,200,000	4,115,000	(6,085,000)	(59.66)%
62310 - Police - Administration	38,552,318	1,684,480	271,640	(1,412,840)	(83.87)%
62710 - Emergency Management	—	137,000	47,330	(89,670)	(65.45)%
72510 - Fire - Administration	109,963	309,000	180,000	(129,000)	(41.75)%
81510 - City Recorder/Legislative	—	87,100	—	(87,100)	(100.00)%
95200 - Knoxville Zoological Park	—	1,000,000	350,000	(650,000)	(65.00)%
82220 - City County Building	5,667	—	—	—	— %
Totals	\$ 66,680,046	\$ 75,857,090	\$ 34,818,670	\$ (41,038,420)	(54.10)%

The following is a listing of the capital projects planned for the City of Knoxville for FY 23/24. The projects are listed in detail with the project name, funding sources, description, and the effect on the operating budget. The impact that the project will have on the operating funds once the project is completed is shown using the following terms: Positive, Negligible, Slight, Moderate, and High. Examples of what might have an impact on the operating budget due to the capital budget due to the capital project are new staff needed, maintenance, and daily operations such as utilities, supplies, etc. Depreciation expense is not considered in the impact which is consistent with the City's budgeting procedures.

- Positive:           The project will either generate some revenue to offset expenses or will actually reduce operating costs.
- Negligible:        The impact will be very small. It will generate less than \$10,000 per year in increased operating expenditures.
- Slight:             The impact will be between \$10,001 and \$50,000 in increased operating expenditures.
- Moderate:         The impact will be between \$50,001 and \$100,000 in increased operating expenditures.
- High:               The impact will cause an increase in operating expenditures of \$100,001 or more annually.

Although some projects are hard to define as far as impact on the operating budget, we have done our best to estimate what future expenditures will be necessary in relation to the project. For an example of impact, see the specific project details listed on the following pages.

Projects are listed by overseeing department.

**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM**  
**Description of Uses by Department**

**ECONOMIC & COMMUNITY DEVELOPMENT**

**Project:** First Creek at Austin - Public Art

Public Art in the First Creek at Austin community in honor of Mayor Dan Brown

**Administrative Goal:** Healthy & Connected Communities  
**Council District:** DISTRICT 6  
**Operating Impact:** Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000
Agency Contributions	25,000	—	—	—	—	—	\$ 25,000
<b>Total</b>	<b>\$ 125,000</b>	<b>\$ —</b>	<b>\$ 125,000</b>				

**Project:** \*Urban Improvement Fund

This fund will continue to help fund projects addressing quality of life issues in the Knoxville urban area that are not reasonably predictable.

**Administrative Goal:** Thriving Business & Good Jobs  
**Council District:** DISTRICT 6  
**Operating Impact:** Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ —</b>	<b>\$ 100,000</b>				

**Project:** \*Public Art

To enhance public art in the City of Knoxville

**Administrative Goal:** Healthy & Connected Communities  
**Council District:** CITYWIDE  
**Operating Impact:** Negligible

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ —</b>	<b>\$ 100,000</b>				

\*Denotes a capital program

**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM**  
**Description of Uses by Department**

**SUSTAINABILITY**

**Project:** \*Sustainable Innovation Fund

Funds to be used to accelerate implementation of solutions to reduce energy consumption and cost of operation.

**Administrative Goal:** Clean & Resilient Future  
**Council District:** CITYWIDE  
**Operating Impact:** Negligible

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 80,000	\$ 105,000	\$ —	\$ —	\$ —	\$ —	\$ 185,000
<b>Total</b>	<b>\$ 80,000</b>	<b>\$ 105,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 185,000</b>

**Project:** Community Charging Expansion

Funds to provide EV charging ports throughout the City

**Administrative Goal:** Clean & Resilient Future  
**Council District:** CITYWIDE  
**Operating Impact:** Moderate

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ —</b>	<b>\$ 50,000</b>				

**FINANCE**

**Project:** \*PBA Project Management (Multiple)

Funding for PBA to manage various City projects.

**Administrative Goal:** Good Governance  
**Council District:** INTERNAL  
**Operating Impact:** Negligible

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 353,200	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 353,200
<b>Total</b>	<b>\$ 353,200</b>	<b>\$ —</b>	<b>\$ 353,200</b>				

\*Denotes a capital program

**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM**  
**Description of Uses by Department**

**INFORMATION TECHNOLOGY**

**Project:** Modernization of HR and Financial software

This project would reimplement our existing PeopleSoft HCM and Oracle E-Business Suite products into Oracle's Fusion cloud software.

**Administrative Goal:** Good Governance

**Council District:** INTERNAL

**Operating Impact:** Moderate

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 1,200,000	\$ 1,800,000	\$ —	\$ —	\$ —	\$ —	\$ 3,000,000
<b>Total</b>	<b>\$ 1,200,000</b>	<b>\$ 1,800,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 3,000,000</b>

**ARTS & CULTURAL ALLIANCE**

**Project:** Energizing Our Arts and Culture Nexus

ACA's capital project will provide connectivity from Gay Street to the Old City; transform a basement space into an exciting attraction; animate the underground sidewalk; and mount a large projection screen in its Gay Street window promoting the activities within.

**Administrative Goal:** Thriving Business & Good Jobs

**Council District:** DISTRICT 6

**Operating Impact:** Negligible

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 200,000	\$ 200,000	\$ 200,000	\$ —	\$ —	\$ —	\$ 600,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 600,000</b>

\*Denotes a capital program

**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM**  
**Description of Uses by Department**

**PUBLIC BUILDING AUTHORITY**

**Project:** Locust Street Garage Improvements

Structural repairs in multiple locations in the garage including parking decks, stairwells and exterior façade.

**Administrative Goal:** Public Safety

**Council District:** DISTRICT 6

**Operating Impact:** Negligible

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ —</b>	<b>\$ 500,000</b>				

**Project:** Main Avenue Garage Improvements

Structural repairs, add fencing, hardscape, electrical upgrades, ADA, signage, traffic coating and restriping.

**Administrative Goal:** Public Safety

**Council District:** DISTRICT 6

**Operating Impact:** Negligible

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 300,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 300,000
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ —</b>	<b>\$ 300,000</b>				

**HOUSING & NEIGHBORHOOD DEVELOPMENT**

**Project:** Liberty Place

Funding will close the gap for KCDC on a 32-unit Veterans' permanent supportive housing project

**Administrative Goal:** Healthy & Connected Communities

**Council District:** DISTRICT 6

**Operating Impact:** Negligible

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ —</b>	<b>\$ 500,000</b>				

**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM**  
**Description of Uses by Department**

**Project:** \*ADA Access Improvements

Ongoing project that is part of the City's efforts to increase the physical access to public facilities

**Administrative Goal:** Healthy & Connected Communities

**Council District:** CITYWIDE

**Operating Impact:** Negligible

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ —</b>	<b>\$ 500,000</b>				

**Project:** \*Blighted Property Acquisition

Funding allows for the acquisition of blighted properties, primarily residential, both vacant structures and unimproved lots in Redevelopment Areas to be sold for development of new housing.

**Administrative Goal:** Healthy & Connected Communities

**Council District:** CITYWIDE

**Operating Impact:** Negligible

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ —</b>	<b>\$ 50,000</b>				

**Project:** \*Chronic Problem Properties

Funding allows for the acquisition of chronic problem properties, primarily residential, throughout the City.

**Administrative Goal:** Healthy & Connected Communities

**Council District:** CITYWIDE

**Operating Impact:** Negligible

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ —</b>	<b>\$ 50,000</b>				

**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM**  
**Description of Uses by Department**

**Project:** \*Facade Improvement Program

This program funds façade projects at strategic locations along commercial materials adjacent to low and moderate income neighborhoods.

**Administrative Goal:** Thriving Business & Good Jobs

**Council District:** CITYWIDE

**Operating Impact:** Negligible

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ —</b>	<b>\$ 100,000</b>				

**Project:** Western Heights Revitalization

Phase II of the Transforming Western project to support development of the destination park & plaza, the anchor building, and Phase II housing.

**Administrative Goal:** Healthy & Connected Communities

**Council District:** DISTRICT 6

**Operating Impact:** Negligible

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 4,200,000	\$ 6,600,000	\$ 5,000,000	\$ 5,000,000	\$ —	\$ —	\$ 20,800,000
<b>Total</b>	<b>\$ 4,200,000</b>	<b>\$ 6,600,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 20,800,000</b>

**FLEET SERVICE**

**Project:** Jack Sharp Rd. Underground Storage Tank

Additional funding for the existing Vice Mayor Jack Sharp Rd. Underground Storage Tank replacement.

**Administrative Goal:** Clean & Resilient Future

**Council District:** INTERNAL

**Operating Impact:** Moderate

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 90,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 90,000
<b>Total</b>	<b>\$ 90,000</b>	<b>\$ —</b>	<b>\$ 90,000</b>				

\*Denotes a capital program

**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM**  
**Description of Uses by Department**

**Project:** Loraine St Underground Storage Tank Replacement

Additional funding for the existing Loraine Street UST replacement.

**Administrative Goal:** Clean & Resilient Future

**Council District:** INTERNAL

**Operating Impact:** Moderate

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 130,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 130,000
<b>Total</b>	<b>\$ 130,000</b>	<b>\$ —</b>	<b>\$ 130,000</b>				

**Project:** \*Green Fleet Initiative

Funding to upgrade City vehicles to electric and propane-fueled vehicles.

**Administrative Goal:** Clean & Resilient Future

**Council District:** INTERNAL

**Operating Impact:** Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ —</b>	<b>\$ 100,000</b>				

**PUBLIC SERVICE**

**Project:** Downtown Horticulture Equipment

To purchase equipment needed for a new Downtown Specialty crew that will allow PSD to have a team in downtown and Fort Sanders every day and upgrade the aesthetics of the area.

**Administrative Goal:** Healthy & Connected Communities

**Council District:** INTERNAL

**Operating Impact:** Moderate

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 90,000	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ 190,000
<b>Total</b>	<b>\$ 90,000</b>	<b>\$ 100,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 190,000</b>

**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM**  
**Description of Uses by Department**

**Project:** \*Roof and HVAC Maintenance Program

This Program funds maintenance and replacement needs for roofs, heating and cooling systems (HVACs) and other major building components at publicly owned facilities throughout the City.

**Administrative Goal:** Clean & Resilient Future

**Council District:** CITYWIDE

**Operating Impact:** Negligible

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 800,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 800,000
<b>Total</b>	<b>\$ 800,000</b>	<b>\$ —</b>	<b>\$ 800,000</b>				

**Project:** Safety Fencing Project

Fencing to be installed in various areas of the City to provide public safety and to prevent damage to vital infrastructure.

**Administrative Goal:** Public Safety

**Council District:** CITYWIDE

**Operating Impact:** Negligible

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 200,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ —</b>	<b>\$ 200,000</b>				

**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM**  
**Description of Uses by Department**

**ENGINEERING**

**Project: Chapman & Fort Signal Improvements**

The intersection of Chapman Highway and Fort Ave will be re-signalized with modernized hardware, vehicle detection, mast arm poles, pedestrian infrastructure, and other related improvements.

**Administrative Goal:** Healthy & Connected Communities  
**Council District:** DISTRICT 1  
**Operating Impact:** Negligible

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
State Street Aid	\$ 200,000						\$ 200,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ —</b>	<b>\$ 200,000</b>				

**Project: Willow Avenue Streetscapes**

Streetscapes along Willow Avenue from S Central St to Patton St, Streetscapes include relocating overhead utilities to underground, sidewalks, drainage, on-street parking, landscaping, paving and streetlights.

**Administrative Goal:** Healthy & Connected Communities  
**Council District:** DISTRICT 6  
**Operating Impact:** Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 1,000,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,000,000
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ —</b>	<b>\$ 1,000,000</b>				

**Project: Suttree Landing Dock**

Project will construct a ~90' floating fishing pier/transient dock for Suttree Landing Park.

**Administrative Goal:** Healthy & Connected Communities  
**Council District:** DISTRICT 1  
**Operating Impact:** Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 135,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 135,000
Grant	\$ 400,000						\$ 400,000
<b>Total</b>	<b>\$ 535,000</b>	<b>\$ —</b>	<b>\$ 535,000</b>				

\*Denotes a capital program

**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM**  
**Description of Uses by Department**

**Project:** Riverwalk Phase 2 Connector

Project ties the recently constructed Riverwalk pedestrian path behind the 303 Flats Apartments with the existing Riverwalk pedestrian area behind the City View development using a stairway and elevator structure with an on grade sidewalk supported by a retaining wall going under the railroad bridge that separates the two developments.

**Administrative Goal:** Healthy & Connected Communities  
**Council District:** DISTRICT 1  
**Operating Impact:** Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 100,000	\$ 1,000,000	\$ —	\$ —	\$ —	\$ —	\$ 1,100,000
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 1,000,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 1,100,000</b>

**Project:** \*Curb Cuts

This project funds the installation of curb cuts in conjunction with the Resurfacing Program in order to afford sidewalk accessibility for persons with disabilities and improve access for all pedestrians.

**Administrative Goal:** Public Safety  
**Council District:** CITYWIDE  
**Operating Impact:** Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
State Street Aid	\$ 500,000						\$ 500,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ —</b>	<b>\$ 500,000</b>				

**Project:** \*Engineering Sidewalk Improvements

Program removes and replaces broken sidewalks throughout the City and adds some missing links of sidewalk.

**Administrative Goal:** Healthy & Connected Communities  
**Council District:** CITYWIDE  
**Operating Impact:** None

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 750,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 750,000
<b>Total</b>	<b>\$ 750,000</b>	<b>\$ —</b>	<b>\$ 750,000</b>				

\*Denotes a capital program

**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM**  
**Description of Uses by Department**

**Project:** \*SAFETEA-LU (TEA-21) Match

This funding is utilized as a match to State and Federal funds to improve the transportation network.

**Administrative Goal:** Healthy & Connected Communities

**Council District:** CITYWIDE

**Operating Impact:** Negligible

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 250,000
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ —</b>	<b>\$ 250,000</b>				

**Project:** \*Citywide Traffic Calming

This program provides the design and installation of residential safety and enforcement plans for to educate the driving public and create recognizable neighborhood boundaries with reduced speed limits.

**Administrative Goal:** Public Safety

**Council District:** CITYWIDE

**Operating Impact:** Negligible

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 200,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ —</b>	<b>\$ 200,000</b>				

**Project:** \*Citywide New Sidewalk

Citywide New Sidewalk Construction. New projects will be chosen based on strategic sidewalk study.

**Administrative Goal:** Healthy & Connected Communities

**Council District:** CITYWIDE

**Operating Impact:** Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
State Street Aid	\$ 450,000						\$ 450,000
<b>Total</b>	<b>\$ 450,000</b>	<b>\$ —</b>	<b>\$ 450,000</b>				

**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM**  
**Description of Uses by Department**

**Project:** \*Alley/Facilities Paving Program

Program to pave and/or repair alleys, greenways or parking lots maintained by the City of Knoxville.

**Administrative Goal:** Healthy & Connected Communities

**Council District:** CITYWIDE

**Operating Impact:** Negligible

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 250,000
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ —</b>	<b>\$ 250,000</b>				

**Project:** \*Pedestrian Infrastructure Improvement Program (Crosswalk Safety)

This program will provide construction funding to improve pedestrian crossing infrastructure throughout the city. Funds will be used to install new, replace or refurbish crosswalks.

**Administrative Goal:** Healthy & Connected Communities

**Council District:** CITYWIDE

**Operating Impact:** Negligible

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
State Street Aid	\$ 100,000						\$ 100,000
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ —</b>	<b>\$ 100,000</b>				

**Project:** \*Citywide Roadway Safety Program

Program constructs minor roadway improvements throughout the City

**Administrative Goal:** Public Safety

**Council District:** CITYWIDE

**Operating Impact:** Negligible

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 300,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 300,000
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ —</b>	<b>\$ 300,000</b>				

**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM**  
**Description of Uses by Department**

**Project:** \*Pedestrian/Bicycle Infrastructure

This program will provide construction funding for small projects to improve bicycle and pedestrian infrastructure throughout the City.

**Administrative Goal:** Healthy & Connected Communities

**Council District:** CITYWIDE

**Operating Impact:** Negligible

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
State Street Aid	\$ 100,000						\$ 100,000
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ —</b>	<b>\$ 100,000</b>				

**Project:** \*Guardrail Replacement Program

Funding to replace obsolete, damaged, and degraded sections of guardrail Citywide, as well as provide new installations in areas of need.

**Administrative Goal:** Public Safety

**Council District:** CITYWIDE

**Operating Impact:** Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ —</b>	<b>\$ 100,000</b>				

**Project:** \*School Zone Flasher Modernization

Funding to provide both maintenance of existing flasher assets, including school zone flashers, and installation of new flashers.

**Administrative Goal:** Healthy & Connected Communities

**Council District:** CITYWIDE

**Operating Impact:** Moderate

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 31,500	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 31,500
<b>Total</b>	<b>\$ 31,500</b>	<b>\$ —</b>	<b>\$ 31,500</b>				

**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM**  
**Description of Uses by Department**

**Project:** \*Stormwater-Emergency Drain Repairs

Funding for the replacement or repair of stormwater infrastructure that either failed unexpectedly, imminent failure is expected, and/or was damaged as a result of KUB utility work, sinkholes, or other unforeseen events.

**Administrative Goal:** Public Safety

**Council District:** CITYWIDE

**Operating Impact:** Negligible

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 300,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 300,000
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ —</b>	<b>\$ 300,000</b>				

**Project:** \*Engineering Equipment

Funding to purchase needed equipment

**Administrative Goal:** Good Governance

**Council District:** CITYWIDE

**Operating Impact:** Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ —</b>	<b>\$ 50,000</b>				

**Project:** \*Bridge Maintenance Program

Project provides funding for the design and construction of repairs and replacement for bridges Citywide.

**Administrative Goal:** Public Safety

**Council District:** CITYWIDE

**Operating Impact:** Negligible

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ —</b>	<b>\$ 100,000</b>				

**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM**  
**Description of Uses by Department**

**Project:** \*Streetlight Modernization

Funding to help address light outages and maintain a consistent level of light performance and to continue to convert high pressure sodium (HPS) streetlights to LED.

**Administrative Goal:** Clean & Resilient Future

**Council District:** CITYWIDE

**Operating Impact:** Negligible

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
State Street Aid	\$ 150,000						\$ 150,000
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ —</b>	<b>\$ 150,000</b>				

**Project:** Pole Inventory & Assessment

Test, identify and replace poles damaged or destroyed due to weather, elemental hazards, insects, and events.

**Administrative Goal:** Public Safety

**Council District:** CITYWIDE

**Operating Impact:** Significant

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 250,000	\$ 965,000	\$ 965,000	\$ —	\$ —	\$ —	\$ 2,180,000
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 965,000</b>	<b>\$ 965,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 2,180,000</b>

**Project:** Neyland Drive Sidewalk

Project involves the construction of a new sidewalk along the north side of Neyland Drive between Joan Cronan Way and Lake Loudoun Boulevard.

**Administrative Goal:** Healthy & Connected Communities

**Council District:** DISTRICT 1

**Operating Impact:** Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 100,000	\$ 1,200,000	\$ —	\$ —	\$ —	\$ —	\$ 1,300,000
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 1,200,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 1,300,000</b>

**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM**  
**Description of Uses by Department**

**Project:** Stadium Perimeter Road Improvements

Project provides funding for street upgrades to the roadways (E Jackson, Florida, Willow and Patton) around the proposed multi-use stadium and public spaces for events adjacent to the stadium.

**Administrative Goal:** Thriving Business & Good Jobs

**Council District:** DISTRICT 6

**Operating Impact:** Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 3,500,000	\$ 3,500,000	\$ —	\$ —	\$ —	\$ —	\$ 7,000,000
<b>Total</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 7,000,000</b>

**Project:** South Waterfront Pedestrian Bridge

Construction of a new pedestrian/bicycle bridge, connecting Knoxville's South Waterfront to the University of Tennessee (UT) at Knoxville campus.

**Administrative Goal:** Healthy & Connected Communities

**Council District:** DISTRICTS 1 & 2

**Operating Impact:** Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ —</b>	<b>\$ 100,000</b>				

**Project:** \*Paving Program

Program annually funds the maintenance and improvement of approximately 40-50 of the City's 1,000 miles of public streets.

**Administrative Goal:** Healthy & Connected Communities

**Council District:** CITYWIDE

**Operating Impact:** Negligible

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 7,863,360	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 7,863,360
State Street Aid	\$ 136,640						\$ 136,640
Agency Contributions	\$ 1,500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,500,000
<b>Total</b>	<b>\$ 9,500,000</b>	<b>\$ —</b>	<b>\$ 9,500,000</b>				

**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM**  
**Description of Uses by Department**

**Project:** \*Drainage Improvements

Program funding for replacing or improving existing stormwater drainage infrastructure citywide.

**Administrative Goal:** Public Safety

**Council District:** CITYWIDE

**Operating Impact:** Negligible

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ —</b>	<b>\$ 500,000</b>				

**Project:** \*Traffic Signal Modernization

Installation of a new traffic signal at priority locations identified by Engineering.

**Administrative Goal:** Public Safety

**Council District:** CITYWIDE

**Operating Impact:** Moderate

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
State Street Aid	\$ 250,000						\$ 250,000
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ —</b>	<b>\$ 250,000</b>				

**Project:** Burlington District Improvements

Project includes streetscapes along Martin Luther King Jr Avenue from Kirkwood Street to Shelby Street, and along Prosser Road from MLK to Holston Drive. Streetscapes include replacing the sidewalks, traffic signals, streetlights, creating on-street parking, and relocating overhead utilities.

**Administrative Goal:** Healthy & Connected Communities

**Council District:** DISTRICT 6

**Operating Impact:** Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ —</b>	<b>\$ 500,000</b>				

**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM**  
**Description of Uses by Department**

**PARKS & RECREATION**

**Project: Synthetic Turf Fields**

Funding would convert the field at Safety City from natural grass to synthetic turf to provide a year-round outdoor play site for various sports.

**Administrative Goal:** Healthy & Connected Communities  
**Council District:** DISTRICT 3  
**Operating Impact:** Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 200,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ —</b>	<b>\$ 200,000</b>				

**Project: Recreation Center Upgrades**

Funding for upgrades to bleachers and back boards at various recreation centers.

**Administrative Goal:** Public Safety  
**Council District:** CITYWIDE  
**Operating Impact:** Negligible

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 50,000	\$ 410,000	\$ —	\$ —	\$ —	\$ —	\$ 460,000
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 410,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 460,000</b>

**Project: \*Playgrounds, Ballfields, Courts, & Park Improvements**

Funding to replace outdated and unsafe play structure in City parks; and improvements to various athletic fields and tennis courts.

**Administrative Goal:** Healthy & Connected Communities  
**Council District:** CITYWIDE  
**Operating Impact:** Negligible

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ —</b>	<b>\$ 500,000</b>				

\*Denotes a capital program

**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM**  
**Description of Uses by Department**

**Project:** \*Dog Park Development

Funding to develop dog parks throughout the City.

**Administrative Goal:** Healthy & Connected Communities

**Council District:** CITYWIDE

**Operating Impact:** Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ —</b>	<b>\$ 100,000</b>				

**Project:** Lakeshore Park Improvements

Funding for infrastructure improvements and updates within Lakeshore Park, and includes but is not limited to lighting and paving.

**Administrative Goal:** Healthy & Connected Communities

**Council District:** DISTRICT 2

**Operating Impact:** Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ —	\$ —	\$ —	\$ 6,000,000
<b>Total</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 6,000,000</b>

**Project:** Lonsdale - Sam E Hill Park Conversion

Project to convert the former Sam E. Hill School into the new Lonsdale Park.

**Administrative Goal:** Healthy & Connected Communities

**Council District:** DISTRICT 5

**Operating Impact:** Moderate

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 1,000,000	\$ 2,600,000	\$ —	\$ —	\$ —	\$ —	\$ 3,600,000
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ 2,600,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 3,600,000</b>

**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM**  
**Description of Uses by Department**

**Project:** Cal Johnson Rec Center ADA Trail

Construction of an ADA accessible trail at the Cal Johnson Recreation Center playground and basketball court.

**Administrative Goal:** Healthy & Connected Communities

**Council District:** DISTRICT 6

**Operating Impact:** Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 165,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 165,000
<b>Total</b>	<b>\$ 165,000</b>	<b>\$ —</b>	<b>\$ 165,000</b>				

**Project:** Williams Creek Golf Course Improvements

Funding for Williams Creek Golf Course, a city-owned course, to go towards capital improvements.

**Administrative Goal:** Healthy & Connected Communities

**Council District:** DISTRICT 6

**Operating Impact:** Negligible

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 100,000	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ 200,000
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 200,000</b>

**POLICE**

**Project:** GrayKey

GrayKey is a mobile device forensic tool for android and iOS devices to lawfully access and extract encrypted or inaccessible data from devices to help law enforcement solve more cases faster.

**Administrative Goal:** Public Safety

**Council District:** INTERNAL

**Operating Impact:** Moderate

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 55,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 55,000
<b>Total</b>	<b>\$ 55,000</b>	<b>\$ —</b>	<b>\$ 55,000</b>				

**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM**  
**Description of Uses by Department**

**Project:** KPD Firing Range Target System

This project involves replacing the inoperable Target System at Knoxville Police Department Training Academy.

**Administrative Goal:** Public Safety

**Council District:** INTERNAL

**Operating Impact:** Negligible

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 216,640	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 216,640
<b>Total</b>	<b>\$ 216,640</b>	<b>\$ —</b>	<b>\$ 216,640</b>				

**EMERGENCY MANAGEMENT**

**Project:** Vehicle Replacement - Emergency Management

Replace existing Emergency Management Vehicles

23/24 Replace 2010 Ford Explorer

24/25 Replace 2012 Ford Escape

**Administrative Goal:** Public Safety

**Council District:** INTERNAL

**Operating Impact:** Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 17,330	\$ 15,750	\$ —	\$ —	\$ —	\$ —	\$ 33,080
Agency Contributions	\$ 30,000						\$ 30,000
<b>Total</b>	<b>\$ 47,330</b>	<b>\$ 15,750</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 63,080</b>

**FIRE**

**Project:** Turn Out Gear Replacement

Supplement funding required to replace turn out gear

**Administrative Goal:** Public Safety

**Council District:** INTERNAL

**Operating Impact:** Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ —</b>	<b>\$ 50,000</b>				

\*Denotes a capital program

**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM**  
**Description of Uses by Department**

**Project:** Laptops

Replace outdated Chromebooks with 40 laptop computers as recommended by the information systems department

**Administrative Goal:** Public Safety

**Council District:** INTERNAL

**Operating Impact:** Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 30,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 30,000
<b>Total</b>	<b>\$ 30,000</b>	<b>\$ —</b>	<b>\$ 30,000</b>				

**Project:** \*Fire Equipment

Funding for the purchase of various equipment that is needing upgraded

**Administrative Goal:** Public Safety

**Council District:** CITYWIDE

**Operating Impact:** Slight

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ —</b>	<b>\$ 100,000</b>				

**FY 2024 - 2029 CAPITAL IMPROVEMENTS PROGRAM**  
**Description of Uses by Department**

**PUBLIC ASSEMBLY FACILITIES**

**Project:** All Venues-Security Cameras

Install new camera system in all venues

**Administrative Goal:** Public Safety  
**Council District:** INTERNAL  
**Operating Impact:** Negligible

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 250,000	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ 500,000
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 500,000</b>

**Project:** KCAC - Electrical Vault

Replace all the electrical equipment in the electrical vault (main electric room)

**Administrative Goal:** Public Safety  
**Council District:** INTERNAL  
**Operating Impact:** Negligible

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 2,000,000	\$ 3,000,000	\$ —	\$ —	\$ —	\$ —	\$ 5,000,000
<b>Total</b>	<b>\$ 2,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 5,000,000</b>

**Zoo Knoxville**

**Project:** The Ravine

The funds will be utilized for a new boardwalk that traverses a wooded area of the Zoo's central campus.

**Administrative Goal:** Thriving Business & Good Jobs  
**Council District:** DISTRICT 6  
**Operating Impact:** Negligible

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Proceeds	\$ 350,000	\$ 350,000	\$ 300,000	\$ —	\$ —	\$ —	\$ 1,000,000
<b>Total</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 300,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 1,000,000</b>

\*Denotes a capital program

**Capital Improvement Budget  
Sources and Uses  
FY 2023/24**

**City Proceeds**

General Fund	12,583,740
State Street Aid Fund	1,886,640
Debt Service Fund	10,724,260
Capital Fund	5,077,390
Police Capital Fund	271,640
Trust Fund	4,700,000
Subtotal - City Proceeds	<u>35,243,670</u>

**Other Sources**

Federal/State Grants	400,000
Agency Contributions - KUB	1,500,000
Agency Contributions - Knox County	55,000
Subtotal - Other Sources	<u>1,955,000</u>
<b>Grand Total - Sources of Funds</b>	<b><u>\$ 37,198,670</u></b>

Capital Projects Fund (Fund 401)	34,818,670
Public Assembly Facilities Capital Fund (Fund 503001)	2,250,000
Fleet Services Capital Fund (702001)	130,000
<b>Grand Total - Uses of Funds</b>	<b><u>\$ 37,198,670</u></b>

Engineering

Curb Cuts	500,000
Bridge Maintenance Program	100,000
Paving Program	9,500,000
Citywide New Sidewalk	450,000
Engineering Sidewalk Improvements	750,000
Citywide Roadway Safety Program	300,000
Citywide Traffic Calming	200,000
Stormwater-Emergency Drain Repairs	300,000
Streetlight Modernization	150,000
Pole Inventory & Assessment	250,000
Guardrail Replacement Program	100,000
Drainage Improvements	500,000
Stadium Perimeter Road Improvements	3,500,000
School Zone Flasher Modernization	31,500
Traffic Signal Modernization (Maintenance)	250,000
Engineering Equipment	50,000
SAFETEA-LU (TEA-21) Match	250,000
Alley/Facilities Paving Program	250,000
Burlington District Improvements	500,000
Neyland Drive Sidewalk	100,000
Pedestrian Infrastructure Improvement Program (Crosswalk Safety)	100,000
Pedestrian/Bicycle Infrastructure	100,000
South Waterfront Pedestrian Bridge	100,000

**Capital Improvement Budget  
Sources and Uses  
FY 2023/24**

Chapman & Fort Signal Improvements	200,000
Willow Avenue Streetscapes	1,000,000
Riverwalk Phase 2 Connector	100,000
Suttree Landing Fishing Dock	535,000
Subtotal - Engineering	<u>20,166,500</u>
<b>Fire</b>	
Fire Equipment	100,000
Turn Out Gear Replacement	50,000
Laptops	30,000
Subtotal - Fire	<u>180,000</u>
<b>Police</b>	
KPD Training Range Maintenance	216,640
GrayKey	55,000
Subtotal - Police	<u>271,640</u>
<b>Emergency Management</b>	
Vehicle Replacement - Emergency Management	47,330
Subtotal - Emergency Management	<u>47,330</u>
<b>Sustainability</b>	
Sustainable Innovation Fund	80,000
Community Charging Expansion	50,000
Subtotal - Sustainability	<u>130,000</u>
<b>Parks and Recreation</b>	
Playgrounds, Ballfields, Tennis Courts, Park Improvement	500,000
Lonsdale - Sam E Hill Park Conversion	1,000,000
Cal Johnson Rec Center ADA Trail	165,000
Recreation Center Upgrades	50,000
Lakeshore Park Improvements	2,000,000
Dog Park Development	100,000
Williams Creek Golf Course Improvements	100,000
Synthetic Turf Fields	200,000
Subtotal - Parks and Recreation	<u>4,115,000</u>
<b>Information Technology</b>	
Modernization of HR and Financial software	1,200,000
Subtotal - Information Technology	<u>1,200,000</u>
<b>Finance</b>	
PBA Project Management (Multiple)	353,200
Subtotal - Finance	<u>353,200</u>

**Capital Improvement Budget  
Sources and Uses  
FY 2023/24**

Economic Development	
Urban Improvement Fund	100,000
Public Art	100,000
First Creek at Austin - Public Art- Mayor Dan Brown	125,000
Subtotal - Economic Development	<u>325,000</u>
Arts & Cultural	
Energizing Our Arts and Culture Nexus	200,000
Subtotal - Arts & Cultural	<u>200,000</u>
Fleet	
Green Fleet Initiative	100,000
Jack Sharp Rd Underground Storage Tank Replacement	90,000
Subtotal - Fleet	<u>190,000</u>
Public Service	
Roof and HVAC Maintenance Program	800,000
Safety Fencing Project	200,000
Downtown Horticulture Equipment	90,000
Subtotal - Public Service	<u>1,090,000</u>
Zoo Knoxville	
The Ravine	350,000
Subtotal - Zoo Knoxville	<u>350,000</u>
Public Building Authority	
Locust Street Garage Improvements	500,000
Main Avenue Garage Improvements	300,000
Subtotal - Public Building Authority	<u>800,000</u>
Housing & Neighborhood Development	
Western Heights Revitalization	4,200,000
Liberty Place	500,000
Facade Improvement Program	100,000
Blighted Property Acquisition	50,000
Chronic Problem Properties	50,000
ADA Access Improvements	500,000
Subtotal - Housing & Neighborhood Development	<u>5,400,000</u>
<b>Grand Total - Fund 401</b>	<b><u>\$ 34,818,670</u></b>

**Capital Improvement Budget  
Sources and Uses  
FY 2023/24**

PAF

All Venues-Security Cameras	250,000
KCAC - Electrical Vault	<u>2,000,000</u>
Subtotal - PAF	<u>2,250,000</u>
<b>Grand Total - Fund 503001</b>	<b><u>\$ 2,250,000</u></b>

Fleet

Loraine St Underground Storage Tank Replacement	<u>130,000</u>
Subtotal - Fleet	<u>130,000</u>
<b>Grand Total - Fund 702001</b>	<b><u>130,000</u></b>

<b>Grand Total - All Funds</b>	<b><u>\$ 37,198,670</u></b>
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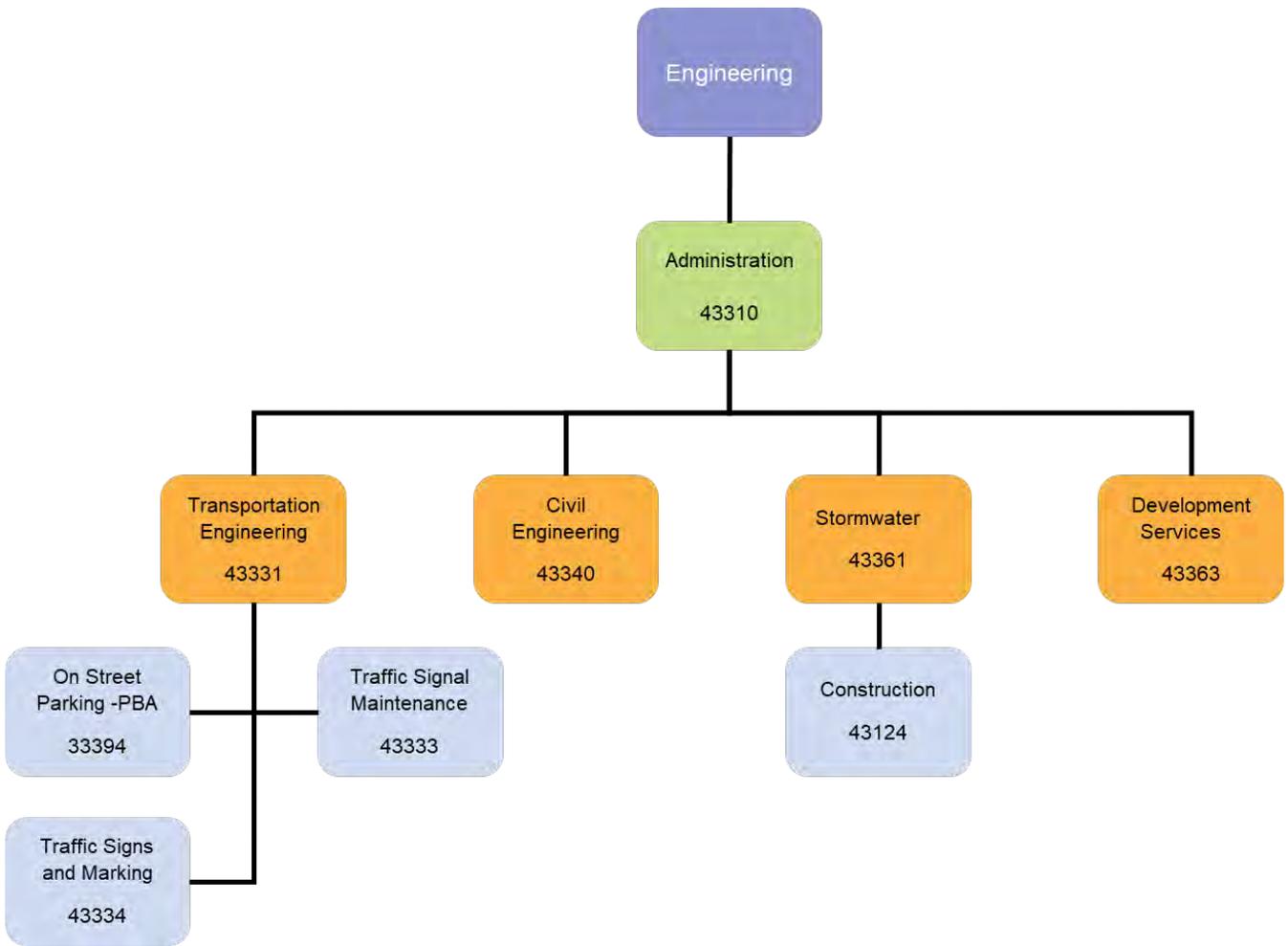
**FUND** 503 - Public Assembly Facilities & 503572, 503574  
**DEPARTMENT** Public Assembly Facilities

**DEPARTMENTAL ANALYSIS:**

The Public Assembly Facilities Fund includes operations at the Civic Coliseum/Auditorium and Chilhowee Park. A third party management firm manages these facilities. The FY 23/24 budget for the Public Assemblies Fund is \$6,001,910. This budget includes \$1,700,000 for equipment and facility improvements for the Coliseum.

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
85720 - Civic Coliseum	\$ 1,405,597	\$ 3,742,190	\$ 5,393,530	\$ 1,651,340	44.13 %
85740 - Chilhowee Park	509,538	534,730	608,380	73,650	13.77 %
85721 - KCAC Operations - Contract Management	5,749,628	5,085,200	6,825,410	1,740,210	34.22 %
85741 - Chilhowee Park Operations - Contract Management	1,388,448	1,604,760	1,702,140	97,380	6.07 %
<b>Totals</b>	<b>\$ 9,053,211</b>	<b>\$ 10,966,880</b>	<b>\$ 14,529,460</b>	<b>\$ 3,562,580</b>	<b>32.48 %</b>

<b>STAFFING SUMMARY BY DIVISION</b>	<b>BUDGET FY 2021</b>	<b>BUDGET FY 2022</b>	<b>BUDGET FY 2024</b>	<b>CHANGE</b>	<b>PERCENT CHANGE</b>
85720 - Civic Coliseum	—	—	—	—	—
85740 - Chilhowee Park	—	—	—	—	—
<b>Totals</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



**DEPARTMENTAL SUMMARY**

City of Knoxville

**FUND**                      504 - Metro Parking  
**DEPARTMENT**         Engineering

**DEPARTMENTAL ANALYSIS:**

The Metro Parking Fund accounts for the operation of city owned garages, parking lots, and on-street parking enforcement. These facilities are now contractually managed by the Public Building Authority for the City. The FY23/24 budget totals \$5,611,820, an increase of \$229,740.

SUMMARY BY DIVISION	ACTUAL FY 2022	BUDGET FY 2023	BUDGET FY 2024	DOLLAR CHANGE	PERCENT CHANGE
33370 - State Street Parking Garage	\$ 1,298,879	\$ 1,696,260	\$ 1,595,640	\$ (100,620)	(5.93)%
33380 - Main Avenue Parking Garage	277,550	632,790	533,990	(98,800)	(15.61)%
33390 - Market Square Parking Garage	929,886	1,179,060	1,304,060	125,000	10.60 %
33391 - Promenade Parking Garage	—	—	—	—	— %
33392 - Jackson Avenue Parking Lot	50,181	67,740	71,520	3,780	5.58 %
33393 - City Parking Lots	35,072	61,450	82,670	21,220	34.53 %
33394 - On-Street Parking - PBA	936,459	1,208,780	1,413,450	204,670	16.93 %
33395 - Supreme Court Parking Lot	—	—	—	—	0
33396 - Cumberland Avenue Parking Enforcement - PBA	90,566	180,140	160,670	(19,470)	(10.81)%
33397 - Riverwalk Parking Garage	271,656	355,860	449,820	93,960	26.40 %
<b>Totals</b>	<b>\$ 3,890,249</b>	<b>\$ 5,382,080</b>	<b>\$ 5,611,820</b>	<b>\$ 229,740</b>	<b>4.27 %</b>

STAFFING SUMMARY BY DIVISION	BUDGET FY 2021	BUDGET FY 2022	BUDGET FY 2024	CHANGE	PERCENT CHANGE
33394 - On-Street Parking - PBA	3	3	4	1	—
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>1</b>	<b>—</b>

**DEPARTMENTAL SUMMARY**

**City of Knoxville**

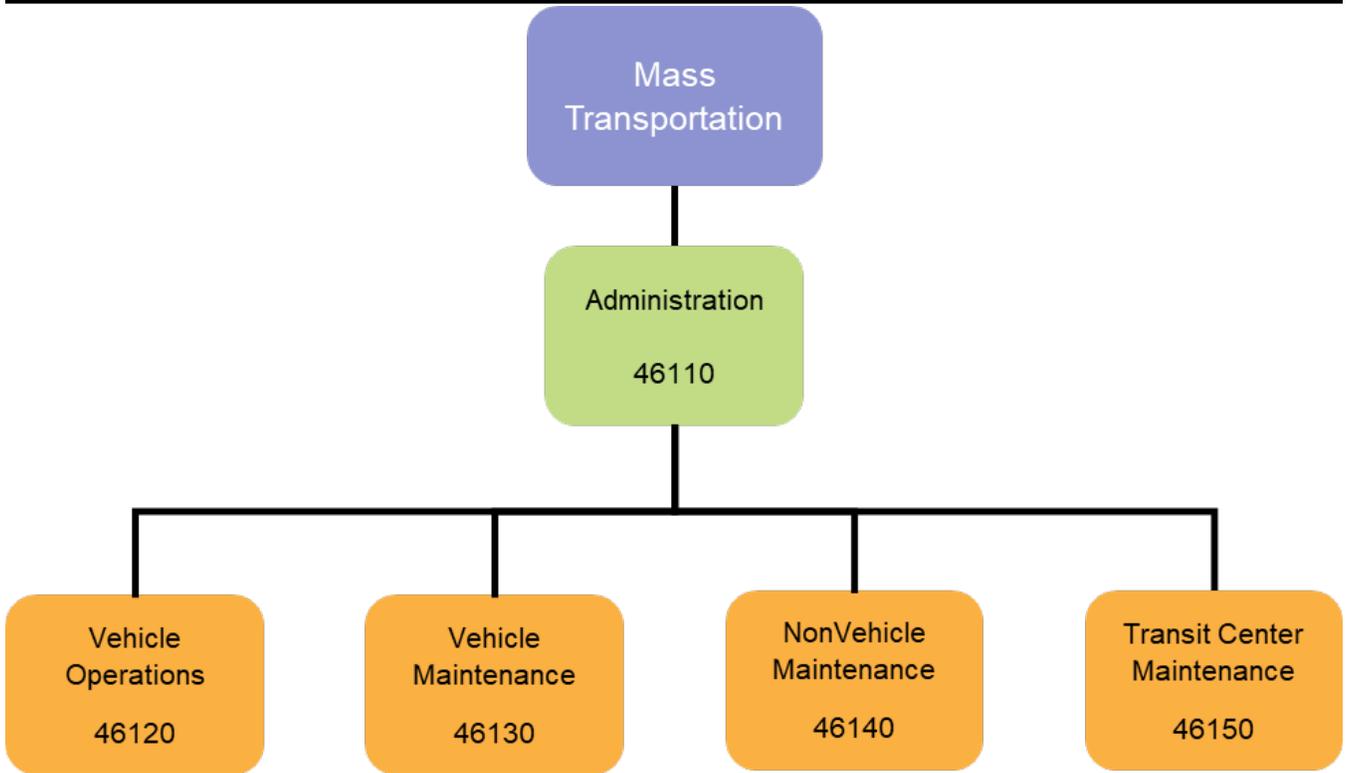
**FUND** Knoxville Convention Center (506001-5)  
**DEPARTMENT** Public Assembly Facilities

**DEPARTMENTAL ANALYSIS:**

This fund includes the operations of the Worlds Fair Park, Locust Street Garage, Visit Knoxville and the City's Convention Center, as well as debt service and depreciation associated with these facilities. The total budget for this fund is \$23,783,530, which represents an increase of \$1,850,660 or 8.4% when compared to FY22/23.

SUMMARY BY DIVISION	ACTUAL FY 2022	BUDGET FY 2023	BUDGET FY 2024	DOLLAR CHANGE	PERCENT CHANGE
506001 - KCC-Worlds Fair Park	\$ 2,566,303	\$ 3,467,310	\$ 3,540,970	\$ 73,660	2.12 %
506002 - KCC-Convention Cntr Operations	6,403,577	8,566,930	10,072,940	1,506,010	17.58 %
506003 - KCC-Convention Cntr Debt Service	5,472,218	7,371,000	7,364,320	(6,680)	(0.09)%
506004 - KCC-Locust Street Garage	423,000	684,530	822,200	137,670	20.11 %
506005 - KCC-Tourism Activities	1,878,145	1,843,100	1,983,100	140,000	7.60 %
Totals	\$ 16,743,243	\$ 21,932,870	\$ 23,783,530	\$ 1,850,660	8.44 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2021	BUDGET FY 2022	BUDGET FY 2024	CHANGE	PERCENT CHANGE
Not Applicable	—	—	—	—	—
Totals	—	—	—	—	—



**DEPARTMENTAL SUMMARY**

**City of Knoxville**

**FUND** 507001, 507002, 507003 - Mass Transit  
**DEPARTMENT** Mass Transit - (KAT - Knoxville Area Transit)

**DEPARTMENTAL ANALYSIS:**

The Mass Transit budget is decreasing (1.0)% to \$30,776,190 from \$31,077,980. This represents a year over year budgeted decrease of \$(301,790). Personnel services is decreasing -2.9% to \$19,229,270 and represents 62.5% of the budget. Supplies is decreasing (8.6)% to \$2,869,300 and is 9.3% of the budget. Other is increasing 6.6% to \$8,677,620 and represents 28.2% of the budget.

SUMMARY BY DIVISION	ACTUAL FY 2022	BUDGET FY 2023	BUDGET FY 2024	DOLLAR CHANGE	PERCENT CHANGE
46110 - KAT - Administration	\$ 6,166,030	\$ 7,677,810	\$ 7,742,610	\$ 64,800	0.84 %
46120 - KAT - Vehicle Operations	12,792,377	14,754,930	14,385,910	(369,020)	(2.50)%
46130 - KAT - Vehicle Maintenance	4,492,261	4,697,720	4,291,790	(405,930)	(8.64)%
46140 - KAT - NonVehicle Maintenance	173,568	211,420	246,140	34,720	16.42 %
46150 - KAT - Transit Center Maintenance	755,730	877,330	961,560	84,230	9.60 %
46110 - KAT - Administration	23,895	32,020	5,000	(27,020)	(84.38)%
46120 - KAT - Vehicle Operations	940,546	1,261,100	1,270,030	8,930	0.71 %
46130 - KAT - Vehicle Maintenance	250	1,000	1,000	—	— %
46110 - KAT - Administration	453,182	368,050	385,550	17,500	4.75 %
46120 - KAT - Vehicle Operations	1,126,222	1,195,600	1,485,600	290,000	24.26 %
46130 - KAT - Vehicle Maintenance	375	1,000	1,000	—	— %
Totals	\$ 26,924,436	\$ 31,077,980	\$ 30,776,190	\$ (301,790)	(0.97)%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2021	BUDGET FY 2022	BUDGET FY 2024	CHANGE	PERCENT CHANGE
46110 - KAT - Administration	1	1	1	—	—
Totals	1	1	1	—	—

<b>FUND</b>	<b>Mass Transportation – Motor Bus</b>	<b>507001</b>
<b>DEPARTMENT</b>	<b>Operations</b>	<b>4</b>
<b>DIVISION</b>	<b>Mass Transit</b>	<b>61</b>
<b>SECTION</b>	<b>All</b>	<b>10, 20, 30, 40, 50</b>

**DESCRIPTION**

Fund 507001 accounts for administrative expenses, vehicle operations, and vehicle and non-vehicle maintenance required to supply the core “motor bus” function of KAT.

**GOAL STATEMENT**

To operate a comprehensive transportation system with a professional workforce that provides efficient, safe, frequent, direct, and customer-oriented services that generate positive community support.

**OBJECTIVES**

*Section 10: General & Administrative:*

1. To provide mass transit services within the approved budget and in a cost-effective manner.

*Section 20: Vehicle Operations:*

2. To provide a highly skilled and professional workforce that focuses on safety and customer satisfaction.
3. To increase ridership.

*Section 30: Vehicle Maintenance:*

4. To reduce the number of mechanical road calls.

**ACCOMPLISHMENTS**

- Bus PM inspection compliance consistently achieved throughout the FY.
- Improvements to passenger amenities program include signage and shelter improvements and installation of new bus shelters and bus stop seating in coordination with City Engineering.

**DIVISION SUMMARY**

City of Knoxville

**FUND** 507001 - Mass Transit-Motor Bus  
**DEPARTMENT** Mass Transit  
**DIVISION** GENERAL & ADMINISTRATIVE  
**SECTION** 10,20,30,40,50

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Total number of motorbus passengers	3	2.2M	1.9M	2.1M	1.8M	1.8M
Efficiency:						
* Year-End Revenues Exceed Expenses	1	pass	pass	pass	pass	pass
* Passengers/hour	3	13	12.14	13	10.6	10
Service Quality:						
* Revenue Miles between roadcalls (including Motor Bus)	4	11,000	10,556	11,000	11,428	11,000

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 14,960,112	\$ 17,440,560	\$ 16,552,390
Supplies	2,086,462	2,704,410	2,405,000
Other	7,308,558	8,074,240	8,670,620
Capital	24,833	—	—
<b>TOTAL</b>	<b>\$ 24,379,965</b>	<b>\$ 28,219,210</b>	<b>\$ 27,628,010</b>

<b>FUND</b>	<b>Mass Transportation – Trolley</b>	<b>507002</b>
<b>DEPARTMENT</b>	<b>Operations</b>	<b>4</b>
<b>DIVISION</b>	<b>Mass Transit</b>	<b>61</b>
<b>SECTION</b>	<b>All</b>	<b>10, 20, 30</b>

**DESCRIPTION**

Fund 507002 accounts for administrative expenses, vehicle operations, and vehicle and non-vehicle maintenance required to supply the trolley service function of KAT.

**GOAL STATEMENT**

To provide efficient, safe, customer-oriented trolley transportation to the citizens and visitors to Knoxville in order to maximize mobility and support economic development.

**OBJECTIVES**

*Section 10: General & Administrative:*

1. To provide mass transit services within the approved budget and in a cost-effective manner.
2. To provide financial, marketing, human resources and planning services for KAT that exceeds stakeholder expectations.

*Section 20: Vehicle Operations:*

3. To provide a highly skilled and professional workforce that focuses on safety and customer satisfaction.
4. To increase ridership.

*Section 30: Vehicle Maintenance:*

5. To reduce the number of mechanical road calls.

**ACCOMPLISHMENTS**

- Mass Transit Services were provided within the approved budget and in a cost-effective manner.

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 507002 - Mass Transit-Trolley  
**DEPARTMENT** Mass Transit  
**DIVISION** GENERAL & ADMINISTRATIVE  
**SECTION** 10,20,30

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Year-End Revenues Exceed Expenses	1	pass	no pass	pass	pass	pass
Total number of motorbus passengers	4	600,000	454,802	550,000	242,247	250,000
Efficiency:						
* Passengers/hour	4	20	6.75	18	9.50	15
Service Quality:						
* Miles between Roadcalls(including trolleys)	5	11,000	10,556	11,000	11,428	11,000

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 750,132	\$ 1,028,320	\$ 1,026,230
Supplies	190,414	232,780	243,800
Other	24,145	33,020	6,000
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 964,691</b>	<b>\$ 1,294,120</b>	<b>\$ 1,276,030</b>

<b>FUND</b>	<b>Mass Transportation – Demand Response</b>	<b>507003</b>
<b>DEPARTMENT</b>	<b>Operations</b>	<b>4</b>
<b>DIVISION</b>	<b>Mass Transit</b>	<b>61</b>
<b>SECTION</b>	<b>All</b>	<b>10, 20, 30</b>

**DESCRIPTION**

Fund 507003 accounts for administrative expenses, vehicle operations, and vehicle maintenance services required to supply the demand response service function of KAT that complies with Americans with Disabilities Act (ADA) requirements.

**GOAL STATEMENT**

To provide quality transportation services to individuals with disabilities in Knoxville.

**OBJECTIVES**

*Section 10: General & Administrative:*

1. To provide mass transit services within the approved budget and in a cost-effective manner.
2. To provide financial, marketing, and planning services for KAT that exceed stakeholder expectations.

*Section 20: Vehicle Operations:*

3. To provide a highly skilled and professional workforce that focuses on safety and customer satisfaction.
4. To decrease ridership on LIFT services by making fixed-route and trolley service more attractive to persons with disabilities.

*Section 30: Vehicle Maintenance:*

5. To meet or exceed the demand response vehicle availability rate.

**ACCOMPLISHMENTS**

- KAT provided almost 60,000 paratransit trips to individuals within budget.

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 507003 - Mass Transit-Demand Response  
**DEPARTMENT** Mass Transit  
**DIVISION** 46110 - GENERAL & ADMINISTRATIVE  
**SECTION** 10,20,30

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Total number of LIFT passengers	4	61,000	56,523	60,000	58,030	60,000
Efficiency:						
* Vehicle Availability	5	100%	100%	100%	100%	100%
* Year-End Revenues Exceed Expenses	1	pass	no pass	pass	pass	pass
* Passengers/hour	4	2	1.92	2	1.93	2
Service Quality:						
* Miles Between Road Calls	5	20,000	17,232	20,000	19,948	20,000

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 1,339,395	\$ 1,332,430	\$ 1,650,650
Supplies	210,328	201,540	220,500
Other	30,055	30,680	1,000
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 1,579,778</b>	<b>\$ 1,564,650</b>	<b>\$ 1,872,150</b>

**DEPARTMENTAL SUMMARY**

**City of Knoxville**

**FUND**                      508 - City Golf Courses  
**DEPARTMENT**         Parks & Recreation

**DEPARTMENTAL ANALYSIS:**

The City Golf Courses Fund accounts for the operations of the City's two 18-hole courses, Whittle Springs Golf Course and Knoxville Municipal Golf Course. Both are managed by Indigo Golf Partners. The total budget for the Golf Course Fund is \$1,888,770 .

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
44341 - Whittle Springs Golf Course	\$ 851,275	\$ 704,670	\$ 898,660	\$ 193,990	27.53 %
44342 - Knoxville Municipal Golf Course	848,170	784,490	990,110	205,620	26.21 %
Totals	\$ 1,699,445	\$ 1,489,160	\$ 1,888,770	\$ 399,610	26.83 %

<b>STAFFING SUMMARY BY DIVISION</b>	<b>BUDGET FY 2021</b>	<b>BUDGET FY 2022</b>	<b>BUDGET FY 2024</b>	<b>CHANGE</b>	<b>PERCENT CHANGE</b>
Not Applicable	—	—	—	—	—
Totals	—	—	—	—	—

**FUND**                                **631 - Affordable Housing Trust Fund**  
**DEPARTMENT**                    **Community Development**

**DEPARTMENTAL ANALYSIS:**

This is a new fund created by ordinance in FY 21/22 to advance affordable housing opportunities; by ordinance, the City must commit at least \$5,000,000 annually for 10 years. The FY23/24 budget exceeds this minimum, appropriating \$7,472,960. This is a decrease of \$(1,100,000), or (12.83)%, from the prior fiscal year. This decrease is due to the completion of the City's contribution to the First Creek at Austin redevelopment project. This year, these funds will support a Housing Finance Specialist staff position, the Affordable Rental Development Fund, the Western Heights and Liberty Place redevelopment projects, and the Affordable Housing Trust Fund at the East Tennessee Foundation.

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
23710 - Housing and Neighborhood Development - Administration	\$ 350,199	\$ 272,960	\$ 272,960	\$ —	0.00 %
99100 - TRANSFERS	6,281,900	8,300,000	7,200,000	(1,100,000)	(13.25)%
<b>Totals</b>	<b>\$ 6,632,099</b>	<b>\$ 8,572,960</b>	<b>\$ 7,472,960</b>	<b>\$ (1,100,000)</b>	<b>(12.83)%</b>

<b>STAFFING SUMMARY BY DIVISION</b>	<b>BUDGET FY 2021</b>	<b>BUDGET FY 2022</b>	<b>BUDGET FY 2024</b>	<b>CHANGE</b>	<b>PERCENT CHANGE</b>
23710 - Housing and Neighborhood Development - Administration	1	1	1	—	—
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>

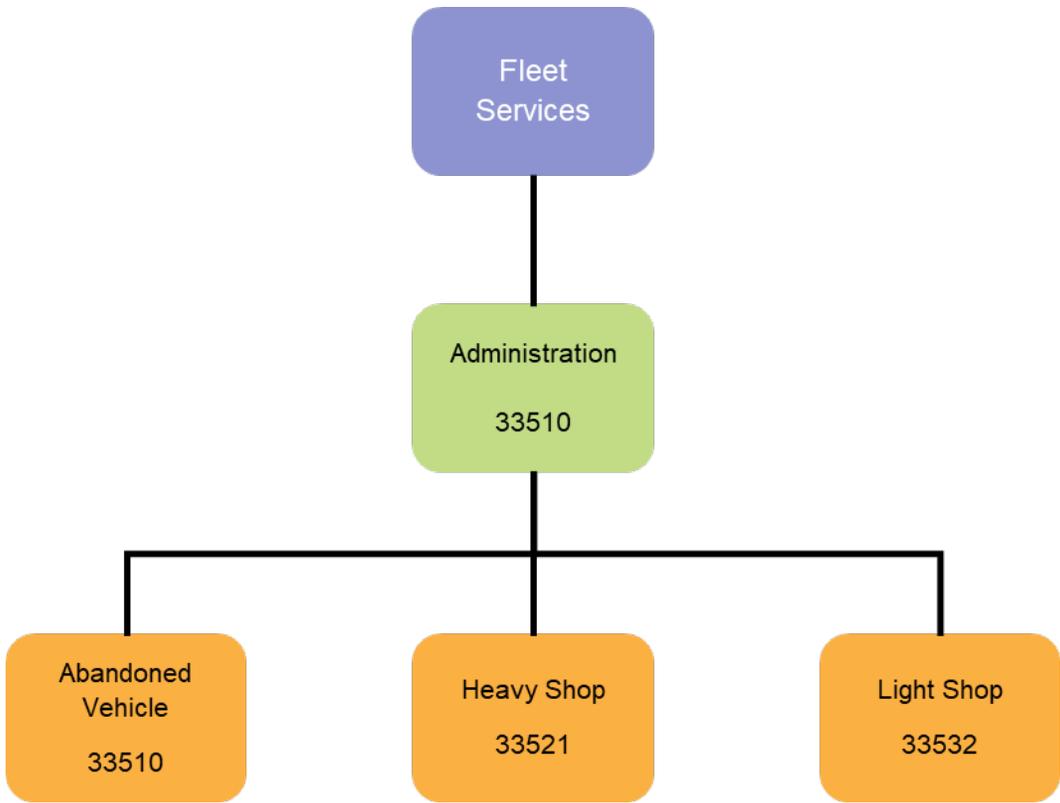
**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 631 - Affordable Housing Trust Fund  
**DEPARTMENT** Community Development  
**DIVISION** 23710 - Economic Administration

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Performance Indicators are included in 100-23710.						

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 27,199	\$ 67,960	67,960
Supplies	—	5,000	5,000
Other	323,000	200,000	200,000
Capital	6,281,900	8,300,000	7,200,000
<b>TOTAL</b>	<b>\$ 6,632,099</b>	<b>\$ 8,572,960</b>	<b>\$ 7,472,960</b>



**DEPARTMENTAL SUMMARY**

City of Knoxville

**FUND**                      702 - Fleet Services  
**DEPARTMENT**            Fleet

**DEPARTMENTAL ANALYSIS:**

The Fleet Services budget is increasing 4.7% to \$19,038,120 from \$18,188,550. This represents a year over year budgeted increase of \$849,570. Personnel services is increasing 6.8% to \$3,440,470 and represents 18.1% of the budget. Supplies is increasing 4.5% to \$5,900,540 and is 31.0% of the budget. Other is increasing 4.0% to \$9,697,110 and represents 50.9% of the budget.

SUMMARY BY DIVISION	ACTUAL FY 2022	BUDGET FY 2023	BUDGET FY 2024	DOLLAR CHANGE	PERCENT CHANGE
33510 - Fleet Services - Administration	\$ 1,577,660	\$ 1,459,760	\$ 1,228,250	\$ (231,510)	(15.86)%
33511 - Fuel, Supply & Dispenser Maintenance	2,622,312	3,708,820	3,700,620	(8,200)	(0.22)%
33521 - Lorraine - Heavy Equipment Repair	4,297,098	4,235,420	4,406,930	171,510	4.05 %
33532 - Prosser - Light Equipment Repair	2,204,058	2,087,240	2,389,280	302,040	14.47 %
33597 - PBA Fleet Activities	60,130	—	—	—	— %
33598 - Fleet Services - Fixed Assets	\$ 6,410,191	\$ 6,697,310	\$ 7,313,040	\$ 615,730	9.19 %
Totals	\$ 17,171,449	\$ 18,188,550	\$ 19,038,120	\$ 849,570	4.67 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2021	BUDGET FY 2022	BUDGET FY 2024	CHANGE	PERCENT CHANGE
33510 - Fleet Services - Administration	7	6	7	1	—
33521 - Lorraine - Heavy Equipment Repair	24	25	25	—	—
33532 - Prosser - Light Equipment Repair	13	13	13	—	—
Totals	44	44	45	1	—

<b>FUND</b>	<b>Fleet Services</b>	<b>702</b>
<b>DEPARTMENT</b>	<b>Operations</b>	<b>3</b>
<b>DIVISION</b>	<b>Fleet</b>	<b>35</b>
<b>SECTION</b>	<b>Fleet Management Administration</b>	<b>10</b>

**DESCRIPTION**

Administration establishes departmental policies and programs and provides budgetary, personnel, payroll, and administrative support to all divisions. It also manages the acquisition, registration, inventory, maintenance, and disposal of City vehicles and Fleet-related fixed assets.

**GOAL STATEMENT**

Provide leadership, management, and administrative support to all Fleet divisions in order to accomplish departmental goals and support the Mayor's vision for the City. Provide timely, outstanding customer service to Fleet Pool end users in other City departments.

**OBJECTIVES**

1. Sustain zero workplace injuries while providing safe and healthy work environments for our team members.
2. Maintain a modern, reliable, and increasingly Green fleet of vehicles and equipment for efficient use in work and projects supporting the City's day-to-day operations and its citizens.
3. Recruit, retain, and train a Fleet workforce of highly skilled Equipment and Automotive Technicians and Impound and administrative personnel while maintaining full staffing levels and promoting career longevity.
4. Ensure a City Fleet readiness level of 95% or greater at all times.

**ACCOMPLISHMENTS**

- City Fleet readiness level for FY 21/22 was 95.3%.
- The addition of five (5) dual-fuel (propane and gasoline) Dodge Durango SUVs and ten (10) Nissan Leaf electric vehicles grew the City's Green fleet in keeping with the Mayor's vision.
- Fleet Services maintained its warranty certifications for all Fiat Chrysler and Pierce Fire Apparatus vehicles operated by the City.
- Fleet Services technicians attended training in support of their Automotive Service Excellence (ASE) and Emergency Vehicle Technician (EVT) certifications.
- The Impound Facility maintained 24/7/365 operations despite the COVID-19 pandemic during FY 21/22.
- The City of Knoxville fleet was named as #51 in the 100 Best Fleets for 2022.

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 702 - Fleet Services  
**DEPARTMENT** Fleet  
**DIVISION** 33510 - Fleet Administration

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Injuries	1	0	0	0	1	0
* Alternative fuel/electric vehicles added to fleet	2	2	2	15	15	15
* Fleet Services staffing level (new 2023)	3					>90%
* City of Knoxville Fleet readiness percentage	4	>97%	98%	>98%	95%	>98%

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 471,737	\$ 547,370	\$ 610,390
Supplies	117,367	116,670	133,060
Other	193,307	224,700	354,800
Capital	274,239	—	—
<b>TOTAL</b>	<b>\$ 1,056,650</b>	<b>\$ 888,740</b>	<b>\$ 1,098,250</b>

<b>FUND</b>	<b>Fleet Services</b>	<b>702</b>
<b>DEPARTMENT</b>	<b>Operations</b>	<b>3</b>
<b>DIVISION</b>	<b>Fleet</b>	<b>35</b>
<b>SECTION</b>	<b>Fuel, Supply and Dispenser Maintenance</b>	<b>11</b>

**DESCRIPTION**

Manage fuel inventory and fuel delivery system. Ensure fuel quality is maintained at the highest level with optimal fuel quantity at all locations.

**GOAL STATEMENT**

To order, monitor, evaluate and take all corrective actions to ensure that the fuel used by City of Knoxville is of the highest quality with continual availability at all locations.

**OBJECTIVES**

1. Ensure all inspections, maintenance, and appropriate paperwork are complete and updated with regulatory agencies.
2. Minimize contaminants and water intrusion in dispensers and fuel tanks.
3. Continue the upgrade of fuel management system to increase efficiency and reduce costs while increasing our greener fuel options.
4. Communicate effectively with all departments in the event of a fuel or site issue with the goal of minimal interruptions.

**ACCOMPLISHMENTS**

- All regulatory and maintenance requirements were met and all records are current and properly filed with the correct agency (UST, EPA, State of Tennessee, Knox County, etc.).
- All tanks and fuel were continually treated to control and minimize any contaminants or water.
- The fuel management system upgrade is close to being finished including the addition of propane autogas tanks to two City fuel sites.
- Fuel site disruptions were kept to a minimum and issues were communicated effectively to City departments.

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 702 - Fleet Services  
**DEPARTMENT** Fleet  
**DIVISION** 33511 - Fuel, Supply & Dispenser Maint.

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Strive for uninterrupted availability of all fuels	4	Yes	Yes	Yes	Yes	Yes
* Minimize contaminates and water intrusion	2	Yes	Yes	Yes	Yes	Yes
* Fuel site disruptions were communicated	4	Yes	Yes	Yes	Yes	Yes
* All inspections and maintenance done	1	Yes	Yes	Yes	Yes	Yes

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ —	\$ —	\$ —
Supplies	2,515,335	3,411,080	3,454,690
Other	106,977	297,740	245,930
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 2,622,312</b>	<b>\$ 3,708,820</b>	<b>\$ 3,700,620</b>

<b>FUND</b>	<b>Fleet Services</b>	<b>702</b>
<b>DEPARTMENT</b>	<b>Operations</b>	<b>3</b>
<b>DIVISION</b>	<b>Fleet</b>	<b>35</b>
<b>SECTION</b>	<b>Lorraine – Heavy Equipment Repair</b>	<b>21</b>

**DESCRIPTION**

The Fleet Services Heavy Equipment Repair Shop provides necessary maintenance, troubleshooting, and repair of medium-heavy duty vehicles used by all departments while serving the citizens of Knoxville.

**GOAL STATEMENT**

The Heavy Equipment Repair Shop will provide efficient and effective service in order to maintain a safe fleet that is reliable and ready to serve the City of Knoxville.

**OBJECTIVES**

1. Provide professional service that reduces the overall downtime of city vehicles to optimize city department's efficiencies.
2. Obtain more accuracy with parts inventory and charging to work orders.
3. Increase completion and accuracy of overdue preventive maintenance back log.
4. Increase level of ASE/EVT certified staffing and obtain goal of 100% CDL licensing.

**ACCOMPLISHMENTS**

- 90% of all technicians have completed Cummins Insight virtual training.
- Increased departmental communications.
- Inventory accuracy has improved greatly over prior years.
- Overdue schedule has diminished by almost half.

**DIVISION SUMMARY**

City of Knoxville

FUND 702 - Fleet Services  
 DEPARTMENT Fleet  
 DIVISION 33521 - Lorraine - Heavy Equipment Maint./Repair

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Effective readiness rate	1	90%	Yes	90%	Yes	Yes
* Improve Level OF ASE/EVT Staffing	4	Yes	Yes	Yes	Yes	Yes
* Improve overdue PM schedule	3	Yes	Yes	Yes	Yes	Yes
* Perform cycle count of inventory (daily, weekly, monthly)	2	Yes	Yes	Yes	Yes	Yes

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 1,731,562	\$ 1,793,480	\$ 1,888,000
Supplies	1,540,762	1,434,890	1,491,000
Other	1,014,560	1,007,050	1,027,930
Capital	10,214	—	—
<b>TOTAL</b>	<b>\$ 4,297,098</b>	<b>\$ 4,235,420</b>	<b>\$ 4,406,930</b>

<b>FUND</b>	<b>Fleet Services</b>	<b>702</b>
<b>DEPARTMENT</b>	<b>Operations</b>	<b>3</b>
<b>DIVISION</b>	<b>Fleet</b>	<b>35</b>
<b>SECTION</b>	<b>Prosser – Light Equipment Repair</b>	<b>32</b>

**DESCRIPTION**

The Fleet Services Light Shop facility services, repairs, outfits, and maintains all light vehicles and equipment that all City of Knoxville departments utilize daily.

**GOAL STATEMENT**

The Fleet Services Light Shop team ensures each vehicle is safe, reliable, and ready to perform its intended purpose in providing essential services to the citizens of Knoxville.

**OBJECTIVES**

1. Service, repair, maintain, and inspect equipment at a high standard with safety at the forefront.
2. Keep equipment and operator downtime to a minimum.
3. Maintain, monitor, and evaluate stocked items to support department objectives.
4. Encourage and incentivize staff members to achieve and maintain A.S.E certification.

**ACCOMPLISHMENTS**

- Completed over 1800 preventive maintenance work orders for FY 21/22, while following or exceeding manufacture recommended guidelines for service and inspection.
- Maintained operational readiness rates of: Marked Vehicles 99.32%, Unmarked Vehicles 99.10%, and Light trucks 98.62%
- Continued daily, weekly, monthly, and quarterly inventory stock counts to maintain and update stocked items and quantities based upon usage and market availability.
- 57% of complete Light Shop staff members are A.S.E. certified. 75% of Technicians and 66% of Parts staff are A.S.E certified, with 5 out of 6 certified Technicians being Master certified.

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 702 - Fleet Services  
**DEPARTMENT** Fleet  
**DIVISION** 33532 - Prosser - Light Equipment Maint./Repair

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Discuss service standards & safe practices via shop meetings	1	weekly	weekly	daily	daily	daily
* Increase critical stock levels during supply delays	3	Yes	Yes	Yes	Yes	Yes
* Maintain ASE certified staff	4	>50%	>50%	>50%	57%	>60%
* Strive for increased operational readiness rate of >90%	2	>90%	99%	>90%	99%	>90%

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 859,487	\$ 881,840	\$ 942,080
Supplies	769,068	683,530	821,790
Other	574,268	521,870	625,410
Capital	1,236	—	—
<b>TOTAL</b>	<b>\$ 2,204,059</b>	<b>\$ 2,087,240</b>	<b>\$ 2,389,280</b>

**DEPARTMENTAL SUMMARY**

**City of Knoxville**

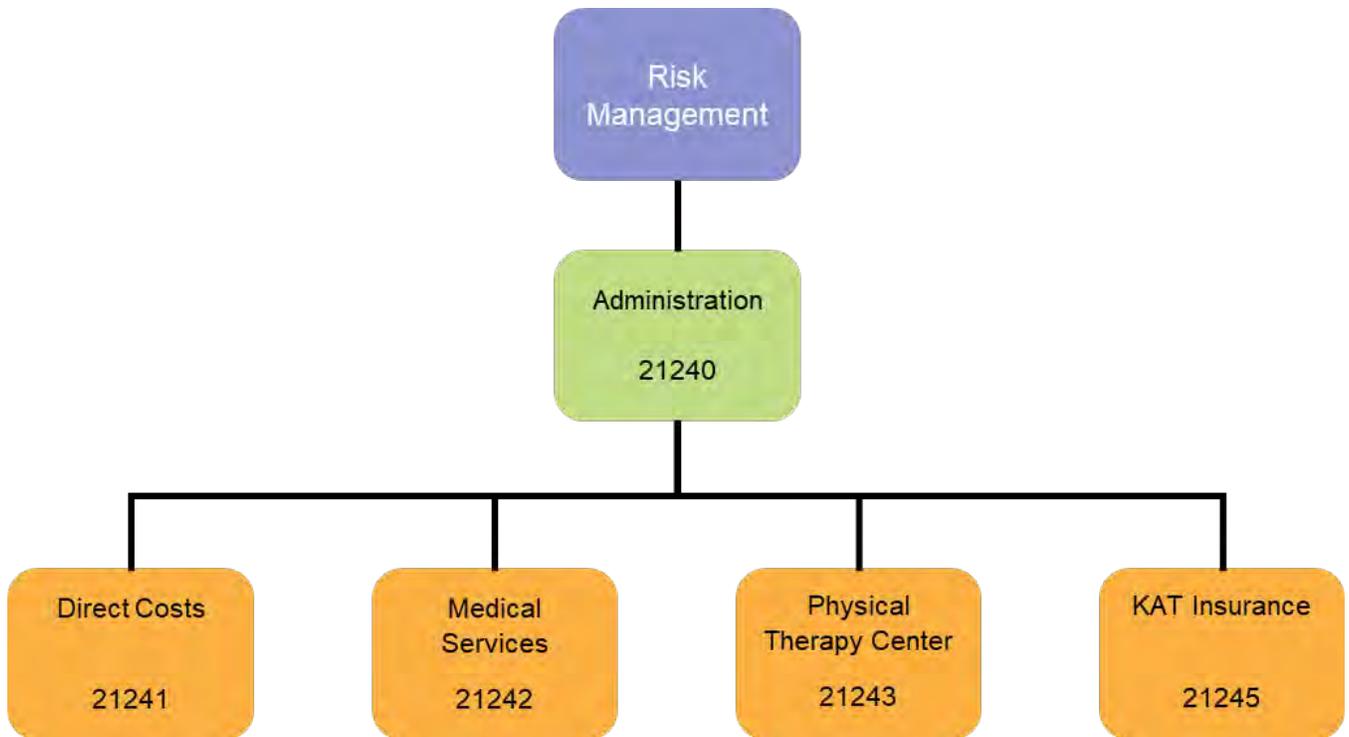
**FUND**                                **702002 - Fleet Services Replacement Fund**  
**DEPARTMENT**                    **Fleet**

**DEPARTMENTAL ANALYSIS:**

The Fleet Replacement Fund is designed to replace City-owned vehicles on a cycle, based on each type of vehicle's useful life. Each vehicle has an intended use which may shorten or lengthen its useful life. The system the Fleet Replacement Fund has in place is to allow for a vehicle's replacement prior to it becoming irreparable or needing costly maintenance.

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
33598 - Fleet Services - Fixed Assets	6,410,191	6,697,310	7,313,040	615,730	9.19 %
Totals	\$ 6,410,191	\$ 6,697,310	\$ 7,313,040	\$ 615,730	9.19 %

<b>STAFFING SUMMARY BY DIVISION</b>	<b>BUDGET FY 2021</b>	<b>BUDGET FY 2022</b>	<b>BUDGET FY 2024</b>	<b>CHANGE</b>	<b>PERCENT CHANGE</b>
Not Applicable	—	—	—	—	—%
Totals	—	—	—	—	—%



**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 704050, 704 - Risk Management  
**DEPARTMENT** Finance

**DEPARTMENTAL ANALYSIS:**

The FY23/24 budget for the Risk Management Department increased \$4,955,330 to \$12,810,360 when compared to the FY22/23 budget of \$7,855,030 . The majority of the increase is being driven by "Other."

SUMMARY BY DIVISION	ACTUAL FY 2022	BUDGET FY 2023	BUDGET FY 2024	DOLLAR CHANGE	PERCENT CHANGE
21240 - Risk/Benefits - Administration	\$ 704,440	\$ 832,670	\$ 944,890	\$ 112,220	13.48 %
21241 - Risk Management Direct Costs	5,635,739	5,001,550	9,567,550	4,566,000	91.29 %
21242 - Medical Services	1,738,472	1,627,720	1,776,390	148,670	9.13 %
21243 - Physical Therapy Center	42,643	1,000	500	(500)	(50.00)%
21245 - KAT - Insurance	309,963	392,090	521,030	128,940	32.89 %
Totals	\$ 8,431,257	\$ 7,855,030	\$ 12,810,360	\$ 4,955,330	63.08 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2021	BUDGET FY 2022	BUDGET FY 2024	CHANGE	PERCENT CHANGE
21240 - Risk/Benefits - Administration	8	8	8	0	—
21245 - KAT - Insurance	1	1	1	0	—
Totals	9	9	9	0	—

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<b>FUND</b>	<b>Risk Management</b>	<b>704</b>
<b>DEPARTMENT</b>	<b>Health Benefits and Risk Management</b>	<b>2</b>
<b>DIVISION</b>	<b>Financial Services</b>	<b>12</b>
<b>SECTION</b>	<b>P&amp;C – Direct Costs</b>	<b>40, 41, 42, 43</b>

**DESCRIPTION**

Assess risk of loss, develop and implement strategies for minimizing loss, assure funding for losses, and administer claims.

**GOAL STATEMENT**

Manage the loss of City resources in a timely and efficient manner.

**OBJECTIVES**

1. Administer all claims respectfully, efficiently and ethically
2. Minimize all forms of loss of City resources
3. Ensure compliance with safety rules while measuring and recognizing outstanding performance

**ACCOMPLISHMENTS**

- From 2020 to 2021, Risk Management increased collections on claims from at fault parties and excess insurance carriers by 234%.
- Significant strides were made towards converting incident-reporting form to an electronic method to reduce administrative burdens.
- Administratively OSHA reporting was steam lined thru reporting which reduced the amount of administrative obligations.
- Reviewed and updated 1,443 files to allow accurate reporting of MMSEA Data.

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 704 - Risk Management  
**DEPARTMENT** Risk Management  
**DIVISION** Administration  
**SECTION** 40,41,42,43 - Property & Casualty - Administration & Direct Costs

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Total recordable case rate	1, 2, 3	=or<4.2	8.7	=or<4.2	7.9	=or<4.2
* Total cases with days away from work or restriction	1, 2, 3	=or<2	4.1	=or<2	4.4	=or<2
* Other recordable case rate	1, 2, 3	=or<2.3	4.6	=or<2.3	3.5	=or<2.3

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 557,207	\$ 712,660	\$ 786,650
Supplies	158,306	138,590	129,100
Other	7,342,430	6,611,690	11,373,580
Capital	3,998	—	—
<b>TOTAL</b>	<b>\$ 8,061,941</b>	<b>\$ 7,462,940</b>	<b>\$ 12,289,330</b>

<b>FUND</b>	<b>Risk Management/KAT</b>	<b>704050</b>
<b>DEPARTMENT</b>	<b>Health Benefits and Risk Management</b>	<b>2</b>
<b>DIVISION</b>	<b>Financial Services</b>	<b>12</b>
<b>SECTION</b>	<b>Property &amp; Casualty and P&amp;C – Direct Costs</b>	<b>45</b>

**DESCRIPTION**

Assess risk of loss, develop and implement strategies for minimizing loss, assure funding for losses, and administer claims.

**GOAL STATEMENT**

Manage the loss of the Knoxville Area Transit resources in a timely and efficient manner.

**OBJECTIVES**

1. Administer all claims respectfully, efficiently and ethically
2. Minimize all forms of loss of Knoxville Area Transit resources
3. Encourage compliance with safety rules while offering training to prevent future injuries associated with transit employees.

**ACCOMPLISHMENTS**

- Assisted KAT in finding alternatives for COVID testing for employees.
- Worked with KAT to ensure our workers' compensation program and liability program ran smoothly during a period of transition.

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 704050 - Risk Management  
**DEPARTMENT** KAT Risk Management  
**DIVISION** 21245 - KAT Insurance

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Total recordable case rate	1, 2, 3	=or<5	7.2	=or<5	5.1	=or<5
* Total cases with days away from work or restriction	1, 2, 3	=or<3.8	4.9	=or<3.8	4.1	=or<3.8
* Other recordable case rate	1, 2, 3	=<1.2	2.3	=or<1.2	1	=or<1.2

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 47,640	\$ 64,900	\$ 89,070
Supplies	—	—	—
Other	262,323	327,190	431,960
Capital	—	—	—
<b>TOTAL</b>	<b>\$ 309,963</b>	<b>\$ 392,090</b>	<b>\$ 521,030</b>

Health  
Benefits

Administration

21260

**DEPARTMENTAL SUMMARY**

**City of Knoxville**

**FUND**                      **705 - Health Care**  
**DEPARTMENT**            **Health Benefits**

**DEPARTMENTAL ANALYSIS:**

The Health Care services budget is increasing 14.9% to \$25,511,960 from \$22,200,430. This represents a year over year budgeted increase of \$3,311,530. Personnel services is increasing 1.7% to \$363,760 and represents 1.4% of the budget. Supplies is decreasing (11.0)% to \$43,920 and is 0.2% of the budget. Other is increasing 15.2% to \$25,104,280 and represents 98.4% of the budget.

SUMMARY BY DIVISION	ACTUAL FY 2022	BUDGET FY 2023	BUDGET FY 2024	DOLLAR CHANGE	PERCENT CHANGE
21260 - Health Plan Administration	\$ 604,870	\$ 647,680	\$ 577,210	\$ (70,470)	(10.88)%
21261 - Health Plan - Direct Costs	17,241,576	18,486,090	21,794,780	3,308,690	17.90 %
21262 - Health Center	1,046,509	1,007,320	1,081,740	74,420	7.39 %
21263 - Other Benefits - Direct Costs	1,917,026	2,059,340	2,058,230	(1,110)	(0.05)%
<b>Totals</b>	<b>\$ 20,809,981</b>	<b>\$ 22,200,430</b>	<b>\$ 25,511,960</b>	<b>\$ 3,311,530</b>	<b>14.92 %</b>

STAFFING SUMMARY BY DIVISION	BUDGET FY 2021	BUDGET FY 2022	BUDGET FY 2024	CHANGE	PERCENT CHANGE
21260 - Health Plan - Administration	4	4	4	—	—
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>—</b>	<b>—</b>

<b>FUND</b>	<b>Health Care</b>	<b>705</b>
<b>DEPARTMENT</b>	<b>Health Benefits</b>	<b>2</b>
<b>DIVISION</b>	<b>Financial Services</b>	<b>12</b>
<b>SECTION</b>	<b>Health Plan - Direct Costs</b>	<b>60, 61, 62, 63</b>

**DESCRIPTION**

The mission of Health Benefits is to provide quality, cost effective health and welfare benefits to City employees, dependents and retirees. The functions include administration of the health care plan, dental program, vision care program, life insurance, long-term disability program, employee assistance program, voluntary benefits programs, wellness program, FSA and Vacation Sell. The Mayor's Benefits and Advisory Committee provides guidance and input from representatives of employee groups, City Council and the administration.

**GOAL STATEMENT**

To make available and administer cost-effective employee health and welfare benefits and to provide clear communication and ample education to employees, dependents, and retirees.

**OBJECTIVES**

1. Give employees a wide variety of benefits options and efficiently obtain and administer them.
2. Provide education and incentives to enable and motivate employees to effectively make choices regarding their benefits and impact overall claims costs.
3. Deliver better communication in every aspect of Employee Benefits, including annual enrollment, FMLA, retirement, COBRA, new hire onboarding, and general benefit information.

**ACCOMPLISHMENTS**

- Successfully secured new Cobra vendor, Employee Benefits Consultant, and Stop Loss insurance.
- Collaborated with the Communications department to produce two videos to better communicate to employees.
- Revamped the wellness program with a new portal vendor and provided more ways for employees to earn incentive dollars.
- Changed prescription drug vendor in hopes of reducing overall drug spend.
- Implemented new lower employee rates for 2022 that provided a cost savings to benefits participating employees.

**DIVISION SUMMARY**

**City of Knoxville**

**FUND** 705 - Health Care  
**DEPARTMENT** Health Benefits  
**DIVISION** 21260 - Health Plan Administration  
**SECTION** 60,61,62,63 - Health Plan - Administration & Direct Costs

PERFORMANCE INDICATORS	Linked Objective	2022		2023		2024
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Increase my health portal engagement	1,2,3	New	New	New	66%	75.5%
* Increase dependent utilization at the center	1,2,3	30%	1% decrease	5%	Unavailable	5% Increase
* Decrease Aggregate pharmacy spend	2	New	+4.75%	<0%	-16%	-5%
* Increase/maintain generic dispensing rate	2,3	New	82.5%	>82.5%	Unavailable	>82.5%

FINANCIAL SUMMARY	ACTUAL 2022	BUDGET 2023	BUDGET 2024
Personnel Services	\$ 372,049	\$ 357,800	\$ 363,760
Supplies	25,242	49,370	43,920
Other	20,435,899	21,793,260	25,104,280
Capital	36	—	—
<b>Totals</b>	<b>\$ 20,833,226</b>	<b>\$ 22,200,430</b>	<b>\$ 25,511,960</b>

**DEPARTMENTAL SUMMARY**

City of Knoxville

**FUND** 706 - Equipment Replacement Fund  
**DEPARTMENT** Equipment Replacement

**DEPARTMENTAL ANALYSIS:**

The Equipment Replacement Fund is designed to systematically replace equipment, primarily computers and other electronic equipment, as it becomes outdated. Items, such as computer hardware and software, radios, ballistic vests, defibrillators, turn-out gear, etc. will be replaced prior to becoming outdated or non-performing.

SUMMARY BY DIVISION	ACTUAL FY 2022	BUDGET FY 2023	BUDGET FY 2024	DOLLAR CHANGE	PERCENT CHANGE
11198 - Mayor - Fixed Assets	\$ 400	\$ 4,800	\$ 7,300	\$ 2,500	52.08 %
21298 - Finance - Fixed Assets	\$ 28,075	\$ 39,710	\$ 38,490	\$ (1,220)	(3.07)%
21498 - InfoTech - Fixed Assets	1,197,034	1,450,820	1,521,700	70,880	4.89 %
33598 - Fleet Services - Fixed Assets	38,973	92,710	87,310	(5,400)	(5.82)%
43198 - Public Service - Fixed Assets	3,016	3,020	3,000	(20)	(0.66)%
43361 - Stormwater Engineering	2,133	2130	2,130	—	— %
43398 - Engineering - Fixed Assets	35,980	50,690	49,970	(720)	(1.42)%
43498 - Solid Waste - Fixed Assets	322,970	342,510	357,110	14,600	4.26 %
43730 - Plans Review and Inspections	—	—	—	—	— %
44398 - Parks and Recreation - Fixed Assets	35,523	34,030	38,710	4,680	13.75 %
62310 - Police - Administration	1,470	—	—	—	— %
62798 - Emergency Management - Fixed Assets	1,240	1,350	1,350	—	— %
62398 - Police - Fixed Assets	702,491	854,320	995,150	140,830	16.48 %
72510 - Fire - Administration	—	—	—	—	— %
72560 - Firefighting Division	134,018	134,020	232,240	98,220	73.29 %
72598 - Fire - Fixed Assets	838,813	855,640	939,330	83,690	9.78 %
85798 - Public Assembly - Fixed Assets	85,619	78,080	88,790	10,710	13.72 %
Totals	\$ 3,427,755	\$ 3,943,830	\$ 4,362,580	\$ 418,750	10.62 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2021	BUDGET FY 2022	BUDGET FY 2024	CHANGE	PERCENT CHANGE
Not Applicable	—	—	—	—	—
Totals	—	—	—	—	—

**DEPARTMENTAL SUMMARY**

**City of Knoxville**

**FUND**                      **707 - City Buildings**  
**DEPARTMENT**         **City Buildings**

**DEPARTMENTAL ANALYSIS:**

The City Buildings Fund encompasses building services provided to two facilities: the City County Building and the Public Works Complex. The budget for the City Building services fund increased by \$2,234,310 from \$4,366,720 to \$6,601,030. The charges for the City County Building services is split between the City and County, 28.7% and 71.3% respectively.

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL FY 2022</b>	<b>BUDGET FY 2023</b>	<b>BUDGET FY 2024</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
82220 - CITY COUNTY BUILDING	\$ 1,801,246	\$ 2,200,900	\$ 2,244,920	\$ 44,020	2.00 %
82221 - PBA Phone System	328,632	535,500	541,930	6,430	1.20 %
82240 - Public Works Complex	315,903	380,270	386,460	6,190	1.63 %
82241 - Public Safety Building	—	1,250,050	3,427,720	2,177,670	174.21 %
<b>Totals</b>	<b>\$ 2,445,781</b>	<b>\$ 4,366,720</b>	<b>\$ 6,601,030</b>	<b>\$ 2,234,310</b>	<b>51.17 %</b>

<b>STAFFING SUMMARY BY DIVISION</b>	<b>BUDGET FY 2021</b>	<b>BUDGET FY 2022</b>	<b>BUDGET FY 2024</b>	<b>CHANGE</b>	<b>PERCENT CHANGE</b>
Not Applicable	—	—	—	—	—
<b>Totals</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

ORDINANCE NO. O-69-2023

**ORDINANCE**

I hereby certify that this is a true and correct copy of the Ordinance adopted on this day by the Knoxville City Council.  
10-1-2023



AN ORDINANCE OF THE COUNCIL OF THE CITY OF KNOXVILLE MAKING AND FIXING THE ANNUAL APPROPRIATIONS FOR THE SEVERAL DEPARTMENTS, AGENCIES, AND FUNDS OF THE CITY OF KNOXVILLE FOR THE FISCAL PERIOD BEGINNING JULY 1, 2023 AND ENDING JUNE 30, 2024 AND PROVIDING THE AUTHORITY TO REAPPROPRIATE NON-PROJECT RELATED ENCUMBRANCES AT THE END OF FY 22/23 INTO FY 23/24.

ORDINANCE NO: O-69-2023

REQUESTED BY: Finance

PREPARED BY: Law

APPROVED ON 1<sup>ST</sup>

READING: 5-2-2023

APPROVED ON 2<sup>ND</sup>

READING: 5-30-2023

APPROVED AS AN EMERGENCY

MEASURE: \_\_\_\_\_

MINUTE BOOK: 87 PAGE \_\_\_\_\_

**WHEREAS**, the Mayor, pursuant to Section 901 of the Charter of the City of Knoxville, has submitted to Council an annual budget for all operating funds of the City of Knoxville for the fiscal period beginning July 1, 2023, and ending June 30, 2024, covering the needs of the various departments, agencies, and funds which contain, in detail, estimates of the monies required to defray all expenses and liabilities of the City of Knoxville.

**NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE  
CITY OF KNOXVILLE:**

**SECTION 1:** The sources of revenue to fund general operations are as follows:

SOURCE

5100	Local Taxes	\$266,713,770
5200	Licenses and Permits	325,650
5300	Intergovernmental Revenue	29,910,000
5400	Charges for Services	2,023,200
5500	Fines and Forfeits	656,500
5600	Other Revenues	4,412,200
5900	Transfers In	
5998	Fund Balance	
		<hr/>
		<u>\$304,041,320</u>

**SECTION 2:** The following sums of money, or as much thereof as may be authorized by law, as may be deemed necessary to defray all expenses and liabilities of the City of Knoxville be, and the same hereby are, appropriated for the corporate and lawful purposes of the City of Knoxville, hereinafter specified for the fiscal year commencing on July 1, 2023, and ending June 30, 2024.

IN THE GENERAL FUND

TOTAL EXPENDITURES BY DEPARTMENT

APPROPRIATION

11100	Administration	\$10,817,610
21200	Finance	5,261,430
21400	Information Systems	5,703,100
23700	Housing & Neighborhood Development	2,414,810
43100	Public Services	32,097,360
43300	Engineering	8,805,890
45700	Inspections	0
44500	Recreation	9,448,000
46100	Mass Transportation	4,144,330
51300	Law	2,800,940
62300	Police	74,107,030
72500	Fire	52,689,240
81500	Legislative	1,158,580
81700	Civil Service	877,480
81800	Human Resources	1,054,230
91900	City Elections	500,000
95100	Metropolitan Planning Commission	1,304,900
95200	Knoxville Zoological Park	1,622,040
95300	Agency Grants	1,388,500
95600	Waterfront	927,530
95900	Community Action Committee	1,022,640
99100	Transfers	64,124,680
99999	Nondepartmental/Other	21,771,000

**SECTION 3:** The following additional operating funds of the City are hereby established and all sources of revenue and sums of money, or as much thereof as may be authorized by law, as may be needed or deemed necessary to defray all the expenses and liabilities of these City operating funds be, and the same hereby are, appropriated for all corporate and lawful purposes of these funds of the City of Knoxville, hereinafter specified for the fiscal year commencing on July 1, 2023, and ending June 30, 2024.

201	State Street Aid	\$6,580,000
202	Community Improvement	90,000
209	Abandoned Vehicle	950,350
211	Animal Control	45,000
213	City Court	1,563,290
216	City Inspections	3,772,260
220	Stormwater	3,916,320
230	Solid Waste	13,354,980
240	Miscellaneous Special Revenue	8,248,560
264	Home Grant	1,677,000
269	Emergency Shelter Grant	149,380
290	Community Development Block Grants	1,764,590
305	Debt Service Funds	22,436,300
306	Tax Increment	3,722,000
401	Capital Projects Funds	34,818,670
503	Public Assembly Facilities	14,529,460
504	Metro Parking	5,611,820
506	Convention Center	23,783,530
507	Mass Transportation	30,776,190
508	Municipal Golf Courses	1,888,770
631	Knoxville Affordable Housing Fund	7,472,960
702	Fleet Services	19,038,120
704	Risk Management	12,810,360
705	Health Care	25,511,960
706	Equipment Replacement	4,362,580
707	City Buildings	6,601,030

**SECTION 4:** All capital expenditures for which appropriations have been previously made but not yet fully expended are hereby reauthorized to allow completion of previously approved projects.



**SECTION 5:** All non-project related encumbrances as of June 30, 2023, including all contracts and purchase orders open but not yet spent at fiscal year-end are hereby reappropriated within their corresponding funds.

**SECTION 6:** All undesignated and unencumbered fund balances are hereby reappropriated within their respective funds in accordance with and under the authority granted by Section 901(o) of the Charter of the City of Knoxville.

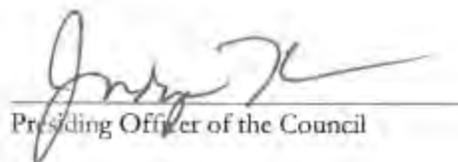
**SECTION 7:** Pursuant to Section 2-602 of the Code of the City of Knoxville, appropriations are hereby made to the community agencies and organizations and in their corresponding amounts as set forth in the Appendix hereto.

**SECTION 8:** Such salaries as Council is required to fix by ordinance are hereby fixed as set forth in the detailed budget for each respective department, agency or fund.

**SECTION 9:** All ordinances or parts of ordinances in conflict with the provisions of this Ordinance be and the same are hereby repealed.

**SECTION 10:** This ordinance will take effect on July 1, 2023, the welfare of the City requiring it.

  
Recorder

  
Presiding Officer of the Council

**Appendix 1**  
**Agency Grants Proposed FY 23/24**

Description	Proposed FY23/24
100 Black Men	10,000
A Step Ahead	10,000
A1 Learning Connections	4,000
Arts and Cultural Alliance	31,000
Asian Culture Center	5,000
Big Brothers Big Sisters of ET	10,000
Big Ears Music Festival	41,000
Bijou Theatre	13,000
Bike Walk Knoxville	10,000
Bridge Refugee Services	12,000
CASA of East TN	1,500
Catholic Charities	15,000
Centro Hispano	25,000
Clarence Brown Theatre	11,000
CONNECT Ministries	20,000
disABILITY Resource Center	6,000
Dogwood Arts Festival	16,000
East TN Community Design Center	10,000
East TN Tech Access Ctr - SPARK	8,000
Emerald Youth Foundation	10,000
Epilepsy Foundation - Client Services	2,000
ET Historical Society	19,500
Free Medical Clinic (KIM Health Center)	10,000
Freedom Schools	10,000
Friends of Literacy	5,000
Friends of the Library	7,000
Girl Talk, Inc.	15,000
Great Smoky Mountains Inst, At Tremont	2,500
Helen Ross McNabb	30,000
Helen Ross McNabb (Capital)	215,000
Helen Ross McNabb (Peer Support Center)	25,000
Hola Hora Latina	12,000
Interfaith Health Clinic	30,000
James White Fort	7,000
Joy of Music School	20,000
Jubilee Community Arts	7,500
Knox Heritage	10,000
Knoxville Area Project Access	5,000
Knoxville Area Urban League	50,000
Knoxville Children's Theatre	3,500
Knoxville Gay Men's Chorus (Appalachian Equality Chorus)	10,000
Knoxville History Project	6,000

**Appendix 1**  
**Agency Grants Proposed FY 23/24**

Knoxville Leadership Foundation (Amachi)	10,000
Knoxville Museum of Art	71,000
Knoxville Opera	24,000
Knoxville Symphony Orchestra	51,000
Legal Aid of East TN	5,000
Mabrey-Hazen Historical Museum	7,000
McClung Museum	6,500
Metro Drug Coalition	60,000
Nourish Knoxville	5,000
Positively Living	33,000
Samaritan Ministries	2,000
Second Harvest Food Bank	10,000
SEED	30,000
Senior Citizens Home Assistance Service	20,000
Shora Foundation	5,000
The Muse	15,000
The Muse (A&C app)	20,000
TN Stage Company	2,500
TN Theatre Foundation	14,000
TN Valley Fair	4,000
WDVX	23,000
Wesley House Community Ctr	10,000
YWCA	65,000
YWCA (Keys of Hope Expansion)	125,000
	<u><b>1,388,500</b></u>

ORDINANCE NO. O-70-2023

**ORDINANCE**

Please verify that this is a true and correct copy of the original document on file in the respective City Recorder's Office.

[Signature] City Recorder  
10-1-2023 (Date)



AN ORDINANCE OF THE COUNCIL OF THE CITY OF KNOXVILLE TO LEVY A TAX ON ALL TAXABLE PROPERTIES, REAL, PERSONAL AND MIXED, WITHIN THE CORPORATE LIMITS OF THE CITY OF KNOXVILLE TO PROVIDE SUFFICIENT REVENUES TO FUND THE GENERAL FUND AND DEBT SERVICE FUND OPERATIONS AND DEBT SERVICE OBLIGATIONS OF THE CITY OF KNOXVILLE FOR THE FISCAL PERIOD BEGINNING JULY 1, 2023 AND ENDING JUNE 30, 2024.

ORDINANCE NO: O-70-2023

REQUESTED BY: Finance

PREPARED BY: Law

APPROVED ON 1<sup>ST</sup>

READING: 5-2-2023

APPROVED ON 2<sup>ND</sup>

READING: 5-30-2023

APPROVED AS AN EMERGENCY

MEASURE: \_\_\_\_\_

MINUTE BOOK: 87 PAGE \_\_\_\_\_

**BE IT ORDAINED BY THE COUNCIL OF THE CITY OF KNOXVILLE:**

**SECTION 1:** To produce sufficient funds for the General Fund operations and debt service obligations of the City of Knoxville and for such special or particular purposes as are required by law, ordinance, or resolution, in addition to all revenue sources, there is hereby affixed and levied on each One Hundred Dollars (\$100.00) of assessed evaluation of all taxable property, real, personal, and mixed within the corporate limits of the City of Knoxville, for the fiscal period beginning July 1, 2023, and ending June 30, 2024, a total tax levy of Two Dollars and 15.56/100 (\$2.1556). Of the total tax levy of Two Dollars and 15.56/100

(\$2.1556), there is set aside the following amounts of said levy for the purposes hereby specified:

Debt Service (NET)	\$0.1570(NET)
General Government Services	<u>\$1,9986</u>
TOTAL	<u>\$2.1556</u>

**SECTION 2:** The total tax on all taxable properties, real, personal and mixed within the corporate limits of the City of Knoxville for the fiscal year beginning July 1, 2023, and ending June 30, 2024 is hereby affixed and levied for all purposes, general and special, as set out in and required by the preceding section of this Ordinance at a rate on each One Hundred Dollars (\$100.00) of assessed evaluation of all taxable property in the City of Knoxville, in the amount of Two Dollars and 15.56/100 (\$2.1556).

**SECTION 3:** This Ordinance shall take effect from and after its passage, the welfare of the City requiring it.

  
Recorder

  
Presiding Officer of the Council

**Accrual:** The recording of an expenditure or revenue before actually paying or receiving the money. Usually done to ensure that period-end financial records reflect all costs and receipts related to that period.

**Amortization:** the practice of spreading an intangible asset's cost over that asset's useful life.

**Appropriation:** An authorization made by the City Council which permits the City to incur obligations and to expend resources.

**Appropriation Ordinance:** The official enactment by the City Council to establish legal authority for City officials to obligate and expend resources.

**Assessed Valuation:** A value that is established for real or personal property for use as a basis for levying property taxes. (Note: the Knox County Property Assessor establishes Property values.)

**Assets:** Property owned by the City, which has monetary value.

**Audit:** A comprehensive investigation of the manner in which the government resources were actually used. A finalized audit is 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.

**Balanced Budget:** A budget in which estimated revenues and appropriated fund balances is equal to appropriations for expenditures.

**Bond:** A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common types of bonds are general obligation revenue bonds. These are most frequently used for construction of large capital projects, such as buildings, streets, and bridges.

**Budget:** A plan of financial operation embodying an estimate of proposed revenue and expenditures for a given year. It is the primary means by which most of the expenditure and service delivery activities of a government are controlled.

**Budget Basis of Accounting:** Encumbrances are treated as the equivalent of expenditures as opposed to a reservation of fund balance as set forth by generally accepted accounting principles (GAAP).

**Budget Document:** The official written statement, which presents the proposed budget to the legislative body.

**Capital Improvements:** Physical assets, constructed or purchased, that have a minimum useful life of one (1) year and a cost of \$10,000 or more.

**Capital Improvement Budget:** A plan of proposed capital expenditures and the means of financing them. The capital budget is usually enacted as part of the complete annual budget, which includes both operating and capital outlays. The capital budget is normally based on the first year of the Capital Improvement Program (CIP).

**Capital Improvement Program (CIP):** A comprehensive long-range plan of capital improvements to be incurred each year over a five-year period. The CIP identifies the priority, the expected beginning, and ending date, the annual cost, and the method of financing for each Capital Project.

**Contingency:** The appropriation or assignment of reserve funds for future allocation to be used in the event of a project overrun, or in the event specific budget allotments have expired, and additional funding is needed.

**Current Taxes:** Taxes that are levied and due within one year.

**Debt Services:** The City's obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

**Delinquent Taxes:** Taxes that remain unpaid on and after the date due, when a penalty for non-payment is attached.

**Department:** A major administrative organizational unit, which has management responsibility for carrying out governmental functions.

**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. In the City of Knoxville, depreciation is charged as an expense in enterprise and internal service funds only.

**District:** A geographically connected area within the City, which has one representative on the City Council. The district lines are drawn based on the number of registered voters in the area, and are reapportioned every ten years. The City has six districts.

**Division:** An operating unit of the City within a Department, which carries out specific a function(s), assigned to the Department.

**Encumbrance:** The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

**Enterprise Fund:** A proprietary accounting fund in which the services provided are operated like those of a private business. Revenues or user charges are intended to be sufficient to cover the costs of goods or services provided in these funds.

**Estimated Revenue:** The amount of projected revenue to be collected during the fiscal year. The amount of revenue appropriated is the amount approved by Council.

**Expenditure:** Decreases in net financial resources. Expenditures include current operating expenses, which require the current or future use of net current assets; debt service; and capital outlays.

**Fiscal Year:** Any consecutive twelve-month period designated as the budget year. The City of Knoxville has specified July 1 to June 30 as its fiscal year.

**Fixed Assets:** Assets of long-term character which are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

**Full Faith and Credit:** A pledge of the general taxing power of a government to repay debt obligations (typically used in reference to bonds).

**Full Time Equivalents:** The ratio of the total number of paid hours during a period by the number of working hours in that period. One FTE is equivalent to one employee working full-time.

**Fund:** An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or government functions. The seven types of funds used in public accounting are: general fund, special revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, and internal service funds.

**Fund Balance:** The excess of fund assets over liabilities. A negative fund balance is sometimes called a deficit.

**General Fund:** The principal fund of the City's operations, which includes the City's most basic operating services, like fire protection, police, recreation, public service, and administration. The revenue sources include property and business taxes, licenses, permits, fines, and service charges.

**General Obligation Bonds:** Bonds that finance a variety of public projects, such as streets, buildings, and improvements. The repayment of these bonds is usually made from the General Fund and the full faith and credits of the issuing government back these bonds.

**Generally Accepted Accounting Principles (GAAP):** Encumbrances are treated as a reservation of fund balance, not as the equivalent of expenditures, as is done under the Budget Basis of Accounting.

**Geographic Information System (GIS):** A computerized mapping system, which identifies land use and zoning of property and locates such things as sewers, roadways, rights-of-way, and other infrastructure. The City, Knox County, and Knoxville Utilities Board fund GIS.

**Hall Income Tax:** A state tax on income in excess of \$1,250 derived from stocks or interest on bonds. Three-eighths of the taxes collected are distributed to the cities where the taxpayers live.

**Indirect Costs:** Costs associated with, but not directly attributable to, the providing of a product or service. Other departments in the support of operating departments usually incur these costs.

**Infrastructure:** Facilities necessary to sustain industrial, residential and commercial activities. Some examples are water and sewer lines, street and roads, communications networks, and public facilities such as fire stations and parks.

**Interfund Transfers:** Amounts transferred from one fund to another.

**Intergovernmental Revenue:** Revenue received from another government entity, usually for a specific purpose.

**Internal Service Fund:** Proprietary funds established to account for services provided by a City agency to other City agencies. These funds include fleet services, office services, risk management, health care, and grounds and building maintenance. The net effect of these departments is zero, as they charge out their entire expenditures.

**Line Item:** A specific expenditure or revenue category of similar items, which has a unique account in the financial records, and within a department budget. Examples are 5110 - Property Taxes Revenue; 6401 - Social Security; 7100 - Office Supplies; and 8800 - Utility Services.

**Line-Item Budget:** A budget that lists each expenditure category (salary, communication service, travel, etc.) Separately, along with the dollar amount budgeted.

**Long-Term Debt:** Debt with a maturity of more than one year after the date of issuance.

**Major Fund:** Funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least ten percent of corresponding totals for all governmental or enterprise funds and at least five percent of the aggregate amount for all governmental and enterprise funds.

**Merit Increases:** An amount of money set aside by the Mayor, in accordance with the City Code, to reward employees who have performed with excellence throughout the year. Civil Service to follow legal guidelines strictly monitors the use of merit increases.

**Modified Accrual Accounting:** A basis of accounting in which expenditures are accrued but revenues are accounted for on a cash basis. This accounting technique is a combination of cash and accrual accounting, since expenditures are immediately incurred as a liability, while revenues are not recorded until they are actually received or are measurable and available for expenditure. Since this type of accounting basis is a conservative financial approach, it is recommended as the standard for most governmental funds.

**Non-Major Fund:** Funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are less than ten percent of corresponding totals for all governmental or enterprise funds or less than five percent of the aggregate amount for all governmental and enterprise funds.

**Objects of Expenditure:** Expenditure classifications based upon the types of categories of goods and services purchased. Typical objects of expenditure include: Personnel Services (salaries, wages, and benefits); Operating Supplies (office materials, office equipment); and Other Services and Charges (utilities, maintenance, rentals, etc.).

**Personnel Services:** All costs related to compensating employees of the City, including salaries, overtime, and benefits, such as social security, health and life insurance, and City pension contribution.

**Property Tax:** Levied on both real and personal property according to the property's assessed valuation and the tax rate.

**Proprietary Fund:** A fund category used to account for a government's business-type activities. This category includes two fund types: Enterprise Funds and Internal Service Funds

**Referendum:** A citywide election held for the purpose of amending the City Charter.

**Revenue:** Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues, and interest income.

**Revenue Bonds:** Bonds usually sold for constructing a project that will produce revenue for the government. The revenue is used to pay the principal and interest of the bond.

**Reserve:** An account used to indicate that a portion of a fund balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

**Retained Earnings:** An equity account reflecting the accumulated earnings of the City's enterprise funds.

**Special Revenue Fund:** Funds that are used to account for the proceeds of specific revenue source which are legally restricted to expenditures for specified purposes.

**Tax Anticipation Notes (TAN's):** Notes, which are issued to provide operating, cash for the City. TAN's is typically used when a large revenue source, e.g., property tax, is seasonal. The notes are issued for less than one year and are paid when the taxes are received.

**Tax Levy:** The total amount to be raised by general property tax for operating and debt service purposes specified in the annual Tax Ordinance.

**Tax Rate:** The amount of tax levied for each \$100 has assessed valuations.

**User Charges (also known as User Fees):** The payment of a fee for direct receipt of a public service by the party benefiting from the service.

**Yield:** The rate earned on an investment based on the price paid for the investment.

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**GLOSSARY OF ACRONYMS**

<b>ARPA</b>	American Rescue Plan Act	<b>DOT</b>	U.S. Department of Transportation
<b>ACFR</b>	Annual Comprehensive Financial Report	<b>DRI</b>	Detoxification Rehabilitation Institute
<b>ADA</b>	Americans with Disabilities Act	<b>E911</b>	Emergency 911
<b>AFIS</b>	Automated Fingerprint Information System	<b>EAP</b>	Employee Assistance Program
<b>ASE</b>	American Society of Engineers	<b>EMA</b>	Emergency Management Agency
<b>ATF</b>	Bureau of Alcohol, Tobacco, and Firearms	<b>EMS</b>	Emergency Medical Services
<b>C.A.D.</b>	Computer Aided Design	<b>EOC</b>	Emergency Operations Center
<b>CAC</b>	Community Action Committee	<b>EMT</b>	Emergency Medical Technician
<b>CALEA</b>	Commission on Accreditation for Law Enforcement Agencies	<b>ESG</b>	Emergency Shelter Grant
<b>CBID</b>	Central Business Improvement District	<b>FBI</b>	Federal Bureau of Investigation
<b>CDBG</b>	Community Development Block Grant	<b>FEMA</b>	Federal Emergency Management Agency
<b>CFS</b>	Calls for Service	<b>FTE</b>	Full Time Equivalents
<b>CIP</b>	Capital Improvement Program	<b>FY</b>	Fiscal Year
<b>CMC</b>	Certified Municipal Clerk	<b>G.O.D.</b>	General Obligation Debt
<b>CND</b>	Center for Neighborhood Development	<b>GAAP</b>	Generally Accepted Accounting Principles
<b>COK</b>	City of Knoxville	<b>GASB</b>	Government Accounting Standards Board
<b>COPS</b>	Community Oriented Policing Services	<b>GED</b>	General Education Diploma
<b>CPEC</b>	Chilhowee Park and Exhibition Center	<b>GF</b>	General Fund
<b>CPR</b>	Cardio-Pulmonary Resuscitation	<b>GFOA</b>	Government Finance Officers Association
<b>DARE</b>	Drug Abuse Resistance Education	<b>GIS</b>	Geographic Information System

<b>GPM</b>	Gallons Per Minute	<b>KPD</b>	Knoxville Police Department
<b>GSA</b>	General Services Administration	<b>KUB</b>	Knoxville Utilities Board
<b>H.E.L.P.</b>	Healthy Employees Life Plan	<b>LAN</b>	Local Area Network
<b>HAZ-MAT</b>	Hazardous Materials	<b>LCUB</b>	Lenoir City Utilities Board
<b>HMO</b>	Health Maintenance Organization	<b>LEPC</b>	Local Emergency Planning Committee
<b>HOME</b>	Home Investment Partnership Act	<b>METERS</b>	Middle East Tennessee Emergency Radio Services
<b>HOPE III</b>	Housing Ownership Opportunities Everywhere	<b>MKAA</b>	Metropolitan Knoxville Airport Authority
<b>HOUSE</b>	Housing Opportunities Using State Encouragement	<b>MLB</b>	Mechanicsville-Lonsdale-Beaumont Center
<b>HUD</b>	Department of Housing and Urban Development	<b>MPC</b>	Metropolitan Planning Commission
<b>HVAC</b>	Heating, Ventilation, Air Conditioning	<b>MSA</b>	Knoxville Metropolitan Statistical Area
<b>ISTEA</b>	Intermodal Surface Transportation Efficiency Act	<b>NCIC</b>	National Crime Information Center
<b>KACH</b>	Knoxville Advisory Council for the Handicapped	<b>NDEITA</b>	National Dance and Exercise Instructors Training Association
<b>KAT</b>	Knoxville Area Transit	<b>NPDES</b>	National Pollutant Discharge System
<b>KCAC</b>	Knoxville Civic Auditorium and Coliseum	<b>NSA</b>	Neighborhood Strategy Act
<b>KCC</b>	Knoxville Convention Center	<b>NYSKA</b>	National Youth Soccer Committee of America
<b>KCDC</b>	Knoxville Community Development Corporation	<b>OSHA</b>	Occupational Safety Hazard Administration
<b>KCEC</b>	Knoxville Convention and Exhibition Center	<b>PAF</b>	Public Assembly Facilities
<b>KFD</b>	Knoxville Fire Department	<b>PC</b>	Personal Computer
<b>KGIS</b>	Knoxville Geographic Information System	<b>PCP</b>	Principal Care Provider
<b>KHP</b>	Knox Housing Partnership	<b>POS</b>	Point of Service
<b>KNHCS</b>	Knoxville Neighborhood Housing and Commercial Services	<b>PTA</b>	Parent/Teacher Association

<b>PTO</b>	Parent/Teacher Organization
<b>PTSO</b>	Parent/Teacher/Student Organization
<b>RFP</b>	Request for Proposals
<b>ROP</b>	Repeat Offenders Program
<b>ROW</b>	Right of Way
<b>SARA</b>	Superfund Authorization & Reform Act
<b>SMG</b>	A World-wide Event Management Company
<b>SWAT</b>	Special Weapons and Tactics
<b>TANS</b>	Tax Anticipation Notes
<b>TCA</b>	Tennessee Code Annotated
<b>TDOT</b>	Tennessee Department of Transportation
<b>THDA</b>	Tennessee Housing Development Agency
<b>TIS</b>	Transit Improvement Strategy
<b>TRPA</b>	Tennessee Recreation and Parks Association
<b>TVA</b>	Tennessee Valley Authority
<b>TVA&amp;I</b>	Tennessee Valley Agricultural and Industrial Fair, Inc.
<b>USDA</b>	U.S. Department of Agriculture
<b>USTA</b>	United States Tennis Association
<b>UT</b>	The University of Tennessee
<b>VISTA</b>	Volunteers in Service to America
<b>VOA</b>	Volunteers of America
<b>WFP</b>	World's Fair Park
<b>YMCA</b>	Young Men's Christian Association
<b>YWCA</b>	Young Women's Christian Association