



CITY OF KNOXVILLE
INDYA KINCANNON, MAYOR



SERVICES



INFRASTRUCTURE



PARTNERSHIPS

FY 2022 / 2023 ADOPTED OPERATING BUDGET

KNOXVILLE, TENNESSEE • WWW.KNOXVILLETN.GOV

**Fiscal Year 2022-2023
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
Stephanie Welch, Chief Economic and Community Development Officer

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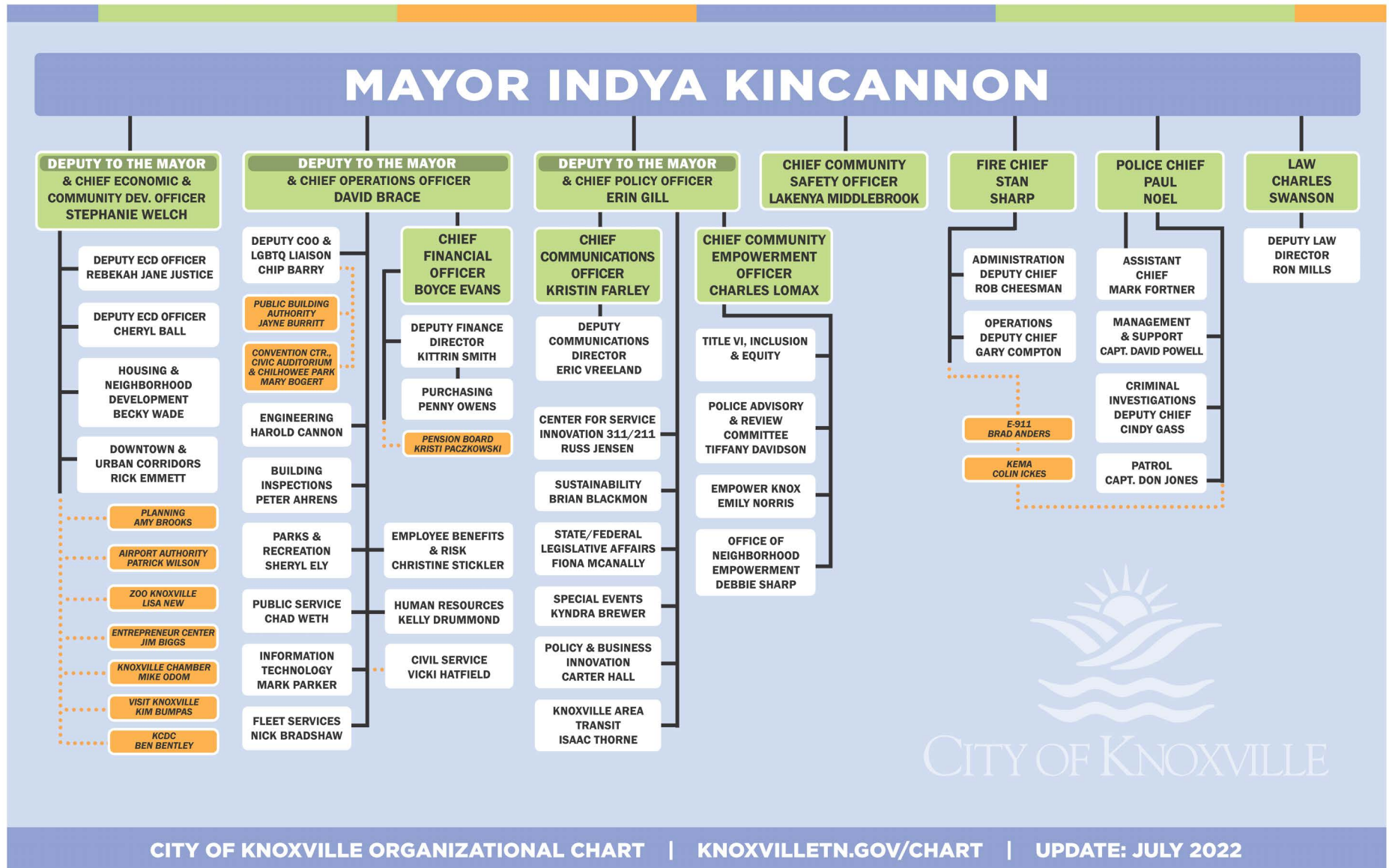
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PRINCIPAL DIRECTORS AND ADMINISTRATORS

Mayor's Office	Mayor Indya Kincannon
Deputy to the Mayor/Chief Operating Officer	David Brace
Deputy to the Mayor/Chief Policy Officer	Erin Gill
Deputy to the Mayor/Chief Economic and Community Development Officer	Stephanie Welch
City Court	John Rosson, Judge
Civil Service Merit Board	Vicki Hatfield, Director
Communications	Kristin Farley, Director
Community Empowerment	Charles Lomax Jr., Director
Community Safety	LaKenya Middlebrook, Director
Employee Benefits & Risk Management	Christine Stickler, Director
Engineering	Harold Cannon, Director
Finance	Susan Gennoe, Chief Financial Officer
Fire Department	Stan Sharp, Fire Chief
Housing and Neighborhood Development	Becky Wade, 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	Eve Thomas, 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, 2021

Christopher P. Morrell

Executive Director

COMMUNITY PROFILE

Mayor Indya Kincannon

Indya Kincannon was sworn in as the 69th Mayor of Knoxville, Tennessee on Saturday, Dec. 21, 2019, with a commitment to putting people first.

Mayor Kincannon's number one priority is public safety. In just her first 2 years in office, she committed nearly \$2 million to purchase the city's first-ever body-worn cameras for Knoxville police. She also implemented the City's first co-responder model that partners licensed mental health professionals with officers.

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.



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.

When it comes to jobs and economic development, Mayor Kincannon hit it out of the park with her support of a new multi-use stadium in Knoxville. This project is helping to revitalize a site that has sat vacant for decades. 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 of 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 has continued to move Knoxville forward, all while helping the City navigate the uncertainty of the COVID-19 pandemic. Under her leadership, the City of Knoxville provided dozens of testing and vaccine clinics, initiated a robust COVID information campaign, and paid first responders hero pay for their work on the front lines.

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.

Mayor Kincannon 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

Founded in 1791 where the French Broad and Holston Rivers meet to form the Tennessee River, Knoxville is the largest city in East Tennessee. The City of Knoxville comprises 104 square miles of the 526-square-mile total for Knox County. The Knoxville metropolitan statistical area consists of nine counties: Anderson, Blount, Campbell, Grainger, Knox, Loudon, Morgan, Roane and Union. Its 2018 population of 883,309 ranked third statewide. (The City of Knoxville's 2019 population was 187,603.)

In October 1791, the City of Knoxville was officially founded, 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 Civil War, the area began to grow and thrive. After hosting three expositions in the early 1900s, the City was pleased to again welcome a major exposition, 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.

Livability and Climate

Quality of life in Knoxville receives high marks.

In 2015, Forbes magazine 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:

Total City/County Population			
Year	Population	Percent Change	
1990	335,749	1980-1990	0.1
2000	382,032	1990-2000	0.1
2010	432,234	2000-2010	0.1
2019	470,313	2010-2019	0.1
City of Knoxville			
Year	Population	Percent Change	
1990	169,761	1980-1990	0.0
2000	173,890	1990-2000	0.0
2010	178,765	2000-2010	0.0
2019	187,603	2010-2019*	0.0

(*Note: 2020 Census information is unavailable at this time)

Demographic Information

Age Distribution (as of 2013)		
Age	Knoxville MSA	Knox County
0-4	47,094	25,924
5-9	50,619	26,359
10-14	51,343	27,170
15-19	54,870	30,012
20-24	63,590	40,092
25-34	104,056	60,219
35-44	108,184	57,247
45-54	117,507	59,644
55-59	59,200	29,886
60-64	55,507	25,403
65-74	81,947	35,913
75-84	42,547	19,657
85+	15,683	7,096

Area Population By Gender (as of 2013)			
Gender	Knoxville MSA	Knox County	City of Knoxville
Male	415,083	215,837	86,650.0
Female	437,064	228,785	96,611.0

Area Population By Race (as of 2013)			
Race	Knoxville MSA	Knox County	City of Knoxville
Total Population	852,147	444,622	183,261.0
White	766,075	380,698	142,222.0
Black	52,636	40,589	29,541.0
Am. Indian	2,345	1,377	514.0
Asian	10,168	8,813	4,401.0
Other	3,040	2,227	1,208.0
*Hispanic	28,504	16,651	9,383.0

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

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 2017 enrollment of 28,475 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, 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 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 provides more than 3 million passenger trips annually, with those numbers rising each year. 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).

Economic diversity characterizes Knoxville's landscape of commerce and industry, with companies like Discovery Communications, Jewelry Television, Regal Cinemas, Pilot Flying J, Clayton Homes and Bush Brothers calling the area home.

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.

The median household income in 2017 was \$55,266.

Taxes

Residential property in Tennessee is assessed at 25 percent of appraised value, and commercial/industrial property is assessed at 40 percent. The current property tax rate for Knox County residents is \$2.12 per \$100 assessed value. The assessment in the City of Knoxville is \$2.46 per \$100. City residents pay both 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. There is no personal income tax in Tennessee, but the state levies a tax of 6 percent on stock dividends and bond interest.

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

Company	Number of Employees
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 Feb. 20, 2020, and he was elected City Councilman for the 1st District on November 2, 2021 and sworn in on December 18, 2021.

He is the City Council member on the Knoxville Transportation Authority and Council Audit Committee, and he chairs the City of Knoxville Public Property Naming Committee.

Tommy is Vice President of Marketing Strategy 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 consumer marketing, brand management and business development.

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

He has been a board member and volunteer for a number of community organizations, including Emerald Youth Foundation, 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, Salvation Army, All Souls Church, and South Knox Elementary PTO member.

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



Vice-Mayor Andrew Roberto – 2nd District

Andrew Roberto was first elected as City Councilman for the 2nd District on November 7, 2017 and reelected November 2, 2021 and sworn in on December 18, 2021.

Andrew is the current Vice-Mayor.

A Knoxville native and 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. He 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 2012-2018, 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 its 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 2016-2018, 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. Councilman Roberto and his wife, Sarah, reside in the Rocky Hill area with daughters Kylie and Hannah, who both attend Bearden High School. Sarah presently serves as the Director of Development and Outreach with the Muse Children's Museum.



Seema Singh – 3rd District

Seema Singh was first elected as City Councilwoman for the 3rd District on November 7, 2017 and reelected November 2, 2021 and sworn in on December 18, 2021.

Seema chairs the City of Knoxville Golf Course Advisory Committee. She was born in Varanasi, India and became a naturalized American citizen at age 13. Knoxville's 3rd District has been her family's home on and off for over 40 years. She graduated from Bearden High School and the University of Tennessee. She has been an advocate in the community for over 20 years, working in the field of medical social work, helping with access to healthcare for women, people with HIV/AIDS and the homeless population.

And when she took a break from this intense work, she taught ballet, sign language and Yoga to children. She currently runs a jail alternative program for domestic violence offenders.



Lauren Rider – 4th District

Lauren Rider was first elected as City Councilwoman for the 4th District on November 7, 2017 and reelected November 2, 2021 and sworn in on December 18, 2021.

Education:

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

Lauren, a resident of North Knoxville and native of Evans, Ga., is active in the community and a faculty member at Pellissippi State Community College (PSCC), serving as the Librarian at their Division Street campus. She previously worked as a Research Librarian in Healthcare at Methodist Medical Center-Oak Ridge, the National Library of Medicine's Go Local-Indiana project, and at Community Health Network of Indiana.

Lauren contributed to revitalization efforts in North Knoxville by organizing and managing community-based efforts to rebuild 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 chairs the City of Knoxville Audit Committee.

Lauren lives in North Knoxville with her husband, Steven Rider, a neurologist at UT Medical Center, their two sons, Finley, age 10, Hagen, age 8, and their two poodles, Camoodle and Spike. Lauren's community service includes: KAT Community Advisory Committee, Knox County Library Advisory Board, Broadway Corridor Task Force, Old North Knoxville Inc., and City of Knoxville Neighborhood Advisory Council.



Charles Thomas – 5th District

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

Charlie is an avid outdoorsman who enjoys camping, fishing, hiking, bird-watching and gardening.

He 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 bachelor'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, Charlie 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.

Charlie has served on a variety of community and neighborhood boards, including the Knoxville Transportation Authority, Knox Greenways Commission and the 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 Citizens Advisory Board and the Caswell Park Task Force.



Gwen McKenzie – 6th District

Gwen McKenzie was first elected as City Councilwoman for the 6th District on November 7, 2017 and reelected November 2, 2021 and sworn in on December 18, 2021.

Gwen served as Vice-Mayor from 2019 to 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), and she lives in East Knoxville and attends Foster Chapel Baptist Church.

Gwen has volunteered with various organizations, including:

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

Gwen is a member of the Knoxville Links Inc. 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 Dec. 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 and Vice-Chair), 2010-2018. She is currently on the board of Knox Heritage and the Junior League of Knoxville Community Advisory Board. She previously served on the boards of the YWCA of the Tennessee Valley, Knoxville Museum of Art, YMCA of East Tennessee, Knox Housing Partnership, Metropolitan Drug Commission, Economic Ventures, and Great Schools Partnership. She is a member of the Rotary Club of Knoxville, Leadership Knoxville Class of 2000 and the East Tennessee Regional Leadership Association Class of 2004.

She has received the following awards: 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 Dec. 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 Dec. 21, 2019.

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 bachelor's degree 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, Ga., and volunteered at the Amnesty International office in Nederland, Colo.

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 City Council seat, tying for second in the primary with former Tennessee Rep. 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



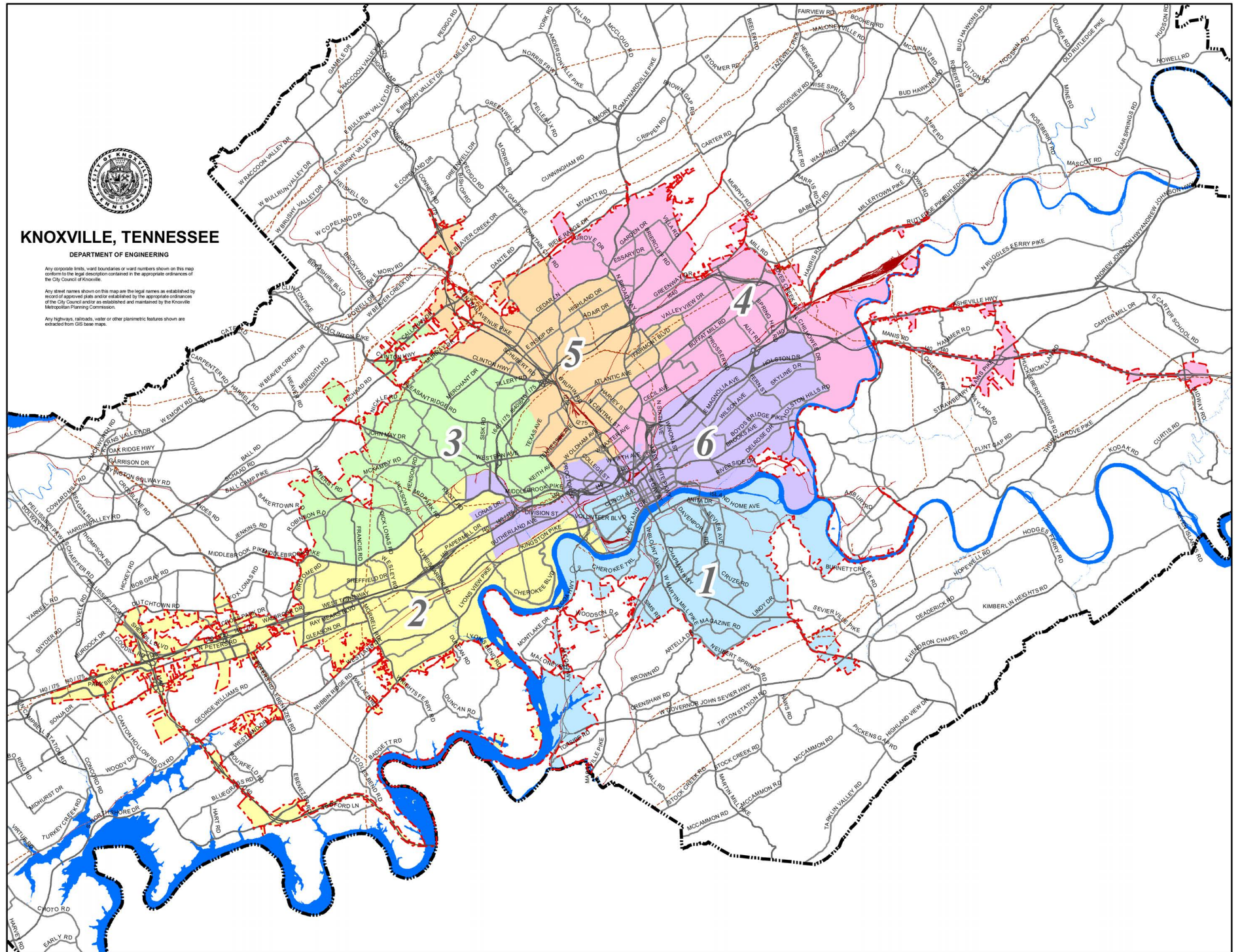
KNOXVILLE, TENNESSEE

DEPARTMENT OF ENGINEERING

Any corporate limits, ward boundaries or ward numbers shown on this map conform to the legal description contained in the appropriate ordinances 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, railroads, water or other planimetric features shown are extracted from GIS base maps.



This section provides an overview of major initiatives for the Fiscal Year 2022-2023 (FY 22/23) 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 budget. More detailed explanations of these changes are found later in the document.

Services, Infrastructure, and Partnerships

The FY 22/23 budget, like all budgets, serves two main functions. First, the budget serves as the legal authority for the City to spend funds. Second, 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 core mission of the City to provide high-quality services, create and maintain infrastructure, and work through partnerships to advance opportunity and address challenges in our community.

As the City advances that mission, Mayor Kincannon's administration focuses 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 make the necessary investments in the services and infrastructure that residents and businesses rely on and that support Knoxville's neighborhoods and economy.

This is a budget that is balanced – and secures the City's ability to provide critical services and infrastructure amidst a challenging economic landscape of rising costs, labor constraints, and the ongoing need to both address and recover from the impacts of the pandemic.

General Overview

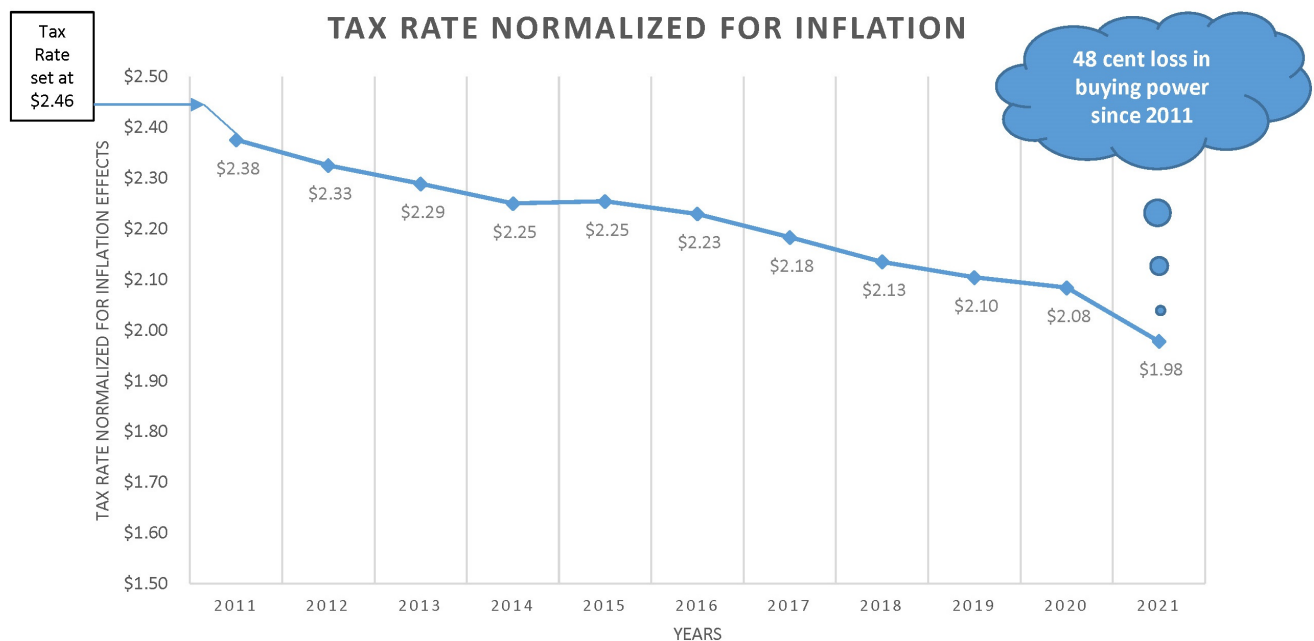
The FY 22/23 proposed budget upholds the City's commitment to provide Knoxville's residents and businesses with core services and infrastructure, while addressing a critical gap between recurring expenditures and revenue.

Over the last five years, the City's expenditures have grown at an average rate of 3.62%, while revenues – though stronger than expected during the pandemic – grew only at an average rate of 2.41%. This gap is – and has been for multiple years – driven largely by the higher costs associated with providing core services and infrastructure.

Employee compensation and personnel costs comprise 38% of the City's total net budget (47% of the General Fund) and have grown at an average rate of 10.03% over the last three years. Despite those increases, employee compensation lags 10% behind the market, a deficiency that has led to increasing vacancies and threatened the ability of City staff to deliver critical Police, Fire and other departmental services. Closing this compensation gap in order to secure those critical services is a key driver of this budget, with Personnel Services increasing by \$17,751,060 or 12.17% in FY 22/23.

Meanwhile, supply chain challenges and inflationary pressures have dramatically increased the cost of City infrastructure projects and other service charges, a trend that is expected to continue. From June of 2020 to June of 2021, products/materials for construction rose 24.1% and for December of 2020 to December of 2021 the rise was 19.6% according to the Bureau of Labor Statistics (www.bls.gov/ppi). Locally, the City has experienced these significant increases in the costs of basic infrastructure projects like road paving and sidewalk repairs, as well as increases to larger projects such as the Public Safety Complex. Additionally, fuel prices are on the rise. For example, in the Spring of 2021 the City paid \$1.82/gallon of unleaded and \$1.87/gallon of diesel whereas in the Spring of 2022 the City is paying approximately \$3/gallon for unleaded and \$3.65 /gallon for diesel resulting in 65% and 95% increases for gas and diesel respectively.

Despite these increased expenditures, only modest growth is expected, in the near term, for real and personal property revenue, revenue from public utilities such as AT&T, trucking firms, etc. assessed by the State, and the Knoxville Utilities Board Payment In Lieu of Taxes (PILOT) revenue. It is important to note that, due to State law requiring cities to reexamine property tax rates after a reappraisal, increases in local property tax assessments do not result in increased tax revenue. As a result of this law and the impacts of inflation over time, the tax rate, set at \$2.4638 per \$100 of assessed value for FY21/22, is actually worth 48 cents less, in present day value, than the \$2.4638 rate back in 2011. The chart below depicts the devaluation of the tax rate from 2011 to 2021 due to inflation. Also of note, is the fact that the 2022 inflation rate to date of 8.4%, per the CPI, is notably higher than in past years.



Maintaining sound finances amidst these challenges is imperative. Pressing obligations to fund salaries, the pension, and other critical expenses require a tax adjustment. This FY 22/23 budget proposes a property tax rate of \$2.9638 per \$100 of assessed value, which is an increase of 50 cents from the previous year. Of this amount, \$0.2158 goes to the Debt Service fund and \$2.7480 goes to the General Fund to address critical funding gaps facing core services and infrastructure. This increase restores the value of the tax rate much closer to its value of approximately ten years ago (only a net 2 cent raise when inflation is taken into account). In other words, when adjusted for inflation, the proposed new tax rate is actually worth only 2 cents more, in present value, than the \$2.4638 rate set back in 2011. The average residential taxpayer, whose property is appraised between \$75,000 and \$150,000, will pay approximately \$10.42 more each month than they did previously.

The total proposed budget for FY 22/23 is \$553,266,620 which is 14.2% (or \$68,933,050) higher than the FY 21/22 budget. The increase is largely attributable to the Federal and State funds provided to the City for FY 22/23 and the implementation of most of the recommendations from the recently conducted Compensation Study. The net budget (i.e., excluding inter-fund transfers and charges which are effectively double counted within the budget) is \$440,844,640. The budget for the General Fund, which is the main operating fund of the City, equals \$275,615,900.

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 single largest portion of the FY 22/23 operating budget is the compensation and benefits of the 1,620 City full-time and part-time employees who provide those services in neighborhoods across the community.

The proposed FY 22/23 General Fund operating budget increases approximately 8.7% (\$22,057,770) when compared to the prior year, with increases largely driven by higher salary, benefits, and operating expenses.

Recognizing that lagging employee retention and recruitment threatened the City's ability to provide essential City services, the City contracted with Management Advisory Group, Inc. to perform a comprehensive, third-party analysis of employee compensation across all departments. This proposed budget incorporates many of the recommendations from that analysis, including adjustments to city employee salaries where needed, as well as a 6% across-the-board increase for all employees (less specified Mayor's executive staff) to boost recruitment and retention and adjust for inflation.

The top objective of competitive compensation is to attract and retain quality employees at the staffing levels needed to provide essential services, a focus that also requires strong Human Resources (HR) strategies and programs. This budget adds an administrative manager position to the City's HR department. It also adds a financial analyst to the Finance Department, transitions an existing grant funded homelessness coordinator to a full time city-funded homelessness coordinator in Housing and Neighborhood Development, and adds a combination building inspector to the Plans, Review, and Inspection Department. The additions ensure these departments have the staff to perform critical functions and keep up with the increased workloads associated with a growing city. In total, budgeted personnel for FY 22/23 grows from the FY 21/22 Adopted Budget's amount of 1,574 full time positions to 1,590 in the FY 22/23 Proposed Budget. This represents an increase of 16 full time positions with part time positions decreasing by one. The increase of 16 full time employees includes the four new positions mentioned above as well as the 12 KPD cadet positions approved by a budget ordinance amendment during FY 21/22.

As in the past, the largest portion of the net operating budget is devoted to the operations of the Police and Fire Departments, with the majority of that funding—approximately \$163.5 million directly supporting the pay and benefits for the men and women in uniform who work daily to keep our community safe.

Maintaining & Investing in Infrastructure

This budget also invests in the critical infrastructure that Knoxville's economy and neighborhoods rely on. Capital spending for FY 22/23 totals \$77,803,110 which is an increase of approximately 70% (or \$32,036,790) compared to the FY 21/22 budget. Capital project budgets reflect 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 is funded by many different funds - the primary ones being the General Fund, Debt Service Fund, various grants, and through leveraging one-time support made possible by the Federal American Rescue Plan Act (ARPA). More specifically, just over \$41 million of the total proposed capital budget entails the use of one-time Federal and State funds.

The Capital Budget continues to invest in Public Safety, providing \$609,000 in capital for Fire Department vehicles, equipment, training resources, and fire hall maintenance. It also funds \$1,684,480 for Police Department investments, including equipment replacement and the creation of a Real Time Crime Center at the Public Safety Complex, a critical tool in providing monitoring and more rapid response to both personal and property crimes across the City. Other capital investments include \$137,000 for equipment for the Knoxville-Knox County Emergency Management Agency, as well as \$496,000 in capital investments in security and safety improvements at facilities across the City.

In line with Vision Zero principles of eliminating roadway fatalities and serious injuries, safe and reliable infrastructure to support the mobility of all users of Knoxville's transportation systems, including bicyclists and pedestrians, continues to be a focus of this year's capital budget. This budget invests \$800,000 to support pedestrian infrastructure and improvements, including funds for new sidewalks, curb cuts and sidewalk repairs across City neighborhoods. An additional \$8.6 million is invested in highway infrastructure which also supports bicyclists and pedestrians at specific high-priority locations, including funds to create separated, bike-pedestrian paths on Washington Pike, Neyland Drive, and the East Knox Greenway connecting Harriet Tubman Park and the Knoxville Botanical Gardens and Arboretum. A total of just over \$10.8 million is provided for critical roadway safety investments such as repairs to roads, bridges, guardrails, signage, signals and other basic safety assets across the City.

The FY 22/23 budget invests in neighborhood scale amenity improvements and revitalization across the community. The budget includes \$10.2 million for park improvements throughout the City, including more significant investments at Augusta Quarry Fort Dickerson Park, Lakeshore Park, Ijams Nature Center, Lonsdale Park, Williams Creek Golf Course, and the Urban Wilderness. It also includes \$250,000 to continue ADA accessibility improvements in our public facilities in addition to the ADA improvements being made as part of all major capital projects.

City infrastructure investments also make Knoxville more sustainable and resilient to the threats and hazards that our community faces, including climate change. This budget leverages Federal and State funding associated with the American Rescue Plan Act (ARPA) to provide a total of over \$20 million for critical support for our City's stormwater infrastructure. This includes funding for priority investments such as the Cherry Street Drainage Project (\$2.3 million), Stormwater Asset Management (1.45 million), Flood Mitigation and Resiliency (\$1.3 million), Dilapidated Pipe Remediation (\$1 million), Water Quality Improvements (\$2.25 million), and Stream Corridor Restoration (\$500,000) among others. 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 \$950,000 for repairs and upgrades to roofs and heating, ventilation, and air conditioning equipment, the budget also continues to fund the Sustainability Innovation Fund with \$75,000 to support training and equipment that reduces utility costs at City facilities.

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

In addition to investing in the Police and Fire Departments, the proposed budget invests a total of over \$5.8 million to maintain and expand critical partnerships with numerous institutional and community partners that provide critical services addressing specific public safety challenges. This funding includes support – both through grants and contracts – to long-standing partners such as the Family Justice Center, the Behavioral Health Urgent Care Center, Young Williams Animal Center, and Helen Ross McNabb, providing funding totaling \$2,295,000 to these critical partners. The City also continues to support E-911, with funding of \$2,019,140 to provide 9-1-1 dispatch services to the Knoxville community, an increase of \$100,000. From the more than \$1.5M provided for Community Agency Grants, this budget provides over \$533,000 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. Additionally, the Violence Interruption Fund will receive \$750,000 to support the City and its partners in implementing evidence-based, community-informed strategies specifically designed to reduce homicides and potentially lethal violent crimes in Knoxville.

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 22/23 budget continues to fulfill Mayor Kincannon and City Council's pledge to invest \$50 million over 10 years in the Knoxville Affordable Housing Fund, appropriating a total of \$8,572,960 for the upcoming year. This includes \$4.2 million toward the Transforming Western plan for Western Heights, \$1.6 million to support the First Creek at Austin Homes development, and \$2.5 million for the Affordable Rental Development Fund.

Among the most visible signs of the affordable housing crisis in Knoxville are encampments of individuals experiencing unsheltered homelessness. As in past years, the FY 22/23 budget allocates over \$1,000,000 of local funds directly to prevent homelessness and address the needs of those experiencing homelessness, including street outreach and support for The Foyer, a low-barrier shelter, as well as ongoing operations of mobile shower facilities. Critically, local funds to address homelessness are supplemented by an estimated \$1.3 million in Federal funds that flow through the City to local partners; the total Federal funding expected across the FY 21/22 and FY 22/23 fiscal years totals more than \$5.5 million. One critical element of addressing homelessness is housing; through the Knoxville Affordable Housing Fund, this budget appropriates \$1.5 million of Federal funding specifically for permanent supportive housing, which is critical to providing housing for many individuals struggling with chronic homelessness.

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 and creates opportunities for all community members. The proposed budget includes a total of \$1,181,000 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 100Knoxville project to grow Black-owned businesses and The Maker City initiative. It also includes \$100,000 to support the Spark Cleantech Accelerator that aids early-stage, high-growth companies focused on solutions targeting the climate crisis while simultaneously supporting Knoxville's regional advanced energy economy.

In today's world, access to high-speed, high-quality broadband internet opens the door to educational and economic opportunities. With the support of the Knoxville City Council, KUB is moving forward to provide municipal broadband services to every electric customer, with the first homes scheduled to come online in the fall of 2022. To ensure that this investment achieves its goal of increasing digital access and equity, this budget includes \$300,000 in funding from the City to support KUB's Student Internet Access Program that will provide free internet access to qualifying low-income student households. This funding is partially offset by expected increases in payment-in-lieu-of-tax payments from KUB to the City in FY 22/23.

Other Partnerships

Finally, this budget continues to support efforts to enhance the quality of life in our community, helping bring people together to help support each other, find connection, and celebrate our rich culture, history, and art. In addition to supporting public art, it provides \$1,512,500 through Community Agency Grants that support dozens of arts & culture partners, non-profit service providers, youth-serving organizations, and other local partners that serve and connect Knoxville residents.

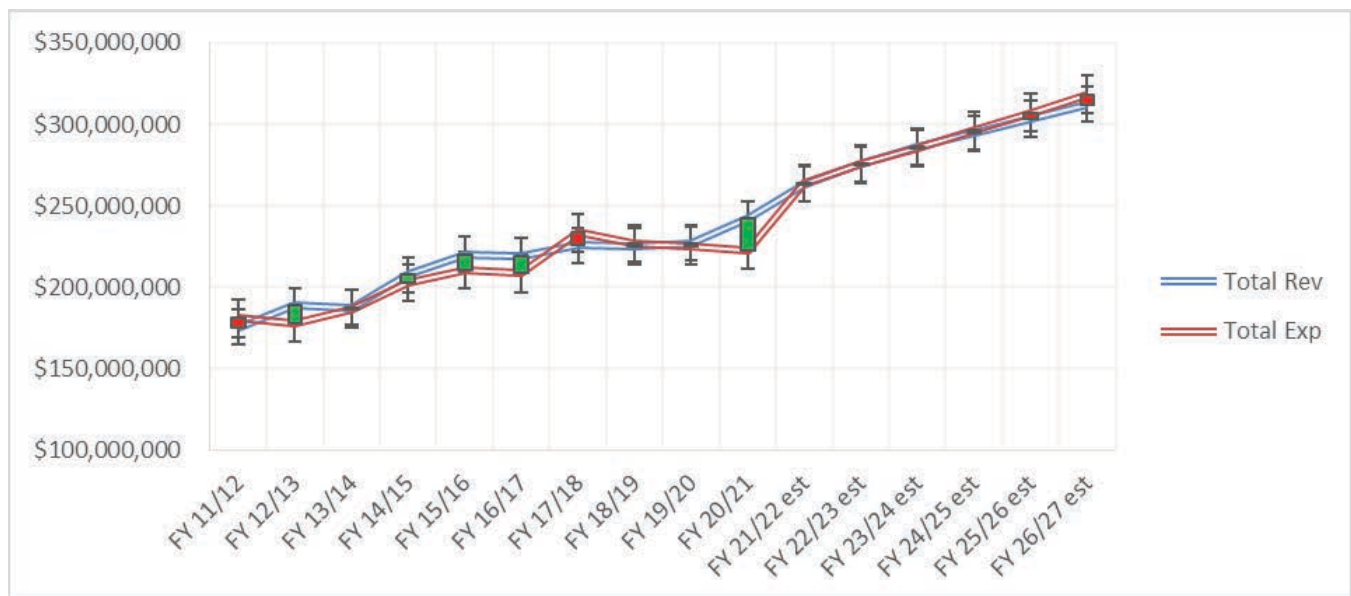
Supporting opportunities for families to thrive financially and academically is a community-wide partnership. The budget reaffirms our commitment to the Boys and Girls Club (\$260,000), Community Agency Grants (\$1.5 million), and this budget provides \$575,000 in funding for local non-profits engaged directly in the critical work of providing enriching and safe programming for young people, promoting literacy and career education, and supporting the unique and urgent needs of Knoxville residents.

Long-term Financial Plans, Goals and Strategies

Looking toward the future, the Mayor has outlined five major goals for her administration and future budgets: Public Safety, Healthy and Connected Neighborhoods, a Clean & Resilient Future, Thriving Businesses and Good Jobs, and Good Governance. As such, the City of Knoxville has invested in several projects that further these goals. One of these investments is the Austin Homes Project for the development of low-income housing. This project will cost approximately \$14M in local dollars from FY 20/21 through FY 22/23 and leverages another \$83 million in federal, private, and other agency funds to complete the project. Funding from the new Affordable Housing Trust Fund will provide \$1.6 million in additional dollars toward this initiative in the FY 22/23 budget. Some other major projects that the City funds each year to improve transportation and quality of life are the Citywide Resurfacing Program, Bridge Maintenance Program, Curb Cuts Program, ADA Access Improvements Program, and the Guardrail Replacement Program. Each of these programs has been, and will likely continue to be, funded into the future.

The five year financial outlook for the City has improved in that we will receive an additional \$26(+)M from raising the ad valorem taxes discussed earlier in this executive summary. Additionally, the new growth in both real and personal property is higher than previous years. Specifically, new construction values increased by just over 50% from our previous historical average yielding additional revenue. Much of the additional revenue from the increase in ad valorem taxes will be used to fully fund the increase in compensation and related benefits for City employees as discussed earlier in this summary. However, some of this additional revenue will help reduce the gap between our average expenditure growth of 3.62% per year and our average revenue growth rate of 2.41% per year.

The chart below depicts the City's five-year financial outlook as it pertains to revenues and expenditure projections for the General Fund.



The green block (FY 16/17 above) depicts a FY in which revenue exceeded expenditures by \$11M. Conversely, the red blocks depict periods of time where expenditures exceeded revenues and the points on the graph that have no block depict FYs where revenues and expenditures were equal or almost equal.

During FY 21/22 the City received its first tranche of ARPA dollars (just over \$21M) such that revenues and expenditures were almost equal. We anticipate this same scenario for FY 22/23 with the second tranche of ARPA dollars (same amount) and an increase of just over \$26M from additional ad valorem tax revenue. In short, we project that there will be no shortfall or need to pull from unassigned fund balance until at least FY 25/26 as depicted by the chart above. Note, however, that the City's local option sales tax revenue continues to grow and that factor has not been included in the above graph because it is market driven and thus hard to predict in terms of growth, stabilization, or a decline. If it continues to grow, then the City may very well be in good shape for the entire five year outlook depicted above.

Future Challenges and Opportunities

Challenges: Looking forward, the City faces various financial challenges such as the loss of “one-time” State and Federal American Rescue Plan Act (ARPA) funds and the loss of ARPA related Federal Transit Authority (FTA) grants to Knoxville Area Transit (KAT). More specifically, the City received approximately \$21 million in ARPA funds during FY 21/22 and is scheduled to receive this same amount for FY 22/23. Additionally, for FY 22/23 the City is anticipating receiving approximately \$20 million from the State of Tennessee's ARPA related dollars for various water type capital projects. The receipt of FTA ARPA funds reduced City transfers to KAT by \$8 million and \$13 respectively in the two previous fiscal years. After FY 22/23 the City does not expect to receive any of these one-time sources of funds and that will curtail the spending for robust capital projects as well as standard community services across multiple years

Increasing inflation and the gap between expenditure and revenue growth rates are another challenge area. Inflation is an anticipated challenge for future budget years in that construction costs and fuel costs, as explained earlier, have risen sharply from pre-pandemic levels to the present and will likely continue for some time. This means that basic infrastructure projects like road paving, sidewalk repairs, bridge maintenance, and other projects will cost more going forward.

Another future challenge is the increased cost to the City regarding its pension plan/fund. Specifically, a 2021 experience study was conducted by the Pension Board projecting longer life expectancies for the membership along with the need to factor in mortality improvements to comply with state statutes as well as reducing the expected rate of return from the fund's numerous investments based on market analyses. As such, the Pension Board will lower the expected rate of return by 25 basis points over a five-year period beginning in FY 23/24. This will result in increased projected payments to the Pension Fund of \$6.1 million that will be spread across five years (FY 23/24 to FY 27/28). The budget, in accordance with the charter and sound financial practice, fully funds the annual required pension contribution and must address the projected increase in the unfunded liability to ensure the plan remains actuarially sound.

The full loss of the Hall Income Tax, which provided between \$4.1 million and \$11.6 million annually to the City in past years, is another substantive challenge.

Finally, the difference between the expenditure growth rate (3.62% average over the past five fiscal years) and the revenue growth rate of 2.41% causes concern for the out-years. However, this expenditure growth rate is to be expected in a growing city like Knoxville and the proposed property tax rate increase along with the benefits of various increased revenues (as explained below) should do much to reduce this gap in the near term.

Opportunities: While the City faces some future challenges, it also faces substantial financial opportunities such as positive revenue outlooks with regard to local option and state shared sales tax revenues, hotel/motel tax, increased revenue from property taxes, and growth in new businesses. Specifically, the state shared and local option sales tax revenues continue to grow each fiscal year with an anticipated growth rate from last year to FY 22/23 of 9.5% for local option sales tax revenue. The projected increase of local option sales tax revenue is of particular assistance to Knoxville schools in that they receive approximately 72% of every local option sales tax dollar. Additionally, hotel/motel tax is trending upward, with a marked increase over the prior year. The 50 cent property tax revenue will also help greatly by ensuring the City can recruit and retain quality employees and combat some of the effects of inflation.

The City's tax base is also expected to continue to grow due to new businesses moving into the area across multiple industries. An outcropping of this is that the number of building permits issued by the City increased by 30% over the past two years (2020 and 2021) and is expected to continue. Additionally, the City, along with the Sports Authority of Knoxville and Knox County, are planning to begin construction of 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 continues to rebound from the effects of the pandemic. The cautiously optimistic projected revenue growth combined with new businesses and the new ballpark, with associated businesses, bode favorably for the City's finances. S&P Global Ratings likely put it best when they upgraded the City's rating from AA+ to AAA and said "the upgrade reflects Knoxville's ongoing and future economic growth, coupled with strong fiscal management that has resulted in a robust financial profile." 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 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 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.

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.

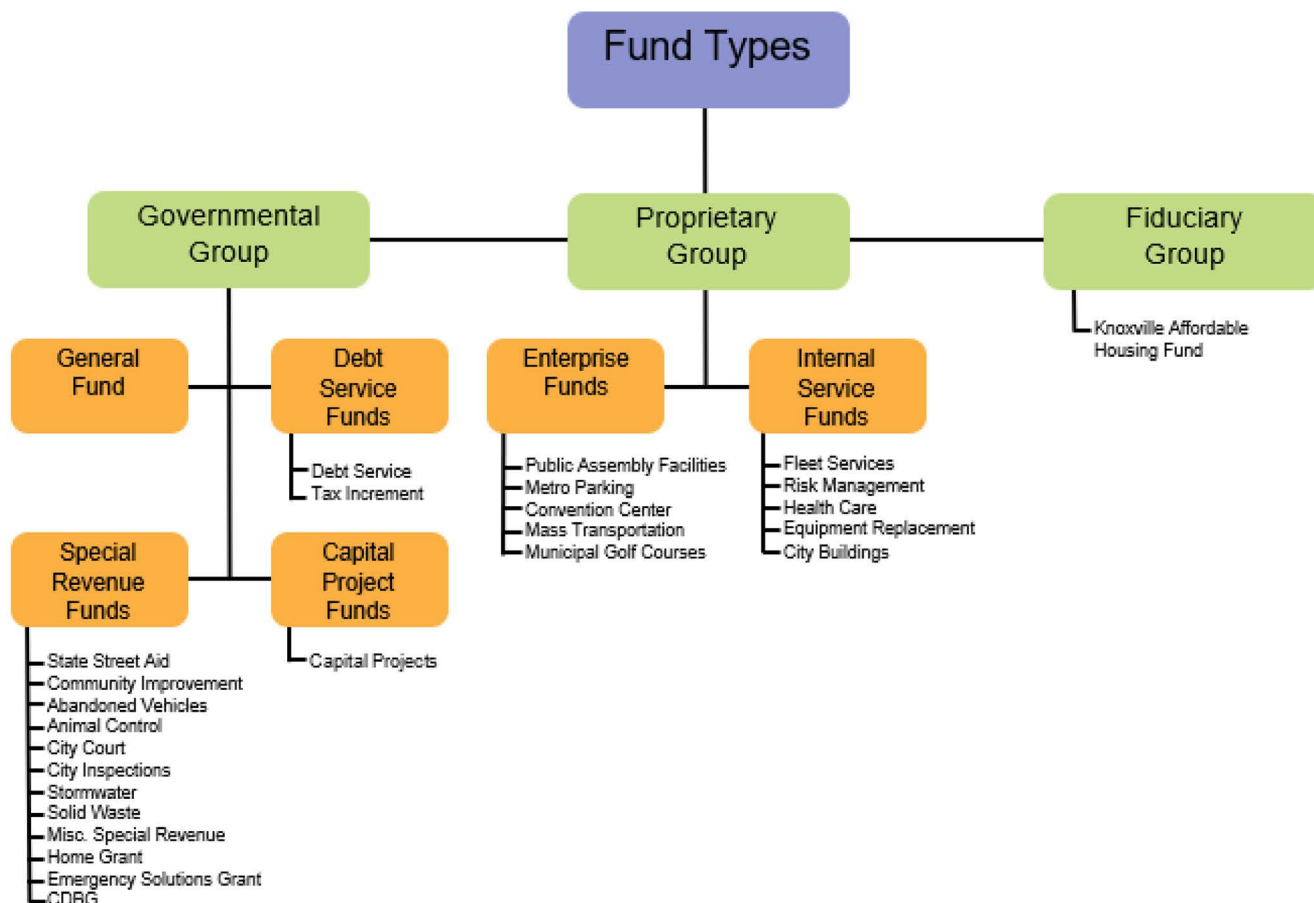
Fiscal Year

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, 2022 through June 30, 2023.

Organization by Fund

This document is organized by funds. 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 two groups of funds, the governmental funds group and the proprietary 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.
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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.
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Trust and Agency Funds	Account for assets held by a governmental unit as trustee or agent for individuals, private organizations or other governmental.
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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.

The adjustment to reflect increased tax receipts or:

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.

Investment/Cash Management Practices

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.

The City's investment policy first emphasizes the safety of city funds, then the liquidity of the investment, and lastly, the rate of return.

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.

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.

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.

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.

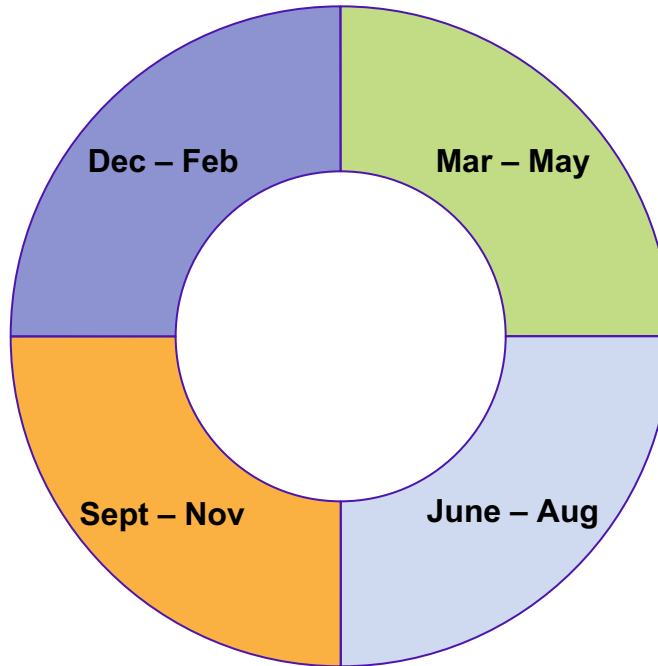
Following most of the Departmental Summary pages are Division Summary pages. These give information regarding the individual programs assigned to the department, the accomplishments of the division, objectives of the division and more detail regarding the planned spending by the division.

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.

The Budget Process

2022-2023



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

June – Aug

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

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

Sept – Nov

- Department and Finance Meetings to Discuss Needs for Operational Goals

The Budget Calendar for Fiscal Year 2022-2023

January	1st – 31st	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.
February	1st 11th 26th	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.
March	1st 2nd – 19th 22rd – 24th	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. The Finance Department reviews all departmental budget submissions and makes recommendations to the Mayor, including requests for additional personnel and programs. The Mayor holds administrative budget hearings with individual departments.
April	1st – 21st 22nd	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.
May	3rd 4th – 11th 13th 13th 17th	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 on the Proposed Budget. Each department will have a scheduled time to present its budget and answer questions. Public hearing on the proposed operating budget. Second Reading/Adoption of the Proposed Budget and Tax Rate Ordinances.
June	15th	As established by City Charter, last day to approve the Budget and Tax Rate Ordinance.
July	1st	Beginning of fiscal year 2022/2023.

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, 2022.

The first few pages summarize the revenues and expenditures of all funds. The entire budget of the City is \$553,266,620. However, as the following pages show, the net budget (which excludes all interfund charges and transfers) is \$112,421,980 less, or \$440,844,640. The budget for the General Fund, which is the main operating fund of the City, is \$275,615,900

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. 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 2022/23

	General Fund	Special Revenue Funds	Debt Service Funds	Capital Project Funds	Enterprise Funds	Trust Funds	Internal Service Funds	Total All Funds
Operating Revenue								
Taxes	\$247,802,710	\$ —	\$ 11,563,620	\$ —	\$ 9,050,000	\$ —	\$ —	\$268,416,330
Licenses & Permits	326,760	3,501,280	—	—	—	—	—	3,828,040
Intergovernmental Revenue	24,865,110	10,038,740	—	48,012,350	5,962,800	—	—	88,879,000
Charges For Services	1,508,810	2,447,000	—	—	25,528,790	—	21,541,510	51,026,110
Fines & Forfeitures	546,600	1,819,000	—	—	400,000	—	—	2,765,600
Other Revenue	565,910	1,453,880	200,000	1,500,000	1,481,460	—	369,240	5,570,490
Total Oper. Revenues	<u>275,615,900</u>	<u>19,259,900</u>	<u>11,763,620</u>	<u>49,512,350</u>	<u>42,423,050</u>	<u>—</u>	<u>21,910,750</u>	<u>420,485,570</u>
Operating Expenses								
Personnel Services	128,783,180	10,381,450	—	—	19,996,000	67,960	4,358,050	163,586,640
Supplies	8,512,310	1,314,820	—	1,035,480	3,200,380	5,000	5,869,130	19,937,120
Other Expenses	31,751,910	16,087,770	—	74,821,610	27,871,330	200,000	34,204,040	184,936,660
Debt Service	—	3,000	16,231,040	—	3,180,300	—	—	19,414,340
Capital	—	90,000	—	—	2,150,000	—	—	2,240,000
Total Operating Expenses	<u>169,047,400</u>	<u>27,877,040</u>	<u>16,231,040</u>	<u>75,857,090</u>	<u>56,398,010</u>	<u>272,960</u>	<u>44,431,220</u>	<u>390,114,760</u>
Excess/Deficiency Revenues Over (Under) Expenses	<u>106,568,500</u>	<u>(8,617,140)</u>	<u>(4,467,420)</u>	<u>(26,344,740)</u>	<u>(13,974,960)</u>	<u>(272,960)</u>	<u>(22,520,470)</u>	<u>30,370,810</u>
Other Financing Sources/(Uses)								
Other Financing Sources	—	—	—	—	—	—	37,023,710	37,023,710
Other Financing Uses	(54,220,960)	(6,308,330)	—	—	(15,100,960)	—	(12,123,340)	(87,753,590)
Transfers In	—	17,191,850	5,999,990	26,344,740	16,922,730	8,572,960	366,000	75,398,270
Transfers Out	(52,347,540)	(3,513,430)	(11,237,300)	—	—	(8,300,000)	—	(75,398,270)
Total Other Sources/Uses	<u>(106,568,500)</u>	<u>7,370,090</u>	<u>(5,237,310)</u>	<u>26,344,740</u>	<u>1,821,770</u>	<u>272,960</u>	<u>25,266,370</u>	<u>(50,729,880)</u>
Revenues & Sources Over (Under) Expenses & Uses	<u>—</u>	<u>(1,247,050)</u>	<u>(9,704,730)</u>	<u>—</u>	<u>(12,153,190)</u>	<u>—</u>	<u>2,745,900</u>	<u>(20,359,070)</u>
Est. Beginning Fund Balance	85,176,156	29,424,869	59,079,300	123,901,414	165,632,110	—	168,558,898	631,772,747
Est. Ending Fund Balance	<u>\$ 85,176,156</u>	<u>\$ 28,177,819</u>	<u>\$ 49,374,570</u>	<u>\$123,901,414</u>	<u>\$153,478,920</u>	<u>\$ —</u>	<u>\$171,304,798</u>	<u>\$611,413,677</u>

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	FY2021/2022 Budget	FY2022/2023 Proposed Budget	Dollar Change	Percentage Change
100	General Fund	\$ 253,558,130	\$ 275,615,900	\$ 22,057,770	8.7 %
	Special Revenue Funds				
201	State Street Aid	6,203,000	6,401,000	198,000	3.2 %
202	Community Improvement	90,000	90,000	—	— %
209	Abandoned Vehicle	887,350	948,420	61,070	6.9 %
211	Animal Control	45,000	45,000	—	— %
213	City Court	1,348,500	1,434,240	85,740	6.4 %
216	City Inspections	3,274,810	3,342,160	67,350	2.1 %
220	Stormwater	3,653,660	3,905,790	252,130	6.9 %
230	Solid Waste	10,180,480	10,647,920	467,440	4.6 %
240	Miscellaneous Special Revenue	7,112,130	7,250,910	138,780	2.0 %
264	Home Grant	1,624,880	1,624,880	—	0.0 %
269	Emergency Shelter Grant	150,260	165,000	14,740	9.8 %
290	Community Development Block Grants	1,907,840	1,843,480	(64,360)	(3.4)%
	Subtotal - Special Revenue Funds	36,477,910	37,698,800	1,220,890	3.3 %
	Debt Service Funds				
305	Debt Service Funds	19,778,440	22,949,340	3,170,900	16.0 %
306	Tax Increment	3,295,710	4,519,000	1,223,290	37.1 %
	Subtotal - Debt Service Funds	23,074,150	27,468,340	4,394,190	19.0 %
401	Capital Projects Funds	45,766,320	75,857,090	30,090,770	65.7 %
	Enterprise Funds				
503	Public Assembly Facilities	9,022,350	10,966,880	1,944,530	21.6 %
504	Metro Parking	5,102,180	5,382,080	279,900	5.5 %
506	Convention Center	19,245,120	22,582,870	3,337,750	17.3 %
507	Mass Transportation	29,731,750	31,077,980	1,346,230	4.5 %
508	Municipal Golf Courses	1,484,400	1,489,160	4,760	0.3 %
	Subtotal - Enterprise Funds	64,585,800	71,498,970	6,913,170	10.7 %
631	Knoxville Affordable Housing Fund	8,177,860	8,572,960	395,100	4.8 %
	Internal Service Funds				
702	Fleet Services	17,082,880	18,188,550	1,105,670	6.5 %
704	Risk Management	6,992,150	7,855,030	862,880	12.3 %
705	Health Care	21,925,770	22,200,430	274,660	1.3 %
706	Equipment Replacement	3,704,570	3,943,830	239,260	6.5 %
707	City Buildings	2,988,030	4,366,720	1,378,690	46.1 %
	Subtotal - Internal Service Funds	52,693,400	56,554,560	3,861,160	7.3 %
	Grand Total - All Funds	\$ 484,333,570	\$ 553,266,620	\$ 68,933,050	14.2 %

ESTIMATED FUND BALANCES – ALL FUNDS

Fund No.	Fund Name	Beginning Fund Balances 7/1/2021	Estimated			Budgeted Revenues FY 2022/23	Budgeted Expenditures FY 2022/23	Estimated Ending Fund Balances 6/30/2023
			Revenues and Sources of Funds FY 2021/22	Expenses and Uses of Funds FY 2021/22	Ending Fund Balances 6/30/2022			
100	General Fund	\$ 99,581,173	\$ 246,051,893	\$ 260,456,910	\$ 85,176,156	\$ 275,615,900	\$ 275,615,900	\$ 85,176,156
	Special Revenue Funds							
201	State Street Aid	4,370,380	6,203,000	6,203,000	4,370,380	6,401,000	6,401,000	4,370,380
202	Community Improvement	—	90,000	90,000	—	90,000	90,000	—
209	Abandoned Vehicle	488,795	887,350	887,350	488,795	948,420	948,420	488,795
211	Animal Control	754,555	40,000	45,000	749,555	39,500	45,000	744,055
213	City Court	894,336	1,348,500	1,348,500	894,336	1,434,240	1,434,240	894,336
216	City Inspections	1,189,064	3,244,000	3,275,000	1,158,064	3,311,630	3,342,160	1,127,534
220	Stormwater	1,902,170	3,654,000	3,654,000	1,902,170	3,905,790	3,905,790	1,902,170
230	Solid Waste	4,170,480	10,180,000	10,180,000	4,170,480	10,647,920	10,647,920	4,170,480
240	Miscellaneous Special Revenue	16,332,410	6,401,000	7,112,000	15,621,410	6,039,890	7,250,910	14,410,390
264	Home Grant	—	1,625,000	1,625,000	—	1,624,880	1,624,880	—
269	Emergency Solutions Grant	—	150,000	150,000	—	165,000	165,000	—
290	Community Development Block Grants	69,679	1,908,000	1,908,000	69,679	1,843,480	1,843,480	69,679
	Subtotal - Special Revenue Funds	30,171,869	35,730,850	36,477,850	29,424,869	36,451,750	37,698,800	28,177,819
	Debt Service Funds							
305	Debt Service Funds	66,077,300	12,780,000	19,778,000	59,079,300	13,244,610	22,949,340	49,374,570
306	Tax Increment	—	3,296,000	3,296,000	—	4,519,000	4,519,000	—
	Subtotal - Debt Service Funds	66,077,300	16,076,000	23,074,000	59,079,300	17,763,610	27,468,340	49,374,570
401	Capital Projects Funds	128,901,414	40,766,000	45,766,000	123,901,414	75,857,090	75,857,090	123,901,414
	Enterprise Funds							
503	Public Assembly Facilities	22,040,219	7,561,000	9,022,000	20,579,219	9,067,920	10,966,880	18,680,259
504	Metro Parking	29,208,763	3,291,000	5,102,000	27,397,763	4,545,950	5,382,080	26,561,633
506	Convention Center	81,639,271	21,100,000	19,245,000	83,494,271	18,598,060	22,582,870	79,509,461
507	Mass Transportation	37,559,039	24,360,000	29,732,000	32,187,039	25,704,980	31,077,980	26,814,039
508	Municipal Golf Courses	2,029,818	1,428,000	1,484,000	1,973,818	1,428,870	1,489,160	1,913,528
	Subtotal - Enterprise Funds	172,477,110	57,740,000	64,585,000	165,632,110	59,345,780	71,498,970	153,478,920
631	Knoxville Affordable Housing Fund	—	8,178,000	8,178,000	—	8,572,960	8,572,960	—
	Internal Service Funds							
702	Fleet Services	87,370,667	20,125,000	17,083,000	90,412,667	21,367,920	18,188,550	93,592,037
704	Risk Management	19,865,204	7,083,000	6,992,000	19,956,204	7,921,690	7,855,030	20,022,864
705	Health Care	21,976,721	21,170,000	21,926,000	21,220,721	21,949,180	22,200,430	20,969,471
706	Equipment Replacement	34,135,370	3,440,000	3,705,000	33,870,370	3,694,950	3,943,830	33,621,490
707	City Buildings	3,098,936	2,988,000	2,988,000	3,098,936	4,366,720	4,366,720	3,098,936
	Subtotal - Internal Service Funds	166,446,898	54,806,000	52,694,000	168,558,898	59,300,460	56,554,560	171,304,798
	Grand Total - All Funds	\$ 663,655,764	\$ 459,348,743	\$ 491,231,760	\$ 631,772,747	\$ 532,907,550	\$ 553,266,620	\$ 611,413,677

REVENUE COMPARISON – ALL FUNDS

Fiscal Years 2018/19 - 2022/23

Fund No.	Fund Name	Actual * Revenues/Sources FY 18/19	Actual * Revenues/Sources FY 19/20	Actual * Revenues/Sources FY 20/21	Estimated * Revenues/ Sources FY 21/22	Budgeted ** Revenues/Sources FY 22/23
100	General Fund	\$ 220,654,798	\$ 226,653,155	\$ 242,206,674	\$ 246,051,893	\$ 275,615,900
	Special Revenue Funds					
201	State Street Aid	6,301,452	6,362,933	6,475,111	6,203,000	6,401,000
202	Community Improvement	90,000	90,000	90,000	90,000	90,000
209	Abandoned Vehicles	1,013,919	659,930	962,083	887,350	948,420
211	Animal Control	50,721	43,344	38,415	40,000	45,000
213	City Court	2,526,683	1,807,244	1,567,854	1,348,500	1,434,240
216	City Inspections	2,992,937	2,993,779	2,986,986	3,244,000	3,342,160
220	Stormwater	3,051,602	3,579,490	3,672,032	3,654,000	3,905,790
230	Solid Waste	9,767,141	10,272,262	9,681,030	10,180,000	10,647,920
240	Misc. Special Revenue	7,111,942	7,609,112	4,872,364	6,401,000	7,250,910
264	Home Grants	1,652,666	1,246,043	1,585,069	1,625,000	1,624,880
269	Emergency Solutions Grants	—	1,601	786,618	150,000	165,000
290	Community Dev. Block Grant	1,628,175	2,617,516	3,369,020	1,908,000	1,843,480
	Subtotal - Special Revenue Funds	36,187,238	37,283,254	36,086,582	35,730,850	37,698,800
	Debt Service Funds					
305	Debt Services	29,014,417	29,497,404	124,846,196	12,780,000	22,949,340
306	Tax Increment	2,334,178	2,789,812	3,003,840	3,296,000	4,519,000
	Subtotal - Debt Service Funds	31,348,595	32,287,216	127,850,036	16,076,000	27,468,340
401	Capital Projects Funds	37,180,051	33,018,000	29,687,406	40,766,000	75,857,090
631	Knoxville Affordable Housing Fund	—	—	—	8,178,000	8,572,960
	Enterprise Funds					
503	Public Assembly Facilities	12,395,908	11,459,708	4,393,369	7,561,000	10,966,880
504	Metro Parking	16,026,657	4,876,703	3,749,744	3,291,000	5,382,080
506	Convention Center	30,049,110	27,854,999	18,451,518	21,100,000	22,582,870
507	Mass Transportation	22,854,012	25,294,540	24,496,130	24,360,000	31,077,980
508	Municipal Golf	1,534,404	1,375,105	1,903,310	1,428,000	1,489,160
	Subtotal - Enterprise Funds	82,860,091	70,861,055	52,994,071	57,740,000	71,498,970
	Internal Service Funds					
702	Fleet Services	19,197,359	19,279,864	18,447,756	20,125,000	18,188,550
704	Risk Management	7,598,689	7,766,870	6,941,941	7,083,000	7,855,030
705	Health Care	21,066,362	21,188,148	20,959,352	21,170,000	22,200,430
706	Equipment Replacement	5,412,688	5,135,982	4,855,733	3,440,000	3,943,830
707	City Building	2,301,204	2,525,798	2,863,852	2,988,000	4,366,720
	Subtotal - Internal Service Funds	55,576,302	55,896,662	54,068,634	54,806,000	56,554,560
	Grand Total	\$ 463,807,075	\$ 455,999,342	\$ 542,893,403	\$ 459,348,743	\$ 553,266,620

* Actual and estimated revenues include Transfers In

** Budgeted revenues include Transfers In and Appropriated Fund Balance

EXPENDITURE COMPARISON – ALL FUNDS

Fiscal Years 2018/19 - 2022/23

Fund No.	Fund Name	Actual * Expenditures/Uses FY 18/19	Actual * Expenditures/Uses FY 19/20	Actual * Expenditures/Uses FY 20/21	Estimated * Expenditures/Uses FY 21/22	Budgeted * Expenditures/Uses FY 22/23
100	General Fund	\$ 224,639,136	\$ 228,102,286	\$ 222,003,120	\$ 260,456,910	\$ 275,615,900
	Special Revenue Funds					
201	State Street Aid	5,916,623	5,440,932	5,769,106	6,203,000	6,401,000
202	Community Improvement	90,000	90,000	90,000	90,000	90,000
209	Abandoned Vehicles	1,201,471	845,269	874,663	887,350	948,420
211	Animal Control	10,547	10,248	4,192	45,000	45,000
213	City Court	2,501,439	1,736,640	1,782,497	1,348,500	1,434,240
216	City Inspections	2,804,011	2,810,759	2,773,194	3,275,000	3,342,160
220	Stormwater	3,032,348	3,253,283	3,217,593	3,654,000	3,905,790
230	Solid Waste	9,373,916	9,856,203	9,875,379	10,180,000	10,647,920
240	Misc. Special Revenue	4,335,858	4,798,841	4,656,305	7,112,000	7,250,910
264	Home Grants	1,652,666	1,246,043	1,585,069	1,625,000	1,624,880
269	Emergency Solutions Grants	—	1,601	694,990	150,000	165,000
290	Community Dev. Block Grant	1,628,175	2,617,516	2,675,514	1,908,000	1,843,480
	Subtotal - Special Revenue Funds	32,547,054	32,707,335	33,998,502	36,477,850	37,698,800
	Debt Service Funds					
305	Debt Services	26,608,538	25,445,778	115,998,386	19,778,000	22,949,340
306	Tax Increment	2,334,178	2,789,812	3,003,840	3,296,000	4,519,000
	Subtotal - Debt Service Funds	28,942,716	28,235,590	119,002,226	23,074,000	27,468,340
401	Capital Projects Funds	41,706,342	34,500,735	45,165,068	45,766,000	75,857,090
631	Knoxville Affordable Housing Fund	—	—	—	8,178,000	8,572,960
	Enterprise Funds					
503	Public Assembly Facilities	8,346,613	9,119,397	4,821,838	9,022,000	10,966,880
504	Metro Parking	13,960,942	5,231,158	4,708,974	5,102,000	5,382,080
506	Convention Center	21,758,912	19,431,015	14,821,263	19,245,000	22,582,870
507	Mass Transportation	25,491,480	24,635,036	25,653,247	29,732,000	31,077,980
508	Municipal Golf	1,679,139	1,247,669	1,537,524	1,484,000	1,489,160
	Subtotal - Enterprise Funds	71,237,086	59,664,275	51,542,846	64,585,000	71,498,970
	Internal Service Funds					
702	Fleet Services	14,234,262	14,629,833	14,382,611	17,083,000	18,188,550
704	Risk Management	6,849,122	7,033,478	5,566,506	6,992,000	7,855,030
705	Health Care	20,044,935	20,965,442	20,557,517	21,926,000	22,200,430
706	Equipment Replacement	2,690,130	3,077,497	4,836,216	3,705,000	3,943,830
707	City Building	2,830,538	2,381,252	2,436,305	2,988,000	4,366,720
	Subtotal - Internal Service Funds	46,648,987	48,087,502	47,779,155	52,694,000	56,554,560
	Grand Total	\$ 445,721,321	\$ 431,297,723	\$ 519,490,917	\$ 491,231,760	\$ 553,266,620

*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	\$ 8,719,580	\$ 985,500	\$ —	\$ 590,500	\$ —	\$ —	\$ 4,800	\$ 10,300,380
Finance	5,786,950	—	—	193,800	—	—	39,710	6,020,460
Employee Benefits & Risk Management	—	—	—	—	—	—	30,055,460	30,055,460
Information Systems	5,565,990	—	—	—	—	—	1,450,820	7,016,810
Community Development	2,420,070	6,433,360	—	6,550,000	—	272,960	—	15,676,390
Fleet Services	—	948,420	—	306,060	—	—	18,281,260	19,535,740
Public Services	29,899,720	11,449,690	—	1,280,000	—	—	345,530	42,974,940
Engineering	8,811,930	6,380,350	—	53,519,150	5,382,080	—	52,820	74,146,330
Inspections	935,970	3,342,160	—	—	—	—	—	4,278,130
Recreation	8,853,620	386,100	—	10,200,000	1,489,160	—	34,030	20,962,910
Mass Transportation	1,160,000	—	—	—	31,077,980	—	—	32,237,980
Law	2,581,530	—	—	—	—	—	—	2,581,530
Police	69,997,420	1,787,140	—	1,684,480	—	—	854,320	74,323,360
Emergency Management	—	791,910	—	137,000	—	—	1,350	930,260
Fire	49,319,610	1,500	—	309,000	—	—	989,660	50,619,770
Legislative	1,084,730	245,000	—	87,100	—	—	—	1,416,830
City Court	—	1,434,240	—	—	—	—	—	1,434,240
Civil Service	836,880	—	—	—	—	—	—	836,880
Human Resources	929,770	—	—	—	—	—	—	929,770
Convention Center	—	—	—	—	26,099,850	—	—	26,099,850
Public Assembly Facilities	—	—	—	—	7,449,900	—	78,080	7,527,980
Subtotal - Departmental	196,903,770	34,185,370	—	74,857,090	71,498,970	272,960	52,187,840	429,906,000
Nondepartmental:								
City Elections	500,000	—	—	—	—	—	—	500,000
City Buildings	—	—	—	—	—	—	4,366,720	4,366,720
Knoxville Partnership	—	—	—	—	—	—	—	—
Metropolitan Planning Commission	1,342,900	—	—	—	—	—	—	1,342,900
Knoxville Zoological Park	1,628,530	—	—	1,000,000	—	—	—	2,628,530
Agency Grants	1,512,500	—	—	—	—	—	—	1,512,500
Tax Increments	—	—	4,519,000	—	—	—	—	4,519,000
Waterfront	938,020	—	—	—	—	—	—	938,020
Community Action Committee	1,022,640	—	—	—	—	—	—	1,022,640
Debt Service	—	—	11,712,040	—	—	—	—	11,712,040
Other Non-departmental Expenditures	19,420,000	—	—	—	—	—	—	19,420,000
Transfers	52,347,540	3,513,430	11,237,300	—	—	8,300,000	—	75,398,270
	78,712,130	3,513,430	27,468,340	1,000,000	—	8,300,000	4,366,720	123,360,620
Grand Totals	<u>\$275,615,900</u>	<u>\$37,698,800</u>	<u>\$27,468,340</u>	<u>\$75,857,090</u>	<u>\$71,498,970</u>	<u>\$8,572,960</u>	<u>\$56,554,560</u>	<u>\$553,266,620</u>

City of Knoxville

NET BUDGET

Fund No.	Fund Name	FY 22/23 Proposed Budget	Less Interfund Transfers Out	Less Interfund Charges Out	Net Budget
100	General Fund	\$ 275,615,900	\$ (52,347,540)	\$ —	\$ 223,268,360
	Special Revenue Funds				
201	State Street Aid	6,401,000	(3,350,950)	—	3,050,050
202	Community Improvement	90,000	—	—	90,000
209	Abandoned Vehicle	948,420	—	—	948,420
211	Animal Control	45,000	—	—	45,000
213	City Court	1,434,240	—	—	1,434,240
216	City Inspections	3,342,160	—	—	3,342,160
220	Stormwater	3,905,790	—	—	3,905,790
230	Solid Waste	10,647,920	—	—	10,647,920
240	Miscellaneous Special Revenue	7,250,910	(162,480)	—	7,088,430
264	Home Grant	1,624,880	—	—	1,624,880
269	Emergency Shelter Grant	165,000	—	—	165,000
290	Community Development Block Grants	1,843,480	—	—	1,843,480
	Subtotal - Special Revenue Funds	37,698,800	(3,513,430)	—	34,185,370
	Debt Service Funds				
305	Debt Service Funds	22,949,340	(11,237,300)	—	11,712,040
306	Tax Increment	4,519,000	—	—	4,519,000
	Subtotal - Debt Service Funds	27,468,340	(11,237,300)	—	16,231,040
401	Capital Projects Funds	75,857,090	—	—	75,857,090
	Enterprise Funds				
503	Public Assembly Facilities	10,966,880	—	—	10,966,880
504	Metro Parking	5,382,080	—	—	5,382,080
506	Convention Center	22,582,870	—	—	22,582,870
507	Mass Transportation	31,077,980	—	—	31,077,980
508	Municipal Golf Courses	1,489,160	—	—	1,489,160
	Subtotal - Enterprise Funds	71,498,970	—	—	71,498,970
631	Knoxville Affordable Housing Fund	8,572,960	(8,300,000)	—	272,960
	Internal Service Funds				
702	Fleet Services	18,188,550	—	(21,257,730)	(3,069,180)
704	Risk Management	7,855,030	—	(7,821,880)	33,150
705	Health Care	22,200,430	—	—	22,200,430
706	Equipment Replacement	3,943,830	—	(3,674,950)	268,880
707	City Buildings	4,366,720	—	(4,269,150)	97,570
	Subtotal - Internal Service Funds	56,554,560	—	(37,023,710)	19,530,850
	Grand Total - All Funds	<u>\$ 553,266,620</u>	<u>\$ (75,398,270)</u>	<u>\$ (37,023,710)</u>	<u>\$ 440,844,640</u>

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	\$ 247,802,710	\$ 326,760	\$ 24,865,110	\$ 1,508,810	\$ 546,600	\$ 565,910
201	State Street Aid	—	—	6,400,000	—	—	1,000
209	Abandoned Vehicle	—	—	—	335,000	—	376,010
211	Animal Control	—	37,000	—	—	—	2,500
213	City Court	—	—	—	—	1,345,000	13,000
216	City Inspections	—	3,092,780	—	—	—	1,500
220	Stormwater	—	371,500	—	—	—	500
230	Solid Waste	—	—	100,000	1,900,000	—	41,000
240	Miscellaneous Special Revenue	—	—	525,380	212,000	474,000	398,370
264	Home Grant	—	—	1,124,880	—	—	500,000
269	Emergency Shelter Grant	—	—	165,000	—	—	—
290	Community Development Block Grants	—	—	1,723,480	—	—	120,000
305	Debt Service Funds	11,563,620	—	—	—	—	200,000
306	Tax Increment	—	—	—	—	—	—
401	Capital Projects Funds	—	—	48,012,350	—	—	1,500,000
503	Public Assembly Facilities	—	—	—	3,744,040	—	459,920
504	Metro Parking	—	—	—	1,973,500	400,000	981,500
506	Convention Center	9,050,000	—	2,500,000	6,268,420	—	36,540
507	Mass Transportation	—	—	3,462,800	12,401,180	—	2,500
508	Municipal Golf Courses	—	—	—	1,141,650	—	1,000
631	Knoxville Affordable Housing Fund	—	—	—	—	—	—
702	Fleet Services	—	—	—	38,330	—	71,860
704	Risk Management	—	—	—	30,000	—	69,810
705	Health Care	—	—	—	21,473,180	—	110,000
706	Equipment Replacement	—	—	—	—	—	20,000
707	City Buildings	—	—	—	—	—	97,570
	Grand Totals	<u>\$ 268,416,330</u>	<u>\$ 3,828,040</u>	<u>\$ 88,879,000</u>	<u>\$ 51,026,110</u>	<u>\$ 2,765,600</u>	<u>\$ 5,570,490</u>
Percent of Net Revenues		60.9 %	0.9 %	20.2 %	11.6 %	0.6 %	1.3 %

Fund No.	Fund Name	Other Financing Sources	Use Of (Additions to)	Net Revenues	Interfund Charges In	Interfund Transfers In	Total Revenues
100	General Fund	\$ —	\$ —	\$ 275,615,900	\$ —	\$ —	\$ 275,615,900
201	State Street Aid	—	—	6,401,000	—	—	6,401,000
202	Community Improvement	—	—	—	—	90,000	90,000
209	Abandoned Vehicle	—	—	711,010	—	237,410	948,420
211	Animal Control	—	5,500	45,000	—	—	45,000
213	City Court	—	—	1,358,000	—	76,240	1,434,240
216	City Inspections	—	30,530	3,124,810	—	217,350	3,342,160
220	Stormwater	—	—	372,000	—	3,533,790	3,905,790
230	Solid Waste	—	—	2,041,000	—	8,606,920	10,647,920
240	Miscellaneous Special Revenue	—	1,211,020	2,820,770	—	4,430,140	7,250,910
264	Home Grant	—	—	1,624,880	—	—	1,624,880
269	Emergency Shelter Grant	—	—	165,000	—	—	165,000
290	Community Development Block Grants	—	—	1,843,480	—	—	1,843,480
305	Debt Service Funds	—	9,704,730	21,468,350	—	1,480,990	22,949,340
306	Tax Increment	—	—	—	—	4,519,000	4,519,000
401	Capital Projects Funds	—	—	49,512,350	—	26,344,740	75,857,090
503	Public Assembly Facilities	—	1,898,960	6,102,920	—	4,863,960	10,966,880
504	Metro Parking	—	836,130	4,191,130	—	1,190,950	5,382,080
506	Convention Center	—	3,984,810	21,839,770	—	743,100	22,582,870
507	Mass Transportation	—	5,373,000	21,239,480	—	9,838,500	31,077,980
508	Municipal Golf Courses	—	60,290	1,202,940	—	286,220	1,489,160
631	Knoxville Affordable Housing Fund	—	—	—	—	8,572,960	8,572,960
702	Fleet Services	—	(3,179,370)	(3,069,180)	21,257,730	—	18,188,550
704	Risk Management	—	(66,660)	33,150	7,821,880	—	7,855,030
705	Health Care	—	251,250	21,834,430	—	366,000	22,200,430
706	Equipment Replacement	—	248,880	268,880	3,674,950	—	3,943,830
707	City Buildings	—	—	97,570	4,269,150	—	4,366,720
	Subtotal - Internal Service Funds	—	(2,745,900)	19,164,850	37,023,710	366,000	56,554,560
	Grand Totals	<u>\$ —</u>	<u>\$ 20,359,070</u>	<u>\$ 440,844,640</u>	<u>\$ 37,023,710</u>	<u>\$ 75,398,270</u>	<u>\$ 553,266,620</u>
Percent of Net Revenues		— %	4.6 %	100.0 %			

NET EXPENDITURES BY TYPE – ALL FUNDS

Fund No.	Fund Name	Personnel Services	Supplies	Other Expenses	Debt Services	Capital
100	General Fund	\$ 128,783,180	\$ 8,512,310	\$ 31,751,910	\$ —	\$ —
201	State Street Aid	—	—	3,050,050	—	—
202	Community Improvement	—	—	90,000	—	—
209	Abandoned Vehicle	531,190	12,500	369,160	—	—
211	Animal Control	—	10,000	28,000	—	—
213	City Court	1,062,920	72,400	203,140	—	—
216	City Inspections	2,566,450	149,880	184,140	—	—
220	Stormwater	3,206,140	82,180	195,000	—	—
230	Solid Waste	844,240	103,360	4,732,680	—	—
240	Miscellaneous Special Revenue	1,149,400	864,680	4,691,210	3,000	90,000
264	Home Grant	248,350	—	1,372,680	—	—
269	Emergency Shelter Grant	—	100	164,900	—	—
290	Community Development Block Grants	772,760	19,720	1,006,810	—	—
305	Debt Service Funds	—	—	—	11,712,040	—
306	Tax Increment	—	—	—	4,519,000	—
401	Capital Projects Funds	—	1,035,480	74,821,610	—	—
503	Public Assembly Facilities	—	—	7,655,940	—	1,700,000
504	Metro Parking	194,690	55,800	3,156,340	—	400,000
506	Convention Center	—	5,850	13,930,120	3,180,300	50,000
507	Mass Transportation	19,801,310	3,138,730	1,781,550	—	—
508	Municipal Golf Courses	—	—	1,347,380	—	—
631	Knoxville Affordable Housing Fund	67,960	5,000	200,000	—	—
702	Fleet Services	3,222,690	5,646,170	1,904,770	—	—
704	Risk Management	777,560	138,590	6,824,970	—	—
705	Health Care	357,800	49,370	21,643,080	—	—
706	Equipment Replacement	—	35,000	—	—	—
707	City Buildings	—	—	3,831,220	—	—
Grand Totals		\$ 163,586,640	\$ 19,937,120	\$ 184,936,660	\$ 19,414,340	\$ 2,240,000
Percent of Net Expenditures		37.1 %	4.5 %	42.0 %	4.4 %	0.5 %

		Other Uses of Funds	Net Expenditures	Interfund Charges Out	Interfund Transfers Out	Total Expenditures
100	General Fund	\$ 22,201,480	\$ 191,248,880	\$ 32,019,480	\$ 52,347,540	\$ 275,615,900
201	State Street Aid	—	3,050,050	—	3,350,950	6,401,000
202	Community Improvement	—	90,000	—	—	90,000
209	Abandoned Vehicle	—	912,850	35,570	—	948,420
211	Animal Control	7,000	45,000	—	—	45,000
213	City Court	—	1,338,460	95,780	—	1,434,240
216	City Inspections	—	2,900,470	441,690	—	3,342,160
220	Stormwater	300	3,483,620	422,170	—	3,905,790
230	Solid Waste	3,913,000	9,593,280	1,054,640	—	10,647,920
240	Miscellaneous Special Revenue	40,000	6,838,290	250,140	162,480	7,250,910
264	Home Grant	—	1,621,030	3,850	—	1,624,880
269	Emergency Shelter Grant	—	165,000	—	—	165,000
290	Community Development Block Grants	—	1,799,290	44,190	—	1,843,480
305	Debt Service Funds	—	11,712,040	—	11,237,300	22,949,340
306	Tax Increment	—	4,519,000	—	—	4,519,000
401	Capital Projects Funds	—	75,857,090	—	—	75,857,090
503	Public Assembly Facilities	1,279,030	10,634,970	331,910	—	10,966,880
504	Metro Parking	1,417,090	5,223,920	158,160	—	5,382,080
506	Convention Center	5,085,050	22,251,320	331,550	—	22,582,870
507	Mass Transportation	5,863,900	30,585,490	492,490	—	31,077,980
508	Municipal Golf Courses	139,290	1,486,670	2,490	—	1,489,160
631	Knoxville Affordable Housing Fund	—	272,960	—	8,300,000	8,572,960
702	Fleet Services	6,873,910	17,647,540	541,010	—	18,188,550
704	Risk Management	—	7,741,120	113,910	—	7,855,030
705	Health Care	1,000	22,051,250	149,180	—	22,200,430
706	Equipment Replacement	3,908,830	3,943,830	—	—	3,943,830
707	City Buildings	—	3,831,220	535,500	—	4,366,720
Grand Totals		\$ 50,729,880	\$ 440,844,640	\$ 37,023,710	\$ 75,398,270	\$ 553,266,620
Percent of Net Expenditures		11.5 %	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	\$ 19,686,510	\$ 6,445,410	\$ —	\$ 2,936,080	\$ 3,381,840	\$ 32,449,840
Abandoned Vehicle	209	8,270	14,190	—	13,110	4,520	40,090
City Court	213	—	12,820	—	7,960	83,540	104,320
City Inspections	216	128,480	77,810	—	28,120	213,540	447,950
Stormwater	220	124,370	135,720	—	39,000	134,130	433,220
Solid Waste	230	629,140	64,150	—	361,350	3,260	1,057,900
Miscellaneous Special Revenue	240	88,950	13,750	—	16,250	138,490	257,440
Home Grant	264	—	3,850	—	—	—	3,850
Community Development Block Grants	290	26,560	17,630	—	—	4,110	48,300
Public Assembly Facilities	503	173,540	112,880	—	45,490	20,080	351,990
Metro Parking	504	26,370	69,560	—	62,230	660	158,820
Convention Center	506	38,560	234,170	—	58,820	—	331,550
Mass Transportation	507	—	475,750	—	16,740	16,500	508,990
Municipal Golf Courses	508	—	2,490	—	—	—	2,490
Fleet Services	702	324,990	116,500	—	82,760	30,090	554,340
Risk Management	704	1,990	20,010	—	5,130	92,730	119,860
Health Care	705	—	5,190	—	1,910	145,660	152,760
Totals		<u>\$ 21,257,730</u>	<u>\$ 7,821,880</u>	<u>\$ —</u>	<u>\$ 3,674,950</u>	<u>\$ 4,269,150</u>	<u>\$ 37,023,710</u>

SUMMARY OF INTERFUND TRANSFERS

To:		From:						
							Knoxville Affordable Housing Fund	
Fund	Fund No.	General Fund 100	State Street Aid 201	City Court 213	Misc. Special Revenue 240	Debt Service 305	631	Totals
General Fund	100	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
State Street Aid	201	—	—	—	—	—	—	—
Community Improvement	202	90,000	—	—	—	—	—	90,000
Abandoned Vehicle	209	237,410	—	—	—	—	—	237,410
City Inspections	216	217,350	—	—	—	—	—	217,350
Stormwater	220	3,533,790	—	—	—	—	—	3,533,790
Solid Waste	230	8,606,920	—	—	—	—	—	8,606,920
Miscellaneous Special Revenue	240	1,930,140	—	—	—	—	2,500,000	4,430,140
Debt Service Funds	305	—	1,480,990	—	—	—	—	1,480,990
Tax Increment	306	4,519,000	—	—	—	—	—	4,519,000
Capital Projects Funds	401	7,275,000	1,869,960	—	162,480	11,237,300	5,800,000	26,344,740
Public Assembly Facilities	503	4,863,960	—	—	—	—	—	4,863,960
Convention Center	506	743,100	—	—	—	—	—	743,100
Mass Transportation	507	9,838,500	—	—	—	—	—	9,838,500
Municipal Golf Courses	508	286,220	—	—	—	—	—	286,220
Knoxville Affordable Housing Fund	631	8,572,960	—	—	—	—	—	8,572,960
Health Care	705	366,000	—	—	—	—	—	366,000
City Buildings	707	—	—	—	—	—	—	—
Totals		\$ 52,347,540	\$ 3,350,950	\$ —	\$ 162,480	\$ 11,237,300	\$ 8,300,000	\$ 75,398,270

Authorized Full Time Positions by Department

Fiscal Year 2022/23

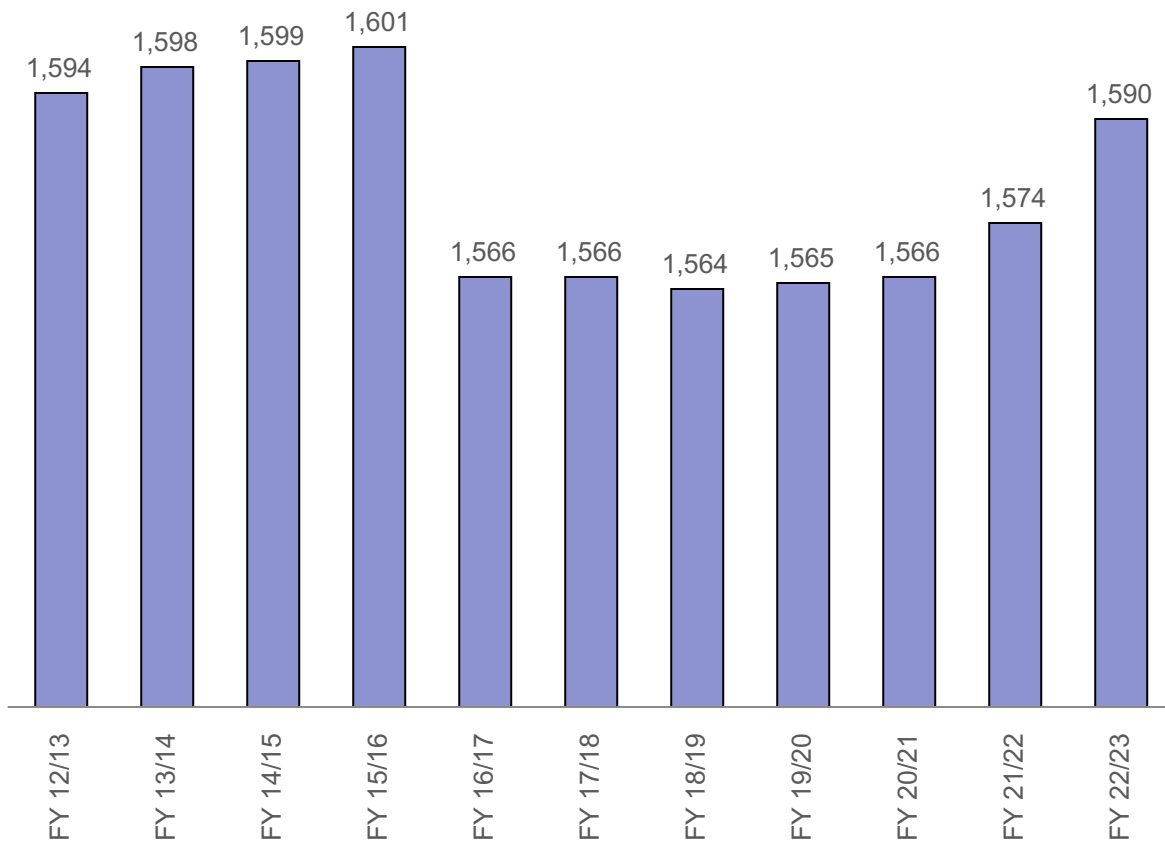
Department	General Fund	Special Revenue Funds	Enterprise Funds	Trust Funds	Internal Service Funds	Grand Total
Administration	41	2	—	—	—	43
Finance	42	—	—	—	—	42
Employee Benefits & Risk Management	—	—	—	—	13	13
Information Systems	29	—	—	—	—	29
Community Development	8	12	—	1	—	21
Fleet Services	—	10	—	—	44	54
Public Services	270	21	—	—	—	291
Engineering	61	31	3	—	—	95
Inspections	9	32	—	—	—	41
Recreation	43	—	—	—	—	43
KAT	—	—	1	—	—	1
Law	13	—	—	—	—	13
Police	527	5	—	—	—	532
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	1,396	132	4	1	57	1,590

Full Time Positions by Department

Fiscal Years 2018/19 - 2022/23

Department	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Difference 21/22 - 22/23
Administration	38	39	38	42	43	1
Finance	44	44	44	41	42	1
Employee Benefits & Risk Management	13	13	13	13	13	—
Information Systems	30	29	29	29	29	—
Community Development	19	19	19	20	21	1
Fleet Services	54	55	55	54	54	—
Public Works	—	—	—	—	—	—
Public Services	292	292	292	291	291	—
Engineering	92	92	92	95	95	—
Inspections	39	39	40	40	41	1
Recreation	43	43	43	43	43	—
Knoxville Area Transit (KAT)	1	1	1	1	1	—
Law	13	13	13	13	13	—
Police*	519	519	519	521	532	11
Emergency Management	3	3	4	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	10	6	6	—
Human Resources	—	—	—	6	7	1
GRAND TOTAL	<u>1,564</u>	<u>1,565</u>	<u>1,566</u>	<u>1,574</u>	<u>1,590</u>	<u>16</u>

*In FY 22-23 there were twelve (12) cadet positions added to the Police Department and the Crime Stoppers Position was moved to the Violence Interruption Department (Admin)



*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.

Changes in Full Time Budgeted Personnel

Fiscal Years 2021/22 - 2022/23

Police	11
Human Resources	1
Administration	1
Finance	1
Community Development	1
Inspections	1
Emergency Management	0
Employee Benefits & Risk Ma...	0
City Court	0
Legislative	0
Knoxville Area Transit (KAT)	0
Fleet Services	0
Development Services	0
Public Works	0
Recreation	0
Law	0
Public Services	0
Information Systems	0
Fire	0
Engineering	0
Civil Service	0

Authorized Part Time Positions by Department

Fiscal Year 2022/23

Department	General Fund	Special Revenue Funds	Enterprise Funds	Trust Funds	Internal Service Funds	Grand Total
Administration	—	—	—	—	—	—
Fleet Services	—	—	—	—	—	—
Engineering	—	—	—	—	—	—
Recreation	14	—	—	—	—	14
Police	3	1	—	—	—	4
Legislative	9	—	—	—	—	9
City Court	—	1	—	—	—	1
Total - Part Time	<u>27</u>	<u>3</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>30</u>

Part Time Positions by Department

Fiscal Years 2018/19 - 2022/23

Department	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Difference 21/22 - 22/23
Administration	1	1	1	1	—	(1)
Community Development	2	2	2	2	2	—
Engineering	2	2	2	—	—	—
Recreation	14	14	14	14	14	—
Police	4	4	4	4	4	—
Legislative	9	9	9	9	9	—
City Court	1	1	1	1	1	—
GRAND TOTAL	33	33	33	31	30	(1)

CITY AND COUNTY PROPERTY TAX RATES

FY 02/03 – FY 22/23

Fiscal Year	City Rate	County Rate	City Combined Rate
FY 02/03	\$ 2.70	\$ 2.96 *	\$ 5.66
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 Est.	\$ 2.96 *	\$ 2.12	\$ 5.08

*The Property Assessor is required by law to complete a reappraisal of property at least every four years. FY2023 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 2001/02 – 2022/23

Calendar Year	Total Real Property	Personal Property	Public Utilities	Total Assessments
2001/02	2,383,807,165 *	296,305,803	180,021,560	2,860,134,528
2002/03	2,438,014,810	304,602,014	174,625,693	2,917,242,517
2003/04	2,476,436,718	293,852,253	150,264,579	2,920,553,550
2004/05	2,525,476,515	302,687,562	157,887,475	2,986,051,552
2005/06	2,862,056,080 *	315,752,361	161,363,916	3,339,172,357
2006/07	2,920,636,035	329,685,195	145,503,340	3,395,824,570
2007/08	3,039,973,875	307,480,409	148,366,486	3,495,820,770
2008/09	3,156,234,335	305,025,792	146,017,169	3,607,277,296
2009/10	3,678,211,900 *	334,781,946	167,422,239	4,180,416,085
2010/11	3,705,130,455	316,571,241	147,791,536	4,169,493,232
2011/12	3,760,574,350	321,529,326	157,728,123	4,239,831,799
2012/13	3,833,108,643	299,141,014	165,367,668	4,297,617,325
2013/14	3,995,429,249 *	346,877,495	155,877,529	4,498,184,273
2014/15	4,045,651,549	370,506,503	168,573,477	4,584,731,529
2015/16	4,092,561,297	357,705,064	174,772,871	4,625,039,232
2016/17	4,134,628,820	387,394,784	170,908,489	4,692,932,093
2017/18	4,685,617,657	410,613,134	170,123,278	5,266,354,069
2018/19	4,701,375,887	431,229,978	163,033,460	5,295,639,325
2019/20	4,758,137,192	400,870,381	140,486,544	5,299,494,117
2020/21	4,838,701,737	407,698,514	142,653,759	5,389,054,010
2021/22	4,854,050,765	370,711,479	134,425,196	5,359,187,440
2022/23 (Est.)	6,847,124,009 > *	372,565,036	135,097,322	7,354,786,367

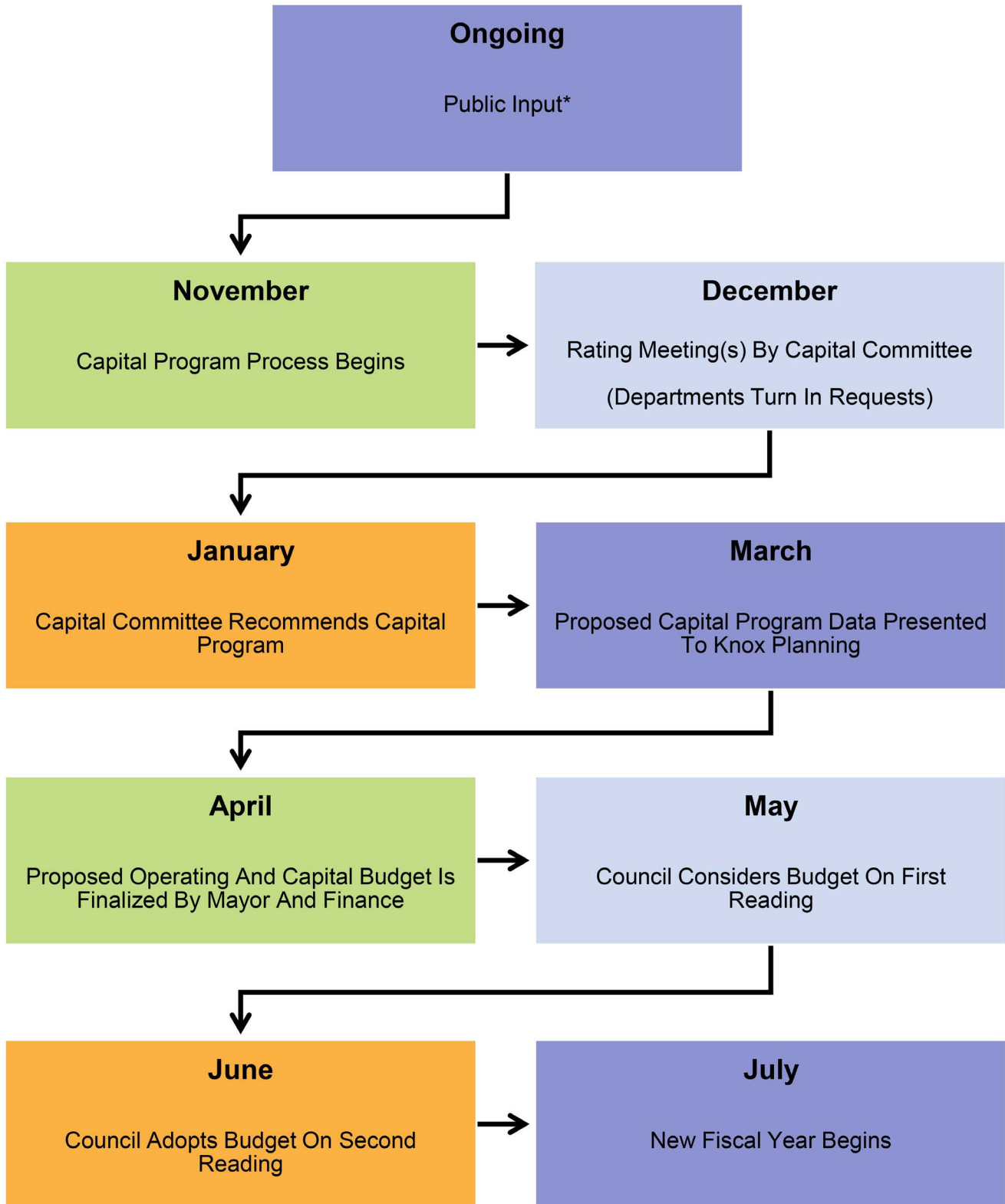
> At press time this is a best estimate. The reappraisal projections will be impacted by the outcome of the ongoing appeals.

* 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.

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 increased by \$29,613,650 for a total of \$77,803,110. 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 22/23 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 22/23 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 \$471,480 for various types of equipment for Police and Fire to administer the highest level of Public Safety. The budget also includes \$1,522,000 to fund the Real Time Crime Center, a centralized technology utilized by Police and emergency first responders to improve overall effectiveness.

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 \$250,000 for ADA access improvements around the City and \$750,000 for various park improvements are included in the budget this year.

Funding of \$1,600,000 is also included for enhancements to the Austin Homes area and \$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 \$2,000,000 is included for improving accessibility to the Augusta Quarry at Fort Dickerson Park. There is also \$4,000,000 for improvements and updates at Lakeshore Park, Ijams, Lonsdale Park, and new public restrooms at UT Cherokee Farms.

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 \$90,500 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 \$75,000. 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 \$10.5 million for the City's paving program. The Washington Pike improvement project is ongoing with the funding of \$7,930,000. The budget continues annual funding of \$500,000 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 22/23 budget to purchase software improvements for Finance and equipment upgrades for Fleet's Heavy Shop to automate processes.

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 road paving and construction, fire station construction, waterfront development, storm sewer improvements, land acquisition and improvements at the World's Fair site, conversion of the streetlight system to LED, the new Convention Center, and various other projects. As of June 30, 2022, 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 \$178,295,000. 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. The City's general obligation bonds are comprised of the 2018 Series and the 2021 Series. The 2018 Series funded the retrofitting of the City's streetlights to LED lights. The 2021 Series funded the construction of a new public safety complex and refunded previously issued debt. The City's enterprise fund debt financed the construction the City's Convention Center. 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, consistent with proper accounting procedures, is budgeted within the appropriate enterprise fund.

The primary revenue to this fund comes from a property tax levy of 21.58¢ per \$100 of assessed value. Property tax is projected to yield approximately \$11.56 million. 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 \$185,750. A transfer of \$1,480,880 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.

TABLE 1			
Type of Debt	Principal Outstanding 6/30/22	Principal Paid In FY 22/23	Principal Outstanding 6/30/23
G.O.Bonds & Notes	\$102,695,000	\$ 7,575,000	\$ 95,120,000
Enterprise Fund Debt	75,600,000	5,900,000	69,700,000
Total	\$178,295,000	\$ 13,475,000	\$164,820,000

In the FY 20/21 the City refinanced \$58.9 million of existing debt and borrowed \$62.5 million for the construction of a new safety building and other various projects. In FY 21/22 the City borrowed an additional \$18 million due to the effect of the COVID-19 pandemic on construction costs. With the refunding, the City was able to capture approximately \$5 million 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.

TABLE 2	
	Rating
Moody's	AA1
Standard and Poors	AAA
Fitch Investor Services	AAA

City of Knoxville
Debt Service Schedule

Fiscal Year 2022/23

Bond Issue	Final Maturity	Principal Balance 6/30/2022	Principal Payable FY 22/23	Interest Payable FY 22/23	Total Payable FY 22/23	Principal Balance 6/30/2023
General Obligation Bonds						
G.O. Series 2018	05/28	9,350,000	1,430,000	335,050	1,765,050	7,920,000
G.O. Series 2021	05/41	76,645,000	5,650,000	3,134,950	8,784,950	70,995,000
G.O. Series 2021B	05/42	16,700,000	495,000	667,035	1,162,035	16,205,000
G.O. Series 2021	05/41	70,000,000	1,925,000	3,024,019	4,949,019	68,075,000
Subtotal - G.O. Bonds		102,695,000	7,575,000	4,137,035	11,712,035	95,120,000
Grand Total- Fund 305		<u>\$ 102,695,000</u>	<u>\$ 7,575,000</u>	<u>\$ 4,137,035</u>	<u>\$ 11,712,035</u>	<u>\$ 95,120,000</u>
Enterprise Fund Debt						
TN Loan Variable Rate - 2002	06/32	59,970,000	—	2,398,800	2,398,800	59,970,000
2012 G.O. Refunding	05/42	15,630,000	5,900,000	781,500	6,681,500	9,730,000
Subtotal - Enterprise Fund		\$ 75,600,000	\$ 5,900,000	\$ 3,180,300	\$ 9,080,300	\$ 69,700,000
Grand Total - All Funds		<u>\$ 178,295,000</u>	<u>\$ 13,475,000</u>	<u>\$ 7,317,335</u>	<u>\$ 20,792,335</u>	<u>\$ 164,820,000</u>

City of Knoxville

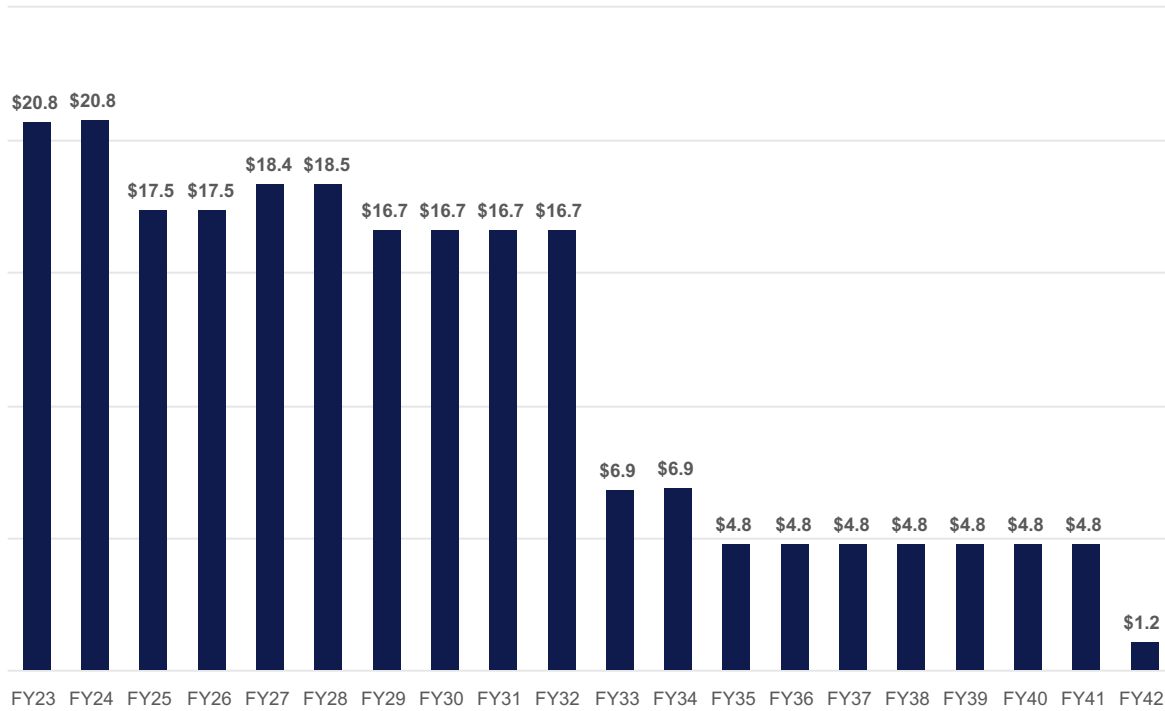
Debt Amortization Schedule

Fiscal Years 2022/23 – 2041/42

Fiscal Year	G.O. Bonds P & I	Enterprise P & I	Total P & I	Principal Balance EOY
2023	11,712,040	9,080,300	20,792,340	164,820,000
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>\$ 136,004,640</u>	<u>\$ 94,035,200</u>	<u>\$ 230,039,840</u>	

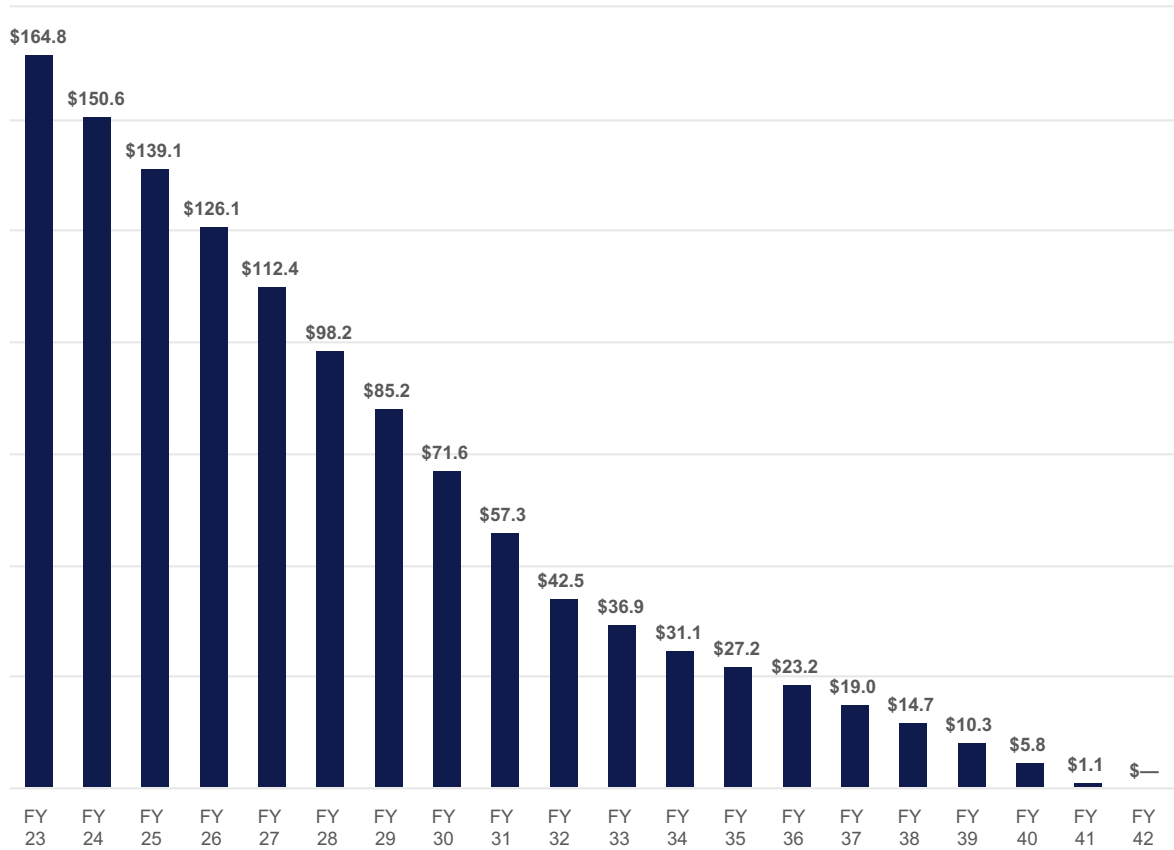
City of Knoxville
Annual Debt Payments

FY 2022/23 – 2041/42
(\$s in millions)



Remaining Debt Outstanding (End of Year)

FY 2022/23 – 2041/42
(\$s in millions)



Total General Fund budgeted revenues and sources for FY 22/23 equal \$275,615,900. This is a 8.7% increase compared to the FY 21/22 budget of \$253,558,130. Operating revenue totals \$275,615,900 which is \$35,166,080 or 14.6% above the budgeted FY 21/22 operating revenue. A budgeted use of unassigned fund balance is not required for FY 22/23, which is a \$12,951,090 (100.00%) decrease from FY 21/22.

The overall revenue picture for FY 22/23 has improved over the previous year as concerns over the COVID-19 pandemic have lessened. 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 pandemic did negatively affect City revenue generated 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. The City anticipates a moderate recovery in most of these market driven sources of revenue to occur in FY 22/23.

With the evolution 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 reassessed the allocation of its property tax rate between the General Fund and the Debt Service Fund to better support these priorities and initiatives.

Property tax revenue is the largest single revenue source of the city. In FY 22/23, it is expected to grow by 14.3% 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. Additionally, this is the second FY the "Hall" income tax has been eliminated. This was budgeted at \$1.6 million in FY 20/21.

In short, the City's overall revenue picture for the general fund is positive, with an anticipated continued steady recovery from any negative effects of the pandemic. However, the City remains financially postured to weather future possible effects of these 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 \$247,802,710 or approximately 89.9% 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:

Tax year 2022 is a reappraisal year, and the City of Knoxville Finance Department will be working with the Property Assessor to certify a tax rate that equalizes the current rate of \$2.4638 per \$100 assessed value. This process does not gain nor decrease comprehensive revenues to the City. At press time, the Assessor expects 41.06% overall growth but category estimates were not available.

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. For tax year 2022 the Knox County Property Assessor's office has projected an average increase of 41.06% in the assessed value of property in the County due to reappraisal. This represents price appreciation rather than new growth which remains on average in the 1% range. 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 22/23 the forecast for real property assessments is \$6,847,124. The projected amounts for FY 22/23 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 FY 20/21 it reduced by 9.1% from the prior year. In FY 22/23 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 1.5%. As with real property, we did not have final numbers from the Property Assessor's Office until after passage of the budget. The actual tax roll for tax year 2021 was slightly higher than we had projected, which adds the uptick in forecasted FY 22/23 revenues from the FY 21/22 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 21/22 valuations showed an unexpected increase in values from our early forecast, a situation we expect to continue, in FY 22/23.

Tax Rate:

An increase in the tax rate is anticipated for FY 22/23 and the budget is based upon a total tax rate of \$2.9638 per hundred dollars of assessed value. This is an increase from \$2.4638/\$100 assessed value. The tax rate is apportioned between the Debt Service Fund and the General Fund. In FY 22/23, \$0.2158 of the tax rate goes directly to the Debt Service Fund. The portion of the tax rate used for General Fund purposes is \$2.7480.

In FY 22/23 current property taxes are expected to generate \$144,438,580.

Tax Discounts

The City offers a one percent discount on property taxes paid before the end of October. For FY 22/23 the anticipated discount in the General Fund is \$734,950, which is \$85,880 more than the FY 21/22 budgeted amount. The greater amount is due to the increase in the tax rate as we do not believe the percentage of individuals receiving a discount will deviate much from the current year.

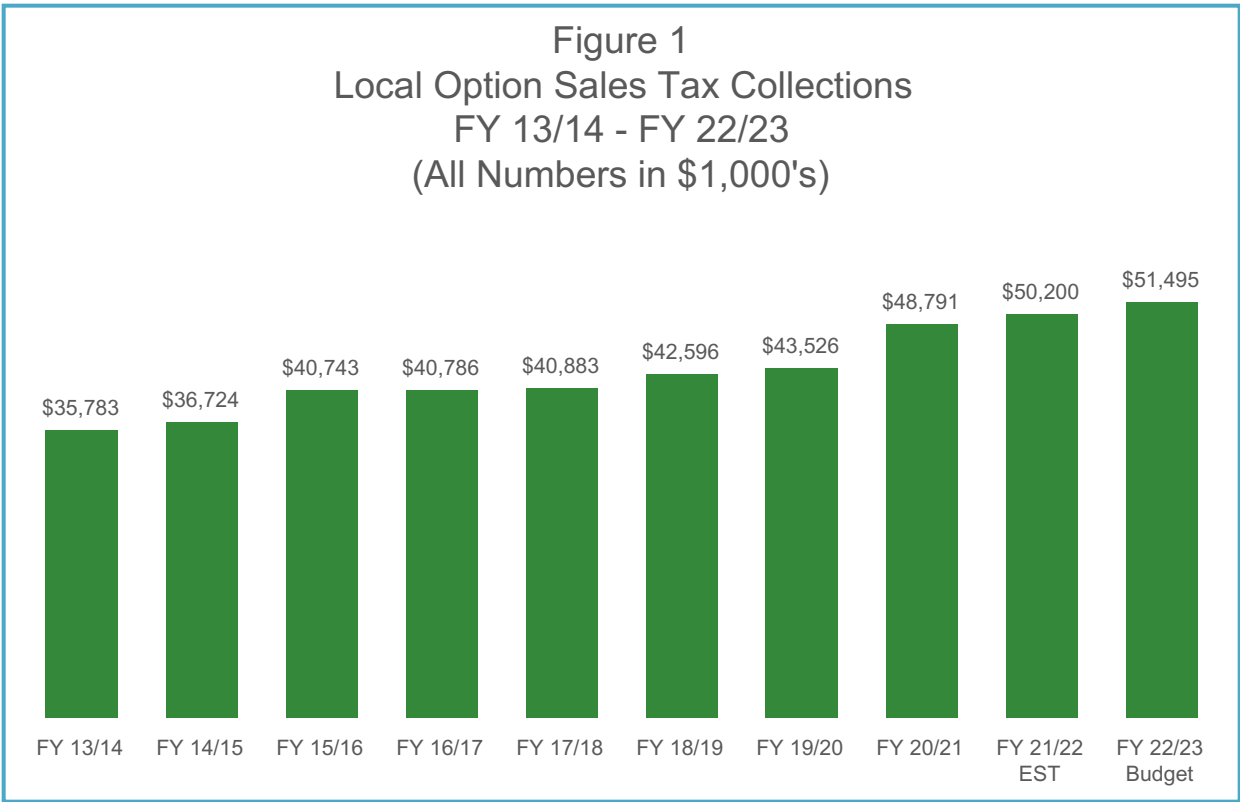
This discount represents a reduction in the amount of revenues available to the General Fund but allows the City to better manage cash flow, avoid the need to issue tax anticipation notes, and increase interest earnings.

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 22/23 the KUB PILOT payment is forecast at \$23,059,290 which represents a budgeted increase of \$1.724 million from the prior year. This is based upon the change in actual revenue received for FY 21/22, 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 \$222,000 which is a increase of \$25,750 or 13.1%. This decrease 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 22/23, local option sales tax revenues are estimated at \$51,495,010 or 18.7% of total General Fund operating revenues. While a decline was originally projected for FY 21/22, due to cautionary budget measures around the pandemic, we are now projecting an increase for both the current fiscal year (FY 21/22) and the ensuing fiscal year (FY 22/23) as shown in the graph below.



As shown in figure 1, growth in sales tax receipts was steady from FY 12/13 through FY 19/20. The large jump in FY 15/16 collections is due largely to a one-time reallocation of tax between Knox County and the City of Knoxville.

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 disposal income locally. A slight increase is now projected for FY 21/22 as well as a projected revenue of \$51,495,010 for FY 22/23.

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 slow in FY 22/23. Mixed drink taxes are forecast to generate \$2,550,000, which is \$445,000 up from the FY 21/22 budget. Revenues from beer taxes are expected to decrease by \$1,113,000 or 15.2% when compared to the FY 21/22 budget. Total revenues from the beer tax are forecasted at \$6,200,000. 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 and is a pattern we expect to continue in the upcoming year. Revenues from this source are expected to generate \$4,600,000 in FY 22/23.

Revenue from business taxes are expected to remain relatively the same. For FY 22/23 we project growth of less than one percent (0.4%) over anticipated FY 21/22 collections. Projected revenue from this source in FY 22/23 is \$7,000,000, an increase of \$30,000 or 0.4% when compared to the FY 21/22 budget.

Cable television franchise taxes from Comcast, AT&T, and WOW are projected to be up slightly when compared to the FY 21/22 budgeted amount, mostly due to the addition of broadband services by KUB. These revenues are now forecast at \$1,600,000, which is \$— equal to the amount budgeted in FY 21/22.

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 \$24,865,110 or 9.0% of total operating revenue. Overall, we expect this category of revenue to be up by \$2,523,990 compared to the FY 21/22 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 22/23 from this source is \$20,002,110. This is \$2,302,110 above the amount budgeted in FY 21/22.

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 21/22. The revenue from this source is now forecast 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 21/22 budget and revenues from beer taxes are expected to be up from FY 21/22, a total of \$85,000.

Revenue from the state excise tax, a tax upon the net earnings of state and national banks chartered in Tennessee, is expected to remain the same for FY 22/23, yielding \$830,000.

Revenue from the streets and transportation tax is expected to be up slightly when compared to FY 21/22. This revenue is budgeted at \$353,000.

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 22/23 being \$700,000, slightly lower than the previous year.

OTHER REVENUE

There are four other categories of operating revenue to the General Fund, these being licenses and permits, charges for services, fines and forfeits, and miscellaneous revenue. The combined total from these sources is \$2,948,080, or 1.07% of the total operating revenues to the General Fund. A breakdown of these revenues for FY 21/22 and FY 22/23 is shown in Table 2.

Overall, the category of "Licenses and Permits" is up by \$8,350 when compared to the budget for FY 21/22. Within this revenue category most of the accounts are expected to be slightly up when compared to the FY 21/22 budget. The largest expected increase is from liquor by ounce fees, which is expected to increase by \$195,000. Beer privilege tax fees are also expected to increase by \$67,500.

TABLE 2
Other Revenue Categories

	FY 21/22 Budget	FY 22/23 Projected Revenues
Licenses & Permits	\$ 318,410	\$ 326,760
Charges for Services	1,553,530	1,508,810
Fines & Forfeits	550,860	546,600
Misc. Revenue	797,910	565,910
TOTAL	\$ 3,220,710	\$ 2,948,080

The amount expected to come from "Charges for Services" is projected at \$1,508,810, which is \$44,720 or approximately 2.9% less than the amount budgeted for FY 21/22. This decrease is largely concentrated in a few accounts. Revenues from Caswell Park concessions are expected to decrease by \$17,950. Revenues from recreational program fees are expected to decrease by \$12,400 to \$70,100.

The category of "Fines and Forfeits" is forecast to generate \$546,600, a decline of \$4,260 or 0.8%. This loss is partially due to the expected decreases in general session fines. These are expected to decrease by \$16,000.

The category entitled "Miscellaneous Revenue" is projected at \$565,910, which is \$232,000 lower than the amount budgeted in FY 21/22. The reason for the loss is almost exclusively interest earnings which are forecast to decline by \$247,000 to \$300,000. Proceeds from the sale of fixed assets and equipment are expected to remain constant at \$45,000. The remaining revenue sources are expected to remain steady as well.

Transfers In

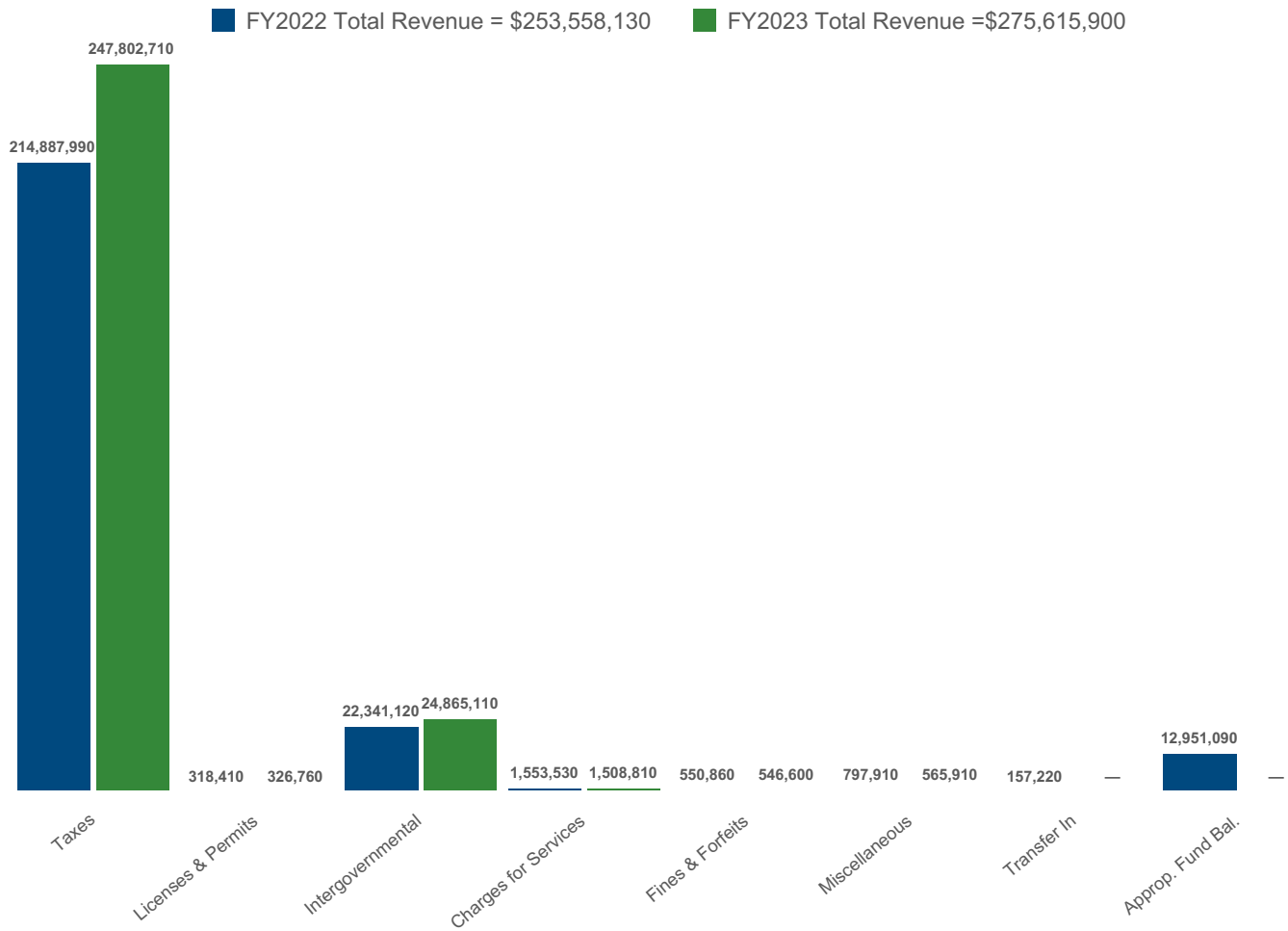
There is one transfer into the General Fund from other funds, which represents the amount of revenue in excess of expenditures that is generated by the Municipal Court. Fines and costs collected by the Municipal Court are running below expectations for FY 21/22. We expect revenue from this source to continue to decline in the upcoming fiscal year. We do not anticipate having excess City Court fees in FY 22/23.

Non-Operating Revenue

The FY 22/23 General Fund does not anticipate any use of unassigned fund balance.

General Fund Revenue Comparison

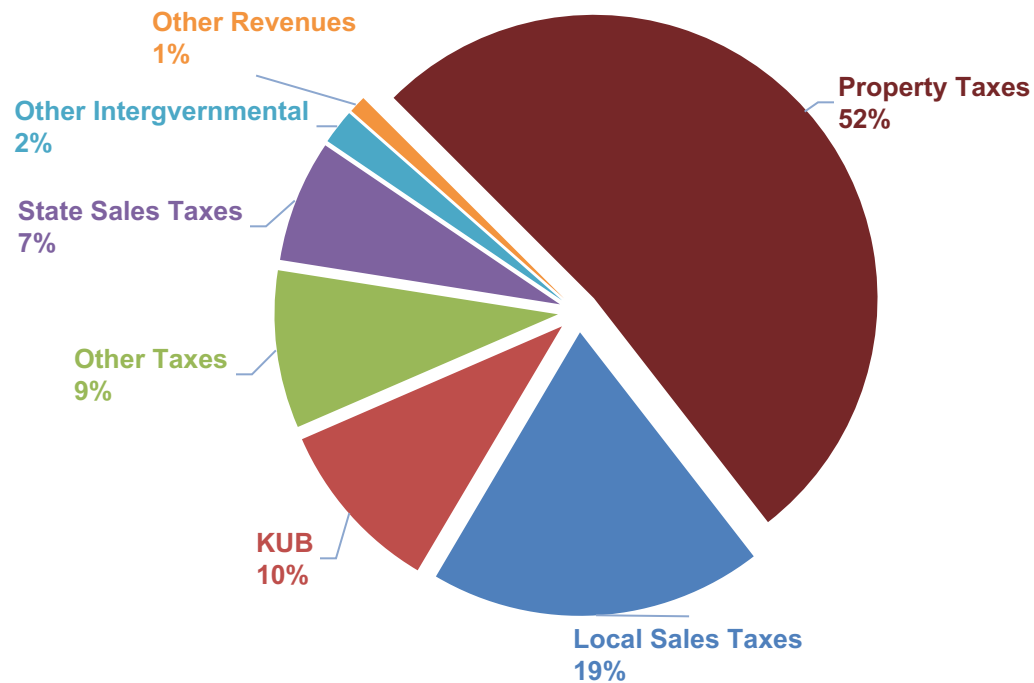
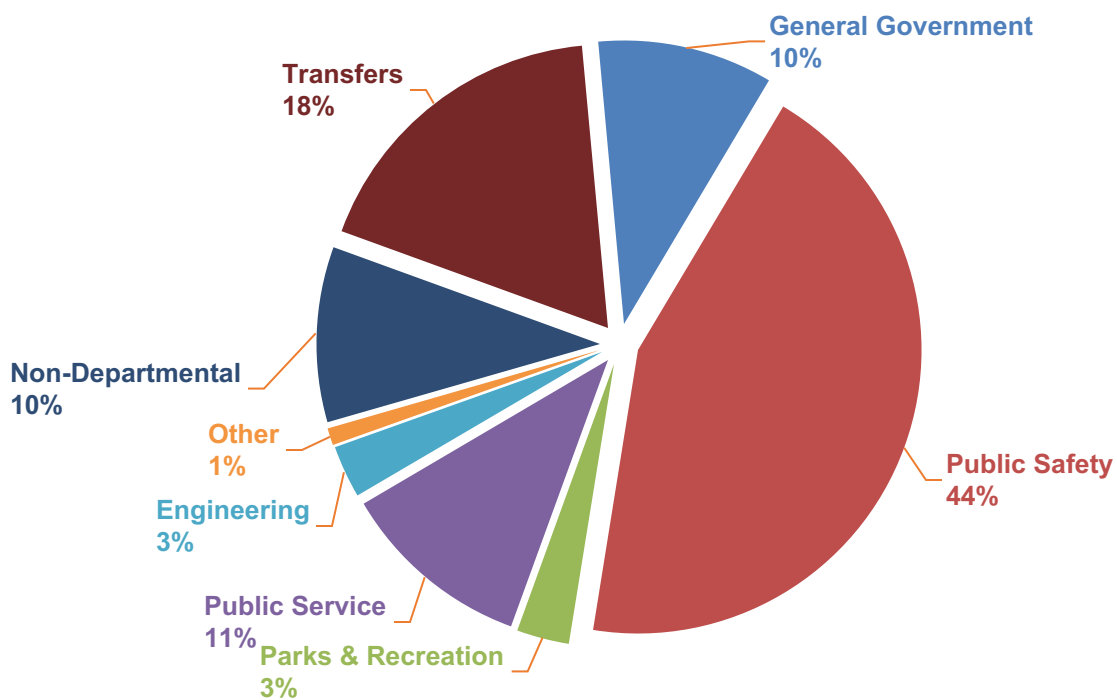
FY 2021/22 - 2022/23



GENERAL FUND REVENUE

Account Number	Revenue Source	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Budget	FY 2022/23 Proposed
5111	Property Tax Real - Current	\$ 91,647,171	\$ 93,874,238	\$ 106,405,300	\$ 131,104,300
5112	Property Tax Real - Prior	3,632,673	2,155,247	2,785,000	3,123,790
5113	Personal Property Tax - Current	7,556,844	7,752,199	8,978,700	10,012,630
5114	Personal Property Tax - Prior	314,623	323,341	219,000	197,860
5115	Public Utilities - Current	2,643,764	2,784,201	3,194,200	3,540,000
5116	Public Utilities - Prior	(7,597)	70,335	14,350	19,140
5117	Discount	(564,283)	(547,744)	(649,070)	(734,950)
5131	K U B	20,036,911	21,003,863	21,335,000	23,059,290
5132	K C D C	266,306	273,105	196,250	222,000
5136	Other	1,038,368	1,115,181	490,000	1,000,000
5141	Local Shared Sales Tax	43,526,317	48,791,284	47,015,000	51,495,010
5151	Beer Tax	7,371,451	7,361,648	7,313,000	6,200,000
5152	Mixed Drink Tax	1,905,064	2,094,950	2,105,000	2,550,000
5153	Wholesale Liquor Inspection Tax	4,340,071	5,147,279	4,347,000	4,600,000
5163	Business License Fees	727,703	761,303	598,000	620,000
5165	Tax Sale Publication Fees	11,489	4,043	14,000	1,000
5166	Business Tax 2003	7,024,725	7,246,451	6,970,000	7,000,000
5167	Minimum Business Activity License	3,225	3,660	3,200	4,000
5171	Interest & Penalties-Current	172,704	164,428	169,520	170,100
5172	Interest & Penalties-Prior	1,630,750	1,943,193	1,625,000	1,710,000
5173	Interest & Penalties-Business	2,051	37	500	500
5174	Interest & Penalties-License	12	21	40	40
5175	Interest & Penalties CBID	3,461	18,215	—	5,000
5176	Interest-New Btx	—	—	—	—
5177	Penalty-New Btx	—	—	—	—
5178	Interest - Bankruptcy Court	5,042	3,548	3,000	3,000
5193	Cable TV Franchise Tax	1,828,615	1,602,782	1,600,000	1,600,000
5197	Short Term Rental Tax	141,504	192,511	156,000	300,000
	Subtotal - Taxes	195,258,964	204,139,319	214,887,990	247,802,710
5201	Blasting Permits	6,200	1,500	3,900	3,000
5202	Fire Reports	170	169	150	150
5203	Fireworks Permit	2,300	800	2,000	2,000
5204	Tank Abandonment	60	—	60	—
5205	Tank Permit Fees	14,080	11,925	8,800	9,300
5209	ROW Access Fees	10,755	10,755	5,000	1,000
5211	Merchant & General Privilege	100	50	150	150
5212	Liquor By Ounce	163,000	192,010	185,400	195,000
5215	Alcoholic Beverage License	7,500	9,000	10,000	10,000
5251	Beer Application Fees	20,325	22,500	24,500	24,500
5252	Beer Privilege Tax	70,234	67,005	67,500	67,500
5253	Beer Permit Publications	2,525	2,600	2,300	2,500
5255	Duplicate Beer Permits	402	201	400	460
5257	Alcohol Manufacturer Privilege Tax	—	—	—	—
5281	Pets in Restaurant Patio Permits	80	40	100	100
5282	Patio/Sidewalk Permit	—	2,600	—	—
5283	Short Term Rental Permit Fees	12,920	7,990	7,500	11,000
5289	Sale of Plans, Books & Reports	938	233	—	—
5291	Solicitation	351	100	100	—
5293	Street Vendor	2,125	150	550	100
5296	Background Check Fees	5,247	550	—	—
	Subtotal - Licenses & Permits	319,312	330,178	318,410	326,760
5319	Federal Grants	767,663	1,071,481	745,000	700,000
5321	State Shared Sales Tax	16,296,331	18,977,896	17,700,000	20,002,110
5322	Income Tax	2,926,705	2,192,384	—	—
5323	Beer Tax	83,790	84,684	83,000	85,000
5324	Alcoholic Beverage Tax	209,320	233,034	202,000	220,000
5326	Streets & Transportation Gas	355,120	355,120	355,120	353,000
5327	Excise Tax	2,061,134	2,003,342	830,000	830,000
5328	TVA - Gross Receipts	2,237,563	2,082,150	2,000,000	2,000,000
5329	State Contribution	544,000	5,497,355	—	—
5332	Telecommunications Sales Tax	433,267	487,647	426,000	470,000
5336	Telecommunications Priviledge Tax	20,738	13,970	—	—
5337	Sports Betting	—	103,585	—	175,000
5341	Emer. Mgmt. - County Share	13,629	—	—	—
5342	County Grants/Contributions	—	—	—	—
	Subtotal - Intergovernmental Revenue	25,949,260	33,102,648	22,341,120	24,865,110

Account Number	Revenue Source	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Budget	FY 2022/23 Proposed
5410	Market Square Rental	14,562	550	6,000	6,000
5412	Suit Expense - Taxes	390,643	507,072	415,000	415,000
5413	Recording & Collection	205	15	70	—
5416	Insurance Proceeds	37,185	97,842	33,350	50,000
5423	Accident Reports	43,811	30,328	43,500	40,000
5424	Fire Service	1,497	9,948	7,000	—
5425	Officer Costs	243,719	233,084	243,000	245,000
5434	Codes Enforcement	104,760	85,257	108,000	100,000
5436	Lot Clearance Fees - Post 2012	210,156	192,420	161,200	161,200
5437	Interest - Lot Clearance Fees	73,417	80,780	48,500	50,000
5439	Prosecution Costs - Lot Clearance Fees	17,693	20,718	10,650	13,100
5441	Recreation Program Fees	67,986	60,523	82,500	70,100
5442	Inskip Pool Gate	47,459	68,649	55,500	61,000
5443	Ed Cothren Pool Gate	12,311	21,786	13,000	15,000
5444	Indoor Pool Fees and Rentals	15,721	7,092	19,600	10,000
5445	Team Registration Fees	30,942	74,205	70,200	72,100
5449	Summer Program Registration Fees	2,990	—	7,000	5,000
5451	Building and Shelter Revenues	59,170	10,480	46,000	46,000
5452	Parks and Field Rental Fees	27,885	11,000	26,100	26,100
5453	Lease of SKCC	42,138	11,585	3,150	—
5459	Parks and Recreation - Miscellaneous Fees	15,237	2,208	15,800	10,000
5461	Caswell Park League Concessions	12,182	9,010	31,150	13,200
5462	Caswell Park Tournament Concessions	—	—	—	—
5464	Caswell Park Gate Fee	8,808	—	7,200	—
5466	Inskip Pool Concessions	15,707	22,868	18,100	18,400
5467	Ed Cothren Pool Concessions	6,520	14,162	9,000	9,000
5491	Misc. Charges - Contractual Reimbursement	78,555	75,650	72,000	72,000
5492	Records Duplication Reimbursement	616	85	110	110
5499	Miscellaneous Charges for Service	750	49,317	850	500
	Subtotal - Charges for Service	1,582,625	1,696,634	1,553,530	1,508,810
5511	General Sessions Fines	6,780	26,743	16,000	—
5528	KPD - Automated Information	42,696	34,942	14,500	25,000
5531	Criminal Court Fines	66,825	38,681	50,000	55,300
5532	KPD - DARE	232	3	60	—
5580	Red Light Camera Fines	492,997	442,552	454,000	450,000
5582	Red Light Camera Fines - Municipal Court LC	20,916	15,949	16,300	16,300
	Subtotal - Fines & Forfeits	630,446	558,870	550,860	546,600
5603	Residential Parking Permits	10	10	—	—
5605	Gifts	—	—	—	—
5611	Interest On Investments	1,282,326	384,662	547,000	300,000
5613	C/D Loan Payment	20,000	—	20,000	—
5620	Lease & Rental Income	82,503	86,917	73,410	73,410
5630	Sale Of/And Loss Fixed Asset	61,250	64,300	45,000	45,000
5632	Sale of Surplus Property Tax Properties	—	—	—	—
5641	Abandoned Vehicles	300	—	—	—
5642	Equipment	47,325	70,640	37,500	37,500
5643	Non Equipment Sales	—	—	—	—
5666	Agency Contribution	40,000	—	15,000	—
5689	Change In Fair Value Of Invst	454,220	(147,488)	—	—
5699	Miscellaneous Revenue	117,374	80,367	60,000	110,000
	Subtotal - Miscellaneous Revenue	2,105,308	539,408	797,910	565,910
	Total Operating Revenues	\$ 225,845,915	\$ 240,367,057	\$ 240,449,820	\$ 275,615,900
5905	Transfer - Excess City Court Revenues	807,240	826,110	157,220	—
5953	Fleet Transfer In	—	109,150	—	—
5956	Misc. Internal Transfers In	—	887,770	—	—
5969	Intrafund Transfers In-(Out)	—	—	—	—
	Subtotal - Transfers	807,240	1,823,030	157,220	—
	Total Revenues	\$ 226,653,155	\$ 242,190,087	\$ 240,607,040	\$ 275,615,900
5998	Appropriated Fund Balance	—	—	12,951,090	—
	Total General Fund	\$ 226,653,155	\$ 242,190,087	\$ 253,558,130	\$ 275,615,900

Where the money comes from**Where the money goes**

GENERAL FUND EXPENDITURES**General Fund Overview**

General Fund expenditures for FY 22/23 total \$275,615,900. This represents an increase of 8.7% when compared to the FY 21/22 General Fund budget of \$253,558,130. 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:

	FY 21/22 Budget	FY 22/23 Proposed Budget	Change	% Change
Personnel Services	\$ 112,834,710	\$ 128,783,180	\$ 15,948,470	14.1 %
Supplies	7,928,730	8,512,310	583,580	7.4 %
Other Charges	64,116,380	66,552,870	2,436,490	3.8 %
Other Uses	68,678,310	71,767,540	3,089,230	4.5 %
Totals	<u>\$ 253,558,130</u>	<u>\$ 275,615,900</u>	<u>\$ 22,057,770</u>	<u>8.7 %</u>

As the above schedule reflects, increases for Personnel Services 14.1%, Supplies 7.4%, Other Charges 3.8% and a decrease for Other Uses 4.5% are further explained below:

Personnel Services

The amount budgeted for "Personnel Services" (i.e., salaries, benefits and related costs) is \$128,783,180. Overall costs for this category increase by \$15,948,470 from \$112,834,710 to \$128,783,180, or 14.1% when compared to the FY 21/22 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. This increase also included the addition of four new positions funded within the General Fund for the FY 22/23 budget. 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 \$583,580 from \$7,928,730 to \$8,512,310, or 7.4%. Computer software maintenance charges represent \$2,715,960, or 32.9% 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 \$2,436,490 to \$66,552,870 when compared to the previous fiscal year. Much of the growth is in misc. professional services costs (\$1,392,640) and repair and maintenance services charges (\$437,400).

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 \$71,767,540, an increase of \$3,089,230 or 4.5% when compared to FY 21/22. Much of this is due to the Capital Funding.

Administration Department

The budget for Administration increases to \$8,719,580. The Personnel Services budget increases slightly by \$8,530 from FY21/22 and includes the proposed salary increase. Supplies go up by \$32,180, much of which is for software maintenance. Other charges and services are up \$2,392,420 with the increase mainly due to shifting the Entrepreneur Center Maker City and Innov865 and the Knoxville Chamber funding from Finance to Administration, and the addition of funding for the Boys & Girls Club shifting from Community Agency Grants to Administration. KGIS charges have shifted from various departments into Administration. Additional funding is provided for SPARK-Cleantech Accelerator Program (\$100,000), Opportunity Knox Loan Program (\$30,000), Community Solar Foundation (\$48,000), and the KUB Broadband Grant Program (\$300,000).

Finance Department

The budget for the Finance Department is \$5,786,950, an increase of \$767,710. Personnel Services costs will be increasing due to the proposed salary increase and the addition of a new Analyst in the Accounting Division. Miscellaneous Professional Services will be increasing by \$140,000 to allow consulting with two accounting firms, and subcontract labor for IT initiatives. The City will also be investing in the Professional Development of our employees. We are expecting an increase of \$174,970 in Knox County Payments for the City's portion of the Knox County Personal Property Audit and annual reappraisal cost. Operating Supplies will stay the same this year.

Information Systems Department

The FY 22/23 budget for the Information Systems Department is \$5,565,990, an increase of \$653,160. Personnel Service costs increase by \$185,740. Supplies increase by \$369,910 due to computer software maintenance. Other Charges increase by \$97,510 for equipment replacement charges.

Community Development Department

The budget for Community Development (Economic Administration) is \$2,420,070 representing a increase of \$118,780 or (5.2%) from the prior year's budget. This difference is driven by increases in personnel costs, including the addition of a new Homeless Program Coordinator to assist in managing the city's widespread efforts to combat homelessness.

Public Service Department

The Public Service budget for FY 22/23 is \$29,899,720, an increase of \$2,849,130 from FY 21/22. Personnel Services cost increases from \$15,365,280 to \$17,124,510, an increase of \$1,799,380. This increase is mostly the result of a compensation study performed by the City of Knoxville Human Resource Department. The budget for Operating Supplies increased slightly by \$145,430 to \$1,433,590. Other Charges increases by \$944,470 to \$11,341,620. Some of the increase for Operating Supplies and Other Charges can be attributed to the increase in materials and supplies.

Engineering Department

The Engineering Department general fund budget goes up \$551,030 (6.7%) to a total of \$8,811,930 when compared to FY 21/22. Personnel Services expenditures increase \$657,230 for the proposed salary increase and additional funding for overtime. Supplies costs and Other Charges decrease by \$106,200. Most of the decrease is due to KGIS charges shifting from Engineering to Administration. Additional funding is provided for school flasher connectivity (\$31,000) and Permit Software (\$24,000).

Parks and Recreation Department

The Parks and Recreation budget for FY 22/23 increases by \$562,830 to \$8,853,620. Personnel Services costs increase by \$271,960 to \$4,675,550. Supplies increase by \$4,200 to \$342,810. Other Charges increase by \$286,670 to \$3,835,260. The increase in overall budget is driven by increases in annual fees and contract services.

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 grants to transit is found in the General Fund. The allocation for Mass Transit Grant Match for FY 22/23 decreased from \$2,050,760 to \$1,160,000. This is due, in large part, to a new grant application to expand the City's electric bus fleet. The remaining monies is the match for transit system's formula (Section 5307) allocation and the bus and bus facilities program (Section 5339). These matching funds account for ten percent of the total of the two grants representing an overall increase in federal and state funding reflected in FY 21/22 actual allocations.

Law Department

The FY 22/23 Law Department budget increases by \$433,910 to \$2,581,530. Personnel Service costs increase by \$101,000. Supplies decrease by \$1,500. Other Charges increase by \$334,410 due to outside legal counsel fees and consulting services charges. The FY 22/23 Law Department budget increases by \$433,910 to \$2,581,530. Personnel Service costs increase by \$101,000. Supplies decrease by \$1,500. Other Charges increase by \$334,410 due to outside legal counsel fees and consulting services charges.

Police Department

The FY 22/23 budget for the Police Department is \$69,997,420, an increase of \$9,336,060. Personnel Services expenditures are up \$7,099,020 for proposed salary increases. Supplies budget increases by \$334,510 and the budget for Other Charges increases by \$1,902,530.

Fire Department

The FY 22/23 budget for the Fire Department is \$49,319,610, an increase of \$5,339,860 when compared to the FY 21/22 budget. Personnel Services is up by \$4,774,900 for the proposed salary adjustments, mostly due to the compensation study. Supplies charges decrease \$33,055. The Other Expenses category increase \$598,015. Most of the increase is for water hydrant service charges and internal service charges.

Legislative

The Legislative budget increases by \$53,720 to \$1,084,730. Personnel Service costs increase by \$22,330. Other Charges increase by \$31,390 due to outside legal counsel fees.

Civil Service

The Civil Service budget for FY 22/23 increases \$68,020. Personnel Services cost increase of \$61,260 is mostly due to compensation study adjustments to salaries and related benefits.

Human Resources

The FY 22/23 budget for the Human Resource department is \$929,770, an increase of \$141,670 when compared to the FY 21/22 budget. Personnel Services increased by \$233,580 as a result of the proposed salary increases, and the approval of a new Administrative Manager II position as a part of the FY23 budget. Operating Expenses for the department were reduced by \$91,910 due to the reduction in Professional Services expenses after the completion of the Citywide Compensation Study. This department is entering its 2nd 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 \$6,401,000, an increase of \$198,000. Within this fund, \$1,869,960 is allocated to transfers for capital improvements, a decrease of \$190,530 from FY 21/22. Debt Service transfers of \$1,480,990 are included for various street maintenance programs.

Abandoned Vehicles (Fund 209)

The FY 22/23 budget for the Abandoned Vehicles Fund is \$948,420 which is an increase of 6.9% over the previous FY. This difference is primarily due to an increase in personnel costs.

City Court (Fund 213)

The FY 22/23 budget for City Court is \$1,434,240 compared to \$1,191,280 in FY 21/22. Personnel Services costs increase \$161,260. Supplies increase \$3,220 for computer maintenance fees. Other Charges remain level. City Court will not have a transfer of excess court costs to the General Fund in FY 22/23 compared to \$157,220 in FY 21/22.

Emergency Management Agency (240070)

The Emergency Management Agency budget for FY 22/23 is \$791,910. Apart from regular salary increases and operating charges for the new fiscal year, the increase is due to the preparation to move EMA offices to the new Public Safety Complex.

Home Grant (Fund 264)

The FY 22/23 budget for the Housing Fund or the HOME grant is \$1,624,880, the same as FY 21/22. Both Federal grant funding for the HOME program and program income receipts are expected to remain constant this year. 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 as needed.

Community Development Block Grant (Fund 290)

This budget for the Community Development Block Grant (CDBG) fund for FY 22/23 is \$1,843,480, a decrease of \$64,360 (3.4%) from the previous fiscal year. Although program income receipts will likely remain steady this year, Federal funding is expected to decrease, resulting in a lower budget overall. As with the HOME grant fund, appropriations from previous years do not lapse, and those dollars remain available to fund projects this fiscal year.

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 22/23 budget for the Public Assemblies Fund is \$3,551,920. 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 now contractually managed by the Public Building Authority for the City. The FY 22/23 budget totals \$5,382,180, an increase of \$279,900. The FY 22/23 budget includes \$400,000 in parking garage equipment. Operating expenses have increased slightly as a result of the creation of some new positions within the Public Building Authority to monitor the on street parking.

Mass Transportation (Fund 507)

The FY 22/23 budget for Mass Transit operations increases by \$1,346,230 to \$31,077,980. Part of the increase is in Personal Services which changed from \$19,026,707 to \$19,801,310. The increase in Supplies is attributable to operating related expenditures in the areas of uniforms and computer maintenance charges for which supplies overall cost increased from \$3,074,230 to \$3,138,730, or \$64,500. Other Charges increased by \$506,490 due primarily to an increase in depreciation expense for vehicles. The General Fund contribution to fund transit operations decreases by \$3,476,840 for FY22/23 to \$9,838,500 from \$13,315,340 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 \$1,489,160.

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 22/23 budget exceeds this minimum, appropriating \$8,572,960. This is an increase of \$395,100 (4.8%) from the prior fiscal year. This year, these funds will support a Housing Finance Specialist staff position, the Affordable Rental Development Fund, the Austin Homes and Western Heights redevelopment projects, and the Affordable Housing Trust Fund at the East Tennessee Foundation. The City's funding will be supplemented by an additional \$1,500,000 in Federal funding to create permanent supportive housing in the area.

Fleet Services (Fund 702)

The Fleet Services Operating Fund increases by \$838,290 (7.9%) to \$11,491,240. This change is the result of many factors. The cost of the replacement of the Lorraine Street Fuel Site (an estimated \$571,020) is included in this year's budget, and Personnel Service costs increase by \$95,130 (3.0%). In addition, the Parts budget increases \$156,260 and the budget for outside repair work increases \$198,000 due to the drastic price increases brought on by the pandemic.

Risk Management (Fund 704)

The FY 22/23 budget for the Risk Management Department increased \$845,770 to \$7,454,260 when compared to the FY21/22 budget (\$6,608,490). The majority of the increase comes from increases to personnel, and subsequent workers compensation claims, as well as internal service charges such as building rent and fleet service charges as well as the recently approved agreement for the operation of The Center.

Health Care (Fund 705)

The FY 22/23 budget for the Health Care services fund increased by \$286,360 from \$21,925,770 to \$22,212,130. Personnel Services costs (\$21,310) and Other Charge costs (\$275,090), used to purchase external insurance and fund self-insurance claims, account for the increases in this fund. There was a decrease in Supplies of \$10,040.

City Buildings (Fund 707)

The City Buildings Fund encompasses building services provided to two facilities: the City County Building and the Public Works Complex. The City Buildings Fund will soon encompass the new Public Safety Building which is scheduled to be completed during this Fiscal Year. The FY 22/23 budget for the City Buildings Fund increased by \$1,378,690 from \$2,988,030 to \$4,366,720. This budget does include charges for the new Public Safety Building. The charges for the City County Building services is split between the City and County, 28.7% and 71.3% respectively.

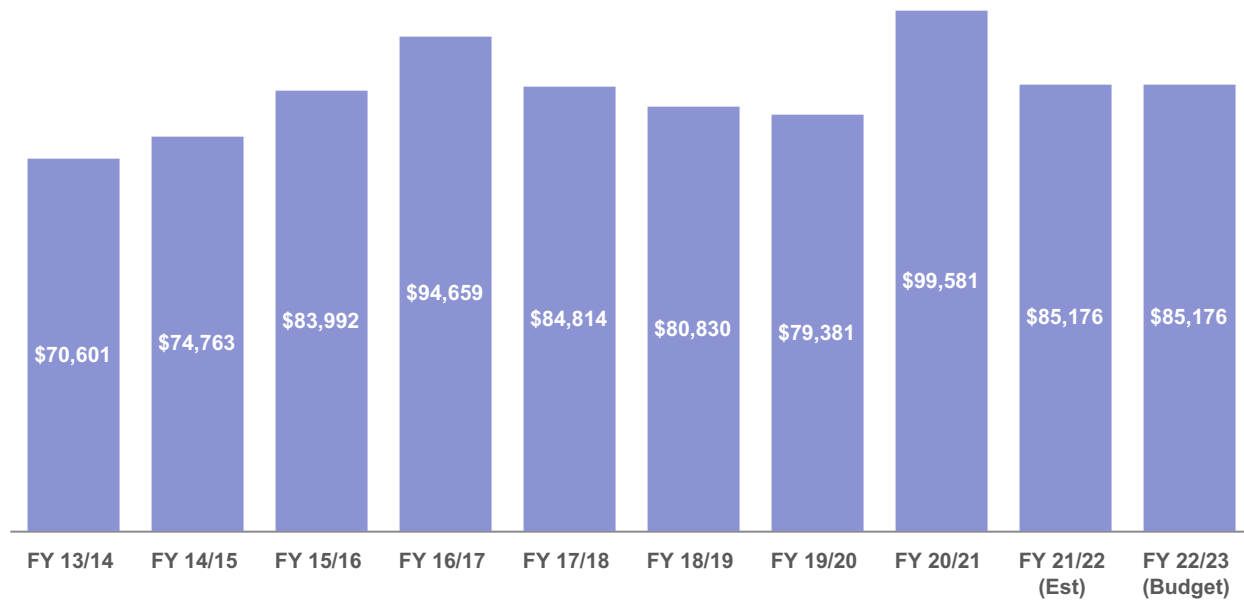
GENERAL FUND EXPENDITURES BY DEPARTMENT

Department	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Budget	FY 2022/23 Proposed	\$ Change FY 21/22-22/23	% Change FY 21/22-22/23
Administration	\$ 4,837,779	\$ 4,953,812.69	\$ 6,338,690	\$ 8,719,580	\$ 2,380,890	37.6 %
Finance	4,083,034	4,003,475.94	5,019,240	5,786,950	767,710	15.3 %
Information Systems	3,991,966	4,426,850.49	4,912,830	5,565,990	653,160	13.3 %
Community Development	2,874,533	2,995,547.27	2,301,290	2,420,070	118,780	5.2 %
Public Services	24,306,643	24,087,633.23	27,050,590	29,899,720	2,849,130	10.5 %
Engineering	6,753,765	6,981,703	8,260,900	8,811,930	551,030	6.7 %
Inspections	737,334	683,374.12	906,480	935,970	29,490	3.3 %
Recreation	7,550,833	7,642,379.95	8,290,790	8,853,620	562,830	6.8 %
Mass Transportation	724,120	—	2,050,760	1,160,000	(890,760)	(43.4)%
Law	1,999,526	2,216,712.59	2,147,620	2,581,530	433,910	20.2 %
Police	56,906,634	57,832,410.25	60,661,360	69,997,420	9,336,060	15.4 %
Fire	42,264,007	43,790,372.4	43,979,750	49,319,610	5,339,860	12.1 %
Legislative	904,987	921,002.73	1,031,010	1,084,730	53,720	5.2 %
Civil Service	1,180,812	903,341.58	768,860	836,880	68,020	8.8 %
Human Resources	—	231,463.01	788,100	929,770	141,670	18.0 %
Subtotal - Departmental	159,115,973	161,670,079.62	174,508,270	196,903,770	22,395,500	12.8 %
Nondepartmental:						
City Elections	415,423	—	500,000	500,000	—	— %
Knoxville Partnership	641,300	641,300	731,300	—	(731,300)	(100.0)%
Metropolitan Planning Commission	1,211,900	1,266,900	1,304,900	1,342,900	38,000	2.9 %
Knoxville Zoological Park	2,113,450	1,463,450	1,514,190	1,628,530	114,340	7.6 %
Agency Grants	2,900,360	1,867,500	2,045,500	1,512,500	(533,000)	(26.1)%
Waterfront	376,064	335,429.38	938,020	938,020	—	— %
Community Action Committee	1,068,640	968,640	1,022,640	1,022,640	—	— %
Other Non-departmental Expenditures	20,402,580	22,435,200	21,726,500	19,420,000	(2,306,500)	(10.6)%
Transfers	39,856,595	31,354,621	49,266,810	52,347,540	3,080,730	6.3 %
Subtotal - Nondepartmental	68,986,312	60,333,040	79,049,860	78,712,130	(337,730)	(0.4)%
Grand Totals	<u>\$228,102,285</u>	<u>\$222,003,119.62</u>	<u>\$ 253,558,130</u>	<u>\$ 275,615,900</u>	<u>\$22,057,770</u>	<u>8.7 %</u>

GENERAL FUND BUDGETS BY DEPARTMENT

Department	FY 2019/20 Budget	FY 2020/21 Budget	FY 2021/22 Budget	FY 2022/23 Proposed	\$ Change FY 21/22-22/23	% Change FY 21/22-22/23
Administration	\$ 5,118,180	\$ 5,117,720	\$ 6,338,690	\$ 8,719,580	\$ 2,380,890	37.6 %
Finance	4,562,820	4,639,840	5,019,240	5,786,950	767,710	15.3 %
Information Systems	4,439,440	4,564,910	4,912,830	5,565,990	653,160	13.3 %
Community Development	3,030,820	3,559,020	2,301,290	2,420,070	118,780	5.2 %
Public Services	25,195,520	25,477,640	27,050,590	29,899,720	2,849,130	10.5 %
Engineering	6,605,760	7,034,860	8,260,900	8,811,930	551,030	6.7 %
Inspections	835,490	862,550	906,480	935,970	29,490	3.3 %
Recreation	7,624,420	8,076,600	8,290,790	8,853,620	562,830	6.8 %
Mass Transportation	724,120	724,120	2,050,760	1,160,000	(890,760)	(43.4)%
Law	2,034,670	2,066,090	2,147,620	2,581,530	433,910	20.2 %
Police	56,650,560	58,056,210	60,661,360	69,997,420	9,336,060	15.4 %
Fire	41,572,290	42,222,770	43,979,750	49,319,610	5,339,860	12.1 %
Legislative	984,520	1,009,520	1,031,010	1,084,730	53,720	5.2 %
Civil Service	1,079,250	1,095,320	768,860	836,880	68,020	8.8 %
Human Resources	—	—	788,100	929,770	141,670	18.0 %
Subtotal - Departmental	160,457,860	164,507,170	174,508,270	196,903,770	22,395,500	12.8 %
Nondepartmental:						
City Elections	325,000	10,000	500,000	500,000	—	— %
Knoxville Partnership	641,300	641,300	731,300	—	(731,300)	(100.0)%
Metropolitan Planning Commission	1,211,900	1,266,900	1,304,900	1,342,900	38,000	2.9 %
Knoxville Zoological Park	1,413,450	1,463,450	1,514,190	1,628,530	114,340	7.6 %
Agency Grants	1,916,000	1,767,500	2,045,500	1,512,500	(533,000)	(26.1)%
Waterfront	452,660	794,450	938,020	938,020	—	— %
Community Action Committee	968,640	968,640	1,022,640	1,022,640	—	— %
Other Non-departmental Expenditures	22,729,370	22,367,970	22,092,070	19,786,000	(2,306,070)	(10.4)%
Transfers	40,979,000	40,801,660	48,901,240	51,981,540	3,080,300	6.3 %
Subtotal - Nondepartmental	70,637,320	70,081,870	79,049,860	78,712,130	(337,730)	(0.4)%
Grand Totals	<u>\$231,095,180</u>	<u>\$234,589,040</u>	<u>\$ 253,558,130</u>	<u>\$ 275,615,900</u>	<u>\$ 22,057,770</u>	<u>8.7 %</u>

General Fund Ending Fund Balance
FY 13/14 – FY 22/23
(In \$1,000's)



The chart above shows the General Fund ending fund balance from FY 13/14 to FY 22/23. The FY 21/22 total is an estimate. A use of fund balance was not appropriated in FY 22/23.

AUTHORIZED POSITIONS BY DEPARTMENT

Full and Part-Time General Fund

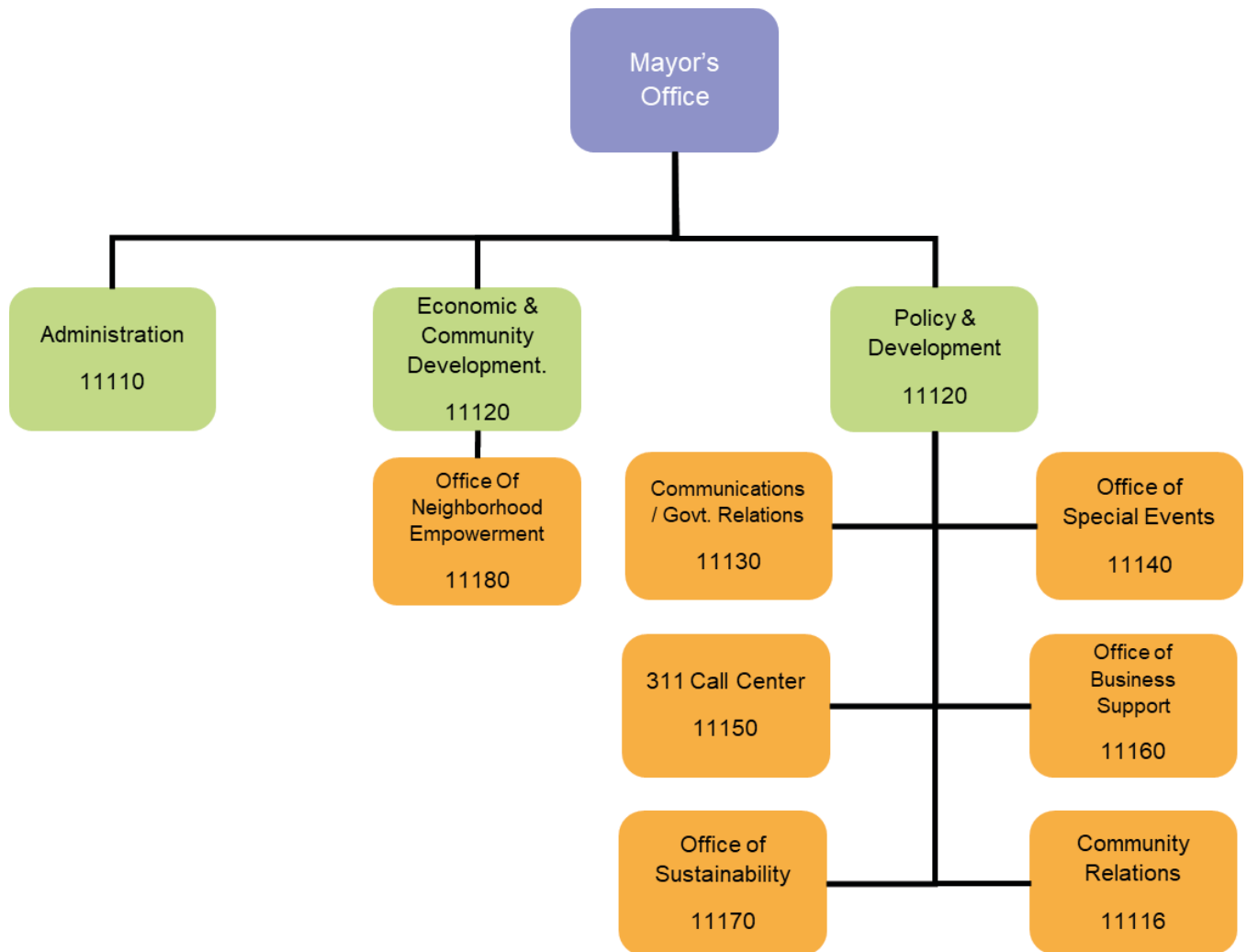
Department	FY 20/21		FY 21/22		FY 22/23		Total Change 21/22-22/23
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
Administration	38	1	41	1	41	—	(1)
Finance	44	—	41	—	42	—	1
Information Systems	29	—	29	—	29	—	—
Community Development	7	1	7	1	8	1	1
Public Services	269	—	270	—	270	—	—
Engineering	58	1	61	—	61	—	—
Inspections	9	—	9	—	9	—	—
Recreation	43	14	43	14	43	14	—
Law	13	—	13	—	13	—	—
Police	514	3	515	3	527	3	12
Fire	337	—	337	—	337	—	—
Legislative	3	9	3	9	3	9	—
Civil Service	10	—	6	—	6	—	—
Human Resources	—	—	6	—	7	—	1
Total - Full Time	1,374	29	1,381	28	1,396	27	14

PERMANENT FULL TIME PERSONNEL**General Fund FY 18/19 - 22/23**

Department	FY 18/19 Full Time	FY 19/20 Full Time	FY 20/21 Full Time	FY 21/22 Full Time	FY 22/23 Full Time	Change 18/19-22/23	Change 21/22-22/23
Administration**	38	39	39	41	41	3	—
Finance	44	44	44	41	42	(2)	1
Information Systems	30	29	29	29	29	(1)	—
Community Development	6	6	6	7	8	2	1
Public Services	269	269	269	270	270	1	—
Engineering	58	58	58	61	61	3	—
Inspections	10	9	9	9	9	(1)	—
Recreation	43	43	43	43	43	—	—
Law	13	13	13	13	13	—	—
Police	514	514	514	515	527	13	12
Emergency Management *	—	—	—	—	—	—	—
Fire	337	337	337	337	337	—	—
Legislative	3	3	3	3	3	—	—
Civil Service	10	10	10	6	6	(4)	—
Human Resources	—	—	—	6	7	7	1
Total - Full Time	<u>1,375</u>	<u>1,374</u>	<u>1,374</u>	<u>1,381</u>	<u>1,396</u>	<u>21</u>	<u>15</u>

* Beginning in FY 18/19 the Knoxville-Knox County Emergency Management Agency (KEMA) is being reported in a separate special revenue fund. The positions are therefore shifted from the General Fund.

** Beginning in FY 22/23 Violence Interruption is being reported in a separate special revenue fund. The positions are therefore shifted from the General Fund.



DEPARTMENTAL SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Mayor's Office

DEPARTMENTAL ANALYSIS:

The budget for the Mayor's Office is increasing 37.6% to \$8,719,580 from \$6,338,690. This represents a year over year budgeted increase of \$2,380,890.. Personnel services is increasing 0.2% to \$4,259,970 and represents 48.9% of the budget. Supplies is increasing 28.1% to \$164,530 and is 1.9% of the budget. Other is increasing 119.2% to \$4,295,080 and represents 49.3% of the budget.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
11110 - Mayor's Office	\$ 816,345	\$ 955,650	\$ 748,360	\$ (207,290)	(21.69)%
11116 - Community Empowerment	553,097	766,440	720,260	(46,180)	(6.03)%
11120 - Economic and Community Development	1,377,742	1,988,250	3,668,660	1,680,410	84.52 %
11121 - Policy and Development	—	—	734,320	734,320	— %
11130 - Communications	591,449	713,140	772,000	58,860	8.25 %
11140 - Office of Special Events	405,428	519,580	580,590	61,010	11.74 %
11150 - 311/211 Center for Service Innovation	532,483	565,110	642,720	77,610	13.73 %
11160 - CLOSED - Office of Business Support	108,116	112,600	—	(112,600)	(100.00)%
11170 - Office of Sustainability	348,937	483,200	630,330	147,130	30.45 %
11180 - Office of Neighborhood Empowerment	220,214	234,720	222,340	(12,380)	(5.27)%
Totals	\$ 4,953,811	\$ 6,338,690	\$ 8,719,580	\$ 2,380,890	37.56 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2021	BUDGET FY 2022	BUDGET FY 2023	CHANGE	PERCENT CHANGE
11110 - Mayor's Office	7	6	6	—	—%
11116 - Community Empowerment	5	5	5	—	—%
11120 - Economic and Community Development	6	9	9	—	—%
11130 - Communications	5	6	6	—	—%
11140 - Office of Special Events	4	4	3	(1)	(25.00)%
11150 - 311/211 Center for Service Innovation	7	7	7	—	—%
11160 - CLOSED - Office of Business Support	1	1	—	(1)	(100.00)%
11170 - Office of Sustainability	2	2	3	1	50.00%
11180 - Office of Neighborhood Empowerment	2	2	2	—	—%
Totals	39	42	41	(1)	(2.38)%

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

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	2021		2022		2023
		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 2021		BUDGET 2022		BUDGET 2023
Personnel Services	\$	534,198	\$	752,260	\$ 569,940
Supplies		14,277		22,120	22,120
Other		265,216		181,270	156,300
Capital		2,655		—	—
TOTAL	\$	816,346	\$	955,650	\$ 748,360

FUND	General	100
DEPARTMENT	Mayor's Office	1
DIVISION	Administration	11
SECTION	Community Empowerment	16

DESCRIPTION

The Community Empowerment Department is comprised of the Police Advisory and Review Committee, the Empower Knox Initiative, the Office of Neighborhood Empowerment, and the Office of Equity and Inclusion/Title VI.

GOAL STATEMENT

The Community Empowerment Department exists to inform and equip the residents of Knoxville with the necessary tools in order to create a more just and equitable community where everyone thrives and is able to live their most authentic lives.

OBJECTIVES

1. Promoting Equity
2. Building Capacity
3. Connecting Community
4. Establishing Positive Community Relations

ACCOMPLISHMENTS

- Assisted 55 neighborhoods through various stages within the Neighborhood Traffic Safety Program (NTSP) to acquire infrastructure to calm traffic on local streets
- Implemented citywide Title VI training for all employees that will now occur annually.
- Launched the Mayor's Social Innovation Challenge. This challenge was created to foster creativity and collaboration, encouraging organizations to seek out new partners and new ways of thinking about youth mental health and both individual and community resilience.
- Hosted a community conversation with former PARC complainants on restorative justice.
- Applied for and received the first grant funding for the African American Equity Restoration Taskforce

DIVISION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Public Meetings	3, 4					44
* Complaints Resolved	4					150
* Grants Provided	1, 2, 4					130,000
* Grants/Funds received	1, 4					\$8M

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 379,734	\$ 484,520	\$ 489,170
Supplies	203	4,890	15,200
Other	173,124	277,030	215,890
Capital	36	—	—
TOTAL	\$ 553,097	\$ 766,440	\$ 720,260

FUND	General Fund	100
DEPARTMENT	Mayor's Office	1
DIVISION	Administration	11
SECTION	Economic & Community Development	20

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:

- Negotiated 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.
- Improved the efficiency of Knoxville's economic development strategy by working collaboratively with Knox County to dissolve The Development Corporation and align their functions with existing work of the Knoxville Chamber and Knoxville's Community Development Corporation.
- Created a more efficient and transparent development assistance process by updating forms, improving communication tools related to the process, and clearly mapping processes, roles and responsibilities.
- Convened a developer's roundtable in coordination with the Operations Division, and initiated 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.
- Closed out a complex development agreement to ensure access to public improvements along the South Knoxville Riverwalk at One Riverwalk.

- Worked in collaboration with Knoxville Chamber to advance the Path to Prosperity Strategic vision and helping to directly recruit companies that created 300 new jobs to Knoxville in FY 2022. Overall, Knoxville has gained over 4,400 new jobs since April 2021.
- Established a strategic dialogue with The University of Tennessee 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 enter into a contract with Block by Block, a downtown ambassador program aimed at increasing/enhancing the positive economic impact created by visitors and downtown residents/business owners.
- Improved the visibility of City ECD by clarifying the role of the division and enhancing our online presence.
- Coordinated, recommended, or implemented policy and solutions to address issues related to parking, new businesses, waste, security, vagrancy, special events, construction, street vending, circulation and mobility downtown and in other redevelopment areas in Knoxville.

DIVISION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* 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
Service Quality:						
* 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
Qualitative Outcome:						
* 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 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 1,130,418	\$ 1,225,680	\$ 761,070
Supplies	1,670	6,460	3,720
Other	243,515	756,110	2,903,870
Capital	2,139	—	—
TOTAL	\$ 1,377,742	\$ 1,988,250	\$ 3,668,660

FUND	General Fund	100
DEPARTMENT	Mayor's Office	1
DIVISION	Administration	11
SECTION	Policy	21

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 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 the 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

- Developed and managed public input, engagement, and communication strategies associated with critical initiatives and staffing transitions occurring in FY22.
- Supported successful budget development and associated legislative and public affairs to ensure alignment with stated goals and priorities.
- Established Federal Legislative support and monitored the proceedings and potential legislation of the Tennessee General Assembly;
- Coordinated, recommended, or implemented policy and solutions to address issues related to micro-mobility, broadband deployment, transit, noise, special events and other contemporary challenges.

DIVISION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Legislative Meetings Supported	1, 3, 4	N/A	N/A	N/A	26	26
Service Quality:						
* Coordinate with staff and partners to produce efficient, high quality policy outcomes	1, 2	N/A	N/A	N/A	yes	yes
* Respond to new issues with the appropriate solution-reaching process in a timely manner	1 - 4	N/A	N/A	N/A	yes	yes
* Monitor and communicate with legislators on proposed and enacted legislation	3, 4	N/A	N/A	N/A	yes	yes

FINANCIAL SUMMARY	ACTUAL 2021		BUDGET 2022		BUDGET 2023	
Personnel Services	\$	—	\$	—	\$	399,480
Supplies		—		—		2,040
Other		—		—		332,800
Capital		—		—		—
TOTAL	\$	—	\$	—	\$	734,320

FUND	General	100
DEPARTMENT	Mayor's Office	1
DIVISION	Administration	11
SECTION	Communications	30

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

To communicate City business in a clear and timely manner to residents, media, elected officials, businesses, organizations and City employees.

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.

ACCOMPLISHMENTS

- The Communications Department has been evolving in the way we communicate to reach as many people as possible, on the platforms they frequently use.
- In 2021/22 we added the City's first-ever full-time videographer. This addition allowed Communications to enhance our storytelling and provide another communication tool to City Departments. This has paid off internally (onboarding videos) and externally (Recent speed limit campaign-80,000 people reached with one video post).
- The 6 current Communications Department employees have developed distinct areas of expertise by embedding into and understanding the functions and initiatives of all City departments. In fact, in 2021 we reclassified 2 employees to officially designate a Graphic Design Manager and a Social Media Manager.
- Communications also manages and updates the City's website, which is a community resource, offering unique, easy-to-find consolidated information. In 2022 the webmaster began updating pages, re-organizing department layouts and increasing accessibility to information.
- Daily, Communications works 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.
- Other notable points in the last few years: 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.

DIVISION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
* News Releases/Media Notifications	3	200.00	190.00	200.00	240.00	200.00
* Internal Newsletter	1	4	3	12	11	12
* Website Visitors (per day)	1	2,700	2,800	2,850	9,883	10,000
* Social Media Followers (FB, Twitter, Insta)	1,2	68,000	73,497	75,000	265,000	275,000

FINANCIAL SUMMARY	ACTUAL 2021		BUDGET 2022		BUDGET 2023
Personnel Services	\$	522,020	\$	620,110	\$ 679,610
Supplies		2,712		33,710	30,460
Other		62,221		59,320	61,930
Capital		4,497		—	—
TOTAL	\$	591,450	\$	713,140	\$ 772,000

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

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.
- Currently planning a full-scale 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
- Kid A'Riffic Fun on the Square
- 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	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Special Events: ground breakings, ribbon cuttings, community meetings, city facilitated events, press events	1,4	1,070	3	100	500	750
* Contacts with public, employees, organizations, and via phone and e-mail.	1,3,4	3,100	2,500	3,000	3,000	3,500
* Meetings with public, employees, organizations	1,4	300	10	100	20	75
* Virtual Meetings due to COVID-19	1	N/A	50	50	10	N/A
Service Quality:						
* Special Events Satisfaction	4	100%	100%	100%	100%	100%

FINANCIAL SUMMARY	ACTUAL 2021		BUDGET 2022		BUDGET 2023
Personnel Services	\$	268,019	\$	309,230	\$ 387,600
Supplies		25,118		25,730	21,330
Other		88,360		184,620	171,660
Capital		23,930		—	—
TOTAL	\$	405,427	\$	519,580	\$ 580,590

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

DESCRIPTION

The Center for Service Innovation serves as the customer service and information hub for the city of Knoxville, housing a toll free three digit number for city service (311), and for social services and assistance throughout east Tennessee (211).

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

- Work with several partners in the city and county to create a housing stress dashboard.
- Worked with Knox County, CAC, Urban League, Compassion Coalition, and several other community partners to help 3,000 households' access nearly \$30,000,000 in rent, utility, and mortgage assistance related to COVID-19.
- Won National AIRS (Alliance of Information & Referral Services) award for our collaborative efforts.
- Was top department performer in City's DBE program.

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	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Customer contacts received	1,2	170,000	160,000	150,000	148,305	160,000
* Service requests generated	1,2	40,000	36,000	40,000	34,119	35,000
Efficiency:						
* Cost per call	1,2	\$3.20	\$3.32	\$3.80	\$3.79	\$4.00
* Average call handle time (in seconds)	1	115	119	120	131	130
Service Quality:						
* Percentage of calls answered within 40 seconds	1,2	80%	73%	80%	83%	80%
* Abandonment rate	1	10%	15%	10%	11%	10%
* Percentage of service requests coded correctly	1,2	99%	99%	99%	99%	99%
Qualitative Outcome:						
* Transfer rate	1,2	15%	13%	20%	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%	96%	95%	99%	95%

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 399,399	\$ 435,370	\$ 468,290
Supplies	6,556	13,110	45,750
Other	124,044	116,630	128,680
Capital	2,484	—	—
TOTAL	\$ 532,483	\$ 565,110	\$ 642,720

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

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 greener, more sustainable city -- one where the economy, environment, and community can thrive today and in the future. We seek to reduce the greenhouse gas emissions associated with City operations 50% by 2030 and the Knoxville community by 80% by 2050. These goals were update and adopted in FY2019.

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

- Awarded DOE Better Buildings Challenge Goal Achiever status for achieving 26% reduction in energy use in city facilities.
- Launched the Vision Zero Knoxville campaign to reduce serious injuries and fatalities caused by traffic crashes.
- Conducted the 2021 greenhouse gas emissions inventory.
- Contracted to install new 20KW solar energy at Cal Johnson Recreation Center in 2022.
- Entered into an agreement with KUB to build 1MW of solar adjacent to the Public Works Service Center in the 2022 calendar year.

DIVISION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Install new EV charging Ports	1	0	2	55	12	43
* Develop new renewable energy projects	2 & 4	0	0	1	1	65/day
* Conduct energy assessments of COK facilities	2	4	12	4	4	15
* Community involvement in governance	ALL	6 mtgs/yr	7	6	6	8

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 164,556	\$ 166,360	\$ 343,830
Supplies	18,359	18,950	21,210
Other	165,951	297,890	265,290
Capital	71	—	—
TOTAL	\$ 348,937	\$ 483,200	\$ 630,330

DIVISION SUMMARY

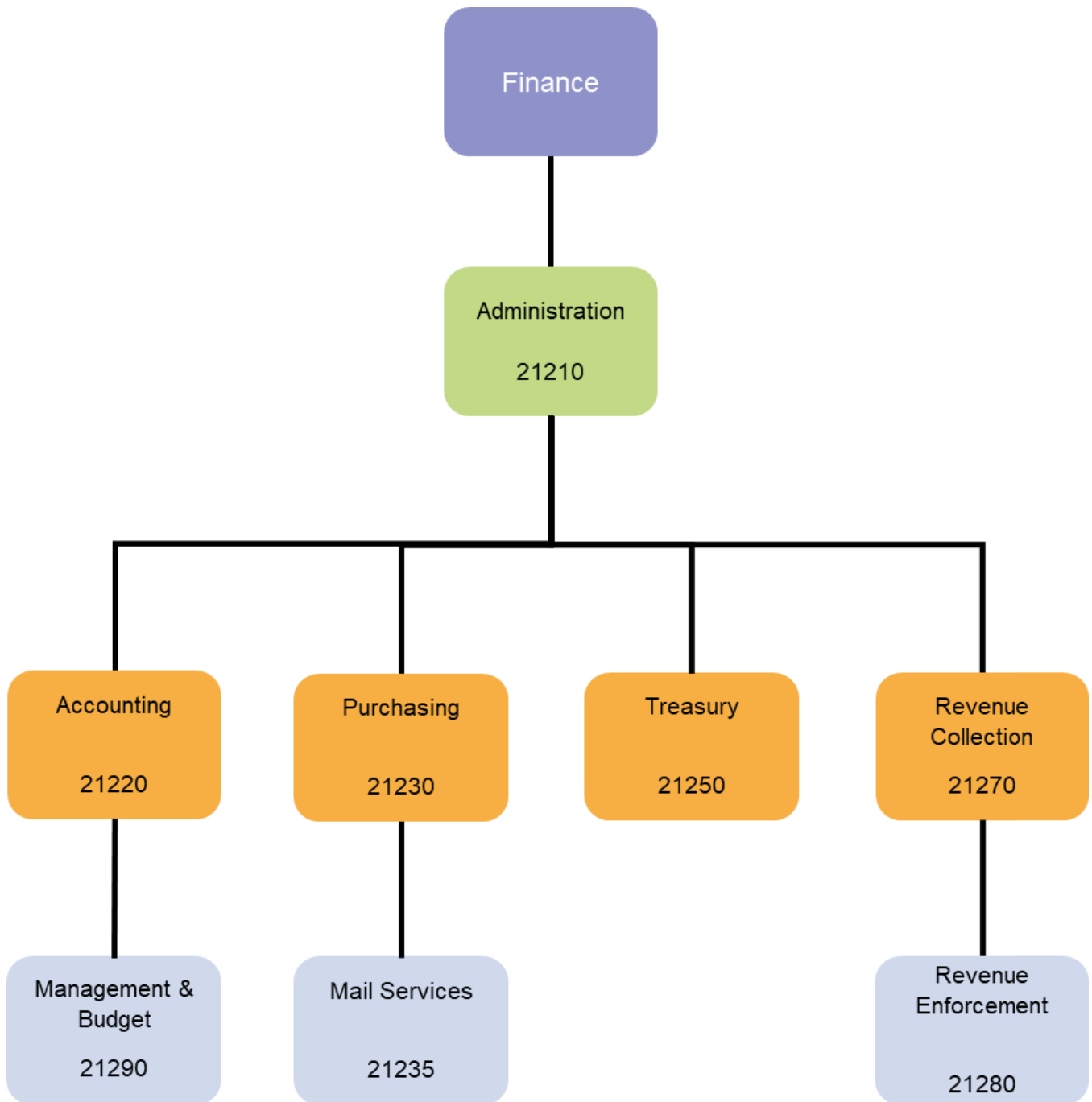
City of Knoxville

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

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target

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

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 156,724	\$ 153,140	\$ 160,980
Supplies	2,106	2,900	2,700
Other	61,385	78,680	58,660
Capital	—	—	—
TOTAL	\$ 220,215	\$ 234,720	\$ 222,340



DEPARTMENTAL SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Finance

DEPARTMENTAL ANALYSIS:

The budget for Finance is increasing 15.30% to \$5,786,950 from \$5,019,240. This represents a year over year budgeted increase of \$767,710. Personnel services is increasing 19.4% to \$3,846,190 and represents 66.5% of the budget. Supplies is increasing 158.6% to \$118,760 and is 2.1% of the budget. Other is increasing 4.0% to \$1,822,000 and represents 31.5% of the budget.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
21210 - Finance - Administration	\$ 876,067	\$ 941,110	\$ 836,070	\$ (105,040)	(11.16)%
21220 - Accounting	592,068	669,830	844,780	174,950	26.12%
21230 - Purchasing	824,774	1,282,360	1,379,260	96,900	7.56%
21235 - Mail Services	129,819	135,390	149,460	14,070	10.39%
21250 - Treasury	444,692	560,960	850,070	289,110	51.54%
21270 - Revenue Collection	692,763	963,800	1,191,920	228,120	23.67%
21280 - Revenue Enforcement	175,427	244,090	253,260	9,170	3.76%
21290 - Management and Budget	185,017	196,990	257,120	60,130	30.52%
21291 - Pension Board	4,559	—	25,000	25,000	0.00%
21293 - Real Estate Management	78,290	24,710	10	(24,700)	(99.96)%
Totals	\$ 4,003,476	\$ 5,019,240	\$ 5,786,950	\$ 767,710	15.30%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2021	BUDGET FY 2022	BUDGET FY 2023	CHANGE	PERCENT CHANGE
21210 - Finance - Administration	4	3	3	—	—%
21220 - Accounting	7	7	6	(1)	(14.29)%
21230 - Purchasing	10	10	10	—	—%
21235 - Mail Services	2	2	2	—	—%
21250 - Treasury	5	5	8	3	60.00%
21270 - Revenue Collection	10	10	9	(1)	(10.00)%
21280 - Revenue Enforcement	2	2	2	—	—%
21290 - Management and Budget	2	2	2	—	—%
21293 - Real Estate Management	2	—	—	—	—%
Totals	44	41	42	1	2.44%

FUND	General Fund	100
DEPARTMENT	Finance	2
DIVISION	Finance	12
SECTION	Administration	10

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	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Finance Budgeted Capital Projects	1	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	4	AA1	AA1	AA1	AA1	AA1
* Standard and Poors		AA+	AAA	AAA	AAA	AAA
* Fitch Investor Services		AAA	AAA	AAA	AAA	AAA

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 597,732	\$ 468,140	\$ 710,760
Supplies	12,993	3,400	3,500
Other	264,110	469,570	121,810
Capital	1,232	—	—
TOTAL	\$ 876,067	\$ 941,110	\$ 836,070

FUND	General Fund	100
DEPARTMENT	Finance	2
DIVISION	Financial	12
SECTION	Accounting	20

DESCRIPTION

The Accounting section is responsible for keeping accounts of City government, which includes preparing statements of financial condition, maintaining reports on fixed assets and ensuring bills are paid 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 (General Accepted Accounting Procedures) 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.

DIVISION SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Finance
DIVISION 21220 - Accounting

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		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 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 506,596	\$ 592,480	\$ 581,540
Supplies	28,306	7,770	43,480
Other	46,951	69,580	219,760
Capital	10,215	—	—
TOTAL	\$ 592,068	\$ 669,830	\$ 844,780

FUND	General Fund	100
DEPARTMENT	Finance	2
DIVISION	Financial	12
SECTION	Purchasing	30

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 \$103.9M spend through 800 POs, 4,896 PO Releases, 13,919 QuickPOs, and XX P-Card transactions. Processed close to 400 new and amended contracts.
- Generated revenue of \$1,777,588 through surplus property sales conducting completely online via GovDeals.
- Contracted and initiated a disparity study.
- For diversity business outreach, held the 6th Annual Diversity Business awards, participated in the 3rd Annual DBE Expo, hosted the 13th Annual Small Business Breakfast with a near record turnout, completed DBE review meetings with all departments, and added two new events, hosting an internal Title VI/DBE webinar for staff and hosting a Bonding & Insurance seminar for small businesses.

DIVISION SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Finance
DIVISION 21230 - Purchasing

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		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	6/yr
* Average days to process a standard requisition	1	12 days	14 days	12.5 days	14 days	12 days

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 714,486	\$ 760,790	\$ 835,500
Supplies	3,336	5,350	5,350
Other	106,292	516,220	538,410
Capital	660	—	—
TOTAL	\$ 824,774	\$ 1,282,360	\$ 1,379,260

FUND	General Fund	100
DEPARTMENT	Finance & Accountability	2
DIVISION	Finance Department	12
SECTION	Mail Services	35

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 35 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 86,962 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	2021		2022		2023
		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 2021		BUDGET 2022		BUDGET 2023
Personnel Services	\$	95,403	\$	98,040	\$ 107,420
Supplies		933		1,150	1,150
Other		33,210		36,200	40,890
Capital		273		—	—
TOTAL	\$	129,819	\$	135,390	\$ 149,460

FUND	General Fund	100
DEPARTMENT	Finance	2
DIVISION	Financial Services	12
SECTION	Treasury	50

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.
- Recovered over \$2,000.00 from the State of Tennessee of unclaimed property belonging to the City.
- 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	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Number of direct deposit participants	3	2,600	2,132	2,140	2,095	2,109
* Number of vendors paid by ACH	3	200	240	275	243	300
Service Quality:						
* Number of payroll checks reissued due to errors	5	5	6	5	1	3
Qualitative Outcome:						
* Rate of return on investment	2	2.00%	1.23%	2.00%	1.93%	2.00%

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 326,527	\$ 402,610	\$ 654,480
Supplies	9,151	11,850	12,130
Other	105,048	146,500	183,460
Capital	3,966	—	—
TOTAL	\$ 444,692	\$ 560,960	\$ 850,070

FUND	General Fund	100
DEPARTMENT	Finance	2
DIVISION	Financial Services	12
SECTION	Revenue Collection	70

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	2021		2022		2023
		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 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 517,731	\$ 612,970	\$ 650,970
Supplies	8,959	12,650	12,700
Other	161,360	338,180	528,250
Capital	4,714	—	—
TOTAL	\$ 692,764	\$ 963,800	\$ 1,191,920

FUND	General Fund	100
DEPARTMENT	Finance	2
DIVISION	Financial Services	12
SECTION	Revenue Enforcement	80

DESCRIPTION

The Revenue Enforcement Division of the Finance Department is responsible for collection of delinquent city revenues through all means allowed, such as filing suit, using distress warrants and selling delinquent properties through public auction.

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 requirement.

OBJECTIVES

1. Reduce delinquent revenue ratio.
2. Maintain highest levels of customer service and professionalism with both the “public” and “internal” customers.
3. Improve efficiency of collections through continued enhancement of automation and monitoring cost of collections.

ACCOMPLISHMENTS

- Continued preparation work on Tax Sale 10. Collections satisfied in all but 98 of 750 original properties.
- Maintained collections through reduced staffing and modified office hours during the pandemic.
- Improved an automated the Summons creation and control process.

DIVISION SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Finance
DIVISION 21280 - Revenue Enforcement

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Maintain high level of delinquent real property tax collections	1	45.00%	51.72%	45.00%	40.69%	45.00%
* Maintain high level of delinquent personal property tax collections	1	20.00%	24.22%	20.00%	9.73%	20.00%
* Maintain high level of delinquent public utility tax collections	1	10.00%	17.43%	10.00%	27.35%	10.00%

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 131,752	\$ 135,370	\$ 139,910
Supplies	698	830	830
Other	42,977	107,890	112,520
Capital	—	—	—
TOTAL	\$ 175,427	\$ 244,090	\$ 253,260

FUND	General Fund	100
DEPARTMENT	Finance	2
DIVISION	Financial Services	12
SECTION	Management & Budget	90

DESCRIPTION

The Management and Budget section is responsible for the preparation, implementation and monitoring of the annual capital and operating budgets of the City of Knoxville.

GOAL STATEMENT

To provide clear, accurate budget information, including performance measurement results, to city officials, internal departments and the general public.

OBJECTIVES

1. Produce clear and concise capital and operating budgets within GFOA requirements.
2. Process various payables including requisitions, direct payment requests and quick purchase orders within 48 hours of receipt by budget analysts.
3. Review and monitor department performance measures.
4. Publish and have budget document online within 90 days of passage by City Council.

ACCOMPLISHMENTS

- Completed the FY 22/23 budget in accordance to State requirements.

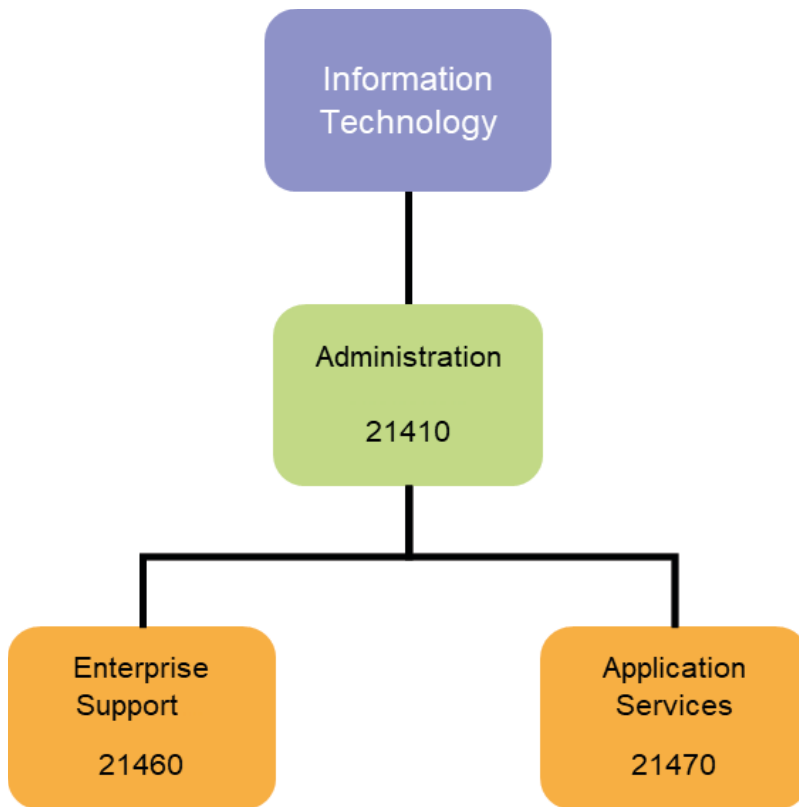
DIVISION SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Finance
DIVISION 21290 - Management and Budget

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Budget preparation within charter and GFOA requirements	4	100%	100%	100%	100%	100%
* Percentage of departments reporting performance measurements	5	100%	100%	100%	100%	100%
Efficiency:						
* Percent of payable and requisitions processed within 2 business days of receipt.	2	99%	99%	99%	99%	99%
Service Quality:						
* GFOA Distinguished Budget Presentation Award	1	Yes	Yes	Yes	Yes	Yes

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 146,164.03	\$ 150,820	\$ 165,600
Supplies	5,140.95	2,300	39,620
Other	31,564.6	43,870	51,900
Capital	2,146.98	—	—
TOTAL	\$ 185,017	\$ 196,990	\$ 257,120



DEPARTMENTAL SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Information Technology

DEPARTMENTAL ANALYSIS:

The budget for Information Technology is increasing 13.3% to \$5,565,990 from \$4,912,830. This represents a year over year budgeted increase of \$653,160. Personnel services is increasing 6.16% to \$3,200,830 and represents 57.5% of the budget. Supplies is increasing 33.7% to \$1,467,770 and is 26.4% of the budget. Other is increasing 12.2% to \$897,390 and represents 16.1% of the budget.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
21410 - InfoTech - Administration	\$ 469,235	\$ 426,100	\$ 433,900	\$ 7,800	1.83 %
21460 - Enterprise Support	1,967,222	2,390,420	2,789,110	398,690	16.68 %
21470 - Application Services	1,990,393	2,096,310	2,342,980	246,670	11.77 %
Totals	\$ 4,426,850	\$ 4,912,830	\$ 5,565,990	\$ 653,160	13.29 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2021	BUDGET FY 2022	BUDGET FY 2023	CHANGE	PERCENT CHANGE
21410 - InfoTech - Administration	3	2	2	—	—%
21460 - Enterprise Support	15	16	16	—	—%
21470 - Application Services	11	11	11	—	—%
Totals	29	29	29	—	—%

SECTION SUMMARY

City of Knoxville

FUND	General Fund	100
DEPARTMENT	Information Technology	2
DIVISION	Information Technology	14
SECTION	InfoTech - Administration	10

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 Contract Management System, Fire RMS, Comp Study, and Plan Review cloud migration
- Provided technical manuals for upgraded applications
- 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	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* hardware systems	1	3	3	3	3	3
* Negotiation of contracts required for procurement	2	3	3	3	3	3
* Technical manuals for new applications	3	5	5	6	6	5
* Process requisitions and payments	4	1,000	1,125	1,000	1,250	1,000

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 258,394	\$ 265,090	\$ 285,190
Supplies	4,913	8,000	7,500
Other	205,463	153,010	141,210
Capital	465	—	—
TOTAL	\$ 469,235	\$ 426,100	\$ 433,900

FUND	General Fund	100
DEPARTMENT	Information Technology	2
DIVISION	Information Technology	14
SECTION	Enterprise Support	60

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 improve efficiency through automation in support of city departments who provide services to the citizens of Knoxville.

OBJECTIVES

1. Change primary internet service for the COK WAN from AT&T/NetTN 300 M to Comcast 1 G
2. Complete IT infrastructure setup at new Safety Building
3. Implement multi factor authentication for key City systems
4. Continued virtualization of current standalone server hardware

ACCOMPLISHMENTS

- Completed replacement of all Windows 7 or lower workstations on the network, with minimal exceptions
- Replaced eRFS system and old helpdesk system into one new SysAid help/request system
- Deployed windows logon policy sheet to all workstations
- Implemented Proofpoint email prefiltering system
- Upgraded 10 remote AT&T metro E circuits to Comcast 100 meg service
- Installed WiFi services at Parks and Recreation locations
- Implemented monthly patching for all servers and workstations

DIVISION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		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%
* Complete IT Infrastructure setup at new Safety Building	2					100%
* Implement multi factor authentication for key City systems	3					100%
* Continued virtualization of current stand alone server hardware	4	25%	25%	50%	50%	75%

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 1,217,196	\$ 1,501,540	\$ 1,599,340
Supplies	177,342	298,870	495,050
Other	556,292	590,010	694,720
Capital	16,393	—	—
TOTAL	\$ 1,967,223	\$ 2,390,420	\$ 2,789,110

FUND	General Fund	100
DEPARTMENT	Information Technology	2
DIVISION	Information Technology	14
SECTION	Application Services	70

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. Update Peoplesoft (HR and payroll) to latest image
2. Implement Building Inspections system
3. Sysaid re-implementation for single system for Help Desk calls and Requests, including self-service portal.
4. Cross training – develop more depth of support and group-wide knowledge sharing
5. Connect the Building Inspections system components to Accela, complete the implementation of Building Inspections to Accela, and migration from Permits Plus legacy system
6. Prepare for Accela move to cloud
7. Conversion of InsideKnoxville to new SharePoint Online as part of implementation of Office 365/Teams
8. Procurement and implementation of new Fire Records system to replace FireHouse
9. Support security, virtualization, and cloud initiatives
10. Implementation of new Fleet fuel system

ACCOMPLISHMENTS

- ProjectDox (plans review) system upgraded and migrated to the cloud.
- Support of MAG Salary Study by providing PeopleSoft data to MAG and creating programs to implement the salary increases proposed by MAG.
- Sysaid re-implementation for single system for Help Desk calls and Requests, including self-service portal.
- RecPro (Park reservation) system upgraded and migrated to cloud.
- Implemented the Journal Wizard Import for Oracle Financials (ORBIT)
- Upgraded Accela (Knox Works) to improve integration for Building Inspections implementation.
- Completed public scheduling and search Permit Inspection applications for legacy system.
- Completed new Riskmaster to WCEDI bridge (composed of 4 new applications).
- Additional support for Finance Department during personnel transitions.

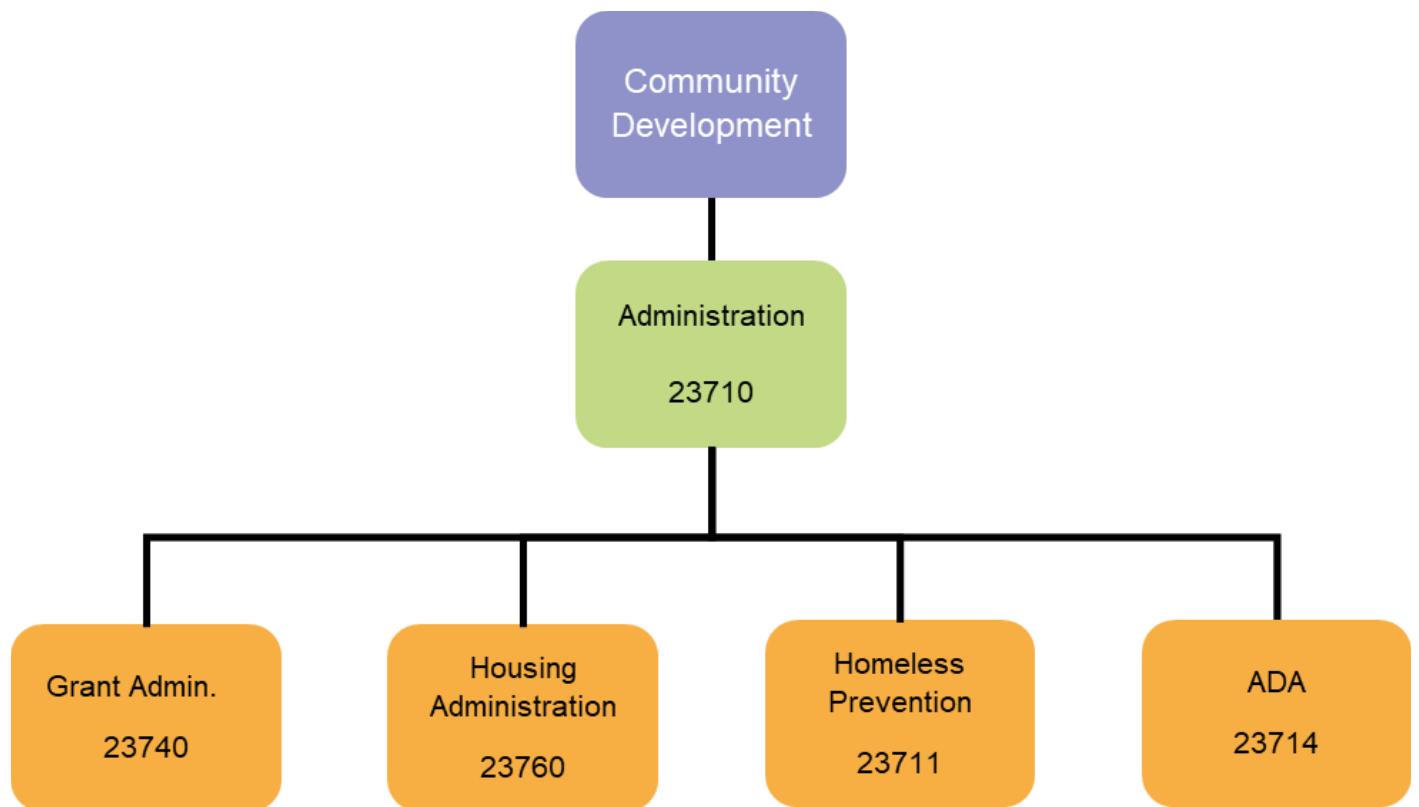
DIVISION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Update PeopleSoft system to latest image	1	100%	100%	100%	100%	100%
* Implement building inspections system	2	100%	50%	100%	60%	100%
* Implement eRFS/HD software	3			100%	100%	100%
* Cross Training	4			50%	50%	75%

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 1,028,816	\$ 1,248,460	\$ 1,316,300
Supplies	879,200	790,990	965,220
Other	81,786	56,860	61,460
Capital	591	—	—
TOTAL	\$ 1,990,393	\$ 2,096,310	\$ 2,342,980



DEPARTMENTAL SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Community Development

DEPARTMENTAL ANALYSIS:

The budget for Housing and Neighborhood Development is increasing 5.2% to \$2,420,070 from \$2,301,290. This represents a year over year budgeted increase of \$118,780. Personnel services is increasing 18.5% to \$774,900 and represents 32.0% of the budget. Supplies is decreasing (38.2)% to \$15,350 and is 0.6% of the budget. Other is increasing 0.4% to \$1,629,820 and represents 67.3% of the budget.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
23710 - Housing and Neighborhood Development - Administration	\$ 1,974,715	\$ 971,090	\$ 901,220	\$ (69,870)	(7.20)%
23711 - Homeless Prevention	860,540	1,153,900	1,277,230	123,330	10.69 %
23714 - ADA	160,293	176,300	241,620	65,320	37.05 %
Totals	\$ 2,995,548	\$ 2,301,290	\$ 2,420,070	\$ 118,780	5.16 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2021	BUDGET FY 2022	BUDGET FY 2023	CHANGE	PERCENT CHANGE
23710 - Housing and Neighborhood Development - Administration	5	5	5	—	—%
23711 - Homeless Prevention	1	1	2	1	100.00%
23714 - ADA	2	2	2	—	—%
Totals	8	8	9	1	12.50%

FUND	General Fund	100
DEPARTMENT	Housing and Neighborhood Development	2
DIVISION	Community Development	37
SECTION	Administration	10, 11, 14

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 implement the objectives of Knoxville's Homelessness Plan.

ACCOMPLISHMENTS

See table

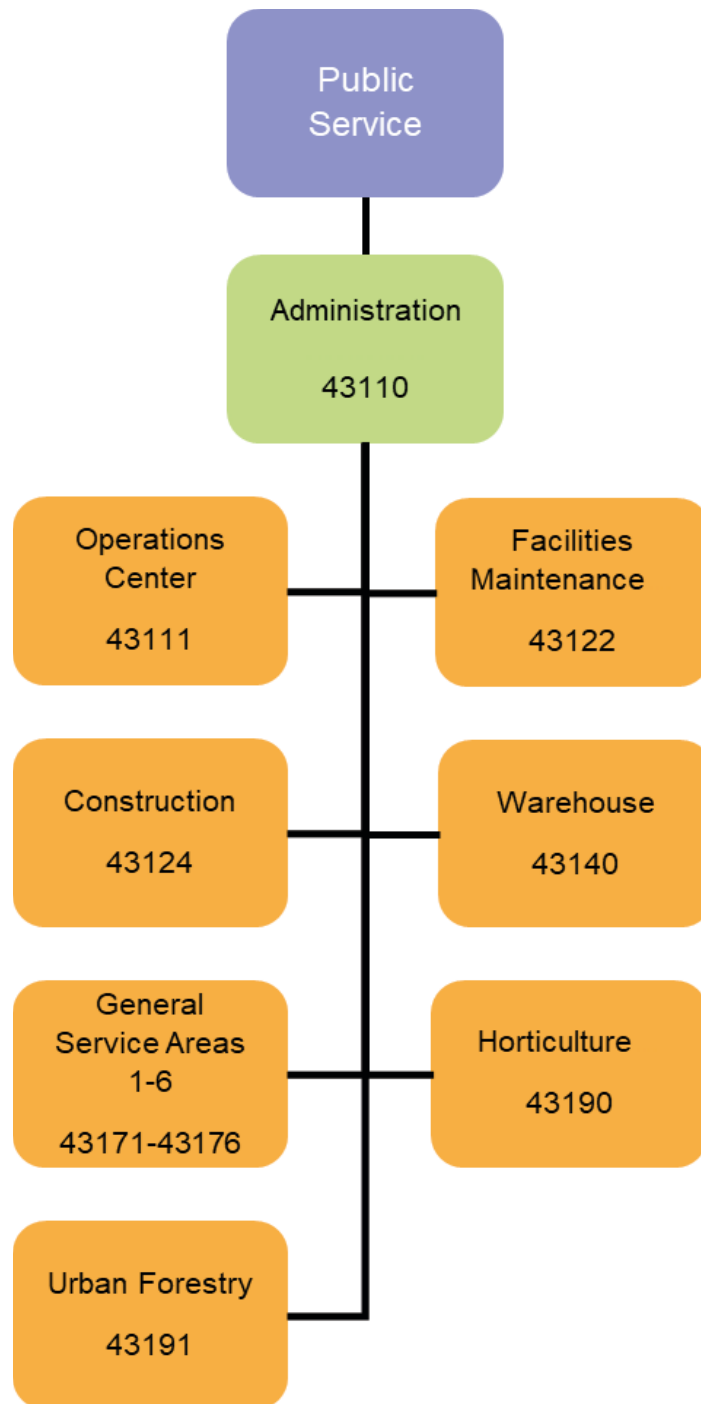
DIVISION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Abandoned, Blighted and Vacant (ABV) properties committee meetings (monthly)	2	12	4	4	4	4
* Conduct or participate in meetings that have a focus on the Americans with Disabilities Act	3	40	51	75	109	75
* Historic Preservation Projects completed/under construction	2	10	13	5	7	5
* Commercial Façade Improvement Projects completed/under construction	2	10	15	5	9	11
* Blighted or Chronic Problem properties remedied	2	12	33	10	31	10
* Homemaker & Chronic Problem properties sold	2	8	18	10	12	10
* Mayor's Homeless Roundtable meetings	4	4	3	4	4	4
Efficiency:						
* Major projects managed within allowed budget	1	100%	100%	100%	100%	100%
Service Quality:						
* Requests for assistance/ information re. accessibility answered within 10 days.	3	100%	100%	100%	100%	100%
Qualitative Outcome:						
* ADA training, outreach and education to citizens (hours)	3	500	920	800	786	800

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 680,873	\$ 653,830	\$ 774,900
Supplies	7,943	24,820	15,350
Other	2,306,594	1,622,640	1,629,820
Capital	138	—	—
TOTAL	\$ 2,995,548	\$ 2,301,290	\$ 2,420,070



DEPARTMENTAL SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Public Service

DEPARTMENTAL ANALYSIS:

The budget for Public Service is increasing 10.5% to \$29,899,720 from \$27,050,590. This represents a year over year budgeted increase of \$2,849,130. Personnel services is increasing 11.4% to \$17,124,510 and represents 57.3% of the budget. Supplies is increasing 11.3% to \$1,433,590 and is 4.8% of the budget. Other is increasing 9.1% to \$11,341,620 and represents 37.9% of the budget.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
43110 - Public Service - Administration	\$ 986,391	\$ 1,125,990	\$ 1,277,450	\$ 151,460	13.45 %
43111 - Operations Center	1,063,730	1,162,670	1,345,440	182,770	15.72 %
43122 - Facilities Maintenance	2,429,342	2,485,220	2,775,300	290,080	11.67 %
43124 - Construction	4,628,229	5,098,310	5,433,500	335,190	6.57 %
43140 - Maintenance Warehouse	174,450	188,510	192,520	4,010	2.13 %
43171 - Public Service - General Service Area 1	2,955,026	3,223,030	3,544,780	321,750	9.98 %
43172 - Public Service - General Service Area 2	2,093,116	2,382,320	2,625,670	243,350	10.21 %
43173 - Public Service - General Service Area 3	1,953,523	2,273,250	2,548,010	274,760	12.09 %
43174 - Public Service - General Service Area 4	1,803,534	2,189,360	2,478,020	288,660	13.18 %
43175 - Public Service - General Service Area 5	1,959,615	2,336,390	2,488,540	152,150	6.51 %
43176 - Public Service - General Service Area 6	—	8,460	—	(8,460)	(100.00)%
43190 - Horticulture	3,254,233	3,805,750	4,332,180	526,430	13.83 %
43191 - Urban Forestry	786,445	771,330	858,310	86,980	11.28 %
Totals	\$ 24,087,634	\$ 27,050,590	\$ 29,899,720	\$ 2,849,130	10.53 %

DIVISION SUMMARY
City of Knoxville

STAFFING SUMMARY BY DIVISION	BUDGET FY 2021	BUDGET FY 2022	BUDGET FY 2023	CHANGE	PERCENT CHANGE
43110 - Public Service - Administration	8	7	7	—	—%
43111 - Operations Center	10	12	12	—	—%
43122 - Facilities Maintenance	25	25	25	—	—%
43124 - Construction	47	48	48	—	—%
43140 - Maintenance Warehouse	2	2	2	—	—%
43171 - Public Service - General Service Area 1	36	35	34	(1)	(2.86)%
43172 - Public Service - General Service Area 2	23	23	23	—	—%
43173 - Public Service - General Service Area 3	22	23	24	1	4.35%
43174 - Public Service - General Service Area 4	24	23	23	—	—%
43175 - Public Service - General Service Area 5	23	23	23	—	—%
43176 - Public Service - General Service Area 6	—	—	—	—	—%
43190 - Horticulture	41	41	41	—	—%
43191 - Urban Forestry	8	8	8	—	—%
Totals	269	270	270	—	—%

FUND	General Fund	100
DEPARTMENT	Public Service Department	4
DIVISION	General Service	31
SECTION	Administration	10

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 Covid-19 outbreak despite crews meeting outside the building, adjusting work schedules, and several other precautions designed to limit the potential exposure to our employees. Operations never stopped despite being as high as 49 positions short and many out with Covid or quarantined due to Covid.
- Hired 34 new applicants and promoted 52. One of the new hires also came through our Second Chance Program.
- Collected 51,000,000 pounds (25,500 Tons) of brush
- Expanded curbside recycling to 32,500 households or 54% of the City.
- Generated over \$2 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	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Service Quality:						
* Maintain 90% completion of 311-based requests for all services	1, 2	92%	98%	92%	96%	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<	36	36<
To increase employee participation in the City sponsored health prevention and awareness program.	4	70%	62%	70%	64%	70%

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 566,607	\$ 608,130	\$ 636,280
Supplies	66,364	80,480	74,080
Other	344,876	437,380	567,090
Capital	8,544	—	—
TOTAL	\$ 986,391	\$ 1,125,990	\$ 1,277,450

FUND	General Fund	100
DEPARTMENT	Public Service Department	4
DIVISION	General Service	31
SECTION	Operations Center	11

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.
- Started a 2nd shift crew to handle more emergency situations after hours. So far they have been able to reduce the amount of over time call in and fix things before they become problems.
- Set and picked up over 540 courtesy boxes at various locations.
- Removed over 450 animals from city right of ways.
- Responded to over 400 after-hours calls.

DIVISION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* # of 311 Request processed annually	1	25,000	8/day	25,000	8/day	25,000
* # of payroll checks processed annually	2	7,000	65/day	7,000	65/day	7,000
* Cost to respond to emergency requests after regular hours by 43111	1	\$15,000	\$75	\$18,000	\$75	\$20,000

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 615,994	\$ 768,400	\$ 829,830
Supplies	264,704	129,920	257,720
Other	182,706	264,350	257,890
Capital	326	—	—
TOTAL	\$ 1,063,730	\$ 1,162,670	\$ 1,345,440

FUND	General Fund	100
DEPARTMENT	Public Service Department	4
DIVISION	General Service	31
SECTION	Facilities Maintenance	22

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 provides 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 respective 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 Station 4
- Completely Remodeled the kitchen at Fire Station 18
- Completed renovations at Claude Walker Park
- Replaced the roof at Fire Station 21
- Painted Clinch Avenue Bridge for 40th anniversary of the World's Fair
- Built an additional office at Fleet Services light shop
- Installed Several new HVAC units in various facilities to improve efficiency
- Remodeled existing shower at Station 11 to match the new shower installed last year
- Rebuilt and repaired two significant greenway bridges
- Installed EV charging station in Burlington to expand public charging into new areas

DIVISION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitive Output:						
* Preventative maintenance program for city facilities	3			30%	38%	30%
* Graffiti removal from city owned property	5			10%	8%	10%
* Private property damage repairs	1			0%	1%	0%
* Repair and replace work orders	4			60%	53%	60%

FINANCIAL SUMMARY	ACTUAL 2021		BUDGET 2022		BUDGET 2023
Personnel Services	\$	1,544,943	\$	1,563,670	\$ 1,670,670
Supplies		314,160		278,050	318,500
Other		546,488		643,500	786,130
Capital		23,750		—	—
TOTAL	\$	2,429,341	\$	2,485,220	\$ 2,775,300

FUND	General Fund	100
DEPARTMENT	Public Service Department	4
DIVISION	General Service	31
SECTION	Construction	24

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 a 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 result 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 the last remaining residence hall at Lakeshore Park, significant drainage improvements at the KPD Phil Keith Training Facility, as well as multiple phases of work at the Claude Walker Park baseball fields.
- 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 snow in March and the Standard Knitting Mill Fire.
- Developed new trails and access to the William Hastie Natural Area in South Knoxville.
- Re-instated the blockading of streets for special events in coordination with KPD as the city began welcoming special events after the pandemic hiatus.

DIVISION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* # of hours spent maintaining greenways	1	—	—	—	6,740	—
* # of catch basins cleaned	1	1,000	201	1,000	96	800
* # of dirty lots cleaned	2	—	—	—	279	—
* # of pot holes filled	3	—	—	—	2,879	1,000

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 2,318,791	\$ 2,747,410	\$ 3,097,710
Supplies	391,823	434,660	408,500
Other	1,913,345	1,916,240	1,927,290
Capital	4,270	—	—
TOTAL	\$ 4,628,229	\$ 5,098,310	\$ 5,433,500

FUND	General Fund	100
DEPARTMENT	Public Service Department	4
DIVISION	General Service	31
SECTION	Maintenance Warehouse	40

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 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.
- Restructured our bill paying so that one person is in charge of billing and tracking down statements while also having a backup.
- Implemented 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%.
- Supplied PSD and other departments with Covid supplies to help the city maintain operations.
- Added a 5000 SQFT building to stock more supplies and also store season equipment from harsh weather.

DIVISION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Number of requisitions processed	1	10,000	12,795	10,000	12,725	10,000
* Dollar amount of issues processed	1	\$400,000	\$326,241	\$400,000	\$452,535	\$400,000
* Percent of demands issued from stock	2	60%	56%	60%	59%	60%
* Value of physical inventory/stock record inventory	3	\$300,000	\$359,823	\$300,000	\$497,242	\$450,000

FINANCIAL SUMMARY	ACTUAL 2021		BUDGET 2022		BUDGET 2023
Personnel Services	\$	136,957	\$	173,410	\$ 177,160
Supplies		29,043		4,300	4,400
Other		8,402		10,800	10,960
Capital		49		—	—
TOTAL	\$	174,451	\$	188,510	\$ 192,520

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

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

- Assisted Waste Connections by delivering approx. 2000 + garbage and recycling carts.
- 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.

DIVISION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* # of park trash carts emptied	1	13,000	14,401	13,000	14,580	14,000
* # of acres mowing city-owned lots	2	100	76	100	343	100
* # of event setup/moves	3	200	238	200	397	200
* # of loads of downtown garbage collected	4	850	1,095	850	184	850
* # of jobs completed to clean homeless camps	5	200	101	200	184	200

FINANCIAL SUMMARY	ACTUAL 2021		BUDGET 2022	BUDGET 2023
Personnel Services	\$	1,948,979	\$ 2,129,050	\$ 2,375,340
Supplies		101,060	88,640	100,600
Other		899,988	1,005,340	1,068,840
Capital		4,999	—	—
TOTAL	\$	2,955,026	\$ 3,223,030	\$ 3,544,780

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

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 and Pro Roads Cycling National Championships.
- Brush pick-up and delivery of tree limbs to Zoo Knoxville for the elephants during the pandemic.
- Snow removal and brining prior to snow events.
- Maintain and service the Dogwood Trails.
- Started 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.

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	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* # of loads of brush picked up	1	9,000	9,412	9,000	8,023	9,000
* # of bags of litter picked up	3	120,000	166,981	120,000	156,492	120,000
* # of local miles swept	2	20,000	24,785	20,000	18,642	20,000
* # of loads of leaves picked up	1	2,000	2,067	2,000	2,145	2,000

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 4,217,367	\$ 4,791,320	\$ 5,430,540
Supplies	101,852	102,900	102,380
Other	3,490,569	4,295,560	4,607,320
Capital	—	—	—
TOTAL	\$ 7,809,788	\$ 9,189,780	\$ 10,140,240

FUND	General Fund	100
DEPARTMENT	Public Service Department	4
DIVISION	General Service	31
SECTION	Horticulture	90

DESCRIPTION

The Horticulture Services Section is responsible for all landscaping and grounds 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 consist of mowing, trimming, litter control and debris removal in city parks, greenways and streetscapes.
2. To provide a safe place for Knoxville citizens and visitors at city parks, walking and bike trails.
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 around service.
- The horticulture department hired 15 public service workers. Also, several employees advanced to: foreman, equipment operator II and Equipment Operator I.

DIVISION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* # of acres of city parks mowed	1	9,500	8,739	9,500		9,500
* # of trim work jobs	1	7,000	6,873	7,000		7,000
* # of landscaping jobs maintained	1	1,350	1,134	1,350		1,350
* # of contracts managed	3	10	11	10		10

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 1,619,222	\$ 2,084,180	\$ 2,375,530
Supplies	117,911	127,900	120,200
Other	1,517,100	1,593,670	1,836,450
Capital	—	—	—
TOTAL	\$ 3,254,233	\$ 3,805,750	\$ 4,332,180

FUND	General Fund	100
DEPARTMENT	Public Service Department	4
DIVISION	General Service	31
SECTION	Urban Forestry	91

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 306 tree-related emergencies during and after severe weather events
- Planted and watered over 700 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 17 different organizations, neighborhoods groups and institutions.
- Worked with Trees Knoxville on a comprehensive Urban Tree Canopy Study.
- The City of Knoxville was recognized as a Tree City USA for the 30th consecutive year.
- Administers the City of Knoxville Tree Board.
- Pruned, Cabled, and Removed thousands of trees throughout the City

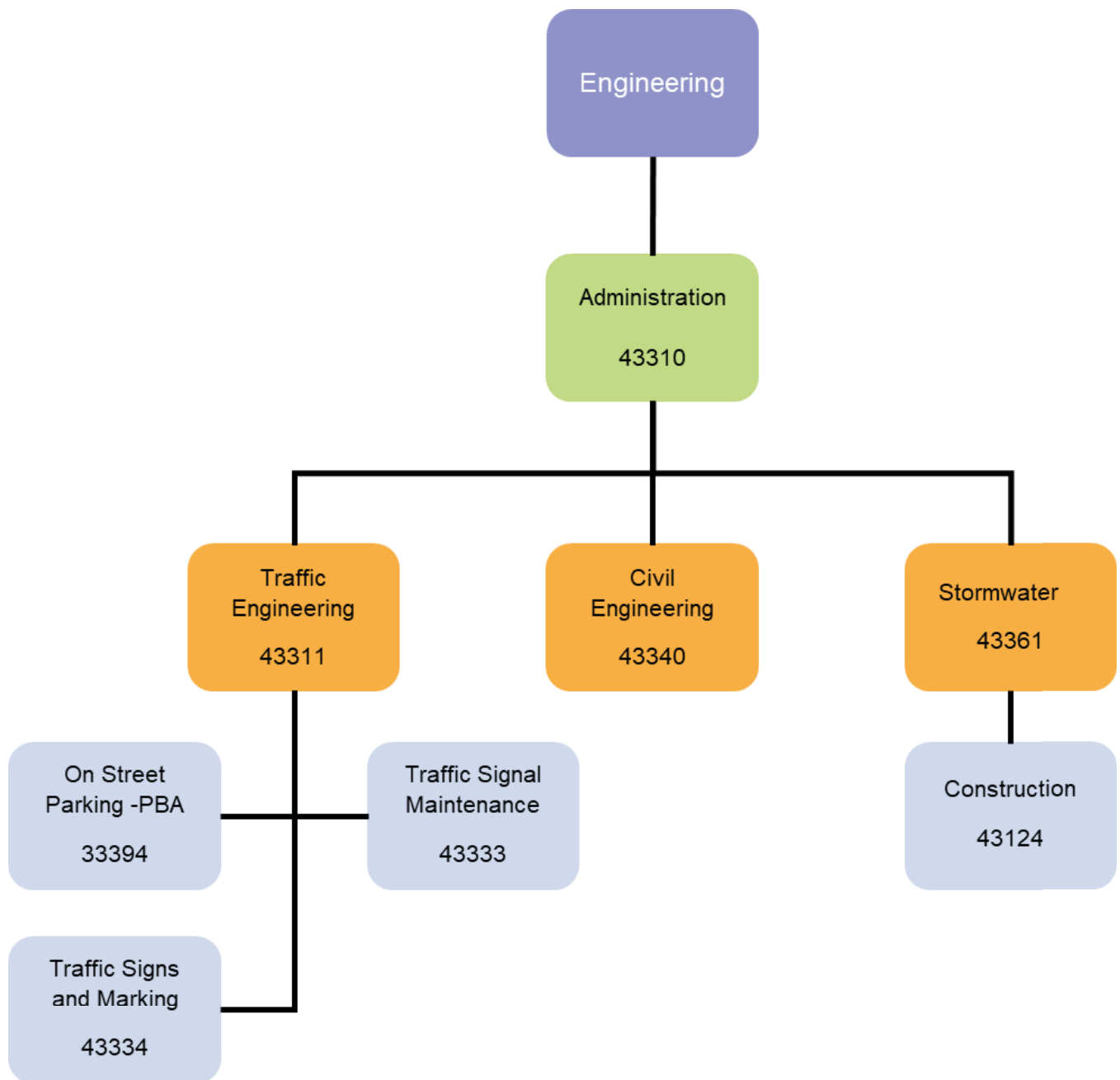
DIVISION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* # of tree inspected and assessed	1, 2, 4	6,000	5,713	6,000	3,030	6,000
* # of tree emergencies	1, 2	—	306	—	160	—
* # of trees removed and pruned	1, 2, 4	2,900	5,387	4,000	2,870	400
* # of education and outreach	3	20	17	25	17	25

FINANCIAL SUMMARY	ACTUAL 2021		BUDGET 2022		BUDGET 2023
Personnel Services	\$	455,808	\$	499,710	\$ 531,450
Supplies		40,586		41,310	47,210
Other		290,051		230,310	279,650
Capital		—		—	—
TOTAL	\$	786,445	\$	771,330	\$ 858,310



DEPARTMENTAL SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Engineering

DEPARTMENTAL ANALYSIS:

The Engineering Department general fund budget is increasing 6.7% to \$8,811,930 from \$8,260,900. This represents a year over year budgeted increase of \$551,030. Personnel services is increasing 12.3% to \$6,005,600 and represents 68.2% of the budget. Supplies is decreasing (23.6)% to \$1,091,990 and is 12.4% of the budget. Other is increasing 15.5% to \$1,714,340 and represents 19.5% of the budget.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
43310 - Engineering - Administration	\$ 1,035,307	\$ 1,123,050	\$ 1,177,720	\$ 54,670	4.87%
43331 - Traffic Engineering	1,180,266	1,360,590	1,606,930	246,340	18.11%
43333 - Traffic Signal Maintenance	784,754	1,443,720	1,569,750	126,030	8.73%
43334 - Traffic Signs & Marking	1,168,103	1,430,940	1,580,490	149,550	10.45%
43340 - Civil Engineering	2,813,274	2,902,600	2,877,040	(25,560)	(0.88)%
Totals	\$ 6,981,704	\$ 8,260,900	\$ 8,811,930	\$ 551,030	6.67%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2021	BUDGET FY 2022	BUDGET FY 2023	CHANGE	PERCENT CHANGE
43310 - Engineering - Administration	5	7	7	—	—%
43331 - Traffic Engineering	11	11	11	—	—%
43333 - Traffic Signal Maintenance	9	9	9	—	—%
43334 - Traffic Signs & Marking	10	10	10	—	—%
43340 - Civil Engineering	24	24	24	—	—%
43361 - Stormwater Engineering	—	—	—	—	—%
Totals	59	61	61	—	—%

FUND	General Fund	100
DEPARTMENT	Public Works	4
DIVISION	Engineering	33
SECTION	Administration	10

DESCRIPTION

The Engineering Department operates through three divisions: Civil, Stormwater, and Transportation. Administration seeks to coordinate, guide and supervise these divisions 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 the divisions, 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 our three divisions (Civil, Stormwater, and Transportation), the Department managed 116 capital projects during Fiscal Year 2021-2022.
- 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	2021	2022	2023
		Target	Actual To Date	Target
Quantitative Output:				
* Active Capital Project Contract Managed	1	65	85	80
* City Council Meetings, Mayor's Listening Tour, Community Meetings, Etc. Attended	2	55	48	50
* Sections Operated Within Budget	3	3	3	3
* Requisitions/Payment Requests processed Correctly	4	1,200	1,210	1,200

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 718,452	\$ 792,980	\$ 812,450
Supplies	8,584	11,560	13,890
Other	308,097	318,510	351,380
Capital	174	—	—
TOTAL	\$ 1,035,307	\$ 1,123,050	\$ 1,177,720

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

DESCRIPTION

The Traffic Section manages study, analysis, maintenance and operation of the transportation network. This includes traffic signals, signs & 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 & 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

- Created framework for data driven crash analysis for network screening to identify safety projects.
- Installed the first of its kind Noise Camera in this US region. This effort will be expanded in FY22/23
- Refurbished downtown Wayfinding Signage
- 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
- Evaluated and responded as necessary to 365 requests for service
- Completed 3,541 sign work orders and replaced 13% of the signs Citywide
- Coordinated design and locating of approximately 180 speed humps, as part of the Neighborhood Traffic Safety Program (NTSP), in collaboration with Office of Neighborhood Empowerment and Civil Engineering
- Implemented and Managed new "Downtown Stop-n-Go" program, providing locations around downtown for multi-use quick stops
- 520 parking investigation requests from 311 and 850 parking reservation permits issued/managed

DIVISION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Traffic Signal Preventative Maintenance	2	572	368	572	370	572
* Roadway Markings Repainted (linear miles)	2	700	650	650	648	650
* Request for Service Average Response (days)	3			14	13	14
* Parking Systems WO's (311, Events, Permits, etc.)	3	6,000	1,400	1,000	1,415	1,400

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 2,220,541	\$ 2,332,500	\$ 2,799,150
Supplies	348,393	1,342,230	1,010,460
Other	564,188	560,520	947,560
Capital	—	—	—
TOTAL	\$ 3,133,122	\$ 4,235,250	\$ 4,757,170

FUND	General Fund	100
DEPARTMENT	Public Works	4
DEPARTMENT	Engineering	33
DIVISION	Civil Engineering	40

DESCRIPTION

This Division 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

- The Civil Engineering Division managed 71 different capital projects during the 2021-2022 fiscal year which included 28 construction contracts, 56 professional service contracts, and in-house services for 19 projects. The cost for these contracts total \$13.7 million for professional services and \$42.1 million for construction. This construction included: 7,861 linear feet of new sidewalk, 3,048 linear feet of sidewalk replacement, 267 ADA accessible sidewalk ramps and 30.01 equivalent miles of street resurfacing.
- Completed capital projects include the Annual Curb Cut Contract, Annual Facilities Paving Contract, Annual Resurfacing Contract, Annual Sidewalk Replacement Contract, Amherst Road Slope Stabilization, I-275 Business Park Access Improvements, Jackson Avenue Ramps, Mineral Springs Bridge Replacement, Coker Avenue Sidewalk, Fire Station #4 Renovations, Fire Station #21 Re-roof and Fascia Repair, and Northwest Connector Greenway.
- In addition to surveying for in-house Capital Projects, surveying services (including ownership investigations, property research and field surveying) were provided for the Finance, Law, Public Serve and Risk Management Departments.

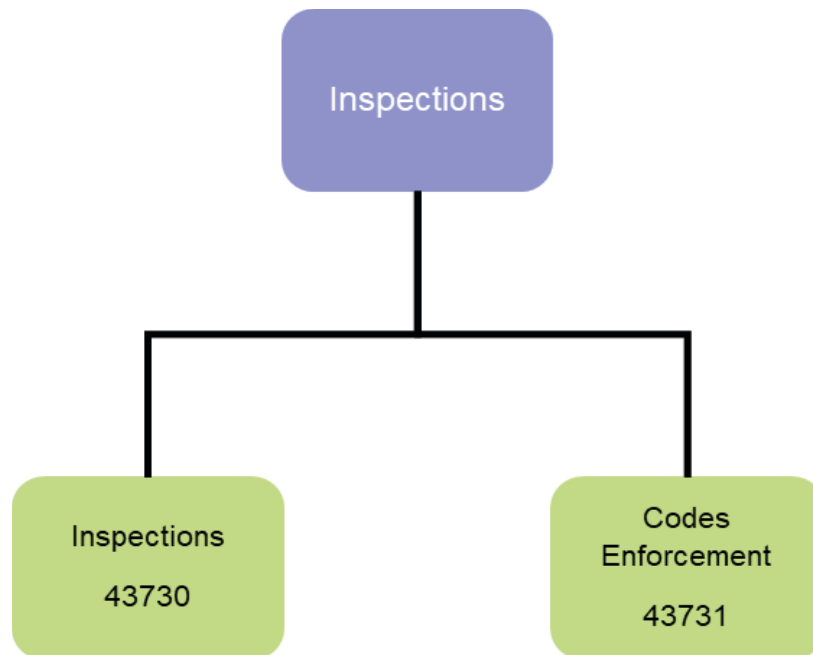
DIVISION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Number of capital projects managed	1	\$70	\$72	\$70	\$71	\$70
* Number of in-house design projects	2	15	23	15	19	15
* Cost of managed professional service contracts	3	\$2.5M	\$2.9M	\$2.5M	\$2.5M	\$2.5M
* Cost of managed construction projects	4	\$20M	\$20.3M	\$20M	\$23M	\$20M

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 2,100,231	\$ 2,222,890	\$ 2,394,000
Supplies	52,461	74,840	67,640
Other	660,186	604,870	415,400
Capital	396	—	—
TOTAL	\$ 2,813,274	\$ 2,902,600	\$ 2,877,040



DEPARTMENTAL SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Inspections

DEPARTMENTAL ANALYSIS:

The Codes Enforcement general fund budget is increasing 3.3% to \$935,970 from \$906,480. This represents a year over year budgeted increase of \$29,490. Personnel services is increasing 5.5% to \$695,540 and represents 74.3% of the budget. Supplies is decreasing (9.7)% to \$10,280 and is 1.1% of the budget. Other is decreasing (2.5)% to \$230,150 and represents 24.6% of the budget.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
43731 - Codes Enforcement	\$ 683,374	\$ 906,480	\$ 935,970	\$ 29,490	3.25%
Totals	\$ 683,374	\$ 906,480	\$ 935,970	\$ 29,490	3.25%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2021	BUDGET FY 2022	BUDGET FY 2023	CHANGE	PERCENT CHANGE
43731 - Codes Enforcement	\$ 9	\$ 9	\$ 9	\$ —	—%
Totals	\$ 9	\$ 9	\$ 9	\$ —	—%

FUND	General Fund	100
DEPARTMENT	Community and Neighborhood Services	4
DIVISION	Plans Review & Inspections	37
SECTION	Codes Enforcement	31

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 and abandoned vehicle requests and/or complaints within three business days.
4. 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 be a key part of the Homemakers Committee, reviewing redevelopment applications through the City's Homemakers Program.
- The section has continued to have a presence in neighborhood and community group meetings, including educating attendees at the annual Neighborhood Conference.

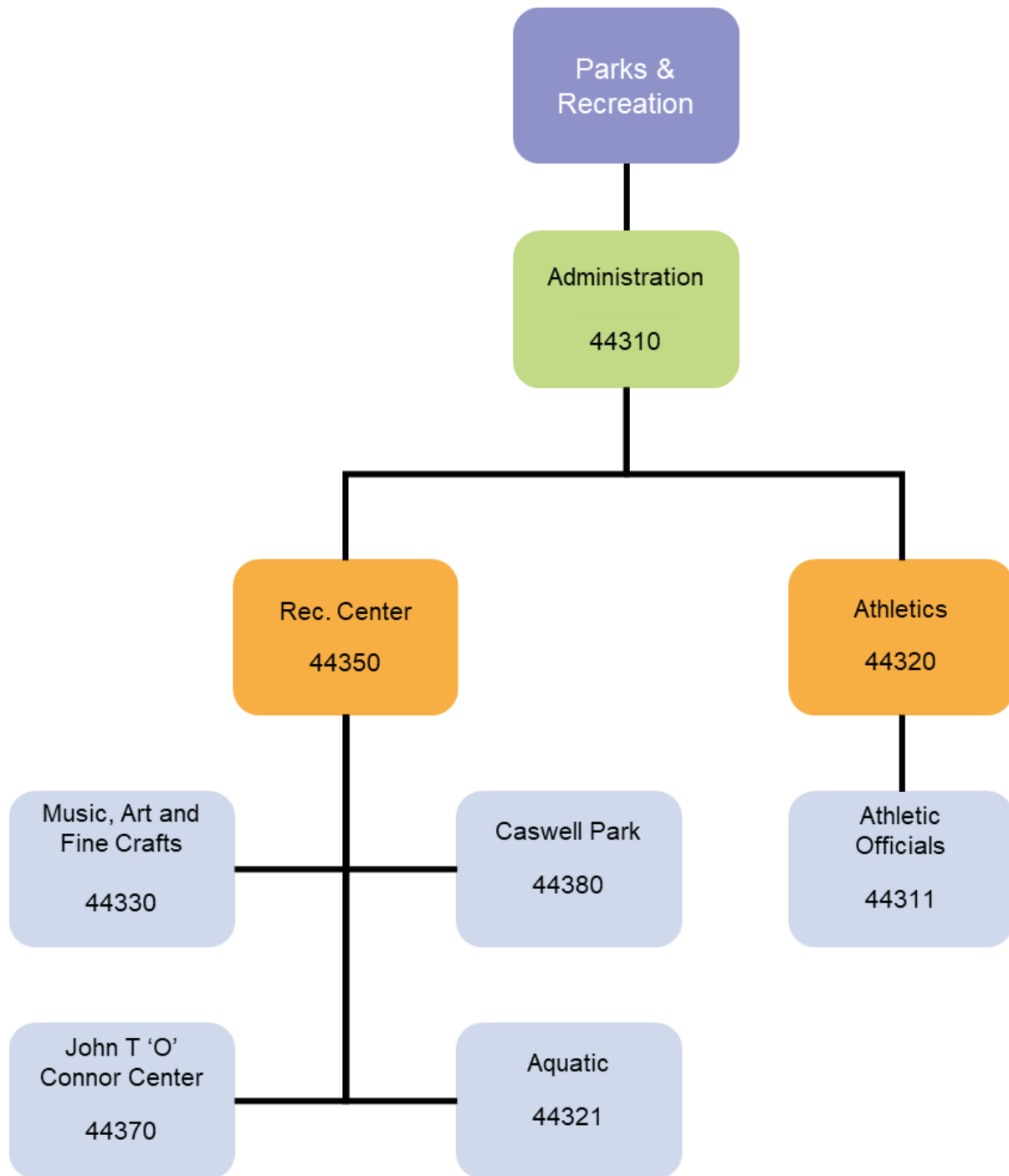
DIVISION SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Inspections
DIVISION 43731 - Codes Enforcement

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* # of structure inspections	1	3,000	2,861	3,000	2,456	3,000
* # of overgrown and/or dirty lot inspections	2	30,000	19,043	30,000	9,565	30,000
* # of abandoned/inoperable vehicle inspections	3	1,500	1,183	1,500	683	1,500
* # of right of way obstruction inspections	3	400	275	400	342	400
* # of boarding inspections	4	350	300	350	325	350

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 547,152	\$ 659,140	\$ 695,540
Supplies	3,312	11,380	10,280
Other	132,910	235,960	230,150
Capital	—	—	—
TOTAL	\$ 683,374	\$ 906,480	\$ 935,970



DEPARTMENTAL SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Parks & Recreation

DEPARTMENTAL ANALYSIS:

The Parks and Recreation general fund budget is increasing 6.8% to \$8,853,620 from \$8,290,790. This represents a year over year budgeted increase of \$562,830. Personnel services is increasing 6.2% to \$4,675,550 and represents 52.8% of the budget. Supplies is increasing 1.2% to \$342,810 and is 3.9% of the budget. Other is increasing 8.1% to \$3,835,260 and represents 43.3% of the budget.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
44310 - Parks and Recreation - Administration	\$ 3,090,955	\$ 3,552,890	\$ 3,831,420	\$ 278,530	7.84 %
44311 - Athletic Officials/Coordinators	1,313,995	1,111,050	1,110,410	(640)	(0.06)%
44320 - Athletics	540,093	642,130	681,120	38,990	6.07 %
44321 - Aquatics	322,703	319,230	369,290	50,060	15.68 %
44330 - Music, Art and Fine Crafts	245,540	309,010	322,470	13,460	4.36 %
44350 - Recreation Centers	1,965,266	2,185,270	2,367,700	182,430	8.35 %
44370 - J. T. O'Conner Center	138,000	138,000	138,000	—	— %
44380 - Caswell Park	25,827	33,210	33,210	—	— %
Totals	\$ 7,642,379	\$ 8,290,790	\$ 8,853,620	\$ 562,830	6.79 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2021	BUDGET FY 2022	BUDGET FY 2023	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	3	2	2	—	—%
44350 - Recreation Centers	36	37	37	—	—%
Totals	57	57	57	—	—%

FUND	General Fund	100
DEPARTMENT	Parks & Recreation	4
DIVISION	Parks & Recreation	43
SECTION	Administration	10

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 \$17,000 in Challenge Grants to local groups/organizations
- Outdoor Fitness Equipment added at Edgewood Park & Caswell Park in partnership with the Knox County Health Department.
- Received Orchid Award for Regreening from Keep Knoxville Beautiful for Edgewood Park & North Knoxville Library Improvements
- Managed multiple social media accounts with 22,673 followers
- Coordinated the Community Heritage Bench & Tree Program with the public, other city employees, and departments, installed 9 new benches.
- Advanced to Tennessee RiverTowns Phase II as part of the Tennessee RiverLine
- Attended NRPA & TRPA Virtual Conferences and other learning opportunities
- Completed playgrounds improvements at Ashley Nicole Dream Playground, Skyline Park, Paul Hogue Park, and Fountain City Park as well as ADA improvements at Fountain City.
- Opened ½ mile Northwest Connector Greenway from Victor Ashe Park to Western Avenue & ½ mile greenway section on Second Creek near I-275
- Created Greenways Ambassador Program and have 15 Ambassadors
- Administrative Supervisor awarded 6th Annual Diversity Business Enterprise Employee DBE Advocate Award

DIVISION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Department Revenue	1	\$600,000.00	\$411,070.00	\$500,000.00	\$556,457.39	\$600,000.00
* Number attending NRPA & TRPA Conferences	2	14	12	14	13	14
* Social Media Followers	4	\$19,000	\$20,513	\$22,500	\$22,673	\$24,000
* Grants funds awarded for Recreation Challenge Grants (# grants/amount awarded)	4	\$20,000 (10)	\$10398.10 (7)	\$20,000 (12)	\$17,042.09 (10)	\$20,000 (12)

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 824,569	\$ 855,590	\$ 918,050
Supplies	51,650	111,050	111,250
Other	2,181,198	2,586,250	2,802,120
Capital	33,537	—	—
TOTAL	\$ 3,090,954	\$ 3,552,890	\$ 3,831,420

FUND	General Fund	100
DEPARTMENT	Parks & Recreation	4
DIVISION	Parks & Recreation	43
SECTION	Athletics Officials Coordinator	11

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 all sports officials

ACCOMPLISHMENTS

- Attended a total of 5 job fairs - 2 job fairs hosted by the University of Tennessee, and 1 at Pellissippi State, Hardin Valley Academy, and Austin-East Magnet High School and visited many high schools to drop off flyers, set up table near the cafeteria to promote summer jobs.
- Conducted onboarding/orientation for summer camp staff and lifeguards
- Hosting 9 Summer in the City Interns

DIVISION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Summer Camp Staff Hired	1,2	75	63	75	61	75
* Lifeguards registered in Certification Classes	1,2	45	23	40	50	50
* Job Fairs Attended	1	4	3	4	5	5
* # of Staff on Part-Time Hourly At Will Payroll	1,2,3	n/a	n/a	n/a	707	600

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 824,569	\$ 855,590	\$ 918,050
Supplies	51,650	111,050	111,250
Other	2,181,198	2,586,250	2,802,120
Capital	33,537	—	—
TOTAL	\$ 3,090,954	\$ 3,552,890	\$ 3,831,420

FUND	General Fund	100
DEPARTMENT	Parks and Recreation	4
DIVISION	Parks & Recreation	43
SECTION	Athletics	20

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 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 309 youth basketball teams, 145 youth baseball/softball teams, 79 youth football teams (joint program with Knox Co Parks & Rec) as well as a season-ending tournament in each sport
- Managed adult leagues with a total of 277 teams including: 10 adult baseball teams, 5 adult kickball teams, 60 adult basketball teams, 115 adult softball teams, 87 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.
- Claude Walker Ball Park was converted to turf and many other upgrades to batting cages, building, and scoreboards by GEM Development.
- Offered a 3-on-3 basketball adult league in Spring 2022 with 8 teams.

DIVISION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Youth Teams in City-sponsored sports leagues	1	600	482	500	533	530
* Adult teams in City Leagues	1	200	133	160	277	280
* Field Rental Revenue (Soccer & Caswell)	2,3	\$25,000	\$22,485	\$35,000	\$51,395	\$45,000

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 238,919	\$ 251,030	\$ 268,700
Supplies	58,133	75,500	78,500
Other	242,543	315,600	333,920
Capital	497	—	—
TOTAL	\$ 540,092	\$ 642,130	\$ 681,120

FUND	General Fund	100
DEPARTMENT	Parks and Recreation	4
DIVISION	Parks & Recreation	43
SECTION	Aquatics	21

DESCRIPTION

The Pools (Aquatics) section operates five swimming pools, two outdoor and two indoor (our third 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. Provide 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

- All pools combined (2 outdoor, 2 indoor) welcomed 31,000 patrons through 6/15/2022.
- Taught 148 participants in the Learn to Swim Program at indoor and outdoor pools.
- Certified 70 returning staff & outside registrants in Lifeguard Training, 12 in Water Safety Instructor Training, 4 in Lifeguard Instructor Training, and 4 in Lifeguard Management.
- Inskip, Adaptive, Ed Cothren & Elmer Brine pools did not host rentals in Fiscal Year 2022
- Hosted 13th annual Doggie Dip (dog swim) at Inskip with 71 dogs attending
- Partnered with Emerald Youth Foundation to accommodate swim team practices and swim meets at Ed Cothren Pool.
- Continued the lease of Carl Cowan Pool to Emerald Youth Foundation for their youth "Learn to Swim" program.
- Now accepting 4 senior health & fitness programs for seniors: 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	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* People trained in Lifeguard, WSI, etc classes	1	70	61	75	70	75
* Pool attendance by public	2	43,000	39,911	43,000	31,711	40,000
* Registrations in Learn to Swim classes	3,4	300	148	250	148	250
* Splash Pass Sales	3,4	200	221	225	356	300

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 260,980	\$ 266,390	\$ 313,520
Supplies	44,690	35,000	35,000
Other	17,034	17,840	20,770
Capital	—	—	—
TOTAL	\$ 322,704	\$ 319,230	\$ 369,290

FUND	General Fund	100
DEPARTMENT	Parks & Recreation	4
DIVISION	Parks & Recreation	43
SECTION	Music, Art and Fine Crafts	30

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 in-service training and training 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 at various venues

ACCOMPLISHMENTS

- Promoted KAFCC programs Kid A' Riffic Fun at the Park by providing make & take art activities to hundreds of kids
- Continued KAFCC outreach programs with City Rec Centers and programs, Sunshine House, Emerald Youth Foundation, Community Law Office, Shora Foundation, and home school groups.
- The Knoxville Community Band had 4 performances
- Permitted 16 "Programs in the Parks" partners to offer a variety of programs

DIVISION SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Parks & Recreation
DIVISION 44330 - Music, Art and Fine Crafts

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Registrants in classes hosted at KAFCC	1	1,400	1,658	2,000	2,081	2,250
* Number of Programs in the Parks partners	2	10	16	20	16	20
* Number of Special Events hosted at Parks	2	130	77	125	136	140
* Number of Knoxville Community Band concerts	3	5	—	5	4	6

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 116,304	\$ 114,130	\$ 120,600
Supplies	12,300	22,050	23,550
Other	116,937	172,830	178,320
Capital	—	—	—
TOTAL	\$ 245,541	\$ 309,010	\$ 322,470

FUND	General Fund	100
DEPARTMENT	Parks and Recreation	4
DIVISION	Parks & Recreation	43
SECTION	Recreation Centers	50

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 certification including, but not limited to, CPR, First Aid, AED, Hazard Communications, Fire Extinguisher, and Blood borne Pathogens.
- Maintained 5 CPR/First Aid/AED Instructors who provided American Red Cross training to Parks & Rec staff
- Continued recreation programs and offered new programs at Rec Centers, Senior Centers, Dynamic Recreation, and KORE Mobile Outreach
- NEAT program offered at all youth-serving sites in partnership with Knox Co Health Department
- Developed and fostered relationships with external organizations
- Awarded TVA Connected Communities Grant to improve technology at rec centers

DIVISION SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Parks & Recreation
DIVISION 44350 - Recreation Centers

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Registrants in KORE Summer Camp	1,2	500	540	700	737	700
* Daily average in KORE Summer Camp	1,2	200	180	300	352	350
* KORE Summer Camp Percent Attendance	1,2	60.0%	59.7%	60.0%	65.3%	65.0%
* Registrants in After-School program	1,2	250	290	400	386	450

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 1,667,974	\$ 1,856,450	\$ 1,994,680
Supplies	69,286	64,000	63,500
Other	201,523	264,820	309,520
Capital	26,483	—	—
TOTAL	\$ 1,965,266	\$ 2,185,270	\$ 2,367,700

DIVISION SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Parks & Recreation
DIVISION 44370 - J. T. O'Conner Center

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2023
		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 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ —	\$ —	\$ —
Supplies	—	—	—
Other	138,000	138,000	138,000
Capital	—	—	—
TOTAL	\$ 138,000	\$ 138,000	\$ 138,000

FUND	General Fund	100
DEPARTMENT	Parks and Recreation	4
DIVISION	Parks & Recreation	43
SECTION	Caswell Park	80

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 residents 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 \$32,000 in tournament & league concessions revenue and field rental fees
- Hosted tournaments/events on 15 weekends at Caswell Park. Spring tournaments were canceled due to COVID-19.
- Hosted weekday leagues on Monday-Thursday nights
 - Adult Fall Softball (55 teams)
 - Adult Spring Softball (60 teams)
 - Adult Spring Kickball (5 teams)
 - Senior Co-Ed Fun Softball (100 players)
- Hosted Office of Neighborhoods Wiffleball Event

DIVISION SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Parks & Recreation
DIVISION 44380 - Caswell Park

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Teams participating in weekday adult leagues	1	100	62	80	120	130
* Concession & field rental avenue	1,2	\$116,000	\$32,441	\$67,000	\$44,596	\$55,000
* Number of weekend events hosted	2,3	20	11	18	15	18
* Number of events partnered with Visit Knoxville	3	2	3	3	3	3

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ —	\$ —	\$ —
Supplies	24,900	31,010	31,010
Other	927	2,200	2,200
Capital	—	—	—
TOTAL	\$ 25,827	\$ 33,210	\$ 33,210

DEPARTMENTAL SUMMARY

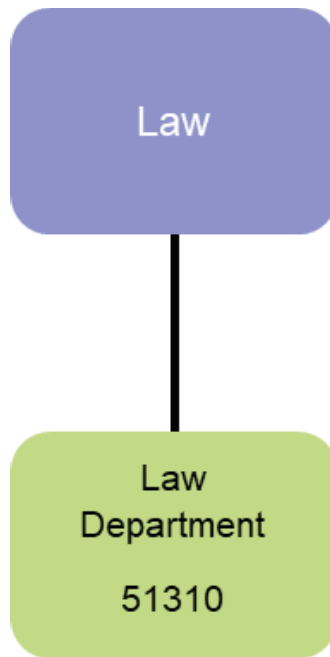
City of Knoxville

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.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
46110 - KAT - Administration	\$ —	\$ 2,050,760	\$ 1,160,000	\$ (890,760)	(43.44)%
Totals	\$ —	\$ 2,050,760	\$ 1,160,000	\$ (890,760)	(43.44)%



DEPARTMENTAL SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Law

DEPARTMENTAL ANALYSIS:

The Law Department budget is increasing 20.2% to \$2,581,530 from \$2,147,620 . This represents a year over year budgeted increase of \$433,910. Personnel services is increasing 6.6% to \$1,638,660 and represents 63.5% of the budget. Supplies is decreasing (1.7)% to \$86,790 and is 3.4% of the budget. Other is increasing 64.1% to 334,410 and represents 33.2% of the budget.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
51310 - Law Department	\$ 2,216,713	\$ 2,147,620	\$ 2,581,530	\$ 433,910	20.20 %
Totals	\$ 2,216,713	\$ 2,147,620	\$ 2,581,530	\$ 433,910	20.20 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2021	BUDGET FY 2022	BUDGET FY 2023	CHANGE	PERCENT CHANGE
51310 - Law Department	13	13	13	—	—%
Totals	13	13	13	—	—%

FUND	General Fund	100
DEPARTMENT	Law	5
DIVISION	Law	13
SECTION	Law Department	10

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.

- 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.
- 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.
- 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.
- 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.
- 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.
- 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

1. To ensure that the legal interests and assets of the City are protected.
2. 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.
3. 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.
4. To assist with contract administration and enforcement.
5. To assist with the enforcement of City Codes.
6. To counsel the City's officers and departments in all other legal matters.

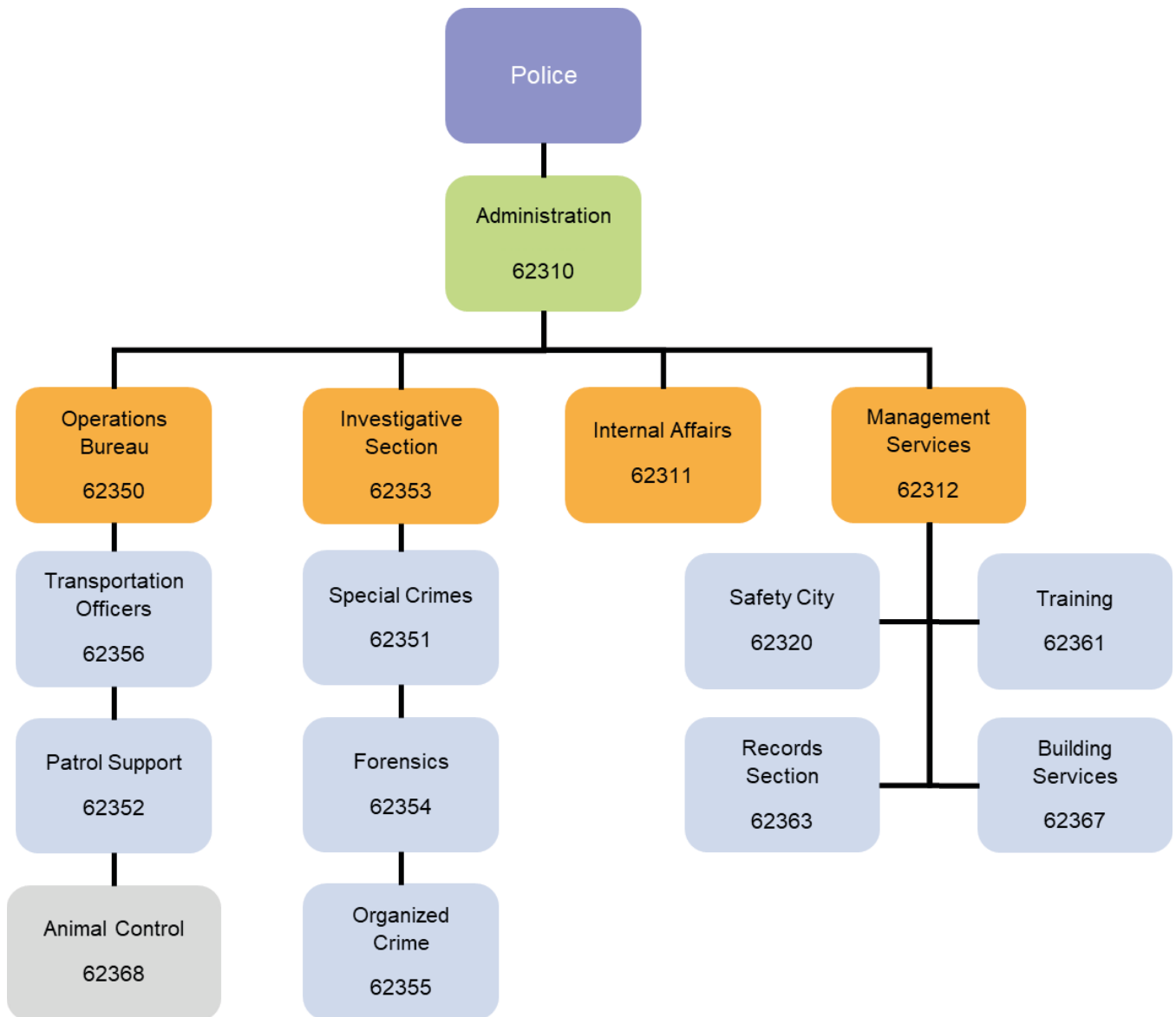
DIVISION SUMMARY

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	370	340	415	420	430
* Contract Amendments Processed	1,2,3,4	260	270	285	300	290
* Ordinances/Resolutions Prepared	1,3,5	655	620	575	560	600
* New Solicitations Permits Issued	1,2	—	—	—	—	—
* Solicitations Permit Renewals Issued	1,2	—	—	—	—	—

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 1,494,958	\$ 1,537,660	\$ 1,638,660
Supplies	58,512	88,290	86,790
Other	657,092	521,670	856,080
Capital	6,151	—	—
TOTAL	\$ 2,216,713	\$ 2,147,620	\$ 2,581,530



DEPARTMENTAL SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Police

DEPARTMENTAL ANALYSIS:

The Police Department budget is increasing 15.4% to \$69,997,420 from \$60,661,360 . This represents a year over year budgeted increase of \$9,336,060. Personnel services is increasing 16.2% to \$50,787,390 and represents 72.6% of the budget. Supplies is increasing 13.9% to \$2,735,330 and is 3.9% of the budget. Other is increasing 13.1% to \$16,474,700 and represents 23.5% of the budget.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
62310 - Police - Administration	\$ 2,220,856	\$ 3,247,260	\$ 4,284,610	\$ 1,037,350	31.95 %
62311 - Internal Affairs	445,300	449,920	548,720	98,800	21.96 %
62312 - Management Services Division	1,499,972	1,733,600	2,468,460	734,860	42.39 %
62320 - Safety City	36,422	—	—	—	— %
62350 - Operations Bureau	36,460,196	35,951,430	42,210,820	6,259,390	17.41 %
62351 - Special Crimes Unit	1,171,502	1,298,780	1,669,910	371,130	28.58 %
62352 - Patrol Support Unit	166,257	205,900	6,430	(199,470)	(96.88)%
62353 - Investigations Unit	4,185,974	4,084,230	5,062,560	978,330	23.95 %
62354 - Forensics Unit	1,310,431	1,809,800	1,439,230	(370,570)	(20.48)%
62355 - Organized Crime Unit	2,847,018	3,802,270	3,882,130	79,860	2.10 %
62356 - Transportation Officers	324,406	318,180	378,930	60,750	19.09 %
62361 - Training Division	1,940,021	2,210,670	1,912,640	(298,030)	(13.48)%
62363 - Records Unit	2,837,135	2,995,780	3,410,500	414,720	13.84 %
62367 - Building Services Unit	931,697	1,034,080	1,073,910	39,830	3.85 %
62368 - Animal Control Detail	1,455,224	1,519,460	1,648,570	129,110	8.50 %
Totals	\$ 57,832,411	\$ 60,661,360	\$ 69,997,420	\$ 9,336,060	15.39 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2021	BUDGET FY 2022	BUDGET FY 2023	CHANGE	PERCENT CHANGE
62310 - Police - Administration	6	8	8	—	—%
62311 - Internal Affairs	6	5	5	—	—%
62312 - Management Services Division	18	19	22	3	15.79%
62350 - Operations Bureau	326	305	328	23	7.54%
62351 - Special Crimes Unit	13	14	15	1	7.14%
62353 - Investigations Unit	46	41	44	3	7.32%
62354 - Forensics Unit	19	19	15	(4)	(21.05)%
62355 - Organized Crime Unit	31	40	34	(6)	(15.00)%
62356 - Transportation Officers	6	6	6	—	—%
62361 - Training Division	11	26	18	(8)	(30.77)%
62363 - Records Unit	22	22	22	—	—%
62367 - Building Services Unit	4	4	4	—	—%
62368 - Animal Control Detail	9	9	9	—	—%
Totals	517	518	530	12	2.32%

FUND	General Fund	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Administration	10

DESCRIPTION

The Administration Division is responsible for the Office of Chief of Police and the Public Information Office. The Administration Division provides support for the department.

GOAL STATEMENT

To provide support for the overall department, retirement, and public information to the employees and citizens.

OBJECTIVES

1. To provide public information and safety announcements, press conferences, and information updates as needed.
2. To provide direction for the more than 500 employees in the department and make the department efficient in the use of tax dollars for the services it provides to the citizens of Knoxville.

ACCOMPLISHMENTS

The Police Department continued to seek new ways to improve communications between the department, the citizens, and the media. An average of over 100 tweets were shared each month on the department's Twitter page, which exceeded an average of well over 300,000 impressions each month. The department's Twitter following also increased from around 26,300 to nearly 30,000. The Police Department's Facebook page continued to experience a tremendous growth over the past 12 months. The KPD has a consistent presence on Facebook. The KPD Facebook page is the most followed law enforcement page in East Tennessee and the most followed municipal law enforcement page in the State with over 132,000 followers. Over 38,000 of those followers are local to Knox County, according to the Facebook analytics. The department continued to explore new and exciting ways to share public service announcements and engage the community, utilizing video and photography elements to enhance the social media accounts, including an expanding Instagram following of over 14,000.

DIVISION SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Police
DIVISION 62310 - Police - Administration

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Press releases, press conferences, and updates to citizens and media	1	805	825	850	860	900
Efficiency:						
* Number of officers to every 1000 citizens	2	2.25	1.9	2.17	2	2.17

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 736,561	\$ 1,230,430	\$ 1,328,750
Supplies	215,659	309,020	309,020
Other	1,268,528	1,707,810	2,646,840
Capital	108	—	—
TOTAL	\$ 2,220,856	\$ 3,247,260	\$ 4,284,610

FUND	General Fund	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Internal Affairs	11

DESCRIPTION

The Internal Affairs Unit is responsible for accepting and investigating complaints of misconduct on any city employee with a primary focus on issues involving the Knoxville Police Department. The Unit also conducts all KPD background investigations and other pre-employment investigations as deemed appropriate by the Chief of Police. Additionally, the Internal Affairs Unit reviews all "use of force", "vehicle pursuit" reports and files related annual reports.

GOAL STATEMENT

The Internal Affairs Unit will take an unbiased and proactive approach to ensure that all employees maintain a professional image through effective communication, self-control, and honesty. IAU will conduct thorough, unbiased investigations in order 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.

OBJECTIVES

1. To assure that all-Internal Affairs investigations are completed in a timely manner. Once an officer is made aware of a complaint against him/her by an Internal Affairs Investigator the investigation should be concluded within 30 working days. If an Investigative extension beyond 30 working days is required, a notice will be submitted to the Chief of Police or his/her designee, for approval.
2. To monitor all referral complaints sent to the districts to investigate. To ensure that referral complaints are completed within a timely manner (15 working days).
3. To conduct comprehensive background investigations on all new employees to ensure hiring practices reflect the professionalism expected by the department. Conduct background investigations for other city departments as requested by the Chief of Police.

DIVISION SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Police
DIVISION 62311 - Internal Affairs

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* No. of Internal Affairs investigations	1	20	16	20	15	35
* No. of referral complaints	2	10	14	10	14	15
* No. of background investigations conducted	1,2	150	139	150	142	150
Service Quality:						
* Average time to complete Internal Affairs investigations (in days)	1	30	30	30	30	30
* Average time to complete referral complaints (in days)	2	15	15	15	15	15
Qualitative Outcome:						
* Improvement in time required to complete Internal Affairs investigations	1	30	30	30	30	30
* Improvement in time required to complete referral complaints	2	15	15	15	15	15

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 422,194	\$ 424,100	\$ 521,740
Supplies	1,338	1,860	1,890
Other	21,767	23,960	25,090
Capital	—	—	—
TOTAL	\$ 445,299	\$ 449,920	\$ 548,720

FUND	General Fund	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Management Services	12

DESCRIPTION

The Management Services Division is responsible for the Training Academy, Personnel, Recruitment, Grants, Budget, Payroll, Accreditation, Central Supply, Safety City, Property Management, and The Office of Community Outreach Programs. This division covers activities that stretch across all divisions of the department as well as serves 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 to 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 improve the attendance of elementary grade programs at Safety City by 5% with all Knox County Schools participating in this program and continue our efforts to research and apply for grant funding. 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 hire employees to meet the needs of the department to achieve authorized strength, with an emphasis on minority recruitment.
2. Research and apply for grant funding
3. Continue revision and improvement to curriculum and facilities at Safety City & Training Academy.
4. Grow the Volunteer Program and ensure the Citizen Police Academy resumes classes following the pandemic.

ACCOMPLISHMENTS

The Safety City Unit hosted their annual "A Law Enforcement Appreciation Event" which opened the facility for an afternoon of free food for area officers and their families. Recruiting efforts continue with a new website that is routinely updated for potential applicants. Recruiters attended numerous events in order to provide information regarding police officer and professional staff hiring opportunities. The Planning and Grants office managed approximately \$7 million in grant awards while continuously seeking opportunities for additional grant funding to further enhance our policing efforts. The new Crime Stoppers program has been stood up and running efficiently through donations as well as other agencies joining in.

DIVISION SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Police
DIVISION 62312 - Management Services Division

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* No. of applicants tested for police/police cadet positions	1	500	136	500	217	500
* No. of new recruits added	1	50	35	50	25	50
* Grant applications						
- number of grants	2	10	14	17	\$10	42
- dollars of grants	2	\$2M	\$2.3M	\$2.5M	\$3.0M	\$5.6 M
* Grants managed						
- number of grants	2	16	17	22	25	30
- dollars of grants	2	\$4.5M	\$6.6M	\$7M	\$6.7M	\$7.7M

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 1,402,010	\$ 1,599,840	\$ 2,345,150
Supplies	6,084	30,210	13,140
Other	90,871	103,550	110,170
Capital	1,006	—	—
TOTAL	\$ 1,499,971	\$ 1,733,600	\$ 2,468,460

FUND	General Fund	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Operations Bureau	50

DESCRIPTION

The Patrol Division is comprised of 242 officers and supervisors within the Knoxville Police Department. The primary function is to respond to citizen calls for service and to proactively address crime, traffic and order maintenance issues.

The Patrol Division is also comprised of several different units within the police department, which includes; School Resource Officers, Teleserve, Inspections, Central Business District, Community Engagement Response Team (CERT), Traffic Services, Animal Control, Homeless Outreach, Co-Responders, and KCDC.

GOAL STATEMENT

The Patrol Division shall strive to reduce crime, reduce traffic accidents, and provide a safe and secure environment for the citizens of Knoxville.

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

- In 2021/2022, The Patrol Division continued to work towards its goal of reducing Crime and Traffic Crashes in the City of Knoxville and provide a safe and secure environment for residents and visitors.
- As COVID-19 restrictions loosened, we looked for ways to help the Department and the Community return to a new normal while accomplishing several goals.
- We expanded a Pilot program that embedded a Mental Health Professional with a Patrol Officer to help improve our response to people dealing with a mental health crisis, The program has proven to be successful and is scheduled to continue in 2022/2023.
- We expanded our telephonic reporting to help meet staffing and call response goals.
- We began to reach out to our community and business groups to reengage in-person meetings.
- We continued our efforts to reduce property damage and injury causing crashes through enforcement efforts and partnerships with the Tennessee Highway Safety Office. Those efforts included enhanced DUI Enforcement efforts, Seatbelt Enforcement and Speed Enforcement.

-
- We redeployed our Officers to ensure maximum effort in addressing crime and safety issues in our neighborhoods.
 - In an effort to continue our goals of reducing violent crime, we evaluated and expanded the responsibilities and duties of the Community Engagement and Response Team. Their efforts remain focused on violent offenders and the crimes they commit.

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	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Calls for service handled	1	168,054	169,005	168,000	169,542	200,000
* Traffic crashes handled						
- Personal injury	2	1,803	1,773	1,700	1,756	2,000
- Accidents involving fatalities (total)	2	36	29	25	31	30
* DUI Arrests	2	623	425	620	434	500
* Crimes handled						
- Against property	1	10,632	10,400	10,000	10,220	10,500
* Citations	1,2,4,5	57,305	38,217	45,000	37,956	35,000
* Conduct safety/security surveys of all private schools within KPD jurisdiction		10	10	10	10	10
* Review and revise school emergency response plans	7	76	76	76	76	72
* Conduct quarterly safety surveys in schools	6	26	26	26	26	14
* SRO will conduct monthly advisory meetings with school	7	90	90	90	90	112

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 27,779,927	\$ 26,601,030	\$ 31,721,490
Supplies	928,818	1,529,880	1,881,120
Other	8,176,429	8,344,600	8,993,570
Capital	65,686	—	—
TOTAL	\$ 36,950,860	\$ 36,475,510	\$ 42,596,180

FUND	General Fund	100
DEPARTMENT	Police	6
DIVISION	Criminal Investigation	23
SECTION	Special Crimes	51

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. 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 unit also investigates all missing persons cases, whether it involves a juvenile runaway or an adult.

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

1. Investigators will attend at least two training sessions annually on child abuse, elder abuse or domestic violence
2. Acquire at least a 60% clearance rate of cases assigned to the unit's investigators
3. Services provided by unit personnel will receive at least 85% satisfactory rating as measured by a survey provided to walk-in victims
4. Conduct at least 15 return interviews of repeat runaways per quarter

Accomplishments

The Special Crimes Unit reorganized investigator case assignments in order to better serve missing person cases and elder abuse cases. We also converted over to a great deal of online outreach and training to better serve those with limited physical access.

DIVISION SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Police
DIVISION 62351 - Special Crimes Unit

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Attend 1 child abuse or domestic violence training per quarter	2	1/qtr	1/qtr	2/yr	2/yr	2/year
* 60% clearance rate of cases assigned to investigators	3	70%	71%	65%	61%	65%
Service Quality:						
* Receive 85% satisfactory rating as measured by a survey provided to FJC walk-ins	1	92%	93%	90%	91%	85%
* At least 10 interviews w/repeat runaways per quarter	3	10+/- qtr	10/qtr	15/qtr	15/qtr	15/qtr

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 1,085,001	\$ 1,216,610	\$ 1,580,860
Supplies	1,729	2,700	2,700
Other	84,771	79,470	86,350
Capital	—	—	—
TOTAL	\$ 1,171,501	\$ 1,298,780	\$ 1,669,910

FUND	General Fund	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Investigations Unit	53

DESCRIPTION

Criminal Investigations is responsible for performing the investigative functions of the Knoxville Police Department. Members of the Division answer citizen complaints, respond to crime scenes, and investigate criminal occurrences.

GOAL STATEMENT

The goal of the Criminal Investigations Division 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.

ACCOMPLISHMENT

We were able to fill vacant investigator positions in the Violent Crimes Unit, which will be very beneficial with investigations. 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	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Increase total number of cleared aggravated assaults by 3%	2	560	237	560	256	500
* Facilitate opportunities for advanced training for at least 15% of personnel	4	10%	10%	15%	15%	15%
Service Quality:						
* Increase clearance rates for violent crimes by 3%	3	41%	36%	45%	40%	40%
* Exceed state-wide overall Type A&B Clearance Rate (32%) by at least 5%	1	51%	45%	51%	44%	40%
* Increase clearance rates of business and residential burglaries by 3% (new)	2	35%	28%	35%	30%	35%

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 3,907,490	\$ 3,803,960	\$ 4,757,830
Supplies	43,515	30,170	30,170
Other	234,968	250,100	274,560
Capital	—	—	—
TOTAL	\$ 4,185,973	\$ 4,084,230	\$ 5,062,560

FUND	General Fund	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Forensic Unit	54

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

1. To respond to 100% of calls for service as requested
2. Participate in strategic and tactical planning sessions related to response to criminal activity focus areas.
3. Provide increased Forensic training to law enforcement personnel, volunteers, city employees, and other by 5%.
4. Track response times for calls for service and analyze staffing requirements.
5. Review and revise as needed all Forensic related lesson plans & instructional materials to ensure material is current
6. Ensure 100% compliance with ATF NIBIN MROS (acquisitions within 10 days).
7. Begin all internal firearms exam requests within 90 days of receipt.

DIVISION SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Fund Police
DIVISION 62354 - Forensics Unit

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Increase number of responses to calls for service by 3%	1	100%	100%	100%	90%	100%
* Participate in strategic and tactical planning sessions related to response to criminal activity focus areas	2	12	12	12	5	12
Service Quality:						
* Provide increased Forensic training to law enforcement personnel, volunteers, city employees & others by 5%	3	170	120	170	190	170
* Track response times for calls for service and analyze staffing requirements	4	12	12	12	15	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%	90%	100%	100%	100%
* Begin all internal firearms exam requests within 90 days of receipt	7	100%	50%	100%	100%	100%

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 1,137,170	\$ 1,551,980	\$ 1,179,240
Supplies	69,925	130,180	130,180
Other	103,336	127,640	129,810
Capital	—	—	—
TOTAL	\$ 1,310,431	\$ 1,809,800	\$ 1,439,230

FUND	General Fund	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Organized Crime Unit	55

DESCRIPTION

The Organized Crime Unit is comprised of the Narcotics Detail, Drug Related Death Task Force, Federal Task Forces, and the Gang/Intelligence Unit. This Unit of the Criminal Investigation Division 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 enterprises, narcotic distribution and task force 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 technical assistance to further investigations
2. Review and revise as needed all OCU related lesson plans and instructional materials to ensure instruction is current.
3. Track community complaints regarding drug activity and prostitution by beat and traffic zone and provide quarterly reports.
4. Aggressively pursue offenders by initiating investigations as appropriate

DIVISION SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Police
DIVISION 62355 - Organized Crime Unit

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Increase number of developed (opened) cases by 3%	3	494	407	419	365	430
* Set benchmark on Special Service support function to other KPD units and Law enforcement agencies	1	1,776	1,435	1,478	1,953	1,548
Service Quality:						
* 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 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 2,621,973	\$ 3,532,730	\$ 3,612,330
Supplies	716	1,150	1,150
Other	224,329	268,390	268,650
Capital	—	—	—
TOTAL	\$ 2,847,018	\$ 3,802,270	\$ 3,882,130

FUND	General Fund	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Training Unit	61

DESCRIPTION

The Training Unit is responsible for providing basic recruit training to all new officers, annual in-service training to current officers and non-sworn employees, and other specialized training to keep officers and non-sworn employees current in new trends in professional policing. Much of this training is required under state statute for officers to maintain certification. The Training Unit also provides training to members of the community through the department's Citizen Police Academy along with the teen driving program.

GOAL STATEMENT

To provide training to employees in order to meet the statutes, standards, and professional development required to perform their job functions correctly and effectively.

OBJECTIVES

1. Facilitate one basic recruit academies and two lateral transfer academies in a 12-month period.
2. Increase Professional Development training opportunities for both sworn and non-sworn employees.
3. Reduce by 10% the number of at fault collisions involving KPD employees through driver related training.
4. Offer 20% of in-service training curriculum using web-based training, while increasing the amount of hands-on scenario based training for the remainder of this annual requirement.

DIVISION SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Police
DIVISION 62361 - Training Division

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Annually offer 75 hours of training to KPD non-sworn	2	100	100	100	16	12
* Increase by 10% training available on issues of emergency response (hours)	2	35%	30%	35%	30%	10%
Service Quality:						
Reduce by 10% the number of at fault collisions involving KPD employees through training and practical exercise.	3	37	40	38	35	60
Qualitative Outcome:						
* By utilizing web-based learning initiatives, reduce by 10% the number of hours of on-site training	4	85%	75%	85%	20%	10%
* Offer 20% of in-service training curriculum using web-based	4	25%	25%	25%	20%	20%

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 1,712,025	\$ 1,919,460	\$ 1,618,830
Supplies	91,821	135,280	135,590
Other	130,857	155,930	158,220
Capital	5,318	—	—
TOTAL	\$ 1,940,021	\$ 2,210,670	\$ 1,912,640

FUND	General Fund	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Records Unit	63

DESCRIPTION

The Records Section is responsible for storage, maintenance, retrieval, and security for all offense reports, accident, DUI and arrest reports, criminal history records, criminal investigative files, and traffic reconstruction files. The Records Section also handles all NCIC (National Crime Information Center) entries and inquiries, digital imaging, and telephone operator/receptionist responsibilities.

GOAL STATEMENT

The goal of the Records Section is to provide efficient records retrieval and secure storage to the officers, department members, and the general public in a timely manner while maintaining the stringent rules of the FBI CJIS Unit.

OBJECTIVES

1. To do a complete audit on the MCI files.
2. Convert all KPD Records/NCIC forms to PDF.
3. Digitize archived records and case files in storage.
4. Work with Sessions Court to submit electronic Misdemeanor citations.

ACCOMPLISHMENTS

During the fiscal 2021/2022 the Records Section has continued to redistribute workloads based on the department moving toward a paperless system. As a result, they processed 10,775 transactions resulting in \$62,211.50 in revenue, answered 14,831 requests from citizens, expunged 4901 records, completed 1585 background checks, completed 164,208 NCIC patrol request, entered 1157 stolen vehicles and recovered 1233, entered 741 stolen license plates and recovered 232, entered 227 stolen firearms and recovered 126, and 685 missing persons were found.

DIVISION SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Fund Police
DIVISION 62363 - Records Unit

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Reduce turnaround time between conversion of paper reports to electronic reports	2	1	1	1	1	1
* Digitize archived records and case files	3	100%	90%	100%	90%	20%
* Convert all KPD forms to PDF	2	95%	95%	100%	20%	50%
* Ability to submit electronic Misdemeanor Cites	4	100%	95%	100%	—%	100%
* To complete an audit of the MCI files	1	100%	100%	100%	85%	100%

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 969,251	\$ 1,118,930	\$ 1,322,530
Supplies	109,908	192,120	192,120
Other	1,757,976	1,684,730	1,895,850
Capital	—	—	—
TOTAL	\$ 2,837,135	\$ 2,995,780	\$ 3,410,500

FUND	General Fund	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Building Services	67

DESCRIPTION

The Building Services Section is responsible for maintenance on eight buildings occupied by the Knoxville Police Department: The Safety Building, Family Justice Center, Fifth Avenue, Phil E. Keith Training Facility, K-9 Kennel, Safety City, East District Precinct, and the Safety Education Unit.

GOAL STATEMENT

Maintain all eight police facilities in an efficient manner and work to be more environmentally conscience during day-to-day operations and long-term planning.

OBJECTIVES

1. To practice preventive maintenance to preserve the physical assets of the City of Knoxville.
2. To assist with all aspects of construction of the new public safety building and kennel.
3. To continue to maintain the KPD facilities in an efficient manner and strive to be more environmentally conscience during day-to-day operations and long-term projects.

ACCOMPLISHMENTS

- The Building Services Unit Completed the installation of several custom made Covid-19 barriers to protect employees that could not easily social distance.
- A new overhaul to the bathrooms at the Training Facility
- Chiller tower motor rebuild
- Remodeled Management Service captain's office
- Replaced several circulator pumps on the potable hot water.

DIVISION SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Police
DIVISION 62367 - Building Services Unit

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
To maintain physical facilities for the Police						
* Department though preventative maintenance & building inspections	1,2	7	7	7	7	8

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 176,974	\$ 217,700	\$ 248,640
Supplies	18,647	37,500	37,500
Other	736,077	778,880	787,770
Capital	—	—	—
TOTAL	\$ 931,698	\$ 1,034,080	\$ 1,073,910

FUND	General Fund	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Animal Control Detail	68

DESCRIPTION

Enforcing within the City all laws and ordinances enacted by the City and State for the care, control and custody of animals.

GOAL STATEMENT

To provide the community with a safe environment by enforcement of animal control ordinances. We intend to accomplish this by promoting enforcement of stray animal pick ups and citations issued. We also have requested to attend neighborhood meetings to inform residents of the ordinances and to offer ways of complying. Due to these enforcement/educational efforts we strive to decrease the number of animal bites, improper care of animals, animals running loose and to increase the vaccination and registering of pets.

OBJECTIVES

1. Decrease the number of stray and owner animal picked up
2. Increase number of citations issued
3. Better inform residents on animal care by attending neighborhood meetings
4. Conduct classroom training for school children on animal care and animal safety
5. Send Officers to Animal Cruelty Investigation classes
6. Conduct ride a longs for UT Veterinarian students

ACCOMPLISHMENTS

For Fiscal year 2021-2022 the Animal Control Unit of the Knoxville Police Department accomplished the following:

- Officers responded to approximately **11,091** calls for service.
- Officers picked up **1,688** animals.
- Officers picked up **513** Wildlife animals with the majority being sick raccoons.
- Officers have prosecuted **12** State Cruelty cases.
- Officers have handled **942** welfare checks.
- Have a total of **195** Urban Hen owners and **41** Pot-Bellied Pig owners permitted.
- All the officers have retained permits through TWRA to pick up sick/injured Wild life.
- Handled several small hoarding cases.
- Officers are providing more education to pet owners and school children regarding proper care & control of their pets; also promoting the Young Williams Animal Center Spay Shuttle Program. This has resulted in fewer loose animals.
- All Animal Control Officers have completed their 2021 annual defensive driving, OC pepper spray, baton certification, firearms qualifications, and CJS certifications.
- Animal Control Officers Amanda Cameron and Claudia Reagan have continued to operate a food bank for residents that fall on hard times. This Food bank assist residents in need of cat/dog food, straw for their dog houses, leashes, collars and donating dog houses. This operation has resulted in allowing more residents to keep their pets and has resulted in less animals being picked up for running loose.

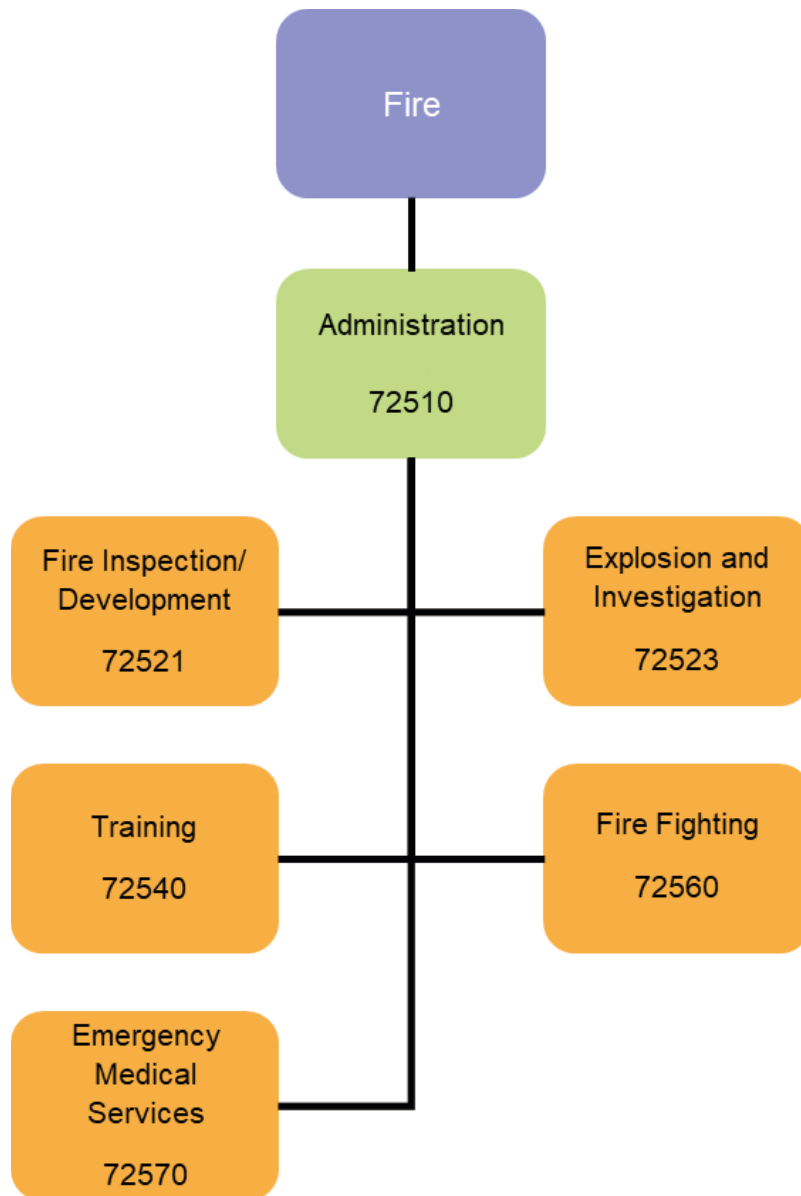
DIVISION SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Police
DIVISION 62368 - Animal Control Detail

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Increase number of stray animals picked up	1	3,350	2,162	2,500	1,688	2,500
* Increase number of citations issued	3	724	1,168	1,250	609	1,250

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 489,325	\$ 471,600	\$ 550,000
Supplies	786	750	750
Other	965,112	1,047,110	1,097,820
Capital	—	—	—
TOTAL	\$ 1,455,223	\$ 1,519,460	\$ 1,648,570



DEPARTMENTAL SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Fire

DEPARTMENTAL ANALYSIS:

The Fire Department budget is increasing 12.1% to \$49,319,610 from \$43,979,750. This represents a year over year budgeted increase of \$5,339,860. Personnel services is increasing 16.3% to \$34,049,780 and represents 69.0% of the budget. Supplies is decreasing (3.0)% to \$999,310 and is 2.0% of the budget. Other is increasing 4.4% to \$14,270,520 and represents 28.9% of the budget.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
72510 - Fire - Administration	\$ 1,780,876	\$ 1,780,800	\$ 1,818,580	\$ 37,780	2.12 %
72521 - Fire Inspections and Development Services	1,378,312	1,460,860	1,601,510	140,650	9.63 %
72523 - Fire Explosion and Investigation Unit	601,400	548,430	589,720	41,290	7.53 %
72530 - Fire Alarm Communication	4,651,898	4,751,950	4,814,520	62,570	1.32 %
72540 - Training Division	634,860	838,310	641,970	(196,340)	(23.42)%
72560 - Firefighting Division	34,120,399	33,972,080	39,164,510	5,192,430	15.28 %
72570 - Emergency Medical Services	622,628	627,320	688,800	61,480	9.80 %
Totals	\$ 43,790,373	\$ 43,979,750	\$ 49,319,610	\$ 5,339,860	12.14 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2021	BUDGET FY 2022	BUDGET FY 2023	CHANGE	PERCENT CHANGE
72510 - Fire - Administration	12	13	13	—	—%
72521 - Fire Inspections and Development Services	12	13	13	—	—%
72523 - Fire Explosion and Investigation Unit	4	4	4	—	—%
72540 - Training Division	7	8	5	(3)	(37.50)%
72560 - Firefighting Division	298	295	298	3	1.02%
72570 - Emergency Medical Services	4	4	4	—	—%
Totals	337	337	337	—	—%

FUND	General Fund	100
DEPARTMENT	Fire	7
DIVISION	Fire Dept	25
SECTION	Administration	10

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

- Graduation of 22 Firefighter recruits
- Maintained consistent promotions throughout continued COVID-19 pandemic
- Updated /put in service sustainability trailer to support firefighters on fire scenes
- Updated Westnet at all (19) fire stations
- Replaced 65 sets of turn out gear to remain compliant with 5 year replacement safety protocol
- Put three new trucks into service: Tanker 1, Engine 6, Tiller (aerial apparatus)
- Taught 1957 students through 156 appointments. Captain Trumpore taught TN Disaster Mental Health Strike Team training at TFACA and two advanced Chaplain training classes.
- Distributed smoke alarms to residents for self-installation.

DIVISION SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Fire
DIVISION 72510 - Fire - Administration

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Children served by Fire Education programs	2	15,000	77	15,000	1,957	16,000
Efficiency:						
* Ratio of Fire Instructors to children	2	2/15,000	2/77	2/15,000	20,852	2/16000
Service Quality:						
* Percent of respondents satisfied with Fire Education programs	2	100%	100%	100%	100%	100%

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 1,394,298	\$ 1,344,940	\$ 1,377,660
Supplies	9,289	27,900	23,900
Other	375,403	407,960	417,020
Capital	1,886	—	—
TOTAL	\$ 1,780,876	\$ 1,780,800	\$ 1,818,580

FUND	General Fund	100
DEPARTMENT	Fire	7
DIVISION	Fire Dept	25
SECTION	Fire Inspections and Development	21

DESCRIPTION

Assists with inspections of multi-family residences and businesses to ensure structures are safe; as well as, aid with condemnation process of homes or businesses.

GOAL STATEMENT

To interpret and enforce fire codes as they pertain to life safety and fire prevention and provide this information to building or property owners, architects, contractors, etc. who are responsible for the construction or alteration of buildings.

OBJECTIVES

1. Maintain training/certifications for Fire Inspectors and Plan Reviewers, and ensure proper training and certification for new Inspectors.
2. Maintain a 100% 24-hour turnaround on all customer requests and complaints.
3. Streamline office processes and procedures, as well as, audit permitting files to improve overall efficiency.
4. 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.
- Completed extensive records request backlog.
- Training for 1 plan reviewer/inspector.

DIVISION SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Fire
DIVISION 72521 - Fire Inspections and Development Services

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Fire inspections conducted	3	3,400	2,264	3,000	1,526	3,500
* Plans reviewed	2	1,000	913	1,000	930	100
Service Quality:						
* Percentage of fire code violations cleared	3	100%	100%	100%	100%	100%
Qualitative Outcome:						
* Number of second re-inspections required	2	45	25	30	27	35

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 1,197,129	\$ 1,245,080	\$ 1,382,830
Supplies	6,844	12,710	14,960
Other	174,339	203,070	203,720
Capital	—	—	—
TOTAL	\$ 1,378,312	\$ 1,460,860	\$ 1,601,510

FUND	General Fund	100
DEPARTMENT	Fire	7
DIVISION	Fire Dept	25
SECTION	Fire and Explosive Investigation Unit	23

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 a high arrest and conviction rate for the individuals responsible.

OBJECTIVES

1. Remain up to date on modern investigative techniques and technologies to assist in the detection of arsons.
2. Maintain a high level of case dispositions and strive to solve cases with a high conviction/arrest rate.
3. Implement 4-year plan to have 100% investigators IAAI-CFI Certified
4. Update Investigation Fleet

ACCOMPLISHMENTS

- FEIU Investigators investigated 116 fires during this fiscal year, of which 25 (22%) 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.
- Revised the unit's public education program to increase public awareness to both internal and external customers of the City of Knoxville.

DIVISION SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Fire
DIVISION 72523 - Fire Explosion and Investigation Unit

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Arson Investigations	1	110	107	110	132	110
* Actual Arson Cases	1	40	39	40	25	—
Efficiency:						
* Average cases per Arson Investigator	1	28	27	28	33	28
Qualitative Outcome:						
* Percent of fire investigation cases closed (fires, threats, other)	1	90%	74%	90%	81%	90%

FINANCIAL SUMMARY	ACTUAL 2021		BUDGET 2022		BUDGET 2023
Personnel Services	\$	482,392	\$	449,540	\$ 486,140
Supplies		28,015		1,300	6,400
Other		90,993		97,590	97,180
Capital		—		—	—
TOTAL	\$	601,400	\$	548,430	\$ 589,720

DIVISION SUMMARY
City of Knoxville

FUND 100 - General Fund
DEPARTMENT Fire
DIVISION 72530 - Fire Alarm Communication

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
<p>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.</p> <p>* 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.</p>						

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ —	\$ —	\$ —
Supplies	4,307	25,500	1,500
Other	4,647,591	4,726,450	4,813,020
Capital	—	—	—
TOTAL	\$ 4,651,898	\$ 4,751,950	\$ 4,814,520

FUND	General Fund	100
DEPARTMENT	Fire	7
DIVISION	Fire Dept	25
SECTION	Training Division	40

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

- Replaced and updated tables at the Training Center
- Hosted NFPA 1403 class
- Taught Fire Instructor 1 course for 21 students
- Taught Fire Officer 1 course for 30 students
- Conducted a Fire Recruit Academy
- Compiled 13,080 hours of training for KFD members
- Approved 96 request for training from KFD members
- Staff attended Fire Department Instructors Conference
- Conducted Trench Rescue training, 40 hours

DIVISION SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Fire
DIVISION 72540 - Training Division

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Recruits enrolled	1	35	N/A	26	22	25
* Firefighters certified to state of Tennessee program standards	2	318	N/A	327	321	327
Efficiency:						
* Training hours per certified firefighter	2	40	N/A	40	40	40
Service Quality:						
* Percent of recruits graduating	1	100%	N/A	100%	95%	100%

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 508,785	\$ 712,350	\$ 507,580
Supplies	23,842	12,500	18,500
Other	102,234	113,460	115,890
Capital	—	—	—
TOTAL	\$ 634,861	\$ 838,310	\$ 641,970

FUND	General Fund	100
DEPARTMENT	Fire	7
DIVISION	Fire Dept	25
SECTION	Firefighting Division	60

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 4 members to the Crisis Intervention Team
- Increased wildland firefighting equipment and training for the department
- Joined the Public Safety Program at Fulton High School to increase interest in firefighting as a career
- Completed Station #4 renovation to include sprinkler and alarm system. Ribbon cutting/open house conducted on June 16th
- Renovated kitchen in Fire station # 18.
- Fire station # 11 additional shower installed.
- Procured and installed new Fill Station to refill air cylinder bottles

DIVISION SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Fire
DIVISION 72560 - Firefighting Division

PERFORMANCE INDICATOR	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Total Alarms Attended	1	19,500	24,110	24,000	21,184	20,000
* Fire Alarms Attended	1	800	773	700	791	700
* First Responder Rescue Calls	1	10,000	7,242	7,000	7,997	7,000
Service Quality:						
* Average Response Time (in minutes & seconds)	1	5:20	5:13	5:20	5:28	5:20

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 25,926,950	\$ 25,123,640	\$ 29,838,140
Supplies	589,408	853,860	821,950
Other	7,390,786	7,994,580	8,504,420
Capital	213,255	—	—
TOTAL	\$ 34,120,399	\$ 33,972,080	\$ 39,164,510

FUND	General Fund	100
DEPARTMENT	Fire	7
DIVISION	Fire Dept	25
SECTION	Emergency Medical Services	70

DESCRIPTION

Manages the First Responder Program which provides basic and advanced life support medical assistance to our citizens.

GOAL STATEMENT

To ensure that our first responders are prepared to provide emergency medical care to the citizens of Knoxville utilizing training and advanced technological equipment.

OBJECTIVES

1. Ensure that our first responders maintain their certifications adhering to the State of Tennessee's requirements.
2. Provide the necessary training and equipment needed by our first responders 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 EMT-P certified firefighters.

ACCOMPLISHMENTS

- Successfully trained 10 new KFD Emergency Medical Technicians from last recruit class.
- Provided American Heart Association CPR training to 2536 students.
- Provided emergency medical staff for 264 special events.
- Continued partnership with Metro Drug Coalition, Helen Ross McNabb, and KCHD in opiate harm reduction program.
- Hired 4 Paramedics (EMT-P) and enrolled 2 current KFD members in EMT-P training

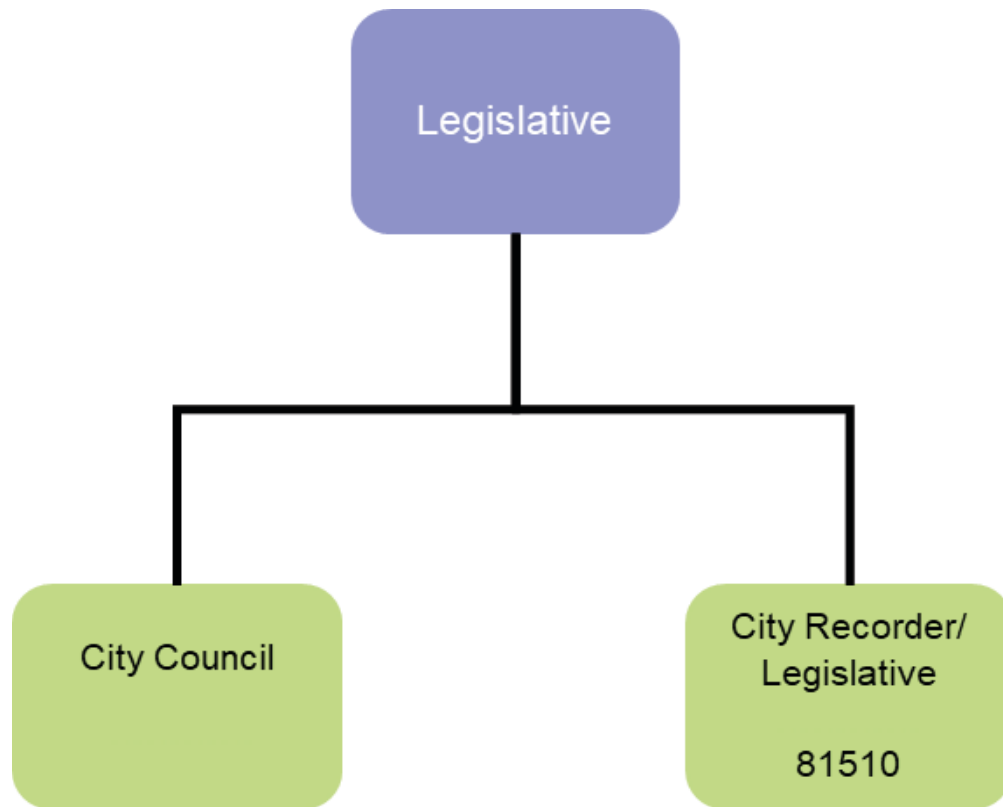
DIVISION SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Fire
DIVISION 72570 - Emergency Medical Services

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* First Responder participants	1	327	307	327	317	327
* ALS Engines companies	1	13	12	13	12	13
Service Quality:						
Average EMS response time (in minutes and seconds) Per NFPA Standard 1710 goal under 300 seconds	1	5:00	5:11	5:00	5:06	5:00
Qualitative Outcome:						
* Percent of First Responders certified as EMT's, AEMT'S & Paramedics	1	1	1	1	1	1

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 403,785	\$ 402,430	\$ 457,430
Supplies	110,662	96,000	112,100
Other	108,073	128,890	119,270
Capital	108	—	—
TOTAL	\$ 622,628	\$ 627,320	\$ 688,800



DEPARTMENTAL SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Legislative

DEPARTMENTAL ANALYSIS:

The Legislative budget is increasing 5.2% to \$1,084,730 from \$1,031,010. This represents a year over year budgeted increase of \$53,720. Personnel services is increasing 3.9% to \$588,080 and represents 54.2% of the budget. Supplies is flat at \$16,510 and is 1.5% of the budget. Other is increasing 7.0% to \$480,140 and represents 44.3% of the budget.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
81510 - City Recorder/Legislative	\$ 921,003	\$ 1,031,010	\$ 1,084,730	\$ 53,720	5.21 %
Totals	\$ 921,003	\$ 1,031,010	\$ 1,084,730	\$ 53,720	5.21 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2021	BUDGET FY 2022	BUDGET FY 2023	CHANGE	PERCENT CHANGE
81510 - City Recorder/Legislative	12	12	12	—	—%
Totals	12	12	12	—	—%

FUND	General Fund	100
DEPARTMENT	Boards	8
DIVISION	Legislative	15
SECTION	City Recorder/Legislative	10

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 work sessions 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 and to process through accurately recording, preserving and disseminating all legislative records in compliance with the City of Knoxville Charter and Code of Ordinances. Also supplying information to elected officials, City departments, and the public in an efficient, friendly, respectful and courteous manner insuring 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.

ACCOMPLISHMENTS

Continued the digitization of resolutions, ordinance, contracts, and other official city documents.

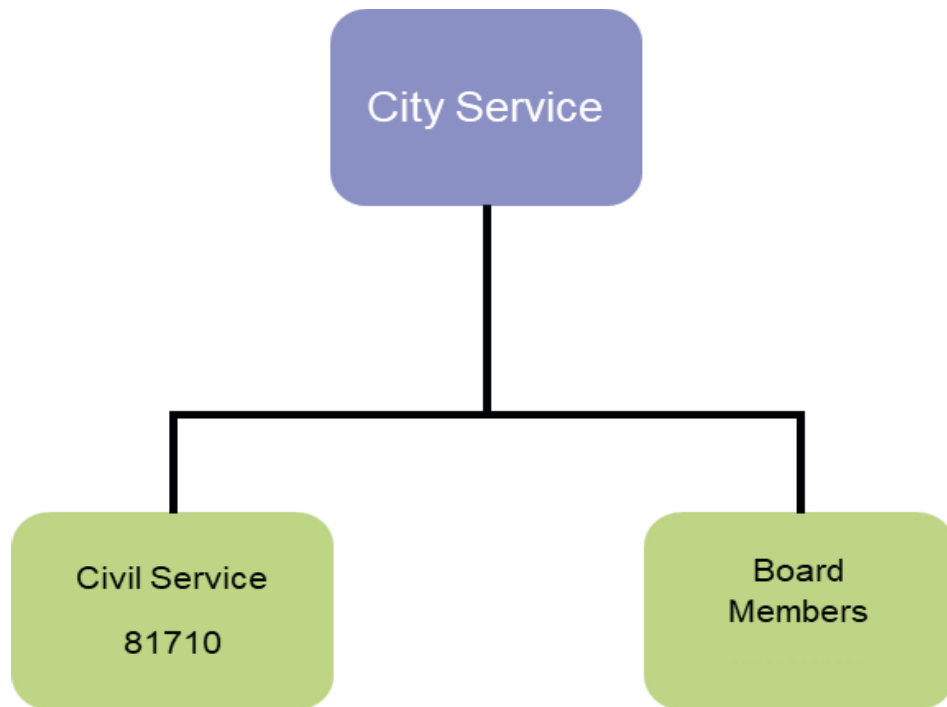
DIVISION SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Legislative
DIVISION 81510 - City Recorder/Legislative

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Official Records/Documents Digitized	4	4,000	2,083	4,000	1,458	2,000

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 509,281	\$ 565,750	\$ 588,080
Supplies	3,496	16,510	16,510
Other	407,677	448,750	480,140
Capital	549	—	—
TOTAL	\$ 921,003	\$ 1,031,010	\$ 1,084,730



DEPARTMENTAL SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Civil Service

DEPARTMENTAL ANALYSIS:

The Civil Service budget is increasing 8.8% to \$836,880 from \$768,860. This represents a year over year budgeted increase of \$68,020. Personnel services is increasing 11.1% to \$556,570 and represents 66.5% of the budget. Supplies is decreasing (49.3)% to \$8,730 and is 1.0% of the budget. Other is increasing 8.4% to \$271,580 and represents 32.5% of the budget.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
81710 - Civil Service	\$ 903,342	\$ 768,860	\$ 836,880	\$ 68,020	8.85 %
Totals	\$ 903,342	\$ 768,860	\$ 836,880	\$ 68,020	8.85 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2021	BUDGET FY 2022	BUDGET FY 2023	CHANGE	PERCENT CHANGE
81710 - Civil Service	10	6	6	—	—%
Totals	10	6	6	—	—%

FUND	General Fund	100
DEPARTMENT	Boards	8
DIVISION	Civil Service	17
SECTION	Administration	10

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 22, Civil Service posted, took applications for, and tested for 182 vacancy announcements, both entry level and promotional. This included 2 Police Officer processes as well as promotional processes in uniformed for PO I – PO IV ranks, Master Firefighter, and Fire Officer.
- We also developed and implemented an online preparatory course for potential Police Officer candidates. In July 2021, we implemented an online testing platform and began converting Civil Service examinations to the online format. To date, 28 examinations have been converted to online use.

DIVISION SUMMARY

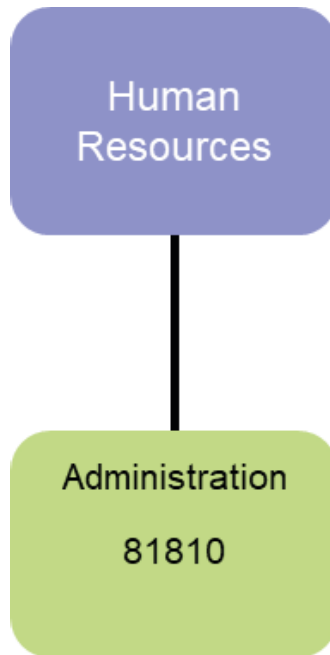
City of Knoxville

FUND 100 - General Fund
DEPARTMENT Civil Service
DIVISION 81710 - Civil Service

PERFORMANCE INDICATORS	Linked Objective	2021**		2022**		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* % of minority applicants	2	14%	16.00%	18%	18	18%
* # Applications Processed	2	Not previously measured	4351	5000	2,782	3,000
Efficiency:						
* # Exams converted to online format	3	Not previously measured	Not previously measured	50		50
Service Quality:						
* Average time for application process (requisition to referral)	1	30	38	30	33	30

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 662,917	\$ 501,150	\$ 556,570
Supplies	3,874	17,230	8,730
Other	236,480	250,480	271,580
Capital	71	—	—
TOTAL	\$ 903,342	\$ 768,860	\$ 836,880

**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.



DEPARTMENTAL SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Human Resources

DEPARTMENTAL ANALYSIS:

The Human Resource budget is increasing 18.0% to \$929,770 from \$788,100. This represents a year over year budgeted increase of \$141,670. Personnel services is increasing 67.5% to \$579,610 and represents 62.3% of the budget. Supplies is increasing 2.2% to \$20,560 and is 2.2% of the budget. Other is decreasing -23.3% to \$329,600 and represents 35.4% of the budget.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
81810 - Human Resources	\$ 231,463	\$ 788,100	\$ 929,770	\$ 141,670	17.98 %
Totals	\$ 231,463	\$ 788,100	\$ 929,770	\$ 141,670	17.98 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2021	BUDGET FY 2022	BUDGET FY 2023	CHANGE	PERCENT CHANGE
81810 - Human Resources	—	6	7	1	16.67%
Totals	—	6	7	1	16.67%

FUND	General Fund	100
DEPARTMENT	Human Resources	8
DIVISION	Human Resources	18
SECTION	Administration	10

DESCRIPTION

Our Core Value - Good Governance

The overall purpose of Human Resources (HR) department is to ensure that the City is able to achieve success through its people.

GOAL STATEMENT

The City of HR Department will onboard and train new employees, address compensation needs, work with supervisors to mediate relationships with employees, inform employees on administrative rules, encourage employee engagement, and measure city culture via exit interviews.

OBJECTIVES

1. Oversees the strategic concepts of human capital management and focus on implementing policies and processes (Administrative Rules)
2. Assisting with talent acquisition, hiring, orientation, training and development, performance appraisal, succession planning, and compensation management
3. Ensures that employees are trained and have continuous career development
4. Implement the compensation plan
5. Review and revise job descriptions

ACCOMPLISHMENTS

- Create a supervisor training course
- Revise new hire orientation
- Update administrative rules
- Work with Civil Service on developing talent acquisition plan
- Complete comprehensive compensation study with MAG
- revise incentive programs for KPD, KFD, and GG

DIVISION SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Human Resources
DIVISION 81810 - Human Resources

PERFORMANCE INDICATORS	Linked Objective	2021*		2022*		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Number of calls answered on compensation						25 per day
* Number of orientations						20
* Document number of turnover rates/time to fill quarterly						4
Efficiency:						
* Develop peoplesoft performance evaluation						1
* implement electronic new hire						1
* improve orientation process						1
Service Quality:						
* Submit exit interview within 45 days of employee exit						100
* Update administrative rules						5
* Complete all record requests within 72 hours of request						15
Qualitative Outcome:						
* Incorporate City values in the performance						1
* Implement supervisor training						1

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 168,981	\$ 346,030	\$ 579,610
Supplies	17,154	12,250	20,560
Other	35,568	429,820	329,600
Capital	9,760	—	—
TOTAL	\$ 231,463	\$ 788,100	\$ 929,770

*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.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
91900 - City Elections	\$ —	\$ 500,000	\$ 500,000	\$ —	— %
Totals	\$ —	\$ 500,000	\$ 500,000	\$ —	— %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2021	BUDGET FY 2022	BUDGET FY 2023	CHANGE	PERCENT CHANGE
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 22/23 is \$1,342,900.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
95100 - Metropolitan Planning Commission	\$ 1,266,900	\$ 1,304,900	\$ 1,342,900	\$ 38,000	2.91 %
Totals	\$ 1,266,900	\$ 1,304,900	\$ 1,342,900	\$ 38,000	2.91 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2021	BUDGET FY 2022	BUDGET FY 2023	CHANGE	PERCENT CHANGE
Not Applicable	—	—	—	—	—%
Totals	—	—	—	—	—%

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.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
95200 - Knoxville Zoological Park	\$ 1,463,450	\$ 1,514,190	\$ 1,628,530	\$ 114,340	7.55 %
Totals	\$ 1,463,450	\$ 1,514,190	\$ 1,628,530	\$ 114,340	7.55 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2021	BUDGET FY 2022	BUDGET FY 2023	CHANGE	PERCENT CHANGE
Not Applicable	—	—	—	—	—%
Totals	—	—	—	—	—%

City of Knoxville

GRANTS TO COMMUNITY AGENCIES

Fiscal Year 2022/23

Description	Actual FY 19/20	Actual FY 20/21	Proposed FY 21/22	Proposed FY 22/23
<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	35,000	40,000	41,000
Big Ears Festival	40,000	10,000	40,000	41,000
Bijou Theatre	13,000	13,000	13,000	13,000
Blount Mansion Association	7,000	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	6,000	7,000
Dogwoods Arts Festival, Inc.	15,500	15,500	16,000	—
East TN Historical Society	18,500	18,500	18,500	19,500
East TN PBS	5,000	5,000	5,000	—
Heska Amuna	5,000	—	—	—
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	19,000	20,000
Jubilee Community Arts	7,500	7,500	7,500	7,500
Knox Pride Festival	5,000	—	—	—
Knoxville Children's Theatre	3,500	3,500	3,500	3,500
Knoxville Gay Men's Chorus	5,000	5,000	5,000	—
Knoxville History Project	—	—	5,000	6,000
Knoxville Museum of Art	70,000	70,000	70,000	71,000
Knoxville Opera Company	24,000	24,000	24,000	24,000
Knoxville Symphony Society	50,000	50,000	50,000	51,000
Hazen Historical Museum Foundation	7,000	7,000	7,000	7,000
Frank McClung Museum	5,500	5,500	5,500	6,500
Muse of Knoxville	—	—	—	—
East Tennessee Dance Ensemble	2,500	2,500	2,500	—
Tennessee Stage Company	—	—	5,000	—
Tennessee Theatre Foundation	13,000	13,000	13,000	14,000
Tennessee Valley Fair	4,000	4,000	4,000	4,000
WDVX	23,000	23,000	23,000	23,000
Subtotal - Arts and Culture Grants	450,000	670,000	455,500	427,000
100 Black Men of Greater Knoxville	10,000	10,000	10,000	10,000
A1 Learning Connections	2,500	2,500	4,000	4,000
Alliance for Better Non-Profits	—	5,000	—	—
Community Coalition against Human Trafficking - Capital	—	—	—	—
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	15,000	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	5,000	15,000	15,000
Centro Hispano de East Tennessee	25,000	25,000	25,000	25,000
Cherokee Health Systems	10,000	10,000	10,000	—
Crutcher Memorial Youth Enrichment Center	—	—	—	—
disAbility Resource Center	6,000	6,000	6,000	6,000
East Tennessee Community Design Center	10,000	10,000	10,000	10,000
Spark (formerly ETTAC)	8,000	8,000	—	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	—
Friends of Literacy	3,000	3,000	5,000	5,000

City of Knoxville

GRANTS TO COMMUNITY AGENCIES

Fiscal Year 2022/23

Description	Actual FY 19/20	Actual FY 20/21	Proposed FY 21/22	Proposed FY 22/23
Friends of the Knox County Library	7,000	7,000	7,000	7,000
Girl Talk	15,000	15,000	15,000	15,000
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.	1,000	—	—	—
Metropolitan Drug Commission	—	—	—	—
Nourish Knoxville	5,000	5,000	5,000	5,000
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
Senior Citizens Home Assistance	20,000	20,000	20,000	20,000
Sertoma Learning Center	—	—	—	—
Shora Foundation	—	5,000	5,000	5,000
Great Smoky Mountains Inst. at Tremont	—	2,500	—	—
Tennessee Equality Project	—	—	—	—
TIES	5,000	—	—	—
UUNIK Academy, Inc.	6,000	6,000	—	—
Wesley House Community Center	10,000	10,000	10,000	10,000
YWCA	15,000	—	15,000	15,000
Subtotal - Community and Social Service Grants	411,000	402,500	716,500	435,500
Subtotal - Operating Grants	861,000	1,072,500	1,172,000	862,500
<i>Capital Grants</i>				
Boys/Girls Club (Capital)	200,000	—	—	—
Change Center	100,000	—	—	—
Community Coalition against Human Trafficking - Capital	50,000	—	—	—
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
Knox Heritage - Capital	15,000	—	—	—
Knox Makers Capital	—	—	—	—
Knoxville Area Urban League Capital Grant	100,000	100,000	50,000	—
Knoxville College Capital	—	—	200,000	—
Positively Living Capital	100,000	100,000	—	—
Sertoma Center, Inc. Capital	15,000	15,000	20,000	—
Susannah's House	—	50,000	—	—
Tennessee Theatre (Capital)	100,000	—	—	—
The Muse Capital	75,000	75,000	75,000	—
Transportation Planning Organization Capital	—	—	—	—
Wesley House Community Center Capital	—	5,000	10,000	100,000
YMCA (Capital)	100,000	100,000	100,000	100,000
YWCA Capital	200,000	250,000	—	100,000
Subtotal - Capital Grants	1,055,000	695,000	868,500	650,000
Grand Total	\$ 1,916,000	\$ 1,767,500	\$ 2,040,500	\$ 1,512,500

DEPARTMENTAL SUMMARY

City of Knoxville

FUND 100 - General Fund
DEPARTMENT Waterfront

DEPARTMENTAL ANALYSIS:

The FY 22/23 PBA budget is \$938,020. PBA manages the Waterfront, Second Creek Greenway, the Downtown Cinema area and Riverwalk Park on behalf of the City through a management agreement.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
95615 - Volunteer Landing (Waterfront)	\$ 310,480	\$ 408,830	\$ 408,830	\$ —	— %
95617 - Second Creek Greenway (Waterfront)	19,379	35,730	35,730	—	— %
95618 - Downtown Cinema (Waterfront)	5,410	62,120	62,120	—	— %
95619 - Riverwalk Park (Waterfront)	160	431,340	431,340	—	— %
Totals	\$ 335,429	\$ 938,020	\$ 938,020	\$ —	— %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2021	BUDGET FY 2022	BUDGET FY 2023	CHANGE	PERCENT CHANGE
Not Applicable	—	—	—	—	—%
Totals	—	—	—	—	—%

DEPARTMENTAL SUMMARY

City of Knoxville

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.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
95900 - CAC	\$ 968,640	\$ 1,022,640	\$ 1,022,640	\$ —	— %
Totals	\$ 968,640	\$ 1,022,640	\$ 1,022,640	\$ —	— %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2021	BUDGET FY 2022	BUDGET FY 2023	CHANGE	PERCENT CHANGE
Not Applicable	—	—	—	—	—%
Totals	—	—	—	—	—%

City of Knoxville
GENERAL FUND TRANSFERS

Fiscal Year 2022/23

Description	Budget FY 21/22	Adopted FY 22/23	Change FY 21/22 - 22/23	Comment
Community Improvement Fund Transfer	\$ 90,000	\$ 90,000	\$ —	Funding for Community Improvements (see Fund 202)
Abandoned Vehicles Fund Transfer	286,350	237,410	(48,940)	Funding for Abandoned Vehicle operations (see Fund 209)
City Court	—	76,240	76,240	Funding for City Court (see Fund 213)
Inspections Fund Transfer	150,000	217,350	67,350	One-time funding for Inspections (see Fund 216)
Stormwater Fund Transfer	3,340,160	3,533,790	193,630	Funding for Stormwater operations (see Fund 220)
Solid Waste Fund Transfer	8,097,280	8,606,920	509,640	Funding for Solid Waste operations (see Fund 230)
Special Revenue Funds Transfers	2,052,510	2,673,240	620,730	Funding for Miscellaneous Special Revenue (240 funds)
Tax Increment Fund Transfer	3,295,710	4,519,000	1,223,290	Funding for Tax Increment Payments (see Fund 306)
Capital Projects Fund Transfer	2,435,620	7,275,000	4,839,380	Funding for Capital Projects (see Fund 401)
Chilhowee Park Fund Transfer	1,233,670	2,024,000	790,330	Funding for Chilhowee Park operations (see Fund 503)
Auditorium/Coliseum Fund Transfer	2,185,550	2,839,960	654,410	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	2,169,170	—	(2,169,170)	Funding for Convention Center operations (see Fund 506)
Worlds Fair Park Fund Transfer	1,498,500	—	(1,498,500)	Funding for Worlds Fair Park operations (see Fund 506)
Mass Transit Fund Transfer	12,153,350	8,652,530	(3,500,820)	KAT operating subsidy (see Fund 507)
Trolley Fund Transfer	1,161,990	1,185,970	23,980	Trolley operating subsidy (see Fund 507)
Golf Courses Fund Transfer	286,220	286,220	—	Municipal Golf subsidy (see Fund 508)
Trust Fund Transfer	8,177,860	8,572,960	395,100	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	287,300	—	(287,300)	Supplemental funding for City Building operations (see Fund 707)
Total Transfers	48,901,240	51,981,540	3,080,300	
Non-departmental Expenditures				
Transfers - Trust & Agency	19,411,500	19,420,000	8,500	Pension Contributions amortizing past service liability
Employer Subsidy - Retiree Health Care	365,570	366,000	430	Employer supplement for Retiree Healthcare
Total Non-departmental Expenditures	19,777,070	19,786,000	8,930	
Totals	\$ 68,678,310	\$ 71,767,540	\$ 3,089,230	

DEPARTMENTAL SUMMARY

City of Knoxville

FUND 201 - State Street Aid
DEPARTMENT Engineering

DEPARTMENTAL ANALYSIS:

The State Street Aid budget is \$6,401,000 an increase of \$198,000. Within this fund, \$1,869,960 is allocated to transfers for capital improvements, an increase of \$234,960 from FY 21/22. Debt Service transfers of \$1,480,880 are included for various street maintenance programs.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
43211 - Street Lighting	\$ 2,656,366	\$ 2,661,630	\$ 3,050,050	\$ 388,420	14.59 %
99100 - TRANSFERS	3,112,740	3,541,370	3,350,950	(190,420)	(5.38)%
Totals	\$ 5,769,106	\$ 6,203,000	\$ 6,401,000	\$ 198,000	3.19 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2023	CHANGE	PERCENT CHANGE
Not Applicable	—	—	—	—	—%
Totals	—	—	—	—	—%

FUND	General	201
DEPARTMENT	Public Works	4
DIVISION	Engineering	32
SECTION	Street Lighting	11

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.

OBJECTIVE

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 streets are lighted to provide safe conditions for drivers and pedestrians at night. New installations have improved the level of safety on existing streets. Field inspections of the street lighting system identify street light outages for repair, which helps make sure that we have safe conditions. Street lights also give the City a more attractive and well-kept appearance. Energy efficient lighting using LED technology has continually been used on all new lighting installations, including City and TDOT projects. Siemens was selected to manage the citywide LED change-out. This project converted approximately 30,000 high-pressure sodium (HPS) lights to more efficient light emitting diode (LEDs) yielding an approximate 50-60% reduction in energy usage as well as reducing light pollution and greenhouse gas emissions. The LED retrofit was completed in the Fall of 2019. Edison Electric is the High Mast Maintenance & Repair Contractor and responds to daily maintenance needs of the streetlights as well as calls related to one-off bulb outages which have declined dramatically in number.

DIVISION SUMMARY

City of Knoxville

FUND 201 - State Street Aid
DEPARTMENT Engineering
DIVISION 43211 - Street Lighting

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Streetlight Maintenance & Repair Request (incl Retrofit Issues)	1 & 4	1,500	1,062	1,200	915	1,000
Efficiency:						
* Average Response Time (days) to Complete Requests	2	10	10	10	10	10
Service Quality:						
* Number of streetlighting inspections/Site Visits	1 & 3	100	71	80	32	80
Qualitative Outcome:						
* Poles Replaced	1, 2 & 3	25	25	30	42	30

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ —	\$ —	\$ —
Supplies	—	—	—
Other	2,656,366	2,661,630	3,050,050
Capital	—	—	—
TOTAL	\$ 2,656,366	\$ 2,661,630	\$ 3,050,050

DEPARTMENTAL SUMMARY

City of Knoxville

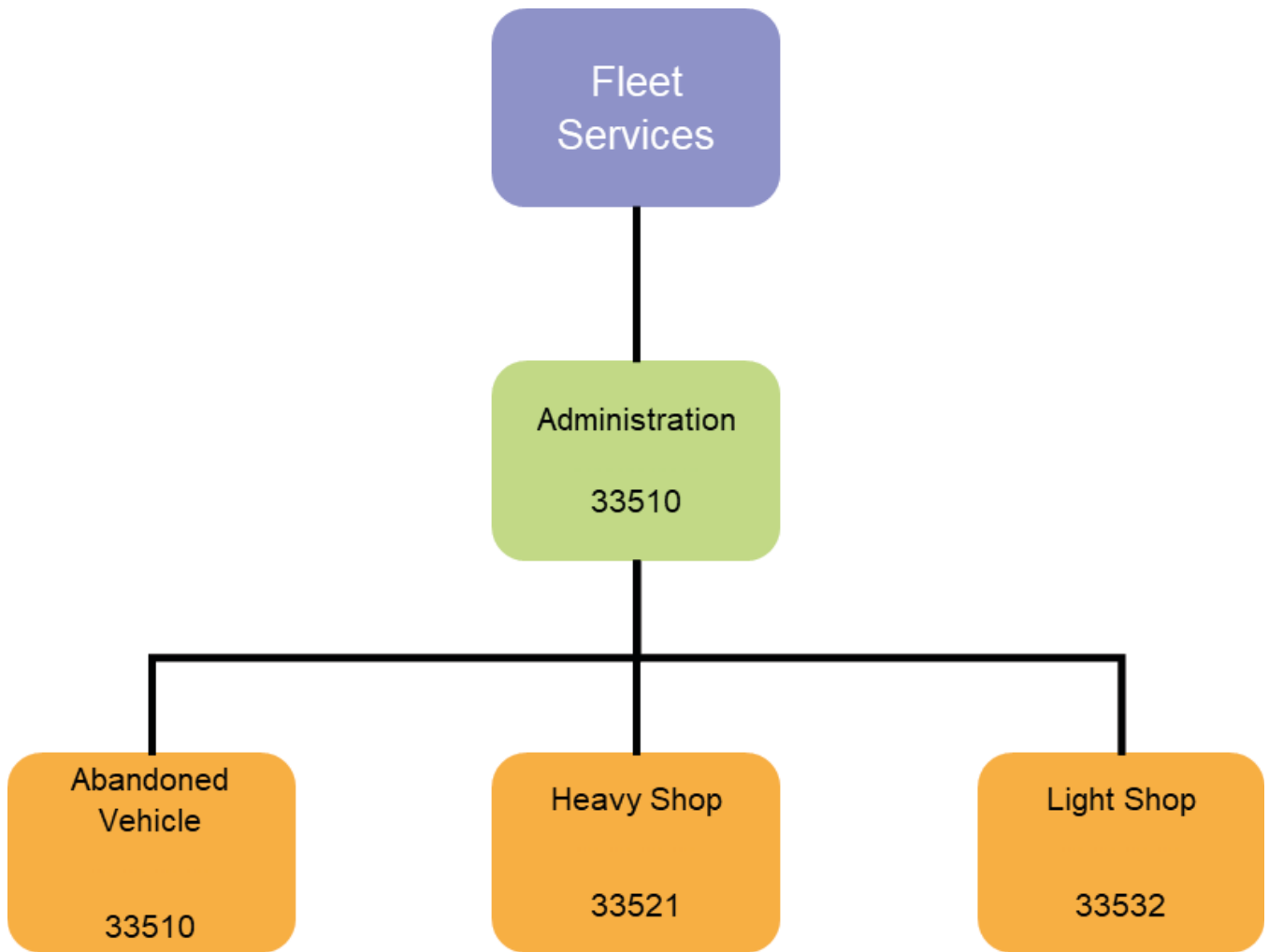
FUND 202 - Community Improvement Fund
DEPARTMENT Legislative

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.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
81510 - City Recorder/Legislative	\$ 90,000	\$ 90,000	\$ 90,000	\$ —	— %
Totals	\$ 90,000	\$ 90,000	\$ 90,000	\$ —	— %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2023	CHANGE	PERCENT CHANGE
Not Applicable	—	—	—	—	—%
Totals	—	—	—	—	—%



DEPARTMENTAL SUMMARY

City of Knoxville

FUND 209 - Abandoned Vehicle Fund**DEPARTMENT** Fleet**DEPARTMENTAL ANALYSIS:**

The budget for the Abandoned Vehicles Fund increased 6.9% to \$948,420. Salary increases are included in this budget.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
33510 - Fleet Services - Administration	\$ 874,663	\$ 887,350	\$ 948,420	\$ 61,070	6.88 %
Totals	\$ 874,663	\$ 887,350	\$ 948,420	\$ 61,070	6.88 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2023	CHANGE	PERCENT CHANGE
33510 - Fleet Services - Administration	10	10	10	—	—%
Totals	10	10	10	—	—%

FUND	Abandoned Vehicles	209
DEPARTMENT	Fleet	3
DIVISION	Fleet	35
SECTION	Impound Lot	10

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 environment for employees.
2. Provide excellent customer service to the citizens of Knoxville as well as internal customers.
3. Ensure required documentation is received to release vehicles to proper owner.
4. 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.
- Began search for new software system to better serve customers and provide a streamlined process for staff.
- Worked with Purchasing to successfully move to online only auctions for vehicles.

DIVISION SUMMARY

City of Knoxville

FUND 209 - Abandoned Vehicle Fund
DEPARTMENT Fleet
DIVISION 33510 - Fleet Administration

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Achieve better customer service level	2, 3	yes	yes	yes	yes	yes
* Injuries	1	0	0	0	0	0
* Theft and loss prevention through camera system	1	yes	yes	yes	yes	yes
* Constant training for up-to-date regulations	3, 4	yes	yes	yes	yes	yes

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 454,962	\$ 483,940	\$ 531,190
Supplies	15,622	12,700	12,500
Other	403,949	390,710	404,730
Capital	131	—	—
TOTAL	\$ 874,664	\$ 887,350	\$ 948,420

DEPARTMENTAL SUMMARY

City of Knoxville

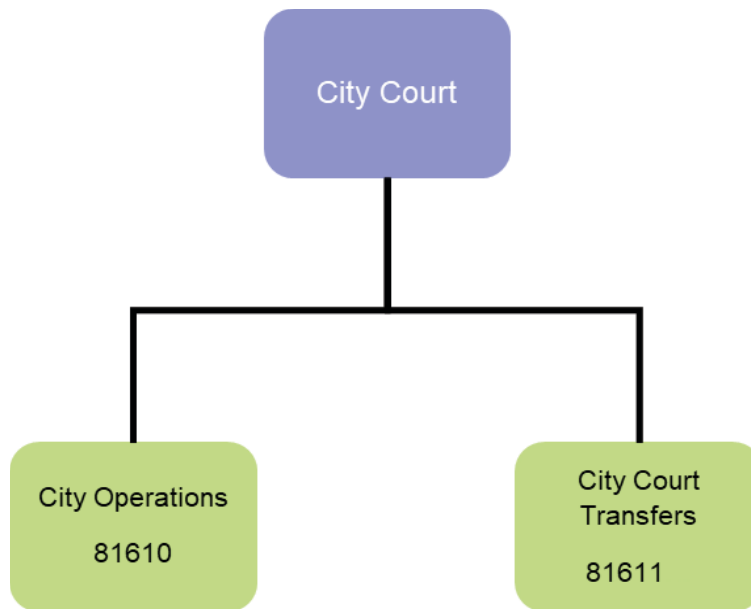
FUND 211 - Animal Control Fund
DEPARTMENT Police

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.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
62368 - Animal Control Detail	\$ 4,192	\$ 45,000	\$ 45,000	\$ —	— %
Totals	\$ 4,192	\$ 45,000	\$ 45,000	\$ —	— %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2023	CHANGE	PERCENT CHANGE
Not Applicable	—	—	—	—	—%
Totals	—	—	—	—	—%



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DEPARTMENTAL SUMMARY

City of Knoxville

FUND 213 - City Court
DEPARTMENT City Courts

DEPARTMENTAL ANALYSIS:

The budget for City Court is increasing 6.4% to \$1,434,240 from \$1,348,500. This represents a year over year budgeted increase of \$85,740. Personnel services is increasing 17.9% to \$1,062,920 and represents 74.1% of the budget. Supplies is increasing 2.3% to \$72,400 and is 5.0% of the budget. Other is increasing 36.6% to \$298,920 and represents 20.8% of the budget.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
81610 - City Court	\$ 956,387	\$ 1,191,280	\$ 1,434,240	\$ 242,960	20.39 %
81611 - City Court Transfer	826,110	157,220	—	(157,220)	(100.00)%
Totals	\$ 1,782,497	\$ 1,348,500	\$ 1,434,240	\$ 85,740	6.36 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2023	CHANGE	PERCENT CHANGE
81610 - City Court	15	15	15	—	—%
Totals	15	15	15	—	—%

FUND	City Court	213
DEPARTMENT	Boards	8
DIVISION	City Court	16
SECTION	City Court	10

DESCRIPTION

City Court is a limited jurisdiction court authorized under Tennessee Code Annotated and the City of Knoxville Charter. City Court has original jurisdiction over all cases involving violations of City Ordinances that occur within the city limits.

GOAL STATEMENT

The Knoxville City 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. To continuously provide quality and efficient customer service to all citizens through a knowledgeable, diverse and trained workforce
2. Continue to abide by and enforce rules & regulations as set forth by TN Supreme Court, MTAS and Department of Safety & Knox Municipal Code and adjust ourselves accordingly
3. To offer continued support to citizens of Knoxville and those from other counties and States to obtain a valid drivers' license which in turns aids with employment, family and community relations
4. Contribute revenue to the City of Knoxville by collecting the highest percentage possible of all fines & costs due the court on a daily basis.

ACCOMPLISHMENTS

- Helped over 750 people get their license reinstated through the Department of Safety & Homeland Security Payment Plan. Having a valid license allows better job opportunities for supporting family and community. It also gives a sense of self-respect and accountability they may not have acquired otherwise.
- Embrace Diversity by providing on-site, in person interpreting at the front counter and in the courtroom in three different languages; Spanish, French and German. We also provide interpreting through a service that is able to interpret over 240 languages.
- Work with several local programs to help disadvantaged persons who are being recycled in the prison system.
- Processed 45,660 Parking tickets. (Electronic and hand written)
- Processed 112,000 Electronic and handwritten citations from KPD & UTPD

DIVISION SUMMARY
City of Knoxville

FUND 213 - City Court
DEPARTMENT City Courts
DIVISION 81610 - City Court

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
Driver license suspensions meted out (per violation)	2 & 4	17,000	16,298	10,000	7,085	9,000
* Parking tickets processed	2 & 4	67,000	52,664	55,000	45,660	49,660
* Average daily court docket size	1 & 3	200	150	200	97	130
Citations processed	3 & 4	20,000	18,813	17,000	11,176	13,000

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 794,031	\$ 901,660	\$ 1,062,920
Supplies	64,968	70,780	72,400
Other	97,353	218,840	298,920
Capital	36	—	—
TOTAL	\$ 956,388	\$ 1,191,280	\$ 1,434,240

DIVISION SUMMARY

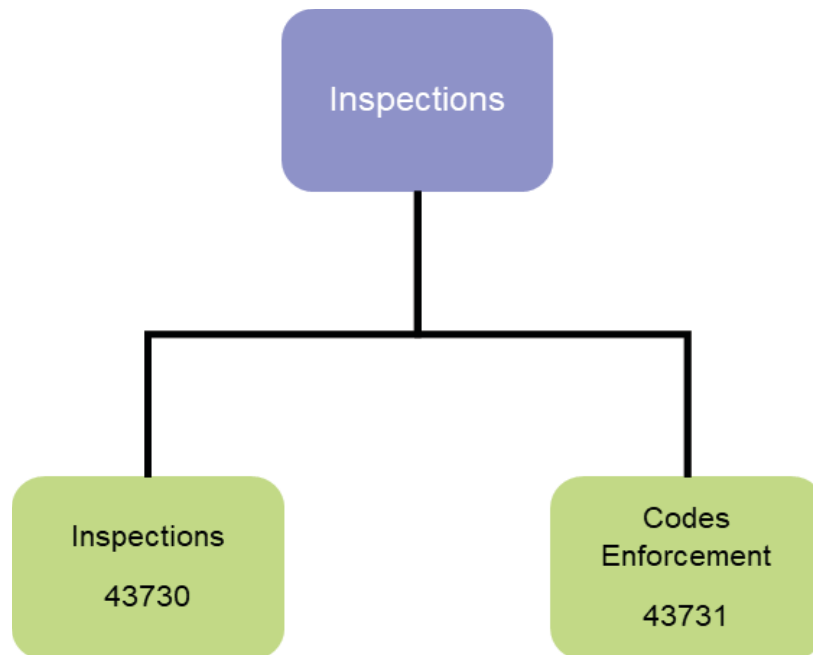
City of Knoxville

FUND 213 - City Court
DEPARTMENT City Courts
DIVISION 81611 - Court Transfers

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
At year end, excess city court fees are transferred to the General Fund. The budget for FY23 has dropped due to a decline in city court revenue collections.						

AUTHORIZED POSITIONS	2021	2022	2023
Not Applicable	—	—	—
TOTAL	—	—	—

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ —	\$ —	\$ —
Supplies	—	—	—
Other	—	—	—
Other Financing Sources	826,110	157,220	—
TOTAL	\$ 826,110	\$ 157,220	\$ —



DEPARTMENTAL SUMMARY

City of Knoxville

FUND 216 - City Inspections
DEPARTMENT Inspections

DEPARTMENTAL ANALYSIS:

The budget for Inspections is increasing 2.1% to \$3,342,160 from \$3,274,810. This represents a year over year budgeted increase of \$67,350. Personnel services is increasing 6.6% to \$2,566,450 and represents 76.8% of the budget. Supplies is increasing 5.8% to \$149,880 and is 4.5% of the budget. Other is decreasing (13.8)% to \$625,830 and represents 18.7% of the budget.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
43730 - Plans Review and Inspections	\$ 2,773,194	\$ 3,274,810	\$ 3,342,160	\$ 67,350	2.06 %
Totals	\$ 2,773,194	\$ 3,274,810	\$ 3,342,160	\$ 67,350	2.06 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2023	CHANGE	PERCENT CHANGE
43730 - Plans Review and Inspections	31	31	32	1	3.23%
Totals	31	31	32	1	3.23%

FUND	Plans Review & Inspections	216
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Plans Review & Inspections	37
SECTION	Inspections	30

DESCRIPTION

The Plans Review & Building Inspections Division is responsible for the review, permitting, licensing, and inspection of all construction projects within the City. 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

- The number of plans reviewed continues to increase, up 13% from 2021.
- Pre-submittal conferences are offered for complex projects that serve as a way to provide answers to project-specific questions and possible solutions to design challenges (37 FYTD).
- Informal project meetings are offered as a more focused meeting with a limited group of review staff (125 FYTD).
- Value of permitted construction FYTD: \$1,597,045,525.00, up 34% from 2021.

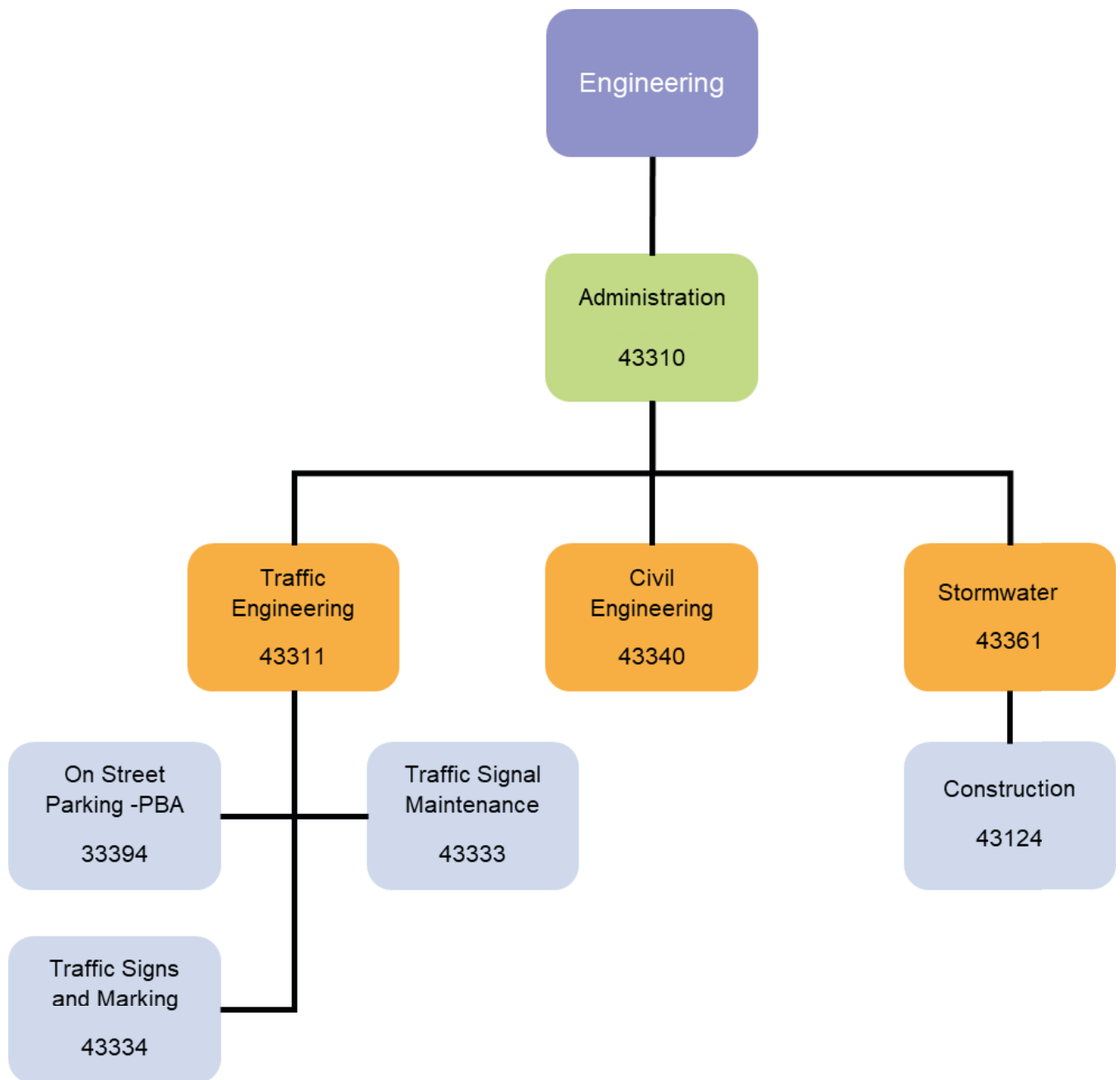
DIVISION SUMMARY

City of Knoxville

FUND 216 - City Inspections
DEPARTMENT Inspections
DIVISION 43730 - Inspections

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Revenue for Plans Review	1	\$200,000	\$214,080	\$200,000	\$255,610	\$200,000
* Revenue for Building/Signs	1	\$1,400,000	\$1,750,941	\$1,400,000	\$1,833,339	\$1,400,000
* Revenue for Electrical	1	\$460,000	\$433,198	\$460,000	\$481,971	\$460,000
* Revenue for Plumbing	1	\$300,000	\$305,489	\$300,000	\$318,821	\$300,000
* Revenue for Gas	1	\$115,000	\$122,910	\$115,000	\$99,895	\$115,000
* Revenue for Mechanical	1	\$135,000	\$113,972	\$135,000	\$116,920	\$135,000
Efficiency:						
* Plans Reviewed	1	1,600	1,600	1,600	2,230	1,600
* Permits Issued	1	11,500	10,343	11,500	9,336	11,500
* Inspections Conducted per Inspector	1	10	10	10	10	10
* Trade Contractors Licensed	1	1,300	1,302	1,300	1,281	1,300
Service Quality:						
* 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 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 2,297,812	\$ 2,407,300	\$ 2,566,450
Supplies	19,014	141,730	149,880
Other	455,618	725,780	625,830
Capital	749	—	—
TOTAL	\$ 2,773,193	\$ 3,274,810	\$ 3,342,160



DEPARTMENTAL SUMMARY

City of Knoxville

FUND 220 - Stormwater
DEPARTMENT Engineering

DEPARTMENTAL ANALYSIS:

The budget for Stormwater is increasing 7.0% to \$3,870,790 from \$3,618,660. This represents a year over year budgeted increase of \$252,130. Personnel services is increasing 5.9% to \$3,206,140 and represents 82.8% of the budget. Supplies is decreasing (4.6)% to \$72,180 and is 1.9% of the budget. Other is increasing 15.2% to \$592,470 and represents 15.3% of the budget.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
43124 - Construction	\$ 505,051	\$ 608,330	\$ 575,490	\$ (32,840)	(5.40)%
43361 - Stormwater Engineering	2,708,903	3,010,330	3,295,300	284,970	9.47 %
Totals	\$ 3,213,954	\$ 3,618,660	\$ 3,870,790	\$ 252,130	6.97 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2023	CHANGE	PERCENT CHANGE
43124 - Construction	10	8	8	—	— %
43361 - Stormwater Engineering	32	31	31	—	— %
Totals	42	39	39	—	— %

FUND:	Stormwater Management	220
DEPARTMENT	Engineering	4
DIVISION	Engineering	33
SECTION	Stormwater Engineering	61

DESCRIPTION

The Stormwater Division is responsible for watershed management (water quality and flooding) and of the National Pollution Discharge Elimination System (NPDES) permit; issuing development permits and review of plats; and management of capital stormwater projects.

GOAL STATEMENT

To provide effective and efficient engineering, planning, and stormwater management services to enhance the safety and health of the citizens of Knoxville, promoting a cleaner environment, building safer and resilient neighborhoods, and encouraging economic development.

OBJECTIVES

1. Provide exceptional engineering planning management services by ensuring development plans and plats comply with all ordinances and regulations and are reviewed in a timely manner.
2. 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.
3. 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.
4. Improve record keeping and GIS mapping which includes ward map accuracy and modernizing/improving the accuracy of stormwater infrastructure information.

ACCOMPLISHMENTS

- The Plans Review and Site Development Inspections Team reviewed a record number of projects while maintaining a very high level of response for permit and plat reviews and construction inspections, by assisting developments to ensure compliance with regulations.
- The Watershed Team investigated and completed 54 stormwater quality requests, 147 sinkhole requests, 490 stormwater quantity requests and 409 inspections of existing stormwater facilities as well as 864 outfalls inspections to detect/eliminate illicit connections. Also conducted 120 inspections (invertebrates, habitat and sampling) of Goose Creek.
- The Project Management Team completed the Westland Drive Drainage Improvements Project, a cured-in-place pipe (CIPP) project which rehabilitated 2100 linear feet of drainage pipe, and a drainage for Claude Walker Park as well as initiated the design for the Cherry Street improvements and the CIPP IV design. Technical Services Team provided GIS updates to all applicable layers, supporting KGIS, other Departments, Knoxville-Knox County Planning, City Council and the Law Department including 24 closures.

DIVISION SUMMARY

City of Knoxville

FUND 220 - Stormwater
DEPARTMENT Public Service
DIVISION 43124 - Construction

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Performance indicators included in 100-43124						

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 451,541	\$ 552,180	\$ 516,370
Supplies	—	—	—
Other	53,510	56,150	59,120
Capital	—	—	—
TOTAL	\$ 505,051	\$ 608,330	\$ 575,490

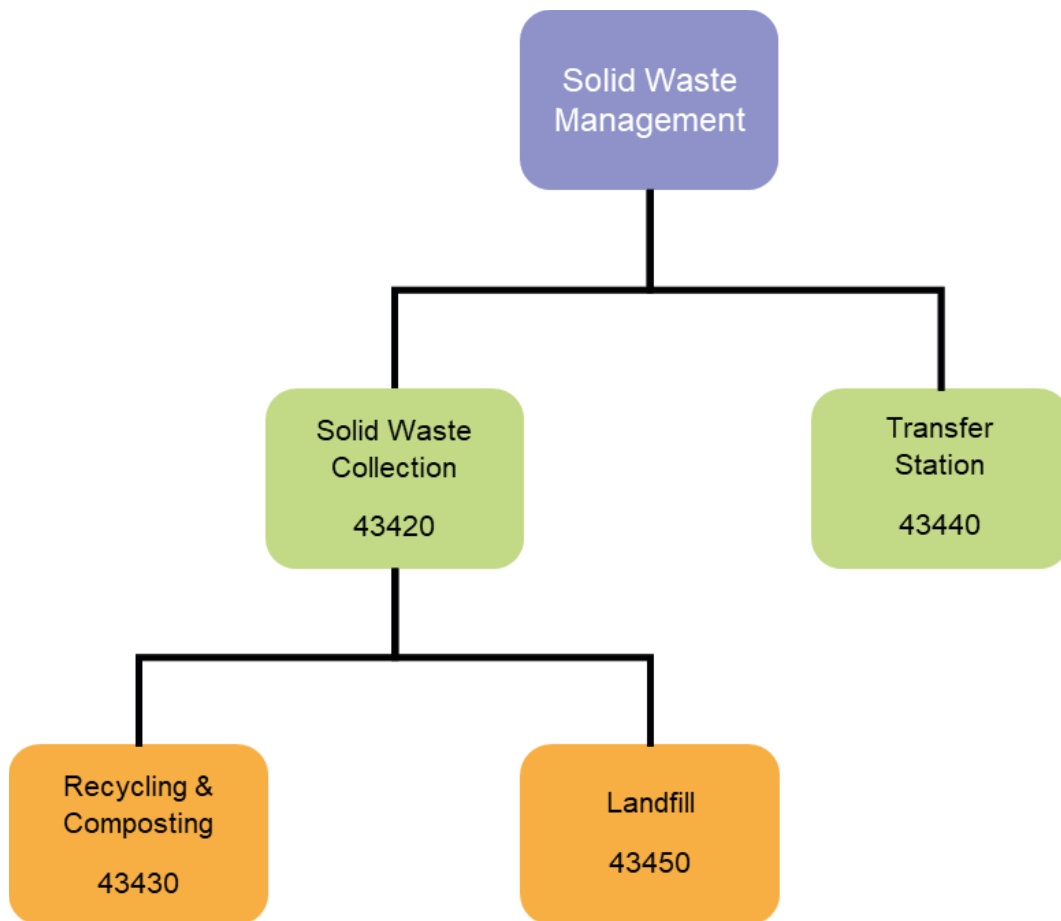
DIVISION SUMMARY

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	4
Total fees collected (review, plans, and plats)	1,2	\$ 250,000	\$ 353,371	\$ 250,000	\$ 510,369	\$ 350,000
Service Quality:						
Administrative Plats reviewed within 10 days	1,2,4	95 %	345/346 100%	95 %	217/217 100%	95 %
Number of site development plans submitted & reviewed within 7-10 business days	1,2,4	95 %	2,868/2,933 98%	95 %	2,963/3067 97%	95 %

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 2,305,286	\$ 2,476,380	\$ 2,689,770
Supplies	38,665	75,680	72,180
Other	361,266	458,270	533,350
Capital	3,686	—	—
TOTAL	\$ 2,708,903	\$ 3,010,330	\$ 3,295,300



DEPARTMENTAL SUMMARY

City of Knoxville

FUND 230 - Solid Waste
DEPARTMENT Public Service

DEPARTMENTAL ANALYSIS:

The budget for Solid Waste is increasing 4.6% to \$10,647,920 from \$10,180,480. This represents a year over year budgeted increase of \$467,440. Personnel services is increasing 7.9% to \$844,240 and represents 7.9% of the budget. Supplies is decreasing (9.9)% to \$103,360 and is 1.0% of the budget. Other is increasing 4.9% to \$9,700,320 and represents 91.1% of the budget.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
43420 - Solid Waste Collection	\$ 3,741,309	\$ 3,821,260	\$ 4,049,160	\$ 227,900	5.96 %
43430 - Recycling and Composting	848,358	930,490	917,150	(13,340)	(1.43)%
43431 - Curbside Recycling	1,529,011	1,520,750	1,606,700	85,950	5.65 %
43440 - Transfer Station	1,628,444	1,756,730	1,873,710	116,980	6.66 %
43450 - Landfill	2,128,257	2,151,250	2,201,200	49,950	2.32 %
Totals	\$ 9,875,379	\$ 10,180,480	\$ 10,647,920	\$ 467,440	4.59 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2023	CHANGE	PERCENT CHANGE
43440 - Transfer Station	13	13	13	—	—%
Totals	13	13	13	—	—%

FUND	Solid Waste	230
DEPARTMENT	Public Service Department	4
DIVISION	Solid Waste	34
SECTION	Solid Waste Office	20, 30, 31

DESCRIPTION

The Solid Waste Office offers trash, recycling, and leaf/brush pickup to 60,000 households; manages five Recycling Centers and a compost drop off program; and manages the Solid Waste Facility, which is comprised of the Transfer Station and the Household Hazardous Waste Facility.

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. Solid Waste 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

- Launched the City of Knoxville's first compost food waste drop-off program.
- Expanded the curbside recycling program to the highest participation level yet.
- Staff performed an audit of curbside recycling, which revealed a lower-than-national-average contamination rate of 17%.
- Recycled 8,340 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	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
Number of curbside recycling households	2	31,500	31,605	33,000	32,988	34,500
Number of tons collected at recycling centers	1	2,700	2,754	2,700	2,770	2,700
Number of pounds of food waste composted	3	n/a	n/a	n/a	3,800	9,000
Number of Acella SRs managed	1	n/a	11,789	n/a	12,547	11,000

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ —	\$ —	\$ —
Supplies	6,955	43,150	45,300
Other	6,054,761	6,229,350	6,527,710
Capital	56,961	—	—
TOTAL	\$ 6,118,677	\$ 6,272,500	\$ 6,573,010

FUND	Solid Waste	230
DEPARTMENT	Public Service Department	4
DIVISION	Solid Waste	34
SECTION	Transfer Station	40

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.
- Purchased a pocket translator to assist the scale operator to in communicating with customers who do not speak English.
- Revenue was approximately \$2.1 million.
- 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 60 bicycles for Kickstand to repair and sell. Kickstand provides teenagers 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	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* # of tons - construction and demolition received	1,2	26,000	30,970	29,000	32,000	30,000
* # of tons - trash compacted	1,2	16,500	11,591	12,500	12,813	13,000
* # of tons - scrap metal shipped	2,3	600	386	475	331	500
* # of tons - tires shipped	2,3	120	75	85	72	75

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 825,244	\$ 816,100	\$ 844,240
Supplies	48,422	71,560	58,060
Other	753,482	869,070	971,410
Capital	1,296	—	—
TOTAL	\$ 1,628,444	\$ 1,756,730	\$ 1,873,710

DIVISION SUMMARY

City of Knoxville

FUND 230 - Solid Waste
DEPARTMENT Public Service
DIVISION 43450 - Landfill

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		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 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ —	\$ —	\$ —
Supplies	—	—	—
Other	2,128,257	2,151,250	2,201,200
Capital	—	—	—
TOTAL	\$ 2,128,257	\$ 2,151,250	\$ 2,201,200

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 FY22/23 is \$5,179,400 which is an increase of \$179,760 or 3.6%.

SUMMARY BY SUBFUND	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
Recreation Tournament Activities (240003)	\$ 26,556	\$ 62,100	\$ 50,600	\$ (11,500)	(18.52)%
KPD Seizure Fund (240011)	6,465	500	500	—	— %
Miscellaneous Special Events (240013)	70,302	392,780	321,780	(71,000)	(18.08)%
Parks Donations (240014)	24,914	15,100	18,250	3,150	20.86 %
Officer Training (240015)	32,414	122,400	107,000	(15,400)	(12.58)%
KPD Capital Fund (240016)	287,720	150,000	162,480	12,480	8.32 %
Police Donations (240020)	3,145	900	900	—	— %
Beer Board (240021)	10,154	155,000	155,000	—	— %
Sex Offender Registry (240025)	11,485	13,500	16,500	3,000	22.22 %
Police Training - T.R.A.C.K. (240028)	10,718	13,200	13,200	—	— %
Parks & Recreation Trip Fund (240029)	—	1,020	—	(1,020)	(100.00)%
Parks & Recreation Aquatics Fund (240030)	30,534	20,250	20,250	—	— %
Parks & Recreation KCDC Recreation Facilities Fund (240031)	9,811	70,000	185,500	115,500	165.00 %
Parks & Recreation Special Events Fund (240032)	500	23,200	26,500	3,300	14.22 %
Parks & Recreation Summer Youth Program (240033)	50,453	120,000	85,000	(35,000)	(29.17)%
Demolition by Neglect (240042)	—	100,000	100,000	—	— %
Neighborhood Grants (240043)	19,575	30,000	30,000	—	— %
Historic Preservation (240044)	306,426	300,000	300,000	—	— %
Home Energy Retrofit - CAC (240045)	—	7,500	7,500	—	— %
Affordable Rental Housing (240047)	2,431,293	2,500,000	2,500,000	—	— %
Miscellaneous Donations Fund (240060)	14,155	13,250	1,500	(11,750)	(88.68)%
Treasury DAG (240101)	2,778	21,000	82,880	61,880	294.67 %
Justice DAG (240102)	99,941	297,620	293,060	(4,560)	(1.53)%
State Asset Liability Account (240103)	—	500	500	—	— %
General Narcotics Account (240104)	275,206	558,320	689,700	131,380	23.53 %
KDAF Anti-Fencing Account (240105)	2,297	8,500	7,800	(700)	(8.24)%
Electronic Citation Fees (240602)	19	3,000	3,000	—	— %
Totals	\$ 3,726,861	\$ 4,999,640	\$ 5,179,400	\$ 179,760	3.60 %

DEPARTMENTAL SUMMARY

City of Knoxville

FUND 240004 - Traffic Safety
DEPARTMENT Police

DEPARTMENTAL ANALYSIS:

The Traffic Safety budget is \$110,900 and is increasing by \$5,240 or 5.0% when compared to the prior year budget. Personnel charges is increasing 8.7% to \$81,850 and represents 73.8% of the budget.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
62350 - Operations Bureau	\$ 100,942	\$ 105,660	\$ 110,900	\$ 5,240	4.96 %
Totals	\$ 100,942	\$ 105,660	\$ 110,900	\$ 5,240	4.96 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2023	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 \$416,200 and is increasing by \$65,420 or 18.6% when compared to the prior year budget. Personnel charges is increasing 26.9% to \$311,050 and represents 74.7% of the budget.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
62320 - Safety City	\$ 319,720	\$ 350,780	\$ 416,200	\$ 65,420	18.65 %
Totals	\$ 319,720	\$ 350,780	\$ 416,200	\$ 65,420	18.65 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2023	CHANGE	PERCENT CHANGE
62320 - Safety City	5	5	5	0	—%
Totals	5	5	5	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 FY22/23 budget appropriates \$750,000 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 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
11116 - Community Empowerment	\$ —	\$ 925,090	\$ —	\$ (925,090)	(100.00)%
11117 - Community Safety	\$ —	\$ —	\$ 750,000	\$ 750,000	— %
62355 - Organized Crime Unit	\$ —	\$ 74,910	\$ —	\$ (74,910)	(100.00)%
Totals	\$ —	\$ 1,000,000	\$ 750,000	\$ (250,000)	(25.00)%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2023	CHANGE	PERCENT CHANGE
11116 - Community Empowerment	—	1	—	(1)	(100.00)%
11117 - Community Safety	—	—	2	2	—%
62355 - Organized Crime Unit	—	1	—	(1)	(100.00)%
Totals	—	2	2	—	—%

Emergency
Management

Administration

62710

DEPARTMENTAL SUMMARY

City of Knoxville

FUND 240070 - Emergency Management Agency**DEPARTMENT** Emergency Management**DEPARTMENTAL ANALYSIS:**

The budget for Emergency Management is increasing 21.2% to \$791,910 from \$653,550. This represents a year over year budgeted increase of \$138,360. Personnel services is increasing 14.8% to \$448,950 and represents 56.7% of the budget. Supplies is decreasing (46.4)% to \$34,490 and is 4.4% of the budget. Other is increasing 55.8% to \$308,470 and represents 39.0% of the budget.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
62710 - Emergency Management	\$ 508,782	\$ 653,550	\$ 791,910	\$ 138,360	21.17 %
Totals	\$ 508,782	\$ 653,550	\$ 791,910	\$ 138,360	21.17 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2023	CHANGE	PERCENT CHANGE
62710 - Emergency Management	4	5	5	—	—%
Totals	4	5	5	—	—%

FUND	General	240070
DEPARTMENT	Police	6
DIVISION	Emergency Management	27
SECTION	Emergency Management	10

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 so as 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 post 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.

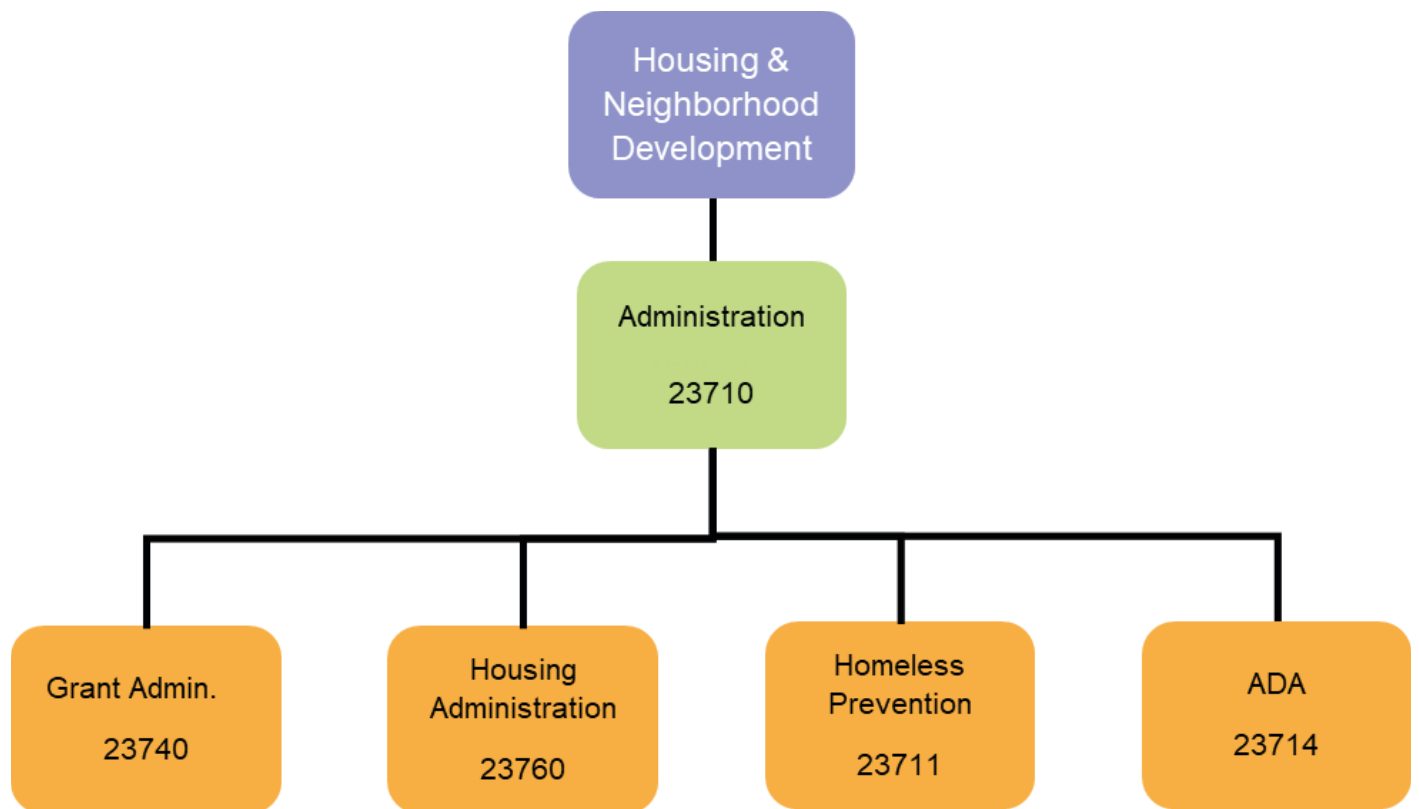
DIVISION SUMMARY

City of Knoxville

FUND 240070 - Emergency Management Agency
DEPARTMENT Emergency Management
DIVISION 62710 - Emergency Management

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Planning and coordination meetings	1	180	180	180	205	200
* Present/Host Training courses and exercises	2	26	18	20	20	20
* Emergency Operations Center	3	10	4	75	75	75
* Response with Mobile Command and number of days the EOC is activated	4	6	365	6	100	15

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 367,235	\$ 391,240	\$ 448,950
Supplies	20,175	64,340	34,490
Other	99,752	197,970	308,470
Capital	21,620	—	—
TOTAL	\$ 508,782	\$ 653,550	\$ 791,910



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 \$1,624,880 and is flat to prior year.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
23760 - Housing Administration	\$ 167,689	\$ 255,980	\$ 262,240	\$ 6,260	2.45 %
23761 - Housing Projects	1,417,380	1,368,900	1,362,640	(6,260)	(0.46)%
Totals	\$ 1,585,069	\$ 1,624,880	\$ 1,624,880	\$ —	— %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2023	CHANGE	PERCENT CHANGE
23760 - Housing Administration	3	3	3	—	—%
Totals	3	3	3	—	—%

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	2021		2022		2023
		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 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 164,015	\$ 242,290	\$ 248,350
Supplies	—	—	—
Other	1,421,054	1,382,590	1,376,530
Capital	—	—	—
TOTAL	\$ 1,585,069	\$ 1,624,880	\$ 1,624,880

DIVISION SUMMARY

City of Knoxville

FUND 269 - Emergency Solutions Grant
DEPARTMENT Grants Administration
DIVISION 10,40,41 - CDBG Operations
SECTION Administration

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		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 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 11,163	\$ —	\$ —
Supplies	1,790	—	100
Other	166,106	150,260	164,900
Capital	—	—	—
TOTAL	\$ 179,059	\$ 150,260	\$ 165,000

DEPARTMENTAL SUMMARY

City of Knoxville

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 FY21/22 budget of \$1,907,840 is down \$313,960 from the FY20/21 budget of \$2,221,800. Personnel Services increase \$96,630 for normal salary cost increases while the Supplies category remains the same at \$19,520. The Other Charges category decreases by \$410,590 to \$1,226,260. This fund is a grant fund, and just like the HOME fund, the appropriations do not lapse.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
23710 - Housing and Neighborhood Development - Administration	\$ 985	\$ —	\$ —	\$ —	— %
23740 - Grants Administration	\$ 222,785	\$ 355,220	\$ 433,930	\$ 78,710	22.16 %
23741 - Projects	1,568,551	200,000	200,000	—	— %
23760 - Housing Administration	309,721	426,650	451,800	25,150	5.89 %
23761 - Housing Projects	573,471	925,970	756,860	(169,110)	(18.26)%
23910 - Covid Admininstration	—	—	890	890	— %
Totals	\$ 2,675,513	\$ 1,907,840	\$ 1,843,480	\$ (64,360)	(3.37)%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2023	CHANGE	PERCENT CHANGE
23740 - Grants Administration	5	5	5	—	—%
23760 - Housing Administration	5	5	5	—	—%
Totals	10	10	10	—	—%

FUND	Community Development	290
DEPARTMENT	Finance and Accountability	2
DIVISION	Housing & Neighborhood Development	37
SECTION	CDBG Operations/Administration	10, 40, 41

DESCRIPTION

The CDBG Admin Section oversees federal HUD grant programs and ensures compliance with federal regulations. Programs include CARES Act supplemental CDBG-CV funds, Emergency Solutions Grant funds, CARES Act supplemental ESG-CV funds, City of Knoxville Homeless Grant funds & other federal, state & local funds to oversee and deliver community dev. programs.

GOAL STATEMENT

To provide proactive fiscal and project management accountable to regulatory agencies and community partners in order to ensure effective and efficient delivery of community development services that support the goals of the 2020-2024 Consolidated Plan.

OBJECTIVES

1. To comply with all of 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 Process.
3. To support Consolidated Plan Goals: Enhance 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 10,40,41 - CDBG Operations/Administration

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
Funding plans and annual reports submitted to and approved by HUD	1	2	4	2	3	3
Amount of CDBG Funding Received	1	\$1,761,546	\$4,651,260	\$1,814,182	\$1,814,182	\$1,699,579
Amount of program income collected (CDBG only)	1	\$100,000	\$138,244	\$100,000	\$99,560	\$100,000
Amount of ESG Funding Received	1	\$148,849	\$2,883,713	\$150,252	\$850,236	\$152,501
ESG Match provided	1	\$148,849	\$201,000	\$150,252	\$151,000	\$152,501
Promote participation of citizens and organizations in community development initiatives	2	1500	110	100	92	100
Housing Goals	3	268	129	192	115	150
Public Facilities/Infrastructure Goals	3	2	2	1	1	3
Number of neighborhoods or organizations receiving design/organizing/technical assistance or public improvements	3	13	12	13	11	13
Public Service Goals: Workforce Dev.	3	31	89	115	110	175
Public Service Goals: Health Services	3	-	-	-	-	1060
Street Outreach Goals	3	0	0	825	458	128
Emergency Shelter Goals	3	827	1410	996	975	720
Rapid Re-Housing Goals	3	271	137	440	948	200
Homelessness Prevention Goals	3	170	329	412	527	116
Efficiency:						
Percentage of required grant reports submitted on time	1	100%	100%	100%	100%	100%
Service Quality:						
Percentage of times meeting HUD timeliness requirements for expenditure of federal funds	1	100%	100%	100%	100%	100%

FINANCIAL SUMMARY	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 208,181	\$ 321,050	\$ 403,780
Supplies	1,343	3,630	3,830
Other	1,582,797	230,540	226,320
Capital	—	—	—
TOTAL	\$ 1,792,321	\$ 555,220	\$ 633,930

FUND	Community Development	290
DEPARTMENT	Finance and Accountability	2
DIVISION	Housing & Neighborhood Development	37
SECTION	Housing Program	60, 61

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

DIVISION SUMMARY

City of Knoxville

FUND 290 - Community Development
DEPARTMENT Housing & Neighborhood Development
DIVISION Housing Administration
SECTION 60,61 - Housing Programs

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* 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
Efficiency:						
* Delinquent loans as a % of total payable loan portfolio (as dollars)	1	12%	10%	10%	9%	10%
Service Quality:						
* % of construction projects completed within contract time period	1	85%	100%	85%	100%	85%
Qualitative Outcome:						
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 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 270,748	\$ 341,110	\$ 368,980
Supplies	4,468	15,890	15,890
Other	607,975	995,620	823,790
Capital	—	—	—
TOTAL	\$ 883,191	\$ 1,352,620	\$ 1,208,660

DEPARTMENTAL SUMMARY

City of Knoxville

FUND 305 - General Obligation Debt Fund
DEPARTMENT General Obligation Debt

DEPARTMENTAL ANALYSIS:

The FY 21/22 budget for the debt service fund increased by \$3,170,900 or 16.0% when compared to FY 21/22.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
21250 - Treasury	384,666	—	—	\$ —	— %
97110 - Bond Principal	40,811,100	6,750,000	7,575,000	\$ 825,000	12.22 %
97120 - Interest	1,629,049	5,028,440	4,137,040	(891,400)	-17.73 %
99100 - TRANSFERS	73,173,571	8,000,000	11,237,300	3,237,300	40.47 %
Totals	\$ 115,998,386	\$ 19,778,440	\$ 22,949,340	\$ 3,170,900	16.03 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2023	CHANGE	PERCENT CHANGE
Not Applicable	—	—	—	—	—
Totals	—	—	—	—	—

DEPARTMENTAL SUMMARY

City of Knoxville

FUND 306 - Tax Increment
DEPARTMENT General Obligation Debt

DEPARTMENTAL ANALYSIS:

The budget for this fund in FY 22/23 is \$4,519,000, which is an increase of \$1,223,290 or 37.12% when compared to the FY 21/22 budget.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
97150 - Tax Increment	\$ 3,003,840	\$ 3,295,710	\$ 4,519,000	\$ 1,223,290	37.12 %
Totals	\$ 3,003,840	\$ 3,295,710	\$ 4,519,000	\$ 1,223,290	37.12 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2023	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 22/23 is increasing by \$30,090,770 or 65.7% to \$75,857,090. The emphasis for the FY 22/23 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 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
11120 - Economic and Community Development	\$ 3,546,741	\$ 200,000	\$ 425,000	\$ 225,000	112.50 %
11150 - 311/211 Center for Service Innovation	\$ —	\$ 30,000	\$ —	\$ (30,000)	(100.00)%
11170 - Office of Sustainability	15,004	200,000	165,500	(34,500)	(17.25)%
21210 - Finance - Administration	324,666	396,320	193,800	(202,520)	(51.10)%
21410 - InfoTech - Administration	127,296	170,000	—	(170,000)	(100.00)%
23710 - Housing and Neighborhood Development - Administration	6,814,795	4,281,900	6,550,000	2,268,100	52.97 %
23714 - ADA	50,955	—	—	—	— %
33510 - Fleet Services - Administration	44,864	30,000	306,060	276,060	920.20 %
33521 - Lorraine - Heavy Equipment Repair	965	—	—	—	— %
43110 - Public Service - Administration	1,419,381	650,000	1,280,000	630,000	96.92 %
43211 - Street Lighting	—	—	—	—	— %
43310 - Engineering - Administration	18,022,506	16,212,600	53,519,150	37,306,550	230.11 %
43361 - Stormwater Engineering	169,469	—	—	—	— %
43440 - Transfer Station	291,817	—	—	—	— %
43730 - Plans Review and Inspections	107,693	—	—	—	— %
44310 - Parks and Recreation - Administration	1,351,659	4,195,000	10,200,000	6,005,000	143.15 %
62310 - Police - Administration	206,143	18,150,000	1,684,480	(16,465,520)	(90.72)%
62710 - Emergency Management	—	310,500	137,000	(173,500)	(55.88)%
72510 - Fire - Administration	1,092,874	940,000	309,000	(631,000)	(67.13)%
81510 - City Recorder/Legislative	—	—	87,100	87,100	— %
95200 - Knoxville Zoological Park	—	—	1,000,000	1,000,000	— %
82220 - City County Building	84,160	—	—	—	— %
Totals	\$ 33,670,988	\$ 45,766,320	\$ 75,857,090	\$ 30,090,770	65.75 %

Project Descriptions by Department for Fiscal Year 2022

The following is a listing of the capital projects planned for the City of Knoxville for FY 21/22. 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 2023 - 2028 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

ECONOMIC & COMMUNITY DEVELOPMENT

Project: Urban Improvements

This fund will continue to help pay for 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ 100,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
Total	\$ 100,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000

Project: Public Art

To enhance public art in the City of Knoxville

Administrative Goal: Thriving Business & Good Jobs

Council District: *Citywide

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ 200,000	\$ 260,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 1,380,000
Total	\$ 200,000	\$ 260,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 1,380,000

Project: Child Help

Funds to be used to support trauma informed care with pediatric patients that has seen an increase due to the mental health crisis brought on by the pandemic.

Administrative Goal: Healthy & Connected Communities

Council District: DISTRICT 3

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
ARPA Proper	\$ 125,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 125,000
Total	\$ 125,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 125,000

FY 2023 - 2028 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

SUSTAINABILITY

Project: Downtown Fast Charging

Funding will provide an EV charging service to support visitors and residents who need a rapid charge to get to their next destination.

Administrative Goal: Clean & Resilient Future

Council District: DISTRICT 1

Operating Impact: Moderate

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
ARPA Lost Revenue	\$ 90,500	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 90,500
Total	\$ 90,500	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 90,500

Project: Sustainable Innovation

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: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ 25,000	\$ 215,000	\$ 105,000	\$ —	\$ —	\$ —	\$ 345,000
ARPA Lost Revenue	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000
Total	\$ 75,000	\$ 215,000	\$ 105,000	\$ —	\$ —	\$ —	\$ 395,000

FINANCE

Project: Systems Review

Funding for a comprehensive review of the Finance Department's financial software packages (Oracle, PeopleSoft, Questica, G.L Wands, Workiva, the Revenue System, and others).

Administrative Goal: Good Governance

Council District: Internal

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
ARPA Lost Revenue	\$ 85,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 85,000
Total	\$ 85,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 85,000

FY 2023 - 2028 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: Software Improvements

Funding to implement software upgrades and/or the acquisition of new software packages to improve processes.

Administrative Goal: Good Governance

Council District: Internal

Operating Impact: Moderate

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000
Total	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000

Project: Contract Management Software

Funding to implement contract management software to automate and streamline the contract processes.

Administrative Goal: Good Governance

Council District: Internal

Operating Impact: Moderate

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
ARPA Lost Revenue	\$ 58,800	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 58,800
Total	\$ 58,800	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 58,800

HOUSING & NEIGHBORHOOD DEVELOPMENT

Project: Austin Homes

The Austin Homes site, which consists of low-income housing apartments with easy access to public transit facilities and resources in the urban core, will be redesigned. This site is located off East Hill Avenue in Knoxville. The funding will come from federal, local, private, and other agency funds.

Administrative Goal: Healthy & Connected Communities

Council District: The Austin Homes - District 6

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ 1,600,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,600,000
Total	\$ 1,600,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,600,000

Project: Western Heights Revitalization

This project will provide infrastructure and development improvements to the Western Heights community.

Administrative Goal: Healthy & Connected Communities

Council District: DISTRICT 6

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ 4,200,000	\$ 5,800,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ —	\$ 25,000,000
Total	\$ 4,200,000	\$ 5,800,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ —	\$ 25,000,000

Project: Facade Improvement Program.

This program funds façade projects at strategic locations along commercial arterials adjacent to low and moderate income neighborhoods.

Administrative Goal: Thriving Business & Good Jobs

Council District: *Citywide

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ —	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ 200,000
ARPA Proper	\$ 400,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 400,000
Total	\$ 400,000	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ 600,000

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: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ 250,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,250,000
Total	\$ 250,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,250,000

Project: Chronic Problem Properties

This program allows for the acquisition of chronic problem properties, primarily residential, throughout the City.

Administrative Goal: Healthy & Connected Communities

Council District: *Citywide

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ 50,000	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ 100,000
Total	\$ 50,000	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ 100,000

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: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ 50,000	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ 100,000
Total	\$ 50,000	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ 100,000

FLEET SERVICE

Project: Fleet Equipment

Funding for the replacement of essential fleet maintenance shop equipment items.

Administrative Goal: Public Safety

Council District: *Internal

Operating Impact: Slight

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ —	\$ 50,000	\$ 20,000	\$ 60,000	\$ —	\$ —	\$ 130,000
ARPA Lost Revenue	\$ 76,060	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 76,060
Total	\$ 76,060	\$ 50,000	\$ 20,000	\$ 60,000	\$ —	\$ —	\$ 206,060

Project: COK 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ —	\$ 208,600	\$ —	\$ —	\$ —	\$ —	\$ 208,600
ARPA Lost Revenue	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000
Total	\$ 100,000	\$ 208,600	\$ —	\$ —	\$ —	\$ —	\$ 308,600

Project: Light Equipment Shop Improvements (Phase 2)

Funding to continue upgrading the City's Light Equipment Shop

Administrative Goal: Public Safety

Council District: *Internal

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
ARPA Lost Revenue	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000
Total	\$ 100,000	\$ 208,600	\$ —	\$ —	\$ —	\$ —	\$ 308,600

Project: Heavy Shop Automation Upgrade

Funding to provide Equipment, Fire Apparatus and Automotive Technicians with handheld tablets combining work order, invoicing, diagnostic and inventory functions in one device.

Administrative Goal: Public Safety

Council District: *Internal

Operating Impact: Moderate

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ —	\$ 30,000	\$ 30,000	\$ —	\$ —	\$ —	\$ 60,000
ARPA Lost Revenue	\$ 30,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 30,000
Total	\$ 30,000	\$ 30,000	\$ 30,000	\$ —	\$ —	\$ —	\$ 90,000

FY 2023 - 2028 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

PUBLIC SERVICE

Project: Roof and HVAC Maintenance

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: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ —	\$ 500,000	\$ 500,000	\$ 500,000	\$ —	\$ —	\$ 1,500,000
ARPA Lost Revenue	\$ 700,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 700,000
Total	\$ 700,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ —	\$ —	\$ 2,200,000

Project: Fire Department Maintenance

Program funds for the development and implementation of a comprehensive fire station maintenance and renovation program.

Administrative Goal: Public Safety

Council District: *Citywide

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ 300,000	\$ 500,000	\$ 400,000	\$ 400,000	\$ —	\$ —	\$ 1,600,000
Total	\$ 300,000	\$ 500,000	\$ 400,000	\$ 400,000	\$ —	\$ —	\$ 1,600,000

Project: Safety Fencing

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: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ —	\$ 445,000	\$ —	\$ —	\$ —	\$ —	\$ 445,000
ARPA Lost Revenue	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 200,000
Total	\$ 200,000	\$ 445,000	\$ —	\$ —	\$ —	\$ —	\$ 645,000

FY 2023 - 2028 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: Downtown Garbage Improvements

Funding for a solid waste consultant to prepare a Collection Optimization Study for Downtown Knoxville's trash and recycling system.

Administrative Goal: Clean & Resilient Future

Council District: *Citywide

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ —	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ 500,000
ARPA Lost Revenue	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000
Total	\$ 50,000	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ 550,000

Project: IT Upgrades in Public Works Complex Community Room

Project funding to outfit the Community Room at 3131 Morris Ave to allow for virtual/in-person meeting.

Administrative Goal: Clean & Resilient Future

Council District: *Internal

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ 30,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 30,000
Total	\$ 30,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 30,000

ENGINEERING

Project: Water Quality Improvements

Program funds to implement targeted stream and water quality improvements to comply with NPDES/TMDL mandates and remove streams from the state's 303(d) list of impaired streams.

Administrative Goal: Healthy & Connected Communities

Council District: *Citywide

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ —	\$ 85,000	\$ 95,000	\$ 105,000	\$ 115,000	\$ 125,000	\$ 525,000
TDEC	\$ 2,250,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 2,250,000
Total	\$ 2,250,000	\$ 85,000	\$ 95,000	\$ 105,000	\$ 115,000	\$ 125,000	\$ 2,775,000

FY 2023 - 2028 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

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: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ —	\$ 525,000	\$ 550,000	\$ 575,000	\$ 600,000	\$ 625,000	\$ 2,875,000
State Street Aid	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000
Total	\$ 500,000	\$ 525,000	\$ 550,000	\$ 575,000	\$ 600,000	\$ 625,000	\$ 3,375,000

Project: Bridge Maintenance Program

Project provides funding for the design and construction of repairs and replacement for bridges Citywide.

Administrative Goal: Healthy & Connected Communities

Council District: *Citywide

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ —	\$ 832,500	\$ 715,000	\$ 747,500	\$ 780,000	\$ 812,500	\$ 3,887,500
State Street Aid	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000
Total	\$ 500,000	\$ 832,500	\$ 715,000	\$ 747,500	\$ 780,000	\$ 812,500	\$ 4,387,500

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: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ 780,040	\$ 13,750,000	\$ 12,650,000	\$ 13,225,000	\$ 13,800,000	\$ 14,375,000	\$ 68,580,040
State Street Aid	\$ 469,960	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 469,960
ARPA Lost Revenue	\$ 7,750,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 7,750,000
Agency Contributions	\$ 1,500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,500,000
Total	\$ 10,500,000	\$ 13,750,000	\$ 12,650,000	\$ 13,225,000	\$ 13,800,000	\$ 14,375,000	\$ 78,300,000

FY 2023 - 2028 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ 250,000	\$ 1,050,000	\$ 1,100,000	\$ 1,150,000	\$ 1,200,000	\$ 1,250,000	\$ 6,000,000
TDEC	\$ 750,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 750,000
Total	\$ 1,000,000	\$ 1,050,000	\$ 1,100,000	\$ 1,150,000	\$ 1,200,000	\$ 1,250,000	\$ 6,750,000

Project: Sidewalk Safety Program

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ —	\$ 940,000	\$ 880,000	\$ 920,000	\$ 960,000	\$ 1,000,000	\$ 4,700,000
ARPA Lost Revenue	\$ 700,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 700,000
Total	\$ 700,000	\$ 940,000	\$ 880,000	\$ 920,000	\$ 960,000	\$ 1,000,000	\$ 5,400,000

Project: Citywide Roadway Safety Program

Program constructs minor roadway improvements projects

Administrative Goal: Healthy & Connected Communities

Council District: *Citywide

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ 604,160	\$ 800,000	\$ 850,000	\$ 900,000	\$ 950,000	\$ 1,000,000	\$ 5,104,160
ARPA Lost Revenue	\$ 145,840	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 145,840
Total	\$ 750,000	\$ 800,000	\$ 850,000	\$ 900,000	\$ 950,000	\$ 1,000,000	\$ 5,250,000

FY 2023 - 2028 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: Citywide Traffic Calming

This program provides design and installation of residential safety and enforcement plans to educate the driving public and create recognizable neighborhood boundaries with reduced speed limits.

Administrative Goal: Healthy & Connected Communities

Council District: *Citywide

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ —	\$ 775,000	\$ 551,250	\$ 578,800	\$ 607,750	\$ 638,140	\$ 3,150,940
ARPA Lost Revenue	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 250,000
Total	\$ 250,000	\$ 775,000	\$ 551,250	\$ 578,800	\$ 607,750	\$ 638,140	\$ 3,400,940

Project: Stormwater Emergency Drain Repairs

Funding for the replacement or repair of stormwater infrastructure that either failed unexpectedly, imminent failure is expected, and/or as a result of KUB utility work, sinkholes, and other unforeseen events.

Administrative Goal: Healthy & Connected Communities

Council District: *Citywide

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ —	\$ 330,000	\$ 360,000	\$ 390,000	\$ 420,000	\$ 450,000	\$ 1,950,000
TDEC	\$ 300,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 300,000
Total	\$ 300,000	\$ 330,000	\$ 360,000	\$ 390,000	\$ 420,000	\$ 450,000	\$ 2,250,000

Project: Streetlight Modernization & LED Retrofit

Funding to continue converting high pressure sodium (HPS) streetlights that were suspended (out of scope) during the Citywide retrofit project and existing lights within the LCUB district.

Administrative Goal: Healthy & Connected Communities

Council District: *Citywide

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ —	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
State Street Aid	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 250,000
Total	\$ 250,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 750,000

FY 2023 - 2028 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: Pole Inventory and Assessment

Test, identify and replace poles damaged or destroyed due to weather, elemental hazards, insects, bacteria/organisms, and or events.

Administrative Goal: Healthy & Connected Communities

Council District: *Citywide

Operating Impact: Significant

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ —	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ 200,000
ARPA Lost Revenue	\$ 525,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 525,000
Total	\$ 525,000	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ 725,000

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: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ —	\$ 115,250	\$ 115,760	\$ 121,550	\$ 127,630	\$ 134,010	\$ 614,200
ARPA Lost Revenue	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 100,000
Total	\$ 100,000	\$ 115,250	\$ 115,760	\$ 121,550	\$ 127,630	\$ 134,010	\$ 714,200

Project: Dilapidated Pipe Remediation

Funding to rehabilitate and/or replace dilapidated and deteriorating storm drain pipes that have the potential to unexpectedly fail.

Administrative Goal: Public Safety

Council District: *Citywide

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ —	\$ 1,050,000	\$ 1,100,000	\$ 1,150,000	\$ 1,200,000	\$ 1,250,000	\$ 5,750,000
TDEC	\$ 1,000,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,000,000
Total	\$ 1,000,000	\$ 1,050,000	\$ 1,100,000	\$ 1,150,000	\$ 1,200,000	\$ 1,250,000	\$ 6,750,000

FY 2023 - 2028 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: Drainage Improvements

Program funding for replacing or improving existing stormwater drainage infrastructure citywide

Administrative Goal: Healthy & Connected Communities

Council District: *Citywide

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ —	\$ 950,000	\$ 1,050,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,250,000
TDEC	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000
Total	\$ 500,000	\$ 950,000	\$ 1,050,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,750,000

Project: Stream Corridor Restoration

This program includes the removal of garbage, debris, obstructions, hazardous materials, and biohazards from the creek as necessary to remediate pollution and habitat destruction within impacted watersheds.

Administrative Goal: Clean & Resilient Future

Council District: *Citywide

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
TDEC	\$ 541,650	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 541,650
Total	\$ 541,650	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 541,650

Project: Washington Pike Improvements

Project to widen Washington Pike (I-640 to Murphy Rd).

Administrative Goal: Healthy & Connected Communities

Council District: DISTRICT 4

Operating Impact: Slight

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ 1,586,000	\$ 7,930,000	\$ —	\$ —	\$ —	\$ —	\$ 9,516,000
TDOT	\$ 6,344,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 6,344,000
Total	\$ 7,930,000	\$ 7,930,000	\$ —	\$ —	\$ —	\$ —	\$ 15,860,000

FY 2023 - 2028 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: Stadium Perimeter Roadway 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ 5,600,000	\$ 8,000,000	\$ —	\$ —	\$ —	\$ —	\$ 13,600,000
TDEC	\$ 1,400,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,400,000
Total	\$ 7,000,000	\$ 8,000,000	\$ —	\$ —	\$ —	\$ —	\$ 15,000,000

Project: Flood Mitigation & Resiliency

Funding to reduce flooding impacts in sinkhole dependent watersheds by improving the ability and effectiveness of pumping during major storm events.

Administrative Goal: Healthy & Connected Communities

Council District: *Citywide

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
TDEC	\$ 1,300,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,300,000
Total	\$ 1,300,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,300,000

Project: NFIP Floodprone Properties

Program funding to acquire properties and structures, primarily from voluntary sellers that are located within the floodway/ floodplain, have been flooded repetitively, or are needed to help reduce the impacts of flooding on the community.

Administrative Goal: Healthy & Connected Communities

Council District: *Citywide

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ —	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
TDEC	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 250,000
Total	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000

FY 2023 - 2028 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: Flasher Modernization and New Installation

This program is to provide both maintenance of existing flasher assets and installation of new flasher.

Administrative Goal: Public Safety

Council District: *Citywide

Operating Impact: Slight

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ —	\$ 31,500	\$ 33,080	\$ 34,730	\$ 36,470	\$ 38,290	\$ 174,070
ARPA Lost Revenue	\$ 30,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 30,000
Total	\$ 30,000	\$ 31,500	\$ 33,080	\$ 34,730	\$ 36,470	\$ 38,290	\$ 204,070

Project: Traffic Signal Modernization

Funding for the installation of a new traffic signals at various locations.

Administrative Goal: Good Governance

Council District: *Citywide

Operating Impact: Slight

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ —	\$ 450,000	\$ 330,750	\$ 347,290	\$ 364,650	\$ 382,880	\$ 1,875,570
State Street Aid	\$ 150,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 150,000
Total	\$ 150,000	\$ 450,000	\$ 330,750	\$ 347,290	\$ 364,650	\$ 382,880	\$ 2,025,570

Project: Engineering Equipment

Funding to purchase needed equipment.

Administrative Goal: Clean & Resilient Future

Council District: *Citywide

Operating Impact: Slight

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
ARPA Lost Revenue	\$ 82,500	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 82,500
TDEC	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000
Total	\$ 582,500	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 582,500

FY 2023 - 2028 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: Traffic Sign Assessment and Inventory

A Citywide inventory to record, categorize and commit all approximately 50,000 roadway signs in the City to a GIS database.

Administrative Goal: Good Governance

Council District: *Citywide

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
ARPA Lost Revenue	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000
Total	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000

Project: Neyland Drive Sidewalk Project

Project involves the construction of a new sidewalk along the north side of Neyland Drive between Joan Cronan Way and Lake Loudon Boulevard.

Administrative Goal: Healthy & Connected Communities

Council District: *Citywide

Operating Impact: Slight

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ —	\$ 1,200,000	\$ —	\$ —	\$ —	\$ —	\$ 1,200,000
ARPA Lost Revenue	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 200,000
Total	\$ 200,000	\$ 1,200,000	\$ —	\$ —	\$ —	\$ —	\$ 1,400,000

Project: East Knoxville Greenway

Project involves the construction of a new greenway in East Knoxville that would connect Harriet Tubman Park to the Knoxville Botanical Gardens.

Administrative Goal: Healthy & Connected Communities

Council District: DISTRICT 6

Operating Impact: Slight

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ 100,000	\$ 2,500,000	\$ 2,500,000	\$ —	\$ —	\$ —	\$ 5,100,000
TDOT	\$ 400,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 400,000
Total	\$ 500,000	\$ 2,500,000	\$ 2,500,000	\$ —	\$ —	\$ —	\$ 5,500,000

FY 2023 - 2028 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: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ 450,000	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,450,000
Total	\$ 450,000	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,450,000

Project: Alley/Facilities Paving Program

Program to pave and/or repair alleys, greenways or recreational parking lots within the City of Knoxville.

Administrative Goal: Healthy & Connected Communities

Council District: *Citywide

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ —	\$ 210,000	\$ 225,000	\$ 245,000	\$ 270,000	\$ 300,000	\$ 1,250,000
ARPA Lost Revenue	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 200,000
Total	\$ 200,000	\$ 210,000	\$ 225,000	\$ 245,000	\$ 270,000	\$ 300,000	\$ 1,450,000

Project: Pedestrian Infrastructure Program

This program will provide construction funding to improve pedestrian crossing infrastructure throughout the City.

Administrative Goal: Healthy & Connected Communities

Council District: *Citywide

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ —	\$ 230,000	\$ 230,000	\$ 245,000	\$ 255,000	\$ 265,000	\$ 1,225,000
ARPA Lost Revenue	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 200,000
Total	\$ 200,000	\$ 230,000	\$ 230,000	\$ 245,000	\$ 255,000	\$ 265,000	\$ 1,425,000

FY 2023 - 2028 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: Bicycle Infrastructure Improvements

This program will provide construction funding for small projects to improve bicycle and pedestrian infrastructure throughout the City.

Administrative Goal: Clean & Resilient Future

Council District: *Citywide

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ 100,000	\$ 115,000	\$ 115,000	\$ 120,000	\$ 125,000	\$ 130,000	\$ 705,000
Total	\$ 100,000	\$ 115,000	\$ 115,000	\$ 120,000	\$ 125,000	\$ 130,000	\$ 705,000

Project: Fort Sanders to Tyson Park Connection

Project to construct a new shared use path tunnel under CSX Railroad between Fort Sanders Neighborhood and Tyson Park/ Third Creek Greenway.

Administrative Goal: Healthy & Connected Communities

Council District: DISTRICT 1

Operating Impact: Slight

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ 200,000	\$ 515,000	\$ 800,000	\$ 2,200,000	\$ 2,200,000	\$ —	\$ 5,915,000
Total	\$ 200,000	\$ 515,000	\$ 800,000	\$ 2,200,000	\$ 2,200,000	\$ —	\$ 5,915,000

Project: Cherry Street Drainage

This project will fund the replacement of approximately 1200 linear feet of failing corrugated metal pipe that is rusted, clogged, damaged, and/or full of sediment.

Administrative Goal: Healthy & Connected Communities

Council District: DISTRICT 4

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
TDEC	\$ 2,300,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 2,300,000
Total	\$ 2,300,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 2,300,000

FY 2023 - 2028 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: Stormwater Asset Management

This project will be to develop an inventory of all of the City's stormwater assets to be used to develop a program for its longterm maintenance and repair.

Administrative Goal: Public Safety

Council District: *Citywide

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
TDEC	\$ 1,450,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,450,000
Total	\$ 1,450,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,450,000

Project: KUB Projects

Funding to KUB for Stormwater upgrades throughout the City

Administrative Goal: Healthy & Connected Communities

Council District: Citywide

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
TDEC	\$ 7,500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 7,500,000
Total	\$ 7,500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 7,500,000

Project: TDEC Match Funds

Funding for match requirement of the TDEC-ARP Non-Competitive Grant

Administrative Goal: Healthy & Connected Communities

Council District: Internal

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
ARPA Proper	\$ 3,010,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 3,010,000
Total	\$ 3,010,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 3,010,000

FY 2023 - 2028 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

PARKS & RECREATION

Project: Greenway Corridors

Projects recommended by the "Greenway Corridor Feasibility and Assessment" study will be implemented.

Administrative Goal: Healthy & Connected Communities

Council District: *Citywide

Operating Impact: Slight

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ 500,000	\$ 2,500,000	\$ —	\$ —	\$ —	\$ —	\$ 3,000,000
Total	\$ 500,000	\$ 2,500,000	\$ —	\$ —	\$ —	\$ —	\$ 3,000,000

Project: Playground, Court & Ballfield, Park Improvements

Funding for replacing outdated and unsafe play structures in city parks; improvements to various athletic fields and tennis courts

Administrative Goal: Healthy & Connected Communities

Council District: *Citywide

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ —	\$ 1,550,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,550,000
ARPA Proper	\$ 379,460	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 379,460
ARPA Lost Revenue	\$ 370,540	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 370,540
Total	\$ 750,000	\$ 1,550,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,300,000

Project: Urban Wilderness-Fort Dickerson
Quarry Phase II

Funding for this project will be used for Phase II of the Augusta Quarry which includes improving accessibility and safety to the quarry, as well as adding a vendor area and restrooms.

Administrative Goal: Healthy & Connected Communities

Council District: *Citywide

Operating Impact: Moderate

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ 2,000,000	\$ 1,000,000	\$ —	\$ —	\$ —	\$ —	\$ 3,000,000
Total	\$ 2,000,000	\$ 1,000,000	\$ —	\$ —	\$ —	\$ —	\$ 3,000,000

FY 2023 - 2028 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: Golf Course Capital Program

Funding for each course to purchase required equipment to maintain the grounds as well as continual updates on deteriorating amenities.

Administrative Goal: Thriving Business & Good Jobs

Council District: *Citywide

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000

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: *Citywide

Operating Impact: Slight

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ —	\$ —	\$ 8,000,000
Total	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ —	\$ —	\$ 8,000,000

Project: Recreation Center Renovations

Funding to continue to complete major additions/alterations to our city's aging recreation centers.

Administrative Goal: Healthy & Connected Communities

Council District: *Citywide

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ —	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,750,000
ARPA Proper	\$ 750,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 750,000
Total	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,500,000

FY 2023 - 2028 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: Ijams

Funding towards Ijams' adopted master plan that focuses on needed infrastructure upgrades and improvements.

Administrative Goal: Healthy & Connected Communities

Council District: *Citywide

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000
Total	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000

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: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ 100,000	\$ 350,000	\$ 300,000	\$ —	\$ —	\$ —	\$ 750,000
Total	\$ 100,000	\$ 350,000	\$ 300,000	\$ —	\$ —	\$ —	\$ 750,000

Project: Lonsdale - Sam E Hill Park Conversion REC204405

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ 1,000,000	\$ 6,000,000	\$ —	\$ —	\$ —	\$ —	\$ 7,000,000
Total	\$ 1,000,000	\$ 6,000,000	\$ —	\$ —	\$ —	\$ —	\$ 7,000,000

FY 2023 - 2028 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: Public Restrooms at UT Cherokee Farms

Funding for new Public Restrooms at UT Cherokee Farms in partnership with UT and the UT Research Park

Administrative Goal: Healthy & Connected Communities

Council District: DISTRICT 1

Operating Impact: Moderate

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000
Total	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 500,000

Project: Urban Wilderness Dvlp Program

Funding to complete the investment by the City on Knoxville's Urban Wilderness continues to be a major outdoor recreational destination for both the residents of our City and its visitors.

Administrative Goal: Thriving Business & Good Jobs

Council District: *Citywide

Operating Impact: Slight

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ —	\$ 1,000,000	\$ —	\$ —	\$ —	\$ —	\$ 1,000,000
ARPA Lost Revenue	\$ 2,000,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 2,000,000
Total	\$ 2,000,000	\$ 1,000,000	\$ —	\$ —	\$ —	\$ —	\$ 3,000,000

POLICE

Project: Real Time Crime Center

Funding for The Real Time Crime Center (RTCC) is a centralized technology utilized by law enforcement and emergency first responders to improve overall effectiveness.

Administrative Goal: Public Safety

Council District: *Citywide

Operating Impact: Moderate

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
ARPA Proper	\$ 1,522,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,522,000
Total	\$ 1,522,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,522,000

FY 2023 - 2028 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: Recording System at new PSC

Funding for a new recording system at the new Public Safety Complex

Administrative Goal: Public Safety

Council District: Citywide

Operating Impact: Slight

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ 162,480	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 162,480
Total	\$ 162,480	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 162,480

EMERGENCY MANAGEMENT

Project: Emergency Management Equipment

Funding for the furnishing and equipping of the KEMA area of the Public Safety Complex

Administrative Goal: Public Safety

Council District: *Citywide

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
ARPA Lost Revenue	\$ 137,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 137,000
Total	\$ 137,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 137,000

FIRE

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ —	\$ 164,300	\$ 35,300	\$ 35,300	\$ 35,300	\$ 35,300	\$ 305,500
ARPA Lost Revenue	\$ 129,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 129,000
Total	\$ 129,000	\$ 164,300	\$ 35,300	\$ 35,300	\$ 35,300	\$ 35,300	\$ 434,500

FY 2023 - 2028 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Project: SCBA bottles

Funding for the replacement of 75 SCBA bottles that are at end of life and require replacement. Will be placed in 706 following purchase

Administrative Goal: Public Safety

Council District: *Citywide

Operating Impact: Slight

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ —	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
ARPA Lost Revenue	\$ 75,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 75,000
Total	\$ 75,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 100,000

Project: Double Stack Trailer (1 of 2)

Purchase of a double stack trailer for current rescue boats.

Administrative Goal: Public Safety

Council District: *Citywide

Operating Impact: Slight

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ —	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 10,000
ARPA Lost Revenue	\$ 30,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 30,000
Total	\$ 30,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 40,000

Project: Flashover Simulator

Purchase of a new flashover simulator to replace the current model which is no longer safe for training as intended.

Administrative Goal: Public Safety

Council District: *Citywide

Operating Impact: Slight

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ —	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
ARPA Lost Revenue	\$ 75,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 75,000
Total	\$ 75,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 100,000

FY 2023 - 2028 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

PUBLIC ASSEMBLY FACILITIES

Project: KCAC - Auditorium House Lights

Purchase and install new LED house lights, controllers, and drives for the auditorium.

Administrative Goal: Public Safety

Council District: DISTRICT 6

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ 350,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 350,000
Total	\$ 350,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 350,000

Project: KCAC - Cooling Tower

Purchase and install new cooling tower, and remove old cooling tower

Administrative Goal: Clean & Resilient Future

Council District: DISTRICT 6

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 250,000
Total	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 250,000

Project: CPEC - Blue Wall Replacement

Funding to refurbish or replace existing concrete wall on both sides of the tunnel at CPEC

Administrative Goal: Public Safety

Council District: DISTRICT 6

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ 125,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 125,000
Total	\$ 125,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 125,000

FY 2023 - 2028 CAPITAL IMPROVEMENTS PROGRAM

Description of Uses by Department

Legislative

Project: Expansion of City Recorder's Fireproof Storage

Funding for the conversion of a room into a fireproof records storage room suitable for the protection and preservation of some of the City's important permanent records.

Administrative Goal: Good Governance

Council District: *Internal

Operating Impact: Slight

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ 87,100	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 87,100
Total	\$ 87,100	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 87,100

CONVENTION CENTER

Project: WFEH - Concessions Refurbish

Funding to refurbish existing concessions and F&B area.

Administrative Goal: Clean & Resilient Future

Council District: DISTRICT 6

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ 650,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 650,000
Total	\$ 650,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 650,000

Zoo Knoxville

Project: Nature Trail Repairs and Upgrades

Project to upgrade, replace and/or enhance safety, security and accessibility on the zoo's nature trail.

Administrative Goal: Public Safety

Council District: DISTRICT 6

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ 1,000,000	\$ 300,000	\$ —	\$ —	\$ —	\$ —	\$ 1,300,000
Total	\$ 1,000,000	\$ 300,000	\$ —	\$ —	\$ —	\$ —	\$ 1,300,000

FY 2023 - 2028 CAPITAL IMPROVEMENTS PROGRAM
Description of Uses by Department

FLEET SERVICE - 702

Project: Loraine Fuel Site Replacement

Funding for the replacement of the underground fuel storage tanks and associated infrastructure located at 1334 Loraine Street.

Administrative Goal: Clean & Resilient Future

Council District: *Internal

Operating Impact: None

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City Proceeds	\$ 571,020	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 571,020
Total	\$ 571,020	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 571,020

Capital Improvement Budget Sources and Uses FY 2022/23

City Proceeds

General Fund	\$ 8,000,000
State Street Aid Fund	1,869,960
Debt Service Fund	11,237,300
Convention Center Fund	650,000
Fleet Services Fund	571,020
Police Capital Fund	162,480
Trust Fund	5,800,000
Subtotal - City Proceeds	<u>28,290,760</u>

Other Sources

Federal/State Grants-ARPA Proper	6,186,460
Federal/State Grants-ARPA Lost Revenue	15,040,240
Federal/State Grants-TDEC	20,041,650
Federal/State Grants - TDOT	6,744,000
Agency Contributions	1,500,000
Subtotal - Other Sources	<u>49,512,350</u>
Grand Total - Sources of Funds	<u>\$ 77,803,110</u>

Capital Projects Fund (Fund 401)	75,857,090
Public Assembly Facilities Capital Fund (Fund 503001)	725,000
Convention Center Fund (Fund 506030)	650,000
Fleet Services Fund (Fund 702001)	571,020
Grand Total - Uses of Funds	<u>\$ 77,803,110</u>

Economic & Community Development

Urban Improvements	100,000
Public Art	200,000
Childhelp	125,000
Subtotal - Economic & Community Development	<u>425,000</u>

Sustainability

Sustainable Innovation	75,000
Downtown Fast Charging	90,500
Subtotal - Sustainability	<u>165,500</u>

Finance

Systems Review	85,000
Software Improvements	50,000
Contract Document Management Software	58,800
Subtotal - Finance	<u>193,800</u>

**Capital Improvement Budget
Sources and Uses
FY 2022/23**
Housing & Neighborhood Development

Austin Homes	1,600,000
Western Heights Revitalization	4,200,000
Façade Improvement Program	400,000
ADA Access Improvements	250,000
Chronic Problem Properties	50,000
Blighted Property Acquisition	50,000
Subtotal - Housing & Neighborhood Development	<u>6,550,000</u>

Fleet Service

Fleet Equipment	76,060
COK Green Fleet Initiative	100,000
Light Equipment Shop Improvements, Phase 2	100,000
Heavy Equipment Shop Automation Upgrade	30,000
Subtotal - Fleet Service	<u>306,060</u>

Public Service

Roof and HVAC Maintenance	700,000
Fire Department Maintenance	300,000
Safety Fencing	200,000
Downtown Garbage Improvements	50,000
IT Upgrades in Public Works Complex Community Room	30,000
Subtotal - Public Service	<u>1,280,000</u>

Capital Improvement Budget Sources and Uses FY 2022/23

Engineering	
Water Quality Improvements	2,250,000
Curb Cuts Program	500,000
Bridge Maintenance Program	500,000
Citywide Resurfacing Program	10,500,000
Citywide New Sidewalk & Pedestrian Infrastructure	1,000,000
Sidewalk Safety Program	700,000
Citywide Roadway Safety Program	750,000
Citywide Traffic Calming	250,000
Stormwater Emergency Drain Repairs	300,000
Streetlight Modernization & LED Retrofit	250,000
Pole Inventory and Assessment	525,000
Guardrail Replacement Program	100,000
Dilapidated Pipe Remediation	1,000,000
Drainage Improvements Program	500,000
Stream Corridor Restoration	541,650
Washington Pike Improvements	7,930,000
Stadium Perimeter Roadway Improvements	7,000,000
Flood Mitigation & Resiliency	1,300,000
NFIP Floodprone Properties	250,000
Flasher Modernization and New Installation	30,000
Traffic Signal Systems Maintenance Program	150,000
Engineering Equipment	582,500
Traffic Sign Assessment and Inventory	500,000
Neyland Drive Sidewalk Project	200,000
East Knoxville Greenway	500,000
SAFETEA-LU (TEA-21) Match	450,000
Alley/Facilities Paving Program	200,000
Pedestrian Infrastructure Program	200,000
Bicycle Infrastructure Improvements	100,000
Fort Sanders to Tyson Park Connection	200,000
Cherry Street Drainage	2,300,000
Stormwater Asset Management	1,450,000
TDEC Match Funds	3,010,000
KUB	7,500,000
Subtotal - Engineering	53,519,150

**Capital Improvement Budget
Sources and Uses
FY 2022/23**

Parks & Recreation	
Greenway Corridors	500,000
Playground, Court & Ballfield Improvements	750,000
Urban Wilderness-Augusta Quarry Phase II	2,000,000
Golf Course Capital Program	100,000
Lakeshore Park Improvements	2,000,000
Recreation Center Renovations	750,000
Ijams	500,000
Williams Creek Golf Course Improvements	100,000
Lonsdale - Sam E Hill Park Conversion	1,000,000
Public Restrooms at UT Cherokee Farms	500,000
Urban Wilderness Dvlp Program	2,000,000
Subtotal - Parks & Recreation	<u>10,200,000</u>
Police	
Real Time Crime Center	1,522,000
Recording System at New PSC	162,480
Subtotal - Police	<u>1,684,480</u>
Emergency Management	
Emergency Management Equipment	137,000
Subtotal - Emergency Management	<u>137,000</u>
Fire	
Fire Equipment	129,000
SCBA Bottles	75,000
Double Stack Trailer	30,000
Flashover Simulator	75,000
Subtotal - Fire	<u>309,000</u>
Legislative	
Expansion of City Recorder's Fireproof Storage	87,100
Subtotal - Legislative	<u>87,100</u>
Zoo Knoxville	
Nature Trail Repairs and Upgrades	1,000,000
Subtotal - Zoo Knoxville	<u>1,000,000</u>
Grand Total - Fund 401	<u><u>75,857,090</u></u>
PAF	
KCAC - Auditorium House Lights	350,000
KCAC - Cooling Tower	250,000
CPEC - Blue Wall Replacement	125,000
Subtotal - PAF	<u>725,000</u>
Grand Total - Fund 503001	<u><u>725,000</u></u>
Convention Center	
WFEH - Concessions Refurbish	650,000
Subtotal - Convention Center	<u>650,000</u>
Grand Total - Fund 506030	<u><u>650,000</u></u>
Fleet Services	
Loraine Fuel Site Replacement	571,020
Subtotal - Fleet Services	<u>571,020</u>
Grand Total - Fund 702001	<u><u>571,020</u></u>
Grand Total - All Funds	<u><u>\$ 77,803,110</u></u>

DEPARTMENTAL SUMMARY

City of Knoxville

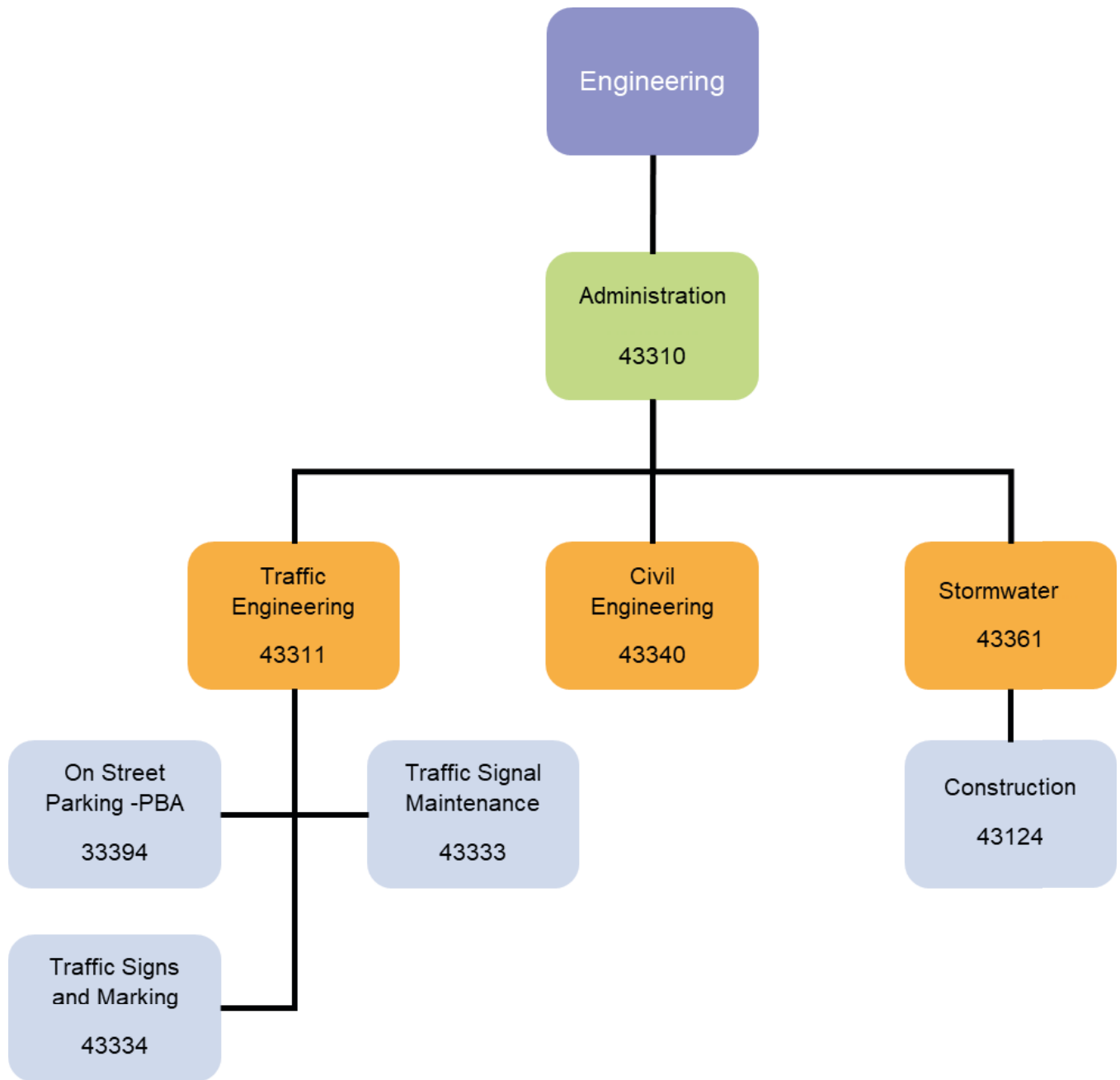
FUND 503 - Public Assembly Facilities & 503572, 503574
DEPARTMENT Public Assembly Facilities

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 22/23 budget for the Public Assemblies Fund is \$4,276,920. This budget includes \$1,700,000 for equipment and facility improvements for the Coliseum.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
85720 - Civic Coliseum	\$ 1,064,600	\$ 3,035,580	\$ 3,742,190	\$ 706,610	23.28 %
85740 - Chilhowee Park	555,206	540,980	534,730	(6,250)	(1.16)%
85721 - KCAC Operations - Contract Management	2,328,618	4,139,770	5,085,200	945,430	22.84 %
85741 - Chilhowee Park Operations - Contract Management	873,414	1,306,020	1,604,760	298,740	22.87 %
Totals	\$ 4,821,838	\$ 9,022,350	\$ 10,966,880	\$ 1,944,530	21.55 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2023	CHANGE	PERCENT CHANGE
85720 - Civic Coliseum	—	—	—	—	—
85740 - Chilhowee Park	—	—	—	—	—
Totals	—	—	—	—	—



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 FY22/23 budget totals \$5,382,080, an increase of \$279,900. The FY 22/23 budget includes \$400,000 in parking garage equipment. Operating expenses have increased slightly as a result COVID safety precautions.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
33370 - State Street Parking Garage	\$ 1,260,354	\$ 1,737,380	\$ 1,696,260	\$ (41,120)	(2.37)%
33380 - Main Avenue Parking Garage	420,552	638,590	632,790	(5,800)	(0.91)%
33390 - Market Square Parking Garage	859,290	1,094,340	1,179,060	84,720	7.74 %
33391 - Promenade Parking Garage	140,114	—	—	—	— %
33392 - Jackson Avenue Parking Lot	54,531	59,370	67,740	8,370	14.10 %
33393 - City Parking Lots	35,507	62,510	61,450	(1,060)	(1.70)%
33394 - On-Street Parking - PBA	853,526	984,610	1,208,780	224,170	22.77 %
33395 - Supreme Court Parking Lot	—	—	—	—	0
33396 - Cumberland Avenue Parking Enforcement - PBA	100,497	122,030	180,140	58,110	47.62 %
33397 - Riverwalk Parking Garage	272,567	403,350	355,860	(47,490)	(11.77)%
Totals	\$ 3,996,938	\$ 5,102,180	\$ 5,382,080	\$ 279,900	5.49 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2023	CHANGE	PERCENT CHANGE
33394 - On-Street Parking - PBA	3	3	3	—	—
Totals	3	3	3	—	—

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 \$21,932,870, which represents an increase of \$2,687,750 or 14.0% when compared to FY21/22.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
506001 - KCC-Worlds Fair Park	\$ 2,593,157	\$ 2,880,000	\$ 3,467,310	\$ 587,310	20 %
506002 - KCC-Convention Cntr Operations	3,847,464	6,803,820	8,566,930	1,763,110	26 %
506003 - KCC-Convention Cntr Debt Service	5,039,067	7,846,630	7,371,000	(475,630)	(6)%
506004 - KCC-Locust Street Garage	417,026	550,770	684,530	133,760	24 %
506005 - KCC-Tourism Activities	1,325,990	1,163,900	1,843,100	679,200	58 %
Totals	\$ 13,222,704	\$ 19,245,120	\$ 21,932,870	\$ 2,687,750	13.97 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2023	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 increasing 4.5% to \$31,077,980 from \$29,731,750. This represents a year over year budgeted increase of \$1,346,230. Personnel services is increasing 4.1% to \$19,801,310 and represents 63.7% of the budget. Supplies is increasing 2.1% to \$3,138,730 and is 10.1% of the budget. Other is increasing 6.6% to \$8,137,940 and represents 26.2% of the budget.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
46110 - KAT - Administration	\$ 6,233,158	\$ 7,140,140	\$ 7,677,810	\$ 537,670	7.53 %
46120 - KAT - Vehicle Operations	11,845,414	14,238,620	14,754,930	516,310	3.63 %
46130 - KAT - Vehicle Maintenance	3,706,769	4,487,960	4,697,720	209,760	4.67 %
46140 - KAT - NonVehicle Maintenance	176,530	211,420	211,420	—	— %
46150 - KAT - Transit Center Maintenance	783,515	877,330	877,330	—	— %
46110 - KAT - Administration	26,065	34,490	32,020	(2,470)	(7.16)%
46120 - KAT - Vehicle Operations	1,029,929	1,226,650	1,261,100	34,450	2.81 %
46130 - KAT - Vehicle Maintenance	1,889	1,000	1,000	—	— %
46110 - KAT - Administration	369,155	354,260	368,050	13,790	3.89 %
46120 - KAT - Vehicle Operations	1,122,007	1,158,880	1,195,600	36,720	3.17 %
46130 - KAT - Vehicle Maintenance	1,925	1,000	1,000	—	— %
Totals	\$ 25,296,356	\$ 29,731,750	\$ 31,077,980	\$ 1,346,230	4.53 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2023	CHANGE	PERCENT CHANGE
46110 - KAT - Administration	1	1	1	—	—
Totals	1	1	1	—	—

FUND	Mass Transportation – Motor Bus	507001
DEPARTMENT	Operations	4
DIVISION	Mass Transit	61
SECTION	All	10, 20, 30, 40, 50

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.

SECTION 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	2021		2022		2023
		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 2021		BUDGET 2022		BUDGET 2023
Personnel Services	\$	14,752,337	\$	16,745,280	\$ 17,440,560
Supplies		1,641,471		2,644,910	2,704,410
Other		6,341,316		7,565,280	8,074,240
Capital		10,263		—	—
TOTAL	\$	22,745,387	\$	26,955,470	\$ 28,219,210

FUND	Mass Transportation – Trolley	507002
DEPARTMENT	Operations	4
DIVISION	Mass Transit	61
SECTION	All	10, 20, 30

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.

SECTION SUMMARY

City of Knoxville

FUND 507002 - Mass Transit-Trolley
DEPARTMENT Mass Transit
DIVISION GENERAL & ADMINISTRATIVE
SECTION 10,20,30

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		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 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 898,960	\$ 998,870	\$ 1,028,320
Supplies	130,968	227,780	232,780
Other	27,954	35,490	33,020
Capital	—	—	—
TOTAL	\$ 1,057,882	\$ 1,262,140	\$ 1,294,120

FUND	Mass Transportation – Demand Response	507003
DEPARTMENT	Operations	4
DIVISION	Mass Transit	61
SECTION	All	10, 20, 30

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	2021		2022		2023
		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 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 1,334,628	\$ 1,281,920	\$ 1,332,430
Supplies	124,964	201,540	201,540
Other	33,495	30,680	30,680
Capital	—	—	—
TOTAL	\$ 1,493,087	\$ 1,514,140	\$ 1,564,650

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 \$1,489,160 .

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
44341 - Whittle Springs Golf Course	\$ 727,209	\$ 701,060	\$ 704,670	\$ 3,610	0.51 %
44342 - Knoxville Municipal Golf Course	810,315	783,340	784,490	1,150	0.15 %
Totals	\$ 1,537,524	\$ 1,484,400	\$ 1,489,160	\$ 4,760	0.32 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2023	CHANGE	PERCENT CHANGE
Not Applicable	—	—	—	—	—
Totals	—	—	—	—	—

DEPARTMENTAL SUMMARY

City of Knoxville

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 FY22/23 budget exceeds this minimum, appropriating \$8,572,960. This is an increase of \$395,100, +4.83%, from the prior fiscal year. This year, these funds will support a Housing Finance Specialist staff position, the Affordable Rental Development Fund, the Austin Homes and Western Heights redevelopment projects, and the Affordable Housing Trust Fund at the East Tennessee Foundation. The City's funding will be supplemented by an additional \$1,500,000 in Federal funding to create permanent supportive housing.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
23710 - Housing and Neighborhood Development - Administration	\$ —	\$ 1,895,960	\$ 272,960	\$ (1,623,000)	(85.60)%
99100 - TRANSFERS	—	6,281,900	8,300,000	2,018,100	32.13 %
Totals	\$ —	\$ 8,177,860	\$ 8,572,960	\$ 395,100	4.83 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2023	CHANGE	PERCENT CHANGE
23710 - Housing and Neighborhood Development - Administration	—	1	1	—	—
Totals	—	1	1	—	—

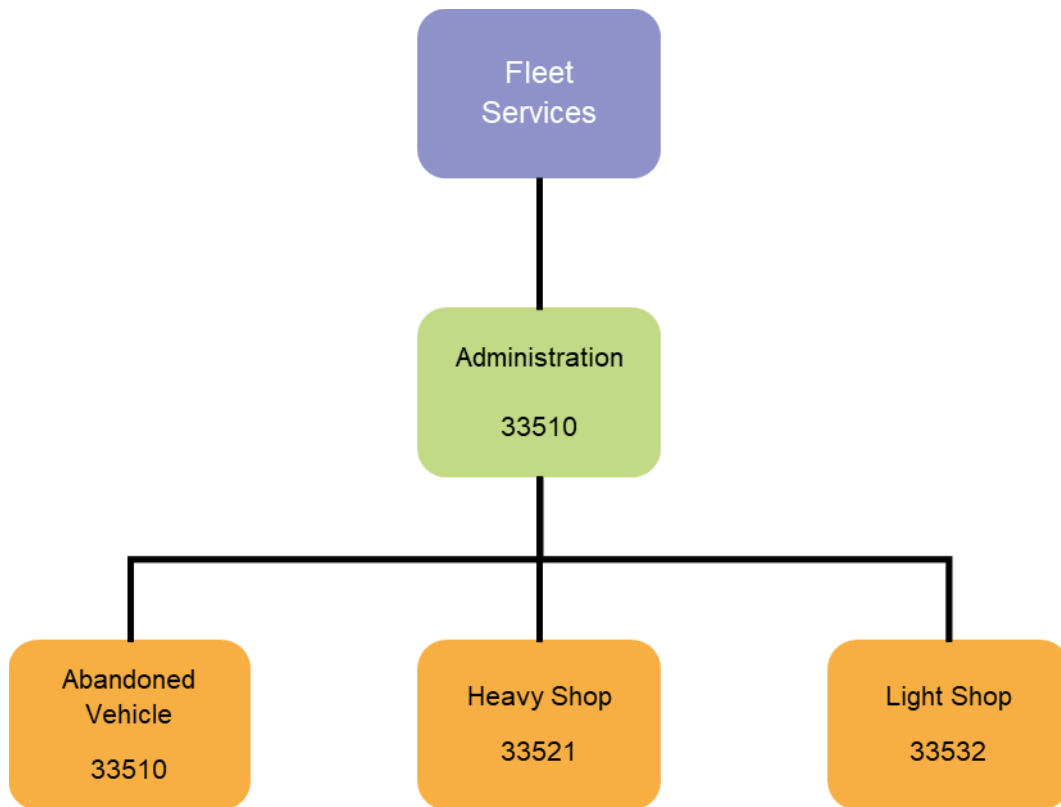
DIVISION SUMMARY

City of Knoxville

FUND 631 - Affordable Housing Trust Fund
DEPARTMENT Community Development
DIVISION 23710 - Economic Administration

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Performance Indicators are included in 100-23710.						

FINANCIAL SUMMARY	ACTUAL 2021		BUDGET 2022		BUDGET 2023
Personnel Services	\$	—	\$	67,960	67,960
Supplies		—		5,000	5,000
Other		—		1,823,000	200,000
Capital		—		6,281,900	8,300,000
TOTAL	\$	—	\$	8,177,860	\$ 8,572,960



DEPARTMENTAL SUMMARY

City of Knoxville

FUND 702 - Fleet Services
DEPARTMENT Fleet

DEPARTMENTAL ANALYSIS:

The Fleet Services budget is increasing 2.5% to \$10,920,220 from \$10,652,950. This represents a year over year budgeted increase of \$267,270. Personnel services is increasing 3.0% to \$3,222,690 and represents 29.5% of the budget. Supplies is increasing 4.3% to \$5,646,170 and is 51.7% of the budget. Other is increasing 11.5% to \$2,051,360 and represents 18.8% of the budget.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
33510 - Fleet Services - Administration	\$ 809,492	\$ 1,085,080	\$ 888,740	\$ (196,340)	(18.09)%
33511 - Fuel, Supply & Dispenser Maintenance	1,631,485	3,704,350	3,708,820	4,470	0.12 %
33521 - Lorraine - Heavy Equipment Repair	3,983,780	3,901,340	4,235,420	334,080	8.56 %
33532 - Prosser - Light Equipment Repair	1,792,518	1,906,780	2,087,240	180,460	9.46 %
33597 - PBA Fleet Activities	63,503	55,400	—	(55,400)	(100.00)%
Totals	\$ 8,280,778	\$ 10,652,950	\$ 10,920,220	\$ 267,270	2.51 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2023	CHANGE	PERCENT CHANGE
33510 - Fleet Services - Administration	6	7	6	(1)	—
33521 - Lorraine - Heavy Equipment Repair	26	24	25	1	—
33532 - Prosser - Light Equipment Repair	13	13	13	—	—
Totals	45	44	44	—	—

FUND	Fleet Services	702
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Fleet Management Administration	10

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.

SECTION SUMMARY

City of Knoxville

FUND 702 - Fleet Services
DEPARTMENT Fleet
DIVISION 33510 - Fleet Administration

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		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 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 458,574	\$ 526,380	\$ 547,370
Supplies	122,424	103,050	116,670
Other	163,057	182,510	224,700
Capital	65,437	273,140	—
TOTAL	\$ 809,492	\$ 1,085,080	\$ 888,740

FUND	Fleet Services	702
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Fuel, Supply and Dispenser Maintenance	11

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.

SECTION SUMMARY

City of Knoxville

FUND 702 - Fleet Services
DEPARTMENT Fleet
DIVISION 33511 - Fuel, Supply & Dispenser Maint.

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Strive for undisrupted 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 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ —	\$ —	\$ —
Supplies	1,530,154	3,411,080	3,411,080
Other	101,332	293,270	297,740
Capital	—	—	—
TOTAL	\$ 1,631,486	\$ 3,704,350	\$ 3,708,820

FUND	Fleet Services	702
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Lorraine – Heavy Equipment Repair	21

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.

SECTION SUMMARY

City of Knoxville

FUND 702 - Fleet Services
DEPARTMENT Fleet
DIVISION 33521 - Lorraine - Heavy Equipment Maint./Repair

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		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 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 1,668,558	\$ 1,746,360	\$ 1,793,480
Supplies	1,381,262	1,270,510	1,434,890
Other	932,373	884,470	1,007,050
Capital	1,587	—	—
TOTAL	\$ 3,983,780	\$ 3,901,340	\$ 4,235,420

FUND	Fleet Services	702
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Prosser – Light Equipment Repair	32

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.

SECTION SUMMARY

City of Knoxville

FUND 702 - Fleet Services
DEPARTMENT Fleet
DIVISION 33532 - Prosser - Light Equipment Maint./Repair

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		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 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 797,749	\$ 854,820	\$ 881,840
Supplies	658,991	628,030	683,530
Other	335,779	423,930	521,870
Capital	—	—	—
TOTAL	\$ 1,792,519	\$ 1,906,780	\$ 2,087,240

DEPARTMENTAL SUMMARY

City of Knoxville

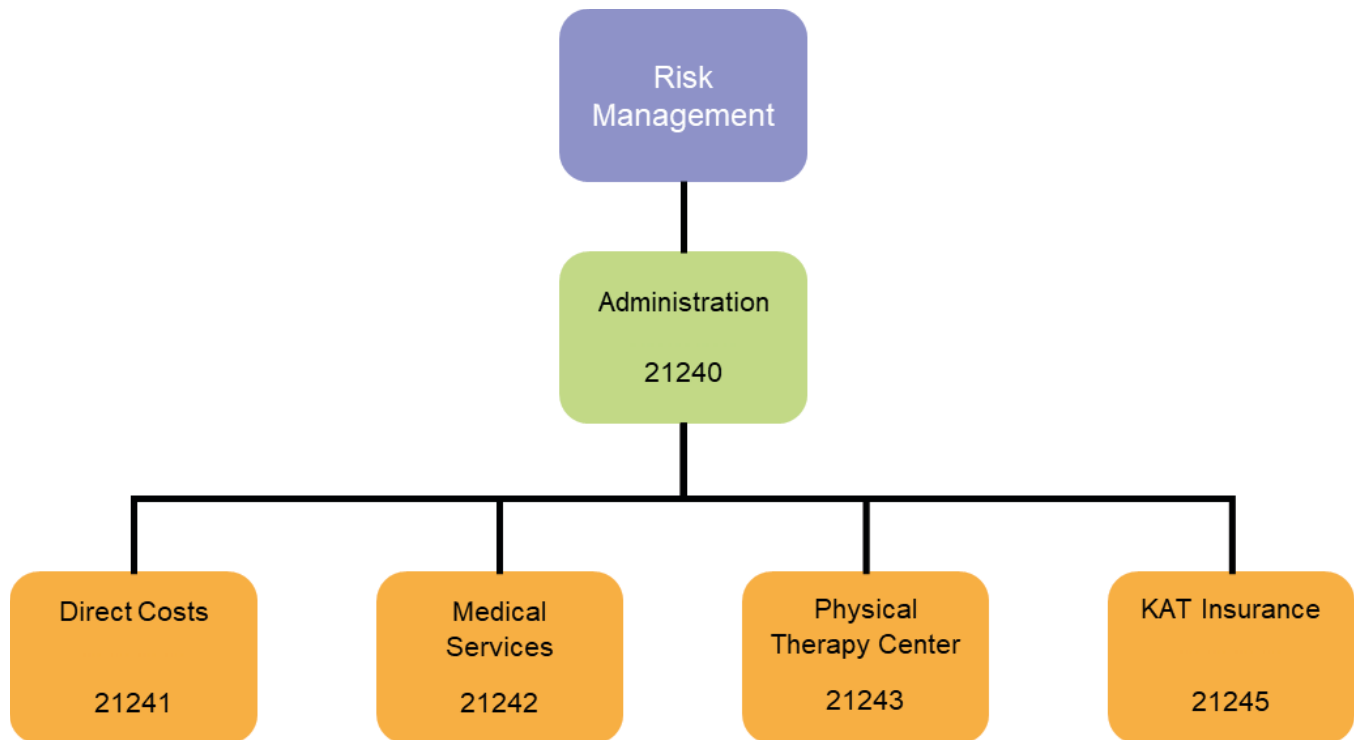
FUND 702002 - Fleet Services Replacement Fund
DEPARTMENT Fleet

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.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
33598 - Fleet Services - Fixed Assets	6,101,833	6,429,930	6,697,310	267,380	4.16 %
Totals	\$ 6,101,833	\$ 6,429,930	\$ 6,697,310	\$ 267,380	4.16 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2023	CHANGE	PERCENT CHANGE
Not Applicable	—	—	—	—	—%
Totals	—	—	—	—	—%



DIVISION SUMMARY

City of Knoxville

FUND 704050, 704 - Risk Management
DEPARTMENT Finance

DEPARTMENTAL ANALYSIS:

The FY22/23 budget for the Risk Management Department increased \$862,880 to \$7,855,030 when compared to the FY21/22 budget of \$6,992,150 . The majority of the increase is being driven by "Other."

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
21240 - Risk/Benefits - Administration	\$ 630,229	\$ 840,850	\$ 832,670	\$ (8,180)	(0.97)%
21241 - Risk Management Direct Costs	2,888,912	4,327,200	5,001,550	674,350	15.58 %
21242 - Medical Services	1,658,117	1,388,210	1,627,720	239,510	17.25 %
21243 - Physical Therapy Center	36,425	52,230	1,000	(51,230)	(98.09)%
21245 - KAT - Insurance	352,823	383,660	392,090	8,430	2.20 %
Totals	\$ 5,566,506	\$ 6,992,150	\$ 7,855,030	\$ 862,880	12.34 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2023	CHANGE	PERCENT CHANGE
21240 - Risk/Benefits - Administration	8	8	8	0	—
21245 - KAT - Insurance	1	1	1	0	—
Totals	9	9	9	0	—

FUND	Risk Management	704
DEPARTMENT	Health Benefits and Risk Management	2
DIVISION	Financial Services	12
SECTION	P&C – Direct Costs	40, 41, 42, 43

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.

SECTION 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	2021		2022		2023
		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 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 552,592	\$ 697,780	\$ 712,660
Supplies	172,329	85,850	138,590
Other	4,488,582	5,824,860	6,611,690
Capital	180	—	—
TOTAL	\$ 5,213,683	\$ 6,608,490	\$ 7,462,940

FUND	Risk Management/KAT	704050
DEPARTMENT	Health Benefits and Risk Management	2
DIVISION	Financial Services	12
SECTION	Property & Casualty and P&C – Direct Costs	45

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.

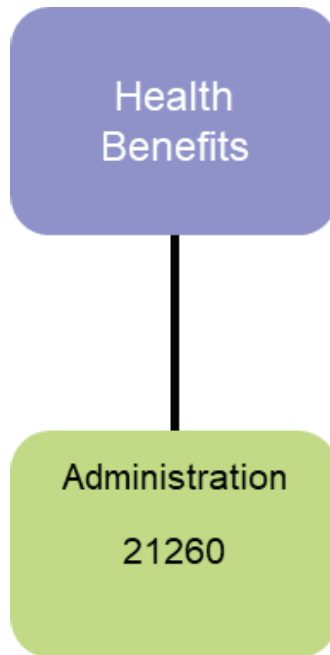
DIVISION SUMMARY

City of Knoxville

FUND 704050 - Risk Management
DEPARTMENT KAT Risk Management
DIVISION 21245 - KAT Insurance

PERFORMANCE INDICATORS	Linked Objective	2021		2022		2023
		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 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 60,075	\$ 58,450	\$ 64,900
Supplies	—	—	—
Other	292,748	325,210	327,190
Capital	—	—	—
TOTAL	\$ 352,823	\$ 383,660	\$ 392,090



SECTION SUMMARY

City of Knoxville

FUND 705 - Health Care
DEPARTMENT Health Benefits

DEPARTMENTAL ANALYSIS:

The Health Care services budget is increasing 1.3% to \$22,200,430 from \$21,925,770. This represents a year over year budgeted increase of \$274,660. Personnel services is increasing 6.3% to \$357,800 and represents 1.6% of the budget. Supplies is decreasing (16.9)% to \$49,370 and is 0.2% of the budget. Other is increasing 1.2% to \$21,793,260 and represents 98.2% of the budget.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
21260 - Health Plan Administration	\$ 613,091	\$ 608,610	\$ 647,680	\$ 39,070	6.42 %
21261 - Health Plan - Direct Costs	17,056,221	17,903,990	18,486,090	582,100	3.25 %
21262 - Health Center	1,008,229	978,270	1,007,320	29,050	2.97 %
21263 - Other Benefits - Direct Costs	1,879,976	2,434,900	2,059,340	(375,560)	(15.42)%
Totals	\$ 20,557,517	\$ 21,925,770	\$ 22,200,430	\$ 274,660	1.25 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2023	CHANGE	PERCENT CHANGE
21260 - Health Plan - Administration	4	4	4	—	—
Totals	4	4	4	—	—

FUND	Health Care	705
DEPARTMENT	Health Benefits	2
DIVISION	Financial Services	12
SECTION	Health Plan - Direct Costs	60, 61, 62, 63

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	2021		2022		2023
		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 2021	BUDGET 2022	BUDGET 2023
Personnel Services	\$ 356,565	\$ 336,490	\$ 357,800
Supplies	30,468	59,410	49,370
Other	20,170,484	21,529,870	21,793,260
Capital	—	—	—
Totals	\$ 20,557,517	\$ 21,925,770	\$ 22,200,430

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 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
11198 - Mayor - Fixed Assets	\$ —	\$ —	\$ 4,800	\$ 4,800	— %
21298 - Finance - Fixed Assets	\$ 37,884	\$ 24,710	\$ 39,710	\$ 15,000	60.70 %
21498 - InfoTech - Fixed Assets	1,175,536	1,272,520	1,450,820	178,300	14.01 %
33598 - Fleet Services - Fixed Assets	37,557	88,440	92,710	4,270	4.83 %
43198 - Public Service - Fixed Assets	6,411	3,020	3,020	—	— %
43361 - Stormwater Engineering	2,133	2130	2,130	—	— %
43398 - Engineering - Fixed Assets	35,818	50,260	50,690	430	0.86 %
43498 - Solid Waste - Fixed Assets	290,645	306,790	342,510	35,720	11.64 %
43730 - Plans Review and Inspections	72,600	—	—	—	— %
44398 - Parks and Recreation - Fixed Assets	29,987	18,980	34,030	15,050	79.29 %
62310 - Police - Administration	986,290	—	—	—	— %
62798 - Emergency Management - Fixed Assets	—	—	1,350	1,350	— %
62398 - Police - Fixed Assets	788,154	858,410	854,320	(4,090)	(0.48)%
72510 - Fire - Administration	295,500	—	—	—	— %
72560 - Firefighting Division	134,018	134,020	134,020	—	— %
72598 - Fire - Fixed Assets	858,126	858,910	855,640	(3,270)	(0.38)%
85798 - Public Assembly - Fixed Assets	82,173	86,380	78,080	(8,300)	(9.61)%
Totals	\$ 4,832,832	\$ 3,704,570	\$ 3,943,830	\$ 239,260	6.46 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2023	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 \$128,640 from \$2,988,030 to \$3,116,670. The charges for the City County Building services is split between the City and County, 28.7% and 71.3% respectively.

SUMMARY BY DIVISION	ACTUAL FY 2021	BUDGET FY 2022	BUDGET FY 2023	DOLLAR CHANGE	PERCENT CHANGE
82220 - CITY COUNTY BUILDING	\$ 1,766,538	\$ 2,143,290	\$ 2,200,900	\$ 57,610	2.69 %
82221 - PBA Phone System	373,253	528,800	535,500	6,700	1.27 %
82240 - Public Works Complex	296,514	315,940	380,270	64,330	20.36 %
Totals	\$ 2,436,305	\$ 2,988,030	\$ 3,116,670	\$ 128,640	4.31 %

STAFFING SUMMARY BY DIVISION	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2023	CHANGE	PERCENT CHANGE
Not Applicable	—	—	—	—	—
Totals	—	—	—	—	—

ORDINANCE NO. O-55-2022

ORDINANCE

I hereby certify that this is a true and exact copy of
the original document on file in the Knoxville City
Recorder's Office.

Wick

City Recorder

5-19-2022

(Date)



AN ORDINANCE OF THE
COUNCIL OF THE CITY OF
KNOXVILLE TO AMEND THE
OPERATING AND CAPITAL
BUDGETS FOR FISCAL YEAR
2021/2022.

Tennessee Comptroller of the Treasury
Division of Local Government Finance

Acknowledgement Date: May 19, 2022

ORDINANCE NO: O-55-2022

REQUESTED BY: Finance

PREPARED BY: Law

APPROVED ON 1ST

READING: 5-3-2022

APPROVED ON 2ND

READING: 5-17-2022

APPROVED AS AN EMERGENCY

MEASURE:

MINUTE BOOK: 86 PAGE

WHEREAS, the Finance Department of the City of Knoxville desires to amend the fiscal year 2021/2022 Operating and Capital Budgets; and

WHEREAS, it is necessary to increase the FY 21/22 Budget by \$3,249,000 to provide a one-time retention bonus of \$2,000 each to all full time City employees (Mayor and Mayor's cabinet members excluded), to transfer \$500,000 to the Knoxville Community Development Corporation for façade improvements, and to increase the budget for Fund 201-State Street Aid for the continued maintenance and repair of the City's streetlights.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE
CITY OF KNOXVILLE:

SECTION 1: The Operating and Capital Budgets for the fiscal year 2021/2022 are hereby amended as follows:



I hereby certify that this is a true and exact copy of the original document on file in the Knoxville City Recorder's Office.

City Recorder, _____

(s/s)

- To appropriate \$2,974,000 to be used to fund a one-time retention bonus of \$2,000 to all full time City employees (Mayor and Mayor's cabinet members excluded).
- To provide transfer \$500,000 from fund 506002 fund to Knoxville's Community Development Corporation for improvements to the west-facing Tennessean Condos/Marriott Hotel façade
- To appropriate \$275,000 to the FY2022 budget for fund 201 –State Street Aid. This additional funding will enable the continued maintenance and repair of the City's Streetlights through the end of the fiscal year.

SECTION 2: This Ordinance shall take effect from and after its passage, the welfare of the City requiring it.


Recorder


Presiding Officer of the Council



CITY OF KNOXVILLE, TENNESSEE

City Council

AGENDA INFORMATION SHEET

AGENDA DATE: May 17, 2022
DEPARTMENT: Finance
DIRECTOR: Susan Gennoe

AGENDA SUMMARY An Ordinance to amend the Operating and Capital Budgets for Fiscal Year 2021/2022.

COUNCIL DISTRICT(S) AFFECTED

All

BACKGROUND

The budget ordinance amendment appropriates \$2,974,000 for a one-time retention bonus of \$2,000 to all full time City employees (Mayor and Mayor's cabinet members excluded). Note that the \$2,000 per employee will be less taxes and benefits.

Additionally, this amendment allows for the transfer of \$500,000 to Knoxville's Community Development Corporation for improvements to the west-facing Tennessean Condos/Marriott Hotel façade to ensure continuity with Knoxville World's Fair Exhibition Hall façade. The improvements support the objectives of the Lower Second Creek Redevelopment Plan by creating a distinctive, pedestrian-oriented amenity available to World's Fair Park visitors. Funding for this redevelopment project was approved by City Council at the October 19, 2021 meeting.

The amendment also appropriates \$275,000 to the FY2022 budget for fund 201 -State Street Aid. This additional funding will enable the continued maintenance and repair of the City's Streetlights through the end of the fiscal year.

OPTIONS

Approve, disapprove or modify the proposed budget amendment.

RECOMMENDATION

Approve

ESTIMATED PROJECT SCHEDULE

If approved, the budget amendment will be effective immediately after the second reading on May 17, 2022.

PRIOR ACTION/REVIEW

Updated: 4/26/2022 10:04 AM

Page 1

The funding for the façade redevelopment project was approved by City Council at the October 19, 2021 meeting via a budget ordinance amendment.

FISCAL INFORMATION

The proposed budget ordinance amendment increases the FY 21/22 budget by \$3,249,000

ATTACHMENTS:

- Ordinance, FY 2021-2022, amend operating and capital budgets (DOC)

RESULT:	APPROVED ON FIRST READING [8 TO 1]	Next: 5/17/2022 6:00 PM
MOVER:	Andrew Roberto, Vice-Mayor	
SECONDER:	Gwen McKenzie, Sixth District	
AYES:	Fugate, McKenzie, Rider, Roberto, Singh, Smith, Testerman, Thomas	
NAYS:	Amelia Parker	

ORDINANCE NO. O-57-2022

ORDINANCE

I hereby certify that this is a true and exact copy of the original document on file in the Knoxville City Recorder's Office.

5-19-2022, City Recorder
(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, 2022 AND ENDING JUNE 30, 2023.

ORDINANCE NO: O-57-2022

REQUESTED BY: Finance

PREPARED BY: Law

APPROVED ON 1ST

READING: 5-3-2022

APPROVED ON 2ND

READING: 5-17-2022

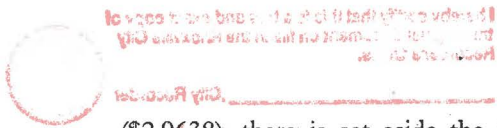
APPROVED AS AN EMERGENCY

MEASURE: _____

MINUTE BOOK: 86 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, 2022, and ending June 30, 2023, a total tax levy of Two Dollars and 96.38/100 (\$2.9638). Of the total tax levy of Two Dollars and 96.38/100



(\$2.9638), there is set aside the following amounts of said levy for the purposes hereby specified:

Debt Service	\$0.2158
General Government Services	<u>\$2.7480</u>
TOTAL	<u>\$2.9638</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, 2022, and ending June 30, 2023 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 96.38/100 (\$2.9638).

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



CITY OF KNOXVILLE, TENNESSEE

City Council

AGENDA INFORMATION SHEET

AGENDA DATE: May 17, 2022

DEPARTMENT: Finance

DIRECTOR: Susan Gennoe

AGENDA SUMMARY An Ordinance 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, 2022 and ending June 30, 2023.

COUNCIL DISTRICT(S) AFFECTED

All

BACKGROUND

This ordinance sets the tax rate necessary to fund the proposed operating budget for the FY 22 - 23 Fiscal Year. The new proposed tax rate is \$2.9638 per \$100 of assessed value, which is a 50 cent increase to the previous tax rate. The City, in accordance with state law, will readjust the property tax rate at a later date, based on the adjustment in property assessment performed by the Knox County Board of Equalization, once the City receives the new "certified tax rate."

OPTIONS

Approve or disapprove the ordinance

RECOMMENDATION

Approve the ordinance

ESTIMATED PROJECT SCHEDULE

The tax levy will go into effect July 1, 2022.

PRIOR ACTION / REVIEW

FISCAL INFORMATION

See Ordinance for fiscal information

ATTACHMENTS:

- Ordinance, tax levy 2022-2023 (DOC)

RESULT:	APPROVED ON FIRST READING [5 TO 3]	Next: 5/17/2022 6:00 PM
MOVER:	Andrew Roberto, Vice-Mayor	
SECONDER:	Lauren Rider, Fourth District	
AYES:	Fugate, McKenzie, Rider, Roberto, Smith	
NAYS:	Amelia Parker, Seema Singh, Janet Testerman	
ABSTAIN:	Charles Thomas	

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.

GLOSSARY OF ACRONYMS

ARPA	American Rescue Plan Act	DOT	U.S. Department of Transportation
ACFR	Annual Comprehensive Financial Report	DRI	Detoxification Rehabilitation Institute
ADA	Americans with Disabilities Act	E911	Emergency 911
AFIS	Automated Fingerprint Information System	EAP	Employee Assistance Program
ASE	American Society of Engineers	EMA	Emergency Management Agency
ATF	Bureau of Alcohol, Tobacco, and Firearms	EMS	Emergency Medical Services
C.A.D.	Computer Aided Design	EOC	Emergency Operations Center
CAC	Community Action Committee	EMT	Emergency Medical Technician
CALEA	Commission on Accreditation for Law Enforcement Agencies	ESG	Emergency Shelter Grant
CBID	Central Business Improvement District	FBI	Federal Bureau of Investigation
CDBG	Community Development Block Grant	FEMA	Federal Emergency Management Agency
CFS	Calls for Service	FTE	Full Time Equivalents
CIP	Capital Improvement Program	FY	Fiscal Year
CMC	Certified Municipal Clerk	G.O.D.	General Obligation Debt
CND	Center for Neighborhood Development	GAAP	Generally Accepted Accounting Principles
COK	City of Knoxville	GASB	Government Accounting Standards Board
COPS	Community Oriented Policing Services	GED	General Education Diploma
CPEC	Chilhowee Park and Exhibition Center	GF	General Fund
CPR	Cardio-Pulmonary Resuscitation	GFOA	Government Finance Officers Association
DARE	Drug Abuse Resistance Education	GIS	Geographic Information System

GPM	Gallons Per Minute	KPD	Knoxville Police Department
GSA	General Services Administration	KUB	Knoxville Utilities Board
H.E.L.P.	Healthy Employees Life Plan	LAN	Local Area Network
HAZ-MAT	Hazardous Materials	LCUB	Lenoir City Utilities Board
HMO	Health Maintenance Organization	LEPC	Local Emergency Planning Committee
HOME	Home Investment Partnership Act	METERS	Middle East Tennessee Emergency Radio Services
HOPE III	Housing Ownership Opportunities Everywhere	MKAA	Metropolitan Knoxville Airport Authority
HOUSE	Housing Opportunities Using State Encouragement	MLB	Mechanicsville-Lonsdale-Beaumont Center
HUD	Department of Housing and Urban Development	MPC	Metropolitan Planning Commission
HVAC	Heating, Ventilation, Air Conditioning	MSA	Knoxville Metropolitan Statistical Area
ISTEA	Intermodal Surface Transportation Efficiency Act	NCIC	National Crime Information Center
KACH	Knoxville Advisory Council for the Handicapped	NDEITA	National Dance and Exercise Instructors Training Association
KAT	Knoxville Area Transit	NPDES	National Pollutant Discharge System
KCAC	Knoxville Civic Auditorium and Coliseum	NSA	Neighborhood Strategy Act
KCC	Knoxville Convention Center	NYSCA	National Youth Soccer Committee of America
KCDC	Knoxville Community Development Corporation	OSHA	Occupational Safety Hazard Administration
KCEC	Knoxville Convention and Exhibition Center	PAF	Public Assembly Facilities
KFD	Knoxville Fire Department	PC	Personal Computer
KGIS	Knoxville Geographic Information System	PCP	Principal Care Provider
KHP	Knox Housing Partnership	POS	Point of Service
KNHCS	Knoxville Neighborhood Housing and Commercial Services	PTA	Parent/Teacher Association

PTO	Parent/Teacher Organization
PTSO	Parent/Teacher/Student Organization
RFP	Request for Proposals
ROP	Repeat Offenders Program
ROW	Right of Way
SARA	Superfund Authorization & Reform Act
SMG	A World-wide Event Management Company
SWAT	Special Weapons and Tactics
TANS	Tax Anticipation Notes
TCA	Tennessee Code Annotated
TDOT	Tennessee Department of Transportation
THDA	Tennessee Housing Development Agency
TIS	Transit Improvement Strategy
TRPA	Tennessee Recreation and Parks Association
TVA	Tennessee Valley Authority
TVA&I	Tennessee Valley Agricultural and Industrial Fair, Inc.
USDA	U.S. Department of Agriculture
USTA	United States Tennis Association
UT	The University of Tennessee
VISTA	Volunteers in Service to America
VOA	Volunteers of America
WFP	World's Fair Park
YMCA	Young Men's Christian Association
YWCA	Young Women's Christian Association