



City Council

400 Main St, Suite 460

Knoxville, TN 37902
<http://knoxvilletn.gov>

Legislative Budget Hearing

~ Agenda ~

Friday, May 12, 2017

8:30 AM

City County Building: Main Assembly Room

ORDER OF BUSINESS

I. 8:30AM WELCOME AND OPENING COMMENTS

Vice-Mayor Duane Grieve

II. 8:40AM MAYOR'S BUDGET INTRODUCTION

Mayor Madeline Rogero

III. 8:50AM BUDGET OVERVIEW

Christi Branscom, Deputy to the Mayor and Chief Operating Officer
Jim York, Finance Director

IV. 9:45AM MAYOR'S OFFICE

Mayor Madeline Rogero

OFFICE OF COMMUNITY RELATIONS

Dr. Avice Reid, Senior Director

V. 10:00AM POLICY AND REDEVELOPMENT

Dr. Bill Lyons, Deputy to the Mayor and Chief Policy Officer

A. COMMUNICATIONS

Jesse Mayshark, Senior Director

B. SPECIAL EVENTS

Judith Foltz, Director

C. COMMUNITY DEVELOPMENT

Becky Wade, Director

D. OFFICE OF NEIGHBORHOODS

David Massey, Coordinator

E. OFFICE OF REDEVELOPMENT

Dawn Michelle Foster, Director

F. DOWNTOWN

Rick Emmett, Coordinator

G. OFFICE OF SUSTAINABILITY

Erin Gill, Director

H. OFFICE OF BUSINESS SUPPORT

Patricia Robledo, Business Liaison

I. KNOXVILLE CHAMBER/INNOVATION VALLEY

Rhonda Rice, Executive Vice-President

VI. 11:00AM FIRE DEPARTMENT

Stan Sharp, Chief

VII. 11:15AM KNOXVILLE-KNOX COUNTY EMERGENCY MANAGEMENT AGENCY

Colin Ickes, Director

VIII. 11:30AM POLICE DEPARTMENT

Cindy Gass, Deputy Chief

IX. 11:45AM CIVIL SERVICE

Matthew Bradburn, Deputy Director

X. 12:00PM LUNCH

XI. 12:45PM OPERATIONS

A. KNOXVILLE AREA TRANSIT

Dawn Distler, General Manager

B. KNOXVILLE CONVENTION CENTER/CIVIC AUDITORIUM AND COLISEUM/CHILHOWEE PARK

Mary Bogert, General Manager

C. VISIT KNOXVILLE

Kim Bumpas, President

D. PUBLIC WORKS

David Brace, Senior Director

1. PLANS REVIEW AND INSPECTIONS

Peter Ahrens, Director

2. ENGINEERING

Jim Hagerman, Director

3. FLEET

Keith Shields, Director

4. PARKS AND RECREATION

Joe Walsh, Director

5. PUBLIC SERVICE

Chad Weth, Director

XII. 2:15PM LAW DEPARTMENT

Charles Swanson, Director

XIII. 2:30PM OTHER AGENCIES

A. METROPOLITAN PLANNING COMMISSION

Gerald Green, Executive Director

B. ZOO KNOXVILLE

Lisa New, Executive Director

C. COMMUNITY ACTION COMMITTEE

Sue Campbell, Management Services Director

Jason Estes, Housing and Energy Services Director

XIV. 3:00PM OPERATIONS (CONTINUED)

A. INFORMATION SYSTEMS

Presented by Jim York

B. 311

Russ Jensen, Manager

C. FINANCE

Jim York, Director

EMPLOYEE RELATIONS

Christine Fitzgerald, Manager

XV. 3:15PM CITY COURT

Judge John Rosson

XVI. 3:30PM LEGISLATIVE

Vice-Mayor Duane Grieve

XVII. BREAK

XVIII. 4:00PM PUBLIC HEARING



CITY OF KNOXVILLE, TENNESSEE

City Council

AGENDA INFORMATION SHEET

AGENDA DATE: May 23, 2017**DEPARTMENT:** Finance**DIRECTOR:** Jim York

AGENDA SUMMARY An Ordinance making and fixing the annual appropriations for the several departments, agencies, and funds of the City of Knoxville for the fiscal period beginning July 1, 2017 and ending June 30, 2018.

COUNCIL DISTRICT(S) AFFECTED

All

BACKGROUND

This ordinance establishes the budget for the FY 17/18 Fiscal Year. The budget is approved by fund, with the exception of the General Fund budget, which is approved by department.

OPTIONS

Approve/ Disapprove

RECOMMENDATION

Approve the ordinance

ESTIMATED PROJECT SCHEDULE**PRIOR ACTION/REVIEW****FISCAL INFORMATION****ATTACHMENTS:**

- Budget Ordinance 2017-2018 (DOCX)

HISTORY:

05/09/17

City Council

APPROVED ON FIRST READING

Next: 05/23/17

ORDINANCE

ORDINANCE NO. _____

AN ORDINANCE OF THE COUNCIL OF THE CITY OF KNOXVILLE MAKING AND FIXING THE ANNUAL APPROPRIATIONS FOR THE SEVERAL DEPARTMENTS, AGENCIES, AND FUNDS OF THE CITY OF KNOXVILLE FOR THE FISCAL PERIOD BEGINNING JULY 1, 2017 AND ENDING JUNE 30, 2018.

ORDINANCE NO: _____

REQUESTED BY: Finance & Accountability
PREPARED BY: Law

APPROVED ON 1ST READING: _____

APPROVED ON 2ND READING: _____

APPROVED AS AN EMERGENCY MEASURE: _____

MINUTE BOOK: _____ PAGE _____

WHEREAS, the Mayor, pursuant to Section 901 of the Charter of the City of Knoxville, has submitted to Council an annual budget for all operating funds of the City of Knoxville for the fiscal period beginning July 1, 2017, and ending June 30, 2018, covering the needs of the various departments, agencies, and funds which contain in detail estimates of the monies required to defray all expenses and liabilities of the City of Knoxville.

Attachment: Budget Ordinance 2017-2018 (5150 : FY 17-18 Budget)

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF KNOXVILLE:

SECTION 1: The sources of revenue to fund general operations are as follows:

SOURCE

5100	Local Taxes	\$187,565,110.00
5200	Licenses and Permits	342,520.00
5300	Intergovernmental Revenue	25,620,240.00
5400	Charges for Services	1,635,000.00
5500	Fines and Forfeits	553,420.00
5600	Other Revenues	601,060.00
5900	Transfers In	2,187,570.00
5998	Fund Balance	<u>18,265,000.00</u>
		<u>\$236,769,920.00</u>

SECTION 2: The following sums of money, or as much thereof as may be authorized by law, as may be deemed necessary to defray all expenses and liabilities of the City of Knoxville be, and the same hereby are, appropriated for the corporate and lawful purposes of the City of Knoxville, hereinafter specified for the fiscal year commencing on July 1, 2017, and ending June 30, 2018.

IN THE GENERAL FUND

APPROPRIATION

11100	Administration	\$4,606,960.00
21200	Finance	4,825,940.00
21400	Information Systems	4,537,200.00
23700	Community Development	2,250,980.00
41100	Public Works	193,160.00
43100	Public Services	23,067,200.00
43300	Engineering	6,422,210.00
43700	Inspections	903,750.00

44300	Parks and Recreation	7,378,240.00
46100	Knoxville Area Transit (KAT)	720,320.00
51300	Law	2,284,010.00
52300	Police	53,455,670.00
52700	Emergency Management	408,380.00
72500	Fire	39,122,280.00
81500	Legislative	962,720.00
81700	Civil Service	1,104,790.00
91900	City Elections	250,000.00
93900	Knoxville Partnership	636,960.00
95100	Metropolitan Planning Commission (MPC)	1,106,650.00
95200	Knoxville Zoological Park	1,300,940.00
95300	Agency Grants	1,200,000.00
95600	Waterfront	506,980.00
95900	Community Action Committee (CAC)	848,890.00
98100	Reserve	2,365,000.00
99100	Transfers	76,310,690.00

SECTION 3: The following additional operating funds of the City are hereby established and all sources of revenue and sums of money, or as much thereof as may be authorized by law, as may be needed or deemed necessary to defray all the expenses and liabilities of these City operating funds be, and the same hereby are, appropriated for all corporate and lawful purposes of these funds of the City of Knoxville, hereinafter specified for the fiscal year commencing on July 1, 2017, and ending June 30, 2018.

<u>FUND</u>	<u>NAME</u>	<u>AMOUNT</u>
201	State Street Aid	\$7,032,500.00
202	Community Improvement	90,000.00
209	Abandoned Vehicles	931,200.00
211	Animal Control	41,500.00
213	City Court	3,211,610.00
216	City Inspections	2,701,450.00

220	Stormwater	3,562,460.00
230	Solid Waste	9,375,980.00
240	Miscellaneous Special Revenue	5,711,900.00
264	Home Grant	1,417,540.00
290	Community Development Block Grant	1,905,540.00
305	Debt Services	25,769,360.00
306	Tax Increment	2,197,380.00
401	Capital Projects	64,644,540.00
503	Public Assembly Facilities	6,121,070.00
505	Metro Parking	12,767,710.00
506	Convention Center	23,375,780.00
507	Mass Transportation	23,753,710.00
508	Municipal Golf Course	1,421,350.00
702	Fleet Services	13,108,860.00
704	Risk Management	7,138,120.00
705	Health Care	21,085,200.00
706	Equipment Replacement	3,084,090.00
707	City Building	1,838,200.00

SECTION 4: All capital expenditures for which appropriations have been previously made but not yet fully expended are hereby reauthorized to allow completion of previously approved projects.

SECTION 5: All undesignated and unencumbered fund balances are hereby reappropriated within their respective funds in accordance with and under the authority granted by Section 901(o) of the Charter of the City of Knoxville.

SECTION 6: Pursuant to Section 2-602 of the Code of the City of Knoxville, appropriations are hereby made to the community agencies and organizations and in their corresponding amounts as set forth in the Appendix hereto.

Attachment: Budget Ordinance 2017-2018 (5150 : FY 17-18 Budget)

SECTION 7: Such salaries as Council is required to fix by ordinance are hereby fixed as set forth in the detailed budget for each respective department, agency or fund.

SECTION 8: All ordinances or parts of ordinances in conflict with the provisions of this Ordinance be and the same are hereby repealed.

SECTION 9: This ordinance will take effect from and after its passage, the welfare of the City requiring it.

Presiding Officer of the Council

Recorder

Attachment: Budget Ordinance 2017-2018 (5150 : FY 17-18 Budget)

Appendix 1
Grants to Community Agencies

100 Black Men of Greater Knoxville	\$	10,000
A1 Learning Connections		2,500
Arts and Cultural Alliance		25,000
Beck Cultural Center		32,000
Big Brothers/ Big Sisters of ET		10,000
Bijou Theatre		13,000
Bike Walk Knoxville		10,000
Blount Mansion Association		8,000
Bridge Refugee Services		5,500
C.O.N.N.E.C.T. Ministries		20,000
CASA of East Tennessee		1,500
Catholic Charities of East Tennessee - Immigrant :		5,000
Centro Hispano de East Tennessee		12,000
Cerebral Palsy Center		5,000
Change Center		250,000
Cherokee Health Systems		10,000
Clarence Brown Theatre		11,000
Community Coalition Against Human Traffiking -		50,000
Community School of the Arts		5,000
disABILITY Resource Center		6,000
Dogwood Arts Festival, Inc.		15,500
East Tennessee Community Design Center		10,000
East Tennessee Historical Society		18,500
East Tennessee Historical Society Capital		15,000
East Tennessee Technology Access Center		5,000
Emerald Youth Foundation		7,000
Epilepsy Foundation		2,000
Free Medical Clinic of America, Inc.		10,000
Friends of Literacy		3,000
Friends of the Knox County Library (Imagination I		7,000
Girl Talk		15,000
Helen Ross McNabb Center		30,000
Helen Ross McNabb Center (Peer Support Center)		25,000

Attachment: Budget Ordinance 2017-2018 (5150 : FY 17-18 Budget)

Hola Hora Latina	12,000
Interfaith Health Clinic	30,000
James White Fort Association	8,000
Joy of Music School	19,000
Jubilee Community Arts	7,500
Keep Knoxville Beautiful	5,000
Knox Heritage	5,000
Knox Heritage Capital	35,000
Knoxville Area Project Access	5,000
Knoxville Area Urban League	50,000
Knoxville Children's Theatre	3,500
Knoxville Choral Society	1,500
Knoxville Leadership Foundation - Amachi Knoxvi	10,000
Knoxville Museum of Art	70,000
Knoxville Opera Company	24,000
Knoxville Symphony Society	50,000
Legal Aid of East Tennessee	5,000
Lighthouse at Austin Homes, Inc. (Hands and Fee	1,000
Mabry-Hazen Historical Museum	8,000
McClung Museum	5,500
Metro Drug Coalition	40,000
Muse of Knoxville	16,500
PTA Clothing Center	2,000
Samaritan Ministry - CBC	2,000
Second Harvest Food Bank	10,000
Senior Citizens Home Assistance	20,000
Sertoma Center, Inc. Capital	15,000
Shora Foundation	2,500
Tennessee Children's Dance Ensemble	2,500
Tennessee Equality Project	5,000
Tennessee Stage Company	5,000
Tennessee Theatre Foundation	11,500
Tennessee Valley Fair	4,500
UUNIK Academy, Inc.	6,000
WDVX	23,000
Wesley House Community Center	10,000
YWCA	15,000
Grand Total	<u>\$ 1,200,000</u>

Attachment: Budget Ordinance 2017-2018 (5150 : FY 17-18 Budget)



CITY OF KNOXVILLE, TENNESSEE

City Council

AGENDA INFORMATION SHEET

AGENDA DATE: May 23, 2017

DEPARTMENT: Finance

DIRECTOR: Jim York

AGENDA SUMMARY An Ordinance to levy a tax of \$2.7257 per \$100 of assessed valuation 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, 2017 and ending June 30, 2018.

COUNCIL DISTRICT(S) AFFECTED

All

BACKGROUND

This ordinance establishes the tax rate for the FY 17/18 fiscal period. As this is a reappraisal year there will be a subsequent ordinance to come before the City Council. This latter ordinance will revise the tax rate to adopt a new "certified" tax rate that discounts the impact of the county-wide reappraisal.

OPTIONS

Approve/Disapprove

RECOMMENDATION

Approve the ordinance.

ESTIMATED PROJECT SCHEDULE**PRIOR ACTION/REVIEW****FISCAL INFORMATION****ATTACHMENTS:**

- Tax Levy FY 2017-2018 (DOC)

HISTORY:

05/09/17

City Council

APPROVED ON FIRST READING

Next: 05/23/17

ORDINANCE

ORDINANCE NO. _____

AN ORDINANCE OF THE COUNCIL OF THE CITY OF KNOXVILLE TO LEVY A TAX OF \$2.7257 PER \$100 OF ASSESSED VALUATION 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, 2017 AND ENDING JUNE 30, 2018.

ORDINANCE NO: _____

REQUESTED BY: Finance & Accountability

PREPARED BY: Law

APPROVED ON 1ST

READING: _____

APPROVED ON 2ND

READING: _____

APPROVED AS AN EMERGENCY

MEASURE: _____

MINUTE BOOK: _____ 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, 2017, and ending June 30, 2018, a total tax

Attachment: Tax Levy FY 2017-2018 (5151 : FY 17/18 Tax Rate)

levy of Two Dollars and 72.57/100 (\$2.7257). Of the total tax levy of Two Dollars and 72.57/100 (\$2.7257), there is set aside the following amounts of said levy for the purposes hereby specified:

Debt Service (NET)	\$0.5334(NET)
General Government Services	<u>2.1923</u>
TOTAL	<u>\$2.7257</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, 2017, and ending June 30, 2018 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 72.57/100 (\$2.7257).

SECTION 3: The City of Knoxville anticipates that the Knox County Property Tax Assessor will certify new tax assessment rolls in the near future pursuant to T.C.A. §67-5-1701, and, when such certified assessment rolls are received by the City of Knoxville the tax levy established by this Ordinance shall be amended in the manner provided by State law so as to provide a tax rate which will provide the same ad valorem revenue as the \$2.7257 tax rate will provide based on the current tax assessment rolls.

SECTION 4: This Ordinance shall take effect from and after its passage, the welfare of the City requiring it.

Presiding Officer of the Council

Recorder

Attachment: Tax Levy FY 2017-2018 (5151 : FY 17/18 Tax Rate)