



**KNOX COUNTY
TENNESSEE**



**POPULAR ANNUAL
FINANCIAL REPORT
FOR THE FISCAL YEAR END JUNE 30, 2023**



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A Note from the Mayor

I'm excited to share with you some of the things that make this area the best place to live, work, and a raise a family.

Aside from our genuine southern hospitality and volunteer spirit, we put an emphasis on jobs, education, and recreation, and we are committed to creating opportunities for everyone to thrive in an engaged and vibrant community.

What people love most about Knox County – what brings and keeps them here – is that we support business and economic development, provide high-quality educational opportunities for all, and actively promote the outdoor tourism and recreation assets for which we are known.

We offer a close proximity to the Great Smoky Mountains National Park, the University of Tennessee and Oak Ridge National Laboratory.

We feature great local shops, restaurants, and breweries – and not just the ones downtown, | but those at the far ends of the county as well. We also are home to the Blount Mansion – widely recognized as the “Birthplace of Tennessee” – where we recently celebrated the state’s 225th birthday.

Knox County also boasts many great entertainment venues, including the Historic Bijou and Tennessee theatres. No matter what you’re into, there’s something for you here in Knox County.

Whether you’re looking for health, business, economic or educational benefits, Knox County has it all.

Sincerely,



Glenn Jacobs

Knox County Mayor



Mayor
Glenn Jacobs



ABOUT THE PAFR

The Knox County Department of Finance is proud to present this Popular Annual Financial Report (PAFR). This report provides summarized information about the County's financial activities and is intended to give readers an overview of the County and its finances.

Although the PAFR is not audited, the financial information reported is based on the audited 2023 Annual Comprehensive Financial Report (ACFR). The Department of Finance is responsible for the preparation of the ACFR.

The ACFR contains three basic sections: The Introductory section, which provides general information on the government's structure, personnel, economic situation and finances; The Financial section, which includes information on fund types, individual funds, and account groups; The Statistical section, which provides a broad range of trend data covering key financial indicators from the past ten fiscal years. The report also contains demographic and miscellaneous data useful in assessing the County's financial situation.

The governmental funds presented in this report are in conformity with Generally Accepted Accounting Principles (GAAP). The County also maintains other smaller funds that are not presented here. See the ACFR for complete details on all County funds. The 2023 ACFR is available online at https://knoxcounty.org/finance/annual_reports.php

GFOA AWARDS

GOVERNMENT FINANCE OFFICERS ASSOCIATION

The Government Finance Officer Association of the United States and Canada (GFOA) awarded a Certificate of Achievement for Excellence in Financial Reporting to Knox County Government for its annual comprehensive financial report, from which the information on pages 16-21 has been drawn, for the fiscal year ended June 30, 2022. This was the 27th consecutive year that our government has achieved this prestigious award. To be awarded a Certificate of Achievement, a government must publish an easily readable and efficiently organized, annual comprehensive financial report. This report must satisfy both generally accepted accounting principles and applicable legal requirements.



The County has also received, for the 28th consecutive time, the GFOA Award for Distinguished Budget Presentation for its 2023 Annual Operating Budget. In qualifying for this award, the County's budget document was judged to be proficient in several categories, including policy documentation, financial planning, and organization.

The County received the GFOA's Award for Outstanding Achievement in Popular Annual Financial Reporting (PAFR award) for the fiscal year ended June 30, 2022. The award represents a significant achievement by the County. Each eligible report is reviewed by judges who evaluate the report based on the following categories: reader appeal, understandability, distribution methods, creativity, and other elements.



Government Finance Officers Association

Award for
Outstanding
Achievement in
Popular Annual
Financial Reporting

Presented to

**Knox County
Tennessee**

For its Annual Financial Report
For the Fiscal Year Ended

June 30, 2022

Christopher P. Morrill

Executive Director/CEO

KNOX COUNTY GOVERNMENT

Knox County is governed by an eleven-member board of commissioners, elected by district and at-large in partisan countywide elections held in August of even-numbered years. Commissioners serve four-year terms.



The board's primary duties are to adopt ordinances, emergency ordinances, and resolutions governing the operation of government or to regulate the conduct and affairs of the residents of Knox County. Each member of the Knox County Commission serves all Knox Countians eagerly and are happy to be of assistance to you

Mission & Vision

Knox County's mission is to provide superior public service and support in an efficient and fiscally responsible way so that all residents can improve their quality of life while enjoying the benefits of a vibrant community. We believe that if we focus on transparency, invest in education and partner with our stakeholders, we will be able to create a pervasive culture of community vitality that guides us to becoming the workforce development center of East Tennessee.



Terry Hill

6th District
Commissioner
Madam Chair
1st Term: 2020-2024



Gina Oster

3rd District
Commissioner
Vice-Chair
1st Term: 2022-2026



Dasha Lundy

1st District
Commissioner
1st Term: 2020-2024



Courtney Durrett

2nd District
Commissioner
1st Term: 2020-2024



Kyle Ward

4th District
Commissioner
1st Term: 2020-2024



John Schoonmaker

5th District
Commissioner
2nd Term: 2020-2024



Richie Beeler

8th District
Commissioner
1st Term: 2020-2024



Rhonda Lee

7th District
Commissioner
1st Term: 2022-2026



Carson Dailey

9th District
Commissioner
2nd Term: 2020-2024



Larsen Jay

At Large Seat 10
Commissioner
2nd Term: 2022-2026

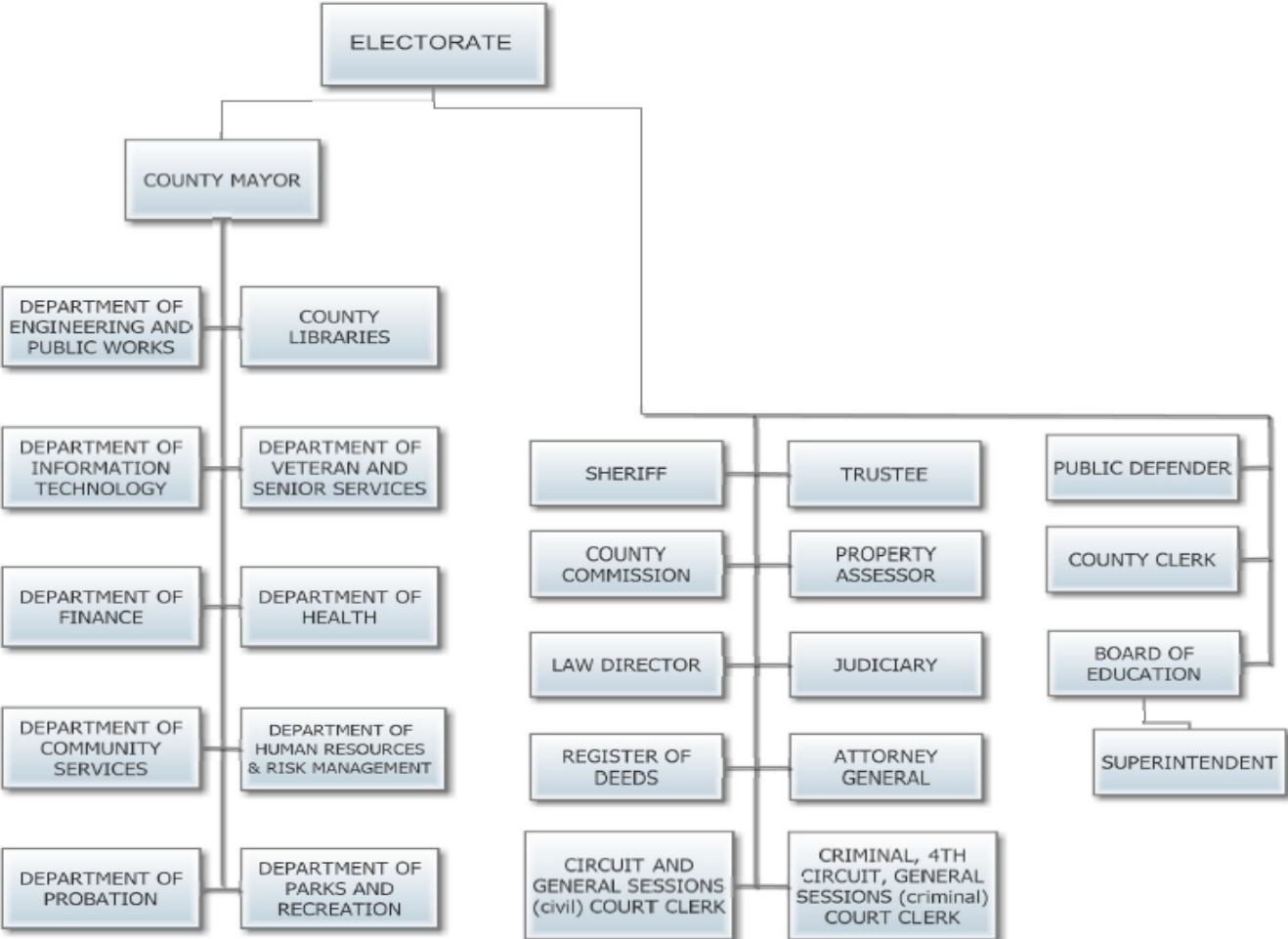


Kim Frazier

At Large Seat 11
Commissioner
1st Term: 2022-2026



ORGANIZATIONAL CHART



KNOX COUNTY AT- A- GLANCE



History

Knox County was created on June 11, 1792, by Governor William Blount from parts of Greene and Hawkins counties, and has the distinction of being one of only eight counties created during territorial administration. It is one of nine United States counties named for American Revolutionary War general and first United States Secretary of War Henry Knox. Parts of Knox County later became Blount (1795), Anderson (1801), Roane (1801), and Union (1850) counties.



LIVABILITY

Knoxville ranks among the nation’s best places to live, raise a family, and own a business. In 2023, it was ranked 10th “Most Affordable Place to Live” in the nation and the #1 “Best Places to Live in Tennessee” by U.S. News. In addition, USA Today ranked Knoxville the 4th best arts district in the country in 2023, outshining several major cities like Chicago and Denver.

Civic Organizations

The Knoxville Chamber has more than 2,200 members. United Way, Community Shares, and Community Action Committee support many youth, family, and social service programs. More than 250 neighborhood associations and many civic groups are active throughout the city and county.

KNOX COUNTY AT- A- GLANCE

EDUCATION

Included in Knox County’s public schools are several Magnet, STEM, and International Baccalaureate programs. Knox County is also home to Tennessee School for the Deaf, serving toddlers through age 22 in both residential and day programs.

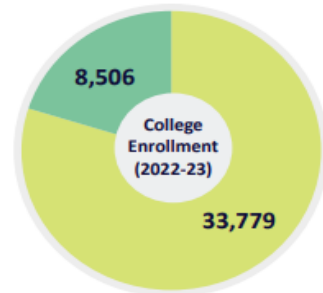
KNOX COUNTY ELEMENTARY/HIGH SCHOOLS

Demographics (2021-22)

| | |
|---------------------|--------|
| Public schools..... | 91 |
| Enrollment..... | 58,873 |
| Teachers..... | 4,352 |

Metrics (2020-2021)

| | |
|------------------------------|----------|
| Per pupil expenditures..... | \$10,056 |
| Graduation Rate..... | 90.0% |
| Average ACT (composite)..... | 20.4 |
| Private schools..... | 35 |



40.5%
Knox County population with bachelor’s degree or higher

POST-SECONDARY EDUCATION:

Four two-year colleges and 10 four-year universities are located in Knox County and surrounding area. The University of Tennessee is ranked 46th among the nation’s top public schools by U.S. News and World Report.





THE OFFICIAL SEAL OF KNOX COUNTY IS INSPIRED BY THE GREAT SEAL OF THE STATE OF TENNESSEE ADOPTED IN 1801, HIGHLIGHTING THE FACT THAT **KNOXVILLE** (AND KNOX COUNTY) WAS THE **FIRST CAPITAL OF TENNESSEE**. IN 1843 NASHVILLE BECAME THE PERMANENT CAPITAL OF TENNESSEE.

6 GENERAL HOSPITALS
1 CHILDREN'S HOSPITAL



22.2 min
Mean Travel Time to Work (in minutes)

526
KNOX AREA IN SQUARE MILES

5 AIRLINES
100 FLIGHTS
30 DESTINATIONS
2.3 M PASSENGERS ANNUALLY



3rd
LARGEST COUNTY IN THE



KNOX COUNTY WATER TRAIL
44
MILES OF NAVIGABLE WATER

THINGS TO DO IN KNOXVILLE
WWW.VISITKNOXVILLE.COM

MEDIAN SINGLE-FAMILY HOME SALES PRICE (2023)
\$325,000 Knox County
\$323,000 Metro Area
\$371,200 U.S.

11% higher wages 1st quarter 22 to 1st quarter 23.

\$79,197 average household annual income.

2.8%
UNEMPLOYMENT
POPULATION
494,574

BUILDING PERMITS: NEW UNITS
RESIDENTIAL
2018 = 2,688
2022 = 4,191
55.9%
NON-RESIDENTIAL
2018 = 140
2022 = 180
28.6%

PARK AND RECREATION (2022) KNOXVILLE AND KNOX COUNTY

| | |
|---|-------|
| Park acreage..... | 6,443 |
| Greenways/hiking/biking trails (miles)..... | 212 |
| Recreation/community centers..... | 20 |
| Senior centers..... | 8 |
| Skate parks..... | 5 |
| Dog parks..... | 11 |
| Public golf courses..... | 8 |
| Public disc golf courses..... | 7 |
| Bike parks..... | 1 |

52 Radio Stations
16 Television Stations
9 Movie Theaters
14 Live performance Theaters



Oak Ridge National Laboratory,

Oak Ridge National Laboratory, the site of the world's fastest supercomputer and the largest U.S. Department of Energy research facility, employing 5,700 with an annual operating budget of \$2.4 billion.



HIGHWAY (2022)

Interstates

40, 75, 81, 140, 275, and 640

Average Daily Trips

(I-40/75 in Knox County)

211,587

Trucking Companies

250



BUS (2021)

Knoxville Area Transit
23 routes/1,129 stops

KAT Passengers and Vehicles
1.7 million passengers/94 vehicles

Long-distance
Greyhound, Trailways



RAIL (2023)

Systems (Knox County)
CSX, Norfolk Southern,
KXHR-Gulf & Ohio

Miles of Lines (Knox County)
270

WATER (2022)
Cargo through Fort
Loudoun Lock
637,230 tons



AIR (2021-22)

Airlines

Allegiant, American, Delta,
Frontier, United

Daily Flights and Non-stop
Destinations

100 flights/30 destinations

Passengers (annual)
2,343,910

Cargo Services and Freight
2 services/85,823,544 pounds



For the Seventh year, Knoxville hosted the USA Cycling Professional Road National Championships in June 2023, attracting biking enthusiasts of all ages



Knoxville Museum of Art, Emporium Center for Arts and Culture, East Tennessee History Center, McClung Museum of Natural History and Culture, Museum of Appalachia, and Beck Cultural Exchange Center showcase art and regional heritage .
Muse is an experiential children's science museum



MAJOR INITIATIVES



- ◆ **Knox County will also see major road and safety improvements throughout the area and at heavily traveled interchanges.**



- ◆ **Creating a Comprehensive Land Use and Transportation Plan for the county and a specific Master Plan for Parks and Recreation.**
- ◆ **Wrapping up work at McBee Ferry Park, a 3-acre site along the upper Holston that will feature river access.**
- ◆ **Knox County is in the process of establishing a mental health court in Knox County. The hope is, this new court model will improve public safety, connect offenders with mental illness to the help they need, and reduce court costs and recidivism.**
- ◆ **Continuing to work through our Advance Knox initiative that looks for ways to make housing more affordable by updating our zoning regulations while still maintaining our hometown charm.**



2023

ACCOMPLISHMENTS

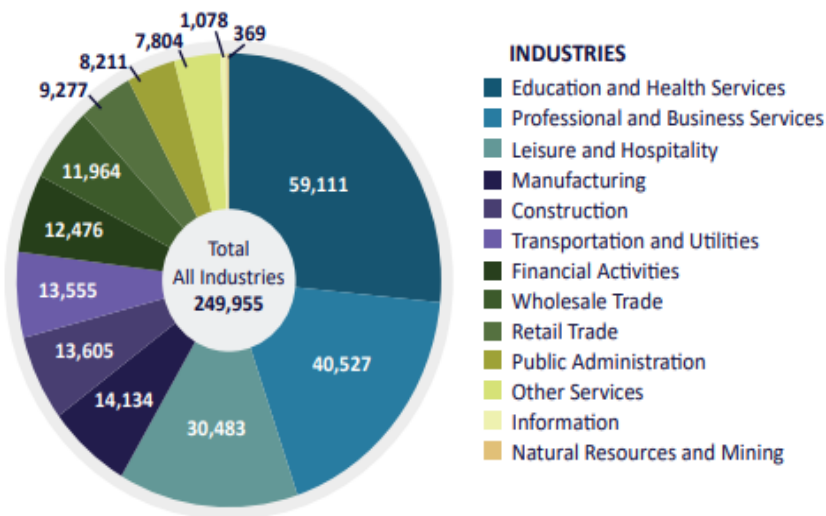
- ◆ **NO TAX INCREASES**
- ◆ **INCREASED DEPUTY PAY BY 16 PERCENT AND CORRECTIONS OFFICER BY 28 PERCENT**
- ◆ **HOSTED THE FIFTH DRIVE –THRU SCHOOL MANIA, WHICH PROVIDED SCHOOL SUPPLIES TO KNOX COUNTY STUDENTS**
- ◆ **INVESTING AN ADDITIONAL \$3 MILLION TOWARD SCHOOL SECURITY UPGRADES**
- ◆ **WRAPPING UP CONSTRUCTION OF THE SKILLED TRADES ACADEMY AND REGIONAL TRAINING CENTER (START), WHICH HAS BEEN A MAJOR PRIORITY BECAUSE IT WILL HELP US ATTRACT, TRAIN, AND RETAIN A STRONG WORKFORCE IN THE TRADES. THE CENTER, WHICH IS LOCATED ON CENTRAL AVENUE, WILL COVER A VARIETY OF TRADES DEPENDING ON DEMAND, FRAMING, MASONRY, ELECTRICAL, WELDING, AND MECHANICAL, JUST TO NAME A FEW**
- ◆ **4 PERCENT RAISE FOR CERTIFIED AND CLASSIFIED SCHOOL EMPLOYEES, AND 8 PERCENT RAISE FOR CUSTODIA, EDUCATIONAL ASSISTANT, AND SCHOOL CLERICAL**

EMPLOYMENT



The County is within the Knoxville Metropolitan Statistical Area (MSA) which is home to the U.S. Department of Energy and Covenant Health, which are major employers. The County's primary occupations are in educational services, health care, hospitality, and retail trade sectors. Industry sectors such as agriculture, utilities, and management of companies and enterprises comprise small portions of the Knox County Industry Structure. The largest employers by number of employees have remained relatively consistent through the years.

KNOX COUNTY EMPLOYMENT (2022)



Note: Due to disclosure requirements, the sum of the individual category counts will not match the All industries total.

EARNINGS

Knox County (2022)

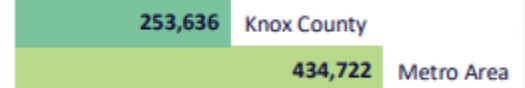
Weekly (all industries average).....\$1,153

MEDIAN HOUSEHOLD INCOME (2021)

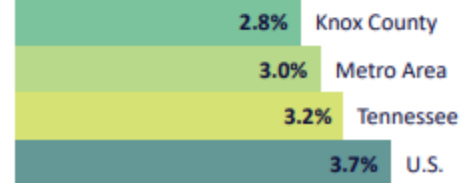


EMPLOYMENT (2023)

Labor Force



UNEMPLOYMENT RATE (2023)



TOP 10 KNOX COUNTY EMPLOYERS 2023

| | EMPLOYER | NUMBER OF EMPLOYEES | PERCENTAGE OF KNOX CO WORK-FORCE |
|----|-----------------------------|---------------------|----------------------------------|
| 1 | COVENANT HEALTH | 11,913 | 4.75% |
| 2 | KNOX COUNTY SCHOOLS | 10,047 | 4.00% |
| 3 | THE UNIVERSITY OF TENNESSEE | 9,299 | 3.70% |
| 4 | WALMART | 6,863 | 2.73% |
| 5 | UNIVERSITY HEALTH SYSTEMS | 5,387 | 2.15% |
| 6 | K-VA-T FOOD STORES | 4,302 | 1.71% |
| 7 | STATE OF TENNESSEE | 3,122 | 1.24% |
| 8 | TENNOVA HEALTH CARE | 2,927 | 1.17% |
| 9 | KNOX COUNTY GOVERNMENT | 2,941 | 1.06% |
| 10 | MCDONALDS | 2,663 | 1.06% |

COUNTY'S GENERAL FUND

2023

REVENUE- GENERAL FUND

| Category | 22/23 | | | |
|--|-----------------------|-----------------------|-----------------------|----------------------|
| | 2021 | 2022 | 2023 | VARIANCE |
| County Property Taxes | \$ 129,930,136 | \$ 132,426,950 | \$ 137,163,697 | \$ 4,736,747 |
| Local Option Sales Taxes | 9,773,736 | 11,214,507 | 11,756,501 | 541,994 |
| Business Taxes | 11,541,602 | 13,635,096 | 15,755,440 | 2,120,344 |
| Wheel Taxes | 595,939 | 602,007 | 627,552 | 25,545 |
| Other Local Taxes | 1,715,029 | 1,819,730 | 2,117,563 | 297,833 |
| Licenses & Permits | 3,270,600 | 3,018,879 | 3,000,164 | (18,715) |
| Fines, Forfeitures & Penalties | 1,444,113 | 2,189,472 | 2,516,936 | 327,464 |
| Charges for Current Services | 8,081,856 | 8,916,204 | 9,594,349 | 678,145 |
| Other Local Revenues | 5,610,525 | 5,009,027 | 10,193,474 | 5,184,447 |
| State of Tennessee | 12,865,323 | 9,915,925 | 12,707,618 | 2,791,693 |
| Federal Government | 3,009,348 | 2,157,751 | 1,835,077 | (322,674) |
| Other Governments & Citizen Groups | 448,113 | 884,112 | 459,464 | (424,648) |
| Increase in Equity Interest in Joint Venture | 930,016 | 1,270,769 | 1,010,759 | (260,010) |
| Total Revenues | \$ 189,216,336 | \$ 193,060,429 | \$ 208,738,594 | \$ 15,678,165 |

Notes:

*Property taxes and business taxes continue to out perform projections. The County is improving financially as a whole. The County is experiencing a robust economy. Other local revenues include investment income which increased due to higher interest rates.

EXPENDITURES- GENERAL FUND

| Category | 22/23 | | | |
|--|-----------------------|-----------------------|-----------------------|---------------------|
| | 2021 | 2022 | 2023 | VARIANCE |
| Finance & Administration | \$ 32,904,296 | \$ 33,360,541 | \$ 33,156,329 | \$ (204,212) |
| Administration of Justice (Court System) | 20,127,356 | 20,834,245 | 22,007,307 | 1,173,062 |
| Public Safety | 87,953,708 | 92,458,510 | 95,773,968 | 3,315,458 |
| Public Health & Welfare | 17,650,112 | 20,379,310 | 20,515,117 | 135,807 |
| Social & Cultural Services | 5,484,322 | 5,883,753 | 7,273,673 | 1,389,920 |
| Agricultural & Natural Resources | 391,064 | 487,814 | 491,522 | 3,708 |
| Other General Government | 19,066,276 | 24,400,349 | 22,554,039 | (1,846,310) |
| Total Expenditures | \$ 183,577,134 | \$ 197,804,522 | \$ 201,771,955 | \$ 3,967,433 |

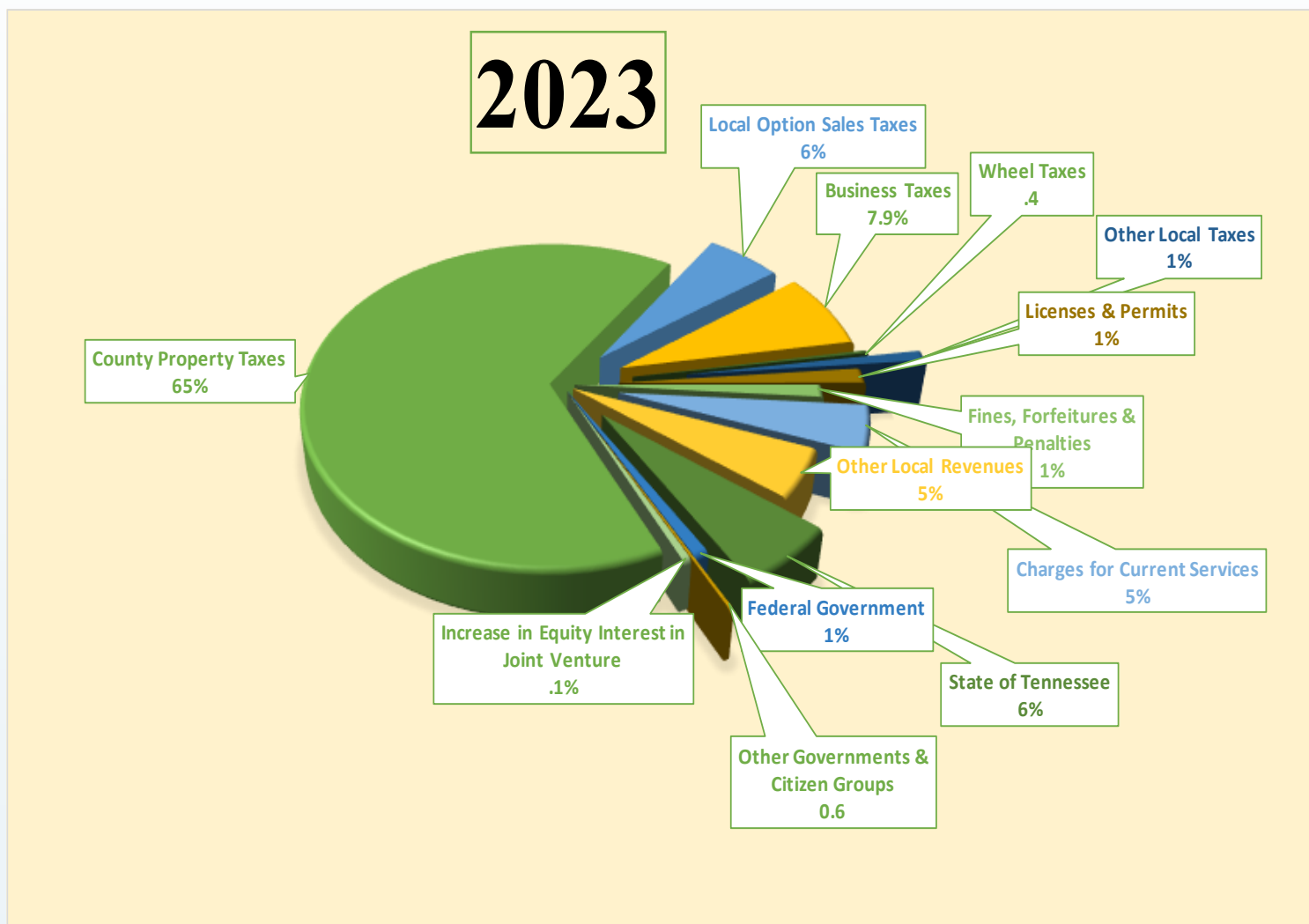
Notes:

*The increase in administration of justice, public safety, and social and cultural services is mainly due to increased salaries and benefits. The decrease in other general government is due to higher contributions to local non-profits in FY22.

COUNTY'S GENERAL FUND



WHERE THE MONEY COMES FROM



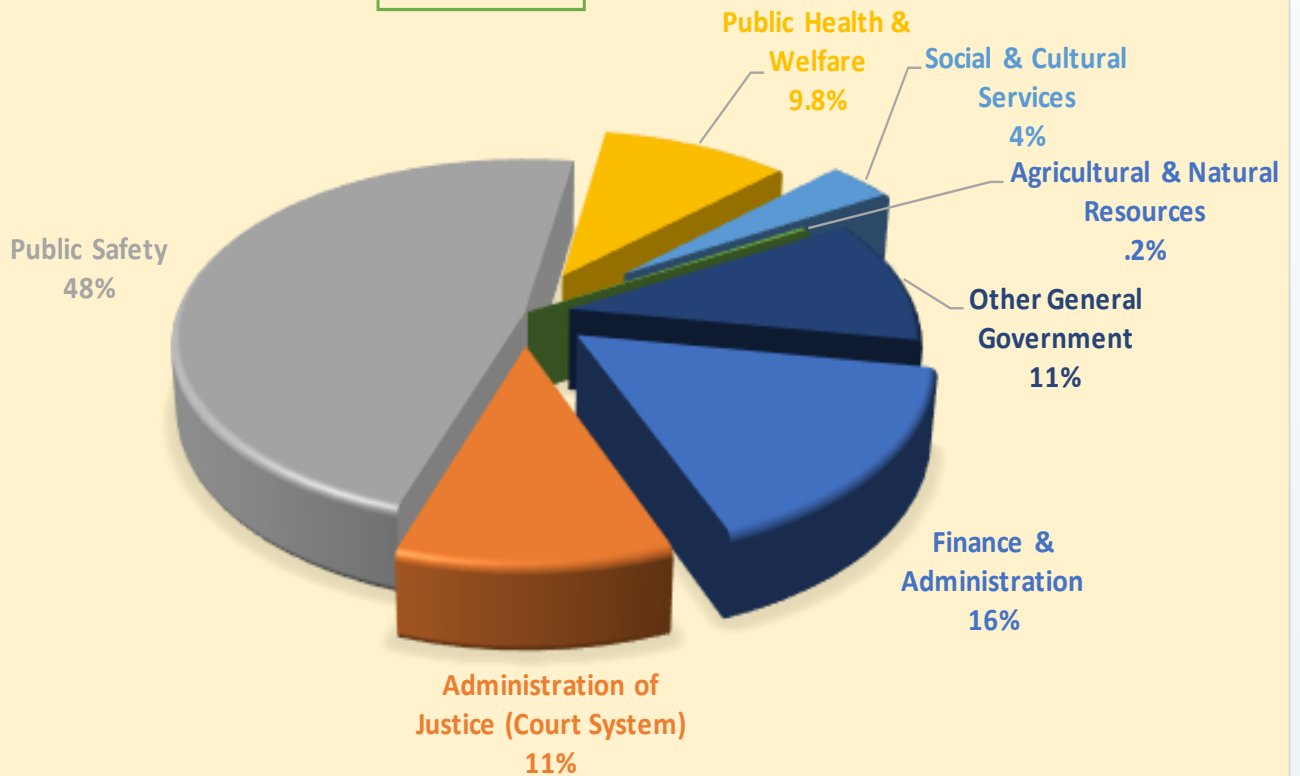
The General Fund accounts for resources traditionally associated with governments that are not required legally or by financial management to be accounted for in another fund. The General Fund accounts for the normal recurring activities of the County (i.e., public safety, recreation, health and welfare, general government, etc.). These activities are funded principally by property taxes on individuals and businesses.

COUNTY'S GENERAL FUND



WHERE THE MONEY GOES

2023



SCHOOL'S GENERAL FUND

2023

REVENUE- GENERAL FUND

| | | | | 22/23 |
|------------------------------------|-----------------------|-----------------------|-----------------------|----------------------|
| Category | 2021 | 2022 | 2023 | VARIANCE |
| Property Taxes | \$ 106,153,334 | \$ 108,418,760 | \$ 113,152,627 | \$ 4,733,867 |
| Local Option Sales Taxes | 186,716,867 | 215,237,167 | 231,296,010 | 16,058,843 |
| Wheel Tax | 1,790,760 | 1,808,993 | 1,885,756 | 76,763 |
| Other Local Taxes | 673,680 | 709,767 | 819,734 | 109,967 |
| Licenses & Permits | 34,999 | 37,427 | 43,524 | 6,097 |
| Charges for Current Services | 410,389 | 413,939 | 469,485 | 55,546 |
| Other Local Revenues | 3,819,895 | 7,335,126 | 6,376,743 | (958,383) |
| State of Tennessee | 242,268,770 | 247,760,383 | 256,036,805 | 8,276,422 |
| Federal Government | 615,460 | 678,572 | 725,050 | 46,478 |
| Other Governments & Citizen Groups | 215,335 | 5,318 | 19,069 | 13,751 |
| Interest Earned | 940,434 | 211,830 | 4,111,567 | 3,899,737 |
| Payments from Primary Government | 1,932,000 | 1,932,000 | - | (1,932,000) |
| Total Revenues | \$ 545,571,923 | \$ 584,549,282 | \$ 614,936,370 | \$ 30,387,088 |

Note: School's revenues have increased over the last three years through a continued robust economy. Local sales tax continues to out perform projections. Interest earned also increased due to favorable rates on investments. Certain funding sources changed for programs so the schools no longer receive payments from the primary government.

EXPENDITURES- GENERAL FUND

| | | | | 22/23 |
|--------------------------------|-----------------------|-----------------------|-----------------------|----------------------|
| Category | 2021 | 2022 | 2023 | VARIANCE |
| Personal Services | \$ 340,169,080 | \$ 358,145,785 | \$ 380,369,592 | \$ 22,223,807 |
| Employee Benefits | 94,427,585 | 98,233,273 | 102,406,555 | 4,173,282 |
| Contracted Services | 28,660,108 | 34,040,136 | 38,166,001 | 4,125,865 |
| Supplies & Materials | 22,807,460 | 22,326,541 | 28,064,443 | 5,737,902 |
| Other Charges | 12,068,215 | 19,862,443 | 14,594,663 | (5,267,780) |
| Capital Outlay | 2,073,915 | 1,309,594 | 1,023,614 | (285,980) |
| Payments to Primary Government | 11,449,356 | 14,931,933 | 18,186,683 | 3,254,750 |
| Total Expenditures | \$ 511,655,719 | \$ 548,849,705 | \$ 582,811,551 | \$ 33,961,846 |

Note:

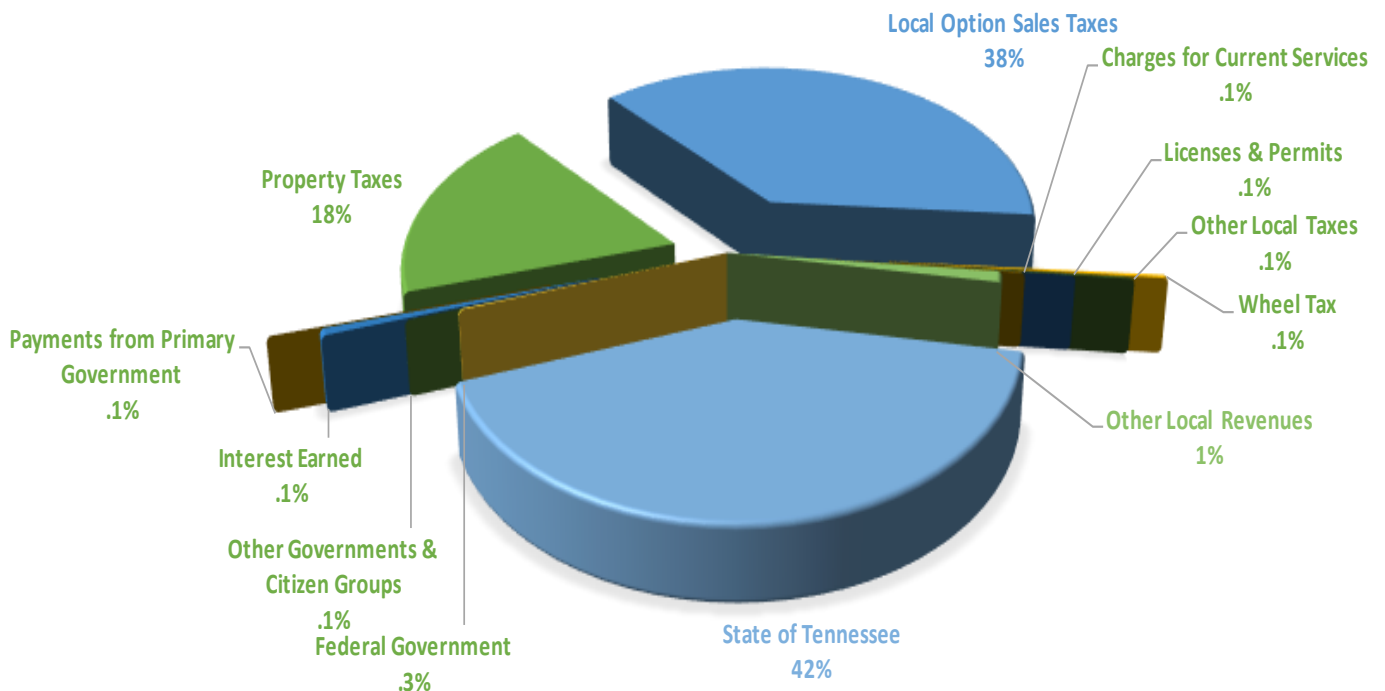
Expenditures within the School's General Fund is made up of thousands of accounts and can fluctuate greatly from year to year. The largest increase is due to salaries and benefits for teachers and support staff.

SCHOOL'S GENERAL FUND



WHERE THE MONEY COMES FROM

2023

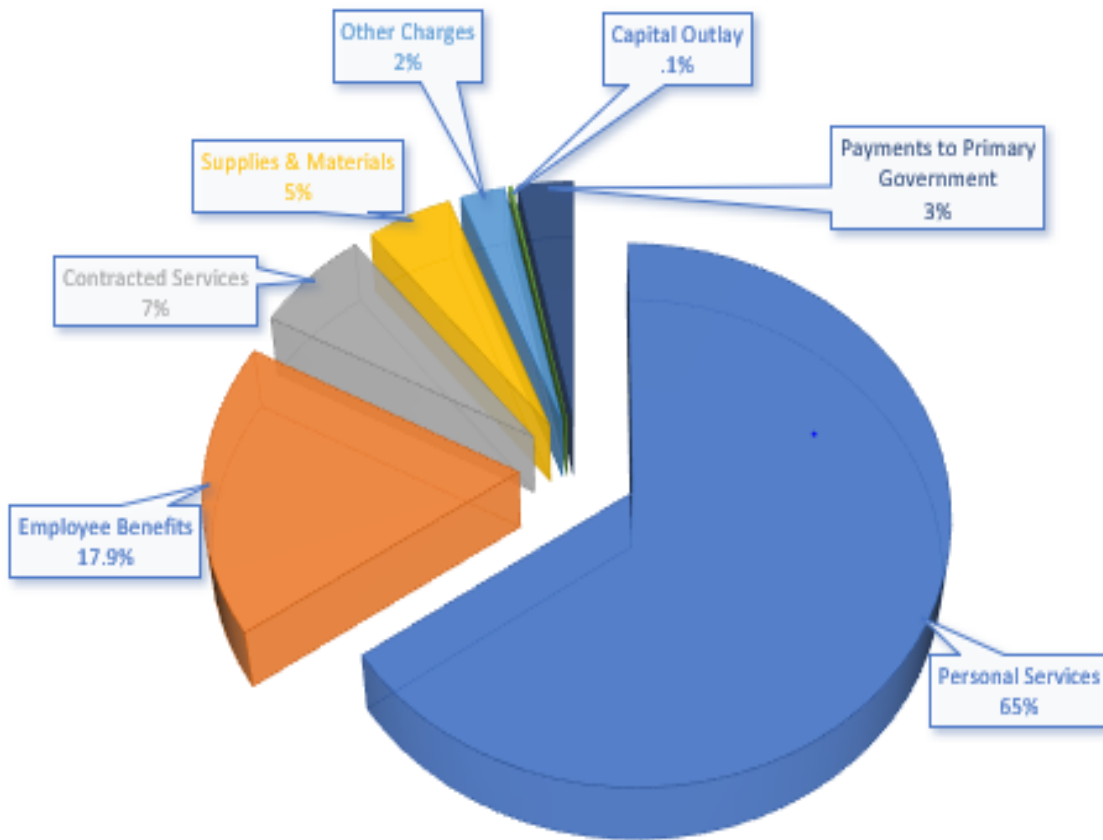


General Purpose School Fund: This fund is used to account for general operations of the Board of Education. Major funding is provided through local tax levies and state education funds.

SCHOOL'S GENERAL FUND

WHERE THE MONEY GOES

2023

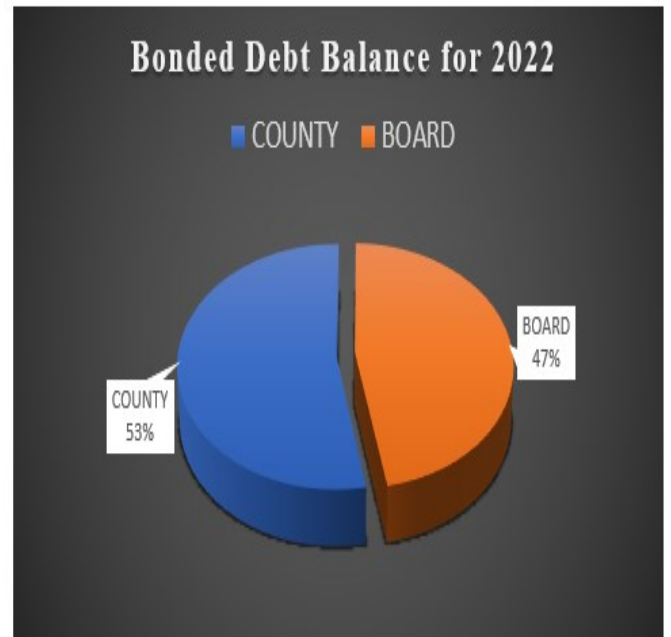
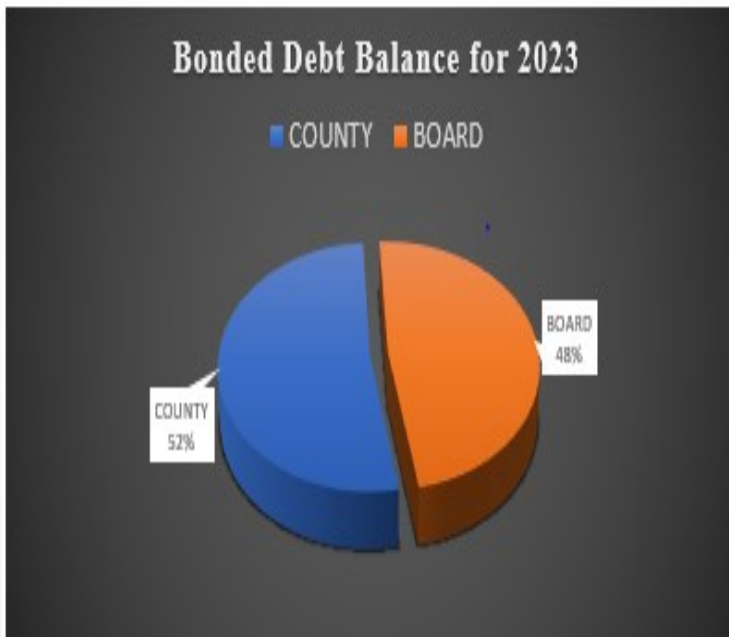


DEBT

2023



Knox County’s Total Bonded Debt Increased by \$25,515,719 or 3.6 % During the Current Fiscal Year. This was due to the Principal Bond Payments were less than the Debt Issuances as shown in the table below.



Comparing the Two Charts : During the Current Year The Bond Debt for the Board has an increase of 6.1% from last year and The Bond Debt for the County has an increase of 1.5% from the prior Year.

| BONDED DEBT BALANCE OF 2023 | COUNTY | BOARD | TOTAL |
|-------------------------------------|----------------|----------------|-----------------------|
| Beginning Balance | \$ 372,492,019 | \$ 329,380,938 | \$ 701,872,957 |
| Principal Paid | (24,480,115) | (20,004,166) | (44,484,281) |
| Proceeds from Debt Issuances | 29,878,000 | 40,122,000 | 70,000,000 |
| Ending Balance- Bonds | \$ 377,889,904 | \$ 349,498,772 | \$ 727,388,676 |

| BONDED DEBT BALANCE OF 2022 | COUNTY | BOARD | TOTAL |
|-------------------------------------|----------------|----------------|-----------------------|
| Beginning Balance | \$ 367,943,321 | \$ 290,193,916 | \$ 658,137,237 |
| Principal Paid | (24,166,302) | (19,137,978) | (43,304,280) |
| Proceeds from Debt Issuances | 28,715,000 | 58,325,000 | 87,040,000 |
| Ending Balance- Bonds | \$ 372,492,019 | \$ 329,380,938 | \$ 701,872,957 |

PROPERTY TAX

2023



Knox's County greatest revenue stream is from property taxes. The amount of property tax collected is established by the Property Assessor, followed by the County Commission approval based on the needs of the budget. The tax rate for 2023 was \$1.554 for every \$100 of assessed value. For every property tax dollar collected, 65 cents was used to support Knox County's general fund, 59 cents was allocated to the general-purpose school fund and 32 cents toward the debt service fund.

| | Amount | % Total Levy |
|-----------------------------|------------------|--------------|
| General Fund | \$ 0.6524 | 42% |
| General Purpose School Fund | \$ 0.5864 | 38% |
| Debt Service Fund | \$ 0.3152 | 20% |
| Total Tax Levy | \$ 1.5540 | 100% |



42% General Fund



38% General Purpose School Fund



20% Debt Services Fund



KNOX COUNTY
FINANCE DEPARTMENT
WWW.KNOXCOUNTY.ORG