

KNOX COUNTY
TENNESSEE

Proposed Budget

FISCAL YEAR
2004 - 2005



Michael R. Ragsdale
Knox County Mayor

**KNOX COUNTY, TENNESSEE
2004-2005 PROPOSED BUDGET**

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**KNOX COUNTY, TENNESSEE
2004-2005 PROPOSED BUDGET**

ROSTER OF PUBLICLY ELECTED OFFICIALS

County Mayor	Mike Ragsdale
Board of Commissioners:	
District 1A	Diane Jordan
District 1B	Thomas Strickland
District 2A	David Collins
District 2B	Billy Tindell
District 3A	Wanda Moody
District 3B	Ivan Harmon
District 4A	John Schmid
District 4B	Phil Guthe
District 5A	Mike Arms
District 5B	Craig Leuthold
District 5C	John Griess
District 6A	Mark Cawood
District 6B	Larry Stephens
District 7A	Mary Lou Horner
District 7B	Scott Moore
District 8A	Michael McMillan
District 8B	John Mills
District 9A	Larry Clark
District 9B	Paul Pinkston
Assessor of Property	John R. Whitehead
Attorney General	Randall Nichols
Circuit & General Sessions Court Clerk	Catherine Quist
County Clerk	W. Mike Padgett
Criminal & Domestic Relations Court Clerk	Martha Phillips
Law Director	Michael W. Moyers
Public Defender	Mark Stephens
Register of Deeds	Steve Hall
Sheriff	Tim Hutchison
Trustee	Mike Lowe

**KNOX COUNTY, TENNESSEE
2004-2005 PROPOSED BUDGET**

ROSTER OF PUBLICLY ELECTED OFFICIALS (continued)

Juvenile Judge	Carey Garrett
Criminal Court Judges	Richard Baumgartner Ray Jenkins Mary Beth Liebowitz
Circuit Court Judges	Wheeler Rosenbalm Harold Wimberly Dale Workman
Fourth Circuit Court Judge	Bill Swann
Chancellors	Sharon Bell Daryl R. Fansler John F. Weaver
General Sessions Judges	Chuck Cerney Geoffrey Emery Bobby McGee Tony Stansberry Brenda Waggoner
Board of Education:	
District 1	Sam Anderson
District 2	Paul Kelley
District 3	D. M. Miller
District 4	Daniel Murphy
District 5	Brian Hornback
District 6	Charles E. James
District 7	Diane Dozier
District 8	Jim Williams
District 9	Robert Bratton

**KNOX COUNTY, TENNESSEE
2004-2005 PROPOSED BUDGET**

BUDGET SUMMARY

	Adopted 2003-2004	Proposed 2004-2005	Change	Tax FY04	Rate FY05
General	\$ 122,056,751	\$ 127,897,271	\$ 5,840,520	\$1.36	\$1.36
<i>Special Revenue Funds:</i>					
Governmental Law Library	\$ 131,842	\$ 120,000	\$ (11,842)		
Public Library	9,558,651	10,833,491	1,274,840		
Solid Waste	3,634,947	3,417,087	(217,860)		
Hotel-Motel Tax	5,460,000	6,800,000	1,340,000		
Air Quality	957,163	1,168,121	210,958		
Highway	11,032,000	11,543,751	511,751		
Fire District	160,000	170,000	10,000	(1)	(1)
Central Cafeteria	16,611,500	16,611,500 *	0		
General Purpose Schools	298,965,300	305,500,000	6,534,700	\$1.35	\$1.35
	<u>\$ 346,511,403</u>	<u>\$ 356,163,950</u>	<u>\$ 9,652,547</u>		
General Debt Fund	\$ 41,450,000	\$ 44,000,000	\$ 2,550,000	\$0.25	\$0.25
<i>Capital Projects Funds:</i>					
Recreation Construction	222,500	250,500	28,000		
ADA Constructions	750,000	750,000	0		
School Construction	16,400,000	16,700,000	300,000		
	<u>\$ 17,372,500</u>	<u>\$ 17,700,500</u>	<u>\$ 328,000</u>		
Total	<u>\$ 527,390,654</u>	<u>\$ 545,761,721</u>	<u>\$ 18,371,067</u>	<u>\$2.96</u>	<u>\$2.96</u>

Revenue per each one cent of property tax equals \$626,000 for FY04, \$644,000 for FY05

(1) The Special Tax District is not included in the countywide tax rate. The rate for the Fire District is \$.24, for FY 04 and FY 05.

* Estimated amount - Knox County Schools have not submitted a proposed budget for FY 2005

**KNOX COUNTY, TENNESSEE
2004-2005 PROPOSED BUDGET**

EXPENDITURE SUMMARY BY FUND (Continued)

DEPARTMENT (Or Account Name)	ACTUAL FY 2003	ADOPTED FY 2004	REQUESTED FY 2005	PROPOSED FY 2005
GENERAL FUND:				
County Commission	\$771,170	\$784,475	\$753,300	\$733,948
Internal Audit Manager	181,908	198,414	219,070	205,102
Equalization Board	7,930	15,456	15,995	15,995
Codes Commission	8,060	15,000	15,000	15,000
County Mayor	952,640	866,879	919,684	909,498
ADA Office	58,956	62,632	64,799	63,599
Strategic Planning	107,912	11,000	200,000	18,000
Senior Summit	19,507	38,400	51,100	45,000
Dept. of Community Development	17,923	179,256	229,388	175,136
Office of Neighborhoods		154,028	179,966	160,916
Mayor's Education Summit			1,000,000	1,000,000
Law Department	1,445,904	1,469,114	1,525,231	1,456,803
Election Commission	1,166,245	1,136,908	2,826,284	1,260,749
Register of Deeds	526,198	501,174	390,950	305,946
Metropolitan Planning Commission	776,283	766,277	788,610	724,738
Codes Administration	1,002,065	1,005,241	1,130,992	1,053,205
Geographic Information Systems	432,545	345,000	385,447	380,447
County Building Maintenance	455,896	498,481	571,947	485,627
Sheriff's Department Merit System	207,348	237,922	250,751	241,919
General Administration	\$8,138,490	\$8,285,657	\$11,518,514	\$9,251,628
Finance	\$1,764,938	\$1,638,132	\$1,790,938	\$1,752,173
Finance & Communications - Schools			2,338,495	1,771,572
Human Resources	548,593	577,589	770,440	722,610
Purchasing	623,649	651,340	865,266	677,114
Mail Room - Operating		78,299	100,586	95,330
Property Management	159,606	166,964	261,281	188,319
Records Management	334,828	356,801	553,761	380,547
Property Assessor	1,911,119	1,999,941	2,267,341	2,030,629
Digitized Mapping	195,925	207,175	223,018	218,382
County Trustee	391,949	433,786	673,656	448,736
Trustee Tax Sale			108,774	108,774
County Clerk	647,187	761,236	763,065	609,549
Information Services	3,509,289	3,874,909	4,223,920	4,144,935
Finance	\$10,087,083	\$10,746,172	\$14,940,541	\$13,148,670
Circuit Court Clerk	\$91,096	\$113,452	\$137,243	\$103,354
4th Circuit Court Clerk	131,699	167,184	177,033	153,926
Circuit Court Judges	88,400	92,446	127,253	92,566
4th Circuit Court Judges	33,399	41,366	50,982	35,314
Criminal Court Clerk	178,568	244,066	266,308	235,780
Criminal Court Judges	147,252	156,724	220,343	166,391
Cost in Cases Charged to County	414,761	340,000	645,000	645,000
Criminal Sessions Court Clerk	164,838	224,966	263,529	220,604
Civil Sessions Court Clerk	97,063	126,653	135,690	89,291
General Sessions Court Judge	1,170,442	1,268,656	1,362,860	1,305,460
Chancery Court	210,962	237,511	295,643	236,680

**KNOX COUNTY, TENNESSEE
2004-2005 PROPOSED BUDGET**

EXPENDITURE SUMMARY BY FUND (Continued)

DEPARTMENT (Or Account Name)	ACTUAL FY 2003	ADOPTED FY 2004	REQUESTED FY 2005	PROPOSED FY 2005
General Fund - Continued				
Juvenile Court-Judge	2,058,506	2,354,070	2,631,151	2,463,797
Juvenile Court-Clerk	430,717	487,752	621,798	548,858
Attorney General	1,777,418	1,941,440	2,090,895	2,010,128
Bad Check Unit	110,558	108,450	117,860	117,860
Probate Court	71,197	79,617	98,788	83,250
Jury Commission	293,181	391,357	405,801	396,653
Court Officers	1,796,858	1,962,271	2,070,433	2,052,555
Probation Office	538,092	703,826	778,255	770,941
Public Defender	1,211,137	1,455,949	1,569,646	1,507,596
Administration of Justice	\$11,016,144	\$12,497,756	\$14,066,511	\$13,236,004
Sheriff's Administration	\$1,151,955	\$2,104,029	\$2,707,924	\$2,508,056
Records & Communication	1,868,160	1,994,765	2,179,268	2,041,273
School Security	389,186	439,493	486,511	481,829
Training	399,168	433,755	501,711	475,521
Planning & Development	164,378	171,291	180,528	176,881
Stop Violence Against Women	430,719	479,743	504,985	500,920
Patrol	8,830,926	9,596,437	11,517,119	9,494,173
Warrants	2,003,437	2,262,766	2,366,112	2,313,035
Detectives	2,116,269	2,316,216	2,599,034	2,473,784
Forensic	311,787	358,574	375,504	370,104
Juvenile Division	159,787	179,501	191,791	191,141
Special Teams	32,072	34,000	53,550	38,050
Cops Universal			326,961	279,530
Batterer's Treatment	80,750	82,942	89,800	89,000
Chaplin Fund	117			
Narcotics	669,295	725,435	911,708	879,290
Internal Affairs	169,806	188,633	205,507	203,135
Race for Victims Rights	2,058			
Special Services	578,624	538,173	592,427	560,148
Dare Donations	3,562			
Interest Earned - Inmates	4,553			
Senior Citizens Awareness	138			
Child Safety Seat Checkpoint	40			
Auxiliary Services	390,618	401,929	430,242	412,154
Correctional Facilities	19,485,846	21,943,368	24,284,045	22,563,377
Temporary Detention Facilities	295,589	1,603,070	1,772,620	1,747,386
Wal-Mart Foundation	1,684			
Jail Commissary	418,690	417,486	445,167	425,093
Juvenile Service Center	2,363,981	2,724,334	3,066,367	2,937,171

**KNOX COUNTY, TENNESSEE
2004-2005 PROPOSED BUDGET**

EXPENDITURE SUMMARY BY FUND (Continued)

DEPARTMENT (Or Account Name)	ACTUAL FY 2003	ADOPTED FY 2004	REQUESTED FY 2005	PROPOSED FY 2005
General Fund - Continued				
Community Mediation	43,924			
Fire Prevention	596,260	613,711	774,852	676,243
Neighborhood Fire Departments	45,000	45,000	45,000	37,500
Emergency Management	78,058	69,568	79,000	53,000
Public Safety Volunteer Agencies	175,000	153,000	166,000	153,000
Medical Examiner	570,662	611,982	688,732	610,766
Helen McNabb-Interchange	182,436			
Public Safety	<u>\$44,014,535</u>	<u>\$50,489,201</u>	<u>\$57,542,465</u>	<u>\$52,691,560</u>
Breast Cancer Res. Directory	\$82			
Early Start	1,498			
Emergency Smallpox Vaccine	2,285			
School Health Programs 6/99	309,721	\$158,456	\$454,544	\$454,544
Car Seat Program	34,821			
Health Administration	851,875	963,615	830,282	826,582
Pharmacy	2,368,488	2,391,745	2,497,471	2,493,248
Laboratory	639,477	783,058	696,261	689,170
Social Services	220,550	333,690	347,435	346,863
Building Operations	1,087,545	1,184,557	2,276,103	2,154,078
Environmental Health	1,265,952	1,278,753	1,064,375	1,035,002
Clinical & Health Support	4,070,250	4,152,763	4,152,540	3,972,994
Adult Primary Care	1,934,663	2,059,254	2,048,236	1,781,817
Animal Control	656,821	747,915	863,647	837,312
Ground Water Services			86,850	86,850
Vector Control Services			174,400	174,400
Emergency Medical Services	1,032,038	1,159,319	1,193,615	1,138,009
Disease Surveillance & Inv			49,387	49,387
Vital Records			3,364	3,364
Women's Health Services			78,764	78,764
Community Health Services			18,000	15,500
Pediatric Primary Care	975,830	1,117,039	1,158,678	1,159,140
Dental Services	948,356	1,055,158	1,116,927	1,110,135
Public Health/Welfare Grant	519,785	528,500	544,270	491,460
Indigent Medical Care	5,250,000	5,250,000	5,250,000	5,250,000
Public Health Agencies	336,000	265,000	250,000	210,000
Indigent Assistance	272,604	260,000	260,000	260,000
IV-D Child Support Clerk	519,818	590,855	667,577	656,219
Iv-D Referee Program	480,534	584,446	525,962	508,930
Detoxification Program	311,349			
John Tarleton	2,422,392	1,559,713	1,732,823	1,391,791
Community Services Agencies	338,500	1,012,000	1,008,000	612,500
Wastewater	29,225	34,500	171,000	76,000
Dirty Lot Ordinance	246,379	235,778	284,599	251,977
Community Action Committee	1,073,139	1,276,305	1,323,579	1,304,100
Public Health & Welfare	<u>\$28,199,977</u>	<u>\$28,982,419</u>	<u>\$31,128,689</u>	<u>\$29,420,136</u>

**KNOX COUNTY, TENNESSEE
2004-2005 PROPOSED BUDGET**

EXPENDITURE SUMMARY BY FUND (Continued)

DEPARTMENT (Or Account Name)	ACTUAL FY 2003	ADOPTED FY 2004	REQUESTED FY 2005	PROPOSED FY 2005
General Fund - Continued				
Community Services	\$10,054	\$289,799	\$368,292	\$286,153
Parks and Recreation	969,687	1,068,642	1,217,700	1,140,941
Park Maintenance	1,642,626	1,847,994	2,005,541	1,840,761
Concord Complex Pool	95,346	106,076	104,126	104,126
Senior Center	71,308	111,120	122,580	122,516
Social/Cultural/Recreational Grants	1,914,992	631,000	825,994	430,500
Social/Cultural/Recreational Contract	70,079	44,721	55,782	50,714
Social/Cultural/Recreational	<u>\$4,774,092</u>	<u>\$4,099,352</u>	<u>\$4,700,015</u>	<u>\$3,975,711</u>
Agricultural Extension Service	\$242,813	\$223,231	\$297,945	\$284,032
State Forestry	4,000	4,000	4,000	4,000
Soil Conservation District	83,282	101,269	109,712	109,712
Water Quality Education	4,995			
Agriculture & Natural Resources	<u>\$335,090</u>	<u>\$328,500</u>	<u>\$411,657</u>	<u>\$397,744</u>
ET Development District	\$30,563	\$30,000	\$30,563	\$30,563
KCDC Tax Increment			250,000	200,000
Econ. & Com. Development Grants	2,538,420	3,005,420	5,255,639	2,131,050
Veteran's Office	45,176	45,616	50,750	48,779
Other Charges	3,324,424	2,321,700	2,325,000	2,345,000
Legislative Delegation	50,544	54,638	53,848	53,847
Payment To Cities	90,665	90,000	110,000	110,000
Miscellaneous	1,631,494	(320,405)	974,543	(859,335)
Other General Government	<u>\$7,711,286</u>	<u>\$5,226,969</u>	<u>\$9,050,343</u>	<u>\$4,059,904</u>
Operating Transfers	3,681,663	1,400,225	4,855,552	1,715,914
Total General Fund	<u>\$117,958,360</u>	<u>\$122,056,251</u>	<u>\$148,214,287</u>	<u>\$127,897,271</u>
GOVERNMENTAL LAW LIBRARY FUND:	<u>\$163,219</u>	<u>\$131,842</u>	<u>\$148,589</u>	<u>\$120,000</u>
PUBLIC LIBRARY FUND:				
Public Library	\$8,858,052	\$9,558,651	\$12,127,073	\$10,577,076
State General Library	102,514			
Rothrock Estates	20,863		21,000	21,000
Jane I. Pettway Foundation	9,409			
Library Technology Improvement	204,170			
Galyon Estate	20,411			
McClung Collection	32,433			
Beck Cultural Center			235,415	235,415
Total Public Library	<u>\$9,247,852</u>	<u>\$9,558,651</u>	<u>\$12,383,488</u>	<u>\$10,833,491</u>

**KNOX COUNTY, TENNESSEE
2004-2005 PROPOSED BUDGET**

EXPENDITURE SUMMARY BY FUND (Continued)

DEPARTMENT (Or Account Name)	ACTUAL FY 2003	ADOPTED FY 2004	REQUESTED FY 2005	PROPOSED FY 2005
SOLID WASTE FUND:				
Agricultural Extension-Compost	\$56,519	\$61,458		
Solid Waste Administration	157,521	218,449	\$201,714	\$199,864
Tire Transfer Program	522,004	551,700	561,900	561,900
Convenience Centers	2,107,713	2,151,264	2,141,875	2,132,363
Yard Waste Facility	128,448	95,101	129,628	129,259
Recycling Program	316,248	313,314	354,683	327,551
Convenience Center - Bond	488,679			
Other Charges	64,246	19,242		
Household Hazardous Waste	72,902	60,250	60,250	60,250
Solway Yard Waste - Bond	264,995			
Recycling Program - Bond	234,680			
Litter Grant - County			5,900	5,900
Litter and Trash Collection	193,463	164,169		
Total Solid Waste	<u>\$4,607,418</u>	<u>\$3,634,947</u>	<u>\$3,455,950</u>	<u>\$3,417,087</u>
AIR QUALITY FUND:				
Air Quality Operating	\$559,571	\$577,213	\$460,386	\$574,057
Permit Fees	198,270	206,129	254,934	254,934
Title V Program	91,560	112,071	118,297	118,297
Tennessee Asthma	30,000			
Trace Metal Analysis	4,111			
Clean Air Act	101,730	61,750	220,833	220,833
Total Air Quality	<u>\$985,242</u>	<u>\$957,163</u>	<u>\$1,054,450</u>	<u>\$1,168,121</u>
HOTEL/MOTEL TAX FUND:	<u>\$3,853,736</u>	<u>\$5,460,000</u>	<u>\$6,300,000</u>	<u>\$6,800,000</u>
FIRE DISTRICT FUND:	<u>\$149,214</u>	<u>\$160,000</u>	<u>\$170,000</u>	<u>\$170,000</u>
HIGHWAY FUND:				
Highway Administration	\$281,896	\$405,792	\$428,631	\$428,418
Highway Project Manager		195,104	203,410	201,827
Stormwater Management		212,739	243,883	243,813
Highway & Bridge Maintenance	7,419,545	8,562,027	8,889,853	8,553,180
Engineering	422,877	476,114	527,430	490,346
Traffic Control	693,140	711,224	796,167	796,167
Other Charges	104,680	90,000		105,000
Capital Outlay	268,465	214,000	125,000	125,000
Bridge Construction	27,591	165,000	600,000	600,000
Operating Transfers	233,390			
Total Highway Fund	<u>\$9,451,584</u>	<u>\$11,032,000</u>	<u>\$11,814,374</u>	<u>\$11,543,751</u>
CENTRAL CAFETERIA FUND:	<u>\$16,444,122</u>	<u>\$16,611,500</u>	<u>\$16,611,500</u>	<u>\$16,611,500</u>

**KNOX COUNTY, TENNESSEE
2004-2005 PROPOSED BUDGET**

EXPENDITURE SUMMARY BY FUND (Continued)

DEPARTMENT (Or Account Name)	ACTUAL FY 2003	ADOPTED FY 2004	REQUESTED FY 2005	PROPOSED FY 2005
GENERAL PURPOSE SCHOOL FUND:				
Instruction				
Alternative Schools	\$1,158,069	\$1,559,152	\$1,289,562	
Art	51,622	104,280	121,814	
Austin-East Magnet	63,625	73,850	73,850	
Basic Elementary	519,567	741,000	781,000	
Basic Middle	295,087	328,000	336,000	
Basic Secondary	355,525	476,000	440,000	
Beaumont Magnet	32,906	38,045	38,045	
Business Education	92,605	94,917	94,917	
Choral Music	62,647	63,500	63,500	
Driver's Education	69,249	71,500	71,500	
Elementary Dropout Prevention	61,178	58,458	80,978	
English as a 2nd Language	4,999	5,000	5,000	
Foreign Language	19,811	19,850	19,850	
General School	529,207	653,846	653,846	
Green Magnet	45,886	47,649	47,649	
Health Education	2,640	4,087	4,087	
Instructional Technology	52,213	52,250	77,163	
Instrumental Music	40,574	40,732	53,232	
Kids on the Block		717	717	
Kindergarten	82,485	114,575	114,575	
Language Arts	53,755	60,700	67,000	
Materials Center	124,728	161,624	161,624	
Mathematics	103,528	103,428	128,428	
Nutrition Education	2,906	3,000	3,000	
Physical Education	43,394	45,198	45,198	
Project GRAD	247,172	368,454	699,630	
Reading	31,178	35,000	24,950	
Regular Instruction	139,667,545	146,259,823	158,352,163	
Safety Patrol	1,814	1,815	1,815	
Sarah Moore Green Magnet	45,402	42,200	48,200	
Science	137,637	139,167	139,167	
Section 504 Expenses	39,438	172,750	175,750	
SHO-CAP	4,473	3,316	3,316	
Social Studies	70,076	67,400	89,595	
Special Education Programs	26,329,891	27,054,438	28,564,106	
System-Wide Screening	14,304	14,885	22,385	
T & I Construction	130,580	294,574	294,574	
Talented & Gifted	35,307	36,404	36,397	
Urban Schools			57,200	
Vine Magnet	62,539	68,790	68,775	
Vocational Education	9,091,886	9,349,092	9,508,697	

**KNOX COUNTY, TENNESSEE
2004-2005 PROPOSED BUDGET**

EXPENDITURE SUMMARY BY FUND (Continued)

DEPARTMENT (Or Account Name)	ACTUAL FY 2003	ADOPTED FY 2004	REQUESTED FY 2005	PROPOSED FY 2005
General Purpose School - Continued				
Support Services				
Adult Programs	346,126	365,624	371,407	
Alternative Schools	418,855	469,155	442,385	
Art	39,134	33,667	41,001	
Athletics	255,700	315,550	327,500	
Attendance	1,402,429	1,176,572	1,307,676	
Austin-East Magnet	2,096	5,900	4,900	
Basic Elementary	4,993	34,600	35,600	
Basic Middle	19,147	19,330	19,330	
Basic Secondary	23,374	35,410	35,410	
Beaumont Magnet		400	400	
Board of Education	6,800,511	6,044,807	6,179,966	
Central & Other	578,529	504,971	496,011	
Choral Music	16,798	18,770	18,770	
Driver Education	55	3,000	3,000	
Elementary Dropout Prevention	5,429	3,200	3,200	
English as a Second Language	756	881	881	
Evaluation/Testing	131,125	146,600	146,630	
Experimental Program	22,363	21,500	21,500	
Facilities	423,645	449,228	458,860	
Fiscal Services	1,537,752	1,728,917	1,742,310	
Foreign Language	6,160	4,023	4,023	
Green Magnet	48	400	400	
Guidance	18,096	19,013	19,013	
Health Education	420	843	843	
Health Services	1,077,356	1,135,536	1,222,481	
Human Resources	881,962	970,127	1,011,228	
Instructional Technology	187,146	154,844	604,844	
Instrumental Music	13,832	14,950	14,950	
Language Arts	5,183	7,600	11,350	
Late Buses	32,038	37,200	37,200	
Libraries/Audio Visual	421,637	432,264	432,264	
Maintenance of Plant	9,138,600	9,644,430	9,553,264	
Mathematics	2,572	3,550	3,550	
Minority Recruiting	121,351	123,665	118,478	
Nutrition Education	2,004	2,000	2,000	
Office of the Principal	19,988,267	20,511,563	20,401,263	
Operation of Plant	22,225,711	23,287,186	23,595,615	
Other Charges	5,173,376	2,692,924	4,518,171	

**KNOX COUNTY, TENNESSEE
2004-2005 PROPOSED BUDGET**

EXPENDITURE SUMMARY BY FUND (Continued)

DEPARTMENT (Or Account Name)	ACTUAL FY 2003	ADOPTED FY 2004	REQUESTED FY 2005	PROPOSED FY 2005
General Purpose School - Continued				
Support Services - Continued				
Other Student Support	6,191,351	6,595,906	6,466,064	
Payroll Data Processing	358,836	341,448	372,854	
Physical Education	8,086	11,780	11,780	
Public Affairs	228,560	246,505	324,500	
Publications	113,395	138,505	140,000	
Pupil Personnel	34,918	30,646	30,646	
Regular Contracts	7,047,406	6,326,450	6,783,207	
Regular Instructional Support	10,358,197	11,262,891	11,575,039	
Research	2,981	3,200	3,200	
Science	4,819	14,805	14,805	
Section 504 Expenses	6,146	5,600	5,600	
Security	940,589	999,862	1,030,193	
SHO-CAP	1,089	1,184	1,184	
SIS Data Processing	1,061,891	1,074,477	1,106,466	
Social Studies	11,070	17,995	13,950	
Special Education Program	5,972,786	5,882,503	6,282,765	
Special Education Transportation	4,123,367	3,872,550	4,229,087	
Staff Development Support	154,833	178,863	178,863	
Superintendent's Office	711,534	755,610	577,944	
System-Wide Screening	2,812	3,600	4,100	
Talented & Gifted	13,350	22,840	22,840	
Transfer Department	2,496	170,351	177,311	
Transportation	674,520	791,278	763,921	
Vine Magnet	(50)	5,000	6,000	
Vocational Education Pgm Support	562,580	609,515	632,651	
Vocational Transportation	60,852	72,000	70,950	
Warehouse	241,094	280,270	284,044	
Total General Purpose Schools	<u>\$289,991,532</u>	<u>\$298,965,300</u>	<u>\$317,176,893</u>	<u>\$305,500,000 **</u>
**Final distribution of the school's budget will be determined by the Board of Education				
GENERAL DEBT FUND:	<u>\$40,819,984</u>	<u>\$41,450,000</u>	<u>\$44,000,000</u>	<u>\$44,000,000</u>
SCHOOL CONSTRUCTION FUND:	<u>\$17,060,413</u>	<u>\$16,400,000</u>	<u>\$16,700,000</u>	<u>\$16,700,000</u>
RECREATION CONSTRUCTION:	<u>\$275,517</u>	<u>\$222,500</u>	<u>\$222,500</u>	<u>\$250,500</u>
ADA CONSTRUCTION FUND:	<u>\$534,694</u>	<u>\$750,000</u>	<u>\$750,000</u>	<u>\$750,000</u>
Grand Total -- Operating Funds	<u>\$511,542,887</u>	<u>\$527,390,154</u>	<u>\$579,002,031</u>	<u>\$545,761,721</u>

**KNOX COUNTY, TENNESSEE
2004-2005 PROPOSED BUDGET**

EXPENDITURE SUMMARY BY FUND (Continued)

DEPARTMENT (Or Account Name)	ACTUAL FY 2003	ADOPTED FY 2004	REQUESTED FY 2005	PROPOSED FY 2005
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Internal Service Funds are used to account for goods and services provided by County Departments to County Departments and to account for common activities. These budgets are included as supplemental information.

INTERNAL SERVICE FUNDS:

Capital Leasing Fund		\$3,200,000		\$2,800,000
Building Maintenance Fund		385,000		6,974,017
Employee Benefits Fund		34,000,000		37,000,000
Liability & Worker's Compensation Fund		4,000,000		4,000,000
Mailroom Service Fund		500,000		325,000
Retirement Operations Fund		1,300,000		1,300,000
Technical Support Services Fund		1,100,000		380,000
Vehicle Service Center Fund		2,600,000		2,300,000
	TOTAL		\$47,085,000	\$55,079,017

**KNOX COUNTY, TENNESSEE
2004-2005 PROPOSED BUDGET**

REVENUE SUMMARY BY FUND (Continued)

	ACTUAL FY 2003	ADOPTED FY2004	PROPOSED FY2005
GENERAL FUND:			
County Property Taxes	\$81,446,226	\$96,284,150	\$99,142,797
County Local Option Taxes	11,565,221	10,429,000	11,190,000
Licenses and Permits	2,840,878	2,913,600	3,183,000
Fines, Forfeitures, Penalty	2,711,393	2,547,750	2,555,825
Charges/Current Services	4,272,297	4,165,140	4,209,140
Other Local Revenue	1,514,988	1,284,691	3,892,757
Fees from Officials	7,061,681	8,443,500	9,197,144
State of Tennessee	7,134,989	5,494,920	5,020,408
Federal Government	14,268	294,000	315,000
Other Governments	881,929	100,000	90,000
Citizen Groups	65,515		6,100
Operating Transfers to other funds		** (11,825,000) **	(11,525,000)
Note Proceeds		1,900,000	
Donations - Senior Summit		25,000	45,000
Appropriation from Fund Balance			575,100
Total General Fund	<u>\$119,509,385</u>	<u>\$122,056,751</u>	<u>\$127,897,271</u>
		\$8,825,000	\$8,825,000
** Transfers to: Public Library Solid Waste		3,000,000	2,700,000
		<u>\$11,825,000</u>	<u>\$11,525,000</u>
GOVERNMENTAL LAW LIBRARY FUND:			
County Local Option Taxes	\$95,267	\$95,400	\$95,400
Charges/Current Services	15,183	14,500	14,992
Other Local Revenues	650	100	100
Operating Transfers	51,583	21,842	9,508
Total Governmental Law Library	<u>\$162,683</u>	<u>\$131,842</u>	<u>\$120,000</u>
PUBLIC LIBRARY FUND:			
County Property Taxes	\$8,761,197		\$60,000
Charges/Current Services	265,533	\$266,000	375,000
Other Local Revenues	72,182	20,000	1,272,491
State of Tennessee	100,014		
Federal Government	2,500		
Other Governments/Citizens Groups	30,272	21,000	41,000
Operating Transfers		8,825,000	8,825,000
Appropriation from Fund Balance		426,651	260,000
Total Public Library	<u>\$9,231,698</u>	<u>\$9,558,651</u>	<u>\$10,833,491</u>

**KNOX COUNTY, TENNESSEE
2004-2005 PROPOSED BUDGET**

REVENUE SUMMARY BY FUND (Continued)

	ACTUAL FY 2003	ADOPTED FY2004	PROPOSED FY2005
SOLID WASTE FUND:			
County Property Taxes	\$3,211,796		\$60,000
Other Local Revenues	169,974	\$132,189	155,000
Fees	35,721	52,758	30,000
State of Tennessee	452,751	450,000	355,000
Bond Proceeds	911,797		
Operating Transfers		3,000,000	2,700,000
Appropriation from Fund Balance			117,087
Total Solid Waste	<u>\$4,782,039</u>	<u>\$3,634,947</u>	<u>\$3,417,087</u>
AIR QUALITY FUND:			
Charges/Current Services	\$327,881	\$410,000	\$400,000
EPA Grant			219,840
Federal Government	381,508	228,340	216,856
Other Local Revenues	85,774	114,917	119,019
Operating Transfers	212,406	203,906	212,406
Total Air Quality	<u>\$1,007,569</u>	<u>\$957,163</u>	<u>\$1,168,121</u>
HOTEL/MOTEL TAX:			
County Local Option Taxes	\$4,272,763	\$2,400,000	\$4,300,000
Other Local Revenues	113		
Appropriation from Fund Balance		3,060,000	2,500,000
Total Hotel/Motel Tax	<u>\$4,272,876</u>	<u>\$5,460,000</u>	<u>\$6,800,000</u>
FIRE DISTRICT FUND:			
County Property Taxes	\$85,018	\$160,000	\$170,000
Total Fire District Fund	<u>\$85,018</u>	<u>\$160,000</u>	<u>\$170,000</u>

**KNOX COUNTY, TENNESSEE
2004-2005 PROPOSED BUDGET**

REVENUE SUMMARY BY FUND (Continued)

	ACTUAL FY 2003	ADOPTED FY2004	PROPOSED FY2005
HIGHWAY FUND:			
County Local Option Taxes	\$4,017,469	\$4,048,423	\$4,050,000
Statutory Taxes	1,627,434	1,594,000	1,625,000
Other Local Revenues	2,548	100	1,100
State of Tennessee	5,702,207	5,207,477	5,357,477
Operating Transfers			70,674
Appropriation from Fund Balance		182,000	439,500
Highway Fund	<u>\$11,349,658</u>	<u>\$11,032,000</u>	<u>\$11,543,751</u>
CENTRAL CAFETERIA FUND:	<u>\$17,304,324</u>	<u>\$16,611,500</u>	<u>\$16,611,500</u>
GENERAL PURPOSE SCHOOL FUND:			
County Property Taxes	\$87,013,933	\$88,532,700	\$91,320,000
County Local Option Taxes	84,025,997	87,086,200	89,155,600
Wheel Tax			1,500,000
Licenses	32,300	36,000	36,000
Charges/Current Services	260,434	272,100	303,000
Other Local Revenue	538,843	2,169,200	1,955,100
State of Tennessee	117,324,198	117,534,100	119,696,800
Federal Government	552,415	375,000	430,000
Operating Transfers	10,000	960,000	1,103,500
Appropriation from Fund Balance		2,000,000	
Total General Purpose School Fund	<u>\$289,758,120</u>	<u>\$298,965,300</u>	<u>\$305,500,000</u>
GENERAL DEBT FUND:			
County Property Taxes	\$17,983,621	\$16,590,000	\$16,914,500
County Local Option Taxes		1,600,000	
Other Local Revenues	4,044,042	1,946,486	3,396,000
Other Governments	137,816	316,480	703,645
Proceeds Refunding Bonds	88,722,550		
Operating Transfers	16,630,894	20,997,034	21,290,641
Transfer from E-911	28,023		282,200
CAC Reimbursement			165,323
Public Defender Reimbursement			193,698
Appropriation from Fund Balance			1,053,993
Total General Debt	<u>\$127,546,946</u>	<u>\$41,450,000</u>	<u>\$44,000,000</u>

**KNOX COUNTY, TENNESSEE
2004-2005 PROPOSED BUDGET**

REVENUE SUMMARY BY FUND (Continued)

	ACTUAL FY 2003	ADOPTED FY2004	PROPOSED FY2005
SCHOOL CONSTRUCTION FUND:			
County Property Taxes	\$115,689		
County Local Option Taxes	15,170,931	\$15,950,000	\$16,250,000
Other Local Revenues	325,677	450,000	450,000
Other Govts/Citizen Group	125		
Bond Proceeds	8,400,000		
Proceeds Refunding Bonds	1,344		
Operating Transfers	410,000		
Total School Construction	<u>\$24,423,766</u>	<u>\$16,400,000</u>	<u>\$16,700,000</u>
RECREATION CONSTRUCTION FUND:			
County Local Option Taxes	\$237,538	\$222,500	\$222,500
Other Local Revenues	(876)		
State of Tennessee	41,315		
Appropriation from Fund Balance			28,000
Total Recreation Construction	<u>\$277,977</u>	<u>\$222,500</u>	<u>\$250,500</u>
ADA CONSTRUCTION FUND:			
Property Taxes	\$778,659		
Appropriation from Fund Balance		\$750,000	\$750,000
Total ADA Construction	<u>\$778,659</u>	<u>\$750,000</u>	<u>\$750,000</u>
Grand Total All Budgeted Funds	<u>\$610,490,718</u>	<u>\$527,390,654</u>	<u>\$545,761,721</u>

KNOX COUNTY, TENNESSEE
2004-2005 PROPOSED BUDGET

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2003 FTE	ADOPTED FY 2004 FTE	REQUESTED FY 2005 FTE	PROPOSED FY 2005 FTE
GENERAL FUND:				
County Commission	4.50	4.25	3.25	3.25 *
Internal Audit	3.00	3.00	3.00	3.00
County Mayor	7.84	6.75	6.38	6.38
ADA	1.00	1.00	1.00	1.00
Department of Community Development	-	2.90	3.80	2.80
Office of Neighborhoods	-	3.00	3.00	3.00
Law Department	14.25	15.25	14.25	14.25
Election Commission	10.98	10.98	11.00	11.00
Codes Administration	19.25	19.25	19.25	19.25
Geographic Information Systems	1.00	-	-	-
County Building Maintenance	9.00	9.00	9.00	9.00
Sheriff's Department Merit	4.00	4.00	4.00	4.00
Finance	27.70	29.25	29.00	29.00
Human Resources	7.79	9.00	9.22	9.22
Purchasing	11.65	11.65	12.08	12.08
Mail Room	2.00	2.00	3.00	3.00
Property Management	3.00	3.00	3.00	3.00
Records Management	6.00	6.00	6.00	6.00
Property Assessor	36.86	36.86	35.35	35.35
Digitized Mapping	5.00	5.00	5.00	5.00
Information Services	38.00	39.60	39.60	39.60
General Sessions Judges	12.00	12.00	12.00	12.00
Juvenile Court	45.03	43.05	43.75	41.75
Juvenile Court-Clerk	12.00	12.00	13.00	12.00
Attorney General	32.26	32.26	30.90	30.90
Bad Check Unit	3.25	3.25	3.05	3.05
Jury Commission	1.00	1.00	1.00	1.00
Court Officers	52.50	51.50	51.25	51.25
Probation Office	16.48	16.48	17.00	17.00
Sheriff's Administration	10.93	12.93	12.93	12.93
Records & Communication	37.00	36.00	36.00	36.00
School Police Unit	9.00	9.00	9.00	9.00
Training	6.00	6.00	6.00	6.00
Planning & Development	4.00	3.00	3.00	3.00
Stop Violence Against Women	10.00	10.00	10.00	10.00
Patrol	152.00	154.00	154.00	154.00
Warrants	49.00	48.00	48.00	48.00
Detective	37.00	37.00	37.00	37.00
Forensics	7.00	7.00	7.00	7.00
Juvenile Division	3.00	3.00	3.00	3.00
Batterer's Treatment	2.00	2.00	2.00	2.00
Narcotics	10.00	10.00	10.00	10.00
Internal Affairs	3.00	3.00	3.00	3.00
Special Services	10.00	8.00	8.00	8.00
Reserve Unit	18.47	17.06	15.25	15.25
Correctional Facilities	444.00	438.00	436.07	436.07

KNOX COUNTY, TENNESSEE
2004-2005 PROPOSED BUDGET

COUNTY BUDGETED POSITION COUNT (Continued)

DEPARTMENT (or account name)	ADOPTED FY 2003 FTE	ADOPTED FY 2004 FTE	REQUESTED FY 2005 FTE	PROPOSED FY 2005 FTE
GENERAL FUND (Continued):				
Temporary Detention Facility	-	45.00	45.00	45.00
Jail Commissary	7.00	7.00	7.00	7.00
Juvenile Service Center	62.69	61.47	61.47	61.47
Fire Prevention	9.50	9.50	9.50	9.50
Medical Examiner	6.65	6.83	6.94	6.94
School Health Programs	-	3.00	4.00	4.00
Health Administration	15.00	15.00	15.00	15.00
Pharmacy	7.00	9.00	9.00	9.00
Laboratory	10.00	10.00	10.00	10.00
Social Services	6.00	9.00	9.00	9.00
Building Operations	17.53	3.00	3.00	3.00
Environmental Health	23.60	22.18	21.18	21.18
Clinical & Health	86.00	87.00	81.00	81.00
Adult Primary Care	29.81	30.81	27.80	27.80
Animal Control	9.00	9.00	9.00	9.00
Emergency Medical Services	2.00	1.00	1.00	1.00
Pediatric Primary Care	17.00	18.40	17.40	17.40
Dental Services	15.70	16.20	16.20	16.20
IV-D Referee Program	9.00	9.00	9.00	9.00
IV-D Clerk	15.33	15.33	15.33	15.33
John Tarleton Home	55.01	-	-	-
Dirty Lot Ordinance	5.00	5.00	5.00	5.00
Community Services	-	2.00	3.00	2.50
Recreation Administration	7.50	7.50	7.73	7.73 **
Park Maintenance	42.28	38.28	37.31	37.31
Senior Center	2.00	2.00	3.00	3.00
Soil Conservation	2.19	2.19	2.19	2.19
Veteran's Services	1.50	1.50	1.50	1.50
Legislative Delegation	1.00	1.00	1.00	1.00
Total General Fund	<u>1665.03</u>	<u>1644.46</u>	<u>1630.93</u>	<u>1626.43</u>
GOVERNMENTAL LAW LIBRARY FUND:	<u>1.50</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>
PUBLIC LIBRARY FUND:	<u>180.82</u>	<u>154.52</u>	<u>179.02</u>	<u>159.00</u>
SOLID WASTE FUND:				
Solid Waste Administration	2.97	2.97	2.97	2.97
Convenience Centers	19.22	19.46	19.22	19.22
Yard Waste Facility	1.00	1.00	1.00	1.00
Recycling Program	4.00	4.00	4.00	4.00
Litter & Trash Collection	3.00	3.00	-	-
Total Solid Waste Fund	<u>30.19</u>	<u>30.43</u>	<u>27.19</u>	<u>27.19</u>

KNOX COUNTY, TENNESSEE
2004-2005 PROPOSED BUDGET

COUNTY BUDGETED POSITION COUNT (Continued)

DEPARTMENT (or account name)	ADOPTED FY 2003 FTE	ADOPTED FY 2004 FTE	REQUESTED FY 2005 FTE	PROPOSED FY 2005 FTE
AIR QUALITY FUND:	<u>15.00</u>	<u>16.00</u>	<u>15.00</u>	<u>15.00</u>
HIGHWAY FUND:				
Administration	3.65	3.65	3.65	3.65
Highway & Bridge	83.60	83.60	83.60	83.60
Engineering	7.50	7.50	7.50	7.50
Traffic control	7.00	7.00	7.00	7.00
Stormwater Management	4.00	4.00	4.50	4.50
Highway Project Management	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total Highway Fund	<u>108.75</u>	<u>108.75</u>	<u>109.25</u>	<u>109.25</u>
CENTRAL CAFETERIA FUND:	<u>780.00</u>	<u>780.00</u>	<u>***</u>	<u>780.00</u>
GENERAL PURPOSE SCHOOLS FUND	<u>6597.00</u>	<u>6595.30</u>	<u>***</u>	<u>6595.30</u>
VEHICLE SERVICE CENTER	<u>21.00</u>	<u>21.00</u>	<u>21.00</u>	<u>21.00</u>
RETIREMENT	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
RISK MANAGEMENT	<u>8.00</u>	<u>7.00</u>	<u>8.00</u>	<u>8.00</u>

* Does not include Knox County's 19 Commissioners

** Does not include the Parks Temporary/Seasonal Employees

*** Knox County Schools did not submit a request for a specific number of employees

**KNOX COUNTY, TENNESSEE
2004-2005 PROPOSED BUDGET**

CAPITAL OUTLAY DETAIL

	<u>Requested Amount</u>	<u>Proposed Amount</u>	<u>Funded By</u>
GENERAL FUND			
Election Commission			
Voting Machines	\$1,446,504	\$0	-
Register of Deeds			
Renovation of Customer Service Area	\$15,400	\$15,400	C/C Bldg Renovation Project Funding
Reg. Deeds - Data Processing Fees			
7 GIS Workstations for Map Dept	\$13,600	\$13,600	General Fund
Codes Administration			
3 -Vehicles	\$60,000	\$55,000	Fleet Service Fund
County Building Maint.			
Bobcat Compact Track Loader (T300)	\$39,000	\$0	-
Finance			
Vehicles	\$26,000	\$26,000	Fleet Service Fund
Human Resources			
Conference Room Furniture	\$10,000	\$0	-
Property Assessor			
2 Vehicles	\$40,000	\$40,000	Fleet Service Fund
County Trustee			
City/County Building Renovations	\$96,838	\$96,838	C/C Bldg Renovation Project Funding
Circuit Court Clerk			
Time Clock	\$5,000	\$5,000	General Fund
Civil Sessions			
Time Clock	\$5,000	\$5,000	General Fund
Juvenile Court			
Computer Upgrades	\$12,000	\$0	-
2 Vehicles	\$44,000	\$22,000	Fleet Service Fund

**KNOX COUNTY, TENNESSEE
2004-2005 PROPOSED BUDGET**

CAPITAL OUTLAY DETAIL (Continued)

	<u>Requested Amount</u>	<u>Proposed Amount</u>	<u>Funded By</u>
Juvenile Court Clerk			
Time Clock	\$5,000	\$5,000	General Fund
Records & Communications			
CAD workstations for Comm. Unit at E911	\$32,000	\$32,000	Fund Balance
Building Improvements	\$25,000	\$25,000	C/C Bldg Renovation Project Funding
Training			
Tables and Chairs for Classroom	\$21,174	\$0	-
Patrol Division			
55 Vehicles	\$1,375,000	\$1,125,000	Fleet Service Fund
Warrants			
Modular Work Centers	\$15,000	\$0	-
Correctional Facilities			
Radio Repeater	\$11,708	\$11,708	General Fund
Jail Radios	\$9,598	\$9,598	General Fund
10 JIMS System Printers	\$48,000	\$48,000	Fund Balance
2 Transportation Vans	\$64,000	\$64,000	Fleet Service Fund
16 Food Carts	\$83,200	\$20,000	General Fund/Fund Balance
13 Uninterruptible Power Source	\$169,000	\$169,000	Fund Balance
2 Water Heater/Broilers	\$70,000	\$70,000	Fund Balance
4 Natural Gas Dryers	\$34,564	\$0	
2 Three-Phase Washers	\$12,820	\$0	
3 High Speed, Hard Mount Washers	\$63,900	\$0	
	<u>\$111,284</u>	<u>\$90,000</u>	Fund Balance
Fire Prevention			
2 Vehicles	\$50,000	\$40,000	Fleet Service Fund
Emergency Management			
SUV	\$26,000	\$0	-
IV-D Child Support Clerk			
Time Clock	\$5,000	\$5,000	General Fund

**KNOX COUNTY, TENNESSEE
2004-2005 PROPOSED BUDGET**

CAPITAL OUTLAY DETAIL (Continued)

	<u>Requested Amount</u>	<u>Proposed Amount</u>	<u>Funded By</u>
Wastewater			
Replacement Tank at Ritta Elementary	\$135,000	\$40,000	Fund Balance
CAC			
Head Start Vehicles	\$184,100	\$171,350	General Fund/Fund Balance
Computer Hardware	\$18,000	\$12,750	General Fund
Recreation Administration			
Vehicle	\$22,000	\$0	-
Park Maintenance			
ZTR Mower with Diesel Engine	\$9,600	\$9,600	Fund Balance
ZTR Mower with Gasoline Engine	\$6,700	\$6,700	Fund Balance
1-Ton X-Cab 4WD Flat Bed Truck	\$28,500	\$28,500	Fleet Service Fund
7500-Kodiak 12' Bed Dump Truck	\$55,500	\$0	-
TOTAL GENERAL FUND	\$4,504,990	\$2,262,044	Total General Fund Spending
		\$149,206	General Fund
		575,100	Fund Balance
		1,400,500	Fleet Service Fund
		137,238	C/C Bldg Renovation Project Funding
		<u>\$2,262,044</u>	<u>Total Funding</u>
PUBLIC LIBRARY FUND			
Public Library			
Upgraded Printer	\$10,000	\$10,000	Fund Balance
Data Processing Equipment (computer replacement)	\$250,000	\$250,000	Fund Balance
SOLID WASTE FUND			
Recycling Program			
Pickup Truck	\$20,000	\$0	
Skid Steer Loader with Grapple Bucket and Auger	\$24,000	\$24,000	Fund Balance
AIR QUALITY FUND			
Air Quality			
Enviromental Equipment	\$98,596	\$98,596	Air Quality Funding
ENGINEERING & PUBLIC WORKS FUND (E&PW)			
Traffic Control			
Traffic Signal/or renovations to existing traffic signals	\$75,000	\$75,000	E&PW Funding
Engineering			
2 New 4x4 Vehicles	\$37,000	\$0	-
EP&W Capital Outlay			
3/4 ton 2x4 Crew 4-door cab Pickup	\$25,000	\$25,000	E&PW Funding

**KNOX COUNTY, TENNESSEE
2004-2005 PROPOSED BUDGET**

CAPITAL OUTLAY DETAIL (Continued)

	<u>Requested Amount</u>	<u>Proposed Amount</u>	<u>Funded By</u>
2 Single Axle Dump Trucks	\$100,000	\$100,000	E&PW Funding
Bridge Construction			
Replacement of Bridge	\$600,000	\$600,000	E&PW Funding
Vehicle Service Center			
Alignment Rack w/computerized aligner	<u>\$29,685</u>	<u>\$29,685</u>	Vehicle Service Fund
TOTAL E&PW FUND	<u>\$866,685</u>	<u>\$829,685</u>	Total Spending
		\$800,000	E&PW Funding
		<u>29,685</u>	Vehicle Service Fund
		<u>\$829,685</u>	Total Funding
TOTAL CAPITAL	<u>\$5,774,271</u>	<u>\$3,474,325</u>	

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

**KNOX COUNTY, TENNESSEE
2004-2005 PROPOSED BUDGET**

COMMUNITY GRANT FUNDING

AGENCY	Adopted 03	Adopted 04	Requested 05	Proposed 05
Actor's Co-op - CAP			5,820	
African American Appalachian Arts Festival	\$22,000	\$33,000	35,000	\$30,000
Afro American Arts Festival	\$17,253			
Alianza del Pueblo			55,000	5,000
Alzheimer's Association, Eastern TN Chapter	3,500	3,000	3,000	2,250
Alzheimer's Association, Eastern TN Chapter - CAP	2,000			
American Red Cross, Knoxville Area		2,000	2,700	1,500
American Youth Soccer Organization Region 337			20,000	
An Open Door Pregnancy Resource Center			34,037	
Arnstein Jewish Community Center Preschool			6,400	
Arts & Culture Alliance	5,000	3,000	25,000	10,000
Beck Cultural Center	25,879			
Beck Cultural Center - CAP	10,000		1,000,000	1,000,000 *
Beck Cultural Exchange Center	20,500	40,000	210,494	
Big Brothers, Big Sisters		3,000	10,000	5,000
Big Brothers, Big Sisters - CAP	10,000			
Bijou Theatre Center	10,000		51,000	65,000
Bijou Theatre Center - CAP	25,000	7,500	100,000	
Blount Ave LLC - CAP			300,000	
Blount Mansion	19,000	15,000	25,000	12,250 *
Blount Mansion - Capital	20,000			
Boy and Girls Clubs of Greater Knoxville Inc.	80,000	50,000	100,000	40,000
Boy and Girls Clubs of Greater Knoxville Inc.-CAP			1,000,000	
Boy Scouts-Smoky Mtn Council		1,500	17,070	17,070
Breakthrough Corporation			25,000	
C.A.S.A. - Child Voice in Court		1,000	50,000	7,000
CAC		35,000	45,000	30,000
CAC - Senior Citizens Info/Referral Svcs	5,500	5,000	7,500	
CAC - Office on Aging			10,000	
Carpetbag Theatre		5,000	7,000	5,750 ***
Catholic Charities - Columbus House	105,000	79,000	85,000	75,000
Center for Neighborhood Development			215,402	
Cerebral Palsy Center for Handicapped Adults, Inc.	22,000	20,000	20,000	15,000
Cerebral Palsy Housing Corporation, Inc.	5,200		25,000	
Child and Family Services of Tennessee (youth)	95,000	90,000	110,000	90,000
Child Help South	3,000			
Christian Cultural Ministries			7,800	
City Ballet	8,000	3,000	10,000	2,000
Community Coalition on Family Violence		5,000	40,000	3,750

**KNOX COUNTY, TENNESSEE
2004-2005 PROPOSED BUDGET**

COMMUNITY GRANT FUNDING (Continued)

AGENCY	Adopted 03	Adopted 04	Requested 05	Proposed 05
Community Kids	5,000			
CONTACT of Knoxville, Inc.	5,560	4,000	8,000	3,000
Corryton Super Seniors			10,000	5,000
Council of Involved Neighborhoods			40,000	
Crutcher Memorial Youth Enrichment Center	30,000	15,000	5,390	5,390
Crutcher Memorial Youth Enrichment Center - CAP	30,000			
Disability Resource Center, Inc.	1,500		4,650	2,000
Dogwood Arts Festival	35,000	25,000	40,000	22,500
East Tennessee Area on Aging	1,000			
East Tennessee Community Design Center			28,870	4,000
East Tennessee Foundation	6,075			
East Tennessee Historical Society	36,750	30,000	37,500	32,000
East Tennessee Public Communications Corp.	35,000	25,000		
East Tennessee Public Communications Corp. - CAP	200,000	200,000	200,000	200,000
East Tennessee Technology Access Center		5,000	5,173	3,750
East Tennessee Veterans Honor Guard	2,000	2,000	2,000	2,000
Economic Ventures Inc.			75,000	
Emerald Ave Urban		2,000		2,000
Emerald Youth Foundation	14,000	12,000	15,000	10,000
Epilepsy Foundation of East Tennessee	4,000	3,500	9,000	3,000
Family Investment Foundation, Inc. (FIF)			25,000	
Family Investment Foundation, Inc. (FIF) - CAP			5,390	
Farragut Folklore Museum		2,000	2,000	1,500
Farragut Youth Baseball Inc.		2,000	6,500	1,500 **
Film Commission	105,000	90,000		
Florence Crittenton Agency Inc		5,000	10,000	3,750
Florence Crittenton Agency Inc - CAP			9,000	
Fountian City Town Hall		1,000		
Frank H. McClung Museum - CAP	25,000	15,000	16,500	10,000
Friends of Literacy		2,000		
Giving Tree Montessori Inc.			14,580	
Gov John Sevier Farmstead			5,000	5,000 *
Gov. John Sevier Memorial Association	8,000	7,500		
Greater Knoxville SCORE	2,400	1,500		
Hall Business and Professional Club		1,000		
Heiskell Volunteer Fire Department	15,000	15,500	20,000	12,500
Helen Ross McNabb Center	175,000	145,000	151,470	110,000
Helen Ross McNabb Center - CAP	100,000	100,000	100,000	75,000
Helping Hands Home Assistance, Inc. (HHHA)			87,500	
Hindu Community Center			70,000	

**KNOX COUNTY, TENNESSEE
2004-2005 PROPOSED BUDGET**

COMMUNITY GRANT FUNDING (Continued)

AGENCY	Adopted 03	Adopted 04	Requested 05	Proposed 05
Historical TN Theatre Foun - CAP	1,000,000			
Ijams Nature Center - CAP	15,000	2,500	25,000	8,000 **
InterFaith Health Clinic	35,000	20,000	50,000	25,000
InterFaith Health Clinic - CAP	10,000			
James White Fort	25,000	16,500		16,000
Jewish Family Services of the Knoxville Jewish Alliance			6,503	
John T. O'Connor Senior Center	15,000	17,500	25,000	14,000
Joy of Music Youth Music School		2,000	25,000	5,000
Joy of Music Youth Music School - CAP		2,000	100,000	
Junior Achievement	9,000	6,000	9,775	4,000
Karns Business Association		5,000		
Karns Volunteer Fire Department - CAP	15,000	15,000		12,500
Kay Senior Care Center			3,800	
Keep Knoxville Beautiful, Inc.	15,000	12,000	15,000	10,000
Knox County Assn. - Retarded Citizens			10,000	
Knox County Christian Women's Job Corp			5,000	
Knox County Family Resource Center			5,225	
Knox County Public Defender's Community Law Office			38,500	
Knox County Schools/PTA Clothing Center	6,000	4,000	7,000	3,000
Knox County Schools/PTA Teacher SUP Depot	6,000	4,000	8,000	3,000
Knox Housing Partnership, Inc.			7,000	
Knox Housing Partnership, Inc. - CAP			200,000	
Knoxville Area Chamber Partnership		400,000	400,000	400,000
Knoxville Area Rescue Ministries	30,000	5,000	7,560	3,750
Knoxville Area Urban League	26,000	23,000	45,000	25,000
Knoxville Botanical Gardens and Arboretum - CAP			2,600,000	
Knoxville Green		2,000	5,000	1,500
Knoxville Information & Referral (Just Call 211)	20,000	10,000	25,000	7,500
Knoxville Leadership Foundation		5,000	40,000	4,000
Knoxville Museum of Art	26,500	25,000	50,000	
Knoxville Museum of Art - CAP			25,000	25,000 *
Knoxville Open	40,000	38,500	45,000	38,000 **
Knoxville Opera	11,500	8,000	34,500	8,000 *
Knoxville Symphony Society, Inc.	33,000	25,000	50,000	22,500 *
Knoxville Volunteer Emergency Rescue Squad, Inc.	175,000	153,000	165,400	153,000
Knoxville Zoo	125,000	100,000	\$130,000	70,000 *
Knoxville Zoo-CAP	100,000			
Knoxville/Knox County CAC - Senior Summit Initiative		35,000		
Knoxville/Knox County Family Justice Center - CAP			1,500,000	
Knoxville's Promise			20,000	10,000

**KNOX COUNTY, TENNESSEE
2004-2005 PROPOSED BUDGET**

COMMUNITY GRANT FUNDING (Continued)

AGENCY	Adopted 03	Adopted 04	Requested 05	Proposed 05
Knoxville Regional Minority Health Clinic		10,000	12,500	10,000
KORRNET	5,000	3,000	52,339	2,250
Legal Aid of Tennessee			54,470	
Little Tennessee Valley Educational Cooperative			40,000	
Lonsdale Homecoming	4,000	3,000	3,000	2,250
Love Kitchen, Inc.	9,000	8,000	10,000	6,000
Lutheran Services in Tennessee, inc. - CAP			25,187	
Luttrell-Blaine-Corryton Utility District			140,000	
Mabry Hazen House	7,492	5,000		
Martin Luther King Jr. Commemorative Inc.	10,000	9,500	10,000	9,000
Mechanicsville Medical Clinic	5,000			
Mental Health Association of East TN			98,270	8,000
Metropolitan Drug Commission	25,000	20,000	90,000	20,000
Minority Achievements Preservation Society			10,000	2,000
Montgomery Village Ministry			5,000	
National Conference for Community and Justice			1,000	
National Transportation Center		25,000		
Neighborhood Housing			46,000	
Old Smoky Railroad Museum	8,000		8,000	
Pacesetters			51,988	
Partnership for Neighborhood Improvement	5,000	2,500	15,000	2,000
Peaceful Kingdom		5,000	10,000	
People Empowering People Project			60,771	
Positively Living	3,000	2,000	40,200	2,000
Powell Community Club		5,000	3,949	3,750
Project Grad Knoxville		20,000	50,000	25,000
Race Relations of East TN		75,000	100,000	70,000
Ramsey House	18,000	12,000	30,000	9,000 *
Randall Alan Webb (PAL or COP) - CAP			50,000	
Salvation Army	20,000	20,000	24,000	17,500
Samaritan Ministry			28,000	
Second Harvest Food Bank of East Tennessee	25,000	22,000	50,000	20,000
Senior Citizens Home Assistance Service, Inc.	80,000	70,000	85,000	70,000
Senior Citizens Home Assistance Service, Inc. - CAP		700,000	1,300,000	300,000
Sertoma Center, Inc.	30,500	20,000	35,000	20,000
Sexual Assault Crisis Center	20,000	15,000	20,000	11,250
Seymour Volunteer Fire Department	15,000	15,000		12,500
Shangri-LA Therapeutic of Riding	6,000	4,000	12,000	2,000
Smoky Mountain Athletic Club, Inc.			40,900	
SOAR Youth Ministries - CAP			112,600	

**KNOX COUNTY, TENNESSEE
2004-2005 PROPOSED BUDGET**

COMMUNITY GRANT FUNDING (Continued)

AGENCY	Adopted 03	Adopted 04	Requested 05	Proposed 05
South Knoxville Heritage Center			25,000	
South Knoxville Heritage Center - CAP			50,000	
Technolgy 2020			1,000,000	400,000
TennCorp Community Services		10,000	20,000	9,000
Tennessee Children's Dance Ensemble	3,000	2,000	2,000	1,500
Tennessee Conference Community Development, Inc.			148,040	50,000
Tennessee Izaak Walton League	10,000			
Tennessee Racking Horse	7,500	11,500		
Tennessee Senior Baseball	2,500			
Tennessee Stage Company	1,000	1,000	5,000	1,000
Tennessee Theatre		1,500,000	1,500,000	1,500,000 *
Tennessee Valley Fair	5,000	4,000	10,000	3,000 **
Think Drug Free America, Inc.	7,000	6,000		
U.T. Hearing and Speech Center	10,000			
University of Tennessee			11,500	
Urban Family Outreach, Inc.			2,500	
Volunteer Ministry Center	16,450	10,000	15,000	9,000
Volunteer State War Era Veterans Memorial Hall of Honor and Honor Guard	2,000			2,000
W.C. Two		20,000	25,000	15,000 **
Wesley House	5,000	3,000	3,500	2,000
West End Academy			28,500	
Willow Creek Youth Park		500		
WKOP TV CH. 15	35,000	25,000		20,000
Women in Transition Partnership			15,000	
Year Round Santa Charities	10,000	4,000	10,000	
YMCA Charles Warner Cansler Branch	0		65,000	
YMCA of East TN Outreach			74,924	
YMCA/East TN - CAP	100,000	100,000	100,000	100,000
Young Women's Christian Association of Knox - CAP			16,536	
YWCA		2,000	7,000	1,500
YWCA/Knxvle P Wheatley Center	3,000	3,000	11,200	5,000
TOTAL	\$3,601,559	\$4,821,000	\$16,215,883	\$5,542,710

**KNOX COUNTY, TENNESSEE
2004-2005 PROPOSED BUDGET**

COMMUNITY GRANT FUNDING (Continued)

AGENCY	Adopted 03	Adopted 04	Requested 05	Proposed 05
Contract Agencies:				
Cable Channel 20	\$70,079	\$44,354	\$55,782	\$50,714
Contracts with other Agencies		1,050,000		
Development Corporation	1,050,000	1,000,000		
East Tennessee Development District	30,563	30,000	30,563	30,563
East Tennessee Human Resource Agency, Inc.	10,000	10,000	10,000	11,000
The Development Corp. - Operating	1,170,020	1,303,420	1,093,300	1,093,300
Knoxville Area Chamber Partnership	140,000	140,000	140,000	140,000
City of Knoxville	1,504,800	1,900,000	2,007,750	2,007,750 *
TN Department of Agriculture, Forestry Div.	4,000	4,000	4,000	4,000
Tennessee Technology Corridor	6,000			
Tourism & Sports Development Corporation	1,724,250	1,800,000	1,800,000	1,878,750 *
Women's Basketball Hall of Fame	150,000	150,000	150,000	150,000 *
Knoxville Sports Corporation	27,756			
Knox County Tourist Commission	125,400			
TOTAL	\$6,012,868	\$7,431,774	\$5,291,395	\$5,366,077

* FY 05 funding from Hotel/Motel Fund

** FY 05 funding from Recreation Fund

*** (\$3750 of \$5750 from Hotel/Motel Fund)

APPROPRIATIONS FROM FUND BALANCE FOR FY 2005

GRAND TOTAL FROM FUND BALANCE FOR THE FY 2005 BUDGET: \$ 5,723,680

ONE TIME SPENDING FROM ONE TIME FUNDING

	GENERAL FUND		PUBLIC LIBRARY
TOTAL APPROPRIATION	\$ 575,100		\$ 260,000
Sheriff's Department:			
CAD workstation	32,000	Upgraded Printer	10,000
JIMS System Printers	48,000	Computers	250,000
Uninterruptible Power Source	169,000		
Water Heater/Broilers	70,000	TOTAL	\$ 260,000
Washers and Dryers	90,000		
Food Carts	14,800		
Park Maintenance			
Mowers	16,300		
Wastewater			
Replacement Tank	40,000		
CAC			
Head Start Vehicles (Partial) (Total Funding \$171,350)	95,000		
TOTAL	\$ 575,100		

	HIGHWAY		DEBT SERVICE
TOTAL APPROPRIATION	\$ 439,500		\$ 1,053,993
Bridge Construction	\$ 439,500	Planned Draw Down	\$ 1,053,993

	HOTEL/MOTEL		SOLID WASTE
TOTAL APPROPRIATION	\$ 2,500,000		\$ 117,087
TN Historical Theatre	1,500,000	Skid Steer Loader	24,000
Beck Cultural Capital	1,000,000	Expected funding turnback	93,087
TOTAL	\$ 2,500,000	TOTAL	\$ 117,087

	RECREATION CONSTRUCTION		ADA CONSTRUCTION
TOTAL APPROPRIATION	\$ 28,000		\$ 750,000
Recreation Grant			
Knoxville Open (Partial) (Total Funding \$38,000)	\$ 28,000	ADA Projects	\$ 750,000