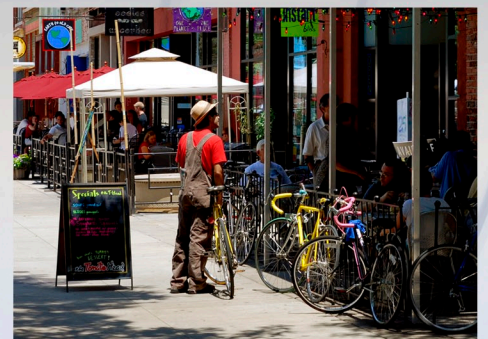




# 2012 Budget

Fiscal Year 2012

KNOX COUNTY, TENNESSEE



Executive Sponsors: Tim Burchett, Knox County Mayor and John Troyer, Director of Finance  
Prepared By: Ann Acuff, Director of Accounting /Budget and The Accounting Staff

# KNOX COUNTY, TENNESSEE

# 2012 Budget



## Fiscal Year 2012

### **Mission Statement:**

“Delivering essential services to Knox County citizens while building the economic base and related infrastructure needed to be competitive in the 21<sup>st</sup> century”

### **Executive Sponsors:**

Tim Burchett, County Mayor  
John Troyer, Senior Director of Finance

### **Prepared By:**

Ann Acuff, Director of Accounting/Budget  
Accounting Staff



John Troyer, Senior Director of Finance, and Ann Acuff, Director of Accounting/Budget

This year's report is dedicated to Ms. Ann Acuff.

Administrations, and even systems of government, have come and gone but for over 45 years Ann has been the center of the Finance Department. Her dedication to excellence, precision, and fairness has been an example and a standard for employees to aspire to. For decades, her hard work has been instrumental in producing the award-winning budgets and financial reports that have become such a hallmark of the Finance Department. Ann is preparing for a much deserved retirement. Her professionalism, institutional knowledge and work ethic will be greatly missed, and her personal warmth, grace and ability will be missed just as deeply. Someone may fill her space, but can never take her place.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Knox County Government  
Tennessee**

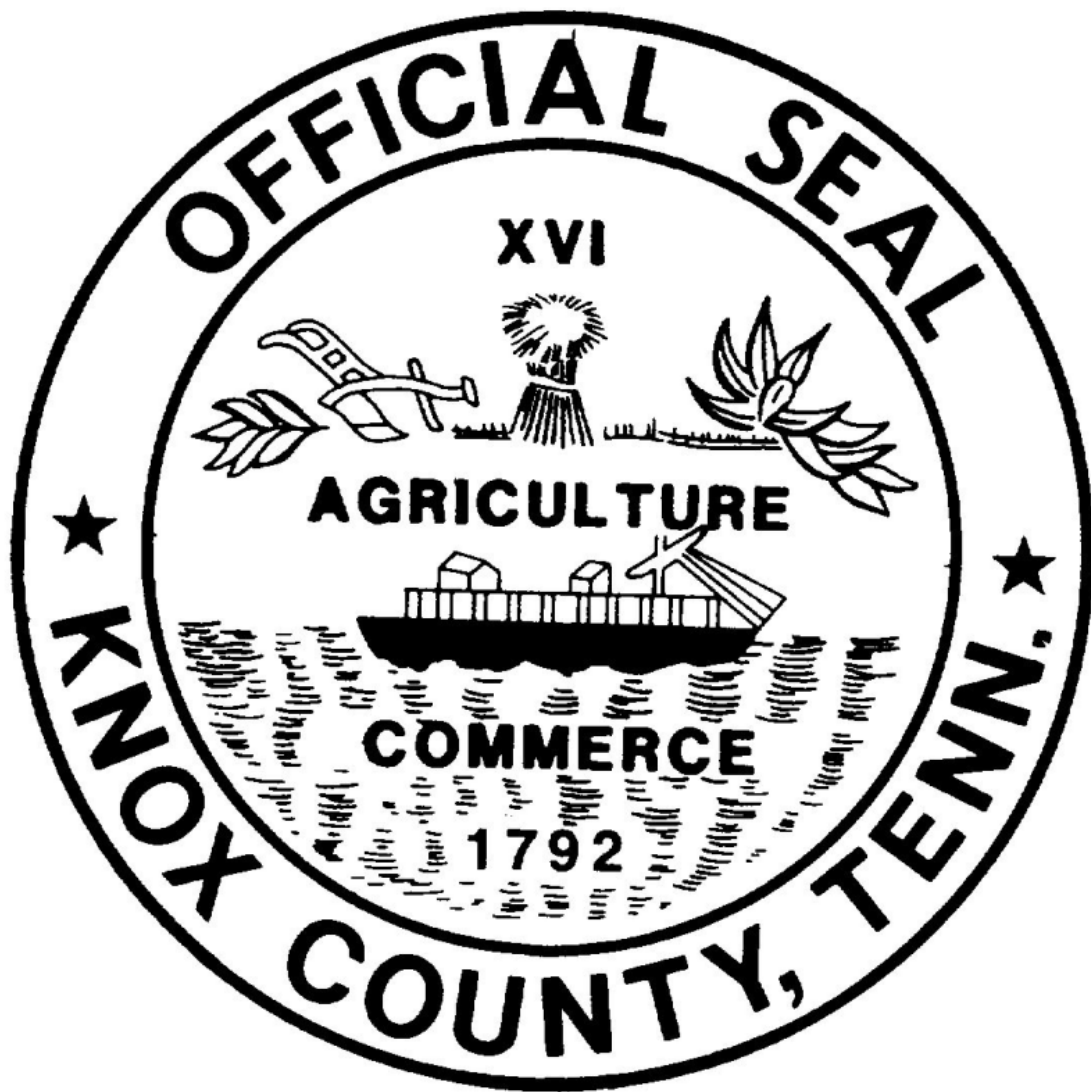
For the Fiscal Year Beginning

**July 1, 2010**

President

Executive Director

# Introductory Section



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\* See detailed Table of Contents at the beginning of these sections



## OFFICE OF COUNTY MAYOR TIM BURCHETT

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400 Main Street, Suite 615, Knoxville, TN 37902

July 1, 2011

To the Knox County Commission and Citizens of Knox County, Tennessee:

As Knox County Mayor, I am proud to present the adopted FY2011-12 budget. This budget reduces the cost and size of government in Knox County by focusing on providing efficient services to our citizens at a savings to our taxpayers. This year's adopted budget is fiscally conservative and fully funds schools and public safety, while also reducing other spending by more than \$2.3 million.

This year, we begin cutting the county's debt by \$20 million annually over the next five years, we protect our general fund emergency reserves, we keep our tax rate low, and we make a much-needed investment in our infrastructure. By doing these things, and by ensuring that taxpayers remain our top priority, we will put Knox County in a position to seize every possible opportunity for economic growth when the economy begins to truly recover.

Knox County is a great place to live, and you, our citizens, are the backbone of this community. You deserve nothing less than responsible management of your tax dollars and an emphasis on economic development that lays a foundation for future private sector job growth. I am committed to leading Knox County in a direction that will help us accomplish these goals.

Sincerely,

A handwritten signature in black ink, appearing to read 'Tim Burchett', is written over a light blue horizontal line.

Tim Burchett  
Knox County Mayor



## *Tim Burchett*

Knox County Mayor Tim Burchett took the oath of office on Sept. 1, 2010, after completing a successful 16-year career of service in the Tennessee General Assembly. He is married to Allison Burchett, who is an active volunteer at the Ft. Sanders School.

After taking office as Knox County Mayor, Mayor Burchett started applying his experience in the state capitol at the local level by saving taxpayers millions of dollars, and by restoring public trust in Knox County government. He continues to focus on ensuring quality service to citizens, efficiency in government and financial savings to taxpayers.

Entrepreneurship, confidence in the free market, a desire to serve the people of Knox County are traits that guide Mayor Burchett. They are a large part of the conservative foundation from which he derives his core principles of service, efficiency and savings.

Mayor Burchett's father, Charlie, a World War II veteran, passed away in 2008. His mother, Joyce, still lives in Knox County and remains a strong presence in his life. Both Charlie and Joyce Burchett were lifelong educators.

Mayor Burchett and his wife live in the Karns community. They are members of Cedar Springs Presbyterian Church.







# KNOX COUNTY TENNESSEE

## 2011-2012 BUDGET

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### *Business Climate*

The County has a history of being a regional leader in economic activity. The County offers premier location opportunities for high-technology and precision manufacturing firms. The business climate in Knox County is very strong. The University of Tennessee, Tennessee Valley Authority and the Oak Ridge National Laboratory help to provide a stable, secure employment base. The Knoxville area is home to many medium-sized manufacturing and distribution operations as well as customer service centers. The Knoxville area boasts a strong and reliable workforce, and low union membership rates. These assets, combined with an excellent location at the intersections of Interstates 40, 75 and 81, make Knox County a great location for any business. The County is also well served by 125 truck lines, two railroads, seven airlines, and three local river terminals that provide direct links to the Great Lakes and to the Gulf of Mexico. The Knoxville area continually receives recognition for high quality of life, combining an attractive natural setting with a moderate four-season climate. In addition, the Knoxville area ranks among the nation's top markets for low cost of living. According to the 2010 American Chamber of Commerce Researchers Association Cost of Living Index, Knoxville ranks as one of the top southeastern urban areas with an index of 89.0, compared to the average of all participating cities of 100. The County has over 6,000 acres of park and recreation space, with over 60 miles of greenways and walking trails. The arts and culture are well served, with the Knoxville Symphony, Knoxville Opera Company, Knoxville Museum of Art, and several performing arts organizations including the Clarence Brown Theater provide numerous cultural opportunities. Live entertainment includes touring Broadway productions and many concerts at numerous venues throughout the area, including the recently renovated and beautiful Tennessee and Bijou theaters.

### *Industrial Investment*

The Knoxville MSA has been recognized nationally as a leading location to live and do business. Commerce and industry vary from the media success of Scripps Television Networks (HGTV, DIY, Food Network, GAC, and Travel), to Sysco Corporation's (largest food service marketer and distributor in North America) regional warehouse and distribution center. In addition, many other local companies are recognized as national and global leaders, including Clayton Homes, Brunswick Corporation, Green Mountain Coffee, Bush Brothers Beans, Pilot Corporation, and Ruby Tuesday.

The area is also gaining a reputation as a prime location for corporate headquarters. High profile companies headquartered here in the MSA include the Tennessee Valley Authority, Jewelry Television, AC Entertainment, DeRoyal Industries, Pet Safe/Radio Systems Corporation, and Regal Entertainment. Knox County has 11 business parks and a Technology Corridor to meet a wide range of corporate facility needs. In 2009, over 563 new jobs were created in Knox County among the 2,115 jobs created across the metro area.

# KNOX COUNTY TENNESSEE

## 2011-2012 BUDGET

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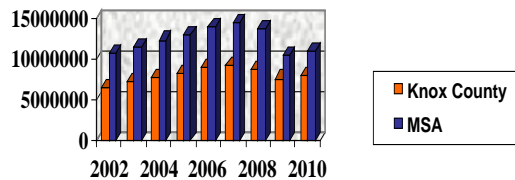
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### *Commercial Development*

Four regional shopping malls and nearly 182 shopping centers and factory outlets meet the retail needs of Knox County citizens and visitors. Knox County has traditionally been the regional hub of the MSA. 2009 Retail sales in the MSA grossed over \$10.4 billion, with approximately 75% of that total generated in Knox County.

#### RETAIL SALES

(in thousands)



### *State Economic Perspective*

Tennessee is a traditionally business-friendly, low-tax state. Tennessee's fate hinges on the path taken by the global and national economies in the quarters ahead.

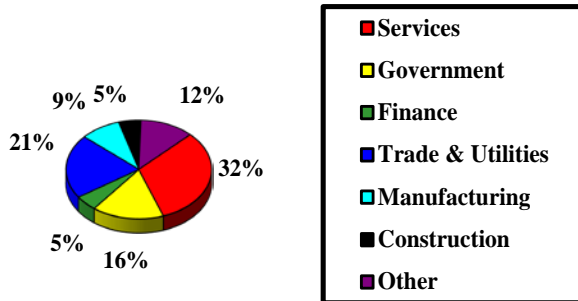
According to the analysis reported in the *2011 Tennessee Business and Economic Report* of Tennessee's economic outlook for spring 2011, published by the University of Tennessee (<http://cber.bus.utk.edu/tefs/spr11.pdf>), a number of largely positive signals from the state economy have been observed. Personal income rebounded by 3.8 percent in 2010, and is expected to grow by 4 percent for 2011. Taxable sales are projected to increase by 4.8 percent in 2011. Although Tennessee's unemployment rate had drifted upward since achieving a record low rate of 4.5 percent in the first quarter of 2007, there are signs that job growth is finally beginning to occur and that the state economy should experience a period of modest economic expansion into 2013. The state unemployment rate, which was 9.7 percent in 2010, is expected to fall to 9.4 percent in 2011, and experience a further reduction to 8.7 percent in 2012.

# KNOX COUNTY TENNESSEE

## 2011-2012 BUDGET

### Employment Information

#### NON-AGRICULTURAL EMPLOYMENT

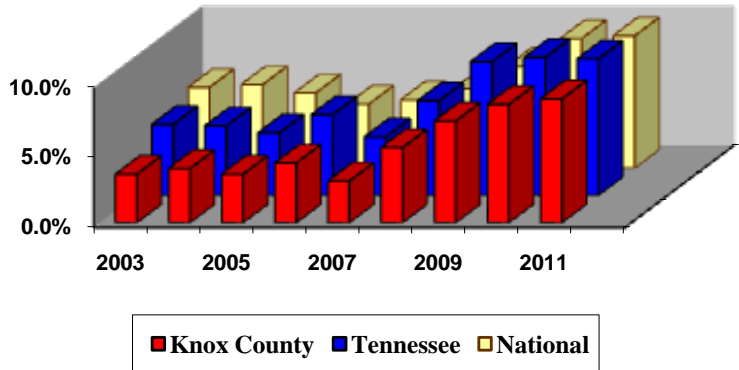


Knox County has demonstrated a very healthy diversity in employment. Services and trade are the two largest employment sectors in the County metropolitan area, followed by Government.

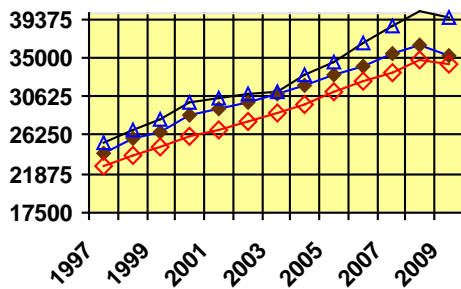
### Economic Data

Historically, Knox County's unemployment rate has been low relative to the state and national rates. This relationship has held, although rates have increased in this current recession. For the month of May 2011, the seasonally unadjusted unemployment rates for the County, state and nation stood at 7.4%, 9.5% and 8.7%, respectively. The County's rate is the lowest among the state's major metropolitan areas.

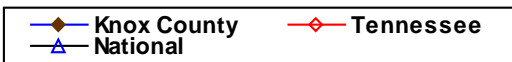
### UNEMPLOYMENT DATA



### PER CAPITA PERSONAL INCOME



Due to the County's importance as a regional commercial base, the County's level of per capita income has traditionally exceeded the State level. The 2009 data ranks Knox County 7<sup>th</sup> highest in Tennessee in this measure.



# KNOX COUNTY TENNESSEE

## 2011-2012 BUDGET

### *Tourism*



Knoxville & Knox County – home to both the U.T. men’s and women’s basketball teams. The newly renovated Thompson Boling Arena is one of the largest on-campus basketball facilities in the nation, seating 21,678. The venue is also used for other events such as concerts, conventions, and other sporting events.

Although industry frequently is considered the core of an economic base, secondary and tertiary activities also make important contributions to economic development. The convention and tourism business contribute to the County's economic base by drawing income into the region, resulting in employment opportunities as well as investment opportunities in tourist-related facilities. The area draws thousands of enthusiasts every year for University of Tennessee sporting events, and minor league hockey and baseball are also available for sports fans. Opportunities for outdoor recreation are plentiful, with parks and recreation activities throughout the County and in the nearby Great Smoky Mountains National Park.



The view from House Mountain, the highest point in Knox County at nearly 2,100 feet. The 500-acre House Mountain natural area, located 8 miles from Knoxville, provides picnic facilities and several miles of hiking trails. At right, John Troyer, Knox County Senior Director of Finance, enjoys the view from the summit. Thanks to Dora Compton for the photos.



## Meet the Commissioners for Knox County Government



### Chairman Mike Hammond - At Large Seat 10

Chairman Mike Hammond was selected as Chairman of the Knox County Commission for the coming year. He was elected as Commissioner at Large Seat 10 with 86 percent of the vote. Hammond was first elected to the Knox County Commission for a partial term in 2004 and elected to a full term in 2006.



### Vice Chairman Brad Anders - 6th District

Vice Chairman Brad Anders was first elected to the Knox County Commission in August 2008 for a partial term. He is currently serving a 6 year term, having been re-elected without opposition August 2010. Commissioner Anders was elected by his colleagues to serve as Vice Chairman of the Commission on September 1, 2010.



### Samuel McKenzie - 1st District

Samuel McKenzie was appointed to the Knox County Commission on February 20, 2008 and subsequently elected to a partial term in August 2008. Commissioner McKenzie won the 2010 Commission race for the 1st District and will serve the citizens of his community for a 6 year term.



### Amy Broyles - 2nd District



### Tony Norman - 3rd District

Tony Norman was first elected to the Knox County Commission in August 2006. He is currently serving his second term as Commissioner of the Third District, having been elected without opposition in the 2010 election.



### Jeff Ownby - 4th District

Jeff Ownby is serving his first term as Commissioner of the Fourth District, winning the General election in August 2010.



### Dr. Richard Briggs - 5th District

Dr. Richard Briggs was appointed to the Knox County Commission in February 2008 and won the general election for the District 5-C seat in August 2008. Commissioner Briggs is serving a 6 year term, having been elected in 2010 without opposition.



### R. Larry Smith - 7th District

R. Larry Smith was first elected to Knox County Commission in 2006. Prior to that, he was a Metropolitan Planning Commissioner for two 4 year terms.



### Dave Wright - 8th District

Dave Wright was appointed to the Knox County Commission on February 20, 2008 and subsequently elected to a partial term in August 2008. Commissioner Wright won the 2010 Commission race for the 8th District and will serve the citizens of his community for a 6 year term.



### Mike Brown - 9th District

Mike Brown was elected to a partial term on the Knox Count Commission in August 2008. He won the 2010 Commission race for the 9th District and will serve the citizens of his community for a 6 year term.



### Ed Shouse - At Large Seat 11

Ed Shouse was elected to a partial term on the Knox County Commission in August 2008. He subsequently won the 2010 election for the 11th District "At-Large" Commission seat, and will serve the citizens of the entire county for a 4 year term.

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## ROSTER OF PUBLICLY ELECTED OFFICIALS

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<i>Assessor of Property</i>	Phil Ballard
<i>Attorney General</i>	Randall Nichols
<i>Circuit &amp; General Sessions Court Clerk</i>	Catherine Quist
<i>County Clerk</i>	Foster Arnett
<i>Criminal &amp; Domestic Relations Court Clerk</i>	Joy McCroskey
<i>Law Director</i>	Joseph Jarret
<i>Public Defender</i>	Mark Stephens
<i>Register of Deeds</i>	Sherry Witt
<i>Sheriff</i>	J.J. Jones
<i>Trustee</i>	John Duncan
<i>Juvenile Judge</i>	Tim Irwin
<i>Criminal Court Judges:</i>	
Division I	Jon K. Blackwood (Interim)
Division II	Bobby McGee
Division III	Mary Beth Liebowitz
<i>Circuit Court Judges:</i>	
Division I	Dale Workman
Division II	Harold Wimberly
Division III	Wheeler Rosenbalm
Division IV	Bill Swann
<i>Chancellors:</i>	
Division I	John F. Weaver
Division II	Daryl R. Fansler
Division III	Mike Moyers
<i>General Sessions Judges:</i>	
Division I	Chuck Cerny
Division II	Geoffrey Emery
Division III	Patricia Hall Long
Division IV	Andrew Jackson VI
Division V	Tony Stansberry
<i>Board of Education:</i>	
District 1	Gloria Deathridge
District 2	Indya Kincannon, Chair
District 3	Cynthia Buttry
District 4	Lynne Fugate
District 5	Karen Carson, Vice Chair
District 6	Thomas Deakins
District 7	Kim Sepesi
District 8	Mike McMillan
District 9	Pam Trainor

# KNOX COUNTY TENNESSEE

## 2011-2012 BUDGET

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### GOVERNMENT STRUCTURE/FINANCIAL GUIDELINES AND POLICIES

The County has operated under a County Mayor/County Commission form of government since September 1, 1980, and has been under a Home Rule Charter since September 1, 1990. Policymaking and legislative authority is vested in the County Mayor (executive branch) and the County Commission (legislative branch). The County Commission is responsible for passing ordinances, adopting the budget, and appointing committees. The County Mayor is responsible for carrying out the policies and ordinances of the County Commission, overseeing the day-to-day operations of the government, and appointing the heads of many of the County's departments.

Knox County adheres to the following near and long term financial guidelines and policies:

#### **Operating Budget**

**Budgetary Approval** – After the Mayor recommends the operating budget for the next fiscal year, the County Commission and the public have an opportunity to review the recommendation and to provide input. The budget becomes effective when legally adopted by County Commission. The budget is adopted at the fund, department/function, and major category of expenditure level. The major categories are denoted in the County's chart of accounts by account (object) codes. The major categories are personal services, employee benefits, contracted services, supplies and materials, debt service, capital outlay, and other charges. After the budget is adopted, the individual departments may request line item transfers between the major categories or may request additional appropriations above the initial adopted budget, which require the approval of County Commission.

**Budgetary Oversight** – After the County Commission approves the operating budget for the fiscal year, oversight continues. The County is governed under the State Open Records Act. The public has access to virtually all County financial and other records (with a few exceptions as set forth in the law). The State of Tennessee undergoes a review process of the budget each year, and also reviews the County's Comprehensive Annual Financial Report (CAFR). In order to fund the County's five-year Capital Improvements Plan (CIP), the County goes to the public debt markets, generally on an annual basis. The County is rated by Moody's and by Standard & Poor's and therefore undergoes the financial scrutiny of the ratings process.

**Cash Management Policies and Practices** – An investment committee, in consultation with the Knox County Trustee, makes investment decisions in accordance with the investment policy formally adopted in 1996. As defined in the policy, investment options, policies, and practices are based on the required liquidity of the available funds. Investments of operating, capital and any surplus funds have different levels of risk tolerance. Operating fund investments, where the primary objective is the preservation of



# KNOX COUNTY TENNESSEE

## 2011-2012 BUDGET

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### **GOVERNMENT STRUCTURE/FINANCIAL GUIDELINES AND POLICIES** **Operating Budget (Continued)**

principal, have the lowest risk tolerance and are invested in highly liquid, low-risk instruments. Capital funds, where the primary objective is the preservation of principal and sufficient liquidity to meet capital funding needs, are subject to some volatility in risk tolerance depending on when payment for projects is due. Regardless of the type of funds, all investments are made in accordance with state statutes.

**Debt Policies and Practices** – The State of Tennessee provides statutory authorization for the issuance of general obligation bonds, revenue bonds, refunding bonds, capital leases, and notes. Under that authorization, counties may sell general obligation bonds at a competitive public sale after the adoption of an authorizing resolution by the local governing body. The County must then publish a notice of sale that provides for a ten-day comment period by citizens.

There is no statutory debt limit placed on counties. State law provides for the adoption of tax resolutions which state that the local government will provide for taxes “of a sum sufficient to pay the principal of and interest on the general obligation bonds as the same shall become due.” (Tennessee Code annotated 9-21-215). It is the practice of Knox County to use bonded debt only for major capital purchases included in the five-year capital plan and to not incur bonded debt for operating requirements. Proposed debt for capital expenditures is carefully analyzed to ensure that the life of the asset(s) always exceeds the term of the debt. Knox County management reviews any planned debt issuance with the Commission-approved Financial Advisor.

During the 2009 fiscal year, the Knox County Government received an increase in its bond rating to “AA+” from “AA” from Standard & Poor’s, the highest rating in County history. During the 2010 year, the County also received an “Aa1” rating from Moody’s for general obligation debt, an increase from the previous rating of “Aa2”. These ratings were reaffirmed by the ratings agencies during fiscal year 2011. This continued confidence from the rating agencies confirms the County’s commitment to financial integrity, stability and strength.

**Capital Purchases** – Unless a lower threshold is established as a requirement of a state or federal grant, the value at which equipment and other assets are designated as capital items is five thousand dollars. The County’s policy permits the inclusion, as capital, all initial furniture and fixtures in the construction and/or expansion of Knox County facilities.

**Fund Balances** – The operating budget is required to be balanced. “Balanced” means that budgeted revenues and other sources, including the use of fund balance, if necessary, equal budgeted expenditures. Knox County discourages routine use of fund balance as a means of funding ongoing operating expenditures. By Ordinance 0-90-9-122, any

# KNOX COUNTY TENNESSEE

## 2011-2012 BUDGET

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### **GOVERNMENT STRUCTURE/FINANCIAL GUIDELINES AND POLICIES**

#### **Operating Budget (Continued)**

appropriation of funds that would reduce the balance of any fund of the Board of Education below three percent of current year budgeted expenditures requires a favorable vote of two-thirds of the Knox County Commission. A recommendation by a majority of the Board of Education must precede such approval. The ordinance also requires a two-thirds vote to approve appropriations that would reduce the fund balance for any other County fund below five percent of current year budgeted expenditures.

**Salary Savings** – Knox County’s policy is to budget all continuing positions at full funding. Any department or office requesting additional personnel must submit position request forms justifying the requested additional position and quantifying the expected additional costs. New positions are budgeted for the portion of the year they are expected to be filled. A position control program interfaces the payroll and budget systems to enable budget status evaluation of these accounts during the year.

Detail budgeted position counts are located in the “Budget Summary” section of this document. For the FY 2012 budget, the changes to budgeted positions are not significant.

**Procurement Policies** – The County adheres to a local procurement ordinance. The ordinance is intended to ensure equitable treatment while simultaneously providing for and encouraging open competition in the purchasing of goods and services. Generally, goods and services exceeding \$10,000 are competitively bid.

#### **Capital Budget**

Knox County has established a set of policies that cover the process of preparing the Capital Improvement Plan. The major factors involved are:

- A. The purpose of the Capital improvement Plan is to plan, prioritize, and provide financing for capital projects for the next five years. Also, the Plan assists the County in the analysis of the impact of the operating expenses into the County’s operating budget for future years.
- B. Construction projects and capital purchases that cost more than \$100,000 and/or have a useful life of greater than seven years will be included in the Capital Improvement Plan. Regular maintenance and capital purchases less than \$100,000 will be included in the operating budget.

# KNOX COUNTY TENNESSEE

## 2011-2012 BUDGET

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### GOVERNMENT STRUCTURE/FINANCIAL GUIDELINES AND POLICIES

#### Capital Budget (Continued)

- C. Department heads and elected officials will prepare the project proposals and present their requests to the Finance Department. The Public Building Authority will assist with the calculation of project costs and schedules. The project proposals from the Knox County School System will be forwarded to the Finance Department once the Knox County School Board adopts its request. Operating costs associated with the project must be provided by the department or elected official and are not included in the Capital Improvement Plan.
- D. The Knox County Finance Department and County Mayor will review the project requests and make recommendations to the County Commission. The final plan recommended by the County Mayor includes the financing of the projects recommended. Financing for the capital budget will come from general obligation bonds and other sources. If a specific current revenue source is identified for a project, that funding is included in the plan.
- E. Budget appropriations for projects included in the first year of the approved Capital Improvement Plan, for which financing is planned for the upcoming fiscal year, are required to be approved by the County Commission. Budgetary approval for projects planned for the subsequent years, for which the financing is planned in those future years, is generally not obtained during the first year of the Capital Improvement Plan and is subject to revision in subsequent years' Capital Improvement Plans as the expected capital needs, and anticipated availability of the related financing, may change in response to future economic conditions and other circumstances.
- F. The County considers future operating costs of capital projects as it considers capital improvements. The projects are limited in scope to minimize the impact on operations and spread out over five years to allow the County's economic growth the opportunity to incorporate the operating expenses. The Capital Improvement Plan also serves to keep to the forefront the future operating impact of capital projects on the County's operating budget. The FY 2012 Capital Improvement Plan includes the planned expenditures for the construction of a new elementary school. The expected future operating impact of the new school has been evaluated by management of the Knox County Schools and additional projected expenditures (personnel costs, utilities, maintenance, etc.) have been incorporated into the operating budget. The future operating impact of the other capital projects approved in the current Capital Improvement Plan is not expected to result in significant future costs (i.e., costs that would require an increase in the tax rate, cause a reduction in other budgeted spending, or require additional staff.)

# KNOX COUNTY TENNESSEE

## 2011-2012 BUDGET

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### **BASIS OF BUDGET PRESENTATION, MEASUREMENT FOCUS AND BASIS OF ACCOUNTING**

#### **Primary Government and Board of Education Component Unit**

The accounts of the County are organized, operated and presented on the basis of funds. Funds are independent fiscal and accounting entities with self-balancing sets of accounts. Fund accounting segregates funds according to their intended purpose and is used to aid management in demonstrating compliance with finance-related legal and contractual provisions. The minimum number of funds is maintained consistent with legal and managerial requirements.

The County does not adopt annual budgets for all funds accounted for during the fiscal year. Only those governmental funds for which an annual appropriation is required are budgeted. Annual budgets are adopted on a basis consistent with accounting principles generally accepted in the United States of America (see below). Grant funds are budgeted as the grants are approved during the fiscal year. Annual budgets are adopted for the other governmental funds, excluding the Constitutional Officers (Special Revenue) Fund, and the Public Improvement Fund and School Construction Fund (Capital Projects Funds.) The Public Improvement Fund and the School Construction Fund are appropriated based on the County's five-year Capital Improvement Plan (CIP). The budget appropriations for projects included in the first year of the Plan are required to be approved by County Commission. Budgetary approval for projects included in subsequent years of the Plan is generally not obtained during the first year of the Plan and is subject to revision in subsequent years' Plans as the expected capital needs, and anticipated availability of the related financing, may change in response to future economic conditions and other circumstances.

The County has the following fund types:

**Governmental funds** are used to account for the County's general government activities. This fund type uses the flow of current financial resources as the measurement focus and employs the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual (i.e., when they are "measurable and available"). "Measurable" means the amount of the transaction can be determined and "available" means collectible within the current period or soon enough thereafter to pay liabilities of the current period. The County considers all revenues available if they are collected within 60 days after the fiscal year end. Expenditures are recorded when the related fund liability is incurred, except for unmatured interest on general long-term debt which is recognized when due, and certain compensated absences, claims and judgments, which are recognized when the obligations are expected to be liquidated with expendable available financial resources.

Property taxes, franchise taxes, licenses, interest and special assessments are susceptible-to-accrual. Sales taxes collected and held by the state at year-end on behalf of the County

# KNOX COUNTY TENNESSEE

## 2011-2012 BUDGET

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### **BASIS OF BUDGET PRESENTATION, MEASUREMENT FOCUS AND BASIS OF ACCOUNTING (Continued)**

are also recognized as revenue. Other receipts and taxes become measurable and available when cash is received by the County and are recognized as revenue at that time.

Entitlements and shared revenues are recorded at the time of receipt, or earlier if the susceptible-to-accrual criteria are met. Expenditure-driven grants are recognized as revenue when the qualifying expenditures have been incurred and all other grant requirements have been met.

Listed below are definitions of the types of governmental funds budgeted and identification of the specific budgeted funds within each type:

The **General Fund (Fund 101)** is the County's primary operating fund. It accounts for all financial resources of the general government, except those required legally or by sound 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, finance, general government, etc.). These activities are funded principally by property taxes on individuals and businesses.

The **special revenue funds** account for revenue sources that are legally restricted to expenditure for specific purposes (not including major capital projects).

**Governmental Law Library Fund (Fund 114)** - Accounts for the operation of the law library, available to the public but used primarily by attorneys practicing in the courts. User fees are charged.

**Public Library Fund (Fund 115)** - Accounts for the operation of the countywide public library system.

**Solid Waste Fund (Fund 116)** - Accounts for solid waste and recycling activities.

**Hotel/Motel Tax Fund (Fund 123)** - Accounts for the collection and use of the amusement and hotel/motel tax to promote tourism and related activities in the county.

**Air Quality Management Fund (Fund 128)** - Accounts for activities related to the maintenance of air quality.

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

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**BASIS OF BUDGET PRESENTATION, MEASUREMENT FOCUS AND BASIS OF ACCOUNTING (Continued)**

**Engineering & Public Works (Fund 131)** - Accounts for the County's share of the State gasoline and motor fuel taxes that are utilized to maintain non-state roads within the county and outside the municipal boundaries of the City of Knoxville.

**Central Cafeteria Fund** - Accounts for the cafeteria operations in each of the schools. The primary sources of funding are federal and state revenues for the school lunch program and sales to students and adults. (Accounting records are not kept on the County's financial software, and no fund number exists.)

**General Purpose School Fund (Fund 141)** - Accounts for general operation of the Board of Education. Major funding is provided through local tax levies and state education funds.

The **Debt Service Fund** accounts for the servicing of general long-term debt not being financed by proprietary funds.

**General Debt Service (Fund 151)** - Accounts for the accumulation of resources and the payment of principal and interest on general long-term debt for the County and the Knox County Board of Education.

The **capital projects funds** account for the acquisition of fixed assets or construction of major capital projects not being financed by proprietary funds.

**Public Improvement Fund (Fund 171)** – accounts for the acquisition of County capital assets or construction of major County capital projects not being financed by proprietary funds, exclusive of construction activity related to the Americans with Disabilities Act.

**School Construction Fund (Fund 177)** - Accounts for the Schools' building construction and renovations. A portion of this fund, consisting of the amount to be paid for debt service related to the acquisition and construction of Schools' capital assets, is budgeted for on an annual basis.

**ADA Construction Fund (Fund 178)** - Accounts for the renovations needed to Knox County facilities to comply with the Americans with Disabilities Act (ADA).

# KNOX COUNTY TENNESSEE

## 2011-2012 BUDGET

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### **BASIS OF BUDGET PRESENTATION, MEASUREMENT FOCUS AND BASIS OF ACCOUNTING (Continued)**

**Proprietary funds** are used to account for governmental activities that are similar to activities that may be performed by a commercial enterprise. This fund type uses the flow of economic resources as the measurement focus and employs the accrual basis of accounting. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred. Private-sector standards of accounting and financial reporting issued prior to December 1, 1989, generally are followed to the extent that those standards do not conflict with or contradict guidance of the Governmental Accounting Standards Board (GASB). Proprietary funds include the following fund types:

**Enterprise funds** account for operations that provide services primarily to the general public on a user charge basis. The County does not adopt an annual budget for its enterprise fund.

**Three Ridges Golf Course Fund (Fund 401)** – Accounts for the operations of the Three Ridges Golf Course.

**Internal service funds** account for operations that provide services to other departments or agencies of the County or to other governments, component units and joint ventures on a cost reimbursement basis.

The following internal service funds are included in the CAFR. The County does not adopt an annual budget for these funds.

**Vehicle Service Center Fund (Fund 261)** – Accounts for the handling of repairs and service maintenance for all county vehicles.

**Mailroom Service Fund (Fund 268)** – Accounts for the handling of incoming and outgoing mail for all county departments.

**Employee Benefits Fund (Fund 270)** – Accounts for the handling of health insurance benefits for Knox County Employees.

**Liability and Worker's Compensation Self-Insurance Fund (Fund 266)** – Accounts for the handling of all liability and worker's compensation claims filed against the County.

# KNOX COUNTY TENNESSEE

## 2011-2012 BUDGET

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### **BASIS OF BUDGET PRESENTATION, MEASUREMENT FOCUS AND BASIS OF ACCOUNTING (Continued)**

**Building Maintenance Fund (Fund 274)** – Accounts for the handling of maintenance, repairs, and security costs associated with each of the buildings owned and operated by Knox County Government. These buildings house offices and provide storage facilities to the different divisions of Knox County Government. The Public Building Authority (PBA) handles these services and bills each area based on the amount of square footage used or occupied by each division or budgeted unit.

**Technical Support Services Fund (Fund 276)** – Accounts for maintaining, repairing and replacing the County's computer system.

**Capital Leasing Fund (Fund 278)** – Accounts for funds used to replace County vehicles.

**Self Insurance Fund (Fund 263)** – Accounts for transactions related to the County's self-insured healthcare benefits.

**Fiduciary funds** account for assets held by the County in a trustee capacity or as an agent on behalf of others. Trust funds account for assets held by the government under the terms of a formal trust agreement. Fiduciary funds include the following:

The **pension trust funds** are accounted for in essentially the same manner as the proprietary funds, using the same measurement focus and basis of accounting. The pension trust funds account for the assets of the County's defined benefit pension plan and two defined contribution plans. Plan member contributions are recognized in the period when contributions are due and payable in accordance with the terms of the plan. Employer contributions are recognized when due and the County makes a formal commitment to provide the contributions. Benefits and refunds are recognized when due and payable in accordance with the terms of the plan.

The **agency funds** are custodial in nature and do not present results of operations nor do they have a measurement focus. Agency funds are accounted for using the modified accrual basis of accounting. These funds are used to account for the assets that the County holds for others in an agency capacity.

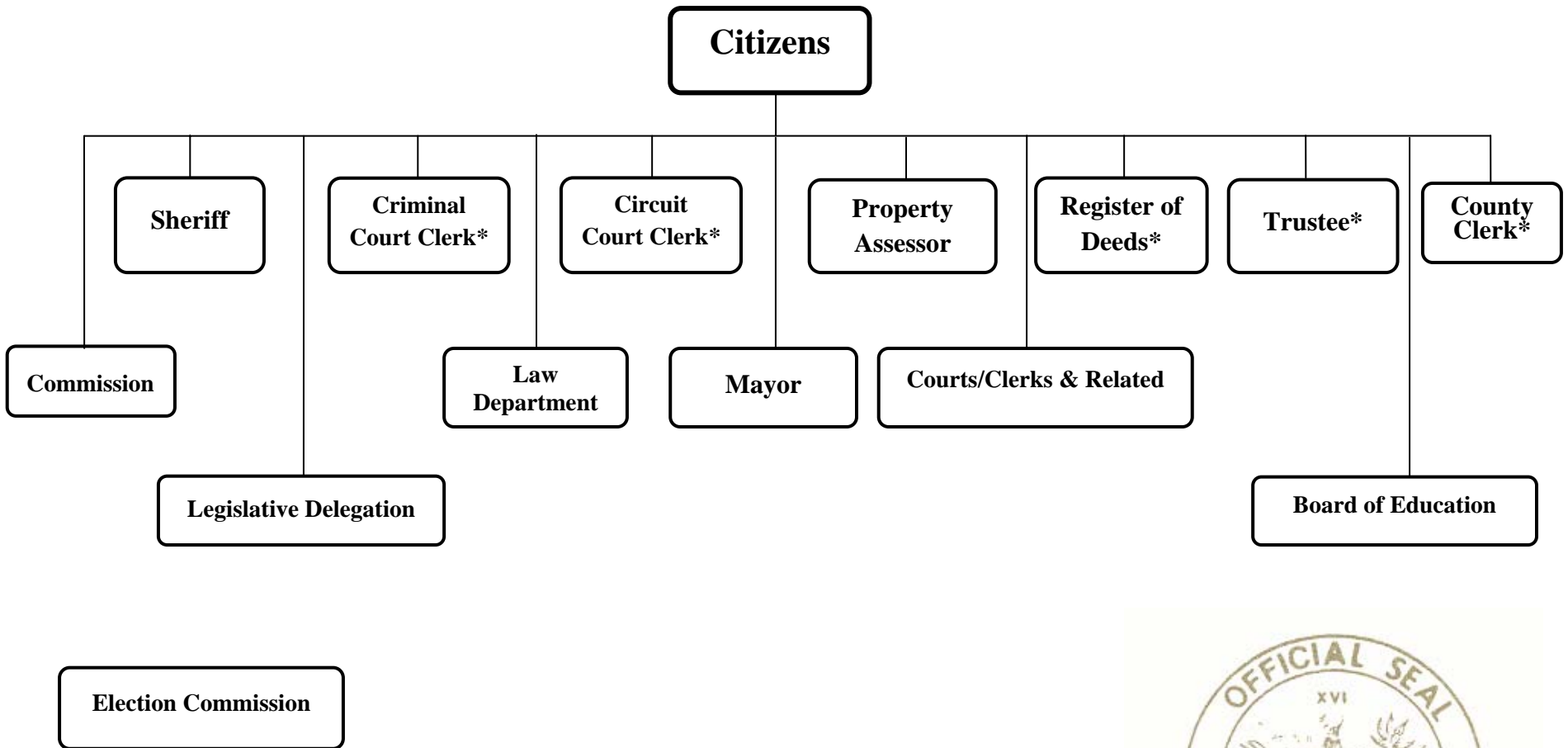


# County Organization Charts



# Elected Offices

# Knox County, Tennessee

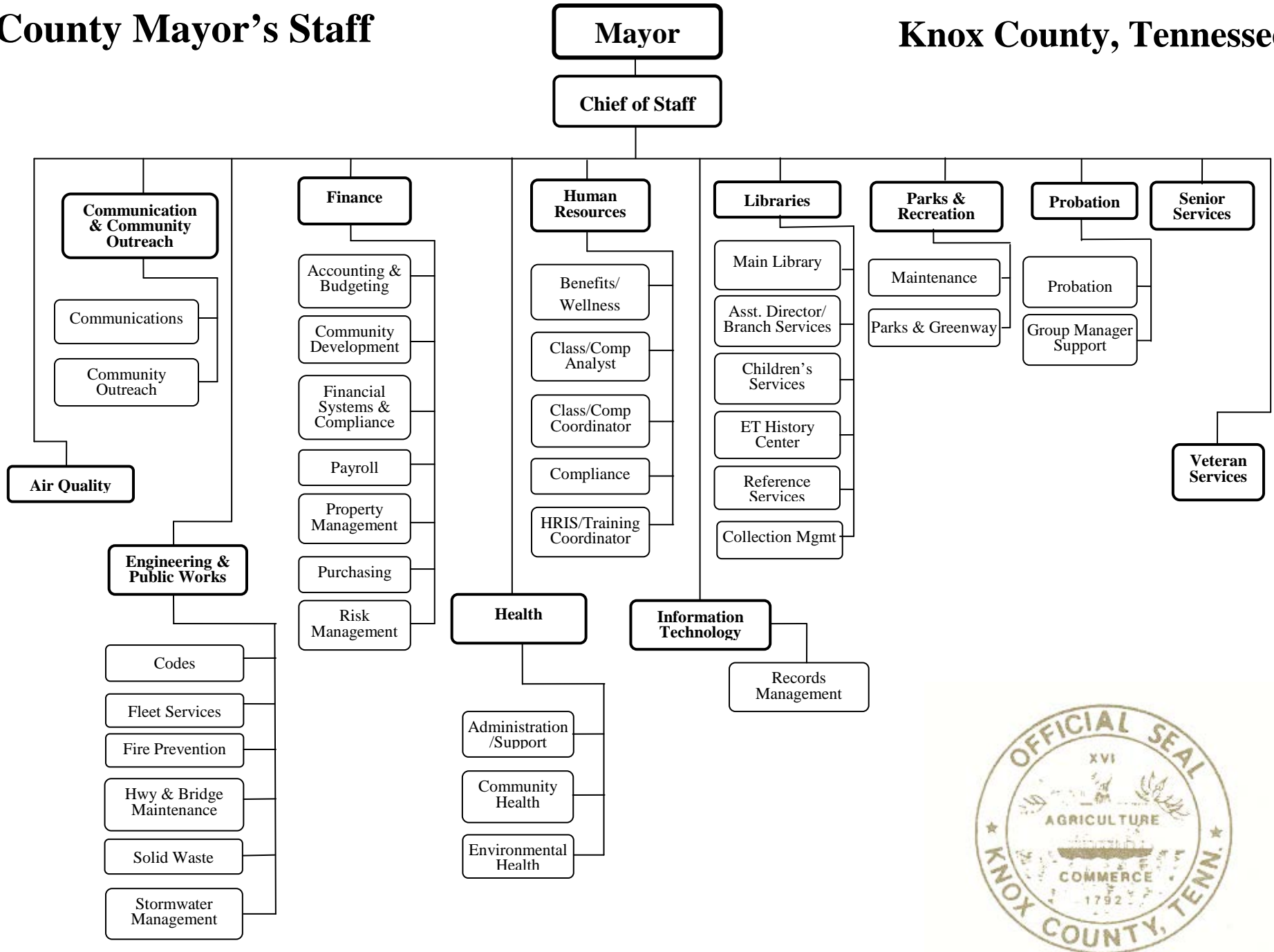


\*Fee Offices

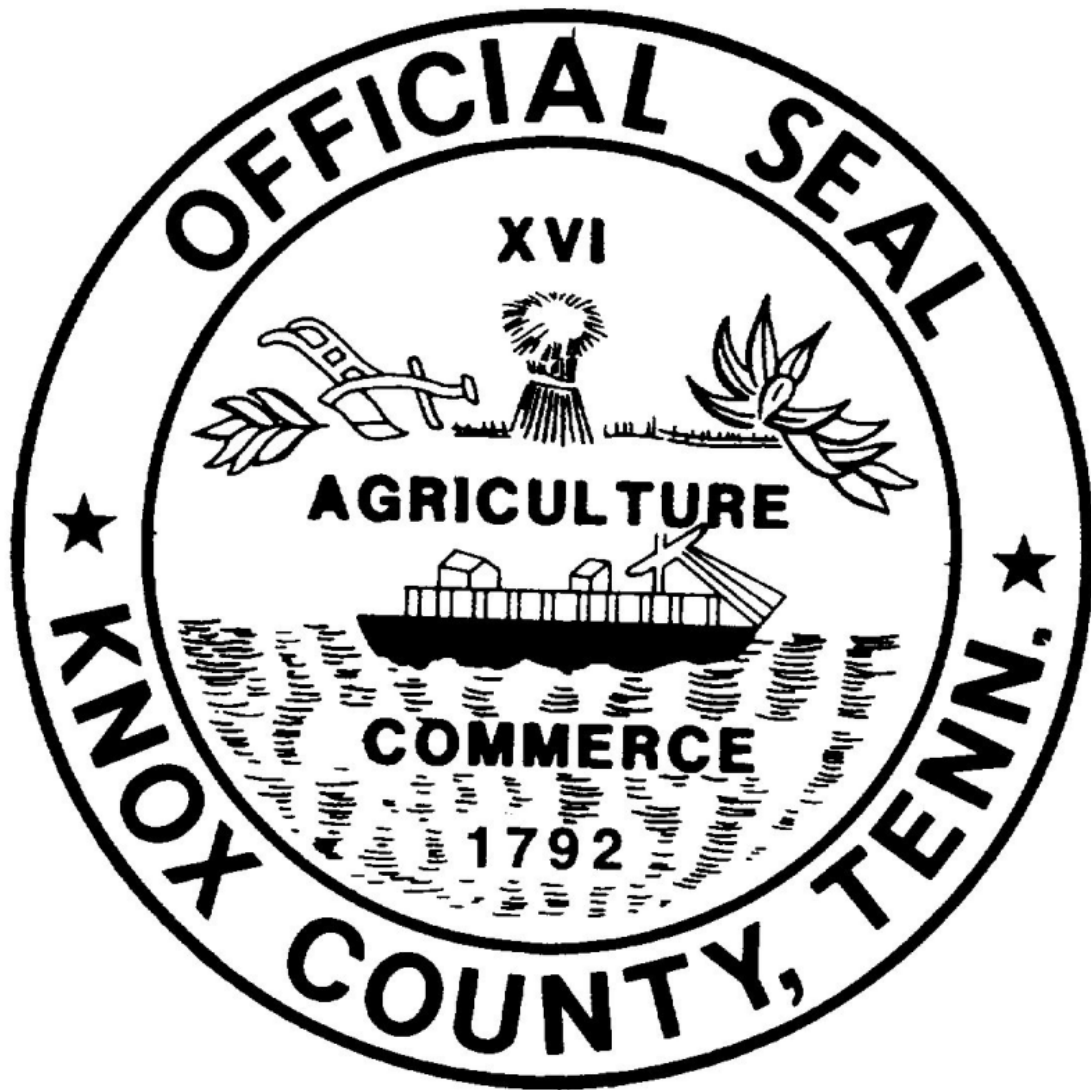


# County Mayor's Staff

# Knox County, Tennessee



# Budget Process



## FY 2011-2012

### BUDGET PLANNING CALENDAR

<u>Date</u>	<u>Event</u>
November 8 <sup>th</sup>	Establish Budget Calendar – confirm the schedule with the Mayor and Commission Chair
December 13 <sup>th</sup>	Brief overview of the budget process with Commission during Chairman’s luncheon! Take initial comments and suggestions
December 15 <sup>th</sup>	Develop forms and information for the kick-off meeting with departments requesting each individual department to develop a budget request
December 18 <sup>th</sup>	Develop preliminary numbers and schedules for the grants panels to work with
January 5 <sup>th</sup>	Kick-off meeting with departments requesting each individual department to develop a budget request
January 12 <sup>th</sup>	Discuss major budget issues and possible scenarios
January 12 <sup>th</sup> +	Schedule meetings with departments to help formulate their requests as needed and requested
January 30 <sup>th</sup>	Debt service projections due for the Capital Plan
January 30 <sup>th</sup>	Pension contribution projections due
February 1 <sup>st</sup>	All payroll changes closed for FY 11
February 14 <sup>th</sup>	Budget requests due back to Finance Department – including departmental goals objectives and capital requests
February 28 <sup>th</sup>	All budget information input and balanced with requests
March 1 <sup>st</sup>	Capital Plan requests balanced and summarized
March	Mayoral meetings with officials and department heads as needed

**FY 2011-2012**

**BUDGET PLANNING CALENDAR (Continued)**

<b><u>Date</u></b>	<b><u>Event</u></b>
March 28 <sup>th</sup> , April 4 <sup>th</sup> , April 11 <sup>th</sup>	Preliminary budget meetings held by the Mayor, Chief of Staff, Director of Finance and County Commission to review departmental requests for funding – Large Assembly; also long-term pension funding discussion
April 15 <sup>th</sup>	Complete calculations for the budget recommendation (balanced budget)
April 25 <sup>th</sup>	Complete schedules and information related to the budget
May 2 <sup>nd</sup>	Mayor presents proposed budget to County Commission
May 10 <sup>th</sup>	Publish budget summary in the newspaper
June 2 <sup>nd</sup> , 6 <sup>th</sup> and 9 <sup>th</sup>	After a full month for the public to consider the recommendation, the Commission holds Public hearings/appeals for Officials and departments to meet with County Commission – and for the Commission to discuss the Mayor’s proposal
June 13 <sup>th</sup>	Special called meeting for the County Commission to approve the FY 2012 budget, tax rate and the FY 2012-2016 Capital Improvement Plan
July 1 <sup>st</sup>	First day of the new fiscal year
July 31 <sup>st</sup>	Complete the detail budget document and submit to the State of Tennessee and Government Finance Officers Association

# KNOX COUNTY TENNESSEE

## 2011-2012 BUDGET

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### **THE PROCESS**

The budget process in Knox County consists of two phases and results in two distinct plans. The result of Phase one - Capital Planning - is the Capital Improvement Plan, a five-year plan updated each fiscal year.

Phase two - Operations Planning - results in the Operating Budget for the next fiscal year beginning July 1, and ending the subsequent June 30.

#### ***Phase One - Capital Planning***

The Capital Improvement Plan includes all planned project expenditures of amounts greater than \$100,000 and/or for items having a useful life of greater than seven years. Though published with the Adopted Budget upon approval, the Capital Improvement Plan traditionally is not a budget, but rather a planning tool. Budget appropriations for projects included in the first year of the approved Capital Improvement Plan, for which financing is planned for the upcoming fiscal year, are required to be approved by the County Commission. Budgetary approval for projects planned for the subsequent years, for which the financing is planned in those future years, is generally not obtained during the first year of the Capital Improvement Plan and is subject to revision in subsequent years' Capital Improvement Plans, as the expected capital needs and anticipated availability of the related financing may change in response to future economic conditions and other circumstances.

As noted above, the Capital Improvement Plan includes only planned expenditures for construction projects and capital purchases with costs greater than \$100,000 and useful life of more than seven years. Regular maintenance and capital purchases less than \$100,000 are included in the annual operating budget. Planned projects and expenditures within the Capital Improvement Plan are further distinguished between routine and non-routine capital expenditures. Routine capital expenditures are those that are included in almost every budget and are expected to have no significant impact on the operating budget. Significant non-routine expenditures (e.g., construction of a new school) are expected to result in additional operating costs (e.g., for personnel, maintenance, and utilities). Estimated additional operating costs expected to be incurred for significant non-routine capital expenditures will be described and quantified when such projects are included in the Capital Improvement Plan. The FY 2012 Plan includes planned expenditures for construction of a new elementary school. Management of the Knox County Schools has evaluated the expected impact on the operating budget for the projected costs of operating the new school. These costs (personnel costs, utilities, maintenance, etc.) have been incorporated into the FY 2012 operating budget as applicable. None of the remaining FY 2012 projects included in the Capital Improvement Plan are considered to be significant non-routine capital expenditures that will result in significant additional operating costs.

# KNOX COUNTY TENNESSEE

## 2011-2012 BUDGET

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Review and update of the Capital Improvement Plan began in November. Department heads and elected officials were asked to review those projects in the existing plan that were within their scope of authority and to update the status thereof. Requests for new projects and/or additional funding to existing projects were to be submitted to the County Mayor and Senior Director of Finance in December. After meeting with requesters to determine the purpose and scope of the requests, the County Mayor and the Senior Director of Finance met with the County budget team. Based on the results of these activities and expected available funds, the County Mayor delivered the recommended Capital Improvement Plan to the County Commission in his budget address to the Commission on May 2, 2011. The Commission approved the overall Capital Improvement Plan on June 14, 2011 via Resolution R-11-6-103-SS.

### *Phase Two - Operations Planning*

The Operating Budget consists of planned expenses, capital outlay (other than those items meeting the criteria for inclusion in the Capital Improvement Plan, as described in the previous section), and projected revenues for all departments in all funds that are subject to appropriation. Each year, the information required from the departments submitting budget requests is included in a budget manual. Individual department heads and elected officials evaluate their needs and submit a requested budget. The County Mayor presents a recommended budget to the County Commission, balancing the needs of the departments with the funding available. The County Commission considers the Mayor's recommendation, and votes to adopt an approved budget and tax rate.

At an all-department meeting, the County Mayor explained budget expectations and limitations. All departments were asked to turn in their budget proposals for FY 2012. They were provided with necessary forms, status information and a budget calendar. The calendar identified the month of March as the time when expense projections (budget requests) would be reviewed in meetings between department heads, elected officials and the County Mayor.

Budget requests were considered from a "zero-based budget" perspective. This process assumes no prior funding, and all future funding must be justified and fit the County Mayor's overall priorities. The Mayor presented his top four priorities: 1) Reduce government spending, 2) Focus on essential programs, 3) Provide essential services, and 4) Lower the County's debt.

As part of the operations planning process, the County Department of Finance reviewed and prepared projections of revenues, employee salaries and wages, fringe benefits, and space costs.

The total of updated property assessments from the Property Assessor and the projected percent of tax collections from the Trustee were used to project total property tax revenue and to calculate the expected proceeds.



# KNOX COUNTY TENNESSEE

## 2011-2012 BUDGET

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These projections, coupled with the expense projections from the extensive departmental meetings and extensive line-item-by-line-item analysis by the budget staff, are among the key elements making up the County Mayor's budget recommendation to the County Commission.

The Knox County Board of Education develops its own budget calendar and must submit the approved budget to the County Mayor by April 15. Included is a separate budget for the Central Cafeteria Fund. During the County Mayor's review of these budgets, recommended changes or additions to specific line items are identified. These are included in the County Mayor's recommendation of the total amount necessary to fund the Schools' operating expenses.

Outside agencies requesting Hotel/Motel Tax funds send their applications to the Knox County Grants Office. Upon review, these are forwarded with a recommendation to the County Mayor. This recommendation becomes a part of the County Mayor's recommended budget.

### *Commission Action*

The County Mayor presented the budget recommendation to the County Commission on May 2, 2011 at a Special Sessions meeting. Separate resolutions by the Commission were passed to adopt the Operating Budget and Tax Rate on June 14, 2011.

The County Commission approves a total funding amount for the Knox County Schools' General Purpose School Fund, and the Knox County Board of Education is responsible for adopting the detail line item budget for the Knox County Schools. The final 2012 budget for the Schools' General Fund totaled \$384,670,000. The Board finalized line-item amounts and final revenue projections, and approved a detailed line-item budget at its May Board meeting. The Board subsequently amended its detailed line item budget at its June meeting.

### *Expense Categories*

The appropriated County budget is prepared at the fund, department/function, and major category level. For the County, the legal level of budgetary control (the level at which management cannot overspend funds without a budget amendment) is the major category level within a department or function. The major categories are Personal Services, Employee Benefits, Contracted Services, Supplies and Materials, Other Charges, Debt Service and Capital Outlay.

# KNOX COUNTY TENNESSEE

## 2011-2012 BUDGET

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### *Supplemental Information*

The County Commission and the Board of Education, respectively, must approve requests from County or School departments to transfer budgeted funds between expense categories.

Any requests for additional appropriations, after the budget has been approved, require identification of the anticipated revenue source to cover them. Expenditures may not exceed estimated revenue or available fund balance and the full County Commission must approve such changes.

Generally, grants to the County are not included in the operating budget cycle. The authorization to appropriate these funds is provided in the award. The County anticipates some grant matches each year in its operating budget.



Foster D. Arnett, Jr.  
Knox County Clerk

Post Office Box 1566 Knoxville, TN 37901 (865)215-3302 [www.knoxcounty.org/clerk](http://www.knoxcounty.org/clerk)

STATE OF TENNESSEE  
COUNTY OF KNOX

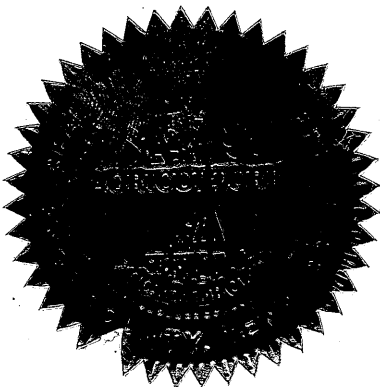
I, Foster D. Arnett, Jr., Clerk of Knox County, Tennessee do hereby certify that the attached is a true and correct copy of R-11-6-101-SS – A Resolution of the Commission of Knox County, Tennessee, establishing a General County Budget and making appropriations from the several funds for Departments, Institutions, Offices and Agencies of Knox County, Tennessee, for the Fiscal Year Beginning July 1, 2011 and ending June 30, 2012 and approving the Organizational Chart of the Executive Branch of Knox County Government.

This Resolution was approved at the June 14, 2011 Special Session of the Board of Commissioners meeting

The same shall appear of record in the Commission Library in the office of the Knox County Clerk.

Witness my hand at office in Knoxville, Tennessee, this 6th day of July 2011.

Foster D. Arnett, Jr., Knox County Clerk



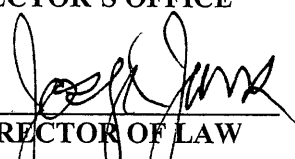
RESOLUTION

A RESOLUTION OF THE COMMISSION OF KNOX COUNTY, TENNESSEE, ESTABLISHING A GENERAL COUNTY BUDGET AND MAKING APPROPRIATIONS FROM THE SEVERAL FUNDS FOR DEPARTMENTS, INSTITUTIONS, OFFICES AND AGENCIES OF KNOX COUNTY, TENNESSEE, FOR THE FISCAL YEAR BEGINNING JULY 1, 2011 AND ENDING JUNE 30, 2012 AND APPROVING THE ORGANIZATIONAL CHART OF THE EXECUTIVE BRANCH OF KNOX COUNTY GOVERNMENT.

RESOLUTION: R-11-6-101-SS

REQUESTED BY: FINANCE

PREPARED BY: KNOX COUNTY LAW  
DIRECTOR'S OFFICE

APPROVED AS TO FORM AND CORRECTNESS:   
DIRECTOR OF LAW

APPROVED: June 14, 2011  
DATE

VETOED: \_\_\_\_\_  
DATE

VETO  
OVERRIDE: \_\_\_\_\_  
DATE

MINUTE  
BOOK \_\_\_\_\_ PAGE \_\_\_\_\_

WHEREAS, pursuant to Article II, Section 2.01 of the Charter of Knox County, Tennessee the Commission of Knox County, as the Legislative Body of Knox County, Tennessee, is vested with the authority and responsibility to adopt and amend the County budget, to fix county tax rates, and to appropriate county funds for any and all lawful purposes; and

WHEREAS, pursuant to Ordinance No. O-90-9-122 and Knox County Code § 2-548 the Commission must adopt a consolidated budget, tax rates, and appropriations on or before midnight on June 30 for the subsequent fiscal year beginning on the 1st day of July; and

WHEREAS, the Mayor of Knox County has presented a proposed consolidated budget to the Knox County Commission, pursuant to Article III, Section 3.07 of the Charter of Knox County, Tennessee.

NOW THEREFORE BE IT RESOLVED BY THE COMMISSION OF KNOX COUNTY AS FOLLOWS:

That the amounts hereafter in the budget printout, attached hereto as Exhibit A, as amended on the attached Exhibit C and Exhibit D, shall constitute the Knox County budget, and said sums are hereby appropriated for the purpose of meeting the expenses of the various departments, institutions, offices, and agencies of Knox County, Tennessee for capital outlay and for meeting payments of principal and interest on the County debt maturing during the fiscal year beginning July 1, 2011 and ending June 30, 2012. The budget and appropriations are for the purposes itemized under the funds from which they are chargeable, to wit:

BE IT FURTHER RESOLVED, in summary form, the budgeted amounts by fund are as follows:

General Fund:	\$ 149,209,262	plus Operating Transfers for Libraries of \$1,366,769; for Solid Waste of \$30,544; and for the General Purpose School Fund of \$1,182,000
Govt. Law Library Fund:	108,666	
Public Library Fund:	12,463,769	
Solid Waste Fund:	4,122,135	
Air Quality Fund:	199,932	
Hotel-Motel Tax Fund:	5,459,500	
Fire District Fund:	-	
Eng. & Public Works Fund:	11,176,812	
Central Cafeteria Fund:	24,310,642	
General Purpose School Fund:	384,670,000	
Debt Service Fund:	71,750,000	
School Construction Fund:	20,044,263	
ADA Construction Fund:	400,000	
 Total Budgeted Funds:	 \$ 683,914,981	

In addition to these budgeted funds, the Sheriff's Drug Control Fund -- of \$470,000 -- is limited to those funds collected by and on behalf of the Sheriff's Office dedicated to the Drug Fund.

In addition to these budgeted funds, the Golf Course Fund --\$1,162,697 is operated as an Enterprise Fund.

These funds are budgeted at the following category levels: Personal Services; Employee Benefits; Contracted Services; Supplies and Materials; Other Charges; Debt Service Payments and Capital Outlay per the detailed budgeted documents as published by the Mayor's Office.

BE IT FURTHER RESOLVED, that the Knox County Commission, in accordance with Knox County Charter § 3.06 and Knox County Code § 2-61, hereby approves the structure of the Executive Branch of Knox County Government as shown in the Organizational Chart attached hereto as Exhibit B and incorporated herein by reference.

BE IT FURTHER RESOLVED, that all unexpended and unencumbered balances of appropriations remaining at the end of the fiscal year, except those in (1) capital projects funds and (2) state, federal, and other grants, shall lapse and be of no further effect at the end of the fiscal year and shall be placed to the credit of the fund from which said funds were originally appropriated, and shall be subject to reappropriation for the next fiscal year.

BE IT FURTHER RESOLVED, that the analysis of revenue and appropriation for the year ending June 30, 2012, as set out in this document, is a summary of the sources of revenue and appropriations made by this Commission for the operation of the departments of County government, including the specific allocation of restricted revenues to designated funds.

BE IT FURTHER RESOLVED, that the Knox County Finance Department is hereby authorized to continue as the accounting and record keeping agency for the Knoxville-Knox County Metropolitan Planning Commission, the Knoxville-Knox County Community Action Committee, the Knox County Emergency Communications District, the Knoxville-Knox County Geographic Information System, the Knoxville-Knox County Animal Center, the Retirement Office Operations and The Great Schools Partnership and that the funds of said agencies be deposited with the Knox County Trustee in a fund appropriately designated, and that the budget and estimated revenue document prepared by the respective agencies be properly recorded in the Finance Department Ledgers, and that authority to make expenditures be determined by the appropriate agency board or committee and the Finance Office is granted authority to charge for said services.

BE IT FURTHER RESOLVED, that interest earnings on County Funds be credited according to budget, except that the interest earnings on the General Purpose School Fund be credited to the School Construction Fund. KGIS, E-911 and the Knoxville-Knox County Animal Center be credited interest earnings on their respective funds in accordance with balances on hand with the Knox County Trustee. Interest and Investment earnings on unspent bond funds will be credited according to the Budget. Interest on the authorized accounts will be credited to their respective agencies.

**BE IT FURTHER RESOLVED, that the Internal Service Funds are authorized as follows:**

<b>Vehicle Service Center Fund</b>	<b>\$3,860,000</b>
<b>Mailroom Service Fund</b>	<b>\$325,000</b>
<b>Employee Benefits Fund</b>	<b>\$31,293,000</b>
<b>Retirement Operations Fund</b>	<b>--</b>
<b>Risk Management Fund</b>	<b>\$4,586,450</b>
<b>Building Maintenance Fund</b>	<b>\$7,721,309</b>
<b>Technical Support Services Fund</b>	<b>\$401,000</b>
<b>Capital Leasing/Fleet Fund</b>	<b>\$50,000</b>
<b>Self Insurance Fund</b>	<b>\$27,000,000</b>

These funds are supported by internal charges for services provided to internal customers. The funds are designed to provide a cost accumulation and clearing function. Higher levels of activity must be supported by increased billings.

**BE IT FURTHER RESOLVED, that interest earnings will be credited according to the State LGIP rate for CAC for CAC's investments and that a specific schedule with amounts and dates be established for the County to be reimbursed the operating advance to CAC with an interest rate set at 2% for funds advanced by the County temporarily.**

**BE IT FURTHER RESOLVED, that grants and gifts in which the County has no match and no future monetary obligation beyond this fiscal period are hereby approved.**

**BE IT FURTHER RESOLVED, that the budget document recognizes the total level of authorized spending for the School Board is set by the County Commission, and the detailed amounts are at the discretion of the Knox County School Board. Further, this budget adopts the line items totaling \$384,670,000 for the General Purpose School Fund as adopted by the Knox County School Board by line item for expenditures and revenues.**

**BE IT FURTHER RESOLVED, the amounts saved toward "negative allocation" or salary savings for 2010-2011 above amounts needed will also be designated and appropriated toward the Self Insurance Fund to offset claims costs.**

**BE IT FURTHER RESOLVED, the intent of the Budget resolution is for the School Board to fund its share of Debt Servicing through the Debt Service Fund. The School Board will include a good faith estimate of payments based on a calculation of existing debt and the expected capital plan at the beginning of the budget process. During the budget process, reconciliation of school deposits to the expected school portion of debt payments will be made. These agreed upon amounts will be the charges for the fiscal year. The School Board's approved Capital Plan appropriations will be contingent on the School Board's deposit to the Debt Service Fund each fiscal year.**

BE IT FURTHER RESOLVED, that the intent of this Resolution is to indicate that the retirement costs for school personnel be charges to School operating funds, while retirement costs for General County employees be charged to their appropriate department.

BE IT FURTHER RESOLVED, that any reserve dollars refunded back to Knox County from PBA will be deposited into the Building Maintenance Fund.

BE IT FURTHER RESOLVED, that all full-time General County employees under the General County handbook classified as A1 status be afforded an additional vacation week effective July 1, 2011. The vacation cap related to this additional week shall be temporarily lifted for this entire fiscal year beginning July 1, 2011 and ending June 30, 2012. Beginning July 1, 2012 said vacation cap shall be reinstated.

BE IT FURTHER RESOLVED, that to the extent any previous resolution adopted by the Knox County Commission and signed into law by the County Mayor is in conflict with this resolution, then said previously passed resolution is hereby repealed to the sole extent of its conflict with this Resolution.

BE IT FURTHER RESOLVED, if any notifications are to be made to effectuate this Resolution, then the County Clerk is hereby requested to forward a copy of this Resolution to the proper authority(s).

BE IT FURTHER RESOLVED, that this Resolution be spread on the minutes of the Commission of Knox County, Tennessee.

BE IT FURTHER RESOLVED, that this Resolution shall take effect as provided by the Charter of Knox County, Tennessee, the public welfare requiring it, and its provisions shall be enforced from and after July 1, 2011.

Michael Hammond 6/14/11  
Presiding Officer of the Commission Date

[Signature] 6/15/11  
County Clerk Date

Approved: [Signature] 6/20/11  
County Mayor Date

Vetoed: \_\_\_\_\_  
County Mayor Date





# Foster D. Arnett, Jr. Knox County Clerk

Post Office Box 1566 Knoxville, TN 37901 (865)215-3302 [www.knoxcounty.org/clerk](http://www.knoxcounty.org/clerk)

STATE OF TENNESSEE  
COUNTY OF KNOX

I, Foster D. Arnett, Jr., Clerk of Knox County, Tennessee do hereby certify that the attached is a true and correct copy of R-11-6-102-SS – A Resolution of the Commission of Knox County, Tennessee, establishing the Knox County Tax Rates for the Fiscal Year beginning July 1, 2011 and ending June 30, 2012.

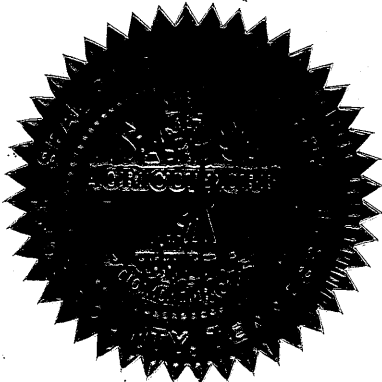
This Resolution was approved at the June 14, 2011 Special Session of the Board of Commissioners meeting

The same shall appear of record in the Commission Library in the office of the Knox County Clerk.

Witness my hand at office in Knoxville, Tennessee, this 6th day of July 2011.

A handwritten signature in black ink, appearing to read "Foster D. Arnett, Jr.", written over a horizontal line.

Foster D. Arnett, Jr., Knox County Clerk



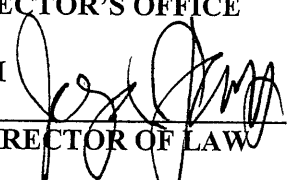
RESOLUTION

A RESOLUTION OF THE COMMISSION  
OF KNOX COUNTY, TENNESSEE,  
ESTABLISHING THE KNOX COUNTY  
TAX RATES FOR THE FISCAL YEAR  
BEGINNING JULY 1, 2011 AND ENDING  
JUNE 30, 2012.

RESOLUTION: R-11-6-102-SS

REQUESTED BY: FINANCE

PREPARED BY: KNOX COUNTY LAW  
DIRECTOR'S OFFICE

APPROVED AS TO FORM  
AND CORRECTNESS:   
DIRECTOR OF LAW

APPROVED: June 14, 2011  
DATE

VETOED: \_\_\_\_\_  
DATE

VETO  
OVERRIDE: \_\_\_\_\_  
DATE

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BOOK \_\_\_\_\_ PAGE \_\_\_\_\_

WHEREAS, pursuant to Article II, Section 2.01 of the Charter of Knox County, Tennessee, the Commission of Knox County, as the Legislative Body of Knox County, Tennessee, is vested with the authority and responsibility to adopt and amend the county budget, to fix county tax rates, and to appropriate county funds for any and all lawful purposes; and

WHEREAS, pursuant to Ordinance No. O-90-9-122 and Knox County Code § 2-548, the Knox County Commission must adopt a consolidated budget, tax rates, and appropriations on or before midnight on June 30 for the subsequent fiscal year beginning on the 1st day of July; and

WHEREAS, the Mayor of Knox County has presented a proposed consolidated budget to the Commission, pursuant to Article III, Section 3.07 of the Charter of Knox County, Tennessee.

NOW THEREFORE BE IT RESOLVED BY THE COMMISSION OF KNOX COUNTY AS FOLLOWS:

The Knox County Tax Rates for the fiscal year beginning July 1, 2011 and ending June 30, 2012 are hereby established and levied as follows:

Property Taxes:

General Fund	<u>\$0.97</u>
Schools General Purpose	<u>1.08</u>
General Debt Service	<u>.31</u>
Total	<u>\$2.36</u>

Other Taxes:

Hotel-Motel Tax	<u>5%</u>
Amusement Tax	<u>5%</u>

BE IT FURTHER RESOLVED, that all businesses, occupations, and other matters which are declared taxable privileges by the State of Tennessee, as provided by existing effective statutes and laws, are hereby declared taxable privileges for county purpose in Knox County, Tennessee, and at the same rate and amount shown and provided in the state statutes and laws, to which reference is hereby made, and this Resolution shall also apply to any future effective statutes and laws.

BE IT FURTHER RESOLVED, if any notifications are to be made to effectuate this Resolution, then the County Clerk is hereby requested to forward a copy of this Resolution to the proper authority.

BE IT FURTHER RESOLVED, that this Resolution be spread on the minutes of the Commission of Knox County, Tennessee.

BE IT FURTHER RESOLVED, that this Resolution shall take effect as provided by the Charter of Knox County, Tennessee, the public welfare requiring it.

Michael Hammond 6/14/11  
Presiding Officer of the Commission Date

[Signature] 6/15/11  
County Clerk Date





Foster D. Arnett, Jr.  
Knox County Clerk

Post Office Box 1566 Knoxville, TN 37901 (865)215-3302 [www.knoxcounty.org/clerk](http://www.knoxcounty.org/clerk)

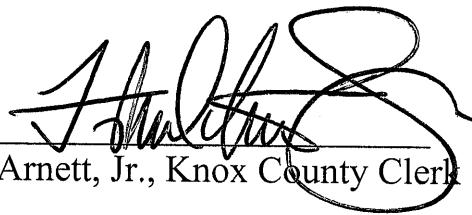
STATE OF TENNESSEE  
COUNTY OF KNOX

I, Foster D. Arnett, Jr., Clerk of Knox County, Tennessee do hereby certify that the attached is a true and correct copy of R-11-6-103-SS – A Resolution of the Commission of Knox County, Tennessee, adopting the Five-Year Capital Improvement Plan for Fiscal Years 2012-2016 and appropriating funds for the First Year of the Plan in accordance with said plan.

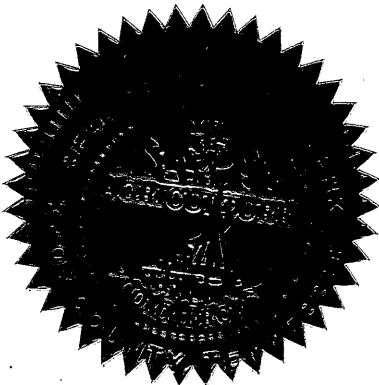
This Resolution was approved at the June 14, 2011 Special Session of the Board of Commissioners meeting

The same shall appear of record in the Commission Library in the office of the Knox County Clerk.

Witness my hand at office in Knoxville, Tennessee, this 6th day of July 2011.



Foster D. Arnett, Jr., Knox County Clerk



RESOLUTION

A RESOLUTION OF THE COMMISSION  
OF KNOX COUNTY, TENNESSEE,  
ADOPTING THE FIVE-YEAR CAPITAL  
IMPROVEMENT PLAN FOR FISCAL YEARS  
2012-2016 AND APPROPRIATING FUNDS  
FOR THE FIRST YEAR OF THE PLAN  
IN ACCORDANCE WITH SAID PLAN.

RESOLUTION: R-11-6-103-SS

REQUESTED BY: FINANCE

PREPARED BY: KNOX COUNTY LAW  
DIRECTOR'S OFFICE

APPROVED AS TO FORM  
AND CORRECTNESS:

  
DIRECTOR OF LAW

APPROVED: June 14, 2011  
DATE

VETOED: \_\_\_\_\_  
DATE

VETO  
OVERRIDE: \_\_\_\_\_  
DATE

MINUTE  
BOOK \_\_\_\_\_ PAGE \_\_\_\_\_

WHEREAS, the Knox County Mayor has submitted his proposed five-year Capital Improvement Plan for fiscal years 2012-2016; and

WHEREAS, the Knox County Commission has held a public hearing on the proposed Budget and Tax Rate for fiscal year 2011-2012 and the Capital Improvement Plan for fiscal years 2012-2016.

NOW THEREFORE BE IT RESOLVED BY THE COMMISSION OF KNOX COUNTY AS FOLLOWS:

The five-year Capital Plan for fiscal years 2012-2016, attached hereto as Exhibit A and incorporated herein by reference, is hereby adopted and approved.

BE IT FURTHER RESOLVED, that funds for the first year of the Capital Improvement Plan shall be appropriated as shown on Exhibit B.

BE IT FURTHER RESOLVED, that in accordance with the Capital Improvement Plan, the funding mechanisms for the Capital Improvement Plan shall be initiated, that is, proceed with the normal debt issuance procedures; reserve/transfer General Fund Savings to the Capital Improvements Fund.


BE IT FURTHER RESOLVED, that any of the Knox County amusement tax proceeds remaining at June 30, 2011, be dedicated to the Knox County Capital Improvements Fund to pay for park and recreational improvements as delineated in the Capital Plan.

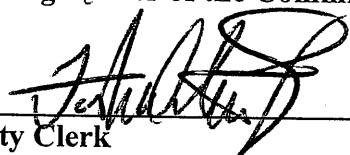
BE IT FURTHER RESOLVED, that the Knox County School Board's projects are calculated dependent upon the schools continued full contribution for the 2011-2012 fiscal year for their share of the County's Debt Service payments.

BE IT FURTHER RESOLVED, that the Knox County School Board's contribution toward the possible Carter Elementary project in accordance with the Board's original Capital Improvement Plan of 2011-2015 is fully anticipated and expected to be considered by the School Board and the Knox County Commission when such project is ready for consideration. Sales of property and proceeds from early repayment of debt to Knox County are hereby designated toward the Carter project.

BE IT FURTHER RESOLVED, that if any notifications are to be made to effectuate this Resolution, then the County Clerk is hereby requested to forward a copy of this Resolution to the proper authority.

BE IT FURTHER RESOLVED, that this Resolution is to take effect from and after its passage, as provided by the Charter of Knox County, Tennessee, the public welfare requiring it.

  
Presiding Officer of the Commission      6/14/11  
Date

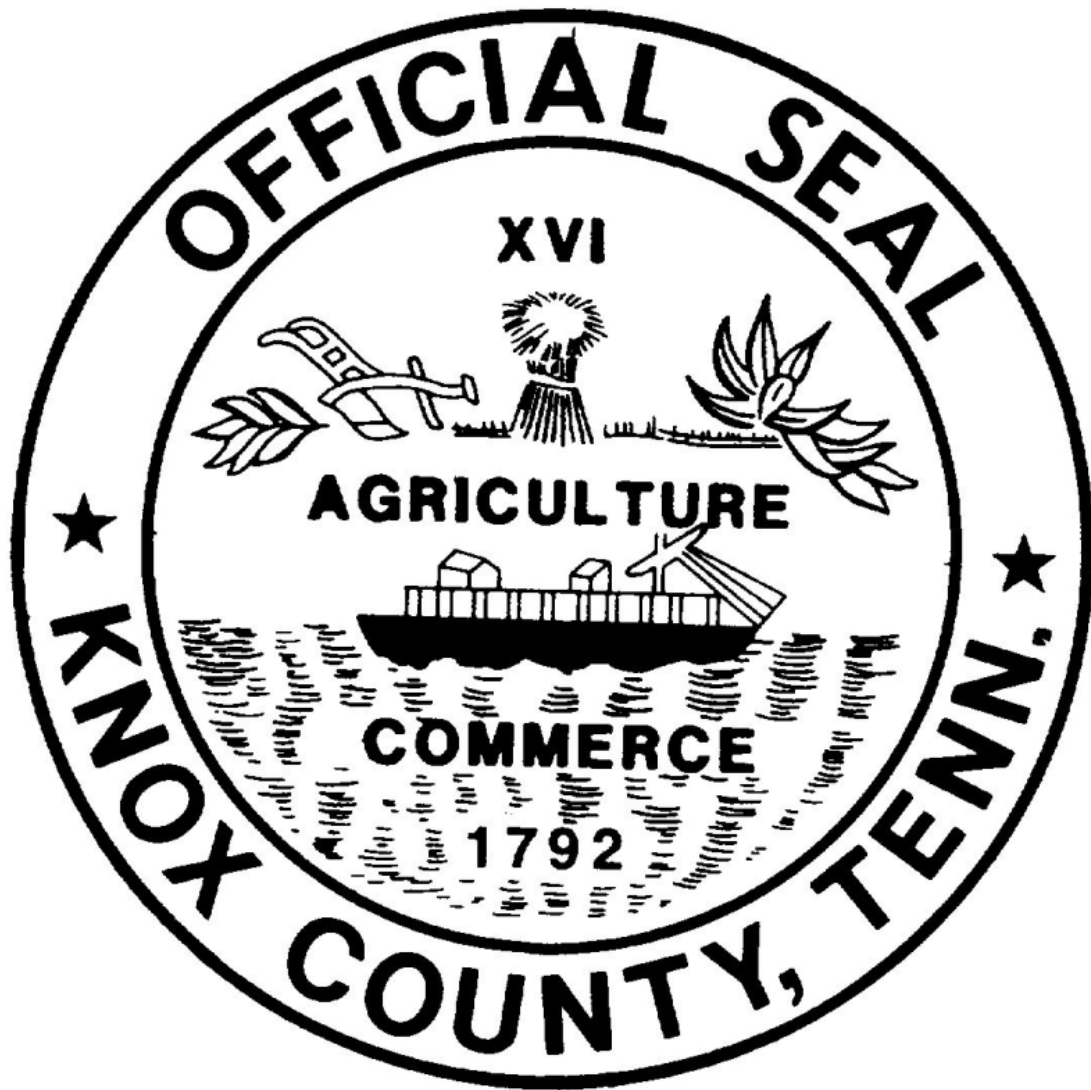
  
County Clerk      6/15/11  
Date

Approved: Alan Burt 6/20/11  
County Mayor Date

Vetoed: \_\_\_\_\_  
County Mayor Date



# Budget Summary



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**KNOX COUNTY, TENNESSEE  
2011-2012 ADOPTED BUDGET**

**BUDGET SUMMARY**

	<b>Adopted 2010-2011</b>	<b>Adopted 2011-2012</b>	<b>Change</b>	<b>Tax Rate</b>	
				<b>FY11</b>	<b>FY12</b>
General Administration	\$ 12,218,567	\$ 11,469,197	\$ (749,370)		
Finance	13,020,932	12,961,413	(59,519)		
Administration of Justice	11,472,512	11,404,383	(68,129)		
Public Safety	68,866,041	71,038,032	2,171,991		
Public Health & Welfare	24,546,946	22,485,976	(2,060,970)		
Social/Cultural/Recreational	4,499,825	4,245,676	(254,149)		
Agriculture & Natural Resources	406,489	408,839	2,350		
Other General Government	14,860,541	14,129,664	(730,877)		
Net Operating Transfers	1,682,095	1,091,082	(591,013)		
<b>General</b>	<b>151,573,948</b>	<b>149,234,262 (A)</b>	<b>(2,339,686)</b>	\$0.97	\$0.97
<b>Special Revenue Funds:</b>					
Governmental Law Library	195,000	108,666	(86,334)		
Public Library	12,752,000	12,463,769	(288,231)		
Solid Waste	4,307,338	4,122,135	(185,203)		
Air Quality	199,932	199,932	-		
Hotel-Motel Tax	5,000,000	5,459,500	459,500		
Engineering and Public Works	10,812,812	11,176,812	364,000		
Central Cafeteria	23,422,200	24,310,642	888,442		
General Purpose School	378,705,000	384,670,000	5,965,000	1.08	1.08
	<b>435,394,282</b>	<b>442,511,456</b>	<b>7,117,174</b>		
<b>General Debt Fund</b>	<b>66,750,000</b>	<b>71,750,000</b>	<b>5,000,000</b>	0.31	0.31
<b>Construction Funds:</b>					
School Construction	18,977,665	20,044,263	1,066,598		
ADA Construction	400,000	400,000	-		
	<b>19,377,665</b>	<b>20,444,263</b>	<b>1,066,598</b>		
<b>Total</b>	<b>\$ 673,095,895</b>	<b>\$ 683,939,981</b>	<b>\$ 10,844,086</b>	<b>\$2.36</b>	<b>\$2.36</b>
School Board Contribution to Debt	\$ (25,946,048)	\$ (31,117,892)	\$ (5,171,844)		
<b>Net Budget</b>	<b>\$ 647,149,847</b>	<b>\$ 652,822,089</b>	<b>\$ 5,672,242</b>		

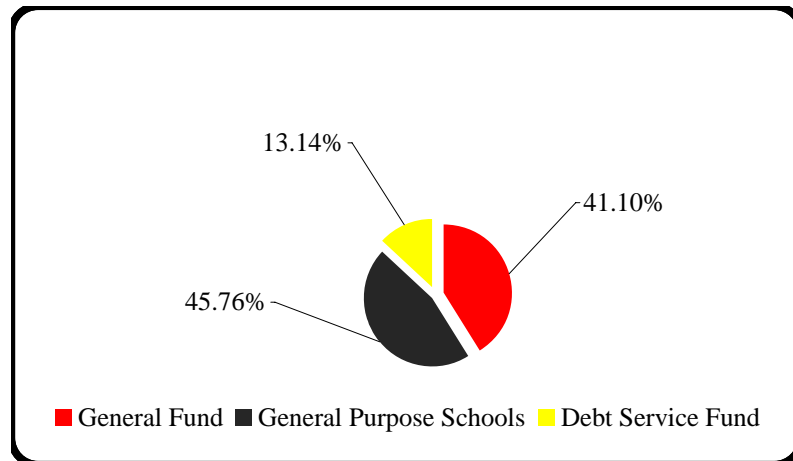
Estimated revenue per each one cent of property tax equals \$975,000 for FY11 and \$988,000 for FY12.

(A) Net of \$30,544 transfer to the Solid Waste Fund and \$1,366,769 transfer to the Public Library Fund for FY 12, and \$1,182,000 for the General Purpose Schools Fund. For FY 11, the amounts are \$3,000,000 to the Solid Waste Fund, \$10,960,500 transfer to the Public Library Fund and \$1,182,000 for the General Purpose School Fund.

**KNOX COUNTY, TENNESSEE  
2011-2012 ADOPTED BUDGET**

**TAX RATE BREAKDOWN**

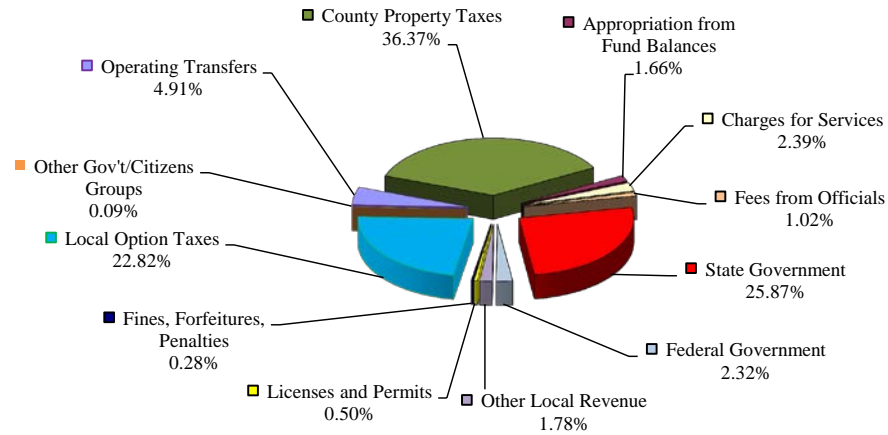
	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>
<b>General Fund</b>	\$1.10	\$0.97	\$0.97	\$0.97
<b>Debt Service Fund</b>	0.36	0.31	0.31	0.31
<b>General Purpose Schools</b>	1.23	1.08	1.08	1.08
<b>Total Tax Rate</b>	<b>2.69</b>	<b>2.36</b>	<b>2.36</b>	<b>2.36</b>



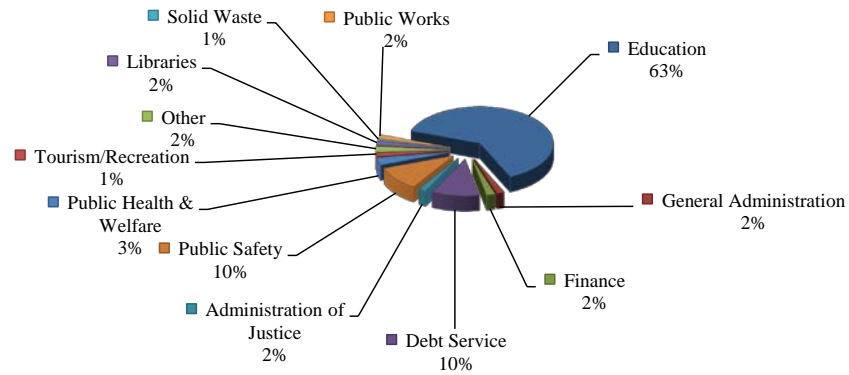
## REVENUE SUMMARY CHART

<i><u>REVENUE TYPE</u></i>	General	Gov't Law Library	Public Library	Solid Waste	Air Quality	Hotel/Motel Tax	Engineering & Public Works	General Purpose School	School Cafeteria	Debt Service	School Construction	ADA Construction	Total
County Property Tax	\$ 106,369,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,832,000	\$ -	\$ 31,567,625	\$ -	\$ -	\$ 248,769,308
County Local Option Tax	11,572,500	-	-	2,400,000	-	-	4,100,000	100,489,500	-	-	17,952,750	-	136,514,750
Litigation Tax	-	68,666	-	-	-	-	-	-	-	-	-	-	68,666
Hotel/Motel Tax	-	-	-	-	-	5,200,000	-	-	-	-	-	-	5,200,000
Wheel Tax	500,000	-	10,330,000	-	-	-	-	1,500,000	-	-	-	-	12,330,000
Licenses and Permits	3,386,000	-	-	-	-	-	1,950,000	36,000	-	-	-	-	5,372,000
Fines, Forfeitures, Penalty	1,849,400	-	-	60,000	-	-	-	-	-	-	-	-	1,909,400
Charges/Current Services	4,602,000	9,100	300,000	312,375	140,000	-	-	1,191,800	9,778,958	-	-	-	16,334,233
Other Local Revenue	5,950,459	900	9,000	650,000	-	-	20,000	2,668,988	30,250	2,240,460	600,000	-	12,170,057
Fees from Officials	6,955,000	-	-	-	-	-	-	-	-	-	-	-	6,955,000
State Government	8,276,380	-	45,500	400,500	-	-	5,106,812	162,792,712	283,870	-	-	-	176,905,774
Federal Government	1,100,000	-	-	-	-	-	-	537,000	14,217,564	-	-	-	15,854,564
Other Gov't/Citizen Groups	436,488	30,000	-	-	-	-	-	-	-	134,457	-	-	600,945
Payment from Component Unit	281,597	-	-	-	-	-	-	-	-	-	-	-	281,597
Operating Transfers/Payments	(2,579,313)	-	1,779,269	299,260	-	-	-	1,622,000	-	32,188,251	-	-	33,309,467
Approp. From Res.Fund Bal.	509,068	-	-	-	-	-	-	-	-	-	-	-	509,068
Approp. from Fund Balance	25,000	-	-	-	59,932	259,500	-	3,000,000	-	5,619,207	1,491,513	400,000	10,855,152
<b>Total</b>	<b>149,234,262</b>	<b>108,666</b>	<b>12,463,769</b>	<b>4,122,135</b>	<b>199,932</b>	<b>5,459,500</b>	<b>11,176,812</b>	<b>384,670,000</b>	<b>24,310,642</b>	<b>71,750,000</b>	<b>20,044,263</b>	<b>400,000</b>	<b>683,939,981</b>

### REVENUE SUMMARY



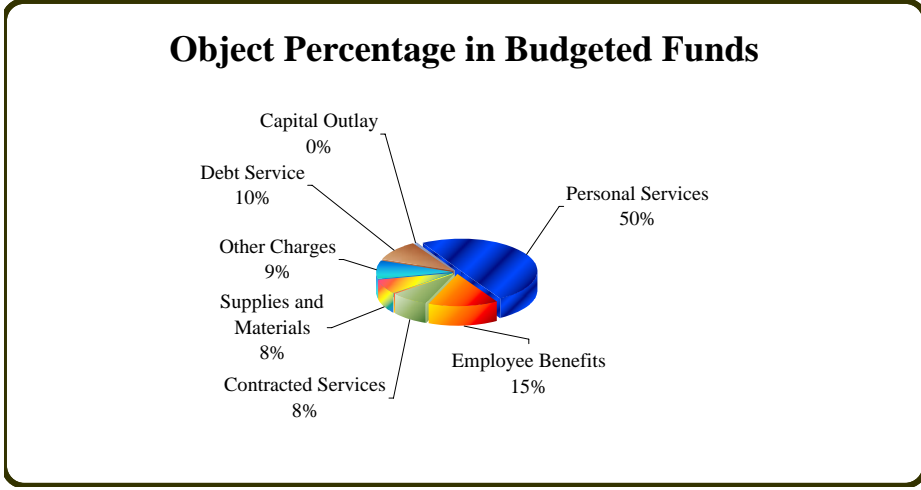
### OPERATING BUDGET BY EXPENDITURE CATEGORY



# EXPENDITURE SUMMARIZATION BY OBJECT CLASSIFICATION FOR ALL BUDGETED FUNDS

	General	Governmental Library	Public Library	Solid Waste	Hotel/Motel Tax Trust	Air Quality	Engineering & Public Works	General Purpose Schools	Central Cafeteria	Debt Service	School Construction	ADA Construction	Total Object	% of Total
<b>Personal Services</b>	\$ 71,411,292	\$ 49,416	\$ 6,246,327	\$ 710,169	\$ -	\$ 189,932	\$ 4,443,392	\$ 250,790,630	\$ 7,933,475	\$ -	\$ -	\$ -	\$ 341,774,633	49.78%
<b>Employee Benefits</b>	25,896,786	14,859	1,898,513	284,380	-	-	1,621,414	68,032,860	2,609,747	-	-	-	100,358,559	14.62%
<b>Contracted Services</b>	25,623,906	11,478	1,295,846	2,831,985	2,170,000	10,000	896,062	22,015,111	1,036,500	2,000	-	-	55,892,888	8.14%
<b>Supplies and Materials</b>	10,698,165	31,584	2,797,633	123,625	-	-	3,263,996	23,219,220	11,348,720	-	-	-	51,482,943	7.50%
<b>Other Charges</b>	16,685,509	1,329	87,450	171,976	3,289,500	-	926,948	20,105,523	632,200	704,206	20,044,263	-	62,648,904	9.13%
<b>Debt Service</b>	165,669	-	-	-	-	-	-	-	-	71,043,794	-	-	71,209,463	10.37%
<b>Capital Outlay</b>	1,332,248	-	138,000	-	-	-	25,000	506,656	750,000	-	-	400,000	3,151,904	0.46%
<b>Total</b>	<b>\$ 151,813,575</b>	<b>\$ 108,666</b>	<b>\$ 12,463,769</b>	<b>\$ 4,122,135</b>	<b>\$ 5,459,500</b>	<b>\$ 199,932</b>	<b>\$ 11,176,812</b>	<b>\$ 384,670,000</b>	<b>\$ 24,310,642</b>	<b>\$ 71,750,000</b>	<b>\$ 20,044,263</b>	<b>\$ 400,000</b>	<b>\$ 686,519,294</b>	<b>100.00%</b>

**Less: Transfers to Public Library (1,366,769)**  
**Less: Transfers to Solid Waste (30,544)**  
**Less: Transfers to General Purpose Schools (1,182,000)**  
**Net Total \$ 683,939,981**



- This pie chart does not include the transfer amounts

**KNOX COUNTY, TENNESSEE  
2011-2012 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2010	ADOPTED FY 2010	ADOPTED FY 2011	ADOPTED FY 2012
<b>GENERAL FUND:</b>				
County Property Taxes	\$ 104,709,159	\$ 101,341,370	\$ 105,689,088	\$ 106,369,683
County Local Option Taxes	14,764,480	14,471,434	14,018,700	11,572,500 A
Wheel Tax	9,371,844	9,725,000	9,500,000	500,000
Total Local Taxes	<u>128,845,483</u>	<u>125,537,804</u>	<u>129,207,788</u>	<u>118,442,183</u>
Less: Collected for and Transferred to Other Funds:				
Public Library	(10,714,808)	(10,714,808)	(10,960,500)	(1,366,769) A
Solid Waste	(3,000,000)	(3,000,000)	(3,000,000)	(30,544)
General Purpose Schools	-	-	(1,182,000)	(1,182,000)
Local Taxes	<u>115,130,675</u>	<u>111,822,996</u>	<u>114,065,288</u>	<u>115,862,870</u>
Licenses and Permits	3,252,786	3,367,696	3,321,000	3,386,000
Fines, Forfeitures, Penalty	2,923,102	3,576,250	3,417,900	1,849,400
Charges/Current Services	4,770,392	4,166,978	4,335,700	4,602,000
Other Local Revenue	3,227,966	5,684,503	6,089,975	5,950,459
Fees from Officials	6,854,002	6,817,200	6,991,140	6,955,000
State of Tennessee	9,186,251	6,559,880	6,728,486	8,276,380
Federal Government	983,063	1,000,000	1,100,000	1,100,000
Other Governments	32,539	385,000	46,000	271,000
Citizens Groups	85,834	2,000	165,488	165,488
Note Proceeds	-	576,000	576,000	-
Approp. from Restricted Fund Balance	-	543,241	560,605	509,068
Appropriation from Fund Balance	-	2,994,771	2,894,769	25,000
Transfer from Other Funds	3,487,156	5,064,627	1,000,000	-
Payments from Component Units	268,656	268,656	281,597	281,597
Increase in Equity Interest in Joint Venture	-	-	-	-
<b>Total General Fund</b>	<u><u>\$ 150,202,422</u></u>	<u><u>\$ 152,829,798</u></u>	<u><u>\$ 151,573,948</u></u>	<u><u>\$ 149,234,262</u></u>

A. Some local tax revenues were allocated directly to the Public Library and the Solid Waste Funds rather than through a transfer. This change was intended to keep the special revenue status of these funds under Governmental Accounting Standards Board Statement 54.

**GOVERNMENTAL LAW LIBRARY FUND:**

County Local Option Taxes (Litigation Tax)	\$ 58,091	\$ 67,030	\$ 64,866	\$ 68,666
Charges/Current Services	7,080	9,039	11,100	9,100
Other Local Revenues	345	597	700	900
Other Governments/Citizens Groups	32,000	32,000	32,000	30,000
Operating Transfers	<u>86,334</u>	<u>86,334</u>	<u>86,334</u>	<u>-</u>
<b>Total Governmental Law Library Fund</b>	<u><u>\$ 183,850</u></u>	<u><u>\$ 195,000</u></u>	<u><u>\$ 195,000</u></u>	<u><u>\$ 108,666</u></u>



**KNOX COUNTY, TENNESSEE  
2011-2012 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2010	ADOPTED FY 2010	ADOPTED FY 2011	ADOPTED FY 2012
<b>PUBLIC LIBRARY FUND:</b>				
Wheel Tax	\$ 1,100,012	\$ 1,230,000	\$ 1,200,000	\$ 10,330,000
Charges/Current Services	330,528	303,000	323,000	300,000
Other Local Revenues	9,595	14,000	9,000	9,000
State of Tennessee	93,500	5,000	-	45,500
Other Governments/Citizens Groups	15,848	20,000	-	-
Operating Transfers	11,420,000	11,220,000	11,220,000	1,779,269
Appropriation from Fund Balance	-	45,000	-	-
<b>Total Public Library Fund</b>	<u>\$ 12,969,483</u>	<u>\$ 12,837,000</u>	<u>\$ 12,752,000</u>	<u>\$ 12,463,769</u>
<b>SOLID WASTE FUND:</b>				
County Local Option Taxes	\$ -	\$ -	\$ -	\$ 2,400,000
Fines, Forfeitures, Penalty	-	-	-	60,000
Charges/Current Services	-	-	-	312,375
Other Local Revenues	518,208	378,000	460,000	650,000
State of Tennessee	493,047	428,500	458,500	400,500
Operating Transfers	3,050,912	3,043,000	3,060,000	299,260
Appropriation from Fund Balance	-	628,050	328,838	-
<b>Total Solid Waste Fund</b>	<u>\$ 4,062,167</u>	<u>\$ 4,477,550</u>	<u>\$ 4,307,338</u>	<u>\$ 4,122,135</u>
<b>AIR QUALITY FUND:</b>				
Charges/Current Services	\$ 156,008	\$ 140,000	\$ 140,000	\$ 140,000
Appropriation from Fund Balance	-	59,932	59,932	59,932
<b>Total Air Quality Fund</b>	<u>\$ 156,008</u>	<u>\$ 199,932</u>	<u>\$ 199,932</u>	<u>\$ 199,932</u>
<b>HOTEL/MOTEL TAX FUND:</b>				
County Local Option Taxes	\$ 4,839,897	\$ 5,073,750	\$ 5,000,000	\$ 5,200,000
Appropriation from Fund Balance	-	484,442	-	259,500
<b>Total Hotel/Motel Tax Fund</b>	<u>\$ 4,839,897</u>	<u>\$ 5,558,192</u>	<u>\$ 5,000,000</u>	<u>\$ 5,459,500</u>
<b>FIRE DISTRICT FUND:</b>				
County Property Taxes	\$ 474	\$ 200,000	\$ -	\$ -

**KNOX COUNTY, TENNESSEE  
2011-2012 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2010	ADOPTED FY 2010	ADOPTED FY 2011	ADOPTED FY 2012
<b>ENGINEERING AND PUBLIC WORKS FUND:</b>				
County Local Option Taxes	\$ 4,086,975	\$ 4,055,066	\$ 4,000,000	\$ 4,100,000
Statutory Taxes	1,800,807	1,824,368	1,850,000	1,950,000
Other Local Revenues	652,250	25,000	32,000	20,000
State of Tennessee	5,359,260	5,917,170	4,906,812	5,106,812
Other Governments/Citizens Groups	-	24,000	24,000	-
Appropriation from Fund Balance	-	568,030	-	-
<b>Total Engineering and Public Works Fund</b>	<b>\$ 11,899,292</b>	<b>\$ 12,413,634</b>	<b>\$ 10,812,812</b>	<b>\$ 11,176,812</b>
<b>CENTRAL CAFETERIA FUND:</b>	<b>\$ 23,441,304</b>	<b>\$ 23,742,500</b>	<b>\$ 23,422,200</b>	<b>\$ 24,310,642</b>
<b>GENERAL PURPOSE SCHOOL FUND:</b>				
County Property Taxes	\$ 107,449,959	\$ 109,000,000	\$ 111,900,000	\$ 110,832,000
County Local Option Taxes	98,341,366	101,889,500	99,389,500	100,489,500
Wheel Tax	1,494,272	1,500,000	1,500,000	1,500,000
Licenses	28,110	36,000	36,000	36,000
Charges/Current Services	619,304	1,191,800	1,191,800	1,191,800
Other Local Revenue	3,072,315	2,560,000	2,560,000	2,668,988
State of Tennessee	155,837,369	155,185,700	157,057,532	162,792,712
Federal Government	636,405	537,000	537,000	537,000
Other Governments/Citizens Groups	1,274,131	-	-	-
Operating Transfers	-	400,000	1,583,168	1,622,000
Appropriation from Fund Balance	-	2,950,000	2,950,000	3,000,000
<b>Total General Purpose School Fund</b>	<b>\$ 368,753,231</b>	<b>\$ 375,250,000</b>	<b>\$ 378,705,000</b>	<b>\$ 384,670,000</b>
<b>GENERAL DEBT FUND:</b>				
County Property Taxes	\$ 30,800,583	\$ 30,251,000	\$ 30,812,000	\$ 31,567,625
Less: Collected for and Transferred to:				
General Fund	-	(2,472,000)	-	-
Local Taxes	30,800,583	27,779,000	30,812,000	31,567,625
Other Governments/Citizens Groups	2,776	714,000	265,263	9,963
Other Local Revenue	166,065	1,800,000	1,761,185	2,240,460
Operating Transfers	194,107	194,107	268,874	1,217,606
Payment from Hotel Motel Fund	-	-	-	200,000
Payment from General Purpose Schools	6,361,555	6,361,555	7,143,383	10,926,382
Payment from School Construction	19,802,665	19,802,665	18,802,665	19,844,263
Payment from City of Knoxville (Animal Center)	126,350	126,350	125,494	124,494
CAC Reimbursement	-	-	-	-
Appropriation from Fund Balance	-	9,222,323	7,571,136	5,619,207
<b>Total General Debt Fund</b>	<b>\$ 57,454,101</b>	<b>\$ 66,000,000</b>	<b>\$ 66,750,000</b>	<b>\$ 71,750,000</b>

**KNOX COUNTY, TENNESSEE  
2011-2012 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2010	ADOPTED FY 2010	ADOPTED FY 2011	ADOPTED FY 2012
<b>SCHOOL CONSTRUCTION FUND:</b>				
County Local Option Taxes	\$ 17,493,716	\$ 18,600,000	\$ 17,775,000	\$ 17,952,750
Other Local Revenues	65,942	600,000	600,000	600,000
Appropriation from Fund Balance	<u>-</u>	<u>602,665</u>	<u>602,665</u>	<u>1,491,513</u>
<b>Total School Construction Fund</b>	<u><u>\$ 17,559,657</u></u>	<u><u>\$ 19,802,665</u></u>	<u><u>\$ 18,977,665</u></u>	<u><u>\$ 20,044,263</u></u>
<b>ADA CONSTRUCTION FUND:</b>				
Appropriation from Fund Balance	<u>\$ -</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>
<b>Grand Total All Budgeted Funds</b>	<u><u>\$ 651,521,886</u></u>	<u><u>\$ 673,906,271</u></u>	<u><u>\$ 673,095,895</u></u>	<u><u>\$ 683,939,981</u></u>
			Dollar Amount Change	<u>(810,376)</u>
			Percentage Change	<u>-0.1%</u>
			School Board Contribution to Debt	<u>(25,946,048)</u>
			Net Budget	<u><u>\$ 647,149,847</u></u>
			Increase (Decrease) over prior year net budget	<u>592,204</u>
			Percentage increase (Decrease) over prior year net budget	<u>0.1%</u>

**KNOX COUNTY, TENNESSEE  
2011-2012 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2010	ADOPTED FY 2011	PROPOSED FY 2012	ADOPTED FY 2012
<b>GENERAL FUND:</b>					
Trustee Commission	101	\$ 2,459,029	\$ 2,850,000	\$ 2,750,000	\$ 2,750,000
Attorney General	1010010	2,555,965	2,440,281	2,546,993	2,546,993
Bad Check Unit	1010020	67,409	-	-	-
Circuit Court Clerk	1010310	101,057	74,242	71,026	71,026
Civil Sessions Court Clerk	1010320	109,995	70,466	76,232	76,232
IV-D Child Support Clerk	1010330	834,122	794,285	778,937	778,937
Probate Court	1010610	83,267	38,401	40,358	40,358
Chancery Court	1010620	222,601	81,125	84,120	84,120
County Commission	1010910	835,573	653,296	512,299	537,299
County Commission - Discretionary	1010915	108,488	42,500	-	-
Internal Audit	1010920	359,720	258,279	264,648	264,648
Audit Committee	1010925	25,105	-	-	-
Ethics Committee		1,881	-	-	-
Codes Commission	1010930	5,707	11,520	10,000	10,000
Retirement Operations	1010935	1,606,858	1,571,716	1,604,543	1,604,543
County Clerk	1011210	834,014	699,908	616,296	616,296
4th Circuit Court Clerk	1011510	138,788	88,780	97,780	97,780
Criminal Court Clerk	1011520	185,934	127,100	127,277	127,277
Criminal Sessions Court Clerk	1011530	207,618	121,500	125,225	125,225
Election Commission	1011810	1,501,991	1,654,894	1,572,650	1,572,650
Circuit Court Judges	1012110	102,982	7,500	7,762	7,762
4th Circuit Court Judges	1012120	39,201	13,466	13,666	13,666
Criminal Court Judges	1012130	420,087	112,600	112,890	112,890
General Sessions Court Judge	1012140	1,704,101	1,599,485	1,598,488	1,598,488
Jury Commission	1012150	295,054	236,725	209,238	209,238
Juvenile Court-Judges	1012410	3,415,969	2,826,055	2,927,070	2,927,070
IV-D Referee Program	1012420	714,931	411,276	355,338	355,338
Juvenile Court-Clerk	1012710	627,714	594,835	590,545	590,545
Juvenile Service Center	1013010	3,323,475	2,952,113	2,953,423	2,953,423
Law Department	1013210	1,566,269	1,698,753	1,719,098	1,719,098
Delinquent Tax Attorney	1013220	-	177,178	-	-
County Mayor	1013310	1,088,059	1,078,256	867,556	867,556
ADA Office	1013320	81,153	79,115	79,688	79,688
Legislative Delegation	1013330	64,146	72,224	-	-
Senior Summit	1013350	5,338	15,072	-	-
Read with Me	1013360	312	-	-	-
Family Investment Center	1013362	169,620	-	-	-
Knox Achieves		42,009	-	-	-

**KNOX COUNTY, TENNESSEE  
2011-2012 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2010	ADOPTED FY 2011	PROPOSED FY 2012	ADOPTED FY 2012
<b>GENERAL FUND (Continued):</b>					
UT-Knox County Extension	1013370	316,825	309,631	309,631	309,631
Great Schools Foundation	1013380	3,823,874	2,641,874	2,641,874	2,641,874
Human Resources	1013610	854,279	836,335	650,834	650,834
Mail Room - Operating	1013910	93,316	94,339	95,480	95,480
Probation Office	1014210	626,279	685,033	673,879	673,879
Office of Neighborhoods	1014510	340,869	-	-	-
Park Maintenance	1014810	2,470,641	2,630,513	2,528,056	2,528,056
U.S. Soccer Complex	1014825	8,068	-	-	-
Recreation Administration	1014830	1,093,094	1,042,841	854,370	854,370
New Harvest Farmer's Market	1014832	2,564	-	700	700
Legacy Park	1014835	50,000	50,000	-	-
Park Improvements - Amusement Tax	1014840	188,209	150,000	150,000	150,000
Sports Operations	1014845	-	-	168,240	168,240
Dept. of Community Development	1015105	254,258	-	-	-
Community Grants	1015110	1,095,000	826,254	321,220	321,220
Indigent Assistance	1015120	245,798	235,800	220,800	220,800
Econ. & Com. Development Contracts	1015130	2,085,789	1,919,463	1,485,293	1,485,293
John Tarleton	1015135	703,285	562,754	579,637	579,637
Senior Center & Volunteer Services	1015142	109,602	117,633	116,779	116,779
Senior Picnic	1015143	5,650	-	-	-
Frank Strang Senior Center	1015145	196,378	125,720	80,412	80,412
South Knox Senior Center	1015146	151,907	100,713	83,452	83,452
Halls Senior Center	1015147	167,248	105,128	94,874	94,874
Corryton Senior Center	1015148	147,790	87,801	80,982	80,982
Carter Senior Center	1015149	61,450	89,476	87,811	87,811
Veterans' Office	1015160	71,014	69,989	69,502	69,502
Neighborhood & Comm Development	1015165	-	550,304	335,814	335,814
Support Services	1015400	3,071,090	2,219,005	2,272,962	2,272,962
Preventive Health Services	1015403	2,046,457	2,466,649	2,288,725	2,288,725
Dental Services	1015406	969,453	1,093,501	1,093,997	1,093,997
Emergency Medical Services	1015409	773,416	857,797	902,834	902,834
Food & Restaurant Inspections	1015412	771,080	768,202	750,417	750,417
Health Administration	1015415	935,528	1,014,628	1,020,208	1,020,208
Diagnostic Services	1015421	356,714	442,184	118,626	118,626
Indigent Medical Care	1015424	4,780,939	5,250,000	5,000,000	5,000,000
Pediatric Services	1015430	790,458	935,021	-	-
Pharmacy	1015433	433,484	899,942	846,402	846,402
Primary Care Services	1015436	205,331	285,000	285,000	285,000

**KNOX COUNTY, TENNESSEE  
2011-2012 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2010	ADOPTED FY 2011	PROPOSED FY 2012	ADOPTED FY 2012
<b>GENERAL FUND (Continued):</b>					
School Health Programs	1015442	376,804	44,096	376,893	376,893
Social Services	1015445	411,145	475,333	450,107	450,107
Ground Water Services	1015448	386,271	417,089	439,175	439,175
Vector Control Services	1015451	62,898	7,000	7,000	7,000
Disease Surveillance & Investigation	1015454	507,137	703,554	623,896	623,896
Vital Records	1015457	229,779	204,748	229,752	229,752
Women's Health Services	1015460	248,071	227,113	234,819	234,819
Community Health Services	1015463	1,089,160	1,149,980	1,239,215	1,239,215
Car Seat Program	1015465	24,338	-	22,457	22,457
Comm. Health Services Grant Match	1015467	34,871	209,845	209,845	209,845
Finance	1015710	2,099,107	2,091,642	2,045,406	2,045,406
Purchasing	1016010	908,898	802,626	800,336	800,336
Property Management	1016020	375,360	329,723	331,781	331,781
Inoperable Car Lot	1016025	3,032	11,500	11,200	11,200
County Building Maintenance	1016030	601,847	607,517	562,949	562,949
E-Government Purchasing	1016050	-	114,753	119,913	119,913
Property and Liability Insurance	1016310	19,816	52,389	52,389	52,389
Metropolitan Planning Commission	1016605	746,000	746,000	646,000	646,000
Geographic Information Systems	1016610	346,754	355,284	355,284	355,284
Payment To Cities	1016615	123,083	120,000	120,000	120,000
Emergency Management	1016620	55,379	55,379	55,379	55,379
Community Action Committee	1016635	1,814,478	1,572,352	1,559,919	1,559,919
Community Action Committee - Interest	1016636	19,227	175,000	-	-
Officials' Expenses	1016910	27,715	30,000	5,000	5,000
Equipment	1016920	927,701	636,603	987,248	987,248
Auditing Contract	1016930	339,610	403,850	419,335	419,335
Cost in Cases Charged to County	1016940	460,655	686,400	500,000	500,000
Non-Departmental	1016950	1,738,308	(400,113)	75,000	75,000
PBA Management *	1016955	-	6,316,256	6,308,039	6,308,039
Employee Benefits - Retirement Contribu	1016980	-	1,218,164	253,315	253,315
Community Mediation	1017210	100,615	90,000	50,000	50,000
Fire Prevention	1017510	755,210	660,086	640,024	640,024
Soil Conservation District	1017520	96,850	96,858	99,208	99,208
Codes Administration	1017530	1,144,357	1,129,603	1,367,153	1,367,153
Wastewater	1017710	44,128	42,000	-	-
Dirty Lot Ordinance	1017720	263,740	256,538	257,795	257,795

**KNOX COUNTY, TENNESSEE  
2011-2012 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2010	ADOPTED FY 2011	PROPOSED FY 2012	ADOPTED FY 2012
<b>GENERAL FUND (Continued):</b>					
Information Technology	1017910	4,917,103	4,893,773	4,687,760	4,687,760
Records Management	1017920	441,609	313,207	324,556	324,556
Sheriff's Department Merit System	1018110	263,430	261,205	261,501	261,501
Property Assessor	1018310	2,282,938	2,359,565	2,807,719	2,807,719
Equalization Board	1018320	23,762	20,873	20,652	20,652
Digitized Mapping	1018330	214,603	216,033	216,311	216,311
Public Defender	1018510	1,663,528	1,639,372	1,572,671	1,572,671
Register of Deeds	1018710	202,981	87,044	85,031	85,031
Register of Deeds - Data Processing	1018720	64,221	150,000	142,000	142,000
Court Officers	1018900	36,017	29,146	29,163	29,163
Sheriff's Administration	1018903	9,429,080	9,302,595	9,905,053	9,905,053
Records & Communication	1018906	456,000	427,796	431,296	431,296
Training	1018912	157,408	238,700	250,704	250,704
Planning & Development	1018915	11,542	12,976	12,960	12,960
Stop Violence Against Women	1018918	30,037	25,843	28,943	28,943
Patrol & Cops Universal	1018921	24,698,376	24,867,179	25,303,626	25,303,626
Warrants	1018924	285,329	161,365	275,815	275,815
Detectives	1018927	341,197	209,333	218,200	218,200
Forensic	1018930	55,329	54,580	58,763	58,763
Juvenile Division	1018933	13,344	13,746	17,904	17,904
Special Teams	1018936	26,863	31,983	31,500	31,500
Victims' Rights	1018937	474	-	-	-
Child Safety Seat Checkpoint		234	-	-	-
Senior Citizens Awareness	1018940	198	-	-	-
Donations/Sheriff - Target		275	-	-	-
Narcotics	1018942	324,800	301,100	344,750	344,750
Internal Affairs	1018945	16,562	16,855	16,855	16,855
Special Services	1018948	141,957	107,346	121,850	121,850
D.A.R.E. Donations	1018951	12,161	-	-	-
Teen Academy - Sheriff	1018952	4,767	-	-	-
Sexual Offender Registry	1018953	15,106	-	-	-
Interest Earned - Inmates	1018954	6,961	-	-	-
Honor Guard Golf Tournament	1018956	14,280	-	-	-
Auxiliary Services	1018957	390,716	406,430	418,561	418,561
Correctional Facilities & Batterer's Treat.	1018960	26,849,995	26,223,325	27,208,448	27,208,448

**KNOX COUNTY, TENNESSEE  
2011-2012 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2010	ADOPTED FY 2011	PROPOSED FY 2012	ADOPTED FY 2012
<b>GENERAL FUND (Continued):</b>					
Explorer Post Program	1018965	4,250	-	-	-
Helen Ross McNabb-Interchange	1018967	176,486	-	-	-
Jail Commissary	1018969	616,033	640,160	632,367	632,367
Medical Examiner	1018972	932,836	970,300	970,300	970,300
Sheriff's K-9 Donations	1018985	3,952	-	-	-
KCSO Reserve Training Academy	1018990	23,963	-	-	-
Sheriff's - Animal Control	1018993	-	414,683	406,509	406,509
Sheriff's - Juvenile Court Officers	1018995	-	682,168	684,802	684,802
County Trustee	1019710	280,771	257,528	253,821	253,821
Trustee Tax Sale	1019720	23,002	-	-	-
Decrease in Equity Interest in Joint Venture		528,848	-	-	-
Operating Transfers:	1016645	16,828,743	16,824,595	3,670,395	3,670,395
Less: Property Taxes Collected for and Transferred to Other Funds:					
Public Library	115	(10,714,808)	(10,960,500)	(1,366,769)	(1,366,769)
Solid Waste	116	(3,000,000)	(3,000,000)	(30,544)	(30,544)
General Purpose Schools	141		(1,182,000)	(1,182,000)	(1,182,000)
<b>Net Operating Transfers</b>		<u>3,113,935</u>	<u>1,682,095</u>	<u>1,091,082</u>	<u>1,091,082</u>
<b>Total General Fund</b>		<u>\$ 151,682,282</u>	<u>\$ 151,573,948</u>	<u>\$ 149,209,262</u>	<u>\$ 149,234,262</u>

\* Space costs (utilities, janitorial, building maintenance, security, etc.) were included in the budgets of the various dept. numbers to which they were charged in years prior to FY 2012. Beginning in 2012, these costs have been reported separately in dept. number 1016955 "PBA Management." Reclassifications to the FY 2011 budget as originally adopted have been reflected in the FY 2011 adopted budget presented above for comparability.



**KNOX COUNTY, TENNESSEE  
2011-2012 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2010	ADOPTED FY 2011	PROPOSED FY 2012	ADOPTED FY 2012
<b>GOVERNMENTAL LAW LIBRARY FUND:</b>					
	1140010	\$ 189,492	\$ 195,000	\$ 108,666	\$ 108,666
<b>PUBLIC LIBRARY FUND:</b>					
Public Library	1150010	\$ 11,024,351	\$ 11,153,410	\$ 10,819,927	\$ 10,819,927
Public Library Maintenance	1150011	1,768,280	1,583,590	1,583,342	1,583,342
State General Library	1150020	93,500	-	45,500	45,500
Trustee Commission	115	14,452	15,000	15,000	15,000
<b>Total Public Library Fund</b>		<b>\$ 12,900,583</b>	<b>\$ 12,752,000</b>	<b>\$ 12,463,769</b>	<b>\$ 12,463,769</b>
<b>SOLID WASTE FUND:</b>					
Solid Waste Administration	1160110	\$ 415,978	\$ 337,108	\$ 334,071	\$ 334,071
Convenience Centers	1160120	2,739,576	3,003,967	3,058,201	3,058,201
Yard Waste Facility	1160130	161,725	132,307	-	-
Tire Transfer Program	1160310	392,606	415,750	415,750	415,750
Litter Grant - County	1160320	31,927	11,200	11,200	11,200
Recycling Program	1160330	348,434	337,006	218,671	218,671
Household Hazardous Waste	1160340	84,242	70,000	84,242	84,242
<b>Total Solid Waste Fund</b>		<b>\$ 4,174,488</b>	<b>\$ 4,307,338</b>	<b>\$ 4,122,135</b>	<b>\$ 4,122,135</b>

**KNOX COUNTY, TENNESSEE  
2011-2012 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2010	ADOPTED FY 2011	PROPOSED FY 2012	ADOPTED FY 2012
<b>AIR QUALITY FUND:</b>					
Permit Fees	1280040	\$ 183,532	\$ 189,932	\$ 189,932	\$ 189,932
Smart Trips	1280060		10,000	10,000	10,000
<b>Total Air Quality Fund</b>		<u>\$ 183,532</u>	<u>\$ 199,932</u>	<u>\$ 199,932</u>	<u>* \$ 199,932</u>
<b>HOTEL/MOTEL TAX FUND:</b>	123	<u>\$ 4,711,752</u>	<u>\$ 5,000,000</u>	<u>\$ 5,459,500</u>	<u>\$ 5,459,500</u>
<b>FIRE DISTRICT FUND: **</b>		<u>\$ 127,195</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>ENGINEERING AND PUBLIC WORKS FUND:</b>					
Highway Administration	1310110	\$ 450,873	\$ 458,603	\$ 456,830	\$ 456,830
Highway Project Manager	1310120	229,652	215,163	210,583	210,583
Stormwater Management	1310130	1,130,929	1,152,357	1,152,671	1,152,671
Stormwater Management - Violation	1310135	7,912	-	-	-
Highway & Bridge Maintenance	1310210	8,443,668	7,289,084	7,745,345	7,745,345
Traffic Control	1310220	712,219	731,745	711,993	711,993
Capital Outlay	1310310	233,536	28,800	-	-
Bridge Construction	1310320	66,997	179,040	-	-
Engineering	1310410	363,581	358,020	365,674	365,674
Subdivision Foreclosures	1310425	131,963	-	-	-
Trustee Commission & Transfers	131	364,293	400,000	533,716	533,716
<b>Total Engineering and Public Works Fund</b>		<u>\$ 12,135,623</u>	<u>\$ 10,812,812</u>	<u>\$ 11,176,812</u>	<u>\$ 11,176,812</u>
<b>CENTRAL CAFETERIA FUND:</b>		<u>\$ 22,131,486</u>	<u>\$ 23,422,200</u>	<u>\$ 24,310,642</u>	<u>\$ 24,310,642</u>
<b>GENERAL PURPOSE SCHOOL FUND:</b>	141	<u>\$ 371,241,348</u>	<u>\$ 378,705,000</u>	<u>\$ 384,670,000</u>	<u>\$ 384,670,000</u>

\* Air Quality Fund contains both federal grant dollars and local funds. The proposed amount represents county funding only. Federal grant awards will be submitted to commission for approval.

\*\* The Fire District operated in the Forks of the River area. This fund was closed in fiscal year 2010.

**KNOX COUNTY, TENNESSEE  
2011-2012 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2010	ADOPTED FY 2011	PROPOSED FY 2012	ADOPTED FY 2012
<b>GENERAL DEBT FUND:</b>	151	<u>\$ 59,457,642</u>	<u>\$ 66,750,000</u>	<u>\$ 71,750,000</u>	<u>\$ 71,750,000</u>
<b>SCHOOL CONSTRUCTION FUND:</b>	177	<u>\$ 19,802,665</u>	<u>\$ 18,977,665</u>	<u>\$ 20,044,263</u>	<u>\$ 20,044,263</u>
<b>ADA CONSTRUCTION FUND:</b>	178	<u>\$ 189,853</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>
<b>Grand Total -- Operating Funds</b>		<u>\$ 658,927,941</u>	<u>\$ 673,095,895</u>	<u>\$ 683,914,981</u>	<u>\$ 683,939,981</u>

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:**

Vehicle Service Center Fund	261	\$ 3,217,937	\$ 4,000,000	\$ 3,860,000	\$ 3,860,000
Mailroom Service Fund	268	277,306	325,000	325,000	325,000
Employee Benefits Fund	270	29,724,494	30,088,974	31,293,000	31,293,000
Retirement Operations Fund		199,463	-	-	-
Risk Management Fund	266	3,014,089	5,000,000	4,586,450	4,586,450
Building Maintenance Fund	274	6,772,673	7,055,197	7,721,309	7,721,309
Technical Support Services Fund	276	259,389	401,000	401,000	401,000
Capital Leasing Fund	278	1,314,290	1,500,000	50,000	50,000
Self Insurance Fund	263	23,713,301	24,000,000	27,000,000	27,000,000
<b>TOTAL INTERNAL SERVICE FUNDS</b>		<u>\$ 68,492,942</u>	<u>\$ 72,370,171</u>	<u>\$ 75,236,759</u>	<u>\$ 75,236,759</u>

The Sheriff's Drug Control Fund was established pursuant to an amendment of Tennessee Code Annotated Section 39-17-420. This fund is used to account for drug control activities restricted for drug enforcement, drug education and non-recurring general law enforcement expenditures. This fund is primarily funded from the receipt of fines and costs related to drug enforcement cases.

<b>SHERIFF'S DRUG CONTROL FUND:</b>	122	<u>\$ 581,654</u>	<u>\$ 470,000</u>	<u>\$ 470,000</u>	<u>\$ 470,000</u>
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Enterprise Funds are used to account for operations that provide services primarily to the general public on a user charge basis. The County does not adopt an annual budget for its enterprise fund. The expected annual expenses are shown as additional information.

**ENTERPRISE FUND:**

<b>THREE RIDGES GOLF COURSE FUND</b>	401	<u>\$ 961,678</u>	<u>\$ 1,162,697</u>	<u>\$ 1,162,697</u>	<u>\$ 1,162,697</u>
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**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**FUND BALANCE REVIEW**

**SELECTED FUNDS**

<b>FUND NAME</b>	<b>FY 09 ACTUAL</b>	<b>FY 10 ACTUAL</b>	<b>FY 11 ESTIMATED</b>	<b>FY 12 PROJECTED</b>
General	\$ 53,277,773	\$ 51,797,913	\$ 43,506,134	\$ 43,506,134
Public Library	253,839	322,739	279,830	279,830
Engineering & Public Works	3,687,584	3,451,253	1,866,152	1,866,152
General Purpose School	25,783,307	23,695,190	19,158,904	16,158,904
Debt Service	26,982,274	24,978,733	17,407,597	11,788,390
ADA Construction	2,072,726	1,882,873	1,482,873	1,082,873
<b>Total Selected Funds</b>	<b>\$ 112,057,503</b>	<b>\$ 106,128,701</b>	<b>83,701,490</b>	<b>74,682,283</b>

**County Fund Balances:** Knox County has a long history of prudent budgeting. One way to demonstrate responsible budgeting is by maintaining prudent levels of fund balances. Management and the County Commission are in full agreement with how important strong fund balances are to sound business practices. This enables the County to operate in its most efficient and effective manner. The fund balances above include undesignated amounts as well as designations and reserves for particular purposes. The County especially emphasizes the strength of the undesignated portion, and a more in-depth analysis can be found in the County's Comprehensive Annual Financial Report (CAFR) available online at [http://www.knoxcounty.org/finance/annual\\_reports.php](http://www.knoxcounty.org/finance/annual_reports.php), or from:

Knox County Department of Finance  
 Suite 630  
 400 Main Street  
 Knoxville, TN 37902

**FY 2009 Actual:** The General Fund budgeted for a decrease in expenditures of nearly \$6 million compared to the FY 2008 adopted budget and did not plan to use unrestricted fund balance as a resource to balance the budget. Due to the continuing economic recession, revenues budgeted for 2009 were reduced compared to prior year levels, and cost-cutting measures were employed to reduce the corresponding expenditure levels budgeted for in FY 2009. Actual operating results for FY 2009 resulted in realization of revenues in nearly the same total as originally budgeted, with a slight positive variance. Close monitoring of expenditures continued throughout the year and actual expenditures were realized at nearly \$2 million less than originally budgeted. The net change in fund balance for the year was a reduction of approximately \$6 million, due primarily to a planned \$4 million transfer of funds to capital projects (these funds had been designated from the FY 2008 ending fund balance) coupled with additional transfers of funds to internal service funds that were determined to be necessary during the fiscal year. The Debt Service Fund planned to spend down approximately \$6.5 million of its fund balance in FY 2009. Interest rates paid by the County on its variable rate debt were lower than budgeted, resulting in the actual use of fund balance of approximately \$3.4 million, a positive variance compared to the original budget of more than \$3 million. The General Purpose School Fund realized results of both revenues and expenditures closely aligned with the original budget, and the ending fund balance remained comfortably in excess of the state-mandated 3% level.

# KNOX COUNTY TENNESSEE

## 2011-2012 BUDGET

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### **FUND BALANCE REVIEW (Continued)**

**FY 2010 Actual:** Due to the continuing economic recession, the General Fund planned for a reduction of approximately \$3.5 million for the FY 2010 fiscal year. This result was expected because local taxes, the primary revenue source, were expected to remain flat, and certain modest expenditure increases were expected. The actual 2010 results were that total General Fund balance decreased by nearly \$1.5 million, a positive variance of over \$2 million compared to the original adopted budget. As the General Fund had accumulated fund balance during years leading up to the recession, the County's plan was to apply a portion of the fund balance to operations in order to avoid tax increases to local citizens. The 2010 actual results were attributable to realization of revenues in higher than anticipated amounts, particularly in the area of local taxes, combined with careful management of expenditures. The total budget for the Debt Service Fund increased from 2009 based on the scheduled amounts for debt principal and interest coming due, and the County planned to apply approximately \$9.2 million of fund balance to the 2010 budget. The Debt Service Fund actually experienced an increase in fund balance of over \$2 million for FY 2010. This result was primarily due to savings realized because the interest rates on its variable rate debt were lower than had been budgeted for. The expenditure budget for the General Purpose School Fund increased by \$5.25 million, largely due to required compensation increases for instructional personnel. Much of the funding for the increase in expenditures was provided by increases in State revenue, due in part to funding under the American Recovery and Reinvestment Act. Actual results were close to the budgeted total, with a reduction in fund balance of approximately \$2.1 million. The ending fund balance remained comfortably in excess of the state-mandated 3% level.

**FY 2011 Estimate:** The General Fund budget estimates for FY 2011 were based on levels close to the FY 2010 actual amounts. Close monitoring and management of expenditures continued throughout the year. Salaries and wages were budgeted for at the prior year levels. The Debt Service Fund total budget increased slightly based on the scheduled amounts of principal and interest payments coming due, and approximately \$7.6 million of fund balance was applied to the budget. Although final actual results for the 2011 fiscal year are not yet available, management expects that the actual results for both the General and Debt Service Funds will be in line with the budgeted amounts. The General Purpose School Fund budget increased by approximately \$3.5 million compared to the 2010 budget. Much of that increase was in the area of increases in personnel costs for instructional personnel. As noted for the General Fund, property tax revenues are expected to increase over the FY 2010 adopted budget levels. The budget plans for the use of approximately \$3 million of fund balance. The projected ending fund balance is expected to remain comfortably in excess of the state-mandated 3% level.

**FY 2012 Budget:** For the General Fund, revenues have been budgeted at levels close to the adopted FY 2011 budget. The total budget has decreased by approximately \$2.4 million. In FY 2011 the budget includes an amount appropriated from the fund balance of nearly \$2.9 million, whereas the FY 2012 budget has appropriated just \$25,000. The reduction in the budgeted expenditures is planned to be accomplished by reductions in numerous areas, including the reduction of positions. The property tax rate remains at \$2.36. The Debt Service Fund has budgeted an increase of \$5 million, based on the scheduled amounts of debt service payments due in FY 2012, and approximately \$5.6 million of fund balance has been applied to the budget. The General Purpose School Fund budget has increased by nearly \$6 million compared to the FY 2011 budget. Much of the increase is planned for increases in personnel costs for instructional personnel. The budget plans for the use of approximately \$5.6 million of fund balance. The projected ending fund balance is expected to remain comfortably in excess of the state-mandated 3% level.

**Longer Term Outlook:** The County plans to maintain traditional, prudent levels of fund balances for normal operating cash flow needs, unexpected budgetary needs, revenue uncertainty, and, of course, for emergencies. The County plans to maintain levels of fund balances relative to the County budget. As the budget grows, the fund balances would grow accordingly. The County does not plan to grow fund balance other than to keep pace with the budget. When one-time revenues or savings are achieved, the County plans to apply the resulting increase to augment its capital plan. This approach – using one-time funding sources for planned targeted spending -- helps the County maintain consistency in the operating budget for governmental funds, and helps to keep operating budgets in line with ongoing operating revenue sources.

## FUND BALANCE\* SUMMARY

Fund	*Actual	FY 2010		*Actual	FY 2011		*Projected	FY 2012		*Estimated
	Balance June 30. 2009	Actual Revenues	Actual Expenditures	Balance June 30. 2010	**Projected Revenues	Projected Expenditures	Balance June 30. 2011	**Projected Revenues	Projected Expenditures	Balance (Deficit) June 30. 2012
General	\$ 53,277,773	\$ 163,917,230	\$ 165,397,090	\$ 51,797,913	\$ 163,487,809	\$ 171,779,588	\$ 43,506,134	\$ 151,788,575	\$ 151,788,575	\$ 43,506,134
Govt. Law Library	57,091	183,850	189,492	51,449	195,000	195,000	51,449	108,666	108,666	51,449
Public Library	253,839	12,969,483	12,900,583	322,739	12,849,902	12,892,811	279,830	12,463,769	12,463,769	279,830
Solid Waste	880,268	4,062,167	4,174,488	767,947	4,014,453	4,385,746	396,654	4,122,135	4,122,135	396,654
Air Quality	942,783	1,008,159	1,183,701	767,241	140,000	199,932	707,309	140,000	199,932	647,377
Hotel/Motel Tax	131,956	4,839,897	4,711,752	260,101	5,000,000	5,000,000	260,101	5,200,000	5,459,500	601
Fire District	126,721	474	127,195	-	-	-	-	-	-	-
Engineering and Public Works	3,687,584	11,899,292	12,135,623	3,451,253	10,989,990	12,575,091	1,866,152	11,176,812	11,176,812	1,866,152
Central Cafeteria	3,415,514	23,441,304	22,131,486	4,725,332	23,422,200	23,422,200	4,725,332	24,310,642	24,310,642	4,725,332
General Purpose School	25,783,307	369,153,231	371,241,348	23,695,190	376,766,815	381,303,101	19,158,904	381,670,000	384,670,000	16,158,904
Debt Service	26,982,274	62,153,058	64,156,599	24,978,733	59,178,864	66,750,000	17,407,597	66,130,793	71,750,000	11,788,390
School Construction	16,239,083	45,424,254	38,927,415	22,735,922	18,375,000	18,977,665	22,133,257	18,552,750	20,044,263	20,641,744
ADA Construction	2,072,726	-	189,853	1,882,873	-	400,000	1,482,873	-	400,000	1,082,873
<b>Total</b>	<b>\$ 133,850,919</b>	<b>\$ 699,052,399</b>	<b>\$ 697,466,625</b>	<b>\$ 135,436,693</b>	<b>\$ 674,420,033</b>	<b>\$ 697,881,134</b>	<b>\$ 111,975,592</b>	<b>\$ 675,664,142</b>	<b>\$ 686,494,294</b>	<b>\$ 101,145,440</b>

\*Figures include reserved, designated and undesignated fund balances.

\*\*Revenues do not include Appropriation from Fund Balance.

Note: The Fire District Fund was closed in FY 2010

**KNOX COUNTY, TENNESSEE  
2011-2012 ADOPTED BUDGET**

**GENERAL COUNTY APPROPRIATIONS FROM FUND BALANCE \*\***

Fund	Purpose	Adopted FY 2010	Adopted FY 2011	Adopted FY 2012
General	Planned Use of Fund Balance	\$ 2,994,771	\$ 2,894,769	\$ 25,000
Public Library	Capital Expenditures and Planned Use of Fund Balance	45,000	-	-
Solid Waste	Planned Use of Fund Balance	628,050	328,838	-
Air Quality	Planned Use of Fund Balance	59,932	59,932	59,932
Hotel/Motel Tax	Planned Use of Fund Balance	484,442	-	259,500
Engineering and Public Works	Capital Expenditures and Planned Use of Fund Balance	568,030	-	-
General Debt *	Planned Use of Fund Balance	9,222,323	7,571,136	5,619,207
ADA Construction	One-Time Expenditures	400,000	400,000	400,000
<b>TOTAL</b>		<b>\$ 14,402,548</b>	<b>\$ 11,254,675</b>	<b>\$ 6,363,639</b>

Dollar Amount Change \$ (4,891,036)

Percentage Change -43%

**General Fund Actual Undesignated Fund Balances:  
for fiscal years ended 2002 - 2012**

2002 - 34,928,595  
 2003 - 32,778,450  
 2004 - 35,101,652  
 2005 - 36,751,230  
 2006 - 39,408,516  
 2007 - 43,467,482  
 2008 - 39,843,207  
 2009 - 41,344,844  
 2010 - 42,041,215  
 2011 - 36,911,876 (estimated)  
 2012 - 36,911,876 (estimated)

\* The General Debt Service Fund is simply monies set aside to make debt payments. These funds are restricted for only that purpose. These amounts are in accordance with the County's long-term Capital Improvement Plan.

\*\* These amounts are offset by actual expenditures less than allowed budget and actual revenues in excess of budget estimates.

**KNOX COUNTY, TENNESSEE  
2011-2012 ADOPTED BUDGET**

**SCHOOLS APPROPRIATIONS FROM FUND BALANCE \*\***

Fund	Purpose	Adopted FY 2010	Adopted FY 2011	Adopted FY 2012
General Purpose Schools	Planned Use of Fund Balance	\$ 2,950,000	\$ 2,950,000	\$ 3,000,000
School Construction	Planned Use of Fund Balance	<u>602,665</u>	<u>602,665</u>	<u>1,491,513</u>
<b>TOTAL</b>		<b><u>\$ 3,552,665</u></b>	<b><u>\$ 3,552,665</u></b>	<b><u>\$ 4,491,513</u></b>

General Purpose Schools Budget	\$ 384,670,000
Required 3% Fund Balance	<u>3%</u>
Minimum Required Fund Balance	11,540,100
06/30/10 Actual Fund Balance	20,094,621
Amount Overfunded @ 6/30/10	8,554,521
06/30/11 Estimated Fund Balance	17,144,621
Amount Overfunded Estimated @ 6/30/11	5,604,521
06/30/12 Estimated Fund Balance	14,144,621
Amount Overfunded Estimated 6/30/12	\$ 2,604,521

**Note:** There isn't a required fund balance minimum on the School Construction Fund.

\*\* These amounts are offset by actual expenditures less than allowed budget and actual revenues in excess of budget estimates.



**KNOX COUNTY, TENNESSEE 2011-2012 ADOPTED BUDGET**

**COUNTY BUDGETED POSITION COUNT**

DEPARTMENT (or account name)	ADOPTED FY 2011		ADOPTED FY 2012		Change from 2011-2012		Proposed Position Cuts / Changes	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time		
<b>GENERAL FUND:</b>								
Attorney General	1010010	35	1	35	1	0	0	
Bad Check Unit	1010020	0	0	0	0	0	0	
IV-D Child Support Clerk	1010330	17	0	17	0	0	0	(2) Vacant Positions
County Commission	1010910	3	0	* 2	0	* -1	0	(1) Filled Position
Internal Audit	1010920	4	0	4	0	0	0	
Audit Committee	1010925	0	0	0	0	0	0	
Retirement Office	1010935	8	0	8	0	0	0	
Election Commission	1011810	14	2	13	2	-1	0	(1) Vacant Position
General Sessions Court Judges	1012140	12	0	12	0	0	0	
Jury Commission	1012150	1	0	1	0	0	0	
Juvenile Court- Judges	1012410	37	1	38	1	1	0	(1) Filled Position
IV-D Referee Program	1012420	4	0	3	0	-1	0	Position Moved to Sheriff's Dept
Juvenile Court-Clerk	1012710	11	0	11	0	0	0	
Juvenile Service Center	1013010	64	2	64	3	0	1	
Law Department	1013210	17	0	17	0	0	0	
Delinquent Tax	1013220	2	0	0	0	-2	0	Department moved to Trustee's Office
County Mayor	1013310	10	0	9	0	-1	0	(1) Vacant Position
ADA	1013320	1	0	1	0	0	0	
Legislative Delegation	1013330	1	0	0	0	-1	0	(1) Filled Position
Human Resources	1013610	11	0	8	0	-3	0	(3) Filled Positions
Mail Room-Operating	1013910	2	0	2	0	0	0	
Probation Office	1014210	11	0	11	0	0	0	
Office of Neighborhoods	1014510	0	0	0	0	0	0	
Park Maintenance	1014810	42	1	39	1	-3	0	(3) Vacant Positions
Recreation Administration	1014830	7	1	** 7	1	** 0	0	
Department of Community Development	1015105	0	0	0	0	0	0	
Community Services	1015115	0	0	0	0	0	0	
Senior Center & Volunteer Services	1015142	1	2	1	2	0	0	
Frank Strang Senior Center	1015145	3	0	2	0	-1	0	(1) Filled Position
South Knox Senior Center	1015146	2	1	2	0	0	-1	(1) Filled Position - Part Time
Halls Senior Center	1015147	2	0	1	1	-1	1	
Corryton Senior Center	1015148	2	0	2	0	0	0	
Carter Senior Center	1015149	2	0	2	0	0	0	
Veterans' Services	1015160	1	1	1	1	0	0	
Neighborhoods & Community Development	1015165	9	0	4	0	-5	0	Moved (1) to 1013310 & (4) to 1017530
Support Services	1015400	31	0	31	0	0	0	
Preventive Health Services	1015403	28	0	29	0	1	0	Moved (1) Position from 1015433
Dental Services	1015406	12	1	12	1	0	0	
Food & Restaurant Inspections	1015412	13	0	13	0	0	0	
Health Administration	1015415	13	0	13	0	0	0	

**KNOX COUNTY, TENNESSEE 2011-2012 ADOPTED BUDGET**

**COUNTY BUDGETED POSITION COUNT**

DEPARTMENT (or account name)	ADOPTED FY 2011		ADOPTED FY 2012		Change from 2011-2012		Proposed Position Cuts / Changes	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time		
<b>GENERAL FUND (Continued):</b>								
Diagnostic Services	1015421	7	0	2	0	-5	0	(5) Vacant Positions
Pediatric Care Services	1015430	12	1	0	0	-12	-1	Moved to Cherokee Health Systems
Pharmacy	1015433	4	0	3	0	-1	0	Moved (1) Position to 1015403
Animal Control	1015439	0	0	0	0	0	0	
School Health Programs	1015442	1	0	1	0	0	0	
Social Services	1015445	10	0	10	0	0	0	
Ground Water Services	1015448	7	1	7	1	0	0	
Vector Control Services	1015451	0	0	0	0	0	0	
Disease Surveillance & Investigation	1015454	9	0	8	0	-1	0	Moved (1) Position to 1015463
Vital Records	1015457	4	0	4	0	0	0	
Women's Health Services	1015460	3	0	3	0	0	0	
Community Health Services	1015463	18	0	20	0	2	0	Moved (1) Position from 1015454 & (1) from 1015430
Finance	1015710	30	1	29	0	-1	-1	(1) Vacant Position & (1) Filled Position - Part Time
Purchasing	1016010	11	0	11	0	0	0	
Property Management	1016020	6	0	6	0	0	0	
County Building Maintenance	1016030	9	0	8	0	-1	0	(1) Filled Position
E-Government Purchasing	1016050	2	0	2	0	0	0	
Fire Prevention	1017510	8	1	9	0	1	-1	Moved Position from Part Time to Full Time
Soil Conservation District	1017520	2	0	2	0	0	0	
Codes Administration	1017530	16	0	20	0	4	0	Moved (4) Positions from 1015165
Dirty Lot Ordinance	1017720	5	0	5	0	0	0	
Information Technology	1017910	42	0	39	0	-3	0	(2) Vacant Positions & (1) Filled Positions
Records Management	1017920	6	0	6	0	0	0	
Sheriff's Department Merit System	1018110	4	0	4	0	0	0	
Property Assessor	1018310	36	0	42	0	6	0	Cut (1) Filled Position, Tr (9) from Grant Cut (2) Vacants
Equalization Board	1018320	0	8	0	8	0	0	
Digitized Mapping	1018330	4	0	4	0	0	0	
Public Defender	1018510	21	3	26	1	5	-2	Decreased (2) Part Time & Increased (5) Full Time
Court Officers	1018900	0	0	0	0	0	0	
Sheriff's Administration	1018903	161	3	163	2	2	-1	Sheriff's Department 1018900-1018995:
Records & Communication	1018906	0	0	0	0	0	0	Moved (4) Positions from Grants
School Security	1018909	0	0	0	0	0	0	Moved (1) Position from 1012420
Training	1018912	0	0	0	0	0	0	Increased (3) Full Time
Planning & Development	1018915	0	0	0	0	0	0	Decreased (1) Part Time
Stop Violence Against Women	1018918	0	0	0	0	0	0	
Patrol	1018921	370	0	372	0	2	0	
Warrants	1018924	0	0	0	0	0	0	
Detective	1018927	0	0	0	0	0	0	
DUI Litter Pick Up Crew	1018928	0	0	0	0	0	0	
Forensics	1018930	0	0	0	0	0	0	

**KNOX COUNTY, TENNESSEE 2011-2012 ADOPTED BUDGET**

**COUNTY BUDGETED POSITION COUNT**

DEPARTMENT (or account name)	ADOPTED FY 2011		ADOPTED FY 2012		Change from 2011-2012		Proposed Position Cuts / Changes
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
<b>GENERAL FUND (Continued):</b>							
Juvenile Division	1018933	0	0	0	0	0	
Batterer's Treatment	1018939	0	0	0	0	0	
Narcotics	1018942	0	0	0	0	0	
Internal Affairs	1018945	0	0	0	0	0	
Special Services	1018948	0	0	0	0	0	
Auxiliary Services	1018957	1	0	6	0	5	
Correctional Facilities	1018960	431	0	430	0	-1	
Temporary Detention Facilities	1018963	0	0	0	0	0	
Jail Commissary	1018969	8	0	8	0	0	
Medical Examiner	1018972	0	0	0	0	0	
Sheriff - Animal Control	1018993	7	0	7	0	0	
Sheriff - Juvenile Court Officers	1018995	13	0	13	0	0	
<b>Total General Fund</b>		<b>1701.0</b>	<b>31</b>	<b>1685.0</b>	<b>26</b>	<b>-16</b>	<b>-5</b>
<b>GOVERNMENTAL LAW LIBRARY FUND:</b>							
	1140010	1	1	1	1	0	0
<b>PUBLIC LIBRARY FUND:</b>							
Public Library Operations	1150010	138	63	134	74	-4	11
Public Library Maintenance	1150011	3	0	3	0	0	0
<b>Total Public Library Fund</b>		<b>141</b>	<b>63</b>	<b>137</b>	<b>74</b>	<b>-4</b>	<b>11</b>
<b>SOLID WASTE FUND:</b>							
Solid Waste Administration	1160110	3	0	3	0	0	0
Convenience Centers	1160120	19	1	19	1	0	0
Yard Waste Facility	1160130	0	0	0	0	0	0
Recycling Program	1160330	4	0	4	0	0	0
<b>Total Solid Waste Fund</b>		<b>26</b>	<b>1</b>	<b>26</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>AIR QUALITY FUND:</b>							
	128	13	0	14	0	1	0

Full Time positions were converted in to several Part Time positions to restore library hours.

**KNOX COUNTY, TENNESSEE 2011-2012 ADOPTED BUDGET**

**COUNTY BUDGETED POSITION COUNT**

DEPARTMENT (or account name)	ADOPTED FY 2011		ADOPTED FY 2012		Change from 2011-2012		Proposed Position Cuts / Changes
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
<b>ENGINEERING AND PUBLIC WORKS FUND:</b>							
Administration	1310110	4	0	4	0	0	0
Highway Project Management	1310120	3	0	3	0	0	0
Stormwater Management	1310130	18	0	18	0	0	0
Highway & Bridge	1310210	78	1	78	1	0	0
Traffic Control	1310220	7	0	7	0	0	0
Engineering	1310410	4	0	4	0	0	0
<b>Total Engineering and Public Works Fund</b>		<b>114</b>	<b>1</b>	<b>114</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>CENTRAL CAFETERIA FUND:</b>		625	0	625	0	***	0
<b>GENERAL PURPOSE SCHOOL FUND</b>	141	5824	0	5807	0	***	-17
<b>VEHICLE SERVICE CENTER FUND</b>	2610030	21	0	21	0	0	0
<b>RETIREMENT FUND</b>		0	0	0	0	0	0
<b>RISK MANAGEMENT FUND</b>	2660010	6	0	6	0	0	0
<b>GREAT SCHOOLS OPERATION FUND</b>	9600010	1	0	1	0	0	0

\* Does not include Knox County's 11 Commissioners

\*\* Does not include the Parks Temporary/Seasonal Employees

\*\*\* Does not include bus contractors, 2012 employees to be determined by the School Board within approved budget

\*\*\*\* Does not include the Constitutional Officers

NOTE: Does not include pooled positions. Pooled positions include election workers, interns, and seasonal help.

NOTE: In addition to the positions adopted in the County's budget, certain other positions are funded from various grants. Budgets for such grants are generally adopted at the time the grant is approved by the grantor. Positions requested to be funded by:

**GRANTS**

ARRA	5	0	3	0	-2	0	
CDBG & Housing	4	0	4	0	0	0	
Health Dept	101	2	106	6	5	4	
Homeland Security	1	0	0	0	-1	0	
Judges - Drug Court	8	0	8	0	0	0	
Juvenile Services	1	0	1	0	0	0	
Property Assessor	9	0	0	0	-9	0	Moved to Property Assessor 1018310
Public Defender	2	0	0	0	-2	0	
Sheriff	14	5	17	3	3	-2	
Solid Waste	3	0	3	0	0	0	
<b>Total Grant Funds</b>	<b>148</b>	<b>7</b>	<b>142</b>	<b>9</b>	<b>-6</b>	<b>2</b>	

**Under the Mayor's control, 31 full time positions and 3 part time positions were eliminated. Of these positions, 12 full time positions were vacant, 12 full time positions were moved to Cherokee Health Systems, 1 part time position was moved to Health Services, 8 full time positions were filled and 1 part time position was filled.**

**Overall in the General Fund, we decreased 16 full time and 5 part time positions. Included in our recommendation is a request for other departments to cut 4 filled positions and 2 vacant positions.**

**KNOX COUNTY, TENNESSEE  
2011-2012 ADOPTED BUDGET**

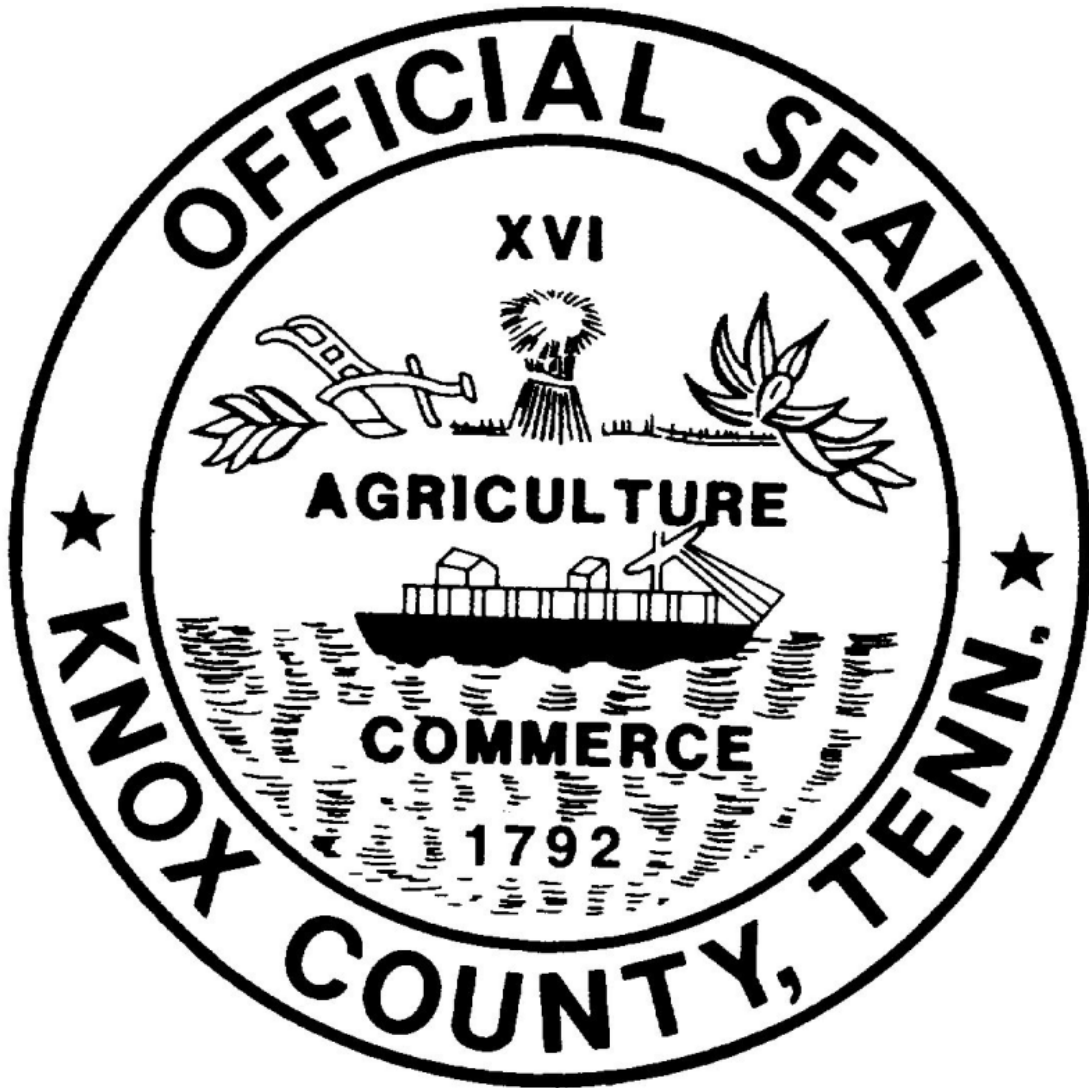
**CAPITAL OUTLAY DETAIL**

	<u>Adopted FY 2011</u>	<u>Proposed FY 2012</u>	<u>Adopted FY 2012</u>	<u>Funded By</u>
<b>GENERAL FUND:</b>				
<b>Juvenile Service Center</b>				
Uninterruptible Power Supply	-	30,000	30,000	Operating Budget
<b>Finance Department</b>				
Software Conversion Cost	30,403	-	-	
<b>Patrol Division</b>				
Replacement Vehicles - (50) Requested (24) Adopted	461,700	825,072	825,072	Operating Budget
Radios	15,000	-	-	
Tasers	3,000	-	-	
BlackCreek Security	-	- *	-	
Card Reader System	-	- *	-	
Phone System	-	- *	-	
BCU Upgrade	-	- *	-	
X-Ray Equipment	-	- *	-	
Boiler	-	- *	-	
DataCenter Equipment	-	- *	-	
DataCenter Server Replacement	-	- *	-	
<b>Parks &amp; Recreation Department</b>				
2012 Chevrolet 3500 Truck	38,000	30,400	30,400	Reserve Fund Balance
2012 Chevrolet 3/4 Ton Truck	-	30,200	30,200	Reserve Fund Balance
Stain Exterior Siding of Parks & Recreation Office Building	12,000	-	-	
1 Ton Stakebed Truck with Liftgate	32,000	-	-	
Toro 6500 D Deck Replacement	13,000	-	-	
B70T Finn Strawblower	22,000	-	-	
Vermeer Stump Grinder	-	22,600	22,600	Reserve Fund Balance
Scag 72" ZTR Mowers (2)	9,500	18,548	18,548	Reserve Fund Balance
Scag 61" ZTR Mowers (4)	-	30,428	30,428	Reserve Fund Balance
<b>TOTAL CAPITAL OUTLAY</b>	<u>\$ 636,603</u>	<u>\$ 987,248</u>	<u>\$ 987,248</u>	
	<u>(60,603)</u>	<u>(132,176)</u>	<u>(132,176)</u>	Funded by Rec Reserve Fund Bal.
	<u>\$ 576,000</u>	<u>\$ 855,072</u>	<u>\$ 855,072</u>	Funded by Operating Budget

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

\* Funded in the 5 Year Capital Improvement Plan

# General Fund



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**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**GENERAL FUND**

**FUND  
101**

<b>REVENUE</b>	<b>FY 10 ACTUAL</b>	<b>FY 11 ADOPTED</b>	<b>FY 12 ADOPTED</b>
County Property Taxes	\$ 104,709,159	\$ 105,689,088	\$ 106,369,683
County Local Option Taxes	14,764,479	14,018,700	11,572,500
Wheel Tax	9,371,844	9,500,000	500,000
Licenses and Permits	3,252,786	3,321,000	3,386,000
Fines, Forfeitures, Penalties	2,923,102	3,417,900	1,849,400
Charges/Current Services	4,308,189	4,335,700	4,602,000
Other Local Revenue	3,227,966	6,089,975	5,950,459
Fees from Officials	6,854,002	6,991,140	6,955,000
State of Tennessee	9,186,252	6,728,486	8,276,380
Federal Government	983,063	1,100,000	1,100,000
Other Governments	118,373	46,000	436,488
Payment from Component Unit	268,656	-	281,597
Transfer from Other Funds	3,949,359	1,447,085	-
Note Proceeds	-	576,000	-
Appropriations from Restricted Fund Balance	-	560,605	509,068
Appropriations from Fund Balance	-	2,894,769	25,000
<b>Total General Fund</b>	<b>\$ 163,917,230</b>	<b>\$ 166,716,448</b>	<b>\$ 151,813,575</b>
<b>Operating Transfers/Payments:</b>			
Public Library	\$ (10,714,808)	\$ (10,960,500)	(1,366,769)
Solid Waste	(3,000,000)	(3,000,000)	(30,544)
General Purpose Schools	-	(1,182,000)	(1,182,000)
<b>Net Total</b>	<b>\$ 150,202,422</b>	<b>\$ 151,573,948</b>	<b>\$ 149,234,262</b>

**County Property Taxes:** Includes that portion of the property tax allocated to the General Fund. The County's tax rate was \$2.36 during FY 2011 and the FY 2012 rate remains at \$2.36. In FY 2012, one cent of tax revenue is estimated to generate \$988,000, which compares to the 2011 amount of \$975,000. Payments in Lieu of Taxes from the utility companies in the county and from the Tennessee Valley Authority (TVA) are also in this category.

**County Local Option Taxes:** The three main components are the local option sales tax, litigation taxes, and business taxes.

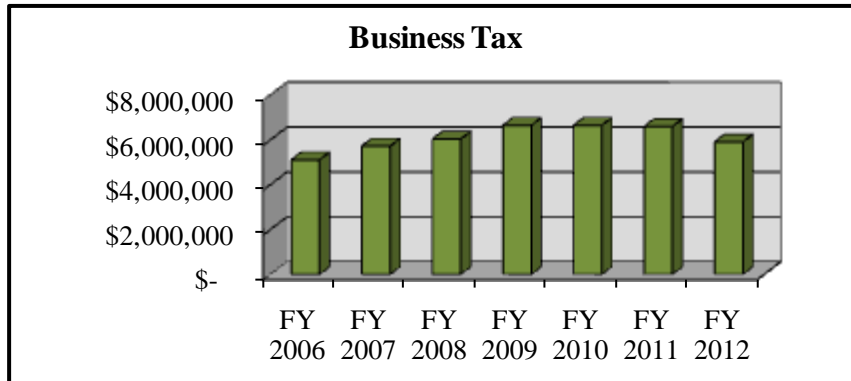
General government receives 5/8 cents of a 2.25 percent local option sales tax, generated from the unincorporated areas of Knox County; the remainder goes to the schools. The General Fund was allocated approximately 58% of the projected general government revenue. Local option sales taxes are projected to decrease by approximately \$1.5 million. Sales are down in the County due largely to current economic conditions, and a corresponding decrease in related tax collections is budgeted as a result.

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

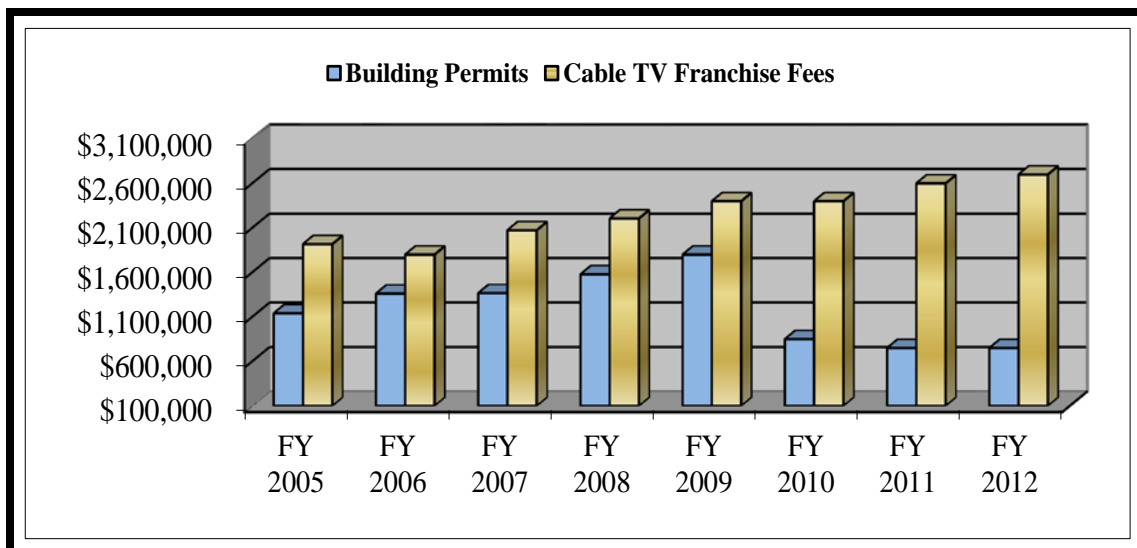
**GENERAL FUND (Continued)**

Litigation taxes consist of those taxes received by the courts for disputes brought to the courts and the Judicial Salary litigation tax. Litigation taxes are projected to decrease slightly compared to FY 2011 levels. Business taxes are comprised of the yearly business tax and the gross receipts tax. The annual business tax is \$20 per business. The gross receipts tax is based on a class schedule, broken down by type of product sold. The revenue is budgeted in the General Fund and is projected to decrease by approximately \$700,000.



**Wheel Tax:** The County receives \$36 from each motor vehicle registration. In FY 2011, the County adopted by resolution an allocation of the majority of the wheel tax to the Public Library and the Solid Waste Special Revenue Funds for the purpose of maintaining these funds as special revenue funds under the accounting requirements of GASB Statement No. 54. In years prior to FY 2011 the majority of the revenue was recorded in the General Fund, and the Public Library and Solid Waste funds were funded primarily by operating transfers. The FY 2011 budget was adopted in that same manner; subsequently, the accounting change was made during the year. The FY 2012 operating transfers shown above are also reduced accordingly, resulting in no net effect to the General Fund due to this change.

**Licenses and Permits:** Consists primarily of cable TV franchise fees and building permit revenue. Cable TV franchise fees are expected to increase slightly compared to FY 2011. Due to economic conditions, revenue from building permits has decreased significantly in FY 2010 and 2011 compared to previous years' levels. For FY 2012, this revenue is expected to remain at the same level as for FY 2011.



# KNOX COUNTY TENNESSEE

## 2011-2012 BUDGET

---

### GENERAL FUND (Continued)

**Fines, Forfeitures, Penalties:** Includes the fines and fees received by the Knox County Courts (General Sessions, Criminal, Circuit, Chancery, Probate and Juvenile). This consists of officer costs, bad check fees, fines and costs of the courts, etc. Revenue received from out-of-county juveniles housed at the Juvenile Detention Center is included as well as county traffic ordinance fees. In FY 2011 and prior years, officer costs had been included in this category; these revenues have been classified with State revenues beginning in FY 2012. Data processing fees and probation fees were included in this category prior to FY 2012, and have been reclassified to charges for services beginning in FY 2012. As a result of these changes, total revenues for this category are expected to decrease.

**Charges/Current Services:** This category contains estimated revenue for services provided by Knox County to county residents. The major areas include charges for the Health Department, Recreation Department, Building Code Inspection Fees, Data Processing fees, and Probation fees.

**Other Local Revenue:** The major sources include: interest earnings, jail concessions, rent from county facility use, and sales of surplus county property. The total projected revenues in this category have been decreased slightly for FY 2012, primarily due to low levels of interest earnings.

**Fees from Officials:** Includes excess fees from the fee offices in Knox County (Register of Deeds, County Clerk, Circuit Court Clerk, Criminal Court Clerk, Clerk & Master and Trustee). Excess fees are the remainder of all fees collected less all office salaries and fringe benefits and a three months' salary reserve.

**State of Tennessee:** Consists primarily of Health Department programs, the Hall Income Tax, the Child Support Enforcement Program, revenues from housing prisoners for the State, the Excise Tax from state banks, officer costs, and state revenue sharing. In the FY 2011 and 2010 budgets, revenues had been projected at lower levels due to State cutbacks in various areas affecting local governments. In FY 2012, increases in the Hall tax and revenue sharing increases are expected.

Health Department funding includes state aid to local health activities, and is projected to remain at similar levels compared to FY 2011.

Hall Income Tax revenue consists of the local share of state income tax on interest earned on stocks and bonds. Of the total amount collected by the state 5/8<sup>th</sup> is kept by the state and 3/8<sup>th</sup> is remitted to the county or city where a person resides. This revenue is expected to remain at the same level as for FY 2010.

The Child Support Enforcement Program generates two types of revenue: Incentive payments and reimbursement costs. The incentive payment is based on the amount of child support collected versus the amount due. Knox County is reimbursed for approximately 66% of the expenditures for the program. These revenues are projected to be approximately the same as for FY 2011.

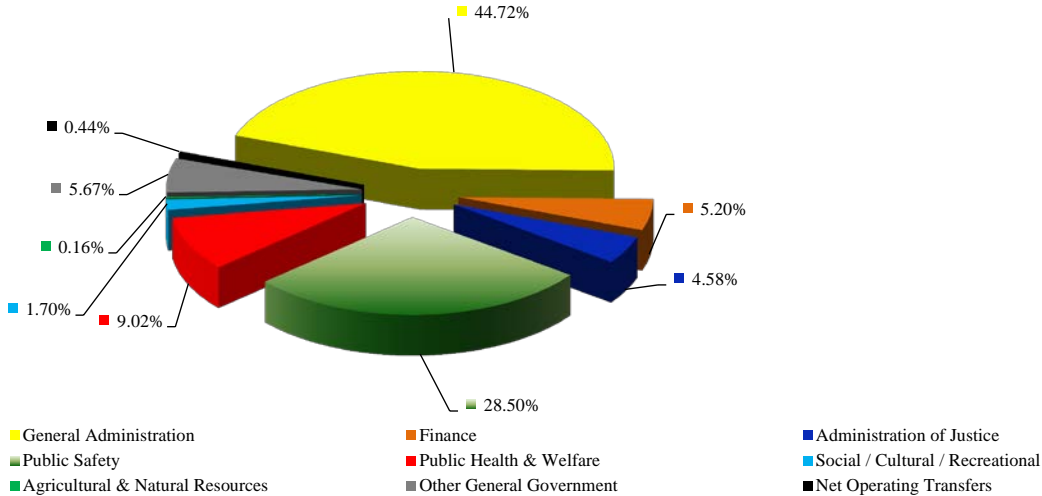
Reimbursements from the State for housing prisoners is expected to remain level due to the County's inmate population are nearly at capacity and the County's efforts to stay under our population cap.

The excise tax from State banks is based on the net earnings of all state-chartered banks and national banks doing business in Tennessee. This account is budgeted based on the average of the last five years collections.

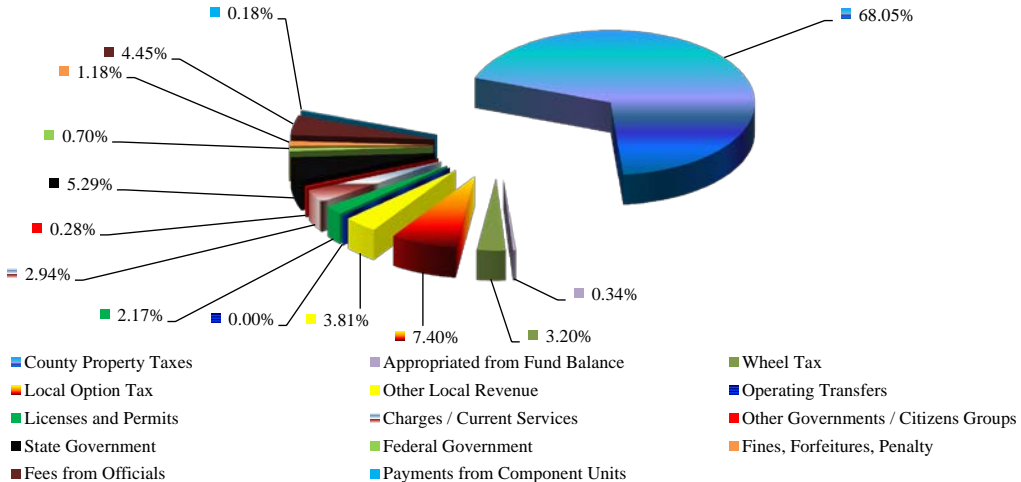
**Federal Government:** This category includes the revenue received from the Federal Government for housing prisoners. This revenue is projected to remain at the same level as for FY 2011.

**Other Governments:** Miscellaneous revenue from local governments and agencies.

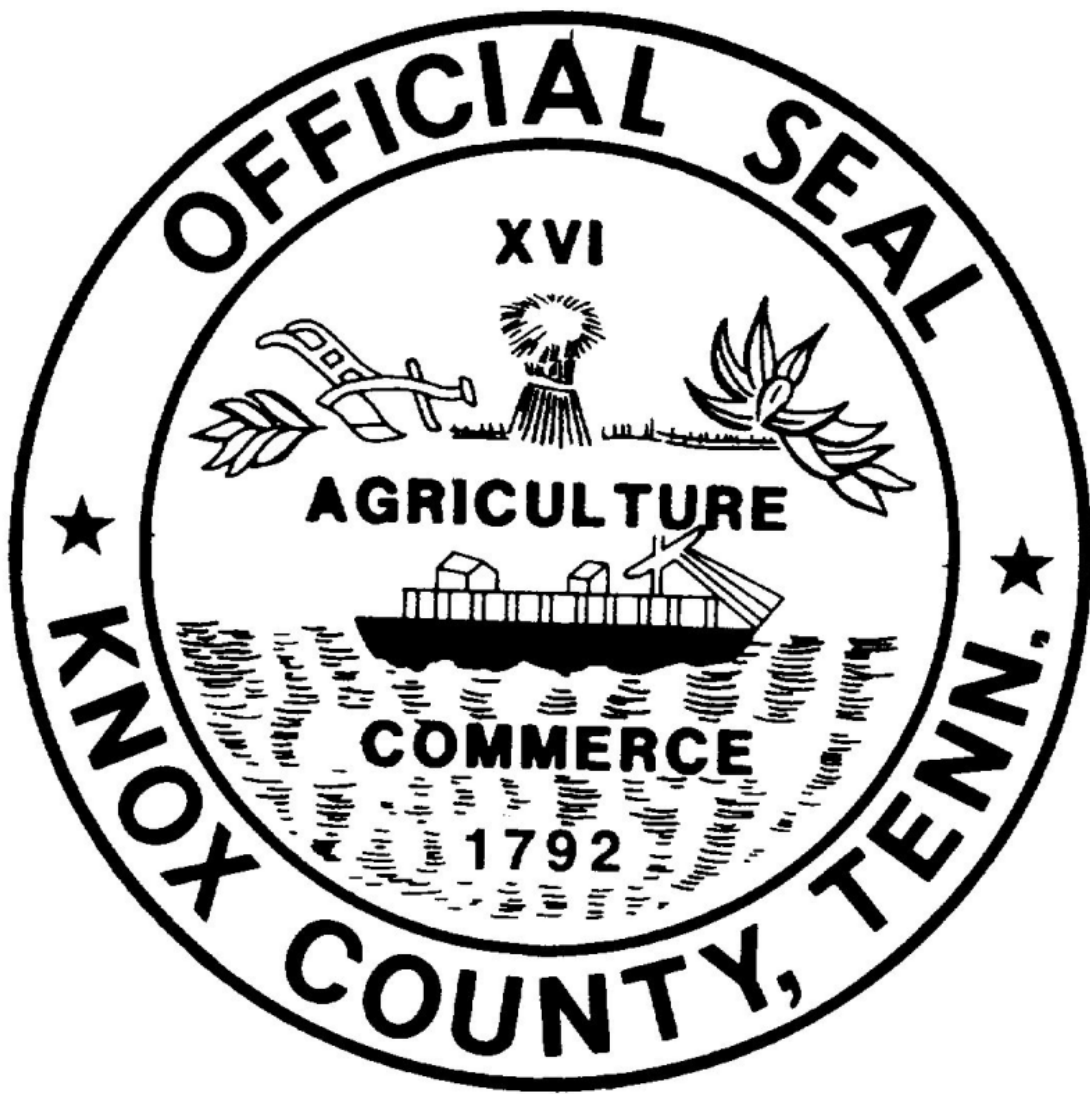
### GENERAL FUND EXPENDITURES



### GENERAL FUND REVENUE



# General Administration





**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**COUNTY COMMISSION**

**Account Fund**  
**1010910 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Provide each commissioner with available information          | 40% |
| 2. Assist commissioners with constituent requests                | 10% |
| 3. Act as a point of contact between commissioners and officials | 25% |
| 4. Other functions as necessary                                  | 25% |

**EXPENDITURES**

	<b>FY 10</b>		<b>FY 11</b>		<b>FY 12</b>		<b>FY 12</b>		<b>FY 12</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 512,110	\$	\$ 375,021	\$	\$ 348,583	\$	\$ 311,864	\$	\$ 311,864
Employee Benefits	228,462		203,363		157,871		104,058		149,058
Contractual Services	40,882		42,028		50,593		65,593		45,593
Supplies & Materials	6,973		12,600		10,500		10,500		10,500
Other Charges	47,146		47,146		20,284		20,284		20,284
<b>Total</b>	\$ 835,573	\$	\$ 680,158		587,831		512,299		537,299

**DIVISION GOAL(S):**

- Continue to provide each commissioner with the most accurate and up-to-date information available so they can make the best-informed decisions on issues and matters that comes before them.
- Continue to assist Commissioners with constituent requests so they may better serve the public.
- Continue to explore additional initiatives designed to better serve the Commission and the public.

**PROGRAM: Commission Office Operations**

**MISSION:**

Give support to the 11-member Knox County Commission by providing available information, assisting with constituent requests, acting as a point of contact between commissioners and other office holders; department heads and officials.

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

- Continues to provide professional service to the Commission and the general public in an efficient and courteous manner.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	3	3	2
Part Time	0	0	0
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>2</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**COUNTY COMMISSION (Continued)**

**DIVISION FUNCTIONS – BEER BOARD**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Assist in the issuance of beer licenses                 | 25% |
| 2. Monitor compliance with the beer laws by permit holders | 25% |
| 3. Monitor the sale of beer to minors                      | 25% |
| 4. Other functions as necessary                            | 25% |

**DIVISION GOAL(S):**

1. Assist in the issuance of beer licenses.
2. Monitor compliance with the beer laws by permit holders.
3. Monitor the sale of beer to minors.

**PROGRAM: Beer Board Operations**

**MISSION:**

To assist with the issuance of permits to sell beer in Knox County by doing background checks on all applicants, posting notices about board meetings and hearings, and resolving complaints on violations.

**COMMISSION DISCRETIONARY FUNDS**

**Account Fund**  
**1010915 101**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Other	\$ 108,488	\$ 42,500	\$ 33,000	\$ -	\$ -
<b>Total</b>	<b>\$ 108,488</b>	<b>\$ 42,500</b>	<b>\$ 33,000</b>	<b>\$ -</b>	<b>\$ -</b>

**INTERNAL AUDIT**

**Account Fund**  
**1010920 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Test measures to safeguard assets                             | 15% |
| 2. Examine reliability, consistency and integrity of information | 15% |
| 3. Investigate compliance with Policies and Procedures           | 15% |
| 4. Review economy and efficiency in the use of resources         | 15% |
| 5. Evaluate effectiveness in the accomplishment of objectives    | 15% |
| 6. Other functions as necessary                                  | 25% |

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**INTERNAL AUDIT (Continued)**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 200,215	\$ 199,481	\$ 199,481	\$ 199,481	\$ 199,481
Employee Benefits	45,119	46,148	48,917	48,917	48,917
Contractual Services	101,471	7,500	10,600	10,600	10,600
Supplies & Materials	2,523	5,150	5,150	5,150	5,150
Other Charges	10,392	9,892	500	500	500
<b>Total</b>	<b>\$ 359,720</b>	<b>\$ 268,171</b>	<b>\$ 264,648</b>	<b>\$ 264,648</b>	<b>\$ 264,648</b>

**DIVISION GOALS:**

1. Continued training in internal and governmental audit techniques.
2. Concerted effort to build relationships with officials, departments and agencies.
3. Informative consultative services, reports and drafts.
4. Assist Knox County in achieving objectives.
5. Certified Internal Auditor (CIA) and/or Certified Public Accountant (CPA) designation for all auditors.

**PROGRAM: Internal Audit**

**MISSION:**

Provide Knox County a trained and professional Internal Audit Department that proactively ensures safeguarding of assets, reliable information, compliance with policy and procedures, and the enhancing of the efficiency and effectiveness of County Operations.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	0	4	4
Part Time	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>4</b>	<b>4</b>

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Payroll Audits – Trustee, Register of Deeds, County Clerk, Property Assessor, Court Clerks Law Department, Clerk & Master & County Commission.
2. External Auditor Findings Report.
3. Financial Analysis Report.
4. Special Project – American Recovery & Reinvestment Act of 2009 & Follow-Up.

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**AUDIT COMMITTEE**

**Account Fund  
1010925 101**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 246	\$ -	\$ -	\$ -	-
Employee Benefits	19	-	-	-	-
Contractual Services	24,840	-	-	-	-
<b>Total</b>	<b>\$ 25,105</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

**DIVISION GOAL(S):**

1. Continued training in internal and governmental audit techniques.
2. Concerted effort to build relationships with officials, departments and agencies.
3. Certified Internal Auditor (CIA) and/or Certified Public Accountant (CPA) designation for all auditors.
4. Informative consultative services, reports and drafts.
5. Assist Knox County in achieving objectives.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	3.5	0	0
Part Time	0	0	0
<b>TOTAL</b>	<b>3.5</b>	<b>0</b>	<b>0</b>

**ETHICS COMMITTEE**

**Account Fund  
1010926 101**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 1,881	\$ -	\$ -	\$ -	-
<b>Total</b>	<b>\$ 1,881</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**CODES COMMISSION**

**Account Fund**  
**1010930 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |      |
|--|------|
| 1. Update and publish an annual copy of the Knox County Code | 100% |
|--|------|

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 5,707	\$ 11,520	\$ 10,000	\$ 10,000	\$ 10,000
<b>Total</b>	<b>\$ 5,707</b>	<b>\$ 11,520</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>

**PROGRAM: Codes Commission**

**MISSION:**

The Code Commission provides for the codification and publication of the Knox County Charter and all ordinances, and emergency ordinances of the Knox County Commission. The publication is known as the "Knox County Code".

**RETIREMENT OPERATIONS**

**Account Fund**  
**1010935 101**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 385,881	\$ 417,636	\$ 434,246	\$ 434,246	\$ 434,246
Employee Benefits	124,615	140,576	131,793	131,793	131,793
Contractual Services	982,642	882,654	882,654	882,654	882,654
Supplies & Materials	25,012	20,250	20,250	20,250	20,250
Other Charges	88,708	135,600	110,600	135,600	135,600
<b>Total</b>	<b>\$ 1,606,858</b>	<b>\$ 1,596,716</b>	<b>\$ 1,579,543</b>	<b>\$ 1,604,543</b>	<b>\$ 1,604,543</b>

<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
Retirement Office Operations	\$ 17,235	\$ 1,611,717	\$ 1,604,543
<b>Total</b>	<b>\$ 17,235</b>	<b>\$ 1,611,717</b>	<b>\$ 1,604,543</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**RETIREMENT OPERATIONS (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	8	8	8
Part Time	0	0	0
<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>8</b>

**ELECTION COMMISSION**

**Account Fund**  
**1011810 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                       |     |
|---------------------------------------|-----|
| 1. Voter Registration and Maintenance | 25% |
| 2. Conduct Elections                  | 45% |
| 3. Voter Site & Equipment Maintenance | 10% |
| 4. Other Functions as necessary       | 20% |

**EXPENDITURES**

	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 12</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 919,547	\$ 1,014,037	\$ 901,043	\$ 817,332	\$ 817,332
Employee Benefits	218,361	242,644	229,881	201,415	201,415
Contractual Services	258,554	349,810	512,900	512,900	512,900
Supplies & Materials	33,695	45,900	38,500	38,500	38,500
Other Charges	71,834	71,893	2,503	2,503	2,503
<b>Total</b>	<b>\$ 1,501,991</b>	<b>\$ 1,724,284</b>	<b>\$ 1,684,827</b>	<b>\$ 1,572,650</b>	<b>\$ 1,572,650</b>

**REVENUE**

	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
State of TN - Salary Supplement	\$ 16,380	\$ 16,380	\$ 16,380
State of Tennessee			240,000
City of Knoxville	248,422	-	245,000
Other Governments - City of Farragut	-	21,500	-
<b>Total</b>	<b>\$ 264,802</b>	<b>\$ 37,880</b>	<b>\$ 501,380</b>

**DIVISION GOAL(S):**

1. Redesigned website making information more easily accessible to public.
2. Online campaign financial disclosure system which will make candidate disclosures online and searchable.
3. Partnership with Howard Baker Center for Public Policy to re-establish Kids Voting in Knox County.
4. Increased training for election workers.

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**ELECTION COMMISSION (Continued)**

**PROGRAM: Election Commission Operations**

**MISSION:**

The Knox County Election Commissions' purpose as designated by Tennessee Code Annotated (2-1-102) is to: secure the freedom and purity of the ballot - require voters to vote in the precincts they reside except as otherwise expressly permitted - provide a comprehensive and uniform election procedure and encourage maximum participation by all citizens in the electoral process.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	15	14	13
Part Time	2	2	2
<b>TOTAL</b>	<b>17</b>	<b>16</b>	<b>15</b>

**LAW DEPARTMENT  
OUTSIDE LEGAL FEES**

<b>Account</b>	<b>Fund</b>
<b>1013210</b>	<b>101</b>
<b>1013215</b>	<b>101</b>

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Litigation (cases)   | 60% |
| 2. Advising commissions, boards and committees                  | 30% |
| 3. Drafting and reviewing ordinances, resolutions and contracts | 9%  |
| 4. Other functions as necessary                                 | 1%  |

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 1,143,279	\$ 1,239,274	\$ 1,242,233	\$ 1,242,233	\$ 1,242,233
Employee Benefits	264,520	300,609	317,995	317,995	317,995
Contractual Services	79,963	121,370	121,370	121,370	121,370
Supplies & Materials	30,890	37,000	37,000	37,000	37,000
Other Charges	47,617	47,617	500	500	500
<b>Total</b>	<b>\$ 1,566,269</b>	<b>\$ 1,745,870</b>	<b>\$ 1,719,098</b>	<b>\$ 1,719,098</b>	<b>\$ 1,719,098</b>

**DIVISION GOAL(S):**

1. Provide cutting edge legal representation to the County Commission, County Mayor, Elected Officials, and the County Departments and entities comprising Knox County Government.
2. Represent Knox County in all litigations matters before federal and state courts, draft legislation, review contracts, attend mediation and arbitration sessions and provide advice and counsel to the client on all legal matters.

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**LAW DEPARTMENT (Continued)**

**PROGRAM: Legal Support**

**MISSION:**

The attorney and support staff of the Knox County Law Director's Office is proudly dedicated to providing the highest quality legal services possible to the elected and appointed officials who serve the citizens of Knox County. We are further dedicated to defending the county in all lawsuits; issuing timely, consummately researched civil legal opinions upon request by elected officials and department heads; preparing and/or reviewing all contracts entered into by the county; and actively serving as advisors to all County boards, commissions and committees. The Knox County Law Director's Office proactively seeks ways to prevent the county and its employees from being exposed to legal actions through training and education and maintains an open door policy to encourage continuous communication between County departments and their legal representatives.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	17	17	17
Part Time	0	0	0
<b>TOTAL</b>	<b>17</b>	<b>17</b>	<b>17</b>

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. The Law Director's Office represented Knox County with a total of 191 meetings.
2. 100+ Individual Education Plans for special education students.
3. Reviewed 475 contracts.
4. Closed 195 files.
5. Have 462 open claim/litigation files.

**DELINQUENT TAX ATTORNEY**

				<b>Account</b>	<b>Fund</b>
<b>EXPENDITURES</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>1013220</b>	<b>101</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>FY 12</b>	<b>FY 12</b>
				<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ -	\$ 131,481	\$ -	\$ -	\$ -
Employee Benefits	-	40,697	-	-	-
Contractual Services	-	5,000	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 177,178</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**COUNTY MAYOR**

**Account Fund**  
**1013310 101**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 11 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 706,067	\$ 725,680	\$ 639,716	\$ 639,716	\$ 639,716
Employee Benefits	160,039	184,000	164,788	164,788	164,788
Contractual Services	136,121	117,825	44,700	44,700	44,700
Supplies & Materials	30,627	30,000	15,000	15,000	15,000
Other Charges	55,205	56,184	3,352	3,352	3,352
<b>Total</b>	<b>\$ 1,088,059</b>	<b>\$ 1,113,689</b>	<b>\$ 867,556</b>	<b>\$ 867,556</b>	<b>\$ 867,556</b>

**PROGRAM: Executive Office Operations**

**MISSION:**

The Mayor's Executive Staff are committed to provide the citizens of Knox County exceptional constituent service. It is their goal to ensure that every encounter with our office reflects our dedication to the interest and well being of its citizens.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	9	10	9
Part Time	0	0	0
<b>TOTAL</b>	<b>9</b>	<b>10</b>	<b>9</b>

**ADA, FMLA & TITLE VI OFFICE**

**Account Fund**  
**1013320 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                       |     |
|---------------------------------------|-----|
| 1. Request for Information on the ADA | 10% |
| 2. Family Medical Leave Functions     | 40% |
| 3. Request for Interpreters           | 20% |
| 4. Collecting Data for Title VI       | 10% |
| 5. Conducting ADA meetings            | 10% |
| 6. Other Functions necessary          | 10% |

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**ADA, FMLA & TITLE VI OFFICE (Continued)**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 50,948	\$ 50,754	\$ 50,754	\$ 50,754	\$ 50,754
Employee Benefits	12,151	12,328	12,684	12,684	12,684
Contractual Services	16,351	13,333	13,600	13,600	13,600
Supplies & Materials	1,203	2,200	2,150	2,150	2,150
Other Charges	500	500	500	500	500
<b>Total</b>	<b>\$ 81,153</b>	<b>\$ 79,115</b>	<b>\$ 79,688</b>	<b>\$ 79,688</b>	<b>\$ 79,688</b>

**DIVISION GOAL(S):**

1. To become a Certified ADA Coordinator.
2. To reach a settlement pertaining to a lawsuit filed by an individual citizen of Knox County under the Americans with Disabilities Act.

**PROGRAM: ADA & FMLA Coordination**

**MISSION:**

To protect Knox County Government and its employees by monitoring and supporting compliance with Title I and Title II of the Americans with Disabilities Act (ADA), the Family and Medical Leave Act (FMLA) and the Title VI Civil Rights Act of 1964.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	1	1	1
Part Time	0	0	0
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>

**SENIOR SUMMIT**

**Account Fund**  
**1013350 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Coordinate the strategic plan for senior issues | 30% |
| 2. Coordinate the senior summit                    | 40% |
| 3. Attend meetings on senior programs              | 10% |
| 4. Other functions as necessary                    | 10% |

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**SENIOR SUMMIT (Continued)**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 3,240	\$ 7,572	\$ -	\$ -	\$ -
Supplies & Materials	2,098	7,500	-	-	-
<b>Total</b>	<b>\$ 5,338</b>	<b>\$ 15,072</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**KNOX ACHIEVES**

**Account Fund  
1013355 101**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Supplies & Materials	\$ 42,009	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 42,009</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**READ WITH ME**

**Account Fund  
1013360 101**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 563	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	(251)	-	-	-	-
<b>Total</b>	<b>\$ 312</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**GREAT SCHOOLS FOUNDATION**

**Account Fund  
1013380 101**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 2,641,874	\$ 2,641,874	\$ 2,641,874	\$ 2,641,874	\$ 2,641,874
<b>Total</b>	<b>\$ 2,641,874</b>	<b>\$ 2,641,874</b>	<b>\$ 2,641,874</b>	<b>\$ 2,641,874</b>	<b>\$ 2,641,874</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**FAMILY JUSTICE CENTER**

**Account Fund  
1013362 101**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 169,620	\$ 169,620	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 169,620</b>	<b>\$ 169,620</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**OFFICE OF NEIGHBORHOODS**

**Account Fund  
1014510 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. 215-HELP                              | 30% |
| 2. Community Projects                    | 20% |
| 3. Neighborhood Nights                   | 20% |
| 4. Outreach to PTA's & PTO's             | 10% |
| 5. Strategic assistance to neighborhoods | 10% |
| 6. Research community concerns           | 5%  |

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 224,933	\$ -	\$ -	\$ -	\$ -
Employee Benefits	61,204	-	-	-	-
Contractual Services	41,005	-	-	-	-
Supplies & Materials	13,227	-	-	-	-
Other Charges	500	-	-	-	-
<b>Total</b>	<b>\$ 340,869</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**DIVISION GOAL(S):**

1. Continue leadership training.

**PROGRAM: Office of Neighborhoods**

**MISSION:**

The Office of Neighborhoods mission is to make government easier to use and empower citizens to improve our neighborhoods.

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**OFFICE OF NEIGHBORHOODS (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	5	0	0
Part Time	0	0	0
<b>TOTAL</b>	<b>5</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF COMMUNITY DEVELOPMENT**

**Account Fund**  
**1015105 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Research funding opportunities                              | 10% |
| 2. Technical Assistance to Community Groups/County Departments | 15% |
| 3. Maintain external grant database                            | 15% |
| 4. Oversee Federal Entitlement Funding                         | 45% |
| 5. Grant writing   | 5%  |
| 6. Other functions as necessary                                | 10% |

**EXPENDITURES**

	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 12</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 176,690	\$ -	\$ -	\$ -	\$ -
Employee Benefits	52,387	-	-	-	-
Contractual Services	6,147	-	-	-	-
Supplies & Materials	300	-	-	-	-
Other Charges	18,734	-	-	-	-
<b>Total</b>	<b>\$ 254,258</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**DIVISION GOAL(S):**

1. Administer Knox County's Community and Federal Grant Programs.
2. Increase capacity of current grantees in order to reduce dependency on Knox County grant funding.

**PROGRAM: Community Programs/Grants Division**

**MISSION:**

To effectively and efficiently develop and manage resources available to Knox County that provides new housing opportunities, correction of problems with existing living conditions and infrastructure, and enhanced social services while maintaining on-going communication with community by:

1. Providing funds and technical assistance
2. Conducting grant research
3. Administrating and monitoring of financial/operational processes

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**DEPARTMENT OF COMMUNITY DEVELOPMENT (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	5	0	0
Part Time	0	0	0
<b>TOTAL</b>	<b>5</b>	<b>0</b>	<b>0</b>

**NEIGHBORHOOD & COMMUNITY DEVELOPMENT**

**Account Fund  
1015165 101**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ -	\$ 377,310	\$ 224,983	\$ 224,983	\$ 224,983
Employee Benefits	-	124,294	73,097	73,097	73,097
Contractual Services	-	31,500	13,500	13,500	13,500
Supplies & Materials	-	16,200	5,000	5,000	5,000
Other Charges	-	19,234	1,000	19,234	19,234
<b>Total</b>	<b>\$ -</b>	<b>\$ 568,538</b>	<b>\$ 317,580</b>	<b>\$ 335,814</b>	<b>\$ 335,814</b>

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	0	9	4
Part Time	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>9</b>	<b>4</b>

**COUNTY BUILDING MAINTENANCE**

**Account Fund  
1016030 101**

<b>DIVISION FUNCTIONS</b>	<b>% OF TOTAL WORKLOAD</b>
1. Routine maintenance work order requests from County Office Holders	55%
2. New construction trades assistance for satellite sites for County Officials	20%
3. Assist with technical design issues	10%
4. Assist with technical design issues	10%
5. General Admin & Personnel Management	10%
6. Other functions as necessary	5%

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**COUNTY BUILDING MAINTENANCE (Continued)**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 395,550	\$ 393,934	\$ 385,537	\$ 362,752	\$ 362,752
Employee Benefits	113,834	120,389	122,197	106,331	106,331
Contractual Services	10,909	19,000	19,672	19,672	19,672
Supplies & Materials	56,387	48,277	48,277	48,277	48,277
Other Charges	25,167	25,917	25,917	25,917	25,917
<b>Total</b>	<b>\$ 601,847</b>	<b>\$ 607,517</b>	<b>\$ 601,600</b>	<b>\$ 562,949</b>	<b>\$ 562,949</b>

**DIVISION GOAL(S):**

1. Provide trades maintenance support to Parks and Recreation as well as numerous other county departments in a timely and cost effective manner.

**PROGRAM: Trades Assistance**

**MISSION:**

To provide maintenance and/or repair services for specified Knox County facilities by the timely response to tenant requests for services on electrical and cabling connections, plumbing, HVAC and refrigeration, carpentry and finishing, and providing labor and support for transportation of equipment and materials between various locations.

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Completed all assigned work orders to provide construction trades application for repairs and renovations to county facilities.
2. Assisted all other County owned facility personnel with technical assistance and labor as requested.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	9	9	8
Part Time	0	0	0
<b>TOTAL</b>	<b>9</b>	<b>9</b>	<b>8</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**METROPOLITAN PLANNING COMMISSION**

**Account Fund**  
**1016605 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Land Use, Economic Development and Community Planning                   | 20% |
| 2. Transportation Planning   | 20% |
| 3. Rezoning, Subdivisions, Historic Preservation, Other Development Review | 25% |
| 4. Research and Special Projects   | 10% |
| 5. Addressing and information Systems Maintenance                          | 10% |
| 6. Other functions as necessary  | 15% |

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 746,000	\$ 746,000	\$ 746,000	\$ 646,000	\$ 646,000
<b>Total</b>	<b>\$ 746,000</b>	<b>\$ 746,000</b>	<b>\$ 746,000</b>	<b>\$ 646,000</b>	<b>\$ 646,000</b>

**DIVISION GOAL(S):**

- Promote quality growth through comprehensive planning and land use controls; provide competent objective advice to elected and appointed officials; involve the public in the planning process; serve as an information source for citizens and the business community.

**PROGRAM: Metropolitan Planning Commission Operations**

**MISSION:**

To promote quality growth in Knox County by the comprehensive review, planning and control of land use; transportation planning, traffic monitoring, and providing objective advice to elected and appointed officials, and serving as an information resource for citizens and the business community.

**GEOGRAPHIC INFORMATION SYSTEMS**

**Account Fund**  
**1016610 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Coordinate and support new and traditional GIS users | 50% |
| 2. Provide strategic and logistical support to IT users | 20% |
| 3. Act as a liaison to county-affiliated organizations  | 20% |
| 4. Others functions as necessary                        | 10% |

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Other Expenses	\$ 346,754	\$ 355,284	\$ 355,284	\$ 355,284	\$ 355,284
<b>Total</b>	<b>\$ 346,754</b>	<b>\$ 355,284</b>	<b>\$ 355,284</b>	<b>\$ 355,284</b>	<b>\$ 355,284</b>



**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**GEOGRAPHIC INFORMATION SYSTEMS (Continued)**

**DIVISION GOAL(S):**

1. Meet with every department to determine GIS needs and prepare for future KGIS migration to new platforms.

**MISSION:**

To administer the County's participation in Knoxville/Knox County/KUB Geographic Information System assets in the most efficient and effective manner for all Knox County departments and offices to benefit from access and use of geographic information by providing direction, technical assistance, and user support.

**CODES ADMINISTRATION**

**Account Fund**  
**1017530 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Processing and writing building permits                      | 15% |
| 2. Commercial and residential plans review, sign permit, towers | 13% |
| 3. Inspection of new and existing residential and commercial    | 30% |
| 4. Processing BZA applications, agenda, letters                 | 7%  |
| 5. Processing zoning complaints, citations and inspections      | 20% |
| 6. Scheduling inspections                                       | 5%  |
| 7. Other functions as necessary                                 | 10% |

<b>EXPENDITURES</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 12</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 700,378	\$ 698,642	\$ 866,590	\$ 866,590	\$ 866,590
Employee Benefits	258,692	268,705	310,042	310,042	310,042
Contractual Services	39,640	49,628	66,143	66,143	66,143
Supplies & Materials	34,641	35,500	47,250	47,250	47,250
Other Charges	111,006	111,006	77,128	77,128	77,128
<b>Total</b>	<b>\$ 1,144,357</b>	<b>\$ 1,163,481</b>	<b>\$ 1,367,153</b>	<b>\$ 1,367,153</b>	<b>\$ 1,367,153</b>

<b>REVENUE</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Permits	\$ 664,597	\$ 750,000	\$ 750,000
Code Administration Fees	3,400	5,000	-
Zoning Variances Codes	10,400	15,000	19,000
Building Codes Inspection	17,100	25,000	17,000
Miscellaneous Revenue	3,630	3,000	5,000
<b>Total</b>	<b>\$ 699,127</b>	<b>\$ 798,000</b>	<b>\$ 791,000</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**CODES ADMINISTRATION (Continued)**

**DIVISION GOAL(S):**

1. Increase the website information available to customers to enable them to apply, pay, and receive permits over the internet.
2. Building inspectors are training for Fire Inspector certification to better serve the public.

**PROGRAM: Code Administration**

**MISSION:**

Protect the safety, health, welfare and property of the citizens of Knox County. This accomplished through administration, public education and enforcement of building regulatory codes. Whereas, plan review, issuing permits, periodic inspections and active enforcement of zoning regulations on new and existing construction are fundamental elements of our overall mission.

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Working with Information Technology on development of a database to track all function of the department.
2. Permit applications and plans are processed via e-mail, fax and soon through the web.
3. Implemented policies and procedures of the safety training program.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	17	16	20
Part Time	0	0	0
<b>TOTAL</b>	<b>17</b>	<b>16</b>	<b>20</b>

**SHERIFF'S MERIT SYSTEM**

**Account Fund**  
**1018110 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

1. Process employment applications 40%
2. Promotional and entry level testing 20%
3. Maintenance and update of employee files 10%
4. Recruitment of prospective employees 10%
5. Maintenance of employee promotional files 10%
6. Other functions as necessary 10%

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**SHERIFF'S MERIT SYSTEM (Continued)**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 181,133	\$ 180,439	\$ 180,440	\$ 180,440	\$ 180,440
Employee Benefits	53,388	54,304	56,099	56,099	56,099
Contractual Services	16,113	16,462	16,462	16,462	16,462
Supplies & Materials	7,076	10,000	8,500	8,500	8,500
Other Charges	5,720	5,720	-	-	-
<b>Total</b>	<b>\$ 263,430</b>	<b>\$ 266,925</b>	<b>\$ 261,501</b>	<b>\$ 261,501</b>	<b>\$ 261,501</b>

**DIVISION GOAL(S):**

1. Explore the possibility of implementing an on-line application system.
2. Explore conversion of employee files to digital media.

**MISSION:**

To recruit and process applicants for the Sheriff's Department, to deliver qualified candidates for employment to the Sheriff; provide promotional testing for employees and promote professionalism in law enforcement through fair administration of the policies of the Merit Council.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	4	4	4
Part Time	0	0	0
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>

**BOARD OF EQUALIZATION**

**Account Fund**  
**1018320 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Hear and rule on appeals of property values | 90% |
| 2. Other functions as necessary                | 10% |

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**BOARD OF EQUALIZATION (Continued)**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 22,073	\$ 17,596	\$ 17,600	\$ 17,600	\$ 17,600
Employee Benefits	1,689	1,577	1,352	1,352	1,352
Contractual Services	-	1,500	1,500	1,500	1,500
Supplies & Materials	-	200	200	200	200
<b>Total</b>	<b>\$ 23,762</b>	<b>\$ 20,873</b>	<b>\$ 20,652</b>	<b>\$ 20,652</b>	<b>\$ 20,652</b>

**DIVISION GOAL(S):**

1. To hear and review complaints from property owners on the values of their property for year 2009.

**PROGRAM: Taxpayer Appeals**

**MISSION:**

To hear and rule on appeals of the assessed value of property, as determined by the Property Assessor, that are presented on behalf of Knox County property owners by holding hearings and sending decision notices.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	0	0	0
Part Time	8	8	8
<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>8</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**REGISTER OF DEEDS  
DATA PROCESSING FEES**

<b>Account</b>	<b>Fund</b>
<b>1018710</b>	<b>101</b>
<b>1018720</b>	<b>101</b>

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Provide service in recording & retrieval of land management records | 95% |
| 2. Other functions as necessary  | 5%  |

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 107,071	\$ 173,415	\$ 165,400	\$ 165,400	\$ 165,400
Supplies & Materials	26,000	61,000	59,000	59,000	59,000
Other Charges	134,131	134,023	2,631	2,631	2,631
<b>Total</b>	<b>\$ 267,202</b>	<b>\$ 368,438</b>	<b>\$ 227,031</b>	<b>\$ 227,031</b>	<b>\$ 227,031</b>

<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
Excess Fees	\$ 488,000	\$ 800,000	\$ 800,000
Service Charges and Fees	162,600	160,000	142,000
<b>Total</b>	<b>\$ 650,600</b>	<b>\$ 960,000</b>	<b>\$ 942,000</b>

**DIVISION GOAL(S):**

1. Provide courteous, efficient and cost-effective service to users of the register's office.
2. Provide recorded data to customers by fax and electronic media.
3. Continue back scanning older documents for online viewing capability.
4. Provide recorded data to online subscribers.

**PROGRAM: Document Processing**

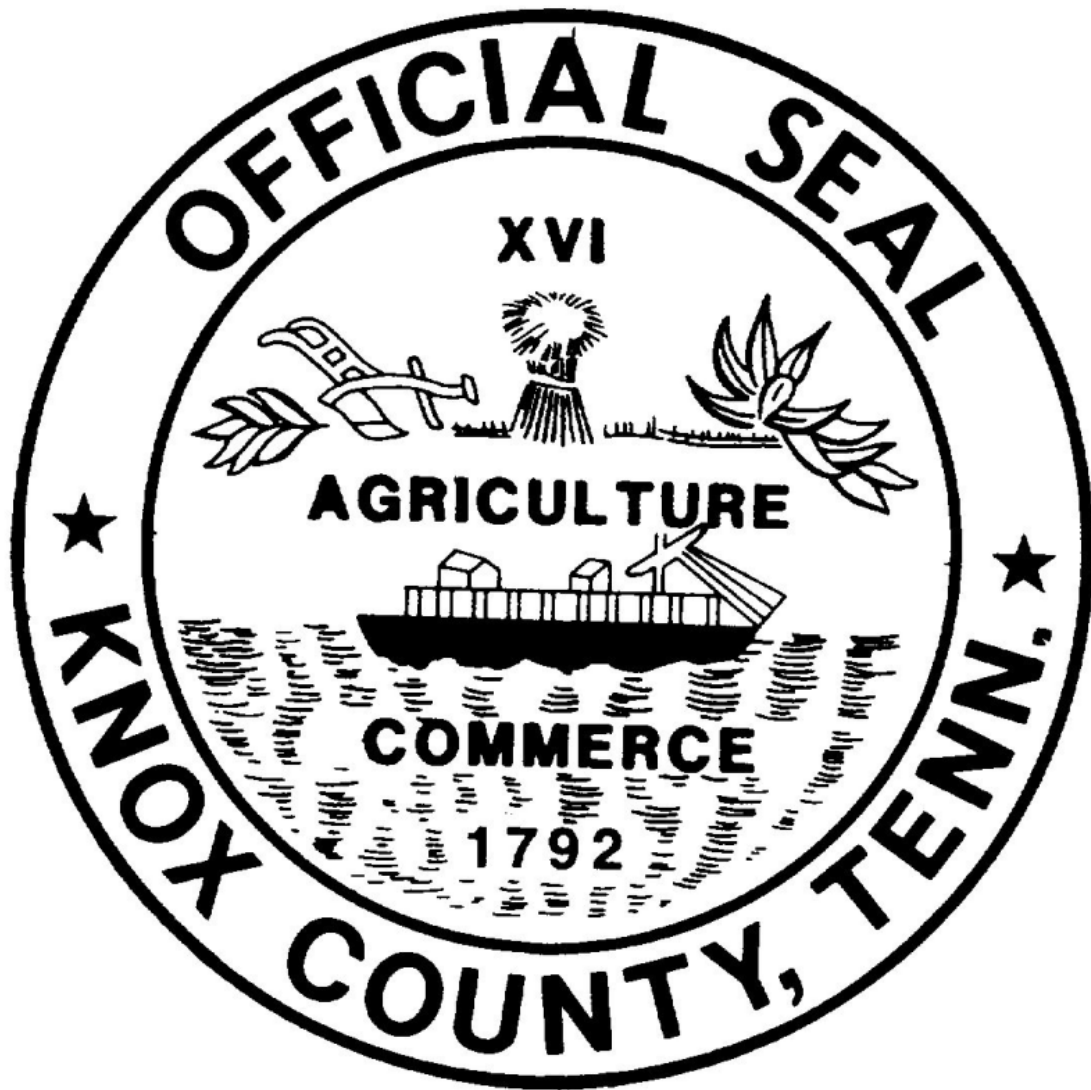
**MISSION:**

Provide courteous, efficient and cost-effective service to the customers of the Register of Deeds Office.

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Recorded 81,325 documents.
2. Collected \$162,600 in data processing fees.
3. Provided service to more than 1,200 users for data retrieval. Generated \$66,327 in revenue.
4. Provided online access for 240+ users. Generated revenue of \$125,955.

# Finance



**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**COUNTY CLERK**

**Account Fund**  
**1011210 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Issuing Titles  | 10% |
| 2. Registration of Motor Vehicles  | 50% |
| 3. Issue Business Licenses   | 5%  |
| 4. Issue Driver's Licenses   | 10% |
| 5. Maintain County Commission Minutes  | 10% |
| 6. Issue Passports, Marriage Licenses & Notary Applications, collect hotel/motel taxes and collect delinquent business taxes | 15% |

**EXPENDITURES**

	<b>FY 10</b>		<b>FY 11</b>		<b>FY 12</b>		<b>FY 12</b>		<b>FY 12</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Contractual Services	\$ 504,757	\$	\$ 567,732	\$	\$ 505,100	\$	\$ 505,100	\$	\$ 505,100
Supplies & Materials	126,866		105,500		82,100		82,100		82,100
Other Charges	187,254		187,012		4,096		4,096		4,096
Capital Outlay	15,137		25,200		25,000		25,000		25,000
<b>Total</b>	<b>\$ 834,014</b>	<b>\$</b>	<b>\$ 885,444</b>	<b>\$</b>	<b>\$ 616,296</b>	<b>\$</b>	<b>\$ 616,296</b>	<b>\$</b>	<b>\$ 616,296</b>

**REVENUE**

	<b>FY 10</b>		<b>FY 11</b>		<b>FY 12</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Adopted</b>
Business Tax	\$ 6,332,408	\$	\$ 6,600,000	\$	\$ 5,915,000
Wheel Tax	9,371,844		9,500,000		500,000
Liquor by the Drink License	2,423		6,000		-
Beer Permits & Fines	32,132		37,000		25,000
Zoning Variances					10,000
Excess Fees	1,000,000		1,000,000		1,000,000
Other State Revenues	17,778		20,000		20,000
<b>Total</b>	<b>\$ 16,756,585</b>	<b>\$</b>	<b>\$ 17,163,000</b>	<b>\$</b>	<b>\$ 7,470,000</b>

**DIVISION GOAL(S):**

1. Continue working with the State on Business Taxes to return collection to Clerks.
2. Upgrade phone system to provide better service to the Knox County Taxpayer.
3. Upgrade computers in some offices to provide better customer service.

**PROGRAM: County Clerk**

**MISSION:**

The Knox County Clerk's office is dedicated to making the taxpayer experience in our offices as easy and pleasant as possible. Service with honor, integrity and friendliness will be our hallmark.

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**COUNTY CLERK (Continued)**

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Continued high level of services with continued staff reductions.
2. Continued increase of Dealers Services with increasing number of Auto/Manufactured Home/Semi Dealers Banks, Credit Unions, and Title Loan Processors.
3. Cameras added to offices.
4. Renovated Cedar Bluff Motor Vehicle counter.
5. TeleCheck electronic check acceptance added to offices to reduce cost related to bad checks.

**HUMAN RESOURCES**

**Account Fund**  
**1013610 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Employment (hiring, records maintenance, terminations) | 25% |
| 2. Benefits   | 30% |
| 3. Classification and Compensation                        | 20% |
| 4. Training & Development                                 | 10% |
| 5. Management & Planning                                  | 10% |
| 6. Other functions as necessary                           | 5%  |

<b>EXPENDITURES</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 12</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 580,183	\$ 595,704	\$ 570,486	\$ 477,186	\$ 477,186
Employee Benefits	165,225	165,877	159,976	137,873	137,873
Contractual Services	54,750	62,250	24,770	24,770	24,770
Supplies & Materials	7,781	10,000	8,500	8,500	8,500
Other Charges	46,340	46,340	2,505	2,505	2,505
<b>Total</b>	<b>\$ 854,279</b>	<b>\$ 880,171</b>	<b>\$ 766,237</b>	<b>\$ 650,834</b>	<b>\$ 650,834</b>

**DIVISION GOAL(S):**

1. Determine administrative and legislative support for chronic care management program.
2. Review and update all job descriptions then place online.
3. Distribute revised Employee Handbook.
4. Increase records scanning functions to include job applications and I-9's.
5. Implement additional Munis functions such as applicant tracking.

**PROGRAM: Benefits**

**MISSION:**

Promote the learning and subsequent job performance of Knox County employees by the provision of relevant training and development opportunities.



**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**HUMAN RESOURCES (Continued)**

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Redesigned medical insurance and incentives to address financial viability.
2. Implemented a plan to verify all dependents enrolled in medical benefits.
3. Transitioned from Lawson software system to Munis.
4. Used RFP process and selected a new provider of our Employee Assistance Program (EAP).
5. Eliminated the health and Benefits Fair to achieve cost savings.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	11	11	8
Part Time	0	0	0
<b>TOTAL</b>	<b>11</b>	<b>11</b>	<b>8</b>

**PROGRAM: Classification & Compensation**

**MISSION:**

To provide Knox County with a valid and equitable job classification and compensation system that is easily maintained to keep Knox County competitive in relevant job markets through the 21<sup>st</sup> century.

**PROGRAM: Training & Development**

**MISSION:**

Promote the learning and subsequent job performance of Knox County employees by the provision of relevant training and development opportunities.

**PROGRAM: Employment**

**MISSION:**

To support the employment processes of specified Knox County departments by the timely and accurate provision of hiring services, including but not limited to internal and external advertising, application processing, and communication with applicants; new hire orientation; and termination services.

**BRIGHT START WELLNESS PROGRAM**

**Account Fund**  
**1013620 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. To provide initiatives promoting health and wellness for employees | 80% |
| 2. To seek partnerships with other organizations for well initiatives | 10% |
| 3. Other functions as necessary                                       | 10% |

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**HUMAN RESOURCES (Continued)**

**PROGRAM: Bright Start Wellness Program**

**MISSION:**

To introduce a wellness program for the benefit of all Knox County employees which will promote a more productive lifestyle, both physically and mentally within and outside the workplace environment, by providing the tools which will motivate and permit Knox County employees to set realistic and achievable goals.

**MAILROOM - OPERATING**

**Account Fund**  
**1013910 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Processing of mail                        | 70% |
| 2. Delivery & pick-up of mail                | 10% |
| 3. Processing of priority mail, UPS & Fed-Ex | 5%  |
| 4. Other functions as necessary              | 15% |

<b>EXPENDITURES</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 12</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 47,899	\$ 47,717	\$ 47,718	\$ 47,718	\$ 47,718
Employee Benefits	28,321	29,050	30,712	30,712	30,712
Contractual Services	6,614	16,072	13,900	14,750	14,750
Supplies & Materials	1,699	1,000	1,800	1,800	1,800
Other Charges	8,783	8,783	500	500	500
<b>Total</b>	<b>\$ 93,316</b>	<b>\$ 102,622</b>	<b>\$ 94,630</b>	<b>\$ 95,480</b>	<b>\$ 95,480</b>

**DIVISION GOAL(S):**

- To provide more timely and accurate delivery and processing of mail (U.S. mail, inter-office mail, and priority mail).

**PROGRAM: Mailroom Services**

**MISSION:**

To provide County departments with necessary inter departmental mail services and the processing of mail and packages sent externally, by the timely and accurate pickup, processing, and delivery.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	2	2	2
Part Time	0	0	0
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**MAILROOM - OPERATING (Continued)**

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Online with Fed-X Express and Ground Service utilizing access to the State Contract resulting in an average savings of \$4,000 per year.
2. Eliminated a UPS account used by the Sheriff's Department resulting in an average savings to Knox County of approximately \$1,000 per year.

**FINANCE**

**Account Fund**  
**1015710 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Account Payables                       | 28% |
| 2. Account Receivables                    | 11% |
| 3. General Accounting/Financial Reporting | 23% |
| 4. Payroll                                | 14% |
| 5. Management and Planning                | 24% |

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 1,467,310	\$ 1,494,053	\$ 1,460,967	\$ 1,460,966	\$ 1,460,966
Employee Benefits	404,203	414,739	448,040	448,040	448,040
Contractual Services	111,930	140,550	102,250	102,250	102,250
Supplies & Materials	36,840	41,300	33,150	33,150	33,150
Other Charges	78,824	79,324	1,000	1,000	1,000
<b>Total</b>	<b>\$ 2,099,107</b>	<b>\$ 2,169,966</b>	<b>\$ 2,045,407</b>	<b>\$ 2,045,406</b>	<b>\$ 2,045,406</b>

**PROGRAM: Accounts Payable**

**MISSION:**

To fulfill payment obligations and record related financial information for county departments and affiliated agencies by monitoring compliance with county guidelines and procedures, recording payment and financial data, and producing checks in an accurate and timely manner.

**PROGRAM: Annual Financial Statements**

**MISSION:**

To prepare a Comprehensive Annual Financial Report (CAFR) for use by citizens, financial institutions, and government officials by following all legal reporting requirements and generally accepted accounting principles, and formatting and presenting the results in an accurate, useful, and timely document.

**PROGRAM: General Accounting**

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**FINANCE (Continued)**

**MISSION:**

To ensure financial accountability, safeguard budgeted funds, comply with generally accepted accounting principles, and fulfill the requirements of Federal, State, and local statutes relating to the use of Knox County Revenue and grant money by exercising periodic audit and analysis of funds, accounts and account groups; maintaining appropriate budget controls; and insuring the accuracy and timeliness of reporting.

**PROGRAM: Payroll**

**MISSION:**

To produce payroll checks, prepare and file reports to local, state & federal agencies and produce vendor payments for payroll related deductions for designated Knox County departments and related agencies by processing payroll information in an accurate and timely manner.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	29	30	29
Part Time	1	1	0
<b>TOTAL</b>	<b>30</b>	<b>31</b>	<b>29</b>

**PURCHASING DEPARTMENT**

**Account Fund  
1016010 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Processing of Requisitions                | 15% |
| 2. Develop and Issue Bids/Proposal Documents | 25% |
| 3. Customer Service/Public Relations         | 25% |
| 4. Ongoing Training of Purchasing Software   | 10% |
| 5. Contract Administration                   | 20% |
| 6. Other functions as necessary              | 5%  |

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 640,071	\$ 575,103	\$ 570,903	\$ 570,903	\$ 570,903
Employee Benefits	199,091	173,821	176,302	176,302	176,302
Contractual Services	26,913	39,050	38,150	38,150	38,150
Supplies & Materials	15,258	10,520	10,600	10,600	10,600
Other Charges	27,565	27,565	4,381	4,381	4,381
<b>Total</b>	<b>\$ 908,898</b>	<b>\$ 826,059</b>	<b>\$ 800,336</b>	<b>\$ 800,336</b>	<b>\$ 800,336</b>

**DIVISION GOAL(S):**

1. Provide efficient and effective acquisition methods for the solicitation of goods and services.

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**PURCHASING DEPARTMENT (Continued)**

**PROGRAM: Procurement**

**MISSION:**

To adhere to the Procurement Code of Knox County by processing purchase requests for goods and services according to the requirements of the code in a timely and accurate manner.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	13	11	11
Part Time	0	0	0
<b>TOTAL</b>	13	11	11

**SERVICE ACCOMPLISHMENT FOR FY 2011**

1. Achieved accreditation by the National Institute of Governmental Purchasing as an Outstanding Agency.
2. One staff member received the Certified Professional Public Buyer (CPPB) Designation.
3. Two staff members served on the East Tennessee Purchasing Association (ETPA) Executive Board. Jay Garrison is serving as the President of the ETPA.
4. Expanded Energy Services Program from school system to general County government.
5. E-commerce Card Program increased spending and management controls. Total spent for calendar year, January through December 2010, was \$14.1 million. This represents an increase of \$3.1 million over the previous year with approximately a 50% decrease in the number of cards.
6. Revised the procurement Code, including the E-commerce Card Manual. Also developed a new Emergency Procurement Manual and incorporated it with the Procurement Code.
7. Achieved full implementation of Munis Software System by 12/31/10.

**PROGRAM: Supplier Diversity**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Assist small and disadvantaged business in understanding the policies and procedures of the County's bid process | 25% |
| 2. Recruit and interview small disadvantaged businesses   | 20% |
| 3. Set up workshops and establish training programs   | 15% |
| 4. Develop working relationships with small and disadvantaged businesses  | 20% |
| 5. Conduct on-site visits with small/disadvantaged businesses   | 10% |
| 6. Other functions as necessary   | 10% |

**DIVISION GOAL(S):**

1. Increase the number of M/W/B doing business with Knox County and other affiliated agencies.
2. Increase the dollar volume in business conducted with M/W/B.
3. Implement Certification Program for MBE/WBE/Disadvantage Businesses.
4. Provide businesses with training for business certification.

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**PURCHASING DEPARTMENT (Continued)**

**MISSION:**

To increase the opportunity for diversity in the companies doing business with Knox County by encouraging participation through site visits, providing education and support regarding policies and procedures, actively recruiting all interested suppliers, and ensuring equal opportunity on all invitations to bid.

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Coordinated East Tennessee Veterans' Business Conference.
2. Coordinated and Sponsored East Tennessee Purchasing Association Business Matchmaking Event.
3. Coordinated Networking Event: SBA Small Business Loan Expo.
4. Partnered with the Chamber Partnership in the development of a Mentor Protégé Program.
5. Produced Radio Show "Business on Demand".

**PROPERTY MANAGEMENT**

**Account Fund**  
**1016020 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Re-utilization and disposal of surplus property  | 55% |
| 2. Maintain inventory of personal and real property | 20% |
| 3. Disposition of inoperable and abandoned vehicles | 20% |
| 4. Other functions as necessary                     | 5%  |

<b>EXPENDITURES</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 12</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 216,237	\$ 215,611	\$ 215,614	\$ 215,614	\$ 215,614
Employee Benefits	66,961	67,581	70,367	70,367	70,367
Contractual Services	33,362	36,931	36,200	36,200	36,200
Supplies & Materials	6,512	9,100	9,100	9,100	9,100
Other Charges	52,288	52,288	500	500	500
<b>Total</b>	<b>\$ 375,360</b>	<b>\$ 381,511</b>	<b>\$ 331,781</b>	<b>\$ 331,781</b>	<b>\$ 331,781</b>

<b>REVENUE</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Sale of County Property	\$ 183,234	\$ 300,000	\$ 200,000
<b>Total</b>	<b>\$ 183,234</b>	<b>\$ 300,000</b>	<b>\$ 200,000</b>

**DIVISION GOAL(S):**

1. Work to develop and implement a more efficient method of disposition for electronic equipment.

**PROGRAM: Fixed Assets**

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**PROPERTY MANAGEMENT (Continued)**

**MISSION:**

To manage and report the status of Knox County's fixed assets, by maintaining up-to-date and accurate inventories of property, appropriately disposing of surplus property, and abandoned and junk vehicles in a timely and efficient manner.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	6	6	6
Part Time	0	0	0
<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>6</b>

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Sold five surplus parcels of real property for \$2,800.00.
2. Generated \$170,807.29 from the sale of surplus personal property through GovDeals.com.
3. Generated \$1785.00 from junk cars.

**INOPERABLE CAR LOT**

**Account Fund  
1016025 101**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 864	\$ 9,500	\$ 9,200	\$ 9,200	\$ 9,200
Supplies & Materials	2,168	2,000	2,000	2,000	2,000
<b>Total</b>	<b>\$ 3,032</b>	<b>\$ 11,500</b>	<b>\$ 11,200</b>	<b>\$ 11,200</b>	<b>\$ 11,200</b>

<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
Sale of Confiscated Property	\$ 6,119	\$ 10,000	\$ 10,000
<b>Total</b>	<b>\$ 6,119</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**E-GOVERNMENT PURCHASING**

**Account Fund  
1016050 101**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ -	\$ 86,243	\$ 85,625	\$ 85,625	\$ 85,625
Employee Benefits	-	28,510	34,288	34,288	34,288
<b>Total</b>	<b>\$ -</b>	<b>\$ 114,753</b>	<b>\$ 119,913</b>	<b>\$ 119,913</b>	<b>\$ 119,913</b>

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	0	2	2
Part Time	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>2</b>	<b>2</b>

**INFORMATION TECHNOLOGY**

**Account Fund  
1017910 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Project Planning                    | 30% |
| 2. Software Design/Development/Testing | 25% |
| 3. Software Maintenance                | 20% |
| 4. User Support                        | 20% |
| 5. Database Maintenance/Data Fixes     | 5%  |

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 2,880,377	\$ 2,953,020	\$ 2,822,421	\$ 2,795,302	\$ 2,795,302
Employee Benefits	724,979	779,046	742,872	733,251	733,251
Contractual Services	1,141,774	1,114,700	1,114,700	1,113,200	1,113,200
Supplies & Materials	28,968	42,000	40,000	41,000	41,000
Other Charges	141,005	141,501	5,007	5,007	5,007
<b>Total</b>	<b>\$ 4,917,103</b>	<b>\$ 5,030,267</b>	<b>\$ 4,725,000</b>	<b>\$ 4,687,760</b>	<b>\$ 4,687,760</b>

**DIVISION GOAL(S):**

1. Migrate Property Assessor to new system.
2. Implement CRM system.
3. Continue to expand public access to data.



**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**INFORMATION TECHNOLOGY (Continued)**

**PROGRAM: Information Technology**

**MISSION:**

To provide highly reliable computer systems, applications, and infrastructure to meet the needs of Knox County offices and departments by developing new software, maintaining existing software, servicing computer equipment, providing user training, and ensuring that systems and networks are available for use by Knox County users.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	41	42	39
Part Time	1	0	0
	<b>42</b>	<b>42</b>	<b>39</b>

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Implemented new ERP solution.
2. Implemented new website.
3. Expanded public access to Justice data.
4. Placed Codes Inspection information on website.
5. Implemented new e-mail and archive system.

**RECORDS MANAGEMENT**

**Account Fund**  
**1017920 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Retrieval and delivery of documents | 30% |
| 2. Photocopy original documents        | 40% |
| 3. Accession documents into storage    | 15% |
| 4. Destroy obsolete documents          | 10% |
| 5. Other functions as necessary        | 5%  |

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 215,303	\$ 214,481	\$ 214,584	\$ 220,059	\$ 220,059
Employee Benefits	77,831	79,239	84,435	84,510	84,510
Contractual Services	12,233	11,483	11,483	11,483	11,483
Supplies & Materials	5,727	5,500	5,500	6,000	6,000
Other Charges	130,515	130,515	2,504	2,504	2,504
<b>Total</b>	<b>\$ 441,609</b>	<b>\$ 441,218</b>	<b>\$ 318,506</b>	<b>\$ 324,556</b>	<b>\$ 324,556</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**RECORDS MANAGEMENT (Continued)**

<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
Fees	\$ 10,776	\$ 10,000	\$ 10,000
<b>Total</b>	<b>\$ 10,776</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>

**DIVISION GOAL(S)**

1. Continue the acquisition of shelving units in order to remove document storage containers from pallets and assign them shelf locations in holdings database.
2. Continue identifying and destroying obsolete documents as retention needs are met.

**MISSION:**

Provide agencies of Knox County Government with secure, off-site storage, retrieval and destruction of temporary value documents.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	6	6	6
Part Time	0	0	0
<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>6</b>

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Through January 2011 have responded to over 8,383 requests for photocopies and original documents.
2. Through January 2011 have placed 2,134 boxes or bound volumes in storage. (1 box – cubic foot)

**PROPERTY ASSESSOR**

**PROPERTY ASSESSOR REAPPRAISAL**

<b>Account</b>	<b>Fund</b>
<b>1018310</b>	<b>101</b>
<b>1018315</b>	<b>101</b>

**DIVISION FUNCTIONS**

1. Assess 1/3 of the 200,000 parcels in Knox County
2. Assess all new building permit projects
3. Knox County Board of Equalization in June
4. Other functions as necessary

**% OF TOTAL WORKLOAD**

- |     |
|-----|
| 70% |
| 15% |
| 10% |
| 5%  |

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**PROPERTY ASSESSOR (Continued)**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 1,283,726	\$ 1,402,341	\$ 1,757,970	\$ 1,696,091	\$ 1,696,091
Employee Benefits	360,020	464,113	551,520	543,102	543,102
Contractual Services	428,422	431,061	558,131	505,520	505,520
Supplies & Materials	69,263	58,544	64,500	59,500	59,500
Other Charges	141,507	126,283	3,506	3,506	3,506

Total \$ 2,282,938 \$ 2,482,342 \$ 2,935,627 \$ 2,807,719 \$ 2,807,719

<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
State Supplement	\$ 750	\$ 4,000	\$ 3,000
City of Knoxville	(400,000)	-	-
Total	\$ (399,250)	\$ 4,000	\$ 3,000

**DIVISION GOAL(S):**

1. Conversion to the new Manatron system should be completed in 2012.
2. With the new Manatron System, the goal is to offer more on-line services.

**PROGRAM: Property Assessor Operations**

**MISSION:**

To prepare a yearly tax roll for the collection of real and personal property taxes in Knox County by listing, discover, appraising, and maintaining the ownership record of all taxable and non-taxable property.

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Real property records were updated with new construction and demolitions with new values assigned to newly created and modified parcels of property.
2. Personal Property records were updated, reflecting current businesses and their filed schedules.
3. Conducted State-mandated number of in-house audits and worked with TMA on information.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	34	36	42
Part Time	3	0	0
<b>TOTAL</b>	<b>37</b>	<b>36</b>	<b>42</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**DIGITIZED MAPPING**

**Account Fund**  
**1018330 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Transfers of property ownership                           | 35% |
| 2. Plotting of Deeds   | 15% |
| 3. Modify existing parcels and create new parcels from deeds | 15% |
| 4. Working recorded plats                                    | 20% |
| 5. Provide customer information                              | 10% |
| 6. Other functions as necessary                              | 5%  |

**EXPENDITURES**

	<b>FY 10</b>		<b>FY 11</b>		<b>FY 12</b>		<b>FY 12</b>		<b>FY 12</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 159,614	\$	155,668	\$	159,416	\$	159,416	\$	159,416
Employee Benefits	54,989		59,365		55,786		55,786		55,786
Contractual Services	-		500		1,609		609		609
Supplies & Materials	-		500		500		500		500
<b>Total</b>	\$ 214,603	\$	216,033	\$	217,311	\$	216,311	\$	216,311

**DIVISION GOAL(S):**

1. Conversion to the Manatron System.

**MISSION:**

To assure that all property lines in Knox County are accurate and up-to-date by creating digitized maps of all parcels and plats, updating when property ownership changes, updating the KGIS, and providing information to citizens.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	4	4	4
Part Time	0	0	0
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Working with KGIS to how better to service the community.
2. Working to make information readily available on-line.

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**COUNTY TRUSTEE**

**Account Fund**  
**1019710 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Collection of current property tax from mortgage companies                                      | 50% |
| 2. Collection of current taxes from local banks  | 10% |
| 3. Accounting, correcting, and refund mortgage company errors                                      | 10% |
| 4. Maintaining accounting records of mortgage company payments                                     | 10% |
| 5. Monthly reporting co Commission, monthly bank reconciliations, coordination with County Finance | 20% |

**EXPENDITURES**

	<b>FY 10</b>		<b>FY 11</b>		<b>FY 12</b>		<b>FY 12</b>		<b>FY 12</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Contractual Services	\$ 166,563	\$	154,508	\$	213,135	\$	213,135	\$	213,135
Supplies & Materials	16,927		86,500		28,666		28,666		28,666
Other Charges	97,281		101,112		12,020		12,020		12,020
Tax Sale - Contracted Ser	23,002								
<b>Total</b>	<b>\$ 303,773</b>	<b>\$</b>	<b>342,120</b>	<b>\$</b>	<b>253,821</b>	<b>\$</b>	<b>253,821</b>	<b>\$</b>	<b>253,821</b>

**DIVISION GOAL(S):**

- Continue to collect current taxes at no less than a rate of 95% of aggregate billing.
- Continue community outreach to enhance participation in Tax Freeze and Tax Relief Programs so that the Trustee's Office becomes a model for the State of Tennessee in this area.
- Coordinate with other offices to ensure that all avenues of legal property taxation in Knox County are pursued and that all property taxes that should rightfully be collected by Knox County are collected.

**REVENUE**

	<b>FY 10</b>		<b>FY 11</b>		<b>FY 12</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Adopted</b>
Excess Fees	\$ 4,777,000	\$	4,300,000	\$	4,500,000
Excess Fees - Tax Sale	371,860		300,000		350,000
<b>Total</b>	<b>\$ 5,148,860</b>	<b>\$</b>	<b>4,600,000</b>	<b>\$</b>	<b>4,850,000</b>

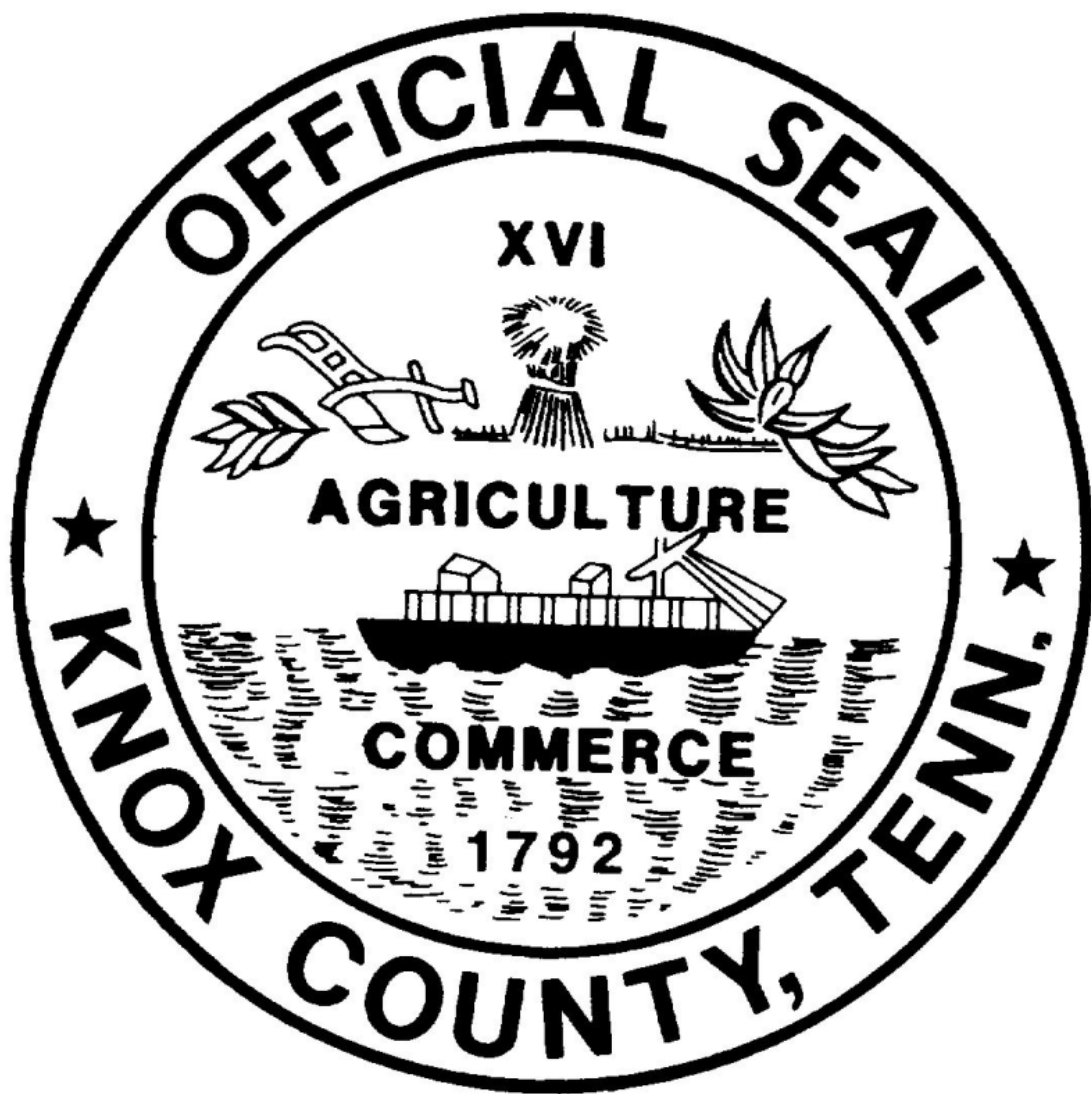
**MISSION:**

The Knox County Trustee's office is committed to providing quality service at the lowest possible cost to taxpayers. You can count on outstanding customer service. Your satisfaction is important to us.

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

- Put in place a program to aggressively pursue delinquent property tax payers for both real property tax as well as personal property tax. This has allowed for a significant increase in both the quality and detail of documentation regarding all forms of delinquent property taxes and should enhance collections opportunities for the County. This also includes bringing delinquent counsel-in-house and thus retaining those fees.

# Administration Of Justice



**KNOX COUNTY TENNESSEE**

**2011–2012 BUDGET**

**ATTORNEY GENERAL**

**Account Fund**  
**1010010 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Trial and Disposition of all cases as expeditiously as possible | 35% |
| 2. Special Emphasis on Violent Crime                               | 40% |
| 3. Support of Victim Rights  | 25% |

	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,734,285	\$ 1,746,608	\$ 1,796,462	\$ 1,796,462	\$ 1,796,462
Employee Benefits	510,787	542,917	577,906	574,306	574,306
Contractual Services	124,962	113,256	138,725	138,725	138,725
Supplies & Materials	24,499	37,000	52,000	37,000	37,000
Other Charges	161,432	161,432	500	500	500
<b>Total</b>	<b>\$ 2,555,965</b>	<b>\$ 2,601,213</b>	<b>\$ 2,565,593</b>	<b>\$ 2,546,993</b>	<b>\$ 2,546,993</b>

<b>REVENUE</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Miscellaneous Revenue	\$ 13,220	\$ -	\$ 13,000
<b>Total</b>	<b>\$ 13,220</b>	<b>\$ -</b>	<b>\$ 13,000</b>

**DIVISION GOAL(S):**

- To fairly, and vigorously prosecute all criminal cases arising in Knox County.
- To provide legal support to law enforcement agencies investigating crimes relating to Knox County.
- To provide victims of crimes with information, support, access to the justice system and to comply with requirements of the Tennessee Constitution and statutes that provide victim rights.

**PROGRAM: Attorney General Operations**

**MISSION:**

To represent the State of Tennessee in all cases brought in the criminal courts in Knox County by fairly and vigorously prosecuting offenders, providing legal support to law enforcement agencies, and providing victims with information and access to support.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	34	35	35
Part Time	3	1	1
<b>TOTAL</b>	<b>37</b>	<b>36</b>	<b>36</b>

**KNOX COUNTY TENNESSEE**

**2011–2012 BUDGET**

**ATTORNEY GENERAL (Continued)**

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Filed 3,912 cases, completed 3,636 in three Criminal Courts.
2. Filed 58,706 cases, completed 62,881 in the General Sessions Courts.
3. Juvenile Court – total delinquent instruments filed. (Petitions, Citations, Motions)
4. Total unruly instruments filed (Petitions, Citations, Motions) 418.
5. Total hearings (Delinquent/unruly, initial hearings, detention hearings, Truancy, 3,570).

**BAD CHECK UNIT**

**Account Fund  
1010020 101**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 49,362	\$ -	\$ -	\$ -
Employee Benefits	4,072	-	-	-
Contractual Services	13,975	-	-	-
<b>Total</b>	<b>\$ 67,409</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CIRCUIT COURT CLERK**

**Account Fund  
1010310 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Process and maintain official Court records | 40% |
| 2. Accounting Procedures                       | 35% |
| 3. Clerical Support for court proceedings      | 15% |
| 4. Other functions as necessary                | 10% |

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contracted Services	\$ 54,314	\$ 55,116	\$ 66,100	\$ 56,100	\$ 56,100
Supplies & Materials	10,815	17,250	14,350	14,050	14,050
Other Charges	35,928	36,928	876	876	876
<b>Total</b>	<b>\$ 101,057</b>	<b>\$ 109,294</b>	<b>\$ 81,326</b>	<b>\$ 71,026</b>	<b>\$ 71,026</b>



**KNOX COUNTY TENNESSEE**

**2011–2012 BUDGET**

**CIRCUIT COURT CLERK (Continued)**

<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
Litigation Tax	\$ 92,929	\$ 100,000	\$ 93,000
Charges/Current Services	-	-	3,500
Fines, Forfeitures, Penalties	29,172	43,000	-
State of Tennessee	-	-	30,000
Fees from Officials	-	127,200	100,000
<b>Total</b>	<b>\$ 122,101</b>	<b>\$ 270,200</b>	<b>\$ 226,500</b>

**DIVISION GOAL(S):**

1. To continue improvement of services to the public, legal and judicial communities, resulting in more efficient process and maintenance of documents through education, training and cross training of staff.
2. To provide the public with improved information via technology services.
3. To improve employee communication skills, overall knowledge of the Court and its function and run the office in a cost effective manner while increasing revenue for Knox County.

**PROGRAM: Circuit Court Clerk Operations**

**MISSION:**

To support the Circuit Court through maintaining official courts records and documents, providing clerical support with court proceedings, judiciary and legal communities, as well as the public and performing necessary and day-to-day office functions.

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Continuation of on line dockets.
2. Education, training and cross training of employees.
3. Continuing education of employees in communication skills and technology.

**CIVIL SESSIONS COURT CLERK**

**Account Fund  
1010320 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Process and maintain Official Court Records    | 50% |
| 2. Accounting Procedures                          | 30% |
| 3. Provide Clerical support for court Proceedings | 15% |
| 4. Other functions as necessary                   | 5%  |

**KNOX COUNTY TENNESSEE**

**2011–2012 BUDGET**

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**CIVIL SESSIONS COURT CLERK (Continued)**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 43,888	\$ 54,666	\$ 69,800	\$ 61,800	\$ 61,800
Supplies & Materials	11,842	13,800	12,300	12,300	12,300
Other Charges	54,265	55,045	2,132	2,132	2,132
<b>Total</b>	<b>\$ 109,995</b>	<b>\$ 123,511</b>	<b>\$ 84,232</b>	<b>\$ 76,232</b>	<b>\$ 76,232</b>

<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
Litigation Tax	\$ 1,055,685	\$ 1,055,000	\$ 1,030,000
Fines, Forfeitures, Penalties	26,278	30,000	30,000
<b>Total</b>	<b>\$ 1,081,963</b>	<b>\$ 1,085,000</b>	<b>\$ 1,060,000</b>

**DIVISION GOAL(S):**

1. Continuing improvement of services to the public, legal and judicial communities resulting in more efficient process and maintenance of documents to improve the Court and its function and run the office in a cost effective manner to meet budget restraints and increase revenue for Knox County.
2. Continue to improve the Court through the use of technology.

**PROGRAM: - Civil Division, General Sessions Court Clerk Operations**

**MISSION:**

Support the General Sessions Court Civil Division through maintaining official court records and documents, providing clerical support with court proceedings, judiciary and legal communities, as well as the public and performing necessary accounting and day-to-day office functions.

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Introduced on-line docket look up.
2. Educated, trained and cross trained employees to more efficiently perform office functions in a Court that has seen an increase in case filing and work load.
3. Helped and assisted the public with professionalism and courtesy.

**KNOX COUNTY TENNESSEE**

**2011–2012 BUDGET**

**IV-D CHILD SUPPORT CLERK**

**Account Fund**  
**1010330 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Process and maintain official Court records    | 40% |
| 2. Accounting Procedures                          | 20% |
| 3. Provide Clerical support for Court Proceedings | 30% |
| 4. Other functions as necessary                   | 10% |

<b>EXPENDITURES</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY12</b>	<b>FY 12</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 529,826	\$ 514,383	\$ 584,391	\$ 515,376	\$ 515,376
Employee Benefits	210,052	214,502	222,649	192,257	192,257
Contractual Services	54,553	50,000	64,400	56,400	56,400
Supplies & Materials	10,427	12,896	12,400	12,400	12,400
Other Charges	29,264	29,027	2,504	2,504	2,504
<b>Total</b>	<b>\$ 834,122</b>	<b>\$ 820,808</b>	<b>\$ 886,344</b>	<b>\$ 778,937</b>	<b>\$ 778,937</b>

**DIVISION GOAL(S):**

- Continue to improve the service to the public, legal and judicial communities, resulting in a more efficient process and maintenance of documents to improve the Court and its function and run the office in a cost effective manner.
- Balance budget restraints while meeting the demands of an ever increasing workload in an effort to increase revenue for Knox County.

**PROGRAM: IV-D Child Support Clerk Operations**

**MISSION:**

To support IV-D Child Support Court through maintaining official court records and documents, providing, clerical support with court proceedings, judiciary and legal communities, as well as the public and performing necessary accounting and day-to-day office functions.

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

- Educated, trained and cross trained employees to more efficiently perform office functions in a Court that has seen a substantial increase in case filings and work load.
- Helped and assisted the public with professionalism and courtesy.

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**PROBATE COURT**

**Account Fund**  
**1010610 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

1. Provide court services as shown on Salary Suit 100%

<b>EXPENDITURES</b>		<b>FY 10</b>		<b>FY 11</b>		<b>FY 12</b>		<b>FY 12</b>		<b>FY 12</b>
		<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Contractual Services	\$	34,186	\$	32,200	\$	33,200	\$	33,200	\$	33,200
Supplies & Materials		3,598		5,700		6,656		6,656		6,656
Other Charges		45,483		45,483		502		502		502
<b>Total</b>	<b>\$</b>	<b>83,267</b>	<b>\$</b>	<b>83,383</b>	<b>\$</b>	<b>40,358</b>	<b>\$</b>	<b>40,358</b>	<b>\$</b>	<b>40,358</b>

<b>REVENUE</b>		<b>FY 10</b>		<b>FY 11</b>		<b>FY 12</b>
		<b>Actual</b>		<b>Adopted</b>		<b>Adopted</b>
Litigation Tax	\$	57,742	\$	56,000	\$	57,000
Excess Fees		45,644		25,000		30,000
<b>Total</b>	<b>\$</b>	<b>103,386</b>	<b>\$</b>	<b>81,000</b>	<b>\$</b>	<b>87,000</b>

**DIVISION GOAL(S):**

1. Deliver accessible services and strengthen efficiency and responsiveness in providing court services to maximize excess fees paid to general fund of Knox County.

**PROGRAM: Probate Court Operations**

**MISSION:**

To meet the needs of the public related to the filing of pleadings in Probate Court by adjudicating trials and hearings, storing, maintaining, managing and making available court files, issuing orders of execution and garnishment, assisting with protective orders, and accounting for and appropriately delivering all costs, taxes, and judgments collected in these causes.

**CHANCERY COURT**

**Account Fund**  
**1010620 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

1. Provide Court services as set out in the Clerk and Master's Salary Suit carrying Docket #M-10-178573-3 and Order entered therein on October 25, 2010 pursuant to Titles 16 and 18 of Tennessee Code Annotated 100%

**KNOX COUNTY TENNESSEE**

**2011–2012 BUDGET**

**CHANCERY COURT (Continued)**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 56,077	\$ 61,100	\$ 64,245	\$ 64,245	\$ 64,245
Supplies & Materials	15,794	19,475	18,175	18,175	18,175
Other Charges	150,730	150,780	1,700	1,700	1,700
<b>Total</b>	<b>\$ 222,601</b>	<b>\$ 231,355</b>	<b>\$ 84,120</b>	<b>\$ 84,120</b>	<b>\$ 84,120</b>

<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
Litigation Tax	\$ 121,135	\$ 115,000	\$ 116,000
Officer Cost	32,099	30,000	-
State of Tennessee	-	-	30,000
Fees from Officials	171,497	60,000	75,000
<b>Total</b>	<b>\$ 324,731</b>	<b>\$ 205,000</b>	<b>\$ 221,000</b>

**DIVISION GOAL(S):**

1. Continue the delivery of the same high level of services.

**PROGRAM: Chancery Court Operations**

**MISSION:**

To deliver court services to citizens of Knox County and to deliver excess funds to Knox County General Fund.

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Clerk and Master's offices provided accessible court services to litigents, lawyers and the general public.
2. Collected fees and commissions during fiscal year 1020 in excess of \$1,300,000.
3. Delivered excess fees for the same period in excess of \$245,000.
4. Improved efficiency and responsiveness in the delivery of those services without increasing staff.

**4<sup>th</sup> CIRCUIT COURT CLERK**

**Account Fund**  
**1011510 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Collect and distribute child support  | 5%  |
| 2. Aid victims in issuance of orders of protection                                     | 50% |
| 3. Assist Judge in courtroom   | 10% |
| 4. Taxing costs to individuals, county and state and disbursing it to various agencies | 10% |
| 5. Filing Divorces and process   | 25% |

**KNOX COUNTY TENNESSEE**

**2011–2012 BUDGET**

**4<sup>th</sup> CIRCUIT COURT CLERK (Continued)**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 70,606	\$ 62,404	\$ 73,404	\$ 71,404	\$ 71,404
Supplies & Materials	20,782	25,500	25,500	25,500	25,500
Other Charges	47,400	47,040	876	876	876
<b>Total</b>	<b>\$ 138,788</b>	<b>\$ 134,944</b>	<b>\$ 99,780</b>	<b>\$ 97,780</b>	<b>\$ 97,780</b>

<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
Litigation Tax	\$ 97,787	\$ 84,000	\$ 89,000
Officer Costs	35,756	28,000	30,000
Sheriff's Data Processing Fees	3,017	3,000	3,500
<b>Total</b>	<b>\$ 136,560</b>	<b>\$ 115,000</b>	<b>\$ 122,500</b>

**DIVISION GOAL(S):**

1. To handle more cases efficiently and to add new computer programs and record keeping programs without adding additional employees.

**PROGRAM: 4<sup>th</sup> Circuit Court Clerk Operations**

**MISSION:**

To serve the domestic relations court by processing paperwork, filing all documents, receiving and distributing child support and court costs, and assisting judges in the courtroom and victims filing orders of protection.

**CRIMINAL COURT CLERK**

**Account Fund  
1011520 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Assist Judges in Court and prepare minutes  | 30% |
| 2. Prepare Grand Jury Reports and new filings  | 10% |
| 3. Collect court costs   | 25% |
| 4. Taxing costs to individuals, County and State and distribute it to various agencies | 25% |
| 5. Maintain Jury panels for three divisions of the court                               | 5%  |
| 6. Other functions as necessary  | 5%  |

**KNOX COUNTY TENNESSEE**

**2011–2012 BUDGET**

**CRIMINAL COURT CLERK (Continued)**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 56,353	\$ 79,324	\$ 89,500	\$ 79,500	\$ 79,500
Supplies & Materials	33,604	32,000	32,000	32,000	32,000
Other Charges	95,977	95,977	15,777	15,777	15,777
<b>Total</b>	<b>\$ 185,934</b>	<b>\$ 207,301</b>	<b>\$ 137,277</b>	<b>\$ 127,277</b>	<b>\$ 127,277</b>

<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
Litigation Tax	\$ 35,622	\$ 38,000	\$ 39,000
Attorney General Bad Check	10,501	16,000	16,000
DUI Fines	10,593	15,000	15,000
Breathalyzer Tests	2,095	3,000	1,600
Clerk Data Processing	7,556	7,000	8,500
Drug Court Treatment	-	7,500	7,500
Drug Fines-Criminal City & County	21,737	25,000	10,000
Fines	44,236	45,000	45,000
Criminal Court Arrest Fees	-	-	15,000
Officer Costs	148,939	150,000	-
Probation Fees - Criminal sessions	22,847	25,000	26,000
Excess Fees (4th Circuit/Criminal)	-	100,000	50,000
State of Tennessee	63,991	100,000	230,000
<b>Total</b>	<b>\$ 368,117</b>	<b>\$ 531,500</b>	<b>\$ 463,600</b>

**DIVISION GOAL(S):**

1. To improve on ways of collecting costs owed.
2. Maintain outstanding services to the courts, the agencies, the attorneys, and the public that the office deals with on a daily basis.
3. To record, maintain, and keep up with all records/orders of the court.

**PROGRAM: Criminal Court Clerk Operations**

**MISSION:**

To serve the Criminal Courts in Knox County by assisting judges in court, assisting the Grand Jury, processing paperwork, filing all documents, issuing subpoenas, supplying jurors, and collecting and distributing all monies received.

**KNOX COUNTY TENNESSEE**

**2011–2012 BUDGET**

**CRIMINAL SESSIONS COURT CLERK**

**Account Fund  
1011530 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Maintains Official Court Records        | 30% |
| 2. Provides services to the public         | 20% |
| 3. Provides services to the court system   | 10% |
| 4. Provides service to the legal community | 15% |
| 5. Cost Collections                        | 25% |

**EXPENDITURES**

	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 75,921	\$ 78,475	\$ 95,200	\$ 85,200	\$ 85,200
Supplies & Materials	35,962	27,500	27,500	24,500	24,500
Other Charges	95,735	95,875	15,525	15,525	15,525
<b>Total</b>	<b>\$ 207,618</b>	<b>\$ 201,850</b>	<b>\$ 138,225</b>	<b>\$ 125,225</b>	<b>\$ 125,225</b>

**REVENUE**

	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
Litigation Tax	\$ 1,081,206	\$ 1,218,000	\$ 977,000
Attorney General Bad Check	76,867	70,000	72,000
County Traffic Ordinance	13,651	11,000	13,000
Criminal Arrest	194,666	200,000	200,000
Drug Court Treatment	-	60,000	50,000
Drug Fines Co Sess General	6,824	8,500	6,000
DUI & Firearms Charge-Sessions	2,834	3,000	3,000
DUI Fines & Fees	55,140	65,000	55,000
Fines	337,973	320,000	320,000
Game & Fish Fines - Sessions	1,007	1,500	1,500
Officer Costs	349,986	360,000	360,000
Pre-Trial Fees	21,327	25,000	20,000
Probation Fees	186,065	205,000	160,000
Public Defender Fees	144,198	165,000	-
Sheriff Data Processing	36,666	40,000	40,000
Excess Fees	-	100,000	50,000
<b>Total</b>	<b>\$ 2,508,410</b>	<b>\$ 2,852,000</b>	<b>\$ 2,327,500</b>

**DEPARTMENT GOAL(S):**

- To improve on ways of collecting costs owed.
- To maintain outstanding services to the courts, the agencies, the attorneys, and the public that the office deals with on a daily basis.



**KNOX COUNTY TENNESSEE**

**2011–2012 BUDGET**

**CRIMINAL SESSIONS COURT CLERK (Continued)**

**PROGRAM:** Criminal Division, General Sessions Court Clerk Operations

**MISSION:**

To be the keeper of all citations and warrants filed in the court. Assist Judges in courtrooms; be of service to the public the legal profession, law enforcement agencies and all state and county agencies.

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Continuing to upgrade cost collections in the department. Hiring collection agency for costs that are more than one year old and remain unpaid.
2. Upgrading copiers to include scanning and faxing options, which will save money on paper.
3. Cross-training more employees.

**1<sup>st</sup>, 2<sup>nd</sup>, & 3<sup>rd</sup> CIRCUIT COURT JUDGES**

**Account Fund**  
**1012110 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

1. Car accident cases 80%
2. Medical malpractice, workman's compensation and miscellaneous petitions 20%

**EXPENDITURES**

	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 12</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 2,350	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400
Supplies & Materials	517	1,600	1,862	1,862	1,862
Other Charges	100,115	100,115	500	500	500
<b>Total</b>	<b>\$ 102,982</b>	<b>\$ 107,115</b>	<b>\$ 7,762</b>	<b>\$ 7,762</b>	<b>\$ 7,762</b>

**DIVISION GOAL(S):**

1. To continue with the administration of the court duties in the most efficient and effective way possible.

**PROGRAM:** 1<sup>st</sup>, 2<sup>nd</sup>, 3<sup>rd</sup> Circuit Court Judges Operations

**MISSION:**

Adjudicate cases brought in the sixth Judicial District of the State of TN as set out by Article VI of the Tennessee Constitution.

**KNOX COUNTY TENNESSEE**

**2011–2012 BUDGET**

**4<sup>th</sup> CIRCUIT COURT JUDGES**

**Account Fund  
1012120 101**

**FUNCTION PERFORMED**

**% OF TOTAL WORKLOAD**

1. Adjudications of civil matters, chiefly in family law. Adjudication of criminal contempt matters in family law and pursuant to orders of protection. Adjudication of orders of protections (civil). Administration of courts of the Special Masters. Adjudication of Appeals from Juvenile Court. Judicial by-pass hearings. Appointments of counsel in jeopardy actions, and in actions of unrepresented petitioners. 100%

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 7,523	\$ 8,466	\$ 8,466	\$ 8,466	\$ 8,466
Supplies & Materials	4,042	4,500	4,700	4,700	4,700
Other Charges	27,636	27,636	500	500	500
<b>Total</b>	<b>\$ 39,201</b>	<b>\$ 40,602</b>	<b>\$ 13,666</b>	<b>\$ 13,666</b>	<b>\$ 13,666</b>

**PROGRAM: 4<sup>th</sup> Circuit Court Judges**

**MISSION:**

To be the keeper of all records filed with the court. Assist the Judge in the courtroom, and maintain the minutes of the court. Be of service to the public, the legal profession, law enforcement agencies and all state and county agencies. To collect and distribute all fines and cost collected.

**CRIMINAL COURT JUDGES**

**Account Fund  
1012130 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

1. Hear criminal cases 60%
2. Hear post-conviction petitions on prisoners wanting new trials 5%
3. Research all questions of law pertaining to cases filed 20%
4. Drug Court, Misc. 15%

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 6,864	\$ 7,700	\$ 7,990	\$ 7,990	\$ 7,990
Supplies & Materials	4,987	4,400	4,900	4,400	4,400
Other Charges	408,236	255,277	100,500	100,500	100,500
<b>Total</b>	<b>\$ 420,087</b>	<b>\$ 267,377</b>	<b>\$ 113,390</b>	<b>\$ 112,890</b>	<b>\$ 112,890</b>

**DIVISION GOAL(S):**

1. Expand and update Sessions Court web site.
2. Improvement/increase courtroom space to make courts more accessible to the citizens of Knox County.

**KNOX COUNTY TENNESSEE**

**2011–2012 BUDGET**

**CRIMINAL COURT JUDGES (Continued)**

**PROGRAM: Criminal Court Judges Operations**

**MISSION:**

To adjudicate criminal cases brought in the sixth Judicial District of the State of Tennessee by hearing and disposing of new cases and of post-conviction petitions brought seeking a new trial, and by researching all questions of law pertaining to the cases filed.

**GENERAL SESSIONS COURT JUDGES**

**Account Fund  
1012140 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Judicial functions                    | 88% |
| 2. Administration functions and programs | 12% |

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 1,233,673	\$ 1,239,811	\$ 1,252,175	\$ 1,252,175	\$ 1,252,175
Employee Benefits	304,756	316,709	309,488	289,488	289,488
Contractual Services	28,487	28,365	31,425	42,225	42,225
Supplies & Materials	11,836	14,100	14,100	14,100	14,100
Other Charges	125,349	125,349	500	500	500
<b>Total</b>	<b>\$ 1,704,101</b>	<b>\$ 1,724,334</b>	<b>\$ 1,607,688</b>	<b>\$ 1,598,488</b>	<b>\$ 1,598,488</b>

**DIVISION GOAL(S):**

- Complete installation of digital recorders in all General Sessions criminal courtrooms.
- Explore the availability of a larger courtroom space for the General Sessions Civil Courtroom.
- Continue to explore alternatives available to the courts to help criminal defendants with mental health issues.

**PROGRAM: General Sessions Court Judges Operations**

**MISSION:**

To resolve civil and criminal cases brought in General Sessions Court by conducting preliminary hearings on misdemeanor and felony cases and adjudicating misdemeanor cases, mediating appropriate categories of civil and criminal disputes, managing the State-funded Alcohol and Drug Addiction Treatment Program and providing Judicial Commissioner services to issue criminal warrants and citations.

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

- Adjudicate and Mediate civil and criminal cases.
- Provide an alcohol treatment program for indigent DUI offenders.
- Aid community outreach through civil and educational programs and tours.
- Provide judicial information via the internet.

**KNOX COUNTY TENNESSEE**

**2011–2012 BUDGET**

**JURY COMMISSION**

**Account Fund**  
**1012150 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Pull random list of potential jurors                                   | 25% |
| 2. Prepare, print and mail jury summonses and letters                     | 25% |
| 3. Process juror postponements and excusals via telephone, fax and e-mail | 40% |
| 4. Order supplies necessary to the jury process                           | 5%  |
| 5. Other functions as necessary   | 5%  |

**EXPENDITURES**

	<b>FY 10</b>		<b>FY 11</b>		<b>FY 12</b>		<b>FY 12</b>		<b>FY 12</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 192,077	\$	\$ 187,809	\$	\$ 187,310	\$	\$ 162,310	\$	\$ 162,310
Employee Benefits	15,788		19,041		17,053		17,053		17,053
Contractual Services	60,248		23,905		23,905		23,905		23,905
Supplies & Materials	5,299		5,470		5,470		5,470		5,470
Other Charges	21,642		21,642		500		500		500
<b>Total</b>	\$ 295,054	\$	\$ 257,867	\$	\$ 234,238	\$	\$ 209,238	\$	\$ 209,238

**DIVISION GOAL(S):**

1. Work with Information Technology to improve/update the Jury Service Selection software.

**PROGRAM: Jury Commission Operations**

**MISSION:**

Provide jurors for the Circuit, Criminal and Chancery Courts by maintaining records of eligible potential jurors, assisting in the determination of jury staffing, requirements, coordinating the process of “pulling” names from which to prepare venires (writs summoning persons to serve as a juror), mailing venires, notifying courts, and recovery of unaccounted for jurors.

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Continually update Jury Coordinator website with answers to most common juror questions.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	1	1	1
Part Time	0	0	0
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>

**KNOX COUNTY TENNESSEE**

**2011–2012 BUDGET**

**JUVENILE COURT - JUDGES**

**Account Fund  
1012410 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Judicial Services – all categories of cases                         | 30% |
| 2. Processing cases and providing services (Delinquent and Unruly)     | 25% |
| 3. Processing cases and providing services - Dependent & Neglect Cases | 25% |
| 4. Referrals, coordination and collaboration with community agencies   | 15% |
| 5. Administrative functions  | 5%  |

**EXPENDITURES**

	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 2,104,323	\$ 1,874,409	\$ 1,956,675	\$ 1,895,094	\$ 1,895,094
Employee Benefits	610,140	535,158	619,361	612,152	612,152
Contractual Services	573,832	593,364	310,102	310,102	310,102
Supplies & Materials	23,313	24,800	24,800	24,800	24,800
Other Charges	104,361	107,613	84,922	84,922	84,922
<b>Total</b>	<b>\$ 3,415,969</b>	<b>\$ 3,135,344</b>	<b>\$ 2,995,860</b>	<b>\$ 2,927,070</b>	<b>\$ 2,927,070</b>

	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Electronic Monitoring	\$ 905	\$ -	\$ 1,000
Drug Screening	8,000	-	9,000
Custody & Visitation Petitions	65,067	65,000	60,000
Psychological Evaluations	4,275	-	1,000
<b>Total</b>	<b>\$ 78,247</b>	<b>\$ 65,000</b>	<b>\$ 71,000</b>

**DIVISION GOAL(S):**

- The Knox County Juvenile Court strives to deliver accessible, efficient and effective service to the community's delinquent, unruly, and dependent/and neglected youth and their families.

**PROGRAM: Juvenile Court Operations**

**MISSION:**

- Provide for the care, protection, and wholesome moral, mental, and physical development of children coming within its provisions.
- Consistent with the protection of the public interest, to remove from children committing delinquent acts the taint of criminality and the consequences of criminal behavior and to substitute, therefore, a program of treatment, training, and rehabilitation.
- Achieve the foregoing purposes in a family environment whenever possible, separating the child from his or her parents only when necessary for the child's welfare or in the interest of public safety.
- Provide a simple judicial procedure through which these functions are executed and enforced and in which the parties are assured a fair hearing and their constitutional and other legal rights are recognized and enforced. (from TAC 37-1-101).

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**JUVENILE COURT - JUDGES (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	45	37	38
Part Time	1	1	1
<b>TOTAL</b>	<b>46</b>	<b>38</b>	<b>39</b>

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Juvenile Court continues its focus on Court Programs aimed at a population of youths with status offenses, various with minor charges and first offenders.
2. 11,328 clients in all categories of Juvenile Court received services.
3. 815 youths referred to the Juvenile Court Programs.

**IV-D REFEREE PROGRAM**

**Account Fund**  
**1012420 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Conducting hearings on child support cases | 90% |
| 2. Administration of Child Support Office     | 10% |

<b>EXPENDITURES</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 12</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 513,948	\$ 311,029	\$ 281,420	\$ 276,740	\$ 276,740
Employee Benefits	151,627	83,145	61,645	61,645	61,645
Contractual Services	13,616	12,100	13,250	12,450	12,450
Supplies & Materials	15,219	3,750	3,750	3,250	3,250
Other Charges	20,521	20,521	1,253	1,253	1,253
<b>Total</b>	<b>\$ 714,931</b>	<b>\$ 430,545</b>	<b>\$ 361,318</b>	<b>\$ 355,338</b>	<b>\$ 355,338</b>

<b>REVENUE</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Courthouse Rent	\$ 13,739	\$ 11,000	\$ 22,000
IVD Child Supp't Referee Program	392,915	400,000	400,000
<b>Total</b>	<b>\$ 406,654</b>	<b>\$ 411,000</b>	<b>\$ 422,000</b>

**KNOX COUNTY TENNESSEE**

**2011–2012 BUDGET**

**IV-D REFEREE PROGRAM (Continued)**

**DIVISION GOALS:**

1. To provide efficient and effective judicial services to the state’s child support enforcement and collections efforts.

**PROGRAM: IV-D Referee Program**

**MISSION:**

The IV-D Referee Program, a division of Juvenile Court, shares the Mission of Juvenile Court.

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. The IV-D magistrate program provided judicial services in support of the State of Tennessee’s child support enforcement and collection efforts.
2. The state reimbursed 66% of the cost for the operation of this program.
3. The office consistently meets all requirements of the state program.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	10	4	3
Part Time	0	0	0
<b>TOTAL</b>	<b>10</b>	<b>4</b>	<b>3</b>

**JUVENILE COURT CLERK**

**Account Fund**  
**1012710 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Process and maintain official court records    | 40% |
| 2. Accounting procedures                          | 15% |
| 3. Provide clerical support for Court Proceedings | 35% |
| 4. Other functions as necessary                   | 10% |

<b>EXPENDITURES</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 12</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 392,945	\$ 381,361	\$ 401,359	\$ 381,368	\$ 381,368
Employee Benefits	128,142	123,631	124,427	124,427	124,427
Contractual Services	68,008	67,503	77,250	68,250	68,250
Supplies & Materials	4,254	19,840	16,000	16,000	16,000
Other Charges	34,365	35,833	500	500	500
<b>Total</b>	<b>\$ 627,714</b>	<b>\$ 628,168</b>	<b>\$ 619,536</b>	<b>\$ 590,545</b>	<b>\$ 590,545</b>

**KNOX COUNTY TENNESSEE**

**2011–2012 BUDGET**

**JUVENILE COURT CLERK (Continued)**

<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
Litigation Tax	\$ 87,121	\$ 92,700	\$ 106,500
Contempt Petition	2,400	2,500	2,500
Fines	98,375	140,000	100,000
Guardianship Petition	16,448	20,000	31,000
Marriage Waiver	75	200	-
Adult Warrant	120	200	-
Indigent Child Support Petition	347,317	250,000	320,000
Juv. Ct. Driver License Ret Fee	375	600	500
Psychological Evaluation	60	200	-
Tobacco Tax Revenue	4,358	5,000	3,000
Unruly Petitions	1,103	2,000	1,000
Visitation Petition	10,875	12,000	12,600
Traffic School Juv. Court Gen Sess	25,893	30,000	32,000
Trust Account	-	-	1,000
Administrative Fee	1,654	1,700	-
Miscellaneous Revenue	2,142	2,000	2,000
<b>Total</b>	<b>\$ 598,316</b>	<b>\$ 559,100</b>	<b>\$ 612,100</b>

**PROGRAM: Juvenile Court Clerk Operations**

**DIVISION GOAL(S):**

1. Continuing improvement of services to the public, legal and judicial communities resulting in more efficient process and maintenance of documents to improve the Court and its function and run the office in a cost effective manner to meet budget restraints and increase revenue for Knox County.

**MISSION:**

Support the Knox County Juvenile Court through maintaining official court records and documents, providing clerical support with court proceedings, judiciary and legal communities, as well as the public and performing necessary accounting and day-to-day office functions.

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Educated, trained and cross trained employees to more efficiently perform office functions in a Court that has seen a substantial increase in case filings and work load.
2. Helped and assisted the public with professionalism and courtesy.
3. Provided personnel to assist with the Spanish speaking community.



**KNOX COUNTY TENNESSEE**

**2011–2012 BUDGET**

**JUVENILE COURT CLERK (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	11	11	11
Part Time	0	0	0
<b>TOTAL</b>	<b>11</b>	<b>11</b>	<b>11</b>

**sJUVENILE SERVICE CENTER**

**Account Fund**  
**1013010 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Admit, house and care for juvenile offenders 12-17 | 77% |
| 2. Administrative functions                           | 8%  |
| 3. Cooks, Laundry                                     | 9%  |
| 4. Other functions as necessary                       | 6%  |

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 1,922,393	\$ 1,935,235	\$ 1,925,185	\$ 1,925,185	\$ 1,925,185
Employee Benefits	682,073	717,317	725,796	725,796	725,796
Contractual Services	544,780	554,923	565,853	107,396	107,396
Supplies & Materials	125,758	148,565	146,715	146,715	146,715
Other Charges	48,471	48,530	48,331	48,331	48,331
<b>Total</b>	<b>\$ 3,323,475</b>	<b>\$ 3,404,570</b>	<b>\$ 3,411,880</b>	<b>\$ 2,953,423</b>	<b>\$ 2,953,423</b>

<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
Out of County Payments	\$ 77,230	\$ 62,000	\$ 115,000
State Custody ETRD Center	329,361	660,000	300,000
Miscellaneous Revenue	775	1,000	500
<b>Total</b>	<b>\$ 407,366</b>	<b>\$ 723,000</b>	<b>\$ 415,500</b>

**DIVISION GOAL(S):**

- To continue making progress toward earning accreditation through the ACA.
- To increase revenues by soliciting surrounding counties to use the Center more.
- To provide educational and interesting raining for our officers.

**KNOX COUNTY TENNESSEE**

**2011–2012 BUDGET**

**JUVENILE SERVICE CENTER (Continued)**

**PROGRAM: Juvenile Service Center Operations**

**MISSION:**

To fulfill legal requirements relating to treatment of juveniles who have been charged with or convicted of a crime or who are status offenders by providing housing, food, and educational opportunities. The Center serves sixteen surrounding counties as well as Knox County.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	64	64	64
Part Time	3	2	3
<b>TOTAL</b>	<b>67</b>	<b>66</b>	<b>67</b>

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Tennessee Department of Health Grant that provides testing for children has been renewed for 7 years.
2. Continuing to work on accreditation through the American Correctional Association.
3. The Boys & Girls Club is continuing to work closely with the detainees.

**PROBATION OFFICE**

**Account Fund**  
**1014210 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Supervising and meeting with clients                                 | 40% |
| 2. Attending court hearings   | 15% |
| 3. Documenting files and preparing reports                              | 25% |
| 4. Administering DUI Litter Pick-Up and Alternative Sentencing Programs | 10% |
| 5. Corresponding with attorneys, victims and other persons              | 7%  |
| 6. Other functions as necessary   | 3%  |

<b>EXPENDITURES</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 12</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 454,862	\$ 466,083	\$ 467,389	\$ 467,389	\$ 467,389
Employee Benefits	140,227	156,291	163,237	163,237	163,237
Contractual Services	15,681	22,683	27,000	27,000	27,000
Supplies & Materials	5,365	38,724	15,000	15,000	15,000
Other Charges	10,144	10,469	1,253	1,253	1,253
<b>Total</b>	\$ 626,279	\$ 694,250	\$ 673,879	\$ 673,879	\$ 673,879

**KNOX COUNTY TENNESSEE**

**2011–2012 BUDGET**

**PROBATION OFFICE (Continued)**

<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
Fines, Forfeitures, Penalties	\$ 50,912	\$ -	\$ -
Drug and ALC Assessment	6,970	10,000	7,000
Drug Screening - Probation	3,965	6,000	6,000
Probation Fees - Electronic Monitor	4,145	-	-
Fines DUI Traffic School	-	-	-
<b>Total</b>	<b>\$ 65,992</b>	<b>\$ 16,000</b>	<b>\$ 13,000</b>

**DIVISION GOAL(S):**

1. Increase the amount of money collected Probation fees.
2. Increase the amount of litter and recyclable material collected through the DUI Litter Pick-Up Program.
3. Collect at least \$50,000 through DUI Litter Pick-Up Program which is deposited into the General Fund.
4. Complete at least 160 Drug and Alcohol Assessments for the Courts, resulting in \$8,000 collected.

**PROGRAM: Criminal and General Sessions Court Probation**

**MISSION:**

To provide objective supervision of defendants for the Knox County Criminal and General Sessions Courts by having regular communication with defendants, referring them to beneficial services, verifying completion of Court ordered conditions, and reporting to the Court.

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Supervised 2,000+ probation clients for Criminal and General Sessions Courts.
2. Continued to administer the DUI Litter Pick-Up and Alternative sentencing Programs.
3. Increased the amount of money collected through the DUI Litter Pick-Up Program.
4. Continued serving/supervising for Drug Court.
5. Conducted Drug and Alcohol Assessments as referred by Criminal and General Sessions Courts.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	19	11	11
Part Time	0	0	0
<b>TOTAL</b>	<b>19</b>	<b>11</b>	<b>11</b>

**KNOX COUNTY TENNESSEE**

**2011–2012 BUDGET**

**COSTS IN CASES CHARGED TO COUNTY**

**Account Fund**  
**1016940 101**

<b>EXPENDITURES</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 12</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Other Charges	\$ 460,655	\$ 686,400	\$ 500,000	\$ 500,000	\$ 500,000
<b>Total</b>	<b>\$ 460,655</b>	<b>\$ 686,400</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

**PUBLIC DEFENDER**

**Account Fund**  
**1018510 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Represent indigent citizens charged with criminal offense | 70% |
| 2. Investigation of cases                                    | 10% |
| 3. Provide support services for attorneys                    | 10% |
| 4. Provide assistance to clients to access existing agencies | 10% |

<b>EXPENDITURES</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 12</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 945,064	\$ 992,143	\$ 1,147,490	\$ 1,147,490	\$ 1,147,490
Employee Benefits	227,256	247,412	296,094	296,094	296,094
Contractual Services	191,844	131,269	169,760	169,760	169,760
Supplies & Materials	102,598	72,641	97,000	97,000	97,000
Other Charges	196,766	197,207	196,606	(137,673)	(137,673)
<b>Total</b>	<b>\$ 1,663,528</b>	<b>\$ 1,640,672</b>	<b>\$ 1,906,950</b>	<b>\$ 1,572,671</b>	<b>\$ 1,572,671</b>

**REVENUE**

	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Public Defender Fees	\$ 13,930	\$ 30,000	\$ -
Public Defender Rent	121,106	121,106	123,770
<b>Total</b>	<b>\$ 135,036</b>	<b>\$ 151,106</b>	<b>\$ 123,770</b>

**DIVISION GOAL(S):**

- To reach disposition of cases in an expeditious manner while not compromising our client's social needs.

**PROGRAM: Community Law Office – Social Services Division**

**MISSION:**

To provide quality legal representation and empower its clients and their families to live fuller, more meaningful, independent lives without further contact with the criminal justice system.

**KNOX COUNTY TENNESSEE**

**2011–2012 BUDGET**

**PUBLIC DEFENDER (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	22	21	26
Part Time	6	3	1
<b>TOTAL</b>	<b>28</b>	<b>24</b>	<b>27</b>

**COURT OFFICERS**

**Account Fund**  
**1018900 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Screen and search persons entering courtrooms | 40% |
| 2. Provide safety and security for court areas   | 31% |
| 3. Respond to panic alarms in court area         | 4%  |
| 4. Liaison between judges and clerks office      | 4%  |
| 5. Make arrests                                  | 11% |
| 6. Other functions as necessary                  | 10% |

<b>EXPENDITURES</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 12</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 10,298	\$ 12,096	\$ 14,363	\$ 12,113	\$ 12,113
Supplies & Materials	9,134	14,170	14,170	14,170	14,170
Other Charges	16,585	16,585	2,880	2,880	2,880
<b>Total</b>	<b>\$ 36,017</b>	<b>\$ 42,851</b>	<b>\$ 31,413</b>	<b>\$ 29,163</b>	<b>\$ 29,163</b>

**DIVISION GOAL(S):**

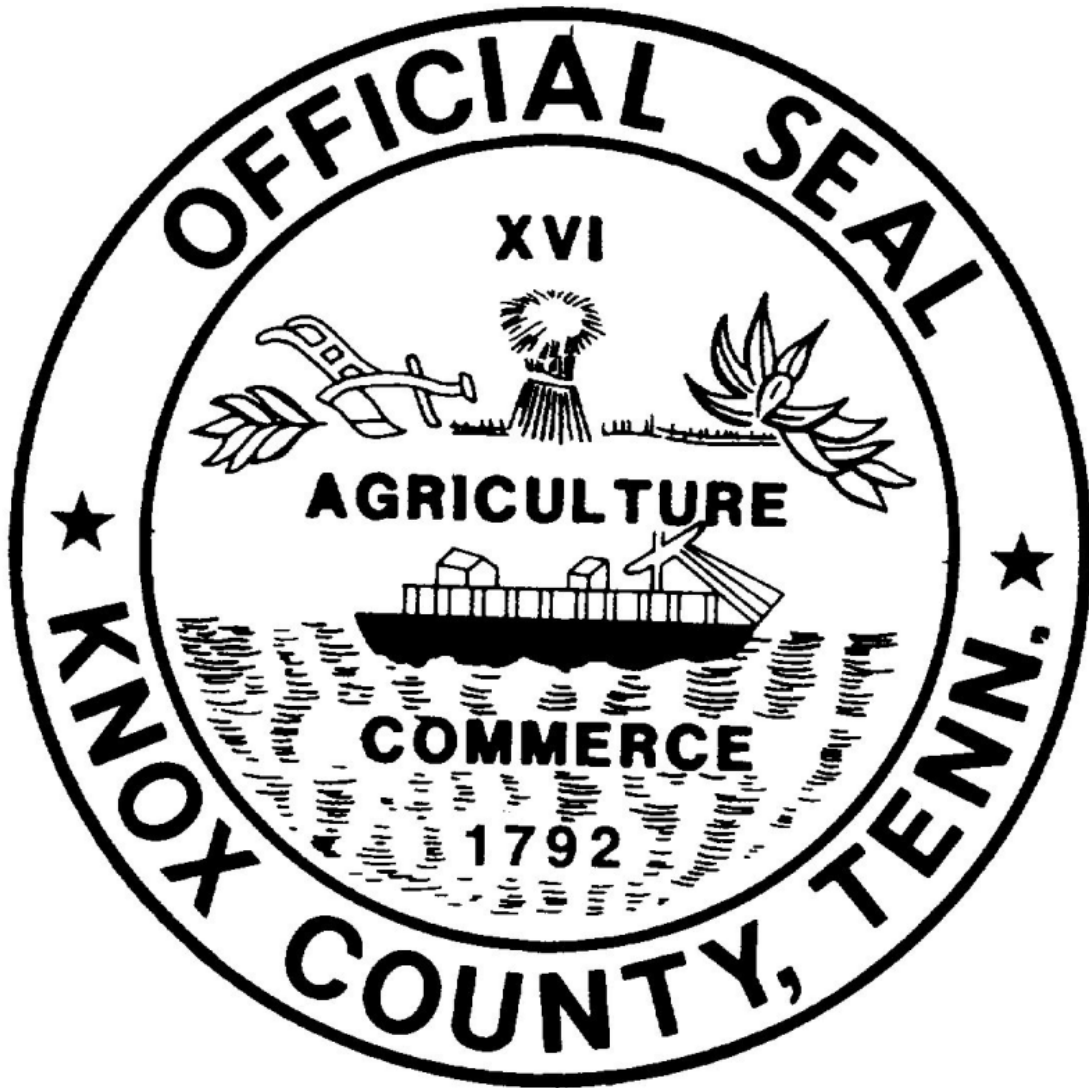
1. Implement and encourage the use of volunteers that represent the senior community. This could be accomplished by expanding the use of volunteers through the Volunteers in Policing Program currently in use by the Sheriff's Office. These volunteers would supplement the salaried staff of the Court Service Division, by conducting functions that require no law enforcement action.

**PROGRAM: Court Officers Operations**

**MISSION:**

Maintain a safe and orderly environment during all courtroom proceedings in Knox County by pre-entry screening and searching at courtroom entrance, being present during proceedings, responding to panic alarms in court areas, and serving as liaison between judges, and clerks' offices. As of September 6, 2004, in conjunction with the Public Building Authority are screened by utilizing a metal detector and an x-ray machine for all packages.

# Public Safety



**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**EMERGENCY MANAGEMENT**

**Account Fund**  
**1016620 101**

**DIVISION FUNCTIONS:**

**% OF TOTAL WORKLOAD**

- |                          |     |
|--------------------------|-----|
| 1. Emergency Planning    | 35% |
| 2. Coordination Meetings | 35% |
| 3. Training              | 20% |
| 4. Response              | 10% |

<b>EXPENDITURES</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 12</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000
Other Charges	2,379	2,379	2,379	2,379	2,379
<b>Total</b>	<b>\$ 55,379</b>	<b>\$ 55,379</b>	<b>\$ 55,379</b>	<b>\$ 55,379</b>	<b>\$ 55,379</b>

**DIVISION GOAL(S):**

1. Produce an emergency preparedness brochure for every home in Knox County in a coordinated effort with KUB.
2. Coordinate with TEMA in developing a state wide mental health annex to the emergency plan.
3. Achieve designation as a Storm Ready Community from the National Weather Service.
4. Support emergency operations by providing on scene coordination, mobile command post operations and EOC operations.

**PROGRAM: Emergency Management**

**MISSION:**

To protect the lives and property of the citizens of Knoxville-Knox County by insuring mitigation of, preparation for, response to, and recovery from the effects of natural and manmade disasters, as well as national security concerns.

**FIRE PREVENTION BUREAU**

**Account Fund**  
**1017510 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Building inspections                   | 25% |
| 2. Fire investigations                    | 25% |
| 3. Providing fire education programs      | 20% |
| 4. Enforcing compliance with safety codes | 15% |
| 5. Review construction plans              | 10% |
| 6. Other                                  | 5%  |

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**FIRE PREVENTION BUREAU (Continued)**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 428,782	\$ 401,595	\$ 390,634	\$ 390,634	\$ 390,634
Employee Benefits	123,700	123,274	122,873	122,873	122,873
Contractual Services	76,071	80,591	74,891	74,891	74,891
Supplies & Materials	90,684	54,000	51,000	51,000	51,000
Other Charges	35,973	35,926	626	626	626
<b>Total</b>	<b>\$ 755,210</b>	<b>\$ 695,386</b>	<b>\$ 640,024</b>	<b>\$ 640,024</b>	<b>\$ 640,024</b>

**DIVISION GOAL(S):**

1. To provide high quality, courteous, technically accurate inspection and plans review services to our customers, through continuous education and training in the new fire and life safety codes.
2. To continue the current aggressive investigation program, with intensive technical and experimental development of the new investigator.
3. To redirect the mission of the public education division to focus primarily on program development and implementation, instead of direct delivery, in order to expand the number of high risk populations effectively reached.

**PROGRAM: Fire Prevention Bureau**

**MISSION:**

To protect the lives and property of Knox County citizens and guests from the ravages of fire through fire safety inspections in new and existing construction and structures developing and implementing proactive and diverse public education programs for the public, and maintaining an aggressive investigation program.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	9	8	9
Part Time	1	1	0
<b>TOTAL</b>	<b>10</b>	<b>9</b>	<b>9</b>



**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**SHERIFF'S ADMINISTRATION**

**Account Fund  
1018903 101**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 5,976,871	\$ 5,741,663	\$ 8,647,423	\$ 6,247,423	\$ 6,247,423
Employee Benefits	2,001,068	2,136,637	2,195,445	2,219,605	2,219,605
Contractual Services	129,014	164,132	212,862	177,862	177,862
Supplies & Materials	234,393	246,225	246,225	246,225	246,225
Other Charges	1,087,734	1,087,734	1,013,938	1,013,938	1,013,938
<b>Total</b>	<b>\$ 9,429,080</b>	<b>\$ 9,376,391</b>	<b>\$ 12,315,893</b>	<b>\$ 9,905,053</b>	<b>\$ 9,905,053</b>

<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
Sheriff - Records	\$ 35,961	\$ 70,000	\$ 30,000
Sheriff - Warrants	245,264	240,000	230,000
Sheirff - Identification	11,787	12,000	10,000
Sheriff - Work Release	8,285	6,000	4,000
Sheriff - Miscellaneous	250,556	260,000	200,000
Sheriff - State Driver Licenses	1,450	-	-
Hand Gun Permit Fee	41,805	34,000	34,000
Jail Concessions	707,317	640,160	690,000
Medical Co Pay Prisoners	16,871	16,000	17,000
Prisoner Board - Federal	978,063	1,100,000	1,100,000
Prisoner Board - State	1,216,780	1,050,000	1,050,000
<b>Total</b>	<b>\$ 3,514,139</b>	<b>\$ 3,428,160</b>	<b>\$ 3,365,000</b>

**PROGRAM: Sheriff's Administration Operations**

**MISSION:**

To provide the personnel and resources necessary to enable all units within the Sheriff's Department to perform at peak operational efficiency within the limits of the financial plan.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	156	161	163
Part Time	8	3	2
<b>TOTAL</b>	<b>164</b>	<b>164</b>	<b>165</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**RECORDS & COMMUNICATIONS**

**Account Fund  
1018906 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Obtaining NCIC/local information for Officers               | 30% |
| 2. NCIC entries/Criminal Warrants processing/Record Management | 35% |
| 3. Fielding all general public inquiries for the department    | 35% |

**EXPENDITURES**

	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 56,814	\$ 71,830	\$ 75,330	\$ 71,830	\$ 71,830
Supplies & Materials	31,322	29,766	36,466	33,266	33,266
Other Charges	367,864	367,864	326,200	326,200	326,200
<b>Total</b>	<b>\$ 456,000</b>	<b>\$ 469,460</b>	<b>\$ 437,996</b>	<b>\$ 431,296</b>	<b>\$ 431,296</b>

**DIVISION GOAL(S):**

- Continue to decrease the number of phone calls into the Sheriff's Office using computer technology as well as more information being posted on the Sheriff's Office website.

**PROGRAM: Support Services Division**

**MISSION:**

Provide operational support to all officers and employees of the Knox County Sheriff's Office through accurate record keeping as well as providing service to the general public.

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Emergency Communications/Dispatching Calls for service   | 75% |
| 2. Processing and distributing daily, weekly, monthly and specific requests for CAD computer printouts for Sheriff's Office Personnel | 8%  |
| 3. Processing and distributing requests for Communications Audio tapes for Sheriff's Office Personnel                                 | 5%  |
| 4. Maintain Communicator Notification System database for daily notifications and emergency public information                        | 5%  |
| 5. Maintain database for subdivision log sheets   | 5%  |
| 6. Other function as necessary  | 2%  |

**PROGRAM: Communications**

**DIVISION GOAL(S):**

- To update all standard operating procedures and continue regular training and quality personnel to provide proper staffing and offer the best possible emergency communications operations to the citizens of Knox County and public safety personnel.

**MISSION:**

To provide the best possible emergency communications dispatch and related support functions for all division of the Knox County Sheriff's office and the citizens of Knox County following the standards set forth by the Knox County Sheriff's Office.

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**SHERIFF'S TRAINING DIVISION**

**Account Fund  
1018912 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. In-Service training for certified officers | 25% |
| 2. Basic Police School                        | 15% |
| 3. Firearms/Driving training                  | 25% |
| 4. Specialized Schools                        | 25% |
| 5. Homeland Security                          | 9%  |
| 6. Other functions as necessary               | 1%  |

<b>EXPENDITURES</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 12</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 38,336	\$ 68,185	\$ 72,904	\$ 69,404	\$ 69,404
Supplies & Materials	119,072	170,515	218,300	181,300	181,300
<b>Total</b>	<b>\$ 157,408</b>	<b>\$ 238,700</b>	<b>\$ 291,204</b>	<b>\$ 250,704</b>	<b>\$ 250,704</b>

**DIVISION GOAL(S):**

1. Insure all officers are introduced to any new survival training technique and new technology related to law enforcement.
2. To produce the best law enforcement officers through the sheriff's regional training academy from our Dept. and surrounding countries.

**PROGRAM: Sheriff's Training Division**

**MISSION:**

Enhance the job performance of Knox County Sheriff's Office Employees by providing educational and training programs specific to the performance standards of the state P.O.S.T. commission and the agency.

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. The Sheriff's Regional Training Academy conducted in-service training for 485 plus certified officers.
2. Hosted several specialized schools, reserve academy, specialized training for special units such as S.W.A.T., K-9, C.I.T., Honor Guard.
3. Provided facilities to numerous state; federal and military units.

**PLANNING & DEVELOPMENT**

**Account Fund  
1018915 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                 |     |
|---------------------------------|-----|
| 1. Grants                       | 25% |
| 2. Media Relations              | 30% |
| 3. Special Events               | 20% |
| 4. Video Production             | 15% |
| 5. Other functions as necessary | 10% |

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**PLANNING & DEVELOPMENT (Continued)**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 3,395	\$ 8,376	\$ 8,360	\$ 8,360	\$ 8,360
Supplies & Materials	2,229	4,600	4,600	4,600	4,600
Other Charges	5,918	5,918	-	-	-
<b>Total</b>	<b>\$ 11,542</b>	<b>\$ 18,894</b>	<b>\$ 12,960</b>	<b>\$ 12,960</b>	<b>\$ 12,960</b>

**GOAL(S):**

1. To keep the public and media aware of the work of the Knox County Sheriff's Office through the website, media releases, media conferences, special events for the public, training videos, and the Citizen Academy.
2. To research, apply for, and administer local, state, and federal grants for the Knox County Sheriff's Office.

**PROGRAM: Planning and Development Operations**

**MISSION:**

To ensure the ability of the Knox County Sheriff's department to meet all the public safety needs of Knox County Citizens by performing on-going needs assessments and effective long-range planning and development of programs.

**STOP VIOLENCE AGAINST WOMEN**

**Account Fund  
1018918 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

1. Investigate all reports of Domestic Violence and Child Abuse and Elder Abuse 30%
2. Investigations includes: On scene, Office, Hospital, Child Help and DCS  
Special Teams Interview 15%
3. Contact all victims within 72 hours of reported incident 15%
4. Assist victims in developing a personal safety plan 15%
5. Assist victims in obtaining warrants and Orders of Protection 5%
6. Internal and Community education and awareness 5%
7. Detectives and Victim Advocates required to maintain an on call status  
24 hours per day 7 days a week 15%

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 7,333	\$ 10,963	\$ 10,963	\$ 10,963	\$ 10,963
Supplies & Materials	14,825	14,880	17,980	17,980	17,980
Other Charges	7,879	7,879	-	-	-
<b>Total</b>	<b>\$ 30,037</b>	<b>\$ 33,722</b>	<b>\$ 28,943</b>	<b>\$ 28,943</b>	<b>\$ 28,943</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**STOP VIOLENCE AGAINST WOMEN (Continued)**

**DIVISION GOAL(S):**

1. Provide immediate safety, crisis counseling, information and referrals, and support to victims of Domestic Violence in Knox County. Develop and encourage collaborations between Adult Protective Services, District Attorney’s Office and Knox County Sheriff’s Office to exchange safety, legal services and awareness for victims of elder abuse.

**PROGRAM: Family Crisis Unit**

**MISSION:**

The Family Crisis Unit investigates and prosecutes offenders of Domestic Violence, Child Abuse and Elder Abuse. Provides immediate safety planning, crisis counseling and referrals to other agencies! Helps place victims of Domestic Violence in shelters. Interview children with Department of Children’s Services who have been physically and sexually abused; as well as prosecuting the perpetrators. The detectives also investigate elder abuse cases in conjunction with Adult Protective Services.

**PATROL DIVISION**

**Account Fund**  
**1018921 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |        |
|--|--------|
| 1. Response to 911 calls for service                               | 64.89% |
| 2. Subdivision/Neighborhood Patrol/Property watches                | 8.31%  |
| 3. Traffic Safety Enforcement (Traffic stops, radar, bus safety)   | 6.79%  |
| 4. Traffic crash investigation                                     | 1.84%  |
| 5. DUI Enforcement   | 0.26%  |
| 6. Other functions as necessary (Warrant service – Civil/Criminal) | 4.73%  |

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 16,574,482	\$ 16,712,480	\$ 16,721,238	\$ 16,721,238	\$ 16,721,238
Employee Benefits	6,509,169	6,409,708	7,012,976	6,708,563	6,708,563
Contractual Services	609,181	620,017	685,300	645,300	645,300
Supplies & Materials	963,632	1,115,549	1,293,100	1,218,100	1,218,100
Other Charges	41,912	63,705	10,425	10,425	10,425
<b>Total</b>	<b>\$ 24,698,376</b>	<b>\$ 24,921,459</b>	<b>\$ 25,723,039</b>	<b>\$ 25,303,626</b>	<b>\$ 25,303,626</b>

<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
Electronic Monitoring	\$ 13,013	\$ 20,000	\$ 12,000
<b>Total</b>	<b>\$ 13,013</b>	<b>\$ 20,000</b>	<b>\$ 12,000</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**PATROL DIVISION (Continued)**

**DIVISION GOAL(S):**

1. Deterrence and prevention of crime through high visibility.
2. Efficient response time to calls for service.
3. Build sound relations with the public through community policing
4. Safer road through DUI and traffic enforcement.

**MISSION:**

Provide safe and efficient law enforcement by using proactive patrol tactics and techniques while building sound relations with the community.

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Increased 911 incidents by 21% over previous year.
2. Increased arrests by 5% over previous year.
3. The Sheriff's Office provides Criminal and Civil Warrant Service for Knoxville/Knox County and Inmate booking and prisoner housing.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	355	370	372
Part Time	0	0	0
<b>TOTAL</b>	<b>355</b>	<b>370</b>	<b>372</b>

**WARRANTS**

**Account Fund**  
**1018924 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Locate and serve criminal warrants and summons | 20% |
| 2. In-state transportation of prisoners           | 4%  |
| 3. Extraditions                                   | 1%  |
| 4. Service of civil process                       | 51% |
| 5. Clerical support                               | 16% |
| 6. Supervision                                    | 8%  |

<b>EXPENDITURES</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 12</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 195,615	\$ 61,165	\$ 213,815	\$ 204,315	\$ 204,315
Supplies & Materials	72,063	100,200	102,500	71,500	71,500
Other Charges	17,651	17,651	-	-	-
<b>Total</b>	<b>\$ 285,329</b>	<b>\$ 179,016</b>	<b>\$ 316,315</b>	<b>\$ 275,815</b>	<b>\$ 275,815</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**WARRANTS (Continued)**

**DIVISION GOAL(S):**

1. Use innovative techniques to improve the service of criminal warrants in Knox County.
2. Continue to reduce the backlog of outstanding criminal warrants.
3. Continue to provide efficient service of civil process to the citizens in light of increased numbers due to weak economy.

**PROGRAM: Warrants Divisions**

**MISSION:**

To serve the citizens and courts of Knox County by delivering civil and criminal warrants action.

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Cleared 54, 420 criminal arresting instruments.
2. Reduced backlog of outstanding criminal warrants by 1,205.
3. Served 31,006 pieces of civil process.
4. Collected \$746,607 in fees from the service of civil process.
5. Integrated the service of subpoenas and Child Support enforcement into the civil Warrants Unit.

**DETECTIVES**

**Account Fund**  
**1018927 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Receive and respond to all reports of criminal offenses                            | 37% |
| 2. Complete all required reports, forms, and other documents documenting the incident | 25% |
| 3. Collect, document, and evaluate all evidence including statements                  | 22% |
| 4. Obtain or assist victim with obtaining warrants for all perpetrators               | 10% |
| 5. Coordinate prosecution with victims, witnesses, and prosecutorial staff            | 6%  |

<b>EXPENDITURES</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 12</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 110,124	\$ 111,833	\$ 139,700	\$ 118,200	\$ 118,200
Supplies & Materials	105,063	97,500	104,500	100,000	100,000
Other Charges	126,010	126,010	-	-	-
<b>Total</b>	<b>\$ 341,197</b>	<b>\$ 335,343</b>	<b>\$ 244,200</b>	<b>\$ 218,200</b>	<b>\$ 218,200</b>

**DIVISION GOAL(S):**

1. To ensure that; the detective assigned to investigate the case contacts every victim/complainant who files an incident report with the Sheriff's Office and every effort is made to conclude the situation.

**PROGRAM: General Assignment**

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**DETECTIVES (Continued)**

**MISSION:**

Protect the lives and property of Knox County citizens by diligently, thoroughly and expeditiously investigating criminal offenses, preparing and filing all required reports and forms, processing all evidence, making arrests, and assisting in the prosecution of offenders.

**PROGRAM: Major Crimes**

**MISSION:**

Protect the lives and property of Knox County citizens by diligently, thoroughly and expeditiously investigating criminal offenses, preparing and filing all required reports and forms, processing all evidence, making arrests, and assisting in the prosecution of offenders.

**PROGRAM: Fraud and Forgery**

**MISSION:**

Protect the lives and property of Knox County citizens by investigating criminal offenses, preparing and filing all required reports and forms, processing all evidence, making arrests, and assisting in the prosecution of offenders.

**FORENSIC SERVICE DIVISION**

**Account Fund**  
**1018930 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Investigation of crimes against persons | 20% |
| 2. Investigation of property crimes        | 35% |
| 3. Patrol                                  | 35% |
| 4. Other Agencies                          | 5%  |
| 5. Other functions as necessary            | 5%  |

<b>EXPENDITURES</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 12</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 22,951	\$ 18,500	\$ 25,563	\$ 21,563	\$ 21,563
Supplies & Materials	32,378	36,080	38,030	37,200	37,200
<b>Total</b>	<b>\$ 55,329</b>	<b>\$ 54,580</b>	<b>\$ 63,593</b>	<b>\$ 58,763</b>	<b>\$ 58,763</b>

**PROGRAM: Forensic Services Division**

**MISSION:**

To provide the criminal investigators with information that is essential in determining the identities of suspects and or victims. And to piece together the facts and circumstances of the crime by documenting, preserving, processing physical evidence that is crucial for determining the guilt or innocence.



**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**FORENSIC SERVICE DIVISION (Continued)**

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Volunteers' in Policing
2. Reserves Police Academy
3. FBI Fingerprint Training
4. Crime Scent Reconstruction Training

**JUVENILE DIVISION**

**Account Fund  
1018933 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                    |     |
|------------------------------------|-----|
| 1. Enforcement                     | 25% |
| 2. Investigation                   | 40% |
| 3. Education                       | 10% |
| 4. Liaison between KCSO & Juvenile | 10% |
| 5. Public Relations                | 15% |

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 7,886	\$ 5,196	\$ 10,114	\$ 7,954	\$ 7,954
Supplies & Materials	5,458	8,550	10,750	9,950	9,950
<b>Total</b>	<b>\$ 13,344</b>	<b>\$ 13,746</b>	<b>\$ 20,864</b>	<b>\$ 17,904</b>	<b>\$ 17,904</b>

**SPECIAL TEAMS**

**Account Fund  
1018936 101**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 11,028	\$ 18,033	\$ 30,100	\$ 17,600	\$ 17,600
Supplies & Materials	15,835	13,950	14,150	13,900	13,900
<b>Total</b>	<b>\$ 26,863</b>	<b>\$ 31,983</b>	<b>\$ 44,250</b>	<b>\$ 31,500</b>	<b>\$ 31,500</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**VICTIMS' RIGHTS**

**Account Fund  
1018937 101**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 474	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 474</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**NARCOTICS**

**Account Fund  
1018942 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                     |     |
|-------------------------------------|-----|
| 1. Narcotic purchases/Surveillance  | 25% |
| 2. Testifying/Paperwork             | 15% |
| 3. Search Warrants/Arrests          | 10% |
| 4. Administrative/Seizures          | 25% |
| 5. Process Evidence/Vault Inventory | 25% |

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 170,269	\$ 145,650	\$ 187,050	\$ 171,050	\$ 171,050
Supplies & Materials	135,116	155,450	211,200	173,700	173,700
Other Charges	19,415	19,415	-	-	-
<b>Total</b>	<b>\$ 324,800</b>	<b>\$ 320,515</b>	<b>\$ 398,250</b>	<b>\$ 344,750</b>	<b>\$ 344,750</b>

**INTERNAL AFFAIRS**

**Account Fund  
1018945 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                            |     |
|----------------------------|-----|
| 1. Complainant Interviews  | 40% |
| 2. Employee Interviews     | 25% |
| 3. Telephone Communication | 15% |
| 4. Case preparation        | 20% |

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 5,646	\$ 9,675	\$ 9,675	\$ 9,675	\$ 9,675
Supplies & Materials	4,116	7,180	7,180	7,180	7,180
Other Charges	6,800	6,800	-	-	-
<b>Total</b>	<b>\$ 16,562</b>	<b>\$ 23,655</b>	<b>\$ 16,855</b>	<b>\$ 16,855</b>	<b>\$ 16,855</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**INTERNAL AFFAIRS (Continued)**

**PROGRAM: Internal Affairs Operations**

**MISSION:**

To act as liaison between the Knox County Sheriff's office and the community it serves by quickly and courteously responding to officer-conduct inquiries or complaints and conducting effective, efficient, unbiased and thorough investigations.

**SPECIAL SERVICES**

**Account Fund**  
**1018948 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Drug & Violence Prevention Programs | 35% |
| 2. Volunteer Services                  | 30% |
| 3. Child Safety                        | 15% |
| 4. Other functions as necessary        | 20% |

<b>EXPENDITURES</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 12</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 60,789	\$ 48,916	\$ 89,550	\$ 59,550	\$ 59,550
Supplies & Materials	58,992	58,430	72,300	62,300	62,300
Other Charges	22,176	22,176	-	-	-
<b>Total</b>	<b>\$ 141,957</b>	<b>\$ 129,522</b>	<b>\$ 161,850</b>	<b>\$ 121,850</b>	<b>\$ 121,850</b>

**DIVISION GOAL(S):**

- To train officers in a new program "Life Skills" that will be implemented and provided to students of Knox County Schools.
- To implement and provide "Crime Prevention in the Workplace" seminars to area businesses.
- Provide a continuance of the Crime Prevention programs already established.

**PROGRAM: Special Services**

**MISSION:**

Provide relevant training, programs, and services designed to empower citizens to enhance their level of safety, health, and security.

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

- Provided an extensive drug and violence prevention and safety awareness curriculum to Elementary, Middle, and High School students.
- Provided several Crime Prevention programs to different aspects of the community utilizing Officers and Volunteers.

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**AUXILIARY SERVICES**

**Account Fund**  
**1018957 101**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 288,288	\$ 301,405	\$ 309,572	\$ 309,572	\$ 309,572
Employee Benefits	78,548	73,815	76,435	75,357	75,357
Contractual Services	7,041	7,660	9,082	9,082	9,082
Supplies & Materials	16,839	23,550	24,550	24,550	24,550
<b>Total</b>	<b>\$ 390,716</b>	<b>\$ 406,430</b>	<b>\$ 419,639</b>	<b>\$ 418,561</b>	<b>\$ 418,561</b>

**PROGRAM: Reserve Unit Operations**

**MISSION:**

To provide support for the Knox County Sheriff's department by using compensated and volunteer individuals as auxiliary staff for all aspects of departmental duties.

**CORRECTIONAL FACILITIES**

**Account Fund**  
**1018960 101**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 14,220,431	\$ 14,346,772	\$ 14,481,344	\$ 14,481,344	\$ 14,481,344
Employee Benefits	5,709,223	5,666,409	6,258,328	6,055,063	6,055,063
Contractual Services	1,178,933	1,127,381	1,257,400	1,177,900	1,177,900
Supplies & Materials	4,433,166	4,417,632	5,191,700	4,819,100	4,819,100
Other Charges	1,308,242	1,305,978	675,041	675,041	675,041
<b>Total</b>	<b>\$ 26,849,995</b>	<b>\$ 26,864,172</b>	<b>\$ 27,863,813</b>	<b>\$ 27,208,448</b>	<b>\$ 27,208,448</b>

**PROGRAM: Correctional Facilities Operations**

**MISSION:**

To maintain the safety and security of the attending officers, the public, and inmates in Knox County by providing a constitutionally safe, secure, clean, well-maintained living facility for prisoners.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	427	431	430
Part Time	0	0	0
<b>TOTAL</b>	<b>427</b>	<b>431</b>	<b>430</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**JAIL COMMISSARY**

Account Fund  
1018969 101

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 187,090	\$ 193,715	\$ 191,114	\$ 191,114	\$ 191,114
Employee Benefits	72,042	86,397	67,077	67,077	67,077
Contractual Services	34,144	6,048	22,176	22,176	22,176
Supplies & Materials	267,563	304,000	302,000	302,000	302,000
Other Charges	55,194	50,000	58,000	50,000	50,000
<b>Total</b>	<b>\$ 616,033</b>	<b>\$ 640,160</b>	<b>\$ 640,367</b>	<b>\$ 632,367</b>	<b>\$ 632,367</b>

**PROGRAM: Jail Commissary Operations**

**MISSION:**

To fulfill departmental policies & State, Federal or accreditation requirements by providing commissary services to jail inmates.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	8	8	8
Part Time	0	0	0
<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>8</b>

**MEDICAL EXAMINER**

Account Fund  
1018972 101

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**  
100%

1. Investigation of Deaths

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 214,578	\$ -	\$ -	\$ -	\$ -
Employee Benefits	50,689	-	-	-	-
Contractual Services	653,238	970,300	970,300	970,300	970,300
Supplies & Materials	13,831	-	-	-	-
Other Charges	500	-	-	-	-
<b>Total</b>	<b>\$ 932,836</b>	<b>\$ 970,300</b>	<b>\$ 970,300</b>	<b>\$ 970,300</b>	<b>\$ 970,300</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**MEDICAL EXAMINER (Continued)**

**DIVISION GOAL(S):**

1. To investigate all deaths in the following categories: 1) Violent; 2) Casualty; 3) Suicide; 4) Suddenly when in apparent health; 5) Found dead; 6) in Prison; 7) any suspicious, unusual, or unnatural manner; 8) whenever a body is to be cremated.

**PROGRAM: Medical Examiner**

**MISSION:**

To provide a definitive cause of all deaths occurring outside the hospital setting in Knox County and/or any death suspicious in nature by investigating the circumstances surrounding the death and by performing autopsies.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	5	0	0
Part Time	9	0	0
<b>TOTAL</b>	<b>14</b>	<b>0</b>	<b>0</b>

**ANIMAL CONTROL**

**Account Fund**  
**1018993 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Complaint investigations                                    | 50% |
| 2. Animal bite investigations and rabies prevention            | 15% |
| 3. Trapping of nuisance animals/dead animal pick-up            | 15% |
| 4. Education on responsible animal ownership and animal safety | 10% |
| 5. Animal cruelty investigation                                | 5%  |
| 6. Other functions as necessary                                | 5%  |

<b>EXPENDITURES</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 12</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ -	\$ 205,421	\$ 208,367	\$ 208,367	\$ 208,367
Employee Benefits	-	119,760	124,622	121,117	121,117
Contractual Services	-	25,800	29,800	25,000	25,000
Supplies & Materials	-	50,702	57,025	52,025	52,025
Other Charges	-	13,000	13,000	-	-
<b>Total</b>	\$ -	\$ 414,683	\$ 432,814	\$ 406,509	\$ 406,509

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**ANIMAL CONTROL (Continued)**

**DIVISION GOAL(S):**

1. Foster partnership with local media to increase awareness of need to have animals vaccinated against rabies.

**PROGRAM: Animal Control**

**MISSION:**

To provide services which safeguard Knox County citizens by humanely caring for animals through the enforcement of county and state regulations.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	0	7	7
Part Time	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>7</b>	<b>7</b>

**JUVENILE COURT OFFICERS**

**Account Fund**  
**1018995 101**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ -	\$ 456,813	\$ 459,138	\$ 459,138	\$ 459,138
Employee Benefits	-	187,756	189,197	185,869	185,869
Contractual Services	-	9,126	11,100	9,200	9,200
Supplies & Materials	-	28,473	30,595	30,595	30,595
<b>Total</b>	\$ -	\$ 682,168	\$ 690,030	\$ 684,802	\$ 684,802

<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
State of Tennessee	\$ -	\$ -	\$ 150,000
<b>Total</b>	\$ -	\$ -	\$ 150,000

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**JUVENILE COURT OFFICERS (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	0	13	13
Part Time	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>13</b>	<b>13</b>

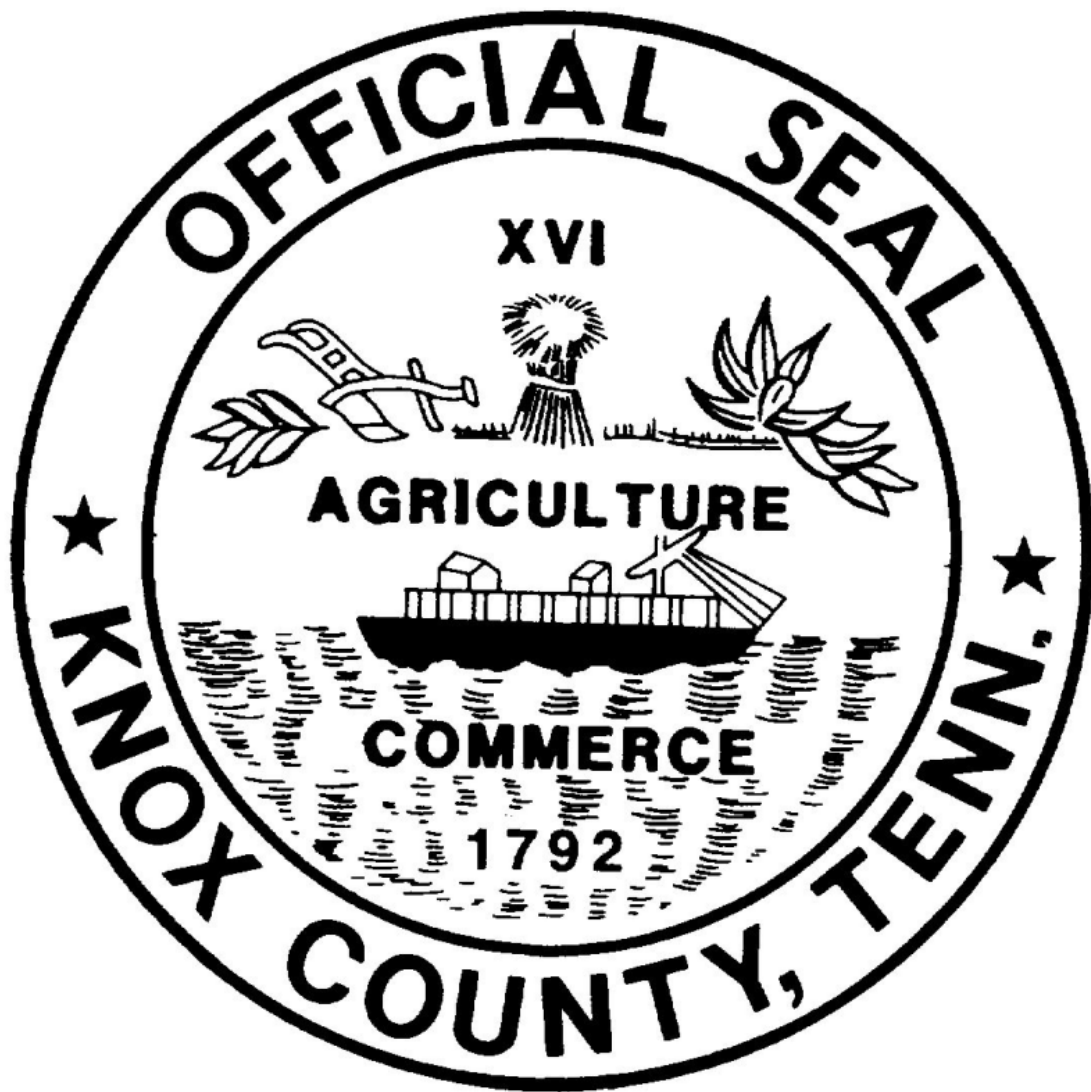
**OTHER PROGRAMS**

Account Fund  
Various 101

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Sexual Offender Registry	\$ 15,106	\$ -	\$ -	\$ -	\$ -
Teen Academy-Sheriff	4,767	-	-	-	-
D.A.R.E. Donations	12,161	-	-	-	-
Interest Earned-Inmates	6,961	-	-	-	-
Senior Citizen Awareness	198	-	-	-	-
Child Safety Seat Check point	234	-	-	-	-
Honor Guard Golf Tourna.	14,280	-	-	-	-
Explorer Post Program	4,250	-	-	-	-
Donations/Sheriff - Target	275	-	-	-	-
Community Mediation	100,615	90,000	90,000	50,000	50,000
Helen McNabb-Interchange	176,486	-	-	-	-
Sheriff's K-9 Donations	3,952	-	-	-	-
KCSO Reserve Training Aca.	23,963	-	-	-	-
<b>Total</b>	\$ 363,248	\$ 90,000	\$ 90,000	\$ 50,000	\$ 50,000



# Public Health & Welfare



**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**INDIGENT ASSISTANCE**

**Account Fund**  
**1015120 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- 1. Provide crisis intervention assistance to families in need 95%
- 2. Pauper Burials 5%

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 245,798	\$ 235,800	\$ 235,800	\$ 220,800	\$ 220,800
Total	\$ 245,798	\$ 235,800	\$ 235,800	\$ 220,800	\$ 220,800

**JOHN TARLETON HOME**

**Account Fund**  
**1015135 101**

The services provided by the John Tarleton have been contracted out and will now be provided by the Helen Ross McNabb Center in Knoxville. Knox County will retain the facilities and still provide maintenance.

**DIVISION FUNCTION**

**% OF TOTAL WORKLOAD**

- 1. Provide residential services to children and youth 95%
- 2. Other functions are necessary 5%

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 703,285	\$ 719,676	\$ 579,637	\$ 579,637	\$ 579,637
Total	\$ 703,285	\$ 719,676	\$ 579,637	\$ 579,637	\$ 579,637

**SUPPORT SERVICES**

**Account Fund**  
**1015400 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- 1. Manage medical records and scheduling services 30%
- 2. Network support and systems management 35%
- 3. Manage clinical support services 20%
- 4. Other functions as necessary 15%

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**SUPPORT SERVICES (Continued)**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 952,081	\$ 998,548	\$ 1,013,694	\$ 1,013,694	\$ 1,013,694
Employee Benefits	284,197	347,301	367,094	367,094	367,094
Contractual Services	1,301,835	1,402,905	424,732	424,732	424,732
Supplies & Materials	318,839	306,400	276,445	276,445	276,445
Other Charges	214,138	190,997	190,997	190,997	190,997
<b>Total</b>	<b>\$ 3,071,090</b>	<b>\$ 3,246,151</b>	<b>\$ 2,272,962</b>	<b>\$ 2,272,962</b>	<b>\$ 2,272,962</b>

**DIVISION GOAL(S):**

1. Implement system to utilize department data to assist in decision making.
2. Implement network security system to enhance security and assure HIPPA compliance.

**PROGRAM: Clinical Services Support**

**MISSION:**

To provide professional building management for Knox County citizens by providing well supplied, clean, and efficiently operated facilities.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	33	31	31
Part Time	3	0	0
<b>TOTAL</b>	<b>36</b>	<b>31</b>	<b>31</b>

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. System management/Network Support    | 25% |
| 2. Help desk services/Desktop Support   | 30% |
| 3. PTBMIS training                      | 10% |
| 4. Generate billing and management data | 30% |
| 5. Other functions as necessary         | 5%  |

**DIVISION GOAL(S):**

1. Implement Department-wide policies and procedures to meet the requirements of the health Insurance Portability Accountability Act (HIPAA) of 1996 specifically 45 CFR Part 142.
2. Implement Right-Fax server fax system for directors/managers reducing consumable and rental cost and repetitive functions that will increase time management through technology use.

**PROGRAM: Information Management/Computer Operations**

**MISSION:**

To manage computing/networking services for KCHD users by providing access to hardware and software, help desk services, data and training.

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**PREVENTIVE HEALTH SERVICES**

**Account Fund**  
**1015403 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Provide Preventive Health Services              | 70% |
| 2. Provide initial Refugee Screening Services      | 5%  |
| 3. Provide International Travel Services           | 10% |
| 4. Coordinate health services within the community | 10% |
| 5. Other functions as necessary                    | 5%  |

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 1,033,957	\$ 1,369,198	\$ 1,282,859	\$ 1,282,859	\$ 1,282,859
Employee Benefits	324,502	426,751	432,066	432,066	432,066
Contractual Services	36,939	29,300	34,800	34,800	34,800
Supplies & Materials	651,059	641,400	539,000	539,000	539,000
<b>Total</b>	<b>\$ 2,046,457</b>	<b>\$ 2,466,649</b>	<b>\$ 2,288,725</b>	<b>\$ 2,288,725</b>	<b>\$ 2,288,725</b>

**DIVISION GOAL(S):**

1. Implement system to utilize department data to assist in decision making.
2. Seek to build and maintain community partnerships to bolster the health of the community.
3. Seek to integrate health services into the community and assure services provided by the most appropriate provider.

**PROGRAM: Preventive Health – International Travel**

**MISSION:**

Provide protection against preventable diseases for Knox County citizens by screenings, immunizations and education.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	31	28	29
Part Time	0	0	0

**DENTAL SERVICES**

**Account Fund**  
**1015406 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Emergency and palliative adult dental services      | 45% |
| 2. Basic dental services for children                  | 20% |
| 3. Prosthetic services                                 | 10% |
| 4. Dental Sealants to school children                  | 15% |
| 5. Screening & Referral for urgent and non-urgent care | 5%  |
| 6. Other functions as necessary                        | 5%  |

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**DENTAL SERVICES (Continued)**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 672,263	\$ 768,444	\$ 752,890	\$ 752,890	\$ 752,890
Employee Benefits	219,928	232,157	241,207	241,207	241,207
Contractual Services	46,515	28,600	35,600	35,600	35,600
Supplies & Materials	30,747	64,300	64,300	64,300	64,300
<b>Total</b>	<b>\$ 969,453</b>	<b>\$ 1,093,501</b>	<b>\$ 1,093,997</b>	<b>\$ 1,093,997</b>	<b>\$ 1,093,997</b>

**DIVISION GOAL(S):**

1. Provide dental services (preventive & restorative) for low income children including those on TN Care (through age 20).
2. To provide emergency dental services for adults that qualify based on income guidelines.
3. To provide dental health education, dental screenings, dental sealants and referrals to school children in select Knox County schools who meet certain free and reduced lunch program guidelines, through disease tracking and referral, education, disease prevention and restorative measures.

**PROGRAM: Dental Services**

**MISSION:**

To provide basic dental services (preventive and restorative) in Knox County for low income school children including those on TNCARE (through age 20) and to provide emergency dental services for Knox County adults who qualify based on income.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	10	12	12
Part Time	1	1	1
<b>TOTAL</b>	<b>11</b>	<b>13</b>	<b>13</b>

**EMERGENCY MEDICAL SERVICES**

**Account Fund**  
**1015409 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                            |     |
|----------------------------|-----|
| 1. Contract oversight      | 80% |
| 2. Complaint investigation | 10% |
| 3. Administration          | 10% |

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**EMERGENCY MEDICAL SERVICES (Continued)**

<b>EXPENDITURES</b>	<b>FY10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 55,761	\$ 44,115	\$ 44,115	\$ 44,115	\$ 44,115
Employee Benefits	-	11,859	12,210	12,210	12,210
Contractual Services	7,395	11,798	11,798	11,798	11,798
Supplies & Materials	409	4,850	4,850	4,850	4,850
Other Charges	709,851	785,175	829,861	829,861	829,861
<b>Total</b>	<b>\$ 773,416</b>	<b>\$ 857,797</b>	<b>\$ 902,834</b>	<b>\$ 902,834</b>	<b>\$ 902,834</b>

**DIVISION GOAL(S):**

1. To decrease the emergency ambulance response time to patients.
2. To enhance the EMS communications system effectiveness to meet contractual requirements of Rural Metro.

**PROGRAM: Emergency Medical Services**

**MISSION:**

To ensure prompt and effective response to emergency medical services incidents for Knox County citizens by ensuring contract providers' compliance with EMS contracts and ordinances.

**FOOD AND RESTAURANT INSPECTION**

**Account Fund**  
**1015412 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Permits and enforcement of TDA laws and regulations | 70% |
| 2. Day Care and School inspections                     | 15% |
| 3. Training  | 10% |
| 4. Other functions as necessary                        | 5%  |

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 563,964	\$ 561,942	\$ 535,870	\$ 535,870	\$ 535,870
Employee Benefits	172,301	180,568	184,855	184,855	184,855
Contractual Services	20,209	14,563	15,863	15,863	15,863
Supplies & Materials	14,606	11,129	13,829	13,829	13,829
<b>Total</b>	<b>\$ 771,080</b>	<b>\$ 768,202</b>	<b>\$ 750,417</b>	<b>\$ 750,417</b>	<b>\$ 750,417</b>

**PROGRAM: Food and Restaurant Inspection**

**DIVISION GOAL(S):**

1. Improved sanitation levels of all permitted facilities.

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**FOOD AND RESTAURANT INSPECTION (Continued)**

**MISSION:**

To reduce public health and safety issues for the citizens of Knox County by education and the enforcement of State and County laws governing food establishments, overnight lodging, pools, schools, child care facilities, and tattoo studios.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	13	13	13
Part Time	0	0	0
<b>TOTAL</b>	<b>13</b>	<b>13</b>	<b>13</b>

**HEALTH ADMINISTRATION**

**Account Fund**  
**1015415 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                  |     |
|----------------------------------|-----|
| 1. Management of all departments | 40% |
| 2. Fiscal operations             | 40% |
| 3. Personnel support             | 20% |

<b>EXPENDITURES</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 12</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 695,308	\$ 759,188	\$ 758,793	\$ 758,793	\$ 758,793
Employee Benefits	214,907	221,218	225,093	225,093	225,093
Contractual Services	20,154	28,022	28,022	28,022	28,022
Supplies & Materials	5,159	6,200	8,300	8,300	8,300
<b>Total</b>	<b>\$ 935,528</b>	<b>\$ 1,014,628</b>	<b>\$ 1,020,208</b>	<b>\$ 1,020,208</b>	<b>\$ 1,020,208</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**HEALTH ADMINISTRATION (Continued)**

<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
Dental Charges	\$ 397,406	\$ 340,000	\$ 340,000
Environmental Fees to State	544,012	600,000	600,000
Environmental Health	245,126	220,000	250,000
Lab Fees	44,206	10,000	5,000
DNA Testing	-	-	3,000
Misc. Rev.-Health Dept.	5,237	10,000	5,000
Pediatric Care	462,545	450,000	-
Preventative Health Fees	949,487	958,000	1,678,000
Rabies Clinic	25,779	50,000	35,000
Vital Statistics	382,013	300,000	300,000
Vital Records	-	-	500
Health Department Salary Reg	196,100	196,000	196,000
X Ray Fees	8,379	10,000	10,000
Environmental Retail Food	-	-	50,000
TN Child Safety Seat Purc. Plan	8,922	9,000	9,000
<b>Total</b>	<b>\$ 3,269,212</b>	<b>\$ 3,153,000</b>	<b>\$ 3,481,500</b>

**DIVISION GOAL(S):**

1. Ensure that Knox County Health Department workforce represents all minorities consistent with Knox County demographics.

**PROGRAM: Administration**

**MISSION:**

To meet administrative and fiscal standards for the State of Tennessee by following the Quality Management Plan.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	13	13	13
Part Time	0	0	0
<b>TOTAL</b>	<b>13</b>	<b>13</b>	<b>13</b>



**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**DIAGNOSTIC SERVICES (Laboratory)**

**Account Fund**  
**1015421 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Diagnostic testing for Health Department Clinics         | 50% |
| 2. Processing specimens to be sent to resource laboratories | 35% |
| 3. Other functions as necessary                             | 5%  |

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 247,191	\$ 247,699	\$ 74,359	\$ 74,359	\$ 74,359
Employee Benefits	75,094	81,585	21,767	21,767	21,767
Contractual Services	13,600	70,400	10,000	10,000	10,000
Supplies & Materials	20,829	42,500	12,500	12,500	12,500
<b>Total</b>	<b>\$ 356,714</b>	<b>\$ 442,184</b>	<b>\$ 118,626</b>	<b>\$ 118,626</b>	<b>\$ 118,626</b>

**PROGRAM: Diagnostics**

**DIVISION GOAL(S):**

- The staff of Diagnostic Services (Lab & X-Ray) will work within the current workforce and budget to maintain a high level of customer service and will continue to provide accurate diagnostic tests and images for all age groups, from newborns to senior citizens, within the Knox County Health Department Clinics and in the community when needed.

**MISSION:**

To provide requested diagnostic tests and images for health care providers by processing and performing accurate diagnostic studies in a timely manner.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	8	7	2
Part Time	0	0	0
<b>TOTAL</b>	<b>8</b>	<b>7</b>	<b>2</b>

**INDIGENT MEDICAL CARE**

**Account Fund**  
**1015424 101**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 4,780,939	\$ 5,250,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
<b>Total</b>	<b>\$ 4,780,939</b>	<b>\$ 5,250,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**INDIGENT MEDICAL CARE (Continued)**

**MISSION:**

Indigent Medical Care is a contract service providing quality comprehensive health care to Knox County residents who have no other resources for care such as outpatient, hospital inpatient, and emergency services. By utilizing a coalition of the six hospitals, their medical staffs, and the Knox County Health Department, a comprehensive system of health care is provided to those who qualify based on family size and income guidelines established by the program.

**PEDIATRIC SERVICES**

**Account Fund**  
**1015430 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Provide Primary Care Service for assigned patients | 80% |
| 2. Referrals for hospital or specialty services       | 15% |
| 3. Other functions as necessary.                      | 5%  |

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 533,655	\$ 649,822	\$ -	\$ -	-
Employee Benefits	171,622	204,336	-	-	-
Contractual Services	73,729	58,464	-	-	-
Supplies & Materials	6,917	12,400	-	-	-
Other Charges	4,535	10,000	-	-	-
<b>Total</b>	<b>\$ 790,458</b>	<b>\$ 935,022</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	14	12	0
Part Time	1	1	0
	<b>15</b>	<b>13</b>	<b>0</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**PHARMACY**

**Account Fund**  
**1015433 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Maintain accurate inventory                            | 10% |
| 2. Pharmaceutical Access Initiatives (Rx Assist, samples) | 10% |
| 3. Provide educational information/Medicare information   | 15% |
| 4. Dispense accurate prescriptions to clients             | 60% |
| 5. Other functions as necessary                           | 5%  |

**EXPENDITURES**

	<b>FY 10</b>		<b>FY 11</b>		<b>FY 12</b>		<b>FY 12</b>		<b>FY 12</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 272,874	\$	277,511	\$	236,970	\$	236,970	\$	236,970
Employee Benefits	79,483		82,581		69,582		69,582		69,582
Contractual Services	13,618		31,200		31,200		31,200		31,200
Supplies & Materials	67,509		508,650		508,650		508,650		508,650
<b>Total</b>	\$ 433,484	\$	899,942	\$	846,402	\$	846,402	\$	846,402

**DIVISION GOAL(S):**

- In the continuing effort to enhance senior citizens' quality of life in Knox County, seek to provide medications to those citizens identified by KCHD Social Services as having need of pharmacy services.

**PROGRAM: Pharmacy Services**

**MISSION:**

To promote the health of Knox County citizens by providing medication therapy and education that are, safe and efficacious.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	5	4	3
Part Time	0	0	0
<b>TOTAL</b>	<b>5</b>	<b>4</b>	<b>3</b>

**PRIMARY CARE SERVICES**

**Account Fund**  
**1015436 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Basic medical services to low-income Knox County residents | 60% |
| 2. Patient referrals for hospital or specialty services       | 10% |
| 3. Behavioral Health Care Services                            | 10% |
| 4. Provision of other public health services                  | 15% |
| 5. Provide community resources through Social Services        | 5%  |

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**PRIMARY CARE SERVICES (Continued)**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 205,331	\$ 285,000	\$ 285,000	\$ 285,000	\$ 285,000
Total	\$ 205,331	\$ 285,000	\$ 285,000	\$ 285,000	\$ 285,000

**DIVISION GOAL(S):**

- To provide quality healthcare services to indigent care patients.

**PROGRAM: Primary Care Services**

**MISSION:**

To provide integrated, quality health care services to indigent patients and to assist in the transition of Medicaid-eligible patients to TennCare or other private sector resources.

**SCHOOL HEALTH PROGRAM**

**Account Fund  
1015442 101**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 28,585	\$ 28,476	\$ 28,476	\$ 28,476	\$ 28,476
Employee Benefits	15,212	15,620	16,429	16,429	16,429
Contractual Services	333,007	-	331,988	331,988	331,988
Total	\$ 376,804	\$ 44,096	\$ 376,893	\$ 376,893	\$ 376,893

**MISSION:**

To enhance the schools nursing program by providing funding for nurses in the Knox County school system and by providing dental services for underserved children eligible for services.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	1	1	1
Part Time	0	0	0
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**SOCIAL SERVICES**

**Account Fund**  
**1015445 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                 |     |
|---------------------------------|-----|
| 1. Qualifying interviews        | 95% |
| 2. Other functions as necessary | 5%  |

<b>EXPENDITURES</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 12</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 315,324	\$ 352,311	\$ 339,621	\$ 339,621	\$ 339,621
Employee Benefits	82,266	112,322	99,786	99,786	99,786
Contractual Services	13,055	10,200	10,200	10,200	10,200
Supplies & Materials	500	500	500	500	500
<b>Total</b>	<b>\$ 411,145</b>	<b>\$ 475,333</b>	<b>\$ 450,107</b>	<b>\$ 450,107</b>	<b>\$ 450,107</b>

**DIVISION GOAL(S):**

- To continue to develop ways to assist Knox County seniors in making access to needed assistance a simple and seamless procedure.
- Develop procedures to make sure patients use the most convenient Social Services office.
- Participate in local training and development classes for Social Security applications and Medicaid.

**PROGRAM: Indigent Care**

**MISSION:**

To determine eligibility of applicants for the Indigent Care Program and verify eligibility for the TennCare Re-verification Program by interviewing citizens in a timely manner.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	10	10	10
Part Time	0	0	0
<b>TOTAL</b>	<b>10</b>	<b>10</b>	<b>10</b>

**GROUNDWATER SERVICES**

**Account Fund**  
**1015448 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Groundwater enforcement                    | 70% |
| 2. Mobile home park ordinance enforcement     | 15% |
| 3. Public Health & Safety nuisance complaints | 5%  |
| 4. Water samples                              | 5%  |
| 5. Other functions as necessary               | 5%  |

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**GROUNDWATER SERVICES (Continued)**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 283,223	\$ 283,915	\$ 278,226	\$ 278,226	\$ 278,226
Employee Benefits	84,655	92,724	107,299	107,299	107,299
Contractual Services	9,851	28,750	41,950	41,950	41,950
Supplies & Materials	8,542	11,700	11,700	11,700	11,700
<b>Total</b>	<b>\$ 386,271</b>	<b>\$ 417,089</b>	<b>\$ 439,175</b>	<b>\$ 439,175</b>	<b>\$ 439,175</b>

**DIVISION GOAL(S):**

1. Improve the quality of Knox County's groundwater.

**PROGRAM: Groundwater Services**

**MISSION:**

Assure the public's health through education, regulation and enforcement related to groundwater mobile home parks and public health nuisances.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	7	7	7
Part Time	1	1	1
<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>8</b>

**VECTOR CONTROL SERVICES**

**Account Fund**  
**1015451 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                 |     |
|---------------------------------|-----|
| 1. Adulticiding                 | 65% |
| 2. Larviciding/Trapping         | 25% |
| 3. Complaint Investigation      | 5%  |
| 4. Other functions as necessary | 5%  |

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 29,553	\$ -	\$ -	\$ -	\$ -
Employee Benefits	9,554	-	-	-	-
Contractual Services	4,463	1,000	1,000	1,000	1,000
Supplies & Materials	19,328	6,000	6,000	6,000	6,000
<b>Total</b>	<b>\$ 62,898</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**VECTOR CONTROL (Continued)**

**DIVISION GOAL(S):**

1. To distribute information on proper insect repellent use, West Nile Virus and mosquito control through the "Meals on Wheels" program and Knox County Senior Centers in conjunction with the Office on Aging and Knox County.
2. To reduce public health vector nuisances and provide mosquito control management for Knox County citizens by enforcement of the County Health Nuisance Ordinance and the safe application of pest control technology.

**PROGRAM: Vector Control**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	1	0	0
Part Time	0	0	0
<b>TOTAL</b>	<b>1</b>	<b>0</b>	<b>0</b>

**DISEASE SURVEILLANCE AND INVESTIGATION**

**Account Fund**  
**1015454 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. STD/TB patient evaluation, treatment & education              | 45% |
| 2. Other disease surveillance and disease outbreak investigation | 40% |
| 3. Health status surveillance and reporting                      | 10% |
| 4. Other functions as necessary                                  |     |

<b>EXPENDITURES</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 12</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 375,324	\$ 417,992	\$ 359,653	\$ 359,653	\$ 359,653
Employee Benefits	88,916	127,062	105,743	105,743	105,743
Contractual Services	28,419	125,500	125,500	125,500	125,500
Supplies & Materials	5,492	10,000	10,000	10,000	10,000
Other charges	8,986	23,000	23,000	23,000	23,000
<b>Total</b>	<b>\$ 507,137</b>	<b>\$ 703,554</b>	<b>\$ 623,896</b>	<b>\$ 623,896</b>	<b>\$ 623,896</b>

**DIVISION GOAL(S):**

1. Make STD, TB, and HIV testing, counseling, and treatment accessible to all high-risk citizens of Knox County.
2. Provide timely disease investigation and implement appropriate disease containment strategies when needed.
3. Manage and report on essential health data for Knox County; maintain an active disease/health status surveillance system.

**PROGRAM: Surveillance, Evaluation & Research**

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**DISEASE SURVEILLANCE AND INVESTIGATION (Continued)**

**MISSION:**

Provide intervention in the incidence of specific communicable diseases for Knox County citizens by investigation diagnosis, monitoring, treatment, and education.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	7	9	8
Part Time	0	0	0
<b>TOTAL</b>	<b>7</b>	<b>9</b>	<b>8</b>

**VITAL RECORDS**

**Account Fund**  
**1015457 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Respond to requests for/issue birth and death certificates | 90% |
| 2. Report statistical data to the State Vital Records Office  | 5%  |
| 3. Other functions as necessary                               | 5%  |

**EXPENDITURES**

	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 124,094	\$ 123,622	\$ 123,624	\$ 123,624	\$ 123,624
Employee Benefits	36,149	36,626	37,628	37,628	37,628
Contractual Services	69,536	44,500	68,500	68,500	68,500
<b>Total</b>	\$ 229,779	\$ 204,748	\$ 229,752	\$ 229,752	\$ 229,752

**DIVISION GOAL(S):**

- To provide birth and death certificates to customers.
- To issue birth and death certificates for citizens by following State policies.

**PROGRAM: Vital Records**

**MISSION:**

To issue birth and death certificates for citizens by following state policies and procedures.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	4	4	4
Part Time	0	0	0
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>



**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**WOMEN'S HEALTH SERVICES**

**Account Fund**  
**1015460 101**

<b>DIVISION FUNCTIONS</b>	<b>% OF TOTAL WORKLOAD</b>
1. Family Planning services	69%
2. Prenatal services	25%
3. Pregnancy testing	4%
4. Car seats	1%
5. Other functions as necessary	1%

<b>EXPENDITURES</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 12</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 156,735	\$ 161,841	\$ 161,843	\$ 161,843	\$ 161,843
Employee Benefits	45,928	48,872	56,576	56,576	56,576
Contractual Services	19,938	3,700	3,700	3,700	3,700
Supplies & Materials	25,470	12,700	12,700	12,700	12,700
<b>Total</b>	<b>\$ 248,071</b>	<b>\$ 227,113</b>	<b>\$ 234,819</b>	<b>\$ 234,819</b>	<b>\$ 234,819</b>

**DIVISION GOAL(S):**

- To improve the health status of Knox County citizens by offering access to family planning and women's health issues.

**PROGRAM: Women's Health Services**

**MISSION:**

To improve the health status of eligible Knox County citizens by offering access to family planning prenatal services.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	3	3	3
Part Time	0	0	0
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>3</b>

**COMMUNITY HEALTH SERVICES**

**Account Fund**  
**1015463 101**

<b>DIVISION FUNCTIONS</b>	<b>% OF TOTAL WORKLOAD</b>
1. Assessment (survey and surveillance.	15%
2. Social Marketing (providing accurate information, disseminate options for improvement	20%
3. Collaboration (community coalitions)	25%
4. Prevention (implement evidenced-based programs/interventions)	15%
5. Interventions (research, identify and/or develop best practices for adaption)	15%
6. Other functions as necessary	5%

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**COMMUNITY HEALTH SERVICES (Continued)**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 857,827	\$ 910,965	\$ 959,097	\$ 959,097	\$ 959,097
Employee Benefits	213,166	222,614	263,718	263,718	263,718
Contractual Services	14,045	10,400	10,400	10,400	10,400
Supplies & Materials	4,122	6,000	6,000	6,000	6,000
<b>Total</b>	<b>\$ 1,089,160</b>	<b>\$ 1,149,979</b>	<b>\$ 1,239,215</b>	<b>\$ 1,239,215</b>	<b>\$ 1,239,215</b>

**DIVISION GOAL(S):**

- To provide the health of our community, develop and implement innovative community partnerships and initiatives to address the health concerns in our county and evaluate the progress made to improve the health of our community.

**PROGRAM: Nutrition Services**

**MISSION:**

To provide nutrition health promotion for Knox County residents by emphasizing sound nutrition principles, consultation, the provision of clinical services, and mobilization of community groups.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	16	18	20
Part Time	0	0	0
<b>TOTAL</b>	<b>16</b>	<b>18</b>	<b>20</b>

**CAR SEAT PROGRAM**

**Account Fund  
1015465 101**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Supplies & Materials	\$ -	-	\$ 22,457	\$ 22,457	\$ 22,457
<b>Total</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 22,457</b>	<b>\$ 22,457</b>	<b>\$ 22,457</b>

<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
City of Knoxville	\$ 12,300	16,000	\$ 16,000
<b>Total</b>	<b>\$ 12,300</b>	<b>16,000</b>	<b>\$ 16,000</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**COMMUNITY HEALTH SERVICES GRANT MATCH**

**Account Fund**  
**1015467 101**

<b>EXPENDITURES</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 12</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Other	\$ 34,870	\$ 209,845	\$ 209,845	\$ 209,845	\$ 209,845
<b>Total</b>	<b>\$ 34,870</b>	<b>\$ 209,845</b>	<b>\$ 209,845</b>	<b>\$ 209,845</b>	<b>\$ 209,845</b>

**COMMUNITY ACTION COMMITTEE (CAC)**

**Account Fund**  
**1016635 101**  
**1016636 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Provides the following programs/services:        | 25% |
| 2. Provide independent living programs and services | 25% |
| 3. Improve low income living conditions             | 15% |
| 4. Develop partnership and volunteer resources      | 15% |
| 5. Develop financial resources                      | 15% |
| 6. Other functions as necessary                     | 5%  |

<b>EXPENDITURES</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 12</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 1,135,000	\$ 1,123,650	\$ 1,123,650	\$ 1,115,000	\$ 1,115,000
Interest	19,227	175,000	175,000	-	-
Capital Outlay	450,776	220,000	220,000	220,000	220,000
Other Expenses	228,702	228,702	228,702	224,919	224,919
<b>Total</b>	<b>\$ 1,833,705</b>	<b>\$ 1,747,352</b>	<b>\$ 1,747,352</b>	<b>\$ 1,559,919</b>	<b>\$ 1,559,919</b>

<b>REVENUE</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Interest Earned	\$ 19,227	\$ 175,000	\$ -
<b>Total</b>	<b>\$ 19,227</b>	<b>\$ 175,000</b>	<b>\$ -</b>

**DIVISION GOAL(S):**

1. Help low income people become more self-sufficient.
2. Seniors and other vulnerable populations maintain independent living.
3. Partnership among supporters and providers of services to low-income people and seniors are achieved.

**PROGRAM: Knoxville-Knox County Community Action Committee**

**MISSION:**

Helping people help themselves by promoting self-sufficiency and independent living for low-income families, seniors, and other vulnerable people through the caring and efficient delivery of needed services and the development of effective partnerships at all levels.

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**WASTEWATER**

**Account Fund**  
**1017710 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Maintenance of two wastewater treatment plants | 80% |
| 2. Process EPA reports for the State of Tennessee | 15% |
| 3. Other functions as necessary                   | 5%  |

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 1,040	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	43,088	42,000	-	-	-
<b>Total</b>	<b>\$ 44,128</b>	<b>\$ 42,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**DIRTY LOT ORDINANCE**

**Account Fund**  
**1017720 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                       |     |
|---------------------------------------|-----|
| 1. Dirty lot clean-up per Codes Admin | 80% |
| 2. Highway maintenance tasks          | 20% |

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 183,645	\$ 174,335	\$ 174,438	\$ 174,438	\$ 174,438
Employee Benefits	47,845	43,416	44,571	44,571	44,571
Contractual Services	18,903	18,609	18,609	18,609	18,609
Supplies & Materials	12,471	19,300	19,300	19,300	19,300
Other Charges	876	878	877	877	877
<b>Total</b>	<b>\$ 263,740</b>	<b>\$ 256,538</b>	<b>\$ 257,795</b>	<b>\$ 257,795</b>	<b>\$ 257,795</b>

<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
Dirty Lot Fines	\$ -	\$ 70,000	\$ 20,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ 20,000</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

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**DIRTY LOT ORDINANCE (Continued)**

**DIVISION GOAL(S):**

1. Provide prompt, accurate service to clean up and/or mow non-compliant properties.
2. Continue to improve service quality as requests increase with foreclosures, etc.

**PROGRAM: Dirty Lot Ordinance**

**MISSION:**

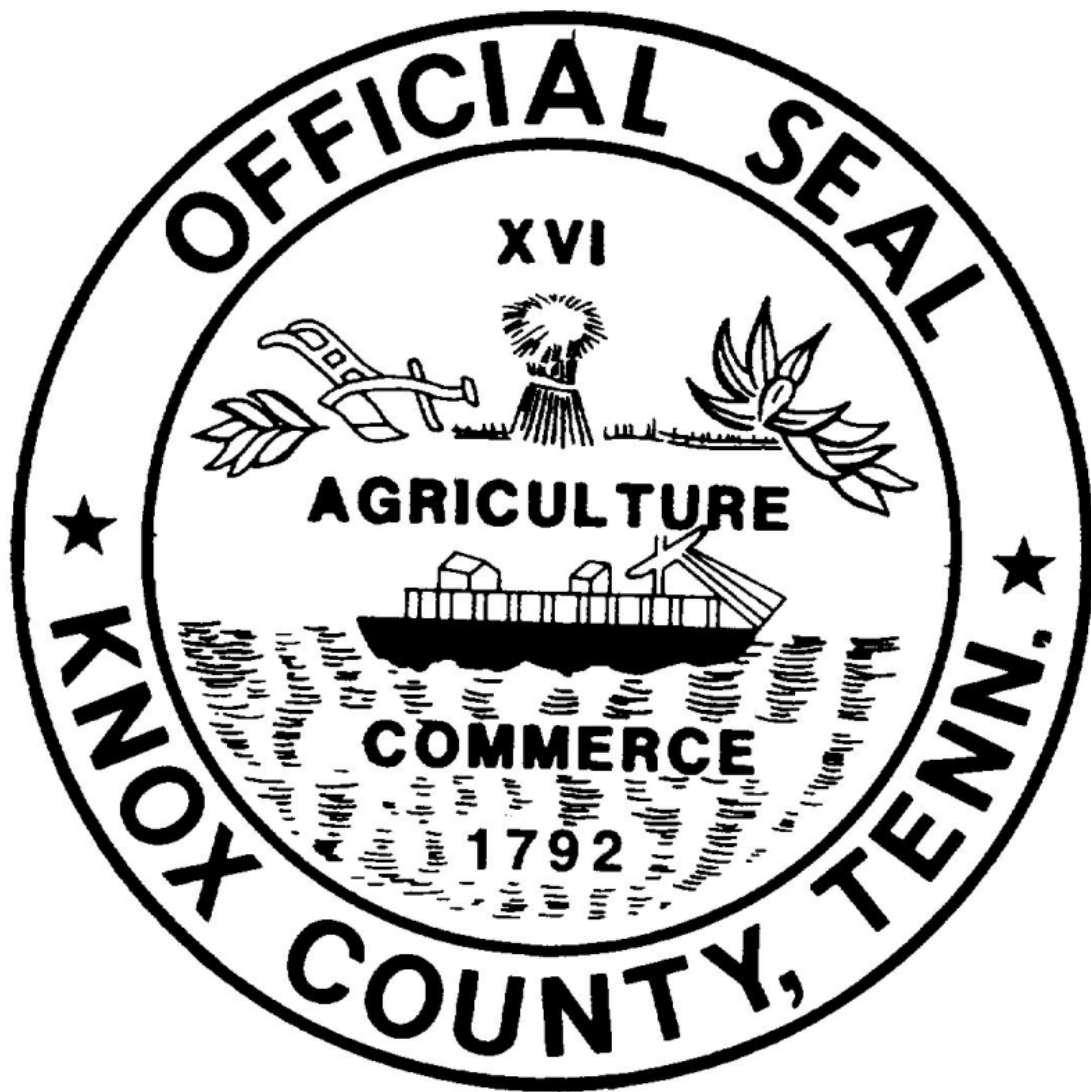
To clean up lots in Knox County that have excess debris and contain materials from illegal dumps by demolishing abandoned buildings and mowing overgrown lots.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	5	5	5
Part Time	0	0	0
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Resolved 219 citizen complaints and increase of 59% from last year with the same personnel.
2. Continued to provide a good level of service to codes by completing 80% of the work in seven days.

# Social / Cultural / Recreational



**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**PARK MAINTENANCE**

**Account Fund**  
**1014810 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Park Facilities Maintenance                     | 40% |
| 2. Park Renovations and New Construction           | 30% |
| 3. Contract Administration                         | 10% |
| 4. General Administration and Personnel Management | 10% |
| 5. Risk Management                                 | 5%  |
| 6. Other functions as necessary                    | 5%  |

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 1,330,198	\$ 1,391,966	\$ 1,367,629	\$ 1,300,688	\$ 1,300,688
Employee Benefits	457,996	522,824	563,773	511,013	511,013
Contractual Services	180,643	211,438	186,378	181,378	181,378
Supplies & Materials	450,664	453,200	483,892	483,892	483,892
Other Charges	51,140	51,085	51,085	51,085	51,085
<b>Total</b>	<b>\$ 2,470,641</b>	<b>\$ 2,630,513</b>	<b>\$ 2,652,757</b>	<b>\$ 2,528,056</b>	<b>\$ 2,528,056</b>

<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
Rental - Concord Cove	\$ 42,115	\$ 37,000	\$ 35,000
<b>Total</b>	<b>\$ 42,115</b>	<b>\$ 37,000</b>	<b>\$ 35,000</b>

**PROGRAM: Maintenance of Parks, Park Facilities, and Sports Fields**

**DIVISION GOAL(S):**

1. Provide functional and aesthetic maintenance for our current parks, tournament site venues, and greenways and to perform construction of and/or restoration of new and existing facilities in all area of Knox County which improves the quality of life of our citizens.

**MISSION:**

To ensure clean, safe, and aesthetically pleasing recreation areas and facilities for the citizens of Knox County by performing timely and effective repairs, routine and planned maintenance, and assisting with new park construction and renovation of existing parks.

**SERVICE ACCOMPLISHMENTS FY 2011**

1. Completed construction of Tank Strickland Park.
2. Completed construction of new playground at Maloney Road Park
3. Began construction of new PetSafe Dog Park at Concord.
4. Implemented cost saving measures through attrition and use of part-time employees.
5. Reduced mowing at Beverly Park through designing more natural areas.
6. Implemented cost sharing with FC Alliance at US Cellular Soccer Complex.

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**PARK MAINTENANCE (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	42	42	39
Part Time	1	1	1
<b>TOTAL</b>	<b>43</b>	<b>43</b>	<b>40</b>

**U.S. SOCCER COMPLEX**

**Account Fund**  
**1014825 101**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contratual Services	\$ 8,068	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 8,068</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**RECREATION ADMINISTRATION**

**Account Fund**  
**1014830 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Program Administration                          | 60% |
| 2. Park planning, improvement and construction     | 20% |
| 3. Risk management                                 | 10% |
| 4. General administration and personnel management | 5%  |
| 5. other functions as necessary                    | 5%  |

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 431,399	\$ 381,859	\$ 409,211	\$ 409,211	\$ 409,211
Employee Benefits	102,492	106,009	104,727	104,727	104,727
Contractual Services	458,120	435,182	258,640	258,640	258,640
Supplies & Materials	43,329	57,630	54,630	54,630	54,630
Other Charges	57,754	62,161	27,162	27,162	27,162
<b>Total</b>	<b>\$ 1,093,094</b>	<b>\$ 1,042,841</b>	<b>\$ 854,370</b>	<b>\$ 854,370</b>	<b>\$ 854,370</b>



**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**RECREATION ADMINISTRATION (Continued)**

<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
Recreation Fees	\$ 349,041	\$ 425,000	\$ 92,805
Lease/Rentals	2,000	2,000	2,000
Rentals - Boat Dock, Yacht Club,	119,327	120,000	120,000
Subrogation	110	-	-
Donations	18,262	-	-
<b>Total</b>	<b>\$ 488,740</b>	<b>\$ 547,000</b>	<b>\$ 214,805</b>

**DIVISION GOAL(S):**

1. Investigate and implement agreed upon changes to building maintenance operations.
2. Transition through attrition additional PT positions in place of FT positions for cost savings.
3. Implement new maintenance schedule for cost savings and more efficient use of resources.

**MISSION:**

To help create community and enhance the quality of life in Knox County through people, places, programs and partnerships.

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Completed master plan for Clayton Park
2. Implemented nine new Adopt-a-Park sites.
3. Submitted TDOT greenway grant for Halls Phase II
4. Completed Burlington Park project.
5. Completed playgrounds at Springplace and Maloney Road.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	8	7	7
Part Time	1	1	1
<b>TOTAL</b>	<b>9</b>	<b>8</b>	<b>8</b>

**PROGRAM: Organized Team Sports**

**MISSION:**

To help create community and enhance the quality of life in Knox County through people, places, programs and partnerships.

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Created Code of Conduct & Suspension Policy.
2. Created Knox County Youth Baseball Advisory Board.
3. NFL/Hall of Fame Football Coaches Clinic/Academy.
4. Liaison with contractor on Youth Tournaments.
5. Expanded communication with citizens with Twitter account.

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**LEGACY PARK**

**Account Fund  
1014835 101**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>

**PARK IMPROVEMENTS-AMUSEMENT TAX**

**Account Fund  
1014840 101**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 943	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Supplies & Materials	77,001	40,000	40,000	40,000	40,000
Capital Outlay	110,265	100,000	100,000	100,000	100,000
<b>Total</b>	<b>\$ 188,209</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>

<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
County Amusement Tax	\$ 181,506	\$ 160,000	\$ 150,000
<b>Total</b>	<b>\$ 181,506</b>	<b>\$ 160,000</b>	<b>\$ 150,000</b>

**SPORTS OPERATION**

**Account Fund  
1014845 101**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ -	\$ -	\$ 158,500	\$ 158,500	\$ 158,500
Supplies & Materials	-	-	3,500	3,500	3,500
Capital Outlay	-	-	6,240	6,240	6,240
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 168,240</b>	<b>\$ 168,240</b>	<b>\$ 168,240</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**SPORTS OPERATION (Continued)**

REVENUE	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
Lease/Rentals	\$ -	\$ -	\$ 40,000
Recreation Fees			207,195
Concession Contract	-	-	7,500
<hr/>			
Total	\$ -	\$ -	\$ 254,695

**SENIOR CENTER & VOLUNTEER SERVICES**

**Account Fund**  
**1015142 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Operate five senior centers across Knox County | 85% |
| 2. Other functions as necessary                   | 15% |

EXPENDITURES	FY 10 Actual	FY 11 Adopted	FY 12 Requested	FY 12 Recommended	FY 12 Adopted
Personal Services	\$ 81,178	\$ 89,078	\$ 88,846	\$ 88,846	\$ 88,846
Employee Benefits	22,458	23,455	24,433	24,433	24,433
Contractual Services	4,774	3,500	2,200	2,200	2,200
Supplies & Materials	692	1,100	800	800	800
Other Charges	500	500	500	500	500
<hr/>					
Total	\$ 109,602	\$ 117,633	\$ 116,779	\$ 116,779	\$ 116,779

**DIVISION GOAL(S):**

1. Continue to grow in attendance records across the five centers.
2. Plan a county-wide senior event for all seniors to enjoy, free of charge.
3. Continue to offer quality programming at all five senior centers.

**MISSION:**

The purpose and mission is to meet the social, recreational, and educational needs for senior adults. Committee to providing opportunities for fellowship, lifelong learning activities, recognition of senior achievements and be an accessible and trusted community resource.

**SERVICE ACCOMPLISHMENTS FOR 2011**

1. Served over 100,000+ seniors through our five senior centers.
2. Offered more quality programming than previous years.

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**SENIOR CENTER & VOLUNTEER SERVICES (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	1	1	1
Part Time	1	2	2
<b>TOTAL</b>	<b>2</b>	<b>3</b>	<b>3</b>

**FRANK STRANG SENIOR CENTER**

Account Fund  
1015145 101

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 76,321	\$ 76,029	\$ 76,029	\$ 41,711	\$ 41,711
Employee Benefits	25,183	25,762	26,801	22,051	22,051
Contractual Services	87,963	93,215	10,050	10,050	10,050
Supplies & Materials	5,844	9,530	5,350	5,350	5,350
Other Charges	1,067	1,250	1,250	1,250	1,250
<b>Total</b>	\$ 196,378	\$ 205,786	\$ 119,480	\$ 80,412	\$ 80,412

<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
Senior Center Fees	\$ 12,966	\$ 16,000	\$ 15,000
<b>Total</b>	\$ 12,966	\$ 16,000	\$ 15,000

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	3	3	2
Part Time	0	0	0
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>2</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**SOUTH KNOX SENIOR CENTER**

**Account Fund  
1015146 101**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 49,966	\$ 67,143	\$ 67,147	\$ 57,451	\$ 57,451
Employee Benefits	12,809	19,070	15,025	14,951	14,951
Contractual Services	86,056	90,514	7,250	7,250	7,250
Supplies & Materials	2,248	2,800	2,550	2,550	2,550
Other Charges	828	1,250	1,250	1,250	1,250
<b>Total</b>	<b>\$ 151,907</b>	<b>\$ 180,777</b>	<b>\$ 93,222</b>	<b>\$ 83,452</b>	<b>\$ 83,452</b>

<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
Senior Center Fees	\$ 3,660	\$ 6,000	\$ 6,000
<b>Total</b>	<b>\$ 3,660</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	2	2	2
Part Time	2	1	0
<b>TOTAL</b>	<b>4</b>	<b>3</b>	<b>2</b>

**HALLS SENIOR CENTER**

**Account Fund  
1015147 101**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 46,600	\$ 51,087	\$ 51,088	\$ 51,088	\$ 51,088
Employee Benefits	22,399	23,641	24,836	24,836	24,836
Contractual Services	93,671	95,114	10,850	10,850	10,850
Supplies & Materials	3,711	14,350	7,100	7,100	7,100
Other	867	1,000	1,000	1,000	1,000
<b>Total</b>	<b>\$ 167,248</b>	<b>\$ 185,192</b>	<b>\$ 94,874</b>	<b>\$ 94,874</b>	<b>\$ 94,874</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**HALLS SENIOR CENTER (Continued)**

<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
Senior Center Fees	\$ 4,325	\$ 5,000	\$ 5,000
<b>Total</b>	<b>\$ 4,325</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	1	2	1
Part Time	1	0	1
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>

**CORRYTON SENIOR CENTER**

**Account Fund  
1015148 101**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 41,014	\$ 46,528	\$ 46,529	\$ 46,529	\$ 46,529
Employee Benefits	14,979	21,573	22,633	22,633	22,633
Contractual Services	87,429	92,914	7,500	7,500	7,500
Supplies & Materials	3,848	6,350	3,800	3,800	3,800
Other	520	500	520	520	520
<b>Total</b>	<b>\$ 147,790</b>	<b>\$ 167,865</b>	<b>\$ 80,982</b>	<b>\$ 80,982</b>	<b>\$ 80,982</b>

<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
Senior Center Fees	\$ 110	\$ 500	\$ 500
<b>Total</b>	<b>\$ 110</b>	<b>\$ 500</b>	<b>\$ 500</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**CORRYTON SENIOR CENTER (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	1	2	2
Part Time	1	0	0
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>

**CARTER SENIOR CENTER**

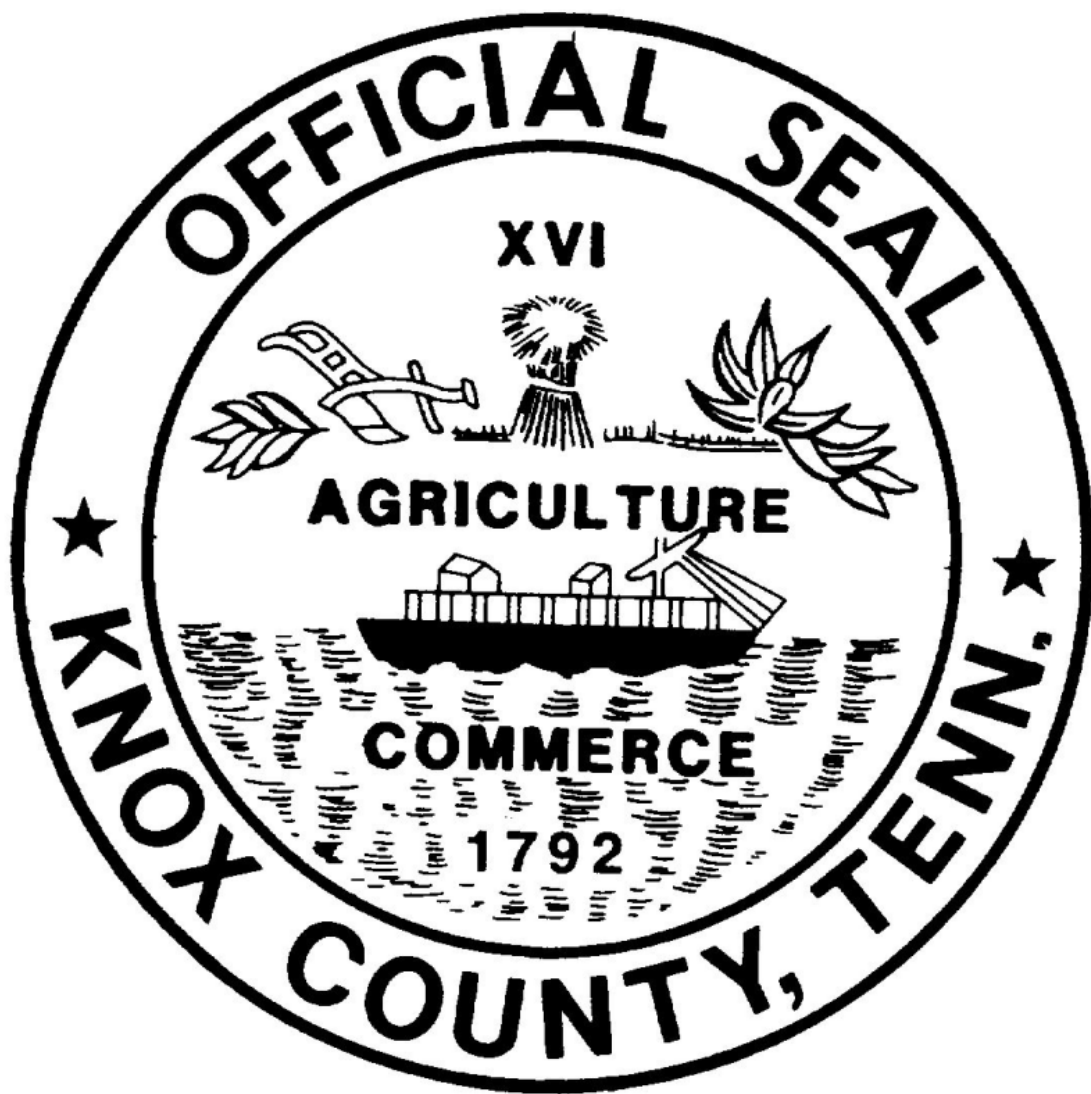
Account Fund  
1015149 101

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 35,586	\$ 51,087	\$ 50,534	\$ 50,534	\$ 50,534
Employee Benefits	16,490	29,539	30,927	30,927	30,927
Contractual Services	5,220	5,000	3,000	3,000	3,000
Supplies & Materials	3,318	3,350	2,850	2,850	2,850
Other	836	500	500	500	500
<b>Total</b>	<b>\$ 61,450</b>	<b>\$ 89,476</b>	<b>\$ 87,811</b>	<b>\$ 87,811</b>	<b>\$ 87,811</b>

<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
Senior Center Fees	\$ 787	\$ 500	\$ 500
Donations	500		
<b>Total</b>	<b>\$ 1,287</b>	<b>\$ 500</b>	<b>\$ 500</b>

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	3	2	2
Part Time	0	0	0
<b>TOTAL</b>	<b>3</b>	<b>2</b>	<b>2</b>

# Agricultural & Natural Resources





**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**UT – KNOX COUNTY EXTENSION**

**Account Fund**  
**1013370 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Meeting school 4-H school clubs                          | 35% |
| 2. Project group meetings and programs                      | 25% |
| 3. Camps and workshops                                      | 15% |
| 4. Administration and recordkeeping of 4000 plus 4H members | 15% |
| 5. Other functions as necessary                             | 10% |

**EXPENDITURES**

	<b>FY 10</b>		<b>FY 11</b>		<b>FY 12</b>		<b>FY 12</b>		<b>FY 12</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 203,750	\$	217,199	\$	217,199	\$	217,199	\$	217,199
Employee Benefits	45,489		68,932		68,932		68,932		68,932
Contractual Services	20,694		17,000		17,000		17,000		17,000
Supplies & Materials	9,417		6,500		6,500		6,500		6,500
Other Charges	37,475		37,475		-		-		-
<b>Total</b>	\$ 316,825	\$	347,106	\$	309,631	\$	309,631	\$	309,631

**DIVISION GOAL(S):**

- Increase participation in after school clubs.
- Expand the speech project to 10 more schools.
- Develop life skills workshops for underserved areas of Knox County.
- Track volunteer activities more efficiently so a more accurate contribution can be given.

**PROGRAM: 4-H**

**MISSION:**

By instilling life skills such as: health, nutrition education, and citizenship are solutions for a better living in the youth of Knox County.

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Financial management, co-parenting, bankruptcy education and first time homeowners | 30% |
| 2. TNCEP Nutrition education for food stamp eligible families in Knox County          | 33% |
| 3. EFNEP Nutrition and Food Dollar expenditures for limited resource families         | 32% |
| 4. Other functions as necessary   | 5%  |

**DIVISION GOAL(S):**

- Increase federal funding for EFNEP and increase the number of participants by 10%.
- Increase by two hundred fifty participants the number of people trained by TNCEP.

**PROGRAM: Family & Consumer Sciences**

**MISSION:**

Solutions for better living through intensive training in nutrition, food dollar management, financial management, co-parenting for divorcing couples, weight control, and bankruptcy prevention.

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**UT – KNOX COUNTY EXTENSION (Continued)**

<b>DIVISION FUNCTIONS</b>	<b>% OF TOTAL WORKLOAD</b>
1. Working with farmers, nurserymen, greenhouses, and landscape professionals	30%
2. Working with home owners and consumers of horticulture education	40%
3. Administration of UT –Extension – Knox County Office	20%
4. Boards, committees and public service	5%
5. Other functions as necessary	5%

**DIVISION GOAL(S):**

1. Expand Tennessee Yards and Neighborhood’s water quality initiative to the entire Knox County Community.
2. Developing a water resources map for Knox County farmers and growers.
3. Train twenty-five Master Beef Producers and sixty-five Master Horse Owners.

**PROGRAM: Agriculture and Horticulture**

**MISSION:**

Solutions for better for farmers, producers, landscape professionals, nurserymen, and homeowners through individual contacts, workshops, educational programming media, websites, e-mail, and telephone calls.

**NEW HARVEST FARMER’S MARKET**

**Account Fund**  
**1014832 101**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 2,564	-	\$ 700	\$ 700	\$ 700
<b>Total</b>	<b>\$ 2,564</b>	<b>-</b>	<b>\$ 700</b>	<b>\$ 700</b>	<b>\$ 700</b>

<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
Lease/Rentals	\$ 1,933	-	\$ 700
<b>Total</b>	<b>\$ 1,933</b>	<b>-</b>	<b>\$ 700</b>

**SOIL CONSERVATION DISTRICT**

**Account Fund**  
**1017520 101**

<b>DIVISION FUNCTIONS</b>	<b>% OF TOTAL WORKLOAD</b>
1. One-On-One assistance to customers of Knox County	75%
2. Information & Education Projects for community awareness of conservation	5%
3. Other functions as necessary	10%

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**SOIL CONSERVATION DISTRICT (Continued)**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 71,498	\$ 73,625	\$ 73,627	\$ 73,627	\$ 73,627
Employee Benefits	15,125	15,604	15,952	15,952	15,952
Contractual Services	9,257	3,979	5,979	5,979	5,979
Supplies & Materials	470	3,150	3,150	3,150	3,150
Other Charges	500	500	500	500	500
<b>Total</b>	<b>\$ 96,850</b>	<b>\$ 96,858</b>	<b>\$ 99,208</b>	<b>\$ 99,208</b>	<b>\$ 99,208</b>

**DIVISION GOAL(S):**

1. Carry out an active information and education program by providing classroom, water quality education, providing assistance for landowners to implement conservation practices and participate in community meetings to publicize the programs available.
2. Expand natural resource awareness by partnering with other agencies, organizations, and individuals to hold training sessions, workshops, and demonstration site.
3. Expand revenue base by applying for grants to assist with cost share incentives to land owners and to develop special projects such as the Environment Stewardship Program, Bull Run Creek Special Project, Stock Creek Special Project, the Lower Clinch Watershed Council, and the Beaver Creek Watershed Project.

**PROGRAM: Soil Conservation Operations**

**MISSION:**

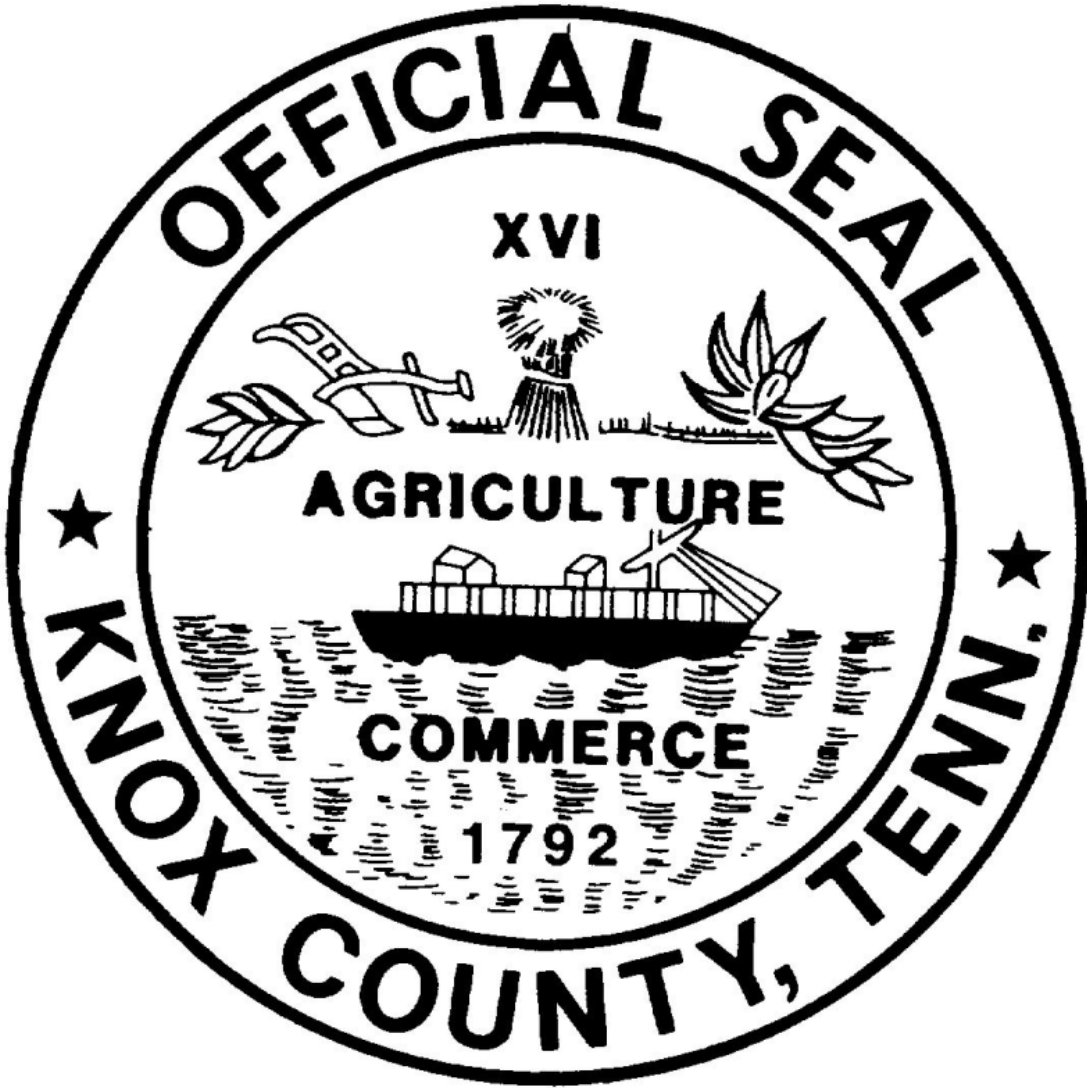
To provide leadership and administer programs to help people conserve, improve and sustain our natural resources and environment.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	2	2	2
Part Time	0	0	0
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Provided technical and financial assistance to landowners in Knox County.
2. Developed Conservation Plans for agricultural landowners and provided assistance with completing applications for funding of plans from state and federal pools/programs.

# Other



**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**OTHER CHARGES**

**Account Fund  
See Chart 101**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Trustee Commission	\$ 2,459,029	\$ 2,850,000	\$ 2,850,000	\$ 2,750,000	\$ 2,750,000
Insurance Related					
Expenses	19,816	52,389	52,389	52,389	52,389
Official Expense	27,715	30,000	30,000	5,000	5,000
Equipment	927,701	636,603	3,474,851	987,248	987,248
Auditing Services	339,610	403,850	419,335	419,335	419,335
<b>Total</b>	<b>\$ 3,773,871</b>	<b>\$ 3,972,842</b>	<b>\$ 6,826,575</b>	<b>\$ 4,213,972</b>	<b>\$ 4,213,972</b>

**MISSION:**

These accounts contain budgeted dollars for various administrative charges associated with the General Fund. This year self-insurance claims costs were distributed to the department expected to be responsible. Amounts were distributed based on each departments past history of claims. It is hoped that departments will take ownership of claims and be more responsible for costs. The \$200,000 left in this amount is to cover costs that can't be tracked to a specific department.

**LEGISLATIVE DELEGATION**

**Account Fund  
1013330 101**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 44,580	\$ 44,411	\$ 44,411	\$ -	\$ -
Employee Benefits	17,097	21,963	14,598	-	-
Contractual Services	1,159	4,050	2,825	-	-
Supplies & Materials	810	1,300	800	-	-
Other Charges	500	500	500	-	-
<b>Total</b>	<b>\$ 64,146</b>	<b>\$ 72,224</b>	<b>\$ 63,134</b>	<b>\$ -</b>	<b>\$ -</b>

**MISSION:**

Members of the General Assembly, or Legislators, are elected by popular vote from communities all over the state. Legislators are part-time lawmakers who, coming from each district, know the problems and aspirations of the people of each district.

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**LEGISLATIVE DELEGATION (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	1	1	0
Part Time	0	0	0
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>0</b>

**VETERAN SERVICES**

**Account Fund**  
**1015160 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Provide assistance filing and prosecuting claims | 25% |
| 2. Provide information                              | 75% |

**EXPENDITURES**

	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 12</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 41,394	\$ 45,088	\$ 46,420	\$ 44,590	\$ 44,590
Employee Benefits	22,795	18,234	17,637	17,612	17,612
Contractual Services	4,139	4,866	5,500	5,500	5,500
Supplies & Materials	750	1,300	1,300	1,300	1,300
Other Charges	1,936	1,936	500	500	500
<b>Total</b>	<b>\$ 71,014</b>	<b>\$ 71,424</b>	<b>\$ 71,357</b>	<b>\$ 69,502</b>	<b>\$ 69,502</b>

**DIVISION GOAL(S):**

1. Provide positive and professional assistance to veteran's, veteran's widows/dependents in filing claims for compensation, widows death pension, insurance claims, claims for letters of eligibility for home loans, and on the proper way to receive medical care.
2. Review denied claims and assist veterans in filing letters of disagreement. Also, help in the preparation of rebuttals and developing evidence to support a favorable decision on veteran's appeals.
3. Visits veterans in hospitals and in nursing homes and investigate if these veteran's and widows are entitled to additional benefits.
4. Continue consults with doctors, hospital administrators, lawyers and other service professionals regarding benefits and services for claimants.

**PROGRAM: Veteran Services**

**MISSION:**

To enable veterans and their dependents receive the benefits to which they are entitled by answering their questions, investigating, researching eligibility issues and providing claim-filing assistance in a manner that is responsive and satisfactory to them.

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**VETERAN SERVICES (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	1	1	1
Part Time	1	1	1
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>

**PAYMENTS TO CITIES**

**Account Fund  
1016615 101**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 123,083	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
Total	\$ 123,083	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000

**MISSION:**

This account represents the portion of Alcoholic Beverage Tax that must be remitted to the City of Knoxville.

**OPERATING TRANSFERS**

**Account Fund  
1016645 101**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Transfers to Schools	\$ 1,182,000	\$ 1,182,000	\$ 1,182,000	\$ 1,182,000	\$ 1,182,000
Transfer to Animal Welfare	1,108,150	663,180	1,108,150	663,190	663,190
Transfer TP Solid Waste Fund	3,000,000	3,000,000	3,000,000	30,544	30,544
Transfer to Public Library Fund	11,170,000	10,960,400	10,960,500	1,366,769	1,366,769
Grant Matches/Other	1,550,592	1,019,015	573,945	427,892	427,892
Total	\$ 18,010,742	\$ 16,824,595	\$ 16,824,595	\$ 3,670,395	\$ 3,670,395

**MISSION:**

This account represents the budgeted revenue transfers from the General Fund to the following funds:

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**MISCELLANEOUS**

				Account Various	Fund 101
<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 1,035,000	\$ (378,929)	\$ -	\$ -	\$ -
Employee Benefits	177,448	(196,184)	-	-	-
Space Costs	-	60,550	160,550	-	-
Contracted Services	347,099	356,552	75,000	75,000	75,000
PBA Management Fee	-	-	2,708,583	2,708,583	2,708,583
PBA Building Maint & Operations	-	-	3,624,456	3,599,456	3,599,456
Senior Picnic	5,650	-	-	-	-
Interest in Joint Venture	528,848	-	-	-	-
Other Charges	178,761	100,000	-	-	-
Employee Benefits	-	1,218,164	-	253,315	253,315
Car Seat Program	24,338	-	-	-	-
<b>Total</b>	<b>\$ 2,297,144</b>	<b>\$ 1,160,153</b>	<b>\$ 6,568,589</b>	<b>\$ 6,636,354</b>	<b>\$ 6,636,354</b>



**KNOX COUNTY, TENNESSEE  
2011-2012 ADOPTED BUDGET**

**COMMUNITY GRANT FUNDING**

AGENCY	Program	Adopted FY 2012
<b>GENERAL FUND GRANTS:</b>		
American Red Cross	School Health Clinic	\$ 12,800
Big Brothers Big Sisters	School-Based Mentoring	8,000
Bijou Theatre/Tennessee Theatre	Bijou Theatre	20,000 *
Boys & Girls Club	Prevention and Health	16,000
Boys & Girls Club	Project Learn	8,000
CASA of East TN	Abused and Neglected Children	8,000
Cerebral Palsy Center	Day Services	5,100
Cerebral Palsy Housing Corp.	Supported Living	5,000
Child & Family	In-Home Family Preservation Services	8,000
Child & Family	Family Crisis Center	16,000
Childhelp Tennessee	Forensic Interview Services	12,000
Clarence Brown Theatre	Clarence Brown Theatre	15,000 *
Dogwood Arts Festival	Dogwood Arts Festival	5,000 *
East TN Historical Society	East TN Historical Society	15,000 *
East TN Tech Access Center	Tech Assist-Youth w/Disabilities	4,000
Emerald Youth Foundation	JustLead Learning Lab	8,000
Epilepsy Foundation	Epilepsy Education Program	3,000
Family Promise of Knoxville	Case Management	12,000
Florence Crittenton	Juvenile Court Assessments	8,000
Friends of Literacy	Adult Education	4,000
Helen Ross McNabb	Therapeutic Preschool Services	11,200
Historic TN Theatre Fund	Historic TN Theatre Fund	5,000 *
Hola Hora Latina	Holo Hora Latina	5,000 *
Joy of Music	Free Music Lessons for Disadvantaged Children	5,000
Knox Heritage	Knox Heritage	5,000 *
Knox Area Rescue Ministries	Crossroads Welcome Center	16,000

**KNOX COUNTY, TENNESSEE  
2011-2012 ADOPTED BUDGET**

**COMMUNITY GRANT FUNDING**

AGENCY	Program	Adopted FY 2012	
<b>GENERAL FUND GRANTS (Continued):</b>			
Knoxville Area Urban League	Ntl. Achievers Society Educational Pgm.	8,000	
Knoxville Botanical Garden	Knoxville Botanical Garden	5,000	*
Knoxville Jazz Orchestra	Knoxville Jazz Orchestra	5,000	*
Knoxville Museum of Art	Knoxville Museum of Art	28,200	*
Knoxville Opera	Knoxville Opera	28,800	*
Knoxville Symphony Orchestra	Knoxville Symphony Orchestra	18,000	*
Knoxville Zoo	Knoxville Zoo	15,000	*
Mental Health Association	Mental Health 101	10,000	
Pacesetters	Youth Center	8,000	
Positively Living	Permanent Supportive Housing	6,720	
Project Grad	College Access	12,000	
Salvation Army	Joy T. Baker Center	16,000	
Samaritan Ministry	HIV Education	2,400	
Second Harvest Food Bank	Youth Programs	8,000	
Second Harvest Food Bank	Cased Food	16,000	
Sexual Assault Center of East Tennessee	Personal Child Safety Education Pgm	4,000	
SOAR Youth Ministries	Summer Academy	4,000	
Tennessee Childrens Dance Ensemble	Tennessee Childrens Dance Ensemble	10,000	*
Tennessee Stage Company	Tennessee Stage Company	5,000	*
TN Valley Fair	TN Valley Fair	10,000	*
Volunteer Ministry Center	Resource Center	16,000	
WC Two	The First Tee National Schools Program	4,000	
Wesley House Community Center	Children's Afterschool Rec., Ed., Support-CARES	12,000	
WDVX	WDVX	5,000	*
YWCA	Transition Housing Program	8,000	
YWCA	Victim Advocacy Program	16,000	
		<b>\$ 521,220</b>	

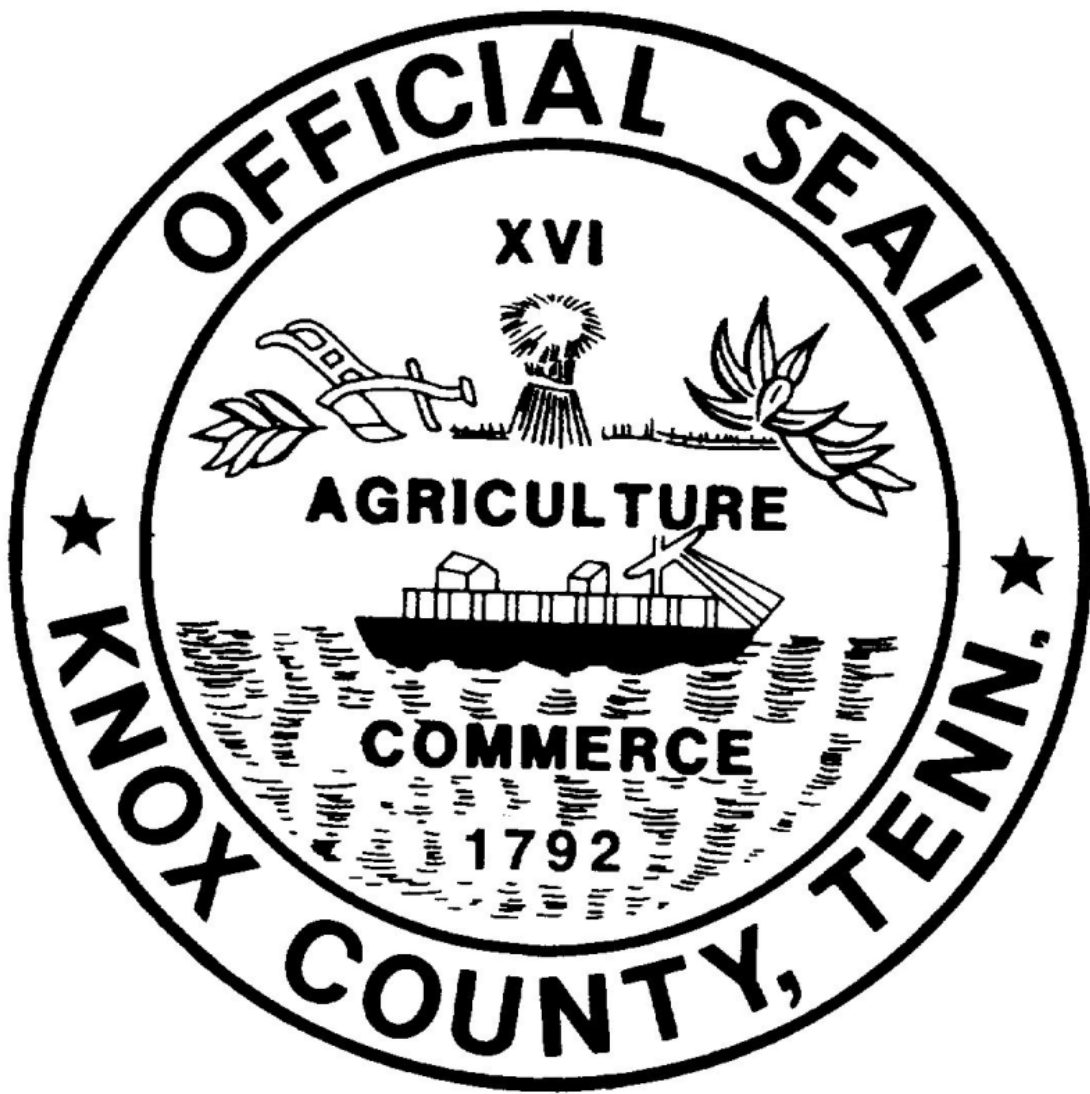
\* - Funded by the Hotel/Motel Fund totaling \$200,000

**KNOX COUNTY, TENNESSEE  
2011-2012 ADOPTED BUDGET**

**CONTRACTUAL FUNDING**

AGENCY	Adopted FY 2010	Adopted FY 2011	Adopted FY 2012
<b>GENERAL FUND:</b>			
Catholic/Columbus Home	\$ 50,000	\$ 45,000	\$ 32,250
Catholic/Columbus Home - Beds for Juvenile Court	60,000	54,000	47,500
Child & Family Services	-	35,000	-
Community Mediation Center	-	-	23,750
Disabled Veterans	-	-	20,000
East Tennessee Community Design Center	-	20,000	19,000
East Tennessee Development Agency	15,000	14,000	14,000
East Tennessee Development District	31,000	30,563	30,563
East Tennessee Human Resource Agency, Inc.	12,000	11,000	11,000
East Tennessee Veterans Honor Guard	-	2,000	2,000
Free Health Clinic	26,000	20,000	19,000
Heiskell Volunteer Fire Department	15,000	13,500	9,500
Helen Ross McNabb Friendship Home	-	-	14,000
Hope Resource Center	-	-	8,000
Innovation Valley	350,000	250,000	125,000
Interfaith Health Clinic	-	90,000	71,250
Karns Volunteer Fire Department	-	-	9,500
KAT Senior Initiative	75,000	70,000	25,000
Keep Knoxville Beautiful	-	-	9,500
Knox Achieves	50,000	-	-
Knoxville Academy of Medicine	35,000	-	-
Knoxville Area Chamber Partnership	100,000	80,000	80,000
Knoxville Area Urban League	-	-	12,000
Knoxville Volunteer Emergency Rescue Squad	166,000	149,400	141,930
Lisa Ross Birth & Women's Center	90,000	81,000	71,250
Metropolitan Drug Commission	20,000	10,000	9,500
Senior Citizens Home Assistance	-	50,000	-
Southeast Community Capital Corporation	30,000	25,000	-
Ten Year Plan to End Chronic Homelessness	50,000	50,000	47,500
The Development Corp. - Operating	900,000	700,000	600,000
TN Department of Agriculture, Forestry Div.	5,000	4,000	4,000
Volunteer Fire Department of Seymour	15,000	10,000	9,500
YMCA (Cansler Capital 1/4)	50,000	45,000	18,800
<b>Total -- General Fund</b>	<b>2,145,000</b>	<b>1,859,463</b>	<b>1,485,293</b>
<b>HOTEL / MOTEL FUND:</b>			
Tourism & Sports Development Corporation	2,425,500	2,387,500	2,387,500
Beck Center	225,000	150,000	12,000
Blount Mansion	-	12,000	12,000
East TN Civil War Alliance (Knox Co. Sesquicentennial Comm.)	-	-	12,000
Hazen House Historical Museum Foundation, Inc.	-	12,000	12,000
James White Fort	-	12,000	12,000
Marble Springs (Gov. John Sevier Member Assn.)	-	12,000	12,000
Ramsey House	-	12,000	12,000
Women's Basketball Hall of Fame	150,000	150,000	150,000
<b>Total -- Hotel/Motel Fund</b>	<b>2,800,500</b>	<b>2,747,500</b>	<b>2,621,500</b>
<b>TOTAL CONTRACTUAL AGENCIES</b>	<b>\$ 4,945,500</b>	<b>\$ 4,606,963</b>	<b>\$ 4,106,793</b>

# Special Revenue Funds



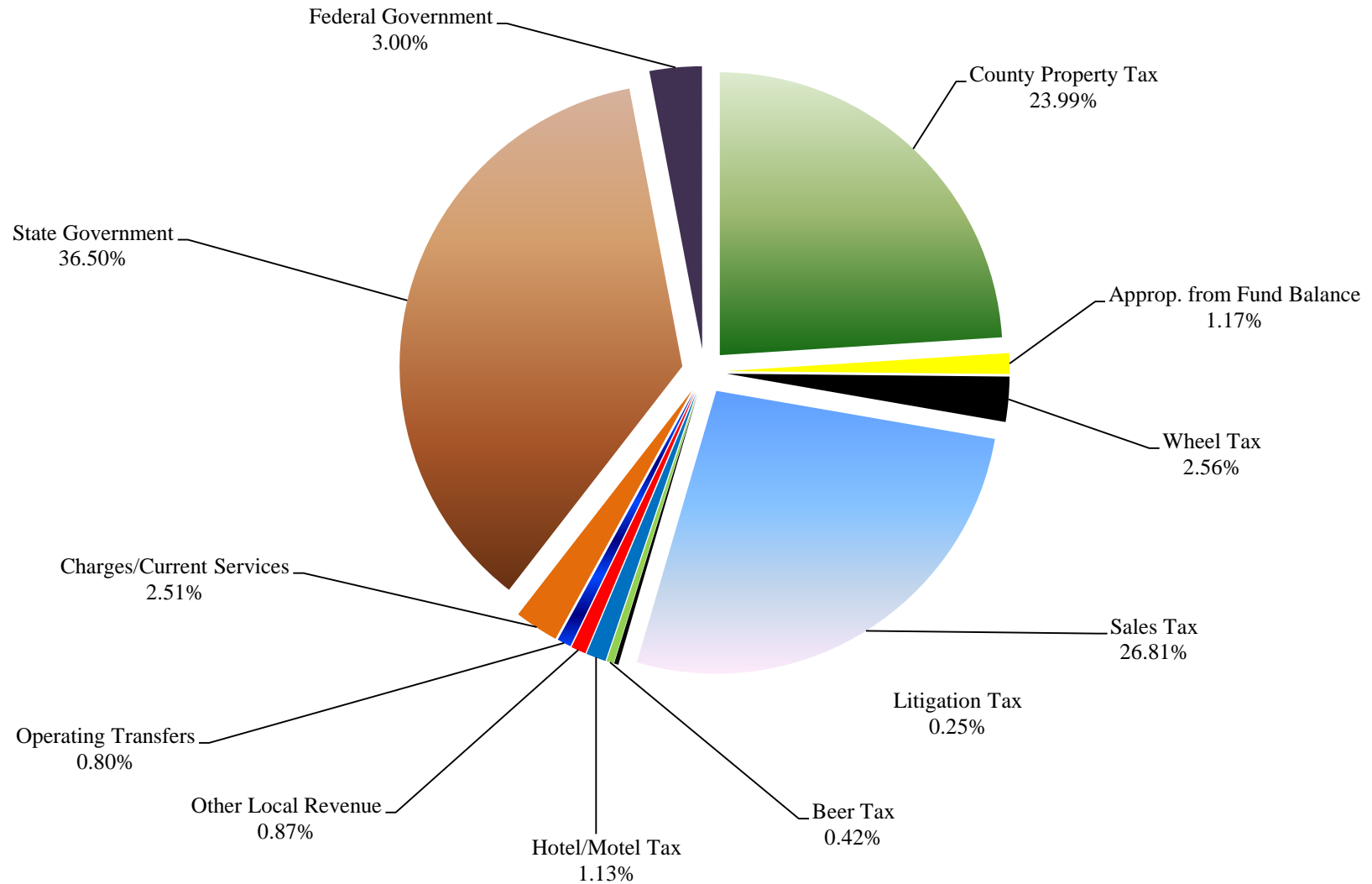
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**SPECIAL REVENUE FUNDS SUMMARY CHART**

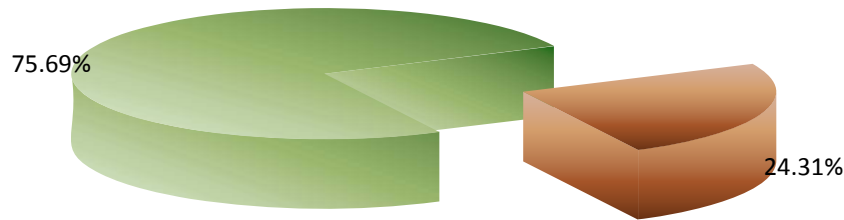
	<b>Gov't Law Library</b>	<b>Public Library</b>	<b>Solid Waste</b>	<b>Air Quality</b>	<b>Hotel/Motel Tax</b>	<b>Engineering &amp; Public Works</b>	<b>General Purpose School</b>	<b>School Cafeteria</b>	<b>Total</b>
<b><u>REVENUE TYPE</u></b>									
<b>County Property Tax</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,832,000	\$ -	\$ 110,832,000
<b>Sales Tax</b>	-	-	2,400,000	-	-	4,100,000	99,400,000	-	105,900,000
<b>Wheel Tax</b>	-	10,330,000	-	-	-	-	1,500,000	-	11,830,000
<b>Litigation Tax</b>	68,666	-	-	-	-	-	1,089,500	-	1,158,166
<b>Beer Tax</b>	-	-	-	-	-	1,950,000	-	-	1,950,000
<b>Hotel/Motel Tax</b>	-	-	-	-	5,200,000	-	-	-	5,200,000
<b>Licenses and Permits</b>	-	-	-	-	-	-	36,000	-	36,000
<b>Fines, Forfeitures, Penalty</b>	-	-	60,000	-	-	-	-	-	60,000
<b>Charges/Current Services</b>	9,100	300,000	312,375	140,000	-	-	1,191,800	9,778,958	11,732,233
<b>Other Local Revenue</b>	900	9,000	650,000	-	-	20,000	2,668,988	30,250	3,379,138
<b>State Government</b>	-	45,500	400,500	-	-	5,106,812	162,792,712	283,870	168,629,394
<b>Federal Government</b>	-	-	-	-	-	-	537,000	14,217,564	14,754,564
<b>Other Gov't/Citizen Groups</b>	30,000	-	-	-	-	-	-	-	30,000
<b>Operating Transfers</b>	-	1,779,269	299,260	-	-	-	1,622,000	-	3,700,529
<b>Approp. from Fund Balance</b>	-	-	-	59,932	259,500	-	3,000,000	-	3,319,432
<b>Total</b>	\$ 108,666	\$ 12,463,769	\$ 4,122,135	\$ 199,932	\$ 5,459,500	\$ 11,176,812	\$ 384,670,000	\$ 24,310,642	\$ 442,511,456

# REVENUE % BREAKDOWN FOR SPECIAL REVENUE & CONSTRUCTION FUNDS



## SPECIAL REVENUE & CONSTRUCTION FUNDS EXPENDITURE PERCENTAGE BREAKDOWN

■ All Others    ■ Knox County Schools



**All Others:**

**21.98%**

Hotel/Motel Tax

1.02%

Air Quality

0.04%

Solid Waste

0.77%

Central Cafeteria

4.55%

Governmental Law Library

0.02%

Engineering and Public Works

2.09%

Debt Service

13.42%

ADA Construction

0.07%

Recreation Construction

0.00%



**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**GOVERNMENTAL LAW LIBRARY FUND**

**FUND  
114**

<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
County Local Option Taxes	\$ 58,091	\$ 64,866	\$ 68,666
Charges/Current Services	7,080	11,100	9,100
Other Local Revenue	345	700	900
Other Governments/Citizens Groups	32,000	32,000	30,000
Operating Transfers	86,334	86,334	-
Total	\$ 183,850	\$ 195,000	\$ 108,666

**County Local Option Taxes:** The litigation tax imposed by the courts is the main source of revenue for this fund. The FY 2012 budget was prepared based on comparisons of actual revenue from FY 2010 and estimated revenues for FY 2011. These revenues have a stable history.

**Fees:** User fees charges to attorneys and firms based on the number of employees in the firm. Rates range from \$25 for sole practitioners or law firms made up exclusively of people who have practiced three years or less to \$330 for firms employing in excess of 11 attorneys. The FY 2012 budget was prepared based on comparisons of actual revenue from FY 2010 and estimated revenues for FY 2011.

**Other Local Revenues:** Includes copy machine usage and CD-Rom search charges. The FY 2012 budget was prepared based on comparisons of actual revenue from FY 2010 and estimated revenues for FY 2011.

**Operating Transfers:** The library's space cost for the FY 2012 budget will be paid from the General Fund. The Law Library for Knox County was authorized by a Private Act of the State Legislature that requires space be provided by general government.

**KNOX COUNTY, TENNESSEE**

**2011–2012 BUDGET**

**GOVERNMENTAL LAW LIBRARY**

**Account Fund**  
**1140010 114**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Provide assistance or to perform research using Westlaw Online databases                                      | 74% |
| 2. Provide assistance with General Interest Inquiries for patrons using library directly, by phone, or by online | 18% |
| 3. Provide assistance with printed materials to patrons at library   | 8%  |

**EXPENDITURES**

	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 49,703	\$ 49,415	\$ 49,416	\$ 49,415	\$ 49,415
Employee Benefits	14,355	14,082	14,859	14,854	14,854
Contractual Services	8,376	9,115	11,478	11,478	11,478
Supplies & Materials	104,481	109,725	112,087	31,590	31,590
Other Charges	12,577	12,663	1,329	1,329	1,329
<b>Total</b>	<b>\$ 189,492</b>	<b>\$ 195,000</b>	<b>\$ 189,169</b>	<b>\$ 108,666</b>	<b>\$ 108,666</b>

**DIVISION GOAL(S)**

- To continue to improve the volume of information available to our members online.
- To continue to make library acquisitions available to all our members through internet and direct assistance at the Law Library.
- To acquire new and upgraded computers and software that would replace current ones.

**MISSION:**

To provide legal reference materials by print, software, and internet for research before, during, and after trials to local government offices, attorneys, and the public.

**SERVICE ACCOMPLISHMENTS DURING FY 2011**

- Saved approximately \$23,000 by altering the procedures of supplementing printed materials, by updating only one-half of our collections one year and the other half the following year.
- Increased memory on five computers instead of replacing.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	1	1	1
Part Time	1	1	1
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**PUBLIC LIBRARY FUND**

**Account Fund**  
**11550010 115**

<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
Wheel Tax	\$ 1,100,012	\$ 1,200,000	\$ 10,330,000
Charges/Current Svcs	330,528	323,000	300,000
Other Local Revenue	9,595	9,000	9,000
State of Tennessee	93,500	-	45,500
Other Governments/Citizens Groups	15,848	-	-
Operating Transfers	11,420,000	11,220,000	1,779,269
<b>Total</b>	<b>\$ 12,969,483</b>	<b>\$ 12,752,000</b>	<b>\$ 12,463,769</b>

**Operating Transfers:** The Library Fund receives an amount from the County General Fund, which in the past has been the Library Fund's primary source of revenue. In years prior to FY 2011FY 2012 the primary source of revenue will be wheel tax.

**Wheel Tax:** The County receives \$36 from each motor vehicle registration, a portion of which is allocated to the Public Library Fund to help offset the additional operating costs of new branches. In FY 2011, the County adopted by resolution an allocation of the majority of the wheel tax to the Public Library and the Solid Waste Special Revenue Funds for the purpose of maintaining these funds as special revenue funds under the accounting requirements of GASB Statement No. 54. In years prior to FY 2011 the majority of the revenue was recorded in the General Fund, and the Public Library and Solid Waste funds were funded primarily by operating transfers. The FY 2011 budget was adopted in that same manner; subsequently, the accounting change was made during the year. The FY 2012 operating transfers shown above are also reduced accordingly, resulting in no net effect to the Public Library Fund due to this change.

**Charges/Current Services:** Includes fines from overdue books, out-of-county library cards, payment of lost materials, rental on videos, and copier income. The maximum overdue book fine is \$5.00. The library is also looking into increasing other fees for library services to help cover rising costs.

**Other Local Revenue:** Consists of interest earned from the Local Government Investment Pool (LGIP), Burlington gift funds, and funds from the staff concession machines. The budget is based on the FY 2010 actual and FY 2011 estimated interest and concession income.

**State of Tennessee:** In FY 2012, this revenue consists of the State library services grant expected to be received.

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**PUBLIC LIBRARY**

**Account Fund**  
**1150010 115**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Provide access to programs, collections, & services that translate into enhanced quality of life | 50% |
| 2. Acquire, access, organize information, materials, and programs for all learning levels           | 40% |
| 3. Other functions as necessary   | 10% |

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 6,241,035	\$ 6,246,621	\$ 6,134,533	\$ 6,134,533	\$ 6,134,533
Employee Benefits	1,801,561	1,836,735	1,859,632	1,859,632	1,859,632
Contractual Services	542,582	622,525	628,525	628,525	628,525
Supplies & Materials	1,968,848	2,347,080	2,216,080	1,986,787	1,986,787
Other Charges	267,392	87,449	72,450	72,450	72,450
Capital Outlay	202,933	13,000	138,000	138,000	138,000
<b>Total</b>	<b>\$ 11,024,351</b>	<b>\$ 11,153,410</b>	<b>\$ 11,049,220</b>	<b>\$ 10,819,927</b>	<b>\$ 10,819,927</b>

**DIVISION GOAL(S):**

- To enhance programming efforts to effect local, regional, and national exposure.
- To continue to enhance infrastructure to coincide with both cutting edge technology and making government more effective.

**PROGRAM: Provision of Library Materials for use by the Public**

**MISSION:**

To provide library materials for citizens by selecting items representing a broad range of subjects and formats, maintaining a knowledgeable and helpful staff, and offering a system of conveniently located facilities and efficient delivery of materials.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	128	141	137
Part Time	88	63	74
<b>TOTAL</b>	<b>216</b>	<b>204</b>	<b>211</b>

**SERVICE ACCOMPLISHMENTS FOR 2011**

- Introduced "The Great Cake Bake" as an Imagination Library fundraiser.
- Introduced an Apple iPhone application for searching the library catalog.

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**PUBLIC LIBRARY (Continued)**

**PROGRAM: Provision of Information Services**

**Mission:**

To help customers find information by providing a broad range of reference resources, maintaining a knowledgeable and helpful staff, offering services in a variety of ways, and providing training in the use of library resources.

**PROGRAM: Provision of Electronic Gateways and Resources**

**MISSION:**

To provide efficient, reliable, and convenient access to electronic information tools and resources for customers by acquiring, implementing, and maintaining appropriate technologies with well-trained and responsive technical staff.

**PROGRAM: Provision of Materials and Services Specially Designed for Children**

**MISSION:**

To provide library services for children and their supporting adults by selecting and maintaining appropriate collections of books and other materials, providing information, and planning and presenting programs.

**OTHER LIBRARY PROGRAMS**

**Account Fund  
115**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
State General Library	\$ 93,500	\$ -	\$ 45,500	\$ 45,500	\$ 45,500
Public Library Maintenance	1,768,280	1,583,590	1,583,342	1,583,342	1,583,342
<b>Total</b>	<b>\$ 1,861,780</b>	<b>\$ 1,583,590</b>	<b>\$ 1,628,842</b>	<b>\$ 1,628,842</b>	<b>\$ 1,628,842</b>

**TRUSTEE COMMISSION**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Trustee Commission	\$ 14,452	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
<b>Total</b>	<b>\$ 14,452</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**SOLID WASTE FUND**

**Fund  
116**

<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
Local Option Taxes	\$ -	\$ -	\$ 2,400,000
Fines, Forfeitures, Penalty	-	-	60,000
Charges/Current Services	-	-	312,375
Other Local Revenues	518,209	460,000	650,000
State of Tennessee	493,047	458,500	400,500
Operating Transfers	3,050,912	3,060,000	299,260
Appropriation from Fund Balance	-	328,838	-
<b>Total</b>	<b>\$ 4,062,168</b>	<b>\$ 4,307,338</b>	<b>\$ 4,122,135</b>

**Local Option Taxes:** The County receives \$36 from each motor vehicle registration, a portion of which is allocated to the Solid Waste Fund. In FY 2011, the County adopted by resolution an allocation of the majority of the wheel tax to the Public Library and the Solid Waste Special Revenue Funds for the purpose of maintaining these funds as special revenue funds under the accounting requirements of GASB Statement No. 54. In years prior to FY 2011 the majority of the revenue was recorded in the General Fund, and the Public Library and Solid Waste funds were funded primarily by operating transfers. The FY 2011 budget was adopted in that same manner; subsequently, the accounting change was made during the year. The FY 2012 operating transfers shown above are also reduced accordingly, resulting in no net effect to the Solid Waste Fund due to this change

**Fines, Forfeitures, Penalty:** These revenues consist of DUI fines which are used to offset litter pick-up.

**Charges for Current Services:** Fees collected from the sale of used tires. An increase is anticipated as the program is expanded.

**Other Local Revenue:** Includes the estimated amount Knox County will receive from the sale of scrap metal, aluminum cans, and certain scrap grades of paper. These materials are collected at recycling drop-off locations at the County Convenience Centers. The projected increase is due to expanded recycling programs in the new year.

**State of Tennessee:** Consists of an annual grant from the State Department of Transportation to be used for the pickup of roadside litter, funding of the adopt-a-road program and education programs conducted by the Greater Knoxville Beautification Board. The funds are generated by the state gasoline tax. The estimates are based on 2010 actual amounts, 2011 estimates and information provided by the State of Tennessee.

**Operating Transfers:** The operating transfer amount from the General Fund has been reduced due to the change in accounting for the wheel tax, as noted above.

**Appropriation from Fund Balance:** In previous years the County budgeted for one-time capital expenditures. For FY 2012 no fund balance has been appropriated.

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**SOLID WASTE ADMINISTRATION**

**Account Fund**  
**1160110 116**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Convenience Center Administration and Planning  | 20% |
| 2. Yard Waste Project Oversight                    | 20% |
| 3. Tire Transfer Program Administration            | 20% |
| 4. Office Administration                           | 20% |
| 5. Litter Grant Administration and Staff Work Plan | 15% |
| 6. Other functions as necessary                    | 5%  |

**EXPENDITURES**

	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 12</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 143,344	\$ 173,928	\$ 173,931	\$ 173,931	\$ 173,931
Employee Benefits	31,583	38,072	39,797	39,797	39,797
Contractual Services	28,438	21,950	15,485	15,485	15,485
Supplies & Materials	17,173	8,000	9,700	9,700	9,700
Other Charges	195,440	95,158	95,158	95,158	95,158
	\$ 415,978	\$ 337,108	\$ 334,071	\$ 334,071	\$ 334,071

**DIVISION GOAL(S):**

- Increase recycling rates and revenue at Convenience Centers.
- Continue re-branding of all Convenience Centers to full service recycling centers.
- Major emphasis on cost-effectiveness of recycling for taxpayers.
- Continue utilization of AmeriCorps team to educate Center users on the value of recycling.

**PROGRAM: Solid Waste Administration**

**MISSION:**

To provide a convenient, efficient waste recycling and disposal service at the lowest possible cost for taxpayers. Services include operating eight Convenience Centers, three green-waste drop-off sites, a scrap tire recycling program and two full-time litter crews. Services also include answering questions by phone, by e-mail, in person at our Centers and at public events.

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

- Successful supervision of 28 employees.
- Employee committee recommended critical safety and management improvements for Centers.
- Developed departmental inspection process that super-cedes TDEC, Risk Management, TOSHA, etc.

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**SOLID WASTE ADMINISTRATION (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	2	3	3
Part Time	2	0	0
<b>TOTAL</b>	<b>4</b>	<b>3</b>	<b>3</b>

**CONVENIENCE CENTERS**

**Account Fund**  
**1160120 116**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Manage recycle and waste box hauling for most cost effective service       | 35% |
| 2. Supervise and coordinate schedules for recycle truck drivers               | 15% |
| 3. Monitor and Perform routing maintenance of convenience centers             | 15% |
| 4. Respond to public requests for disposal & recycling information at centers | 10% |
| 5. Supervise and coordinate schedules for center operators                    | 20% |
| 6. Other functions as necessary   | 5%  |

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 460,888	\$ 430,939	\$ 430,298	\$ 430,298	\$ 430,298
Employee Benefits	171,024	171,758	203,103	203,103	203,103
Contractual Services	1,988,328	2,316,735	2,270,118	2,270,058	2,270,058
Supplies & Materials	99,052	57,425	78,425	78,425	78,425
Other Charges	-	27,110	27,110	76,317	76,317
Capital Outlay	20,284	-	-	-	-
<b>Total</b>	<b>\$ 2,739,576</b>	<b>\$ 3,003,967</b>	<b>\$ 3,009,054</b>	<b>\$ 3,058,201</b>	<b>\$ 3,058,201</b>

**DIVISION GOAL(S):**

1. Continue rebranding and re-signing of Centers.
2. Use the rebranding at the Dutchtown Center as the model for all other centers.
3. Make some changes in the recycle box types, locations and traffic flow patterns optimize recycling revenue.
4. Utilize the four member AmeriCorps team to help Center users better understand recycling.

**PROGRAM: Convenience Centers**

**MISSION:**

Provide a convenient, efficient waste recycling and disposal system at the lowest possible cost to taxpayers. The system of eight Convenience Centers will be opened 56 hours a week and designed to handle a high volume of traffic in the safest way possible.



**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**CONVENIENCE CENTERS (Continued)**

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Implementation of regular routine maintenance program for Convenience Center equipment, including the de-rusting and painting of hydraulic trash compactors.
2. Implemented revised Center Operations procedure manual and Critical Task checklist for operators resulting in significant drop in complaints for taxpayers.
3. Goodwill attended donation center that opened at the Dutchtown Center.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	19	19	19
Part Time	1	1	1
<b>TOTAL</b>	<b>20</b>	<b>20</b>	<b>20</b>

**YARD WASTE FACILITY**

**Account Fund**  
**1160130 116**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Receiving and managing yard waste drop offs               | 30% |
| 2. Periodic grinding and hauling of year waste by contractor | 30% |
| 3. Tip fee oversight   | 10% |
| 4. Supervision of yard waste facility staff                  | 25% |
| 5. Other functions as necessary                              | 5%  |

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 72,227	\$ 83,100	\$ -	\$ -	\$ -
Supplies & Materials	40,291	-	-	-	-
Other Charges	49,207	49,207	-	-	-
<b>Total</b>	\$ 161,725	\$ 132,307	\$ -	\$ -	\$ -

**DIVISION GOAL(S):**

1. Remove and dispose of sediment from retention pond system.
2. Continue to encourage yard waste recycling to meet state diversion goals.
3. Provide yard waste drop-off option for Knox County departments and businesses, agencies, and individuals.
4. End the practice of retail sales of mulch from the Solway facility.

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**YARD WASTE FACILITY (Continued)**

**PROGRAM: Yard Waste Facility**

**MISSION:**

Provide an efficient, cost-effective way for citizens, business and government to legally recycle wood waste to help meet State of Tennessee landfill diversion requirements, to discourage illegal open burning of wood waste.

**SERVICE ACCOMPLISHMENTS FOR 2011**

1. Outsourcing of Halls yard waste box fee handling.
2. Wrapped up an 8-year contract for composting and mulching with an outside contractor and return of the site to Knox County control.
3. Recommended new model for yard waste service based on models used by other municipalities.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	1	0	0
Part Time	0	0	0
<b>TOTAL</b>	<b>1</b>	<b>0</b>	<b>0</b>

**TIRE TRANSFER PROGRAM**

**Account Fund**  
**1160310 116**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Oversee tire deliveries, shredding                                   | 40% |
| 2. Reconcile tire shredding manifests from contractor for grant billing | 40% |
| 3. Invoice state of Tennessee for reimbursements                        | 10% |
| 4. Other functions as necessary   | 10% |

<b>EXPENDITURES</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 12</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 392,606	\$ 415,750	\$ 415,750	\$ 415,750	\$ 415,750
<b>Total</b>	<b>\$ 392,606</b>	<b>\$ 415,750</b>	<b>\$ 415,750</b>	<b>\$ 415,750</b>	<b>\$ 415,750</b>

**DIVISION GOAL(S):**

1. Provide scrap tire recycling option for all Knox County tire dealers, county residents and Knox County Departments.

**PROGRAM: Tire Transfer**

**MISSION:**

To manage the State of Tennessee Scrap Tire Recycling Program contract effectively with the best possible financial outcome for Knox County and to provide an effective way for tire retailers, government and citizens to dispose of scrap tires legally.

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**TIRE TRANSFER PROGRAM (Continued)**

**SERVICE ACCOMPLISHMENTS FOR 2011**

1. Utilization of new tire retailer on-line balance verification system with TDEC to protect County from reimbursement rejections.
2. TDEC desk audit of Department handling of Tire Grant had no findings.
3. Disposed of more than 488,000 scrap tires from retailers, tire dump cleanups and Center drop-offs.

**LITTER GRANT**

**Account Fund**  
**1160320 116**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                 |     |
|---------------------------------|-----|
| 1. Litter pickup                | 50% |
| 2. Anti-Litter Education        | 30% |
| 3. Litter Ordinance Enforcement | 10% |
| 4. Volunteer Recruitment        | 5%  |
| 5. Other functions as necessary | 5%  |

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 8,378	\$ 950	\$ 950	\$ 950	\$ 950
Supplies and Materials	23,549	10,250	10,250	10,250	10,250
<b>Total</b>	<b>\$ 31,927</b>	<b>\$ 11,200</b>	<b>\$ 11,200</b>	<b>\$ 11,200</b>	<b>\$ 11,200</b>

**DIVISION GOAL(S):**

1. Investigate and prosecute illegal dumping cases.
2. Increase the number of miles cleaned.
3. Increase the ratio of material recycled.
4. Continue effective adopt-a-road program.

**PROGRAM: Litter Grant Program**

**MISSION:**

Control litter on Knox County roads through the supervision of two full-time litter clean-up crews that utilize DUI's, probationers and parolees (con-inmate labor); a litter citation program that sends notice of violation letter to people whose names are found in litter; and a litter prevention education program.

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Cleaned 800+ miles of County roads.
2. Issued 43 litter notice-of-violations letters.
3. Cleaned up 165 roadside dumps.
4. Collected 152 tons of trash, recycled 94 tons.

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**RECYCLING PROGRAM**

**Account Fund**  
**1160330 116**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Monitor convenience center recycling activities                  | 25% |
| 2. Manage recycling commodity spot bid process                      | 10% |
| 3. Evaluate contracts & equipment/personnel needs                   | 10% |
| 4. Promote financial value based recycling Convenience Center users | 40% |
| 5. Coordinate recycling education efforts with community partners   | 10% |
| 6. Other functions as necessary                                     | 5%  |

**EXPENDITURES**

	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 12</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 108,933	\$ 106,339	\$ 105,940	\$ 105,940	\$ 105,940
Employee Benefits	47,966	52,416	41,480	41,480	41,480
Contractual Services	157,525	145,500	95,500	45,500	45,500
Supplies & Materials	33,509	32,250	25,250	25,250	25,250
Other Charges	501	501	501	501	501
<b>Total</b>	<b>\$ 348,434</b>	<b>\$ 337,006</b>	<b>\$ 268,671</b>	<b>\$ 218,671</b>	<b>\$ 218,671</b>

**DIVISION GOAL(S):**

1. Improve recycling rates.
2. Change layout of several Centers to improve traffic flow and optimize recycling.
3. Utilize the AmeriCorps team to work in centers to encourage recycling.

**PROGRAM: Recycling Program**

**MISSION:**

To divert household hazardous waste from landfills or illegal disposal sites by contracting for a collection facility, collecting automotive fluids and batteries at Convenience Centers and educating marketed, and to help other County departments implement recycling.

**SERVICE ACCOMPLISHMENT FOR FY 2011**

1. Installed new, informative signage at Dutchtown Center to optimize recycling of most valuable commodities.
2. AmeriCorps team is visiting Convenience Centers to answer questions asked by citizens.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	4	4	4
Part Time	0	0	0
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**HOUSEHOLD HAZARDOUS WASTE**

**Account Fund**  
**1160340 116**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Collected HHW from residents at HHW facility                     | 75% |
| 2. Receive auto fluids, oil filters & batteries at drop-off centers | 20% |
| 3. Other functions as necessary                                     | 5%  |

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 84,242	\$ 70,000	\$ 84,242	\$ 84,242	\$ 84,242
Total	\$ 84,242	\$ 70,000	\$ 84,242	\$ 84,242	\$ 84,242

**DIVISION GOAL(S):**

- Continue to co-operate the HHW center with the City of Knoxville.
- Continue to accept a variety of auto fluids and lead acid batteries at County Convenience Centers.
- Add e-waste drop off options at the halls and John Sevier Convenience Centers.

**PROGRAM: Household Hazardous Waste**

**MISSION:**

To divert household hazardous waste from landfills or illegal disposal sites by contracting for a collection facility, collecting automotive fluids and batteries from Convenience Centers for appropriate disposal and educating businesses and the public regarding proper disposal of their hazardous waste.

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

- Executed contract with Goodwill Industries of Knoxville to accept a wide variety of electronic waste.
- Partnered with several successful medical waste collection events and two large-scale e-waste events.
- Formalized mercury thermometer, mercury thermostat and CFC bulb collection system at Convenient Centers.

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

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**AIR QUALITY FUND**

**FUND  
128**

<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
Charges for Current Services	\$ 156,008	\$ 140,000	\$ 140,000
<u>Appropriation from Fund Balance</u>	<u>-</u>	<u>59,932</u>	<u>59,932</u>
Total	\$ 156,008	\$ 199,932	\$ 199,932

**CHARGES/CURRENT SERVICES:** Contains fees for operators of facilities that are sources of air contamination. Includes permits required for all persons planning to operate a facility that will be a major contaminant source. Also included, are permit fees for persons planning to operate a facility that will be a minor air contaminant source. The FY 2012 Budget was prepared based on comparison of actual revenue from previous fiscal years and the program revenues expected for the new year.

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**AIR QUALITY MANAGEMENT- OPERATING**

**Account Fund**  
**1280030 128**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Regulatory and SIP related work              | 25% |
| 2. Operate ambient air monitoring network       | 25% |
| 3. Perform activities related to non-attainment | 25% |
| 4. Public Relations activities                  | 5%  |
| 5. Other functions as necessary                 | 20% |

**DIVISION GOAL(S):**

- Continue to implement cost savings in everyday work practices.
- Develop standard operating procedures to streamline work load.

**PROGRAM: Air Quality Management Operations**

**MISSION:**

To achieve and maintain the National Ambient Air Quality Standards (NAAQS) in Knox County, for all criteria pollutants designed to protect health and welfare as set by local and federal law. These pollutants include lead (Pb), ground level ozone (O3) and Particulate Matter (PM2.5).

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	13	13	14
Part Time	1	0	0
<b>TOTAL</b>	<b>14</b>	<b>13</b>	<b>14</b>

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

- Director serves as liaison and advisor to eleven surrounding counties on issues of air quality and non-attainment. Coordinates Regional Clean Air Coalition.
- Provides residents with a daily air quality forecast.
- Research and implement cost savings in everyday work practices.

**AIR QUALITY MANAGEMENT - PERMIT FEES**

**Account Fund**  
**1280040 128**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |      |
|---|------|
| 1. Issue permits TO NON-Title V sources | 60%  |
| 2. Inspect sources                      | .25% |
| 3. Issue enforcement actions            | .5%  |
| 4. Public relations activities          | .5%  |
| 5. Other functions as necessary         | .5%  |

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**AIR QUALITY MANAGEMENT - PERMIT FEES (Continued)**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 118,870	\$ 91,389	\$ 91,389	\$ 91,389	\$ 91,389
Employee Benefits	26,156	45,605	45,605	45,605	45,605
Contractual Services	26,862	37,294	37,294	37,294	37,294
Supplies & Materials	-	4,000	4,000	4,000	4,000
Other Charges	11,644	11,644	11,644	11,644	11,644
<b>Total</b>	<b>\$ 183,532</b>	<b>\$ 189,932</b>	<b>\$ 189,932</b>	<b>\$ 189,932</b>	<b>\$ 189,932</b>

**DIVISION GOAL(S):**

1. Increase public awareness of attainment status of ozone and PM 2.5.
2. Develop standard operating procedures to streamline permitting and enforcement.

**PROGRAM: Air Quality Management – Permit Fees**

**MISSION:**

To identify all potential non-Title V air contaminant sources in Knox County, ensuring the compliance of these sources with all requirements of the Clean Air Act delegated to Knox County.

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Conducted compliance assistance services to industry.
2. Supports Ijams Nature Center in promoting environmental education programs.
3. Increased surveillance and enforcement activities.

**AIR QUALITY MANAGEMENT - TITLE V**

**Account Fund  
1280050 128**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Issue permits to Title V sources           | 30% |
| 2. Conduct annual full compliance inspections | 10% |
| 3. Issue enforcement actions                  | 10% |
| 4. Public relations activities                | 10% |
| 5. Conduct ambient air monitoring             | 30% |
| 6. Other functions as necessary               | 10% |

**DIVISION GOAL(S):**

1. Develop standard operating procedures to streamline permitting and enforcement.

**PROGRAM: Air Quality Management – Title V**



**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**AIR QUALITY MANAGEMENT - TITLE V (Continued)**

**MISSION:**

To maintain the Title V operating source permit program mandated by Congress in the Clean Air Act amendments of 1990.

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Conducted compliance assistance services to Title V and synthetic minor sources
2. Increased surveillance and enforcement activities
3. Completed remote monitoring of TVA ash spill to ensure public that material was not entering Knox County.

**SMART TRIPS**

**Account Fund**  
**1280060 128**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Services and Contract Exp	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Total	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**HOTEL/MOTEL TAX FUND**

**TOURISM**

**Account Fund  
1230010 123**

<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
County Local Option Taxes	\$ 4,839,897	\$ 5,000,000	\$ 5,200,000
Appropriation from Fund Balance	-	-	259,500
<b>Total</b>	<b>\$ 4,839,897</b>	<b>\$ 5,000,000</b>	<b>\$ 5,459,500</b>

**County Local Option Taxes:** This is the Hotel/Motel tax; a 5% privilege tax imposed by operators of hotels on their guests. Based on current occupancy rates and expectations based on economic conditions, these revenues are projected to increase slightly during FY 2012.

**Appropriation from Fund Balance:** The largest of the Hotel/Motel tax expenditures is the contract with the Greater Knoxville Sports and Tourism Authority. This contract is dependent on revenue collections. For FY 2012, a small appropriation from fund balance is expected to be needed to offset expenditures. The County plans to spend as revenues allow for the continued promotion of Downtown Development and Tourism.

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 2,014,916	\$ 2,000,000	\$ 2,000,500	\$ 2,454,000	\$ 2,454,000
Commission	48,301	53,000	53,000	53,000	53,000
Beck Cultural Center	225,000	150,000	150,000	-	-
Transfers	250,000	409,500	546,500	612,500	612,500
Other	2,173,535	2,387,500	2,250,000	2,340,000	2,340,000
<b>Total</b>	<b>\$ 4,711,752</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,459,500</b>	<b>\$ 5,459,500</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**FIRE DISTRICT FUND**

**FUND  
106**

<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
County Property Taxes	\$ 474	\$ -	\$ -
<b>Total</b>	<b>\$ 474</b>	<b>\$ -</b>	<b>\$ -</b>

**County Property Taxes:** The main source of revenue for this fund is a property tax levied on each property within the boundaries of the fire district. The tax uses the same base property assessment as is used for countywide property taxes and adds a surcharge for those businesses dealing with hazardous materials.

On November 23, 1992, the Knox County Commission adopted Ordinance number 0-92-8-101A. This established a Fire Tax District for the Forks of the River Industrial Park. This fund contains the revenues and expenditures necessary to operate the district. During the 2010 fiscal year, the businesses within the district elected to discontinue obtaining their fire protection through the fund. As a result, beginning in FY 2012 the County has discontinued providing the fire protection and levying the related separate tax on the properties within the former fire tax district.

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 108,463	\$ -	\$ -	\$ -	\$ -
Operating Transfers	14,906	-	-	-	-
Other Charges	3,826	-	-	-	-
<b>Total</b>	<b>\$ 127,195</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**ENGINEERING & PUBLIC WORKS FUND**

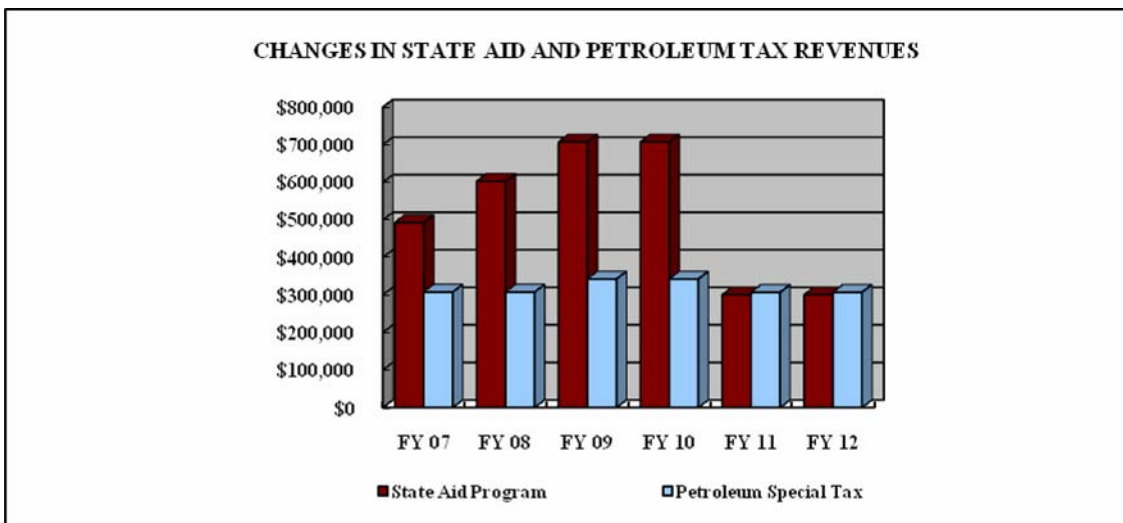
**FUND  
131**

<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
County Local Option Taxes	\$ 4,086,974	\$ 4,000,000	\$ 4,100,000
Statutory Taxes	1,800,808	1,850,000	1,950,000
Fines, Forfeitures, and Penalties	22,750	-	-
Other Local Revenues	629,500	32,000	20,000
State of Tennessee	5,359,260	4,906,812	5,106,812
Other Governments/Citizens Groups	-	24,000	-
<b>Total</b>	<b>\$ 11,899,292</b>	<b>\$ 10,812,812</b>	<b>\$ 11,176,812</b>

**Local Option Taxes:** General government receives 5/8 cents of a 2.25 percent local option sales tax generated from the unincorporated areas of Knox County; the remainder goes to the schools. This account is estimated based on a projected growth rate obtained by analyzing the growth trend during for the last several years.

**Statutory Local Taxes:** This category contains wholesale beer tax collected from the unincorporated areas within Knox County. Although revenue collections have been declining in prior years, Public Chapter 1101, (a state law addressing growth by annexation within counties), addressed collection of wholesale beer tax in counties when the city annexes the area producing the tax. The law states that the county is due the same base tax for fifteen years and that the city receives only the growth. Accordingly, this revenue is projected to remain at approximately the same level as in prior years for FY 2012.

**Other Local Revenue:** Includes miscellaneous revenue collected during the fiscal year. The amount budgeted is based on revenue estimated and collected for the fiscal year.

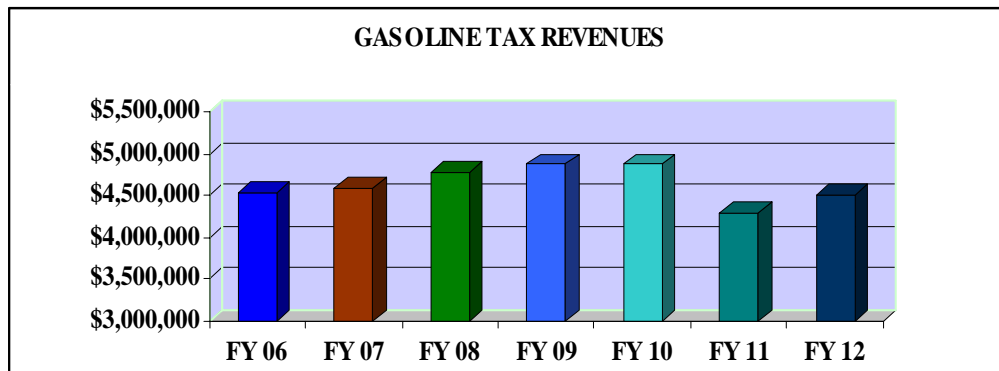


# KNOX COUNTY TENNESSEE

## 2011-2012 BUDGET

### ENGINEERING & PUBLIC WORKS (Continued)

**State of Tennessee:** Consists of public works grants and the local share of State taxes on gasoline and petroleum. Public works grants are budgeted based on projects approved by the Tennessee Department of Transportation (TDOT), and funding is provided based on reimbursable costs. Public works grants include two major areas - the State Bridge Program and the State Aid Program. The State Bridge Program contains funding for the construction or rehabilitation of bridges in Knox County. The State Aid Program contains funding provided by the TDOT for maintenance activity on any approved road, within Knox County, as defined in the State Aid System. The State Aid System includes those non-state highways carrying high traffic volumes that are the responsibility of Knox County to maintain. Budgeted amounts for gasoline and petroleum taxes are based on estimates provided by the State Highway Officials Association.



**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**HIGHWAY ADMINISTRATION**

**Account Fund**  
**1310110 131**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Provide administrative support and guidance to Public Works | 20% |
| 2. Process Service Orders for Knox County Citizens             | 25% |
| 3. Process billing for vendors working with Public Works       | 25% |
| 4. Provides support to County Mayor and County Commission      | 25% |
| 5. Other functions as necessary                                | 5%  |

**EXPENDITURES**

	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 12</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 232,709	\$ 231,176	\$ 231,179	\$ 231,179	\$ 231,179
Employee Benefits	71,824	72,216	75,039	75,039	75,039
Contractual Services	26,620	31,900	31,423	31,423	31,423
Supplies & Materials	32,672	35,900	31,300	31,300	31,300
Other Charges	87,048	87,411	87,889	87,889	87,889
<b>Total</b>	<b>\$ 450,873</b>	<b>\$ 458,603</b>	<b>\$ 456,830</b>	<b>\$ 456,830</b>	<b>\$ 456,830</b>

**DIVISION GOAL(S):**

- Provide Knox County citizens, vendors, and County Departments with expedient service. To work jointly with Knox County Law Director's Office to better streamline foreclosure procedures for lapsing bonds and letters of credits for subdivision under construction.

**PROGRAM: Highway Administration**

**MISSION:**

Provide support to the Knox County Engineering and Public Works by assisting citizens, ensuring accurate and timely project accounting practices, and providing assistance to the county Mayor and County Commissioners as required.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	3	4	4
Part Time	1	0	0
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>

**HIGHWAY MANAGEMENT**

**Account Fund**  
**1310120 131**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                            |     |
|----------------------------|-----|
| 1. Construction management | 75% |
| 2. Public relations        | 15% |
| 3. Program development     | 10% |

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**HIGHWAY MANAGEMENT (Continued)**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 173,429	\$ 160,232	\$ 157,380	\$ 157,380	\$ 157,380
Employee Benefits	40,239	39,481	37,753	37,753	37,753
Contractual Services	10,430	9,050	9,050	9,050	9,050
Supplies & Materials	5,554	6,400	6,400	6,400	6,400
<b>Total</b>	<b>\$ 229,652</b>	<b>\$ 215,163</b>	<b>\$ 210,583</b>	<b>\$ 210,583</b>	<b>\$ 210,583</b>

**DIVISION GOAL(S):**

To manage approved road construction projects in Knox County Capital Plan by participating in the issuance and response review of Requests for Proposal.

**PROGRAM: Capital Projects**

**MISSION:**

To improve the safety, mobility and quality of life of Knox County residents by selecting, overseeing the design, and managing roadway improvement projects based on traffic volumes and crash histories.

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Managed all road and bridge projects within allocated capital budget and completed with allocated timelines.
2. Managed/assisted with projects for Solid Waste, Traffic Engineering, Planning/Development, assisted with residential/commercial inspection guidelines and foreclosure assessments and continued annual bridge evaluation.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	3	3	3
Part Time	0	0	0
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>3</b>

**STORMWATER MANAGEMENT**

**Account Fund  
1310130 131**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. "Level of Service" drainage analysis                      | 15% |
| 2. Drainage complaint analysis/response                      | 20% |
| 3. Watershed and Stormwater Master Planning                  | 20% |
| 4. Water quality program development/supervision             | 20% |
| 5. National Flood Insurance Program management & supervision | 20% |
| 6. Other functions as necessary                              | 5%  |

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**STORMWATER MANAGEMENT (Continued)**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 730,421	\$ 786,407	\$ 740,920	\$ 795,427	\$ 795,427
Employee Benefits	255,020	269,950	259,484	279,209	279,209
Contractual Services	62,097	48,500	47,035	38,035	38,035
Supplies & Materials	83,391	47,500	45,000	40,000	40,000
<b>Total</b>	<b>\$ 1,130,929</b>	<b>\$ 1,152,357</b>	<b>\$ 1,092,439</b>	<b>\$ 1,152,671</b>	<b>\$ 1,152,671</b>

**DIVISION GOAL(S):**

1. Initiate projects identified in watershed master plans. These plans incorporate flood studies, water quality studies, community input, and problem solving to reduce stormwater related risks to Knox County.
2. Maintain or improve Knox County compliance in the National Flood Insurance Program.
3. Maintain compliance with EPA NPDES Phase II stormwater regulations.
4. Provide technical review of engineering plans for construction.

**PROGRAM: Stormwater Management Planning**

**MISSION:**

To manage stormwater projects in the Knox County Capital Improvement Plan by reviewing, "Requests for Proposal", monitoring the progress of project plans, inspecting, requesting appropriations and reviewing payments in a timely fashion.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	17	18	18
Part Time	0	0	0
<b>TOTAL</b>	<b>17</b>	<b>18</b>	<b>18</b>

**HIGHWAY & BRIDGE MAINTENANCE**

**Account Fund  
1310210 131**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Mowing vegetation on County right of way | 15% |
| 2. Repair of stormwater infrastructure      | 30% |
| 3. Paving and repair of roads               | 30% |
| 4. Responding to work orders from public    | 15% |
| 5. Bridges repaired                         | 5%  |
| 6. Other functions as necessary             | 5%  |



**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**HIGHWAY & BRIDGE MAINTENANCE (Continued)**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 2,666,676	\$ 2,639,572	\$ 2,731,041	\$ 2,731,041	\$ 2,731,041
Employee Benefits	923,530	991,880	1,046,287	1,046,287	1,046,287
Contractual Services	870,995	711,946	709,896	679,469	679,469
Supplies & Materials	3,630,757	2,593,975	2,684,257	2,986,837	2,986,837
Other Charges	351,710	351,711	351,711	301,711	301,711
<b>Total</b>	<b>\$ 8,443,668</b>	<b>\$ 7,289,084</b>	<b>\$ 7,523,192</b>	<b>\$ 7,745,345</b>	<b>\$ 7,745,345</b>

<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
State Aid Program	\$ 504,501	\$ 300,000	\$ 300,000
<b>Total</b>	<b>\$ 504,501</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>

**DIVISION GOAL(S):**

1. Close all work requests within two weeks.
2. Contact each requestor by phone within 24 hours to inquire of status of work order.
3. Correct all sight distance complaints in 48 hours.

**PROGRAM: Highway and Bridge Maintenance**

**MISSION:**

Provide and maintain safe and efficient roadways, bridges, rights-of-way and storm mitigation systems for Knox County by mowing, repairing storm water infrastructure, paving and repairing roads and bridges, and responding to work orders from the public in a timely manner.

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Closed 90% of work orders in two weeks.
2. Closed all work requests, totaling 4,154, a 12% increase from last year, with same personnel.
3. Closed all sight distance work orders in less than one week.
4. No structurally deficient bridges per TDOT.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	83	78	78
Part Time	1	1	1
<b>TOTAL</b>	<b>84</b>	<b>79</b>	<b>79</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**TRAFFIC CONTROL**

**Account Fund**  
**1310220 131**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Install new traffic signs                    | 40% |
| 2. Repair existing traffic signs                | 20% |
| 3. Fabricate traffic signs                      | 20% |
| 4. Traffic data collection                      | 5%  |
| 5. Traffic signal/school light responsibilities | 15% |

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Personal Services	\$ 289,369	\$ 281,448	\$ 286,851	\$ 286,851	\$ 286,851
Employee Benefits	112,209	113,367	114,123	114,123	114,123
Contractual Services	117,446	102,635	97,635	92,635	92,635
Supplies & Materials	193,195	184,295	198,384	193,384	193,384
Capital Outlay	-	50,000	25,000	25,000	25,000
<b>Total</b>	<b>\$ 712,219</b>	<b>\$ 731,745</b>	<b>\$ 721,993</b>	<b>\$ 711,993</b>	<b>\$ 711,993</b>

**DIVISION GOAL(S):**

1. Install and maintain traffic signs, signals and markings in a timely and efficient manner.

**PROGRAM: Traffic Control**

**MISSION:**

To contribute to optimizing the safety of citizens traveling on Knox County roads by producing, installing and maintaining traffic control devices, road signs, and pavement markings.

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Posted 246 street name signs and repaired street signs at 72 intersections.
2. Installed 129 new stop signs and repaired stop signs at 62 intersections.
3. Installed 232 new warning signs and repaired 38 warning signs.
4. Posted 42 new fluorescent yellow/green school signs – currently renovating all school zones.
5. Closed 552 of 564 service work orders.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	7	7	7
Part Time	0	0	0
<b>TOTAL</b>	<b>7</b>	<b>7</b>	<b>7</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**CAPITAL OUTLAY**

**Account Fund**  
**1310310 131**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**  
100%

1. Replace aging fleet.

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Capital Outlay	\$ 233,536	\$ 28,800	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 233,536</b>	<b>\$ 28,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**DIVISION GOAL(S):**

1. To enhance Engineering and Public Works' fleet to provide efficient/safer services and roadways.
2. Purchase wheel loader for salt, sand, and gravel loading.
3. Replace either through purchase or lease our aging dump truck fleet.

**MISSION:**

Provide funding for maintenance equipment used by Engineering and Public Works.

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

1. Purchased straw blower to more effectively apply straw to more effectively apply straw to disturbed areas.
2. Purchased a porter mixer to more effectively mix material and build basin quicker.

**BRIDGE CONSTRUCTION**

**Account Fund**  
**1310320 131**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

1. Management of design & construction of bridge repairs/replacements 90%
2. Coordination with TDOT to evaluate and prioritize improvements 10%

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 26,397	\$ 54,000	\$ 99,052	\$ -	\$ -
Capital Outlay	40,600	125,040	530,000	-	-
<b>Total</b>	<b>\$ 66,997</b>	<b>\$ 179,040</b>	<b>\$ 629,052</b>	<b>\$ -</b>	<b>\$ -</b>

**DIVISION GOAL(S):**

1. Repair all poorly rated bridges such that they are rated good or fair.

**PROGRAM: Bridge Construction**

**MISSION:**

To repair and/or replace bridges (culverts) to prolong the life of the structure and improve safety for all motorists.

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**ENGINEERING**

**Account    Fund**  
**1310410    131**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Subdivision inspection                                 | 40% |
| 2. Plans review   | 25% |
| 3. Review drainage complaints related to new construction | 15% |
| 4. Review traffic complaints                              | 20% |

**EXPENDITURES**

	<b>FY 10</b>		<b>FY 11</b>		<b>FY 12</b>		<b>FY 12</b>		<b>FY 12</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 240,926	\$	241,513	\$	241,514	\$	241,514	\$	241,514
Employee Benefits	67,872		69,601		69,003		69,003		69,003
Contractual Services	42,939		34,550		45,450		45,450		45,450
Supplies & Materials	8,213		8,725		6,075		6,075		6,075
Other Charges	3,631		3,631		3,632		3,632		3,632
<b>Total</b>	\$ 363,581	\$	358,020	\$	365,674	\$	365,674	\$	365,674

**DIVISION GOAL(S):**

- Update traffic signal timing plans to reduce delay at intersections and citizen complaints.
- Making the traffic calming program more responsive to subdivision needs.

**PROGRAM: Engineering (Planning and Development)**

**MISSION:**

To ensure adherence to Knox County codes, improve conditions related to traffic flow and citizen safety, and assist residents experiencing drainage problems by reviewing and approving development plans and permits, inspecting subdivisions under construction, reviewing traffic impact studies and recommending and designing improvements.

**SERVICE ACCOMPLISHMENTS FOR FY 2011**

- Reviewed 14 concept plans, 49 final plats, 21 UORs and 112 building permits.
- Produced 5 traffic calming plans for existing subdivisions of which 2 were approved.
- Reviewed 10 traffic impact studies.
- Reviewed 65 grading permits.
- Accepted 4.6 miles of new public roads.
- Created and completed field review of 328 crash locations.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	4	4	4
Part Time	0	0	0
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**TRUSTEE’S COMMISSION**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Other Charges	\$ 364,293	\$ 400,000	\$ 400,000	\$ 533,716	\$ 533,716
Total	\$ 364,293	\$ 400,000	\$ 400,000	\$ 533,716	\$ 533,716

**STORMWATER MANAGEMENT – VIOLATION**

**Account  
1310135      Fund  
131**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Other Charges	\$ 7,912	\$ -	\$ -	\$ -	\$ -
Total	\$ 7,912	\$ -	\$ -	\$ -	\$ -

**SUBDIVISION FORECLOSURES**

**Account  
1310425      Fund  
131**

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Other Charges	\$ 131,963	\$ -	\$ -	\$ -	\$ -
Total	\$ 131,963	\$ -	\$ -	\$ -	\$ -

# KNOX COUNTY TENNESSEE

## 2011 – 2012 BUDGET

### CENTRAL CAFETERIA FUND

SOURCES OF FUNDING	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
Charges for Current Services	\$ 9,240,200	\$ 9,621,100	\$ 9,778,958
Other Local Revenues	279,013	49,000	30,250
State Government	243,591	246,000	283,870
Federal Government	13,678,500	13,321,700	14,217,564
Appropriation from Fund Balance	-	184,400	-
<b>Total</b>	<b>\$ 23,441,304</b>	<b>\$ 23,422,200</b>	<b>\$ 24,310,642</b>

**Charges for Current Services:** This includes the money collected from students and adults for lunches and breakfasts. Revenue is estimated based on current year results.

**Other Local Revenue:** This includes the following accounts:

- Special Programs - contracts for food meal service for daycare.
- Interest Income - Interest generated from the Food Service Fund Balance.
- Other Income - Rebates from companies regarding purchases of food products.
- Ice Cream Commission - Revenue from vending machines placed in the middle and high schools.
- Senior Citizens Program - Annual contracts to provide meals for CAC Mobile Meals Program.

**State Government Funding:** Funding received from the State Department of Education for Central Office and Supervisor expenses.

**Federal Government Revenue:** Funding from the National School Lunch and Breakfast Programs. This is the funding received from USDA from serving reimbursable lunches and breakfasts. The revenue is based on the estimated student needs for the year.

EXPENDITURES	FY 10 Actual	FY 11 Adopted	FY 12 Requested	FY 12 Recommended	FY 12 Adopted
Personal Services	\$ 7,422,038	\$ 7,960,000	\$ 7,933,475	\$ 7,933,475	\$ 7,933,475
Employee Benefits	2,296,711	2,200,000	2,609,747	2,609,747	2,609,747
Contractual Services	566,338	11,250,600	1,036,500	1,036,500	1,036,500
Supplies & Materials	11,074,475	1,035,000	11,348,720	11,348,720	11,348,720
Other Charges	728,347	747,100	632,200	632,200	632,200
Capital Outlay	43,577	229,500	750,000	750,000	750,000
<b>Total</b>	<b>\$ 22,131,486</b>	<b>\$ 23,422,200</b>	<b>\$ 24,310,642</b>	<b>\$ 24,310,642</b>	<b>\$ 24,310,642</b>

# KNOX COUNTY TENNESSEE

## 2011 – 2012 BUDGET

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### CENTRAL CAFETERIA FUND (Continued)

**MISSION:**

The Cafeteria Fund is used to account for the cafeteria operations on each of the individual schools. The primary sources of funding are federal and state revenues for the school lunch program and sales to students and teachers.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Full Time	625	625	625
Part Time	0	0	0
<b>TOTAL</b>	<b>625</b>	<b>625</b>	<b>625</b>

**KNOX COUNTY TENNESSEE**

**2011 - 2012 BUDGET**

**GENERAL PURPOSE SCHOOL FUND**

**Fund  
141**

**Strategic Goals**

1. Hold every employee accountable for contributing to student achievement
2. Create educational opportunities that result in higher levels of achievement for all students.
3. Create a climate within each school that is conducive to teaching and learning.
4. Provide leadership within the community for a quality educational system.
5. Instill an attitude of lifelong learning for educators and students.

**MISSION:**

We the people of Knox County will inspire students to be life-long learners who are ethical contributing citizens.

<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
County Property Taxes	\$ 107,449,957	\$ 111,900,000	\$ 110,832,000
County Local Option Taxes	97,276,212	98,300,000	99,400,000
Litigation Tax	1,065,154	1,089,500	1,089,500
Wheel Tax	1,494,272	1,500,000	1,500,000
Licenses and Permits	28,110	36,000	36,000
Charges/Current Services	249,436	941,800	1,191,800
Other Local Revenue	3,442,184	4,085,820	2,707,820
State of Tennessee	155,837,369	155,781,712	162,792,712
Federal Government	636,406	537,000	537,000
Other Governments and Citizens Groups	90,963	-	-
Operating Transfers	400,000	1,583,168	1,583,168
Payment from Component Units	1,183,168	-	-
Appropriation from Fund Balance	-	2,950,000	3,000,000
<b>Total</b>	<b>\$ 369,153,231</b>	<b>\$ 378,705,000</b>	<b>\$ 384,670,000</b>

**County Property Taxes:** This category includes the property tax allocated to the General Purpose School Fund. The County's tax rate was \$2.36 during FY 2011 and the FY 2012 rate remains at \$2.36. In FY 2011, one cent of tax revenue is estimated to generate \$988,000, which compares to the 2011 amount of \$975,000. The portion of the overall \$2.36 tax rate allocated to the fund is \$1.08. This is the same percentage (46%) as for the previous year.

**County Local Option Taxes:** Contains the portion of the 2.25 percent Local Option Sales Tax allocated to schools by Knox County, the City of Knoxville and the town of Farragut. Allocations to the General Purpose School Fund are as noted below:

	<b>Knox County</b>	<b>City of Knoxville</b>	<b>Town of Farragut</b>
Taxes Allocated:	1 3/8 cents	1 3/8 cents	1 cent

Local option taxes are projected to increase by approximately 1% compared to the 2011 budget.



# KNOX COUNTY TENNESSEE

## 2011 - 2012 BUDGET

### GENERAL PURPOSE SCHOOL FUND (Continued)

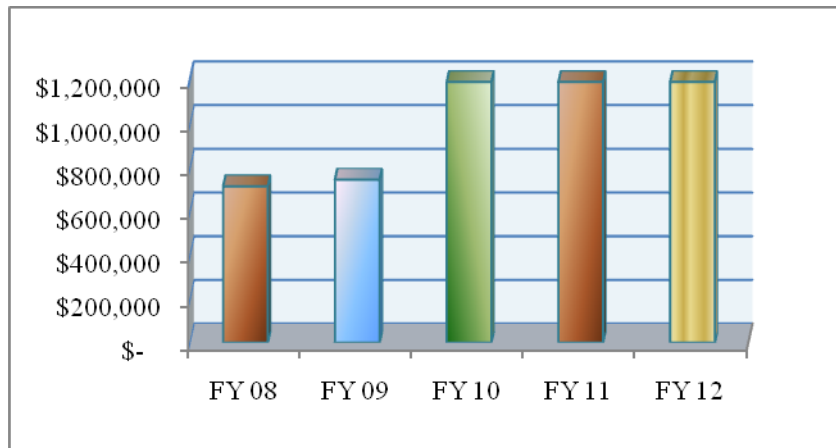
**Wheel Tax:** The County receives \$36 from each motor vehicle registration. The revenue is allocated between the County general fund and the general purpose school fund. The revenue generated from the wheel tax is projected to remain flat for 2012.

**Licenses and Permits:** This revenue represents the Schools' portion of the privilege tax on marriage licenses. The amount estimated for FY 2012 is based on FY 2010 actual and an estimate of FY 2011.

**Charges/Current Services:** Includes tuition and athletic insurance collected from students.

Tuition consists of payments by foreign students in the school system. Receipts from individual schools include the athletic insurance collected from students. The schools also expect to receive funding from contracts for individual services that will be provided. Charges for Drivers Education are also included in this category. Total revenues are projected to remain the same as in the 2011 budget.

#### CHARGES FOR CURRENT SERVICES



**Other Local Revenue:** Includes rent of school facilities by groups or individuals, insurance recoveries, and other miscellaneous revenue. The estimates for FY 2012 are based on actual amounts for 2010 and the estimated amounts for FY 2011, and are projected to remain flat.

**State of Tennessee:** Includes all funds received from the state. The major components of state funding are the State Basic Education Program (BEP), and funding for the Career Ladder and Extended Contracts programs. Estimates are provided by the 2012 is primarily attributable to increases in the Basic Education funds expected to be received from the State. State revenue also includes the mixed drink tax, which is the school's share of the State tax received by the City of Knoxville. This revenue is budgeted to be the same as for FY 2011.

**Federal Government:** In FY 2012, consists of the Reserve Officers Training Corps (ROTC) reimbursement, which is based on an estimate of the federal reimbursement for ROTC instructor salaries.

**KNOX COUNTY, TENNESSEE  
2011-2012 BUDGET**

***KNOX COUNTY SCHOOLS***

DEPARTMENT (Or Account Name)	ACTUAL FY 2010	ADOPTED FY 2011	ADOPTED FY 2012
<b>GENERAL PURPOSE SCHOOL FUND:</b>			
<b>Instruction</b>			
Alternative Schools	1,723,951	1,757,339	1,762,313
Art	282,085	244,615	228,930
Austin-East Magnet	31,570	28,397	26,292
Basic Elementary	697,796	910,000	820,000
Basic Middle	328,369	403,000	363,000
Basic Secondary	755,524	842,000	737,000
Beaumont Magnet	23,769	21,289	20,012
Business Education	74,642	67,998	63,918
Career & Technical	12,868,436	12,658,441	12,911,683
Choral Music	37,276	47,660	46,080
Driver's Education	90,201	126,133	118,333
Elementary School Reading	81,337	94,587	88,912
Excellence Through Literacy	328,973	352,451	331,304
Green Magnet	16,893	15,021	14,521
Health Education	4,688	4,600	4,324
High School Health/Wellness	19,460	19,227	18,073
Instrumental Music	33,034	33,200	32,700
Kindergarten	65,098	66,240	62,266
Language Arts	46,600	42,264	36,148
Materials Center	116,398	108,560	108,560
Mathematics	86,587	83,568	83,568
Middle School Reading	44,188	44,842	42,151
Nutrition Education	1,500	-	-
Physical Education	27,080	24,826	23,858
Project GRAD	390,385	1,439,509	1,433,162
Regular Instruction	177,033,902	183,414,028	182,971,500
Sarah Moore Green Magnet	28,006	25,149	23,640
Science	123,386	112,582	108,932
Section 504 Expenses	6,480	15,500	14,299
Social Studies	29,094	45,778	43,031
Special Education Programs	28,228,754	32,664,083	34,625,727
Student Assistance Services	-	644	644
System-Wide Screening	4,305	6,588	5,638
T & I Construction	387,753	201,686	251,686
Talented & Gifted	20,487	20,423	18,877
TAP Department	-	-	5,000
Urban Schools	2,094	-	-
Vine Magnet	18,067	16,091	15,125
World Language	10,835	12,772	6,000

**KNOX COUNTY, TENNESSEE  
2011-2012 BUDGET**

***KNOX COUNTY SCHOOLS***

DEPARTMENT (Or Account Name)	ACTUAL FY 2010	ADOPTED FY 2011	ADOPTED FY 2012
<b>General Purpose School - Continued</b>			
<b>Support Services</b>			
Adult Education	229,954	186,298	86,562
Alternative Schools	550,223	599,522	639,115
Art	16,202	16,802	16,802
Athletics	283,226	284,730	271,366
Attendance	1,537,799	1,591,377	1,579,830
Basic Elementary	19,880	79,908	75,114
Basic Middle	47,369	45,458	42,730
Basic Secondary	38,714	51,031	97,970
Board of Education	3,499,561	3,357,740	3,015,538
Career & Technical	659,009	473,589	453,426
Central & Other	149,413	181,920	35,049
Choral Music	13,952	11,831	9,831
Curriculum & Accountability	16,696	18,279	17,182
Driver's Education	99	2,287	2,287
Facilities	445,099	392,690	354,165
Family/Community Engagement	-	-	10,000
Fiscal Services	1,832,550	1,785,530	1,813,972
General School	467,239	395,000	300,000
Grants	-	-	5,000
Guidance	34,260	29,959	28,161
Health Services	1,562,868	1,691,880	1,753,872
High Needs Schools	-	4,924	4,875
Human Resources	1,219,954	1,236,683	1,306,909
Instruction Program	25,873	31,149	29,280
Instrumental Music	9,818	12,618	10,368
Language Arts	7,082	7,033	10,191
Libraries/Audio Visual	499,321	462,569	462,569
Maintenance of Plant	9,836,742	9,260,642	9,364,272
Mathematics	2,059	2,798	2,798
Minority Recruiting	132,726	144,274	147,132
Nutrition Education	646	-	-
Office of Accountability	471,972	580,977	651,788
Office of the Principal	27,483,138	28,533,972	29,037,706
Operation of Plant	28,177,094	27,145,105	15,005,035
Other Charges	8,084,736	8,993,295	9,028,357
Other Student Support	7,814,713	8,262,175	8,444,303
Other Uses	4,050,558	-	1,981,802
Physical Education	9,724	12,948	11,650
Public Affairs	862,466	896,900	847,983
Publications	71,661	88,000	88,000
Pupil Personnel	25,259	23,357	21,956
Regular Instructional Support	12,907,316	12,428,667	12,496,838
Science	9,857	17,398	13,151
Section 504 Expenses	1,883	4,523	4,523
Security	1,889,851	1,568,085	1,589,322

**KNOX COUNTY, TENNESSEE  
2011-2012 BUDGET**

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***KNOX COUNTY SCHOOLS***

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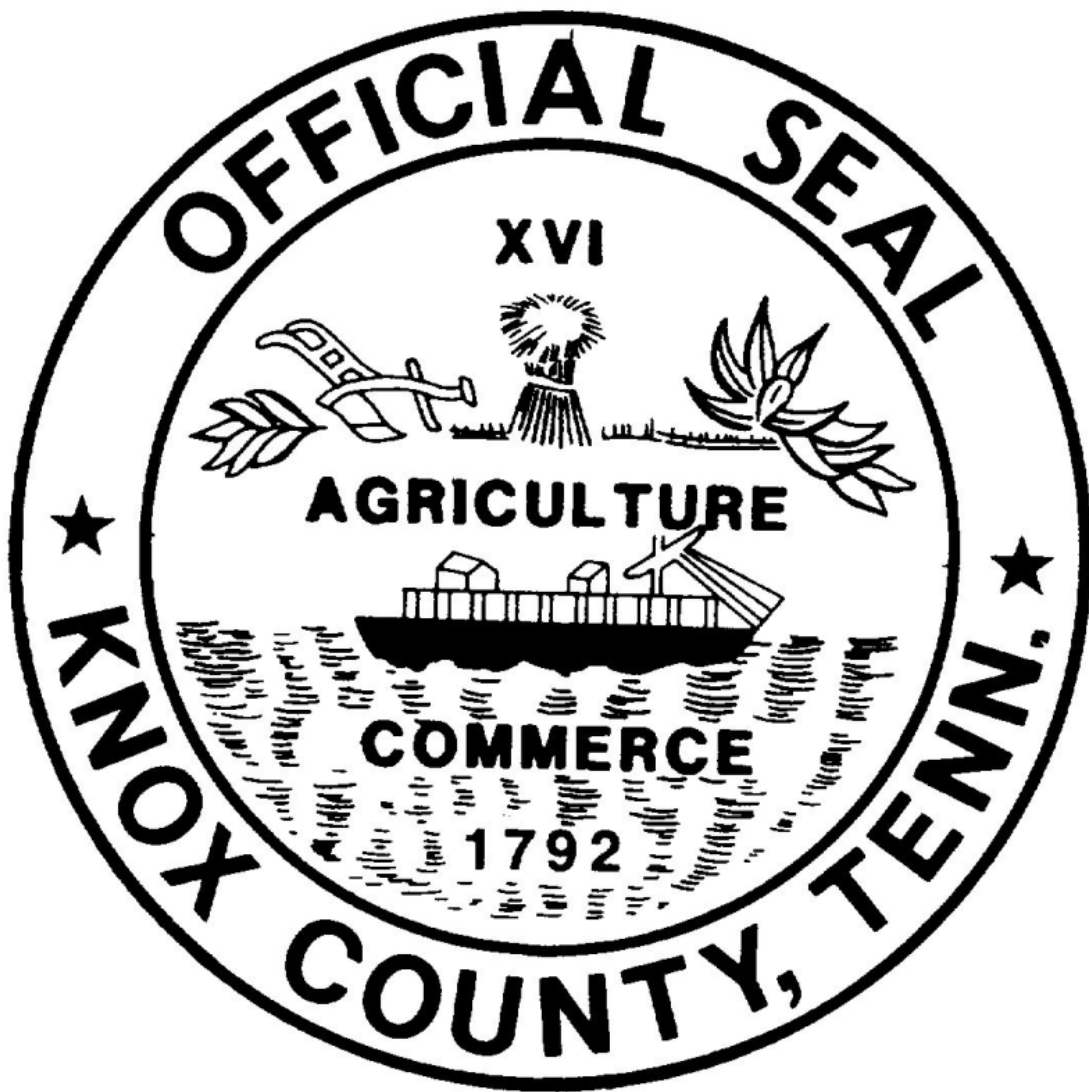


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DEPARTMENT (Or Account Name)	ACTUAL FY 2010	ADOPTED FY 2011	ADOPTED FY 2012
<b>General Purpose School - Continued</b>			
<b>Support Services - Continued</b>			
Social Studies	1,083	3,754	3,529
Special Education Program	7,567,786	7,860,405	7,362,367
Staff Development Support	136,559	132,063	38,489
Student Transportation	14,047,242	13,376,565	14,186,685
Summer School	107,139	127,832	120,158
Superintendent's Office	862,916	974,496	810,246
System-Wide Screening	15,100	25,927	24,926
Technology	5,113,531	5,046,496	5,296,635
Talented & Gifted	6,422	8,170	8,000
Transfer Department	254,671	227,639	231,897
Utilities	-	-	13,980,975
Warehouse	330,573	270,779	198,570
World Languages	6,086	5,324	11,000
Fundwide Trustee's Commission	3,724,675	3,760,536	3,760,536
<b>Total General Purpose Schools</b>	<b>371,241,348</b>	<b>378,705,000</b>	<b>384,670,000</b>

\*\*Final distribution of the school's budget was determined by the Board of Education and then approved by the Knox County Commission

# Debt Service Funds



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**KNOX COUNTY TENNESSEE**

**2011 - 2012 BUDGET**

**GENERAL DEBT FUND**

**FUND  
151**

**County Property Taxes:** This category includes the property tax allocated to the General Debt Fund. The County's tax rate was \$2.36 during FY 2011, and the FY 2012 rate remains at \$2.36. In FY 2012, one cent of tax revenue is estimated to generate \$988,000, which compares to the 2011 amount of \$975,000. The portion of the overall \$2.36 tax rate allocated to the fund is \$.31. This is the same percentage (14%) as for the previous year.

**Payments from Component Unit (General Purpose School Fund and School Construction Fund):** As the Knox County Schools are not allowed by law to issue debt, the County issues debt on behalf of the Schools for their capital purposes. The Schools repay the County annual amounts based on the related debt service for the year pertaining to debt issued for School purposes.

There are no laws or statutes that establish maximum debt levels for Knox County.

<b>Revenue</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
County Property Taxes	\$ 30,800,584	\$ 30,812,000	\$ 31,567,625
Other Governments	2,776	265,263	9,963
Other Local Revenue	166,065	1,761,185	2,240,460
Operating Transfers	194,107	268,874	1,417,606
Payment from General Purpose Schools	6,361,555	7,143,383	10,926,382
Payments from School Construction	19,802,665	18,802,665	19,844,263
Payment from City of Knoxville (Animal Center)	126,350	125,494	124,494
Appropriations from Fund Balance	-	7,571,136	5,619,207
<b>Total</b>	<b>\$ 57,454,102</b>	<b>\$ 66,750,000</b>	<b>\$ 71,750,000</b>

<b>EXPENDITURES</b>	<b>FY10 Actual</b>	<b>FY11 Adopted</b>	<b>FY12 Adopted</b>
Contracted Services	\$ -	\$ 2,000	\$ 2,000
Trustee's Commission	622,401	702,100	704,206
Principal	31,080,467	32,975,467	35,615,702
Interest on Bonds	22,292,340	31,311,248	33,430,092
Other Debt Service Costs	2,990,434	1,759,185	1,998,000
Operating Transfer	2,472,000		
<b>Total</b>	<b>\$ 59,457,642</b>	<b>\$ 66,750,000</b>	<b>\$ 71,750,000</b>

**KNOX COUNTY TENNESSEE**

**2011 - 2012 BUDGET**

**Details of Debt Service Expenditures by Function:**

<b>Expenditures</b>	<b>General Governmental</b>	<b>Education</b>	<b>Women's Basketball Hall of Fame</b>	<b>E-911</b>	<b>Public Defender</b>	<b>CAC</b>	<b>Uniformed Officers Pension</b>	<b>Total</b>
Contracted Services	\$ 1,998,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	2,000,000
Trustee Commission	704,206	-	-	-	-	-	-	704,206
Principal on Bonds	15,241,977	18,386,725	520,000	167,000	135,000	115,000	1,050,000	35,615,702
Interest on Bonds	16,113,500	13,914,289	139,963	116,928	59,506	50,669	3,035,237	33,430,092
	<b>34,057,683</b>	<b>32,303,014</b>	<b>659,963</b>	<b>283,928</b>	<b>194,506</b>	<b>165,669</b>	<b>4,085,237</b>	<b>71,750,000</b>



**KNOX COUNTY, TENNESSEE**

**Knox County Primary Government  
Schedule of Debt Service Requirements  
General Bonded Debt  
June 30, 2011**

Fiscal Year Ending June 30,	\$39,467,607 General Obligation Refunding Series 2001		\$50,000,000 General Obligation Public Improvement Series 2001		\$31,200,221 General Obligation Refunding Series 2002A		\$33,086,700 General Obligation Refunding Bonds Series 2003		\$5,321,983 General Obligation Refunding Bonds Series 2003A		\$40,000,000 General Obligation Series 2003		\$14,337,717 General Obligation Refunding Series 2004		\$46,000,000 General Obligation Series 2004		\$29,083,377 General Obligation Refunding Series 2005A	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2012	594,887	\$ 29,744	\$ 2,515,625	\$ 138,359	\$ 2,867,488	\$ 1,374,268	\$ 5,433,464	\$ 855,296	\$ -	\$ 248,939	\$ 1,214,400	\$ 1,616,022	\$ -	\$ 520,940	\$ 525,714	\$ 1,766,400	\$ -	\$ 1,376,231
2013	-	-	-	-	3,748,390	1,168,784	5,695,912	583,623	-	248,939	1,278,367	1,564,255	-	520,940	591,429	1,745,371	2,626,750	1,376,231
2014	-	-	-	-	3,626,100	977,704	5,976,550	298,827	-	248,939	1,345,117	1,509,368	-	520,940	657,143	1,721,714	2,724,489	1,255,719
2015	-	-	-	-	7,280,815	700,601	-	-	-	248,939	1,420,750	1,451,364	-	520,940	1,314,286	1,695,429	2,837,499	1,120,226
2016	-	-	-	-	1,573,077	332,976	-	-	3,163,596	248,939	1,499,183	1,389,617	1,888,180	520,940	1,971,429	1,642,857	2,931,640	978,996
2017	-	-	-	-	1,648,077	258,255	-	-	1,815,180	90,759	1,577,600	1,324,128	2,074,923	422,540	2,102,857	1,564,000	3,069,085	834,511
2018	-	-	-	-	1,730,770	179,970	-	-	-	-	1,665,617	1,254,896	2,122,646	319,557	2,234,286	1,479,886	3,209,585	683,049
2019	-	-	-	-	1,823,079	93,432	-	-	-	-	1,752,933	1,181,299	2,240,917	214,205	2,365,714	1,390,514	3,362,301	524,457
2020	-	-	-	-	-	-	-	-	-	-	1,843,733	1,103,336	2,074,923	102,983	1,295,886	3,524,181	358,113	-
2021	-	-	-	-	-	-	-	-	-	-	1,953,000	1,021,007	-	-	2,648,286	1,195,737	3,701,333	183,552
2022	-	-	-	-	-	-	-	-	-	-	2,064,367	933,064	-	-	2,799,429	1,089,806	-	-
2023	-	-	-	-	-	-	-	-	-	-	1,978,567	839,508	-	-	2,957,143	977,829	-	-
2024	-	-	-	-	-	-	-	-	-	-	2,097,367	740,339	-	-	3,128,000	859,543	-	-
2025	-	-	-	-	-	-	-	-	-	-	2,225,050	634,933	-	-	3,298,857	734,423	-	-
2026	-	-	-	-	-	-	-	-	-	-	2,353,433	522,666	-	-	3,482,857	602,469	-	-
2027	-	-	-	-	-	-	-	-	-	-	2,489,317	403,538	-	-	3,666,857	463,154	-	-
2028	-	-	-	-	-	-	-	-	-	-	2,487,500	276,925	-	-	3,857,429	316,480	-	-
2029	-	-	-	-	-	-	-	-	-	-	2,638,332	142,829	-	-	4,054,570	162,183	-	-
2030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2031	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2032	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 594,887</b>	<b>\$ 29,744</b>	<b>\$ 2,515,625</b>	<b>\$ 138,359</b>	<b>\$ 24,297,796</b>	<b>\$ 5,085,990</b>	<b>\$ 17,105,926</b>	<b>\$ 1,737,746</b>	<b>\$ 4,978,776</b>	<b>\$ 1,335,454</b>	<b>\$ 33,884,633</b>	<b>\$ 17,909,094</b>	<b>\$ 10,401,589</b>	<b>\$ 3,663,985</b>	<b>\$ 44,160,000</b>	<b>\$ 20,703,681</b>	<b>\$ 27,986,863</b>	<b>\$ 8,691,085</b>

*continued*

KNOX COUNTY, TENNESSEE

Knox County Primary Government  
 Schedule of Debt Service Requirements  
 General Bonded Debt (Continued)  
 June 30, 2011

Fiscal Year Ending June 30,	\$50,000,000 General Obligation Series 2005		\$50,450,000 General Obligation Series 2007		\$57,000,000 General Obligation (Taxable) Series 2007		\$26,000,000 General Obligation Series 2008		\$4,550,000 Women's Basketball Hall of Fame		\$1,000,000 Build America Bonds Series 2010A		\$30,115,000 Refunding Bonds Series 2010B		\$11,120,000 Refunding Bonds Series 2010C		\$17,000,000 Build America Bonds Series 2010D		Totals	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2012	\$ 957,792	\$ 2,089,286	\$ -	\$ 2,522,500	\$ 1,050,000	\$ 3,035,237	\$ 867,750	\$ 1,219,400	\$ 520,000	\$ 139,963	\$ 1,563	\$ 53,086	\$ -	\$ 1,122,750	\$ 670,000	\$ 353,100	\$ 25,000	\$ 930,893	\$ 17,243,683	\$ 19,392,414
2013	1,038,961	2,046,185	-	2,522,500	1,100,000	2,985,362	910,000	1,176,012	540,000	124,363	1,563	53,063	25,000	1,122,750	690,000	336,350	25,000	930,612	18,271,372	18,505,340
2014	1,120,130	1,999,432	-	2,522,500	1,450,000	2,927,612	955,500	1,130,512	555,000	108,163	1,563	53,032	25,000	1,122,250	710,000	315,650	25,000	930,237	19,171,592	17,642,599
2015	1,201,299	1,949,026	-	2,522,500	1,500,000	2,851,488	1,004,250	1,082,737	575,000	90,125	1,563	52,989	300,000	1,121,750	735,000	294,350	50,000	929,738	18,220,462	16,632,202
2016	1,298,701	1,894,968	-	2,522,500	2,000,000	2,772,738	1,053,000	1,032,525	590,000	70,000	1,563	52,942	400,000	1,115,750	765,000	264,950	50,000	928,588	19,185,369	15,769,286
2017	1,363,636	1,836,526	-	2,522,500	2,250,000	2,667,738	1,105,000	979,875	620,000	46,400	1,563	52,888	400,000	1,105,750	795,000	234,350	50,000	927,275	18,872,921	14,867,495
2018	1,461,039	1,775,162	-	2,522,500	2,300,000	2,550,738	1,163,500	924,625	640,000	21,600	17,188	52,828	515,000	1,095,750	830,000	202,550	50,000	925,713	17,939,631	13,988,824
2019	1,542,208	1,709,416	-	2,522,500	2,400,000	2,429,988	1,218,750	866,450	-	-	17,188	52,141	700,000	1,082,875	865,000	169,350	50,000	923,963	18,338,090	13,160,590
2020	1,623,377	1,640,016	-	2,522,500	2,525,000	2,302,788	1,280,500	805,512	-	-	32,813	51,368	1,100,000	1,063,625	895,000	143,400	250,000	922,063	17,653,241	12,311,590
2021	1,704,545	1,566,964	-	2,522,500	5,450,000	2,162,650	1,345,500	741,487	-	-	39,062	49,876	450,000	1,008,625	925,000	116,550	250,000	911,750	18,466,726	11,480,698
2022	698,052	1,490,260	-	2,522,500	5,725,000	1,860,175	1,413,750	674,212	-	-	45,312	48,098	1,400,000	995,125	955,000	88,800	500,000	900,500	15,600,910	10,602,540
2023	649,351	1,458,847	-	2,522,500	6,025,000	1,542,437	1,482,000	603,525	-	-	45,312	46,036	1,450,000	953,125	985,000	60,150	500,000	878,000	16,072,373	9,881,957
2024	681,818	1,429,627	-	2,522,500	6,390,000	1,196,000	1,556,750	529,425	-	-	43,750	43,974	1,500,000	909,625	1,020,000	30,600	500,000	855,500	16,827,685	9,117,133
2025	714,286	1,398,945	-	2,522,500	6,650,000	833,750	1,634,750	451,587	-	-	40,625	41,984	1,500,000	862,750	-	-	500,000	833,000	16,563,568	8,313,872
2026	746,753	1,366,802	-	2,522,500	7,000,000	451,375	1,716,000	369,850	-	-	76,562	40,135	1,500,000	814,000	-	-	500,000	810,500	17,375,605	7,500,297
2027	762,987	1,333,198	4,734,257	2,522,500	850,000	48,875	1,803,750	284,050	-	-	6,250	35,963	1,700,000	754,000	-	-	1,300,000	785,500	17,313,418	6,630,778
2028	795,455	1,298,864	5,611,649	2,285,787	-	-	1,891,500	193,862	-	-	6,250	35,616	1,800,000	686,000	-	-	1,350,000	714,000	17,799,783	5,807,534
2029	827,922	1,263,068	5,904,112	2,005,205	-	-	1,985,750	99,287	-	-	6,250	35,269	1,750,000	614,000	-	-	1,400,000	639,750	18,566,936	4,961,591
2030	5,032,468	1,225,812	6,178,297	1,709,999	-	-	-	-	-	-	67,187	34,922	2,000,000	544,000	-	-	1,450,000	562,750	14,727,952	4,077,483
2031	5,227,273	999,351	6,507,319	1,401,084	-	-	-	-	-	-	67,187	31,194	2,100,000	464,000	-	-	1,500,000	483,000	15,401,779	3,378,629
2032	5,438,312	764,123	6,818,062	1,075,718	-	-	-	-	-	-	73,437	27,330	2,200,000	380,000	-	-	1,575,000	400,500	16,104,811	2,647,671
2033	5,649,351	519,399	7,165,362	734,815	-	-	-	-	-	-	79,687	23,108	2,300,000	292,000	-	-	1,625,000	306,000	16,819,400	1,875,322
2034	5,892,857	265,179	7,530,942	376,547	-	-	-	-	-	-	85,937	18,525	2,400,000	200,000	-	-	1,700,000	208,500	17,609,736	1,068,751
2035	-	-	-	-	-	-	-	-	-	-	239,062	13,626	2,600,000	104,000	-	-	1,775,000	106,500	4,614,062	224,126
Totals	\$ 46,428,573	\$ 33,320,456	\$ 50,450,000	\$ 49,949,155	\$ 54,575,000	\$ 32,618,951	\$ 24,388,000	\$ 13,164,933	\$ 4,040,000	\$ 600,614	\$ 998,437	\$ 999,993	\$ 30,115,000	\$ 19,534,500	\$ 10,840,000	\$ 2,610,150	\$ 17,000,000	\$ 17,744,832	\$ 404,761,105	\$ 229,838,722

**KNOX COUNTY, TENNESSEE**

**Discretely Presented Component Unit -  
Knox County Board of Education  
Schedule of Debt Service Requirements  
General Bonded Debt  
June 30, 2011**

Fiscal Year Ending June 30,	\$2,585,603 Qualified Zone Academy		\$17,277,393 General Obligation Refunding Series 2001		\$30,000,000 General Obligation Public Improvement Series 2001		\$51,799,779 General Obligation Refunding Series 2002A		\$30,578,300 General Obligation Refunding Bonds Series 2003		\$12,123,017 General Obligation Refunding Bonds Series 2003A		\$32,000,000 General Obligation Series 2003		\$20,212,283 General Obligation Refunding Series 2004	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2012	\$ 215,467	\$ -	\$ 1,355,114	\$ 67,756	\$ 1,509,375	\$ 83,017	\$ 4,397,512	\$ 2,107,544	\$ 5,021,536	\$ 790,454	\$ -	\$ 567,061	\$ 860,600	\$ 1,298,853	\$ -	\$ 743,685
2013	-	-	-	-	-	-	6,136,610	1,913,454	5,264,088	539,377	-	567,061	921,633	1,257,245	-	743,685
2014	-	-	-	-	-	-	5,788,900	1,560,859	5,523,450	276,173	-	567,061	979,883	1,213,132	-	743,685
2015	-	-	-	-	-	-	13,719,185	1,320,137	-	-	-	567,061	1,054,250	1,166,511	-	743,685
2016	-	-	-	-	-	-	2,516,923	532,760	-	-	7,206,404	567,061	1,125,817	1,116,883	2,661,820	743,685
2017	-	-	-	-	-	-	2,636,923	413,208	-	-	4,134,820	206,741	1,197,400	1,064,247	2,925,077	603,210
2018	-	-	-	-	-	-	2,769,230	287,954	-	-	-	-	1,284,383	1,008,604	2,992,354	456,193
2019	-	-	-	-	-	-	2,916,921	149,492	-	-	-	-	1,372,067	949,451	3,159,083	305,795
2020	-	-	-	-	-	-	-	-	-	-	-	-	1,456,267	886,789	2,925,077	147,017
2021	-	-	-	-	-	-	-	-	-	-	-	-	1,572,000	820,618	-	-
2022	-	-	-	-	-	-	-	-	-	-	-	-	1,685,633	749,936	-	-
2023	-	-	-	-	-	-	-	-	-	-	-	-	1,996,433	674,742	-	-
2024	-	-	-	-	-	-	-	-	-	-	-	-	2,127,633	595,036	-	-
2025	-	-	-	-	-	-	-	-	-	-	-	-	2,274,950	510,317	-	-
2026	-	-	-	-	-	-	-	-	-	-	-	-	2,421,567	420,084	-	-
2027	-	-	-	-	-	-	-	-	-	-	-	-	2,585,683	324,337	-	-
2028	-	-	-	-	-	-	-	-	-	-	-	-	2,887,500	222,575	-	-
2029	-	-	-	-	-	-	-	-	-	-	-	-	3,086,668	114,796	-	-
2030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2031	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2032	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 215,467</b>	<b>\$ -</b>	<b>\$ 1,355,114</b>	<b>\$ 67,756</b>	<b>\$ 1,509,375</b>	<b>\$ 83,017</b>	<b>\$ 40,882,204</b>	<b>\$ 8,285,408</b>	<b>\$ 15,809,074</b>	<b>\$ 1,606,004</b>	<b>\$ 11,341,224</b>	<b>\$ 3,042,046</b>	<b>\$ 30,890,367</b>	<b>\$ 14,394,156</b>	<b>\$ 14,663,411</b>	<b>\$ 5,230,640</b>

continued

KNOX COUNTY, TENNESSEE

Discretely Presented Component Unit -  
Knox County Board of Education  
Schedule of Debt Service Requirements  
General Bonded Debt (Continued)  
June 30, 2011

Fiscal Year Ending June 30,	\$24,000,000 General Obligation Series 2004		\$18,526,623 General Obligation Refunding Series 2005A		\$11,150,000 Refunding Bonds Series 2005B		\$27,000,000 General Obligation Series 2005		\$18,550,000 General Obligation Series 2007		\$14,000,000 General Obligation Series 2008		\$15,000,000 Build America Bonds Series 2010A		\$21,440,000 Refunding Bonds Series 2010C		\$29,236,000 Qualified School Construction Bond Series 2010		Totals		
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	
2012	\$ 274,286	\$ 921,600	\$ -	\$ 843,109	\$ 995,000	\$ 389,744	\$ 517,208	\$ 1,128,214	\$ -	\$ 927,500	\$ 467,250	\$ 656,600	\$ 23,437	\$ 796,301	\$ 1,215,000	\$ 683,025	\$ 1,520,234	\$ 1,362,242	\$ 18,372,019	\$ 13,366,705	
2013	308,571	910,629	1,583,250	843,109	1,040,000	344,173	561,039	1,104,940	-	927,500	490,000	633,238	23,437	795,949	1,275,000	652,650	1,824,281	1,417,361	19,427,909	12,650,371	
2014	342,857	898,286	1,645,511	769,281	1,095,000	296,229	604,870	1,079,693	-	927,500	514,500	608,738	23,437	795,480	1,335,000	614,400	1,824,281	1,417,361	19,677,689	11,767,878	
2015	685,714	884,571	1,717,501	686,274	1,150,000	243,998	648,701	1,052,474	-	927,500	540,750	583,013	23,437	794,848	1,405,000	574,350	1,824,281	1,417,361	22,768,819	10,961,783	
2016	1,028,571	857,143	1,728,360	599,754	1,210,000	188,798	701,299	1,023,282	-	927,500	567,000	555,975	23,437	794,145	1,485,000	518,150	1,824,281	1,417,361	22,078,912	9,842,497	
2017	1,097,143	816,000	1,815,915	511,239	1,275,000	130,113	736,364	991,724	-	927,500	595,000	527,625	23,437	793,324	1,575,000	458,750	1,824,281	1,417,361	19,836,360	8,861,042	
2018	1,165,714	772,114	1,905,415	418,451	1,340,000	67,000	788,961	958,588	-	927,500	626,500	497,875	257,812	792,434	1,670,000	395,750	1,824,281	1,417,361	16,624,650	7,999,824	
2019	1,234,286	725,486	2,002,699	321,293	-	-	832,792	923,084	-	927,500	656,250	466,550	257,812	782,121	1,770,000	328,950	1,824,281	1,417,361	16,026,191	7,297,083	
2020	1,306,286	676,114	2,105,819	219,387	-	-	876,623	885,609	-	927,500	689,500	433,738	492,187	770,520	1,855,000	275,850	1,824,281	1,417,361	13,531,040	6,639,885	
2021	1,381,714	623,863	2,218,667	112,448	-	-	920,455	846,161	-	927,500	724,500	399,263	585,938	748,124	1,945,000	220,200	1,824,281	1,417,361	11,172,555	6,115,538	
2022	1,460,571	568,594	-	-	-	-	376,948	804,740	-	927,500	761,250	363,038	679,688	721,465	2,040,000	161,850	1,824,281	1,417,361	8,828,371	5,714,484	
2023	1,542,857	510,171	-	-	-	-	350,649	787,778	-	927,500	798,000	324,975	679,688	690,539	2,135,000	100,650	1,824,281	1,417,361	9,326,908	5,433,716	
2024	1,632,000	448,457	-	-	-	-	368,182	771,998	-	927,500	838,250	285,075	656,250	659,614	1,220,000	36,600	1,824,281	1,417,361	8,666,596	5,141,641	
2025	1,721,143	383,177	-	-	-	-	385,714	755,430	-	927,500	880,250	243,163	609,375	629,754	-	-	1,824,281	1,417,361	7,695,713	4,866,702	
2026	1,817,143	314,331	-	-	-	-	403,247	738,073	-	927,500	924,000	199,150	1,148,438	602,028	-	-	1,824,281	1,417,361	8,538,676	4,618,527	
2027	1,913,143	241,646	-	-	-	-	412,013	719,927	1,740,743	927,500	971,250	152,950	93,750	539,437	-	-	-	2,003,856	1,417,361	9,720,438	4,323,158
2028	2,012,571	165,120	-	-	-	-	429,545	701,386	2,063,351	840,463	1,018,500	104,388	93,750	534,234	-	-	-	171,976	139,589	8,677,193	2,707,755
2029	2,115,430	84,617	-	-	-	-	447,078	682,057	2,170,888	737,295	1,069,250	53,463	93,750	529,031	-	-	-	-	-	8,983,064	2,201,259
2030	-	-	-	-	-	-	2,717,532	661,938	2,271,703	628,751	-	-	-	1,007,813	523,828	-	-	-	-	5,997,048	1,814,517
2031	-	-	-	-	-	-	2,822,727	539,649	2,392,681	515,166	-	-	-	1,007,813	467,894	-	-	-	-	6,223,221	1,522,709
2032	-	-	-	-	-	-	2,936,688	412,627	2,506,938	395,532	-	-	-	1,101,563	409,945	-	-	-	-	6,545,189	1,218,104
2033	-	-	-	-	-	-	3,050,649	280,476	2,634,638	270,185	-	-	-	1,195,313	346,605	-	-	-	-	6,880,600	897,266
2034	-	-	-	-	-	-	3,182,143	143,196	2,769,058	138,453	-	-	-	1,289,063	277,875	-	-	-	-	7,240,264	559,524
2035	-	-	-	-	-	-	-	-	-	-	-	-	-	3,585,938	204,399	-	-	-	-	3,585,938	204,399
Totals	\$ 23,040,000	\$ 10,801,919	\$ 16,723,137	\$ 5,324,345	\$ 8,105,000	\$ 1,660,055	\$ 25,071,427	\$ 17,993,044	\$ 18,550,000	\$ 18,365,845	\$ 13,132,000	\$ 7,088,817	\$ 14,976,563	\$ 14,999,894	\$ 20,925,000	\$ 5,021,175	\$ 29,236,000	\$ 22,762,246	\$ 286,425,363	\$ 136,726,367	

**KNOX COUNTY, TENNESSEE  
AND THE KNOX COUNTY BOARD OF EDUCATION  
A DISCRETELY PRESENTED COMPONENT UNIT**

**Combined Ratio of Net General Bonded Debt  
to Assessed Property Values and Net Bonded Debt Per Capita**

Fiscal Year	Estimated Population (A)	Assessed Property Values*	General Bonded Debt*	Amount Available in Debt Service Fund*	Net Bonded Debt*	Ratio of Net Bonded Debt to Assessed Values	Net Bonded Debt Per Capita
2001	387,710	\$ 6,206,893	\$ 331,845	\$ 25,381	\$ 306,464	4.94%	\$ 790
2002	392,829	\$ 6,367,376	\$ 401,860	\$ 26,211	\$ 375,649	5.90%	\$ 956
2003	399,155	\$ 6,481,723	\$ 386,824	\$ 25,501	\$ 361,323	5.57%	\$ 905
2004	403,311	\$ 6,639,377	\$ 430,534	\$ 28,025	\$ 402,509	6.06%	\$ 998
2005	409,324	\$ 7,630,223	\$ 478,868	\$ 28,906	\$ 449,962	5.90%	\$ 1,099
2006	416,888	\$ 7,887,311	\$ 534,497	\$ 24,116	\$ 510,381	6.47%	\$ 1,224
2007	424,257	\$ 8,198,457	\$ 580,517	\$ 26,613	\$ 553,904	6.76%	\$ 1,306
2008	430,444	\$ 8,540,012	\$ 613,332	\$ 24,384	\$ 588,948	6.90%	\$ 1,368
2009	434,617	\$ 9,968,640	\$ 627,121	\$ 17,757	\$ 609,364	6.11%	\$ 1,402
2010	438,169	\$ 10,090,149	\$ 613,971	\$ 15,754	\$ 598,217	5.93%	\$ 1,365

NOTES: (A) Population figures from the U.S. Census B *Population Estimates Program*

(B) State law requires a reappraisal of real and personal property every four years. In fiscal years 2001, 2005, and 2009, the County performed reappraisals of real and personal property, completed in 2002, 2006, and 2010, respectively. A reappraisal was again performed in FY 2009, and completed in 2010.

\* Amounts expressed in thousands

**KNOX COUNTY, TENNESSEE  
AND THE KNOX COUNTY BOARD OF EDUCATION  
A DISCRETELY PRESENTED COMPONENT UNIT**

**Combined Ratio of Annual Debt Service Expenditures for General  
Bonded Debt to General Governmental Expenditures  
Last Ten Fiscal Years**

Fiscal Year	Principal	Interest	Total Bonded Debt Service	(\$000's omitted) Total General Governmental Expenditures	Ratio of Debt Service to General Governmental Expenditures
2001	\$ 21,833,829	\$ 18,610,537	\$ 40,444,366	\$ 545,076	7.42%
2002	\$ 17,985,467	\$ 18,634,020	\$ 36,619,487	\$ 609,882	6.00%
2003	\$ 21,455,467	\$ 18,251,918	\$ 39,707,385	\$ 586,373	6.77%
2004	\$ 18,790,467	\$ 18,567,892	\$ 37,358,359	\$ 672,991	5.55%
2005	\$ 20,040,468	\$ 21,439,049	\$ 41,479,517	\$ 679,486	6.10%
2006	\$ 21,370,468	\$ 23,704,393	\$ 45,074,861	\$ 771,917	5.84%
2007	\$ 22,980,467	\$ 25,102,520	\$ 48,082,987	\$ 779,184	6.17%
2008	\$ 24,185,467	\$ 27,307,441	\$ 51,492,908	\$ 790,422	6.51%
2009	\$ 28,550,620	\$ 29,218,581	\$ 57,769,201	\$ 775,169	7.45%
2010	\$ 31,080,467	\$ 22,292,340	\$ 53,372,807	\$ 792,507	6.73%

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**KNOX COUNTY, TENNESSEE  
AND THE KNOX COUNTY BOARD OF EDUCATION  
A DISCRETELY PRESENTED COMPONENT UNIT**

**Combined Schedule of Direct  
and Overlapping General Bonded Debt**  
June 30, 2010  
(amounts expressed in thousands)

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**Direct General Bonded Debt**

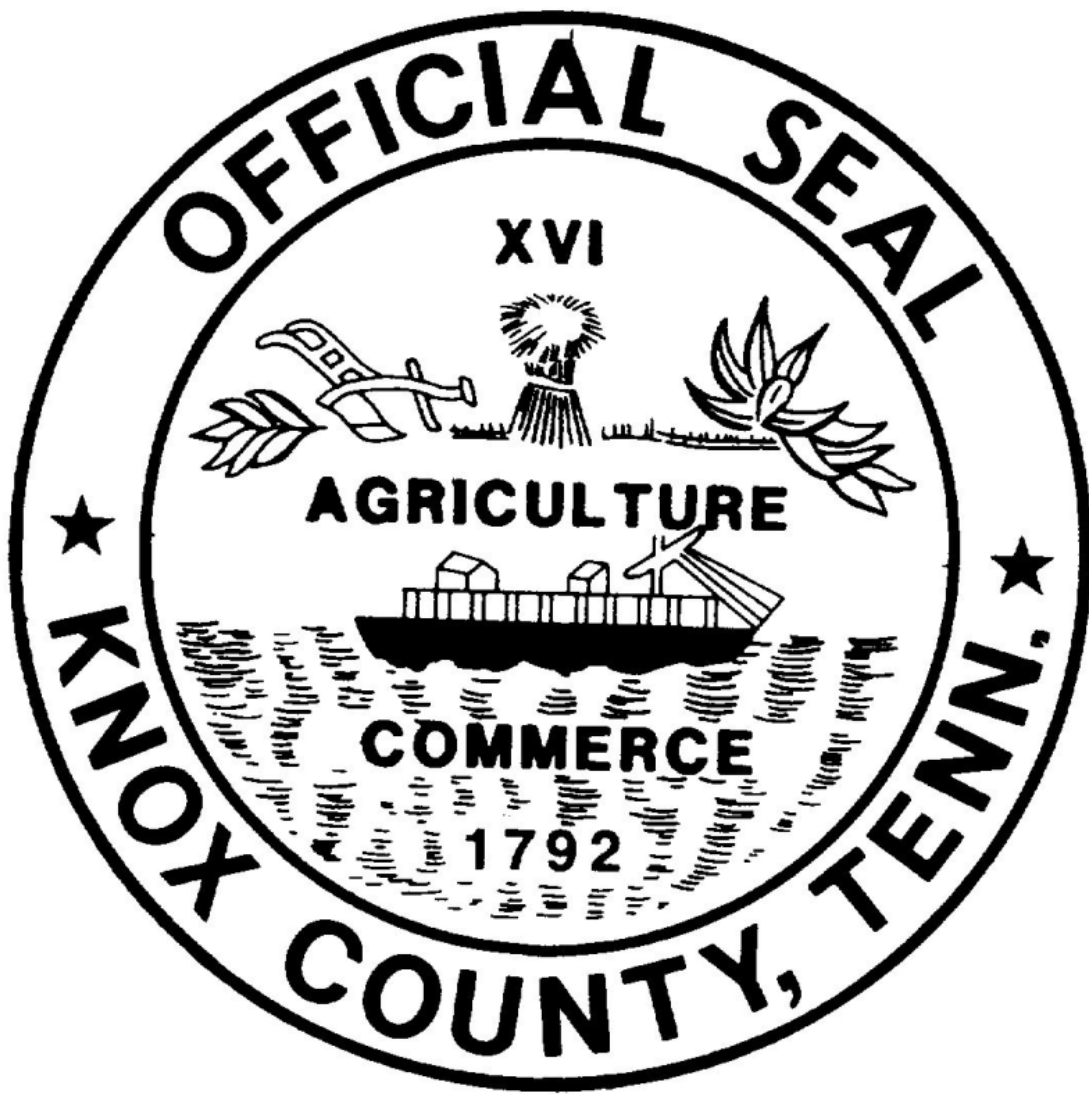
Knox County	\$ 613,971
Less: Amount Available in Debt Service Fund	<u>(15,754)</u>
Total Direct General Bonded Debt	<u>598,217</u>

**Overlapping General Bonded Debt**

City of Knoxville	188,465
Town of Farragut	<u>-</u>
Total Overlapping General Bonded Debt	<u>188,465</u>

Total General Bonded Debt	<u><u>\$ 786,682</u></u>
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# Construction Funds





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**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**SCHOOL CONSTRUCTION**

**Fund  
177**

**MISSION:**

Budgeted expenditures for this fund are used primarily to transfer to the Debt Service Fund for payment of current principal and interest related to school projects.

For revenues greater than required for debt payments, the School Board uses this fund for property and plant upgrades such as new roofs, HVAC upgrades and other building maintenance needs.

This fund is primarily used to facilitate large capital projects that are funded with debt proceeds issued pursuant to the County's Capital Improvement Plan. Because these multi-year projects are included in the Capital Plan, they are not included in the County's operating budget. These projects are appropriated by the School Board and County Commission on a project by project basis.

Local sales tax and interest earnings are the sources for this fund. Revenues are expected to increase slightly for FY 2012.

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Debt Service	\$ 19,802,665	\$ 18,977,665	\$ 20,044,263	\$ 20,044,263
Total	\$ 19,802,665	\$ 18,977,665	\$ 20,044,263	\$ 20,044,263

<b>REVENUE</b>	<b>FY10 Actual</b>	<b>FY11 Adopted</b>	<b>FY12 Adopted</b>
County Local Option Taxes	\$ 17,493,716	\$ 17,775,000	\$ 17,952,750
Other Local Revenues	65,942	600,000	600,000
Appropriation from Fund Balance	-	602,665	1,491,513
Total	\$ 17,559,658	\$ 18,977,665	\$ 20,044,263

**KNOX COUNTY TENNESSEE**

**2011-2012 BUDGET**

**ADA CONSTRUCTION FUND**

**Fund  
178**

**PROGRAM: ADA Construction**

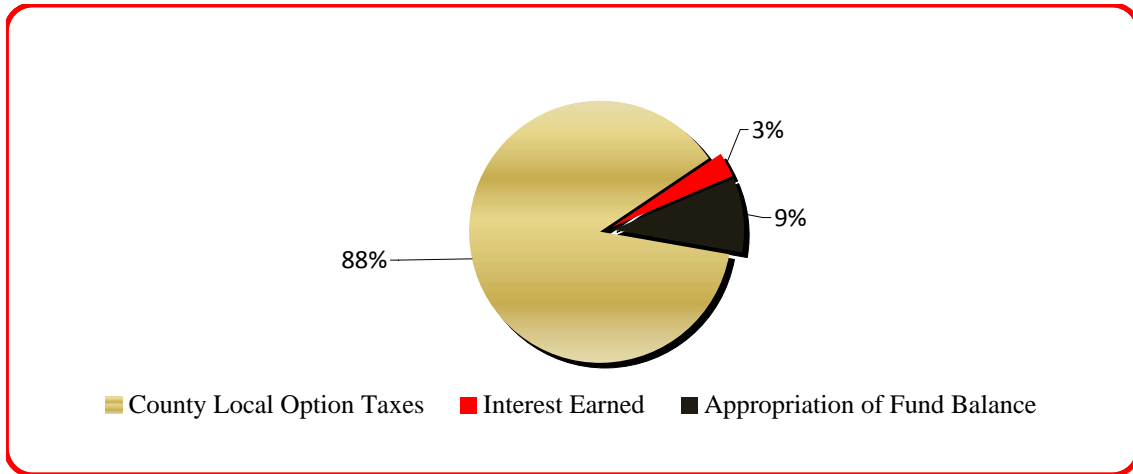
**MISSION:**

Identify necessary renovations to existing Knox County facilities to bring them into compliance with the Americans with Disabilities Act.

<b>EXPENDITURES</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Requested</b>	<b>FY 12 Recommended</b>	<b>FY 12 Adopted</b>
Contractual Services	\$ 49,315	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Supplies & Materials	-	55,000	55,000	55,000	55,000
Other Charges	-	10,000	10,000	10,000	10,000
Capital Outlay	140,538	290,000	290,000	290,000	290,000
<b>Total</b>	<b>\$ 189,853</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>

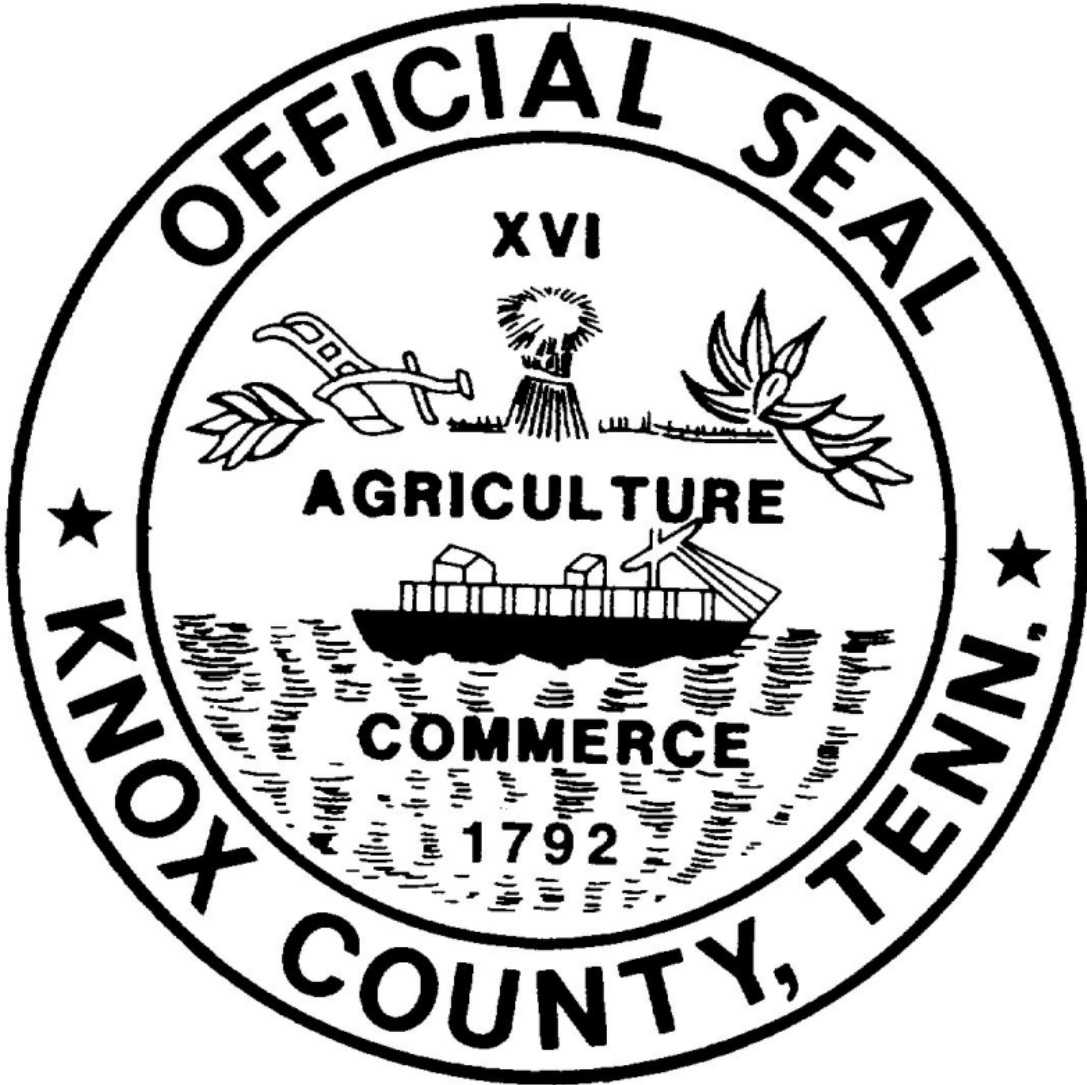
<b>REVENUE</b>	<b>FY 10 Actual</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>
Appropriation of Fund Balance	\$ -	\$ 400,000	\$ 400,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>

## CONSTRUCTION FUND REVENUES



Fund		School Construction		ADA Construction
County Local Option Taxes	\$	17,952,750	\$	-
Interest Earned		600,000		-
Appropriation of Fund Balance		1,491,513		400,000
<hr/>				
Total	\$	20,044,263	\$	400,000

# Capital Improvement Plan



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**CAPITAL IMPROVEMENT PLAN  
FY 2011 – FY 2015**

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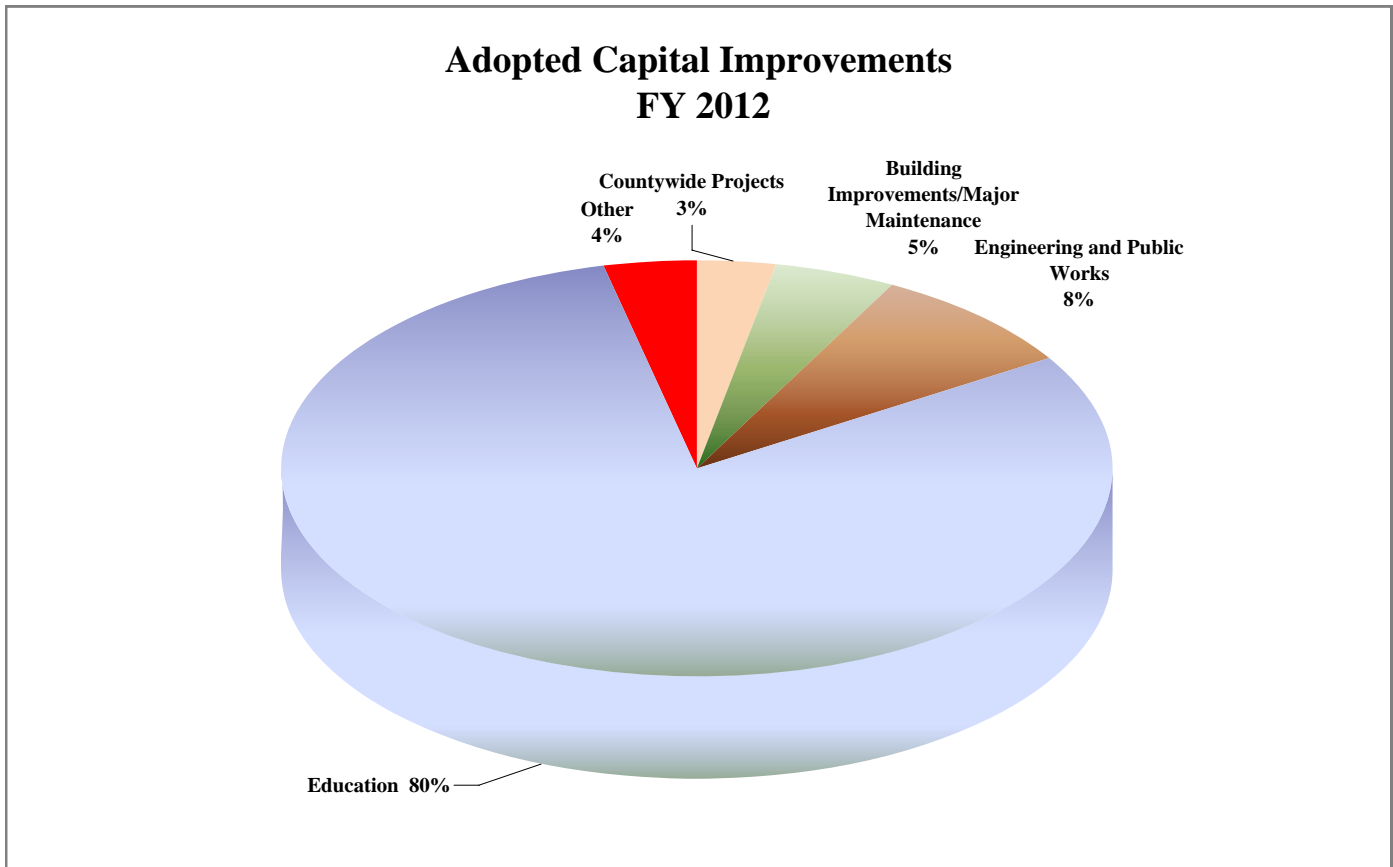
**CAPITAL IMPROVEMENT PLAN  
FY 2012 THROUGH FY 2016  
CAPITAL IMPROVEMENT PLAN POLICY**

**Knox County has established a set of policies that cover the process of preparing the Capital Improvement Plan. Below are the major factors involved in the process:**

- A. Construction projects and capital purchases that generally cost in the aggregate more than \$100,000 and/or have a useful life of greater than seven years will be included in the Capital Improvement Plan. Furniture, fixtures and equipment purchased for major additions or renovations will be included in the plan; all other regular maintenance and capital purchases less than \$100,000 will be included in the operating budget.
- B. The purpose of the Capital Improvement Plan is to plan, schedule, and anticipate financing for capital projects for the next five years.
- C. Department Heads and Elected Officials will prepare the project proposals and present the requests to the Finance Department. The Public Building Authority will assist with the calculation of project costs and schedules. The project proposals from the Knox County School System will be forwarded to the Finance Department once the Knox County School Board adopts its request. Operating costs associated with the project must be provided by the department or elected official and are not included in the Capital Improvement Plan.
- D. The Knox County Finance Department and County Mayor will review the project requests and make recommendations to the County Commission. The final plan recommended by the County Mayor includes the financing of the projects recommended. Financing for the capital budget will come from General Obligation Bonds and other sources. If a specific current revenue source is identified for a project, then that funding is included in the plan.
- E. Budget appropriations for projects included in the first year of the approved Capital Improvement Plan, for which financing is planned for the upcoming fiscal year, are required to be approved by the County Commission. Budgetary approval for projects planned for the subsequent years, for which the financing is planned in those future years, is generally not obtained during the first year of the Capital Improvement Plan and is subject to revision in subsequent years' Capital Improvement Plans as the expected capital needs, and anticipated availability of the related financing, may change in response to future economic conditions and other circumstances.

**CAPITAL IMPROVEMENT PLAN  
FY 2012 THROUGH FY 2016  
ADOPTED PROJECTS SUMMARY**

	<b>Adopted</b>					
	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Total</b>
Countywide Projects	\$ 1,056,949	\$ 776,949	\$ 776,949	\$ -	\$ -	\$ 2,610,847
Public Libraries	150,000	150,000	150,000	150,000	150,000	750,000
Parks and Recreation	100,000	100,000	100,000	100,000	100,000	500,000
Building Improvements/Major Maintenance	1,694,235	652,990	1,000,000	2,849,400	349,400	6,546,025
Engineering and Public Works						
Highways	2,879,051	2,550,000	2,550,000	2,550,000	2,550,000	13,079,051
Solid Waste	50,000	250,000	450,000	250,000	400,000	1,400,000
Stormwater Management	-	-	-	-	-	-
<b>Total Engineering and Public Works</b>	<b>2,929,051</b>	<b>2,800,000</b>	<b>3,000,000</b>	<b>2,800,000</b>	<b>2,950,000</b>	<b>14,479,051</b>
Knox County Schools -- School Debt	28,100,000	15,000,000	15,000,000	5,000,000	5,000,000	68,100,000
<b>Total Projects</b>	<b>34,030,235</b>	<b>19,479,939</b>	<b>20,026,949</b>	<b>10,899,400</b>	<b>8,549,400</b>	<b>92,985,923</b>
Major Equipment	1,006,000	276,000	426,000	276,000	276,000	2,260,000
<b>Total Adopted Capital Improvements</b>	<b>\$ 35,036,235</b>	<b>\$ 19,755,939</b>	<b>\$ 20,452,949</b>	<b>\$ 11,175,400</b>	<b>\$ 8,825,400</b>	<b>\$ 95,245,923</b>





**CAPITAL IMPROVEMENT PLAN  
FY 2012 THROUGH FY 2016  
SOURCES AND USES OF FUNDS**

**Uses of Funds**

	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Total</b>
Adopted	\$ 35,036,235	\$ 19,755,939	\$ 20,452,949	\$ 11,175,400	\$ 8,825,400	\$ 95,245,923
Adjustment for Cash Flow/Project Schedule	-	-	(2,000,000)	2,000,000	-	-
<b>Total Uses of Funds</b>	<b>\$ 35,036,235</b>	<b>\$ 19,755,939</b>	<b>\$ 18,452,949</b>	<b>\$ 13,175,400</b>	<b>\$ 8,825,400</b>	<b>\$ 95,245,923</b>

**Sources of Funds**

	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Total</b>
General Obligation Bonds-Issued for:						
County Projects	\$ 5,830,000	\$ 4,380,000	\$ 2,925,000	\$ 7,800,000	\$ 3,450,000	\$ 24,385,000
Schools Projects	8,570,000	12,805,000	15,000,000	5,000,000	5,000,000	46,375,000
Total Issued for New Projects	14,400,000	17,185,000	17,925,000	12,800,000	8,450,000	70,760,000
Funding from QSCB Loan Program (See Note Below)	19,530,000	2,195,000	-	-	-	21,725,000
Capital Outlay Notes:						
Notes Issued for Major Equipment	1,006,000	276,000	426,000	276,000	276,000	2,260,000
Other Funding						
Operating Savings (See Note Below)	100,235	99,939	101,949	99,400	99,400	500,923
<b>Total Sources of Funds</b>	<b>\$ 35,036,235</b>	<b>\$ 19,755,939</b>	<b>\$ 18,452,949</b>	<b>\$ 13,175,400</b>	<b>\$ 8,825,400</b>	<b>\$ 95,245,923</b>

**Expected Effect on Bonded Debt**

Planned Principal Payments on Bonds	\$ 35,600,000	\$ 37,700,000	\$ 38,850,000	\$ 41,000,000	\$ 41,300,000	\$ 194,450,000
Planned Bond Issuance	(14,400,000)	(17,185,000)	(17,925,000)	(12,800,000)	(8,450,000)	(70,760,000)
Net Reduction in Bond Principal Balance	<b>\$ 21,200,000</b>	<b>\$ 20,515,000</b>	<b>\$ 20,925,000</b>	<b>\$ 28,200,000</b>	<b>\$ 32,850,000</b>	<b>\$ 123,690,000</b>

Note: Savings from the General Fund will be designated to the Capital Improvement Plan until the above amounts are met.

Note: In fiscal year 2011 the County entered into a loan agreement with the State of Tennessee, whereby the County borrowed \$29,236,000 in funding that the State had obtained from the federal government as part of the American Recovery and Reinvestment Act of 2009 (ARRA), also known as stimulus funding. The proceeds are to be used for various projects, beginning in FY 2011 and continuing to FY 2013. Also included in the total is approximately \$5 million allocated to the Carter Elementary School project. That project has not been appropriated in this plan. (See page 9.)

**CAPITAL IMPROVEMENT PLAN  
FY 2012 THROUGH FY 2016  
COUNTYWIDE PROJECTS**

<b>Description</b>	<b>Adopted</b>					
	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Total</b>
General Project Management	\$ 576,949	\$ 576,949	\$ 576,949	\$ -	\$ -	\$ 1,730,847
Debt Issuance Costs (See Note Below)	280,000	-	-	-	-	280,000
City/County Improvements and Development	200,000	200,000	200,000	-	-	600,000
<b>Total Countywide Projects</b>	<b>\$ 1,056,949</b>	<b>\$ 776,949</b>	<b>\$ 776,949</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,610,847</b>

Note: The costs of debt issuance are included only for FY 2012, as only FY 2012 will be appropriated based on this capital plan.

**CAPITAL IMPROVEMENT PLAN  
FY 2012 THROUGH FY 2016  
PUBLIC LIBRARIES**

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**Adopted**

<b>Description</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Total</b>
Library Facilities Upgrades	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
<b>Total Public Libraries</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 750,000</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2012 THROUGH FY 2016  
PARKS AND RECREATION**

**Adopted**

<b>Description</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Total</b>
Parks Facilities Upgrades	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Greenways Upgrades	25,000	25,000	25,000	25,000	25,000	125,000
<b>Total Parks and Recreation</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2012 THROUGH FY 2016  
BUILDING IMPROVEMENTS/MAJOR MAINTENANCE**

<b>Adopted</b>						
<b>Description</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Total</b>
City / County Building (CCB)	\$ 570,600	\$ 342,000	\$ 285,000	\$ 500,000	\$ 500,000	\$ 2,197,600
Less: City Contribution toward CCB	(171,865)	(103,010)	(85,000)	(150,600)	(150,600)	(661,075)
Net County Funding for CCB	398,735	238,990	200,000	349,400	349,400	1,536,525
Andrew Johnson Building	429,500	130,000	50,000	-	-	609,500
Knox Central	40,000	-	-	-	-	40,000
Family Investment Center	19,000	-	-	-	-	19,000
Jail Improvements	183,000	-	-	-	-	183,000
Dwight Kessel Garage	-	60,000	-	-	-	60,000
John Tarleton	304,000	-	-	-	-	304,000
Juvenile Justice	80,000	62,000	50,000	-	-	192,000
Juvenile Court Building Expansion	-	-	500,000	2,500,000	-	3,000,000
Health Department	70,000	-	50,000	-	-	120,000
Libraries	-	122,000	100,000	-	-	222,000
Old Courthouse	170,000	-	-	-	-	170,000
Senior Centers	-	-	50,000	-	-	50,000
Fairview Technology Center	-	40,000	-	-	-	40,000
<b>Total Building Improvements/ Major Maintenance</b>	<b>\$ 1,694,235</b>	<b>\$ 652,990</b>	<b>\$ 1,000,000</b>	<b>\$ 2,849,400</b>	<b>\$ 349,400</b>	<b>\$ 6,546,025</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2012 THROUGH FY 2016  
ENGINEERING AND PUBLIC WORKS**

**Adopted**

<b>Description</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Total</b>
Highways						
CMAQ	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Geometric Improvements	200,000	200,000	200,000	200,000	200,000	1,000,000
Bridge Construction	629,051	300,000	300,000	300,000	300,000	1,829,051
General Road Improvements	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
<b>Total Highways</b>	<b>2,879,051</b>	<b>2,550,000</b>	<b>2,550,000</b>	<b>2,550,000</b>	<b>2,550,000</b>	<b>13,079,051</b>
Solid Waste						
Karns Convenience Center Relocation	50,000	250,000	400,000	-	-	700,000
Carter Convenience Center Relocation	-	-	50,000	250,000	400,000	700,000
<b>Total Solid Waste</b>	<b>50,000</b>	<b>250,000</b>	<b>450,000</b>	<b>250,000</b>	<b>400,000</b>	<b>1,400,000</b>
Stormwater	-	-	-	-	-	-
<b>Total Engineering and Public Works</b>	<b>\$ 2,929,051</b>	<b>\$ 2,800,000</b>	<b>\$ 3,000,000</b>	<b>\$ 2,800,000</b>	<b>\$ 2,950,000</b>	<b>\$ 14,479,051</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2012 THROUGH FY 2016  
KNOX COUNTY SCHOOLS**

**Adopted**

<b>Description</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Total</b>
Physical Plant Upgrades	\$ 3,700,000	\$ 5,000,000	\$ 7,860,000	\$ 5,000,000	\$ 5,000,000	\$ 26,560,000
Roofing and HVAC Replacements	3,155,000	3,645,000	5,990,000	-	-	12,790,000
Foundation Stabilization	-	-	750,000	-	-	750,000
Carter Campus Renovations/Additions (See note below)	-	-	-	-	-	-
New Southwest Elementary	17,055,000	445,000	-	-	-	17,500,000
Renovations to L&N--STEM High School Academy	1,800,000	-	-	-	-	1,800,000
Gresham Middle Upgrades	1,000,000	2,500,000	-	-	-	3,500,000
Chilhowee Elementary Upgrades	800,000	1,300,000	-	-	-	2,100,000
Belle Morris Elementary Upgrades	-	1,750,000	-	-	-	1,750,000
BEP Growth (Modular Classrooms)	400,000	-	400,000	-	-	800,000
Science Lab Upgrades	90,000	360,000	-	-	-	450,000
Facility Assessments	100,000	-	-	-	-	100,000
<b>Total School Projects (See note below)</b>	<b>\$ 28,100,000</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 68,100,000</b>

Note: The County initially had planned for a \$5 million (\$2 million in 2011 and \$3 million in 2012) renovation at Carter Elementary. The Knox County Commission has not funded this project, and alternatives to the planned renovations are being investigated. The County plans to amend the Capital Improvement Plan once a final determination is approved.

**CAPITAL IMPROVEMENT PLAN  
 FY 2012 THROUGH FY 2016  
 MAJOR EQUIPMENT**

<b>Description</b>	<b>Adopted</b>						<b>Total</b>
	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>		
Engineering and Public Works	\$ 426,000	\$ 276,000	\$ 426,000	\$ 276,000	\$ 276,000	\$	1,680,000
Sheriff's Office/Detention Center Improvements	580,000	-	-	-	-	-	580,000
<b>Total Major Equipment</b>	<b>\$ 1,006,000</b>	<b>\$ 276,000</b>	<b>\$ 426,000</b>	<b>\$ 276,000</b>	<b>\$ 276,000</b>	<b>\$</b>	<b>2,260,000</b>



**Knox County General Obligation Debt  
 Projected Changes in Bonded Debt Balances  
 Based on 2012-2016 Adopted Capital Plan**

Year Ending June 30,	Knox County General Obligation Debt				Knox County Schools Portion-General Obligation Debt				Total Knox County Debt			
	Total Planned Bond Proceeds	Expected Bond Principal Payments	Increase (Decrease) in Outstanding Debt	Outstanding Debt, End of Year	Total Planned Bond Proceeds	Expected Bond Principal Payments	Increase (Decrease) in Outstanding Debt	Outstanding Debt, End of Year	Total Planned Bond Proceeds	Expected Bond Principal Payments	Increase (Decrease) in Outstanding Debt	Outstanding Debt, End of Year
2010 (Audited)				\$ 363,953,720				\$ 250,017,215				\$ 613,970,935
2011 (Actual)	\$ 58,235,000	\$ 17,427,615	\$ 40,807,385	\$ 404,761,105	\$ 50,676,000	\$ 14,267,852	\$ 36,408,148	\$ 286,425,363	\$ 108,911,000	\$ 31,695,467	\$ 77,215,533	\$ 691,186,468
2012	5,830,000	17,243,683	(11,413,683)	393,347,422	8,570,000	18,372,019	(9,802,019)	276,623,344	14,400,000	35,615,702	(21,215,702)	669,970,766
2013	4,380,000	18,271,372	(13,891,372)	379,456,050	12,805,000	19,427,909	(6,622,909)	270,000,435	17,185,000	37,699,281	(20,514,281)	649,456,485
2014	2,925,000	19,171,592	(16,246,592)	363,209,458	15,000,000	19,677,689	(4,677,689)	265,322,746	17,925,000	38,849,281	(20,924,281)	628,532,204
2015	7,800,000	18,220,462	(10,420,462)	352,788,996	5,000,000	22,768,819	(17,768,819)	247,553,927	12,800,000	40,989,281	(28,189,281)	600,342,923
2016	3,450,000	19,185,369	(15,735,369)	337,053,627	5,000,000	22,078,912	(17,078,912)	230,475,015	8,450,000	41,264,281	(32,814,281)	567,528,642
<b>Total</b>	<b>\$ 82,620,000</b>	<b>\$ 109,520,093</b>	<b>\$ (26,900,093)</b>	<b>\$ 337,053,627</b>	<b>\$ 97,051,000</b>	<b>\$ 116,593,200</b>	<b>\$ (19,542,200)</b>	<b>\$ 230,475,015</b>	<b>\$ 179,671,000</b>	<b>\$ 226,113,293</b>	<b>\$ (46,442,293)</b>	<b>\$ 567,528,642</b>

Debt issued during FY 2011 consisted of the following:

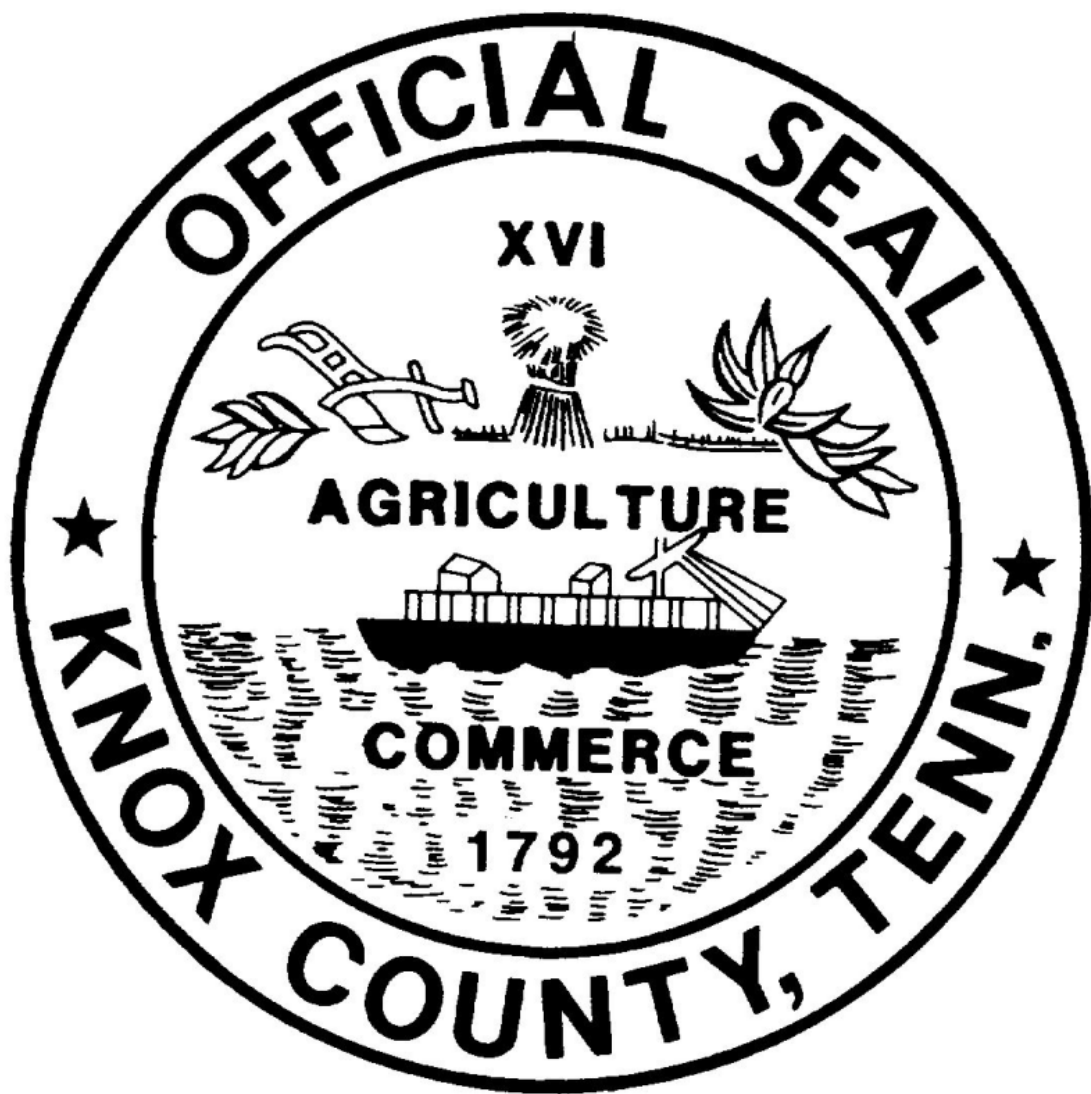
Build America Bonds issued in accordance with the adopted FY 2011 Capital Improvement Plan	\$ 17,000,000
Refunding bonds issued to refund already existing debt other than bonds:	
Bonds issued to refund bond anticipation note (See note 1)	30,115,000
Bonds issued to refund capital leases for energy management equipment (See note 2)	32,560,000
Debt issued under the federal Qualified School Construction Bond (QSCB) program (See note 3)	29,236,000
	<u>\$ 108,911,000</u>

Note 1: The County's adopted FY 2008 Capital Improvement Plan included bond funding of \$30 million for approved projects. The county deferred issuance of the bonds, and issued a Bond Anticipation Note (BAN) of \$30 million in FY 2009. The existing BAN obligation was refunded by proceeds of the issuance of long-term bonds payable.

Note 2: The County had entered into three capital lease arrangements to provide funds for energy management projects in the Knox County Schools and for various County facilities. These capital lease arrangements were shown in the County's Comprehensive Annual Financial Report as long-term obligations. In FY 2011 the three leases were paid in full from the proceeds of long-term refunding bonds issued.

Note 3: The American Recovery and Reinvestment Act of 2009 (ARRA), also known as stimulus funding, included provisions for funding of certain public school projects under the Qualified School Construction Bond program (QSCB). The County issued \$29,236,000 under this program in FY 2011, which is to be expended in full within three years (i.e., during FY 2013). This debt will be applied to school projects during FY 2011 through FY 2013. The debt, which bears no interest, was issued during FY 2011 as the authorization to issue debt under the ARRA program expired December 31, 2010.

# Supplemental Information



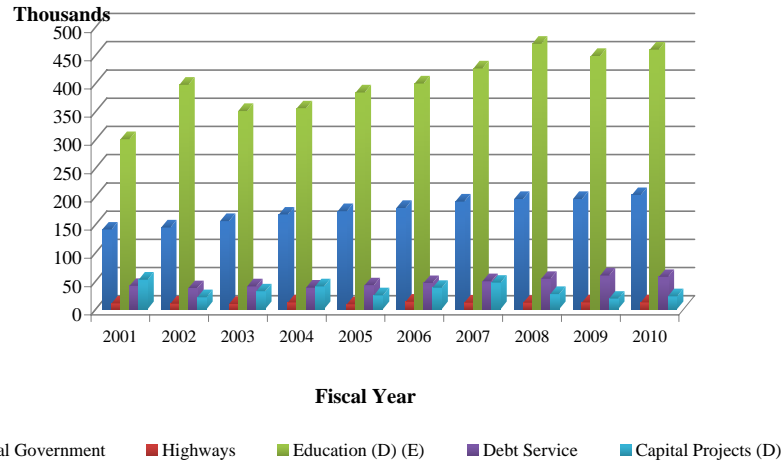
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**KNOX COUNTY, TENNESSEE  
AND THE KNOX COUNTY BOARD OF EDUCATION  
A DISCRETELY PRESENTED COMPONENT UNIT**

**Fund Information of General Governmental Expenditures By Function  
Last Ten Fiscal Years  
(In Thousands of Dollars)**

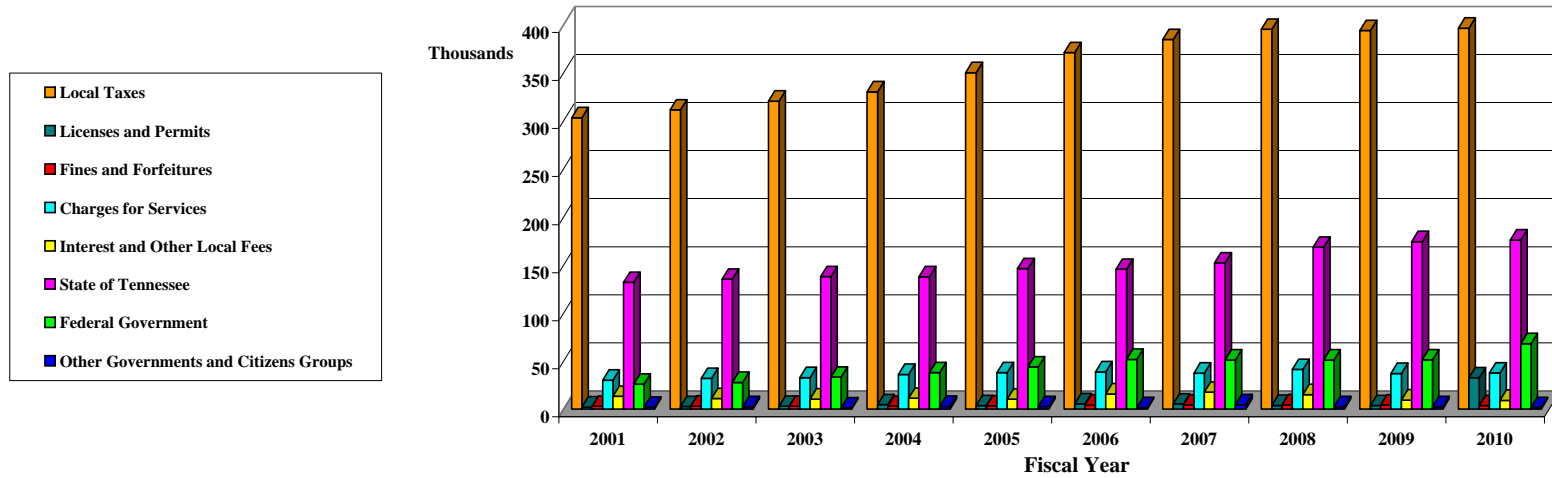


	Fiscal Year 2001	Fiscal Year 2002	Fiscal Year 2003	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010
Expenditures										
General Government (A), (B)	\$140,829	\$144,465	\$155,874	\$167,594	\$173,652	\$179,283	\$190,318	\$194,829	\$195,164	\$202,036
Highways	9,928	9,829	9,113	11,938	8,608	12,887	11,228	11,096	12,156	11,876
Education (D) (E)	301,083	397,437	350,875	355,781	383,813	399,554	426,082	469,779	448,232	459,637
Debt Service (C)	41,115	37,159	40,134	37,918	42,348	46,305	49,393	53,557	59,734	57,065
Capital Projects (D)	52,121	20,992	31,513	40,286	24,582	37,704	46,874	26,656	18,395	22,873
<b>Total</b>	<b>\$545,076</b>	<b>\$609,882</b>	<b>\$587,509</b>	<b>\$613,517</b>	<b>\$633,003</b>	<b>\$675,733</b>	<b>\$723,895</b>	<b>\$755,917</b>	<b>\$733,681</b>	<b>\$753,487</b>

- NOTES:
- (A) Includes General and all Special Revenue Funds with the exception of Highways.
  - (B) General government expenditures include finance and administration, administration of justice, public safety, public health and welfare, social and cultural services, agricultural and natural resources, and other general government.
  - (C) Debt Service includes principal and interest expenditures for General Bonded Debt and Capital Outlay Notes.
  - (D) Effects of transactions between the primary government and the Board have been eliminated.
  - (E) Includes expenditure for Great School Partnership.

**KNOX COUNTY, TENNESSEE  
AND THE KNOX COUNTY BOARD OF EDUCATION  
A DISCRETELY PRESENTED COMPONENT UNIT**

**Fund Information of General Governmental Revenues by Source  
Last Ten Fiscal Years  
(In Thousands of Dollars)**



	Fiscal Year 2001	Fiscal Year 2002	Fiscal Year 2003	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010
<b>Revenues (A)</b>										
Local Taxes (B), (C)	\$ 303,117	\$ 311,194	\$ 320,409	\$ 330,047	\$ 350,104	\$ 370,883	\$ 384,581	\$ 395,099	\$ 393,862	\$ 396,302
Licenses and Permits	2,046	2,419	2,878	4,447	3,507	5,274	5,118	3,725	3,445	32,551
Fines and Forfeitures	2,834	3,034	2,846	2,856	3,232	4,059	4,127	4,366	4,115	3,428
Charges for Services	29,947	31,822	32,664	36,019	37,785	38,689	37,325	41,105	36,934	37,442
Interest and Other Local Fees (C)	13,207	10,788	10,283	11,136	10,174	15,725	17,434	14,928	9,348	8,991
State of Tennessee	131,790	135,057	137,705	137,533	146,018	145,370	152,000	168,347	174,138	175,826
Federal Government	25,795	27,627	33,057	37,812	43,869	51,580	50,905	50,960	51,089	67,957
Other Governments and Citizens Groups (D)	1,771	2,373	1,122	2,726	2,575	1,363	4,269	2,280	2,288	1,405
<b>Total</b>	<b>\$ 510,507</b>	<b>\$ 524,314</b>	<b>\$ 540,964</b>	<b>\$ 562,576</b>	<b>\$ 597,264</b>	<b>\$ 632,943</b>	<b>\$ 655,759</b>	<b>\$ 680,810</b>	<b>\$ 675,219</b>	<b>\$ 723,902</b>

NOTES: (A) Includes the General, Special Revenue, Debt Service and Capital Projects Funds for the County and The Board.  
 (B) Local taxes includes Real and Personal Property Taxes, Hotel/Motel Taxes and Local Option Sales Taxes.  
 (C) Includes interest income and excess fees remitted by Constitutional Officers.  
 (D) Effects of transactions between the primary government and the Board have been eliminated.

**KNOX COUNTY, TENNESSEE**

**Property Tax Levies and Collections**  
(amounts expressed in thousands)

<b>Fiscal Year Ended June 30</b>	<b>Total Tax Levy for Fiscal Year</b>	<b>Collected within the Fiscal Year of the Levy</b>		<b>Collections in Subsequent Years</b>	<b>Total Collections to Date</b>	
		<b>Amount</b>	<b>Percentage of Levy</b>		<b>Amount</b>	<b>Percentage of Levy</b>
2001	\$ 178,180	\$ 169,059	94.9%	\$ 8,983	\$ 178,042	99.9%
2002	186,106	177,651	95.5%	8,246	185,897	99.9%
2003	190,443	181,786	95.5%	8,381	190,167	99.9%
2004	193,561	186,380	96.3%	6,930	193,310	99.9%
2005	198,529	191,042	96.2%	7,070	198,112	99.8%
2006	206,934	198,584	96.0%	7,803	206,387	99.7%
2007	214,630	207,118	96.5%	6,589	213,707	99.6%
2008	223,371	215,195	96.3%	6,653	221,848	99.3%
2009	232,502	221,475	95.3%	6,969	228,444	98.3%
2010	237,553	227,064	95.6%	-	227,064	95.6%

Source: Knox County, Tennessee Trustee Department

**KNOX COUNTY, TENNESSEE**

**Assessed Value and Estimated Actual Value of Taxable Property  
(Unaudited)**

Tax Year Ended June 30	Real Property		Personal Property	Public Utilities	Total Taxable Assessed Value	Total Direct Tax Rate	Estimated Actual Taxable Value	Assessed Value as a Percentage of Actual Value
	Residential Property	Commercial Property						
2001	\$ 3,506,135,733	\$ 1,898,207,348	\$ 538,653,516	\$ 263,910,283	\$ 6,206,906,880	2.96	\$ 24,881,033,693	24.95%
2002	3,616,752,897	1,944,043,416	549,250,644	257,682,591	6,367,729,548	2.96	25,348,086,135	25.12%
2003	3,735,093,666	1,992,022,995	524,793,083	230,140,743	6,482,050,487	2.96	25,805,462,797	25.12%
2004	3,868,734,601	2,012,162,237	520,672,398	238,136,066	6,639,705,302	2.96	26,284,398,300	25.26%
2005	4,591,262,086	2,248,541,308	537,144,017	253,369,983	7,630,317,394	2.96	26,686,359,411	28.59%
2006	4,795,767,144	2,286,997,192	548,341,403	256,025,735	7,887,131,474	2.69	26,884,752,709	29.34%
2007	5,053,460,016	2,397,416,809	502,503,482	244,990,311	8,198,370,618	2.69	28,324,245,227	28.94%
2008	5,264,295,057	2,505,493,603	510,920,746	253,623,832	8,534,333,238	2.69	29,484,586,235	28.95%
2009	6,357,320,895	2,777,345,220	547,280,705	278,517,456	9,960,464,276	2.36	34,481,459,144	28.89%

**Source:** Knox County, Tennessee Trustee Department.

**Notes:** Assessment rates are set by Tennessee State Law as follows:

- Real Property: Residential and Farm at 25% of value
- Commercial and Industrial at 40% of value
- Personal property at 30% of value
- Public Utilities at 55% of value (Railroads 40%)

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**KNOX COUNTY, TENNESSEE**

**Uncollected Delinquent  
Property Taxes**

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<u>Fiscal Year</u>	<u>Amount</u>
2001	138,658
2002	207,895
2003	275,399
2004	250,796
2005	416,271
2006	546,328
2007	922,362
2008	1,523,125
2009	4,057,604
2010	<u>10,489,639</u>
TOTAL	<u><u>\$ 18,828,077</u></u>



**KNOX COUNTY, TENNESSEE**

**Property and Construction Values  
(In Thousands of Dollars)**

Fiscal Year	Property Values (1)			Construction Values (2)		
	Real	Personal	Public Utility	Commercial	Residential	Other
2001	18,770,061	1,795,512	263,910	81,647	225,950	1,866
2002	19,327,120	1,830,835	257,683	86,853	242,979	631
2003	19,920,432	1,749,310	230,141	44,147	249,574	97
2004	20,505,344	1,735,575	238,136	70,489	318,866	23
2005	23,896,402	1,790,480	253,370	84,424	321,761	4
2006	24,900,562	1,827,805	256,026	159,994	346,222	243
2007	26,207,382	1,675,012	244,990	106,173	284,514	1,925
2008	27,320,914	1,703,069	253,624	166,345	210,226	1,518
2009	32,372,647	1,824,269	278,517	149,423	129,303	742

*Source:*

(1) Actual Value from the Schedule of Assessed Value and Estimated Actual Value of Taxable Property.

(2) Knox County Department of Code Administration and Inspection.

**KNOX COUNTY, TENNESSEE**

**Principal Employers--Knoxville Area**

**February 2011**

<b>Employer</b>	<b>Employees</b>	<b>Rank</b>
U.S. Department of Energy, Oak Ridge Operations	13,000	1
Covenant Health	9,000	2
The University of Tennessee	8,161	3
Mercy Health Partners	8,141	4
Knox County Schools	8,104	5
University Health System	3,225	6
City of Knoxville	2,820	7
Clayton Homes	2,500	8
Knox County Government	2,500	9
State of Tennessee, Regional Offices	2,401	10
Total	<u>59,852</u>	

Based on employers in the Knoxville metropolitan area which includes Anderson, Blount, Grainger, Jefferson, Knox, Loudon, Monroe, Roane, Sevier, and Union Counties.

Source: Greater Knoxville Chamber of Commerce.

## KNOX COUNTY, TENNESSEE

### Demographic Statistics

Based on population estimates since the 2000 U.S. Census, Knox County's population has grown faster than Tennessee's and the nation's as a whole. The County faces both the opportunities provided by growth (expanded tax base, larger numbers of potential employees, etc.) and the challenges of expanding services (additional schools, roads, etc.)

#### *Population Estimates for Knox County, Tennessee, and the United States*

Year	Knox County	Average Annual Population Percent Change	Tennessee Counties	Average Annual Population Percent Change	United States	Average Annual Population Percent Change
Census 2000 (Base)	382,032		5,689,283		281,421,906	
Estimates, July 1:						
2001	387,819	1.51%	5,755,443	1.16%	285,081,556	1.30%
2002	392,935	1.32%	5,803,306	0.83%	287,803,914	0.95%
2003	399,091	1.57%	5,856,522	0.92%	290,326,418	0.88%
2004	403,432	1.09%	5,916,762	1.03%	293,045,739	0.94%
2005	409,530	1.51%	5,995,748	1.33%	295,753,151	0.92%
2006	417,230	1.88%	6,089,453	1.56%	298,593,212	0.96%
2007	424,716	1.79%	6,172,862	1.37%	301,579,895	1.00%
2008	431,072	1.50%	6,240,456	1.10%	304,374,846	0.93%
2009	435,725	1.08%	6,296,254	0.89%	307,006,550	0.86%
2010	437,294	0.36%	6,326,403	0.48%	308,450,484	0.47%
Increase over Base Year		14.05%		10.67%		9.09%

Source: U.S. Census Bureau, Population Division.

#### *Cost of Living - Selected Comparisons*

	Composite Index (100%)	Grocery Items (13%)	Housing (28%)	Utilities (10%)	Transportation (10%)	Health Care (4%)	Misc. Goods & Services (35%)
United States	100.0	100.0	100.0	100.0	100.0	100.0	100.0
<b>Knoxville</b>	<b>89.6</b>	<b>92.5</b>	<b>84.2</b>	<b>99.1</b>	<b>84.3</b>	<b>88.4</b>	<b>92.5</b>
Chattanooga, TN	89.0	99.4	83.9	85.9	95.9	92.5	96.0
Nashville, TN	89.6	94.9	72.1	84.6	93.4	85.1	104.0
Memphis, TN	87.7	94.1	73.5	91.4	92.7	98.5	93.7
Atlanta, GA	93.6	93.4	89.8	85.6	102.0	105.3	95.0
Charlotte, NC	94.1	100.1	81.2	94.8	94.6	110.6	100.9
New York, NY	207.9	147.9	370.5	172.8	113.6	127.1	141.5
Washington, DC	141.3	107.9	232	98.5	105.7	103.1	104.1

Source: Knoxville Chamber

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## KNOX COUNTY, TENNESSEE

### Demographic Statistics (Continued)

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As seen in the previous table, Knox County enjoys a favorable cost of living compared to the United States as a whole, the other large urban areas in Tennessee, and selected other urban areas in the region and in the nation.

The following table demonstrates that per capita personal income for Knox County also compares favorably with the State of Tennessee and the Southeast region.

#### *Per Capita Personal Income Comparisons: 2007 - 2009*

	2007	2008	2009
<b>Per Capita Personal Income:</b>			
Knox County	\$35,792	\$36,342	\$35,278
Tennessee	34,156	34,833	34,277
Southeast	35,695	36,196	36,096
United States	39,392	40,166	39,635
<b>Knox County as a Percent of:</b>			
Tennessee	104.79%	104.33%	102.92%
Southeast	100.27%	100.40%	97.73%
United States	90.86%	90.48%	89.01%

*Source: Regional Economic Information System, Bureau of Economic Analysis.*

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## KNOX COUNTY, TENNESSEE

### Demographic Statistics (Continued)

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#### *Age and Sex Distribution - 2010* *Knoxville MSA*

	<u>Number</u>	<u>Percent</u>
Total Population	698,030	100
Male	339,304	48.6
Female	358,726	51.4
< 5 years	41,062	5.9
5 to 9 years	42,743	6.1
10 to 14 years	42,777	6.1
15 to 19 years	46,112	6.6
20 to 24 years	50,768	7.3
25 to 34 years	88,039	12.7
35 to 44 years	92,055	13.2
45 to 54 years	102,242	14.7
55 to 59 years	47,005	6.7
60 to 64 years	42,836	6.1
65 to 74 years	56,955	8.2
75 to 84 years	32,312	4.6
85 years and over	13,124	1.9
Median age (years)	39.2	
16 years and over	562,790	80.6
18 years and over	545,269	78.1
62 years and over	127,531	18.3
65 years and over	102,391	14.7

Source: U.S. Census Bureau

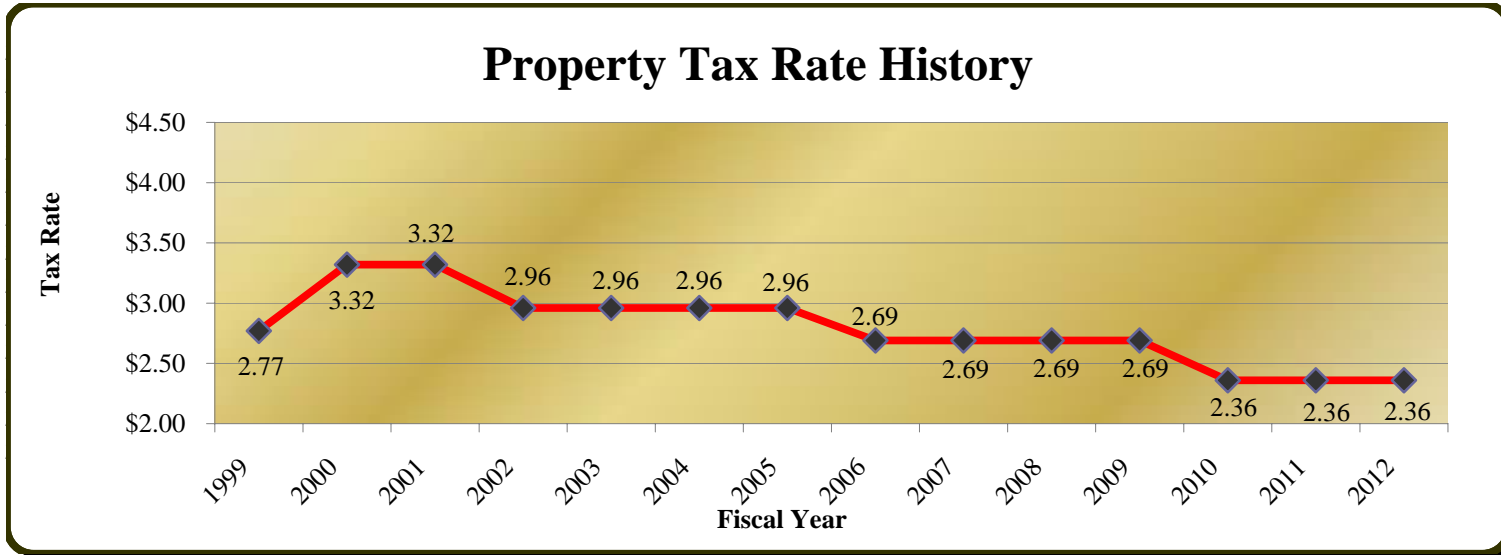
KNOX COUNTY, TENNESSEE

Non Agricultural Employment, Knoxville MSA

Industry	March 2010	Preliminary March 2011	Net Change March 2010 to March 2011	% of Employment March 2011
<b>Goods Producing:</b>				
Manufacturing	28,800	29,000	200	8.92%
Mining, Logging & Construction	15,300	15,900	600	4.89%
<b>Total Goods Producing</b>	<b>44,100</b>	<b>44,900</b>	<b>800</b>	<b>13.82%</b>
<b>Service Providing, Non-government:</b>				
Trade, Transportation & Utilities	65,500	67,600	2,100	20.80%
Information	5,400	5,400	-	1.66%
Financial Activities	16,900	16,500	(400)	5.08%
Professional & Business Services	42,600	45,400	2,800	13.97%
Educational & Health Services	44,500	45,600	1,100	14.03%
Leisure & Hospitality	32,900	33,900	1,000	10.43%
Other Services	14,300	14,300	-	4.40%
<b>Total Non-governmental Service Providing</b>	<b>222,100</b>	<b>228,700</b>	<b>6,600</b>	<b>70.37%</b>
<b>Government</b>				
Federal Government	5,100	5,100	-	1.57%
State and Local Government	46,500	46,300	(200)	14.25%
<b>Total Government</b>	<b>51,600</b>	<b>51,400</b>	<b>(200)</b>	<b>15.82%</b>
<b>TOTAL</b>	<b>317,800</b>	<b>325,000</b>	<b>7,200</b>	<b>100.00%</b>

The Knoxville MSA consists of five counties: Anderson, Blount, Knox, Loudon, and Union counties.

Source: Tennessee Department of Labor and Workforce Development



- The County's most recent property tax increase was in 2000.
- Rate changes in subsequent years have resulted from reappraisal, as required every 4 years by state law.
- Reappraisals were completed in 1998, 2002, 2006, and 2010.

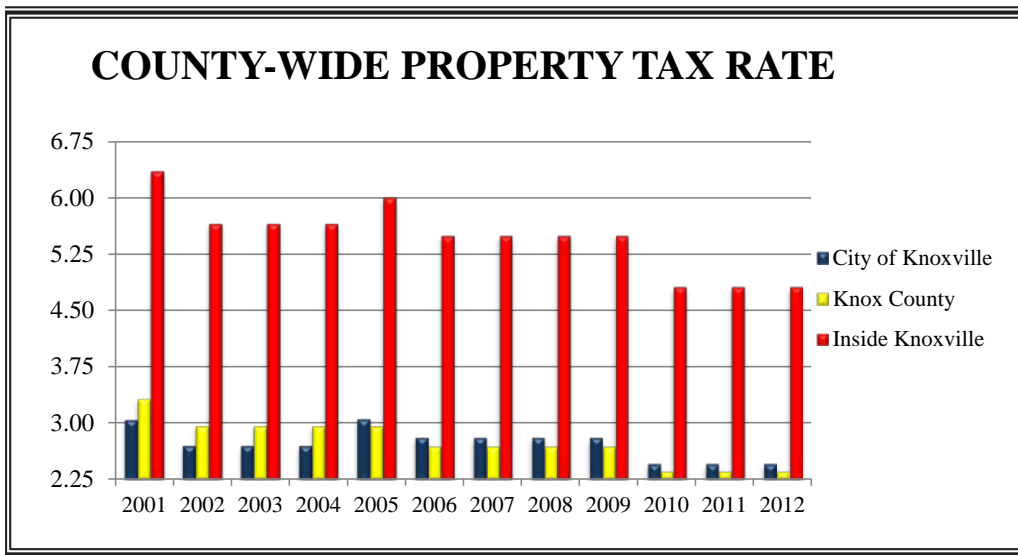
## KNOX COUNTY TENNESSEE

### COUNTY-WIDE PROPERTY TAX RATES

Fiscal Year	City of Knoxville	Knox County	Overlapping Tax Rate Inside Knoxville
2001	3.04	3.32	6.36
2002	2.70	2.96	5.66
2003	2.70	2.96	5.66
2004	2.70	2.96	5.66
2005	3.05	2.96	6.01
2006	2.81	2.69	5.50
2007	2.81	2.69	5.50
2008	2.81	2.69	5.50
2009	2.81	2.69	5.50
2010	2.46	2.36	4.82
2011	2.46	2.36	4.82
2012	2.46	2.36	4.82

Tax rate per \$100 of assessed values.

In fiscal years 2002, 2006 and 2010 a county-wide reappraisal was completed, as required by State law. The law further requires that the overall effect of the reappraisal be revenue-neutral to the County as a whole. As the overall appraised property values increased due to the reappraisal, the County's property tax rate correspondingly decreased.





## DEFINITION OF BUDGET TERMS USED IN BUDGET

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**Accrual Basis** -- Method of accounting/budgeting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the timing of related cash flows.

**ADA (Americans with Disabilities Act)** – A Federal law prohibiting discrimination against individuals with disabilities.

**ADA Construction Fund** – A group of accounts established to record expenditures specifically related to construction renovations to existing Knox County buildings as required by the ADA.

**Adopted Budget** – Spending plan formally adopted by the Knox County Commission and Knox County Board of Education.

**Air Quality Fund** – A group of accounts established to record the expenditure and receipt of money provided by the Environmental Protection Agency for air pollution programs.

**Appraised Value** – Estimated worth of property as established by the Property Assessor's office after review of property and comparison to the market.

**Appropriation** – An appropriation creates the legal authority to spend or otherwise commit a government's resources.

**Assessed Value** – The result of applying the assessment rate to the appraised value.

**Balanced Budget** – Budgeted revenues and other sources, including the use of fund balance, if necessary, equal budgeted expenditures.

**Budget Calendar** – Is a schedule of dates that the County Mayor, Elected Officials and other staff use to prepare, recommend and adopt a budget.

**Capital Improvement Program** – The formally adopted plan that defines the capital projects for the next five years. Updated annually!

**Capital Outlay** – Merchandise expenditures for items with a useful life greater than one year and that cost meets the threshold to be classified as a capital purchase.

**Capital Project Funds** – A group of accounts established to report expenditures for specific capital projects.

**Central Cafeteria Fund** – A group of accounts to plan and record expenditures for the cafeteria operations in the individual schools.

**Charter of Knox County, Tennessee** – Rules of government of Knox County established in 1990.

**Comprehensive Annual Financial Report** – Document prepared at the end of each fiscal year that contains the County's financial status and the results of the independent audit, as required by law.

**Contracted Services** – Account classification to record the purchase of services the county does not provide. Examples are postage, banking services, advertising, etc.

**Debt Service Fund** – A group of accounts to record the accumulation of resources for and the payment of principal and interest on general long-term debt for Knox County and the Knox County Board of Education.

## DEFINITION OF BUDGET TERMS USED IN BUDGET

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**Delinquent Taxes** – Taxes owed but not paid by February 28<sup>th</sup> following the year due.

**Engineering and Public Works** – A group of accounts to report the use of funds specifically designated for expenditure on county roads.

**Employee Benefits** – Additional compensation to employees, paid by the county, sometimes deferred and sometimes in a form other than money. Examples include the employer's portion of social security, life insurance, automobile allowance, etc.

**Enterprise Fund** – Proprietary fund type used to report an activity for which a fee is charged to external users for goods or services.

**Excess Fees** – Revenues from fee offices that are remitted to the county general fund after the amount needed to operate the fee office has been deducted.

**Expenditures** – Money spent for supplies, services, personnel, benefits, etc.

**Fee Offices** – Independently operated departments established by the State to collect money legally owed to the State or County. The offices in Knox County are: Register of Deeds, County Trustee, County Clerk, General Sessions Clerk, Circuit Court Clerk, Criminal Court Clerk, Chancery Court, Probate Court and 4<sup>th</sup> Circuit Court Clerk.

**Fiduciary Fund** – Funds used to report assets held in a trustee or agency capacity for others and which therefore cannot be used to support the government's own programs.

**Fire District Fund** – Is a group of accounts to record the unique tax for fire protection for businesses in an area known as the Forks of the River Industrial Park.

**Fiscal Year** – The period upon which financial reporting for the county is based. July 1 through June 30.

**Fund Balance** – Assets in excess of liabilities, available for expenditure.

**GASB – Governmental Accounting Standards Board** – Ultimate authoritative accounting and financial reporting standard-setting body for state and local governments.

**General Purpose School Fund** – A group of accounts to record expenditures associated with the operations of the Schools.

**General Fund** – A group of accounts to record expenditures for resources traditionally associated with government, not required legally or by sound financial management to be accounted for in another fund.

**Geographic Information Systems (GIS)** – Organization established to create and maintain a digitized mapping system.

**GFOA – Government Finance Officers Association** – National organization that offers specialized training, publications and assistance to government agencies.

**Governmental Funds** – Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds, and permanent funds.

## DEFINITION OF BUDGET TERMS USED IN BUDGET

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**Governmental Law Library Fund** – A group of accounts to record expenditures relating to the operation of the law library.

**Hotel-Motel Tax Fund** – A group of accounts to report the collection and use of the hotel/motel taxes intended to promote tourism and related economic activity in the county.

**Inter Fund Transfers** – Movement of expenditures for services rendered from one fund to another.

**Local Option Sales Tax** – The amount, established by local governments, added to the State sales tax, collected by the State, and then refunded to the local government (see situs).

**Miscellaneous Entities** – Classification to categorize money budgeted for use by agencies outside of County government.

**Operating Budget** – Expense plan that details the expected costs associated with providing County services.

**Operating Transfer** – Movement of money from one internal County fund to another. Typically, from a general fund where monies are received, to one that subsidized operations require a separate reporting.

**Ordinance** – According to the Knox County Charter, “the work ‘ordinance,’...shall mean any local legislation adopted by that body which is adopted according to the formalities as set forth in this Charter and in all applicable laws of the State of Tennessee and is of permanent nature in its effect, whether in a governmental or proprietary to, any action which would have required Private Acts of the Tennessee General Assembly with constitutional ratification in the absence of this charter.”

**Outside Agencies** – Organizations not affiliated with Knox County government, that request funding from the county for their operations.

**Personal Services** – Salaries and board members’ compensation.

**Proposed Budget** – Planned expenses as recommended by the County Mayor, a.k.a. recommended budget.

**Public Building Authority** – Organization created to purchase, construct, refurbish, maintain and operate certain public building complexes to house governments of the county and the City of Knoxville.

**Public Library Fund** – A group of accounts to record expenditures associated with operation of the countywide public library system.

**Reappraisal** – A review of property to determine if the present appraised value is consistent with the current market.

**Recommended Budget** – Planned expenses as recommended by the County Mayor, a.k.a. proposed budget.

**Resolution** – Any measure adopted by the County Commission that requires a majority vote for passage. Resolution does not include ordinances or emergency ordinances.

**Revenues** – Money received to operate the county government. This includes taxes, fees, and money from other governments.

**School Construction Fund** – A group of accounts to plan and record expenditures for building construction and renovations of school facilities.

**Solid Waste Fund** – A group of accounts to plan and record expenditures of solid waste handling and recycling activities.

**Situs** – Term used to describe taxes collected and then distributed back to the site where produced. Usage in this document generally refers to the local sales tax.

**Space Costs** – Inter fund rent costs associated with the space occupied by a department.

**Special Revenue Funds** – A group of accounts for revenue sources legally

## DEFINITION OF BUDGET TERMS USED IN BUDGET

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restricted to expenditures for specific purposes.

**Supplies and Materials** – Tangible items required for the normal operation of government entities.

**Tax Rate** – Value levied against each \$100 of the assessed value of property.

**TennCare** – Medical plan established by the State of Tennessee to replace the Medicaid program. Also includes coverage for indigent patients and uninsurable citizens.

**Trustee's Commission** – The percentage of total revenue collected that the Trustee retains as processing fees. Amount varies depending on type of revenue collected.