

**KNOX COUNTY
TENNESSEE**

ADOPTED

BUDGET



**FISCAL YEAR
2005-2006**

**Michael R. Ragsdale
County Mayor**

**KNOX COUNTY, TENNESSEE
2005-2006 ADOPTED
BUDGET**

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**KNOX COUNTY, TENNESSEE
2005-2006 ADOPTED BUDGET**

ROSTER OF PUBLICLY ELECTED OFFICIALS

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

**KNOX COUNTY, TENNESSEE
2005-2006 ADOPTED BUDGET**

ROSTER OF PUBLICLY ELECTED OFFICIALS (continued)

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

**KNOX COUNTY, TENNESSEE
2005-2006 ADOPTED BUDGET**

BUDGET SUMMARY

	Adopted 2004-2005	Adopted 2005-2006	Change	Tax Rate	
				FY05	FY06
General	\$ 127,967,279	\$ 138,833,926	(B) \$ 10,866,647	\$1.36	\$1.36
Special Revenue Funds:					
Governmental Law Library	\$ 120,000	\$ 120,000	\$ -		
Public Library	10,833,491	11,397,129	563,638		
Solid Waste	3,417,087	3,886,184	469,097		
Air Quality	1,168,121	1,224,745	56,624		
Hotel-Motel Tax	6,800,000	4,200,000	(2,600,000)		
Fire District	170,000	172,000	2,000	(A)	(A)
Highway	11,543,751	11,602,000	58,249		
Central Cafeteria	17,155,500	18,660,750	1,505,250		
General Purpose Schools	311,931,500	320,000,000	8,068,500	\$1.35	\$1.35
	\$ 363,139,450	\$ 371,262,808	\$ 8,123,358		
General Debt Fund	\$ 44,000,000	\$ 49,500,000	\$ 5,500,000	\$0.25	\$0.25
Construction Funds:					
School Construction	\$ 16,700,000	\$ 16,700,000	\$ -		
Recreation Construction	250,500	375,300	124,800		
ADA Constructions	750,000	750,000	-		
	\$ 17,700,500	\$ 17,825,300	\$ 124,800		
Total	\$ 552,807,229	\$ 577,422,034	\$ 24,614,805	\$2.96	\$2.96

Revenue per each one cent of property tax equals \$644,000 for FY05, \$656,000 for FY06 (before reappraisal adjustments).

(A) The property tax rate for the Special Tax District is not included in the Countywide tax rate. The rate for the Fire District is \$.24, for FY 05 and FY 06.

(B) Net of \$2,700,000 transfer to the Solid Waste Fund and an \$8,854,000 transfer to the Public Library Fund.

**KNOX COUNTY, TENNESSEE
2005-2006 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	ACTUAL FY 2004	ADOPTED FY 2005	REQUESTED FY 2006	ADOPTED FY 2006
GENERAL FUND:				
County Commission	\$ 751,232	\$ 733,948	\$ 818,059	\$ 810,951
Internal Audit Manager	187,978	205,102	210,891	202,706
Equalization Board	9,819	15,995	15,995	23,530
Codes Commission	3,676	15,000	15,000	15,000
County Mayor	912,042	909,498	1,004,414	994,961
Great Schools Foundation	31,331	1,000,000	6,900,000	2,570,000
ADA Office	64,370	63,599	63,991	63,419
Strategic Planning	11,447	18,000	100,000	35,378
Senior Summit	39,709	45,000	119,498	60,400
Dept. of Community Development	153,249	175,136	193,066	188,373
Office of Neighborhoods	128,508	161,867	214,186	207,549
Law Department	1,679,488	1,456,803	1,536,325	1,463,240
Election Commission	1,301,988	1,260,749	1,219,997	1,110,676
Register of Deeds	506,692	305,946	295,753	295,753
Metropolitan Planning Commission	766,277	724,738	787,500	724,738
Codes Administration	1,011,253	1,053,205	1,138,525	1,079,830
Geographic Information Systems	340,158	380,447	488,073	488,073
County Building Maintenance	505,604	485,627	535,177	512,509
Sheriff's Department Merit System	227,207	241,919	251,359	247,440
General Administration	\$ 8,632,028	\$ 9,252,579	\$ 15,907,809	\$ 11,094,526
Finance	\$ 1,672,393	\$ 1,752,173	\$ 1,805,644	\$ 2,211,908
Finance and Communications - Schools	-	1,771,572	1,858,232	787,500
Human Resources	599,830	722,610	817,557	680,711
Bright Start	-	-	44,160	13,000
Purchasing	623,626	677,114	756,541	698,793
Mail Room - Operating	69,589	95,330	101,565	80,472
Property Management	163,510	188,319	216,058	205,512
Records Management	364,260	380,547	413,795	406,537
Property Assessor	1,901,038	2,030,629	2,269,529	2,251,984
Digitized Mapping	204,923	218,382	230,436	228,596
County Trustee	425,555	448,736	491,754	451,254
Trustee Tax Sale	108,774	108,774	110,000	85,000
County Clerk	765,579	609,549	1,156,962	735,000
Information Technology	3,831,962	4,144,935	4,459,250	4,392,522
Finance	\$ 10,731,039	\$ 13,148,670	\$ 14,731,483	\$ 13,228,789

**KNOX COUNTY, TENNESSEE
2005-2006 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	ACTUAL FY 2004	ADOPTED FY 2005	REQUESTED FY 2006	ADOPTED FY 2006
General Fund - Continued				
Circuit Court Clerk	\$ 116,021	\$ 108,354	\$ 126,532	\$ 101,382
4th Circuit Court Clerk	143,387	153,926	156,792	145,892
Circuit Court Judges	86,440	92,566	90,127	89,727
4th Circuit Court Judges	30,561	35,314	43,827	43,427
Criminal Court Clerk	197,627	235,780	247,497	230,497
Criminal Court Judges	144,762	166,391	272,742	216,492
Cost in Cases Charged to County	582,220	645,000	650,000	585,000
Criminal Sessions Court Clerk	212,295	220,604	229,568	207,068
Civil Sessions Court Clerk	123,097	89,291	108,949	95,099
General Sessions Court Judge	1,239,036	1,305,460	1,275,223	1,270,562
Chancery Court	209,698	236,680	233,203	228,203
Juvenile Court-Judges	2,272,024	2,463,797	2,842,313	2,769,487
Juvenile Court-Clerk	471,050	558,858	549,582	530,797
Attorney General	1,884,643	2,010,128	2,096,915	1,990,280
Bad Check Unit	84,498	134,008	121,090	120,722
Probate Court	76,508	83,250	82,244	82,244
Jury Commission	315,755	396,653	398,749	348,269
Court Officers	1,822,611	2,052,555	2,131,830	2,113,419
Probation Office	684,332	775,776	925,452	914,957
Public Defender	1,171,458	1,507,596	1,537,098	1,492,748
Administration of Justice	\$ 11,868,023	\$ 13,271,987	\$ 14,119,733	\$ 13,576,272
Sheriff's Administration	\$ 2,371,951	\$ 2,508,056	\$ 3,124,516	\$ 2,984,100
Records & Communication	1,906,081	2,041,273	2,742,666	2,171,445
School Security	442,785	481,829	500,600	495,567
Training	433,098	475,521	502,469	483,418
Planning & Development	166,183	176,881	209,259	207,602
Stop Violence Against Women	464,949	500,920	531,910	527,571
Patrol	9,806,448	9,494,173	10,212,954	9,720,118
Warrants	2,235,657	2,313,035	2,504,370	2,478,403
Detectives	2,384,094	2,473,784	2,604,507	2,574,066
Forensic	356,780	370,104	393,890	368,064
Juvenile Division	176,695	191,141	202,806	200,996
Special Teams	33,833	38,050	48,700	34,050
Cops Universal	-	279,530	-	-
Batterer's Treatment	79,877	89,000	96,344	95,579
Chaplain Fund	257	-	-	-

**KNOX COUNTY, TENNESSEE
2005-2006 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	ACTUAL FY 2004	ADOPTED FY 2005	REQUESTED FY 2006	ADOPTED FY 2006
General Fund - Continued				
Narcotics	798,132	879,290	988,477	882,843
Internal Affairs	189,510	203,135	217,067	215,329
Special Services	509,904	560,148	596,806	570,915
D.A.R.E. Donations	3,715	-	-	-
Interest Earned - Inmates	1,373	-	-	-
Senior Citizens Awareness	133	-	-	-
Child Safety Seat Checkpoint	40	-	-	-
Auxiliary Services	405,533	412,154	438,746	429,015
Correctional Facilities	21,180,340	22,563,377	24,435,017	23,778,700
Temporary Detention Facilities	1,583,748	1,747,386	1,835,965	1,796,222
Wal-Mart Foundation	3,415	-	-	-
Jail Commissary	391,904	425,093	428,291	422,937
Explorer Post Program	235	-	-	-
Juvenile Service Center	2,614,316	2,937,171	3,134,480	2,920,447
Community Mediation	43,745	-	-	-
Fire Prevention	629,393	676,243	711,194	700,081
Emergency Management	64,268	53,000	56,200	56,200
Medical Examiner	594,537	610,766	685,712	684,661
Helen McNabb-Interchange	338,380	-	-	-
Public Safety	\$ 50,211,309	\$ 52,501,060	\$ 57,202,946	\$ 54,798,329
Early Start	\$ 418	\$ -	\$ -	\$ -
School Health Programs	290,573	454,544	464,993	463,292
Car Seat Program	43,602	-	-	-
Health Administration	956,231	826,582	784,002	775,708
Pharmacy	2,026,348	2,493,248	2,451,922	2,439,354
Diagnostic Services	630,216	689,170	693,612	656,193
Social Services	302,970	412,240	395,733	392,869
Support Services	1,151,429	3,384,899	3,248,465	3,237,154
Food & Restaurant Inspections	1,263,129	724,012	809,140	803,251
Preventive Health Services	4,733,037	1,678,879	1,871,893	1,861,386
Primary Care Services	1,996,049	1,238,124	1,279,289	1,265,396

**KNOX COUNTY, TENNESSEE
2005-2006 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	ACTUAL FY 2004	ADOPTED FY 2005	REQUESTED FY 2006	ADOPTED FY 2006
General Fund - Continued				
Animal Control	714,886	837,312	857,700	855,476
Ground Water Services	-	367,698	377,599	344,987
Vector Control Services	-	204,542	157,642	149,642
Emergency Medical Services	977,577	1,138,009	1,229,551	1,201,451
Disease Surveillance & Inv	-	650,624	770,575	759,851
Vital Records	-	133,917	201,284	199,074
Women's Health Services	-	565,294	568,072	561,870
Community Health Services	-	338,790	395,697	388,882
Dental Services	847,975	1,110,135	1,159,925	1,152,172
Pediatric Services	1,027,495	1,159,140	1,166,352	1,152,413
Indigent Medical Care	5,250,000	5,250,000	5,250,000	5,250,000
Indigent Assistance	253,398	260,000	265,000	260,000
IV-D Child Support Clerk	586,346	656,219	643,978	617,766
IV-D Referee Program	529,741	508,930	541,741	474,275
Detoxification Program	20,451	-	-	-
John Tarleton	1,806,323	1,391,791	1,145,211	1,145,211
Community Grants	1,936,500	1,904,960	11,506,256	2,832,470
Wastewater	30,224	36,000	38,000	38,000
Dirty Lot Ordinance	254,989	251,977	264,845	263,127
Community Action Committee	1,080,205	1,304,100	1,374,517	1,469,366
Public Health & Welfare	\$ 28,710,112	\$ 29,971,136	\$ 39,912,994	\$ 31,010,636
Community Services	\$ 166,508	\$ 286,153	\$ 405,605	\$ 286,347
Recreation Administration	1,103,251	1,160,641	1,380,805	1,227,904
Park Maintenance	1,834,495	1,854,818	1,992,569	1,990,753
Concord Complex Pool	94,445	104,126	104,126	96,126
Frank Strang Senior Center	90,670	122,516	143,241	137,689
South Knox Senior Center	-	-	36,311	-
Halls Senior Center	-	-	162,067	134,272
Corryton Senior Center	-	-	56,012	69,174
Social/Cultural/Recreational Contract	44,354	50,714	9,283	-
Social/Cultural/Recreational	\$ 3,333,723	\$ 3,578,968	\$ 4,290,019	\$ 3,942,265

**KNOX COUNTY, TENNESSEE
2005-2006 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	ACTUAL FY 2004	ADOPTED FY 2005	REQUESTED FY 2006	ADOPTED FY 2006
General Fund - Continued				
UT-Knox County Extension	\$ 244,324	\$ 284,032	\$ 303,294	\$ 303,294
Soil Conservation District	98,267	109,712	111,938	111,197
Agriculture & Natural Resources	\$ 342,591	\$ 393,744	\$ 415,232	\$ 414,491
KCDC Tax Increment	\$ -	\$ 200,000	\$ 250,000	\$ -
Econ. & Com. Development Grants	2,039,420	2,250,613	1,304,313	1,304,313
Veteran's Office	44,034	48,779	51,981	50,875
Other Charges	2,523,323	2,345,000	2,800,000	2,545,000
Officials' Expenses	31,324	-	100,000	25,000
Equipment	35,061	-	6,210,974	1,216,916
Legislative Delegation	53,450	53,847	58,561	57,587
Payment To Cities	65,568	110,000	2,125,000	2,070,000
Decrease in Equity Interest in Joint Venture	442,629	-	-	-
Miscellaneous	501,594	(875,018)	1,105,000	575,926
Other General Government	\$ 5,736,403	\$ 4,133,221	\$ 14,005,829	\$ 7,845,617
Operating Transfers:	\$ 20,492,362	\$ 13,240,914	\$ 16,479,001	\$ 14,477,001
Less: Property Taxes Collected for and Transferred to Other Funds:				
Public Library	(8,618,750)	(8,825,000)		(8,854,000)
Solid Waste	(2,950,000)	(2,700,000)		(2,700,000)
Net Operating Transfers	\$ 8,923,612	\$ 1,715,914	\$ 16,479,001	\$ 2,923,001
Total General Fund	\$ 128,488,840	\$ 127,967,279	\$ 177,065,046	\$ 138,833,926
GOVERNMENTAL LAW LIBRARY FUND:				
	\$ 161,494	\$ 120,000	\$ 178,104	\$ 120,000

**KNOX COUNTY, TENNESSEE
2005-2006 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	ACTUAL FY 2004	ADOPTED FY 2005	REQUESTED FY 2006	ADOPTED FY 2006
PUBLIC LIBRARY FUND:				
Public Library	\$ 9,423,548	\$ 10,577,076	\$ 13,261,969	\$ 11,020,116
State General Library	93,447	-	-	-
Tennessee Resource Center	4,258	-	-	-
Rothrock Estates	13,704	21,000	-	-
Jane I. Pettway Foundation	15,577	-	-	-
Library Technology Improvement	61,929	-	-	-
McClung Collection	172,167	-	-	-
Beck Cultural Center	-	235,415	544,496	377,013
Total Public Library	\$ 9,784,630	\$ 10,833,491	\$ 13,806,465	\$ 11,397,129
SOLID WASTE FUND:				
Agricultural Extension-Compost	\$ 30,833	\$ -	\$ -	\$ -
Solid Waste Administration	193,042	199,864	275,983	274,983
Tire Transfer Program	625,052	561,900	601,600	601,600
Convenience Centers	2,273,416	2,132,363	2,407,608	2,410,033
Yard Waste Facility	157,639	129,259	206,631	206,277
Recycling Program	314,010	327,551	324,612	323,541
Convenience Center - Bond	89,509	-	-	-
Other Charges	2,889	-	-	-
Household Hazardous Waste	69,528	60,250	60,000	60,000
Solway Yard Waste - Bond	242,311	-	-	-
Recycling Program - Bond	10,292	-	-	-
Transfers to Other Funds	21,000	-	-	-
Litter Grant - County	28,387	5,900	9,750	9,750
Total Solid Waste	\$ 4,057,908	\$ 3,417,087	\$ 3,886,184	\$ 3,886,184
AIR QUALITY FUND:				
Air Quality Operating	\$ 502,476	\$ 573,643	\$ 598,882	\$ 596,519
Permit Fees	215,124	255,072	249,839	221,549
Title V Program	106,878	118,435	213,899	212,812
Clean Air Act	78,041	220,971	193,865	193,865
Total Air Quality	\$ 902,519	\$ 1,168,121	\$ 1,256,485	\$ 1,224,745

**KNOX COUNTY, TENNESSEE
2005-2006 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	ACTUAL FY 2004	ADOPTED FY 2005	REQUESTED FY 2006	ADOPTED FY 2006
HOTEL/MOTEL TAX FUND:	\$ 5,154,103	\$ 6,800,000	\$ 4,100,000	\$ 4,200,000
FIRE DISTRICT FUND:	\$ 151,458	\$ 170,000	\$ 172,000	\$ 172,000
HIGHWAY FUND:				
Highway Administration	\$ 355,221	\$ 428,418	\$ 514,119	\$ 511,928
Highway Project Manager	185,764	201,827	208,911	207,305
Stormwater Management	238,763	243,813	402,966	351,321
Highway & Bridge Maintenance	9,453,097	8,553,180	8,776,282	8,647,589
Engineering	494,322	490,346	548,108	507,831
Traffic Control	659,186	796,167	811,423	809,026
Other Charges	102,939	105,000	120,000	120,000
Capital Outlay	136,521	125,000	157,000	97,000
Bridge Construction	312,460	600,000	600,000	350,000
Total Highway Fund	\$ 11,938,273	\$ 11,543,751	\$ 12,138,809	\$ 11,602,000
CENTRAL CAFETERIA FUND:	\$ 17,210,105	\$ 17,155,500	\$ 18,660,750	\$ 18,660,750
GENERAL PURPOSE SCHOOL FUND:				
Instruction	\$ 184,713,548	\$ 199,027,194	\$ 216,751,813	\$ 320,000,000
Support Services	107,577,048	108,836,892	116,419,886	-
Other Uses	8,948,931	4,067,414	4,425,431	-
Total General Purpose Schools	\$ 301,239,527	\$ 311,931,500	\$ 337,597,130	\$ 320,000,000
GENERAL DEBT FUND:	\$ 59,522,977	\$ 44,000,000	\$ 47,500,000	\$ 49,500,000
SCHOOL CONSTRUCTION FUND:	\$ 26,355,841	\$ 16,700,000	\$ 18,000,000	\$ 16,700,000
RECREATION CONSTRUCTION:	\$ 187,059	\$ 250,500	\$ 241,000	\$ 375,300
ADA CONSTRUCTION FUND:	\$ 573,668	\$ 750,000	\$ 750,000	\$ 750,000
Grand Total -- Operating Funds	\$ 565,728,402	\$ 552,807,229	\$ 635,351,973	\$ 577,422,034

**KNOX COUNTY, TENNESSEE
2005-2006 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	ACTUAL FY 2004	ADOPTED FY 2005	REQUESTED FY 2006	ADOPTED FY 2006
Internal Service Funds are used to account for goods and services provided by County Departments to County Departments and to account for common activities. These budgets are included as supplemental information.				
INTERNAL SERVICE FUNDS:				
Capital Leasing Fund		\$ 2,800,000	\$ 2,743,500	\$ 2,450,000
Building Maintenance Fund		6,974,017	8,129,564	8,129,564
Employee Benefits Fund		37,000,000	37,500,000	37,500,000
Risk Management Fund		4,000,000	4,000,000	4,000,000
Mailroom Service Fund		325,000	350,000	350,000
Retirement Operations Fund		1,300,000	1,007,811	1,007,810
Technical Support Services Fund		380,000	500,300	450,000
Vehicle Service Center Fund		<u>2,300,000</u>	<u>2,795,772</u>	<u>2,795,772</u>
TOTAL		<u>\$ 55,079,017</u>	<u>\$ 57,026,947</u>	<u>\$ 56,683,146</u>
Sheriff's Drug Fund		<u>\$ -</u>	<u>\$ 350,000</u>	<u>\$ 470,000</u>

* The Retirement Office Operations will be budgeted in accordance with the final budget adopted by the Retirement and Pension Board.

**KNOX COUNTY, TENNESSEE
2005-2006 ADOPTED BUDGET**

REVENUE SUMMARY BY FUND

	ACTUAL FY 2004	ADOPTED FY 2005	ADOPTED FY 2006
GENERAL FUND:			
County Property Taxes	\$ 96,599,735	\$ 99,442,797	\$ 100,584,796
County Local Option Taxes	11,502,236	11,090,000	11,474,050
Wheel Tax	1,186,075	4,271,572	8,471,572
Total Local Taxes	<u>109,288,046</u>	<u>114,804,369</u>	<u>120,530,418</u>
Less: Collected for and Transferred to Other Funds:			
Public Library	(8,618,750)	(8,825,000)	(8,854,000)
Solid Waste	(2,950,000)	(2,700,000)	(2,700,000)
Local Taxes-General Fund	<u>97,719,296</u>	<u>103,279,369</u>	<u>108,976,418</u>
Licenses and Permits	3,226,481	3,083,000	3,353,350
Fines, Forfeitures, Penalty	2,644,134	2,555,825	2,765,846
Charges/Current Services	4,936,659	4,259,140	4,565,195
Other Local Revenue	1,453,243	1,137,185	1,552,917
Fees from Officials	370,274	7,597,144	7,422,000
State of Tennessee	6,537,932	5,004,408	6,034,400
Federal Government	833,283	315,000	385,000
Other Governments	292,027	90,000	108,500
Citizen Groups	71,079	6,100	5,100
Note Proceeds	-	-	1,000,000
Donations - Senior Summit	15,000	45,000	60,400
Operating Transfers	9,244,497	-	-
Appropriation from Restricted Fund Balance	-	20,008	2,404,800
Appropriation from Fund Balance	<u>-</u>	<u>575,100</u>	<u>200,000</u>
Total General Fund	<u>\$ 127,343,905</u>	<u>\$ 127,967,279</u>	<u>\$ 138,833,926</u>
GOVERNMENTAL LAW LIBRARY FUND:			
County Local Option Taxes (Litigation Tax)	\$ 94,644	\$ 95,400	\$ 95,700
Charges/Current Services	13,873	14,992	13,900
Other Local Revenues	372	100	400
Other Governments/Citizens Groups	500	-	-
Operating Transfers	<u>51,842</u>	<u>9,508</u>	<u>10,000</u>
Total Governmental Law Library	<u>\$ 161,231</u>	<u>\$ 120,000</u>	<u>\$ 120,000</u>

**KNOX COUNTY, TENNESSEE
2005-2006 ADOPTED BUDGET**

REVENUE SUMMARY BY FUND

	ACTUAL FY 2004	ADOPTED FY 2005	ADOPTED FY 2006
PUBLIC LIBRARY FUND:			
County Property Taxes	\$ 393,366	\$ 60,000	\$ 30,000
Wheel Tax	-	1,228,428	1,228,428
Charges/Current Services	281,189	375,000	375,000
Other Local Revenues	189,866	44,063	12,563
State of Tennessee	97,705	-	-
Federal Government	-	-	-
Other Governments/Citizens Groups	29,281	41,000	291,509
Operating Transfers	8,618,750	8,825,000	8,854,000
Appropriation from Fund Balance	-	260,000	605,629
Total Public Library	\$ 9,610,157	\$ 10,833,491	\$ 11,397,129
SOLID WASTE FUND:			
County Property Taxes	\$ 143,037	\$ 60,000	\$ 10,000
Other Local Revenues	228,844	155,000	177,000
Fees	26,874	30,000	27,000
State of Tennessee	349,912	355,000	269,000
Other Governments/Citizens Groups	39,797	-	-
Bond Proceeds	-	-	-
Operating Transfers	2,950,000	2,700,000	2,700,000
Appropriation from Fund Balance	-	117,087	703,184
Total Solid Waste	\$ 3,738,464	\$ 3,417,087	\$ 3,886,184
AIR QUALITY FUND:			
Charges/Current Services	\$ 368,557	\$ 400,000	\$ 452,000
EPA Grant	210,709	219,840	309,677
Federal Government	78,040	216,856	200,000
Other Local Revenues	107,242	119,019	-
Operating Transfers	203,906	212,406	212,406
Appropriation from Fund Balance	-	-	50,662
Total Air Quality	\$ 968,454	\$ 1,168,121	\$ 1,224,745
HOTEL/MOTEL TAX:			
County Local Option Taxes	\$ 4,025,335	\$ 4,300,000	\$ 4,100,000
Other Local Revenues	21	-	-
Appropriation from Fund Balance	-	2,500,000	100,000
Total Hotel/Motel Tax	\$ 4,025,356	\$ 6,800,000	\$ 4,200,000

**KNOX COUNTY, TENNESSEE
2005-2006 ADOPTED BUDGET**

REVENUE SUMMARY BY FUND

	ACTUAL FY 2004	ADOPTED FY 2005	ADOPTED FY 2006
FIRE DISTRICT FUND:			
County Property Taxes	<u>\$ 168,218</u>	<u>\$ 170,000</u>	<u>\$ 172,000</u>
HIGHWAY FUND:			
County Local Option Taxes	\$ 4,099,968	\$ 4,050,000	\$ 4,070,000
Statutory Taxes	1,602,861	1,625,000	1,625,000
Other Local Revenues	50,702	1,100	10,000
State of Tennessee	4,926,124	5,357,477	5,375,000
Operating Transfers	-	70,674	-
Appropriation from Fund Balance	-	439,500	522,000
Highway Fund	<u>\$ 10,679,655</u>	<u>\$ 11,543,751</u>	<u>\$ 11,602,000</u>
CENTRAL CAFETERIA FUND:	<u>\$ 17,567,126</u>	<u>\$ 17,155,500</u>	<u>\$ 18,660,750</u>
GENERAL PURPOSE SCHOOL FUND:			
County Property Taxes	\$ 89,460,893	\$ 91,380,500	\$ 93,017,810
County Local Option Taxes	88,923,547	90,635,000	93,200,000
Wheel Tax	1,186,075	1,500,000	1,500,000
Licenses	30,505	36,000	36,000
Charges/Current Services	210,369	471,500	564,971
Other Local Revenue	1,628,044	919,524	919,524
State of Tennessee	117,167,966	123,406,335	127,802,497
Federal Government	522,796	429,141	558,698
Operating Transfers	960,000	1,153,500	400,500
Appropriation from Fund Balance	-	2,000,000	2,000,000
Total General Purpose School Fund	<u>\$ 300,090,195</u>	<u>\$ 311,931,500</u>	<u>\$ 320,000,000</u>
GENERAL DEBT FUND:			
County Property Taxes	\$ 16,656,260	\$ 16,914,500	\$ 17,200,000
County Local Option Taxes	-	-	-
Wheel Tax	-	3,800,000	3,800,000
Other Local Revenues	1,958,117	649,993	1,917,092
Other Governments	1,135,590	703,645	707,985
Proceeds Refunding Bonds	9,500,000	-	-
Operating Transfers	13,794,022	21,290,641	22,333,104
Transfer from E-911	142,822	282,200	282,798
CAC Reimbursement	162,270	165,323	165,323
Public Defender Reimbursement	193,698	193,698	193,698
Payments from Component Units	17,973,875	-	-
Appropriation from Fund Balance	-	-	2,900,000
Total General Debt	<u>\$ 61,516,654</u>	<u>\$ 44,000,000</u>	<u>\$ 49,500,000</u>

**KNOX COUNTY, TENNESSEE
2005-2006 ADOPTED BUDGET**

REVENUE SUMMARY BY FUND

	ACTUAL FY 2004	ADOPTED FY 2005	ADOPTED FY 2006
SCHOOL CONSTRUCTION FUND:			
County Property Taxes	\$ 24,026	\$ -	\$ -
County Local Option Taxes	16,067,450	16,250,000	16,450,000
Other Local Revenues	74,130	450,000	250,000
Other Governments/Citizen Groups	-	-	-
Bond Proceeds	-	-	-
Proceeds Refunding Bonds	32,000,000	-	-
Operating Transfers	4,925,000	-	-
Total School Construction	\$ 53,090,606	\$ 16,700,000	\$ 16,700,000
RECREATION CONSTRUCTION FUND:			
County Local Option Taxes	\$ 250,103	\$ 222,500	\$ 250,500
Appropriation from Fund Balance	-	28,000	124,800
Total Recreation Construction	\$ 250,103	\$ 250,500	\$ 375,300
ADA CONSTRUCTION FUND:			
Property Taxes	\$ 35,026	\$ -	\$ -
Operating Transfers	600,000	-	-
Appropriation from Fund Balance	-	750,000	750,000
Total ADA Construction	\$ 635,026	\$ 750,000	\$ 750,000
Grand Total All Budgeted Funds	\$ 589,845,150	\$ 552,807,229	\$ 577,422,034

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2004 FTE	ADOPTED FY 2005 FTE	REQUESTED FY 2006 FTE	ADOPTED FY 2006 FTE
GENERAL FUND:				
County Commission	4.25	3.25 *	3.00 *	3.00 *
Internal Audit Manager	3.00	3.00	3.00	3.00
Equalization Board	-	-	0.12	0.12
County Mayor	6.75	6.38	7.75	7.75
ADA	1.00	1.00	1.00	1.00
Department of Community Development	2.90	2.80	2.00	2.00
Office of Neighborhoods	3.00	3.00	3.75	3.75
Law Department	15.25	14.25	14.00	14.00
Election Commission	10.98	11.00	10.71	10.71
Codes Administration	19.25	19.25	19.00	19.00
County Building Maintenance	9.00	9.00	9.00	9.00
Sheriff's Department Merit System	4.00	4.00	4.00	4.00
Finance	29.25	29.00	33.00	33.00
Human Resources	9.00	9.22	10.56	10.56
Purchasing	11.65	12.08	12.21	12.21
Mail Room-Operating	2.00	3.00	2.00	2.00
Property Management	3.00	3.00	3.00	3.00
Records Management	6.00	6.00	6.00	6.00
Property Assessor	36.86	35.35	35.40	35.40
Digitized Mapping	5.00	5.00	5.00	5.00
Information Technology	39.60	39.60	40.60	40.60
General Sessions Court Judges	12.00	12.00	12.00	12.00
Juvenile Court- Judges	43.05	41.75	43.00	43.00
Juvenile Court-Clerk	12.00	12.00	11.01	11.01
Attorney General	32.26	30.90	31.73	31.73
Bad Check Unit	3.25	3.05	3.15	3.15
Jury Commission	1.00	1.00	1.00	1.00
Court Officers	51.50	51.25	49.25	49.25
Probation Office	16.48	17.00	18.00	18.00
Public Defender	0.00	0.00	0.00	0.00
Sheriff's Administration	12.93	12.93	13.00	13.00
Records & Communication	36.00	36.00	35.00	35.00
School Security	9.00	9.00	9.00	9.00
Training	6.00	6.00	6.00	6.00
Planning & Development	3.00	3.00	3.00	3.00
Stop Violence Against Women	10.00	10.00	10.00	10.00
Patrol	154.00	154.00	160.00	160.00
Warrants	48.00	48.00	44.75	44.75
Detective	37.00	37.00	37.00	37.00
Forensics	7.00	7.00	7.00	7.00
Juvenile Division	3.00	3.00	3.00	3.00
Batterer's Treatment	2.00	2.00	2.00	2.00
Narcotics	10.00	10.00	10.00	10.00
Internal Affairs	3.00	3.00	3.00	3.00
Special Services	8.00	8.00	8.00	8.00
Auxiliary Services	17.06	15.25	19.00	19.00
Correctional Facilities	438.00	436.07	436.99	436.99

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2004 FTE	ADOPTED FY 2005 FTE	REQUESTED FY 2006 FTE	ADOPTED FY 2006 FTE
GENERAL FUND (Continued):				
Temporary Detention Facilities	45.00	45.00	43.00	43.00
Jail Commissary	7.00	7.00	5.00	5.00
Juvenile Service Center	61.47	61.47	61.00	61.00
Fire Prevention	9.50	9.50	10.07	10.07
Medical Examiner	6.83	6.94	6.98	6.98
School Health Programs	3.00	4.00	2.00	2.00
Health Administration	15.00	15.00	13.00	13.00
Pharmacy	9.00	9.00	8.00	8.00
Diagnostic Services	10.00	10.00	9.00	9.00
Social Services	9.00	9.00	10.00	10.00
Support Services	3.00	3.00	30.00	30.00
Food & Restaurant Inspections	22.18	21.18	14.00	14.00
Preventive Health Services	87.00	81.00	28.00	28.00
Primary Care Services	30.81	27.80	16.80	16.80
Animal Control	9.00	9.00	8.00	8.00
Ground Water Services	-	-	6.00	6.00
Emergency Medical Services	1.00	1.00	-	-
Disease Surveillance & Investigation	-	-	6.00	6.00
Vital Records	-	-	4.00	4.00
Women's Health Services	-	-	7.00	7.00
Community Health Services	-	-	5.00	5.00
Dental Services	16.20	16.20	12.31	12.31
Pediatric Care Services	18.40	17.40	16.40	16.40
IV-D Child Support Clerk	15.33	15.33	15.40	15.40
IV-D Referee Program	9.00	9.00	9.00	9.00
Dirty Lot Ordinance	5.00	5.00	5.00	5.00
Community Services	2.00	2.50	5.00	5.00
Recreation Administration	7.50	7.73 **	7.50 **	7.50 **
Park Maintenance	38.28	37.31	39.16	39.16
Frank Strang Senior Center	2.00	3.00	3.00	3.00
Agricultural Extension	0.00	0.00	0.00	0.00
Soil Conservation District	2.19	2.19	2.18	2.18
Veterans' Services	1.50	1.50	1.34	1.34
Legislative Delegation	1.00	1.00	1.00	1.00
Total General Fund	<u>1644.46</u>	<u>1626.43</u>	<u>1611.12</u>	<u>1611.12</u>
GOVERNMENTAL LAW LIBRARY FUND:	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>
PUBLIC LIBRARY FUND (Includes Beck Cultural Center beginning FY 2006):	<u>154.52</u>	<u>162.00</u>	<u>172.01</u>	<u>172.01</u>
SOLID WASTE FUND:				
Agricultural Extension	0.00	0.00	0.00	0.00
Solid Waste Administration	2.97	2.97	3.01	3.01
Convenience Centers	19.46	19.22	17.87	17.87
Yard Waste Facility	1.00	1.00	1.00	1.00
Recycling Program	4.00	4.00	4.00	4.00
Litter & Trash Collection	3.00	-	3.00	3.00
Total Solid Waste Fund	<u>30.43</u>	<u>27.19</u>	<u>28.88</u>	<u>28.88</u>

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2004 FTE	ADOPTED FY 2005 FTE	REQUESTED FY 2006 FTE	ADOPTED FY 2006 FTE
AIR QUALITY FUND:	<u>16.00</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>
HIGHWAY FUND:				
Administration	3.65	3.65	4.00	4.00
Highway & Bridge	83.60	83.60	83.64	83.64
Engineering	7.50	7.50	7.07	7.07
Traffic control	7.00	7.00	7.00	7.00
Stormwater Management	4.00	4.50	6.55	6.55
Highway Project Management	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total Highway Fund	<u>108.75</u>	<u>109.25</u>	<u>111.26</u>	<u>111.26</u>
CENTRAL CAFETERIA FUND:	<u>780.00</u>	<u>574.00</u>	<u>574.00</u>	<u>574.00</u>
GENERAL PURPOSE SCHOOLS FUND	<u>6595.30</u>	<u>5612.65</u> ***	<u>5791.15</u>	<u>5791.15</u>
VEHICLE SERVICE CENTER	<u>21.00</u>	<u>21.00</u>	<u>21.00</u>	<u>21.00</u>
RETIREMENT	<u>7.00</u>	<u>7.00</u>	<u>8.48</u>	<u>8.48</u>
RISK MANAGEMENT	<u>7.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>

* Does not include Knox County's 19 Commissioners

** Does not include the Parks Temporary/Seasonal Employees

*** Does not include bus contractors in FY 2005

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, although not a part of the County's adopted budget, are shown below as additional information.

GRANTS

Attorney General	1.00
CDBG & Housing	7.00
Health Dept	94.50
Judges	6.00
Juvenile Services	3.94
Property Assessor	9.00
Sheriff	<u>26.13</u>
Total Grant Funds	<u>147.57</u>

**KNOX COUNTY, TENNESSEE
2005-2006 ADOPTED BUDGET**

CAPITAL OUTLAY DETAIL

GENERAL FUND	Requested Amount	Adopted Amount	Funded By
Election Commission			
Voting Machines	\$ 1,446,504	\$ -	Note: Future Capital Plan
Scanning Software - Voter Records	60,000	60,000	Note Proceeds
Attorney General			
Systems Furniture Reconfiguration	11,710	11,710	City/County Building Renovation
Register of Deeds			
Microfilm Reader / Map Plotter	25,000	25,000	Register of Deeds Fees
Micrographics Renovation (Mapping Department)	100,000	100,000	Register of Deeds Fees
Codes Administration			
3 - Hybrid Vehicles	75,000	25,000	Note Proceeds
County Building Maint.			
Bobcat S220 Loader with Float and Auger	33,500	-	
Soil Conservation			
Hybrid Vehicle	22,500	-	
Human Resources			
Furniture & Fixtures	10,000	-	Current Year ('05) Budget
Property Assessor			
3 - 4X4 Vehicles	75,000	25,000	Note Proceeds
Health Department - Support Services			
Software for HIPPA Compliance	50,000	50,000	Note Proceeds
Health Department - Dental Services			
Software for X-Ray Processing	84,000	84,000	Note Proceeds
Health Department - Diagnostic Services			
Laboratory Information System (Patient Info)	27,600	27,600	Note Proceeds
Community Services			
Other Equipment	5,000	5,000	Note Proceeds
Sheriff's Administration			
Training Equipment - Citizen's Academy	21,181	-	
Criminal Court Judges			
Jury Furniture	45,000	45,000	Note Proceeds

**KNOX COUNTY, TENNESSEE
2005-2006 ADOPTED BUDGET**

CAPITAL OUTLAY DETAIL

	Requested Amount	Adopted Amount	Funded By
Forensic Service Division			
1 Mini Van or 4-Wheel Drive Vehicle	30,000	-	
Chemical Supplies for New Lab	22,700	22,700	Fund Balance
Patrol Division			
Mobile Data / Records Mgmt. Systems Upgrade	150,000	150,000	Note Proceeds
Narcotics			
Surveillance Equipment	20,000	20,000	Note Proceeds
Warrants			
7 Modular Workstations	25,000	-	
Correctional Facilities			
3 Transportation Vans	102,000	68,000	Vehicle Fund
King Cab Pickup Truck	25,000	-	
Auger for Sewer Drainage	32,000	32,000	Note Proceeds
Carpet for KCSDF Administration Area	19,824	-	
Detention Facility Phone System Upgrade	90,000	90,000	Note Proceeds
Network Upgrade	35,000	35,000	Note Proceeds
13 Uninterruptible Power Source - Replacement	130,000	130,000	Note Proceeds
Fire Prevention			
1 Vehicle	30,000	20,000	Note Proceeds
CAC			
Computer Upgrade	18,000	12,750	Note Proceeds
10% County Portion of 13 Buses	84,500	71,356	Fund Balance
50% of 6 Buses with Head Start	100,000	100,000	Note Proceeds
Recreation Administration			
Hybrid Automobile	23,000	-	
Park Maintenance			
GMC Scranton Truck	55,555	-	
60" Exmark ZTR Mower	6,800	6,800	Note Proceeds
Tilt Float	6,000	-	
Utility Vehicle	7,500	-	
60" Deck Zero Turn Radius Mower	6,800	-	
60" ZTR Mower	6,800	-	
TOTAL GENERAL FUND	3,118,474	1,216,916	

**KNOX COUNTY, TENNESSEE
2005-2006 ADOPTED BUDGET**

CAPITAL OUTLAY DETAIL

	<u>Requested Amount</u>	<u>Adopted Amount</u>	<u>Funded By</u>
PUBLIC LIBRARY FUND			
Public Library			
Computer and Technology Upgrades	250,000	175,000	Library Fund Balance
SOLID WASTE FUND			
Hybrid Vehicle	22,500	-	
Recycling Program			
3/4 Ton Truck with Towing Package	21,000	-	
AIR QUALITY FUND			
Air Quality			
Data Processing / Environmental Equipment	89,590	89,590	Transfer from General Fund
ENGINEERING & PUBLIC WORKS FUND (E&PW)			
Traffic Control			
Traffic Signal	75,000	75,000	Highway Fund Balance
Engineering			
2 - 4-Wheel Drive Vehicles	37,000	-	
E&PW Capital Outlay			
2005 or 2006 Ford Explorer	32,000	32,000	Highway Fund Balance
Drop Axle Tandem Dump Truck	60,000	-	
Extended Boom Mower / Tractor	65,000	65,000	Highway Fund Balance
Bridge Construction			
Bridge Repair / Replacement	600,000	350,000	Highway Fund Balance
Stormwater Management			
2 - 4-Wheel Drive Hybrid Vehicles	45,000	-	
VEHICLE FUND (INTERNAL SERVICE FUND)			
55 Vehicles @ \$25,000	1,375,000	1,050,000	Vehicle Fund-Fund Balance (42)
TOTAL CAPITAL	<u>\$ 5,790,564</u>	<u>\$ 3,053,506</u>	

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

**KNOX COUNTY, TENNESSEE
2005-2006 ADOPTED BUDGET**

COMMUNITY GRANT FUNDING

AGENCY	Adopted 04	Adopted 05	Requested 06	Adopted 06	
General Fund Grants:					
African American Appalachian Arts Festival	\$ 33,000	\$ 30,000	\$ 35,000	\$ 30,000	*
Alianza del Pueblo	-	5,000	93,570	5,000	
Alzheimer's Association, Eastern TN Chapter	3,000	2,250	3,000	2,000	
American Red Cross, Knoxville Area	2,000	1,500	3,000	1,500	
An Open Door Pregnancy Resource Center	-	-	36,858	3,000	
Arts & Culture Alliance	3,000	10,000	17,500	13,500	*
Beck Cultural Center - CAP	-	1,000,000	-	-	
Beck Cultural Exchange Center	40,000	-	-	-	
Big Brothers, Big Sisters	3,000	5,000	24,500	10,000	
Bijou Theatre / Tennessee Theater Collaboration	-	65,000	100,000	65,000	
Bijou Theatre Center - CAP	7,500	-	-	-	
Blount Mansion	15,000	12,250	25,000	15,000	
Boys and Girls Clubs of Tennessee Valley	50,000	40,000	80,000	40,000	
Breakthrough Corporation	-	-	10,000	5,000	
Carter Elementary PTO / Creating Dreams	-	-	8,000	1,000	
C.A.S.A. - Child Voice in Court	1,000	7,000	10,000	7,000	
Catholic Charities	-	-	500,000	-	
Catholic Charities - Columbus House	79,000	75,000	180,000	75,000	
Center for Neighborhood Development	-	-	26,448	6,100	
Cerebral Palsy Center for Handicapped Adults, Inc.	20,000	15,000	15,000	15,000	
Cerebral Palsy Housing Corporation, Inc.	-	-	5,000	-	
Child and Family Services of Tennessee	90,000	90,000	90,000	90,000	
Christian Culture	-	-	-	2,000	
City Ballet	3,000	2,000	45,000	-	
Community Action Committee	-	-	500,000	-	
Community Action Committee (Affordable Med. for Sr.)	-	-	45,000	35,000	
Community Action Committee (Sr. Citizen Info & Ref. Srvce)	-	-	7,500	7,500	
Community Action Committee (Service Directory)	-	-	4,000	4,000	
Community Coalition on Family Violence	5,000	3,750	28,500	28,500	
Community School of the Arts	-	-	5,000	5,000	
CONTACT of Knoxville, Inc.	4,000	3,000	6,000	2,000	
Corryton Super Seniors	-	5,000	5,000	5,000	
Corryton Super Seniors - Capital	-	-	15,000	-	

**KNOX COUNTY, TENNESSEE
2005-2006 ADOPTED BUDGET**

COMMUNITY GRANT FUNDING

AGENCY	Adopted 04	Adopted 05	Requested 06	Adopted 06
Council of Involved Neighborhoods	-	-	4,230	4,230
CRC, Inc.	-	-	30,737	10,000
Crutcher Memorial Youth Enrichment Center	15,000	5,390	9,030	5,390
Disability Resource Center, Inc.	-	2,000	4,000	2,000
Dogwood Arts Festival	25,000	22,500	26,000	22,500
East Tennessee Community Design Center	-	4,000	30,000	15,000
East Tennessee History Center	-	-	-	50,000
East Tennessee Historical Society	30,000	32,000	-	30,000
East Tennessee Info & Referral	-	-	25,000	-
East Tennessee Public Communications Corp.	25,000	-	35,000	35,000
East Tennessee Public Communications Corp. - CAP	200,000	200,000	200,000	200,000
East Tennessee ReLeaf Program	-	-	10,000	-
East Tennessee Technology Access Center	5,000	3,750	25,000	5,000
East Tennessee Television & Film Commission	90,000	80,000	93,500	90,000
East Tennessee Veterans Honor Guard	2,000	2,000	2,000	2,000
East Tennessee Veterans Memorial Assn.	-	-	25,000	-
Economic Ventures Inc.	-	-	7,500	-
Emerald Ave Urban	2,000	2,000	-	-
Emerald Youth Foundation	12,000	10,000	15,000	15,000
Emerald Youth Foundation - Capital	-	-	45,000	-
Epilepsy Foundation of East Tennessee	3,500	3,000	4,000	4,000
Farragut Folklife Museum	2,000	1,500	2,000	1,500
Farragut Youth Baseball Inc.	2,000	1,500	4,000	1,500
Fibromyalgia Resource Center	-	-	2,500	-
First Baptist Church	-	-	42,000	-
Florence Crittenton Agency Inc	5,000	3,750	5,000	5,000
Frank H. McClung Museum	15,000	10,000	9,389	8,000
Free Health Clinic	-	-	-	5,000
Friends of Literacy	2,000	-	-	-
French Broad Preservation Association	-	-	7,000	3,000
Gov John Sevier Farmstead	-	5,000	-	-
Gov. John Sevier Memorial Association	7,500	-	47,000	7,000
Great Smoky Mountain Council, Boy Scouts of America	1,500	17,070	20,000	15,000
Greater Knoxville SCORE	1,500	-	-	-

**KNOX COUNTY, TENNESSEE
2005-2006 ADOPTED BUDGET**

COMMUNITY GRANT FUNDING

AGENCY	Adopted 04	Adopted 05	Requested 06	Adopted 06	
Hall Business and Professional Club	1,000	-	-	-	
Heiskell Volunteer Fire Department	15,500	12,500	15,000	12,000	
Helen Ross McNabb Center	145,000	110,000	154,000	110,000	
Helen Ross McNabb Center - CAP	100,000	75,000	25,000	-	
Helping Hands Home Assistance, Inc. (HHHA)	-	-	100,000	4,000	
Historical TN Theatre Foundation	-	-	100,000	25,000	*
Historical TN Theatre Foundation - CAP	-	-	100,000	-	
Hope Resource Center	-	-	22,500	1,000	
Ijams Nature Center	-	-	16,000	-	
Ijams Nature Center - CAP	2,500	8,000	10,000	8,000	*
InterFaith Health Clinic	20,000	25,000	75,000	-	
Interfaith Hospitality Network of Greater Knox	-	-	20,000	-	
James White Fort	16,500	16,000	20,000	16,000	
James White Fort	-	-	12,000	-	
John T. O'Connor Senior Center	17,500	14,000	25,000	16,000	**
Joy of Music Youth Music School	2,000	5,000	300,000	10,000	
Joy of Music Youth Music School - CAP	2,000	-	10,000	-	
Jubilee Community Arts	-	-	2,000	-	
Junior Achievement	6,000	4,000	9,625	7,500	
Junior League of Knoxville	-	-	25,000	10,000	
Karns Business Association	5,000	-	-	-	
Karns Volunteer Fire Department	15,000	12,500	10,000	9,000	
Keep Knoxville Beautiful, Inc.	12,000	10,000	15,000	11,000	
KICS, Inc. (Kids in Crisis Support)	-	-	5,000	-	
Knox County Assn. - Retarded Citizens	-	-	10,000	-	
Knox County Christian Women's Job Corp	-	-	5,000	-	
Knox County Family Resource Center	-	-	5,000	-	
Knox County Public Defender's Community Law Office	-	-	30,250	-	
Knox County Schools/PTA Clothing Center	4,000	3,000	6,000	3,000	
Knox County Schools/PTA Teacher SUP Depot	4,000	3,000	6,000	3,000	
Knox Housing Partnership, Inc.	-	-	70,000	10,000	
Knoxville Area Chamber Partnership	400,000	400,000	400,000	400,000	

**KNOX COUNTY, TENNESSEE
2005-2006 ADOPTED BUDGET**

COMMUNITY GRANT FUNDING

AGENCY	Adopted 04	Adopted 05	Requested 06	Adopted 06
Knoxville Area Rescue Ministries	5,000	3,750	15,000	4,000
Knoxville Area Urban League	23,000	25,000	52,500	41,000
Knoxville Botanical Gardens and Arboretum	-	-	77,900	-
Knoxville Botanical Gardens and Arboretum - CAP	-	-	375,000	-
Knoxville Leadership Foundation	5,000	4,000	30,000	1,000
Knoxville Museum of Art	25,000	-	50,000	25,000
Knoxville Museum of Art - CAP	-	25,000	-	-
Knoxville Open	38,500	38,000	48,000	43,000
Knoxville Opera	8,000	8,000	34,500	10,000
Knoxville Regional Minority Health Clinic	10,000	10,000	15,000	12,000
Knoxville Symphony Society, Inc.	25,000	22,500	50,000	25,000
Knoxville Tourism Alliance	-	-	29,400	-
Knoxville Volunteer Emergency Rescue Squad, Inc.	153,000	153,000	160,000	160,000
Knoxville Zoo	100,000	70,000	130,000	70,000
Knoxville Zoo-CAP	-	-	2,500,000	-
Knoxville's Promise	-	10,000	40,000	15,000
KORRNET	3,000	7,250	44,000	10,000
Legal Aid of Tennessee	-	-	52,605	-
Little Tennessee Valley Educational Cooperative	-	-	40,000	1,000
Lonsdale Community Development Association	3,000	2,250	2,250	2,250
Love Kitchen, Inc.	8,000	6,000	8,000	6,000
Martin Luther King Jr. Commemorative Inc.	9,500	9,000	12,000	10,000
Matching Mentors Consortium	-	-	-	10,000
Mental Health Association of East TN	-	8,000	25,000	8,000
Mentoring Academy for Boys	-	-	27,000	-
Metropolitan Drug Commission	20,000	20,000	25,000	20,000
Minority Achievements Preservation Society	-	2,000	10,000	3,000
Montgomery Village Ministry	-	-	1,000	-
Pacesetters	-	-	51,988	-
Partnership for Neighborhood Improvement	2,500	2,000	5,000	5,000
Peaceful Kingdom	5,000	-	-	-
Parkridge Harbor (Formerly Positively Living)	2,000	2,000	104,298	2,000

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**KNOX COUNTY, TENNESSEE
2005-2006 ADOPTED BUDGET**

COMMUNITY GRANT FUNDING

AGENCY	Adopted 04	Adopted 05	Requested 06	Adopted 06	
Powell Community Club	5,000	3,750	1,000	1,000	
Preschool Cooperative of Knoxville - Capital	-	-	29,041	-	
Preschool Cooperative of Knoxville	-	-	12,627	-	
Project Grad Knoxville	20,000	25,000	50,000	25,000	
Race Relations of East TN	75,000	70,000	100,000	70,000	
Ramsey House	12,000	9,000	25,000	10,000	
Safe Haven Center (Formerly Sexual Assault Center)	15,000	11,250	20,000	10,000	
Salvation Army	20,000	17,500	20,000	17,500	
Samaritan Ministry	-	-	15,452	-	
Second Harvest Food Bank of East Tennessee	22,000	20,000	25,000	23,000	
Senior Citizens Home Assistance Service, Inc.	70,000	70,000	85,000	70,000	
Senior Citizens Home Assistance Service, Inc. - CAP	700,000	250,000	2,000,000	-	
Seniors' Night Out	-	-	5,000	2,000	**
Sertoma Center, Inc.	20,000	20,000	35,000	20,000	
Serving Others/Reconciling Youth Ministries SOAR-CAP	-	-	48,000	10,000	
Serving Others/Reconciling Youth Ministries SOAR	-	-	42,000	-	
Seymour Volunteer Fire Department	15,000	12,500	28,500	15,000	
Shangri-LA Therapeutic of Riding	4,000	2,000	5,000	2,000	
South Knoxville Heritage Center	-	-	25,000	-	
South Knoxville Heritage Center - CAP	-	-	25,000	-	
Southeast Community Capital Corp - Tech 2020	-	400,000	150,000	150,000	
Sunshine Industries / KCARC	-	-	10,000	5,000	
TennCorp Community Services	10,000	9,000	30,000	15,000	
Tennessee Children's Dance Ensemble	2,000	1,500	2,000	2,000	**
Tennessee Conference Community Development, Inc.	-	50,000	81,000	50,000	
Tennessee Stage Company	1,000	1,000	5,000	1,000	
Tennessee Valley Fair	4,000	3,000	5,000	3,000	**
Think Drug Free America, Inc.	6,000	-	-	-	
UT Hearing & Speech Center	-	-	-	10,000	
Volunteer Ministry Center	10,000	9,000	71,479	50,000	
Volunteer State Honor Guard	-	2,000	2,000	2,000	
W.C. Two	20,000	15,000	25,000	15,000	**

**KNOX COUNTY, TENNESSEE
2005-2006 ADOPTED BUDGET**

COMMUNITY GRANT FUNDING

AGENCY	Adopted 04	Adopted 05	Requested 06	Adopted 06	
WDVX / Community Public Radio	-	-	12,000	-	
West End Academy	-	-	42,350	-	
West High School Athletic Council	-	-	2,000	-	
West High School Baseball	-	-	1,443	-	
Willow Creek Youth Park	500	-	-	-	
Women in Transition Partnership	-	-	7,500	-	
Year Round Santa Charities	4,000	-	-	2,000	
YMCA Charles Warner Cansler Branch	100,000	1,000,000	100,000	100,000	**
YMCA/East TN	-	-	71,586	-	
YWCA	2,000	1,500	7,500	2,000	**
YWCA/Knoxville P Wheatley Center	3,000	5,000	11,200	2,000	**
TOTAL	\$ 3,158,500	\$ 4,910,960	\$ 11,506,256	\$ 2,832,470	
Contract Agencies:					
Cable Channel 20	\$ 44,354	\$ 50,714	\$ 52,000	\$ 52,000	
Contracts with other Agencies	1,050,000	-	-	-	
East Tennessee Development District	30,000	30,563	30,563	30,563	
East Tennessee Human Resource Agency, Inc.	10,000	11,000	11,000	11,000	
The Development Corp. - Operating	1,303,420	1,093,300	1,066,750	1,066,750	
Knoxville Area Chamber Partnership	140,000	140,000	140,000	140,000	
City of Knoxville	1,900,000	2,007,750	-	-	
TN Department of Agriculture, Forestry Div.	4,000	4,000	4,000	4,000	
Total General Fund - Economic & Community Dev. Grants	4,481,774	3,337,327	1,304,313	1,304,313	
Tourism & Sports Development Corporation	1,800,000	1,878,750	1,878,750	1,878,750	*
Women's Basketball Hall of Fame	150,000	150,000	150,000	150,000	*
TOTAL	\$ 6,431,774	\$ 5,366,077	\$ 3,333,063	\$ 3,333,063	

* FY 06 funding from Hotel/Motel Fund

** FY 06 funding from Recreation Fund

**KNOX COUNTY, TENNESSEE
2005-2006 ADOPTED BUDGET**

APPROPRIATIONS FROM FUND BALANCE FOR FY 2006

GRAND TOTAL FROM FUND BALANCE FOR THE FY 2006 BUDGET: \$ 7,956,275

GENERAL FUND	HIGHWAY
Sheriff's Department:	
Chemical Supplies for Lab \$ 22,700	Bridge Construction \$ 350,000
	Traffic Signal 75,000
CAC:	
Grant Match for Bus Purchase 71,356	Ford Explorer 32,000
	Extended Boom Tractor <u>65,000</u>
Expected Savings from Budget <u>105,944</u>	
TOTAL GENERAL FUND \$ 200,000	TOTAL HIGHWAY FUND \$ 522,000
PUBLIC LIBRARY	GENERAL PURPOSE SCHOOLS
Technology Upgrades \$ 175,000	One-time Board Initiatives <u>\$ 2,000,000</u>
Planned Use of Fund Balance <u>430,629</u>	
TOTAL PUBLIC LIBRARY FUND \$ 605,629	
SOLID WASTE	GENERAL DEBT FUND
Planned Use of Fund Balance <u>\$ 703,184</u>	City/County Growth Plan \$ 2,000,000
	Planned Use of Fund Balance <u>900,000</u>
	TOTAL GENERAL DEBT FUND \$ 2,900,000
AIR QUALITY	RECREATION CONSTRUCTION
Expected Savings <u>\$ 50,662</u>	Grant Matches to General Fund <u>\$ 124,800</u>
HOTEL/MOTEL	ADA CONSTRUCTION
Grant Matches <u>\$ 100,000</u>	ADA Projects:
	Planned Use of Fund Balance <u>\$ 750,000</u>