

# KNOX COUNTY TENNESSEE

FINAL

## ADOPTED BUDGET



**FISCAL YEAR  
2007-2008**

**Michael R. Ragsdale  
County Mayor**

**KNOX COUNTY, TENNESSEE  
2007-2008 ADOPTED BUDGET**

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**KNOX COUNTY, TENNESSEE  
2007-2008 ADOPTED BUDGET**

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**ROSTER OF PUBLICLY ELECTED OFFICIALS**

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County Mayor	Mike Ragsdale
Board of Commissioners:	
District 1A	Josh M. Jordan
District 1B	Thomas Strickland
District 2A	Mark Harmon
District 2B	Charles D. Bolus
District 3A	Tony Norman
District 3B	Ivan Harmon
District 4A	Richard T. Cate
District 4B	Lee Tramel
District 5A	Mike Hammond
District 5B	Craig Leuthold
District 5C	Frank Leuthold
District 6A	Sharon Cawood
District 6B	Greg Lambert
District 7A	R. Larry Smith
District 7B	Scott Moore
District 8A	Phil Ballard
District 8B	Jack Huddleston
District 9A	Tim Greene
District 9B	Paul Pinkston
Assessor of Property	John R. Whitehead
Attorney General	Randall Nichols
Circuit & General Sessions Court Clerk	Catherine Quist
County Clerk	Billy G. Tindell
Criminal & Domestic Relations Court Clerk	Martha Phillips
Law Director	John Owings
Public Defender	Mark Stephens
Register of Deeds	Sherry Witt
Sheriff	J.J. Jones
Trustee	Fred Sisk

**KNOX COUNTY, TENNESSEE  
2007-2008 ADOPTED BUDGET**

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**ROSTER OF PUBLICLY ELECTED OFFICIALS**

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Juvenile Judge

Tim Irwin

Criminal Court Judges

Division I

Richard Baumgartner

Division II

Ray Jenkins

Division III

Mary Beth Liebowitz

Circuit Court Judges

Division I

Dale Workman

Division II

Harold Wimberly

Division III

Wheeler Rosenbalm

Division IV

Bill Swann

Chancellors

Division I

John F. Weaver

Division II

Daryl R. Fansler

Division III

Mike Moyers

General Sessions Judges

Division I

Chuck Cerny

Division II

Geoffrey Emery

Division III

Bobby McGee

Division IV

Andrew Jackson VI

Division V

Tony Stansberry

Board of Education:

District 1

Sam Anderson

District 2

Indya Kincannon

District 3

Cindy Buttry

District 4

Dr. Daniel P. Murphy

District 5

Karen Carson

District 6

Thomas Deakins

District 7

Rex Stooksbury

District 8

Jim Williams

District 9

Robert Bratton

**KNOX COUNTY, TENNESSEE  
2007-2008 ADOPTED BUDGET**

**BUDGET SUMMARY**

	Adopted 2006-2007	Adopted 2007-2008	Change	Tax Rate	
				FY07	FY08
General Administration	\$ 12,958,089	\$ 16,884,545	\$ 3,926,456		
Finance	14,576,396	15,419,842	843,446		
Administration of Justice	14,624,346	14,020,009	(604,337)		
Public Safety	58,510,064	70,495,546	11,985,482		
Public Health & Welfare	30,369,735	29,344,012	(1,025,723)		
Social/Cultural/Recreational	4,428,434	4,915,816	487,382		
Agriculture & Natural Resources	456,370	461,023	4,653		
Other General Government	7,806,426	4,856,607	(2,949,819)		
Net Operating Transfers	2,675,720	3,075,720	400,000		
<b>General</b>	<b>146,405,580</b>	<b>159,473,120 (B)</b>	<b>13,067,540</b>	\$1.24	\$1.13
<b>Special Revenue Funds:</b>					
Governmental Law Library	120,000	120,567	567		
Public Library	11,548,129	12,451,287	903,158		
Solid Waste	4,090,116	4,403,804	313,688		
Air Quality	1,200,000	1,234,064	34,064		
Hotel-Motel Tax	4,800,000	5,100,000	300,000		
Fire District	180,000	190,000	10,000	(A)	(A)
Engineering and Public Works	12,100,000	12,472,499	372,499		
Central Cafeteria	18,732,000	19,631,888	899,888		
General Purpose School (C)	332,200,000	357,420,000	25,220,000	1.23	1.23
	<b>384,970,245</b>	<b>413,024,109</b>	<b>28,053,864</b>		
<b>General Debt Fund</b>	<b>53,000,000</b>	<b>60,500,000</b>	<b>7,500,000</b>	0.22	0.33
<b>Construction Funds:</b>					
School Construction	17,300,000	19,200,000	1,900,000		
Recreation Construction	375,300	-	(375,300)		
ADA Construction	750,000	750,000	-		
	<b>18,425,300</b>	<b>19,950,000</b>	<b>1,524,700</b>		
<b>Total</b>	<b>\$ 602,801,125</b>	<b>\$ 652,947,229</b>	<b>\$ 50,146,104</b>	<b>\$2.69</b>	<b>\$2.69</b>
School Board Contribution to Debt	(21,367,124)	(23,569,055)	(2,201,931)		
<b>Net Budget</b>	<b>\$ 581,434,001</b>	<b>\$ 629,378,174</b>	<b>\$ 47,944,173</b>		

**KNOX COUNTY, TENNESSEE  
2007-2008 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2006	ADOPTED FY 2007	REQUESTED FY 2008	ADOPTED FY 2008
<b>GENERAL FUND:</b>					
Trustee Commission	100	\$ 2,424,171	\$ 2,600,000	\$ 2,750,000	\$ 2,800,000
Attorney General	1000010	2,076,105	2,312,565	2,636,873	2,502,938
Bad Check Unit	1000020	116,725	143,580	163,200	161,700
Circuit Court Clerk	1000310	87,572	102,292	121,603	107,802
Civil Sessions Court Clerk	1000320	77,826	106,421	132,605	107,895
IV-D Child Support Clerk	1000330	618,856	661,546	830,929	774,734
Probate Court	1000610	74,529	78,700	105,807	86,432
Chancery Court	1000620	199,750	215,147	296,663	241,880
County Commission	1000910	791,346	835,548	852,009	878,143
County Commission - Discretionary	1000915	-	-	-	114,000
Internal Audit	1000920	202,557	208,738	231,095	219,501
Codes Commission	1000930	5,779	15,000	15,000	15,000
County Clerk	1001210	921,956	760,616	986,318	957,076
4th Circuit Court Clerk	1001510	118,386	120,620	155,816	128,264
Criminal Court Clerk	1001520	213,379	232,379	405,730	357,301
Criminal Sessions Court Clerk	1001530	187,656	193,101	270,026	198,550
Election Commission	1001810	1,108,083	936,160	1,763,065	1,481,278
Circuit Court Judges	1002110	86,678	89,926	139,798	107,715
4th Circuit Court Judges	1002120	33,453	37,340	55,107	42,186
Criminal Court Judges	1002130	200,531	141,738	224,338	169,377
General Sessions Court Judge	1002140	1,245,222	1,540,764	1,692,579	1,647,307
Jury Commission	1002150	378,446	348,625	363,051	356,295
Juvenile Court-Judges	1002410	2,658,422	2,884,303	3,117,580	3,204,462
IV-D Referee Program	1002420	496,626	595,068	622,208	613,945
Juvenile Court-Clerk	1002710	547,316	572,531	696,249	593,428
Juvenile Service Center	1003010	2,805,536	3,105,221	3,499,228	3,191,435
Law Department	1003210	1,707,194	1,714,641	1,793,616	1,784,355
County Mayor	1003310	1,171,770	1,160,281	1,202,015	1,195,329
ADA Office	1003320	64,435	65,922	68,855	72,697
Legislative Delegation	1003330	57,230	60,535	63,031	63,433
Strategic Planning	1003340	3,007	35,378	60,000	35,378
Senior Summit	1003350	48,182	46,700	46,700	46,700
Read with Me	1003360	11,219	-	-	-
Family Justice Center	1003362	-	-	-	169,620
UT-Knox County Extension	1003370	300,231	317,858	360,037	349,414
Great Schools Foundation	1003380	2,570,000	4,000,000	9,095,451	6,385,000
Human Resources	1003610	763,927	831,499	937,952	833,050
Bright Start	1003620	14,996	17,500	26,400	17,485
Mail Room - Operating	1003910	70,980	80,936	97,122	92,433

**KNOX COUNTY, TENNESSEE  
2007-2008 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2006	ADOPTED FY 2007	REQUESTED FY 2008	ADOPTED FY 2008
<b>GENERAL FUND (Continued):</b>					
Probation Office	1004210	939,061	997,976	1,089,511	1,064,117
Office of Neighborhoods	1004510	175,685	160,522	186,867	184,601
Park Maintenance	1004810	2,033,917	2,139,774	2,346,408	2,352,763
Concord Complex Pool	1004820	30,142	-	-	-
Recreation Administration	1004830	1,272,372	1,126,535	1,495,144	1,079,838
Legacy Park	1004835	-	50,000	72,886	50,000
Park Improvements - Amusement Tax	1004840	-	-	125,000	125,000
Dept. of Community Development	1005105	137,748	186,571	282,522	229,121
Community Grants	1005110	3,002,289	3,093,920	4,217,594	3,123,600
Community Services	1005115	334,228	436,392	656,617	416,489
Indigent Assistance	1005120	259,085	260,000	260,000	260,000
Econ. & Com. Development Grants	1005130	1,331,640	1,667,538	2,548,720	1,611,750
John Tarleton	1005135	1,145,211	648,544	861,902	681,447
Senior Center & Volunteer Services	1005142	-	89,976	170,592	179,735
Frank Strang Senior Center	1005145	138,662	191,935	401,892	206,102
South Knox Senior Center	1005146	11,830	125,934	87,239	155,649
Halls Senior Center	1005147	40,740	131,179	146,791	147,572
Corryton Senior Center	1005148	26,301	136,709	145,631	150,261
Carter Senior Center	1005149	-	-	51,299	52,407
TN Parks and Greenways	1005157	780	-	-	-
Veterans' Office	1005160	49,756	53,723	94,505	95,219
Support Services	1005400	3,291,916	3,321,342	3,520,754	3,282,010
Preventive Health Services	1005403	1,849,586	1,938,196	2,587,761	2,377,736
Dental Services	1005406	954,406	1,126,310	1,283,358	951,497
Emergency Medical Services	1005409	1,042,792	791,840	641,950	636,200
Food & Resturant Inspections	1005412	808,633	827,936	791,633	788,246
Health Administration	1005415	764,540	819,647	952,907	938,116
Diagnostic Services	1005421	614,684	632,686	607,873	577,686
Indigent Medical Care	1005424	5,249,822	5,250,000	5,250,000	5,250,000
Pediatric Services	1005430	1,142,158	1,213,136	1,226,220	1,032,941
Pharmacy	1005433	1,713,997	2,451,204	1,898,618	1,175,121
Primary Care Services	1005436	1,099,151	1,062,379	-	285,000
Animal Control	1005439	921,519	1,007,880	1,059,780	1,052,008
School Health Programs	1005442	314,165	518,716	446,121	247,004
Social Services	1005445	382,301	404,640	499,597	461,657
Ground Water Services	1005448	309,899	317,682	397,693	389,078
Vector Control Services	1005451	119,292	159,123	177,382	156,049

**KNOX COUNTY, TENNESSEE  
2007-2008 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2006	ADOPTED FY 2007	REQUESTED FY 2008	ADOPTED FY 2008
<b>GENERAL FUND (Continued):</b>					
Disease Surveillance & Investigation	1005454	642,233	607,329	654,693	688,308
Vital Records	1005457	180,432	181,752	219,660	187,924
Women's Health Services	1005460	368,827	222,170	244,778	227,345
Community Health Services	1005463	395,886	461,766	1,069,623	988,076
Car Seat Program	1005465	8,600	-	-	-
Comm. Health Services Grant Match	1005467	-	-	359,845	359,845
Finance	1005710	2,050,357	2,204,795	2,392,108	2,357,867
Communications - Schools	1005720	958,833	1,439,246	1,676,180	1,449,068
Purchasing	1006010	711,398	744,855	818,293	770,130
Property Management	1006020	217,906	294,301	341,639	341,150
Inoperable Car Lot	1006025	-	33,575	19,160	19,160
County Building Maintenance	1006030	514,311	565,416	595,042	593,444
Property and Liability Insurance	1006310	16,395	30,000	35,000	25,000
Metropolitan Planning Commission	1006605	724,738	735,738	935,000	910,738
Geographic Information Systems	1006610	445,258	513,025	655,628	690,628
Payment To Cities	1006615	100,724	130,000	145,000	130,000
Emergency Management	1006620	56,200	56,000	55,300	54,700
Community Action Committee	1006635	1,285,266	1,478,616	1,809,669	1,514,452
Officials' Expenses	1006910	-	25,000	50,000	25,000
Equipment	1006920	441,624	2,382,832	5,932,507	3,673,507
Auditing Contract	1006930	104,900	130,000	200,000	200,000
Cost in Cases Charged to County	1006940	610,196	640,000	725,000	725,000
Miscellaneous	1006950	568,507	726,798	1,656,182	(6,260,191)
KCDC Tax Increment	1006970	280,745	-	180,000	180,000
Employee Benefits	1006980	-	-	1,900,000	2,312,889
Community Mediation	1007210	43,547	-	-	50,000
Fire Prevention	1007510	715,456	713,879	797,325	741,565
Soil Conservation District	1007520	102,676	138,512	130,732	111,609
Codes Administration	1007530	1,173,490	1,195,594	1,352,143	1,257,062
Wastewater	1007710	123,322	30,500	44,000	42,500
Dirty Lot Ordinance	1007720	343,655	285,807	354,649	281,487
Information Technology	1007910	3,976,581	4,702,290	5,134,392	4,973,282
Records Management	1007920	397,472	428,271	441,791	438,559

**KNOX COUNTY, TENNESSEE  
2007-2008 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2006	ADOPTED FY 2007	REQUESTED FY 2008	ADOPTED FY 2008
<b>GENERAL FUND (Continued):</b>					
Sheriff's Department Merit System	1008110	239,208	256,782	273,138	272,250
Property Assessor	1008310	2,233,424	2,337,522	2,472,800	2,456,878
Equalization Board	1008320	18,918	27,728	21,592	24,391
Digitized Mapping	1008330	222,738	234,365	246,631	248,899
Public Defender	1008510	1,435,831	1,586,902	1,640,853	1,758,237
Register of Deeds	1008710	227,299	238,345	300,997	234,309
Register of Deeds - Data Processing	1008720	43,171	60,000	60,000	91,000
Court Officers	1008900	2,096,478	2,279,436	348,450	459,123
Sheriff's Administration	1008903	3,122,112	2,759,312	8,991,967	8,482,133
Records & Communication	1008906	2,057,763	2,223,561	561,948	480,794
School Security	1008909	503,228	524,118	239,500	29,231
Training	1008912	635,206	734,663	208,542	180,535
Planning & Development	1008915	196,516	198,785	20,314	18,748
Stop Violence Against Women	1008918	478,679	492,538	37,272	28,638
Patrol & Cops Universal	1008921	10,337,009	12,305,215	21,919,057	21,987,791
Warrants	1008924	2,647,825	2,906,063	170,492	141,201
Detectives	1008927	2,432,930	2,558,539	378,227	312,260
DUI Litter Pickup Crew	1008928	112,874	-	-	-
Sheriff Pension Benefits	1008929	-	-	7,000,000	7,000,000
Forensic	1008930	565,412	639,551	48,140	46,250
Juvenile Division	1008933	194,408	207,911	12,420	12,230
Special Teams	1008936	36,358	34,950	36,700	34,900
Victims' Rights	1008937	1,261	-	-	-
Senior Citizens Awareness	1008940	622	-	-	-
Narcotics	1008942	1,077,250	1,273,860	346,547	326,815
Internal Affairs	1008945	200,867	207,336	25,812	21,435
Special Services	1008948	641,128	738,785	127,415	118,376
D.A.R.E. Donations	1008951	5,216	-	-	-
Teen Academy - Sheriff	1008952	1,192	-	-	-
Sexual Offender Registry	1008953	605	-	-	-
Interest Earned - Inmates	1008954	2,560	-	-	-
Auxiliary Services	1008957	360,438	437,988	449,743	446,923
Correctional Facilities & Batterer's Treat.	1008960	22,534,904	23,327,467	25,969,496	25,428,514
Temporary Detention Facilities	1008963	1,666,950	1,854,231	62,530	65,880
Explorer Post Program	1008965	58	-	-	-
Wal-Mart Foundation	1008966	10,221	-	-	-

**KNOX COUNTY, TENNESSEE  
2007-2008 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2006	ADOPTED FY 2007	REQUESTED FY 2008	ADOPTED FY 2008
<b>GENERAL FUND (Continued):</b>					
Helen McNabb-Interchange	1008967	294,798	-	-	-
Jail Commissary	1008969	410,801	509,054	500,401	505,336
Medical Examiner	1008972	663,306	701,037	789,142	789,856
County Trustee	1009710	419,494	441,625	505,025	439,805
Trustee Tax Sale	1009720	-	25,000	300,000	25,000
Operating Transfers:	1006645	16,985,016	14,375,720	19,969,707	14,775,720
Less: Property Taxes Collected for and Transferred to Other Funds:					
Public Library	205	(8,928,500)	(9,000,000)	(9,000,000)	(9,000,000)
Solid Waste	210	(2,700,000)	(2,700,000)	(2,700,000)	(2,700,000)
<b>Net Operating Transfers</b>		<u>5,356,516</u>	<u>2,675,720</u>	<u>8,269,707</u>	<u>3,075,720</u>
<b>Total General Fund</b>		<u>\$ 137,013,494</u>	<u>\$ 146,405,580</u>	<u>\$ 185,721,020</u>	<u>\$ 159,473,120</u>

**KNOX COUNTY, TENNESSEE  
2007-2008 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2006	ADOPTED FY 2007	REQUESTED FY 2008	ADOPTED FY 2008
<b>GOVERNMENTAL LAW LIBRARY FUND:</b>					
	2000010	<u>\$ 158,682</u>	<u>\$ 120,000</u>	<u>\$ 187,222</u>	<u>\$ 120,567</u>
<b>PUBLIC LIBRARY FUND:</b>					
Public Library	2050010	\$ 10,940,129	\$ 11,067,402	\$ 14,145,861	\$ 11,923,820
Employee Benefits	2050012				80,000
Tennessee Resource Center	2050015	4,955	-	-	5,000
State General Library	2050020	48,000	-	-	-
Rothrock Estates	2050030	13,369	15,000	15,000	15,000
Jane L. Pettway Foundation	2050040	18,667	-	-	-
Galyon Estate - Carter	2050060	11,443	-	-	-
Beck Cultural Center	2050080	383,798	465,727	510,362	412,467
Cultural and Exhibit Fund	2050085	4,416	-	-	-
McClung Collection	2050090	53,948	-	-	-
Trustee Commission	205	16,365	-	15,000	15,000
<b>Total Public Library Fund</b>		<u>\$ 11,495,090</u>	<u>\$ 11,548,129</u>	<u>\$ 14,686,223</u>	<u>\$ 12,451,287</u>
<b>SOLID WASTE FUND:</b>					
Solid Waste Administration	2100110	\$ 273,181	\$ 322,383	\$ 247,226	\$ 237,793
Convenience Centers	2100120	2,853,941	2,567,532	2,647,089	2,937,764
Yard Waste Facility	2100130	238,466	198,585	183,608	171,675
Recycling Program - Bond	2100230	1,011	-	-	-
Tire Transfer Program	2100310	710,001	601,600	601,600	601,600
Litter Grant - County	2100320	24,228	9,250	14,950	14,950
Recycling Program	2100330	400,014	330,766	357,854	360,022
Household Hazardous Waste	2100340	76,253	60,000	80,000	80,000
<b>Total Solid Waste Fund</b>		<u>\$ 4,577,095</u>	<u>\$ 4,090,116</u>	<u>\$ 4,132,327</u>	<u>\$ 4,403,804</u>

**KNOX COUNTY, TENNESSEE  
2007-2008 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2006	ADOPTED FY 2007	REQUESTED FY 2008	ADOPTED FY 2008
<b>AIR QUALITY FUND:</b>					
Clean Air Act	2150010	\$ 184,322	\$ 104,377	\$ 121,851	\$ 122,813
Air Quality Operating	2150030	595,390	646,357	653,053	656,221
Permit Fees	2150040	233,522	248,873	216,192	214,791
Title V Program	2150050	126,145	200,393	229,079	230,239
Smart Trips	2150060	10,870	-	10,000	10,000
<b>Total Air Quality Fund</b>		<u>\$ 1,150,249</u>	<u>\$ 1,200,000</u>	<u>\$ 1,230,175</u>	<u>\$ 1,234,064</u>
<b>HOTEL/MOTEL TAX FUND:</b>	220	<u>\$ 4,037,914</u>	<u>\$ 4,800,000</u>	<u>\$ 5,100,000</u>	<u>\$ 5,100,000</u>
<b>FIRE DISTRICT FUND:</b>	225	<u>\$ 155,046</u>	<u>\$ 180,000</u>	<u>\$ 190,000</u>	<u>\$ 190,000</u>
<b>ENGINEERING AND PUBLIC WORKS FUND:</b>					
Highway Administration	2350110	\$ 374,082	\$ 479,729	\$ 461,871	\$ 442,473
Employee Benefits	2350115	-	-	-	100,000
Highway Project Manager	2350120	168,093	213,570	281,077	281,644
Stormwater Management	2350130	398,477	618,364	939,984	992,210
Highway & Bridge Maintenance	2350210	10,425,722	8,662,106	8,925,719	8,685,798
Traffic Control	2350220	690,879	740,353	758,382	759,784
Capital Outlay	2350310	100,187	210,000	210,000	210,000
Bridge Construction	2350320	90,466	400,000	400,000	280,000
Engineering	2350410	530,955	655,878	643,654	600,590
Trustee Commission	235	108,184	120,000	-	120,000
<b>Total Engineering and Public Works Fund</b>		<u>\$ 12,887,045</u>	<u>\$ 12,100,000</u>	<u>\$ 12,620,687</u>	<u>\$ 12,472,499</u>
<b>CENTRAL CAFETERIA FUND:</b>		<u>\$ 19,409,994</u>	<u>\$ 18,732,000</u>	<u>\$ 19,600,000</u>	<u>\$ 19,631,888</u>
<b>GENERAL PURPOSE SCHOOL FUND:</b>	240	<u>\$ 318,407,342</u>	<u>\$ 332,200,000</u>	<u>\$ 350,663,857</u>	<u>\$ 357,420,000</u>

**KNOX COUNTY, TENNESSEE  
2007-2008 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2006	ADOPTED FY 2007	REQUESTED FY 2008	ADOPTED FY 2008
<b>GENERAL DEBT FUND:</b>	300	<u>\$ 53,305,144</u>	<u>\$ 53,000,000</u>	<u>\$ 59,500,000</u>	<u>\$ 60,500,000</u>
<b>SCHOOL CONSTRUCTION FUND:</b>	405	<u>\$ 17,049,943</u>	<u>\$ 17,300,000</u>	<u>\$ 19,200,000</u>	<u>\$ 19,200,000</u>
<b>RECREATION CONSTRUCTION FUND:</b>	410	<u>\$ 349,067</u>	<u>\$ 375,300</u>	<u>\$ -</u>	<u>\$ -</u>
<b>ADA CONSTRUCTION FUND:</b>	430	<u>\$ 409,511</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>
<b>Grand Total -- Operating Funds</b>		<u>\$ 580,405,616</u>	<u>\$ 602,801,125</u>	<u>\$ 673,581,511</u>	<u>\$ 652,947,229</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	500		\$ 3,540,678	\$ 3,521,877	\$ 3,540,678
Mailroom Service Fund	510		350,000	350,000	350,000
Employee Benefits Fund	520		41,500,000	41,587,100	45,235,000
Retirement Operations Fund	530		1,057,500	1,771,317	1,771,317
Risk Management Fund	540		4,300,000	4,248,446	4,301,701
Building Maintenance Fund	550		8,136,577	9,936,035	8,918,664
Technical Support Services Fund	560		500,000	434,000	500,000
Capital Leasing Fund	570		<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
<b>TOTAL INTERNAL SERVICE FUNDS</b>			<u>\$ 61,784,755</u>	<u>\$ 64,248,775</u>	<u>\$ 67,017,360</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 FUND:</b>	230		<u>\$ 545,000</u>	<u>\$ 570,000</u>	<u>\$ 570,000</u>
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**KNOX COUNTY, TENNESSEE  
2007-2008 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2006	ADOPTED FY 2007	PROPOSED FY 2008	ADOPTED FY 2008
<b>GENERAL FUND:</b>				
County Property Taxes	\$ 104,692,414	\$ 104,871,926	\$ 109,169,242	\$ 100,501,242
County Local Option Taxes	13,039,568	12,930,235	13,623,775	13,714,025
Wheel Tax	7,089,682	7,505,840	7,505,840	9,424,840
<b>Total Local Taxes</b>	<u>124,821,664</u>	<u>125,308,001</u>	<u>130,298,857</u>	<u>123,640,107</u>
Less: Collected for and Transferred to Other Funds:				
Public Library	(8,928,500)	(9,000,000)	(9,000,000)	(9,000,000)
Solid Waste	(2,700,000)	(2,700,000)	(2,700,000)	(2,700,000)
<b>Local Taxes</b>	<u>113,193,164</u>	<u>113,608,001</u>	<u>118,598,857</u>	<u>111,940,107</u>
Licenses and Permits	3,741,911	3,560,660	3,825,593	3,825,593
Fines, Forfeitures, Penalty	3,564,743	3,061,810	3,656,868	3,864,730
Charges/Current Services	5,543,369	5,394,066	3,962,593	4,037,721
Other Local Revenue	1,441,491	1,695,479	1,244,480	7,028,383
Fees from Officials	8,618,599	8,143,100	9,214,900	9,214,900
State of Tennessee	7,736,719	6,533,132	6,751,062	6,785,845
Federal Government	685,539	450,000	560,000	560,000
Other Governments	201,298	92,500	114,917	114,917
Citizens Groups	40,742	65,500	46,700	46,700
Note Proceeds	-	2,602,832	3,263,507	3,288,507
Approp. from Restricted Fund Balance	-	998,500	250,000	250,000
Appropriation from Fund Balance	-	200,000	6,015,215	7,004,158
Transfer from Other Funds	1,100,000	-	250,000	1,511,559
Increase in Equity Interest in Joint Venture	10,385	-	-	-
<b>Total General Fund</b>	<u>\$ 145,877,960</u>	<u>\$ 146,405,580</u>	<u>\$ 157,754,692</u>	<u>\$ 159,473,120</u>
<b>GOVERNMENTAL LAW LIBRARY FUND:</b>				
County Local Option Taxes (Litigation Tax)	\$ 63,050	\$ 95,700	\$ 67,030	\$ 67,030
Charges/Current Services	9,038	13,900	9,039	9,039
Other Local Revenues	597	400	597	597
Other Governments/Citizens Groups	32,000	-	32,000	32,000
Appropriation from Fund Balance	-	-	-	567
Operating Transfers	75,000	10,000	11,334	11,334
<b>Total Governmental Law Library Fund</b>	<u>\$ 179,685</u>	<u>\$ 120,000</u>	<u>\$ 120,000</u>	<u>\$ 120,567</u>

**KNOX COUNTY, TENNESSEE  
2007-2008 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2006	ADOPTED FY 2007	PROPOSED FY 2008	ADOPTED FY 2008
<b>PUBLIC LIBRARY FUND:</b>				
County Property Taxes	\$ -	\$ 30,000	\$ -	\$ -
Wheel Tax	1,228,428	1,228,428	1,230,000	1,230,000
Charges/Current Services	396,657	397,500	405,000	405,000
Other Local Revenues	30,889	101,071	32,000	145,000
State of Tennessee	52,955	50,000	55,000	55,000
Other Governments/Citizens Groups	111,793	135,501	115,000	115,000
Operating Transfers	8,928,500	9,000,000	9,000,000	9,200,000
Appropriation from Fund Balance	-	605,629	1,397,698	1,301,287
<b>Total Public Library Fund</b>	<b>\$ 10,749,222</b>	<b>\$ 11,548,129</b>	<b>\$ 12,234,698</b>	<b>\$ 12,451,287</b>
<b>SOLID WASTE FUND:</b>				
County Property Taxes	\$ -	\$ 14,000	\$ -	\$ -
Other Local Revenues	235,918	262,000	235,918	235,918
State of Tennessee	588,816	315,000	588,816	588,816
Operating Transfers	2,700,000	2,700,000	2,700,000	2,700,000
Appropriation from Fund Balance	-	799,116	864,893	879,070
<b>Total Solid Waste Fund</b>	<b>\$ 3,524,734</b>	<b>\$ 4,090,116</b>	<b>\$ 4,389,627</b>	<b>\$ 4,403,804</b>
<b>AIR QUALITY FUND:</b>				
Charges/Current Services	\$ 356,610	\$ 459,856	\$ 420,000	\$ 420,000
Federal Government	401,659	509,677	346,410	346,410
Other Local Revenues	127,724	-	-	-
Operating Transfers	212,406	212,406	225,000	225,000
Appropriation from Fund Balance	-	18,061	235,865	242,654
<b>Total Air Quality Fund</b>	<b>\$ 1,098,399</b>	<b>\$ 1,200,000</b>	<b>\$ 1,227,275</b>	<b>\$ 1,234,064</b>
<b>HOTEL/MOTEL TAX FUND:</b>				
County Local Option Taxes	\$ 4,702,072	\$ 4,600,000	\$ 5,100,000	\$ 5,100,000
Appropriation from Fund Balance	-	200,000	-	-
<b>Total Hotel/Motel Tax Fund</b>	<b>\$ 4,702,072</b>	<b>\$ 4,800,000</b>	<b>\$ 5,100,000</b>	<b>\$ 5,100,000</b>
<b>FIRE DISTRICT FUND:</b>				
County Property Taxes	\$ 209,153	\$ 180,000	\$ 190,000	\$ 190,000

**KNOX COUNTY, TENNESSEE  
2007-2008 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2006	ADOPTED FY 2007	PROPOSED FY 2008	ADOPTED FY 2008
<b>ENGINEERING AND PUBLIC WORKS FUND:</b>				
County Local Option Taxes	\$ 4,062,119	\$ 4,110,000	\$ 4,184,795	\$ 4,184,795
Statutory Taxes	1,788,422	1,890,440	1,824,368	1,824,368
Other Local Revenues	28,061	30,000	30,000	150,000
State of Tennessee	5,674,647	5,576,431	5,829,282	5,829,282
Other Governments/Citizens Groups	25,000	-	-	-
Appropriation from Fund Balance	-	493,129	431,555	484,054
<b>Total Engineering and Public Works Fund</b>	<b>\$ 11,578,249</b>	<b>\$ 12,100,000</b>	<b>\$ 12,300,000</b>	<b>\$ 12,472,499</b>
<b>CENTRAL CAFETERIA FUND:</b>	<b>\$ 19,409,994</b>	<b>\$ 18,732,000</b>	<b>\$ 19,600,000</b>	<b>\$ 19,631,888</b>
<b>GENERAL PURPOSE SCHOOL FUND:</b>				
County Property Taxes	\$ 96,117,284	\$ 96,484,656	\$ 99,667,993	\$ 99,667,993
County Local Option Taxes	100,530,145	99,756,587	105,975,000	105,975,000
Wheel Tax	1,500,000	1,500,000	1,500,000	1,500,000
Licenses	30,087	36,000	36,000	36,000
Charges/Current Services	727,266	715,000	745,000	745,000
Other Local Revenue	1,401,942	1,791,081	1,581,996	1,581,996
State of Tennessee	127,785,836	128,077,535	133,982,536	147,202,536
Federal Government	753,385	429,141	461,475	461,475
Other Governments/Citizens Groups	-	-	-	-
Operating Transfers	4,506	260,000	250,000	250,000
Appropriation from Fund Balance	-	3,150,000	-	-
<b>Total General Purpose School Fund</b>	<b>\$ 328,850,451</b>	<b>\$ 332,200,000</b>	<b>\$ 344,200,000</b>	<b>\$ 357,420,000</b>
<b>GENERAL DEBT FUND:</b>				
County Property Taxes	\$ 17,213,756	\$ 17,357,000	\$ 18,036,000	\$ 26,704,000
Wheel Tax	1,800,000	1,900,000	1,919,000	-
Interest Earned	6,866,131	3,843,000	5,783,903	-
Other Governments/Citizens Groups	132,612	848,780	840,242	840,242
Operating Transfers	694,000	1,380,950	694,000	205,565
Payment from E-911	282,798	283,229	282,491	-
Payment from General Purpose Schools	4,467,124	5,646,289	4,869,055	4,869,055
Payment from School Construction	16,900,000	17,300,000	18,700,000	18,700,000
CAC Reimbursement	165,266	165,107	164,848	164,848
Public Defender Reimbursement	193,698	194,002	194,171	-
Appropriation from Fund Balance	-	4,081,643	9,016,290	9,016,290
<b>Total General Debt Fund</b>	<b>\$ 48,715,385</b>	<b>\$ 53,000,000</b>	<b>\$ 60,500,000</b>	<b>\$ 60,500,000</b>

**KNOX COUNTY, TENNESSEE  
2007-2008 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2006	ADOPTED FY 2007	PROPOSED FY 2008	ADOPTED FY 2008
<b>SCHOOL CONSTRUCTION FUND:</b>				
County Local Option Taxes	\$ 18,160,252	\$ 16,950,000	\$ 18,700,000	\$ 18,700,000
Other Local Revenues	1,827,647	350,000	500,000	500,000
<b>Total School Construction Fund</b>	<b>\$ 19,987,899</b>	<b>\$ 17,300,000</b>	<b>\$ 19,200,000</b>	<b>\$ 19,200,000</b>
<b>RECREATION CONSTRUCTION FUND:</b>				
County Local Option Taxes	\$ 186,615	\$ 250,500	\$ -	\$ -
Federal Government	48,724	-	-	-
Other Governments/Citizens Groups	850	-	-	-
Appropriation from Fund Balance	-	124,800	-	-
<b>Total Recreation Construction Fund</b>	<b>\$ 236,189</b>	<b>\$ 375,300</b>	<b>\$ -</b>	<b>\$ -</b>
<b>ADA CONSTRUCTION FUND:</b>				
Appropriation from Fund Balance	\$ -	\$ 750,000	\$ 750,000	\$ 750,000
<b>Total ADA Construction Fund</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>
<b>Grand Total All Budgeted Funds</b>	<b>\$ 595,119,392</b>	<b>\$ 602,801,125</b>	<b>\$ 637,566,292</b>	<b>\$ 652,947,229</b>
Dollar Amount Change		7,681,733	34,765,167	50,146,104
Percentage Change		1.3%	5.8%	8.3%

**KNOX COUNTY, TENNESSEE  
2007-2008 ADOPTED BUDGET**

**COUNTY BUDGETED POSITION COUNT**

DEPARTMENT (or account name)	ADOPTED FY2006		ADOPTED FY 2007		REQUESTED FY 2008		ADOPTED FY 2008		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
<b>GENERAL FUND:</b>									
Attorney General	1000010	31	2	33	4	34	5	34	5
Bad Check Unit	1000020	0	6	0	12	0	11	0	11
IV-D Child Support Clerk	1000330	15	1	15	1	16	2	16	2
County Commission	1000910	3	0	3	0	3	0	3	0
Internal Audit	1000920	3	0	3	0	3	0	3	0
Election Commission	1001810	9	3	10	2	15	3	15	5
General Sessions Court Judges	1002140	12	0	12	0	12	0	13	1
Jury Commission	1002150	1	0	1	0	1	0	1	0
Juvenile Court- Judges	1002410	43	0	43	0	42	3	41	5
IV-D Referee Program	1002420	9	0	11	1	8	2	9	1
Juvenile Court-Clerk	1002710	11	1	11	0	11	0	10	0
Juvenile Service Center	1003010	61	0	63	0	68	3	62	3
Law Department	1003210	14	0	15	0	15	0	15	1
County Mayor	1003310	6	3	7	3	8	4	8	5
ADA	1003320	1	0	1	0	1	0	1	0
Legislative Delegation	1003330	1	0	1	0	1	0	1	0
Human Resources	1003610	9	3	11	2	10	3	10	1
Mail Room-Operating	1003910	2	0	2	0	2	0	2	0
Probation Office	1004210	18	0	19	1	19	2	19	2
Office of Neighborhoods	1004510	3	2	2	2	3	0	3	0
Park Maintenance	1004810	39	2	39	4	40	4	40	4
Recreation Administration	1004830	7	1	7	1	7	2	7	2
Legacy Park	1004835	0	0	0	0	0	1	0	0
Department of Community Development	1005105	2	0	2	0	2	0	2	0
Community Services	1005115	4	1	3	1	4	7	4	1
Senior Center & Volunteer Services	1005142	0	0	1	0	2	3	2	3
Frank Strang Senior Center	1005145	3	0	3	0	3	0	3	0
South Knox Senior Center	1005146	0	0	1	1	0	1	2	2
Halls Senior Center	1005147	0	0	2	1	1	0	1	0
Corryton Senior Center	1005148	0	0	1	1	1	1	1	1
Carter Senior Center	1005149	0	0	0	1	2	0	2	1
Veterans' Services	1005160	1	1	1	1	2	1	2	1
Support Services	1005400	30	0	37	5	32	5	32	5
Preventive Health Services	1005403	28	0	30	0	30	0	29	0
Dental Services	1005406	12	1	15	3	14	4	11	1
Food & Restaurant Inspections	1005412	14	0	15	1	13	0	13	0
Health Administration	1005415	13	0	13	0	14	0	13	0
Diagnostic Services	1005421	9	0	10	0	9	0	8	0
Pediatric Care Services	1005430	16	1	17	1	17	1	14	1
Pharmacy	1005433	8	0	11	0	7	0	5	0
Primary Care Services	1005436	17	0	17	0	12	0	0	0
Animal Control	1005439	8	0	8	0	8	0	8	1
School Health Programs	1005442	2	0	3	1	1	0	1	0
Social Services	1005445	10	0	10	0	10	0	10	0
Ground Water Services	1005448	6	0	5	1	6	1	6	1
Vector Control Services	1005451	0	0	0	5	1	6	1	6
Disease Surveillance & Investigation	1005454	6	0	7	0	7	0	7	0
Vital Records	1005457	4	0	4	0	4	0	4	0

**KNOX COUNTY, TENNESSEE  
2007-2008 ADOPTED BUDGET**

**COUNTY BUDGETED POSITION COUNT**

DEPARTMENT (or account name)	ADOPTED FY2006		ADOPTED FY 2007		REQUESTED FY 2008		ADOPTED FY 2008		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
<b>GENERAL FUND (Continued):</b>									
Women's Health Services	1005460	7	0	3	0	3	0	3	0
Community Health Services	1005463	5	0	7	0	10	0	17	0
Finance	1005710	33	0	33	0	34	0	34	0
Purchasing	1006010	12	1	12	2	12	1	11	1
Property Management	1006020	3	0	5	0	6	0	6	0
County Building Maintenance	1006030	9	0	8	2	9	0	9	0
Fire Prevention	1007510	9	2	9	1	9	2	9	2
Soil Conservation District	1007520	2	1	2	3	2	3	2	0
Codes Administration	1007530	19	0	19	0	20	0	19	1
Dirty Lot Ordinance	1007720	5	0	5	0	5	0	5	0
Information Technology	1007910	40	1	42	1	45	1	43	2
Records Management	1007920	6	0	6	0	6	0	6	0
Sheriff's Department Merit System	1008110	4	0	4	0	4	0	4	0
Property Assessor	1008310	34	3	33	5	34	6	34	6
Equalization Board	1008320	0	9	0	9	0	11	0	8
Digitized Mapping	1008330	5	0	5	0	5	0	5	0
Public Defender	1008510	18	1	16	1	20	2	20	2
Court Officers	1008900	49	1	53	2	0	0	0	0
Sheriff's Administration	1008903	13	0	15	0	157	3	155	4
Records & Communication	1008906	35	0	47	0	0	0	0	0
School Security	1008909	9	0	9	0	0	0	0	0
Training	1008912	6	0	10	0	0	0	0	0
Planning & Development	1008915	3	0	3	0	0	0	0	0
Stop Violence Against Women	1008918	10	0	9	0	0	0	0	0
Patrol	1008921	160	0	176	0	344	0	357	0
Warrants	1008924	45	0	54	0	0	0	0	0
Detective	1008927	37	0	36	0	0	0	0	0
DUI Litter Pick Up Crew	1008928	0	0	7	2	0	0	0	0
Forensics	1008930	7	0	12	0	0	0	0	0
Juvenile Division	1008933	3	0	3	0	0	0	0	0
Batterer's Treatment	1008939	2	0	2	0	0	0	0	0
Narcotics	1008942	10	0	17	0	0	0	0	0
Internal Affairs	1008945	3	0	3	0	0	0	0	0
Special Services	1008948	8	0	10	0	0	0	0	0
Auxiliary Services	1008957	19	0	14	1	6	0	6	0
Correctional Facilities	1008960	435	5	395	3	424	3	424	3
Temporary Detention Facilities	1008963	43	0	44	0	0	0	0	0
Jail Commissary	1008969	5	0	7	0	7	0	7	0
Medical Examiner	1008972	4	9	4	7	5	11	5	10
<b>Total General Fund</b>		<b>1608</b>	<b>61</b>	<b>1664</b>	<b>95</b>	<b>1688</b>	<b>118</b>	<b>1675</b>	<b>111</b>
<b>GOVERNMENTAL LAW LIBRARY FUND:</b>									
	2000010	1	1	1	1	1	1	1	1

**KNOX COUNTY, TENNESSEE  
2007-2008 ADOPTED BUDGET**

**COUNTY BUDGETED POSITION COUNT**

DEPARTMENT (or account name)		ADOPTED FY2006		ADOPTED FY 2007		REQUESTED FY 2008		ADOPTED FY 2008	
		Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE
<b>PUBLIC LIBRARY FUND (Includes Beck Cultural Center):</b>	2050010 2050080	148	67	146	84	132	95	132	95
<b>SOLID WASTE FUND:</b>									
Solid Waste Administration	2100110	2	2	2	3	2	3	2	3
Convenience Centers	2100120	17	3	18	3	19	1	19	1
Yard Waste Facility	2100130	1	0	1	0	1	0	1	0
Recycling Program	2100330	4	0	4	0	4	0	4	0
<b>Total Solid Waste Fund</b>		<b>24</b>	<b>5</b>	<b>25</b>	<b>6</b>	<b>26</b>	<b>4</b>	<b>26</b>	<b>4</b>
<b>AIR QUALITY FUND:</b>									
	2150010								
	2150030								
	2150040								
	2150050	15	0	15	0	15	0	15	0
<b>ENGINEERING AND PUBLIC WORKS FUND:</b>									
Administration	2350110	4	0	4	0	4	0	4	0
Highway Project Management	2350120	3	0	3	0	4	0	4	1
Stormwater Management	2350130	4	3	7	5	6	4	12	4
Highway & Bridge	2350210	83	1	83	1	84	1	84	1
Traffic control	2350220	7	0	7	0	7	0	7	0
Engineering	2350410	6	3	8	3	8	3	8	4
<b>Total Engineering and Public Works Fund</b>		<b>107</b>	<b>7</b>	<b>112</b>	<b>9</b>	<b>113</b>	<b>8</b>	<b>113</b>	<b>10</b>
<b>CENTRAL CAFETERIA FUND:</b>		574	0	546	0	535	0	535	0
<b>GENERAL PURPOSE SCHOOL FUND</b>		5791	0	5613	0	5646	0	5646	0 ***
<b>VEHICLE SERVICE CENTER FUND</b>	5000030	21	0	21	0	21	0	21	0
<b>RETIREMENT FUND</b>	5300010	8	1	7	1	7	1	7	1
<b>RISK MANAGEMENT FUND</b>	5400010	8	0	6	0	6	0	6	0
<b>GREAT SCHOOLS OPERATION FUND</b>	9500010	0	0	1	0	1	0	1	0

\* Does not include Knox County's 19 Commissioners

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

\*\*\* Does not include bus contractors

**KNOX COUNTY, TENNESSEE  
2007-2008 ADOPTED BUDGET**

**COUNTY BUDGETED POSITION COUNT**

DEPARTMENT (or account name)	ADOPTED FY2006		ADOPTED FY 2007		REQUESTED FY 2008		ADOPTED FY 2008	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE

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	0	2	0	0	0	0	0
CDBG & Housing	7	0	6	0	6	0	6	0
Health Dept	94	1	117	4	109	4	109	4
Homeland Security	1	0	1	0	0	1	0	1
Judges	6	0	6	0	10	0	10	0
Juvenile Services	4	0	2	0	3	0	3	0
Property Assessor	9	0	9	0	9	0	9	0
Sheriff	35	1	51	1	21	1	16	2
Solid Waste	3	0	3	0	3	0	3	0
<b>Total Grant Funds</b>	<b>160</b>	<b>2</b>	<b>197</b>	<b>5</b>	<b>161</b>	<b>6</b>	<b>156</b>	<b>7</b>

**KNOX COUNTY, TENNESSEE  
2007-2008 ADOPTED BUDGET**

**CAPITAL OUTLAY DETAIL**

	<u>Requested Amount</u>	<u>Adopted Amount</u>	<u>Funded By</u>
<b>GENERAL FUND:</b>			
<b>Election Commission</b>			
100 - New Voting Machines	125,000	125,000	Capital Outlay Note
<b>Juvenile Court</b>			
6 - Non Lethal Tasers	6,700	6,700	Capital Outlay Note
<b>Juvenile Court IV-D Referee Program</b>			
2 - Ford Crown Victorias	55,000	25,000	1 Vehicle - Capital Outlay Note
<b>Codes Administration</b>			
3 - New Vehicles	75,000	50,000	2 Vehicles - Capital Outlay Note
<b>Records Management</b>			
Shelving Units for Record Center	20,000	20,000	Capital Outlay Note
<b>Register of Deeds</b>			
Computer Hardware Including Servers	200,000	200,000	Register of Deeds Fees
<b>Property Assessor</b>			
3 - (4x4) Vehicles	75,000	75,000	Capital Outlay Note
<b>Health Department - Support Services</b>			
Duplo V760 Burster	8,500	8,500	Capital Outlay Note
IBM 6500 Line Matrix Printer	22,000	22,000	Capital Outlay Note
<b>Health Department - Emergency Medical Services</b>			
Emergency Medical Repeaters and Combiners	36,731	36,731	Capital Outlay Note
<b>Health Department - Vector Control Services</b>			
One Truck	21,000	21,000	Capital Outlay Note
<b>Health Department - Diagnostic Services</b>			
AmRad CR (Digital X-Ray System)	65,000	65,000	Capital Outlay Note
<b>KGIS</b>			
KGIS Mapping Project	130,000	130,000	Capital Outlay Note
KGIS MPC Mapping Project	50,000	50,000	Capital Outlay Note
<b>Rabies and Animal Control</b>			
10 - Radios	35,000	35,000	Capital Outlay Note
<b>Court Officers</b>			
Metal Detector	5,200	5,200	Capital Outlay Note
<b>School Security</b>			
3 - Vehicles	75,000	75,000	Capital Outlay Note

**KNOX COUNTY, TENNESSEE  
2007-2008 ADOPTED BUDGET**

**CAPITAL OUTLAY DETAIL**

	<u>Requested Amount</u>	<u>Adopted Amount</u>	<u>Funded By</u>
<b>GENERAL FUND (continued):</b>			
<b>Patrol Division</b>			
Replacement Vehicles (55)	1,375,000	1,100,000	(44 units @ \$25,000) Capital Outlay Note
50 - Mobile Radios	140,000	140,000	Capital Outlay Note
20 - Portable Radios	62,626	62,626	Capital Outlay Note
31 - In Car Digital Video Cameras	155,000	155,000	Capital Outlay Note
100 - Mobile Data Units	150,000	150,000	Capital Outlay Note
165 - Model X26 Tasers	200,000	200,000	Capital Outlay Note
Convert Printrak Mugshots to New ADSI System	35,000	35,000	Capital Outlay Note
<b>Correctional Facilities</b>			
Parking Lot Paving at Facilities East	45,000	45,000	Capital Outlay Note
Digital Video Storage	37,000	37,000	Capital Outlay Note
Upgrade Current Servers	35,000	35,000	Capital Outlay Note
Upgrade Annex Fire Alarm System	25,000	25,000	Capital Outlay Note
DVR Upgrades	103,000	103,000	Capital Outlay Note
Groen Double Stack Food Steamer	16,500	16,500	Capital Outlay Note
Blodgett Double Stack Oven	14,200	14,200	Capital Outlay Note
<b>Sheriff's Administration</b>			
Router Upgrades	5,500	5,500	Capital Outlay Note
Network Infrastructure Upgrade	20,000	20,000	Capital Outlay Note
<b>Fire Prevention</b>			
One Replacement Vehicle	25,000	22,000	Capital Outlay Note
<b>CAC</b>			
Computer Equipment	18,000	10,000	Capital Outlay Note
County Portion of 2-35 Passenger School Buses	100,000	100,000	Capital Outlay Note
10% County Portion of 19 Vehicles (10 Propane)	110,000	100,000	Capital Outlay Note
L.T. Ross Building Improvements	175,000	-	
<b>Recreation Administration</b>			
Hybrid Car	25,000	-	
<b>Park Maintenance</b>			
6 Ton Float Trailer	6,000	6,000	Capital Outlay Note
3500 2WD 4 Door Truck	31,000	30,000	Capital Outlay Note
Aerevator	7,850	7,850	Capital Outlay Note
T250 Bobcat Loader	47,900	47,900	Capital Outlay Note
Utility Vehicle - (US Cellular Complex)	8,000	8,000	Capital Outlay Note
Utility Vehicle - (New Harvest Park)	8,000	8,000	Capital Outlay Note
Viking Walk Behind Mower	5,600	5,600	Capital Outlay Note
ZTR Rotary Mower - (Concord)	8,000	8,000	Capital Outlay Note
ZTR Rotary Mower - (Sutherland Ave.)	8,200	8,200	Capital Outlay Note
ZTR Rotary Mower - (US Cellular Complex)	8,000	8,000	Capital Outlay Note
<b>TOTAL GENERAL FUND</b>	<u>\$ 4,015,507</u>	<u>\$ 3,463,507</u>	

**KNOX COUNTY, TENNESSEE  
2007-2008 ADOPTED BUDGET**

**CAPITAL OUTLAY DETAIL**

	<u>Requested Amount</u>	<u>Adopted Amount</u>	<u>Funded By</u>
<b>PUBLIC LIBRARY FUND:</b>			
Beck Cultural Passenger Van	\$ 27,320	\$ -	
Beck Cultural Projection Equipment	13,000	-	
Computer Equipment Replacement	304,000	204,000	Library Fund Balance
Library Cargo Van	40,000	40,000	Library Fund Balance
Microfilm Reader-Printer	13,000	13,000	Library Fund Balance
Space Saver Compact Shelving	545,000	-	
<b>TOTAL PUBLIC LIBRARY FUND</b>	<u>\$ 942,320</u>	<u>\$ 257,000</u>	
<b>ENGINEERING &amp; PUBLIC WORKS (E&amp;PW) FUND:</b>			
<b>Traffic Control</b>			
One Traffic Signal	\$ 75,000	\$ 75,000	E&PW Fund Balance
<b>EP&amp;W Capital Outlay</b>			
One Tandem Axle Dump Truck	100,000	100,000	E&PW Fund Balance
Wheel Loader	110,000	110,000	E&PW Fund Balance
<b>Bridge Construction</b>			
Bridge Repair / Replacement	400,000	400,000	E&PW Fund Balance
<b>Stormwater Management</b>			
4 - 4 Wheel Drive Vehicles	90,000	90,000	E&PW Fund Balance
<b>TOTAL ENGINEERING AND PUBLIC WORKS FUND</b>	<u>\$ 775,000</u>	<u>\$ 775,000</u>	
<b>TOTAL CAPITAL OUTLAY</b>	<u>\$ 5,732,827</u>	<u>\$ 4,495,507</u>	

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

**KNOX COUNTY, TENNESSEE  
2007-2008 ADOPTED BUDGET**

**COMMUNITY GRANT FUNDING**

AGENCY	Adopted 06	Adopted 07	Requested 08	Adopted 08
<b>GENERAL FUND GRANTS:</b>				
African American Appalachian Arts Festival	\$ 30,000	\$ 30,000	\$ 60,000	\$ 45,000
Alianza del Pueblo	5,000	-	-	-
Alzheimer's Association, Eastern TN Chapter	2,000	20,000	50,000	20,000
American Red Cross, Knoxville Area	1,500	1,500	2,651	2,700
An Open Door Pregnancy Resource Center	3,000	-	-	-
Arts & Culture Alliance	13,500	13,500	15,000	15,000
B. Abernathy Memorial Park, Mascot Seniors	-	-	50,000	50,000
Big Brothers, Big Sisters	10,000	10,000	20,000	10,000
Bijou Theatre / Tennessee Theater Collaboration	65,000	40,000	40,000	40,000
Blount Mansion Association	15,000	14,000	15,000	15,000
Boys and Girls Clubs of Tennessee Valley	40,000	35,000	58,912	36,500
Breakthrough Corporation	5,000	5,000	20,000	5,000
Carpetbag Theatre	-	2,000	-	-
Carter Elementary PTO / Creating Dreams	1,000	1,000	-	-
C.A.S.A. - Child Voice in Court	7,000	7,000	12,000	12,000
Catholic Charities of East Tennessee, Inc. - Columbus Home	75,000	75,000	75,000	75,000
Catholic Charities of East Tennessee, Inc. - Samaritan	-	5,000	-	-
Center for Neighborhood Development	6,100	-	-	-
Centro Hispano de East Tennessee	-	4,000	59,770	15,000
Cerebral Palsy Center for Handicapped Adults, Inc.	15,000	15,000	15,000	15,000
Child and Family Services of Tennessee	90,000	90,000	90,000	90,000
Christian Culture	2,000	-	-	-
Community Action Committee (Affordable Medicine for Sr.)	35,000	35,000	45,000	35,000
Community Action Committee (Sr. Cit. Info&Ref. Srvce)	7,500	7,500	8,000	7,500
Community Action Committee (Service Directory)	4,000	4,000	4,000	4,000
Community Action Committee - CHIPS	-	-	15,500	10,000
Community Action Committee - North	-	-	-	15,000
Community Coalition on Family Violence	28,500	20,000	48,500	15,000
Community School of the Arts	5,000	-	5,000	5,000
CONTACT of Knoxville, Inc.	2,000	2,000	15,000	3,000
Corryton Community Club	-	60,000	-	5,000

**KNOX COUNTY, TENNESSEE  
2007-2008 ADOPTED BUDGET**

**COMMUNITY GRANT FUNDING**

AGENCY	Adopted 06	Adopted 07	Requested 08	Adopted 08
<b>GENERAL FUND GRANTS (Continued):</b>				
Corryton Super Seniors	5,000	5,000	5,000	-
Council of Involved Neighborhoods	4,230	-	-	-
CRC, Inc.	10,000	10,000	66,000	12,000
Crutcher Memorial Youth Enrichment Center	5,390	5,000	8,232	5,000
Disabled American Vets (Purchase of a Van)	-	16,000	24,000	16,000
Disability Resource Center, Inc.	2,000	2,000	-	-
Discover ET (formerly KORRNET)	10,000	10,000	5,000	5,000
Dogwood Arts Festival	22,500	22,500	25,000	25,000
East Tennessee Community Design Center	15,000	20,000	25,000	25,000
East Tennessee History Center	50,000	-	-	-
East Tennessee Historical Society	30,000	30,000	46,500	30,000
East Tennessee Info & Referral (211)	-	4,000	-	-
East Tennessee Public Communications Corp.	35,000	35,000	55,000	35,000
East Tennessee Public Communications Corp. - CAP	200,000	200,000	-	-
East Tennessee Technology Access Center	5,000	5,000	10,000	10,000
East Tennessee Television & Film Commission	90,000	90,000	115,000	110,000
East Tennessee Veterans Honor Guard	2,000	2,000	2,000	2,000
Emerald Youth Foundation	15,000	15,000	20,000	15,000
Epilepsy Foundation of East Tennessee	4,000	4,000	6,000	4,000
Family Security Inc	-	-	25,000	5,000
Farragut Folklife Museum	1,500	1,500	2,000	1,500
Farragut Youth Baseball Inc.	1,500	1,500	-	2,000
Florence Crittenton Agency Inc.	5,000	5,000	5,000	5,000
Frank H. McClung Museum	8,000	8,000	8,332	5,000
Frank Strang Senior Centers Seniors	-	-	5,000	5,000
Free Clinic of America/Baptist Health System	5,000	5,000	50,000	10,000
French Broad Preservation Association	3,000	-	-	-
Friends of the Knox County Public Library	-	-	50,000	15,000
Gov. John Sevier Memorial Association	7,000	7,000	7,000	7,000
Great Smoky Mountain Council, Boy Scouts of America	15,000	15,000	15,000	15,000
Halls Senior Club	-	2,000	5,000	5,000
Heiskell Volunteer Fire Department	12,000	12,000	15,000	12,000
Helen Ross McNabb Center	110,000	100,000	180,500	100,000

**KNOX COUNTY, TENNESSEE  
2007-2008 ADOPTED BUDGET**

**COMMUNITY GRANT FUNDING**

AGENCY	Adopted 06	Adopted 07	Requested 08	Adopted 08
<b>GENERAL FUND GRANTS (Continued):</b>				
Helping Hands Home Assistance, Inc. (HHHA)	4,000	4,000	10,000	4,000
Historical TN Theatre Foundation	25,000	25,000	50,000	25,000
Homelessness Initiative	-	50,000	100,000	100,000
Hope Resource Center	1,000	1,000	-	-
Ijams Nature Center	-	9,500	25,000	9,500
Ijams Nature Center - CAP	8,000	-	-	-
InterFaith Health Clinic	-	20,000	150,000	60,000
James White Fort	16,000	16,000	20,000	16,000
John T. O'Connor Senior Center	16,000	16,000	25,000	16,000
Joy of Music Youth Music School	10,000	10,000	12,500	10,000
Junior Achievement	7,500	7,500	7,700	7,500
Junior League of Knoxville	10,000	10,000	20,000	10,000
Karns Volunteer Fire Department	9,000	9,000	-	-
Keep South Knoxville Beautiful	-	5,000	-	-
Keep Knoxville Beautiful, Inc.	11,000	11,000	11,000	11,000
KICS, Inc. (Kids in Crisis Support)	-	1,000	-	-
Knox Area Rescue Ministries	4,000	5,000	12,530	5,000
Knox County Assn. - Retarded Citizens	-	-	10,000	5,000
Knox County Old Gray Cemetery	-	-	30,022	-
Knox County Schools/PTA Clothing Center	3,000	3,000	6,000	3,000
Knox County Schools/PTA Teacher SUP Depot	3,000	3,000	6,000	3,000
Knox Heritage	-	10,000	10,000	10,000
Knox Housing Partnership, Inc.	10,000	-	5,000	-
Knoxville Area Chamber Partnership	400,000	400,000	400,000	400,000
Knoxville Area Urban League	41,000	40,000	50,000	40,000
Knoxville Botanical Gardens and Arbor	-	-	75,000	75,000
Knoxville/Knox County Family Justice Center	-	5,000	15,000	5,000
Knoxville Leadership Foundation	1,000	1,000	15,000	1,000
Knoxville Museum of Art	25,000	25,000	50,000	25,000
Knoxville Neighborhood Housing & Commercial	-	7,000	7,000	7,000
Knoxville Open	43,000	50,000	50,000	50,000
Knoxville Opera	10,000	10,000	15,000	10,000
Knoxville Regional Minority Health	12,000	12,000	12,000	12,000
Knoxville Symphony Society, Inc.	25,000	-	50,000	25,000
Knoxville Volunteer Emergency Rescue Squad, Inc.	160,000	160,000	166,000	166,000

**KNOX COUNTY, TENNESSEE  
2007-2008 ADOPTED BUDGET**

**COMMUNITY GRANT FUNDING**

AGENCY	Adopted 06	Adopted 07	Requested 08	Adopted 08
<b>GENERAL FUND GRANTS (Continued):</b>				
Knoxville Zoo	70,000	-	-	-
Knoxville Zoological Gardens	-	70,000	130,000	100,000
Legal Aid of Tennessee	-	-	10,000	-
Literacy Imperative, Inc.	-	10,000	-	-
Little Tennessee Valley Educational Cooperative	1,000	1,000	-	-
Lonsdale Community Development Association	2,250	2,000	2,000	2,500
Lost Sheep Ministries	-	10,000	17,644	15,000
Love Kitchen, Inc.	6,000	6,000	8,000	6,000
Mabry Hazen House	-	15,000	15,000	10,000
Martin Luther King Commission	10,000	10,000	11,500	11,500
Mascot Community Center	-	50,000	-	-
Matching Mentors Consortium	10,000	7,420	10,000	10,000
Mental Health Association of East TN	8,000	8,000	10,000	8,000
Metropolitan Drug Commission	20,000	20,000	25,000	20,000
Minority Achievements Preservation Society	3,000	3,000	10,000	3,000
Other	-	25,000	-	-
Pacesetters	-	5,000	-	-
Partnership for Neighborhood Improvement	5,000	5,000	-	-
Parkridge Harbor (Formerly Positively Living)	2,000	2,000	16,000	2,000
Powell Community Club	1,000	1,000	-	-
Project Grad Knoxville	25,000	100,000	100,000	100,000
Race Relations of East TN	70,000	60,000	60,000	60,000
Ramsey House	10,000	10,000	25,000	10,000
Safe Haven Center (Formerly Sexual Assault Center)	10,000	10,000	15,000	10,000
Salvation Army	17,500	17,500	25,000	17,500
Samaritan Ministry	-	5,000	10,476	5,000
Second Harvest Food Bank of East Tennessee	23,000	24,000	50,000	26,500
Senior Citizens Home Assistance Service, Inc.	70,000	70,000	80,000	70,000
Seniors' Night Out	2,000	2,000	5,000	2,000
Sertoma Center, Inc.	20,000	20,000	35,000	30,000

**KNOX COUNTY, TENNESSEE  
2007-2008 ADOPTED BUDGET**

**COMMUNITY GRANT FUNDING**

AGENCY	Adopted 06	Adopted 07	Requested 08	Adopted 08
<b>GENERAL FUND GRANTS (Continued):</b>				
Serving Others/Reconciling Youth Ministries SOAR-CAP	10,000	-	67,800	-
Seymour Volunteer Fire Department	15,000	15,000	15,000	15,000
Shangri-La Therapeutic Academy of Riding	2,000	2,000	5,000	2,000
South Knox Senior Center Seniors	-	-	5,000	5,000
Southeast Community Capital Corp - Tech 2020	150,000	150,000	100,000	100,000
Southern Appalachian Fund	-	-	25,000	-
Sunshine Industries / KCARC	5,000	5,000	5,000	5,000
TennCorp Community Services	15,000	20,000	25,000	20,000
Tennessee Children's Dance Ensemble	2,000	2,000	2,000	2,000
Tennessee Conference Community Development, Inc.	50,000	20,000	50,000	25,000
Tennessee Stage Company	1,000	1,000	5,000	3,000
Tennessee Valley Fair	3,000	2,000	16,000	16,000
UT Hearing & Speech Center	10,000	5,000	10,000	5,000
United Way of Greater Knoxville/Youth Council	15,000	15,000	15,025	15,000
Volunteer Health Center	-	5,000	-	-
Volunteer Ministry Center	50,000	50,000	50,000	50,000
Volunteer State Honor Guard	2,000	2,000	-	-
W.C. Two	15,000	40,000	45,000	40,000
WDVX / Community Public Radio	-	25,000	50,000	25,000
Willow Creek	-	-	-	3,400
Year Round Santa Charities	2,000	4,000	10,000	10,000
YMCA Charles Warner Cansler Branch	100,000	100,000	100,000	100,000
YWCA	2,000	2,000	25,500	25,000
YWCA/Knoxville P Wheatley Center	2,000	5,000	-	-
<b>TOTAL GENERAL FUND GRANTS</b>	<b>\$ 2,832,470</b>	<b>\$ 3,093,920</b>	<b>\$ 4,217,594</b>	<b>\$ 3,123,600</b>

**KNOX COUNTY, TENNESSEE  
2007-2008 ADOPTED BUDGET**

**COMMUNITY GRANT FUNDING**

AGENCY	Adopted 06	Adopted 07	Requested 08	Adopted 08
<b>CONTRACT AGENCIES:</b>				
Cable Channel 20 (includes space costs - 1005130)	\$ 52,000	\$ 50,225	\$ 54,000	\$ 54,000
East Tennessee Development District	30,563	30,563	31,000	31,000
East Tennessee Human Resource Agency, Inc.	11,000	12,000	12,000	12,000
The Development Corp. - Operating	1,066,750	1,066,750	1,112,720	1,066,750
Knoxville Area Chamber Partnership	140,000	140,000	140,000	140,000
TN Department of Agriculture, Forestry Div.	4,000	4,000	5,000	5,000
Catholic/Columbus Home	-	54,000	72,000	60,000
Interfaith Health Clinic Partnership with Health Dept.	-	40,000	50,000	-
Minority Health Summit	-	40,000	17,000	17,000
KAT Senior Initiative	-	75,000	75,000	75,000
Lisa Ross Birth & Women's Center	-	75,000	-	100,000
Knoxville Academy of Medicine	-	-	-	50,000
Other County Contracts	-	80,000	980,000	1,000
<b>Total</b>	1,304,313	1,667,538	2,548,720	1,611,750
Tourism & Sports Development Corporation	1,878,750	2,070,000	2,295,000	2,295,000 *
Women's Basketball Hall of Fame	150,000	150,000	150,000	150,000 *
<b>TOTAL CONTRACT AGENCIES</b>	<b>\$ 3,333,063</b>	<b>\$ 3,887,538</b>	<b>\$ 4,993,720</b>	<b>\$ 4,056,750</b>

\* FY 08 funding from Hotel/Motel Fund

**KNOX COUNTY, TENNESSEE  
2007-2008 ADOPTED BUDGET**

**APPROPRIATIONS FROM FUND BALANCE**

<b>Fund</b>	<b>Purpose</b>	<b>Adopted FY 2007</b>	<b>Proposed for FY 2008</b>	<b>Adopted for FY 2008</b>
General	Planned Use of Fund Balance	\$ 200,000	\$ 6,015,215	\$ 7,004,158
Governmental Law Library	Planned Use of Fund Balance	-	-	567
Public Library	Capital Expenditures and Planned Use of Fund Balance	605,629	1,234,698	1,301,287
Solid Waste	Planned Use of Fund Balance	799,116	864,893	879,070
Air Quality	Expected Operating Savings	18,061	235,865	242,654
Hotel/Motel Tax	Grant Matches (One-Time)	200,000	-	-
Engineering and Public Works	Capital Expenditures and Planned Use of Fund Balance	493,129	431,555	484,054
General Purpose School *	One-Time Expenditures	3,150,000	-	-
General Debt	Planned Use of Fund Balance	4,081,643	9,016,290	9,016,290
Recreation Construction	One-Time Expenditures	124,800	-	-
ADA Construction	One-Time Expenditures	750,000	750,000	750,000
<b>TOTAL</b>		<b>\$ 10,422,378</b>	<b>\$ 18,548,516</b>	<b>\$ 19,678,080</b>

\* The School Board would be authorized to use \$5 million from carryforward funds and \$3 million from existing fund balance for a total one-time use of \$8 million.