

KNOX COUNTY TENNESSEE



Adopted Budget

FISCAL YEAR
2010-2011

Michael R. Ragsdale
County Mayor

KNOX COUNTY, TENNESSEE

Fiscal Year 2011 BUDGET



Mission Statement:

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

Executive Sponsors:

Mike Ragsdale, County Mayor
John Troyer, Senior Director of Finance

Prepared By:

Ann Acuff, Director of Accounting/Budget
Accounting Staff



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Knox County Government
Tennessee**

For the Fiscal Year Beginning

July 1, 2009

President

Executive Director

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OFFICE OF COUNTY MAYOR

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

August 16, 2010

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

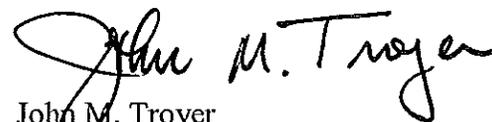
As Mayor of Knox County, I am proud to present to you the Adopted Budget for the 2010 fiscal year for Knox County, Tennessee. This budget positions the County to move forward and accomplishes much, while not burdening our citizens any more than is necessary. Our Property Tax rate remained at \$2.36 – making ten years without a property tax increase.

A brief note on the process: On May 24, 2010, the Knox County Commission adopted a budget which included funding for the General Purpose School Fund in the amount of \$378,705,000 as “bottom-line” funding. The School Board adopted a line-item budget totaling \$378,705,000 on May 5, 2010 (amended June 2, 2010).

The citizens of Knox County can be sure that their County is moving forward. I hope you will share my optimism about the future of Knox County. There are so many positive things happening here right now, I am thankful to be a part of it. This budget, while fiscally conservative, provides Knox County with the needed resources for this year.

Sincerely,


Michael R. Ragsdale
Knox County Mayor


John M. Troyer
Chief Financial Officer &
Senior Director of Finance



MEET THE MAYOR OF KNOX COUNTY

Michael R. Ragsdale

Major Initiatives

When I first decided to run for Knox County Mayor, I campaigned on four goals: make every school a great school; make certain our seniors and veterans were not overlooked; create new and better jobs for our citizens; and make our community better every day. Because this is my final budget after eight years in office, I want you to know what we were able to accomplish in Knox County during our term. Here are some of our community's achievements that we accomplished together:

Every School a Great School

- Championed Basic Education Program reform, resulting in an additional \$19 million annually to our schools
- Increased the level of education funding by more than \$80 million
- Established "Read With Me" program to put 400 volunteer readers in K-3rd grades countywide; received *2004 National Association of Counties Achievement Award*
- Opened new Amherst and Brickey-McCloud Elementary Schools and Hardin Valley Academy
- Expanded and renovated Powell Middle, Cedar Bluff Primary and Gibbs Elementary Schools
- Implemented KnoxAchieves community college scholarship program for county high school seniors
- Held education summits to engage the community in improving our education system
- Implemented "Birth to Kindergarten" program
- Increased ACT scores above state and national averages
- Implemented Teacher Advancement Program (TAP) successfully at Holston Middle and Northwest Middle Schools, and Pond Gap and Lonsdale Elementary Schools
- Held annual First Day Festivals to encourage families to celebrate back to school

Senior Citizens/Veterans

- Opened Halls, South Knoxville, Corryton and Carter Senior Centers
- Expanded John T. O'Connor and Frank Strang Centers with \$2 million capital investments
- Held regional summits on senior fraud and abuse
- Held annual senior appreciation picnics
- Opened the Ben Atchley State Veterans' Home
- Opened the East Tennessee Veterans' Memorial

Economic Results

- Received highest bond rating in the county's history from both Moody's and Standard & Poor's bond rating agencies
- Maintained the lowest unemployment rate for all Tennessee urban counties, even through tough economic times

- Did not increase the property tax rate throughout eight years in office
- Created workforce development initiatives with Jobs Now and Innovation Valley
- Developed Pellissippi Place regional research park
- Developed supplier diversity program that has been commended by the Small Business Administration for its efforts that positively affect the economy
- Developed mentoring program for small and minority-owned business leaders

Making Government Better Every Day

- Received *2005 National Association of Counties Courthouse Award* for “Excellence in Government.” Only three awarded annually
- Addressed jail overcrowding with a Jail Population Reduction Program; received *2010 National Association of Counties Achievement Award*
- Managed Health Department that is recognized as national model
 - Developed Dispensary of Hope medication assistance program for the uninsured
 - Managed model FluMist program in county schools and daycare centers
 - Implemented Together! Healthy Knox, a community approach to better health
 - Implemented Healthy Kids, Healthy Communities childhood obesity initiative
- Parks and Recreation program:
 - Opened or rededicated eight new parks: New Harvest, Schumpert, Powell, Mascot Place, Burlington, Spring Place, Carl Cowen, South-Doyle Cherokee
 - Opened greenways and trails: Ten Mile Creek, Pinkston, Sarah Moore Green
 - Opened Mascot Community Center
 - Implemented Adopt-a-Park program; received *2010 National Association of County Information Officers Superior Award*
 - Opened Farmers Market at New Harvest Park
 - Developed Holiday Festival of Lights at the Cove
- Public Library System:
 - Opened four new libraries: Burlington, Fountain City, Halls, Powell
 - Developed Children’s Festival of Reading; received *2010 National Association of County Information Officers Excellence Award*
 - Annually provided summer reading programs for children, teens and adults
 - Provided more than 600,000 books to our youngest citizens free of charge through Imagination Library
 - Expanded Beck Cultural Exchange Center
- Green initiatives:
 - Initiated \$16 million energy efficiency upgrade to county facilities
 - Built solar hot water farm at detention facility
 - Created employee and citizen versions of Knox Green Team
 - Developed Master Recycler Program
 - Instituted Rainy Day Brushoff & Medication Collection Task Force programs that won *Governor’s Environmental Stewardship Award*
 - Recycled over 10 million pounds of papers, plastic, etc., at convenience centers
 - Opened downtown recycling center
- Developed Knox County Happenings social media sites on Facebook and Twitter
- Created Knox County Snapshot (frequently requested documents available on demand from county website)
- Developed DUI litter pick-up program that has cleaned up 1,000 miles of road, resulting in a \$50,000 savings to the county
- Enabled Knox County online content in Spanish
- Opened Solid Waste and Recycling Convenience Center in Halls

Knox County Mayor Mike Ragsdale's 2010

State of the Community Address

April 27, 2010

Good Morning! We gather this morning to celebrate a community that's achieving its potential. What does that mean? We are reaping the rewards of cooperation, collaboration and just good old fashioned working together.

During the last eight years, I have learned so much about East Tennessee. More importantly, I have learned so much about East Tennesseans. I have seen generosity and compassion. I have witnessed kindness and benevolence. Together, we have mourned losses and rejoiced in victories. Each high and low, every up and down, has taught me a lesson—lessons that I value. I would like to reflect on some of those lessons with you today.

First lesson: When there is an unanswered need, take action. We found that our seniors and veterans were often overlooked, forgotten or left behind. To answer this neglect, we acted! Because of you, we twice eliminated the waiting list for mobile meals, a program that serves our most frail and needy homebound seniors.

We secured the land, gave \$6 million and facilitated the opening of the Ben Atchley State Veterans' Home, a center that houses more than 140 of America's heroes. It is always a privilege for me to visit with these great men and women. I can tell you, I understand first hand the importance of this facility.

Together, we opened the East Tennessee Veteran's Memorial that honors more than 6,000 fallen patriots. These men and women paid the ultimate price for our freedoms. This memorial will forever honor their courage, their service and their sacrifice. If you are a member of the military or a veteran, will you please stand so we can show our appreciation?

We opened senior centers in Carter, Halls and South Knoxville. We expanded centers in Corryton, West Knoxville and the O'Connor Center downtown. More than 10,000 seniors visit these centers every month. We have hosted successful summits that focused on senior fraud and abuse and promoted healthy living. Together, we have helped our seniors become more active, engaged and involved.

Another lesson I have learned: Believe in the power of learning. Together, we embraced the idea that the quality of a child's education would never be determined by his or her zip code. Many communities simply focus on K-12 education. In Knox County, however, we have implemented programs that support children from birth to two years after high school. We believed in the basics. In education, this means reading. We have a kindergarten intervention program, a system-wide literacy initiative and hundreds of volunteers who spend time with our youngest students in our *Read With Me* program. This intense focus on reading, as well as our greater emphasis on STEM (science, technology, engineering and mathematics) has led to increased graduation rates, competitive ACT scores and better prepared students.

State of the Community (Continued)

We created a Great Schools Partnership that is now tackling new challenges. One priority is to expand our successful Teacher Advancement Plan or TAP. It is a performance pay plan, but more importantly, it is a teacher collaboration, professional development and strategic learning system. TAP currently exists in four schools—two elementary and two middle. These schools are seeing tremendous results. The program has been called “transformational” and I agree!

Another program we started only eighteen months ago, KnoxAchieves, has become a model for other communities across the nation. It is a scholarship program that serves Knox County’s high school seniors. With nearly 250 students currently completing their first year of college and another 700 waiting to begin their college experience, we are truly opening the doors for success. The heart of the program involves students working with volunteer mentors. We currently have more than 200 people who give their time to help our students achieve a better life. I have been fortunate to be a mentor for students from Carter and Central high schools. Like me, these students are first generation college goers. I find their determination inspiring. Watching them succeed reaffirms that this program is working really well!

Another lesson: Build...build to best accommodate the needs of our citizens. We have built six new schools: Amherst, Brickey-McCloud and Gibbs Elementary as well as Cedar Bluff Primary and Intermediate, Powell Middle, and Hardin Valley Academy. Hardin Valley was our first new high school in nearly 30 years.

Our parks are very important to us. They draw more than 2 million visitors each year. Over the past eight years, we have added over 900 acres of new park space and with the help of the Legacy Parks Foundation, Knox County will add two new parks this year: Clayton Park in Halls and Harrell Road Park in West Knox County

Together, we have opened four new branch libraries in Burlington, Fountain City, Halls and Powell. We expanded the East Tennessee History Center and the Beck Cultural Exchange Center. Building infrastructure is important, but the library has also built fantastic events like the *Children’s Festival of Reading* and *Movies on Market Square Mall*. Increased programming by the library staff has doubled our circulation and number of library cardholders! Through *Imagination Library*, we have distributed 600,000 books to more than 31,000 children. We are the leading urban county in America in terms of percentage of kids participating.

When we first entered office, we knew we had to work together. Remember what it was like? City and county leaders would not shake hands at public events. The County Commission and School Board were suing each other. We could not even sign a joint Amber Alert agreement between our law enforcement agencies. We rarely talked to, and we absolutely never worked with, our neighbors in surrounding communities.

Here is a lesson: When things don’t work, change the course. We placed cooperation over conflict. With Mayor Haslam, we eliminated the contentious relationship between the city and county. We opened hugely successful parks, started the Legacy Parks Foundation, and had great business expansion and relocation success. It is amazing what you can do when you just get along!

State of the Community (Continued)

Together, through both the JobsNow and Innovation Valley initiatives, we have created more than 30,000 new regional jobs. Even during this recession we have the lowest unemployment rate of any urban county in Tennessee. Just recently, East Bridge Trailers, House-Hasson Hardware, Melaleuca, Moore Freight Services and Scripps announced expansions.

We have many economic successes. Green Mountain Coffee is recognized as one of America's top 100 places to work. They have great benefits, are environmentally friendly and are an excellent corporate citizen. They would have been warmly welcomed by any community in America, but they chose us! They are currently expanding their facilities and hiring more of our citizens.

Lessons learned: It is always good to leave a place better than you found it. Ensuring that our citizens have the best quality of life begins with our ability to improve. We recognized the need to improve our environment. To begin this process, we created the Knox County Green Team that focuses on energy efficiencies and recycling. Currently, the team has more than 500 active members. We are spending \$42 million renovating our 82 schools and other government buildings. Consequently, we will have state of the art equipment, we will be more environmentally friendly and, most importantly we will reduce our power bill by one third. Knox County Convenience Centers serve nearly 8,000 individuals a day and our citizens are recycling more than 36% of the materials they bring into the centers. This is good for the environment, but it saves us tax dollars as well!

Understanding the strength of listening is a critical lesson. You have to listen to the experts to make a department or a program its absolute best. Our Health Department is a national leader in providing services and being proactive in the promotion of healthy living. As H1N1 wreaked havoc on surrounding counties, Knox County lost no school days to this epidemic. In fact, we vaccinated over 49,000 of our citizens giving us the highest vaccination rate in the state! Our Probation department is one of the strongest in Tennessee. Since 2002, we have tripled our fee collection. Our successful DUI litter pick up program has raised nearly \$150,000 and cleaned thousands of roadside miles.

Over the past eight years, we have paved over 507 miles of Knox County roads and built nearly 20 miles of new sidewalks.

I learned early that what was good for Blount, Jefferson or Sevier County was always good for Knox County. We found that reaching out to our neighbors made the region stronger and more attractive to the outside world. Because we embraced regionalism, we invested in Pellissippi Place, a partnership between Knox and Blount counties, and the cities of Maryville and Alcoa. This 450-acre technology park is bringing innovative research and job opportunities to our region.

During good times and bad, we never lost sight of our core mission: great schools, seniors and veterans, economic results, public safety, and making our government and our community better every day. We did this while keeping Knox County's financial state strong. Today, I am proposing a budget of \$647 million. My proposal has no major cuts in services and no major surprises. To most of you, there will be no visible change whatsoever.

State of the Community (Continued)

People talk about the need to cut spending. We have. Over the last three years, we have cut the general budget by nearly \$8 million. This year, the overall County budget will decrease. We will, however, increase the school's budget by almost \$3.5 million. Through BEP reform and economic growth, we have increased education funding by over \$90 million annually during the last eight years.

We had planned to move forward with no major layoffs. Ten days ago a decision was made that had a dramatic impact on our school's budget. Unfortunately, circumstances changed. Now, we are not able to offer those assurances. The Board of Education must go back to the drawing board. I have confidence that they will find a way, that they will find the best path to develop a budget that achieves our ambitious goal, excellence for all children.

In finance there are key words like fund balance and bond rating, let me assure you that both of ours are strong and healthy. We have received the best bond rating in Knox County history. One of the reasons for this is we have maintained a sufficient fund balance. We all know, economic times remain tough...tough on families, tough on business, tough on government. You do not raise taxes during a recession and I am proud that this will be our 11th consecutive year without a property tax increase.

This budget allows us to begin several projects. It provides for improvements at Carter Elementary and Middle, Chilhowee Intermediate and Gresham Middle schools. It also enables us to make necessary enhancements to the science labs at Carter and Powell high schools.

Race to the Top funds are important, but they can only be used for specific programs. I am optimistic that we will use these dollars to expand our successful TAP program and to open a Principals' Academy that will allow us to develop the next generation of leadership.

While education is a priority, public safety also ranks at the top. This is the reason behind an increase to the Sheriff's budget allowing for the purchase of 19 new Sheriff's cruisers and some much-needed equipment.

Sadly, too many people in our jails are repeat offenders suffering from mental illness. We do not arrest citizens with flu or strep throat; there is no reason to unnecessarily incarcerate people who suffer from mental illnesses. Thanks to our Attorney General Randy Nichols and our Sheriff J.J. Jones, we have a plan in place to help them. This budget includes planning dollars for a safety center that will allow treatment so people can be moved off the streets, out of our jails and back into productive lives. This is an economic issue, but it is also our moral responsibility. General Nichols and Sheriff Jones, thank you very much.

Often an overlooked group is our employees. I am really proud to call them my colleagues. They consistently do more with less and for this I am very grateful. Thank you so much for your efforts.

Over the years, you have often heard me speak about a great American community. We understand that a great American community acts when its citizens are ailing, suffering or simply need a helping hand. The entire community believes that every student has the

State of the Community (Continued)

potential to be a doctor, an engineer or a physicist while encouraging the electrician, the pipefitter and the social worker. We know to prosper, we must build infrastructure and programs for work, for play and for all to use and for everyone to enjoy. A great American community has the courage to change the course when its spirit is shaken and follows its instincts to successfully restore it. This community will realize its dream of a robust economic future. It is always mindful that an educated workforce carries more weight than free land or tax incentives. This great American community improves its air, land and water quality while listening to experts who can better its public safety, its roads and its citizens' quality of life. The nuts and bolts of this great American community are quiet, everyday heroes who sacrifice for their children, their parents and their country. These are the folks whose voices our community values. A great American community is a thriving metropolis with Mayberry charm. To me, Knox County is this great community with all the strengths of a big city and all the charisma of a small town.

I will take many fond memories with me as I leave the Mayor's office. I have often found that it is the small moments that carry the most meaning. A moment of true reverence was witnessing Sam Hardman as he entered the plane on his Honor Air trip to Washington. There he visited the World War II memorial built in his and his comrades' honor. More than 60 years after the war, I could still see in his eyes the dignity, the gratitude and the love for his country. I will forever remember the look on little Cooper's face as he proudly read his first book while sitting next to me. Watching a child who had struggled finally realize his potential was humbling and inspiring. I will never forget my friend, Helen Smithson. When I met Helen, she had already spent 70 years in a wheelchair, a result of a terrible accident at age 14. Helen is gone now, but her lessons live on, "Enjoy every day and remember that God gives us many blessings." She taught me that these blessings are always easy to find if we just take the time to look for them. I will always treasure her optimistic attitude and her magnetic smile.

Thank you for the opportunity to serve you. I will always be grateful for the lessons I learned and the memories we have shared. Never one to coast or relax, I look forward to these last few months of my journey. Thank you for being here this morning!

May God continue to bless Knox County and may He always bless America.

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

LOCAL ECONOMIC CONDITION AND OUTLOOK



The County is the third most populated county in the State of Tennessee. Located in Middle Eastern Tennessee at the headwaters of the Tennessee River, it is the hub of the areas of East Tennessee, Southeast Kentucky, Southwest Virginia and Western North Carolina. This area encompasses over two million people. The U.S. Census Bureau estimates that, as of 2009, 435,725 citizens reside within the total land area of approximately 526 square miles that make up Knox County. (See [MPC: Population Data](#) for additional information regarding population information, demographics, and other information about Knox County.) Knoxville, the County seat, is about 50 miles west of the North Carolina state line.

The City of Knoxville's population in 2009 was estimated at 185,100. It is the largest incorporated municipality in the County. Farragut, the only other municipality in the County, has an estimated population of 20,689. Knoxville has a land area of approximately 93 square miles within its corporate limits and is located on the Tennessee River near the geographic center of East Tennessee.

Manufacturing and Commerce

Located in the northeastern portion of the State, the County, along with Anderson, Blount, Loudon, and Union counties, is part of the Knoxville Metropolitan Statistical Area (MSA). Because of its central location in the eastern United States, the County metropolitan area serves thousands of industrial and commercial customers in a concentrated eight-state area. It is within 500 miles of approximately one-third of the population of the United States. For many years the County has been known as one of the South's leading wholesale markets. Based on 2009 estimates, there were more than 919 wholesale distribution houses, 1,653 retail establishments, and over 5,318 service industries located in the County.

The area is the trade center for a 42-county region, located in East Tennessee, Kentucky, Virginia and North Carolina, which serves over two million people. It also is the cultural, tourist, and professional center for this region.

The MSA includes nearly 750 manufacturing firms, which produce a large variety of items including medical devices, electronic components, chemicals, manufactured housing, apparel, and automobile parts.

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

Business Climate

The County has a history of being a regional leader in economic activity. The County offers premier location opportunities for high-technology and precision manufacturing firms. The business climate in Knox County is very strong. The University of Tennessee, Tennessee Valley Authority and the Oak Ridge National Laboratory provide a stable, secure employment base. The Knoxville area is home to many medium-sized manufacturing and distribution operations as well as customer service centers. The Knoxville area boasts a strong and reliable workforce, and low union membership rates. These assets, combined with an excellent location at the intersections of Interstates 40, 75 and 81, make Knox County a great location for any business. In effort to complement industrial development and recruitment, the Development Corporation of Knox County and the County teamed up to create the Knox County Industrial Scholar's Program. This program provides tuition reimbursement scholarships for students studying in five disciplines in which there is currently a strong need for qualified workers.

Industrial Investment

The Knoxville MSA has been recognized nationally as a leading location to live and do business. Some of the accolades include:

- *Expansion Management* magazine - ranked # 9 in America's Hottest Cities for Business Relocation & Expansion
- *Forbes* magazine - # 5 Best Places for Business & Careers
- *Forbes* magazine - # 8 Best Places to Raise a Family
- *Inc.* magazine - a Top Mid-Sized Boom Town
- *Site Selection* magazine - # 5 Best Overall Business Climate
- *Southern Business & Development* - # 6 Top Ten Mid-Markets of the Decade
- *Business Facilities* - 2010 Editor's Location Pick

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

The area is also gaining a reputation as a prime location for corporate headquarters. With 90 corporate headquarters, both large and small, already here, the reputation was enhanced when Cornell Dubilier Foil purchased a 90,000-square-foot manufacturing facility and Scripps Networks expanded its corporate home. Other high profile companies headquartered here in the MSA include the Tennessee Valley Authority, Jewelry Television, AC Entertainment, DeRoyal Industries, Pet Safe/Radio Systems Corporation, and Regal Entertainment. Knox County has 11 business parks and a Technology Corridor to meet a wide range of corporate facility needs. In 2009, over 563 new jobs were created in Knox County and 2,115 jobs across the metro area.

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

Innovation Valley

Innovation Valley Inc. is a regional economic development initiative centered on a 25-mile Technology Corridor with world-class resources in science, technology, and business. Experience shows that a regional approach to economic development offers the most advantages to businesses planning a corporate relocation or expansion and the communities involved.

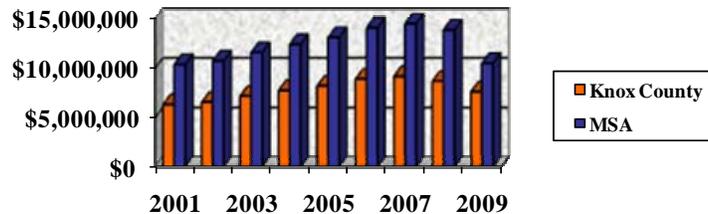
The partnership was created to implement a five-year economic development blueprint for business growth in the Knoxville-Oak Ridge area of East Tennessee. The blueprint outlines 13 targeted industry sectors that are based on an analysis of the region's world-class resources. Six program areas provide the framework for the group's business relocation and industrial development efforts.

Commercial Development

Four regional shopping malls and nearly 182 shopping centers and factory outlets meet the retail needs of Knox County citizens and visitors. Knox County has traditionally been the regional hub of the MSA. Of the nearly \$10.4 billion economy, Knox County has traditionally accounted for a solid majority.

RETAIL SALES

(in thousands)



State Economic Perspective

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

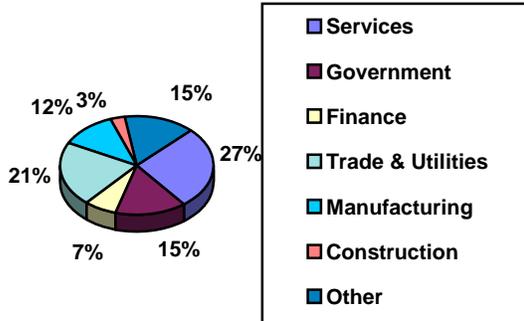
According to the analysis reported in the *2010 Tennessee Economic Report* published by the University of Tennessee (<http://cber.utk.edu/erg/erg2010.pdf>), the state's nominal personal income is expected to grow by 2.1 percent for 2010, improving to 3.5 percent in 2011. Taxable sales are projected to increase by 2.1 percent in 2010. Tennessee's unemployment rate has drifted upward since achieving a record low rate of 4.5 percent in the first quarter of 2007. The state unemployment rate is expected to average 10.4 percent in 2010, and remain at more than 10 percent in 2011.

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

Employment Information

NON-AGRICULTURAL EMPLOYMENT

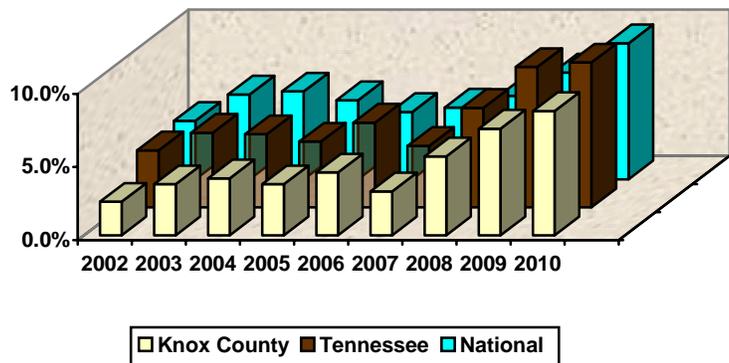


Knox County has demonstrated a very healthy diversity in employment. Services and trade are the two largest employment sectors in the County metropolitan area, followed by Government.

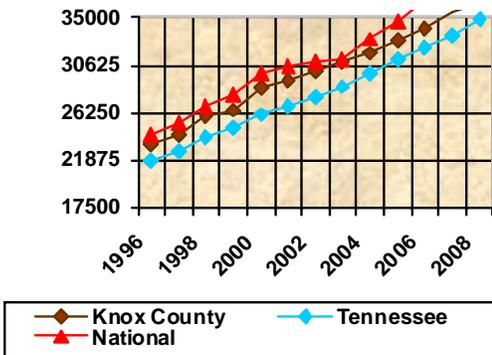
Economic Data

Historically, Knox County's unemployment rate has been low relative to the state and national rates. This relationship has held, although rates have increased in this current recession. For the month of June 2010, the seasonally unadjusted unemployment rates for the County, state and nation stood at 7.8%, 10.1% and 9.5%, respectively.

UNEMPLOYMENT DATA



PER CAPITA PERSONAL INCOME



Due to the County's importance as a regional commercial base, the County's level of per capita income has traditionally exceeded the State level. The 2007 data ranks Knox County 7th highest in Tennessee in this measure.

KNOX COUNTY TENNESSEE

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Tourism



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

Although industry is frequently considered the core of an economic base, secondary and tertiary activities also make important contributions to economic development. The convention and tourism business contribute to the County's economic base by drawing income into the region, resulting in employment opportunities as well as investment opportunities in tourist-related facilities.

Two major interstate highways, I-40 and I-75, flow through the County, and the southern end of I-81 terminates just outside the County. The interstate and highway systems put the County within a day’s drive of more than 70 million people.

Knox County is the principal gateway to the Great Smoky Mountains National Park. The park is located approximately 40 miles to the southeast. The park covers over 500,000 acres, and extends over the States of Tennessee and North Carolina. In 2009, visitors to the park numbered 9,491,436, ranking it as the most visited National Park in the United States. Special thanks to Jon Guymon for the use of the picture that was taken in Cades Cove.



**KNOX COUNTY, TENNESSEE
2010-2011 ADOPTED BUDGET**

ROSTER OF PUBLICLY ELECTED OFFICIALS

County Mayor	Mike Ragsdale
Board of Commissioners:	
District 1A	Sam McKenzie
District 1B	Thomas Strickland (Chair)
District 2A	Mark Harmon
District 2B	Amy Broyles
District 3A	Tony Norman
District 3B	Ivan Harmon
District 4A	Finbarr Saunders
District 4B	Ed Shouse
District 5A	Mike Hammond
District 5B	Craig Leuthold (Vice Chair)
District 5C	Richard Briggs
District 6A	Brad Anders
District 6B	Greg Lambert
District 7A	R. Larry Smith
District 7B	Michele Carringer
District 8A	Bud Armstrong
District 8B	Dave Wright
District 9A	Michael (Mike) Brown
District 9B	Paul Pinkston
Assessor of Property	Phil Ballard
Attorney General	Randall Nichols
Circuit & General Sessions Court Clerk	Catherine Quist
County Clerk	Foster Arnett
Criminal & Domestic Relations Court Clerk	Joy McCroskey
Law Director	Joseph Jarret
Public Defender	Mark Stephens
Register of Deeds	Sherry Witt
Sheriff	J.J. Jones
Trustee	Fred Sisk

**KNOX COUNTY, TENNESSEE
2010-2011 ADOPTED BUDGET**

ROSTER OF PUBLICLY ELECTED OFFICIALS

Juvenile Judge	Tim Irwin
Criminal Court Judges	
Division I	Richard Baumgartner
Division II	Bobby McGee
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	Patricia Hall Long
Division IV	Andrew Jackson VI
Division V	Tony Stansberry
Board of Education:	
District 1	Sam Anderson
District 2	Indya Kincannon
District 3	Cynthia Buttry
District 4	Dr. Daniel P. Murphy
District 5	Karen Carson
District 6	Thomas Deakins
District 7	Rex Stooksbury
District 8	Bill Phillips
District 9	Robert Bratton

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

GOVERNMENT STRUCTURE/FINANCIAL GUIDELINES AND POLICIES

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

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

Operating Budget

Budgetary Approval – After the Mayor recommends the operating budget for the next fiscal year, the County Commission and the public have an opportunity to review the recommendation and to provide input. The budget becomes effective when legally adopted by County Commission. The budget is adopted in the major category of expenditure line items. The major categories are denoted in the County's chart of accounts by account (object) codes. The major categories are: salaries and wages, employee benefits, services, supplies and materials, debt service payments, capital expenditures, and other charges and insurance. After adoption, the individual departments may request line item transfers between the major categories with Finance Committee approval. Additional appropriations above the initial adopted Budget require the full County Commission approval.

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

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

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

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

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

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

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

The County is currently rated Aa1 by Moody’s and AA+ by Standard & Poor’s. In September 2008, the County received notice from Standard and Poor’s that the County’s bond rating was increased from AA to AA+, the highest rating in County history.

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

Fund Balances – The operating budget is required to be balanced. “Balanced” means that budgeted revenues and other sources, including the use of fund balance, if necessary, equal budgeted expenditures. Knox County discourages routine use of fund balance as a means of funding ongoing operating expenditures. By Ordinance 0-90-9-122, any appropriation of funds that would reduce the balance of any fund of the Board of Education below three percent of current year budgeted expenditures requires a favorable vote of two-thirds of the Knox County Commission. A recommendation by a majority of

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

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

the Board of Education must precede such approval. The ordinance also requires a two-thirds vote to approve appropriations that would reduce the fund balance for any other County fund below five percent of current year budgeted expenditures.

Salary Savings – Knox County’s policy is to budget all continuing positions at full funding. Any department or office requesting additional personnel must submit position request forms justifying the requested additional position and quantifying the expected additional costs. New positions are budgeted for the portion of the year they are expected to be filled. In the County’s general fund, “contra accounts” immediately recognize budgeted-but-unspent salary dollars. These “contra accounts” are located within the Sheriff’s Office accounts for their budgeted-but-unspent positions, and in the miscellaneous section for all other departments of the General Fund. Also, for the Public Library Fund, contra accounts are included in the departmental accounts. A position control program interfaces the payroll and budget systems to enable budget status evaluation of these accounts during the year.

Detail budgeted position counts are located in the “Budget Summary” section of this document. For the FY 2011 budget, the changes to budgeted positions are not significant.

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

Capital Budget

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

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

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

GOVERNMENT STRUCTURE/FINANCIAL GUIDELINES AND POLICIES

Capital Budget (Continued)

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

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

BASIS OF BUDGET PRESENTATION, MEASUREMENT FOCUS AND BASIS OF ACCOUNTING

Primary Government and Board of Education Component Unit

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

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

The County has the following fund types:

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

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

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

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

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

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

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

The **General Fund (Fund 101)** is the County's primary operating fund. It accounts for all financial resources of the general government, except those required legally or by sound financial management to be accounted for in another fund. The general fund accounts for the normal recurring activities of the County (i.e., public safety, recreation, health and welfare, finance, general government, etc.). These activities are funded principally by property taxes on individuals and businesses.

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

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

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

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

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

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

Fire District Fund (Fund 106) - Accounts for a separate tax for fire protection for businesses in the Forks of the River Industrial Park.

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

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

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

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

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

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

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

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

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

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

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

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

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

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

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

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

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

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

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

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

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

Retirement Operations Fund (Fund 272) – Accounts for the handling of the Knox County employees' retirement funds.

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

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

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

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

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

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

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

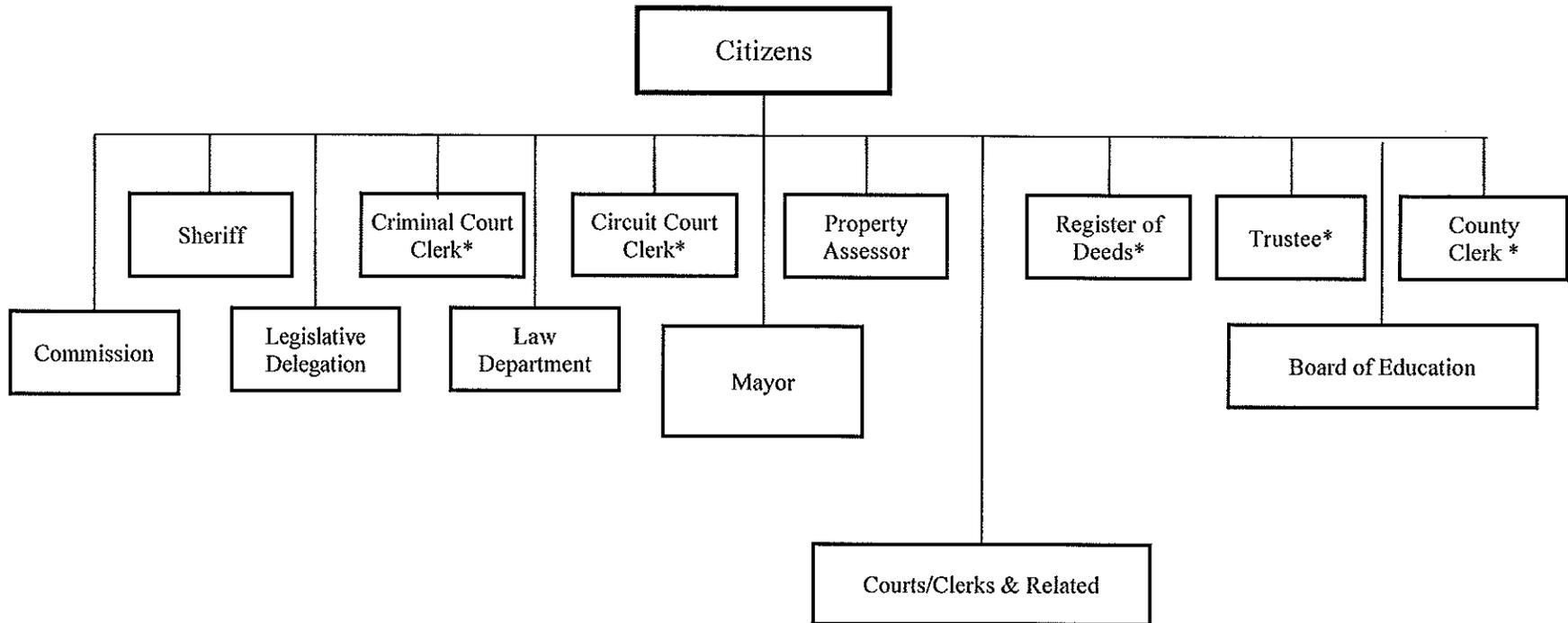
Fiduciary funds account for assets held by the County in a trustee capacity or as an agent on behalf of others. Trust funds account for assets held by the government under the terms of a formal trust agreement. Fiduciary funds include the following:

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

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

Elected Offices

Knox County, Tennessee



Election Commission

*Fee Offices



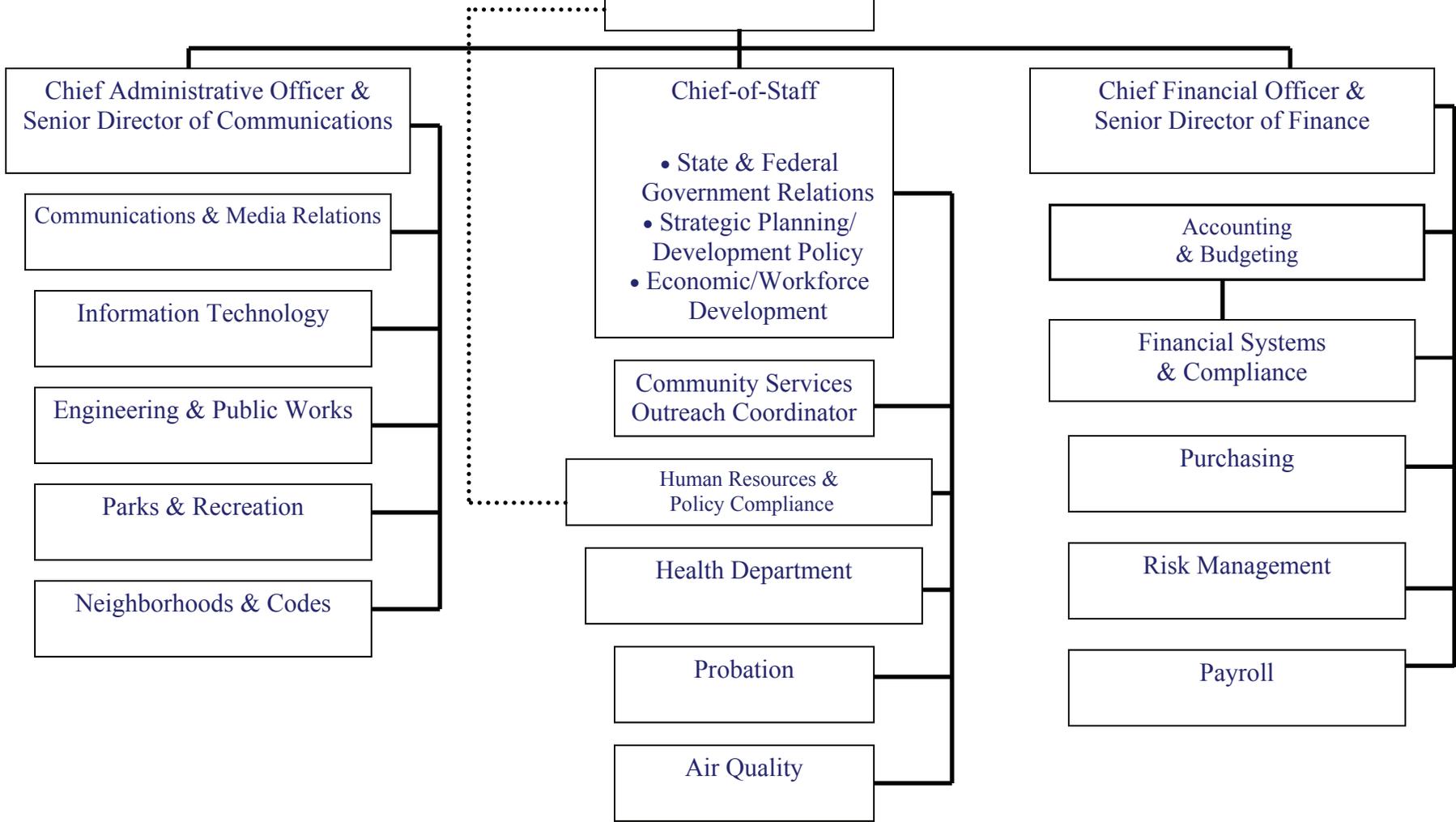
Making Government Better Every Day



County Mayor's Staff

Knox County Mayor

Knox County, Tennessee



Making Government Better Every Day



**FY 2010– 2011
BUDGET PLANNING CALENDAR**

Date	Event
January 19th	Preliminary meetings with Mayor & Senior Director of Finance, Chief of Staff and Chief Administrative Officer
February 16 – March 11th	Individual department budget meetings to develop a budget request
April 27th	Mayor presents budget to Commission and to the public in the “State of the Community Address”
May 5th	Proposed budget to newspaper
May 24th	County Commission approves proposed FY 2011 budget and tax rate
June 28th	County Commission approves FY 2011-2015 Capital Improvement Plan
August 16th	Complete detail budget document and submit to the state of Tennessee and Government Finance Officers Association

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

THE PROCESS

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

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

Phase One - Capital Planning

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

As noted above, the Capital Improvement Plan includes only planned expenditures for construction projects and capital purchases with costs greater than \$100,000 and useful life of over seven years. Regular maintenance and capital purchases less than \$100,000 are included in the annual operating budget. Planned projects and expenditures within the Capital Improvement Plan are further distinguished between routine and nonroutine capital expenditures. Routine capital expenditures are those that are included in almost every budget and are expected to have no significant impact on the operating budget. Significant nonroutine expenditures (e.g., construction of a new school) are expected to result in additional operating costs (e.g., for personnel, maintenance, and utilities). Estimated additional operating costs expected to be incurred for significant nonroutine capital expenditures will be described and quantified when such projects are included in the Capital Improvement Plan. The FY 2011 projects include a portion of the funds anticipated for a new elementary school; these funds are for planning and preliminary expenditures. Information regarding the effect of future operating expenditures will be estimated when the details of the planned project are determined, and such operating information estimates will be included in future budget documents when the information becomes available. None of the remaining FY 2011 projects included in the Capital Improvement Plan are considered to be significant nonroutine capital expenditures that will result in significant additional operating costs.

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

Review and update of the Capital Improvement Plan began in November. Department heads and elected officials were asked to review those projects in the existing plan within their scope of authority and update the status thereof. Requests for new projects and/or additional funding to existing projects were to be submitted to the County Mayor and Senior Director of Finance in December. After meeting with requesters to determine the purpose and scope of the request, the County Mayor and the Senior Director of Finance met with the County budget team. Based on the results of these activities and expected available funds, the County Mayor delivered the recommended Capital Improvement Plan to the County Commission in his “State of the Community” address to the Commission and the public on April 27, 2010. The Commission approved the overall Capital Improvement Plan on June 28, 2010 via Resolution R-10-6-801.

Phase Two - Operations Planning

The Operating Budget consists of planned expenses, capital outlay, and projected revenues for all departments in all funds that are subject to appropriation. Each year, the information required from the departments submitting budget requests is included in a budget manual. Individual department heads and elected officials evaluate their needs and submit a requested budget. The County Mayor presents a recommended budget to the County Commission, balancing the needs of the departments with the funding available. The County Commission considers the Mayor’s recommendation, and votes to adopt an approved budget and tax rate.

As early as fiscal year 1995, the County began to include performance indicator information in the Budget Document. This information consisted primarily of departmental mission statements, goals, and output data. Beginning in fiscal year 2000, departments were not only asked to identify their own goals but to relate them to the broad County goals established by the County Mayor with ongoing communication with the office of the County Commission, and then to relate their budget requests to those goals. In addition, in fiscal 2001, a list of the functions performed in each department and the amount of the workload represented by each function was requested. The performance indicator information submitted was to include quantitative measures for those functions and a list of service accomplishments. For fiscal year 2003, performance measurements became the source for showing quantitative measures for each division. Nearly all divisions participated in this endeavor. The County is hoping for even greater participation with each new year – both for more departments and more/complete measures.

At an all-department meeting, the County Mayor explained budget expectations and limitations. All departments were asked to also provide the measures identified for the programs in their departments and turn in their revenue projections for FY 2010. They were provided with necessary forms, status information and a budget calendar. The

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

calendar identified the month of February as the time when expense projections (budget requests) would be reviewed in meetings between department heads, elected officials and the County Mayor.

There was also a request to look at their requests from a “zero-based budget” perspective. This process assumes no prior funding for whatever reason would be continued, but rather would have to be demonstrated with a purpose that fit the County Mayor’s overall priorities. Again, the top four were: 1) Creating Jobs, 2) Better Education 3) Support for Seniors and 4) Making Government Better. These were the central tenets of the process.

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

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

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

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

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

Commission Action

The County Mayor presented the budget recommendation to the County Commission on April 27, 2010 at a public forum. The Commission met in workshop meetings and reviewed the recommended budget on May 17 and 18. Separate resolutions by the Commission were passed to adopt the Operating Budget and Tax Rate on May 24, 2010.

The County Commission approves a total funding amount for the Knox County Schools’ General Purpose School Fund, and the Knox County School Board is responsible for

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

adopting the detail line item budget for the Knox County Schools. The final 2011 budget for the Schools' General Fund totaled \$378,705,000. The School Board finalized line-item amounts and final revenue projections, and approved a detailed line-item budget at its May School Board meeting. The School Board subsequently amended its detailed line item budget at its June meeting.

Expense Categories

The appropriated County budget is prepared at the fund, department, and major category level. For the County, the legal level of budgetary control, that is, the level at which management cannot overspend funds without a budget amendment approved by the Finance Committee of the County Commission, is the major category level within departments. The major categories are Personal Services, Employee Benefits, Contracted Services, Supplies and Materials, Other Charges, Debt Service and Capital Outlay.

Supplemental Information

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

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

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



Foster D. Arnett, Jr. Knox County Clerk

Post Office Box 1566 Knoxville, TN 37901 (865)215-2380 www.knoxcounty.org/clerk

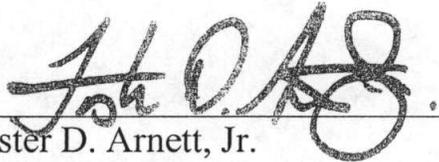
STATE OF TENNESSEE
COUNTY OF KNOX

I, Foster D. Arnett, Jr., Clerk of Knox County, Tennessee, do hereby certify that the attached is a true and correct copy of Resolution R-10-5-804 – Resolution of the Commission of Knox County, Tennessee, (1) establishing a General County Budget and making appropriations from the several funds for departments, institutions, offices and agencies of Knox County, Tennessee, for the fiscal year beginning July 1, 2010 and ending June 30, 2011 and (2) approving the organization of the Executive Branch of Knox County Government.

This item was approved by the Knox County Board of Commissioners at their Regular Session meeting held on May 24, 2010.

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

Witness my hand at office in Knoxville, Tennessee, this 9th day of August 2010.


Foster D. Arnett, Jr.
Knox County Clerk



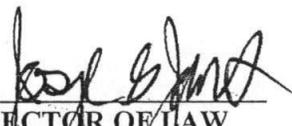
RESOLUTION

A RESOLUTION OF THE COMMISSION OF KNOX COUNTY, TENNESSEE, (1) ESTABLISHING A GENERAL COUNTY BUDGET AND MAKING APPROPRIATIONS FROM THE SEVERAL FUNDS FOR DEPARTMENTS, INSTITUTIONS, OFFICES AND AGENCIES OF KNOX COUNTY, TENNESSEE, FOR THE FISCAL YEAR BEGINNING JULY 1, 2010 AND ENDING JUNE 30, 2011 AND (2) APPROVING THE ORGANIZATION OF THE EXECUTIVE BRANCH OF KNOX COUNTY GOVERNMENT.

RESOLUTION: R-10-5-804

REQUESTED BY: FINANCE

PREPARED BY: KNOX COUNTY LAW
DIRECTOR

APPROVED AS TO FORM
AND CORRECTNESS: 
DIRECTOR OF LAW

APPROVED: May 24, 2010
DATE

VETOED: _____
DATE

VETO
OVERRIDE: _____
DATE

MINUTE
BOOK _____ PAGE _____

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

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

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

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

That the amounts hereafter in the budget printout attached as Exhibit A, as amended in the attached Exhibit B, shall constitute the Knox County budget, and said sums are hereby appropriated for the purpose of meeting the expenses of the various departments, institutions, offices, and agencies of Knox County, Tennessee for capital outlay and for meeting payments of principal and interest on the County debt maturing during the fiscal year beginning July 1, 2010 and ending June 30, 2011. The budget and appropriations are for the purposes itemized under the funds from which they are chargeable, to wit:

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

General Fund:	\$ 151,573,948	plus Operating Transfers for Libraries of \$10,960,500; for Solid Waste of \$3,000,000; and for General Purpose Schools Fund of \$1,182,000
Govt. Law Library Fund:	195,000	
Public Library Fund:	12,752,000	
Solid Waste Fund:	4,307,338	
Air Quality Fund:	199,932	
Hotel-Motel Tax Fund:	5,000,000	
Fire District Fund:	--	
Eng. & Public Works Fund:	10,812,812	
Central Cafeteria Fund:	23,422,200	
General Purpose School Fund:	378,705,000	
General Debt Fund:	66,750,000	
School Construction Fund:	18,977,665	
ADA Construction Fund:	400,000	
Total Budgeted Funds:	\$ 673,095,895	

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

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

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

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

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

BE IT FURTHER RESOLVED, that the analysis of revenue and appropriation for the year ending June 30, 2011, as set out in this document, is a summary of the sources of revenue and appropriations made by this Commission for the operation of the departments of County government, including the specific allocation of restricted revenues to designated funds.

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

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

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

Vehicle Service Center Fund	\$4,000,000
Mailroom Service Fund	\$325,000
Employee Benefits Fund	\$30,088,974
Retirement Operations Fund	--
Risk Management Fund	\$5,000,000
Building Maintenance Fund	\$7,055,197
Technical Support Services Fund	\$401,000
Capital Leasing Fund	\$1,500,000
Self Insurance Fund	\$24,000,000
Total Internal Service Funds	\$72,370,171

These funds are supported by internal charges for services provided to internal customers. The funds are designed to provide a cost accumulation and clearing function. Higher levels of activity must be supported by increased billings. The Knox County Pension Board will administer the Retirement Office Operations within funds under their jurisdiction that have been adopted in this budget.

BE IT FURTHER RESOLVED, that interest earnings (charges) will be credited (charged) according to the State LGIP rate for CAC.

BE IT FURTHER RESOLVED, grants, gifts, and reimbursements of expenditures in which the County has no match and no future monetary obligations beyond this fiscal period are hereby approved.

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

BE IT FURTHER RESOLVED, that the budget document recognizes the total level of authorized spending for the School Board is set by the County Commission, and the detailed amounts are at the discretion of the Knox County School Board. Further, this budget adopts the line items totaling \$378,705,000 for the General Purpose School Fund as adopted by the Knox County School Board by line item for expenditures and revenues.

BE IT FURTHER RESOLVED, the intent of the Budget resolution is for the School Board to fund its share of Debt Servicing through the Debt Service Fund. The School Board will include a good faith estimate of payments at the beginning of the budget, and at the end of each fiscal year a reconciliation of school deposits to school portion of debt payments will be made. Differences in collections for the School portion of the debt payments and the actual expenses at the end of the year to fund the School Board's share of budgeted Debt Service, the difference will be included in the following year's payments.

BE IT FURTHER RESOLVED, the Karns and Heiskell Volunteer Fire Departments be designated and appropriated \$13,500 each from amounts authorized but unspent in the General Fund for the 2009-2010 fiscal year. Amounts saved toward "negative allocation" or salary savings for 2009-2010 above amounts needed will also be designated and appropriated toward the same to meet the 2010-2011 amounts.

BE IT FURTHER RESOLVED, that the sale of all county property will be credited to the General Fund.

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

BE IT FURTHER RESOLVED, the County's appropriation for the Beck Cultural Center in the amount of \$150,000.00 is considered as a contractual service to provide historical services to the citizens of Knox County and be paid in quarterly installments of \$37,500. If any of the Beck Center employees currently on Knox County's insurance wish to continue said coverage, the Beck Center is authorized to pay on their behalf to continue said coverage.

BE IT FURTHER RESOLVED, that all full-time general County employees on the General County handbook classified as A1 status be afforded an additional vacation day effective July 1, 2010.

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

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

BE IT FURTHER RESOLVED, that this Resolution shall take effect as provided by the Charter of Knox County, Tennessee, the public welfare requiring it, and its provisions shall be enforced from and after July 1, 2010.

Thomas E. Buchanan 5/24/10
Presiding Officer of the Commission Date

John O. Adams 6/2/10
County Clerk Date

Approved: Michael R. Kuyell 6/1/10
County Mayor Date

Vetoed: _____
County Mayor Date



Foster D. Arnett, Jr. Knox County Clerk

Post Office Box 1566 Knoxville, TN 37901 (865)215-2380 www.knoxcounty.org/clerk

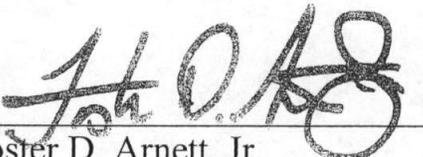
STATE OF TENNESSEE
COUNTY OF KNOX

I, Foster D. Arnett, Jr., Clerk of Knox County, Tennessee, do hereby certify that the attached is a true and correct copy of Resolution R-10-5-805 – Resolution of the Commission of Knox County, Tennessee, establishing the Knox County Tax Rates for the fiscal year beginning July 1, 2010 and ending June 30, 2011.

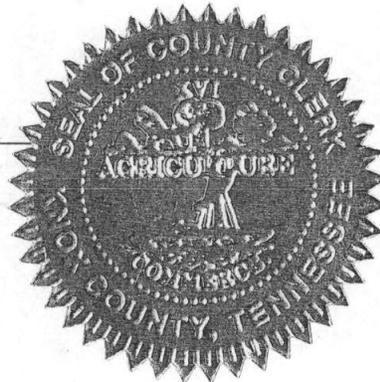
This item was approved by the Knox County Board of Commissioners at their Regular Session meeting held on May 24, 2010.

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

Witness my hand at office in Knoxville, Tennessee, this 9th day of August 2010.



Foster D. Arnett, Jr.
Knox County Clerk



RESOLUTION

A RESOLUTION OF THE COMMISSION
OF KNOX COUNTY, TENNESSEE,
ESTABLISHING THE KNOX COUNTY
TAX RATES FOR THE FISCAL YEAR
BEGINNING JULY 1, 2010 AND ENDING
JUNE 30, 2011.

RESOLUTION: R-10-5-805

REQUESTED BY: FINANCE

PREPARED BY: KNOX COUNTY LAW
DIRECTOR

APPROVED AS TO FORM
AND CORRECTNESS:


DIRECTOR OF LAW

APPROVED: May 24, 2010
DATE

VETOED: _____
DATE

VETO
OVERRIDE: _____
DATE

MINUTE
BOOK _____ PAGE _____

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

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

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

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

The Knox County Tax Rates for the fiscal year beginning July 1, 2010 and ending June 30, 2011 are hereby established and levied as follows:

Property Taxes:

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

Other Taxes:

Hotel-Motel Tax	<u>5%</u>
Amusement Tax	<u>5%</u>
Marriage Licenses	<u>\$45.00</u>
Fire District Tax	<u>\$ none</u>

BE IT FURTHER RESOLVED, that the tax rate for the Forks of the River Industrial Park Fire District is hereby set at zero cents per hundred of the assessed value of the properties in the Forks of the River Industrial Park Fire District and those parcels designated as handling or storage of hazardous materials in accordance with the Hazard Communications Standard and Right to Know Law (29 CFR 1910.1200) will be taxed at 155% of the zero tax rate. The official map of the Fire District will be maintained at the Office of the County Trustee.

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

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

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

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

Thomas E. Strickland 5/24/10
Presiding Officer of the Commission Date

Joh O. AS 6/2/10
County Clerk Date

Approved: Michael R. Reynolds 6/1/10
County Mayor Date

Vetoed: _____
County Mayor Date



Foster D. Arnett, Jr. Knox County Clerk

Post Office Box 1566 Knoxville, TN 37901 (865)215-2380 www.knoxcounty.org/clerk

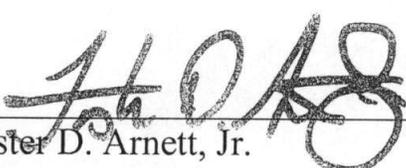
STATE OF TENNESSEE
COUNTY OF KNOX

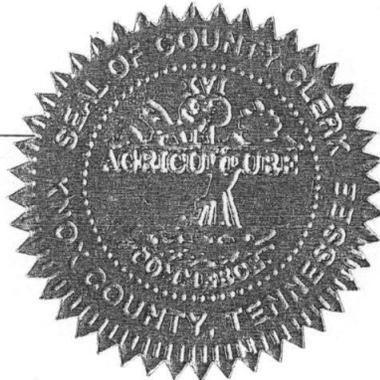
I, Foster D. Arnett, Jr., Clerk of Knox County, Tennessee, do hereby certify that the attached is a true and correct copy of Resolution R-10-6-801—Resolution of the Commission of Knox County, Tennessee, adopting a Capital Improvement Plan for fiscal years 2011-2015 and appropriating funds for the first year of the plan in accordance with said plan.

This item was approved by the Knox County Board of Commissioners at their Regular Session meeting held on June 28, 2010.

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

Witness my hand at office in Knoxville, Tennessee, this 9th day of August 2010.


Foster D. Arnett, Jr.
Knox County Clerk



RESOLUTION

A RESOLUTION OF THE COMMISSION
OF KNOX COUNTY, TENNESSEE, ADOPTING
A CAPITAL IMPROVEMENT PLAN FOR
FISCAL YEARS 2011-2015 AND APPROPRIATING
FUNDS FOR THE FIRST YEAR OF THE PLAN IN
ACCORDANCE WITH SAID PLAN.

RESOLUTION: R-10-6-801

REQUESTED BY: FINANCE

PREPARED BY: KNOX COUNTY LAW
DIRECTOR

APPROVED AS TO FORM
AND CORRECTNESS: *Joseph G. Jarraf*
DIRECTOR OF LAW

APPROVED: *June 28, 2010*
DATE

VETOED: _____
DATE

VETO
OVERRIDE: _____
DATE

MINUTE
BOOK _____ PAGE _____

WHEREAS, the Knox County Mayor has submitted his proposed five-year Capital Improvement Plan for fiscal years 2011-2015; and

WHEREAS, funds for the first year of the Capital Improvement Plan shall be appropriated as shown in Exhibit B, attached hereto and incorporated herein by reference.

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

The five-year Capital Improvement Plan for fiscal years 2011-2015, attached hereto as Exhibit A, is hereby adopted and approved.

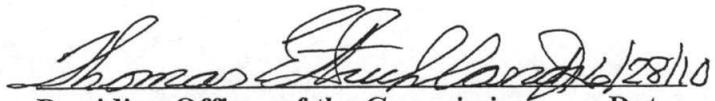
BE IT FURTHER RESOLVED, that funds for the first year of the Capital Improvement Plan shall be appropriated as shown in Exhibit B.

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

BE IT FURTHER RESOLVED, that the Knox County Board of Education's projects are calculated dependent upon the Knox County Schools continued full contribution for the 2011-2015 fiscal years for their share of the County's Debt Service payments. Each year, a good faith estimate of the payments will be estimated with the adoption of the Budget and reconciled to actual including proportional expenses to finish out the year. Any difference will be included (netted) in the next year's total payments.

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

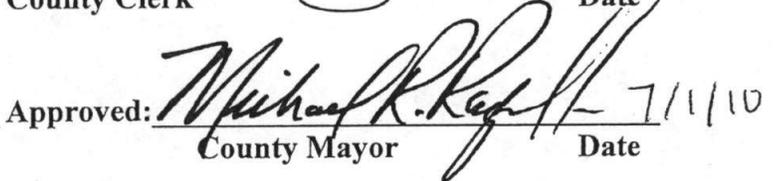
BE IT FURTHER RESOLVED, that this Resolution is to take effect from and after its passage, as provided by the Charter of Knox County, Tennessee, the public welfare requiring it.



Presiding Officer of the Commission Date



County Clerk Date

Approved: 

County Mayor Date

Vetoed: _____
County Mayor Date

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**KNOX COUNTY, TENNESSEE
2010-2011 ADOPTED BUDGET**

BUDGET SUMMARY

	Adopted 2009-2010	Adopted 2010-2011	Change	Tax Rate	
				FY10	FY11
General Administration	\$ 13,959,023	\$ 12,766,107	\$ (1,192,916)		
Finance	13,712,016	13,884,006	171,990		
Administration of Justice	13,679,219	12,917,831	(761,388)		
Public Safety	68,608,091	70,370,234	1,762,143		
Public Health & Welfare	26,608,406	25,776,806	(831,600)		
Social/Cultural/Recreational	4,787,132	4,820,082	32,950		
Agriculture & Natural Resources	479,457	443,964	(35,493)		
Other General Government	7,869,289	8,912,823	1,043,534		
Net Operating Transfers	3,127,165	1,682,095	(1,445,070)		
General	152,829,798	151,573,948 (B)	(1,255,850)	\$0.97	\$0.97
Special Revenue Funds:					
Governmental Law Library	195,000	195,000	-		
Public Library	12,837,000	12,752,000	(85,000)		
Solid Waste	4,477,550	4,307,338	(170,212)		
Air Quality	199,932	199,932	-		
Hotel-Motel Tax	5,558,192	5,000,000	(558,192)		
Fire District	200,000	-	(200,000)	(A)	(A)
Engineering and Public Works	12,413,634	10,812,812	(1,600,822)		
Central Cafeteria	23,742,500	23,422,200	(320,300)		
General Purpose School	375,250,000	378,705,000	3,455,000	1.08	1.08
	434,873,808	435,394,282	520,474		
General Debt Fund	66,000,000	66,750,000	750,000	0.31	0.31
Construction Funds:					
School Construction	19,802,665	18,977,665	(825,000)		
ADA Construction	400,000	400,000	-		
	20,202,665	19,377,665	(825,000)		
Total	\$ 673,906,271	\$ 673,095,895	\$ (810,376)	\$2.36	\$2.36
School Board Contribution to Debt	(26,164,220)	(25,946,048)	218,172		
Net Budget	\$ 647,742,051	\$ 647,149,847	\$ (592,204)		

Estimated revenue per each one cent of property tax equals \$939,232 for FY10 and \$975,000 for FY11.

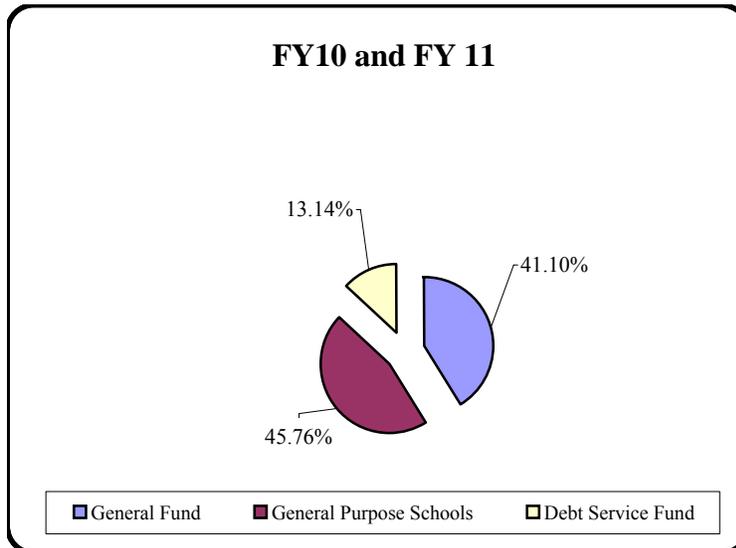
(A) The Special Tax District is not included in the county-wide tax rate. The Fire District was not assessed beginning with the 2010 Fiscal Year.

(B) Net of \$3,000,000 transfer to the Solid Waste Fund and \$10,960,500 transfer to the Public Library Fund for '11, and \$1,182,000 for the General Purpose Schools Fund. For '10, the amounts are \$3,000,000 to the Solid Waste Fund and a \$10,714,808 transfer to the Public Library Fund.

**KNOX COUNTY, TENNESSEE
2010-2011 ADOPTED BUDGET**

TAX RATE BREAKDOWN

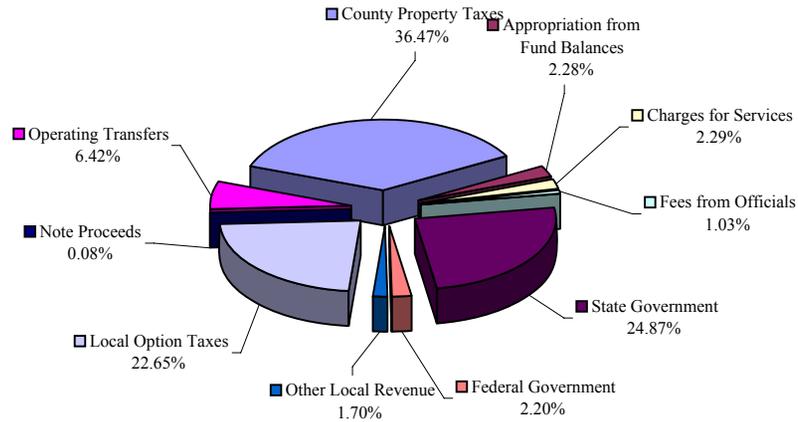
	FY 08	FY 09	FY 10	FY 11
General Fund	\$1.13	\$1.10	\$0.97	\$0.97
Debt Service Fund	0.33	0.36	0.31	0.31
General Purpose Schools	1.23	1.23	1.08	1.08
Total Tax Rate	2.69	2.69	2.36	2.36



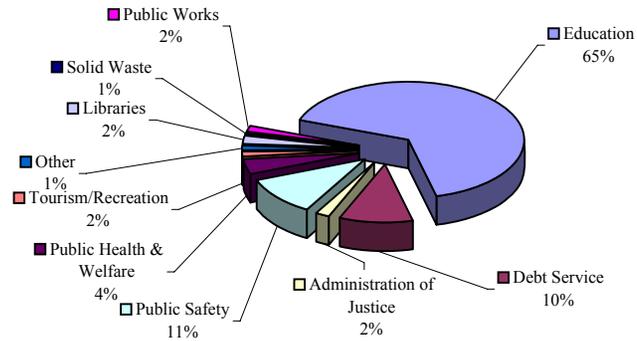
REVENUE SUMMARY CHART

<i><u>REVENUE TYPE</u></i>	General	Gov't Law Library	Public Library	Solid Waste	Air Quality	Hotel/Motel Tax	Engineering & Public Works	General Purpose School	School Cafeteria	Debt Service	School Construction	ADA Construction	Total
County Property Tax	\$ 105,689,088	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,810,500	\$ -	\$ 30,812,000	\$ -	\$ -	\$ 247,311,588
Sales Tax	6,287,700	-	-	-	-	-	4,000,000	99,389,500	-	-	17,775,000	-	127,452,200
Litigation Tax	1,131,000	64,866	-	-	-	-	-	1,089,500	-	-	-	-	2,285,366
Business Tax	6,600,000	-	-	-	-	-	-	-	-	-	-	-	6,600,000
Hotel/Motel Tax	-	-	-	-	-	5,000,000	-	-	-	-	-	-	5,000,000
Wheel Tax	9,500,000	-	1,200,000	-	-	-	-	1,500,000	-	-	-	-	12,200,000
Licenses and Permits	3,321,000	-	-	-	-	-	1,850,000	36,000	-	-	-	-	5,207,000
Fines, Forfeitures, Penalty	3,417,900	-	-	-	-	-	-	-	-	-	-	-	3,417,900
Charges/Current Services	4,335,700	11,100	323,000	-	140,000	-	-	1,191,800	9,621,100	-	-	-	15,622,700
Other Local Revenue	6,089,975	700	9,000	460,000	-	-	32,000	2,560,000	49,000	1,761,185	600,000	-	11,561,860
Fees from Officials	6,991,140	-	-	-	-	-	-	-	-	-	-	-	6,991,140
State Government	6,728,486	-	-	458,500	-	-	4,906,812	157,057,532	246,000	-	-	-	169,397,330
Federal Government	1,100,000	-	-	-	-	-	-	537,000	13,321,700	-	-	-	14,958,700
Other Gov't/Citizen Groups	46,000	32,000	-	-	-	-	24,000	-	-	390,757	-	-	492,757
Operating Transfers/Payments	(15,142,500)	86,334	11,220,000	3,060,000	-	-	-	1,583,168	-	26,214,922	-	-	27,021,924
Transfer from Other Funds	1,447,085	-	-	-	-	-	-	-	-	-	-	-	1,447,085
Note Proceeds	576,000	-	-	-	-	-	-	-	-	-	-	-	576,000
Approp. From Res.Fund Bal.	560,605	-	-	-	-	-	-	-	-	-	-	-	560,605
Approp. from Fund Balance	2,894,769	-	-	328,838	59,932	-	-	2,950,000	184,400	7,571,136	602,665	400,000	14,991,740
Total	151,573,948	195,000	12,752,000	4,307,338	199,932	5,000,000	10,812,812	378,705,000	23,422,200	66,750,000	18,977,665	400,000	673,095,895

REVENUE SUMMARY



OPERATING BUDGET BY EXPENDITURE CATEGORY

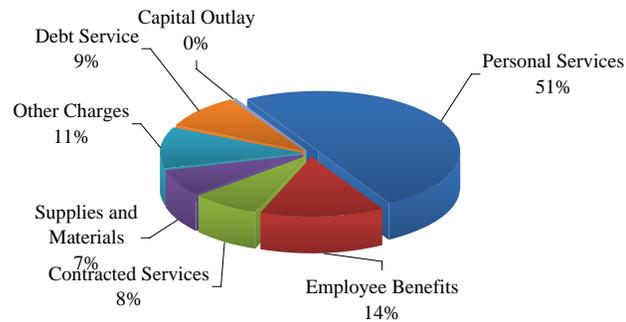


EXPENDITURE SUMMARIZATION BY OBJECT CLASSIFICATION FOR ALL BUDGETED FUNDS

	General	Governmental Library	Public Library	Solid Waste	Hotel/Motel Tax Trust	Air Quality	Engineering & Public Works	General Purpose Schools	Central Cafeteria	Debt Service	School Construction	ADA Construction	Total Object	% of Total
Personal Services	\$ 71,856,054	\$ 49,415	\$ 6,348,448	\$ 711,206	\$ -	\$ 189,932	\$ 4,340,345	\$ 252,511,891	\$ 7,960,000	\$ -	\$ -	\$ -	\$ 343,967,291	49.98%
Employee Benefits	26,167,051	14,483	1,872,677	262,246	-	-	1,556,494	64,954,046	2,200,000	-	-	-	97,026,997	14.10%
Contracted Services	25,512,851	9,129	1,234,889	3,053,986	2,000,000	10,000	992,581	21,039,614	665,100	2,000	-	-	54,520,150	7.92%
Supplies and Materials	10,491,743	109,310	3,180,537	107,925	-	-	2,876,799	21,672,157	11,620,500	-	-	-	50,058,971	7.27%
Other Charges	31,706,946	12,663	102,449	171,975	3,000,000	-	842,753	17,928,304	747,100	2,461,285	18,977,665	-	75,951,140	11.04%
Debt Service	-	-	-	-	-	-	-	-	-	64,286,715	-	-	64,286,715	9.34%
Capital Outlay	981,803	-	13,000	-	-	-	203,840	598,988	229,500	-	-	400,000	2,427,131	0.35%
Total	\$ 166,716,448	\$ 195,000	\$ 12,752,000	\$ 4,307,338	\$ 5,000,000	\$ 199,932	\$ 10,812,812	\$ 378,705,000	\$ 23,422,200	\$ 66,750,000	\$ 18,977,665	\$ 400,000	\$ 688,238,395	100.00%

Less: Transfers to Public Library (10,960,500)
Less: Transfers to Public Library (3,000,000)
Less: Transfers to General Purpose Schools (1,182,000)
Net Total \$ 673,095,895

Object Percentage in Budgeted Funds



- This pie chart does not include the transfer amounts

**KNOX COUNTY, TENNESSEE
2010-2011 ADOPTED BUDGET**

REVENUE SUMMARY BY FUND

	ACTUAL FY 2009	ADOPTED FY 2010	ADOPTED FY 2011
GENERAL FUND:			
County Property Taxes	\$ 102,921,649	\$ 101,341,370	\$ 105,689,088
County Local Option Taxes	15,115,305	14,471,434	14,018,700
Wheel Tax	9,349,584	9,725,000	9,500,000
Total Local Taxes	<u>127,386,538</u>	<u>125,537,804</u>	<u>129,207,788</u>
Less: Collected for and Transferred/Remitted to Other Funds/Component Unit:			
Public Library	(11,065,000)	(10,714,808)	(10,960,500)
Solid Waste	(2,746,071)	(3,000,000)	(3,000,000)
General Purpose Schools	-	-	(1,182,000)
Local Taxes	<u>113,575,467</u>	<u>111,822,996</u>	<u>114,065,288</u>
Licenses and Permits	3,415,502	3,367,696	3,321,000
Fines, Forfeitures, Penalty	3,539,515	3,576,250	3,417,900
Charges/Current Services	4,434,437	4,166,978	4,335,700
Other Local Revenue	3,579,435	5,684,503	6,089,975
Fees from Officials	6,365,083	6,817,200	6,991,140
State of Tennessee	8,735,978	6,559,880	6,728,486
Federal Government	1,242,258	1,000,000	1,100,000
Other Governments	700,170	385,000	46,000
Citizens Groups	254,128	2,000	-
Note Proceeds	3,538,969	576,000	576,000
Approp. from Restricted Fund Balance	-	543,241	560,605
Appropriation from Fund Balance	-	2,994,771	2,894,769
Transfer from Other Funds	250,000	5,333,283	1,447,085
Payments from Component Units	282,619	-	-
Increase in Equity Interest in Joint Venture	<u>(20,682)</u>	<u>-</u>	<u>-</u>
Total General Fund	<u><u>\$ 149,892,879</u></u>	<u><u>\$ 152,829,798</u></u>	<u><u>\$ 151,573,948</u></u>
GOVERNMENTAL LAW LIBRARY FUND:			
County Local Option Taxes (Litigation Tax)	\$ 64,760	\$ 67,030	\$ 64,866
Charges/Current Services	6,805	9,039	11,100
Other Local Revenues	956	597	700
Other Governments/Citizens Groups	30,000	32,000	32,000
Operating Transfers	<u>86,334</u>	<u>86,334</u>	<u>86,334</u>
Total Governmental Law Library Fund	<u><u>\$ 188,855</u></u>	<u><u>\$ 195,000</u></u>	<u><u>\$ 195,000</u></u>

**KNOX COUNTY, TENNESSEE
2010-2011 ADOPTED BUDGET**

REVENUE SUMMARY BY FUND

	ACTUAL FY 2009	ADOPTED FY 2010	ADOPTED FY 2011
PUBLIC LIBRARY FUND:			
Wheel Tax	\$ 1,220,560	\$ 1,230,000	\$ 1,200,000
Charges/Current Services	328,068	303,000	323,000
Other Local Revenues	8,085	14,000	9,000
State of Tennessee	5,000	5,000	-
Other Governments/Citizens Groups	19,008	20,000	-
Operating Transfers	11,065,000	11,220,000	11,220,000
Appropriation from Fund Balance	-	45,000	-
Total Public Library Fund	<u>\$ 12,645,721</u>	<u>\$ 12,837,000</u>	<u>\$ 12,752,000</u>
SOLID WASTE FUND:			
Other Local Revenues	\$ 441,326	\$ 378,000	\$ 460,000
State of Tennessee	293,739	428,500	458,500
Operating Transfers	2,746,071	3,043,000	3,060,000
Appropriation from Fund Balance	-	628,050	328,838
Total Solid Waste Fund	<u>\$ 3,481,136</u>	<u>\$ 4,477,550</u>	<u>\$ 4,307,338</u>
AIR QUALITY FUND:			
Charges/Current Services	\$ 200,006	\$ 140,000	\$ 140,000
Appropriation from Fund Balance	-	59,932	59,932
Total Air Quality Fund	<u>\$ 200,006</u>	<u>\$ 199,932</u>	<u>\$ 199,932</u>
HOTEL/MOTEL TAX FUND:			
County Local Option Taxes	\$ 4,815,765	\$ 5,073,750	\$ 5,000,000
Appropriation from Fund Balance	-	484,442	-
Total Hotel/Motel Tax Fund	<u>\$ 4,815,765</u>	<u>\$ 5,558,192</u>	<u>\$ 5,000,000</u>
FIRE DISTRICT FUND:			
County Property Taxes	\$ 175,506	\$ 200,000	\$ -
ENGINEERING AND PUBLIC WORKS FUND:			
County Local Option Taxes	\$ 3,787,653	\$ 4,055,066	\$ 4,000,000
Statutory Taxes	1,778,415	1,824,368	1,850,000
Other Local Revenues	214,850	49,000	32,000
State of Tennessee	4,818,336	5,917,170	4,906,812
Other Governments/Citizens Groups	-	-	24,000
Appropriation from Fund Balance	-	568,030	-
Total Engineering and Public Works Fund	<u>\$ 10,599,254</u>	<u>\$ 12,413,634</u>	<u>\$ 10,812,812</u>

**KNOX COUNTY, TENNESSEE
2010-2011 ADOPTED BUDGET**

REVENUE SUMMARY BY FUND

	ACTUAL FY 2009	ADOPTED FY 2010	ADOPTED FY 2011
CENTRAL CAFETERIA FUND:	\$ 22,805,514	\$ 23,742,500	\$ 23,422,200
GENERAL PURPOSE SCHOOL FUND:			
County Property Taxes	\$ 105,627,681	\$ 109,000,000	\$ 111,900,000
County Local Option Taxes	99,095,907	101,889,500	99,389,500
Wheel Tax	1,490,723	1,500,000	1,500,000
Licenses	29,222	36,000	36,000
Charges/Current Services	868,925	1,191,800	1,191,800
Other Local Revenue	2,248,522	2,560,000	2,560,000
State of Tennessee	155,292,459	155,185,700	157,057,532
Federal Government	673,265	537,000	537,000
Other Governments/Citizens Groups	152,433	-	-
Operating Transfers	-	400,000	1,583,168
Appropriation from Fund Balance	-	2,950,000	2,950,000
Total General Purpose School Fund	\$ 365,479,137	\$ 375,250,000	\$ 378,705,000
Knox County Commission adopted the General Purpose School Fund in total and the distribution of revenue was adopted by the Knox County School Board.			
GENERAL DEBT FUND:			
County Property Taxes	\$ 30,663,434	\$ 30,251,000	\$ 30,812,000
Less: Collected for and Transferred to:			
General Fund	-	(2,472,000)	-
Local Taxes	30,663,434	27,779,000	30,812,000
Other Governments/Citizens Groups	957	714,000	265,263
Other Local Revenue	802,471	1,800,000	1,761,185
Operating Transfers	194,207	194,107	268,874
Payment from General Purpose Schools	5,131,555	6,361,555	7,143,383
Payment from School Construction	19,500,000	19,802,665	18,802,665
Payment from City of Knoxville (Animal Center)	-	126,350	125,494
Appropriation from Fund Balance	-	9,222,323	7,571,136
Total General Debt Fund	\$ 56,292,624	\$ 66,000,000	\$ 66,750,000

**KNOX COUNTY, TENNESSEE
2010-2011 ADOPTED BUDGET**

REVENUE SUMMARY BY FUND

	ACTUAL FY 2009	ADOPTED FY 2010	ADOPTED FY 2011
SCHOOL CONSTRUCTION FUND:			
County Local Option Taxes	\$ 17,755,090	\$ 18,600,000	\$ 17,775,000
Other Local Revenues	288,290	600,000	600,000
Appropriation from Fund Balance	-	602,665	602,665
Total School Construction Fund	<u>\$ 18,043,380</u>	<u>\$ 19,802,665</u>	<u>\$ 18,977,665</u>
ADA CONSTRUCTION FUND:			
Appropriation from Fund Balance	<u>\$ -</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>
Grand Total All Budgeted Funds	<u>\$ 644,619,777</u>	<u>\$ 673,906,271</u>	<u>\$ 673,095,895</u>
Dollar Amount Change		<u>8,700,531</u>	<u>(810,376)</u>
Percentage Change		<u>1.3%</u>	<u>-0.1%</u>
Contribution to Debt		<u>26,164,220</u>	<u>25,946,048</u>
Net Budget		<u>\$ 647,742,051</u>	<u>\$ 647,149,847</u>
Increase over prior year budget		<u>7,208,031</u>	<u>(592,204)</u>
Percentage increase over prior year budget		<u>1.1%</u>	<u>-0.1%</u>

**KNOX COUNTY, TENNESSEE
2010-2011 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2009	ADOPTED FY 2010	PROPOSED FY 2011	ADOPTED FY 2011
GENERAL FUND:					
Trustee Commission	100	\$ 2,437,899	\$ 2,900,000	\$ 2,850,000	\$ 2,850,000
Attorney General	1000010	2,482,595	2,602,183	2,601,213	2,601,213
Bad Check Unit	1000020	67,956	-	-	-
Circuit Court Clerk	1000310	92,898	109,294	109,294	109,294
Civil Sessions Court Clerk	1000320	119,863	123,511	123,511	123,511
IV-D Child Support Clerk	1000330	796,214	819,810	820,808	820,808
Probate Court	1000610	84,161	83,383	83,383	83,383
Chancery Court	1000620	231,452	231,355	231,355	231,355
County Commission	1000910	797,856	829,290	680,158	680,158
County Commission - Discretionary	1000915	105,926	114,000	42,500	42,500
Internal Audit	1000920	229,994	-	268,171	268,171
Audit Committee	1000925	-	260,924	-	-
Codes Commission	1000930	10,633	12,000	11,520	11,520
Retirement Operations	1000935	-	1,620,679	1,596,716	1,596,716
County Clerk	1001210	905,066	912,608	885,444	885,444
4th Circuit Court Clerk	1001510	163,576	124,944	134,944	134,944
Criminal Court Clerk	1001520	307,521	197,301	207,301	207,301
Criminal Sessions Court Clerk	1001530	204,227	196,850	201,850	201,850
Election Commission	1001810	1,858,115	1,544,398	1,724,284	1,724,284
Circuit Court Judges	1002110	105,595	107,115	107,115	107,115
4th Circuit Court Judges	1002120	35,505	40,602	40,602	40,602
Criminal Court Judges	1002130	165,819	237,377	267,377	267,377
General Sessions Court Judge	1002140	1,670,705	1,715,565	1,724,334	1,724,334
Jury Commission	1002150	282,386	294,490	257,867	257,867
Juvenile Court-Judges	1002410	3,220,993	3,415,060	3,098,559	3,135,344
IV-D Referee Program	1002420	677,750	702,061	430,545	430,545
Juvenile Court-Clerk	1002710	651,963	654,400	628,168	628,168
Juvenile Service Center	1003010	3,295,698	3,418,605	3,404,570	3,404,570
Law Department	1003210	1,726,929	1,707,930	1,745,870	1,745,870
Law Directors Legal Fees	1003215	598,029	-	-	-
Delinquent Tax Attorney	1003220	-	-	177,178	177,178
County Mayor	1003310	1,121,647	1,118,844	1,113,689	1,113,689
ADA Office	1003320	79,203	73,707	79,115	79,115
Legislative Delegation	1003330	63,421	66,857	72,224	72,224
Senior Summit	1003350	-	15,700	15,072	15,072
Read with Me	1003360	9,628	-	-	-
Family Investment Center	1003362	169,620	169,620	169,620	169,620
UT-Knox County Extension	1003370	333,704	380,301	347,106	347,106
Great Schools Foundation	1003380	3,823,874	3,823,874	2,641,874	2,641,874
Human Resources	1003610	887,749	877,311	880,171	880,171
Mail Room - Operating	1003910	99,596	101,047	102,622	102,622
Probation Office	1004210	1,104,535	1,132,544	694,250	694,250
Office of Neighborhoods	1004510	316,888	366,593	-	-

**KNOX COUNTY, TENNESSEE
2010-2011 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2009	ADOPTED FY 2010	PROPOSED FY 2011	ADOPTED FY 2011
GENERAL FUND (Continued):					
Park Maintenance	1004810	2,340,504	2,518,417	2,630,513	2,630,513
County Wide Rehab	1004815	28,503	-	-	-
U.S. Soccer Complex	1004825	187	-	-	-
Recreation Administration	1004830	1,088,117	1,110,911	1,042,841	1,042,841
Legacy Park	1004835	50,000	50,000	50,000	50,000
Park Improvements - Amusement Tax	1004840	134,800	150,000	150,000	150,000
Dept. of Community Development	1005105	339,488	341,893	-	-
Community Grants	1005110	2,000,000	1,000,000	826,254	826,254
Indigent Assistance	1005120	252,492	245,000	235,800	235,800
Econ. & Com. Development Contracts	1005130	2,166,843	2,145,000	1,919,463	1,919,463
John Tarleton	1005135	681,447	703,285	719,676	719,676
Senior Center & Volunteer Services	1005142	105,647	106,962	117,633	117,633
Frank Strang Senior Center	1005145	194,519	204,537	205,785	205,785
South Knox Senior Center	1005146	167,875	193,282	180,777	180,777
Halls Senior Center	1005147	165,989	173,346	185,192	185,192
Corryton Senior Center	1005148	150,176	158,742	167,865	167,865
Carter Senior Center	1005149	23,147	120,935	89,476	89,476
Veterans' Office	1005160	99,131	68,964	71,425	71,425
Neighborhood & Community Development	1005165	-	-	568,537	568,538
Support Services	1005400	3,074,418	3,322,730	3,246,151	3,246,151
Preventive Health Services	1005403	2,284,351	2,545,283	2,460,460	2,466,649
Dental Services	1005406	931,366	931,081	1,093,501	1,093,501
Emergency Medical Services	1005409	676,104	710,652	794,460	857,797
Food & Restaurant Inspections	1005412	737,245	780,015	768,202	768,202
Health Administration	1005415	944,742	1,004,004	1,014,628	1,014,628
Diagnostic Services	1005421	381,346	554,645	442,184	442,184
Indigent Medical Care	1005424	5,249,743	5,250,000	5,250,000	5,250,000
Pediatric Services	1005430	794,054	1,079,650	946,751	935,021
Pharmacy	1005433	260,201	1,059,865	899,942	899,942
Primary Care Services	1005436	136,792	285,000	285,000	285,000
Animal Control	1005439	1,105,903	-	-	-
School Health Programs	1005442	375,666	43,241	44,096	44,096
Social Services	1005445	400,545	466,712	475,333	475,333
Ground Water Services	1005448	406,056	426,107	417,089	417,089
Vector Control Services	1005451	113,792	137,818	7,000	7,000
Disease Surveillance & Investigation	1005454	565,206	760,270	703,554	703,554
Vital Records	1005457	221,945	213,871	204,748	204,748
Women's Health Services	1005460	247,503	237,325	227,113	227,113
Community Health Services	1005463	1,035,423	1,156,918	1,144,439	1,149,980
Car Seat Program	1005465	21,143	-	-	-
Comm. Health Services Grant Match	1005467	242,942	209,845	209,845	209,845
Finance	1005710	2,185,076	2,150,883	2,169,966	2,169,966
Purchasing	1006010	809,998	861,494	826,059	826,059
Property Management	1006020	349,595	366,696	381,511	381,511

**KNOX COUNTY, TENNESSEE
2010-2011 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2009	ADOPTED FY 2010	PROPOSED FY 2011	ADOPTED FY 2011
GENERAL FUND (Continued):					
Inoperable Car Lot	1006025	7,834	12,000	11,500	11,500
County Building Maintenance	1006030	603,241	613,157	607,517	607,517
E-Government Purchasing	1006050	-	-	114,753	114,753
Property and Liability Insurance	1006310	17,358	25,000	52,389	52,389
Metropolitan Planning Commission	1006605	900,000	746,000	746,000	746,000
Geographic Information Systems	1006610	303,757	355,284	355,284	355,284
Payment To Cities	1006615	128,723	120,000	120,000	120,000
Emergency Management	1006620	54,900	55,379	55,379	55,379
Community Action Committee	1006635	1,493,501	1,483,702	1,572,352	1,572,352
Community Action Committee - Interest	1006636	72,515	175,000	175,000	175,000
Officials' Expenses	1006910	27,420	30,000	30,000	30,000
Equipment	1006920	3,144,133	576,000	636,603	636,603
Auditing Contract	1006930	321,150	339,610	403,850	403,850
Cost in Cases Charged to County	1006940	610,096	715,000	686,400	686,400
Miscellaneous	1006950	418,059	(22,821)	42,111	(58,011)
Employee Benefits - Retirement Contributio	1006980	-	-	1,218,164	1,218,164
Community Mediation	1007210	90,949	90,000	90,000	90,000
Fire Prevention	1007510	754,610	745,966	695,386	695,386
Soil Conservation District	1007520	99,591	99,156	96,858	96,858
Codes Administration	1007530	1,096,306	1,207,924	1,163,481	1,163,481
Wastewater	1007710	43,106	30,500	42,000	42,000
Dirty Lot Ordinance	1007720	291,153	274,016	256,538	256,538
Information Technology	1007910	4,635,441	5,057,492	5,030,267	5,030,267
Records Management	1007920	437,485	443,023	441,218	441,218
Sheriff's Department Merit System	1008110	265,953	267,366	266,925	266,925
Property Assessor	1008310	2,461,621	2,340,278	2,482,342	2,482,342
Property Assessor Reappraisal	1008315	154,338	-	-	-
Equalization Board	1008320	17,235	22,081	20,873	20,873
Digitized Mapping	1008330	203,325	208,683	216,033	216,033
Public Defender	1008510	1,656,482	1,655,394	1,640,672	1,640,672
Register of Deeds	1008710	212,304	218,438	218,438	218,438
Register of Deeds - Data Processing	1008720	71,891	150,000	150,000	150,000
Court Officers	1008900	40,839	42,851	42,851	42,851
Sheriff's Administration	1008903	8,980,218	9,381,127	9,531,446	9,376,391
Records & Communication	1008906	467,710	469,460	469,460	469,460
Training	1008912	196,082	189,200	238,700	238,700
Planning & Development	1008915	15,105	18,894	18,894	18,894
Stop Violence Against Women	1008918	36,315	33,722	33,722	33,722
Patrol & Cops Universal	1008921	23,129,990	24,316,450	24,778,531	24,921,459
Warrants	1008924	276,872	179,016	179,016	179,016
Detectives	1008927	368,091	335,343	335,343	335,343
Forensic	1008930	75,260	54,580	54,580	54,580
Juvenile Division	1008933	10,890	13,746	13,746	13,746

**KNOX COUNTY, TENNESSEE
2010-2011 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2009	ADOPTED FY 2010	PROPOSED FY 2011	ADOPTED FY 2011
GENERAL FUND (Continued):					
Special Teams	1008936	35,017	31,983	31,983	31,983
Victims' Rights	1008937	310	-	-	-
Chaplin's Fund	1008938	92	-	-	-
Senior Citizens Awareness	1008940	186	-	-	-
Narcotics	1008942	337,657	320,515	320,515	320,515
Internal Affairs	1008945	20,168	23,655	23,655	23,655
Special Services	1008948	134,409	129,522	129,522	129,522
D.A.R.E. Donations	1008951	9,915	-	-	-
Teen Academy - Sheriff	1008952	750	-	-	-
Sexual Offender Registry	1008953	19,967	-	-	-
Interest Earned - Inmates	1008954	13,472	-	-	-
Honor Guard Golf Tournament	1008956	7,349	-	-	-
Auxiliary Services	1008957	394,199	386,606	352,196	406,430
Correctional Facilities & Batterer's Treat.	1008960	26,361,315	26,860,945	26,906,280	26,864,172
Explorer Post Program	1008965	1,071	-	-	-
Helen Ross McNabb-Interchange	1008967	232,820	-	-	-
Jail Commissary	1008969	634,101	660,812	640,160	640,160
Medical Examiner	1008972	951,849	892,565	970,300	970,300
Sheriff's K-9 Donations	1008985	105	-	-	-
KCSO Reserve Training Academy	1008990	797	-	-	-
Sheriff's - Animal Control	1008993	-	-	414,683	414,683
Sheriff's - Juvenile Court Officers	1008995	-	-	682,168	682,168
County Trustee	1009710	296,662	380,501	342,120	342,120
Operating Transfers:	1006645	21,278,033	16,841,973	16,824,595	16,824,595
Less: Property Taxes Collected for and Transferred/Remitted to Other Funds/Component Unit:					
Public Library	205	(11,065,000)	(10,714,808)	(10,960,500)	(10,960,500)
Solid Waste	210	(2,746,071)	(3,000,000)	(3,000,000)	(3,000,000)
General Purpose Schools	240	-	-	(1,182,000)	(1,182,000)
Net Operating Transfers		<u>7,466,962</u>	<u>3,127,165</u>	<u>1,682,095</u>	<u>1,682,095</u>
Total General Fund		<u>\$ 155,988,231</u>	<u>\$ 152,829,798</u>	<u>\$ 151,573,948</u>	<u>\$ 151,573,948</u>

**KNOX COUNTY, TENNESSEE
2010-2011 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2009	ADOPTED FY 2010	PROPOSED FY 2011	ADOPTED FY 2011
GOVERNMENTAL LAW LIBRARY FUND:					
	2000010	\$ 183,009	\$ 195,000	\$ 195,000	\$ 195,000
PUBLIC LIBRARY FUND:					
Public Library	2050010	\$ 12,961,555	\$ 11,370,241	\$ 11,153,410	\$ 11,153,410
Public Library Maintenance	2050011	-	1,436,759	1,583,590	1,583,590
State General Library	2050020	2,500	-	-	-
Rothrock Estates	2050030	16,095	15,000	-	-
Jane L. Pettway Foundation	2050040	2,301	-	-	-
Technology Improvement	2050050	2,500	-	-	-
Beck Cultural Center	2050080	5,186	-	-	-
Trustee Commission	205	-	15,000	15,000	15,000
Total Public Library Fund		<u>\$ 12,990,137</u>	<u>\$ 12,837,000</u>	<u>\$ 12,752,000</u>	<u>\$ 12,752,000</u>
SOLID WASTE FUND:					
Solid Waste Administration	2100110	\$ 277,692	\$ 264,013	\$ 337,108	\$ 337,108
Convenience Centers	2100120	2,597,206	3,158,797	3,003,967	3,003,967
Yard Waste Facility	2100130	212,038	185,798	132,307	132,307
Tire Transfer Program	2100310	341,790	451,600	415,750	415,750
Litter Grant - County	2100320	31,955	14,950	11,200	11,200
Recycling Program	2100330	510,330	342,392	337,006	337,006
Household Hazardous Waste	2100340	83,126	60,000	70,000	70,000
Total Solid Waste Fund		<u>\$ 4,054,137</u>	<u>\$ 4,477,550</u>	<u>\$ 4,307,338</u>	<u>\$ 4,307,338</u>
AIR QUALITY FUND:					
Permit Fees	2150040	\$ 163,304	\$ 189,932	\$ 189,932	\$ 189,932
Smart Trips	2150060	10,000	10,000	10,000	10,000
Total Air Quality Fund		<u>\$ 173,304</u>	<u>\$ 199,932</u>	<u>\$ 199,932</u> *	<u>\$ 199,932</u>
HOTEL/MOTEL TAX FUND:					
	220	\$ 5,313,452	\$ 5,558,192	\$ 5,000,000	\$ 5,000,000
FIRE DISTRICT FUND:					
	225	\$ 175,506	\$ 200,000	\$ -	\$ -

**KNOX COUNTY, TENNESSEE
2010-2011 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2009	ADOPTED FY 2010	PROPOSED FY 2011	ADOPTED FY 2011
ENGINEERING AND PUBLIC WORKS FUND:					
Highway Administration	2350110	\$ 527,272	\$ 261,877	\$ 458,603	\$ 458,603
Highway Project Manager	2350120	211,285	218,302	215,163	215,163
Stormwater Management	2350130	1,132,709	1,232,902	1,152,357	1,152,357
Stormwater Management - Violation	2350135	14,746	-	-	-
Highway & Bridge Maintenance	2350210	8,487,466	8,956,743	7,289,084	7,289,084
Traffic Control	2350220	828,493	756,506	731,745	731,745
Capital Outlay	2350310	385,281	30,000	28,800	28,800
Bridge Construction	2350320	100,778	186,500	179,040	179,040
Engineering	2350410	340,624	370,804	358,020	358,020
Subdivision Foreclosures	2350425	32,174	-	-	-
Trustee Commission & Transfers	235	95,093	400,000	400,000	400,000
Total Engineering and Public Works Fund		<u>\$ 12,155,921</u>	<u>\$ 12,413,634</u>	<u>\$ 10,812,812</u>	<u>\$ 10,812,812</u>
CENTRAL CAFETERIA FUND:		<u>\$ 21,932,003</u>	<u>\$ 23,742,500</u>	<u>\$ 23,422,200</u>	<u>\$ 23,422,200</u>
GENERAL PURPOSE SCHOOL FUND:	240	<u>\$ 368,937,912</u>	<u>\$ 375,250,000</u>	<u>\$ 378,705,000</u>	<u>\$ 378,705,000</u>
* Air Quality Fund contains both federal grant dollars and local funds. The proposed amount represents county funding only. Federal grant awards will be submitted to commission for approval.					
GENERAL DEBT FUND:	300	<u>\$ 59,734,237</u>	<u>\$ 66,000,000</u>	<u>\$ 66,750,000</u>	<u>\$ 66,750,000</u>
SCHOOL CONSTRUCTION FUND:	405	<u>\$ 19,788,435</u>	<u>\$ 19,802,665</u>	<u>\$ 18,977,665</u>	<u>\$ 18,977,665</u>
ADA CONSTRUCTION FUND:	430	<u>\$ 400,100</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>
Grand Total -- Operating Funds		<u>\$ 661,826,384</u>	<u>\$ 673,906,271</u>	<u>\$ 673,095,895</u>	<u>\$ 673,095,895</u>

**KNOX COUNTY, TENNESSEE
2010-2011 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2009	ADOPTED FY 2010	PROPOSED FY 2011	ADOPTED FY 2011
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	\$ 3,323,744	\$ 4,131,065	\$ 4,000,000	\$ 4,000,000
Mailroom Service Fund	510	300,310	325,000	325,000	325,000
Employee Benefits Fund	520	27,115,363	28,000,000	30,088,974	30,088,974
Retirement Operations Fund	530	1,563,071	-	-	-
Risk Management Fund	540	4,597,327	5,000,000	5,000,000	5,000,000
Building Maintenance Fund	550	8,654,118	6,722,304	7,055,197	7,055,197
Technical Support Services Fund	560	266,288	475,000	401,000	401,000
Capital Leasing Fund	570	553,635	2,940,000	1,500,000	1,500,000
Self Insurance Fund	580	22,662,219	24,000,000	24,000,000	24,000,000
TOTAL INTERNAL SERVICE FUNDS		<u>\$ 69,036,075</u>	<u>\$ 71,593,369</u>	<u>\$ 72,370,171</u>	<u>\$ 72,370,171</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.

SHERIFF'S DRUG FUND:	230	<u>\$ 574,851</u>	<u>\$ 470,000</u>	<u>\$ 470,000</u>	<u>\$ 470,000</u>
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Enterprise Funds are used to account for operations that provide services primarily to the general public on a user charge basis. The County does not adopt an annual budget for its enterprise fund. The expected annual expenses are shown as additional information.

ENTERPRISE FUND:

THREE RIDGES GOLF COURSE FUNI	700	<u>\$ 464,137</u>	<u>\$ 1,162,697</u>	<u>\$ 1,162,697</u>	<u>\$ 1,162,697</u>
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KNOX COUNTY TENNESSEE

2010-2011 BUDGET

FUND BALANCE REVIEW

SELECTED FUNDS

FUND NAME	FY 08 ACTUAL	FY 09 ACTUAL	FY 10 ESTIMATED	FY 11 PROJECTED
General	\$ 59,373,124	\$ 53,277,773	\$ 49,739,761	\$ 46,287,387
Public Library	598,255	253,839	208,839	208,839
Engineering & Public Works	5,244,251	3,687,584	3,119,554	3,119,554
General Purpose School	31,616,792	25,783,307	22,833,307	19,883,307
Debt Service	30,423,887	26,982,274	17,759,951	10,188,815
ADA Construction	2,472,826	2,072,726	1,672,726	1,272,726
Total Selected Funds	\$ 129,729,135	\$ 112,057,503	\$ 95,334,138	\$ 80,960,628

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

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

FY 2008 Actual: When preparing the FY 2008 budget, the County anticipated that, due to expected economic factors resulting in lowered revenues, it would be necessary to balance the budget for the General Fund and the Debt Service Fund by using fund balance. For the General Fund, actual revenues were higher than originally expected, and, combined with significant reductions of expenditures, the final results for the fiscal year resulted in a positive net change in fund balance. The Debt Service Fund did realize a reduction for the fiscal year, but in a much lower amount than had originally been budgeted (budgeted decrease of \$9,221,855 compared to actual of \$2,233,215, for a positive budget variance of \$6,783,075.) This result was primarily due to savings realized because the interest rates on its variable rate debt were much lower than had been budgeted for. The School Construction Fund was again reduced due to the planned spending down of resources for projects, including the nearly-completed Hardin Valley High School. General Purpose Schools had planned to use \$250,000 of its fund balance, and realized an actual reduction of \$834,849. The General Purpose School fund balance remained significantly above the State-required 3% level.

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

FUND BALANCE REVIEW (Continued)

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

FY 2010 Estimate: For the General Fund, 2010 revenues are expected to decrease in most areas compared to FY 2009 due to expectation that the current economic environment will continue to be negative. The County has planned to apply \$2,994,771 of unrestricted fund balance to the 2010 expenditure budget. The total budget for the Debt Service Fund is increased from 2009 based on the amounts for debt principal and interest coming due. The County plans to apply approximately \$9.2 million of fund balance to the 2010 budget. Although final actual results for the FY 2010 fiscal year are not yet available, management expects that actual results for both the General and Debt Service Funds will be better than originally budgeted for. The expenditure budget for the General Purpose School Fund was increased, largely due to required compensation increases for instructional personnel. Much of the increase in expenditures will be funded by increases in State revenue that are expected to be realized, due in part to funding that will be realized under the American Recovery and Reinvestment Act.

FY 2011 Budget: The economic recession continues to negatively affect revenues for the General Fund, but overall revenues and other sources (excluding transfers from other funds) are expected to increase due to actual positive property collections being experienced in FY 2010 over the levels budgeted for. This pattern is expected to remain in FY 2011. The property tax rate is at \$2.36, a change from the prior year adopted rate of \$2.69 due to reappraisal. Close monitoring and management of expenditures continues, and most expenditure functions are budgeted at levels comparable to the prior year. As personnel costs comprise a significant part of the total budget, salaries and wages are budgeted for at the prior year levels. The Debt Service Fund total budget has been increased slightly based on principal and interest payments coming due, and approximately \$7.6 million of fund balance has been applied to the budget. The General Purpose School Fund budget has been increased by approximately \$3.5 million over the 2010 budget. Much of the increase is in the area of increases in personnel costs for instructional personnel. As noted for the General Fund, property tax revenues are expected to increase over the FY 2010 budgeted levels. The budget plans for the use of approximately \$3 million of fund balance. The projected ending fund balance is expected to remain comfortably in excess of the state-mandated 3% level.

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

FUND BALANCE* SUMMARY

Fund	*Actual	FY 2009		*Actual	FY 2010		*Projected	FY 2011		*Estimated
	Balance June 30. 2008	Actual Revenues	Actual Expenditures	Balance June 30. 2009	**Projected Revenues	Projected Expenditures	Balance June 30. 2010	**Projected Revenues	Projected Expenditures	Balance (Deficit) June 30. 2011
General	\$ 59,373,124	\$ 163,724,632	\$ 169,819,983	\$ 53,277,773	\$ 149,291,786	\$ 152,829,798	\$ 49,739,761	\$ 148,118,574	\$ 151,573,948	\$ 46,284,387
Govt. Law Library	51,245	188,855	183,009	57,091	195,000	195,000	57,091	195,000	195,000	57,091
Public Library	598,255	12,645,721	12,990,137	253,839	12,792,000	12,837,000	208,839	12,752,000	12,752,000	208,839
Solid Waste	1,453,269	3,481,136	4,054,137	880,268	3,972,133	4,477,550	374,851	3,978,500	4,307,338	46,013
Air Quality	983,044	1,084,960	1,125,221	942,783	140,000	199,932	882,851	140,000	199,932	822,919
Hotel/Motel Tax	879,643	4,815,765	5,563,452	131,956	5,073,750	5,135,988	69,718	5,000,000	5,000,000	69,718
Fire District	117,472	175,506	166,257	126,721	200,000	200,000	126,721	-	-	126,721
Engineering and Public Works	5,244,251	10,599,254	12,155,921	3,687,584	11,845,604	12,413,634	3,119,554	10,812,812	10,812,812	3,119,554
Central Cafeteria	2,562,836	22,805,514	21,952,836	3,415,514	23,742,500	23,742,500	3,415,514	23,422,200	23,422,200	3,415,514
General Purpose School	31,616,792	365,499,970	371,333,455	25,783,307	372,300,000	375,250,000	22,833,307	375,755,000	378,705,000	19,883,307
Debt Service	30,423,887	56,292,624	59,734,237	26,982,274	56,777,677	66,000,000	17,759,951	59,178,864	66,750,000	10,188,815
School Construction	24,577,416	32,043,380	40,381,713	16,239,083	19,200,000	19,802,665	15,636,418	18,375,000	18,977,665	15,033,753 (1)
ADA Construction	2,472,826	-	400,100	2,072,726	-	400,000	1,672,726	-	400,000	1,272,726
Total	\$ 160,354,060	\$ 673,357,317	\$ 699,860,458	\$ 133,850,919	\$ 655,530,450	\$ 673,484,067	\$ 115,897,302	\$ 657,727,950	\$ 673,095,895	\$ 100,529,357

*Figures include reserved, designated and undesignated fund balances.

**Revenues do not include Appropriation from Fund Balance.

(1) School Construction Fund had a temporary, planned buildup of fund balance for several on-going construction projects including the new Hardin Valley High School.

The new school has been completed and placed in service, and ending fund balance now approximates the resources on hand to be expended for current projects.

**KNOX COUNTY, TENNESSEE
2010-2011 ADOPTED BUDGET**

SCHOOLS APPROPRIATIONS FROM FUND BALANCE **

Fund	Purpose	Adopted FY 2009	Adopted FY 2010	Adopted FY 2011
General Purpose Schools	Planned Use of Fund Balance	\$ 2,900,000	\$ 2,950,000	\$ 2,950,000
School Construction	Planned Use of Fund Balance	-	602,665	602,665
TOTAL		\$ 2,900,000	\$ 3,552,665	\$ 3,552,665

General Purpose Schools Budget	\$ 375,250,000
Required 3% Fund Balance	3%
Minimum Required Fund Balance	11,257,500
06/30/09 Actual Unreserved/Undesignated Fund Balance	22,001,277
Amount Overfunded @ 6/30/09	10,743,777
06/30/10 Projected Unreserved/Undesignated Fund Balance	19,051,277
Amount Overfunded Estimated @ 6/30/10	7,793,777
06/30/11 Estimated Unreserved/Undesignated Fund Balance	13,401,277
Amount Overfunded Estimated 6/30/11	\$ 2,143,777

Note: There is not a required fund balance minimum for the School Construction Fund.

** The actual use of fund balance may be less than planned, or eliminated, if actual revenues exceed budget estimates and/or actual expenditures are less than the approved budget.

**KNOX COUNTY, TENNESSEE
2010-2011 ADOPTED BUDGET**

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2009		ADOPTED FY 2010		PROPOSED FY 2011		ADOPTED FY 2011		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
GENERAL FUND:									
Attorney General	1000010	34	4	34	3	35	1	35	1
Bad Check Unit	1000020	0	11	0	0	0	0	0	0
IV-D Child Support Clerk	1000330	17	1	17	0	17	0	17	0
County Commission	1000910	3	0	3	0	3	0	3	0
Internal Audit	1000920	4	0	0	0	4	0	4	0
Audit Committee	1000925	0	0	3.5	0	0	0	0	0
Retirement Office	1000935	0	0	8	0	8	0	8	0
Election Commission	1001810	15	3	15	2	14	2	14	2
General Sessions Court Judges	1002140	12	1	13	1	12	0	12	0
Jury Commission	1002150	1	0	1	0	1	0	1	0
Juvenile Court- Judges	1002410	45	2	45	1	37	1	37	1
IV-D Referee Program	1002420	10	0	10	0	4	0	4	0
Juvenile Court-Clerk	1002710	11	0	11	0	11	0	11	0
Juvenile Service Center	1003010	67	3	64	3	64	2	64	2
Law Department	1003210	17	1	17	0	17	0	17	0
Delinquent Tax	1003220	0	0	0	0	2	0	2	0
County Mayor	1003310	9	0	9	0	10	0	10	0
ADA	1003320	1	0	1	0	1	0	1	0
Legislative Delegation	1003330	1	0	1	0	1	0	1	0
Human Resources	1003610	11	0	11	0	11	0	11	0
Mail Room-Operating	1003910	2	0	2	0	2	0	2	0
Probation Office	1004210	20	0	19	0	11	0	11	0
Office of Neighborhoods	1004510	3	0	5	0	0	0	0	0
Park Maintenance	1004810	45	5	42	1	42	1	42	1
Recreation Administration	1004830	7	5	8	1	7	1	7	1
Department of Community Development	1005105	4	0	5	0	0	0	0	0
Community Services	1005115	0	0	0	0	0	0	0	0
Senior Center & Volunteer Services	1005142	1	1	1	1	1	2	1	2
Frank Strang Senior Center	1005145	3	0	3	0	3	0	3	0
South Knox Senior Center	1005146	2	2	2	2	2	1	2	1
Halls Senior Center	1005147	1	1	1	1	2	0	2	0
Corryton Senior Center	1005148	1	1	1	1	2	0	2	0
Carter Senior Center	1005149	3	1	3	0	2	0	2	0
Veterans' Services	1005160	2	1	1	1	1	1	1	1
Neighborhoods & Community Development	1005165	0	0	0	0	9	0	9	0
Support Services	1005400	31	5	33	3	31	0	31	0
Preventive Health Services	1005403	32	0	31	0	28	0	28	0
Dental Services	1005406	11	1	10	1	12	1	12	1
Food & Restaurant Inspections	1005412	12	0	13	0	13	0	13	0
Health Administration	1005415	14	0	13	0	13	0	13	0
Diagnostic Services	1005421	8	0	8	0	7	0	7	0

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**KNOX COUNTY, TENNESSEE
2010-2011 ADOPTED BUDGET**

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2009		ADOPTED FY 2010		PROPOSED FY 2011		ADOPTED FY 2011		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
GENERAL FUND (Continued):									
Pediatric Care Services	1005430	14	1	14	1	12	1	12	1
Pharmacy	1005433	5	0	5	0	4	0	4	0
Animal Control	1005439	10	1	0	0	0	0	0	0
School Health Programs	1005442	1	0	1	0	1	0	1	0
Social Services	1005445	10	0	10	0	10	0	10	0
Ground Water Services	1005448	7	1	7	1	7	1	7	1
Vector Control Services	1005451	1	6	1	0	0	0	0	0
Disease Surveillance & Investigation	1005454	7	0	7	0	9	0	9	0
Vital Records	1005457	4	0	4	0	4	0	4	0
Women's Health Services	1005460	3	0	3	0	3	0	3	0
Community Health Services	1005463	15	0	16	0	18	0	18	0
Finance	1005710	31	0	29	1	30	1	30	1
Purchasing	1006010	13	2	13	0	11	0	11	0
Property Management	1006020	5	0	6	0	6	0	6	0
County Building Maintenance	1006030	9	0	9	0	9	0	9	0
E-Government Purchasing	1006050	0	0	0	0	2	0	2	0
Fire Prevention	1007510	9	2	9	1	8	1	8	1
Soil Conservation District	1007520	2	0	2	0	2	0	2	0
Codes Administration	1007530	20	1	17	0	16	0	16	0
Dirty Lot Ordinance	1007720	5	0	5	0	5	0	5	0
Information Technology	1007910	44	0	41	1	42	0	42	0
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	6	34	3	36	0	36	0
Equalization Board	1008320	0	8	0	8	0	8	0	8
Digitized Mapping	1008330	4	0	4	0	4	0	4	0
Public Defender	1008510	21	12	22	6	21	3	21	3
Court Officers	1008900	0	0	0	0	0	0	0	0
Sheriff's Administration	1008903	158	5	156	8	161	3	161	3
Records & Communication	1008906	0	0	0	0	0	0	0	0
School Security	1008909	0	0	0	0	0	0	0	0
Training	1008912	0	0	0	0	0	0	0	0
Planning & Development	1008915	0	0	0	0	0	0	0	0
Stop Violence Against Women	1008918	0	0	0	0	0	0	0	0
Patrol	1008921	357	0	355	0	370	0	370	0
Warrants	1008924	0	0	0	0	0	0	0	0
Detective	1008927	0	0	0	0	0	0	0	0
DUI Litter Pick Up Crew	1008928	0	0	0	0	0	0	0	0
Forensics	1008930	0	0	0	0	0	0	0	0
Juvenile Division	1008933	0	0	0	0	0	0	0	0
Batterer's Treatment	1008939	0	0	0	0	0	0	0	0

**KNOX COUNTY, TENNESSEE
2010-2011 ADOPTED BUDGET**

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2009		ADOPTED FY 2010		PROPOSED FY 2011		ADOPTED FY 2011		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
GENERAL FUND (Continued):									
Narcotics	1008942	0	0	0	0	0	0	0	0
Internal Affairs	1008945	0	0	0	0	0	0	0	0
Special Services	1008948	0	0	0	0	0	0	0	0
Auxiliary Services	1008957	6	0	2	0	1	0	1	0
Correctional Facilities	1008960	420	3	427	0	431	0	431	0
Temporary Detention Facilities	1008963	0	0	0	0	0	0	0	0
Jail Commissary	1008969	8	0	8	0	8	0	8	0
Medical Examiner	1008972	7	10	5	9	0	0	0	0
Sheriff - Animal Control	1008993	0	0	0	0	7	0	7	0
Sheriff - Juvenile Court Officers	1008995	0	0	0	0	13	0	13	0
Total General Fund		1,700	107	1,686.5	61	1,701	31	1,701	31
GOVERNMENTAL LAW LIBRARY FUND:									
	2000010	1	1	1	1	1	1	1	1
PUBLIC LIBRARY FUND:									
Public Library Operations	2050010	132	95	128	88	138	63	138	63
Public Library Maintenance	2050011	0	0	0	0	3	0	3	0
Total Public Library Fund		132	95	128	88	141	63	141	63
SOLID WASTE FUND:									
Solid Waste Administration	2100110	2	3	2	2	3	0	3	0
Convenience Centers	2100120	19	1	19	1	19	1	19	1
Yard Waste Facility	2100130	1	0	1	0	0	0	0	0
Recycling Program	2100330	4	0	4	0	4	0	4	0
Total Solid Waste Fund		26	4	26	3	26	1	26	1
AIR QUALITY FUND:	215	15	0	13	1	13	0	13	0

**KNOX COUNTY, TENNESSEE
2010-2011 ADOPTED BUDGET**

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2009		ADOPTED FY 2010		PROPOSED FY 2011		ADOPTED FY 2011		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
ENGINEERING AND PUBLIC WORKS FUND:									
Administration	2350110	4	0	3	1	4	0	4	0
Highway Project Management	2350120	3	1	3	0	3	0	3	0
Stormwater Management	2350130	19	3	17	0	18	0	18	0
Highway & Bridge	2350210	83	1	83	1	78	1	78	1
Traffic Control	2350220	7	0	7	0	7	0	7	0
Engineering	2350410	4	4	4	0	4	0	4	0
Stormwater Management Plan	4000840	0	11						
Total Engineering and Public Works Fund		120	20	117	2	114	1	114	1
CENTRAL CAFETERIA FUND:		630	0	625	0	625	0	625	0
GENERAL PURPOSE SCHOOL FUND	240	5,824	0	5,824	0	5,824	0	5,824	0 ***
VEHICLE SERVICE CENTER FUND	5000030	21	0	21	0	21	0	21	0
RETIREMENT FUND	5300010	8	0	0	0	0	0	0	0
RISK MANAGEMENT FUND	5400010	6	0	6	0	6	0	6	0
GREAT SCHOOLS OPERATION FUND	9500010	1	0	1	0	1	0	1	0
TOTAL BUDGETED POSITIONS		8,484	227	8,448.5	156	8,473	97	8,473	97

* Does not include Knox County's 19 Commissioners

** Does not include the Parks Temporary/Seasonal Employees

*** Does not include bus contractors, 2011 employees to be determined by the School Board within approved budget

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

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

**KNOX COUNTY, TENNESSEE
2010-2011 ADOPTED BUDGET**

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2009		ADOPTED FY 2010		PROPOSED FY 2011		ADOPTED FY 2011	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
GRANTS								
ARRA	0	0	0	0	5	0	5	0
CDBG & Housing	5	0	5	0	4	0	4	0
Health Dept	109	5	101	4	101	2	101	2
Homeland Security	0	1	0	1	1	0	1	0
Judges - Drug Court	9	0	9	0	8	0	8	0
Juvenile Services	1	0	1	0	1	0	1	0
Property Assessor	9	0	9	0	9	0	9	0
Public Defender	0	0	0	0	2	0	2	0
Sheriff	4	0	13	2	14	5	14	5
Solid Waste	3	0	3	0	3	0	3	0
Total Grant Funds	140	6	141	7	148	7	148	7

**KNOX COUNTY, TENNESSEE
2010-2011 ADOPTED BUDGET**

CAPITAL OUTLAY DETAIL

	<u>Adopted FY 2010</u>	<u>Proposed FY 2011</u>	<u>Adopted FY 2011</u>	<u>Funded By</u>
GENERAL FUND:				
Community Development				
Grant License Software	\$ 15,000	\$ -	\$ -	Capital Outlay Note
Finance Department				
Software Conversion Cost	-	30,403	30,403	Capital Outlay Note
Essbase Phase II	30,000	-	-	
Patrol Division				
Replacement Vehicles - (45) Requested (19) Proposed	432,000	461,700	461,700	Capital Outlay Note
Digital Cameras - (25) Requested (3) Proposed	-	15,000	15,000	Capital Outlay Note
Tasers	-	3,000	3,000	Capital Outlay Note
Recreation Department				
Finn Model B70 Diesel 33.5 HP Strawblower	19,000	-	-	
6-Cycle Rear Load Garbage Packer Unit	80,000	-	-	
C3500 Chevy Truck	-	38,000	38,000	
Stain Exterior Siding of Parks & Recreation Office Building	-	12,000	12,000	
1 Ton Stakebed Truck with Liftgate	-	32,000	32,000	
Toro 6500 D Deck Replacement	-	13,000	13,000	
Zero Turn Radius Rotary Mower	-	9,500	9,500	
B70T Finn Strawblower	-	22,000	22,000	
TOTAL CAPITAL OUTLAY	<u>\$ 576,000</u>	<u>\$ 636,603</u>	636,603	
			<u>(60,603)</u>	Funded by Rec Reserve Fund Bal.
			<u>\$ 576,000</u>	Funded by Capital Outlay Note

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

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KNOX COUNTY TENNESSEE

2010-2011 BUDGET

GENERAL FUND

**FUND
101**

SOURCES OF FUNDING	FY 09 ADOPTED	FY 10 ADOPTED	FY 11 ADOPTED
County Property Taxes	\$ 101,323,741	\$ 101,341,370	\$ 105,689,088
County Local Option Taxes	14,298,531	14,471,434	14,018,700
Wheel Tax	9,724,840	9,725,000	9,500,000
Licenses and Permits	4,123,500	3,367,696	3,321,000
Fines, Forfeitures, Penalties	3,848,460	3,576,250	3,417,900
Charges/Current Services	4,402,603	4,166,978	4,335,700
Other Local Revenue	6,821,591	5,684,503	6,089,975
Fees from Officials	7,950,000	6,817,200	6,991,140
State of Tennessee	6,906,644	6,559,880	6,728,486
Federal Government	1,075,000	1,000,000	1,100,000
Other Governments	552,357	385,000	46,000
Citizen Groups	15,000	2,000	-
Transfer from Other Funds	2,197,262	5,333,283	1,447,085
Note Proceeds	3,538,969	576,000	576,000
Appropriations from Restricted Fund Balance	500,000	543,241	560,605
Appropriations from Fund Balance	-	2,994,771	2,894,769
Total General Fund	\$ 167,278,498	\$ 166,544,606	\$ 166,716,448
Operating Transfers/Payments:			
Public Library	\$ (11,065,000)	\$ (10,714,808)	\$ (10,960,500)
Solid Waste	(2,700,000)	(3,000,000)	(3,000,000)
General Purpose Schools	-	-	(1,182,000)
Net Total	\$ 153,513,498	\$ 152,829,798	\$ 151,573,948

County Property Taxes: Includes that portion of the property tax allocated to the General Fund. The County's tax rate was reduced from \$2.69 to \$2.36 during FY 2010 as a result of reappraisal, and the FY 2011 rate remains at \$2.36. In FY 2011, one cent of tax revenue is estimated to generate \$975,000, which compares to the 2010 amount of \$939,232 (after adjustment for the change in the tax rate resulting from the reappraisal). Payments in Lieu of Taxes from the utility companies in the county and from the Tennessee Valley Authority (TVA) are also in this category. For FY 2010, actual revenues realized exceeded budgeted amounts; therefore, 2011 revenues are projected to increase over the budgeted FY 2010 levels.

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

General government receives 5/8 cents of a 2.25 percent local option sales tax, generated from the unincorporated areas of Knox County; the remainder goes to the schools. The General Fund was allocated approximately 58% of the projected general government revenue. Local option taxes are projected to decrease by approximately 2%. Sales are down in the County due largely to current economic conditions, and a corresponding decrease in related tax collections is budgeted as a result.

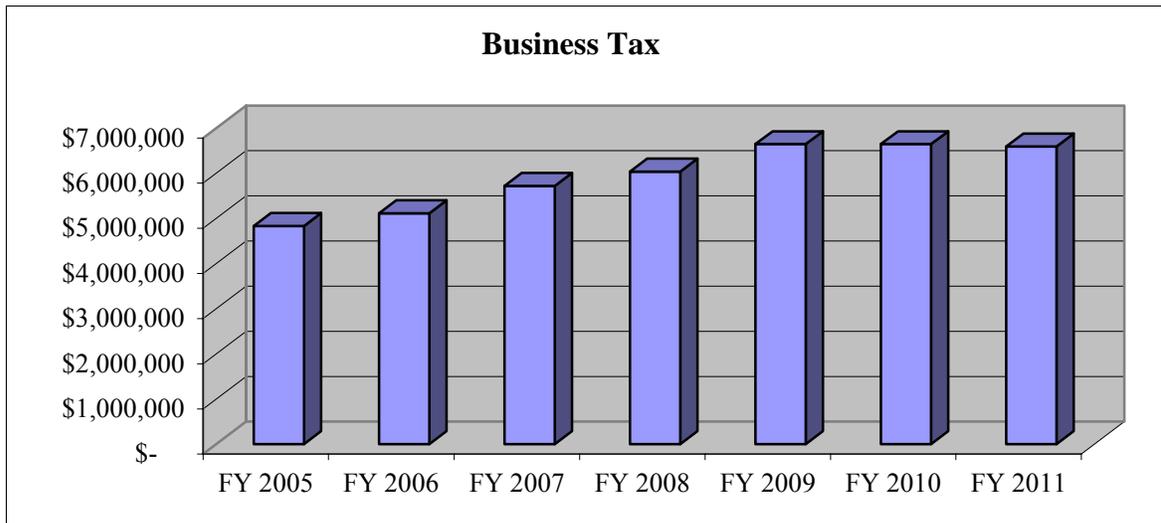
KNOX COUNTY TENNESSEE

2010-2011 BUDGET

GENERAL FUND (Continued)

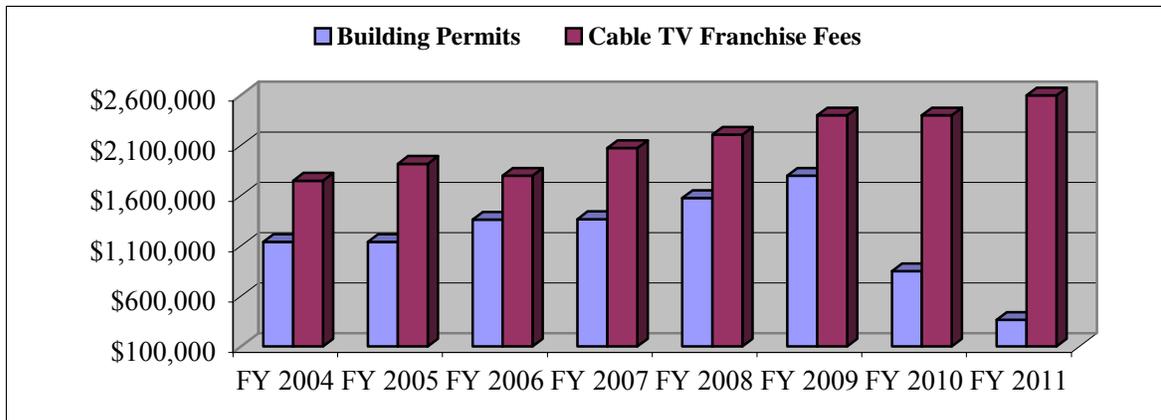
Litigation taxes consist of those taxes received by the courts for disputes brought to the courts and the Judicial Salary litigation tax. Litigation taxes are projected to increase over FY 2010 levels, partially offsetting the reduction in local option sales taxes.

Business taxes are comprised of the yearly business tax and the gross receipts tax. The annual business tax is \$20 per business. The gross receipts tax is based on a class schedule, broken down by type of product sold. The revenue is budgeted in the General Fund and is expected to remain flat.



Wheel Tax: The County receives \$36 from each motor vehicle registration. The revenue generated from the wheel tax is projected to decrease slightly in FY 2011, based on actual results for FY 2010.

Licenses and Permits: Consists of cable TV franchise fees and building permit revenue. Actual revenues for cable TV franchise fees have been increasing and FY 2010 revenues exceeded the FY 2010 budget. As a result, the estimated revenues for 2011 have been increased by a small amount. Building permits are expected to decrease significantly due primarily to the current economic conditions.



KNOX COUNTY TENNESSEE

2010-2011 BUDGET

GENERAL FUND (Continued)

Fines, Forfeitures, Penalties: Includes the fines and fees received by the Knox County Courts (General Sessions, Criminal, Circuit, Chancery, Probate and Juvenile). This consists of probation fees, officer costs, bad check fees, data processing charges, fines and costs of the courts, etc. Revenue received from out-of-county juveniles housed at the Juvenile Detention Center is included as well as county traffic ordinance fees. Based on actual results for FY 2010, revenues for this category are expected to decrease by approximately 4% for FY 2011.

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

Other Local Revenue: The major sources include: interest earnings, jail concessions, rent from county facility use, and sales of surplus county property. The total projected revenues in this category have been increased for FY 2011 due to additional parking revenues.

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

State of Tennessee: Consists of five major sources; the Health Department, the Hall Income Tax, the Child Support Enforcement Program, housing prisoners for the State, and the Excise Tax from state banks. In the FY 2010 budget, revenues were projected at lower levels due to State cutbacks in various areas affecting local governments, and these revenues are projected to remain at similar levels in FY 2011 for similar reasons.

Health Department funding includes state aid to local health activities. There is projected to be an overall increase due to additional funding for a single program, with other programs remaining at similar levels to those in FY 2010.

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

The Child Support Enforcement Program generates two types of revenue: Incentive payments and reimbursement costs. The incentive payment is based on the amount of child support collected versus the amount due. Knox County is reimbursed for approximately 66% of the expenditures for the program. These revenues are projected to be approximately the same as for FY 2010.

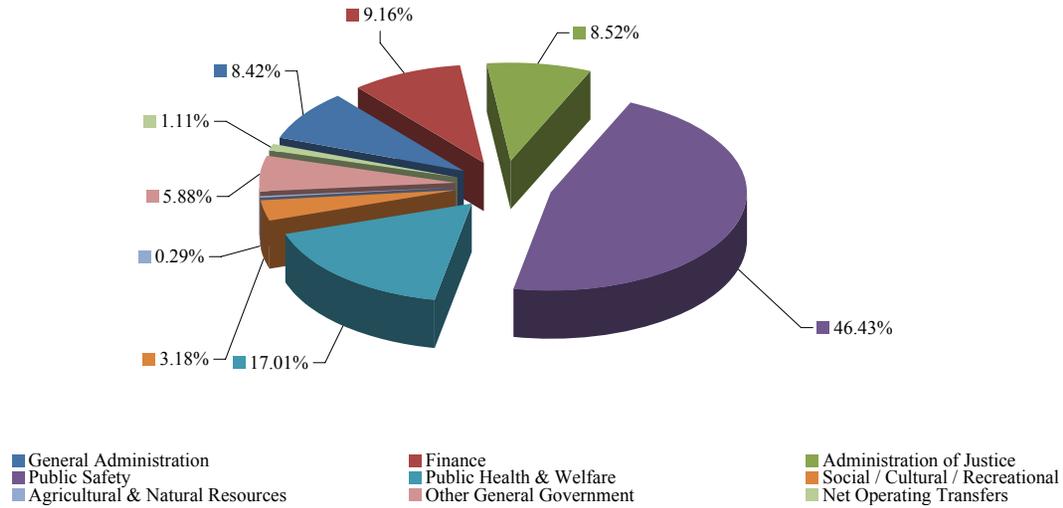
Reimbursements from the State for housing prisoners is expected to remain level due to the County's inmate population are nearly at capacity and the County's efforts to stay under our population cap.

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

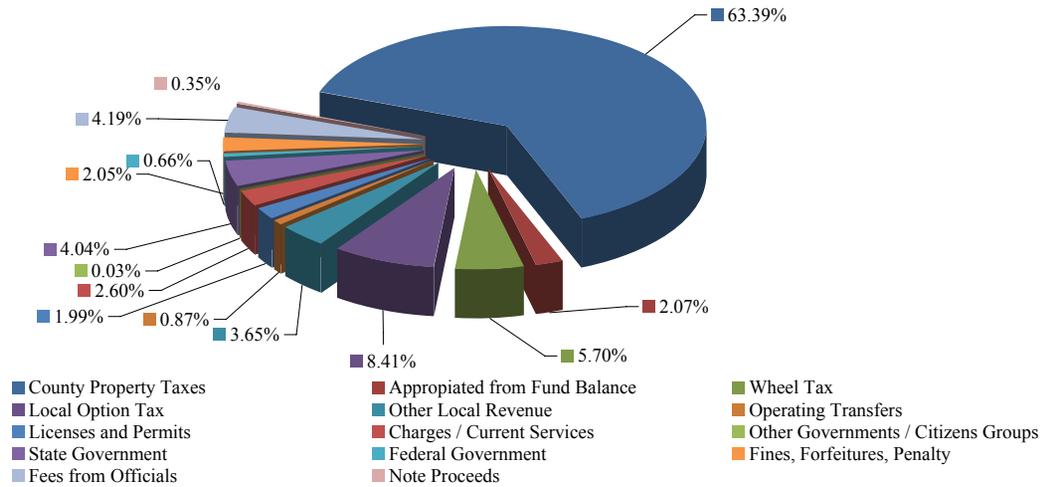
Federal Government: This category includes the revenue received from the Federal Government for housing prisoners. This revenue is projected to remain approximately at the same level as for FY 2010.

Other Governments: Miscellaneous revenue from local governments and agencies.

GENERAL FUND EXPENDITURES



GENERAL FUND REVENUE



KNOX COUNTY TENNESSEE

2010-2011 BUDGET

COUNTY COMMISSION

Account Fund
1010910 101

DIVISION FUNCTIONS – COMMISSION OFFICE

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Provide each commissioner with available information | 25% |
| 2. Assist commissioners with constituent requests | 25% |
| 3. Act as a point of contact between commissioners and other office holders, department heads and officials | 25% |
| 4. Other functions as necessary | 25% |

EXPENDITURES

	FY 09		FY 10		FY 11		FY 11
	Actual		Adopted		Recommended		Adopted
Personal Services	\$ 497,233	\$	\$ 507,255	\$	\$ 375,021	\$	\$ 375,021
Employee Benefits	217,637		220,261		203,363		203,363
Contractual Services	36,206		42,028		42,028		42,028
Supplies & Materials	10,223		12,600		12,600		12,600
Other Charges	36,557		47,146		47,146		47,146
Total	\$ 797,856	\$	\$ 829,290	\$	\$ 680,158	\$	\$ 680,158

DIVISION GOAL(S):

- Continue to provide each commissioner with the most accurate and up-to-date information available so they can make the best-informed decisions on issues and matters that comes before them.
- Assist Commissioners with constituent requests so they may better serve the public.
- Update and improve the Commission website, providing the public with better and up-to-date information
- Explore and carry out additional initiatives designed to better serve the Commission and the public.

PROGRAM: Commission Office Operations

MISSION:

To give support to the 19-member Knox County Commission by providing available information, assisting with constituent requests, acting as a point of contact between commissioners and other office holders, department heads and officials..

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of resolutions passed	381	637	532	475	500
Number of ordinances passed	34	75	40	60	75
Number of rezoning request approved	231	208	91	40	50
Number of rezoning appeals	30	46	17	5	5
Number of regular sessions	12	12	12	12	12
Number of Special Sessions	6	7	5	5	5

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

COUNTY COMMISSION (Continued)

DIVISION FUNCTIONS – BEER BOARD

% OF TOTAL WORKLOAD

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

DIVISION GOAL(S):

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

PROGRAM: Beer Board Operations

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of beer permits issued	6	10	10	10	10
Number of beer permits on probation	-	2	2	2	2
Number of permit holders fined	1	2	2	2	2
Number of beer permits suspended	-	-	-	-	-

COMMISSION DISCRETIONARY FUNDS

Account Fund
1010915 101

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Other	\$ 105,926	\$ 114,000	\$ 42,500	\$ 42,500
Total	\$ 105,926	\$ 114,000	\$ 42,500	\$ 42,500

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

INTERNAL AUDIT

Account Fund
1010920 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES

	FY 09		FY 10		FY 11		FY 11
	Actual		Adopted		Recommended		Adopted
Personal Services	\$ 169,339	\$	-	\$	199,481	\$	199,481
Employee Benefits	36,239		-		46,148		46,148
Contractual Services	9,413		-		7,500		7,500
Supplies & Materials	5,111		-		5,150		5,150
Other Charges	9,892		-		9,892		9,892
Total	\$ 229,994	\$	-	\$	268,171	\$	268,171

PROGRAM: Internal Audit

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of audit engagements	8	7	6	6	8

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

AUDIT COMMITTEE

Account Fund
1010925 101

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Personal Services	\$ -	\$ 178,180	\$ -	\$ -
Employee Benefits	-	60,852	-	-
Contractual Services	-	7,000	-	-
Supplies & Materials	-	4,500	-	-
Other Charges	-	10,392	-	-
Total	\$ -	\$ 260,924	\$ -	\$ -

DIVISION GOAL(S):

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

CODES COMMISSION

Account Fund
1010930 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD
100%

1. Update and publish an annual copy of the Knox County Code

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Contractual Services	\$ 10,633	\$ 12,000	\$ 11,520	\$ 11,520
Total	\$ 10,633	\$ 12,000	\$ 11,520	\$ 11,520

PROGRAM: Codes Commission

MISSION:

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

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

RETIREMENT OPERATIONS

Account Fund
1010935 101

EXPENDITURES	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Personal Services	\$ -	\$ 418,636	\$ 417,636	\$ 417,636
Employee Benefits	-	127,774	140,576	140,576
Contractual Services	-	957,919	882,654	882,654
Supplies & Materials	-	31,250	20,250	20,250
Other Charges	-	85,100	135,600	135,600
Total	\$ -	\$ 1,620,679	\$ 1,596,716	\$ 1,596,716

ELECTION COMMISSION

Account Fund
1011810 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Personal Services	\$ 1,204,281	\$ 929,131	\$ 1,014,037	\$ 1,014,037
Employee Benefits	215,382	228,808	242,644	242,644
Contractual Services	330,995	268,666	349,810	349,810
Supplies & Materials	36,026	45,900	45,900	45,900
Other Charges	71,431	71,893	71,893	71,893
Total	\$ 1,858,115	\$ 1,544,398	\$ 1,724,284	\$ 1,724,284

REVENUE	FY 09	FY 10	FY 11
	Actual	Adopted	Adopted
Other Governments	\$ -	\$ 10,000	\$ 16,380
Other State Grants	14,912	16,380	21,500
Total	\$ 14,912	\$ 26,380	\$ 37,880

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

ELECTION COMMISSION (Continued)

DIVISION GOAL(S):

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

PROGRAM: Election Commission Operations

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007	FY 2008	FY 2009		
	Actual	Actual	Actual	FY 2010	FY 2011
Output					
Number of Registered Voters	250,427	250,427	263,023	265,000	266,000
Number of Elections Held	3	3	3	3	3

SERVICE ACCOMPLISHMENTS FOR FY 2010

1. In November 2008, held the largest election in Knox County history.
2. In August 2008, conducted an accurate and transparent countywide election
3. In April 2009, implemented a pilot convenience voting program for the Town of Farragut elections.

LAW DEPARTMENT

Account Fund
1013210 101
1013215 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Personal Services	\$ 1,224,395	\$ 1,247,163	\$ 1,239,274	\$ 1,239,274
Employee Benefits	281,945	294,150	300,609	300,609
Contractual Services	737,793	86,300	121,370	121,370
Supplies & Materials	33,708	32,700	37,000	37,000
Other Charges	47,117	47,617	47,617	47,617
Total	\$ 2,324,958	\$ 1,707,930	\$ 1,745,870	\$ 1,745,870

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

LAW DEPARTMENT (Continued)

DIVISION GOAL(S):

1. Provide legal representation to the County Commission, County Mayor, Elected Officials, and the County Departments and entities comprising Knox County Government.
2. Represent Knox County in all litigations and provide advice and counsel to the client on all legal matters.

PROGRAM: Legal Support

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of closed litigation cases	220	214	212	220	225
Number of contracts reviewed	622	684	584	600	625
Number of resolutions drafted	381	592	532	525	535
Number of ordinances drafted	28	31	30	40	45

SERVICE ACCOMPLISHMENTS FOR FY 2010

The Law Director's Office represented Knox County last year in the following:

1. Attended a total of 206 Commission and School Board meetings.
2. Closed 212 cases and have 435 open cases to litigate
3. Reviewed 584 contracts.

DELINQUENT TAX ATTORNEY

Account Fund
1013220 101

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Personal Services	\$ -	\$ -	\$ 131,481	\$ 131,481
Employee Benefits	-	-	40,697	40,697
Contractual Services	-	-	5,000	5,000
Total	\$ -	\$ -	\$ 177,178	\$ 177,178

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

COUNTY MAYOR

Account Fund
1013310 101

EXPENDITURES	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Personal Services	\$ 707,409	\$ 710,043	\$ 725,680	\$ 725,680
Employee Benefits	160,670	169,792	184,000	184,000
Contractual Services	174,172	152,825	117,825	117,825
Supplies & Materials	25,229	30,000	30,000	30,000
Other Charges	54,167	56,184	56,184	56,184
Total	\$ 1,121,647	\$ 1,118,844	\$ 1,113,689	\$ 1,113,689

PROGRAM: Executive Office Operations

MISSION:

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

ADA, FMLA & TITLE VI OFFICE

Account Fund
1013320 101

DIVISION FUNCTIONS	% OF TOTAL WORKLOAD
1. Request for Information on the ADA	20%
2. Family Medical Leave Functions	35%
3. Request for Interpreters	20%
4. Collecting Data for Title VI	10%
5. Conducting ADA meetings	10%
6. Other Functions necessary	5%

EXPENDITURES	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Personal Services	\$ 50,906	\$ 50,754	\$ 50,754	\$ 50,754
Employee Benefits	11,715	11,920	12,328	12,328
Contractual Services	14,809	8,333	13,333	13,333
Supplies & Materials	1,773	2,200	2,200	2,200
Other Charges	-	500	500	500
Total	\$ 79,203	\$ 73,707	\$ 79,115	\$ 79,115

DIVISION GOAL(S):

- To become a Certified ADA Coordinator
- Continue to offer and provide services to other elected officials and their staff on the regulations of the Family Medical Leave Act, The Americans with Disabilities Act and Title VI.

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

ADA, FMLA & TITLE VI OFFICE (Continued)

PROGRAM: ADA & FMLA Coordination

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007	FY 2008	FY	FY 2010	FY 2011
	2009 Actual	Actual	Actual		
Output					
Number of county facilities evaluated for ADA compliance	3	3	5	8	10
Employees on approved FMLA leave	167	97	45	48	60
ADA Committee meetings	5	5	10	11	11
Complaints	2	6	5	3	4
Requests for information	350	550	600	650	600
Outcome	20%	30%	15%	15%	
Percent of examined facilities deemed in compliance with current Federal regulations	90%	90%	90%	90%	90%
Percent of employees receiving workplace accommodations	15%	15%	25%	15%	15%
Percent of employees requesting leave under FMLA	12%	12%	20%	20%	15%
Newly hired employees receiving information about FMLA at Orientation	100%	100%	100%	100%	100%
*Employees completing training on FMLA and the ADA	73%	73%	75%	0%	0%

*None examined for signage

ACCOMPLISHMENTS FOR FY 2010

1. Provided sign-language interpreter services for citizens accessing County services (including court hearings and the health Dept.).

SENIOR SUMMIT

Account Fund
1013350 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES

	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Contractual Services	\$ -	\$ 8,200	\$ 7,572	\$ 7,572
Supplies & Materials	-	7,500	7,500	7,500
Total	\$ -	\$ 15,700	\$ 15,072	\$ 15,072

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

READ WITH ME

Account Fund
1013360 101

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Contractual Services	\$ 646	\$ -	\$ -	\$ -
Supplies & Materials	8,982	-	-	-
Total	\$ 9,628	\$ -	\$ -	\$ -

FAMILY JUSTICE CENTER

Account Fund
1013362 101

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Contractual Services	\$ 169,620	\$ 169,620	\$ 169,620	\$ 169,620
Total	\$ 169,620	\$ 169,620	\$ 169,620	\$ 169,620

GREAT SCHOOLS FOUNDATION

Account Fund
1013380 101

This funding will go to the Knox County School system through "Every School a Great School Foundation". It is to be used to improve learning from birth to kindergarten focusing on an early career path for middle school children.

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Contractual Services	\$ 3,823,874	\$ 3,823,874	\$ 2,641,874	\$ 2,641,874
Total	\$ 3,823,874	\$ 3,823,874	\$ 2,641,874	\$ 2,641,874

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

OFFICE OF NEIGHBORHOODS

Account Fund
1014510 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES

	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted

Personal Services	\$ 209,929	\$ 211,202	\$ -	\$ -
Employee Benefits	60,224	72,391	-	-
Contractual Services	35,220	68,950	-	-
Supplies & Materials	11,515	13,550	-	-
Other Charges	-	500	-	-
Total	\$ 316,888	\$ 366,593	\$ -	\$ -

DIVISION GOAL(S):

1. Continue leadership training.
2. BEP legislative action

PROGRAM: Office of Neighborhoods

MISSION:

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

DEPARTMENT OF COMMUNITY DEVELOPMENT

Account Fund
1015105 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

DEPARTMENT OF COMMUNITY DEVELOPMENT (Continued)

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Personal Services	\$ 250,871	\$ 247,454	\$ -	\$ -
Employee Benefits	66,104	71,140	-	-
Contractual Services	3,230	3,165	-	-
Supplies & Materials	1,049	1,400	-	-
Other Charges	18,234	18,734	-	-
Total	\$ 339,488	\$ 341,893	\$ -	\$ -

DIVISION GOAL(S):

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

PROGRAM: Community Programs/Grants Division

MISSION:

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

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Percent of internal grants to have received additional grant funding	15%	15%	15%	15%	15%
Percent of external grants to have received additional grant funding	10%	10%	10%	10%	10%
Number of grants entered into database	150	150	150	150	150

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

NEIGHBORHOOD & COMMUNITY DEVELOPMENT

Account Fund
1014510 101
1015105 101

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Personal Services	\$ -	\$ -	\$ 377,309	\$ 377,310
Employee Benefits	-	-	124,294	124,294
Contractual Services	-	-	31,500	31,500
Supplies & Materials	-	-	16,200	16,200
Other Charges	-	-	19,234	19,234
Total	\$ -	\$ -	\$ 568,537	\$ 568,538

METROPOLITAN PLANNING COMMISSION

Account Fund
1016605 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Contractual Services	\$ 900,000	\$ 746,000	\$ 746,000	\$ 746,000
Total	\$ 900,000	\$ 746,000	\$ 746,000	\$ 746,000

DIVISION GOAL(S):

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

PROGRAM: Metropolitan Planning Commission Operations

MISSION:

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

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

COUNTY BUILDING MAINTENANCE

Account Fund
1016030 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Routine maintenance work order requests from County Office Holders | 55% |
| 2. New construction trades assistance for satellite sites for County Officials | 20% |
| 3. Assist with technical design issues | 10% |
| 4. Assist with technical design issues | 10% |
| 5. General Admin & Personnel Management | 10% |
| 6. Other functions as necessary | 5% |

EXPENDITURES

	FY 09		FY 10		FYV 11		FYV11
	Actual		Adopted		Recommended		Adopted
Personal Services	\$ 393,328	\$	392,198	\$	393,934	\$	393,934
Employee Benefits	116,969		124,302		120,389		120,389
Contractual Services	17,051		19,000		19,000		19,000
Supplies & Materials	55,793		51,740		48,277		48,277
Other Charges	20,100		25,917		25,917		25,917
Total	\$ 603,241	\$	613,157	\$	607,517	\$	607,517

DIVISION GOAL(S):

- Provide systematic and problematic maintenance program for electrical, plumbing, HVAC/REF., and carpentry functional elements of all county buildings as requested by tenant user groups performed by staff and contracted service vendors.

PROGRAM: Trades Assistance

MISSION:

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

E-GOVERNMENT PURCHASING

Account Fund
1016050 101

EXPENDITURES

	FY 09		FY 10		FYV 11		FYV11
	Actual		Adopted		Recommended		Adopted
Personal Services	\$ -	\$	-	\$	86,243	\$	86,243
Employee Benefits	-		-		28,510		28,510
Total	\$ -	\$	-	\$	114,753	\$	114,753

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

GEOGRAPHIC INFORMATION SYSTEMS

**Account Fund
1016610 101**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES

FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
-------------------------	--------------------------	------------------------------	--------------------------

Other Expenses	303,757	355,284	355,284	355,284
<hr/>				
Total	\$ 303,757	\$ 355,284	\$ 355,284	\$ 355,284

DIVISION GOAL(S):

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

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of permits written	5,000	5,000	5,000	5,000	5,000
Number of inspections scheduled	2,100	2,100	2,100	2,100	2,100
Number of inspections conducted	17,000	17,500	17,500	17,500	17,500
Service Quality					
Percentage of residential plans reviewed within 3 days	90%	95%	95%	95%	95%
Percentage of commercial plans reviewed within 2 weeks	95%	92%	92%	92%	92%
Percentage of inspections completed on day scheduled	100%	100%	100%	100%	100%
Outcome					
Number of complaints on inspected buildings due to inspection error	4	4	4	4	4

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

CODES ADMINISTRATION

Account Fund
1017530 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Processing and writing building permits | 17% |
| 2. Commercial and residential plans review, sign permit, towers | 13% |
| 3. Inspection of new and existing residential and commercial | 40% |
| 4. Processing zoning complaints, citations, inspections | 8% |
| 5. Scheduling inspections | 7% |
| 6. Other functions as necessary | 15% |

EXPENDITURES

	FY 09		FY 10		FY 11		FY 11
	Actual		Adopted		Recommended		Adopted
Personal Services	\$ 701,313	\$	746,018	\$	698,642	\$	698,642
Employee Benefits	235,046		255,772		268,705		268,705
Contractual Services	37,083		49,628		49,628		49,628
Supplies & Materials	27,353		45,500		35,500		35,500
Other Charges	95,511		111,006		111,006		111,006
Total	\$ 1,096,306	\$	1,207,924	\$	1,163,481	\$	1,163,481

REVENUE

	FY 09		FY 10		FY 11
	Actual		Adopted		Adopted
Permits	\$ 796,608	\$	866,000	\$	750,000
Service charges and Fees	53,085		46,000		30,000
Zoning Variances Codes	-		-		15,000
Miscellaneous Revenue	4,504		-		3,000
Total	\$ 854,197	\$	912,000	\$	798,000

DIVISION GOAL(S):

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

PROGRAM: Code Administration

MISSION:

To protect the safety, health, welfare, and property of the citizens of Knox County by administration, public education, and enforcement of building regulatory codes through plan review, issuing permits, and periodic inspections on new and existing construction.

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

CODE ADMINISTRATION (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of permits issued	4,680	4,191	2,551	2,400	2,500
Number of plans reviewed	2,251	1,850	1,010	1,000	1,100
Inspections scheduled for Bldg. and fire Bureau*	16,480	14,567	13,637	10,100	11,800
Inspections conducted by Bldg. Inspectors	14,445	12,362	11,740	9,800	11,500
Service Quality					
Percent of residential plans reviewed within 3 days	92%	95%	96%	97%	98%
Percent of commercial plans reviewed within 2 weeks	85%	90%	94%	95%	97%
Percent of inspections completed on day scheduled	100%	100%	100%	100%	100%
Outcome					
Number of complaints on inspected buildings due to inspection error	5	5	3	2	0

SHERIFF'S MERIT SYSTEM

**Account Fund
1018110 101**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES

	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Personal Services	\$ 179,012	\$ 180,439	\$ 180,439	\$ 180,439
Employee Benefits	49,758	52,245	54,304	54,304
Contractual Services	18,498	16,462	16,462	16,462
Supplies & Materials	12,965	12,500	10,000	10,000
Other Charges	5,720	5,720	5,720	5,720
Total	\$ 265,953	\$ 267,366	\$ 266,925	\$ 266,925

DIVISION GOAL(S):

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

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

SHERIFF’S MERIT (Continued)

PROGRAM: Merit System Operations

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Administer Initial Exam	286	307	310	330	330
Process Applications	519	543	550	550	550
Service Quality					
Percentage of Initial test given	95%	98%	100%	100%	100%
Percentage processed accurately	95%	97%	100%	100%	100%
Outcome					
Number hired and processed	197	215	200	200	200

BOARD OF EQUALIZATION

Account Fund
1018320 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES

	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Personal Services	\$ 16,031	\$ 17,046	\$ 17,596	\$ 17,596
Employee Benefits	1,204	3,335	1,577	1,577
Contractual Services	-	1,500	1,500	1,500
Supplies & Materials	-	200	200	200
Total	\$ 17,235	\$ 22,081	\$ 20,873	\$ 20,873

DIVISION GOAL(S):

- To hear and review complaints from property owners on the values of their property for year 2008

PROGRAM: Taxpayer Appeals

MISSION:

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

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

REGISTER OF DEEDS

DATA PROCESSING FEES

Account Fund
1018710 101
1018720 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES

	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Contractual Services	\$ 119,755	\$ 173,415	\$ 173,415	\$ 173,415
Supplies & Materials	30,946	61,000	61,000	61,000
Other Charges	133,494	134,023	134,023	134,023
Total	\$ 284,195	\$ 368,438	\$ 368,438	\$ 368,438

REVENUE

	FY 09 Actual	FY 10 Adopted	FY 11 Adopted
Excess Fees	\$ 740,700	\$ 800,000	\$ 800,000
Service Charges and Fees	173,830	150,000	160,000
Total	\$ 914,530	\$ 950,000	\$ 960,000

DIVISION GOAL(S):

1. Provide courteous, efficient and cost-effective service to users of the register's office.
2. Provide recorded data to customers by fax and CD media.

PROGRAM: Document Processing

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Recording fees	\$2.9mil	\$2.5mil	\$2.1 mil	\$1.84 mil	\$2 mil
Internet Account fees	115K	117K	122K	124K	125K
Fees from other media	103K	105K	83K	65K	75K

SERVICE ACCOMPLISHMENTS FOR FY 2010

1. Recorded 86,932 documents.
2. Collected \$173,830 in data processing fees.
3. Provided service to more than 1,300 users for data retrieval of CD, copies & faxes.
4. Provided internet access to more than 220 users. Generated revenue of \$112,480.

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

COUNTY CLERK

Account Fund
1011210 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES

	FY 09		FY 10		FY 11		FY 11
	Actual		Adopted		Recommended		Adopted
Contractual Services	\$ 527,692	\$	\$ 563,896	\$	\$ 567,732	\$	\$ 567,732
Supplies & Materials	160,010		162,300		105,500		105,500
Capital Outlay	29,832		-		25,200		25,200
Other Charges	187,532		186,412		187,012		187,012
Total	\$ 905,066	\$	\$ 912,608	\$	\$ 885,444	\$	\$ 885,444

REVENUE

	FY 09		FY 10		FY 11
	Actual		Adopted		Adopted
Business Tax	\$ 7,440,271	\$	\$ 6,651,425	\$	\$ 6,600,000
Wheel Tax	9,349,584		9,725,000		9,500,000
Liquor by the Drink License	-		-		6,000
Beer Permits & Fines	33,767		30,000		37,000
Excess Fees	1,024,400		1,000,000		1,000,000
Other State Revenues	18,701		20,000		20,000
Total	\$ 17,866,723	\$	\$ 17,426,425	\$	\$ 17,163,000

DIVISION GOAL(S):

1. Continue reduction in staff.
2. Establish Telecheck electronic check acceptance in all offices to reduce losses from bad checks.
3. Add camera in offices for security of money and personnel.
4. Continue dealer services growth.

PROGRAM: County Clerk

MISSION:

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

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

COUNTY CLERK (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Business Licenses issued	16,000	18,210	17,508	13,710	14,000
Marriage Licenses issued	3,500	2,950	3,094	2,975	3,100
Driver's Licenses issued	52,000	54,282	44,997	43,175	50,000
Motor Vehicle Titles issued	439,789	596,581	308,529	187,892	250,000
Motor Vehicle Renewals	389,000	446,025	283,573	279,600	300,000

SERVICE ACCOMPLISHMENTS FOR FY 2010

1. Added Drivers Licenses renewals at Cedar Bluff Office.
2. Renovation of Motor Vehicle Department in downtown office to achieve a more customer friendly environment.
3. Establish Training Department to continue training and cross-training of staff.
4. Re-develop website to be more user friendly promote online renewals of motor vehicle, marriage license applications online and notary applications online.
5. Continue high level of services with staff reductions.
6. Dealer Services division established in November 2008 with 10 to 15 dealers now services over 28 dealers from daily to weekly pick up and delivery of title work. This service has increased approximately 50% in 18 months.

HUMAN RESOURCES

Account Fund
1013610 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Employment (Hiring, records maintenance, terminations) | 23% |
| 2. Benefits | 29% |
| 3. Classification and Compensation | 22% |
| 4. Training & Development | 10% |
| 5. Management & Planning | 8% |
| 6. Other functions as necessary | 8% |

EXPENDITURES

	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Personal Services	\$ 620,709	\$ 597,692	\$ 595,704	\$ 595,704
Employee Benefits	157,058	164,429	165,877	165,877
Contractual Services	56,489	56,350	62,250	62,250
Supplies & Materials	7,657	12,500	10,000	10,000
Other Charges	45,836	46,340	46,340	46,340
Total	\$ 887,749	\$ 877,311	\$ 880,171	\$ 880,171

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

HUMAN RESOURCES (Continued)

DIVISION GOAL(S):

1. Establish a health coach service for employees with chronic health conditions.
2. Publish a revised Employee Handbook with updated State and Federal regulations.
3. Amend Sick Leave Transfer policy to increase recipient accountability.
4. Increase provision of services to other elected officials.
5. Review employee benefits to seek cost-saving strategies.

PROGRAM: Benefits

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of medical insurance enrollments	2,346	2,261	2,250	2,250	2,250
Number of dental insurance enrollments	1,872	1,928	1,907	1,900	1,900
Number of vision insurance enrollments	1,197	1,218	1,185	1,180	1,180
Number of flexible options enrollments	596	570	568	600	600
Service Quality					
% of employees accurately enrolled in options selected	98.3%	97%	98%	97%	97%
% of inquiries answered on the same day inquiry received	95%	98%	98%	99%	99%
Outcome					
Percentage of employees enrolled in benefit options	78%	77%	76%	75%	75%
Percentage of enrolled employees making changes in enrollment during open enrollment period	24%	100%	15%	80%	80%

PROGRAM: Classification & Compensation

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of job descriptions written	91	60	80	150	NA
Percent of positions reviewed to determine appropriateness of classification	55%	50%	60%	70%	NA
Outcome					
Percentage of jobs meeting market value for salary	36%	30%	34%	38%	NA
Average time between request for and creation of final approved job description (in business days)	4	4	4	4	NA
Percentage of employees receiving a regularly scheduled performance evaluation	99%	99%	99%	99%	NA

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

HUMAN RESOURCES (Continued)

PROGRAM: Training & Development

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of training sessions presented	31	58	35	40	NA
Total registrations	209	2,380	275	300	NA
Average number of participants per class	12	41	8	7	NA
Service Quality					
Participant rating course facilitation (scale 1.0-5.0)	4.8	4.7	4.8	4.7	NA
Participant rating of course content (scale 1.0-5.0)	4.6	4.2	4.5	4.5	NA
Outcome					
Percent of attendance compared to registration (show-rate)	78%	91%	90%	90%	NA

PROGRAM: Employment

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of applications processed	3,075	3,831	1,809	2,000	2,000
Number of position vacancies	213	182	43	52	52
Number of filled vacancies	128	148	29	70	70
Average no. of applications per posted position	15	21	42	39	39
Service Quality					
Percent of newly hired employees rating completeness of orientation as excellent or good	99%	99%	99%	99%	99%
Outcome					
Turnover rate (not including A4).	12.7%	10.8%	7.0%	7.0%	7.0%
Ratio of employee grievances to total number of employees	2:902	3:893	1:895	1:885	1:885
Percentage of minority employees (not including A4)	12.1%	10.9%	10.4%	10.3%	10.3%

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

BRIGHT START WELLNESS PROGRAM

Account Fund
1013620 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

PROGRAM: Bright Start Wellness Program

MISSION:

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

MAILROOM - OPERATING

Account Fund
1013910 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Personal Services	\$ 47,872	\$ 47,717	\$ 47,717	\$ 47,717
Employee Benefits	26,564	27,475	29,050	29,050
Contractual Services	14,607	16,072	16,072	16,072
Supplies & Materials	2,270	1,000	1,000	1,000
Other Charges	8,283	8,783	8,783	8,783
Total	\$ 99,596	\$ 101,047	\$ 102,622	\$ 102,622

DIVISION GOAL(S):

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

PROGRAM: Mailroom Services – An Internal Service Fund/Account

MISSION:

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

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

MAILROOM - OPERATING (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 200	FY 2011
Output					
The number of pieces of mail processed in a year	576,235	386,694	607,276	620,000	630,000
Outcome					
Percentage of returned mail from Postal clearing house-External	1%	1%	1%	1%	1%
Average number of workdays to deliver monthly service invoices after close of the month	23	22	22	22	22
Average number of work-days to deliver mail internally	1	1	1	1	1

SERVICE ACCOMPLISHMENTS DURING FY 2010

1. Assumed responsibility for shipping all UPS shipments for County Clerk's Office

FINANCE

Account Fund
1015710 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES

	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Personal Services	\$ 1,390,669	\$ 1,492,773	\$ 1,494,053	\$ 1,494,053
Employee Benefits	359,032	391,586	414,739	414,739
Contractual Services	310,894	141,700	140,550	140,550
Supplies & Materials	45,857	45,500	41,300	41,300
Other Charges	78,624	79,324	79,324	79,324
Total	\$ 2,185,076	\$ 2,150,883	\$ 2,169,966	\$ 2,169,966

PROGRAM: Accounts Payable

MISSION:

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

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

FINANCE (Continued)

PROGRAM: Annual Financial Statements

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of CAFR's distributed	75	50	45	40	45
Service Quality					
Certificate of Achievement for Excellence in Reporting is awarded by GFOA for CAFR	1	1	1	1	1
Outcome					
CAFR meets deadline for submission without need for a request for extension	No	Yes	No	Yes	Yes

PROGRAM: General Accounting

MISSION:

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

PROGRAM: Payroll

MISSION:

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

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

PURCHASING DEPARTMENT

Account Fund
1016010 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES

	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Personal Services	\$ 582,308	\$ 600,981	\$ 575,103	\$ 575,103
Employee Benefits	171,778	182,628	173,821	173,821
Contractual Services	32,458	39,550	39,050	39,050
Supplies & Materials	(3,279)	10,770	10,520	10,520
Other Charges	26,733	27,565	27,565	27,565
Total	\$ 809,998	\$ 861,494	\$ 826,059	\$ 826,059

DIVISION GOAL(S):

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

PROGRAM: Procurement

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of requisitions processed	7,697	11,736	11,898	9,700	9,500
Number of bids/proposals issued and awarded	176	271	278	890	500
Outcome					
Average time to convert requisitions to PO's or contract	3.00	3.00	3.00	3.00	3.00
Percent of total requisitions processed under term contracts	72%	74%	76%	78%	79%
Ratio of Term Contracts to Sealed Bids	2:1	3:1	3:1	3:1	3:1
Percentage of purchase requests received which are in compliance with the procurement Code	98%	98%	95%	98%	98%
Percentage of services delivered which are web enabled	NM	NM	95%	95%	98%
Number of cooperative or joint procurements with other municipalities and/or non-profits	NM	NM	25%	25%	30%

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

PURCHASING DEPARTMENT (Continued)

SERVICE ACCOMPLISHMENTS FOR 2010

1. Two staff members served on Executive Committees of the National Institute of governmental Purchasing.
2. Two staff members received Certified Public Officer Designation.
3. Two staff members served on ETPA Executive Board.
4. One Staff member received the Certified Public Buyer Designation.
5. Cost of School Nutritional food lowered by \$2,000,000 through restricting of how food is competitively bid.
6. Expanded Energy Services Program from School System to General County Government.
7. Assumed responsibility from the PBA for providing facility services for the Library System, all Health Department and several other General County Buildings.
8. Full implementation of Munis Software System by 12/31/10.

PROGRAM: Supplier Diversity

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

DIVISION GOAL(S):

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

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of minority owned businesses visited	130	140	150	160	170
Outcome					
Percentage of minority owned businesses visited compared to the percentage of non-minority owned	12%:12%	12%:12%	12%:12%	12%:12%	12%:12%
Percentage of invited-to-bid businesses that are Classified as minority	8%	10%	15%	20%	20%
Percentage of contract awards resulting in					
Complaints related to discrimination in contracting	<1%	<1%	<1%	<1%	<1%
Average number of workdays to contact business after initial request for information is made	1	1	1	1	1

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

PURCHASING DEPARTMENT (Continued)

SERVICE ACCOMPLISHMENTS FOR FY 2010

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

PROPERTY MANAGEMENT

Account Fund
1016020 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Personal Services	\$ 201,236	\$ 205,059	\$ 215,611	\$ 215,611
Employee Benefits	59,119	63,318	67,581	67,581
Contractual Services	28,489	36,931	36,931	36,931
Supplies & Materials	8,663	9,100	9,100	9,100
Other Charges	52,088	52,288	52,288	52,288
Total	\$ 349,595	\$ 366,696	\$ 381,511	\$ 381,511

REVENUE	FY 09	FY 10	FY 11
	Actual	Adopted	Adopted
Sale of County Property	\$ 123,261	\$ 300,000	\$ 300,000
Total	\$ 123,261	\$ 300,000	\$ 300,000

DIVISION GOAL(S):

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

PROGRAM: Fixed Assets

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

PROPERTY MANAGEMENT (Continued)

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of surplus sales	4	4	4	4	2
Number of abandoned vehicles processed	41	23	10	17	10
Inventory maintenance hours	390	390	390	390	390
Outcome					
Percent of total surplus assets' sales prices to total purchase prices.	10%	10%	10%	10%	10%
Percent of items in inventory that are fully depreciated	25%	25%	25%	25%	25%
Percent of total cost to operate to revenues generated by abandoned vehicles	NM	613%	400%	400%	400%

SERVICE ACCOMPLISHMENTS DURING FY 2010

1. Sold three surplus properties of real property for \$600.00
2. Generated \$199,473 from the sale of surplus on GovDeals
3. Generated \$5,339.25 from the sale of seized/junk vehicles

INOPERABLE CAR LOT

**Account Fund
1016025 101**

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Contractual Services	\$ 6,795	\$ 10,000	\$ 9,500	\$ 9,500
Supplies & Materials	1,039	2,000	2,000	2,000
Total	\$ 7,834	\$ 12,000	\$ 11,500	\$ 11,500

REVENUE	FY 09 Actual	FY 10 Adopted	FY 11 Adopted
Sale of Confiscated Property	\$ 610	\$ -	\$ 10,000
Total	\$ 610	\$ -	\$ 10,000

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

INFORMATION TECHNOLOGY

Account Fund
1017910 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Personal Services	\$ 2,893,321	\$ 2,977,955	\$ 2,953,020	\$ 2,953,020
Employee Benefits	692,762	721,336	778,077	778,077
Contractual Services	873,381	1,173,200	1,115,669	1,115,669
Supplies & Materials	35,779	43,500	42,000	42,000
Other Charges	140,198	141,501	141,501	141,501
Total	\$ 4,635,441	\$ 5,057,492	\$ 5,030,267	\$ 5,030,267

DIVISION GOAL(S):

1. Development of new Knox County website and Intranet
2. Update E-Mail System
3. Continue re-engineering of Legacy Systems
4. Deployment of New Financial System

PROGRAM: Information Technology

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Equipment on Maintenance	2,192	2,184	2,141	2,150	2,100
Calls for service	2,553	2,817	3,600	3,100	3,200
Course Offerings	32	18	15	15	15
Number of Classes	88	60	43	50	50
Service Quality					
Percentage of Users expressing good or better level of satisfaction with computer service performed	99%	99%	99%	100%	100%
Outcome					
Percent of calls resolved in one day	82.30%	87%	88%	90%	90%
Percent of service request problems resolved on time or early	98.50%	98.50%	99%	100%	100%
Percent of projects milestones completed on time or early	99%+	100%	100%	100%	100%
Percentage of Uptime for Mission Critical system	99%+	99%_	99%+	100%	100%
Percent of Uptime for Network	99%+	99%+	99%+	100%	100%

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

INFORMATION TECHNOLOGY (Continued)

SERVICE ACCOMPLISHMENTS DURING FY 2010

1. Consolidated Systems and Servers
2. Began deployment of Financial Management System
3. Provided Web Access to JIMS to Attorneys

RECORDS MANAGEMENT

Account Fund
1017920 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Personal Services	\$ 214,777	\$ 219,481	\$ 214,481	\$ 214,481
Employee Benefits	74,133	76,044	79,239	79,239
Contractual Services	13,594	11,483	11,483	11,483
Supplies & Materials	4,970	5,500	5,500	5,500
Other Charges	130,011	130,515	130,515	130,515
Total	\$ 437,485	\$ 443,023	\$ 441,218	\$ 441,218

REVENUE	FY 09	FY 10	FY 11
	Actual	Adopted	Adopted
Fees	\$ 10,156	\$ 10,000	\$ 10,000
Total	\$ 10,156	\$ 10,000	\$ 10,000

DIVISION GOAL(S)

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

MISSION:

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

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

RECORDS MANAGEMENT (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Requests for documents and information	13,600	15,820	15,443	15,000	15,000
Documents placed in storage	2,800	4,204	2,342	2,200	2,200
Documents destroyed	2,118	1,438	3,258	1,800	1,500
Service Quality					
Percentage of documents delivered to customer agencies and the public as requested within three business days	99%	99%	99%	99%	99%

SERVICE ACCOMPLISHMENTS DURING FY 2010

1. Through April have responded to over 12,208 requests for photocopies and original documents.
2. Through April have placed 1920 boxes or bound volumes in storage. (1 box = cubic foot)
3. Through April have destroyed over 1296 cubic feet of obsolete documents.

PROPERTY ASSESSOR

Account Fund
1018310 101
1018315 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Maintain and update taxable and non-taxable properties | 40% |
| 2. Review of reappraisal property needs | 15% |
| 3. Maintain and update Personal Property Properties | 20% |
| 4. In-house audits of Personal Property Properties | 15% |
| 5. Other functions as necessary | 10% |

EXPENDITURES

	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Personal Services	\$ 1,265,167	\$ 1,285,233	\$ 1,402,341	\$ 1,402,341
Employee Benefits	366,520	423,933	464,113	464,113
Contractual Services	671,425	431,061	431,061	431,061
Supplies & Materials	173,574	58,544	58,544	58,544
Other Charges	139,273	141,507	126,283	126,283
Total	\$ 2,615,959	\$ 2,340,278	\$ 2,482,342	\$ 2,482,342

REVENUE

	FY 09 Actual	FY 10 Adopted	FY 11 Adopted
State Supplement	\$ 3,250	\$ -	\$ 4,000
City of Knoxville	400,000	4,000	-
Total	\$ 403,250	\$ 4,000	\$ 4,000

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

PROPERTY ASSESSOR (Continued)

DIVISION GOAL(S):

1. Conversion to Manatron System

PROGRAM: Property Assessor Operations

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
In-house Audits under \$50,000	2,205	2,200	2,500	3,000	3,200
Amount of Increase in assessments	16,987	17,500	18,000	18,500	19,000
Amount of increase in assessed parcels	179,042	184,000	190,000	195,000	200,000

SERVICE ACCOMPLISHMENTS FOR FY 2010

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

DIGITIZED MAPPING

Account Fund
1018330 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Personal Services	\$ 152,975	\$ 156,606	\$ 155,668	\$ 155,668
Employee Benefits	49,850	51,077	59,365	59,365
Contractual Services	-	500	500	500
Supplies & Materials	500	500	500	500
Total	\$ 203,325	\$ 208,683	\$ 216,033	\$ 216,033

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

DIGITIZED MAPPING (Continued)

DIVISION GOAL(S):

1. Conversion to the Manatron System.

PROGRAM: Digitized Mapping Operations

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Plats	NA	NA	447	500	505
Deeds	NA	NA	13,701	14,000	14,300
New Parcels	NA	NA	1,575	2,000	2,300
Retired Parcels	NA	NA	854	900	940

COUNTY TRUSTEE

Account Fund
1019710 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

Collection of current property tax from mortgage companies	50%
Collection of current taxes from local banks	10%
Accounting, correcting, and refund mortgage company errors	15%
Maintaining accounting records of mortgage company payments	25%

EXPENDITURES

	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Contractual Services	\$ 147,448	\$ 166,201	\$ 154,508	\$ 154,508
Supplies & Materials	29,815	102,500	86,500	86,500
Other Charges	119,399	111,800	101,112	101,112
Total	\$ 296,662	\$ 380,501	\$ 342,120	\$ 342,120

REVENUE

	FY 09 Actual	FY 10 Adopted	FY 11 Adopted
Excess Fees	\$ 4,000,000	\$ 4,300,000	\$ 4,300,000
Excess Fees - Tax Sale	379,093	300,000	300,000
Total	\$ 4,379,093	\$ 4,600,000	\$ 4,600,000

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

DIGITIZED MAPPING (Continued)

DIVISION GOAL(S):

1. To continue collections of current tax at 95% of aggregate billing. To earn additional interest by same day deposit of all collected funds.
2. To develop a budget to be loaded on Lawson for the personnel and other expenses incurred for direct Trustee's Office operations. This will enhance internal controls by giving the Trustee a context within which expenditures can be monitored and will help to catch expenditures that may fall outside the norm early on so as to avoid any future occurrences of embezzlement and/or theft. This, coupled with the regular reconciliation of all bank accounts that has been implemented should at least minimize the risk of similar issues in the future.

MISSION:

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

TRUSTEE – TAX SALE

Account Fund
1019720 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Prepare and conduct tax sales annually | 60% |
| 2. Prepare and conduct Insolvency Tax Sales Annually | 30% |
| 3. Accounting for Revenue and Distribution of Tax Sale, cost and proceeds | 10% |

DIVISION GOAL(S):

1. Conduct property tax sales to encourage property owners to pay delinquent taxes or face losing their property.

KNOX COUNTY TENNESSEE

2010–2011 BUDGET

ATTORNEY GENERAL

Account Fund
1010010 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Personal Services	\$ 1,625,252	\$ 1,787,708	\$ 1,746,608	\$ 1,746,608
Employee Benefits	461,756	502,787	542,917	542,917
Contractual Services	201,910	113,256	113,256	113,256
Supplies & Materials	32,745	37,000	37,000	37,000
Other Charges	160,932	161,432	161,432	161,432
Total	\$ 2,482,595	\$ 2,602,183	\$ 2,601,213	\$ 2,601,213

REVENUE	FY 09	FY 10	FY 11
	Actual	Adopted	Adopted
Miscellaneous Revenue	\$ 10,470	\$ 7,500	\$ -
Total	\$ 10,470	\$ 7,500	\$ -

DIVISION GOAL(S):

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

PROGRAM: Attorney General Operations

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	*CY 2007 Actual	*CY 2008 Actual	*CY 2009 Actual	*CY 2010	*CY 2011
Output					
Total cases filed (all courts)	70,000	70,000	70,000	79,307	79,350
Total cases disposed (all courts)	1,000	1,000	1,000	79,380	79,570

***Note: All figures are calendar year**

KNOX COUNTY TENNESSEE

2010–2011 BUDGET

BAD CHECK UNIT

Account Fund
1010020 101

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Personal Services	\$ 36,680	\$ -	\$ -	\$ -
Employee Benefits	2,783	-	-	-
Contractual Services	28,493	-	-	-
Total	\$ 67,956	\$ -	\$ -	\$ -

CIRCUIT COURT CLERK

Account Fund
1010310 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Contracted Services	\$ 44,027	\$ 55,116	\$ 55,116	\$ 55,116
Supplies & Materials	12,735	17,250	17,250	17,250
Other Charges	36,136	36,928	36,928	36,928
Total	\$ 92,898	\$ 109,294	\$ 109,294	\$ 109,294

REVENUE	FY 09 Actual	FY 10 Adopted	FY 11 Adopted
Litigation Tax	\$ 71,109	\$ 30,000	\$ 100,000
Fines, Forfeitures, Penalties	36,020	58,000	38,000
Fees from Officials	33,000	127,200	127,200
Total	\$ 140,129	\$ 215,200	\$ 265,200

KNOX COUNTY TENNESSEE

2010–2011 BUDGET

CIRCUIT COURT CLERK (Continued)

DIVISION GOAL(S):

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

PROGRAM: Circuit Court Clerk Operations

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of cases filed	2,750	2,750	2,700	2,700	2775
Number of cases concluded	2,520	2,520	2,520	2,500	2600

SERVICE ACCOMPLISHMENTS FOR FY 2010

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

CIVIL SESSIONS COURT CLERK

Account Fund
1010320 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Contractual Services	\$ 52,774	\$ 54,666	\$ 54,666	\$ 54,666
Supplies & Materials	13,374	13,800	13,800	13,800
Other Charges	53,715	55,045	55,045	55,045
Total	\$ 119,863	\$ 123,511	\$ 123,511	\$ 123,511

KNOX COUNTY TENNESSEE

2010–2011 BUDGET

CIVIL SESSIONS COURT CLERK (Continued)

REVENUE	FY 09 Actual	FY 10 Adopted	FY 11 Adopted
Litigation Tax	\$ 876,484	\$ 1,114,000	\$ 1,055,000
Fines, Forfeitures, Penalties	29,594	35,000	30,000
Total	\$ 906,078	\$ 1,149,000	\$ 1,085,000

DIVISION GOAL(S):

1. Continue to provide the best possible service to the citizens with professionalism and courtesy while running the office in a cost effective manner.
2. To meet budget restraints and increase revenue for Knox County.

PROGRAM: - Civil Division, General Sessions Court Clerk Operations

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of cases filed	23,500	23,500	23,500	23,500	23,600
Number of cases concluded	13,000	13,000	13,000	13,000	13,100

SERVICE ACCOMPLISHMENTS FOR FY 2010

1. Education, training and cross-training of employees, resulting in more efficient office function in a Court that has increased in case filings and work load
2. Helping and assisting the public with professionalism and courtesy

KNOX COUNTY TENNESSEE

2010–2011 BUDGET

PROBATE COURT

Account Fund
1010610 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES		FY 09		FY 10		FY 11		FY 11
		Actual		Adopted		Recommended		Adopted
Contractual Services	\$	32,730	\$	32,200	\$	32,200	\$	32,200
Supplies & Materials		6,049		5,700		5,700		5,700
Other Charges		45,382		45,483		45,483		45,483
Total	\$	84,161	\$	83,383	\$	83,383	\$	83,383

REVENUE		FY 09		FY 10		FY 11
		Actual		Adopted		Adopted
Litigation Tax	\$	45,765	\$	50,000	\$	56,000
Fines, Forfeitures, Penalties		40		-		-
Excess Fees		52,900		30,000		25,000
Total	\$	98,705	\$	80,000	\$	81,000

DIVISION GOAL(S):

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

PROGRAM: Probate Court Operations

MISSION:

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

KNOX COUNTY TENNESSEE

2010–2011 BUDGET

CHANCERY COURT

Account Fund
1010620 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

1. Provide court services as shown on Salary Suit

100%

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Contractual Services	\$ 68,659	\$ 61,100	\$ 61,100	\$ 61,100
Supplies & Materials	12,263	19,475	19,475	19,475
Other Charges	150,530	150,780	150,780	150,780
Total	\$ 231,452	\$ 231,355	\$ 231,355	\$ 231,355

REVENUE	FY 09 Actual	FY 10 Adopted	FY 11 Adopted
Litigation Tax	\$ 103,783	\$ 109,000	\$ 115,000
Officer Cost	30,404	30,000	30,000
Fees from Officials	79,790	60,000	60,000
Total	\$ 213,977	\$ 199,000	\$ 205,000

DIVISION GOAL(S):

1. To deliver accessible services to citizens of Knox County and to strengthen efficiency and responsiveness in providing court services and to maximize excess fees paid to Knox County's General Fund to maintain current tax rate and to make county government better every day.

PROGRAM: Chancery Court Operations

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output Legislature allows fees and costs per TCA 8-21-409	100%	100%	100%	100%	100%

KNOX COUNTY TENNESSEE

2010–2011 BUDGET

4th CIRCUIT COURT CLERK

Account Fund
1011510 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Contractual Services	\$ 72,826	\$ 52,404	\$ 62,404	\$ 62,404
Supplies & Materials	43,604	25,500	25,500	25,500
Other Charges	47,146	47,040	47,040	47,040
Total	\$ 163,576	\$ 124,944	\$ 134,944	\$ 134,944

REVENUE	FY 09	FY 10	FY 11
	Actual	Adopted	Adopted
Litigation Tax	\$ 65,906	\$ 68,500	\$ 84,000
Fines	85	-	-
Officer Costs	26,856	28,000	28,000
Sheriff's Data Processing Fees	4,451	3,000	3,000
Total	\$ 97,298	\$ 99,500	\$ 115,000

DIVISION GOAL(S):

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

PROGRAM: 4th Circuit Court Clerk Operations

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of cases filed	4,400	4,400	4,400	4,400	4,450
Number of cases disposed	4,400	4,400	4,400	4,400	4,475

KNOX COUNTY TENNESSEE

2010–2011 BUDGET

CRIMINAL COURT CLERK

Account Fund
1011520 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES

	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Contractual Services	\$ 59,077	\$ 69,324	\$ 79,324	\$ 79,324
Supplies & Materials	46,770	32,000	32,000	32,000
Other Charges	201,674	95,977	95,977	95,977
Total	\$ 307,521	\$ 197,301	\$ 207,301	\$ 207,301

REVENUE

	FY 09	FY 10	FY 11
	Actual	Adopted	Adopted
Litigation Tax	\$ 30,685	\$ 30,000	\$ 38,000
Attorney General Bad Check	14,190	16,000	16,000
DUI Fines	16,530	17,000	15,000
Breathalyzer Tests	3,419	3,800	3,000
Clerk Data Processing	10,935	13,000	7,000
Drug Court Treatment	-	7,500	7,500
Drug Fines-Criminal City & County	16,691	15,000	25,000
Fines	57,234	65,000	45,000
Officer Costs	224,499	250,000	150,000
Probation Fees - Criminal sessions	27,825	35,000	25,000
Excess Fees (4th Circuit/Criminal)	55,200	100,000	100,000
State of Tennessee	93,317	108,000	100,000
Total	\$ 550,525	\$ 660,300	\$ 531,500

DIVISION GOAL(S):

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

PROGRAM: Criminal Court Clerk Operations

MISSION:

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

KNOX COUNTY TENNESSEE

2010–2011 BUDGET

CRIMINAL SESSIONS COURT CLERK

Account Fund
1011530 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES

	FY 09		FY 10		FY 11		FY 11
	Actual		Adopted		Recommended		Adopted
Contractual Services	\$ 68,241	\$	73,475	\$	78,475	\$	78,475
Supplies & Materials	43,049		27,500		27,500		27,500
Other Charges	92,937		95,875		95,875		95,875
Total	\$ 204,227	\$	196,850	\$	201,850	\$	201,850

REVENUE

	FY 09		FY 10		FY 11
	Actual		Adopted		Adopted
Litigation Tax	\$ 993,904	\$	1,007,300	\$	1,218,000
Attorney General Bad Check	72,939		70,000		70,000
County Traffic Ordinance	10,320		10,000		11,000
Criminal Arrest	203,321		205,000		200,000
Drug Court Treatment	-		60,000		60,000
Drug Fines Co Sess Gen	8,414		10,000		8,500
DUI & Firearms Charge-Sessions	2,984		3,000		3,000
DUI Fines & Fees	66,293		72,000		65,000
DUI School Fees	-		-		-
Fines	406,149		420,000		320,000
Game & Fish Fines - Sess	1,708		1,500		1,500
Officer Costs	379,598		343,000		360,000
Pre-Trial Fees	12,692		12,000		25,000
Probation Fees	207,237		215,000		205,000
Public Defender Fees	167,306		165,000		165,000
Sheriff Data Processing	41,507		45,000		40,000
Clerk Data Processing	-		-		-
Excess Fees	-		100,000		100,000
Total	\$ 2,574,372	\$	2,738,800	\$	2,852,000

KNOX COUNTY TENNESSEE

2010–2011 BUDGET

CRIMINAL SESSIONS COURT CLERK (Continued)

PROGRAM: Criminal Division, General Sessions Court Clerk Operations

MISSION:

To support the General Sessions Criminal Division courts by maintaining official court records, processing paperwork, filing all documents, and collecting and distributing all monies received due to court order.

1st, 2nd, & 3rd CIRCUIT COURT JUDGES

Account Fund
1012110 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Contractual Services	\$ 5,410	\$ 5,400	\$ 5,400	\$ 5,400
Supplies & Materials	570	1,600	1,600	1,600
Other Charges	99,615	100,115	100,115	100,115
Total	\$ 105,595	\$ 107,115	\$ 107,115	\$ 107,115

DIVISION GOAL(S):

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

PROGRAM: 1st, 2nd, 3rd Circuit Court Judges Operations

MISSION:

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

4th CIRCUIT COURT JUDGES

Account Fund
1012120 101

EXPENDITURES	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Contractual Services	\$ 5,864	\$ 8,466	\$ 8,466	\$ 8,466
Supplies & Materials	2,505	4,500	4,500	4,500
Other Charges	27,136	27,636	27,636	27,636
Total	\$ 35,505	\$ 40,602	\$ 40,602	\$ 40,602

PROGRAM: 4th Circuit Court Judges

MISSION:

To adjudicate domestic relations cases filed in the sixth Judicial District of the State of Tennessee by hearing and ruling on cases involving adoption, contempt of court, child support, orders of protection, and other civil cases.

KNOX COUNTY TENNESSEE

2010–2011 BUDGET

CRIMINAL COURT JUDGES

Account Fund
1012130 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES

	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Contractual Services	\$ 5,159	\$ 7,700	\$ 7,700	\$ 7,700
Supplies & Materials	5,883	4,400	4,400	4,400
Other Charges	154,777	225,277	255,277	255,277
Total	\$ 165,819	\$ 237,377	\$ 267,377	\$ 267,377

DIVISION GOAL(S):

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

PROGRAM: Criminal Court Judges Operations

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of cases filed	2,450	2,450	2,450	2,400	2,450
Number of cases disposed	3,600	3,600	3,600	3,600	3,625

GENERAL SESSIONS COURT JUDGES

Account Fund
1012140 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

KNOX COUNTY TENNESSEE

2010–2011 BUDGET

GENERAL SESSIONS COURT JUDGES (Continued)

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Personal Services	\$ 1,221,629	\$ 1,250,026	\$ 1,239,811	\$ 1,239,811
Employee Benefits	277,592	294,725	316,709	316,709
Contractual Services	29,452	31,365	28,365	28,365
Supplies & Materials	17,183	14,100	14,100	14,100
Other Charges	124,849	125,349	125,349	125,349
Total	\$ 1,670,705	\$ 1,715,565	\$ 1,724,334	\$ 1,724,334

DIVISION GOAL(S):

1. Install new sound systems and digital recorders in all courtrooms
2. Reduce continued cases
3. Provide judicial inputs on a possible mental health court

PROGRAM: General Sessions Court Judges Operations

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of cases	81,341	81,842	82,000	83,000	83,500

KNOX COUNTY TENNESSEE

2010–2011 BUDGET

JURY COMMISSION

Account Fund
1012150 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Build a master file from driver license, voter registration and tax rolls | 10% |
| 2. Coordinate with judges/chancellors numbers/dates for venires | 20% |
| 3. Process database lists, mailings, and deliver to said courts | 40% |
| 4. Coordinate with jury commissioners, jury pulls and certifying master file | 10% |
| 5. Recovery process for unaccounted jurors after reporting date | 10% |
| 6. Other functions as necessary | 10% |

EXPENDITURES

	FY 09		FY 10		FY 11		FY 11
	Actual		Adopted		Recommended		Adopted
Personal Services	\$ 178,577	\$	187,810	\$	187,809	\$	187,809
Employee Benefits	15,678		18,193		19,041		19,041
Contractual Services	62,857		61,375		23,905		23,905
Supplies & Materials	4,132		5,470		5,470		5,470
Other Charges	21,142		21,642		21,642		21,642
Total	\$ 282,386	\$	294,490	\$	257,867	\$	257,867

DIVISION GOAL(S):

- To accommodate all courts, judges and chancellors to their jury needs.

PROGRAM: Jury Commission Operations

MISSION:

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

JUVENILE COURT

Account Fund
1012410 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

KNOX COUNTY TENNESSEE

2010–2011 BUDGET

JUVENILE COURT (Continued)

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Personal Services	\$ 2,022,802	\$ 2,098,368	\$ 1,837,624	\$ 1,874,409
Employee Benefits	531,869	578,915	535,158	535,158
Contractual Services	551,593	598,364	593,364	593,364
Supplies & Materials	25,067	31,800	24,800	24,800
Other Charges	89,662	107,613	107,613	107,613
Total	\$ 3,220,993	\$ 3,415,060	\$ 3,098,559	\$ 3,135,344

REVENUE	FY 09 Actual	FY 10 Adopted	FY 11 Adopted
Custody & Visitation Petitions	\$ 59,230	\$ 60,000	\$ 65,000
Total	\$ 59,230	\$ 60,000	\$ 65,000

DIVISION GOAL(S):

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

PROGRAM: Juvenile Court Operations

MISSION:

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

PERFORMANCE INDICATORS

1. 11,680 clients received services from the court.
2. 9,985 petitions, citations, state warrants, and motions filed and 13,309 court hearings.
3. 517 youth completed 12,153 hours of court ordered community service.

SERVICE ACCOMPLISHMENTS FOR FY 2010

1. 280 referrals to the ASIST Program
2. 257 referrals to Status Offender Program
3. 300 referrals to Staff Intervention Program
4. 391 youth referred to ASIST Program
5. 297 youth referred to Status Offender Program
6. 257 youth referred to Staff Intervention Program

KNOX COUNTY TENNESSEE

2010–2011 BUDGET

JUVENILE COURT CLERK

Account Fund
1012710 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Process and maintain official court records | 45% |
| 2. Accounting procedures | 15% |
| 3. Provide clerical support for Court Proceedings | 30% |
| 4. Other functions as necessary | 10% |

EXPENDITURES	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Personal Services	\$ 373,173	\$ 381,361	\$ 381,361	\$ 381,361
Employee Benefits	114,520	109,863	123,631	123,631
Contractual Services	125,109	107,503	67,503	67,503
Supplies & Materials	5,119	19,840	19,840	19,840
Other Charges	34,042	35,833	35,833	35,833
Total	\$ 651,963	\$ 654,400	\$ 628,168	\$ 628,168

REVENUE	FY 09	FY 10	FY 11
	Actual	Adopted	Adopted
Litigation Tax	\$ 64,555	\$ 74,700	\$ 92,700
Contempt Petition	2,550	3,000	2,500
Fines	134,067	140,000	140,000
Guardianship Petition	17,707	25,000	20,000
Marriage Waiver	-	-	200
Adult Warrant	225	150	200
Indigent Child Support Petition	304,690	250,000	250,000
Juv. Ct. Driver License Ret Fee	600	600	600
Psychological Evaluation	200	200	200
Tobacco Tax Revenue	9,281	12,000	5,000
Unruly Petitions	2,057	1,500	2,000
Visitation Petition	10,575	11,000	12,000
Traffic School Juv. Court Gen Sess	31,464	30,000	30,000
Administrative Fee	1,755	1,750	1,700
Miscellaneous Revenue	1,977	2,500	2,000
Total	\$ 581,703	\$ 552,400	\$ 559,100

PROGRAM: Juvenile Court Clerk Operations

DIVISION GOAL(S):

1. Development of accounting/bookkeeping program to interface with JAYCIS.
2. Continue provide the best possible service to the citizens with professionalism and courtesy while running the office in a cost effective manner to meet budget restraints and increase revenue for Knox County.

KNOX COUNTY TENNESSEE

2010–2011 BUDGET

JUVENILE COURT CLERK (Continued)

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of petitions filed	5,500	5,500	5,500	5,500	5,550
Number of court hearings held	5,725	5,750	5,750	5,750	5,800

SERVICE ACCOMPLISHMENTS FOR FY 2010

1. Continued education on communication skills and technology
2. Personnel to assist the Spanish speaking community

PROBATION

Account Fund
1014210 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Supervising and meeting with clients | 42% |
| 2. Attending court hearings | 20% |
| 3. Documenting files and preparing reports | 23% |
| 4. Corresponding with attorneys, victims and other persons | 10% |
| 5. Other functions as necessary | 5% |

EXPENDITURES

	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Personal Services	\$ 803,943	\$ 816,624	\$ 466,083	\$ 466,083
Employee Benefits	227,593	244,044	156,291	156,291
Contractual Services	21,958	22,683	22,683	22,683
Supplies & Materials	40,824	38,724	38,724	38,724
Other Charges	10,217	10,469	10,469	10,469
Total	\$ 1,104,535	\$ 1,132,544	\$ 694,250	\$ 694,250

KNOX COUNTY TENNESSEE

2010–2011 BUDGET

PROBATION (Continued)

REVENUE	FY 09 Actual	FY 10 Adopted	FY 11 Adopted
Fines, Forfeitures, Penalties	\$ 46,071	\$ 50,000	\$ -
Drug and ALC Assessment	8,100	10,000	10,000
Drug Screening - Probation	4,795	6,000	6,000
Probation Fees - Electronic Monitor	13,228	15,000	-
Fines DUI Traffic School	48,817	50,000	-
Total	\$ 121,011	\$ 131,000	\$ 16,000

DIVISION GOAL(S):

1. Increase Probation fees.
2. Expand the DUI Litter Pick-Up and Alternative Sentencing Programs.
3. Increase the number of Drug and Alcohol Assessments performed.

PROGRAM: Criminal and General Sessions Court Probation

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Probation Fees Collected	295,000	310,000	216,000	200,340	210,000
Drug screen Fees Collected	2,605	3,800	4,405	3,792	4,000
DUI Litter Crew	8,000	44,610	45,903	50,000	50,000
Drug & Alcohol Assessments	NA	8,900	8,150	6,435	8,000
DUI/Traffic Schools	60,000	70,000	60,000	36,960	NA
Electronic Monitoring	9,600	10,000	9,000	NA	NA
Pre-Trail Fees Collected	9,400	9,400	10,000	NA	NA

SERVICE ACCOMPLISHMENTS FOR FY 2010

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

KNOX COUNTY TENNESSEE

2010–2011 BUDGET

COSTS IN CASES CHARGED TO COUNTY

Account Fund
1016940 101

EXPENDITURES	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Other Charges	\$ 610,096	\$ 715,000	\$ 686,400	\$ 686,400
Total	\$ 610,096	\$ 715,000	\$ 686,400	\$ 686,400

PUBLIC DEFENDER

Account Fund
1018510 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Personal Services	\$ 906,490	\$ 923,478	\$ 992,143	\$ 992,143
Employee Benefits	226,502	251,462	247,412	247,412
Contractual Services	174,257	24,421	131,269	131,269
Supplies & Materials	146,997	60,277	72,641	72,641
Other Charges	202,236	395,756	197,207	197,207
Total	\$ 1,656,482	\$ 1,655,394	\$ 1,640,672	\$ 1,640,672

REVENUE	FY 09	FY 10	FY 11
	Actual	Adopted	Adopted
Public Defender Fees	\$ 29,456	\$ 30,000	\$ 30,000
Public Defender Rent	121,959	135,000	121,106
Total	\$ 151,415	\$ 165,000	\$ 151,106

DIVISION GOAL(S):

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

PROGRAM: Community Law Office – Social Services Division

MISSION:

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

KNOX COUNTY TENNESSEE

2010–2011 BUDGET

COURT OFFICERS

Account Fund
1018900 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES

FY 09 FY 10 FY 11 FY 11
Actual Adopted Recommended Adopted

Contractual Services	\$ 14,722	\$ 12,096	\$ 12,096	\$ 12,096
Supplies & Materials	10,112	14,170	14,170	14,170
Other Charges	16,005	16,585	16,585	16,585
Total	\$ 40,839	\$ 42,851	\$ 42,851	\$ 42,851

DIVISION GOAL(S):

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

PROGRAM: Court Officers Operations

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of Weapons confiscated	175	200	200	200	200
Number of arrests	1,554	1,786	1,786	1,786	1,900
Number of courtrooms manned	19	19	19	19	19
Decrease in the number of weapons confiscated, through education and methods by which individuals can secure small weapons without entering the City-County building with them.					

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

JUVENILE SERVICE CENTER

Account Fund
1013010 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Admit, house and care for juvenile offenders 12-17 | 73% |
| 2. Administrative functions | 12% |
| 3. Cooks, Laundry | 9% |
| 4. Other functions as necessary | 6% |

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Personal Services	\$ 1,944,552	\$ 1,951,547	\$ 1,935,235	\$ 1,935,235
Employee Benefits	630,672	715,040	717,317	717,317
Contractual Services	537,051	554,923	554,923	554,923
Supplies & Materials	144,823	148,565	148,565	148,565
Other Charges	38,600	48,530	48,530	48,530
Total	\$ 3,295,698	\$ 3,418,605	\$ 3,404,570	\$ 3,404,570

REVENUE	FY 09 Actual	FY 10 Adopted	FY 11 Adopted
Out of County Payments	\$ 112,315	\$ 55,000	\$ 62,000
State Custody ETRD Center	643,367	660,000	660,000
Miscellaneous Revenue	1,045	1,000	1,000
Total	\$ 756,727	\$ 716,000	\$ 723,000

DIVISION GOAL(S):

- To continue making progress toward earning accreditation through the ACA.
- Continue to hire and train quality employees who enjoy working with children in a secure setting.

PROGRAM: Juvenile Service Center Operations

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of juveniles admitted	2,790	2,816	2,600	2,600	NA

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

EMERGENCY MANAGEMENT

Account Fund
1016620 101

DIVISION FUNCTIONS:

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Contractual Services	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000
Other Charges	1,900	2,379	2,379	2,379
Total	\$ 54,900	\$ 55,379	\$ 55,379	\$ 55,379

DIVISION GOAL(S):

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

PROGRAM: Emergency Management

MISSION:

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

FIRE PREVENTION BUREAU

Account Fund
1017510 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

FIRE PREVENTION BUREAU (Continued)

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Personal Services	\$ 452,149	\$ 440,474	\$ 401,595	\$ 401,595
Employee Benefits	121,995	134,975	123,274	123,274
Contractual Services	87,546	80,591	80,591	80,591
Supplies & Materials	57,120	54,000	54,000	54,000
Other Charges	35,800	35,926	35,926	35,926
Total	\$ 754,610	\$ 745,966	\$ 695,386	\$ 695,386

DIVISION GOAL(S):

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

PROGRAM: Fire Prevention Bureau

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of building inspections	4,910	4,877	4,072	4,300	4,500
Number of plans reviewed	1,924	1,529	920	1,200	1,500
Number of fire investigations	152	150	158	155	154
Number of education programs	525	360	410	400	420
Service Quality					
Percent of commercial plans reviewed within 2 weeks					
Receipt by Fire Bureau	99%	99%	100%	100%	100%
Permit application	99%	99%	100%	100%	100%
Percentage of existing buildings investigated annually					
Days cares	100%	100%	100%	100%	100T
Schools	50%	75%	64%	65%	65%
Mental health facilities	100%	100%	100%	100%	100%
Other government buildings	100%	100%	100%	100%	100%
Other non-government buildings	40%	50%	50%	20%	20%
Percentage of working structure					
Fires investigated	100%	100%	100%	100%	100%
Percentage of cases cleared	55%	70%	65%	70%	69%
Outcome					
Percentage of arson fires cleared by arrest or exceptional means:	15%	15%	36%	25%	26%

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

SHERIFF'S ADMINISTRATION

Account Fund
1018903 101

EXPENDITURES	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Personal Services	\$ 5,951,377	\$ 5,881,804	\$ 5,900,332	\$ 5,741,663
Employee Benefits	1,757,852	2,001,232	2,133,023	2,136,637
Contractual Services	152,776	164,132	164,132	164,132
Supplies & Materials	234,441	246,225	246,225	246,225
Other Charges	883,772	1,087,734	1,087,734	1,087,734
Total	\$ 8,980,218	\$ 9,381,127	\$ 9,531,446	\$ 9,376,391

REVENUE	FY 09	FY 10	FY 11
	Actual	Adopted	Adopted
Theft Seizures	\$ -	\$ -	\$ -
Sheriff - Records	85,408	100,000	70,000
Sheriff - Warrants	223,660	200,000	240,000
Sheriff - Identification	12,385	12,000	12,000
Sheriff - Work Release	15,759	20,000	6,000
Sheriff - Miscellaneous	223,912	165,000	260,000
Sheriff - State Driver Licenses	750	1,000	-
Hand Gun Permit Fee	66,015	32,000	34,000
Jail Concessions	676,510	660,812	640,160
Medical Co Pay Prisoners	20,678	10,000	16,000
Prisoner Board - Federal	1,242,258	1,000,000	1,100,000
Prisoner Board - State	702,335	800,000	1,050,000
Total	\$ 3,269,670	\$ 3,000,812	\$ 3,428,160

PROGRAM: Sheriff's Administration Operations

MISSION:

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

RECORDS & COMMUNICATIONS

Account Fund
1018906 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

RECORDS & COMMUNICATIONS (Continued)

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Contractual Services	\$ 71,755	\$ 71,830	\$ 71,830	\$ 71,830
Supplies & Materials	28,091	29,766	29,766	29,766
Other Charges	367,864	367,864	367,864	367,864
Total	\$ 467,710	\$ 469,460	\$ 469,460	\$ 469,460

DIVISION GOAL(S):

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

PROGRAM: Support Services Division

MISSION:

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

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

PROGRAM: Communications

DIVISION GOAL(S):

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

MISSION:

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

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

SCHOOL POLICE UNIT

Account Fund
1018909 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---------------------------------|-----|
| 1. Provide security | 50% |
| 2. Make arrests | 15% |
| 3. File reports | 20% |
| 4. Confiscate weapons & drugs | 10% |
| 5. Other functions as necessary | 5% |

DIVISION GOAL(S):

1. Make Knox County Schools safer by providing full-time, trained police officers to prevent and reduce violence in the schools as well as reduce illegal drugs in the school system by proactive patrols in and around the schools which will also reduce teen related traffic crashes through enforcement and interaction of police officers and students.

PROGRAM: School Police Unit Operations

MISSION:

To provide law enforcement, crime prevention, and security services to the eight high schools in Knox County that are outside corporate city limits by patrolling the grounds, making arrests, filing charges and reports, confiscating weapons and drugs, issuing citations, and speaking at community meetings/events.

SHERIFF'S TRAINING DIVISION

Account Fund
1018912 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. In-Service training for certified officers | 25% |
| 2. Basic Police School | 25% |
| 3. Firearms/Driving training | 25% |
| 4. Specialized training | 15% |
| 5. Homeland Security | 8% |
| 6. Other functions as necessary | 2% |

EXPENDITURES	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Contractual Services	\$ 47,633	\$ 43,685	\$ 68,185	\$ 68,185
Supplies & Materials	148,449	145,515	170,515	170,515
Total	\$ 196,082	\$ 189,200	\$ 238,700	\$ 238,700

DIVISION GOAL(S):

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

PROGRAM: Sheriff's Training Division

MISSION:

Enhance the job performance of Knox County Sheriff's Department officers by providing educational and training programs specific to the performance standards of the State P.O.S.T Commission and the Agency.

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

SHERIFF'S TRAINING DIVISION (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Provided all certified officers with a min. of 40 hours of in-service training	640 hrs.	690 hrs	690 hrs	320 hrs.	NA
Specialized training in areas as instructor development, swat, homeland	600 hrs	600 hrs.	600 hrs.	720 hrs.	NA
Completed a basic law enforcement training academy including 440 hrs mandated POST training	880 hrs.	880 hrs.	440 hrs.	440 hrs.	NA
Service Quality					
Patrol officers	98%+2%	98%+2%	98%+2%	98%+2%	NA
Supervisors	98%+2%	98%+2%	98%+2%	98%+2%	NA
Investigators	98%+2%	98%+2%	98%+2%	98%+2%	NA
Instructions based on officers needs	80%	80%	90%	95%	NA
Instruct curriculum as required by POST	880hrs/100%	880hrs/100%	440hrs/100%	440hrs/100%	NA
Additional training as required by agency standards	40 hrs.	40 hrs.	40 hrs.	40hrs.	NA
Outcome					
Eligible personnel meeting POST standards	100%	100%	100%	100%	NA
Percentage of officers that felt training enhanced job performance	100%	100%	100%	100%	NA
Eligible graduates meeting POST standards	98%	98%	98%	98%	NA

PLANNING & DEVELOPMENT

**Account Fund
1018915 101**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES

	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Contractual Services	\$ 5,278	\$ 7,946	\$ 8,376	\$ 7,946
Supplies & Materials	3,909	5,030	4,600	5,030
Other Charges	5,918	5,918	5,918	5,918
Total	\$ 15,105	\$ 18,894	\$ 18,894	\$ 18,894

DIVISION GOAL(S):

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

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

PLANNING & DEVELOPMENT (Continued)

PROGRAM: Planning and Development Operations

MISSION:

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

STOP VIOLENCE AGAINST WOMEN

Account Fund
1018918 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Contractual Services	\$ 12,692	\$ 10,963	\$ 10,963	\$ 10,963
Supplies & Materials	15,744	14,880	14,880	14,880
Other Charges	7,879	7,879	7,879	7,879
Total	\$ 36,315	\$ 33,722	\$ 33,722	\$ 33,722

DIVISION GOAL(S):

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

PROGRAM: Family Crisis Unit

MISSION:

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

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

STOP VIOLENCE AGAINST WOMEN (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Total number of cases	3,658	3,974	5,105	5,615	NA
Warrants obtained	412	416	380	418	NA
Total number of Child Abuse Cases	263	479	545	599	NA
Order of Protections	353	431	512	563	NA
Service Quality					
Victims contacted by FCU	98%	98%	99%	100%	NA
Outcome					
Victims contacted	3,501	3,891	4,989	5,487	NA
Indicated Child Abuse case	119	129	129	131	NA

PATROL & COPS UNIVERSAL

Account Fund
1018921 101
1018975 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--------------------------------|-----|
| 1. Answering calls for service | 65% |
| 2. Educating Public | 15% |
| 3. Demo for Public | 5% |
| 4. Patrolling subdivisions | 10% |
| 5. Training | 5% |

EXPENDITURES

	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Personal Services	\$ 16,273,020	\$ 16,414,824	\$ 16,640,538	\$ 16,712,480
Employee Benefits	5,266,466	6,161,270	6,382,413	6,409,708
Contractual Services	607,550	610,500	610,500	620,017
Supplies & Materials	939,359	1,081,700	1,081,700	1,115,549
Other Charges	43,595	48,156	63,380	63,705
Total	\$ 23,129,990	\$ 24,316,450	\$ 24,778,531	\$ 24,921,459

WARRANTS

Account Fund
1018924 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|------|
| 1. Locate and serve criminal warrants and summons | 21% |
| 2. In-state transportation of prisoners to and from Knox County | 3.5% |
| 3. Extraditions | 1.5% |
| 4. Service of civil process | 46% |
| 5. Clerical support | 21% |
| 6. Supervision | 7% |

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

WARRANTS (Continued)

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Contractual Services	\$ 184,122	\$ 61,165	\$ 61,165	\$ 61,165
Supplies & Materials	75,099	100,200	100,200	100,200
Other Charges	17,651	17,651	17,651	17,651
Total	\$ 276,872	\$ 179,016	\$ 179,016	\$ 179,016

DIVISION GOAL(S):

1. Continue to provide efficient service of civil process to the citizens of Knox County.
2. Use innovative techniques to improve the service of criminal warrants in Knox County.
3. Reduce the backlog of outstanding criminal warrants.

PROGRAM: Warrants Divisions

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of criminal warrants served/disposed	28,000	28,750	28,750	28,750	28,750
Number of civil warrants served	26,500	26,000	26,000	26,000	26,000
Service Quality					
Net change in number of outstanding criminal warrants	-250	-300	-300	-300	-300
Outcome					
Average number of criminal warrants per officer	2,808	2,833	2,833	2,833	2,833
Average number of civil warrants per officer	1,325	1,300	1,300	1,300	1,300
Revenue from service of civil process	\$630,000	\$635,000	\$635,000	\$635,000	\$635,000

DETECTIVES

**Account Fund
1018927 101**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

DETECTIVES (Continued)

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Contractual Services	\$ 145,748	\$ 111,833	\$ 111,833	\$ 111,833
Supplies & Materials	96,333	97,500	97,500	97,500
Other Charges	126,010	126,010	126,010	126,010
Total	\$ 368,091	\$ 335,343	\$ 335,343	\$ 335,343

DIVISION GOAL(S):

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

PROGRAM: General Assignment

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of cases assigned for follow-up	6,500	7,000	7,000	7,000	7,000
Service Quality					
Number of cases cleared by exceptional means	800	900	900	900	900
Outcome					
Number of cases cleared by arrest	500	600	600	600	600
Total of cleared by arrest	1,300	1,500	1,500	1,500	1,500

PROGRAM: Major Crimes

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of cases assigned for investigation	1,200	1,400	1,400	1,400	NA
Service Quality					
Number of cases cleared by exceptional means	1,000	1,100	1,100	1,100	NA
Outcome					
Total cleared by exceptional and by arrest	1,000	1,230	1,230	1,230	NA

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

DETECTIVES (Continued)

PROGRAM: Fraud and Forgery

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of cases assigned	800	900	900	900	NA
Service Quality					
Number of cases cleared by exceptional means	150	200	200	200	NA
Outcome					
Total number of cases cleared by arrest	230	300	300	300	NA

FORENSIC SERVICE DIVISION

Account Fund
1018930 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Investigation of crimes against persons | 18% |
| 2. Investigation of property crimes | 57% |
| 3. Other functions as necessary | 25% |

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Contractual Services	\$ 28,640	\$ 18,500	\$ 18,500	\$ 18,500
Supplies & Materials	46,620	36,080	36,080	36,080
Total	\$ 75,260	\$ 54,580	\$ 54,580	\$ 54,580

PROGRAM: Forensic Services Division

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Total number of investigations	1,468	1,921	2,634	2,900	NA
Number of cases against property and patrol	1,127	1,565	1,598	2,300	NA
Crime against persons	351	356	474	600	NA
Number of photos developed for Knox County Government	75,391	43,465	40,868	42,000	NA

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

JUVENILE DIVISION

**Account Fund
1018933 101**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Contractual Services	\$ 5,156	\$ 5,196	\$ 5,196	\$ 5,196
Supplies & Materials	5,734	8,550	8,550	8,550
Total	\$ 10,890	\$ 13,746	\$ 13,746	\$ 13,746

SPECIAL TEAMS

**Account Fund
1018936 101**

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Contractual Services	\$ 4,992	\$ 18,033	\$ 18,033	\$ 18,033
Supplies & Materials	30,025	13,950	13,950	13,950
Total	\$ 35,017	\$ 31,983	\$ 31,983	\$ 31,983

NARCOTICS

**Account Fund
1018942 101**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Contractual Services	\$ 166,974	\$ 145,650	\$ 145,650	\$ 145,650
Supplies & Materials	151,268	155,450	155,450	155,450
Other Charges	19,415	19,415	19,415	19,415
Total	\$ 337,657	\$ 320,515	\$ 320,515	\$ 320,515

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

INTERNAL AFFAIRS

Account Fund
1018945 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

Complainant Interviews	40%
Employee Interviews	25%
Telephone Communication	15%
Case preparation	20%

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Contractual Services	\$ 8,737	\$ 9,675	\$ 9,675	\$ 9,675
Supplies & Materials	4,631	7,180	7,180	7,180
Other Charges	6,800	6,800	6,800	6,800
Total	\$ 20,168	\$ 23,655	\$ 23,655	\$ 23,655

PROGRAM: Internal Affairs Operations

MISSION:

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

SPECIAL SERVICES

Account Fund
1018948 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

1. D.A.R.E.	48%
2. Volunteer Services	23%
3. Child Safety	15%
4. Other functions as necessary	14%

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Contractual Services	\$ 63,957	\$ 48,916	\$ 48,916	\$ 48,916
Supplies & Materials	48,236	58,430	58,430	58,430
Capital Outlay	40	-	-	-
Other Charges	22,176	22,176	22,176	22,176
Total	\$ 134,409	\$ 129,522	\$ 129,522	\$ 129,522

DIVISION GOAL(S):

1. Develop and employ specific internet websites designed to promote and encourage teen participation in the K.C.S.O. Explorer Post and Sheriff's Teen Academy.

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

SPECIAL SERVICES (Continued)

PROGRAM: Special Services

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
D.A.R.E. - Number of students completing D.A.R.E. curriculum	3,944	3,950	4,000	4,000	NA
CHILD SAFETY - Number of Child Safety presentations in schools	900	900	900	900	NA
VOLUNTEERS – Number of volunteer service hours provided to Sheriff’s Office	16,000	16,500	16,500	16,500	NA

AUXILIARY SERVICES

Account Fund
1018957 101

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Personal Services	\$ 298,329	\$ 301,005	\$ 301,405	\$ 301,405
Employee Benefits	70,463	54,391	19,581	73,815
Contractual Services	8,736	6,800	6,800	7,660
Supplies & Materials	16,671	24,410	24,410	23,550
Total	\$ 394,199	\$ 386,606	\$ 352,196	\$ 406,430

PROGRAM: Reserve Unit Operations

MISSION:

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

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

CORRECTIONAL FACILITIES	Account	Fund
TEMPORARY DETENTION FACILITIES	1018960	101
	1018963	101

EXPENDITURES	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Personal Services	\$ 14,420,986	\$ 14,452,796	\$ 14,381,090	\$ 14,346,772
Employee Benefits	4,904,398	5,557,158	5,674,199	5,666,409
Contractual Services	1,108,683	1,127,381	1,127,381	1,127,381
Supplies & Materials	4,745,188	4,417,632	4,417,632	4,417,632
Other Charges	1,182,060	1,305,978	1,305,978	1,305,978
Total	\$ 26,361,315	\$ 26,860,945	\$ 26,906,280	\$ 26,864,172

PROGRAM: Correctional Facilities Operations

MISSION:

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

JAIL COMMISSARY	Account	Fund
	1018969	101

EXPENDITURES	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Personal Services	\$ 193,179	\$ 199,749	\$ 193,715	\$ 193,715
Employee Benefits	68,590	101,015	86,397	86,397
Contractual Services	1,999	6,048	6,048	6,048
Supplies & Materials	313,428	304,000	304,000	304,000
Other Charges	56,905	50,000	50,000	50,000
Total	\$ 634,101	\$ 660,812	\$ 640,160	\$ 640,160

PROGRAM: Jail Commissary Operations

MISSION:

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

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

ANIMAL CONTROL

Account Fund
1018993 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES

	FY 09		FY 10		FY 11		FY 11
	Actual		Adopted		Recommended		Adopted
Personal Services	\$ 264,587	\$	-	\$	205,421	\$	205,421
Employee Benefits	90,789		-		119,760		119,760
Contractual Services	26,443		-		25,800		25,800
Supplies & Materials	54,547		-		50,702		50,702
Other Charges	669,537		-		13,000		13,000
Total	\$ 1,105,903	\$	-	\$	414,683	\$	414,683

DIVISION GOAL(S):

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

PROGRAM: Animal Control

MISSION:

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

MEDICAL EXAMINER

Account Fund
1018972 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|----------------------------|------|
| 1. Investigation of Deaths | 100% |
|----------------------------|------|

EXPENDITURES

	FY 09		FY 10		FY 11		FY 11
	Actual		Adopted		Recommended		Adopted
Personal Services	\$ 277,568	\$	308,201	\$	-	\$	-
Employee Benefits	53,164		96,921		-		-
Contractual Services	601,587		468,903		970,300		970,300
Supplies & Materials	19,230		17,740		-		-
Other Charges	300		800		-		-
Total	\$ 951,849	\$	892,565	\$	970,300	\$	970,300

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

MEDICAL EXAMINER (Continued)

REVENUE	FY 09 Actual	FY 10 Adopted	FY 11 Adopted
Miscellaneous Revenue	\$ 50,000	\$ -	\$ -
Coroner - State Toxicology	2,500	-	-
Total	\$ 52,500	\$ -	\$ -

DIVISION GOAL(S):

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

PROGRAM: Medical Examiner

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of deaths investigated	1,650	1,700	1,750	1,750	NA

JUVENILE COURT OFFICERS

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted	Account 1018995 1018995	Fund 101 101
Personal Services	\$ -	\$ -	\$ 456,812	\$ 456,812		
Employee Benefits	-	-	187,757	187,757		
Contractual Services	-	-	9,126	9,126		
Supplies & Materials	-	-	28,473	28,473		
Total	\$ -	\$ -	\$ 682,168	\$ 682,168		

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

OTHER PROGRAMS

**Account Fund
Various 101**

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Sexual Offender Registry	\$ 19,967	\$ -	\$ -	\$ -
Teen Academy-Sheriff	750	-	-	-
Victims Rights	310	-	-	-
D.A.R.E. Donations	9,915	-	-	-
Interest Earned-Inmates	13,472	-	-	-
Senior Citizen Awareness	186	-	-	-
Chaplain's Fund	92	-	-	-
Honor Guard Golf Tourna.	7,349	-	-	-
Explorer Post Program	1,071	-	-	-
Community Mediation	90,949	90,000	90,000	90,000
Helen McNabb-Interchange	232,820	-	-	-
Sheriff's K-9 Donations	105	-	-	-
KCSO Reserve Training Aca.	797	-	-	-
Total	\$ 377,783	\$ 90,000	\$ 90,000	\$ 90,000

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

IV-D CHILD SUPPORT CLERK

Account Fund
1010330 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Process and maintain official Court records | 45% |
| 2. Accounting Procedures | 15% |
| 3. Provide Clerical support for Court Proceedings | 30% |
| 4. Other functions as necessary | 10% |

EXPENDITURES

	FY 09		FY 10		FY 11		FY 11
	Actual		Adopted		Recommended		Adopted
Personal Services	\$ 516,523	\$	514,383	\$	514,383	\$	514,383
Employee Benefits	193,429		213,504		214,502		214,502
Contractual Services	49,609		50,000		50,000		50,000
Supplies & Materials	8,130		12,896		12,896		12,896
Other Charges	28,523		29,027		29,027		29,027
Total	\$ 796,214	\$	819,810	\$	820,808	\$	820,808

DIVISION GOAL(S):

- Continue to improve the service to the public, legal and judicial communities, resulting in a more efficient process.
- To maintain documents through education, training, and cross training of staff.
- To implement a bookkeeping system through existing computer program.

PROGRAM: IV-D Child Support Clerk Operations

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of cases filed	900	900	900	900	930
Number of cases concluded	1,100	1,100	1,100	1,100	1175

SERVICE ACCOMPLISHMENTS FOR FY 2010

- Enhanced education on communication skills and technology
- Continuing advancement of computerized filing system
- Personnel to assist the Spanish speaking community
- Development of computerized bookkeeping system

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

IV-D REFEREE PROGRAM

Account Fund
1012420 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Conducting hearings on child support cases | 45% |
| 2. Serving warrants and legal process on child support cases | 45% |
| 3. Administration of Child Support Office | |

EXPENDITURES	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Personal Services	\$ 469,509	\$ 511,774	\$ 311,029	\$ 311,029
Employee Benefits	129,719	138,062	83,145	83,145
Contractual Services	42,338	13,350	12,100	12,100
Supplies & Materials	15,915	18,354	3,750	3,750
Other Charges	20,269	20,521	20,521	20,521
Total	\$ 677,750	\$ 702,061	\$ 430,545	\$ 430,545

REVENUE	FY 09	FY 10	FY 11
	Actual	Adopted	Adopted
Courthouse Rent	\$ 9,243	\$ 10,991	\$ 11,000
IVD Child Supp't Referee Program	413,147	385,000	400,000
Total	\$ 422,390	\$ 395,991	\$ 411,000

DIVISION GOALS:

- To provide efficient and effective judicial and law enforcement to the state's child support enforcement and collections efforts..

PROGRAM: IV-D Referee Program

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Child support cases on dockets	14,528	16,013	19,615	20,000	20,150
Legal process served by Court Officers	3,375	2,934	3,223	3,750	3,800

SERVICE ACCOMPLISHMENTS FOR FY 2010

- The IV-D magistrate program provides judicial and law enforcement services in support of the State of Tennessee's child support enforcement and collections efforts. The state reimburses 66% of the cost of the operation of the program. The office consistently meets all requirements of the state program.

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

INDIGENT ASSISTANCE

Account Fund
1015120 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Contractual Services	\$ 252,492	\$ 245,000	\$ 235,800	\$ 235,800
Total	\$ 252,492	\$ 245,000	\$ 235,800	\$ 235,800

JOHN TARLETON HOME

Account Fund
1015135 100

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

DIVISION FUNCTION

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Contractual Services	\$ 681,447	\$ 703,285	\$ 719,676	\$ 719,676
Total	\$ 681,447	\$ 703,285	\$ 719,676	\$ 719,676

SUPPORT SERVICES

Account Fund
1015400 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

SUPPORT SERVICES (Continued)

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Personal Services	\$ 952,731	\$ 1,085,480	\$ 998,548	\$ 998,548
Employee Benefits	289,980	352,989	347,301	347,301
Contractual Services	1,416,281	1,325,905	1,402,905	1,402,905
Supplies & Materials	263,285	310,400	306,400	306,400
Other Charges	152,141	247,956	190,997	190,997
Total	\$ 3,074,418	\$ 3,322,730	\$ 3,246,151	\$ 3,246,151

DIVISION GOAL(S):

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

PROGRAM: Clinical Services Support

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of Medical records	325,000	325,000	325,000	325,000	325,000
Outcome					
Percentage of calls answered within 5 minutes	80%	90%	85%	85%	86%

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

DIVISION GOAL(S):

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

PROGRAM: Information Management/Computer Operations

MISSION:

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

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

SUPPORT SERVICES (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Develop internal security audit tool with interpretive guidelines	100	100	100	100	100
Service Quality					
Percentage of users satisfied with quality of help desk service	80%	85%	80%	80%	82%
Percentage of users using Right-Fax over other faxing systems	95%	98%	98%	98%	98%

PREVENTIVE HEALTH SERVICES

Account Fund
1015403 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Provide Preventive Health Services | 70% |
| 2. Provide initial Refugee Screening Services | 5% |
| 3. Provide International Travel Services | 10% |
| 4. Coordinate health services within the community | 10% |
| 5. Other functions as necessary | 5% |

EXPENDITURES

	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Personal Services	\$ 1,236,452	\$ 1,423,496	\$ 1,363,753	\$ 1,369,198
Employee Benefits	383,294	444,887	426,007	426,751
Contractual Services	36,826	35,500	29,300	29,300
Supplies & Materials	627,779	641,400	641,400	641,400
Total	\$ 2,284,351	\$ 2,545,283	\$ 2,460,460	\$ 2,466,649

DIVISION GOAL(S):

1. Implement system to utilize department data to assist in decision making.
2. Seek to build and maintain community partnerships to bolster the health of the community.
3. Seek to integrate health services into the community and assure services provided by the most appropriate provider.

PROGRAM: Preventive Health – International Travel

MISSION:

Provide protection against preventable diseases for Knox County citizens by screenings, immunizations and education.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Percentage of patients taking the Patient Satisfaction Survey rating APH as good or better	95%	96%	95%	96%	96%

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

DENTAL SERVICES

Account Fund
1015406 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Emergency and palliative adult dental services | 45% |
| 2. Basic dental services for children | 20% |
| 3. Prosthetic services | 10% |
| 4. Dental Sealants to school children | 15% |
| 5. Screening & Referral for urgent and non-urgent care | 5% |
| 6. Other functions as necessary | 5% |

EXPENDITURES

	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Personal Services	\$ 649,450	\$ 647,835	\$ 768,444	\$ 768,444
Employee Benefits	188,963	189,346	232,157	232,157
Contractual Services	41,953	29,600	28,600	28,600
Supplies & Materials	51,000	64,300	64,300	64,300
Total	\$ 931,366	\$ 931,081	\$ 1,093,501	\$ 1,093,501

DIVISION GOAL(S):

1. Provide dental services (preventive & restorative) for low income children including those on TN Care (through age 20).
2. To provide emergency dental services for adults that qualify based on income guidelines.
3. To provide dental health education, dental screenings, dental sealants and referrals to school children in select Knox County schools who meet certain free and reduced lunch program guidelines, through disease tracking and referral, education, disease prevention and restorative measures.

PROGRAM: Dental Services

MISSION:

To provide basic dental services (preventive and restorative) in Knox County for low income school children including those on TNCARE (through age 20) and to provide emergency dental services for Knox County adults who qualify based on income.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Service Quality					
Patient Visit	8,426	7,100	6,500	6,500	6,600
RVU's	23,441	20,967	20,000	20,000	21,000
Outcome					
Extractions	5,957	5,553	5,000	5,000	5,200
Prophylaxis	1,523	1,478	1,450	1,450	1,500
Panorex	2,687	2,2287	2,200	2,200	2,300

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

EMERGENCY MEDICAL SERVICES

Account Fund
1015409 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|----------------------------|-----|
| 1. Contract oversight | 80% |
| 2. Complaint investigation | 10% |
| 3. Administration | 10% |

EXPENDITURES

	FY 09		FY 10		FY 11		FY 11
	Actual		Adopted		Recommended		Adopted
Personal Services	\$ -	\$	44,115	\$	44,115	\$	44,115
Employee Benefits	-		15,337		11,859		11,859
Contractual Services	6,865		11,198		11,198		11,798
Supplies & Materials	8,358		5,450		5,450		4,850
Other Charges	584,253		634,552		721,838		785,175
Total	\$ 599,476	\$	710,652	\$	794,460	\$	857,797

DIVISION GOAL(S):

- To decrease the emergency ambulance response time to patients.
- To enhance the EMS communications system effectiveness to meet contractual requirements of Rural Metro.

PROGRAM: Emergency Medical Services

MISSION:

To ensure prompt and effective response to emergency medical services incidents for Knox County citizens by ensuring contract providers' compliance with EMS contracts and ordinances.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Ambulance response time	>30-90 sec	<30-90 sec	<30-90 sec	<30-90 sec	<30-90 sec

FOOD AND RESTAURANT INSPECTION

Account Fund
1015412 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Permits and enforcement of TDA laws and regulations | 70% |
| 2. Day Care and School inspections | 15% |
| 3. Training | 10% |
| 4. Other functions as necessary | 5% |

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

FOOD AND RESTAURANT INSPECTION (Continued)

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Personal Services	\$ 541,557	\$ 572,659	\$ 561,942	\$ 561,942
Employee Benefits	163,965	178,664	180,568	180,568
Contractual Services	16,853	17,563	14,563	14,563
Supplies & Materials	14,870	11,129	11,129	11,129
Total	\$ 737,245	\$ 780,015	\$ 768,202	\$ 768,202

PROGRAM: Food and Restaurant Inspection

DIVISION GOAL(S):

1. Improved sanitation levels of all permitted facilities.

MISSION:

To reduce public health and safety issues for the citizens of Knox County by education and the enforcement of State and County laws governing food establishments, overnight lodging, pools, schools, child care facilities, and tattoo studios.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of people attending "Principles of Food Safety" presentations	950	960	950	955	985

HEALTH ADMINISTRATION

**Account Fund
1015415 101**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|----------------------------------|-----|
| 1. Management of all departments | 40% |
| 2. Fiscal operations | 40% |
| 3. Personnel support | 20% |

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Personal Services	\$ 717,513	\$ 730,206	\$ 759,188	\$ 759,188
Employee Benefits	203,914	227,476	221,218	221,218
Contractual Services	18,285	38,122	28,022	28,022
Supplies & Materials	5,030	8,200	6,200	6,200
Total	\$ 944,742	\$ 1,004,004	\$ 1,014,628	\$ 1,014,628

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

HEALTH ADMINISTRATION (Continued)

REVENUE	FY 09 Actual	FY 10 Adopted	FY 11 Adopted
APC Fines	\$ -	\$ -	\$ -
Child Safety Seat - Local	-	-	-
Dental Charges	338,536	300,000	340,000
Environmental Fees to State	609,718	650,000	600,000
Environmental Health	206,925	220,000	220,000
Lab Fees	51,575	50,000	10,000
Misc. Rev.-Health Dept.	8,363	10,000	10,000
Pediatric Care	462,834	450,000	450,000
Preventative Health Fees	1,051,061	958,000	958,000
Rabies Clinic	50,895	52,228	50,000
Vital Statistics	361,968	300,000	300,000
Health Department Salary Reg	247,000	196,000	196,000
X Ray Fees	8,043	10,000	10,000
TN Child Safety Seat Purc. Plan	9,707	2,500	9,000
City of Knoxville - Car Seat Rev.	5,500	-	16,000
Total	\$ 3,412,125	\$ 3,198,728	\$ 3,169,000

DIVISION GOAL(S):

1. Ensure that Knox County Health Department workforce represents all minorities consistent with Knox County demographics.

PROGRAM: Administration

MISSION:

To meet administrative and fiscal standards for the State of Tennessee by following the Quality Management Plan.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Percent of State administrative standards met	90%	95%	100%	100%	100%

DIAGNOSTIC SERVICES (Laboratory)

Account Fund
1015421 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Diagnostic testing for Health Department Clinics | 50% |
| 2. Processing specimens to be sent to resource laboratories | 35% |
| 3. Other functions as necessary | 5% |

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

DIAGNOSTIC SERVICES (Laboratory) (Continued)

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Personal Services	\$ 248,191	\$ 309,612	\$ 247,699	\$ 247,699
Employee Benefits	71,993	92,633	81,585	81,585
Contractual Services	35,418	109,900	70,400	70,400
Supplies & Materials	25,744	42,500	42,500	42,500
Total	\$ 381,346	\$ 554,645	\$ 442,184	\$ 442,184

PROGRAM: Diagnostics

DIVISION GOAL(S):

- The staff of Diagnostic Services (Lab & X-Ray) will work within the current workforce and budget to maintain a high level of customer service and will continue to provide accurate diagnostic tests and images for all age groups, from newborns to senior citizens, within the Knox County Health Department Clinics and in the community when needed.

MISSION:

To provide requested diagnostic tests and images for health care providers by processing and performing accurate diagnostic studies in a timely manner.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Service Quality Percentage of surveyed customers rating diagnostic services as good or better	100%	100%	100%	100%	100%

INDIGENT MEDICAL CARE

Account Fund
1015424 101

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Contractual Services	\$ 5,249,743	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000
Total	\$ 5,249,743	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000

MISSION:

Indigent Medical Care is a contract service providing quality comprehensive health care to Knox County residents who have no other resources for care such as outpatient, hospital inpatient, and emergency services. By utilizing a coalition of the six hospitals, their medical staffs, and the Knox County Health Department, a comprehensive system of health care is provided to those who qualify based on family size and income guidelines established by the program.

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

PEDIATRIC SERVICES

Account Fund
1015430 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Provide Primary Care Service for assigned patients | 80% |
| 2. Referrals for hospital or specialty services | 15% |
| 3. Other functions as necessary. | 5% |

EXPENDITURES

	FY 09		FY 10		FY 11		FY 11
	Actual		Adopted		Recommended		Adopted
Personal Services	\$ 552,603	\$	767,914	\$	660,143	\$	649,822
Employee Benefits	169,988		229,872		205,744		204,336
Contractual Services	62,015		44,464		58,464		58,464
Supplies & Materials	2,504		12,400		12,400		12,400
Other Charges	6,944		25,000		10,000		10,000
Total	\$ 794,054	\$	1,079,650	\$	946,751	\$	935,022

DIVISION GOAL(S):

- Continue to provide quality comprehensive medical care to our pediatric patients.
- To provide accessible primary and preventive health care services for the TN-Care Eligible children of Knox County by offering a comprehensive medical program which includes overall health through diagnosis, treatment, education and outreach.

PROGRAM: Pediatric Primary Care

MISSION:

To provide accessible primary and preventive health care services for the TennCare eligible children of Knox County by offering a comprehensive medical program, this includes overall health through diagnosis, treatment, education, and outreach.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Service Quality					
Percentage of Pediatric Clinic patients rate Pediatric services as good or better	95%	95%	95%	96%	96%

PHARMACY

Account Fund
1015433 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Maintain accurate inventory | 10% |
| 2. Pharmaceutical Access Initiatives (Rx Assist, samples) | 10% |
| 3. Provide educational information/Medicare information | 15% |
| 4. Dispense accurate prescriptions to clients | 60% |
| 5. Other functions as necessary | 5% |

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

PHARMACY (Continued)

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Personal Services	\$ 277,932	\$ 310,570	\$ 277,511	\$ 277,511
Employee Benefits	77,400	94,245	82,581	82,581
Contractual Services	11,667	46,400	31,200	31,200
Supplies & Materials	(106,798)	608,650	508,650	508,650
Total	\$ 260,201	\$ 1,059,865	\$ 899,942	\$ 899,942

DIVISION GOAL(S):

- In the continuing effort to enhance senior citizens' quality of life in Knox County, seek to provide medications to those citizens identified by KCHD Social Services as having need of pharmacy services.

PROGRAM: Pharmacy Services

MISSION:

To promote the health of Knox County citizens by providing medication therapy and education that are, safe and efficacious.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Service Quality					
Feedback from Patients and Social Services using the Patient Satisfaction Survey	95%	95%	95%	95%	96%

PRIMARY CARE SERVICES

Account Fund
1015436 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Basic medical services to low-income Knox County residents | 60% |
| 2. Patient referrals for hospital or specialty services | 10% |
| 3. Behavioral Health Care Services | 10% |
| 4. Provision of other public health services | 15% |
| 5. Provide community resources through Social Services | 5% |

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Contractual Services	\$ 136,792	\$ 285,000	\$ 285,000	\$ 285,000
Total	\$ 136,792	\$ 285,000	\$ 285,000	\$ 285,000

DIVISION GOAL(S):

- To provide quality healthcare services to indigent care patients.

PROGRAM: Primary Care Services

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

PRIMARY CARE SERVICES (Continued)

MISSION:

To provide integrated, quality health care services to indigent patients and to assist in the transition of Medicaid-eligible patients to TennCare or other private sector resources.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of patient visits	10,500	10,000	10,000	10,000	10,500
Service Quality					
Percentage of patients rating Adult Primary Care services as "good" or "better"	96%	95%	95%	95%	95%

SCHOOL HEALTH PROGRAM

Account Fund
1015442 101

EXPENDITURES	FY 09	FY 10	FY 11	FY 11	
	Actual	Adopted	Recommended	Adopted	
Personal Services	\$ 28,565	\$ 28,476	\$ 28,476	\$ 28,476	
Employee Benefits	14,307	14,765	15,620	15,620	
Contractual Services	332,794	-	-	-	
Total	\$ 375,666	\$ 43,241	\$ 44,096	\$ 44,096	

MISSION:

To enhance the schools nursing program by providing funding for nurses in the Knox County school system and by providing dental services for underserved children eligible for services.

SOCIAL SERVICES

Account Fund
1015445 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---------------------------------|-----|
| 1. Qualifying interviews | 95% |
| 2. Other functions as necessary | 5% |

EXPENDITURES	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Personal Services	\$ 314,201	\$ 361,455	\$ 352,311	\$ 352,311
Employee Benefits	78,978	97,457	112,322	112,322
Contractual Services	7,241	7,300	10,200	10,200
Supplies & Materials	125	500	500	500
Total	\$ 400,545	\$ 466,712	\$ 475,333	\$ 475,333

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

SOCIAL SERVICES (Continued)

DIVISION GOAL(S):

1. To continue to develop ways to assist Knox County seniors in making access to needed assistance a simple and seamless procedure.
2. Develop procedures to make sure patients use the most convenient Social Services office.
3. Participate in local training and development classes for Social Security applications and Medicaid.

PROGRAM: Indigent Care

MISSION:

To determine eligibility of applicants for the Indigent Care Program and verify eligibility for the TennCare Re-verification Program by interviewing citizens in a timely manner.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of clients evaluated	9,587	9,314	9,400	9,400	9,435
Service Quality					
Percent of surveyed customers rating satisfaction with services as good or better	89%	89%	85%	85%	85%
Outcome					
Percent of applicants whose eligibility is determined the same day of interview	96%	95%	95%	95%	95%

GROUNDWATER SERVICES

Account Fund
1015448 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Groundwater enforcement | 70% |
| 2. Mobile home park ordinance enforcement | 15% |
| 3. Public Health & Safety nuisance complaints | 5% |
| 4. Water samples | 5% |
| 5. Other functions as necessary | 5% |

EXPENDITURES

	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Personal Services	\$ 305,212	\$ 304,641	\$ 283,915	\$ 283,915
Employee Benefits	79,271	81,016	92,724	92,724
Contractual Services	10,658	28,750	28,750	28,750
Supplies & Materials	10,915	11,700	11,700	11,700
Total	\$ 406,056	\$ 426,107	\$ 417,089	\$ 417,089

DIVISION GOAL(S):

1. Improve the quality of Knox County's groundwater.

PROGRAM: Groundwater Services

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

GROUNDWATER SERVICES (Continued)

MISSION:

Assure the public's health through education, regulation and enforcement related to groundwater mobile home parks and public health nuisances.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of inspections	3,925	3,900	4,000	4,000	4,100
Service Quality					
Initial inspection conducted within prescribed time frame	NM	100%	100%	100%	100%
Failing subsurface sewage disposal systems repaired	115	100	100	100	100

VECTOR CONTROL SERVICES

Account Fund
1015451 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---------------------------------|-----|
| 1. Adulticiding | 65% |
| 2. Larviciding/Trapping | 25% |
| 3. Complaint Investigation | 5% |
| 4. Other functions as necessary | 5% |

EXPENDITURES

	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Personal Services	\$ 53,970	\$ 23,857	\$ -	\$ -
Employee Benefits	14,266	8,211	-	-
Contractual Services	5,783	6,450	1,000	1,000
Supplies & Materials	39,773	99,300	6,000	6,000
Total	\$ 113,792	\$ 137,818	\$ 7,000	\$ 7,000

REVENUE

	FY 09 Actual	FY 10 Adopted	FY 11 Adopted
Utility Districts	\$ 11,090	\$ -	\$ -
Total	\$ 11,090	\$ -	\$ -

DIVISION GOAL(S):

- To distribute information on proper insect repellent use, West Nile Virus and mosquito control through the "Meals on Wheels" program and Knox County Senior Centers in conjunction with the Office on Aging and Knox County.
- To reduce public health vector nuisances and provide mosquito control management for Knox County citizens by enforcement of the County Health Nuisance Ordinance and the safe application of pest control technology.

PROGRAM: Vector Control

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

DISEASE SURVEILLANCE AND INVESTIGATION

Account Fund
1015454 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. STD/TB patient evaluation, treatment & education | 45% |
| 2. Other disease surveillance and disease outbreak investigation | 40% |
| 3. Health status surveillance and reporting | 10% |
| 4. Other functions as necessary | |

EXPENDITURES	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Personal Services	\$ 352,504	\$ 494,033	\$ 417,992	\$ 417,992
Employee Benefits	77,859	105,737	127,062	127,062
Contractual Services	119,748	127,500	125,500	125,500
Supplies & Materials	4,722	10,000	10,000	10,000
Other charges	10,373	23,000	23,000	23,000
Total	\$ 565,206	\$ 760,270	\$ 703,554	\$ 703,554

DIVISION GOAL(S):

1. Make STD, TB, and HIV testing, counseling, and treatment accessible to all high-risk citizens of Knox County.
2. Provide timely disease investigation and implement appropriate disease containment strategies when needed.
3. Manage and report on essential health data for Knox County; maintain an active disease/health status surveillance system.

PROGRAM: Surveillance, Evaluation & Research

MISSION:

Provide intervention in the incidence of specific communicable diseases for Knox County citizens by investigation diagnosis, monitoring, treatment, and education.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Outcome					
Percentage of intervention for Syphilis	100%	100%	90%	90%	90%
Percentage of TB cases receiving DOT	100%	100%	97%	97%	97%
Percentage of hepatitis A case contacts receiving appropriate prophylaxis within 14 days	100%	100%	90%	90%	90%

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

VITAL RECORDS

Account Fund
1015457 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Respond to requests for/issue birth and death certificates | 90% |
| 2. Report statistical data to the State Vital Records Office | 5% |
| 3. Other functions as necessary | 5% |

EXPENDITURES

	FY 09		FY 10		FY 11		FY 11
	Actual		Adopted		Recommended		Adopted
Personal Services	\$ 118,563	\$	119,541	\$	123,622	\$	123,622
Employee Benefits	36,258		49,830		36,626		36,626
Contractual Services	67,124		44,500		44,500		44,500
Supplies & Materials	-		-		-		-
Total	\$ 221,945	\$	213,871	\$	204,748	\$	204,748

DIVISION GOAL(S):

- To provide birth and death certificates to customers.
- To issue birth and death certificates for citizens by following State policies.

PROGRAM: Vital Records

MISSION:

To issue birth and death certificates for citizens by following state policies and procedures.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of birth certificates issued	21,600	22,000	21,500	21,500	NA
Number of death certificates issued	29,500	29,600	29,400	29,400	NA
Service Quality					
Percentage of clients rating Vital Records services as good or better	100%	100%	100%	100%	NA

WOMEN'S HEALTH SERVICES

Account Fund
1015460 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---------------------------------|-----|
| 1. Family Planning services | 69% |
| 2. Prenatal services | 25% |
| 3. Pregnancy testing | 4% |
| 4. Car seats | 1% |
| 5. Other functions as necessary | 1% |

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

WOMEN'S HEALTH SERVICES (Continued)

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Personal Services	\$ 171,977	\$ 171,438	\$ 161,841	\$ 161,841
Employee Benefits	48,616	49,487	48,872	48,872
Contractual Services	18,684	3,700	3,700	3,700
Supplies & Materials	8,226	12,700	12,700	12,700
Total	\$ 247,503	\$ 237,325	\$ 227,113	\$ 227,113

DIVISION GOAL(S):

- To improve the health status of Knox County citizens by offering access to family planning and women's health issues.

PROGRAM: Women's Health Services

MISSION:

To improve the health status of eligible Knox County citizens by offering access to family planning prenatal services.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Percentage of women whose first prenatal visit is during first trimester of pregnancy	50%	50%	50%	50%	50%

COMMUNITY HEALTH SERVICES

**Account Fund
1015463 101**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Assessment (survey and surveillance. | 15% |
| 2. Social Marketing (providing accurate information, disseminate options for improvement | 20% |
| 3. Collaboration (community coalitions) | 25% |
| 4. Prevention (implement evidenced-based programs/interventions) | 15% |
| 5. Interventions (research, identify and/or develop best practices for adaption) | 15% |
| 6. Other functions as necessary | 5% |

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Personal Services	\$ 806,235	\$ 905,578	\$ 906,090	\$ 910,965
Employee Benefits	210,458	234,940	221,949	222,614
Contractual Services	7,689	10,400	10,400	10,400
Supplies & Materials	11,041	6,000	6,000	6,000
Total	\$ 1,035,423	\$ 1,156,918	\$ 1,144,439	\$ 1,149,979

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

COMMUNITY HEALTH SERVICES (Continued)

DIVISION GOAL(S):

- To provide the health of our community, develop and implement innovative community partnerships and initiatives to address the health concerns in our county and evaluate the progress made to improve the health of our community.

PROGRAM: Nutrition Services

MISSION:

To provide nutrition health promotion for Knox County residents by emphasizing sound nutrition principles, consultation, the provision of clinical services, and mobilization of community groups.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Percentage of eligible childcare classrooms utilizing nutrition curriculum	85%	85%	85%	85%	85%

COMMUNITY HEALTH SERVICES GRANT MATCH

Account Fund
1015467 101

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Other	\$ 242,942	\$ 209,845	\$ 209,845	\$ 209,845
Total	\$ 242,942	\$ 209,845	\$ 209,845	\$ 209,845

COMMUNITY ACTION COMMITTEE (CAC)

Account Fund
1016635 101
1016636 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Provides the following programs/services: | 25% |
| 2. Provide independent living programs and services | 25% |
| 3. Improve low income living conditions | 15% |
| 4. Develop partnership and volunteer resources | 15% |
| 5. Develop financial resources | 15% |
| 6. Other functions as necessary | 5% |

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

COMMUNITY ACTION COMMITTEE (CAC) (Continued)

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Contractual Services	\$ 1,135,000	\$ 1,135,000	\$ 1,123,650	\$ 1,123,650
Interest	72,515	175,000	175,000	175,000
Capital Outlay	189,049	120,000	220,000	220,000
Other Expenses	169,452	228,702	228,702	228,702
Total	\$ 1,566,016	\$ 1,658,702	\$ 1,747,352	\$ 1,747,352

REVENUE	FY 09 Actual	FY 10 Adopted	FY 11 Adopted
Interest Earned	\$ 72,515	\$ 175,000	\$ 175,000
Total	\$ 72,515	\$ 175,000	\$ 175,000

DIVISION GOAL(S):

1. Help low income people become more self-sufficient.
2. Seniors and other vulnerable populations maintain independent living.
3. Partnership among supporters and providers of services to low-income people and seniors are achieved.

PROGRAM: Knoxville-Knox County Community Action Committee

MISSION:

Helping people help themselves by promoting self-sufficiency and independent living for low-income families, seniors, and other vulnerable people through the caring and efficient delivery of needed services and the development of effective partnerships at all levels.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of Neighborhood Centers/families	6,200	6,200	6,200	6,200	6,200
Number Senior Nutrition/meals	260,000	270,000	265,000	265,000	265,000
Number of transportation/ Trips	254,988	270,000	270,000	270,000	270,000
Service Quality					
Percent of client rating agency assistance good or higher	94%	80%	80%	80%	80%
Outcome					
Percent maintaining independent living through transportation	100%	85%	85%	85%	85%
Percent Households feel food costs reduced through gardening	93%	80%	80%	80%	80%

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

WASTEWATER

Account Fund
1017710 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Maintenance of two wastewater treatment plants | 80% |
| 2. Process EPA reports for the State of Tennessee | 10% |
| 3. Work with local utilities and the Development Corp regarding sewer line installation | 5% |
| 4. Other functions as necessary | 5% |

EXPENDITURES

	FY 09		FY 10		FY 11		FY 11
	Actual		Adopted		Recommended		Adopted
Contractual Services	\$ 1,000	\$	-	\$	-	\$	-
Supplies & Materials	42,106		30,500		42,000		42,000
Total	\$ 43,106	\$	30,500	\$	42,000	\$	42,000

DIVISION GOAL(S):

- To work effectively with Knoxville Utilities Board in the maintenance of Knox County Treatment Plants.

PROGRAM: Wastewater

MISSION:

To maintain wastewater treatment plants in compliance with EPA regulations in a joint effort with the Knoxville Utilities Board by inspecting treatment plants and processing EPA reports for the State.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of plant inspections	12	12	12	12	12
Number of EPA inspections	12	12	12	12	12
Service Quality					
Percentage of tests completed on schedule	100%	100%	100%	100%	100%
Outcome					
Days in compliance with EPA regulations	365	365	365	365	365

DIRTY LOT ORDINANCE

Account Fund
1017720 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---------------------------------|-----|
| 1. Clean up dirty lots | 90% |
| 2. Other functions as necessary | 10% |

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

DIRTY LOT ORDINANCE (Continued)

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Personal Services	\$ 183,950	\$ 174,435	\$ 174,335	\$ 174,335
Employee Benefits	50,485	49,835	43,416	43,416
Contractual Services	37,104	29,020	18,609	18,609
Supplies & Materials	18,914	19,850	19,300	19,300
Other Charges	700	876	878	878
Total	\$ 291,153	\$ 274,016	\$ 256,538	\$ 256,538

DIVISION GOAL(S):

- To promptly complete dirty lot service requests from Codes Administration and perform various highway maintenance tasks.

PROGRAM: Dirty Lot Ordinance

MISSION:

To clean up lots in Knox County that have excess debris and contain materials from illegal dumps by demolishing abandoned buildings and mowing overgrown lots.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of code enforcement violations received for action	93	114	138	150	150
Service Quality					
Percentage of enforcements completed within 7 days	55%	75%	85%	90%	95%
Outcome					
Number of code enforcement violations corrected	93%	114	138	150	150

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

PARK MAINTENANCE

Account Fund
1014810 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Park Facilities Maintenance | 40% |
| 2. Park Renovations and New Construction | 30% |
| 3. Contract Administration | 10% |
| 4. General Administration and Personnel Management | 10% |
| 5. Risk Management | 5% |
| 6. Other functions as necessary | 5% |

EXPENDITURES	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Personal Services	\$ 1,296,102	\$ 1,384,822	\$ 1,391,966	\$ 1,391,966
Employee Benefits	406,978	439,044	522,824	522,824
Contractual Services	172,992	190,266	211,438	211,438
Supplies & Materials	423,632	453,200	453,200	453,200
Other Charges	40,800	51,085	51,085	51,085
Total	\$ 2,340,504	\$ 2,518,417	\$ 2,630,513	\$ 2,630,513

PROGRAM: Maintenance of Parks, Park Facilities, and Sports Fields

DIVISION GOAL(S):

- Provide functional and aesthetic maintenance for our current parks, tournament site venues, and greenways and to perform construction of and/or restoration of new and existing facilities in all area of Knox County which improves the quality of life of our citizens..

MISSION:

To ensure clean, safe, and aesthetically pleasing recreation areas and facilities for the citizens of Knox County by performing timely and effective repairs, routine and planned maintenance, and assisting with new park construction and renovation of existing parks.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2007 Actual	FY 2008 Actual	FY 2010	FY 2011
Output					
Total number of parks maintained	46	43	43	43	43

SERVICE ACCOMPLISHMENTS FY 2010

- Built new restroom buildings for CBFO Softball.
- Increased size of playground at Spring Place Park to include playground, picnic shelter, and walking rails.
- Opened new Dog Park.
- Opened Baseball Field for Home to Central High Baseball.
- Opened new Forks of the River Soccer Complex.
- Opened and operated first full year of Powell-Station Skate Park.

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

COUNTY WIDE REHAB

Account Fund
1014815 101

EXPENDITURES	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Contractual Services	\$ 24,380	\$ -	\$ -	\$ -
Supplies & Materials	4,123	-	-	-
Total	\$ 28,503	\$ -	\$ -	\$ -

PARKS & RECREATION ADMINISTRATION

Account Fund
1014830 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Program administration | 50% |
| 2. Facility improvement and construction administration | 30% |
| 3. Risk management | 10% |
| 4. General administration and personnel management | 10% |
| 5. other functions as necessary | |

EXPENDITURES	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Personal Services	\$ 422,562	\$ 420,130	\$ 381,859	\$ 381,859
Employee Benefits	93,433	107,924	106,009	106,009
Contractual Services	464,241	463,066	435,182	435,182
Supplies & Materials	55,234	57,630	57,630	57,630
Other Charges	52,647	62,161	62,161	62,161
Total	\$ 1,088,117	\$ 1,110,911	\$ 1,042,841	\$ 1,042,841

REVENUE	FY 09	FY 10	FY 11
	Actual	Adopted	Adopted
Recreation Fees	\$ 387,245	\$ 350,000	\$ 425,000
Lease/Rentals	2,538	2,000	2,000
Rentals - Boat Dock, Yacht Club,	114,127	120,000	120,000
Donations	27,245	-	-
Total	\$ 531,155	\$ 472,000	\$ 547,000

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

PARKS & RECREATION ADMINISTRATION (Continued)

DIVISION GOAL(S):

1. Complete 7-Islands Bridge
2. Complete Phase I Knox Blount Greenway construction
3. Begin Phase II Knox Blount Greenway
4. Complete Burlington Park project

PROGRAM: Parks & Recreation Administration

MISSION:

To help create community and enhance the quality of life in Knox County through people, places, programs and partnerships.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Total park acres	3,108	3,118	3,128	3,152	3,157
Estimated Total park visits	2.09m	2.1m	2.1m	2.106m	2.107m
Outcome					
Park acres increase/decrease	234	10	10	24	5
Shelter resident increase/decrease	153	5	435	65	50

PROGRAM: Organized Team Sports

MISSION:

To help create community and enhance the quality of life in Knox County through people, places, programs and partnerships.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Total participants for each sport:					
Football	3,211	3,234	3,002	2,920	3,150
Basketball	2,315	2,272	2,250	2,166	2,275
Baseball	2,705	2,745	2,175	2,200	2,310
Softball – Adults	3,757	4,392	5,000	4,840	5,080
Softball – Youth	1,350	1,564	2,752	2,800	2,940
Service Quality					
Approval rating	90%	91%	90%	90%	92%
Outcome					
Football participants	23	66	(298)	NA	NA
Basketball participants	(43)	18	(40)	NA	NA
Baseball participants	40	55	(625)	NA	NA

SERVICE ACCOMPLISHMENTS FOR FY 2010

1. Construction and Repair Projects on:
Schumpert Park, Burlington Park, Spring Place Park
2. Design and Planning:
Burlington Park, Clayton Park, Seven Islands Bridge, Knox Blount Greenway, Concord Dog Park, Halls Greenway Phase II, KUB Park Property, Harrell Road Park

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

LEGACY PARK

Account Fund
1014835 101

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Contractual Services	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

PARK IMPROVEMENTS-AMUSEMENT TAX

Account Fund
1014840 101

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Contractual Services	\$ 3,848	\$ 10,000	\$ 10,000	\$ 10,000
Supplies & Materials	79,832	40,000	40,000	40,000
Capital Outlay	51,120	100,000	100,000	100,000
Total	\$ 134,800	\$ 150,000	\$ 150,000	\$ 150,000

REVENUE	FY 09 Actual	FY 10 Adopted	FY 11 Adopted
County Amusement Tax	\$ 222,629	\$ 150,000	\$ 160,000
Total	\$ 222,629	\$ 150,000	\$ 160,000

SENIOR CENTER & VOLUNTEER SERVICES

Account Fund
1015142 101

DIVISION FUNCTIONS	% OF TOTAL WORKLOAD
1. Provide support to the centers in the areas of programming, operations, and staffing	63%
2. Represent the Count on pertinent seniors events	8%
3. Purchase items for the senior centers	14%
4. Coordinate the Mayor's annual senior picnic	10%
5. Other functions as necessary	5%

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

SENIOR CENTER & VOLUNTEER SERVICES (Continued)

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Personal Services	\$ 79,764	\$ 80,133	\$ 89,078	\$ 89,078
Employee Benefits	21,180	21,729	23,455	23,455
Contractual Services	4,002	3,500	3,500	3,500
Supplies & Materials	701	1,100	1,100	1,100
Other Charges	-	500	500	500
Total	\$ 105,647	\$ 106,962	\$ 117,633	\$ 117,633

DIVISION GOAL(S):

1. Provide more services to seniors by having extended hours
2. Double the attendance at the 3rd Annual Mayor's senior picnic
3. Double the sponsorship at the 3rd Annual Mayor's senior picnic

MISSION:

Provide recreational programming and activities for seniors at the senior centers.

SENIOR CENTER – FRANK STRANG

**Account Fund
1015145 101**

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Personal Services	\$ 76,273	\$ 76,029	\$ 76,028	\$ 76,029
Employee Benefits	23,828	24,513	25,762	25,762
Contractual Services	88,276	93,215	93,215	93,215
Supplies & Materials	5,559	9,530	9,530	9,530
Other Charges	583	1,250	1,250	1,250
Total	\$ 194,519	\$ 204,537	\$ 205,785	\$ 205,786

REVENUE	FY 09 Actual	FY 10 Adopted	FY 11 Adopted
Senior Center Fees	\$ 12,193	\$ 14,500	\$ 16,000
Total	\$ 12,193	\$ 14,500	\$ 16,000

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

SOUTH KNOX SENIOR CENTER

Account Fund
1015146 101

EXPENDITURES	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Personal Services	\$ 58,925	\$ 68,756	\$ 67,143	\$ 67,143
Employee Benefits	17,466	29,962	19,070	19,070
Contractual Services	87,499	90,514	90,514	90,514
Supplies & Materials	3,642	2,800	2,800	2,800
Other Charges	343	1,250	1,250	1,250
Total	\$ 167,875	\$ 193,282	\$ 180,777	\$ 180,777

REVENUE	FY 09	FY 10	FY 11
	Actual	Adopted	Adopted
Senior Center Fees	\$ 4,578	\$ 5,000	\$ 6,000
Total	\$ 4,578	\$ 5,000	\$ 6,000

HALLS SENIOR CENTER

Account Fund
1015147 101

EXPENDITURES	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Personal Services	\$ 44,804	\$ 46,528	\$ 51,087	\$ 51,087
Employee Benefits	14,401	16,354	23,641	23,641
Contractual Services	99,170	95,114	95,114	95,114
Supplies & Materials	7,241	14,350	14,350	14,350
Other	373	1,000	1,000	1,000
Total	\$ 165,989	\$ 173,346	\$ 185,192	\$ 185,192

REVENUE	FY 09	FY 10	FY 11
	Actual	Adopted	Adopted
Senior Center Fees	\$ 2,541	\$ 5,000	\$ 5,000
Total	\$ 2,541	\$ 5,000	\$ 5,000

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

CORRYTON SENIOR CENTER

Account Fund
1015148 101

EXPENDITURES	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Personal Services	\$ 47,497	\$ 47,417	\$ 46,528	\$ 46,528
Employee Benefits	11,354	11,561	21,573	21,573
Contractual Services	87,658	92,914	92,914	92,914
Supplies & Materials	3,667	6,350	6,350	6,350
Other	-	500	500	500
Total	\$ 150,176	\$ 158,742	\$ 167,865	\$ 167,865

REVENUE	FY 09	FY 10	FY 11
	Actual	Adopted	Adopted
Senior Center Fees	\$ 126	\$ 500	\$ 500
Total	\$ 126	\$ 500	\$ 500

CARTER SENIOR CENTER

Account Fund
1015149 101

EXPENDITURES	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Personal Services	\$ 10,180	\$ 71,034	\$ 51,087	\$ 51,087
Employee Benefits	3,092	41,051	29,539	29,539
Contractual Services	4,444	5,000	5,000	5,000
Supplies & Materials	5,216	3,350	3,350	3,350
Other	215	500	500	500
Total	\$ 23,147	\$ 120,935	\$ 89,476	\$ 89,476

REVENUE	FY 09	FY 10	FY 11
	Actual	Adopted	Adopted
Senior Center Fees	\$ 300	\$ -	\$ 500
Total	\$ 300	\$ -	\$ 500

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

UT – KNOX COUNTY EXTENSION

Account Fund
1013370 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Meeting school 4-H school clubs | 35% |
| 2. Project group meetings and programs | 25% |
| 3. Camps and workshops | 15% |
| 4. Administration and recordkeeping of 4000 plus 4H members | 15% |
| 5. Other functions as necessary | 10% |

EXPENDITURES

	FY 09		FY 10		FY 11		FY 11
	Actual		Adopted		Recommended		Adopted
Personal Services	\$ 217,352	\$	250,403	\$	217,199	\$	217,199
Employee Benefits	50,658		67,573		68,932		68,932
Contractual Services	19,527		18,000		17,000		17,000
Supplies & Materials	8,692		6,850		6,500		6,500
Other Charges	37,475		37,475		37,475		37,475
Total	\$ 333,704	\$	380,301	\$	347,106	\$	347,106

DIVISION GOAL(S):

- Increase participation in after school clubs.
- Expand the speech project to 10 more schools.
- Develop life skills workshops for underserved areas of Knox County.
- Track volunteer activities more efficiently so a more accurate contribution can be given.

PROGRAM: 4-H

MISSION:

By instilling life skills such as: health, nutrition education, and citizenship are solutions for a better living in the youth of Knox County.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Meetings and activities	997	1,000	1,000	1,000	1,000
Camps	7	7	7	7	7
4-H groups	197	200	200	200	200
Service Quality					
Percentage Mastery of life skills	64%	65%	65%	65%	65%
Percentage completing evaluations	81%	81%	81%	81%	81%
Outcome					
Youth mastering life skills	2,50	2,300	2,300	2,300	2,300
Character education, classes numbers	2,700	2,700	2,700	2,700	2,700
Public speaking participants	1,303	1,250	1,250	1,250	1,250
Community service activities	4,233	4,300	4,300	4,300	4,300
Youth life skills training	32,000	32,000	32,000	32,000	32,000

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

UT – KNOX COUNTY EXTENSION (Continued)

DIVISION FUNCTIONS	% OF TOTAL WORKLOAD
1. Financial management, co-parenting, bankruptcy education and first time homeowners	30%
2. TNCEP Nutrition education for food stamp eligible families in Knox County	33%
3. EFNEP Nutrition and Food Dollar expenditures for limited resource families	32%
4. Other functions as necessary	5%

DIVISION GOAL(S):

1. Increase federal funding for EFNEP and increase the number of participants by 10%.
2. Increase by two hundred fifty participants the number of people trained by TNCEP.

PROGRAM: Family & Consumer Sciences

MISSION:

Solutions for better living through intensive training in nutrition, food dollar management, financial management, co-parenting for divorcing couples, weight control, and bankruptcy prevention.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Meetings conducted	330	335	335	335	335
Workshops held	45	41	41	41	41
Service Quality					
Participant knowledge >%	90%	90%	90%	90%	90%
Outcome					
Increased food awareness	30%	40%	40%	40%	40%
Knowledge of dietary guidelines	87%	91%	90%	90%	90%
Increase in parent skills	352	350	350	350	350
Training childcare workers	521	420	420	420	420

DIVISION FUNCTIONS	% OF TOTAL WORKLOAD
1. Working with farmers, nurserymen, greenhouses, and landscape professionals	30%
2. Working with home owners and consumers of horticulture education	40%
3. Administration of UT –Extension – Knox County Office	20%
4. Boards, committees and public service	5%
5. Other functions as necessary	5%

DIVISION GOAL(S):

1. Expand Tennessee Yards and Neighborhood’s water quality initiative to the entire Knox County Community.
2. Developing a water resources map for Knox County farmers and growers.
3. Train twenty-five Master Beef Producers and sixty-five Master Horse Owners.

PROGRAM: Agriculture and Horticulture

MISSION:

Solutions for better for farmers, producers, landscape professionals, nurserymen, and homeowners through individual contacts, workshops, educational programming media, websites, e-mail, and telephone calls.

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

UT – KNOX COUNTY EXTENSION (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Meetings & Education Programs	123	120	120	120	NA
Farm & Home Visits	499	500	500	500	NA
Service Quality					
Increased knowledge >%	60%	75%	75%	75%	NA
Outcome					
Attendance at meetings	3,612	4,400	4,400	4,400	NA
Mail, telephone, web, e-mail	11,432	14,000	14,000	14,000	NA
Vol Hours Master Gardeners	1,021	1,021	1,010	1,010	NA

SOIL CONSERVATION DISTRICT

Account Fund
1017520 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. One-On-One assistance to customers of Knox County | 75% |
| 2. Information & Education Projects for community awareness of conservation | 5% |
| 3. Other functions as necessary | 25% |

EXPENDITURES

	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Personal Services	\$ 73,865	\$ 73,625	\$ 73,625	\$ 73,625
Employee Benefits	15,056	15,198	15,604	15,604
Contractual Services	5,390	6,483	3,979	3,979
Supplies & Materials	5,280	3,350	3,150	3,150
Other Charges	-	500	500	500
Total	\$ 99,591	\$ 99,156	\$ 96,858	\$ 96,858

DIVISION GOAL(S):

- Carry out an active information and education program by providing classroom, water quality education, providing assistance for landowners to implement conservation practices and participate in community meetings to publicize the programs available.
- Expand natural resource awareness by partnering with other agencies, organizations, and individuals to hold training sessions, workshops, and demonstration site.
- Expand revenue base by applying for grants to assist with cost share incentives to land owners and to develop special projects such as the Environment Stewardship Program, Bull Run Creek Special Project, Stock Creek Special Project, the Lower Clinch Watershed Council, and the Beaver Creek Watershed Project.

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

SOIL CONSERVATION DISTRICT (Continued)

PROGRAM: Soil Conservation Operations

MISSION:

To provide leadership and administer programs to help people conserve, improve and sustain our natural resources and environment.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of customers assisted with technical information	3,000	3,000	3,300	3,000	3,000
Number of educational/informational programs	10	15	12	10	10
Number of brochures distributed on educational related activities	1,800	1,000	1,500	1,500	1,500
Assistance to develop outdoor classrooms for schools in Knox County	2	2	2	2	2
Number of land users assisted financially with funds for non-point pollution control	22	40	25	25	30
Service Quality					
Assistance to land owners	3,000	3,100	3,300	3,000	3,000
Assisting teachers with environmental classes	16	60	20	20	30
Outcome					
Technical information assistance	3,200	3,100	3,200	3,000	3,000
Installation of Best Management Practices (BMPs) on public and private land	75	45	150	150	150
Increased student awareness of the importance of preservation of natural resources	800	1,000	2,500	2,500	2,500

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

OTHER CHARGES

**Account Fund
See Chart 101**

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Trustee Commission	\$ 2,437,899	\$ 2,900,000	\$ 2,850,000	\$ 2,900,000
Insurance Related				
Expenses	17,358	25,000	52,389	25,000
Official Expense	27,420	30,000	30,000	30,000
Equipment	3,144,133	576,000	636,603	636,603
Auditing Services	321,150	339,610	403,850	403,850
Total	\$ 5,947,960	\$ 3,870,610	\$ 3,972,842	\$ 3,995,453

MISSION:

These accounts contain budgeted dollars for various administrative charges associated with the General Fund. This year self-insurance claims costs were distributed to the department expected to be responsible. Amounts were distributed based on each departments past history of claims. It is hoped that departments will take ownership of claims and be more responsible for costs. The \$200,000 left in this amount is to cover costs that can't be tracked to a specific department.

LEGISLATIVE DELEGATION

**Account Fund
1013330 101**

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Personal Services	\$ 44,558	\$ 44,411	\$ 44,411	\$ 44,411
Employee Benefits	16,684	16,596	21,963	21,963
Contractual Services	1,574	4,050	4,050	4,050
Supplies & Materials	605	1,300	1,300	1,300
Other Charges	-	500	500	500
Total	\$ 63,421	\$ 66,857	\$ 72,224	\$ 72,224

MISSION:

Members of the General Assembly, or Legislators, are elected by popular vote from communities all over the state. Legislators are part-time lawmakers who, coming from each district, know the problems and aspirations of the people of each district.

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

VETERAN SERVICES

Account Fund
1015160 101

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Provide assistance filing and prosecuting claims | 25% |
| 2. Provide information | 75% |

EXPENDITURES

	FY 09		FY 10		FY 11		FY 11
	Actual		Adopted		Recommended		Adopted
Personal Services	\$ 68,258	\$	39,239	\$	45,089	\$	45,088
Employee Benefits	25,100		21,623		18,234		18,234
Contractual Services	3,686		4,866		4,866		4,866
Supplies & Materials	651		1,300		1,300		1,300
Other Charges	1,436		1,936		1,936		1,936
Total	\$ 99,131	\$	68,964	\$	71,425	\$	71,424

DIVISION GOAL(S):

1. Provide positive and professional assistance to veteran's, veteran's widows/dependents in filing claims for compensation, widows death pension, insurance claims, claims for letters of eligibility for home loans, and on the proper way to receive medical care.
2. Review denied claims and assist veterans in filing letters of disagreement. Also, help in the preparation of rebuttals and developing evidence to support a favorable decision on veteran's appeals.
3. Visits veterans in hospitals and in nursing homes and investigate if these veteran's and widows are entitled to additional benefits.
4. Continue consults with doctors, hospital administrators, lawyers and other service professionals regarding benefits and services for claimants.

PROGRAM: Veteran Services

MISSION:

To enable veterans and their dependents receive the benefits to which they are entitled by answering their questions, investigating and researching eligibility issues, and providing claim-filing assistance in a manner that is responsive and satisfactory to them.

PAYMENTS TO CITIES

Account Fund
1016615 101

EXPENDITURES

	FY 09		FY 10		FY 11		FY 11
	Actual		Adopted		Recommended		Adopted
Contractual Services	\$ 128,723	\$	120,000	\$	120,000	\$	120,000
Total	\$ 128,723	\$	120,000	\$	120,000	\$	120,000

MISSION:

This account represents the portion of Alcoholic Beverage Tax that must be remitted to the City of Knoxville.

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

OPERATING TRANSFERS

Account Fund
1016645 101

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Transfers	\$ 4,448,646	\$ 1,108,150	\$ 1,845,180	\$ 1,845,180
Transfer TP Solid Waste Fund	2,700,000	3,000,000	3,000,000	3,000,000
Transfer to Public Library Fund	11,065,000	10,714,808	10,960,400	10,960,400
Grant Matches/Other	3,064,387	2,019,015	1,019,015	1,019,015
Total	\$ 21,278,033	\$ 16,841,973	\$ 16,824,595	\$ 16,824,595

MISSION:

This account represents the budgeted revenue transfers from the General Fund to the following funds:

MISCELLANEOUS

Account Fund
Various 101

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Personal Services	\$ -	\$ (372,128)	\$ (278,807)	\$ (372,128)
Employee Benefits	-	(196,184)	(196,184)	(196,184)
Space Costs	73,829	60,550	60,550	60,550
Contracted Services	290,020	356,552	356,552	356,552
Insurance Related Expenses	-	20,000	-	-
Worker's Compensation	4,355	5,453	-	-
Liability Claims	2,345	2,936	-	-
Other Charges	47,510	100,000	100,000	100,000
Employee Benefits	-	-	1,218,164	1,218,164
Car Seat Program	21,143	-	-	-
U.S. Soccer Complex	187	-	-	-
Total	\$ 439,389	\$ (22,821)	\$ 1,260,275	\$ 1,166,954

**KNOX COUNTY, TENNESSEE
2010-2011 ADOPTED BUDGET**

COMMUNITY GRANT FUNDING

AGENCY	PROGRAM	REQUESTED FY '11	ADOPTED FY '11
GENERAL FUND GRANTS:			
Alzheimer's Association	Howard Circle-Adult Day Care	\$ 9,600	\$ 9,600
American Red Cross	Inner City School Health Clinics	9,045	9,045
American Red Cross	Patient Care Technician Training	14,400	14,400
Big Brothers Big Sisters	School-Based Mentoring	12,000	12,000
Big Brothers Big Sisters	Sports-Based Mentoring	7,200	7,200
Bijou Theatre/Tennessee Theatre	Technical Improvements	14,400	14,400
Boys & Girls Club	Prevention and Health	14,400	14,400
Boys & Girls Club	Project Learn	14,400	14,400
CASA of East TN	Abused and Neglected Children	13,440	13,440
Cerebral Palsy Center	Supported Living	4,800	4,800
Cerebral Palsy Center	Day Services	12,000	12,000
Child & Family	Family Crisis Center	48,000	48,000
Child & Family	Pleasant Tree Apartments	24,000	24,000
Disabled American Veterans	Hospital Svc Coord/Dept Svc Officer	7,200	7,200
Dogwood Arts Festival	Art in Public Places	14,400	14,400
East TN Historical Society	Museum/Educational Experience	14,400	14,400
East Tennessee Public Communication Corp	GED Education	8,544	8,544
East TN Tech Access Center	Tech Assist-Srs./People w/Disabilities	4,800	4,800
Emerald Youth Foundation	Academic Skill-Based Learning Lab	7,200	7,200
Epilepsy Foundation	Client Services Program	2,880	2,880
Epilepsy Foundation	Epilepsy Education Program	1,920	1,920
Florence Crittenton	Juvenile Court Intervention	14,400	14,400
Florence Crittenton	Juvenile Court Assessments	14,400	14,400
French Broad Preservation Association	Country Fair at Riverdale	4,800	4,800
Friends of Literacy	Adult Education	7,864	7,864
Helen Ross McNabb	Therapeutic Preschool Services	14,400	14,400
Helen Ross McNabb	Friendship House Peer Support Ctr	14,400	14,400
Historic TN Theatre Foundation	J.A. Dick-Mighty Musical Monday	9,600	9,600
Ijams Nature Center	River Rescue 2010	3,360	3,360
Junior Achievement of East Tennessee	Biztown Experience for 5th Grade	4,800	4,800
Junior Achievement of East Tennessee	Secondary Economic Education	4,800	4,800
Knox Area Rescue Ministries	Community Feeding Program	24,000	24,000
Knox Area Rescue Ministries	Crossroads Welcome Center	33,600	33,600

**KNOX COUNTY, TENNESSEE
2010-2011 ADOPTED BUDGET**

COMMUNITY GRANT FUNDING

AGENCY	PROGRAM	REQUESTED FY '11	ADOPTED FY '11
GENERAL FUND GRANTS (Continued):			
Knoxville Area Urban League	Ntl. Achievers Society Educational Pgm.	14,400	14,400
Knoxville Area Urban League	Workforce Development	14,400	14,400
Knoxville Museum of Art	Education and Outreach	28,800	28,800
Knoxville Opera	Education and Outreach	28,800	28,800
Knoxville Symphony Orchestra	Education and Community Partnership	28,800	28,800
Knoxville Track Club	Women's Walking Program	1,920	1,920
Mental Health Association	Mental Health 101	19,200	19,200
Legal Aid of East Tennessee	Homeless Prevention Project	13,309	13,309
Pacesetters	Youth Outreach	14,400	14,400
Positively Living	Permanent Supportive Housing	16,800	16,800
Safe Haven Center	Personal Child Safety Education Pgm	14,400	14,400
Salvation Army	Joy T. Baker Center	14,400	14,400
Samaritan Ministry	HIV Education	4,224	4,224
Second Harvest Food Bank	Knox Harvest	14,400	14,400
Second Harvest Food Bank	Cased Food	14,400	14,400
Sertoma Center	On Site Medical Program	10,085	10,085
Sertoma Center	Saving Program through Saving Energy	10,632	10,632
SHORA Foundation	Back 2 School Giveaway	3,840	3,840
SOAR Youth Ministries	Summer Academy	7,549	7,549
Tennessee Stage Company	Shakespeare On the Square	9,600	9,600
TN Valley Fair	Interactive Agricultural Exhibit	8,640	8,640
Volunteer Ministry Center	Bush Family Refuge	20,160	20,160
Volunteer Ministry Center	Case Management	48,000	48,000
WDVX	Blue Plate Special Radio Program	28,800	28,800
YWCA	Victim Advocacy	20,160	20,160
YWCA	Senior Network	6,682	6,682
		\$ 826,254	\$ 826,254

Note: These amounts are 96% of the recommended appropriations of the community panels.

**CONTRACTUAL FUNDING
KNOX COUNTY, TENNESSEE
2010-2011 ADOPTED BUDGET**

CONTRACTUAL FUNDING			
AGENCY	ADOPTED FY 2009	ADOPTED FY 2010	ADOPTED FY 2011
GENERAL FUND:			
Blount Mansion	\$ -	\$ -	\$ 12,000
Catholic/Columbus Home	50,000	50,000	45,000
Catholic/Columbus Home - Beds for Juvenile Court	60,000	60,000	54,000
Child & Family Servcies	-	-	35,000
East Tennessee Community Design Center	-	-	20,000
East Tennessee Development Agency	15,000	15,000	14,000
East Tennessee Development District	31,000	31,000	30,563
East Tennessee Human Resource Agency, Inc.	12,000	12,000	11,000
East Tennessee TV and Film Commission	50,000	-	-
East Tennessee Veterans Honor Guard	-	-	2,000
Free Health Clinic	25,000	26,000	20,000
Gov. John Sevier Memorial Association	-	-	12,000
Heiskell Volunteer Fire Department	15,000	15,000	13,500
Innovation Valley	200,000	350,000	250,000
Interfaith Health Clinic	-	-	90,000
James White Fort	-	-	12,000
KAT Senior Initiative	75,000	75,000	70,000
Knox Achieves	-	50,000	-
Knoxville Academy of Medicine	-	35,000	-
Knoxville Area Chamber Partnership	100,000	100,000	80,000
Knoxville Volunteer Emergency Rescue Squad	166,000	166,000	149,400
Lisa Ross Birth & Women's Center	90,000	90,000	81,000
Mabry-Hazen House Museum	-	-	12,000
Metropolitan Drug Commission	20,000	20,000	10,000
Mother Goose	20,000	-	-
National Transportation Research Center	40,000	-	-
Ramsey House	-	-	12,000
Senior Citizens Home Assistance	-	-	50,000
Sertoma Center	7,500	-	-
Southeast Community Capital Corporation	30,000	30,000	25,000
Ten Year Plan to End Chronic Homelessness	50,000	50,000	50,000
The Development Corp. - Operating	900,000	900,000	700,000
TN Department of Agriculture, Forestry Div.	5,000	5,000	4,000
Volunteer Fire Department of Seymour	15,000	15,000	10,000
WDVX / Community Public Radio	25,000	-	-
YMCA (Cansler Capital 1/4)	-	50,000	45,000
Total -- General Fund	2,001,500	2,145,000	1,919,463
HOTEL / MOTEL FUND:			
Tourism & Sports Development Corporation	2,475,000	2,425,500	2,387,500 *
Beck Center	225,000	225,000	150,000 *
Women's Basketball Hall of Fame	150,000	150,000	150,000 *
Total -- Hotel/Motel Fund	2,850,000	2,800,500	2,687,500
TOTAL CONTRACTUAL AGENCIES	\$ 4,851,500	\$ 4,945,500	\$ 4,606,963

* FY 11 funding from Hotel/Motel Fund

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SPECIAL REVENUE FUNDS

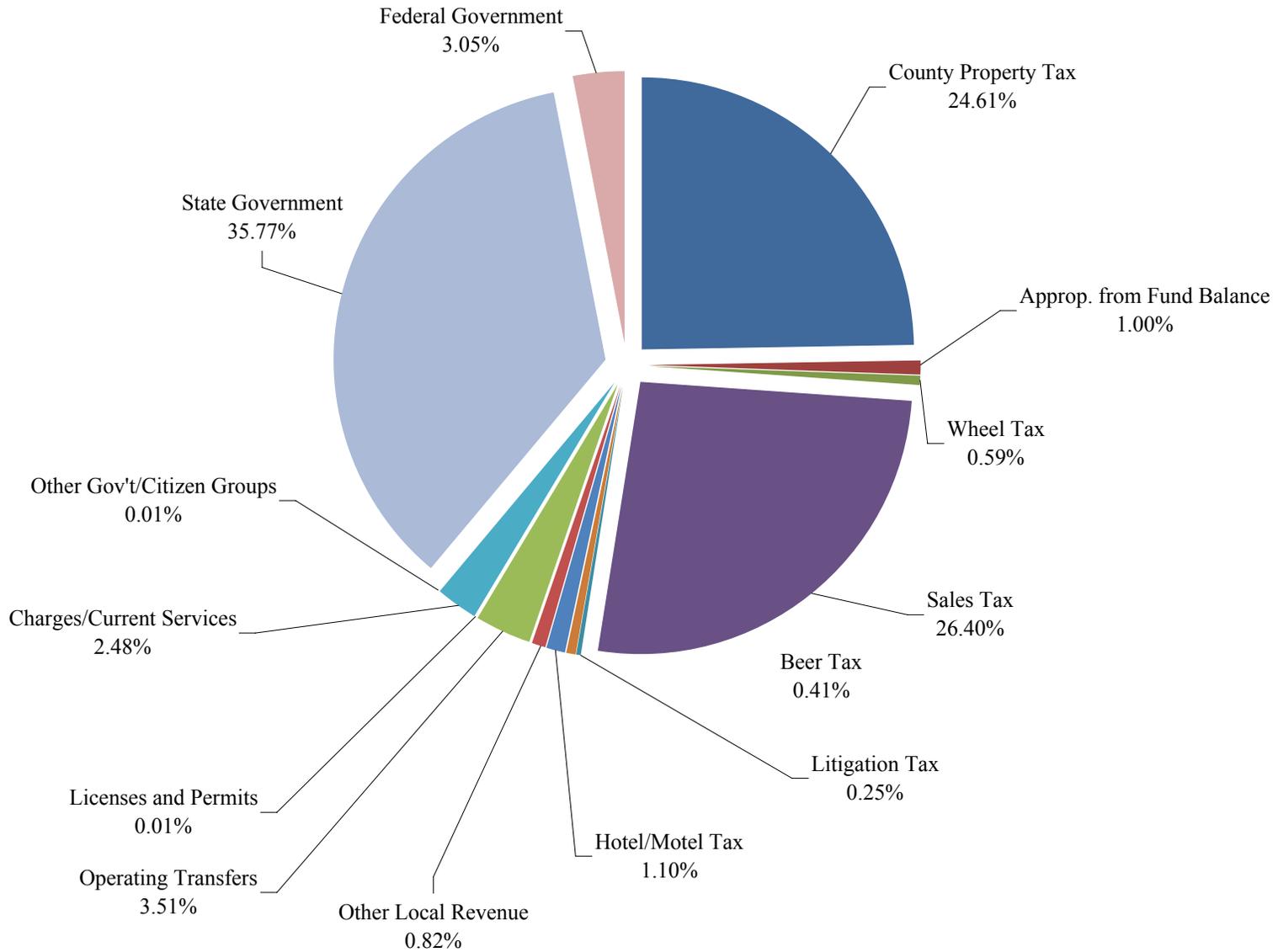
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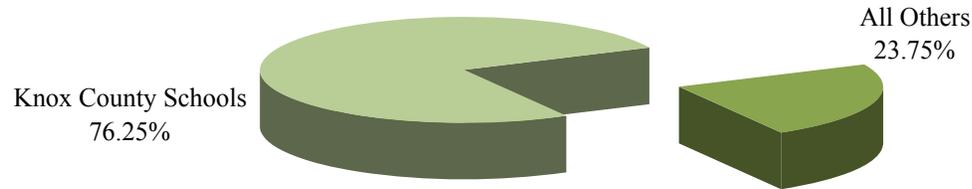
SPECIAL REVENUE FUNDS SUMMARY CHART

	Gov't Law Library	Public Library	Solid Waste	Air Quality	Hotel/Motel Tax	Engineering & Public Works	General Purpose School	School Cafeteria	Total
<u>REVENUE TYPE</u>									
County Property Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,810,500	\$ -	\$ 110,810,500
Sales Tax	-	-	-	-	-	4,000,000	99,389,500	-	103,389,500
Wheel Tax	-	1,200,000	-	-	-	-	1,500,000	-	2,700,000
Litigation Tax	64,866	-	-	-	-	-	1,089,500	-	1,154,366
Beer Tax	-	-	-	-	-	1,850,000	-	-	1,850,000
Hotel/Motel Tax	-	-	-	-	5,000,000	-	-	-	5,000,000
Licenses and Permits	-	-	-	-	-	-	36,000	-	36,000
Charges/Current Services	11,100	323,000	-	140,000	-	-	1,191,800	9,621,100	11,287,000
Other Local Revenue	700	9,000	460,000	-	-	32,000	2,560,000	49,000	3,110,700
State Government	-	-	458,500	-	-	4,906,812	157,057,532	246,000	162,668,844
Federal Government	-	-	-	-	-	-	537,000	13,321,700	13,858,700
Other Gov't/Citizen Groups	32,000	-	-	-	-	24,000	-	-	56,000
Operating Transfers	86,334	11,220,000	3,060,000	-	-	-	1,583,168	-	15,949,502
Approp. from Fund Balance	-	-	328,838	59,932	-	-	2,950,000	184,400	3,523,170
Total	\$ 195,000	\$ 12,752,000	\$ 4,307,338	\$ 199,932	\$ 5,000,000	\$ 10,812,812	\$ 378,705,000	\$ 23,422,200	\$ 435,394,282

REVENUE % BREAKDOWN FOR SPECIAL REVENUE & CONSTRUCTION FUNDS



SPECIAL REVENUE & CONSTRUCTION FUNDS EXPENDITURE PERCENTAGE BREAKDOWN



All Others:	23.75%		
Fire District	0.00%	Public Library	2.45%
Hotel/Motel Tax	0.96%	Air Quality	0.04%
Solid Waste	0.83%	Central Cafeteria	4.49%
Governmental Law Library	0.04%	Engineering and Public Works	2.07%
Debt Service	12.80%	ADA Construction	0.08%
Recreation Construction	0.00%		

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

GOVERNMENTAL LAW LIBRARY FUND

**FUND
114**

Sources of Funding	FY 09 Actual	FY 10 Adopted	FY 11 Adopted
County Local Option Taxes	\$ 64,760	\$ 67,030	\$ 64,866
Charges/Current Services	6,805	9,039	11,100
Other Local Revenue	956	597	700
Other Governments/Citizens Groups	30,000	32,000	32,000
Operating Transfers	86,334	86,334	86,334
Total	\$ 188,855	\$ 195,000	\$ 195,000

County Local Option Taxes: The litigation tax imposed by the courts is the main source of revenue for this fund. The FY 2011 budget was prepared based on comparisons of actual revenue from FY 2009 and estimated revenues for FY 2010. These revenues have a stable history.

Fees: User fees charges to attorneys and firms based on the number of employees in the firm. Rates range from \$25 for sole practitioners or law firms made up exclusively of people who have practiced three years or less to \$330 for firms employing in excess of 11 attorneys. The FY 2011 budget was prepared based on comparisons of actual revenue from FY 2009 and estimated revenues for FY 2010.

Other Local Revenues: Includes copy machine usage and CD-Rom search charges. The FY 2011 budget was prepared based on comparisons of actual revenue from FY 2009 and estimated revenues for FY 2010.

Operating Transfers: Funds are transferred from the General Fund to cover the library's space cost. The Law Library for Knox County was authorized by a Private Act of the State Legislature that requires space be provided by general government.

KNOX COUNTY, TENNESSEE

2010 – 2011 BUDGET

GOVERNMENTAL LAW LIBRARY

Account Fund
1140010 114

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Provide assistance or to perform research using Westlaw Online databases | 72% |
| 2. Provide assistance with General Interest Inquiries for patrons using library directly, by phone, or by online | 13% |
| 3. Provide assistance with printed materials to patrons at library | 15% |

EXPENDITURES

	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Personal Services	\$ 49,570	\$ 49,415	\$ 49,415	\$ 49,415
Employee Benefits	14,622	13,827	14,082	14,082
Contractual Services	8,074	9,370	9,115	9,115
Supplies & Materials	98,626	110,225	109,725	109,725
Other Charges	12,117	12,163	12,663	12,663
Total	\$ 183,009	\$ 195,000	\$ 195,000	\$ 195,000

DIVISION GOAL(S)

1. Work with publishing resources to improve the volume of information available to our members.
2. Continue to make library acquisitions available to all our members using faxing, internet, and direct assistance at the Law Library.
3. Work toward acquiring new and upgraded computers and software to replace all our library computers.

MISSION:

To provide legal reference materials by print, software, and internet for research before, during, and after trials to local government offices, attorneys, and the public.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Current Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Library Holdings					
Print Subscriptions	9,004	9,387	9,015	9,333	9,700
Internet Subscriptions	6	6	6	6	6
Service Quality					
Percent of time for general internet & online research requests, phone, e-mail or in person	74%	72%	75%	86%	88%
Percent Patrons assisted with books & other resources at Library	27%	28%	25%	14%	12%
Outcome					
Yearly Circulation of printed materials	150	175	200	89	100
Patrons using Law Library in one year					
Private attorneys	72%	73%	72%	85%	85%
Government Attorneys	15%	15%	13%	5%	4%
Government Employees	12%	10%	12%	8%	1%

SERVICE ACCOMPLISHMENTS DURING FY 2010

1. Upgraded five computers.
2. Saved approximately \$20,000 by altering the procedures for supplementing printed materials.

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

PUBLIC LIBRARY FUND

Account Fund
11550010 115

Sources of Funding	FY 09 Actual	FY 10 Adopted	FY 11 Adopted
Wheel Tax	\$ 1,220,560	\$ 1,230,000	\$ 1,200,000
Charges/Current Svcs	328,068	307,000	323,000
Other Local Revenue	8,085	80,000	9,000
State of Tennessee	5,000	90,000	-
Other Governments/Citizens Groups	19,008	65,000	-
Operating Transfers	11,065,000	11,065,000	11,220,000
Total	\$ 12,645,721	\$ 12,837,000	\$ 12,752,000

Operating Transfers: The Library Fund receives an amount from the County General Fund, which is the primary source of revenue.

Wheel Tax: The County receives \$36 from each motor vehicle registration, a portion of which is allocated to the Public Library Fund to help offset the additional operating costs of new branches.. The revenue generated from the wheel tax is projected to decrease slightly in FY 2011, based on actual results for FY 2010.

Charges/Current Services: Includes fines from overdue books, out of county library cards, payment of lost materials, rental on videos, and copier income. The maximum amount is \$5.00. The library is also looking into increasing other fees for library services to help cover rising costs.

Other Local Revenue: Consists of interest earned from the Local Government Investment Pool (LGIP), Burlington gift funds, and funds from the staff concession machines. The budget is based on the FY 2009 actual and FY 2010 estimated interest and concession income.

State of Tennessee: State revenue used to help fund some important Library projects, but due to State funding cuts, these funds were not estimated or expected.

Rothrock Estate: A gift from Mary U. Rothrock to support the McClung Collection. Expenditures equal revenue.

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

PUBLIC LIBRARY

Account Fund
1150010 115

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Provide access to programs, collections, & services that translate into enhanced quality of life | 50% |
| 2. Acquire, access, organize information, materials, and programs for all learning levels | 40% |
| 3. Other functions as necessary | 10% |

EXPENDITURES

	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Personal Services	\$ 6,425,030	\$ 6,401,009	\$ 6,246,621	\$ 6,246,621
Employee Benefits	1,849,591	1,799,204	1,836,735	1,836,735
Contractual Services	2,110,492	630,355	622,525	622,525
Supplies & Materials	2,330,482	2,314,224	2,347,080	2,347,080
Capital Outlay	170,040	138,000	13,000	13,000
Other Charges	75,920	102,449	87,449	87,449
Total	\$ 12,961,555	\$ 11,385,241	\$ 11,153,410	\$ 11,153,410

DIVISION GOAL(S):

- To enhance programming efforts to effect local, regional, and national exposure.
- To continue to enhance infrastructure to coincide with both cutting edge technology and making government more effective.

PROGRAM: Provision of Library Materials for use by the Public

MISSION:

To provide library materials for citizens by selecting items representing a broad range of subjects and formats, maintaining a knowledgeable and helpful staff, and offering a system of conveniently located facilities and efficient delivery of materials.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Lawson McGhee (Main Library) (Users)	289,685	280,000	275,000	275,000	NA
Branches (Users)	1,402,277	1,400,000	1,400,000	1,400,000	NA
East TN Historical Center (Users)	16,505	16,000	16,000	16,000	NA
Materials available	1,011,163	1,045,690	1,050,000	1,050,000	NA
Service Quality					
Percentage of citizens surveyed responding that KCPL locations are convenient	NA*	90%	90%	90%	NA
Outcome					
Percentage of citizens living within three miles of a KCPL location	/NA*	87.125%	87.125%	87.125%	NA

*No Annual Budget Survey-taken

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

PUBLIC LIBRARY (Continued)

PROGRAM: Provision of Information Services

Mission:

To help customers find information by providing a broad range of reference resources, maintaining a knowledgeable and helpful staff, offering services in a variety of ways, and providing training in the use of library resources.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of reference questions	282,934	270,000	270,000	270,000	NA
Service Quality					
Percentage of customers who were satisfied with the information they received	96%	95%	95%	95%	NA
Percentage of KCPL customers rating hours of operation as satisfactory	87%	85%	85%	85%	NA

PROGRAM: Provision of Electronic Gateways and Resources

MISSION:

To provide efficient, reliable, and convenient access to electronic information tools and resources for customers by acquiring, implementing, and maintaining appropriate technologies with well-trained and responsive technical staff.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of individual public access computer sessions	405,545	405,000	410,000	410,000	NA
Number of online reference resource uses	122,265	100,000	100,000	100,000	NA
Number of library Web page views	NA	5,375,522	5,400,000	5,400,000	NA

PROGRAM: Provision of Materials and Services Specially Designed for Children

MISSION:

To provide library services for children and their supporting adults by selecting and maintaining appropriate collections of books and other materials, providing information, and planning and presenting programs.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of children's programs	2,376	2,300	2,000	2,000	NA
Attendance at children's programs	60,516	50,000	50,000	50,000	NA
Summer Reading Club enrollment	10,556	10,000	10,000	10,000	NA
Summer Reading Club finishers	6,823	6,000	6,000	6,000	NA
Outcome					
Percentage of Knox County primary & elementary schools visited by KCPL staff to promote the Summer Reading Club	91%	90%	90%	90%	NA

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

OTHER LIBRARY PROGRAMS

**Account Fund
115**

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Rothrock Estates	\$ 16,095	\$ 15,000	\$ -	\$ -
State General Library	2,500	-	-	-
Public Library Maintenance	-	1,436,759	1,583,590	1,583,590
Jane L. Pettway Foundation	2,301	-	-	-
Technology Improvement	2,500	-	-	-
Total	\$ 23,396	\$ 1,451,759	\$ 1,583,590	\$ 1,583,590

BECK CULTURAL CENTER

**Account Fund
1150080 115**

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Contractual Services	\$ 288	\$ -	\$ -	\$ -
Supplies & Materials	4,998	-	-	-
Other Charges	(100)	-	-	-
Total	\$ 5,186	\$ -	\$ -	\$ -

TRUSTEE COMMISSION

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Trustee Commission	\$ 15,614	\$ 15,000	\$ 15,000	\$ 15,000
Total	\$ 15,614	\$ 15,000	\$ 15,000	\$ 15,000

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

SOLID WASTE FUND

**Fund
116**

Sources of Funding	FY 09 Actual	FY 10 Adopted	FY 11 Adopted
Revenues	\$ 441,326	\$ 378,000	\$ 460,000
State of Tennessee	293,739	428,500	458,500
Operating Transfers	2,746,071	3,043,000	3,060,000
Appropriation from Fund Balance	-	628,050	328,838
Total	\$ 3,481,136	\$ 4,477,550	\$ 4,307,338

Operating Transfers: The operating transfer amount is a function of the normal appropriation process in the General Fund.

Other Local Revenue: Includes the estimated amount Knox County will receive from the sale of scrap metal, aluminum cans, and certain scrap grades of paper. These materials are collected at recycling drop off locations at the County Convenience Centers. The projected increase is due to expanded recycling programs in the new year.

Fees: Fees collected from the sale of used tires. An increase is anticipated as the program is expanded.

State of Tennessee: Consists of an annual grant from the State Department of Transportation to be used for the pickup of roadside litter, funding of the adopt-a-road program and education programs conducted by the Greater Knoxville Beautification Board. The funds are generated by the state gasoline tax. The estimates are based on 2009 actual amounts, 2010 estimates and information provided by the State of Tennessee.

Appropriation from Fund Balance: The County has a planned use of Fund Balance for one-time capital expenditures. The Fund Balance originated from unexpended budgeted expenditures in prior years. After this planned drawdown, the Fund will have adequate reserves to operate. The County plans to continue to “reappropriate” unexpended budgets for one-time capital improvements, as funds are available.

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

SOLID WASTE ADMINISTRATION

Account Fund
1160110 116

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Convenience Center Administration and Planning | 20% |
| 2. Yard Waste Planning, Design and Contracting | 15% |
| 3. Tire Transfer Program Administration | 20% |
| 4. Office Administration and Board Activities | 20% |
| 5. Litter Grant Administration and Staff Work Plan | 20% |
| 6. Other functions as necessary | 5% |

EXPENDITURES

	FY 09		FY 10		FY 11		FY 11
	Actual		Adopted		Recommended		Adopted
Personal Services	\$ 119,947	\$	106,541	\$	173,928	\$	173,928
Employee Benefits	46,958		26,764		38,072		38,072
Contractual Services	17,199		26,050		21,950		21,950
Supplies & Materials	16,910		9,500		8,000		8,000
Other Charges	76,678		95,158		95,158		95,158
	\$ 277,692	\$	264,013	\$	337,108	\$	337,108

DIVISION GOAL(S):

- Ninety-five percent completion of mandatory safety training by department employees.
- Continue to manage grants effectively.
- Replace the current phone information message with a more user friendly version.
- Implement changes in recycle truck routes to improve performance.

PROGRAM: Solid Waste Administration

MISSION:

To manage the activities associated with solid waste disposal in the Knox County region in accordance with requirements of the Tennessee Solid Waste Management Act of 1991 by planning new and overseeing existing Convenience Centers, monitoring progress on related programs and grants, and creating and processing vendor reimbursement requests and required reports in a timely manner.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of public information contacts	21,000	21,500	21,500	21,500	21,500
Solid Waste Management Act reports filed	1	1	1	1	1
Outcome					
Percentage of reimbursements paid within 30 days of invoice	90%	95%	95%	95%	95%
Percentage of 25% waste diversion goal met	40%	60%	60%	60%	60%
Percentage of report deadlines met	90%	90%	90%	90%	90%

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

CONVENIENCE CENTERS

Account Fund
1160120 116

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Manage recycle and waste box hauling for most cost effective service | 50% |
| 2. Supervise and coordinate schedules for recycle truck drivers | 15% |
| 3. Monitor and Perform routing maintenance of convenience centers | 5% |
| 4. Respond to public requests for disposal & recycling information at centers | 5% |
| 5. Supervise and coordinate schedules for center operators | 20% |
| 6. Other functions as necessary | 5% |

EXPENDITURES

	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Personal Services	\$ 439,476	\$ 438,812	\$ 430,939	\$ 430,939
Employee Benefits	158,872	162,535	171,758	171,758
Contractual Services	1,824,908	2,477,915	2,316,735	2,316,735
Supplies & Materials	89,303	52,425	57,425	57,425
Capital Outlay	67,897	-	-	-
Other Charges	16,750	27,110	27,110	27,110
Total	\$ 2,597,206	\$ 3,158,797	\$ 3,003,967	\$ 3,003,967

DIVISION GOAL(S):

1. Provide year-round e-waste drop off at Halls and John Sevier Centers.
2. Upgrade (widen and repave) the Dutchtown Center.

PROGRAM: Convenience Centers

MISSION:

To ensure Knox County residents can recycle a variety of materials and dispose of household waste by providing conveniently located drop-off centers; operated in compliance with state regulations and contracting for removal of waste to an appropriate disposal site or recycling facility.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Tonnage taken to Class I landfill	36,249	34,709	33,500	35,000	35,000
Tonnage diverted to Class III/IV facility	10,360	10,923	10,500	10,500	10,500
Number of hours of service provided	24,178	24,178	24,178	24,178	24,178
Service Quality					
Average tonnage per trip for compactor waste	10	10.0	13	11	11
Outcome					
Number of Centers in full compliance with state regulations	8	8	8	8	8

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

YARD WASTE FACILITY

Account Fund
1160130 116

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Grinding Yard Waste | 40% |
| 2. Hauling Yard Waste from Convenience Centers | 20% |
| 4. Construction (Solway) oversight | 5% |
| 5. State Permit Compliance | 30% |
| 6. Other functions as necessary | 5% |

EXPENDITURES

	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Personal Services	\$ 42,494	\$ 39,168	\$ -	\$ -
Employee Benefits	14,021	14,323	-	-
Contractual Services	111,851	83,100	83,100	83,100
Supplies & Materials	4,372	-	-	-
Other Charges	39,300	49,207	49,207	49,207
Total	\$ 212,038	\$ 185,798	\$ 132,307	\$ 132,307

DIVISION GOAL(S):

1. Installation of waste pipe connecting green waste facility retention ponds to sanitary sewer system.
2. Provide year waste drop off recycling option for business and homeowners to help achieve mandatory state waste diversion goal.
3. Provide yard waste drop off recycling option for the Knox County Highway Dept., Parks Dept., and school system.

PROGRAM: Yard Waste Facility

MISSION:

Provide a facility to divert yard waste from landfills by processing waste and offering it for sale as landscape mulch and compost.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of tons recycled	35,736	24,312	25,000	27,500	27,500
Number of hours service	2,808	2,808	2,808	2,800	2,800
Customers Served (traffic counts)	33,859	35,397	36,000	37,000	37,000
Service Quality					
Processing costs as a percentage of comparable landfill fee	62.50	93.00	93.00	93.00	93.00
Outcome					
Number of tons diverted from waste stream by Yard Waste Facility	35,736	24,312	25,000	27,500	27,500

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

TIRE TRANSFER PROGRAM

Account Fund
1160310 116

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Oversee tire deliveries, shredding | 40% |
| 2. Reconcile tire shredding manifests from contractor for grant billing | 40% |
| 3. Invoice state of Tennessee for reimbursements | 10% |
| 5. Other functions as necessary | 10% |

EXPENDITURES

	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Contractual Services	\$ 341,790	\$ 451,660	\$ 415,750	\$ 415,750
Total	\$ 341,790	\$ 451,660	\$ 415,750	\$ 415,750

DIVISION GOAL(S):

- Provide scrap tire recycling option for all Knox County tire dealers and county residents.

PROGRAM: Tire Transfer

MISSION:

To operate a storage/processing facility to handle all Knox County scrap tire needs as per the requirements of the 1991 Solid Waste Act by scheduling deliveries from tire dealers, overseeing loading of tires for shipment, and accounting for all receipts, shipments, and processing reimbursements from the State and to the disposal contractors.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of businesses served	300	132	150	150	150
Number of tires received (tons)	8,362.18	7,358.05	8,000	8,000	8,000
Service Quality					
Average trailer tonnage per delivery	12	18.37	15	15	15
Outcome					
Percent of tire costs reimbursed by State	90%	99%	99%	99%	99%
Percentage of tires received that are recycled	100%	100%	100%	100%	100%

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

LITTER GRANT

Account Fund
1160320 116

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---------------------------------|-----|
| 1. Litter pickup | 50% |
| 2. Anti-Litter Education | 30% |
| 3. Litter Ordinance Enforcement | 10% |
| 4. Volunteer Recruitment | 5% |
| 5. Other functions as necessary | 5% |

EXPENDITURES

	FY 09		FY 10		FY 11		FY 11
	Actual		Adopted		Recommended		Adopted
Contractual Services	\$ 9,677	\$	1,700	\$	950	\$	950
Supplies and Materials	22,278		13,250		10,250		10,250
Total	\$ 31,955	\$	14,950	\$	11,200	\$	11,200

DIVISION GOAL(S):

1. More aggressive prosecution of litter ordinance violations.
2. Increase the number of miles cleaned.
3. Increase the ratio of material recycled.
4. Continue effective adopt-a-road program.

PROGRAM: Litter Grant Program

MISSION:

To support Litter Grant Program with expenses not covered by the Grant itself such as phones & capital outlay when needed.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2010
Output					
Road miles serviced by County	723	787.7	800	900	900
Road miles serviced by Adopt-A-Road groups	94	67.6	100	150	150
Number of Adopt-A-road groups	51	35	40	50	50
Number of litter tickets issued	156	22	100	150	150
Number of roadside dumps cleaned	175	113	125	125	125
Service Quality					
Percentage of County roads serviced	40%	39.4%	40%	40%	40%
Percentage of Litter Grant budget to litter prevention education	30%	30%	30%	30%	30%
Outcome					
Tons of refuse removed from roadsides and illegal dumps	112	126.3	150	150	150

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

RECYCLING PROGRAM

Account Fund
1160330 116

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Monitor convenience center recycling activities | 25% |
| 2. Manage recycling commodity spot bid process | 10% |
| 3. Evaluate contracts & equipment/personnel needs | 15% |
| 4. Coordinate school recycling efforts with school officials | 15% |
| 5. Coordinate recycling education efforts with community partners | 30% |
| 6. Other functions as necessary | 5% |

EXPENDITURES

	FY 09		FY 10		FY 11		FY 11
	Actual		Adopted		Recommended		Adopted
Personal Services	\$ 122,681	\$	113,194	\$	106,339	\$	106,339
Employee Benefits	44,573		44,827		52,416		52,416
Contractual Services	170,252		150,120		145,500		145,500
Supplies & Materials	43,976		33,750		32,250		32,250
Capital Outlay	128,448		-		-		-
Other Charges	400		501		501		501
Total	\$ 510,330	\$	342,392	\$	337,006	\$	337,006

DIVISION GOAL(S):

- Increase recycling weight from about 11% to 15%
- Upgrade of Dutchtown Center new storage areas, fence, and traffic flow.

PROGRAM: Recycling Program

MISSION:

To encourage citizens to use Knox County Convenience Centers to increase the weight of material recycled, to increase overall community recycling, to maintain records of materials collected and marketed, and to help other County departments implement recycling.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Total tons recycled at Convenience Centers	4,257	3,792	5,841	6,000	7,500
Total tons recycled through other departments	NA	NA	24,119	25,000	25,000
Total projected revenue from recycling	NA	NA	\$884,825	\$850,000	\$850,000
Landfill diversion savings from recycling	NA	NA	\$451,974	\$600,000	\$600,000
Service Quality					
Savings by recycling one ton of waste	(\$30)	(\$4)	(\$10)/\$2.14	\$9.00	\$10.00
Outcome					
Percentage of waste diverted through department	12%	12%	65%	65%	65%

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

HOUSEHOLD HAZARDOUS WASTE

Account Fund
1160340 116

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Collected HHW from residents at HHW facility | 75% |
| 2. Receive auto fluids, oil filters & batteries at drop-off centers | 20% |
| 3. Other functions as necessary | 5% |

EXPENDITURES	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Contractual Services	\$ 83,126	\$ 60,000	\$ 70,000	\$ 70,000
Total	\$ 83,126	\$ 60,000	\$ 70,000	\$ 70,000

DIVISION GOAL(S):

- Continue to co-operate the HHW center with the City of Knoxville.
- Continue to accept a variety of auto fluids and lead acid batteries at County Convenience Centers.
- Add e-waste drop off options at the halls and John Sevier Convenience Centers.

PROGRAM: Household Hazardous Waste

MISSION:

To divert household hazardous waste from landfills or illegal disposal sites by contracting for a collection facility, collecting automotive fluids and batteries from Convenience Centers for appropriate disposal and educating businesses and the public regarding proper disposal of their hazardous waste.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of County vehicle visits to facility	4,300	2,600	2,700	2,800	2,800
Pounds of solids collected	76,542	275,695	275,000	275,000	275,000
Pounds of liquids collected	188,853	49,333	50,000	50,000	50,000
Number of public information contacts	300	300	300	300	300
Service Quality					
Percentage change in customers served	74%	-14%	3%	3%	3%
Cost per ton	600	600	600	600	600
Outcome					
Tons of hazardous waste diverted from waste stream	225	162	175	200	200

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

AIR QUALITY FUND

**FUND
128**

Sources of Funding	FY 09 Actual	FY 10 Adopted	FY 11 Adopted
Charges for Current Services	\$ 173,304	\$ 140,000	\$ 140,000
<u>Appropriation from Fund Balance</u>	<u>-</u>	<u>59,932</u>	<u>59,932</u>
Total	\$ 173,304	\$ 199,932	\$ 199,932

CHARGES/CURRENT SERVICES: Contains fees for operators of facilities that are sources of air contamination. Includes permits required for all persons planning to operate a facility that will be a major contaminant source. Also included are permit fees for persons planning to operate a facility that will be a minor air contaminant source. The FY 2011 Budget was prepared based on comparison of actual revenue from previous fiscal years and the program revenues expected for the new year.

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

AIR QUALITY MANAGEMENT- OPERATING

Account Fund
1280030 128

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Regulatory and SIP related work | 25% |
| 2. Operate ambient air monitoring network | 25% |
| 3. Perform activities related to non-attainment | 25% |
| 4. Public Relations activities | 5% |
| 5. Other functions as necessary | 20% |

DIVISION GOAL(S):

1. Research and implement cost savings in everyday work practices.

PROGRAM: Air Quality Management Operations

MISSION:

To achieve and maintain the National Ambient Air Quality Standards (NAAQS) in Knox County, for all criteria pollutants designed to protect health and welfare as set by local and federal law. These pollutants include lead (Pb), ground level ozone (O3) and Particulate Matter (PM2.5).

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Outcome					
O3 Design Value = 0.084 PPM	0.092 PPM	0.089 PPM	0.084 PPM	0.082 PPM	0.082 PPM
PB Design Value = 0.15 mg/m3	0.022 mg./3	0.021 mg/m3	0.021 mg/m3	0.021 mg/m3	0.021mg/m3
PM 2.5 Design Value – 15.0 mg/m3	16.3 mg/m3	15.1 mg/m3	15.0 mg/m3	15.0 mg/m3	14.9 mg/m3

SERVICE ACCOMPLISHMENTS FOR FY 2010

1. Served as liaison and advisor to 11 surrounding counties on issues of air quality and non-attainment.
2. Coordinated Regional Clean Air Coalition.
3. Researched and implemented cost savings in everyday work practices.

AIR QUALITY MANAGEMENT - PERMIT FEES

Account Fund
1280040 128

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Issue permits TO NON-Title V sources | 40% |
| 2. Inspect sources | 30% |
| 3. Issue enforcement actions | 5% |
| 4. Public relations activities | 20% |
| 5. Other functions as necessary | 5% |

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

AIR QUALITY MANAGEMENT - PERMIT FEES (Continued)

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Personal Services	\$ 90,886	\$ 91,389	\$ 91,389	\$ 91,389
Employee Benefits	21,136	45,605	45,605	45,605
Contractual Services	39,391	37,294	37,294	37,294
Supplies & Materials	2,591	4,000	4,000	4,000
Other Charges	9,300	11,644	11,644	11,644
Total	\$ 163,304	\$ 189,932	\$ 189,932	\$ 189,932

Revenue	FY 09 Actual	FY 10 Adopted	FY 11 Adopted
Permit Fees	\$ 163,304	\$ 130,000	\$ 130,000
Appropriated from Fund Balance	-	59,932	59,932
Total	\$ 163,304	\$ 189,932	\$ 189,932

DIVISION GOAL(S):

- Increase public awareness of attainment status of ozone and PM 2.5.

PROGRAM: Air Quality Management – Permit Fees

MISSION:

To identify all potential non-Title V air contaminant sources in Knox County, ensuring the compliance of these sources with all requirements of the Clean Air Act delegated to Knox County.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Evaluate all Stage I gasoline recovery systems To ensure compliance	NM	95%	100%	100%	100%
Service Quality					
Create written publications to assist industry	4	2	2	2	3

SERVICE ACCOMPLISHMENTS FOR FY 2010

- Conducted compliance assistance services to industry.
- Supported Ijams Nature Center in promoting environmental education programs.
- Increased surveillance and enforcement activities.

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

AIR QUALITY MANAGEMENT - TITLE V

Account Fund
1280050 128

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Issue permits to Title V sources | 30% |
| 2. Conduct annual full compliance inspections | 10% |
| 3. Issue enforcement actions | 10% |
| 4. Public relations activities | 10% |
| 5. Conduct ambient air monitoring | 30% |
| 6. Other functions as necessary | 10% |

DIVISION GOAL(S):

- Remote monitoring of TVA ash spill to ensure public that material is not entering Knox County...

PROGRAM: Air Quality Management – Title V

MISSION:

To maintain the Title V operating source permit program mandated by Congress in the Clean Air Act amendments of 1990.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output Evaluate all title V sources annually to ensure compliance	100%	100%	100%	100%	100%

SMART TRIPS

Account Fund
1280060 128

EXPENDITURES

	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Services and Contract Exp	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Total	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

Revenue

	FY 09 Actual	FY 10 Adopted	FY 11 Adopted
Permit Fees	\$ 10,000	\$ 10,000	\$ 10,000
Total	\$ 10,000	\$ 10,000	\$ 10,000

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

HOTEL/MOTEL TAX FUND

TOURISM

**Account Fund
1230010 123**

Sources of Funding	FY 09 Actual	FY 10 Adopted	FY 11 Adopted
County Local Option Taxes	\$ 4,815,765	\$ 5,073,750	\$ 5,000,000
Appropriation from Fund Balance	-	484,442	-
Total	\$ 4,815,765	\$ 5,558,192	\$ 5,000,000

County Local Option Taxes: This is the Hotel/Motel tax; a 5% privilege tax imposed by operators of hotels on their guests. Based on current occupancy rates and expectations based on economic conditions, these revenues are projected to remain flat.

Appropriation from Fund Balance: The largest of the Hotel/Motel tax expenditures is the contract with the Greater Knoxville Sports and Tourism Authority. This contract is dependent on revenue collections. There are no ongoing needs for fund balances for this specific area, and no use of fund balance is planned for FY 2011. The County plans to spend as revenues allow for the continued promotion of Downtown Development and Tourism.

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Requested	FY 11 Recommended	FY 11 Adopted
Contractual Services	\$ 2,126,761	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Commission	43,581	53,000	53,000	53,000	53,000
African American Appalachian Arts Festival Inc (KUUMBA)	25,000	-	-	-	-
East Tennessee History Center	489,789	-	-	-	-
Beck Cultural Center	223,039	225,000	225,000	150,000	150,000
Transfers	250,000	705,192	705,192	409,500	409,500
Other	2,405,282	2,575,000	2,575,000	2,387,500	2,387,500
Total	\$ 5,563,452	\$ 5,558,192	\$ 5,558,192	\$ 5,000,000	\$ 5,000,000

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

FIRE DISTRICT FUND

**FUND
106**

REVENUE	FY 09 Actual	FY 10 Adopted	FY 11 Adopted
County Property Taxes	\$ 175,506	\$ 200,000	\$ -
Total	\$ 175,506	\$ 200,000	\$ -

County Property Taxes: The main source of revenue for this fund is a property tax levied on each property within the boundaries of the fire district. The tax uses the same base property assessment as is used for countywide property taxes and adds a surcharge for those businesses dealing with hazardous materials.

On November 23, 1992, the Knox County Commission adopted Ordinance number 0-92-8-101A. This established a Fire Tax District for the Forks of the River Industrial Park. This fund contains the revenues and expenditures necessary to operate the district. During the 2010 fiscal year, the businesses within the district elected to discontinue obtaining their fire protection through the fund. As a result, beginning in FY 2011 the County has discontinued providing the fire protection and levying the related separate tax on the properties within the former fire tax district.

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Contractual Services	\$ 162,747	\$ 192,000	\$ -	\$ -
Other Charges	3,510	8,000	-	-
Total	\$ 166,257	\$ 200,000	\$ -	\$ -

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

ENGINEERING AND PUBLIC WORKS FUND

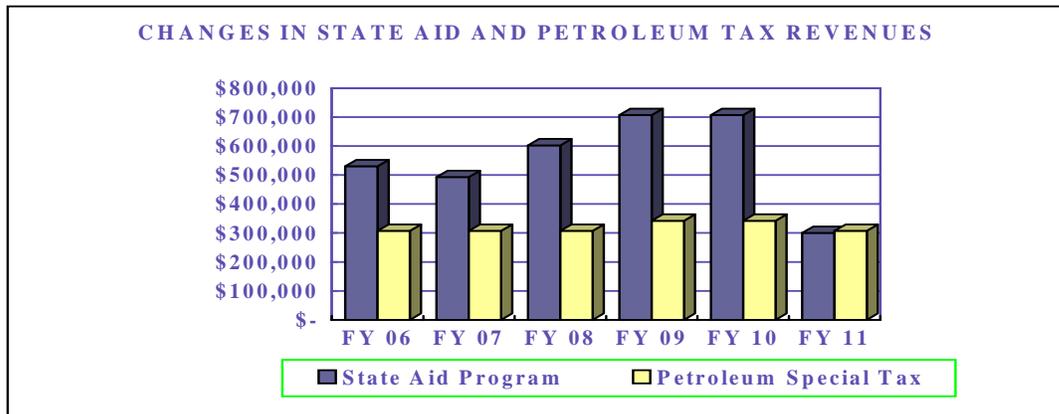
**FUND
131**

Sources of Funding	FY 09 Actual	FY 10 Adopted	FY 11 Adopted
County Local Option Taxes	\$ 4,184,795	\$ 4,055,066	\$ 4,000,000
Statutory Taxes	1,824,368	1,824,368	1,850,000
Other Local Revenues	25,000	49,000	32,000
State of Tennessee	6,092,170	5,917,170	4,906,812
Other Governments/Citizens Groups	48,000	-	24,000
Appropriation from Fund Balance	239,301	568,030	-
Total	\$ 12,413,634	\$ 12,413,634	\$ 10,812,812

Local Option Taxes: General government receives 5/8 cents of a 2.25 percent local option sales tax, generated from the unincorporated areas of Knox County; the remainder goes to the schools. This account is estimated based on a projected growth rate obtained by analyzing the growth trend during for the last several years.

Statutory Local Taxes: This category contains wholesale beer tax collected from the unincorporated areas within Knox County. Although revenue collections have been declining in prior years, Public Chapter 1101, (a state law addressing growth by annexation within counties), addressed collection of wholesale beer tax in counties when the city annexes the area producing the tax. The law states that the county is due the same base tax for fifteen years and that the city receives only the growth. Accordingly, a this revenue is projected to remain at approximately the same level as in prior years for FY 2011.

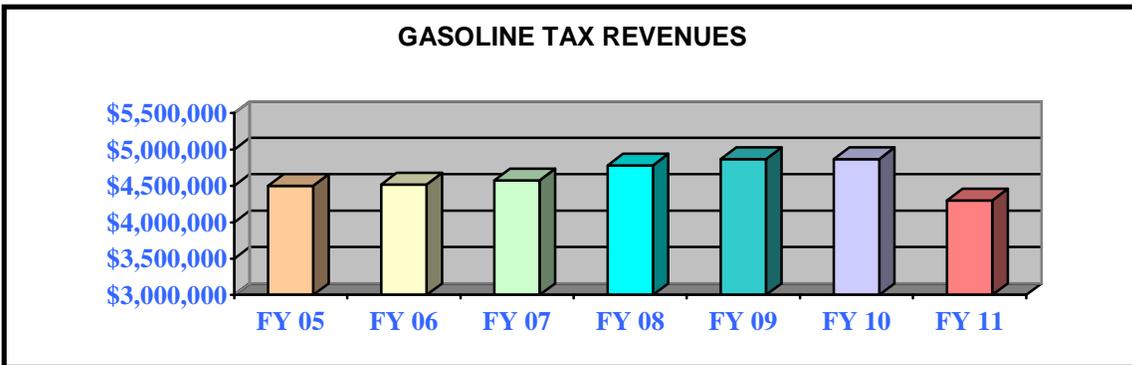
Other Local Revenue: Includes miscellaneous revenue collected during the fiscal year. The amount budgeted is based on revenue estimated and collected for the fiscal year.



ENGINEERING AND PUBLIC WORKS (Continued)

State of Tennessee: Consists of public works grants and the local share of State taxes on gasoline and petroleum. Public works grants are budgeted based on projects approved by the Tennessee Department of Transportation (TDOT), and funding is provided based on reimbursable costs. Public works grants include two major areas - the State Bridge Program and the State Aid Program. The State Bridge Program contains funding for the construction or rehabilitation of bridges in Knox County. The State Aid Program contains funding provided by the TDOT for maintenance activity on any approved road, within Knox County, as defined in the State Aid System. The State Aid System includes those non-state highways carrying high traffic volumes that are the responsibility of Knox County to maintain. Budgeted amounts for gasoline and petroleum taxes are based on estimates provided by the State Highway Officials Association.

Appropriation from Fund Balance: In previous years the County budgeted some one-time capital projects funded by the use of fund balance. For FY 2011 no fund balance has been appropriated to such projects.



KNOX COUNTY TENNESSEE

2010-2011 BUDGET

HIGHWAY ADMINISTRATION

Account Fund
1310110 131

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Provide administrative support and guidance to Public Works | 20% |
| 2. Process Service Orders for Knox County Citizens | 25% |
| 3. Process billing for vendors working with Public Works | 25% |
| 4. Provides support to County Mayor and County Commission | 25% |
| 5. Other functions as necessary | 5% |

EXPENDITURES

	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Personal Services	\$ 231,819	\$ 81,176	\$ 231,176	\$ 231,176
Employee Benefits	155,661	14,991	72,216	72,216
Contractual Services	28,205	37,850	31,900	31,900
Supplies & Materials	41,913	40,450	35,900	35,900
Other Charges	69,674	87,411	87,411	87,411
Total	\$ 527,272	\$ 261,878	\$ 458,603	\$ 458,603

DIVISION GOAL(S):

- Provide Knox County citizens, vendors, and County Departments with expedient service.
To work jointly with Knox County Law Director's Office to better streamline foreclosure procedures for lapsing bonds and letters of credits for subdivision under construction.

PROGRAM: Highway Administration

MISSION:

To provide support to the Knox County Engineering and Public Works Department by processing service orders from citizens, ensuring accurate and timely fiscal and project accounting practices, and providing information and assistance to the County Mayor and County Commissioners as required.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of invoices processed	2,590	3,000	3,500	3,750	3,750
Number of bonds held for Knox County	310	328	375	400	400
Service Quality					
Percentage of invoices paid within 20 days of receipt	100%	100%	100%	100%	100%
Percentage of bonds renewed before expiration	100%	100%	100%	100%	100%
Outcome					
Satisfied vendors	100%	100%	100%	100%	100%

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

HIGHWAY MANAGEMENT

Account Fund
1310120 131

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|----------------------------|-----|
| 1. Construction management | 75% |
| 2. Public relations | 15% |
| 3. Program development | 10% |

EXPENDITURES	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Personal Services	\$ 162,448	\$ 159,254	\$ 160,232	\$ 160,232
Employee Benefits	34,459	34,259	39,481	39,481
Contractual Services	4,764	13,090	9,050	9,050
Supplies & Materials	9,614	11,700	6,400	6,400
Total	\$ 211,285	\$ 218,303	\$ 215,163	\$ 215,163

DIVISION GOAL(S):

- To manage approved road construction projects in Knox County Capital Plan by participating in the issuance and response review of Requests for Proposal. Approving and monitoring progress of project plans, inspecting work performed for adherence to contract specifications, requesting funding appropriations as needed, and reviewing and approving vendor payments in a timely fashion consistent with work performed.

PROGRAM: Capital Projects

MISSION:

To improve the safety, mobility, and quality of life of Knox County residents by selecting, overseeing design, and managing roadway construction projects based on traffic volumes and accident trends.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of projects managed	16	18	18	18	18
Service Quality					
Actual bid cost as a percentage of estimate	92%	95%	95%	95%	95%
Project management cost as a percent of cost of projects managed	2%	2%	2%	2%	2%
Outcome					
Percentage of projects completed within budget	100%	100%	100%	100%	100%

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

STORMWATER MANAGEMENT

Account Fund
1310130 131

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. "Level of Service" drainage analysis | 15% |
| 2. Drainage complaint analysis/response | 20% |
| 3. Watershed and Stormwater Master Planning | 20% |
| 4. Water quality program development/supervision | 20% |
| 5. National Flood Insurance Program management & supervision | 20% |
| 6. Other functions as necessary | 5% |

EXPENDITURES

	FY 09		FY 10		FY 11		FY 11
	Actual		Adopted		Recommended		Adopted
Personal Services	\$ 726,818	\$	812,505	\$	786,407	\$	786,407
Employee Benefits	235,595		274,896		269,950		269,950
Contractual Services	57,549		50,300		48,500		48,500
Supplies & Materials	73,775		95,200		47,500		47,500
Capital Outlay	38,972		-		-		-
Total	\$ 1,132,709	\$	1,232,901	\$	1,152,357	\$	1,152,357

DIVISION GOAL(S):

1. Initiate projects identified in watershed master plans. These plans incorporate flood studies, water quality studies, community input, and problem solving to reduce stormwater related risks to Knox County.
2. Maintain or improve Knox County compliance in the National Flood Insurance Program.
3. Maintain compliance with EPA NPDES Phase II Stormwater regulations.
4. Provide technical review of engineering plans for construction.

PROGRAM: Stormwater Management Planning

MISSION:

To manage stormwater projects in the Knox County Capital Improvement Plan by reviewing, "Requests for Proposal", monitoring the progress of project plans, inspecting, requesting appropriations and reviewing payments in a timely fashion.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	2010	2011
Output					
Number of studies/designs completed	1	1	1	1	1
Number of construction/mitigation projects completed	10	10	10	10	10
Number of contracts managed	10	10	10	10	10
Service Quality					
Percent of projects completed within budget	100%	100%	100%	100%	100%
Percent of watersheds assessed within the last five years	25%	25%	25%	25%	25%
Outcome					
Number of identified flooding problems mitigated	2	2	3	3	3

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

HIGHWAY & BRIDGE MAINTENANCE

Account Fund
1310210 131

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Mowing vegetation on County ROW | 15% |
| 2. Repair of stormwater infrastructure | 30% |
| 3. Paving and repair of roads | 30% |
| 4. Responding to work orders from public | 15% |
| 5. Bridges repaired | 5% |
| 6. Other functions as necessary | 5% |

EXPENDITURES	FY 09	FY 10	FY 11	FY 11
	Actual	Adopted	Recommended	Adopted
Personal Services	\$ 2,595,923	\$ 2,738,328	\$ 2,639,572	\$ 2,639,572
Employee Benefits	859,240	1,000,133	991,880	991,880
Contractual Services	827,358	704,000	711,946	711,946
Supplies & Materials	3,898,173	4,162,571	2,593,975	2,593,975
Other Charges	280,900	351,711	351,711	351,711
Total	\$ 8,461,594	\$ 8,956,743	\$ 7,289,084	\$ 7,289,084

REVENUE	FY 09	FY 10	FY 11
	Actual	Adopted	Adopted
State Aid Program	\$ 715,835	\$ 707,215	\$ 300,000
Total	\$ 715,835	\$ 707,215	\$ 300,000

DIVISION GOAL(S):

1. Close all work requests within two weeks.
2. Contact each requestor by phone within 24 hours to inquire of status of work order.

PROGRAM: Highway and Bridge Maintenance

MISSION:

Provide and maintain safe and efficient roadways, bridges, rights-of-way and storm mitigation systems for Knox County by mowing, repairing storm water infrastructure, paving and repairing roads and bridges, and responding to work orders from the public in a timely fashion.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Road miles paved	55	30	45	35	35
Bridges repaired	2	4	2	3	3
Number of service orders processed	2,200	2,725	2,000	2,200	2,200

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

HIGHWAY & BRIDGE MAINTENANCE (Continued)

PERFORMANCE INDICATORS (Continued)

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Service Quality					
% of road miles rated in poor condition repaved	95%	92%	93%	95%	95%
Percent of bridges rated in poor condition that are repaired	4%	3%	4%	10%	10%
Percentage of closed work orders	100%	100%	100%	100%	100%
Outcome					
Percentage of road miles rated in poor condition	5%	4%	5%	3%	3%
Percentage if bridges rated in poor condition	4%	2%	1%	0%	0%

TRAFFIC CONTROL

Account Fund
1310220 131

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Install new traffic signs | 40% |
| 2. Repair existing traffic signs | 20% |
| 3. Fabricate traffic signs | 20% |
| 4. Traffic data collection | 5% |
| 5. Traffic signal/school light responsibilities | 15% |

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Personal Services	\$ 290,021	\$ 281,448	\$ 281,448	\$ 281,448
Employee Benefits	106,569	107,868	113,367	113,367
Contractual Services	144,061	110,200	102,635	102,635
Supplies & Materials	287,842	206,990	184,295	184,295
Capital Outlay	-	50,000	50,000	50,000
Total	\$ 828,493	\$ 756,506	\$ 731,745	\$ 731,745

DIVISION GOAL(S):

1. Install and maintain traffic signs, signals and markings in a timely and efficient manner.

PROGRAM: Traffic Control

MISSION:

To contribute to optimizing the safety of citizens traveling on Knox County roads by producing, installing and maintaining traffic control devices, road signs, and pavement markings.

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

TRAFFIC CONTROL (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of signs installed	1,724	1,754	1,548	1,650	1,650
Number of signs produced internally	1,630	1,640	1,600	1,650	1,650
Number of Traffic Light work orders	228	244	256	250	250
Service Quality					
Percentage of stop signs replaced within 24hrs.	100%	100%	100%	100%	100%
Outcome					
Number of traffic accidents with a traffic control device problem as a factor	150	150	150	150	150

CAPITAL OUTLAY

**Account Fund
1310310 131**

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Capital Outlay	\$ 385,281	\$ 30,000	\$ 28,800	\$ 28,800
Total	\$ 385,281	\$ 30,000	\$ 28,800	\$ 28,800

MISSION:

This account contains funding for maintenance equipment use by the Engineering and Public Works Department.

BRIDGE CONSTRUCTION

**Account Fund
1310320 131**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Management of design & construction of bridge repairs/replacements | 90% |
| 2. Coordination with TDOT to evaluate and prioritize improvements | 10% |

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Contractual Services	\$ 97,778	\$ 56,500	\$ 54,000	\$ 54,000
Capital Outlay	3,000	130,000	125,040	125,040
Total	\$ 100,778	\$ 186,500	\$ 179,040	\$ 179,040

DIVISION GOAL(S):

- Complete all bridge replacements & repairs such that by 2009 all Knox County bridges will be rated "FAIR" or better.

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

BRIDGE CONSTRUCTION (Continued)

PROGRAM: Bridge Construction

MISSION:

To repair and/or replace bridges (culverts) to prolong the life of the structure and improve safety for all motorists.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Number of projects outsourced for Eng	4	3	3	3	3
Number of projects outsourced for constr.	3	2	2	2	2
Service Quality					
Percentage of bridges managed within allocated time frame and budgets	100%	100%	100%	100%	100%
Outcome					
Percentage of Bridges rated poor by TDOT	1%	1%	1%	1%	1%

ENGINEERING

Account Fund
1310410 131

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Subdivision inspection | 40% |
| 2. Plans review | 25% |
| 3. Review drainage complaints related to new construction | 15% |
| 4. Review traffic complaints | 20% |

EXPENDITURES

	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Personal Services	\$ 239,309	\$ 241,513	\$ 241,513	\$ 241,513
Employee Benefits	62,408	64,299	69,601	69,601
Contractual Services	31,962	50,785	34,550	34,550
Supplies & Materials	4,045	10,575	8,725	8,725
Other Charges	2,900	3,631	3,631	3,631
Total	\$ 340,624	\$ 370,803	\$ 358,020	\$ 358,020

DIVISION GOAL(S):

1. Update traffic signal timing plans to reduce delay at intersections and citizen complaints.
2. Making the traffic calming program more responsive to subdivision needs.

PROGRAM: Engineering (Planning and Development)

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

ENGINEERING (Continued)

MISSION:

To ensure adherence to Knox County codes, improve conditions related to traffic flow and citizen safety, and assist residents experiencing drainage problems by reviewing and approving development plans and permits, inspecting subdivisions under construction, reviewing traffic impact studies and recommending and designing improvements.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
Output					
Miles of accepted roads	11.1	12.6	10	10	10
Number of concept plans reviewed	93	56	85	25	25
Number of final plats reviewed	204	164	180	100	100
Number of traffic impact studies reviewed	36	13	16	15	15
Service Quality					
Percentage of plans reviewed within 5 days	93%	97%	100%	100%	100%
Outcome					
Percentage of projects completed in conformance with regulations and conditions	95%	95%	100%	100%	100%

TRUSTEE'S COMMISSION

	Actual	Adopted	Recommended	Adopted
Other Charges	\$ 95,093	\$ 100,000	\$ 400,000	\$ 400,000
Total	\$ 95,093	\$ 100,000	\$ 400,000	\$ 400,000

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

CENTRAL CAFETERIA FUND

SOURCES OF REVENUE	FY 09 Actual	FY 10 Adopted	FY 11 Adopted
Charges for Current Services	\$ 9,947,899	\$ 10,242,000	\$ 9,621,100
Other Local Revenues	334,116	380,500	49,000
State Government	232,817	235,000	246,000
Federal Government	12,290,682	12,700,000	13,321,700
Appropriation from Fund Balance	-	185,000	184,400
Total	\$ 22,805,514	\$ 23,742,500	\$ 23,422,200

Charges for Current Services: This includes the money collected from students and adults for lunches and breakfasts. Revenue is estimated based on current year results.

Other Local Revenue: This includes the following accounts:

- Special Programs - contracts for food meal service for daycare.
- Interest Income - Interest generated from the Food Service Fund Balance
- Other Income - Rebates from companies regarding purchases of food products.
- Ice Cream Commission - Revenue from vending machines placed in the middle and high schools.
- Senior Citizens Program - Annual contracts to provide meals for CAC Mobile Meals Program.

State Government Funding: Funding received from the State Department of Education for Central Office and Supervisor expenses.

Federal Government Revenue: Funding from the National School Lunch and Breakfast Programs. This is the funding received from USDA from serving reimbursable lunches and breakfasts. The revenue is based on the estimated student needs for the year.

EXPENDITURES	FY 09 Actual	FY 10 Adopted	FY 11 Recommended	FY 11 Adopted
Personal Services	\$ 7,386,650	\$ 7,960,000	\$ 7,960,000	\$ 7,960,000
Employee Benefits	2,479,882	2,080,000	2,080,000	2,200,000
Contractual Services	645,784	574,500	574,500	11,250,600
Supplies & Materials	10,912,139	12,238,000	12,238,000	1,035,000
Other Charges	274,478	730,500	730,500	747,100
Capital Outlay	233,070	159,500	159,500	229,500
Total	\$ 21,932,003	\$ 23,742,500	\$ 23,742,500	\$ 23,422,200

MISSION:

The Central Cafeteria Fund is used to account for the cafeteria operations on each of the individual schools. The primary sources of funding are federal and state revenues for the school lunch program and sales to students and teachers.

KNOX COUNTY TENNESSEE

2010 - 2011 BUDGET

GENERAL PURPOSE SCHOOL FUND

**Fund
141**

Strategic Goals

1. Hold every employee accountable for contributing to student achievement
2. Create educational opportunities that result in higher levels of achievement for all students.
3. Create a climate within each school that is conducive to teaching and learning.
4. Provide leadership within the community for a quality educational system.
5. Instill an attitude of lifelong learning for educators and students.

MISSION:

We the people of Knox County will inspire students to be life-long learners who are ethical contributing citizens.

Sources of Funding	FY 09 Actual	FY 10 Adopted	FY 11 Adopted
County Property Taxes	\$ 102,887,010	\$ 109,000,000	\$ 111,900,000
County Local Option Taxes	108,604,500	101,889,500	99,389,500
Wheel Tax	1,500,000	1,500,000	1,500,000
Licenses and Permits	36,000	36,000	36,000
Charges/Current Services	745,000	1,191,800	1,191,800
Other Local Revenue	1,730,695	2,560,000	2,560,000
State of Tennessee	150,885,320	155,185,700	157,057,532
Federal Government	461,475	537,000	537,000
Operating Transfers	250,000	400,000	1,583,168
<u>Appropriation from Fund Balance</u>	<u>2,900,000</u>	<u>2,950,000</u>	<u>2,950,000</u>
 Total	 \$ 370,000,000	 \$ 375,250,000	 \$ 378,705,000

County Property Taxes: This category includes the property tax allocated to the General Purpose School Fund. The County's tax rate was reduced from \$2.69 to \$2.36 during FY 2010 as a result of reappraisal, and the FY 2011 rate remains at \$2.36. In FY 2011, one cent of tax revenue is estimated to generate \$975,000, which compares to the 2010 amount of \$939,232 (after adjustment for the change in the tax rate resulting from the reappraisal). The portion of the overall \$2.36 tax rate allocated to the fund is \$1.08. This is the same percentage (46%) as for the previous year before the reappraisal (\$1.23 of the total rate of \$2.69).

County Local Option Taxes: Contains the portion of the 2.25 percent Local Option Sales Tax allocated to schools by Knox County, the City of Knoxville and the town of Farragut. Allocations to the General Purpose School Fund are as noted below:

	Knox County	City of Knoxville	Town of Farragut
Taxes Allocated:	1 3/8 cents	1 3/8 cents	1 cent

Local option taxes are projected to decrease by approximately 2% compared to the 2010 budget, due largely to current economic conditions.

KNOX COUNTY TENNESSEE

2010 - 2011 BUDGET

GENERAL PURPOSE SCHOOL FUND (Continued)

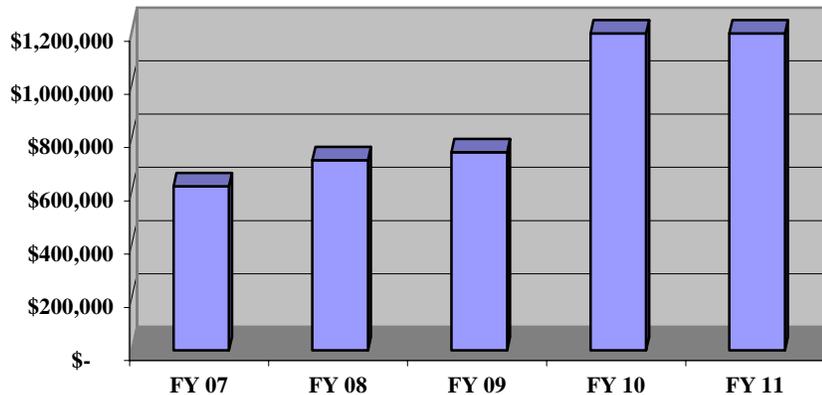
Wheel Tax: The County receives \$36 from each motor vehicle registration. The revenue is allocated between the County general fund and the general purpose school fund. The revenue generated from the wheel tax is projected to remain flat for 2011.

Licenses and Permits: This revenue represents the Schools' portion of the privilege tax on marriage licenses. The amount estimated for FY 2011 is based on FY 2009 actual and an estimate of FY 2010.

Charges/Current Services: Includes tuition and athletic insurance collected from students.

Tuition consists of payments by foreign students in the school system. Receipts from individual schools include the athletic insurance collected from students. The schools also expect to receive funding from contracts for individual services that will be provided. Charges for Drivers Education are also included in this category. Total revenues are projected to remain the same as in the 2010 budget.

CHARGES FOR CURRENT SERVICES



Other Local Revenue: Includes rent of school facilities by groups or individuals, insurance recoveries, and other miscellaneous revenue. The estimates for FY 2011 are based on actual amounts for 2009 and the estimated amounts for FY 2010, and are projected to remain flat.

State of Tennessee: Includes all funds received from the state. The major components of state funding are the State Basic Education Program (BEP), and funding for the Career Ladder and Extended Contracts programs. Estimates are provided by the Tennessee Department of Education and from the School Administration. The increase in funding for FY 2011 is primarily attributable to increases in the Basic Education funds expected to be received from the State. State revenue also includes the mixed drink tax, which is the school's share of the State tax received by the City of Knoxville. This revenue is budgeted to be the same as for FY 2010.

Federal Government: In FY 2011, consists of the Reserve Officers Training Corps (ROTC) reimbursement, which is based on an estimate of the federal reimbursement for ROTC instructor salaries.

**KNOX COUNTY, TENNESSEE
2010 - 2011 BUDGET**

KNOX COUNTY SCHOOLS

DEPARTMENT (Or Account Name)	ACTUAL FY 2009	ADOPTED FY 2010	ADOPTED FY 2011
GENERAL PURPOSE SCHOOL FUND:			
Instruction			
Alternative Schools	1,495,160	1,410,827	1,757,339
Art	259,797	267,500	244,615
Austin-East Magnet	33,200	32,580	28,397
Basic Elementary	684,182	883,000	910,000
Basic Middle	314,658	280,000	403,000
Basic Secondary	670,113	592,000	842,000
Beaumont Magnet	15,125	16,313	21,289
Business Education	32,547	74,733	67,998
Career & Technical	13,444,129	12,592,484	12,658,441
Choral Music	43,811	52,850	47,660
Driver's Education	114,077	137,300	126,133
World Language	14,429	14,500	12,772
Green Magnet	17,325	18,293	15,021
Health Education	1,390	5,000	4,600
High School Health/Wellness	15,486	22,595	19,227
Instrumental Music	30,261	33,200	33,200
Student Assistance Services	693	700	644
Kindergarten	54,201	72,000	66,240
Language Arts	45,744	46,600	42,264
Materials Center	134,363	118,000	108,560
Mathematics	92,121	91,100	83,568
Nutrition Education	1,414	1,500	-
Physical Education	24,913	27,500	24,826
Project GRAD	1,564,437	1,509,440	1,439,509
Elementary School Reading	93,510	106,173	94,587
Middle School Reading	38,046	50,931	44,842
Regular Instruction	174,692,550	183,255,620	183,414,028
Sarah Moore Green Magnet	21,961	21,240	25,149
Science	105,832	124,167	112,582
Section 504 Expenses	15,430	15,500	15,500
Social Studies	47,101	50,100	45,778
Special Education Programs	30,267,776	31,560,194	32,664,083
System-Wide Screening	5,638	7,300	6,588
T & I Construction	138,426	219,224	201,686
Talented & Gifted	18,640	21,179	20,423
Urban Schools	21,987	39,307	
Vine Magnet	30,200	29,880	16,091
Excellence Through Literacy	192,897	395,701	352,451

**KNOX COUNTY, TENNESSEE
2010 - 2011 BUDGET**

KNOX COUNTY SCHOOLS

DEPARTMENT (Or Account Name)	ACTUAL FY 2009	ADOPTED FY 2010	ADOPTED FY 2011
General Purpose School - Continued			
Support Services			
Adult Education	261,079	234,075	186,298
Alternative Schools	528,353	561,839	599,522
Art	13,774	18,565	16,802
Athletics	301,155	290,450	284,730
Attendance	1,582,472	1,529,669	1,591,377
Basic Elementary	25,685	81,725	79,908
Basic Middle	55,424	57,600	45,458
Basic Secondary	42,415	47,400	51,031
Board of Education	7,468,467	6,588,106	7,118,276
Career & Technical	761,547	561,307	473,589
Central & Other	200,169	114,962	181,920
Choral Music	11,196	12,020	11,831
Driver's Education	-	2,287	2,287
Curriculum & Accountability	17,083	25,286	18,279
Instruction Program	22,486	35,500	31,149
Facilities	487,166	448,890	392,690
Fiscal Services	1,946,293	1,765,245	1,785,530
World Languages	7,050	7,100	5,324
General School	566,824	430,000	395,000
Guidance	187,361	129,330	29,959
Health Services	1,610,499	1,633,780	1,691,880
High Needs Schools	-	-	4,924
Human Resources	1,246,919	1,199,133	1,236,683
Instrumental Music	11,118	13,550	12,618
Language Arts	7,600	7,600	7,033
Libraries/Audio Visual	482,715	502,792	462,569
Maintenance of Plant	10,439,827	9,829,299	9,260,642
Mathematics	1,570	3,050	2,798
Minority Recruiting	129,266	139,130	144,274
Nutrition Education	-	2,120	-
Office of Accountability	-	-	580,977
Office of the Principal	27,793,743	27,177,204	28,533,972
Operation of Plant	28,656,080	28,270,958	27,145,105
Other Charges	7,336,403	8,181,467	8,993,295
Other Student Support	8,137,252	8,048,176	8,262,175
Physical Education	9,785	17,062	12,948
Public Affairs	933,018	891,814	896,900
Publications	131,477	108,000	88,000
Pupil Personnel	5,127	25,388	23,357
Regular Instructional Support	12,173,448	12,184,016	12,428,667
Research	10,517	22,300	-
Science	12,712	20,641	17,398
Section 504 Expenses	1,314	4,775	4,523

**KNOX COUNTY, TENNESSEE
2010 - 2011 BUDGET**

KNOX COUNTY SCHOOLS

DEPARTMENT (Or Account Name)	ACTUAL FY 2009	ADOPTED FY 2010	ADOPTED FY 2011
General Purpose School - Continued			
Support Services - Continued			
Security	1,755,587	1,650,696	1,568,085
Social Studies	-	3,930	3,754
Special Education Program	7,600,882	7,755,667	7,860,405
Staff Development Support	147,002	150,863	132,063
Student Transportation	14,380,860	13,215,156	13,376,565
Summer School	149,391	136,037	127,832
Superintendent's Office	986,227	939,299	974,496
System-Wide Screening	12,958	28,310	25,927
Technology	4,780,751	5,451,701	5,046,496
Talented & Gifted	2,265	8,170	8,170
Transfer Department	301,982	191,760	227,639
Vocational Transportation	78,303	-	-
Warehouse	331,745	298,269	270,779
Fundwide Trustee's Commission	-	-	-
Total General Purpose Schools	368,937,912	375,250,000	378,705,000

**Final distribution of the school's budget was determined by the Board of Education and then approved by the Knox County Commission

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KNOX COUNTY TENNESSEE

2010 - 2011 BUDGET

GENERAL DEBT FUND

**FUND
151**

County Property Taxes: This category includes the property tax allocated to the General Debt Fund. The County's tax rate was reduced from \$2.69 to \$2.36 during FY 2010 as a result of reappraisal, and the FY 2011 rate remains at \$2.36. In FY 2011, one cent of tax revenue is estimated to generate \$975,000, which compares to the 2010 amount of \$939,232 (after adjustment for the change in the tax rate resulting from the reappraisal). The portion of the overall \$2.36 tax rate allocated to the fund is \$.31. This is the same percentage (14%) as for the previous year before the reappraisal (\$.36 of the total rate of \$2.69).

Payments from Component Unit (General Purpose School Fund and School Construction Fund): As the Knox County Schools are not allowed by law to issue debt, the County issues debt on behalf of the Schools for their capital purposes. The Schools repay the County annual amounts based on the related debt service for the year pertaining to debt issued for School purposes.

There are no laws or statutes that establish maximum debt levels for Knox County.

Sources of Funding	FY 09 Actual	FY 10 Adopted	FY 11 Adopted
County Property Taxes	\$ 30,663,434	\$ 27,779,000	\$ 30,812,000
Other Governments	957	714,000	265,263
Other Local Revenue	802,471	1,800,000	1,761,185
Operating Transfers	194,207	194,107	268,874
Payment from General Purpose Schools	5,131,555	6,361,555	7,143,383
Payments from School Construction	19,500,000	19,802,665	18,802,665
Payment from City of Knoxville (Animal Center)	-	126,350	125,494
<u>Appropriations from Fund Balance</u>	<u>-</u>	<u>9,222,323</u>	<u>7,571,136</u>
 Total	 \$ 56,292,624	 \$ 66,000,000	 \$ 66,750,000

KNOX COUNTY TENNESSEE

2010 - 2011 BUDGET

EXPENDITURES	FY09 Actual	FY10 Adopted	FY11 Adopted
Contracted Services	\$ 4,372	\$ 1,500,000	\$ 2,000
Trustee's Commission	614,560	700,000	702,100
Principal	28,550,620	31,790,638	32,975,467
Interest on Bonds	29,218,581	-	31,311,248
Other Debt Service Costs	1,346,104	32,009,362	1,759,185
Total	\$ 59,734,237	\$ 66,000,000	\$ 66,750,000

Details of Debt Service Expenditures by Function:

Expenditures	General Governmental	Education	Women's Women's Basketball Hall of Fame	E-911	Public Defender	CAC	Uniformed Officers Pension	Total
Contracted Services	\$ 1,759,185	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,761,185
Trustee Commission	702,100	-	-	-	-	-	-	702,100
Principal on Bonds	17,240,302	13,823,165	510,000	161,000	130,000	111,000	1,000,000	32,975,467
Interest on Bonds	15,578,877	12,253,761	155,263	122,338	63,874	54,398	3,082,737	31,311,248
Total	\$ 35,280,464	\$ 26,078,926	\$ 665,263	\$ 283,338	\$ 193,874	\$ 165,398	\$ 4,082,737	\$ 66,750,000

KNOX COUNTY, TENNESSEE

Schedule of Debt Service Requirements

General Bonded Debt

June 30, 2010

Fiscal Year Ending June 30,	\$39,467,607 General Obligation Refunding Series 2001		\$50,000,000 General Obligation Public Improvement Series 2001		\$2,597,104 Andrew Johnson GO Refunding Series 2002		\$31,200,221 General Obligation Refunding Series 2002A		\$31,361,297 General Obligation Refunding Bonds Series 2003		\$5,321,983 General Obligation Refunding Bonds Series 2003A		\$40,000,000 General Obligation Series 2003	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2011	\$ 5,092,738	\$ 309,720	\$ 2,415,625	\$ 271,219	\$ 333,840	\$ 15,023	\$ 2,753,367	\$ 1,498,340	\$ 2,063,209	\$ 953,299	\$ -	\$ 248,939	\$ 815,150	\$ 1,648,455
2012	594,887	29,744	2,515,625	138,359	-	-	2,867,488	1,374,268	5,433,464	855,296	-	248,939	1,214,400	1,616,022
2013	-	-	-	-	-	-	3,748,390	1,168,784	5,695,912	583,623	-	248,939	1,278,367	1,564,255
2014	-	-	-	-	-	-	3,626,100	977,704	5,976,550	298,827	-	248,939	1,345,117	1,509,368
2015	-	-	-	-	-	-	7,280,815	700,601	-	-	-	248,939	1,420,750	1,451,364
2016	-	-	-	-	-	-	1,573,077	332,976	-	-	3,163,596	248,939	1,499,183	1,389,617
2017	-	-	-	-	-	-	1,648,077	258,255	-	-	1,815,180	90,759	1,577,600	1,324,128
2018	-	-	-	-	-	-	1,730,770	179,970	-	-	-	-	1,665,617	1,254,896
2019	-	-	-	-	-	-	1,823,079	93,432	-	-	-	-	1,752,933	1,181,299
2020	-	-	-	-	-	-	-	-	-	-	-	-	1,843,733	1,103,336
2021	-	-	-	-	-	-	-	-	-	-	-	-	1,953,000	1,021,007
2022	-	-	-	-	-	-	-	-	-	-	-	-	2,064,367	933,064
2023	-	-	-	-	-	-	-	-	-	-	-	-	1,978,567	839,508
2024	-	-	-	-	-	-	-	-	-	-	-	-	2,097,367	740,339
2025	-	-	-	-	-	-	-	-	-	-	-	-	2,225,050	634,933
2026	-	-	-	-	-	-	-	-	-	-	-	-	2,353,433	522,666
2027	-	-	-	-	-	-	-	-	-	-	-	-	2,489,317	403,538
2028	-	-	-	-	-	-	-	-	-	-	-	-	2,487,500	276,925
2029	-	-	-	-	-	-	-	-	-	-	-	-	2,638,332	142,829
2030	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2031	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2032	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2033	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2034	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2035	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ 5,687,625	\$ 339,464	\$ 4,931,250	\$ 409,578	\$ 333,840	\$ 15,023	\$ 27,051,163	\$ 6,584,330	\$ 19,169,135	\$ 2,691,045	\$ 4,978,776	\$ 1,584,393	\$ 34,699,783	\$ 19,557,549

continued

KNOX COUNTY, TENNESSEE

Schedule of Debt Service Requirements
General Bonded Debt (Continued)
June 30, 2010

Fiscal Year Ending June 30,	\$46,000,000 General Obligation Series 2004		\$29,083,377 General Obligation Refunding Series 2005A		\$50,000,000 General Obligation Series 2005		\$50,450,000 General Obligation Series 2007		\$57,000,000 General Obligation (Taxable) Series 2007		\$26,000,000 General Obligation Series 2008		\$4,550,000 Women's Basketball Hall of Fame		\$1,000,000 Build America Bonds Series 2010		Totals	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2011	\$ 460,000	\$ 1,784,800	\$ -	\$ 1,376,231	\$ 876,623	\$ 2,128,734	\$ -	\$ 2,522,500	\$ 1,000,000	\$ 3,082,737	\$ 825,500	\$ 1,260,675	\$ 510,000	\$ 155,263	\$ 1,563	\$ 32,312	\$ 17,147,615	\$ 17,809,187
2012	525,714	1,766,400	-	1,376,231	957,792	2,089,286	-	2,522,500	1,050,000	3,035,237	867,750	1,219,400	520,000	139,963	1,563	34,506	16,548,683	16,997,091
2013	591,429	1,745,371	2,626,750	1,376,231	1,038,961	2,046,185	-	2,522,500	1,100,000	2,985,362	910,000	1,176,012	540,000	124,363	1,563	34,491	17,531,372	16,097,056
2014	657,143	1,721,714	2,724,489	1,255,719	1,120,130	1,999,432	-	2,522,500	1,450,000	2,927,612	955,500	1,130,512	555,000	108,163	1,563	34,470	18,411,592	15,255,900
2015	1,314,286	1,695,429	2,837,499	1,120,226	1,201,299	1,949,026	-	2,522,500	1,500,000	2,851,488	1,004,250	1,082,737	575,000	90,125	1,563	34,443	17,135,462	14,267,818
2016	1,971,429	1,642,857	2,931,640	978,996	1,298,701	1,894,968	-	2,522,500	2,000,000	2,772,738	1,053,000	1,032,525	590,000	70,000	1,563	34,412	17,970,369	13,441,468
2017	2,102,857	1,564,000	3,069,085	834,511	1,363,636	1,836,526	-	2,522,500	2,250,000	2,667,738	1,105,000	979,875	620,000	46,400	1,563	34,377	17,627,921	12,581,609
2018	2,234,286	1,479,886	3,209,585	683,049	1,461,039	1,775,162	-	2,522,500	2,300,000	2,550,738	1,163,500	924,625	640,000	21,600	17,188	34,338	16,544,631	11,746,321
2019	2,365,714	1,390,514	3,362,301	524,457	1,542,208	1,709,416	-	2,522,500	2,400,000	2,429,988	1,218,750	866,450	-	-	17,188	33,891	16,723,090	10,966,152
2020	2,503,714	1,295,886	3,524,181	358,113	1,623,377	1,640,016	-	2,522,500	2,525,000	2,302,788	1,280,500	805,512	-	-	32,813	33,389	15,408,241	10,164,523
2021	2,648,286	1,195,737	3,701,333	183,552	1,704,545	1,566,964	-	2,522,500	5,450,000	2,162,650	1,345,500	741,487	-	-	39,062	32,419	16,841,726	9,426,316
2022	2,799,429	1,089,806	-	-	698,052	1,490,260	-	2,522,500	5,725,000	1,860,175	1,413,750	674,212	-	-	45,312	31,264	12,745,910	8,601,281
2023	2,957,143	977,829	-	-	649,351	1,458,847	-	2,522,500	6,025,000	1,542,437	1,482,000	603,525	-	-	45,312	29,924	13,137,373	7,974,570
2024	3,128,000	859,543	-	-	681,818	1,429,627	-	2,522,500	6,300,000	1,196,000	1,556,750	529,425	-	-	43,750	28,583	13,807,685	7,306,017
2025	3,298,857	734,423	-	-	714,286	1,398,945	-	2,522,500	6,650,000	833,750	1,634,750	451,587	-	-	40,625	27,289	14,563,568	6,603,427
2026	3,482,857	602,469	-	-	746,753	1,366,802	-	2,522,500	7,000,000	451,375	1,716,000	369,850	-	-	76,562	26,088	15,375,605	5,861,750
2027	3,666,857	463,154	-	-	762,987	1,333,198	4,734,257	2,522,500	850,000	48,875	1,803,750	284,050	-	-	6,250	23,376	14,313,418	5,078,691
2028	3,857,429	316,480	-	-	795,455	1,298,864	5,611,649	2,285,787	-	-	1,891,500	193,862	-	-	6,250	23,150	14,649,783	4,395,068
2029	4,054,570	162,183	-	-	827,922	1,263,068	5,904,112	2,005,205	-	-	1,985,750	99,287	-	-	6,250	22,925	15,416,936	3,695,497
2030	-	-	-	-	5,032,468	1,225,812	6,178,297	1,709,999	-	-	-	-	-	-	67,187	22,700	11,277,952	2,958,511
2031	-	-	-	-	5,227,273	999,351	6,507,319	1,401,084	-	-	-	-	-	-	67,187	20,276	11,801,779	2,420,711
2032	-	-	-	-	5,438,312	764,123	6,818,062	1,075,718	-	-	-	-	-	-	73,437	17,765	12,329,811	1,857,606
2033	-	-	-	-	5,649,351	519,399	7,165,362	734,815	-	-	-	-	-	-	79,687	15,020	12,894,400	1,269,234
2034	-	-	-	-	5,892,857	265,179	7,530,942	376,547	-	-	-	-	-	-	85,937	12,042	13,509,736	653,768
2035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	239,062	8,858	239,062	8,858
Totals	\$ 44,620,000	\$ 22,488,481	\$ 27,986,863	\$ 10,067,316	\$ 47,305,196	\$ 35,449,190	\$ 50,450,000	\$ 52,471,655	\$ 55,575,000	\$ 35,701,688	\$ 25,213,500	\$ 14,425,608	\$ 4,550,000	\$ 755,877	\$ 1,000,000	\$ 682,308	\$ 363,953,720	\$ 207,408,430

KNOX COUNTY, TENNESSEE

**Discretely Presented Component Unit -
Knox County Board of Education
Schedule of Debt Service Requirements
General Bonded Debt
June 30, 2010**

Fiscal Year Ending June 30,	\$2,585,603 Qualified Zone Academy		\$17,277,393 General Obligation Refunding Series 2001		\$30,000,000 General Obligation Public Improvement Series 2001		\$4,987,896 Andrew Johnson GO Refunding Series 2002		\$51,799,779 General Obligation Refunding Series 2002A		\$28,983,703 General Obligation Refunding Bonds Series 2003		\$12,123,017 General Obligation Refunding Bonds Series 2003A		\$32,000,000 General Obligation Series 2003	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2011	\$ 215,467	\$ -	\$ 2,707,262	\$ 216,780	\$ 1,449,375	\$ 162,731	\$ 641,160	\$ 28,852	\$ 4,221,633	\$ 2,297,348	\$ 1,906,791	\$ 881,026	\$ -	\$ 567,061	\$ 484,850	\$ 1,324,920
2012	215,467	-	1,355,114	67,756	1,509,375	83,017	-	-	4,397,512	2,107,544	5,021,536	790,454	-	567,061	860,600	1,298,853
2013	-	-	-	-	-	-	-	-	6,136,610	1,913,454	5,264,088	539,377	-	567,061	921,633	1,257,245
2014	-	-	-	-	-	-	-	-	5,788,900	1,560,859	5,523,450	276,173	-	567,061	979,883	1,213,132
2015	-	-	-	-	-	-	-	-	13,719,185	1,320,137	-	-	-	567,061	1,054,250	1,166,511
2016	-	-	-	-	-	-	-	-	2,516,923	532,760	-	-	7,206,404	567,061	1,125,817	1,116,883
2017	-	-	-	-	-	-	-	-	2,636,923	413,208	-	-	4,134,820	206,741	1,197,400	1,064,247
2018	-	-	-	-	-	-	-	-	2,769,230	287,954	-	-	-	-	1,284,383	1,008,604
2019	-	-	-	-	-	-	-	-	2,916,921	149,492	-	-	-	-	1,372,067	949,451
2020	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,456,267	886,789
2021	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,572,000	820,618
2022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,685,633	749,936
2023	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,996,433	674,742
2024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,127,633	595,036
2025	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,274,950	510,317
2026	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,421,567	420,084
2027	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,585,683	324,337
2028	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,887,500	222,575
2029	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,086,668	114,796
2030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2031	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2032	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ 430,934	\$ -	\$ 4,062,376	\$ 284,536	\$ 2,958,750	\$ 245,748	\$ 641,160	\$ 28,852	\$ 45,103,837	\$ 10,582,756	\$ 17,715,865	\$ 2,487,030	\$ 11,341,224	\$ 3,609,107	\$ 31,375,217	\$ 15,719,076

continued

KNOX COUNTY, TENNESSEE

Discretely Presented Component Unit -
Knox County Board of Education
Schedule of Debt Service Requirements
General Bonded Debt (Continued)
June 30, 2010

Fiscal Year Ending June 30,	\$20,212,283 General Obligation Refunding Series 2004		\$24,000,000 General Obligation Series 2004		\$18,526,623 General Obligation Refunding Series 2005A		\$11,150,000 Refunding Bonds Series 2005B		\$27,000,000 General Obligation Series 2005		\$18,550,000 General Obligation Series 2007		\$14,000,000 General Obligation Series 2008		\$15,000,000 Build America Bonds Series 2010		Totals	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2011	\$ -	\$ 743,685	\$ 240,000	\$ 931,200	\$ -	\$ 843,109	\$ 945,000	\$ 432,458	\$ 473,377	\$ 1,149,516	\$ -	\$ 927,500	\$ 444,500	\$ 678,825	\$ 23,437	\$ 484,684	\$ 13,752,852	\$ 11,669,695
2012	-	743,685	274,286	921,600	-	843,109	995,000	389,744	517,208	1,128,214	-	927,500	467,250	656,600	23,437	517,596	15,636,785	11,042,733
2013	-	743,685	308,571	910,629	1,583,250	843,109	1,040,000	344,173	561,039	1,104,940	-	927,500	490,000	633,238	23,437	517,367	16,328,628	10,301,778
2014	-	743,685	342,857	898,286	1,645,511	769,281	1,095,000	296,229	604,870	1,079,693	-	927,500	514,500	608,738	23,437	517,063	16,518,408	9,457,700
2015	-	743,685	685,714	884,571	1,717,501	686,274	1,150,000	243,998	648,701	1,052,474	-	927,500	540,750	583,013	23,437	516,651	19,539,538	8,691,875
2016	2,661,820	743,685	1,028,571	857,143	1,728,360	599,754	1,210,000	188,798	701,299	1,023,282	-	927,500	567,000	555,975	23,437	516,195	18,769,631	7,629,036
2017	2,925,077	603,210	1,097,143	816,000	1,815,915	511,239	1,275,000	130,113	736,364	991,724	-	927,500	595,000	527,625	23,437	515,661	16,437,079	6,707,268
2018	2,992,354	456,193	1,165,714	772,114	1,905,415	418,451	1,340,000	67,000	788,961	958,588	-	927,500	626,500	497,875	257,812	515,083	13,130,369	5,909,362
2019	3,159,083	305,795	1,234,286	725,486	2,002,699	321,293	-	-	832,792	923,084	-	927,500	656,250	466,550	257,812	508,380	12,431,910	5,277,031
2020	2,925,077	147,017	1,306,286	676,114	2,105,819	219,387	-	-	876,623	885,609	-	927,500	689,500	433,738	492,187	500,838	9,851,759	4,676,992
2021	-	-	1,381,714	623,863	2,218,667	112,448	-	-	920,455	846,161	-	927,500	724,500	399,263	585,938	486,281	7,403,274	4,216,134
2022	-	-	1,460,571	568,594	-	-	-	-	376,948	804,740	-	927,500	761,250	363,038	679,688	468,952	4,964,090	3,882,760
2023	-	-	1,542,857	510,171	-	-	-	-	350,649	787,778	-	927,500	798,000	324,975	679,688	448,850	5,367,627	3,674,016
2024	-	-	1,632,000	448,457	-	-	-	-	368,182	771,998	-	927,500	838,250	285,075	656,250	428,749	5,622,315	3,456,815
2025	-	-	1,721,143	383,177	-	-	-	-	385,714	755,430	-	927,500	880,250	243,163	609,375	409,340	5,871,432	3,228,927
2026	-	-	1,817,143	314,331	-	-	-	-	403,247	738,073	-	927,500	924,000	199,150	1,148,438	391,318	6,714,395	2,990,456
2027	-	-	1,913,143	241,646	-	-	-	-	412,013	719,927	1,740,743	927,500	971,250	152,950	93,750	350,634	7,716,582	2,716,994
2028	-	-	2,012,571	165,120	-	-	-	-	429,545	701,386	2,063,351	840,463	1,018,500	104,388	93,750	347,253	8,505,217	2,381,185
2029	-	-	2,115,430	84,617	-	-	-	-	447,078	682,057	2,170,888	737,295	1,069,250	53,463	93,750	343,869	8,983,064	2,016,097
2030	-	-	-	-	-	-	-	-	2,717,532	661,938	2,271,703	628,751	-	-	1,007,813	340,487	5,997,048	1,631,176
2031	-	-	-	-	-	-	-	-	2,822,727	539,649	2,392,681	515,166	-	-	1,007,813	304,131	6,223,221	1,358,946
2032	-	-	-	-	-	-	-	-	2,936,688	412,627	2,506,938	395,532	-	-	1,101,563	266,464	6,545,189	1,074,623
2033	-	-	-	-	-	-	-	-	3,050,649	280,476	2,634,638	270,185	-	-	1,195,313	225,293	6,880,600	775,954
2034	-	-	-	-	-	-	-	-	3,182,143	143,196	2,769,058	138,453	-	-	1,289,063	180,618	7,240,264	462,267
2035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,585,938	132,858	3,585,938	132,858
Totals	\$ 14,663,411	\$ 5,974,325	\$ 23,280,000	\$ 11,733,119	\$ 16,723,137	\$ 6,167,454	\$ 9,050,000	\$ 2,092,513	\$ 25,544,804	\$ 19,142,560	\$ 18,550,000	\$ 19,293,345	\$ 13,576,500	\$ 7,767,642	\$ 15,000,000	\$ 10,234,615	\$ 250,017,215	\$ 115,362,678

**KNOX COUNTY, TENNESSEE
AND THE KNOX COUNTY BOARD OF EDUCATION
A DISCRETELY PRESENTED COMPONENT UNIT**

**Combined Ratio of Net General Bonded Debt
to Assessed Property Values and Net Bonded Debt Per Capita**

Fiscal Year	Estimated Population (A)	Assessed Property Values*	General Bonded Debt*	Amount Available in Debt Service Fund*	Net Bonded Debt*	Ratio of Net Bonded Debt to Assessed Values	Net Bonded Debt Per Capita
1999	376,039	\$ 5,166,073	\$ 308,005	\$ 23,396	\$ 284,609	5.51%	\$ 757
2000	382,032	\$ 5,363,985	\$ 354,876	\$ 25,525	\$ 329,351	6.14%	\$ 862
2001	385,572	\$ 6,304,348	\$ 331,845	\$ 25,381	\$ 306,464	4.86%	\$ 795
2002	391,462	\$ 6,474,709	\$ 401,860	\$ 26,211	\$ 375,649	5.80%	\$ 960
2003	396,559	\$ 6,571,549	\$ 386,824	\$ 25,501	\$ 361,323	5.50%	\$ 911
2004	400,174	\$ 6,771,634	\$ 430,534	\$ 28,025	\$ 402,509	5.94%	\$ 1,006
2005	405,355	\$ 7,787,208	\$ 478,868	\$ 28,906	\$ 449,962	5.78%	\$ 1,110
2006	416,014	\$ 7,966,989	\$ 534,497	\$ 24,116	\$ 510,381	6.41%	\$ 1,227
2007	423,603	\$ 8,391,496	\$ 580,517	\$ 26,613	\$ 553,904	6.60%	\$ 1,308
2008	430,019	\$ 8,680,855	\$ 613,332	\$ 24,384	\$ 588,948	6.78%	\$ 1,370

NOTES: (A) Population figures from the Bureau of Economic Analysis or the Tennessee Department of Labor and Workforce Development. Population total for FY 2008 estimated.

(B) State law requires a reappraisal of real and personal property every four years. In fiscal years 2001 and 2005, the County performed reappraisals of real and personal property, completed in 2002 and 2006, respectively. A reappraisal was again performed in FY 2009, and completed in 2010. The results of that reappraisal have not yet been reflected in the assessed valuation.

* Amounts expressed in thousands

**KNOX COUNTY, TENNESSEE
AND THE KNOX COUNTY BOARD OF EDUCATION
A DISCRETELY PRESENTED COMPONENT UNIT**

**Combined Ratio of Annual Debt Service Expenditures for General
Bonded Debt to General Governmental Expenditures
Last Ten Fiscal Years**

Fiscal Year	Principal	Interest	Total Bonded Debt Service	(\$000's omitted) Total General Governmental Expenditures	Ratio of Debt Service to General Governmental Expenditures
2000	\$ 20,715,000	\$ 15,662,428	\$ 36,377,428	\$ 536,694	6.78%
2001	\$ 21,833,829	\$ 18,610,537	\$ 40,444,366	\$ 545,076	7.42%
2002	\$ 17,985,467	\$ 18,634,020	\$ 36,619,487	\$ 609,882	6.00%
2003	\$ 21,455,467	\$ 18,251,918	\$ 39,707,385	\$ 586,373	6.77%
2004	\$ 18,790,467	\$ 18,567,892	\$ 37,358,359	\$ 672,991	5.55%
2005	\$ 20,040,468	\$ 21,439,049	\$ 41,479,517	\$ 679,486	6.10%
2006	\$ 21,370,468	\$ 23,704,393	\$ 45,074,861	\$ 771,917	6.10%
2007	\$ 22,980,467	\$ 25,102,520	\$ 48,082,987	\$ 779,184	6.10%
2008	\$ 24,185,467	\$ 27,307,441	\$ 51,492,908	\$ 790,422	6.10%
2009	\$ 28,550,620	\$ 29,218,581	\$ 57,769,201	\$ 775,169	6.10%

**KNOX COUNTY, TENNESSEE
AND THE KNOX COUNTY BOARD OF EDUCATION
A DISCRETELY PRESENTED COMPONENT UNIT**

**Combined Schedule of Direct
and Overlapping General Bonded Debt**
June 30, 2009
(amounts expressed in thousands)

Direct General Bonded Debt

Knox County	\$ 627,121
Less: Amount Available in Debt Service Fund	<u>(17,757)</u>
Total Direct General Bonded Debt	<u>609,364</u>

Overlapping General Bonded Debt

City of Knoxville	197,370
Town of Farragut	<u>-</u>
Total Overlapping General Bonded Debt	<u>197,370</u>
Total General Bonded Debt	<u><u>\$ 806,734</u></u>

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KNOX COUNTY TENNESSEE

2010-2011 BUDGET

SCHOOL CONSTRUCTION

**Fund
177**

MISSION:

Budgeted expenditures for this fund are used primarily to transfer to the Debt Service Fund for payment of current principal and interest related to school projects.

For revenues greater than required for debt payments, the School Board uses this fund for property and plant upgrades such as new roofs, HVAC upgrades and other building maintenance needs.

This fund is primarily used to facilitate large capital projects that are funded with debt proceeds issued pursuant to the County's Capital Improvement Plan. Because these multi-year projects are included in the Capital Plan, they are not included in the County's operating budget. These projects are appropriated by the School Board and County Commission on a project by project basis.

Local sales tax and interest earnings are the sources for this fund. Revenues are expected to remain flat for FY 2011.

EXPENDITURES	FY09 Actual	FY10 Adopted	FY11 Adopted
County Local Option Taxes	\$ 17,755,090	\$ 18,600,000	\$ 17,775,000
Other Local Revenues	288,290	600,000	600,000
Appropriation from Fund Balance	-	602,665	602,665
Total	\$ 18,043,380	\$ 19,802,665	\$ 18,977,665

EXPENDITURES	FY09 Actual	FY10 Adopted	FY11 Requested	FY11 Adopted
Debt Service	\$ 19,788,435	\$ 19,802,665	\$ 19,802,665	\$ 18,977,665
Total	\$ 19,788,435	\$ 19,802,665	\$ 19,802,665	\$ 18,977,665

KNOX COUNTY TENNESSEE

2010-2011 BUDGET

ADA CONSTRUCTION FUND

**Fund
178**

PROGRAM: ADA Construction

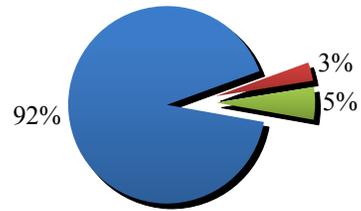
MISSION:

Identify necessary renovations to existing Knox County facilities to bring them into compliance with the Americans with Disabilities Act.

REVENUE	FY09 Actual	FY10 Adopted	FY11 Adopted
Appropriation of Fund Balance	\$ -	\$ 400,000	\$ 400,000
Total	\$ -	\$ 400,000	\$ 400,000

EXPENDITURES	FY09 Actual	FY10 Adopted	FY11 Requested	FY11 Recommended	FY11 Adopted
Contractual Services	\$ 51,569	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Supplies & Materials	-	55,000	55,000	55,000	55,000
Other Charges	-	10,000	10,000	10,000	10,000
Capital Outlay	348,531	290,000	290,000	290,000	290,000
Total	\$ 400,100	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000

CONSTRUCTION FUND REVENUES



■ County Local Option Taxes ■ Interest Earned
■ Appropriation of Fund Balance

Fund	School Construction		ADA Construction	
County Local Option Taxes	\$	17,775,000	\$	-
Interest Earned		600,000	\$	-
Appropriation of Fund Balance		602,665		400,000
Total	\$	18,977,665	\$	400,000

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**CAPITAL IMPROVEMENT PLAN
FY 2011 – FY 2015**

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**CAPITAL IMPROVEMENT PLAN
FY 2011 THROUGH FY 2015
CAPITAL IMPROVEMENT PLAN POLICY**

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

- A. Construction projects and capital purchases that generally cost in the aggregate more than \$100,000 and/or have a useful life of greater than seven years will be included in the Capital Improvement Plan. Furniture, fixtures and equipment purchased for major additions or renovations will be included in the plan; all other regular maintenance and capital purchases less than \$100,000 will be included in the operating budget.
- B. The purpose of the Capital Improvement Plan is to plan, schedule, and anticipate financing for capital projects for the next five years.
- C. Department Heads and Elected Officials will prepare the project proposals and present the requests to the Finance Department. The Public Building Authority will assist with the calculation of project costs and schedules. The project proposals from the Knox County School System will be forwarded to the Finance Department once the Knox County School Board adopts its request. Operating costs associated with the project must be provided by the department or elected official and are not included in the Capital Improvement Plan.
- D. The Knox County Finance Department and County Mayor will review the project requests and make recommendations to the County Commission. The final plan recommended by the County Mayor includes the financing of the projects recommended. Financing for the capital budget will come from General Obligation Bonds and other sources. If a specific current revenue source is identified for a project, then that funding is included in the plan.
- E. Budget appropriations for projects included in the first year of the approved Capital Improvement Plan, for which financing is planned for the upcoming fiscal year, are required to be approved by the County Commission. Budgetary approval for projects planned for the subsequent years, for which the financing is planned in those future years, is generally not obtained during the first year of the Capital Improvement Plan and is subject to revision in subsequent years' Capital Improvement Plans as the expected capital needs, and anticipated availability of the related financing, may change in response to future economic conditions and other circumstances.

**CAPITAL IMPROVEMENT PLAN
FY 2011 THROUGH FY 2015
ADOPTED PROJECTS SUMMARY**

	Adopted					Total
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Countywide Projects	\$ 3,576,949	\$ 776,949	\$ 776,949	\$ 776,949	\$ -	\$ 5,907,796
Public Libraries	100,000	100,000	100,000	100,000	-	400,000
Parks and Recreation	150,000	150,000	150,000	150,000	-	600,000
Building Improvements/Major Maintenance	926,308	1,482,614	652,990	500,000	-	3,561,912
Engineering and Public Works						
Highways	1,000,000	1,000,000	1,000,000	1,000,000	-	4,000,000
Solid Waste	-	-	-	-	-	-
Stormwater Management	-	-	-	-	-	-
Total Engineering and Public Works	1,000,000	1,000,000	1,000,000	1,000,000	-	4,000,000
Knox County Schools -- School Debt	10,000,000	23,100,000	20,000,000	-	-	53,100,000
Total of All Projects	\$ 15,753,257	\$ 26,609,563	\$ 22,679,939	\$ 2,526,949	\$ -	\$ 67,569,708

**CAPITAL IMPROVEMENT PLAN
FY 2011 THROUGH FY 2015
SOURCES AND USES OF FUNDS**

Uses of Funds

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Adopted	\$ 15,753,257	\$ 26,609,563	\$ 22,679,939	\$ 2,526,949	\$ -	\$ 67,569,708
Expected Adjustment for Carter Elementary Project	2,000,000	3,000,000	-	-	-	5,000,000
Adjustment for Cash Flow/Project Schedule	-	(6,000,000)	-	6,000,000	-	-
Bonds to Be Issued for Projects Approved in Prior Years	-	20,000,000	9,000,000	8,000,000	-	37,000,000
Total Uses of Funds	\$ 17,753,257	\$ 43,609,563	\$ 31,679,939	\$ 16,526,949	\$ -	\$ 109,569,708

Sources of Funds

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
General Obligation Bonds:						
Issued for New Projects	\$ 17,000,000	\$ 27,000,000	\$ 20,000,000	\$ 15,000,000	\$ -	\$ 79,000,000
Refunding of BANs	30,000,000	-	-	15,000,000	10,000,000	55,000,000
Bond Anticipation Notes (BANs):						
Notes Issued	-	15,000,000	10,000,000	-	-	25,000,000
Notes Repaid	(30,000,000)	-	-	(15,000,000)	(10,000,000)	(55,000,000)
Other Funding						
Funds Reappropriated from Completed Projects (A)	753,257	1,609,563	1,679,939	1,526,949	-	5,569,708
Total Other Funding	753,257	1,609,563	1,679,939	1,526,949	-	5,569,708
Total Sources of Funds	\$ 17,753,257	\$ 43,609,563	\$ 31,679,939	\$ 16,526,949	\$ -	\$ 109,569,708

(A) Projects will be appropriated from existing appropriations for already closed projects and for additional projects to be closed at 6/30/10. The remaining unexpended appropriations from the closed projects will be transferred to these future projects; therefore, no new appropriations will be required.

**CAPITAL IMPROVEMENT PLAN
FY 2011 THROUGH FY 2015
COUNTYWIDE PROJECTS**

Adopted						
Description	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
General Project Management	\$ 576,949	\$ 576,949	\$ 576,949	\$ 576,949	\$ -	\$ 2,307,796
Energy Management Equipment	2,400,000	-	-	-	-	2,400,000
Debt Issuance Costs (See Note Below)	400,000	-	-	-	-	400,000
City/County Improvements and Development	200,000	200,000	200,000	200,000	-	800,000
Total Countywide Projects	\$ 3,576,949	\$ 776,949	\$ 776,949	\$ 776,949	\$ -	\$ 5,907,796

Note: The costs of debt issuance are included only for FY 2011, as only FY 2011 will be appropriated based on this capital plan.

**CAPITAL IMPROVEMENT PLAN
FY 2011 THROUGH FY 2015
PUBLIC LIBRARIES**

Adopted

Description	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Lawson McGhee / Facilities Upgrades	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 400,000
Total Public Libraries	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 400,000

**CAPITAL IMPROVEMENT PLAN
 FY 2011 THROUGH FY 2015
 PARKS AND RECREATION**

Adopted

Description	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Parks Facilities Upgrades	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 400,000
Greenways	50,000	50,000	50,000	50,000	-	200,000
Total Parks and Recreation	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 600,000

**CAPITAL IMPROVEMENT PLAN
FY 2011 THROUGH FY 2015
BUILDING IMPROVEMENTS/MAJOR MAINTENANCE**

Adopted

Description	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
City / County Building (CCB)	\$ 160,000	\$ 749,000	\$ 342,000	\$ 285,000	\$ -	\$ 1,536,000
Less: City Contribution toward CCB	(48,192)	(225,599)	(103,010)	(85,000)	-	(461,801)
Net County Funding for CCB	111,808	523,401	238,990	200,000	-	1,074,199
Andrew Johnson Building	52,500	285,000	130,000	50,000	-	517,500
Dwight Kessel Garage	30,000	29,213	60,000	-	-	119,213
Juvenile Justice	250,000	-	62,000	50,000	-	362,000
Health Department	100,000	-	-	50,000	-	150,000
Libraries	280,000	645,000	122,000	100,000	-	1,147,000
Senior Centers	-	-	-	50,000	-	50,000
Fairview Technology Center	102,000	-	40,000	-	-	142,000
Total Building Improvements/ Major Maintenance	\$ 926,308	\$ 1,482,614	\$ 652,990	\$ 500,000	\$ -	\$ 3,561,912

**CAPITAL IMPROVEMENT PLAN
 FY 2011 THROUGH FY 2015
 ENGINEERING AND PUBLIC WORKS**

Adopted

Description	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
CMAQ	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	-	\$ 200,000
Geometric Improvements	200,000	200,000	200,000	200,000	-	800,000
General Road Improvements	750,000	750,000	750,000	750,000	-	3,000,000
Total Engineering and Public Works	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	-	\$ 4,000,000

**CAPITAL IMPROVEMENT PLAN
FY 2011 THROUGH FY 2015
KNOX COUNTY SCHOOLS**

Adopted

Description	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Physical Plant Upgrades	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ 15,000,000
Roofing and HVAC Replacements	3,200,000	3,000,000	3,150,000	-	-	9,350,000
Carter Campus Renovations/Additions (See note below)	-	-	-	-	-	-
New Southwest Elementary	800,000	12,500,000	5,000,000	-	-	18,300,000
Other Projects	1,000,000	2,600,000	6,850,000	-	-	10,450,000
Total School Projects (See note below)	\$ 10,000,000	\$ 23,100,000	\$ 20,000,000	\$ -	\$ -	\$ 53,100,000

Note: The County initially had planned for a \$5 million (\$2 million in 2011 and \$3 million in 2012) renovation at Carter Elementary. The Knox County Commission did not fund this project, and alternatives to the planned renovations are being investigated. The County plans to amend the Capital Improvement Plan once a final determination is approved. A provision has been made for this expected change in the overall plan to restore the planned \$5 million.

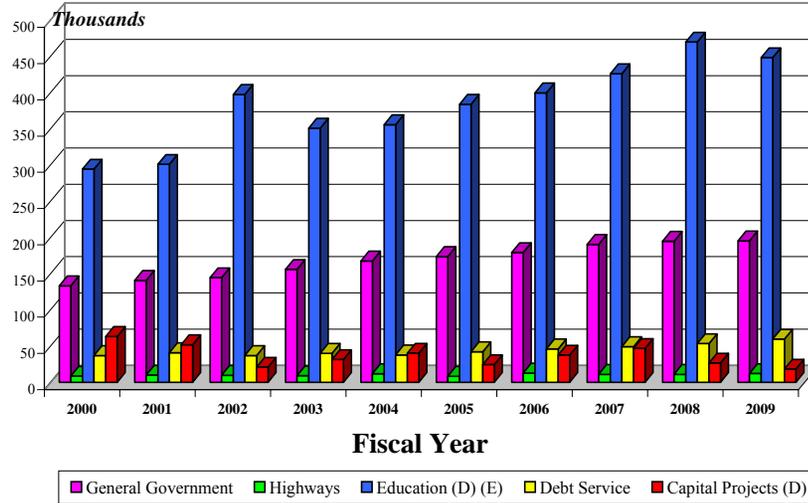
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**KNOX COUNTY, TENNESSEE
AND THE KNOX COUNTY BOARD OF EDUCATION
A DISCRETELY PRESENTED COMPONENT UNIT**

**Fund Information of General Governmental Expenditures By Function
Last Ten Fiscal Years
(In Thousands of Dollars)**

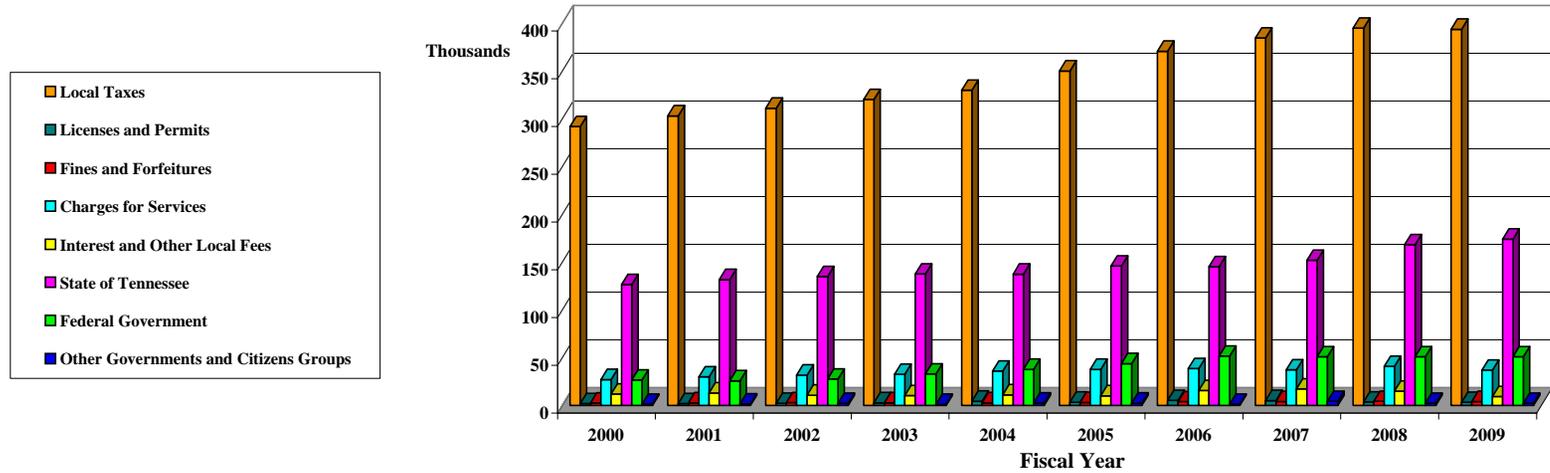


	Fiscal Year 2000	Fiscal Year 2001	Fiscal Year 2002	Fiscal Year 2003	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
Expenditures										
General Government (A), (B)	\$133,309	\$140,829	\$144,465	\$155,874	\$167,594	\$173,652	\$179,283	\$190,318	\$194,829	\$195,164
Highways	8,690	9,928	9,829	9,113	11,938	8,608	12,887	11,228	11,096	12,156
Education (D) (E)	294,424	301,083	397,437	350,875	355,781	383,813	399,554	426,082	469,779	448,232
Debt Service (C)	36,940	41,115	37,159	40,134	37,918	42,348	46,305	49,393	53,557	59,734
Capital Projects (D)	63,331	52,121	20,992	31,513	40,286	24,582	37,704	46,874	26,656	18,395
Total	\$536,694	\$545,076	\$609,882	\$587,509	\$613,517	\$633,003	\$675,733	\$723,895	\$755,917	\$733,681

NOTES: (A) Includes General and all Special Revenue Funds with the exception of Highways.
 (B) General government expenditures include finance and administration, administration of justice, public safety, public health and welfare, social and cultural services, agricultural and natural resources, and other general government.
 (C) Debt Service includes principal and interest expenditures for General Bonded Debt and Capital Outlay Notes.
 (D) Effects of transactions between the primary government and the Board have been eliminated.

**KNOX COUNTY, TENNESSEE
AND THE KNOX COUNTY BOARD OF EDUCATION
A DISCRETELY PRESENTED COMPONENT UNIT**

**Fund Information of General Governmental Revenues by Source
Last Ten Fiscal Years
(In Thousands of Dollars)**



	Fiscal Year 2000	Fiscal Year 2001	Fiscal Year 2002	Fiscal Year 2003	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
Revenues (A)										
Local Taxes (B), (C)	\$ 292,018	\$ 303,117	\$ 311,194	\$ 320,409	\$ 330,047	\$ 350,104	\$ 370,883	\$ 384,581	\$ 395,099	\$ 393,862
Licenses and Permits	1,929	2,046	2,419	2,878	4,447	3,507	5,274	5,118	3,725	3,445
Fines and Forfeitures	2,642	2,834	3,034	2,846	2,856	3,232	4,059	4,127	4,366	4,115
Charges for Services	27,137	29,947	31,822	32,664	36,019	37,785	38,689	37,325	41,105	36,934
Interest and Other Local Fees (C)	12,066	13,207	10,788	10,283	11,136	10,174	15,725	17,434	14,928	9,348
State of Tennessee	126,686	131,790	135,057	137,705	137,533	146,018	145,370	152,000	168,347	174,138
Federal Government	26,608	25,795	27,627	33,057	37,812	43,869	51,580	50,905	50,960	51,089
Other Governments and Citizens Groups (D)	1,401	1,771	2,373	1,122	2,726	2,575	1,363	4,269	2,280	2,288
Total	\$ 490,487	\$ 510,507	\$ 524,314	\$ 540,964	\$ 562,576	\$ 597,264	\$ 632,943	\$ 655,759	\$ 680,810	\$ 675,219

NOTES: (A) Includes the General, Special Revenue, Debt Service and Capital Projects Funds for the County and The Board.
 (B) Local taxes includes Real and Personal Property Taxes, Hotel/Motel Taxes and Local Option Sales Taxes.
 (C) Includes interest income and excess fees remitted by Constitutional Officers.
 (D) Effects of transactions between the primary government and the Board have been eliminated.

KNOX COUNTY, TENNESSEE

Property Tax Levies and Collections
(amounts expressed in thousands)

<u>Fiscal Year Ended June 30</u>	<u>Total Tax Levy for Fiscal Year</u>	<u>Collected within the Fiscal Year of the Levy</u>		<u>Collections in Subsequent Years</u>	<u>Total Collections to Date</u>	
		<u>Amount</u>	<u>Percentage of Levy</u>		<u>Amount</u>	<u>Percentage of Levy</u>
2001	\$ 178,216	\$ 169,059	94.9%	\$ 8,967	\$ 178,026	99.9%
2002	186,176	177,651	95.4%	8,226	185,877	99.8%
2003	190,465	181,786	95.4%	8,229	190,015	99.8%
2004	193,528	186,380	96.3%	6,619	192,999	99.7%
2005	198,664	191,042	96.2%	6,677	197,719	99.5%
2006	207,101	198,584	95.9%	7,247	205,831	99.4%
2007	214,847	207,118	96.4%	5,771	212,889	99.1%
2008	223,825	215,195	96.1%	5,154	220,349	98.4%

KNOX COUNTY, TENNESSEE

Assessed Value and Estimated Actual Value of Taxable Property

Tax Year Ended June 30	Real Property		Personal Property	Public Utilities	Total Taxable Assessed Value	Total Direct Tax Rate	Estimated Actual Taxable Value	Assessed Value as a Percentage of Actual Value
	Residential Property	Commercial Property						
2001	\$ 3,500,743,875	\$ 2,004,715,480	\$ 535,256,469	\$ 263,632,399	\$ 6,304,348,223	\$ 2.96	\$ 21,278,284,065	29.63%
2002	3,606,764,625	2,063,227,360	547,329,124	257,387,958	6,474,709,067	2.96	21,877,535,419	29.60%
2003	3,723,284,900	2,096,341,920	522,595,219	229,326,698	6,571,548,737	2.96	22,292,936,096	29.48%
2004	3,905,616,475	2,110,926,520	517,162,396	237,929,088	6,771,634,479	2.96	23,056,255,195	29.37%
2005	4,641,294,150	2,360,192,280	532,543,347	253,178,224	7,787,208,001	2.96	26,701,125,834	29.16%
2006	4,787,353,825	2,407,512,800	542,154,459	229,967,878	7,966,988,962	2.69	27,393,502,245	29.08%
2007	5,112,307,100	2,523,485,320	499,933,519	255,770,424	8,391,496,363	2.69	28,889,423,898	29.05%
2008	5,269,166,675	2,645,340,600	512,989,782	253,357,471	8,680,854,528	2.69	29,860,634,087	29.07%

Source: Tennessee State Board of Equalization.

Note: Assessment rates are set by Tennessee State Law as follows:

- Real Property: Residential and Farm at 25% of value
- Commercial and Industrial at 40% of value
- Personal property at 30% of value
- Public Utilities at 55% of value (Railroads 40%)

KNOX COUNTY, TENNESSEE

**Uncollected Delinquent
Property Taxes**

<u>Fiscal Year</u>	<u>Amount</u>
2000	145,122
2001	203,585
2002	332,783
2003	511,079
2004	627,143
2005	1,101,280
2006	1,675,817
2007	3,106,064
2008	<u>8,630,324</u>
TOTAL	<u><u>\$ 16,333,197</u></u>

KNOX COUNTY, TENNESSEE

**Property and Construction Values
(In Thousands of Dollars)**

Fiscal Year	Property Values (1)			Construction Values (2)		
	Real	Personal	Public Utility	Commercial	Residential	Other
2000	16,115,879	1,607,393	215,228	105,388	178,063	5,634
2001	19,015,079	1,784,188	263,632	81,647	225,950	1,866
2002	19,551,306	1,824,430	257,388	86,853	242,979	631
2003	20,134,309	1,840,245	229,804	44,147	249,574	97
2004	20,717,124	1,723,873	237,929	70,489	318,866	23
2005	24,228,867	1,775,142	253,178	84,424	321,761	4
2006	25,168,197	1,807,182	229,968	159,994	346,222	243
2007	26,760,993	1,666,445	255,770	106,173	284,514	1,925
2008	27,644,475	1,709,965	253,357	166,345	210,226	1,518

Source:

(1) Actual Value from the Schedule of Assessed Value and Estimated Actual Value of Taxable Property.

(2) Knox County Department of Code Administration and Inspection.

KNOX COUNTY, TENNESSEE

Principal Employers--Knoxville Area

Fiscal Year 2009

Employer	Employees	Rank
U.S. Department of Energy, Oak Ridge Operations	13,182	1
The University of Tennessee	11,901	2
Covenant Health	8,982	3
Knox County Schools	8,382	4
Wal-Mart Stores	5,330	5
Mercy Health Partners	4,368	6
K-VA-T Food Stores (Food City)	4,118	7
University Health System	3,724	8
State of Tennessee	3,709	9
Knox County Government	3,055	10
Total	<u>66,751</u>	

Based on employers in the Knoxville metropolitan area which includes Anderson, Blount, Grainger, Jefferson, Knox, Loudon, Monroe, Roane, Sevier, and Union Counties.

Source: Greater Knoxville Chamber of Commerce.
<http://www.knoxvillechamber.com/labor-market/>

KNOX COUNTY, TENNESSEE

Demographic Statistics

Based on population estimates since the 2000 U.S. Census, Knox County's population has grown faster than Tennessee's and the nation's as a whole. The County faces both the opportunities provided by growth (expanded tax base, larger numbers of potential employees, etc.) and the challenges of expanding services (additional schools, roads, etc.)

Population Estimates for Knox County, Tennessee, and the United States

Year	Knox County	Average Annual Population Percent Change	Tennessee Counties	Average Annual Population Percent Change	United States	Average Annual Population Percent Change
Census 2000 (Base)	382,032		5,689,283		281,421,906	
Estimates, July 1:						
2001	387,819	1.51%	5,755,443	1.16%	285,081,556	1.30%
2002	392,935	1.32%	5,803,306	0.83%	287,803,914	0.95%
2003	399,091	1.57%	5,856,522	0.92%	290,326,418	0.88%
2004	403,432	1.09%	5,916,762	1.03%	293,045,739	0.94%
2005	409,530	1.51%	5,995,748	1.33%	295,753,151	0.92%
2006	417,230	1.88%	6,089,453	1.56%	298,593,212	0.96%
2007	424,716	1.79%	6,172,862	1.37%	301,579,895	1.00%
2008	431,072	1.50%	6,240,456	1.10%	304,374,846	0.93%
2009	435,725	1.08%	6,296,254	0.89%	307,006,550	0.86%
Increase over Base Year		14.05%		10.67%		9.09%

Source: U.S. Census Bureau, Population Division.

See additional information: [Tennessee by County - GCT-T1. Population Estimates](#)

Cost of Living - Selected Comparisons

	Composite Index (100%)	Grocery Items (13%)	Housing (28%)	Utilities (10%)	Transportation (10%)	Health Care (4%)	Misc. Goods & Services (35%)
United States	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Knoxville	89.0	90.1	82.2	91.3	88.3	87.9	94.3
Chattanooga, TN	89.6	94.4	82.1	78.6	96.2	93.5	95.0
Nashville, TN	88.3	92.5	70.4	80.9	92.7	91.5	103.1
Memphis, TN	90.2	94.8	77.7	86.7	91.2	100.0	99.1
Atlanta, GA	96.2	98.4	91.0	88.9	96.6	100.9	101.7
Charlotte, NC	93.5	96.1	79.9	89.7	99.4	111.1	101.6
New York, NY	218.0	161.0	388.9	171.0	119.9	132.2	148.6
Washington, DC	137.9	109.5	219.1	98.9	109.2	103.4	103.3

Source: Knoxville Chamber

[Knoxville Chamber - Cost of Living](#)

continued

KNOX COUNTY, TENNESSEE

Demographic Statistics (Continued)

As seen in the previous table, Knox County enjoys a favorable cost of living compared to the United States as a whole, the other large urban areas in Tennessee, and selected other urban areas in the region and in the nation.

The following table demonstrates that per capita personal income for Knox County also compares favorably with the State of Tennessee and the Southeast region.

Per Capita Personal Income Comparisons: 2006 - 2008

	2006	2007	2008
Per Capita Personal Income:			
Knox County	\$34,675	\$35,792	\$36,342
Tennessee	32,871	34,156	34,833
Southeast	34,426	35,695	36,196
United States	37,698	39,392	40,166
Knox County as a Percent of:			
Tennessee	105.49%	104.79%	104.33%
Southeast	100.72%	100.27%	100.40%
United States	91.98%	90.86%	90.48%

Source: Regional Economic Information System, Bureau of Economic Analysis.

<http://www.bea.gov/regional/reis/>

continued

KNOX COUNTY, TENNESSEE

Demographic Statistics (Continued)

Age and Sex Distribution - 2008 (Estimate)

Knoxville MSA

	<u>Number</u>	<u>Percent</u>
Total Population	689,179	100
Male	331,886	48.2
Female	357,293	51.8
< 5 years	41,915	6.1
5 to 9 years	42,379	6.1
10 to 14 years	42,011	6.1
15 to 19 years	43,893	6.4
20 to 24 years	47,165	6.8
25 to 34 years	89,806	13.0
35 to 44 years	97,086	14.1
45 to 54 years	101,345	14.7
55 to 59 years	43,542	6.3
60 to 64 years	40,558	5.9
65 to 74 years	53,520	7.8
75 to 84 years	34,638	5.0
85 years and over	11,321	1.6
Median age (years)	38.6	
18 years and over	537,866	78.0
21 years and over	508,575	73.8
62 years and over	121,452	17.6
65 years and over	99,479	14.4

Source: Bureau of the Census, American Community Survey Profile.

[Knox County, Tennessee - ACS Demographic and Housing Estimates: 2008](#)

KNOX COUNTY, TENNESSEE

Non Agricultural Employment, Knoxville MSA

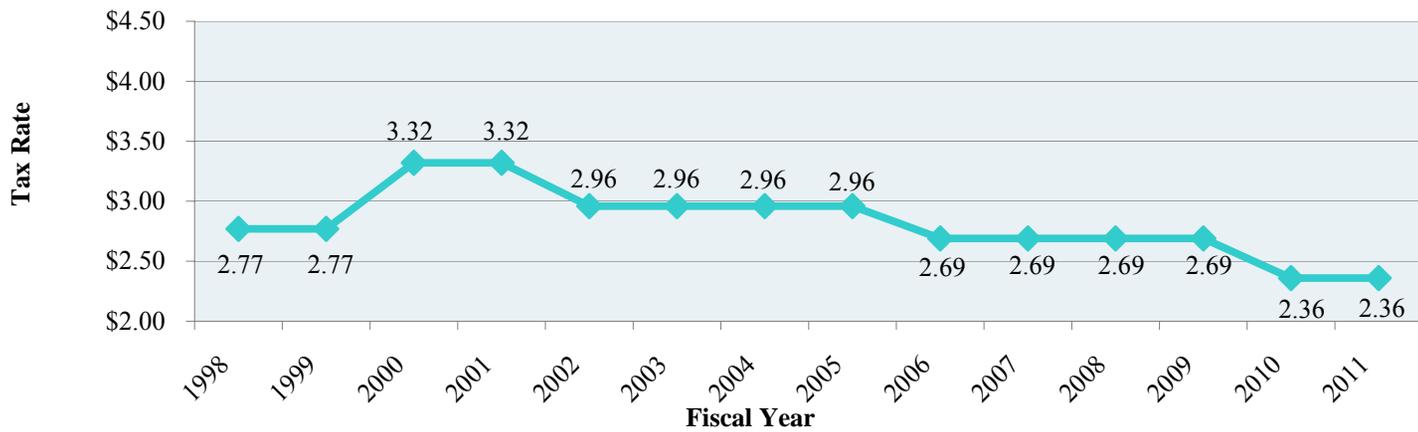
Industry	June 2009	Preliminary June 2010	Net Change June 2009 to June 2010	% of Employment June 2010
Goods Producing:				
Manufacturing	29,100	29,000	(100)	9.04%
Mining, Logging & Construction	16,400	15,900	(500)	4.95%
Total Goods Producing	45,500	44,900	(600)	13.99%
Service Providing, Non-government:				
Trade, Transportation & Utilities	66,200	67,200	1,000	20.94%
Information	5,500	5,400	(100)	1.68%
Financial Activities	17,300	17,100	(200)	5.33%
Professional & Business Services	40,700	42,700	2,000	13.31%
Educational & Health Services	44,400	44,500	100	13.87%
Leisure & Hospitality	35,200	35,200	-	10.97%
Other Services	14,800	14,800	-	4.61%
Total Non-governmental Service Providing	224,100	226,900	2,800	70.71%
Government				
Federal Government	5,100	5,800	700	1.81%
State and Local Government	43,900	43,300	(600)	13.49%
Total Government	49,000	49,100	100	15.30%
TOTAL	318,600	320,900	2,300	100.00%

The Knoxville MSA consists of five counties: Anderson, Blount, Knox, Loudon, and Union counties.

Source: Tennessee Department of Labor and Workforce Development

<http://www.state.tn.us/labor-wfd/lmr/pdf/2010/LMRJune2010.pdf>

Property Tax Rate History



- The County's most recent property tax increase was in 2000.
- Rate changes in subsequent years have resulted from reappraisal, as required every 4 years by state law.
- Reappraisals were completed in 1998, 2002, 2006, and 2010.

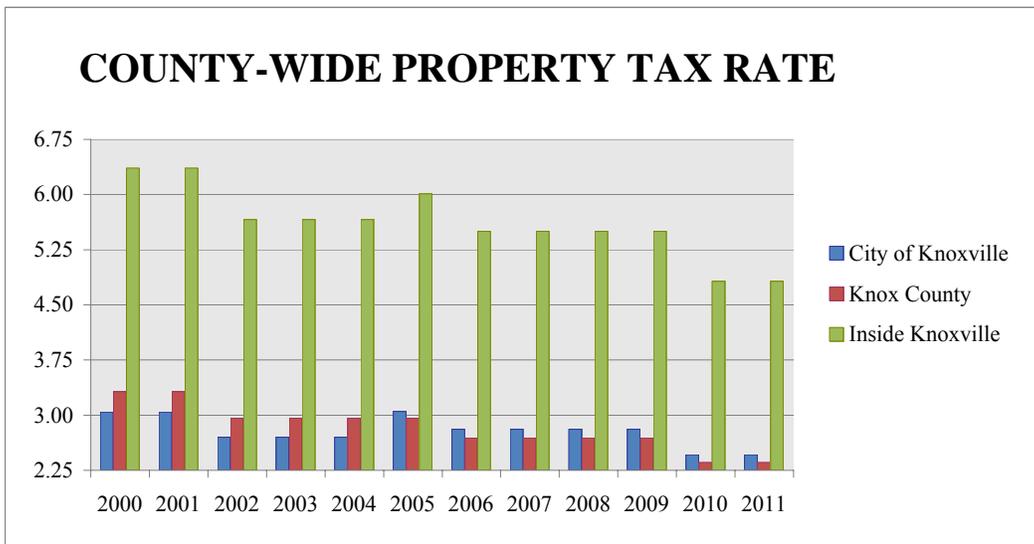
KNOX COUNTY TENNESSEE

COUNTY-WIDE PROPERTY TAX RATES

Fiscal Year	City of Knoxville	Knox County	Overlapping Tax Rate Inside Knoxville
2000	3.04	3.32	6.36
2001	3.04	3.32	6.36
2002	2.70	2.96	5.66
2003	2.70	2.96	5.66
2004	2.70	2.96	5.66
2005	3.05	2.96	6.01
2006	2.81	2.69	5.50
2007	2.81	2.69	5.50
2008	2.81	2.69	5.50
2009	2.81	2.69	5.50
2010	2.46	2.36	4.82
2011	2.46	2.36	4.82

Tax rate per \$100 of assessed values.

In fiscal years 2002, 2006 and 2010 a county-wide reappraisal was completed, as required by State law. The law further requires that the overall effect of the reappraisal be revenue-neutral to the County as a whole. As the overall appraised property values increased due to the reappraisal, the County's property tax rate correspondingly decreased.



GLOSSARY OF BUDGET TERMS

Accrual Basis -- Method of accounting/ budgeting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the timing of related cash flows.

ADA (Americans with Disabilities Act) – A Federal law prohibiting discrimination against individuals with disabilities.

ADA Construction Fund – A group of accounts established to record expenditures specifically related to construction renovations to existing Knox County buildings as required by the ADA.

Adopted Budget – Spending plan formally adopted by the Knox County Commission and Knox County Board of Education.

Air Quality Fund – A group of accounts established to record the expenditure and receipt of money provided by the Environmental Protection Agency for air pollution programs.

Appraised Value – Estimated worth of property as established by the Property Assessor’s office after review of property and comparison to the market.

Appropriation – An appropriation creates the legal authority to spend or otherwise commit a government’s resources.

Assessed Value – The result of applying the assessment rate to the appraised value.

Assessment Rate – Percentage established by the State of Tennessee that is applied to the appraised value of property to determine the amount (assessed value) against which the tax rate is to be applied.

Balanced Budget – Budgeted revenues and other sources, including the use of fund balance, if necessary, equal budgeted expenditures.

Budget Calendar – Is a schedule of dates that the County Mayor, Elected Officials and other staff use to prepare, recommend and adopt a budget.

Capital Improvement Program – The formally adopted plan that defines the capital projects for the next five years. Updated annually!

Capital Outlay – Merchandise expenditures for items with a useful life greater than one year and that cost meets the threshold to be classified as a capital purchase.

Capital Project Funds – A group of accounts established to report expenditures for specific capital projects.

Central Cafeteria Fund – A group of accounts to plan and record expenditures for the cafeteria operations in the individual schools.

GLOSSARY (Continued)

Charter of Knox County, Tennessee – Rules of government of Knox County established in 1990.

Comprehensive Annual Financial Report – Document prepared at the end of each fiscal year that contains the County’s financial status and the results of the independent audit, as required by law.

Contracted Services – Account classification to record the purchase of services the county does not provide. Examples are postage, banking services, advertising, etc.

Debt Service Fund – A group of accounts to record the accumulation of resources for and the payment of principal and interest on general long-term debt for Knox County and the Knox County Board of Education.

Delinquent Taxes – Taxes owed but not paid by February 28th following the year due.

Employee Benefits – Additional compensation to employees, paid by the county, sometimes deferred and sometimes in a form other than money. Examples include the employer’s portion of social security, life insurance, automobile allowance, etc.

Enterprise Fund – Proprietary fund type used to report an activity for which a fee is charged to external users for goods or services.

Excess Fees – Revenues from fee offices that are remitted to the county general fund after the amount needed to operate the fee office has been deducted.

Expenditures – Money spent for supplies, services, personnel, benefits, etc.

Fee Offices – Independently operated departments established by the State to collect money legally owed to the State or County. The offices in Knox County are: Register of Deeds, County Trustee, County Clerk, General Sessions Clerk, Circuit Court Clerk, Criminal Court Clerk, Chancery Court, Probate Court and 4th Circuit Court Clerk.

Fiduciary Fund – Funds used to report assets held in a trustee or agency capacity for others and which therefore cannot be used to support the government’s own programs.

Fire District Fund – Is a group of accounts to 1 record the unique tax for fire protection for businesses in an area known as the Forks of the River Industrial Park.

Fiscal Year – The period upon which financial reporting for the county is based. July 1 through June 30.

Fund Balance – Assets in excess of liabilities, available for expenditure.

GASB – Governmental Accounting Standards Board – Ultimate authoritative accounting and financial reporting standard-setting body for state and local governments.

GLOSSARY (Continued)

General Purpose School Fund – A group of accounts to record expenditures associated with the operations of the Schools.

General Fund – A group of accounts to record expenditures for resources traditionally associated with government, not required legally or by sound financial management to be accounted for in another fund.

Geographic Information Systems (GIS) – Organization established to create and maintain a digitized mapping system.

GFOA – Government Finance Officers Association – National organization that offers specialized training, publications and assistance to government agencies.

Governmental Funds – Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds, and permanent funds.

Governmental Law Library Fund – A group of accounts to record expenditures relating to the operation of the law library.

Engineering and Public Works – A group of accounts to report the use of funds specifically designated for expenditure on county roads.

Hotel-Motel Tax Fund – A group of accounts to report the collection and use of the hotel/motel taxes intended to promote tourism and related economic activity in the county.

Inter Fund Transfers – Movement of expenditures for services rendered from one fund to another.

Local Option Sales Tax – The amount, established by local governments, added to the State sales tax, collected by the State, and then refunded to the local government (see situs).

Miscellaneous Entities – Classification to categorize money budgeted for use by agencies outside of County government.

Operating Budget – Expense plan that details the expected costs associated with providing County services.

Operating Transfer – Movement of money from one internal County fund to another. Typically, from a general fund where monies are received, to one that subsidized operations require a separate reporting.

Ordinance – According to the Knox County Charter, “the work ‘ordinance,’ ...shall mean any local legislation adopted by that body which is adopted according to the formalities as set forth in this Charter and in all applicable laws of the State of Tennessee and is of permanent nature in its effect, whether in a governmental or proprietary nature, and shall include, but not be limited to, any action which would have required Private Acts of the Tennessee General Assembly with constitutional ratification in the absence of this charter.”

GLOSSARY (Continued)

Outside Agencies – Organizations not affiliated with Knox County government, that request funding from the county for their operations.

Personal Services – Salaries and board members' compensation.

Proposed Budget – Planned expenses as recommended by the County Mayor, a.k.a. recommended budget.

Public Building Authority – Organization created to purchase, construct, refurbish, maintain and operate certain public building complexes to house governments of the county and the City of Knoxville.

Public Library Fund – A group of accounts to record expenditures associated with operation of the countywide public library system.

Reappraisal – A review of property to determine if the present appraised value is consistent with the current market.

Recommended Budget – Planned expenses as recommended by the County Mayor, a.k.a. proposed budget.

Resolution – Any measure adopted by the County Commission that requires a majority vote for passage. Resolution does not include ordinances or emergency ordinances.

Revenues – Money received to operate the county government. This includes taxes, fees, and money from other governments.

School Construction Fund – A group of accounts to plan and record expenditures for building construction and renovations of school facilities.

Situs – Term used to describe taxes collected and then distributed back to the site where produced. Usage in this document generally refers to the local sales tax.

Solid Waste Fund – A group of accounts to plan and record expenditures of solid waste handling and recycling activities.

Space Costs – Inter fund rent costs associated with the space occupied by a department.

Special Revenue Funds – A group of accounts for revenue sources legally restricted to expenditures for specific purposes.

Supplies and Materials – Tangible items required for the normal operation of government entities.

Tax Rate – Value levied against each \$100 of the assessed value of property.

TennCare – Medical plan established by the State of Tennessee to replace the Medicaid program. Also includes coverage for indigent patients and uninsurable citizens.

Trustee's Commission – The percentage of total revenue collected that the Trustee retains as processing fees. Amount varies depending on type of revenue collected.