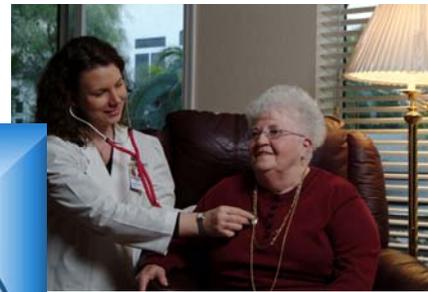


# **KNOX COUNTY**

**TENNESSEE**

**ADOPTED**

# **BUDGET**



**FISCAL YEAR  
2007-2008**

**Michael R. Ragsdale  
County Mayor**

# KNOX COUNTY, TENNESSEE

## Fiscal Year 2008

### *BUDGET*



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

*Executive Sponsors:*

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, 2006**

President

Executive Director

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## OFFICE OF COUNTY MAYOR MIKE RAGSDALE

400 Main Street, Suite 615, Knoxville, TN 37902

October 15, 2007

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 2008 fiscal year budget 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 \$2.69 – making eight years without a property tax increase.

A brief note on the process: On June 14, 2007 the Knox County Commission adopted a budget which included funding for the General Purpose School Fund in the amount of \$344,200,000 as “bottom-line” funding. The School Board’s responsibility was to develop and approve a specific line item budget totaling that amount. Subsequently, an additional \$13,220,000 of State funding was added to the General Purpose School budget resulting from the newly revised BEP formula. Therefore, the School Board adopted a line-item budget totaling \$357,420,000 on August 8, 2007. The Knox County Commission adopted the Board’s line item budget on August 27, 2007, resulting in a total Knox County adopted budget of \$652,947,229.

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 to make our community better: Senior Citizens, Better Schools, Economic Development and Making Government Better Every Day. With these goals in mind, I have proposed an ambitious budget for Knox County. This budget will allow us to move forward and make Knox County a great American community. I believe this budget is another step toward reaching our potential for our County as a Great American Community. I want you to know where we've been and where we're going in Knox County since I've taken office. Here are some of our achievements and goals for you to see ...

#### **Senior Citizens**

- The long awaited Ben Atchley Veterans' Home opened in 2006. Today, Veterans from throughout East Tennessee are receiving the highest quality of care.
- Started a program "KAT Senior Initiative" where seniors ride Knoxville Area Transit buses, free of charge.
- Learning from consensus based on Senior Summits, expanding senior services by using **No Senior Left Behind** as our roadmap for planning
- Dollars appropriated for new Carter Senior Center, with construction commencing in 2007.
- Several successful Senior Summits with hundreds of seniors in attendance. The summits have provided valuable information to seniors on such topics as housing, prescription drug coverage, transportation, and fraud and abuse.
- Developed No Senior Left Behind initiative

#### **Great Schools**

- **Every School A Great School** Foundation will provide funding to improve learning from birth to kindergarten focusing on an early career path for middle school children, and improving teacher compensation in difficult to staff schools
- \$71.5 million for new school projects over the next 5 years
- Imagination Library implemented in Knox County providing every child from birth until they reach Kindergarten a book a month, at no cost to the child
- Expanding READ WITH ME- our a national award winning volunteer program that will place one volunteer in every 1st and 2nd grade classroom each week to help students read on grade level

## *Major Initiatives (continued)*

### **Economic Results**

- Working on JOBS NOW! A campaign to create 35,000 new regional jobs in 5 years. By creating better jobs, family income has risen by nearly \$4,000 per family
- Knox County Technology and Jobs Fund will establish a loan pool for technology based companies relocating or expanding in our county
- Enterprise Resource Planning will use technology to provide more customer friendly services instead of additional employees
- Established a Payment In Lieu of Taxes (PILOT) program which will create 600 new jobs and generate \$94 million in capital investment.

### **Better Government**

- Launched Office of Neighborhoods serving thousands of citizens, with virtually all receiving responses within 24 hours.
- Combined and eliminated job duties through efficiencies and outsourced some non-mission critical functions, such as printing, resulting in the elimination of over 100 fulltime positions
- Restructured the Probation and Pretrial Release Program saving taxpayer money in pretrial release services and increased revenue from probation fees by 400%
- Using low risk inmate labor to mow and clean up parks saving more than \$100,000 a year
- Received over \$77 million in Federal grant funding over the past two years

## STATE OF THE COMMUNITY ADDRESS

May 9, 2007

### MAYOR MIKE RAGSDALE

Thanks to each of you for that warm welcome. Judge Irwin, I appreciate the kind introduction. Far be it from me to argue with a man of Judge Irwin's stature.

Members of the County Commission, our Board of Education, other elected officials, and my fellow citizens, I am grateful for you being here.

To begin, I would like to take a moment of personal privilege to recognize a couple of special people. The first person has taught me a great deal about courage and managing adversity. She tackles difficult situations with optimism and with grace. Claudia, you are a wonderful wife. I am very grateful for all you do for me and for Knox County.

Also, I want to say what a pleasure it is to work with Knoxville's Mayor Bill Haslam. Bill is genuine, honest, and cares greatly about our community. People often ask, "Do the two of you really get along that well?" The answer is "yes."

Over the past several years, we've spent a lot of time together. The other day I was going to a meeting and someone said, "Where's your partner?" I responded, "Claudia won't be able to make it today." His response was, "I'm sorry to hear that, but I was actually talking about Mayor Haslam."

Bill, I'm grateful for your friendship and all you do for our region.

Our administration has continued to focus on four goals that have served our citizens well.

First, we never wavered from our goal of making "every school a great school." Test scores across Knox County are on the rise and this is a good thing! I am pleased to report that our children's scores on the American College Test or ACT are now higher than the state average and the national average. And this is a VERY good thing!

Rising test scores are a real tribute to bright kids, more engaged parents, and some really good teachers.

We have three outstanding teachers with us today. In fact, they have been recognized as "Teachers of the Year."

Will you please stand as I call your name? Gina Byrd from A.L. Lotts Elementary, Tom McMillan from Holston Middle School, and Wanda Lacy from Farragut High School. Let's show our appreciation.

I'm grateful for your professionalism and all you do for Knox County's children. We are taking steps to expand or implement innovative programs. This year we started the Teacher Advancement Plan or TAP. We piloted this program at three schools. The Teacher Advancement Plan provides great professional growth opportunities for teachers. It also financially rewards individual teachers as well as school faculty and staff for

outstanding performance. Of great importance to me, TAP has successful intervention strategies to ensure each child's success.

We continue to promote great programs like Imagination Library, Read with Me, Project Grad and the Maximum Achievement Plan or MAP. These programs are making a positive and lasting difference in children's lives. Going forward, we are going to make certain that the quality of a child's education is never determined by their zip code.

History will judge us not only by how we care for our children, but also by how we care for our seniors and veterans. Two years ago, we eliminated the waiting list for mobile meals, a program that serves our elderly, frail and needy. Last year, we started a program where seniors ride Knoxville Area Transit buses, free of charge.

This program is a great success! Attendance at our senior centers continues to go up as more and more seniors stay active, engaged, and involved.

In 2006, we opened the doors on the long-awaited Ben Atchley Veterans' Home. Today, Veterans from throughout East Tennessee are receiving the highest quality of care in a state-of-the-art facility. East Tennesseans fought for this home for 20 years without any state funding commitment. It was Knox County's \$6 million investment and the donation of the land that made this home a reality. It was an honor to be at the Veterans' home the day the first residents arrived. I like to refer to our Veterans' Home as a "house for heroes." The Veterans' home is a wonderful way to honor those who have served our country so very well.

This past year on Veteran's Day, we broke ground on the new East Tennessee Veterans Memorial. This will be a fitting tribute to those "Tennessee Volunteers" who courageously made the ultimate sacrifice for their country. The dedication of these young men and women should never be forgotten.

I would like to ask, "If you are an active member of our military or a Veteran, will you stand so we can show our appreciation?"

In Knox County, we will make certain that no senior is forgotten, overlooked, or left behind.

Over the past four years, we have experienced unprecedented job growth. Our Chamber Partnership's JobsNow! Program, combined with the efforts of the Knoxville Tourism and Sports Corporation, is producing, what I like to call, economic results. We have created over 22,000 new regional jobs. By creating better jobs, we have seen family incomes rise by nearly \$4,000 per family. We have had \$2.5 billion in capital investment, and it is great to continue to have one of the lowest unemployment rates that you will find anywhere in America.

National publications and media outlets like CNN, Economic Research Institute, Expansion Magazine, and Forbes have all ranked Knox County and our region as one of the ten best places in the United States to have a business, pursue a career and to retire.

People across America are beginning to realize what we have known all along: East Tennessee is a great place to live, work, play, worship, and raise a family.

We've had a number of new companies locate in our area. Businesses like Bomanite, Brinks, East Tennessee Zinc, National Partitions, Sysco, and Tennessee Steel...these are the type of companies that would be welcome any place in America. It speaks volumes when they pick East Tennessee as their new home.

I was pleased recently to attend the ribbon cutting for National Partitions, a company that relocated here from South Florida.

I met a young lady working in the administration there. She is a recent college graduate. Her new job will allow her to fulfill a dream...that is to make her college town her permanent home.

A man in the plant shared with me how his new, better job will allow him to pay off some old bills and begin to help with his daughter's college tuition. With a smile on his face, he told me that he was saving to take his family on a much needed and well-deserved vacation. I hope we never lose sight of how new and better jobs positively impact people's lives.

Making government better everyday has been a primary goal of this administration.

Our Health Department is a statewide leader in providing quality public health services. Here is one example. This year's Flu Mist program was an unqualified success. We secured a corporate sponsor who donated the vaccine. Our health professionals immunized 34,000 school-age children. While schools in other counties and states were forced to close due to illness, Knox County Schools lost no school days due to flu outbreak. With less flu among children, our adult population also contracted less flu this year. I can tell you this is a shining example of what public health is all about.

Our Parks and Recreation department also celebrated another successful year. We opened the new Powell Station Park and the Pinkston Greenway. Renovations at Mascot Park were completed, and we celebrated the groundbreaking of New Harvest Park at the site of the former Farmer's Market. We turned a government liability into a community asset. Citizen participation in our recreation and leisure programs is at an all time high.

Our public library system has dynamic growth, energized programs, and highly utilized branches. This past year we've seen a circulation increase of 12 percent. Over two and a half million items were checked out by 91,500 library cardholders. Our computer usage is up by 150 percent. This year we opened the new Powell and Burlington branch libraries. Overwhelming attendance numbers reflect our citizens' satisfaction. Creative events like jazz festivals, movies on the mall and our Summer Reading program have made our library system a national model for serving citizens.

It is a source of community pride that our Director of Libraries, Larry Frank, was selected as Librarian of the Year by the *New York Times*. What a wonderful achievement! Larry, congratulations!

A part of making government better involves having a great working relationship with others. The tenure of our new Sheriff, J.J. Jones, is off to a great start. We have an outstanding Attorney General in Randy Nichols and a dedicated Public Defender, Mark Stephens. Todd Cook does a wonderful job directing our Pre-trial and Probation programs and when you combine this with outstanding judges, we are moving toward a first-rate judicial system.

I want to personally thank Sherry Witt, Billy Tindell, and John Whitehead. These countywide officeholders agreed with my recommendation to freeze or reduce the size of their staff. I'm working with them and others to increase the fees turned over to Knox County government. Over the past 5 years, we have reduced the size of government by 159 employees. We will do more this year, without any reduction in services to our citizens.

Moving forward we need to build on these successes and press on to greater achievements in the future.

To continue to move forward, I am presenting a budget to the County Commission for \$614 million dollars.

Without question, this has been the most difficult budget I have experienced in my 13 years as either a County Commissioner or Mayor.

In November, voters approved a new pension plan for the Sheriff's Department. The plan comes with a \$57 million price tag on day one, with escalating cost every year.

This presents a formidable challenge--funding the Sheriff's pension plan while continuing to fund our children's education and other critical services that are expected from Knox County Government.

To accomplish this, I am asking our County Commission to approve a \$57 million bond issue to cover the initial cost of the Sheriff's Pension plan. This is the best way to cover an expense of this magnitude. This needs to be addressed by July 1 to ensure it is fiscally sound for Sheriff Department employees.

While scaling back our capital plan, I will still be recommending construction dollars for several needed projects and planning dollars for future projects.

Construction dollars are included for Powell Middle School, the Carter Senior Center, and our newest regional park named in honor of a great Knox Countian, my predecessor, Tommy Schumpert.

I also made a commitment three years ago to provide \$15 million in physical plant upgrades for our schools. I have included \$5M in this year's budget to fulfill that pledge. These dollars will benefit schools across our county by replacing worn out systems and making overdue repairs.

Two weeks ago, I attended a PTO meeting at Carter Elementary School. It was a great event. There were lots of parents and grandparents. An inspiring patriotic program was presented by the children.

As I was leaving, a little girl handed me a note. It was very simple. It read, "We need a new school." It was signed "Sincerely, Cassidy, First Grade." Cassidy is here today with her mother, Missy, and her Principal Julie Thompson. Let's welcome them.

You know what, Cassidy, you are right! Cassidy and other young children need better school buildings.

I have included planning dollars in this year's budget for several important projects. I have earmarked funds for a new Carter, Adrian Burnett, and New Hopewell Elementary schools. I have also allocated planning dollars for a new Southwest Knox County Elementary School. This will help alleviate overcrowding in this part of our community. Many of you have heard the phrase, "carrying the water for the team." Well, at Belle Morris Elementary, Ms. Heather Middlebrooks, the art teacher, literally carries buckets of water to her classroom from an adjacent building because there is no plumbing. Children there take reading tests in closets. They deserve better. This budget has planning dollars for an expansion to Belle Morris Elementary. I'm grateful to David Watson and the fine folks at the East Tennessee Community Design Center for their preliminary work on this project.

Heather Middlebrooks and David Watson are here today. Let's recognize them.

Going forward, we will work with the Board of Education to make sure these priorities are consistent with theirs.

In this budget, I have also included planning dollars for branch library projects at Norwood and Mascot.

We want to keep education as a priority, so I am proposing a \$12 million increase to the school's system budget. I am also reasonably optimistic that improvements to the state's Basic Education Funding Plan are forthcoming. This will add several million more dollars to the school's budget. We won't know the final dollar amount until the General Assembly concludes their session.

Additionally, we have placed almost \$6.5 million in the budget for the Great Schools Partnership. This will allow for additional programs for our birth to kindergarten initiative and Pre-Kindergarten classes. The budget allows for a new magnet program at Beaumont Elementary and an expansion of the advisor-advisee program. It allows for the expansion of the TAP program to another elementary school.

Over the past five years, when you consider the dollars spent in the school budget, the Great Schools Partnership, and the Capital Plan, we have increased annual education funding by over \$72 million dollars. This is a great investment, and I can tell you I'm committed to doing even more in the future.

Our budget proposal continues funding mobile meals, KAT rides for seniors, and increased programming at senior centers. Dollars are also included to open the new South Knoxville Senior Center. We are proposing more money for stormwater challenges, and next year's budget allows for the paving of 57 miles of roads. My proposal continues to fund JobsNow!, our highly successful economic growth initiative.

County employees work hard to meet the needs of our citizens. This budget includes a 2% raise for employees and a one-time \$500 bonus for all full-time workers. I know many Knox County employees are here today...look for your bonus check in December!

Well, now the question comes...what about taxes? I am pleased to announce that we can accomplish each of these initiatives with no tax increase whatsoever!

This will mean eight years without a property tax increase while maintaining a great bond rating and a healthy fund balance.

Since my last State of the Community address, we have had some exceptional moments. The validity of the Knox County Charter, a cornerstone of our government was challenged. Eventually, the Supreme Court not only upheld our Charter, but also issued a historic ruling on term limits, validating the overwhelming will of our citizens.

Some difficult and contentious times followed. Some might find this hard to believe, but I contend the events of the past year were actually a blessing. Now, more than ever, citizens are aware of their local government. Citizens are more involved. Numerous groups and individuals are exploring ways to make government better. What could be more positive?

I am confident that this new-found sense of community involvement will result in great things.

Those of us in elected positions need to welcome and fully embrace citizen participation. We need to be the type of leaders that stir the greatness which lives in the heart of all Americans. We need to move forward together to fulfill our God given destiny of becoming a "Great American Community."

I look forward to working with each of you to build the community our citizens expect and our children deserve. Beyond any doubt, I am completely convinced that Knox County's best days are not behind her but rather right around the corner.

I thank you for the honor of serving as Knox County Mayor. May God continue to bless each of you and may God always bless America.

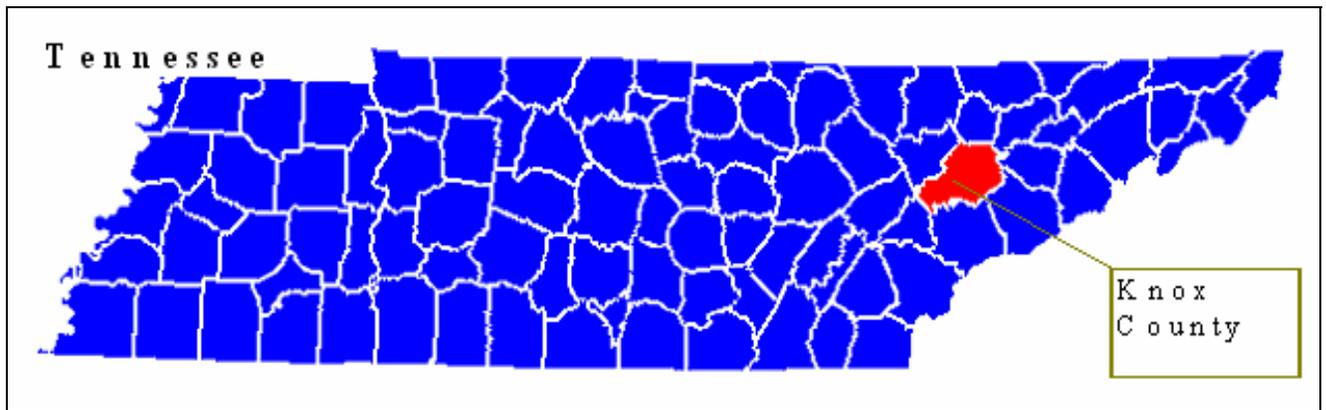
# KNOX COUNTY TENNESSEE

## 2007-2008 BUDGET

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### 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. As of the 2000 census, 382,032 citizens reside within the total land area of approximately 526 square miles that make up Knox County. Knoxville, the County seat, is about 50 miles west of the North Carolina state line.

The City of Knoxville's population in the 2000 census is 173,890 - it is the largest incorporated municipality in the County. Also the 2000 census reports Farragut, the only other municipality in the County, has a population of 17,720. 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*

In the northeastern portion of the State the County, along with Anderson, Blount, Loudon, Sevier, 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 the 2000 census, there are more than 900 wholesale distribution houses, 1,900 retail establishments, and over 5,000 service industries, located in the County.

The area is the trade center for a 42-county region 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 manufacturing firms in the MSA produce everything from shoulder pads for professional football teams to medical devices, electronic components, chemicals, manufactured housing, apparel, and automobile parts. The MSA contains 873 manufacturing firms in which over half (459) are in Knox County.

# KNOX COUNTY TENNESSEE

## 2007-2008 BUDGET

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### ***Business Climate***

The County has a history of being a regional leader in economic activity. The County offers premiere location opportunities for hi-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, reliable workforce, and low union rates. These assets combined with an excellent location at the intersections of Interstate 40, 75 and 81 make Knox County a great location for any business. In effort to compliment 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.

### ***Expansion Management Magazine ranks Knoxville High!***

Expansion Management Magazine "has named the Knoxville Metropolitan Statistical Area (MSA) – Knox, Anderson, Blunt, Loudon and Union counties – third among all mid-sized cities in the nation in its annual "Best Metro for Business and Expansion" competition."

### ***Industrial Investment***

In last year's "Best Metro for Business and Expansion" competition, the Knoxville-Oak Ridge Innovation Valley ranked in the top 20 percent of all metros. This is the first year Expansion Management divided the top performing cities into large, mid-sized and smaller size categories. The mid-sized category includes metros with populations of 200,000 up to one million. The Knoxville MSA has a population of 651,000.

Knoxville was the only Tennessee city ranked in the top 15 of mid-sized cities.

The Innovation Valley earned numerous other honors in the past year:

- 5<sup>th</sup> in National Best Places for Business and career competition – Forbes Magazine
- 1<sup>st</sup> in Best Place for Recent College Graduates poll - Economic Research Institute
- 1<sup>st</sup> – The top mid-sized city in nation in the Best Places for Relocating a Family poll – Worldwide ERC
- One of top 100 places to retire – Where to Retire Magazine
- Best Places to Live and Boat – Boat Life Magazine
- "One of the fastest growing technology hot spots in the United States" – Expansion Management Magazine

Aisin Automotive Casting Tennessee Inc. announced a \$67 million expansion to its Clinton, TN facility, a move expected to add 160 jobs to its current workforce of 400 employees.

# KNOX COUNTY TENNESSEE

## 2007-2008 BUDGET

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This announcement marks the third recent expansion by a top-ten auto parts maker in the Knoxville-Oak Ridge Innovation Valley. Both Denso, the largest manufacturing employer in the 16-county region, and Eagle Bend, a division of Magna International, are expanding their operations here.

Knoxville, Tennessee – Scripps Networks unveiled a \$30 million expansion project that will nearly double the footprint of its Knoxville headquarters. Scripps Networks began in Knoxville in 1994 with the concept of Home and Garden TV, (HGTV). The company, which has grown its Knoxville presence to 900 employees, now owns Food Network, DIY Network, Fine Living and Great American Country in addition to HGTV.

The Houston-based Sysco Corporation, the largest marketer and foods service distributor in the United States, has broken ground on a new \$34 million facility in the heart of Knoxville. The center, which will create 300 jobs, will be in Knoxville’s I-275 Business Park, a redeveloped Brownfield property owned by the city’s industrial development board.

Durakon Industries, a manufacturer of cargo management systems and other items for the light truck market, opened a new plant in Clinton. The plant also will serve as the company’s North American headquarters.

### ***Jobs Now!***

Jobs Now! is a regional campaign for regional results. The program is an effort to pursue new jobs and economic growth through three objectives: 1. Attract new companies and higher-paying jobs. 2. Foster growth and retention of the existing industry base. 3. Enhance the entrepreneurial environment for new start-up businesses. The program’s goals include a five-year plan to create 35,000 new jobs, create \$2.5 billion in new investments; increase per capita income by \$5,000, and many others. Jobs Now! is an exciting development in sharing to the world what a great place East Tennessee is for business.

Jobs Now! continues to make excellent progress toward its five-year goals three years into the initiative. The results to date include:

Net new jobs	20,511
Capital Investment	\$1.8 billion
Wage Growth	\$2,840 (2 years reporting)

Jobs Now! is not only performing well against the benchmarks, but also outperforming all other metro areas in Tennessee except Nashville for the period.

### ***Commercial Development***

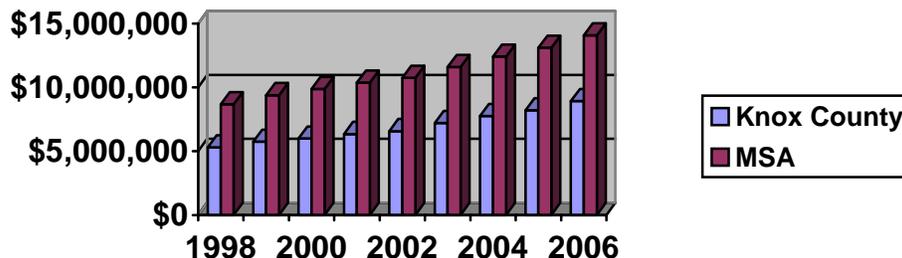
Four regional shopping malls, six major chain department stores, and a number of shopping centers and factory outlets meet the retail needs of Knox County citizens and visitors. Knox County has traditionally been the regional hub of the MSA. Of the \$12 billion economy, Knox County has traditionally accounted for a solid majority.

# KNOX COUNTY TENNESSEE

## 2007-2008 BUDGET

### RETAIL SALES

(in thousands)



### *State Economic Perspective*

Tennessee is a traditionally business-friendly, low-tax state. The State has taken its fiscal concerns of four years ago into four years of surpluses. The State has just announced another ratings upgrade due to the prudent fiscal management of the State of Tennessee. This is especially important because when the State was in a financial crunch; city and county governments were cut to ease the State's problems. Now that the State is back on more firm financial footing, with stable, responsible leadership, funds are being restored to the cities and counties. The local governments have successfully weathered the storm and come out stronger and wiser. The outlook on the State level is very positive, which obviously won't hurt the local governments' financial outlook. According to the Tennessee Business and Economic Outlook (Spring 2007) by the University of Tennessee Center for Business and Economic Research, "The Tennessee economy has performed well in recent quarters. . . inflation adjusted personal income was up 5.8 percent on a seasonally-adjusted basis in the first quarter and the unemployment rate held its own at 4.5 percent." Taxable sales are projected to grow at a 5.2% rate in 2007.

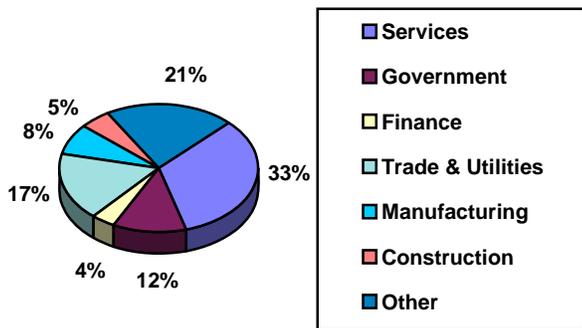
# KNOX COUNTY TENNESSEE

## 2007-2008 BUDGET

### Employment Information

Having no dominant employment sector, the diversification of the County's labor force has been credited as the primary contributor to the area's relatively low unemployment rate.

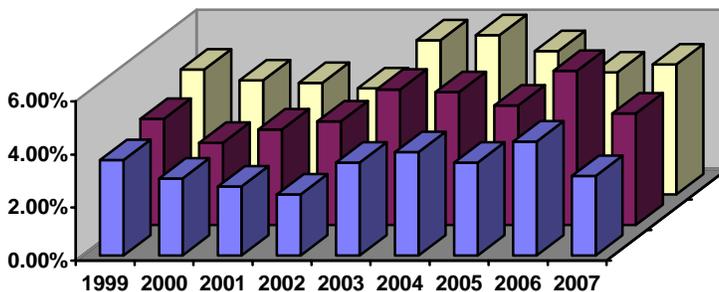
### NON-AGRICULTURAL EMPLOYMENT



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.

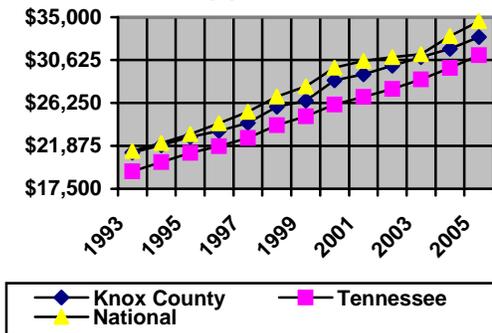
Low unemployment has been a historically strong local indicator as a result of Knox County's on-going efforts to recruit, train, and retain a quality jobs. For the month of July 07, the unemployment rates for the County, state and nation stood at 3.0%, 4.2% and 4.9%, respectively.

### UNEMPLOYMENT DATA



### Economic Data

#### PER CAPITA PERSONAL INCOME



■ Knox County ■ Tennessee □ National

Historically, 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. According to the latest data, Knox County ranks 3rd highest in Tennessee.

# KNOX COUNTY TENNESSEE

## 2007-2008 BUDGET

### *Tourism*



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 and investment opportunities in tourist-related facilities.

***Knoxville & Knox County - home to both the U.T. men and women's basketball teams. Thompson Boling Arena is the second-largest campus basketball facility in the nation seating 24,535. The site is also used for other events such as concerts, conventions, and other sporting events.***

Since the County merged the KCTC with the Greater Knoxville Sports and Development Authority to coordinate and focus our tourism efforts. The County has been well pleased with the results to date.

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.

The County is the principal gateway to the Great Smoky Mountains National Park located approximately 40 miles to the southeast. The park, over 500,000 acres, extends over the States of Tennessee and North Carolina. Visitors in 2005 numbered nearly ten million, ranking it as the most visited National Park in the United States.



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

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**ROSTER OF PUBLICLY ELECTED OFFICIALS**

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

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

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**ROSTER OF PUBLICLY ELECTED OFFICIALS**

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Juvenile Judge

Tim Irwin

Criminal Court Judges

Division I

Richard Baumgartner

Division II

Ray Jenkins

Division III

Mary Beth Liebowitz

Circuit Court Judges

Division I

Dale Workman

Division II

Harold Wimberly

Division III

Wheeler Rosenbalm

Division IV

Bill Swann

Chancellors

Division I

John F. Weaver

Division II

Daryl R. Fansler

Division III

Mike Moyers

General Sessions Judges

Division I

Chuck Cerny

Division II

Geoffrey Emery

Division III

Bobby McGee

Division IV

Andrew Jackson VI

Division V

Tony Stansberry

Board of Education:

District 1

Sam Anderson

District 2

Indya Kincannon

District 3

Cindy Buttry

District 4

Dr. Daniel P. Murphy

District 5

Karen Carson

District 6

Thomas Deakins

District 7

Rex Stooksbury

District 8

Jim Williams

District 9

Robert Bratton

# KNOX COUNTY TENNESSEE

## 2007-2008 BUDGET

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### GOVERNMENT STRUCTURE/FINANCIAL GUIDELINES AND POLICIES

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

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

#### **Operating Budget**

**Budgetary Approval** – After the Mayor recommends the operating budget for the next fiscal year, the County Commission and the Public have an opportunity to review the recommendation and to provide input into the final decision – which is made by the County Commission. The Budget is adopted in the major category of expenditure line items. That is 100's – salaries; 200's -- benefits; 300's – services; 400's -- supplies and materials; 500's -- debt service payments; 600's capital projects; and 900's – other charges and insurance. After adoption, the individual departments may request line item transfers between the 100 levels 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 still continues. The County is governed under the State open records act – which except for some minor exceptions, the public has access to all County records financial and otherwise. The State of Tennessee undergoes a review process of the Budget each year. The State also reviews the County's Comprehensive Annual Financial Report (CAFR) to ensure actual results appropriately match the Budget. In order to fund the County's five-year Capital Improvements Plan (CIP), the County generally annually goes to the public debt markets. The County is rated by Moody's and Standard & Poor's and 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 in 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 principal, have the lowest risk tolerance and are invested in highly liquid, low risk instruments. Capital funds primary objective is the preservation of principal and

# KNOX COUNTY TENNESSEE

## 2007-2008 BUDGET

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### GOVERNMENT STRUCTURE/FINANCIAL GUIDELINES AND POLICIES

#### Operating Budget (continued)

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, and refunding bonds. 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, but State law does provide 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 only use bonded debt for major capital purchases included in the five-year capital plan and to not incur 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 reviews any planned debt issuance with their Commission-approved Financial Advisor. The County is currently rated Aa2 by Moody’s and AA by Standard & Poor’s.

**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** – Knox County discourages routine use of fund balance as a means of funding on going 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 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. 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-

# KNOX COUNTY TENNESSEE

## 2007-2008 BUDGET

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### GOVERNMENT STRUCTURE/FINANCIAL GUIDELINES AND POLICIES

#### *Operating Budget (continued)*

but-unsent salary dollars. These “contra accounts” are located within the department’s accounts for the Sheriff’s department, and in the miscellaneous section for all other departments of the General Fund. Also they can be found in the department accounts for the Public Library in the Public Library Fund. A position control program interfaces the payroll and budget systems to enable budget status evaluation of these accounts during the year.

**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 ten 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.
- 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 for all county facilities. The project proposals from the Knox County School System will be forwarded to the Finance Department once the Knox County School Board reviews and endorses the School Administration’s proposals. Operating costs associated with the project must be provided by the department or elected official.
- 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. Generally, financing for the capital budget will come from General Obligation Bonds. If a specific current revenue source is identified for a project, that funding is included in the plan.

# KNOX COUNTY TENNESSEE

## 2007-2008 BUDGET

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### GOVERNMENT STRUCTURE/FINANCIAL GUIDELINES AND POLICIES

#### *Capital Budget (continued)*

- E. Budget appropriations for projects are made by the County Commission after the adoption of the overall, total plan. On June 14, 2007 the County Commission approved the 2008 Capital Improvement Plan. This gives the go-ahead to the individual departments to begin work on County Improvements early in the fiscal year. Contracts over \$100,000 will be approved by the County Commission as required by the County Charter.
  
- 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 Improvements Plan also keeps to the forefront on the future operating impact on the County's operating Budget.

# KNOX COUNTY TENNESSEE

## 2007-2008 BUDGET

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

#### **Primary Government**

The accounts of the County are organized, operated and presented on the basis of funds and account groups. 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.

Though this budget is presented on and uses this basis of accounting, the County does not budget all funds accounted for during the fiscal year. Grant funds are budgeted as the grants are approved during the fiscal year. The other Governmental funds are budgeted. Also Internal Service funds are budgeted based on anticipated usage. Capital Funds are appropriated based on the County's five-year Capital Improvement Plan (CIP) – for the current year, the County Commission appropriated the CIP projects in two groups – one in July and another group in August.

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 in 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 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.

# KNOX COUNTY TENNESSEE

## 2007-2008 BUDGET

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

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

The **general fund (100)** 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 Library Fund - 200** - 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 - 205** - Accounts for the operation of the countywide public library system.

**Solid Waste Fund - 210** - All solid waste and recycling activities are accounted for within this fund.

**Air Pollution Fund - 215** - Accounts for federal grants from the Environmental Protection Agency for air pollution control.

**Hotel/Motel Tax Fund - 220** - 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- 225** - Accounts for a separate tax for fire protection for businesses in the Forks of the River Industrial Park.

**Engineering & Public Works - 235** - 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, so no fund number exist)

KNOX COUNTY TENNESSEE

2007-2008 BUDGET

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

**General Purpose School Fund - 240** - 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 - 300** - 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.

**School Construction Fund - 405**- Accounts for the Schools' building construction and renovations.

**Recreation Construction Fund - 410** - Accounts for the renovations and expansions of the Knox County Park System.

**ADA Construction Fund - 430** - Accounts for the renovations needed to Knox County facilities to comply with the Americans with Disabilities Act (ADA).

**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. The County applies Financial Accounting Standards Board (FASB) pronouncements issued on or before November 30, 1989, unless those pronouncements conflict with or contradict Governmental Accounting Standards Board (GASB) pronouncements, in which case, GASB prevails. Proprietary funds include the following fund type:

**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.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

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

The following funds are included in the CAFR, but separate from the Budget Process:

**Vehicle Service Center Fund – 500** – accounts for the handling of repairs and service maintenance for all county vehicles.

**Mailroom Service Fund – 510** – accounts for the handling of incoming and outgoing mail for all county departments.

**Employee Benefits Fund – 520** – accounts for the handling of health insurance benefits for Knox County Employees.

**Retirement Operations Fund – 530** – accounts for the handling of the Knox County employee's retirement funds.

**Liability and Worker's Compensation Self-Insurance Fund – 540** – accounts for the handling of all liability and worker's compensation claims filed against the County.

**Building Maintenance Fund – 550** – 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 dependent of the amount of square footage used or occupied by each division or budgeted unit.

**Technical Support Services Fund – 560** – accounts for maintaining, repairing and replacing the County's computer system.

**Capital Leasing Fund – 570** – accounts for funds used to replace County vehicles.

**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:

# KNOX COUNTY TENNESSEE

## 2007-2008 BUDGET

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

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.

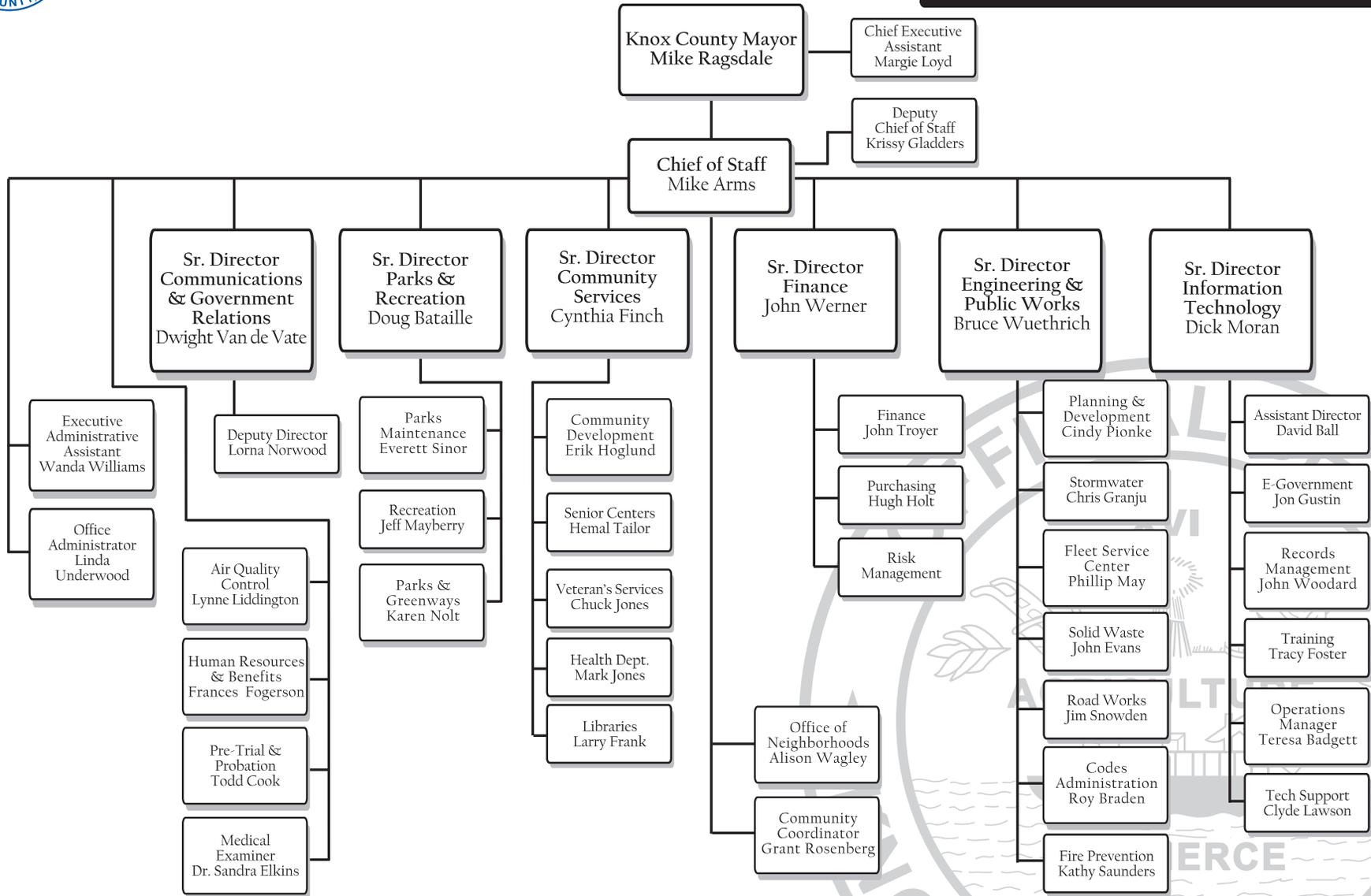
The **agency funds** are custodial in nature and do not present results of operations nor do they have a measurement focus. Agency funds are accounted for using the modified accrual basis of accounting. These funds are used to account for the assets that the County holds for others in an agency capacity.

Though this budget is presented on and uses this basis of accounting, the County does not budget all funds accounted for during the fiscal year. Only those Governmental funds where an annual appropriation is required are budgeted. Governmental funds are used to account for the County's general government activities. These funds use the flow of current financial resources as the measurement focus and employ 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 in general long-term debt which is recognized when due.



Making Government Better Every Day

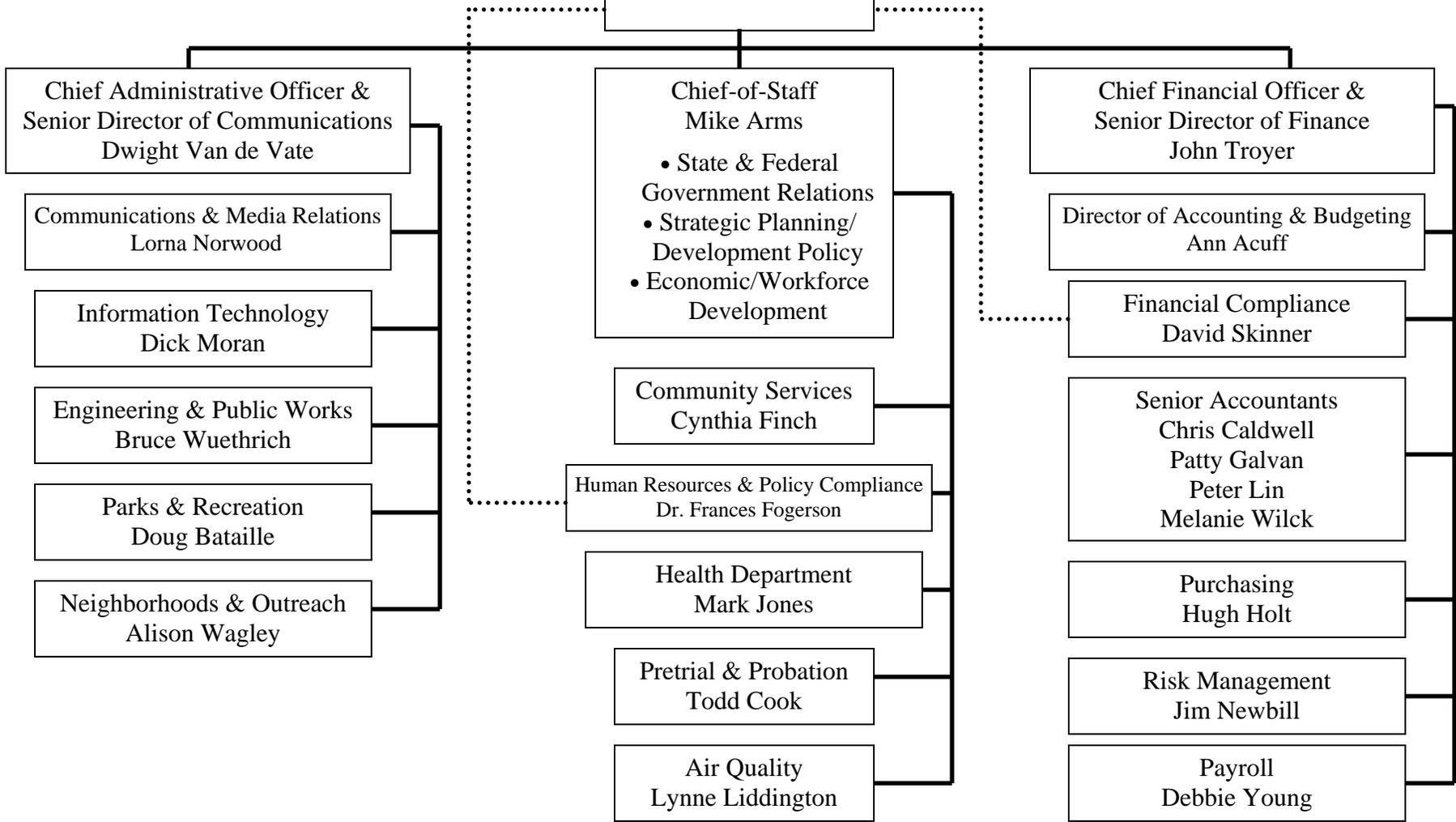
# Knox County, Tennessee County Mayor's Staff



# County Mayor's Staff

Knox County Mayor  
Mike Ragsdale

# Knox County, Tennessee



**Making Government Better Every day**



**FY 2007– 2008  
BUDGET PLANNING CALENDAR**

<b>Date</b>	<b>Event</b>
<b>January 16, 2007</b>	All Department Budget Kick-Off Meeting – distribute departmental packets
<b>January 18, 2007</b>	Initial Meeting with Mayor and Senior Director of Finance Re: CIP operations, Compensation Scenario(s) and Operating Budgets
<b>February 21, 2006</b>	Follow-up Meeting with Mayor & Sr. Dir. of Finance about Operating Budget requests
<b>February 23, 2006</b>	All Operating Budget requests are due to Finance
<b>Week of March 26, 2007</b>	Budget Cuts
<b>April 16, 2007</b>	Budget review with Mayor and Sr. Director of Finance
<b>April 30, 2007</b>	Finalize the Small Book and give to Mayor’s Staff to prepare for presentation
<b>May 9, 2007</b>	Mayor Ragsdale presents budget to Commission and to the Public
<b>June 14, 2007</b>	Commission approves Mayor’s proposed budget with revisions
<b>August 27, 2007</b>	Commission approves Final School budget completing the Budget process
<b>October 12, 2007</b>	Complete detailed budget document and present to the State of TN and GFOA

# KNOX COUNTY TENNESSEE

## 2007-2008 BUDGET

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### **THE PROCESS**

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

Phase two - Operations Planning - results in the Operating Budget for the next fiscal year beginning July 1, 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 ten years. Though published with the Adopted Budget upon approval, the Capital Improvement Plan traditionally is not a budget, but rather a planning tool. The Administration's intent is to increase the level of formality of the Plan. Appropriations for projects within the plan are individually adopted by resolution at the inception of the project. Bond Funding is based on that plan balancing the County's various capital needs with its ability to pay.

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 validate the status. Requests for new projects and/or additional funding to existing projects were to be submitted to the County Mayor and Sr. Director of Finance in December. After meeting with requesters to determine the purpose and scope of the request, the County Mayor and the Sr. 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 public in May. The Commission approved the overall Capital Plan on June 14, 2007 with Resolution R-07-6-803-SS.

#### ***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.

## KNOX COUNTY TENNESSEE

### 2007-2008 BUDGET

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#### *Phase Two - Operations Planning (continued)*

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 on-going 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 the 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 2008. They were provided with necessary forms, status information and a Budget Calendar. The calendar identified the month of March as the time when expense projections (budget requests) would be reviewed in meetings between Department Heads/Elected Officials and the County Mayor.

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.

#### *Phase Two - Operations Planning*

As part of the operations planning process, the County Department of Finance reviewed and prepared projections of revenue, employee salary, 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

# KNOX COUNTY TENNESSEE

## 2007-2008 BUDGET

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### *Phase Two - Operations Planning (continued)*

the key elements making up the County Mayor's budget recommendation to the County Commission.

The Knox County Board of Education develops their budget calendar and must submit their 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 application to the Knox County Grants Department. Upon review, these are forwarded with 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 May 9<sup>th</sup> at a public forum. The Commission's Finance Committee and Intergovernmental Committee reviewed this recommendation on June 11<sup>th</sup>. Separate resolutions by the Commission, were passed to adopt the Capital Plan, Operating Budget, and Tax Rate on June 14, 2007.

Once the County Commission approved a total funding level for Knox County, it became the Schools Board's responsibility to prioritize the funding available by line item. After several meetings, the School Board finalized line-item amounts and final revenue projections, at their August School Board Meeting. The final revenue projections included \$3,150,000 use of fund balance (above the required 3%) and increases for higher than expected collections of local sales and property taxes. The final Budget was \$357,420,000. The detailed line item budget was then sent to the full County Commission. This was then adopted by the County Commission at the August 27, 2007 meeting. This then completed the adoption process of the fiscal year 2008 budget.

# KNOX COUNTY TENNESSEE

## 2007-2008 BUDGET

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### *Expense Categories*

It should be noted that; spending in the Adopted Budget is approved by the Commission at the expense category level. That is, types of expenditures -- personal services (100 level), employee benefits (200 level), contracted services (300 level), supplies and materials (400 level), other charges (900 level), debt charges (500 level), capital (600 level) are approved. Changes between these categories are required to be approved by the Finance Committee of the County Commission.

### *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. The Board of Education must report all approved transfers to the County Commission.

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 (awards 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.



Billy G. Tindell  
**Knox County Clerk**

Post Office Box 1566 Knoxville, TN 37901 (865) 215-2390

[www.knoxcounty.org/clerk](http://www.knoxcounty.org/clerk)

STATE OF TENNESSEE  
COUNTY OF KNOX

I, Billy G. Tindell, Knox County Clerk do hereby certify that this is a true and correct copy of R-07-6-802-SS – Resolution of the Commission of Knox County, Tennessee establishing The Knox County Tax Rates for the Fiscal Year Beginning July 1, 2007, and ending June 30, 2008.

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 4th day of October 2007.

\_\_\_\_\_  
Billy G. Tindell  
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, 2007 AND ENDING  
JUNE 30, 2008.

RESOLUTION: R-07-6-802-SS

REQUESTED BY: FINANCE

PREPARED BY: KNOX COUNTY LAW  
DIRECTOR

APPROVED AS TO FORM  
AND CORRECTNESS: John E. Quigg  
DIRECTOR OF LAW

APPROVED: June 14, 2007  
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 the Commission must adopt a consolidated budget, tax rates, and appropriations on or before mid-night, 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, 2007 and ending June 30, 2008 are hereby established and levied as follows:

Property Taxes:	
General Fund	<u>\$1.13</u>
Schools General Purpose	<u>1.23</u>
General Debt Service	<u>.33</u>
Total	<u>\$2.69</u>

Other Taxes:	
Hotel-Motel Tax	<u>5%</u>
Amusement Tax	<u>5%</u>
Marriage Licenses	<u>\$45.00</u>
Fire District Tax	<u>\$ 0.23</u>

BE IT FURTHER RESOLVED, that the County is undergoing the reappraisal process in accordance with State statutes and procedure. As a part of these proceedings, the County will adopt a Certified Tax Rate which is designed to make the reappraisal process revenue neutral. The property tax rate will be adjusted accordingly when the Certified Tax Rate is finalized and approved.

BE IT FURTHER RESOLVED, that the tax rate for the Forks of the River Industrial Park Fire District is hereby set at 23 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 23 cent 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, they 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.

Scott Moore 7-9-07  
Presiding Officer of the Commission Date

Billy Zell 7-9-07  
County Clerk Date

Approved: Michael R. Kupala 6/26/07  
County Mayor Date

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



Billy G. Tindell  
**Knox County Clerk**

Post Office Box 1566 Knoxville, TN 37901 (865) 215-2390

[www.knoxcounty.org/clerk](http://www.knoxcounty.org/clerk)

STATE OF TENNESSEE  
COUNTY OF KNOX

I, Billy G. Tindell, Knox County Clerk do hereby certify that this is a true and correct copy of R-07-6-803-SS – Resolution of the Commission of Knox County, Tennessee, adopting a Capital Improvement Plan (CIP) for Fiscal Years 2008-2012 and appropriating funds for the first year of the plan in accordance with said plan.

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 4th day of October 2007.

A handwritten signature in cursive script that reads "Billy G. Tindell".

\_\_\_\_\_  
Billy G. Tindell  
Knox County Clerk



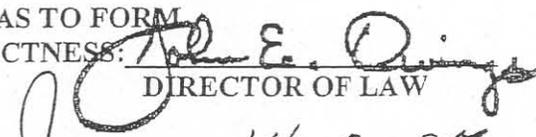
RESOLUTION

A RESOLUTION OF THE COMMISSION  
OF KNOX COUNTY, TENNESSEE, ADOPTING  
A CAPITAL IMPROVEMENT PLAN (CIP) FOR  
FISCAL YEARS 2008-2012 AND APPROPRIATING  
FUNDS FOR THE FIRST YEAR OF THE PLAN IN  
ACCORDANCE WITH SAID PLAN.

RESOLUTION: R-07-6-803-SS

REQUESTED BY: FINANCE

PREPARED BY: KNOX COUNTY LAW  
DIRECTOR

APPROVED AS TO FORM  
AND CORRECTNESS:   
DIRECTOR OF LAW

APPROVED: June 14 2007  
DATE

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

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

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

WHEREAS, the Knox County Mayor has submitted his proposed five-year Capital Improvement Plan (CIP) for fiscal years 2008-2012, attached as Exhibit A to this Resolution and incorporated herein by reference; and

WHEREAS, funds for the first year of the Capital Improvement Plan (CIP) shall be appropriated as shown in Exhibit B, attached to this Resolution and incorporated herein by reference; and

WHEREAS, the County Mayor recommends approval of the Capital Improvement Plan (CIP) for fiscal years 2008-2012 and the appropriation of funds for the first year of the Plan.

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

The five-year Capital Improvement Plan (CIP) for fiscal years 2008-2012, attached as Exhibit A, is hereby adopted and approved.

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

BE IT FURTHER RESOLVED, that in accordance with the Capital Plan, the funding mechanisms for the Capital Plan 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 School Board's projects are calculated dependent upon the schools continued full contribution for the 2008-2012 fiscal year for their share of the County's Debt Service 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.

Scott Moon 6-14-07  
Presiding Officer of the Commission Date

Billy Terrell 6-15-07  
County Clerk Date

Approved: Michael R. Kay 6/26/07  
County Mayor Date

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



Billy G. Tindell  
Knox County Clerk

Post Office Box 1566 Knoxville, TN 37901 (865) 215-2390

[www.knoxcounty.org/clerk](http://www.knoxcounty.org/clerk)

STATE OF TENNESSEE  
COUNTY OF KNOX

I, Billy G. Tindell, Knox County Clerk do hereby certify that this is a true and correct copy of R-07-6-801-SS – Resolution of the Commission of Knox County, Tennessee establishing a General County Budget and making appropriations from the several funds for departments, institutions, offices and agencies of Knox County, Tennessee, for the fiscal year beginning July 1, 2007 and ending June 30, 2008.

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 4th day of October 2007.

\_\_\_\_\_  
Billy G. Tindell  
Knox County Clerk



RESOLUTION

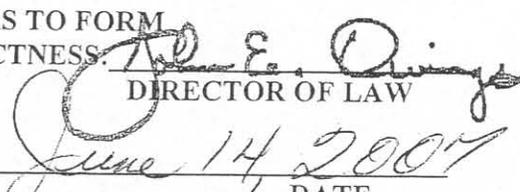
A RESOLUTION OF THE COMMISSION OF  
KNOX COUNTY, TENNESSEE, ESTABLISHING  
A GENERAL COUNTY BUDGET AND MAKING  
APPROPRIATIONS FROM THE SEVERAL FUNDS  
FOR DEPARTMENTS, INSTITUTIONS, OFFICES  
AND AGENCIES OF KNOX COUNTY, TENNESSEE,  
FOR THE FISCAL YEAR BEGINNING JULY 1,  
2007 AND ENDING JUNE 30, 2008.

RESOLUTION: R-07-6-801-SS

REQUESTED BY: FINANCE

PREPARED BY: KNOX COUNTY LAW  
DIRECTOR

APPROVED AS TO FORM  
AND CORRECTNESS:

  
DIRECTOR OF LAW

APPROVED: \_\_\_\_\_

June 14, 2007  
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 the Commission must adopt a consolidated budget, tax rates, and appropriations on or before mid-night, 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 Exhibit B and Exhibit C, shall constitute the 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, 2007 and ending June 30, 2008. 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:	\$ 157,754,692	plus Operating Transfers for Libraries of \$9,000,000 and for Solid Waste of \$2,700,000
Law Library Fund:	120,000	
Public Library Fund:	12,234,698	
Solid Waste Fund:	4,389,627	
Air Quality Fund:	1,227,275	
Hotel/Motel Tax Fund:	5,100,000	
Fire District Fund:	190,000	
Highway Fund:	12,300,000	
General Purpose Schools Fund:	344,200,000	
Central Cafeteria Fund:	19,600,000	
Debt Service Fund:	60,500,000	
Recreation Construction Fund:	-	
ADA Construction Fund:	750,000	
School Construction Fund:	19,200,000	
Total Budgeted Funds:	\$ 637,566,292	

In addition to these budgeted funds, the Sheriff's Drug Control Fund -- of \$570,000 -- is limited to those funds collected by and on behalf of the Sheriff's Office dedicated to the Drug 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.

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, 2008, 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 Central Accounting Office of the Knox County Finance Department is hereby authorized to continue as the accounting and record keeping agency for the Knoxville-Knox County Metropolitan Planning Commission, the Knoxville-Knox County Community Action Committee, the Knox County Emergency Communications District, the Knoxville-Knox County Geographic Information System, the Knoxville-Knox County Animal Center, the Retirement Office Operations and The Great Schools Partnership and that the funds of said agencies be deposited with the Knox County Trustee in a fund appropriately designated, and that the budget and estimated revenue document prepared by the respective agencies be properly recorded in the Central Accounting Office 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 to the County's Debt Service Fund to help make payments on the County's outstanding General Obligation Debt, 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 to the General Capital Improvements Fund and the School Capital Improvements Fund proportionately. 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 \$3,540,678  
Mailroom Operations \$350,000  
Employee Benefit Funds \$45,235,000  
Retirement Office Operations Fund \$1,771,317  
Workers' Compensation/Self-Insurance Liability Fund \$4,300,000  
Technical Support/Information Services Fund \$500,000  
Building Maintenance Fund \$8,918,664  
Capital Leasing / Fleet Fund \$2,400,000

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 finalize the Budget for the Retirement Office Operations within funds under their jurisdiction.

BE IT FURTHER RESOLVED, amounts collected from the lease of the Farmers' Market be dedicated to the Debt Service Fund.

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

BE IT FURTHER RESOLVED, amounts authorized but unspent in the General Fund for the 2006-07 fiscal year and amounts greater than Budgeted Revenue in the General Fund and less than Budgeted Expenditures be designated toward funding the County's Capital Plan for 2008-2012 as indicated on the plan funding -- unless a prior designation or reservation of those funds is required or made until the planned amount of funding is reached -- and provided that the Undesignated portion of the General Fund Balance does not decrease.

BE IT FURTHER RESOLVED, Knox County employees with salaries of \$45,000.00 or less a year shall receive an additional \$500.00 bonus in the month of August.

BE IT FURTHER RESOLVED, the Knox County Commission shall receive a monthly report on travel, meals and credit cards from all departments including constitutional offices.

BE IT FURTHER RESOLVED, that any resolution or part of a resolution which has heretofore been passed by the Board of County Commissioners which is in conflict with any provision of this resolution be, and the same is, repealed.

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 the 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, 2007.

THIS 14th day of June, 2007.

Scott Moran 7-9-07  
Presiding Officer of the Commission Date

Billy Twidell 7-9-07  
County Clerk Date

Approved: Michael R. Kuylen 6/26/07  
County Mayor Date

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

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

**BUDGET SUMMARY**

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

Revenue per each one cent of property tax equals \$755,000 for FY07 and \$788,000 for FY08.

(A.) The Special Tax District is not included in the Countywide tax rate. The rate for the Fire District is \$.23, for FY 07 and FY 08.

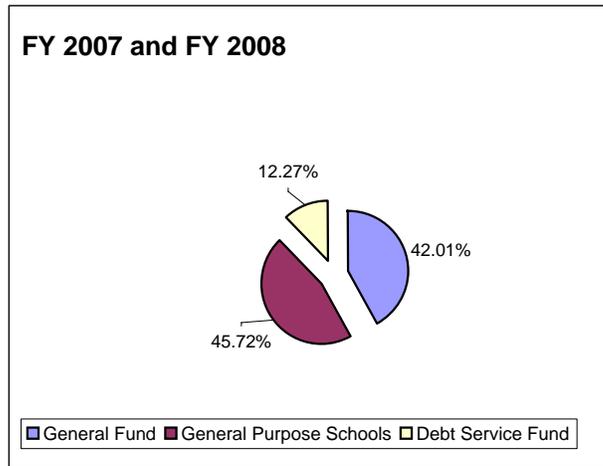
(B.) Net of \$2,700,000 transfer to the Solid Waste Fund and \$9,000,000 transfer to the Public Library Fund.

(C.) The School Board would be allowed to use \$8,000,000 from its Fund Balance -- \$5 million from current year carryforward, and a \$3,000,000 drawdown from existing funds. These are for one-time uses.

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

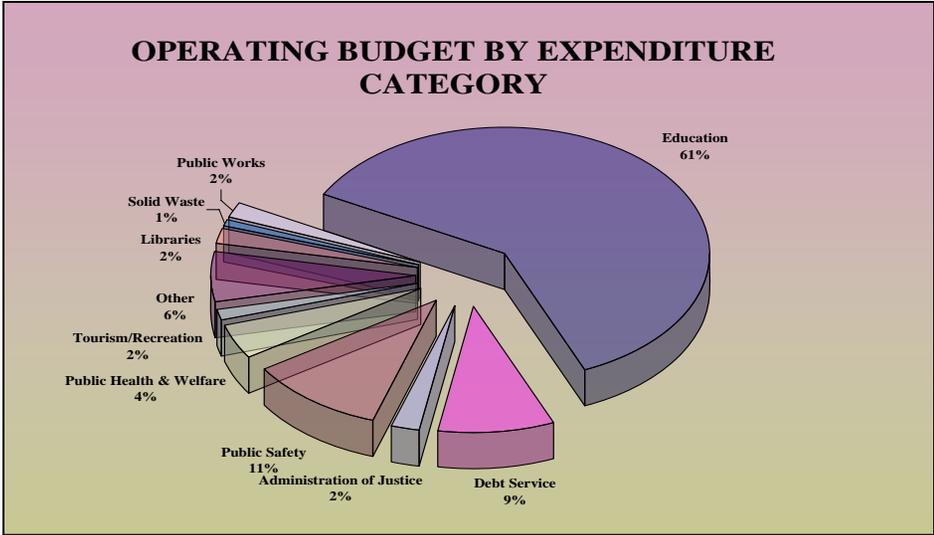
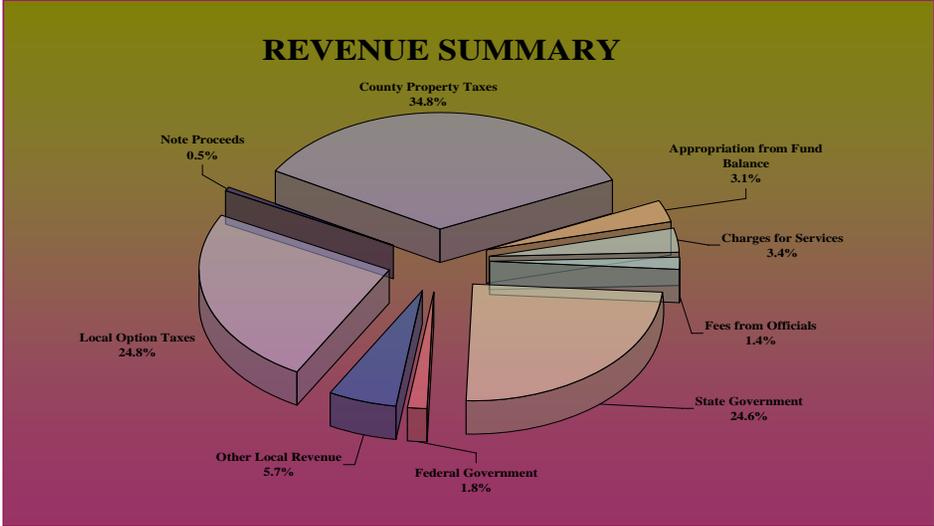
**TAX RATE BREAKDOWN**

	FY 2005	FY 2006	FY 2007	FY 2008
<b>General Fund</b>	\$1.36	\$1.24	\$1.24	\$1.13
<b>Debt Service Fund</b>	0.25	0.22	0.22	0.33
<b>General Purpose Schools</b>	1.35	1.23	1.23	1.23
<b>Total Tax Rate</b>	<b>2.96</b>	<b>2.69</b>	<b>2.69</b>	<b>2.69</b>



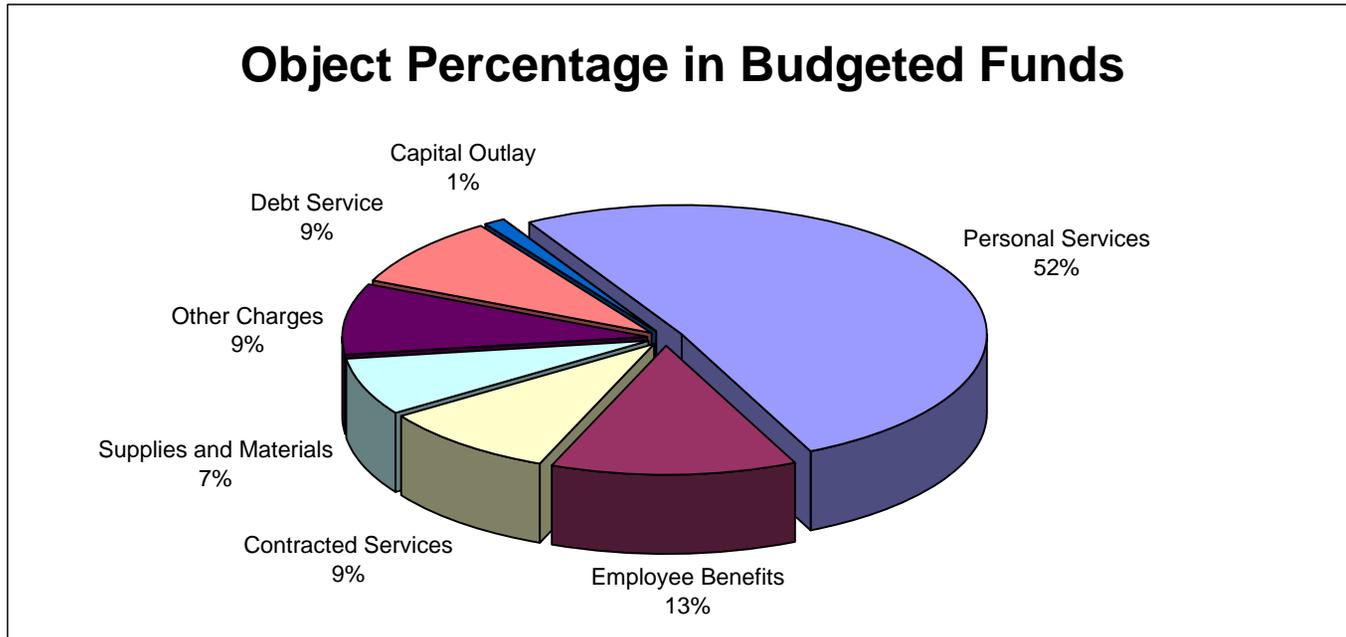
## REVENUE SUMMARY CHART

	General	Gov't Law Library	Public Library	Solid Waste	Air Quality	Hotel/Motel Tax	Fire District	Engineering & Public Works	General Purpose School	School Cafeteria	Debt Service	School Construction	Recreation Construction	ADA Construction	Total
<b><u>REVENUE TYPE</u></b>															
County Property Tax	\$ 100,501,242	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ 99,667,993	\$ -	\$ 26,704,000	\$ -	\$ -	\$ -	\$ 227,063,235
Sales Tax	5,932,215	-	-	-	-	-	-	4,184,795	105,975,000	-	-	18,700,000	-	-	134,792,010
Litigation Tax	1,740,810	67,030	-	-	-	-	-	-	-	-	-	-	-	-	1,807,840
Business Tax	6,041,000	-	-	-	-	-	-	-	-	-	-	-	-	-	6,041,000
Beer Tax	-	-	-	-	-	-	-	1,824,368	-	-	-	-	-	-	1,824,368
Hotel/Motel Tax	-	-	-	-	-	5,100,000	-	-	-	-	-	-	-	-	5,100,000
Wheel Tax	9,424,840	-	1,230,000	-	-	-	-	-	1,500,000	-	-	-	-	-	12,154,840
Licenses and Permits	3,825,593	-	-	-	-	-	-	-	36,000	-	-	-	-	-	3,861,593
Fines, Forfeitures, Penalty	3,864,730	-	-	-	-	-	-	-	-	-	-	-	-	-	3,864,730
Charges/Current Services	4,037,721	9,039	405,000	-	420,000	-	-	-	745,000	8,912,650	-	-	-	-	14,529,410
Other Local Revenue	7,028,383	597	145,000	235,918	-	-	-	150,000	1,581,996	324,480	-	500,000	-	-	9,966,374
Fees from Officials	9,214,900	-	-	-	-	-	-	-	-	-	-	-	-	-	9,214,900
State Government	6,785,845	-	55,000	588,816	-	-	-	5,829,282	147,202,536	240,000	-	-	-	-	160,701,479
Federal Government	560,000	-	-	-	346,410	-	-	-	461,475	10,154,758	-	-	-	-	11,522,643
Other Gov't/Citizen Groups	114,917	32,000	115,000	-	-	-	-	-	-	-	840,242	-	-	-	1,102,159
Operating Transfers	(10,188,441)	11,334	9,200,000	2,700,000	225,000	-	-	-	250,000	-	23,939,468	-	-	-	26,137,361
Note Proceeds	3,288,507	-	-	-	-	-	-	-	-	-	-	-	-	-	3,288,507
Donations - Senior Summit	46,700	-	-	-	-	-	-	-	-	-	-	-	-	-	46,700
Approp. From Res.Fund Bal.	250,000	-	-	-	-	-	-	-	-	-	-	-	-	-	250,000
<b>Approp. from Fund Balance</b>	<b>7,004,158</b>	<b>567</b>	<b>1,301,287</b>	<b>879,070</b>	<b>242,654</b>	<b>-</b>	<b>-</b>	<b>484,054</b>	<b>-</b>	<b>-</b>	<b>9,016,290</b>	<b>-</b>	<b>-</b>	<b>750,000</b>	<b>19,678,080</b>
<b>Total</b>	<b>\$ 159,473,120</b>	<b>\$ 120,567</b>	<b>\$ 12,451,287</b>	<b>\$ 4,403,804</b>	<b>\$ 1,234,064</b>	<b>\$ 5,100,000</b>	<b>\$ 190,000</b>	<b>\$ 12,472,499</b>	<b>\$ 357,420,000</b>	<b>\$ 19,631,888</b>	<b>\$ 60,500,000</b>	<b>\$ 19,200,000</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ 652,947,229</b>



# EXPENDITURE SUMMARIZATION BY OBJECT CLASSIFICATION FOR ALL BUDGETED FUNDS

	General	Governmental Library	Public Library	Solid Waste	Air Quality	Hotel/Motel Tax Trust	Fire District	Highway	General Purpose Schools *	Central Cafeteria	Debt Service	School Construction	Recreation Construction	ADA Construction	Total Object
<b>Personal Services</b>	\$ 72,954,034	\$ 48,227	\$ 6,464,272	\$ 742,769	\$ 596,421	\$ -	\$ -	\$ 4,501,047	\$ 249,413,495	\$ 7,525,506	\$ -	\$ -	\$ -	\$ -	\$ 342,245,771
<b>Employee Benefits</b>	28,915,322	10,931	1,735,141	253,714	184,533	-	-	1,444,470	52,012,198	2,086,332	-	-	-	-	86,642,641
<b>Contracted Services</b>	30,246,723	8,970	2,893,018	3,211,070	232,250	2,455,000	175,000	1,111,725	20,159,016	814,500	176,750	-	-	45,000	61,529,022
<b>Supplies and Materials</b>	9,978,035	40,276	1,008,656	108,925	97,450	-	-	4,372,765	23,440,237	9,040,550	-	-	-	55,000	48,141,894
<b>Other Charges</b>	24,865,499	12,163	93,200	87,326	123,410	2,645,000	15,000	443,992	11,435,766	165,000	479,750	18,900,000	-	10,000	59,276,106
<b>Debt Service</b>	-	-	-	-	-	-	-	-	-	-	59,843,500	300,000	-	-	60,143,500
<b>Capital Outlay</b>	4,213,507	-	257,000	-	-	-	-	598,500	959,288	-	-	-	-	640,000	6,668,295
<b>Total</b>	\$ 171,173,120	\$ 120,567	\$ 12,451,287	\$ 4,403,804	\$ 1,234,064	\$ 5,100,000	\$ 190,000	\$ 12,472,499	\$ 357,420,000	\$ 19,631,888	\$ 60,500,000	\$ 19,200,000	\$ -	\$ 750,000	\$ 664,647,229



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

**REVENUE SUMMARY BY FUND**

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

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

**REVENUE SUMMARY BY FUND**

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

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

**REVENUE SUMMARY BY FUND**

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

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

**REVENUE SUMMARY BY FUND**

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

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

**EXPENDITURE SUMMARY BY FUND**

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

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

**EXPENDITURE SUMMARY BY FUND**

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

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

**EXPENDITURE SUMMARY BY FUND**

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

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

**EXPENDITURE SUMMARY BY FUND**

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

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

**EXPENDITURE SUMMARY BY FUND**

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

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

**EXPENDITURE SUMMARY BY FUND**

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

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

**EXPENDITURE SUMMARY BY FUND**

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

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

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2006	ADOPTED FY 2007	REQUESTED FY 2008	ADOPTED FY 2008
<b>GENERAL DEBT FUND:</b>	300	<u>\$ 53,305,144</u>	<u>\$ 53,000,000</u>	<u>\$ 59,500,000</u>	<u>\$ 60,500,000</u>
<b>SCHOOL CONSTRUCTION FUND:</b>	405	<u>\$ 17,049,943</u>	<u>\$ 17,300,000</u>	<u>\$ 19,200,000</u>	<u>\$ 19,200,000</u>
<b>RECREATION CONSTRUCTION FUND</b>	410	<u>\$ 349,067</u>	<u>\$ 375,300</u>	<u>\$ -</u>	<u>\$ -</u>
<b>ADA CONSTRUCTION FUND:</b>	430	<u>\$ 409,511</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>
<b>Grand Total -- Operating Funds</b>		<u>\$ 580,405,616</u>	<u>\$ 602,801,125</u>	<u>\$ 673,581,511</u>	<u>\$ 652,947,229</u>

Internal Service Funds are used to account for goods and services provided by County Departments to County Departments and to account for common activities. These budgets are included as supplemental information.

**INTERNAL SERVICE FUNDS:**

Vehicle Service Center Fund	500		\$ 3,540,678	\$ 3,521,877	\$ 3,540,678
Mailroom Service Fund	510		350,000	350,000	350,000
Employee Benefits Fund	520		41,500,000	41,587,100	45,235,000
Retirement Operations Fund	530		1,057,500	1,771,317	1,771,317
Risk Management Fund	540		4,300,000	4,248,446	4,301,701
Building Maintenance Fund	550		8,136,577	9,936,035	8,918,664
Technical Support Services Fund	560		500,000	434,000	500,000
Capital Leasing Fund	570		<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
<b>TOTAL INTERNAL SERVICE FUNDS</b>			<u>\$ 61,784,755</u>	<u>\$ 64,248,775</u>	<u>\$ 67,017,360</u>

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

<b>SHERIFF'S DRUG FUND:</b>	230		<u>\$ 545,000</u>	<u>\$ 570,000</u>	<u>\$ 570,000</u>
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**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**FUND BALANCE REVIEW**

**SELECTED FUNDS**

<b>FUND NAME</b>	<b>FY 04 ACTUAL</b>	<b>FY 05 ACTUAL</b>	<b>FY 06 ACTUAL</b>	<b>FY 07 ESTIMATED</b>	<b>FY 08 PROJECTED</b>
General	\$ 48,265,285	\$ 48,734,076	\$ 57,598,542	\$ 57,422,379	\$ 50,418,221
Public Library	3,049,561	3,273,938	2,528,070	1,204,267	-
Highway	4,025,214	6,117,325	4,808,529	4,350,063	3,866,009
General Purpose School	21,194,755	20,525,656	30,968,765	34,070,026	34,070,026
Debt Service	32,633,174	35,214,873	30,625,114	32,873,366	23,857,076
ADA Construction	3,872,474	3,878,534	3,469,023	2,998,415	2,248,415
<b>Total Selected Funds</b>	<b>\$ 113,040,463</b>	<b>\$ 117,744,402</b>	<b>\$ 129,998,043</b>	<b>\$ 132,918,516</b>	<b>\$ 114,459,747</b>

**County Fund Balances:** Knox County has a long history of conservative budgeting. One way to demonstrate responsible budgeting is by maintaining prudent levels of fund balances. The Administration 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 reserve 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 through:

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

**FY 2005 Actual:** The County again budgeted conservatively and fund balances to remain strong. Some one-time savings in Debt Service offset planned drawdowns of reserves for some targeted one-time expenditures. Specifically, the Knox County Schools had planned draw-downs of nearly \$2 million for specific one-time projects especially focused on school building maintenance upgrades. The Schools will still be above the State-required minimum 3% level. As the Highway Department caught up on some deferred roadwork, fund balances declined in 2005 as the work was completed. In the FY 04 Budget, \$3.2 million in one-time funding/savings were dedicated to the FY 2005 Capital Plan. This helps keep the County's debt levels low, and appropriately matches one-time funds with one-time expenditures. The Debt Service Fund experienced a temporary increase in preparation for increased payments relating to the County's approved five-year Capital Improvement Plan

**FY 2006 Actual:** The County again budgeted conservatively and fund balances remained nearly level with some planned draw-downs of reserves for some targeted one-time expenditures. Specifically, the Knox County Schools had planned draw-downs of nearly \$2 million for specific one-time projects – focused on school building maintenance upgrades. The Schools will still be above the State-required minimum 3% level. As the Highway Department was forced to defer some paving due to weather-related delays, fund balances are planned to decline in 2006 as the work is completed. The County's target for the Highway Fund is about the \$3 million mark (where it was in 2002) for a longer term outlook and FY 2007 forecast. The Debt Service Fund had a temporary,

# KNOX COUNTY TENNESSEE

## 2007-2008 BUDGET

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### FUND BALANCE REVIEW (continued)

planned for growth of \$2 million, which was used in FY 06. The Library is continuing to use some of its Fund Balance

for one-time facility improvements. The FY 07 Budget again appropriately matches one-time funds with one-time expenditures. Revenues were stronger than expected and Expenditures were less than expected for FY 2006, resulting in temporary increases in the General Fund and the General Purpose School Fund. The one-time gains were appropriately used in FY 2007 for one-time purposes -- \$6.7 million of General Fund toward the County's five-year Capital Improvements Plan and about \$8.3 million for one-time school operating expenditures.

**FY 2007 Estimate:** The County again budgeted conservatively and expects fund balances to remain nearly level with some planned draw-downs of reserves for some targeted one-time expenditures. Specifically, the Knox County Schools have planned draw-downs of \$3.15 million for specific one-time projects – focused on school building maintenance upgrades. The School Board also as received permission to “carryover” \$5.2 million unspent funds to the new year. These funds were for 2006 appropriations not fulfilled in the 2006 year. This is a normal timing issue with a higher than normal amount of money. The Schools will still be above the State-required minimum 3% level. As the Highway Department was forced to defer some paving due to weather-related delays, fund balances are planned to decline in 2007 as the work is completed. The County allowed the Public Works Department to “carryover” \$1.9 million in unspent funds to the new year – to spend on one-time paving. The County's target for the Highway Fund is about \$3 million mark (where it was in 2003) for a longer term outlook. In the FY 05 the Debt Service Fund had a temporary, planned growth of \$2 million, which is used in FY 06. The Debt Service Fund continues its planned slight draw on reserves in accordance with the County's five-year Capital Improvement Plan. The FY 07 Budget again appropriately matches one-time funds with one-time expenditures.

### FY 2008 Budget:

**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. There is no need or plan to grow further than keeping pace with the budget. As one-time revenues or savings are achieved, the County plans to augment its capital plan with one-time spending as the County tries to “make the most out of what we have.” This approach – using one-time funding sources only after materialized, for planned targeted spending helps the County in many ways, such as: Only using funds that have materialized – not “hoped for” or “might have.” This also keeps operating budgets in line with operating revenues -- as one-time funding is matched to one-time spending, the operating budgets don't “creep up” to higher than sustainable levels. Our long-term outlook is certainly positive and optimistic.

## FUND BALANCE\* SUMMARY

Fund	*Actual	FY 2006		*Actual	FY 2007		*Projected	FY 2008		*Estimated
	Balance (Deficit) June 30. 2005	Actual Revenues	Actual Expenditures	Bal. (Def.) June 30. 2006	**Projected Revenues	Projected Expenditures	Bal. (Def.) June 30. 2007	**Projected Revenues	Projected Expenditures	Balance (Deficit) June 30. 2008
General	\$ 48,734,076	\$ 157,506,460	\$ 148,641,994	\$ 57,598,542	\$ 162,352,963	\$ 162,529,126	\$ 57,422,379	\$ 152,468,962	\$ 159,473,120	\$ 50,418,221
Law Library	5,765	179,685	158,682	26,768	203,223	184,233	45,758	120,000	120,567	45,191
Public Library	3,273,938	10,749,222	11,495,090	2,528,070	10,797,351	12,121,154	1,204,267	11,150,000	12,354,267	-
Solid Waste	3,028,134	3,524,734	4,577,095	1,975,773	3,552,323	4,139,047	1,389,049	3,524,734	4,403,804	509,979
Air Quality Control	806,066	1,098,399	1,150,249	754,216	1,062,674	1,128,216	688,674	991,410	1,234,064	446,020
Hotel/Motel Tax	505,423	4,702,072	4,037,914	1,169,581	5,286,419	4,844,274	1,611,726	5,100,000	5,100,000	1,611,726
Fire District	23,323	209,153	155,046	77,430	206,378	159,959	123,849	190,000	190,000	123,849
Highway	6,117,325	11,578,249	12,887,045	4,808,529	10,769,615	11,228,081	4,350,063	11,988,445	12,472,499	3,866,009
Central Cafeteria	3,447,685	19,696,272	19,409,994	3,733,963	19,558,053	20,013,968	3,278,048	19,631,888	19,631,888	3,278,048
General Schools	20,525,656	328,850,451	318,407,342	30,968,765	340,766,630	337,665,369	34,070,026	357,420,000	357,420,000	34,070,026
General Debt	35,214,873	48,715,385	53,305,144	30,625,114	51,646,139	49,397,887	32,873,366	51,483,710	60,500,000	23,857,076
School Construction	11,437,251	91,982,399	45,718,496	57,701,154	50,928,753	52,613,477	56,016,430	19,200,000	19,200,000	56,016,430 (A)
Recreation Const.	447,009	236,190	349,067	334,132	335,060	283,320	385,872	-	-	385,872
ADA Construction	3,878,534	-	409,511	3,469,023	-	470,608	2,998,415	-	750,000	2,248,415
<b>Total</b>	<b>\$ 137,445,058</b>	<b>\$ 679,028,671</b>	<b>\$ 620,702,669</b>	<b>\$ 195,771,060</b>	<b>\$ 657,465,581</b>	<b>\$ 656,778,719</b>	<b>\$ 196,457,922</b>	<b>\$ 633,269,149</b>	<b>\$ 652,850,209</b>	<b>\$ 176,876,862</b>

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

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

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

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

**APPROPRIATIONS FROM FUND BALANCE**

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

\* The School Board would be authorized to use \$5 million from carryforward funds and \$3 million from existing

fund balance for a total one-time use of \$8 million.

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

**COUNTY BUDGETED POSITION COUNT**

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

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

**COUNTY BUDGETED POSITION COUNT**

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

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

**COUNTY BUDGETED POSITION COUNT**

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

\* Does not include Knox County's 19 Commissioners

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

\*\*\* Does not include bus contractors

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

**COUNTY BUDGETED POSITION COUNT**

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

NOTE: In addition to the positions adopted in the County's budget, certain other positions are funded from various grants. Budgets for such grants are generally adopted at the time the grant is approved by the grantor. Positions requested to be funded by grants, although not a part of the County's adopted budget, are shown below as additional information.

**GRANTS**

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

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

**CAPITAL OUTLAY DETAIL**

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

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

**CAPITAL OUTLAY DETAIL**

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

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

**CAPITAL OUTLAY DETAIL**

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

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

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**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**GENERAL FUND**

**FUND  
100**

<b>SOURCES OF FUNDING</b>	<b>FY 06 ACTUAL</b>	<b>FY 07 ADOPTED</b>	<b>FY 08 ADOPTED</b>
County Property Taxes	\$ 104,692,414	\$ 104,871,926	\$ 100,501,242
County local Option Taxes	13,039,568	12,930,235	13,714,025
Wheel Tax	7,089,682	7,505,840	9,424,840
Licenses and Permits	3,741,911	3,560,660	3,825,593
Fines, Forfeitures, Penalties	3,564,743	3,061,810	3,864,730
Charges/Current Services	5,543,369	5,394,066	4,037,721
Other Local Revenue	1,441,491	1,695,479	7,028,383
Fees from Officials	8,618,599	8,143,100	9,214,900
State of Tennessee	7,736,719	6,533,132	6,785,845
Federal Government	685,539	450,000	560,000
Other Governments	201,298	92,500	114,917
Citizen Groups	40,742	65,500	46,700
Transfer from Other Funds	1,100,000	-	1,511,559
Note Proceeds	-	2,602,832	3,288,507
Appropriations from Restricted Fund Balance	-	998,500	250,000
Appropriations from Fund Balance	-	200,000	7,004,158
Increase in Equity Interest	10,385	-	-
<b>Total General Fund</b>	<b>\$ 157,506,460</b>	<b>\$ 158,105,580</b>	<b>\$ 171,173,120</b>
<b>Operating Transfers</b>			
Public Library	\$ (8,928,500)	\$ (9,000,000)	\$ (9,000,000)
Solid Waste	(2,700,000)	(2,700,000)	(2,700,000)
<b>Net Total</b>	<b>\$ 145,877,960</b>	<b>\$ 146,405,580</b>	<b>\$ 159,473,120</b>

**County Property Taxes:** Includes that portion of the property tax allocated to the General Fund. In FY 2007, one cent of tax revenue is estimated to generate \$755,000, which compares to 2005 amount of \$721,844 (after reappraisal) and \$644,000 (before reappraisal) in 2005. To compensate for the increase in values due to reappraisal, the tax rate was dropped from \$2.96 to \$2.69. Payments in Lieu of Taxes from the utility companies in the county and from the Tennessee Valley Authority (TVA) are also in this category. The TVA payment is estimated to remain constant and the utilities' payments are expected to increase moderately based on current experience.

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

General government received 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. The County continues its project to ensure all Knox County sales taxes were appropriately reported to the State. This is important because the

# KNOX COUNTY TENNESSEE

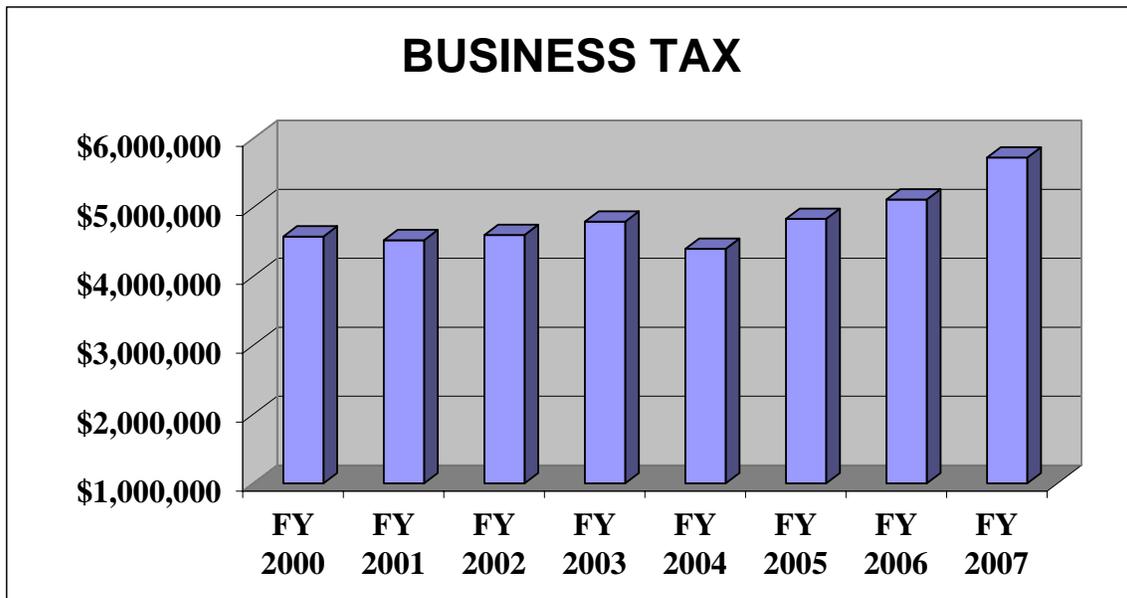
## 2007-2008 BUDGET

### GENERAL FUND (continued)

revenue is distributed based on the point of sale location. Because of the County's efforts, the County helped offset the losses from annexation. The account is estimated to continue at a much more level pace now that the updated information is with the State of Tennessee. 2006 receipts were 8.3% greater than 2005, while 2005 receipts were 3.6% above 2004. Due to the strong recent growth of sales tax collections, FY 2008 amounts are budgeted 6.1% greater than FY 2007 Budget.

Litigation taxes consist of those taxes received by the courts for disputes brought to the courts and the Judicial Salary litigation tax.

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 increase modestly.



#### Wheel Tax:

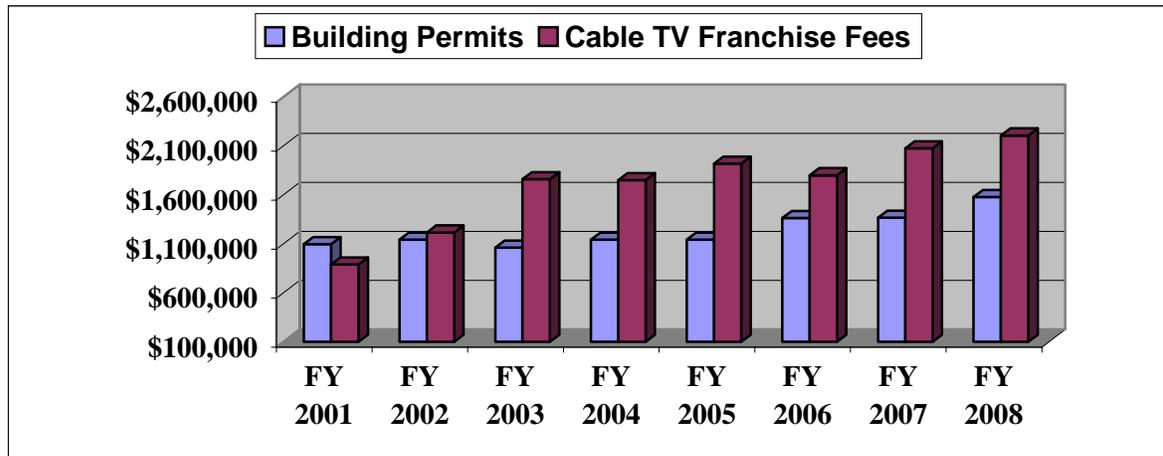
For 2005, the Mayor proposed an increase of \$30 for the Knox County motor vehicle privilege tax – better known as the Wheel Tax. The County Commission passed the proposal with the required 2/3 vote on both readings (May and June). The Revenue provides funding for a variety of initiatives and capital projects including a \$40 million new high school. The matter was placed on the ballot along with the 2004 Presidential election. The measure passed with a strong majority supporting progress for Knox County. The tax brings in about \$12 million annually. This was determined by discussions with the County Clerk for official automobile registrations and from historical collections.

**Licenses and Permits:** Consists of Cable TV Franchise Fees and Building Permit revenue. The FY 2007 Budget was prepared based on comparisons of actual revenue from prior years through the current fiscal year. The County Commission has had a very concerted effort to collect cable fees due to the County this year. As a result, the estimated revenues have been increased accordingly. Building permits are expected to increase modestly. Cable Fees are also expected to increase as a result of increases in participation.

**KNOX COUNTY TENNESSEE**

**2007-2008 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). 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. The increase is expected due mainly to a projected increase in fees for Juvenile Court and in revenues from out-of-county juveniles housed at the Juvenile Detention Center, a facility that was doubled in capacity during the past year.

**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. The estimate used for FY 2008 is based on the actual for the most recent years and the estimated actual for FY 2007.

**Other Local Revenue:** The three major contributors are; jail concessions, rent from county facility use, sales of surplus county property.

**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.

Health Department funding includes state aid to local health activities. Revenue decreases reflect decreased State funding for the State Aid Program from cutbacks at the State level.

Hall Income Tax revenue consists of the local share of state income tax on interest earned on stocks and bonds. Of the total amount collected by the state 5/8<sup>th</sup> is kept by the state and 3/8<sup>th</sup> is remitted to the county

# KNOX COUNTY TENNESSEE

## 2007-2008 BUDGET

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or city where a person resides. The reduction is due to a trend of declining receipts for the past two years directly related to the flat performance of the stock market.

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. As the State continues to take on more in the collections of child support, both child support and incentive revenues have decreased.

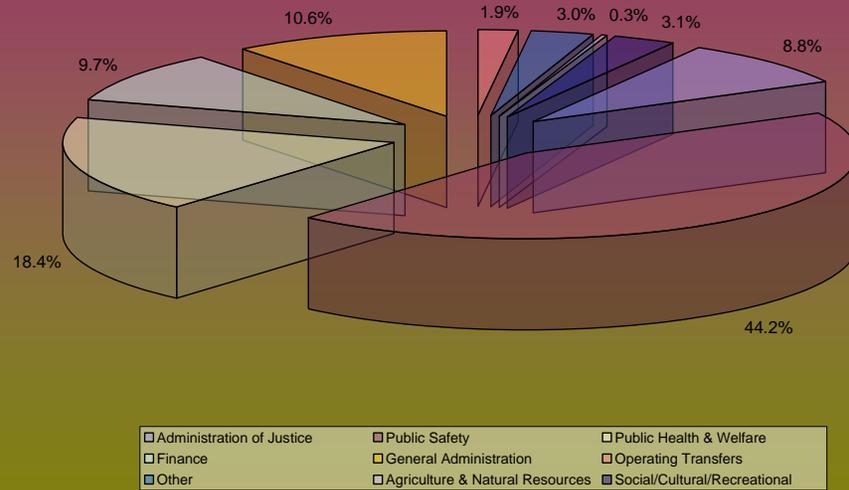
Reimbursements from the State for housing prisoners is expected to remain level due to the County's inmate population are nearly at capacity and the County's efforts to stay under our population cap.

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.

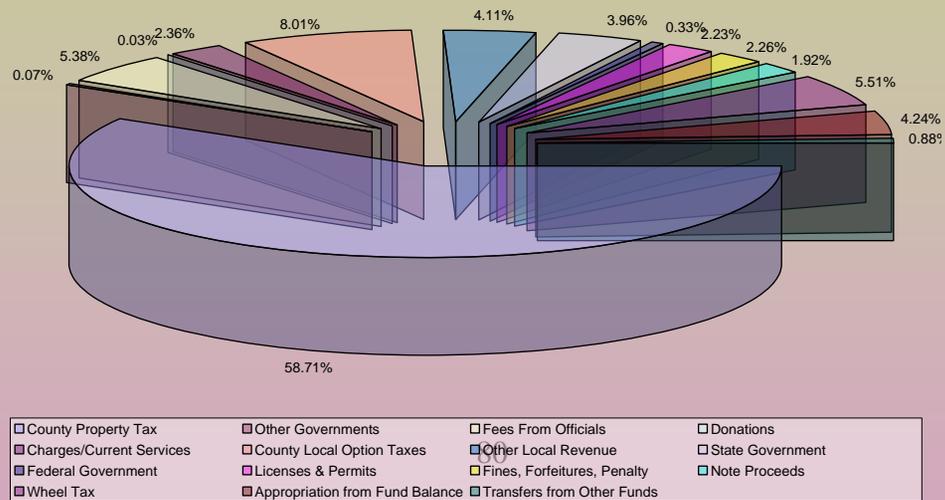
**Federal Government:** This category includes the revenue received from the Federal Government for housing prisoners. The expected decrease comes from the decline in the amount of reimbursement being received for the number of prisoners being housed.

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

# GENERAL FUND EXPENDITURES



# GENERAL FUND REVENUE



**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**COUNTY COMMISSION**

**Account Fund**  
**1000910 100**

**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**

	<b>FY 06</b>		<b>FY 07</b>		<b>FY 08</b>		<b>FY 08</b>		<b>FY 08</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 471,037	\$	\$ 489,000	\$	\$ 497,926	\$	\$ 497,926	\$	\$ 498,926
Employee Benefits	204,759		214,527		206,221		206,221		206,355
Contractual Services	54,308		76,900		87,500		76,500		87,500
Supplies & Materials	12,744		11,100		13,100		11,100		13,100
Other Charges	48,498		44,021		47,262		35,557		47,262
Capital Outlay	-		-		-		-		25,000
<b>Total</b>	\$ 791,346	\$	\$ 835,548	\$	\$ 852,009	\$	\$ 827,304	\$	\$ 878,143

**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 come before them.
- Continue to assist Commissioners with constituent requests so they may better serve the public.
- Continue to provide monthly Commission calendars to all departments, agencies, officials and media.
- Continue to update and publish the Directory of Government Officials.

**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 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Number of resolutions passed	265	348	285	300	300
Number of ordinances passed	6	11	4	10	10
Number of rezoning request approved	153	149	203	155	155
Number of rezoning appeals	21	5	7	20	20
Number of delegations heard	35	10	29	35	35
Number of regular sessions	12	12	12	12	12
Number of special sessions	4	4	4	4	4

**KNOX COUNTY TENNESSEE**

**2007-2008 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% |

<b>REVENUE</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Beer Permit Fees	\$ 7,125	\$ 8,550	\$ 8,550
<b>Total</b>	<b>\$ 7,125</b>	<b>\$ 8,550</b>	<b>\$ 8,550</b>

**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**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Number of beer permits issued	23	19	22	25	25
Number of beer permits revoked	1	1	0	0	0
Number of beer permits on probation	0	0	1	2	2
Number of permit holders fined	22	10	5	5	5
Number of beer permits suspended	0	2	1	1	1

**COMMISSION DISCRETIONARY FUNDS**

**Account Fund**  
**1000915 100**

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Other	\$ -	\$ -	\$ -	\$ -	\$ 114,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 114,000</b>

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**INTERNAL AUDIT**

**Account Fund**  
**1000920 100**

**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**

	<b>FY 06</b>		<b>FY 07</b>		<b>FY 08</b>		<b>FY 08</b>		<b>FY 08</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 148,284	\$	\$ 153,155	\$	\$ 157,718	\$	\$ 157,718	\$	\$ 158,218
Employee Benefits	33,902		35,457		39,324		39,324		39,391
Contractual Services	7,007		7,200		12,700		7,200		7,200
Supplies & Materials	5,297		4,800		8,300		4,800		4,800
Other Charges	8,067		8,126		13,053		9,892		9,892
<b>Total</b>	\$ 202,557	\$	\$ 208,738	\$	\$ 231,095	\$	\$ 218,934	\$	\$ 219,501

**DIVISION GOAL(S):**

- To add value to Knox County by providing a trained and professional audit department that proactively ensures safeguarding of assets, reliable information, compliance with policies and procedures, and the enhancing of the efficiency and effectiveness of county operations.

**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 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Number of audit engagements	8	6	6/8	6	6

**SERVICE ACCOMPLISHMENTS DURING FY 2007**

- Progress toward obtaining Certified Internal Auditor (CIA) designation.
- Procurement card audits.
- Petty cash audits.
- Hotel-Motel tax audits.
- Review of the Probation/Pre-Trial Release Department.
- Compilation of information regarding City-County Building Parking Garage.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**CODES COMMISSION**

**Account Fund**  
**1000930 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

100%

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Contractual Services	\$ 5,779	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
<b>Total</b>	<b>\$ 5,779</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>

**PROGRAM: Codes Commission**

**MISSION:**

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

**ELECTION COMMISSION**

**Account Fund**  
**1001810 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

1. Voter Registration and Maintenance
2. Conduct Elections
3. Voter Site & Equipment Maintenance
4. Other Functions as necessary

20%

45%

15%

20%

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 630,055	\$ 529,411	\$ 1,056,587	\$ 1,021,587	\$ 1,018,518
Employee Benefits	163,234	145,286	205,979	201,281	200,870
Contractual Services	187,104	162,000	317,025	162,000	162,000
Supplies & Materials	39,210	28,500	104,300	28,500	28,500
Other Charges	88,480	70,963	79,174	71,390	71,390
<b>Total</b>	<b>\$ 1,108,083</b>	<b>\$ 936,160</b>	<b>\$ 1,763,065</b>	<b>\$ 1,484,758</b>	<b>\$ 1,481,278</b>

<b>REVENUE</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Adopted</b>
Other Local Revenue	\$ 153	\$ 1,500	\$ 153
Other State Grant	16,380	16,380	16,380
<b>Total</b>	<b>\$ 16,533</b>	<b>\$ 17,880</b>	<b>\$ 16,533</b>

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**ELECTION COMMISSION (continued)**

**DIVISION GOAL(S):**

1. This is to speed duplicate registration detection and petition verification. This cost the county a lot in extra manpower examining ballot petition initiatives. It will pay for itself once completed by the next time a petition initiative is submitted.
2. Effective training of new and continuing election workers
3. This will provide better community access to the popular Early Voting Program.

**PROGRAM: Election Commission Operations**

**MISSION:**

Secure the freedom and purity of the ballot, require voters to vote in their precinct except as otherwise permitted, provide a comprehensive and uniform election procedure, and encourage maximum participation by all citizens.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Actual	Actual	Estimated/Actual		
<b>Output</b>					
Number of Registered Voters	233,462	241,698	248,992	250,427	255,000
Number of Elections Held	3	3	4	3	3
Number of Educational Pres.	10	10	15	25	25

**SERVICE ACCOMPLISHMENTS DURING FY 2007**

1. Verified petitions for ballots in city Primary, General, and Fed./County Primary Elections.
2. Purchase new voting machine accessory equipment.
3. Held voter registration drives at all area high school.
4. Locate another Early Vote Location.
5. Begin converting signatures on voter registration cards to electronic format.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**LAW DEPARTMENT**

**Account Fund**  
**1003210 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                 |     |
|---------------------------------|-----|
| 1. Litigation (cases)           | 70% |
| 2. Contracts                    | 20% |
| 3. Ordinances and Resolutions   | 9%  |
| 4. Other functions as necessary | 1%  |

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 957,744	\$ 1,023,267	\$ 1,063,296	\$ 1,063,296	\$ 1,126,346
Employee Benefits	197,275	206,190	221,965	221,965	228,060
Contractual Services	486,935	394,200	394,200	394,200	331,151
Supplies & Materials	25,621	51,046	51,046	51,046	51,046
Other Charges	39,619	39,938	63,109	47,752	47,752
<b>Total</b>	<b>\$ 1,707,194</b>	<b>\$ 1,714,641</b>	<b>\$ 1,793,616</b>	<b>\$ 1,778,259</b>	<b>\$ 1,784,355</b>

**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:**

To provide legal representation to the Knox County Commission, the County Mayor, elected officials, and the departments and entities that comprise the Knox County government by bringing/defending against litigation, drafting and reviewing contracts, and drafting and reviewing Ordinances and Resolutions.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Number of litigation cases	183	157	115	220	240
Number of contracts reviewed	461	470	470	490	510

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

- 1.
2. County Commission Meetings- 12
3. Finance Comm. Meetings-12
4. Intergovernmental Meeting- 12
5. Agenda Comm. Meeting- 12
6. Government Efficiency Panel Meetings- 10
7. Charter Review Meeting-8
8. Board of Zoning Appeals Meetings- 12
9. School Board Meeting- 12

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**COUNTY MAYOR**

**Account Fund**  
**1003310 100**

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 559,341	\$ 663,578	\$ 683,943	\$ 683,443	\$ 690,743
Employee Benefits	117,762	154,805	154,240	154,173	155,153
Contractual Services	366,238	267,000	267,000	267,000	267,000
Supplies & Materials	89,746	34,500	34,500	34,500	34,500
Other Charges	38,683	40,398	62,332	47,933	47,933
<b>Total</b>	<b>\$ 1,171,770</b>	<b>\$ 1,160,281</b>	<b>\$ 1,202,015</b>	<b>\$ 1,187,049</b>	<b>\$ 1,195,329</b>

<b>REVENUE</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Adopted</b>
Donations	\$ 6,000	\$ -	\$ -
<b>Total</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ -</b>

**PROGRAM: Executive Office Operations**

**MISSION:**

Provide administrative, liaison and clerical functions for the Mayor and staff.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Number of proclamations/awards issued	110	110	110	110	110
<b>Service Quality</b>					
Percent of citizens giving County Mayor staff/departments a favorable rating	55%	57%	57%	57%	57%
<b>Outcome</b>					
Percent of proclamations completed on or before expected date	100%	100%	100%	100%	100%

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**ADA, FMLA & TITLE VI OFFICE**

**Account Fund**  
**1003320 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 41,136	\$ 43,772	\$ 45,548	\$ 45,548	\$ 49,024
Employee Benefits	10,128	9,530	10,587	10,587	11,053
Contractual Services	10,043	9,320	9,420	9,320	9,320
Supplies & Materials	3,128	3,300	3,300	3,300	3,300
<b>Total</b>	<b>\$ 64,435</b>	<b>\$ 65,922</b>	<b>\$ 68,855</b>	<b>\$ 68,755</b>	<b>\$ 72,697</b>

**DIVISION GOAL(S):**

- To continue in our efforts in satisfying requirements to make each school accessible for individuals with disabilities in new construction and renovations and affording every citizen the right to participate in any community event or program sponsored by our schools.

**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**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Number of employees on approved FMLA leave	100	85	85	90	90
Number of requests for interpreters	50	50	50	50	50

**ACCOMPLISHMENTS FOR FY 2007**

- Promoted, recruited and enlisted new members for the ADA Committee.
- Sponsored a Title VI Workshop in collaboration with other state and local agencies.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**STRATEGIC PLANNING**

**Account Fund**  
**1003340 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

1. Develop and Implement Performance Measures

100%

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Contractual Services	\$ 3,007	\$ 30,378	\$ 55,000	\$ 30,378	\$ 30,378
Supplies & Materials	-	5,000	5,000	5,000	5,000
<b>Total</b>	<b>\$ 3,007</b>	<b>\$ 35,378</b>	<b>\$ 60,000</b>	<b>\$ 35,378</b>	<b>\$ 35,378</b>

**DIVISION GOAL(S):**

1. Participate in the International City County Management Association Center for Performance Measurement data collection process.

**PROGRAM: Performance Measurement**

**MISSION:**

Introduce and implement the performance measurement process in the departments reporting to the County Mayor by participating in the ICMA CPM data collection process, identifying programs in all service areas, and developing and collecting data for Outcome measures in each program.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Outcome</b>					
Percent of County Mayor's departments with programs identified	88.89%	89%	89%	92%	93%
Percent of identified programs with all measures defined	89.91%	90%	90%	90%	90%

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**SENIOR SUMMIT**

**Account Fund**  
**1003350 100**

**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% |

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 620	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	-	-	-	-
Contractual Services	43,627	39,200	39,200	39,200	39,200
Supplies & Materials	3,935	7,500	7,500	7,500	7,500
<b>Total</b>	<b>\$ 48,182</b>	<b>\$ 46,700</b>	<b>\$ 46,700</b>	<b>\$ 46,700</b>	<b>\$ 46,700</b>

<b>REVENUE</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Donations	\$ -	\$ 60,400	\$ 46,700
<b>Total</b>	<b>\$ -</b>	<b>\$ 60,400</b>	<b>\$ 46,700</b>

**DIVISION GOAL(S):**

- In 2004 a written report of those suggestions and recommendations will be produced and distributed.
- The third Senior Summit in 2004 will be to develop additional programs and services for the seniors in our community.

**MISSION:**

The Senior Summit was created to address the needs of senior citizens in our community. The goal was to find new and better ways to ensure that senior needs are being met and pull resources together to meet those needs.

**READ WITH ME**

**Account Fund**  
**1003360 100**

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 11,185	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	34	-	-	-	-
<b>Total</b>	<b>\$ 11,219</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**FAMILY JUSTICE CENTER**

**Account Fund  
1003362 100**

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Contractual Services	\$ -	\$ -	\$ -	\$ 169,620	\$ 169,620
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 169,620</b>	<b>\$ 169,620</b>

**GREAT SCHOOLS FOUNDATION**

**Account Fund  
1003380 100**

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.

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Contractual Services	\$ 2,570,000	\$ 4,000,000	\$ 9,095,451	\$ 6,385,000	\$ 6,385,000
<b>Total</b>	<b>\$ 2,570,000</b>	<b>\$ 4,000,000</b>	<b>\$ 9,095,451</b>	<b>\$ 6,385,000</b>	<b>\$ 6,385,000</b>

**OFFICE OF NEIGHBORHOODS**

**Account Fund  
1004510 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 134,069	\$ 120,973	\$ 139,122	\$ 139,122	\$ 140,122
Employee Benefits	28,300	27,649	32,445	32,445	32,579
Contractual Services	12,502	10,500	9,600	10,500	10,500
Supplies & Materials	814	1,400	5,700	1,400	1,400
<b>Total</b>	<b>\$ 175,685</b>	<b>\$ 160,522</b>	<b>\$ 186,867</b>	<b>\$ 183,467</b>	<b>\$ 184,601</b>

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**OFFICE OF NEIGHBORHOODS (continued)**

<b>REVENUE</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Adopted</b>
Workshop Fee	\$ 1,250	\$ -	\$ -
<b>Total</b>	<b>\$ 1,250</b>	<b>\$ -</b>	<b>\$ -</b>

**DIVISION GOAL(S):**

1. Continue leadership training.
2. BEP legislative action

**PROGRAM: Office of Neighborhoods**

**MISSION:**

Make government easier to use and empower citizens to improve our neighborhoods.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Neighborhood Nights	9	9	10	10	10
Community Project	4	5	5	5	5
<b>Service Quality</b>					
Number of Neighborhoods Nights held	9	9	9	9	9
Number of people attending Neighborhoods Nights	60	75	75	80	80

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**COMMUNITY DEVELOPMENT**

**Account Fund**  
**1005105 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

**EXPENDITURES**

	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 103,250	\$ 135,559	\$ 165,139	\$ 165,139	\$ 165,139
Employee Benefits	16,456	38,062	49,383	49,383	49,383
Contractual Services	5,207	3,665	54,115	3,665	3,665
Supplies & Materials	5,257	1,650	1,650	1,650	1,650
Other Charges	7,577	7,635	12,235	9,284	9,284
<b>Total</b>	<b>\$ 137,747</b>	<b>\$ 186,571</b>	<b>\$ 282,522</b>	<b>\$ 229,121</b>	<b>\$ 229,121</b>

**DIVISION GOAL(S):**

- Administer Knox County's Community and Federal Grant Programs.
- 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:

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

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Percent of internal grants to have received additional grant funding	NM	NM	NM	15%	15%
Percent of external grants to have received additional grant funding	NM	NM	NM	10%	10%
Number of grants entered into database	NM	NM	NM	150	150

**SERVICE ACCOMPLISHMENTS DURING FY 2007**

- Implemented performance measure process for all Knox County grantees.
- Conducted regional homeless county with 11 surrounding counties.
- Convened Housing Assistance Roundtable group to identify gaps in housing continuum.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**METROPOLITAN PLANNING COMMISSION**

**Account Fund**  
**1006605 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 724,738	\$ 735,738	\$ 935,000	\$ 910,738	\$ 910,738
Total	\$ 724,738	\$ 735,738	\$ 935,000	\$ 910,738	\$ 910,738

**DIVISION GOAL(S):**

- Promote quality growth through comprehensive planning and land use controls; provide competent objective advise 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**

**2007-2008 BUDGET**

**COUNTY BUILDING MAINTENANCE**

**Account Fund**  
**1006030 100**

**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**

	<b>FY 06</b>		<b>FY 07</b>		<b>FY 08</b>		<b>FY 08</b>		<b>FY 08</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 344,403	\$	361,437	\$	379,251	\$	379,251	\$	382,251
Employee Benefits	96,846		106,002		120,114		120,114		120,516
Contractual Services	19,280		18,287		18,287		18,287		19,287
Supplies & Materials	53,182		45,240		51,240		43,740		51,740
Other Charges	600		34,450		26,150		19,650		19,650
<b>Total</b>	<b>\$ 514,311</b>	<b>\$</b>	<b>565,416</b>	<b>\$</b>	<b>595,042</b>	<b>\$</b>	<b>581,042</b>	<b>\$</b>	<b>593,444</b>

**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.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b> Public buildings maintained for Knox County elected officials-all sites as requested	NM	NM	44	44	44

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**GEOGRAPHIC INFORMATION SYSTEMS**

**Account Fund  
1006610 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Contractual Services	\$ 8,480	\$ 10,000	\$ 25,000	\$ 10,000	\$ 10,000
Other Expenses	436,778	503,025	630,628	500,628	500,628
Capital Outlay	-	-	-	180,000	180,000
<b>Total</b>	<b>\$ 445,258</b>	<b>\$ 513,025</b>	<b>\$ 655,628</b>	<b>\$ 690,628</b>	<b>\$ 690,628</b>

**DIVISION GOAL(S):**

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

**MISSION:**

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

**CODES ADMINISTRATION**

**Account Fund  
1007530 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Processing and writing building permits                      | 15% |
| 2. Commercial and residential plans review, sign permit, towers | 11% |
| 3. Inspection of new and existing residential and commercial    | 40% |
| 4. Processing zoning complaints, citations, inspections         | 17% |
| 5. Scheduling inspections                                       | 5%  |
| 6. Other functions as necessary                                 | 12% |

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 813,578	\$ 758,805	\$ 832,583	\$ 797,967	\$ 805,467
Employee Benefits	221,707	213,615	282,211	267,886	268,972
Contractual Services	49,326	53,045	72,045	53,045	53,045
Supplies & Materials	51,055	37,600	42,600	37,600	37,600
Other Charges	37,824	132,529	122,704	91,978	91,978
<b>Total</b>	<b>\$ 1,173,490</b>	<b>\$ 1,195,594</b>	<b>\$ 1,352,143</b>	<b>\$ 1,248,476</b>	<b>\$ 1,257,062</b>

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**CODES ADMINISTRATION (continued)**

<b>REVENUE</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Permits	\$ 1,578,293	\$ 1,395,280	\$ 1,602,000
Service charges and Fees	94,508	126,250	97,600
<b>Total</b>	<b>\$ 1,672,801</b>	<b>\$ 1,521,530</b>	<b>\$ 1,699,600</b>

**DIVISION GOAL(S):**

1. Increase training/educational opportunities for Code Administration employees as well as the contractors and public.
2. Increase web-based components to allow the customers more online choices to facilitate permitting needs.

**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.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Number of permits written	4,784	4,864	5,000/4,820	5,000	5,000
Number of inspections scheduled	2,106	2,036	2,000/2,009	2,100	2,100
Number of inspections conducted	15,024	15,331	15,726/16,533	17,000	17,500
<b>Service Quality</b>					
Percentage of residential plans reviewed within 3 days	87%	81%	85%/%	90%	95%
Percentage of commercial plans reviewed within 2 weeks	91.9%	83%	90%/%	95%	92%
Percentage of inspections completed on day scheduled	100%	99%	100%/%	100%	100%
<b>Outcome</b>					
Number of complaints on inspected buildings due to inspection error	2	24	2/4	4	4

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

1. Our staff has passed several OSHA safety exams and taken ongoing exams throughout the year.
2. We have eliminated several paper document distributions by posting them on our web site.
3. Adopted 2006 ICC Codes which will provide more up to date codes to better protect the safety, health, welfare, and property for the citizens of Knox County.
4. We have a new database which we are modifying and tailoring to meet our specific departmental needs, adapt to the newly adopted codes and to provide the public with more access to departmental documents.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**SHERIFF'S MERIT SYSTEM**

**Account Fund**  
**1008110 100**

**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**

	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 168,753	\$ 178,123	\$ 183,686	\$ 183,686	\$ 185,186
Employee Benefits	36,933	38,898	47,743	47,743	47,944
Contractual Services	19,528	21,900	23,901	21,900	21,900
Supplies & Materials	9,997	11,500	11,500	11,500	11,500
Other Charges	3,997	6,361	6,308	5,720	5,720
<b>Total</b>	<b>\$ 239,208</b>	<b>\$ 256,782</b>	<b>\$ 273,138</b>	<b>\$ 270,549</b>	<b>\$ 272,250</b>

**DIVISION GOAL(S):**

1. Explore the possibility of implementing an on-line application system.

**PROGRAM: Merit System Operations**

**MISSION:**

To promote professionalism in the Knox County Sheriff's Department by administering the rules, guidelines, and practices set forth by the Merit Council as related to recruiting, hiring, promotions, and personnel management.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Number of application processed	428	450	450	450	450
<b>Service Quality</b>					
Number of Entry-level tests administered	293	300	300	300	300
Number of promotional tests administered	164	170	170	170	170

**ACCOMPLISHMENTS FOR FY 2007**

1. Number of applications received.
2. Number of Entry level tests administered.
3. Number of promotional tests administered.
4. Number of interviews scheduled for KCSO.
5. Number of employees hired and processed into system.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**BOARD OF EQUALIZATION**

**Account Fund**  
**1008320 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

**EXPENDITURES**

	<b>FY 06</b>		<b>FY 07</b>		<b>FY 08</b>		<b>FY 08</b>		<b>FY 08</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 17,000	\$	23,900	\$	18,200	\$	20,800	\$	20,800
Employee Benefits	1,300		1,828		1,392		1,591		1,591
Contractual Services	554		1,800		1,800		1,800		1,800
Supplies & Materials	64		200		200		200		200
<b>Total</b>	\$ 18,918	\$	27,728	\$	21,592	\$	24,391	\$	24,391

**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.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Number of appeals reviewed	1009	1992	800/900	1000	1100
Number of appointments made/ notices mailed	1009	1992	800/900	1000	1100
<b>Service Quality</b>					
Not applicable to this department					
<b>Outcome</b>					
1. Appeals of property owners on property values were heard and ruled on.					
2. All property owners were mailed notice of the Board's decision on their reviewed values.					

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

- Appeals of property owners on their property values were heard and ruled on.
- All property owners were mailed a notice of the Board's decision on their reviewed values.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**REGISTER OF DEEDS  
DATA PROCESSING FEES**

**Account Fund**  
**1008710 100**  
**1008720 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Provide customer service and support in the receipt, recording, Storage, and retrieval of land management instruments | 95% |
| 2. Other functions as necessary  | 5%  |

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Contractual Services	\$ 120,424	\$ 145,515	\$ 144,515	\$ 145,515	150,515
Supplies & Materials	39,098	41,500	40,500	41,500	16,500
Other Charges	110,948	111,330	175,982	133,294	158,294
<b>Total</b>	<b>\$ 270,470</b>	<b>\$ 298,345</b>	<b>\$ 360,997</b>	<b>\$ 320,309</b>	<b>\$ 325,309</b>

<b>REVENUE</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Adopted</b>
Excess Fees	\$ 1,841,000	\$ 2,190,000	\$ 1,841,000
Service Charges and Fees	222,579	220,000	257,000
<b>Total</b>	<b>\$ 2,063,579</b>	<b>\$ 2,410,000</b>	<b>\$ 2,098,000</b>

**DIVISION GOAL(S):**

1. Recording Department: Continue to provide courteous, efficient and cost-effective service to the customers of the Register of Deeds office.
2. All Departments: Replace hardware for computer system; prepare for possible remote recordings by mid-2008.

**PROGRAM: Document Processing**

**MISSION:**

To administer land management instruments and all other instruments deemed appropriate for recording in Knox County by receiving, recording, storing and retrieving documents.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Documents recorded	120,034	116,000	118,000	106,174	110,000
Revenue from CD Data	17,175	18,500	22,000	22,000	22,500

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

1. FY 07 collected \$222,852.00 in data processing fees.
2. Provided service to more than 1000 users for retrieval of data through copies, faxes and CD. Generated revenue of approx. \$113,000.
3. Remitted \$1,840,000 in excess fees.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**COUNTY CLERK**

**Account Fund**  
**1001210 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                       |     |
|---------------------------------------|-----|
| 1. Register titles                    | 25% |
| 2. Issue motor vehicle tags           | 55% |
| 3. Issue miscellaneous licenses       | 10% |
| 4. Maintain County Commission minutes |     |
| 5. Other functions necessary          | 10% |

**EXPENDITURES**

	<b>FY 06</b>		<b>FY 07</b>		<b>FY 08</b>		<b>FY 08</b>		<b>FY 08</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Benefits	\$ 22	\$	-	\$	-	\$	-	\$	-
Contractual Services	511,333		392,238		584,140		584,140		584,140
Supplies & Materials	105,086		186,800		192,800		186,800		186,800
Capital Outlay	148,170		-		-		-		-
Other Charges	157,345		181,578		209,378		186,136		186,136
<b>Total</b>	<b>\$ 921,956</b>	<b>\$</b>	<b>760,616</b>	<b>\$</b>	<b>986,318</b>	<b>\$</b>	<b>957,076</b>	<b>\$</b>	<b>957,076</b>

**REVENUE**

	<b>Acct.Unit/GL Account</b>		<b>FY 06</b>		<b>FY 07</b>		<b>FY 08</b>
			<b>Actual</b>		<b>Adopted</b>		<b>Adopted</b>
Business Tax	1001210-40210	\$	5,864,308	\$	5,726,500	\$	6,041,000
Wheel Tax	1001210-41110		7,089,682		7,505,840		9,424,840
Excess Fees	1001210-44010		17,212		17,000		960,000
Other State Revenues	1001210-59040		1,010,000		1,200,000		18,000
<b>Total</b>		<b>\$</b>	<b>13,981,202</b>	<b>\$</b>	<b>14,449,340</b>	<b>\$</b>	<b>16,443,840</b>

**DIVISION GOAL(S):**

1. Establish a new office in West Knoxville – this would enable us to better serve the citizens of Knox County in this area.

**PROGRAM: County Clerk**

**MISSION:**

To serve as licenser and registrar and for Knox County by registering titles and issuing tags for all motor vehicles, issuing all miscellaneous licenses, and maintaining all County Commission minutes and records.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate FY 2007	Future Target FY 2008
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual		
<b>Output</b>					
Number of motor vehicle tags renewed	387,000	387,500	387,500	389,000	389,500
Number of motor vehicle titles processed	275,000	297,000	297,000	297,000	400,000
Number of business licenses issued	14,700	16,000	16,000	16,000	16,000

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

1. Established new satellite office in East Knoxville

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**HUMAN RESOURCES**

**Account Fund**  
**1003610 100**

**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%  |

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 545,896	\$ 621,043	\$ 634,989	\$ 585,138	\$ 598,910
Employee Benefits	96,840	109,298	129,119	125,305	127,154
Contractual Services	70,564	47,200	98,600	46,600	46,600
Supplies & Materials	11,883	14,750	15,000	14,750	14,750
Other Charges	38,744	39,208	60,244	45,636	45,636
<b>Total</b>	<b>\$ 763,927</b>	<b>\$ 831,499</b>	<b>\$ 937,952</b>	<b>\$ 817,429</b>	<b>\$ 833,050</b>

**DIVISION GOAL(S):**

- Increase the number of students who participate in an Intern Program that partner with local educational institutions to provide structured employment opportunities.
- Track minority employment data and target recruitment/hiring strategies to increase minority representation.

**PROGRAM: Benefits**

**MISSION:**

To provide and communicate a variety of employee benefit options to Knox County employees by reviewing products, accurately administering enrollment, punctually processing flexible benefit claims, educating employees, and responding to inquiries in a timely manner.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Number of benefit enrollment communications per month	4,500	10,000	10,000/11,500	11,500	11,500
Number of flexible options enrollments	375	470	435/492	608	600
<b>Service Quality</b>					
Percent of employees accurately enrolled in the options selected	99.8%	99.9%	99.9%/99.8%	98%	99%
Percent of inquires answered on the same day inquiry was received	97%	98.5%	97%/98%	97%	97%
<b>Outcome</b>					
Percent of employees enrolled in benefit options	77%	80%	77.5%/83%	80%	80%
Percent of employees making changes during open enrollment periods	38%*	30%	37%/35%	52%	50%

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**HUMAN RESOURCES (continued)**

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

1. Developed and implemented a Position Control system
2. Converted personnel forms to form-fill electronic versions

**PROGRAM: Classification & Compensation**

**MISSION:**

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

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Number of job descriptions written	200	95	80/70	80	90
Percent of positions reviewed to determine appropriateness of classification	35%	40%	55%/50%	60%	65%
<b>Outcome</b>					
Percentage of jobs meeting market value for salary	20%	28%	33%/33%	38%	43%
Average time between request for and creation of final approved job description (in business days)	2.5	4.0	3/4	3	3
Ratio of local, state, or federal noncompliance notifications relating to compensation per number of employees	0:971	0:948	0:940/0:942	0:920	0:915
Percentage of employees receiving a regularly scheduled performance evaluation	99%	99%	99%/99%	99%	99%

**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 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Number of training sessions presented	40	43	32/26	30	30
Total registrations	267	522	208/165	170	170
Number of individual training experiences	228	459	120/141	145	145
<b>Service Quality</b>					
Participant rating of course facilitation (scale of 1.0-5.0)	4.7	4.8	4.6/4.8	4.8	4.8
Participating rating of course content (scale of 1.0-5.0)	4.6	4.6	4.3/4.7	4.7	4.7
<b>Outcome</b>					
Percent of attendance compared to registration	83%	88%	80%/86%	85%	85%
Of employees registered for training courses, percent completing scheduled courses	82.5%	88%	80%/86%	85%	85%

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**HUMAN RESOURCES (continued)**

**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 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Number of applications processed	2,899	2,390	3,500/3,917	3,500	3000
Number of position vacancies	195	154	150/184	150	160
Number of filled vacancies	133	108	140/105	140	100
Number of new unemployed claims	46	21	25/11	10	12
Average no. of applications per posted position	14.9	15.5	23.3/21.3	20	19
<b>Service Quality</b>					
Percent of newly hired employees rating completeness of orientation as excellent or good	99.1%	99%	99%/99%	99%	99%
<b>Outcome</b>					
Percent of newly hired employees attending orientation	77%	79%	80%/81%	81%	81%
Turnover rate (not including temporary and seasonal employees)	NM	6.3%	6.3%/8.6%	9.0%	9.0%
Ratio of employee grievances to total number of employees	4:971	2:948	2:940/0:942	2:920	2:915
Percent of minority employees (not including temporary and seasonal employees)	NM	11.6%	12%/11.8%	12.3%	12.4%

**BRIGHT START WELLNESS PROGRAM**

**Account Fund**  
**1003620 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. To provide initiatives promoting health and wellness for employees                               | 80% |
| 2. To seek funding from community partners to promote health and wellness initiatives for employees | 10% |
| 3. Other functions as necessary   | 10% |

EXPENDITURES	FY 06 Actual	FY 07 Adopted	FY 08 Requested	FY 08 Recommended	FY 08 Adopted
Contractual Services	\$ 3,736	\$ 3,465	\$ 4,175	\$ 3,465	\$ 3,465
Supplies & Materials	11,260	14,035	22,225	14,020	14,020
<b>Total</b>	<b>\$ 14,996</b>	<b>\$ 17,500</b>	<b>\$ 26,400</b>	<b>\$ 17,485</b>	<b>\$ 17,485</b>

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**BRIGHT START (continued)**

<b>REVENUE</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Adopted</b>
Donations	\$ 2,311	\$ -	\$ -
<b>Total</b>	<b>\$ 2,311</b>	<b>\$ -</b>	<b>\$ -</b>

**DIVISION GOAL(S):**

- Partner with non-profit agencies, healthcare providers, and other identified area businesses to fund educational programs and initiatives that promote health and wellness of employees.
- To provide initiatives that promote the health and wellness of employees in order to decrease health care premiums paid by Knox County so that the current tax rate can be maintained.

**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.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Number of activities/events	102	100	330/330	350	355
Number of dollars received from program operations	32,000	30,725	NM/13,000	17,500	18,000
Number of participants attending the Health & Benefits Fair	1,650	1,800	1,615/1,500	1,700	1,775
Employees enrolled in the Bright Start Wellness program	1,650	1,650	1650/1,456	1,500	1525
# of dollars received from local partnerships	NM	2500	6500	5500	6000
<b>Service Quality</b>					
Percent of employees attending the Health Fair giving it a favorable rating	100%	100%	100%	100%	100%
Percent of vendors participating in the health fair giving it a favorable rating	100%	100%	100%	100%	100%
<b>Outcome</b>					
Percent of employees attending the Health & Benefits Fair	83%	90%	73%	75%	80%
Percent of initiatives provided funded in part/whole by local partnerships	10%	10%	10%	10%	10%
Average cost/employees/year for wellness initiatives	NM	\$10.24	\$4.33	\$5.83	\$13.20*
*increased projection due	Loss of food	sponsors for	H&B Fair		

**SERVICE ACCOMPLISHMENTS DURING FY 2007**

- Developed a competitive benefit strategy for employees and dependents. On-going strategy with savings to be recognized.
- Secured wellness partners to provide educational and financial support valued at more than \$50,000.
- Secured sponsors for the Eighth Annual Health and Benefits Fair valued at \$5300.
- Provided over 320 Health and Wellness events/activities during the current fiscal year.
- Sponsored on-site fitness classes five days per week between two locations.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**MAILROOM - OPERATING**

**Account Fund**  
**1003910 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Processing of mail                        | 50% |
| 2. Delivery & pick-up of mail                | 30% |
| 3. Processing of priority mail, UPS & Fed-Ex | 5%  |
| 4. Other functions as necessary              | 15% |

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 44,804	\$ 47,679	\$ 46,573	\$ 46,573	\$ 47,573
Employee Benefits	9,418	10,053	20,043	20,043	20,177
Contractual Services	10,060	15,200	17,826	15,200	15,200
Supplies & Materials	1,038	1,200	1,750	1,200	1,200
Other Charges	5,660	6,804	10,930	8,283	8,283
<b>Total</b>	<b>\$ 70,980</b>	<b>\$ 80,936</b>	<b>\$ 97,122</b>	<b>\$ 91,299</b>	<b>\$ 92,433</b>

**DIVISION GOAL(S):**

1. Provide more timely and accurate pick-up, 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 delivering of items being mailed and the timely and accurate billing for those services.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
The number of pieces of mail processed in a year	683,600	613,703	576,235	585,000	600,000
<b>Service Quality</b>					
Percentage of surveyed customers rating the accuracy of mail delivery as "excellent or good" – Internal	98%	98%	98%	98%	98%
Percentage of customers surveyed rating overall satisfaction as "excellent or good"	NM	98%	98%	98%	98%
<b>Outcome</b>					
Average number of work-days to deliver mail internally	1	1	1	1	1
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	24	23	23	23	22

**SERVICE ACCOMPLISHMENTS DURING FY 2007**

1. Cross-Trained new employee in all mailroom operational procedures.
2. Set-up a secure centralized mail pick-up and depository for all County Agencies

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**FINANCE**

**Account Fund**  
**1005710 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,462,890	\$ 1,511,244	\$ 1,603,369	\$ 1,603,369	\$ 1,617,686
Employee Benefits	341,471	376,614	406,936	406,936	408,857
Contractual Services	118,324	206,400	224,800	206,400	206,400
Supplies & Materials	63,075	45,900	52,850	45,900	45,900
Other Charges	64,597	64,637	104,153	79,024	79,024
<b>Total</b>	<b>\$ 2,050,357</b>	<b>\$ 2,204,795</b>	<b>\$ 2,392,108</b>	<b>\$ 2,341,629</b>	<b>\$ 2,357,867</b>

<b>REVENUE</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Reimbursement for Audits	\$ 11,100	\$ 10,500	\$ -
Indirect Costs - CAC	62,000	62,000	-
<b>Total</b>	<b>\$ 73,100</b>	<b>\$ 72,500</b>	<b>\$ -</b>

**PROGRAM: Accounts Payable**

**MISSION:**

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

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Checks created	59,858	60,722	61,183	63,000	64,000
Invoice processed	NM	NM	108,415	117,218	125,000

**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.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**FINANCE (continued)**

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Number of CAFR's distributed	100	100	100	75	50
<b>Service Quality</b>					
Certificate of Achievement for Excellence in Reporting is awarded by GFOA for CAFR	1	1	1	1	1
<b>Outcome</b>					
CAFR meets deadline for submission without need for a request for extension	Yes	Yes	Yes	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.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Payroll Checks	30,000	30,000	30,000	30,000	30,000
<b>Service Quality</b>					
Percent of paychecks issued accurately	100%	100%	100%	100%	100%
<b>Outcome</b>					
Data entry	40%	40%	40%	40%	40%
Late submission by department	60%	60%	60%	60%	60%

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**FINANCE & COMMUNICATIONS - SCHOOLS**

**Account    Fund**  
**1005720    100**

This year Knox County Government has taken over the school's telecommunications and payroll functions, thereby eliminating bureaucratic duplication with savings going directly to the schools.

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 938,101	\$ 1,400,762	1,638,018	\$ 1,414,468	\$ 1,414,468
Other Charges	20,732	38,484	38,162	34,600	34,600
<b>Total</b>	<b>\$ 958,833</b>	<b>\$ 1,439,246</b>	<b>\$ 1,676,180</b>	<b>\$ 1,449,068</b>	<b>\$ 1,449,068</b>

**PURCHASING**

**Account    Fund**  
**1006010    100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Processing of requisitions               | 25% |
| 2. Develop and issue bid/proposal documents | 25% |
| 3. Customer service/Public Relations        | 25% |
| 4. Contract Administration                  | 15% |
| 5. Other functions as necessary             | 10% |

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 491,637	\$ 536,781	\$ 577,399	\$ 542,399	\$ 546,399
Employee Benefits	116,982	121,359	155,039	140,662	141,278
Contractual Services	57,073	44,950	44,800	44,950	44,950
Supplies & Materials	18,206	12,970	12,440	10,970	10,970
Other Charges	27,500	28,795	28,615	26,533	26,533
<b>Total</b>	<b>\$ 711,398</b>	<b>\$ 744,855</b>	<b>\$ 818,293</b>	<b>\$ 765,514</b>	<b>\$ 770,130</b>

**DIVISION GOAL(S):**

1. Provide an efficient and effective purchasing process.

**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.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**PURCHASING (continued)**

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Number of requisitions processed	9,250	8741	8741	9116	9300
Number of bids/proposals issued and awarded	242	245	245	325	350
Number of new vendors registered and doing business with Knox County on the new software				NM	100
<b>Service Quality</b>					
Percent of internal and external respondents rating their purchasing experience as "excellent" or "good".	NM	NM	NM	NM	NM
Percent of internal and external respondents rating their purchasing experience as "excellent" or "good"					NM
<b>Outcome</b>					
Ratio of Term Contracts to Sealed Bids	2:1	2:1	2:1	3:1	3:1
Average workdays to bring Term Contracts that are eligible for renewal into compliance	43	43	43	16	15
Percentage of purchase requests received which are in compliance with the Procurement Code	98%	99%	98%	50%	50%
Percentage of purchase requests where actual price is less than quote acquired from department	99%	99%	99%	50%	75%
Percentage of services delivered which are web enabled	NM	NM	NM	90%	98%

**PROGRAM: Supplier Diversity**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Assist small & disadvantaged businesses in understanding the policies & procedures of the county's bid process | 25% |
| 2. Recruit & interview small disadvantaged businesses   | 20% |
| 3. Set-up workshops & establish training programs   | 15% |
| 4. Conduct on-site visits with small & disadvantaged businesses   | 15% |
| 5. Set-up new small & disadvantaged business ties & compiles current data on a day-to-day basis                   | 15% |
| 6. Other functions as necessary   | 10% |

**DIVISION GOAL(S):**

- Increase the number of M/W/B doing business with Knox County and other affiliated agencies.
- Increase the dollar volume in business conducted with M/W/B.
- Implement Mentor-Protégé Program.
- Provide businesses with training for business certification.
- Provide a tax workshop presentation M/W/B.

**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.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**PURCHASING (continued)**

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Number of minority owned businesses visited	98	112	120	130	140
<b>Outcome</b>					
Percentage of minority owned businesses visited compared to the percentage of non-minority owned	11%:11%	11%:11%	12%:12%	12%:12%	12%:12%
Average number of workdays to contact business after initial request for information is made.	1	1	1	1	1
Percentage of invited-to-bid businesses that are Classified as minority	7%	15%	8%	10%	15%
Percentage of contract awards resulting in Complaints related to discrimination in contracting	<1%	<1%	<1%	<1%	<1%

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

1. Signed agreement (SAM) Strategic Alliance Memorandum with SBA.
2. Networking Event "How to do Business with Your Local Government."
3. SBA "Community Express Loan Workshop" for small businesses (set record for attendance).
4. Networking Event with local banking institution to help small businesses understand how to work with their local bank.
5. Supplier Diversity pod cast was introduced on Knox County web site.
6. Participated in Match-Making Event as a part of Knoxville Area Chamber Partnership Business Expo.

**PROPERTY MANAGEMENT**

**Account Fund**  
**1006020 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Re-utilization and disposal of surplus property  | 60% |
| 2. Maintain inventory of personal and real property | 30% |
| 3. Other functions as necessary                     | 10% |

**EXPENDITURES**

	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 110,525	\$ 160,134	\$ 199,567	\$ 199,567	\$ 202,067
Employee Benefits	28,290	40,706	44,962	44,962	45,297
Contractual Services	26,164	32,598	35,650	32,598	32,598
Supplies & Materials	6,217	9,200	7,200	9,200	9,200
Other Charges	46,710	51,663	54,260	51,988	51,988
<b>Total</b>	<b>\$ 217,906</b>	<b>\$ 294,301</b>	<b>\$ 341,639</b>	<b>\$ 338,315</b>	<b>\$ 341,150</b>

**REVENUE**

	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Adopted</b>
Sale of County Property	\$ 150,060	\$ 258,575	\$ 60,060
<b>Total</b>	<b>\$ 150,060</b>	<b>\$ 258,575</b>	<b>\$ 60,060</b>

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**PROPERTY MANAGEMENT (continued)**

**DIVISION GOAL(S):**

- Increase revenues and re-utilization of real and personal properties through automation and business re-engineering of the fixed assets management process.

**PROGRAM: Fixed Assets**

**MISSION:**

To manage and report the status of Knox County's fixed assets and to provide warehoused supplies when needed by maintaining up-to-date and accurate inventories of property, appropriately disposing of surplus property, and delivering supply requests in a timely manner.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Number of surplus sales	2	3	3	3	3
<b>Outcome</b>					
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%

**SERVICE ACCOMPLISHMENTS DURING FY 2007**

- Govdeals-sales of over \$153,926.59 in the last 12 months
- Have generated 5,602.51 from the disposition Junk Cars.

**INOPERABLE CAR LOT**

				Account 1006025	Fund 100
EXPENDITURES	FY 06 Actual	FY 07 Adopted	FY 08 Requested	FY 08 Recommended	FY 08 Adopted
Contractual Services	\$ -	\$ 31,575	\$ 17,160	\$ 17,160	\$ 17,160
Supplies & Materials	-	2,000	2,000	2,000	2,000
<b>Total</b>	\$ -	\$ 33,575	\$ 19,160	\$ 19,160	\$ 19,160

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**INFORMATION TECHNOLOGY**

**Account Fund**  
**1007910 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 2,431,817	\$ 2,763,312	\$ 3,105,593	\$ 2,970,187	\$ 2,974,187
Employee Benefits	498,679	551,064	610,037	591,864	592,401
Contractual Services	868,614	1,220,200	1,186,700	1,220,200	1,220,200
Supplies & Materials	44,571	46,000	51,000	46,000	46,000
Vehicles	22,559	-	-	-	-
Other Charges	110,341	121,714	181,062	140,494	140,494
<b>Total</b>	<b>\$ 3,976,581</b>	<b>\$ 4,702,290</b>	<b>\$ 5,134,392</b>	<b>\$ 4,968,745</b>	<b>\$ 4,973,282</b>

<b>REVENUE</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Computer Usage	\$ 2,126	\$ 1,500	\$ 2,000
<b>Total</b>	<b>\$ 2,126</b>	<b>\$ 1,500</b>	<b>\$ 2,000</b>

**DIVISION GOAL(S):**

- Develop Comprehensive Technology Plan
- Deploy State-of-the-Art Tax Collection 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**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Equipment on Maintenance	1,879	1,880	2,140/2,140	2288	2300
Calls for service	2,712	3,154	2,500/3,075	2,500	2500
Course Offerings	20	23	23/29	29	25
Students Trained	484	418	300/548	492	400
Number of Classes	53	55	50/93	86	75

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**INFORMATION TECHNOLOGY (continued)**

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Service Quality</b>					
Percentage of users expressing good or better satisfaction with computer equipment service performed	93.90%	98.7%	98%/98.7%	98%	100%
<b>Outcome</b>					
Percentage of Calls resolved within one day	83.7%	80.5%	80%/83%	83%	85%
Percentage of service request problems resolved correctly on first attempt	98%	98%	95%/98%	98%	100%
Percentage of Project Milestones Completed on Time or Early	100%	95%	95%/99%	99%	100%
Percentage of Uptime for Mission Critical Systems	99%+	99%+	99%/99%+	99%+	100%+
Percentage of Uptime for Network	99%+	99%+	99%/99%+	99%+	100%+

**SERVICE ACCOMPLISHMENTS DURING FY 2007**

1. Worked with National Center for State Courts in Assessment of Cost Collections
2. Implemented New Election System Technology

**RECORDS MANAGEMENT**

**Account Fund**  
**1007920 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                      |     |
|--------------------------------------|-----|
| 1. Retrieval & delivery of documents | 20% |
| 2. Photocopy original documents      | 50% |
| 3. Place documents in storage        | 15% |
| 4. Destroy obsolete documents        | 10% |
| 5. Other functions as necessary      | 5%  |

**EXPENDITURES**

	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 206,377	\$ 214,332	\$ 223,278	\$ 223,278	\$ 225,778
Employee Benefits	57,720	63,202	61,909	61,909	62,245
Contractual Services	9,992	14,225	14,225	14,225	14,225
Supplies & Materials	5,065	6,500	6,500	6,500	6,500
Other Charges	118,318	130,012	135,879	129,811	129,811
<b>Total</b>	<b>\$ 397,472</b>	<b>\$ 428,271</b>	<b>\$ 441,791</b>	<b>\$ 435,723</b>	<b>\$ 438,559</b>

**REVENUE**

	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Adopted</b>
Fees	\$ 8,976	\$ 4,500	\$ 9,000
<b>Total</b>	<b>\$ 8,976</b>	<b>\$ 4,500</b>	<b>\$ 9,000</b>

**MISSION:**

To provide Knox County Departments and related government agencies with secure off-site storage of documents and retrieval and destruction of temporary value records.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**PROPERTY ASSESSOR**

**Account Fund**  
**1008310 100**

**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% |

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,206,409	\$ 1,263,535	\$ 1,318,696	\$ 1,318,696	\$ 1,335,653
Employee Benefits	301,284	330,393	369,237	369,237	371,513
Contractual Services	554,088	559,061	559,061	554,061	554,061
Supplies & Materials	57,064	54,750	54,750	54,750	54,750
Other Charges	114,579	129,783	171,056	140,901	140,901
<b>Total</b>	<b>\$ 2,233,424</b>	<b>\$ 2,337,522</b>	<b>\$ 2,472,800</b>	<b>\$ 2,437,645</b>	<b>\$ 2,456,878</b>

**DIVISION GOAL(S):**

1. Prepare Real Property and Personal Property Tax Roll for 2008.
2. Review approximately 56,000 parcels of property for reappraisal.
3. Review Personal Property accounts to comply with a Federal Court ordered audit program

**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**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Appeals reviewed	1,009	1,992	800/900	1,000	1,100
Appointments made and notices mailed	1,009	1,992	800/900	1,000	1,100

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

1. Real property records were updated with new construction and demolitions with new values assigned to newly created and modified parcels or property.
2. Conducted review of assigned parcels for reappraisal in the year 2009.
3. Personal Property records were updated, reflecting current businesses and their current filed schedules as reported for 2006.
4. Conducted State mandated number of in-house audits and worked with Tax Management on information they required for audits.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**DIGITIZED MAPPING**

**Account Fund**  
**1008330 100**

**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%  |

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 174,173	\$ 181,324	\$ 191,454	\$ 191,454	\$ 193,454
Employee Benefits	48,373	50,841	52,977	52,977	53,245
Contractual Services	-	1,200	1,200	1,200	1,200
Supplies & Materials	192	1,000	1,000	1,000	1,000
<b>Total</b>	<b>\$ 222,738</b>	<b>\$ 234,365</b>	<b>\$ 246,631</b>	<b>\$ 246,631</b>	<b>\$ 248,899</b>

**DIVISION GOAL(S):**

- Update KGIS information with new property owners and subdivision plats for year 2006. Complete selection for GIS conversion to new platform & software development.

**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**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Number of ownership transfers	20,503	21,254	22,000/27,112	23,000	23,000
Number of deeds recorded	48,189	21,254	23,000/27,339	25,000	25,000
Number of modified or new parcels	9,568	6,427	8,000/695	10,000	10,000
Plats records	745	694	700/695	800	800
<b>Outcome</b>					
1. Same as transfers and completed and entered into the KGIS system with one to two weeks of recording.					
2. Splits worked and entered into the KGIS system within one to two weeks of recording.					
3. Subdivisions worked and entered into the KGIS system within one to two weeks of recording.					
4. Supplied information to the public through the internet					

**SERVICE ACCOMPLISHMENTS OF FY 2007**

- Same as Transfers completed and entered into the KGIS system within one to two weeks of recording.
- Splits worked and entered into the KGIS system within one to two weeks of recording.
- Subdivisions worked and entered in the KGIS system within one to two weeks of recording.
- Supply information to the public through the internet.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**COUNTY TRUSTEE**

**Account Fund**  
**1009710 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Collection of current property tax from mortgage companies  | 50% |
| 2. Collection of current taxes from local banks                | 10% |
| 3. Accounting, correcting, and refund mortgage company errors  | 15% |
| 4. Maintaining accounting records of mortgage company payments | 25% |

**EXPENDITURES**

	<b>FY 06</b>		<b>FY 07</b>		<b>FY 08</b>		<b>FY 08</b>		<b>FY 08</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Contractual Services	\$ 129,645	\$	177,425	\$	182,425	\$	177,425	\$	177,425
Supplies & Materials	198,485		153,600		186,600		153,600		153,600
Other Charges	91,364		110,600		136,000		108,780		108,780
<b>Total</b>	\$ 419,494	\$	441,625	\$	505,025	\$	439,805	\$	439,805

**REVENUE**

	<b>FY 06</b>		<b>FY 07</b>		<b>FY 08</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Adopted</b>
Excess Fees	\$ 4,531,917	\$	4,870,000	\$	5,140,000
Other Local Revenue	8,589		-		-
<b>Total</b>	\$ 4,540,506	\$	4,870,000	\$	5,140,000

**DIVISION GOAL(S):**

- To continue collections of current tax at 95% of aggregate billing. To earn additional interest by same day deposit of all collected funds.

**TRUSTEE – TAX SALE**

**Account Fund**  
**1009720 100**

**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):**

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

**EXPENDITURES**

	<b>FY 06</b>		<b>FY 07</b>		<b>FY 08</b>		<b>FY 08</b>		<b>FY 08</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Contractual Services	\$ -	\$	25,000	\$	300,000	\$	25,000	\$	25,000
<b>Total</b>	\$ -	\$	25,000	\$	300,000	\$	25,000	\$	25,000

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**RISK MANAGEMENT**

**Account Fund**  
**5400010 540**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Manage/Track all Workers' Compensation Injuries               | 25% |
| 2. Perform OSHA/Safety Inspections of all Knox County Properties | 20% |
| 3. Investigate/Subrogate and manage all liability claims         | 20% |
| 4. Manage the Health and Safety Plan/Safety Committees           | 25% |
| 5. Other functions as necessary                                  | 10% |

**EXPENDITURES**

	<b>FY 06</b>		<b>FY 07</b>		<b>FY 08</b>		<b>FY 08</b>		<b>FY 08</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
<i>General Administrative:</i>									
Personal Services	\$ 289,417	\$	352,763	\$	278,236	\$	278,236	\$	279,736
Employee Benefits	61,220		68,837		69,217		69,217		69,418
Contractual Services	34,206		98,713		78,190		129,744		129,744
Supplies & Materials	10,206		7,868		39,886		40,086		40,086
Other Charges	18,034		21,819		32,369		25,337		25,337
<i>Workers' Compensation:</i>									
Contractual Services	210,280		331,250		1,320,000		1,320,000		1,320,000
Workers' Comp. Claims	1,283,167		1,508,750		81,000		81,000		81,000
Other Charges	11,200		10,000		1,499,548		1,506,380		1,506,380
<i>General Liability:</i>									
Liability Charges	846,617		1,900,000		850,000		850,000		850,000
<b>Total</b>	\$ 2,764,347	\$	4,300,000	\$	4,248,446	\$	4,300,000	\$	4,301,701

**REVENUE**

	<b>FY 06</b>		<b>FY 07</b>		<b>FY 08</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Adopted</b>
Employer Self Insurance	\$ 4,528,974	\$	4,200,000	\$	4,200,000
Subrogation Payments	30,348		100,000		101,701
<b>Total</b>	\$ 4,559,322	\$	4,300,000	\$	4,301,701

**DIVISION GOAL(S):**

1. Create a written vehicle policy that addresses all aspects of driving a County owned vehicle and; also has consequences for inappropriate behavior or driving against company policy.

**PROGRAM: Risk Management**

**MISSION:**

The Risk Management Division of Knox County Government is committed to provide a safe place to work, maintain compliance with all applicable laws, and take care of employees who are injured on the job.

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

1. Incident rate decreased from 2.08 to 1.70 (19%).
2. Implemented web-based health and safety training to meet regulatory compliance.

**KNOX COUNTY TENNESSEE**

**2007–2008 BUDGET**

**ATTORNEY GENERAL**

**Account Fund**  
**1000010 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,430,354	\$ 1,616,241	\$ 1,695,930	\$ 1,696,205	\$ 1,715,729
Employee Benefits	341,741	401,317	461,266	461,301	463,877
Contractual Services	113,937	125,400	182,000	125,400	125,400
Supplies & Materials	58,625	37,000	86,000	37,000	37,000
Other Charges	131,448	132,607	211,677	160,932	160,932
<b>Total</b>	<b>\$ 2,076,105</b>	<b>\$ 2,312,565</b>	<b>\$ 2,636,873</b>	<b>\$ 2,480,838</b>	<b>\$ 2,502,938</b>

<b>REVENUE</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Witness Charges - Criminal Court	\$ 5,755	\$ 10,800	\$ 6,500
County Ordinance Fines	21,066	26,000	26,000
Miscellaneous Revenue	11,040	10,000	10,000
<b>Total</b>	<b>\$ 37,861</b>	<b>\$ 46,800</b>	<b>\$ 42,500</b>

**DIVISION GOAL(S):**

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

**PROGRAM: Attorney General Operations**

**MISSION:**

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

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Total cases filed (all courts)	NM	65,574	73,965	70,000	70,000
Total cases pending (all courts)	NM	16,239	-1,789	10,000	10,000

**SERVICE ACCOMPLISHMENTS DURING FY 2007**

- Filed 2477 cases, completed 3656 in the Criminal Courts.
- Continued the trend of disposing of more cases than filed.

**KNOX COUNTY TENNESSEE**

**2007–2008 BUDGET**

**BAD CHECK UNIT**

**Account Fund  
1000020 100**

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 82,530	\$ 103,021	\$ 118,517	\$ 118,517	\$ 118,517
Employee Benefits	7,860	13,559	16,183	16,183	16,183
Contractual Services	26,335	27,000	28,500	27,000	27,000
<b>Total</b>	<b>\$ 116,725</b>	<b>\$ 143,580</b>	<b>\$ 163,200</b>	<b>\$ 161,700</b>	<b>\$ 161,700</b>

<b>REVENUE</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Adopted</b>
Attorney General Bad Check	\$ 99,716	\$ 110,000	\$ 100,076
<b>Total</b>	<b>\$ 99,716</b>	<b>\$ 110,000</b>	<b>\$ 100,076</b>

**CIRCUIT COURT CLERK**

**Account Fund  
1000310 100**

<b>DIVISION FUNCTIONS</b>	<b>% OF TOTAL WORKLOAD</b>
1. Process and maintain Official Court Records	40%
2. Accounting procedures	35%
3. Clerical Support for court proceedings	15%
4. Other functions as necessary	10%

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Contracted Services	\$ 47,193	\$ 54,600	\$ 55,650	\$ 54,500	\$ 54,500
Supplies & Materials	10,819	16,150	17,250	16,100	16,100
Other Charges	29,560	31,542	48,703	37,202	37,202
<b>Total</b>	<b>\$ 87,572</b>	<b>\$ 102,292</b>	<b>\$ 121,603</b>	<b>\$ 107,802</b>	<b>\$ 107,802</b>

<b>REVENUE</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Adopted</b>
Litigation Tax	\$ 3,052	\$ 70,000	\$ 3,000
Fines, Forfeitures, Penalties	22,805	-	22,805
Fees from Officials	180,000	254,000	224,000
<b>Total</b>	<b>\$ 205,857</b>	<b>\$ 324,000</b>	<b>\$ 249,805</b>

**KNOX COUNTY TENNESSEE**

**2007–2008 BUDGET**

**CIRCUIT COURT CLERK (continued)**

**DIVISION GOAL(S):**

1. Continuing 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. Continued improvement of electronic information (i.e., website).

**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 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Number of cases filed	2,600	2,700	2,650	2,750	2,750
Number of cases concluded	2,400	2,500	2,500	2,520	2,520

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

1. Education, training and cross training of employees resulting in less personnel with more effective service.
2. Continued education in communication skills and technology.
3. Streamline of payment process for July resulting in more efficient utilization of employee time and making in more convenient for jury members by mailing certificate and pay.

**CIVIL SESSIONS COURT CLERK**

**Account Fund**  
**1000320 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Process and maintain Official Court Records                           | 40% |
| 2. Accounting procedures   | 35% |
| 3. Provide Clerical support for court proceedings. (Including Judiciary) | 15% |
| 4. Other functions as necessary  | 10% |

EXPENDITURES	FY 06 Actual	FY 07 Adopted	FY 08 Requested	FY 08 Recommended	FY 08 Adopted
Contractual Services	\$ 36,937	\$ 42,700	\$ 57,050	\$ 42,700	\$ 42,700
Supplies & Materials	3,818	10,550	12,950	10,550	10,550
Other Charges	37,071	53,171	62,605	54,645	54,645
<b>Total</b>	\$ 77,826	\$ 106,421	\$ 132,605	\$ 107,895	\$ 107,895

**KNOX COUNTY TENNESSEE**

**2007–2008 BUDGET**

**CIVIL SESSIONS COURT CLERK (continued)**

<b>REVENUE</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Litigation Tax	\$ 371,816	\$ 227,500	\$ 360,000
<b>Total</b>	<b>\$ 371,816</b>	<b>\$ 227,500</b>	<b>\$ 360,000</b>

**DIVISION GOAL(S):**

1. Continuing improvement of services to the public, legal and judicial communities resulting in more efficient process and maintenance of documents through education, training and cross training of staff.

**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 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Number of cases filed	23000	23,500	23,500	23,500	23,500
Number of cases concluded	12,500	13,000	13,000	13,000	13,000

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

1. Education, training and cross training of employees, resulting on less personnel with more efficient service and increased work load.
2. Continued education in communication skills & technology.
3. Employment of Bilingual Spanish speaking to assist with the Spanish community.

**KNOX COUNTY TENNESSEE**

**2007–2008 BUDGET**

**PROBATE COURT**

**Account Fund**  
**1000610 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

1. Provide court services as shown on Salary Suit

100%

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Contractual Services	\$ 33,010	\$ 35,250	\$ 39,300	\$ 35,250	\$ 35,250
Supplies & Materials	4,340	5,900	6,650	5,900	5,900
Other Charges	37,179	37,550	59,857	45,282	45,282
<b>Total</b>	<b>\$ 74,529</b>	<b>\$ 78,700</b>	<b>\$ 105,807</b>	<b>\$ 86,432</b>	<b>\$ 86,432</b>

<b>REVENUE</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Adopted</b>
Litigation Tax	\$ 28,893	\$ -	\$ 20,000
Excess Fees	72,900	-	43,900
<b>Total</b>	<b>\$ 101,793</b>	<b>\$ -</b>	<b>\$ 63,900</b>

**DIVISION GOAL(S):**

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

**PROGRAM: Probate Court Operations**

**MISSION:**

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

**KNOX COUNTY TENNESSEE**

**2007–2008 BUDGET**

**CHANCERY COURT**

**Account Fund**  
**1000620 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                              |      |
|------------------------------|------|
| 1. Provide court services.   | 100% |
| 2. Other functions necessary |      |

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	63,969	69,100	74,500	69,100	69,100
Supplies & Materials	13,082	20,800	21,575	20,800	20,800
Other Charges	122,699	125,247	200,588	151,980	151,980
<b>Total</b>	\$ 199,750	\$ 215,147	\$ 296,663	\$ 241,880	\$ 241,880

<b>REVENUE</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Litigation Tax	\$ 64,140	\$ 126,000	\$ 59,140
Fees from Officials	150,450	300,000	130,000
<b>Total</b>	\$ 214,590	\$ 426,000	\$ 189,140

**DIVISION GOAL(S):**

- 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 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Excess fees paid to general fund of Knox County	220,000	320,000	225,000	225,000	225,000

**SERVICE ACCOMPLISHMENTS DURING FY 2007**

- Provided accessible court services to litigants, lawyers and general public.
- Delivered excess funds totaling approximately \$225,000 to general fund.
- Collected fees and commission in excess of \$1,210,000.00
- Improve efficiency and responsiveness in delivery of these services without additional staff.

**KNOX COUNTY TENNESSEE**

**2007–2008 BUDGET**

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

**Account Fund**  
**1001510 100**

**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% |

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 53,143	\$ 56,000	\$ 67,000	\$ 56,000	\$ 56,000
Supplies & Materials	21,668	25,500	27,000	25,500	25,500
Other Charges	43,575	39,120	61,816	46,764	46,764
<b>Total</b>	<b>\$ 118,386</b>	<b>\$ 120,620</b>	<b>\$ 155,816</b>	<b>\$ 128,264</b>	<b>\$ 128,264</b>

<b>REVENUE</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Litigation Tax	\$ 54,796	\$ 56,000	\$ 51,000
Fines, Forfeitures, Penalties	3,555	50	3,555
Excess Fees (50%-4th Circuit/Criminal)	100,000	52,500	110,000
<b>Total</b>	<b>\$ 158,351</b>	<b>\$ 108,550</b>	<b>\$ 164,555</b>

**DIVISION GOAL(S):**

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

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

**MISSION:**

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

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Number of cases filed	4249	4,400	0	4,400	4,400
Number of cases disposed	4278	4,400	0	4,400	4,400

**KNOX COUNTY TENNESSEE**

**2007–2008 BUDGET**

**CRIMINAL COURT CLERK**

**Account Fund**  
**1001520 100**

**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**

	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services*	\$ -	\$ 30,000	\$ 150,000	\$ 150,000	\$ 150,000
Contractual Services	81,628	87,300	103,100	87,300	87,300
Supplies & Materials	42,954	27,000	30,000	27,000	27,000
Other Charges	88,797	88,079	122,630	93,001	93,001
<b>Total</b>	<b>\$ 213,379</b>	<b>\$ 232,379</b>	<b>\$ 405,730</b>	<b>\$ 357,301</b>	<b>\$ 357,301</b>

**REVENUE**

	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Litigation Tax	\$ 40,620	\$ 28,000	\$ 40,620
Court Costs & Fines-DUI Fines	161,911	150,450	172,214
Excess Fees (4th Circuit/Criminal)	100,000	52,500	110,000
Public Safety Fees and Costs	2,774	2,400	2,400
<b>Total</b>	<b>\$ 305,305</b>	<b>\$ 233,350</b>	<b>\$ 325,234</b>

**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.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Number of cases filed	2152	2,400	2,400	2,400	2,400
Number of cases concluded	3389	3,500	3,500	3,500	3,500

**KNOX COUNTY TENNESSEE**

**2007–2008 BUDGET**

**CRIMINAL SESSIONS COURT CLERK**

**Account Fund**  
**1001530 100**

**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% |

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 57,846	\$ 78,400	\$ 110,800	\$ 78,400	\$ 78,400
Supplies & Materials	49,331	27,500	35,500	27,500	27,500
Other Charges	80,479	87,201	123,726	92,650	92,650
<b>Total</b>	<b>\$ 187,656</b>	<b>\$ 193,101</b>	<b>\$ 270,026</b>	<b>\$ 198,550</b>	<b>\$ 198,550</b>

<b>REVENUE</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Litigation Tax	\$ 956,478	\$ 853,805	\$ 990,250
Wheel Tax	-	31,000	-
Fines and Penalties	501,723	419,800	505,783
Service Charges & Fees	29,032	-	29,032
Other Governments	24,917	-	24,917
Excess Fees	200,000	-	220,000
<b>Total</b>	<b>\$ 1,712,150</b>	<b>\$ 1,304,605</b>	<b>\$ 1,769,982</b>

**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.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Number of cases filed	65,000	67,000	67,000	67,000	67,000
Number of Cases Concluded	62,000	65,000	65,000	65,000	65,000

**KNOX COUNTY TENNESSEE**

**2007–2008 BUDGET**

**1<sup>ST</sup>, 2<sup>ND</sup>, & 3<sup>RD</sup> CIRCUIT COURT JUDGES**

**Account Fund**  
**1002110 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 4,993	\$ 5,600	\$ 5,700	\$ 5,600	\$ 5,600
Supplies & Materials	458	2,500	2,650	2,500	2,500
Other Charges	81,227	81,826	131,448	99,615	99,615
<b>Total</b>	<b>\$ 86,678</b>	<b>\$ 89,926</b>	<b>\$ 139,798</b>	<b>\$ 107,715</b>	<b>\$ 107,715</b>

**DIVISION GOAL(S):**

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

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

**MISSION:**

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

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

**Account Fund**  
**1002120 100**

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 8,351	\$ 9,550	\$ 11,500	\$ 9,550	\$ 9,550
Supplies & Materials	2,975	5,500	7,800	5,500	5,500
Other Charges	22,127	22,290	35,807	27,136	27,136
<b>Total</b>	<b>\$ 33,453</b>	<b>\$ 37,340</b>	<b>\$ 55,107</b>	<b>\$ 42,186</b>	<b>\$ 42,186</b>

**PROGRAM: 4<sup>th</sup> 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.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Cases Filed	5,000	5,100	5,100	5,100	5,100
Cases Concluded	6,500	6,600	6,600	6,600	6,600

**KNOX COUNTY TENNESSEE**

**2007–2008 BUDGET**

**CRIMINAL COURT JUDGES**

**Account Fund**  
**1002130 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 7,316	\$ 10,200	\$ 15,200	\$ 10,200	\$ 10,200
Supplies & Materials	3,423	4,400	4,900	4,400	4,400
Other Charges	189,792	127,138	204,238	154,777	154,777
<b>Total</b>	<b>\$ 200,531</b>	<b>\$ 141,738</b>	<b>\$ 224,338</b>	<b>\$ 169,377</b>	<b>\$ 169,377</b>

**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**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Number of cases filed	2,400	2,450	2,450	2,450	2,450
Number of cases disposed	3,500	3,600	3,600	3,600	3,600

**KNOX COUNTY TENNESSEE**

**2007–2008 BUDGET**

**GENERAL SESSIONS COURT JUDGES**

**Account Fund**  
**1002140 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Judicial functions                    | 88% |
| 2. Administration functions and programs | 12% |
| 3. other functions as necessary          |     |

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 963,966	\$ 1,148,688	\$ 1,227,915	\$ 1,227,915	\$ 1,227,915
Employee Benefits	190,034	233,902	239,593	239,593	239,593
Contractual Services	30,688	37,650	40,100	37,350	37,350
Supplies & Materials	13,456	17,600	20,500	17,600	17,600
Other Charges	47,078	102,924	164,471	124,849	124,849
<b>Total</b>	<b>\$ 1,245,222</b>	<b>\$ 1,540,764</b>	<b>\$ 1,692,579</b>	<b>\$ 1,647,307</b>	<b>\$ 1,647,307</b>

<b>REVENUE</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Litigation Tax	\$ 84,018	\$ 266,000	\$ 216,000
<b>Total</b>	<b>\$ 84,018</b>	<b>\$ 266,000</b>	<b>\$ 216,000</b>

**DIVISION GOAL(S):**

- Expedite renovations to First, Second and Third Sessions Courtrooms. Replace carpet and repair damaged walls with harden sheetrock topped with a chair rail. Clean and repair all public seating. Wash and paint walls. Repair bench areas. Replace damaged furniture. Replace electrical outlets. Frost glass in inmate seating area in Third Session.

**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.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b> Number of criminal and civil cases adjudicated	72,086	79,733	79,460	80,000	80,500

**SERVICE ACCOMPLISHMENTS DURING FY 2007**

- Adjudicate civil and criminal cases
- Mediate civil and criminal cases
- Provided an alcohol treatment program for indigent DUI offenders.
- Aid community outreach through tours and programs for various civil and educational groups

**KNOX COUNTY TENNESSEE**

**2007–2008 BUDGET**

**JURY COMMISSION**

**Account Fund**  
**1002150 100**

**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**

	<b>FY 06</b>		<b>FY 07</b>		<b>FY 08</b>		<b>FY 08</b>		<b>FY 08</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 302,444	\$	254,946	\$	257,040	\$	257,040	\$	257,040
Employee Benefits	13,380		13,967		15,768		15,768		15,768
Contractual Services	44,625		61,375		61,375		61,375		61,375
Supplies & Materials	759		970		970		970		970
Other Charges	17,238		17,367		27,898		21,142		21,142
<b>Total</b>	<b>\$ 378,446</b>	<b>\$</b>	<b>348,625</b>	<b>\$</b>	<b>363,051</b>	<b>\$</b>	<b>356,295</b>	<b>\$</b>	<b>356,295</b>

**REVENUE**

	<b>FY 06</b>		<b>FY 07</b>		<b>FY 08</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Adopted</b>
Jury Service	\$ 30,622	\$	9,000	\$	30,622
<b>Total</b>	<b>\$ 30,622</b>	<b>\$</b>	<b>9,000</b>	<b>\$</b>	<b>30,622</b>

**DIVISION GOAL(S):**

- Serving the court systems with recommendations concerning all involved with jury service within the courts and with the jurors.

**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.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate FY 2007	Future Target FY 2008
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual		
<b>Output</b>					
Chancery Court Jurors	1,500	1,500	750	1,500	1,500
Circuit Court Jurors	6,150	5,850	5,600	5,600	5,600
Criminal Court Jurors	5,000	5,250	6,000	5,600	5,600
Grand Jury	72	72	72	72	72

**SERVICE ACCOMPLISHMENTS DURING FY 2007**

- Complying with TN Code Annotated as to all aspects of processing juror data and implementing same.

**KNOX COUNTY TENNESSEE**

**2007–2008 BUDGET**

**JUVENILE COURT**

**Account Fund**  
**1002410 100**

**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. Coordination and Collaboration with Community Agencies          | 15% |
| 5. Administrative Functions  | 5%  |

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,636,165	\$ 1,787,720	\$ 1,946,654	\$ 1,870,090	\$ 1,983,085
Employee Benefits	397,827	417,916	509,697	489,821	504,986
Contractual Services	321,010	513,749	513,582	455,347	594,597
Supplies & Materials	37,420	33,000	36,947	33,000	33,000
Other Charges	266,000	131,918	110,700	88,794	88,794
<b>Total</b>	<b>\$ 2,658,422</b>	<b>\$ 2,884,303</b>	<b>\$ 3,117,580</b>	<b>\$ 2,937,052</b>	<b>\$ 3,204,462</b>

<b>REVENUE</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Traffic School	\$ 70,491	\$ 49,000	\$ 77,500
Custody & Visitation Petitions	29,555	34,500	50,350
Out of County Payments	77,070	64,000	77,000
<b>Total</b>	<b>\$ 177,116</b>	<b>\$ 147,500</b>	<b>\$ 204,850</b>

**DIVISION GOAL(S):**

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

**PROGRAM: Juvenile Court Operations**

**MISSION:**

- Provide for the care, protection, and wholesome moral, mental, and physical development of children coming within its provisions;
- Consistent with the protection of the public interest, to remove from children committing delinquent acts the taint of criminality and the consequences of criminal behavior and to substitute, therefore, a program of treatment, training, and rehabilitation;
- Achieve the foregoing purposes in a family environment whenever possible, separating the child's welfare or in the interest of public safety;

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**JUVENILE COURT (continued)**

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
New cases Delinquent (Increase by 13%)	NM	Cannot predict growth	Cannot predict growth		Cannot predict Growth
New Cases Unruly (Increase by 15%)	NM	Cannot predict growth	Increase likely to continue		Increase likely to continue

**SERVICE ACCOMPLISHMENTS DURING FY 2007**

1. Restructuring of the schedule of costs
2. Restructuring of the court budget
3. 658 youth completed 11999 hours of court ordered community service
4. The Court has partnered with the Boys and Girls Clubs and youth involved with the court are participating in a variety of Boys and Girls Clubs activities
5. Collaboration with other community agencies serving youth continues

**JUVENILE COURT CLERK**

**Account Fund**  
**1002710 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Process and maintain official court records                           | 50% |
| 2. Accounting procedures   | 15% |
| 3. Provide clerical support for court proceedings, (Including Judiciary) | 25% |
| 4. Other functions as necessary  | 10% |

**EXPENDITURES**

	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 338,203	\$ 354,102	\$ 392,745	\$ 340,561	\$ 344,561
Employee Benefits	95,064	106,773	116,550	99,890	100,484
Contractual Services	84,747	67,600	128,700	67,550	102,550
Supplies & Materials	5,756	10,350	18,500	10,300	10,300
Other Charges	23,546	33,706	39,754	35,533	35,533
<b>Total</b>	<b>\$ 547,316</b>	<b>\$ 572,531</b>	<b>\$ 696,249</b>	<b>\$ 553,834</b>	<b>\$ 593,428</b>

**REVENUE**

	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Adopted</b>
Option Tax (Litigation, Wheel Tax)	\$ 7,270	\$ 3,500	\$ 800
Fines and Penalties	390,758	335,550	495,253
Fees	808	-	810
Other Local Revenue	1,508	-	1,500
<b>Total</b>	<b>\$ 400,344</b>	<b>\$ 339,050</b>	<b>\$ 498,363</b>

**KNOX COUNTY TENNESSEE**

**2007–2008 BUDGET**

**JUVENILE COURT CLERK (continued)**

**PROGRAM: Juvenile Court Clerk Operations**

**DIVISION GOAL(S):**

1. Continue improvement of service to the public, legal and judicial communities, resulting in more efficient process and maintenance of documents through education, training and cross training of staff. To implement bookkeeping through existing computer program.

**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 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Number of petitions filed	5,400	5,500	5,500	5,500	5,500
Number of court hearings held	5,650	5,700	5,700	5,725	5,750

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

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

**PROBATION/PRE-TRIAL RELEASE**

**Account Fund**  
**1004210 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Supervising and meeting with clients                    | 42% |
| 2. Attending court hearings                                | 20% |
| 3. Documenting files and preparing reports                 | 16% |
| 4. Corresponding with attorneys, victims and other persons | 15% |
| 5. Other functions as necessary                            | 7%  |

**EXPENDITURES**

	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 720,648	\$ 762,444	\$ 800,236	\$ 800,236	\$ 808,236
Employee Benefits	176,019	187,730	213,359	213,359	209,814
Contractual Services	19,253	24,600	51,000	24,600	24,600
Supplies & Materials	14,462	11,350	13,550	11,350	11,350
Other Charges	8,679	11,852	11,366	10,117	10,117
<b>Total</b>	<b>\$ 939,061</b>	<b>\$ 997,976</b>	<b>\$ 1,089,511</b>	<b>\$ 1,059,662</b>	<b>\$ 1,064,117</b>

# KNOX COUNTY TENNESSEE

## 2007–2008 BUDGET

### PROBATION/PRE-TRIAL RELEASE (continued)

REVENUE	FY 06 Actual	FY 07 Adopted	FY 08 Adopted
Fines, Forfeitures, Penalties	\$ 330	\$ -	\$ 330
Service Charges and Fees	5,762	107,000	107,000
Education Charges	-	30,000	-
Probation Fees	277,367	273,000	277,000
<b>Total</b>	<b>\$ 283,459</b>	<b>\$ 410,000</b>	<b>\$ 384,330</b>

#### DIVISION GOAL(S):

1. Continue to increase probation fees
2. Expand in house drug and alcohol assessment program

#### 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 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Probation Fees Collected	206,119	283,169	295,00	310,000	320,000
Drug screen Fees Collected	1,415	4,000	2,605	4,000	4,000
DUI/Traffic	3,3346	16,024	60,000	70,000	80,000
Pre-trial fees collected	1,635	10,690	9,400	9,400	10,000
Electronic Monitoring fee collected	0	9,600	9,600	10,000	12,000
DUI Litter Crew	0	0	0	8,000	12,000

#### SERVICE ACCOMPLISHMENTS FOR FY 2007

1. 3000+ Probationers and 600 Pre-trial Release clients for 9 Judges/Court.
2. Provide requested Pre-sentence Investigation Reports, Status Reports and Warrant.
3. Assisted in raising collection of Court costs, restitution, probation fees.
4. Operating new enhance Pre-trial Program.
5. Continue a new DUI/Traffic School using a private/public partnership to generate new revenues for Knox County. Continue administrative supervision of DUI Litter Crew.

**KNOX COUNTY TENNESSEE**

**2007–2008 BUDGET**

**COSTS IN CASES CHARGED TO COUNTY**

**Account Fund**  
**1006940 100**

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Other Charges	\$ 610,196	\$ 640,000	\$ 725,000	\$ 725,000	\$ 725,000
Total	\$ 610,196	\$ 640,000	\$ 725,000	\$ 725,000	\$ 725,000

**MISSION:**

According to TCA 40-25-129, the county is liable for all costs with the exception of state and county taxes in the following instances:

**PUBLIC DEFENDER**

**Account Fund**  
**1008510 100**

**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% |
| 5. other functions necessary                                 |     |

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 844,410	\$ 936,633	\$ 967,500	\$ 967,500	\$ 967,500
Employee Benefits	165,141	191,419	224,603	224,603	224,603
Contractual Services	117,944	142,050	149,450	140,650	140,650
Supplies & Materials	114,924	119,550	109,200	117,500	117,500
Other Charges	193,412	197,250	190,100	189,900	307,984
Total	\$ 1,435,831	\$ 1,586,902	\$ 1,640,853	\$ 1,640,153	\$ 1,758,237

<b>REVENUE</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Adopted</b>
Public Defender Fees	\$ 254,292	\$ 262,000	\$ 378,084
Public Defender Rent	112,939	104,400	104,400
Total	\$ 367,231	\$ 366,400	\$ 482,484

**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**

**KNOX COUNTY TENNESSEE**

**2007–2008 BUDGET**

**PUBLIC DEFENDER (continued)**

**MISSION:**

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

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Assigned Cases – Criminal Court	1,302	1,245	1,460	1,500	1,528
Assigned Cases – Sessions Courts	15,890	18,663	19,347	20,347	20,550
Assigned Cases Juvenile Court	1,444	1,279	1,910	2,000	2,059
Appellate	13	8	18	15	15
total	18,649	21,195	22,735	23,862	24,152
<b>Outcome</b>					
Concluded Cases- Criminal Cases	1,358	1,236	1,302	1,311	1,320
Concluded Cases- Sessions Court	14,951	19,237	18,584	20,000	20,100
Concluded Cases- Juvenile Court	1,378	1,177	1,578	1,600	1,620
Appellate	8	12	18	18	18
Total	17,695	21,662	21,482	22,929	23,058

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

- Coordinated the Legal Clinic with Project Homeless Connect, assisting 129 homeless individuals with legal matters.
- Continue partnership with UT College of Law and UT College of Social Work extern programs, placing students in PD office for one year and/or semester for hands-on experience working with clients and attorneys.
- Work with Criminal Justice Committee and County Mayor on court system.

**COURT OFFICERS**

**Account Fund**  
**1008900 100**

**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**

	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 1,661,014	\$ 1,782,585	\$ 271,551	\$ -	\$ 302,776
Employee Benefits	398,544	457,554	-	-	82,307
Contractual Services	12,135	13,350	14,055	13,275	17,595
Supplies & Materials	12,110	10,990	41,960	10,990	40,640
Other Charges	12,675	14,957	20,884	15,805	15,805
<b>Total</b>	<b>\$ 2,096,478</b>	<b>\$ 2,279,436</b>	<b>\$ 348,450</b>	<b>\$ 40,070</b>	<b>\$ 459,123</b>

**KNOX COUNTY TENNESSEE**

**2007–2008 BUDGET**

**COURT OFFICERS (continued)**

**DIVISION GOAL(S):**

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

**PROGRAM: Court Officers Operations**

**MISSION:**

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

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Number of Weapons confiscated	789	732	252	175	200
Number of arrests	1,681	1,443	1,235	1,554	1,786
Number of courtrooms manned	18	18	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**

**2007-2008 BUDGET**

**JUVENILE SERVICE CENTER**

**Account Fund**  
**1003010 100**

**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%  |

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,697,771	\$ 1,807,961	\$ 2,005,975	\$ 1,880,320	\$ 1,909,820
Employee Benefits	480,071	564,442	629,308	564,445	568,403
Contractual Services	476,228	514,553	637,595	523,847	523,847
Supplies & Materials	138,470	152,765	177,350	152,765	152,765
Other Charges	12,996	65,500	49,000	36,600	36,600
<b>Total</b>	<b>\$ 2,805,536</b>	<b>\$ 3,105,221</b>	<b>\$ 3,499,228</b>	<b>\$ 3,157,977</b>	<b>\$ 3,191,435</b>

<b>REVENUE</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Fines, Forfeitures, Penalties	\$ 533,624	\$ 250,000	\$ 533,624
Miscellaneous Revenue	1,501	-	1,501
<b>Total</b>	<b>\$ 535,125</b>	<b>\$ 250,000</b>	<b>\$ 535,125</b>

**DIVISION GOAL(S):**

- To acquire two new school teachers for the facility classrooms. We hope that the Knox County School system will be able to provide us with the teachers.
- To hire, Train and continue training quality employees who enjoy working with children in a locked facility. Training to reflect new laws and procedures related to juveniles.

**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.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Number of juveniles admitted	2,257	2244	2,900	2,900	2,900

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

- The Boy's and Girl's Club located in the Center has a staff of three and is taking a more active with the children at the Center and tracking them after they leave.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**EMERGENCY MANAGEMENT**

**Account Fund**  
**1006620 100**

**DIVISION FUNCTIONS:**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000
Other Charges	3,200	3,000	2,300	1,700	1,700
<b>Total</b>	<b>\$ 56,200</b>	<b>\$ 56,000</b>	<b>\$ 55,300</b>	<b>\$ 54,700</b>	<b>\$ 54,700</b>

**DIVISION GOAL(S):**

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

**PROGRAM: Emergency Management**

**MISSION:**

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

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Emergency Planning and Coordination Meetings	104	110	110	110	110
Training courses given	35	35	35	35	35
Emergency Responses	4	5	5	5	5
Mobile Command Post Deployments	3	3	3	3	3
TIER II Chemical Inventory Reports	193	210	210	210	210

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**FIRE PREVENTION BUREAU**

**Account Fund**  
**1007510 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

**EXPENDITURES**

	<b>FY 06</b>		<b>FY 07</b>		<b>FY 08</b>		<b>FY 08</b>		<b>FY 08</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 443,760	\$	453,122	\$	484,774	\$	389,529	\$	472,652
Employee Benefits	99,655		107,161		111,154		98,372		109,527
Contractual Services	81,456		72,386		91,270		72,386		72,386
Supplies & Materials	61,099		51,300		63,300		51,300		51,300
Other Charges	29,486		29,910		46,827		35,700		35,700
<b>Total</b>	<b>\$ 715,456</b>	<b>\$</b>	<b>713,879</b>	<b>\$</b>	<b>797,325</b>	<b>\$</b>	<b>647,287</b>	<b>\$</b>	<b>741,565</b>

**DIVISION GOAL(S):**

- To continue providing certification pay to employees for achieving the following certification levels: Fire Inspector I, Fire Inspector II, Building Inspector I, Building Plans Examiner, Fire Plans Examiner, Chief Fire Prevention Code Analyst, and Certified Fire Protection Analyst, POST Certified Police Officer, NAFI Certified Fire and Explosion Investigator, and IAAI Certified Fire Investigator.
- To continue providing local training opportunities for Fire Bureau employees and expand regional opportunities which will expose to successful procedures, programs, ideas and processes from other regions.

**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 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Number of building inspections	4,864	4,198	5,000/4,082	4,500	5,000
Number of fire investigations	211	179	190/175	175	180
<b>Service Quality</b>					
Percentage of existing buildings inspected annually:					
Day Care	100	100	100/100	100	100
Schools	69	42	100/37	50	75
Percentage of working structure fires investigated	100%	100%	100%/100%	100%	100%
Percentage of cases cleared	47	70	64/64	66	70
<b>Outcome</b>					
Percentage of arson fires cleared by arrest or exceptional means:	12%	17%	16%/%	15%	15%

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**SHERIFF'S ADMINISTRATION**

**Account Fund**  
**1008903 100**

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 848,240	\$ 818,526	\$ 5,776,030	\$ 5,514,330	\$ 5,686,970
Employee Benefits	196,584	158,173	1,661,634	1,578,353	1,601,522
Contractual Services	168,064	146,270	172,325	145,720	145,720
Supplies & Materials	201,250	212,525	269,300	211,425	211,425
Other Charges	1,707,974	1,423,818	1,112,678	836,496	836,496
<b>Total</b>	<b>\$ 3,122,112</b>	<b>\$ 2,759,312</b>	<b>\$ 8,991,967</b>	<b>\$ 8,286,324</b>	<b>\$ 8,482,133</b>

	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Theft Seizures	\$ 20,605	\$ -	\$ 20,600
Fees from Officials	157,973	121,000	156,500
Other Local Revenue	21,449	21,500	21,500
<b>Total</b>	<b>\$ 200,027</b>	<b>\$ 142,500</b>	<b>\$ 198,600</b>

**PROGRAM: Sheriff's Administration Operations**

**MISSION:**

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

**RECORDS & COMMUNICATIONS**

**Account Fund**  
**1008906 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Processing and maintaining reports                           | 20% |
| 2. TIBRS entry of all reports                                   | 15% |
| 3. Obtaining NCIC/local and background information for officers | 25% |
| 4. Handling and processing information for the public           | 25% |
| 5. NCIC entries   | 15% |

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**RECORDS & COMMUNICATIONS (continued)**

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 1,231,134	\$ 1,359,133	\$ 53,774	\$ -	\$ -
Employee Benefits	341,376	390,664	16,816	-	-
Contractual Services	61,878	73,440	70,680	73,380	73,380
Supplies & Materials	63,203	39,900	39,500	39,550	39,550
Other Charges	360,172	360,424	381,178	367,864	367,864
<b>Total</b>	<b>\$ 2,057,763</b>	<b>\$ 2,223,561</b>	<b>\$ 561,948</b>	<b>\$ 480,794</b>	<b>\$ 480,794</b>

<b>REVENUE</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Adopted</b>
Data Processing Charges- Circuit	\$ 40,172	\$ 51,300	\$ 32,222
Data Processing Charges- Criminal	9,328	17,000	13,000
Data Processing Charges- Sessions	109,309	119,700	129,483
Sheriff Records	57,128	46,000	60,000
<b>Total</b>	<b>\$ 215,937</b>	<b>\$ 234,000</b>	<b>\$ 234,705</b>

**DIVISION GOAL(S):**

1. Decrease volume of phone calls by providing more information to the public on the Sheriff's Office Website
2. Reduce employee turnover by cultivating a positive, professional work environment

**PROGRAM: Support Services Division**

**MISSION:**

Provide operational support to all officers/employees of the Sheriff's Office through accurate record keeping as well as public service.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate FY 2007</b>	<b>Future Target FY 2008</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>		
<b>Output</b>					
NCIC Entries	2,411	2,748	2,160	2,200	2,300
<b>Service Quality</b>					
Public mail requests of report copies	6,279	18,407	18,500	18,500	18,750
Public Record checks		17,563	31,075	31,500	32,000

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**RECORDS & COMMUNICATIONS (continued)**

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

**PROGRAM: Communications**

**DIVISION GOAL(S):**

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

**MISSION:**

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

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate FY 2007</b>	<b>Future Target FY 2008</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>		
<b>Output</b>					
Number of CAD call entered	122,907	120,524	126,676	129,516	132,000
Hours of Audio tapes processed	201.5	268.5	285	300	320
CAD printouts generated	N/A	1,091	1,526	1,575	1,600
Weekly-in-service training	N/A	52	52	52	52
Quarterly-in-service testing/other training	N/A	13	16	8	24
<b>Service Quality</b>					
Number of Formal Complaints	NA	NA	NA	2	0
Number of Complaints requiring Disciplinary action	NA	NA	NA	0	0

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**SCHOOL POLICE UNIT**

**Account Fund**  
**1008909 100**

**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%  |

**EXPENDITURES**

	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 362,986	\$ 374,919	\$ 107,437	\$ -	\$ -
Employee Benefits	110,534	120,206	43,218	-	-
Contractual Services	12,479	10,100	25,371	10,100	10,100
Supplies & Materials	17,230	17,800	61,718	17,800	17,800
Other Charges	-	1,093	1,756	1,331	1,331
<b>Total</b>	<b>\$ 503,229</b>	<b>\$ 524,118</b>	<b>\$ 239,500</b>	<b>\$ 29,231</b>	<b>\$ 29,231</b>

**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.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Number of charges filed	140	167	130	356	250
Misdemeanor charges filed	120	133	130	130	130
Felony charges filed	20	34	30	35	20
Number of Drug confiscation	40	34	30	23	30
Special Assignments worked	250	327	350	427	350

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

1. Assigned more officers to area high, middle, primary, elementary, and intermediate schools
2. 3 supervisors constantly train in up-to-date methods of making the schools the absolute safest they can be and learn new-updated laws and procedures for dealing with juvenile and adult offenders. As a result, our officers have filed more than 1,336 criminal charges since the creation of this unit in 1999 and had 2 officers-of-the-month awarded and numerous letter of appreciation filed.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**SHERIFF'S TRAINING DIVISION**

**Account Fund  
1008912 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Basic Police Schools                       | 30% |
| 2. Firearms Training                          | 25% |
| 3. In-Service Training for Certified Officers | 25% |
| 4. Homeland Security                          | 9%  |
| 5. Specialized Schools                        | 10% |
| 6. other functions as necessary               | 1%  |

**EXPENDITURES**

	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 372,505	\$ 443,686	\$ -	\$ -	\$ -
Employee Benefits	84,502	109,092	-	-	-
Contractual Services	48,709	51,385	56,320	50,185	50,185
Supplies & Materials	129,490	130,500	152,222	130,350	130,350
<b>Total</b>	<b>\$ 635,206</b>	<b>\$ 734,663</b>	<b>\$ 208,542</b>	<b>\$ 180,535</b>	<b>\$ 180,535</b>

**DIVISION GOAL(S):**

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

**PROGRAM: Sheriff's Training Division**

**MISSION:**

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

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Days/Hours of in service training	75 days/600 hours	80 days / 640 hours	80 days/690 hours	90 days/720 hours	90 days/720 hours
Firearms instructor schools	40hrs. @ 16officers	40hrs. @ 20officers	40hrs. @ 20officers	40hrs. @ 20officers	40hrs. @ 20officers
Reserve officer training	64hrs. @ 75officers	64hrs. @ 75officers	64hrs. @ 80officers	64hrs. @ 80officers	64hrs. @ 90officers
<b>Service Quality</b>					
Instructed standard curriculum	NM	98%+/2%	98%+/2%	98%+/2%	98%+/2%
Patrol officers	NM	98%+/2%	98%+/2%	98%+/2%	98%+/2%
Supervisors	NM	98%+/2%	98%+/2%	98%+/2%	98%+/2%
Investigators	NM	98%+/2%	98%+/2%	98%+/2%	98%+/2%
<b>Outcome</b>					
Eligible Personnel meeting P.O.S.T. standards	100%	424 (100%)	470 (100%)	(100%)	(100%)
Percent agency standard	100%	100%	100%	100%	100%

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**PLANNING & DEVELOPMENT**

**Account Fund**  
**1008915 100**

**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**

	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 141,616	\$ 145,977	\$ -	\$ -	\$ -
Employee Benefits	34,445	35,017	-	-	-
Contractual Services	6,792	7,980	7,730	7,930	7,930
Supplies & Materials	8,837	4,950	4,775	4,900	4,900
Other Charges	4,826	4,861	7,809	5,918	5,918
<b>Total</b>	<b>\$ 196,516</b>	<b>\$ 198,785</b>	<b>\$ 20,314</b>	<b>\$ 18,748</b>	<b>\$ 18,748</b>

**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.

**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.

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

- Two Citizen Academic
- Sheriff Appreciation Day
- Officer of the year
- Media information on media phone and website
- Annual Police Memorial

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**STOP VIOLENCE AGAINST WOMEN**

**Account Fund**  
**1008918 100**

**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**

	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 361,745	\$ 369,355	\$ -	\$ -	\$ -
Employee Benefits	92,213	95,577	-	-	-
Contractual Services	10,538	13,234	16,755	12,959	12,959
Supplies & Materials	7,759	7,900	10,120	7,800	7,800
Other Charges	6,424	6,472	10,397	7,879	7,879
<b>Total</b>	<b>\$ 478,679</b>	<b>\$ 492,538</b>	<b>\$ 37,272</b>	<b>\$ 28,638</b>	<b>\$ 28,638</b>

**DIVISION GOAL(S):**

1. Provide immediate safety, crisis counseling, information and referrals, and support to victims of Domestic Violence in Knox County. Develop and encourage collaborations between Adult Protective Services, District Attorney's Office and Knox County Sheriff's Office to exchange safety, legal services and awareness for victims of elder abuse.
2. Encourage collaboration between the public and private sectors, the District Attorney's office and the Knoxville Police Department. Educate the citizens of the community to heighten the awareness of Domestic Violence, Elder and Child Abuse. Assist in the Prosecution and conviction of offenders of the afore mentioned crimes.

**PROGRAM: Family Crisis Unit**

**MISSION:**

The Family Crisis Unit investigates, provides immediate safety crisis counseling information and referral, and support to victims of Domestic Violence and Child abuse cases in Knox County.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Total number of cases	3,569	4,039	3,658	3,987	4,345
Warrants obtained	456	531	412	449	489
Total number of Child Abuse Cases	364	379	263	286	311
Order of Protections	N/A	302	353	384	418
<b>Service Quality</b>					
Victims contacted by FCU	95%	97%	98%	99%	100%
<b>Outcome</b>					
Victims contacted	3390	3917	3501	3816	4159
Indicated Child Abuse case	60	90	110	119	129
Referrals to other agencies	228	357	361	393	428

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**PATROL & COPS UNIVERSAL**

**Account Fund**  
**1008921 100**  
**1008975 100**

**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**

	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 6,754,474	\$ 8,703,494	\$ 15,778,284	\$ 15,753,284	\$ 16,015,156
Employee Benefits	1,714,253	1,975,413	4,163,373	4,288,373	4,336,860
Contractual Services	516,763	677,000	750,920	676,750	676,750
Supplies & Materials	1,316,628	912,200	1,167,600	912,200	912,200
Other Charges	34,891	37,108	58,880	46,825	46,825
<b>Total</b>	<b>\$ 10,337,009</b>	<b>\$ 12,305,215</b>	<b>\$ 21,919,057</b>	<b>\$ 21,677,432</b>	<b>\$ 21,987,791</b>

**REVENUE**

	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Breathalyzer Tests	\$ 3,903	\$ 3,300	\$ 3,300
Criminal Arrests - Sessions	239,237	252,660	239,237
DUI and Firearm Charge - Sessions	60,240	61,000	61,065
County Traffic Ordinance	21,066	26,000	26,000
Criminal Court - Return of Prisoners	35,257	20,000	35,000
<b>Total</b>	<b>\$ 359,703</b>	<b>\$ 362,960</b>	<b>\$ 364,602</b>

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**WARRANTS**

**Account Fund**  
**1008924 100**

**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%   |

**EXPENDITURES**

	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,877,920	\$ 2,077,183	\$ -	\$ -	\$ -
Employee Benefits	613,697	688,281	-	-	-
Contractual Services	66,026	64,050	62,600	62,250	62,250
Supplies & Materials	75,789	62,050	84,600	61,300	61,300
Other Charges	14,393	14,499	23,292	17,651	17,651
<b>Total</b>	<b>\$ 2,647,825</b>	<b>\$ 2,906,063</b>	<b>\$ 170,492</b>	<b>\$ 141,201</b>	<b>\$ 141,201</b>

**REVENUE**

	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Officer Costs - Circuit	\$ 29,071	\$ 27,000	\$ 29,071
Officer Costs - Criminal	213,872	155,000	213,872
Officer Costs - General Sessions	297,085	291,000	297,085
Officer Costs - Chancery & Probate	33,669	51,000	51,000
Officer Costs - Criminal Court	15,246	25,000	19,000
Officer Costs - 4th Circuit Court	34,139	46,000	36,000
Sheriff Warrants	189,032	212,000	190,500
<b>Total</b>	<b>\$ 812,114</b>	<b>\$ 807,000</b>	<b>\$ 836,528</b>

**DIVISION GOAL(S):**

- Continue to provide efficient service of civil process to the citizens of Knox County.
- Use innovative techniques to improve the service of criminal warrants in Knox County.
- 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.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**WARRANTS (continued)**

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Number of criminal warrants served/disposed	29,509	28,964	28,000/27,992	28,000	28,750
Number of civil warrants served	27,017	29,504	29,750/27,186	26,500	26,000
<b>Service Quality</b>					
Net change in number of outstanding criminal warrants	+3,411	+1,414	-2562*	-250	-300
<b>Outcome</b>					
Average number of criminal warrants per officer	2,910	2,854	2,808/2,758	2,808	2,833
Average number of civil warrants per officer	1,350	1,475	1,425/1,359	1,325	1,300
Revenue from service of civil process	\$584,516	\$601,442	\$608,500/\$628,004	\$630,000	\$635,000

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

1. Accomplished disposition of 27,992 criminal warrants
2. Accomplished service of 27,189 pieces of civil process
3. Continued development of Civil JIMS
4. Collected \$628,004.43 in fees from the service of civil process

**DETECTIVES**

**Account Fund**  
**1008927 100**

**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%  |

**EXPENDITURES**

	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 1,734,924	\$ 1,851,811	\$ -	\$ -	\$ -
Employee Benefits	395,281	415,821	-	-	-
Contractual Services	86,639	89,400	102,300	88,500	88,500
Supplies & Materials	113,337	98,000	109,650	97,750	97,750
Other Charges	102,749	103,507	166,277	126,010	126,010
<b>Total</b>	<b>\$ 2,432,930</b>	<b>\$ 2,558,539</b>	<b>\$ 378,227</b>	<b>\$ 312,260</b>	<b>\$ 312,260</b>

**DIVISION GOAL(S):**

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

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**DETECTIVES (continued)**

**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 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Number of cases assigned for follow-up	5,127	6,024	6,104	6,500	7,000
<b>Service Quality</b>					
Number of cases cleared by exceptional means	1,079	782	887	800	900
<b>Outcome</b>					
Number of cases cleared by arrest	599	414	400	500	600
Total of cleared by arrest	1678	1196	1287	1300	1500

**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 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Number of cases assigned for investigation	2,101	1,876	1,542	1,200	1,400
<b>Service Quality</b>					
Number of cases cleared by exceptional means	1,404	1,460	1,193	1,000	1,100
<b>Outcome</b>					
Total cleared by exceptional and by arrest	1,527	1,546	1,296	1,000	1,230

**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 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Number of cases assigned	503	818	843	800	900
<b>Service Quality</b>					
Number of cases cleared by exceptional means	130	108	123	150	200
<b>Outcome</b>					
Total number of cases cleared by arrest	109	144	162	230	300

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**DUI LITTER PICK-UP**

**Account Fund  
1008928 100**

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 49,297	\$ -	\$ -	\$ -	\$ -
Employee Benefits	9,234	-	-	-	-
Supplies & Materials	12,883	-	-	-	-
Vehicle	41,460	-	-	-	-
<b>Total</b>	<b>\$ 112,874</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**SHERIFF'S PENSION BENEFITS**

**Account Fund  
1008929 100**

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Employee Benefits	\$ -	\$ -	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ 7,000,000</b>

**FORENSIC SERVICE DIVISION**

**Account Fund  
1008930 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Investigation of crimes against persons | 30% |
| 2. Investigation of property crimes        | 50% |
| 3. Other functions as necessary            | 20% |

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 409,926	\$ 470,177	\$ -	\$ -	\$ -
Employee Benefits	104,634	123,124	-	-	-
Contractual Services	17,851	18,850	22,250	18,850	18,850
Supplies & Materials	33,001	27,400	25,890	27,400	27,400
<b>Total</b>	<b>\$ 565,412</b>	<b>\$ 639,551</b>	<b>\$ 48,140</b>	<b>\$ 46,250</b>	<b>\$ 46,250</b>

**PROGRAM: Forensic Services Division**

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**FORENSIC SERVICE DIVISION (continued)**

**MISSION:**

Prove the criminal investigators with information that is essential in determining the identities of suspects and or victims.  
 Also, to piece together the facts and circumstances of the crimes 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 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Total number of investigations	1,361	1,139	1,468	1,500	1,600
Number of cases against property and patrol	900	717	1,127	1,100	1,000
Number of cases against persons	382	422	351	400	400
Total number of fingerprint for applications and the general public	1,079	817	901	925	950

**JUVENILE DIVISION**

**Account Fund**  
**1008933 100**

**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 06 Actual	FY 07 Adopted	FY 08 Requested	FY 08 Recommended	FY 08 Adopted
Personal Services	\$ 153,339	\$ 159,233	\$ -	\$ -	\$ -
Employee Benefits	30,500	36,428	-	-	-
Contractual Services	5,167	5,800	6,430	5,780	5,780
Supplies & Materials	5,402	6,450	5,990	6,450	6,450
<b>Total</b>	<b>\$ 194,408</b>	<b>\$ 207,911</b>	<b>\$ 12,420</b>	<b>\$ 12,230</b>	<b>\$ 12,230</b>

**SPECIAL TEAMS**

**Account Fund**  
**1008936 100**

**EXPENDITURES**

	FY 06 Actual	FY 07 Adopted	FY 08 Requested	FY 08 Recommended	FY 08 Adopted
Contractual Services	\$ 17,598	\$ 18,250	\$ 20,950	\$ 18,200	\$ 18,200
Supplies & Materials	18,760	16,700	15,750	16,700	16,700
<b>Total</b>	<b>\$ 36,358</b>	<b>\$ 34,950</b>	<b>\$ 36,700</b>	<b>\$ 34,900</b>	<b>\$ 34,900</b>

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**NARCOTICS**

**Account Fund  
1008942 100**

**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**

	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 585,969	\$ 763,927	\$ -	\$ -	\$ -
Employee Benefits	131,204	186,515	-	-	-
Contractual Services	167,802	152,670	161,927	152,600	152,600
Supplies & Materials	176,445	154,800	159,000	154,800	154,800
Other Charges	15,830	15,948	25,620	19,415	19,415
<b>Total</b>	<b>\$ 1,077,250</b>	<b>\$ 1,273,860</b>	<b>\$ 346,547</b>	<b>\$ 326,815</b>	<b>\$ 326,815</b>

**INTERNAL AFFAIRS**

**Account Fund  
1008945 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

**EXPENDITURES**

	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 145,075	\$ 147,562	\$ -	\$ -	\$ -
Employee Benefits	37,342	39,449	-	-	-
Contractual Services	8,880	9,990	12,620	9,915	9,915
Supplies & Materials	4,027	4,750	4,220	4,720	4,720
Other Charges	5,543	5,585	8,972	6,800	6,800
<b>Total</b>	<b>\$ 200,867</b>	<b>\$ 207,336</b>	<b>\$ 25,812</b>	<b>\$ 21,435</b>	<b>\$ 21,435</b>

**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.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**SPECIAL SERVICES**

**Account Fund**  
**1008948 100**

**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**

	<b>FY 06</b>		<b>FY 07</b>		<b>FY 08</b>		<b>FY 08</b>		<b>FY 08</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 414,776	\$	496,567	\$	-	\$	-	\$	-
Employee Benefits	103,500		124,067		-		-		-
Contractual Services	53,766		50,400		55,190		50,400		50,400
Supplies & Materials	49,213		45,800		49,120		45,800		45,800
Other Charges	19,873		21,951		23,105		22,176		22,176
<b>Total</b>	<b>\$ 641,128</b>	<b>\$</b>	<b>738,785</b>	<b>\$</b>	<b>127,415</b>	<b>\$</b>	<b>118,376</b>	<b>\$</b>	<b>118,376</b>

**DIVISION GOAL(S):**

- 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.

**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 FY 2007	Future Target FY 2008
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual		
<b>Output</b>					
D.A.R.E. - Number of students completing D.A.R.E. curriculum	4,308	4,193	4200/3956	3944	3950
CHILD SAFETY - Number of Child Safety presentations in schools	940	902	900/905	900	900
VOLUNTEERS - Number of volunteer service hours provided to Sheriff's Office	12,601	14,007	15,000/16179	16,000	16500

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

- Special Services personnel planned, facilitated, and supervised an 80 hour Basic Training Academy and an 80 hour Leadership Academy for K.C.S.O. Law Enforcement Explorer Scouts.
- Division personnel began providing Internet Safety training to the public.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**AUXILIARY SERVICES**

**Account Fund**  
**1008957 100**

<b>DIVISION FUNCTIONS</b>	<b>Hours*</b>	<b>% of Total Workload</b>
1. Special Assignments	4,030	6%
2. Jail Visitation	1,688	3%
3. Hospital Security	10,184	16%
4. D.U.I	1,104	2%
5. Warrants	<u>15,913</u>	26%
Total Compensation Hours	32,919	
Total Volunteer Hours	<u>29,364</u>	47%
<b>Total hours</b>	<b>62,283</b>	

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 262,659	\$ 340,170	\$ 343,370	\$ 343,370	\$ 343,370
Employee Benefits	74,894	72,518	78,253	78,253	78,253
Contractual Services	6,513	7,400	10,710	7,400	7,400
Supplies & Materials	<u>16,372</u>	<u>17,900</u>	<u>17,410</u>	<u>17,900</u>	<u>17,900</u>
<b>Total</b>	<b>\$ 360,438</b>	<b>\$ 437,988</b>	<b>\$ 449,743</b>	<b>\$ 446,923</b>	<b>\$ 446,923</b>

**PROGRAM: Reserve Unit Operations**

**MISSION:**

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

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**CORRECTIONAL FACILITIES &  
BATTERER'S TREATMENT**

**Account Fund**  
**1008960 100**  
**1008939 100**

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 12,871,073	\$ 13,550,803	\$ 14,621,662	\$ 14,621,662	\$ 14,889,485
Employee Benefits	3,511,067	3,627,378	4,268,839	4,368,839	4,404,782
Contractual Services	818,272	1,013,850	1,084,532	1,013,850	1,013,850
Supplies & Materials	4,032,099	3,730,550	4,492,727	3,730,550	3,980,550
Other Charges	1,302,393	1,404,886	1,501,736	1,139,847	1,139,847
<b>Total</b>	<b>\$ 22,534,904</b>	<b>\$ 23,327,467</b>	<b>\$ 25,969,496</b>	<b>\$ 24,874,748</b>	<b>\$ 25,428,514</b>

<b>REVENUE</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Adopted</b>
City Jail Fees	\$ 10,083	\$ 10,000	\$ 10,000
Sheriff Identification	6,314	7,100	7,000
Work Release	20,845	38,000	22,000
Prisoner Board - Federal	685,539	450,000	560,000
Prisoner Board - State	869,630	933,000	900,000
<b>Total</b>	<b>\$ 1,592,411</b>	<b>\$ 1,438,100</b>	<b>\$ 1,499,000</b>

**PROGRAM: Correctional Facilities Operations**

**MISSION:**

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

**PROGRAM: Batterer's Treatment Operations**

**MISSION:**

Reduce the incidence of violence and repeat offenses by inmates incarcerated in and released from the detention facility by providing reintegration programs, crisis response support systems, and community volunteer programs within the Correction division.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**TEMPORARY DETENTION FACILITIES**

**Account Fund  
1008963 100**

The Temporary Detention Facilities that were closed after FY 01 had to be reopened during FY 03 to handle overcrowding in the County jail and in answer to a court order to eliminate the problem of fare fines.

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 1,215,377	\$ 1,351,461	\$ -	\$ -	\$ -
Employee Benefits	379,559	433,890	-	-	-
Contractual Services	15,092	20,000	11,760	19,000	19,000
Supplies & Materials	39,322	45,480	48,170	44,980	44,980
Other Charges	17,600	3,400	2,600	1,900	1,900
<b>Total</b>	<b>\$ 1,666,950</b>	<b>\$ 1,854,231</b>	<b>\$ 62,530</b>	<b>\$ 65,880</b>	<b>\$ 65,880</b>

**MISSION:**

The Knox County Sheriff's Department's Temporary Detention Facilities is designed to handle the overflow from the main jail in the City-County Building. Staffing and operational costs reflected in this budget are costs unique to this facility; costs for food, clothing, health supplies and cleaning supplies are paid from the Correctional Facilities accounts.

**JAIL COMMISSARY**

**Account Fund  
1008969 100**

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 141,420	\$ 153,143	\$ 154,818	\$ 157,846	\$ 157,846
Employee Benefits	37,731	43,161	29,583	29,990	29,990
Supplies & Materials	191,879	267,750	266,000	267,500	267,500
Other Charges	39,771	45,000	50,000	50,000	50,000
<b>Total</b>	<b>\$ 410,801</b>	<b>\$ 509,054</b>	<b>\$ 500,401</b>	<b>\$ 505,336</b>	<b>\$ 505,336</b>

<b>REVENUE</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Adopted</b>
Jail Concessions	\$ 508,588	\$ 509,054	\$ 510,000
<b>Total</b>	<b>\$ 508,588</b>	<b>\$ 509,054</b>	<b>\$ 510,000</b>

**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**

**2007-2008 BUDGET**

**MEDICAL EXAMINER**

**Account Fund**  
**1008972 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**  
100%

1. Investigation of Deaths

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 224,598	\$ 209,159	\$ 235,957	\$ 238,957	\$ 240,957
Employee Benefits	49,503	42,758	65,202	65,605	65,873
Contractual Services	378,593	430,620	467,683	465,426	465,426
Supplies & Materials	10,612	18,200	20,000	17,400	17,400
Other Charges	-	300	300	200	200
<b>Total</b>	<b>\$ 663,306</b>	<b>\$ 701,037</b>	<b>\$ 789,142</b>	<b>\$ 787,588</b>	<b>\$ 789,856</b>

<b>REVENUE</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Adopted</b>
Coroner - State Toxicology	\$ 9,257	\$ 45,360	\$ 6,000
<b>Total</b>	<b>\$ 9,257</b>	<b>\$ 45,360</b>	<b>\$ 6,000</b>

**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**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Number of deaths investigated	1,557	1,600	1,650	1,700	1,750

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**OTHER PROGRAMS**

			Account			Fund
			Various			100
<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>	
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>	
Sexual Offender Registry	\$ 605	\$ -	\$ -	\$ -	\$ -	
Teen Academy-Sheriff	1,192	-	-	-	-	
Victims Rights	1,261	-	-	-	-	
D.A.R.E. Donations	5,216	-	-	-	-	
Interest Earned-Inmates	2,560	-	-	-	-	
Senior Citizen Awareness	622	-	-	-	-	
Wal-Mart Foundation	10,221	-	-	-	-	
Explorer Post Program	58	-	-	-	-	
Community Mediation	43,547	-	-	-	50,000	
Helen McNabb-Interchange	294,798	-	-	-	-	
<b>Total</b>	<b>\$ 360,080</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	
<b>REVENUE</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>			
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>			
Sexual Offender Registry	\$ 9,280	\$ -	\$ 9,000			
Teen Academy-Sheriff	1,765	-	-			
Victims Rights	1,175	-	-			
D.A.R.E. Donations	8,380	-	-			
Interest Earned-Inmates	3,472	-	-			
Senior Citizen Awareness	585	-	-			
Child Safety Seat Check point	-	-	-			
Wal-Mart Foundation	6,300	-	-			
Explorer Post Program	1,175	-	-			
Helen McNabb-Interchange	294,798	-	-			
<b>Total</b>	<b>\$ 326,930</b>	<b>\$ -</b>	<b>\$ 9,000</b>			

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**IV-D CHILD SUPPORT CLERK**

**Account Fund**  
**1000330 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Process and maintain official court records | 50% |
| 2. Accounting Functions                        | 15% |
| 3. Provide Clerical Support for Court Hearings | 25% |
| 4. Other functions as necessary                | 10% |

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 417,592	\$ 431,909	\$ 531,068	\$ 482,884	\$ 491,798
Employee Benefits	136,596	148,322	177,159	170,693	172,963
Contractual Services	33,190	35,330	65,050	35,300	64,800
Supplies & Materials	8,350	16,900	25,350	16,850	16,850
Other Charges	23,128	29,085	32,302	28,323	28,323
<b>Total</b>	<b>\$ 618,856</b>	<b>\$ 661,546</b>	<b>\$ 830,929</b>	<b>\$ 734,050</b>	<b>\$ 774,734</b>

**DIVISION GOAL(S):**

- Continuing 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. To implement bookkeeping 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**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Number of cases filed	900	900	900	900	900
Number of cases concluded	1,100	1,100	1,100	1,100	1,100

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

- Enhanced education in 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**

**2007-2008 BUDGET**

**IV-D REFEREE PROGRAM**

**Account Fund**  
**1002420 100**

**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                    |     |
| 4. other functions as necessary                              | 10% |

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 360,930	\$ 451,538	\$ 449,610	\$ 449,610	\$ 453,110
Employee Benefits	93,773	98,997	115,896	115,896	116,366
Contractual Services	7,154	12,100	15,300	12,100	12,100
Supplies & Materials	13,243	12,200	18,550	12,200	12,200
Other Charges	21,526	20,233	22,852	20,169	20,169
<b>Total</b>	<b>\$ 496,626</b>	<b>\$ 595,068</b>	<b>\$ 622,208</b>	<b>\$ 609,975</b>	<b>\$ 613,945</b>

<b>REVENUE</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Courthouse Rent	\$ 8,243	\$ 11,000	\$ 8,250
IVD Child Supp't Referee Pgm	326,569	290,230	361,383
<b>Total</b>	<b>\$ 334,812</b>	<b>\$ 301,230</b>	<b>\$ 369,633</b>

**PROGRAM: IV-D Referee Program**

**MISSION:**

Provide services for the enforcement and establishment of child support payments in Knox County by establishing paternity, filing petitions for medical support, locating absent parents, monitoring orders of the court, and collecting court-ordered child support.

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

- The IVD Referee Program provides judicial and law enforcement services in support of the State of Tennessee's child support collection efforts.
- The state reimburses 66% of the cost of operation of the program.
- The office consistently meets all requirements of the state program.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**INDIGENT ASSISTANCE**

**Account Fund**  
**1005120 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 259,085	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000
<b>Total</b>	<b>\$ 259,085</b>	<b>\$ 260,000</b>	<b>\$ 260,000</b>	<b>\$ 260,000</b>	<b>\$ 260,000</b>

**JOHN TARLETON HOME**

**Account Fund**  
**1005135 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%  |

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 1,145,211	\$ 648,544	\$ 822,352	\$ 681,447	\$ 681,447
Supplies and Materials	-	-	39,550	-	-
<b>Total</b>	<b>\$ 1,145,211</b>	<b>\$ 648,544</b>	<b>\$ 861,902</b>	<b>\$ 681,447</b>	<b>\$ 681,447</b>

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**SUPPORT SERVICES**

**Account Fund**  
**1005400 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Update and maintain medical records                  | 20% |
| 2. Supply medical records to clinical areas             | 25% |
| 3. Respond to outside requests and copy medical records | 25% |
| 4. Schedule clinical appointments                       | 25% |
| 5. Other functions as necessary                         | 5%  |

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,089,246	\$ 1,296,042	\$ 1,202,960	\$ 1,141,577	\$ 1,154,577
Employee Benefits	295,138	304,096	347,821	339,583	341,328
Contractual Services	1,322,621	1,274,304	1,483,273	1,262,105	1,327,405
Supplies & Materials	250,650	223,400	238,900	223,400	223,400
Other Charges	334,261	223,500	247,800	235,300	235,300
<b>Total</b>	<b>\$ 3,291,916</b>	<b>\$ 3,321,342</b>	<b>\$ 3,520,754</b>	<b>\$ 3,201,965</b>	<b>\$ 3,282,010</b>

**DIVISION GOAL(S):**

- To decrease the number of stored records and promote a faster response time for service and decrease lost or misfiled records.
- To cross train all Health Services Clerks to properly train personnel so they can float to other clinical and administrative areas during times of need.
- To answer incoming Health Department calls and schedule clinical appointments in a prompt, courteous manner.

**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**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Number of Medical records	280,000	300,000	325,000	325,000	325,000
<b>Outcome</b>					
Percentage of calls answered within 5 minutes	70%	75%	80%	90%	85%

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

- Participated in School Flumist Program.
- Did records purge, reducing the number of medical records stored.
- Implemented cross-training program for all KCHD clerks.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**SUPPORT SERVICES (continued)**

<b>DIVISION FUNCTIONS</b>	<b>% OF TOTAL WORKLOAD</b>
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.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Develop internal security audit tool with interpretive guidelines	70	85	100	100	100
<b>Service Quality</b>					
Percentage of users satisfied with quality of help desk svcs.	80%	80%	80%	85%	80%
Percentage of users using Right-Fax over other faxing systems	70%	80%	95%	98%	98%

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

1. Participated in School Flumist program, and entered flumist data into PTBMIS system.
2. Provide four PTBMIS training sessions, three clerical training sessions and two special PTBMIS training sessions.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**PREVENTIVE HEALTH SERVICES**

**Account Fund**  
**1005403 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Provide immunizations                                    | 35% |
| 2. Provide routine adult immunizations                      | 10% |
| 3. Provide international travel immunizations and education | 35% |
| 4. Screen and treat parasites and lice                      | 10% |
| 5. Other functions as necessary                             | 10% |

**EXPENDITURES**

	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 990,583	\$ 1,149,629	\$ 1,578,451	\$ 1,349,763	\$ 1,397,377
Employee Benefits	269,986	302,223	384,760	354,069	360,459
Contractual Services	(13,731)	58,444	45,950	42,000	42,000
Supplies & Materials	602,748	427,900	578,600	412,900	577,900
<b>Total</b>	<b>\$ 1,849,586</b>	<b>\$ 1,938,196</b>	<b>\$ 2,587,761</b>	<b>\$ 2,158,732</b>	<b>\$ 2,377,736</b>

**DIVISION GOAL(S):**

1. Provide fast, accurate and friendly customer service to patients and ascertain that they are immunized appropriately for age.
2. Make sure that all refugees are screened and treated for communicable diseases.

**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 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Percentage of patients taking the Patient Satisfaction Survey rating APH as good or better	90%	90%	95%	96%	95%

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

1. Responded to high demand for flu vaccine.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**DENTAL SERVICES**

**Account Fund**  
**1005406 100**

**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%  |

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 650,361	\$ 803,605	\$ 841,216	\$ 645,281	\$ 648,781
Employee Benefits	142,669	171,505	197,642	171,347	171,816
Contractual Services	82,030	71,900	169,200	66,600	66,600
Supplies & Materials	79,346	79,300	75,300	64,300	64,300
<b>Total</b>	<b>\$ 954,406</b>	<b>\$ 1,126,310</b>	<b>\$ 1,283,358</b>	<b>\$ 947,528</b>	<b>\$ 951,497</b>

<b>REVENUE</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Preventative Health Fees	\$ 154,075	\$ -	\$ -
<b>Total</b>	<b>\$ 154,075</b>	<b>\$ -</b>	<b>\$ -</b>

**DIVISION GOAL(S):**

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

**PROGRAM: Dental Services**

**MISSION:**

Provide dental services in Knox County for low-income school children.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Service Quality</b>					
Patient Visit	11,138	12,800	10,971	8,516	7,500
RVU's	49,789	36,923	40,541	21,513	21,000
Dental Sealants School Based	7,367	8,543	14,434	11,200	11,000
#Children Sealed School Based	1,563	1,567	2,780	2,400	2,500
Percent of children in designated Knox County Schools receiving screenings	85.88%	70.4%	77.01%	59%	70%

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

1. Implemented electronic medical records for management and clinical services.
2. Provided oral health screenings for all Head Start children.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**EMERGENCY MEDICAL SERVICES**

**Account Fund**  
**1005409 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

**EXPENDITURES**

	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ -	\$ 30,000	\$ -	\$ -	\$ -
Employee Benefits	-	12,357	-	-	-
Contractual Services	12,852	11,698	11,198	11,198	11,198
Supplies & Materials	24,826	12,483	5,450	5,450	5,450
Other Charges	1,005,114	725,302	625,302	725,302	619,552
<b>Total</b>	<b>\$ 1,042,792</b>	<b>\$ 791,840</b>	<b>\$ 641,950</b>	<b>\$ 741,950</b>	<b>\$ 636,200</b>

**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.
- To ensure prompt and effective response to EMS incidents for Knox County citizens by ensuring contract provider's compliance with EMS contracts and ordinances.

**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 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Ambulance response time	NM	>30-90 sec	<30-90 sec	<30-90 sec	<30-90 sec

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**FOOD AND RESTAURANT INSPECTION**

**Account Fund**  
**1005412 100**

**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%  |

**EXPENDITURES**

	<b>FY 06</b>		<b>FY 07</b>		<b>FY 08</b>		<b>FY 08</b>		<b>FY 08</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 642,556	\$	651,891	\$	616,673	\$	616,673	\$	621,673
Employee Benefits	138,626		154,353		144,210		144,210		144,881
Contractual Services	12,840		10,563		14,750		10,563		10,563
Supplies & Materials	14,611		11,129		16,000		11,129		11,129
<b>Total</b>	<b>\$ 808,633</b>	<b>\$</b>	<b>827,936</b>	<b>\$</b>	<b>791,633</b>	<b>\$</b>	<b>782,575</b>	<b>\$</b>	<b>788,246</b>

**PROGRAM: Food and Restaurant Inspection**

**DIVISION GOAL(S):**

1. Presentation of food program "Principles of Food Safety" to at risk population/children 4-6 years, senior citizens, visually impaired, mentally challenged, hearing impaired, etc., to help reduce food-borne illness.
2. 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.

**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 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Number of people attending "Principles of Food Safety" presentations	896	920	950	960	950

**SERVICE ACCOMPLISHMENTS DURING FY 2007**

1. Enrolled in FDA's Voluntary National retail Food Regulatory Program Standards.
2. Conducted "Food Safety" program in Spanish.
3. Assisted with Flu Mist Project.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**HEALTH ADMINISTRATION**

**Account Fund**  
**1005415 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                  |     |
|----------------------------------|-----|
| 1. Management of all departments | 40% |
| 2. Fiscal operations             | 40% |
| 3. Personnel support             | 20% |
| 4. other functions as necessary  |     |

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 599,752	\$ 651,104	\$ 710,868	\$ 710,868	\$ 714,868
Employee Benefits	136,527	143,215	173,089	173,089	178,426
Contractual Services	19,501	16,872	49,450	16,622	36,622
Supplies & Materials	8,760	8,456	19,500	8,200	8,200
<b>Total</b>	<b>\$ 764,540</b>	<b>\$ 819,647</b>	<b>\$ 952,907</b>	<b>\$ 908,779</b>	<b>\$ 938,116</b>

<b>REVENUE</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Fines	\$ 221	\$ -	\$ 221
Service Charges and Fees	4,551,116	4,690,416	3,170,387
Other Local Revenue	2,484	-	-
Health and Welfare	569,032	442,000	196,000
Revenue from Citizen Groups	25	-	-
<b>Total</b>	<b>\$ 5,122,878</b>	<b>\$ 5,132,416</b>	<b>\$ 3,366,608</b>

**DIVISION GOAL(S):**

1. Ensure that Knox County Health Department workforce represents all minorities consistent with Knox County demographics.
2. Maintain the size of Government.

**PROGRAM: Administration and Finance**

**MISSION:**

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

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Percent of State administrative standards met	100%	100%	90%	95%	100%

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**DIAGNOSTIC SERVICES (Laboratory)**

**Account Fund**  
**1005421 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Diagnostic testing for Health Department Clinics   | 80% |
| 2. Processing specimens to be sent to resource laboratories                                       | 15% |
| 3. Other functions as necessary – when called upon to assist in community-related outbreaks, etc. | 5%  |

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 333,324	\$ 352,711	\$ 344,268	\$ 314,329	\$ 317,829
Employee Benefits	71,188	72,375	87,205	83,187	83,657
Contractual Services	136,182	131,600	125,200	68,000	125,200
Supplies & Materials	73,990	76,000	51,200	51,000	51,000
<b>Total</b>	<b>\$ 614,684</b>	<b>\$ 632,686</b>	<b>\$ 607,873</b>	<b>\$ 516,516</b>	<b>\$ 577,686</b>

**PROGRAM: Diagnostics**

**DIVISION GOAL(S):**

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

**MISSION:**

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

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Service Quality</b>					
Percentage of surveyed customers rating diagnostic services as good or better	100%	100%	100%	100%	100%
Percentage of state proficiency exams with rating of 80 or better	100%	100%	100%	100%	100%

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

- The X-Ray department received a perfect inspection on equipment and quality control.
- Diagnostic services received 100% services rated as good or excellent on the patient satisfaction survey.

**INDIGENT MEDICAL CARE**

**Account Fund**  
**1005424 100**

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Contractual Services	\$ 5,249,822	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000
<b>Total</b>	<b>\$ 5,249,822</b>	<b>\$ 5,250,000</b>	<b>\$ 5,250,000</b>	<b>\$ 5,250,000</b>	<b>\$ 5,250,000</b>

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**INDIGENT MEDICAL CARE (continued)**

**MISSION:**

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

**PEDIATRIC SERVICES**

**Account Fund**  
**1005430 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 855,589	\$ 924,899	\$ 918,277	\$ 748,073	\$ 752,573
Employee Benefits	198,822	218,873	233,743	210,900	211,504
Contractual Services	43,763	40,464	39,000	35,764	35,764
Supplies & Materials	19,290	13,900	10,200	8,100	8,100
Other Charges	24,694	15,000	25,000	25,000	25,000
<b>Total</b>	<b>\$ 1,142,158</b>	<b>\$ 1,213,136</b>	<b>\$ 1,226,220</b>	<b>\$ 1,027,837</b>	<b>\$ 1,032,941</b>

**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**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Service Quality</b>					
Percentage of Pediatric Clinic patients rate Pediatric services as good or better	94%	94%	95%	95%	95%

**SERVICE ACCOMPLISHMENTS FOR 2007**

- Maintained an open access appointment system.
- Participated in Flu-mist clinics in Knox County Schools.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**PHARMACY**

**Account Fund**  
**1005433 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

**EXPENDITURES**

	<b>FY 06</b>		<b>FY 07</b>		<b>FY 08</b>		<b>FY 08</b>		<b>FY 08</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 499,593	\$	575,999	\$	362,414	\$	299,524	\$	300,524
Employee Benefits	111,209		114,065		99,004		90,563		90,697
Contractual Services	56,764		57,600		333,400		48,400		48,400
Supplies & Materials	1,046,433		1,703,540		1,103,800		1,103,500		735,500
<b>Total</b>	<b>\$ 1,713,999</b>	<b>\$</b>	<b>2,451,204</b>	<b>\$</b>	<b>1,898,618</b>	<b>\$</b>	<b>1,541,987</b>	<b>\$</b>	<b>1,175,121</b>

**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 FY 2007	Future Target FY 2008
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual		
<b>Service Quality</b> Feedback from Patients and Social Services using the Patient Satisfaction Survey	95%	95%	95%	95%	95%

**PRIMARY CARE SERVICES**

**Account Fund**  
**1005436 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**PRIMARY CARE SERVICES (continued)**

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 814,915	\$ 752,988	\$ -	\$ -	\$ -
Employee Benefits	173,157	164,791	-	-	-
Contractual Services	9,188	25,200	-	614,503	285,000
Supplies & Materials	82,416	76,100	-	-	-
Other Charges	19,475	43,300	-	-	-
<b>Total</b>	<b>\$ 1,099,151</b>	<b>\$ 1,062,379</b>	<b>\$ -</b>	<b>\$ 614,503</b>	<b>\$ 285,000</b>

**DIVISION GOAL(S):**

- To provide quality healthcare services to indigent care patients.

**PROGRAM: Primary Care Services**

**MISSION:**

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

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Number of patient visits	10,100	8,200	10,500	10,000	10,000
<b>Service Quality</b>					
Percentage of patients rating Adult Primary Care services as "good" or "better"	95%	95%	96%	95%	95%

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

- Maintained an open access appointment system.
- Participated in school flu-mist clinics in Knox County Schools.

**ANIMAL CONTROL**

**Account Fund**  
**1005439 100**

**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%  |

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**ANIMAL CONTROL (continued)**

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 228,959	\$ 236,902	\$ 245,278	\$ 245,278	\$ 249,278
Employee Benefits	55,321	58,338	59,562	59,562	60,090
Contractual Services	32,622	21,450	26,250	21,450	21,450
Supplies & Materials	53,241	39,000	46,500	39,000	39,000
Other Charges	551,376	652,190	682,190	682,190	682,190

<b>Total</b>	\$ 921,519	\$ 1,007,880	\$ 1,059,780	\$ 1,047,480	\$ 1,052,008
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<b>REVENUE</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Adopted</b>
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Donations - Animal Control	\$ 1,025	\$ -	\$ -
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<b>Total</b>	\$ 1,025	\$ -	\$ -
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**DIVISION GOAL(S):**

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

**PROGRAM: Animal Control**

**MISSION:**

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

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Number of complaints investigated	6,500	6,500	6,500	6,500	6,500
Number of animal bite investigations and rabies prevention	165	165	165	165	165
Number of rabies vaccinations	88,000	88,000	88,000	88,000	88,000
Number of animal cruelty complaints investigated	250	250	250	250	250
<b>Outcome</b>					
Percentage of nuisance complaints investigated within one day	99%	99%	99%	99%	99%

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**SCHOOL HEALTH PROGRAM**

**Account Fund**  
**1005442 100**

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 103,054	\$ 224,863	\$ 29,183	\$ 29,183	\$ 28,183
Employee Benefits	12,097	37,534	13,195	13,195	13,061
Contractual Services	192,956	197,760	393,743	195,760	195,760
Supplies & Materials	6,058	58,559	10,000	10,000	10,000
<b>Total</b>	<b>\$ 314,165</b>	<b>\$ 518,716</b>	<b>\$ 446,121</b>	<b>\$ 248,138</b>	<b>\$ 247,004</b>

**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**  
**1005445 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 303,833	\$ 321,847	\$ 389,418	\$ 353,818	\$ 357,818
Employee Benefits	74,793	76,493	101,779	97,002	97,539
Contractual Services	3,596	5,800	7,900	5,800	5,800
Supplies & Materials	79	500	500	500	500
<b>Total</b>	<b>\$ 382,301</b>	<b>\$ 404,640</b>	<b>\$ 499,597</b>	<b>\$ 457,120</b>	<b>\$ 461,657</b>

**DIVISION GOAL(S):**

- Determine the eligibility of applicants for the Indigent Care Program by interviewing citizens in a timely manner.

**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**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Number of clients evaluated	8,011	7,868	7,500	7,800	7,500
<b>Service Quality</b>					
Percent of surveyed customers rating satisfaction with services as good or better	90%	80%	85%	89%	90%

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**SOCIAL SERVICES (continued)**

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

1. Participated with Homeless Coalition and Interagency Counsel, & Senior Drug Task Force.
2. Worked closely with Office on Aging with Project Live.
3. Action partner with American Promise, a safe place for kids and promoter of children's good health.
4. Participant in Knox County ten year plan to end homelessness
5. Assisted seniors with Medicare D transition.
6. Assisted former TN Care patients with transition to safety net medication program RX Express.
7. Assisted seniors with referrals for hearing aids and glasses.
8. Established as assistance and drop off point for unwanted newborns.

**GROUNDWATER SERVICES**

**Account Fund**  
**1005448 100**

**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**

	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 231,708	\$ 231,911	\$ 281,311	\$ 281,311	\$ 283,811
Employee Benefits	43,040	46,471	65,632	65,632	65,967
Contractual Services	25,775	28,750	33,850	28,750	28,750
Supplies & Materials	9,376	10,550	16,900	10,550	10,550
<b>Total</b>	<b>\$ 309,899</b>	<b>\$ 317,682</b>	<b>\$ 397,693</b>	<b>\$ 386,243</b>	<b>\$ 389,078</b>

**DIVISION GOAL(S):**

1. To partner with TVA, TN Dept of Environment and Conservation, EPA, Knox County Engineering Department and local environmental groups to evaluate/repair/connect to public sewer failing subsurface sewage disposal systems in Stock Creek Watershed area.
2. To protect the groundwater supply and the environment from pollutants for Knox County citizens by enforcing the laws governing onsite waste systems and mobile home parks.

**PROGRAM: Groundwater Protection**

**MISSION:**

To protect the groundwater supply and the environment from pollutants for Knox County citizens by enforcing the laws governing onsite waste water systems and mobile home parks.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Number of subsurface sewage disposal systems surveys	NM	10	30	40	30
Failing subsurface sewage disposal systems repaired	NM	NM	5	10	5

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**VECTOR CONTROL SERVICES**

**Account Fund**  
**1005451 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 27,814	\$ 52,100	\$ 52,289	\$ 52,289	\$ 52,789
Employee Benefits	3,936	15,273	11,443	11,443	11,510
Contractual Services	(1,128)	6,450	8,350	6,450	6,450
Supplies & Materials	88,670	85,300	105,300	85,300	85,300
<b>Total</b>	<b>\$ 119,292</b>	<b>\$ 159,123</b>	<b>\$ 177,382</b>	<b>\$ 155,482</b>	<b>\$ 156,049</b>

**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**

**MISSION:**

To reduce public health vector nuisances and provide mosquito control management for Knox County citizens by enforcement of County Health Nuisance Ordinance and the safe application of pest control technology.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Information distributed through "Meals on Wheels" program and Knox County Senior Centers.	NM	NM	3,000	3,500	3,000
Presentations to senior citizen groups	NM	NM	5	10	10

**SERVICE ACCOMPLISHMENTS DURING FY 2007**

- Assisted the State in detection of West Nile Virus by collecting dead birds, mosquitoes and distribution of this information to Knox County residents.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**DISEASE SURVEILLANCE AND INVESTIGATION**

**Account Fund**  
**1005454 100**

**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                                  | 5%  |

**EXPENDITURES**

	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 437,805	\$ 429,045	\$ 401,200	\$ 337,989	\$ 449,441
Employee Benefits	85,032	82,784	71,893	63,410	78,367
Contractual Services	92,981	62,500	158,500	62,500	127,500
Supplies & Materials	5,720	10,000	10,600	10,000	10,000
Other charges	20,695	23,000	12,500	12,500	23,000
<b>Total</b>	<b>\$ 642,233</b>	<b>\$ 607,329</b>	<b>\$ 654,693</b>	<b>\$ 486,399</b>	<b>\$ 688,308</b>

**DIVISION GOAL(S):**

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

**PROGRAM: Surveillance, Evaluation & Research**

**MISSION:**

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

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Outcome</b>					
Percentage of intervention for Syphilis	NM	90%	90%	100%	100%
Percentage of TB cases receiving DOT	NM	97%	100%	100%	100%
Percentage of hepatitis A case contacts receiving appropriate prophylaxis within 14 days	90%	90%	100%	100%	100%

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

1. Approximately 5000 people were screened for TB.
2. Produced status reports on cholesterol, obesity & Asthma.
3. Participated in the School Flumist project

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**VITAL RECORDS**

**Account Fund**  
**1005457 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

**EXPENDITURES**

	<b>FY 06</b>		<b>FY 07</b>		<b>FY 08</b>		<b>FY 08</b>		<b>FY 08</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 111,150	\$	113,711	\$	118,114	\$	118,114	\$	120,114
Employee Benefits	21,879		22,941		25,046		25,046		25,310
Contractual Services	47,016		43,800		72,500		42,500		42,500
Supplies & Materials	387		1,000		4,000		-		-
Other Charges	-		300		-		-		-
<b>Total</b>	<b>\$ 180,432</b>	<b>\$</b>	<b>181,752</b>	<b>\$</b>	<b>219,660</b>	<b>\$</b>	<b>185,660</b>	<b>\$</b>	<b>187,924</b>

**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**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Number of birth certificates issued	20,730	21,200	21,600	22,000	21,500
Number of death certificates issued	28,398	29,200	29,500	29,600	29,400
<b>Service Quality</b>					
Percentage of clients rating Vital Records services as good or better	100%	100%	100%	100%	%

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**WOMEN'S HEALTH SERVICES**

**Account Fund**  
**1005460 100**

**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%  |

**EXPENDITURES**

	<b>FY 06</b>		<b>FY 07</b>		<b>FY 08</b>		<b>FY 08</b>		<b>FY 08</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 250,150	\$	161,697	\$	165,198	\$	165,198	\$	165,698
Employee Benefits	58,597		53,123		45,180		45,180		45,247
Contractual Services	6,567		4,650		3,700		3,700		3,700
Supplies & Materials	53,513		2,700		30,700		2,700		12,700
<b>Total</b>	<b>\$ 368,827</b>	<b>\$</b>	<b>222,170</b>	<b>\$</b>	<b>244,778</b>	<b>\$</b>	<b>216,778</b>	<b>\$</b>	<b>227,345</b>

**DIVISION GOAL(S):**

- To improve the health status of Knox County citizens by offering access to family planning and other 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 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b> Percentage of women whose first prenatal visit is during the first trimester of pregnancy	46%	45%	50%	50%	50%

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**COMMUNITY HEALTH SERVICES**

**Account Fund**  
**1005463 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Use public health data for priority setting, policy dev & control init. | 20% |
| 2. Market what people want and need to choose health (social marketing)    | 30% |
| 3. Parent communication facilitation                                       | 15% |
| 4. other functions as necessary  | 5%  |

**EXPENDITURES**

	<b>FY 06</b>		<b>FY 07</b>		<b>FY 08</b>		<b>FY 08</b>		<b>FY 08</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 312,033	\$	361,552	\$	877,789	\$	345,940	\$	826,037
Employee Benefits	73,994		90,814		159,584		88,207		152,639
Contractual Services	6,461		5,400		22,250		5,400		5,400
Supplies & Materials	3,398		4,000		10,000		4,000		4,000
<b>Total</b>	<b>\$ 395,886</b>	<b>\$</b>	<b>461,766</b>	<b>\$</b>	<b>1,069,623</b>	<b>\$</b>	<b>443,547</b>	<b>\$</b>	<b>988,076</b>

**DIVISION GOAL(S):**

- To provide the health of our community, develop and implement innovative community partnerships and initiatives to address the health concerns in our county and evaluate the progress made to improve the health of our community.

**PROGRAM: Nutrition Services**

**MISSION:**

To provide nutrition health promotion for Knox County residents by emphasizing sound nutrition principles, consultation, the provision of clinical services, and mobilization of community groups.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Percentage of eligible childcare classrooms utilizing nutrition curriculum	NM	100%	85%	85%	85%

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

- Analyzed Knox County's Youth Risk Behavior Survey data.
- Partnered with Knoxville Fire Department and the Safety Kids Coalition to provide car seat safety checks throughout the year.
- Sponsored a speaker's event with civil Engineer Mark Fenton to advise community stakeholders on walk able communities (two workshops in the Fountain City area).
- Partnered with Knox County Parks and Recreation to host Hall's Greenway Walk in September.
- Partnered with Knox County Schools and trained all school nurses on BMI (body mass protocols).

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**COMMUNITY HEALTH SERVICES GRANT MATCH**

**Account Fund  
1005467 100**

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Employee Benefits	\$ -	\$ -	\$ 313,045	\$ 313,045	\$ 313,045
Contractual Services	-	-	44,300	44,300	44,300
Supplies & Materials	-	-	2,500	2,500	2,500
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 359,845</b>	<b>\$ 359,845</b>	<b>\$ 359,845</b>

**COMMUNITY ACTION COMMITTEE (CAC)**

**Account Fund  
1006635 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Provides the following programs/services:        | 25% |
| 2. Provide independent living programs and services | 25% |
| 3. Improve low income living conditions             | 15% |
| 4. Develop partnership and volunteer resources      | 15% |
| 5. Develop financial resources                      | 15% |
| 6. Other functions as necessary                     | 5%  |

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Contractual Services	\$ 1,120,000	\$ 1,135,000	\$ 1,237,217	\$ 1,135,000	\$ 1,135,000
Capital Outlay	-	179,350	403,000	210,000	210,000
Other Expenses	165,266	164,266	169,452	169,452	169,452
<b>Total</b>	<b>\$ 1,285,266</b>	<b>\$ 1,478,616</b>	<b>\$ 1,809,669</b>	<b>\$ 1,514,452</b>	<b>\$ 1,514,452</b>

**DIVISION GOAL(S):**

1. Help low income people become more self-sufficient.
2. Seniors and other vulnerable populations maintain independent living.
3. Partnership among supporters and providers of services to low-income people and seniors are achieved.

**PROGRAM: Knoxville-Knox County Community Action Committee**

**MISSION:**

Helping people help themselves by promoting self-sufficiency and independent living for low-income families, seniors, and other vulnerable people through the caring and efficient delivery of needed services and the development of effective partnerships at all levels.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**COMMUNITY ACTION COMMITTEE (CAC) (continued)**

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Number of Neighborhood Centers/families	6,262	6,263	6,200	6,200	62,00
Number Senior Nutrition/meals	297,177	260,326	260,000	270,000	265,00
Number of transportation/ Trips	200,799	236,577	220,00/254,988	270,000	270,000
<b>Service Quality</b>					
Percent of client rating agency assistance good or higher	97%	95%	80%/94%	80%	80%
<b>Outcome</b>					
Percent maintaining independent living through transportation	100%	88%	85%/100%	85%	85%
Percent Households feel food costs reduced through gardening	NA	98%	80%/93%	80%	80%

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

1. Served 179,755 Mobile Meals to homebound elderly persons.
2. Provided 254,988 trips for dialysis and cancer therapy, medical appointments, employment, and access to services.
3. Served 148,659 summer meals to low-income children at 56 communities.

**WASTEWATER**

**Account Fund**  
**1007710 100**

**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 Corporation regarding lateral sewer line installation | 5%  |
| 4. Other functions as necessary  | 5%  |

EXPENDITURES	FY 06 Actual	FY 07 Adopted	FY 08 Requested	FY 08 Recommended	FY 08 Adopted
Contractual Services	\$ -	\$ -	\$ 1,500	\$ -	\$ -
Supplies & Materials	29,174	30,500	42,500	30,500	42,500
Capital Outlay	94,148	-	-	-	-
<b>Total</b>	<b>\$ 123,322</b>	<b>\$ 30,500</b>	<b>\$ 44,000</b>	<b>\$ 30,500</b>	<b>\$ 42,500</b>

**DIVISION GOAL(S):**

1. 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.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**DIRTY LOT ORDINANCE**

**Account Fund**  
**1007720 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                 |     |
|---------------------------------|-----|
| 1. Clean up dirty lots          | 90% |
| 2. Other functions as necessary | 10% |

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 179,687	\$ 183,925	\$ 186,049	\$ 186,049	\$ 188,049
Employee Benefits	48,930	51,662	43,700	43,700	43,968
Contractual Services	86,689	29,020	104,000	29,020	29,020
Supplies & Materials	27,149	20,000	20,000	19,850	19,850
Other Charges	1,200	1,200	900	600	600
<b>Total</b>	<b>\$ 343,655</b>	<b>\$ 285,807</b>	<b>\$ 354,649</b>	<b>\$ 279,219</b>	<b>\$ 281,487</b>

**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**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Number of code enforcement violations received for action	205	120	120	120	120
<b>Service Quality</b>					
Percentage of enforcements completed within 7 days	25%	25%	25%	25%	25%
<b>Outcome</b>					
Number of code enforcement violations corrected	105	120	120	120	120

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

- Improve percentage of complete items within seven days by 20 percent.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**OTHER PROGRAMS**

						<b>Account Various</b>	<b>Fund 100</b>
<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>		
Early Start	\$ -	\$ -	\$ -	\$ -	\$ -		
Car Seat Program	8,600	-	-	-	-		
Detoxification Program	-	-	-	-	-		
<b>Total</b>	<b>\$ 8,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>				
Local Revenue-Child Safety Seat	\$ 7,871	\$ 500	\$ -				
City of Knox - Car Seat Revenue	7,500	-	-				
<b>Total</b>	<b>\$ 15,371</b>	<b>\$ 500</b>	<b>\$ -</b>				

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**PARK MAINTENANCE**

**Account Fund**  
**1004810 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Park Facilities Maintenance                     | 40% |
| 2. Park Renovations and New Construction           | 30% |
| 3. Contract Administration                         | 10% |
| 4. General Administration and Personnel Management | 10% |
| 5. Risk Management                                 | 5%  |
| 6. Other functions as necessary                    | 5%  |

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,082,428	\$ 1,249,510	\$ 1,331,106	\$ 1,331,106	\$ 1,350,683
Employee Benefits	318,542	359,309	419,122	419,122	421,750
Contractual Services	164,882	177,705	169,430	158,000	166,430
Supplies & Materials	362,433	283,450	375,250	283,050	375,500
Other Charges	105,632	69,800	51,500	38,400	38,400
<b>Total</b>	<b>\$ 2,033,917</b>	<b>\$ 2,139,774</b>	<b>\$ 2,346,408</b>	<b>\$ 2,229,678</b>	<b>\$ 2,352,763</b>

**PROGRAM: Maintenance of Parks, Park Facilities, and Sports Fields**

**DIVISION GOAL(S):**

- Provide functional and aesthetic maintenance for parks and greenways, coordinate and or perform construction of new park and greenway amenities at Sterchi Hills Park, Gibbs Parks, Halls Greenway, Ten Mile Greenway extension (east and west), John Tarleton athletic complex, the Bonnie Kate Trail at French Memorial Park, and Seven Islands Park.

**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**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Total number of parks maintained	41	42	42	46	43

**SERVICE ACCOMPLISHMENTS DURING FY 2007**

- Completed construction of Springplace Park Walking Trail.
- Completed construction of Safety City Football Field.
- Constructed new Park Patrol Facility at I.C. King Park.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**CONCORD COMPLEX POOL**

**Account Fund**  
**1004820 100**

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 24,288	\$ -	\$ -	\$ -	\$ -
Employee Benefits	1,858	-	-	-	-
Contractual Services	88	-	-	-	-
Supplies & Materials	3,908	-	-	-	-
Other Charges	-	-	-	-	-
<b>Total</b>	<b>\$ 30,142</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**PARKS & RECREATION ADMINISTRATION**

**Account Fund**  
**1004830 100**

**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                         |     |

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 414,578	\$ 421,260	\$ 756,623	\$ 466,144	\$ 417,644
Employee Benefits	92,432	87,675	135,041	92,436	88,914
Contractual Services	504,998	478,100	478,900	454,400	454,400
Supplies & Materials	71,191	70,800	60,130	60,130	60,130
Other Charges	189,173	68,700	64,450	58,750	58,750
<b>Total</b>	<b>\$ 1,272,372</b>	<b>\$ 1,126,535</b>	<b>\$ 1,495,144</b>	<b>\$ 1,131,860</b>	<b>\$ 1,079,838</b>

**REVENUE**

	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Donations	\$ 12,001	\$ 5,000	\$ -
Recreation Fees	290,764	207,900	353,892
Rental	94,034	81,790	113,881
<b>Total</b>	<b>\$ 396,799</b>	<b>\$ 294,690</b>	<b>\$ 467,773</b>

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**PARKS & RECREATION ADMINISTRATION (continued)**

**DIVISION GOAL(S):**

1. Create Knox Metro Enterprise Fund Program for golf and Sports Park.

**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 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Total park acres	2,833	2,874	2874	3,026	3,116
Number of park shelter res.	690	843	931	950	1000
Estimated Total park visits	N/A	N/A	N/A	2,161,183	2,220,000
<b>Outcome</b>					
Park acres increase/decrease	+339	+41	0	+152	+90
Shelter resident increase/decrease	+286	+153	+88	+19	+50
Total visits increase/decrease					+58,817

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

1. Implementation of capital improvements at:

Halls Community Park	Ten Mile Extension
Seven Islands Bridge	Pinkston Greenway
Knox/Blount Greenway	Schumpert Park
House Mountain	Spring Place
New Harvest Park	Mascot Park
Skate Park	Maloney Road Park
Concord Skate Park	Farragut Baseball Restrooms
Carl Cowan Memorial	

**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 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Total all participants on all teams	26,650	28,500/27,700	28,500	28,750	29,000
<b>Service Quality</b>					
Percent of participants rating programs good/very good	NA	92%	92%	92%	92%
<b>Outcome</b>					
Percent of teams/individuals that repeat participation from previous season	NA	90%	92%	92%	92%

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**LEGACY PARK**

**Account Fund**  
**1004835 100**

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Contractual Services	\$ -	\$ 50,000	72,886	\$ 50,000	\$ 50,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>72,886</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

**PARK IMPROVEMENTS-AMUSEMENT TAX**

**Account Fund**  
**1004840 100**

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Capital Outlay	\$ -	\$ -	125,000	\$ 125,000	\$ 125,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>

**COMMUNITY SERVICES**

**Account Fund**  
**1005115 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Capital projects under budget/constructed              | 50% |
| 2. Special Initiative Senior Summit, Exhibits and Museums | 20% |
| 3. Grants distribution & technical assistance             | 20% |
| 4. Promote county-wide health wellness                    | 5%  |
| 5. Administrative oversight for 5 departments             | 5%  |

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 220,965	\$ 256,575	\$ 284,479	\$ 224,479	\$ 225,979
Employee Benefits	42,506	50,997	59,038	54,448	54,190
Contractual Services	62,731	122,500	279,900	122,500	122,500
Supplies & Materials	7,986	5,320	24,700	5,320	5,320
Other Charges	40	1,000	8,500	8,500	8,500
<b>Total</b>	<b>\$ 334,228</b>	<b>\$ 436,392</b>	<b>\$ 656,617</b>	<b>\$ 415,247</b>	<b>\$ 416,489</b>

**DIVISION GOAL(S):**

- To provide exceptional service to the community by the departmental divisions that provide health services, library services, senior recreation/leisure services, veteran services and awarding, management and securing of grants.
- To complete a capital project to build a Veterans' Nursing Home in Knox County through a partnership with the State of Tennessee Department of Veterans Affairs by June 2005.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**COMMUNITY SERVICES (continued)**

**MISSION:**

To support programs of services to groups/or individuals, to address the social, physical, and real needs of the community.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Number of community grants awarded	115	105	105	105	105
Number attending Senior Summit	480	450	450	450	450
<b>Outcome</b>					
Grant awards submitting compliance report	100%	100%	100%	100%	100%
Increased percent of seniors attending the Senior Summit	55%	45%	45%	45%	45%

**SENIOR CENTER & VOLUNTEER SERVICES**

**Account Fund**  
**1005142 100**

EXPENDITURES	FY 06 Actual	FY 07 Adopted	FY 08 Requested	FY 08 Recommended	FY 08 Adopted
Personal Services	\$ -	\$ 69,049	\$ 134,572	\$ 144,350	\$ 144,850
Employee Benefits	-	17,577	30,720	31,468	31,535
Contractual Services	-	2,250	3,950	2,250	2,250
Supplies & Materials	-	1,100	1,350	1,100	1,100
Other Charges	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 89,976</b>	<b>\$ 170,592</b>	<b>\$ 179,168</b>	<b>\$ 179,735</b>

**SENIOR CENTER – FRANK STRANG**

**Account Fund**  
**1005145 100**

EXPENDITURES	FY 06 Actual	FY 07 Adopted	FY 08 Requested	FY 08 Recommended	FY 08 Adopted
Personal Services	\$ 72,635	\$ 74,539	\$ 77,530	\$ 77,530	\$ 79,030
Employee Benefits	16,746	16,627	18,576	18,576	18,777
Contractual Services	22,917	87,239	291,256	94,015	94,015
Supplies & Materials	25,757	13,530	13,780	13,530	13,530
Other Charges	607	-	750	750	750
<b>Total</b>	<b>\$ 138,662</b>	<b>\$ 191,935</b>	<b>\$ 401,892</b>	<b>\$ 204,401</b>	<b>\$ 206,102</b>

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**SENIOR CENTER – FRANK STRANG (continued)**

<b>REVENUE</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Senior Center Fees	\$ 6,704	7,500	\$ 13,000
<b>Total</b>	<b>\$ 6,704</b>	<b>\$ 7,500</b>	<b>\$ 13,000</b>

**SOUTH KNOX SENIOR CENTER**

**Account Fund**  
**1005146 100**

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 10,415	\$ 30,200	\$ 2,544	\$ 2,544	\$ 57,861
Employee Benefits	1,385	12,384	195	195	7,424
Contractual Services	-	78,500	80,450	86,314	86,314
Supplies & Materials	30	4,850	3,300	3,300	3,300
Supplies & Materials	-	-	750	750	750
<b>Total</b>	<b>\$ 11,830</b>	<b>\$ 125,934</b>	<b>\$ 87,239</b>	<b>\$ 93,103</b>	<b>\$ 155,649</b>

**HALLS SENIOR CENTER**

**Account Fund**  
**1005147 100**

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 8,382	\$ 29,931	\$ 31,030	\$ 31,030	\$ 31,530
Employee Benefits	1,752	3,948	8,611	8,611	8,678
Contractual Services	4,376	82,450	91,800	92,014	92,014
Supplies & Materials	26,230	14,850	14,850	14,850	14,850
Other	-	-	500	500	500
<b>Total</b>	<b>\$ 40,740</b>	<b>\$ 131,179</b>	<b>\$ 146,791</b>	<b>\$ 147,005</b>	<b>\$ 147,572</b>

<b>REVENUE</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Senior Center Fees	\$ 1,357	\$ -	\$ -
<b>Total</b>	<b>\$ 1,357</b>	<b>\$ -</b>	<b>\$ -</b>

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**CORRYTON SENIOR CENTER**

**Account Fund  
1005148 100**

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 12,892	\$ 39,675	\$ 42,389	\$ 42,389	\$ 42,889
Employee Benefits	4,640	5,234	5,042	5,042	5,108
Contractual Services	4,245	83,850	89,350	93,414	93,414
Supplies & Materials	4,524	7,950	7,850	7,850	7,850
Other	-	-	1,000	1,000	1,000
<b>Total</b>	<b>\$ 26,301</b>	<b>\$ 136,709</b>	<b>\$ 145,631</b>	<b>\$ 149,695</b>	<b>\$ 150,261</b>

<b>REVENUE</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Adopted</b>
Senior Center Fees	\$ 30	\$ -	\$ -
<b>Total</b>	<b>\$ 30</b>	<b>\$ -</b>	<b>\$ -</b>

**EAST KNOX SENIOR CENTER**

**Account Fund  
1005149 100**

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ -	\$ -	\$ 33,941	\$ 33,941	\$ 34,920
Employee Benefits	-	-	17,358	17,358	17,487
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 51,299</b>	<b>\$ 51,299</b>	<b>\$ 52,407</b>

**TENNESSEE PARKS & GREENWAYS**

**Account Fund  
1005157 100**

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Contractual Services	\$ 780	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 780</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**UT – KNOX COUNTY EXTENSION**

**Account Fund**  
**1003370 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Conduct agricultural and horticultural educational meetings              | 20% |
| 2. Conduct farm & home visits teach proper production practices             | 30% |
| 3. Present horticultural information in media and answer telephone requests | 30% |
| 4. Planning and preparation for master gardeners, volunteers and website    | 15% |
| 5. Reporting to local, state and federal offices                            | 5%  |

**EXPENDITURES**

	<b>FY 06</b>		<b>FY 07</b>		<b>FY 08</b>		<b>FY 08</b>		<b>FY 08</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 211,256	\$	218,113	\$	231,049	\$	231,049	\$	231,049
Employee Benefits	33,868		43,672		48,240		48,240		48,240
Contractual Services	17,997		16,700		19,000		19,000		19,000
Supplies & Materials	7,432		7,550		13,650		13,650		13,650
Other Charges	29,678		31,823		48,098		37,475		37,475
<b>Total</b>	\$ 300,231	\$	317,858	\$	360,037	\$	349,414	\$	349,414

**DIVISION GOAL(S):**

- To assist livestock & crop producers including greenhouses and nurseries in production skills to maintain product sales of \$15,000,000 annually and assist non-agricultural clientele with information relative to home horticulture and landscape around the home.

**PROGRAM: Agriculture**

**MISSION:**

To extend the knowledge of agricultural, natural resource, and human nutrition and health needs to Knox County families and young people by organizing and conducting educational meetings and workshops, teaching production skills through farm & home visits, and using a variety of communications media to distribute information.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Meetings and activities conducted	121	124	120	120	120
Farm and Home Visits	521	520	550	500	500
Information presented by Telephone or in newsletters, media, and world wide web	270	250	250	00	300
<b>Service Quality</b>					
Percent of participants increasing knowledge by pre-and post-test	75%	75%	75%	75%	75%
<b>Outcome</b>					
Contacts made through Telephone, Direct mail and World Wide Web	14,231	15,000	16,000	16,000	16,000
Increase of traffic & sales for local growers when their products are highlighted on TV	43	46	40	2	42
Number of hours contributed by Master Gardener Volunteers	1900	1800	1900	1900	1900

# KNOX COUNTY TENNESSEE

## 2007-2008 BUDGET

### UT – KNOX COUNTY EXTENSION (continued)

#### SERVICE ACCOMPLISHMENTS FOR 2007

1. Calves marketed in Feeder Calf Sales continue to bring producers more money than calves marketed in weekly auction sales in 2006.
2. Turf and Grounds Management Short Course.
3. Neal Denton reaches over 316,000 viewers weekly on three TV programs teaching horticulture and related information.
4. Sixty-three Horse management short courses and Master Beef participants were trained in horse and beef management practices related to health, first aid, and nutrition.

#### DIVISION FUNCTIONS

#### % OF TOTAL WORKLOAD

- |  |     |
|--|-----|
| 1. Coordinating co-parenting care first time Home Buyer Seminars   | 25% |
| 2. Coordinating Extension Homemaker groups                         | 10% |
| 3. Writing care editing home economics care child care newsletter  | 10% |
| 4. Responding to questions in management, parenting and child care | 25% |
| 5. Developing programs for child care centers and health fairs     | 20% |
| 6. Other functions as necessary (Bankruptcy education, etc.)       | 10% |

#### DIVISION GOAL(S):

1. Assist families, seniors and youth with nutrition, health, consumer skills, family economics, parenting, family life and leadership development. Low-income families will be targeted in educational programs that will help them become more self-sufficient and be less-dependant on food stamps. Educational programs will be planned to teach skills to families in the six areas of national concern, health, financial management, children and families, housing and community development.

#### PROGRAM: Family & Consumer Science

#### MISSION:

To extend knowledge of agricultural, horticultural, natural resource, and human nutrition and health needs of Knox County families and young people by organizing and conducting educational meetings and workshops, teaching production skills through farm and home visits and using a variety of communication media to distribute information.

#### PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Meetings conducted activities	1014	1000	1015	1015	1020
<b>Service Quality</b>					
Percent of participants mastery of entrepreneurial concepts by pre and post evaluations	64	64	64	64	65
Percent of participants completing written evaluations	82	81	81	82	90
<b>Outcome</b>					
Number of youth and parents participating in character education classes and activities	2987	2893	2900	2900	2900

#### SERVICE ACCOMPLISHMENTS FOR 2007

1. Seventy-eight first time home buyers were trained in money management.
2. Four hundred twenty-eight childcare workers were trained in 11 classes by extension.
3. Eighteen classes were taught by extension to divorcing parents on effective co-parenting which is court mandated.
4. Fourteen hundred senior adults, children in food stamp families were taught proper nutritional food choices.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**SOIL CONSERVATION DISTRICT**

**Account Fund**  
**1007520 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. One-on-One assistance to customers of Knox County | 75% |
| 2. Other functions as necessary                      | 25% |

**EXPENDITURES**

	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 72,641	\$ 100,435	\$ 93,519	\$ 77,819	\$ 78,819
Employee Benefits	19,940	24,427	21,113	19,006	19,140
Contractual Services	5,790	9,350	10,950	9,350	9,350
Supplies & Materials	4,305	4,300	5,150	4,300	4,300
<b>Total</b>	<b>\$ 102,676</b>	<b>\$ 138,512</b>	<b>\$ 130,732</b>	<b>\$ 110,475</b>	<b>\$ 111,609</b>

**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.

**PROGRAM: Soil Conservation Operations**

**MISSION:**

The mission of the Knox County Soil Conservation District is to provide leadership and administer programs to help people conserve, improve and sustain our natural resources and environment.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Number of customers assisted with technical information	3,300	3,500/3,200	3,250	3,300	3,300
Number of brochures distributed on educational related activities	1,800	1,800	1,800/1,800	1,800	1,800
Assistance to develop outdoor classrooms for schools in Knox County	20	6	10/7	15	15
<b>Service Quality</b>					
Assistance to land owners	3,200	3,000/2,800	2,800	3,000	3,000
Assisting teachers with environmental classes	32	20	20/15	25	25
<b>Outcome</b>					
Technical information assistance	3,200	3,500/3,200	3,200	3,200	3,200

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

- Provided technical and financial assistance to County landowners and private farms.
- Partnered with many local working groups to assure the implementation of conversation practices.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**OTHER CHARGES**

**Account Fund  
See Chart 100**

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Trustee Commission	\$ 2,424,171	\$ 2,600,000	\$ 2,750,000	\$ 2,800,000	\$ 2,800,000
Insurance Related					
Expenses	16,395	30,000	35,000	25,000	25,000
Official Expense	-	25,000	50,000	25,000	25,000
Equipment	441,624	2,382,832	5,932,507	3,673,507	3,673,507
Auditing Services	104,900	130,000	200,000	200,000	200,000
<b>Total</b>	<b>\$ 2,987,090</b>	<b>\$ 5,167,832</b>	<b>\$ 8,967,507</b>	<b>\$ 6,723,507</b>	<b>\$ 6,723,507</b>

**MISSION:**

These accounts contain budgeted dollars for various administrative charges associated with the General Fund. This year self-insurance claims costs were distributed to the department expected to be responsible. Amounts were distributed based on each departments past history of claims. It is hoped that departments will take ownership of claims and be more responsible for costs. The \$200,000 left in this amount is to cover costs that can't be tracked to a specific department.

**LEGISLATIVE DELEGATION**

**Account Fund  
1003330 100**

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 41,167	\$ 42,191	\$ 43,525	\$ 43,525	\$ 44,025
Employee Benefits	12,225	12,534	13,531	13,531	13,598
Contractual Services	2,402	4,510	4,500	4,510	4,510
Supplies & Materials	1,436	1,300	1,475	1,300	1,300
<b>Total</b>	<b>\$ 57,230</b>	<b>\$ 60,535</b>	<b>\$ 63,031</b>	<b>\$ 62,866</b>	<b>\$ 63,433</b>

**MISSION:**

Members of the General Assembly, or Legislators, are elected by popular vote from communities all over the state. Legislators are part-time lawmakers who, coming from each district, know the problems and aspirations of the people of those districts.

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

**COMMUNITY GRANT FUNDING**

AGENCY	Adopted 06	Adopted 07	Requested 08	Adopted 08
<b>GENERAL FUND GRANTS:</b>				
African American Appalachian Arts Festival	\$ 30,000	\$ 30,000	\$ 60,000	\$ 45,000
Alianza del Pueblo	5,000	-	-	-
Alzheimer's Association, Eastern TN Chapter	2,000	20,000	50,000	20,000
American Red Cross, Knoxville Area	1,500	1,500	2,651	2,700
An Open Door Pregnancy Resource Center	3,000	-	-	-
Arts & Culture Alliance	13,500	13,500	15,000	15,000
B. Abernathy Memorial Park, Mascot Seniors	-	-	50,000	50,000
Big Brothers, Big Sisters	10,000	10,000	20,000	10,000
Bijou Theatre / Tennessee Theater Collaboration	65,000	40,000	40,000	40,000
Blount Mansion Association	15,000	14,000	15,000	15,000
Boys and Girls Clubs of Tennessee Valley	40,000	35,000	58,912	36,500
Breakthrough Corporation	5,000	5,000	20,000	5,000
Carpetbag Theatre	-	2,000	-	-
Carter Elementary PTO / Creating Dreams	1,000	1,000	-	-
C.A.S.A. - Child Voice in Court	7,000	7,000	12,000	12,000
Catholic Charities of East Tennessee, Inc. - Columbus Home	75,000	75,000	75,000	75,000
Catholic Charities of East Tennessee, Inc. - Samaritan	-	5,000	-	-
Center for Neighborhood Development	6,100	-	-	-
Centro Hispano de East Tennessee	-	4,000	59,770	15,000
Cerebral Palsy Center for Handicapped Adults, Inc.	15,000	15,000	15,000	15,000
Child and Family Services of Tennessee	90,000	90,000	90,000	90,000
Christian Culture	2,000	-	-	-
Community Action Committee (Affordable Medicine for Sr.)	35,000	35,000	45,000	35,000
Community Action Committee (Sr. Cit. Info&Ref. Srvice)	7,500	7,500	8,000	7,500
Community Action Committee (Service Directory)	4,000	4,000	4,000	4,000
Community Action Committee - CHIPS	-	-	15,500	10,000
Community Action Committee - North	-	-	-	15,000
Community Coalition on Family Violence	28,500	20,000	48,500	15,000
Community School of the Arts	5,000	-	5,000	5,000
CONTACT of Knoxville, Inc.	2,000	2,000	15,000	3,000
Corryton Community Club	-	60,000	-	5,000
Corryton Super Seniors	5,000	5,000	5,000	-
Council of Involved Neighborhoods	4,230	-	-	-
CRC, Inc.	10,000	10,000	66,000	12,000
Crutcher Memorial Youth Enrichment Center	5,390	5,000	8,232	5,000
Disabled American Vets (Purchase of a Van)	-	16,000	24,000	16,000
Disability Resource Center, Inc.	2,000	2,000	-	-
Discover ET (formerly KORRNET)	10,000	10,000	5,000	5,000
Dogwood Arts Festival	22,500	22,500	25,000	25,000
East Tennessee Community Design Center	15,000	20,000	25,000	25,000
East Tennessee History Center	50,000	-	-	-

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

**COMMUNITY GRANT FUNDING**

AGENCY	Adopted 06	Adopted 07	Requested 08	Adopted 08
East Tennessee Historical Society	30,000	30,000	46,500	30,000
East Tennessee Info & Referral (211)	-	4,000	-	-
East Tennessee Public Communications Corp.	35,000	35,000	55,000	35,000
East Tennessee Public Communications Corp. - CAP	200,000	200,000	-	-
<b>GENERAL FUND GRANTS (Continued):</b>				
East Tennessee Technology Access Center	5,000	5,000	10,000	10,000
East Tennessee Television & Film Commission	90,000	90,000	115,000	110,000
East Tennessee Veterans Honor Guard	2,000	2,000	2,000	2,000
Emerald Youth Foundation	15,000	15,000	20,000	15,000
Epilepsy Foundation of East Tennessee	4,000	4,000	6,000	4,000
Family Security Inc	-	-	25,000	5,000
Farragut Folklife Museum	1,500	1,500	2,000	1,500
Farragut Youth Baseball Inc.	1,500	1,500	-	2,000
Florence Crittenton Agency Inc.	5,000	5,000	5,000	5,000
Frank H. McClung Museum	8,000	8,000	8,332	5,000
Frank Strang Senior Centers Seniors	-	-	5,000	5,000
Free Clinic of America/Baptist Health System	5,000	5,000	50,000	10,000
French Broad Preservation Association	3,000	-	-	-
Friends of the Knox County Public Library	-	-	50,000	15,000
Gov. John Sevier Memorial Association	7,000	7,000	7,000	7,000
Great Smoky Mountain Council, Boy Scouts of America	15,000	15,000	15,000	15,000
Halls Senior Club	-	2,000	5,000	5,000
Heiskell Volunteer Fire Department	12,000	12,000	15,000	12,000
Helen Ross McNabb Center	110,000	100,000	180,500	100,000
Helping Hands Home Assistance, Inc. (HHHA)	4,000	4,000	10,000	4,000
Historical TN Theatre Foundation	25,000	25,000	50,000	25,000
Homelessness Initiative	-	50,000	100,000	100,000
Hope Resource Center	1,000	1,000	-	-
Ijams Nature Center	-	9,500	25,000	9,500
Ijams Nature Center - CAP	8,000	-	-	-
InterFaith Health Clinic	-	20,000	150,000	60,000
James White Fort	16,000	16,000	20,000	16,000
John T. O'Connor Senior Center	16,000	16,000	25,000	16,000
Joy of Music Youth Music School	10,000	10,000	12,500	10,000
Junior Achievement	7,500	7,500	7,700	7,500
Junior League of Knoxville	10,000	10,000	20,000	10,000
Karns Volunteer Fire Department	9,000	9,000	-	-
Keep South Knoxville Beautiful	-	5,000	-	-
Keep Knoxville Beautiful, Inc	11,000	11,000	11,000	11,000
KICS, Inc. (Kids in Crisis Support)	-	1,000	-	-
Knox Area Rescue Ministries	4,000	5,000	12,530	5,000
Knox County Assn. - Retarded Citizens	-	-	10,000	5,000

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

**COMMUNITY GRANT FUNDING**

AGENCY	Adopted 06	Adopted 07	Requested 08	Adopted 08
Knox County Old Gray Cemetery	-	-	30,022	-
Knox County Schools/PTA Clothing Center	3,000	3,000	6,000	3,000
Knox County Schools/PTA Teacher SUP Depot	3,000	3,000	6,000	3,000
Knox Heritage	-	10,000	10,000	10,000
Knox Housing Partnership, Inc.	10,000	-	5,000	-
Knoxville Area Chamber Partnership	400,000	400,000	400,000	400,000
Knoxville Area Urban League	41,000	40,000	50,000	40,000
Knoxville Botanical Gardens and Arbor	-	-	75,000	75,000
Knoxville/Knox County Family Justice Center	-	5,000	15,000	5,000
Knoxville Leadership Foundation	1,000	1,000	15,000	1,000
<b>GENERAL FUND GRANTS (Continued):</b>				
Knoxville Museum of Art	25,000	25,000	50,000	25,000
Knoxville Neighborhood Housing & Commercial	-	7,000	7,000	7,000
Knoxville Open	43,000	50,000	50,000	50,000
Knoxville Opera	10,000	10,000	15,000	10,000
Knoxville Regional Minority Health	12,000	12,000	12,000	12,000
Knoxville Symphony Society, Inc.	25,000	-	50,000	25,000
Knoxville Volunteer Emergency Rescue Squad, Inc.	160,000	160,000	166,000	166,000
Knoxville Zoo	70,000	-	-	-
Knoxville Zoological Gardens	-	70,000	130,000	100,000
Legal Aid of Tennessee	-	-	10,000	-
Literacy Imperative, Inc.	-	10,000	-	-
Little Tennessee Valley Educational Cooperative	1,000	1,000	-	-
Lonsdale Community Development Association	2,250	2,000	2,000	2,500
Lost Sheep Ministries	-	10,000	17,644	15,000
Love Kitchen, Inc.	6,000	6,000	8,000	6,000
Mabry Hazen House	-	15,000	15,000	10,000
Martin Luther King Commission	10,000	10,000	11,500	11,500
Mascot Community Center	-	50,000	-	-
Matching Mentors Consortium	10,000	7,420	10,000	10,000
Mental Health Association of East TN	8,000	8,000	10,000	8,000
Metropolitan Drug Commission	20,000	20,000	25,000	20,000
Minority Achievements Preservation Society	3,000	3,000	10,000	3,000
Other	-	25,000	-	-
Pacesetters	-	5,000	-	-
Partnership for Neighborhood Improvement	5,000	5,000	-	-
Parkridge Harbor (Formerly Positively Living)	2,000	2,000	16,000	2,000
Powell Community Club	1,000	1,000	-	-
Project Grad Knoxville	25,000	100,000	100,000	100,000
Race Relations of East TN	70,000	60,000	60,000	60,000
Ramsey House	10,000	10,000	25,000	10,000
Safe Haven Center (Formerly Sexual Assault Center)	10,000	10,000	15,000	10,000
Salvation Army	17,500	17,500	25,000	17,500

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

**COMMUNITY GRANT FUNDING**

AGENCY	Adopted 06	Adopted 07	Requested 08	Adopted 08
Samaritan Ministry	-	5,000	10,476	5,000
Second Harvest Food Bank of East Tennessee	23,000	24,000	50,000	26,500
Senior Citizens Home Assistance Service, Inc.	70,000	70,000	80,000	70,000
Seniors' Night Out	2,000	2,000	5,000	2,000
Sertoma Center, Inc.	20,000	20,000	35,000	30,000
Serving Others/Reconciling Youth Ministries SOAR-CAP	10,000	-	67,800	-
Seymour Volunteer Fire Department	15,000	15,000	15,000	15,000
Shangri-La Therapeutic Academy of Riding	2,000	2,000	5,000	2,000
<b>GENERAL FUND GRANTS (Continued):</b>				
South Knox Senior Center Seniors	-	-	5,000	5,000
Southeast Community Capital Corp - Tech 2020	150,000	150,000	100,000	100,000
Southern Appalachian Fund	-	-	25,000	-
Sunshine Industries / KCARC	5,000	5,000	5,000	5,000
TennCorp Community Services	15,000	20,000	25,000	20,000
Tennessee Children's Dance Ensemble	2,000	2,000	2,000	2,000
Tennessee Conference Community Development, Inc.	50,000	20,000	50,000	25,000
Tennessee Stage Company	1,000	1,000	5,000	3,000
Tennessee Valley Fair	3,000	2,000	16,000	16,000
UT Hearing & Speech Center	10,000	5,000	10,000	5,000
United Way of Greater Knoxville/Youth Council	15,000	15,000	15,025	15,000
Volunteer Health Center	-	5,000	-	-
Volunteer Ministry Center	50,000	50,000	50,000	50,000
Volunteer State Honor Guard	2,000	2,000	-	-
W.C. Two	15,000	40,000	45,000	40,000
WDVX / Community Public Radio	-	25,000	50,000	25,000
Willow Creek	-	-	-	3,400
Year Round Santa Charities	2,000	4,000	10,000	10,000
YMCA Charles Warner Cansler Branch	100,000	100,000	100,000	100,000
YWCA	2,000	2,000	25,500	25,000
YWCA/Knoxville P Wheatley Center	2,000	5,000	-	-
<b>TOTAL GENERAL FUND GRANTS</b>	<b>\$ 2,832,470</b>	<b>\$ 3,093,920</b>	<b>\$ 4,217,594</b>	<b>\$ 3,123,600</b>

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

**COMMUNITY GRANT FUNDING**

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

\* FY 08 funding from Hotel/Motel Fund

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**VETERAN SERVICES**

**Account Fund**  
**1005160 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Provide assistance filing and prosecuting claims | 25% |
| 2. Provide information                              | 75% |

**EXPENDITURES**

	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 36,839	\$ 38,575	\$ 65,365	\$ 65,365	\$ 66,365
Employee Benefits	7,813	8,176	21,833	21,833	21,968
Contractual Services	2,994	4,650	4,950	4,650	4,650
Supplies & Materials	823	900	860	800	800
Other Charges	1,287	1,422	1,497	1,436	1,436
<b>Total</b>	<b>\$ 49,756</b>	<b>\$ 53,723</b>	<b>\$ 94,505</b>	<b>\$ 94,084</b>	<b>\$ 95,219</b>

**DIVISION GOAL(S):**

1. Provide positive and professional assistance to veteran's, veteran's widows/dependents in filing claims for compensation, widows death pension, insurance claims, claims for letters of eligibility for home loans, and on the proper way to receive medical care.
2. Review denied claims and assist veterans in filing letters of disagreement. Also, help in the preparation of rebuttals and developing evidence to support a favorable decision on veteran's appeals.
3. Visits veterans in hospitals and in nursing homes and investigate if these veteran's and widows are entitled to additional benefits.
4. Continue consults with doctors, hospital administrators, lawyers and other service professionals regarding benefits and services for claimants.

**PROGRAM: Veteran Services**

**MISSION:**

To enable veterans and their dependents receive the benefits to which they are entitled by answering their questions, investigating and researching eligibility issues, and providing claim-filing assistance in a manner that is responsive and satisfactory to them.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Office Visits	287	287	287	290	290
Phone Calls	3,466	3,466	3,466	3,600	3,466
<b>Outcome</b>					
Percent of telephone inquiries responded to on the initial call	97%	100%	100%	100%	100%
Percent of telephone inquiries that result in research/investigation action	3%	100%	100%	100%	100%
Percent of telephone inquiries that result in office visit	37.25%	37.25%	37.25%	37.25%	37.25%
Percent of visits that result in claims assistance	100%	100%	100%	100%	100%

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**PAYMENTS TO CITIES**

**Account Fund  
1006615 100**

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Contractual Services	\$ 100,724	\$ 130,000	\$ 145,000	\$ 130,000	\$ 130,000
<b>Total</b>	<b>\$ 100,724</b>	<b>\$ 130,000</b>	<b>\$ 145,000</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>

**MISSION:**

This account represents the portion of Alcoholic Beverage Tax that must be remitted to the City of Knoxville.

**OPERATING TRANSFERS**

**Account Fund  
1006645 100**

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Transfer to Service Center	\$ -	\$ 175,000	\$ -	\$ -	\$ -
Transfer for Gen. Fund Projects	-	865,000	-	-	-
Transfer to Air Quality Fund	-	225,000	-	-	-
Transfer to Gov't Library Fund	-	50,000	-	-	-
Transfer to Debt Service	-	694,000	-	-	-
Transfer to Public Improvement Fund	-	-	-	-	-
Transfer to Sheriff	-	477,068	-	-	-
Transfer TP Solid Waste Fund	-	2,700,000	3,500,000	2,700,000	2,700,000
Transfer to Public Library Fund	-	9,000,000	13,000,000	9,000,000	9,000,000
Transfer to Public Defender	-	62,260	-	-	-
Transfer to Property Assessor	-	127,392	-	-	-
Grant Matches/Other	-	-	3,469,707	3,575,720	3,075,720
<b>Transfers</b>	<b>16,985,016</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>\$ 16,985,016</b>	<b>\$ 14,375,720</b>	<b>\$ 19,969,707</b>	<b>\$ 15,275,720</b>	<b>\$ 14,775,720</b>

**MISSION:**

This account represents the budgeted revenue transfers from the General Fund to the following funds:

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**MISCELLANEOUS**

			<b>Account</b>	<b>Fund</b>	
			<b>1006950</b>	<b>100</b>	
<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Adopted</b>	
			<b>Recommended</b>		
Personal Services	\$ -	\$ 100,000	\$ 200,000	\$ 100,000	\$ -
Employee Benefits	983	(238,850)	-	(38,850)	(170,075)
Space Costs	73,510	52,559	78,182	260,550	260,550
Contracted Services	250,880	252,100	350,000	339,405	580,091
Contingency	5,100	4,600	5,200	4,100	4,100
Insurance Related Expenses	-	-	20,000	20,000	20,000
Liability Claims	6,900	6,100	2,800	2,200	2,200
Transfers	-	-	-	(7,000,000)	(7,000,000)
Other Charges	231,127	550,289	1,000,000	861,797	42,943
<b>Total</b>	<b>\$ 568,500</b>	<b>\$ 726,798</b>	<b>\$ 1,656,182</b>	<b>\$ (5,450,798)</b>	<b>\$ (6,260,191)</b>

**KCDC TAX INCREMENT**

			<b>Account</b>	<b>Fund</b>	
			<b>1006970</b>	<b>100</b>	
<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Adopted</b>	
Other Expenses	\$ 280,745	\$ -	\$ 180,000	\$ 180,000	\$ 180,000
<b>Total</b>	<b>\$ 280,745</b>	<b>\$ -</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>

**EMPLOYEE BENEFITS GENERAL FUND**

			<b>Account</b>	<b>Fund</b>	
			<b>1006980</b>	<b>100</b>	
<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Adopted</b>	
Employee Benefits	\$ -	\$ -	\$ 1,900,000	\$ 2,312,889	\$ 2,312,889
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,900,000</b>	<b>\$ 2,312,889</b>	<b>\$ 2,312,889</b>

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**SPECIAL REVENUE FUNDS**

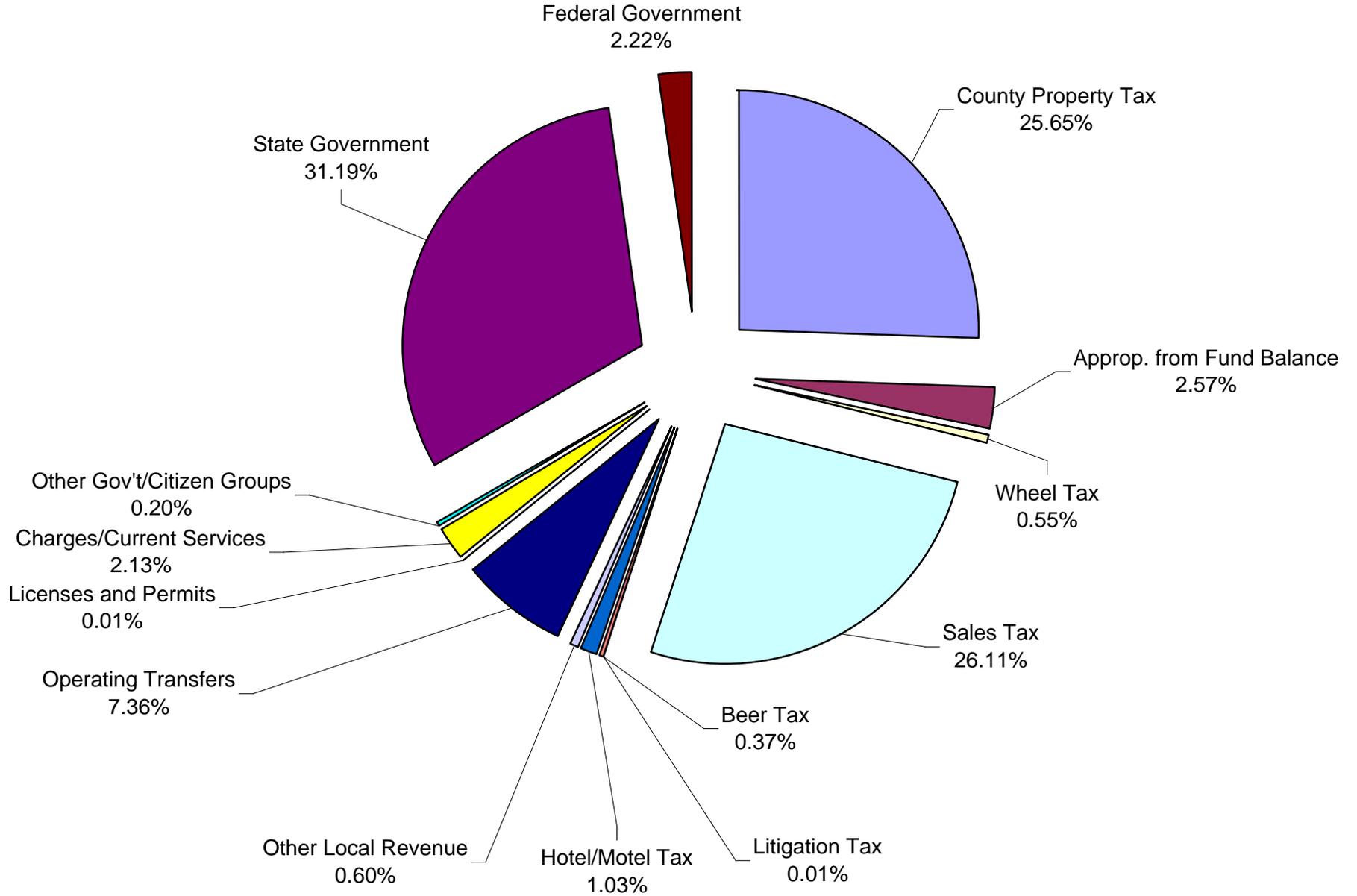
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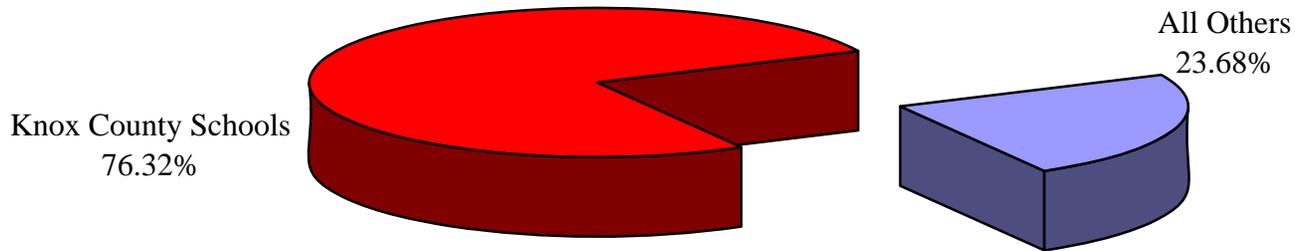
**SPECIAL REVENUE FUNDING SUMMARY CHART**

	<b>Gov't Law Library</b>	<b>Public Library</b>	<b>Solid Waste</b>	<b>Air Quality</b>	<b>Hotel/Motel Tax</b>	<b>Fire District</b>	<b>Engineering &amp; Public Works</b>	<b>General Purpose School</b>	<b>School Cafeteria</b>	<b>TOTAL FUNDING</b>
<b><u>REVENUE TYPE</u></b>										
County Property Tax	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ 99,667,993	\$ -	\$ 99,887,993
Sales Tax	-	-	-	-	-	-	4,184,795	105,975,000	-	110,159,795
Wheel Tax	-	1,230,000	-	-	-	-	-	1,500,000	-	2,730,000
Litigation Tax	67,030	-	-	-	-	-	-	-	-	67,030
Beer Tax	-	-	-	-	-	-	1,824,368	-	-	1,824,368
Business Tax	-	-	-	-	-	-	-	-	-	-
Hotel/Motel Tax	-	-	-	-	5,100,000	-	-	-	-	5,100,000
Licenses and Permits	-	-	-	-	-	-	-	36,000	-	36,000
Charges/Current Services	9,039	405,000	-	420,000	-	-	-	745,000	8,912,650	10,491,689
Other Local Revenue	597	145,000	235,918	-	-	-	150,000	1,581,996	324,480	2,437,991
State Government	-	55,000	588,816	-	-	-	5,829,282	147,202,536	240,000	153,915,634
Federal Government	-	-	-	346,410	-	-	-	461,475	10,154,758	10,962,643
Other Gov't/Citizen Groups	32,000	115,000	-	-	-	-	-	-	-	147,000
Operating Transfers	11,334	9,200,000	2,700,000	225,000	-	-	-	250,000	-	12,386,334
Approp. Res. Fund Bal.	-	-	-	-	-	-	-	-	-	-
<b>Approp. from Fund Balance</b>	<b>567</b>	<b>1,301,287</b>	<b>879,070</b>	<b>242,654</b>	<b>-</b>	<b>-</b>	<b>484,054</b>	<b>-</b>	<b>-</b>	<b>2,907,632</b>
<b>Total</b>	<b>\$ 120,567</b>	<b>\$ 12,481,287</b>	<b>\$ 4,403,804</b>	<b>\$ 1,234,064</b>	<b>\$ 5,100,000</b>	<b>\$ 190,000</b>	<b>\$ 12,472,499</b>	<b>\$ 357,420,000</b>	<b>\$ 19,631,888</b>	<b>\$ 413,054,109</b>

# REVENUE % BREAKDOWN FOR SPECIAL REVENUE & CONSTRUCTION FUNDS



## SPECIAL REVENUE & CONSTRUCTION FUNDS EXPENDITURE PERCENTAGE BREAKDOWN



<b>All Others:</b>	<b>23.68%</b>		
Fire District	0.04%	Public Library	2.52%
Hotel/Motel Tax	1.03%	Air Quality	0.25%
Solid Waste	0.89%	Central Cafeteria	3.98%
Governmental Law Library	0.02%	Engineering and Public Works	2.53%
Debt Service	12.26%	ADA Construction	0.15%
Recreation Construction	0.00%		

KNOX COUNTY TENNESSEE

2007-2008 BUDGET

**SPECIAL REVENUE FUNDS**

**GOVERNMENTAL LAW LIBRARY FUND**

**FUND  
200**

<b>Sources of Funding</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Adopted</b>
County Local Option Taxes	\$ 63,050	\$ 95,700	\$ 67,030
Charges/Current Services	9,625	13,900	9,039
Other Local Revenue	10	400	597
Other Governments/Citizens Groups	32,000	-	32,000
Appropriation from Fund Balance	-	-	567
Operating Transfers	75,000	10,000	11,334
<b>Total</b>	<b>\$ 179,685</b>	<b>\$ 120,000</b>	<b>\$ 120,567</b>

**County Local Option Taxes:** The litigation tax imposed by the courts is the main source of revenue for this fund. The FY 2008 budget was prepared based on comparisons of actual revenue from FY 2006 and estimated revenues for FY 2007. 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 2008 budget was prepared based on comparisons of actual revenue from FY 2006 and estimated revenues for FY 2007.

**Other Local Revenues:** Includes copy machine usage and CD-Rom search charges. The FY 2008 budget was prepared based on comparisons of actual revenue from FY 2006 and estimated revenues for FY 2007.

**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. The Library is scheduled to move to a smaller location that costs less in rent – hence the lower amount for Operating Transfers.

**KNOX COUNTY TENNESSEE**

**2007 - 2008 BUDGET**

**GOVERNMENTAL LAW LIBRARY**

**Account Fund**  
**2000010 200**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Provide legal information needed in court and in the office for local and out of town private practitioners and other legal personnel | 74% |
| 2. Provide legal information for the general public  | 2%  |
| 3. Provide legal information needed in court by government practitioners and elected officials and personnel                             | 24% |

**EXPENDITURES**

	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 44,268	\$ 46,309	\$ 47,727	\$ 47,727	\$ 48,227
Employee Benefits	9,059	9,869	10,864	10,864	10,931
Contractual Services	4,513	14,927	16,946	8,970	8,970
Supplies & Materials	90,782	39,069	95,400	40,276	40,276
Other Charges	9,340	9,826	15,566	12,163	12,163
<b>Total</b>	<b>\$ 157,962</b>	<b>\$ 120,000</b>	<b>\$ 186,503</b>	<b>\$ 120,000</b>	<b>\$ 120,567</b>

**DIVISION GOAL(S)**

1. Connect all Computers to Internet.
2. Increase Software acquisitions.
3. Update Duplicating Equipment.

**MISSION:**

The Governmental Law Library was established to maintain a center of legal information for the public, as well as, providing needed legal references for attorneys and judges during on-going trials.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
<b>Library Holdings</b>					
Print Subscriptions	16,796	16,000	*7,481	7,951	8,420
Electronic Subscriptions	2	2	6	6	6
<b>Service Quality</b>					
Percent Patrons assisted with books, other svcs.	21%	17%	*14%	13%	12%
Percent Patrons assisted with online research	78%	83%	*85%	86%	87%
<b>Outcome</b>					
Yearly Circulation of printed materials	513	300	*192	200	250
<b>Percent of Library patrons using the Library in 1 year by classification</b>					
(a) Private practitioners	78%	76%	*73%	76%	74%
(e) General Public	5.73%	6.83%	*2%	6.83%	7.68%

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

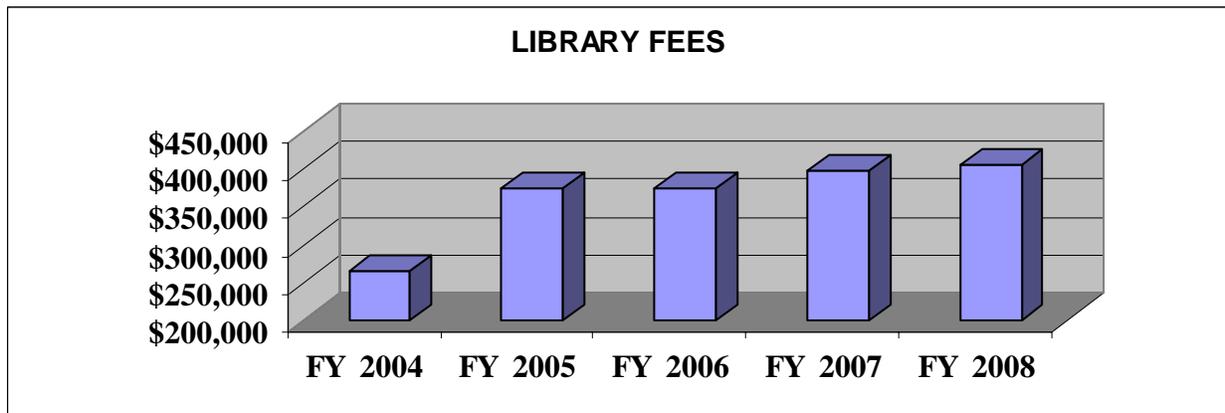
**PUBLIC LIBRARY FUND**

**Account Fund**  
**2050010 205**

<b>Sources of Funding</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Adopted</b>
County Property Tax	\$ 30,000	\$ 30,000	\$ -
Wheel Tax	1,228,428	1,228,428	1,230,000
Charges/Current Svcs	375,000	397,500	405,000
Other Local Revenue	12,563	55,008	80,000
State of Tennessee	-	50,000	50,000
Other Governments/Citizens	291,509	181,564	185,000
Operating Transfers	8,854,000	9,000,000	9,200,000
Appropriation of Fund Balance	605,629	605,629	1,301,287
<b>Total</b>	<b>\$ 11,397,129</b>	<b>\$ 11,548,129</b>	<b>\$ 12,451,287</b>

**Operating Transfers:** The Library Fund receives an amount from the County General Fund, which is the primary source of revenue. The transfer amount for '07 and '08 is \$9,000,000.

**Wheel Tax:** The County Commission voted an increase in the County Wheel Tax for the '05 Budget year. Part of the expected proceeds is budgeted for the Library Fund. This is to help offset the additional operating costs of new branches and the incorporation of the Beck Cultural Center into the Library operations.



# KNOX COUNTY TENNESSEE

## 2007-2008 BUDGET

### **PUBLIC LIBRARY FUND (continued)**

**Charges/Current Services:** Includes fines from overdue books, out of county library cards, payment of lost materials, rental on videos, and copier income. The overdue book fees were increased from 10 cents to 20 cents per day. The maximum amount remains at \$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 2006 actual and FY 2007 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**

**2007-2008 BUDGET**

**PUBLIC LIBRARY**

**Account Fund**  
**2050010 205**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Provide access to programs, collections, & services that translate into enhanced quality of life | 50% |
| 2. Acquire, access, organize information, materials, and programs for all learning levels           | 40% |
| 3. Other functions as necessary   | 10% |

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 5,742,659	\$ 6,172,767	\$ 6,284,165	\$ 6,265,167	\$ 6,322,666
Employee Benefits	1,335,288	1,372,050	1,621,371	1,622,768	1,630,156
Contractual Services	2,361,047	2,399,874	3,229,325	2,613,801	2,663,801
Supplies & Materials	1,313,958	878,337	2,013,000	831,997	974,997
Other Charges	84,433	103,174	902,000	257,000	257,000
Capital Outlay	102,744	141,200	96,000	75,200	75,200
<b>Total</b>	<b>\$ 10,940,129</b>	<b>\$ 11,067,402</b>	<b>\$ 14,145,861</b>	<b>\$ 11,665,933</b>	<b>\$ 11,923,820</b>

**DIVISION GOAL(S):**

- To enhance programming efforts to effect local, regional, and national exposure.
- To continue to enhance infrastructure to coincide with both cutting edge technology and making government more effective.

**PROGRAM: Provision of Library Materials for use by the Public**

**MISSION:**

To provide library materials for citizens by selecting items representing a broad range of subjects and formats, maintaining a knowledgeable and helpful staff, and offering a system of conveniently located facilities and efficient delivery of materials.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Lawson McGhee (Main Library)	272,551	262,098	230,000/291,127	291,000	295,000
Branch libraries	1,151,600	1,213,001	1,300,000/1,279,665	1,298,000	1,300,000
East TN Historical Center	14,930	10,226	16,000/9,526	9,999	11,560
Materials available	1,006,187	1,046,539	1,100,000/1,100,000	1,100,000	1,100,000
<b>Service Quality</b>					
Percentage of citizens surveyed responding that KCPL locations are convenient	NA*	NA*	90%/NA*	90%	90%
<b>Outcome</b>					
Percentage of citizens living within three miles of a KCPL location	NA*	NA*	87.125%/NA*	87.125%	87.125%

\*No Annual Budget Survey-taken

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

- Established quality, well-attended programs for all ages from 'Movies on Market Square' to Rothrock series, antiques appraisal and Jazz Festival.
- Reshaped infrastructure for cost effectiveness to make government more efficient.

**KNOX COUNTY TENNESSEE**

**2007-2008 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 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Number of reference questions	312,552	318,105	308,000/293,259	318,510	307,972
<b>Service Quality</b>					
Percentage of customers who were satisfied with the information they received	NA*	NA*	95%/NA*	95%	95%
Percentage of KCPL customers rating hours of operation as satisfactory	NA*	NA*	88%/NA*	88%	88%

\*No Budget Survey-taken

**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 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Number of individual public access computer sessions	214,396	229,162	210,000/306,101	282,000	250,000
<b>Service Quality</b>					
Percentage of customers who rate workstation availability as satisfactory	NA*	NA*	85%/NA*	85%	85%
<b>Outcome</b>					
Percentage of customers at each agency who wait less than 10 minutes to be assigned to a public access workstation	NM**	97.41%	90%	98%	98%

\*No annual budget survey taken

\*\*Workstations assigned by automated system; prior years' counts manually assigned

**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.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**PUBLIC LIBRARY (continued)**

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Number of children's programs	2,149	1,920	2,500/1,860	2,500	1,976
Attendance at children's programs	38,509	38,375	43,000/36,823	43,000	37,903
Summer Reading Club enrollment	9,004	7,672	10,000/10,037	11,000	12,000
Summer Reading Club finishers	5,107	4,183	6,000/6,316	8,000	9,000
<b>Outcome</b>					
Percentage of items sought by KCPL customers that are found during library visit	NA*	NA*	80%/80%	80%	80%
Percentage of Knox County children below poverty line served by KCPL outreach programs	31%	8.6%	50%/30%	35%	35%

\*No Annual budget Survey taken

**OTHER LIBRARY PROGRAMS**

EXPENDITURES	Account Fund 205				
	FY 06 Actual	FY 07 Adopted	FY 08 Requested	FY 08 Recommended	FY 08 Adopted
Rothrock Estates	\$ 13,369	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
State General Library	48,000	-	-	50,000	-
Tennessee Resources Center	-	-	-	5,000	5,000
Jane L. Pettway Foundation	18,667	-	-	-	-
Library Technology Improvements	-	-	-	-	-
McClung Collection	53,948	-	-	-	-
<b>Total</b>	<b>\$ 133,984</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 70,000</b>	<b>\$ 20,000</b>

**Employee Benefits**

EXPENDITURES	Account Fund 2050012 205				
	FY 06 Actual	FY 07 Adopted	FY 08 Requested	FY 08 Recommended	FY 08 Adopted
Employee Benefits	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>

\* Additional Cost of Library, cost of pension benefits.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**BECK CULTURAL CENTER**

**Account Fund  
2050080 205**

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 99,630	\$ 196,887	\$ 140,106	\$ 140,106	\$ 141,606
Employee Benefits	12,676	42,919	19,283	19,283	24,985
Contractual Services	231,447	217,171	267,353	227,717	229,217
Supplies & Materials	40,043	5,750	38,000	13,659	13,659
Other Charges/Capital Outlay	2	3,000	45,620	3,000	3,000
<b>Total</b>	<b>\$ 383,798</b>	<b>\$ 465,727</b>	<b>\$ 510,362</b>	<b>\$ 403,765</b>	<b>\$ 412,467</b>

**TRUSTEE COMMISSION**

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Trustee Commission	\$ 16,365	\$ -	\$ 15,000	\$ -	\$ 15,000
	-	-	-	-	-
<b>Total</b>	<b>\$ 16,365</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**SOLID WASTE FUND**

**Fund  
210**

<b>SOURCES OF REVENUE</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Adopted</b>
County Property Taxes	\$ -	\$ 14,000	\$ -
Other Local Revenues	233,343	234,000	235,918
Fees	2,575	28,000	-
State of Tennessee	588,816	315,000	588,816
Operating Transfers	2,700,000	2,700,000	2,700,000
Appropriation from Fund Balance	-	799,116	879,070
<b>Total</b>	<b>\$3,524,734</b>	<b>\$4,090,116</b>	<b>\$4,403,804</b>

**County Property Taxes:** The Solid Waste Fund has received a portion of the County Property Tax rate in the past. In the FY 2005 thru FY 2007 Budget Years, the revenue is shown as an Operating Transfer from the General Fund. This was done to simplify the County Tax Bills. 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 2006 actual amounts, 2007 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**

**2007-2008 BUDGET**

**SOLID WASTE ADMINISTRATION**

**Account Fund**  
**2100110 210**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Convenience Center Administration and Planning  | 20% |
| 2. Yard Waste Planning, Design and Contracting     | 20% |
| 3. Tire Transfer Program Administration            | 15% |
| 4. Office Administration and Board Activities      | 20% |
| 5. Litter Grant Administration and Staff Work Plan | 15% |
| 6. Other functions as necessary                    | 10% |

Personal Services	\$ 112,899	\$ 126,940	\$ 130,034	\$ 130,034	\$ 130,534
Employee Benefits	25,294	27,493	29,842	29,842	29,909
Contractual Services	17,697	34,950	38,050	38,050	38,050
Supplies & Materials	9,629	9,300	9,500	9,500	9,500
Capital Outlay	25,762	-	-	-	-
Other Charges	81,900	123,700	39,800	29,800	29,800
<b>Total</b>	<b>\$ 273,181</b>	<b>\$ 322,383</b>	<b>\$ 247,226</b>	<b>\$ 237,226</b>	<b>\$ 237,793</b>

**DIVISION GOAL(S):**

- Solid Waste Administration will inform and educate the citizens of Knox County about existing and emerging facilities and programs for proper management of solid waste and work with government agencies and private industries to provide state-of-the-art service.

**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 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Number of public information contacts	20,500	20,000	20,500/21,000	21,000	21,500
Solid Waste Management Act reports filed	1	1	1/1	1	1
<b>Outcome</b>					
Percentage of reimbursements paid within 30 days of invoice	90%	90%	90%/95%	90%	95%
Percentage of 25% waste diversion goal met	40%	40%	40% 57%	40%	60%
Percentage of report deadlines met	100	90	90/95	90	90

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

- Awarded new landfill contract that lowers cost per ton and increases Saturday service.
- Rebid used-oil contract turning a \$10,000 payment for services into a \$30,000 annual credit.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**CONVENIENCE CENTERS**

**Account Fund**  
**2100120 210**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Monitor contract for rental/hauling          | 30% |
| 2. Monitor contract for open-top rental/hauling | 20% |
| 3. Telephone referrals and code-phone updates   | 25% |
| 4. Coordinate payment of invoices               | 20% |
| 5. Other function as necessary                  | 5%  |

**EXPENDITURES**

	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 433,041	\$ 446,238	\$ 446,339	\$ 446,339	\$ 455,839
Employee Benefits	144,024	141,043	170,199	170,199	171,474
Contractual Services	2,168,951	1,893,500	1,947,500	2,236,500	2,236,500
Supplies & Materials	78,625	53,425	56,425	52,425	52,425
Other Charges	29,300	33,326	26,626	21,526	21,526
<b>Total</b>	<b>\$ 2,853,941</b>	<b>\$ 2,567,532</b>	<b>\$ 2,647,089</b>	<b>\$ 2,926,989</b>	<b>\$ 2,937,764</b>

**DIVISION GOAL(S):**

1. Provide convenient drop-off service for solid waste and recycling at eight convenience centers.

**PROGRAM: Convenience Centers**

**MISSION:**

To ensure Knox County residents can dispose of waste by providing conveniently located centers for drop off that are operated in compliance with state regulations and contracting for removal of waste to an appropriate disposal site.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Tonnage taken to Class I landfill	31,472	33,585	35,000/35,072	36,000	36,500
Tonnage diverted to Class III/IV facility	8,025	8,070	8,500/9,048	9,400	9,600
Number of hours of service provided	24,178	24,178	24,178/24,178	24,178	24,178
Number of customers served as measured by traffic counts	NM	NM	429,000/430,200	455,000	450,000
<b>Service Quality</b>					
Average tonnage per trip for compactor waste	10	10	10/10	12	13
<b>Outcome</b>					
Number of Centers in full compliance with state regulations	8	8	8/8	8	8

**SERVICE ACCOMPLISHMENT FOR FY 2007**

1. Completed repaved Karns Convenience Center.
2. Contracted for the construction of the new Powell Convenience Center.
3. Opened new Gibbs Convenience Center.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**YARD WASTE FACILITY**

**Account Fund**  
**2100130 210**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                     |     |
|-------------------------------------|-----|
| 1. Grinding Yard Waste              | 40% |
| 2. Hauling from Convenience Centers | 10% |
| 3. Monitoring Contract (grinding)   | 10% |
| 4. Construction (Solway) oversight  | 40% |

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 34,881	\$ 36,706	\$ 37,940	\$ 37,940	\$ 38,440
Employee Benefits	11,639	12,729	14,368	14,368	14,435
Contractual Services	118,155	85,050	83,500	83,100	83,100
Supplies & Materials	2,691	-	-	-	-
Other Charges	71,100	64,100	47,800	35,700	35,700
<b>Total</b>	<b>\$ 238,466</b>	<b>\$ 198,585</b>	<b>\$ 183,608</b>	<b>\$ 171,108</b>	<b>\$ 171,675</b>

**DIVISION GOAL(S):**

1. Work with contractor to market compost to state road projects and other government agencies and services.

**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**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Number of tons processed	24,234	30,415	30,000/25,867	30,000	30,000
<b>Service Quality</b>					
Processing costs as a percentage of comparable landfill fee	66%	62.5%	62.5%/62.5%	62.5%	62.5%
<b>Outcome</b>					
Number of tons diverted from waste stream by Yard Waste Facility	24,234	30,415	30,000/25,867	30,000	30,000

**RECYCLING YARD EQUIPMENT**

**Account Fund**  
**2100230 210**

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Services and Contract Exp. (Services)	\$ 1,011	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,011</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**TIRE TRANSFER PROGRAM**

**Account Fund**  
**2100310 210**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Schedule deliveries by tire dealers                  | 20% |
| 2. Oversee loading onto trailers for shipment           | 25% |
| 3. Manifest all tires on state forms                    | 20% |
| 4. Invoice state for reimbursements                     | 15% |
| 5. Process invoices for contractors and match manifests | 10% |
| 6. Other functions as necessary                         | 10% |

**EXPENDITURES**

	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 710,001	\$ 601,600	\$ 601,600	\$ 601,600	\$ 601,600
<b>Total</b>	<b>\$ 710,001</b>	<b>\$ 601,600</b>	<b>\$ 601,600</b>	<b>\$ 601,600</b>	<b>\$ 601,600</b>

**DIVISION GOAL(S):**

- Provide recycling for all Knox County tires through collection, processing, and marketing at the new Knox County Regional Tire Corral and related contracts.

**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**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Number of businesses served	278	200	300/300	300	300
Number of tires received (tons)	7,441	7,955	8,000/7,820	8,000	8,100
<b>Service Quality</b>					
Average trailer tonnage per trip	12	12.6	12/12.6	12	12
<b>Outcome</b>					
Percent of manifested tire costs reimbursed by State	100%	75%	75%/75%	75%	75%
Percentage of tires received that are recycled	100%	100%	100%/100%	100%	100%

**SERVICE ACCOMPLISHMENTS DURING FY 2007**

- Negotiated a new tire processing contract which reduced per ton cost from \$70 per ton to \$50 per ton.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**LITTER GRANT**

**Account Fund**  
**2100320 210**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                 |     |
|---------------------------------|-----|
| 1. Litter pickup                | 50% |
| 2. Anti-Litter Education        | 30% |
| 3. Litter Ordinance Enforcement | 10% |
| 4. Volunteer Recruitment        | 5%  |
| 5. Other functions as necessary | 5%  |

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
<b>2100320</b>	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 9,712	\$ 2,000	\$ 1,700	\$ 1,700	\$ 1,700
Supplies and Materials	14,515	7,250	13,250	13,250	13,250
<b>Total</b>	<b>\$ 24,227</b>	<b>\$ 9,250</b>	<b>\$ 14,950</b>	<b>\$ 14,950</b>	<b>\$ 14,950</b>

**DIVISION GOAL(S):**

- To support the Litter Grant Program with expenses not covered by the Grant itself such as phones and capital outlay equipment when needed.

**PROGRAM: Litter Grant Program**

**MISSION:**

Sustain a reduction in litter on Knox County roads by removing trash from the right-of-way, enforcing local ordinances and state laws relating to illegal dumping, and recruiting volunteers to "Adopt-A-Road" and pick up litter.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Road miles serviced by County	417	361	400/538	800	800
Road miles serviced by Adopt-A-Road groups	122	133	150/110	175	175
Number of Adopt-A-Road groups	75	100	100/80	120	120
Number of litter tickets issued	89	74	100/62	100	100
Number of roadside dumps cleaned	321	216	315/184	200	200
<b>Service Quality</b>					
Percentage of County roads serviced	30%	30%	35%/35%	35%	35%
Percentage of County roads serviced	30%	35%	35/35	40	40
<b>Outcome</b>					
Tons of refuse removed from roadsides and illegal dumps	87	102	120/250	250	250

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**RECYCLING PROGRAM**

**Account Fund**  
**2100330 210**

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 102,795	\$ 109,765	\$ 115,956	\$ 115,956	\$ 117,956
Employee Benefits	31,276	32,531	37,628	37,628	37,896
Contractual Services	194,941	155,120	170,120	170,120	170,120
Supplies & Materials	54,342	32,850	33,750	33,750	33,750
Other Charges	400	500	400	300	300
Capital Outlay	16,260	-	-	-	-
<b>Total</b>	<b>\$ 400,014</b>	<b>\$ 330,766</b>	<b>\$ 357,854</b>	<b>\$ 357,754</b>	<b>\$ 360,022</b>

**DIVISION GOAL(S):**

1. Reduce waste by recycling in county offices and agencies. Reduce waste management costs by maximizing the return of recyclables sold.

**PROGRAM: Recycling Program**

**MISSION:**

To divert recyclable materials from landfills by hauling them from Convenience Center drop off points to vendors for marketing, maintaining records of materials collected and marketed, and providing assistance with recycling at County buildings and Knox County schools.

**Performance Indicators**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Total tons recycled at Convenience Centers	3,641	4,081	4,500/4,386	4,700	5,000
Number of county locations served	92	92	92/92	92	92
Number of school programs participating in Earth Flag program	51	51	51/51	51	51
Number of schools covered by Americorps/Ijams	24	24	24/24	24	24
Number of public recycling presentations	20	30	30/32	35	35
<b>Service Quality</b>					
Cost per ton to provide recycling service*	\$30	\$30	\$30/\$30	\$30	\$30
<b>Outcome</b>					
Percentage of waste diverted through recycling at Convenience Centers	19.2	9.8	10/10	10.5	10.5

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**HOUSEHOLD HAZARDOUS WASTE**

**Account Fund**  
**2100340 210**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Collected HHW from residents at HHW facility                                 | 75% |
| 2. Collected automotive fluids, oil filters, & batteries at convenience centers | 20% |
| 3. Other functions as necessary   | 5%  |

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 76,253	\$ 60,000	\$ 80,000	\$ 80,000	\$ 80,000
<b>Total</b>	<b>\$ 76,253</b>	<b>\$ 60,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>

**DIVISION GOAL(S):**

- Redirect household hazardous wastes toward recycling or more environmentally protective disposal methods and away from landfills or illegal dumps.

**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**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Number of County vehicle visits to facility	2,353	2,539	2,500/2,650	2,600	2,700
Pounds of solids collected	42,300	104,113	100,000/100,000	110,000	115,000
Pounds of liquids collected	109,800	120,506	120,000/120,000	125,000	130,000
Number of public information contacts	300	300	300/300	300	300
<b>Service Quality</b>					
Percentage change in customers served	6%	-3%	8%/-10%	8%	8%
Cost per ton	600	600	600/600	600	600
<b>Outcome</b>					
Tons of hazardous waste diverted from waste stream	172	229	225/225	230	230

**SERVICE ACCOMPLISHMENTS DURING 2007**

- Diverted 225 tons of Household Hazardous Waste from waste stream.
- Negotiated new contract for automotive fluid recycling that will net \$30,000

**KNOX COUNTY TENNESSEE**

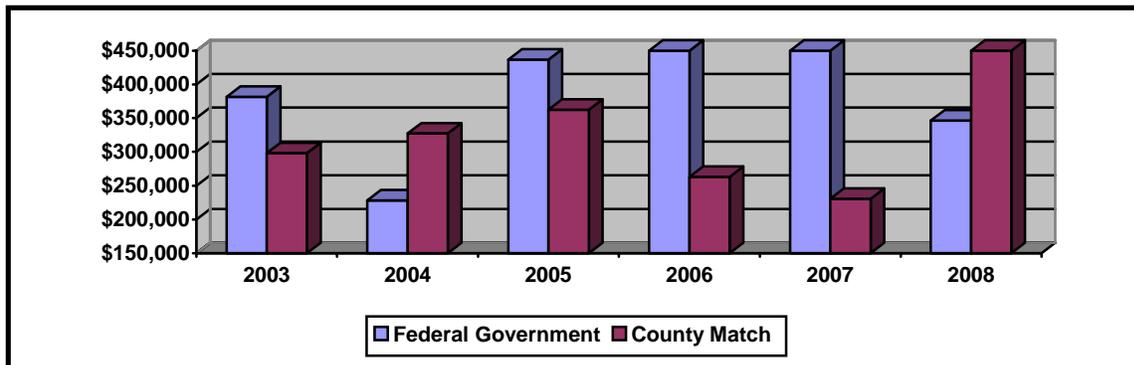
**2007-2008 BUDGET**

**AIR QUALITY FUND**

**FUND  
215**

Sources of Funding	FY 06 Actual	FY 07 Adopted	FY 08 Adopted
Charges for Current Services	\$ 356,610	\$ 459,856	\$ 420,000
EPA Grant	217,337	309,677	-
Other Local Revenues	127,724	-	-
Federal Government	184,322	200,000	346,410
Operating Transfers	212,406	212,406	225,000
Appropriation from fund Balance	-	18,061	242,654
<b>Total</b>	<b>\$ 1,098,399</b>	<b>\$ 1,200,000</b>	<b>\$ 1,234,064</b>

**CHARGES/CURRENT SERVICES:** Contains fees for operators of facilities that are sources of air contamination. Includes permits covered by Title V - 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 2008 Budget was prepared based on comparison of actual revenue from previous fiscal years and from our understanding of the program revenues expected for the new year.



**FEDERAL GOVERNMENT:** Consists of the Environmental Protection Agency (EPA) grant from the Federal Government. The budgeted figure is based on a project grant award as per discussions with the US Environmental Protection Agency. Since the Federal Government is on a different fiscal year than the County Government, only the budgeted amounts are shown in the graph, not the actual.

**OPERATING TRANSFER:** EPA grants require a specific local match. These funds are transferred from the General Fund.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**CLEAN AIR SECTION 103 PM 2.5**

			<b>Account</b>		<b>Fund</b>
			<b>2150010</b>		<b>215</b>
<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 33,040	\$ 49,084	\$ 60,130	\$ 60,130	\$ 60,980
Employee Benefits	9,523	15,293	21,721	21,721	21,833
Contractual Services	44,978	21,000	21,000	21,000	21,000
Supplies & Materials	15,881	19,000	19,000	19,000	19,000
Capital Outlay	80,900	-	-	-	-
<b>Total</b>	<b>\$ 184,322</b>	<b>\$ 104,377</b>	<b>\$ 121,851</b>	<b>\$ 121,851</b>	<b>\$ 122,813</b>

<b>Revenue</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Federal Grant-Health & Welfare	\$ 184,322	\$ -	\$ 96,410
<b>Total</b>	<b>\$ 184,322</b>	<b>\$ -</b>	<b>\$ 96,410</b>

**AIR QUALITY MANAGEMENT- OPERATING**

**Account Fund**  
**2150030 215**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Issue industrial source construction/operating permits | 25% |
| 2. Inspect industrial sources/issue enforcement actions   | 20% |
| 3. Conduct complaint investigations                       | 5%  |
| 4. Operate ambient air monitoring network in Knox County  | 25% |
| 5. Perform activities related to non-attainment           | 20% |
| 6. Other functions as necessary                           | 5%  |

<b>EXPENDITURES</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 254,442	\$ 278,370	\$ 288,247	\$ 288,247	\$ 291,046
Employee Benefits	60,173	66,516	83,846	83,846	84,215
Contractual Services	98,173	108,650	108,500	108,500	108,500
Supplies & Materials	54,610	59,750	57,450	57,450	57,450
Other Charges	127,991	133,071	115,010	115,010	115,010
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 595,389</b>	<b>\$ 646,357</b>	<b>\$ 653,053</b>	<b>\$ 653,053</b>	<b>\$ 656,221</b>

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**AIR QUALITY MANAGEMENT- OPERATING (continued)**

<b>Revenue</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Adopted</b>
Other Local Revenues	\$ 127,724	\$ -	\$ -
Federal Grant-Health & Welfare	217,337	200,000	250,000
<b>Total</b>	<b>\$ 345,061</b>	<b>\$ 200,000</b>	<b>\$ 250,000</b>

**DIVISION GOAL(S):**

1. Continue activities needed to bring the county into attainment with National ambient air quality standards as quickly as possible.

**PROGRAM: Air Quality Management Operations**

**MISSION:**

To achieve and maintain the National Ambient Air Quality Standards in Knox County for all residents, by enforcing the provisions of the Clean Air Act.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Number of application evaluations	136	138	138	138	138
Number of complaint investigations	210	200	200	200	200
<b>Outcome</b>					
Percentage of permitted facilities in compliance	95%	95%	95%	95%	95%
Percentage of complaints resolved within 30 days	95%	95%	95%	95%	95%

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

1. Provided support to Knox County Smart Trips programs.
2. Coordinates Regional Clean Air Coalition.

**AIR QUALITY MANAGEMENT - PERMIT FEES**

**Account Fund  
2150040 215**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Issue permits to non-traditional sources  | 30% |
| 2. Inspect sources/issue enforcement actions | 20% |
| 3. Issue open burning permits                | 20% |
| 4. Public relations activities               | 25% |
| 5. Other functions as necessary              | 5%  |

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**AIR QUALITY MANAGEMENT - PERMIT FEES (continued)**

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 132,286	\$ 122,054	\$ 110,931	\$ 110,931	\$ 112,256
Employee Benefits	33,962	33,719	36,961	36,961	37,135
Contractual Services	45,180	72,500	52,000	52,000	52,000
Supplies & Materials	5,649	5,500	5,000	5,000	5,000
Other Charges	16,445	15,100	11,300	8,400	8,400
<b>Total</b>	<b>\$ 233,522</b>	<b>\$ 248,873</b>	<b>\$ 216,192</b>	<b>\$ 213,292</b>	<b>\$ 214,791</b>

<b>Revenue</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Adopted</b>
Permit Fees	\$ 356,610	\$ 263,856	\$ 210,000
<b>Total</b>	<b>\$ 356,610</b>	<b>\$ 263,856</b>	<b>\$ 210,000</b>

**DIVISION GOAL(S):**

- Continuance of educational material on air quality topics for dissemination to the public.

**PROGRAM: Air Quality Management – Permit Fees**

**MISSION:**

To identify all potential non-traditional and non Title V air contaminant sources in Knox County, issue permits to those who qualify, and collect appropriate permit fees by evaluating applications and conducting inspections.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Create written publications	NM	4	4	4	4

**AIR QUALITY MANAGEMENT - TITLE V**

**Account Fund  
2150050 215**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Evaluate applications and issue Title V permits        | 50% |
| 2. Conduct full compliance inspections of Title V sources | 5%  |
| 3. Evaluate permit reporting requirements                 | 20% |
| 4. Public relations activities                            | 10% |
| 5. Evaluate ambient air modeling                          | 10% |
| 6. Other functions as necessary                           | 5%  |

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**AIR QUALITY MANAGEMENT - TITLE V (continued)**

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 80,902	\$ 115,976	\$ 131,114	\$ 131,114	\$ 132,139
Employee Benefits	18,603	30,167	41,215	41,215	41,350
Contractual Services	16,840	36,750	40,750	40,750	40,750
Supplies & Materials	9,800	17,500	16,000	16,000	16,000
<b>Total</b>	<b>\$ 126,145</b>	<b>\$ 200,393</b>	<b>\$ 229,079</b>	<b>\$ 229,079</b>	<b>\$ 230,239</b>

<b>Revenue</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Adopted</b>
Permit Fees - Title V	\$ -	\$ 196,000	\$ 200,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 196,000</b>	<b>\$ 200,000</b>

**DIVISION GOAL(S):**

- To review and receive new Title V source applications. This is a rolling 3-year rolling review and permitting process.

**PROGRAM: Air Quality Management – Title V**

**MISSION:**

Maintain the Title V operating source permit program mandated by the Clean Air Act amendments of 1990 by evaluating applications, conducting inspections of Title V sources, evaluating permit reporting requirements, issuing Title V construction and operating permits.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Percent of reviews completed	NM	NM	100%	100%	100%

**SERVICE ACCOMPLISHMENTS DURING FY 2007**

- Conducted compliance assistance services to Title V and synthetic minor permit sources.
- Reviewed ambient air monitoring data.
- Began an extensive emissions inventory for use in attainment modeling.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**SMART TRIPS**

**Account Fund**  
**2150060 215**

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Services and Contract Exp	\$ 10,770	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
Supplies & Materials	100	-	-	-	-
<b>Total</b>	<b>\$ 10,870</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>

<b>Revenue</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Adopted</b>
Permit Fees FY06	\$ -	\$ -	\$ 10,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**HOTEL/MOTEL TAX FUND**

**TOURISM**

**Account Fund**  
**2200010 220**

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Medical Services	\$ -	\$ -	\$ 2,505,000	\$ -	\$ -
Contract with other Agenices	2,012,020	2,400,000	-	2,455,000	2,455,000
Services Service and Contract Exp	2,012,020	2,400,000	2,505,000	2,455,000	2,455,000
Commission	-	80,000	100,000	100,000	100,000
Transfers	100,000	250,000	200,000	250,000	250,000
Other	1,883,750	2,070,000	2,295,000	2,295,000	2,295,000
Other Expenses (Other)	1,983,750	2,400,000	2,595,000	2,645,000	2,645,000
<b>Total</b>	<b>\$ 3,995,770</b>	<b>\$ 4,800,000</b>	<b>\$ 5,100,000</b>	<b>\$ 5,100,000</b>	<b>\$ 5,100,000</b>

<b>Sources of Revenue</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Adopted</b>
County Local Option Taxes	\$ 4,702,072	\$ 4,600,000	\$ 5,100,000
Appropriation from Fund Balance	-	200,000	-
<b>Total</b>	<b>\$4,702,072</b>	<b>\$4,800,000</b>	<b>\$5,100,000</b>

**County Local Option Taxes:** This is the Hotel/Motel tax; a 5 % privilege tax imposed by operators of hotels on their guests. The budget was prepared based on comparison of the actual revenue from the estimated future markets for the new year. Modest growth is anticipated.

**Appropriation from Fund Balance:** The County has used some of the Accumulated Fund Balance for a direct grant that helps both Downtown Development and Tourism – the restoration of the Historic Tennessee Theatre. In FY 06 a like amount (\$1,500,000) was included for the project. Another similar project is the redevelopment of the Beck Cultural Center, which is scheduled for a \$1,000,000 grant to help both Downtown Development and Tourism. This grant will use the remainder of the Hotel/Motel 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 on-going needs for fund balances for this specific area. The County plans to spend as revenues allow for the continued promotion of Downtown Development and Tourism.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**FIRE DISTRICT FUND**

**FUND  
225**

<b>Sources of Funding</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY08 Adopted</b>
County Property Taxes	\$ 209,153	\$ 180,000	\$ 190,000
<b>Total</b>	<b>\$ 209,153</b>	<b>\$ 180,000</b>	<b>\$ 190,000</b>

**County Property Taxes:** The main source of revenue for this fund is a property tax levied on each property within the boundaries of the fire district. The tax uses the same base property assessment as is used for countywide property taxes and adds a surcharge for those businesses dealing with hazardous materials.

On November 23, 1992, the Knox County Commission adopted Ordinance number 0-92-8-101A. This established a Fire Tax District for the Forks of the River Industrial Park. This fund contains the revenues and expenditures necessary to operate the district. The tax rate adopted for FY 2006 is \$.24 per \$100 of assessed value.

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Contractual Services	\$ 150,828	\$ 165,000	\$ 175,000	\$ 175,000	\$ 175,000
Other Charges	4,218	15,000	15,000	15,000	15,000
<b>Total</b>	<b>\$ 155,046</b>	<b>\$ 180,000</b>	<b>\$ 190,000</b>	<b>\$ 190,000</b>	<b>\$ 190,000</b>

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**Engineering and Public Works Fund**

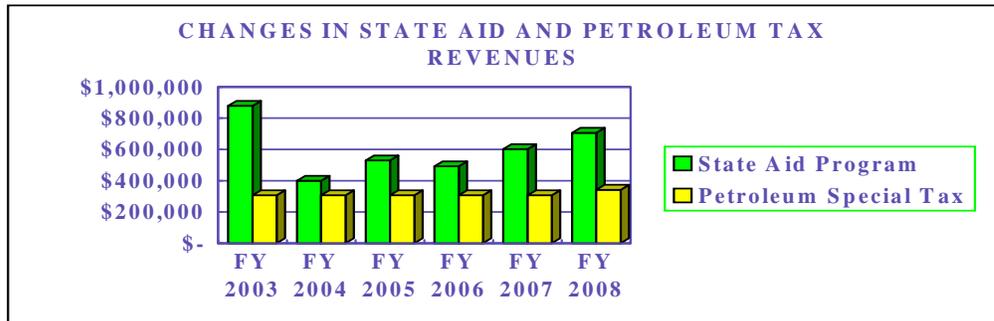
**FUND  
235**

Sources of Funding	FY 06 Actual	FY 07 Adopted	FY 08 Adopted
County Local Option Taxes	\$ 4,062,119	\$ 4,110,000	\$ 4,184,795
Statutory Taxes	1,788,422	1,890,440	1,824,368
Other Local Revenues	28,061	30,000	150,000
State of Tennessee	5,674,647	5,576,431	5,829,282
Appropriation from Fund Balance	-	493,129	484,054
Other Govt. & Centens Grp	25,000	-	-
<b>Total</b>	<b>\$ 11,578,249</b>	<b>\$ 12,100,000</b>	<b>\$ 12,472,499</b>

**Local Option Taxes:** General government receives 5/8 cents of a 2.25 percent local option sales tax, generated from the unincorporated areas of Knox County; the remainder goes to the schools. This account is estimated based on a projected growth rate obtained by analyzing the growth trend during for the last several years.

**Statutory Local Taxes:** This category contains wholesale beer tax collected from the unincorporated areas within Knox County. Although revenue collections have been declining in prior years, Public Chapter 1101, (a state law addressing growth by annexation within counties), addressed collection of wholesale beer tax in counties when the city annexes the area producing the tax. The law states that the county is due the same base tax for fifteen years and that the city receives only the growth. Accordingly, a small decrease has been projected for FY 2008.

**Other Local Revenue:** Includes miscellaneous revenue collected during the fiscal year. The amount budgeted is based on revenue estimated and collected for the fiscal year.



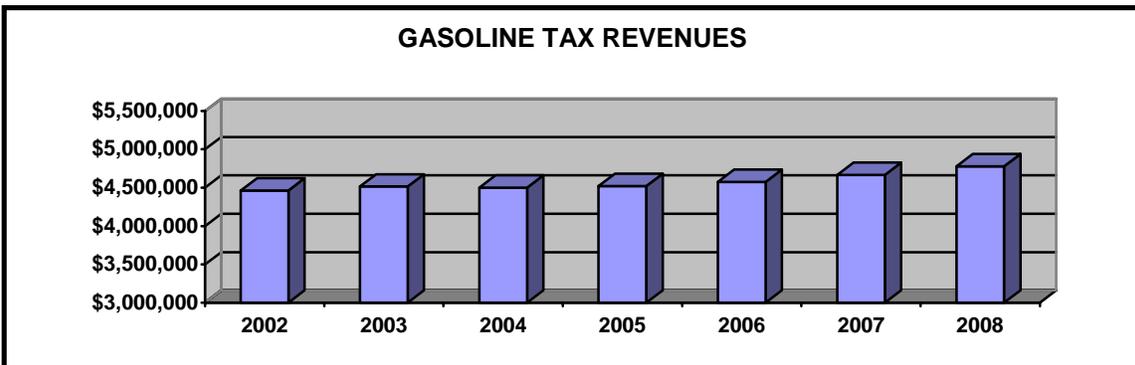
# KNOX COUNTY TENNESSEE

## 2007-2008 BUDGET

### Highway Fund (continued)

**State of Tennessee:** Comprised 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 Bridge Program contains funding for the construction or rehabilitation of bridges in Knox County. The 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:** The County has budgeted some one-time capital projects to be funded by the one-time funding source of Fund Balance. The Fund Balance originated from one-time savings from approved budgeted expenditures. After these expenditures, the County plans to maintain its current level of Fund Balance – and any increases could be available for future one-time projects such as these.



**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**HIGHWAY ADMINISTRATION**

**Account Fund**  
**2350110 235**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Provide administrative support and guidance to Public Works | 20% |
| 2. Process Service Orders for Knox County Citizens             | 25% |
| 3. Process billing for vendors working with Public Works       | 25% |
| 4. Provides support to County Mayor and County Commission      | 25% |
| 5. Other functions as necessary                                | 5%  |

**EXPENDITURES**

	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 125,912	\$ 227,612	\$ 234,146	\$ 234,146	\$ 235,646
Employee Benefits	30,763	45,825	50,033	50,033	50,235
Contractual Services	29,401	37,850	37,850	37,850	37,850
Supplies & Materials	64,601	55,050	55,050	55,050	55,050
Other Charges	123,406	113,392	84,792	63,692	63,692
<b>Total</b>	<b>\$ 374,083</b>	<b>\$ 479,729</b>	<b>\$ 461,871</b>	<b>\$ 440,771</b>	<b>\$ 442,473</b>

**DIVISION GOAL(S):**

1. Provide Knox County citizens, vendors, and County Departments with expedient service.

**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**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Number of invoices processed	2,425	2,438	2,800/2,478	2,600	2,900
<b>Service Quality</b>					
Percentage of invoices paid within 20 days of receipt	100%	100%	100%/100%	100%	100%
<b>Outcome</b>					
Satisfied vendors	100%	100%	100%/100%	100%	100%

**SERVICE ACCOMPLISHMENTS DURING FY 2007**

1. Processed large number of vendor payments faster through use of Procurement Cards.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**EMPLOYEE BENEFITS E&PW FUND**

**Account Fund**  
**2350115 235**

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Retirement	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Fringe Benefits (Fringe)	-	-	-	100,000	100,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

**HIGHWAY MANAGEMENT**

**Account Fund**  
**2350120 235**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                            |     |
|----------------------------|-----|
| 1. Construction management | 75% |
| 2. Public relations        | 15% |
| 3. Program development     | 10% |

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 123,302	\$ 163,641	\$ 209,729	\$ 209,729	\$ 210,229
Employee Benefits	22,155	25,139	46,558	46,558	46,625
Contractual Services	7,800	13,090	13,090	13,090	13,090
Supplies & Materials	14,836	11,700	11,700	11,700	11,700
<b>Total</b>	<b>\$ 168,093</b>	<b>\$ 213,570</b>	<b>\$ 281,077</b>	<b>\$ 281,077</b>	<b>\$ 281,644</b>

**DIVISION GOAL(S):**

- To manage approved road construction projects in Knox County Capital Plan by participating in the issuance and response review of Requests for Proposal. 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.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**HIGHWAY MANAGEMENT (continued)**

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Number of projects managed	14	14	15/14	14	15
<b>Service Quality</b>					
Actual bid cost as a percentage of estimate	95%	95%	95%/95%	90%	95%
Project management cost as a percent of cost of projects managed	3%	3%	3%/3%	3%	3%
<b>Outcome</b>					
Percentage of projects completed within budget	95%	92%	100%/100%	95%	100%

**SERVICE ACCOMPLISHMENTS DURING FY 2007**

- Managed 50 percent of projects to completion before estimated completion date.

**STORMWATER MANAGEMENT**

**Account Fund**  
**2350130 235**

**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 06 Actual	FY 07 Adopted	FY 08 Requested	FY 08 Recommended	FY 08 Adopted
Personal Services	\$ 241,085	\$ 369,765	\$ 497,292	\$ 497,292	\$ 604,880
Employee Benefits	58,512	101,399	158,992	158,992	173,430
Contractual Services	74,422	72,800	74,300	44,300	44,300
Supplies & Materials	19,957	25,200	116,200	77,200	77,200
Capital Outlay	-	45,000	90,000	90,000	90,000
Other Charges	4,500	4,200	3,200	2,400	2,400
<b>Total</b>	\$ 398,476	\$ 618,364	\$ 939,984	\$ 870,184	\$ 992,210

**DIVISION GOAL(S):**

- 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.
- Maintain or improve Knox County Community Rating in the National Flood Insurance Program (NFIP).

**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.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**STORMWATER MANAGEMENT (continued)**

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Number of construction/mitigation projects competed	3	12	10/10	10	10
Number of contracts managed	10	13	10/10	10	10
<b>Service Quality</b>					
Percent of projects completed within budget	100%	100%	100%/100%	100%	100%
Percent of watersheds assessed within the last five years	25%	25%	25%/25%	25%	25%
<b>Outcome</b>					
Number of identified flooding problems mitigated	5	3	2/2	2	2

**SERVICE ACCOMPLISHMENTS DURING FY 2007**

1. Maintained NFIP CRS rating of 9 (this qualifies residents for a 5% flood insurance premium reduction).
2. Maintained EPA NPDES II water quality permit for Knox County.
3. Beaver Creek, Stock Creek, and Bull Run Creek watershed planning initiative in place.
4. Completed updates to Knox County storm water ordinance to meet EPA requirements.

**HIGHWAY & BRIDGE MAINTENANCE**

**Account Fund**  
**2350210 235**

**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%  |

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 2,390,695	\$ 2,637,718	\$ 2,730,859	\$ 2,730,859	\$ 2,767,859
Employee Benefits	705,201	765,651	872,423	872,423	877,389
Contractual Services	905,676	728,000	803,000	774,000	774,000
Supplies & Materials	5,871,737	4,072,037	4,178,037	4,011,250	4,011,250
Capital Outlay	44,013	-	-	-	-
Other Charges	508,400	458,700	341,400	255,300	255,300
<b>Total</b>	<b>\$ 10,425,722</b>	<b>\$ 8,662,106</b>	<b>\$ 8,925,719</b>	<b>\$ 8,643,832</b>	<b>\$ 8,685,798</b>

<b>REVENUE</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Adopted</b>
State Aid Program	\$ 707,215	\$ 602,523	\$ 707,215
<b>Total</b>	<b>\$ 707,215</b>	<b>\$ 602,523</b>	<b>\$ 707,215</b>

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**HIGHWAY & BRIDGE MAINTENANCE (continued)**

**DIVISION GOAL(S):**

- To continue working for increased percentage of service work orders to be closed that in compass the various functions of this department. Repair damaged bridges identified by TDOT within County routes and Right of Way.

**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 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Road miles paved	83	76	50/38	50	45
Bridges repaired	4	4	2/2	2	8
Number of service orders processed	2,024	1,525	1,700/2,914	2,600	3,000
<b>Service Quality</b>					
Percent of road miles rated in poor condition repaved	67%	90%	80%/99%	70%	90%
Percent of bridges rated in poor condition that are repaired	36%	15%	22%/10%	15%	15%
Percentage of closed work orders	95%	99%	94%	95%	99%
<b>Outcome</b>					
Percentage of road miles rated in poor condition	5%	5%	3%/2%	2%	1%
Percentage if bridges rated in poor condition	5%	5%	3%/2%	2%	1%

**PROGRAM: Pavement Management**

**MISSION:**

Provide a safe and economical transportation system for the public by providing a comprehensive condition assessment of Knox County roads for the Highway Department to prioritize maintenance activities.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Number of road miles assessed	125	150	150/150	145	120
<b>Outcome</b>					
Percentage of lane miles assessed annually	14%	15%	20%/20%	18%	20%

**SERVICE ACCOMPLISHMENTS DURING FY 2007**

- Knox County recovered \$8,449 from insurance companies and persons that have damage County guardrails. This allows Knox County to install much needed guardrail in potentially hazardous areas.
- Resurfaced 38 miles of roadway in FY 06.
- Processed 96 utility permits.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**TRAFFIC CONTROL**

**Account Fund**  
**2350220 235**

**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**

	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 236,928	\$ 245,967	\$ 254,549	\$ 254,549	\$ 257,549
Employee Benefits	70,553	75,196	84,643	84,643	85,045
Contractual Services	113,950	137,200	137,200	135,200	135,200
Supplies & Materials	218,709	206,990	206,990	206,990	206,990
Capital Outlay	50,711	75,000	75,000	75,000	75,000
Other Charges	27	-	-	-	-
<b>Total</b>	<b>\$ 690,878</b>	<b>\$ 740,353</b>	<b>\$ 758,382</b>	<b>\$ 756,382</b>	<b>\$ 759,784</b>

**DIVISION GOAL(S):**

- Identify and replace missing or aging regulatory and warning signs (such as stop signs and curve signs).
- Install street name signs that currently have no sign or have aged/faded signs.

**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.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Number of signs installed	2,577	2,268	1,653	2,000	2,000
Number of turning movement counts/delay studies	14	15	10/11	10	10
Number of traffic light work orders dispatched	247	183	237/173	175	200
Implemented	2	4	5/3	4	5
<b>Service Quality</b>					
Percentage of stop signs replaced within 24hrs.	100%	100%	100%/100%	100%	100%
<b>Outcome</b>					
Number of traffic accidents w/traffic control device problems as a factor	150	150	150/150	150	150

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

- Posted 308 individual street name signs and repaired street signs at 109 intersections.
- Installed 147 new stop signs and repaired stop signs at 108 intersections.
- Installed 186 new regulatory signs and repaired 26 regulatory signs.
- Installed 274 warning signs and repaired 66 warning signs.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**CAPITAL OUTLAY**

**Account Fund**  
**2350310 235**

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Capital Outlay	\$ 100,187	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000
<b>Total</b>	<b>\$ 100,187</b>	<b>\$ 210,000</b>	<b>\$ 210,000</b>	<b>\$ 210,000</b>	<b>\$ 210,000</b>

**MISSION:**

This account contains funding for maintenance equipment use by the Engineering and Public Works Department.

**BRIDGE CONSTRUCTION**

**Account Fund**  
**2350320 235**

**DIVISION FUNCTIONS**

1. Construct new bridges
2. Replace existing bridges

**% OF TOTAL WORKLOAD**

Nearly all of this work is a contracted service

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Contractual Services	\$ 45,690	\$ 77,000	\$ 76,500	\$ 56,500	\$ 56,500
Capital Outlay	44,776	323,000	323,500	223,500	223,500
<b>Total</b>	<b>\$ 90,466</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 280,000</b>	<b>\$ 280,000</b>

**DIVISION GOAL(S):**

1. To repair and, if necessary, replace bridges to prolong the integrity of structure and create safer roadways for users.

**PROGRAM: Bridge Construction**

**MISSION:**

To evaluate, select and manage the repair and/or replacement of bridges in Knox County that have not passed State/Federal Standards for structural or roadside safety guidelines.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimated/Actual</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Output</b>					
Number of projects outsourced for engineering	4	5	5/2	4	4
Number of projects outsourced for construction	4	2	5/3	4	4

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**ENGINEERING**

**Account    Fund**  
**2350410    235**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Subdivision inspection                                 | 40% |
| 2. Plans review   | 25% |
| 3. Review drainage complaints related to new construction | 15% |
| 4. Review traffic complaints                              | 20% |

**EXPENDITURES**

	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 08</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 341,541	\$ 437,088	\$ 423,384	\$ 422,384	\$ 424,884
Employee Benefits	81,080	112,865	111,545	111,410	111,746
Contractual Services	96,301	45,650	94,650	50,785	50,785
Supplies & Materials	12,033	10,575	10,575	10,575	10,575
Capital Outlay	-	45,000	-	-	-
Other Charges	-	4,700	3,500	2,600	2,600
<b>Total</b>	<b>\$ 530,955</b>	<b>\$ 655,878</b>	<b>\$ 643,654</b>	<b>\$ 597,754</b>	<b>\$ 600,590</b>

**DIVISION GOAL(S):**

- Update traffic signal timing plans to reduce delay at intersections and citizen complaints.
- Making the traffic calming program more responsive to subdivision needs.

**PROGRAM: Engineering (Planning and Development)**

**MISSION:**

To ensure adherence to Knox County codes, improve conditions related to traffic flow and citizen safety, and assist residents experiencing drainage problems by reviewing and approving development plans and permits, inspecting subdivisions under construction, reviewing traffic impact studies and recommending and designing improvements.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated/Actual	FY 2007	FY 2008
<b>Output</b>					
Miles of accepted roads	7.6	12.5	11.4/8.9	13.7	10
Number of commercial site drainage plans reviewed	145	156	220/220	200	200
Number of traffic impact studies reviewed	21	32	40/27	31	25
Number of active projects under inspection	173	220	220/220	255	240
<b>Service Quality</b>					
Percentage of plans reviewed within 5 days	100%	100%	50/94	89%	100%
<b>Outcome</b>					
Percentage of projects completed in conformance with regulations and conditions	94%	91%	96%/91%	95%	100%

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

- Installed speed humps in 2 subdivisions and 1 school.
- Designed 4 traffic calming plans for concepts.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

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**COMMISSION TRUSTEE CHARGES**

**Fund**

**\***

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Other Charges	\$ -	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
Total	\$ -	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000

**\* FUNDWIDE REPLACES ACCOUNT 2350420**

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**CENTRAL CAFETERIA FUND**

<b>Revenue</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Adopted</b>
Charges for Current Services	\$ 9,348,987	\$ 9,269,000	\$ 8,912,650
Other Local Revenues	306,559	348,000	324,480
State Government	244,711	245,000	240,000
Federal Government	9,796,015	8,870,000	10,154,758
<b>Total</b>	<b>\$ 19,696,272</b>	<b>\$ 18,732,000</b>	<b>\$ 19,631,888</b>

**Charges for Current Services:** This includes the money collected from students and adults for lunches and breakfasts. Revenue is estimated based on current year history.

**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.

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Adopted</b>
Personal Services	\$ 6,820,194	\$ 7,500,500	\$ 7,525,506
Employee Benefits	2,071,335	1,770,000	2,086,232
Contractual Services	588,106	503,500	814,500
Supplies & Materials	9,309,738	8,718,000	9,040,550
Other Charges	278,455	165,000	165,000
Capital Outlay	342,166	75,000	-
<b>Total</b>	<b>\$ 19,409,994</b>	<b>\$ 18,732,000</b>	<b>\$ 19,631,788</b>

**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. This fund is presented differently from the rest of the funds. The fund uses a different accounting system than the rest of the County budget. Therefore, this fund is not comparable to the other funds.

**KNOX COUNTY TENNESSEE**

**2007 - 2008 BUDGET**

**GENERAL PURPOSE SCHOOL FUND**

**Fund  
240**

**Strategic Goals**

1. Hold every employee accountable for contributing to student achievement
2. Create educational opportunities that result in higher levels of achievement for all students.
3. Create a climate within each school that is conducive to teaching and learning.
4. Provide leadership within the community for a quality educational system.
5. Instill an attitude of lifelong learning for educators and students.

**MISSION:**

We the people of Knox County will inspire students to be life-long learners who are ethical contributing citizens.

<b>Sources of Funding</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Adopted</b>
County Property Taxes	96,117,284	96,484,656	99,667,993
County Local Option Taxes	100,530,145	99,756,587	105,975,000
Wheel Tax	1,500,000	1,500,000	1,500,000
Licenses and Permits	30,087	36,000	36,000
Charges/Current Services	727,266	715,000	745,000
Other Local Revenue	1,401,942	1,791,081	1,581,996
State of Tennessee	127,785,836	128,077,535	147,202,536
Federal Government	753,385	429,141	461,475
Other Governments and Citizen Groups	-	-	-
Operating Transfers	-	260,000	250,000
Appropriation from Fund Balance	-	3,150,000	-
<b>Total</b>	<b>\$ 328,845,945</b>	<b>\$ 332,200,000</b>	<b>\$ 357,420,000</b>

**County Property Taxes:** This category includes the property tax received for the General Purpose School Fund. The amount of tax allocated to the fund remained at \$1.23 before appraisal. This rate is the same as the previous year. The estimated value of 1 cent on the tax rate has increased from \$721,844 in 2006 to \$755,000 in 2007 after adjustments.

**County Local Option Taxes:** Contains the portion of the 2 ¼ percent Local Option Sales Tax allocated to schools by Knox County, the City of Knoxville and the town of Farragut. Allocations to the General Purpose School Fund are as noted below:

	<b>Knox County</b>	<b>City of Knoxville</b>	<b>Town of Farragut</b>
Taxes Allocated:	1 3/8 cents	1 3/8 cents	1

Sales taxes are projected at 6.2% increase over the 2008 budget. This is based on 2006 actuals, 2007 projections and from a general economic assessment.

# KNOX COUNTY TENNESSEE

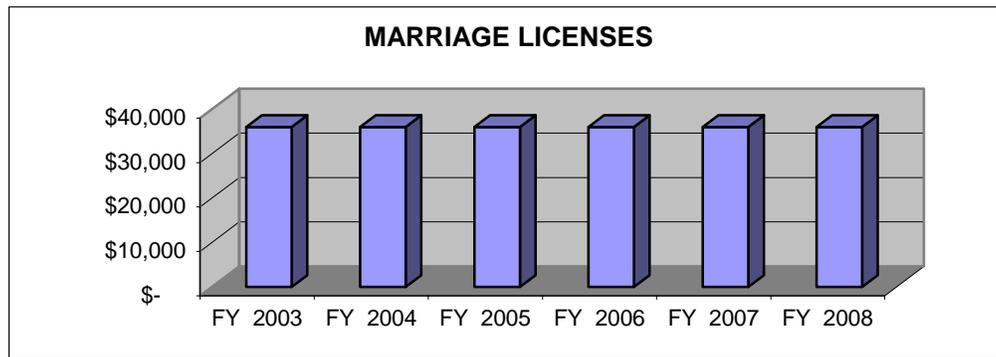
## 2007 - 2008 BUDGET

### GENERAL PURPOSE SCHOOL FUND (continued)

The County implemented a \$6 fee for automobile registrations in FY05. One-half of the revenue or about \$1.5 million was allocated to the School Board and included in the FY05, FY06 and FY 07 budget.

The County implemented an additional \$30 wheel tax to fund a variety of new projects and activities – the largest being a new \$40 million high school to ease overcrowding in West Knox County. The School Board will not have to fund the debt payments for this project since the County is funding the payments with the wheel tax.

**Licenses and Permits:** This revenue represents the Schools' portion of the privilege tax on marriage licenses. The amount estimated for FY 2008 is based on FY 2006 actual and an estimate of FY 2007.



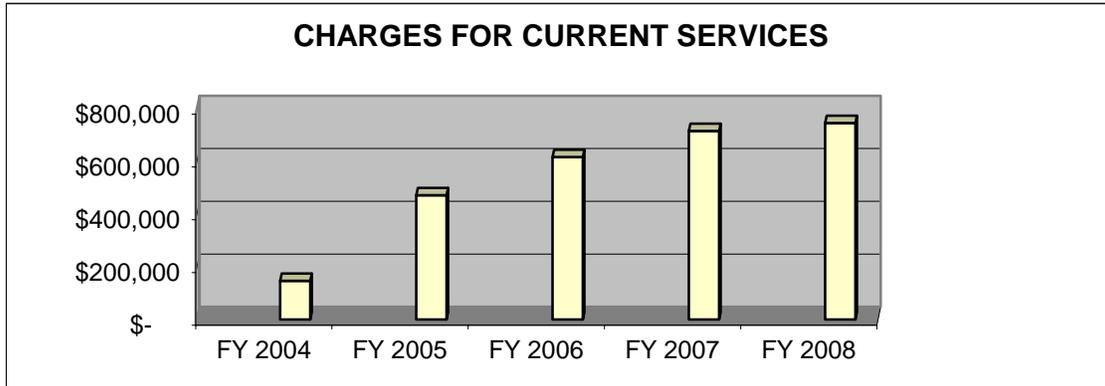
**Charges/Current Services:** Includes tuition and athletic insurance collected from students.

Tuition-Regular is payments by foreign students in the school system. The schools are not expecting to receive any of this funding. 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 did not increase for the 2007 budget.

# KNOX COUNTY TENNESSEE

## 2007 - 2008 BUDGET

### GENERAL PURPOSE SCHOOL FUND (continued)



**Other Local Revenue:** Includes four revenue sources: 1) Rent of school facilities by groups or individuals. 2) Sale of houses constructed by vocational students. 3) Restitution from individuals for property damage to Knox County schools. 4) Miscellaneous revenue. The estimates for FY 2008 are calculated based on actuals for 2006 and the estimated amounts for FY 2007. For the sale of homes, revenue is estimated to exceed the amount budgeted for expenditures. This number fluctuates based on the number of homes built each year.

**State of Tennessee:** Includes the mixed drink tax and all funds received from the state. The Mixed Drink Tax is the school's share of the tax received from the City of Knoxville. 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 estimates from the School Administration. The State contribution to BEP significantly increased for fiscal year 2008. Knox County will receive over \$13 million from the newly reformulated BEP. As a result, Knox County gained, and the noted increase is reflected in the final adopted budget of \$357,420,000, well over and above the initial requested budget of \$344,200,000. The Mixed Drink Tax is budgeted based on a comparison of actual revenues from FY 2006 to estimated revenue collection for FY 2007.

**Federal Government:** Includes education of the handicapped and the Reserve Officers Training Corps (ROTC) reimbursement. Education of the Handicapped consists of federal revenue passed through the state to cover additional expenses for this type of education. Eligible residential placement costs and eligible day treatment costs are reimbursed at 60% the Department of Human Services State Custody Children served, and Tennessee School for the Deaf transportation is reimbursed at 100%. The ROTC reimbursement is based on an estimate of the federal reimbursement for ROTC instructor salaries.

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

***KNOX COUNTY SCHOOLS***

DEPARTMENT (Or Account Name)	ACTUAL FY 2006	ADOPTED FY 2007	REQUESTED FY 2008	ADOPTED FY 2008
<b>GENERAL PURPOSE SCHOOL FUND:</b>				
<b>Instruction</b>				
Alternative Schools	1,294,629	1,355,207	1,484,552	1,524,552
Art	50,298	67,500	267,500	267,500
Austin-East Magnet	69,100	66,400	72,400	72,400
Basic Elementary	711,379	552,000	908,500	908,500
Basic Middle	295,509	297,500	351,000	351,000
Basic Secondary	507,539	418,000	537,300	537,300
Beaumont Magnet	42,426	36,245	36,245	36,245
Business Education	94,504	94,917	94,917	94,917
Choral Music	45,706	52,850	52,850	52,850
Driver's Education	74,240	70,300	70,300	70,300
Elementary Dropout Prevention	(1,623)	-	-	-
Foreign Language	2,788	16,000	16,000	16,000
Green Magnet	40,649	40,649	40,649	40,649
Health Education	1,657	5,000	5,000	5,000
High School Health/Wellness	18,037	22,695	22,695	22,695
Instructional Technology	314,348	329,545	-	-
Instrumental Music	27,295	33,200	33,200	33,200
Student Assistance Services	-	700	700	700
Kindergarten	76,314	85,000	85,000	85,000
Language Arts	52,498	57,000	58,556	58,556
Materials Center	141,985	159,050	159,050	159,050
Mathematics	89,510	95,100	95,100	95,100
Middle Alternative	14,309	-	-	-
Nutrition Education	-	1,500	1,500	1,500
Physical Education	21,661	34,500	34,500	34,500
Project GRAD	1,567,962	1,997,228	1,701,187	1,701,187
Reading	26,636	174,000	174,000	569,700
Regular Instruction	154,035,746	158,224,305	187,618,549	173,910,463
Sarah Moore Green Magnet	41,000	47,200	47,200	47,200
Science	118,697	124,167	124,167	124,167
Section 504 Expenses	7,407	150,500	150,500	150,500
SHO-CAP	3,015	3,316	3,500	3,500
Social Studies	48,241	50,100	50,100	50,100
Special Education Programs	29,221,598	29,420,704	29,894,147	30,544,867
System-Wide Screening	4,114	7,300	7,300	7,300
T & I Construction	155,066	241,250	242,674	242,674
Talented & Gifted	22,341	22,363	27,440	27,440
Urban Schools	11,261	45,675	45,675	45,675
Vine Magnet	61,699	66,199	66,199	66,199
Vocation Education Instruction	12,079,744	12,551,132	12,718,564	13,019,464

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

***KNOX COUNTY SCHOOLS***

DEPARTMENT (Or Account Name)	ACTUAL FY 2006	ADOPTED FY 2007	REQUESTED FY 2008	ADOPTED FY 2008
<b>General Purpose School</b>				
<b>Support Services</b>				
Adult Programs	379,944	389,044	301,507	301,507
Alternative Schools	470,442	502,940	533,398	533,398
Art	13,677	17,427	18,965	18,965
Athletics	318,071	322,800	322,800	322,800
Attendance	1,321,798	1,434,822	1,497,440	1,497,440
Austin-East Magnet	3,380	-	-	-
Basic Elementary	39,753	72,100	72,100	127,100
Basic Middle	51,341	53,444	53,444	58,444
Basic Secondary	23,218	42,222	49,272	49,272
Beaumont Magnet	300	-	-	-
Board of Education	2,254,016	6,852,118	7,109,728	6,331,911
Central & Other	203,523	231,722	174,484	174,484
Choral Music	10,080	12,020	12,020	12,020
Driver's Education	342	3,000	3,000	3,000
Evaluation/Testing	94,945	46,130	41,716	41,716
Experimental Program	18,896	30,000	30,000	40,000
Facilities	471,891	491,439	447,760	447,760
Fiscal Services	1,592,082	1,784,332	1,788,710	1,788,710
World Languages	1,296	2,400	2,400	2,400
General School	471,314	575,000	575,000	575,000
Green Magnet	400	-	-	-
Guidance	24,185	106,975	116,634	116,634
Health Services	1,380,227	1,431,203	1,482,854	1,642,854
Human Resources	1,031,962	1,003,155	1,162,058	1,175,183
Instructional Technology	849,282	1,560,795	-	-
Instrumental Music	10,474	10,650	13,950	13,950
Language Arts	5,702	8,400	8,100	8,100
Libraries/Audio Visual	415,763	447,069	447,069	447,069
Maintenance of Plant	9,049,018	9,688,640	9,930,946	9,930,946
Mathematics	2,860	3,100	3,100	3,100

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

***KNOX COUNTY SCHOOLS***

DEPARTMENT (Or Account Name)	ACTUAL FY 2006	ADOPTED FY 2007	REQUESTED FY 2008	ADOPTED FY 2008
<b>General Purpose School - Continued</b>				
<b>Support Services - Continued</b>				
Minority Recruiting	120,826	131,714	136,933	136,933
Nutrition Education	-	500	500	500
Office of the Principal	21,281,934	23,351,267	24,404,608	24,674,608
Operation of Plant	26,250,416	25,422,524	26,647,459	26,647,459
Other Charges	5,229,264	5,743,523	6,247,680	4,951,950
Other Student Support	6,508,122	7,030,838	7,302,907	7,453,357
Physical Education	7,002	10,062	10,062	10,062
Public Affairs	561,801	710,826	774,733	964,733
Publications	135,408	140,000	144,000	144,000
Pupil Personnel	22,187	25,388	25,388	25,388
Regular Instructional Support	10,468,538	10,813,942	10,856,231	11,880,911
Research	58	22,300	22,300	22,300
Science	5,572	11,141	11,680	11,680
Section 504 Expenses	952	5,100	5,100	5,100
Security	963,588	1,015,959	1,095,956	1,344,947
SHO-CAP	188	1,184	1,000	1,000
SIS Data Processing	1,612,830	1,802,702	4,029,559	5,399,559
Social Studies	5,772	3,930	3,930	3,930
Special Education Program	5,917,615	7,119,564	7,303,415	7,303,415
Staff Development Support	148,797	150,863	150,863	150,863
Student Transportation	12,575,330	12,552,577	13,234,577	13,334,577
Summer School	-	-	-	136,037
Superintendent's Office	683,414	820,217	976,679	976,679
System-Wide Screening	21,046	28,310	28,310	28,310
Talented & Gifted	6,406	11,340	11,340	11,340
Transfer Department	185,142	191,549	193,323	193,323
Vine Magnet	5,625	-	-	-
Vocational Education Support	571,413	629,477	641,111	641,111
Vocational Transportation	-	-	-	-
Warehouse	276,873	313,959	324,215	324,215
Fundwide Commission	2,946,738	-	-	-
<b>Total General Purpose Schools</b>	<b>318,412,324</b>	<b>332,200,000</b>	<b>368,081,030</b>	<b>357,420,000</b> **

\*\*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**

**2007 - 2008 BUDGET**

**GENERAL DEBT FUND**

**FUND  
300**

The County has demonstrated a long history of conservatism with its debt. The County is conservative in issuing only the required debt, and has shown its unwavering ability and willingness to pay its debt. The 33 cents of the County's \$2.69 property tax rate allocated to payment of General Debt remains strong for fiscal year 2008. This tax rate is in accordance with the County's Five-Year Capital Improvement Plan.

There are no laws or statutes that establish maximum debt levels for Knox County.

Revenue for this fund comes from a variety of sources. The revenue budgeted as "Other Local Revenues" is the interest earned on County funds. The transfer from the School Construction Fund is payment for principal and interest for bond issues related to school projects while the transfer from the General Purpose School Fund is full payment for principal, and interest costs for pension bonds issued to fund school pension obligations. The transfer from General Fund is payment for principal and interest for bonds issued for the new facility being built and funded by the Public Defender's Office. In accordance with the Five-Year Capital Plan, the County used a slight draw of Debt Service Reserves.

<b>Revenue</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Adopted</b>
County Property Taxes	\$ 17,213,757	\$ 17,357,000	\$ 18,036,000
Wheel Tax	1,800,000	1,900,000	1,919,000
Other Local Revenues	6,866,131	3,843,000	5,783,903
Other Governments	132,612	848,780	840,242
Proceeds Refunding Bonds	-	-	-
Operating Transfers	-	694,000	694,000
Transfer from E-911	-	283,072	282,491
Payment from General Purpose Schools	-	-	4,869,055
CAC Reimbursement	165,266	164,266	164,848
Public Defender Reimbursement	-	195,000	194,171
Payments from Component Units	21,649,921	23,633,239	18,700,000
Appropriations from Fund Balance	-	4,081,643	9,016,290
<b>Total</b>	<b>\$ 47,827,687</b>	<b>\$ 53,000,000</b>	<b>\$ 60,500,000</b>

**KNOX COUNTY TENNESSEE**

**2007 - 2008 BUDGET**

**GENERAL DEBT FUND (continued)**

	<b>FY 06</b>		<b>FY 07</b>		<b>FY 08</b>
<b>Expenditures</b>	<b>Actual</b>		<b>Adopted</b>		<b>Adopted</b>
Contracted Services	\$ 819,538	\$	175,000	\$	176,750
Trustee Commission	410,745		475,000		479,750
Principal on Bonds	21,370,468		23,630,467		24,185,467
Interest on Bonds	23,704,393		28,719,533		28,658,033
Other Debt Service Costs	7,000,000		-		7,000,000
<b>Total</b>	<b>\$ 53,305,144</b>	<b>\$</b>	<b>53,000,000</b>	<b>\$</b>	<b>60,500,000</b>

**Details of Debt Service Expenditures by Function:**

<b>Expenditures</b>	<b>General</b>		<b>Women's</b>		<b>Public</b>		<b>Other</b>		<b>Sheriff</b>	<b>Total</b>
	<b>Governmental</b>	<b>Education</b>	<b>Basketball</b>	<b>Hall of Fame</b>	<b>E-911</b>	<b>Defender</b>	<b>CAC</b>	<b>Debt Svc.</b>	<b>Pension</b>	
Contracted Services	\$ 176,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 176,750
Trustee Commission	479,750	-	-	-	-	-	-	-	-	479,750
Principal on Bonds	12,463,997	10,943,470	415,000	145,000	118,000	100,000	-	2,142,788	26,328,255	
Interest on Bonds	15,001,589	12,759,281	296,750	137,491	76,171	64,848	321,903	4,857,212	33,515,245	
<b>Total</b>	<b>\$ 28,122,086</b>	<b>\$ 23,702,751</b>	<b>\$ 711,750</b>	<b>\$ 282,491</b>	<b>\$ 194,171</b>	<b>\$ 164,848</b>	<b>\$ 321,903</b>	<b>\$ 7,000,000</b>	<b>\$ 60,500,000</b>	

**KNOX COUNTY, TENNESSEE**

**Schedule of Debt Service Requirements**

**General Bonded Debt**

June 30, 2007

Fiscal Year Ending	\$8,350,000 Women's Basketball Hall of Fame		\$25,000,000 General Obligation Series 2000		\$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	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2008	\$ 415,000	\$ 296,750	\$ 1,044,230	\$ 53,255	\$ 4,413,710	\$ 990,669	\$ 2,156,250	\$ 629,179	\$ 297,888	\$ 53,568	\$ 11,408	\$ 1,558,967	\$ 1,800,761	\$ 1,217,625
2009	440,000	276,000	-	-	4,610,449	789,146	2,237,500	510,585	306,448	41,653	11,408	1,558,482	1,886,511	1,136,590
2010	460,000	254,000	-	-	4,850,775	555,871	2,321,875	393,117	320,144	28,629	2,645,234	1,617,615	1,972,261	1,046,981
2011	485,000	231,000	-	-	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
2012	505,000	206,750	-	-	594,887	29,744	2,515,625	138,359	-	-	2,867,488	1,374,268	5,433,464	855,296
2013	535,000	181,500	-	-	-	-	-	-	-	-	3,748,390	1,168,784	5,695,912	583,623
2014	560,000	154,750	-	-	-	-	-	-	-	-	3,626,100	977,704	5,976,550	298,827
2015	590,000	126,750	-	-	-	-	-	-	-	-	7,280,815	700,601	-	-
2016	615,000	97,250	-	-	-	-	-	-	-	-	1,573,077	332,976	-	-
2017	650,000	66,500	-	-	-	-	-	-	-	-	1,648,077	258,255	-	-
2018	680,000	34,000	-	-	-	-	-	-	-	-	1,730,770	179,970	-	-
2019	-	-	-	-	-	-	-	-	-	-	1,823,079	93,432	-	-
2020	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2021	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2022	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2023	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2024	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2025	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2029	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2030	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2031	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2032	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2033	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2034	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 5,935,000</b>	<b>\$ 1,925,250</b>	<b>\$ 1,044,230</b>	<b>\$ 53,255</b>	<b>\$ 19,562,559</b>	<b>\$ 2,675,150</b>	<b>\$ 11,646,875</b>	<b>\$ 1,942,459</b>	<b>\$ 1,258,320</b>	<b>\$ 138,873</b>	<b>\$ 29,719,213</b>	<b>\$ 11,319,394</b>	<b>\$ 24,828,668</b>	<b>\$ 6,092,241</b>

*continued*

**KNOX COUNTY, TENNESSEE**

**Schedule of Debt Service Requirements**

**General Bonded Debt (Continued)**

June 30, 2007

Fiscal Year Ending	\$5,321,983 General Obligation Refunding Bonds Series 2003A		\$40,000,000 General Obligation Series 2003		\$14,337,717 General Obligation Refunding Series 2004		\$46,000,000 General Obligation Series 2004		\$29,083,377 General Obligation Refunding Series 2005A		\$50,000,000 General Obligation Series 2005		\$50,450,000 General Obligation Series 2007		Totals	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2008	\$ -	\$ 248,940	\$ 914,100	\$ 1,727,665	\$ 1,292,677	\$ 652,552	\$ 262,857	\$ 1,824,229	\$ -	\$ 1,440,412	\$ 633,116	\$ 2,472,403	\$ -	\$ 2,340,319	\$ 13,241,997	\$ 15,506,533
2009	-	248,940	955,700	1,703,341	1,359,074	588,394	328,571	1,813,714	1,096,514	1,440,412	714,286	2,440,747	-	2,522,500	13,946,461	15,070,504
2010	-	248,940	760,217	1,677,769	-	520,940	394,286	1,800,571	-	1,376,231	795,455	2,405,032	-	2,522,500	14,520,247	14,448,196
2011	-	248,939	815,150	1,648,455	-	520,940	460,000	1,784,800	-	1,376,231	876,623	2,365,260	-	2,522,500	15,295,552	13,745,726
2012	-	248,939	1,214,400	1,616,022	-	520,940	525,714	1,766,400	-	1,376,231	957,792	2,321,429	-	2,522,500	14,614,370	12,976,878
2013	-	248,939	1,278,367	1,564,255	-	520,940	591,429	1,745,371	2,626,750	1,376,231	1,038,961	2,273,539	-	2,522,500	15,514,809	12,185,682
2014	-	248,939	1,345,117	1,509,368	-	520,940	657,143	1,721,714	2,724,489	1,255,719	1,120,130	2,221,591	-	2,522,500	16,009,529	11,432,052
2015	-	248,939	1,420,750	1,451,364	-	520,940	1,314,286	1,695,429	2,837,499	1,120,226	1,201,299	2,165,584	-	2,522,500	14,644,649	10,552,333
2016	3,163,596	248,939	1,499,183	1,389,617	1,888,180	520,940	1,971,429	1,642,857	2,931,640	978,996	1,298,701	2,105,519	-	2,522,500	14,940,806	9,839,594
2017	1,815,180	90,759	1,577,600	1,324,128	2,074,923	422,540	1,324,128	1,564,000	3,069,085	834,511	1,363,636	2,040,584	-	2,522,500	14,301,358	9,123,777
2018	-	-	1,665,617	1,254,896	2,122,646	319,557	2,234,286	1,479,886	3,209,585	683,049	1,461,039	1,972,403	-	2,522,500	13,103,943	8,446,261
2019	-	-	1,752,933	1,181,299	2,240,917	214,205	2,365,714	1,390,514	3,362,301	524,457	1,542,208	1,899,351	-	2,522,500	13,087,152	7,825,758
2020	-	-	1,843,733	1,103,336	2,074,923	102,983	2,503,714	1,295,886	3,524,181	358,113	1,623,377	1,822,240	-	2,522,500	11,569,928	7,205,058
2021	-	-	1,953,000	1,021,007	-	-	2,648,286	1,195,737	3,701,333	183,552	1,704,545	1,741,071	-	2,522,500	10,007,164	6,663,867
2022	-	-	2,064,367	933,064	-	-	2,799,429	1,089,806	-	-	698,052	1,655,844	-	2,522,500	5,561,848	6,201,214
2023	-	-	1,978,567	839,508	-	-	2,957,143	977,829	-	-	649,351	1,620,942	-	2,522,500	5,585,061	5,960,779
2024	-	-	2,097,367	740,339	-	-	3,128,000	859,543	-	-	681,818	1,588,474	-	2,522,500	5,907,185	5,710,856
2025	-	-	2,225,050	634,933	-	-	3,298,857	734,423	-	-	714,286	1,554,383	-	2,522,500	6,238,193	5,446,239
2026	-	-	2,353,433	522,666	-	-	3,482,857	602,469	-	-	746,753	1,518,669	-	2,522,500	6,583,043	5,166,304
2027	-	-	2,489,317	403,538	-	-	3,666,857	463,154	-	-	762,987	1,481,331	4,734,257	2,522,500	11,653,418	4,870,523
2028	-	-	2,487,500	276,925	-	-	3,857,429	316,480	-	-	795,455	1,443,182	5,611,649	2,285,787	12,752,033	4,322,374
2029	-	-	2,638,332	142,829	-	-	4,054,570	162,183	-	-	827,922	1,403,409	5,904,112	2,005,205	13,424,936	3,713,626
2030	-	-	-	-	-	-	-	-	-	-	5,032,468	1,362,013	6,178,297	1,709,999	11,210,765	3,072,012
2031	-	-	-	-	-	-	-	-	-	-	5,227,273	1,110,390	6,507,319	1,401,084	11,734,592	2,511,474
2032	-	-	-	-	-	-	-	-	-	-	5,438,312	849,026	6,818,062	1,075,718	12,256,374	1,924,744
2033	-	-	-	-	-	-	-	-	-	-	5,649,351	577,110	7,165,362	734,815	12,814,713	1,311,925
2034	-	-	-	-	-	-	-	-	-	-	5,892,857	294,643	7,530,942	376,547	13,423,799	671,190
<b>Totals</b>	<b>\$ 4,978,776</b>	<b>\$ 2,331,213</b>	<b>\$ 37,329,800</b>	<b>\$ 24,666,324</b>	<b>\$ 13,053,340</b>	<b>\$ 5,946,811</b>	<b>\$ 45,605,714</b>	<b>\$ 27,926,995</b>	<b>\$ 29,083,377</b>	<b>\$ 14,324,371</b>	<b>\$ 49,448,053</b>	<b>\$ 46,706,169</b>	<b>\$ 50,450,000</b>	<b>\$ 59,856,974</b>	<b>\$ 323,943,925</b>	<b>\$ 205,905,479</b>

**KNOX COUNTY, TENNESSEE**

**Discretely Presented Component Unit -  
Knox County Board of Education  
Schedule of Debt Service Requirements  
General Bonded Debt  
June 30, 2007**

Fiscal Year Ending June 30,	\$15,750,000 General Obligation Pension Bonds, Series 1998		\$40,000,000 General Obligation Series 2000		\$2,585,603 Qualified Zone Academy		\$17,277,393 Refunding Bonds Series 2001		\$30,000,000 GO Public Improvement Series 2001		\$4,987,896 AJ Refunding Bonds Series 2001		\$51,799,779 Refunding Bonds Series 2002A		\$28,983,703 Refunding Bonds Series 2003	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2008	\$ 705,000	\$ 44,944	\$ 1,670,770	\$ 85,210	\$ 215,467	\$ -	\$ 2,331,290	\$ 562,856	\$ 1,293,750	\$ 377,508	\$ 572,112	\$ 102,882	\$ 18,592	\$ 2,540,771	\$ 1,664,239	\$ 1,125,313
2009	-	-	-	-	215,467	-	2,439,551	460,854	1,342,500	306,353	588,552	79,997	18,592	2,539,981	1,743,489	1,050,422
2010	-	-	-	-	215,467	-	2,569,225	341,629	1,393,125	235,870	614,856	54,984	4,054,766	2,479,573	1,822,739	967,606
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
2012	-	-	-	-	215,467	-	1,355,114	67,756	1,509,375	83,017	-	-	4,397,512	2,107,544	5,021,536	790,454
2013	-	-	-	-	-	-	-	-	-	-	-	-	6,136,610	1,913,454	5,264,088	539,377
2014	-	-	-	-	-	-	-	-	-	-	-	-	5,788,900	1,560,859	5,523,450	276,173
2015	-	-	-	-	-	-	-	-	-	-	-	-	13,719,185	1,320,137	-	-
2016	-	-	-	-	-	-	-	-	-	-	-	-	2,516,923	532,760	-	-
2017	-	-	-	-	-	-	-	-	-	-	-	-	2,636,923	413,208	-	-
2018	-	-	-	-	-	-	-	-	-	-	-	-	2,769,230	287,954	-	-
2019	-	-	-	-	-	-	-	-	-	-	-	-	2,916,921	149,492	-	-
2020	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2021	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2023	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2025	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2029	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2031	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2032	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 705,000</b>	<b>\$ 44,944</b>	<b>\$ 1,670,770</b>	<b>\$ 85,210</b>	<b>\$ 1,077,335</b>	<b>\$ -</b>	<b>\$ 11,402,442</b>	<b>\$ 1,649,875</b>	<b>\$ 6,988,125</b>	<b>\$ 1,165,479</b>	<b>\$ 2,416,680</b>	<b>\$ 266,715</b>	<b>\$ 49,195,787</b>	<b>\$ 18,143,081</b>	<b>\$ 22,946,332</b>	<b>\$ 5,630,371</b>

*continued*

KNOX COUNTY, TENNESSEE

Discretely Presented Component Unit -  
Knox County Board of Education  
Schedule of Debt Service Requirements  
General Bonded Debt (Continued)  
June 30, 2007

Fiscal Year Ending June 30,	\$12,123,017 Refunding Bonds Series 2003A		\$32,000,000 G.O. Bonds Series 2003		\$20,212,283 Refunding Bonds Series 2004		\$24,000,000 G.O. Bonds Series 2004		\$18,526,623 Refunding Bonds Series 2005A		\$11,150,000 Refunding Bonds Series 2005B		\$27,000,000 General Obligation Series 2005		\$18,550,000 General Obligation Series 2007		Totals	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2008	\$ -	\$ 567,060	\$ 60,900	\$ 1,388,585	\$ 1,822,323	\$ 931,573	\$ 137,143	\$ 951,771	\$ -	\$ 882,428	\$ 110,000	\$ 514,380	\$ 341,884	\$ 1,335,097	\$ -	\$ 860,514	\$ 10,943,470	\$ 12,270,892
2009	-	567,060	69,300	1,369,034	1,915,926	839,981	171,429	946,286	1,803,486	882,428	870,000	509,782	385,714	1,318,003	-	927,500	11,564,006	11,797,681
2010	-	567,060	414,783	1,348,481	-	743,685	205,714	939,429	-	843,109	905,000	472,459	429,545	1,298,718	-	927,500	12,625,220	11,220,103
2011	-	567,061	484,850	1,324,920	-	743,685	240,000	931,200	-	843,109	945,000	432,458	473,377	1,277,240	-	927,500	13,284,915	10,633,910
2012	-	567,061	860,600	1,298,853	-	743,685	274,286	921,600	-	843,109	995,000	389,744	517,208	1,253,571	-	927,500	15,146,098	9,993,894
2013	-	567,061	921,633	1,257,245	-	743,685	308,571	910,629	1,583,250	843,109	1,040,000	344,173	561,039	1,227,711	-	927,500	15,815,191	9,273,944
2014	-	567,061	979,883	1,213,132	-	743,685	342,857	898,286	1,645,511	769,281	1,095,000	296,229	604,870	1,199,659	-	927,500	15,980,471	8,451,865
2015	-	567,061	1,054,250	1,166,511	-	743,685	685,714	884,571	1,717,501	686,274	1,150,000	243,998	648,701	1,169,416	-	927,500	18,975,351	7,709,153
2016	7,206,404	567,061	1,125,817	1,116,883	2,661,820	743,685	1,028,571	857,143	1,728,360	599,754	1,210,000	188,798	701,299	1,136,981	-	927,500	18,179,194	6,670,565
2017	4,134,820	206,741	1,197,400	1,064,247	2,925,077	603,210	1,097,143	816,000	1,815,915	511,239	1,275,000	130,113	736,364	1,101,916	-	927,500	15,818,642	5,774,174
2018	-	-	1,284,383	1,008,604	2,992,354	456,193	1,165,714	772,114	1,905,415	418,451	1,340,000	67,000	788,961	1,065,097	-	927,500	12,246,057	5,002,913
2019	-	-	1,372,067	949,451	3,159,083	305,795	1,234,286	725,486	2,002,699	321,293	-	-	832,792	1,025,649	-	927,500	11,517,848	4,404,666
2020	-	-	1,456,267	886,789	2,925,077	147,017	1,306,286	676,114	2,105,819	219,387	-	-	876,623	984,010	-	927,500	8,670,072	3,840,817
2021	-	-	1,572,000	820,618	-	-	1,381,714	623,863	2,218,667	112,448	-	-	920,455	940,179	-	927,500	6,092,836	3,424,608
2022	-	-	1,685,633	749,936	-	-	1,460,571	568,594	-	-	-	-	376,948	894,156	-	927,500	3,523,152	3,140,186
2023	-	-	1,996,433	674,742	-	-	1,542,857	510,171	-	-	-	-	350,649	875,308	-	927,500	3,889,939	2,987,721
2024	-	-	2,127,633	595,036	-	-	1,632,000	448,457	-	-	-	-	368,182	857,776	-	927,500	4,127,815	2,828,769
2025	-	-	2,274,950	510,317	-	-	1,721,143	383,177	-	-	-	-	385,714	839,367	-	927,500	4,381,807	2,660,361
2026	-	-	2,421,567	420,084	-	-	1,817,143	314,331	-	-	-	-	403,247	820,081	-	927,500	4,641,957	2,481,996
2027	-	-	2,585,683	324,337	-	-	1,913,143	241,646	-	-	-	-	412,013	799,919	1,740,743	927,500	6,651,582	2,293,402
2028	-	-	2,887,500	222,575	-	-	2,012,571	165,120	-	-	-	-	429,545	779,318	2,063,351	840,463	7,392,967	2,007,476
2029	-	-	3,086,668	114,796	-	-	2,115,430	84,617	-	-	-	-	447,078	757,841	2,170,888	737,295	7,820,064	1,694,549
2030	-	-	-	-	-	-	-	-	-	-	-	-	2,717,532	735,487	2,271,703	628,751	4,989,235	1,364,238
2031	-	-	-	-	-	-	-	-	-	-	-	-	2,822,727	599,610	2,392,681	515,166	5,215,408	1,114,776
2032	-	-	-	-	-	-	-	-	-	-	-	-	2,936,688	458,474	2,506,938	395,532	5,443,626	854,006
2033	-	-	-	-	-	-	-	-	-	-	-	-	3,050,649	311,640	2,634,638	270,185	5,685,287	581,825
2034	-	-	-	-	-	-	-	-	-	-	-	-	3,182,143	159,107	2,769,058	138,453	5,951,201	297,560
Totals	\$ 11,341,224	\$ 5,310,287	\$ 31,920,200	\$ 19,825,176	\$ 18,401,660	\$ 8,489,564	\$ 23,794,286	\$ 14,570,605	\$ 18,526,623	\$ 8,775,419	\$ 10,935,000	\$ 3,589,134	\$ 26,701,947	\$ 25,221,331	\$ 18,550,000	\$ 22,008,859	\$ 256,573,411	\$ 134,776,050

**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  
Last Ten Fiscal Years**

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
1997	365,900	\$ 4,763,080	\$ 242,910	\$ 16,424	\$ 226,486	4.76%	\$ 619
1998	374,693	\$ 4,974,300	\$ 242,190	\$ 20,837	\$ 221,353	4.45%	\$ 591
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(B)	385,572	\$ 6,304,348	\$ 331,845	\$ 25,381	\$ 306,464	4.86%	\$ 795
2002	376,584	\$ 6,474,709	\$ 401,860	\$ 26,211	\$ 375,649	5.80%	\$ 998
2003	380,498	\$ 6,571,549	\$ 386,824	\$ 25,501	\$ 361,323	5.50%	\$ 950
2004	387,471	\$ 6,771,634	\$ 430,534	\$ 28,025	\$ 402,509	5.94%	\$ 1,039
2005	392,382	\$ 7,787,208	\$ 478,868	\$ 28,906	\$ 449,962	5.78%	\$ 1,147
2006	402,970	\$ 7,966,989	\$ 534,497	\$ 24,116	\$ 510,381	6.41%	\$ 1,267

NOTES: (A) Estimated population according to Tennessee Quick Facts.

(B) In fiscal year 2001, the County completed a reappraisal of real and personal property.

\* 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
1997	\$ 15,625,000	\$ 10,217,300	\$ 25,842,300	\$ 450,973	5.73%
1998	\$ 16,350,000	\$ 12,919,711	\$ 29,269,711	\$ 469,462	6.23%
1999	\$ 17,535,000	\$ 14,378,014	\$ 31,913,014	\$ 511,677	6.24%
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	5.84%

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**KNOX COUNTY, TENNESSEE  
AND THE KNOX COUNTY BOARD OF EDUCATION  
A DISCRETELY PRESENTED COMPONENT UNIT**

**Combined Schedule of Direct  
and Overlapping General Bonded Debt**

June 30, 2006

(amounts expressed in thousands)

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**Direct General Bonded Debt**

Knox County	\$ 534,498
Less: Amount Available in Debt Service Fund	<u>(24,116)</u>
Total Direct General Bonded Debt	<u>510,382</u>

**Overlapping General Bonded Debt**

City of Knoxville	232,155
Town of Farragut	<u>-</u>
Total Overlapping General Bonded Debt	<u>232,155</u>

Total General Bonded Debt	<u><u>\$ 742,537</u></u>
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**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**SCHOOL CONSTRUCTION**

**Fund  
405**

Local sales tax and interest earnings are the sources for this fund. Revenues are expected to continue its growth into FY 2007 based on historical growth in the local economy.

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Adopted</b>
Debt Service	\$ 17,049,943	\$ 17,300,000	\$ 19,200,000	\$ 19,200,000
<b>Total</b>	<b>\$ 17,049,943</b>	<b>\$ 17,300,000</b>	<b>\$ 19,200,000</b>	<b>\$ 19,200,000</b>

<b>REVENUE</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Adopted</b>
County Property Taxes	\$ -	\$ -	\$ -
County Local Option Taxes	18,160,252	16,950,000	18,700,000
Other Local Revenues	1,827,647	-	500,000
Other Govts/Citizen Groups	44,994,500	350,000	-
Bond Proceeds	27,000,000	-	-
Interest Earned	-	-	-
Payments from Component Units	-	-	-
Refunding Bond Proceeds	-	-	-
Operating Transfers	-	-	-
<b>Total</b>	<b>\$ 91,982,399</b>	<b>\$ 17,300,000</b>	<b>\$ 19,200,000</b>

**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 also used to facilitate large capital projects that are funded with Bond Proceeds for the County's Capital Improvement Plan. Because these activities 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.

**KNOX COUNTY TENNESSEE**

**2007-2008 BUDGET**

**RECREATION CONSTRUCTION FUND**

**Fund  
410**

<b>REVENUE</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Adopted</b>
Local Option Tax	\$ -	\$ 250,500	\$ -
Amusement Tax	-	-	-
Appropriation from Fund Balance	-	124,800	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 375,300</b>	<b>\$ -</b>

This fund is used for various recreation projects. Revenue for this fund comes primarily from the Amusement Tax. This year fund balance was used to cover one-time Recreational related grants that were requested from Knox County.

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-	-
Other Charges	15,941	375,300	-	-	-
Capital Outlay	-	-	-	-	-
Miscellaneous	10,197	-	-	-	-
<b>Total</b>	<b>\$ 26,138</b>	<b>\$ 375,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**PROGRAM: Park and Recreation Construction**

**MISSION:**

To supplement the County's funding for Parks with Amusement tax proceeds.

**KNOX COUNTY, TENNESSEE**

**2007-2008 BUDGET**

**ADA CONSTRUCTION FUND**

**Fund  
430**

<b>EXPENDITURES</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Requested</b>	<b>FY 08 Recommended</b>	<b>FY 08 Adopted</b>
Contractual Services	\$ 12,461	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Supplies & Materials	-	55,000	55,000	55,000	55,000
Other Charges	180,000	10,000	10,000	10,000	10,000
Capital Outlay	217,050	640,000	640,000	640,000	640,000
<b>Total</b>	<b>\$ 409,511</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>

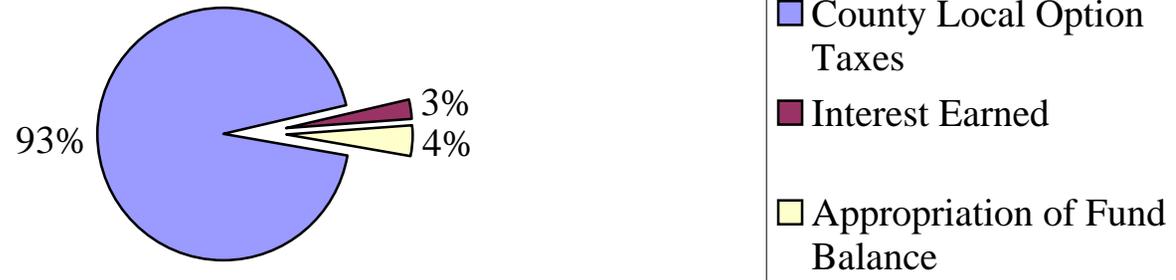
<b>REVENUE</b>	<b>FY 06 Actual</b>	<b>FY 07 Adopted</b>	<b>FY 08 Adopted</b>
Property Taxes	\$ -	\$ -	\$ -
Operating Transfers	-	-	-
Appropriation of Fund Balance	-	750,000	750,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>

**PROGRAM: ADA Construction**

**MISSION:**

Identify necessary renovations to existing Knox County facilities to bring them into compliance with the Americans with Disabilities Act.

## CONSTRUCTION FUND REVENUES



Fund		School Construction		ADA Construction		Recreation Construction
County Local Option Taxes	\$	18,700,000	\$	-	\$	-
Interest Earned		500,000		-		-
Appropriation of Fund Balance		-		750,000		-
<b>Total</b>	<b>\$</b>	<b>19,200,000</b>	<b>\$</b>	<b>750,000</b>	<b>\$</b>	<b>-</b>

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FY 2008 – FY 2012**

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**CAPITAL IMPROVEMENT PLAN  
FY 2008 THROUGH FY 2012  
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 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 are still required from the County Commission and will generally be made at the time the contract is approved by the County Commission.

**CAPITAL IMPROVEMENT PLAN  
FY 2008 THROUGH FY 2012  
ADOPTED PROJECTS SUMMARY**

	Adopted					
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Countywide Projects *</b>	<b>\$ 81,837,717</b>	<b>\$ 2,697,000</b>	<b>\$ 1,376,949</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,911,666</b>
Public Libraries	200,000	200,000	-	-	-	400,000
Parks and Recreation	700,000	1,205,000	210,000	-	-	2,115,000
Public Building Authority (PBA)	1,666,000	1,300,000	1,506,125	-	-	4,472,125
PBA Energy Management Projects	779,868	315,675	-	-	-	1,095,543
<b>Engineering and Public Works</b>						
Highways	2,850,000	6,300,000	6,200,000	-	-	15,350,000
Solid Waste	-	130,000	80,000	-	-	210,000
Stormwater Management	1,000,000	1,000,000	1,000,000	-	-	3,000,000
<b>Total Engineering and Public Works</b>	<b>3,850,000</b>	<b>7,430,000</b>	<b>7,280,000</b>	<b>-</b>	<b>-</b>	<b>18,560,000</b>
<b>Knox County Schools -- School Debt</b>	<b>12,650,000</b>	<b>14,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>14,850,000</b>	<b>71,500,000</b>
<b>Total of All Projects</b>	<b>\$ 101,683,585</b>	<b>\$ 27,147,675</b>	<b>\$ 25,373,074</b>	<b>\$ 15,000,000</b>	<b>\$ 14,850,000</b>	<b>\$ 184,054,334</b>

\*Note: The Capital Improvement Plan for each of the fiscal years 2005 and 2006 included \$20 Million, for a total of \$40 Million, for the new Hardin Valley High School. In addition, \$5 Million in School Building Upgrades for each of the fiscal years 2006, 2007 and 2008 for Knox County Schools is included in this total.

**CAPITAL IMPROVEMENT PLAN  
FY 2008 THROUGH FY 2012  
SOURCES AND USES OF FUNDS**

<b>Uses of Funds</b>						
	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Total</b>
<b>Adopted</b>	<b>\$101,683,585</b>	<b>\$ 27,147,675</b>	<b>\$ 25,373,074</b>	<b>\$ 15,000,000</b>	<b>\$ 14,850,000</b>	<b>\$ 184,054,334</b>
Planned Schedule Adjustments: Acceleration / (Delays)	(16,000,000)	15,000,000	1,000,000	-	-	-
Bonds to Be Issued for Projects Approved in Prior Years	3,000,000	6,000,000	6,000,000	-	-	15,000,000
<b>Net Uses of Funds</b>	<b>\$ 88,683,585</b>	<b>\$ 48,147,675</b>	<b>\$ 32,373,074</b>	<b>\$ 15,000,000</b>	<b>\$ 14,850,000</b>	<b>\$ 199,054,334</b>

<b>Sources of Funds</b>						
	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Total</b>
<b>General Obligation Bonds</b>	<b>\$ 30,000,000</b>	<b>\$ 46,000,000</b>	<b>\$ 31,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 14,850,000</b>	<b>\$ 136,850,000</b>
<b>Pension Bonds</b>	<b>57,000,000</b>	-	-	-	-	<b>57,000,000</b>
<b>Other Funding</b>						
Hotel/Motel Taxes	200,000	450,000	300,000	-	-	950,000
County Capital Reserves on Deposit with PBA	800,000	500,000	500,000	-	-	1,800,000
Expected Grant Funding	-	947,000	-	-	-	947,000
Operating Savings	683,585	250,675	573,074	-	-	1,507,334
<b>Total Other Funding</b>	<b>1,683,585</b>	<b>2,147,675</b>	<b>1,373,074</b>	<b>-</b>	<b>-</b>	<b>5,204,334</b>
<b>Total Sources</b>	<b>\$ 88,683,585</b>	<b>\$ 48,147,675</b>	<b>\$ 32,373,074</b>	<b>\$ 15,000,000</b>	<b>\$ 14,850,000</b>	<b>\$ 199,054,334</b>

Note: Savings from the General Fund will be designated to the Capital Improvement Plan until the above amounts are met.

**CAPITAL IMPROVEMENT PLAN  
FY 2008 THROUGH FY 2012  
COUNTYWIDE PROJECTS**

<b>Description</b>	<b>Adopted</b>					<b>Total</b>
	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	
General Project Management	\$ 576,949	\$ 576,949	\$ 576,949	\$ -	\$ -	\$ 1,730,847
Boys' and Girls' Clubs (funded by cash)	500,000	-	-	-	-	500,000
Carter Senior Center	1,400,000	-	-	-	-	1,400,000
Catholic Charities (funded by cash)	-	-	500,000	-	-	500,000
City/County Improvements and Development *	2,160,768	723,051	-	-	-	2,883,819
Knoxville Zoo -- Capital (Hotel/Motel)	200,000	450,000	300,000	-	-	950,000
School Building Upgrades	5,000,000	-	-	-	-	5,000,000
Powell Middle School	15,000,000	-	-	-	-	15,000,000
Senior Citizens' Home Assistance	-	947,000	-	-	-	947,000
Sheriff's Office Pension Plan-Prior Service Costs	57,000,000	-	-	-	-	57,000,000
<b>Total Countywide Projects</b>	<b>81,837,717</b>	<b>2,697,000</b>	<b>1,376,949</b>	<b>-</b>	<b>-</b>	<b>85,911,666</b>
<b>Other Funding Methods:</b>						
Hotel/Motel Tax Funding	(200,000)	(450,000)	(300,000)	-	-	(950,000)
Expected Grant Funding	-	(947,000)	-	-	-	(947,000)
Cash Funding	(500,000)	-	(500,000)	-	-	(1,000,000)
<b>Net Bond Funding</b>	<b>\$ 81,137,717</b>	<b>\$ 1,300,000</b>	<b>\$ 576,949</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 83,014,666</b>

\* Includes planning funds for Carter, Adrian Burnett, Belle Morris, and New Hopewell Elementary Schools, for a new Southwest Elementary School, and for Mascot and Norwood libraries.

**CAPITAL IMPROVEMENT PLAN  
 FY 2008 THROUGH FY 2012  
 PUBLIC LIBRARIES**

**Adopted**

<b>Description</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Total</b>
Lawson McGhee Facilities Upgrades	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 200,000
Technology Upgrades	100,000	100,000	-	-	-	200,000
<b>Total Public Libraries</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

**CAPITAL IMPROVEMENT PLAN  
 FY 2008 THROUGH FY 2012  
 PARKS AND RECREATION**

**Adopted**

<b>Description</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Total</b>
Parks Facilities	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 300,000
Greenways	100,000	105,000	110,000	-	-	315,000
South Sportsplex	-	500,000	-	-	-	500,000
Schumpert Park (Rifle Range Road Park)	500,000	500,000	-	-	-	1,000,000
<b>Total Parks and Recreation</b>	<b>\$ 700,000</b>	<b>\$ 1,205,000</b>	<b>\$ 210,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,115,000</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2008 THROUGH FY 2012  
PUBLIC BUILDING AUTHORITY (PBA)**

<b>Description</b>	<b>Adopted</b>					<b>Total</b>
	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	
City / County Building	\$ 963,000	\$ 929,000	\$ 845,000	\$ -	\$ -	\$ 2,737,000
AJ / Dwight Kessel Garage	240,000	224,000	397,250	-	-	861,250
John Tarleton	50,000	-	-	-	-	50,000
Juvenile Justice	-	-	90,000	-	-	90,000
Health Department	140,000	20,000	-	-	-	160,000
Libraries	40,000	-	120,000	-	-	160,000
Old Courthouse	90,000	-	35,875	-	-	125,875
Frank Strang Senior Center	13,000	-	18,000	-	-	31,000
CCB-Jail Maintenance	130,000	127,000	-	-	-	257,000
<b>Total PBA Projects</b>	<b>1,666,000</b>	<b>1,300,000</b>	<b>1,506,125</b>	<b>-</b>	<b>-</b>	<b>4,472,125</b>
<b>Other Funding Methods:</b>						
County Capital Reserves on Deposit with PBA	(800,000)	(500,000)	(500,000)	-	-	(1,800,000)
<b>Net Bond Funding</b>	<b>\$ 866,000</b>	<b>\$ 800,000</b>	<b>\$ 1,006,125</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,672,125</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2008 THROUGH FY 2012  
ENGINEERING AND PUBLIC WORKS**

**Adopted**

<b>Description</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Total</b>
Ball Camp Pike Phases 1-4	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Central Avenue and Beaver Creek	250,000	-	-	-	-	250,000
CMAQ	50,000	50,000	50,000	-	-	150,000
Dutchtown/Innovation	-	1,500,000	1,000,000	-	-	2,500,000
Dyestone Gap Road	300,000	1,000,000	2,000,000	-	-	3,300,000
Gallaher View and Gleason Road	-	1,500,000	-	-	-	1,500,000
Geometric Improvements	250,000	250,000	100,000	-	-	600,000
Halls Connector	-	-	1,000,000	-	-	1,000,000
General Road Improvements	2,000,000	2,000,000	2,000,000	-	-	6,000,000
<b>Total Highways</b>	<b>2,850,000</b>	<b>6,300,000</b>	<b>6,200,000</b>	<b>-</b>	<b>-</b>	<b>15,350,000</b>
Convenience Center - Dutchtown	-	40,000	-	-	-	40,000
Yard Waste Facilities	-	90,000	80,000	-	-	170,000
<b>Total Solid Waste</b>	<b>-</b>	<b>130,000</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>210,000</b>
Stormwater Engineering & Planning:						
NPDES II Water Quality Program Compliance	1,000,000	1,000,000	1,000,000	-	-	3,000,000
<b>Total Stormwater Management</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>
<b>Total Engineering and Public Works</b>	<b>\$ 3,850,000</b>	<b>\$ 7,430,000</b>	<b>\$ 7,280,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,560,000</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2008 THROUGH FY 2012  
KNOX COUNTY SCHOOLS**

**Adopted**

<b>Description</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>TOTALS</b>
Foundation Stabilization	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Elementary Growth	2,500,000	-	-	-	-	2,500,000
Land Purchase	200,000	-	-	-	-	200,000
Partnership for Educational Facilities Assessment Improvements, Roof/HVAC Upgrades, and Physical Property Upgrades	9,200,000	14,000,000	15,000,000	15,000,000	14,850,000	68,050,000
<b>Total School Projects</b>	<b>\$ 12,650,000</b>	<b>\$ 14,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 14,850,000</b>	<b>\$ 71,500,000</b>

The above amounts do not include an additional \$15 million for Physical Property Upgrades -- a special request from the School Board to be funded by the County. That request was funded at \$5 million in 2006, 2007 and 2008 for a total of \$15 million. Payments on these projects will be provided by the County.

Funding for the new Hardin Valley High School and new Powell Middle School is included in the Countywide group.

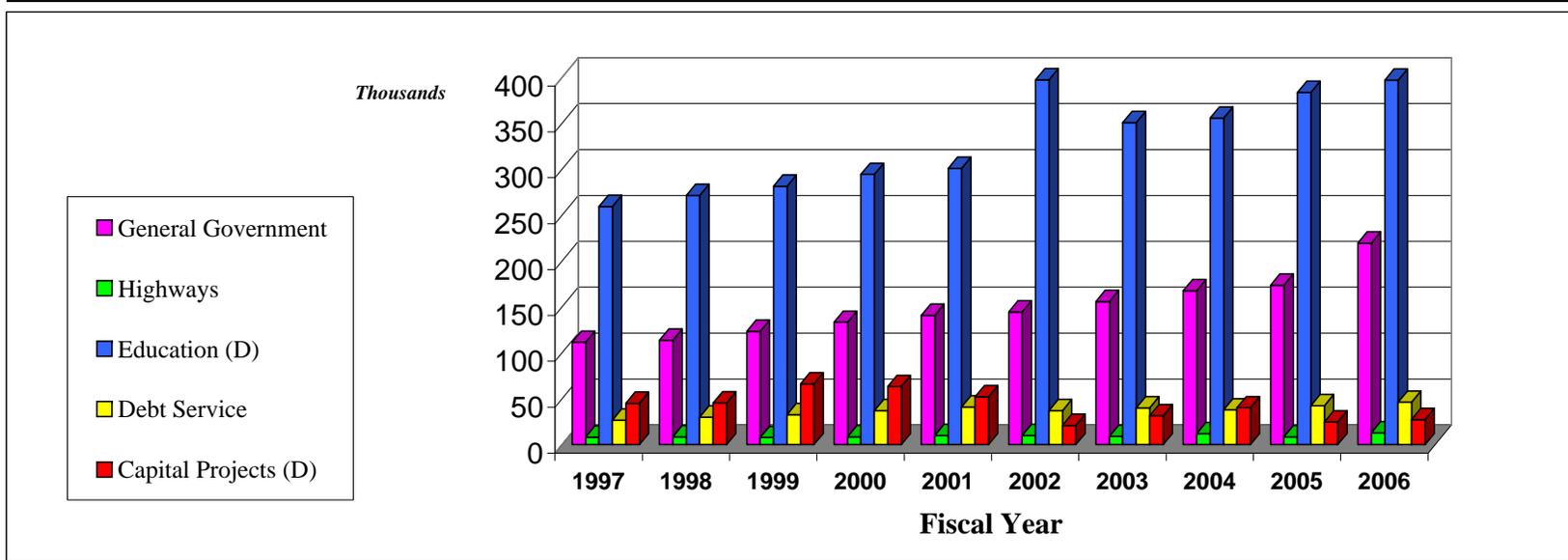
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**KNOX COUNTY, TENNESSEE  
AND THE KNOX COUNTY BOARD OF EDUCATION  
A DISCRETELY PRESENTED COMPONENT UNIT**

**Fund Information of General Governmental Expenditures By Function  
Last Ten Fiscal Years  
(In Thousands of Dollars)**

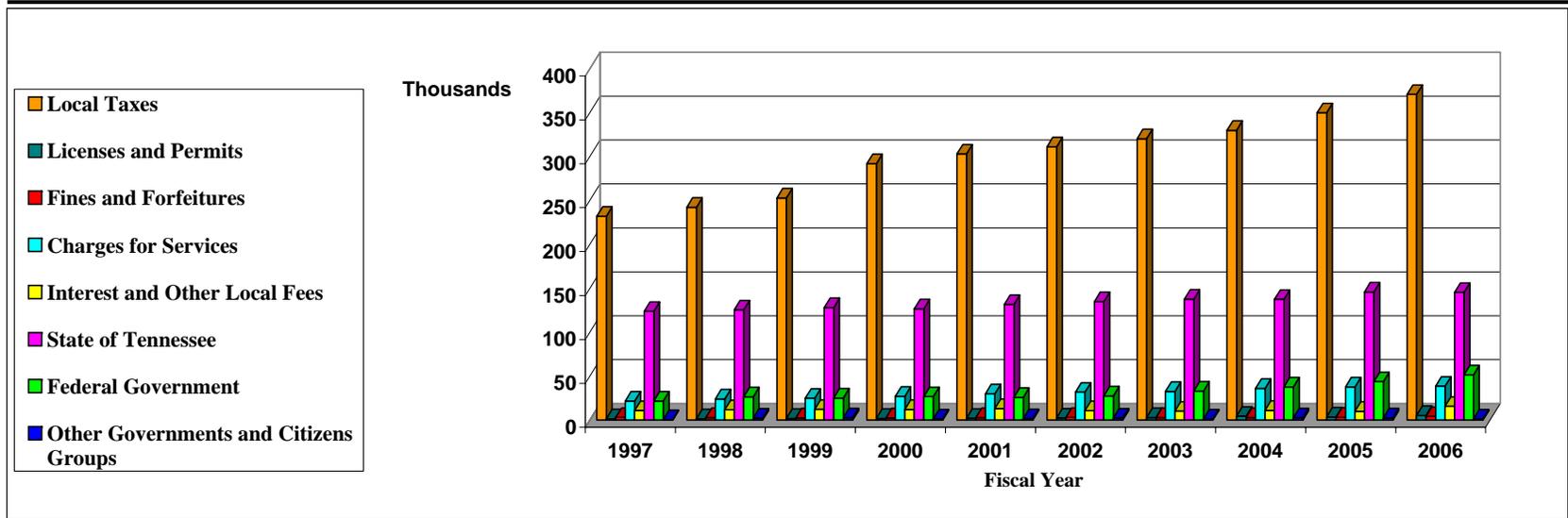


	Fiscal Year 1997	Fiscal Year 1998	Fiscal Year 1999	Fiscal Year 2000	Fiscal Year 2001	Fiscal Year 2002	Fiscal Year 2003	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006
Expenditures										
General Government (A), (B)	\$111,527	\$113,722	\$123,473	\$133,309	\$140,829	\$144,465	\$155,874	\$167,594	\$173,652	\$219,498
Highways	8,307	8,704	7,734	8,690	9,928	9,829	9,113	11,938	8,608	12,887
Education (D)	259,390	271,597	281,537	294,424	301,083	397,437	350,875	355,781	383,734	397,016
Debt Service (C)	26,611	30,104	32,701	36,940	41,115	37,159	40,134	37,918	42,348	46,305
Capital Projects (D)	45,138	45,335	66,232	63,331	52,121	20,992	31,513	40,286	24,582	27,337
<b>Total</b>	<b>\$450,973</b>	<b>\$469,462</b>	<b>\$511,677</b>	<b>\$536,694</b>	<b>\$545,076</b>	<b>\$609,882</b>	<b>\$587,509</b>	<b>\$613,517</b>	<b>\$632,924</b>	<b>\$703,043</b>

NOTES: (A) Includes General and all Special Revenue Funds with the exception of Highways.  
 (B) General government expenditures include finance and administration, administration of justice, public safety, public health and welfare, social and cultural services, agricultural and natural resources, and other general government.  
 (C) Debt Service includes principal and interest expenditures for General Bonded Debt and Capital Outlay Notes.  
 (D) Effects of transactions between the primary government and the Board have been eliminated.

**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 1997	Fiscal Year 1998	Fiscal Year 1999	Fiscal Year 2000	Fiscal Year 2001	Fiscal Year 2002	Fiscal Year 2003	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006
<b>Revenues (A)</b>										
Local Taxes (B), (C)	\$ 232,145	\$ 242,493	\$ 253,088	\$ 292,018	\$ 303,117	\$ 311,194	\$ 320,409	\$ 330,047	\$ 350,104	\$ 370,883
Licenses and Permits	1,633	1,612	1,852	1,929	2,046	2,419	2,878	4,447	3,507	5,274
Fines and Forfeitures	3,086	2,860	2,574	2,642	2,834	3,034	2,846	2,856	3,232	4,059
Charges for Services	21,811	24,089	24,937	27,137	29,947	31,822	32,664	36,019	37,785	38,689
Interest and Other Local Fees (C)	10,982	11,807	12,360	12,066	13,207	10,788	10,283	11,136	10,174	15,725
State of Tennessee	123,865	125,575	128,236	126,686	131,790	135,057	137,705	137,533	146,018	145,370
Federal Government	21,717	26,568	25,088	26,608	25,795	27,627	33,057	37,812	43,869	51,580
Other Governments and Citizens Groups (D)	483	2,172	2,794	1,401	1,771	2,373	1,122	2,726	2,575	1,363
<b>Total</b>	<b>\$ 415,722</b>	<b>\$ 437,176</b>	<b>\$ 450,929</b>	<b>\$ 490,487</b>	<b>\$ 510,507</b>	<b>\$ 524,314</b>	<b>\$ 540,964</b>	<b>\$ 562,576</b>	<b>\$ 597,264</b>	<b>\$ 632,943</b>

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  
Last Ten Fiscal Years  
(amounts expressed in thousands)**

<b>Fiscal Year Ended June 30</b>	<b>Total Tax Levy for Fiscal Year</b>	<b>Collected within the Fiscal Year of the Levy</b>		<b>Collections in Subsequent Years</b>	<b>Total Collections to Date</b>	
		<b>Amount</b>	<b>Percentage of Levy</b>		<b>Amount</b>	<b>Percentage of Levy</b>
2001	\$ 178,460	\$ 169,060	94.7%	\$ 8,838	\$ 177,898	99.7%
2002	186,502	177,651	95.3%	7,992	185,643	99.5%
2003	190,903	181,786	95.2%	7,739	189,525	99.3%
2004	193,982	186,380	96.1%	5,746	192,126	99.0%
2005	198,950	191,042	96.0%	4,683	195,725	98.4%
2006	207,155	198,584	95.9%	5,691	204,275	98.6%

*Only six years reported as Knox County implemented GASB 34 in fiscal year 2002.*

**KNOX COUNTY, TENNESSEE**

**Assessed Value and Estimated Actual Value of Taxable Property  
Last Ten Tax Years**

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	29.09

**Source:** Tennessee State Board of Equalization.

**Notes:** Assessment rates are set by Tennessee State Law as follows:

- Real Property: Residential and Farm at 25% of value
- Commercial and Industrial at 40% of value
- Personal property at 30% of value
- Public Utilities at 55% of value (Railroads 40%)

In FY 2005 a county-wide reappraisal was completed.

*Only six years reported as Knox County implemented GASB 34 in fiscal year 2002.*

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**KNOX COUNTY, TENNESSEE**

**Uncollected Delinquent Property Taxes  
Filed in Chancery Court  
June 30, 2007**

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<u>Fiscal Year</u>	<u>Amount</u>
1998	255,072
1999	436,756
2000	285,947
2001	480,611
2002	703,507
2003	1,046,078
2004	1,298,143
2005	1,856,898
2006	2,879,764
2007	<u>7,754,754</u>
TOTAL	<u>\$ 16,997,530</u>

**KNOX COUNTY, TENNESSEE**

**Property and Construction Values  
Last Ten Fiscal Years (In Thousands of Dollars)**

Fiscal Year	Property Values (1)			Construction Values (2)		
	Real	Personal	Public Utility	Commercial	Residential	Other
1997	\$ 14,537,699	\$ 1,205,322	\$ 199,621	\$ 106,262	\$ 159,937	\$ 22,465
1998	\$ 15,077,422	\$ 1,326,348	\$ 214,391	\$ 77,266	\$ 150,385	\$ 16,181
1999	\$ 15,574,818	\$ 1,481,131	\$ 214,391	\$ 75,543	\$ 185,982	\$ 13,355
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

*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.

The Public Utility Property Values are reported by the State of Tennessee in January of each year for the prior year. The value being reported for the 2006 tax year is the 2005 tax year value and will be updated when the information is available.

**KNOX COUNTY, TENNESSEE**

**Principal Property Taxpayers  
Tax Year 2006 and Five Years Ago**

<u>Taxpayer</u>	<u>Fiscal Year 2007</u>			<u>Fiscal Year 2002</u>		
	<u>Taxable Assessed Value</u>	<u>Rank</u>	<u>Percentage of Total Taxable Assessed Value</u>	<u>Taxable Assessed Value</u>	<u>Rank</u>	<u>Percentage of Total Taxable Assessed Value</u>
BellSouth	\$ 78,974,107	1	0.99%	\$ 95,462,295	1	1.53%
West Town Mall	37,718,880	2	0.47%	38,092,720	2	0.61%
Knoxville Center/East Towne Mall	22,415,560	3	0.28%	30,231,440	3	0.48%
Norfolk Southern	18,980,883	4	0.24%	16,127,598	4	0.26%
Parkway Properties LP	13,274,480	5	0.17%	13,330,160	5	0.21%
Fort Sanders Alliance	11,581,560	6	0.15%	10,437,280	8	0.17%
Concord Telephone	10,929,719	7	0.14%	10,468,984	7	0.17%
Harvard Behringer	12,751,840	8	0.16%	-	-	-
East Tennessee Baptist Hospital	7,603,480	9	0.10%	-	-	-
U. Dean Hall (Walkers Crossing)	7,587,080	10	0.10%	-	-	-
AT&T Communications	-	-	-	12,923,349	6	0.21%
River View Tower/City	-	-	-	9,060,120	9	0.14%
Knoxville Cellular Telephone Company	-	-	-	8,645,175	10	0.14%
<b>Totals</b>	<b>\$ 221,817,589</b>		<b>2.78%</b>	<b>\$ 244,779,121</b>		<b>3.92%</b>

Source: Knox County, Tennessee Property Assessor Department.

Only five years reported as Knox County implemented GASB 34 in fiscal year 2002.

**KNOX COUNTY, TENNESSEE**

**Principal Employers  
Calendar Year 2006 and Nine Years Ago**

<b>Employer (1)</b>	<b>2006</b>			<b>1997</b>		
	<b>Employees (2)</b>	<b>Rank</b>	<b>Percentage of Total County Employment (3)</b>	<b>Employees</b>	<b>Rank</b>	<b>Percentage of Total County Employment</b>
U.S. Department of Energy, Oak Ridge Operations	11,943	1	3.58%	-		-
Covenant Health	8,664	2	2.60%	-		-
The University of Tennessee, Knoxville	8,447	3	2.53%	6,133	3	1.94%
Knox County Public Schools	7,860	4	2.35%	8,046	2	2.54%
Wal-Mart Stores	4,472	5	1.34%	-		-
State of Tennessee, Regional Offices	3,733	6	1.12%	2,626	7	0.83%
St. Mary's Health System	3,529	7	1.06%	2,200	9	0.69%
K-VA-T Food Stores	3,416	8	1.02%	-		-
University of Tennessee Medical Center	3,367	9	1.01%	4,100	4	1.29%
Knox County Government	2,974	10	0.89%	2,200	8	0.69%
Lockheed - Martin Energy Systems	-		-	14,320	1	4.52%
Fort Sanders Alliance	-		-	3,871	5	1.22%
Levi Strauss & Company	-		-	3,482	6	1.10%
DeRoyal Industries	-		-	2,100	10	0.66%
Total	<u>58,405</u>		<u>17.49%</u>	<u>49,078</u>		<u>15.49%</u>

(1) Based on employers in the Knoxville metropolitan area which includes Anderson, Blount, Knox, Loudon, Sevier, and Union Counties.

(2) Greater Knoxville Chamber of Commerce.

(3) Tennessee Department of Labor and Workforce Development.

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**KNOX COUNTY, TENNESSEE**

**Listing of Financial Institutions Operating in Knox County  
June 30, 2006  
(In Thousands of Dollars)**

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<b>Bank</b>	<b>Total Assets Nationwide</b>	<b>Total Deposits Nationwide</b>
AmSouth Bank	\$ 51,633,743	\$ 37,556,573
BB&T Bank	\$ 114,348,000	\$ 80,971,000
Bank of America	\$ 1,300,711,000	\$ 693,497,000
Commercial Bank	\$ 215,682,540	\$ 157,634,070
FSG Bank	\$ 1,129,803	\$ 922,001
Home Federal Bank	\$ 961,294	\$ 769,002
Regions Bank (as of December 31, 2006)	\$ 143,369,021	\$ 101,227,969
SunTrust Bank (Parent Co. only)	\$ 182,161,609	\$ 124,021,629
Tennessee State Bank	\$ 590,172	\$ 475,289
United Community Bank	\$ 7,101,249	\$ 5,772,886

Source: Financial Information Published by Respective Financial Institutions.

## KNOX COUNTY, TENNESSEE

### Demographic Statistics

#### *Population Estimates for Tennessee Counties*

Year	Knox County	Average Annual Population Percent Change	Tennessee Counties	Average Annual Population Percent Change
1995	361,407	1.35%	5,235,000	1.49%
1996	364,566	0.87%	5,307,000	1.38%
1997	365,900	0.37%	5,368,000	1.15%
1998	374,693	2.40%	5,432,679	1.20%
1999	376,039	0.36%	5,483,535	0.94%
2000	382,032	1.59%	5,689,283	3.75%
2001	385,572	0.93%	5,740,021	0.89%
2002	389,327	0.97%	5,797,289	1.00%
2003	392,995	0.94%	5,841,748	0.77%
2004	400,061	1.80%	5,900,962	1.01%
2005	405,355	1.32%	5,955,745	0.93%

*Source: Bureau of the  
Census, State of  
Tennessee.*

#### *Cost of Living - Second Quarter 2007*

	All Items Index (100%)	Grocery Items (13%)	Housing (28%)	Utilities (10%)	Transportation (10%)	Health Care (4%)	Misc. Goods & Services (35%)
United States	100	100	100	100	100	100	100
Chattanooga	89.5	97.2	79.2	83.0	96.3	94.0	94.4
Cleveland	93.4	97.6	89.6	100.4	88.2	93.0	94.4
Cookeville	83.8	85.6	70.6	85.7	86.1	94.3	91.2
Dyersburg	87.3	85.7	72.5	80.4	94.5	91.1	99.0
Jackson-Mad. County	88.9	88.8	73.2	94.4	95.2	92.3	97.7
Johnson City	86.5	94.3	74.7	93.0	86.4	89.1	90.8
<b>Knoxville</b>	87.6	91.5	74.9	90.3	88.1	90.1	95.1
Memphis	89.7	93.7	75.8	83.9	91.0	96.7	99.7
Morristown	88.1	91.3	74.3	79.2	92.7	83.2	99.8
Murfreesboro- Smyrna	98.4	104.0	80.5	97.5	104.2	101.7	108.8

*Source: Tennessee.Gov, Cost of Living Index*

*continued*

**KNOX COUNTY, TENNESSEE**

**Demographic Statistics (Continued)**

*Per Capita Personal Income Comparisons (in Current Dollars): 1996 - 2005*

Area	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
<b>Knoxville MSA</b>										
Anderson	\$ 22,687	\$ 23,504	\$ 24,337	\$ 25,181	\$ 26,032	\$ 27,194	\$ 27,100	\$ 27,668	\$ 28,055	\$ 29,007
Blount	\$ 20,485	\$ 21,599	\$ 22,227	\$ 23,416	\$ 24,262	\$ 25,370	\$ 25,353	\$ 26,253	\$ 26,515	\$ 27,337
<b>Knox</b>	\$ 23,921	\$ 24,969	\$ 26,451	\$ 27,376	\$ 28,281	\$ 29,426	\$ 30,327	\$ 30,901	\$ 31,417	\$ 32,815
Loudon	\$ 20,733	\$ 21,672	\$ 22,648	\$ 24,247	\$ 26,241	\$ 26,257	\$ 26,212	\$ 27,515	\$ 29,554	\$ 30,538
Sevier	\$ 20,161	\$ 21,176	\$ 21,913	\$ 22,679	\$ 22,275	\$ 22,942	\$ 24,603	\$ 25,822	\$ 27,002	\$ 28,029
Union	\$ 13,580	\$ 14,496	\$ 14,796	\$ 15,610	\$ 15,070	\$ 15,178	\$ 18,096	\$ 17,802	\$ 18,828	\$ 19,711
Tennessee	\$ 22,450	\$ 23,445	\$ 24,437	\$ 25,548	\$ 25,946	\$ 26,808	\$ 27,611	\$ 28,641	\$ 29,641	\$ 30,969
Southeast	\$ 22,477	\$ 23,545	\$ 24,601	\$ 25,743	\$ 26,194	\$ 27,169	\$ 27,837	\$ 28,470	\$ 29,912	\$ 31,088
United States	\$ 24,651	\$ 25,924	\$ 26,942	\$ 28,546	\$ 29,469	\$ 30,413	\$ 30,906	\$ 31,472	\$ 33,090	\$ 34,471
<b>Knox County as a Percent of:</b>										
Tennessee	106.55%	106.50%	108.24%	107.16%	109.00%	109.77%	109.84%	107.89%	105.99%	105.96%
Southeast	106.42%	106.05%	107.52%	106.34%	107.97%	108.31%	108.94%	108.54%	105.03%	105.56%
United States	97.04%	96.32%	98.18%	95.90%	95.97%	96.75%	98.13%	98.19%	94.94%	95.20%

Source: *Regional Economic Information System, Bureau of Economic Analysis.*

*continued*

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**KNOX COUNTY, TENNESSEE**

**Demographic Statistics (Continued)**

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*Age and Sex Distribution - 2006 (Estimate)*  
*Knoxville MSA*

	<u>Number</u>	<u>Percent</u>
Total Population	742,008	100
Male	360,145	48.5
Female	381,863	51.5
< 5 years	44,911	6
5 to 9 years	46,652	6
10 to 14 years	43,435	6
15 to 19 years	49,103	7
20 to 24 years	50,950	7
25 to 34 years	98,673	13
35 to 44 years	107,982	14
45 to 54 years	109,732	15
55 to 59 years	50,302	7
60 to 64 years	38,498	5
65 to 74 years	53,919	7
75 to 84 years	34,025	5
85 years and over	13,826	2
Median age (years)	39.3	-
18 years and over	577,675	78
21 years and over	547,135	74
62 years and over	123,551	17
65 years and over	101,770	14
Male	41,689	6
Female	60,081	8

*Source: Bureau of the Census, American Community Survey Profile.*

KNOX COUNTY, TENNESSEE

Non Agricultural Employment, Annual Averages - Knoxville Area

Industry	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	% Increase/ Decrease 2004-2005	% Increase/ Decrease 1996-2005	% of Employment
<i>Goods Producing:</i>													
Manufacturing	48,100	48,700	48,200	46,400	46,200	43,600	42,600	42,100	39,000	38,300	-1.83%	-25.59%	11.50%
Construction & Mining, Na. Res.	14,500	15,900	16,700	16,400	16,700	16,700	16,600	17,100	16,500	16,800	1.79%	13.69%	5.05%
<i>Total Goods Producing</i>	<i>62,600</i>	<i>64,600</i>	<i>64,900</i>	<i>62,800</i>	<i>62,900</i>	<i>60,300</i>	<i>59,200</i>	<i>59,200</i>	<i>55,500</i>	<i>55,100</i>	<i>-0.73%</i>	<i>-13.61%</i>	<i>16.55%</i>
<i>Service Producing:</i>													
Information*	14,100	14,200	14,200	6,700	6,900	6,100	6,200	6,300	6,300	6,000	-5.00%	-135.00%	1.80%
Trade/Trans/PU**	81,400	83,700	87,300	67,100	68,900	71,800	73,600	74,700	68,200	72,200	5.54%	-12.74%	21.68%
Financial Activities***	13,200	13,700	14,600	15,100	15,000	16,000	16,700	18,000	16,700	17,600	5.11%	33.33%	5.29%
Services	84,000	86,300	88,200	125,500	129,900	130,300	134,100	138,500	123,900	128,800	3.80%	53.33%	38.68%
<i>Total Service Producing</i>	<i>192,700</i>	<i>197,900</i>	<i>204,300</i>	<i>214,400</i>	<i>220,700</i>	<i>224,200</i>	<i>230,600</i>	<i>237,500</i>	<i>215,100</i>	<i>224,600</i>	<i>4.23%</i>	<i>16.55%</i>	<i>67.45%</i>
<i>Government</i>	<i>55,800</i>	<i>54,300</i>	<i>54,700</i>	<i>55,000</i>	<i>55,500</i>	<i>56,300</i>	<i>58,300</i>	<i>58,700</i>	<i>52,000</i>	<i>53,300</i>	<i>2.44%</i>	<i>-4.69%</i>	<i>16.01%</i>
<b>TOTAL</b>	<b>311,100</b>	<b>316,800</b>	<b>323,900</b>	<b>332,200</b>	<b>339,100</b>	<b>340,800</b>	<b>348,100</b>	<b>355,400</b>	<b>322,600</b>	<b>333,000</b>	<b>3.12%</b>	<b>7.04%</b>	<b>103.22%</b>

\* Prior to 2002 this was labeled "T.C.P.U."

\*\* Prior to 2002 this was labeled "Trade."

\*\*\* Prior to 2002 this was labeled "F.I.R.E."

The Knoxville MSA consists of six counties: Anderson, Blount, Knox, Loudon, Sevier, and Union counties.

Source: Research and Statistics Division, Tennessee Department of Labor and Workforce Development, as revised.

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**KNOX COUNTY, TENNESSEE**

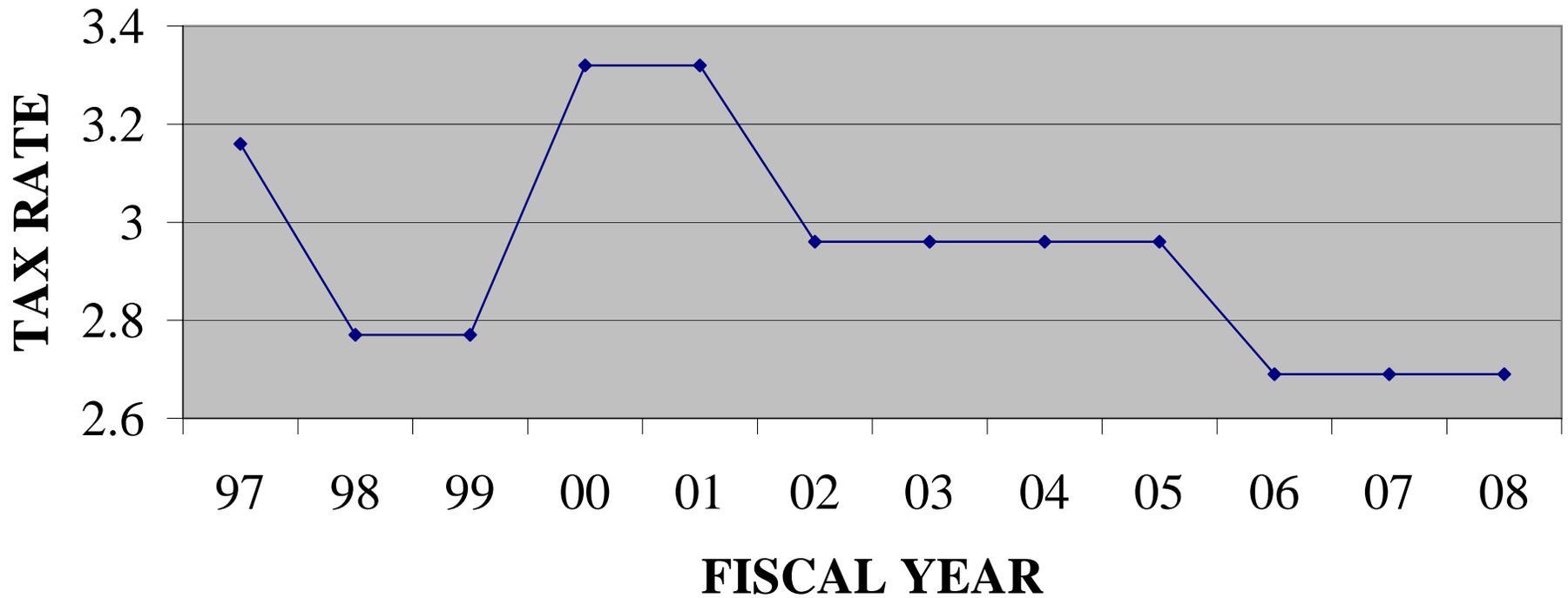
**Unemployment Figures**

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<b>Area</b>	<b>2003 Annual Average</b>	<b>2004 Annual Average</b>	<b>2005 Annual Average</b>
United States	6.0%	5.5%	5.1%
Tennessee	5.8%	5.4%	5.6%
Knoxville MSA	3.8%	4.1%	4.5%
Anderson County	4.6%	4.9%	5.0%
Blount County	4.0%	4.2%	5.0%
<b>Knox County</b>	3.1%	3.9%	4.2%
Loudon County	4.2%	4.4%	4.3%
Union County	4.3%	4.9%	5.6%

*Source: Research and Statistical Division, Tennessee Department of Labor and Workforce Development.*

# KNOX COUNTY PROPERTY TAX RATE HISTORY



1998, 2002, and 2006 Reappraisal Years

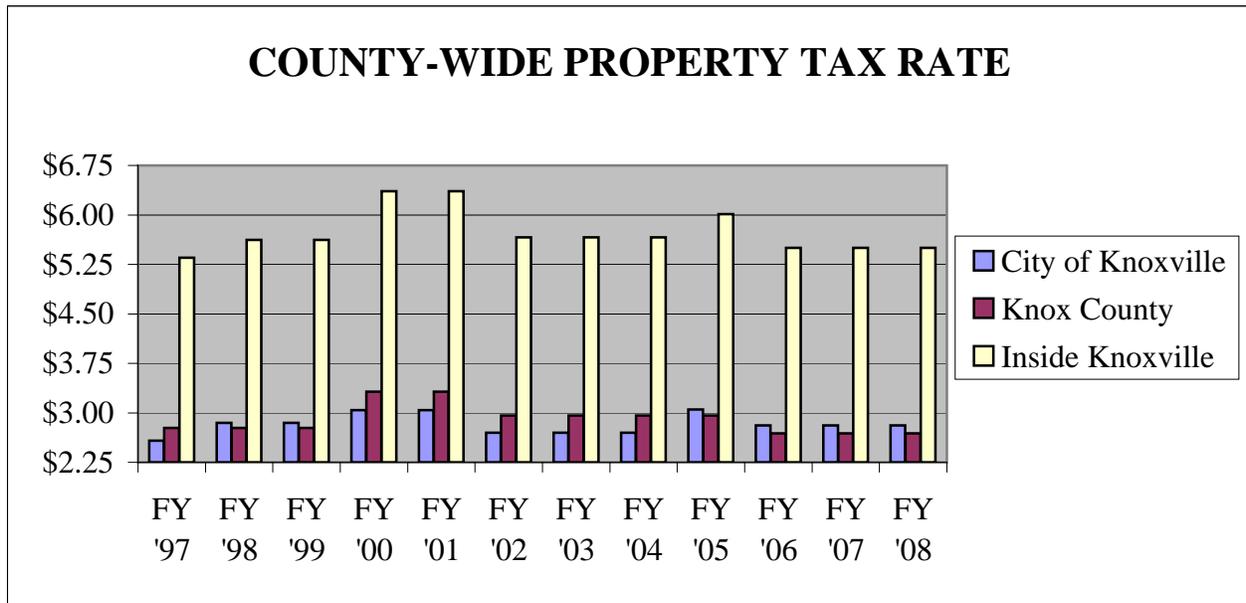
# KNOX COUNTY TENNESSEE

## COUNTY-WIDE PROPERTY TAX RATES

Fiscal Year	City of Knoxville	Knox County	Overlapping Tax Rate Inside Knoxville
FY '97	2.58	2.77	5.35
FY '98	2.85	2.77	5.62
FY '99	2.85	2.77	5.62
FY '00	3.04	3.32	6.36
FY '01	3.04	3.32	6.36
FY '02	2.70	2.96	5.66
FY '03	2.70	2.96	5.66
FY '04	2.70	2.96	5.66
FY '05	3.05	2.96	6.01
FY '06	2.81	2.69	5.50
FY '07	2.81	2.69	5.50
FY '08	2.81	2.69	5.50

Tax rate per \$100 of assessed values.

In FY'S 1998, 2002 and 2006 a county-wide reappraisal was completed.



## GLOSSARY OF BUDGET TERMS

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**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 Pollution 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.

**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.

**Budget Calendar** – The schedule of dates that the County Mayor, Elected Officials and other staff use to prepare, recommend and adopt the 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. Example, Recreation Construction Fund.

**Central Cafeteria Fund** – A group of accounts to plan and record expenditures for the cafeteria operations in the individual schools.

**Charter of Knox County, Tennessee** – Rules of government of Knox County established in 1990.

**Comprehensive Annual Financial Report** – Document prepared at the end of each fiscal year that contains the County's financial status and the results of the independent audit, as required by law.

**Contracted Services** – Account classification to record the purchase of services the county does not provide. Examples are postage, banking services, advertising, etc.

## **GLOSSARY (continued)**

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**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 28<sup>th</sup> 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.

**Excess Fees** – Revenues from fee offices that are remitted to the county general fund after the amount needed to operate the fee office has been deducted.

**Expenditures** – Money spent for supplies, services, personnel, benefits, etc.

**Fee Offices** – Independently operated departments established by the State to collect money legally owed to the State or County. The offices in Knox County are: Register of Deeds, County Trustee, County Clerk, General Sessions Clerk, Circuit Court Clerk, Criminal Court Clerk, Chancery Court, Probate Court and 4<sup>th</sup> Circuit Court Clerk.

**Fire District Fund** – A group of accounts to record the unique tax for fire protection for businesses in an area known as the Forks of the River Industrial Park.

**Fiscal Year** – The period upon which financial reporting for the county is based. July 1 through June 30.

**Fund Balance** – Assets in excess of liabilities, available for expenditure.

**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 Library Fund** – A group of accounts to record expenditures relating to the operation of the law library.

**Highway Fund** – A group of accounts to report the use of funds specifically designated for expenditure on county roads.

## GLOSSARY (continued)

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**Hotel-Motel Tax Trust Fund** – A group of accounts to report the collection and use of the amusement and 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 moneys are received, to one whose subsidized operations require 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.”

**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 Executive, 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 Executive, a.k.a. proposed budget.

**Recreation Construction Fund** – A group of accounts within the Capital Projects Funds classification established to plan and record expenditures for projects related to county recreation needs.

## **GLOSSARY (continued)**

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**Resolution** – Any measure adopted by the County Commission that requires a majority vote for passage. Does not include ordinances or emergency ordinances.

**Revenues** – Money received to operate the county government. 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.