

# KNOX COUNTY TENNESSEE

**ADOPTED**

## BUDGET



## FISCAL YEAR 2008-2009

**Michael R. Ragsdale**  
County Mayor

**KNOX COUNTY, TENNESSEE  
2008-2009  
ADOPTED BUDGET**

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**KNOX COUNTY, TENNESSEE  
2008-2009 ADOPTED BUDGET**

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**ROSTER OF PUBLICLY ELECTED OFFICIALS**

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County Mayor	Mike Ragsdale
Board of Commissioners:	
District 1A	Sam McKenzie
District 1B	Thomas Strickland
District 2A	Mark Harmon
District 2B	Mark Campen
District 3A	Tony Norman
District 3B	Ivan Harmon
District 4A	Elaine Davis
District 4B	William Daniels
District 5A	Mike Hammond
District 5B	Craig Leuthold
District 5C	Richard Briggs
District 6A	Robert Rountree
District 6B	Greg Lambert
District 7A	R. Larry Smith
District 7B	Scott Moore
District 8A	Phil Ballard
District 8B	Dave Wright
District 9A	Victoria DeFreese
District 9B	Paul Pinkston
Assessor of Property	John R. Whitehead
Attorney General	Randall Nichols
Circuit & General Sessions Court Clerk	Catherine Quist
County Clerk	George Stooksbury
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  
2008-2009 ADOPTED BUDGET**

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**ROSTER OF PUBLICLY ELECTED OFFICIALS**

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Juvenile Judge

Tim Irwin

Criminal Court Judges

Division I

Division II

Division III

Richard Baumgartner

Kenneth Irvine

Mary Beth Liebowitz

Circuit Court Judges

Division I

Division II

Division III

Division IV

Dale Workman

Harold Wimberly

Wheeler Rosenbalm

Bill Swann

Chancellors

Division I

Division II

Division III

John F. Weaver

Daryl R. Fansler

Mike Moyers

General Sessions Judges

Division I

Division II

Division III

Division IV

Division V

Chuck Cerney

Geoffrey Emery

Bobby McGee

Andrew Jackson VI

Tony Stansberry

Board of Education:

District 1

District 2

District 3

District 4

District 5

District 6

District 7

District 8

District 9

Sam Anderson

Indya Kincannon

Cynthia Buttry

Dr. Daniel P. Murphy

Karen Carson

Thomas Deakins

Rex Stooksbury

Jim Williams

Robert Bratton

**KNOX COUNTY, TENNESSEE  
2008-2009 ADOPTED BUDGET**

**BUDGET SUMMARY**

	<b>Adopted 2007-2008</b>	<b>Adopted 2008-2009</b>	<b>Change</b>	<b>Tax Rate</b>	
				<b>FY08</b>	<b>FY09</b>
General Administration	\$ 16,884,545	\$ 14,450,977	\$ (2,433,568)		
Finance	15,419,842	13,959,424	(1,460,418)		
Administration of Justice	14,020,009	13,973,136	(46,873)		
Public Safety	70,495,546	66,227,289	(4,268,257)		
Public Health & Welfare	29,344,012	28,101,793	(1,242,219)		
Social/Cultural/Recreational	4,915,816	4,774,032	(141,784)		
Agriculture & Natural Resources	461,023	473,558	12,535		
Other General Government	4,856,607	8,489,274	3,632,667		
Net Operating Transfers	3,075,720	3,064,015	(11,705)		
<b>General</b>	<b>159,473,120</b>	<b>153,513,498 (B)</b>	<b>(5,959,622)</b>	\$1.13	\$1.10
<b>Special Revenue Funds:</b>					
Governmental Law Library	120,567	195,000	74,433		
Public Library	12,451,287	12,837,000	385,713		
Solid Waste	4,403,804	4,477,550	73,746		
Air Quality	1,234,064	199,932	(1,034,132)		
Hotel-Motel Tax	5,100,000	5,810,000	710,000		
Fire District	190,000	200,000	10,000	(A)	(A)
Engineering and Public Works	12,472,499	12,413,634	(58,865)		
Central Cafeteria	19,631,888	22,756,461	3,124,573		
General Purpose School (C)	357,420,000	370,000,000	12,580,000	1.23	1.23
	<b>413,024,109</b>	<b>428,889,577</b>	<b>15,865,468</b>		
<b>General Debt Fund</b>	<b>60,500,000</b>	<b>62,000,000</b>	<b>1,500,000</b>	0.33	0.36
<b>Construction Funds:</b>					
School Construction	19,200,000	20,302,665	1,102,665		
ADA Construction	750,000	500,000	(250,000)		
	<b>19,950,000</b>	<b>20,802,665</b>	<b>852,665</b>		
<b>Total</b>	<b>\$ 652,947,229</b>	<b>\$ 665,205,740</b>	<b>\$ 12,258,511</b>	<b>\$2.69</b>	<b>\$2.69</b>
School Board Contribution to Debt	(23,569,055)	(24,671,720)	(1,102,665)		
<b>Net Budget</b>	<b>\$ 629,378,174</b>	<b>\$ 640,534,020</b>	<b>\$ 11,155,846</b>		

**KNOX COUNTY, TENNESSEE  
2008-2009 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2007	ADOPTED FY 2008	REQUESTED FY 2009	ADOPTED FY 2009
<b>GENERAL FUND:</b>					
Trustee Commission	100	\$ 2,494,045	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000
Attorney General	1000010	2,242,343	2,502,938	2,667,495	2,659,580
Bad Check Unit	1000020	78,121	161,700	116,859	-
Circuit Court Clerk	1000310	92,300	107,802	118,352	109,118
Civil Sessions Court Clerk	1000320	102,352	107,895	138,845	123,511
IV-D Child Support Clerk	1000330	631,211	774,734	838,132	795,650
Probate Court	1000610	75,548	86,432	86,532	84,432
Chancery Court	1000620	202,020	241,880	241,980	236,355
County Commission	1000910	851,864	878,143	878,817	854,256
County Commission - Discretionary	1000915	-	114,000	114,000	114,000
Internal Audit	1000920	207,102	219,501	378,100	254,904
Inspector General	1000925	-	-	-	-
Codes Commission	1000930	6,723	15,000	5,000	12,000
County Clerk	1001210	946,881	957,076	971,208	922,608
4th Circuit Court Clerk	1001510	129,264	128,264	128,364	124,944
Criminal Court Clerk	1001520	292,083	357,301	358,101	270,301
Criminal Sessions Court Clerk	1001530	195,917	198,550	199,250	196,850
Election Commission	1001810	1,532,746	1,481,278	1,653,773	1,699,139
Circuit Court Judges	1002110	87,742	107,715	107,715	107,115
4th Circuit Court Judges	1002120	37,330	42,186	42,186	40,602
Criminal Court Judges	1002130	138,705	169,377	169,377	167,377
General Sessions Court Judge	1002140	1,460,816	1,647,307	1,619,495	1,644,641
Jury Commission	1002150	281,769	356,295	358,790	308,508
Juvenile Court-Judges	1002410	2,787,222	3,204,462	3,515,772	3,455,986
IV-D Referee Program	1002420	590,185	613,945	638,574	702,061
Juvenile Court-Clerk	1002710	610,649	593,428	689,686	664,113
Juvenile Service Center	1003010	2,993,608	3,191,435	3,492,286	3,305,706
Law Department	1003210	2,064,288	1,784,355	1,661,353	1,697,185
Law Departments Legal Fees	1003215	-	-	600,000	350,000
County Mayor	1003310	1,205,335	1,195,329	1,183,801	1,130,995
ADA Office	1003320	68,739	72,697	74,974	73,746
Legislative Delegation	1003330	58,429	63,433	65,043	63,127
Strategic Planning	1003340	15,000	35,378	25,378	-
Senior Summit	1003350	85,247	46,700	16,700	15,700
Read with Me	1003360	10,685	-	-	-
Family Justice Center	1003362	-	169,620	169,620	169,620
UT-Knox County Extension	1003370	317,091	349,414	382,371	373,626
Great Schools Foundation	1003380	4,148,000	6,385,000	6,385,000	3,823,874
Human Resources	1003610	804,629	833,050	921,275	898,408
Bright Start	1003620	45,577	17,485	27,485	-
Mail Room - Operating	1003910	78,210	92,433	92,769	91,580

**KNOX COUNTY, TENNESSEE  
2008-2009 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2007	ADOPTED FY 2008	REQUESTED FY 2009	ADOPTED FY 2009
<b>GENERAL FUND (Continued):</b>					
Probation Office	1004210	1,015,959	1,064,117	1,134,563	1,123,129
Office of Neighborhoods	1004510	174,473	184,601	218,126	377,186
Park Maintenance	1004810	2,197,641	2,352,763	2,651,180	2,609,885
Golf Course	1004811	-	-	984,994	-
Parks and Rec Sports Ops	1004812	-	-	296,735	-
Recreation Administration	1004830	1,118,155	1,079,838	1,121,956	1,107,330
Legacy Park	1004835	50,000	50,000	50,000	50,000
Park Improvements - Amusement Tax	1004840	-	125,000	125,000	76,390
Dept. of Community Development	1005105	150,931	229,121	286,484	348,303
Community Grants	1005110	3,097,788	3,123,600	3,123,600	2,000,000
Community Services	1005115	387,583	416,489	275,764	-
Indigent Assistance	1005120	262,221	260,000	260,000	245,000
Econ. & Com. Development Grants	1005130	1,635,703	1,611,750	2,011,750	2,001,500
John Tarleton	1005135	648,544	681,447	681,447	681,447
Senior Center & Volunteer Services	1005142	149,452	179,735	142,054	141,205
Frank Strang Senior Center	1005145	180,776	206,102	205,790	204,941
South Knox Senior Center	1005146	92,025	155,649	200,369	208,019
Halls Senior Center	1005147	136,349	147,572	151,983	151,625
Halls Seniors - Special Events	1005144	6,658	-	-	-
Corryton Senior Center	1005148	124,336	150,261	149,963	158,806
Carter Senior Center	1005149	-	52,407	130,562	65,831
TN Parks and Greenways	1005157	3,070	-	-	-
Veterans' Office	1005160	64,171	95,219	99,143	98,107
Support Services	1005400	3,229,365	3,282,010	3,385,963	3,325,724
Preventive Health Services	1005403	1,958,973	2,377,736	2,638,958	2,622,481
Dental Services	1005406	880,131	951,497	945,041	937,750
Emergency Medical Services	1005409	641,210	636,200	636,200	561,200
Food & Resturant Inspections	1005412	852,437	788,246	767,065	761,873
Health Administration	1005415	875,893	938,116	1,010,430	1,007,465
Diagnostic Services	1005421	568,238	577,686	553,894	550,732
Indigent Medical Care	1005424	5,250,000	5,250,000	5,250,000	5,250,000
Pediatric Services	1005430	1,073,220	1,032,941	1,009,313	1,003,308
Pharmacy	1005433	1,493,555	1,175,121	1,055,948	1,052,884
Primary Care Services	1005436	728,917	285,000	515,420	285,000
Animal Control	1005439	1,004,519	1,052,008	1,182,839	1,085,677
School Health Programs	1005442	397,384	247,004	248,806	-
Social Services	1005445	443,383	461,657	456,062	452,545
Ground Water Services	1005448	337,505	389,078	421,291	418,436
Vector Control Services	1005451	130,908	156,049	186,264	185,998

**KNOX COUNTY, TENNESSEE  
2008-2009 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2007	ADOPTED FY 2008	REQUESTED FY 2009	ADOPTED FY 2009
<b>GENERAL FUND (Continued):</b>					
Disease Surveillance & Investigation	1005454	375,017	688,308	725,406	721,808
Vital Records	1005457	247,737	187,924	200,394	199,412
Women's Health Services	1005460	247,442	227,345	238,238	236,272
Community Health Services	1005463	362,064	988,076	1,082,416	981,493
Car Seat Program	1005465	8,682	-	-	-
Comm. Health Services Grant Match	1005467	-	359,845	359,845	209,845
Finance	1005710	2,163,235	2,357,867	2,317,856	2,168,119
Communications - Schools	1005720	1,327,353	1,449,068	1,449,068	-
Purchasing	1006010	750,946	770,130	864,741	863,915
Property Management	1006020	298,748	341,150	324,782	321,957
Inoperable Car Lot	1006025	5,704	19,160	19,160	12,000
County Building Maintenance	1006030	582,848	593,444	607,180	602,791
Property and Liability Insurance	1006310	29,997	25,000	25,000	25,000
Metropolitan Planning Commission	1006605	735,738	910,738	746,000	746,000
Geographic Information Systems	1006610	495,029	690,628	363,657	363,657
Payment To Cities	1006615	81,918	130,000	120,000	120,000
Emergency Management	1006620	56,000	54,700	54,900	54,900
Community Action Committee	1006635	1,299,266	1,514,452	1,733,927	1,424,452
Community Action Committee - Interest	1006636	-	-	-	100,000
Officials' Expenses	1006910	27,420	25,000	28,000	28,000
Equipment	1006920	1,950,346	3,673,507	4,139,224	3,418,969
Auditing Contract	1006930	165,000	200,000	150,000	150,000
Cost in Cases Charged to County	1006940	658,082	725,000	725,000	725,000
Miscellaneous	1006950	818,885	(6,260,191)	601,150	(498,607)
KCDC Tax Increment	1006970	199,570	180,000	180,000	-
Employee Benefits	1006980	-	2,312,889	-	283,178
Community Mediation	1007210	39,617	50,000	50,000	50,000
Fire Prevention	1007510	692,166	741,565	758,578	741,093
Soil Conservation District	1007520	108,304	111,609	104,081	99,932
Codes Administration	1007530	1,239,106	1,257,062	1,413,264	1,196,651
Wastewater	1007710	30,174	42,500	42,500	30,500
Dirty Lot Ordinance	1007720	330,572	281,487	274,766	272,780
Information Technology	1007910	4,672,981	4,973,282	5,211,049	5,111,032
Records Management	1007920	425,822	438,559	389,617	439,588

**KNOX COUNTY, TENNESSEE  
2008-2009 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2007	ADOPTED FY 2008	REQUESTED FY 2009	ADOPTED FY 2009
<b>GENERAL FUND (Continued):</b>					
Sheriff's Department Merit System	1008110	256,755	272,250	287,289	278,390
Property Assessor	1008310	2,259,484	2,456,878	2,481,022	2,392,298
Property Assessor Reappraisal	1008315	-	-	155,100	155,100
Equalization Board	1008320	15,810	24,391	28,575	28,071
Digitized Mapping	1008330	201,482	248,899	165,829	164,738
Public Defender	1008510	1,351,338	1,758,237	1,867,432	1,885,723
Register of Deeds	1008710	251,838	234,309	226,509	223,509
Register of Deed - Data Processing	1008720	53,416	91,000	91,000	91,000
Court Officers	1008900	36,566	459,123	47,523	45,851
Sheriff's Administration	1008903	8,949,425	8,482,133	9,126,933	8,867,707
Records & Communication	1008906	471,192	480,794	490,094	481,960
School Security	1008909	47,168	29,231	-	-
Training	1008912	181,716	180,535	243,700	199,200
Planning & Development	1008915	18,377	18,748	20,803	18,894
Stop Violence Against Women	1008918	32,787	28,638	36,789	33,722
Patrol & Cops Universal	1008921	20,049,303	21,987,791	24,466,405	23,839,245
Warrants	1008924	158,776	141,201	209,801	199,016
Detectives	1008927	312,886	312,260	409,910	385,343
DUI Litter Pickup Crew	1008928	14,540	-	-	-
Sheriff Pension Benefits	1008929	-	7,000,000	-	-
Forensic	1008930	54,311	46,250	64,080	54,580
Juvenile Division	1008933	11,232	12,230	14,530	13,746
Special Teams	1008936	37,694	34,900	40,650	31,983
Victims' Rights	1008937	2,361	-	-	-
Senior Citizens Awareness	1008940	1,273	-	-	-
Narcotics	1008942	341,749	326,815	384,015	370,515
Internal Affairs	1008945	21,200	21,435	25,105	23,655
Special Services	1008948	128,628	118,376	152,556	134,522
Inmate Education	1008950	150	-	-	-
D.A.R.E. Donations	1008951	3,981	-	-	-
Teen Academy - Sheriff	1008952	2,216	-	-	-
Sexual Offender Registry	1008953	7,946	-	-	-
Interest Earned - Inmates	1008954	4,032	-	-	-
Auxiliary Services	1008957	316,356	446,923	702,850	461,197
Correctional Facilities & Batterer's Treat.	1008960	24,217,434	25,428,514	26,477,334	25,594,258
Temporary Detention Facilities	1008963	56,846	65,880	-	-
Explorer Post Program	1008965	4,408	-	-	-
Wal-Mart Foundation	1008966	933	-	-	-

**KNOX COUNTY, TENNESSEE  
2008-2009 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2007	ADOPTED FY 2008	REQUESTED FY 2009	ADOPTED FY 2009
<b>GENERAL FUND (Continued):</b>					
Helen McNabb-Interchange	1008967	203,811	-	-	-
Jail Commissary	1008969	440,570	505,336	566,210	546,395
Medical Examiner	1008972	758,664	789,856	945,090	819,652
County Trustee	1009710	401,864	439,805	452,098	418,081
Trustee Tax Sale	1009720	107,398	25,000	25,000	-
Operating Transfers:	1006645	20,939,896	14,775,720	19,475,720	16,829,015
Less: Property Taxes Collected for and Transferred to Other Funds:					
Public Library	205	(9,000,000)	(9,000,000)	(13,200,000)	(11,065,000)
Solid Waste	210	(2,700,000)	(2,700,000)	(3,200,000)	(2,700,000)
<b>Net Operating Transfers</b>		<u>9,239,896</u>	<u>3,075,720</u>	<u>3,075,720</u>	<u>3,064,015</u>
<b>Total General Fund</b>		<u>\$150,784,830</u>	<u>\$159,473,120</u>	<u>\$167,079,166</u>	<u>\$153,513,498</u>

**KNOX COUNTY, TENNESSEE  
2008-2009 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2007	ADOPTED FY 2008	REQUESTED FY 2009	ADOPTED FY 2009
<b>GOVERNMENTAL LAW LIBRARY FUND:</b>					
	2000010	\$ 184,233	\$ 120,567	\$ 195,403	\$ 195,000
<b>PUBLIC LIBRARY FUND:</b>					
Public Library	2050010	\$ 11,444,478	\$ 11,923,820	\$ 14,473,397	\$ 12,807,000
Employee Benefits	2050012	-	80,000	-	-
Tennessee Resource Center	2050015	-	5,000	5,000	-
State General Library	2050020	70,125	-	-	-
Rothrock Estates	2050030	17,323	15,000	15,000	15,000
Jane L. Pettway Foundation	2050040	13,172	-	-	-
Technology Improvements	2050050	43,818	-	-	-
Galyon Estate - Carter	2050060	8,146	-	-	-
Beck Cultural Center	2050080	379,666	412,467	513,485	-
Cultural and Exhibit Fund	2050085	6,729	-	-	-
McClung Collection	2050090	122,419	-	-	-
Trustee Commission	205	15,278	15,000	15,000	15,000
<b>Total Public Library Fund</b>		<u>\$ 12,121,154</u>	<u>\$ 12,451,287</u>	<u>\$ 15,021,882</u>	<u>\$ 12,837,000</u>
<b>SOLID WASTE FUND:</b>					
Solid Waste Administration	2100110	\$ 327,048	\$ 237,793	\$ 293,811	\$ 261,490
Convenience Centers	2100120	2,520,921	2,937,764	2,963,642	2,900,807
Yard Waste Facility	2100130	216,895	171,675	175,847	175,409
Recycling Program - Bond	2100230	7,607	-	-	-
Tire Transfer Program	2100310	547,724	601,600	601,600	551,600
Litter Grant - County	2100320	35,825	14,950	14,950	14,950
Recycling Program	2100330	421,601	360,022	514,170	513,294
Household Hazardous Waste	2100340	61,427	80,000	80,000	60,000
<b>Total Solid Waste Fund</b>		<u>\$ 4,139,048</u>	<u>\$ 4,403,804</u>	<u>\$ 4,644,020</u>	<u>\$ 4,477,550</u>

**KNOX COUNTY, TENNESSEE  
2008-2009 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2007	ADOPTED FY 2008	REQUESTED FY 2009	ADOPTED FY 2009
<b>AIR QUALITY FUND:</b>					
Clean Air Act	2150010	\$ 89,419	\$ 122,813	\$ 129,617	\$ -
Air Quality Operating	2150030	644,982	656,221	769,466	-
Permit Fees	2150040	271,295	214,791	186,094	189,932
Title V Program	2150050	112,520	230,239	175,942	-
Smart Trips	2150060	10,000	10,000	10,000	10,000
<b>Total Air Quality Fund</b>		<u>\$ 1,128,216</u>	<u>\$ 1,234,064</u>	<u>\$ 1,271,119</u>	<u>\$ 199,932</u>
<b>HOTEL/MOTEL TAX FUND:</b>	220	<u>\$ 4,994,274</u>	<u>\$ 5,100,000</u>	<u>\$ 5,105,000</u>	<u>\$ 5,810,000</u>
<b>FIRE DISTRICT FUND:</b>	225	<u>\$ 159,959</u>	<u>\$ 190,000</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>
<b>ENGINEERING AND PUBLIC WORKS FUND:</b>					
Highway Administration	2350110	\$ 485,869	\$ 442,473	\$ 464,983	\$ 288,875
Employee Benefits	2350115	-	100,000	-	-
Highway Project Manager	2350120	189,052	281,644	224,976	223,169
Stormwater Management	2350130	610,061	992,210	1,381,084	1,277,975
Highway & Bridge Maintenance	2350210	8,385,569	8,685,798	8,852,843	8,925,212
Traffic Control	2350220	674,959	759,784	804,288	801,506
Capital Outlay	2350310	85,069	210,000	210,000	105,000
Bridge Construction	2350320	119,268	280,000	280,000	280,000
Engineering	2350410	570,538	600,590	394,542	391,897
Trustee Commission	235	107,696	120,000	120,000	120,000
<b>Total Engineering and Public Works Fund</b>		<u>\$ 11,228,081</u>	<u>\$ 12,472,499</u>	<u>\$ 12,732,716</u>	<u>\$ 12,413,634</u>
<b>CENTRAL CAFETERIA FUND:</b>		<u>\$ 20,013,968</u>	<u>\$ 19,631,888</u>	<u>\$ 22,756,461</u>	<u>\$ 22,756,461</u>
<b>GENERAL PURPOSE SCHOOL FUNI</b>	240	<u>\$337,632,342</u>	<u>\$357,420,000</u>	<u>\$ 396,465,406</u>	<u>\$370,000,000</u>

**KNOX COUNTY, TENNESSEE  
2008-2009 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2007	ADOPTED FY 2008	REQUESTED FY 2009	ADOPTED FY 2009
<b>GENERAL DEBT FUND:</b>	300	<u>\$ 49,392,706</u>	<u>\$ 60,500,000</u>	<u>\$ 62,000,000</u>	<u>\$ 62,000,000</u>
<b>SCHOOL CONSTRUCTION FUND:</b>	405	<u>\$ 17,300,000</u>	<u>\$ 19,200,000</u>	<u>\$ 19,200,000</u>	<u>\$ 20,302,665</u>
<b>ADA CONSTRUCTION FUND:</b>	430	<u>\$ 470,608</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ 500,000</u>
<b>Grand Total -- Operating Funds</b>		<u>\$609,549,419</u>	<u>\$652,947,229</u>	<u>\$ 707,421,173</u>	<u>\$ 665,205,740</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	\$ 3,399,930	\$ 3,540,678	\$ 4,046,457	\$ 4,131,065
Mailroom Service Fund	510	248,382	350,000	325,000	325,000
Employee Benefits Fund	520	36,992,994	45,235,000	26,428,000	28,000,000
Retirement Operations Fund	530	1,854,531	1,771,317	1,733,509	1,689,942
Risk Management Fund	540	2,824,461	4,301,701	4,327,332	4,923,562
Building Maintenance Fund	550	8,118,043	8,918,664	9,317,618	9,817,618
Technical Support Services Fund	560	386,799	500,000	474,800	475,000
Capital Leasing Fund	570	1,219,007	2,400,000	2,400,000	2,400,000
Self Insurance Fund	580	-	-	19,278,124	22,000,000
<b>TOTAL INTERNAL SERVICE FUNDS</b>		<u>\$ 55,044,147</u>	<u>\$ 67,017,360</u>	<u>\$ 68,330,840</u>	<u>\$ 73,762,187</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 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>\$ 470,000</u>	<u>\$ 570,000</u>	<u>\$ 570,000</u>
<b>GOLF COURSE FUND:</b>	425		<u>\$ 130,471</u>	<u>\$ -</u>	<u>\$ 175,000</u>

**KNOX COUNTY, TENNESSEE  
2008-2009 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2007	ADOPTED FY 2008	ADOPTED FY 2009
<b>GENERAL FUND:</b>			
County Property Taxes	\$ 107,326,376	\$ 100,501,242	\$ 101,323,741
County Local Option Taxes	14,338,720	13,714,025	14,298,531
Wheel Tax	7,303,505	9,424,840	9,724,840
Total Local Taxes	128,968,601	123,640,107	125,347,112
Less: Collected for and Transferred to Other Funds:			
Public Library	(9,000,000)	(9,000,000)	(11,065,000)
Solid Waste	(2,700,000)	(2,700,000)	(2,700,000)
Local Taxes	117,268,601	111,940,107	111,582,112
Licenses and Permits	3,623,663	3,825,593	4,123,500
Fines, Forfeitures, Penalty	3,843,930	3,864,730	3,848,460
Charges/Current Services	4,993,086	4,037,721	4,402,603
Other Local Revenue	1,477,736	7,028,383	6,821,591
Fees from Officials	6,269,650	9,214,900	7,950,000
State of Tennessee	9,310,646	6,785,845	6,906,644
Federal Government	902,756	560,000	1,075,000
Other Governments	285,475	114,917	552,357
Citizens Groups	198,956	46,700	15,000
Note Proceeds	-	3,288,507	3,538,969
Transfer from Other Funds	100,000	1,511,559	2,197,262
Increase in Equity Interest in Joint Venture	713,764	-	-
Approp. from Restricted Fund Balance	-	250,000	500,000
Appropriation from Fund Balance	-	7,004,158	-
<b>Total General Fund</b>	<b>\$ 148,988,263</b>	<b>\$ 159,473,120</b>	<b>\$ 153,513,498</b>
<b>GOVERNMENTAL LAW LIBRARY FUND:</b>			
County Local Option Taxes (Litigation Tax)	\$ 64,938	\$ 67,030	\$ 67,030
Charges/Current Services	7,415	9,039	9,039
Other Local Revenues	1,122	597	597
Other Governments/Citizens Groups	32,500	32,000	32,000
Operating Transfers	97,248	11,334	86,334
Appropriation from Fund Balance	-	567	-
<b>Total Governmental Law Library Fund</b>	<b>\$ 203,223</b>	<b>\$ 120,567</b>	<b>\$ 195,000</b>

**KNOX COUNTY, TENNESSEE  
2008-2009 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2007	ADOPTED FY 2008	ADOPTED FY 2009
<b>PUBLIC LIBRARY FUND:</b>			
County Property Taxes	\$ 30	\$ -	\$ -
Wheel Tax	1,195,131	1,230,000	1,230,000
Charges/Current Services	327,129	405,000	307,000
Other Local Revenues	28,116	145,000	80,000
State of Tennessee	70,125	55,000	90,000
Other Governments/Citizens Groups	176,820	115,000	65,000
Operating Transfers	9,000,000	9,200,000	11,065,000
Appropriation from Fund Balance	-	1,301,287	-
<b>Total Public Library Fund</b>	<b>\$ 10,797,351</b>	<b>\$ 12,451,287</b>	<b>\$ 12,837,000</b>
<b>SOLID WASTE FUND:</b>			
Charges/Current Services	\$ 34,580	\$ -	\$ -
Other Local Revenues	411,173	235,918	508,450
State of Tennessee	386,648	588,816	543,812
Operating Transfers	2,719,923	2,700,000	2,700,000
Appropriation from Fund Balance	-	879,070	725,288
<b>Total Solid Waste Fund</b>	<b>\$ 3,552,324</b>	<b>\$ 4,403,804</b>	<b>\$ 4,477,550</b>
<b>AIR QUALITY FUND:</b>			
Charges/Current Services	\$ 473,577	\$ 420,000	\$ 140,000
Federal Government	376,691	346,410	-
Operating Transfers	212,406	225,000	-
Appropriation from Fund Balance	-	242,654	59,932
<b>Total Air Quality Fund</b>	<b>\$ 1,062,674</b>	<b>\$ 1,234,064</b>	<b>\$ 199,932</b>
<b>HOTEL/MOTEL TAX FUND:</b>			
County Local Option Taxes	\$ 5,286,419	\$ 5,100,000	\$ 5,500,000
Appropriation from Fund Balance	-	-	310,000
<b>Total Hotel/Motel Tax Fund</b>	<b>\$ 5,286,419</b>	<b>\$ 5,100,000</b>	<b>\$ 5,810,000</b>
<b>FIRE DISTRICT FUND:</b>			
County Property Taxes	\$ 204,844	\$ 190,000	\$ 200,000

**KNOX COUNTY, TENNESSEE  
2008-2009 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2007	ADOPTED FY 2008	ADOPTED FY 2009
<b>ENGINEERING AND PUBLIC WORKS FUND:</b>			
County Local Option Taxes	\$ 4,006,720	\$ 4,184,795	\$ 4,184,795
Statutory Taxes	1,730,522	1,824,368	1,824,368
Other Local Revenues	-	150,000	25,000
State of Tennessee	5,032,374	5,829,282	6,092,170
Other Governments/Citizens Groups	-	-	48,000
Appropriation from Fund Balance	-	484,054	239,301
<b>Total Engineering and Public Works Fund</b>	<b>\$ 10,769,616</b>	<b>\$ 12,472,499</b>	<b>\$ 12,413,634</b>
<b>CENTRAL CAFETERIA FUND:</b>			
	<b>\$ 19,558,053</b>	<b>\$ 19,631,888</b>	<b>\$ 22,756,461</b>
<b>GENERAL PURPOSE SCHOOL FUND:</b>			
County Property Taxes	\$ 98,389,489	\$ 99,667,993	\$ 102,887,010
County Local Option Taxes	105,899,790	105,975,000	108,604,500
Wheel Tax	1,460,701	1,500,000	1,500,000
Licenses	31,350	36,000	36,000
Charges/Current Services	412,543	745,000	745,000
Other Local Revenue	2,414,015	1,581,996	1,730,695
State of Tennessee	129,938,324	147,202,536	150,885,320
Federal Government	566,069	461,475	461,475
Operating Transfers	2,937	250,000	250,000
Appropriation from Fund Balance	-	-	2,900,000
<b>Total General Purpose School Fund</b>	<b>\$ 339,115,218</b>	<b>\$ 357,420,000</b>	<b>\$ 370,000,000</b>
<b>GENERAL DEBT FUND:</b>			
County Property Taxes	\$ 17,613,707	\$ 26,704,000	\$ 30,011,000
Wheel Tax	1,848,825	-	-
Interest Earned	7,861,842	-	-
Other Governments/Citizens Groups	164,693	840,242	716,000
Operating Transfers	347,000	205,565	45,051
Payment from E-911	283,229	-	-
Payment from General Purpose Schools	5,646,289	4,869,055	5,171,720
Payment from School Construction	17,300,000	18,700,000	19,500,000
CAC Reimbursement	165,107	164,848	-
Public Defender Reimbursement	194,002	-	-
Appropriation from Fund Balance	-	9,016,290	6,556,229
<b>Total General Debt Fund</b>	<b>\$ 51,424,694</b>	<b>\$ 60,500,000</b>	<b>\$ 62,000,000</b>

**KNOX COUNTY, TENNESSEE  
2008-2009 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2007	ADOPTED FY 2008	ADOPTED FY 2009
<b>SCHOOL CONSTRUCTION FUND:</b>			
County Local Option Taxes	\$ 16,950,000	\$ 18,700,000	\$ 19,600,000
Other Local Revenues	350,000	500,000	702,665
<b>Total School Construction Fund</b>	<b>\$ 17,300,000</b>	<b>\$ 19,200,000</b>	<b>\$ 20,302,665</b>
<b>RECREATION CONSTRUCTION FUND:</b>			
County Local Option Taxes	\$ 209,705		
Federal Government	125,355		
<b>Total Recreation Construction Fund</b>	<b>\$ 335,060</b>		
<b>ADA CONSTRUCTION FUND:</b>			
Appropriation from Fund Balance	\$ -	\$ 750,000	\$ 500,000
<b>Total ADA Construction Fund</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ 500,000</b>
<b>Grand Total All Budgeted Funds</b>	<b>\$ 608,597,739</b>	<b>\$ 652,947,229</b>	<b>\$ 665,205,740</b>

**KNOX COUNTY, TENNESSEE  
2008-2009 ADOPTED BUDGET**

**COUNTY BUDGETED POSITION COUNT**

DEPARTMENT (or account name)	ADOPTED FY 2007		ADOPTED FY 2008		REQUESTED FY 2009		ADOPTED FY 2009		
	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	33	4	34	5	34	4	34	4
Bad Check Unit	1000020	0	12	0	11	0	11	0	11
IV-D Child Support Clerk	1000330	15	1	16	2	17	1	17	1
County Commission	1000910	3	0	3	0	3	0	3	0
Internal Audit	1000920	3	0	3	0	5	0	4	0
Inspector General	1000925	0	0	0	0	3	0	0	0
Election Commission	1001810	10	2	15	5	15	3	15	3
General Sessions Court Judges	1002140	12	0	13	1	12	1	12	1
Jury Commission	1002150	1	0	1	0	1	0	1	0
Juvenile Court- Judges	1002410	43	0	41	5	45	2	45	2
IV-D Referee Program	1002420	11	1	9	1	10	0	10	0
Juvenile Court-Clerk	1002710	11	0	10	0	11	0	11	0
Juvenile Service Center	1003010	63	0	62	3	67	3	67	3
Law Department	1003210	15	0	15	1	17	1	17	1
County Mayor	1003310	7	3	8	5	9	0	9	0
ADA	1003320	1	0	1	0	1	0	1	0
Legislative Delegation	1003330	1	0	1	0	1	0	1	0
Human Resources	1003610	11	2	10	1	11	0	11	0
Mail Room-Operating	1003910	2	0	2	0	2	0	2	0
Probation Office	1004210	19	1	19	2	20	0	20	0
Office of Neighborhoods	1004510	2	2	3	0	3	0	3	0
Park Maintenance	1004810	39	4	40	4	45	5	45	5
Golf Maintenance	1004811	0	0	0	0	6	18	6	18
Sports Operation	1004812	0	0	0	0	1	21	1	21
Recreation Administration	1004830	7	1	7	2	7	5	7	5
Department of Community Development	1005105	2	0	2	0	4	0	4	0
Community Services	1005115	3	1	4	1	0	0	0	0
Senior Center & Volunteer Services	1005142	1	0	2	3	1	1	1	1
Frank Strang Senior Center	1005145	3	0	3	0	3	0	3	0
South Knox Senior Center	1005146	1	1	2	2	2	2	2	2
Halls Senior Center	1005147	2	1	1	0	1	1	1	1
Corryton Senior Center	1005148	1	1	1	1	1	1	1	1
Carter Senior Center	1005149	0	1	2	1	3	1	3	1
Veterans' Services	1005160	1	1	2	1	2	1	2	1
Support Services	1005400	37	5	32	5	31	5	31	5
Preventive Health Services	1005403	30	0	29	0	32	0	32	0
Dental Services	1005406	15	3	11	1	11	1	11	1
Food & Restaurant Inspections	1005412	15	1	13	0	12	0	12	0
Health Administration	1005415	13	0	13	0	14	0	14	0
Diagnostic Services	1005421	10	0	8	0	8	0	8	0
Pediatric Care Services	1005430	17	1	14	1	14	1	14	1
Pharmacy	1005433	11	0	5	0	5	0	5	0
Primary Care Services	1005436	17	0	0	0	0	0	0	0
Animal Control	1005439	8	0	8	1	10	1	10	1
School Health Programs	1005442	3	1	1	0	1	0	1	0
Social Services	1005445	10	0	10	0	10	0	10	0
Ground Water Services	1005448	5	1	6	1	7	1	7	1
Vector Control Services	1005451	0	5	1	6	1	6	1	6

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**KNOX COUNTY, TENNESSEE  
2008-2009 ADOPTED BUDGET**

**COUNTY BUDGETED POSITION COUNT**

DEPARTMENT (or account name)		ADOPTED FY 2007		ADOPTED FY 2008		REQUESTED FY 2009		ADOPTED FY 2009	
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
		FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Disease Surveillance & Investigation	1005454	7	0	7	0	7	0	7	0
Vital Records	1005457	4	0	4	0	4	0	4	0
<b>GENERAL FUND (Continued):</b>									
Women's Health Services	1005460	3	0	3	0	3	0	3	0
Community Health Services	1005463	7	0	17	0	15	0	15	0
Finance	1005710	33	0	34	0	31	0	31	0
Purchasing	1006010	12	2	11	1	13	2	13	2
Property Management	1006020	5	0	6	0	5	0	5	0
County Building Maintenance	1006030	8	2	9	0	9	0	9	0
Fire Prevention	1007510	9	1	9	2	9	2	9	2
Soil Conservation District	1007520	2	3	2	0	2	0	2	0
Codes Administration	1007530	19	0	19	1	20	1	20	1
Dirty Lot Ordinance	1007720	5	0	5	0	5	0	5	0
Information Technology	1007910	42	1	43	0	44	0	44	0
Records Management	1007920	6	0	6	0	6	0	6	0
Sheriff's Department Merit System	1008110	4	0	4	0	4	0	4	0
Property Assessor	1008310	33	5	34	6	34	6	34	6
Equalization Board	1008320	0	9	0	8	0	8	0	8
Digitized Mapping	1008330	5	0	5	0	4	0	4	0
Public Defender	1008510	16	1	20	2	21	12	21	12
Court Officers	1008900	53	2	0	0	0	0	0	0
Sheriff's Administration	1008903	15	0	155	4	158	5	158	5
Records & Communication	1008906	47	0	0	0	0	0	0	0
School Security	1008909	9	0	0	0	0	0	0	0
Training	1008912	10	0	0	0	0	0	0	0
Planning & Development	1008915	3	0	0	0	0	0	0	0
Stop Violence Against Women	1008918	9	0	0	0	0	0	0	0
Patrol	1008921	176	0	357	0	357	0	357	0
Warrants	1008924	54	0	0	0	0	0	0	0
Detective	1008927	36	0	0	0	0	0	0	0
DUI Litter Pick Up Crew	1008928	7	2	0	0	0	0	0	0
Forensics	1008930	12	0	0	0	0	0	0	0
Juvenile Division	1008933	3	0	0	0	0	0	0	0
Batterer's Treatment	1008939	2	0	0	0	0	0	0	0
Narcotics	1008942	17	0	0	0	0	0	0	0
Internal Affairs	1008945	3	0	0	0	0	0	0	0
Special Services	1008948	10	0	0	0	0	0	0	0
Auxiliary Services	1008957	14	1	6	0	6	0	6	0
Correctional Facilities	1008960	395	3	424	3	420	3	420	3
Temporary Detention Facilities	1008963	44	0	0	0	0	0	0	0
Jail Commissary	1008969	7	0	7	0	8	0	8	0
Medical Examiner	1008972	4	7	5	10	7	10	7	10
<b>Total General Fund</b>		<b>1664</b>	<b>95</b>	<b>1675</b>	<b>109</b>	<b>1711</b>	<b>146</b>	<b>1707</b>	<b>146</b>

**KNOX COUNTY, TENNESSEE  
2008-2009 ADOPTED BUDGET**

**COUNTY BUDGETED POSITION COUNT**

DEPARTMENT (or account name)	ADOPTED FY 2007		ADOPTED FY 2008		REQUESTED FY 2009		ADOPTED FY 2009		
	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>GOVERNMENTAL LAW LIBRARY FUND:</b>									
	2000010	1	1	1	1	1	1	1	1
<b>PUBLIC LIBRARY FUND (Includes Beck Cultural Center):</b>									
	2050010								
	2050080	146	84	132	95	132	95	132	95
<b>SOLID WASTE FUND:</b>									
Solid Waste Administration	2100110	2	3	2	3	2	3	2	3
Convenience Centers	2100120	18	3	19	1	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>25</b>	<b>6</b>	<b>26</b>	<b>4</b>	<b>26</b>	<b>4</b>	<b>26</b>	<b>4</b>
<b>AIR QUALITY FUND:</b>	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	4	1	3	1	3	1
Stormwater Management	2350130	7	5	10	4	19	3	19	3
Highway & Bridge	2350210	83	1	84	1	83	1	83	1
Traffic control	2350220	7	0	7	0	7	0	7	0
Engineering	2350410	8	3	8	4	4	4	4	4
Stormwater Management Plan	4000840	0	0	0	0	0	11	0	11
<b>Total Engineering and Public Works Fund</b>		<b>112</b>	<b>9</b>	<b>117</b>	<b>10</b>	<b>120</b>	<b>20</b>	<b>120</b>	<b>20</b>
<b>CENTRAL CAFETERIA FUND:</b>		546	0	535	0	630	0	630	0
<b>GENERAL PURPOSE SCHOOL FUND</b>	240	5613	0	5646	0	5824	0	5824	0
<b>VEHICLE SERVICE CENTER FUND</b>	5000030	21	0	21	0	21	0	21	0
<b>RETIREMENT FUND</b>	5300010	7	1	7	1	8	0	8	0
<b>RISK MANAGEMENT FUND</b>	5400010	6	0	6	0	6	0	6	0
<b>GREAT SCHOOLS OPERATION FUND</b>	9500010	1	0	1	0	1	0	1	0

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**KNOX COUNTY, TENNESSEE  
2008-2009 ADOPTED BUDGET**

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**COUNTY BUDGETED POSITION COUNT**

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DEPARTMENT (or account name)	ADOPTED FY 2007		ADOPTED FY 2008		REQUESTED FY 2009		ADOPTED FY 2009	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE

\* Does not include Knox County's 19 Commissioners

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

\*\*\* Does not include bus contractors, 2009 employees to be determined by the School Board within approved budget

NOTE: In addition to the positions adopted in the County's budget, certain other positions are funded from various grants. Budgets for

**GRANTS**

Attorney General	2	0	0	0	0	0	0	0
CDBG & Housing	6	0	6	0	5	0	5	0
Health Dept	117	4	109	4	109	5	109	5
Homeland Security	1	0	0	1	0	1	0	1
Judges	6	0	10	0	9	0	9	0
Juvenile Services	2	0	3	0	1	0	1	0
Property Assessor	9	0	9	0	9	0	9	0
Sheriff	51	1	16	2	4	0	4	0
Solid Waste	3	0	3	0	3	0	3	0

**KNOX COUNTY, TENNESSEE  
2008-2009 ADOPTED BUDGET**

**CAPITAL OUTLAY DETAIL**

	<u>Requested Amount</u>	<u>Adopted Amount</u>	<u>Funded By</u>
<b>GENERAL FUND:</b>			
<b>Attorney General</b>			
Vehicle - (1) Requested (1) Funded	\$ 23,000	\$ 23,000	Capital Outlay Note
Data Base Upgrade - Grand Jury	15,000	15,000	Capital Outlay Note
Microsoft 2007 Upgrade	63,500	-	
Sanctions Multimedia Software	6,000	6,000	Capital Outlay Note
<b>Election Commission</b>			
Air Conditioning in Warehouse	40,000	40,000	Capital Outlay Note
<b>Juvenile Court</b>			
Upgrade Court File Server	8,000	8,000	Capital Outlay Note
<b>Juvenile Service Center</b>			
Replace 7 Security Automation Control Computers and Upgrade Wonderware VGUI Software	53,500	53,500	Capital Outlay Note
<b>Codes Administration</b>			
New Vehicles - (3) Requested (2) Funded	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>Probation Office</b>			
4WD Explorer	27,000	27,000	Capital Outlay Note
Electronic Monitoring Equipment	44,000	44,000	Capital Outlay Note
<b>Property Assessor</b>			
(4x4) Vehicles - (2) Requested (1) Funded	50,000	25,000	1 Vehicle - Capital Outlay Note
<b>Health Department - Food &amp; Restaurant Inspection</b>			
Automobiles - (2) Requested (0) Funded	30,000	-	
<b>Rabies and Animal Control</b>			
F250 Super Cab w/Swab Box	40,000	30,000	Capital Outlay Note
<b>Purchasing Department</b>			
Conference Room Upgrade LCD Projector and Chairs	9,000	-	
<b>Property Management</b>			
2008 Ford F250 Pickup - Extended Cab 8' Straight Bed, 88 GVWR with Liftgate and Steel Re-inforced Bed Liner	25,000	-	
<b>Information Technology</b>			
Replace Firewalls, Core Router, and Network Security	133,212	133,212	Capital Outlay Note
Hardware Upgrade to Accommodate New Software	508,227	508,227	Capital Outlay Note

**KNOX COUNTY, TENNESSEE  
2008-2009 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 - (45) Requested (38) Funded	1,170,000	884,000	Capital Outlay Note
Mobile Radios - (50) Requested (40) Funded	140,000	112,000	Capital Outlay Note
Portable Radios - (20) Requested (20) Funded	62,626	46,970	Capital Outlay Note
In Car Digital Video Cameras - (25) Requested (25) Funded	125,000	100,000	Capital Outlay Note
100 - Mobile Data Units - (100) Requested (75) Funded	150,000	112,500	Capital Outlay Note
<b>Correctional Facilities</b>			
Kitchen Trays and Lids	49,690	40,000	Capital Outlay Note
VCT Floor Tile - DF	13,000	13,000	Capital Outlay Note
Heating/Air Units for KCWRC	10,373	10,373	Capital Outlay Note
Replace Bathroom Partitions - DF	25,000	20,000	Capital Outlay Note
Replace Food Carts	16,487	15,000	Capital Outlay Note
Stainless Steel Toilets	48,500	40,000	Capital Outlay Note
Stainless Steel Drink Stations in Pods	33,750	28,000	Capital Outlay Note
Epoxy Floor System in Units 3 & 6C	54,000	54,000	Capital Outlay Note
Pneumatic Flush Valves	24,000	20,000	Capital Outlay Note
Epoxy Floor System in Kitchen Coolers, etc.	37,000	37,000	Capital Outlay Note
DVR Upgrades	35,000	35,000	Capital Outlay Note
Network Upgrade CISCO Equipment	75,000	70,000	Capital Outlay Note
Network Accessible Storage	100,000	100,000	Capital Outlay Note
Blade Servers	135,000	135,000	Capital Outlay Note
Digital Video - In Car	25,000	20,000	Capital Outlay Note
Administration - Carpet	18,000	-	
<b>Forensics</b>			
Driving Lab System - Cabinet w/HEPA Filters	7,770	7,770	Capital Outlay Note
Fuming Lab	5,039	5,039	Capital Outlay Note
Office Furniture	9,645	-	
Lab Equipment	10,610	10,610	Capital Outlay Note
Frontier Photo Image Controller	11,312	10,000	Capital Outlay Note
<b>Detectives</b>			
Office Furniture	25,830	-	Capital Outlay Note
<b>Warrants</b>			
Tasers - (25) Requested (20) Funded	24,174	19,339	Capital Outlay Note
25' Cartridges - (300) Requested (300) Funded	6,546	5,455	Capital Outlay Note
15' Training Cartridges - (400) Requested (400) Funded	7,208	6,307	Capital Outlay Note
<b>Support Services</b>			
Electronic Storage Device	30,000	30,000	Capital Outlay Note
<b>Fire Prevention</b>			
Vehicles - (2) Requested (1) Funded	50,000	25,000	1 Vehicle -Capital Outlay Note

**KNOX COUNTY, TENNESSEE  
2008-2009 ADOPTED BUDGET**

**CAPITAL OUTLAY DETAIL**

	<u>Requested Amount</u>	<u>Adopted Amount</u>	<u>Funded By</u>
<b>GENERAL FUND (continued):</b>			
<b>CAC</b>			
15 Computers and Hardware - (12) Requested (12) Funded	20,000	20,000	Capital Outlay Note
Propane Powered Buses - (4) Requested (0) Funded	156,000	-	
Buses w/ Child Restraint Specifications - (2) Requested (2) Funded	100,000	100,000	Capital Outlay Note
Hybrid Sedans - (5) Requested (0) Funded	58,000	-	
<b>Recreation Department</b>			
Parks and Recreation Building Maintenance			
Truck Chasis with Bucket Attachment	61,500	61,500	Capital Outlay Note
Chevy CC 4500 Flatbed	35,625	35,625	Capital Outlay Note
General Park Maintenance			
Kronos Upgrade	8,000	8,000	Capital Outlay Note
Parks and Recreation Park Maintenance			
Reel Master Mower 3100-D	23,300	23,300	Capital Outlay Note
Toro Infield SandPro 3040	13,600	13,600	Capital Outlay Note
Zturn Rotary Mower	8,300	8,300	Capital Outlay Note
Finn Model B70 Strawblower	19,000	-	
Bobcat Mini-Track Loader	33,200	-	
Chevy CC3500 Crewcab Truck	26,200	-	
Parks and Recreation - Golf Course Operations			
Procore 648 Aerification	19,000	-	
Sand Pro 3040 Rake	13,500	-	
Multi-Pro 5700D Sprayer	33,000	-	
Topdresser 2500	9,500	-	
Workman 4300	20,000	-	
Workman 3100	17,000	-	
Workman Carts 1110 - (4) Requested (0) Funded	27,000	-	
Tractors 50HP - (2) Requested (0) Funded	50,000	-	
Park and Recreation Sports Operation			
Pickup Truck	15,500	-	
<b>KGIS</b>			
CM2H Hill Project	273,342	273,342	Capital Outlay Note
<b>TOTAL GENERAL FUND</b>	<u>\$ 4,746,566</u>	<u>\$ 3,538,969</u>	

**KNOX COUNTY, TENNESSEE  
2008-2009 ADOPTED BUDGET**

**CAPITAL OUTLAY DETAIL**

	<u>Requested Amount</u>	<u>Adopted Amount</u>	<u>Funded By</u>
<b>PUBLIC LIBRARY FUND:</b>			
Compact and Microfilm Shelving	\$ 545,000	\$ -	
Projection System	13,000	-	Library Operating Budget
Computer Replacement	150,000	-	Library Operating Budget
<b>TOTAL PUBLIC LIBRARY FUND</b>	<u>\$ 708,000</u>	<u>\$ -</u>	
<b>SOLID WASTE FUND</b>			
Roll-off Truck	\$ 150,000	\$ -	Solid Waste Operating Budget
<b>AIR QUALITY FUND</b>			
Partisol Plus PM 2.5 Sampler	\$ 15,000	\$ -	Air Quality Fund Balance
Ozone Calibrator	17,000	-	Air Quality Fund Balance
Ozone Analyzer	10,000	-	Air Quality Fund Balance
Ozone Auto Calibrator	17,000	-	Air Quality Fund Balance
<b>TOTAL AIR POLLUTION FUND</b>	<u>\$ 59,000</u>	<u>\$ -</u>	
<b>ENGINEERING &amp; PUBLIC WORKS (E&amp;PW) FUND:</b>			
<b>Traffic Control</b>			
One Traffic Signal	\$ 75,000	\$ -	E&PW Operating Budget
<b>EP&amp;W Capital Outlay</b>			
Single Axle Dump Trucks - (2) Requested (1) Funded	210,000	-	E&PW Fund Balance
<b>Bridge Construction</b>			
ROW Acquisition	30,000	-	E&PW Operating Budget
Bridge Repair / Replacement	193,500	-	E&PW Operating Budget
<b>Stormwater Management</b>			
SUV Vehicles - (2) Requested (1) Funded	50,000	-	E&PW Operating Budget
GPS Data Collectors	20,000	-	E&PW Operating Budget
<b>TOTAL ENGINEERING AND PUBLIC WORKS FUND</b>	<u>\$ 578,500</u>	<u>\$ -</u>	
<b>VEHICLE SERVICE FUND</b>			
Oil/Lubrication Hose Reel System	\$ 17,426	\$ -	Vehicle Service Fund Balance
<b>TOTAL CAPITAL OUTLAY</b>	<u>\$ 6,259,492</u>	<u>\$ 3,538,969</u>	

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

**KNOX COUNTY, TENNESSEE  
2008-2009 ADOPTED BUDGET**

**COMMUNITY GRANT FUNDING**

AGENCY	Adopted FY 2007	Adopted FY 2008	Requested FY 2009	Adopted FY 2009
<b>GENERAL FUND GRANTS:</b>				
African American Appalachian Arts Festival	\$ 30,000	\$ 45,000	\$ 45,000	\$ -
Alianza del Pueblo	-	-	81,000	-
Alzheimer's Association, Eastern TN Chapter	20,000	20,000	50,000	-
Airplane Filling Station Preservation Assoc., Inc.	-	-	31,764	-
American Red Cross, Knoxville Area	1,500	2,700	-	-
American Red Cross - Inner City School Health Clinic Project	-	-	3,000	2,850
American Red Cross - First Aid Station Team (FAST)	-	-	21,773	10,212
American Red Cross - CPR Saturday Project	-	-	6,076	-
American Red Cross - School Health Clinic Program	-	-	13,180	-
Arts & Culture Alliance	13,500	15,000	15,000	13,219
B. Abernathy Memorial Park, Mascot Seniors	-	50,000	57,620	-
Big Brothers, Big Sisters	10,000	10,000	20,000	-
Bijou Theatre	-	-	50,000	33,750
Bijou Theatre / Tennessee Theater Collaboration	40,000	40,000	-	-
Blount Mansion Association	14,000	15,000	15,000	11,063
Boys and Girls Clubs of Tennessee Valley	35,000	36,500	47,000	31,725
Breakthrough Corporation	5,000	5,000	-	-
Breakthrough Corporation - Asperger's Program	-	-	9,000	-
Breakthrough Corporation - Recreation Program	-	-	6,000	3,060
Breakthrough Corporation - Vocational Program	-	-	9,000	-
Carpetbag Theatre	2,000	-	15,000	10,219
Carter Elementary PTO / Creating Dreams	1,000	-	-	-
C.A.S.A. - Child Voice in Court	7,000	12,000	20,000	18,167
Catholic Charities of East Tennessee, Inc. - Columbus Home	75,000	75,000	-	-
Catholic Charities of East Tennessee, Inc. - Samaritan	5,000	-	-	-
Centro Hispano de East Tennessee	4,000	15,000	-	-
Cerebral Palsy Center for Handicapped Adults, Inc.	15,000	15,000	-	-
Cerebral Palsy Center for Handicapped Adults, Inc. - Day Services	-	-	25,000	23,750
Cerebral Palsy Housing Corporation	-	-	10,000	10,000
Child and Family Services of Tennessee	90,000	90,000	-	-
Child and Family Services of Tennessee - Connections	-	-	2,500	2,250

**KNOX COUNTY, TENNESSEE  
2008-2009 ADOPTED BUDGET**

**COMMUNITY GRANT FUNDING**

AGENCY	Adopted FY 2007	Adopted FY 2008	Requested FY 2009	Adopted FY 2009
<b>GENERAL FUND GRANTS (Continued):</b>				
Child and Family Services of Tennessee - Family Crisis Center	-	-	25,000	23,750
Child and Family Services of Tennessee - Foster Care	-	-	15,000	11,875
Child and Family Services of Tennessee - Kids on the Block	-	-	7,500	6,063
Child and Family Services of Tennessee - Partners Program	-	-	15,000	12,300
Child and Family Services of Tennessee - Pleasant Tree Aparts.	-	-	10,000	9,200
Child and Family Services of Tennessee - Project Against Sexual /	-	-	5,000	4,875
Child and Family Services of Tennessee - Runaway Shelter	-	-	10,000	8,500
Childhelp Knox County's Children's Advocacy Center	-	-	35,000	-
Clinton Chapel AME Zion	-	-	3,000	-
Community Action Committee (Affordable Medicine for Sr.)	35,000	35,000	45,000	34,380
Community Action Committee (Sr. Cit. Info&Ref. Srvc)	7,500	7,500	8,000	-
Community Action Committee (Service Directory)	4,000	4,000	4,000	3,920
Community Action Committee - CHIPS	-	10,000	15,500	-
Community Action Committee - North	-	15,000	-	-
Community Coalition on Family Violence	20,000	15,000	15,000	-
Community School of the Arts	-	5,000	-	-
CADES - Concord Adult Day Enrichment Services	-	-	28,500	-
CONTACT of Knoxville, Inc.	2,000	3,000	-	-
Corryton Community Club	60,000	5,000	-	-
Corryton Super Seniors	5,000	-	-	-
CRC, Inc.	10,000	12,000	30,000	-
Crutcher Memorial Youth Enrichment Center	5,000	5,000	9,932	-
Disabled American Vets	16,000	16,000	-	-
Disabled American Vets - Hospital Coordinator/Department	-	-	15,000	13,650
Disabled American Vets - DAV Chapter 24 Veterans Trans. Net.	-	-	15,000	14,400
Disability Resource Center, Inc.	2,000	-	-	-
Disability Resource Center, Inc. - General Operating Expenses	-	-	5,000	-
Disability Resource Center, Inc. - Ramps and Rails	-	-	20,000	9,600
Disability Resource Center, Inc. - Walk, Rock N' Roll with a twist	-	-	10,000	-
Disability Resource Center, Inc. - Visibility Project	-	-	15,948	-
Discover ET (formerly KORRNET)	10,000	5,000	-	-
Dogwood Arts Festival	22,500	25,000	52,440	41,297

**KNOX COUNTY, TENNESSEE  
2008-2009 ADOPTED BUDGET**

**COMMUNITY GRANT FUNDING**

AGENCY	Adopted FY 2007	Adopted FY 2008	Requested FY 2009	Adopted FY 2009
<b>GENERAL FUND GRANTS (Continued):</b>				
East Tennessee Community Design Center	20,000	25,000	25,000	19,375
East Tennessee History Center	-	-	-	-
East Tennessee Historical Society	30,000	30,000	54,100	-
East Tennessee Info & Referral (211)	4,000	-	-	-
East Tennessee Public Communications Corp.	35,000	35,000	40,000	11,650
East Tennessee Public Communications Corp. - CAP	200,000	-	-	-
East Tennessee Technology Access Center	5,000	10,000	10,000	8,600
East Tennessee Television & Film Commission	90,000	110,000	159,805	-
East Tennessee Veterans Honor Guard	2,000	2,000	2,000	2,000
Emerald Youth Foundation - Just Lead	15,000	15,000	20,000	-
Epilepsy Foundation of East Tennessee	4,000	4,000	-	-
Epilepsy Foundation of East Tennessee - Public Education	-	-	4,000	3,640
Epilepsy Foundation of East Tennessee - Client Services	-	-	4,000	-
Family Security Inc	-	5,000	-	-
Farragut Folklife Museum	1,500	1,500	-	-
Farragut Youth Baseball Inc.	1,500	2,000	-	-
Florence Crittenton Agency Inc.	5,000	5,000	5,000	4,292
Frank H. McClung Museum	8,000	5,000	4,210	-
Frank Strang Senior Centers Seniors	-	5,000	-	-
Free Clinic of America/Baptist Health System	5,000	10,000	20,000	-
French Broad Preservation Association	-	-	-	-
Friends of the Knox County Public Library	-	15,000	24,160	19,026
Girl Scouts of Tanasi Council	-	-	15,152	11,869
Gov. John Sevier Memorial Association	7,000	7,000	15,000	10,875
Great Smoky Mountain Council, Boy Scouts of America	15,000	15,000	15,000	-
Halls Senior Club	2,000	5,000	-	-
Heiskell Volunteer Fire Department	12,000	12,000	-	-
Helen Ross McNabb Center	100,000	100,000	-	-
Helen Ross McNabb Center - Emergency Access Mental Health C	-	-	19,500	-
Helen Ross McNabb Center - Mother Goose	-	-	41,000	-
Helen Ross McNabb Center - Therapeutic Preschool	-	-	17,000	13,175
Helen Ross McNabb Center - Friendship House Drop-In Center	-	-	26,000	23,400
Helping Hands Home Assistance, Inc. (HHHA)	4,000	4,000	-	-
Historical TN Theatre Foundation	25,000	25,000	39,489	22,348
Homelessness Initiative	50,000	100,000	-	-
Hope Resource Center	1,000	-	30,000	25,125
Horse Haven of Tennessee, Inc.	-	-	17,071	8,194

**KNOX COUNTY, TENNESSEE  
2008-2009 ADOPTED BUDGET**

**COMMUNITY GRANT FUNDING**

AGENCY	Adopted FY 2007	Adopted FY 2008	Requested FY 2009	Adopted FY 2009
<b>GENERAL FUND GRANTS (Continued):</b>				
Ijams Nature Center	9,500	9,500	22,151	-
InterFaith Health Clinic	20,000	60,000	150,000	148,125
James White Fort	16,000	16,000	20,000	-
John T. O'Connor Senior Center	16,000	16,000	25,000	20,950
Joy of Music Youth Music School	10,000	10,000	-	-
Junior Achievement	7,500	7,500	8,000	-
Junior League of Knoxville	10,000	10,000	10,000	-
Karns Volunteer Fire Department	9,000	-	-	-
Keep South Knoxville Beautiful	5,000	-	-	-
Keep Knoxville Beautiful, Inc.	11,000	11,000	11,000	10,244
KICS, Inc. (Kids in Crisis Support)	1,000	-	-	-
Knox Area Rescue Ministries	5,000	5,000	15,000	13,125
Knox Area Urban League	-	-	42,000	19,950
Knox County Assn. - Retarded Citizens	-	5,000	5,000	-
Knox County Old Gray Cemetery	-	-	17,000	-
Knox County Schools/PTA Clothing Center	3,000	3,000	4,000	2,867
Knox County Schools/PTA Teacher SUP Depot	3,000	3,000	4,000	-
Knox Heritage	10,000	10,000	-	-
Knox Housing Partnership, Inc.	-	-	39,145	-
Knoxville Academy of Medicine	-	-	150,000	-
Knoxville Area Chamber Partnership	400,000	400,000	-	-
Knoxville Area Urban League	40,000	40,000	-	-
Knoxville Botanical Gardens and Arbor	-	75,000	75,000	-
Knoxville/Knox County Family Justice Center	5,000	5,000	5,000	2,925
Knoxville Leadership Foundation	1,000	1,000	25,000	-
Knoxville Museum of Art	25,000	25,000	50,000	27,500
Knoxville Neighborhood Housing & Commercial	7,000	7,000	-	-
Knoxville Open	50,000	50,000	50,000	-
Knoxville Opera	10,000	10,000	-	-
Knoxville Opera - Rossini Festival	-	-	50,000	34,375
Knoxville Opera - Educational Outreach Programs	-	-	50,000	37,188
Knoxville Regional Minority Health	12,000	12,000	-	-
Knoxville Symphony Society, Inc.	-	25,000	50,000	43,438
Knoxville Volunteer Emergency Rescue Squad, Inc.	160,000	166,000	-	-

**KNOX COUNTY, TENNESSEE  
2008-2009 ADOPTED BUDGET**

**COMMUNITY GRANT FUNDING**

AGENCY	Adopted FY 2007	Adopted FY 2008	Requested FY 2009	Adopted FY 2009
<b>GENERAL FUND GRANTS (Continued):</b>				
Knoxville Zoological Gardens	70,000	100,000	130,000	103,188
Legal Aid of Tennessee	-	-	10,000	-
Literacy Imperative, Inc.	10,000	-	-	-
Little Tennessee Valley Educational Cooperative	1,000	-	-	-
Lonsdale Community Development Association	2,000	2,500	-	-
Lost Sheep Ministries	10,000	15,000	31,580	-
Love Kitchen, Inc.	6,000	6,000	-	-
Mabry Hazen House	15,000	10,000	-	-
Martin Luther King Commission	10,000	11,500	11,500	9,200
Mascot Community Center	50,000	-	-	-
Matching Mentors Consortium	7,420	10,000	-	-
Mental Health Association of East TN	8,000	8,000	15,000	12,188
Metropolitan Drug Commission	20,000	20,000	15,000	-
Minority Achievements Preservation Society	3,000	3,000	-	-
Montgomery Village Child Development, Inc.	-	-	18,743	-
National Kidney Foundation of East TN	-	-	9,505	-
One Luv Outreach Ministries	-	-	6,000	-
Other	25,000	-	-	-
Pacesetters	5,000	-	36,495	-
Partnership for Neighborhood Improvement	5,000	-	-	-
Parkridge Harbor (Formerly Positively Living)	2,000	2,000	55,000	-
People Empowering People Project, Inc.	-	-	52,567	-
Powell Community Club	1,000	-	-	-
Project Grad Knoxville	100,000	100,000	100,000	82,000
Race Relations of East TN	60,000	60,000	60,000	-
Ramsey House	10,000	10,000	28,630	20,757
Safe Haven Center (Formerly Sexual Assault Center)	10,000	10,000	-	-
Safe Haven Center - SafeCenter Forensic Nursing Services	-	-	15,000	14,250
Safe Haven Center - Personal Child Safety Educational Program	-	-	30,000	20,500
Salvation Army	17,500	17,500	-	-
Saving Little Hearts	-	-	10,000	7,250
Samaritan Ministry	5,000	5,000	5,000	-
Second Harvest Food Bank of East Tennessee	24,000	26,500	100,000	81,667
Secret Safe Place for Newborns of TN	-	-	2,000	-
Senior Citizens Home Assistance Service, Inc.	70,000	70,000	-	-
Senior Citizens Home Assistance Service, Inc. - Homemaker Prog.	-	-	75,000	64,950
Senior Citizens Home Assistance Service, Inc. - Family Life Cente	-	-	940,000	333,410
Seniors' Night Out	2,000	2,000	-	-
Sertoma Center, Inc.	20,000	30,000	35,000	-

**KNOX COUNTY, TENNESSEE  
2008-2009 ADOPTED BUDGET**

**COMMUNITY GRANT FUNDING**

AGENCY	Adopted FY 2007	Adopted FY 2008	Requested FY 2009	Adopted FY 2009
<b>GENERAL FUND GRANTS (Continued):</b>				
Sequoyah Elementary Foundation	-	-	24,800	-
Seymour Volunteer Fire Department	15,000	15,000	-	-
Shangri-La Therapeutic Academy of Riding	2,000	2,000	6,392	-
South Knox Senior Center Seniors	-	5,000	-	-
Southeast Community Capital Corp - Tech 2020	150,000	100,000	-	-
Sunshine Industries / KCARC	5,000	5,000	5,000	4,650
TennCorp Community Services	20,000	20,000	20,000	-
Tennessee Children's Dance Ensemble	2,000	2,000	5,000	5,000
Tennessee Conference Community Development, Inc.	20,000	25,000	-	-
Tennessee Stage Company	1,000	3,000	5,000	4,813
Tennessee Valley Fair	2,000	16,000	-	-
Tennessee Valley Fair - Biztown	-	-	4,400	-
Tennessee Valley Fair - Down on the Farm	-	-	4,150	-
Tennessee Valley Fair - Live Birthing Center	-	-	9,168	-
Tennessee Valley Fair - Read to Win	-	-	8,985	-
Tennessee Valley Fair - Senior Citizens Day	-	-	5,000	3,900
Tennessee Valley Fair - Youth Board	-	-	3,700	-
UT Hearing & Speech Center	5,000	5,000	-	-
University of Tennessee - Learn to Earn	-	-	200,000	64,144
University of Tennessee - V Power Training Seminars	-	-	30,000	19,267
University of Tennessee - Youth Enrichment Services	-	-	40,000	-
University of Tennessee - Work Readiness	-	-	51,745	-
University Health System, Inc. - Medical Explorations	-	-	25,000	14,250
University Health System, Inc. - Healing Garden	-	-	25,000	-
United Way of Greater Knoxville/Youth Council	15,000	15,000	-	-
Volunteer Health Center	5,000	-	-	-
Volunteer Ministry Center	50,000	50,000	50,000	41,250
Volunteer State Honor Guard	2,000	-	-	-
W.C. Two	40,000	40,000	45,000	33,150
WDVX / Community Public Radio	25,000	25,000	50,000	-
Willow Creek	-	3,400	-	-
Women in Transition Partnership	-	-	5,000	-
Year Round Santa Charities	4,000	10,000	10,000	-
YMCA Charles Warner Cansler Branch	100,000	100,000	100,000	97,500
YWCA	2,000	25,000	-	-
YWCA of Knoxville - Victim Adcocacy	-	-	48,157	44,545
YWCA/Knoxville P Wheatley Center	5,000	-	12,208	9,840
<b>TOTAL GENERAL FUND GRANTS</b>	<b>\$ 3,093,920</b>	<b>\$ 3,123,600</b>	<b>\$ 5,038,241</b>	<b>\$ 2,000,000</b>

**KNOX COUNTY, TENNESSEE  
2008-2009 ADOPTED BUDGET**

**CONTRACTUAL FUNDING**

AGENCY	Adopted FY 2007	Adopted FY 2008	Requested FY 2009	Adopted FY 2009
Cable Channel 20 (includes space costs)	\$ 50,225	\$ 54,000	\$ 54,000	\$ -
Catholic/Columbus Home	-	-	75,000	50,000
Catholic/Columbus Home - Beds for Juvenile Court	54,000	60,000	60,000	60,000
East Tennessee Development Agency	-	-	-	15,000
East Tennessee Development District	30,563	31,000	31,000	31,000
East Tennessee Human Resource Agency, Inc.	12,000	12,000	12,000	12,000
East Tennessee TV and Film Commission	-	-	-	50,000
Free Health Clinic	-	-	-	25,000
Heiskell Volunteer Fire Department	-	-	15,000	15,000
Innovation Valley	-	-	400,000	200,000
Interfaith Health Clinic Partnership with Health Dept.	40,000	-	-	-
KAT Senior Initiative	75,000	75,000	75,000	75,000
Knoxville Academy of Medicine	-	50,000	50,000	-
Knoxville Area Chamber Partnership	140,000	140,000	140,000	100,000
Knoxville Volunteer Emergency Rescue Squad	-	-	171,000	166,000
Lisa Ross Birth & Women's Center	75,000	100,000	130,000	90,000
Metropolitan Drug Commission	-	-	20,000	20,000
Minority Health Summit	40,000	17,000	17,000	-
Mother Goose	-	-	-	20,000
National Transportation Research Center	-	-	-	40,000
Other County Contracts	80,000	1,000	1,000	-
Sertoma Center	-	-	-	7,500
Southeast Community Capital Corporation	-	-	100,000	30,000
Ten Year Plan to End Chronic Homelessness	-	-	111,203	50,000
The Development Corp. - Operating	1,066,750	1,066,750	1,066,750	900,000
TN Department of Agriculture, Forestry Div.	4,000	5,000	5,000	5,000
Volunteer Fire Department of Seymour	-	-	20,000	15,000
WDVX / Community Public Radio	-	-	-	25,000
<b>Total -- General Fund</b>	<b>1,667,538</b>	<b>1,611,750</b>	<b>2,553,953</b>	<b>2,001,500</b>
Tourism & Sports Development Corporation	2,070,000	2,295,000	2,475,000	2,475,000
Beck Center	-	-	-	200,000
Women's Basketball Hall of Fame	150,000	150,000	150,000	150,000
<b>TOTAL CONTRACTUAL AGENCIES</b>	<b>\$ 3,887,538</b>	<b>\$ 4,056,750</b>	<b>\$ 5,178,953</b>	<b>\$ 4,826,500</b>

\* FY 09 funding from Hotel/Motel Fund

**KNOX COUNTY, TENNESSEE  
2008-2009 ADOPTED BUDGET**

**APPROPRIATIONS FROM FUND BALANCE**

Fund	Purpose	Adopted FY 2008	Adopted FY 2009
General	Planned Use of Fund Balance	\$ 7,004,158	\$ 500,000
Governmental Law Library	Planned Use of Fund Balance	567	-
Public Library	Capital Expenditures and Planned Use of Fund Balance	1,301,287	-
Solid Waste	Planned Use of Fund Balance	879,070	725,288
Air Quality	Expected Operating Savings	242,654	59,932
Hotel/Motel Tax	Grant Matches (One-Time)	-	310,000
Engineering and Public Works	Capital Expenditures and Planned Use of Fund Balance	484,054	239,301
General Purpose Schools	Planned Use of Fund Balance	-	2,900,000
General Debt	Planned Use of Fund Balance	9,016,290	6,556,229
ADA Construction	One-Time Expenditures	<u>750,000</u>	<u>500,000</u>
<b>TOTAL</b>		<b><u>\$ 19,678,080</u></b>	<b><u>\$ 11,790,750</u></b>