

KNOX COUNTY TENNESSEE

ADOPTED

BUDGET



FISCAL YEAR 2008-2009

Michael R. Ragsdale
County Mayor

KNOX COUNTY, TENNESSEE

Fiscal Year 2009 *BUDGET*



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

Executive Sponsors:

Mike Ragsdale, County Mayor
John Troyer Senior Director of Finance

Prepared by:

Ann Acuff, Director of Accounting/Budget
Accounting Staff



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

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Knox County Government
Tennessee

For the Fiscal Year Beginning

July 1, 2007

Charles S. Cox

President

Jeffrey L. Esser

Executive Director

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OFFICE OF COUNTY MAYOR

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

August 28, 2008

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

As Mayor of Knox County, I am proud to present to you the Adopted Budget for the 2009 fiscal year for Knox County, Tennessee. This budget positions the County to move forward and accomplishes much, while not burdening our citizens any more than is necessary. Our Property Tax rate remained at \$2.69 – making nine years without a property tax increase.

A brief note on the process: On June 18, 2008, the Knox County Commission adopted a budget which included funding for the General Purpose School Fund in the amount of \$370,000,000 as “bottom-line” funding. The School Board adopted a line-item budget totaling \$370,000,000 on July 21, 2008. The Knox County Commission adopted the Board’s line item budget on August 25, 2008.

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,

A handwritten signature in black ink that reads "Michael R. Ragsdale". The signature is written in a cursive style.

Michael R. Ragsdale
Knox County Mayor

A handwritten signature in black ink that reads "John M. Troyer". The signature is written in a cursive style.

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

- Held third annual Senior Picnic (June 2008)
- Some 50,000 seniors are active and engaged in this community
- Held second Annual Regional Senior Summit on Fraud and Abuse with some 2,500 individuals attending (May 2008)

Great Schools

- Read With Me Program continues to grow
- First Day Festival had 8,000+ parents and children attend this year
- Opened Hardin Valley High School with 1,100 new students (First high school in almost three decades)
- Registration for Imagination Library places Knox County among the highest performing communities in the country with 16,000 participants
- ACT scores above state and national averages
- System-wide literacy indicatives is a model for other school systems across the state

Major Initiatives (Continued)

Economic Results

- 30,000 new regional jobs
- Knox County has the state's lowest unemployment rate
- Small and minority-owned business leaders offered mentoring services through Knox County program
- Mayor announces Workforce Development Initiative
- Small Business Administration commends supplier diversity for efforts that positively affect the economy

Better Government

- Knox County provides Spanish content online (Dec 2007)
- New Harvest Park opens (Oct 2007)
- New Schumpert Park opens (Oct 2007)
- Downtown recycling center opened (Nov 2007)
- Developing Green initiatives
- Recycled over 10 million pounds of papers, plastic and metals at convenience centers
- Health department is a national model in protecting the health of our community
- One-thousand miles of road cleaned with DUI litter pick-up program, resulting in savings of \$50,000

STATE OF THE COMMUNITY ADDRESS

May 14, 2008

Knox County Mayor Mike Ragsdale

Chairman Strickland, I appreciate the kind introduction. I want to thank our Chairman for his leadership. He is the first African American Commission Chair in Knox County's history. Tank, you are creating a great legacy for our community.

I would also like to recognize my partners in government, members of the Commission and Board of Education. I am grateful for your service to our county.

We gather this morning to discuss the state of our community...to reflect on the past year and chart our path for the future.

This year, our county has been tested in many ways and from many different angles. Looking ahead, we face a critical decision. We can choose a wasted path that hinders progress. Or we can move forward with resilience and act with a purpose.

I hope we make the choice to take advantage of our opportunities. To do this, we must work together as allies rather than adversaries.

Today how is the state of our community? I'll let you decide...

In Knox County, more than 50,000 seniors chose to remain active and engaged by visiting our senior centers.

Over 2,500 individuals attended our first regional Senior Summit focusing on fraud and abuse. It was a great success! Tomorrow, we will host our second summit, and we are anticipating an even larger crowd!

To our Attorney General, Randy Nichols, thank you for your leadership in making this a reality.

Registration for Imagination Library continues to place us among the highest performing communities in the country with nearly 16,000 participants.

Together, we have created over 30,000 new regional jobs, and Knox County has the state's lowest unemployment rate.

I am very proud that our students' test scores on the ACT are above both the state and national averages.

Our flu immunization program vaccinated more than 30,000 school children. Our health department is a national model in protecting the health of our community.

State of the Community (Continued)

With more than 3,000 acres of park space and 41 parks, over 2 million citizens visited our green spaces this year...2 million! Our sports programs drew nearly 20,000 participants. From youth baseball and cheerleading to adult soccer, what a great way to keep people of all ages active!

Since my last State of the Community, our Legacy Parks Foundation has raised almost \$800,000 in private funds. The foundation also acquired more than 155 acres of new land.

Our DUI litter pick-up saw huge numbers this year with almost 1,200 miles of road cleaned. This Pre-Trial and Probation program saved taxpayers almost \$50,000!

Our convenience centers allowed citizens to recycle over 10 million pounds of paper, plastic, and metal.

We have more than 5,500 volunteers who spend their time reading with children, enhancing our parks, and ensuring a fair community grants process.

Absolutely, we have had our obstacles, but I can say with certainty the state of Knox County is good. In a number of areas, we are truly leading the way and setting the bar for communities across our nation.

I have always believed that cooperation produces results. The County and the City continue to reap the benefits of a "great working relationship." Mayor Bill Haslam, it is a pleasure to serve with you. Your friendship is very important to me.

This year, by working together, the County and City made real progress with both beneficial policies and valuable amenities. We came to an agreement on an innovative stormwater ordinance. We opened a hugely successful skate park. We listened to the ideas and concerns of citizens at our joint neighborhood conference.

We will do even more in the coming year.

Chairman Strickland mentioned that my Mom is here today. She and my Dad are very special to me.

Second to my faith, the greatest gift my parents gave me was the opportunity to get an education.

Mom grew up in Calhoun, Tennessee. She never had the opportunity to graduate from high school. She left school to work and help support her family. Mom is one of the most gifted and giving people I have ever known. From the very beginning, she insisted I go to college.

I can remember this so well. Before I ever started school, I would sit in Mom's lap early every morning while she read books to me. We had a limited selection of books. In fact, we only had two! I memorized the Davy Crockett book very quickly!

State of the Community (Continued)

Soon, we found ourselves riding the bus to the public library in downtown Cleveland. There we checked out books about historical figures, great athletes, and superheroes. It opened up the world to me. Mom understood the importance of an education and dreamed big dreams for her only child.

When you've had the kind of year I have believe me, you need a great Mom!

Mom, when I needed encouragement you were there. And when I needed a kick in the rear, well, you were certainly good at providing that as well. Not only do I love you but I am also very proud of you.

Like my Mom, I feel a strong sense of responsibility to give all kids a topnotch education...to make certain that the quality of a child's education is never determined by their zip code.

Last year, we saw the long overdue reform of the Basic Education Plan or BEP. As a result, our schools received \$19 million in additional revenue. This increase in funding just didn't happen because we wished it. When brought to my attention, our office mobilized!

Hundreds of people worked for years to correct a gross inequity. This required the support of our Legislators, Commissioners, Board of Education, and most importantly, the involvement of citizens who were tireless in communicating their concerns.

Because of BEP funding: We paid our teachers better. We provided for an emergency alert notification system. We expanded our highly successful Pre-Kindergarten program. Our young children are more prepared than ever when entering school.

We know the importance of reading. We understand that our children learn to read up until fourth grade, then they must read, and read well, to learn. Our system-wide literacy initiative is already a model for other school systems across our state.

Three schools, Pond Gap Elementary, Holston and Northwest Middle, implemented a performance pay plan for teachers known as the Teacher Advancement Plan or TAP.

The results from our first year are in and they are quite remarkable! Each school saw significant improvement, and goals were exceeded. This year we are taking the successful TAP model to Lonsdale Elementary.

I want to thank Athanasios Byantes, Kim Waller, Betty Crawford and the Knox County Education Association for making it happen!

I applaud the Board of Education. This year, they adopted a policy that accepts nothing less than 90% of our students receiving a regular diploma, 90% of those taking the ACT, and 90% of those scoring 21 or above. You are establishing lofty goals, but ones we are capable of achieving and exceeding.

State of the Community (Continued)

We are increasing graduation rates, placing greater emphasis on math and science, and insisting on more real world relevancy in our classrooms.

A great example of this is going to be taking place this fall. Right here at Hardin Valley Academy—Knox County’s first new high school in nearly three decades and soon to be the home of the Hardin Valley Hawks! This Academy has the potential to house 2,100 students with more than 264,000 square feet of space. It is our first geothermal school with more than 34 miles of underground pipe. This green infrastructure leads to cost savings and energy efficiencies.

Hardin Valley is more than a high school. It is our first academy. This concept allows our students to maximize their strengths in academic areas of their choosing. Divided into four neighborhoods, students will focus on science, math, and engineering OR health science OR law, business, and public affairs OR liberal arts.

Principal, Sallee Reynolds, and her team are diligently working to ensure a seamless transition and to provide students with a quality education. Sallee, I appreciate you!

It has been a pleasure, over the past 18 months, to work with our school administration. Folks like Dr. Donna Wright and Bob Thomas have been great partners in moving our schools forward.

I have to tell you, I am particularly indebted to one fella who has really made my job much easier. Roy Mullins, you are genuine, honest, and most importantly you truly care about kids. Your leadership brought stability during times of transition. You met every challenge we threw your way! This community owes you a great deal of gratitude. I hope you will come forward and accept his small token of our appreciation.

Although it is difficult to imagine, Hardin Valley’s first freshman class will soon be knocking on doors in search of their first job. We want those jobs to be in their home community, right here in East Tennessee.

Recently, we began a conversation about improving the quality of our workforce.

We have witnessed economic development strategies shift. In the past, it was important to locate near major transportation arteries: interstate highways, airports, or railways. Later, companies became more interested in free land, cash incentives, and tax abatements. While these remain important, a new dynamic has emerged.

In the future, jobs will chase the workforce. And regardless of our collective marketing efforts and great quality of life, soon new jobs will find new regions to call home if we cannot provide qualified workers.

Our recent Workforce and Education Summit drew more than 600 people. The dialogue was meaningful and relevant. It was the first step to achieving our goal—the country’s best workforce.

State of the Community (Continued)

We should ask ourselves, “What is my role in this workforce challenge?”

Larson Jay of DoubleJay Creative answered our call for action. Following our Summit, Larson established an apprenticeship program. He understands the importance of real world experience and is giving our students the extra help they need to meet their career goals! Larson is with us this morning. Larson, you are setting a great example for others to follow. Thank you.

We are in the midst of tough economic times. Gas and food prices are up. The housing market is down. We are in a recession or perhaps worse.

As we prepared this year’s budget, it was both challenging and frustrating to make our rapidly increasing expenses match our gradually decreasing revenues.

This year I am proposing a budget of \$641 million—a \$12 million increase from last year.

The increase in funding will go to our schools. However, the General County budget will see a decrease from last year.

The school budget will increase from \$358 million to \$370 million. Additionally, we will fund \$3.8 million for the Great Schools Partnership.

When you consider all dollars spent on education over the past six years, we have increased education funding by \$90 million.

We are scaling back our capital plan. Lagging tax revenues require it.

However, this year we will complete the long-overdue Powell Middle School and the new Carter Senior Center. Just this week, we gained a great partner for our new Burlington Branch library when the University of Tennessee opened a learning center there.

My budget also allows us to open the new 173-acre park named after my friend and former County Executive Tommy Schumpert.

This budget provides funds for our Chamber Partnership and Innovation Valley as we continue to promote economic growth.

We must meet the needs of our law enforcement officers—those who protect our neighborhoods, our streets, and our children. This year, we will purchase 38 new patrol cars and will spend \$7 million to fully fund the Sheriff’s Pension Plan. Sheriff Jones and our men and women in blue, I am grateful for your service to our community.

State of the Community (Continued)

Because our employees have earned it, we are proposing a 2% raise with a step increase for eligible employees. While states and communities across our country are facing layoffs, in Knox County, our employees are not only keeping their jobs but also receiving a pay increase! I'm proud of them and the work they do.

We will do all this while keeping a AA bond rating. This budget does not reduce Knox County's General FUND balance. Our FUND balance remains larger than when I took office.

We are encouraging other elected officials to join my office in a six month hiring freeze. Our budget absolutely depends on your cooperation.

After six months, we need to add a new position. I believe the addition of an Inspector General will result in a stronger and more accountable government. I ask County Commission to work with our office to make this happen.

Family budgets are tight. Government budgets need to be tight as well. So for the ninth consecutive year, we will not have a property tax increase in Knox County.

This does not mean we halt progress or stop moving forward. It simply means we find new ways to be effective and do our jobs a little differently.

Now is not the time to dwell on limited resources. It is the time to roll up our sleeves, pull together, and do our best to achieve common goals.

I have often spoken about my vision for a "Great American Community." In my mind, a "Great American Community" engage parents in their children's academic success. Its students are inspired, motivated, and prepared. Its teachers are professional and energized. a "Great American Community" believes in education and works hard to make every school a great school.

In a "Great American Community," municipal or county boundaries are meaningless to economic prosperity. Citizens embrace regionalism and innovative public-private partnerships. These communities are consistently creating new and better jobs.

A "Great American Community" focuses on results not rhetoric. It leverages shared resources to meet shared needs. It treasures air and water quality...it values parks and its greenways...and most importantly, it takes bold steps to protect them.

Outstanding senior centers, veterans' services and programs aiding the needy are all found in a "Great American Community."

A "Great American Community" engages its citizens in the policymaking process and will never allow negative attitudes to derail positive successes.

State of the Community (Continued)

The nuts and bolts of this community are faith and family. The difference makers are quiet, everyday heroes who sacrifice to give their children a better life and stand beside one another in good times and bad. These are the type of folks that live in a “Great American Community.”

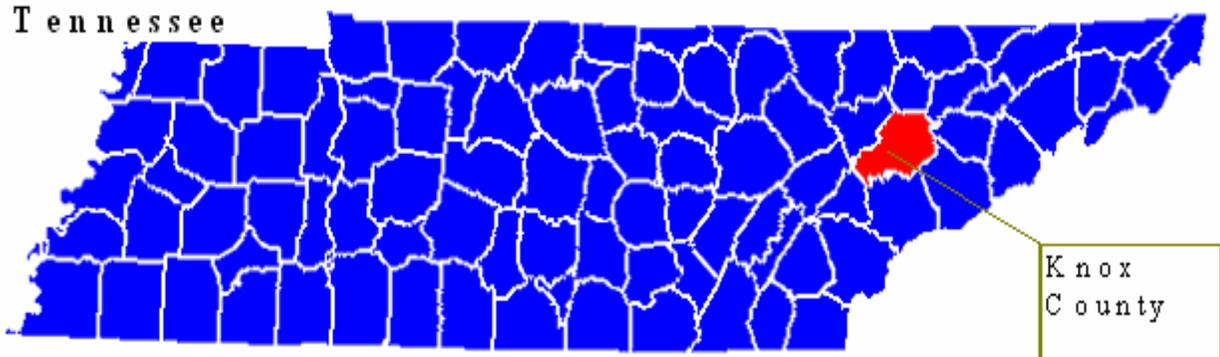
I believe Knox County is this “Great American Community.” Our challenge is to continue to focus on things that truly make an impact in people’s lives.

I started out with absolutely nothing and this community has blessed me richly in a lot of different ways. One of those ways is serving as Knox County Mayor. I took this office with a great sense of humility, a great deal of purpose, and a great amount of respect for our citizens. I look forward to another year of serving you and the community that has given me so much. Thank you again for being here. May God continue to bless Knox County and may He always bless America.

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

LOCAL ECONOMIC CONDITION AND OUTLOOK



The County is the third most populated county in the State of Tennessee. Located in Middle Eastern Tennessee at the headwaters of the Tennessee River, it is the hub of the areas of East Tennessee, Southeast Kentucky, Southwest Virginia and Western North Carolina. This area encompasses over two million people. 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, had a population of 17,720. In July 2006, Farragut had an estimated population of 19,348 (+9.2% change). 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, located in East Tennessee, Kentucky, Virginia and North Carolina, which serves over two million people. It also is the cultural, tourist, and professional center for this region.

The 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, of which over half (459), are in Knox County.

KNOX COUNTY TENNESSEE

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

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:

- 10th in National Best Places for business and career competition – Forbes Magazine
- 4th – The top mid-sized city in nation in the Best Places for Relocating a Family poll – Worldwide ERC – May 2008
- One of top 100 places to retire – Where to Retire Magazine
- Best Places to Live and Boat – Boat Life 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.

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.

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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 opened its new \$34 million facility in the heart of Knoxville. The center, which created 300 jobs, is in Knoxville's I-275 Business Park, a redeveloped Brownfield property owned by the city's industrial development board. In May 2008, the center with some \$3million worth of groceries and about 8,000 products began its initial distribution to customers.

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

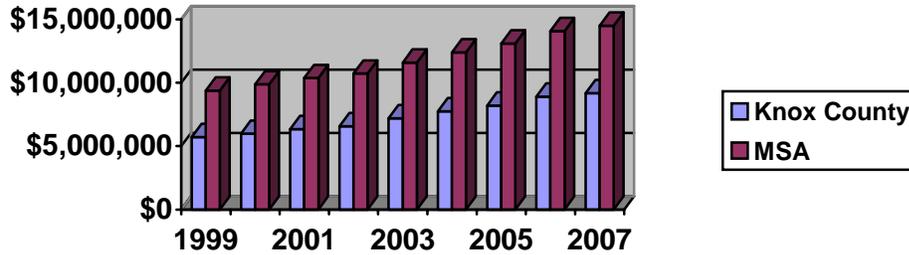
Four regional shopping malls, six major chain department stores, and a number of shopping centers and factory outlets meet the retail needs of Knox County citizens and visitors. Knox County has traditionally been the regional hub of the MSA. Of the \$12 billion economy, Knox County has traditionally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

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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. Tennessee's fate hinges on the path taken by the national economy in the quarters ahead. The state unemployment rate will average 5.1 percent in 2008, a one-half percentage point increase over 2007.

Nominal personal income should advance 4.6 percent for the year and inflation-adjusted personal income should remain in the black. Wage and salary income will also show positive but slower growth than last year due to slower job growth and slower growth in the average wage. Taxable sales will see growth of only 3.5 percent for the year.

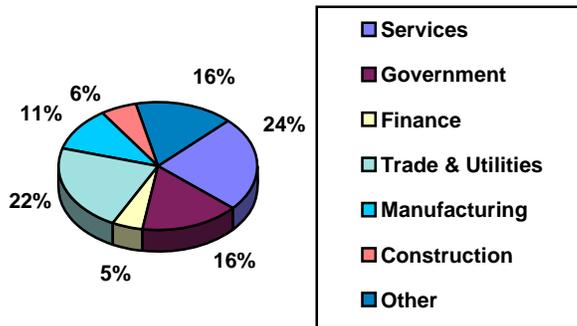
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Employment Information

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.

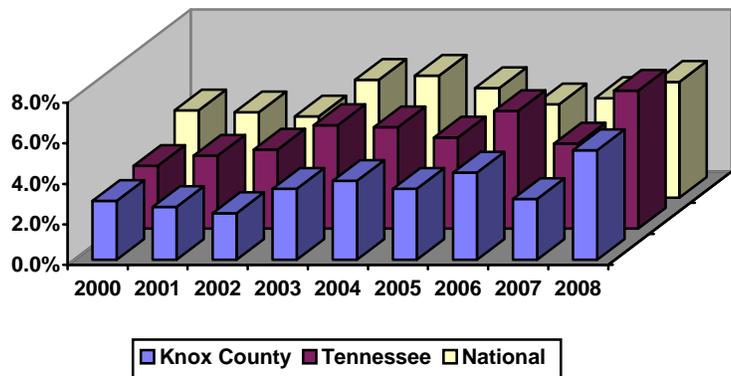
NON-AGRICULTURAL EMPLOYMENT



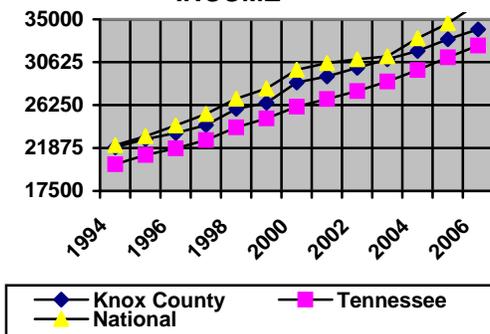
Knox County has demonstrated a very healthy diversity in employment. Services and trade are the two largest employment sectors in the County metropolitan area, followed by Government.

Low unemployment has been a historically strong local indicator as a result of Knox County's ongoing efforts to recruit, train, and retain a quality jobs. For the month of June 08, the seasonally unadjusted unemployment rates for the County, state and nation stood at 5.4%, 6.8% and 5.7%, respectively.

UNEMPLOYMENT DATA



PER CAPITA PERSONAL INCOME



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

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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 opportunities as well as 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.

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



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

ROSTER OF PUBLICLY ELECTED OFFICIALS

County Mayor	Mike Ragsdale
Board of Commissioners:	
District 1A	Sam McKenzie
District 1B	Thomas Strickland (Chair)
District 2A	Mark Harmon
District 2B	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 PROPOSED BUDGET**

ROSTER OF PUBLICLY ELECTED OFFICIALS

Juvenile Judge	Tim Irwin
Criminal Court Judges	
Division I	Richard Baumgartner
Division II	Ken Irwin
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

2008-2009 BUDGET

GOVERNMENT STRUCTURE/FINANCIAL GUIDELINES AND POLICIES

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

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

Operating Budget

Budgetary Approval – After the Mayor recommends the operating budget for the next fiscal year, the County Commission and the public have an opportunity to review the recommendation and to provide input into the final decision – which is made by the County Commission. The budget is adopted in the major category of expenditure line items. The major categories are denoted in the County's chart of accounts by account codes ("100 level"). The levels are: 100's – salaries and wages; 200's – employee benefits; 300's – services; 400's -- supplies and materials; 500's -- debt service payments; 600's capital expenditures; 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. Except for some minor exceptions, the public has access to all County financial and other records. 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 goes to the public debt markets, generally on an annual basis. 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 on the required liquidity of the available funds. Investments of operating, capital and any surplus funds have different levels of risk tolerance. Operating fund investments, where the primary objective is the preservation of

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

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

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

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

There is no statutory debt limit placed on counties. State law provides for the adoption of tax resolutions which state that the local government will provide for taxes “of a sum sufficient to pay the principal of and interest on the general obligation bonds as the same shall become due.” (Tennessee Code annotated 9-21-215). It is the practice of Knox County to 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 – The operating budget is required to be balanced. “Balanced” means that budgeted revenues and other sources, including the use of fund balance, if necessary, equal budgeted expenditures. Knox County discourages routine use of fund balance as a means of funding ongoing operating expenditures. By Ordinance 0-90-9-122, any appropriation of funds that would reduce the balance of any fund of the Board of Education below three percent of current year budgeted expenditures requires a favorable vote of two-thirds of the Knox County Commission. A recommendation by a majority of 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.

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

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

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

Detail budgeted position counts are located in the “Budget Summary” section of this document. For the FY 2009 budget, the changes to budgeted positions are not significant, except for additional positions for Schools, due in large part to the opening of Hardin Valley High School.

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

Capital Budget

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

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

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

GOVERNMENT STRUCTURE/FINANCIAL GUIDELINES AND POLICIES

Capital Budget (Continued)

- 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.
- E. Budget appropriations for projects are made by the County Commission after the adoption of the overall total plan. On June 18, 2008, the County Commission approved the 2009 Capital Improvement Plan. This gave 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 Improvement Plan also serves to keep to the forefront the future operating impact of capital projects on the County's operating Budget. The future operating impact of the capital projects approved in the current Capital Improvement Plan is not expected to result in significant future costs (i.e., costs that would require an increase in the tax rate, cause a reduction in other budgeted spending, or require additional staff.)

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

BASIS OF BUDGET PRESENTATION, MEASUREMENT FOCUS AND BASIS OF ACCOUNTING

Primary Government and Board of Education Component Unit

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

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

The County has the following fund types:

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

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

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

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

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

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

The **General Fund (Fund 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 Law Library Fund (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 (Fund 205) - Accounts for the operation of the countywide public library system.

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

Air Quality Management Fund (Fund 215) - Accounts for activities related to the maintenance of air quality.

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

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

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

Engineering & Public Works (Fund 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, and no fund number exists.)

General Purpose School Fund (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 (Fund 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 (Fund 405) - Accounts for the Schools' building construction and renovations. A portion of this fund, consisting of the amount to be paid for debt service related to the acquisition and construction of Schools' capital assets, is budgeted for on an annual basis.

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

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

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

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

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

Vehicle Service Center Fund (Fund 500) – Accounts for the handling of repairs and service maintenance for all county vehicles.

Mailroom Service Fund (Fund 510) – Accounts for the handling of incoming and outgoing mail for all county departments.

Employee Benefits Fund (Fund 520) – Accounts for the handling of health insurance benefits for Knox County Employees.

Retirement Operations Fund (Fund 530) – Accounts for the handling of the Knox County employees' retirement funds.

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

Building Maintenance Fund (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 based on the amount of square footage used or occupied by each division or budgeted unit.

Technical Support Services Fund (Fund 560) – Accounts for maintaining, repairing and replacing the County's computer system.

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

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

Capital Leasing Fund (Fund 570) – Accounts for funds used to replace County vehicles.

Self Insurance Fund (Fund 580) – Accounts for transactions related to the County's self-insured healthcare benefits.

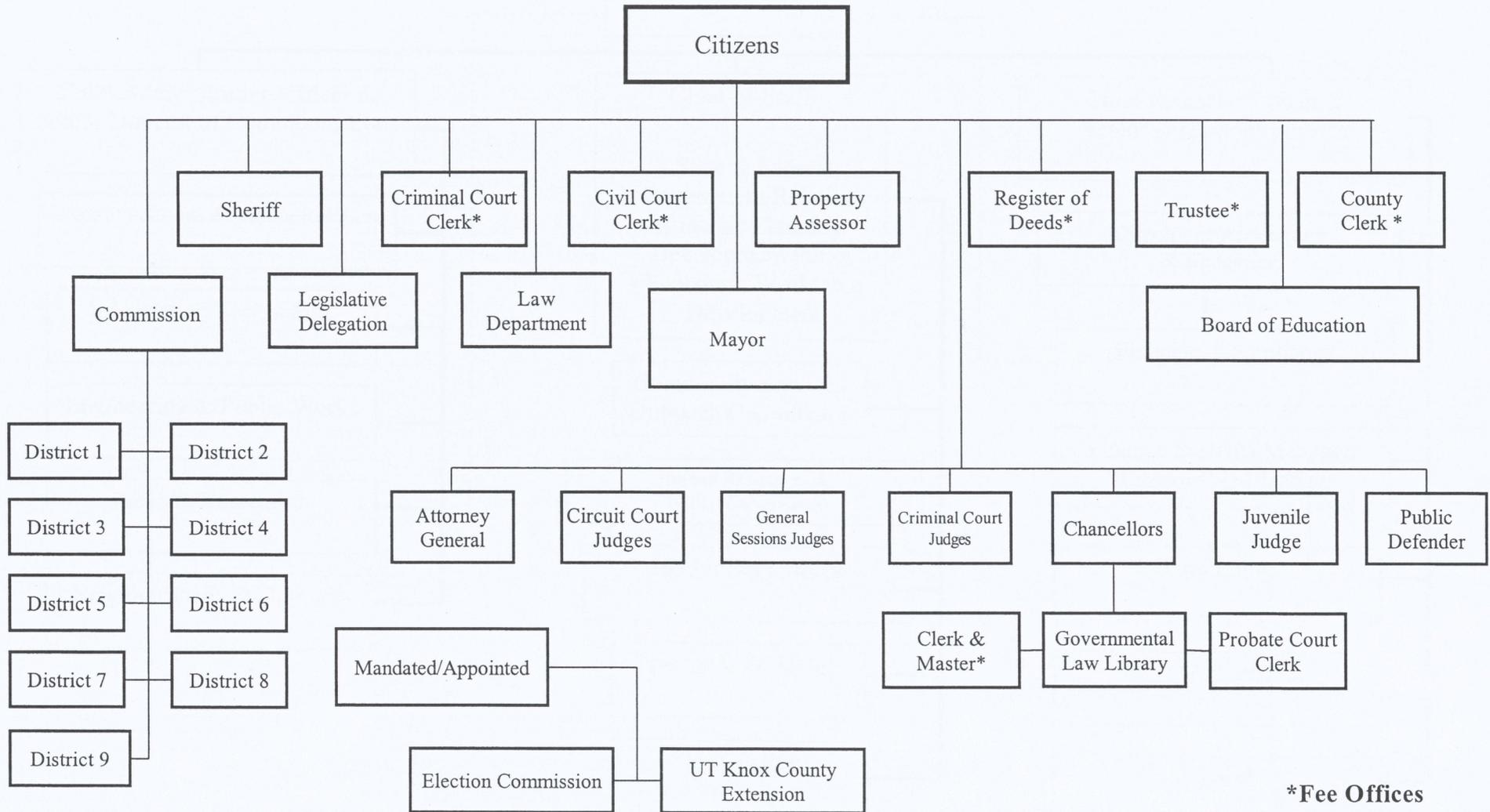
Fiduciary funds account for assets held by the County in a trustee capacity or as an agent on behalf of others. Trust funds account for assets held by the government under the terms of a formal trust agreement. Fiduciary funds include the following:

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

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

Elected Offices

Knox County, Tennessee



*Fee Offices



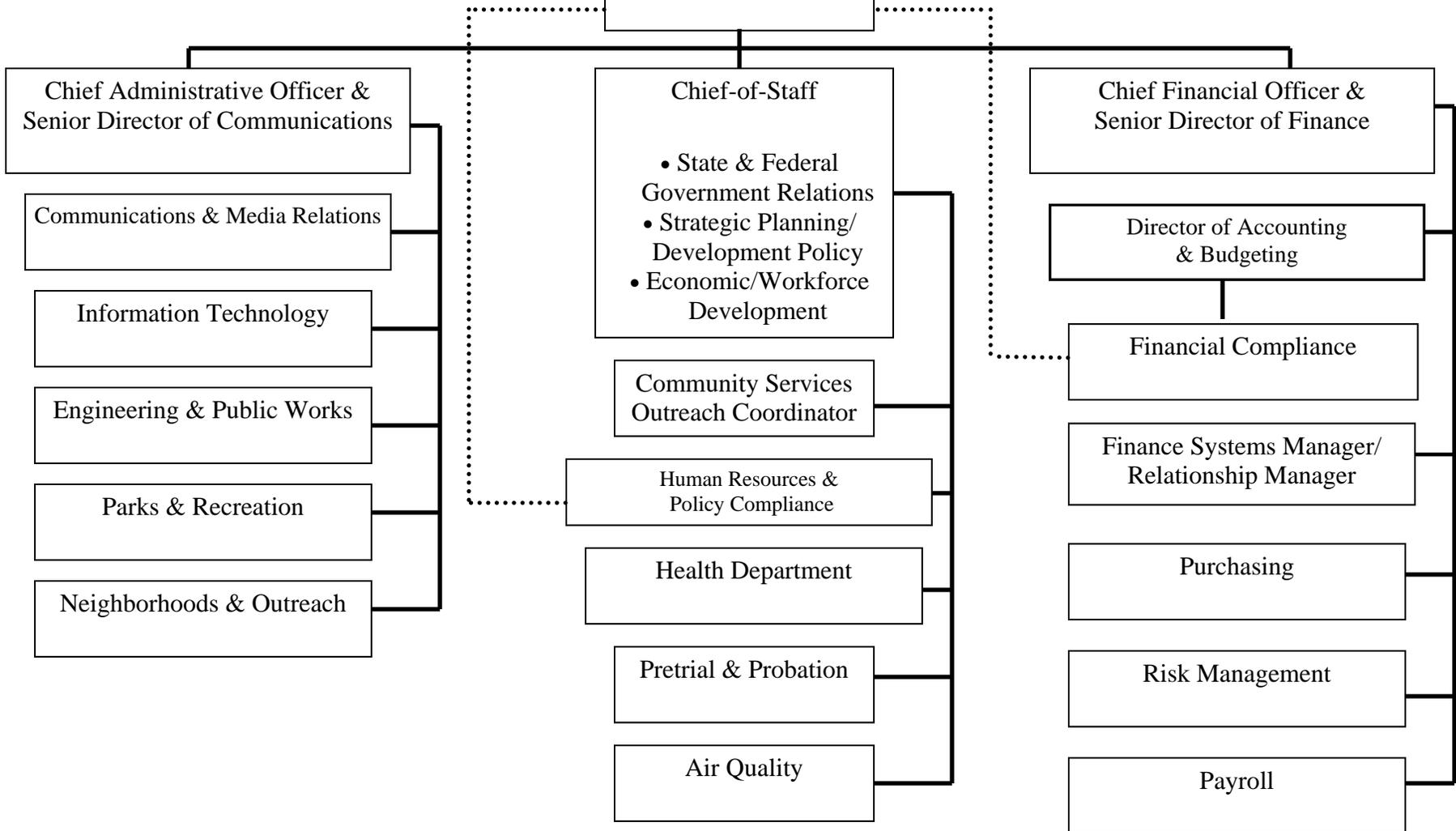
Making Government Better Every Day



County Mayor's Staff

Knox County Mayor

Knox County, Tennessee



Making Government Better Every Day



**FY 2008– 2009
BUDGET PLANNING CALENDAR**

Date	Event
January 4th, 2008	Budget materials ready, includes all departments, memo & calendar
January 15th	All Department budget meeting
January 16th	All Department Budget meeting
February 15	Budget requests due
February 22	Budget related forms due
January 17 – February 22	Individual budget meetings to develop a budget request (as requested)
February 22	Compile summary of expected revenues available
Week of February 25	Preliminary meetings with Mayor & Senior Director of Finance, Chief of Staff & Chief Administrative Officer
Weeks of March 3, 10 24 and 31	Scheduled departmental budget meetings
Week of May 2	Proposed budget to newspaper
May 14	Mayor presents budget to Commission and to the public in the State of the Community Address
May 20	Publish proposed budget in newspaper
May 19	Commission Committee meetings to review the proposed FY 2009 budget and tax rate
June 18	Commission approves Mayor’s proposed budget
July 21	School Board adopts detail line item budget and presents to Commission
June 23	Commission approves final School budget, completing the budget process
August 29	Complete detailed budget document and present to the state of TN and GFOA

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

THE PROCESS

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

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

Phase One - Capital Planning

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

Review and update of the Capital Improvement Plan began in November. Department heads and elected officials were asked to review those projects in the existing plan within their scope of authority and update the status thereof. Requests for new projects and/or additional funding to existing projects were to be submitted to the County Mayor and Senior Director of Finance in December. After meeting with requesters to determine the purpose and scope of the request, the County Mayor and the Senior Director of Finance met with the County budget team. Based on the results of these activities and expected available funds, the County Mayor delivered the recommended Capital Improvement Plan to the County Commission in his "State of the Community" address to the Commission and the public on May 14, 2008. The Commission approved the overall Capital Improvement Plan on June 18, 2007 via Resolution R-08-6-805-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

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

County Commission balancing the needs of the departments with the funding available. The County Commission considers the Mayor's recommendation, and votes to adopt an approved budget and tax rate.

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

At an all-department meeting, the County Mayor explained budget expectations and limitations. All departments were asked to also provide the measures identified for the programs in their departments and turn in their revenue projections for FY 2009. 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.

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

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

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

Phase Two - Operations Planning (Continued)

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

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

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

Commission Action

The County Mayor presented the budget recommendation to the County Commission on May 14, 2008, at a public forum. The Commission's Finance Committee and Intergovernmental Committee reviewed this recommendation on May 19. Separate resolutions by the Commission were passed to adopt the Capital Improvement Plan, Operating Budget, and Tax Rate on June 18, 2008.

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, and approved a detailed line-item budget at the August School Board meeting. The final budget for the Schools' General Fund totaled \$370,000,000. The detailed line item budget was then sent to the full County Commission, and adopted by the Commission at the August 25, 2008 meeting. This completed the adoption process of the fiscal year 2009 budget.

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

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), and 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.



Knox County Clerk

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

www.knoxcounty.org/clerk

STATE OF TENNESSEE
COUNTY OF KNOX

I, George Stooksbury, Clerk of Knox County, Tennessee, do hereby certify that the attached is a true and correct copy of Resolution R-08-6-803-SS - Resolution of the Commission of Knox County, Tennessee, establishing the Knox County Tax Rates for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

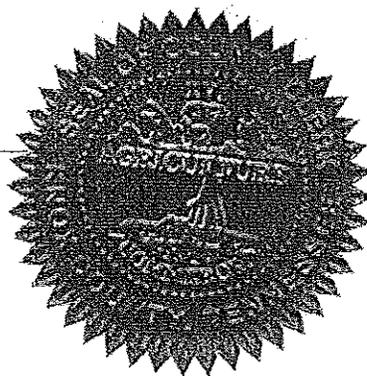
This item was approved by the Knox County Board of Commissioners at their Special Session meeting held on June 18, 2008.

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 7th day of August 2008.



George Stooksbury
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, 2008 AND ENDING
JUNE 30, 2009.

RESOLUTION: R-08-6-803-SS
REQUESTED BY: FINANCE
PREPARED BY: KNOX COUNTY LAW
DIRECTOR

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

APPROVED: June 18, 2008
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 midnight, June 30, for the subsequent fiscal year beginning on the 1st day of July; and

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

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

The Knox County Tax Rates for the fiscal year beginning July 1, 2008 and ending June 30, 2009 are hereby established and levied as follows:

Property Taxes:	
General Fund	<u>\$1.10</u>
Schools General Purpose	<u>1.23</u>
General Debt Service	<u>.36</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, that this Resolution be spread on the minutes of the Commission of Knox County, Tennessee.

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

Thomas Erickland 7/1/08
Presiding Officer of the Commission Date

George Stockbrun 6.27.08
County Clerk Date

Approved: Michael R. Russell
County Mayor Date 6-25-08

Vetoed: _____
County Mayor Date



Knox County Clerk

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

www.knoxcounty.org/clerk

STATE OF TENNESSEE
COUNTY OF KNOX

I, George Stooksbury, Clerk of Knox County, Tennessee, do hereby certify that the attached is a true and correct copy of Resolution R-08-6-805-SS - Resolution of the Commission of Knox County, Tennessee, adopting a Capital Improvement Plan (CIP) for fiscal years 2009-2013 and appropriating funds for the first year of the plan in accordance with said plan.

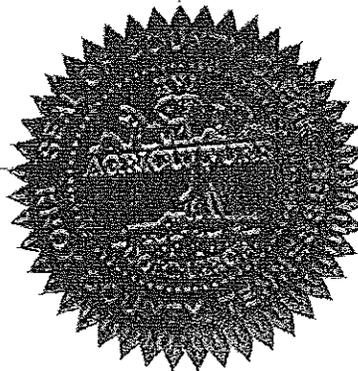
This item was approved by the Knox County Board of Commissioners at their Special Session meeting held on June 18, 2008.

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 7th day of August 2008.

A handwritten signature in cursive script that reads "George Stooksbury".

George Stooksbury
Knox County Clerk



RESOLUTION

A RESOLUTION OF THE COMMISSION
OF KNOX COUNTY, TENNESSEE, ADOPTING
A CAPITAL IMPROVEMENT PLAN (CIP) FOR
FISCAL YEARS 2009-2013 AND APPROPRIATING
FUNDS FOR THE FIRST YEAR OF THE PLAN IN
ACCORDANCE WITH SAID PLAN.

RESOLUTION: R-08-6-805-SS
REQUESTED BY: FINANCE
PREPARED BY: KNOX COUNTY LAW
DIRECTOR

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

APPROVED: June 18, 2008
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 2009-2013, 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 2009-2013 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 2009-2013, attached hereto 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 2009-2013 fiscal years 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.

Thomas E. Williams 7/1/08
Presiding Officer of the Commission Date

George Stokelars 6-27-08
County Clerk Date

Approved: Michael R. Reynolds
County Mayor Date 6-25-08

Vetoed: _____
County Mayor Date



Knox County Clerk

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

www.knoxcounty.org/clerk

STATE OF TENNESSEE
COUNTY OF KNOX

I, George Stooksbury, Clerk of Knox County, Tennessee, do hereby certify that the attached is a true and correct copy of Resolution R-08-6-804-SS - Resolution of the Commission of Knox County, Tennessee, establishing a General County Budget, making appropriations from the several funds for departments, institutions, offices and agencies of Knox County, Tennessee for the fiscal year beginning July 1, 2008 and ending June 30, 2009 and approving the organization of the Executive Branch of Knox County Government.

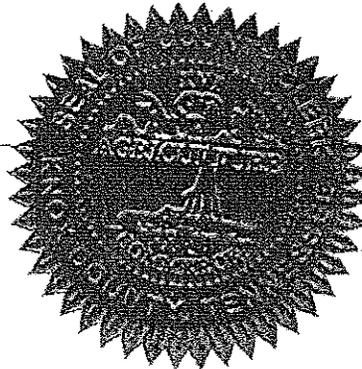
This item was approved by the Knox County Board of Commissioners at their Special Session meeting held on June 18, 2008.

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 7th day of August 2008.

A handwritten signature in cursive script that reads "George Stooksbury".

George Stooksbury
Knox County Clerk



RESOLUTION

A RESOLUTION OF THE COMMISSION OF KNOX COUNTY, TENNESSEE, ESTABLISHING A GENERAL COUNTY BUDGET, MAKING APPROPRIATIONS FROM THE SEVERAL FUNDS FOR DEPARTMENTS, INSTITUTIONS, OFFICES AND AGENCIES OF KNOX COUNTY, TENNESSEE, FOR THE FISCAL YEAR BEGINNING JULY 1, 2008 AND ENDING JUNE 30, 2009 AND APPROVING THE ORGANIZATION OF THE EXECUTIVE BRANCH OF KNOX COUNTY GOVERNMENT.

RESOLUTION: R-08-6-804-SS

REQUESTED BY: FINANCE

PREPARED BY: KNOX COUNTY LAW
DIRECTOR

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

APPROVED: June 18 2008
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 midnight, June 30, for the subsequent fiscal year beginning on the 1st day of July; and

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

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

That the amounts hereafter in the attached budget printout attached as Exhibit A, as amended in Exhibit B, shall constitute the Knox County budget, and said sums are hereby appropriated for the purpose of meeting the expenses of the various departments, institutions, offices, and agencies of Knox County, Tennessee for capital outlay and for meeting payments of principal and interest on the County debt maturing during the fiscal year beginning July 1, 2008 and ending June 30, 2009. 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:	\$ 153,713,988	plus Operating Transfers for
Libraries of \$11,065,0000 and for Solid Waste of \$2,700,000		
Govt. Law Library Fund:	195,000	
Public Library Fund:	12,837,000	
Solid Waste Fund:	4,477,550	
Air Quality Fund:	199,932	
Hotel-Motel Tax Fund:	5,760,000	
Fire District Fund:	200,000	
Eng. & Public Works Fund:	12,413,634	
Central Cafeteria Fund:	22,756,461	
General Purpose School Fund:	370,000,000	
General Debt Fund:	62,000,000	
School Construction Fund:	20,302,665	
ADA Construction Fund:	500,000	
Total Budgeted Funds:	\$ 665,356,230	

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 Knox County Government shall implement a hiring freeze for six months according to the guidelines set forth by the Knox County Human Resources Department.

BE IT FURTHER RESOLVED, that Knox County Government shall implement a hiring freeze on all new positions for one year, with the exception of a referee for the Knox County Juvenile Court and a new position in the Knox County Auditor's office after the six month hiring freeze has ended. The one year hiring freeze shall be revisited by the Knox County Commission in December 2008.

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

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

BE IT FURTHER RESOLVED, that the analysis of revenue and appropriation for the year ending June 30, 2009, 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 according to budget, except that the interest earnings on the General Purpose School Fund be credited to the School Construction Fund. KGIS, E-911 and the Knoxville-Knox County Animal Center be credited interest earnings on their respective funds in accordance with balances on hand with the Knox County Trustee. Interest and Investment earnings on unspent bond funds will be credited according to the Budget. Interest on the authorized accounts will be credited to their respective agencies.

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

Vehicle Service Center Fund	\$4,131,065
Mailroom Service Fund	\$325,000
Employee Benefits Fund	\$28,000,000
Retirement Operations Fund	\$1,689,942
Risk Management Fund	\$4,923,562
Building Maintenance Fund	\$9,817,618
Technical Support Services Fund	\$475,000
Capital Leasing Fund	\$2,400,000
Self Insurance Fund	\$22,000,000

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

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 2007-2008 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 2009-2013 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 below planned and approved levels.

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

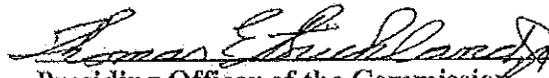
BE IT FURTHER RESOLVED, that any resolution or part of a resolution which has heretofore been passed by the Board of County Commissioners which is in conflict with any provision of this resolution be, and the same is, repealed.

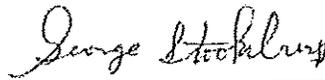
BE IT FURTHER RESOLVED, if any notifications are to be made to effectuate this Resolution, then the County Clerk is hereby requested to forward a copy of this Resolution to the proper authority(s).

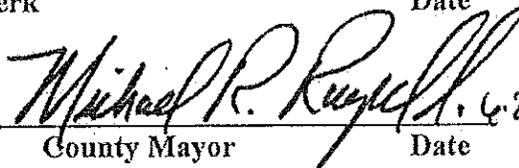
BE IT FURTHER RESOLVED, that this Resolution be spread on the minutes of the Commission of Knox County, Tennessee.

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, 2008.

THIS ___ day of _____, 2008.

 7/1/08
Presiding Officer of the Commission Date

 6-27-08
County Clerk Date

Approved:  6-25-08
County Mayor Date

Vetoed: _____
County Mayor Date

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

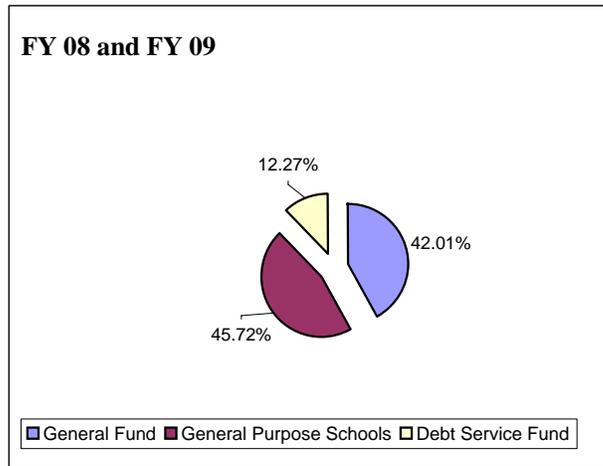
BUDGET SUMMARY

	Adopted 2007-2008	Adopted 2008-2009	Change	Tax Rate	
				FY08	FY09
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)		
General	159,473,120	153,513,498	(B) (5,959,622)	\$1.13	\$1.10
Special Revenue Funds:					
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
	413,024,109	428,889,577	15,865,468		
General Debt Fund	60,500,000	62,000,000	1,500,000	0.33	0.36
Construction Funds:					
School Construction	19,200,000	20,302,665	1,102,665		
ADA Construction	750,000	500,000	(250,000)		
	19,950,000	20,802,665	852,665		
Total	\$ 652,947,229	\$ 665,205,740	\$ 12,258,511	\$2.69	\$2.69
School Board Contribution to Det	(23,569,055)	(24,671,720)	(1,102,665)		
Net Budget	\$ 629,378,174	\$ 640,534,020	\$ 11,155,846		

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

TAX RATE BREAKDOWN

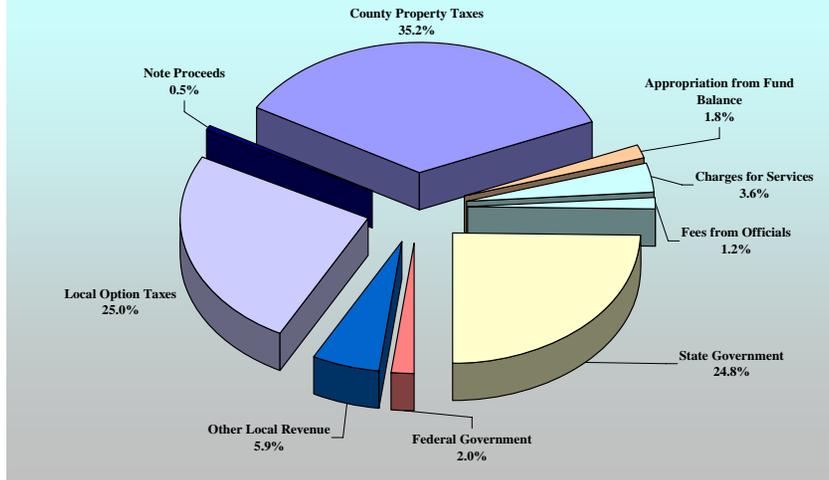
	FY 06	FY 07	FY 08	FY 09
General Fund	\$1.24	\$1.24	\$1.13	\$1.10
Debt Service Fund	0.22	0.22	0.33	0.36
General Purpose Schools	1.23	1.23	1.23	1.23
Total Tax Rate	2.69	2.69	2.69	2.69



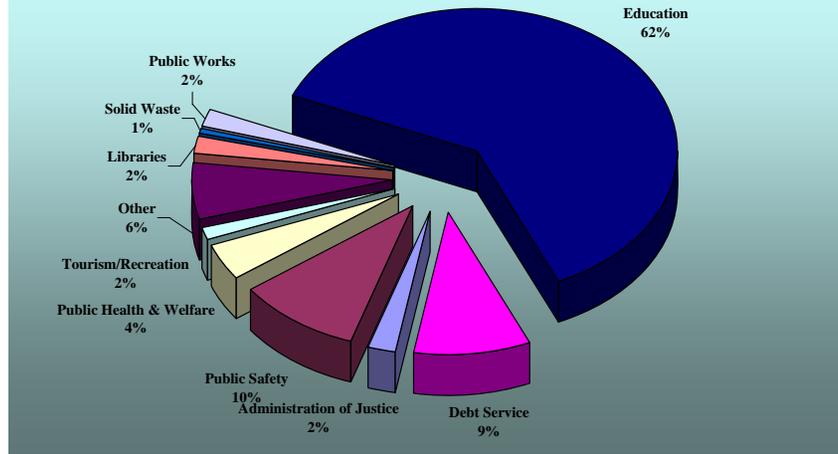
REVENUE SUMMARY CHART

	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	ADA Construction	Total
<u>REVENUE TYPE</u>														
County Property Tax	\$ 101,323,741	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 102,887,010	\$ -	\$ 30,011,000	\$ -	\$ -	\$ 234,421,751
Sales Tax	5,766,509	-	-	-	-	-	-	4,184,795	108,604,500	-	-	19,600,000	-	138,155,804
Litigation Tax	1,880,597	67,030	-	-	-	-	-	-	-	-	-	-	-	1,947,627
Business Tax	6,651,425	-	-	-	-	-	-	-	-	-	-	-	-	6,651,425
Beer Tax	-	-	-	-	-	-	-	1,824,368	-	-	-	-	-	1,824,368
Hotel/Motel Tax	-	-	-	-	-	5,500,000	-	-	-	-	-	-	-	5,500,000
Wheel Tax	9,724,840	-	1,230,000	-	-	-	-	-	1,500,000	-	-	-	-	12,454,840
Licenses and Permits	4,123,500	-	-	-	-	-	-	-	36,000	-	-	-	-	4,159,500
Fines, Forfeitures, Penalty	3,848,460	-	-	-	-	-	-	-	-	-	-	-	-	3,848,460
Charges/Current Services	4,402,603	9,039	307,000	-	140,000	-	-	-	745,000	10,239,500	-	-	-	15,843,142
Other Local Revenue	6,821,591	597	80,000	508,450	-	-	-	25,000	1,730,695	368,400	-	702,665	-	10,237,398
Fees from Officials	7,950,000	-	-	-	-	-	-	-	-	-	-	-	-	7,950,000
State Government	6,906,644	-	90,000	543,812	-	-	-	6,092,170	150,885,320	285,000	-	-	-	164,802,946
Federal Government	1,075,000	-	-	-	-	-	-	-	461,475	11,633,561	-	-	-	13,170,036
Other Gov't/Citizen Groups	567,357	32,000	65,000	-	-	-	-	48,000	-	-	716,000	-	-	1,428,357
Operating Transfers	(11,567,738)	86,334	11,065,000	2,700,000	-	-	-	-	250,000	-	24,716,771	-	-	27,250,367
Note Proceeds	3,538,969	-	-	-	-	-	-	-	-	-	-	-	-	3,538,969
Approp. From Res.Fund Bal	500,000	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Approp. from Fund Balance	-	-	-	725,288	59,932	310,000	-	239,301	2,900,000	230,000	6,556,229	-	500,000	11,520,750
Total	\$ 153,513,498	\$ 195,000	\$ 12,837,000	\$ 4,477,550	\$ 199,932	\$ 5,810,000	\$ 200,000	\$ 12,413,634	\$ 370,000,000	\$ 22,756,461	\$ 62,000,000	\$ 20,302,665	\$ 500,000	\$ 665,205,740

REVENUE SUMMARY

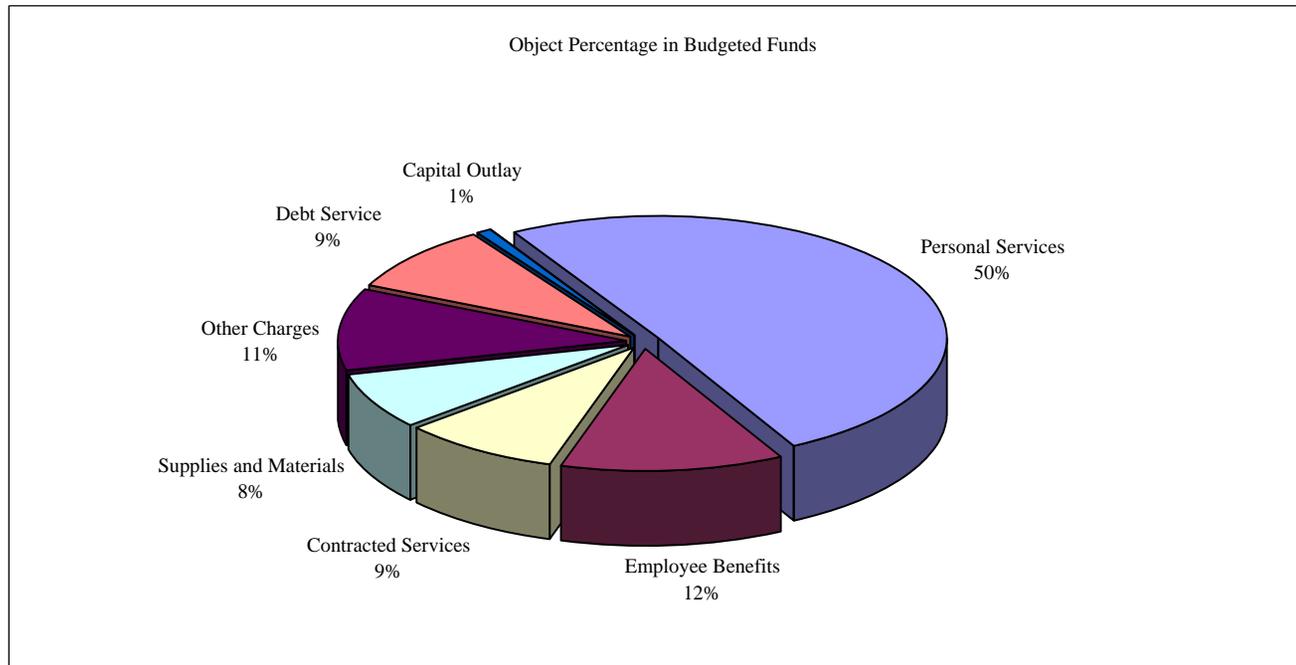


OPERATING BUDGET BY EXPENDITURE CATEGORY



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	ADA Construction	Total Object
Personal Services	\$ 72,466,630	\$ 49,415	\$ 6,422,164	\$ 687,399	\$ 94,978	\$ -	\$ -	\$ 4,401,081	\$ 252,166,877	\$ 7,676,056	\$ -	\$ -	\$ -	\$ 343,964,600
Employee Benefits	21,497,018	13,827	1,671,755	251,330	29,654	-	-	1,456,771	57,439,840	2,275,450	-	-	-	84,635,645
Contracted Services	25,537,080	9,370	2,067,114	3,141,070	62,000	2,250,000	192,000	1,127,725	22,437,396	717,700	1,500,000	-	45,000	59,086,455
Supplies and Materials	10,869,729	110,225	2,444,467	108,925	4,000	-	-	4,505,765	21,766,905	11,566,505	-	-	55,000	51,431,521
Other Charges	33,242,680	12,163	93,500	138,826	9,300	3,560,000	8,000	473,792	15,274,694	230,000	650,000	20,002,665	10,000	73,705,620
Debt Service	-	-	-	-	-	-	-	-	-	-	59,850,000	300,000	-	60,150,000
Capital Outlay	3,665,359	-	138,000	150,000	-	-	-	448,500	914,288	290,750	-	-	390,000	5,996,897
Total	\$ 167,278,496	\$ 195,000	\$ 12,837,000	\$ 4,477,550	\$ 199,932	\$ 5,810,000	\$ 200,000	\$ 12,413,634	\$ 370,000,000	\$ 22,756,461	\$ 62,000,000	\$ 20,302,665	\$ 500,000	\$ 678,970,738



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

REVENUE SUMMARY BY FUND

	ACTUAL FY 2007	ADOPTED FY 2008	ADOPTED FY 2009
GENERAL FUND:			
County Property Taxes	\$ 107,326,376	\$ 100,501,242	\$ 101,303,741
County Local Option Taxes	14,338,720	13,714,025	14,298,530
Wheel Tax	7,303,505	9,424,840	9,724,840
Total Local Taxes	128,968,601	123,640,107	125,327,111
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
Approp. from Restricted Fund Balance	-	250,000	500,000
Appropriation from Fund Balance	-	7,004,158	-
Transfer from Other Funds	100,000	1,511,559	2,197,262
Increase in Equity Interest in Joint Venture	713,764	-	-
Total General Fund	\$ 148,988,263	\$ 159,473,120	\$ 153,513,498
GOVERNMENTAL LAW LIBRARY FUND:			
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
Appropriation from Fund Balance	-	567	-
Operating Transfers	97,248	11,334	86,334
Total Governmental Law Library Fund	\$ 203,223	\$ 120,567	\$ 195,000

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

REVENUE SUMMARY BY FUND

	ACTUAL FY 2007	ADOPTED FY 2008	ADOPTED FY 2009
PUBLIC LIBRARY FUND:			
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	-
Total Public Library Fund	\$ 10,797,351	\$ 12,451,287	\$ 12,837,000
SOLID WASTE FUND:			
County Property Taxes	\$ -	\$ -	\$ -
Charges/Current Services	34,580	-	-
Other Local Revenues	411,173	235,918	508,450
State of Tennessee	386,648	588,816	543,813
Operating Transfers	2,719,923	2,700,000	2,700,000
Appropriation from Fund Balance	-	879,070	725,288
Total Solid Waste Fund	\$ 3,552,324	\$ 4,403,804	\$ 4,477,551
AIR QUALITY FUND:			
Charges/Current Services	\$ 473,577	\$ 420,000	\$ 140,000
Federal Government	376,691	346,410	-
Other Local Revenues	-	-	-
Operating Transfers	212,406	225,000	-
Appropriation from Fund Balance	-	242,654	59,932
Total Air Quality Fund	\$ 1,062,674	\$ 1,234,064	\$ 199,932
HOTEL/MOTEL TAX FUND:			
County Local Option Taxes	\$ 5,286,419	\$ 5,100,000	\$ 5,500,000
Appropriation from Fund Balance	-	-	310,000
Total Hotel/Motel Tax Fund	\$ 5,286,419	\$ 5,100,000	\$ 5,810,000
FIRE DISTRICT FUND:			
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
ENGINEERING AND PUBLIC WORKS FUND:			
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	-	-	48,000,000
Appropriation from Fund Balance	-	484,054	239,301
Total Engineering and Public Works Fund	\$ 10,769,616	\$ 12,472,499	\$ 12,413,634
CENTRAL CAFETERIA FUND:			
	\$ 19,558,053	\$ 19,631,888	\$ 22,756,461
GENERAL PURPOSE SCHOOL FUND:			
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	1,666,996
State of Tennessee	129,938,324	147,202,536	152,128,320
Federal Government	566,069	461,475	461,475
Other Governments/Citizens Groups	-	-	-
Operating Transfers	2,937	250,000	1,970,699
Appropriation from Fund Balance	-	-	-
Total General Purpose School Fund	\$ 339,115,218	\$ 357,420,000	\$ 370,000,000
GENERAL DEBT FUND:			
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
Total General Debt Fund	\$ 51,424,694	\$ 60,500,000	\$ 62,000,000

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

REVENUE SUMMARY BY FUND

	ACTUAL FY 2007	ADOPTED FY 2008	ADOPTED FY 2009
SCHOOL CONSTRUCTION FUND:			
County Local Option Taxes	\$ 16,950,000	\$ 18,700,000	\$ 19,600,000
Other Local Revenues	350,000	500,000	702,665
Total School Construction Fund	\$ 17,300,000	\$ 19,200,000	\$ 20,302,665
RECREATION CONSTRUCTION FUND:			
County Local Option Taxes	\$ 209,705	\$ -	\$ -
Federal Government	125,355	-	-
Other Governments/Citizens Groups	-	-	-
Appropriation from Fund Balance	-	-	-
Total Recreation Construction Fund	\$ 335,060	\$ -	\$ -
ADA CONSTRUCTION FUND:			
Appropriation from Fund Balance	\$ -	\$ 750,000	\$ 500,000
Total ADA Construction Fund	\$ -	\$ 750,000	\$ 500,000
Grand Total All Budgeted Funds	\$ 608,597,739	\$ 652,947,229	\$ 665,205,741
Dollar Amount Change		-	
Percentage Change		0.0%	0.0%

**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
GENERAL FUND:					
Trustee Commission	100	\$ 2,527,339	\$ 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	1,624,641
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	4,000,000	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
GENERAL FUND (Continued):					
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
GENERAL FUND (Continued):					
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
GENERAL FUND (Continued):					
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
GENERAL FUND (Continued):					
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)
Net Operating Transfers		<u>9,239,896</u>	<u>3,075,720</u>	<u>3,075,720</u>	<u>3,064,015</u>
Total General Fund		<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
GOVERNMENTAL LAW LIBRARY FUND:					
	2000010	\$ 184,233	\$ 120,567	\$ 195,403	\$ 195,000
PUBLIC LIBRARY FUND:					
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
Total Public Library Fund		\$ 12,121,154	\$ 12,451,287	\$ 15,021,882	\$ 12,837,000
SOLID WASTE FUND:					
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
Total Solid Waste Fund		\$ 4,139,048	\$ 4,403,804	\$ 4,644,020	\$ 4,477,550

**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
AIR QUALITY FUND:					
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
Total Air Quality Fund		<u>\$ 1,128,216</u>	<u>\$ 1,234,064</u>	<u>\$ 1,271,119</u>	<u>\$ 199,932</u>
HOTEL/MOTEL TAX FUND:	220	<u>\$ 4,994,274</u>	<u>\$ 5,100,000</u>	<u>\$ 5,105,000</u>	<u>\$ 5,810,000</u>
FIRE DISTRICT FUND:	225	<u>\$ 159,959</u>	<u>\$ 190,000</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>
ENGINEERING AND PUBLIC WORKS FUND:					
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
Total Engineering and Public Works Fund		<u>\$ 11,228,081</u>	<u>\$ 12,472,499</u>	<u>\$ 12,732,716</u>	<u>\$ 12,413,634</u>
CENTRAL CAFETERIA FUND:		<u>\$ 20,013,968</u>	<u>\$ 19,631,888</u>	<u>\$ 22,756,461</u>	<u>\$ 22,756,461</u>
GENERAL PURPOSE SCHOOL FUNI	240	<u>\$337,665,369</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
GENERAL DEBT FUND:	300	<u>\$ 49,392,706</u>	<u>\$ 60,500,000</u>	<u>\$ 62,000,000</u>	<u>\$ 62,000,000</u>
SCHOOL CONSTRUCTION FUND:	405	<u>\$ 17,300,000</u>	<u>\$ 19,200,000</u>	<u>\$ 19,200,000</u>	<u>\$ 20,302,665</u>
ADA CONSTRUCTION FUND:	430	<u>\$ 470,608</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ 500,000</u>
Grand Total All Budgeted Funds		<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. The County does not adopt annual budgets for these funds. However, for operating purposes, these funds do prepare budgets of expected revenues and expenses based on anticipated usage. These budgets are shown only for additional 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
TOTAL INTERNAL SERVICE FUNDS		<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. The Golf Course Fund is reported as part of the Public Improvement (Capital Projects) Fund. The expected expenditures from user fees anticipated to be generated are shown below as additional information. Annual budgets are not adopted for these funds.

SHERIFF'S DRUG FUND:	230		<u>\$ 470,000</u>	<u>\$ 570,000</u>	<u>\$ 570,000</u>
GOLF COURSE FUND:	425		<u>\$ 130,471</u>	<u>\$ -</u>	<u>\$ 175,000</u>

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

FUND BALANCE REVIEW

SELECTED FUNDS

FUND NAME	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 ESTIMATED	FY 09 PROJECTED
General	\$ 57,598,542	\$ 55,801,975	\$ 54,138,538	\$ 53,638,538
Public Library	2,528,070	1,204,267	-	-
Highway	4,808,529	4,350,064	4,196,684	3,957,383
General Purpose School	30,968,765	32,451,641	27,251,304	24,351,304
Debt Service	30,625,114	32,657,102	32,013,238	25,457,009
ADA Construction	3,469,023	2,998,415	2,458,017	1,958,017
Total Selected Funds	\$ 129,998,043	\$ 129,463,464	\$ 120,057,781	\$ 109,362,251

County Fund Balances: Knox County has a long history of prudent budgeting. One way to demonstrate responsible budgeting is by maintaining prudent levels of fund balances. 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 reserves for particular purposes. The County especially emphasizes the strength of the undesignated portion, and a more in-depth analysis can be found in the County's Comprehensive Annual Financial Report (CAFR) available online at http://www.knoxcounty.org/finance/annual_reports.php, or from:

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

FY 2006 Actual: The County's budgeted governmental funds realized a total increase of \$58.3 million during the fiscal year. The primary reason for the increase related to School Construction, which received revenues for new construction, including funding for a new high school. Much of this funding remained at the end of the year and was spend down in subsequent years as the new school was constructed. The General Fund realized an increase in total fund balance of \$12 million. A significant reason for the increase related to local taxes, which increased due to the strength of the local economy and the County's redoubled efforts to collect back taxes. Expenditures were made prudently and were well under budgeted amounts. These same factors resulted in an increase in the fund balance for the General Purpose School Fund balance of over \$10 million.

FY 2007 Actual: The County again budgeted prudently, and realized revenues exceeding the budget and expenditures less than budgeted in the General Fund. The fund balance did decrease due to a planned transfer of funds to the Public Improvement (Capital Projects) Fund. The General Purpose Schools Fund experienced a fund balance increase due largely to an increase in revenues resulting from a change in the sales tax allocation method among local governments. As the effect of this change had been hoped for during the budget process but not realized until later in the fiscal year, revenues were budgeted at a lower level reflecting the old formula. The School Construction Fund realized a planned decrease due to spending down of resources for ongoing construction projects, including the new Hardin Valley High School. The Debt Service Fund experienced an increase due primarily to interest savings related to its variable rate debt, which were greater than had been expected when the budget was prepared.

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

FUND BALANCE REVIEW (Continued)

FY 2008 Estimate: When preparing the FY 2008 budget, the County anticipated that, due to expected economic factors resulting in lowered revenues, it would be necessary to balance the budget for the General Fund and the Debt Service Fund by using fund balance. Actual revenues have been higher than originally expected, and it appears that the final results for the fiscal year will result in a reduction in fund balance for both funds, but in amounts much less than originally expected. The School Construction Fund will be reduced due to the planned spending down of resources for projects, including the nearly-completed Hardin Valley High School. General Purpose Schools will likely see a decrease in fund balance, as a portion of the fund balance generated in previous years for additional revenue collections is being applied to FY 2008 operations. The General Purpose School fund balance will remain significantly above the State-required 3% level.

FY 2009 Budget: Generally, the budget for FY 2009 has been prepared on a break-even basis. Based on projected economic conditions, it is expected that revenues will increase by an overall 3% compared to the prior year. Once again, the local property tax rate was not increased. The General Fund has budgeted for a decrease in expenditures of nearly \$6 million compared to the FY 2008 adopted budget and does not plan to use unrestricted fund balance as a resource to balance the budget. The Debt Service Fund does plan to spend down a portion of its fund balance in the current year, as prior years have generated in an increase from revenues exceeding the anticipated amounts. Therefore, a portion of the resulting increase in the fund balance is being applied to offset a portion of current debt service requirements. The General Purpose School Fund has anticipated an overall 3% increase in revenues, and is planning to use \$2.9 million of its fund balance to apply to its expenditure budget for the FY 2009 fiscal year. The General Purpose School fund balance at the end of the FY 2009 fiscal should remain comfortably in excess of the mandated 3% level.

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

FUND BALANCE* SUMMARY

Fund	*Actual	FY 2007		*Actual	FY 2008		*Projected	FY 2009		*Estimated
	Balance (Deficit) June 30, 2006	Actual Revenues	Actual Expenditures	Bal. (Def.) June 30, 2007	**Projected Revenues	Projected Expenditures	Bal. (Def.) June 30, 2008	**Projected Revenues	Projected Expenditures	Balance (Deficit) June 30, 2009
General	\$ 57,598,542	\$ 160,688,263	\$162,484,830	\$ 55,801,975	\$164,577,133	\$166,240,570	\$ 54,138,538	\$153,013,498	\$ 153,513,498	\$ 53,638,538
Govt. Law Library	26,768	203,223	184,233	45,758	175,467	161,497	59,728	195,000	195,000	59,728
Public Library	2,528,070	10,797,351	12,121,154	1,204,267	11,645,482	12,849,749	-	12,837,000	12,837,000	-
Solid Waste	1,975,773	3,552,324	4,139,048	1,389,049	3,636,924	3,853,095	1,172,878	3,752,262	4,477,550	447,590
Air Quality	754,216	1,062,674	1,128,216	688,674	856,326	1,160,673	384,327	140,000	199,932	324,395
Hotel/Motel Tax	1,169,581	5,286,419	4,994,274	1,461,726	5,064,252	4,301,428	2,224,550	5,500,000	5,810,000	1,914,550
Fire District	77,430	204,844	159,928	122,346	159,611	164,485	117,472	200,000	200,000	117,472
Highway	4,808,529	10,769,616	11,228,081	4,350,064	11,128,013	11,281,393	4,196,684	12,174,333	12,413,634	3,957,383
Central Cafeteria	3,733,963	19,558,053	20,013,968	3,278,048	19,631,788	19,631,788	3,278,048	22,756,461	22,756,461	3,278,048
General Purpose School	30,968,765	339,115,218	337,632,342	32,451,641	360,255,676	365,456,013	27,251,304	367,100,000	370,000,000	24,351,304
Debt Service	30,625,114	51,424,694	49,392,706	32,657,102	50,460,502	51,104,366	32,013,238	55,443,771	62,000,000	25,457,009
School Construction	57,701,154	50,928,753	52,613,477	56,016,430	42,628,957	75,087,763	23,557,624	20,302,665	20,302,665	23,557,624 (A)
Recreation Const.	334,132	335,060	283,320	385,872	-	-	-	-	-	- (B)
ADA Construction	3,469,023	-	470,608	2,998,415	-	540,398	2,458,017	-	500,000	1,958,017
Total	\$ 195,771,060	\$ 653,926,492	\$656,846,185	\$ 192,851,367	\$670,220,131	\$711,833,218	\$ 150,852,408	\$653,414,990	\$ 665,205,740	\$ 139,061,658

*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.

(B) Recreation Construction Fund was closed during the fiscal year ending June 30, 2008

**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>
TOTAL		<u>\$ 19,678,080</u>	<u>\$ 11,790,750</u>

**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	
GENERAL FUND:									
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 FTE	Part Time FTE	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	
Disease Surveillance & Investigation	1005454	7	0	7	0	7	0	7	0	
Vital Records	1005457	4	0	4	0	4	0	4	0	
GENERAL FUND (Continued):										
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	
Total General Fund		1664	95	1675	109	1711	146	1707	146	

**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	
GOVERNMENTAL LAW LIBRARY FUND:									
	2000010	1	1	1	1	1	1	1	1
PUBLIC LIBRARY FUND (Includes Beck Cultural Center):									
	2050010								
	2050080	146	84	132	95	132	95	132	95
SOLID WASTE FUND:									
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
Total Solid Waste Fund		25	6	26	4	26	4	26	4
AIR QUALITY FUND:	2150050	15	0	15	0	15	0	15	0
ENGINEERING AND PUBLIC WORKS FUND:									
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
Total Engineering and Public Works Fund		112	9	117	10	120	20	120	20
CENTRAL CAFETERIA FUND:		546	0	535	0	630	0	630	0
GENERAL PURPOSE SCHOOL FUND	240	5613	0	5646	0	5824	0	5824	0
VEHICLE SERVICE CENTER FUND	5000030	21	0	21	0	21	0	21	0
RETIREMENT FUND	5300010	7	1	7	1	8	0	8	0
RISK MANAGEMENT FUND	5400010	6	0	6	0	6	0	6	0
GREAT SCHOOLS OPERATION FUND	9500010	1	0	1	0	1	0	1	0

**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

* 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>
GENERAL FUND:			
Attorney General			
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
Election Commission			
Air Conditioning in Warehouse	40,000	40,000	Capital Outlay Note
Juvenile Court			
Upgrade Court File Server	8,000	8,000	Capital Outlay Note
Juvenile Service Center			
Replace 7 Security Automation Control Computers and Upgrade Wonderware VGUI Software	53,500	53,500	Capital Outlay Note
Codes Administration			
New Vehicles - (3) Requested (2) Funded	75,000	50,000	2 Vehicles - Capital Outlay Note
Records Management			
Shelving Units for Record Center	20,000	20,000	Capital Outlay Note
Probation Office			
4WD Explorer	27,000	27,000	Capital Outlay Note
Electronic Monitoring Equipment	44,000	44,000	Capital Outlay Note
Property Assessor			
(4x4) Vehicles - (2) Requested (1) Funded	50,000	25,000	1 Vehicle - Capital Outlay Note
Health Department - Food & Restaurant Inspection			
Automobiles - (2) Requested (0) Funded	30,000	-	
Rabies and Animal Control			
F250 Super Cab w/Swab Box	40,000	30,000	Capital Outlay Note
Purchasing Department			
Conference Room Upgrade LCD Projector and Chairs	9,000	-	
Property Management			
2008 Ford F250 Pickup - Extended Cab 8' Straight Bed, 88 GVWR with Liftgate and Steel Re-inforced Bed Liner	25,000	-	
Information Technology			
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>
GENERAL FUND (continued):			
Patrol Division			
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
Correctional Facilities			
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	-	
Forensics			
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
Detectives			
Office Furniture	25,830	-	Capital Outlay Note
Warrants			
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
Support Services			
Electronic Storage Device	30,000	30,000	Capital Outlay Note
Fire Prevention			
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>
GENERAL FUND (continued):			
CAC			
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	-	
Recreation Department			
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	-	
KGIS			
CM2H Hill Project	273,342	273,342	Capital Outlay Note
TOTAL GENERAL FUND	<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>
PUBLIC LIBRARY FUND:			
Compact and Microfilm Shelving	\$ 545,000		
Projection System	13,000		Library Operating Budget
Computer Replacement	150,000		Library Operating Budget
TOTAL PUBLIC LIBRARY FUND	<u>\$ 708,000</u>	<u>\$ -</u>	
SOLID WASTE FUND			
Roll-off Truck	\$ 150,000		Solid Waste Operating Budget
AIR QUALITY FUND			
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
TOTAL AIR POLLUTION FUND	<u>\$ 59,000</u>	<u>\$ -</u>	
ENGINEERING & PUBLIC WORKS (E&PW) FUND:			
Traffic Control			
One Traffic Signal	\$ 75,000		E&PW Operating Budget
EP&W Capital Outlay			
Single Axle Dump Trucks - (2) Requested (1) Funded	210,000		E&PW Fund Balance
Bridge Construction			
ROW Acquisition	30,000		E&PW Operating Budget
Bridge Repair / Replacement	193,500		E&PW Operating Budget
Stormwater Management			
SUV Vehicles - (2) Requested (1) Funded	50,000		E&PW Operating Budget
GPS Data Collectors	20,000		E&PW Operating Budget
TOTAL ENGINEERING AND PUBLIC WORKS FUND	<u>\$ 578,500</u>	<u>\$ -</u>	
VEHICLE SERVICE FUND			
Oil/Lubrication Hose Reel System	\$ 17,426		Vehicle Service Fund Balance
TOTAL CAPITAL OUTLAY	<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.

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KNOX COUNTY TENNESSEE

2008-2009 BUDGET

GENERAL FUND

**FUND
100**

SOURCES OF FUNDING	FY 07 ADOPTED	FY 08 ADOPTED	FY 09 ADOPTED
County Property Taxes	\$ 104,871,926	\$ 100,501,242	\$ 101,323,741
County local Option Taxes	12,930,235	13,714,025	14,298,531
Wheel Tax	7,505,840	9,424,840	9,724,840
Licenses and Permits	3,560,660	3,825,593	4,123,500
Fines, Forfeitures, Penalties	3,061,810	3,864,730	3,848,460
Charges/Current Services	5,394,066	4,037,721	4,402,603
Other Local Revenue	1,695,479	7,028,383	6,821,591
Fees from Officials	8,143,100	9,214,900	7,950,000
State of Tennessee	6,533,132	6,785,845	6,906,644
Federal Government	450,000	560,000	1,075,000
Other Governments	92,500	114,917	552,357
Citizen Groups	65,500	46,700	15,000
Transfer from Other Funds	-	1,511,559	2,197,262
Note Proceeds	2,602,832	3,288,507	3,538,969
Appropriations from Restricted Fund Balance	998,500	250,000	500,000
Appropriations from Fund Balance	200,000	7,004,158	-
Total General Fund	\$ 158,105,580	\$ 171,173,120	\$ 167,278,498
Operating Transfers			
Public Library	\$ (9,000,000)	\$ (9,000,000)	\$ (11,065,000)
Solid Waste	(2,700,000)	(2,700,000)	(2,700,000)
Net Total	\$ 146,405,580	\$ 159,473,120	\$ 153,513,498

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

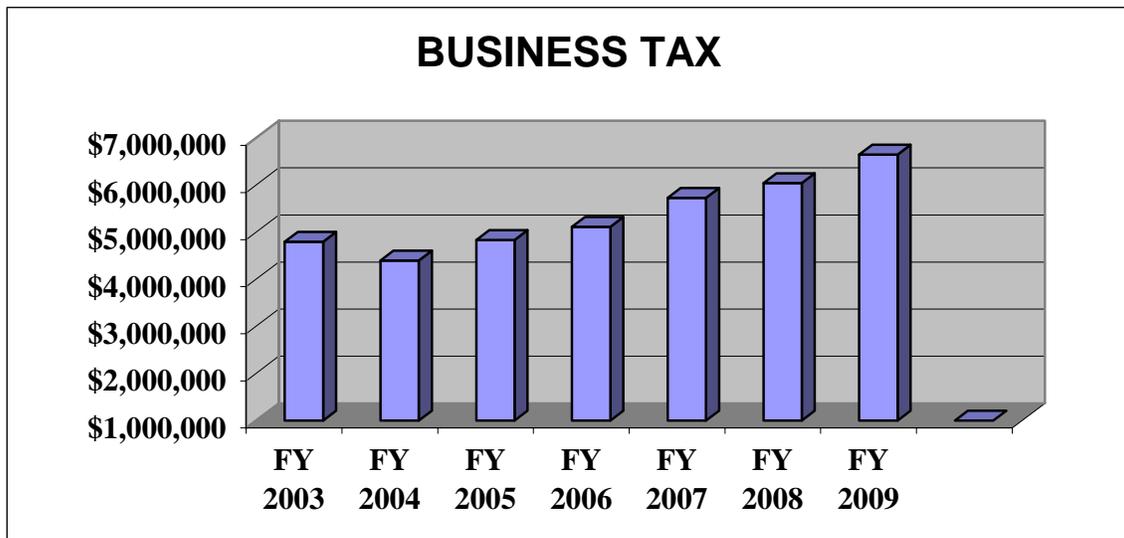
2008-2009 BUDGET

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:

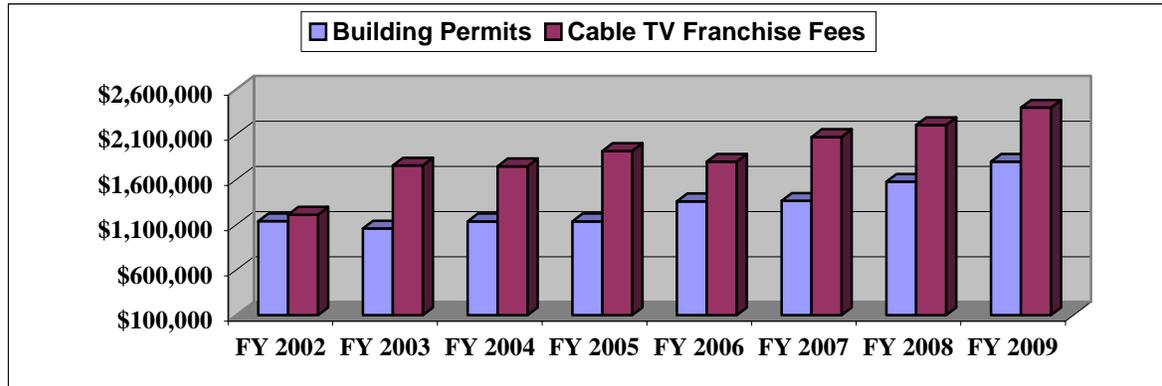
For 2005, the Mayor proposed an increase of \$30 for the Knox County motor vehicle privilege tax – better known as the Wheel Tax. The County Commission passed the proposal with the required 2/3 vote on both readings (May and June). The Revenue provides funding for a variety of initiatives and capital 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.

GENERAL FUND (continued)

KNOX COUNTY TENNESSEE

2008-2009 BUDGET



Fines, Forfeitures, Penalties: Includes the fines and fees received by the Knox County Courts (General Sessions, Criminal, Circuit, Chancery, Probate and Juvenile). This consists of probation fees, officer costs, bad check fees, data processing charges, fines and costs of the courts, etc. Revenue received from out-of-county juveniles housed at the Juvenile Detention Center is included as well as county traffic ordinance fees. 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 5/8th is kept by the state and 3/8th is remitted to the county 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.

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

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.

KNOX COUNTY TENNESSEE

2008-2009 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

	FY 07		FY 08		FY 09		FY 09		FY 09
	Actual		Adopted		Requested		Recommended		Adopted
Personal Services	\$ 491,665	\$	498,926	\$	514,195	\$	509,207	\$	501,669
Employee Benefits	214,232		206,355		220,960		220,220		219,174
Contractual Services	87,296		87,500		87,500		77,500		77,500
Supplies & Materials	14,650		13,100		13,100		12,850		12,850
Other Charges	44,021		47,262		43,062		43,062		43,062
Capital Outlay	-		25,000		-		-		-
Total	\$ 851,864	\$	\$ 878,143	\$	\$ 878,817	\$	\$ 862,839	\$	\$ 854,255

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 update and improve the Commission website, providing the public with better and up-to-date information
- Continue to explore and carry out additional initiatives designed to better serve the Commission and the public.

PROGRAM: Commission Office Operations

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of resolutions passed	348	340	381	400	400
Number of ordinances passed	11	11	28	40	40
Number of rezoning request approved	149	252	218	250	250
Number of rezoning appeals	5	6	39	40	40
Number of regular sessions	12	12	12	12	12
Number of special sessions	5	5	5	5	5

SERVICE ACCOMPLISHMENTS FOR FY 2008

- The Commission office staff continues to provide professional service to the Commission and the public in an efficient and courteous manner.

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

COUNTY COMMISSION (Continued)

DIVISION FUNCTIONS – BEER BOARD

% OF TOTAL WORKLOAD

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

DIVISION GOAL(S):

- Continue to assist in the issuance of beer licenses
- Continue to monitor compliance with the beer laws by permit holders
- continued to monitor the sale of beer to minors

PROGRAM: Beer Board Operations

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of beer permits issued	19	20	6	10	10
Number of beer permits revoked	1	-	-	-	-
Number of beer permits on probation	-	-	-	2	2
Number of permit holders fined	10	6	1	2	2
Number of beer permits suspended	2	-	-	-	-

SERVICE ACCOMPLISHMENTS FOR FY 2008

- The Beer Board continues to assist with the issuance of permits by doing background checks on all applicants, posting notices about board meetings, hearings, and resolving complaints on violations.

COMMISSION DISCRETIONARY FUNDS

**Account Fund
1000915 100**

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Other	\$ -	\$ 114,000	\$ 114,000	\$ 114,000	\$ 114,000
Total	\$ -	\$ 114,000	\$ 114,000	\$ 114,000	\$ 114,000

KNOX COUNTY TENNESSEE

2008-2009 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

	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 153,380	\$ 158,218	\$ 261,606	\$ 162,018	\$ 187,018
Employee Benefits	36,449	39,391	78,902	45,344	45,344
Contractual Services	5,933	7,200	21,400	7,500	7,500
Supplies & Materials	3,214	4,800	6,300	5,150	5,150
Other Charges	8,126	9,892	9,892	9,892	9,892
Total	\$ 207,102	\$ 219,501	\$ 378,100	\$ 229,904	\$ 254,904

DIVISION GOAL(S):

- Continued training in internal and governmental audit techniques.
- Concerted effort to build relationships with officials, departments and agencies.
- Certified Internal Auditor (CIA) and/or Certified Public Accountant (CPA) designation for all auditors.

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 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of audit engagements	6	8	7	6	8

SERVICE ACCOMPLISHMENTS DURING FY 2008

- Procurement card review.
- Expense report review.
- Hospitality account review.
- Financial analysis report.
- Community grants review.
- Allowance review.

KNOX COUNTY TENNESSEE

2008-2009 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%

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 6,723	\$ 15,000	\$ 5,000	\$ 12,000	\$ 12,000
Total	\$ 6,723	\$ 15,000	\$ 5,000	\$ 12,000	\$ 12,000

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%

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 905,440	\$ 1,018,518	\$ 1,095,899	\$ 1,096,001	\$ 1,096,001
Employee Benefits	170,286	200,870	163,383	217,082	217,082
Contractual Services	333,640	162,000	277,000	268,666	268,666
Supplies & Materials	50,452	28,500	46,000	45,900	45,900
Other Charges	72,928	71,390	71,490	71,490	71,490
Total	\$ 1,532,746	\$ 1,481,278	\$ 1,653,772	\$ 1,699,139	\$ 1,699,139

REVENUE	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Other Local Revenue	\$ -	\$ 153	\$ -
Other Governments			10,000
Other State Grant	16,380	16,380	16,380
Total	\$ 16,380	\$ 16,533	\$ 26,380

KNOX COUNTY TENNESSEE

2008-2009 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 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of Registered Voters	241,698	248,992	250,427	241,842	261,000
Number of Elections Held	3	4	3	3	3
Number of Educational Pres.	10	15	25	35	35

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

LAW DEPARTMENT

Account Fund
1003210 100
1003215 100

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES

	FY 07	FY 08	FY 09	FY 09	FY 09
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 1,103,344	\$ 1,126,346	\$ 1,213,167	\$ 1,242,452	\$ 1,242,452
Employee Benefits	207,312	228,060	274,134	288,116	288,116
Contractual Services	677,979	331,151	694,200	436,800	436,800
Supplies & Materials	35,750	51,046	32,700	32,700	32,700
Other Charges	39,903	47,752	47,152	47,117	47,117
Total	\$ 2,064,288	\$ 1,784,355	\$ 2,261,353	\$ 2,047,185	\$ 2,047,185

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

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of litigation cases	157	115	220	229	250
Number of contracts reviewed	470	470	490	622	650
Number of resolutions prepared	11	11	28	40	40

SERVICE ACCOMPLISHMENTS FOR FY 2008

1. Closed 220 cases and still have 453 open cases to litigate.
2. Reviewed 622 contracts.

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

COUNTY MAYOR

Account Fund
1003310 100

EXPENDITURES	FY 07	FY 08	FY 09	FY 09	FY 09
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 696,014	\$ 690,743	\$ 753,374	\$ 741,866	\$ 721,866
Employee Benefits	137,093	155,153	160,869	161,571	158,571
Contractual Services	263,465	267,000	200,525	215,525	170,525
Supplies & Materials	65,806	34,500	24,000	24,000	24,000
Other Charges	42,957	47,933	45,033	36,033	56,033
Total	\$ 1,205,335	\$ 1,195,329	\$ 1,183,801	\$ 1,178,995	\$ 1,130,995

PROGRAM: Executive Office Operations

MISSION:

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

ADA, FMLA & TITLE VI OFFICE

Account Fund
1003320 100

DIVISION FUNCTIONS	% OF TOTAL WORKLOAD
1. Request for Information on the ADA	30%
2. Family Medical Leave Functions	25%
3. Request for Interpreters	20%
4. Collecting Data for Title VI	10%
5. Conducting ADA meetings	10%
6. Other Functions necessary	5%

EXPENDITURES	FY 07	FY 08	FY 09	FY 09	FY 09
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 43,872	\$ 49,024	\$ 51,248	\$ 50,754	\$ 50,754
Employee Benefits	12,038	11,053	11,726	11,659	11,659
Contractual Services	8,995	9,320	9,000	8,333	8,333
Supplies & Materials	3,834	3,300	3,000	3,000	3,000
Total	\$ 68,739	\$ 72,697	\$ 74,974	\$ 73,746	\$ 73,746

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

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

ADA, FMLA & TITLE VI OFFICE (Continued)

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of employees on approved FMLA leave	127	167	97	200	100
Number of requests for interpreters	119	100	110	90	100
Number of training programs completed	11	2	2	10	5
Outcome					
Percent of employees requesting leave under FMLA	12%	12%	20%	30%	15%
*Percent of employees completing training on FMLA	73%	73%	75%	75%	75%

ACCOMPLISHMENTS FOR FY 2008

1. Completed Phase III of the Schools Remediation project.

STRATEGIC PLANNING

Account Fund
1003340 100

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

1. Develop and Implement Performance Measures 100%

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 15,000	\$ 30,378	\$ 25,378	\$ -	\$ -
Supplies & Materials	-	5,000	-	-	-
Total	\$ 15,000	\$ 35,378	\$ 25,378	\$ -	\$ -

KNOX COUNTY TENNESSEE

2008-2009 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% |

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 79,361	\$ 39,200	\$ 9,200	\$ 8,200	\$ 8,200
Supplies & Materials	5,886	7,500	7,500	7,500	7,500
Total	\$ 85,247	\$ 46,700	\$ 16,700	\$ 15,700	\$ 15,700

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

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 2,995	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	7,690	-	-	-	-
Total	\$ 10,685	\$ -	\$ -	\$ -	\$ -

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

FAMILY JUSTICE CENTER

**Account Fund
1003362 100**

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ -	\$ 169,620	\$ 169,620	\$ 169,620	\$ 169,620
Total	\$ -	\$ 169,620	\$ 169,620	\$ 169,620	\$ 169,620

GREAT SCHOOLS FOUNDATION

**Account Fund
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.

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 4,148,000	\$ 6,385,000	\$ 6,385,000	\$ 3,823,874	\$ 3,823,874
Total	\$ 4,148,000	\$ 6,385,000	\$ 6,385,000	\$ 3,823,874	\$ 3,823,874

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% |

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 131,420	\$ 140,122	\$ 144,764	\$ 271,162	\$ 271,162
Employee Benefits	29,958	32,579	34,462	78,458	78,458
Contractual Services	8,270	10,500	38,000	36,666	26,666
Supplies & Materials	4,825	1,400	900	900	900
Total	\$ 174,473	\$ 184,601	\$ 218,126	\$ 387,186	\$ 377,186

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

OFFICE OF NEIGHBORHOODS (Continued)

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

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Neighborhood Nights	9	10	10	10	10
Community Project	5	5	5	5	5
Service Quality					
Number of Neighborhoods Nights held	9	9	9	9	9
Number of people attending Neighborhoods Nights	75	75	80	80	82

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

	FY 07	FY 08	FY 09	FY 09	FY 09
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 109,762	\$ 165,139	\$ 208,930	\$ 247,079	\$ 247,079
Employee Benefits	21,780	49,383	62,705	77,925	77,925
Contractual Services	1,172	3,665	3,665	3,165	3,165
Supplies & Materials	10,602	1,650	1,950	1,900	1,900
Other Charges	7,615	9,284	9,234	18,234	18,234
Total	\$ 150,931	\$ 229,121	\$ 286,484	\$ 348,303	\$ 348,303

DIVISION GOAL(S):

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

PROGRAM: Community Programs/Grants Division

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

COMMUNITY DEVELOPMENT (Continued)

MISSION:

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

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Percent of internal grants to have received additional grant funding	NM	NM	15%	15%	15%
Percent of external grants to have received additional grant funding	NM	NM	10%	10%	10%
Number of grants entered into database	NM	NM	150	150	150

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% |

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 735,738	\$ 910,738	\$ 746,000	\$ 746,000	\$ 746,000
Total	\$ 735,738	\$ 910,738	\$ 746,000	\$ 746,000	\$ 746,000

DIVISION GOAL(S):

1. 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

2008-2009 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	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 368,470	\$ 382,251	\$ 395,916	\$ 392,098	\$ 392,098
Employee Benefits	105,475	120,516	119,387	118,816	118,816
Contractual Services	20,532	19,287	19,287	19,287	19,287
Supplies & Materials	54,331	51,740	51,740	51,740	51,740
Other Charges	34,040	19,650	20,850	20,850	20,850
Total	\$ 582,848	\$ 593,444	\$ 607,180	\$ 602,791	\$ 602,791

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

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output Public buildings maintained for Knox County elected officials-all sites as requested	NM	44	44	44	44

KNOX COUNTY TENNESSEE

2008-2009 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% |

EXPENDITURES	FY 07	FY 08	FY 09	FY 09	FY 09
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 1,826	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Other Expenses	493,203	500,628	303,657	303,657	303,657
Capital Outlay	-	180,000	50,000	50,000	50,000
Total	\$ 495,029	\$ 690,628	\$ 363,657	\$ 363,657	\$ 363,657

DIVISION GOAL(S):

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

MISSION:

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

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% |

EXPENDITURES	FY 07	FY 08	FY 09	FY 09	FY 09
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 767,753	\$ 805,467	\$ 880,091	\$ 744,340	\$ 744,340
Employee Benefits	242,563	268,972	304,650	259,205	259,205
Contractual Services	47,438	53,045	79,045	51,628	51,628
Supplies & Materials	48,824	37,600	54,000	46,000	46,000
Other Charges	132,528	91,978	95,478	95,478	95,478
Total	\$ 1,239,106	\$ 1,257,062	\$ 1,413,264	\$ 1,196,651	\$ 1,196,651

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

CODES ADMINISTRATION (Continued)

REVENUE	FY 07	FY 08	FY 09
	Actual	Adopted	Adopted
Permits	\$ 1,315,665	\$ 1,602,000	\$ 1,827,000
Service charges and Fees	83,411	97,600	103,900
Total	\$ 1,399,076	\$ 1,699,600	\$ 1,930,900

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 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of permits written	4,864	4,820	5,000	5,000	5,000
Number of inspections scheduled	2,036	2,009	2,100	2,100	2,100
Number of inspections conducted	15,331	16,533	17,000	17,500	17,500
Service Quality					
Percentage of residential plans reviewed within 3 days	81%	85%	90%	95%	95%
Percentage of commercial plans reviewed within 2 weeks	83%	90%	95%	92%	92%
Percentage of inspections completed on day scheduled	99%	100%	100%	100%	100%
Outcome					
Number of complaints on inspected buildings due to inspection error	24	2/4	4	4	4

SERVICE ACCOMPLISHMENTS FOR FY 2008

1. Developed several on-line downloadable documents for public information on codes.
2. Continuing to be safety conscious by taking training and practicing safe work habits.

KNOX COUNTY TENNESSEE

2008-2009 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

	FY 07	FY 08	FY 09	FY 09	FY 09
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 178,386	\$ 185,186	\$ 192,183	\$ 190,316	\$ 190,316
Employee Benefits	41,690	47,944	50,324	50,059	50,059
Contractual Services	20,831	21,900	24,062	18,795	18,795
Supplies & Materials	9,487	11,500	15,000	13,500	13,500
Other Charges	6,361	5,720	5,720	5,720	5,720
Total	\$ 256,755	\$ 272,250	\$ 287,289	\$ 278,390	\$ 278,390

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

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of application processed	450	450	450	450	450
Service Quality					
Number of Entry-level tests administered	300	300	300	300	300
Number of promotional tests administered	170	170	170	170	170

KNOX COUNTY TENNESSEE

2008-2009 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	FY 07	FY 08	FY 09	FY 09	FY 09
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 14,570	\$ 20,800	\$ 24,948	\$ 24,480	\$ 24,480
Employee Benefits	1,115	1,591	1,627	1,591	1,591
Contractual Services	125	1,800	1,800	1,800	1,800
Supplies & Materials	-	200	200	200	200
Total	\$ 15,810	\$ 24,391	\$ 28,575	\$ 28,071	\$ 28,071

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 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of appeals reviewed	1992	800/900	1000	1100	
Number of appointments made/ notices mailed	1992	800/900	1000	1100	
Service Quality					
Not applicable to this department					
Outcome					
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.					

KNOX COUNTY TENNESSEE

2008-2009 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% |

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 151,446	\$ 150,515	\$ 142,515	\$ 136,515	\$ 164,515
Supplies & Materials	42,370	16,500	41,500	31,500	16,500
Other Charges	111,438	158,294	133,494	133,494	133,494
Total	\$ 305,254	\$ 325,309	\$ 317,509	\$ 301,509	\$ 314,509

REVENUE	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Excess Fees	\$ 1,610,000	\$ 1,841,000	\$ 1,300,000
Service Charges and Fees	215,962	257,000	238,000
Total	\$ 1,825,962	\$ 2,098,000	\$ 1,538,000

DIVISION GOAL(S):

1. Provide courteous, efficient and cost-effective service to users of the register's office.
2. Increase to 300 internet subscribers in FY 09.
3. Continue scanning older documents for online viewing capability.

PROGRAM: Document Processing

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Recording fees	\$2.8million	\$3.0million	\$2.9million	\$2.5million	\$2.6million
Internet Account fees	81.6K	101K	115K	117K	130K
Fees from other media	120K	111K	103K	105K	105K

SERVICE ACCOMPLISHMENTS FOR FY 2008

1. Recorded 107,693 documents.
2. Collected \$215,962 in data processing fees.
3. Remitted \$1,610,000 in excess fees.
4. Provided internet access to more than 200 users. Generated revenue of \$115,000.

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

COUNTY CLERK

Account Fund
1001210 100

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Issuing Titles | 10% |
| 2. Registration of Motor Vehicles | 45% |
| 3. Issue Marriage Licenses and Notary applications | 10% |
| 4. Issue Business License, Driver's License, Passports & Operation of Post Office | 35% |

EXPENDITURES

	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 610,442	\$ 584,140	\$ 598,172	\$ 574,072	\$ 574,072
Supplies & Materials	151,487	186,800	186,800	162,300	162,300
Capital Outlay	3,030	-	-	-	-
Other Charges	181,922	186,136	186,236	186,236	186,236
Total	\$ 946,881	\$ 957,076	\$ 971,208	\$ 922,608	\$ 922,608

REVENUE

	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Business Tax	\$ 6,651,425	\$ 6,041,000	\$ 6,651,425
Wheel Tax	7,303,505	9,424,840	9,724,840
Beer Permits	4,988	8,550	6,000
Excess Fees	600,000	960,000	1,100,000
Other State Revenues	18,753	18,000	20,000
Total	\$ 14,578,671	\$ 16,452,390	\$ 17,502,265

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	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Driver's Licenses issued	52,000	57,519	52,000	52,000	50,000
Number of motor vehicle titles processed	297,000	334,444	439,789	400,000	350,000
Number of business licenses issued	16,000	16,000	16,000	16,000	16,000
Marriage Licenses issued	3,500	3,234	3,500	3,500	3,500

SERVICE ACCOMPLISHMENTS FOR FY 2008

1. Established new satellite office in Cedar Bluff

KNOX COUNTY TENNESSEE

2008-2009 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% |

EXPENDITURES	FY 07	FY 08	FY 09	FY 09	FY 09
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 599,597	\$ 598,910	\$ 664,870	\$ 632,916	\$ 632,916
Employee Benefits	107,192	127,154	148,219	150,056	150,056
Contractual Services	46,245	46,600	48,600	57,100	57,100
Supplies & Materials	12,487	14,750	13,750	12,500	12,500
Other Charges	39,108	45,636	45,836	45,836	45,836
Total	\$ 804,629	\$ 833,050	\$ 921,275	\$ 898,408	\$ 898,408

DIVISION GOAL(S):

1. Update Employee Handbook
2. Complete interest survey/election of Sick Leave Bank
3. Train all employees on new Ethics policy
4. Transition to self-funded insurance plans

PROGRAM: Benefits

MISSION:

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

SERVICE ACCOMPLISHMENTS FOR FY 2008

1. Re-bid all insurance products
2. Restructured 'Compensatory Time' procedures.
3. Completed successful summer Intern Program.

PROGRAM: Classification & Compensation

MISSION:

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

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

HUMAN RESOURCES (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of job descriptions written	95	70	80	90	90
Percent of positions reviewed to determine appropriateness of classification	40%	50%	60%	65%	65%
Outcome					
Percentage of jobs meeting market value for salary	28%	33%	38%	43%	43%
Average time between request for and creation of final approved job description (in business days)	4.0	4	3	3	3
Ratio of local, state, or federal noncompliance notifications relating to compensation per number of employees	0:948	0:942	0:920	0:915	0:915
Percentage of employees receiving a regularly scheduled performance evaluation	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 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of training sessions presented	43	26	31	40	30
Total registrations	522	165	209	1,150	200
Average number of participants per class	11	5	12	28	8
Service Quality					
Participant rating course facilitation (scale 1.0-5.0)	4.8	4.8	4.8	4.7	4.8
Participant rating of course content (scale 1.0-5.0)	4.6	4.7	4.6	4.5	4.7
Outcome					
Percent of attendance compared to registration (show-rate)	88%	86%	78%	90%	85%

KNOX COUNTY TENNESSEE

2008-2009 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 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of applications processed	2,390	3,917	3,500	3000	3000
Number of position vacancies	154	184	150	160	160
Number of filled vacancies	108	105	140	100	100
Average no. of applications per posted position	15.5	21.3	20	19	19
Service Quality					
Percent of newly hired employees rating completeness of orientation as excellent or good	99%	99%	99%	99%	99%
Outcome					
Percent of newly hired employees attending orientation	79%	81%	81%	81%	81%
Ratio of employee grievances to total number of employees	2:948	0:942	2:920	2:915	2:915
Percent of minority employees (not including temporary and seasonal employees)	11.6%	11.8%	12.3%	12.4%	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 partnerships with other organizations for well initiatives | 10% |
| 3. Other functions as necessary | 10% |

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 14,697	\$ 3,465	\$ 3,465	\$ -	\$ -
Supplies & Materials	30,880	14,020	24,020	-	-
Total	\$ 45,577	\$ 17,485	\$ 27,485	\$ -	\$ -

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

HUMAN RESOURCES (Continued)

DIVISION GOAL(S):

1. To provide initiatives promoting health and wellness for employee and their dependents..
2. To seek partnerships with other organization for wellness initiatives.
3. To provide a quality wellness program to Knox County employees.

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

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of activities/events	100	330	400	400	415
Number of dollars received from program operations	30,725	13,000	17,485	27,485	27,485
Employees enrolled in the Bright Start Wellness program	1,650	1,456	998	1,050	1,500
# of dollars received from local partnerships	2,500	6,500	-	-	-
Service Quality					
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%
Outcome					
Percent of employees attending the Health & Benefits Fair	90%	73%	37%	40%	40%
Percent of initiatives provided funded in part/whole by local partnerships	10%	10%	10%	0%	0%
Average cost/employees/year for wellness initiatives	\$10.24	\$4.33	\$*11.46	*\$10.99	\$10.99
*increased projection due to loss of ability to accept sponsorship and donations					

SERVICE ACCOMPLISHMENTS DURING FY 2008

1. Provided over 40 "Lunch & Learn" opportunities featuring various community partner speakers.
2. Partner with Town of Farragut to provide a wellness program to their employees.
3. Coordinated two Health and Benefits Fairs to increase employee health and well education.

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

MAILROOM - OPERATING

Account Fund
1003910 100

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 44,130	\$ 47,573	\$ 48,181	\$ 47,717	\$ 47,717
Employee Benefits	13,547	20,177	17,433	17,358	17,358
Contractual Services	12,616	15,200	17,072	16,822	16,822
Supplies & Materials	1,113	1,200	1,800	1,400	1,400
Other Charges	6,804	8,283	8,283	8,283	8,283
Total	\$ 78,210	\$ 92,433	\$ 92,769	\$ 91,580	\$ 91,580

DIVISION GOAL(S):

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

PROGRAM: Mailroom Services – An Internal Service Fund/Account

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
The number of pieces of mail processed in a year	613,703	576,235	586,694	551,900	579,000
Service Quality					
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”	98%	98%	98%	98%	98%
Outcome					
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%
Average number of workdays to deliver monthly service invoices after close of the month	23	3	23	22	22

SERVICE ACCOMPLISHMENTS DURING FY 2008

- Assumed responsibility for all mail for the U.T. Agricultural Extension Office.

KNOX COUNTY TENNESSEE

2008-2009 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% |

EXPENDITURES	FY 07	FY 08	FY 09	FY 09	FY 09
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 1,535,107	\$ 1,617,686	\$ 1,583,121	\$ 1,491,362	\$ 1,491,362
Employee Benefits	382,847	408,857	443,811	410,233	410,233
Contractual Services	135,529	206,400	165,900	141,900	141,900
Supplies & Materials	45,115	45,900	45,900	45,500	45,500
Other Charges	64,637	79,024	79,124	79,124	79,124
Total	\$ 2,163,235	\$ 2,357,867	\$ 2,317,856	\$ 2,168,119	\$ 2,168,119

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

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Checks created	60,722	58,374	61,185	54,852	56,000
Invoice processed	NM	110,985	116,342	108,685	114,119

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

2008-2009 BUDGET

FINANCE (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of CAFR's distributed	100	100	75	50	45
Service Quality					
Certificate of Achievement for Excellence in Reporting is awarded by GFOA for CAFR	1	1	1	1	1
Outcome					
CAFR meets deadline for submission without need for a request for extension	Yes	Yes	No	Yes	Yes

PROGRAM: General Accounting

MISSION:

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

PROGRAM: Payroll

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Payroll Checks	84,300	84,400	84,742	85,000	85,000
Service Quality					
Percent of paychecks issued accurately	97%	97%	98%	98%	99%
Outcome					
Data entry	20%	20%	21%	20%	20%
Department error/late submission	65%	68	79%	80%	80%

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

FINANCE & COMMUNICATIONS - SCHOOLS

Account Fund
1005720 100

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 1,288,869	\$ 1,414,468	1,414,468	\$ -	\$ -
Other Charges	38,484	34,600	34,600	-	-
Total	\$ 1,327,353	\$ 1,449,068	\$ 1,449,068	\$ -	\$ -

PURCHASING

Account Fund
1006010 100

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 513,342	\$ 546,399	\$ 621,812	\$ 615,785	\$ 615,785
Employee Benefits	131,465	141,278	159,876	172,577	172,577
Contractual Services	46,867	44,950	45,350	38,050	38,050
Supplies & Materials	9,967	10,970	10,970	10,770	10,770
Capital Outlay	20,480	-	-	-	-
Other Charges	28,825	26,533	26,733	26,733	26,733
Total	\$ 750,946	\$ 770,130	\$ 864,741	\$ 863,915	\$ 863,915

DIVISION GOAL(S):

- To provide efficient and effective acquisition methods for the solicitation of goods and services

PROGRAM: Procurement

MISSION:

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

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

PURCHASING (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of requisitions processed	8,741	9,014	7,697	10,124	9,300
Number of bids/proposals issued and awarded	245	234	176	150	175
Outcome					
Average time to convert requisitions to PO's or contract	3	3	3	3	3
Percent of total requisitions processed under term contracts	72%	72%	74%	76%	79%
Ratio of Term Contracts to Sealed Bids	2:1	2:1	3:1	3:1	3:1
Percentage of purchase requests received which are in compliance with the procurement Code	98%	98%	98%	95%	98%
Percentage of services delivered which are web enabled	NM	NM	90%	95%	98%

SERVICE ACCOMPLISHMENTS FOR 2008

1. Two staff members serving on Executive Committees of the National Institute of Governmental Purchasing
2. One staff member received Certified Professional Public buyer Certification
3. Three staff members served on ETPA Executive Board
4. Received NIGP Best Practices Award for Customer Service
5. Redefined Purchasing Card Procedures
6. Successfully negotiated Health Insurance for all County employees
7. Developed Spot Market Purchasing Process

PROGRAM: Supplier Diversity

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

DIVISION GOAL(S):

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

MISSION:

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

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

PURCHASING (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of minority owned businesses visited	112	120	130	140	150
Outcome					
Percentage of minority owned businesses visited compared to the percentage of non-minority owned	11%	12%	12%	12%	12%
Percentage of invited-to-bid businesses that are Classified as minority	7%	8%	10%	15%	20%
Percentage of contract awards resulting in Complaints related to discrimination in contracting	<1%	<1%	<1%	<1%	<1%

SERVICE ACCOMPLISHMENTS FOR FY 2008

1. Coordinated ET Veterans' Business Conference.
2. Networking Event: "How to do Business with Your Local Government."
3. Networking Event: Powell Middle School projects - Johnson & Gaylon Company
4. Implemented Mentor Protégé Program.
5. Radio Show "Business on Demand."
6. Community Express Loan Expo to help small businesses with loan applications.

PROPERTY MANAGEMENT

Account Fund
1006020 100

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES

	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 166,516	\$ 202,067	\$ 177,598	\$ 175,878	\$ 175,878
Employee Benefits	39,939	45,297	47,998	47,760	47,760
Contractual Services	32,533	32,598	37,598	36,931	36,931
Supplies & Materials	8,097	9,200	9,500	9,300	9,300
Other Charges	51,663	51,988	52,088	52,088	52,088
Total	\$ 298,748	\$ 341,150	\$ 324,782	\$ 321,957	\$ 321,957

REVENUE

	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Sale of County Property	\$ 541,420	\$ 60,060	\$ 200,000
Total	\$ 541,420	\$ 60,060	\$ 200,000

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

PROPERTY MANAGEMENT (Continued)

DIVISION GOAL(S):

1. Work with the Solid Waste Division to develop and implement a more efficient method of disposition for scrap metal

PROGRAM: Fixed Assets

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of surplus sales	3	3	4	2	2
Number of abandoned vehicles processed	NM	NM	41	20	20
Inventory maintenance hours	390	390	390	390	390
Outcome					
Percent of total surplus assets' sales prices to total purchase prices.	10%	10%	10%	10%	10%
Percent of items in inventory that are fully depreciated	25%	25%	25%	25%	25%
Percent of total cost to operate to revenues generated by abandoned vehicles	NM	NM	NM	613.62%	400%

SERVICE ACCOMPLISHMENTS DURING FY 2008

1. Doubled projected revenues for FY 08 (Personal property surplus sales exceeded \$161,000 for the calendar year).
2. Sold one small surplus parcel of real property for \$4,000.
3. Generated \$4350.50 from the disposition of junk cars.
4. Sold approximately four tractor trailer loads of surplus books from the Public Library System which would have otherwise ended up in the landfill.

INOPERABLE CAR LOT

Account Fund
1006025 100

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 4,544	\$ 17,160	\$ 17,160	\$ 10,000	\$ 10,000
Supplies & Materials	1,160	2,000	2,000	2,000	2,000
Total	\$ 5,704	\$ 19,160	\$ 19,160	\$ 12,000	\$ 12,000

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

INOPERABLE CAR LOT (Continued)

REVENUE		FY 07		FY 08		FY 09
		Actual		Adopted		Adopted
Sale of Confiscated Property	\$	7,584	\$	4,079	\$	10,000
Total	\$	7,584	\$	4,079	\$	10,000

INFORMATION TECHNOLOGY

Account Fund
1007910 100

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

EXPENDITURES		FY 07		FY 08		FY 09		FY 09		FY 09
		Actual		Adopted		Requested		Recommended		Adopted
Personal Services	\$	2,685,710	\$	2,974,187	\$	3,061,701	\$	3,016,886	\$	3,016,886
Employee Benefits		543,009		592,401		742,454		725,752		725,752
Contractual Services		1,285,813		1,220,200		1,220,200		1,184,200		1,184,200
Supplies & Materials		37,194		46,000		46,000		43,500		43,500
Other Charges		121,255		140,494		140,694		140,694		140,694
Total	\$	4,672,981	\$	4,973,282	\$	5,211,049	\$	5,111,032	\$	5,111,032

REVENUE		FY 07		FY 08		FY 09
		Actual		Adopted		Adopted
Computer Usage	\$	967	\$	2,000	\$	1,000
Total	\$	967	\$	2,000	\$	1,000

DIVISION GOAL(S):

1. Continue the acquisition of shelving units in order to remove document storage containers from pallets and assign them shelf locations in our holdings database
2. Continue identifying and destroying

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..

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

INFORMATION TECHNOLOGY (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Equipment on Maintenance	1,880	2,140	2192	2,300	2,400
Calls for Service	3,154	3,075	2,553	2,500	2,500
Course Offerings	23	29	32	25	25
Students Trained	418	548	512	400	450
Number of Classes	55	93	88	80	80
Service Quality					
Percentage of Users Expressing good or better satisfaction with computer service performed	98.7%	98%	99.10%	100%	100%
Outcome					
Percentage of calls resolved within one day	80.50%	83%	82.30%	85%	90%
Percentage of service request problems resolved on time or early	98%	98%	98.5%	100%	100%
Percentage of Project Milestones	95%	99%	98%	100%	100%

RECORDS MANAGEMENT

Account Fund
1007920 100

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Retrieval and Delivery of Documents | 30% |
| 2. Photocopy Original Documents | 40% |
| 3. Accession Documents into Storage | 15% |
| 4. Destroy Obsolete Documents | 10% |
| 5. Other functions as necessary | 5% |

EXPENDITURES

	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 216,392	\$ 225,778	\$ 176,447	\$ 214,301	\$ 214,301
Employee Benefits	58,360	62,245	62,434	76,943	76,943
Contractual Services	12,096	14,225	14,225	12,833	12,833
Supplies & Materials	8,962	6,500	6,500	5,500	5,500
Other Charges	130,012	129,811	130,011	130,011	130,011
Total	\$ 425,822	\$ 438,559	\$ 389,617	\$ 439,588	\$ 439,588

REVENUE

	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Fees	\$ 10,470	\$ 9,000	\$ 11,000
Total	\$ 10,470	\$ 9,000	\$ 11,000

DIVISION GOAL(S)

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

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

RECORDS MANAGEMENT (Continued)

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.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Requests for documents and information	12,500	13,900	13,600	14,000	14,200
Documents placed in storage (cubic feet)	3,300	3,000	2,800	3,000	3,200
Documents destroyed	2,600	2,900	2,118	2,100	2,200
Service Quality					
Percentage of documents delivered to customer agencies And the public as requested within three business days	99%	99%	99%	99%	99%

SERVICE ACCOMPLISHMENTS DURING FY 2008

1. Through December have responded to over 8200 requests for photocopies and original documents.
2. Through December have placed 2381 boxes or bound volumes in storage (1 box = cubic foot).
3. Through December have destroyed over 774 cubic feet of obsolete documents.

PROPERTY ASSESSOR

Account	Fund
1008310	100
1008315	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% |

EXPENDITURES

	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 1,221,294	\$ 1,335,653	\$ 1,321,929	\$ 1,302,064	\$ 1,302,064
Employee Benefits	325,878	371,513	409,181	391,789	391,789
Contractual Services	533,761	554,061	682,361	631,694	631,694
Supplies & Materials	49,068	54,750	81,550	81,050	81,050
Other Charges	129,483	140,901	141,101	140,801	140,801
Total	\$ 2,259,484	\$ 2,456,878	\$ 2,636,122	\$ 2,547,398	\$ 2,547,398

REVENUE

	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
City of Knoxville	\$ -	\$ -	\$ 400,000
Total	\$ -	\$ -	\$ 400,000

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

PROPERTY ASSESSOR (Continued)

DIVISION GOAL(S):

1. Prepare Real Property and Personal Property Tax Roll for 2008.
2. 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

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
In-house Audits under \$50,000	3,668	2,709	2,506	2,200	2,500
Amount of Increase in assessments	\$16,571	\$16,682	\$16,987	\$17,500	\$18,000
Amount of increase in assessed parcels	\$171,361	\$175,042	\$179,434	\$184,000	\$190,000

SERVICE ACCOMPLISHMENTS FOR FY 2008

1. Reviewed assigned parcels for 2009 reappraisal.
2. Personal Property records were updated, reflecting current businesses and their filed schedules.
3. Conducted State-mandated number of in-house audits & worked with TMA on information required for audits.

KNOX COUNTY TENNESSEE

2008-2009 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% |

EXPENDITURES	FY 07	FY 08	FY 09	FY 09	FY 09
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 154,886	\$ 193,454	\$ 114,841	\$ 113,924	\$ 113,924
Employee Benefits	46,596	53,245	48,788	48,614	48,614
Contractual Services	-	1,200	1,200	1,200	1,200
Supplies & Materials	-	1,000	1,000	1,000	1,000
Total	\$ 201,482	\$ 248,899	\$ 165,829	\$ 164,738	\$ 164,738

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

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of ownership transfers	21,254	27,112	20,100	21,000	21,000
Number of deeds recorded	21,254	27,889	23,496	24,000	24,000
Number of modified or new parcels	6,427	12,313	13,000	14,000	14,000
Plats records	694	695	772	800	800
Outcome					
Same as transfers and completed and entered into the KGIS system with 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 into the KGIS system within one to two weeks of recording.					
Supplied information to the public through the internet					

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

COUNTY TRUSTEE

Account Fund
1009710 100

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES

	FY 07	FY 08	FY 09	FY 09	FY 09
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 141,777	\$ 177,425	\$ 189,118	\$ 181,201	\$ 181,201
Supplies & Materials	165,222	153,600	153,600	127,500	127,500
Other Charges	94,865	108,780	109,380	109,380	109,380
Total	\$ 401,864	\$ 439,805	\$ 452,098	\$ 418,081	\$ 418,081

REVENUE

	FY 07	FY 08	FY 09
	Actual	Adopted	Adopted
Excess Fees	\$ 3,395,697	\$ 5,140,000	\$ 4,965,000
Total	\$ 3,395,697	\$ 5,140,000	\$ 4,965,000

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

	FY 07	FY 08	FY 09	FY 09	FY 09
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 107,398	\$ 25,000	\$ 25,000	\$ -	\$ -
Total	\$ 107,398	\$ 25,000	\$ 25,000	\$ -	\$ -

KNOX COUNTY TENNESSEE

2008–2009 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% |

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 1,528,798	\$ 1,715,729	\$ 1,842,683	\$ 1,842,000	\$ 1,842,000
Employee Benefits	389,357	463,877	496,955	501,392	501,392
Contractual Services	127,912	125,400	129,925	118,256	118,256
Supplies & Materials	63,669	37,000	37,000	37,000	37,000
Other Charges	132,607	160,932	160,932	160,932	160,932
Total	\$ 2,242,343	\$ 2,502,938	\$ 2,667,495	\$ 2,659,580	\$ 2,659,580

REVENUE	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Miscellaneous Revenue	\$ 12,030	\$ 10,000	\$ 5,000
Total	\$ 12,030	\$ 10,000	\$ 5,000

DIVISION GOAL(S):

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

PROGRAM: Attorney General Operations

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	*CY 2005 Actual	*CY 2006 Actual	*CY 2007 Actual	*CY 2008	*CY 2009
Output					
Total cases filed (all courts)	NM	73,965	79,307	70,000	70,000
Total cases disposed (all courts)	NM	75,754	79,380	1,000	1,000

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

SERVICE ACCOMPLISHMENTS DURING FY 2008

- Filed 2163 cases, completed 3786 in the Criminal Courts.
- Continued the trend of disposing of more cases than filed.

KNOX COUNTY TENNESSEE

2008–2009 BUDGET

BAD CHECK UNIT

**Account Fund
1000020 100**

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 45,473	\$ 118,517	\$ 72,728	\$ -	\$ -
Employee Benefits	4,498	16,183	15,131	-	-
Contractual Services	28,150	27,000	29,000	-	-
Total	\$ 78,121	\$ 161,700	\$ 116,859	\$ -	\$ -

CIRCUIT COURT CLERK

**Account Fund
1000310 100**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contracted Services	\$ 53,769	\$ 54,500	\$ 62,210	\$ 55,116	\$ 55,116
Supplies & Materials	8,361	16,100	18,840	17,250	17,250
Other Charges	30,170	37,202	37,302	36,752	36,752
Total	\$ 92,300	\$ 107,802	\$ 118,352	\$ 109,118	\$ 109,118

REVENUE	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Litigation Tax	\$ -	\$ 3,000	\$ 3,000
Fines, Forfeitures, Penalties	69,392	80,798	101,091
Fees from Officials	166,000	224,000	175,000
Total	\$ 235,392	\$ 307,798	\$ 279,091

KNOX COUNTY TENNESSEE

2008–2009 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.
2. To provide the public with improved information via technology services.
3. Improve employee communication skills, overall knowledge of the Court and its function and run the office in a cost effective manner while increasing revenue for Knox County.

PROGRAM: Circuit Court Clerk Operations

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of cases filed	2,700	2,650	2,750	2,750	2,700
Number of cases concluded	2,500	2,500	2,520	2,520	2,520

SERVICE ACCOMPLISHMENTS FOR FY 2008

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

CIVIL SESSIONS COURT CLERK

Account Fund
1000320 100

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Process and maintain Official Court Records | 50% |
| 2. Accounting procedures | 30% |
| 3. Provide Clerical support for court proceedings. (Including Judiciary) | 15% |
| 4. Other functions as necessary | 5% |

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 43,555	\$ 42,700	\$ 68,200	\$ 54,666	\$ 54,666
Supplies & Materials	5,730	10,550	16,000	14,300	14,300
Other Charges	53,067	54,645	54,645	54,545	54,545
Total	\$ 102,352	\$ 107,895	\$ 138,845	\$ 123,511	\$ 123,511

KNOX COUNTY TENNESSEE

2008–2009 BUDGET

CIVIL SESSIONS COURT CLERK (Continued)

REVENUE	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Litigation Tax	\$ 520,901	\$ 594,113	\$ 529,000
Fines, Forfeitures, Penalties	-	31,000	-
Sheriff's Data Processing	25,887	10,000	30,000
Total	\$ 546,788	\$ 635,113	\$ 559,000

DIVISION GOAL(S):

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

PROGRAM: - Civil Division, General Sessions Court Clerk Operations

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of cases filed	23,500	23,500	23,500	23,500	23,500
Number of cases concluded	13,000	13,000	13,000	13,000	13,000

SERVICE ACCOMPLISHMENTS FOR FY 2008

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

PROBATE COURT

**Account Fund
1000610 100**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 30,750	\$ 35,250	\$ 35,250	\$ 33,200	\$ 33,200
Supplies & Materials	7,248	5,900	5,900	5,850	5,850
Other Charges	37,550	45,282	45,382	45,382	45,382
Total	\$ 75,548	\$ 86,432	\$ 86,532	\$ 84,432	\$ 84,432

KNOX COUNTY TENNESSEE

2008–2009 BUDGET

PROBATE COURT (Continued)

REVENUE	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Litigation Tax	\$ 32,238	\$ 20,000	\$ 32,000
Excess Fees	27,850	43,900	30,000
Total	\$ 60,088	\$ 63,900	\$ 62,000

DIVISION GOAL(S):

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

PROGRAM: Probate Court Operations

MISSION:

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

CHANCERY COURT

**Account Fund
1000620 100**

DIVISION FUNCTIONS

**% OF TOTAL WORKLOAD
100%**

1. Provide court services as shown on Salary Suit

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 62,839	\$ 69,100	\$ 69,100	\$ 66,100	\$ 66,100
Supplies & Materials	15,479	20,800	20,800	19,675	19,675
Other Charges	123,702	151,980	152,080	150,580	150,580
Total	\$ 202,020	\$ 241,880	\$ 241,980	\$ 236,355	\$ 236,355

REVENUE	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Litigation Tax	\$ 64,938	\$ 59,140	\$ 65,596
Officer Cost	29,348	51,000	32,000
Fees from Officials	152,000	130,000	130,000
Total	\$ 246,286	\$ 240,140	\$ 227,596

KNOX COUNTY TENNESSEE

2008–2009 BUDGET

CHANCERY COURT (Continued)

DIVISION GOAL(S):

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

PROGRAM: Chancery Court Operations

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output Legislature allows fees and costs per TCA 8-21-409	100%	100%	100%	100%	100%

SERVICE ACCOMPLISHMENTS DURING FY 2008

1. Provided accessible court services to litigants, lawyers and general public
2. Collected fees and commissions during Fiscal year 2007 in excess of \$1,190,000
3. Delivered excess fees during year 2007 in approximate amount of \$180,000
4. Improved efficiency and responsiveness in delivery of the services without increasing staff

4th 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% |

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 58,514	\$ 56,000	\$ 56,000	\$ 52,580	\$ 52,580
Supplies & Materials	30,739	25,500	25,500	25,500	25,500
Other Charges	40,011	46,764	46,864	46,864	46,864
Total	\$ 129,264	\$ 128,264	\$ 128,364	\$ 124,944	\$ 124,944

KNOX COUNTY TENNESSEE

2008–2009 BUDGET

4th CIRCUIT COURT CLERK (Continued)

REVENUE	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Litigation Tax	\$ 55,620	\$ 51,000	\$ 53,000
Fines	85	3,555	3,555
Officer Costs	31,978	36,000	26,000
Sheriff's Data Processing Fees	2,749	3,300	3,000
Total	\$ 90,432	\$ 93,855	\$ 85,555

DIVISION GOAL(S):

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

PROGRAM: 4th Circuit Court Clerk Operations

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of cases filed	4,400	4,400	4,400	4,400	4,400
Number of cases disposed	4,400	4,400	4,400	4,400	4,400

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% |

KNOX COUNTY TENNESSEE

2008–2009 BUDGET

CRIMINAL COURT CLERK (Continued)

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services*	\$ 113,998	\$ 150,000	\$ 150,000	\$ -	\$ -
Contractual Services	66,405	87,300	87,300	72,500	72,500
Supplies & Materials	24,601	27,000	27,000	27,000	27,000
Other Charges	87,079	93,001	93,801	167,801	170,801
Total	\$ 292,083	\$ 357,301	\$ 358,101	\$ 267,301	\$ 270,301

REVENUE	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Litigation Tax	\$ 41,569	\$ 40,620	\$ 53,000
Attorney General Bad Check	15,794	16,000	16,000
DUI Fines	19,475	20,000	20,000
Breathalyzer Tests	3,942	3,300	3,500
Clerk Data Processing	9,861	13,000	13,000
Drug Court Treatment	-	10,000	7,500
Drug Fines-Criminal City & Co.	14,373	20,000	22,000
Fines	70,939	68,214	68,000
Officer Costs	224,277	213,872	210,000
Probation Fees - Criminal Sessions	56,434	54,000	45,000
Miscellaneous Revenue	210	-	-
Excess Fees (4th Circuit/Criminal)	100,000	220,000	150,000
State of Tennessee	83,331	93,522	82,000
Total	\$ 640,205	\$ 772,528	\$ 690,000

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 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of cases filed	2,400	2,400	2,400	2,400	2,400
Number of cases concluded	3,500	3,500	3,500	3,500	3,500

KNOX COUNTY TENNESSEE

2008–2009 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% |

EXPENDITURES	FY 07	FY 08	FY 09	FY 09	FY 09
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 69,031	\$ 78,400	\$ 78,400	\$ 76,500	\$ 76,500
Supplies & Materials	39,656	27,500	27,500	27,500	27,500
Other Charges	87,230	92,650	93,350	92,850	92,850
Total	\$ 195,917	\$ 198,550	\$ 199,250	\$ 196,850	\$ 196,850

REVENUE	FY 07	FY 08	FY 09
	Actual	Adopted	Adopted
Litigation Tax	\$ 919,210	\$ 990,250	\$ 915,000
Attorney General Bad Check	69,185	84,076	65,000
County Traffic Ordinance	9,480	26,000	10,000
Criminal Arrest	241,569	239,237	242,000
Sheriff Data Processing	-	4,088	-
Drug Court Treatment	-	3,964	60,000
Drug Fines Co Sess Gen	19,659	24,917	15,000
DUI & Firearms Charge-Sessions	3,218	2,565	3,500
DUI Fines & Fees	70,963	87,532	108,032
Fines	452,063	484,042	450,000
Game & Fish Fines - Sess	2,304	3,689	2,500
Officer Costs	327,166	297,085	335,000
Pre-Trial Fees	11,555	10,000	15,000
Probation Fees	244,861	277,000	260,000
Public Defender Fees	203,260	338,084	200,000
Sheriff Data Processing	46,869	51,700	47,000
Clerk Data Processing	36,419	36,783	33,664
Excess Fees	-	220,000	100,000
Total	\$ 2,657,781	\$ 3,181,012	\$ 2,861,696

KNOX COUNTY TENNESSEE

2008–2009 BUDGET

CRIMINAL SESSIONS COURT CLERK (Continued)

PROGRAM: Criminal Division, General Sessions Court Clerk Operations

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of cases filed	67,000	67,000	67,000	67,000	67,000
Number of Cases Concluded	65,000	65,000	65,000	65,000	65,000

1st, 2nd, & 3rd 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% |

EXPENDITURES

	FY 07	FY 08	FY 09	FY 09	FY 09
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 5,143	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600
Supplies & Materials	773	2,500	2,500	1,900	1,900
Other Charges	81,826	99,615	99,615	99,615	99,615
Total	\$ 87,742	\$ 107,715	\$ 107,715	\$ 107,115	\$ 107,115

DIVISION GOAL(S):

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

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

MISSION:

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

KNOX COUNTY TENNESSEE

2008–2009 BUDGET

4th CIRCUIT COURT JUDGES

**Account Fund
1002120 100**

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 12,316	\$ 9,550	\$ 9,550	\$ 8,966	\$ 8,966
Supplies & Materials	2,724	5,500	5,500	4,500	4,500
Other Charges	22,290	27,136	27,136	27,136	27,136
Total	\$ 37,330	\$ 42,186	\$ 42,186	\$ 40,602	\$ 40,602

PROGRAM: 4th Circuit Court Judges

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Cases Filed	5,100	5,100	5,100	5,100	5,100
Cases Concluded	6,600	6,600	6,600	6,600	6,600

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% |

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 6,466	\$ 10,200	\$ 10,200	\$ 8,200	\$ 8,200
Supplies & Materials	5,101	4,400	4,400	4,400	4,400
Other Charges	127,138	154,777	154,777	154,777	154,777
Total	\$ 138,705	\$ 169,377	\$ 169,377	\$ 167,377	\$ 167,377

DIVISION GOAL(S):

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

KNOX COUNTY TENNESSEE

2008–2009 BUDGET

CRIMINAL COURT JUDGES (Continued)

PROGRAM: Criminal Court Judges Operations

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of cases filed	2,450	2,450	2,450	2,450	2,400
Number of cases disposed	3,600	3,600	3,600	3,600	3,600

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 | |

EXPENDITURES

	FY 07	FY 08	FY 09	FY 09	FY 09
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 1,112,021	\$ 1,227,915	\$ 1,223,724	\$ 1,231,726	\$ 1,231,726
Employee Benefits	197,833	239,593	215,972	238,101	238,101
Contractual Services	30,205	37,350	37,350	32,365	32,365
Supplies & Materials	17,833	17,600	17,600	17,600	17,600
Other Charges	102,924	124,849	124,849	124,849	124,849
Total	\$ 1,460,816	\$ 1,647,307	\$ 1,619,495	\$ 1,644,641	\$ 1,644,641

DIVISION GOAL(S):

1. 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.

KNOX COUNTY TENNESSEE

2008–2009 BUDGET

GENERAL SESSIONS COURT JUDGES (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output Number of criminal and civil cases adjudicated	79,733	79,460	80,000	80,500	80,500

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

	FY 07	FY 08	FY 09	FY 09	FY 09
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 187,894	\$ 257,040	\$ 252,246	\$ 202,010	\$ 202,010
Employee Benefits	13,689	15,768	180,587	18,011	18,011
Contractual Services	62,460	61,375	61,375	61,375	61,375
Supplies & Materials	359	970	5,970	5,970	5,970
Other Charges	17,367	21,142	21,142	21,142	21,142
Total	\$ 281,769	\$ 356,295	\$ 521,320	\$ 308,508	\$ 308,508

DIVISION GOAL(S):

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

PROGRAM: Jury Commission Operations

MISSION:

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

KNOX COUNTY TENNESSEE

2008–2009 BUDGET

JURY COMMISSION (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Chancery Court Jurors	1,500	750	1,500	1,500	1,500
Circuit Court Jurors	5,850	5,600	5,600	5,600	5,600
Criminal Court Jurors	5,250	6,000	6,000	6,000	6,000
Grand Jury	72	72	72	72	72

SERVICE ACCOMPLISHMENTS DURING FY 2008

1. Servicing the court systems according to Tennessee Code Annotated

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% |

EXPENDITURES

	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 1,774,689	\$ 1,983,085	\$ 2,139,518	\$ 2,118,493	\$ 2,118,493
Employee Benefits	445,904	504,986	603,442	600,716	600,716
Contractual Services	410,799	594,597	644,597	613,262	613,262
Supplies & Materials	24,932	33,000	35,500	30,800	30,800
Other Charges	130,898	88,794	92,715	92,715	92,715
Total	\$ 2,787,222	\$ 3,204,462	\$ 3,515,772	\$ 3,455,986	\$ 3,455,986

REVENUE

	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Custody & Visitation Petitions	\$ 74,847	\$ 50,350	\$ 65,350
Total	\$ 74,847	\$ 50,350	\$ 65,350

KNOX COUNTY TENNESSEE

2008–2009 BUDGET

JUVENILE COURT (Continued)

DIVISION GOAL(S):

1. 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:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
New cases Delinquent (Increase by 13%)	Cannot predict growth	Cannot predict growth	Cannot predict Growth	Cannot predict growth	
New Cases Unruly (Increase by 15%)	Cannot predict growth	Increase likely to continue	Increase likely to Continue	Cannot predict growth	

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	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 351,848	\$ 344,561	\$ 382,743	\$ 379,953	\$ 379,953
Employee Benefits	103,844	100,484	119,750	120,984	120,984
Contractual Services	118,961	102,550	124,920	107,503	107,503
Supplies & Materials	2,263	10,300	26,640	20,040	20,040
Other Charges	33,733	35,533	35,633	35,633	35,633
Total	\$ 610,649	\$ 593,428	\$ 689,686	\$ 664,113	\$ 664,113

KNOX COUNTY TENNESSEE

2008–2009 BUDGET

JUVENILE COURT CLERK (Continued)

REVENUE	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Litigation Tax	\$ 27,753	\$ 800	\$ 30,000
Contempt Petition	2,260	-	3,000
FINES	218,213	156,278	158,000
Guardianship Petition	20,239	15,000	25,000
Marriage Waiver	-	100	-
Adult Warrant	122	250	250
Indigent Child Support Petition	312,734	308,000	125,000
Juv. Ct. Driver License Ret Fee	2,250	950	950
Psychological Evaluation	800	100	-
Tobacco Tax Revenue	13,399	7,975	20,000
Unruly Petitions	1,773	4,000	1,000
Visitation Petition	8,117	2,600	7,000
Traffic School Juv. Court Gen Sessions	40,720	37,500	35,000
Administrative Fee	288	260	500
Other Local Revenue	3,680	2,050	3,050
Total	\$ 652,347	\$ 535,863	\$ 408,750

PROGRAM: Juvenile Court Clerk Operations

DIVISION GOAL(S):

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

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 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of petitions filed	5,500	5,500	5,500	5,500	5,500
Number of court hearings held	5,700	5,700	5,725	5,750	5,750

SERVICE ACCOMPLISHMENTS FOR FY 2008

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

KNOX COUNTY TENNESSEE

2008–2009 BUDGET

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

	FY 07	FY 08	FY 09	FY 09	FY 09
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 770,996	\$ 808,236	\$ 850,442	\$ 842,202	\$ 842,202
Employee Benefits	192,866	209,814	237,954	236,677	236,677
Contractual Services	29,886	24,600	24,600	22,683	22,683
Supplies & Materials	10,359	11,350	11,350	11,350	11,350
Other Charges	11,852	10,117	10,217	10,217	10,217
Total	\$ 1,015,959	\$ 1,064,117	\$ 1,134,563	\$ 1,123,129	\$ 1,123,129

REVENUE

	FY 07	FY 08	FY 09
	Actual	Adopted	Adopted
Fines, Forfeitures, Penalties	\$ 25,585	\$ 330	\$ 55,000
Drug and ALC Assessment	50	-	12,000
Drug Screening - Probation	4,900	4,000	7,000
Probation Fees - Electronic Monitor	11,167	103,000	20,000
Fines DUI Traffic School	62,648	40,000	65,000
Total	\$ 104,350	\$ 147,330	\$ 159,000

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.

KNOX COUNTY TENNESSEE

2008–2009 BUDGET

PROBATION/PRE-TRIAL RELEASE (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Probation Fees Collected	283,169	295,00	310,000	320,000	320,000
Drug screen Fees Collected	4,000	2,605	4,000	4,000	4,000
DUI/Traffic	16,024	60,000	70,000	80,000	80,000
Pre-trial fees collected	10,690	9,400	9,400	10,000	10,000
Electronic Monitoring fee collected	9,600	9,600	10,000	12,000	12,000
DUI Litter Crew	0	0	8,000	12,000	12,000

COSTS IN CASES CHARGED TO COUNTY

**Account Fund
1006940 100**

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Other Charges	\$ 658,082	\$ 725,000	\$ 725,000	\$ 725,000	\$ 725,000
Total	\$ 658,082	\$ 725,000	\$ 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% |

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 923,647	\$ 967,500	\$ 901,847	\$ 994,900	\$ 994,900
Employee Benefits	195,285	224,603	429,851	250,636	250,636
Contractual Services	117,473	140,650	210,427	24,421	24,421
Supplies & Materials	112,119	117,500	125,200	63,277	63,277
Other Charges	2,814	307,984	200,107	352,488	552,488
Total	\$ 1,351,338	\$ 1,758,237	\$ 1,867,432	\$ 1,685,722	\$ 1,885,722

KNOX COUNTY TENNESSEE

2008–2009 BUDGET

PUBLIC DEFENDER (Continued)

REVENUE	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Public Defender Fees	\$ 33,587	\$ 40,000	\$ 36,000
Public Defender Rent	114,407	104,400	117,381
Total	\$ 147,994	\$ 144,400	\$ 153,381

DIVISION GOAL(S):

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

PROGRAM: Community Law Office – Social Services Division

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Assigned Cases – Criminal Court	1,245	1,460	1,272	1,350	1,350
Assigned Cases – Sessions Courts	18,663	19,347	19,845	20,000	20,000
Assigned Cases Juvenile Court	1,279	1,910	1,777	2,000	2,000
Appellate	8	18	15	15	14
Total	21,195	22,735	22,909	23,365	23,365
Outcome					
Concluded Cases- Criminal Cases	1,236	1,302	1,279	1,320	1,320
Concluded Cases- Sessions Court	19,237	18,584	18,490	19,000	19,000
Concluded Cases- Juvenile Court	1,177	1,578	1,573	1,620	1,620
Appellate	12	18	0	18	18
Total	21,662	21,482	21,352	21,958	21,958

SERVICE ACCOMPLISHMENTS FOR FY 2008

- Participated in the Veteran's Stand Down, assisting 52 homeless veterans with legal matters, obtaining driver's license and clearing records when eligible.
- Participated in the Project Homeless Connect, assisting 264 homeless citizens of Knox County with legal matters, obtaining driver's licenses and clearing records when eligible.

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% |

KNOX COUNTY TENNESSEE

2008–2009 BUDGET

COURT OFFICERS (Continued)

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY09 Recommended	FY 09 Adopted
Personal Services	\$ -	\$ 302,776	\$ -	\$ -	\$ -
Employee Benefits	-	82,307	-	-	-
Contractual Services	8,991	17,595	13,768	12,096	12,096
Supplies & Materials	12,618	40,640	17,750	17,750	17,750
Other Charges	14,957	15,805	16,005	16,005	16,005
Total	\$ 36,566	\$ 459,123	\$ 47,523	\$ 45,851	\$ 45,851

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 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of Weapons confiscated	732	252	175	200	200
Number of arrests	1,443	1,235	1,554	1,786	1,786
Number of courtrooms manned	18	19	19	19	19
Decrease in the number of weapons confiscated, through education and methods by which individuals can secure small weapons without entering the City-County building with them.					

KNOX COUNTY TENNESSEE

2008-2009 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% |

EXPENDITURES	FY 07	FY 08	FY 09	FY 09	FY 09
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 1,771,228	\$ 1,909,820	\$ 2,068,314	\$ 1,934,505	\$ 1,934,505
Employee Benefits	500,041	568,403	666,560	623,913	623,913
Contractual Services	502,664	523,847	565,047	557,923	557,923
Supplies & Materials	154,055	152,765	153,565	150,565	150,565
Other Charges	65,620	36,600	38,800	38,800	38,800
Total	\$ 2,993,608	\$ 3,191,435	\$ 3,492,286	\$ 3,305,706	\$ 3,305,706

REVENUE	FY 07	FY 08	FY 09
	Actual	Adopted	Adopted
Out of County Payments	\$ 43,705	\$ 77,000	\$ 53,000
State Custody ETRD Center	680,168	533,624	760,000
Miscellaneous Revenue	1,749	1,501	1,000
Total	\$ 725,622	\$ 612,125	\$ 814,000

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

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of juveniles admitted	2,244	2,900	2,900	2,900	2,900

KNOX COUNTY TENNESSEE

2008-2009 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% |

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000
Other Charges	3,000	1,700	1,900	1,900	1,900
Total	\$ 56,000	\$ 54,700	\$ 54,900	\$ 54,900	\$ 54,900

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

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Emergency Planning and Coordination Meetings	110	110	110	110	110
Training courses given	35	35	35	35	35
Emergency Responses	5	5	5	5	5
Mobile Command Post Deployments	3	3	3	3	3
TIER II Chemical Inventory Reports	210	210	210	210	210

KNOX COUNTY TENNESSEE

2008-2009 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

	FY 07		FY 08		FY 09		FY 09		FY 09
	Actual		Adopted		Requested		Recommended		Adopted
Personal Services	\$ 447,015	\$	472,652	\$	453,100	\$	453,794	\$	453,794
Employee Benefits	97,574		109,527		116,853		116,908		116,908
Contractual Services	62,166		72,386		89,525		80,591		80,591
Supplies & Materials	55,501		51,300		63,300		54,000		54,000
Other Charges	29,910		35,700		35,800		35,800		35,800
Total	\$ 692,166	\$	741,565	\$	758,578	\$	741,093	\$	741,093

DIVISION GOAL(S):

- To provide high quality, courteous, technically accurate inspection and plans review services to our customers, through continuous education and training in the new fire and life safety codes.

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 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of building inspections	4,198	4,082	4910	5,000	5,200
Number of fire investigations	179	175	152	175	180
Service Quality					
Percent of commercial plans reviewed within 2 weeks					
Receipt by fire Bureau	100%	99%	99%	100%	100%
Percentage of working structure fires investigated	100%	100%	100%	100%	100%
Outcome					
percentage of arson fires cleared by arrest or exceptional means:	17%	15%	15%	15%	20%

SERVICE ACCOMPLISHED DURING FY 2008

- Increased the number of different fire and life safety brochures now offered in Spanish to accommodate the Hispanic population in Knox County.

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

SHERIFF'S ADMINISTRATION

Account Fund
1008903 100

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 5,523,117	\$ 5,686,970	\$ 6,024,286	\$ 5,776,098	\$ 5,776,098
Employee Benefits	1,504,384	1,601,522	1,747,426	1,787,656	1,787,656
Contractual Services	190,922	145,720	180,800	164,132	164,132
Supplies & Materials	308,084	211,425	290,825	263,725	256,225
Other Charges	1,422,918	836,496	883,596	883,596	883,596
Total	\$ 8,949,425	\$ 8,482,133	\$ 9,126,933	\$ 8,875,207	\$ 8,867,707

REVENUE	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Theft Seizures	\$ (13,033)	\$ 20,600	\$ 20,600
Sheriff - Records	50,623	60,000	60,000
Sheriff - Warrants	198,600	190,500	200,000
Sheriff - Identification	6,996	7,000	7,500
Sheriff - Work Release	22,235	22,000	27,000
Sheriff - Miscellaneous	108,983	155,000	155,000
Sheriff - State Driver Licenses	1,900	1,500	2,000
Jail Concessions	475,107	510,000	570,000
Medical Co Pay Prisoners	18,917	21,500	21,500
Prisoner Board - Federal	902,756	560,000	1,075,000
Prisoner Board - State	807,975	900,000	950,000
Total	\$ 2,581,059	\$ 2,448,100	\$ 3,088,600

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

2008-2009 BUDGET

RECORDS & COMMUNICATIONS (Continued)

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 69,365	\$ 73,380	\$ 79,830	\$ 71,830	\$ 71,830
Supplies & Materials	41,403	39,550	42,400	42,266	42,266
Other Charges	360,424	367,864	367,864	367,864	367,864
Total	\$ 471,192	\$ 480,794	\$ 490,094	\$ 481,960	\$ 481,960

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

Indicator	Prior Year Actuals			Current Estimate FY 2008	Future Target FY 2009
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual		
Output					
NCIC Entries	2,748	2,160	2,200	2,300	2,300
Service Quality					
Public mail requests of report copies	18,407	18,500	18,500	18,750	18,750
Public Record checks	17,563	31,075	31,500	32,000	32,000

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

PROGRAM: Communications

DIVISION GOAL(S):

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

MISSION:

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

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

RECORDS & COMMUNICATIONS (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of CAD call entered	120,524	126,676	129,516	132,000	132,000
Hours of Audio tapes processed	268.5	285	300	320	320
CAD printouts generated	1,091	1,526	1,575	1,600	1,600
Quarterly-in-service testing/other training	13	16	8	24	24
Service Quality					

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	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 15,888	\$ 10,100	\$ -	\$ -	\$ -
Supplies & Materials	30,187	17,800	-	-	-
Other Charges	1,093	1,331	-	-	-
Total	\$ 47,168	\$ 29,231	\$ -	\$ -	\$ -

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 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of charges filed	167	130	356	250	250
Felony charges filed	34	30	35	20	20
Number of Drug confiscation	34	30	23	30	30

KNOX COUNTY TENNESSEE

2008-2009 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	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 46,462	\$ 50,185	\$ 51,685	\$ 43,685	\$ 43,685
Supplies & Materials	135,254	130,350	192,015	155,515	155,515
Total	\$ 181,716	\$ 180,535	\$ 243,700	\$ 199,200	\$ 199,200

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

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Days/Hours of in service training	80 days / 640 hours	80 days/690 hours	90 days/720 hours	90 days/720 hours	90 days/720 hours
Firearms instructor schools	40hrs. @ 20officers	40hrs. @ 20officers	40hrs. @ 20officers	40hrs. @ 20officers	40hrs. @ 20officers
Reserve officer training	64hrs. @ 75officers	64hrs. @ 80officers	64hrs. @ 80officers	64hrs. @ 90officers	64hrs. @ 90officers
Service Quality					
Instructed standard curriculum	98%+/2%	98%+/2%	98%+/2%	98%+/2%	98%+/2%
Patrol officers	98%+/2%	98%+/2%	98%+/2%	98%+/2%	98%+/2%
Supervisors	98%+/2%	98%+/2%	98%+/2%	98%+/2%	98%+/2%
Investigators	98%+/2%	98%+/2%	98%+/2%	98%+/2%	98%+/2%
Outcome					
Percent agency standard	100%	100%	100%	100%	100%

KNOX COUNTY TENNESSEE

2008-2009 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

FY 07	FY 08	FY 09	FY 09	FY 09
Actual	Adopted	Requested	Recommended	Adopted

Contractual Services	\$	7,595	\$	7,930	\$	9,855	\$	7,946	\$	7,946
Supplies & Materials		5,921		4,900		5,030		5,030		5,030
Other Charges		4,861		5,918		5,918		5,918		5,918
<hr/>										
Total	\$	18,377	\$	18,748	\$	20,803	\$	18,894	\$	18,894

DIVISION GOAL(S):

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

PROGRAM: Planning and Development Operations

MISSION:

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

STOP VIOLENCE AGAINST WOMEN

**Account Fund
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% |

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

STOP VIOLENCE AGAINST WOMEN (Continued)

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 14,028	\$ 12,959	\$ 14,030	\$ 10,963	\$ 10,963
Supplies & Materials	12,287	7,800	14,880	14,880	14,880
Other Charges	6,472	7,879	7,879	7,879	7,879
Total	\$ 32,787	\$ 28,638	\$ 36,789	\$ 33,722	\$ 33,722

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 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Total number of cases	4,039	3,658	3,987	4,345	4,345
Warrants obtained	531	412	449	489	489
Total number of Child Abuse Cases	379	263	286	311	311
Order of Protections	302	353	384	418	418
Service Quality					
Victims contacted by FCU	97%	98%	99%	100%	100%
Outcome					
Victims contacted	3917	3501	3816	4159	4159
Indicated Child Abuse case	90	110	119	129	129
Referrals to other agencies	357	361	393	428	428

KNOX COUNTY TENNESSEE

2008-2009 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	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 14,562,167	\$ 16,015,156	\$ 16,905,582	\$ 16,698,540	\$ 16,698,540
Employee Benefits	3,676,470	4,336,860	5,309,952	5,065,349	5,065,349
Contractual Services	653,162	676,750	810,950	700,500	700,500
Supplies & Materials	1,093,824	912,200	1,391,765	1,326,700	1,326,700
Capital Outlay	25,452	-	-	-	-
Other Charges	38,228	46,825	48,156	48,156	48,156
Total	\$ 20,049,303	\$ 21,987,791	\$ 24,466,405	\$ 23,839,245	\$ 23,839,245

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	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Employee Benefits	\$ 3,088	\$ -	\$ -	\$ -	\$ -
Contractual Services	57,895	62,250	71,350	61,165	61,165
Supplies & Materials	83,294	61,300	120,800	120,200	120,200
Other Charges	14,499	17,651	17,651	17,651	17,651
Total	\$ 158,776	\$ 141,201	\$ 209,801	\$ 199,016	\$ 199,016

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.

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

WARRANTS (Continued)

PROGRAM: Warrants Divisions

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of criminal warrants served/disposed	28,964	27,992	28,000	28,750	28,750
Number of civil warrants served	29,504	27,186	26,500	26,000	26,000
Service Quality					
Net change in number of outstanding criminal warrants	+1,414	-2562*	-250	-300	-300
Outcome					
Average number of criminal warrants per officer	2,854	2,758	2,808	2,833	2,833
Average number of civil warrants per officer	1,475	1,359	1,325	1,300	1,300
Revenue from service of civil process	\$601,442	\$628,004	\$630,000	\$635,000	\$635,000

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

	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 97,339	\$ 88,500	\$ 134,000	\$ 111,833	\$ 111,833
Supplies & Materials	112,040	97,750	149,900	147,500	147,500
Other Charges	103,507	126,010	126,010	126,010	126,010
Total	\$ 312,886	\$ 312,260	\$ 409,910	\$ 385,343	\$ 385,343

DIVISION GOAL(S):

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

KNOX COUNTY TENNESSEE

2008-2009 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 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of cases assigned for follow-up	6,024	6,104	6,500	7,000	7,000
Service Quality					
Number of cases cleared by exceptional means	782	887	800	900	900
Outcome					
Number of cases cleared by arrest	414	400	500	600	600
Total of cleared by arrest	1196	1287	1300	1500	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 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of cases assigned for investigation	1,876	1,542	1,200	1,400	1,400
Service Quality					
Number of cases cleared by exceptional means	1,460	1,193	1,000	1,100	1,100
Outcome					
Total cleared by exceptional and by arrest	1,546	1,296	1,000	1,230	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 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of cases assigned	818	843	800	900	900
Service Quality					
Number of cases cleared by exceptional means	108	123	150	200	200
Outcome					
Total number of cases cleared by arrest	144	162	230	300	300

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

DUI LITTER PICK-UP

Account Fund
1008928 100

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Capital Outlay	\$ 14,540	\$ -	\$ -	\$ -	\$ -
Total	\$ 14,540	\$ -	\$ -	\$ -	\$ -

SHERIFF'S PENSION BENEFITS

Account Fund
1008929 100

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Employee Benefits	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -
Total	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -

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% |

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 15,594	\$ 18,850	\$ 28,000	\$ 18,500	\$ 18,500
Supplies & Materials	38,717	27,400	36,080	36,080	36,080
Total	\$ 54,311	\$ 46,250	\$ 64,080	\$ 54,580	\$ 54,580

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

FORENSIC SERVICE DIVISION (Continued)

PROGRAM: Forensic Services Division

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 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Total number of investigations	1,139	1,468	1,500	1,600	1,600
Number of cases against property and patrol	717	1,127	1,100	1,000	1,000
Number of cases against persons	422	351	400	400	400
Total number of fingerprint for applications and the general public	817	901	925	950	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 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 5,983	\$ 5,780	\$ 5,780	\$ 5,196	\$ 5,196
Supplies & Materials	5,249	6,450	8,750	8,550	8,550
Total	\$ 11,232	\$ 12,230	\$ 14,530	\$ 13,746	\$ 13,746

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

SPECIAL TEAMS

Account Fund
1008936 100

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 21,798	\$ 18,200	\$ 24,700	\$ 18,033	\$ 18,033
Supplies & Materials	15,896	16,700	15,950	13,950	13,950
Total	\$ 37,694	\$ 34,900	\$ 40,650	\$ 31,983	\$ 31,983

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	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 155,653	\$ 152,600	\$ 156,350	\$ 145,650	\$ 145,650
Supplies & Materials	170,148	154,800	208,250	205,450	205,450
Other Charges	15,948	19,415	19,415	19,415	19,415
Total	\$ 341,749	\$ 326,815	\$ 384,015	\$ 370,515	\$ 370,515

INTERNAL AFFAIRS

Account Fund
1008945 100

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

INTERNAL AFFAIRS (Continued)

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 9,811	\$ 9,915	\$ 11,025	\$ 9,675	\$ 9,675
Supplies & Materials	5,804	4,720	7,280	7,180	7,180
Other Charges	5,585	6,800	6,800	6,800	6,800
Total	\$ 21,200	\$ 21,435	\$ 25,105	\$ 23,655	\$ 23,655

PROGRAM: Internal Affairs Operations

MISSION:

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

SPECIAL SERVICES

**Account Fund
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	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 53,767	\$ 50,400	\$ 65,800	\$ 48,916	\$ 48,916
Supplies & Materials	52,910	45,800	64,580	63,430	63,430
Other Charges	21,951	22,176	22,176	22,176	22,176
Total	\$ 128,628	\$ 118,376	\$ 152,556	\$ 134,522	\$ 134,522

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.

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

SPECIAL SERVICES (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
D.A.R.E. - Number of students completing D.A.R.E. curriculum	4,193	3,956	3,944	3,950	3,950
CHILD SAFETY - Number of Child Safety presentations in schools	902	905	900	900	900
VOLUNTEERS – Number of volunteer service hours provided to Sheriff’s Office	14,007	16,179	16,000	16,500	16,500

AUXILIARY SERVICES

Account Fund
1008957 100

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 230,589	\$ 343,370	\$ 584,328	\$ 344,370	\$ 344,370
Employee Benefits	61,505	78,253	86,422	85,617	85,617
Contractual Services	6,702	7,400	7,690	6,800	6,800
Supplies & Materials	17,560	17,900	24,410	24,410	24,410
Total	\$ 316,356	\$ 446,923	\$ 702,850	\$ 461,197	\$ 461,197

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

2008-2009 BUDGET

**CORRECTIONAL FACILITIES &
BATTERER'S TREATMENT**

Account Fund
1008960 100
1008939 100

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 13,802,282	\$ 14,889,485	\$ 14,531,102	\$ 14,254,495	\$ 14,254,495
Employee Benefits	3,865,711	4,404,782	4,867,235	4,711,503	4,711,503
Contractual Services	927,694	1,013,850	1,110,850	1,127,381	1,127,381
Supplies & Materials	4,223,333	3,980,550	4,789,900	4,322,632	4,322,632
Other Charges	1,398,414	1,139,847	1,178,247	1,178,247	1,178,247
Total	\$ 24,217,434	\$ 25,428,514	\$ 26,477,334	\$ 25,594,258	\$ 25,594,258

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.

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.

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 11,284	\$ 19,000	\$ -	\$ -	\$ -
Supplies & Materials	42,162	44,980	-	-	-
Other Charges	3,400	1,900	-	-	-
Total	\$ 56,846	\$ 65,880	\$ -	\$ -	\$ -

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.

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

JAIL COMMISSARY

Account Fund
1008969 100

EXPENDITURES	FY 07	FY 08	FY 09	FY 09	FY 09
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 141,427	\$ 157,846	\$ 162,907	\$ 161,325	\$ 161,325
Employee Benefits	34,068	29,990	51,303	51,070	51,070
Supplies & Materials	222,054	267,500	299,000	284,000	284,000
Other Charges	43,021	50,000	53,000	50,000	50,000
Total	\$ 440,570	\$ 505,336	\$ 566,210	\$ 546,395	\$ 546,395

PROGRAM: Jail Commissary Operations

MISSION:

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

MEDICAL EXAMINER

Account Fund
1008972 100

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD
100%

- Investigation of Deaths

EXPENDITURES	FY 07	FY 08	FY 09	FY 09	FY 09
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 254,194	\$ 240,957	\$ 270,812	\$ 254,165	\$ 254,165
Employee Benefits	64,694	65,873	75,889	78,544	78,544
Contractual Services	425,463	465,426	577,349	468,903	468,903
Supplies & Materials	14,013	17,400	20,740	17,740	17,740
Other Charges	300	200	300	300	300
Total	\$ 758,664	\$ 789,856	\$ 945,090	\$ 819,652	\$ 819,652

REVENUE	FY 07	FY 08	FY 09
	Actual	Adopted	Adopted
Coroner - State Toxicology	\$ 1,909	\$ 6,000	\$ 2,500
Total	\$ 1,909	\$ 6,000	\$ 2,500

DIVISION GOAL(S):

- 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.

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

MEDICAL EXAMINER (Continued)

PROGRAM: Medical Examiner

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of deaths investigated	1,557	1,600	1,650	1,700	1,750

OTHER PROGRAMS

**Account Fund
Various 100**

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Sexual Offender Registry	\$ 7,946	\$ -	\$ -	\$ -	\$ -
Teen Academy-Sheriff	2,216	-	-	-	-
Victims Rights	2,361	-	-	-	-
D.A.R.E. Donations	3,981	-	-	-	-
Interest Earned-Inmates	4,032	-	-	-	-
Inmate Education	150	-	-	-	-
Senior Citizen Awareness	1,273	-	-	-	-
Wal-Mart Foundation	933	-	-	-	-
Explorer Post Program	4,408	-	-	-	-
Community Mediation	39,617	50,000	50,000	50,000	50,000
Helen McNabb-Interchange	203,811	-	-	-	-
Total	\$ 270,728	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

REVENUE	FY 07	FY 08	FY 09
	Actual	Adopted	Adopted
Sexual Offender Registry	\$ 11,000	\$ 9,000	\$ -
Teen Academy-Sheriff	4,300	-	-
Victims Rights	2,920	-	-
D.A.R.E. Donations	13,997	-	-
Interest Earned-Inmates	5,296	-	-
Senior Citizen Awareness	110	-	-
Inmate Education	210	-	-
Wal-Mart Foundation	500	-	-
Explorer Post Program	3,782	-	-
Helen McNabb-Interchange	203,811	-	-
Total	\$ 245,926	\$ 9,000	\$ -

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

IV-D CHILD SUPPORT CLERK

Account Fund
1000330 100

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES

	FY 07		FY 08		FY 09		FY 09		FY 09
	Actual		Adopted		Requested		Recommended		Adopted
Personal Services	\$ 407,240	\$	491,798	\$	538,165	\$	514,358	\$	514,358
Employee Benefits	144,922		172,963		189,794		189,369		189,369
Contractual Services	40,539		64,800		64,800		50,000		50,000
Supplies & Materials	9,248		16,850		16,850		13,400		13,400
Other Charges	29,262		28,323		28,523		28,523		28,523
Total	\$ 631,211	\$	774,734	\$	838,132	\$	795,650	\$	795,650

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

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
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 2008

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

KNOX COUNTY TENNESSEE

2008-2009 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% |

EXPENDITURES	FY 07	FY 08	FY 09	FY 09	FY 09
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 441,621	\$ 453,110	\$ 457,707	\$ 512,024	\$ 512,024
Employee Benefits	104,072	116,366	122,498	139,868	139,868
Contractual Services	9,285	12,100	18,800	11,600	11,600
Supplies & Materials	14,974	12,200	19,300	18,300	18,300
Other Charges	20,233	20,169	20,269	20,269	20,269
Total	\$ 590,185	\$ 613,945	\$ 638,574	\$ 702,061	\$ 702,061

REVENUE	FY 07	FY 08	FY 09
	Actual	Adopted	Adopted
Courthouse Rent	\$ 10,991	\$ 8,250	\$ 10,991
IVD Child Supp't Referee Program	338,813	361,383	361,383
Total	\$ 349,804	\$ 369,633	\$ 372,374

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.

KNOX COUNTY TENNESSEE

2008-2009 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% |

EXPENDITURES	FY 07	FY 08	FY 09	FY 09	FY 09
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 262,221	\$ 260,000	\$ 260,000	\$ 245,000	\$ 245,000
Total	\$ 262,221	\$ 260,000	\$ 260,000	\$ 245,000	\$ 245,000

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% |

EXPENDITURES	FY 07	FY 08	FY 09	FY 09	FY 09
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 648,544	\$ 681,447	\$ 681,447	\$ 681,447	\$ 681,447
Total	\$ 648,544	\$ 681,447	\$ 681,447	\$ 681,447	\$ 681,447

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

SUPPORT SERVICES

Account Fund
1005400 100

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES

	FY 07	FY08	FY 09	FY 09	FY 09
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 1,082,267	\$ 1,154,577	\$ 1,126,242	\$ 1,117,144	\$ 1,117,144
Employee Benefits	310,180	341,328	385,216	334,075	334,075
Contractual Services	1,308,883	1,327,405	1,325,905	1,325,905	1,325,905
Supplies & Materials	317,584	223,400	310,400	310,400	310,400
Other Charges	210,451	235,300	238,200	238,200	238,200
Total	\$ 3,229,365	\$ 3,282,010	\$ 3,385,963	\$ 3,325,724	\$ 3,325,724

DIVISION GOAL(S):

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

PROGRAM: Clinical Services Support

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of Medical records	280,000	300,000	325,000	325,000	325,000
Outcome					
Percentage of calls answered within 5 minutes	70%	75%	80%	90%	85%

SERVICE ACCOMPLISHMENTS FOR FY 2008

1. Developed system to measure performance of medical records staff and service.
2. Implemented upgrades to network system to assure redundancy, security, and provide better access for users.

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

SUPPORT SERVICES (Continued)

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

DIVISION GOAL(S):

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

PROGRAM: Information Management/Computer Operations

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Develop internal security audit tool with interpretive guidelines	70	85	100	100	100
Service Quality					
Percentage of users satisfied with quality of help desk service	80%	80%	80%	85%	80%
Percentage of users using Right-Fax over other faxing systems	70%	80%	95%	98%	98%

SERVICE ACCOMPLISHMENTS FOR FY 2008

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

2008-2009 BUDGET

PREVENTIVE HEALTH SERVICES

Account Fund
1005403 100

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 07 Actual	FY08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 963,521	\$ 1,397,377	\$ 1,510,329	\$ 1,496,061	\$ 1,496,061
Employee Benefits	309,221	360,459	451,729	449,520	449,520
Contractual Services	48,444	42,000	35,500	35,500	35,500
Supplies & Materials	637,787	577,900	641,400	641,400	641,400
Total	\$ 1,958,973	\$ 2,377,736	\$ 2,638,958	\$ 2,622,481	\$ 2,622,481

DIVISION GOAL(S):

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

PROGRAM: Preventive Health – International Travel

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Percentage of patients taking the Patient Satisfaction Survey rating APH as good or better	90%	90%	95%	96%	95%

SERVICE ACCOMPLISHMENTS FOR FY 2008

1. Developed system to measure performance of clinical staff and clinic service.
2. Participated in the school based influenza immunization project to immunize Knox County school age children against influenza.
3. Worked with state and private organizations to integrate health services and assure appropriate coverage for targeted populations.
4. Participated in community projects to improve the health of the community.

KNOX COUNTY TENNESSEE

2008-2009 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% |

EXPENDITURES	FY 07	FY 08	FY 09	FY 09	FY 09
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 616,292	\$ 648,781	\$ 677,311	\$ 670,744	\$ 670,744
Employee Benefits	146,346	171,816	173,830	173,106	173,106
Contractual Services	28,711	66,600	29,600	29,600	29,600
Supplies & Materials	88,782	64,300	64,300	64,300	64,300
Total	\$ 880,131	\$ 951,497	\$ 945,041	\$ 937,750	\$ 937,750

DIVISION GOAL(S):

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

PROGRAM: Dental Services

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Service Quality					
Patient Visit	12,800	10,971	8,426	7,100	6,500
RVU's	36,923	40,541	23,441	20,967	20,000
Outcome					
Extractions	8,613	6,766	5,957	5,553	5,000
Prophylaxis	2,199	2,044	1,523	1,478	1,450
Panorex	2,700	2,961	2,687	2,2287	2,200

SERVICE ACCOMPLISHMENTS FOR FY 2008

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

KNOX COUNTY TENNESSEE

2008-2009 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

	FY 07		FY 08		FY 09		FY 09		FY 09
	Actual		Adopted		Requested		Recommended		Adopted
Contractual Services	\$ 34,555	\$	11,198	\$	11,198	\$	11,198	\$	11,198
Supplies & Materials	5,063		5,450		5,450		5,450		5,450
Other Charges	601,592		619,552		619,552		544,552		544,552
Total	\$ 641,210	\$	636,200	\$	636,200	\$	561,200	\$	561,200

DIVISION GOAL(S):

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

PROGRAM: Emergency Medical Services

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Ambulance response time	NM	>30-90 sec	<30-90 sec	<30-90 sec	<30-90 sec

KNOX COUNTY TENNESSEE

2008-2009 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	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 672,352	\$ 621,673	\$ 576,247	\$ 571,783	\$ 571,783
Employee Benefits	153,738	144,881	162,126	161,398	161,398
Contractual Services	12,555	10,563	17,563	17,563	17,563
Supplies & Materials	13,792	11,129	11,129	11,129	11,129
Total	\$ 852,437	\$ 788,246	\$ 767,065	\$ 761,873	\$ 761,873

PROGRAM: Food and Restaurant Inspection

DIVISION GOAL(S):

- Improved sanitation levels of all permitted facilities.

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of people attending "Principles of Food Safety" presentations	896	920	950	960	950

SERVICE ACCOMPLISHMENTS DURING FY 2008

- Assisted with KCHD/Knox County Schools Flu Mist Project.
- Continued "Food Safety Classes" in Spanish.
- New Interactive Water Amusements Ordinance.

KNOX COUNTY TENNESSEE

2008-2009 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% |

EXPENDITURES	FY 07	FY 08	FY 09	FY 09	FY 09
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 666,502	\$ 714,868	\$ 762,254	\$ 755,413	\$ 755,413
Employee Benefits	153,606	178,426	201,854	205,730	205,730
Contractual Services	40,422	36,622	38,122	38,122	38,122
Supplies & Materials	15,363	8,200	8,200	8,200	8,200
Total	\$ 875,893	\$ 938,116	\$ 1,010,430	\$ 1,007,465	\$ 1,007,465

REVENUE	FY 07	FY 08	FY 09
	Actual	Adopted	Adopted
APC Fines	\$ -	\$ 221	\$ 5,000
Child Safety Seat - Local	5,995	-	5,000
Grant Programs-Svc. Charges	-	76,282	-
Dental Charges	280,088	448,385	285,000
Environmental Fees to State	651,732	660,007	660,007
Environmental Health	313,984	382,531	320,000
Lab Fees	118,488	73,833	50,000
Misc. Rev.-Health Dept.	19,517	43,286	23,286
Pediatric Care	528,019	45,227	425,000
Pharmacy	460,101	-	-
Prenatal Care	2,047	26,985	-
Preventative Health Fees	1,061,768	675,000	975,000
Primary Care	299,946	370,000	-
Rabies Clinic	56,265	32,228	52,228
Vital Statistics	351,893	328,623	345,000
Health Department Salary Reg	360,526	196,000	276,000
Health Department Salary Reg	123,134	-	-
X Ray Fees	22,220	8,000	15,000
Total	\$ 4,655,723	\$ 3,366,608	\$ 3,436,521

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

HEALTH ADMINISTRATION (Continued)

DIVISION GOAL(S):

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

PROGRAM: Administration

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Percent of State administrative standards met	100%	100%	90%	95%	100%

DIAGNOSTIC SERVICES (Laboratory)

Account Fund
1005421 100

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES

	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 322,856	\$ 317,829	\$ 312,861	\$ 310,113	\$ 310,113
Employee Benefits	74,989	83,657	88,633	88,219	88,219
Contractual Services	131,600	125,200	109,900	109,900	109,900
Supplies & Materials	38,793	51,000	42,500	42,500	42,500
Total	\$ 568,238	\$ 577,686	\$ 553,894	\$ 550,732	\$ 550,732

PROGRAM: Diagnostics

DIVISION GOAL(S):

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

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Service Quality					
Percentage of surveyed customers rating diagnostic services as good or better	100%	100%	100%	100%	100%

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

INDIGENT MEDICAL CARE

Account Fund
1005424 100

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000
Total	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000

MISSION:

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

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% |

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 800,964	\$ 752,573	\$ 718,454	\$ 713,135	\$ 713,135
Employee Benefits	192,489	211,504	208,995	208,309	208,309
Contractual Services	45,484	35,764	44,464	44,464	44,464
Supplies & Materials	7,313	8,100	12,400	12,400	12,400
Other Charges	26,970	25,000	25,000	25,000	25,000
Total	\$ 1,073,220	\$ 1,032,941	\$ 1,009,313	\$ 1,003,308	\$ 1,003,308

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.

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

PEDIATRIC SERVICES (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Service Quality					
Percentage of Pediatric Clinic patients rate					
Pediatric services as good or better	94%	94%	95%	95%	95%

SERVICE ACCOMPLISHMENTS FOR 2008

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

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

	FY 07	FY 08	FY 09	FY 09	FY 09
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 427,967	\$ 300,524	\$ 309,267	\$ 306,550	\$ 306,550
Employee Benefits	99,730	90,697	91,631	91,284	91,284
Contractual Services	51,596	48,400	46,400	46,400	46,400
Supplies & Materials	914,262	735,500	608,650	608,650	608,650
Total	\$ 1,493,555	\$ 1,175,121	\$ 1,055,948	\$ 1,052,884	\$ 1,052,884

DIVISION GOAL(S):

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

PROGRAM: Pharmacy Services

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Service Quality					
Feedback from Patients and Social Services using the Patient Satisfaction Survey	95%	95%	95%	95%	95%

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

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% |

EXPENDITURES

	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 535,411	\$ -	\$ 169,610	\$ -	\$ -
Employee Benefits	113,791	-	60,810	-	-
Contractual Services	15,736	285,000	285,000	285,000	285,000
Supplies & Materials	54,879	-	-	-	-
Other Charges	9,100	-	-	-	-
Total	\$ 728,917	\$ 285,000	\$ 515,420	\$ 285,000	\$ 285,000

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

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of patient visits	10,100	8,200	10,500	10,000	10,000
Service Quality					
Percentage of patients rating Adult Primary Care services as "good" or "better"	95%	95%	96%	95%	95%

SERVICE ACCOMPLISHMENTS FOR FY 2008

- 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

2008-2009 BUDGET

ANIMAL CONTROL (Continued)

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 226,856	\$ 249,278	\$ 310,983	\$ 251,026	\$ 251,026
Employee Benefits	57,571	60,090	108,755	80,646	80,646
Contractual Services	30,583	21,450	22,950	21,000	21,000
Supplies & Materials	44,339	39,000	55,111	50,815	50,815
Other Charges	645,170	682,190	685,040	682,190	682,190
Total	\$ 1,004,519	\$ 1,052,008	\$ 1,182,839	\$ 1,085,677	\$ 1,085,677

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

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
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
Outcome					
Percentage of nuisance complaints investigated within one day	99%	99%	99%	99%	99%

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

SCHOOL HEALTH PROGRAM

**Account Fund
1005442 100**

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 72,173	\$ 28,183	\$ 28,755	\$ -	\$ -
Employee Benefits	32,145	13,061	14,291	-	-
Contractual Services	293,066	195,760	195,760	-	-
Supplies & Materials	-	10,000	10,000	-	-
Total	\$ 397,384	\$ 247,004	\$ 248,806	\$ -	\$ -

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% |

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 352,588	\$ 357,818	\$ 353,545	\$ 350,481	\$ 350,481
Employee Benefits	86,990	97,539	94,717	94,264	94,264
Contractual Services	2,765	5,800	7,300	7,300	7,300
Supplies & Materials	1,040	500	500	500	500
Total	\$ 443,383	\$ 461,657	\$ 456,062	\$ 452,545	\$ 452,545

DIVISION GOAL(S):

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

PROGRAM: Indigent Care

MISSION:

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

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

SOCIAL SERVICES (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of clients evaluated	7,868	7,500	9,587	9,314	9,400
Service Quality					
Percent of surveyed customers rating satisfaction with services as good or better	85%	85%	89%	89%	85%
Outcome					
Percent of applicants whose eligibility is determined the same day of interview	95%	95%	96%	95%	95%

SERVICE ACCOMPLISHMENTS FOR FY 2008

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. Participated in Knox Count Ten Year Plan to end homelessness.
5. Assisted Seniors with Medicare and Medicaid questions.

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

	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 253,414	\$ 283,811	\$ 306,228	\$ 303,700	\$ 303,700
Employee Benefits	51,154	65,967	74,613	74,286	74,286
Contractual Services	14,144	28,750	28,750	28,750	28,750
Supplies & Materials	18,793	10,550	11,700	11,700	11,700
Total	\$ 337,505	\$ 389,078	\$ 421,291	\$ 418,436	\$ 418,436

DIVISION GOAL(S):

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

PROGRAM: Groundwater Services

MISSION:

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

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

GROUNDWATER SERVICES (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of inspections	NM	NM	3,925	3,900	4,000
Service Quality					
Initial inspection conducted within prescribed time frame	NM	NM	NM	100%	100%
Outcome					
Failing subsurface sewage disposal systems repaired	NM	NM	115	100	100

SERVICE ACCOMPLISHMENTS FOR FY 2008

1. Participated in annual rabies clinics.
2. Participated in Stock Creek Watershed Initiative.
3. Participated in Knox County Stormwater advisory committee.

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% |

EXPENDITURES

	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 35,471	\$ 52,789	\$ 69,090	\$ 68,856	\$ 68,856
Employee Benefits	6,433	11,510	11,424	11,392	11,392
Contractual Services	6,102	6,450	6,450	6,450	6,450
Supplies & Materials	82,902	85,300	99,300	99,300	99,300
Total	\$ 130,908	\$ 156,049	\$ 186,264	\$ 185,998	\$ 185,998

REVENUE

	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Utility Districts	\$ -	\$ -	\$ 15,000
Total	\$ -	\$ -	\$ 15,000

DIVISION GOAL(S):

1. 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.
2. 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.

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

VECTOR CONTROL SERVICES (Continued)

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

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
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 2008

1. Assisted the State in detection of West Nile Virus by collecting dead birds, mosquitoes and distribution of this information to Knox County residents.

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

	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 262,262	\$ 449,441	\$ 459,847	\$ 456,621	\$ 456,621
Employee Benefits	48,327	78,367	105,059	104,687	104,687
Contractual Services	46,567	127,500	127,500	127,500	127,500
Supplies & Materials	8,059	10,000	10,000	10,000	10,000
Other charges	9,802	23,000	23,000	23,000	23,000
Total	\$ 375,017	\$ 688,308	\$ 725,406	\$ 721,808	\$ 721,808

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.

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

DISEASE SURVEILLANCE AND INVESTIGATION (Continued)

PROGRAM: Surveillance, Evaluation & Research

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Outcome					
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 2008

1. Approximately 5000 people were screened for TB.
2. Produced status reports on cholesterol, obesity & Asthma.

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

	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 143,388	\$ 120,114	\$ 119,675	\$ 118,826	\$ 118,826
Employee Benefits	30,011	25,310	36,219	36,086	36,086
Contractual Services	71,556	42,500	44,500	44,500	44,500
Supplies & Materials	2,782	-	-	-	-
Total	\$ 247,737	\$ 187,924	\$ 200,394	\$ 199,412	\$ 199,412

DIVISION GOAL(S):

1. To provide birth and death certificates to customers.
2. 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.

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

VITAL RECORDS (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
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
Service Quality					
Percentage of clients rating Vital Records services as good or better	100%	100%	100%	100%	%

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

	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 158,946	\$ 165,698	\$ 173,115	\$ 171,438	\$ 171,438
Employee Benefits	39,650	45,247	48,723	48,434	48,434
Contractual Services	4,467	3,700	3,700	3,700	3,700
Supplies & Materials	44,379	12,700	12,700	12,700	12,700
Total	\$ 247,442	\$ 227,345	\$ 238,238	\$ 236,272	\$ 236,272

DIVISION GOAL(S):

- To improve the health status of Knox County citizens by offering access to family planning and women's health issues.

PROGRAM: Women's Health Services

MISSION:

To improve the health status of eligible Knox County citizens by offering access to family planning prenatal services.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Percentage of women whose first prenatal visit is during the first trimester of pregnancy	46%	45%	50%	50%	50%

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

COMMUNITY HEALTH SERVICES

Account Fund
1005463 100

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Assessment (survey and surveillance. | 15% |
| 2. Social Marketing (providing accurate information, disseminate options for improvement | 20% |
| 3. Collaboration (community coalitions) | 25% |
| 4. Prevention (implement evidenced-based programs/interventions) | 15% |
| 5. Interventions (research, identify and/or develop best practices for adaption) | 15% |
| 6. Other functions as necessary | 5% |

EXPENDITURES

	FY 07	FY 08	FY 09	FY 09	FY 09
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 268,477	\$ 826,037	\$ 853,545	\$ 753,522	\$ 753,522
Employee Benefits	68,527	152,639	212,471	211,571	211,571
Contractual Services	12,728	5,400	10,400	10,400	10,400
Supplies & Materials	12,332	4,000	6,000	6,000	6,000
Total	\$ 362,064	\$ 988,076	\$ 1,082,416	\$ 981,493	\$ 981,493

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 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Percentage of eligible childcare classrooms utilizing nutrition curriculum	NM	100%	85%	85%	85%

SERVICE ACCOMPLISHMENTS FOR FY 2008

- Analyzed Knox County's Youth Risk Behavior Survey data.
- Partnered with Knox County Schools and trained all school nurses on BMI (body mass protocols).

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

COMMUNITY HEALTH SERVICES GRANT MATCH

**Account Fund
1005467 100**

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Employee Benefits	\$ -	\$ 313,045	\$ -	\$ -	\$ -
Contractual Services	-	44,300	-	-	-
Supplies & Materials	-	2,500	-	-	-
Other	-	-	359,845	209,845	209,845
Total	\$ -	\$ 359,845	\$ 359,845	\$ 209,845	\$ 209,845

COMMUNITY ACTION COMMITTEE (CAC)

**Account Fund
1006635 100
1006636 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% |

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 1,135,000	\$ 1,135,000	\$ 1,230,475	\$ 1,235,000	\$ 1,235,000
Capital Outlay	-	210,000	334,000	120,000	120,000
Other Expenses	164,266	169,452	169,452	169,452	169,452
Total	\$ 1,299,266	\$ 1,514,452	\$ 1,733,927	\$ 1,524,452	\$ 1,524,452

REVENUE	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Interest Earned	\$ -	\$ -	\$ 100,000
Total	\$ -	\$ -	\$ 100,000

DIVISION GOAL(S):

1. Help low income people become more self-sufficient.
2. Seniors and other vulnerable populations maintain independent living.
3. Partnership among supporters and providers of services to low-income people and seniors are achieved.

PROGRAM: Knoxville-Knox County Community Action Committee

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

COMMUNITY ACTION COMMITTEE (CAC) (Continued)

MISSION:

Helping people help themselves by promoting self-sufficiency and independent living for low-income families, seniors, and other vulnerable people through the caring and efficient delivery of needed services and the development of effective partnerships at all levels.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
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	254,988	270,000	270,000
Service Quality					
Percent of client rating agency assistance good or higher	97%	95%	94%	80%	80%
Outcome					
Percent maintaining independent living through transportation	100%	88%	100%	85%	85%
Percent Households feel food costs reduced through gardening	NA	98%	93%	80%	80%

SERVICE ACCOMPLISHMENTS FOR FY 2008

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.

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 Corp regarding sewer line installation | 5% |
| 4. Other functions as necessary | 5% |

EXPENDITURES

	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 1,000	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	29,174	42,500	42,500	30,500	30,500
Total	\$ 30,174	\$ 42,500	\$ 42,500	\$ 30,500	\$ 30,500

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

2008-2009 BUDGET

COMMUNITY ACTION COMMITTEE (CAC) (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of plant inspections	12	12	12	12	12
Service Quality					
Percentage of tests completed on schedule	100%	100%	100%	100%	100%
Outcome					
Days in compliance with EPA regulations	365	365	365	365	365

DIRTY LOT ORDINANCE

Account Fund
1007720 100

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---------------------------------|-----|
| 1. Clean up dirty lots | 90% |
| 2. Other functions as necessary | 10% |

EXPENDITURES

	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 170,627	\$ 188,049	\$ 176,136	\$ 174,436	\$ 174,436
Employee Benefits	41,658	43,968	49,060	48,774	48,774
Contractual Services	91,217	29,020	29,020	29,020	29,020
Supplies & Materials	25,870	19,850	19,850	19,850	19,850
Other Charges	1,200	600	700	700	700
Total	\$ 330,572	\$ 281,487	\$ 274,766	\$ 272,780	\$ 272,780

DIVISION GOAL(S):

- To promptly complete dirty lot service requests from Codes Administration and perform various highway maintenance tasks.

PROGRAM: Dirty Lot Ordinance

MISSION:

To clean up lots in Knox County that have excess debris and contain materials from illegal dumps by demolishing abandoned buildings and mowing overgrown lots.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of code enforcement violations received for action	100	90	(93)	75	85
Service Quality					
Percentage of enforcements completed within 7 days	26%	50%	(55%)	60%	60%
Outcome					
Number of code enforcement violations corrected	96	89	(93)	75	85

KNOX COUNTY TENNESSEE

2008-2009 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% |

EXPENDITURES

	FY 07	FY 08	FY 09	FY 09	FY 09
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 1,205,905	\$ 1,350,683	\$ 1,518,855	\$ 1,505,197	\$ 1,505,197
Employee Benefits	366,060	421,750	501,295	499,422	499,422
Contractual Services	167,747	166,430	185,730	179,266	179,266
Supplies & Materials	388,629	375,500	404,500	385,200	385,200
Other Charges	69,300	38,400	40,800	40,800	40,800
Total	\$ 2,197,641	\$ 2,352,763	\$ 2,651,180	\$ 2,609,885	\$ 2,609,885

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

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Total number of parks maintained	42	42	46	43	43

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

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 | |

EXPENDITURES

	FY 07	FY 08	FY 09	FY 09	FY 09
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 423,600	\$ 417,644	\$ 430,941	\$ 426,183	\$ 426,183
Employee Benefits	94,561	88,914	99,235	98,701	98,701
Contractual Services	464,406	454,400	469,900	463,066	463,066
Supplies & Materials	68,814	60,130	62,130	59,630	59,630
Other Charges	66,774	58,750	59,750	59,750	59,750
Total	\$ 1,118,155	\$ 1,079,838	\$ 1,121,956	\$ 1,107,330	\$ 1,107,330

REVENUE

	FY 07	FY 08	FY 09
	Actual	Adopted	Adopted
Recreation Fees	\$ 310,450	\$ 353,892	\$ 350,000
Recreation Concessions Fees	25,000	-	-
Sports Corp - U. S. Cellular	22,021	-	-
Rental - Boat Dock	92,048	96,081	105,000
Rental - Yacht Club	-	1,000	1,000
Rental - Concord Cove Pavillion	-	22,240	27,800
Total	\$ 449,519	\$ 473,213	\$ 483,800

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.

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

PARKS & RECREATION ADMINISTRATION (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Total park acres	2,874	2874	3,026	3,116	3,116
Number of park shelter res.	843	931	950	1000	1000
Estimated Total park visits	N/A	N/A	2,161,183	2,220,000	2,220,000
Outcome					
Park acres increase/decrease	+41	0	+152	+90	+90
Shelter resident increase/decrease	+153	+88	+19	+50	+50
Total visits increase/decrease	NM	NM	NM	+58,817	+58,817

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 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Total all participants on all teams	27,700	28,500	28,750	29,000	29,000
Service Quality					
Percent of participants rating programs good/very good	92%	92%	92%	92%	92%
Outcome					
Percent of teams/individuals that repeat participation from previous season	90%	92%	92%	92%	92%

LEGACY PARK

**Account Fund
1004835 100**

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 50,000	\$ 50,000	50,000	\$ 50,000	\$ 50,000
Total	\$ 50,000	\$ 50,000	50,000	\$ 50,000	\$ 50,000

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

PARK IMPROVEMENTS-AMUSEMENT TAX

**Account Fund
1004840 100**

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Capital Outlay	\$ -	\$ 125,000	125,000	\$ 76,390	\$ 76,390
Total	\$ -	\$ 125,000	125,000	\$ 76,390	\$ 76,390

REVENUE	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
County Amusement Tax	\$ -	\$ -	\$ 200,000
Total	\$ -	\$ -	\$ 200,000

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% |

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 211,340	\$ 225,979	\$ 112,328	\$ -	\$ -
Employee Benefits	56,365	54,190	27,116	-	-
Contractual Services	100,305	122,500	122,500	-	-
Supplies & Materials	18,723	5,320	5,320	-	-
Other Charges	850	8,500	8,500	-	-
Total	\$ 387,583	\$ 416,489	\$ 275,764	\$ -	\$ -

Note: No recommended or adopted figures due to re-organization of department.

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

2008-2009 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 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of community grants awarded	105	105	105	*	*
Number attending Senior Summit	450	450	450		
Outcome					
Grant awards submitting compliance report	100%	100%	100%		
Increased percent of seniors attending the Senior Summit	45%	45%	45%		

* No current estimate of future target numbers due to re-organization of department.

SENIOR CENTER & VOLUNTEER SERVICES

Account Fund
1005142 100

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Provide support to the centers in the areas of programming, operations, and staffing | 63% |
| 2. Represent the Count on pertinent seniors events | 8% |
| 3. Purchase items for the senior centers | 14% |
| 4. Coordinate the Mayor's annual senior picnic | 10% |
| 5. Other functions as necessary | 5% |

EXPENDITURES

	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 118,748	\$ 144,850	\$ 111,933	\$ 111,185	\$ 111,185
Employee Benefits	25,943	31,535	25,021	24,920	24,920
Contractual Services	3,022	2,250	4,000	4,000	4,000
Supplies & Materials	1,739	1,100	1,100	1,100	1,100
Total	\$ 149,452	\$ 179,735	\$ 142,054	\$ 141,205	\$ 141,205

DIVISION GOAL(S):

1. Provide more services to seniors by having extended hours
2. Double the attendance at the 3rd Annual Mayor's senior picnic
3. Double the sponsorship at the 3rd Annual Mayor's senior picnic

MISSION:

Provide recreational programming and activities for seniors at the senior centers.

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

SENIOR CENTER – FRANK STRANG

**Account Fund
1005145 100**

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 74,644	\$ 79,030	\$ 76,774	\$ 76,028	\$ 76,028
Employee Benefits	18,025	18,777	20,021	19,918	19,918
Contractual Services	80,579	94,015	94,715	94,715	94,715
Supplies & Materials	6,896	13,530	13,530	13,530	13,530
Other Charges	632	750	750	750	750
Total	\$ 180,776	\$ 206,102	\$ 205,790	\$ 204,941	\$ 204,941

REVENUE	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Senior Center Fees	\$ 11,648	\$ 13,000	\$ 13,000
Total	\$ 11,648	\$ 13,000	\$ 13,000

SOUTH KNOX SENIOR CENTER

**Account Fund
1005146 100**

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 16,591	\$ 57,861	\$ 76,637	\$ 84,355	\$ 84,355
Employee Benefits	2,237	7,424	29,168	29,100	29,100
Contractual Services	71,365	86,314	90,514	90,514	90,514
Supplies & Materials	1,832	3,300	3,300	3,300	3,300
Other Charges	-	750	750	750	750
Total	\$ 92,025	\$ 155,649	\$ 200,369	\$ 208,019	\$ 208,019

REVENUE	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Senior Center Fees	\$ -	\$ -	\$ 5,000
Total	\$ -	\$ -	\$ 5,000

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

HALLS SENIOR CENTER – SPECIAL EVENTS

Account Fund
1005144 100

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 5,250	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	1,408	-	-	-	-
Total	\$ 6,658	\$ -	\$ -	\$ -	\$ -

HALLS SENIOR CENTER

Account Fund
1005147 100

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 29,930	\$ 31,530	\$ 32,344	\$ 32,030	\$ 32,030
Employee Benefits	8,139	8,678	9,175	9,131	9,131
Contractual Services	82,461	92,014	95,114	95,114	95,114
Supplies & Materials	15,260	14,850	14,850	14,850	14,850
Other	559	500	500	500	500
Total	\$ 136,349	\$ 147,572	\$ 151,983	\$ 151,625	\$ 151,625

REVENUE	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Senior Center Fees	\$ 5,034	\$ -	\$ 5,000
Total	\$ 5,034	\$ -	\$ 5,000

CORRYTON SENIOR CENTER

Account Fund
1005148 100

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 32,201	\$ 42,889	\$ 43,712	\$ 51,945	\$ 51,945
Employee Benefits	8,516	5,108	4,487	5,097	5,097
Contractual Services	79,146	93,414	92,914	92,914	92,914
Supplies & Materials	4,473	7,850	7,850	7,850	7,850
Other	-	1,000	1,000	1,000	1,000
Total	\$ 124,336	\$ 150,261	\$ 149,963	\$ 158,806	\$ 158,806

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

CORRYTON SENIOR CENTER (Continued)

REVENUE	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Senior Center Fees	\$ 559	\$ -	\$ 600
Total	\$ 559	\$ -	\$ 600

CARTER SENIOR CENTER

**Account Fund
1005149 100**

	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ -	\$ 34,920	\$ 73,629	\$ 36,814	\$ 36,814
Employee Benefits	-	17,487	39,833	19,917	19,917
Contractual Services	-	-	10,000	5,000	5,000
Supplies & Materials	-	-	6,350	3,350	3,350
Other	-	-	750	750	750
Total	\$ -	\$ 52,407	\$ 130,562	\$ 65,831	\$ 65,831

TENNESSEE PARKS & GREENWAYS

**Account Fund
1005157 100**

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 3,070	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,070	\$ -	\$ -	\$ -	\$ -

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

UT – KNOX COUNTY EXTENSION

Account Fund
1003370 100

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Meeting school 4-H school clubs | 35% |
| 2. Project group meetings and programs | 25% |
| 3. Camps and workshops | 15% |
| 4. Administration and recordkeeping of 4000 plus 4H members | 15% |
| 5. Other functions as necessary | 10% |

EXPENDITURES

	FY 07		FY 08		FY 09		FY 09		FY 09
	Actual		Adopted		Requested		Recommended		Adopted
Personal Services	\$ 218,989	\$	231,049	\$	256,621	\$	256,621	\$	256,621
Employee Benefits	48,601		48,240		53,125		56,347		56,347
Contractual Services	15,530		19,000		21,000		16,333		16,333
Supplies & Materials	2,148		13,650		14,150		6,850		6,850
Other Charges	31,823		37,475		37,475		37,475		37,475
Total	\$ 317,091	\$	349,414	\$	382,371	\$	373,626	\$	373,626

DIVISION GOAL(S):

- Increase participation in after school clubs.
- Expand the speech project to 10 more schools.
- Develop life skills workshops for underserved areas of Knox County.
- Track volunteer activities more efficiently so a more accurate contribution can be given.

PROGRAM: 4-H

MISSION:

Solutions for better living through instilling life skills, health and nutrition education, and citizenship in the youth of Knox County.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Meetings and activities	1,001	1,014	997	1,000	1,000
Camps	7	7	7	7	7
4-H groups	203	201	197	200	200
Service Quality					
Percentage Mastery of life skills	67%	64%	64%	65%	65%
Percentage completing evaluations	82%	82%	81%	81%	81%
Outcome					
Youth mastering life skills	2,689	2,788	2,50	2,300	2,300
Character education, classes numbers	3,041	2,987	2,700	2,700	2,700
Public speaking participants	1,399	1,431	1,303	1,250	1,250
Community service activities	4,287	4,217	4,233	4,300	4,300
Youth life skills training	31,762	30,976	32,000	32,000	32,000

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

UT – KNOX COUNTY EXTENSION (Continued)

SERVICE ACCOMPLISHMENTS FOR 2008

1. Four thousand plus 4-H members with some 25,000 youth contacts. Each member is learning life skills
2. Two hundred plus winners in County, Regional and State winners in 4-H contests.
3. The 4-H all-stars put together a tree for Fantasy of Trees that brought over seventeen hundred dollars.
4. Knox County has the highest number of animal project participants in the State.

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Financial management, co-parenting, bankruptcy education and first time homeowners | 30% |
| 2. TNCEP Nutrition education for food stamp eligible families in Knox County | 33% |
| 3. EFNEP Nutrition and Food Dollar expenditures for limited resource families | 32% |
| 4. Other functions as necessary | 5% |

DIVISION GOAL(S):

1. Increase federal funding for EFNEP and increase the number of participants by 10%.
2. Increase by two hundred fifty participants the number of people trained by TNCEP.

PROGRAM: Family & Consumer Sciences

MISSION:

Solutions for better living through intensive training in nutrition, food dollar management, financial management, co-parenting for divorcing couples, weight control, and bankruptcy prevention.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Meetings conducted	325	327	330	335	335
Workshops held	43	45	45	41	41
Service Quality					
Participant knowledge >%	90%	90%	90%	90%	90%
Outcome					
Increased food awareness	30%	30%	30%	40%	40%
Knowledge of dietary guidelines	88%	89%	87%	91%	90%
Increase in parent skills	368	341	352	350	350
Training childcare workers	561	542	521	420	420

SERVICE ACCOMPLISHMENTS DURING FY 2008

1. TNCEP increased federal funding by 25% in Knox County.
2. Approximately 570 individuals were trained in financial management, co-parenting and bankruptcy.

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

UT – KNOX COUNTY EXTENSION (Continued)

DIVISION FUNCTIONS	% OF TOTAL WORKLOAD
1. Working with farmers, nurserymen, greenhouses, and landscape professionals	30%
2. Working with home owners and consumers of horticulture education	40%
3. Administration of UT –Extension – Knox County Office	20%
4. Boards, committees and public service	5%
5. Other functions as necessary	5%

DIVISION GOAL(S):

1. Expand Tennessee Yards and Neighborhood’s water quality initiative to the entire Knox County Community.
2. Developing a water resources map for Knox County farmers and growers.
3. Train twenty-five Master Beef Producers and sixty-five Master Horse Owners.

PROGRAM: Agriculture and Horticulture

MISSION:

Solutions for better for farmers, producers, landscape professionals, nurserymen, and homeowners through individual contacts, workshops, educational programming media, websites, e-mail, and telephone calls.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Meetings & Education Programs	124	118	123	120	120
Farm & Home Visits	520	489	499	500	500
Service Quality					
Increased knowledge >%	72%	66%	60%	75%	75%
Outcome					
Attendance at meetings	4,718	4,912	3,612	4,400	4,400
Mail, telephone, web, e-mail	14,231	14,549	11,432	14,000	14,000
Vol Hours Master Gardeners	1,200	1,321	1,021	1,021	1,010

SERVICE ACCOMPLISHMENTS DURING FY 2008

1. Introduced TN Yards and Neighborhoods Program.
2. Grounds Management short course, had 243 participants

SOIL CONSERVATION DISTRICT

Account Fund
1007520 100

DIVISION FUNCTIONS	% OF TOTAL WORKLOAD
1. One-On-One assistance to customers of Knox County	75%
2. Information & Education Projects for community awareness of conservation	5%
3. Other functions as necessary	25%

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

SOIL CONSERVATION DISTRICT (Continued)

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 80,059	\$ 78,819	\$ 75,308	\$ 74,577	\$ 74,577
Employee Benefits	18,548	19,140	15,123	15,022	15,022
Contractual Services	6,019	9,350	9,350	6,483	6,483
Supplies & Materials	3,678	4,300	4,300	3,850	3,850
Total	\$ 108,304	\$ 111,609	\$ 104,081	\$ 99,932	\$ 99,932

DIVISION GOAL(S):

1. 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.
2. Expand natural resource awareness by partnering with other agencies, organizations, and individuals to hold training sessions, workshops, and demonstration site.
3. 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:

To provide leadership and administer programs to help people conserve, improve and sustain our natural resources and environment.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of customers assisted with technical information	3,200	2,000	3,000	3,000	3,300
Number of brochures distributed on educational related activities	1,800	1,800	1,800	1,800	1,800
Assistance to develop outdoor classrooms for schools in Knox County	6	7	2	15	8
Service Quality					
2,800 Assisting teachers with environmental classes	2,500	3,000	3,000	3,000	3,300
	20	15	16	25	20
Outcome					
Technical information assistance	3,500	3,200	3,200	3,200	3,200

SERVICE ACCOMPLISHMENTS FOR FY 2008

1. Provided technical and financial assistance of landowners in Knox County.
2. Provided assistance to instructors with Environmental/Agricultural/Ecology courses in Knox County Schools.
3. Assisted with the development of Conservation Plans. Partnered with many local working groups to assure the implementation of conservation practices.

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

OTHER CHARGES

**Account Fund
See Chart 100**

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Trustee Commission	\$ 2,494,045	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000
Insurance Related					
Expenses	29,997	25,000	25,000	25,000	25,000
Official Expense	27,420	25,000	28,000	28,000	28,000
Equipment	1,950,346	3,673,507	4,139,224	3,418,969	3,418,969
Auditing Services	165,000	200,000	150,000	150,000	150,000
Total	\$ 4,666,808	\$ 6,723,507	\$ 7,142,224	\$ 6,421,969	\$ 6,421,969

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**

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 42,276	\$ 44,025	\$ 44,841	\$ 44,411	\$ 44,411
Employee Benefits	12,858	13,598	13,452	13,366	13,366
Contractual Services	2,376	4,510	4,550	4,050	4,050
Supplies & Materials	919	1,300	2,200	1,300	1,300
Total	\$ 58,429	\$ 63,433	\$ 65,043	\$ 63,127	\$ 63,127

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

2008-2009 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	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 47,311	\$ 66,365	\$ 67,764	\$ 67,111	\$ 67,111
Employee Benefits	11,130	21,968	23,493	23,394	23,394
Contractual Services	4,071	4,650	5,150	4,866	4,866
Supplies & Materials	237	800	1,300	1,300	1,300
Other Charges	1,422	1,436	1,436	1,436	1,436
Total	\$ 64,171	\$ 95,219	\$ 99,143	\$ 98,107	\$ 98,107

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

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Office Visits	287	287	290	290	290
Phone Calls	3,466	3,466	3,600	3,466	3,466
Outcome					
Percent of telephone inquiries responded to on the initial call	100%	100%	100%	100%	100%
Percent of telephone inquiries that result in research/investigation action	100%	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

2008-2009 BUDGET

PAYMENTS TO CITIES

**Account Fund
1006615 100**

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 81,918	\$ 130,000	\$ 120,000	\$ 120,000	\$ 120,000
Total	\$ 81,918	\$ 130,000	\$ 120,000	\$ 120,000	\$ 120,000

MISSION:

This account represents the portion of Alcoholic Beverage Tax that must be remitted to the City of Knoxville.

OPERATING TRANSFERS

**Account Fund
1006645 100**

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Transfer to Debt Service	\$ 347,000	\$ -	\$ -	\$ 500,000	\$ 500,000
Transfer to Public Improvement	6,000,000	-	-	-	-
Transfer TP Solid Waste Fund	2,719,923	2,700,000	3,200,000	2,700,000	2,700,000
Transfer to Public Library Fund	9,000,000	9,000,000	13,200,000	11,065,000	11,065,000
Grant Matches/Other	2,826,973	3,075,720	3,075,720	2,564,015	2,564,015
Total	\$ 20,893,896	\$ 14,775,720	\$ 19,475,720	\$ 16,829,015	\$ 16,829,015

MISSION:

This account represents the budgeted revenue transfers from the General Fund to the following funds:

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

MISCELLANEOUS

			Account	Fund	
			Various	100	
EXPENDITURES	FY 07	FY 08	FY 09	FY 09	
	Actual	Adopted	Requested	Recommended	
				Adopted	
Personal Services	\$ -	\$ -	\$ -	\$ (704,705)	\$ (704,705)
Employee Benefits	-	(170,075)	-	(355,669)	(355,669)
Space Costs	65,622	260,550	60,550	60,550	60,550
Contracted Services	198,715	580,091	470,957	356,552	356,552
Contingency	-	4,100	4,355	4,355	4,355
Insurance Related Expenses	20,000	20,000	20,000	20,000	20,000
Worker's Compensation	4,600	-	-	-	-
Liability Claims	6,100	2,200	2,345	2,345	2,345
Transfers	-	(7,000,000)	-	-	-
Other Charges	523,848	42,943	42,943	117,965	117,965
Car Seat Program	8,682	-	-	-	-
Golf Course	-	-	984,994	-	-
Parks & Rec Sports Op	-	-	296,735	-	-
Inspector General	-	-	-	254,908	-
Total	\$ 827,567	\$ (6,260,191)	\$ 1,882,879	\$ (243,699)	\$ (498,607)

KCDC TAX INCREMENT

			Account	Fund	
			1006970	100	
EXPENDITURES	FY 07	FY 08	FY 09	FY 09	
	Actual	Adopted	Requested	Recommended	
				Adopted	
Other Expenses	\$ 199,570	\$ 180,000	\$ 180,000	\$ -	\$ -
Total	\$ 199,570	\$ 180,000	\$ 180,000	\$ -	\$ -

EMPLOYEE BENEFITS GENERAL FUND

			Account	Fund	
			1006980	100	
EXPENDITURES	FY 07	FY 08	FY 09	FY 09	
	Actual	Adopted	Requested	Recommended	
				Adopted	
Employee Benefits	\$ -	\$ 2,312,889	\$ -	\$ 483,178	\$ 283,178
Total	\$ -	\$ 2,312,889	\$ -	\$ 483,178	\$ 283,178

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

COMMUNITY GRANT FUNDING

AGENCY	Adopted FY 2007	Adopted FY 2008	Requested FY 2009	Adopted FY 2009
GENERAL FUND GRANTS:				
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	-	-	-
Center for Neighborhood Development	-	-	-	-
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

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

COMMUNITY GRANT FUNDING

AGENCY	Adopted FY 2007	Adopted FY 2008	Requested FY 2009	Adopted FY 2009
GENERAL FUND GRANTS (Continued):				
Child and Family Services of Tennessee	90,000	90,000	-	-
Child and Family Services of Tennessee - Connections	-	-	2,500	2,250
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	-

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

COMMUNITY GRANT FUNDING

AGENCY	Adopted FY 2007	Adopted FY 2008	Requested FY 2009	Adopted FY 2009
GENERAL FUND GRANTS (Continued):				
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
East Tennessee Community Design Center	20,000	25,000	25,000	19,375
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	-
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

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

COMMUNITY GRANT FUNDING

AGENCY	Adopted FY 2007	Adopted FY 2008	Requested FY 2009	Adopted FY 2009
GENERAL FUND GRANTS (Continued):				
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
Ijams Nature Center	9,500	9,500	22,151	-
Ijams Nature Center - CAP	-	-	-	-
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

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

COMMUNITY GRANT FUNDING

AGENCY	Adopted FY 2007	Adopted FY 2008	Requested FY 2009	Adopted FY 2009
GENERAL FUND GRANTS (Continued):				
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	-	-
Knoxville Zoo	-	-	-	-
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	-

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

COMMUNITY GRANT FUNDING

AGENCY	Adopted FY 2007	Adopted FY 2008	Requested FY 2009	Adopted FY 2009
GENERAL FUND GRANTS (Continued):				
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	-
Sequoyah Elementary Foundation	-	-	24,800	-

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

COMMUNITY GRANT FUNDING

AGENCY	Adopted FY 2007	Adopted FY 2008	Requested FY 2009	Adopted FY 2009
GENERAL FUND GRANTS (Continued):				
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
TOTAL GENERAL FUND GRANTS	\$ 3,093,920	\$ 3,123,600	\$ 5,038,241	\$ 2,000,000

**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	-	-	-	-
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
Total -- General Fund	1,667,538	1,611,750	2,553,953	1,961,500
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 *
TOTAL CONTRACTUAL AGENCIES	\$ 3,887,538	\$ 4,056,750	\$ 5,178,953	\$ 4,786,500

* FY 09 funding from Hotel/Motel Fund

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SPECIAL REVENUE FUNDS

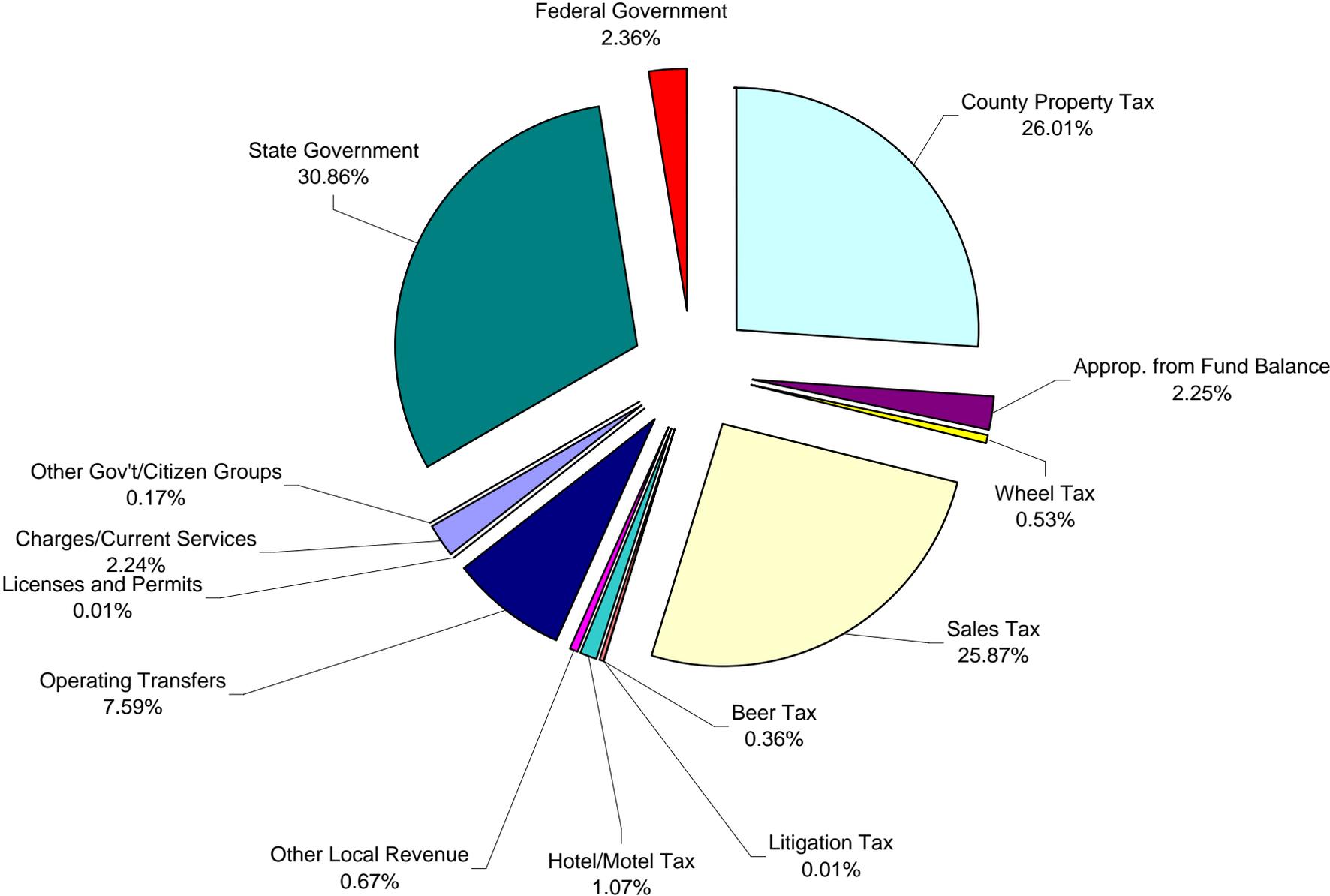
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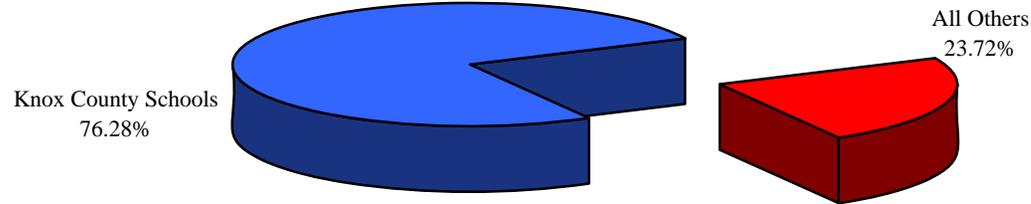
SPECIAL REVENUE FUNDING SUMMARY CHART

	Gov't Law Library	Public Library	Solid Waste	Air Quality	Hotel/Motel Tax	Fire District	Engineering & Public Works	General Purpose School	School Cafeteria	TOTAL FUNDING
<u>REVENUE TYPE</u>										
County Property Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 102,887,010	\$ -	\$ 103,087,010
Sales Tax	-	-	-	-	-	-	4,184,795	108,604,500	-	112,789,295
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	-	-	-	-	5,500,000	-	-	-	-	5,500,000
Licenses and Permits	-	-	-	-	-	-	-	36,000	-	36,000
Charges/Current Services	9,039	307,000	-	140,000	-	-	-	745,000	10,239,500	11,440,539
Other Local Revenue	597	80,000	508,450	-	-	-	25,000	1,730,695	368,400	2,713,142
State Government	-	90,000	543,812	-	-	-	6,092,170	150,885,320	285,000	157,896,302
Federal Government	-	-	-	-	-	-	-	461,475	11,633,561	12,095,036
Other Gov't/Citizen Groups	32,000	65,000	-	-	-	-	48,000	-	-	145,000
Operating Transfers	86,334	11,065,000	2,700,000	-	-	-	-	250,000	-	14,101,334
Approp. Res. Fund Bal.	-	-	-	-	-	-	-	-	-	-
Approp. from Fund Balance	-	-	725,288	59,932	310,000.000	-	239,301	2,900,000	230,000	4,464,521
Total	\$ 195,000	\$ 12,837,000	\$ 4,477,550	\$ 199,932	\$ 5,810,000	\$ 200,000	\$ 12,413,634	\$ 370,000,000	\$ 22,756,461	\$ 428,889,577

REVENUE % BREAKDOWN FOR SPECIAL REVENUE & CONSTRUCTION FUNDS



SPECIAL REVENUE & CONSTRUCTION FUNDS EXPENDITURE PERCENTAGE BREAKDOWN



All Others:	23.72%		
Fire District	0.04%	Public Library	2.51%
Hotel/Motel Tax	1.14%	Air Quality	0.04%
Solid Waste	0.88%	Central Cafeteria	4.45%
Governmental Law Library	0.04%	Engineering and Public Works	2.43%
Debt Service	12.12%	ADA Construction	0.10%
Recreation Construction	0.00%		

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

SPECIAL REVENUE FUNDS

GOVERNMENTAL LAW LIBRARY FUND

**FUND
200**

Sources of Funding	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
County Local Option Taxes	\$ 64,938	\$ 67,030	\$ 67,030
Charges/Current Services	7,415	9,039	9,039
Other Local Revenue	1,122	597	597
Other Governments/Citizens Groups	32,500	32,000	32,000
Appropriation from Fund Balance	97,248	567	-
Operating Transfers	-	11,334	86,334
Total	\$ 203,223	\$ 120,567	\$ 195,000

County Local Option Taxes: The litigation tax imposed by the courts is the main source of revenue for this fund. The FY 2009 budget was prepared based on comparisons of actual revenue from FY 2008 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 2009 budget was prepared based on comparisons of actual revenue from FY 2007 and estimated revenues for FY 2008.

Other Local Revenues: Includes copy machine usage and CD-Rom search charges. The FY 2009 budget was prepared based on comparisons of actual revenue from FY 2007 and estimated revenues for FY 2008.

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 has moved to a smaller location that costs less in rent – hence the lower amount for Operating Transfers.

KNOX COUNTY TENNESSEE

2008 – 2009 BUDGET

GOVERNMENTAL LAW LIBRARY

Account Fund
2000010 200

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Provide assistance or to perform research using Westlaw Online databases | 66% |
| 2. Provide assistance with General Interest Inquiries for patrons using library directly, by phone, or by online | 7% |
| 3. Provide assistance with printed materials to patrons at library | 27% |

EXPENDITURES

	FY 07	FY 08	FY 09	FY 09	FY 09
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 45,814	\$ 48,227	\$ 49,895	\$ 49,415	\$ 49,415
Employee Benefits	9,801	10,931	13,916	13,827	13,827
Contractual Services	7,801	8,970	9,370	9,370	9,370
Supplies & Materials	110,685	40,276	110,059	110,225	110,225
Other Charges	10,132	12,163	12,163	12,163	12,163
Total	\$ 184,233	\$ 120,567	\$ 195,403	\$ 195,000	\$ 195,000

DIVISION GOAL(S)

- To offer more services by perfecting our acquisition of the criminal and civil JIMS.
- To continue to adjust library online and print subscriptions to conserve cost as well as provide the most reliable legal information to our members.

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			FY 2008 Current Estimate	FY 2009 Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual		
Output					
Library Holdings					
Print Subscriptions	7,481	8,887	9,004	9,387	10,000
Internet Subscriptions	6	6	6	6	6
Service Quality					
Percent of time for general internet & online research requests, phone, e-mail or in person	82%	76%	74%	72%	71%
Percent Patrons assisted with books & other resources at Library	17%	23%	27%	28%	29%
Outcome					
Yearly Circulation of printed materials	192	146	150	175	200
Patrons using Law Library in one year					
Private attorneys	73%	82%	72%	73%	74%
Out of town attorneys	1%	0%	0%	1%	1%

SERVICE ACCOMPLISHMENTS DURING FY 2008

- Set up two computers loaded with the software for Criminal and Civil JIMS (Knox County Court Docket Retrieval System).

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

PUBLIC LIBRARY FUND

Account Fund
2050010 205

Sources of Funding	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
County Property Tax	\$ 30	\$ -	\$ -
Wheel Tax	1,195,131	1,230,000	1,230,000
Charges/Current Svcs	327,129	405,000	307,000
Other Local Revenue	28,116	80,000	80,000
State of Tennessee	70,125	50,000	90,000
Other Governments/Citizens	176,820	185,000	65,000
Operating Transfers	9,000,000	9,200,000	11,065,000
Appropriation of Fund Balance	-	1,301,287	-
Total	\$ 10,797,351	\$ 12,451,287	\$ 12,837,000

Operating Transfers: The Library Fund receives an amount from the County General Fund, which is the primary source of revenue. The transfer amount for '08 is \$9,000,000 and '09 is 11,065,000.

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.

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 2007 actual and FY 2008 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.

214KNOX COUNTY TENNESSEE

2008-2009 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% |

EXPENDITURES

	FY 07		FY 08		FY 09		FY 09		FY 09
	Actual		Adopted		Requested		Recommended		Adopted
Personal Services	\$ 6,021,367	\$	6,322,666	\$	6,486,570	\$	6,422,164	\$	6,422,164
Employee Benefits	1,465,664		1,630,156		1,695,923		1,671,755		1,671,755
Contractual Services	2,436,525		2,663,801		2,925,404		2,067,114		2,067,114
Supplies & Materials	1,189,314		974,997		2,579,000		2,429,467		2,429,467
Other Charges	81,789		257,000		78,500		78,500		78,500
Capital Outlay	249,819		75,200		708,000		138,000		138,000
Total	\$ 11,444,478	\$	11,923,820	\$	14,473,397	\$	12,807,000	\$	12,807,000

DIVISION GOAL(S):

- To enhance programming efforts to effect local, regional, and national exposure.
- To continue to enhance infrastructure to coincide with both cutting edge technology and making government more effective.

PROGRAM: Provision of Library Materials for use by the Public

MISSION:

To provide library materials for citizens by selecting items representing a broad range of subjects and formats, maintaining a knowledgeable and helpful staff, and offering a system of conveniently located facilities and efficient delivery of materials.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Lawson McGhee (Main Library) (Users)	291,127	291,108	289,685	280,000	275,000
Branches (Users)	1,279,665	1,319,080	1,402,277	1,400,000	1,400,000
East TN Historical Center (Users)	18,119	42,000	16,505	16,000	16,000
Materials available	1,047,008	1,033,712	1,011,163	1,045,690	1,050,000
Service Quality					
Percentage of citizens surveyed responding that KCPL locations are convenient	NA*	NA*	NA*	90%	90%
Outcome					
Percentage of citizens living within three miles of a KCPL location	NA*	NA*	/NA*	87.125%	87.125%

*No Annual Budget Survey-taken

215KNOX COUNTY TENNESSEE

2008-2009 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 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of reference questions	293,259	270,138	282,934	270,000	270,000
Service Quality					
Percentage of customers who were satisfied with the information they received	NA	NA	96%	95%	95%
Percentage of KCPL customers rating hours of operation as satisfactory	NA	NA	87%	85%	85%

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 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of individual public access computer sessions	306,101	359,740	405,545	405,000	410,000
Number of online reference resource uses	68,657	113,763	122,265	100,000	100,000
Number of library Web page views	NA	NA	NA	5,375,522	5,400,000

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.

217KNOX COUNTY TENNESSEE

2008-2009 BUDGET

BECK CULTURAL CENTER

**Account Fund
2050080 205**

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 116,062	\$ 141,606	\$ 163,233	\$ -	\$ -
Employee Benefits	15,922	24,985	41,576	-	-
Contractual Services	218,365	229,217	252,967	-	-
Supplies & Materials	29,217	13,659	12,209	-	-
Other Charges/Capital Outlay	100	3,000	43,500	-	-
Total	\$ 379,666	\$ 412,467	\$ 513,485	\$ -	\$ -

TRUSTEE COMMISSION

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Trustee Commission	\$ 15,278	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Total	\$ 15,278	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

SOLID WASTE FUND

**Fund
210**

SOURCES OF REVENUE	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
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
Total	\$ 3,552,324	\$ 4,403,804	\$ 4,477,550

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 2007 actual amounts, 2008 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

2008-2009 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% |

EXPENDITURES

	FY 07	FY 08	FY 09	FY 09	FY 09
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 114,842	\$ 130,534	\$ 136,389	\$ 112,081	\$ 112,081
Employee Benefits	27,729	29,909	33,772	25,759	25,759
Contractual Services	25,564	38,050	38,050	38,050	38,050
Supplies & Materials	12,215	9,500	9,500	9,500	9,500
Capital Outlay	23,498	-	-	-	-
Other Charges	123,200	29,800	76,100	76,100	76,100
Total	\$ 327,048	\$ 237,793	\$ 293,811	\$ 261,490	\$ 261,490

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 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of public information contacts	20,000	21,000	21,000	21,500	21,500
Solid Waste Management Act reports filed	1	1	1	1	1
Outcome					
Percentage of reimbursements paid within 30 days of invoice	90%	95%	90%	95%	95%
Percentage of 25% waste diversion goal met	40%	57%	40%	60%	60%
Percentage of report deadlines met	90	95	90	90	90

SERVICE ACCOMPLISHMENTS FOR FY 2008

- Successful transition to new Solid Waste Director.
- Administered construction of new Convenience Center for the Powell community.

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

CONVENIENCE CENTERS

Account Fund
2100120 210

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Monitor contract for rental/hauling | 60% |
| 2. Monitor contract for open-top rental/hauling | 20% |
| 3. Telephone referrals and code-phone updates | 10% |
| 4. Coordinate payment of invoices | 5% |
| 5. Other function as necessary | 5% |

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 443,992	\$ 455,839	\$ 474,569	\$ 425,415	\$ 425,415
Employee Benefits	153,555	171,474	177,122	163,441	163,441
Contractual Services	1,830,207	2,236,500	2,236,500	2,236,500	2,236,500
Supplies & Materials	66,667	52,425	52,425	52,425	52,425
Other Charges	26,500	21,526	23,026	23,026	23,026
Total	\$ 2,520,921	\$ 2,937,764	\$ 2,963,642	\$ 2,900,807	\$ 2,900,807

DIVISION GOAL(S):

1. Provide convenient drop-off centers for comprehensive recycling and household waste disposal at eight convenient locations.

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

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Tonnage taken to Class I landfill	33,585	35,072	36,000	36,500	36,500
Tonnage diverted to Class III/IV facility	8,070	9,048	9,400	9,600	9,600
Number of hours of service provided	24,178	24,178	24,178	24,178	24,178
Number of customers served as measured by traffic counts	NM	430,200	455,000	450,000	450,000
Service Quality					
Average tonnage per trip for compactor waste	10	10	12	13	13
Outcome					
Number of Centers in full compliance with state regulations	8	8	8	8	8

SERVICE ACCOMPLISHMENT FOR FY 2008

1. Completed construction and opening of new Powell Convenience Center and relocation from old site.

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

YARD WASTE FACILITY

Account Fund
2100130 210

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Grinding Yard Waste | 40% |
| 2. Hauling Yard Waste from Convenience Centers | 20% |
| 3. Monitoring Yard Waste Contract Compliance Contract | 25% |
| 4. Construction (Solway) oversight | 5% |
| 5. State Permit Compliance | 5% |
| 6. Other functions as necessary | 5% |

EXPENDITURES

	FY 07	FY 08	FY 09	FY 09	FY 09
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 36,758	\$ 38,440	\$ 39,552	\$ 39,168	\$ 39,168
Employee Benefits	12,128	14,435	13,895	13,841	13,841
Contractual Services	101,063	83,100	83,100	83,100	83,100
Supplies & Materials	2,846	-	-	-	-
Other Charges	64,100	35,700	39,300	39,300	39,300
Total	\$ 216,895	\$ 171,675	\$ 175,847	\$ 175,409	\$ 175,409

DIVISION GOAL(S):

1. Work with contractor to market compost to TDOT and other government agencies and services.
2. Transition to new contractor or extended contract with existing contractor.
3. Continue to work with TDEC on contract compliance and to explore development of best management practices in operation of a composting facility and handling of special wastes.

PROGRAM: Yard Waste Facility

MISSION:

Provide a facility to divert yard waste from landfills by processing waste and offering it for sale as landscape mulch and compost.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of tons processed	24,234	30,415	25,867	30,000	30,000
Service Quality					
Processing costs as a percentage of comparable landfill fee	66%	62.5%	62.5%	62.5%	62.5%
Outcome					
Number of tons diverted from waste stream by Yard Waste Facility	24,234	30,415	25,867	30,000	30,000

SERVICE ACCOMPLISHMENTS DURING FY 2008

1. Conducted a study of best practices in odor management and continued to implement best practices to manage odor on site.
2. Continued to market compost and mulch products to the public and government entities.

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

TIRE TRANSFER PROGRAM

Account Fund
2100310 210
2100230 210

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Oversee tire deliveries, shredding | 40% |
| 2. Manifest all tires on state forms | 30% |
| 3. Invoice state for reimbursements | 10% |
| 4. Process invoices for contractors and match manifests | 10% |
| 5. Other functions as necessary | 10% |

EXPENDITURES

	FY 07	FY 08	FY 09	FY 09	FY 09
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 555,331	\$ 601,600	\$ 601,600	\$ 551,600	\$ 551,600
Total	\$ 555,331	\$ 601,600	\$ 601,600	\$ 551,600	\$ 551,600

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

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of businesses served	278	200	300	300	300
Number of tires received (tons)	7,441	7,955	7,820	8,000	8,100
Service Quality					
Average trailer tonnage per trip	12	12.6	12.6	12	12
Outcome					
Percent of tire costs reimbursed by State	100%	75%	75%	75%	75%
Percentage of tires received that are recycled	100%	100%	100%	100%	100%

KNOX COUNTY TENNESSEE

2008-2009 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% |

EXPENDITURES	FY 06	FY 07	FY 08	FY 08	FY 08
2100320	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 12,751	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700
Supplies and Materials	23,074	13,250	13,250	13,250	13,250
Total	\$ 35,825	\$ 14,950	\$ 14,950	\$ 14,950	\$ 14,950

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:

To support Litter Grant Program with expenses not covered by the Grant itself such as phones & capital outlay when needed.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Road miles serviced by County	361	538	800	800	800
Road miles serviced by Adopt-A-Road groups	133	110	175	175	175
Number of roadside dumps cleaned	216	184	200	200	200
Service Quality					
Percentage of County roads serviced	35%	35	40	40	40
Outcome					
Tons of refuse removed from roadsides and illegal dumps	102	250	250	250	250

SERVICE ACCOMPLISHMENTS DURING FY 2008

- DUI litter cleanup program continues to be fun successfully.

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

RECYCLING PROGRAM

Account Fund
2100330 210

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 112,299	\$ 117,956	\$ 111,505	\$ 110,736	\$ 110,736
Employee Benefits	33,169	37,896	48,395	48,288	48,288
Contractual Services	224,685	170,120	170,120	170,120	170,120
Supplies & Materials	50,948	33,750	33,750	33,750	33,750
Capital Outlay	-	-	150,000	150,000	150,000
Other Charges	500	300	400	400	400
Total	\$ 421,601	\$ 360,022	\$ 514,170	\$ 513,294	\$ 513,294

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

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Total tons recycled at Convenience Centers	4,081	4,386	4,700	5,000	5,000
Number of county locations served	92	92	92	92	92
Service Quality					
Cost per ton to provide recycling service*	\$30	\$30	\$30	\$30	\$30
Outcome					
Percentage of waste diverted through recycling at Convenience Centers	9.8	10	10.5	10.5	10.5

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

HOUSEHOLD HAZARDOUS WASTE

**Account Fund
2100340 210**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Collected HHW from residents at HHW facility | 75% |
| 2. Receive auto fluids, oil filters & batteries at drop-off centers | 20% |
| 3. Other functions as necessary | 5% |

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 61,427	\$ 80,000	\$ 80,000	\$ 60,000	\$ 60,000
Total	\$ 61,427	\$ 80,000	\$ 80,000	\$ 60,000	\$ 60,000

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

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Number of County vehicle visits to facility	2,539	2,650	4,300	2,700	2,700
Pounds of solids collected	104,113	100,000	76,542	115,000	120,000
Pounds of liquids collected	120,506	120,000	188,853	130,000	130,000
Number of public information contacts	300	300	300	300	300
Service Quality					
Percentage change in customers served	-3%	-10%	74%	8%	8%
Cost per ton	600	600	600	600	600
Outcome					
Tons of hazardous waste diverted from waste stream	229	225	259	230	230

SERVICE ACCOMPLISHMENTS DURING 2008

- In partnership with the City of Knoxville recycling department, diverted household hazardous waste from the waste stream.

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

AIR QUALITY FUND

**FUND
215**

Sources of Funding	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Charges for 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
Total	\$ 1,062,674	\$ 1,234,064	\$ 199,932

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 2009 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.

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

CLEAN AIR SECTION 103 PM 2.5

Account Fund
2150010 215

Revenue	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Federal Grant-Health & Welfare	\$ 89,419	\$ 96,410	\$ -
Total	\$ 89,419	\$ 96,410	\$ -

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 32,257	\$ 60,980	\$ 60,891	\$ -	\$ -
Employee Benefits	13,452	21,833	20,044	-	-
Contractual Services	30,006	21,000	-	-	-
Supplies & Materials	804	19,000	-	-	-
Capital Outlay	12,900	-	-	-	-
Total	\$ 89,419	\$ 122,813	\$ 80,935	\$ -	\$ -

AIR QUALITY MANAGEMENT- OPERATING

Account Fund
2150030 215

Revenue	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Other Local Revenues	\$ 133,749	\$ -	\$ -
Operating Transfer	212,406	225,000	-
Federal Grant-Health & Welfare	287,273	250,000	-
Total	\$ 633,428	\$ 475,000	\$ -

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Regulatory and SIP related work | 25% |
| 2. Operate ambient air monitoring network | 25% |
| 3. Perform activities related to non-attainment | 25% |
| 4. Public Relations activities | 5% |
| 5. Other functions as necessary | 20% |

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

AIR QUALITY MANAGEMENT-OPERATING (Continued)

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 279,094	\$ 291,046	\$ 340,224	\$ -	\$ -
Employee Benefits	72,505	84,215	100,453	-	-
Contractual Services	109,551	108,500	-	-	-
Supplies & Materials	44,303	57,450	-	-	-
Other Charges	139,529	115,010	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 644,982	\$ 656,221	\$ 440,677	\$ -	\$ -

DIVISION GOAL(S):

1. Perform energy audits at all AWM air monitoring facilities..

PROGRAM: Air Quality Management Operations

MISSION:

To achieve and maintain the National Ambient Air Quality Standards (NAAQS) in Knox County, for all criteria pollutants designed to protect health and welfare as set by local and federal law. These pollutants include lead (Pb), ground level ozone (O3) and Particulate Matter (PM2.5).

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Outcome					
O3 Design Value = 0.084 PPM	NM	0.084 PPM	0.085 PPM	0.083 PPM	0.083 PPM

SERVICE ACCOMPLISHMENTS FOR FY 2008

1. Director serves as liaison and advisor to 11 surrounding counties on issues of air quality and no-attainment. Coordinates Regional Clean Air Coalition.
2. Provides residents with a daily air quality forecast.

AIR QUALITY MANAGEMENT - PERMIT FEES

**Account Fund
2150040 215**

Revenue	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Permit Fees	\$ 339,828	\$ 210,000	\$ 130,000
Appropriated from Fund Balance	-	-	59,932
Total	\$ 339,828	\$ 210,000	\$ 189,932

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

AIR QUALITY MANAGEMENT - PERMIT FEES (Continued)

DIVISION FUNCTIONS	% OF TOTAL WORKLOAD
1. Issue permits TO NON-Title V sources	40%
2. Inspect sources	30%
3. Issue enforcement actions	5%
4. Public relations activities	20%
5. Other functions as necessary	5%

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 138,312	\$ 112,256	\$ 94,978	\$ 94,978	\$ 94,978
Employee Benefits	36,117	37,135	29,654	29,654	29,654
Contractual Services	71,629	52,000	52,000	52,000	52,000
Supplies & Materials	4,184	5,000	4,000	4,000	4,000
Other Charges	21,053	8,400	9,300	9,300	9,300
Total	\$ 271,295	\$ 214,791	\$ 189,932	\$ 189,932	\$ 189,932

DIVISION GOAL(S):

1. Increase public awareness of attainment status of ozone and PM 2.5.

PROGRAM: Air Quality Management – Permit Fees

MISSION:

To identify all potential non-Title V air contaminant sources in Knox County, ensuring the compliance of these sources with all requirements of the Clean Air Act delegated to Knox County.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output					
Create written publications	NM	4	4	2	3

SERVICE ACCOMPLISHMENTS FOR FY 2008

1. Conducted compliance assistance services to industry.
2. Supports Ijams Nature Center in promoting environmental education programs.
3. Disseminates newsletters to the general public on environmental issues of interest.

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

AIR QUALITY MANAGEMENT - TITLE V

Account Fund
2150050 215

Revenue	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Permit Fees - Title V	\$ -	\$ 200,000	\$ -
Total	\$ -	\$ 200,000	\$ -

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Issue permits to Title V sources | 30% |
| 2. Conduct annual full compliance inspections | 10% |
| 3. Issue enforcement actions | 10% |
| 4. Public relations activities | 20% |
| 5. Conduct ambient air monitoring | 20% |
| 6. Other functions as necessary | 10% |

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 84,522	\$ 132,139	\$ 106,949	\$ -	\$ -
Employee Benefits	21,753	41,350	30,420	-	-
Contractual Services	6,245	40,750	-	-	-
Supplies & Materials	-	16,000	-	-	-
Total	\$ 112,520	\$ 230,239	\$ 137,369	\$ -	\$ -

DIVISION GOAL(S):

1. Conduct risk assessment to determine need for air toxics monitoring.

PROGRAM: Air Quality Management – Title V

MISSION:

To maintain the title V operating source permit program mandated by Congress in the Clean Air Act amendments of 1990.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008	FY 2009
Output Evaluate all title V sources annually to ensure compliance	100%	100%	100%	100%	100%

SERVICE ACCOMPLISHMENTS DURING FY 2008

1. Conducted compliance assistance services to Title V and synthetic minor permit sources.

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

SMART TRIPS

Account Fund
2150060 215

Revenue	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Permit Fees FY 06	\$ -	\$ 10,000	\$ 10,000
Total	\$ -	\$ 10,000	\$ 10,000

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Services and Contract Exp	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Total	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

HOTEL/MOTEL TAX FUND

TOURISM

Account Fund
2200010 220

Sources of Revenue	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
County Local Option Taxes	\$ 5,286,419	\$ 5,100,000	\$ 5,500,000
Appropriation from Fund Balance		-	310,000
Total	\$ 5,286,419	\$ 5,100,000	\$ 5,810,000

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 07 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.

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 2,308,455	\$ 2,455,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000
Commission	52,864	100,000	60,000	79,808	79,808
African American Apparts, Inc (KUUMBA)	-	-	-	-	25,000
East Tennessee History Center	-	-	-	-	505,192
Beck Cultural Center	-	-	-	-	225,000
Transfers	100,000	250,000	250,000	955,192	250,000
Other	2,532,955	2,295,000	2,545,000	2,475,000	2,475,000
Total	\$ 4,994,274	\$ 5,100,000	\$ 5,105,000	\$ 5,760,000	\$ 5,810,000

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

FIRE DISTRICT FUND

**FUND
225**

Sources of Funding	FY 07 Actual	FY 08 Adopted	FY09 Adopted
County Property Taxes	\$ 204,844	\$ 190,000	\$ 200,000
Total	\$ 204,844	\$ 190,000	\$ 200,000

County Property Taxes: The main source of revenue for this fund is a property tax levied on each property within the boundaries of the fire district. The tax uses the same base property assessment as is used for countywide property taxes and adds a surcharge for those businesses dealing with hazardous materials.

On November 23, 1992, the Knox County Commission adopted Ordinance number 0-92-8-101A. This established a Fire Tax District for the Forks of the River Industrial Park. This fund contains the revenues and expenditures necessary to operate the district. The tax rate adopted for FY 2009 is \$.23 per \$100 of assessed value.

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 155,831	\$ 175,000	\$ 192,000	\$ 192,000	\$ 192,000
Other Charges	4,097	15,000	8,000	8,000	8,000
Total	\$ 159,928	\$ 190,000	\$ 200,000	\$ 200,000	\$ 200,000

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

ENGINEERING AND PUBLIC WORKS FUND

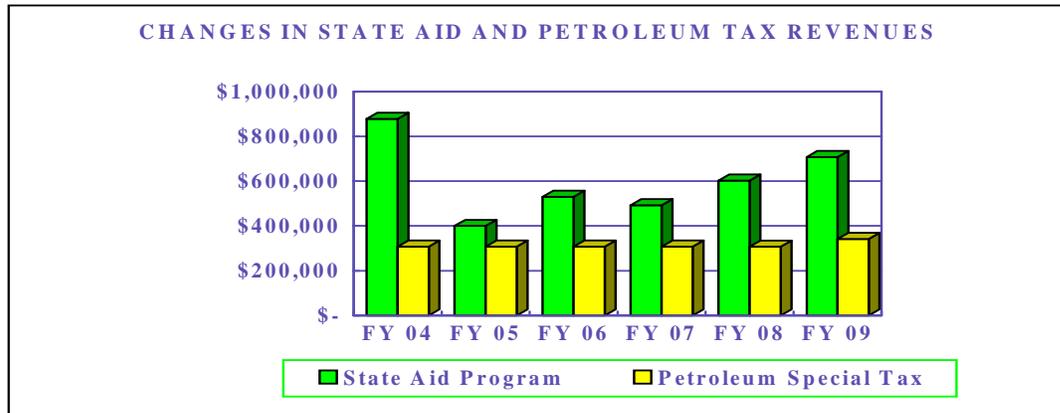
**FUND
235**

Sources of Funding	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
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 Group	-	-	48,000
Appropriation from Fund Balance	-	484,054	239,301
Total	\$ 10,769,616	\$ 12,472,499	\$ 12,413,634

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.



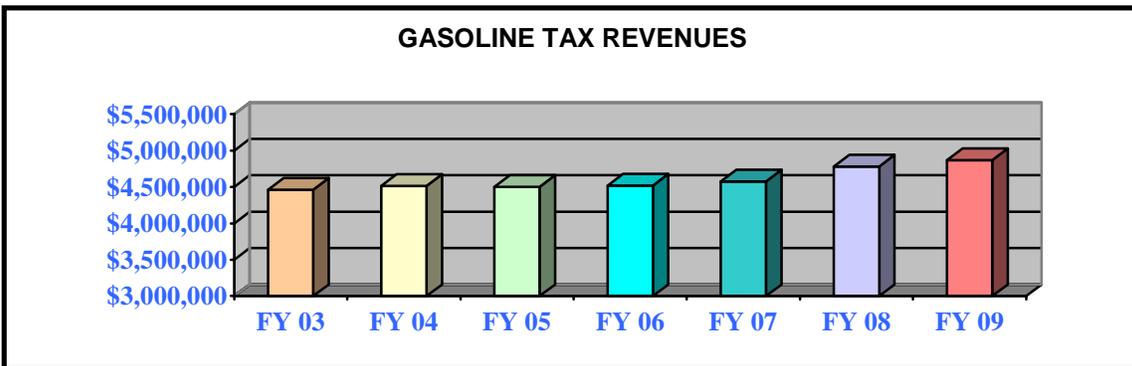
KNOX COUNTY TENNESSEE

2008-2009 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

2008-2009 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

	FY 07		FY 08		FY 09		FY 09		FY 09
	Actual		Adopted		Requested		Recommended		Adopted
Personal Services	\$ 229,282	\$	235,646	\$	233,333	\$	114,787	\$	114,787
Employee Benefits	46,044		50,235		68,758		11,196		11,196
Contractual Services	33,976		37,850		37,850		37,850		37,850
Supplies & Materials	63,384		55,050		55,050		55,050		55,050
Other Charges	113,183		63,692		69,992		69,992		69,992
Total	\$ 485,869	\$	442,473	\$	464,983	\$	288,875	\$	288,875

DIVISION GOAL(S):

1. Provide Knox County citizens, vendors, and County Departments with expedient service.
2. Work with developers and lending organizations to streamline a bond computer program.

PROGRAM: Highway Administration

MISSION:

To provide support to the Knox County Engineering and Public Works Department by processing service orders from citizens, ensuring accurate and timely fiscal and project accounting practices, and providing information and assistance to the County Mayor and County Commissioners as required.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			FY 2008	FY 2009
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	Current Estimate	Future Target
Output					
Number of invoices processed	2,520	2,580	2,590	1,400	2,600
Number of bonds held for Knox County	286	295	310	357	400
Service Quality					
Percentage of invoices paid within 20 days of receipt	100%	100%	100%	100%	100%
Percentage of bonds renewed before expiration	100%	100%	100%	100%	100%
Outcome					
Satisfied vendors	100%	100%	100%	100%	100%

SERVICE ACCOMPLISHMENTS DURING FY 2008

1. Maintained bonds for residential subdivisions with no penalty.
2. Provided financial and budget support for fellow Engineering and Public Works divisions.

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

EMPLOYEE BENEFITS E&PW FUND

Account Fund
2350115 235

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Retirement	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -

HIGHWAY MANAGEMENT

Account Fund
2350120 235

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|----------------------------|-----|
| 1. Construction management | 75% |
| 2. Public relations | 15% |
| 3. Program development | 10% |

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 140,316	\$ 210,229	\$ 165,815	\$ 164,254	\$ 164,254
Employee Benefits	31,702	46,625	34,371	34,125	34,125
Contractual Services	9,557	13,090	13,090	13,090	13,090
Supplies & Materials	7,477	11,700	11,700	11,700	11,700
Total	\$ 189,052	\$ 281,644	\$ 224,976	\$ 223,169	\$ 223,169

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

2008-2009 BUDGET

HIGHWAY MANAGEMENT (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			FY 2008	FY 2009
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	Current Estimate	Future Target
Output					
Number of projects managed	14	14	16	18	18
Service Quality					
Actual bid cost as a percentage of estimate	95%	95%	92%	95%	95%
Project management cost as a percent of cost of projects managed	3%	3%	2%	2%	2%
Outcome					
Percentage of projects completed within budget	92%	95%	100%	100%	100%

SERVICE ACCOMPLISHMENTS FOR FY 2008

1. Managed all road projects within allocated capital budget.
2. Completed all projects initiated in 2007 within allocated timelines.

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 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 344,661	\$ 604,880	\$ 849,525	\$ 807,171	\$ 807,171
Employee Benefits	85,341	173,430	271,059	255,304	255,304
Contractual Services	81,098	44,300	60,300	60,300	60,300
Supplies & Materials	34,866	77,200	130,200	110,200	110,200
Capital Outlay	59,895	90,000	70,000	45,000	45,000
Other Charges	4,200	2,400	-	-	-
Total	\$ 610,061	\$ 992,210	\$ 1,381,084	\$ 1,277,975	\$ 1,277,975

DIVISION GOAL(S):

1. Initiate projects identified in Watershed Master Plans. These plans incorporate flood studies, water quality studies, community input, and problem solving to reduce stormwater related risks to Knox County.

PROGRAM: Stormwater Management Planning

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

STORMWATER MANAGEMENT (Continued)

MISSION:

To manage stormwater projects in the Knox County Capital Improvement Plan by reviewing, "Requests for Proposal", monitoring the progress of project plans, inspecting, requesting appropriations and reviewing payments in a timely fashion.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			FY 2008	FY 2009
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	Current Estimate	Future Target
Output					
Number of studies/designs completed	4	1	1	1	1
Number of construction/mitigation projects competed	10	10	10	10	10
Number of contracts managed	10	10	10	10	10
Service Quality					
Percent of projects completed within budget	100%	100%	100%	100%	100%
Percent of watersheds assessed within the last five years	25%	25%	25%	25%	25%
Outcome					
Number of identified flooding problems mitigated	3	2	2	2	3

SERVICE ACCOMPLISHMENTS DURING FY 2008

1. Maintained CRS rating for Knox County.
2. Implemented EPA endorsed inspection and compliance procedures for inspection of construction sites.
3. Completed watershed plan development for the Beaver Creek watershed.

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% |

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Personal Services	\$ 2,477,262	\$ 2,767,859	\$ 2,795,232	\$ 2,771,040	\$ 2,771,040
Employee Benefits	754,930	877,389	991,461	988,022	988,022
Contractual Services	1,019,048	774,000	774,000	774,000	774,000
Supplies & Materials	3,675,629	4,011,250	4,011,250	4,111,250	4,111,250
Other Charges	458,700	255,300	280,900	280,900	280,900
Total	\$ 8,385,569	\$ 8,685,798	\$ 8,852,843	\$ 8,925,212	\$ 8,925,212

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

HIGHWAY & BRIDGE MAINTENANCE (Continued)

REVENUE	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
State Aid Program	\$ -	\$ 707,215	\$ 707,215
Total	\$ -	\$ 707,215	\$ 707,215

DIVISION GOAL(S):

1. Close all work requests within two weeks.
2. Contact each requestor by phone within 24 hours to inquire of status of work order.

PROGRAM: Highway and Bridge Maintenance

MISSION:

Provide and maintain safe and efficient roadways, bridges, rights-of-way and storm mitigation systems for Knox County by mowing, repairing storm water infrastructure, paving and repairing roads and bridges, and responding to work orders from the public in a timely fashion.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			FY 2008	FY 2009
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	Current Estimate	Future Target
Output					
Road miles paved	78	38	55	50	45
Bridges repaired	4	2	2	4	2
Number of service orders processed	1,525	2,914	2,200	2,500	2,500
Service Quality					
Percent of road miles rated in poor condition repaired	90%	98%	95%	90%	95%
Percent of bridges rated in poor condition that are repaired	6%	5%	4%	2%	0%
Percentage of closed work orders	99%	94%	95%	100%	100%
Outcome					
Percentage of road miles rated in poor condition	5%	2%	5%	2%	0%
Percentage if bridges rated in poor condition	6%	5%	4%	2%	0%

SERVICE ACCOMPLISHMENTS DURING FY 2008

1. Re-structured crews to allow for better response times to sight distance and various other safety related work orders.
2. Partnered with developers to improved problematic intersections that their particular developments were further impacting.
3. Closed 90% of all open work orders requesting highway service within two weeks.

KNOX COUNTY TENNESSEE

2008-2009 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

	FY 07	FY 08	FY 09	FY 09	FY 09
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 252,143	\$ 257,549	\$ 282,237	\$ 279,836	\$ 279,836
Employee Benefits	74,655	85,045	104,861	104,480	104,480
Contractual Services	127,199	135,200	135,200	135,200	135,200
Supplies & Materials	218,462	206,990	206,990	206,990	206,990
Capital Outlay	2,500	75,000	75,000	75,000	75,000
Total	\$ 674,959	\$ 759,784	\$ 804,288	\$ 801,506	\$ 801,506

DIVISION GOAL(S):

1. Install and maintain traffic signs, signals and markings in a timely and efficient manner.

PROGRAM: Traffic Control

MISSION:

To contribute to optimizing the safety of citizens traveling on Knox County roads by producing, installing and maintaining traffic control devices, road signs, and pavement markings.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			FY 2008	FY 2009
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	Current Estimate	Future Target
Output					
Number of signs installed	1,543	2,060	1,724	1,488	1,620
Number of signs produced internally	1,888	1,746	1,630	1,585	1,600
Service Quality					
Percentage of stop signs replaced within 24hrs.	100%	100%	100%	100%	100%

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

CAPITAL OUTLAY

Account Fund
2350310 235

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Materials	\$ 2,676	\$ -	\$ -	\$ -	\$ -
Capital Outlay	82,393	210,000	210,000	105,000	105,000
Total	\$ 85,069	\$ 210,000	\$ 210,000	\$ 105,000	\$ 105,000

MISSION:

This account contains funding for maintenance equipment use by the Engineering and Public Works Department.

BRIDGE CONSTRUCTION

Account Fund
2350320 235

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Management of design & construction of bridge repairs/replacements | 90% |
| 2. Coordination with TDOT to evaluate and prioritize improvements | 10% |

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Contractual Services	\$ 33,083	\$ 56,500	\$ 56,500	\$ 56,500	\$ 56,500
Capital Outlay	86,185	223,500	223,500	223,500	223,500
Total	\$ 119,268	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000

DIVISION GOAL(S):

- Complete all bridge replacements & repairs such that by 2009 all Knox County bridges will be rated "FAIR" or better.

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

Indicator	Prior Year Actuals			FY 2008	FY 2009
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	Current Estimate	Future Target
Output					
Number of projects outsourced for Eng	4	5	2	4	4
Number of projects outsourced for constr.	4	2	3	4	4

SERVICE ACCOMPLISHMENTS FOR FY 2008

- Replaced one bridge rated poorly with new, improved structure.
- Generated repair plans for four additional bridges.

KNOX COUNTY TENNESSEE

2008-2009 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

	FY 07		FY 08		FY 09		FY 09		FY 09
	Actual		Adopted		Requested		Recommended		Adopted
Personal Services	\$ 386,068	\$	424,884	\$	266,255	\$	263,993	\$	263,993
Employee Benefits	95,865		111,746		64,027		63,644		63,644
Contractual Services	49,165		50,785		50,785		50,785		50,785
Supplies & Materials	10,441		10,575		10,575		10,575		10,575
Capital Outlay	24,299		-		-		-		-
Other Charges	4,700		2,600		2,900		2,900		2,900
Total	\$ 570,538	\$	600,590	\$	394,542	\$	391,897	\$	391,897

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			FY 2008	FY 2009
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	Current Estimate	Future Target
Output					
Miles of accepted roads	7.6	12.5	8.9	13.7	10
Number of commercial site drainage plans reviewed	145	156	220	200	200
Number of traffic impact studies reviewed	21	32	27	31	25
Number of active projects under inspection	173	220	220	255	240
Service Quality					
Percentage of plans reviewed within 5 days	100%	100%	594	89%	100%
Outcome					
Percentage of projects completed in conformance with regulations and conditions	94%	91%	91%	95%	100%

SERVICE ACCOMPLISHMENTS FOR FY 2008

- Installed speed humps in 2 subdivisions and 1 school.
- Designed 4 traffic calming plans for concepts.

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

TRUSTEE'S COMMISSION

Fund

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Recommended	FY 09 Adopted
Other Charges	\$ 107,696	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
Total	\$ 107,696	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000

*** FUNDWIDE REPLACES ACCOUNT 2350420**

KNOX COUNTY TENNESSEE

2008-2009 BUDGET

CENTRAL CAFETERIA FUND

Revenue	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Charges for Current Services	\$ 8,720,427	\$ 8,912,650	\$ 10,239,500
Other Local Revenues	261,074	324,480	368,400
State Government	241,210	240,000	285,000
Federal Government	10,335,342	10,154,758	11,633,561
Appropriation from Fund Balance	-	-	230,000
Total	\$ 19,558,053	\$ 19,631,888	\$ 22,756,461

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.

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Personal Services	\$ 6,952,482	\$ 7,525,506	\$ 7,676,056
Employee Benefits	2,207,077	2,086,232	2,275,450
Contractual Services	655,756	814,500	717,700
Supplies & Materials	9,442,374	9,040,550	11,566,505
Other Charges	293,190	165,000	290,750
Capital Outlay	463,089	-	230,000
Total	\$ 20,013,968	\$ 19,631,788	\$ 22,756,461

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

2008 - 2009 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.

Sources of Funding	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
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 and Permits	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
Total	\$ 339,115,218	\$ 357,420,000	\$ 370,000,000

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 \$755,000 in 2008 to \$814,000 in 2009 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:

	Knox County	City of Knoxville	Town of Farragut
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 2007 actuals, 2008 projections and from a general economic assessment.

KNOX COUNTY TENNESSEE

2008 - 2009 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 FY07, FY08, and FY 09 budgets.

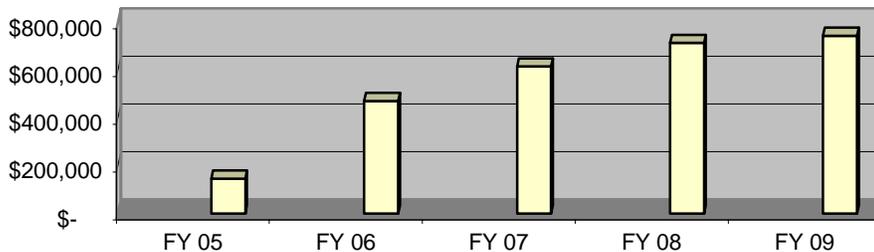
The County implemented an additional \$30 wheel tax to fund a variety of new projects and activities – the largest being a new \$40 million high school to ease overcrowding in West Knox County. The School Board will not have to fund the debt payments for this project since the County is funding the payments 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 2009 is based on FY 2007 actual and an estimate of FY 2008.

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 2009 budget.

CHARGES FOR CURRENT SERVICES



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 2009 are calculated based on actuals for 2007 and the estimated amounts for FY 2008. 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 from the School Administration. The General Purpose Schools Fund for Knox County has a final adopted budget of \$370,000,000 for FY 2009. The Mixed Drink Tax is budgeted based on a comparison of actual revenues from FY 2007 to estimated revenue collection for FY 2008.

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
2008 - 2009 BUDGET**

KNOX COUNTY SCHOOLS

DEPARTMENT (Or Account Name)	ACTUAL FY 2007	ADOPTED FY 2008	REQUESTED FY 2009	ADOPTED FY 2009
GENERAL PURPOSE SCHOOL FUND:				
Instruction				
Alternative Schools	1,417,202	1,524,552	1,548,532	1,548,532
Art	63,199	267,500	267,500	267,500
Austin-East Magnet	66,400	72,400	36,200	36,200
Basic Elementary	601,137	908,500	765,000	765,000
Basic Middle	292,783	351,000	285,000	285,000
Basic Secondary	576,192	537,300	599,500	599,500
Beaumont Magnet	36,245	36,245	18,125	18,125
Business Education	88,049	94,917	93,417	93,417
Choral Music	46,081	52,850	52,850	52,850
Driver's Education	68,223	70,300	137,300	137,300
World Language	14,101	16,000	14,500	14,500
Green Magnet	40,649	40,649	20,325	20,325
Health Education	1,620	5,000	5,000	5,000
High School Health/Wellness	22,527	22,695	22,595	22,595
Instructional Technology	248,233	-	-	-
Instrumental Music	31,520	33,200	33,200	33,200
Student Assistance Services	700	700	700	700
Kindergarten	74,230	85,000	80,000	80,000
Language Arts	55,572	58,556	46,600	46,600
Materials Center	144,930	159,050	159,050	159,050
Mathematics	91,662	95,100	91,100	91,100
Nutrition Education	1,296	1,500	1,500	1,500
Physical Education	18,558	34,500	27,500	27,500
Project GRAD	1,810,561	1,701,187	1,777,998	1,777,998
Reading	165,692	569,700	174,220	174,220
Regular Instruction	162,406,932	173,910,463	176,554,202	176,554,202
Sarah Moore Green Magnet	47,158	47,200	23,600	23,600
Science	118,289	124,167	124,167	124,167
Section 504 Expenses	10,572	150,500	15,500	15,500
SHO-CAP	3,074	3,500	-	-
Social Studies	50,581	50,100	50,100	50,100
Special Education Programs	28,619,252	30,544,867	31,113,969	31,113,969
System-Wide Screening	5,759	7,300	7,300	7,300
T & I Construction	261,734	242,674	230,724	230,724
Talented & Gifted	31,439	27,440	24,440	24,440
Urban Schools	25,746	45,675	43,675	43,675
Vine Magnet	61,454	66,199	33,200	33,200
Vocation Education Instruction	12,556,124	13,019,464	13,511,094	13,511,094
Excellence Through Literacy	-	-	395,701	395,701

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

KNOX COUNTY SCHOOLS

DEPARTMENT (Or Account Name)	ACTUAL FY 2007	ADOPTED FY 2008	REQUESTED FY 2009	ADOPTED FY 2009
General Purpose School				
Support Services				
Adult Education	306,954	301,507	306,870	306,870
Alternative Schools	513,444	533,398	557,414	557,414
Art	15,612	18,965	18,565	18,565
Athletics	330,920	322,800	322,700	322,700
Attendance	1,434,128	1,497,440	1,571,494	1,571,494
Basic Elementary	51,123	127,100	124,725	124,725
Basic Middle	39,588	58,444	58,294	58,294
Basic Secondary	25,100	49,272	46,904	46,904
Board of Education	2,561,233	2,689,376	2,893,624	2,893,624
Central & Other	175,834	174,484	188,292	188,292
Choral Music	19,172	12,020	12,020	12,020
Driver's Education	4,525	3,000	2,287	2,287
Curriculum & Accountability (E&T)	44,929	41,716	25,286	25,286
Instruction Program (Exp)	37,355	40,000	35,500	35,500
Facilities	468,895	447,760	503,060	503,060
Fiscal Services	1,652,358	1,788,710	1,948,282	1,948,282
World Languages	20	2,400	7,100	7,100
General School	714,048	575,000	530,000	530,000
Guidance	99,159	116,634	129,330	129,330
Health Services	1,387,920	1,642,854	1,641,805	1,641,805
Human Resources	1,095,423	1,175,183	1,307,858	1,307,858
Instructional Technology	1,300,930	-	-	-
Instrumental Music	8,873	13,950	13,550	13,550
Language Arts	8,712	8,100	7,600	7,600
Libraries/Audio Visual	444,847	447,069	531,517	531,517
Maintenance of Plant	9,531,729	9,930,946	10,531,334	10,531,334
Mathematics	2,209	3,100	3,050	3,050

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

KNOX COUNTY SCHOOLS

DEPARTMENT (Or Account Name)	ACTUAL FY 2007	ADOPTED FY 2008	REQUESTED FY 2009	ADOPTED FY 2009
General Purpose School - Continued				
Support Services - Continued				
Minority Recruiting	127,877	136,933	140,040	140,040
Nutrition Education	-	500	2,120	2,120
Office of the Principal	23,139,035	24,674,608	27,471,517	27,471,517
Operation of Plant	26,671,994	26,647,459	26,670,258	26,670,258
Other Charges	8,167,169	4,951,950	7,555,392	7,555,392
Other Student Support	6,991,441	7,453,357	8,094,116	8,094,116
Physical Education	8,466	10,062	17,062	17,062
Public Affairs	698,793	964,733	964,994	964,994
Publications	126,098	144,000	139,000	139,000
Pupil Personnel	26,342	25,388	25,388	25,388
Regular Instructional Support	10,271,556	11,880,911	12,278,808	12,278,808
Research	14,194	22,300	22,300	22,300
Science	7,890	11,680	20,641	20,641
Section 504 Expenses	1,115	5,100	4,775	4,775
Security	1,142,623	1,344,947	1,388,819	1,388,819
SHO-CAP	473	1,000	-	-
SIS Data Processing (IS)	1,693,458	5,399,559	5,470,641	5,470,641
Social Studies	2,310	3,930	3,930	3,930
Special Education Program	6,900,189	7,303,415	7,857,177	7,857,177
Staff Development Support	149,811	150,863	150,863	150,863
Student Transportation	12,945,722	13,334,577	13,907,246	13,907,246
Summer School	-	136,037	136,037	136,037
Superintendent's Office	780,474	976,679	1,040,884	1,040,884
System-Wide Screening	16,539	28,310	28,310	28,310
Talented & Gifted	5,337	11,340	8,170	8,170
Transfer Department	190,015	193,323	201,635	201,635
Vocational Education Support	607,166	641,111	677,022	677,022
Vocational Transportation	34,396	-	-	-
Warehouse	311,526	324,215	307,639	307,639
Fundwide Trustee's Commission	4,149,817	3,642,535	3,711,371	3,711,371
Total General Purpose Schools	337,632,342	357,420,000	370,000,000	370,000,000 **

**Final distribution of the school's budget was determined by the Board of Education and then approved by the Knox County Commission

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KNOX COUNTY TENNESSEE

2008 - 2009 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 36 cents of the County's \$2.69 property tax rate allocated to payment of General Debt remains strong for fiscal year 2009. 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	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
County Property Taxes	\$ 17,613,707	\$ 26,704,000	\$ 30,011,000
Wheel Tax	1,848,825	-	-
Interest Earned	7,861,842	-	-
Other Governments	164,693	840,242	716,000
Operating Transfers	347,000	11,394	45,051
Transfer from E-911	283,229	-	-
Payment from General Purpose Schools	5,646,289	4,869,055	5,171,720
CAC Reimbursement	165,107	164,848	-
Public Defender Reimbursement	194,002	194,171	-
Payments from School Construction	17,300,000	18,700,000	19,500,000
Appropriations from Fund Balance	-	9,016,290	6,556,229
Total	\$ 51,424,694	\$ 60,500,000	\$ 62,000,000

KNOX COUNTY TENNESSEE

2008 - 2009 BUDGET

GENERAL DEBT FUND (Continued)

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Contracted Services	\$ 863,352	\$ 176,750	\$ 1,500,000
Trustee Commission	446,367	479,750	650,000
Principal on Bonds	22,980,467	24,185,467	26,973,467
Interest on Bonds	25,102,520	28,658,033	32,876,533
Other Debt Service Costs	-	7,000,000	-
Total	\$ 49,392,706	\$ 60,500,000	\$ 62,000,000

Expenditures	General		Women's Basketball		Public		Sheriff		Total
	Governmental	Education	Hall of Fame	E-911	Defender	CAC	Pension		
Contracted Services	\$ 1,498,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Trustee Commission	650,000	-	-	-	-	-	-	-	650,000
Principal on Bonds	13,893,461	11,564,006	440,000	150,000	122,000	104,000	700,000		26,973,467
Interest on Bonds	16,667,914	12,515,881	276,000	132,619	72,206	61,488	3,150,425		32,876,533
Total	\$ 32,709,375	\$ 24,081,887	\$ 716,000	\$ 282,619	\$ 194,206	\$ 165,488	\$ 3,850,425		\$ 62,000,000

KNOX COUNTY, TENNESSEE

Schedule of Debt Service Requirements

General Bonded Debt

June 30, 2008

Fiscal Year Ending June 30,	\$8,350,000 Women's Basketball Hall of Fame		\$39,467,607 General Obligation Refunding Series 2001		\$50,000,000 General Obligation Public Improvement Series 2001		\$2,597,104 Andrew Johnson GO Refunding Series 2002		\$31,200,221 General Obligation Refunding Series 2002A		\$31,361,297 General Obligation Refunding Bonds Series 2003		\$5,321,983 General Obligation Refunding Bonds Series 2003A	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
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	\$ -	\$ 248,940
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	-	248,940
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	-	248,939
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	-	248,939
2013	535,000	181,500	-	-	-	-	-	-	3,748,390	1,168,784	5,695,912	583,623	-	248,939
2014	560,000	154,750	-	-	-	-	-	-	3,626,100	977,704	5,976,550	298,827	-	248,939
2015	590,000	126,750	-	-	-	-	-	-	7,280,815	700,601	-	-	-	248,939
2016	615,000	97,250	-	-	-	-	-	-	1,573,077	332,976	-	-	3,163,596	248,939
2017	650,000	66,500	-	-	-	-	-	-	1,648,077	258,255	-	-	1,815,180	90,759
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ 5,520,000	\$ 1,628,500	\$ 15,148,849	\$ 1,684,481	\$ 9,490,625	\$ 1,313,280	\$ 960,432	\$ 85,305	\$ 29,707,805	\$ 9,760,427	\$ 23,027,907	\$ 4,874,616	\$ 4,978,776	\$ 2,082,273

continued

KNOX COUNTY, TENNESSEE

Schedule of Debt Service Requirements

General Bonded Debt (Continued)

June 30, 2008

Fiscal Year Ending June 30,	\$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		\$57,000,000 General Obligation (Taxable) Series 2007		Totals	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2009	\$ 955,700	\$ 1,703,341	\$ 1,359,074	\$ 588,394	\$ 328,571	\$ 1,813,714	\$ 1,096,514	\$ 1,440,412	\$ 714,286	\$ 2,196,672	\$ -	\$ 2,522,500	\$ 700,000	\$ 3,150,425	\$ 14,646,461	\$ 17,976,854
2010	760,217	1,677,769	-	520,940	394,286	1,800,571	-	1,376,231	795,455	2,164,529	-	2,522,500	725,000	3,117,175	15,245,247	17,324,868
2011	815,150	1,648,455	-	520,940	460,000	1,784,800	-	1,376,231	876,623	2,128,734	-	2,522,500	1,000,000	3,082,737	16,295,552	16,591,937
2012	1,214,400	1,616,022	-	520,940	525,714	1,766,400	-	1,376,231	957,792	2,089,286	-	2,522,500	1,050,000	3,035,237	15,664,370	15,779,972
2013	1,278,367	1,564,255	-	520,940	591,429	1,745,371	2,626,750	1,376,231	1,038,961	2,046,185	-	2,522,500	1,100,000	2,985,362	16,614,809	14,943,690
2014	1,345,117	1,509,368	-	520,940	657,143	1,721,714	2,724,489	1,255,719	1,120,130	1,999,432	-	2,522,500	1,450,000	2,927,612	17,459,529	14,137,505
2015	1,420,750	1,451,364	-	520,940	1,314,286	1,695,429	2,837,499	1,120,226	1,201,299	1,949,026	-	2,522,500	1,500,000	2,851,488	16,144,649	13,187,263
2016	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	1,894,968	-	2,522,500	2,000,000	2,772,738	16,940,806	12,401,781
2017	1,577,600	1,324,128	2,074,923	422,540	2,102,857	1,564,000	3,069,085	834,511	1,363,636	1,836,526	-	2,522,500	2,250,000	2,667,738	16,551,358	11,587,457
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	1,775,162	-	2,522,500	2,300,000	2,550,738	15,403,943	10,799,758
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	1,709,416	-	2,522,500	2,400,000	2,429,988	15,487,152	10,065,811
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	1,640,016	-	2,522,500	2,525,000	2,302,788	14,094,928	9,325,622
2021	1,953,000	1,021,007	-	-	2,648,286	1,195,737	3,701,333	183,552	1,704,545	1,566,964	-	2,522,500	5,450,000	2,162,650	15,457,164	8,652,410
2022	2,064,367	933,064	-	-	2,799,429	1,089,806	-	-	698,052	1,490,260	-	2,522,500	5,725,000	1,860,175	11,286,848	7,895,805
2023	1,978,567	839,508	-	-	2,957,143	977,829	-	-	649,351	1,458,847	-	2,522,500	6,025,000	1,542,437	11,610,061	7,341,121
2024	2,097,367	740,339	-	-	3,128,000	859,543	-	-	681,818	1,429,627	-	2,522,500	6,300,000	1,196,000	12,207,185	6,748,009
2025	2,225,050	634,933	-	-	3,298,857	734,423	-	-	714,286	1,398,945	-	2,522,500	6,650,000	833,750	12,888,193	6,124,551
2026	2,353,433	522,666	-	-	3,482,857	602,469	-	-	746,753	1,366,802	-	2,522,500	7,000,000	451,375	13,583,043	5,465,812
2027	2,489,317	403,538	-	-	3,666,857	463,154	-	-	762,987	1,333,198	4,734,257	2,522,500	850,000	48,875	12,503,418	4,771,265
2028	2,487,500	276,925	-	-	3,857,429	316,480	-	-	795,455	1,298,864	5,611,649	2,285,787	-	-	12,752,033	4,178,056
2029	2,638,332	142,829	-	-	4,054,570	162,183	-	-	827,922	1,263,068	5,904,112	2,005,205	-	-	13,424,936	3,573,285
2030	-	-	-	-	-	-	-	-	5,032,468	1,225,812	6,178,297	1,709,999	-	-	11,210,765	2,935,811
2031	-	-	-	-	-	-	-	-	5,227,273	999,351	6,507,319	1,401,084	-	-	11,734,592	2,400,435
2032	-	-	-	-	-	-	-	-	5,438,312	764,123	6,818,062	1,075,718	-	-	12,256,374	1,839,841
2033	-	-	-	-	-	-	-	-	5,649,351	519,399	7,165,362	734,815	-	-	12,814,713	1,254,214
2034	-	-	-	-	-	-	-	-	5,892,857	265,179	7,530,942	376,547	-	-	13,423,799	641,726
Totals	\$ 36,415,700	\$ 22,938,659	\$ 11,760,663	\$ 5,294,259	\$ 45,342,857	\$ 26,102,766	\$ 29,083,377	\$ 12,883,959	\$ 48,814,937	\$ 39,810,391	\$ 50,450,000	\$ 57,516,655	\$ 57,000,000	\$ 41,969,288	\$ 367,701,928	\$ 227,944,859

KNOX COUNTY, TENNESSEE

**Discretely Presented Component Unit -
Knox County Board of Education
Schedule of Debt Service Requirements
General Bonded Debt
June 30, 2008**

Fiscal Year Ending June 30,	\$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		\$12,123,017 Refunding Bonds Series 2003A	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
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	\$ -	\$ 567,060
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	-	567,060
2011	215,467	-	2,707,262	216,780	1,449,375	162,731	641,160	28,852	4,221,633	2,297,348	1,906,791	881,026	-	567,061
2012	215,467	-	1,355,114	67,756	1,509,375	83,017	-	-	4,397,512	2,107,544	5,021,536	790,454	-	567,061
2013	-	-	-	-	-	-	-	-	6,136,610	1,913,454	5,264,088	539,377	-	567,061
2014	-	-	-	-	-	-	-	-	5,788,900	1,560,859	5,523,450	276,173	-	567,061
2015	-	-	-	-	-	-	-	-	13,719,185	1,320,137	-	-	-	567,061
2016	-	-	-	-	-	-	-	-	2,516,923	532,760	-	-	7,206,404	567,061
2017	-	-	-	-	-	-	-	-	2,636,923	413,208	-	-	4,134,820	206,741
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ 861,868	\$ -	\$ 9,071,152	\$ 1,087,019	\$ 5,694,375	\$ 787,971	\$ 1,844,568	\$ 163,833	\$ 49,177,195	\$ 15,602,310	\$ 21,282,093	\$ 4,505,058	\$ 11,341,224	\$ 4,743,227

KNOX COUNTY, TENNESSEE

Discretely Presented Component Unit -
Knox County Board of Education
Schedule of Debt Service Requirements
General Bonded Debt (Continued)
June 30, 2008

Fiscal Year Ending June 30,	\$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
2009	\$ 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	\$ 1,186,203	\$ -	\$ 927,500	\$ 11,564,006	\$ 11,665,881
2010	414,783	1,348,481	-	743,685	205,714	939,429	-	843,109	905,000	472,459	429,545	1,168,846	-	927,500	12,625,220	11,090,231
2011	484,850	1,324,920	-	743,685	240,000	931,200	-	843,109	945,000	432,458	473,377	1,149,516	-	927,500	13,284,915	10,506,186
2012	860,600	1,298,853	-	743,685	274,286	921,600	-	843,109	995,000	389,744	517,208	1,128,214	-	927,500	15,146,098	9,868,537
2013	921,633	1,257,245	-	743,685	308,571	910,629	1,583,250	843,109	1,040,000	344,173	561,039	1,104,940	-	927,500	15,815,191	9,151,173
2014	979,883	1,213,132	-	743,685	342,857	898,286	1,645,511	769,281	1,095,000	296,229	604,870	1,079,693	-	927,500	15,980,471	8,331,899
2015	1,054,250	1,166,511	-	743,685	685,714	884,571	1,717,501	686,274	1,150,000	243,998	648,701	1,052,474	-	927,500	18,975,351	7,592,211
2016	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	1,023,282	-	927,500	18,179,194	6,556,866
2017	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	991,724	-	927,500	15,818,642	5,663,982
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	958,588	-	927,500	12,246,057	4,896,404
2019	1,372,067	949,451	3,159,083	305,795	1,234,286	725,486	2,002,699	321,293	-	-	832,792	923,084	-	927,500	11,517,848	4,302,101
2020	1,456,267	886,789	2,925,077	147,017	1,306,286	676,114	2,105,819	219,387	-	-	876,623	885,609	-	927,500	8,670,072	3,742,416
2021	1,572,000	820,618	-	-	1,381,714	623,863	2,218,667	112,448	-	-	920,455	846,161	-	927,500	6,092,836	3,330,590
2022	1,685,633	749,936	-	-	1,460,571	568,594	-	-	-	-	376,948	804,740	-	927,500	3,523,152	3,050,770
2023	1,996,433	674,742	-	-	1,542,857	510,171	-	-	-	-	350,649	787,778	-	927,500	3,889,939	2,900,191
2024	2,127,633	595,036	-	-	1,632,000	448,457	-	-	-	-	368,182	771,998	-	927,500	4,127,815	2,742,991
2025	2,274,950	510,317	-	-	1,721,143	383,177	-	-	-	-	385,714	755,430	-	927,500	4,381,807	2,576,424
2026	2,421,567	420,084	-	-	1,817,143	314,331	-	-	-	-	403,247	738,073	-	927,500	4,641,957	2,399,988
2027	2,585,683	324,337	-	-	1,913,143	241,646	-	-	-	-	412,013	719,927	1,740,743	927,500	6,651,582	2,213,410
2028	2,887,500	222,575	-	-	2,012,571	165,120	-	-	-	-	429,545	701,386	2,063,351	840,463	7,392,967	1,929,544
2029	3,086,668	114,796	-	-	2,115,430	84,617	-	-	-	-	447,078	682,057	2,170,888	737,295	7,820,064	1,618,765
2030	-	-	-	-	-	-	-	-	-	-	2,717,532	661,938	2,271,703	628,751	4,989,235	1,290,689
2031	-	-	-	-	-	-	-	-	-	-	2,822,727	539,649	2,392,681	515,166	5,215,408	1,054,815
2032	-	-	-	-	-	-	-	-	-	-	2,936,688	412,627	2,506,938	395,532	5,443,626	808,159
2033	-	-	-	-	-	-	-	-	-	-	3,050,649	280,476	2,634,638	270,185	5,685,287	550,661
2034	-	-	-	-	-	-	-	-	-	-	3,182,143	143,196	2,769,058	138,453	5,951,201	281,649
Totals	\$ 31,859,300	\$ 18,436,591	\$ 16,579,337	\$ 7,557,991	\$ 23,657,143	\$ 13,618,834	\$ 18,526,623	\$ 7,892,991	\$ 10,825,000	\$ 3,074,754	\$ 26,360,063	\$ 21,497,609	\$ 18,550,000	\$ 21,148,345	\$ 245,629,941	\$ 120,116,533

**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
1995	\$ 14,255,000	\$ 9,117,188	\$ 23,372,188	\$ 383,334	6.10%
1996	\$ 15,060,000	\$ 10,774,332	\$ 25,834,332	\$ 482,268	5.36%
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%

**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)

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

2008-2009 BUDGET

SCHOOL CONSTRUCTION

**Fund
405**

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.

REVENUE	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
County Local Option Taxes	\$ 16,950,000	\$ 18,700,000	\$ 19,600,000
Other Local Revenues	-	500,000	702,665
Other Govts/Citizen Groups	350,000	-	-
Total	\$ 17,300,000	\$ 19,200,000	\$ 20,302,665

Local sales tax and interest earnings are the sources for this fund. Revenues are expected to continue its growth into FY 2009 based on historical growth in the local economy.

EXPENDITURES	FY 07 Actual	FY 08 Adopted	FY 09 Requested	FY 09 Adopted
Debt Service	\$ 17,300,000	\$ 19,200,000	\$ 19,200,000	\$ 20,302,665
Total	\$ 17,300,000	\$ 19,200,000	\$ 19,200,000	\$ 20,302,665

KNOX COUNTY, TENNESSEE

2008-2009 BUDGET

ADA CONSTRUCTION FUND

**Fund
430**

PROGRAM: ADA Construction

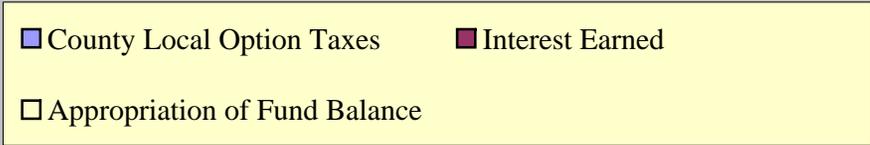
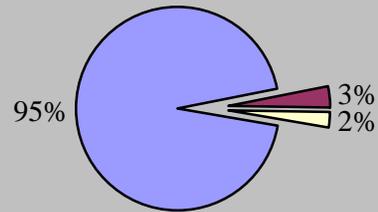
MISSION:

Identify necessary renovations to existing Knox County facilities to bring them into compliance with the Americans with Disabilities Act.

REVENUE	FY 07	FY 08	FY 09
	Actual	Adopted	Adopted
Appropriation of Fund Balance	\$ -	\$ 750,000	\$ 500,000
Total	\$ -	\$ 750,000	\$ 500,000

EXPENDITURES	FY 07	FY 08	FY 09	FY 09	FY 09
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 12,235	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Supplies & Materials	-	55,000	55,000	55,000	55,000
Other Charges	-	10,000	10,000	10,000	10,000
Capital Outlay	458,373	640,000	390,000	390,000	390,000
Total	\$ 470,608	\$ 750,000	\$ 500,000	\$ 500,000	\$ 500,000

CONSTRUCTION FUND REVENUES



Fund		School Construction		ADA Construction
County Local Option Taxes	\$	19,600,000	\$	-
Interest Earned		702,665		-
Appropriation of Fund Balance		-		500,000
Total	\$	20,302,665	\$	500,000

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CAPITAL IMPROVEMENT PLAN
FY 2009 – FY 2013

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**CAPITAL IMPROVEMENT PLAN
FY 2009 THROUGH FY 2013
CAPITAL IMPROVEMENT PLAN POLICY**

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

- A. Construction projects and capital purchases that generally cost in the aggregate more than \$100,000 and/or have a useful life of greater than seven years will be included in the Capital Improvement Plan. Furniture, fixtures and equipment purchased for major additions or renovations will be included in the plan; all other regular maintenance and capital purchases less than \$100,000 will be included in the operating budget.
- B. The purpose of the Capital Improvement Plan is to plan, schedule, and anticipate financing for capital projects for the next five years.
- C. Department Heads and Elected Officials will prepare the project proposals and present the requests to the Finance Department. The Public Building Authority will assist with the calculation of project costs and schedules. The project proposals from the Knox County School System will be forwarded to the Finance Department once the Knox County School Board adopts its request. Operating costs associated with the project must be provided by the department or elected official and are not included in the Capital Improvement Plan.
- D. The Knox County Finance Department and County Mayor will review the project requests and make recommendations to the County Commission. The final plan recommended by the County Mayor includes the financing of the projects recommended. Financing for the capital budget will come from General Obligation Bonds and other sources. If a specific current revenue source is identified for a project, then that funding is included in the plan.
- E. Budget appropriations for projects included in the first year of the approved Capital Improvement Plan, for which financing is planned for the upcoming fiscal year, are required to be approved by the County Commission. Budgetary approval for projects planned for the subsequent years, for which the financing is planned in those future years, is generally not obtained during the first year of the Capital Improvement Plan and is subject to revision in subsequent years' Capital Improvement Plans as the expected capital needs, and anticipated availability of the related financing, may change in response to future economic conditions and other circumstances.

**CAPITAL IMPROVEMENT PLAN
FY 2009 THROUGH FY 2013
ADOPTED PROJECTS SUMMARY**

	Adopted					Total
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
Countywide Projects	\$ 1,400,000	\$ 1,726,949	\$ -	\$ -	\$ -	\$ 3,126,949
Public Libraries	800,000	-	-	-	-	800,000
Parks and Recreation	705,000	210,000	-	-	-	915,000
Building Improvements/Major Maintenance	3,472,084	2,192,491	926,308	1,482,614	652,990	8,726,487
Engineering and Public Works						
Highways	6,300,000	6,200,000	1,000,000	1,000,000	1,000,000	15,500,000
Solid Waste	130,000	70,000	-	-	-	200,000
Stormwater Management	1,000,000	1,000,000	-	-	-	2,000,000
Total Engineering and Public Works	7,430,000	7,270,000	1,000,000	1,000,000	1,000,000	17,700,000
Knox County Schools -- School Debt	14,000,000	-	-	-	-	14,000,000
Total of All Projects	\$ 27,807,084	\$ 11,399,440	\$ 1,926,308	\$ 2,482,614	\$ 1,652,990	\$ 45,268,436

**CAPITAL IMPROVEMENT PLAN
FY 2009 THROUGH FY 2013
SOURCES AND USES OF FUNDS**

Uses of Funds

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Adopted	\$ 27,807,084	\$ 11,399,440	\$ 1,926,308	\$ 2,482,614	\$ 1,652,990	\$ 45,268,436
Bonds to Be Issued for Projects Approved in Prior Years	15,000,000	9,250,000	7,250,000	4,000,000	1,500,000	37,000,000
Total Uses of Funds	\$ 42,807,084	\$ 20,649,440	\$ 9,176,308	\$ 6,482,614	\$ 3,152,990	\$ 82,268,436

Sources of Funds

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
General Obligation Bonds	\$ 40,000,000	\$ 18,000,000	\$ 8,000,000	\$ 5,000,000	\$ 3,000,000	\$ 74,000,000
Other Funding						
Hotel/Motel Taxes	450,000	300,000	-	-	-	750,000
Closed Projects / Existing Appropriations	1,000,000	1,000,000	-	-	-	2,000,000
Operating Savings	1,357,084	1,349,440	1,176,308	1,482,614	152,990	5,518,436
Total Other Funding	2,807,084	2,649,440	1,176,308	1,482,614	152,990	8,268,436
Total Sources of Funds	\$ 42,807,084	\$ 20,649,440	\$ 9,176,308	\$ 6,482,614	\$ 3,152,990	\$ 82,268,436

Note: Savings from the General Fund will be designated to the Capital Improvement Plan until the above amounts are met.

**CAPITAL IMPROVEMENT PLAN
FY 2009 THROUGH FY 2013
COUNTYWIDE PROJECTS**

Adopted						
Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
General Project Management	\$ 576,949	\$ 576,949	\$ -	\$ -	\$ -	\$ 1,153,898
Catholic Charities (funded by cash)	-	500,000	-	-	-	500,000
City/County Improvements and Development	373,051	350,000	-	-	-	723,051
Knoxville Zoo -- Capital (Hotel/Motel)	450,000	300,000	-	-	-	750,000
Total Countywide Projects	1,400,000	1,726,949	-	-	-	3,126,949
Other Funding Methods:						
Hotel/Motel Tax Funding	(450,000)	(300,000)	-	-	-	(750,000)
Cash Funding	-	(500,000)	-	-	-	(500,000)
Net Bond Funding	\$ 950,000	\$ 926,949	\$ -	\$ -	\$ -	\$ 1,876,949

**CAPITAL IMPROVEMENT PLAN
FY 2009 THROUGH FY 2013
PUBLIC LIBRARIES**

Adopted						
Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Lawson McGhee / Facilities Upgrades	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Technology Upgrades	750,000	-	-	-	-	750,000
Total Public Libraries	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

**CAPITAL IMPROVEMENT PLAN
 FY 2009 THROUGH FY 2013
 PARKS AND RECREATION**

Adopted

Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Parks Facilities	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 200,000
Greenways	105,000	110,000	-	-	-	215,000
South Sportsplex	500,000	-	-	-	-	500,000
Total Parks and Recreation	\$ 705,000	\$ 210,000	\$ -	\$ -	\$ -	\$ 915,000

**CAPITAL IMPROVEMENT PLAN
FY 2009 THROUGH FY 2013
BUILDING IMPROVEMENTS/MAJOR MAINTENANCE**

Description	Adopted					Total
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
City / County Building (CCB)	\$ 880,200	\$ 1,826,390	\$ 160,000	\$ 749,000	\$ 342,000	\$ 3,957,590
Less: City Contribution toward CCB	(265,116)	(550,109)	(48,192)	(225,599)	(103,010)	(1,192,026)
Net County Funding for CCB	615,084	1,276,281	111,808	523,401	238,990	2,765,564
Andrew Johnson Building	247,000	86,540	52,500	285,000	130,000	801,040
Dwight Kessel Garage	173,000	431,250	30,000	29,213	60,000	723,463
John Tarleton	82,000	18,000	-	-	-	100,000
Juvenile Justice	120,000	53,000	250,000	-	62,000	485,000
Health Department	135,000	100,000	100,000	-	-	335,000
Libraries	991,500	185,000	280,000	645,000	122,000	2,223,500
Old Courthouse	654,500	-	-	-	-	654,500
Senior Centers	26,000	20,000	-	-	-	46,000
Fairview Technology Center	20,000	12,420	102,000	-	40,000	174,420
East Tennessee Historical Center	180,000	10,000	-	-	-	190,000
Knox Central	28,000	-	-	-	-	28,000
Family Investment Center	200,000	-	-	-	-	200,000
Total Building Improvements/ Major Maintenance	\$ 3,472,084	\$ 2,192,491	\$ 926,308	\$ 1,482,614	\$ 652,990	\$ 8,726,487

**CAPITAL IMPROVEMENT PLAN
FY 2009 THROUGH FY 2013
ENGINEERING AND PUBLIC WORKS**

Adopted

Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Ball Camp Pike Phases 1-4	\$ 6,150,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 10,150,000
CMAQ	50,000	50,000	50,000	50,000	50,000	250,000
Dutchtown/Innovation	-	2,000,000	-	-	-	2,000,000
Geometric Improvements	100,000	150,000	200,000	200,000	200,000	850,000
General Road Improvements	-	-	750,000	750,000	750,000	2,250,000
Total Highways	6,300,000	6,200,000	1,000,000	1,000,000	1,000,000	15,500,000
Convenience Center - Dutchtown	40,000	-	-	-	-	40,000
Yard Waste Facilities	90,000	70,000	-	-	-	160,000
Total Solid Waste	130,000	70,000	-	-	-	200,000
Stormwater Engineering & Planning: NPDES II Water Quality Program Compliance	1,000,000	1,000,000	-	-	-	2,000,000
Total Stormwater Management	1,000,000	1,000,000	-	-	-	2,000,000
Total Engineering and Public Works	\$ 7,430,000	\$ 7,270,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 17,700,000

**CAPITAL IMPROVEMENT PLAN
 FY 2009 THROUGH FY 2013
 KNOX COUNTY SCHOOLS**

Adopted

Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TOTALS
Elementary Growth	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
Partnership for Educational Facilities Assessment Improvements, Roof/HVAC Upgrades, and Physical Property Upgrades	10,000,000	-	-	-	-	10,000,000
Total School Projects	\$ 14,000,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000,000

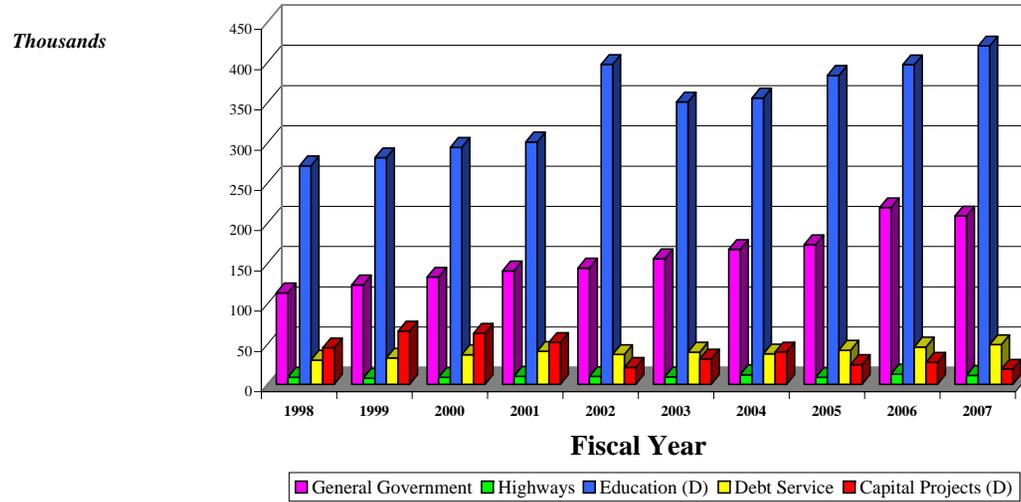
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**KNOX COUNTY, TENNESSEE
AND THE KNOX COUNTY BOARD OF EDUCATION
A DISCRETELY PRESENTED COMPONENT UNIT**

**Fund Information of General Governmental Expenditures By Function
Last Ten Fiscal Years
(In Thousands of Dollars)**

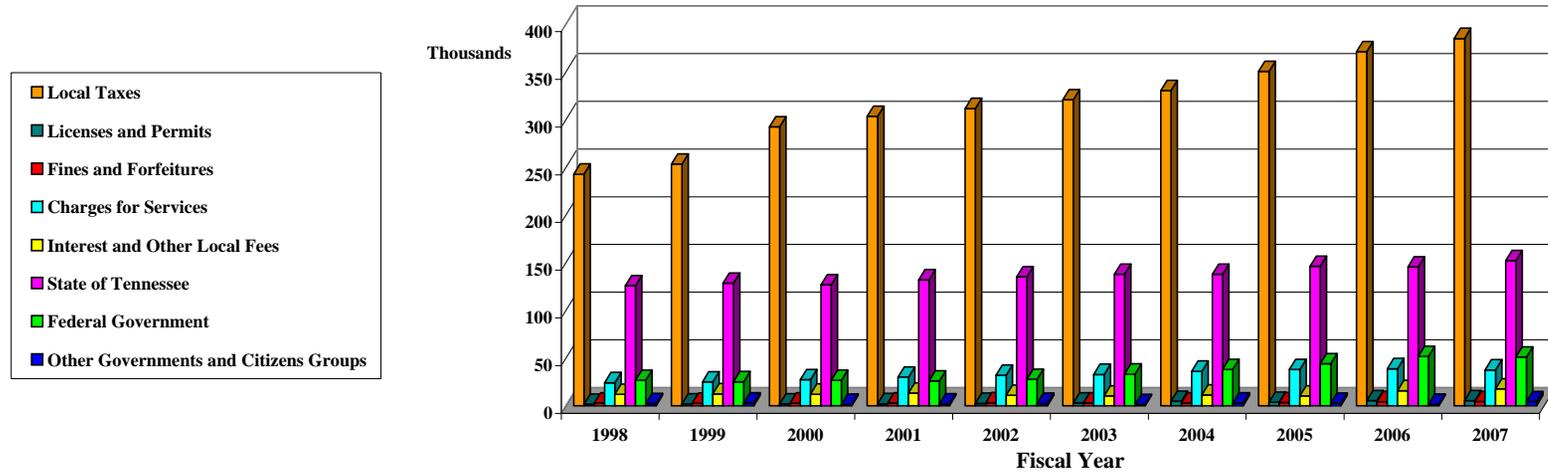


	Fiscal Year 1998	Fiscal Year 1999	Fiscal Year 2000	Fiscal Year 2001	Fiscal Year 2002	Fiscal Year 2003	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007
Expenditures										
General Government (A), (B)	\$113,722	\$123,473	\$133,309	\$140,829	\$144,465	\$155,874	\$167,594	\$173,652	\$219,498	\$209,209
Highways	8,704	7,734	8,690	9,928	9,829	9,113	11,938	8,608	12,887	11,228
Education (D)	271,597	281,537	294,424	301,083	397,437	350,875	355,781	383,734	397,016	420,358
Debt Service (C)	30,104	32,701	36,940	41,115	37,159	40,134	37,918	42,348	46,305	49,393
Capital Projects (D)	45,335	66,232	63,331	52,121	20,992	31,513	40,286	24,582	27,337	18,891
Total	\$469,462	\$511,677	\$536,694	\$545,076	\$609,882	\$587,509	\$613,517	\$632,924	\$703,043	\$709,079

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 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	Fiscal Year 2007
Revenues (A)										
Local Taxes (B), (C)	\$ 242,493	\$ 253,088	\$ 292,018	\$ 303,117	\$ 311,194	\$ 320,409	\$ 330,047	\$ 350,104	\$ 370,883	\$ 384,581
Licenses and Permits	1,612	1,852	1,929	2,046	2,419	2,878	4,447	3,507	5,274	5,118
Fines and Forfeitures	2,860	2,574	2,642	2,834	3,034	2,846	2,856	3,232	4,059	4,127
Charges for Services	24,089	24,937	27,137	29,947	31,822	32,664	36,019	37,785	38,689	37,325
Interest and Other Local Fees (C)	11,807	12,360	12,066	13,207	10,788	10,283	11,136	10,174	15,725	17,434
State of Tennessee	125,575	128,236	126,686	131,790	135,057	137,705	137,533	146,018	145,370	152,000
Federal Government	26,568	25,088	26,608	25,795	27,627	33,057	37,812	43,869	51,580	50,905
Other Governments and Citizens Groups (D)	2,172	2,794	1,401	1,771	2,373	1,122	2,726	2,575	1,363	4,269
Total	\$ 437,176	\$ 450,929	\$ 490,487	\$ 510,507	\$ 524,314	\$ 540,964	\$ 562,576	\$ 597,264	\$ 632,943	\$ 655,759

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)**

Fiscal Year Ended June 30	Total Tax Levy for Fiscal Year	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
		Amount	Percentage of Levy		Amount	Percentage of Levy
2001	\$ 178,460	\$ 169,059	94.7%	\$ 8,920	\$ 177,979	99.7%
2002	186,495	177,651	95.3%	8,141	185,792	99.6%
2003	190,882	181,786	95.2%	8,050	189,836	99.5%
2004	198,928	186,380	96.1%	6,318	192,698	96.9%
2005	198,928	191,042	96.0%	6,028	197,070	99.1%
2006	207,155	198,584	95.9%	5,691	204,275	98.6%
2007	214,873	207,118	96.4%	6,733	213,851	99.5%

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
2007	5,112,307,100	2,523,485,320	499,933,519	255,770,424	8,391,496,363	2.69	28,889,423,898	29.04

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 seven years reported as Knox County implemented GASB 34 in fiscal year 2002.

KNOX COUNTY, TENNESSEE

**Uncollected Delinquent Property Taxes
Filed in Chancery Court
June 30, 2007**

<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><u>\$ 16,997,530</u></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
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
2007				106,173	284,514	1,925

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 2007 tax year is the 2006 tax year value and will be updated when the information is available.

KNOX COUNTY, TENNESSEE

Principal Property Taxpayers
Tax Year 2007 and Six Years Ago

Taxpayer	Fiscal Year 2008			Fiscal Year 2002		
	Taxable Assessed Value	Rank	Percentage of Total Taxable Assessed Value	Taxable Assessed Value	Rank	Percentage of Total Taxable Assessed Value
BellSouth	78,974,107	1	0.94%	95,462,295	1	1.53%
West Town Mall	37,718,880	2	0.45%	38,092,720	2	0.61%
Knoxville Center/East Towne Mall	22,415,560	3	0.27%	30,231,440	3	0.48%
Norfolk Southern	18,980,883	4	0.23%	16,127,598	4	0.26%
Parkway Properties LP	13,274,480	5	0.16%	13,330,160	5	0.21%
Fort Sanders Alliance	11,581,560	6	0.14%	10,437,280	8	0.17%
Concord Telephone	10,929,719	7	0.13%	10,468,984	7	0.17%
Harvard Behringer	12,751,840	8	0.15%	-	-	-
East Tennessee Baptist Hospital	7,603,480	9	0.09%	-	-	-
U. Dean Hall (Walkers Crossing)	7,587,080	10	0.09%	-	-	-
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%
Totals	221,817,589		2.64%	244,779,121		3.92%

Source: Knox County, Tennessee Property Assessor Department.

Only seven years reported as Knox County implemented GASB 34 in fiscal year 2002.

KNOX COUNTY, TENNESSEE

**Principal Employers
Calendar Year 2007 and Nine Years Ago**

Employer (1)	Fiscal Year 2008			1998		
	Employees (2)	Rank	Percentage of Total County Employment (3)	Employees	Rank	Percentage of Total County Employment
U.S. Department of Energy, Oak Ridge Operations	12,620	1	3.53%	-		-
Covenant Health	8,834	2	2.47%	-		-
The University of Tennessee, Knoxville	8,429	3	2.36%	6,549	3	2.02%
Knox County Public Schools	8,150	4	2.28%	8,046	2	2.48%
Mercy Health Partners	5,904	5	1.65%	-		-
Wal-Mart Stores	5,300	6	1.48%	-		-
State of Tennessee, Regional Offices	3,772	7	1.06%	2,576	6	0.80%
University Health System	3,579	8	1.00%	4,100	5	1.27%
K-VA-T Food Stores	3,480	9	0.97%	-		-
Denso Mfg. Tennessee	2,940	10	0.82%	-		-
Knox County Government	-		-	2,200	10	0.68%
Lockheed - Martin Energy Systems	-		-	12,775	1	3.94%
Fort Sanders Alliance	-		-	4,222	4	1.30%
City of Knoxville	-		-	2,496	7	0.77%
DeRoyal Industries	-		-	2,350	8	0.73%
Baptist Health System	-		-	2,347	9	0.72%
Total	63,008		17.64%	47,661		14.71%

(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.

KNOX COUNTY, TENNESSEE

**Listing of Financial Institutions Operating in Knox County
June 30, 2007
(In Thousands of Dollars)**

Bank	Total Assets Nationwide	Total Deposits Nationwide
BB&T Bank	126,420,000	86,766,000
Bank of America	1,715,746,000	805,177,000
Commercial Bank	467,698	363,292
FSG Bank	1,157,679	927,036
First Century Bank	281,557	252,102
Home Federal Bank	1,709,753	1,368,246
Regions Bank (Includes AmSouth Bank)	137,622,472	95,056,391
SunTrust Bank	179,523,900	119,876,600
Tennessee State Bank	611,036	480,561
United Community Bank	7,730,530	6,028,625

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
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%
2006	411,967	1.63%	6,038,803	1.39%

Source: Bureau of the Census, State of Tennessee.

Cost of Living - Third 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	90	94.6	81.7	88.2	97.9	94.5	92.6
Cleveland	85.4	96.9	73.7	77.5	91.5	89.0	90.5
Cookeville	90.2	95.6	86.4	97.9	92.6	90.5	88.4
Dyersburg	83.8	84.3	68.8	89.6	82.7	90.5	93.4
Jackson-Madison County	90.0	95.7	73.6	93.7	96.0	92.0	97.9
Johnson City	86.9	91.5	75.4	97.1	86.3	88.3	91.5
Knoxville	86.0	86.7	72.2	89.8	86.7	89.5	95.0
Memphis	88.2	88.0	77.6	83.6	90.0	94.9	96.8
Morristown	87.8	92.2	71.8	79.0	94.2	90.0	99.4
Murfreesboro-Smyrna	92.5	96.3	74.7	97.2	103.6	104.4	99.5
Nashville-Franklin	88.1	90.5	78.3	87.7	94.3	85.5	93.8

Source: Tennessee.Gov, Cost of Living Index

continued

KNOX COUNTY, TENNESSEE

Demographic Statistics (Continued)

Per Capita Personal Income Comparisons (in Current Dollars): 1997 - 2006

Area	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Knoxville MSA										
Anderson	23,504	24,337	25,181	26,032	27,194	27,100	27,668	28,111	29,204	30,218
Blount	21,599	22,227	23,416	24,262	25,370	25,353	26,253	26,528	27,346	28,385
Knox	24,969	26,451	27,376	28,281	29,426	30,327	30,901	31,295	32,391	33,963
Loudon	21,672	22,648	24,247	26,241	26,257	26,212	27,515	29,718	30,788	32,715
Sevier	21,176	21,913	22,679	22,275	22,942	24,603	25,822	26,743	28,505	29,556
Union	14,496	14,796	15,610	15,070	15,178	18,096	17,802	19,098	20,346	21,092
Tennessee	23,445	24,437	25,548	25,946	26,808	27,611	28,641	29,641	30,969	32,172
Southeast	23,545	24,601	25,743	26,194	27,169	27,837	28,470	29,912	31,088	33,212
United States	25,924	26,942	28,546	29,469	30,413	30,906	31,472	33,090	34,471	36,714
Knox County as a Percent of:										
Tennessee	106.50%	108.24%	107.16%	109.00%	109.77%	109.84%	107.89%	105.58%	104.59%	105.57%
Southeast	106.05%	107.52%	106.34%	107.97%	108.31%	108.94%	108.54%	104.62%	104.19%	102.26%
United States	96.32%	98.18%	95.90%	95.97%	96.75%	98.13%	98.19%	94.58%	93.97%	92.51%

Source: *Regional Economic Information System, Bureau of Economic Analysis.*

continued

KNOX COUNTY, TENNESSEE

Demographic Statistics (Continued)

Age and Sex Distribution - 2007 (Estimate)

Knoxville MSA

	<u>Number</u>	<u>Percent</u>
Total Population	765,052	100
Male	371,050	48.5
Female	394,002	51.5
< 5 years	46,309	6
5 to 9 years	48,099	6
10 to 14 years	44,786	6
15 to 19 years	50,631	7
20 to 24 years	52,536	7
25 to 34 years	101,737	13
35 to 44 years	111,338	14
45 to 54 years	113,136	15
55 to 59 years	81,863	7
60 to 64 years	39,691	5
65 to 74 years	55,596	7
75 to 84 years	35,085	5
85 years and over	14,253	2
Median age (years)	39.4	-
18 years and over	595,583	78
21 years and over	564,096	74
62 years and over	127,381	17
65 years and over	104,925	14
Male	42,977	6
Female	61,948	8

Source: Bureau of the Census, American Community Survey Profile.

KNOX COUNTY, TENNESSEE

Non Agricultural Employment, Annual Averages - Knoxville Area

Industry	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	% Increase/ Decrease 2005-2006	% Increase/ Decrease 1997-2006	% of Employment
<i>Goods Producing:</i>													
Manufacturing	48,700	48,200	46,400	46,200	43,600	42,600	42,100	39,000	38,600	38,300	-0.78%	-27.15%	11.54%
Construction & Mining, Na. Res.	15,900	16,700	16,400	16,700	16,700	16,600	17,100	16,500	16,700	18,200	8.24%	12.64%	5.49%
<i>Total Goods Producing</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>55,300</i>	<i>56,500</i>	<i>2.12%</i>	<i>-14.34%</i>	<i>17.03%</i>
<i>Service Producing:</i>													
Information*	14,200	14,200	6,700	6,900	6,100	6,200	6,300	6,300	5,900	6,000	1.67%	-136.67%	1.81%
Trade/Trans/PU**	83,700	87,300	67,100	68,900	71,800	73,600	74,700	68,200	69,600	71,100	2.11%	-17.72%	21.43%
Financial Activities***	13,700	14,600	15,100	15,000	16,000	16,700	18,000	16,700	17,200	17,400	1.15%	27.01%	5.24%
Services	86,300	88,200	125,500	129,900	130,300	134,100	138,500	123,900	126,400	128,500	1.63%	48.90%	38.73%
<i>Total Service Producing</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>219,100</i>	<i>223,000</i>	<i>1.75%</i>	<i>12.68%</i>	<i>67.21%</i>
<i>Government</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>52,200</i>	<i>52,300</i>	<i>0.19%</i>	<i>-3.82%</i>	<i>15.76%</i>
TOTAL	316,800	323,900	332,200	339,100	340,800	348,100	355,400	322,600	326,600	331,800	1.57%	4.73%	102.85%

* 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, and Union counties.

Source: Research and Statistics Division, Tennessee Department of Labor and Workforce Development, as revised.

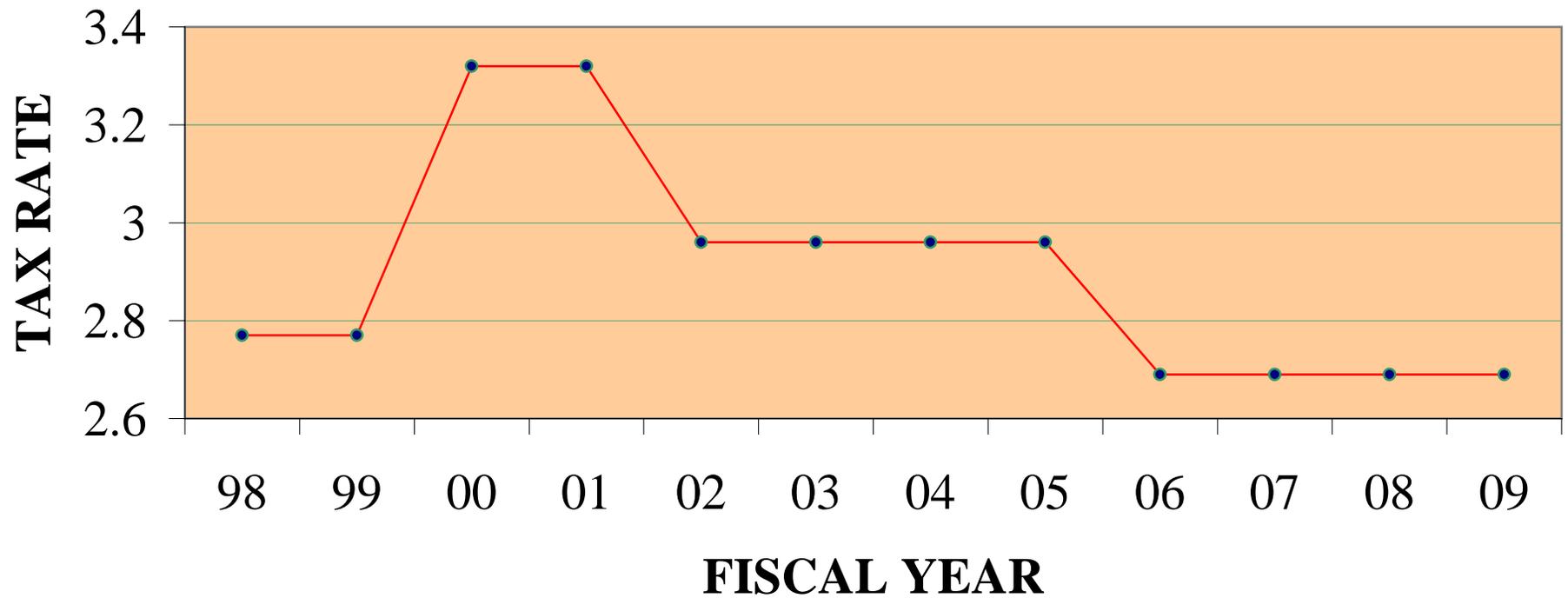
KNOX COUNTY, TENNESSEE

Unemployment Figures

Area	2005 Annual Average	2006 Annual Average	2007 Annual Average
United States	5.1%	4.6%	4.6%
Tennessee	5.6%	5.1%	4.7%
Knoxville MSA	4.5%	4.1%	3.7%
Anderson County	5.0%	4.7%	4.2%
Blount County	5.0%	4.3%	4.0%
Knox County	4.2%	4.0%	3.4%
Loudon County	4.3%	4.4%	3.9%
Union County	5.6%	4.8%	4.4%

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

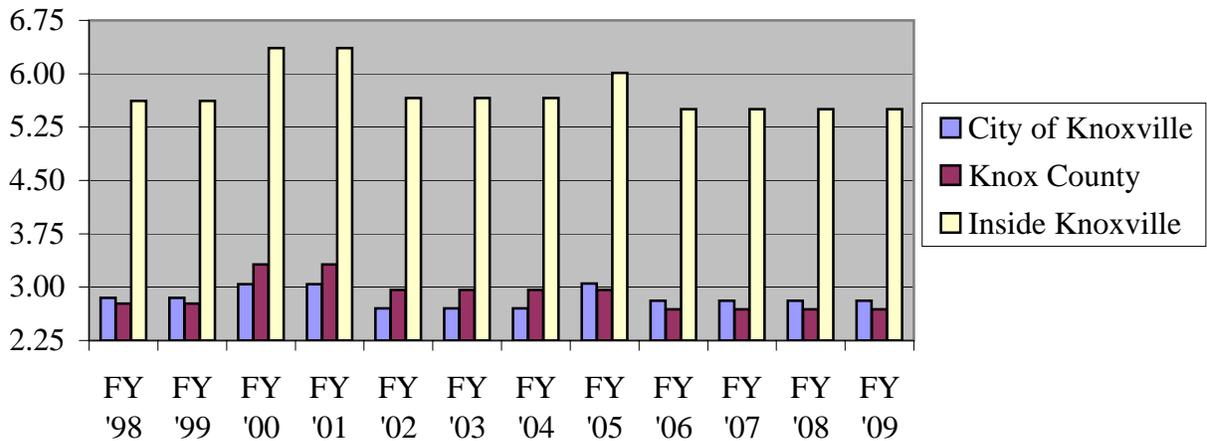
COUNTY-WIDE PROPERTY TAX RATES

Fiscal Year	City of Knoxville	Knox County	Overlapping Tax Rate Inside Knoxville
FY '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
FY '09	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.

COUNTY-WIDE PROPERTY TAX RATE



GLOSSARY OF BUDGET TERMS

ADA (Americans with Disabilities Act) – A Federal law prohibiting discrimination against individuals with disabilities.

ADA Construction Fund – A group of accounts established to record expenditures specifically related to construction renovations to existing Knox County buildings as required by the ADA.

Adopted Budget – Spending plan formally adopted by the Knox County Commission and Knox County Board of Education.

Air Quality Fund – A group of accounts established to record the expenditure and receipt of money provided by the Environmental Protection Agency for air pollution programs.

Appraised Value – Estimated worth of property as established by the Property Assessor's office after review of property and comparison to the market.

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 – Is a schedule of dates that the County Mayor, Elected Officials and other staff use to prepare, recommend and adopt a budget.

Capital Improvement Program – The formally adopted plan that defines the capital projects for the next five years. Updated annually!

Capital Outlay – Merchandise expenditures for items with a useful life greater than one year and that cost meets the threshold to be classified as a capital purchase.

Capital Project Funds – A group of accounts established to report expenditures for specific capital projects.

Central Cafeteria Fund – A group of accounts to plan and record expenditures for the cafeteria operations in the individual schools.

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)

Debt Service Fund – A group of accounts to record the accumulation of resources for and the payment of principal and interest on general long-term debt for Knox County and the Knox County Board of Education.

Delinquent Taxes – Taxes owed but not paid by February 28th following the year due.

Employee Benefits – Additional compensation to employees, paid by the county, sometimes deferred and sometimes in a form other than money. Examples include the employer's portion of social security, life insurance, automobile allowance, etc.

Excess Fees – Revenues from fee offices that are remitted to the county general fund after the amount needed to operate the fee office has been deducted.

Expenditures – Money spent for supplies, services, personnel, benefits, etc.

Fee Offices – Independently operated departments established by the State to collect money legally owed to the State or County. The offices in Knox County are: Register of Deeds, County Trustee, County Clerk, General Sessions Clerk, Circuit Court Clerk, Criminal Court Clerk, Chancery Court, Probate Court and 4th Circuit Court Clerk.

Fire District Fund – Is a group of accounts to 1 record the unique tax for fire protection for businesses in an area known as the Forks of the River Industrial Park.

Fiscal Year – The period upon which financial reporting for the county is based. July 1 through June 30.

Fund Balance – Assets in excess of liabilities, available for expenditure.

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 Law Library Fund – A group of accounts to record expenditures relating to the operation of the law library.

Engineering and Public Works – A group of accounts to report the use of funds specifically designated for expenditure on county roads.

GLOSSARY (Continued)

Hotel-Motel Tax Fund – A group of accounts to report the collection and use of the hotel/motel taxes intended to promote tourism and related economic activity in the county.

Inter Fund Transfers – Movement of expenditures for services rendered from one fund to another.

Local Option Sales Tax – The amount, established by local governments, added to the State sales tax, collected by the State, and then refunded to the local government (see situs).

Miscellaneous Entities – Classification to categorize money budgeted for use by agencies outside of County government.

Operating Budget – Expense plan that details the expected costs associated with providing County services.

Operating Transfer – Movement of money from one internal County fund to another. Typically, from a general fund where monies are received, to one that subsidized operations require a separate reporting.

Ordinance – According to the Knox County Charter, “the work ‘ordinance,’ ... shall mean any local legislation adopted by that body which is adopted according to the formalities as set forth in this Charter and in all applicable laws of the State of Tennessee and is of permanent nature in its effect, whether in a governmental or proprietary nature, and shall include, but not be limited to, any action which would have required Private Acts of the Tennessee General Assembly with constitutional ratification in the absence of this charter.”

Outside Agencies – Organizations not affiliated with Knox County government, that request funding from the county for their operations.

Personal Services – Salaries and board members’ compensation.

Proposed Budget – Planned expenses as recommended by the County Mayor, a.k.a. recommended budget.

Public Building Authority – Organization created to purchase, construct, refurbish, maintain and operate certain public building complexes to house governments of the county and the City of Knoxville.

Public Library Fund – A group of accounts to record expenditures associated with operation of the countywide public library system.

Reappraisal – A review of property to determine if the present appraised value is consistent with the current market.

Recommended Budget – Planned expenses as recommended by the County Mayor, a.k.a. proposed budget.

GLOSSARY (Continued)

Resolution – Any measure adopted by the County Commission that requires a majority vote for passage. Resolution does not include ordinances or emergency ordinances.

Revenues – Money received to operate the county government. This includes taxes, fees, and money from other governments.

School Construction Fund – A group of accounts to plan and record expenditures for building construction and renovations of school facilities.

Situs – Term used to describe taxes collected and then distributed back to the site where produced. Usage in this document generally refers to the local sales tax.

Solid Waste Fund – A group of accounts to plan and record expenditures of solid waste handling and recycling activities.

Space Costs – Inter fund rent costs associated with the space occupied by a department.

Special Revenue Funds – A group of accounts for revenue sources legally restricted to expenditures for specific purposes.

Supplies and Materials – Tangible items required for the normal operation of government entities.

Tax Rate – Value levied against each \$100 of the assessed value of property.

TennCare – Medical plan established by the State of Tennessee to replace the Medicaid program. Also includes coverage for indigent patients and uninsurable citizens.

Trustee's Commission – The percentage of total revenue collected that the Trustee retains as processing fees. Amount varies depending on type of revenue collected.