

KNOX COUNTY TENNESSEE

Adopted Budget



**FISCAL YEAR
2009-2010**

**Michael R. Ragsdale
County Mayor**



KNOX COUNTY, TENNESSEE
2009-2010
ADOPTED BUDGET

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KNOX COUNTY, TENNESSEE
2009-2010
ADOPTED BUDGET

ROSTER OF PUBLICLY ELECTED OFFICIALS

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

**KNOX COUNTY, TENNESSEE
2009-2010 ADOPTED BUDGET**

ROSTER OF PUBLICLY ELECTED OFFICIALS

Juvenile Judge	Tim Irwin
Criminal Court Judges	
Division I	Richard Baumgartner
Division II	Bobby McGee
Division III	Mary Beth Leibowitz
Circuit Court Judges	
Division I	Dale Workman
Division II	Harold Wimberly
Division III	Wheeler Rosenbalm
Division IV	Bill Swann
Chancellors	
Division I	John F. Weaver
Division II	Daryl R. Fansler
Division III	Mike Moyers
General Sessions Judges	
Division I	Chuck Cerny
Division II	Geoffrey Emery
Division III	Patricia Hall Long
Division IV	Andrew Jackson VI
Division V	Tony Stansberry
Board of Education:	
District 1	Sam Anderson
District 2	Indya Kincannon
District 3	Cynthia Buttry
District 4	Dr. Daniel P. Murphy
District 5	Karen Carson
District 6	Thomas Deakins
District 7	Rex Stooksbury
District 8	Bill Phillips
District 9	Robert Bratton

**KNOX COUNTY, TENNESSEE
2009-2010 ADOPTED BUDGET**

BUDGET SUMMARY

	Adopted 2008-2009	Adopted 2009-2010	Change	Tax Rate	
				FY09	FY10
General Administration	\$ 14,450,977	\$ 13,959,023	\$ (491,954)		
Finance	13,959,424	13,712,016	(247,408)		
Administration of Justice	13,973,136	13,679,219	(293,917)		
Public Safety	66,227,289	68,608,091	2,380,802		
Public Health & Welfare	28,101,793	26,608,406	(1,493,387)		
Social/Cultural/Recreational	4,774,032	4,787,132	13,100		
Agriculture & Natural Resources	473,558	479,457	5,899		
Other General Government	8,489,274	7,869,289	(619,985)		
Net Operating Transfers	3,064,015	3,127,165	63,150		
General	<u>153,513,498</u>	<u>152,829,798</u> (B)	<u>(683,700)</u>	\$1.10	\$1.10
Special Revenue Funds:					
Governmental Law Library	195,000	195,000	-		
Public Library	12,837,000	12,837,000	-		
Solid Waste	4,477,550	4,477,550	-		
Air Quality	199,932	199,932	-		
Hotel-Motel Tax	5,810,000	5,558,192	(251,808)		
Fire District	200,000	200,000	-	(A)	(A)
Engineering and Public Works	12,413,634	12,413,634	-		
Central Cafeteria	22,756,461	23,742,500	986,039		
General Purpose School	370,000,000	375,250,000	5,250,000	1.23	1.23
	<u>428,889,577</u>	<u>434,873,808</u>	<u>5,984,231</u>		
General Debt Fund	<u>62,000,000</u>	<u>66,000,000</u> (D)	<u>4,000,000</u>	0.36	0.36
Construction Funds:					
School Construction	20,302,665	19,802,665	(500,000)		
ADA Construction	500,000	400,000	(100,000)		
	<u>20,802,665</u>	<u>20,202,665</u>	<u>(600,000)</u>		
Total	<u>\$ 665,205,740</u>	<u>\$ 673,906,271</u>	<u>\$ 8,700,531</u>	<u>\$2.69</u>	<u>\$2.69</u> (C)
School Board Contribution to Debt	<u>(24,671,720)</u>	<u>(26,164,220)</u>	<u>(1,492,500)</u>		
Net Budget	<u>\$ 640,534,020</u>	<u>\$ 647,742,051</u>	<u>\$ 7,208,031</u>		

Estimated revenue per each one cent of property tax equals \$814,000 for FY09 and \$824,000 for FY10.

(A) The Special Tax District is not included in the Countywide tax rate. The rate for the Fire District is \$.23, for FY 09 and FY 10.

(B) Net of \$3,000,000 transfer to the Solid Waste Fund and \$10,714,808 transfer to the Public Library Fund for '10. For '09, the amounts are \$2,700,000 to the Solid Waste Fund and a \$11,065,000 transfer to the Public Library Fund.

(C) To be changed in accordance with reappraisal pending adoption of the certified tax rate by the County Commission and the State of Tennessee Division of Property Assessments.

(D) Net of \$2,472,000 transfer to the General Fund.

**KNOX COUNTY, TENNESSEE
2009-2010 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2008	ADOPTED FY 2009	PROPOSED FY 2010	ADOPTED FY 2010
GENERAL FUND:					
Trustee Commission	100	\$ 2,469,234	\$ 2,800,000	\$ 2,900,000	\$ 2,900,000
Attorney General	1000010	2,464,374	2,659,580	2,602,183	2,602,183
Bad Check Unit	1000020	50,738	-	-	-
Circuit Court Clerk	1000310	98,852	109,118	109,294	109,294
Civil Sessions Court Clerk	1000320	115,812	123,511	123,511	123,511
IV-D Child Support Clerk	1000330	792,435	795,650	819,810	819,810
Probate Court	1000610	84,771	84,432	83,383	83,383
Chancery Court	1000620	231,395	236,355	231,355	231,355
County Commission	1000910	741,486	854,256	829,290	829,290
County Commission - Discretionary	1000915	124,276	114,000	114,000	114,000
Internal Audit	1000920	214,030	254,904	-	-
Audit Committee	1000925	-	-	260,924	260,924
Codes Commission	1000930	7,805	12,000	12,000	12,000
Retirement Operations	1000935	-	-	1,620,679	1,620,679
County Clerk	1001210	906,020	922,608	912,608	912,608
4th Circuit Court Clerk	1001510	133,027	124,944	124,944	124,944
Criminal Court Clerk	1001520	294,737	270,301	197,301	197,301
Criminal Sessions Court Clerk	1001530	187,737	196,850	196,850	196,850
Election Commission	1001810	1,556,694	1,699,139	1,544,398	1,544,398
Circuit Court Judges	1002110	105,907	107,115	107,115	107,115
4th Circuit Court Judges	1002120	36,612	40,602	40,602	40,602
Criminal Court Judges	1002130	165,238	167,377	237,377	237,377
General Sessions Court Judge	1002140	1,554,646	1,644,641	1,715,565	1,715,565
Jury Commission	1002150	292,268	308,508	294,490	294,490
Juvenile Court-Judges	1002410	3,106,749	3,455,986	3,415,060	3,415,060
IV-D Referee Program	1002420	637,419	702,061	702,061	702,061
Juvenile Court-Clerk	1002710	639,269	664,113	654,400	654,400
Juvenile Service Center	1003010	3,200,882	3,305,706	3,418,605	3,418,605
Law Department	1003210	2,351,643	1,697,185	1,707,930	1,707,930
Law Directors Legal Fees	1003215	-	350,000	-	-
County Mayor	1003310	1,092,316	1,130,995	1,118,844	1,118,844
ADA Office	1003320	73,621	73,746	73,707	73,707
Legislative Delegation	1003330	62,633	63,127	66,857	66,857
Senior Summit	1003350	24,394	15,700	15,700	15,700
Read with Me	1003360	11,923	-	-	-
Family Investment Center	1003362	169,620	169,620	169,620	169,620
UT-Knox County Extension	1003370	348,598	373,626	380,301	380,301
Knox County Farmers Aid	1003372	20,000	-	-	-
Great Schools Foundation	1003380	6,385,000	3,823,874	3,823,874	3,823,874
Human Resources	1003610	813,435	898,408	877,311	877,311
Bright Start	1003620	39,594	-	-	-
Mail Room - Operating	1003910	90,846	91,580	101,047	101,047

**KNOX COUNTY, TENNESSEE
2009-2010 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2008	ADOPTED FY 2009	PROPOSED FY 2010	ADOPTED FY 2010
GENERAL FUND (Continued):					
Probation Office	1004210	1,076,362	1,123,129	1,132,544	1,132,544
Office of Neighborhoods	1004510	179,306	377,186	366,593	366,593
Park Maintenance	1004810	2,374,430	2,609,885	2,518,417	2,518,417
County Wide Rehab	1004815	115,192	-	-	-
U.S. Soccer Complex	1004825	2,508	-	-	-
Recreation Administration	1004830	1,072,391	1,107,330	1,110,911	1,110,911
Legacy Park	1004835	50,000	50,000	50,000	50,000
Park Improvements - Amusement Tax	1004840	66,990	76,390	150,000	150,000
Dept. of Community Development	1005105	203,943	348,303	341,893	341,893
Community Grants	1005110	3,083,100	2,000,000	1,000,000	1,000,000
Community Services	1005115	214,294	-	-	-
Indigent Assistance	1005120	258,625	245,000	245,000	245,000
Econ. & Com. Development Contracts	1005130	1,582,983	2,001,500	2,145,000	2,145,000
John Tarleton	1005135	665,997	681,447	703,285	703,285
Senior Center & Volunteer Services	1005142	128,005	141,205	106,962	106,962
Frank Strang Senior Center	1005145	190,865	204,941	204,537	204,537
South Knox Senior Center	1005146	154,627	208,019	193,282	193,282
Halls Senior Center	1005147	148,326	151,625	173,346	173,346
Halls Seniors - Special Events	1005144	5,451	-	-	-
Corryton Senior Center	1005148	136,066	158,806	158,742	158,742
Carter Senior Center	1005149	26,915	65,831	120,935	120,935
Veterans' Office	1005160	95,697	98,107	68,964	68,964
Support Services	1005400	3,481,860	3,325,724	3,322,730	3,322,730
Preventive Health Services	1005403	2,382,137	2,622,481	2,545,283	2,545,283
Dental Services	1005406	904,788	937,750	931,081	931,081
Emergency Medical Services	1005409	645,837	561,200	710,652	710,652
Food & Restaurant Inspections	1005412	746,927	761,873	780,015	780,015
Health Administration	1005415	939,746	1,007,465	1,004,004	1,004,004
Diagnostic Services	1005421	488,655	550,732	554,645	554,645
Indigent Medical Care	1005424	5,250,000	5,250,000	5,250,000	5,250,000
Pediatric Services	1005430	862,867	1,003,308	1,079,650	1,079,650
Pharmacy	1005433	609,722	1,052,884	1,059,865	1,059,865
Primary Care Services	1005436	139,077	285,000	285,000	285,000
Animal Control	1005439	1,075,577	1,085,677	-	-
School Health Programs	1005442	366,207	-	43,241	43,241
Social Services	1005445	430,292	452,545	466,712	466,712
Ground Water Services	1005448	423,568	418,436	426,107	426,107
Vector Control Services	1005451	166,274	185,998	137,818	137,818

**KNOX COUNTY, TENNESSEE
2009-2010 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2008	ADOPTED FY 2009	PROPOSED FY 2010	ADOPTED FY 2010
GENERAL FUND (Continued):					
Disease Surveillance & Investigation	1005454	447,740	721,808	760,270	760,270
Vital Records	1005457	216,553	199,412	213,871	213,871
Women's Health Services	1005460	236,101	236,272	237,325	237,325
Community Health Services	1005463	627,065	981,493	1,156,918	1,156,918
Car Seat Program	1005465	8,759	-	-	-
Comm. Health Services Grant Match	1005467	243,789	209,845	209,845	209,845
Finance	1005710	2,130,669	2,168,119	2,150,883	2,150,883
Communications - Schools	1005720	1,281,822	-	-	-
Purchasing	1006010	791,999	863,915	861,494	861,494
Property Management	1006020	315,712	321,957	366,696	366,696
Inoperable Car Lot	1006025	4,846	12,000	12,000	12,000
County Building Maintenance	1006030	607,909	602,791	613,157	613,157
Property and Liability Insurance	1006310	17,741	25,000	25,000	25,000
Metropolitan Planning Commission	1006605	730,738	746,000	746,000	746,000
Geographic Information Systems	1006610	661,390	363,657	355,284	355,284
Payment To Cities	1006615	133,355	120,000	120,000	120,000
Emergency Management	1006620	54,700	54,900	55,379	55,379
Community Action Committee	1006635	1,971,786	1,424,452	1,483,702	1,483,702
Community Action Committee - Interest	1006636	-	100,000	175,000	175,000
Officials' Expenses	1006910	23,870	28,000	30,000	30,000
Equipment	1006920	2,934,385	3,418,969	576,000	576,000
Auditing Contract	1006930	160,390	150,000	339,610	339,610
Cost in Cases Charged to County	1006940	808,622	725,000	715,000	715,000
Miscellaneous	1006950	778,066	(498,607)	(22,821)	(22,821)
KCDC Tax Increment	1006970	(85,906)	-	-	-
Employee Benefits	1006980	79,380	283,178	-	-
Community Mediation	1007210	89,583	50,000	90,000	90,000
Fire Prevention	1007510	732,193	741,093	745,966	745,966
Soil Conservation District	1007520	92,544	99,932	99,156	99,156
Codes Administration	1007530	1,275,765	1,196,651	1,207,924	1,207,924
Codes Administration - Tedford Road Fire	1007535	290,359	-	-	-
Wastewater	1007710	45,055	30,500	30,500	30,500
Dirty Lot Ordinance	1007720	287,092	272,780	274,016	274,016
Information Technology	1007910	4,728,195	5,111,032	5,057,492	5,057,492
Records Management	1007920	410,665	439,588	443,023	443,023

**KNOX COUNTY, TENNESSEE
2009-2010 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2008	ADOPTED FY 2009	PROPOSED FY 2010	ADOPTED FY 2010
GENERAL FUND (Continued):					
Sheriff's Department Merit System	1008110	271,918	278,390	267,366	267,366
Property Assessor	1008310	2,299,553	2,392,298	2,340,278	2,340,278
Property Assessor Reappraisal	1008315	-	155,100	-	-
Equalization Board	1008320	21,008	28,071	22,081	22,081
Digitized Mapping	1008330	234,540	164,738	208,683	208,683
Public Defender	1008510	1,580,378	1,885,723	1,655,394	1,655,394
Register of Deeds	1008710	221,734	223,509	218,438	218,438
Register of Deeds - Data Processing	1008720	66,896	91,000	150,000	150,000
Court Officers	1008900	81,144	45,851	42,851	42,851
Sheriff's Administration	1008903	8,609,807	8,867,707	9,381,127	9,381,127
Records & Communication	1008906	476,108	481,960	469,460	469,460
School Security	1008909	54,893	-	-	-
Training	1008912	246,877	199,200	189,200	189,200
Planning & Development	1008915	15,603	18,894	18,894	18,894
Stop Violence Against Women	1008918	38,360	33,722	33,722	33,722
Patrol & Cops Universal	1008921	22,186,327	23,839,245	24,316,450	24,316,450
Warrants	1008924	196,746	199,016	179,016	179,016
Detectives	1008927	399,838	385,343	335,343	335,343
Forensic	1008930	54,789	54,580	54,580	54,580
Juvenile Division	1008933	13,432	13,746	13,746	13,746
Special Teams	1008936	49,179	31,983	31,983	31,983
Victims' Rights	1008937	1,066	-	-	-
Chaplin's Fund	1008938	54	-	-	-
Senior Citizens Awareness	1008940	96	-	-	-
Narcotics	1008942	354,122	370,515	320,515	320,515
Internal Affairs	1008945	27,674	23,655	23,655	23,655
Special Services	1008948	136,871	134,522	129,522	129,522
D.A.R.E. Donations	1008951	11,246	-	-	-
Teen Academy - Sheriff	1008952	5,082	-	-	-
Sexual Offender Registry	1008953	15,903	-	-	-
Interest Earned - Inmates	1008954	2,301	-	-	-
Auxiliary Services	1008957	358,108	461,197	386,606	386,606
Correctional Facilities & Batterer's Treat.	1008960	25,011,536	25,594,258	26,860,945	26,860,945
Explorer Post Program	1008965	2,784	-	-	-
Wal-Mart Foundation	1008966	1,000	-	-	-

**KNOX COUNTY, TENNESSEE
2009-2010 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2008	ADOPTED FY 2009	PROPOSED FY 2010	ADOPTED FY 2010
GENERAL FUND (Continued):					
Helen Ross McNabb-Interchange	1008967	159,159	-	-	-
Jail Commissary	1008969	507,567	546,395	660,812	660,812
Medical Examiner	1008972	805,313	819,652	892,565	892,565
County Trustee	1009710	418,419	418,081	380,501	380,501
Trustee Tax Sale	1009720	15,639	-	-	-
Operating Transfers:	1006645	14,644,131	16,829,015	16,841,973	16,841,973
Less: Property Taxes Collected for and Transferred to Other Funds:					
Public Library	205	(10,020,000)	(11,065,000)	(10,714,808)	(10,714,808)
Solid Waste	210	(2,700,000)	(2,700,000)	(3,000,000)	(3,000,000)
Net Operating Transfers		<u>1,924,131</u>	<u>3,064,015</u>	<u>3,127,165</u>	<u>3,127,165</u>
Total General Fund		<u>\$ 152,451,776</u>	<u>\$ 153,513,498</u>	<u>\$ 152,829,798</u>	<u>\$ 152,829,798</u>

**KNOX COUNTY, TENNESSEE
2009-2010 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2008	ADOPTED FY 2009	PROPOSED FY 2010	ADOPTED FY 2010
GOVERNMENTAL LAW LIBRARY FUND:					
	2000010	\$ 170,025	\$ 195,000	\$ 195,000	\$ 195,000
PUBLIC LIBRARY FUND:					
Public Library	2050010	\$ 12,018,571	\$ 12,807,000	\$ 11,370,241	\$ 11,370,241
Public Library Maintenance	2050011	-	-	1,436,759	1,436,759
State General Library	2050020	71,375	-	-	-
Rothrock Estates	2050030	1,607	15,000	15,000	15,000
Jane L. Pettway Foundation	2050040	7,430	-	-	-
Beck Cultural Center	2050080	389,726	-	-	-
Cultural and Exhibit Fund	2050085	877	-	-	-
McClung Collection	2050090	99,710	-	-	-
Trustee Commission	205	-	15,000	15,000	15,000
Total Public Library Fund		\$ 12,589,296	\$ 12,837,000	\$ 12,837,000	\$ 12,837,000
SOLID WASTE FUND:					
Solid Waste Administration	2100110	\$ 207,367	\$ 261,490	\$ 264,013	\$ 264,013
Convenience Centers	2100120	2,604,279	2,900,807	3,158,797	3,158,797
Yard Waste Facility	2100130	161,370	175,409	185,798	185,798
Tire Transfer Program	2100310	419,941	551,600	451,600	451,600
Litter Grant - County	2100320	32,443	14,950	14,950	14,950
Recycling Program	2100330	317,446	513,294	342,392	342,392
Household Hazardous Waste	2100340	88,496	60,000	60,000	60,000
Total Solid Waste Fund		\$ 3,831,342	\$ 4,477,550	\$ 4,477,550	\$ 4,477,550

**KNOX COUNTY, TENNESSEE
2009-2010 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2008	ADOPTED FY 2009	PROPOSED FY 2010	ADOPTED FY 2010
AIR QUALITY FUND:					
Permit Fees	2150040	\$ 262,701	\$ 189,932	189,932	189,932
Smart Trips	2150060	31,500	10,000	10,000	10,000
Total Air Quality Fund		<u>\$ 294,201</u>	<u>\$ 199,932</u>	<u>\$ 199,932</u>	<u>* \$ 199,932</u>
HOTEL/MOTEL TAX FUND:	220	<u>\$ 5,964,902</u>	<u>\$ 5,810,000</u>	<u>\$ 5,558,192</u>	<u>\$ 5,558,192</u>
FIRE DISTRICT FUND:	225	<u>\$ 164,485</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>
ENGINEERING AND PUBLIC WORKS FUND:					
Highway Administration	2350110	\$ 464,798	\$ 288,875	\$ 261,877	\$ 261,877
Highway Project Manager	2350120	210,976	223,169	218,302	218,302
Stormwater Management	2350130	890,491	1,277,975	1,232,902	1,232,902
Highway & Bridge Maintenance	2350210	7,844,975	8,925,212	8,956,743	8,956,743
Traffic Control	2350220	842,164	801,506	756,506	756,506
Capital Outlay	2350310	235,399	105,000	30,000	30,000
Bridge Construction	2350320	53,502	280,000	186,500	186,500
Engineering	2350410	445,587	391,897	370,804	370,804
Trustee Commission	235	108,129	120,000	400,000	400,000
Total Engineering and Public Works Fund		<u>\$ 11,096,021</u>	<u>\$ 12,413,634</u>	<u>\$ 12,413,634</u>	<u>\$ 12,413,634</u>
CENTRAL CAFETERIA FUND:		<u>\$ 21,170,482</u>	<u>\$ 22,756,461</u>	<u>\$ 23,742,500</u>	<u>\$ 23,742,500</u>
GENERAL PURPOSE SCHOOL FUND:	240	<u>\$ 362,548,065</u>	<u>\$ 370,000,000</u>	<u>\$ 375,250,000</u>	<u>\$ 375,250,000</u>

* Air Quality Fund contains both federal grant dollars and local funds. The proposed amount represents county funding only. Federal grant awards will be submitted to commission for approval.

**KNOX COUNTY, TENNESSEE
2009-2010 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2008	ADOPTED FY 2009	PROPOSED FY 2010	ADOPTED FY 2010
GENERAL DEBT FUND:	300	<u>\$ 53,557,417</u>	<u>\$ 62,000,000</u>	<u>\$ 66,000,000</u>	<u>\$ 66,000,000</u>
SCHOOL CONSTRUCTION FUND:	405	<u>\$ 18,875,665</u>	<u>\$ 20,302,665</u>	<u>\$ 19,802,665</u>	<u>\$ 19,802,665</u>
ADA CONSTRUCTION FUND:	430	<u>\$ 445,589</u>	<u>\$ 500,000</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>
Grand Total -- Operating Funds		<u>\$ 643,159,266</u>	<u>\$ 665,205,740</u>	<u>\$ 673,906,271</u>	<u>\$ 673,906,271</u>

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

INTERNAL SERVICE FUNDS:

Vehicle Service Center Fund	500	\$ 3,712,477	\$ 4,131,065	\$ 4,131,065	\$ 4,131,065
Mailroom Service Fund	510	297,620	325,000	325,000	325,000
Employee Benefits Fund	520	32,119,312	28,000,000	28,000,000	28,000,000
Retirement Operations Fund	530	1,396,032	1,689,942	-	-
Risk Management Fund	540	1,455,961	4,923,562	5,000,000	5,000,000
Building Maintenance Fund	550	9,018,866	9,817,618	6,722,304	6,722,304
Technical Support Services Fund	560	477,429	475,000	475,000	475,000
Capital Leasing Fund	570	771,572	2,400,000	2,940,000	2,940,000
Self Insurance Fund	580	<u>9,206,121</u>	<u>22,000,000</u>	<u>24,000,000</u>	<u>24,000,000</u>
TOTAL INTERNAL SERVICE FUNDS		<u>\$ 58,455,390</u>	<u>\$ 73,762,187</u>	<u>\$ 71,593,369</u>	<u>\$ 71,593,369</u>

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

SHERIFF'S DRUG FUND:	230		<u>\$ 570,000</u>	<u>\$ 470,000</u>	<u>\$ 470,000</u>
GOLF COURSE FUND:	425		<u>\$ 175,000</u>	<u>\$ 1,162,697</u> *	<u>\$ 1,162,697</u>

**KNOX COUNTY, TENNESSEE
2009-2010 ADOPTED BUDGET**

REVENUE SUMMARY BY FUND

	ACTUAL FY 2008	ADOPTED FY 2009	ADOPTED FY 2010
GENERAL FUND:			
County Property Taxes	\$ 102,176,916	\$ 101,323,741	\$ 101,341,370
County Local Option Taxes	14,116,450	14,298,531	14,471,434
Wheel Tax	9,407,958	9,724,840	9,725,000
Total Local Taxes	<u>125,701,324</u>	<u>125,347,112</u>	<u>125,537,804</u>
Less: Collected for and Transferred to Other Funds:			
Public Library	(10,020,000)	(11,065,000)	(10,714,808)
Solid Waste	(2,700,000)	(2,700,000)	(3,000,000)
Local Taxes	<u>112,981,324</u>	<u>111,582,112</u>	<u>111,822,996</u>
Licenses and Permits	3,696,245	4,123,500	3,367,696
Fines, Forfeitures, Penalty	3,771,374	3,848,460	3,576,250
Charges/Current Services	4,211,581	4,402,603	4,166,978
Other Local Revenue	8,701,442	6,821,591	5,684,503
Fees from Officials	6,963,807	7,950,000	6,817,200
State of Tennessee	9,685,607	6,906,644	6,559,880
Federal Government	1,178,304	1,075,000	1,000,000
Other Governments	373,236	552,357	385,000
Citizens Groups	124,923	15,000	2,000
Note Proceeds	3,263,507	3,538,969	576,000
Approp. from Restricted Fund Balance	-	500,000	543,241
Appropriation from Fund Balance	-	-	2,994,771
Transfer from Other Funds	742,672	1,548,106	5,333,283
Payments from Component Units	282,491	649,156	-
Increase in Equity Interest in Joint Ventur	46,412	-	-
Total General Fund	<u>\$ 156,022,925</u>	<u>\$ 153,513,498</u>	<u>\$ 152,829,798</u>
GOVERNMENTAL LAW LIBRARY FUND:			
County Local Option Taxes (Litigation Tax)	\$ 67,480	\$ 67,030	\$ 67,030
Charges/Current Services	8,075	9,039	9,039
Other Local Revenues	323	597	597
Other Governments/Citizens Groups	33,300	32,000	32,000
Operating Transfers	66,334	86,334	86,334
Total Governmental Law Library Fund	<u>\$ 175,512</u>	<u>\$ 195,000</u>	<u>\$ 195,000</u>

**KNOX COUNTY, TENNESSEE
2009-2010 ADOPTED BUDGET**

REVENUE SUMMARY BY FUND

	ACTUAL FY 2008	ADOPTED FY 2009	ADOPTED FY 2010
PUBLIC LIBRARY FUND:			
Wheel Tax	\$ 1,228,214	\$ 1,230,000	\$ 1,230,000
Charges/Current Services	356,973	307,000	303,000
Other Local Revenues	27,461	80,000	14,000
State of Tennessee	71,375	90,000	5,000
Other Governments/Citizens Groups	29,261	65,000	20,000
Operating Transfers	10,270,000	11,065,000	11,220,000
Appropriation from Fund Balance	-	-	45,000
Total Public Library Fund	<u>\$ 11,983,284</u>	<u>\$ 12,837,000</u>	<u>\$ 12,837,000</u>
SOLID WASTE FUND:			
Other Local Revenues	\$ 565,543	\$ 508,450	\$ 378,000
State of Tennessee	580,431	543,812	428,500
Operating Transfers	2,749,588	2,700,000	3,043,000
Appropriation from Fund Balance	-	725,288	628,050
Total Solid Waste Fund	<u>\$ 3,895,562</u>	<u>\$ 4,477,550</u>	<u>\$ 4,477,550</u>
AIR QUALITY FUND:			
Charges/Current Services	\$ 143,581	\$ 140,000	\$ 140,000
Appropriation from Fund Balance	-	59,932	59,932
Total Air Quality Fund	<u>\$ 143,581</u>	<u>\$ 199,932</u>	<u>\$ 199,932</u>
HOTEL/MOTEL TAX FUND:			
County Local Option Taxes	\$ 5,382,819	\$ 5,500,000	\$ 5,073,750
Appropriation from Fund Balance	-	310,000	484,442
Total Hotel/Motel Tax Fund	<u>\$ 5,382,819</u>	<u>\$ 5,810,000</u>	<u>\$ 5,558,192</u>
FIRE DISTRICT FUND:			
County Property Taxes	<u>\$ 159,611</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>

**KNOX COUNTY, TENNESSEE
2009-2010 ADOPTED BUDGET**

REVENUE SUMMARY BY FUND

	ACTUAL FY 2008	ADOPTED FY 2009	ADOPTED FY 2010
ENGINEERING AND PUBLIC WORKS FUND:			
County Local Option Taxes	\$ 4,418,479	\$ 4,184,795	\$ 4,055,066
Statutory Taxes	1,773,069	1,824,368	1,824,368
Other Local Revenues	20,105	25,000	49,000
State of Tennessee	5,754,555	6,092,170	5,917,170
Other Governments/Citizens Groups	24,000	48,000	-
Appropriation from Fund Balance	-	239,301	568,030
Total Engineering and Public Works Fund	\$ 11,990,208	\$ 12,413,634	\$ 12,413,634
CENTRAL CAFETERIA FUND:			
	\$ 20,455,270	\$ 22,756,461	\$ 23,742,500
GENERAL PURPOSE SCHOOL FUND:			
County Property Taxes	\$ 102,181,967	\$ 102,887,010	\$ 102,887,010
County Local Option Taxes	106,331,340	108,604,500	108,604,500
Wheel Tax	1,500,030	1,500,000	1,500,000
Licenses	29,530	36,000	36,000
Charges/Current Services	1,111,915	745,000	938,686
Other Local Revenue	2,213,237	1,730,695	2,044,629
State of Tennessee	147,747,436	150,885,320	155,352,700
Federal Government	597,761	461,475	536,475
Operating Transfers	-	250,000	400,000
Appropriation from Fund Balance	-	2,900,000	2,950,000
Total General Purpose School Fund	\$ 361,713,216	\$ 370,000,000	\$ 375,250,000
GENERAL DEBT FUND:			
County Property Taxes	\$ 27,163,888	\$ 30,011,000	\$ 30,251,000
Less: Collected for and Transferred to:			
General Fund	-	-	(2,472,000)
Local Taxes	27,163,888	30,011,000	27,779,000
Other Governments/Citizens Groups	138,788	716,000	714,000
Other Local Revenue - Earnings on Cash	-	-	1,800,000
Operating Transfers	194,171	45,051	194,107
Payment from Hotel Motel Fund	593,452	-	-
Payment from General Purpose School	4,369,055	5,171,720	6,361,555
Payment from School Constructor	18,700,000	19,500,000	19,802,665
Payment from City of Knoxville (Animal Center)	-	-	126,350
CAC Reimbursement	164,848	-	-
Appropriation from Fund Balance	-	6,556,229	9,222,323
Total General Debt Fund	\$ 51,324,202	\$ 62,000,000	\$ 66,000,000

**KNOX COUNTY, TENNESSEE
2009-2010 ADOPTED BUDGET**

REVENUE SUMMARY BY FUND

	ACTUAL FY 2008	ADOPTED FY 2009	ADOPTED FY 2010
SCHOOL CONSTRUCTION FUND:			
County Local Option Taxes	\$ 19,190,670	\$ 19,600,000	\$ 18,600,000
Other Local Revenues	1,460,028	702,665	600,000
Appropriation from Fund Balance	-	-	602,665
Total School Construction Fund	<u>\$ 20,650,698</u>	<u>\$ 20,302,665</u>	<u>\$ 19,802,665</u>
ADA CONSTRUCTION FUND:			
Appropriation from Fund Balance	<u>\$ -</u>	<u>\$ 500,000</u>	<u>\$ 400,000</u>
Grand Total All Budgeted Funds	<u>\$ 643,896,888</u>	<u>\$ 665,205,740</u>	<u>\$ 673,906,271</u>
Dollar Amount Change		<u>21,308,852</u>	<u>8,700,531</u>
Percentage Change		<u>3.3%</u>	<u>1.3%</u>
Contribution to Debt		<u>24,671,720</u>	<u>26,164,220</u>
Net Budget		<u>640,534,020</u>	<u>647,742,051</u>
Increase over prior year budge		<u>11,155,846</u>	<u>7,208,031</u>
Percentage increase over prior year budge		<u>1.8%</u>	<u>1.1%</u>

**KNOX COUNTY, TENNESSEE
2009-2010 ADOPTED BUDGET**

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2008		ADOPTED FY 2009		PROPOSED FY 2010		ADOPTED FY 2010		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
GENERAL FUND:									
Attorney General	1000010	34	5	34	4	34	3	34	3
Bad Check Unit	1000020	0	11	0	11	0	0	0	0
IV-D Child Support Clerk	1000330	16	2	17	1	17	0	17	0
County Commission	1000910	3	0	3	0	3	0	3	0
Internal Audit	1000920	3	0	4	0	0	0	0	0
Audit Committee	1000925	0	0	0	0	3.5	0	3.5	0
Election Commission	1001810	15	5	15	3	15	2	15	2
General Sessions Court Judges	1002140	13	1	12	1	13	1	13	1
Jury Commission	1002150	1	0	1	0	1	0	1	0
Juvenile Court- Judges	1002410	41	5	45	2	45	1	45	1
IV-D Referee Program	1002420	9	1	10	0	10	0	10	0
Juvenile Court-Clerk	1002710	10	0	11	0	11	0	11	0
Juvenile Service Center	1003010	62	3	67	3	64	3	64	3
Law Department	1003210	15	1	17	1	17	0	17	0
County Mayor	1003310	8	5	9	0	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	10	1	11	0	11	0	11	0
Mail Room-Operating	1003910	2	0	2	0	2	0	2	0
Probation Office	1004210	19	2	20	0	19	0	19	0
Office of Neighborhoods	1004510	3	0	3	0	5	0	5	0
Park Maintenance	1004810	40	4	45	5	42	1	42	1
Recreation Administration	1004830	7	2	7	5	8	1	8	1
Department of Community Development	1005105	2	0	4	0	5	0	5	0
Community Services	1005115	4	1	0	0	0	0	0	0
Senior Center & Volunteer Services	1005142	2	3	1	1	1	1	1	1
Frank Strang Senior Center	1005145	3	0	3	0	3	0	3	0
South Knox Senior Center	1005146	2	2	2	2	2	2	2	2
Halls Senior Center	1005147	1	0	1	1	1	1	1	1
Corryton Senior Center	1005148	1	1	1	1	1	1	1	1
Carter Senior Center	1005149	2	1	3	1	3	0	3	0
Veterans' Services	1005160	2	1	2	1	2	1	1	1
Support Services	1005400	32	5	31	5	33	3	33	3
Preventive Health Services	1005403	29	0	32	0	31	0	31	0
Dental Services	1005406	11	1	11	1	10	1	10	1
Food & Restaurant Inspections	1005412	13	0	12	0	13	0	13	0
Health Administration	1005415	13	0	14	0	13	0	13	0
Diagnostic Services	1005421	8	0	8	0	8	0	8	0
Pediatric Care Services	1005430	14	1	14	1	14	1	14	1
Pharmacy	1005433	5	0	5	0	5	0	5	0
Animal Control	1005439	8	1	10	1	0	0	0	0
School Health Programs	1005442	1	0	1	0	1	0	1	0
Social Services	1005445	10	0	10	0	10	0	10	0
Ground Water Services	1005448	6	1	7	1	7	1	7	1
Vector Control Services	1005451	1	6	1	6	1	0	1	0
Disease Surveillance & Investigation	1005454	7	0	7	0	7	0	7	0
Vital Records	1005457	4	0	4	0	4	0	4	0

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**KNOX COUNTY, TENNESSEE
2009-2010 ADOPTED BUDGET**

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2008		ADOPTED FY 2009		PROPOSED FY 2010		ADOPTED FY 2010		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
GENERAL FUND (Continued):									
Women's Health Services	1005460	3	0	3	0	3	0	3	0
Community Health Services	1005463	17	0	15	0	16	0	16	0
Finance	1005710	34	0	31	0	29	1	29	1
Purchasing	1006010	11	1	13	2	13	0	13	0
Property Management	1006020	6	0	5	0	6	0	6	0
County Building Maintenance	1006030	9	0	9	0	9	0	9	0
Fire Prevention	1007510	9	2	9	2	9	1	9	1
Soil Conservation District	1007520	2	0	2	0	2	0	2	0
Codes Administration	1007530	19	1	20	1	17	0	17	0
Dirty Lot Ordinance	1007720	5	0	5	0	5	0	5	0
Information Technology	1007910	43	2	44	0	41	1	41	1
Records Management	1007920	6	0	6	0	6	0	6	0
Sheriff's Department Merit System	1008110	4	0	4	0	4	0	4	0
Property Assessor	1008310	34	6	34	6	34	3	34	3
Equalization Board	1008320	0	8	0	8	0	8	0	8
Digitized Mapping	1008330	5	0	4	0	4	0	4	0
Public Defender	1008510	20	2	21	12	22	6	22	6
Court Officers	1008900	0	0	0	0	0	0	0	0
Sheriff's Administration	1008903	155	4	158	5	156	8	156	8
Records & Communication	1008906	0	0	0	0	0	0	0	0
School Security	1008909	0	0	0	0	0	0	0	0
Training	1008912	0	0	0	0	0	0	0	0
Planning & Development	1008915	0	0	0	0	0	0	0	0
Stop Violence Against Women	1008918	0	0	0	0	0	0	0	0
Patrol	1008921	357	0	357	0	355	0	355	0
Warrants	1008924	0	0	0	0	0	0	0	0
Detective	1008927	0	0	0	0	0	0	0	0
DUI Litter Pick Up Crew	1008928	0	0	0	0	0	0	0	0
Forensics	1008930	0	0	0	0	0	0	0	0
Juvenile Division	1008933	0	0	0	0	0	0	0	0
Batterer's Treatment	1008939	0	0	0	0	0	0	0	0
Narcotics	1008942	0	0	0	0	0	0	0	0
Internal Affairs	1008945	0	0	0	0	0	0	0	0
Special Services	1008948	0	0	0	0	0	0	0	0
Auxiliary Services	1008957	6	0	6	0	2	0	2	0
Correctional Facilities	1008960	424	3	420	3	427	0	427	0
Temporary Detention Facilities	1008963	0	0	0	0	0	0	0	0
Jail Commissary	1008969	7	0	8	0	8	0	8	0
Medical Examiner	1008972	5	10	7	10	5	9	5	9
Total General Fund		1675	111	1700	107	1679.5	61	1678.5	61
GOVERNMENTAL LAW LIBRARY FUND:									
2000010		1	1	1	1	1	1	1	1

**KNOX COUNTY, TENNESSEE
2009-2010 ADOPTED BUDGET**

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2008		ADOPTED FY 2009		PROPOSED FY 2010		ADOPTED FY 2010		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
PUBLIC LIBRARY FUND (Includes Beck Cultural Center; however, no positions for Beck proposed FY 2009):									
2050010									
2050080	132	95	132	95	128	88	128	88	
SOLID WASTE FUND:									
Solid Waste Administration	2100110	2	3	2	3	2	2	2	2
Convenience Centers	2100120	19	1	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		26	4	26	4	26	3	26	3
AIR QUALITY FUND:									
2150010									
2150030									
2150040									
2150050	15	0	15	0	13	1	13	1	
ENGINEERING AND PUBLIC WORKS FUND:									
Administration	2350110	4	0	4	0	3	1	3	1
Highway Project Management	2350120	4	1	3	1	3	0	3	0
Stormwater Management	2350130	12	4	19	3	17	0	17	0
Highway & Bridge	2350210	84	1	83	1	83	1	83	1
Traffic Control	2350220	7	0	7	0	7	0	7	0
Engineering	2350410	8	4	4	4	4	0	4	0
Stormwater Management Plan	4000840	0	0	0	11				
Total Engineering and Public Works Fund		119	10	120	20	117	2	117	2
CENTRAL CAFETERIA FUND:		535	0	630	0				
GENERAL PURPOSE SCHOOL FUND	240	5646	0	5824	0	5824	0	5824	0
VEHICLE SERVICE CENTER FUND	5000030	21	0	21	0	21	0	21	0
RETIREMENT FUND	5300010	7	1	8	0	0	0	0	0
RISK MANAGEMENT FUND	5400010	6	0	6	0	6	0	6	0
GREAT SCHOOLS OPERATION FUND	9500010	1	0	1	0	1	0	1	0

* Does not include Knox County's 19 Commissioners

** Does not include the Parks Temporary/Seasonal Employees

*** Does not include bus contractors, 2010 employees to be determined by the School Board within approved budget

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

**KNOX COUNTY, TENNESSEE
2009-2010 ADOPTED BUDGET**

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2008		ADOPTED FY 2009		PROPOSED FY 2010		ADOPTED FY 2010	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time

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

GRANTS									
CDBG & Housing	6	0	5	0	5	0	5	0	
Health Dept	109	4	109	5	101	4	101	4	
Homeland Security	0	1	0	1	0	1	0	1	
Judges	10	0	9	0	9	0	9	0	
Juvenile Services	3	0	1	0	1	0	1	0	
Property Assessor	9	0	9	0	9	0	9	0	
Sheriff	16	2	4	0	13	2	13	2	
Solid Waste	3	0	3	0	3	0	3	0	
Total Grant Funds	156	7	140	6	141	7	141	7	

**KNOX COUNTY, TENNESSEE
2009-2010 ADOPTED BUDGET**

CAPITAL OUTLAY DETAIL

	<u>Requested Amount</u>	<u>Adopted Amount</u>	<u>Funded By</u>
GENERAL FUND:			
Community Development			
Grant License Software	\$ 15,000	\$ 15,000	Capital Outlay Note
Finance Department			
Essbase Phase II	30,000	30,000	Capital Outlay Note
Patrol Division			
Replacement Vehicles - (45) requested (16) Proposed	1,215,000	432,000	Capital Outlay Note
Mobile Radios - (50) Requested	140,000	-	
Portable Radios - (20) Requested	62,626	-	
In Car Digital Video Cameras - (25) Requested	125,000	-	
100 - Mobile Data Units - (100) Requested	150,000	-	
Correctional Facilities			
Kitchen Trays and Lids	20,000	-	
VCT Floor Tile - DF	13,000	-	
New roof for Unit 5 @ KCDF	55,000	-	
Perimeter Fence Alarm System for KCDF	55,000	-	
Card Reader System	60,000	-	
Stainless Steel Toilets	48,500	-	
Stainless Steel Drink Stations in Pods	27,000	-	
Upgrade Black Creek Security System	120,000	-	
Pneumatic Flush Valves	24,000	-	
DVR Upgrades	50,000	-	
Training			
Moving /Turning Target System for Outdoor Range	25,000	-	
Tactical Village	15,000	-	
Warrants			
Model X26 Tasers - (25) Requested	24,174	-	
(300) 25' Cartridges & (400) 15' Cartridges Requested	13,754	-	
Recreation Department			
Finn Model B70 Diesel 33.5 HP Strawblower	19,000	19,000	Capital Outlay Note
6-Cycle Rear Load Garbage Packer Unit	80,000	80,000	Capital Outlay Note
TOTAL CAPITAL OUTLAY	<u>\$ 2,387,054</u>	<u>\$ 576,000</u>	

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

**KNOX COUNTY, TENNESSEE
2009-2010 ADOPTED BUDGET**

COMMUNITY GRANT FUNDING

AGENCY	PROGRAM	REQUESTED FY '10	ADOPTED FY '10
GENERAL FUND GRANTS:			
Alzheimer's Association	Howard Circle-Adult Day Care	\$ 40,000	\$ 20,000
American Red Cross	Inner City School Health Clinics	5,250	2,625
American Red Cross	Nurse Assistant Pgm Expansion	50,000	25,000
Big Brothers Big Sisters	School-Based Mentoring	25,000	12,500
Big Brothers Big Sisters	Sports-Based Mentoring	15,000	7,500
Bijou Theatre/Tennessee Theatre	Performing Arts Support	45,000	7,960
Blount Mansion	Educational Programming	25,000	12,500
CASA of East TN	Court Appointed Advocates Children	20,000	10,000
Cerebral Palsy Center	Day Svcs.-Adults w/Significant Disabil.	25,000	12,500
Child & Family	Connections	50,000	50,000
Child & Family	Family Crisis Center	50,000	50,000
Child & Family	Pleasant Tree Apartments	50,000	25,000
Disabled American Veterans	Hospital Svc Coord/Dept Svc Officer	15,000	7,500
East TN Comm. Design Ctr.	Design Works	21,884	21,884
East TN Historical Society	Museum/Educational Experience	30,000	15,000
East TN Tech Access Center	Tech Assist-Srs./People w/Disabilities	10,000	5,000
East TN Veterans Honor Guard	Full Military Honors @ Vets Funerals	2,000	2,000
Emerald Youth Foundation	Academic Skill-Based Learning Lab	25,000	12,500
Epilepsy Foundation	Client Services Program	6,000	3,000
Epilepsy Foundation	Epilepsy Education Program	4,000	2,000
Florence Crittenton	Home Based Prevention&Reunification	40,000	20,000
Fountain City Ministry Center	2010 Youth Clothing Initiative	19,100	9,550
Free Medical Clinic of Knoxville	Free Medical Clinic	50,000	25,000
Gov. John Sevier Memorial Association	Enhancing/Facilitating Public Programming	20,000	10,000
Helen Ross McNabb	Therapeutic Preschool Services	35,000	17,500
Helen Ross McNabb	Friendship House Peer Support Ctr	30,000	15,000
Helen Ross McNabb	Children & Adult Indigent Care	50,000	25,000
Historic TN Theatre Foundation	J.A.Dick-Mighty Musical Monday	10,000	5,000
Hope Resource Center	Knox Co Schools-Abstinence Education	27,970	9,100
Hope Resource Center	Knox Co Medical Services	45,000	22,500
Ijams Nature Center	River Rescue 2010	7,000	3,500
Interfaith Health Clinic	Affordable Medications-Wrkng Uninsur	50,000	50,000
Interfaith Health Clinic	Medical Care-Working Uninsured	50,000	25,000
Interfaith Health Clinic	Dental Care-Working Uninsured	50,000	25,000
James White Fort	Cherokee Heritage Day	2,000	2,000

**KNOX COUNTY, TENNESSEE
2009-2010 ADOPTED BUDGET**

COMMUNITY GRANT FUNDING

AGENCY	PROGRAM	REQUESTED FY '10	ADOPTED FY '10
Keep Knoxville Beautiful	Cleaner, Greener Initiative	11,000	11,000
Knox Area Rescue Ministries	Community Feeding Program	50,000	25,000
Knox Area Rescue Ministries	Crossroads Welcome Center	20,000	10,000
Knoxville Area Urban League	Ntl. Achievers Society Educational Pgm.	25,000	12,500
Knoxville Area Urban League	Workforce Development	40,000	40,000
Knoxville Habitat for Humanity	Home Construction	50,000	25,000
Knoxville Symphony Orchestra	Classroom Connect/Young People Cncrts	13,580	6,790
Knoxville Zoological Gardens	Increasing East TN Tourist Visitation	50,000	25,000
Mabry-Hazen House Museum	Bethel Cemetery Museum	35,000	17,500
Mental Health Association	Mental Health 101	20,000	20,000
National Kidney Foundation	Kidney Early Evaluation Program	25,000	9,875
Pacesetters	21st Century Learning Center	25,000	12,500
Safe Haven Center	Personal Child Safety Education Pgm	25,000	12,500
Safe Haven Center	Forensic Nursing Services-Sex Asslt Vict	20,000	20,000
Salvation Army	Joy T. Baker Center	25,000	12,500
Samaritan Ministry	HIV Education	4,510	4,510
Senior Citizens Home Assistance Services	Homemaker Program	50,000	25,000
Senior Citizens Home Assistance Services	Family & Informal Caregiver Program	50,000	18,620
Sertoma Center	GPS Units for Vehicles	14,400	3,923
Sertoma Center	Residential Retirement	10,000	5,000
Shora Foundation	Back 2 School Giveaway	4,000	4,000
SOAR Youth Ministries	Summer Academy	10,680	5,340
Tennessee Stage Company	Shakespeare On the Square	7,500	7,500
TN Valley Fair	La Fiesta Latina-Interactive Hispanic Exhibit	2,500	1,250
TN Valley Fair	Senior Citizens Day at the TN Valley Fair	5,000	5,000
TN Valley Fair	Patriotic at the Tennessee Valley Fair	8,000	4,000
Volunteer MinistryCenter	Case Management	40,000	20,000
WDVX	Blue Plate Special Radio Program	50,000	25,000
Year Round Santa	Community Support	12,000	6,000
YWCA	Project Assist	46,386	23,193
YWCA	Senior Network	12,880	12,880
		\$ 1,762,640	\$ 1,000,000

**KNOX COUNTY, TENNESSEE
2009-2010 ADOPTED BUDGET**

CONTRACTUAL FUNDING

AGENCY	ADOPTED FY 2008	ADOPTED FY 2009	REQUESTED FY 2010	ADOPTED FY 2010
Cable Channel 20 (includes space costs)	\$ 54,000	\$ -	\$ -	\$ -
Catholic/Columbus Home	-	50,000	50,000	50,000
Catholic/Columbus Home - Beds for Juvenile Court	60,000	60,000	60,000	60,000
East Tennessee Development Agency	-	15,000	15,000	15,000
East Tennessee Development District	31,000	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	26,000	26,000
Heiskell Volunteer Fire Department	-	15,000	15,000	15,000
Innovation Valley	-	200,000	400,000	350,000
KAT Senior Initiative	75,000	75,000	75,000	75,000
Knox Achieves	-	-	-	50,000
Knoxville Academy of Medicine	50,000	-	-	35,000
Knoxville Area Chamber Partnership	140,000	100,000	100,000	100,000
Knoxville Volunteer Emergency Rescue Squad	-	166,000	166,000	166,000
Lisa Ross Birth & Women's Center	100,000	90,000	90,000	90,000
Metropolitan Drug Commission	-	20,000	20,000	20,000
Minority Health Summit	17,000	-	-	-
Mother Goose	-	20,000	-	-
National Transportation Research Center	-	40,000	-	-
Other County Contracts	1,000	-	-	-
Sertoma Center	-	7,500	-	-
Southeast Community Capital Corporation	-	30,000	30,000	30,000
Ten Year Plan to End Chronic Homelessness	-	50,000	50,000	50,000
The Development Corp. - Operating	1,066,750	900,000	900,000	900,000
TN Department of Agriculture, Forestry Div.	5,000	5,000	5,000	5,000
Volunteer Fire Department of Seymour	-	15,000	15,000	15,000
WDVX / Community Public Radio	-	25,000	-	-
YMCA (Cansler Capital 1/4)	-	-	200,000	50,000
Total -- General Fund	1,611,750	2,001,500	2,260,000	2,145,000
Tourism & Sports Development Corporation	2,295,000	2,475,000	2,575,000	2,425,500 *
Beck Center	-	225,000	225,000	225,000 *
Women's Basketball Hall of Fame	150,000	150,000	150,000	150,000 *
TOTAL CONTRACTUAL AGENCIES	\$ 4,056,750	\$ 4,851,500	\$ 5,210,000	\$ 4,945,500

* FY 10 funding from Hotel/Motel Fund

**KNOX COUNTY, TENNESSEE
2009-2010 ADOPTED BUDGET**

APPROPRIATIONS FROM FUND BALANCE

Fund	Purpose	ADOPTED FY 2008	ADOPTED FY 2009	ADOPTED FY 2010
General	Planned Use of Fund Balance	\$ 7,254,158	\$ 500,000	\$ 2,994,771
Governmental Law Library	Planned Use of Fund Balance	567	-	-
Public Library	Capital Expenditures and Planned Use of Fund Balance	1,301,287	-	45,000
Solid Waste	Planned Use of Fund Balance	879,070	725,288	628,050
Air Quality	Expected Operating Savings	242,654	59,932	59,932
Hotel/Motel Tax	Planned Use of Fund Balance	-	310,000	484,442
Engineering and Public Works	Capital Expenditures and Planned Use of Fund Balance	484,054	239,301	568,030
General Purpose Schools	Planned Use of Fund Balance	-	2,900,000	2,950,000
General Debt	Planned Use of Fund Balance	9,016,290	6,556,229	9,222,323
School Construction	Planned Use of Fund Balance	-	-	602,665
ADA Construction	One-Time Expenditures	750,000	500,000	400,000
TOTAL		\$ 19,928,080	\$ 11,790,750	\$ 17,955,213