

KNOX COUNTY, TENNESSEE

Fiscal Year 2010 *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*

PRESENTED TO

Knox County Government
Tennessee

For the Fiscal Year Beginning

July 1, 2008


President


Executive Director

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OFFICE OF COUNTY MAYOR

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

August 24, 2009

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

As Mayor of Knox County, I am proud to present to you the Adopted Budget for the 2010 fiscal year for Knox County, Tennessee. This budget positions the County to move forward and accomplishes much, while not burdening our citizens any more than is necessary. Our Property Tax rate remained at \$2.69 – making ten years without a property tax increase.

A brief note on the process: On May 26, 2009, the Knox County Commission adopted a budget which included funding for the General Purpose School Fund in the amount of \$375,250,000 as “bottom-line” funding. The School Board adopted a line-item budget totaling \$375,250,000 on April 15, 2009. The Knox County Commission adopted the Board’s line item budget on May 26, 2009.

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, reading "Michael R. Ragsdale".

Michael R. Ragsdale
Knox County Mayor

A handwritten signature in black ink, reading "John M. Troyer".

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

- A new Carter Senior Center opened in 2009

Great Schools

- Read With Me Program continues to grow
- Expansion and renovation of Powell Middle School will be completed this year
- Imagination Library provided, free of charge, nearly 609,000 books to our youngest citizens
- ACT scores above state and national averages

Major Initiatives (Continued)

Economic Results

- Knox County has one of the state's lowest unemployment rates
- 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
- New Harvest Park opened
- New Schumpert Park opens (July 2009)
- Downtown recycling center opened
- 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

Knox County Mayor Mike Ragsdale
April 28, 2009
State of the Community Address

Thank you for the warm welcome. Gloria Ray, I appreciate the kind introduction. It is good to have Chairman Strickland here this morning after a successful transplant surgery. Tank, welcome back!

You may have noticed on your invitation the theme, “A Community of Volunteers.”

Someone is with us today who epitomizes this phrase, Mrs. Beverly Mulholland. For those of you who may not recall, Beverly voluntarily gave our Chairman an incredible gift, one of her kidneys. Beverly, we appreciate you. You are an inspiration to all of us.

To members of County Commission and the Board of Education, I am grateful to call you my partners as we serve the citizens of Knox County.

This morning we have gathered in this regional treasure to discuss the state of our community. The Bijou Theatre is celebrating 100 years of sharing the performing arts with our citizens. This venue has seen Knoxville and Knox County grow into a thriving area of commerce and fellowship. I would like to give a special thanks to Bill Haslam for his efforts to restore the Bijou.

Mayor Haslam is unable to be with us today, but I want to wish him the best of luck in his new career endeavor.

This morning I want to share a sample of the people and programs that move us forward with the “volunteer spirit” that makes us unique.

Earlier this year a teacher told me, “The desire in a student’s heart is a greater indicator of success than ACT scores or one’s GPA.” This really hit home with me and this is what knoxAchieves is all about.

It was only six months ago when we took an idea of increased college access for our graduating high school seniors and created knoxAchieves. Thanks to some dedicated Board members, hard working guidance counselors, and generous donors, knoxAchieves will send over 400 students to one of our local community colleges, Pellissippi, Roane, or Walters State.

You have to have champions to make something like knoxAchieves a success. I want to thank our founders, Mayor Haslam, Randy Boyd, Rich Ray, Tim Williams, and Chris Woodhull for making a difference in lives of our students. They are also ensuring that Knox County has qualified workers in the pipeline. Gentlemen, thank you!

knoxAchieves reaches out to many students whose parents never attended college. In addition to providing scholarships, we have over 170 volunteer mentors who serve as encouragers. They eliminate the intimidation factor associated with going to college.

State of the Community (Continued)

Take a moment and imagine this. One of our local high school seniors is determined to make a better life for herself by continuing her education. Her dream is to be a nurse. She understands the importance of helping others. This dream appears unattainable. Her mother is in prison. Her father is unwilling to help.

This is where Kasey Draney steps in. Kasey is a Knox Achieves mentor. She was so inspired by this young lady's tenacity that she went above the call of duty to ensure her student went to college. She worked tirelessly to help this young lady through the process. Many people would have thrown up their hands. But instead Kasey held her student's hand to help her achieve her dream.

Because of Kasey's volunteer spirit, this young lady will have a very bright future.

If you are a Knox Achieves mentor, please stand and allow us to give our thanks!

This year, we had a waiting list for mobile meals, a program that serves our most frail and needy. The majority of recipients are over 80 years old and most are homebound. Our local media worked with over 110 volunteers to host a fundraiser. In just twelve hours, our community raised over \$170,000 to eliminate the mobile meals' waiting list. This is a great example of our volunteer spirit.

In Knox County, we believe it is important to let our veterans know we have not forgotten them. Eddie Mannis with Prestige Cleaners is one of our veterans' strongest supporters. His Honor Air program pays tribute to World War II veterans by flying them to Washington, D.C. There they visit the memorials that recognize them and those who fought beside them.

Just this month, HonorAir flew its 500th veteran to our nation's capital.

Eddie is here with us today. Eddie, we owe you a great deal of gratitude as you lead the charge in celebrating the accomplishments of America's "Greatest Generation."

The ultimate in volunteer spirit is service to our country. This year at the opening of the East Tennessee Veterans' Memorial, I reconnected with my friends, Doug and Kim Harrison. I was so moved when the Harrisons asked me to join them as they visited their son, Daniel's, name on the wall of honor. I am so grateful to those who sacrifice to serve America with such distinction. Doug, Kim, and all the other families who have given so much, we thank you and God bless you.

Each and every day I am inspired how often our citizens, like Beverly, Kasey and Eddie, reach out to help their neighbors. Never complaining, they give generously of their time, energy, and resources. We are truly a community of volunteers.

Every budget is difficult. As you can imagine this year was no exception.

State of the Community (Continued)

Has our economy seen better times? Sure it has.

America's economy is structured for good times and bad. Our past repeatedly demonstrates that we bounce back. In fact, we always bounce back stronger and more resilient.

The Bible teaches us to be "bold and courageous," to not be afraid. In fact, it tells us in 366 individual verses to "fear not." This is a lesson for every day of the year including an extra one for leap year.

In Knox County, we subscribe to this philosophy. We overcome fears and plough ahead. This coming year is our golden opportunity, our opportunity to defy the national trend and keep our community moving in the right direction.

Don't get me wrong, it is important that we be realistic. But it is also important that we not limit ourselves to small dreams.

The budget which I will present to County Commission allows us to continue moving forward with our core missions: schools, jobs, workforce development, seniors and veterans, public safety, and making our community better every day.

I am proposing a budget of \$648 million. This is an increase of \$7 million from last year. This budget focuses on critical needs. It lacks frills.

We understand your family budgets are tight. Your government's budget should be lean as well.

To continue to minimize your financial strain, for the tenth consecutive year, we will not have a property tax increase in Knox County.

Folks, that's ten years without a property tax increase!

After more than 2,000 days in office, I am more committed to education than ever.

For the second straight year, our school budget will go up while the county's general budget will go down.

The Board of Education has proposed a budget of \$375 million.

I recommend we fund their request in its entirety.

This will allow us to give our teachers professional growth opportunities, expand our focus on literacy, and enhance our technology efforts.

I am proposing that we maintain the Great Schools Partnership budget at \$3.8 million. The same amount as last year.

State of the Community (Continued)

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

We are fortunate to have Dr. Jim McIntyre as our school superintendent. He is a visionary, an educational strategist, and he understands finance. Dr. McIntyre, I am confident that you will continue to lead a very good school system into a great one.

Our recent capital plans have been aggressive because we have needs, needs that we are meeting.

Last fall, we saw our first class enter Hardin Valley Academy—Knox County’s first new high school in over 25 years.

This summer the long overdue expansion and renovation of Powell Middle School will be complete.

Planning dollars are in place for renovations at Carter Elementary and Middle Schools as well as Chilhowee Elementary. We will also work toward solving the overcrowding challenge in our elementary schools in west Knox County.

Excess lottery dollars are available through the state government for energy efficiency improvements. We will be aggressive in pursuing these dollars and hope to acquire funds to complete a major expansion at Belle Morris Elementary as well as other projects. These will be green initiatives.

This year, opened a new Carter Senior Center.

Soon, we will be breaking ground on a \$1,000,000 expansion at our Beck Cultural Center. The Beck Center is a community treasure and Chairman Strickland and I want the project completed before we leave office.

This budget also allows us to open the new 173-acre park named after my friend and predecessor Tommy Schumpert. Soon, we will break ground on the new Burlington Park adjacent to our new Burlington Library.

We will plan the development of Clayton Park in Halls, the KUB property in West Knoxville, and break ground on the footbridge at Seven Islands Wildlife Refuge.

More citizens than ever are involved in our recreation programs. Our “Adopt a Park” program has experienced overwhelming success since its launch. During the past several years, we have added over 500 acres of park space.

This year we will pave over 40 miles of Knox County roads and begin new road projects at Snyder Road, Innovation Drive, Campbell Station, and Lovell roads as well as Harbinson’s Crossroads.

State of the Community (Continued)

Thanks to the Knox County “Green Team,” we are more energy efficient, recycling conscious, and our air is cleaner. Recycling is up 12% while our landfilled garbage is down almost 20%. Our library usage has increased 10% with more than 150,000 of our citizens using their library cards. Imagination Library has provided, free of charge, nearly 609,000 books to our youngest citizens.

Our budget includes 16 new Sherriff’s cruisers. I am grateful to Sheriff Jones and other elected officials who helped us work through a very difficult budget.

We have the state’s best health department. Our “Dispensary of Hope” program collected \$2 million in donated medications to help nearly 2,000 deserving citizens. This is just one example of their great work in spite of limited resources.

Even during tough economic times, Knox County maintains the state’s lowest unemployment rate. Working with the Chamber and the Tourism and Sports Corporation, we will continue to focus on job growth and workforce development.

We have fewer general government workers, yet we continue to serve more citizens. I am grateful for our dedicated employees. I will support a small step increase for eligible school employees and a \$500 bonus for all other full-time employees. We will distribute the bonus in December, just in time for the Christmas and holiday season. Our employees deserve it!

This past year, Knox County received its highest bond rating ever -- "AA+" from Standard and Poors. This was reaffirmed just this month! Even though our nation is struggling, the independent bond raters recognize Knox County’s fiscal security to be stronger than ever.

Through our refinancing efforts, we were able to save money. County Commission asked us to save \$1.5 million from last year’s budget, and we did just that and more!

We will place additional dollars into our employees’ pension plans. We will also keep a watchful eye on the markets as we protect these plans.

While our sales tax collections are slightly down, our property tax collections are up.

We will use a small amount of “rainy day” funds to balance this year’s budget.

When we leave office, Knox County will have a larger fund balance and a better bond rating than what we inherited.

This budget is sound and provides a solid blueprint for our future.

Mom, I am glad you are here today. I wish Dad could be. Dad is now in the VA Nursing Home, confined to a wheelchair, and unable to travel. Throughout my life, Mom and Dad never missed a ballgame, a church outing or any other event. They are always there for me.

State of the Community (Continued)

After every ball game, win or lose, Dad and I would talk about it on the ride home. If we won, he encouraged me to not gloat but handle it with humility. If we lost, his words were, “There is always next time, son.” Dad told me, “If you work hard and believe in yourself, you will win more than lose.”

On those rides home in our lovely, green 1950 Plymouth, I never realized the life lessons Dad was giving me; the importance of being kind to others, the confidence to try even after you fail, and the drive to never give up. My dad is my eternal optimist.

Nowadays, some folks say I am too optimistic. In reality, I don’t know that you can be. I relate to a rather famous optimist. He is a regular in newspapers across our country. He has been around for more than a half a century. He is the kind of guy who has an unmatched determination.

Like most optimists, he sees opportunity even in the most challenging situations.

Although I look a little older and have a bit more hair, I relate to this optimist. I am referring to one very well-known Peanuts character, Charlie Brown.

I have to tell you, sometimes in this job I feel like Charlie Brown. Sprinting to kick the football...never knowing Lucy has plans of her own. Time after time, at the last minute, Lucy jerks the ball away. For Charlie, life does not always happen as you plan it.

Like Charlie, it is because of my faith...it is because of hope and a “never throw in the towel” attitude that helps me continue to find the bright spot during times of uncertainty.

Rest assured, like Charlie, I will always run to the football; because I have unbridled belief in this community and its citizens.

As most of you know, I like the phrase “Great American Community.” That is what we are. We are great because of our citizens. Our difference makers. Our unifiers. Our everyday heroes.

We believe in the good of man. We take care of ourselves, but we take better care of our neighbors. We take challenges head on.

The “great” in Knox County is the spirit that lies in every volunteer.

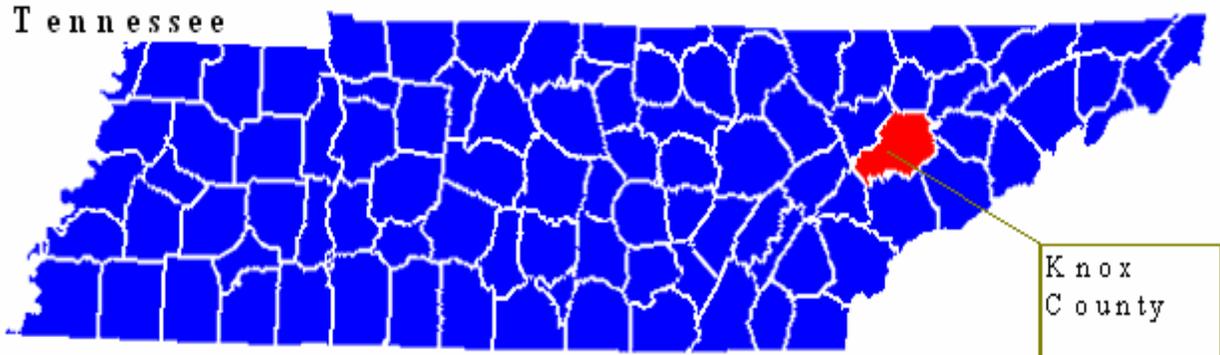
I look forward to serving you and the community that has given us so much.

Thank you again for being here. May God continue to bless Knox County and may He always bless America.

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

LOCAL ECONOMIC CONDITION AND OUTLOOK



The County is the third most populated county in the State of Tennessee. Located in Middle Eastern Tennessee at the headwaters of the Tennessee River, it is the hub of the areas of East Tennessee, Southeast Kentucky, Southwest Virginia and Western North Carolina. This area encompasses over two million people. The U.S. Census Bureau estimates that, as of 2008, 430,019 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 2007 was estimated at 183,546. It is the largest incorporated municipality in the County. Farragut, the only other municipality in the County, has an estimated population of 20,083. Knoxville has a land area of approximately 93 square miles within its corporate limits and is located on the Tennessee River near the geographic center of East Tennessee.

Manufacturing and Commerce

Located in the northeastern portion of the State, the County, along with Anderson, Blount, Loudon, 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 2008 estimates, there were more than 900 wholesale distribution houses, 1,700 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 MSA includes nearly 800 manufacturing firms, which produce a large variety of items including medical devices, electronic components, chemicals, manufactured housing, apparel, and automobile parts.

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

Business Climate

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

Industrial Investment

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

- Top 10 in National Best Places for business and career – 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
- Best place for college graduates by Economic Research Institute
- Included in “America's 50 Hottest Cities” for companies looking to expand or relocate business, as named by Expansion Management Magazine
- Regarded as a “Five-Star Metro” for quality of life by Expansion Management Magazine
- Ranked 30th in CNNMoney.com poll of most affordable American cities

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.

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 distribution center facility in the heart of Knoxville.

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

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.

Commercial Development

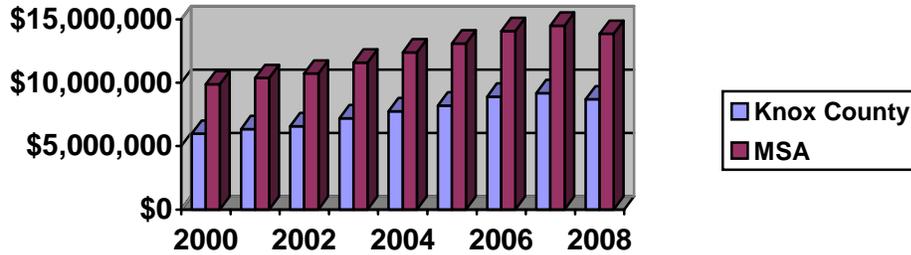
Four regional shopping malls and nearly 200 shopping centers and factory outlets meet the retail needs of Knox County citizens and visitors. Knox County has traditionally been the regional hub of the MSA. Of the nearly \$12 billion economy, Knox County has traditionally accounted for a solid majority.

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

RETAIL SALES

(in thousands)



State Economic Perspective

Tennessee is a traditionally business-friendly, low-tax state. Tennessee's fate hinges on the path taken by the global and national economies in the quarters ahead. Economic activity in the current recession is expected to continue to decrease in 2009.

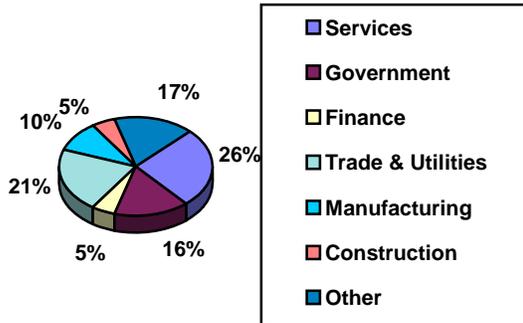
According to the analysis reported in the *2009 Tennessee Economic Report* published by the University of Tennessee, Tennessee nominal personal income is expected to grow by 0.7 percent for 2009 and inflation-adjusted personal income should grow at a somewhat faster rate than nominal income due to the deflation expected in the economy. Taxable sales are projected to decrease by 5.1 percent in 2009 and by 0.1 percent in 2010. Tennessee's unemployment rate has drifted upward since achieving a record low rate of 4.5 percent in the first quarter of 2007. The state unemployment rate is expected to average 8.9 percent in 2009, and 9.6 percent in 2010.

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

Employment Information

NON-AGRICULTURAL EMPLOYMENT

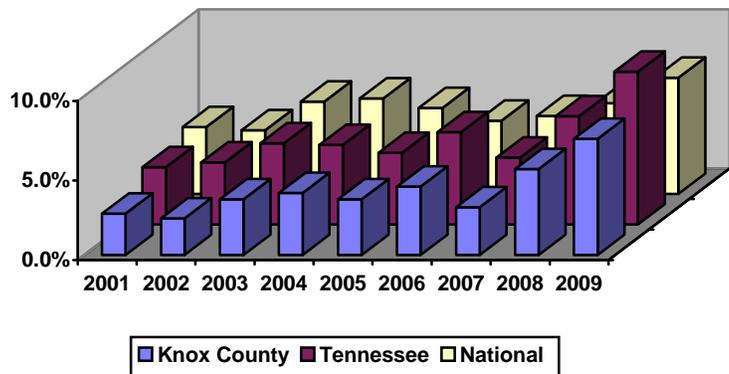


Knox County has demonstrated a very healthy diversity in employment. Services and trade are the two largest employment sectors in the County metropolitan area, followed by Government.

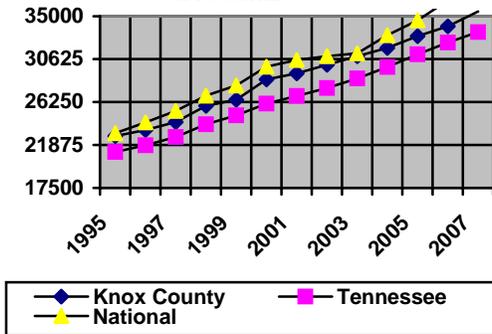
Economic Data

Historically, Knox County's unemployment rate has been low relative to the state and national rates. This relationship has held, although rates have increased in this current recession. For the month of March 2009, the seasonally unadjusted unemployment rates for the County, state and nation stood at 7.3%, 9.6% and 8.5%, respectively.

UNEMPLOYMENT DATA



PER CAPITA PERSONAL INCOME



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

Tourism

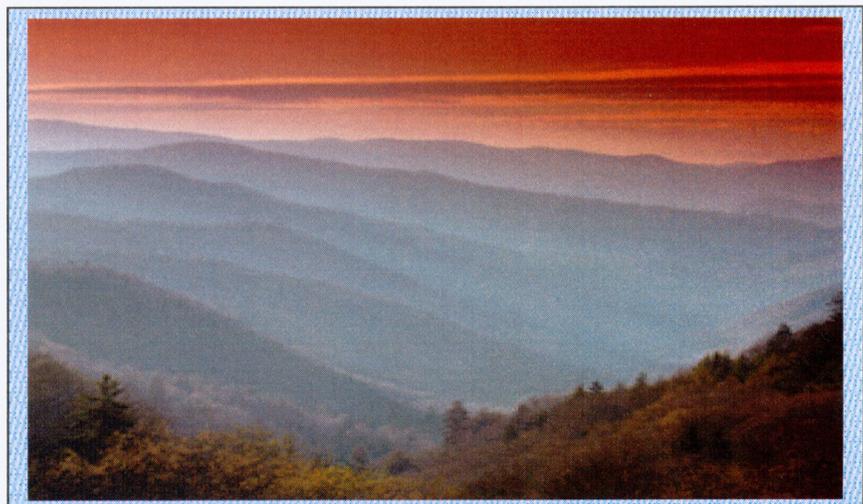


Knoxville & Knox County – home to both the U.T. men and women’s basketball teams. The newly renovated Thompson Boling Arena is one of the largest on campus basketball facilities in the nation, seating 21,678. The venue is also used for other events such as concerts, conventions, and other sporting events.

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

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

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



**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 (Chair)
District 2A	Mark Harmon
District 2B	Amy Broyles
District 3A	Tony Norman
District 3B	Ivan Harmon
District 4A	Finbarr Saunders
District 4B	Ed Shouse
District 5A	Mike Hammond
District 5B	Craig Leuthold (Vice Chair)
District 5C	Richard Briggs
District 6A	Brad Anders
District 6B	Greg Lambert
District 7A	R. Larry Smith
District 7B	Michele Carringer
District 8A	Bud Armstrong
District 8B	Dave Wright
District 9A	Michael (Mike) Brown
District 9B	Paul Pinkston
Assessor of Property	Phil Ballard
Attorney General	Randall Nichols
Circuit & General Sessions Court Clerk	Catherine Quist
County Clerk	Foster Arnett
Criminal & Domestic Relations Court Clerk	Joy McCroskey
Law Director	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 Liebowitz
Circuit Court Judges	
Division I	Dale Workman
Division II	Harold Wimberly
Division III	Wheeler Rosenbalm
Division IV	Bill Swann
Chancellors	
Division I	John F. Weaver
Division II	Daryl R. Fansler
Division III	Mike Moyers
General Sessions Judges	
Division I	Chuck Cerny
Division II	Geoffrey Emery
Division III	Patricia Hall Long
Division IV	Andrew Jackson VI
Division V	Tony Stansberry
Board of Education:	
District 1	Sam Anderson
District 2	Indya Kincannon
District 3	Cynthia Buttry
District 4	Dr. Daniel P. Murphy
District 5	Karen Carson
District 6	Thomas Deakins
District 7	Rex Stooksbury
District 8	Bill Phillips
District 9	Robert Bratton

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

GOVERNMENT STRUCTURE/FINANCIAL GUIDELINES AND POLICIES

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

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

Operating Budget

Budgetary Approval – After the Mayor recommends the operating budget for the next fiscal year, the County Commission and the public have an opportunity to review the recommendation and to provide input. The budget becomes effective when legally adopted by County Commission. The budget is adopted in the major category of expenditure line items. The major categories are denoted in the County's chart of accounts by account 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 by Standard & Poor's and therefore undergoes the financial scrutiny of the ratings process.

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

KNOX COUNTY TENNESSEE

2009-2010 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 use bonded debt only for major capital purchases included in the five-year capital plan and to not incur bonded debt for operating requirements. Proposed debt for capital expenditures is carefully analyzed to ensure that the life of the asset(s) always exceeds the term of the debt. Knox County 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. In September 2008, the County received notice from Standard and Poor’s that the County’s bond rating was increased from AA to AA+, the highest rating in County history.

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

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

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

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

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

Salary Savings – Knox County’s policy is to budget all continuing positions at full funding. Any department or office requesting additional personnel must submit position request forms justifying the requested additional position and quantifying the expected additional costs. New positions are budgeted for the portion of the year they are expected to be filled. In the County’s general fund, “contra accounts” immediately recognize budgeted-but-unspent salary dollars. These “contra accounts” are located within the 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 2010 budget, the changes to budgeted positions are not significant.

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

Capital Budget

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

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

KNOX COUNTY TENNESSEE

2009-2010 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 May 26, 2009, the County Commission approved the 2010 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

2009-2010 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. Annual budgets are adopted on a basis consistent with accounting principles generally accepted in the United States of America (see below). Grant funds are budgeted as the grants are approved during the fiscal year. Annual budgets are adopted for the other governmental funds, excluding the Constitutional Officers (Special Revenue) Fund, and the Public Improvement Fund and School Construction Fund (Capital Projects Funds). The Public Improvement Fund and School Construction Fund are appropriated based on the County's five-year Capital Improvement Plan (CIP). The budget appropriations for projects included in the first year of the Plan are required to be approved by County Commission. Budgetary approval for projects included in subsequent years of the Plan is generally not obtained during the first year of the Plan and is subject to revision in subsequent years' Plans as the expected capital needs, and anticipated availability of the related financing, may change in response to future economic conditions and other circumstances.

The County has the following fund types:

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

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

KNOX COUNTY TENNESSEE

2009-2010 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) – Accounts for solid waste and recycling activities.

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

2009-2010 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

2009-2010 BUDGET

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

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

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

Three Ridges Golf Course Fund (Fund 700) – Accounts for the operations of the Three Ridges Golf Course.

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

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

Vehicle Service Center Fund (Fund 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.

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

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

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.

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.

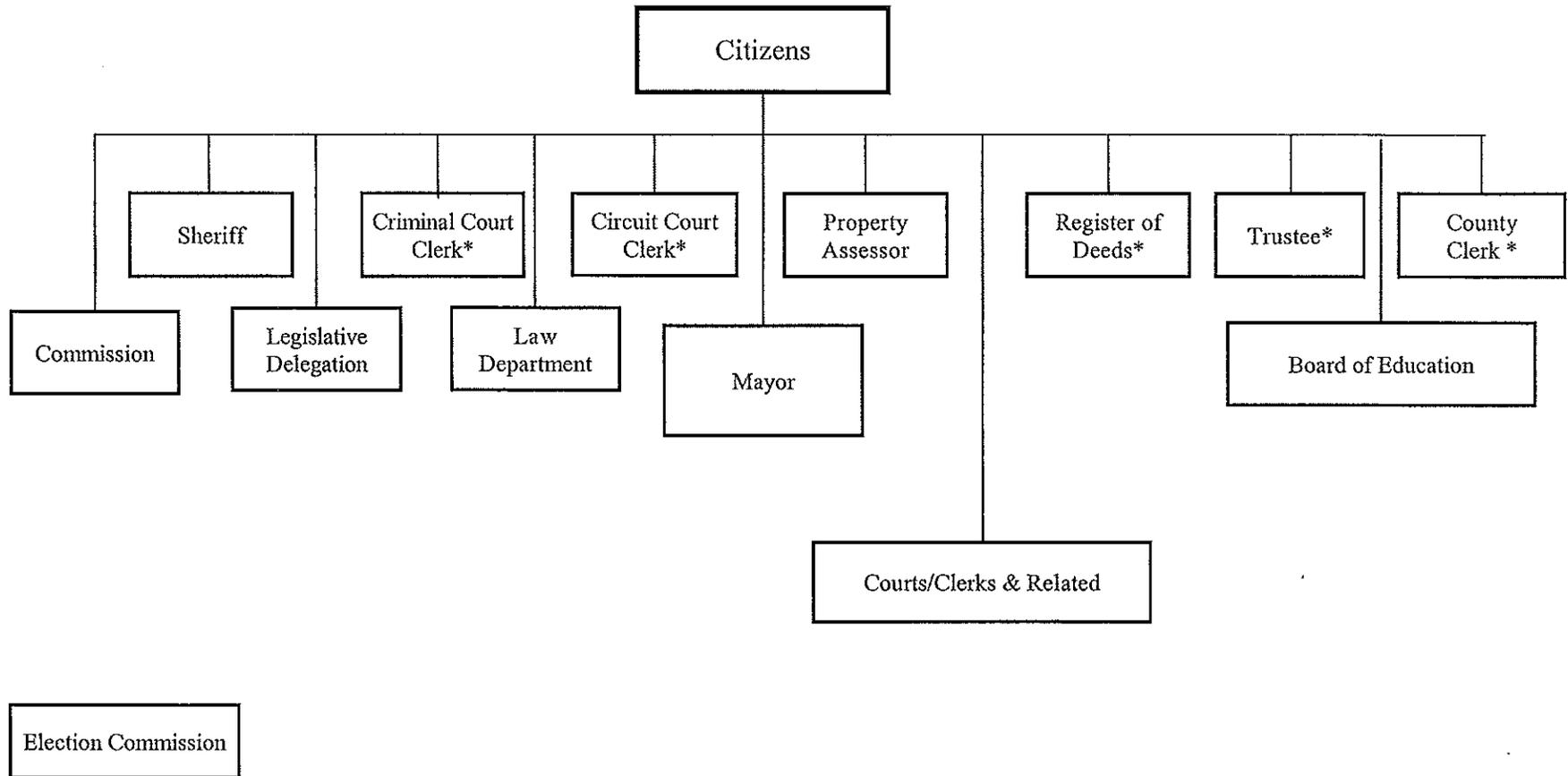
Fiduciary funds account for assets held by the County in a trustee capacity or as an agent on behalf of others. Trust funds account for assets held by the government under the terms of a formal trust agreement. Fiduciary funds include the following:

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



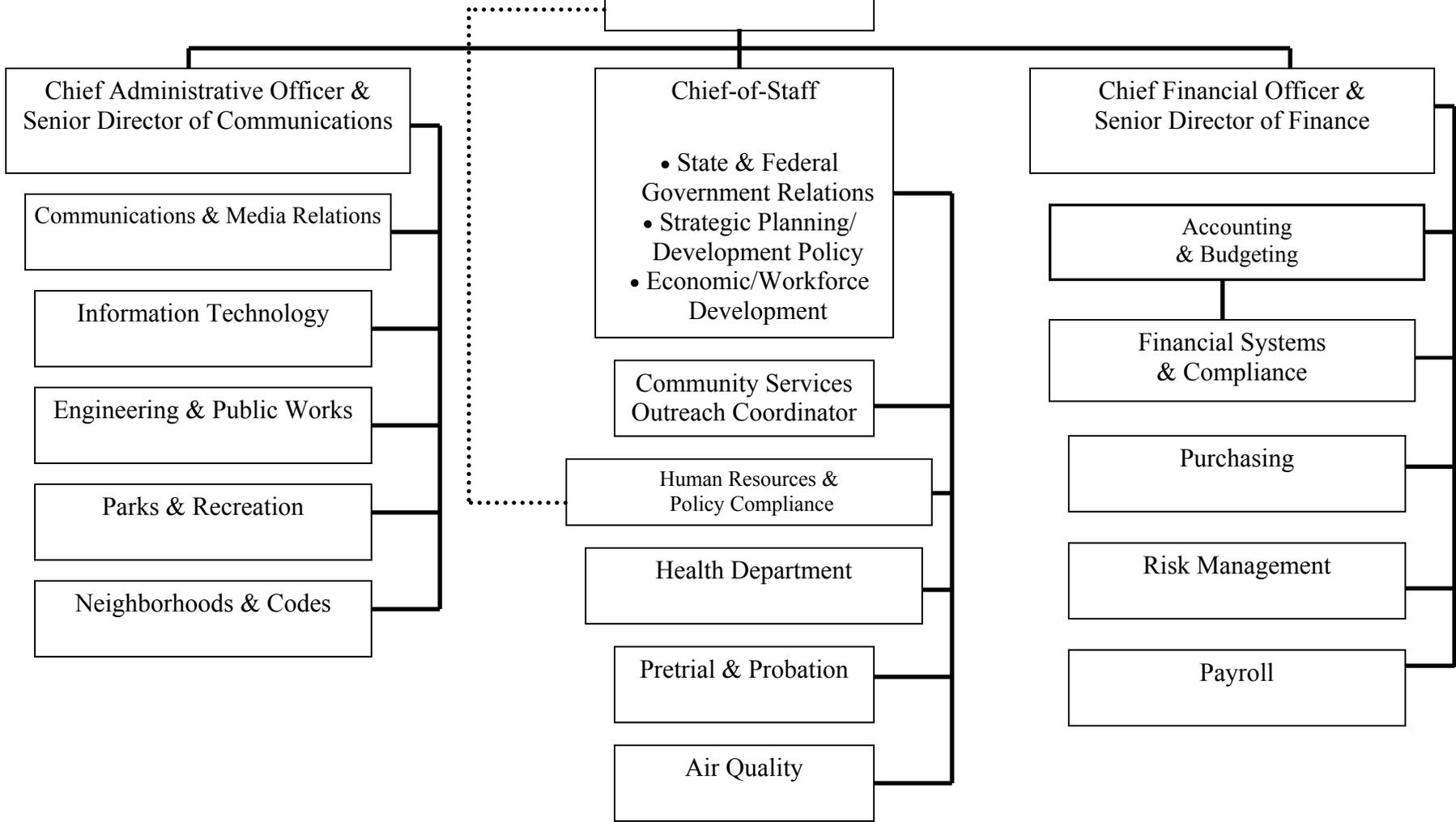
Making Government Better Every Day



County Mayor's Staff

Knox County Mayor

Knox County, Tennessee



Making Government Better Every Day



**FY 2009– 2010
BUDGET PLANNING CALENDAR**

Date	Event
January 9th	Budget materials ready, includes all departments, memo & calendar
January 13th	All Department budget meeting
January 15th	All Department Budget meeting
February 6th	Budget requests due
February 20th	Budget related forms due
January 17th – February 20th	Individual department budget meetings to develop a budget request
Week of February 23rd	Preliminary meetings with Mayor & Senior Director of Finance, Chief of Staff & Chief Administrative Officer
April 28th	Mayor presents budget to Commission and to the public in the “State of the Community Address”
May 23rd	Proposed budget to newspaper
May 26th	County Commission approves proposed FY 2009 budget, tax rate and Capital Improvement Plan
August 26th	Complete detail budget document and present to the state of TN and GFOA

KNOX COUNTY TENNESSEE

2009-2010 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 April 28, 2009. The Commission approved the overall Capital Improvement Plan on May 26, 2009 via Resolution R-09-5-804.

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

2009-2010 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 2010. They were provided with necessary forms, status information and a budget calendar. The calendar identified the month of February as the time when expense projections (budget requests) would be reviewed in meetings between department heads, elected officials and the County Mayor.

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

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

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

KNOX COUNTY TENNESSEE

2009-2010 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 April 28, 2009 at a public forum. The Commission's Finance Committee and Intergovernmental Committee reviewed this recommendation on May 18. Separate resolutions by the Commission were passed to adopt the Capital Improvement Plan, Operating Budget, and Tax Rate on May 26, 2009.

The County Commission approves a total funding amount for the Knox County Schools' General Purpose School Fund, and the Knox County School Board is responsible for adopting the detail line item budget for the Knox County Schools. The final 2010 budget for the Schools' General Fund totaled \$375,250,000. The School Board finalized line-item amounts and final revenue projections, and approved a detailed line-item budget at its April School Board meeting. The detailed line item budget was then sent to the full County Commission, and adopted by the Commission at the May 26, 2009 meeting. This completed the adoption process of the fiscal year 2010 budget.

KNOX COUNTY TENNESSEE

2009-2010 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.

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.



Foster D. Arnett, Jr. Knox County Clerk

Post Office Box 1566 Knoxville, TN 37901 (865)215-3302 www.knoxcounty.org/clerk

STATE OF TENNESSEE
COUNTY OF KNOX

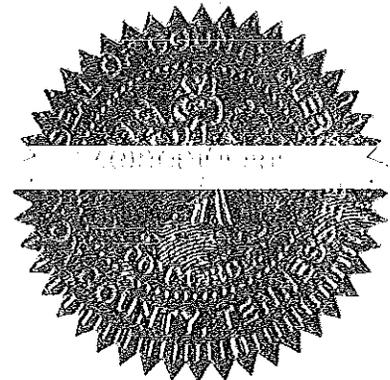
I, Foster D. Arnett, Jr., Clerk of Knox County Tennessee, do hereby certify that the attached is a true and correct copy of Resolution R-09-5-803, a Resolution of the Commission of Knox County, Tennessee, establishing the Knox County tax rates for the fiscal year beginning July 1, 2009 and ending June 30, 2010 from the Knox County Board of Commissioners Regular Session Meeting held on May 26, 2009.

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

Witness my hand in Knoxville, Tennessee, this 31st day of July 2009.

A handwritten signature in cursive script, appearing to read "Foster D. Arnett, Jr.", is written over a horizontal line.

Foster D. Arnett, Jr.
Knox County Clerk



RESOLUTION

A RESOLUTION OF THE COMMISSION OF
KNOX COUNTY, TENNESSEE, ESTABLISHING
THE KNOX COUNTY TAX RATES FOR THE FISCAL
YEAR BEGINNING JULY 1, 2009 AND ENDING
JUNE 30, 2010.

RESOLUTION: R-09-5-803

REQUESTED BY: FINANCE

PREPARED BY: KNOX COUNTY LAW
DIRECTOR

APPROVED AS TO FORM
AND CORRECTNESS: *Wm. S. Leathers*
DIRECTOR OF LAW

APPROVED: *May 26, 2009* 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, 2009 and ending June 30, 2010 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 E. Ecklund 6/4/09
Presiding Officer of the Commission Date

A. O. A. G. 6/2/09
County Clerk Date

Approved: Michael R. Reynolds 6-1-09
County Mayor Date

Vetoed: _____
County Mayor Date



Foster D. Arnett, Jr.
Knox County Clerk

Post Office Box 1566 Knoxville, TN 37901 (865)215-3302 www.knoxcounty.org/clerk

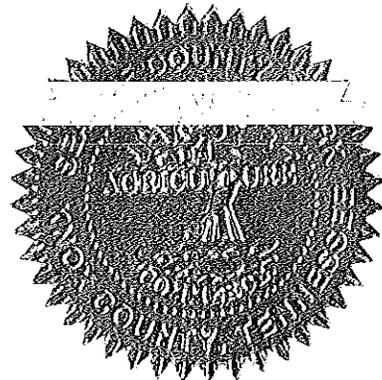
STATE OF TENNESSEE
COUNTY OF KNOX

I, Foster D. Arnett, Jr., Clerk of Knox County Tennessee, do hereby certify that the attached is a true and correct copy of Resolution R-09-5-804, a Resolution of the Commission of Knox County, Tennessee adopting a capital improvement plan for fiscal years 2010-2014 and appropriating funds for the first year of the plan in accordance with said plan from the Knox County Board of Commissioners Regular Session Meeting held on May 26, 2009.

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

Witness my hand in Knoxville, Tennessee, this 31st day of July 2009.

Foster D. Arnett, Jr.
Knox County Clerk



RESOLUTION

A RESOLUTION OF THE COMMISSION
OF KNOX COUNTY, TENNESSEE, ADOPTING
A CAPITAL IMPROVEMENT PLAN FOR
FISCAL YEARS 2010-2014 AND APPROPRIATING
FUNDS FOR THE FIRST YEAR OF THE PLAN IN
ACCORDANCE WITH SAID PLAN.

RESOLUTION: R-09-5-804

REQUESTED BY: FINANCE

PREPARED BY: KNOX COUNTY LAW
DIRECTOR

APPROVED AS TO FORM
AND CORRECTNESS: 
DIRECTOR OF LAW

APPROVED: May 26, 2009 DATE

VETOED: _____ DATE

VETO
OVERRIDE: _____ DATE

MINUTE
BOOK _____ PAGE _____

WHEREAS, the Knox County Mayor has submitted his proposed five-year Capital Improvement Plan for fiscal years 2010-2014, attached as Exhibit A to this Resolution and incorporated herein by reference; and

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

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

The five-year Capital Improvement Plan for fiscal years 2010-2014, attached hereto as Exhibit A, is hereby adopted and approved.

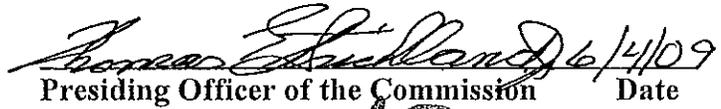
BE IT FURTHER RESOLVED, that funds for the first year of the Capital Improvement Plan shall be appropriated as shown in Exhibit B.

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

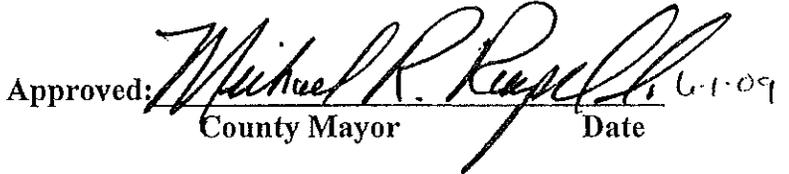
BE IT FURTHER RESOLVED, that the Knox County Board of Education's projects are calculated dependent upon the Knox County Schools continued full contribution for the 2010-2014 fiscal years for their share of the County's Debt Service payments.

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.

 6/4/09
Presiding Officer of the Commission Date

 6/2/09
County Clerk Date

Approved:  6-1-09
County Mayor Date

Vetoed: _____
County Mayor Date



Foster D. Arnett, Jr.
Knox County Clerk

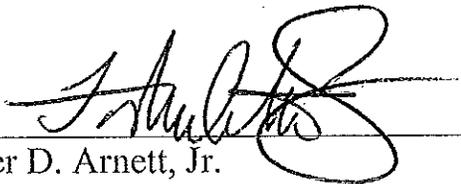
Post Office Box 1566 Knoxville, TN 37901 (865)215-3302 www.knoxcounty.org/clerk

STATE OF TENNESSEE
COUNTY OF KNOX

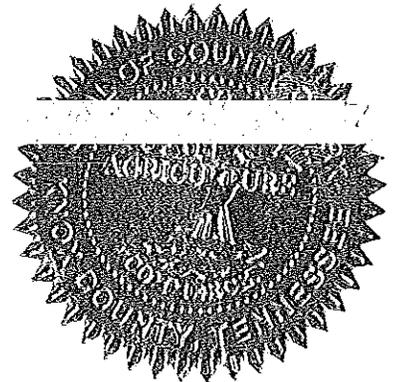
I, Foster D. Arnett, Jr., Clerk of Knox County Tennessee, do hereby certify that the attached is a true and correct copy of Resolution R-09-5-802, a Resolution of the Commission of Knox County, Tennessee, (1) establishing a general county budget, making appropriations from the several funds for departments, institutions, offices and agencies of Knox County, Tennessee, for the fiscal year beginning July 1, 2009 and ending June 30, 2010 and (2) approving the organization of the executive branch of Knox County Government from the Knox County Board of Commissioners Regular Session Meeting held on May 26, 2009.

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

Witness my hand in Knoxville, Tennessee, this 31st day of July 2009.



Foster D. Arnett, Jr.
Knox County Clerk



RESOLUTION

A RESOLUTION OF THE COMMISSION OF KNOX COUNTY, TENNESSEE, (1) 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, 2009 AND ENDING JUNE 30, 2010 AND (2) APPROVING THE ORGANIZATION OF THE EXECUTIVE BRANCH OF KNOX COUNTY GOVERNMENT.

RESOLUTION: R-09-5-802

REQUESTED BY: FINANCE

PREPARED BY: KNOX COUNTY LAW
DIRECTOR

APPROVED AS TO FORM
AND CORRECTNESS: Wm. S. Leber
DIRECTOR OF LAW

APPROVED: May 26, 2009 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 budget printout, attached hereto as Exhibit A, 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, 2009 and ending June 30, 2010. 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:	\$ 152,829,798	plus Operating Transfers for Libraries of \$10,714,808 and for Solid Waste of \$3,000,000
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:	5,558,192	
Fire District Fund:	200,000	
Eng. & Public Works Fund:	12,413,634	
Central Cafeteria Fund:	23,742,500	
General Purpose School Fund:	375,250,000	
General Debt Fund:	66,000,000	plus Operating Transfer for General Fund of \$2,472,000
School Construction Fund:	19,802,665	
ADA Construction Fund:	400,000	
Total Budgeted Funds:	\$ 673,906,271	

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

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

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

BE IT FURTHER RESOLVED, that the Knox County Commission, in accordance with Knox County Charter § 3.06 and Knox County Code § 2-61, hereby approves the structure of the Executive Branch of Knox County Government, as set forth in the Organizational Chart attached hereto as Exhibit B 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, 2010, as set out in this document, is a summary of the sources of revenue and appropriations made by this Commission for the operation of the departments of County government, including the specific allocation of restricted revenues to designated funds.

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

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

earnings on unspent bond funds will be credited according to the Budget. Interest on the authorized accounts will be credited to their respective agencies.

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

Vehicle Service Center Fund	\$4,131,065
Mailroom Service Fund	\$325,000
Employee Benefits Fund	\$28,000,000
Risk Management Fund	\$5,000,000
Building Maintenance Fund	\$6,722,304
Technical Support Services Fund	\$475,000
Capital Leasing Fund	\$2,940,000
Self Insurance Fund	\$24,000,000
 Total Internal Service Funds	 \$71,593,369

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

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

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

BE IT FURTHER RESOLVED, amounts authorized but unspent or otherwise designated in the General Fund for the 2008-2009 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 Improvement Plan for 2010-2014 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, that to the extent any previous resolution adopted by the Knox County Commission and signed into law by the County Mayor is in conflict with this resolution, then said previously passed resolution is hereby repealed to the sole extent of its conflict with this Resolution.

BE IT FURTHER RESOLVED, that the budget document recognizes the total level of authorized spending for the School Board is set by the County Commission, and the detailed amounts are at the discretion of the Knox County School Board. Further, this budget adopts the line items totaling \$375,250,000 for the General Purpose School Fund as adopted by the Knox County School Board by line item for expenditures and revenues.

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

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

BE IT FURTHER RESOLVED, amounts authorized but unspent in the General Fund for the 2008-2009 fiscal year be designated and reappropriated to meet the expenses of the various departments:

Juvenile Court Judges	\$20,000.00
Karns Fire Department	\$15,000.00
Second Harvest Food Bank	\$50,000.00
Carter Senior Center	\$10,000.00
Juvenile Court Judges	\$30,000.00
Law Department	\$68,000.00
Cerebral Palsy Center	\$10,000.00
Helen Ross McNabb – Mother Goose	\$12,000.00
Senior Information Referral Service	\$8,000.00
Total	\$223,000.00

BE IT FURTHER RESOLVED, amounts authorized but unspent in the General Fund for the 2008-2009 fiscal year and amounts greater than Budgeted Revenue in the General Fund and less than Budgeted Expenditure be designated and reappropriated toward funding a onetime bonus of \$500.00 for all full time employees on the payroll at June 30, 2009 and classified as A 1 status. Bonus will be paid in December 2009.

BE IT FURTHER RESOLVED, that all full time employees on the payroll at June 30, 2009 and classified as A 1 status will receive a onetime additional personal leave day.

BE IT FURTHER RESOLVED, the County's appropriation for the Beck Cultural Center in the amount of \$225,000 is considered as a contractual service to provide historical services to the citizens of Knox County and be paid in quarterly installments of \$56,250. If any of the Beck Center employees currently on Knox County's insurance wish to continue said coverage, the Beck Center is authorized to pay on their behalf to continue said coverage.

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

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

BE IT FURTHER RESOLVED, that this Resolution shall take effect as provided by the Charter of Knox County, Tennessee, the public welfare requiring it, and its provisions shall be enforced from and after July 1, 2009.

THIS ____ day of _____, 2009.

Thomas E. Highland 6/4/09
Presiding Officer of the Commission Date

John O. AB 6/2/09
County Clerk Date

Approved: Michael R. Reynolds
County Mayor Date

Vetoed: _____
County Mayor Date

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**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	153,513,498	152,829,798 (B)	(683,700)	\$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
	428,889,577	434,873,808	5,984,231		
General Debt Fund	62,000,000	66,000,000 (D)	4,000,000	0.36	0.36
Construction Funds:					
School Construction	20,302,665	19,802,665	(500,000)		
ADA Construction	500,000	400,000	(100,000)		
	20,802,665	20,202,665	(600,000)		
Total	\$ 665,205,740	\$ 673,906,271	\$ 8,700,531	\$2.69	\$2.69 (C)
School Board Contribution to Debt	(24,671,720)	(26,164,220)	(1,492,500)		
Net Budget	\$ 640,534,020	\$ 647,742,051	\$ 7,208,031		

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.

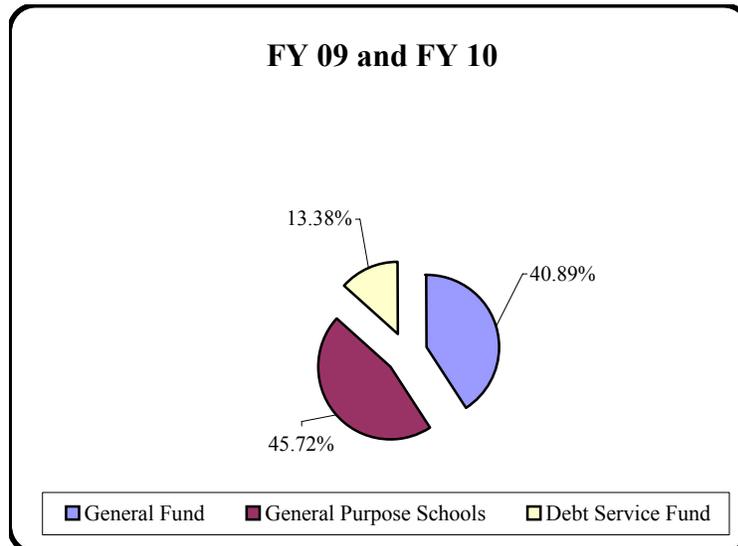
(C) To be changed in accordance with reappraisal pending adoption of the certified tax rate by the County Commission and the State of Tennessee Division of Property Assessments.

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

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

TAX RATE BREAKDOWN

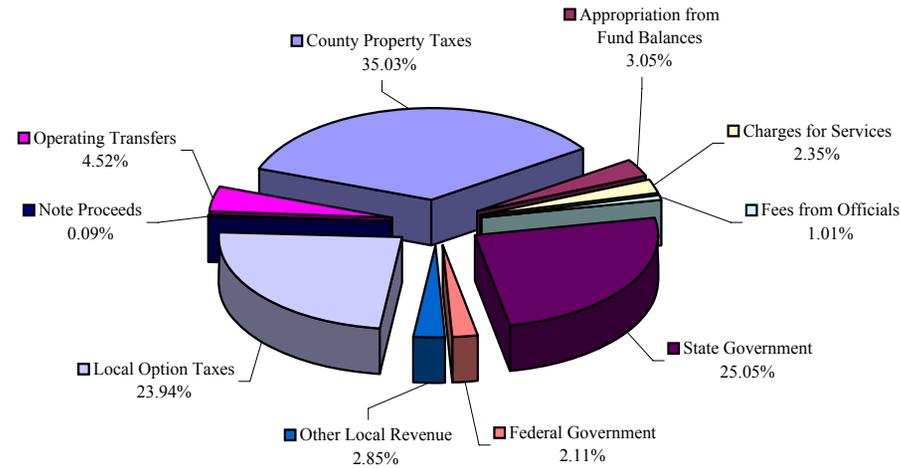
	FY 07	FY 08	FY 09	FY 10
General Fund	\$1.24	\$1.13	\$1.10	\$1.10
Debt Service Fund	0.22	0.33	0.36	0.36
General Purpose Schools	1.23	1.23	1.23	1.23
Total Tax Rate	2.69	2.69	2.69	2.69



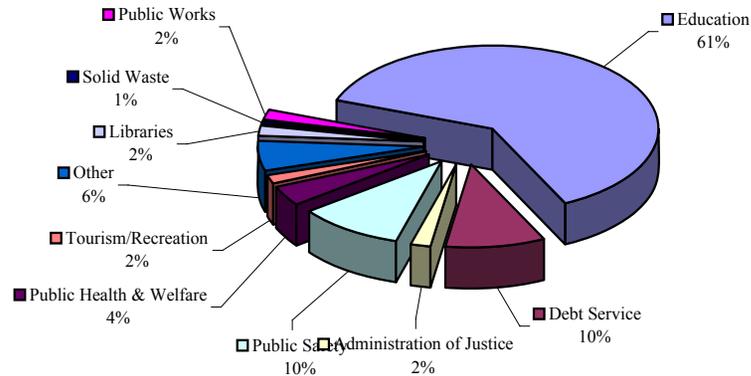
REVENUE SUMMARY CHART

	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
<i>REVENUE TYPE</i>														
County Property Tax	\$ 101,341,370	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 102,887,010	\$ -	\$ 27,779,000	\$ -	\$ -	\$ 232,207,380
Sales Tax	5,186,509	-	-	-	-	-	-	4,055,066	108,604,500	-	-	18,600,000	-	136,446,075
Litigation Tax	2,633,500	67,030	-	-	-	-	-	-	-	-	-	-	-	2,700,530
Business Tax	6,651,425	-	-	-	-	-	-	-	-	-	-	-	-	6,651,425
Beer Tax	-	-	-	-	-	-	-	1,824,368	-	-	-	-	-	1,824,368
Hotel/Motel Tax	-	-	-	-	-	5,073,750	-	-	-	-	-	-	-	5,073,750
Wheel Tax	9,725,000	-	1,230,000	-	-	-	-	-	1,500,000	-	-	-	-	12,455,000
Licenses and Permits	3,367,696	-	-	-	-	-	-	-	36,000	-	-	-	-	3,403,696
Fines, Forfeitures, Penalty	3,576,250	-	-	-	-	-	-	-	-	-	-	-	-	3,576,250
Charges/Current Services	4,166,978	9,039	303,000	-	140,000	-	-	-	938,686	10,242,000	-	-	-	15,799,703
Other Local Revenue	5,684,503	597	14,000	378,000	-	-	-	49,000	2,044,629	380,500	1,800,000	600,000	-	10,951,229
Fees from Officials	6,817,200	-	-	-	-	-	-	-	-	-	-	-	-	6,817,200
State Government	6,559,880	-	5,000	428,500	-	-	-	5,917,170	155,352,700	235,000	-	-	-	168,498,250
Federal Government	1,000,000	-	-	-	-	-	-	-	536,475	12,700,000	-	-	-	14,236,475
Other Gov't/Citizen Groups	387,000	32,000	20,000	-	-	-	-	-	-	-	840,350	-	-	1,279,350
Operating Transfers	(8,381,525)	86,334	11,220,000	3,043,000	-	-	-	-	400,000	-	26,358,327	-	-	32,726,136
Note Proceeds	576,000	-	-	-	-	-	-	-	-	-	-	-	-	576,000
Approp. From Res.Fund Bal	543,241	-	-	-	-	-	-	-	-	-	-	-	-	543,241
Approp. from Fund Balance	2,994,771	-	45,000	628,050	59,932	484,442	-	568,030	2,950,000	185,000	9,222,323	602,665	400,000	18,140,213
Total	\$ 152,829,798	\$ 195,000	\$12,837,000	\$4,477,550	\$ 199,932	\$5,558,192	\$ 200,000	\$ 12,413,634	\$ 375,250,000	\$23,742,500	\$ 66,000,000	\$ 19,802,665	\$ 400,000	\$ 673,906,271

REVENUE SUMMARY



OPERATING BUDGET BY EXPENDITURE CATEGORY

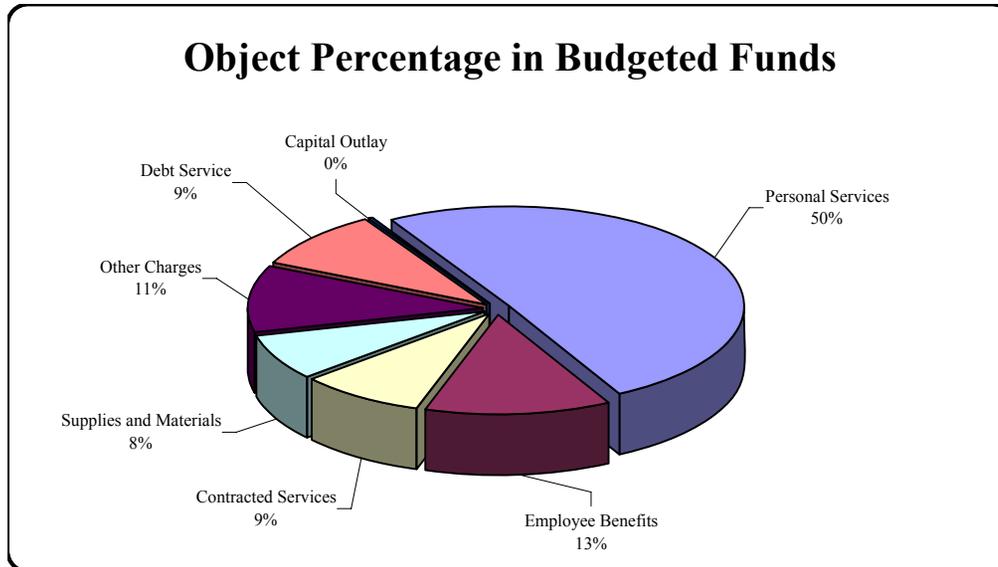


EXPENDITURE SUMMARIZATION BY OBJECT CLASSIFICATION FOR ALL BUDGETED FUNDS

	General	Governmental Library	Public Library	Solid Waste	Hotel/Motel Tax Trust	Fire District & Air Quality	Highway	General Purpose Schools	Central Cafeteria	Debt Service	School Construction	ADA Construction	Total Object	% of Total
Personal Services	\$ 72,546,687	\$ 49,415	\$ 6,401,009	\$ 697,715	\$ -	\$ -	\$ 4,314,225	\$ 254,732,404	\$ 7,960,000	\$ -	\$ -	\$ -	\$ 346,701,455	50.42%
Employee Benefits	24,101,793	14,082	1,799,204	248,450	-	-	1,496,445	58,604,417	2,080,000	-	-	-	88,344,391	12.85%
Contracted Services	26,114,470	9,115	3,503,873	3,250,485	2,000,000	192,000	1,022,725	21,237,534	574,500	1,800,000	-	-	59,704,702	8.68%
Supplies and Materials	10,673,502	109,725	892,465	108,925	-	-	4,527,486	23,638,224	12,238,000	-	-	-	52,188,327	7.59%
Other Charges	32,312,154	12,663	102,449	171,975	3,558,192	207,932	842,753	16,221,133	730,500	700,000	19,502,665	-	74,362,416	10.81%
Debt Service	-	-	-	-	-	-	-	-	-	63,500,000	300,000	-	63,800,000	9.28%
Capital Outlay	796,000	-	138,000	-	-	-	210,000	816,288	159,500	-	-	400,000	2,519,788	0.37%
Total	\$ 166,544,606	\$ 195,000	\$ 12,837,000	\$ 4,477,550	\$ 5,558,192	\$ 399,932	\$ 12,413,634	\$ 375,250,000	\$ 23,742,500	\$ 66,000,000	\$ 19,802,665	\$ 400,000	\$ 687,621,079	100.00%

Less: Transfers to Public Library (10,714,808)
 Less: Transfers to Public Library (3,000,000)

Net Total \$ 673,906,271



- This pie chart does not include the transfer amounts

**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	<u>(2,700,000)</u>	<u>(2,700,000)</u>	<u>(3,000,000)</u>
Local Taxes	112,981,324	111,582,112	111,822,996
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 Venture	<u>46,412</u>	<u>-</u>	<u>-</u>
Total General Fund	<u><u>\$ 156,022,925</u></u>	<u><u>\$ 153,513,498</u></u>	<u><u>\$ 152,829,798</u></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	<u>66,334</u>	<u>86,334</u>	<u>86,334</u>
Total Governmental Law Library Fund	<u><u>\$ 175,512</u></u>	<u><u>\$ 195,000</u></u>	<u><u>\$ 195,000</u></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	\$ 159,611	\$ 200,000	\$ 200,000

**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	\$ 20,650,698	\$ 20,302,665	\$ 19,802,665
ADA CONSTRUCTION FUND:			
Appropriation from Fund Balance	\$ -	\$ 500,000	\$ 400,000
Grand Total All Budgeted Funds	\$ 643,896,888	\$ 665,205,740	\$ 673,906,271
Dollar Amount Change		21,308,852	8,700,531
Percentage Change		3.3%	1.3%
Contribution to Debt		24,671,720	26,164,220
Net Budget		640,534,020	647,742,051
Increase over prior year budge		11,155,846	7,208,031
Percentage increase over prior year budge		1.8%	1.1%

**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	<u>\$ 170,025</u>	<u>\$ 195,000</u>	<u>\$ 195,000</u>	<u>\$ 195,000</u>
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		<u>\$ 12,589,296</u>	<u>\$ 12,837,000</u>	<u>\$ 12,837,000</u>	<u>\$ 12,837,000</u>
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		<u>\$ 3,831,342</u>	<u>\$ 4,477,550</u>	<u>\$ 4,477,550</u>	<u>\$ 4,477,550</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
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>
NON-BUDGETED FUNDS:					
INTERNAL SERVICE FUNDS:					
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.					
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>

ENTERPRISE FUND:

Enterprise funds are used to account for operations that provide services primarily to the general public on a user charge basis. The County does not adopt an annual budget for its enterprise fund. The expected annual expenses are shown below as additional information..

Three Ridges Golf Course Fund	700		<u>\$ 1,162,697</u>	<u>\$ 1,162,697</u>
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Note: The Three Ridges Golf Course Fund was established during FY 2009.

**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
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OTHER NON-BUDGETED FUNDS:

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.

The Golf Course Fund is reported as part of the Public Improvement (Capital Projects) Fund. The expected expenditures for capital purposes generated from anticipated user fees (primarily rent) are shown below as additional information. In FY 2009 and previous years, the golf course was operated by an outside vendor, who remitted certain revenues to the County. During FY 2009, the County began operating the Three Ridges Golf Course and established an enterprise fund to account for those operations; therefore, the Golf Course Fund (Fund 425) is being closed.

Annual budgets are not adopted for the Sheriff's Drug Control Fund and the Golf Course Fund.

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

2009-2010 BUDGET

FUND BALANCE REVIEW

SELECTED FUNDS

FUND NAME	FY 07 ACTUAL	FY 08 ACTUAL	FY 09 ESTIMATED	FY 10 PROJECTED
General	\$ 55,801,975	\$ 59,373,124	\$ 54,494,691	\$ 50,956,679
Public Library	1,204,267	598,255	253,839	208,839
Highway	4,350,064	5,244,251	3,082,289	2,514,259
General Purpose School	32,451,641	31,616,792	25,730,673	22,780,673
Debt Service	32,657,102	30,423,887	26,941,187	17,718,864
ADA Construction	2,998,415	2,472,826	2,072,726	16,672,726
Total Selected Funds	\$ 129,463,464	\$ 129,729,135	\$ 112,575,405	\$ 110,852,040

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 2007 Actual: The County 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

2009-2010 BUDGET

FUND BALANCE REVIEW (Continued)

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

FY 2009 Estimate: The General Fund budgeted for a decrease in expenditures of nearly \$6 million compared to the FY 2008 adopted budget and did not plan to use unrestricted fund balance as a resource to balance the budget. Once again, the local property tax rate was not increased. The current economic recession has had negative effects on actual realization of certain revenues during the year. The major areas of shortfalls in revenues expected to be realized are for interest revenues and for certain fees, most notably building permits. However, the County expects to actually realize local property and sales taxes in excess of the budgeted amounts, thus partially mitigating a portion of the revenue shortfalls in other areas. The Debt Service Fund planned to spend down a portion of its fund balance in the current year, as prior years have generated 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 decrease in interest rates during the current year that has caused lower than budgeted revenue results for the General Fund has had the opposite effect on the Debt Service Fund, as the rates being paid by the County on its variable rate debt have been lower than budgeted. Therefore, the use of fund balance planned for the Debt Service Fund is expected to be less than anticipated. The General Purpose School Fund planned to use \$2.9 million of its fund balance to apply to its expenditure budget for the FY 2009 fiscal year. Due to the current economy, it appears that revenue collections for the fund will experience a shortfall compared to budget; however, ending fund balance should remain comfortably in excess of the state-mandated 3% level.

FY 2010 Budget: For the General Fund, 2010 revenues are expected to decrease in most areas compared to FY 2009 due to expectation that the current economic environment will continue to be negative. The County plans to apply \$2,994,771 of unrestricted fund balance to the 2010 expenditure budget, which totals the approximate amount budgeted for 2009. The total budget for the Debt Service Fund is increased from 2009 based on the amounts for debt principal and interest coming due. The County plans to apply approximately \$9.2 million of fund balance to the 2010 budget. The expenditure budget for the General Purpose School Fund is planned to increase, largely due to required compensation increases for instructional personnel. Much of the increase in expenditures will be funded by increases in State revenue that are expected to be realized, due in part to funding that will be realized under the American Recovery and Reinvestment Act.

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 2008		*Actual	FY 2009		*Projected	FY 2010		*Estimated
	Balance (Deficit) June 30, 2007	Actual Revenues	Actual Expenditures	Balance (Deficit) June 30, 2008	**Projected Revenues	Projected Expenditures	Balance (Deficit) June 30, 2009	**Projected Revenues	Projected Expenditures	Balance (Deficit) June 30, 2010
General	\$ 55,801,975	\$ 168,742,925	\$ 165,171,776	\$ 59,373,124	\$ 164,323,096	\$ 169,201,529	\$ 54,494,691	\$ 149,291,786	\$ 152,829,798	\$ 50,956,679
Govt. Law Library	45,758	175,512	170,025	51,245	186,517	183,009	54,753	195,000	195,000	54,753
Public Library	1,204,267	11,983,284	12,589,296	598,255	12,645,721	12,990,137	253,839	12,792,000	12,837,000	208,839
Solid Waste	1,389,049	3,895,562	3,831,342	1,453,269	3,481,136	4,053,541	880,864	3,849,500	4,477,550	252,814
Air Quality	688,674	1,467,701	1,173,331	983,044	1,084,960	1,125,221	942,783	140,000	199,932	882,851
Hotel/Motel Tax	1,461,726	5,382,819	5,964,902	879,643	4,815,765	5,633,170	62,238	5,073,750	5,135,988	- (3)
Fire District	122,346	159,611	164,485	117,472	175,506	166,258	126,720	200,000	200,000	126,720
Highway	4,350,064	11,990,208	11,096,021	5,244,251	9,993,905	12,155,867	3,082,289	11,845,604	12,413,634	2,514,259
Central Cafeteria	3,278,048	20,455,270	21,170,482	2,562,836	22,756,461	22,746,461	2,572,836	23,742,500	23,742,500	2,572,836
General Purpose School	32,451,641	361,713,216	362,548,065	31,616,792	364,548,162	370,434,281	25,730,673	372,300,000	375,250,000	22,780,673
Debt Service	32,657,102	51,324,202	53,557,417	30,423,887	55,517,958	59,000,658	26,941,187	56,777,677	66,000,000	17,718,864
School Construction	56,016,430	36,663,198	68,102,212	24,577,416	31,753,875	40,377,493	15,953,798	19,200,000	19,802,665	15,351,133 (1)
Recreation Const.	385,872	-	385,872	-	-	-	-	-	-	- (2)
ADA Construction	2,998,415	-	525,589	2,472,826	-	400,100	2,072,726	-	400,000	1,672,726
Total	\$ 192,851,367	\$ 673,953,508	\$ 706,450,815	\$ 160,354,060	\$ 671,283,062	\$ 698,467,725	\$ 133,169,397	\$ 655,407,817	\$ 673,484,067	\$ 115,093,147

*Figures include reserved, designated and undesignated fund balances.

**Revenues do not include Appropriation from Fund Balance.

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

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

(3) Subsequent to the preparation and adoption of the FY 2010 budget, it became apparent that the actual FY 2009 revenues and related fund balance amounts would be less than planned, due to the current economic conditions. The FY 2010 budget expenditures will be reduced accordingly, below the amount initially adopted, to address the shortfall so that a fund deficit will not occur.

**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

**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 beginning 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	600	0	600	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.

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KNOX COUNTY TENNESSEE

2009-2010 BUDGET

GENERAL FUND

**FUND
100**

SOURCES OF FUNDING	FY 08 ADOPTED	FY 09 ADOPTED	FY 10 ADOPTED
County Property Taxes	\$ 100,501,242	\$ 101,323,741	\$ 101,341,370
County Local Option Taxes	13,714,025	14,298,531	14,471,434
Wheel Tax	9,424,840	9,724,840	9,725,000
Licenses and Permits	3,825,593	4,123,500	3,367,696
Fines, Forfeitures, Penalties	3,864,730	3,848,460	3,576,250
Charges/Current Services	4,037,721	4,402,603	4,166,978
Other Local Revenue	7,028,383	6,821,591	5,684,503
Fees from Officials	9,214,900	7,950,000	6,817,200
State of Tennessee	6,785,845	6,906,644	6,559,880
Federal Government	560,000	1,075,000	1,000,000
Other Governments	114,917	552,357	385,000
Citizen Groups	46,700	15,000	2,000
Transfer from Other Funds	1,511,559	2,197,262	5,333,283
Note Proceeds	3,288,507	3,538,969	576,000
Appropriations from Restricted Fund Balance	250,000	500,000	543,241
Appropriations from Fund Balance	7,004,158	-	2,994,771
Total General Fund	\$ 171,173,120	\$ 167,278,498	\$ 166,544,606
Operating Transfers			
Public Library	\$ (9,000,000)	\$ (11,065,000)	\$ (10,714,808)
Solid Waste	(2,700,000)	(2,700,000)	(3,000,000)
Net Total	\$ 159,473,120	\$ 153,513,498	\$ 152,829,798

County Property Taxes: Includes that portion of the property tax allocated to the General Fund. In FY 2010, one cent of tax revenue is estimated to generate \$824,000, which compares to 2009 amount of \$814,000. The tax rate has remained at \$2.69 since fiscal year 2006. Payments in Lieu of Taxes from the utility companies in the county and from the Tennessee Valley Authority (TVA) are also in this category. Based on current experience, the 2010 revenues are projected to increase slightly.

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. Sales taxes are projected to decrease by approximately 10%. Sales are down in the County due largely to current economic conditions, and a corresponding decrease in related tax collections is budgeted as a result.

KNOX COUNTY TENNESSEE

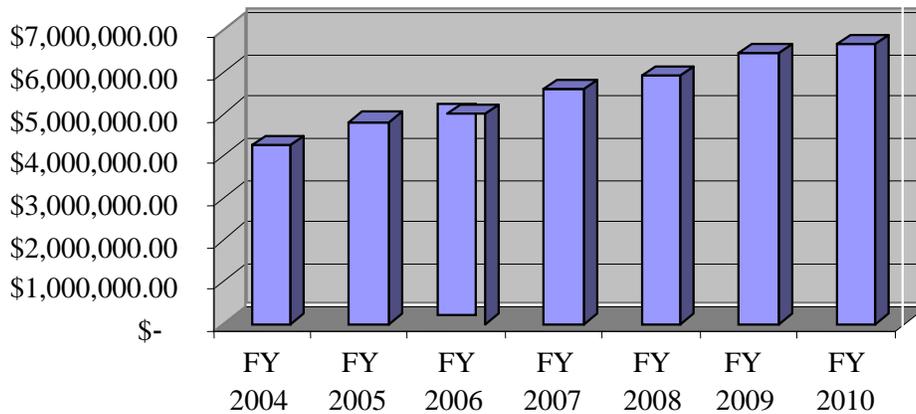
2009-2010 BUDGET

GENERAL FUND (Continued)

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

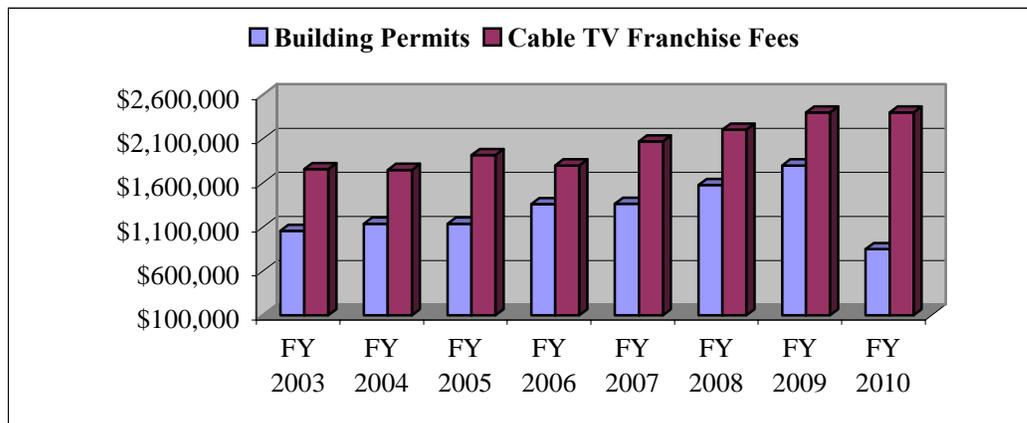
Business taxes are comprised of the yearly business tax and the gross receipts tax. The annual business tax is \$20 per business. The gross receipts tax is based on a class schedule, broken down by type of product sold. The revenue is budgeted in the General Fund and is expected to remain flat.

BUSINESS TAX



Wheel Tax: The County receives \$36 from each motor vehicle registration. The revenue generated from the wheel tax is projected to remain flat for 2010.

Licenses and Permits: Consists of Cable TV Franchise Fees and Building Permit revenue. Actual revenues for cable TV franchise fees have been increasing and FY 2009 revenues exceeded the FY 2009 budget. As a result, the estimated revenues for 2010 have been increased by a small amount. Building permits are expected to decrease significantly (by approximately 50%) due primarily to the current economic conditions.



KNOX COUNTY TENNESSEE

2009-2010 BUDGET

GENERAL FUND (Continued)

Fines, Forfeitures, Penalties: Includes the fines and fees received by the Knox County Courts (General Sessions, Criminal, Circuit, Chancery, Probate and Juvenile). This consists of probation fees, officer costs, bad check fees, data processing charges, fines and costs of the courts, etc. Revenue received from out-of-county juveniles housed at the Juvenile Detention Center is included as well as county traffic ordinance fees. Based on actual results for FY 2009, revenues for this category are expected to decrease by approximately 7% for FY 2010.

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

Other Local Revenue: The major contributors include: interest earnings, jail concessions, rent from county facility use, and sales of surplus county property. The total projected revenues in this category have been reduced for FY 2010 due to lower interest rates.

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 related to the flat performance of the stock market and interest rate yields.

The Child Support Enforcement Program generates two types of revenue: Incentive payments and reimbursement costs. The incentive payment is based on the amount of child support collected versus the amount due. Knox County is reimbursed for approximately 66% of the expenditures for the program. These revenues are projected to be approximately the same as for FY 2009.

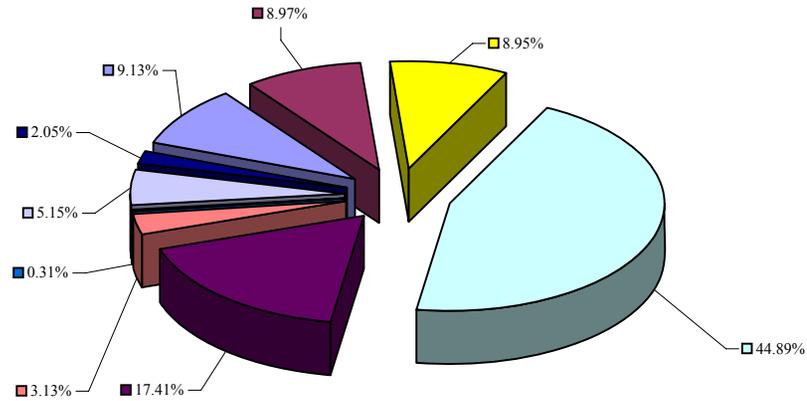
Reimbursements from the State for housing prisoners is expected to remain level due to the County's inmate population are nearly at capacity and the County's efforts to stay under our population cap.

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

Federal Government: This category includes the revenue received from the Federal Government for housing prisoners. This revenue is projected to remain approximately at the same level as for FY 2009.

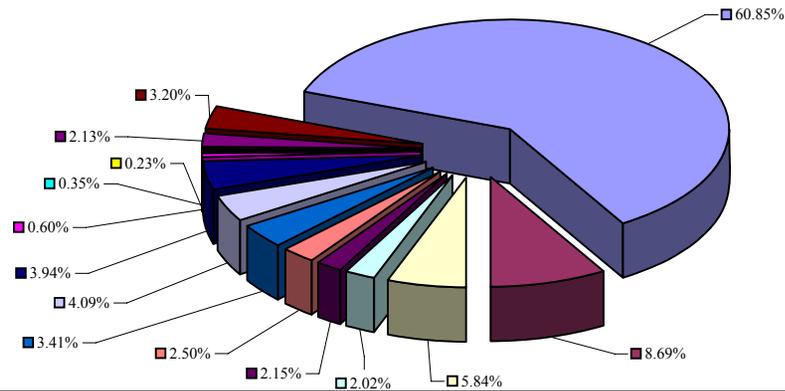
Other Governments: Miscellaneous revenue from local governments and agencies.

GENERAL FUND EXPENDITURES



General Administration	Finance	Administration of Justice	Public Safety	Public Health & Welfare
Social / Cultural / Recreational	Agricultural & Natural Resources	Other General Government	Net Operating Transfers	

GENERAL FUND REVENUE



County Property Taxes	County Local Option Taxes	Wheel Tax	Licenses and Permits	Fines, Forfeitures, Penalty
Charges / Current Services	Other Local Revenue	Fees from Officials	State of Tennessee	Federal Government
Other Governments / Citizens Groups	Note Proceeds	Fund Balance	Transfer from Other Funds	

KNOX COUNTY TENNESSEE

2009-2010 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 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 441,189	\$ 501,669	\$ 501,669	\$ 507,255	\$ 507,255
Employee Benefits	199,161	219,174	219,174	220,261	220,261
Contractual Services	35,374	77,500	77,500	42,028	42,028
Supplies & Materials	10,506	12,850	12,850	12,600	12,600
Other Charges	19,699	43,062	43,062	47,146	47,146
Capital Outlay	35,557	-	-	-	-
Total	\$ 741,486	\$ 854,255	\$ 854,255	\$ 829,290	\$ 829,290

DIVISION GOAL(S):

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

PROGRAM: Commission Office Operations

MISSION:

The mission of the Commission Office is to give administrative 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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of resolutions passed	340	381	400	400	400
Number of ordinances passed	11	28	40	40	40
Number of rezoning request approved	252	218	250	250	250
Number of rezoning appeals	6	39	40	40	40
Number of regular sessions	12	12	12	12	12
Number of special sessions	5	5	5	5	5

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

COUNTY COMMISSION (Continued)

DIVISION FUNCTIONS – BEER BOARD

% OF TOTAL WORKLOAD

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

DIVISION GOAL(S):

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

PROGRAM: Beer Board Operations

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of beer permits issued	20	6	10	10	10
Number of beer permits revoked	-	-	-	-	-
Number of beer permits on probation	-	-	2	2	2
Number of permit holders fined	6	1	2	2	2
Number of beer permits suspended	-	-	-	-	-

COMMISSION DISCRETIONARY FUNDS

**Account Fund
1000915 100**

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Other	\$ 124,276	\$ 114,000	\$ 114,000	\$ 114,000	\$ 114,000
Total	\$ 124,276	\$ 114,000	\$ 114,000	\$ 114,000	\$ 114,000

KNOX COUNTY TENNESSEE

2009-2010 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 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 152,199	\$ 187,018	\$ 187,018	\$ -	\$ -
Employee Benefits	41,255	45,344	45,344	-	-
Contractual Services	6,638	7,500	7,500	-	-
Supplies & Materials	4,046	5,150	5,150	-	-
Other Charges	9,892	9,892	9,892	-	-
Total	\$ 214,030	\$ 254,904	\$ 254,904	\$ -	\$ -

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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of audit engagements	8	7	6	6	8

SERVICE ACCOMPLISHMENTS DURING FY 2009

- | | |
|----------------------------------|-------------------------------|
| 1. Hospitality account review. | 2. Community grants review. |
| 3. Fleet Task Force assistance. | 4. Parking Facility analysis. |
| 5. Risk assessment & audit plan. | 6. Financial analysis report. |

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

AUDIT COMMITTEE

Account Fund
1000925 100

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ -	\$ -	\$ -	\$ 178,180	\$ 178,180
Employee Benefits	-	-	-	60,852	60,852
Contractual Services	-	-	-	7,000	7,000
Supplies & Materials	-	-	-	4,500	4,500
Other Charges	-	-	-	10,392	10,392
Total	\$ -	\$ -	\$ -	\$ 260,924	\$ 260,924

DIVISION GOAL(S):

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

CODES COMMISSION

Account Fund
1000930 100

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

1. Update and publish an annual copy of the Knox County Code 100%

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Contractual Services	\$ 7,805	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Total	\$ 7,805	\$ 12,000	\$ 12,000	\$ 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".

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

RETIREMENT OPERATIONS

**Account Fund
1000935 100**

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ -	\$ -	\$ -	418,636	418,636
Employee Benefits	-	-	-	127,774	127,774
Contractual Services	-	-	-	957,919	957,919
Supplies & Materials	-	-	-	31,250	31,250
Other Charges	-	-	-	85,100	85,100
Total	\$ -	\$ -	\$ -	\$ 1,620,679	\$ 1,620,679

ELECTION COMMISSION

**Account Fund
1001810 100**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 948,413	\$ 1,096,001	\$ 1,096,001	\$ 929,131	\$ 929,131
Employee Benefits	197,191	217,082	217,082	228,808	228,808
Contractual Services	278,501	268,666	268,666	268,666	268,666
Supplies & Materials	57,559	45,900	45,900	45,900	45,900
Other Charges	75,030	71,490	71,490	71,893	71,893
Total	\$ 1,556,694	\$ 1,699,139	\$ 1,699,139	\$ 1,544,398	\$ 1,544,398

REVENUE

	FY 08 Actual	FY 09 Adopted	FY 10 Adopted
Other Governments	\$ 291,688	\$ 10,000	\$ 260,000
Other State Grant	16,380	16,380	16,380
Total	\$ 308,068	\$ 26,380	\$ 276,380

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

ELECTION COMMISSION (Continued)

DIVISION GOAL(S):

1. Institute Convenience Voting in April – Town of Farragut election.
2. Institute Convenience Voting in September – City of Knoxville election.
3. Institute Convenience Voting in November City of Knoxville election.
4. Transfer voter 250,000+ voter registration files from paper to digital.

PROGRAM: Election Commission Operations

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of Registered Voters	241,698	250,427	250,427	263,023	265,000
Number of Elections Held	4	3	3	3	3

SERVICE ACCOMPLISHMENTS FOR FY 2009

1. In November, conducted largest election in the history of Knox County.
2. Conducted accurate and transparent county wide election in August.
3. Conducted accurate and transparent presidential primary in February.
4. Counted three different petitions for amendments totaling over 120,000 names.

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% |

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

LAW DEPARTMENT (Continued)

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 1,140,302	\$ 1,242,452	\$ 1,242,452	\$ 1,247,163	\$ 1,247,163
Employee Benefits	257,728	288,116	288,116	294,150	294,150
Contractual Services	873,397	436,800	436,800	86,300	86,300
Supplies & Materials	32,499	32,700	32,700	32,700	32,700
Other Charges	47,717	47,117	47,117	47,617	47,617
Total	\$ 2,351,643	\$ 2,047,185	\$ 2,047,185	\$ 1,707,930	\$ 1,707,930

DIVISION GOAL(S):

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

PROGRAM: Legal Support

MISSION:

The People of Knox County having adopted and ordained a Charter to ensure that their government be just, orderly, efficient and fully responsible to their Will, by that same Charter did establish the office of Law Director. Therefore, it being the desire of the attorneys and staff of said office that we always seek to elevate the esteem in which the office is regarded by those we humbly serve, we mutually pledge to the people of Knox County and its officials that we will aspire to the highest ethical conduct, and that we will diligently apply our learning, experience, time, talents and energies, to the business of the People.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of litigation cases	115	220	214	220	225
Number of contracts reviewed	490	622	684	700	725
Number of resolutions prepared	340	381	592	550	575
Number of ordinances prepared	11	28	31	35	40

SERVICE ACCOMPLISHMENTS FOR FY 2009

1. Closed 214 cases and have 453 open cases to litigate. Reviewed 684 contracts.
2. The Law Department represented Knox County last year with a total of 199 committee and School Board meetings and workshops.

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

COUNTY MAYOR

**Account Fund
1003310 100**

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 649,697	\$ 721,866	\$ 721,866	\$ 710,043	\$ 710,043
Employee Benefits	141,080	158,571	158,571	169,792	169,792
Contractual Services	218,770	170,525	170,525	152,825	152,825
Supplies & Materials	34,289	24,000	24,000	30,000	30,000
Other Charges	48,480	56,033	56,033	56,184	56,184
Total	\$ 1,092,316	\$ 1,130,995	\$ 1,130,995	\$ 1,118,844	\$ 1,118,844

PROGRAM: Executive Office Operations

MISSION:

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

ADA, FMLA & TITLE VI OFFICE

**Account Fund
1003320 100**

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

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 49,179	\$ 50,754	\$ 50,754	\$ 50,754	\$ 50,754
Employee Benefits	11,425	11,659	11,659	11,920	11,920
Contractual Services	10,672	8,333	8,333	8,333	8,333
Supplies & Materials	2,345	3,000	3,000	2,200	2,200
Other Charges	-	-	-	500	500
Total	\$ 73,621	\$ 73,746	\$ 73,746	\$ 73,707	\$ 73,707

DIVISION GOAL(S):

- To complete Phase IV of the Schools Remediation Project.
- To offer and provide services to other elected officials and their staff on the regulations of the Family Medical Leave Act, The Americans with Disabilities Act and Title VI.

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

ADA, FMLA & TITLE VI OFFICE (Continued)

PROGRAM: ADA & FMLA Coordination

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of employees on approved FMLA leave	167	97	200	100	100
Number of requests for interpreters	100	110	90	100	100
Number of requests for information	195	350	550	200	250
Outcome					
Percent of examined facilities deemed in compliance with current Federal regulations	90%	90%	90%	90%	90%
Percent of employees requesting leave under FMLA	12%	20%	30%	15%	15%
Percent of employees completing training on FMLA	73%	73%	75%	75%	75%

ACCOMPLISHMENTS FOR FY 2009

1. Provided sign-language interpreter services for citizens accessing County services (primarily court and Health Department).
2. Trained staff members from an elected officials' office on the FMLA regulations.
3. Assisted in processing donated sick leave to employees with serious health conditions.

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 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 21,231	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200
Supplies & Materials	3,163	7,500	7,500	7,500	7,500
Total	\$ 24,394	\$ 15,700	\$ 15,700	\$ 15,700	\$ 15,700

DIVISION GOAL(S):

1. The Senior Summit will 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.

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

READ WITH ME

Account Fund
1003360 100

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Contractual Services	\$ 10,659	\$ -	\$ -	\$ -	-
Supplies & Materials	1,264	-	-	-	-
Total	\$ 11,923	\$ -	\$ -	\$ -	-

FAMILY JUSTICE CENTER

Account Fund
1003362 100

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Contractual Services	\$ 169,620	\$ 169,620	\$ 169,620	\$ 169,620	\$ 169,620
Total	\$ 169,620	\$ 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 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Contractual Services	\$ 6,385,000	\$ 3,823,874	\$ 3,823,874	\$ 3,823,874	\$ 3,823,874
Total	\$ 6,385,000	\$ 3,823,874	\$ 3,823,874	\$ 3,823,874	\$ 3,823,874

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

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 08		FY 09		FY 10		FY 10		FY 10
	Actual		Adopted		Requested		Recommended		Adopted
Personal Services	\$ 139,561	\$	271,162	\$	271,162	\$	211,202	\$	211,202
Employee Benefits	33,484		78,458		78,458		72,391		72,391
Contractual Services	5,923		26,666		26,666		68,950		68,950
Supplies & Materials	338		900		900		13,550		13,550
Other Charges	-		-		-		500		500
Total	\$ 179,306	\$	377,186	\$	377,186	\$	366,593	\$	366,593

DIVISION GOAL(S):

1. Continue leadership training.
2. BEP legislative action

PROGRAM: Office of Neighborhoods

MISSION:

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

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% |

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

COMMUNITY DEVELOPMENT (Continued)

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 151,819	\$ 247,079	\$ 247,079	\$ 247,454	\$ 247,454
Employee Benefits	38,169	77,925	77,925	71,140	71,140
Contractual Services	2,396	3,165	3,165	3,165	3,165
Supplies & Materials	2,325	1,900	1,900	1,400	1,400
Other Charges	9,234	18,234	18,234	18,734	18,734
Total	\$ 203,943	\$ 348,303	\$ 348,303	\$ 341,893	\$ 341,893

DIVISION GOAL(S):

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

PROGRAM: Community Programs/Grants Division

MISSION:

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

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Percent of internal grants to have received additional grant funding	NM	15%	15%	15%	15%
Percent of external grants to have received additional grant funding	NM	10%	10%	10%	10%
Number of grants entered into database	NM	150	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% |

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

METROPOLITAN PLANNING COMMISSION (Continued)

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Contractual Services	\$ 730,738	\$ 746,000	\$ 746,000	\$ 746,000	\$ 746,000
Total	\$ 730,738	\$ 746,000	\$ 746,000	\$ 746,000	\$ 746,000

DIVISION GOAL(S):

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

PROGRAM: Metropolitan Planning Commission Operations

MISSION:

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

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 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 385,557	\$ 392,098	\$ 392,098	\$ 392,198	\$ 392,198
Employee Benefits	114,704	118,816	118,816	124,302	124,302
Contractual Services	18,819	19,287	19,287	19,000	19,000
Supplies & Materials	69,929	51,740	51,740	51,740	51,740
Other Charges	18,900	20,850	20,850	25,917	25,917
Total	\$ 607,909	\$ 602,791	\$ 602,791	\$ 613,157	\$ 613,157

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

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

COUNTY BUILDING MAINTENANCE (Continued)

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.

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 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 1,076	\$ 10,000	\$ 10,000	\$ -	\$ -
Other Expenses	84,874	303,657	303,657	355,284	355,284
Capital Outlay	575,440	50,000	50,000	-	-
Total	\$ 661,390	\$ 363,657	\$ 363,657	\$ 355,284	\$ 355,284

DIVISION GOAL(S):

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

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of permits written	4,820	5,000	5,000	5,000	5,000
Number of inspections scheduled	2,009	2,100	2,100	2,100	2,100
Number of inspections conducted	16,533	17,000	17,500	17,500	17,500
Service Quality					
Percentage of residential plans reviewed within 3 days	85%	90%	95%	95%	95%
Percentage of commercial plans reviewed within 2 weeks	90%	95%	92%	92%	92%
Percentage of inspections completed on day scheduled	100%	100%	100%	100%	100%
Outcome					
Number of complaints on inspected buildings due to inspection error	4	4	4	4	4

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

GEOGRAPHIC INFORMATION SYSTEMS (Continued)

SERVICE ACCOMPLISHMENTS FOR FY 2009

1. Developed several on-line downloadable documents for public information on codes.
2. Employees are continuing to be safety conscious by taking training and practicing safe work habits.
3. On-going process of expediting and simplifying application, processing, plans review and inspection.

CODES ADMINISTRATION

Account Fund
1007530 100
1007535 100

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 798,250	\$ 744,340	\$ 744,340	\$ 746,018	\$ 746,018
Employee Benefits	280,555	259,205	259,205	255,772	255,772
Contractual Services	340,249	51,628	51,628	49,628	49,628
Supplies & Materials	55,062	46,000	46,000	45,500	45,500
Other Charges	92,008	95,478	95,478	111,006	111,006
Total	\$ 1,566,124	\$ 1,196,651	\$ 1,196,651	\$ 1,207,924	\$ 1,207,924

REVENUE	FY 08	FY 09	FY 10
	Actual	Adopted	Adopted
Permits	\$ 1,229,190	\$ 1,827,000	\$ 866,000
Service charges and Fees	95,691	103,900	46,000
Miscellaneous Revenue	730	-	-
Total	\$ 1,325,611	\$ 1,930,900	\$ 912,000

DIVISION GOAL(S):

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

PROGRAM: Codes Administration

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

CODES ADMINISTRATION (Continued)

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.

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 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 185,884	\$ 190,316	\$ 190,316	\$ 180,439	\$ 180,439
Employee Benefits	48,730	50,059	50,059	52,245	52,245
Contractual Services	23,128	18,795	18,795	16,462	16,462
Supplies & Materials	8,456	13,500	13,500	12,500	12,500
Other Charges	5,720	5,720	5,720	5,720	5,720
Total	\$ 271,918	\$ 278,390	\$ 278,390	\$ 267,366	\$ 267,366

DIVISION GOAL(S):

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

PROGRAM: Merit System Operations

MISSION:

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

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

SHERIFF'S MERIT SYSTEM (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Administer Initial Exam	290	286	307	310	330
Process Applications	529	519	543	550	550
Service Quality					
Percentage of Initial test given	90%	95%	98%	100%	100%
Percentage processed accurately	95%	95%	97%	100%	100%
Outcome					
Number hired and processed	189	197	215	200	200

SERVICE ACCOMPLISHMENTS FOR FY 2009

- | | | | |
|-------------------------------------|-----|-----------------------------------|-----|
| 1. Applications processed | 578 | 2. Entry level tests administered | 349 |
| 3. Promotional tests administered | 135 | 4. Interviews scheduled for KCSO | 308 |
| 5. Promotional interviews conducted | 209 | | |

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 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 19,227	\$ 24,480	\$ 24,480	\$ 17,046	\$ 17,046
Employee Benefits	1,454	1,591	1,591	3,335	3,335
Contractual Services	327	1,800	1,800	1,500	1,500
Supplies & Materials		200	200	200	200
Total	\$ 21,008	\$ 28,071	\$ 28,071	\$ 22,081	\$ 22,081

DIVISION GOAL(S):

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

PROGRAM: Taxpayer Appeals

MISSION:

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

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

BOARD OF EQUALIZATION (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of appeals reviewed	1992	900	1000	1100	1100
Number of appointments made/ notices mailed	1992	900	1000	1100	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.					

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 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Contractual Services	\$ 118,938	\$ 164,515	\$ 164,515	\$ 173,415	\$ 173,415
Supplies & Materials	16,945	16,500	16,500	61,000	61,000
Other Charges	152,747	133,494	133,494	134,023	134,023
Total	\$ 288,630	\$ 314,509	\$ 314,509	\$ 368,438	\$ 368,438

REVENUE

	FY 08 Actual	FY 09 Adopted	FY 10 Adopted
Excess Fees	\$ 1,219,000	\$ 1,300,000	\$ 800,000
Service Charges and Fees	196,506	238,000	150,000
Total	\$ 1,415,506	\$ 1,538,000	\$ 950,000

DIVISION GOAL(S):

1. Provide courteous, efficient and cost-effective service to users of the register's office.
2. Provide recorded data to customers by fax and CD media..
3. Increase to 300 internet subscribers in FY 10.

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

REGISTER OF DEEDS (Continued)

PROGRAM: Document Processing

MISSION:

The Register of Deeds mission is to provide record keeping for real estate, personal property, and vital statistics and provide a convenient and public place where valuable documents can be filed and/or recorded. Also 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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Recording fees	\$3.0million	\$2.9million	\$2.5million	\$1.9million	2.0million
Internet Account fees	101K	115K	123K	123K	130K
Fees from other media	111K	103K	109K	95K	75K

SERVICE ACCOMPLISHMENTS FOR FY 2009

1. Collected \$196,506 in data processing fees.
2. Provided service to more than 1,250 users for CD, faxes and copies. Generated \$109,124 in revenue
3. Provided internet access to more than 250 users. Generated \$123,160 in revenue
4. Remitted \$1,363,860 in excess fees.

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

COUNTY CLERK

Account Fund
1001210 100

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Issuing Titles | 10% |
| 2. Registration of Motor Vehicles | 40% |
| 3. Issue Business Licenses | 15% |
| 4. Issue Driver's Licenses | 10% |
| 5. Maintain County Commission Minutes | 10% |
| 6. Issue Passports, Marriage Licenses & Notary Applications | 15% |

EXPENDITURES

	FY 08		FY 09		FY 10		FY 10		FY 10
	Actual		Adopted		Requested		Recommended		Adopted
Contractual Services	\$ 531,965	\$	\$ 574,072	\$	\$ 574,072	\$	\$ 563,896	\$	\$ 563,896
Supplies & Materials	186,288		162,300		162,300		162,300		162,300
Other Charges	187,767		186,236		186,236		186,412		186,412
Total	\$ 906,020	\$	\$ 922,608	\$	\$ 922,608	\$	\$ 912,608	\$	\$ 912,608

REVENUE

	FY 08		FY 09		FY 10
	Actual		Adopted		Adopted
Business Tax	\$ 6,629,276	\$	\$ 6,651,425	\$	\$ 6,651,425
Wheel Tax	9,407,958		9,724,840		9,725,000
Beer Permits	7,125		6,000		30,000
Excess Fees	1,100,000		1,100,000		1,000,000
Other State Revenues	19,312		20,000		20,000
Total	\$ 17,163,671	\$	\$ 17,502,265	\$	\$ 17,426,425

DIVISION GOAL(S):

1. Remain completely transparent and open to the public.
2. Maintain training and cross-training of staff.
3. Add more on-line technology, in order to serve the taxpayer more efficiently.
4. Continue cost cutting measures for staff and taxpayers.

PROGRAM: County Clerk

MISSION:

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

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

COUNTY CLERK (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Business Licenses issued	16,000	16,000	18,210	17,600	18,000
Marriage Licenses issued	3,234	3,500	2,950	2,900	3,100
Driver's Licenses issued	57,519	52,000	54,282	44,875	50,000
Motor Vehicle Titles issued	334,444	439,789	596,581	314,045	400,000
Motor Vehicle Renewals	387,500	389,000	446,025	268,718	325,000

SERVICE ACCOMPLISHMENTS FOR FY 2009

1. **Realignment of personnel for a more efficient operation**
 - A. Initiated cross-training processes to ensure maximum employee efficiency.
 - B. Certified nine new passport clerks.
 - C. Moved auditors to the satellite offices, to facilitate work flow.
2. **Motivated & empowered employees to be more effective**
 - A. Established Employee of the Month Program.
 - B. Met with each employee to listen to their concerns & ideas.
3. **Established new standards for the Business Tax Department**
 - A. Returned overpayments to business owners.
 - B. Began aggressive collection of delinquent business taxes.
4. **Better Accountability of Taxpayer Dollars**
 - A. Will realize a savings in salaries of \$257,000.00 by January 1st 2010.
 - B. Eliminated paid time off for Birthdays & Christmas Shopping, a savings of \$26,356.00.
 - C. Collected \$14,388.00 in bad checks in just five months.
5. **Formed the Automobile Dealer Division, to help dealers obtain titles more efficiently**

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% |

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

HUMAN RESOURCES (Continued)

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 585,376	\$ 632,916	\$ 632,916	\$ 597,692	\$ 597,692
Employee Benefits	130,833	150,056	150,056	164,429	164,429
Contractual Services	42,228	57,100	57,100	56,350	56,350
Supplies & Materials	9,362	12,500	12,500	12,500	12,500
Other Charges	45,636	45,836	45,836	46,340	46,340
Total	\$ 813,435	\$ 898,408	\$ 898,408	\$ 877,311	\$ 877,311

DIVISION GOAL(S):

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

PROGRAM: Benefits

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of medical insurance enrollments	2,252	2,346	2,261	2,250	2,250
Number of dental insurance enrollments	2,040	1,872	1,928	1,907	1,900
Number of vision insurance enrollments	1,169	1,197	1,218	1,185	1,180
Number of flexible options enrollments	492	596	570	568	600
Service Quality					
% of employees accurately enrolled in options selected	98%	98.3%	97%	98%	97%
% of inquiries answered on the same day inquiry received	98%	95%	98%	98%	99%
Outcome					
Percentage of employees enrolled in benefit options	83%	78%	77%	76%	75%
Percentage of enrolled employees making changes in enrollment during open enrollment period	35%	24%	100%	15%	80%

SERVICE ACCOMPLISHMENTS FOR FY 2009

1. Trained all employees on new Ethics Policy.
2. Completed in-house imaging of employee records including a large backlog of benefits forms.
3. Conducted an audit of all positions and put exempt/non-exempt status in Lawson.
4. Assisted departments in managing a hiring freeze.
5. Secured and implemented a new Flexible Spending Account vendor in response to customers.
6. Expanded HR employment service provision to other elected officials.

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

HUMAN RESOURCES (Continued)

PROGRAM: Classification & Compensation

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of job descriptions written	70	91	60	80	150
Percent of positions reviewed to determine appropriateness of classification	50%	55%	50%	60%	70%
Outcome					
Percentage of jobs meeting market value for salary	33%	36%	30%	34%	38%
Average time between request for and creation of final approved job description (in business days)	4	4	4	4	4
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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of training sessions presented	26	31	58	35	40
Total registrations	165	209	2,380	275	300
Average number of participants per class	5	12	41	8	7
Service Quality					
Participant rating course facilitation (scale 1.0-5.0)	4.8	4.8	4.7	4.8	4.7
Participant rating of course content (scale 1.0-5.0)	4.7	4.6	4.2	4.5	4.5
Outcome					
Percent of attendance compared to registration (show-rate)	86%	78%	91%	90%	90%

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.

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

HUMAN RESOURCES (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of applications processed	3,917	3,075	3,831	1,809	2,000
Number of position vacancies	184	213	182	43	52
Number of filled vacancies	105	128	148	29	70
Average no. of applications per posted position	21.3	15	21	42	39
Service Quality					
Percent of newly hired employees rating completeness of orientation as excellent or good	99%	99%	99%	99%	99%
Outcome					
Turnover rate (not including A4).	8.6%	12.7%	10.8%	7.0%	7.0%
Ratio of employee grievances to total number of employees	0:942	2:902	3:893	1:895	1:885
Percentage of minority employees (not including A4)	11.8%	12.1%	10.9%	10.4%	10.3%

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 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Contractual Services	\$ 18,196	\$ -	\$ -	\$ -	-
Supplies & Materials	21,398	-	-	-	-
Total	\$ 39,594	\$ -	\$ -	\$ -	-

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.

KNOX COUNTY TENNESSEE

2009-2010 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	FY08	FY 09	10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 47,748	\$ 47,717	\$ 47,717	\$ 47,717	\$ 47,717
Employee Benefits	18,953	17,358	17,358	27,475	27,475
Contractual Services	15,133	16,822	16,822	16,072	16,072
Supplies & Materials	729	1,400	1,400	1,000	1,000
Other Charges	8,283	8,283	8,283	8,783	8,783
Total	\$ 90,846	\$ 91,580	\$ 91,580	\$ 101,047	\$ 101,047

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	Future
	FY 2006	FY 2007	FY 2008	Estimate	Target
	Actual	Actual	Actual	FY 2009	FY 2010
Output					
The number of pieces of mail processed in a year	576,235	586,694	607,276	620,000	630,000
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					
Percentage of returned mail from Postal clearing house-External	1%	1%	1%	1%	1%
Average number of workdays to deliver monthly service invoices after close of the month	23	23	22	22	22

SERVICE ACCOMPLISHMENTS DURING FY 2009

- Assumed responsibility for shipping all UPS shipments for County Clerk’s Office.

KNOX COUNTY TENNESSEE

2009-2010 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 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 1,500,805	\$ 1,491,362	\$ 1,491,362	\$ 1,492,773	\$ 1,492,773
Employee Benefits	408,990	410,233	410,233	391,586	391,586
Contractual Services	97,835	141,900	141,900	141,700	141,700
Supplies & Materials	44,465	45,500	45,500	45,500	45,500
Other Charges	78,574	79,124	79,124	79,324	79,324
Total	\$ 2,130,669	\$ 2,168,119	\$ 2,168,119	\$ 2,150,883	\$ 2,150,883

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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Checks created	58,374	61,185	54,852	56,000	56,000
Invoices processed	110,985	116,342	108,685	114,119	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

2009-2010 BUDGET

FINANCE (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of CAFR's distributed	100	75	50	45	40
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	No	Yes	No	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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Payroll Checks	84,400	84,742	85,000	85,000	85,000
Service Quality					
Percent of paychecks issued accurately	97%	98%	98%	99%	99%
Outcome					
Data entry	20%	21%	20%	20%	20%
Department error/late submission	68	79%	80%	80%	80%

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

FINANCE & COMMUNICATIONS - SCHOOLS

Account Fund
1005720 100

EXPENDITURES	FY 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 1,247,222	\$ -	\$ -	\$ -	\$ -
Other Charges	34,600	-	-	-	-
Total	\$ 1,281,822	\$ -	\$ -	\$ -	\$ -

PURCHASING DEPARTMENT

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 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 563,185	\$ 615,785	\$ 615,785	\$ 600,981	\$ 600,981
Employee Benefits	149,981	172,577	172,577	182,628	182,628
Contractual Services	42,805	38,050	38,050	39,550	39,550
Supplies & Materials	9,435	10,770	10,770	10,770	10,770
Other Charges	26,593	26,733	26,733	27,565	27,565
Total	\$ 791,999	\$ 863,915	\$ 863,915	\$ 861,494	\$ 861,494

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

2009-2010 BUDGET

PURCHASING DEPARTMENT (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of requisitions processed	9,014	7,697	11,898	11,898	12,300
Number of bids/proposals issued and awarded	234	176	271	278	300
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%	74%	76%	68%	69%
Ratio of Term Contracts to Sealed Bids	2:1	3:1	3:1	3:1	3:1
Percentage of purchase requests received which are in compliance with the procurement Code	98%	98%	95%	98%	98%
Percentage of services delivered which are web enabled	NM	90%	95%	98%	98%

SERVICE ACCOMPLISHMENTS FOR 2009

1. Two staff members serving on Executive Committees of the National Institute of Governmental Purchasing.
2. Received Re-Accreditation of Outstanding Agency Achievement Award.
3. One staff member completed the Certified Public Purchasing Buyer Recertification.
4. Expanded Energy Services Program from School System to General County Government.
5. Acquired property management of the Library, health Department and other County Buildings from PBS.
6. Four staff members completed the Certified Public Administrator Recertification.

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

2009-2010 BUDGET

PURCHASING DEPARTMENT (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of minority owned businesses visited	120	130	140	150	160
Outcome					
Percentage of minority owned businesses visited compared to the percentage of non-minority owned	11%:11%	12%:12%	12%:12%	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 2009

1. Coordinated East Tennessee Veterans' Business Conference.
2. Networking Event: "How to do business With Your Government?"
3. Networking Event: SBA Small Business Loan Expo.
4. Completed first year of Mentor Protégé Program.
5. Radio Show "Business on Demand."

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

	Y 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 173,335	\$ 175,878	\$ 175,878	\$ 205,059	\$ 205,059
Employee Benefits	46,196	47,760	47,760	63,318	63,318
Contractual Services	38,118	36,931	36,931	36,931	36,931
Supplies & Materials	6,075	9,300	9,300	9,100	9,100
Other Charges	51,988	52,088	52,088	52,288	52,288
Total	\$ 315,712	\$ 321,957	\$ 321,957	\$ 366,696	\$ 366,696

REVENUE

	FY 08	FY 9	FY10
	Actual	Adopted	Adopted
<u>Sale of County Property</u>	<u>\$ 296,120</u>	<u>\$ 200,000</u>	<u>\$ 300,000</u>
Total	\$ 296,120	\$ 200,000	\$ 300,000

KNOX COUNTY TENNESSEE

2009-2010 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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of surplus sales	3	4	4	3	2
Number of abandoned vehicles processed	NM	41	23	10	10
Inventory maintenance hours	390	390	390	390	390
Outcome					
Percent of total surplus assets' sales prices to total purchase prices.	10%	10%	10%	10%	10%
Percent of items in inventory that are fully depreciated	25%	25%	25%	25%	25%

SERVICE ACCOMPLISHMENTS DURING FY 2009

1. Sold three surplus properties of real property for \$307,230.00.
2. Generated \$129,586.00 from the sale of personal property surplus on GovDeals.
3. Generated \$1646.00 from the sale of scrap metal.

INOPERABLE CAR LOT

Account Fund
1006025 100

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Contractual Services	\$ 4,705	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Supplies & Materials	141	2,000	2,000	2,000	2,000
Total	\$ 4,846	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000

REVENUE	FY 08 Actual	FY 09 Adopted	FY 10 Adopted
Sale of Confiscated Property	\$ 5,404	\$ 10,000	\$ -
Total	\$ 5,404	\$ 10,000	\$ -

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

INFORMATION TECHNOLOGY

Account Fund
1007910 100

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 2,775,676	\$ 3,016,886	\$ 3,016,886	\$ 2,977,955	\$ 2,977,955
Employee Benefits	665,218	725,752	725,752	721,336	721,336
Contractual Services	1,103,142	1,184,200	1,184,200	1,173,200	1,173,200
Supplies & Materials	44,134	43,500	43,500	43,500	43,500
Other Charges	140,025	140,694	140,694	141,501	141,501

Total	\$ 4,728,195	\$ 5,111,032	\$ 5,111,032	\$ 5,057,492	\$ 5,057,492
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REVENUE	FY 08 Actual	FY 09 Adopted	FY 10 Adopted
Computer Usage	\$ 38	\$ 1,000	\$ -
Total	\$ 38	\$ 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..

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Equipment on Maintenance	2,140	2,192	2,184	2,100	2,150
Calls for service	3,075	2,553	2,817	2,900	3,100
Course Offerings	29	32	18	15	15
Students Trained	548	512	300	250	250
Number of Classes	93	88	60	50	50
Service Quality					
Percentage of Users expressing good or better satisfaction with computer service performed	98%	99.10%	99%	100%	100%
Outcome					
Percentage of call resolved within one day	83%	82.30%	87%	90%	90%
Percentage of service request problems resolved on time or early	98%	95.50%	98.5%	100%	100%
Percentage of project milestones completed on time or early	99%+	99%+	100%	100%	100%

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

INFORMATION TECHNOLOGY (Continued)

SERVICE ACCOMPLISHMENTS DURING FY 2009

1. Implemented Commission Forum
2. Developed Inmate Management Subsystem.
3. Consolidated Systems and Servers.
4. Deployed new Knox County Website and Intranet
5. Implemented automated Agenda System.

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 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 198,766	\$ 214,301	\$ 214,301	\$ 219,481	\$ 219,481
Employee Benefits	66,744	76,943	76,943	76,044	76,044
Contractual Services	9,722	12,833	12,833	11,483	11,483
Supplies & Materials	5,622	5,500	5,500	5,500	5,500
Other Charges	129,811	130,011	130,011	130,515	130,515
Total	\$ 410,665	\$ 439,588	\$ 439,588	\$ 443,023	\$ 443,023

REVENUE	FY 08	FY 09	FY 10
	Actual	Adopted	Adopted
Fees	\$ 9,936	\$ 11,000	\$ 10,000
Total	\$ 9,936	\$ 11,000	\$ 10,000

DIVISION GOAL(S)

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

MISSION:

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

2009-2010 BUDGET

RECORDS MANAGEMENT (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Requests for documents and information	12,900	13,600	15,820	15,000	15,000
Documents placed in storage	3,000	2,800	4,204	2,200	2,200
Documents destroyed	2,900	2,118	1,438	3,066	1,500
Service Quality					
Percentage of documents delivered to customer agencies and the public as requested within three business days	99%	99%	99%	99%	99%

SERVICE ACCOMPLISHMENTS DURING FY 2009

1. Responded to over 11,536 requests for photocopies and original documents.
2. Placed 1,615 boxes or bound volumes in storage.

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 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 1,221,781	\$ 1,302,064	\$ 1,302,064	\$ 1,285,233	\$ 1,285,233
Employee Benefits	365,950	391,789	391,789	423,933	423,933
Contractual Services	520,267	631,694	631,694	431,061	431,061
Supplies & Materials	50,954	81,050	81,050	58,544	58,544
Other Charges	140,601	140,801	140,801	141,507	141,507
Total	\$ 2,299,553	\$ 2,547,398	\$ 2,547,398	\$ 2,340,278	\$ 2,340,278

REVENUE

	FY 08 Actual	FY 09 Adopted	FY 10 Adopted
State Supplement	\$ 4,000	\$ -	\$ 4,000
City of Knoxville	-	400,000	-
Total	\$ 4,000	\$ 400,000	\$ 4,000

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

PROPERTY ASSESSOR (Continued)

DIVISION GOAL(S):

1. Prepare Real Property and Personal Property Tax Roll for 2009.
2. Review Personal Property accounts to comply with a Federal Court ordered audit program.
3. Upgrade computer system for more efficiency in the field.

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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
In-house Audits under \$50,000	3,668	2,709	2,205	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	179,042	184,000	190,000

SERVICE ACCOMPLISHMENTS FOR FY 2009

1. Reappraisal of all parcels.
2. Personal Property records were updated, reflecting current businesses and their field schedules.
3. Conducted State-mandated number of in-house audits and worked with TMA on information required for audits.
4. Started an aggressive training program for staff.

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 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 174,735	\$ 113,924	\$ 113,924	\$ 156,606	\$ 156,606
Employee Benefits	59,246	48,614	48,614	51,077	51,077
Contractual Services	-	1,200	1,200	500	500
Supplies & Materials	559	1,000	1,000	500	500
Total	\$ 234,540	\$ 164,738	\$ 164,738	\$ 208,683	\$ 208,683

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

DIGITIZED MAPPING (Continued)

DIVISION GOAL(S):

1. Update KGIS information with new property owners and subdivision plats.
2. Staff training and certification programs.

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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of ownership transfers	21,254	27,112	20,100	8,218	9,000
Number of deeds recorded	21,254	27,889	23,496	20,000	20,000
Number of modified or new parcels	6,427	12,313	13,000	15,643	16,000
Plats recorded	694	695	772	582	600

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 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Contractual Services	\$ 168,960	\$ 181,201	\$ 181,201	\$ 166,201	\$ 166,201
Supplies & Materials	137,089	127,500	127,500	102,500	102,500
Other Charges	112,370	109,380	109,380	111,800	111,800
Total	\$ 418,419	\$ 418,081	\$ 418,081	\$ 380,501	\$ 380,501

REVENUE

	FY 08 Actual	FY 09 Adopted	FY 10 Adopted
Excess Fees	\$ 3,900,000	\$ 4,605,000	\$ 4,300,000
Excess Fees - Tax Sale	404,257	360,000	300,000
Total	\$ 4,304,257	\$ 4,965,000	\$ 4,600,000

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

COUNTY TRUSTEE (Continued)

DIVISION GOAL(S):

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

MISSION:

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

TRUSTEE – TAX SALE

Account Fund
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% |

EXPENDITURES	FY 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 15,639	\$ -	\$ -	\$ -	\$ -
Total	\$ 15,639	\$ -	\$ -	\$ -	\$ -

DIVISION GOAL(S):

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

KNOX COUNTY TENNESSEE

2009–2010 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 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 1,682,836	\$ 1,842,000	\$ 1,842,000	\$ 1,787,708	\$ 1,787,708
Employee Benefits	463,068	501,392	501,392	502,787	502,787
Contractual Services	114,748	118,256	118,256	113,256	113,256
Supplies & Materials	42,790	37,000	37,000	37,000	37,000
Other Charges	160,932	160,932	160,932	161,432	161,432
Total	\$ 2,464,374	\$ 2,659,580	\$ 2,659,580	\$ 2,602,183	\$ 2,602,183

REVENUE	FY 08	FY 09	FY 10
	Actual	Adopted	Adopted
Miscellaneous Revenue	\$ 10,125	\$ 5,000	\$ 7,500
Total	\$ 10,125	\$ 5,000	\$ 7,500

DIVISION GOAL(S):

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

PROGRAM: Attorney General Operations

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	*CY 2006 Actual	*CY 2007 Actual	*CY 2008 Actual	*CY 2009	*CY 2010
Output					
Total cases filed (all courts)	73,965	79,307	70,000	70,000	70,000
Total cases disposed (all courts)	75,754	79,380	1,000	1,000	1,000

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

KNOX COUNTY TENNESSEE

2009–2010 BUDGET

BAD CHECK UNIT

**Account Fund
1000020 100**

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 34,633	\$ -	\$ -	\$ -	\$ -
Employee Benefits	2,645	-	-	-	-
Contractual Services	13,460	-	-	-	-
Total	\$ 50,738	\$ -	\$ -	\$ -	\$ -

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 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Contracted Services	\$ 47,797	\$ 55,116	\$ 55,116	\$ 55,116	\$ 55,116
Supplies & Materials	15,226	17,250	17,250	17,250	17,250
Other Charges	35,829	36,752	36,752	36,928	36,928
Total	\$ 98,852	\$ 109,118	\$ 109,118	\$ 109,294	\$ 109,294

REVENUE

	FY 08 Actual	FY 09 Adopted	FY 10 Adopted
Litigation Tax	\$ -	\$ 3,000	\$ 30,000
Fines, Forfeitures, Penalties	39,827	101,091	58,000
Fees from Officials	217,000	175,000	127,200
Total	\$ 256,827	\$ 279,091	\$ 215,200

KNOX COUNTY TENNESSEE

2009–2010 BUDGET

CIRCUIT COURT CLERK (Continued)

DIVISION GOAL(S):

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

PROGRAM: Circuit Court Clerk Operations

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of cases filed	2,650	2,750	2,750	2,700	2,700
Number of cases concluded	2,500	2,520	2,520	2,520	2,500

SERVICE ACCOMPLISHMENTS FOR FY 2009

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 | 15% |
| 4. Other functions as necessary | 5% |

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Contractual Services	\$ 47,611	\$ 54,666	\$ 54,666	\$ 54,666	\$ 54,666
Supplies & Materials	12,859	14,300	14,300	13,800	13,800
Other Charges	55,342	54,545	54,545	55,045	55,045
Total	\$ 115,812	\$ 123,511	\$ 123,511	\$ 123,511	\$ 123,511

KNOX COUNTY TENNESSEE

2009–2010 BUDGET

CIVIL SESSIONS COURT CLERK (Continued)

REVENUE	FY 08 Actual	FY 09 Adopted	FY 10 Adopted
Litigation Tax	\$ 602,326	\$ 529,000	\$ 1,114,000
Fines, Forfeitures, Penalties	30,727	30,000	35,000
Total	\$ 633,053	\$ 559,000	\$ 1,149,000

DIVISION GOAL(S):

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

PROGRAM: - Civil Division, General Sessions Court Clerk Operations

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
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 2009

1. Educating, training and cross-training of employees, resulting in a more efficient office.
2. Function in a Court that has increased in case filings and work load.
3. Helped and assisted the public with professionalism and courtesy.

KNOX COUNTY TENNESSEE

2009–2010 BUDGET

PROBATE COURT

Account Fund
1000610 100

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD
100%

1. Provide court services as shown on Salary Suit

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Contractual Services	\$ 34,909	\$ 33,200	\$ 33,200	\$ 32,200	\$ 32,200
Supplies & Materials	4,580	5,850	5,850	5,700	5,700
Other Charges	45,282	45,382	45,382	45,483	45,483
Total	\$ 84,771	\$ 84,432	\$ 84,432	\$ 83,383	\$ 83,383

REVENUE	FY 08 Actual	FY 09 Adopted	FY 10 Adopted
Litigation Tax	\$ 32,398	\$ 32,000	\$ 50,000
Excess Fees	7,050	30,000	30,000
Total	\$ 39,448	\$ 62,000	\$ 80,000

DIVISION GOAL(S):

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

PROGRAM: Probate Court Operations

MISSION:

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

KNOX COUNTY TENNESSEE

2009–2010 BUDGET

CHANCERY COURT

Account Fund
1000620 100

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Contractual Services	\$ 66,717	\$ 66,100	\$ 66,100	\$ 61,100	\$ 61,100
Supplies & Materials	14,248	19,675	19,675	19,475	19,475
Other Charges	150,430	150,580	150,580	150,780	150,780
Total	\$ 231,395	\$ 236,355	\$ 236,355	\$ 231,355	\$ 231,355

REVENUE	FY 08 Actual	FY 09 Adopted	FY 10 Adopted
Litigation Tax	\$ 66,307	\$ 65,596	\$ 109,000
Officer Cost	31,651	32,000	30,000
Fees from Officials	116,500	130,000	60,000
Total	\$ 214,458	\$ 227,596	\$ 199,000

DIVISION GOAL(S):

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

PROGRAM: Chancery Court Operations

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output Legislature allows fees and costs per TCA 8-21-409	100%	100%	100%	100%	100%

SERVICE ACCOMPLISHMENTS DURING FY 2009

1. Provided accessible court services to litigants, lawyers, and general public.
2. Collected fees and commissions during FY 2008 in excess of \$1,182,000.
3. Delivered excess fees during FY 2008 in approximate amount of \$124,000.
4. Improved efficiency and responsiveness in delivery of the services without increasing staff.

KNOX COUNTY TENNESSEE

2009–2010 BUDGET

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 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 52,953	\$ 52,580	\$ 52,580	\$ 52,404	\$ 52,404
Supplies & Materials	32,515	25,500	25,500	25,500	25,500
Other Charges	47,559	46,864	46,864	47,040	47,040
Total	\$ 133,027	\$ 124,944	\$ 124,944	\$ 124,944	\$ 124,944

REVENUE	FY 08	FY 09	FY 10
	Actual	Adopted	Adopted
Litigation Tax	\$ 56,377	\$ 53,000	\$ 68,500
Fines	-	3,555	-
Officer Costs	32,183	26,000	28,000
Sheriff's Data Processing Fees	2,571	3,000	3,000
Total	\$ 91,131	\$ 85,555	\$ 99,500

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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
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

KNOX COUNTY TENNESSEE

2009–2010 BUDGET

CRIMINAL COURT CLERK

Account Fund
1001520 100

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 84,108	\$ -	\$ -	\$ -	\$ -
Contractual Services	61,037	72,500	72,500	69,324	69,324
Supplies & Materials	57,591	27,000	27,000	32,000	32,000
Other Charges	92,001	170,801	170,801	95,977	95,977
Total	\$ 294,737	\$ 270,301	\$ 270,301	\$ 197,301	\$ 197,301

REVENUE	FY 08 Actual	FY 09 Adopted	FY 10 Adopted
Litigation Tax	\$ 51,548	\$ 53,000	\$ 30,000
Attorney General Bad Check	14,145	16,000	16,000
DUI Fines	19,657	20,000	17,000
Breathalyzer Tests	3,674	3,500	3,800
Clerk Data Processing	10,430	13,000	13,000
Drug Court Treatment	-	7,500	7,500
Drug Fines-Criminal City & County	23,519	22,000	15,000
Fines	63,876	68,000	65,000
Officer Costs	230,044	210,000	250,000
Probation Fees - Criminal sessions	40,584	45,000	35,000
Excess Fees (4th Circuit/Criminal)	-	150,000	100,000
State of Tennessee	66,631	82,000	108,000
Total	\$ 524,108	\$ 690,000	\$ 660,300

DIVISION GOAL(S):

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

PROGRAM: Criminal Court Clerk Operations

MISSION:

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

KNOX COUNTY TENNESSEE

2009–2010 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 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 65,256	\$ 76,500	\$ 76,500	\$ 73,475	\$ 73,475
Supplies & Materials	28,848	27,500	27,500	27,500	27,500
Other Charges	93,633	92,850	92,850	95,875	95,875
Total	\$ 187,737	\$ 196,850	\$ 196,850	\$ 196,850	\$ 196,850

REVENUE	FY 08	FY 09	FY10
	Actual	Adopted	Adopted
Litigation Tax	\$ 894,006	\$ 915,000	\$ 1,007,300
Attorney General Bad Check	70,194	65,000	70,000
County Traffic Ordinance	6,669	10,000	10,000
Criminal Arrest	229,868	242,000	205,000
Drug Court Treatment	-	60,000	60,000
Drug Fines Co Sess Gen	11,918	15,000	10,000
DUI & Firearms Charge-Sessions	3,364	3,500	3,000
DUI Fines & Fees	82,175	108,032	72,000
Fines	438,398	450,000	420,000
Game & Fish Fines - Sess	2,421	2,500	1,500
Officer Costs	384,382	335,000	343,000
Pre-Trial Fees	16,120	15,000	12,000
Probation Fees	229,454	260,000	215,000
Public Defender Fees	182,862	200,000	165,000
Sheriff Data Processing	45,648	47,000	45,000
Clerk Data Processing	2,737	33,664	-
Excess Fees	-	100,000	100,000
Total	\$ 2,600,216	\$ 2,861,696	\$ 2,738,800

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.

KNOX COUNTY TENNESSEE

2009–2010 BUDGET

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 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 5,328	\$ 5,600	\$ 5,600	\$ 5,400	\$ 5,400
Supplies & Materials	964	1,900	1,900	1,600	1,600
Other Charges	99,615	99,615	99,615	100,115	100,115
Total	\$ 105,907	\$ 107,115	\$ 107,115	\$ 107,115	\$ 107,115

DIVISION GOAL(S):

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

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

MISSION:

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

4th CIRCUIT COURT JUDGES

Account Fund
1002120 100

EXPENDITURES	FY 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 5,573	\$ 8,966	\$ 8,966	\$ 8,466	\$ 8,466
Supplies & Materials	3,903	4,500	4,500	4,500	4,500
Other Charges	27,136	27,136	27,136	27,636	27,636
Total	\$ 36,612	\$ 40,602	\$ 40,602	\$ 40,602	\$ 40,602

PROGRAM: 4th Circuit Court Judges

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
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

KNOX COUNTY TENNESSEE

2009–2010 BUDGET

CRIMINAL COURT JUDGES

Account Fund
1002130 100

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES

	FY 08		FY 09		FY 10		FY 10		FY 10
	Actual		Adopted		Requested		Recommended		Adopted
Contractual Services	\$ 5,229	\$	8,200	\$	8,200	\$	7,700	\$	7,700
Supplies & Materials	5,232		4,400		4,400		4,400		4,400
Other Charges	154,777		154,777		154,777		225,277		225,277
Total	\$ 165,238	\$	167,377	\$	167,377	\$	237,377	\$	237,377

DIVISION GOAL(S):

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

PROGRAM: Criminal Court Judges Operations

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of cases filed	2,450	2,450	2,450	2,400	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 | |

KNOX COUNTY TENNESSEE

2009–2010 BUDGET

GENERAL SESSIONS COURT JUDGES (Continued)

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 1,157,211	\$ 1,231,726	\$ 1,231,726	\$ 1,250,026	\$ 1,250,026
Employee Benefits	228,858	238,101	238,101	294,725	294,725
Contractual Services	27,963	32,365	32,365	31,365	31,365
Supplies & Materials	15,765	17,600	17,600	14,100	14,100
Other Charges	124,849	124,849	124,849	125,349	125,349
Total	\$ 1,554,646	\$ 1,644,641	\$ 1,644,641	\$ 1,715,565	\$ 1,715,565

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.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of criminal and civil cases adjudicated	79,460	80,000	80,500	80,500	81,000

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% |

KNOX COUNTY TENNESSEE

2009–2010 BUDGET

JURY COMMISSION (Continued)

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 188,143	\$ 202,010	\$ 202,010	\$ 187,810	\$ 187,810
Employee Benefits	17,767	18,011	18,011	18,193	18,193
Contractual Services	61,654	61,375	61,375	61,375	61,375
Supplies & Materials	3,562	5,970	5,970	5,470	5,470
Other Charges	21,142	21,142	21,142	21,642	21,642
Total	\$ 292,268	\$ 308,508	\$ 308,508	\$ 294,490	\$ 294,490

DIVISION GOAL(S):

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

PROGRAM: Jury Commission Operations

MISSION:

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

JUVENILE COURT

**Account Fund
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 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 1,883,314	\$ 2,118,493	\$ 2,118,493	\$ 2,098,368	\$ 2,098,368
Employee Benefits	519,613	600,716	600,716	578,915	578,915
Contractual Services	587,779	613,262	613,262	598,364	598,364
Supplies & Materials	29,154	30,800	30,800	31,800	31,800
Other Charges	86,889	92,715	92,715	107,613	107,613
Total	\$ 3,106,749	\$ 3,455,986	\$ 3,455,986	\$ 3,415,060	\$ 3,415,060

KNOX COUNTY TENNESSEE

2009–2010 BUDGET

JUVENILE COURT (Continued)

REVENUE	FY 08 Actual	FY 09 Adopted	FY 10 Adopted
Custody & Visitation Petitions	\$ 60,725	\$ 65,350	\$ 60,000
Total	\$ 60,725	\$ 65,350	\$ 60,000

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 from his or her parents only when necessary for the child's welfare or in the interest of public safety;
4. Provide a simple judicial procedure through which these functions are executed and enforced and in which the parties are assured a fair hearing and their constitutional and other legal rights are recognized and enforced. (from TAC 37-1-101)

PERFORMANCE INDICATORS

1. Using the computer system (JCIS) the court has structured a number of small programs to monitor performance and efficiency. Two on going performance monitoring efforts are listed below: When these indicators evidence poor performance, policy and procedure is examined and corrective measures are taken.
2. Elapsed time of cases (delinquent) from filing to first adjudication. This process started on 12/31/04 and the elapsed time stood at 53.6 days. Procedure changes were made and the elapsed time fell to 26.6 days for the last quarter of 2008. Thirty days is considered the standard to which the court will always strive.
3. The second performance indicator involves comparing total legal instruments come into the system (all categories) with the total court hearings during the same period. As long as these two figures approximate each other there is an indication of smooth workflow and no case backup. Total legal instruments filed were: 12,057, total hearings were 12,127.

The ideal performance measurement for Juvenile Court would be a measure of the rate of recidivism. Development of such a measure is a goal for the near future.

SERVICE ACCOMPLISHMENTS FOR FY 2009

1. Juvenile Court continues to expand upon court programs aided at youths with status offenses, minor charges and first offenders. Programs are: Adolescent Services Intervention Support Team (ASIST) Program, Status Offender Program and Staff Intervention Program
2. The truancy program, with the collaboration of the District Attorneys Office and the Knox County Schools, continues to have an impact on unexcused school absences.
3. Students took advantage of the Judge Irwin's Pilot School. (Accommodates children at risk of not graduating) Twelve students took and advantage and all twelve passed their GED test and now have a diploma.

KNOX COUNTY TENNESSEE

2009–2010 BUDGET

JUVENILE COURT CLERK

Account Fund
1002710 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 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 351,937	\$ 379,953	\$ 379,953	\$ 381,361	\$ 381,361
Employee Benefits	114,806	120,984	120,984	109,863	109,863
Contractual Services	122,600	107,503	107,503	107,503	107,503
Supplies & Materials	15,096	20,040	20,040	19,840	19,840
Other Charges	34,830	35,633	35,633	35,833	35,833
Total	\$ 639,269	\$ 664,113	\$ 664,113	\$ 654,400	\$ 654,400

REVENUE	FY 08	FY 09	FY 10
	Actual	Adopted	Adopted
Litigation Tax	\$ 30,234	\$ 30,000	\$ 74,700
Contempt Petition	2,343	3,000	3,000
Fines	138,833	158,000	140,000
Guardianship Petition	17,200	25,000	25,000
Adult Warrant	411	250	150
Indigent Child Support Petition	212,633	125,000	250,000
Juv. Ct. Driver License Ret Fee	525	950	600
Psychological Evaluation	600	-	200
Tobacco Tax Revenue	10,920	20,000	12,000
Unruly Petitions	200	1,000	1,500
Visitation Petition	7,500	7,000	11,000
Traffic School Juv. Court Gen Sessions	30,359	35,000	30,000
Administrative Fee	1,069	1,050	1,750
Other Local Revenue	2,969	2,500	2,500
Total	\$ 455,796	\$ 408,750	\$ 552,400

PROGRAM: Juvenile Court Clerk Operations

DIVISION GOAL(S):

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

KNOX COUNTY TENNESSEE

2009–2010 BUDGET

JUVENILE COURT CLERK (Continued)

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of petitions filed	5,500	5,500	5,500	5,500	5,500
Number of court hearings held	5,700	5,725	5,750	5,750	5,750

SERVICE ACCOMPLISHMENTS FOR FY 2009

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

PROBATION/PRE-TRIAL RELEASE

Account Fund
1004210 100
1004215

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 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 806,590	\$ 842,202	\$ 842,202	\$ 816,624	\$ 816,624
Employee Benefits	225,307	236,677	236,677	244,044	244,044
Contractual Services	21,561	22,683	22,683	22,683	22,683
Supplies & Materials	12,787	11,350	11,350	38,724	38,724
Other Charges	10,117	10,217	10,217	10,469	10,469
Total	\$ 1,076,362	\$ 1,123,129	\$ 1,123,129	\$ 1,132,544	\$ 1,132,544

KNOX COUNTY TENNESSEE

2009–2010 BUDGET

PROBATION/PRE-TRIAL RELEASE (Continued)

REVENUE	FY 08 Actual	FY 09 Adopted	FY 10 Adopted
Fines, Forfeitures, Penalties	\$ 49,588	\$ 55,000	\$ 50,000
Drug and ALC Assessment	9,950	12,000	10,000
Drug Screening - Probation	6,790	7,000	6,000
Probation Fees - Electronic Monitor	16,181	20,000	15,000
Fines DUI Traffic School	66,220	65,000	50,000
Total	\$ 148,729	\$ 159,000	\$ 131,000

DIVISION GOAL(S):

1. Increase electronic monitoring to approximately 30 clients and SCRAM to approximately 20.
- 2.

PROGRAM: Criminal and General Sessions Court Probation

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Probation Fees Collected	283,169	295,000	310,000	216,838	220,000
Drug screen Fees Collected	4,000	2,605	3,800	4,420	6,000
DUI/Traffic	16,024	60,000	70,000	60,000	60,000
Pre-trial fees collected	10,000	9,400	9,400	10,000	12,000
Electronic Monitoring fee collected	9,600	9,600	10,000	9,000	10,000

SERVICE ACCOMPLISHMENTS FOR FY 2009

1. Supervised 3,000+ Probationers and 600 Pre-trial Release clients for nine Judges and Court.
2. Monitored approximately fifteen on electronic monitoring.
3. Established a new supervision of electronic monitoring called (SCRAM).

COSTS IN CASES CHARGED TO COUNTY

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted	Account 1006940	Fund 100
Other Charges	\$ 808,622	\$ 725,000	\$ 725,000	\$ 715,000	\$ 715,000		
Total	\$ 808,622	\$ 725,000	\$ 725,000	\$ 715,000	\$ 715,000		

KNOX COUNTY TENNESSEE

2009–2010 BUDGET

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 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 885,593	\$ 994,900	\$ 994,900	\$ 923,478	\$ 923,478
Employee Benefits	223,233	250,636	250,636	251,462	251,462
Contractual Services	168,079	24,421	24,421	24,421	24,421
Supplies & Materials	99,076	63,277	63,277	60,277	60,277
Other Charges	204,397	552,488	552,488	395,756	395,756
Total	\$ 1,580,378	\$ 1,885,722	\$ 1,885,722	\$ 1,655,394	\$ 1,655,394

REVENUE	FY 08 Actual	FY 09 Adopted	FY 10 Adopted
Public Defender Fees	\$ 36,641	\$ 36,000	\$ 30,000
Public Defender Rent	117,381	117,381	135,000
Total	\$ 154,022	\$ 153,381	\$ 165,000

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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Assigned Cases – Criminal Court	1,460	1,272	1,350	1,350	1,350
Assigned Cases – Sessions Courts	19,347	19,845	20,000	20,000	20,000
Assigned Cases Juvenile Court	1,910	1,777	2,000	2,000	2,000
Total	22,735	22,909	23,365	23,365	23,365
Outcome					
Concluded Cases- Criminal Cases	1,302	1,279	1,320	1,320	1,320
Concluded Cases- Sessions Court	18,584	18,490	19,000	19,000	19,000
Concluded Cases- Juvenile Court	1,578	1,573	1,620	1,620	1,620
Appellate	18	0	18	18	18

KNOX COUNTY TENNESSEE

2009–2010 BUDGET

COURT OFFICERS

Account Fund
1008900 100

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Employee Benefits	\$ 1,976	\$ -	\$ -	\$ -	\$ -
Contractual Services	11,253	12,096	12,096	12,096	12,096
Supplies & Materials	52,110	17,750	17,750	14,170	14,170
Other Charges	15,805	16,005	16,005	16,585	16,585
Total	\$ 81,144	\$ 45,851	\$ 45,851	\$ 42,851	\$ 42,851

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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of Weapons confiscated	252	175	200	200	200
Number of arrests	1,235	1,554	1,786	1,786	1,786
Number of courtrooms manned	19	19	19	19	19
Decrease in the number of weapons confiscated, through education and methods by which individuals can secure small weapons without entering the City-County building with them.					

KNOX COUNTY TENNESSEE

2009-2010 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 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 1,894,867	\$ 1,934,505	\$ 1,934,505	\$ 1,951,547	\$ 1,951,547
Employee Benefits	581,575	623,913	623,913	715,040	715,040
Contractual Services	537,135	557,923	557,923	554,923	554,923
Supplies & Materials	150,845	150,565	150,565	148,565	148,565
Other Charges	36,460	38,800	38,800	48,530	48,530
Total	\$ 3,200,882	\$ 3,305,706	\$ 3,305,706	\$ 3,418,605	\$ 3,418,605

REVENUE	FY 08	FY 09	FY 10
	Actual	Adopted	Adopted
Out of County Payments	\$ 63,085	\$ 53,000	\$ 55,000
State Custody ETRD Center	814,005	760,000	660,000
Miscellaneous Revenue	1,029	1,000	1,000
Total	\$ 878,119	\$ 814,000	\$ 716,000

DIVISION GOAL(S):

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

PROGRAM: Juvenile Service Center Operations

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of juveniles admitted	2,461	2,790	2,816	2,600	2,600

SERVICE ACCOMPLISHMENTS FOR FY 2009

- The Boy's & Girl's Club continues to work with children in the Center and to track them when they leave.
- Friends of the Library have been actively working in our library for the children.

KNOX COUNTY TENNESSEE

2009-2010 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	FY08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000
Other Charges	1,700	1,900	1,900	2,379	2,379
Total	\$ 54,700	\$ 54,900	\$ 54,900	\$ 55,379	\$ 55,379

DIVISION GOAL(S):

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

PROGRAM: Emergency Management

MISSION:

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

FIRE PREVENTION BUREAU

Account Fund
1007510 100

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

FIRE PREVENTION BUREAU (Continued)

EXPENDITURES	FY08 Actual	FY09 Adopted	FY10 Requested	FY10 Recommended	FY10 Adopted
Personal Services	\$ 422,725	\$ 453,794	\$ 453,794	\$ 440,474	\$ 440,474
Employee Benefits	110,834	116,908	116,908	134,975	134,975
Contractual Services	79,939	80,591	80,591	80,591	80,591
Supplies & Materials	82,995	54,000	54,000	54,000	54,000
Other Charges	35,700	35,800	35,800	35,926	35,926
Total	\$ 732,193	\$ 741,093	\$ 741,093	\$ 745,966	\$ 745,966

DIVISION GOAL(S):

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

PROGRAM: Fire Prevention Bureau

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of building inspections	4,082	4,910	4,877	5,200	5,500
Number of plans reviewed	1,346	1,924	1,529	2,000	2,500
Number of fire investigations	175	152	150	159	180
Number of education programs	612	525	360	460	525
Service Quality					
Percent of commercial plans reviewed within 2 weeks					
Receipt by Fire Bureau	99%	99%	99%	99%	100%
Permit application	99%	99%	99%	99%	100%
Percentage of existing buildings investigated annually					
Days cares	100%	100%	100%	100%	100%
Schools	37%	50%	75%	75%	75%
Mental health facilities	100%	100%	100%	100%	100%
Other government buildings	82%	100%	100%	100%	100%
Other non-government buildings	12%	40%	50%	50%	50%
Percentage of working structure					
Fires investigated	100%	100%	100%	100%	100%
Percentage of cases cleared	64%	55%	70%	75%	75%
Outcome					
Percentage of arson fires cleared by arrest or exceptional means:	15%	15%	15%	20%	25%

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

FIRE PREVENTION BUREAU (Continued)

SERVICE ACCOMPLISHED DURING FY 2009

1. Saving Money
 - A. The public education division of the Fire Bureau exploded in productivity with little to no cost to the county over the last 10months.
 - B. In conjunction with Rural Metro fire department held a successful Fire Safety Fall Festival.
 - C. Developed a water safety program for delivery primarily in apartment complexes and subdivisions.
 - D. Created a stand alone website, www.fireknowledge101.com that provides fire safety information.
2. Improving Service
 - A. Stages of establishing a system in which the public educators train the teachers on fire safety curriculum appropriate to the various grade levels and the teachers then incorporate it into the classroom.

SHERIFF'S ADMINISTRATION

Account Fund
1008903 100

EXPENDITURES	FY08 Actual	FY09 Adopted	FY10 Requested	FY10 Recommended	FY10 Adopted
Personal Services	\$ 5,676,149	\$ 5,776,098	\$ 5,776,098	\$ 5,881,804	\$ 5,881,804
Employee Benefits	1,653,206	1,787,656	1,787,656	2,001,232	2,001,232
Contractual Services	184,207	164,132	164,132	164,132	164,132
Supplies & Materials	259,584	256,225	256,225	246,225	246,225
Other Charges	836,661	883,596	883,596	1,087,734	1,087,734
Total	\$ 8,609,807	\$ 8,867,707	\$ 8,867,707	\$ 9,381,127	\$ 9,381,127

REVENUE	FY 08 Actual	FY 09 Adopted	FY 10 Adopted
Theft Seizures	\$ -	\$ 20,600	\$ -
Sheriff - Records	76,713	60,000	100,000
Sheriff - Warrants	167,552	200,000	200,000
Sheirff - Identification	10,766	7,500	12,000
Sheriff - Work Release	23,905	27,000	20,000
Sheriff - Miscellaneous	116,067	155,000	165,000
Sheriff - State Driver Licenses	1,200	2,000	1,000
Hand Gun Permit Fee	-	-	32,000
Jail Concessions	565,004	570,000	660,812
Medical Co Pay Prisoners	17,925	21,500	10,000
Prisoner Board - Federal	1,178,304	1,075,000	1,000,000
Prisoner Board - State	905,770	950,000	800,000
Total	\$ 3,063,206	\$ 3,088,600	\$ 3,000,812

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

SHERIFF'S ADMINISTRATION (Continued)

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

EXPENDITURES	FY 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 79,433	\$ 71,830	\$ 71,830	\$ 71,830	\$ 71,830
Supplies & Materials	28,811	42,266	42,266	29,766	29,766
Other Charges	367,864	367,864	367,864	367,864	367,864
Total	\$ 476,108	\$ 481,960	\$ 481,960	\$ 469,460	\$ 469,460

DIVISION GOAL(S):

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

PROGRAM: Support Services Division

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate FY 2009	Future Target FY 2010
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual		
Output					
NCIC Entries	2,160	2,164	3,362	4,000	5,000
NCIC Transactions	199,766	213,014	235,642	240,000	250,000
Reports filed via telephone	3,189	5,607	9,365	10,000	12,000
Service Quality					
Public mail requests of report copies	8,407	8,682	8,539	10,000	12,000
Public background criminal checks	31,075	30,867	64,243	65,000	66,000

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

RECORDS & COMMUNICATIONS (Continued)

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.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of CAD call entered	126,676	129,516	132,000	132,000	132,000
Hours of Audio tapes processed	285	300	320	320	320
CAD printouts generated	1,526	1,575	1,600	1,600	1,600
Quarterly-in-service testing/other training	16	8	24	24	24

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%

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

SCHOOL POLICE UNIT (Continued)

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Contractual Services	\$ 21,365	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	32,197	-	-	-	-
Other Charges	1,331	-	-	-	-
Total	\$ 54,893	\$ -	\$ -	\$ -	\$ -

DIVISION GOAL(S):

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

PROGRAM: School Police Unit Operations

MISSION:

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

SHERIFF'S TRAINING DIVISION

**Account Fund
1008912 100**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Contractual Services	\$ 73,380	\$ 43,685	\$ 43,685	\$ 43,685	\$ 43,685
Supplies & Materials	173,497	155,515	155,515	145,515	145,515
Total	\$ 246,877	\$ 199,200	\$ 199,200	\$ 189,200	\$ 189,200

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.

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

SHERIFF'S TRAINING DIVISION (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Provided all certified officers with a min. of 40 hours of in-service training	600 hrs.	640 hrs.	690 hrs	690 hrs	320 hrs.
Specialized training in areas as instructor development, swat, homeland	320 hrs.	600 hrs	600 hrs.	600 hrs.	720 hrs.
Completed a basic law enforcement training academy including 440 hrs mandated POST training	440 hrs	880 hrs.	880 hrs.	440 hrs.	440 hrs.
Service Quality					
Patrol officers	NM	98%+2%	98%+2%	98%+2%	98%+2%
Supervisors	NM	98%+2%	98%+2%	98%+2%	98%+2%
Investigators	NM	98%+2%	98%+2%	98%+2%	98%+2%
Instructions based on officers needs	NM	80%	80%	90%	95%
Instructions based on agency needs	NM	80%	85%	90%	95%
Instruct curriculum as required by POST	440hrs/100%	880hrs/100%	880hrs/100%	440hrs/100%	440hrs/100%
Additional training as required by agency standards	40 hrs.	40 hrs.	40 hrs.	40 hrs.	40hrs.
Outcome					
Eligible personnel meeting POST standards	100%	100%	100%	100%	100%
Percentage of officers that felt training enhanced job performance	100%	100%	100%	100%	100%
Eligible graduates meeting POST standards	98%	98%	98%	98%	98%

SERVICE ACCOMPLISHMENTS FOR FY 2009

1. Provided training to other law enforcement agencies and military units to include the FBI, TBA, UT ROTC and other law enforcement training in Homeland Security.
2. Conducted a basic police school, in-service training for 460 certified officers,

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 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Contractual Services	\$ 6,524	\$ 7,946	\$ 7,946	\$ 7,946	\$ 7,946
Supplies & Materials	3,161	5,030	5,030	5,030	5,030
Other Charges	5,918	5,918	5,918	5,918	5,918
Total	\$ 15,603	\$ 18,894	\$ 18,894	\$ 18,894	\$ 18,894

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

PLANNING & DEVELOPMENT (Continued)

DIVISION GOAL(S):

1. 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.
2. 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% |

EXPENDITURES	FY08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 17,467	\$ 10,963	\$ 10,963	\$ 10,963	\$ 10,963
Supplies & Materials	13,014	14,880	14,880	14,880	14,880
Other Charges	7,879	7,879	7,879	7,879	7,879
Total	\$ 38,360	\$ 33,722	\$ 33,722	\$ 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 and prosecutes offenders of Domestic Violence, Child Abuse and Elder Abuse. Provides immediate safety planning, crisis counseling and referrals to other agencies! Helps place victims of Domestic Violence in shelters. Interview children with Department of Children's Services who have been physically and sexually abused; as well as prosecuting the perpetrators.

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

STOP VIOLENCE AGAINST WOMEN (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Total number of cases	4,039	3,658	3,974	5,105	5,615
Warrants obtained	531	412	416	380	418
Total number of Child Abuse Cases	379	263	479	545	599
Order of Protections	302	353	431	512	563
Service Quality					
Victims contacted by FCU	97%	98%	98%	99%	100%
Outcome					
Victims contacted	3,917	3,501	3,891	4,989	5,487
Indicated Child Abuse case	110	119	129	129	
Cases cleared by arrest	481	412	416	380	481
Cases exceptional cleared	1,151	1,946	1,641	1,180	1,298
Indicated Child Abuse cases	90	110	123	84	93
Referral to other agencies	357	361	373	395	434

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 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 15,789,125	\$ 16,698,540	\$ 16,698,540	\$ 16,414,824	\$ 16,414,824
Employee Benefits	4,523,729	5,065,349	5,065,349	6,161,270	6,161,270
Contractual Services	663,931	700,500	700,500	610,500	610,500
Supplies & Materials	1,167,656	1,326,700	1,326,700	1,081,700	1,081,700
Other Charges	41,886	48,156	48,156	48,156	48,156
Total	\$ 22,186,327	\$ 23,839,245	\$ 23,839,245	\$ 24,316,450	\$ 24,316,450

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

WARRANTS

Account Fund
1008924 100

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES

	FY 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 77,037	\$ 61,165	\$ 61,165	\$ 61,165	\$ 61,165
Supplies & Materials	102,058	120,200	120,200	100,200	100,200
Other Charges	17,651	17,651	17,651	17,651	17,651
Total	\$ 196,746	\$ 199,016	\$ 199,016	\$ 179,016	\$ 179,016

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.

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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of criminal warrants served/disposed	27,992	28,000	28,750	28,750	28,750
Number of civil warrants served	27,186	26,500	26,000	26,000	26,000
Service Quality					
Net change in number of outstanding criminal warrants	-2562*	-250	-300	-300	-300
Outcome					
Average number of criminal warrants per officer	2,758	2,808	2,833	2,833	2,833
Average number of civil warrants per officer	1,359	1,325	1,300	1,300	1,300
Revenue from service of civil process	\$628,004	\$630,000	\$635,000	\$635,000	\$635,000

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

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 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Contractual Services	\$ 145,191	\$ 111,833	\$ 111,833	\$ 111,833	\$ 111,833
Supplies & Materials	128,637	147,500	147,500	97,500	97,500
Other Charges	126,010	126,010	126,010	126,010	126,010
Total	\$ 399,838	\$ 385,343	\$ 385,343	\$ 335,343	\$ 335,343

DIVISION GOAL(S):

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

PROGRAM: General Assignment

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of cases assigned for follow-up	6,104	6,500	7,000	7,000	7,000
Service Quality					
Number of cases cleared by exceptional means	887	800	900	900	900
Outcome					
Number of cases cleared by arrest	400	500	600	600	600
Total of cleared by arrest	1,287	1,300	1,500	1,500	1,500

PROGRAM: Major Crimes

MISSION:

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

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

DETECTIVES (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of cases assigned for investigation	1,542	1,200	1,400	1,400	1,400
Service Quality					
Number of cases cleared by exceptional means	1,193	1,000	1,100	1,100	1,100
Outcome					
Total cleared by exceptional and by arrest	1,296	1,000	1,230	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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of cases assigned	843	800	900	900	900
Service Quality					
Number of cases cleared by exceptional means	123	150	200	200	200
Outcome					
Total number of cases cleared by arrest	162	230	300	300	300

FORENSIC SERVICE DIVISION

Account Fund
1008930 100

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Contractual Services	\$ 21,978	\$ 18,500	\$ 18,500	\$ 18,500	\$ 18,500
Supplies & Materials	32,811	36,080	36,080	36,080	36,080
Total	\$ 54,789	\$ 54,580	\$ 54,580	\$ 54,580	\$ 54,580

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

FORENSIC SERVICE DIVISION (Continued)

PROGRAM: Forensic Services Division

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Total number of investigations	1,139	1,468	1,921	2,634	2,900
Number of cases against property and patrol	717	1,127	1,565	1,598	2,300
Crime against persons	422	351	356	474	600
Number of photos developed for Knox County Government	89,304	75,391	43,465	40,868	42,000
Number of fingerprints for applications and the general public	817	901	680	1,130	1,350

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 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Contractual Services	\$ 4,941	\$ 5,196	\$ 5,196	\$ 5,196	\$ 5,196
Supplies & Materials	8,491	8,550	8,550	8,550	8,550
Total	\$ 13,432	\$ 13,746	\$ 13,746	\$ 13,746	\$ 13,746

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

SPECIAL TEAMS

**Account Fund
1008936 100**

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Contractual Services	\$ 28,364	\$ 18,033	\$ 18,033	\$ 18,033	\$ 18,033
Supplies & Materials	20,815	13,950	13,950	13,950	13,950
Total	\$ 49,179	\$ 31,983	\$ 31,983	\$ 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 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Contractual Services	\$ 149,909	\$ 145,650	\$ 145,650	\$ 145,650	\$ 145,650
Supplies & Materials	184,798	205,450	205,450	155,450	155,450
Other Charges	19,415	19,415	19,415	19,415	19,415
Total	\$ 354,122	\$ 370,515	\$ 370,515	\$ 320,515	\$ 320,515

INTERNAL AFFAIRS

**Account Fund
1008945 100**

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Contractual Services	\$ 14,112	\$ 9,675	\$ 9,675	\$ 9,675	\$ 9,675
Supplies & Materials	6,762	7,180	7,180	7,180	7,180
Other Charges	6,800	6,800	6,800	6,800	6,800
Total	\$ 27,674	\$ 23,655	\$ 23,655	\$ 23,655	\$ 23,655

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

INTERNAL AFFAIRS (Continued)

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 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Contractual Services	\$ 49,347	\$ 48,916	\$ 48,916	\$ 48,916	\$ 48,916
Supplies & Materials	65,018	63,430	63,430	58,430	58,430
Other Charges	22,506	22,176	22,176	22,176	22,176
Total	\$ 136,871	\$ 134,522	\$ 134,522	\$ 129,522	\$ 129,522

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.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
D.A.R.E. - Number of students completing D.A.R.E. curriculum	3,956	3,944	3,950	4,000	4,000
CHILD SAFETY - Number of Child Safety presentations in schools	905	900	900	900	900
VOLUNTEERS - Number of volunteer service hours provided to Sheriff's Office	16,179	16,000	16,500	16,500	16,500

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

AUXILIARY SERVICES

Account Fund
1008957 100

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 260,762	\$ 344,370	\$ 344,370	\$ 301,005	\$ 301,005
Employee Benefits	70,654	85,617	85,617	54,391	54,391
Contractual Services	5,776	6,800	6,800	6,800	6,800
Supplies & Materials	20,916	24,410	24,410	24,410	24,410
Total	\$ 358,108	\$ 461,197	\$ 461,197	\$ 386,606	\$ 386,606

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.

**CORRECTIONAL FACILITIES
TEMPORARY DETENTION FACILITIES**

Account Fund
1008960 100
1008963

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 14,120,310	\$ 14,254,495	\$ 14,254,495	\$ 14,452,796	\$ 14,452,796
Employee Benefits	4,393,418	4,711,503	4,711,503	5,557,158	5,557,158
Contractual Services	940,919	1,127,381	1,127,381	1,127,381	1,127,381
Supplies & Materials	4,406,652	4,322,632	4,322,632	4,417,632	4,417,632
Other Charges	1,150,237	1,178,247	1,178,247	1,305,978	1,305,978
Total	\$ 25,011,536	\$ 25,594,258	\$ 25,594,258	\$ 26,860,945	\$ 26,860,945

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.

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

JAIL COMMISSARY

Account Fund
1008969 100

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 160,769	\$ 161,325	\$ 161,325	\$ 199,749	\$ 199,749
Employee Benefits	49,146	51,070	51,070	101,015	101,015
Contractual Services	-	-	-	6,048	6,048
Supplies & Materials	248,723	284,000	284,000	304,000	304,000
Other Charges	48,929	50,000	50,000	50,000	50,000
Total	\$ 507,567	\$ 546,395	\$ 546,395	\$ 660,812	\$ 660,812

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%

1. Investigation of Deaths

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 278,352	\$ 254,165	\$ 254,165	\$ 308,201	\$ 308,201
Employee Benefits	70,003	78,544	78,544	96,921	96,921
Contractual Services	441,382	468,903	468,903	468,903	468,903
Supplies & Materials	15,376	17,740	17,740	17,740	17,740
Other Charges	200	300	300	800	800
Total	\$ 805,313	\$ 819,652	\$ 819,652	\$ 892,565	\$ 892,565

REVENUE

	FY 08 Actual	FY 09 Adopted	FY 10 Adopted
Coroner - State Toxicology	\$ 1,135	\$ 2,500	\$ -
Total	\$ 1,135	\$ 2,500	\$ -

DIVISION GOAL(S):

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

KNOX COUNTY TENNESSEE

2009-2010 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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of deaths investigated	1,600	1,650	1,700	1,750	1,750

OTHER PROGRAMS

**Account Fund
Various 100**

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Sexual Offender Registry	\$ 15,903	\$ -	\$ -	\$ -	\$ -
Teen Academy-Sheriff	5,082	-	-	-	-
Victims Rights	1,066	-	-	-	-
D.A.R.E. Donations	11,246	-	-	-	-
Interest Earned-Inmates	2,301	-	-	-	-
Senior Citizen Awareness	96	-	-	-	-
Chaplain's Fund	54	-	-	-	-
Wal-Mart Foundation	1,000	-	-	-	-
Explorer Post Program	2,784	-	-	-	-
Community Mediation	89,583	50,000	50,000	90,000	90,000
Helen McNabb-Interchange	159,159	-	-	-	-
Total	\$ 288,274	\$ 50,000	\$ 50,000	\$ 90,000	\$ 90,000

KNOX COUNTY TENNESSEE

2009-2010 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 08		FY 09		FY 10		FY 10		FY 10
	Actual		Adopted		Requested		Recommended		Adopted
Personal Services	\$ 508,131	\$	514,358	\$	514,358	\$	514,383	\$	514,383
Employee Benefits	179,434		189,369		189,369		213,504		213,504
Contractual Services	61,724		50,000		50,000		50,000		50,000
Supplies & Materials	14,645		13,400		13,400		12,896		12,896
Other Charges	28,501		28,523		28,523		29,027		29,027
Total	\$ 792,435	\$	795,650	\$	795,650	\$	819,810	\$	819,810

DIVISION GOAL(S):

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

PROGRAM: IV-D Child Support Clerk Operations

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
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 2009

- Continued on-line dockets.
- Continued educating, training and cross training of employees.
- Continued educating employees in communication skills and technology.

KNOX COUNTY TENNESSEE

2009-2010 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 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 419,043	\$ 512,024	\$ 512,024	\$ 511,774	\$ 511,774
Employee Benefits	113,879	139,868	139,868	138,062	138,062
Contractual Services	68,783	11,600	11,600	13,350	13,350
Supplies & Materials	15,545	18,300	18,300	18,354	18,354
Other Charges	20,169	20,269	20,269	20,521	20,521
Total	\$ 637,419	\$ 702,061	\$ 702,061	\$ 702,061	\$ 702,061

REVENUE	FY 08	FY 09	FY 10
	Actual	Adopted	Adopted
Courthouse Rent	\$ 10,991	\$ 10,991	\$ 10,991
IVD Child Supp't Referee Program	368,495	361,383	385,000
Total	\$ 379,486	\$ 372,374	\$ 395,991

DIVISION GOALS:

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

PROGRAM: IV-D Referee Program

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Child Support Cases on Dockets	NM	NM	14,528	16,013	16,020
Legal Process served by Court Officers	NM	NM	3,375	2,934	2,940

SERVICE ACCOMPLISHMENTS FOR FY 2009

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

KNOX COUNTY TENNESSEE

2009-2010 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 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 258,625	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000
Total	\$ 258,625	\$ 245,000	\$ 245,000	\$ 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 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 665,997	\$ 681,447	\$ 681,447	\$ 703,285	\$ 703,285
Total	\$ 665,997	\$ 681,447	\$ 681,447	\$ 703,285	\$ 703,285

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% |

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

SUPPORT SERVICES (Continued)

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 1,025,081	\$ 1,117,144	\$ 1,117,144	\$ 1,085,480	\$ 1,085,480
Employee Benefits	310,467	334,075	334,075	352,989	352,989
Contractual Services	1,592,807	1,325,905	1,325,905	1,325,905	1,325,905
Supplies & Materials	389,147	310,400	310,400	310,400	310,400
Other Charges	164,358	238,200	238,200	247,956	247,956
Total	\$ 3,481,860	\$ 3,325,724	\$ 3,325,724	\$ 3,322,730	\$ 3,322,730

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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of Medical records	300,000	325,000	325,000	325,000	325,000
Outcome					
Percentage of calls answered within 5 minutes	75%	80%	90%	85%	85%

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

DIVISION GOAL(S):

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

PROGRAM: Information Management/Computer Operations

MISSION:

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

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

SUPPORT SERVICES (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Develop internal security audit tool with interpretive guidelines	85	100	100	100	100
Service Quality					
Percentage of users satisfied with quality of help desk service	80%	80%	85%	80%	80%
Percentage of users using Right-Fax over other faxing systems	80%	95%	98%	98%	98%

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 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 1,286,647	\$ 1,496,061	\$ 1,496,061	\$ 1,423,496	\$ 1,423,496
Employee Benefits	391,583	449,520	449,520	444,887	444,887
Contractual Services	39,564	35,500	35,500	35,500	35,500
Supplies & Materials	664,343	641,400	641,400	641,400	641,400
Total	\$ 2,382,137	\$ 2,622,481	\$ 2,622,481	\$ 2,545,283	\$ 2,545,283

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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Percentage of patients taking the Patient Satisfaction Survey rating APH as good or better	90%	95%	96%	95%	96%

KNOX COUNTY TENNESSEE

2009-2010 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 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 641,131	\$ 670,744	\$ 670,744	\$ 647,835	\$ 647,835
Employee Benefits	185,239	173,106	173,106	189,346	189,346
Contractual Services	28,169	29,600	29,600	29,600	29,600
Supplies & Materials	50,249	64,300	64,300	64,300	64,300
Total	\$ 904,788	\$ 937,750	\$ 937,750	\$ 931,081	\$ 931,081

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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Service Quality					
Patient Visit	10,971	8,426	7,100	6,500	6,500
RVU's	40,541	23,441	20,967	20,000	20,000
Outcome					
Extractions	6,766	5,957	5,553	5,000	5,000
Prophylaxis	2,044	1,523	1,478	1,450	1,450
Panorex	2,961	2,687	2,2287	2,200	2,200

KNOX COUNTY TENNESSEE

2009-2010 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 08		FY 09		FY 10		FY 10		FY 10
	Actual		Adopted		Requested		Recommended		Adopted
Personal Services	\$ -	\$	-	\$	-	\$	44,115	\$	44,115
Employee Benefits	-		-		-		15,337		15,337
Contractual Services	17,723		11,198		11,198		11,198		11,198
Supplies & Materials	41,455		5,450		5,450		5,450		5,450
Other Charges	586,659		544,552		544,552		634,552		634,552
Total	\$ 645,837	\$	561,200	\$	561,200	\$	710,652	\$	710,652

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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Ambulance response time	>30-90 sec	<30-90 sec	<30-90 sec	<30-90 sec	<30-90 sec

FOOD AND RESTAURANT INSPECTION

Account Fund
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% |

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

FOOD AND RESTAURANT INSPECTION (Continued)

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 561,053	\$ 571,783	\$ 571,783	\$ 572,659	\$ 572,659
Employee Benefits	152,412	161,398	161,398	178,664	178,664
Contractual Services	13,353	17,563	17,563	17,563	17,563
Supplies & Materials	20,109	11,129	11,129	11,129	11,129
Total	\$ 746,927	\$ 761,873	\$ 761,873	\$ 780,015	\$ 780,015

PROGRAM: Food and Restaurant Inspection

DIVISION GOAL(S):

1. Improved sanitation levels of all permitted facilities.

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of people attending "Principles of Food Safety" presentations	920	950	960	950	955

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 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 712,421	\$ 755,413	\$ 755,413	\$ 730,206	\$ 730,206
Employee Benefits	197,705	205,730	205,730	227,476	227,476
Contractual Services	20,141	38,122	38,122	38,122	38,122
Supplies & Materials	9,479	8,200	8,200	8,200	8,200
Total	\$ 939,746	\$ 1,007,465	\$ 1,007,465	\$ 1,004,004	\$ 1,004,004

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

HEALTH ADMINISTRATION (Continued)

REVENUE	FY 08 Actual	FY 09 Adopted	FY 10 Adopted
APC Fines	\$ 3,500	\$ 5,000	\$ -
Child Safety Seat - Local	5,175	5,000	-
Dental Charges	297,312	285,000	300,000
Environmental Fees to State	780,673	660,007	650,000
Environmental Health	297,507	320,000	220,000
Lab Fees	44,758	50,000	50,000
Misc. Rev.-Health Dept.	20,248	23,286	10,000
Pediatric Care	312,594	425,000	450,000
Preventative Health Fees	976,070	975,000	958,000
Rabies Clinic	12,708	52,228	52,228
Vital Statistics	347,148	345,000	300,000
Health Department Salary Reg	315,304	276,000	196,000
Miscellaneous Revenue	8	-	-
X Ray Fees	10,698	15,000	10,000
TN Child Safety Seat Purc. Plan	-	-	2,500
City of Knoxville - Car Seat Rev.	9,000	-	-
Total	\$ 3,432,703	\$ 3,436,521	\$ 3,198,728

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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Percent of State administrative standards met	100%	90%	95%	100%	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% |

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

DIAGNOSTIC SERVICES (Laboratory) (Continued)

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 290,082	\$ 310,113	\$ 310,113	\$ 309,612	\$ 309,612
Employee Benefits	74,910	88,219	88,219	92,633	92,633
Contractual Services	84,939	109,900	109,900	109,900	109,900
Supplies & Materials	38,724	42,500	42,500	42,500	42,500
Total	\$ 488,655	\$ 550,732	\$ 550,732	\$ 554,645	\$ 554,645

PROGRAM: Diagnostics

DIVISION GOAL(S):

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

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Service Quality Percentage of surveyed customers rating diagnostic services as good or better	100%	100%	100%	100%	100%

INDIGENT MEDICAL CARE

**Account Fund
1005424 100**

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 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.

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

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 08		FY 09		FY 10		FY 10		FY 10
	Actual		Adopted		Requested		Recommended		Adopted
Personal Services	\$ 610,460	\$	713,135	\$	713,135	\$	767,915	\$	767,915
Employee Benefits	176,223		208,309		208,309		229,871		229,871
Contractual Services	47,381		44,464		44,464		44,464		44,464
Supplies & Materials	8,020		12,400		12,400		12,400		12,400
Other Charges	20,783		25,000		25,000		25,000		25,000
Total	\$ 862,867	\$	1,003,308	\$	1,003,308	\$	1,079,650	\$	1,079,650

DIVISION GOAL(S):

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

PROGRAM: Pediatric Primary Care

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Service Quality					
Percentage of Pediatric Clinic patients rate Pediatric services as good or better	94%	95%	95%	95%	96%

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% |

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

PHARMACY (Continued)

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 266,057	\$ 306,550	\$ 306,550	\$ 310,570	\$ 310,570
Employee Benefits	73,388	91,284	91,284	94,245	94,245
Contractual Services	17,030	46,400	46,400	46,400	46,400
Supplies & Materials	253,247	608,650	608,650	608,650	608,650
Total	\$ 609,722	\$ 1,052,884	\$ 1,052,884	\$ 1,059,865	\$ 1,059,865

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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Service Quality Feedback from Patients and Social Services using the Patient Satisfaction Survey	95%	95%	95%	95%	95%

PRIMARY CARE SERVICES

Account Fund
1005436 100

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Contractual Services	\$ 139,077	\$ 285,000	\$ 285,000	\$ 285,000	\$ 285,000
Total	\$ 139,077	\$ 285,000	\$ 285,000	\$ 285,000	\$ 285,000

DIVISION GOAL(S):

- To provide quality healthcare services to indigent care patients.

PROGRAM: Primary Care Services

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

PRIMARY CARE SERVICES (Continued)

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of patient visits	8,200	10,500	10,000	10,000	10,000
Service Quality					
Percentage of patients rating Adult Primary Care services as "good" or "better"	95%	96%	95%	95%	95%

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% |

EXPENDITURES

	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 244,626	\$ 251,026	\$ 251,026	\$ -	\$ -
Employee Benefits	71,232	80,646	80,646	-	-
Contractual Services	25,818	21,000	21,000	-	-
Supplies & Materials	58,738	50,815	50,815	-	-
Other Charges	675,163	682,190	682,190	-	-
Total	\$ 1,075,577	\$ 1,085,677	\$ 1,085,677	\$ -	\$ -

DIVISION GOAL(S):

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

PROGRAM: Animal Control

MISSION:

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

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

SCHOOL HEALTH PROGRAM

Account Fund
1005442 100

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 28,277	\$ -	\$ -	\$ 28,476	\$ 28,476
Employee Benefits	13,123	-	-	14,765	14,765
Contractual Services	324,807	-	-	-	-
Total	\$ 366,207	\$ -	\$ -	\$ 43,241	\$ 43,241

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 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 339,255	\$ 350,481	\$ 350,481	\$ 361,455	\$ 361,455
Employee Benefits	83,114	94,264	94,264	97,457	97,457
Contractual Services	7,862	7,300	7,300	7,300	7,300
Supplies & Materials	61	500	500	500	500
Total	\$ 430,292	\$ 452,545	\$ 452,545	\$ 466,712	\$ 466,712

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

2009-2010 BUDGET

SOCIAL SERVICES (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of clients evaluated	7,500	9,587	9,314	9,400	9,400
Service Quality					
Percent of surveyed customers rating satisfaction with services as good or better	85%	89%	89%	85%	85%
Outcome					
Percent of applicants whose eligibility is determined the same day of interview	95%	96%	95%	95%	95%

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 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 297,420	\$ 303,700	\$ 303,700	\$ 304,641	\$ 304,641
Employee Benefits	73,643	74,286	74,286	81,016	81,016
Contractual Services	38,024	28,750	28,750	28,750	28,750
Supplies & Materials	14,481	11,700	11,700	11,700	11,700
Total	\$ 423,568	\$ 418,436	\$ 418,436	\$ 426,107	\$ 426,107

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.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of inspections	NM	3,925	3,900	4,000	4,000
Service Quality					
Initial inspection conducted within prescribed time frame	NM	NM	100%	100%	100%
Failing subsurface sewage disposal systems repaired	NM	115	100	100	100

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

VECTOR CONTROL SERVICES

Account Fund
1005451 100

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 55,499	\$ 68,856	\$ 68,856	\$ 23,857	\$ 23,857
Employee Benefits	12,395	11,392	11,392	8,211	8,211
Contractual Services	5,894	6,450	6,450	6,450	6,450
Supplies & Materials	92,486	99,300	99,300	99,300	99,300
Total	\$ 166,274	\$ 185,998	\$ 185,998	\$ 137,818	\$ 137,818

REVENUE	FY 08 Actual	FY 09 Adopted	FY 10 Adopted
Utility Districts	\$ 12,000	\$ 15,000	\$ -
Total	\$ 12,000	\$ 15,000	\$ -

DIVISION GOAL(S):

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

PROGRAM: Vector Control

MISSION:

To reduce public health vector nuisances and provide mosquito control management for Knox County citizens by enforcement of County Health Nuisance Ordinance and the safe application of pest control technology.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Information distributed through "Meals on Wheels" program and Knox County Senior Centers.	NM	3,000	3,500	3,000	3,000
Presentations to senior citizen groups	NM	5	10	10	10

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

DISEASE SURVEILLANCE AND INVESTIGATION

Account Fund
1005454 100

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 330,193	\$ 456,621	\$ 456,621	\$ 494,033	\$ 494,033
Employee Benefits	69,087	104,687	104,687	105,737	105,737
Contractual Services	32,988	127,500	127,500	127,500	127,500
Supplies & Materials	4,906	10,000	10,000	10,000	10,000
Other charges	10,566	23,000	23,000	23,000	23,000
Total	\$ 447,740	\$ 721,808	\$ 721,808	\$ 760,270	\$ 760,270

DIVISION GOAL(S):

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

PROGRAM: Surveillance, Evaluation & Research

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Outcome					
Percentage of intervention for Syphilis	90%	100%	100%	90%	90%
Percentage of TB cases receiving DOT	100%	100%	100%	97%	97%
Percentage of hepatitis A case contacts receiving appropriate prophylaxis within 14 days	100%	100%	100%	90%	90%

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

VITAL RECORDS

Account Fund
1005457 100

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES

	FY 08		FY 09		FY 10		FY 10		FY 10
	Actual		Adopted		Requested		Recommended		Adopted
Personal Services	\$ 120,491	\$	118,826	\$	118,826	\$	119,541	\$	119,541
Employee Benefits	36,852		36,086		36,086		49,830		49,830
Contractual Services	59,184		44,500		44,500		44,500		44,500
Supplies & Materials	26		-		-		-		-
Total	\$ 216,553	\$	199,412	\$	199,412	\$	213,871	\$	213,871

DIVISION GOAL(S):

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

PROGRAM: Vital Records

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of birth certificates issued	21,200	21,600	22,000	21,500	21,500
Number of death certificates issued	29,200	29,500	29,600	29,400	29,400
Service Quality					
Percentage of clients rating Vital Records services as good or better	100%	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% |

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

WOMEN'S HEALTH SERVICES (Continued)

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 166,218	\$ 171,438	\$ 171,438	\$ 171,438	\$ 171,438
Employee Benefits	48,587	48,434	48,434	49,487	49,487
Contractual Services	3,833	3,700	3,700	3,700	3,700
Supplies & Materials	17,463	12,700	12,700	12,700	12,700
Total	\$ 236,101	\$ 236,272	\$ 236,272	\$ 237,325	\$ 237,325

DIVISION GOAL(S):

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

PROGRAM: Women's Health Services

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Percentage of women whose first prenatal visit is during first trimester of pregnancy	45%	50%	50%	50%	50%

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 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 486,459	\$ 753,522	\$ 753,522	\$ 905,578	\$ 905,578
Employee Benefits	116,445	211,571	211,571	234,940	234,940
Contractual Services	13,174	10,400	10,400	10,400	10,400
Supplies & Materials	10,987	6,000	6,000	6,000	6,000
Total	\$ 627,065	\$ 981,493	\$ 981,493	\$ 1,156,918	\$ 1,156,918

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

COMMUNITY HEALTH SERVICES (Continued)

DIVISION GOAL(S):

1. 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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Percentage of eligible childcare classrooms utilizing nutrition curriculum	100%	85%	85%	85%	85%

COMMUNITY HEALTH SERVICES GRANT MATCH

Account Fund
1005467 100

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Other	\$ 243,789	\$ 209,845	\$ 209,845	\$ 209,845	\$ 209,845
Total	\$ 243,789	\$ 209,845	\$ 209,845	\$ 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 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Contractual Services	\$ 1,135,000	\$ 1,135,000	\$ 1,135,000	\$ 1,135,000	\$ 1,135,000
Interest	102,248	100,000	100,000	175,000	175,000
Capital Outlay	565,086	120,000	120,000	120,000	120,000
Other Expenses	169,452	169,452	169,452	228,702	228,702
Total	\$ 1,971,786	\$ 1,524,452	\$ 1,524,452	\$ 1,658,702	\$ 1,658,702

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

COMMUNITY ACTION COMMITTEE (CAC) (Continued)

REVENUE	FY 08 Actual	FY 09 Adopted	FY 10 Adopted
Interest Earned	\$ -	\$ 100,000	\$ 175,000
Total	\$ -	\$ 100,000	\$ 175,000

DIVISION GOAL(S):

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

PROGRAM: Knoxville-Knox County Community Action Committee

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of Neighborhood Centers/families	6,263	6,200	6,200	6,200	6,200
Number Senior Nutrition/meals	260,326	260,000	270,000	265,000	265,000
Number of transportation/ Trips	236,577	254,988	270,000	270,000	270,000
Service Quality					
Percent of client rating agency assistance good or higher	95%	94%	80%	80%	80%
Outcome					
Percent maintaining independent living through transportation	88%	100%	85%	85%	85%
Percent Households feel food costs reduced through gardening	98%	93%	80%	80%	80%

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% |

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

WASTEWATER (Continued)

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Contractual Services	\$ 1,000	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	44,055	30,500	30,500	30,500	30,500
Total	\$ 45,055	\$ 30,500	\$ 30,500	\$ 30,500	\$ 30,500

DIVISION GOAL(S):

- To work effectively with Knoxville Utilities Board in the maintenance of Knox County Treatment Plants.

PROGRAM: Wastewater

MISSION:

To maintain wastewater treatment plants in compliance with EPA regulations in a joint effort with the Knoxville Utilities Board by inspecting treatment plants and processing EPA reports for the State.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of plant inspections	12	12	12	12	12
Number of EPA inspections	12	12	12	12	12
Service Quality					100%
Percentage of tests completed on schedule	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 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 177,350	\$ 174,436	\$ 174,436	\$ 174,435	\$ 174,435
Employee Benefits	48,164	48,774	48,774	49,835	49,835
Contractual Services	37,286	29,020	29,020	29,020	29,020
Supplies & Materials	23,692	19,850	19,850	19,850	19,850
Other Charges	600	700	700	876	876
Total	\$ 287,092	\$ 272,780	\$ 272,780	\$ 274,016	\$ 274,016

DIVISION GOAL(S):

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

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

DIRTY LOT ORDINANCE (Continued)

PROGRAM: Dirty Lot Ordinance

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2007 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of code enforcement violations received for action	90	93	114	145	150
Service Quality					
Percentage of enforcements completed within 7 days	50%	55%	75%	80%	90%
Outcome					
Number of code enforcement violations corrected	89	93%	114	145	150

KNOX COUNTY TENNESSEE

2009-2010 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 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 1,331,438	\$ 1,505,197	\$ 1,505,197	\$ 1,384,822	\$ 1,384,822
Employee Benefits	419,206	499,422	499,422	439,044	439,044
Contractual Services	179,408	179,266	179,266	190,266	190,266
Supplies & Materials	405,978	385,200	385,200	453,200	453,200
Other Charges	38,400	40,800	40,800	51,085	51,085
Total	\$ 2,374,430	\$ 2,609,885	\$ 2,609,885	\$ 2,518,417	\$ 2,518,417

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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Total number of parks maintained	42	46	43	43	43

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

COUNTY WIDE REHAB

Account Fund
1004815 100

EXPENDITURES	FY 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 21,913	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	88,297	-	-	-	-
Other Charges	4,982	-	-	-	-
Total	\$ 115,192	\$ -	\$ -	\$ -	\$ -

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 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 412,339	\$ 426,183	\$ 426,183	\$ 420,130	\$ 420,130
Employee Benefits	93,662	98,701	98,701	107,924	107,924
Contractual Services	462,109	463,066	463,066	463,066	463,066
Supplies & Materials	55,031	59,630	59,630	57,630	57,630
Other Charges	49,250	59,750	59,750	62,161	62,161
Total	\$ 1,072,391	\$ 1,107,330	\$ 1,107,330	\$ 1,110,911	\$ 1,110,911

REVENUE

FY 08 FY 09 FY 10
Actual Adopted Adopted

Recreation Fees	\$ 359,503	\$ 350,000	\$ 350,000
Lease/Rentals	1,086	-	2,000
Rental - Boat Dock	106,156	105,000	120,000
Rental - Yacht Club	1,000	1,000	-
Rental - Concord Cove Pavillion	488	2,800	-
Donations	19,890	-	-
Total	\$ 488,123	\$ 458,800	\$ 472,000

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

PARKS & RECREATION ADMINISTRATION (Continued)

DIVISION GOAL(S):

1. Create Knox Metro Enterprise Fund Program for golf and Sports Park.

PROGRAM: Parks & Recreation Administration

MISSION:

To help create community and enhance the quality of life in Knox County through people, places, programs and partnerships.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Total park acres	2874	3,026	3,116	3,116	3,116
Number of park shelter res.	931	950	1000	1000	1000
Estimated Total park visits	N/A	2,161,183	2,220,000	2,220,000	2,220,000
Outcome					
Park acres increase/decrease	0	+152	+90	+90	+90
Shelter resident increase/decrease	+88	+19	+50	+50	+50
Total visits increase/decrease	NM	NM	+58,817	+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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Total all participants on all teams	28,500	28,750	29,000	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	92%	92%	92%	92%	92%

LEGACY PARK

**Account Fund
1004835 100**

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Contratual 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

2009-2010 BUDGET

PARK IMPROVEMENTS-AMUSEMENT TAX

Account Fund
1004840 100

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Contractual Services	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
Supplies & Materials	916	-	-	40,000	40,000
Capital Outlay	66,074	76,390	76,390	100,000	100,000
Total	\$ 66,990	\$ 76,390	\$ 76,390	\$ 150,000	\$ 150,000

REVENUE	FY 08 Actual	FY 09 Adopted	FY 10 Adopted
County Amusement Tax	\$ 218,801	\$ 200,000	\$ 150,000
Total	\$ 218,801	\$ 200,000	\$ 150,000

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 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 143,885	\$ -	\$ -	\$ -	\$ -
Employee Benefits	31,542	-	-	-	-
Contractual Services	37,872	-	-	-	-
Supplies & Materials	110	-	-	-	-
Other Charges	885	-	-	-	-
Total	\$ 214,294	\$ -	\$ -	\$ -	\$ -

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

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 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 101,357	\$ 111,185	\$ 111,185	\$ 80,133	\$ 80,133
Employee Benefits	23,777	24,920	24,920	21,729	21,729
Contractual Services	2,303	4,000	4,000	3,500	3,500
Supplies & Materials	568	1,100	1,100	1,100	1,100
Other Charges	-	-	-	500	500
Total	\$ 128,005	\$ 141,205	\$ 141,205	\$ 106,962	\$ 106,962

DIVISION GOAL(S):

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

MISSION:

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

SENIOR CENTER – FRANK STRANG

Account Fund
1005145 100

EXPENDITURES	FY 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 76,692	\$ 76,028	\$ 76,028	\$ 76,029	\$ 76,029
Employee Benefits	19,157	19,918	19,918	24,513	24,513
Contractual Services	87,994	94,715	94,715	93,215	93,215
Supplies & Materials	6,404	13,530	13,530	9,530	9,530
Other Charges	618	750	750	1,250	1,250
Total	\$ 190,865	\$ 204,941	\$ 204,941	\$ 204,537	\$ 204,537

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

SENIOR CENTER – FRANK STRANG (Continued)

REVENUE	FY 08	FY 09	FY 10
	Actual	Adopted	Adopted
Senior Center Fees	\$ 11,158	\$ 13,000	\$ 14,500
Total	\$ 11,158	\$ 13,000	\$ 14,500

SOUTH KNOX SENIOR CENTER

Account Fund
1005146 100

EXPENDITURES	FY 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 51,497	\$ 84,355	\$ 84,355	\$ 68,756	\$ 68,756
Employee Benefits	12,456	29,100	29,100	29,962	29,962
Contractual Services	89,783	90,514	90,514	90,514	90,514
Supplies & Materials	473	3,300	3,300	2,800	2,800
Other Charges	418	750	750	1,250	1,250
Total	\$ 154,627	\$ 208,019	\$ 208,019	\$ 193,282	\$ 193,282

REVENUE	FY 08	FY 09	FY 10
	Actual	Adopted	Adopted
Senior Center Fees	\$ 3,778	\$ 5,000	\$ 5,000
Total	\$ 3,778	\$ 5,000	\$ 5,000

HALLS SENIOR CENTER – SPECIAL EVENTS

Account Fund
1005144 100

EXPENDITURES	FY 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 4,151	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	1,300	-	-	-	-
Total	\$ 5,451	\$ -	\$ -	\$ -	\$ -

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

HALLS SENIOR CENTER

Account Fund
1005147 100

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 31,608	\$ 32,030	\$ 32,030	\$ 46,528	\$ 46,528
Employee Benefits	8,661	9,131	9,131	16,354	16,354
Contractual Services	93,677	95,114	95,114	95,114	95,114
Supplies & Materials	13,980	14,850	14,850	14,350	14,350
Other	400	500	500	1,000	1,000
Total	\$ 148,326	\$ 151,625	\$ 151,625	\$ 173,346	\$ 173,346

REVENUE	FY 08 Actual	FY 09 Adopted	FY 10 Adopted
Senior Center Fees	\$ 4,289	\$ 5,000	\$ 5,000
Total	\$ 4,289	\$ 5,000	\$ 5,000

CORRYTON SENIOR CENTER

Account Fund
1005148 100

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 39,600	\$ 51,945	\$ 51,945	\$ 47,417	\$ 47,417
Employee Benefits	6,527	5,097	5,097	11,561	11,561
Contractual Services	87,422	92,914	92,914	92,914	92,914
Supplies & Materials	2,517	7,850	7,850	6,350	6,350
Other	-	1,000	1,000	500	500
Total	\$ 136,066	\$ 158,806	\$ 158,806	\$ 158,742	\$ 158,742

REVENUE	FY 08 Actual	FY 09 Adopted	FY 10 Adopted
Senior Center Fees	\$ 298	\$ 600	\$ 500
Total	\$ 298	\$ 600	\$ 500

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

CARTER SENIOR CENTER

Account Fund
1005149 100

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 19,753	\$ 36,814	\$ 36,814	\$ 71,034	\$ 71,034
Employee Benefits	7,162	19,917	19,917	41,051	41,051
Contractual Services	-	5,000	5,000	5,000	5,000
Supplies & Materials	-	3,350	3,350	3,350	3,350
Other	-	750	750	500	500
Total	\$ 26,915	\$ 65,831	\$ 65,831	\$ 120,935	\$ 120,935

KNOX COUNTY TENNESSEE

2009-2010 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 08		FY 09		FY 10		FY 10		FY 10
	Actual		Adopted		Requested		Recommended		Adopted
Personal Services	\$ 230,995	\$	256,621	\$	256,621	\$	250,403	\$	250,403
Employee Benefits	51,341		56,347		56,347		67,573		67,573
Contractual Services	22,375		16,333		16,333		18,000		18,000
Supplies & Materials	6,412		6,850		6,850		6,850		6,850
Other Charges	37,475		37,475		37,475		37,475		37,475
Total	\$ 348,598	\$	373,626	\$	373,626	\$	380,301	\$	380,301

DIVISION GOAL(S):

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

PROGRAM: 4-H

MISSION:

By instilling life skills such as: health, nutrition education, and citizenship are solutions for a better living in the youth of Knox County.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Meetings and activities	1,014	997	1,000	1,000	1,000
Camps	7	7	7	7	7
4-H groups	201	197	200	200	200
Service Quality					
Percentage Mastery of life skills	64%	64%	65%	65%	65%
Percentage completing evaluations	82%	81%	81%	81%	81%
Outcome					
Youth mastering life skills	2,788	2,50	2,300	2,300	2,300
Character education, classes numbers	2,987	2,700	2,700	2,700	2,700
Public speaking participants	1,431	1,303	1,250	1,250	1,250
Community service activities	4,217	4,233	4,300	4,300	4,300
Youth life skills training	30,976	32,000	32,000	32,000	32,000

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

UT – KNOX COUNTY EXTENSION (Continued)

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

DIVISION GOAL(S):

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

PROGRAM: Family & Consumer Sciences

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Meetings conducted	327	330	335	335	335
Workshops held	45	45	41	41	41
Service Quality					
Participant knowledge >%	90%	90%	90%	90%	90%
Outcome					
Increased food awareness	30%	30%	40%	40%	40%
Knowledge of dietary guidelines	89%	87%	91%	90%	90%
Increase in parent skills	341	352	350	350	350
Training childcare workers	542	521	420	420	420

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

DIVISION GOAL(S):

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

PROGRAM: Agriculture and Horticulture

MISSION:

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

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

UT – KNOX COUNTY EXTENSION (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Meetings & Education Programs	118	123	120	120	120
Farm & Home Visits	489	499	500	500	500
Service Quality					
Increased knowledge >%	66%	60%	75%	75%	75%
Outcome					
Attendance at meetings	4,912	3,612	4,400	4,400	4,400
Mail, telephone, web, e-mail	14,549	11,432	14,000	14,000	14,000
Vol Hours Master Gardeners	1,321	1,021	1,021	1,010	1,010

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% |

EXPENDITURES

	FY08 Actual	FY09 Adopted	FY10 Requested	FY10 Recommended	FY10 Adopted
Personal Services	\$ 68,475	\$ 74,577	\$ 74,577	\$ 73,625	\$ 73,625
Employee Benefits	15,662	15,022	15,022	15,198	15,198
Contractual Services	6,901	6,483	6,483	6,483	6,483
Supplies & Materials	1,506	3,850	3,850	3,350	3,350
Other Charges	-	-	-	500	500
Total	\$ 92,544	\$ 99,932	\$ 99,932	\$ 99,156	\$ 99,156

DIVISION GOAL(S):

- Carry out an active information and education program by providing classroom, water quality education, providing assistance for landowners to implement conservation practices and participate in community meetings to publicize the programs available.
- Expand natural resource awareness by partnering with other agencies, organizations, and individuals to hold training sessions, workshops, and demonstration site.
- Expand revenue base by applying for grants to assist with cost share incentives to land owners and to develop special projects such as the Environment Stewardship Program, Bull Run Creek Special Project, Stock Creek Special Project, the Lower Clinch Watershed Council, and the Beaver Creek Watershed Project.

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

SOIL CONSERVATION DISTRICT (Continued)

PROGRAM: Soil Conservation Operations

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of customers assisted with technical information	3,000	3,000	3,000	3,300	3,000
Number of educational/informational programs	10	10	15	12	12
Number of brochures distributed on educational related activities	1,800	1,800	1,000	1,800	1,200
Assistance to develop outdoor classrooms for schools in Knox County	7	2	2	8	2
Service Quality					
Assistance to land owners	2,500	3,000	3,100	3,300	3,000
Assisting teachers with environmental classes	15	16	60	20	15
Outcome					
Technical information assistance	3,200	3,200	3,100	3,200	3,000
Installation of Best Management Practices (BMPs) on public and private land	75	75	45	100	75
Increased student awareness of the importance of preservation of natural resources	600	800	1,000	700	2,000

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

OTHER CHARGES

**Account Fund
See Chart 100**

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Trustee Commission	\$ 2,469,234	\$ 2,800,000	\$ 2,800,000	\$ 2,900,000	\$ 2,900,000
Insurance Related					
Expenses	17,741	25,000	25,000	25,000	25,000
Official Expense	23,870	28,000	28,000	30,000	30,000
Equipment	2,934,385	3,418,969	3,418,969	576,000	576,000
Auditing Services	160,390	150,000	150,000	339,610	339,610
Total	\$ 5,605,620	\$ 6,421,969	\$ 6,421,969	\$ 3,870,610	\$ 3,870,610

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 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 44,130	\$ 44,411	\$ 44,411	\$ 44,411	\$ 44,411
Employee Benefits	16,589	13,366	13,366	16,596	16,596
Contractual Services	975	4,050	4,050	4,050	4,050
Supplies & Materials	939	1,300	1,300	1,300	1,300
Other Charges	-	-	-	500	500
Total	\$ 62,633	\$ 63,127	\$ 63,127	\$ 66,857	\$ 66,857

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

2009-2010 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 08		FY 09		FY 10		FY 10		FY 10
	\$	Actual	\$	Adopted	\$	Requested	\$	Recommended	\$	Adopted
Personal Services	\$	66,178	\$	67,111	\$	67,111	\$	39,239	\$	39,239
Employee Benefits		22,542		23,394		23,394		21,623		21,623
Contractual Services		4,438		4,866		4,866		4,866		4,866
Supplies & Materials		1,103		1,300		1,300		1,300		1,300
Other Charges		1,436		1,436		1,436		1,936		1,936
Total	\$	95,697	\$	98,107	\$	98,107	\$	68,964	\$	68,964

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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Office Visits	287	290	290	290	295
Phone Calls	3,466	3,600	3,466	3,466	3,500
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

2009-2010 BUDGET

PAYMENTS TO CITIES

**Account Fund
1006615 100**

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Contractual Services	\$ 133,355	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
Total	\$ 133,355	\$ 120,000	\$ 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 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Transfer to Debt Service	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -
Transfers	-	-	-	1,108,150	1,108,150
Transfer TP Solid Waste Fund	2,700,000	2,700,000	2,700,000	3,000,000	3,000,000
Transfer to Public Library Fund	10,020,000	11,065,000	11,065,000	10,714,808	10,714,808
Grant Matches/Other	1,924,131	2,564,015	2,564,015	2,019,015	2,019,015
Total	\$ 14,644,131	\$ 16,829,015	\$ 16,829,015	\$ 16,841,973	\$ 16,841,973

MISSION:

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

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

MISCELLANEOUS

			Account		
			Various	Fund	
			100		
EXPENDITURES	FY 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ -	\$ (704,705)	\$ (704,705)	\$ (372,128)	\$ (372,128)
Employee Benefits	100,000	(355,669)	(355,669)	(196,184)	(196,184)
Space Costs	260,550	60,550	60,550	60,550	60,550
Contracted Services	412,116	356,552	356,552	356,552	356,552
Insurance Related Expenses	-	20,000	20,000	20,000	20,000
Worker's Compensation	4,100	4,355	-	5,453	5,453
Liability Claims	2,200	2,345	2,345	2,936	2,936
Other Charges	(900)	117,965	117,965	100,000	100,000
Car Seat Program	8,759	-	-	-	-
U.S. Soccer Complex	2,508	-	-	-	-
Total	\$ 789,333	\$ (498,607)	\$ (502,962)	\$ (22,821)	\$ (22,821)

KCDC TAX INCREMENT

			Account		
			1006970	Fund	
			100		
EXPENDITURES	FY 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Other Expenses	\$ (85,906)	\$ 180,000	\$ 180,000	\$ -	\$ -
Total	\$ (85,906)	\$ 180,000	\$ 180,000	\$ -	\$ -

EMPLOYEE BENEFITS GENERAL FUND

			Account		
			1006980	Fund	
			100		
EXPENDITURES	FY 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Employee Benefits	\$ 79,380	\$ 283,178	\$ 283,178	\$ -	\$ -
Total	\$ 79,380	\$ 283,178	\$ 283,178	\$ -	\$ -

**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

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SPECIAL REVENUE FUNDS

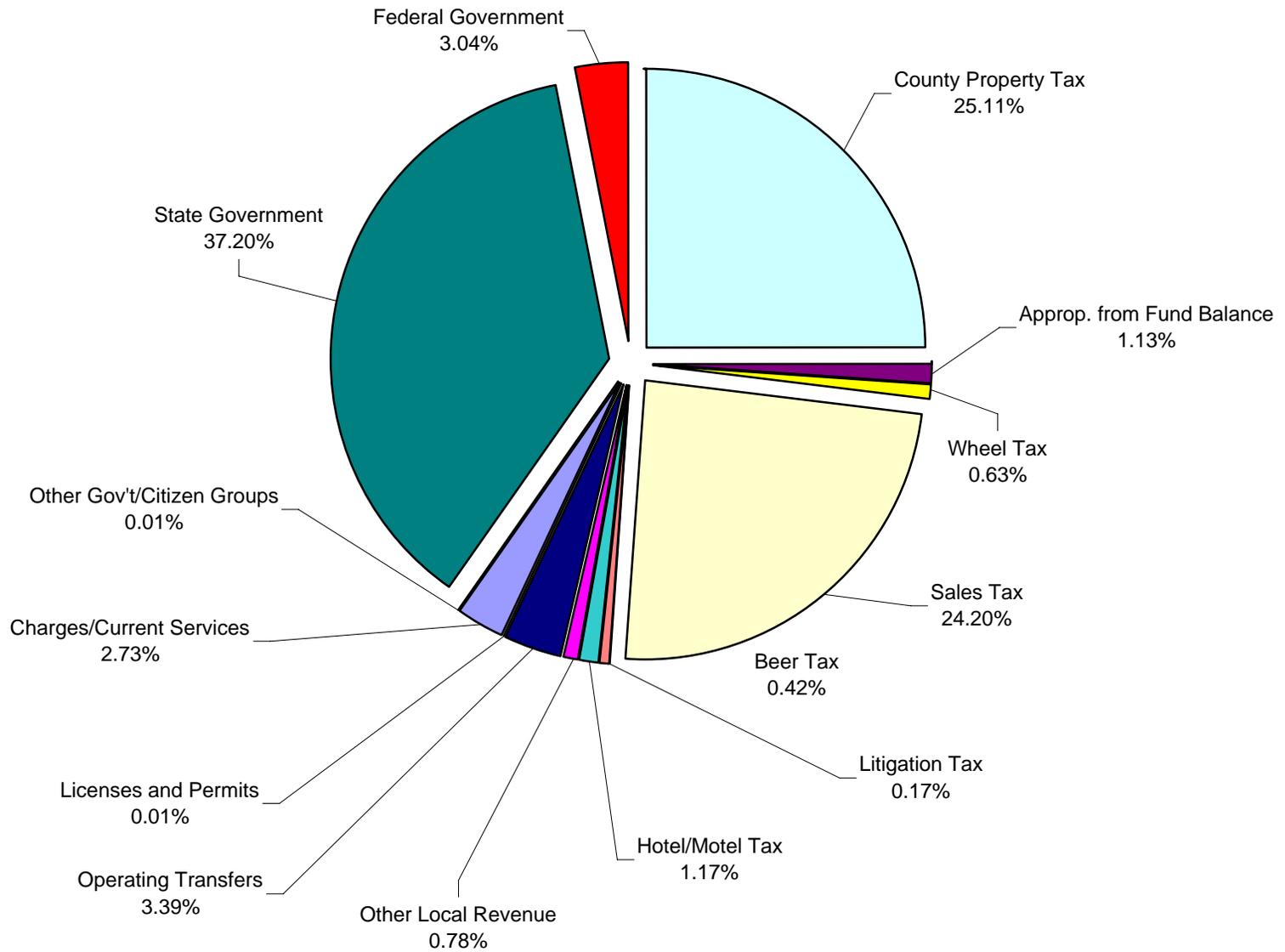
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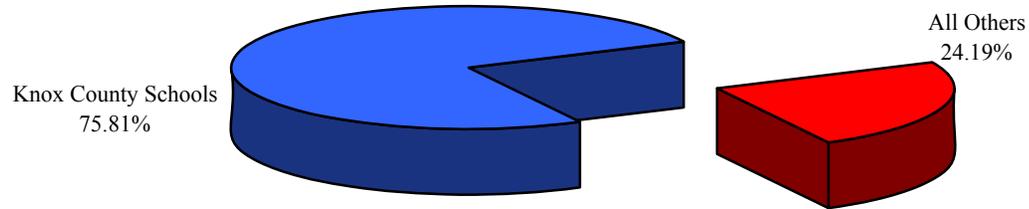
SPECIAL REVENUE FUNDING SUMMARY CHART

	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	\$ -	\$ 109,000,000	\$ -	\$ 109,200,000
Sales Tax	-	-	-	-	-	-	4,055,066	101,200,000	-	105,255,066
Wheel Tax	-	1,230,000	-	-	-	-	-	1,500,000	-	2,730,000
Litigation Tax	67,030	-	-	-	-	-	-	689,500	-	756,530
Beer Tax	-	-	-	-	-	-	1,824,368	-	-	1,824,368
Business Tax	-	-	-	-	-	-	-	-	-	-
Hotel/Motel Tax	-	-	-	-	5,073,750	-	-	-	-	5,073,750
Licenses and Permits	-	-	-	-	-	-	-	36,000	-	36,000
Charges/Current Services	9,039	303,000	-	140,000	-	-	-	1,191,800	10,242,000	11,885,839
Other Local Revenue	597	14,000	378,000	-	-	-	49,000	2,560,000	380,500	3,382,097
State Government	-	5,000	428,500	-	-	-	5,917,170	155,185,700	235,000	161,771,370
Federal Government	-	-	-	-	-	-	-	537,000	12,700,000	13,237,000
Other Gov't/Citizen Groups	32,000	20,000	-	-	-	-	-	-	-	52,000
Operating Transfers	86,334	11,220,000	3,043,000	-	-	-	-	400,000	-	14,749,334
Approp. Res. Fund Bal.	-	-	-	-	-	-	-	-	-	-
Approp. from Fund Balance	-	45,000	628,050	59,932	484,442	-	568,030	2,950,000	185,000	4,920,454
Total	\$ 195,000	\$ 12,837,000	\$ 4,477,550	\$ 199,932	\$ 5,558,192	\$ 200,000	\$ 12,413,634	\$ 375,250,000	\$ 23,742,500	\$ 434,873,808

REVENUE % BREAKDOWN FOR SPECIAL REVENUE & CONSTRUCTION FUNDS



SPECIAL REVENUE & CONSTRUCTION FUNDS EXPENDITURE PERCENTAGE BREAKDOWN



All Others:	24.19%		
Fire District	0.04%	Public Library	2.46%
Hotel/Motel Tax	1.07%	Air Quality	0.04%
Solid Waste	0.86%	Central Cafeteria	4.56%
Governmental Law Library	0.04%	Engineering and Public Works	2.38%
Debt Service	12.67%	ADA Construction	0.08%
Recreation Construction	0.00%		

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

GOVERNMENTAL LAW LIBRARY FUND

**FUND
200**

Sources of Funding	FY 08 Actual	FY 09 Adopted	FY 10 Adopted
County Local Option Taxes	\$ 67,480	\$ 67,030	\$ 67,030
Charges/Current Services	8,075	9,039	9,039
Other Local Revenue	323	587	587
Other Governments/Citizens Groups	33,000	32,000	32,000
Miscellaneous Revenue	-	10	10
Operating Transfers	66,334	86,334	86,334
Total	\$ 175,212	\$ 195,000	\$ 195,000

County Local Option Taxes: The litigation tax imposed by the courts is the main source of revenue for this fund. The FY 2010 budget was prepared based on comparisons of actual revenue from FY 2009 and estimated revenues for FY 2008. 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 2010 budget was prepared based on comparisons of actual revenue from FY 2008 and estimated revenues for FY 2009.

Other Local Revenues: Includes copy machine usage and CD-Rom search charges. The FY 2010 budget was prepared based on comparisons of actual revenue from FY 2008 and estimated revenues for FY 2009.

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

2009 – 2010 BUDGET

GOVERNMENTAL LAW LIBRARY

Account Fund
2000010 200

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|--|-----|
| 1. Provide assistance or to perform research using Westlaw Online databases | 63% |
| 2. Provide assistance with General Interest Inquiries for patrons using library directly, by phone, or by online | 10% |
| 3. Provide assistance with printed materials to patrons at library | 27% |

EXPENDITURES

	FY 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 48,406	\$ 49,415	\$ 49,415	\$ 49,415	\$ 49,415
Employee Benefits	13,542	13,827	13,827	14,082	14,082
Contractual Services	7,145	9,370	9,370	9,115	9,115
Supplies & Materials	88,747	110,225	110,225	109,725	109,725
Other Charges	12,185	12,163	12,163	12,663	12,663
Total	\$ 170,025	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000

DIVISION GOAL(S)

1. Work with publishing resources to improve the volume of information available to our members.
2. Continue to look for ways to supplement revenues.
3. Continue to make library resources available to all our members by offering research one on one, by fax or e-mail.

MISSION:

To provide legal reference materials by print, software, and internet for research before, during, and after trials to local government offices, attorneys, and the public.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Current Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Library Holdings					
Print Subscriptions	8,887	9,004	9,387	9,015	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	76%	74%	72%	75%	75%
Percent Patrons assisted with books & other resources at Library	23%	27%	28%	25%	25%
Outcome					
Yearly Circulation of printed materials	146	150	175	200	225
Patrons using Law Library in one year					
Private attorneys	82%	72%	73%	72%	72%
Government Attorneys	4%	15%	15%	13%	13%
Government Employees	13%	12%	10%	12%	12%

SERVICE ACCOMPLISHMENTS DURING FY 2009

1. Installed the Civil and Criminal JIMS Court Docket Retrieval System.
2. Provided members with two new computers to access the information.
3. Saved approximately \$21,000 by altering the procedure for updating printed resources.

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

PUBLIC LIBRARY FUND

Account Fund
2050010 205

Sources of Funding	FY 08 Actual	FY 09 Adopted	FY 10 Adopted
Wheel Tax	\$ 1,228,214	\$ 1,230,000	\$ 1,230,000
Charges/Current Svcs	356,973	307,000	303,000
Other Local Revenue	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
<u>Appropriation from Fund Balance</u>	<u>-</u>	<u>-</u>	<u>45,000</u>
 Total	 \$ 11,983,284	 \$ 12,837,000	 \$ 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 '09 is \$11,065,000 and '10 is 10,714,808.

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 maximum amount is \$5.00. The library is also looking into increasing other fees for library services to help cover rising costs.

Other Local Revenue: Consists of interest earned from the Local Government Investment Pool (LGIP), Burlington gift funds, and funds from the staff concession machines. The budget is based on the FY 2008 actual and FY 2009 estimated interest and concession income.

State of Tennessee: State revenue used to help fund some important Library projects, but due to State funding cuts, these funds were not estimated or expected.

Rothrock Estate: A gift from Mary U. Rothrock to support the McClung Collection. Expenditures equal revenue.

KNOX COUNTY TENNESSEE

2009-2010 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 08		FY 09		FY 10		FY 10		FY 10
	Actual		Adopted		Requested		Recommended		Adopted
Personal Services	\$ 6,269,052	\$	6,422,164	\$	6,422,164	\$	6,401,009	\$	6,401,009
Employee Benefits	1,635,109		1,671,755		1,671,755		1,799,204		1,799,204
Contractual Services	2,484,871		2,067,114		2,067,114		630,355		630,355
Supplies & Materials	1,419,551		2,429,467		2,429,467		2,314,224		2,314,224
Capital Outlay	137,993		78,500		78,500		138,000		138,000
Other Charges	71,995		138,000		138,000		87,449		87,449
Total	\$ 12,018,571	\$	12,807,000	\$	12,807,000	\$	11,370,241	\$	11,370,241

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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Lawson McGhee (Main Library) (Users)	291,108	289,685	280,000	275,000	275,000
Branches (Users)	1,319,080	1,402,277	1,400,000	1,400,000	1,400,000
East TN Historical Center (Users)	42,000	16,505	16,000	16,000	16,000
Materials available	1,033,712	1,011,163	1,045,690	1,050,000	1,050,000
Service Quality					
Percentage of citizens surveyed responding that KCPL locations are convenient	NA*	NA*	90%	90%	90%
Outcome					
Percentage of citizens living within three miles of a KCPL location	NA*	/NA*	87.125%	87.125%	87.125%

*No Annual Budget Survey-taken

KNOX COUNTY TENNESSEE

2009-2010 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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of reference questions	270,138	282,934	270,000	270,000	270,000
Service Quality					
Percentage of customers who were satisfied with the information they received	NA	96%	95%	95%	95%
Percentage of KCPL customers rating hours of operation as satisfactory	NA	87%	85%	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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of individual public access computer sessions	359,740	405,545	405,000	410,000	410,000
Number of online reference resource uses	113,763	122,265	100,000	100,000	100,000
Number of library Web page views	NA	NA	5,375,522	5,400,000	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.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of children's programs	2,806	2,376	2,300	2,000	2,000
Attendance at children's programs	51,963	60,516	50,000	50,000	50,000
Summer Reading Club enrollment	10,491	10,556	10,000	10,000	10,000
Summer Reading Club finishers	6,718	6,823	6,000	6,000	6,000
Outcome					
Percentage of Knox County primary & elementary schools visited by KCPL staff to promote the Summer Reading Club	94%	91%	90%	90%	90%

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

OTHER LIBRARY PROGRAMS

**Account Fund
205**

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Rothrock Estates	\$ 1,607	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
State General Library	71,375	-	-	-	-
Public Library Maintenance	-	-	-	1,436,759	1,436,759
Jane L. Pettway Foundation	7,430	-	-	-	-
Cultural & Exhibit Fund	877	-	-	-	-
McClung Collection	99,710	-	-	-	-
Total	\$ 180,999	\$ 15,000	\$ 15,000	\$ 1,451,759	\$ 1,451,759

BECK CULTURAL CENTER

**Account Fund
2050080 205**

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 122,457	\$ -	\$ -	\$ -	\$ -
Employee Benefits	23,767	-	-	-	-
Contractual Services	229,290	-	-	-	-
Supplies & Materials	14,212	-	-	-	-
Total	\$ 389,726	\$ -	\$ -	\$ -	\$ -

TRUSTEE COMMISSION

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Trustee Commission	\$ 16,166	\$ 15,000	\$ -	\$ 15,000	\$ 15,000
Total	\$ 16,166	\$ 15,000	\$ -	\$ 15,000	\$ 15,000

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

SOLID WASTE FUND

**Fund
210**

Sources of Funding	FY 08 Actual	FY 09 Adopted	FY 10 Adopted
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	\$ 3,895,562	\$ 4,477,550	\$ 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 2008 actual amounts, 2009 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

2009-2010 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 | 15% |
| 3. Tire Transfer Program Administration | 20% |
| 4. Office Administration and Board Activities | 20% |
| 5. Litter Grant Administration and Staff Work Plan | 20% |
| 6. Other functions as necessary | 5% |

EXPENDITURES

	FY 08		FY 09		FY 10		FY 10		FY 10
	Actual		Adopted		Requested		Recommended		Adopted
Personal Services	\$ 115,370	\$	\$ 112,081	\$	\$ 112,081	\$	\$ 106,541	\$	\$ 106,541
Employee Benefits	32,288		25,759		25,757		26,764		26,764
Contractual Services	16,650		38,050		38,050		26,050		26,050
Supplies & Materials	13,291		9,500		9,500		9,500		9,500
Other Charges	29,668		76,100		76,100		95,158		95,158
	\$ 207,267	\$	\$ 261,490	\$	\$ 261,488	\$	\$ 264,013	\$	\$ 264,013

DIVISION GOAL(S):

- Ninety-five percent completion of mandatory safety training by department employees.
- Continue to manage grants effectively.
- Replace the current phone information message with a more user friendly version.
- Implement changes in recycle truck routes to improve performance.

PROGRAM: Solid Waste Administration

MISSION:

To manage the activities associated with solid waste disposal in the Knox County region in accordance with requirements of the Tennessee Solid Waste Management Act of 1991 by planning new and overseeing existing Convenience Centers, monitoring progress on related programs and grants, and creating and processing vendor reimbursement requests and required reports in a timely manner.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of public information contacts	21,000	21,000	21,500	21,500	21,500
Solid Waste Management Act reports filed	1	1	1	1	1
Outcome					
Percentage of reimbursements paid within 30 days of invoice	95%	90%	95%	95%	95%
Percentage of 25% waste diversion goal met	57%	40%	60%	60%	60%
Percentage of report deadlines met	95%	90%	90%	90%	90%

SERVICE ACCOMPLISHMENTS FOR FY 2009

- Provided specific performance measures to Convenience Center operators for their annual reviews.
- Improve communication between Finance Department and SW Administration regarding Yard Waste finances.
- Increased the number of employees completing all mandatory safety training.
- Grant reporting for Litter Grant and Tire Gant are done on time.

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

CONVENIENCE CENTERS

Account Fund
2100120 210

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Manage recycle and waste box hauling for most cost effective service | 50% |
| 2. Supervise and coordinate schedules for recycle truck drivers | 15% |
| 3. Monitor and Perform routing maintenance of convenience centers | 5% |
| 4. Respond to public requests for disposal & recycling information at centers | 5% |
| 5. Supervise and coordinate schedules for center operators | 20% |
| 6. Other functions as necessary | 5% |

EXPENDITURES

	FY08	FY09	FY10	FY10	FY10
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 476,755	\$ 425,415	\$ 425,415	\$ 438,812	\$ 438,812
Employee Benefits	175,446	163,441	163,441	162,535	162,535
Contractual Services	1,847,889	2,236,500	2,236,500	2,477,915	2,477,915
Supplies & Materials	89,489	52,425	52,425	52,425	52,425
Other Charges	14,700	23,026	23,026	27,110	27,110
Total	\$ 2,604,279	\$ 2,900,807	\$ 2,900,807	\$ 3,158,797	\$ 3,158,797

DIVISION GOAL(S):

- Provide year-round e-waste drop off at Halls and John Sevier Centers.
- Upgrade (widen and repave) the Dutchtown Center.

PROGRAM: Convenience Centers

MISSION:

To ensure Knox County residents can recycle a variety of materials and dispose of household waste by providing conveniently located drop-off centers; operated in compliance with state regulations and contracting for removal of waste to an appropriate disposal site or recycling facility.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Tonnage taken to Class I landfill	35,072	36,249	34,709	33,500	35,000
Tonnage diverted to Class III/IV facility	9,048	10,360	10,923	10,500	10,500
Number of hours of service provided	24,178	24,178	24,178	24,178	24,178
Service Quality					
Average tonnage per trip for compactor waste	10	10	10.0	13	11
Outcome					
Number of Centers in full compliance with state regulations	8	8	8	8	8

SERVICE ACCOMPLISHMENT FOR FY 2009

- Updated general information brochure for distribution to the public at centers.
- Added Goodwill attendant to the John Sevier Center.

KNOX COUNTY TENNESSEE

2009-2010 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% |
| 4. Construction (Solway) oversight | 5% |
| 5. State Permit Compliance | 30% |
| 6. Other functions as necessary | 5% |

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 38,620	\$ 39,168	\$ 39,168	\$ 39,168	\$ 39,168
Employee Benefits	13,283	13,841	13,841	14,323	14,323
Contractual Services	68,487	83,100	83,100	83,100	83,100
Supplies & Materials	5,280	-	-	-	-
Other Charges	35,700	39,300	39,300	49,207	49,207
Total	\$ 161,370	\$ 175,409	\$ 175,409	\$ 185,798	\$ 185,798

DIVISION GOAL(S):

1. Installation of waste pipe connecting green waste facility retention ponds to sanitary sewer system.
2. Provide year waste drop off recycling option for business and homeowners to help achieve mandatory state waste diversion goal.
3. Provide yard waste drop off recycling option for the Knox County Highway Dept., Parks Dept., and school system.

PROGRAM: Yard Waste Facility

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of tons recycled	25,867	35,736	24,312	25,000	27,500
Number of hours service	2,808	2,808	2,808	2,808	2,800
Customers Served (traffic counts)	31,644	33,859	35,397	36,000	37,000
Service Quality					
Processing costs as a percentage of comparable landfill fee	62.50	62.50	93.00	93.00	93.00
Outcome					
Number of tons diverted from waste stream by Yard Waste Facility	25,867	35,736	24,312	25,000	27,500

SERVICE ACCOMPLISHMENTS DURING FY 2009

1. Suspended co-composting of bio-solids.
2. Contract extension includes minimum payment by contractor.

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

TIRE TRANSFER PROGRAM

Account Fund
2100310 210

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Oversee tire deliveries, shredding | 40% |
| 2. Reconcile tire shredding manifests from contractor for grant billing | 40% |
| 3. Invoice state of Tennessee for reimbursements | 10% |
| 5. Other functions as necessary | 10% |

EXPENDITURES

	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Contractual Services	\$ 419,941	\$ 551,600	\$ 551,600	\$ 451,600	\$ 451,600
Total	\$ 419,941	\$ 551,600	\$ 551,600	\$ 451,600	\$ 451,600

DIVISION GOAL(S):

- Provide scrap tire recycling option for all Knox County tire dealers and county residents.

PROGRAM: Tire Transfer

MISSION:

To operate a storage/processing facility to handle all Knox County scrap tire needs as per the requirements of the 1991 Solid Waste Act by scheduling deliveries from tire dealers, overseeing loading of tires for shipment, and accounting for all receipts, shipments, and processing reimbursements from the State and to the disposal contractors.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of businesses served	300	300	132	150	150
Number of tires received (tons)	7,820	8,362.18	7,358.05	8,000	8,000
Service Quality					
Average trailer tonnage per delivery	12	12	18.37	15	15
Outcome					
Percent of tire costs reimbursed by State	75%	90%	99%	99%	99%
Percentage of tires received that are recycled	100%	100%	100%	100%	100%

SERVICE ACCOMPLISHMENTS FOR FY 2009

- Provided tire recycling service to all Knox County tire dealers and county residents.

KNOX COUNTY TENNESSEE

2009-2010 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 08		FY 09		FY 10		FY 10		FY 10
	Actual		Adopted		Requested		Recommended		Adopted
Personal Services	\$ 1,501	\$	-	\$	-	\$	-	\$	-
Employee Benefits	247		-		-		-		-
Contractual Services	6,094		1,700		1,700		1,700		1,700
Supplies and Materials	24,601		13,250		13,250		13,250		13,250
Total	\$ 32,443	\$	14,950	\$	14,950	\$	14,950	\$	14,950

DIVISION GOAL(S):

1. More aggressive prosecution of litter ordinance violations.
2. Increase the number of miles cleaned.
3. Increase the ratio of material recycled.
4. Continue effective adopt-a-road program.

PROGRAM: Litter Grant Program

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Road miles serviced by County	538	723	787.7	800	900
Road miles serviced by Adopt-A-Road groups	110	94	67.6	100	150
Number of Adopt-A-road groups	80	51	35	40	50
Number of litter tickets issued	62	156	22	100	150
Number of roadside dumps cleaned	184	175	113	125	125
Service Quality					
Percentage of County roads serviced	35%	40%	39.4%	40%	40%
Percentage of Litter Grant budget to litter prevention education	30%	30%	30%	30%	30%
Outcome					
Tons of refuse removed from roadsides and illegal dumps	250	112	126.3	150	150

SERVICE ACCOMPLISHMENTS DURING FY 2009

1. Cleaned 614 miles of Knox County roads.
2. Supervised more than 1,100 offenders doing litter cleanup work.
3. Picked up approximately 185,000 pounds of litter; approximately 60,000 pounds recycled.
4. Seventy active adopt-a-road groups.

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

RECYCLING PROGRAM

Account Fund
2100330 210

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

- | | |
|---|-----|
| 1. Monitor convenience center recycling activities | 25% |
| 2. Manage recycling commodity spot bid process | 10% |
| 3. Evaluate contracts & equipment/personnel needs | 15% |
| 4. Coordinate school recycling efforts with school officials | 15% |
| 5. Coordinate recycling education efforts with community partners | 30% |
| 6. Other functions as necessary | 5% |

EXPENDITURES

	FY 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 90,473	\$ 110,736	\$ 110,736	\$ 113,194	\$ 113,194
Employee Benefits	30,220	48,288	48,288	44,827	44,827
Contractual Services	183,951	170,120	170,120	150,120	150,120
Supplies & Materials	12,502	33,750	33,750	33,750	33,750
Capital Outlay	-	150,000	150,000	-	-
Other Charges	300	400	400	501	501
Total	\$ 317,446	\$ 513,294	\$ 513,294	\$ 342,392	\$ 342,392

DIVISION GOAL(S):

- Increase recycling weight from about 11% to 15%
- Upgrade of Dutchtown Center new storage areas, fence, and traffic flow.

PROGRAM: Recycling Program

MISSION:

To encourage citizens to use Knox County Convenience Centers to increase the weight of material recycled, to increase overall community recycling, to maintain records of materials collected and marketed, and to help other County departments implement recycling.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Total tons recycled at Convenience Centers	4,386	4,257	3,792	6,500	4,500
Number of county locations served	92	92	92	92	92
Number of public recycling presentations	32	30	40	40	40
Service Quality					
Cost per ton to provide recycling service*	\$30	\$30	\$4	\$10	\$10
Outcome					
Percentage of waste diverted through recycling at Convenience Centers	10%	10.5%	12%	15%	15%

SERVICE ACCOMPLISHMENTS DURING FY 2009

- Purchased new recycling "swap" boxes for centers, making hauling more efficient.
- Significant increases in recycling of cardboard, mixes paper and plastic, ferrous metal weight is down.
- Commitment from Ijams Nature Center to increase recycling education to all age levels.

KNOX COUNTY TENNESSEE

2009-2010 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 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Contractual Services	\$ 88,496	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Total	\$ 88,496	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000

DIVISION GOAL(S):

- Continue to co-operate the HHW center with the City of Knoxville.
- Continue to accept a variety of auto fluids and lead acid batteries at County Convenience Centers.
- Add e-waste drop off options at the halls and John Sevier Convenience Centers.

PROGRAM: Household Hazardous Waste

MISSION:

To divert household hazardous waste from landfills or illegal disposal sites by contracting for a collection facility, collecting automotive fluids and batteries from Convenience Centers for appropriate disposal and educating businesses and the public regarding proper disposal of their hazardous waste.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of County vehicle visits to facility	2,650	4,300	2,600	2,700	2,800
Pounds of solids collected	100,000	76,542	275,695	275,000	275,000
Pounds of liquids collected	120,000	188,853	49,333	50,000	50,000
Number of public information contacts	300	300	300	300	300
Service Quality					
Percentage change in customers served	-10%	74%	-14%	3%	3%
Cost per ton	600	600	600	600	600
Outcome					
Tons of hazardous waste diverted from waste stream	229	225	162	175	200

SERVICE ACCOMPLISHMENTS DURING 2009

- Accepted 59,349 containers of HHW at the HHW facility.
- Accepted 265,679 pounds of HHW at the HHW facility.
- Accepted 226 tons of auto fluids and lead acid batteries at County convenience Centers.

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

AIR QUALITY FUND

**FUND
215**

Sources of Funding	FY 08 Actual	FY 09 Adopted	FY 10 Adopted
Charges for Current Services	\$ 470,397	\$ 140,000	\$ 140,000
Federal Government	380,804	-	-
Operating Transfers	616,500	-	-
<u>Appropriation from Fund Balance</u>	<u>-</u>	<u>59,932</u>	<u>59,932</u>
Total	\$ 1,467,701	\$ 199,932	\$ 199,932

CHARGES/CURRENT SERVICES: Contains fees for operators of facilities that are sources of air contamination. Includes permits required for all persons planning to operate a facility that will be a major contaminant source. Also included are, permit fees for persons planning to operate a facility that will be a minor air contaminant source. The FY 2010 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

2009-2010 BUDGET

CLEAN AIR SECTION 103 PM 2.5

**Account Fund
2150010 215**

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 27,313	\$ -	\$ -	\$ -	\$ -
Employee Benefits	11,255	-	-	-	-
Contractual Services	16,354	-	-	-	-
Supplies & Materials	34	-	-	-	-
Total	\$ 54,956	\$ -	\$ -	\$ -	\$ -

Revenue	FY 08 Actual	FY 09 Adopted	FY 10 Adopted
Federal Grant-Health & Welfare	\$ 54,956	\$ -	\$ -
Total	\$ 54,956	\$ -	\$ -

AIR QUALITY MANAGEMENT- OPERATING

**Account Fund
2150030 215**

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

2009-2010 BUDGET

AIR QUALITY MANAGEMENT-OPERATING (Continued)

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 220,360	\$ -	\$ -	\$ -	\$ -
Employee Benefits	61,300	-	-	-	-
Contractual Services	107,952	-	-	-	-
Supplies & Materials	52,595	-	-	-	-
Other Charges	93,603	-	-	-	-
	\$ 535,810	\$ -	\$ -	\$ -	\$ -

Revenue	FY 08 Actual	FY 09 Adopted	FY 10 Adopted
Other Local Revenues	\$ 93,603	\$ -	\$ -
Operating Transfer	225,000	-	-
Federal Grant-Health & Welfare	269,432	-	-
Total	\$ 588,035	\$ -	\$ -

DIVISION GOAL(S):

1. Research and implement cost savings in everyday work practices..

PROGRAM: Air Quality Management Operations

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Outcome					
O3 Design Value = 0.084 PPM	0.086 PPM	0.092 PPM	0.089 PPM	0.084 PPM	0.082 PPM
Pb Design Value = 0.15 mg/m3	0.024 mg/m3	0.022 mg./3	0.021 mg/m3	0.021 mg/m3	0.021 mg/m3
PM 2.5 Design Value – 15.0 mg/m3	15.9 mg/m3	16.3 mg/m3	15.1 mg/m3	15.0 mg/m3	15.0 mg/m3

SERVICE ACCOMPLISHMENTS FOR FY 2009

1. Director served as liaison and advisor to 11 surrounding counties on issues of air quality and non-attainment. Coordinated Regional Clean Air Coalition
2. Provided residents with a daily air quality forecast.
3. Performed energy audits at all AQM air monitoring facilities.

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

AIR QUALITY MANAGEMENT - PERMIT FEES

Account Fund
2150040 215

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 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 152,501	\$ 94,978	\$ 94,978	\$ 91,389	\$ 91,389
Employee Benefits	46,080	29,654	29,654	45,605	45,605
Contractual Services	55,720	52,000	52,000	37,294	37,294
Supplies & Materials	-	4,000	4,000	4,000	4,000
Other Charges	8,400	9,300	9,300	11,644	11,644
Total	\$ 262,701	\$ 189,932	\$ 189,932	\$ 189,932	\$ 189,932

Revenue	FY 08	FY 09	FY 10
	Actual	Adopted	Adopted
Permit Fees	\$ 144,081	\$ 130,000	\$ 130,000
Transfer	118,620	-	-
Appropriated from Fund Balance	-	59,932	59,932
Total	\$ 262,701	\$ 189,932	\$ 189,932

DIVISION GOAL(S):

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

PROGRAM: Air Quality Management – Permit Fees

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Evaluate all Stage I gasoline recovery systems To ensure compliance	NM	NM	95%	100%	100%
Service Quality					
Create written publications to assist industry	4	4	2	3	3

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

AIR QUALITY MANAGEMENT - PERMIT FEES (Continued)

SERVICE ACCOMPLISHMENTS FOR FY 2009

1. Conducted compliance assistance services to industry.
2. Supported Ijams Nature Center in promoting environmental education programs.
3. Increased surveillance and enforcement activities.

AIR QUALITY MANAGEMENT - TITLE V

Account Fund
2150050 215

DIVISION FUNCTIONS

% OF TOTAL WORKLOAD

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

EXPENDITURES	FY 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 87,842	\$ -	\$ -	\$ -	\$ -
Employee Benefits	22,812	-	-	-	-
Contractual Services	20,879	-	-	-	-
Supplies & Materials	-	-	-	-	-
Other Charges	-	-	-	-	-
Total	\$ 131,533	\$ -	\$ -	\$ -	\$ -

Revenue	FY 08	FY 09	FY 10
	Actual	Adopted	Adopted
Permit Fees - Title V	\$ 191,607	\$ -	\$ -
Total	\$ 191,607	\$ -	\$ -

DIVISION GOAL(S):

1. Remote monitoring of TVA ash spill to ensure public that material is not entering Knox County..

PROGRAM: Air Quality Management – Title V

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

AIR QUALITY MANAGEMENT - TITLE V (Continued)

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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Evaluate all title V sources annually to ensure compliance	100%	100%	100%	100%	100%

SERVICE ACCOMPLISHMENTS DURING FY 2009

1. Conducted compliance assistance services to Title V and synthetic minor sources.
2. Increased surveillance and enforcement activities.

SMART TRIPS

Account Fund
2150060 215

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Services and Contract Exp	\$ 31,500	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Total	\$ 31,500	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

Revenue	FY 08 Actual	FY 09 Adopted	FY 10 Adopted
Permit Fees FY 06	\$ -	\$ 10,000	\$ 10,000
Transfer	10,000	-	-
Grant Income	21,500	-	-
Total	\$ 31,500	\$ 10,000	\$ 10,000

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

HOTEL/MOTEL TAX FUND

TOURISM

Account Fund
2200010 220

Sources of Funding	FY 08 Actual	FY 09 Adopted	FY 10 Adopted
County Local Option Taxes	\$ 5,382,819	\$ 5,500,000	\$ 5,073,750
Appropriation from Fund Balance	-	310,000	484,442
Total	\$ 5,382,819	\$ 5,810,000	\$ 5,558,192

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 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 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Contractual Services	\$ 2,285,944	\$ 2,250,000	\$ 2,250,000	\$ 2,000,000	\$ 2,000,000
Commission	53,828	79,808	79,808	53,000	53,000
African American Appalachian					
Arts Festival Inc (KUUMBA)	-	25,000	25,000	-	-
East Tennessee History Center	-	505,192	505,192	-	-
Beck Cultural Center	-	225,000	225,000	225,000	225,000
Transfers	1,330,130	250,000	250,000	705,192	705,192
Other	2,295,000	2,475,000	2,475,000	2,575,000	2,575,000
Total	\$ 5,964,902	\$ 5,810,000	\$ 5,810,000	\$ 5,558,192	\$ 5,558,192

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

FIRE DISTRICT FUND

**FUND
225**

Sources of Funding	FY 08 Actual	FY 09 Adopted	FY 10 Adopted
<u>County Property Taxes</u>	\$ 159,611	\$ 200,000	\$ 200,000
Total	\$ 159,611	\$ 200,000	\$ 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	FY08 Actual	FY09 Adopted	FY10 Requested	FY10 Recommended	FY10 Adopted
Contractual Services	\$ 161,293	\$ 192,000	\$ 192,000	\$ 192,000	\$ 192,000
Other Charges	3,192	8,000	8,000	8,000	8,000
Total	\$ 164,485	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

ENGINEERING AND PUBLIC WORKS FUND

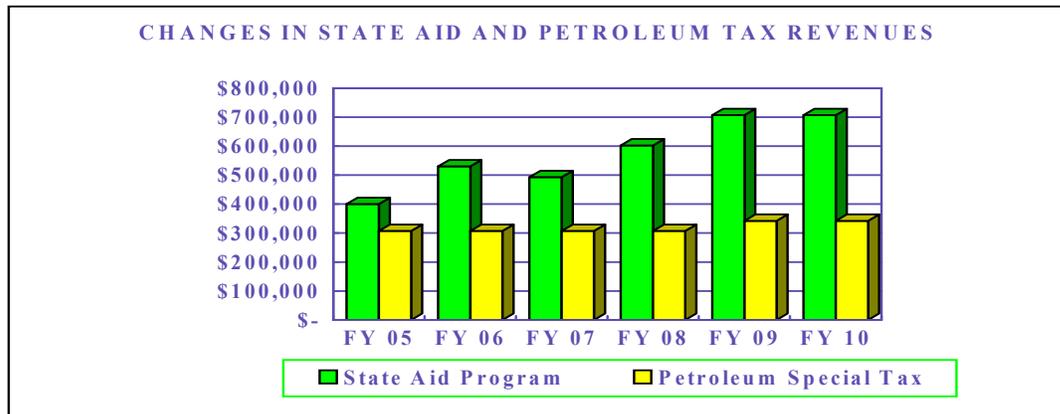
**FUND
235**

Sources of Funding	FY 08 Actual	FY 09 Adopted	FY 10 Adopted
County Local Option Taxes	\$ 4,418,478	\$ 4,184,795	\$ 4,055,066
Statutory Taxes	1,773,070	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	\$ 11,990,208	\$ 12,413,634	\$ 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.



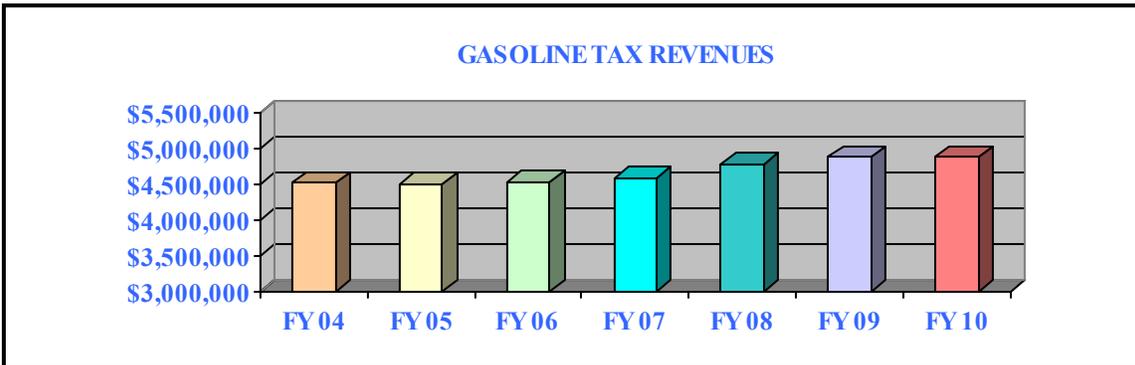
KNOX COUNTY TENNESSEE

2009-2010 BUDGET

ENGINEERING AND PUBLIC WORKS (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

2009-2010 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

	FY08		FY09		FY10		FY10		FY10
	Actual		Adopted		Requested		Recommended		Adopted
Personal Services	\$ 226,493	\$	114,787	\$	114,787	\$	81,176	\$	81,176
Employee Benefits	65,348		11,196		11,196		14,990		14,990
Contractual Services	31,085		37,850		37,850		37,850		37,850
Supplies & Materials	77,703		55,050		55,050		40,450		40,450
Other Charges	64,169		69,992		69,992		87,411		87,411
Total	\$ 464,798	\$	288,875	\$	288,875	\$	261,877	\$	261,877

DIVISION GOAL(S):

- Provide Knox County citizens, vendors, and County Departments with expedient service.
To work jointly with Knox County Law Director's Office to better streamline foreclosure procedures for lapsing bonds and letters of credits for subdivision under construction.

PROGRAM: Highway Administration

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of invoices processed	2,580	2,590	3,000	3,500	3,750
Number of bonds held for Knox County	295	310	328	375	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 2009

- Streamlined bond computer program to better serve developers and lending institutions.
- Provided financial and budget support for fellow Engineering and Public Works Divisions.

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

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 08	FY 09	FY 10	FY 10	FY 10
	Actual	Adopted	Requested	Recommended	Adopted
Personal Services	\$ 159,879	\$ 164,254	\$ 164,254	\$ 159,253	\$ 159,253
Employee Benefits	36,543	34,125	34,125	34,259	34,259
Contractual Services	7,652	13,090	13,090	13,090	13,090
Supplies & Materials	6,902	11,700	11,700	11,700	11,700
Total	\$ 210,976	\$ 223,169	\$ 223,169	\$ 218,302	\$ 218,302

DIVISION GOAL(S):

- To manage approved road construction projects in Knox County Capital Plan by participating in the issuance and response review of Requests for Proposal. Approving and monitoring progress of project plans, inspecting work performed for adherence to contract specifications, requesting funding appropriations as needed, and reviewing and approving vendor payments in a timely fashion consistent with work performed.

PROGRAM: Capital Projects

MISSION:

To improve the safety, mobility, and quality of life of Knox County residents by selecting, overseeing design, and managing roadway construction projects based on traffic volumes and accident trends.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of projects managed	14	16	18	18	18
Service Quality					
Actual bid cost as a percentage of estimate	95%	92%	95%	95%	95%
Project management cost as a percent of cost of projects managed	3%	2%	2%	2%	2%
Outcome					
Percentage of projects completed within budget	95%	100%	100%	100%	100%

SERVICE ACCOMPLISHMENTS DURING FY 2009

- Managed all road projects within allocated capital budget.
- Completed all projects initiated in 2008 within allocated timeliness.

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

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 08		FY09		FY 10		FY 10		FY 10
	Actual		Adopted		Requested		Recommended		Adopted
Personal Services	\$ 583,743	\$	807,171	\$	807,171	\$	812,506	\$	812,506
Employee Benefits	172,250		255,304		255,304		274,896		274,896
Contractual Services	36,417		60,300		60,300		50,300		50,300
Supplies & Materials	51,061		110,200		110,200		95,200		95,200
Capital Outlay	44,620		45,000		45,000		-		-
Other Charges	2,400		-		-		-		-
Total	\$ 890,491	\$	1,277,975	\$	1,277,975	\$	1,232,902	\$	1,232,902

DIVISION GOAL(S):

1. Initiate projects identified in watershed master plans. These plans incorporate flood studies, water quality studies, community input, and problem solving to reduce stormwater related risks to Knox County.
2. Maintain or improve Knox County compliance in the National Flood Insurance Program.
3. Maintain compliance with EPA NPDES Phase II Stormwater regulations.
4. Provide technical review of engineering plans for construction.

PROGRAM: Stormwater Management Planning

MISSION:

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

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	2009	2010
Output					
Number of studies/designs completed	1	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	2	2	2	3	3

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

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 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 2,588,928	\$ 2,771,040	\$ 2,771,040	\$ 2,738,328	\$ 2,738,328
Employee Benefits	858,418	988,022	988,022	1,000,133	1,000,133
Contractual Services	980,624	774,000	774,000	704,000	704,000
Supplies & Materials	2,585,175	4,111,250	4,111,250	4,162,571	4,162,571
Capital Outlay	576,530	-	-	-	-
Other Charges	255,300	280,900	280,900	351,711	351,711
Total	\$ 7,844,975	\$ 8,925,212	\$ 8,925,212	\$ 8,956,743	\$ 8,956,743

REVENUE	FY 08 Actual	FY 09 Adopted	FY 10 Adopted
State Aid Program	\$ 715,835	\$ 707,215	\$ 707,215
Total	\$ 715,835	\$ 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			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Road miles paved	38	55	30	45	35
Bridges repaired	2	2	4	2	3
Number of service orders processed	2,914	2,200	2,725	2,000	2,200

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

HIGHWAY & BRIDGE MAINTENANCE (Continued)

PERFORMANCE INDICATORS (Continued)

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Service Quality					
% of road miles rated in poor condition repaved	98%	95%	92%	93%	95%
Percent of bridges rated in poor condition that are repaired	5%	4%	3%	4%	10%
Percentage of closed work orders	95%	100%	100%	100%	100%
Outcome					
Percentage of road miles rated in poor condition	2%	5%	4%	5%	3%
Percentage if bridges rated in poor condition	5%	4%	2%	1%	0%

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 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 280,611	\$ 279,836	\$ 279,836	\$ 281,448	\$ 281,448
Employee Benefits	98,953	104,480	104,480	107,868	107,868
Contractual Services	199,046	135,200	135,200	110,200	110,200
Supplies & Materials	263,554	206,990	206,990	206,990	206,990
Capital Outlay	-	75,000	75,000	50,000	50,000
Total	\$ 842,164	\$ 801,506	\$ 801,506	\$ 756,506	\$ 756,506

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.

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

TRAFFIC CONTROL (Continued)

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of signs installed	2,060	1,724	1,754	1,548	1,650
Number of signs produced internally	1,746	1,630	1,640	1,600	1,650
Number of Traffic Light work orders	173	228	244	256	250
Service Quality					
Percentage of stop signs replaced within 24hrs.	100%	100%	100%	100%	100%
Outcome					
Number of traffic accidents with a traffic control device problem as a factor	150	150	150	150	150

CAPITAL OUTLAY

**Account Fund
2350310 235**

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Materials	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	235,399	105,000	30,000	30,000	30,000
Total	\$ 235,399	\$ 105,000	\$ 30,000	\$ 30,000	\$ 30,000

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 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Contractual Services	\$ 53,513	\$ 56,500	\$ 56,500	\$ 56,500	\$ 56,500
Capital Outlay	(11)	223,500	223,500	130,000	130,000
Total	\$ 53,502	\$ 280,000	\$ 280,000	\$ 186,500	\$ 186,500

DIVISION GOAL(S):

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

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

BRIDGE CONSTRUCTION (Continued)

PROGRAM: Bridge Construction

MISSION:

To repair and/or replace bridges (culverts) to prolong the life of the structure and improve safety for all motorists.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Number of projects outsourced for Eng	2	4	4	3	3
Number of projects outsourced for constr.	3	1	3	2	2
Service Quality					
Percentage of bridges managed within allocated time frame and budgets	100%	100%	100%	100%	100%
Outcome					
Percentage of Bridges rated poor by TDOT	5%	4%	1%	1%	1%

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 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Personal Services	\$ 304,615	\$ 263,993	\$ 263,993	\$ 241,514	\$ 241,514
Employee Benefits	85,478	63,644	63,644	64,299	64,299
Contractual Services	45,809	50,785	50,785	50,785	50,785
Supplies & Materials	7,085	10,575	10,575	10,575	10,575
Other Charges	2,600	2,900	2,900	3,631	3,631
Total	\$ 445,587	\$ 391,897	\$ 391,897	\$ 370,804	\$ 370,804

DIVISION GOAL(S):

1. Update traffic signal timing plans to reduce delay at intersections and citizen complaints.
2. Making the traffic calming program more responsive to subdivision needs.

PROGRAM: Engineering (Planning and Development)

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

ENGINEERING (Continued)

MISSION:

To ensure adherence to Knox County codes, improve conditions related to traffic flow and citizen safety, and assist residents experiencing drainage problems by reviewing and approving development plans and permits, inspecting subdivisions under construction, reviewing traffic impact studies and recommending and designing improvements.

PERFORMANCE INDICATORS

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009	FY 2010
Output					
Miles of accepted roads	8.9	11.1	12.6	10	10
Number of concept plans reviewed	83	93	56	85	25
Number of final plats reviewed	219	204	164	180	100
Number of traffic impact studies reviewed	27	36	13	16	15
Service Quality					
Percentage of plans reviewed within 5 days	94%	93%	97%	100%	100%
Outcome					
Percentage of projects completed in conformance with regulations and conditions	91%	95%	95%	100%	100%

SERVICE ACCOMPLISHMENTS FOR FY 2009

1. Reviewed twenty-two concept plans, eighty-four final plats, and one hundred sixty four building permits.
2. Produced 10 traffic calming plans for existing subdivisions of which 4 were approved so far.
3. Conducted 5 signal timing modifications.
4. Designed 2 elementary school pedestrian improvements.

TRUSTEE'S COMMISSION

Fund

EXPENDITURES	FY 08 Actual	FY 09 Adopted	FY 10 Requested	FY 10 Recommended	FY 10 Adopted
Other Charges	\$ 108,129	\$ 120,000	\$ 120,000	\$ 400,000	\$ 400,000
Total	\$ 108,129	\$ 120,000	\$ 120,000	\$ 400,000	\$ 400,000

* FUNDWIDE REPLACES ACCOUNT 2350420

KNOX COUNTY TENNESSEE

2009-2010 BUDGET

CENTRAL CAFETERIA FUND

SOURCES OF REVENUE		FY 08		FY 09		FY 10
		Actual		Adopted		Adopted
Charges for Current Services	\$	9,233,616	\$	10,242,000	\$	10,242,000
Other Local Revenues		282,379		380,500		380,500
State Government		240,674		235,000		235,000
Federal Government		10,698,601		12,700,000		12,700,000
Appropriation from Fund Balance		-		185,000		185,000
<hr/>						
Total	\$	20,455,270	\$	23,742,500	\$	23,742,500

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 08		FY 09		FY 10		FY 10		FY 10
		Actual		Adopted		Requested		Recommended		Adopted
Personal Services	\$	7,525,506	\$	7,676,056	\$	7,676,056	\$	7,960,000	\$	7,960,000
Employee Benefits		2,086,232		2,275,450		2,275,450		2,080,000		2,080,000
Contractual Services		814,500		717,700		717,700		574,500		574,500
Supplies & Materials		9,040,550		11,566,505		11,566,505		12,238,000		12,238,000
Other Charges		165,000		290,750		290,750		730,500		730,500
Capital Outlay		-		230,000		230,000		159,500		159,500
<hr/>										
Total	\$	19,631,788	\$	22,756,461	\$	22,756,461	\$	23,742,500	\$	23,742,500

MISSION:

The Central Cafeteria Fund is used to account for the cafeteria operations on each of the individual schools. The primary sources of funding are federal and state revenues for the school lunch program and sales to students and teachers.

KNOX COUNTY TENNESSEE

2009 - 2010 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 08 Actual	FY 09 Adopted	FY 10 Adopted
County Property Taxes	\$ 102,181,967	\$ 102,887,010	\$ 109,000,000
County Local Option Taxes	106,331,340	108,604,500	101,889,500
Wheel Tax	1,500,030	1,500,000	1,500,000
Licenses and Permits	29,530	36,000	36,000
Charges/Current Services	1,111,915	745,000	1,191,800
Other Local Revenue	2,213,237	1,730,695	2,560,000
State of Tennessee	147,747,436	150,885,320	155,185,700
Federal Government	597,761	461,475	537,000
Operating Transfers	-	250,000	400,000
<u>Appropriation from Fund Balance</u>	<u>-</u>	<u>2,900,000</u>	<u>2,950,000</u>
 Total	 \$ 361,713,216	 \$ 370,000,000	 \$ 375,250,000

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. This rate is the same as the previous year. The estimated value of 1 cent on the tax rate has increased from \$814,000 in 2009 to \$824,000 in 2010.

County Local Option Taxes: Contains the portion of the 2.25 percent Local Option Sales Tax allocated to schools by Knox County, the City of Knoxville and the town of Farragut. Allocations to the General Purpose School Fund are as noted below:

	Knox County	City of Knoxville	Town of Farragut
Taxes Allocated:	1 3/8 cents	1 3/8 cents	1 cent

Sales taxes are projected to decrease by approximately 6% compared to the 2009 budget, due largely to current economic conditions.

Wheel Tax: The County receives \$36 from each motor vehicle registration. The revenue is allocated between the County general fund and the general purpose school fund. The revenue generated from the wheel tax is projected to remain flat for 2010.

KNOX COUNTY TENNESSEE

2009 - 2010 BUDGET

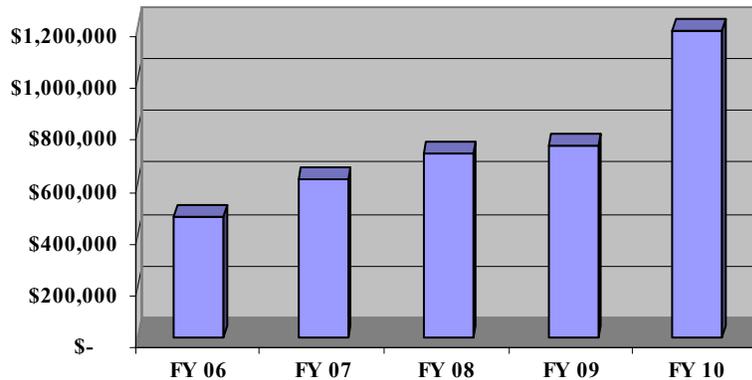
GENERAL PURPOSE SCHOOL FUND (Continued)

Licenses and Permits: This revenue represents the Schools' portion of the privilege tax on marriage licenses. The amount estimated for FY 2010 is based on FY 2008 actual and an estimate of FY 2009.

Charges/Current Services: Includes tuition and athletic insurance collected from students.

Tuition consists of payments by foreign students in the school system, which is budgeted to increase by 28% in 2010. 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 were projected to remain the same as in the 2009 budget.

CHARGES FOR CURRENT SERVICES



Other Local Revenue: Includes rent of school facilities by groups or individuals, insurance recoveries, and other miscellaneous revenue. The estimates for FY 2010 are based on actual amounts for 2008 and the estimated amounts for FY 2009.

State of Tennessee: Includes all funds received from the state. The major components of state funding are the State Basic Education Program (BEP), and funding for the Career Ladder and Extended Contracts programs. Estimates are provided by the Tennessee Department of Education and from the School Administration. The increase in funding for FY 2010 is directly attributable to Basic Education funds expected to be received from the State as pass-through funding from the federal government under the American Recovery and Reinvestment Act. State revenue also includes the mixed drink tax, which is the school's share of the State tax received by the City of Knoxville. This revenue is budgeted to be the same as for FY 2009.

Federal Government: In FY 2010, consists of the Reserve Officers Training Corps (ROTC) reimbursement, which is based on an estimate of the federal reimbursement for ROTC instructor salaries.

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

KNOX COUNTY SCHOOLS

DEPARTMENT (Or Account Name)	ACTUAL FY 2008	ADOPTED FY 2009	REQUESTED FY 2010	ADOPTED FY 2010
GENERAL PURPOSE SCHOOL FUND:				
Instruction				
Alternative Schools	1,523,348	1,548,532	1,410,827	1,410,827
Art	231,939	267,500	267,500	267,500
Austin-East Magnet	72,331	36,200	32,580	32,580
Basic Elementary	784,585	765,000	883,000	883,000
Basic Middle	262,455	285,000	280,000	280,000
Basic Secondary	589,623	599,500	592,000	592,000
Beaumont Magnet	35,956	18,125	16,313	16,313
Business Education	97,894	93,417	74,733	74,733
Career & Technical	13,160,464	13,511,094	12,592,484	12,592,484
Choral Music	42,987	52,850	52,850	52,850
Driver's Education	77,455	137,300	137,300	137,300
World Language	15,719	14,500	14,500	14,500
Green Magnet	39,983	20,325	18,293	18,293
Health Education	2,607	5,000	5,000	5,000
High School Health/Wellness	21,072	22,595	22,595	22,595
Instrumental Music	24,797	33,200	33,200	33,200
Student Assistance Services	700	700	700	700
Kindergarten	78,021	80,000	72,000	72,000
Language Arts	56,932	46,600	46,600	46,600
Materials Center	152,248	159,050	118,000	118,000
Mathematics	93,028	91,100	91,100	91,100
Nutrition Education	1,301	1,500	1,500	1,500
Physical Education	30,225	27,500	27,500	27,500
Project GRAD	1,667,319	1,777,998	1,509,440	1,509,440
Elementary School Reading	157,083	117,970	106,173	106,173
Middle School Reading	-	56,250	50,931	50,931
Regular Instruction	175,353,025	176,554,202	183,255,620	183,255,620
Sarah Moore Green Magnet	47,012	23,600	21,240	21,240
Science	120,071	124,167	124,167	124,167
Section 504 Expenses	8,521	15,500	15,500	15,500
SHO-CAP	4,171	-	-	-
Social Studies	49,271	50,100	50,100	50,100
Special Education Programs	29,308,269	31,113,969	31,560,194	31,560,194
System-Wide Screening	5,765	7,300	7,300	7,300
T & I Construction	209,788	230,724	219,224	219,224
Talented & Gifted	30,773	24,440	21,179	21,179
Urban Schools	26,070	43,675	39,307	39,307
Vine Magnet	65,927	33,200	29,880	29,880
Excellence Through Literacy	367,382	395,701	395,701	395,701

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

KNOX COUNTY SCHOOLS

DEPARTMENT (Or Account Name)	ACTUAL FY 2008	ADOPTED FY 2009	REQUESTED FY 2010	ADOPTED FY 2010
General Purpose School - Continued				
Support Services				
Adult Education	300,792	306,870	234,075	234,075
Alternative Schools	539,757	557,414	561,839	561,839
Art	18,516	18,565	18,565	18,565
Athletics	309,319	322,700	290,450	290,450
Attendance	1,494,814	1,571,494	1,529,669	1,529,669
Basic Elementary	49,047	124,725	81,725	81,725
Basic Middle	56,916	58,294	57,600	57,600
Basic Secondary	41,326	46,904	47,400	47,400
Board of Education	5,950,261	2,893,624	6,588,106	6,588,106
Career & Technical	654,315	677,022	561,307	561,307
Central & Other	182,771	188,292	114,962	114,962
Choral Music	8,869	12,020	12,020	12,020
Driver's Education	2,017	2,287	2,287	2,287
Curriculum & Accountability	38,730	25,286	25,286	25,286
Instruction Program	22,266	35,500	35,500	35,500
Facilities	473,306	503,060	448,890	448,890
Fiscal Services	1,857,501	1,948,282	1,765,245	1,765,245
World Languages	2,286	7,100	7,100	7,100
General School	718,711	530,000	430,000	430,000
Guidance	97,249	129,330	129,330	129,330
Health Services	1,574,065	1,641,805	1,633,780	1,633,780
Human Resources	1,269,080	1,307,858	1,199,133	1,199,133
Instrumental Music	10,474	13,550	13,550	13,550
Language Arts	7,736	7,600	7,600	7,600
Libraries/Audio Visual	450,541	531,517	502,792	502,792
Maintenance of Plant	10,564,277	10,531,334	9,829,299	9,829,299
Mathematics	1,940	3,050	3,050	3,050
Minority Recruiting	130,071	140,040	139,130	139,130
Nutrition Education	-	2,120	2,120	2,120
Office of the Principal	25,584,346	27,471,517	27,177,204	27,177,204
Operation of Plant	27,747,953	26,670,258	28,270,958	28,270,958
Other Charges	5,807,970	7,555,392	8,181,467	8,181,467
Other Student Support	7,523,494	8,094,116	8,048,176	8,048,176
Physical Education	3,366	17,062	17,062	17,062
Public Affairs	893,402	964,994	891,814	891,814
Publications	154,207	139,000	108,000	108,000
Pupil Personnel	24,685	25,388	25,388	25,388
Regular Instructional Support	11,594,186	12,278,808	12,184,016	12,184,016
Research	19,275	22,300	22,300	22,300
Science	9,552	20,641	20,641	20,641
Section 504 Expenses	3,956	4,775	4,775	4,775

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

KNOX COUNTY SCHOOLS

DEPARTMENT (Or Account Name)	ACTUAL FY 2008	ADOPTED FY 2009	REQUESTED FY 2010	ADOPTED FY 2010
General Purpose School - Continued				
Support Services - Continued				
Security	1,698,323	1,388,819	1,650,696	1,650,696
SHO-CAP	838	-	-	-
Social Studies	3,200	3,930	3,930	3,930
Special Education Program	7,751,029	7,857,177	7,755,667	7,755,667
Staff Development Support	147,703	150,863	150,863	150,863
Student Transportation	14,378,626	13,907,246	13,215,156	13,215,156
Summer School	173,578	136,037	136,037	136,037
Superintendent's Office	950,375	1,040,884	939,299	939,299
System-Wide Screening	13,424	28,310	28,310	28,310
Technology	5,916,585	5,470,641	5,451,701	5,451,701
Talented & Gifted	4,705	8,170	8,170	8,170
Transfer Department	216,942	201,635	191,760	191,760
Vocational Transportation	-	-	-	-
Warehouse	283,274	307,639	298,269	298,269
Fundwide Trustee's Commission	-	3,711,371	-	-
Total General Purpose Schools	362,548,064	370,000,000	375,250,000	375,250,000

**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

2009 - 2010 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 2010. 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	FY08 Actual	FY 09 Adopted	FY 10 Adopted
County Property Taxes	\$ 27,163,888	\$ 30,011,000	\$ 27,779,000
Other Governments	138,788	716,000	714,000
Other Local Revenue	-	-	1,800,000
Operating Transfers	593,452	45,051	194,107
Payment from General Purpose Schools	4,369,055	5,171,720	6,361,555
CAC Reimbursement	164,848	-	-
Public Defender Reimbursement	194,171	-	-
Payments from School Construction	18,700,000	19,500,000	19,802,665
Payment from City of Knoxville (Animal Center)	-	-	126,350
<u>Appropriations from Fund Balance</u>	<u>-</u>	<u>6,556,229</u>	<u>9,222,323</u>
Total	\$ 51,324,202	\$ 62,000,000	\$ 66,000,000

KNOX COUNTY TENNESSEE

2009 - 2010 BUDGET

GENERAL DEBT FUND (Continued)

EXPENDITURES	FY08 Actual	FY09 Adopted	FY10 Adopted
Contracted Services	\$ 176,750	\$ 1,500,000	\$ 1,800,000
Trustee Commission	475,293	650,000	700,000
Principal on Bonds	24,185,467	26,973,467	31,490,638
Interest on Bonds	27,307,441	32,876,533	32,009,362
Other Debt Service Costs	1,412,466	-	-
Total	\$ 53,557,417	\$ 62,000,000	\$ 66,000,000

Expenditures	General		Women's Basketball		Public		Uniformed Officers		Total
	Governmental	Education	Hall of Fame	E-911	Defender	CAC	Pension		
Contracted Services	\$ 1,798,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
Trustee Commission	700,000	-	-	-	-	-	-	-	700,000
Principal on Bonds	16,457,747	13,458,891	460,000	156,000	126,000	107,000	725,000		31,490,638
Interest on Bonds	16,195,162	12,189,345	254,000	127,579	68,107	57,994	3,117,175		32,009,362
Total	\$ 35,150,909	\$ 25,650,236	\$ 714,000	\$ 283,579	\$ 194,107	\$ 164,994	\$ 3,842,175		\$ 66,000,000

KNOX COUNTY, TENNESSEE

Schedule of Debt Service Requirements
General Bonded Debt

June 30, 2009

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		\$40,000,000 General Obligation Series 2003	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
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	\$ 760,217	\$ 1,677,769
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	815,150	1,648,455
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	1,214,400	1,616,022
2013	535,000	181,500	-	-	-	-	-	-	3,748,390	1,168,784	5,695,912	583,623	-	248,939	1,278,367	1,564,255
2014	560,000	154,750	-	-	-	-	-	-	3,626,100	977,704	5,976,550	298,827	-	248,939	1,345,117	1,509,368
2015	590,000	126,750	-	-	-	-	-	-	7,280,815	700,601	-	-	-	248,939	1,420,750	1,451,364
2016	615,000	97,250	-	-	-	-	-	-	1,573,077	332,976	-	-	3,163,596	248,939	1,499,183	1,389,617
2017	650,000	66,500	-	-	-	-	-	-	1,648,077	258,255	-	-	1,815,180	90,759	1,577,600	1,324,128
2018	680,000	34,000	-	-	-	-	-	-	1,730,770	179,970	-	-	-	-	1,665,617	1,254,896
2019	-	-	-	-	-	-	-	-	1,823,079	93,432	-	-	-	-	1,752,933	1,181,299
2020	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,843,733	1,103,336
2021	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,953,000	1,021,007
2022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,064,367	933,064
2023	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,978,567	839,508
2024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,097,367	740,339
2025	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,225,050	634,933
2026	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,353,433	522,666
2027	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,489,317	403,538
2028	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,487,500	276,925
2029	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,638,332	142,829
2030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2031	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2032	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ 5,080,000	\$ 1,352,500	\$ 10,538,400	\$ 895,335	\$ 7,253,125	\$ 802,695	\$ 653,984	\$ 43,652	\$ 29,696,397	\$ 8,201,945	\$ 21,141,396	\$ 3,738,026	\$ 4,978,776	\$ 1,833,333	\$35,460,000	\$21,235,318

continued

KNOX COUNTY, TENNESSEE

Schedule of Debt Service Requirements
General Bonded Debt (Continued)
June 30, 2009

Fiscal Year Ending June 30,	\$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		\$26,000,000 General Obligation Series 2008		Totals	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2010	\$ -	\$ 520,940	\$ 394,286	\$ 1,800,571	\$ -	\$ 1,376,231	\$ 795,455	\$ 2,164,529	\$ -	\$ 2,522,500	\$ 725,000	\$ 3,117,175	\$ 786,500	\$ 1,300,000	\$ 16,031,747	\$ 18,624,868
2011	-	520,940	460,000	1,784,800	-	1,376,231	876,623	2,128,734	-	2,522,500	1,000,000	3,082,737	825,500	1,260,675	17,121,052	17,852,612
2012	-	520,940	525,714	1,766,400	-	1,376,231	957,792	2,089,286	-	2,522,500	1,050,000	3,035,237	867,750	1,219,400	16,532,120	16,999,372
2013	-	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	910,000	1,176,012	17,524,809	16,119,702
2014	-	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	955,500	1,130,512	18,415,029	15,268,017
2015	-	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	1,004,250	1,082,737	17,148,899	14,270,000
2016	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	1,053,000	1,032,525	17,993,806	13,434,306
2017	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	1,105,000	979,875	17,656,358	12,567,332
2018	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	1,163,500	924,625	16,567,443	11,724,383
2019	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	1,218,750	866,450	16,705,902	10,932,261
2020	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	1,280,500	805,512	15,375,428	10,131,134
2021	-	-	2,648,286	1,195,737	3,701,333	183,552	1,704,545	1,566,964	-	2,522,500	5,450,000	2,162,650	1,345,500	741,487	16,802,664	9,393,897
2022	-	-	2,799,429	1,089,806	-	-	698,052	1,490,260	-	2,522,500	5,725,000	1,860,175	1,413,750	674,212	12,700,598	8,570,017
2023	-	-	2,957,143	977,829	-	-	649,351	1,458,847	-	2,522,500	6,025,000	1,542,437	1,482,000	603,525	13,092,061	7,944,646
2024	-	-	3,128,000	859,543	-	-	681,818	1,429,627	-	2,522,500	6,300,000	1,196,000	1,556,750	529,425	13,763,935	7,277,434
2025	-	-	3,298,857	734,423	-	-	714,286	1,398,945	-	2,522,500	6,650,000	833,750	1,634,750	451,587	14,522,943	6,576,138
2026	-	-	3,482,857	602,469	-	-	746,753	1,366,802	-	2,522,500	7,000,000	451,375	1,716,000	369,850	15,299,043	5,835,662
2027	-	-	3,666,857	463,154	-	-	762,987	1,333,198	4,734,257	2,522,500	850,000	48,875	1,803,750	284,050	14,307,168	5,055,315
2028	-	-	3,857,429	316,480	-	-	795,455	1,298,864	5,611,649	2,285,787	-	-	1,891,500	193,862	14,643,533	4,371,918
2029	-	-	4,054,570	162,183	-	-	827,922	1,263,068	5,904,112	2,005,205	-	-	1,985,750	99,287	15,410,686	3,672,572
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	\$ 10,401,589	\$ 4,705,865	\$ 45,014,286	\$ 24,289,052	\$ 27,986,863	\$ 11,443,547	\$ 48,100,651	\$ 37,613,719	\$ 50,450,000	\$ 54,994,155	\$ 56,300,000	\$ 38,818,863	\$ 26,000,000	\$ 15,725,608	\$ 379,055,467	\$ 225,693,613

KNOX COUNTY, TENNESSEE

**Discretely Presented Component Unit -
Knox County Board of Education
Schedule of Debt Service Requirements
General Bonded Debt
June 30, 2009**

Fiscal Year Ending June 30,	\$2,585,603 Qualified Zone Academy		\$17,277,393 General Obligation Refunding Series 2001		\$30,000,000 General Obligation Public Improvement Series 2001		\$4,987,896 Andrew Johnson GO Refunding Series 2002		\$51,799,779 General Obligation Refunding Series 2002A		\$28,983,703 General Obligation Refunding Bonds Series 2003		\$12,123,017 General Obligation Refunding Bonds Series 2003A		\$32,000,000 General Obligation Series 2003	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
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	\$ 414,783	\$ 1,348,481
2011	215,467	-	2,707,262	216,780	1,449,375	162,731	641,160	28,852	4,221,633	2,297,348	1,906,791	881,026	-	567,061	484,850	1,324,920
2012	215,467	-	1,355,114	67,756	1,509,375	83,017	-	-	4,397,512	2,107,544	5,021,536	790,454	-	567,061	860,600	1,298,853
2013	-	-	-	-	-	-	-	-	6,136,610	1,913,454	5,264,088	539,377	-	567,061	921,633	1,257,245
2014	-	-	-	-	-	-	-	-	5,788,900	1,560,859	5,523,450	276,173	-	567,061	979,883	1,213,132
2015	-	-	-	-	-	-	-	-	13,719,185	1,320,137	-	-	-	567,061	1,054,250	1,166,511
2016	-	-	-	-	-	-	-	-	2,516,923	532,760	-	-	7,206,404	567,061	1,125,817	1,116,883
2017	-	-	-	-	-	-	-	-	2,636,923	413,208	-	-	4,134,820	206,741	1,197,400	1,064,247
2018	-	-	-	-	-	-	-	-	2,769,230	287,954	-	-	-	-	1,284,383	1,008,604
2019	-	-	-	-	-	-	-	-	2,916,921	149,492	-	-	-	-	1,372,067	949,451
2020	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,456,267	886,789
2021	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,572,000	820,618
2022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,685,633	749,936
2023	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,996,433	674,742
2024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,127,633	595,036
2025	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,274,950	510,317
2026	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,421,567	420,084
2027	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,585,683	324,337
2028	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,887,500	222,575
2029	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,086,668	114,796
2030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2031	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2032	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ 646,401	\$ -	\$ 6,631,601	\$ 626,165	\$ 4,351,875	\$ 481,618	\$ 1,256,016	\$ 83,836	\$ 49,158,603	\$ 13,062,329	\$ 19,538,604	\$ 3,454,636	\$ 11,341,224	\$ 4,176,167	\$ 31,790,000	\$ 17,067,557

continued

KNOX COUNTY, TENNESSEE

Discretely Presented Component Unit -
Knox County Board of Education
Schedule of Debt Service Requirements
General Bonded Debt (Continued)
June 30, 2009

Fiscal Year Ending June 30,	\$20,212,283 General Obligation Refunding Series 2004		\$24,000,000 General Obligation Series 2004		\$18,526,623 General Obligation Refunding Series 2005A		\$11,150,000 Refunding Bonds Series 2005B		\$27,000,000 General Obligation Series 2005		\$18,550,000 General Obligation Series 2007		\$14,000,000 General Obligation Series 2008		Totals	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2010	\$ -	\$ 743,685	\$ 205,714	\$ 939,429	\$ -	\$ 843,109	\$ 905,000	\$ 472,459	\$ 429,545	\$ 1,168,846	\$ -	\$ 927,500	\$ 423,500	\$ 700,000	\$ 13,048,720	\$ 11,790,231
2011	-	743,685	240,000	931,200	-	843,109	945,000	432,458	473,377	1,149,516	-	927,500	444,500	678,825	13,729,415	11,185,011
2012	-	743,685	274,286	921,600	-	843,109	995,000	389,744	517,208	1,128,214	-	927,500	467,250	656,600	15,613,348	10,525,137
2013	-	743,685	308,571	910,629	1,583,250	843,109	1,040,000	344,173	561,039	1,104,940	-	927,500	490,000	633,238	16,305,191	9,784,411
2014	-	743,685	342,857	898,286	1,645,511	769,281	1,095,000	296,229	604,870	1,079,693	-	927,500	514,500	608,738	16,494,971	8,940,637
2015	-	743,685	685,714	884,571	1,717,501	686,274	1,150,000	243,998	648,701	1,052,474	-	927,500	540,750	583,013	19,516,101	8,175,224
2016	2,661,820	743,685	1,028,571	857,143	1,728,360	599,754	1,210,000	188,798	701,299	1,023,282	-	927,500	567,000	555,975	18,746,194	7,112,841
2017	2,925,077	603,210	1,097,143	816,000	1,815,915	511,239	1,275,000	130,113	736,364	991,724	-	927,500	595,000	527,625	16,413,642	6,191,607
2018	2,992,354	456,193	1,165,714	772,114	1,905,415	418,451	1,340,000	67,000	788,961	958,588	-	927,500	626,500	497,875	12,872,557	5,394,279
2019	3,159,083	305,795	1,234,286	725,486	2,002,699	321,293	-	-	832,792	923,084	-	927,500	656,250	466,550	12,174,098	4,768,651
2020	2,925,077	147,017	1,306,286	676,114	2,105,819	219,387	-	-	876,623	885,609	-	927,500	689,500	433,738	9,359,572	4,176,154
2021	-	-	1,381,714	623,863	2,218,667	112,448	-	-	920,455	846,161	-	927,500	724,500	399,263	6,817,336	3,729,853
2022	-	-	1,460,571	568,594	-	-	-	-	376,948	804,740	-	927,500	761,250	363,038	4,284,402	3,413,808
2023	-	-	1,542,857	510,171	-	-	-	-	350,649	787,778	-	927,500	798,000	324,975	4,687,939	3,225,166
2024	-	-	1,632,000	448,457	-	-	-	-	368,182	771,998	-	927,500	838,250	285,075	4,966,065	3,028,066
2025	-	-	1,721,143	383,177	-	-	-	-	385,714	755,430	-	927,500	880,250	243,163	5,262,057	2,819,587
2026	-	-	1,817,143	314,331	-	-	-	-	403,247	738,073	-	927,500	924,000	199,150	5,565,957	2,599,138
2027	-	-	1,913,143	241,646	-	-	-	-	412,013	719,927	1,740,743	927,500	971,250	152,950	7,622,832	2,366,360
2028	-	-	2,012,571	165,120	-	-	-	-	429,545	701,386	2,063,351	840,463	1,018,500	104,388	8,411,467	2,033,932
2029	-	-	2,115,430	84,617	-	-	-	-	447,078	682,057	2,170,888	737,295	1,069,250	53,463	8,889,314	1,672,228
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	\$ 14,663,411	\$ 6,718,010	\$ 23,485,714	\$ 12,672,548	\$ 16,723,137	\$ 7,010,563	\$ 9,955,000	\$ 2,564,972	\$ 25,974,349	\$ 20,311,406	\$ 18,550,000	\$ 20,220,845	\$ 14,000,000	\$ 8,467,642	\$ 248,065,935	\$ 116,918,294

**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
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
2007	423,874	\$ 8,391,496	\$ 580,517	\$ 26,613	\$ 553,904	6.60%	\$ 1,307
2008	425,000	\$ 8,665,372	\$ 613,332	\$ 24,384	\$ 588,948	6.80%	\$ 1,386

NOTES: (A) Population figures from the Bureau of Economic Analysis or the Tennessee Department of Labor and Workforce Development. Population total for FY 2008 estimated.

(B) In fiscal year 2005, the County completed a reappraisal of real and personal property. In accordance with State law, a reappraisal was again performed in FY 2009. The results of that reappraisal have not yet been reflected in the assessed valuation.

* Amounts expressed in thousands

**KNOX COUNTY, TENNESSEE
AND THE KNOX COUNTY BOARD OF EDUCATION
A DISCRETELY PRESENTED COMPONENT UNIT**

**Combined Ratio of Annual Debt Service Expenditures for General
Bonded Debt to General Governmental Expenditures
Last Ten Fiscal Years**

Fiscal Year	Principal	Interest	Total Bonded Debt Service	(\$000's omitted) Total General Governmental Expenditures	Ratio of Debt Service to General Governmental Expenditures
1999	\$ 17,535,000	\$ 14,378,014	\$ 31,913,014	\$ 511,677	6.24%
2000	\$ 20,715,000	\$ 15,662,428	\$ 36,377,428	\$ 536,694	6.78%
2001	\$ 21,833,829	\$ 18,610,537	\$ 40,444,366	\$ 545,076	7.42%
2002	\$ 17,985,467	\$ 18,634,020	\$ 36,619,487	\$ 609,882	6.00%
2003	\$ 21,455,467	\$ 18,251,918	\$ 39,707,385	\$ 586,373	6.77%
2004	\$ 18,790,467	\$ 18,567,892	\$ 37,358,359	\$ 672,991	5.55%
2005	\$ 20,040,468	\$ 21,439,049	\$ 41,479,517	\$ 679,486	6.10%
2006	\$ 21,370,468	\$ 23,704,393	\$ 45,074,861	\$ 771,917	6.10%
2007	\$ 22,980,467	\$ 25,102,520	\$ 48,082,987	\$ 779,184	6.10%
2008	\$ 24,185,467	\$ 27,307,441	\$ 51,492,908	\$ 790,422	6.10%

**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, 2008
(amounts expressed in thousands)

Direct General Bonded Debt

Knox County	\$ 613,332
Less: Amount Available in Debt Service Fund	<u>(24,384)</u>
Total Direct General Bonded Debt	<u>588,948</u>

Overlapping General Bonded Debt

City of Knoxville	208,140
Town of Farragut	<u>-</u>
Total Overlapping General Bonded Debt	<u>208,140</u>
Total General Bonded Debt	<u><u>\$ 797,088</u></u>

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KNOX COUNTY TENNESSEE

2009-2010 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.

EXPENDITURES	FY08 Actual	FY09 Adopted	FY10 Adopted
County Local Option Taxes	\$ 19,190,670	\$ 19,600,000	\$ 18,600,000
Other Local Revenues	1,460,028	702,665	600,000
<u>Appropriation from Fund Balance</u>	<u>-</u>	<u>-</u>	<u>602,665</u>
Total	\$ 20,650,698	\$ 20,302,665	\$ 19,802,665

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	FY08 Actual	FY09 Adopted	FY10 Requested	FY10 Adopted
<u>Debt Service</u>	<u>\$ 18,875,665</u>	<u>\$ 20,302,665</u>	<u>\$ 19,802,665</u>	<u>\$ 19,802,665</u>
Total	\$ 18,875,665	\$ 20,302,665	\$ 19,802,665	\$ 19,802,665

KNOX COUNTY, TENNESSEE

2009-2010 BUDGET

ADA CONSTRUCTION FUND

**Fund
430**

PROGRAM: ADA Construction

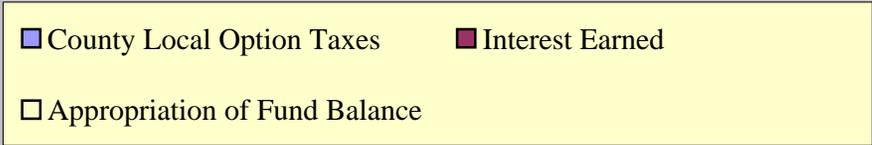
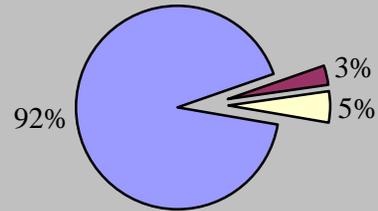
MISSION:

Identify necessary renovations to existing Knox County facilities to bring them into compliance with the Americans with Disabilities Act.

REVENUE	FY08 Actual	FY09 Adopted	FY10 Adopted
Appropriation of Fund Balance	\$ 445,589	\$ 500,000	\$ 400,000
Total	\$ 445,589	\$ 500,000	\$ 400,000

EXPENDITURES	FY08 Actual	FY09 Adopted	FY10 Requested	FY10 Recommended	FY10 Adopted
Contractual Services	\$ 29,660	\$ 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	415,929	390,000	290,000	290,000	290,000
Total	\$ 445,589	\$ 500,000	\$ 400,000	\$ 400,000	\$ 400,000

CONSTRUCTION FUND REVENUES



Fund	School Construction		ADA Construction	
County Local Option Taxes	\$	18,600,000	\$	-
Interest Earned		600,000		-
Appropriation of Fund Balance		602,665		400,000
Total	\$	19,802,665	\$	400,000

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**CAPITAL IMPROVEMENT PLAN
FY 2010 – FY 2014**

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**CAPITAL IMPROVEMENT PLAN
FY 2010 THROUGH FY 2014
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 2010 THROUGH FY 2014
ADOPTED PROJECTS SUMMARY**

	Adopted					Total
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Countywide Projects	\$ 2,476,949	\$ 1,676,949	\$ 1,776,949	\$ 1,776,949	\$ 776,949	\$ 8,484,745
Public Libraries	-	100,000	100,000	100,000	100,000	400,000
Parks and Recreation	210,000	150,000	150,000	150,000	150,000	810,000
Building Improvements/Major Maintenance	2,192,491	926,308	1,482,614	652,990	500,000	5,754,403
Engineering and Public Works						
Highways	4,200,000	1,000,000	1,000,000	1,000,000	1,000,000	8,200,000
Solid Waste	70,000	-	-	-	-	70,000
Stormwater Management	1,000,000	-	-	-	-	1,000,000
Total Engineering and Public Works	5,270,000	1,000,000	1,000,000	1,000,000	1,000,000	9,270,000
Knox County Schools -- School Debt	15,000,000	-	-	-	-	15,000,000
Total of All Projects	\$ 25,149,440	\$ 3,853,257	\$ 4,509,563	\$ 3,679,939	\$ 2,526,949	\$ 39,719,148

**CAPITAL IMPROVEMENT PLAN
FY 2010 THROUGH FY 2014
SOURCES AND USES OF FUNDS**

Uses of Funds

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Adopted	\$ 25,149,440	\$ 3,853,257	\$ 4,509,563	\$ 3,679,939	\$ 2,526,949	\$ 39,719,148
Bonds to Be Issued for Projects Approved in Prior Years	6,800,000	9,100,000	6,500,000	2,000,000	3,600,000	28,000,000
Total Uses of Funds	\$ 31,949,440	\$ 12,953,257	\$ 11,009,563	\$ 5,679,939	\$ 6,126,949	\$ 67,719,148

Sources of Funds

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
General Obligation Bonds	\$ 16,000,000	\$ 32,000,000	\$ 20,000,000	\$ 14,500,000	\$ 11,000,000	\$ 93,500,000
Bond Anticipation Notes:						
Notes Issued	15,000,000	10,000,000	5,000,000	-	-	30,000,000
Notes Repaid		(30,000,000)	(15,000,000)	(10,000,000)	(5,000,000)	(60,000,000)
Other Funding						
Hotel/Motel Taxes	150,000	150,000	-	-	-	300,000
Grant Funding	500,000	500,000	1,000,000	1,000,000	-	3,000,000
Operating Savings	299,440	303,257	9,563	179,939	126,949	919,148
Total Other Funding	949,440	953,257	1,009,563	1,179,939	126,949	4,219,148
Total Sources of Funds	\$ 31,949,440	\$ 12,953,257	\$ 11,009,563	\$ 5,679,939	\$ 6,126,949	\$ 67,719,148

Note: Savings from the General Fund will be designated to the Capital Improvement Plan until the above amounts are met.

**CAPITAL IMPROVEMENT PLAN
FY 2010 THROUGH FY 2014
COUNTYWIDE PROJECTS**

Adopted						
Description	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
General Project Management	\$ 576,949	\$ 576,949	\$ 576,949	\$ 576,949	\$ 576,949	\$ 2,884,745
Information Technology Software Upgrade	1,000,000	-	-	-	-	\$ 1,000,000
Catholic Charities (Funded by Cash)	250,000	250,000	-	-	-	500,000
City/County Improvements and Development	-	200,000	200,000	200,000	200,000	800,000
Juvenile Court Expansion (Funded by Grants)	500,000	500,000	1,000,000	1,000,000	-	3,000,000
Knoxville Zoo -- Capital (Hotel/Motel Tax Funding)	150,000	150,000	-	-	-	300,000
Total Countywide Projects	2,476,949	1,676,949	1,776,949	1,776,949	776,949	8,484,745
Other Funding Methods:						
Hotel/Motel Tax Funding	(150,000)	(150,000)	-	-	-	(300,000)
Grant Funding	(500,000)	(500,000)	(1,000,000)	(1,000,000)	-	(3,000,000)
Cash Funding	(250,000)	(250,000)	-	-	-	(500,000)
Existing Appropriations/Closed Projects (A)	(1,576,949)	-	-	-	-	(1,576,949)
Net Bond Funding	\$ -	\$ 776,949	\$ 776,949	\$ 776,949	\$ 776,949	\$ 3,107,796

(A) Projects will be appropriated from remaining appropriations for closed projects and additional projects to be closed at 6/30/09. The remaining unexpended appropriations from the closed projects will be transferred to these FY 2010 projects; therefore, no new appropriations will be required.

**CAPITAL IMPROVEMENT PLAN
 FY 2010 THROUGH FY 2014
 PUBLIC LIBRARIES**

Description	Adopted					
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Lawson McGhee / Facilities Upgrades	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
Total Public Libraries	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000

**CAPITAL IMPROVEMENT PLAN
 FY 2010 THROUGH FY 2014
 PARKS AND RECREATION**

Adopted

Description	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Parks Facilities Upgrades	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Greenways	110,000	50,000	50,000	50,000	50,000	310,000
Total Parks and Recreation	\$ 210,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 810,000

**CAPITAL IMPROVEMENT PLAN
FY 2010 THROUGH FY 2014
BUILDING IMPROVEMENTS/MAJOR MAINTENANCE**

Description	Adopted					Total
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
City / County Building (CCB)	\$ 1,826,390	\$ 160,000	\$ 749,000	\$ 342,000	\$ 285,000	\$ 3,362,390
Less: City Contribution toward CCB	(550,109)	(48,192)	(225,599)	(103,010)	(85,000)	(1,011,910)
Net County Funding for CCB	1,276,281	111,808	523,401	238,990	200,000	2,350,480
Andrew Johnson Building	86,540	52,500	285,000	130,000	50,000	604,040
Dwight Kessel Garage	431,250	30,000	29,213	60,000	-	550,463
John Tarleton	18,000	-	-	-	-	18,000
Juvenile Justice	53,000	250,000	-	62,000	50,000	415,000
Health Department	100,000	100,000	-	-	50,000	250,000
Libraries	185,000	280,000	645,000	122,000	100,000	1,332,000
Senior Centers	20,000	-	-	-	50,000	70,000
Fairview Technology Center	12,420	102,000	-	40,000	-	154,420
East Tennessee Historical Center	10,000	-	-	-	-	10,000
Total Building Improvements/ Major Maintenance	\$ 2,192,491	\$ 926,308	\$ 1,482,614	\$ 652,990	\$ 500,000	\$ 5,754,403

**CAPITAL IMPROVEMENT PLAN
FY 2010 THROUGH FY 2014
ENGINEERING AND PUBLIC WORKS**

Adopted

Description	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Ball Camp Pike Phases 1-4	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
CMAQ	50,000	50,000	50,000	50,000	50,000	250,000
Dutchtown/Innovation	2,000,000	-	-	-	-	2,000,000
Geometric Improvements	150,000	200,000	200,000	200,000	200,000	950,000
General Road Improvements	-	750,000	750,000	750,000	750,000	3,000,000
Total Highways	4,200,000	1,000,000	1,000,000	1,000,000	1,000,000	8,200,000
Yard Waste Facilities	70,000	-	-	-	-	70,000
Total Solid Waste	70,000	-	-	-	-	70,000
Stormwater Engineering & Planning: NPDES II Water Quality Program Compliance	1,000,000	-	-	-	-	1,000,000
Total Stormwater Management	1,000,000	-	-	-	-	1,000,000
Total Engineering and Public Works	\$ 5,270,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 9,270,000

**CAPITAL IMPROVEMENT PLAN
FY 2010 THROUGH FY 2014
KNOX COUNTY SCHOOLS**

Adopted

Description	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Physical Plant Upgrades	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Roofing and HVAC Replacements	5,000,000	-	-	-	-	5,000,000
Portable Classrooms	1,000,000	-	-	-	-	1,000,000
Foundation Stabilization	1,000,000	-	-	-	-	1,000,000
Other Projects	5,000,000	-	-	-	-	5,000,000
Total School Projects	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000

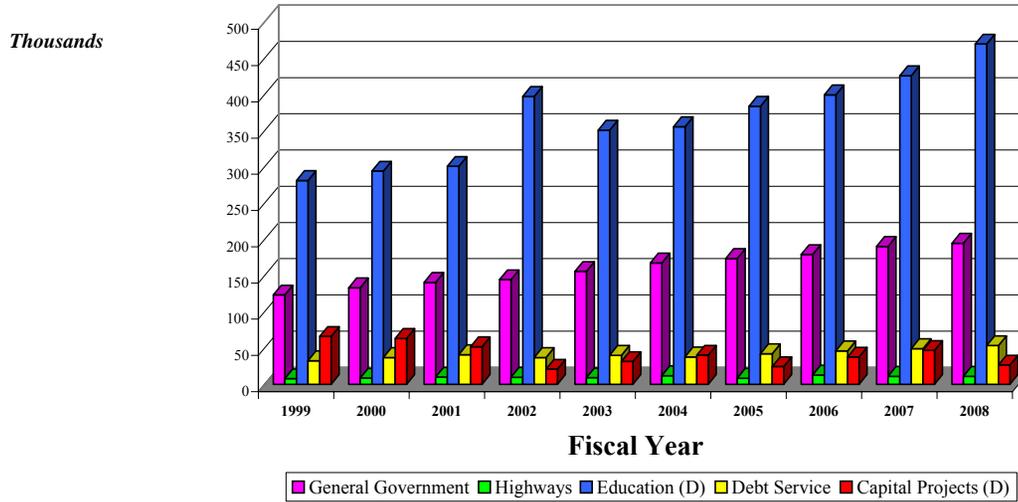
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**KNOX COUNTY, TENNESSEE
AND THE KNOX COUNTY BOARD OF EDUCATION
A DISCRETELY PRESENTED COMPONENT UNIT**

**Fund Information of General Governmental Expenditures By Function
Last Ten Fiscal Years
(In Thousands of Dollars)**

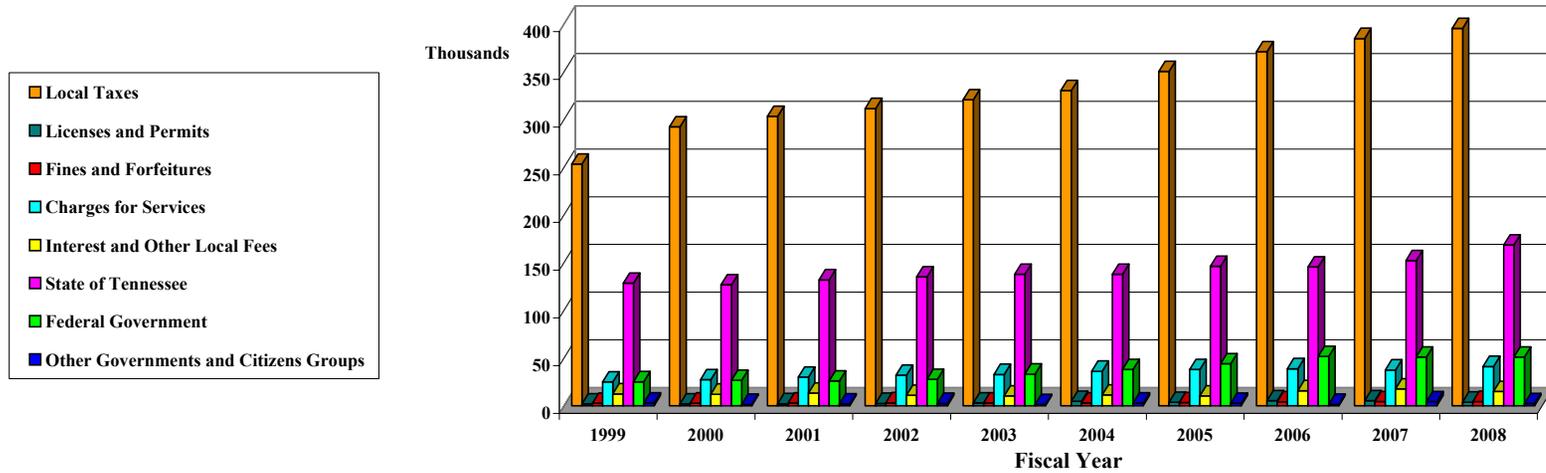


	Fiscal Year 1999	Fiscal Year 2000	Fiscal Year 2001	Fiscal Year 2002	Fiscal Year 2003	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008
Expenditures										
General Government (A), (B)	\$123,473	\$133,309	\$140,829	\$144,465	\$155,874	\$167,594	\$173,652	\$179,283	\$190,318	\$194,829
Highways	7,734	8,690	9,928	9,829	9,113	11,938	8,608	12,887	11,228	11,096
Education (D)	281,537	294,424	301,083	397,437	350,875	355,781	383,813	399,554	426,082	469,779
Debt Service (C)	32,701	36,940	41,115	37,159	40,134	37,918	42,348	46,305	49,393	53,557
Capital Projects (D)	66,232	63,331	52,121	20,992	31,513	40,286	24,582	37,704	46,874	26,656
Total	\$511,677	\$536,694	\$545,076	\$609,882	\$587,509	\$613,517	\$633,003	\$675,733	\$723,895	\$755,917

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 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	Fiscal Year 2008
Revenues (A)										
Local Taxes (B), (C)	\$ 253,088	\$ 292,018	\$ 303,117	\$ 311,194	\$ 320,409	\$ 330,047	\$ 350,104	\$ 370,883	\$ 384,581	\$ 395,099
Licenses and Permits	1,852	1,929	2,046	2,419	2,878	4,447	3,507	5,274	5,118	3,725
Fines and Forfeitures	2,574	2,642	2,834	3,034	2,846	2,856	3,232	4,059	4,127	4,366
Charges for Services	24,937	27,137	29,947	31,822	32,664	36,019	37,785	38,689	37,325	41,105
Interest and Other Local Fees (C)	12,360	12,066	13,207	10,788	10,283	11,136	10,174	15,725	17,434	14,928
State of Tennessee	128,236	126,686	131,790	135,057	137,705	137,533	146,018	145,370	152,000	168,347
Federal Government	25,088	26,608	25,795	27,627	33,057	37,812	43,869	51,580	50,905	50,960
Other Governments and Citizens Groups (D)	2,794	1,401	1,771	2,373	1,122	2,726	2,575	1,363	4,269	2,280
Total	\$ 450,929	\$ 490,487	\$ 510,507	\$ 524,314	\$ 540,964	\$ 562,576	\$ 597,264	\$ 632,943	\$ 655,759	\$ 680,810

- 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	\$ 178,216	\$ 169,059	94.9%	\$ 8,967	\$ 178,026	99.9%
2002	186,176	177,651	95.4%	8,226	185,877	99.8%
2003	190,465	181,786	95.4%	8,229	190,015	99.8%
2004	193,528	186,380	96.3%	6,619	192,999	99.7%
2005	198,664	191,042	96.2%	6,677	197,719	99.5%
2006	207,101	198,584	95.9%	7,247	205,831	99.4%
2007	214,847	207,118	96.4%	5,771	212,889	99.1%
2008	223,825	215,195	96.1%	5,154	220,349	98.4%

Only eight 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	29.08%
2007	5,112,307,100	2,523,485,320	499,933,519	255,770,424	8,391,496,363	2.69	28,889,423,898	29.05%
2008	5,269,166,675	2,645,340,600	512,989,782	253,357,471	8,665,372,093	2.69	29,860,634,087	29.02%

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 eight years reported as Knox County implemented GASB 34 in fiscal year 2002.

KNOX COUNTY, TENNESSEE

**Uncollected Delinquent
Property Taxes
June 30, 2008**

<u>Fiscal Year</u>	<u>Amount</u>
1999	302,825
2000	145,122
2001	203,585
2002	332,783
2003	511,079
2004	627,143
2005	1,101,280
2006	1,675,817
2007	3,106,064
2008	<u>8,630,324</u>
TOTAL	<u><u>\$ 16,636,022</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
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	26,760,993	1,666,445	255,770	106,173	284,514	1,925
2008	27,644,475	1,709,965	253,357	166,345	210,226	1,518

Source:

(1) Actual Value from the Schedule of Assessed Value and Estimated Actual Value of Taxable Property.

(2) Knox County Department of Code Administration and Inspection.

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 2008 tax year is the 2007 tax year value and will be updated when the information is available.

KNOX COUNTY, TENNESSEE

Principal Property Taxpayers
Tax Year 2008 and Seven Years Ago

Taxpayer	Fiscal Year 2009			Fiscal Year 2002		
	Taxable Assessed Value	Rank	Percentage of Total Taxable Assessed Value	Taxable Assessed Value	Rank	Percentage of Total Taxable Assessed Value
BellSouth	76,223,028	1	0.88%	95,462,295	1	1.53%
Verizon Wireless Tennessee	26,492,516	2	0.31%	-		0.61%
DRA Advisors	25,154,240	3	0.29%	-		0.48%
Parkside Drive LLC	25,045,040	4	0.29%	-		0.26%
West Town Mall LLC	24,933,040	5	0.29%	38,092,720	2	0.21%
Mercy Health Partners	22,442,840	6	0.26%	-		-
Fort Sanders Alliance	22,310,320	7	0.26%	10,437,280	8	-
Knoxville Center LLC	20,776,160	8	0.24%	30,231,440	3	-
Walmart	20,712,880	9	0.24%	-		0.17%
Norfolk Southern	20,063,923	10	0.23%	16,127,598	4	0.17%
Parkway Properties LP	-		-	13,330,160	5	-
AT&T Communications	-		-	12,923,349	6	-
Concord Telephone	-		-	10,468,984	7	0.21%
River View Tower/City	-		-	9,060,120	9	0.14%
Knoxville Cellular Telephone Company	-		-	8,645,175	10	0.14%
Totals	284,153,987		2.65%	244,779,121		3.92%

Source: Knox County, Tennessee Trustee and Property Assessor Department.

Only eight years reported as Knox County implemented GASB 34 in fiscal year 2002.

KNOX COUNTY, TENNESSEE

**Principal Employers
Calendar Year 2008 and Nine Years Ago**

Employer (1)	Fiscal Year 2009			1999		
	Employees (2)	Rank	Percentage of Knoxville MSA Employment (3)	Employees	Rank	Percentage of Knoxville MSA Employment
U.S. Department of Energy, Oak Ridge Operations	12,927	1	3.87%	-		-
Covenant Health	9,016	2	2.70%	6,863	1	2.15%
The University of Tennessee, Knoxville	8,754	3	2.62%	6,559	2	2.06%
Knox County Public Schools	7,553	4	2.26%	6,173	3	1.94%
Mercy Health Partners	5,711	5	1.71%	-		-
Wal-Mart Stores	4,869	6	1.46%	-		-
K-VA-T Food Stores	3,853	7	1.15%	-		-
State of Tennessee, Regional Offices	3,834	8	1.15%	2,425	8	0.76%
University Health System	3,727	9	1.12%	3,494	5	1.10%
Knox County Government	3,021	10	0.91%	-		-
Clayton Homes	-		-	2,850	6	0.89%
Alcoa Aluminum of America	-		-	2,500	7	0.78%
Lockheed - Martin Energy Systems	-		-	4,444	4	1.39%
City of Knoxville	-		-	2,340	10	0.73%
Baptist Health System	-		-	2,347	9	0.74%
Total	63,265		17.62%	39,995		12.54%

(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, 2008
(In Thousands of Dollars)**

Bank	Total Assets Nationwide	Total Deposits Nationwide
BB&T Bank	132,884,104	88,149,031
Bank of America	1,327,429,079	806,530,947
Commercial Bank	458,609	352,738
FSG Bank	1,269,029	955,543
First Century Bank	268,528	233,895
Home Federal Bank	1,796,740	1,452,709
Regions Bank (Includes AmSouth Bank)	139,353,930	92,538,207
SunTrust Bank	171,500,853	120,880,703
Tennessee State Bank	669,531	474,815
United Community Bank	8,258,437	6,000,397

Source: FDIC Website

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
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%
2007	416,447	1.09%	6,073,646	0.58%

*Source: Bureau of the
Census, State of
Tennessee.*

Cost of Living - 2008 Annual Average

	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	90.5	96.6	82.4	85.8	99.3	94.0	93.3
Clarksville	86.4	91.9	71.1	80.7	96.6	93.3	95.1
Cleveland	89.8	99.1	85.5	91.4	95.1	89.6	88.0
Cookeville	86.9	89.5	73.2	85.3	86.5	90.2	98.1
Dyersburg	86.6	81.7	72.6	85.4	92.4	92.9	98.5
Jackson-Madison County	89.1	94.3	72.8	86.9	98.3	93.8	98.6
Johnson City	87.2	91.5	74.8	95.4	89.8	89.6	92.9
Knoxville	89.4	89.4	76.2	94.3	91.2	90.4	97.9
Memphis	88.2	88.2	74.2	87.6	93.8	97.2	95.4
Morristown	86.5	91.4	76.2	77.9	90.3	85.9	95.1
Murfreesboro- Smyrna	91.1	94.2	74.3	91.5	100.8	100.8	100.1
Nashville-Franklin	88.7	95.7	73.5	86.8	91.6	96.4	98.1

Source: Tennessee Gov. Cost of Living Index

** Source: ACCRA Cost of Living Index 1st quarter 2009*

continued

KNOX COUNTY, TENNESSEE

Demographic Statistics (Continued)

Per Capita Personal Income Comparisons (in Current Dollars): 1998 - 2007

Area	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Knoxville MSA										
Anderson	24,337	25,181	26,032	27,194	27,100	27,668	28,111	29,010	30,165	31,077
Blount	22,227	23,416	24,262	25,370	25,353	26,253	26,528	27,386	28,532	29,325
Knox	26,451	27,376	28,281	29,426	30,327	30,901	31,295	32,430	33,996	35,491
Loudon	22,648	24,247	26,241	26,257	26,212	27,515	29,718	30,697	32,037	33,543
Sevier	21,913	22,679	22,275	22,942	24,603	25,822	26,743	28,209	29,659	30,276
Union	14,796	15,610	15,070	15,178	18,096	17,802	19,098	20,457	21,454	22,044
Tennessee	24,437	25,548	25,946	26,808	27,611	28,641	29,641	30,705	32,167	33,395
Southeast	24,601	25,743	26,194	27,169	27,837	28,470	29,912	31,324	33,457	34,859
United States	26,942	28,546	29,469	30,413	30,906	31,472	33,090	34,690	36,794	38,615
Knox County as a Percent of:										
Tennessee	108.24%	107.16%	109.00%	109.77%	109.84%	107.89%	105.58%	105.62%	105.69%	106.28%
Southeast	107.52%	106.34%	107.97%	108.31%	108.94%	108.54%	104.62%	103.53%	101.61%	101.81%
United States	98.18%	95.90%	95.97%	96.75%	98.13%	98.19%	94.58%	93.49%	92.40%	91.91%

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	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	% Increase/ Decrease 2005-2006	% Increase/ Decrease 1997-2006	% of Employment
<i>Goods Producing:</i>													
Manufacturing	48,200	46,400	46,200	43,600	42,600	42,100	39,000	38,600	38,300	37,100	-3.23%	-29.92%	10.97%
Construction & Mining, Na. Res.	16,700	16,400	16,700	16,700	16,600	17,100	16,500	16,700	18,200	18,500	1.62%	9.73%	5.47%
<i>Total Goods Producing</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>55,600</i>	<i>-1.62%</i>	<i>-16.73%</i>	<i>16.44%</i>
<i>Service Producing:</i>													
Information*	14,200	6,700	6,900	6,100	6,200	6,300	6,300	5,900	6,000	5,900	-1.69%	-140.68%	1.74%
Trade/Trans/PU**	87,300	67,100	68,900	71,800	73,600	74,700	68,200	69,600	71,100	74,800	4.95%	-16.71%	22.12%
Financial Activities***	14,600	15,100	15,000	16,000	16,700	18,000	16,700	17,200	17,400	17,600	1.14%	20.55%	5.20%
Services	88,200	125,500	129,900	130,300	134,100	138,500	123,900	126,400	128,500	130,100	1.23%	47.51%	38.47%
<i>Total Service Producing</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>228,400</i>	<i>2.36%</i>	<i>11.80%</i>	<i>67.53%</i>
<i>Government</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>54,200</i>	<i>3.51%</i>	<i>-0.92%</i>	<i>16.03%</i>
TOTAL	323,900	332,200	339,100	340,800	348,100	355,400	322,600	326,600	331,800	338,200	1.89%	4.41%	104.84%

* Prior to 2002 this was labeled "T.C.P.U."

** Prior to 2002 this was labeled "Trade."

*** Prior to 2002 this was labeled "F.I.R.E."

The Knoxville MSA consists of six counties: Anderson, Blount, Knox, Loudon, Sevier and Union counties.

Source: Research and Statistics Division, Tennessee Department of Labor and Workforce Development, as revised.

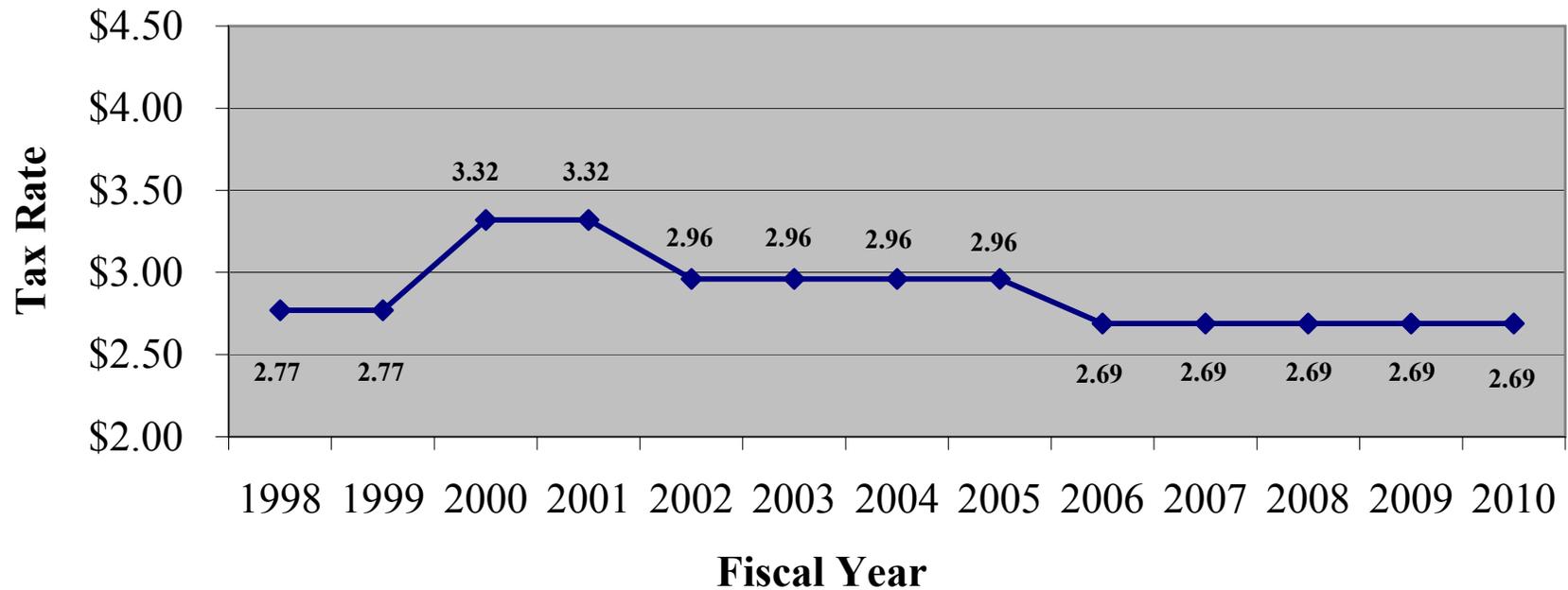
KNOX COUNTY, TENNESSEE

Unemployment Figures

Area	2006 Annual Average	2007 Annual Average	2008 Annual Average
United States	4.6%	4.6%	5.8%
Tennessee	5.1%	4.7%	6.4%
Knoxville MSA	4.1%	3.7%	5.2%
Anderson County	4.7%	4.2%	5.7%
Blount County	4.3%	4.0%	6.0%
Knox County	4.0%	3.4%	4.8%
Loudon County	4.4%	3.9%	5.5%
Union County	4.8%	4.4%	6.1%

Source: Research and Statistical Division, Tennessee Department of Labor and Workforce Development.

Property Tax Rate History



- 1998, 2002, and 2006 were Reappraisal Years
- 2010 is a Reappraisal Year, however at this time the rate is yet to be established
- Once the certified tax rate is established by the Knox County Commission, the \$2.69 will be lowered accordingly.

KNOX COUNTY TENNESSEE

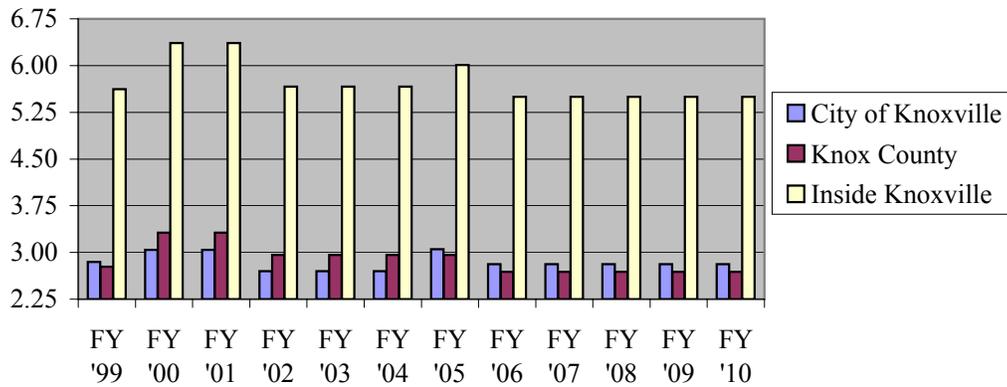
COUNTY-WIDE PROPERTY TAX RATES

Fiscal Year	City of Knoxville	Knox County	Overlapping Tax Rate Inside Knoxville
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
FY '10	2.81	2.69	5.50

Tax rate per \$100 of assessed values.

In FY'S 2002, 2006 and 2010 a county-wide reappraisal was completed. (A)

COUNTY-WIDE PROPERTY TAX RATE



(A) FY 10 to be determined and changed in accordance with reappraisal pending adoption of the certified tax rate by the County Commission and the State of Tennessee Division of Property Assesments.

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 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.