KNOX COUNTY
TENNESSEE
ADOPTED
BUDGET

FISCAL YEAR
2007-2008

Michael R. Ragsdale
County Mayor
“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, 2006

[Signatures]
President

[Signature]
Executive Director
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October 15, 2007

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

As Mayor of Knox County, I am proud to present to you the Adopted 2008 fiscal year budget for Knox County, Tennessee. This budget positions the County to move forward and accomplishes much, while not burdening our citizens any more than is necessary. Our Property Tax rate remained at $2.69 – making eight years without a property tax increase.

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

The citizens of Knox County can be sure that their County is moving forward. I hope you will share my optimism about the future of Knox County. There are so many positive things happening here right now, I am thankful to be a part of it. This budget, while fiscally conservative, provides Knox County with the needed resources for this year.

Sincerely,

Michael R. Ragsdale
Knox County Mayor

John M. Troyer
Chief Financial Officer &
Senior Director of Finance
When I first decided to run for Knox County Mayor, I campaigned on four goals to make our community better: Senior Citizens, Better Schools, Economic Development and Making Government Better Every Day. With these goals in mind, I have proposed an ambitious budget for Knox County. This budget will allow us to move forward and make Knox County a great American community. I believe this budget is another step toward reaching our potential for our County as a Great American Community. I want you to know where we’ve been and where we’re going in Knox County since I’ve taken office. Here are some of our achievements and goals for you to see …

Senior Citizens

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

Great Schools

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

**Economic Results**

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

**Better Government**

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

May 9, 2007

MAYOR MIKE RAGSDALE

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

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

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

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

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

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

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

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

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

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

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

I’m grateful for your professionalism and all you do for Knox County’s children. We are taking steps to expand or implement innovative programs. This year we started the Teacher Advancement Plan or TAP. We piloted this program at three schools. The Teacher Advancement Plan provides great professional growth opportunities for teachers. It also financially rewards individual teachers as well as school faculty and staff for
outstanding performance. Of great importance to me, TAP has successful intervention strategies to ensure each child’s success.

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

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

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

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

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

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

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

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

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

People across America are beginning to realize what we have known all along: East Tennessee is a great place to live, work, play, worship, and raise a family.
We’ve had a number of new companies locate in our area. Businesses like Bomanite, Brinks, East Tennessee Zinc, National Partitions, Sysco, and Tennessee Steel…these are the type of companies that would be welcome any place in America. It speaks volumes when they pick East Tennessee as their new home.

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

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

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

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

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

Our Parks and Recreation department also celebrated another successful year. We opened the new Powell Station Park and the Pinkston Greenway. Renovations at Mascot Park were completed, and we celebrated the groundbreaking of New Harvest Park at the site of the former Farmer’s Market. We turned a government liability into a community asset. Citizen participation in our recreation and leisure programs is at an all time high.
Our public library system has dynamic growth, energized programs, and highly utilized branches. This past year we’ve seen a circulation increase of 12 percent. Over two and a half million items were checked out by 91,500 library cardholders. Our computer usage is up by 150 percent. This year we opened the new Powell and Burlington branch libraries. Overwhelming attendance numbers reflect our citizens’ satisfaction. Creative events like jazz festivals, movies on the mall and our Summer Reading program have made our library system a national model for serving citizens.

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

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

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

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

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

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

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

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

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

While scaling back our capital plan, I will still be recommending construction dollars for several needed projects and planning dollars for future projects.
Construction dollars are included for Powell Middle School, the Carter Senior Center, and our newest regional park named in honor of a great Knox Countian, my predecessor, Tommy Schumpert.

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

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

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

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

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

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

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

In this budget, I have also included planning dollars for branch library projects at Norwood and Mascot.
We want to keep education as a priority, so I am proposing a $12 million increase to the school’s system budget. I am also reasonably optimistic that improvements to the state’s Basic Education Funding Plan are forthcoming. This will add several million more dollars to the school’s budget. We won’t know the final dollar amount until the General Assembly concludes their session.

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

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

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

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

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

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

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

Some difficult and contentious times followed. Some might find this hard to believe, but I contend the events of the past year were actually a blessing. Now, more than ever, citizens are aware of their local government. Citizens are more involved. Numerous groups and individuals are exploring ways to make government better. What could be more positive?
I am confident that this new-found sense of community involvement will result in great things.

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

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

I thank you for the honor of serving as Knox County Mayor. May God continue to bless each of you and may God always bless America.
The County is the third most populated county in the State of Tennessee. Located in Middle Eastern Tennessee at the headwaters of the Tennessee River, it is the hub of the areas of East Tennessee, Southeast Kentucky, Southwest Virginia and Western North Carolina. This area encompasses over two million people. As of the 2000 census, 382,032 citizens reside within the total land area of approximately 526 square miles that make up Knox County. Knoxville, the County seat, is about 50 miles west of the North Carolina state line.

The City of Knoxville’s population in the 2000 census is 173,890 - it is the largest incorporated municipality in the County. Also the 2000 census reports Farragut, the only other municipality in the County, has a population of 17,720. Knoxville has a land area of approximately 93 square miles within its corporate limits and is located on the Tennessee River near the geographic center of East Tennessee.

Manufacturing and Commerce

In the northeastern portion of the State the County, along with Anderson, Blount, Loudon, Sevier, and Union counties, is part of the Knoxville Metropolitan Statistical Area (MSA). Because of its central location in the eastern United States, the County metropolitan area serves thousands of industrial and commercial customers in a concentrated eight-state area. It is within 500 miles of approximately one-third of the population of the United States. For many years the County has been known as one of the South's leading wholesale markets. Based on the 2000 census, there are more than 900 wholesale distribution houses, 1,900 retail establishments, and over 5,000 service industries, located in the County.

The area is the trade center for a 42-county region in East Tennessee, Kentucky, Virginia and North Carolina, which serves over two million people. It also is the cultural, tourist, and professional center for this region.

The manufacturing firms in the MSA produce everything from shoulder pads for professional football teams to medical devices, electronic components, chemicals, manufactured housing, apparel, and automobile parts. The MSA contains 873 manufacturing firms in which over half (459) are in Knox County.
Business Climate

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

Expansion Management Magazine ranks Knoxville High!

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

Industrial Investment

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

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

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

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

Aisin Automotive Casting Tennessee Inc. announced a $67 million expansion to its Clinton, TN facility, a move expected to add 160 jobs to its current workforce of 400 employees.
This announcement marks the third recent expansion by a top-ten auto parts maker in the Knoxville-Oak Ridge Innovation Valley. Both Denso, the largest manufacturing employer in the 16-county region, and Eagle Bend, a division of Magna International, are expanding their operations here.

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

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

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

Jobs Now!

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

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

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

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

Commercial Development

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

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

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

NON-AGRICULTURAL EMPLOYMENT

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

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

Economic Data

Historically, due to the County's importance as a regional commercial base, the County's level of per capita income has traditionally exceeded the State level. According to the latest data, Knox County ranks 3rd highest in Tennessee.
Tourism

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

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

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

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

The County is the principal gateway to the Great Smoky Mountains National Park located approximately 40 miles to the southeast. The park, over 500,000 acres, extends over the States of Tennessee and North Carolina. Visitors in 2005 numbered nearly ten million, ranking it as the most visited National Park in the United States.
KNOX COUNTY, TENNESSEE
2007-2008 ADOPTED BUDGET

ROSTER OF PUBLICLY ELECTED OFFICIALS

County Mayor
Mike Ragsdale

Board of Commissioners:

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Assessor of Property
John R. Whitehead

Attorney General
Randall Nichols

Circuit & General Sessions Court Clerk
Catherine Quist

County Clerk
Billy G. Tindell

Criminal & Domestic Relations Court Clerk
Martha Phillips

Law Director
John Owings

Public Defender
Mark Stephens

Register of Deeds
Sherry Witt

Sheriff
J.J. Jones

Trustee
Fred Sisk
KNOX COUNTY, TENNESSEE
2007-2008 PROPOSED BUDGET

ROSTER OF PUBLICLY ELECTED OFFICIALS

Juvenile Judge
Tim Irwin

Criminal Court Judges
Division I
Richard Baumgartner
Division II
Ray Jenkins
Division III
Mary Beth Liebowitz

Circuit Court Judges
Division I
Dale Workman
Division II
Harold Wimberly
Division III
Wheeler Rosenbalm
Division IV
Bill Swann

Chancellors
Division I
John F. Weaver
Division II
Daryl R. Fansler
Division III
Mike Moyers

General Sessions Judges
Division I
Chuck Cerny
Division II
Geoffrey Emery
Division III
Bobby McGee
Division IV
Andrew Jackson VI
Division V
Tony Stansberry

Board of Education:
District 1
Sam Anderson
District 2
Indya Kincannon
District 3
Cindy Buttry
District 4
Dr. Daniel P. Murphy
District 5
Karen Carson
District 6
Thomas Deakins
District 7
Rex Stooksbury
District 8
Jim Williams
District 9
Robert Bratton
GOVERNMENT STRUCTURE/FINANCIAL GUIDELINES AND POLICIES

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

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

**Operating Budget**

**Budgetary Approval** – After the Mayor recommends the operating budget for the next fiscal year, the County Commission and the Public have an opportunity to review the recommendation and to provide input into the final decision – which is made by the County Commission. The Budget is adopted in the major category of expenditure line items. That is 100’s – salaries; 200’s -- benefits; 300’s – services; 400’s -- supplies and materials; 500’s -- debt service payments; 600’s capital projects; and 900’s – other charges and insurance. After adoption, the individual departments may request line item transfers between the 100 levels with Finance Committee approval. Additional appropriations above the initial adopted Budget require the full County Commission approval.

**Budgetary Oversight** – After the County Commission approves the Operating Budget for the fiscal year, oversight still continues. The County is governed under the State open records act – which except for some minor exceptions, the public has access to all County records financial and otherwise. The State of Tennessee undergoes a review process of the Budget each year. The State also reviews the County’s Comprehensive Annual Financial Report (CAFR) to ensure actual results appropriately match the Budget. In order to fund the County’s five-year Capital Improvements Plan (CIP), the County generally annually goes to the public debt markets. The County is rated by Moody’s and Standard & Poor’s and undergoes the financial scrutiny of the ratings process.

**Cash Management Policies and Practices** – An investment committee, in consultation with the Knox County Trustee, makes investment decisions in accordance with the investment policy formally adopted in 1996. As defined in the policy, investment options, policies and practices, are based in the required liquidity of the available funds. Investments of operating, capital and any surplus funds have different levels of risk tolerance. Operating fund investments, where the primary objective is the preservation of principal, have the lowest risk tolerance and are invested in highly liquid, low risk instruments. Capital funds primary objective is the preservation of principal and
sufficient liquidity to meet capital funding needs, are subject to some volatility in risk tolerance depending on when payment for projects is due. Regardless of the type of funds, all investments are made in accordance with state statutes.

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

There is no statutory debt limit placed on counties, but State law does provide for the adoption of tax resolutions which state that the local government will provide for taxes “of a sum sufficient to pay the principal of and interest on the general obligation bonds as the same shall become due.” (Tennessee Code annotated 9-21-215). It is the practice of Knox County to only use bonded debt for major capital purchases included in the five-year capital plan and to not incur debt for operating requirements. Proposed debt for capital expenditures is carefully analyzed to ensure that the life of the asset(s) always exceeds the term of the debt.

Knox County reviews any planned debt issuance with their Commission-approved Financial Advisor. The County is currently rated Aa2 by Moody’s and AA by Standard & Poor’s.

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

**Fund Balances** – Knox County discourages routine use of fund balance as a means of funding on going operating expenditures. By Ordinance 0-90-9-122, any appropriation of funds that would reduce the balance of any fund of the Board of Education below three percent of current year budgeted expenditures, requires a favorable vote of two-thirds of the Knox County Commission. A recommendation by a majority of the Board of Education must precede such approval. The ordinance also requires a two-thirds vote to approve appropriations that would reduce the fund balance for any other County Fund below five percent of current year budgeted expenditures.

**Salary Savings** – Knox County’s policy is to budget all continuing positions at full funding. New positions are budgeted for the portion of the year they are expected to be filled. In the County’s general fund, “contra accounts” immediately recognize budgeted-
GOVERNMENT STRUCTURE/FINANCIAL GUIDELINES AND POLICIES

Operating Budget (continued)

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 they can be found in the department accounts for the Public Library in the Public Library Fund. A position control program interfaces the payroll and budget systems to enable budget status evaluation of these accounts during the year.

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

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

A. The purpose of the Capital improvement Plan is to plan, prioritize, and provide financing for capital projects for the next five years. Also the Plan assists the County in the analysis of the impact of the operating expenses into the County’s operating Budget for future years.

B. Construction projects and capital purchases that cost more than $100,000 and/or have a useful life of greater than ten years will be included in the Capital Improvement Plan. Regular maintenance and capital purchases less than $100,000 will be included in the operating budget.

C. Department Heads and Elected Officials will prepare the project proposals and present the requests to the Finance Department. The Public Building Authority will assist with the calculation of project costs and schedules for all county facilities. The project proposals from the Knox County School System will be forwarded to the Finance Department once the Knox County School Board reviews and endorses the School Administration’s proposals. Operating costs associated with the project must be provided by the department or elected official.

D. The Knox County Finance Department and County Mayor will review the project requests and make recommendations to the County Commission. The final plan recommended by the County Mayor includes the financing of the projects recommended. Generally, financing for the capital budget will come from General Obligation Bonds. If a specific current revenue source is identified for a project, that funding is included in the plan.
GOVERNMENT STRUCTURE/FINANCIAL GUIDELINES AND POLICIES

Capital Budget (continued)

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

F. The County considers future operating costs of capital projects as it considers capital improvements. The projects are limited in scope to minimize the impact on operations and spread out over five years to allow the County’s economic growth the opportunity to incorporate the operating expenses. The Capital Improvements Plan also keeps to the forefront on the future operating impact on the County’s operating Budget.
BASIS OF BUDGET PRESENTATION, MEASUREMENT FOCUS AND BASIS OF ACCOUNTING

Primary Government

The accounts of the County are organized, operated and presented on the basis of funds and account groups. Funds are independent fiscal and accounting entities with self-balancing sets of accounts. Fund accounting segregates funds according to their intended purpose and is used to aid management in demonstrating compliance with finance-related legal and contractual provisions. The minimum number of funds is maintained consistent with legal and managerial requirements.

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

The County has the following fund types:

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

Property taxes, franchise taxes, licenses, interest and special assessments are susceptible-to-accrual. Sales taxes collected and held by the state at year-end on behalf of the County are also recognized as revenue. Other receipts and taxes become measurable and available when cash is received by the County and are recognized as revenue at that time.

Entitlements and shared revenues are recorded at the time of receipt or earlier if the susceptible-to-accrual criteria are met. Expenditure driven grants are recognized as revenue when the qualifying expenditures have been incurred and all other grant requirements have been met.
BASIS OF BUDGET PRESENTATION, MEASUREMENT FOCUS AND BASIS OF ACCOUNTING (continued)

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

The **general fund (100)** is the County's primary operating fund. It accounts for all financial resources of the general government, except those required legally or by sound financial management to be accounted for in another fund. The general fund accounts for the normal recurring activities of the County (i.e. public safety, recreation, health and welfare, finance, general government, etc.). These activities are funded principally by property taxes on individuals and businesses.

The **special revenue funds** account for revenue sources that are legally restricted to expenditure for specific purposes (not including major capital projects).

- **Governmental Library Fund - 200** - Accounts for the operation of the law library, available to the public but used primarily by attorneys practicing in the courts. User fees are charged.

- **Public Library Fund - 205** - Accounts for the operation of the countywide public library system.

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

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

- **Hotel/Motel Tax Fund - 220** - Accounts for the collection and use of the amusement and hotel/motel tax to promote tourism and related activities in the county.

- **Fire District Fund - 225** - Accounts for a separate tax for fire protection for businesses in the Forks of the River Industrial Park.

- **Engineering & Public Works - 235** - Accounts for the County’s share of the State gasoline and motor fuel taxes that are utilized to maintain non-state roads within the county and outside the municipal boundaries of the City of Knoxville.

- **Central Cafeteria Fund** - Accounts for the cafeteria operations in each of the schools. The primary sources of funding are federal and state revenues for the school lunch program and sales to students and adults. (Accounting records are not kept on the County’s financial software, so no fund number exist)
BASIS OF BUDGET PRESENTATION, MEASUREMENT FOCUS AND BASIS OF ACCOUNTING (continued)

**General Purpose School Fund - 240** - Accounts for general operation of the Board of Education. Major funding is provided through local tax levies and state education funds.

The **debt service fund** accounts for the servicing of general long-term debt not being financed by proprietary funds.

**General Debt Service - 300** - Accounts for the accumulation of resources and the payment of principal and interest on general long-term debt for the County and the Knox County Board of Education.

The **capital projects funds** account for the acquisition of fixed assets or construction of major capital projects not being financed by proprietary funds.

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

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

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

**Proprietary funds** are used to account for governmental activities that are similar to activities that may be performed by a commercial enterprise. This fund type uses the flow of economic resources as the measurement focus and employs the accrual basis of accounting. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred. The County applies Financial Accounting Standards Board (FASB) pronouncements issued on or before November 30, 1989, unless those pronouncements conflict with or contradict Governmental Accounting Standards Board (GASB) pronouncements, in which case, GASB prevails. Proprietary funds include the following fund type:

**Internal service funds** account for operations that provide services to other departments or agencies of the County or to other governments, Component Units and joint ventures on a cost reimbursement basis.
The following funds are included in the CAFR, but separate from the Budget Process:

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

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

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

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

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

**Building Maintenance Fund – 550** – accounts for the handling of maintenance, repairs, and security costs associated with each of the buildings owned and operated by Knox County Government. These buildings house offices and provide storage facilities to the different divisions of Knox County Government. The Public Building Authority (PBA) handles these services and bills each area dependent of the amount of square footage used or occupied by each division or budgeted unit.

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

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

**Fiduciary funds** account for assets held by the County in a trustee capacity or as an agent on behalf of others. Trust funds account for assets held by the government under the terms of a formal trust agreement. Fiduciary funds include the following:
The pension trust funds are accounted for in essentially the same manner as the proprietary funds, using the same measurement focus and basis of accounting. The pension trust funds account for the assets of the County's defined benefit pension plan and two defined contribution plans. Plan member contributions are recognized in the period when contributions are due and payable in accordance with the terms of the plan. Employer contributions are recognized when due and the County makes a formal commitment to provide the contributions. Benefits and refunds are recognized when due and payable in accordance with the terms of the plan.

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

Though this budget is presented on and uses this basis of accounting, the County does not budget all funds accounted for during the fiscal year. Only those Governmental funds where an annual appropriation is required are budgeted. Governmental funds are used to account for the County’s general government activities. These funds use the flow of current financial resources as the measurement focus and employ the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual (i.e., when they are “measurable and available”). “Measurable” means the amount of the transaction can be determined and “available” means collectible within the current period or soon enough thereafter to pay liabilities of the current period. The county considers all revenues available if they are collected within 60 days after the fiscal year end. Expenditures are recorded when the related fund liability is incurred, except for unmatured interest in general long-term debt which is recognized when due.
## FY 2007–2008
### BUDGET PLANNING CALENDAR

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

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

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

Phase One - Capital Planning

The Capital Improvement Plan includes all planned project expenditures of amounts greater than $100,000 and/or for items having a useful life of greater than ten years. Though published with the Adopted Budget upon approval, the Capital Improvement Plan traditionally is not a budget, but rather a planning tool. The Administration’s intent is to increase the level of formality of the Plan. Appropriations for projects within the plan are individually adopted by resolution at the inception of the project. Bond Funding is based on that plan balancing the County’s various capital needs with its ability to pay.

Review and update of the Capital Improvement Plan began in November. Department Heads and Elected Officials were asked to review those projects in the existing plan within their scope of authority and validate the status. Requests for new projects and/or additional funding to existing projects were to be submitted to the County Mayor and Sr. Director of Finance in December. After meeting with requesters to determine the purpose and scope of the request, the County Mayor and the Sr. Director of Finance met with the County Budget Team. Based on the results of these activities and expected available funds, the County Mayor delivered the recommended Capital Improvement Plan to the County Commission in his “State of the Community” address to the Commission and public in May. The Commission approved the overall Capital Plan on June 14, 2007 with Resolution R-07-6-803-SS.

Phase Two - Operations Planning

The Operating Budget consists of planned expenses, capital outlay, and projected revenues for all departments in all Funds that are subject to appropriation. Each year, the information required from the departments submitting budget requests is included in a Budget Manual. Individual department heads and elected officials evaluate their needs and submit a requested budget. The County Mayor presents a recommended budget to the County Commission balancing the needs of the departments with the funding available. The County Commission considers the Mayor’s recommendation, and votes to adopt an approved budget and tax rate.
Phase Two - Operations Planning (continued)

As early as fiscal year 1995, the County began to include performance indicator information in the Budget Document. This information consisted primarily of departmental mission statements, goals, and output data. Beginning in fiscal year 2000, departments were not only asked to identify their own goals but to relate them to the broad County goals established by the County Mayor with 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 the All-Department meeting the County Mayor explained budget expectations and limitations. All departments were asked to also provide the measures identified for the programs in their departments and turn in their revenue projections for FY 2008. They were provided with necessary forms, status information and a Budget Calendar. The calendar identified the month of March as the time when expense projections (budget requests) would be reviewed in meetings between Department Heads/Elected Officials and the County Mayor.

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

Phase Two - Operations Planning

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

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

These projections, coupled with the expense projections from the extensive departmental meetings and extensive line item-by-line item analysis by the Budget Staff, are among
Phase Two - Operations Planning (continued)

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

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

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

Commission Action

The County Mayor presented the budget recommendation to the County Commission on May 9th at a public forum. The Commission’s Finance Committee and Intergovernmental Committee reviewed this recommendation on June 11th. Separate resolutions by the Commission, were passed to adopt the Capital Plan, Operating Budget, and Tax Rate on June 14, 2007.

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

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

Supplemental Information

The County Commission Finance Committee and the County Board of Education, respectively, must approve requests from County or School departments to transfer budgeted funds between expense categories. The Board of Education must report all approved transfers to the County Commission.

Any requests for additional appropriations, after the budget has been approved, require identification of the anticipated revenue source to cover it. Expenditures may not exceed estimated revenue or available fund balance and the full County Commission must approve such changes.

Generally, grants (awards to the County) are not included in the Operating budget cycle. The authorization to appropriate these funds is provided in the award. The County anticipates some grant matches each year in its Operating Budget.
STATE OF TENNESSEE
COUNTY OF KNOX

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

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

Witness my hand at office in Knoxville, Tennessee, this 4th day of October 2007.

______________________________
Billy G. Tindell
Knox County Clerk
RESOLUTION

A RESOLUTION OF THE COMMISSION OF
KNOX COUNTY, TENNESSEE, ESTABLISHING
THE KNOX COUNTY TAX RATES FOR THE FISCAL
YEAR BEGINNING JULY 1, 2007 AND ENDING
JUNE 30, 2008.

RESOLUTION: R-07-6-802-SS
REQUESTED BY: FINANCE
PREPARED BY: KNOX COUNTY LAW
DIRECTOR
APPROVED AS TO FORM
AND CORRECTNESS: [Signature]
DIRECTOR OF LAW
APPROVED: June 14, 2007
DATE

VETOED: _____________________________
DATE

VETO
OVERRIDE: _____________________________
DATE

MINUTE
BOOK PAGE

WHEREAS, pursuant to Article II, Section 2.01 of the Charter of Knox County,
Tennessee, the Commission of Knox County, as the Legislative Body of Knox County,
Tennessee, is vested with the authority and responsibility to adopt and amend the county
budget, to fix county tax rates, and to appropriate county funds for any and all lawful
purposes; and

WHEREAS, pursuant to Ordinance No. O-90-9-122 the Commission must adopt a
consolidated budget, tax rates, and appropriations on or before mid-night, June 30, for the
subsequent fiscal year beginning on the 1st day of July; and
WHEREAS, the Mayor of Knox County has presented a proposed consolidated budget to the Commission, pursuant to Article III, Section 3.07 of the Charter of Knox County, Tennessee.

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

The Knox County Tax Rates for the fiscal year beginning July 1, 2007 and ending June 30, 2008 are hereby established and levied as follows:

Property Taxes:
- General Fund $1.13
- Schools General Purpose 1.23
- General Debt Service .33

Total $2.69

Other Taxes:
- Hotel-Motel Tax 5%
- Amusement Tax 5%
- Marriage Licenses $45.00
- Fire District Tax $0.23

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

BE IT FURTHER RESOLVED, that the tax rate for the Forks of the River Industrial Park Fire District is hereby set at 23 cents per hundred of the assessed value of the properties in the Forks of the River Industrial Park Fire District and those parcels designated as handling or storage of hazardous materials in accordance with the Hazard Communications Standard and Right to Know Law (29 CFR 1910.1200) will be taxed at 155% of the 23 cent tax rate. The official map of the Fire District will be maintained at the Office of the County Trustee.

BE IT FURTHER RESOLVED, that all businesses, occupations, and other matters which are declared taxable privileges by the State of Tennessee, as provided by existing effective statutes and laws, they are hereby declared taxable privileges for county purpose in Knox County, Tennessee, and at the same rate and amount shown and provided in the state statutes and laws, to which reference is hereby made, and this Resolution shall also apply to any future effective statutes and laws.
BE IT FURTHER RESOLVED, if any notifications are to be made to effectuate this Resolution, then the County Clerk is hereby requested to forward a copy of this Resolution to the proper authority(s).

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

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

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

Billy Reed  7/9/07
County Clerk  Date

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

Vetoed:
County Mayor  Date
STATE OF TENNESSEE
COUNTY OF KNOX

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

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

Witness my hand at office in Knoxville, Tennessee, this 4th day of October 2007.

[Signature]
Billy G. Tindell
Knox County Clerk
RESOLUTION

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

RESOLUTION: R-07-6-803-SS
REQUESTED BY: FINANCE
PREPARED BY: KNOX COUNTY LAW DIRECTOR
APPROVED AS TO FORM, AND CORRECTNESS:
APPROVED: June 14, 2007 DATE

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

WHEREAS, funds for the first year of the Capital Improvement Plan (CIP) shall be appropriated as shown in Exhibit B, attached to this Resolution and incorporated herein by reference; and
WHEREAS, the County Mayor recommends approval of the Capital Improvement Plan (CIP) for fiscal years 2008-2012 and the appropriation of funds for the first year of the Plan.

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

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

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

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

BE IT FURTHER RESOLVED, that the Knox County School Board's projects are calculated dependent upon the schools continued full contribution for the 2008-2012 fiscal year for their share of the County's Debt Service payments.

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

BE IT FURTHER RESOLVED, that this Resolution is to take effect from and after its passage, as provided by the Charter of Knox County, Tennessee, the public welfare requiring it.

Presiding Officer of the Commission    Date

County Clerk    Date

Approved:    Date

Vetoed:    Date
STATE OF TENNESSEE
COUNTY OF KNOX

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

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

Witness my hand at office in Knoxville, Tennessee, this 4th day of October 2007.

[Signature]
Billy G. Tindell
Knox County Clerk
RESOLUTION

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

RESOLUTION: R-07-6-801-SS
REQUESTED BY: FINANCE
PREPARED BY: KNOX COUNTY LAW DIRECTOR

APPROVED AS TO FORM AND CORRECTNESS: [Signature]
DIRECTOR OF LAW

APPROVED: June 14, 2007
DATE

VETOED: [Signature]
DATE

VETO OVERRIDE: [Signature]
DATE

MINUTE BOOK PAGE

WHEREAS, pursuant to Article II, Section 2.01 of the Charter of Knox County, Tennessee the Commission of Knox County, as the Legislative Body of Knox County, Tennessee, is vested with the authority and responsibility to adopt and amend the County budget, to fix county tax rates, and to appropriate county funds for any and all lawful purposes; and
WHEREAS, pursuant to Ordinance No. O-90-9-122 the Commission must adopt a consolidated budget, tax rates, and appropriations on or before mid-night, June 30, for the subsequent fiscal year beginning on the 1st day of July; and

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

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

That the amounts hereafter in the budget printout attached as Exhibit A, as amended in Exhibit B and Exhibit C, shall constitute the County budget, and said sums are hereby appropriated for the purpose of meeting the expenses of the various departments, institutions, offices, and agencies of Knox County, Tennessee for capital outlay and for meeting payments of principal and interest on the County debt maturing during the fiscal year beginning July 1, 2007 and ending June 30, 2008. The budget and appropriations are for the purposes itemized under the funds from which they are chargeable, to wit:

BE IT FURTHER RESOLVED, in summary form, the budgeted amounts by fund are as follows:

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund:</td>
<td>$157,754,692</td>
</tr>
<tr>
<td>Libraries of $9,000,000 and for Solid Waste of $2,700,000</td>
<td></td>
</tr>
<tr>
<td>Law Library Fund:</td>
<td>120,000</td>
</tr>
<tr>
<td>Public Library Fund:</td>
<td>12,234,698</td>
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<tr>
<td>Solid Waste Fund:</td>
<td>4,389,627</td>
</tr>
<tr>
<td>Air Quality Fund:</td>
<td>1,227,275</td>
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<tr>
<td>Hotel/Motel Tax Fund:</td>
<td>5,100,000</td>
</tr>
<tr>
<td>Fire District Fund:</td>
<td>190,000</td>
</tr>
<tr>
<td>Highway Fund:</td>
<td>12,300,000</td>
</tr>
<tr>
<td>General Purpose Schools Fund:</td>
<td>344,200,000</td>
</tr>
<tr>
<td>Central Cafeteria Fund:</td>
<td>19,600,000</td>
</tr>
<tr>
<td>Debt Service Fund:</td>
<td>60,500,000</td>
</tr>
<tr>
<td>Recreation Construction Fund:</td>
<td>-</td>
</tr>
<tr>
<td>ADA Construction Fund:</td>
<td>750,000</td>
</tr>
<tr>
<td>School Construction Fund:</td>
<td>19,200,000</td>
</tr>
</tbody>
</table>

Total Budgeted Funds: $637,566,292

In addition to these budgeted funds, the Sheriff’s Drug Control Fund -- of $570,000 -- is limited to those funds collected by and on behalf of the Sheriff’s Office dedicated to the Drug Fund.
These funds are budgeted at the following category levels: Personal Services; Employee Benefits; Contracted Services; Supplies and Materials; Other Charges; Debt Service Payments and Capital Outlay.

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

BE IT FURTHER RESOLVED, that the analysis of revenue and appropriation for the year ending June 30, 2008, as set out in this document, is a summary of the sources of revenue and appropriations made by this Commission for the operation of the departments of County government, including the specific allocation of restricted revenues to designated funds.

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

BE IT FURTHER RESOLVED, that interest earnings on County Funds be credited to the County’s Debt Service Fund to help make payments on the County’s outstanding General Obligation Debt, except that the interest earnings on the General Purpose School Fund be credited to the School Construction Fund. KGIS, E-911 and the Knoxville-Knox County Animal Center be credited interest earnings on their respective funds in accordance with balances on hand with the Knox County Trustee. Interest and Investment earnings on unspent bond funds will be credited to the General Capital Improvements Fund and the School Capital Improvements Fund proportionately. Interest on the authorized accounts will be credited to their respective agencies.

BE IT FURTHER RESOLVED, that the Internal Service Funds are authorized as follows:
Vehicle Service Center $3,540,678
Mailroom Operations $350,000
Employee Benefit Funds $45,235,000
Retirement Office Operations Fund $1,771,317
Workers' Compensation/Self-Insurance Liability Fund $4,300,000
Technical Support/Information Services Fund $500,000
Building Maintenance Fund $8,918,664
Capital Leasing / Fleet Fund $2,400,000

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

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

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

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

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

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

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

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

BE IT FURTHER RESOLVED, that the resolution shall take effect as provided by the Charter of Knox County, Tennessee, the public welfare requiring it, and its provisions shall be enforced from and after July 1, 2007.

THIS 14th day of June, 2007.

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

County Clerk 7-9-07
Date

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

Vetoed: County Mayor Date
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## BUDGET SUMMARY

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</tr>
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</tr>
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<tr>
<td>Capital Outlay Details</td>
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### BUDGET SUMMARY

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<th>Adopted 2006-2007</th>
<th>Adopted 2007-2008</th>
<th>Change FY07</th>
<th>Tax Rate FY07</th>
<th>Tax Rate FY08</th>
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<td>General Administration</td>
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<td>$16,884,545</td>
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<td>$1.13</td>
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<td>Finance</td>
<td>$14,576,396</td>
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<td>$843,446</td>
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<td>Administration of Justice</td>
<td>$14,624,346</td>
<td>$14,020,009</td>
<td>(604,337)</td>
<td></td>
<td></td>
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<tr>
<td>Public Safety</td>
<td>$58,510,064</td>
<td>$70,495,546</td>
<td>$11,985,482</td>
<td></td>
<td></td>
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<tr>
<td>Public Health &amp; Welfare</td>
<td>$30,369,735</td>
<td>$29,344,012</td>
<td>(1,025,723)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Social/Cultural/Recreational</td>
<td>$4,428,434</td>
<td>$4,915,816</td>
<td>487,382</td>
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<td></td>
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<tr>
<td>Agriculture &amp; Natural Resources</td>
<td>$456,370</td>
<td>$461,023</td>
<td>4,653</td>
<td></td>
<td></td>
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<tr>
<td>Other General Government</td>
<td>$7,806,426</td>
<td>$4,856,607</td>
<td>(2,949,819)</td>
<td></td>
<td></td>
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<tr>
<td>Net Operating Transfers</td>
<td>$2,675,720</td>
<td>$3,075,720</td>
<td>400,000</td>
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<td>General</td>
<td>$146,405,580</td>
<td>$159,473,120</td>
<td>(B) 13,067,540</td>
<td>1.23</td>
<td>1.23</td>
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</table>

**Special Revenue Funds:**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Governmental Law Library</td>
<td>$120,000</td>
<td>$120,567</td>
<td>567</td>
</tr>
<tr>
<td>Public Library</td>
<td>$11,548,129</td>
<td>$12,451,287</td>
<td>903,158</td>
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<td>Solid Waste</td>
<td>$4,090,116</td>
<td>$4,403,804</td>
<td>313,688</td>
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<tr>
<td>Air Quality</td>
<td>$1,200,000</td>
<td>$1,234,064</td>
<td>34,064</td>
</tr>
<tr>
<td>Hotel-Motel Tax</td>
<td>$4,800,000</td>
<td>$5,100,000</td>
<td>300,000</td>
</tr>
<tr>
<td>Fire District</td>
<td>$180,000</td>
<td>$190,000</td>
<td>10,000</td>
</tr>
<tr>
<td>Engineering and Public Works</td>
<td>$12,100,000</td>
<td>$12,472,499</td>
<td>372,499</td>
</tr>
<tr>
<td>Central Cafeteria</td>
<td>$18,732,000</td>
<td>$19,631,888</td>
<td>899,888</td>
</tr>
<tr>
<td>General Purpose School (C)</td>
<td>$332,200,000</td>
<td>$357,420,000</td>
<td>25,220,000</td>
</tr>
<tr>
<td><strong>Total Special Revenue Funds</strong></td>
<td><strong>384,970,245</strong></td>
<td><strong>413,024,109</strong></td>
<td><strong>28,053,864</strong></td>
</tr>
</tbody>
</table>

**General Debt Fund**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>$53,000,000</td>
<td>$60,500,000</td>
<td>$7,500,000</td>
<td>0.22</td>
</tr>
</tbody>
</table>

**Construction Funds:**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>School Construction</td>
<td>$17,300,000</td>
<td>$19,200,000</td>
<td>1,900,000</td>
</tr>
<tr>
<td>Recreation Construction</td>
<td>$375,300</td>
<td>-</td>
<td>(375,300)</td>
</tr>
<tr>
<td>ADA Construction</td>
<td>$750,000</td>
<td>$750,000</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Construction Funds</strong></td>
<td><strong>18,425,300</strong></td>
<td><strong>19,950,000</strong></td>
<td><strong>1,524,700</strong></td>
</tr>
</tbody>
</table>

**Total**

<table>
<thead>
<tr>
<th></th>
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<th></th>
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<tr>
<td>$602,801,125</td>
<td>$652,947,229</td>
<td>$50,146,104</td>
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**School Board Contribution to Debt**

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<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>(C) 332,200,000</td>
<td>(C) 357,420,000</td>
<td>(C) 25,220,000</td>
<td>(C) 25,220,000</td>
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</table>

**Net Budget**

<table>
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<tr>
<th></th>
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<tr>
<td>$581,434,001</td>
<td>$629,378,174</td>
<td>$47,944,173</td>
<td>$</td>
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</tbody>
</table>

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

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

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

(C.) The School Board would be allowed to use $8,000,000 from its Fund Balance -- $5 million from current year carryforward, and a $3,000,000 drawdown from existing funds. These are for one-time uses.
# KNOX COUNTY, TENNESSEE
## 2007-2008 ADOPTED BUDGET

### TAX RATE BREAKDOWN

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$1.36</td>
<td>$1.24</td>
<td>$1.24</td>
<td>$1.13</td>
</tr>
<tr>
<td>Debt Service Fund</td>
<td>0.25</td>
<td>0.22</td>
<td>0.22</td>
<td>0.33</td>
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<tr>
<td>General Purpose Schools</td>
<td>1.35</td>
<td>1.23</td>
<td>1.23</td>
<td>1.23</td>
</tr>
<tr>
<td><strong>Total Tax Rate</strong></td>
<td><strong>2.96</strong></td>
<td><strong>2.69</strong></td>
<td><strong>2.69</strong></td>
<td><strong>2.69</strong></td>
</tr>
</tbody>
</table>

### FY 2007 and FY 2008

- General Fund: 42.01%
- General Purpose Schools: 45.72%
- Debt Service Fund: 12.27%
## REVENUE SUMMARY CHART

<table>
<thead>
<tr>
<th>REVENUE TYPE</th>
<th>General</th>
<th>Gov’t Law Library</th>
<th>Public Library</th>
<th>Solid Waste</th>
<th>Air Quality</th>
<th>Hotel/Motel Tax</th>
<th>Fire District</th>
<th>Engineering &amp; Public Works</th>
<th>General Purpose School</th>
<th>School Cafeteria</th>
<th>Debt Service</th>
<th>School Construction</th>
<th>Recreation Construction</th>
<th>ADA Construction</th>
<th>Total</th>
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<tbody>
<tr>
<td>County Property Tax</td>
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<td>4,184,795</td>
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<td>Litigation Tax</td>
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<td>-</td>
<td>-</td>
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<td>-</td>
<td>1,807,840</td>
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<td>Business Tax</td>
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<td>-</td>
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<td>Beer Tax</td>
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<td>1,824,368</td>
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<td>Hotel/Motel Tax</td>
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<td>1,500,000</td>
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<td>-</td>
<td>12,154,840</td>
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## EXPENDITURE SUMMARIZATION BY OBJECT CLASSIFICATION FOR ALL BUDGETED FUNDS

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<th>Object</th>
<th>General</th>
<th>Governmental Library</th>
<th>Public Library</th>
<th>Solid Waste</th>
<th>Air Quality</th>
<th>Hotel/Motel Tax Trust</th>
<th>Fire District</th>
<th>General Purpose Schools</th>
<th>Central Cafeteria</th>
<th>Debt Service</th>
<th>School Construction</th>
<th>Recreation Construction</th>
<th>ADA Construction</th>
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<td>Personal Services</td>
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<td>$479,750 $</td>
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<td>- $</td>
<td>- $</td>
<td>- $</td>
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<td>- $</td>
<td>- $</td>
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<td>$598,500 $</td>
<td>$959,288 $</td>
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<tr>
<td>Total</td>
<td>$171,173,120 $</td>
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<td>$12,451,287 $</td>
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<td>$190,000 $</td>
<td>$12,472,499 $</td>
<td>$357,420,000 $</td>
<td>$19,631,888 $</td>
<td>$60,500,000 $</td>
<td>$19,200,000 $</td>
<td>- $</td>
<td>$750,000 $</td>
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</table>

### Object Percentage in Budgeted Funds

- **Personal Services**: 52%
- **Employee Benefits**: 13%
- **Contracted Services**: 9%
- **Supplies and Materials**: 7%
- **Other Charges**: 9%
- **Debt Service**: 9%
- **Capital Outlay**: 1%
### Revenue Summary by Fund

#### General Fund:

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<td>County Property Taxes</td>
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<td>123,640,107</td>
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<td>Public Library</td>
<td>(8,928,500)</td>
<td>(9,000,000)</td>
<td>(9,000,000)</td>
<td>(9,000,000)</td>
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<td>Solid Waste</td>
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<td>(2,700,000)</td>
<td>(2,700,000)</td>
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#### Governmental Law Library Fund:

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

#### REVENUE SUMMARY BY FUND

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<td><strong>Total Hotel/Motel Tax Fund</strong></td>
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<td><strong>FIRE DISTRICT FUND:</strong></td>
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<td>$ 190,000</td>
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</table>
# KNOX COUNTY, TENNESSEE
## 2007-2008 ADOPTED BUDGET

### REVENUE SUMMARY BY FUND

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<th></th>
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<td><strong>ENGINEERING AND PUBLIC WORKS FUND:</strong></td>
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### KNOX COUNTY, TENNESSEE
#### 2007-2008 ADOPTED BUDGET

#### REVENUE SUMMARY BY FUND

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<th>ACTUAL FY 2006</th>
<th>ADOPTED FY 2007</th>
<th>PROPOSED FY 2008</th>
<th>ADOPTED FY 2008</th>
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<td><strong>SCHOOL CONSTRUCTION FUND:</strong></td>
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## KNOX COUNTY, TENNESSEE
### 2007-2008 ADOPTED BUDGET

## EXPENDITURE SUMMARY BY FUND

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<tr>
<th>DEPARTMENT (Or Account Name)</th>
<th>DEPT. NUMBER</th>
<th>ACTUAL FY 2006</th>
<th>ADOPTED FY 2007</th>
<th>REQUESTED FY 2008</th>
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<td><strong>Civil Sessions Court Clerk</strong></td>
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<td><strong>Criminal Court Judges</strong></td>
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## KNOX COUNTY, TENNESSEE
### 2007-2008 ADOPTED BUDGET

# EXPENDITURE SUMMARY BY FUND

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## EXPENDITURE SUMMARY BY FUND

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<th>ADOPTED FY 2007</th>
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## EXPENDITURE SUMMARY BY FUND

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<td>Beck Cultural Center</td>
<td>2050080</td>
<td>383,798</td>
<td>465,727</td>
<td>510,362</td>
<td>412,467</td>
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<td>Cultural and Exhibit Fund</td>
<td>2050085</td>
<td>4,416</td>
<td>-</td>
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<td>McClung Collection</td>
<td>2050090</td>
<td>53,948</td>
<td>-</td>
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<tr>
<td>Trustee Commission</td>
<td>205</td>
<td>16,365</td>
<td>-</td>
<td>15,000</td>
<td>15,000</td>
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<tr>
<td>Total Public Library Fund</td>
<td></td>
<td>$11,495,090</td>
<td>$11,548,129</td>
<td>$14,686,223</td>
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<tr>
<td>SOLID WASTE FUND:</td>
<td></td>
<td></td>
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<tr>
<td>Solid Waste Administration</td>
<td>2100110</td>
<td>$273,181</td>
<td>$322,383</td>
<td>$247,226</td>
<td>$237,793</td>
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<td>Convenience Centers</td>
<td>2100120</td>
<td>2,853,941</td>
<td>2,567,532</td>
<td>2,647,089</td>
<td>2,937,764</td>
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<tr>
<td>Yard Waste Facility</td>
<td>2100130</td>
<td>238,466</td>
<td>198,585</td>
<td>183,608</td>
<td>171,675</td>
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<td>Recycling Program - Bond</td>
<td>2100230</td>
<td>1,011</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Tire Transfer Program</td>
<td>2100310</td>
<td>710,001</td>
<td>601,600</td>
<td>601,600</td>
<td>601,600</td>
</tr>
<tr>
<td>Litter Grant - County</td>
<td>2100320</td>
<td>24,228</td>
<td>9,250</td>
<td>14,950</td>
<td>14,950</td>
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<tr>
<td>Recycling Program</td>
<td>2100330</td>
<td>400,014</td>
<td>330,766</td>
<td>357,854</td>
<td>360,022</td>
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<td>Household Hazardous Waste</td>
<td>2100340</td>
<td>76,253</td>
<td>60,000</td>
<td>80,000</td>
<td>80,000</td>
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<tr>
<td>Total Solid Waste Fund</td>
<td></td>
<td>$4,577,095</td>
<td>$4,090,116</td>
<td>$4,132,327</td>
<td>$4,403,804</td>
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</tbody>
</table>
### Knox County, Tennessee

#### 2007-2008 Adopted Budget

**Expenditure Summary by Fund**

<table>
<thead>
<tr>
<th>Department</th>
<th>Dept. Number</th>
<th>Actual FY 2006</th>
<th>Adopted FY 2007</th>
<th>Requested FY 2008</th>
<th>Adopted FY 2008</th>
</tr>
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<tbody>
<tr>
<td><strong>Air Quality Fund:</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>Clean Air Act</td>
<td>2150010</td>
<td>$184,322</td>
<td>$104,377</td>
<td>$121,851</td>
<td>$122,813</td>
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<tr>
<td>Air Quality Operating</td>
<td>2150030</td>
<td>595,390</td>
<td>646,357</td>
<td>653,053</td>
<td>656,221</td>
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<tr>
<td>Permit Fees</td>
<td>2150040</td>
<td>233,522</td>
<td>248,873</td>
<td>216,192</td>
<td>214,791</td>
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<tr>
<td>Title V Program</td>
<td>2150050</td>
<td>126,145</td>
<td>200,393</td>
<td>229,079</td>
<td>230,239</td>
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<tr>
<td>Smart Trips</td>
<td>2150060</td>
<td>10,870</td>
<td>-</td>
<td>10,000</td>
<td>10,000</td>
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<td><strong>Total Air Quality Fund:</strong></td>
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<td>$1,150,249</td>
<td>$1,200,000</td>
<td>$1,230,175</td>
<td>$1,234,064</td>
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<tr>
<td><strong>Hotel/Motel Tax Fund:</strong></td>
<td>220</td>
<td>$4,037,914</td>
<td>$4,800,000</td>
<td>$5,100,000</td>
<td>$5,100,000</td>
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<tr>
<td><strong>Fire District Fund:</strong></td>
<td>225</td>
<td>$155,046</td>
<td>$180,000</td>
<td>$190,000</td>
<td>$190,000</td>
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<tr>
<td><strong>Engineering and Public Works Fund:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Highway Administration</td>
<td>2350110</td>
<td>$374,082</td>
<td>$479,729</td>
<td>$461,871</td>
<td>$442,473</td>
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<tr>
<td>Employee Benefits</td>
<td>2350115</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>100,000</td>
</tr>
<tr>
<td>Highway Project Manager</td>
<td>2350120</td>
<td>168,093</td>
<td>213,570</td>
<td>281,077</td>
<td>281,644</td>
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<tr>
<td>Stormwater Management</td>
<td>2350130</td>
<td>398,477</td>
<td>618,364</td>
<td>939,984</td>
<td>992,210</td>
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<tr>
<td>Highway &amp; Bridge Maintenance</td>
<td>2350210</td>
<td>10,425,722</td>
<td>8,662,106</td>
<td>8,925,719</td>
<td>8,685,798</td>
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<tr>
<td>Traffic Control</td>
<td>2350220</td>
<td>690,879</td>
<td>740,353</td>
<td>758,302</td>
<td>759,784</td>
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<tr>
<td>Capital Outlay</td>
<td>2350310</td>
<td>100,187</td>
<td>210,000</td>
<td>210,000</td>
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<td>Bridge Construction</td>
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<td>90,466</td>
<td>400,000</td>
<td>400,000</td>
<td>280,000</td>
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<tr>
<td>Engineering</td>
<td>2350410</td>
<td>530,955</td>
<td>655,878</td>
<td>643,654</td>
<td>600,590</td>
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<tr>
<td>Trustee Commission</td>
<td>235</td>
<td>108,184</td>
<td>120,000</td>
<td>-</td>
<td>120,000</td>
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<tr>
<td><strong>Total Engineering and Public Works Fund:</strong></td>
<td></td>
<td>$12,887,045</td>
<td>$12,100,000</td>
<td>$12,620,687</td>
<td>$12,472,499</td>
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<tr>
<td><strong>Central Cafeteria Fund:</strong></td>
<td></td>
<td>$19,409,994</td>
<td>$18,732,000</td>
<td>$19,600,000</td>
<td>$19,631,888</td>
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<tr>
<td><strong>General Purpose School Fund:</strong></td>
<td>240</td>
<td>$318,407,342</td>
<td>$332,200,000</td>
<td>$350,663,857</td>
<td>$357,420,000</td>
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</table>
### EXPENDITURE SUMMARY BY FUND

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL DEBT FUND:</td>
<td>300</td>
<td>$53,305,144</td>
<td>$53,000,000</td>
<td>$59,500,000</td>
<td>$60,500,000</td>
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<tr>
<td>SCHOOL CONSTRUCTION FUND:</td>
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<td>$17,049,943</td>
<td>$17,300,000</td>
<td>$19,200,000</td>
<td>$19,200,000</td>
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<tr>
<td>RECREATION CONSTRUCTION FUND:</td>
<td>410</td>
<td>$349,067</td>
<td>$375,300</td>
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<td>$ -</td>
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<tr>
<td>ADA CONSTRUCTION FUND:</td>
<td>430</td>
<td>$409,511</td>
<td>$750,000</td>
<td>$750,000</td>
<td>$750,000</td>
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<tr>
<td><strong>Grand Total – Operating Funds</strong></td>
<td></td>
<td>$580,405,616</td>
<td>$602,801,125</td>
<td>$673,581,511</td>
<td>$652,947,229</td>
</tr>
</tbody>
</table>

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

### INTERNAL SERVICE FUNDS:

<table>
<thead>
<tr>
<th>Fund</th>
<th>DEPT. NUMBER</th>
<th>ACTUAL FY 2006</th>
<th>ADOPTED FY 2007</th>
<th>REQUESTED FY 2008</th>
<th>ADOPTED FY 2008</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vehicle Service Center Fund</td>
<td>500</td>
<td>$3,540,678</td>
<td>$3,521,877</td>
<td>$3,540,678</td>
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<td>Mailroom Service Fund</td>
<td>510</td>
<td>350,000</td>
<td>350,000</td>
<td>350,000</td>
<td></td>
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<tr>
<td>Employee Benefits Fund</td>
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<td>41,500,000</td>
<td>41,587,100</td>
<td>45,235,000</td>
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<tr>
<td>Retirement Operations Fund</td>
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<td>1,057,500</td>
<td>1,771,317</td>
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<td>Risk Management Fund</td>
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<tr>
<td>Building Maintenance Fund</td>
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<td>8,136,577</td>
<td>9,936,035</td>
<td>8,918,664</td>
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<tr>
<td>Technical Support Services Fund</td>
<td>560</td>
<td>500,000</td>
<td>434,000</td>
<td>500,000</td>
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<tr>
<td>Capital Leasing Fund</td>
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<td>2,400,000</td>
<td>2,400,000</td>
<td>2,400,000</td>
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<tr>
<td><strong>TOTAL INTERNAL SERVICE FUNDS</strong></td>
<td></td>
<td>$61,784,755</td>
<td>$64,248,775</td>
<td>$67,017,360</td>
<td></td>
</tr>
</tbody>
</table>

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

### SHERIFF'S DRUG FUND:

<table>
<thead>
<tr>
<th>Fund</th>
<th>DEPT. NUMBER</th>
<th>ACTUAL FY 2006</th>
<th>ADOPTED FY 2007</th>
<th>REQUESTED FY 2008</th>
<th>ADOPTED FY 2008</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sheriff's Drug Fund</td>
<td>230</td>
<td>$545,000</td>
<td>$570,000</td>
<td>$570,000</td>
<td></td>
</tr>
</tbody>
</table>
County Fund Balances: Knox County has a long history of conservative budgeting. One way to demonstrate responsible budgeting is by maintaining prudent levels of fund balances. The Administration and the County Commission are in full agreement with how important strong fund balances are to sound business practices. This enables the County to operate in its most efficient and effective manner. The fund balances above include undesignated amounts as well as designations and reserve for particular purposes. The County especially emphasizes the strength of the undesignated portion, and a more in-depth analysis can be found in the County’s Comprehensive Annual Financial Report (CAFR) available through:

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

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

FY 2006 Actual: The County again budgeted conservatively and fund balances remained nearly level with some planned draw-downs of reserves for some targeted one-time expenditures. Specifically, the Knox County Schools had planned draw-downs of nearly $2 million for specific one-time projects – focused on school building maintenance upgrades. The Schools will still be above the State-required minimum 3% level. As the Highway Department was forced to defer some paving due to weather-related delays, fund balances are planned to decline in 2006 as the work is completed. The County’s target for the Highway Fund is about the $3 million mark (where it was in 2002) for a longer term outlook and FY 2007 forecast. The Debt Service Fund had a temporary,
planned for growth of $2 million, which was used in FY 06. The Library is continuing to use some of its Fund Balance for one-time facility improvements. The FY 07 Budget again appropriately matches one-time funds with one-time expenditures. Revenues were stronger than expected and Expenditures were less than expected for FY 2006, resulting in temporary increases in the General Fund and the General Purpose School Fund. The one-time gains were appropriately used in FY 2007 for one-time purposes -- $6.7 million of General Fund toward the County’s five-year Capital Improvements Plan and about $8.3 million for one-time school operating expenditures.

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

FY 2008 Budget:

Longer Term Outlook: The County plans to maintain traditional, prudent levels of fund balances for normal operating cash flow needs, unexpected budgetary needs, revenue uncertainty, and of course, for emergencies. The County plans to maintain the levels of fund balances relative to the County budget. As the budget grows, the fund balances would grow accordingly. There is no need or plan to grow further than keeping pace with the budget. As one-time revenues or savings are achieved, the County plans to augment its capital plan with one-time spending as the County tries to “make the most out of what we have.” This approach – using one-time funding sources only after materialized, for planned targeted spending helps the County in many ways, such as: Only using funds that have materialized – not “hoped for” or “might have.” This also keeps operating budgets in line with operating revenues -- as one-time funding is matched to one-time spending, the operating budgets don’t “creep up” to higher than sustainable levels. Our long-term outlook is certainly positive and optimistic.
## FUND BALANCE* SUMMARY

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY 2006</th>
<th>FY 2007</th>
<th>FY 2008</th>
<th>FY 2009</th>
</tr>
</thead>
<tbody>
<tr>
<td>*Actual Balance (Deficit)</td>
<td>Actual</td>
<td>**Projected</td>
<td>Actual</td>
<td>**Projected</td>
</tr>
<tr>
<td>General</td>
<td>$48,734,076</td>
<td>$162,352,962</td>
<td>$57,598,542</td>
<td>$157,468,962</td>
</tr>
<tr>
<td>Law Library</td>
<td>5,765</td>
<td>203,223</td>
<td>184,233</td>
<td>45,758</td>
</tr>
<tr>
<td>Public Library</td>
<td>3,273,938</td>
<td>10,797,351</td>
<td>12,121,154</td>
<td>1,204,267</td>
</tr>
<tr>
<td>Solid Waste</td>
<td>3,028,134</td>
<td>1,975,773</td>
<td>4,139,047</td>
<td>1,389,049</td>
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<tr>
<td>Air Quality Control</td>
<td>806,066</td>
<td>1,062,674</td>
<td>1,128,216</td>
<td>688,674</td>
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<tr>
<td>Hotel/Motel Tax</td>
<td>505,423</td>
<td>4,037,914</td>
<td>1,169,581</td>
<td>5,286,419</td>
</tr>
<tr>
<td>Fire District</td>
<td>23,323</td>
<td>155,046</td>
<td>77,430</td>
<td>159,959</td>
</tr>
<tr>
<td>Highway</td>
<td>6,117,325</td>
<td>12,887,045</td>
<td>11,228,081</td>
<td>11,988,445</td>
</tr>
<tr>
<td>Central Cafeteria</td>
<td>3,447,685</td>
<td>19,409,994</td>
<td>19,558,053</td>
<td>19,631,888</td>
</tr>
<tr>
<td>General Schools</td>
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<td>337,665,369</td>
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<td>49,397,887</td>
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<td>52,613,477</td>
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<tr>
<td>Recreation Const.</td>
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<td>335,060</td>
<td>283,320</td>
<td>385,872</td>
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<tr>
<td>ADA Construction</td>
<td>3,878,534</td>
<td>470,608</td>
<td>2,998,415</td>
<td>-</td>
</tr>
</tbody>
</table>

*Figures include reserved, designated and undesignated fund balances.
**Revenues do not include Appropriation from Fund Balance.

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

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

* The School Board would be authorized to use $5 million from carryforward funds and $3 million from existing fund balance for a total one-time use of $8 million.
KNOX COUNTY, TENNESSEE  
2007-2008 ADOPTED BUDGET  
COUNTY BUDGETED POSITION COUNT

<table>
<thead>
<tr>
<th>DEPARTMENT (or account name)</th>
<th>ADOPTED FY2006 Full Time</th>
<th>ADOPTED FY2007 Full Time</th>
<th>ADOPTED FY2008 Full Time</th>
<th>REQUESTED FY2008 Full Time</th>
<th>ADOPTED FY2008 Full Time</th>
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</thead>
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* Does not include Knox County's 19 Commissioners
** Does not include the Parks Temporary/Seasonal Employees
*** Does not include bus contractors
## COUNTY BUDGETED POSITION COUNT

<table>
<thead>
<tr>
<th>DEPARTMENT (or account name)</th>
<th>ADOPTED FY 2006</th>
<th>ADOPTED FY 2007</th>
<th>ADOPTED FY 2008</th>
<th>REQUESTED FY 2008</th>
<th>ADOPTED FY 2008</th>
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<td>Part Time FTE</td>
<td>Full Time FTE</td>
<td>Part Time FTE</td>
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<td>CDBG &amp; Housing</td>
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<td>Sheriff</td>
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<td><strong>197</strong></td>
<td><strong>5</strong></td>
<td><strong>161</strong></td>
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</table>

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

## General Fund:

<table>
<thead>
<tr>
<th>Department/Program</th>
<th>Requested Amount</th>
<th>Adopted Amount</th>
<th>Funded By</th>
</tr>
</thead>
<tbody>
<tr>
<td>Election Commission</td>
<td></td>
<td></td>
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<tr>
<td>100 - New Voting Machines</td>
<td>125,000</td>
<td>125,000</td>
<td>Capital Outlay Note</td>
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<tr>
<td>Juvenile Court</td>
<td></td>
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<tr>
<td>6 - Non Lethal Tasers</td>
<td>6,700</td>
<td>6,700</td>
<td>Capital Outlay Note</td>
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<tr>
<td>Juvenile Court IV-D Referee Program</td>
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<td></td>
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<tr>
<td>2 - Ford Crown Victorias</td>
<td>55,000</td>
<td>25,000</td>
<td>1 Vehicle - Capital Outlay Note</td>
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<td>Codes Administration</td>
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<tr>
<td>3 - New Vehicles</td>
<td>75,000</td>
<td>50,000</td>
<td>2 Vehicles - Capital Outlay Note</td>
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<td>Records Management</td>
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<tr>
<td>Shelving Units for Record Center</td>
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<td>Register of Deeds</td>
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<td>Computer Hardware Including Servers</td>
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<td>Register of Deeds Fees</td>
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<td>Property Assessor</td>
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<tr>
<td>3 - (4x4) Vehicles</td>
<td>75,000</td>
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<tr>
<td>Health Department - Support Services</td>
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<tr>
<td>Duplo V760 Burster</td>
<td>8,500</td>
<td>8,500</td>
<td>Capital Outlay Note</td>
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<tr>
<td>IBM 6500 Line Matrix Printer</td>
<td>22,000</td>
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<td>Capital Outlay Note</td>
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<tr>
<td>Health Department - Emergency Medical Services</td>
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<tr>
<td>Emergency Medical Repeaters and Combiners</td>
<td>36,731</td>
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<td>Capital Outlay Note</td>
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<tr>
<td>Health Department - Vector Control Services</td>
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<td></td>
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<tr>
<td>One Truck</td>
<td>21,000</td>
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<td>Capital Outlay Note</td>
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<tr>
<td>Health Department - Diagnostic Services</td>
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<tr>
<td>AmRad CR (Digital X-Ray System)</td>
<td>65,000</td>
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<td>KGIS</td>
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<tr>
<td>KGIS Mapping Project</td>
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<td>KGIS MPC Mapping Project</td>
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<td>Rabies and Animal Control</td>
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<tr>
<td>10 - Radios</td>
<td>35,000</td>
<td>35,000</td>
<td>Capital Outlay Note</td>
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<td>Court Officers</td>
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<td>Metal Detector</td>
<td>5,200</td>
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<tr>
<td>School Security</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3 - Vehicles</td>
<td>75,000</td>
<td>75,000</td>
<td>Capital Outlay Note</td>
</tr>
</tbody>
</table>
# KNOX COUNTY, TENNESSEE
## 2007-2008 ADOPTED BUDGET

### CAPITAL OUTLAY DETAIL

**GENERAL FUND (continued):**

**Patrol Division**
- Replacement Vehicles (55): 1,375,000
- 50 - Mobile Radios: 140,000
- 20 - Portable Radios: 62,626
- 31 - In Car Digital Video Cameras: 155,000
- 100 - Mobile Data Units: 150,000
- 165 - Model X26 Tasers: 200,000
- Convert Printrak Mugshots to New ADSI System: 35,000

**Correctional Facilities**
- Parking Lot Paving at Facilities East: 45,000
- Digital Video Storage: 37,000
- Upgrade Current Servers: 35,000
- Upgrade Annex Fire Alarm System: 25,000
- DVR Upgrades: 103,000
- Groen Double Stack Food Steamer: 16,500
- Blodgett Double Stack Oven: 14,200

**Sheriff's Administration**
- Router Upgrades: 5,500
- Network Infrastructure Upgrade: 20,000

**Fire Prevention**
- One Replacement Vehicle: 25,000

**CAC**
- Computer Equipment: 18,000
- County Portion of 2-35 Passenger School Buses: 100,000
- 10% County Portion of 19 Vehicles (10 Propane): 110,000
- L.T. Ross Building Improvements: 175,000

**Recreation Administration**
- Hybrid Car: 25,000

**Park Maintenance**
- 6 Ton Float Trailer: 6,000
- 3500 2WD 4 Door Truck: 31,000
- Aerevator: 7,850
- T250 Bobcat Loader: 47,900
- Utility Vehicle - (US Cellular Complex): 8,000
- Utility Vehicle - (New Harvest Park): 8,000
- Viking Walk Behind Mower: 5,600
- ZTR Rotary Mower - (Concord): 8,000
- ZTR Rotary Mower - (Sutherland Ave.): 8,200
- ZTR Rotary Mower - (US Cellular Complex): 8,000

**TOTAL GENERAL FUND**

<table>
<thead>
<tr>
<th>Requested Amount</th>
<th>Adopted Amount</th>
<th>Funded By</th>
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</thead>
<tbody>
<tr>
<td>$4,015,507</td>
<td>$3,463,507</td>
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(44 units @ $25,000) Capital Outlay Note
**KNOX COUNTY, TENNESSEE**  
**2007-2008 ADOPTED BUDGET**

## CAPITAL OUTLAY DETAIL

<table>
<thead>
<tr>
<th>Fund</th>
<th>Requested Amount</th>
<th>Adopted Amount</th>
<th>Funded By</th>
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<tbody>
<tr>
<td><strong>PUBLIC LIBRARY FUND:</strong></td>
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<tr>
<td>Beck Cultural Passenger Van</td>
<td>$27,320</td>
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<tr>
<td>Beck Cultural Projection Equipment</td>
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<tr>
<td>Computer Equipment Replacement</td>
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<td>Library Fund Balance</td>
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<tr>
<td>Library Cargo Van</td>
<td>40,000</td>
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<td>Library Fund Balance</td>
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<tr>
<td>Microfilm Reader-Printer</td>
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<td>Space Saver Compact Shelving</td>
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<tr>
<td><strong>TOTAL PUBLIC LIBRARY FUND</strong></td>
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<table>
<thead>
<tr>
<th>Fund</th>
<th>Requested Amount</th>
<th>Adopted Amount</th>
<th>Funded By</th>
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<tbody>
<tr>
<td><strong>ENGINEERING &amp; PUBLIC WORKS (E&amp;PW) FUND:</strong></td>
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<td>Traffic Control</td>
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<tr>
<td>One Traffic Signal</td>
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<td>$75,000</td>
<td>E&amp;PW Fund Balance</td>
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<td><strong>EP&amp;W Capital Outlay</strong></td>
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<td>One Tandem Axle Dump Truck</td>
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<td>100,000</td>
<td>E&amp;PW Fund Balance</td>
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<tr>
<td>Wheel Loader</td>
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<td>E&amp;PW Fund Balance</td>
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<td><strong>Bridge Construction</strong></td>
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<td>Bridge Repair / Replacement</td>
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<td>E&amp;PW Fund Balance</td>
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<tr>
<td><strong>Stormwater Management</strong></td>
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<tr>
<td>4 - 4 Wheel Drive Vehicles</td>
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<td>E&amp;PW Fund Balance</td>
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<tr>
<td><strong>TOTAL ENGINEERING AND PUBLIC WORKS FUND</strong></td>
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<tr>
<td><strong>TOTAL CAPITAL OUTLAY</strong></td>
<td>$5,732,827</td>
<td>$4,495,507</td>
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**Note:** Vehicle purchases are contingent on an older vehicle being turned in for every new vehicle purchased.
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**GENERAL FUND**

<table>
<thead>
<tr>
<th>General Fund Revenues</th>
<th>76</th>
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<tbody>
<tr>
<td>General Fund Revenues Graph</td>
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<tr>
<td>General Fund Expenditures Graph</td>
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**General Administration**

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<tr>
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<td>Commission Discretionary Funds</td>
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<tr>
<td>Internal Audit</td>
<td>83</td>
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<tr>
<td>Codes Commission</td>
<td>84</td>
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<tr>
<td>Election Commission</td>
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<tr>
<td>Law Department</td>
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<tr>
<td>County Mayor</td>
<td>87</td>
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<tr>
<td>ADA, FMLA &amp; Title VI Office</td>
<td>88</td>
</tr>
<tr>
<td>Strategic Planning</td>
<td>89</td>
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<tr>
<td>Senior Summit</td>
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<tr>
<td>Read With Me</td>
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<tr>
<td>Family Justice Center</td>
<td>91</td>
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<tr>
<td>Great Schools Foundation</td>
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<tr>
<td>Office of Neighborhoods</td>
<td>92</td>
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<tr>
<td>Community Development</td>
<td>93</td>
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<tr>
<td>Metropolitan Planning Commission</td>
<td>94</td>
</tr>
<tr>
<td>County Building Maintenance</td>
<td>95</td>
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<tr>
<td>Geographic Information Systems</td>
<td>96</td>
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<tr>
<td>Codes Administration</td>
<td>96</td>
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<tr>
<td>Sheriff’s Department Merit System</td>
<td>98</td>
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<tr>
<td>Board of Equalization</td>
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<td>Register of Deeds</td>
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**Finance**

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<tr>
<td>Human Resources</td>
<td>102</td>
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<tr>
<td>Bright Start Wellness Program</td>
<td>104</td>
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<tr>
<td>Mailroom - Operating</td>
<td>106</td>
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<tr>
<td>Finance</td>
<td>107</td>
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<td>Finance &amp; Communications – Schools</td>
<td>109</td>
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<tr>
<td>Purchasing</td>
<td>109</td>
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<tr>
<td>Property Management</td>
<td>111</td>
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<td>Inoperable Car Lot</td>
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<td>Information Technology</td>
<td>113</td>
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<tr>
<td>Records Management</td>
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<td>Property Assessor</td>
<td>115</td>
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<tr>
<td>Digitized Mapping</td>
<td>116</td>
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<tr>
<td>County Trustee</td>
<td>117</td>
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<tr>
<td>Trustee – Tax Sale</td>
<td>117</td>
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<tr>
<td>Risk Management</td>
<td>118</td>
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</table>
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**GENERAL FUND (continued)**

**Administration of Justice**

<table>
<thead>
<tr>
<th>Department</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>Attorney General</td>
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<tr>
<td>Bad Check Unit</td>
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<tr>
<td>Circuit Court Clerk</td>
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<tr>
<td>Civil Sessions Court Clerk</td>
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<tr>
<td>Probate Court</td>
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<tr>
<td>Chancery Court</td>
<td>124</td>
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<tr>
<td>4th Circuit Court Clerk</td>
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<tr>
<td>Criminal Court Clerk</td>
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<tr>
<td>Criminal Sessions Court Clerk</td>
<td>127</td>
</tr>
<tr>
<td>1st, 2nd, &amp; 3rd Circuit Court Judges</td>
<td>128</td>
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<tr>
<td>4th Circuit Court Judges</td>
<td>128</td>
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<tr>
<td>Criminal Court Judges</td>
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<tr>
<td>General Sessions Court Judges</td>
<td>130</td>
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<tr>
<td>Jury Commission</td>
<td>131</td>
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<tr>
<td>Juvenile Court</td>
<td>132</td>
</tr>
<tr>
<td>Juvenile Court-Clerk</td>
<td>133</td>
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<tr>
<td>Probation/Pre-Trial Release</td>
<td>134</td>
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<tr>
<td>Cost in Cases Charged to the County</td>
<td>136</td>
</tr>
<tr>
<td>Public Defender</td>
<td>136</td>
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<tr>
<td>Court Officers</td>
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</table>

**Public Safety**

<table>
<thead>
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<th>Department</th>
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<tbody>
<tr>
<td>Juvenile Service Center</td>
<td>139</td>
</tr>
<tr>
<td>Emergency Management</td>
<td>140</td>
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<tr>
<td>Fire Prevention Bureau</td>
<td>141</td>
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<tr>
<td>Sheriff’s Administration</td>
<td>142</td>
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<tr>
<td>Records &amp; Communication</td>
<td>142</td>
</tr>
<tr>
<td>School Police Unit</td>
<td>145</td>
</tr>
<tr>
<td>Sheriff’s Training Division</td>
<td>146</td>
</tr>
<tr>
<td>Planning &amp; Development</td>
<td>147</td>
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<tr>
<td>Stop Violence Against Women</td>
<td>148</td>
</tr>
<tr>
<td>Patrol &amp; Cops Universal</td>
<td>149</td>
</tr>
<tr>
<td>Warrants</td>
<td>150</td>
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<tr>
<td>Detectives</td>
<td>151</td>
</tr>
<tr>
<td>DUI Litter Pick-Up</td>
<td>153</td>
</tr>
<tr>
<td>Sheriff’s Pension Benefits</td>
<td>153</td>
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<tr>
<td>Forensic Service Division</td>
<td>153</td>
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<tr>
<td>Juvenile Division</td>
<td>154</td>
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<tr>
<td>Special Teams</td>
<td>154</td>
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<td>Narcotics</td>
<td>155</td>
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<tr>
<td>Internal Affairs</td>
<td>155</td>
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<tr>
<td>Special Services</td>
<td>156</td>
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<tr>
<td>Auxiliary Services</td>
<td>157</td>
</tr>
<tr>
<td>Correctional Facilities &amp; Batterer’s Treatment</td>
<td>158</td>
</tr>
<tr>
<td>Temporary Detention Facilities</td>
<td>159</td>
</tr>
<tr>
<td>Jail Commissary</td>
<td>159</td>
</tr>
<tr>
<td>Medical Examiner</td>
<td>160</td>
</tr>
<tr>
<td>Other Programs</td>
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</tr>
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## GENERAL FUND

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

<table>
<thead>
<tr>
<th></th>
<th>FY 06 ACTUAL</th>
<th>FY 07 ACTUAL</th>
<th>FY 08 ACTUAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Library</td>
<td>$ (8,928,500)</td>
<td>$ (9,000,000)</td>
<td>$ (9,000,000)</td>
</tr>
<tr>
<td>Solid Waste</td>
<td>(2,700,000)</td>
<td>(2,700,000)</td>
<td>(2,700,000)</td>
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<tr>
<td><strong>Net Total</strong></td>
<td><strong>$ 145,877,960</strong></td>
<td><strong>$ 146,405,580</strong></td>
<td><strong>$ 159,473,120</strong></td>
</tr>
</tbody>
</table>

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

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

General government received 5/8 cents of a 2.25 percent local option sales tax, generated from the unincorporated areas of Knox County; the remainder goes to the schools. The General Fund was allocated approximately 58% of the projected general government revenue. The County continues its project to ensure all Knox County sales taxes were appropriately reported to the State. This is important because the
GENERAL FUND (continued)

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

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

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

**BUSINESS TAX**

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

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

**Fines, Forfeitures, Penalties:** Includes the fines and fees received by the Knox County Courts (General Sessions, Criminal, Circuit, Chancery, Probate and Juvenile). Consists of probation fees, officer costs, bad check fees, data processing charges, fines and costs of the courts, etc. Revenue received from out-of-county juveniles housed at the Juvenile Detention Center is included as well as county traffic ordinance fees. The increase is expected due mainly to a projected increase in fees for Juvenile Court and in revenues from out-of-county juveniles housed at the Juvenile Detention Center, a facility that was doubled in capacity during the past year.

**Charges/Current Services:** This category contains estimated revenue for services provided by Knox County to county residents. The major areas include charges for the Health Department, Recreation Department, and Building Code Inspection Fees. The estimate used for FY 2008 is based on the actual for the most recent years and the estimated actual for FY 2007.

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

**Fees from Officials:** Includes excess fees from the fee offices in Knox County (Register of Deeds, County Clerk, Circuit Court Clerk, Criminal Court Clerk, Clerk & Master and Trustee). Excess fees are the remainder of all fees collected less all office salaries and fringe benefits and a three months’ salary reserve. Sheriff’s Department revenues, including warrant and gun control fees are also included.

**State of Tennessee:** Consists of five major sources; the Health Department, the Hall Income Tax, the Child Support Enforcement Program, housing prisoners for the State, and the Excise Tax from state banks.

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

Hall Income Tax revenue consists of the local share of state income tax on interest earned on stocks and bonds. Of the total amount collected by the state 5/8th is kept by the state and 3/8th is remitted to the county
or city where a person resides. The reduction is due to a trend of declining receipts for the past two years directly related to the flat performance of the stock market.

The Child Support Enforcement Program generates two types of revenue: Incentive payments and reimbursement costs. The incentive payment is based on the amount of child support collected versus the amount due. Knox County is reimbursed for approximately 66% of the expenditures for the program. As the State continues to take on more in the collections of child support, both child support and incentive revenues have decreased.

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

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

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

Other Governments: Miscellaneous revenue from local governments and agencies.
KNOX COUNTY TENNESSEE

2007-2008 BUDGET

COUNTY COMMISSION

DIVISION FUNCTIONS – COMMISSION OFFICE

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

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

DIVISION GOAL(S):

1. Continue to provide each commissioner with the most accurate and up-to-date information available so they can make the best-informed decisions on issues and matters that come before them.
2. Continue to assist Commissioners with constituent requests so they may better serve the public.
3. Continue to provide monthly Commission calendars to all departments, agencies, officials and media.

PROGRAM: Commission Office Operations

MISSION:

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Number of resolutions passed</td>
<td>265</td>
<td>348</td>
<td>285</td>
<td>300</td>
<td>300</td>
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<tr>
<td>Number of ordinances passed</td>
<td>6</td>
<td>11</td>
<td>4</td>
<td>10</td>
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</tr>
<tr>
<td>Number of rezoning request approved</td>
<td>153</td>
<td>149</td>
<td>203</td>
<td>155</td>
<td>155</td>
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<tr>
<td>Number of rezoning appeals</td>
<td>21</td>
<td>5</td>
<td>7</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>Number of delegations heard</td>
<td>35</td>
<td>10</td>
<td>29</td>
<td>35</td>
<td>35</td>
</tr>
<tr>
<td>Number of regular sessions</td>
<td>12</td>
<td>12</td>
<td>12</td>
<td>12</td>
<td>12</td>
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<tr>
<td>Number of special sessions</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>4</td>
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</tbody>
</table>
COUNTY COMMISSION (continued)

DIVISION FUNCTIONS – BEER BOARD

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%

REVENUE

<table>
<thead>
<tr>
<th>Indicator</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beer Permit Fees</td>
<td>$7,125</td>
<td>$8,550</td>
<td>$8,550</td>
</tr>
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</table>

Total $7,125 $8,550 $8,550

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Number of beer permits issued</td>
<td>23</td>
<td>19</td>
<td>22</td>
<td>25</td>
<td>25</td>
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<tr>
<td>Number of beer permits revoked</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Number of beer permits on probation</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>2</td>
<td>2</td>
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<tr>
<td>Number of permit holders fined</td>
<td>22</td>
<td>10</td>
<td>5</td>
<td>5</td>
<td>5</td>
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<tr>
<td>Number of beer permits suspended</td>
<td>0</td>
<td>2</td>
<td>1</td>
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COMMISSION DISCRETIONARY FUNDS

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<th>Account</th>
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<tr>
<td>1000915</td>
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EXPENDITURES

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<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
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</thead>
<tbody>
<tr>
<td>Other</td>
<td>$</td>
<td>-</td>
<td>$</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>$</td>
<td>-</td>
<td>$</td>
<td>-</td>
<td>$114,000</td>
</tr>
</tbody>
</table>

KNOX COUNTY TENNESSEE
2007-2008 BUDGET
INTERNAL AUDIT

DIVISION FUNCTIONS

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

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

DIVISION GOAL(S):

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

PROGRAM: Internal Audit

MISSION:

Provide Knox County a trained and professional Internal Audit Department that proactively ensures safeguarding of assets, reliable information, compliance with policy and procedures, and the enhancing of the efficiency and effectiveness of County Operations.

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th>Indicator</th>
<th>FY 2004 Actual</th>
<th>FY 2005 Actual</th>
<th>FY 2006 Estimated/Actual</th>
<th>Current Estimate</th>
<th>Future Target</th>
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<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Number of audit engagements</td>
<td>8</td>
<td>6</td>
<td>6/8</td>
<td>6</td>
<td>6</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS DURING FY 2007

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

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

**DIVISION FUNCTIONS**

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

**% OF TOTAL WORKLOAD** 100%

**EXPENDITURES**

<table>
<thead>
<tr>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td>$5,779</td>
<td>$15,000</td>
<td>$15,000</td>
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<tr>
<td>Total</td>
<td>$5,779</td>
<td>$15,000</td>
<td>$15,000</td>
<td>$15,000</td>
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</table>

**PROGRAM: Codes Commission**

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

---

**ELECTION COMMISSION**

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

**DIVISION FUNCTIONS**

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

**% OF TOTAL WORKLOAD**

<p>| | | | | |</p>
<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>20%</td>
<td>45%</td>
<td>15%</td>
<td>20%</td>
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</table>

**EXPENDITURES**

<table>
<thead>
<tr>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$630,055</td>
<td>$529,411</td>
<td>$1,056,587</td>
<td>$1,021,587</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>163,234</td>
<td>145,286</td>
<td>205,979</td>
<td>201,281</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>187,104</td>
<td>162,000</td>
<td>317,025</td>
<td>162,000</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>39,210</td>
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<td>104,300</td>
<td>28,500</td>
</tr>
<tr>
<td>Other Charges</td>
<td>88,480</td>
<td>70,963</td>
<td>79,174</td>
<td>71,390</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$1,108,083</td>
<td>$936,160</td>
<td>$1,763,065</td>
<td>$1,484,758</td>
</tr>
</tbody>
</table>

**REVENUE**

<table>
<thead>
<tr>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Local Revenue</td>
<td>$153</td>
<td>$1,500</td>
</tr>
<tr>
<td>Other State Grant</td>
<td>16,380</td>
<td>16,380</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$16,533</td>
<td>$17,880</td>
</tr>
</tbody>
</table>
ELECTION COMMISSION (continued)

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

PROGRAM: Election Commission Operations

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Prior Year Actuals</th>
<th>Current Estimate FY 2007</th>
<th>Future Target FY 2008</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 2004 Actual</td>
<td>FY 2005 Actual</td>
<td>FY 2006 Estimated/Actual</td>
</tr>
<tr>
<td>Output</td>
<td>233,462</td>
<td>241,698</td>
<td>248,992</td>
</tr>
<tr>
<td>Number of Registered Voters</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Elections Held</td>
<td>3</td>
<td>3</td>
<td>4</td>
</tr>
<tr>
<td>Number of Educational Pres.</td>
<td>10</td>
<td>10</td>
<td>15</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS DURING FY 2007
1. Verified petitions for ballots in city Primary, General, and Fed./County Primary Elections.
2. Purchase new voting machine accessory equipment.
3. Held voter registration drives at all area high school.
4. Locate another Early Vote Location.
5. Begin converting signatures on voter registration cards to electronic format.
LAW DEPARTMENT

DIVISION FUNCTIONS

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

EXPENDITURES

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

DIVISION GOAL(S):

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

PROGRAM: Legal Support

MISSION:

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: Number of litigation cases</td>
<td>183</td>
<td>157</td>
<td>115</td>
<td>220</td>
<td>240</td>
</tr>
<tr>
<td>Number of contracts reviewed</td>
<td>461</td>
<td>470</td>
<td>470</td>
<td>490</td>
<td>510</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS FOR FY 2007

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

### EXPENDITURES

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

### REVENUE

<table>
<thead>
<tr>
<th>Item</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Donations</td>
<td>$6,000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$6,000</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

**PROGRAM:** Executive Office Operations

**MISSION:**

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

### PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output Number of proclamations/awards issued</td>
<td>110</td>
<td>110</td>
<td>110</td>
<td>110</td>
<td>110</td>
</tr>
<tr>
<td>Service Quality Percent of citizens giving County Mayor staff/departments a favorable rating</td>
<td>55%</td>
<td>57%</td>
<td>57%</td>
<td>57%</td>
<td>57%</td>
</tr>
<tr>
<td>Outcome Percent of proclamations completed on or before expected date</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>
ADA, FMLA & TITLE VI OFFICE

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

EXPENDITURES

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

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

PROGRAM: ADA & FMLA Coordination

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output Number of employees on approved FMLA leave</td>
<td>100</td>
<td>85</td>
<td>85</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td>Number of requests for interpreters</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
</tbody>
</table>

ACCOMPLISHMENTS FOR FY 2007
1. Promoted, recruited and enlisted new members for the ADA Committee.
2. Sponsored a Title VI Workshop in collaboration with other state and local agencies.
STRATEGIC PLANNING

DIVISION FUNCTIONS

1. Develop and Implement Performance Measures

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td>$ 3,007</td>
<td>$ 30,378</td>
<td>$ 55,000</td>
<td>$ 30,378</td>
<td>$ 30,378</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>-</td>
<td>$ 5,000</td>
<td>$ 5,000</td>
<td>$ 5,000</td>
<td>$ 5,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$ 3,007</td>
<td>$ 35,378</td>
<td>$ 60,000</td>
<td>$ 35,378</td>
<td>$ 35,378</td>
</tr>
</tbody>
</table>

DIVISION GOAL(S):

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

PROGRAM: Performance Measurement

MISSION:

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Outcome Percent of County Mayor’s departments with programs identified</td>
<td>88.89%</td>
<td>89%</td>
<td>89%</td>
<td>92%</td>
<td>93%</td>
</tr>
<tr>
<td>Outcome Percent of identified programs with all measures defined</td>
<td>89.91%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
</tbody>
</table>
### SENIOR SUMMIT

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

#### DIVISION FUNCTIONS

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

<table>
<thead>
<tr>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$620</td>
<td>-</td>
<td>$</td>
<td>-</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>43,627</td>
<td>39,200</td>
<td>39,200</td>
<td>39,200</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>3,935</td>
<td>7,500</td>
<td>7,500</td>
<td>7,500</td>
</tr>
</tbody>
</table>

**Total** $48,182 $46,700 $46,700 $46,700 $46,700

#### REVENUE

<table>
<thead>
<tr>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Donations</td>
<td>-</td>
<td>$60,400</td>
</tr>
</tbody>
</table>

**Total** $ - $60,400 $46,700

#### DIVISION GOAL(S):

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

#### MISSION:

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

### READ WITH ME

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

#### EXPENDITURES

<table>
<thead>
<tr>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td>$11,185</td>
<td>-</td>
<td>$</td>
<td>-</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>34</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

**Total** $11,219 $ - $ - $ - $ -
## FAMILY JUSTICE CENTER

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td></td>
<td>-$</td>
<td>$</td>
<td>$ 169,620</td>
<td>169,620</td>
</tr>
<tr>
<td>Total</td>
<td>$</td>
<td>-$</td>
<td>$</td>
<td>169,620</td>
<td>169,620</td>
</tr>
</tbody>
</table>

## GREAT SCHOOLS FOUNDATION

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.

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td>2,570,000</td>
<td>$ 4,000,000</td>
<td>9,095,451</td>
<td>6,385,000</td>
<td>6,385,000</td>
</tr>
<tr>
<td>Total</td>
<td>2,570,000</td>
<td>$ 4,000,000</td>
<td>9,095,451</td>
<td>6,385,000</td>
<td>6,385,000</td>
</tr>
</tbody>
</table>

## OFFICE OF NEIGHBORHOODS

### DIVISION FUNCTIONS

<table>
<thead>
<tr>
<th>Division</th>
<th>% of Total Workload</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. 215-HELP</td>
<td>30%</td>
</tr>
<tr>
<td>2. Community Projects</td>
<td>20%</td>
</tr>
<tr>
<td>3. Neighborhood Nights</td>
<td>20%</td>
</tr>
<tr>
<td>4. Outreach to PTA’s &amp; PTO’s</td>
<td>10%</td>
</tr>
<tr>
<td>5. Strategic assistance to neighborhoods</td>
<td>10%</td>
</tr>
<tr>
<td>6. Research community concerns</td>
<td>5%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$ 134,069</td>
<td>$ 120,973</td>
<td>$ 139,122</td>
<td>$ 139,122</td>
<td>140,122</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>28,300</td>
<td>27,649</td>
<td>32,445</td>
<td>32,445</td>
<td>32,579</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>12,502</td>
<td>10,500</td>
<td>9,600</td>
<td>10,500</td>
<td>10,500</td>
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<tr>
<td>Supplies &amp; Materials</td>
<td>814</td>
<td>1,400</td>
<td>5,700</td>
<td>1,400</td>
<td>1,400</td>
</tr>
<tr>
<td>Total</td>
<td>$ 175,685</td>
<td>$ 160,522</td>
<td>$ 186,867</td>
<td>$ 183,467</td>
<td>184,601</td>
</tr>
</tbody>
</table>
OFFICE OF NEIGHBORHOODS (continued)

REVENUE

<table>
<thead>
<tr>
<th></th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 08</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Adopted</td>
<td>Adopted</td>
</tr>
<tr>
<td>Workshop Fee</td>
<td>$1,250</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td>Total</td>
<td>$1,250</td>
<td>$ -</td>
<td>$ -</td>
</tr>
</tbody>
</table>

DIVISION GOAL(S):
1. Continue leadership training.
2. BEP legislative action

PROGRAM: Office of Neighborhoods

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Neighborhood Nights</td>
<td>9</td>
<td>9</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>Community Project</td>
<td>4</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>Service Quality</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Neighborhoods Nights</td>
<td>9</td>
<td>9</td>
<td>9</td>
<td>9</td>
<td>9</td>
</tr>
<tr>
<td>Number of people attending</td>
<td>60</td>
<td>75</td>
<td>75</td>
<td>80</td>
<td>80</td>
</tr>
</tbody>
</table>
COMMUNITY DEVELOPMENT

DIVISION FUNCTIONS

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%

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

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Prior Year Actuals</th>
<th>Current Estimate FY 2007</th>
<th>Future Target FY 2008</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td>FY 2004 Actual</td>
<td>FY 2005 Actual</td>
<td>Estimated/Actual</td>
</tr>
<tr>
<td>Percent of internal grants to have received additional grant funding</td>
<td>NM</td>
<td>NM</td>
<td>NM</td>
</tr>
<tr>
<td>Percent of external grants to have received additional grant funding</td>
<td>NM</td>
<td>NM</td>
<td>NM</td>
</tr>
<tr>
<td>Number of grants entered into database</td>
<td>NM</td>
<td>NM</td>
<td>NM</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS DURING FY 2007
1. Implemented performance measure process for all Knox County grantees.
2. Conducted regional homeless county with 11 surrounding counties.
3. Convened Housing Assistance Roundtable group to identify gaps in housing continuum.
KNOX COUNTY TENNESSEE

2007-2008 BUDGET

METROPOLITAN PLANNING COMMISSION

DIVISION FUNCTIONS

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

EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 07 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td>$724,738</td>
<td>$735,738</td>
<td>$935,000</td>
<td>$910,738</td>
<td>$910,738</td>
</tr>
<tr>
<td>Total</td>
<td>$724,738</td>
<td>$735,738</td>
<td>$935,000</td>
<td>$910,738</td>
<td>$910,738</td>
</tr>
</tbody>
</table>

DIVISION GOAL(S):
1. Promote quality growth through comprehensive planning and land use controls; provide competent objective advise to elected and appointed officials; involve the public in the planning process; serve as an information source for citizens and the business community.

PROGRAM: Metropolitan Planning Commission Operations

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

DIVISION FUNCTIONS

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

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

DIVISION GOAL(S):

1. Provide systematic and problematic maintenance program for electrical, plumbing, HVAC/REF., and carpentry functional elements of all county buildings as requested by tenant user groups performed by staff and contracted service vendors.

PROGRAM: Trades Assistance

MISSION:

To provide maintenance and/or repair services for specified Knox County facilities by the timely response to tenant requests for services on electrical and cabling connections, plumbing, HVAC and refrigeration, carpentry and finishing, and providing labor and support for transportation of equipment and materials between various locations.

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th>Indicator</th>
<th>FY 2004 Actual</th>
<th>FY 2005 Actual</th>
<th>FY 2006 Estimated/Actual</th>
<th>Current FY 2007</th>
<th>Future Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td>NM</td>
<td>NM</td>
<td>44</td>
<td>44</td>
<td>44</td>
</tr>
</tbody>
</table>
GEOGRAPHIC INFORMATION SYSTEMS

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 06 FY 07 FY 08 FY 08 FY 08
Actual Adopted Requested Recommended Adopted
Contractual Services $ 8,480 $ 10,000 $ 25,000 $ 10,000 $ 10,000
Other Expenses 436,778 503,025 630,628 500,628 500,628
Capital Outlay - - - 180,000 180,000

Total $ 445,258 $ 513,025 $ 655,628 $ 690,628 $ 690,628

DIVISION GOAL(S):
1. Meet with every department to determine GIS needs and prepare for future KGIS migration to new platforms.

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

CODES ADMINISTRATION

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

EXPENDITURES FY 06 FY 07 FY 08 FY 08 FY 08
Actual Adopted Requested Recommended Adopted
Personal Services $ 813,578 $ 758,805 $ 832,583 $ 797,967 $ 805,467
Employee Benefits 221,707 213,615 282,211 267,886 268,972
Contractual Services 49,326 53,045 72,045 53,045 53,045
Supplies & Materials 51,055 37,600 42,600 37,600 37,600
Other Charges 37,824 132,529 122,704 91,978 91,978

Total $ 1,173,490 $ 1,195,594 $ 1,352,143 $ 1,248,476 $ 1,257,062
CODES ADMINISTRATION (continued)

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

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

PROGRAM: Code Administration

MISSION:
To protect the safety, health, welfare, and property of the citizens of Knox County by administration, public education, and enforcement of building regulatory codes through plan review, issuing permits, and periodic inspections on new and existing construction.

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of permits written</td>
<td>4,784</td>
<td>4,864</td>
<td>5,000/4,820</td>
<td>5,000</td>
<td>5,000</td>
</tr>
<tr>
<td>Number of inspections scheduled</td>
<td>2,106</td>
<td>2,036</td>
<td>2,000/2,009</td>
<td>2,100</td>
<td>2,100</td>
</tr>
<tr>
<td>Number of inspections conducted</td>
<td>15,024</td>
<td>15,331</td>
<td>15,726/16,533</td>
<td>17,000</td>
<td>17,500</td>
</tr>
<tr>
<td>Service Quality</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of residential plans reviewed within 3 days</td>
<td>87%</td>
<td>81%</td>
<td>85%/%</td>
<td>90%</td>
<td>95%</td>
</tr>
<tr>
<td>Percentage of commercial plans reviewed within 2 weeks</td>
<td>91.9%</td>
<td>83%</td>
<td>90%/%</td>
<td>95%</td>
<td>92%</td>
</tr>
<tr>
<td>Percentage of inspections completed on day scheduled</td>
<td>100%</td>
<td>99%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Outcome</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of complaints on inspected buildings due to inspection error</td>
<td>2</td>
<td>24</td>
<td>2/4</td>
<td>4</td>
<td>4</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS FOR FY 2007
1. Our staff has passed several OSHA safety exams and taken ongoing exams throughout the year.
2. We have eliminated several paper document distributions by posting them on our web site.
3. Adopted 2006 ICC Codes which will provide more up to date codes to better protect the safety, health, welfare, and property for the citizens of Knox County.
4. We have a new database which we are modifying and tailing to meet our specific departmental needs, adapt to the newly adopted codes and to provide the public with more access to departmental documents.
SHERIFF'S MERIT SYSTEM

DIVISION FUNCTIONS
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

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$168,753</td>
<td>$178,123</td>
<td>$183,686</td>
<td>$183,686</td>
<td>$185,186</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>$36,933</td>
<td>$38,898</td>
<td>$47,743</td>
<td>$47,743</td>
<td>$47,944</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$19,528</td>
<td>$21,900</td>
<td>$23,901</td>
<td>$21,900</td>
<td>$21,900</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$9,997</td>
<td>$11,500</td>
<td>$11,500</td>
<td>$11,500</td>
<td>$11,500</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$3,997</td>
<td>$6,361</td>
<td>$6,308</td>
<td>$5,720</td>
<td>$5,720</td>
</tr>
</tbody>
</table>

Total: $239,208 $256,782 $273,138 $270,549 $272,250

DIVISION GOAL(S):
1. Explore the possibility of implementing an on-line application system.

PROGRAM: Merit System Operations

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of application processed</td>
<td>428</td>
<td>450</td>
<td>450</td>
<td>450</td>
<td>450</td>
</tr>
<tr>
<td>Service Quality</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Entry-level tests</td>
<td>293</td>
<td>300</td>
<td>300</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>Number of promotional tests</td>
<td>164</td>
<td>170</td>
<td>170</td>
<td>170</td>
<td>170</td>
</tr>
</tbody>
</table>

ACCOMPLISHMENTS FOR FY 2007
1. Number of applications received.
2. Number of Entry level tests administered.
3. Number of promotional tests administered.
4. Number of interviews scheduled for KCSO.
5. Number of employees hired and processed into system.
BOARD OF EQUALIZATION

DIVISION FUNCTIONS

<table>
<thead>
<tr>
<th>% OF TOTAL WORKLOAD</th>
<th>1. Hear and rule on appeals of property values</th>
<th>90%</th>
</tr>
</thead>
<tbody>
<tr>
<td>2. Other functions as necessary</td>
<td></td>
<td>10%</td>
</tr>
</tbody>
</table>

EXPENDITURES

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

DIVISION GOAL(S):
1. To hear and review complaints from property owners on the values of their property for year 2008

PROGRAM: Taxpayer Appeals

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of appeals reviewed</td>
<td>1009</td>
<td>1992</td>
<td>800/900</td>
<td>1000</td>
<td>1100</td>
</tr>
<tr>
<td>Number of appointments made/ notices mailed</td>
<td>1009</td>
<td>1992</td>
<td>800/900</td>
<td>1000</td>
<td>1100</td>
</tr>
<tr>
<td>Service Quality</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Outcome</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Appeals of property owners on property values were heard and ruled on.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. All property owners were mailed notice of the Board’s decision on their reviewed values.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS FOR FY 2007

1. Appeals of property owners on their property values were heard and ruled on.
2. All property owners were mailed a notice of the Board’s decision on their reviewed values.
KNOX COUNTY TENNESSEE
2007-2008 BUDGET

REGISTER OF DEEDS
DATA PROCESSING FEES

Account  Fund
1008710  100
1008720  100

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

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

PROGRAM: Document Processing

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Documents recorded</td>
<td>120,034</td>
<td>116,000</td>
<td>118,000</td>
<td></td>
<td>106,174</td>
<td>110,000</td>
</tr>
<tr>
<td>Revenue from CD Data</td>
<td>17,175</td>
<td>18,500</td>
<td>22,000</td>
<td></td>
<td>22,000</td>
<td>22,500</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS FOR FY 2007
1. FY 07 collected $222,852.00 in data processing fees.
2. Provided service to more than 1000 users for retrieval of data through copies, faxes and CD. Generated revenue of approx. $113,000.
3. Remitted $1,840,000 in excess fees.
COUNTY CLERK

DIVISION FUNCTIONS

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

EXPENDITURES

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

REVENUE

<table>
<thead>
<tr>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Business Tax</td>
<td>$5,864,308</td>
<td>$5,726,500</td>
</tr>
<tr>
<td>Wheel Tax</td>
<td>$7,089,682</td>
<td>$7,505,840</td>
</tr>
<tr>
<td>Excess Fees</td>
<td>$17,212</td>
<td>$17,000</td>
</tr>
<tr>
<td>Other State Revenues</td>
<td>$1,010,000</td>
<td>$1,200,000</td>
</tr>
<tr>
<td>Total</td>
<td>$13,981,202</td>
<td>$14,449,340</td>
</tr>
</tbody>
</table>

DIVISION GOAL(S):
1. Establish a new office in West Knoxville – this would enable us to better serve the citizens of Knox County in this area.

PROGRAM: County Clerk

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of motor vehicle tags renewed</td>
<td>387,000</td>
<td>387,500</td>
<td>387,500</td>
<td>389,000</td>
<td>389,500</td>
</tr>
<tr>
<td>Number of motor vehicle titles processed</td>
<td>275,000</td>
<td>297,000</td>
<td>297,000</td>
<td>297,000</td>
<td>400,000</td>
</tr>
<tr>
<td>Number of business licenses issued</td>
<td>14,700</td>
<td>16,000</td>
<td>16,000</td>
<td>16,000</td>
<td>16,000</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS FOR FY 2007
1. Established new satellite office in East Knoxville
HUMAN RESOURCES

DIVISION FUNCTIONS

1. Employment (Hiring, records maintenance, terminations) 23%
2. Benefits 29%
3. Classification and Compensation 22%
4. Training & Development 10%
5. Management & Planning 8%
6. Other functions as necessary 8%

EXPENDITURES

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

DIVISION GOAL(S):

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

PROGRAM: Benefits

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output Number of benefit enrollment communications per month</td>
<td>4,500</td>
<td>10,000</td>
<td>10,000/11,500</td>
<td>11,500</td>
<td>11,500</td>
</tr>
<tr>
<td>Number of flexible options enrollments</td>
<td>375</td>
<td>470</td>
<td>435/492</td>
<td>608</td>
<td>600</td>
</tr>
<tr>
<td>Service Quality Percent of employees accurately enrolled in the options selected</td>
<td>99.8%</td>
<td>99.9%</td>
<td>99.9%/99.8%</td>
<td>98%</td>
<td>99%</td>
</tr>
<tr>
<td>Percent of inquiries answered on the same day inquiry was received</td>
<td>97%</td>
<td>98.5%</td>
<td>97%/98%</td>
<td>97%</td>
<td>97%</td>
</tr>
<tr>
<td>Outcome Percent of employees enrolled in benefit options</td>
<td>77%</td>
<td>80%</td>
<td>77.5%/83%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td>Percent of employees making changes during open enrollment periods</td>
<td>38%*</td>
<td>30%</td>
<td>37%/35%</td>
<td>52%</td>
<td>50%</td>
</tr>
</tbody>
</table>
HUMAN RESOURCES (continued)

SERVICE ACCOMPLISHMENTS FOR FY 2007
1. Developed and implemented a Position Control system
2. Converted personnel forms to form-fill electronic versions

PROGRAM: Classification & Compensation

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

PERFORMANCE INDICATORS

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

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

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Prior Year Actuals</th>
<th>Current Estimate</th>
<th>Future Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of training sessions presented</td>
<td>40</td>
<td>43</td>
<td>32/26</td>
</tr>
<tr>
<td>Total registrations</td>
<td>267</td>
<td>522</td>
<td>208165</td>
</tr>
<tr>
<td>Number of individual training experiences</td>
<td>228</td>
<td>459</td>
<td>120/141</td>
</tr>
<tr>
<td>Service Quality</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Participant rating of course facilitation (scale of 1.0–5.0)</td>
<td>4.7</td>
<td>4.8</td>
<td>4.6/4.8</td>
</tr>
<tr>
<td>Participating rating of course content (scale of 1.0-5.0)</td>
<td>4.6</td>
<td>4.6</td>
<td>4.3/4.7</td>
</tr>
<tr>
<td>Outcome</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of attendance compared to registration</td>
<td>83%</td>
<td>88%</td>
<td>80%/86%</td>
</tr>
<tr>
<td>Of employees registered for training courses, percent completing scheduled courses</td>
<td>82.5%</td>
<td>88%</td>
<td>80%/86%</td>
</tr>
</tbody>
</table>
HUMAN RESOURCES (continued)

PROGRAM: Employment

MISSION:
To support the employment processes of specified Knox County departments by the timely and accurate provision of hiring services, including but not limited to internal and external advertising, application processing, and communication with applicants; new hire orientation; and termination services.

PERFORMANCE INDICATORS

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

BRIGHT START WELLNESS PROGRAM

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

EXPENDITURES

<table>
<thead>
<tr>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services $3,736</td>
<td>$3,465</td>
<td>$4,175</td>
<td>$3,465</td>
<td>$3,465</td>
</tr>
<tr>
<td>Supplies &amp; Materials 11,260</td>
<td>14,035</td>
<td>22,225</td>
<td>14,020</td>
<td>14,020</td>
</tr>
<tr>
<td>Total $14,996</td>
<td>$17,500</td>
<td>$26,400</td>
<td>$17,485</td>
<td>$17,485</td>
</tr>
</tbody>
</table>
BRIGHT START (continued)

REVENUE

<table>
<thead>
<tr>
<th>Revenue</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Donations</td>
<td>$2,311</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td>Total</td>
<td>$2,311</td>
<td>$ -</td>
<td>$ -</td>
</tr>
</tbody>
</table>

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

PROGRAM: Bright Start Wellness Program

MISSION:
To introduce a wellness program for the benefit of all Knox County employees which will promote a more productive lifestyle, both physically and mentally within and outside the workplace environment, by providing the tools which will motivate and permit Knox County employees to set realistic and achievable goals.

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of activities/events</td>
<td>102</td>
<td>100</td>
<td>330/330</td>
<td>350</td>
<td>355</td>
</tr>
<tr>
<td>Number of dollars received from program operations</td>
<td>32,000</td>
<td>30,725</td>
<td>NM/13,000</td>
<td>17,500</td>
<td>18,000</td>
</tr>
<tr>
<td>Number of participants attending the Health &amp; Benefits Fair</td>
<td>1,650</td>
<td>1,800</td>
<td>1,615/1,500</td>
<td>1,700</td>
<td>1,775</td>
</tr>
<tr>
<td>Number of dollars received from local partnerships</td>
<td>1,650</td>
<td>1,650</td>
<td>1650/1,456</td>
<td>1,500</td>
<td>1525</td>
</tr>
<tr>
<td>Service Quality</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of employees attending the Health Fair giving it a favorable rating</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percent of vendors participating in the health fair giving it a favorable rating</td>
<td>1005</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Outcome</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of initiatives provided funded in part/whole by local partnerships</td>
<td>83%</td>
<td>90%</td>
<td>73%</td>
<td>75%</td>
<td>80%</td>
</tr>
<tr>
<td>Average cost/employees/year for wellness initiatives</td>
<td>NM</td>
<td>$10.24</td>
<td>$4.33</td>
<td>$5.83</td>
<td>$13.20*</td>
</tr>
</tbody>
</table>
*increased projection due to Loss of food sponsors for H&B Fair

SERVICE ACCOMPLISHMENTS DURING FY 2007
1. Developed a competitive benefit strategy for employees and dependents. On-going strategy with savings to be recognized.
2. Secured wellness partners to provide educational and financial support valued at more than $50,000.
3. Secured sponsors for the Eighth Annual Health and Benefits Fair valued at $5300.
4. Provided over 320 Health and Wellness events/activities during the current fiscal year.
5. Sponsored on-site fitness classes five days per week between two locations.
MAILROOM - OPERATING

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

**EXPENDITURES**

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

DIVISION GOAL(S):
1. Provide more timely and accurate pick-up, delivery, and processing of mail (U.S. mail, inter-office mail, and priority mail).

PROGRAM: Mailroom Services – An Internal Service Fund/Account

MISSION:
To provide County departments with necessary interdepartmental mail services and the processing of mail and packages sent externally, by the timely and accurate pickup, processing, and delivering of items being mailed and the timely and accurate billing for those services.

PERFORMANCE INDICTORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td>683,600</td>
<td>613,703</td>
<td>576,235</td>
<td>585,000</td>
<td>600,000</td>
</tr>
<tr>
<td>Service Quality</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of surveyed customers rating the accuracy of mail delivery as “excellent or good” – Internal</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
</tr>
<tr>
<td>Percentage of customers surveyed rating overall satisfaction as “excellent or good”</td>
<td>NM</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
</tr>
<tr>
<td>Outcome</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average number of work-days to deliver mail internally</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Percentage of returned mail from Postal clearing house-External</td>
<td>1%</td>
<td>1%</td>
<td>1%</td>
<td>1%</td>
<td>1%</td>
</tr>
<tr>
<td>Average number of workdays to deliver monthly service invoices after close of the month</td>
<td>24</td>
<td>23</td>
<td>23</td>
<td>23</td>
<td>22</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS DURING FY 2007
1. Cross-Trained new employee in all mailroom operational procedures.
2. Set-up a secure centralized mail pick-up and depository for all County Agencies
FINANCE

DIVISION FUNCTIONS

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

EXPENDITURES

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

REVENUE

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reimbursement for Audits</td>
<td>$11,100</td>
<td>$10,500</td>
<td>$</td>
</tr>
<tr>
<td>Indirect Costs - CAC</td>
<td>62,000</td>
<td>62,000</td>
<td>$</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$73,100</td>
<td>$72,500</td>
<td>$</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Indicator</th>
<th>FY 2004 Actual</th>
<th>FY 2005 Actual</th>
<th>FY 2006 Estimated/Actual</th>
<th>Current Estimate</th>
<th>Future Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Checks created</td>
<td>59,858</td>
<td>60,722</td>
<td>61,183</td>
<td>63,000</td>
<td>64,000</td>
</tr>
<tr>
<td>Invoice processed</td>
<td>NM</td>
<td>NM</td>
<td>108,415</td>
<td>117,218</td>
<td>125,000</td>
</tr>
</tbody>
</table>

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.
FINANCE (continued)

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Prior Year Actuals</th>
<th>Current Estimate</th>
<th>Future Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of CAFR’s distributed</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Service Quality Certificate of Achievement for Excellence in Reporting is awarded by GFOA for CAFR</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Outcome CAFR meets deadline for submission without need for a request for extension</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Prior Year Actuals</th>
<th>Current Estimate</th>
<th>Future Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payroll Checks</td>
<td>30,000</td>
<td>30,000</td>
<td>30,000</td>
</tr>
<tr>
<td>Service Quality Percent of paychecks issued accurately</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Outcome Data entry</td>
<td>40%</td>
<td>40%</td>
<td>40%</td>
</tr>
<tr>
<td>Late submission by department</td>
<td>60%</td>
<td>60%</td>
<td>60%</td>
</tr>
</tbody>
</table>
This year Knox County Government has taken over the school’s telecommunications and payroll functions, thereby eliminating bureaucratic duplication with savings going directly to the schools.

### FINANCE & COMMUNICATIONS - SCHOOLS

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

### PURCHASING

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

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

#### DIVISION GOAL(S):
1. Provide an efficient and effective purchasing process.

#### PROGRAM: Procurement

**MISSION:**
To adhere to the Procurement Code of Knox County by processing purchase requests for goods and services according to the requirements of the code in a timely and accurate manner.
### PURCHASING (continued)

**PERFORMANCE INDICATORS**

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of requisitions processed</td>
<td>9,250</td>
<td>8741</td>
<td>8741</td>
<td>9116</td>
<td>9300</td>
</tr>
<tr>
<td>Number of bids/proposals issued and awarded</td>
<td>242</td>
<td>245</td>
<td>245</td>
<td>325</td>
<td>350</td>
</tr>
<tr>
<td>Number of new vendors registered and doing business with Knox County on the new software</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Service Quality</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of internal and external respondents rating their purchasing experience as “excellent” or “good”.</td>
<td>NM</td>
<td>NM</td>
<td>NM</td>
<td>NM</td>
<td>NM</td>
</tr>
<tr>
<td>Percent of internal and external respondents rating their purchasing experience as “excellent” or “good”</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Outcome</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ratio of Term Contracts to Sealed Bids</td>
<td>2:1</td>
<td>2:1</td>
<td>2:1</td>
<td>3:1</td>
<td>3:1</td>
</tr>
<tr>
<td>Average workdays to bring Term Contracts that are eligible for renewal into compliance</td>
<td>43</td>
<td>43</td>
<td>43</td>
<td>16</td>
<td>15</td>
</tr>
<tr>
<td>Percentage of purchase requests received which are in compliance with the Procurement Code</td>
<td>98%</td>
<td>99%</td>
<td>98%</td>
<td>50%</td>
<td>50%</td>
</tr>
<tr>
<td>Percentage of purchase requests where actual price is less than quote acquired from department</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
<td>50%</td>
<td>75%</td>
</tr>
<tr>
<td>Percentage of services delivered which are web enabled</td>
<td>NM</td>
<td>NM</td>
<td>NM</td>
<td>90%</td>
<td>98%</td>
</tr>
</tbody>
</table>

**PROGRAM: Supplier Diversity**

**DIVISION FUNCTIONS**

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

**DIVISION GOAL(S):**

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 Mentor-Protégé Program.
4. Provide businesses with training for business certification.
5. Provide a tax workshop presentation M/W/B.

**MISSION:**

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of minority owned businesses visited</td>
<td>98</td>
<td>112</td>
<td>120</td>
<td>130</td>
<td>140</td>
</tr>
<tr>
<td>Outcome</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of minority owned businesses visited compared to the percentage of non-minority owned</td>
<td>11%:11%</td>
<td>11%:11%</td>
<td>12%:12%</td>
<td>12%:12%</td>
<td>12%:12%</td>
</tr>
<tr>
<td>Average number of workdays to contact business after initial request for information is made.</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Percentage of invited-to-bid businesses that are Classified as minority</td>
<td>7%</td>
<td>15%</td>
<td>8%</td>
<td>10%</td>
<td>15%</td>
</tr>
<tr>
<td>Percentage of contract awards resulting in Complaints related to discrimination in contracting</td>
<td>&lt;1%</td>
<td>&lt;1%</td>
<td>&lt;1%</td>
<td>&lt;1%</td>
<td>&lt;1%</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS FOR FY 2007
1. Signed agreement (SAM) Strategic Alliance Memorandum with SBA.
3. SBA “Community Express Loan Workshop” for small businesses (set record for attendance).
4. Networking Event with local banking institution to help small businesses understand how to work with their local bank.
5. Supplier Diversity pod cast was introduced on Knox County web site.
6. Participated in Match-Making Event as a part of Knoxville Area Chamber Partnership Business Expo.

PROPERTY MANAGEMENT

DIVISION FUNCTIONS

<table>
<thead>
<tr>
<th></th>
<th>Account</th>
<th>Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1006020</td>
<td>100</td>
</tr>
<tr>
<td>% OF TOTAL WORKLOAD</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Re-utilization and disposal of surplus property</td>
<td>60%</td>
<td></td>
</tr>
<tr>
<td>Maintain inventory of personal and real property</td>
<td>30%</td>
<td></td>
</tr>
<tr>
<td>Other functions as necessary</td>
<td>10%</td>
<td></td>
</tr>
</tbody>
</table>

EXPENDITURES

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

REVENUE

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sale of County Property</td>
<td>$150,060</td>
<td>$258,575</td>
<td>$60,060</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$150,060</td>
<td>$258,575</td>
<td>$60,060</td>
</tr>
</tbody>
</table>
PROPERTY MANAGEMENT (continued)

DIVISION GOAL(S):
1. Increase revenues and re-utilization of real and personal properties through automation and business re-engineering of the fixed assets management process.

PROGRAM: Fixed Assets

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of surplus sales</td>
<td>2</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Outcome</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of total surplus assets’ sales prices to total purchase prices.</td>
<td>10%</td>
<td>10%</td>
<td>10%</td>
<td>10%</td>
<td>10%</td>
</tr>
<tr>
<td>Percent of items in inventory that are fully depreciated</td>
<td>25%</td>
<td>25%</td>
<td>25%</td>
<td>25%</td>
<td>25%</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS DURING FY 2007
1. Govdeals-sales of over $153,926.59 in the last 12 months
2. Have generated 5,602.51 from the disposition Junk Cars.

INOPERABLE CAR LOT

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td>$</td>
<td>-</td>
<td>$ 31,575</td>
<td>$ 17,160</td>
<td>$ 17,160</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>-</td>
<td>$ 2,000</td>
<td>$ 2,000</td>
<td>$ 2,000</td>
<td>$ 2,000</td>
</tr>
<tr>
<td>Total</td>
<td>$</td>
<td>-</td>
<td>$ 33,575</td>
<td>$ 19,160</td>
<td>$ 19,160</td>
</tr>
</tbody>
</table>
INFORMATION TECHNOLOGY

DIVISION FUNCTIONS

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

EXPENDITURES

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

REVENUE

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Computer Usage</td>
<td>$2,126</td>
<td>$1,500</td>
<td>$2,000</td>
</tr>
<tr>
<td>Total</td>
<td>$2,126</td>
<td>$1,500</td>
<td>$2,000</td>
</tr>
</tbody>
</table>

DIVISION GOAL(S):

1. Develop Comprehensive Technology Plan
2. Deploy State-of-the-Art Tax Collection System

PROGRAM: Information Technology

MISSION:
To provide highly reliable computer systems, applications and infrastructure to meet the needs of Knox County offices and departments by developing new software, maintaining existing software, servicing computer equipment, providing user training and ensuring that systems and networks are available for use by Knox County users.

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment on Maintenance</td>
<td>1,879</td>
<td>1,880</td>
<td>2,140/2,140</td>
<td>2288</td>
<td>2300</td>
</tr>
<tr>
<td>Calls for service</td>
<td>2,712</td>
<td>3,154</td>
<td>2,500/3,075</td>
<td>2,500</td>
<td>2500</td>
</tr>
<tr>
<td>Course Offerings</td>
<td>20</td>
<td>23</td>
<td>23/29</td>
<td>29</td>
<td>25</td>
</tr>
<tr>
<td>Students Trained</td>
<td>484</td>
<td>418</td>
<td>300/548</td>
<td>492</td>
<td>400</td>
</tr>
<tr>
<td>Number of Classes</td>
<td>53</td>
<td>55</td>
<td>50/93</td>
<td>86</td>
<td>75</td>
</tr>
</tbody>
</table>
INFORMATION TECHNOLOGY (continued)

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Quality</td>
<td>93.90%</td>
<td>98.7%</td>
<td>98%/98.7%</td>
<td>98%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of users expressing good or better satisfaction with computer equipment service performed</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Outcome</td>
<td>83.7%</td>
<td>80.5%</td>
<td>80%/83%</td>
<td>83%</td>
<td>85%</td>
</tr>
<tr>
<td>Percentage of Calls resolved within one day</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of service request problems resolved correctly on first attempt</td>
<td>98%</td>
<td>98%</td>
<td>95%/98%</td>
<td>98%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of Project Milestones Completed on Time or Early</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of Uptime for Mission Critical Systems</td>
<td>99%+</td>
<td>99%+</td>
<td>99%/99%+</td>
<td>99%+</td>
<td>100%+</td>
</tr>
<tr>
<td>Percentage of Uptime for Network</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS DURING FY 2007
1. Worked with National Center for State Courts in Assessment of Cost Collections
2. Implemented New Election System Technology

RECORDS MANAGEMENT

<table>
<thead>
<tr>
<th>Account</th>
<th>Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1007920</td>
<td>100</td>
</tr>
</tbody>
</table>

DIVISION FUNCTIONS

<table>
<thead>
<tr>
<th>Function</th>
<th>% of Total Workload</th>
</tr>
</thead>
<tbody>
<tr>
<td>Retrieval &amp; delivery of documents</td>
<td>20%</td>
</tr>
<tr>
<td>Photocopy original documents</td>
<td>50%</td>
</tr>
<tr>
<td>Place documents in storage</td>
<td>15%</td>
</tr>
<tr>
<td>Destroy obsolete documents</td>
<td>10%</td>
</tr>
<tr>
<td>Other functions as necessary</td>
<td>5%</td>
</tr>
</tbody>
</table>

EXPENDITURES

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

REVENUE

<table>
<thead>
<tr>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fees</td>
<td>$8,976</td>
<td>$4,500</td>
</tr>
<tr>
<td>Total</td>
<td>$8,976</td>
<td>$4,500</td>
</tr>
</tbody>
</table>

MISSION:
To provide Knox County Departments and related government agencies with secure off-site storage of documents and retrieval and destruction of temporary value records.
KNOX COUNTY TENNESSEE
2007-2008 BUDGET

PROPERTY ASSESSOR

Account  Fund
1008310  100

DIVISION FUNCTIONS

<table>
<thead>
<tr>
<th>Function</th>
<th>% of Total Workload</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Maintain and update taxable and non-taxable properties</td>
<td>40%</td>
</tr>
<tr>
<td>2. Review of reappraisal property needs</td>
<td>15%</td>
</tr>
<tr>
<td>3. Maintain and update Personal Property Properties</td>
<td>20%</td>
</tr>
<tr>
<td>4. In-house audits of Personal Property Properties</td>
<td>15%</td>
</tr>
<tr>
<td>5. Other functions as necessary</td>
<td>10%</td>
</tr>
</tbody>
</table>

EXPENDITURES

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

DIVISION GOAL(S):

2. Review approximately 56,000 parcels of property for reappraisal.
3. Review Personal Property accounts to comply with a Federal Court ordered audit program

PROGRAM: Property Assessor Operations

MISSION:

To prepare a yearly tax roll for the collection of real and personal property taxes in Knox County by listing, discover, appraising, and maintaining the ownership record of all taxable and non-taxable property.

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Appeals reviewed</td>
<td>1,009</td>
<td>1,992</td>
<td>800/900</td>
<td>1,000</td>
<td>1,100</td>
</tr>
<tr>
<td>Appointments made and notices mailed</td>
<td>1,009</td>
<td>1,992</td>
<td>800/900</td>
<td>1,000</td>
<td>1,100</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS FOR FY 2007

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

DIVISION FUNCTIONS

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

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

DIVISION GOAL(S):

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

PROGRAM: Digitized Mapping Operations

MISSION:

To assure that all property lines in Knox County are accurate and up-to-date by creating digitized maps of all parcels and plats, updating when property ownership changes, updating the KGIS, and providing information to citizens.

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of ownership transfers</td>
<td>20,503</td>
<td>21,254</td>
<td>22,000/27,112</td>
<td>23,000</td>
<td>23,000</td>
</tr>
<tr>
<td>Number of deeds recorded</td>
<td>48,189</td>
<td>21,254</td>
<td>23,000/27,339</td>
<td>25,000</td>
<td>25,000</td>
</tr>
<tr>
<td>Number of modified or new parcels</td>
<td>9,568</td>
<td>6,427</td>
<td>8,000/695</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>Plats records</td>
<td>745</td>
<td>694</td>
<td>700/695</td>
<td>800</td>
<td>800</td>
</tr>
<tr>
<td>Outcome</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Same as transfers and completed and entered into the KGIS system with one to two weeks of recording.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. Splits worked and entered into the KGIS system within one to two weeks of recording.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. Subdivisions worked and entered into the KGIS system within one to two weeks of recording.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4. Supplied information to the public through the internet</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS OF FY 2007

1. Same as Transfers completed and entered into the KGIS system within one to two weeks of recording.
2. Splits worked and entered into the KGIS system within one to two weeks of recording.
3. Subdivisions worked and entered into the KGIS system within one to two weeks of recording.
4. Supply information to the public through the internet.
# Knox County, Tennessee 2007-2008 Budget

## County Trustee Account Fund 1009710

### Division Functions

<table>
<thead>
<tr>
<th>Function</th>
<th>% of Total Workload</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Collection of current property tax from mortgage companies</td>
<td>50%</td>
</tr>
<tr>
<td>2. Collection of current taxes from local banks</td>
<td>10%</td>
</tr>
<tr>
<td>3. Accounting, correcting, and refund mortgage company errors</td>
<td>15%</td>
</tr>
<tr>
<td>4. Maintaining accounting records of mortgage company payments</td>
<td>25%</td>
</tr>
</tbody>
</table>

### Expenditures

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

### Revenue

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07</th>
<th>FY 08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Excess Fees</td>
<td>$4,531,917</td>
<td>$4,870,000</td>
<td>$5,140,000</td>
</tr>
<tr>
<td>Other Local Revenue</td>
<td>$8,589</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$4,540,506</strong></td>
<td><strong>$4,870,000</strong></td>
<td><strong>$5,140,000</strong></td>
</tr>
</tbody>
</table>

### 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.

## Trustee – Tax Sale

### Account Fund 1009720

### Division Functions

<table>
<thead>
<tr>
<th>Function</th>
<th>% of Total Workload</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Prepare and conduct tax sales annually</td>
<td>60%</td>
</tr>
<tr>
<td>2. Prepare and conduct Insolvency Tax Sales Annually</td>
<td>30%</td>
</tr>
<tr>
<td>3. Accounting for Revenue and Distribution of Tax Sale, cost and proceeds</td>
<td>10%</td>
</tr>
</tbody>
</table>

### Division Goal(s):

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

### Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td>$</td>
<td>–</td>
<td>$25,000</td>
<td>$300,000</td>
<td>$25,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$</strong></td>
<td><strong>–</strong></td>
<td><strong>$25,000</strong></td>
<td><strong>$300,000</strong></td>
<td><strong>$25,000</strong></td>
</tr>
</tbody>
</table>

117
RISK MANAGEMENT

DIVISION FUNCTIONS

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

EXPENDITURES FY 06 FY 07 FY 08 FY 08 FY 08

Actual Adopted Requested Recommended Adopted

General Administrative:
Personal Services $ 289,417 $ 352,763 $ 278,236 $ 278,236 $ 279,736
Employee Benefits 61,220 68,837 69,217 69,217 69,418
Contractual Services 34,206 98,713 78,190 129,744 129,744
Supplies & Materials 10,206 7,868 39,886 40,086 40,086
Other Charges 18,034 21,819 32,369 25,337 25,337

Workers’ Compensation:
Contractual Services 210,280 331,250 1,320,000 1,320,000 1,320,000
Workers’ Comp. Claims 1,283,167 1,508,750 81,000 81,000 81,000
Other Charges 11,200 10,000 1,499,548 1,506,380 1,506,380

General Liability:
Liability Charges 846,617 1,900,000 850,000 850,000 850,000

Total $ 2,764,347 $ 4,300,000 $ 4,248,446 $ 4,300,000 $ 4,301,701

REVENUE FY 06 FY 07 FY 08

Actual Adopted Adopted

Employer Self Insurance $ 4,528,974 $ 4,200,000 $ 4,200,000
Subrogation Payments 30,348 100,000 101,701

Total $ 4,559,322 $ 4,300,000 $ 4,301,701

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

PROGRAM: Risk Management

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

SERVICE ACCOMPLISHMENTS FOR FY 2007
1. Incident rate decreased from 2.08 to 1.70 (19%).
2. Implemented web-based health and safety training to meet regulatory compliance.
ATTORNEY GENERAL

DIVISION FUNCTIONS

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

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

REVENUE

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Witness Charges - Criminal Court</td>
<td>$5,755</td>
<td>$10,800</td>
<td>$6,500</td>
</tr>
<tr>
<td>County Ordinance Fines</td>
<td>21,066</td>
<td>26,000</td>
<td>26,000</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>11,040</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$37,861</td>
<td>$46,800</td>
<td>$42,500</td>
</tr>
</tbody>
</table>

DIVISION GOAL(S):

1. To fairly, and vigorously prosecute all criminal cases arising in Knox County.
2. To provide legal support to law enforcement agencies investigating crimes relating to Knox County.
3. 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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total cases filed (all courts)</td>
<td>NM</td>
<td>65,574</td>
<td>73,965</td>
<td>70,000</td>
<td>70,000</td>
</tr>
<tr>
<td>Total cases pending (all courts)</td>
<td>NM</td>
<td>16,239</td>
<td>-1,789</td>
<td>10,000</td>
<td>10,000</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS DURING FY 2007

1. Filed 2477 cases, completed 3656 in the Criminal Courts.
2. Continued the trend of disposing of more cases than filed.
### BAD CHECK UNIT

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

<table>
<thead>
<tr>
<th>REVENUE</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Attorney General Bad Check</td>
<td>$99,716</td>
<td>$100,076</td>
<td>$100,076</td>
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<td>$99,716</td>
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### CIRCUIT COURT CLERK

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

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contracted Services</td>
<td>$47,193</td>
<td>$54,600</td>
<td>$55,650</td>
<td>$54,500</td>
<td>$54,500</td>
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<tr>
<td>Supplies &amp; Materials</td>
<td>$10,819</td>
<td>$16,150</td>
<td>$17,250</td>
<td>$16,100</td>
<td>$16,100</td>
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<tr>
<td>Other Charges</td>
<td>$29,560</td>
<td>$31,542</td>
<td>$48,703</td>
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<td>$87,572</td>
<td>$102,292</td>
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<thead>
<tr>
<th>REVENUE</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Litigation Tax</td>
<td>$3,052</td>
<td>$70,000</td>
<td>$3,000</td>
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<tr>
<td>Fines, Forfeitures, Penalties</td>
<td>$22,805</td>
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<td>$22,805</td>
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<tr>
<td>Fees from Officials</td>
<td>$180,000</td>
<td>$254,000</td>
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<td>Total</td>
<td>$205,857</td>
<td>$324,000</td>
<td>$249,805</td>
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</tbody>
</table>
CIRCUIT COURT CLERK (continued)

DIVISION GOAL(S):
1. Continuing improvement of services to the public, legal and judicial communities resulting in more efficient process and maintenance of documents through education, training and cross training of staff. Continued improvement of electronic information (i.e., website).

PROGRAM: Circuit Court Clerk Operations

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th>Indicator</th>
<th>FY 2004 Actual</th>
<th>FY 2005 Actual</th>
<th>FY 2006 Estimated/Actual</th>
<th>Current Estimate</th>
<th>Future Target</th>
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<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td>Number of cases filed</td>
<td>2,600</td>
<td>2,700</td>
<td>2,650</td>
<td>2,750</td>
<td>2,750</td>
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<tr>
<td>Number of cases concluded</td>
<td>2,400</td>
<td>2,500</td>
<td>2,500</td>
<td>2,520</td>
<td>2,520</td>
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</tbody>
</table>

SERVICE ACCOMPLISHMENTS FOR FY 2007
1. Education, training and cross training of employees resulting in less personnel with more effective service.
2. Continued education in communication skills and technology.
3. Streamline of payment process for July resulting in more efficient utilization of employee time and making in more convenient for jury members by mailing certificate and pay.

CIVIL SESSIONS COURT CLERK

DIVISION FUNCTIONS
1. Process and maintain Official Court Records
2. Accounting procedures
3. Provide Clerical support for court proceedings. (Including Judiciary)
4. Other functions as necessary

% OF TOTAL WORKLOAD
40%
35%
15%
10%

EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td>$36,937</td>
<td>$42,700</td>
<td>$57,050</td>
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<td>$42,700</td>
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<td>Supplies &amp; Materials</td>
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<td>$12,950</td>
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<td>Other Charges</td>
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<td>$53,171</td>
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<td>Total</td>
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<td>$132,605</td>
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CIVIL SESSIONS COURT CLERK (continued)

REVENUE

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Litigation Tax</td>
<td>$371,816</td>
<td>$227,500</td>
<td>$360,000</td>
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<tr>
<td>Total</td>
<td>$371,816</td>
<td>$227,500</td>
<td>$360,000</td>
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</table>

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

PROGRAM: - Civil Division, General Sessions Court Clerk Operations

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of cases filed</td>
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<td>23,500</td>
<td>23,500</td>
<td>23,500</td>
<td>23,500</td>
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<tr>
<td>Number of cases concluded</td>
<td>12,500</td>
<td>13,000</td>
<td>13,000</td>
<td>13,000</td>
<td>13,000</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS FOR FY 2007
1. Education, training and cross training of employees, resulting on less personnel with more efficient service and increased workload.
2. Continued education in communication skills & technology.
3. Employment of Bilingual Spanish speaking to assist with the Spanish community.
DIVISION FUNCTIONS

1. Provide court services as shown on Salary Suit

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
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</thead>
<tbody>
<tr>
<td>Contractual Services</td>
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<td>$35,250</td>
<td>$39,300</td>
<td>$35,250</td>
<td>$35,250</td>
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<tr>
<td>Supplies &amp; Materials</td>
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<td>5,900</td>
<td>6,650</td>
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<td>Other Charges</td>
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<td>37,550</td>
<td>59,857</td>
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<td><strong>Total</strong></td>
<td><strong>$74,529</strong></td>
<td><strong>$78,700</strong></td>
<td><strong>$105,807</strong></td>
<td><strong>$86,432</strong></td>
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REVENUE

<table>
<thead>
<tr>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Litigation Tax</td>
<td>$28,893</td>
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<tr>
<td>Excess Fees</td>
<td>72,900</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$101,793</strong></td>
<td>-</td>
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</tbody>
</table>

DIVISION GOAL(S):

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

PROGRAM: Probate Court Operations

MISSION:

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

DIVISION FUNCTIONS
1. Provide court services.
2. Other functions necessary

% OF TOTAL WORKLOAD
100%

EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Adopted</td>
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</tr>
<tr>
<td>Contractual Services</td>
<td>63,969</td>
<td>69,100</td>
<td>74,500</td>
<td>69,100</td>
<td>69,100</td>
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<td>Supplies &amp; Materials</td>
<td>13,082</td>
<td>20,800</td>
<td>21,575</td>
<td>20,800</td>
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<td>Other Charges</td>
<td>122,699</td>
<td>125,247</td>
<td>200,588</td>
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<td><strong>Total</strong></td>
<td><strong>$199,750</strong></td>
<td><strong>$215,147</strong></td>
<td><strong>$296,663</strong></td>
<td><strong>$241,880</strong></td>
<td><strong>$241,880</strong></td>
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</table>

REVENUE

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Litigation Tax</td>
<td>$64,140</td>
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<td>$59,140</td>
</tr>
<tr>
<td>Fees from Officials</td>
<td>$150,450</td>
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<td><strong>Total</strong></td>
<td><strong>$214,590</strong></td>
<td><strong>$426,000</strong></td>
<td><strong>$189,140</strong></td>
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</table>

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Excess fees paid to general fund of Knox County</td>
<td>220,000</td>
<td>320,000</td>
<td>225,000</td>
<td>225,000</td>
<td>225,000</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS DURING FY 2007
1. Provided accessible court services to litigants, lawyers and general public.
2. Delivered excess funds totaling approximately $225,000 to general fund.
3. Collected fees and commission in excess of $1,210,000.00
4. Improve efficiency and responsiveness in delivery of these services without additional staff.
4th CIRCUIT COURT CLERK

DIVISION FUNCTIONS

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

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td>$53,143</td>
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<td>Other Charges</td>
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<td>$39,120</td>
<td>$61,816</td>
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<td>$120,620</td>
<td>$155,816</td>
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<td>$128,264</td>
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REVENUE

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

DIVISION GOAL(S):

1. 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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Number of cases filed</td>
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<td>Number of cases disposed</td>
<td>4278</td>
<td>4,400</td>
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</tr>
</tbody>
</table>
CRIMINAL COURT CLERK

DIVISION FUNCTIONS

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

<table>
<thead>
<tr>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services*</td>
<td>$ -</td>
<td>$ 30,000</td>
<td>$ 150,000</td>
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<tr>
<td>Contractual Services</td>
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<td>Supplies &amp; Materials</td>
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<td>Other Charges</td>
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<td>88,079</td>
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<td><strong>Total</strong></td>
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<td><strong>232,379</strong></td>
<td><strong>405,730</strong></td>
<td><strong>357,301</strong></td>
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</table>

REVENUE

<table>
<thead>
<tr>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Litigation Tax</td>
<td>$ 40,620</td>
<td>$ 28,000</td>
</tr>
<tr>
<td>Court Costs &amp; Fines-DUI Fines</td>
<td>161,911</td>
<td>150,450</td>
</tr>
<tr>
<td>Excess Fees (4th Circuit/Criminal)</td>
<td>100,000</td>
<td>52,500</td>
</tr>
<tr>
<td>Public Safety Fees and Costs</td>
<td>2,774</td>
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<td><strong>Total</strong></td>
<td><strong>305,305</strong></td>
<td><strong>233,350</strong></td>
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</tbody>
</table>

DIVISION GOAL(S):

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

PROGRAM: Criminal Court Clerk Operations

MISSION:

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output Number of cases filed</td>
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<td>2,400</td>
<td>2,400</td>
<td>2,400</td>
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<tr>
<td>Number of cases concluded</td>
<td>3,500</td>
<td>3,500</td>
<td>3,500</td>
<td>3,500</td>
<td>3,500</td>
</tr>
</tbody>
</table>
CRIMINAL SESSIONS COURT CLERK

DIVISION FUNCTIONS
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

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td>$57,846</td>
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<td>Supplies &amp; Materials</td>
<td>49,331</td>
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<td>Other Charges</td>
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<td><strong>$198,550</strong></td>
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REVENUE

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Litigation Tax</td>
<td>$956,478</td>
<td>$853,805</td>
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</tr>
<tr>
<td>Wheel Tax</td>
<td>-</td>
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<td>-</td>
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<tr>
<td>Fines and Penalties</td>
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<tr>
<td>Service Charges &amp; Fees</td>
<td>29,032</td>
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<td>29,032</td>
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<tr>
<td>Other Governments</td>
<td>24,917</td>
<td>-</td>
<td>24,917</td>
</tr>
<tr>
<td>Excess Fees</td>
<td>200,000</td>
<td>-</td>
<td>220,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,712,150</strong></td>
<td><strong>$1,304,605</strong></td>
<td><strong>$1,769,982</strong></td>
</tr>
</tbody>
</table>

PROGRAM: Criminal Division, General Sessions Court Clerk Operations

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of cases filed</td>
<td>65,000</td>
<td>67,000</td>
<td>67,000</td>
<td>67,000</td>
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<tr>
<td>Number of Cases Concluded</td>
<td>62,000</td>
<td>65,000</td>
<td>65,000</td>
<td>65,000</td>
<td>65,000</td>
</tr>
</tbody>
</table>
1ST, 2ND, & 3RD CIRCUIT COURT JUDGES

DIVISION FUNCTIONS
1. Car accident cases 80%
2. Medical malpractice, workman’s compensation and miscellaneous petitions. 20%

EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td>$4,993</td>
<td>$5,600</td>
<td>$5,700</td>
<td>$5,600</td>
<td>$5,600</td>
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<tr>
<td>Supplies &amp; Materials</td>
<td>$458</td>
<td>$2,500</td>
<td>$2,650</td>
<td>$2,500</td>
<td>$2,500</td>
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<tr>
<td>Other Charges</td>
<td>$81,227</td>
<td>$81,826</td>
<td>$131,448</td>
<td>$99,615</td>
<td>$99,615</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$86,678</strong></td>
<td><strong>$89,926</strong></td>
<td><strong>$139,798</strong></td>
<td><strong>$107,715</strong></td>
<td><strong>$107,715</strong></td>
</tr>
</tbody>
</table>

DIVISION GOAL(S):
1. 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:
To adjudicate cases brought in the sixth Judicial District of the State of Tennessee as set out by Article VI of the Tennessee Constitution.

4TH CIRCUIT COURT JUDGES

EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td>$8,351</td>
<td>$9,550</td>
<td>$11,500</td>
<td>$9,550</td>
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<tr>
<td>Supplies &amp; Materials</td>
<td>$2,975</td>
<td>$5,500</td>
<td>$7,800</td>
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<tr>
<td>Other Charges</td>
<td>$22,127</td>
<td>$22,290</td>
<td>$35,807</td>
<td>$27,136</td>
<td>$27,136</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$33,453</strong></td>
<td><strong>$37,340</strong></td>
<td><strong>$55,107</strong></td>
<td><strong>$42,186</strong></td>
<td><strong>$42,186</strong></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output Cases Filed</td>
<td>5,000</td>
<td>5,100</td>
<td>5,100</td>
<td>5,100</td>
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<tr>
<td>Output Cases Concluded</td>
<td>6,500</td>
<td>6,600</td>
<td>6,600</td>
<td>6,600</td>
<td>6,600</td>
</tr>
</tbody>
</table>
CRIMINAL COURT JUDGES

DIVISION FUNCTIONS

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

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

DIVISION GOAL(S):

1. Expand and update Sessions Court web site.
2. 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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td>2,400</td>
<td>2,450</td>
<td>2,450</td>
<td>2,450</td>
<td>2,450</td>
</tr>
<tr>
<td>Number of cases filed</td>
<td>2,400</td>
<td>2,450</td>
<td>2,450</td>
<td>2,450</td>
<td>2,450</td>
</tr>
<tr>
<td>Number of cases disposed</td>
<td>3,500</td>
<td>3,600</td>
<td>3,600</td>
<td>3,600</td>
<td>3,600</td>
</tr>
</tbody>
</table>
GENERAL SESSIONS COURT JUDGES

DIVISION FUNCTIONS

1. Judicial functions: 88%
2. Administration functions and programs: 12%
3. Other functions as necessary

EXPENDITURES

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

REVENUE

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Litigation Tax</td>
<td>$84,018</td>
<td>$266,000</td>
<td>$216,000</td>
</tr>
<tr>
<td>Total</td>
<td>$84,018</td>
<td>$266,000</td>
<td>$216,000</td>
</tr>
</tbody>
</table>

DIVISION GOAL(S):


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

<table>
<thead>
<tr>
<th>Indicator</th>
<th>FY 04 Actual</th>
<th>FY 05 Actual</th>
<th>FY 06 Estimated/Actual</th>
<th>FY 07 Current Estimate</th>
<th>FY 08 Future Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of criminal and</td>
<td>72,086</td>
<td>79,733</td>
<td>79,460</td>
<td>80,000</td>
<td>80,500</td>
</tr>
<tr>
<td>civil cases adjudicated</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS DURING FY 2007

1. Adjudicate civil and criminal cases
2. Mediate civil and criminal cases
3. Provided an alcohol treatment program for indigent DUI offenders.
4. Aid community outreach through tours and programs for various civil and educational groups
JURY COMMISSION

DIVISION FUNCTIONS
1. Build a master file from driver license, voter registration and tax rolls 10%
2. Coordinate with judges/chancellors numbers/dates for venires 20%
3. Process database lists, mailings, and deliver to said courts 40%
4. Coordinate with jury commissioners, jury pulls and certifying master file 10%
5. Recovery process for unaccounted jurors after reporting date 10%
6. Other functions as necessary 10%

EXPENDITURES

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

REVENUE

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jury Service</td>
<td>$30,622</td>
<td>$9,000</td>
<td>$30,622</td>
</tr>
<tr>
<td>Total</td>
<td>$30,622</td>
<td>$9,000</td>
<td>$30,622</td>
</tr>
</tbody>
</table>

DIVISION GOAL(S):
1. Serving the court systems with recommendations concerning all involved with jury service within the courts and with the jurors.

PROGRAM: Jury Commission Operations

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

PERFORMANCE INDICTORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Chancery Court Jurors</td>
<td>1,500</td>
<td>1,500</td>
<td>750</td>
<td>1,500</td>
<td>1,500</td>
</tr>
<tr>
<td>Circuit Court Jurors</td>
<td>6,150</td>
<td>5,850</td>
<td>5,600</td>
<td>5,600</td>
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</tr>
<tr>
<td>Criminal Court Jurors</td>
<td>5,000</td>
<td>5,250</td>
<td>6,000</td>
<td>5,600</td>
<td>5,600</td>
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<tr>
<td>Grand Jury</td>
<td>72</td>
<td>72</td>
<td>72</td>
<td>72</td>
<td>72</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS DURING FY 2007
1. Complying with TN Code Annotated as to all aspects of processing juror data and implementing same.
KNOX COUNTY TENNESSEE

2007–2008 BUDGET

JUVENILE COURT

Account Fund
1002410 100

DIVISION FUNCTIONS

<table>
<thead>
<tr>
<th>% OF TOTAL WORKLOAD</th>
<th>Division Functions</th>
</tr>
</thead>
<tbody>
<tr>
<td>30%</td>
<td>Judicial Services – All Categories of Cases</td>
</tr>
<tr>
<td>25%</td>
<td>Processing Cases and Providing Services (Delinquent and Unruly)</td>
</tr>
<tr>
<td>25%</td>
<td>Processing and Providing Services - Dependent &amp; Neglect Cases</td>
</tr>
<tr>
<td>15%</td>
<td>Coordination and Collaboration with Community Agencies</td>
</tr>
<tr>
<td>5%</td>
<td>Administrative Functions</td>
</tr>
</tbody>
</table>

EXPENDITURES

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

REVENUE

<table>
<thead>
<tr>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Traffic School $70,491 $49,000 $77,500</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Custody &amp; Visitation Petitions 29,555 34,500 50,350</td>
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<td></td>
</tr>
<tr>
<td>Out of County Payments 77,070 64,000 77,000</td>
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<td></td>
</tr>
<tr>
<td>Total $177,116 $147,500 $204,850</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

DIVISION GOAL(S):

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

PROGRAM: Juvenile Court Operations

MISSION:

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

**PERFORMANCE INDICATORS**

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Prior Year Actuals</th>
<th>Current Estimate</th>
<th>Future Target</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 2004 Actual</td>
<td>FY 2005 Actual</td>
<td>FY 2006 Estimated/Actual</td>
</tr>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>New cases Delinquent (Increase by 13%)</td>
<td>NM</td>
<td>Cannot predict growth</td>
<td>Cannot predict growth</td>
</tr>
<tr>
<td>New Cases Unruly (Increase by 15%)</td>
<td>NM</td>
<td>Cannot predict growth</td>
<td>Increase likely to continue</td>
</tr>
</tbody>
</table>

**SERVICE ACCOMPLISHMENTS DURING FY 2007**

1. Restructuring of the schedule of costs
2. Restructuring of the court budget
3. 658 youth completed 11,999 hours of court ordered community service
4. The Court has partnered with the Boys and Girls Clubs and youth involved with the court are participating in a variety of Boys and Girls Clubs activities
5. Collaboration with other community agencies serving youth continues

**JUVENILE COURT CLERK**

**DIVISION FUNCTIONS**

<table>
<thead>
<tr>
<th>Percentage of Total Workload</th>
</tr>
</thead>
<tbody>
<tr>
<td>Process and maintain official court records</td>
</tr>
<tr>
<td>Accounting procedures</td>
</tr>
<tr>
<td>Provide clerical support for court proceedings, (Including Judiciary)</td>
</tr>
<tr>
<td>Other functions as necessary</td>
</tr>
</tbody>
</table>

**EXPENDITURES**

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

**REVENUE**

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Option Tax (Litigation, Wheel Tax)</td>
<td>$7,270</td>
<td>$3,500</td>
<td>$800</td>
</tr>
<tr>
<td>Fines and Penalties</td>
<td>$390,758</td>
<td>$335,550</td>
<td>$495,253</td>
</tr>
<tr>
<td>Fees</td>
<td>$808</td>
<td>-</td>
<td>$810</td>
</tr>
<tr>
<td>Other Local Revenue</td>
<td>$1,508</td>
<td>-</td>
<td>$1,500</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$400,344</strong></td>
<td><strong>$339,050</strong></td>
<td><strong>$498,363</strong></td>
</tr>
</tbody>
</table>
KNOX COUNTY TENNESSEE
2007–2008 BUDGET

JUVENTILE COURT CLERK (continued)

PROGRAM: Juvenile Court Clerk Operations

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

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Prior Year Actuals</th>
<th>Current Estimate</th>
<th>Future Target</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 2004 Actual</td>
<td>FY 2005 Estimated/Actual</td>
<td>FY 2007</td>
</tr>
<tr>
<td></td>
<td>FY 2006 Actual</td>
<td>FY 2007</td>
<td>FY 2008</td>
</tr>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of petitions filed</td>
<td>5,400</td>
<td>5,500</td>
<td>5,500</td>
</tr>
<tr>
<td>Number of court hearings held</td>
<td>5,650</td>
<td>5,700</td>
<td>5,700</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS FOR FY 2007
1. Continued education in communication skills and technology.
2. Personnel to assist the Spanish speaking community.
3. Continuing education.

PROBATION/PRE-TRIAL RELEASE

DIVISION FUNCTIONS

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

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

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KNOX COUNTY TENNESSEE

2007–2008 BUDGET

PROBATION/PRE-TRIAL RELEASE (continued)

REVENUE

<table>
<thead>
<tr>
<th>Revenue Source</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fines, Forfeitures, Penalties</td>
<td>$ 330</td>
<td>-</td>
<td>$ 330</td>
</tr>
<tr>
<td>Service Charges and Fees</td>
<td>5,762</td>
<td>107,000</td>
<td>107,000</td>
</tr>
<tr>
<td>Education Charges</td>
<td>-</td>
<td>30,000</td>
<td>-</td>
</tr>
<tr>
<td>Probation Fees</td>
<td>277,367</td>
<td>273,000</td>
<td>277,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$ 283,459</td>
<td>$ 410,000</td>
<td>$ 384,330</td>
</tr>
</tbody>
</table>

DIVISION GOAL(S):
1. Continue to increase probation fees
2. Expand in house drug and alcohol assessment program

PROGRAM: Criminal and General Sessions Court Probation

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Probation Fees Collected</td>
<td>206,119</td>
<td>283,169</td>
<td>295,00</td>
<td>310,000</td>
<td>320,000</td>
</tr>
<tr>
<td>Drug screen Fees Collected</td>
<td>1,415</td>
<td>4,000</td>
<td>2,605</td>
<td>4,000</td>
<td>4,000</td>
</tr>
<tr>
<td>DUI/Traffic</td>
<td>3,3346</td>
<td>16,024</td>
<td>60,000</td>
<td>70,000</td>
<td>80,000</td>
</tr>
<tr>
<td>Pre-trial fees collected</td>
<td>1,635</td>
<td>10,690</td>
<td>9,400</td>
<td>9,400</td>
<td>10,000</td>
</tr>
<tr>
<td>Electronic Monitoring fee collected</td>
<td>0</td>
<td>9,600</td>
<td>9,600</td>
<td>10,000</td>
<td>12,000</td>
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<tr>
<td>DUI Litter Crew</td>
<td>0</td>
<td>0</td>
<td>8,000</td>
<td>8,000</td>
<td>12,000</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS FOR FY 2007
1. 3000+ Probationers and 600 Pre-trial Release clients for 9 Judges/Court.
2. Provide requested Pre-sentence Investigation Reports, Status Reports and Warrant.
3. Assisted in raising collection of Court costs, restitution, probation fees.
4. Operating new enhance Pre-trial Program.
5. Continue a new DUI/Traffic School using a private/public partnership to generate new revenues for Knox County.
   Continue administrative supervision of DUI Litter Crew.
## COSTS IN CASES CHARGED TO COUNTY

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Charges</td>
<td>$610,196</td>
<td>$640,000</td>
<td>$725,000</td>
<td>$725,000</td>
<td>$725,000</td>
</tr>
<tr>
<td>Total</td>
<td>$610,196</td>
<td>$640,000</td>
<td>$725,000</td>
<td>$725,000</td>
<td>$725,000</td>
</tr>
</tbody>
</table>

**MISSION:**

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

## PUBLIC DEFENDER

<table>
<thead>
<tr>
<th>DIVISION FUNCTIONS</th>
<th>% OF TOTAL WORKLOAD</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Represent indigent citizens charged with criminal offense</td>
<td>70%</td>
</tr>
<tr>
<td>2. Investigation of cases</td>
<td>10%</td>
</tr>
<tr>
<td>3. Provide support services for attorneys</td>
<td>10%</td>
</tr>
<tr>
<td>4. Provide assistance to clients to access existing agencies</td>
<td>10%</td>
</tr>
<tr>
<td>5. Other functions necessary</td>
<td></td>
</tr>
</tbody>
</table>

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

**DIVISION GOAL(S):**

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

**PROGRAM:** Community Law Office – Social Services Division
PUBLIC DEFENDER (continued)

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Prior Year Actuals</th>
<th>Current Estimate</th>
<th>Future Target</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 2004 Actual</td>
<td>FY 2005 Actual</td>
<td>FY 2006 Estimated/Actual</td>
</tr>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Assigned Cases – Criminal Court</td>
<td>1,302</td>
<td>1,245</td>
<td>1,460</td>
</tr>
<tr>
<td>Assigned Cases – Sessions Courts</td>
<td>15,890</td>
<td>18,663</td>
<td>19,347</td>
</tr>
<tr>
<td>Assigned Cases Juvenile Court</td>
<td>1,444</td>
<td>1,279</td>
<td>1,910</td>
</tr>
<tr>
<td>Appellate</td>
<td>13</td>
<td>8</td>
<td>18</td>
</tr>
<tr>
<td>total</td>
<td>18,649</td>
<td>21,195</td>
<td>22,735</td>
</tr>
<tr>
<td>Outcome</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Concluded Cases- Criminal Cases</td>
<td>1,358</td>
<td>1,236</td>
<td>1,302</td>
</tr>
<tr>
<td>Concluded Cases- Sessions Court</td>
<td>14,951</td>
<td>19,237</td>
<td>18,584</td>
</tr>
<tr>
<td>Concluded Cases-Juvenile Court</td>
<td>1,378</td>
<td>1,177</td>
<td>1,578</td>
</tr>
<tr>
<td>Appellate</td>
<td>8</td>
<td>12</td>
<td>18</td>
</tr>
<tr>
<td>total</td>
<td>17,695</td>
<td>21,662</td>
<td>21,482</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS FOR FY 2007
1. Coordinated the Legal Clinic with Project Homeless Connect, assisting 129 homeless individuals with legal matters.
2. Continue partnership with UT College of Law and UT College of Social Work extern programs, placing students in PD office for one year and/or semester for hands-on experience working with clients and attorneys.
3. Work with Criminal Justice Committee and County Mayor on court system.

COURT OFFICERS

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

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

DIVISION GOAL(S):
1. Implement and encourage the use of volunteers that represent the senior community. This could be accomplished by expanding the use of volunteers through the Volunteers in Policing Program currently in use by the Sheriff’s Office. These volunteers would supplement the salaried staff of the Court Service Division, by conducing 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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Weapons confiscated</td>
<td>789</td>
<td>732</td>
<td>252</td>
<td>175</td>
<td>200</td>
</tr>
<tr>
<td>Number of arrests</td>
<td>1,681</td>
<td>1,443</td>
<td>1,235</td>
<td>1,554</td>
<td>1,786</td>
</tr>
<tr>
<td>Number of courtrooms manned</td>
<td>18</td>
<td>18</td>
<td>19</td>
<td>19</td>
<td>19</td>
</tr>
</tbody>
</table>

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.
DIVISION FUNCTIONS

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

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

REVENUE

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fines, Forfeitures, Penalties</td>
<td>$533,624</td>
<td>$250,000</td>
<td>$533,624</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>1,501</td>
<td>-</td>
<td>1,501</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$535,125</strong></td>
<td><strong>$250,000</strong></td>
<td><strong>$535,125</strong></td>
</tr>
</tbody>
</table>

DIVISION GOAL(S):

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

PROGRAM: Juvenile Service Center Operations

MISSION:

To fulfill legal requirements relating to treatment of juveniles who have been charged with or convicted of a crime or who are status offenders by providing housing, food, and educational opportunities.

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td>Number of juveniles admitted</td>
<td>2,257</td>
<td>2244</td>
<td>2,900</td>
<td>2,900</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS FOR FY 2007

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

Account Fund
1006620  100

DIVISION FUNCTIONS:
1. Emergency Planning  35%
2. Coordination Meetings 35%
3. Training  20%
4. Response  10%

EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td>$53,000</td>
<td>$53,000</td>
<td>$53,000</td>
<td>$53,000</td>
<td>$53,000</td>
</tr>
<tr>
<td>Other Charges</td>
<td>3,200</td>
<td>3,000</td>
<td>2,300</td>
<td>1,700</td>
<td>1,700</td>
</tr>
<tr>
<td>Total</td>
<td>$56,200</td>
<td>$56,000</td>
<td>$55,300</td>
<td>$54,700</td>
<td>$54,700</td>
</tr>
</tbody>
</table>

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

PROGRAM: Emergency Management

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Emergency Planning and Coordination Meetings</td>
<td>104</td>
<td>110</td>
<td>110</td>
<td>110</td>
<td>110</td>
</tr>
<tr>
<td>Training courses given</td>
<td>35</td>
<td>35</td>
<td>35</td>
<td>35</td>
<td>35</td>
</tr>
<tr>
<td>Emergency Responses</td>
<td>4</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>Mobile Command Post Deployments</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>TIER II Chemical Inventory Reports</td>
<td>193</td>
<td>210</td>
<td>210</td>
<td>210</td>
<td>210</td>
</tr>
</tbody>
</table>
FIRE PREVENTION BUREAU

DIVISION FUNCTIONS

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

EXPENDITURES

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

DIVISION GOAL(S):

2. To continue providing local training opportunities for Fire Bureau employees and expand regional opportunities which will expose to successful procedures, programs, ideas and processes from other regions.

PROGRAM: Fire Prevention Bureau

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td>4,864</td>
<td>4,198</td>
<td>5,000/4,082</td>
<td>4,500</td>
<td>5,000</td>
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<tr>
<td>Number of building inspections</td>
<td>211</td>
<td>179</td>
<td>190/175</td>
<td>175</td>
<td>180</td>
</tr>
<tr>
<td>Number of fire investigations</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Service Quality</td>
<td>Percentage of existing buildings inspected annually:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Day Care</td>
<td>100</td>
<td>100</td>
<td>100/100</td>
<td>100</td>
<td>100</td>
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<tr>
<td>Schools</td>
<td>69</td>
<td>42</td>
<td>100/37</td>
<td>50</td>
<td>75</td>
</tr>
<tr>
<td>Percentage of working structure fires investigated</td>
<td>100%</td>
<td>100%</td>
<td>100%/100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of cases cleared</td>
<td>47</td>
<td>70</td>
<td>64/64</td>
<td>66</td>
<td>70</td>
</tr>
<tr>
<td>Outcome</td>
<td>Percentage of arson fires cleared by arrest or exceptional means:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12%</td>
<td>17%</td>
<td>16%/%</td>
<td>15%</td>
<td>15%</td>
<td>15%</td>
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</tbody>
</table>

141
SHERIFF’S ADMINISTRATION

EXPENDITURES

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

DIVISION FUNCTIONS

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

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 (continued)

### EXPENDITURES

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

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

### DIVISION GOAL(S):

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

### PROGRAM: Support Services Division

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

### PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NCIC Entries</td>
<td>2,411</td>
<td>2,748</td>
<td>2,160</td>
<td>2,200</td>
<td>2,300</td>
</tr>
<tr>
<td>Service Quality</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public mail requests of report copies</td>
<td>6,279</td>
<td>18,407</td>
<td>18,500</td>
<td>18,500</td>
<td>18,750</td>
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<tr>
<td>Public Record checks</td>
<td></td>
<td>17,563</td>
<td>31,075</td>
<td>31,500</td>
<td>32,000</td>
</tr>
</tbody>
</table>
RECORDS & COMMUNICATIONS (continued)

DIVISION FUNCTIONS

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td>122,907</td>
<td>120,524</td>
<td>126,676</td>
<td>129,516</td>
<td>132,000</td>
</tr>
<tr>
<td>Hours of Audio tapes processed</td>
<td>201.5</td>
<td>268.5</td>
<td>285</td>
<td>300</td>
<td>320</td>
</tr>
<tr>
<td>CAD printouts generated</td>
<td>N/A</td>
<td>1,091</td>
<td>1,526</td>
<td>1,575</td>
<td>1,600</td>
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<tr>
<td>Weekly-in-service training</td>
<td>N/A</td>
<td>52</td>
<td>52</td>
<td>52</td>
<td>52</td>
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<tr>
<td>Quarterly-in-service testing/other training</td>
<td>N/A</td>
<td>13</td>
<td>16</td>
<td>8</td>
<td>24</td>
</tr>
<tr>
<td>Service Quality</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Formal Complaints</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>Number of Complaints requiring Disciplinary action</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
SCHOOL POLICE UNIT

DIVISION FUNCTIONS

1. Provide security  50%
2. Make arrests  15%
3. File reports  20%
4. Confiscate weapons & drugs  10%
5. Other functions as necessary  5%

EXPENDITURES

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

DIVISION GOAL(S):

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

PROGRAM: School Police Unit Operations

MISSION:

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of charges filed</td>
<td>140</td>
<td>167</td>
<td>130</td>
<td>356</td>
<td>250</td>
</tr>
<tr>
<td>Misdemeanor charges filed</td>
<td>120</td>
<td>133</td>
<td>130</td>
<td>130</td>
<td>130</td>
</tr>
<tr>
<td>Felony charges filed</td>
<td>20</td>
<td>34</td>
<td>30</td>
<td>35</td>
<td>20</td>
</tr>
<tr>
<td>Number of Drug confiscation</td>
<td>40</td>
<td>34</td>
<td>30</td>
<td>23</td>
<td>30</td>
</tr>
<tr>
<td>Special Assignments worked</td>
<td>250</td>
<td>327</td>
<td>350</td>
<td>427</td>
<td>350</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS FOR FY 2007

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

DIVISION FUNCTIONS
1. Basic Police Schools
2. Firearms Training
3. In-Service Training for Certified Officers
4. Homeland Security
5. Specialized Schools
6. other functions as necessary

% OF TOTAL WORKLOAD

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

PROGRAM: Sheriff’s Training Division

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Days/Hours of in service training</td>
<td>75 days/600 hours</td>
<td>80 days / 640 hours</td>
<td>80 days/690 hours</td>
<td>90 days/720 hours</td>
<td>90 days/720 hours</td>
</tr>
<tr>
<td>Firearms instructor schools</td>
<td>40hrs. @ 16officers</td>
<td>40hrs. @ 20officers</td>
<td>40hrs. @ 20officers</td>
<td>40hrs. @ 20officers</td>
<td>40hrs. @ 20officers</td>
</tr>
<tr>
<td>Reserve officer training</td>
<td>64hrs. @ 75officers</td>
<td>64hrs. @ 80officers</td>
<td>64hrs. @ 80officers</td>
<td>64hrs. @ 80officers</td>
<td>64hrs. @ 90officers</td>
</tr>
<tr>
<td>Service Quality</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instructed standard curriculum</td>
<td>NM</td>
<td>98%+/2%</td>
<td>98%+/2%</td>
<td>98%+/2%</td>
<td>98%+/2%</td>
</tr>
<tr>
<td>Patrol officers</td>
<td>NM</td>
<td>98%+/2%</td>
<td>98%+/2%</td>
<td>98%+/2%</td>
<td>98%+/2%</td>
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<tr>
<td>Supervisors</td>
<td>NM</td>
<td>98%+/2%</td>
<td>98%+/2%</td>
<td>98%+/2%</td>
<td>98%+/2%</td>
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<tr>
<td>Investigators</td>
<td>NM</td>
<td>98%+/2%</td>
<td>98%+/2%</td>
<td>98%+/2%</td>
<td>98%+/2%</td>
</tr>
<tr>
<td>Outcome</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Eligible Personnel meeting P.O.S.T. standards</td>
<td>100%</td>
<td>424 (100%)</td>
<td>470 (100%)</td>
<td>(100%)</td>
<td>(100%)</td>
</tr>
<tr>
<td>Percent agency standard</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>
PLANNING & DEVELOPMENT

DIVISION FUNCTIONS
1. Grants 25%
2. Media Relations 30%
3. Special Events 20%
4. Video Production 15%
5. Other functions as necessary 10%

EXPENDITURES

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

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.

SERVICE ACCOMPLISHMENTS FOR FY 2007
1. Two Citizen Academy
2. Sheriff Appreciation Day
3. Officer of the year
4. Media information on media phone and website
5. Annual Police Memorial
STOP VIOLENCE AGAINST WOMEN

DIVISION FUNCTIONS

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

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
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<tbody>
<tr>
<td>Personal Services</td>
<td>$361,745</td>
<td>$369,355</td>
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<tr>
<td>Employee Benefits</td>
<td>92,213</td>
<td>95,577</td>
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<tr>
<td>Contractual Services</td>
<td>10,538</td>
<td>13,234</td>
<td>16,755</td>
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<tr>
<td>Supplies &amp; Materials</td>
<td>7,759</td>
<td>7,900</td>
<td>10,120</td>
<td>7,800</td>
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<tr>
<td>Other Charges</td>
<td>6,424</td>
<td>6,472</td>
<td>10,397</td>
<td>7,879</td>
<td>7,879</td>
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<td><strong>Total</strong></td>
<td>$478,679</td>
<td>$492,538</td>
<td>$37,272</td>
<td>$28,638</td>
<td>$28,638</td>
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</table>

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

PROGRAM: Family Crisis Unit

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Total number of cases</td>
<td>3,569</td>
<td>4,039</td>
<td>3,658</td>
<td>3,987</td>
<td>4,345</td>
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<td>Warrants obtained</td>
<td>456</td>
<td>531</td>
<td>412</td>
<td>449</td>
<td>489</td>
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<td>Order of Protections</td>
<td>364</td>
<td>379</td>
<td>263</td>
<td>286</td>
<td>311</td>
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<tr>
<td>Service Quality</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Victims contacted by FCU</td>
<td>95%</td>
<td>97%</td>
<td>98%</td>
<td>99%</td>
<td>100%</td>
</tr>
<tr>
<td>Outcome</td>
<td></td>
<td></td>
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<tr>
<td>Victims contacted</td>
<td>3390</td>
<td>3917</td>
<td>3501</td>
<td>3816</td>
<td>4159</td>
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<td>Indicated Child Abuse case</td>
<td>60</td>
<td>90</td>
<td>70</td>
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<td>Referrals to other agencies</td>
<td>228</td>
<td>357</td>
<td>361</td>
<td>393</td>
<td>428</td>
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</table>
KNOX COUNTY TENNESSEE
2007-2008 BUDGET

PATROL & COPS UNIVERSAL

DIVISION FUNCTIONS
1. Answering calls for service 65%
2. Educating Public 15%
3. Demo for Public 5%
4. Patrolling subdivisions 10%
5. Training 5%

EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
<th>FY 08 Adopted</th>
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<tbody>
<tr>
<td>Personal Services</td>
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<td>$8,703,494</td>
<td>$15,778,284</td>
<td>$15,753,284</td>
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<td>Contractual Services</td>
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<td>Supplies &amp; Materials</td>
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<td>$1,167,600</td>
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<td>Other Charges</td>
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<td>$37,108</td>
<td>$58,880</td>
<td>$46,825</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$10,337,009</strong></td>
<td><strong>$12,305,215</strong></td>
<td><strong>$21,919,057</strong></td>
<td><strong>$21,677,432</strong></td>
<td><strong>$21,987,791</strong></td>
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REVENUE

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

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

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

REVENUE

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

DIVISION GOAL(S):

1. Continue to provide efficient service of civil process to the citizens of Knox County.
2. Use innovative techniques to improve the service of criminal warrants in Knox County.
3. 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.
WARRANTS (continued)

PERFORMANCE INDICATORS

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

SERVICE ACCOMPLISHMENTS FOR FY 2007
1. Accomplished disposition of 27,992 criminal warrants
2. Accomplished service of 27,189 pieces of civil process
3. Continued development of Civil JIMS
4. Collected $628,004.43 in fees from the service of civil process

DETECTIVES

DIVISION FUNCTIONS

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

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

DIVISION GOAL(S):
1. To ensure that; the detective assigned to investigate the case contacts every victim/complainant who files an incident report with the Sheriff’s Office, and every effort is made to conclude the situation.
DETECTIVES (continued)

PROGRAM: General Assignment

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of cases assigned for follow-up</td>
<td>5,127</td>
<td>6,024</td>
<td>6,104</td>
<td>6,500</td>
<td>7,000</td>
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<tr>
<td>Service Quality</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of cases cleared by exceptional means</td>
<td>1,079</td>
<td>782</td>
<td>887</td>
<td>800</td>
<td>900</td>
</tr>
<tr>
<td>Outcome</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of cases cleared by arrest</td>
<td>599</td>
<td>414</td>
<td>400</td>
<td>500</td>
<td>600</td>
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<tr>
<td>Total of cleared by arrest</td>
<td>1678</td>
<td>1196</td>
<td>1287</td>
<td>1300</td>
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</table>

PROGRAM: Major Crimes

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
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<tbody>
<tr>
<td>Output</td>
<td></td>
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<tr>
<td>Number of cases assigned for investigation</td>
<td>2,101</td>
<td>1,876</td>
<td>1,542</td>
<td>1,200</td>
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<tr>
<td>Service Quality</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Number of cases cleared by exceptional means</td>
<td>1,404</td>
<td>1,460</td>
<td>1,193</td>
<td>1,000</td>
<td>1,100</td>
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<td>Outcome</td>
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<tr>
<td>Total cleared by exceptional and by arrest</td>
<td>1,527</td>
<td>1,546</td>
<td>1,296</td>
<td>1,000</td>
<td>1,230</td>
</tr>
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</table>

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
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<tr>
<td>Number of cases assigned</td>
<td>503</td>
<td>818</td>
<td>843</td>
<td>800</td>
<td>900</td>
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<tr>
<td>Service Quality</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Number of cases cleared by exceptional means</td>
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<td>108</td>
<td>123</td>
<td>150</td>
<td>200</td>
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<tr>
<td>Outcome</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total number of cases cleared by arrest</td>
<td>109</td>
<td>144</td>
<td>162</td>
<td>230</td>
<td>300</td>
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### DUI LITTER PICK-UP

**Account** 1008928  **Fund** 100

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$49,297</td>
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<td>Employee Benefits</td>
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<td>Supplies &amp; Materials</td>
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<td>Vehicle</td>
<td>$41,460</td>
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<td><strong>Total</strong></td>
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<td><strong>$ -</strong></td>
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</table>

### SHERIFF’S PENSION BENEFITS

**Account** 1008929  **Fund** 100

<table>
<thead>
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<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
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<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
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</thead>
<tbody>
<tr>
<td>Employee Benefits</td>
<td>$ -</td>
<td>$ -</td>
<td>$7,000,000</td>
<td>$7,000,000</td>
<td>$7,000,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$ -</td>
<td>$ -</td>
<td>$7,000,000</td>
<td>$7,000,000</td>
<td>$7,000,000</td>
</tr>
</tbody>
</table>

### FORENSIC SERVICE DIVISION

**Account** 1008930  **Fund** 100

**DIVISION FUNCTIONS**

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

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
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</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$409,926</td>
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<tr>
<td>Employee Benefits</td>
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<tr>
<td>Contractual Services</td>
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<td>$22,250</td>
<td>$18,850</td>
<td>$18,850</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$33,001</td>
<td>$27,400</td>
<td>$25,890</td>
<td>$27,400</td>
<td>$27,400</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$565,412</strong></td>
<td><strong>$639,551</strong></td>
<td><strong>$48,140</strong></td>
<td><strong>$46,250</strong></td>
<td><strong>$46,250</strong></td>
</tr>
</tbody>
</table>

**PROGRAM:** Forensic Services Division
FORENSIC SERVICE DIVISION (continued)

MISSION:
Prove the criminal investigators with information that is essential in determining the identities of suspects and or victims. Also, to piece together the facts and circumstances of the crimes by documenting, preserving, processing physical evidence that is crucial for determining the guilt or innocence of suspect.

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total number of investigations</td>
<td>1,361</td>
<td>1,139</td>
<td>1,468</td>
<td>1,500</td>
<td>1,600</td>
</tr>
<tr>
<td>Number of cases against property and patrol</td>
<td>900</td>
<td>717</td>
<td>1,127</td>
<td>1,100</td>
<td>1,000</td>
</tr>
<tr>
<td>Number of cases against persons</td>
<td>382</td>
<td>422</td>
<td>351</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td>Total number of fingerprint for applications and the general public</td>
<td>1,079</td>
<td>817</td>
<td>901</td>
<td>925</td>
<td>950</td>
</tr>
</tbody>
</table>

JUVENILE DIVISION

DIVISION FUNCTIONS
1. Enforcement 25%
2. Investigation 40%
3. Education 10%
4. Liaison between KCSO & Juvenile 10%
5. Public Relations 15%

EXPENDITURES

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

SPECIAL TEAMS

EXPENDITURES

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

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%

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

INTERNAL AFFAIRS

DIVISION FUNCTIONS % OF TOTAL WORKLOAD
Complainant Interviews 40%
Employee Interviews 25%
Telephone Communication 15%
Case preparation 20%

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

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

DIVISION FUNCTIONS
1. D.A.R.E. 48%
2. Volunteer Services 23%
3. Child Safety 15%
4. Other functions as necessary 14%

EXPENDITURES

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

DIVISION GOAL(S):
1. 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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>D.A.R.E. - Number of students completing</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>D.A.R.E. curriculum</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CHILD SAFETY - Number of Child Safety presentations in schools</td>
<td>4,308</td>
<td>4,193</td>
<td>4200/3956</td>
<td>3944</td>
<td>3950</td>
</tr>
<tr>
<td>VOLUNTEERS – Number of volunteer service hours provided to Sheriff’s Office</td>
<td>940</td>
<td>902</td>
<td>900/905</td>
<td>900</td>
<td>900</td>
</tr>
<tr>
<td></td>
<td>12,601</td>
<td>14,007</td>
<td>15,000/16179</td>
<td>16,000</td>
<td>16500</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS FOR FY 2007
1. Special Services personnel planned, facilitated, and supervised an 80 hour Basic Training Academy and an 80 hour Leadership Academy for K.C.S.O. Law Enforcement Explorer Scouts.
2. Division personnel began providing Internet Safety training to the public.
### AUXILIARY SERVICES

**ACCOUNT**
1008957  100

**DIVISION FUNCTIONS**

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

**EXPENDITURES**

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

**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 & BATTERER’S TREATMENT

<table>
<thead>
<tr>
<th>Account</th>
<th>Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1008960</td>
<td>100</td>
</tr>
<tr>
<td>1008939</td>
<td>100</td>
</tr>
</tbody>
</table>

### EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$12,871,073</td>
<td>$13,550,803</td>
<td>$14,621,662</td>
<td>$14,621,662</td>
<td>$14,889,485</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>3,511,067</td>
<td>3,627,378</td>
<td>4,268,839</td>
<td>4,368,839</td>
<td>4,404,782</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>818,272</td>
<td>1,013,850</td>
<td>1,084,532</td>
<td>1,013,850</td>
<td>1,013,850</td>
</tr>
<tr>
<td>Other Charges</td>
<td>1,302,393</td>
<td>1,404,866</td>
<td>1,501,736</td>
<td>1,139,847</td>
<td>1,139,847</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$22,534,904</strong></td>
<td><strong>$23,327,467</strong></td>
<td><strong>$25,969,496</strong></td>
<td><strong>$24,874,748</strong></td>
<td><strong>$25,428,514</strong></td>
</tr>
</tbody>
</table>

### REVENUE

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

### PROGRAM: Correctional Facilities Operations

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

### PROGRAM: Batterer’s Treatment Operations

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

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

EXPENDITURES

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

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

JAIL COMMISSARY

EXPENDITURES

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

REVENUE

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jail Concessions</td>
<td>$508,588</td>
<td>$509,054</td>
<td>$510,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$508,588</strong></td>
<td><strong>$509,054</strong></td>
<td><strong>$510,000</strong></td>
</tr>
</tbody>
</table>

PROGRAM: Jail Commissary Operations

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

DIVISION FUNCTIONS
1. Investigation of Deaths

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

REVENUE

<table>
<thead>
<tr>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coroner - State Toxicology</td>
<td>$9,257</td>
<td>$45,360</td>
</tr>
<tr>
<td>Total</td>
<td>$9,257</td>
<td>$45,360</td>
</tr>
</tbody>
</table>

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

PROGRAM: Medical Examiner

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td>1,557</td>
<td>1,600</td>
<td>1,650</td>
<td>1,700</td>
<td>1,750</td>
</tr>
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</table>
### OTHER PROGRAMS

**EXPENDITURES**

<table>
<thead>
<tr>
<th>Account Fund</th>
<th>Various</th>
<th>100</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>KNOX COUNTY TENNESSEE</strong></td>
<td>2007-2008 BUDGET</td>
<td></td>
</tr>
<tr>
<td><strong>OTHER PROGRAMS</strong></td>
<td><strong>Account Fund</strong></td>
<td><strong>Various</strong></td>
</tr>
<tr>
<td><strong>EXPENDITURES</strong></td>
<td><strong>FY 06</strong></td>
<td><strong>FY 07</strong></td>
</tr>
<tr>
<td>Actual</td>
<td>Adopted</td>
<td>Requested</td>
</tr>
<tr>
<td>Sexual Offender Registry</td>
<td>$605</td>
<td>$</td>
</tr>
<tr>
<td>Teen Academy-Sheriff</td>
<td>1,192</td>
<td>-</td>
</tr>
<tr>
<td>Victims Rights</td>
<td>1,261</td>
<td>-</td>
</tr>
<tr>
<td>D.A.R.E. Donations</td>
<td>5,216</td>
<td>-</td>
</tr>
<tr>
<td>Interest Earned-Inmates</td>
<td>2,560</td>
<td>-</td>
</tr>
<tr>
<td>Senior Citizen Awareness</td>
<td>622</td>
<td>-</td>
</tr>
<tr>
<td>Wal-Mart Foundation</td>
<td>10,221</td>
<td>-</td>
</tr>
<tr>
<td>Explorer Post Program</td>
<td>58</td>
<td>-</td>
</tr>
<tr>
<td>Community Mediation</td>
<td>43,547</td>
<td>-</td>
</tr>
<tr>
<td>Helen McNabb-Interchange</td>
<td>294,798</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$360,080</td>
<td>$</td>
</tr>
</tbody>
</table>

**REVENUE**

| **KNOX COUNTY TENNESSEE** | 2007-2008 BUDGET | |
| **OTHER PROGRAMS** | **Account Fund** | **Various** | **100** |
| **EXPENDITURES** | **FY 06** | **FY 07** | **FY 08** | **FY 08** | **FY 08** |
| Actual | Adopted | Adopted |
| Sexual Offender Registry | $9,280 | $ | $ | 9,000 |
| Teen Academy-Sheriff | 1,765 | - | - |
| Victims Rights | 1,175 | - | - |
| D.A.R.E. Donations | 8,380 | - | - |
| Interest Earned-Inmates | 3,472 | - | - |
| Senior Citizen Awareness | 585 | - | - |
| Child Safety Seat Check point | - | - | - |
| Wal-Mart Foundation | 6,300 | - | - |
| Explorer Post Program | 1,175 | - | - |
| Helen McNabb-Interchange | 294,798 | - | - |
| **Total** | $326,930 | $ | $ | 9,000 |

161
IV-D CHILD SUPPORT CLERK

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

EXPENDITURES

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

DIVISION GOAL(S):
1. Continuing improvement of services to the public, legal and judicial communities resulting in more efficient process and maintenance of documents through education, training and cross training of staff. To implement bookkeeping through existing computer program.

PROGRAM: IV-D Child Support Clerk Operations

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of cases filed</td>
<td>900</td>
<td>900</td>
<td>900</td>
<td>900</td>
<td>900</td>
</tr>
<tr>
<td>Number of cases concluded</td>
<td>1,100</td>
<td>1,100</td>
<td>1,100</td>
<td>1,100</td>
<td>1,100</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS FOR FY 2007
1. Enhanced education in communication skills and technology.
2. Continuing advancement of computerized filing system.
3. Personnel to assist the Spanish speaking community.
4. Development of computerized bookkeeping system.
IV-D REFEREE PROGRAM

DIVISION FUNCTIONS

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

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

REVENUE

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Courthouse Rent</td>
<td>$8,243</td>
<td>$11,000</td>
<td>$8,250</td>
</tr>
<tr>
<td>IVD Child Supp't Referee Pgm</td>
<td>$326,569</td>
<td>$290,230</td>
<td>$361,383</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$334,812</strong></td>
<td><strong>$301,230</strong></td>
<td><strong>$369,633</strong></td>
</tr>
</tbody>
</table>

PROGRAM: IV-D Referee Program

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

SERVICE ACCOMPLISHMENTS FOR FY 2007

1. The IVD Referee Program provides judicial and law enforcement services in support of the State of Tennessee’s child support collection efforts.
2. The state reimburses 66% of the cost of operation of the program.
3. The office consistently meets all requirements of the state program.
## INDIGENT ASSISTANCE

### DIVISION FUNCTIONS

<p>| | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Provide crisis intervention assistance to families in need</td>
<td>95%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.</td>
<td>Pauper Burials</td>
<td>5%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### EXPENDITURES

<table>
<thead>
<tr>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services $259,085</td>
<td>$260,000</td>
<td>$260,000</td>
<td>$260,000</td>
<td>$260,000</td>
</tr>
<tr>
<td>Total $259,085</td>
<td>$260,000</td>
<td>$260,000</td>
<td>$260,000</td>
<td>$260,000</td>
</tr>
</tbody>
</table>

## JOHN TARLETON HOME

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

<p>| | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Provide residential services to children and youth</td>
<td>95%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.</td>
<td>Other functions are necessary</td>
<td>5%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### EXPENDITURES

<table>
<thead>
<tr>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services $1,145,211</td>
<td>$648,544</td>
<td>$822,352</td>
<td>$681,447</td>
<td>$681,447</td>
</tr>
<tr>
<td>Supplies and Materials</td>
<td>-</td>
<td>-</td>
<td>$39,550</td>
<td>-</td>
</tr>
<tr>
<td>Total $1,145,211</td>
<td>$648,544</td>
<td>$861,902</td>
<td>$681,447</td>
<td>$681,447</td>
</tr>
</tbody>
</table>
SUPPORT SERVICES

DIVISION FUNCTIONS

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

EXPENDITURES

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

DIVISION GOAL(S):

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

PROGRAM: Clinical Services Support

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output Number of Medical records</td>
<td>280,000</td>
<td>300,000</td>
<td>325,000</td>
<td>325,000</td>
<td>325,000</td>
</tr>
<tr>
<td>Outcome Percentage of calls answered within 5 minutes</td>
<td>70%</td>
<td>75%</td>
<td>80%</td>
<td>90%</td>
<td>85%</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS FOR FY 2007

1. Participated in School Flumist Program.
2. Did records purge, reducing the number of medical records stored.
3. Implemented cross-training program for all KCHD clerks.
SUPPORT SERVICES (continued)

DIVISION FUNCTIONS

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

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

PROGRAM: Information Management/Computer Operations

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Develop internal security audit tool with interpretive guidelines</td>
<td>70</td>
<td>85</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Service Quality</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of users satisfied with quality of help desk svc.s.</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
<td>85%</td>
<td>80%</td>
</tr>
<tr>
<td>Percentage of users using Right-Fax over other faxing systems</td>
<td>70%</td>
<td>80%</td>
<td>95%</td>
<td>98%</td>
<td>98%</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS FOR FY 2007
1. Participated in School Flumist program, and entered flumist data into PTBMIS system.
2. Provide four PTBMIS training sessions, three clerical training sessions and two special PTBMIS training sessions.
PREVENTIVE HEALTH SERVICES

DIVISION FUNCTIONS

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

EXPENDITURES

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

DIVISION GOAL(S):

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

PROGRAM: Preventive Health – International Travel

MISSION:

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Prior Year Actuals</th>
<th>Current Estimate</th>
<th>Future Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td>90%</td>
<td>90%</td>
<td>95%</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS FOR FY 2007

1. Responded to high demand for flu vaccine.
DENTAL SERVICES

DIVISION FUNCTIONS
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

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

REVENUE

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Preventative Health Fees</td>
<td>$154,075</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$154,075</strong></td>
<td><strong>-</strong></td>
<td><strong>-</strong></td>
</tr>
</tbody>
</table>

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

PROGRAM: Dental Services

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Quality</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Patient Visit</td>
<td>11,138</td>
<td>12,800</td>
<td>10,971</td>
<td>8,516</td>
<td>7,500</td>
</tr>
<tr>
<td>RVU’s</td>
<td>49,789</td>
<td>36,923</td>
<td>40,541</td>
<td>21,513</td>
<td>21,000</td>
</tr>
<tr>
<td>Dental Sealants School Based</td>
<td>7,367</td>
<td>8,543</td>
<td>14,434</td>
<td>11,200</td>
<td>11,000</td>
</tr>
<tr>
<td>#Children Sealed School Based</td>
<td>1,563</td>
<td>1,567</td>
<td>2,780</td>
<td>2,400</td>
<td>2,500</td>
</tr>
<tr>
<td>Percent of children in designated Knox County Schools receiving screenings</td>
<td>85.88%</td>
<td>70.4%</td>
<td>77.01%</td>
<td>59%</td>
<td>70%</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS FOR FY 2007
1. Implemented electronic medical records for management and clinical services.
2. Provided oral health screenings for all Head Start children.
EMERGENCY MEDICAL SERVICES

DIVISION FUNCTIONS
1. Contract oversight 80%
2. Complaint investigation 10%
3. Administration 10%

EXPENDITURES

<table>
<thead>
<tr>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 08</th>
<th>FY 08</th>
<th>FY 08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Adopted</td>
<td>Requested</td>
<td>Recommended</td>
<td>Adopted</td>
</tr>
</tbody>
</table>

- Personal Services: -$30,000
- Employee Benefits: -$12,357
- Contractual Services: 12,852
- Supplies & Materials: 24,826
- Other Charges: 1,005,114

Total: $1,042,792

DIVISION GOAL(S):
1. To decrease the emergency ambulance response time to patients.
2. To enhance the EMS communications system effectiveness to meet contractual requirements of Rural Metro.
3. To ensure prompt and effective response to EMS incidents for Knox County citizens by ensuring contract provider’s compliance with EMS contracts and ordinances.

PROGRAM: Emergency Medical Services

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: Ambulance response time NM &gt;30-90 sec &lt;30-90 sec &lt;30-90 sec &lt;30-90 sec</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
# FOOD AND RESTAURANT INSPECTION

## DIVISION FUNCTIONS
1. Permits and enforcement of TDA laws and regulations - 70%
2. Day Care and School inspections - 15%
3. Training - 10%
4. Other functions as necessary - 5%

## EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$642,556</td>
<td>$651,891</td>
<td>$616,673</td>
<td>$616,673</td>
<td>$621,673</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>$138,626</td>
<td>$154,353</td>
<td>$144,210</td>
<td>$144,210</td>
<td>$144,881</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$12,840</td>
<td>$10,563</td>
<td>$14,750</td>
<td>$10,563</td>
<td>$10,563</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$14,611</td>
<td>$11,129</td>
<td>$16,000</td>
<td>$11,129</td>
<td>$11,129</td>
</tr>
</tbody>
</table>

Total: $808,633 | $827,936 | $791,633 | $782,575 | $788,246 |

## PROGRAM: Food and Restaurant Inspection

### DIVISION GOAL(S):
1. Presentation of food program “Principles of Food Safety” to at risk population/children 4-6 years, senior citizens, visually impaired, mentally challenged, hearing impaired, etc., to help reduce food-borne illness.
2. To reduce public health and safety issues for the citizens of Knox County by education and the enforcement of State and County laws governing food establishments, overnight lodging, pools, schools, child care facilities and tattoo studios.

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

### PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th>Indicator</th>
<th>FY 04 Actual</th>
<th>FY 05 Actual</th>
<th>FY 06 Estimated/Actual</th>
<th>Current Estimate FY 07</th>
<th>Future Target FY 08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of people attending “Principles of Food Safety” presentations</td>
<td>896</td>
<td>920</td>
<td>950</td>
<td>960</td>
<td>950</td>
</tr>
</tbody>
</table>

## SERVICE ACCOMPLISHMENTS DURING FY 2007
1. Enrolled in FDA’s Voluntary National retail Food Regulatory Program Standards.
2. Conducted “Food Safety” program in Spanish.
3. Assisted with Flu Mist Project.
HEALTH ADMINISTRATION

<table>
<thead>
<tr>
<th>Account</th>
<th>Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1005415</td>
<td>100</td>
</tr>
</tbody>
</table>

DIVISION FUNCTIONS

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

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

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

DIVISION GOAL(S):
1. Ensure that Knox County Health Department workforce represents all minorities consistent with Knox County demographics.
2. Maintain the size of Government.

PROGRAM: Administration and Finance

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: Percent of State administrative standards met</td>
<td>100%</td>
<td>100%</td>
<td>90%</td>
<td>95%</td>
<td>100%</td>
</tr>
</tbody>
</table>
DIAGNOSTIC SERVICES (Laboratory)

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

EXPENDITURES

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

PROGRAM: Diagnostics

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

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Quality</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of state proficiency exams with rating of 80 or better</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS FOR FY 2007
1. The X-Ray department received a perfect inspection on equipment and quality control.
2. Diagnostic services received 100% services rated as good or excellent on the patient satisfaction survey.

INDIGENT MEDICAL CARE

EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td>$5,249,822</td>
<td>$5,250,000</td>
<td>$5,250,000</td>
<td>$5,250,000</td>
<td>$5,250,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$5,249,822</td>
<td>$5,250,000</td>
<td>$5,250,000</td>
<td>$5,250,000</td>
<td>$5,250,000</td>
</tr>
</tbody>
</table>
INDIGENT MEDICAL CARE (continued)

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

PEDIATRIC SERVICES

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

EXPENDITURES

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

DIVISION GOAL(S):
1. Continue to provide quality comprehensive medical care to our pediatric patients.
2. 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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Quality</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of Pediatric Clinic patients rate good or better</td>
<td>94%</td>
<td>94%</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS FOR 2007
1. Maintained an open access appointment system.
2. Participated in Flu-mist clinics in Knox County Schools.
PHARMACY

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

EXPENDITURES

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

DIVISION GOAL(S):
1. 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

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Prior Year Actuals</th>
<th>Current Estimate</th>
<th>Future Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Quality</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
</tr>
<tr>
<td>Feedback from Patients and Social Services using the Patient Satisfaction Survey</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
</tr>
</tbody>
</table>

PRIMARY CARE SERVICES

DIVISION FUNCTIONS
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%
PRIMARY CARE SERVICES (continued)

EXPENDITURES

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

DIVISION GOAL(S):
1. To provide quality healthcare services to indigent care patients.

PROGRAM: Primary Care Services

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Prior Year Actuals</th>
<th>Current Estimate</th>
<th>Future Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td>FY 04 Actual</td>
<td>FY 05 Estimated/Actual</td>
<td>FY 07</td>
</tr>
<tr>
<td>Number of patient visits</td>
<td>10,100</td>
<td>8,200</td>
<td>10,500</td>
</tr>
<tr>
<td>Service Quality</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of patients rating Adult Primary Care services as &quot;good&quot; or &quot;better&quot;</td>
<td>95%</td>
<td>95%</td>
<td>96%</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS FOR FY 2007
1. Maintained an open access appointment system.
2. Participated in school flu-mist clinics in Knox County Schools.

ANIMAL CONTROL

<table>
<thead>
<tr>
<th></th>
<th>Account 1005439</th>
<th>Fund 100</th>
</tr>
</thead>
</table>

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%
ANIMAL CONTROL (continued)

EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$228,959</td>
<td>$236,902</td>
<td>$245,278</td>
<td>$245,278</td>
<td>$249,278</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>$55,321</td>
<td>$58,338</td>
<td>$59,562</td>
<td>$59,562</td>
<td>$60,090</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$32,622</td>
<td>$21,450</td>
<td>$26,250</td>
<td>$21,450</td>
<td>$21,450</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$53,241</td>
<td>$39,000</td>
<td>$46,500</td>
<td>$39,000</td>
<td>$39,000</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$551,376</td>
<td>$652,190</td>
<td>$682,190</td>
<td>$682,190</td>
<td>$682,190</td>
</tr>
<tr>
<td>Total</td>
<td>$921,519</td>
<td>$1,007,880</td>
<td>$1,059,780</td>
<td>$1,047,480</td>
<td>$1,052,008</td>
</tr>
</tbody>
</table>

REVENUE

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Donations - Animal Control</td>
<td>$1,025</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>$1,025</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

DIVISION GOAL(S):
1. Foster partnership with local media to increase awareness of need to have animals vaccinated against rabies.

PROGRAM: Animal Control

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of complaints investigated</td>
<td>6,500</td>
<td>6,500</td>
<td>6,500</td>
<td>6,500</td>
<td>6,500</td>
</tr>
<tr>
<td>Number of animal bite investigations and rabies prevention</td>
<td>165</td>
<td>165</td>
<td>165</td>
<td>165</td>
<td>165</td>
</tr>
<tr>
<td>Number of rabies vaccinations</td>
<td>88,000</td>
<td>88,000</td>
<td>88,000</td>
<td>88,000</td>
<td>88,000</td>
</tr>
<tr>
<td>Number of animal cruelty complaints investigated</td>
<td>250</td>
<td>250</td>
<td>250</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>Outcome</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of nuisance complaints investigated within one day</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
</tr>
</tbody>
</table>
# School Health Program

<table>
<thead>
<tr>
<th>Account</th>
<th>Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1005442</td>
<td>100</td>
</tr>
</tbody>
</table>

**Expenditures**

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

**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

<table>
<thead>
<tr>
<th>Account</th>
<th>Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1005445</td>
<td>100</td>
</tr>
</tbody>
</table>

**Division Functions**

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

**Expenditures**

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

**Division Goals:**
1. Determine the eligibility of applicants for the Indigent Care Program by interviewing citizens in a timely manner.

**Program:** Indigent Care

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

**Performance Indicators**

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of clients evaluated</td>
<td>8,011</td>
<td>7,868</td>
<td>7,500</td>
<td>7,800</td>
<td>7,500</td>
</tr>
<tr>
<td>Service Quality</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of surveyed customers rating satisfaction with services as good or better</td>
<td>90%</td>
<td>80%</td>
<td>85%</td>
<td>89%</td>
<td>90%</td>
</tr>
</tbody>
</table>
SOCIAL SERVICES (continued)

SERVICE ACCOMPLISHMENTS FOR FY 2007
1. Participated with Homeless Coalition and Interagency Counsel, & Senior Drug Task Force.
2. Worked closely with Office on Aging with Project Live.
3. Action partner with American Promise, a safe place for kids and promoter of children’s good health.
4. Participant in Knox County ten year plan to end homelessness
5. Assisted seniors with Medicare D transition.
6. Assisted former TN Care patients with transition to safety net medication program RX Express.
7. Assisted seniors with referrals for hearing aids and glasses.
8. Established as assistance and drop off point for unwanted newborns.

GROUNDWATER SERVICES

DIVISION FUNCTIONS

<table>
<thead>
<tr>
<th>Function</th>
<th>% of Total Workload</th>
</tr>
</thead>
<tbody>
<tr>
<td>Groundwater enforcement</td>
<td>70%</td>
</tr>
<tr>
<td>Mobile home park ordinance enforcement</td>
<td>15%</td>
</tr>
<tr>
<td>Public Health &amp; Safety nuisance complaints</td>
<td>5%</td>
</tr>
<tr>
<td>Water samples</td>
<td>5%</td>
</tr>
<tr>
<td>Other functions as necessary</td>
<td>5%</td>
</tr>
</tbody>
</table>

EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$231,708</td>
<td>$231,911</td>
<td>$281,311</td>
<td>$281,311</td>
<td>$283,811</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>$43,040</td>
<td>$46,471</td>
<td>$65,632</td>
<td>$65,632</td>
<td>$65,967</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$25,775</td>
<td>$28,750</td>
<td>$33,850</td>
<td>$28,750</td>
<td>$28,750</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$9,376</td>
<td>$10,550</td>
<td>$16,900</td>
<td>$10,550</td>
<td>$10,550</td>
</tr>
<tr>
<td>Total</td>
<td>$309,899</td>
<td>$317,682</td>
<td>$397,693</td>
<td>$386,243</td>
<td>$389,078</td>
</tr>
</tbody>
</table>

DIVISION GOAL(S):
1. To partner with TVA, TN Dept of Environment and Conservation, EPA, Knox County Engineering Department and local environmental groups to evaluate/repair/connect to public sewer failing subsurface sewage disposal systems in Stock Creek Watershed area.
2. To protect the groundwater supply and the environment from pollutants for Knox County citizens by enforcing the laws governing onsite waste systems and mobile home parks.

PROGRAM: Groundwater Protection

MISSION:
To protect the groundwater supply and the environment from pollutants for Knox County citizens by enforcing the laws governing onsite waste water systems and mobile home parks.

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output Number of subsurface sewage disposal systems surveys</td>
<td>NM</td>
<td>10</td>
<td>30</td>
<td>40</td>
<td>30</td>
</tr>
<tr>
<td>Failing subsurface sewage disposal systems repaired</td>
<td>NM</td>
<td>NM</td>
<td>5</td>
<td>10</td>
<td>5</td>
</tr>
</tbody>
</table>
VECTOR CONTROL SERVICES

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

EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$27,814</td>
<td>$52,100</td>
<td>$52,289</td>
<td>$52,289</td>
<td>$52,789</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>$3,936</td>
<td>$15,273</td>
<td>$11,443</td>
<td>$11,443</td>
<td>$11,510</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$(1,128)</td>
<td>$6,450</td>
<td>$8,350</td>
<td>$6,450</td>
<td>$6,450</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$88,670</td>
<td>$85,300</td>
<td>$105,300</td>
<td>$85,300</td>
<td>$85,300</td>
</tr>
<tr>
<td>Total</td>
<td>$119,292</td>
<td>$159,123</td>
<td>$177,382</td>
<td>$155,482</td>
<td>$156,049</td>
</tr>
</tbody>
</table>

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

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

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Prior Year Actuals</th>
<th>Current Estimate</th>
<th>Future Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Information distributed through “Meals on Wheels” program and Knox County Senior Centers.</td>
<td>NM</td>
<td>3,000</td>
<td>3,000</td>
</tr>
<tr>
<td>Presentations to senior citizen groups</td>
<td>NM</td>
<td>5</td>
<td>10</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS DURING FY 2007
1. Assisted the State in detection of West Nile Virus by collecting dead birds, mosquitoes and distribution of this information to Knox County residents.
**DISEASE SURVEILLANCE AND INVESTIGATION**

**DIVISION FUNCTIONS**

1. STD/TB patient evaluation, treatment & education - 45%
2. Other disease surveillance and disease outbreak investigation - 40%
3. Health status surveillance and reporting - 10%
4. Other functions as necessary - 5%

**EXPENDITURES**

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$437,805</td>
<td>$429,045</td>
<td>$401,200</td>
<td>$337,989</td>
<td>$449,441</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>85,032</td>
<td>82,784</td>
<td>71,893</td>
<td>63,410</td>
<td>78,367</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>92,981</td>
<td>62,500</td>
<td>158,500</td>
<td>62,500</td>
<td>127,500</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>5,720</td>
<td>10,000</td>
<td>10,600</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>Other charges</td>
<td>20,695</td>
<td>23,000</td>
<td>12,500</td>
<td>12,500</td>
<td>23,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$642,233</strong></td>
<td><strong>$607,329</strong></td>
<td><strong>$654,693</strong></td>
<td><strong>$486,399</strong></td>
<td><strong>$688,308</strong></td>
</tr>
</tbody>
</table>

**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**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of intervention for Syphilis</td>
<td>NM</td>
<td>90%</td>
<td>90%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of TB cases receiving DOT</td>
<td>NM</td>
<td>97%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of hepatitis A case contacts receiving appropriate prophylaxis within 14 days</td>
<td>90%</td>
<td>90%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

**SERVICE ACCOMPLISHMENTS FOR FY 2007**

1. Approximately 5000 people were screened for TB.
2. Produced status reports on cholesterol, obesity & Asthma.
3. Participated in the School Flumist project
VITAL RECORDS

DIVISION FUNCTIONS
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

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$111,150</td>
<td>$113,711</td>
<td>$118,114</td>
<td>$118,114</td>
<td>$120,114</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>$21,879</td>
<td>$22,941</td>
<td>$25,046</td>
<td>$25,046</td>
<td>$25,310</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$47,016</td>
<td>$43,800</td>
<td>$72,500</td>
<td>$42,500</td>
<td>$42,500</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$387</td>
<td>$1,000</td>
<td>$4,000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$-</td>
<td>$300</td>
<td>$-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>$180,432</td>
<td>$181,752</td>
<td>$219,660</td>
<td>$185,660</td>
<td>$187,924</td>
</tr>
</tbody>
</table>

DIVISION GOAL(S):
1. To provide birth and death certificates to customers.
2. To issue birth and death certificates for citizens by following State policies.

PROGRAM: Vital Records

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of birth certificates issued</td>
<td>20,730</td>
<td>21,200</td>
<td>21,600</td>
<td>22,000</td>
<td>21,500</td>
</tr>
<tr>
<td>Number of death certificates issued</td>
<td>28,398</td>
<td>29,200</td>
<td>29,500</td>
<td>29,600</td>
<td>29,400</td>
</tr>
<tr>
<td>Service Quality</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of clients rating Vital Records services as good or better</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>%</td>
</tr>
</tbody>
</table>
WOMEN’S HEALTH SERVICES

DIVISION FUNCTIONS

1. Family Planning services - 69%
2. Prenatal services - 25%
3. Pregnancy testing - 4%
4. Car seats - 1%
5. Other functions as necessary - 1%

EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$250,150</td>
<td>$161,697</td>
<td>$165,198</td>
<td>$165,198</td>
<td>$165,698</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>58,597</td>
<td>53,123</td>
<td>45,180</td>
<td>45,180</td>
<td>45,247</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>6,567</td>
<td>4,650</td>
<td>3,700</td>
<td>3,700</td>
<td>3,700</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>53,513</td>
<td>2,700</td>
<td>30,700</td>
<td>2,700</td>
<td>12,700</td>
</tr>
<tr>
<td>Total</td>
<td>$368,827</td>
<td>$222,170</td>
<td>$244,778</td>
<td>$216,778</td>
<td>$227,345</td>
</tr>
</tbody>
</table>

DIVISION GOAL(S):

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

PROGRAM: Women’s Health Services

MISSION:

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: Percentage of women whose first prenatal visit is during the first trimester of pregnancy</td>
<td>46%</td>
<td>45%</td>
<td>50%</td>
<td>50%</td>
<td>50%</td>
</tr>
</tbody>
</table>
COMMUNITY HEALTH SERVICES

DIVISION FUNCTIONS
1. Use public health data for priority setting, policy dev & control init. 20%
2. Market what people want and need to choose health (social marketing) 30%
3. Parent communication facilitation 15%
4. other functions as necessary 5%

EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$312,033</td>
<td>$361,552</td>
<td>$877,789</td>
<td>$345,940</td>
<td>$826,037</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>73,994</td>
<td>90,814</td>
<td>159,584</td>
<td>88,207</td>
<td>152,639</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>6,461</td>
<td>5,400</td>
<td>22,250</td>
<td>5,400</td>
<td>5,400</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>3,398</td>
<td>4,000</td>
<td>10,000</td>
<td>4,000</td>
<td>4,000</td>
</tr>
<tr>
<td>Total</td>
<td>$395,886</td>
<td>$461,766</td>
<td>$1,069,623</td>
<td>$443,547</td>
<td>$988,076</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of eligible childcare classrooms utilizing nutrition curriculum</td>
<td>NM</td>
<td>100%</td>
<td>85%</td>
<td>85%</td>
<td>85%</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS FOR FY 2007
1. Analyzed Knox County’s Youth Risk Behavior Survey data.
2. Partnered with Knoxville Fire Department and the Safety Kids Coalition to provide car seat safety checks throughout the year.
3. Sponsored a speaker’s event with civil Engineer Mark Fenton to advise community stakeholders on walkable communities (two workshops in the Fountain City area).
4. Partnered with Knox County Parks and Recreation to host Hall’s Greenway Walk in September.
5. Partnered with Knox County Schools and trained all school nurses on BMI (body mass protocols).
## COMMUNITY HEALTH SERVICES GRANT MATCH

<table>
<thead>
<tr>
<th>Expeditures</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Benefits</td>
<td>$</td>
<td>$</td>
<td>$313,045 $</td>
<td>$313,045 $</td>
<td>$313,045 $</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>-</td>
<td>-</td>
<td>$44,300 $</td>
<td>$44,300 $</td>
<td>$44,300 $</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>-</td>
<td>-</td>
<td>$2,500 $</td>
<td>$2,500 $</td>
<td>$2,500 $</td>
</tr>
<tr>
<td>Total</td>
<td>$</td>
<td>$</td>
<td>$359,845 $</td>
<td>$359,845 $</td>
<td>$359,845 $</td>
</tr>
</tbody>
</table>

## COMMUNITY ACTION COMMITTEE (CAC)

**DIVISION FUNCTIONS**

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%

<table>
<thead>
<tr>
<th>Expeditures</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td>$1,120,000</td>
<td>$1,135,000</td>
<td>$1,237,217 $</td>
<td>$1,135,000 $</td>
<td>$1,135,000 $</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>-</td>
<td>179,350</td>
<td>$403,000 $</td>
<td>$210,000 $</td>
<td>$210,000 $</td>
</tr>
<tr>
<td>Other Expenses</td>
<td>165,266</td>
<td>164,266</td>
<td>169,452 $</td>
<td>169,452 $</td>
<td>169,452 $</td>
</tr>
<tr>
<td>Total</td>
<td>$1,285,266</td>
<td>$1,478,616</td>
<td>$1,809,669 $</td>
<td>$1,514,452 $</td>
<td>$1,514,452 $</td>
</tr>
</tbody>
</table>

**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.
COMMUNITY ACTION COMMITTEE (CAC) (continued)

Performance Indicators

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Prior Year Actuals</th>
<th>Current Estimate</th>
<th>Future Target</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 2004 Actual</td>
<td>FY 2005 Actual</td>
<td>FY 2006 Estimated/Actual</td>
</tr>
<tr>
<td></td>
<td>FY 2007</td>
<td>FY 2008</td>
<td></td>
</tr>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Neighborhood Centers/families</td>
<td>6,262</td>
<td>6,263</td>
<td>6,200</td>
</tr>
<tr>
<td>Number Senior Nutrition/meals</td>
<td>297,177</td>
<td>260,326</td>
<td>260,000</td>
</tr>
<tr>
<td>Number of transportation/Trips</td>
<td>200,799</td>
<td>236,577</td>
<td>220,00/254,988</td>
</tr>
<tr>
<td>Service Quality</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of client rating agency assistance good or higher</td>
<td>97%</td>
<td>95%</td>
<td>80%/94%</td>
</tr>
<tr>
<td>Outcome</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent maintaining independent living through transportation</td>
<td>100%</td>
<td>88%</td>
<td>85%/100%</td>
</tr>
<tr>
<td>Percent Households feel food costs reduced through gardening</td>
<td>NA</td>
<td>98%</td>
<td>80%/93%</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS FOR FY 2007
2. Provided 254,988 trips for dialysis and cancer therapy, medical appointments, employment, and access to services.

WASTEWATER

DIVISION FUNCTIONS
1. Maintenance of two wastewater treatment plants 80%
2. Process EPA reports for the State of Tennessee 10%
3. Work with local utilities and the Development Corporation regarding lateral sewer line installation 5%
4. Other functions as necessary 5%

EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td>$</td>
<td>-</td>
<td>$</td>
<td>$</td>
<td>-</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>29,174</td>
<td>30,500</td>
<td>42,500</td>
<td>30,500</td>
<td>42,500</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>94,148</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>$ 123,322</td>
<td>$ 30,500</td>
<td>$ 44,000</td>
<td>$ 30,500</td>
<td>$ 42,500</td>
</tr>
</tbody>
</table>

DIVISION GOAL(S):
1. To work effectively with Knoxville Utilities Board in the maintenance of Knox County Treatment Plants.

PROGRAM: Wastewater

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

DIVISION FUNCTIONS
1. Clean up dirty lots 90%
2. Other functions as necessary 10%

EXPENDITURES FY 06 FY 07 FY 08 FY 08 FY 08
           Actual Adopted Requested Recommended Adopted
Personal Services $179,687 $183,925 $186,049 $186,049 $188,049
Employee Benefits 48,930 51,662 43,700 43,700 43,968
Contractual Services 86,689 29,020 104,000 29,020 29,020
Supplies & Materials 27,149 20,000 20,000 19,850 19,850
Other Charges 1,200 1,200 900 600 600
Total $343,655 $285,807 $354,649 $279,219 $281,487

DIVISION GOAL(S):
1. To promptly complete dirty lot service requests from Codes Administration and perform various highway maintenance tasks.

PROGRAM: Dirty Lot Ordinance

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of code enforcement violations received for action</td>
<td>205</td>
<td>120</td>
<td>120</td>
<td>120</td>
<td>120</td>
</tr>
<tr>
<td>Service Quality</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of enforcements completed within 7 days</td>
<td>25%</td>
<td>25%</td>
<td>25%</td>
<td>25%</td>
<td>25%</td>
</tr>
<tr>
<td>Outcome</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of code enforcement violations corrected</td>
<td>105</td>
<td>120</td>
<td>120</td>
<td>120</td>
<td>120</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS FOR FY 2007
1. Improve percentage of complete items within seven days by 20 percent.
## OTHER PROGRAMS

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
<th>Account</th>
<th>Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Early Start</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Car Seat Program</td>
<td>8,600</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Detoxification Program</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$ 8,600</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Actual Revenue-Child Safety Seat    | $ 7,871      | $ 500         | $ -             | -                 | -             |         |      |
| City of Knox - Car Seat Revenue     | 7,500        | -             | -               | -                 | -             |         |      |
| **Total**                           | $ 15,371     | $ 500         | $ -             | -                 | -             |         |      |
PARK MAINTENANCE

DIVISION FUNCTIONS
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

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$1,082,428</td>
<td>$1,249,510</td>
<td>$1,331,106</td>
<td>$1,331,106</td>
<td>$1,350,683</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>318,542</td>
<td>359,309</td>
<td>419,122</td>
<td>419,122</td>
<td>421,750</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>164,882</td>
<td>177,705</td>
<td>169,430</td>
<td>158,000</td>
<td>166,430</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>362,433</td>
<td>283,450</td>
<td>375,250</td>
<td>283,050</td>
<td>375,500</td>
</tr>
<tr>
<td>Other Charges</td>
<td>105,632</td>
<td>69,800</td>
<td>51,500</td>
<td>38,400</td>
<td>38,400</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$2,033,917</td>
<td>$2,139,774</td>
<td>$2,346,408</td>
<td>$2,229,678</td>
<td>$2,352,763</td>
</tr>
</tbody>
</table>

PROGRAM: Maintenance of Parks, Park Facilities, and Sports Fields

DIVISION GOAL(S):
1. 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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td>41</td>
<td>42</td>
<td>42</td>
<td>46</td>
<td>43</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS DURING FY 2007
2. Completed construction of Safety City Football Field.
CONCORD COMPLEX POOL

<table>
<thead>
<tr>
<th>Account</th>
<th>Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1004820</td>
<td>100</td>
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</table>

**EXPENDITURES**

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$24,288</td>
<td>-</td>
<td>$</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>$1,858</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$88</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$3,908</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Charges</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$30,142</td>
<td>-</td>
<td>$</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

PARKS & RECREATION ADMINISTRATION

<table>
<thead>
<tr>
<th>Account</th>
<th>Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1004830</td>
<td>100</td>
</tr>
</tbody>
</table>

**DIVISION FUNCTIONS**

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**

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$414,578</td>
<td>$421,260</td>
<td>$756,623</td>
<td>$466,144</td>
<td>$417,644</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>$92,432</td>
<td>$87,675</td>
<td>$135,041</td>
<td>$92,436</td>
<td>$88,914</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$504,998</td>
<td>$478,100</td>
<td>$478,900</td>
<td>$454,400</td>
<td>$454,400</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$71,191</td>
<td>$70,800</td>
<td>$60,130</td>
<td>$60,130</td>
<td>$60,130</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$189,173</td>
<td>$68,700</td>
<td>$64,450</td>
<td>$58,750</td>
<td>$58,750</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$1,272,372</td>
<td>$1,126,535</td>
<td>$1,495,144</td>
<td>$1,131,860</td>
<td>$1,079,838</td>
</tr>
</tbody>
</table>

**REVENUE**

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Donations</td>
<td>$12,001</td>
<td>$5,000</td>
<td>-</td>
</tr>
<tr>
<td>Recreation Fees</td>
<td>$290,764</td>
<td>$207,900</td>
<td>$353,892</td>
</tr>
<tr>
<td>Rental</td>
<td>$94,034</td>
<td>$81,790</td>
<td>$113,881</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$396,799</td>
<td>$294,690</td>
<td>$467,773</td>
</tr>
</tbody>
</table>
PARKS & RECREATION ADMINISTRATION (continued)

DIVISION GOAL(S):

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

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Prior Year Actuals</th>
<th>Current Estimate</th>
<th>Future Target</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 2004 Actual</td>
<td>FY 2005 Actual</td>
<td>FY 2006 Estimated/Actual</td>
</tr>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total park acres</td>
<td>2,833</td>
<td>2,874</td>
<td>3,026</td>
</tr>
<tr>
<td>Number of park shelter res.</td>
<td>690</td>
<td>843</td>
<td>950</td>
</tr>
<tr>
<td>Estimated Total park visits</td>
<td>N/A</td>
<td>N/A</td>
<td>2,161,183</td>
</tr>
<tr>
<td>Outcome</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Park acres increase/decrease</td>
<td>+339</td>
<td>+41</td>
<td>+152</td>
</tr>
<tr>
<td>Shelter resident increase/decrease</td>
<td>+286</td>
<td>+153</td>
<td>+19</td>
</tr>
<tr>
<td>Total visits increase/decrease</td>
<td></td>
<td></td>
<td>+58,817</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS FOR FY 2007
1. Implementation of capital improvements at:
   - Halls Community Park
   - Seven Islands Bridge
   - Knox/Blount Greenway
   - House Mountain
   - New Harvest Park
   - Skate Park
   - Concord Skate Park
   - Carl Cowan Memorial
   - Ten Mile Extension
   - Pinkston Greenway
   - Schumpert Park
   - Spring Place
   - Mascot Park
   - Maloney Road Park
   - Farragut Baseball Restrooms

PROGRAM: Organized Team Sports

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

PERFORMANCE INDICATORS

| Indicator                                             | Prior Year Actuals | Current Estimate | Future Target |
|                                                      | FY 2004 Actual     | FY 2005 Actual   | FY 2006 Estimated/Actual |
|                                                      |                    |                  |                |
| Output                                               |                    |                  |                |
| Total all participants on all teams                  | 26,650             | 28,500/27,700    | 28,500         |
| Service Quality                                      |                    |                  |                |
| Percent of participants rating programs good/very good| NA                 | 92%              | 92%            |
| Outcome                                              |                    |                  |                |
| Percent of teams/individuals that repeat participation from previous season | NA                | 90%              | 92%            |
## Legacy Park

### Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td></td>
<td>$50,000</td>
<td>$72,886</td>
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<tr>
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<td>$50,000</td>
<td>$72,886</td>
<td>$50,000</td>
<td>$50,000</td>
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</tbody>
</table>

## Park Improvements-Amusement Tax

### Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
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<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
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</thead>
<tbody>
<tr>
<td>Capital Outlay</td>
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<td>$125,000</td>
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<td></td>
<td>$125,000</td>
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</table>

## Community Services

### Division Functions

<table>
<thead>
<tr>
<th>Division Functions</th>
<th>% of Total Workload</th>
</tr>
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<tbody>
<tr>
<td>1. Capital projects under budget/constructed</td>
<td>50%</td>
</tr>
<tr>
<td>2. Special Initiative Senior Summit, Exhibits and Museums</td>
<td>20%</td>
</tr>
<tr>
<td>3. Grants distribution &amp; technical assistance</td>
<td>20%</td>
</tr>
<tr>
<td>4. Promote county-wide health wellness</td>
<td>5%</td>
</tr>
<tr>
<td>5. Administrative oversight for 5 departments</td>
<td>5%</td>
</tr>
</tbody>
</table>

### Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
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</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$220,965</td>
<td>$256,575</td>
<td>$284,479</td>
<td>$224,479</td>
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<td>Employee Benefits</td>
<td>$42,506</td>
<td>$50,997</td>
<td>$59,038</td>
<td>$54,448</td>
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<td>Contractual Services</td>
<td>$62,731</td>
<td>$122,500</td>
<td>$279,900</td>
<td>$122,500</td>
<td>$122,500</td>
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<tr>
<td>Supplies &amp; Materials</td>
<td>$7,986</td>
<td>$5,320</td>
<td>$24,700</td>
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<td>$5,320</td>
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<tr>
<td>Other Charges</td>
<td>$40</td>
<td>$1,000</td>
<td>$8,500</td>
<td>$8,500</td>
<td>$8,500</td>
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<tr>
<td>Total</td>
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<td>$436,392</td>
<td>$656,617</td>
<td>$415,247</td>
<td>$416,489</td>
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</tbody>
</table>

### Division Goal(s):

1. To provide exceptional service to the community by the departmental divisions that provide health services, library services, senior recreation/leisure services, veteran services and awarding, management and securing of grants.
2. To complete a capital project to build a Veterans' Nursing Home in Knox County through a partnership with the State of Tennessee Department of Veterans Affairs by June 2005.
COMMUNITY SERVICES (continued)

MISSION:
To support programs of services to groups/or individuals, to address the social, physical, and real needs of the community.

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Output</th>
<th>Outcome</th>
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<tbody>
<tr>
<td>Number of community grants awarded</td>
<td>115</td>
<td>100%</td>
</tr>
<tr>
<td>Number attending Senior Summit</td>
<td>480</td>
<td>55%</td>
</tr>
<tr>
<td>Grant awards submitting compliance report</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Increased percent of seniors attending</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Senior Summit</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of community grants awarded</td>
<td>115</td>
<td>105</td>
<td>105</td>
<td>105</td>
<td>105</td>
</tr>
<tr>
<td>Number attending Senior Summit</td>
<td>480</td>
<td>450</td>
<td>450</td>
<td>450</td>
<td>450</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of community grants awarded</td>
<td>115</td>
<td>105</td>
<td>105</td>
<td>105</td>
<td>105</td>
</tr>
<tr>
<td>Number attending Senior Summit</td>
<td>480</td>
<td>450</td>
<td>450</td>
<td>450</td>
<td>450</td>
</tr>
<tr>
<td>Grant awards submitting compliance report</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Increased percent of seniors attending</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Senior Summit</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</table>

SENIOR CENTER & VOLUNTEER SERVICES

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$ -</td>
<td>$ 69,049</td>
<td>$ 144,350</td>
<td>$ 144,850</td>
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<tr>
<td>Employee Benefits</td>
<td>-</td>
<td>17,577</td>
<td>31,468</td>
<td>31,535</td>
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<tr>
<td>Contractual Services</td>
<td>-</td>
<td>2,250</td>
<td>2,250</td>
<td>2,250</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>-</td>
<td>1,100</td>
<td>1,100</td>
<td>1,100</td>
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<tr>
<td>Other Charges</td>
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<tr>
<td>Total</td>
<td>$ -</td>
<td>$ 89,976</td>
<td>$ 179,168</td>
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SENIOR CENTER – FRANK STRANG

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
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</thead>
<tbody>
<tr>
<td>Personal Services</td>
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<td>$ 79,030</td>
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<td>Employee Benefits</td>
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<td>18,576</td>
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<td>18,777</td>
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<td>Contractual Services</td>
<td>87,239</td>
<td>291,256</td>
<td>94,015</td>
<td>94,015</td>
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<tr>
<td>Supplies &amp; Materials</td>
<td>13,530</td>
<td>13,530</td>
<td>13,530</td>
<td>13,530</td>
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<tr>
<td>Other Charges</td>
<td>-</td>
<td>750</td>
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<td>750</td>
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<tr>
<td>Total</td>
<td>$ 191,935</td>
<td>$ 401,892</td>
<td>$ 204,401</td>
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SENior CENTER – FRANK STRANG (continued)

<table>
<thead>
<tr>
<th>REVENUE</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
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</thead>
<tbody>
<tr>
<td>Senior Center Fees</td>
<td>$6,704</td>
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<td>Total</td>
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<td>$13,000</td>
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</table>

SOUTH KNOX SENIOR CENTER

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$10,415</td>
<td>$30,200</td>
<td>$2,544</td>
<td>$2,544</td>
<td>$57,861</td>
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<tr>
<td>Employee Benefits</td>
<td>1,385</td>
<td>12,384</td>
<td>195</td>
<td>195</td>
<td>7,424</td>
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<td>80,450</td>
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<tr>
<td>Supplies &amp; Materials</td>
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<td>4,850</td>
<td>3,300</td>
<td>3,300</td>
<td>3,300</td>
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<tr>
<td>Supplies &amp; Materials</td>
<td>-</td>
<td>-</td>
<td>750</td>
<td>750</td>
<td>750</td>
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<tr>
<td>Total</td>
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HALLS SENIOR CENTER

<table>
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<th>EXPENDITURES</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
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<tbody>
<tr>
<td>Personal Services</td>
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<td>Employee Benefits</td>
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<td>8,678</td>
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<td>Contractual Services</td>
<td>4,376</td>
<td>82,450</td>
<td>91,800</td>
<td>92,014</td>
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<td>Supplies &amp; Materials</td>
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<tr>
<td>Other</td>
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<td>500</td>
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<td>Total</td>
<td>$40,740</td>
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<table>
<thead>
<tr>
<th>REVENUE</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
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</thead>
<tbody>
<tr>
<td>Senior Center Fees</td>
<td>$1,357</td>
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<tr>
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<td>$1,357</td>
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### CORRYTON SENIOR CENTER

**Account Fund**

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
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</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$12,892</td>
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<td>$42,389</td>
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<td>$42,889</td>
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<tr>
<td>Employee Benefits</td>
<td>4,640</td>
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<td>5,042</td>
<td>5,042</td>
<td>5,108</td>
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<tr>
<td>Contractual Services</td>
<td>4,245</td>
<td>83,850</td>
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<td>93,414</td>
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<td>Supplies &amp; Materials</td>
<td>4,524</td>
<td>7,950</td>
<td>7,850</td>
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<td>7,850</td>
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<tr>
<td>Other</td>
<td>-</td>
<td>-</td>
<td>1,000</td>
<td>1,000</td>
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<tr>
<td><strong>Total</strong></td>
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<td>$136,709</td>
<td>$145,631</td>
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**REVENUE**

<table>
<thead>
<tr>
<th>FY 06 Actual</th>
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<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Senior Center Fees</td>
<td>$30</td>
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</table>

**Total** | $30 | - | $ |

### EAST KNOX SENIOR CENTER

**Account Fund**

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>-</td>
<td>-</td>
<td>$33,941</td>
<td>$33,941</td>
<td>$34,920</td>
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<tr>
<td>Employee Benefits</td>
<td>-</td>
<td>-</td>
<td>17,358</td>
<td>17,358</td>
<td>17,487</td>
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<tr>
<td><strong>Total</strong></td>
<td>$ -</td>
<td>$ -</td>
<td>$51,299</td>
<td>$51,299</td>
<td>$52,407</td>
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### TENNESSEE PARKS & GREENWAYS

**Account Fund**

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
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</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td>$780</td>
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<td>-</td>
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<tr>
<td><strong>Total</strong></td>
<td>$780</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
UT – KNOX COUNTY EXTENSION

DIVISION FUNCTIONS

1. Conduct agricultural and horticultural educational meetings 20%
2. Conduct farm & home visits teach proper production practices 30%
3. Present horticultural information in media and answer telephone requests 30%
4. Planning and preparation for master gardeners, volunteers and website 15%
5. Reporting to local, state and federal offices 5%

EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
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<td>$211,256</td>
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<td>$231,049</td>
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<td>48,240</td>
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<tr>
<td>Contractual Services</td>
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<td>16,700</td>
<td>19,000</td>
<td>19,000</td>
<td>19,000</td>
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<tr>
<td>Supplies &amp; Materials</td>
<td>7,432</td>
<td>7,550</td>
<td>13,650</td>
<td>13,650</td>
<td>13,650</td>
</tr>
<tr>
<td>Other Charges</td>
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<td>31,823</td>
<td>48,098</td>
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<td>37,475</td>
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<tr>
<td>Total</td>
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<td>$317,858</td>
<td>$360,037</td>
<td>$349,414</td>
<td>$349,414</td>
</tr>
</tbody>
</table>

DIVISION GOAL(S):
1. To assist livestock & crop producers including greenhouses and nurseries in production skills to maintain product sales of $15,000,000 annually and assist non-agricultural clientele with information relative to home horticulture and landscape around the home.

PROGRAM: Agriculture

MISSION:
To extend the knowledge of agricultural, natural resource, and human nutrition and health needs to Knox County families and young people by organizing and conducting educational meetings and workshops, teaching production skills through farm & home visits, and using a variety of communications media to distribute information.

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td>Meetings and activities conducted</td>
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<td>124</td>
<td>120</td>
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<td>120</td>
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<tr>
<td>Farm and Home Visits</td>
<td>521</td>
<td>520</td>
<td>550</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>Information presented by Telephone or in</td>
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<td>250</td>
<td>250</td>
<td>00</td>
<td>300</td>
</tr>
<tr>
<td>newsletters, media, and world wide web</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Service Quality</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of participants increasing knowledge</td>
<td>75%</td>
<td>75%</td>
<td>75%</td>
<td>75%</td>
<td>75%</td>
</tr>
<tr>
<td>by pre-and post-test</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Outcome</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contacts made through Telephone, Direct mail</td>
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<td>15,000</td>
<td>16,000</td>
<td>16,000</td>
<td>16,000</td>
</tr>
<tr>
<td>and World Wide Web</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Increase of traffic &amp; sales for local growers</td>
<td>43</td>
<td>46</td>
<td>40</td>
<td>2</td>
<td>42</td>
</tr>
<tr>
<td>when their products are highlighted on TV</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Number of hours contributed by Master</td>
<td>1900</td>
<td>1800</td>
<td>1900</td>
<td>1900</td>
<td>1900</td>
</tr>
<tr>
<td>Gardener Volunteers</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>
SERVICE ACCOMPLISHMENTS FOR 2007

1. Calves marketed in Feeder Calf Sales continue to bring producers more money than calves marketed in weekly auction sales in 2006.
2. Turf and Grounds Management Short Course.
3. Neal Denton reaches over 316,000 viewers weekly on three TV programs teaching horticulture and related information.
4. Sixty-three Horse management short courses and Master Beef participants were trained in horse and beef management practices related to health, first aid, and nutrition.

DIVISION FUNCTIONS

1. Coordinating co-parenting care first time Home Buyer Seminars 25%
2. Coordinating Extension Homemaker groups 10%
3. Writing care editing home economics care child care newsletter 10%
4. Responding to questions in management, parenting and child care 25%
5. Developing programs for child care centers and health fairs 20%
6. Other functions as necessary (Bankruptcy education, etc.) 10%

DIVISION GOAL(S):

1. Assist families, seniors and youth with nutrition, health, consumer skills, family economics, parenting, family life and leadership development. Low-income families will be targeted in educational programs that will help them become more self-sufficient and be less-dependent on food stamps. Educational programs will be planned to teach skills to families in the six areas of national concern, health, financial management, children and families, housing and community development.

PROGRAM: Family & Consumer Science

MISSION:

To extend knowledge of agricultural, horticultural, natural resource, and human nutrition and health needs of Knox County families and young people by organizing and conducting educational meetings and workshops, teaching production skills through farm and home visits and using a variety of communication media to distribute information.

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Meetings conducted activities</td>
<td>1014</td>
<td>1000</td>
<td>1015</td>
<td>1015</td>
<td>1020</td>
</tr>
<tr>
<td>Service Quality</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of participants mastery of entrepreneurial concepts by pre and post evaluations</td>
<td>64</td>
<td>64</td>
<td>64</td>
<td>64</td>
<td>65</td>
</tr>
<tr>
<td>Percent of participants completing written evaluations</td>
<td>82</td>
<td>81</td>
<td>81</td>
<td>82</td>
<td>90</td>
</tr>
<tr>
<td>Outcome</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of youth and parents participating in character education classes and activities</td>
<td>2987</td>
<td>2893</td>
<td>2900</td>
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<td>2900</td>
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</table>

SERVICE ACCOMPLISHMENTS FOR 2007

1. Seventy-eight first time home buyers were trained in money management.
2. Four hundred twenty-eight childcare workers were trained in 11 classes by extension.
3. Eighteen classes were taught by extension to divorcing parents on effective co-parenting which is court mandated.
4. Fourteen hundred senior adults, children in food stamp families were taught proper nutritional food choices.
SOIL CONSERVATION DISTRICT

DIVISION FUNCTIONS
1. One-on-One assistance to customers of Knox County 75%
2. Other functions as necessary 25%

EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
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<td>100,435</td>
<td>93,519</td>
<td>77,819</td>
<td>78,819</td>
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<td>19,940</td>
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<tr>
<td>Contractual Services</td>
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<td>9,350</td>
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<tr>
<td>Supplies &amp; Materials</td>
<td>4,305</td>
<td>4,300</td>
<td>5,150</td>
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<tr>
<td>Total</td>
<td>102,676</td>
<td>138,512</td>
<td>130,732</td>
<td>110,475</td>
<td>111,609</td>
</tr>
</tbody>
</table>

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

PROGRAM: Soil Conservation Operations

MISSION:
The mission of the Knox County Soil Conservation District is to provide leadership and administer programs to help people conserve, improve and sustain our natural resources and environment.

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
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<tr>
<td>Number of customers assisted with technical</td>
<td>3,300</td>
<td>3,500/3,200</td>
<td>3,250</td>
<td>3,300</td>
<td>3,300</td>
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<tr>
<td>information</td>
<td></td>
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<tr>
<td>Number of brochures distributed</td>
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<td>1,800</td>
<td>1,800/1,800</td>
<td>1,800</td>
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<tr>
<td>related activities</td>
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<td>Assistance to develop outdoor classrooms for</td>
<td>20</td>
<td>6</td>
<td>10/7</td>
<td>15</td>
<td>15</td>
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<tr>
<td>schools in Knox County</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Service Quality</td>
<td></td>
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<td></td>
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<tr>
<td>Assistance to land owners</td>
<td>3,200</td>
<td>3,000/2,800</td>
<td>2,800</td>
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<td>Assisting teachers with environmental classes</td>
<td>32</td>
<td>20</td>
<td>20/15</td>
<td>25</td>
<td>25</td>
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<tr>
<td>Outcome</td>
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<tr>
<td>Technical information assistance</td>
<td>3,200</td>
<td>3,500/3,200</td>
<td>3,200</td>
<td>3,200</td>
<td>3,200</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS FOR FY 2007
1. Provided technical and financial assistance to County landowners and private farms.
2. Partnered with many local working groups to assure the implementation of conversation practices.
## OTHER CHARGES

### EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Trustee Commission</td>
<td>$2,424,171</td>
<td>$2,600,000</td>
<td>$2,750,000</td>
<td>$2,800,000</td>
<td>$2,800,000</td>
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<tr>
<td>Insurance Related</td>
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<tr>
<td>Expenses</td>
<td>16,395</td>
<td>30,000</td>
<td>35,000</td>
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<tr>
<td>Official Expense</td>
<td>-</td>
<td>25,000</td>
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<tr>
<td>Equipment</td>
<td>441,624</td>
<td>2,382,832</td>
<td>5,932,507</td>
<td>3,673,507</td>
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<td>Auditing Services</td>
<td>104,900</td>
<td>130,000</td>
<td>200,000</td>
<td>200,000</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$2,987,090</strong></td>
<td><strong>$5,167,832</strong></td>
<td><strong>$8,967,507</strong></td>
<td><strong>$6,723,507</strong></td>
<td><strong>$6,723,507</strong></td>
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</tbody>
</table>

**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

### EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$41,167</td>
<td>$42,191</td>
<td>$43,525</td>
<td>$43,525</td>
<td>$44,025</td>
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<td>Employee Benefits</td>
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<td>12,534</td>
<td>13,531</td>
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<td>13,598</td>
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<tr>
<td>Contractual Services</td>
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<td>4,510</td>
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<td>Supplies &amp; Materials</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$57,230</strong></td>
<td><strong>$60,535</strong></td>
<td><strong>$63,031</strong></td>
<td><strong>$62,866</strong></td>
<td><strong>$63,433</strong></td>
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</table>

**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.
## COMMUNITY GRANT FUNDING

<table>
<thead>
<tr>
<th>AGENCY</th>
<th>Adopted 06</th>
<th>Adopted 07</th>
<th>Requested 08</th>
<th>Adopted 08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GENERAL FUND GRANTS:</strong></td>
<td></td>
<td></td>
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<tr>
<td>African American Appalachian Arts Festival</td>
<td>$30,000</td>
<td>$30,000</td>
<td>$60,000</td>
<td>$45,000</td>
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<tr>
<td>Alianza del Pueblo</td>
<td>5,000</td>
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<tr>
<td>Alzheimer's Association, Eastern TN Chapter</td>
<td>2,000</td>
<td>20,000</td>
<td>50,000</td>
<td>20,000</td>
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<tr>
<td>American Red Cross, Knoxville Area</td>
<td>1,500</td>
<td>1,500</td>
<td>2,651</td>
<td>2,700</td>
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<tr>
<td>An Open Door Pregnancy Resource Center</td>
<td>3,000</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Arts &amp; Culture Alliance</td>
<td>13,500</td>
<td>13,500</td>
<td>15,000</td>
<td>15,000</td>
</tr>
<tr>
<td>B. Abernathy Memorial Park, Mascot Seniors</td>
<td>-</td>
<td>-</td>
<td>50,000</td>
<td>50,000</td>
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<tr>
<td>Big Brothers, Big Sisters</td>
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<td>10,000</td>
<td>20,000</td>
<td>10,000</td>
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<tr>
<td>Bijou Theatre / Tennessee Theater Collaboration</td>
<td>65,000</td>
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<td>40,000</td>
<td>40,000</td>
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<tr>
<td>Blount Mansion Association</td>
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<td>Boys and Girls Clubs of Tennessee Valley</td>
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<td>58,912</td>
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<td>Breakthrough Corporation</td>
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<tr>
<td>Carpetbag Theatre</td>
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<td>-</td>
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<tr>
<td>Carter Elementary PTO / Creating Dreams</td>
<td>1,000</td>
<td>1,000</td>
<td>-</td>
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<tr>
<td>C.A.S.A. - Child Voice in Court</td>
<td>7,000</td>
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<td>Catholic Charities of East Tennessee, Inc. - Columbus Home</td>
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<tr>
<td>Catholic Charities of East Tennessee, Inc. - Samaritan</td>
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<td>Center for Neighborhood Development</td>
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<td>Centro Hispano de East Tennessee</td>
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<td>Cerebral Palsy Center for Handicapped Adults, Inc.</td>
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<td>Child and Family Services of Tennessee</td>
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<tr>
<td>Christian Culture</td>
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<td>Community Action Committee (Affordable Medicine for Sr.)</td>
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<tr>
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<td>Community Action Committee - North</td>
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<td>Community Coalition on Family Violence</td>
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<td>Community School of the Arts</td>
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<td>CONTACT of Knoxville, Inc.</td>
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<td>Corryton Community Club</td>
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<td>Corryton Super Seniors</td>
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<td>Council of Involved Neighborhoods</td>
<td>4,230</td>
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<td>CRC, Inc.</td>
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<td>Crutcher Memorial Youth Enrichment Center</td>
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<td>Disabled American Vets (Purchase of a Van)</td>
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<tr>
<td>Discover ET (formerly KORRNET)</td>
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<td>Dogwood Arts Festival</td>
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<td>East Tennessee History Center</td>
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<tr>
<td>AGENCY</td>
<td>Adopted 06</td>
<td>Adopted 07</td>
<td>Requested 08</td>
<td>Adopted 08</td>
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<tr>
<td>------------------------------------------------------</td>
<td>------------</td>
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<tr>
<td>East Tennessee Historical Society</td>
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<td>East Tennessee Info &amp; Referral (211)</td>
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<td>East Tennessee Public Communications Corp.</td>
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<tr>
<td>East Tennessee Public Communications Corp. - CAP</td>
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<td>GENERAL FUND GRANTS (Continued):</td>
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<td>East Tennessee Technology Access Center</td>
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<tr>
<td>East Tennessee Television &amp; Film Commission</td>
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<td>East Tennessee Veterans Honor Guard</td>
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<td>Emerald Youth Foundation</td>
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<td>Epilepsy Foundation of East Tennessee</td>
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<td>Family Security Inc</td>
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<tr>
<td>Farragut Folklife Museum</td>
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<tr>
<td>Farragut Youth Baseball Inc.</td>
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## COMMUNITY GRANT FUNDING

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## COMMUNITY GRANT FUNDING

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**TOTAL GENERAL FUND GRANTS**

|                     | $ 2,832,470 | $ 3,093,920 | $ 4,217,594 | $ 3,123,600 |
KNOX COUNTY, TENNESSEE  
2007-2008 ADOPTED BUDGET  

COMMUNITY GRANT FUNDING

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* FY 08 funding from Hotel/Motel Fund
VETERAN SERVICES

DIVISION FUNCTIONS
1. Provide assistance filing and prosecuting claims 25%
2. Provide information 75%

EXPENDITURES

<table>
<thead>
<tr>
<th>Account Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1005160 100</td>
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<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$36,839</td>
<td>$38,575</td>
<td>$65,365</td>
<td>$65,365</td>
<td>$66,365</td>
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<tr>
<td>Employee Benefits</td>
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<td>21,968</td>
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<td>Contractual Services</td>
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<td>4,650</td>
<td>4,950</td>
<td>4,650</td>
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<tr>
<td>Supplies &amp; Materials</td>
<td>823</td>
<td>900</td>
<td>860</td>
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<tr>
<td>Other Charges</td>
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<td>1,422</td>
<td>1,497</td>
<td>1,436</td>
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<td><strong>Total</strong></td>
<td><strong>$49,756</strong></td>
<td><strong>$53,723</strong></td>
<td><strong>$94,505</strong></td>
<td><strong>$94,084</strong></td>
<td><strong>$95,219</strong></td>
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</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
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<tr>
<td>Output</td>
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<td>Office Visits</td>
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<td>287</td>
<td>290</td>
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<td>3,466</td>
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<tr>
<td>Percent of telephone inquiries responded to on the initial call</td>
<td>97%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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<tr>
<td>Percent of telephone inquiries that result in research/investigation action</td>
<td>3%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percent of telephone inquiries that result in office visit</td>
<td>37.25%</td>
<td>37.25%</td>
<td>37.25%</td>
<td>37.25%</td>
<td>37.25%</td>
</tr>
<tr>
<td>Percent of visits that result in claims assistance</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>
### PAYMENTS TO CITIES

**Expendeditures** | FY 06 Actual | FY 07 Adopted | FY 08 Requested | FY 08 Recommended | FY 08 Adopted
--- | --- | --- | --- | --- | ---
Contractual Services | $100,724 | $130,000 | $145,000 | $130,000 | $130,000

**Total** | $100,724 | $130,000 | $145,000 | $130,000 | $130,000

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

### OPERATING TRANSFERS

**Expendeditures** | FY 06 Actual | FY 07 Adopted | FY 08 Requested | FY 08 Recommended | FY 08 Adopted
--- | --- | --- | --- | --- | ---
Transfer to Service Center | - | $175,000 | - | - | -
Transfer for Gen. Fund Projects | - | $865,000 | - | - | -
Transfer to Air Quality Fund | - | $225,000 | - | - | -
Transfer to Gov't Library Fund | - | $50,000 | - | - | -
Transfer to Debt Service | - | $694,000 | - | - | -
Transfer to Public Improvement Fund | - | - | - | - | -
Transfer to Sheriff | - | $477,068 | - | - | -
Transfer TP Solid Waste Fund | - | $2,700,000 | $3,500,000 | $2,700,000 | $2,700,000
Transfer to Public Library Fund | - | $9,000,000 | $13,000,000 | $9,000,000 | $9,000,000
Transfer to Public Defender | - | $62,260 | - | - | -
Transfer to Property Assessor | - | $127,392 | - | - | -
Grant Matches/Other | - | $3,469,707 | $3,575,720 | $3,075,720 | $3,075,720
Transfers | $16,985,016 | - | - | - | -

**Total** | $16,985,016 | $14,375,720 | $19,969,707 | $15,275,720 | $14,775,720

**Mission:**
This account represents the budgeted revenue transfers from the General Fund to the following funds:
### MISCELLANEOUS

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<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
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</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>-</td>
<td>$100,000</td>
<td>$200,000</td>
<td>$100,000</td>
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<tr>
<td>Employee Benefits</td>
<td>983</td>
<td>(238,850)</td>
<td>-</td>
<td>(38,850)</td>
<td>(170,075)</td>
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<td>52,559</td>
<td>78,182</td>
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<td>Contracted Services</td>
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<td>350,000</td>
<td>339,405</td>
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<td>Liability Claims</td>
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<td>6,100</td>
<td>2,800</td>
<td>2,200</td>
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<tr>
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<td>-</td>
<td>-</td>
<td>- (7,000,000)</td>
<td>(7,000,000)</td>
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<td>Other Charges</td>
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<td>550,289</td>
<td>1,000,000</td>
<td>861,797</td>
<td>42,943</td>
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<td>Total</td>
<td>$568,500</td>
<td>$726,798</td>
<td>$1,656,182</td>
<td>(5,450,798)</td>
<td>(6,260,191)</td>
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### KCDC TAX INCREMENT

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<tr>
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<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
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</thead>
<tbody>
<tr>
<td>Other Expenses</td>
<td>$280,745</td>
<td>-</td>
<td>$180,000</td>
<td>$180,000</td>
<td>$180,000</td>
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<tr>
<td>Total</td>
<td>$280,745</td>
<td>-</td>
<td>$180,000</td>
<td>$180,000</td>
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### EMPLOYEE BENEFITS GENERAL FUND

<table>
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<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Benefits</td>
<td>-</td>
<td>-</td>
<td>$1,900,000</td>
<td>$2,312,889</td>
<td>$2,312,889</td>
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<td>Total</td>
<td>-</td>
<td>-</td>
<td>$1,900,000</td>
<td>$2,312,889</td>
<td>$2,312,889</td>
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TABLE OF CONTENTS

SPECIAL REVENUE FUNDS

Special Revenue Funds

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<th>Page</th>
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<td>Special Revenue &amp; Construction Funds Revenue Graph</td>
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<td>Special Revenue &amp; Construction Funds Expenditures Graph</td>
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<td>Governmental Law Library Fund</td>
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<td>Other Library Programs</td>
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<td>Beck Cultural Center</td>
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<td>Solid Waste Fund</td>
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<td>Convenience Centers</td>
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<td>Composting &amp; Yard Waste Facility</td>
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<tr>
<td>Tire Transfer Program</td>
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<td>Recycling Program</td>
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<td>Household Hazardous Waste</td>
<td>225</td>
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<td>Air Quality Fund</td>
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<td>Clean Air Section 103 PM 2.5</td>
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<td>Air Quality Management – Operating</td>
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<td>Air Quality Management – Permit Fees</td>
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<td>Air Quality Management – Title V</td>
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<tr>
<td>Smart Trips</td>
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<tr>
<td>Hotel/Motel Tax Fund</td>
<td>232</td>
</tr>
<tr>
<td>Fire District Fund</td>
<td>233</td>
</tr>
<tr>
<td>Engineering &amp; Public Works Fund</td>
<td>234</td>
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<tr>
<td>Highway Administration</td>
<td>236</td>
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<tr>
<td>Highway Management</td>
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<tr>
<td>Stormwater Management</td>
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<tr>
<td>Highway &amp; Bridge Maintenance</td>
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<tr>
<td>Traffic Control</td>
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<td>Capital Outlay</td>
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<td>Bridge Construction</td>
<td>242</td>
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<tr>
<td>Engineering</td>
<td>243</td>
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<tr>
<td>Commission Trustee Charges</td>
<td>244</td>
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<tr>
<td>Central Cafeteria Fund</td>
<td>245</td>
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<tr>
<td>General Purpose School Fund</td>
<td>246</td>
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<tr>
<td>General Purpose School Fund – Division Breakdown</td>
<td>249</td>
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# SPECIAL REVENUE FUNDING SUMMARY CHART

<table>
<thead>
<tr>
<th>Gov't Law Library</th>
<th>Public Library</th>
<th>Solid Waste</th>
<th>Air Quality</th>
<th>Hotel/Motel Tax</th>
<th>Fire District</th>
<th>Engineering &amp; Public Works</th>
<th>General Purpose School</th>
<th>School Cafeteria</th>
<th>TOTAL FUNDING</th>
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</thead>
<tbody>
<tr>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
</tbody>
</table>

## REVENUE TYPE

**County Property Tax**

- $ - $ 30,000 $ - $ - $ - $ 190,000 $ - $ 99,667,993 $ - $ 99,887,993

**Sales Tax**

- - - - - - - - - 110,159,795

**Wheel Tax**

- 1,230,000 - - - - - 2,730,000

**Litigation Tax**

67,030 - - - - - 67,030

**Beer Tax**

- - - - - 1,824,368 - 1,824,368

**Business Tax**

- - - - - - - - -

**Hotel/Motel Tax**

- - - - 5,100,000 - - 5,100,000

**Licenses and Permits**

- - - - - 36,000 - 36,000

**Charges/Current Services**

9,039 405,000 - 420,000 - - 745,000 8,912,650 10,491,689

**Other Local Revenue**

597 145,000 235,918 - - - 150,000 1,581,996 324,480 2,437,991

**State Government**

- 55,000 588,816 - - - 5,829,282 147,202,536 240,000 153,915,634

**Federal Government**

- - - 346,410 - - - 461,475 10,154,758 10,962,643

**Other Gov’t/Citizen Groups**

32,000 115,000 - - - - - - 147,000

**Operating Transfers**

11,334 9,200,000 2,700,000 225,000 - - - 250,000 - 12,386,334

**Approp. Res. Fund Bal.**

- - - - - - - - -

**Approp. from Fund Balance**

567 1,301,287 879,070 242,654 - - 484,054 - 2,907,632

**Total**

$ 120,567 $ 12,481,287 $ 4,403,804 $ 1,234,064 $ 5,100,000 $ 190,000 $ 12,472,499 $ 357,420,000 $ 19,631,888 $ 413,054,109
REVENUE % BREAKDOWN FOR SPECIAL REVENUE & CONSTRUCTION FUNDS

- Federal Government: 2.22%
- County Property Tax: 25.65%
- State Government: 31.19%
- Sales Tax: 26.11%
- Approp. from Fund Balance: 2.57%
- Wheel Tax: 0.55%
- Beer Tax: 0.37%
- Hotel/Motel Tax: 1.03%
- Litigation Tax: 0.01%
- Charges/Current Services: 2.13%
- Licenses and Permits: 0.01%
- Operating Transfers: 7.36%
- Other Gov't/Citizen Groups: 0.20%
- Other Local Revenue: 0.60%
SPECIAL REVENUE & CONSTRUCTION FUNDS
EXPENDITURE PERCENTAGE BREAKDOWN

Knox County Schools 76.32%

All Others 23.68%

<table>
<thead>
<tr>
<th>All Others:</th>
<th>23.68%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fire District</td>
<td>0.04%</td>
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<tr>
<td>Hotel/Motel Tax</td>
<td>1.03%</td>
</tr>
<tr>
<td>Solid Waste</td>
<td>0.89%</td>
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<tr>
<td>Governmental Law Library</td>
<td>0.02%</td>
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<tr>
<td>Debt Service</td>
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<td>Recreation Construction</td>
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<td>Public Library</td>
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<tr>
<td>Air Quality</td>
<td>0.25%</td>
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<tr>
<td>Central Cafeteria</td>
<td>3.98%</td>
</tr>
<tr>
<td>Engineering and Public Works</td>
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<tr>
<td>ADA Construction</td>
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</table>
# SPECIAL REVENUE FUNDS

## GOVERNMENTAL LAW LIBRARY FUND

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<thead>
<tr>
<th>Sources of Funding</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
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<tbody>
<tr>
<td>County Local Option Taxes</td>
<td>$63,050</td>
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<tr>
<td>Charges/Current Services</td>
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<tr>
<td>Other Local Revenue</td>
<td>10</td>
<td>400</td>
<td>597</td>
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<tr>
<td>Other Governments/Citizens Groups</td>
<td>$32,000</td>
<td>-</td>
<td>$32,000</td>
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<tr>
<td>Appropriation from Fund Balance</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Operating Transfers</td>
<td>$75,000</td>
<td>$10,000</td>
<td>$11,334</td>
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</table>

Total: $179,685

### County Local Option Taxes
The litigation tax imposed by the courts is the main source of revenue for this fund. The FY 2008 budget was prepared based on comparisons of actual revenue from FY 2006 and estimated revenues for FY 2007. These revenues have a stable history.

### Fees
User fees charges to attorneys and firms based on the number of employees in the firm. Rates range from $25 for sole practitioners or law firms made up exclusively of people who have practiced three years or less to $330 for firms employing in excess of 11 attorneys. The FY 2008 budget was prepared based on comparisons of actual revenue from FY 2006 and estimated revenues for FY 2007.

### Other Local Revenues
Includes copy machine usage and CD-Rom search charges. The FY 2008 budget was prepared based on comparisons of actual revenue from FY 2006 and estimated revenues for FY 2007.

### Operating Transfers
Funds are transferred from the General Fund to cover the library's space cost. The Law Library for Knox County was authorized by a Private Act of the State Legislature that requires space be provided by general government. The Library is scheduled to move to a smaller location that costs less in rent – hence the lower amount for Operating Transfers.
GOVERNMENTAL LAW LIBRARY

DIVISION FUNCTIONS

1. Provide legal information needed in court and in the office for local and out of town private practitioners and other legal personnel 74%
2. Provide legal information for the general public 2%
3. Provide legal information needed in court by government practitioners and elected officials and personnel 24%

EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
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<tbody>
<tr>
<td>Personal Services</td>
<td>$44,268</td>
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<td>Supplies &amp; Materials</td>
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<td>$186,503</td>
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<td>$120,567</td>
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</tbody>
</table>

DIVISION GOAL(S)

1. Connect all Computers to Internet.
2. Increase Software acquisitions.
3. Update Duplicating Equipment.

MISSION:
The Governmental Law Library was established to maintain a center of legal information for the public, as well as, providing needed legal references for attorneys and judges during on-going trials.

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
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<td><strong>Output</strong></td>
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<tr>
<td>Library Holdings</td>
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<tr>
<td>Print Subscriptions</td>
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<tr>
<td>Electronic Subscriptions</td>
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<td>6</td>
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<td><strong>Service Quality</strong></td>
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</tr>
<tr>
<td>Percent Patrons assisted with books, other</td>
<td>21%</td>
<td>17%</td>
<td>*14%</td>
<td>13%</td>
<td>12%</td>
</tr>
<tr>
<td>svcs.</td>
<td>78%</td>
<td>83%</td>
<td>*85%</td>
<td>86%</td>
<td>87%</td>
</tr>
<tr>
<td><strong>Outcome</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Yearly Circulation of printed materials</td>
<td>513</td>
<td>300</td>
<td>*192</td>
<td>200</td>
<td>250</td>
</tr>
<tr>
<td><strong>Percent of Library patrons using the Library in 1 year by classification</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a) Private practitioners</td>
<td>78%</td>
<td>76%</td>
<td>*73%</td>
<td>76%</td>
<td>74%</td>
</tr>
<tr>
<td>(c) General Public</td>
<td>5.73%</td>
<td>6.83%</td>
<td>*2%</td>
<td>6.83%</td>
<td>7.68%</td>
</tr>
</tbody>
</table>
### Sources of Funding

<table>
<thead>
<tr>
<th>Sources of Funding</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Property Tax</td>
<td>$30,000</td>
<td>$30,000</td>
<td>$</td>
</tr>
<tr>
<td>Wheel Tax</td>
<td>1,228,428</td>
<td>1,228,428</td>
<td>1,230,000</td>
</tr>
<tr>
<td>Charges/Current Svs</td>
<td>375,000</td>
<td>397,500</td>
<td>405,000</td>
</tr>
<tr>
<td>Other Local Revenue</td>
<td>12,563</td>
<td>55,008</td>
<td>80,000</td>
</tr>
<tr>
<td>State of Tennessee</td>
<td>-</td>
<td>50,000</td>
<td>50,000</td>
</tr>
<tr>
<td>Other Governments/Citizens</td>
<td>291,509</td>
<td>181,564</td>
<td>185,000</td>
</tr>
<tr>
<td>Operating Transfers</td>
<td>8,854,000</td>
<td>9,000,000</td>
<td>9,200,000</td>
</tr>
<tr>
<td>Appropriation of Fund Balance</td>
<td>605,629</td>
<td>605,629</td>
<td>1,301,287</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$11,397,129</td>
<td>$11,548,129</td>
<td>$12,451,287</td>
</tr>
</tbody>
</table>

**Operating Transfers**: The Library Fund receives an amount from the County General Fund, which is the primary source of revenue. The transfer amount for ’07 and ’08 is $9,000,000.

Wheel Tax: The County Commission voted an increase in the County Wheel Tax for the ’05 Budget year. Part of the expected proceeds is budgeted for the Library Fund. This is to help offset the additional operating costs of new branches and the incorporation of the Beck Cultural Center into the Library operations.
PUBLIC LIBRARY FUND (continued)

Charges/Current Services: Includes fines from overdue books, out of county library cards, payment of lost materials, rental on videos, and copier income. The overdue book fees were increased from 10 cents to 20 cents per day. The maximum amount remains at $5.00. The library is also looking into increasing other fees for library services to help cover rising costs.

Other Local Revenue: Consists of interest earned from the Local Government Investment Pool (LGIP), Burlington gift funds, and funds from the staff concession machines. The budget is based on the FY 2006 actual and FY 2007 estimated interest and concession income.

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

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

DIVISION FUNCTIONS
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

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$5,742,659</td>
<td>$6,172,767</td>
<td>$6,284,165</td>
<td>$6,265,167</td>
<td>$6,322,666</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>1,335,288</td>
<td>1,372,050</td>
<td>1,621,371</td>
<td>1,622,768</td>
<td>1,630,156</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>2,361,047</td>
<td>2,399,874</td>
<td>3,229,325</td>
<td>2,613,801</td>
<td>2,663,801</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>1,313,958</td>
<td>878,337</td>
<td>2,013,000</td>
<td>831,997</td>
<td>974,997</td>
</tr>
<tr>
<td>Other Charges</td>
<td>84,433</td>
<td>103,174</td>
<td>902,000</td>
<td>257,000</td>
<td>257,000</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>102,744</td>
<td>141,200</td>
<td>96,000</td>
<td>75,200</td>
<td>75,200</td>
</tr>
<tr>
<td>Total</td>
<td>$10,940,129</td>
<td>$11,067,402</td>
<td>$14,145,861</td>
<td>$11,665,933</td>
<td>$11,923,820</td>
</tr>
</tbody>
</table>

DIVISION GOAL(S):
1. To enhance programming efforts to effect local, regional, and national exposure.
2. 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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lawson McGhee (Main Library)</td>
<td>272,551</td>
<td>262,098</td>
<td>230,000/291,127</td>
<td>291,000</td>
<td>295,000</td>
</tr>
<tr>
<td>Branch libraries</td>
<td>1,151,600</td>
<td>1,213,001</td>
<td>1,300,000/1,279,665</td>
<td>1,298,000</td>
<td>1,300,000</td>
</tr>
<tr>
<td>East TN Historical Center</td>
<td>14,930</td>
<td>10,226</td>
<td>16,000/9,526</td>
<td>9,999</td>
<td>11,560</td>
</tr>
<tr>
<td>Materials available</td>
<td>1,006,187</td>
<td>1046,539</td>
<td>1,100,000/1,100,000</td>
<td>1,100,000</td>
<td>1,100,000</td>
</tr>
<tr>
<td>Service Quality</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of citizens surveyed responding that KCPL locations are convenient</td>
<td>NA*</td>
<td>NA*</td>
<td>90%/NA*</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Outcome</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of citizens living within three miles of a KCPL location</td>
<td>NA*</td>
<td>NA*</td>
<td>87.125%/NA*</td>
<td>87.125%</td>
<td>87.125%</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS FOR FY 2007
1. Established quality, well-attended programs for all ages from ‘Movies on Market Square’ to Rothrock series, antiques appraisal and Jazz Festival.
2. Reshaped infrastructure for cost effectiveness to make government more efficient.

*No Annual Budget Survey-taken
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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of reference questions</td>
<td>312,552</td>
<td>318,105</td>
<td>308,000/293,259</td>
<td>318,510</td>
<td>307,972</td>
</tr>
</tbody>
</table>

Service Quality
- Percentage of customers who were satisfied with the information they received: NA*
- Percentage of KCPL customers rating hours of operation as satisfactory: NA*

*No Budget Survey-taken

PROGRAM: Provision of Electronic Gateways and Resources

MISSION:
To provide efficient, reliable, and convenient access to electronic information tools and resources for customers by acquiring, implementing, and maintaining appropriate technologies with well-trained and responsive technical staff.

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of individual public access computer sessions</td>
<td>214,396</td>
<td>229,162</td>
<td>210,000/306,101</td>
<td>282,000</td>
<td>250,000</td>
</tr>
</tbody>
</table>

Service Quality
- Percentage of customers who rate workstation availability as satisfactory: NA*

Outcome
- Percentage of customers at each agency who wait less than 10 minutes to be assigned to a public access workstation: NM**

*No annual budget survey taken
**Workstations assigned by automated system; prior years’ counts manually assigned

PROGRAM: Provision of Materials and Services Specially Designed for Children

MISSION:
To provide library services for children and their supporting adults by selecting and maintaining appropriate collections of books and other materials, providing information, and planning and presenting programs.
PUBLIC LIBRARY (continued)

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Prior Year Actuals</th>
<th>Current Estimate</th>
<th>Future Target</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of children’s programs</td>
<td>2,149</td>
<td>1,920</td>
<td>2,500/1,860</td>
</tr>
<tr>
<td>Attendance at children’s programs</td>
<td>38,509</td>
<td>38,375</td>
<td>43,000/36,823</td>
</tr>
<tr>
<td>Summer Reading Club enrollment</td>
<td>9,004</td>
<td>7,672</td>
<td>10,000/10,037</td>
</tr>
<tr>
<td>Summer Reading Club finishers</td>
<td>5,107</td>
<td>4,183</td>
<td>6,000/6,316</td>
</tr>
<tr>
<td><strong>Outcome</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of items sought by KCPL customers that are found during library visit</td>
<td>NA*</td>
<td>NA*</td>
<td>80%/80%</td>
</tr>
<tr>
<td>Percentage of Knox County children below poverty line served by KCPL outreach programs</td>
<td>31%</td>
<td>8.6%</td>
<td>50%/30%</td>
</tr>
</tbody>
</table>

*No Annual budget Survey taken

OTHER LIBRARY PROGRAMS

<table>
<thead>
<tr>
<th>Account</th>
<th>Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>205</td>
</tr>
</tbody>
</table>

EXPENDITURES

<table>
<thead>
<tr>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rohrback Estates</td>
<td>$13,369</td>
<td>$15,000</td>
<td>$15,000</td>
<td>$15,000</td>
</tr>
<tr>
<td>State General Library</td>
<td>$48,000</td>
<td>-</td>
<td>-</td>
<td>$50,000</td>
</tr>
<tr>
<td>Tennessee Resources Center</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$5,000</td>
</tr>
<tr>
<td>Jane L. Pettway Foundation</td>
<td>$18,667</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Library Technology Improvements</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>McClung Collection</td>
<td>$53,948</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

Total | $133,984 | $15,000 | $15,000 | $70,000 | $20,000 |

Employee Benefits

<table>
<thead>
<tr>
<th>Account</th>
<th>Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>205</td>
</tr>
</tbody>
</table>

EXPENDITURES

<table>
<thead>
<tr>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Benefits</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$80,000</td>
</tr>
</tbody>
</table>

Total | $ - | $ - | $ - | $80,000 | $80,000 |

* Additional Cost of Library, cost of pension benefits.
### BECK CULTURAL CENTER

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$99,630</td>
<td>$196,887</td>
<td>$140,106</td>
<td>$140,106</td>
<td>$141,606</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>$12,676</td>
<td>$42,919</td>
<td>$19,283</td>
<td>$19,283</td>
<td>$24,985</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$231,447</td>
<td>$217,171</td>
<td>$267,353</td>
<td>$227,717</td>
<td>$229,217</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$40,043</td>
<td>$5,750</td>
<td>$38,000</td>
<td>$13,659</td>
<td>$13,659</td>
</tr>
<tr>
<td>Other Charges/Capital Outlay</td>
<td>$2</td>
<td>$3,000</td>
<td>$45,620</td>
<td>$3,000</td>
<td>$3,000</td>
</tr>
</tbody>
</table>

Total: $383,798 $465,727 $510,362 $403,765 $412,467

### TRUSTEE COMMISSION

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Trustee Commission</td>
<td>$16,365</td>
<td>$15,000</td>
<td>$15,000</td>
<td>-</td>
<td>$15,000</td>
</tr>
</tbody>
</table>

Total: $16,365 $15,000 $15,000 $15,000 $15,000
SOLID WASTE FUND

<table>
<thead>
<tr>
<th>SOURCES OF REVENUE</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Property Taxes</td>
<td>$ -</td>
<td>$ 14,000</td>
<td>$ -</td>
</tr>
<tr>
<td>Other Local Revenues</td>
<td>233,343</td>
<td>234,000</td>
<td>235,918</td>
</tr>
<tr>
<td>Fees</td>
<td>2,575</td>
<td>28,000</td>
<td>-</td>
</tr>
<tr>
<td>State of Tennessee</td>
<td>588,816</td>
<td>315,000</td>
<td>588,816</td>
</tr>
<tr>
<td>Operating Transfers</td>
<td>2,700,000</td>
<td>2,700,000</td>
<td>2,700,000</td>
</tr>
<tr>
<td>Appropriation from Fund Balance</td>
<td>-</td>
<td>799,116</td>
<td>879,070</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$3,524,734</strong></td>
<td><strong>$4,090,116</strong></td>
<td><strong>$4,403,804</strong></td>
</tr>
</tbody>
</table>

**County Property Taxes:** The Solid Waste Fund has received a portion of the County Property Tax rate in the past. In the FY 2005 thru FY 2007 Budget Years, the revenue is shown as an Operating Transfer from the General Fund. This was done to simplify the County Tax Bills. The Operating Transfer amount is a function of the normal appropriation process in the General Fund.

**Other Local Revenue:** Includes the estimated amount Knox County will receive from the sale of scrap metal, aluminum cans, and certain scrap grades of paper. These materials are collected at recycling drop off locations at the County Convenience Centers. The projected increase is due to expanded recycling programs in the new year.

**Fees:** Fees collected from the sale of used tires. An increase is anticipated as the program is expanded.

**State of Tennessee:** Consists of an annual grant from the State Department of Transportation to be used for the pickup of roadside litter, funding of the adopt-a-road program and education programs conducted by the Greater Knoxville Beautification Board. The funds are generated by the state gasoline tax. The estimates are based on 2006 actual amounts, 2007 estimates and information provided by the State of Tennessee.

**Appropriation from Fund Balance:** The County has a planned use of Fund Balance for one-time capital expenditures. The Fund Balance originated from unexpended budgeted expenditures in prior years. After this planned drawdown, the Fund will have adequate reserves to operate. The County plans to continue to “reappropriate” unexpended budgets for one-time capital improvements, as funds are available.
DIVISION FUNCTIONS

1. Convenience Center Administration and Planning  20%
2. Yard Waste Planning, Design and Contracting  20%
3. Tire Transfer Program Administration  15%
4. Office Administration and Board Activities  20%
5. Litter Grant Administration and Staff Work Plan  15%
6. Other functions as necessary  10%

DIVISION GOAL(S):
1. Solid Waste Administration will inform and educate the citizens of Knox County about existing and emerging facilities and programs for proper management of solid waste and work with government agencies and private industries to provide state-of-the-art service.

PROGRAM: Solid Waste Administration

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of public information contacts</td>
<td>20,500</td>
<td>20,000</td>
<td>20,500/21,000</td>
<td>21,000</td>
<td>21,500</td>
</tr>
<tr>
<td>Solid Waste Management Act reports filed</td>
<td>1</td>
<td>1</td>
<td>1/1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Outcome</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of reimbursements paid within 30 days of invoice</td>
<td>90%</td>
<td>90%</td>
<td>90%/95%</td>
<td>90%</td>
<td>95%</td>
</tr>
<tr>
<td>Percentage of 25% waste diversion goal met</td>
<td>40%</td>
<td>40%</td>
<td>40%/57%</td>
<td>40%</td>
<td>60%</td>
</tr>
<tr>
<td>Percentage of report deadlines met</td>
<td>100</td>
<td>90</td>
<td>90/95</td>
<td>90</td>
<td>90</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS FOR FY 2007
1. Awarded new landfill contract that lowers cost per ton and increases Saturday service.
2. Rebid used-oil contract turning a $10,000 payment for services into a $30,000 annual credit.
CONVENIENCE CENTERS

DIVISION FUNCTIONS

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

% OF TOTAL WORKLOAD
30% 20% 25% 20% 5%

EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$433,041</td>
<td>$446,238</td>
<td>$446,339</td>
<td>$446,339</td>
<td>$455,839</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>144,024</td>
<td>141,043</td>
<td>170,199</td>
<td>170,199</td>
<td>171,474</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>2,168,951</td>
<td>1,893,500</td>
<td>1,947,500</td>
<td>2,236,500</td>
<td>2,236,500</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>78,625</td>
<td>53,425</td>
<td>56,425</td>
<td>52,425</td>
<td>52,425</td>
</tr>
<tr>
<td>Other Charges</td>
<td>29,300</td>
<td>33,326</td>
<td>26,626</td>
<td>21,526</td>
<td>21,526</td>
</tr>
<tr>
<td>Total</td>
<td>$2,853,941</td>
<td>$2,567,532</td>
<td>$2,647,089</td>
<td>$2,926,989</td>
<td>$2,937,764</td>
</tr>
</tbody>
</table>

DIVISION GOAL(S):
1. Provide convenient drop-off service for solid waste and recycling at eight convenience centers.

PROGRAM: Convenience Centers

MISSION:
To ensure Knox County residents can dispose of waste by providing conveniently located centers for drop off that are operated in compliance with state regulations and contracting for removal of waste to an appropriate disposal site.

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
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<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output Tonnage taken to Class I landfill</td>
<td>31,472</td>
<td>33,585</td>
<td>35,000/35,072</td>
<td>36,000</td>
<td>36,500</td>
</tr>
<tr>
<td>Tonnage diverted to Class III/IV facility</td>
<td>8,025</td>
<td>8,070</td>
<td>8,500/9,048</td>
<td>9,400</td>
<td>9,600</td>
</tr>
<tr>
<td>Number of hours of service provided</td>
<td>24,178</td>
<td>24,178</td>
<td>24,178/24,178</td>
<td>24,178</td>
<td>24,178</td>
</tr>
<tr>
<td>Number of customers served as measured by traffic counts</td>
<td>NM</td>
<td>NM</td>
<td>429,000/430,200</td>
<td>455,000</td>
<td>450,000</td>
</tr>
<tr>
<td>Service Quality Average tonnage per trip for compactor waste</td>
<td>10</td>
<td>10</td>
<td>10/10</td>
<td>12</td>
<td>13</td>
</tr>
</tbody>
</table>

Outcome Number of Centers in full compliance with state regulations

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>8</td>
<td>8</td>
<td>8/8</td>
<td>8</td>
<td>8</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENT FOR FY 2007
1. Completed repaved Karns Convenience Center.
2. Contracted for the construction of the new Powell Convenience Center.
3. Opened new Gibbs Convenience Center.
YARD WASTE FACILITY

DIVISION FUNCTIONS
1. Grinding Yard Waste 40%
2. Hauling from Convenience Centers 10%
3. Monitoring Contract (grinding) 10%
4. Construction (Solway) oversight 40%

EXPENDITURES

<table>
<thead>
<tr>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$34,881</td>
<td>$36,706</td>
<td>$37,940</td>
<td>$37,940</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>11,639</td>
<td>12,729</td>
<td>14,368</td>
<td>14,368</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>118,155</td>
<td>85,050</td>
<td>83,500</td>
<td>83,100</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>2,691</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Charges</td>
<td>71,100</td>
<td>64,100</td>
<td>47,800</td>
<td>35,700</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$238,466</strong></td>
<td><strong>$198,585</strong></td>
<td><strong>$183,608</strong></td>
<td><strong>$171,108</strong></td>
</tr>
</tbody>
</table>

DIVISION GOAL(S):
1. Work with contractor to market compost to state road projects and other government agencies and services.

PROGRAM: Yard Waste Facility

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of tons processed</td>
<td>24,234</td>
<td>30,415</td>
<td>30,000/25,867</td>
<td>30,000</td>
<td>30,000</td>
</tr>
<tr>
<td>Service Quality</td>
<td>66%</td>
<td>62.5%</td>
<td>62.5%/62.5%</td>
<td>62.5%</td>
<td>62.5%</td>
</tr>
<tr>
<td>Outcome</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of tons diverted from waste stream by Yard Waste Facility</td>
<td>24,234</td>
<td>30,415</td>
<td>30,000/25,867</td>
<td>30,000</td>
<td>30,000</td>
</tr>
</tbody>
</table>

RECYCLING YARD EQUIPMENT

EXPENDITURES

<table>
<thead>
<tr>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services and Contract Exp. (Services)</td>
<td>$1,011</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,011</strong></td>
<td><strong>$-</strong></td>
<td><strong>$-</strong></td>
<td><strong>$-</strong></td>
</tr>
</tbody>
</table>
TIRE TRANSFER PROGRAM

DIVISION FUNCTIONS
1. Schedule deliveries by tire dealers 20%
2. Oversee loading onto trailers for shipment 25%
3. Manifest all tires on state forms 20%
4. Invoice state for reimbursements 15%
5. Process invoices for contractors and match manifests 10%
6. Other functions as necessary 10%

EXPENDITURES

<table>
<thead>
<tr>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td>$710,001</td>
<td>$601,600</td>
<td>$601,600</td>
<td>$601,600</td>
</tr>
<tr>
<td>Total</td>
<td>$710,001</td>
<td>$601,600</td>
<td>$601,600</td>
<td>$601,600</td>
</tr>
</tbody>
</table>

DIVISION GOAL(S):
1. Provide recycling for all Knox County tires through collection, processing, and marketing at the new Knox County Regional Tire Corral and related contracts.

PROGRAM: Tire Transfer

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output Number of businesses served</td>
<td>278</td>
<td>200</td>
<td>300/300</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>Number of tires received (tons)</td>
<td>7,441</td>
<td>7,955</td>
<td>8,000/7,820</td>
<td>8,000</td>
<td>8,100</td>
</tr>
<tr>
<td>Service Quality Average trailer tonnage per trip</td>
<td>12</td>
<td>12.6</td>
<td>12/12.6</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>Outcome Percent of manifested tire costs reimbursed by State</td>
<td>100%</td>
<td>75%</td>
<td>75%/75%</td>
<td>75%</td>
<td>75%</td>
</tr>
<tr>
<td>Percentage of tires received that are recycled</td>
<td>100%</td>
<td>100%</td>
<td>100%/100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS DURING FY 2007
1. Negotiated a new tire processing contract which reduced per ton cost from $70 per ton to $50 per ton.
KNOX COUNTY TENNESSEE
2007-2008 BUDGET

LITTER GRANT

Account 2100320  Fund 210

DIVISION FUNCTIONS

<table>
<thead>
<tr>
<th>Division Function</th>
<th>% of Total Workload</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Litter pickup</td>
<td>50%</td>
</tr>
<tr>
<td>2. Anti-Litter Education</td>
<td>30%</td>
</tr>
<tr>
<td>3. Litter Ordinance Enforcement</td>
<td>10%</td>
</tr>
<tr>
<td>4. Volunteer Recruitment</td>
<td>5%</td>
</tr>
<tr>
<td>5. Other functions as necessary</td>
<td>5%</td>
</tr>
</tbody>
</table>

EXPENDITURES

<table>
<thead>
<tr>
<th>Account 2100320</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td>$9,712</td>
<td>$2,000</td>
<td>$1,700</td>
<td>$1,700</td>
<td>$1,700</td>
</tr>
<tr>
<td>Supplies and Materials</td>
<td>$14,515</td>
<td>$7,250</td>
<td>$13,250</td>
<td>$13,250</td>
<td>$13,250</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$24,227</strong></td>
<td><strong>$9,250</strong></td>
<td><strong>$14,950</strong></td>
<td><strong>$14,950</strong></td>
<td><strong>$14,950</strong></td>
</tr>
</tbody>
</table>

DIVISION GOAL(S):

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

PROGRAM: Litter Grant Program

MISSION:
Sustain a reduction in litter on Knox County roads by removing trash from the right-of-way, enforcing local ordinances and state laws relating to illegal dumping, and recruiting volunteers to “Adopt-A-Road” and pick up litter.

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Prior Year Actuals</th>
<th>Current Estimate</th>
<th>Future Target</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 04 Actual</td>
<td>FY 05 Actual</td>
<td>FY 06 Estimated/Actual</td>
</tr>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Road miles serviced by County</td>
<td>417</td>
<td>361</td>
<td>400/538</td>
</tr>
<tr>
<td>Road miles serviced by Adopt-A-Road groups</td>
<td>122</td>
<td>133</td>
<td>150/110</td>
</tr>
<tr>
<td>Number of Adopt-A-Road groups</td>
<td>75</td>
<td>100</td>
<td>100/80</td>
</tr>
<tr>
<td>Number of litter tickets issued</td>
<td>89</td>
<td>74</td>
<td>100/62</td>
</tr>
<tr>
<td>Number of roadside dumps cleaned</td>
<td>321</td>
<td>216</td>
<td>315/184</td>
</tr>
<tr>
<td>Service Quality</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of County roads serviced</td>
<td>30%</td>
<td>30%</td>
<td>35%/35%</td>
</tr>
<tr>
<td>Percentage of County roads serviced</td>
<td>30%</td>
<td>35%</td>
<td>35/35</td>
</tr>
<tr>
<td>Outcome</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tons of refuse removed from roadsides and illegal dumps</td>
<td>87</td>
<td>102</td>
<td>120/250</td>
</tr>
</tbody>
</table>
RECYCLING PROGRAM

EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$102,795</td>
<td>$109,765</td>
<td>$115,956</td>
<td>$115,956</td>
<td>$117,956</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>31,276</td>
<td>32,531</td>
<td>37,628</td>
<td>37,628</td>
<td>37,896</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>194,941</td>
<td>155,120</td>
<td>170,120</td>
<td>170,120</td>
<td>170,120</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>54,342</td>
<td>32,850</td>
<td>33,750</td>
<td>33,750</td>
<td>33,750</td>
</tr>
<tr>
<td>Other Charges</td>
<td>400</td>
<td>500</td>
<td>400</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>Total</td>
<td>$400,014</td>
<td>$330,766</td>
<td>$357,854</td>
<td>$357,754</td>
<td>$360,022</td>
</tr>
</tbody>
</table>

DIVISION GOAL(S):
1. Reduce waste by recycling in county offices and agencies. Reduce waste management costs by maximizing the return of recyclables sold.

PROGRAM: Recycling Program

MISSION:
To divert recyclable materials from landfills by hauling them from Convenience Center drop off points to vendors for marketing, maintaining records of materials collected and marketed, and providing assistance with recycling at County buildings and Knox County schools.

Performance Indicators

<table>
<thead>
<tr>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output Total tons recycled at Convenience Centers</td>
<td>3,641</td>
<td>4,081</td>
<td>4,500/4,386</td>
<td>4,700</td>
<td>5,000</td>
</tr>
<tr>
<td>Number of county locations served</td>
<td>92</td>
<td>92</td>
<td>92/92</td>
<td>92</td>
<td>92</td>
</tr>
<tr>
<td>Number of school programs participating in Earth Flag program</td>
<td>51</td>
<td>51</td>
<td>51/51</td>
<td>51</td>
<td>51</td>
</tr>
<tr>
<td>Number of schools covered by Americorps/Ijams</td>
<td>24</td>
<td>24</td>
<td>24/24</td>
<td>24</td>
<td>24</td>
</tr>
<tr>
<td>Number of public recycling presentations</td>
<td>20</td>
<td>30</td>
<td>30/32</td>
<td>35</td>
<td>35</td>
</tr>
<tr>
<td>Service Quality Cost per ton to provide recycling service*</td>
<td>$30</td>
<td>$30</td>
<td>$30/$30</td>
<td>$30</td>
<td>$30</td>
</tr>
<tr>
<td>Outcome Percentage of waste diverted through recycling at Convenience Centers</td>
<td>19.2</td>
<td>9.8</td>
<td>10/10</td>
<td>10.5</td>
<td>10.5</td>
</tr>
</tbody>
</table>
HOUSEHOLD HAZARDOUS WASTE

DIVISION FUNCTIONS
1. Collected HHW from residents at HHW facility 75%
2. Collected automotive fluids, oil filters, & batteries at convenience centers 20%
3. Other functions as necessary 5%

EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td>$76,253</td>
<td>$60,000</td>
<td>$80,000</td>
<td>$80,000</td>
<td>$80,000</td>
</tr>
<tr>
<td>Total</td>
<td>$76,253</td>
<td>$60,000</td>
<td>$80,000</td>
<td>$80,000</td>
<td>$80,000</td>
</tr>
</tbody>
</table>

DIVISION GOAL(S):
1. Redirect household hazardous wastes toward recycling or more environmentally protective disposal methods and away from landfills or illegal dumps.

PROGRAM: Household Hazardous Waste

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of County vehicle visits to facility</td>
<td>2,353</td>
<td>2,539</td>
<td>2,500/2,650</td>
<td>2,600</td>
<td>2,700</td>
</tr>
<tr>
<td>Pounds of solids collected</td>
<td>42,300</td>
<td>104,113</td>
<td>100,000/100,000</td>
<td>110,000</td>
<td>115,000</td>
</tr>
<tr>
<td>Pounds of liquids collected</td>
<td>109,800</td>
<td>120,506</td>
<td>120,000/120,000</td>
<td>125,000</td>
<td>130,000</td>
</tr>
<tr>
<td>Number of public information contacts</td>
<td>300</td>
<td>300</td>
<td>300/300</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>Service Quality</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage change in customers served</td>
<td>6%</td>
<td>-3%</td>
<td>8%/-10%</td>
<td>8%</td>
<td>8%</td>
</tr>
<tr>
<td>Cost per ton</td>
<td>600</td>
<td>600</td>
<td>600/600</td>
<td>600</td>
<td>600</td>
</tr>
<tr>
<td>Outcome</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tons of hazardous waste diverted from waste stream</td>
<td>172</td>
<td>229</td>
<td>225/225</td>
<td>230</td>
<td>230</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS DURING 2007
1. Diverted 225 tons of Household Hazardous Waste from waste stream.
2. Negotiated new contract for automotive fluid recycling that will net $30,000
AIR QUALITY FUND

<table>
<thead>
<tr>
<th>Sources of Funding</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charges for Current Services</td>
<td>$356,610</td>
<td>$459,856</td>
<td>$420,000</td>
</tr>
<tr>
<td>EPA Grant</td>
<td>217,337</td>
<td>309,677</td>
<td>-</td>
</tr>
<tr>
<td>Other Local Revenues</td>
<td>127,724</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Federal Government</td>
<td>184,322</td>
<td>200,000</td>
<td>346,410</td>
</tr>
<tr>
<td>Operating Transfers</td>
<td>212,406</td>
<td>212,406</td>
<td>225,000</td>
</tr>
<tr>
<td>Appropriation from fund Balance</td>
<td>-</td>
<td>18,061</td>
<td>242,654</td>
</tr>
<tr>
<td>Total</td>
<td>$1,098,399</td>
<td>$1,200,000</td>
<td>$1,234,064</td>
</tr>
</tbody>
</table>

CHARGES/CURRENT SERVICES: Contains fees for operators of facilities that are sources of air contamination. Includes permits covered by Title V - required for all persons planning to operate a facility that will be a major contaminant source. Also included are permit fees for persons planning to operate a facility that will be a minor air contaminant source. The FY 2008 Budget was prepared based on comparison of actual revenue from previous fiscal years and from our understanding of the program revenues expected for the new year.

FEDERAL GOVERNMENT: Consists of the Environmental Protection Agency (EPA) grant from the Federal Government. The budgeted figure is based on a project grant award as per discussions with the US Environmental Protection Agency. Since the Federal Government is on a different fiscal year than the County Government, only the budgeted amounts are shown in the graph, not the actual.

OPERATING TRANSFER: EPA grants require a specific local match. These funds are transferred from the General Fund.
### CLEAN AIR SECTION 103 PM 2.5

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$33,040</td>
<td>$49,084</td>
<td>$60,130</td>
<td>$60,130</td>
<td>$60,980</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>9,523</td>
<td>15,293</td>
<td>21,721</td>
<td>21,721</td>
<td>21,833</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>44,978</td>
<td>21,000</td>
<td>21,000</td>
<td>21,000</td>
<td>21,000</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>15,881</td>
<td>19,000</td>
<td>19,000</td>
<td>19,000</td>
<td>19,000</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>80,900</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>$184,322</td>
<td>$104,377</td>
<td>$121,851</td>
<td>$121,851</td>
<td>$122,813</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Revenue</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Grant-Health &amp; Welfare</td>
<td>$184,322</td>
<td>-</td>
<td>$96,410</td>
</tr>
<tr>
<td>Total</td>
<td>$184,322</td>
<td>-</td>
<td>$96,410</td>
</tr>
</tbody>
</table>

### AIR QUALITY MANAGEMENT - OPERATING

<table>
<thead>
<tr>
<th>DIVISION FUNCTIONS</th>
<th>% OF TOTAL WORKLOAD</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Issue industrial source construction/operating permits</td>
<td>25%</td>
</tr>
<tr>
<td>2. Inspect industrial sources/issue enforcement actions</td>
<td>20%</td>
</tr>
<tr>
<td>3. Conduct complaint investigations</td>
<td>5%</td>
</tr>
<tr>
<td>4. Operate ambient air monitoring network in Knox County</td>
<td>25%</td>
</tr>
<tr>
<td>5. Perform activities related to non-attainment</td>
<td>20%</td>
</tr>
<tr>
<td>6. Other functions as necessary</td>
<td>5%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$254,442</td>
<td>$278,370</td>
<td>$288,247</td>
<td>$288,247</td>
<td>$291,046</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>60,173</td>
<td>66,516</td>
<td>83,846</td>
<td>83,846</td>
<td>84,215</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>54,610</td>
<td>59,750</td>
<td>57,450</td>
<td>57,450</td>
<td>57,450</td>
</tr>
<tr>
<td>Other Charges</td>
<td>127,991</td>
<td>133,071</td>
<td>115,010</td>
<td>115,010</td>
<td>115,010</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>$595,389</td>
<td>$646,357</td>
<td>$653,053</td>
<td>$653,053</td>
<td>$656,221</td>
</tr>
</tbody>
</table>
AIR QUALITY MANAGEMENT- OPERATING (continued)

Revenue | FY 06 Actual | FY 07 Adopted | FY 08 Adopted
--- | --- | --- | ---
Other Local Revenues | $127,724 | $ - | $ -
Federal Grant-Health & Welfare | 217,337 | 200,000 | 250,000
Total | $345,061 | $200,000 | $250,000

DIVISION GOAL(S):
1. Continue activities needed to bring the county into attainment with National ambient air quality standards as quickly as possible.

PROGRAM: Air Quality Management Operations

MISSION:
To achieve and maintain the National Ambient Air Quality Standards in Knox County for all residents, by enforcing the provisions of the Clean Air Act.

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of application evaluations</td>
<td>136</td>
<td>138</td>
<td>138</td>
<td>138</td>
<td>138</td>
</tr>
<tr>
<td>Number of complaint investigations</td>
<td>210</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>Outcome</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of permitted facilities in compliance</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
</tr>
<tr>
<td>Percentage of complaints resolved within 30 days</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS FOR FY 2007
1. Provided support to Knox County Smart Trips programs.
2. Coordinates Regional Clean Air Coalition.

AIR QUALITY MANAGEMENT - PERMIT FEES

<table>
<thead>
<tr>
<th>Account</th>
<th>Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>2150040</td>
<td>215</td>
</tr>
</tbody>
</table>

DIVISION FUNCTIONS

<table>
<thead>
<tr>
<th>Division Functions</th>
<th>% of Total Workload</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Issue permits to non-traditional sources</td>
<td>30%</td>
</tr>
<tr>
<td>2. Inspect sources/issue enforcement actions</td>
<td>20%</td>
</tr>
<tr>
<td>3. Issue open burning permits</td>
<td>20%</td>
</tr>
<tr>
<td>4. Public relations activities</td>
<td>25%</td>
</tr>
<tr>
<td>5. Other functions as necessary</td>
<td>5%</td>
</tr>
</tbody>
</table>
AIR QUALITY MANAGEMENT - PERMIT FEES (continued)

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$132,286</td>
<td>$122,054</td>
<td>$110,931</td>
<td>$110,931</td>
<td>$112,256</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>33,962</td>
<td>33,719</td>
<td>36,961</td>
<td>36,961</td>
<td>37,135</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>45,180</td>
<td>72,500</td>
<td>52,000</td>
<td>52,000</td>
<td>52,000</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>5,649</td>
<td>5,500</td>
<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
</tr>
<tr>
<td>Other Charges</td>
<td>16,445</td>
<td>15,100</td>
<td>11,300</td>
<td>8,400</td>
<td>8,400</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$233,522</td>
<td>$248,873</td>
<td>$216,192</td>
<td>$213,292</td>
<td>$214,791</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Revenue</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Permit Fees</td>
<td>$356,610</td>
<td>$263,856</td>
<td>$210,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$356,610</td>
<td>$263,856</td>
<td>$210,000</td>
</tr>
</tbody>
</table>

DIVISION GOAL(S):
1. Continuance of educational material on air quality topics for dissemination to the public.

PROGRAM: Air Quality Management – Permit Fees

MISSION:
To identify all potential non-traditional and non Title V air contaminant sources in Knox County, issue permits to those who qualify, and collect appropriate permit fees by evaluating applications and conducting inspections.

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Prior Year Actuals</th>
<th>Current Estimate</th>
<th>Future Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Create written publications</td>
<td>NM</td>
<td>4</td>
<td>4</td>
</tr>
</tbody>
</table>

AIR QUALITY MANAGEMENT - TITLE V

<table>
<thead>
<tr>
<th>Account</th>
<th>Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>2150050</td>
<td>215</td>
</tr>
</tbody>
</table>

DIVISION FUNCTIONS
1. Evaluate applications and issue Title V permits 50%
2. Conduct full compliance inspections of Title V sources 5%
3. Evaluate permit reporting requirements 20%
4. Public relations activities 10%
5. Evaluate ambient air modeling 10%
6. Other functions as necessary 5%
AIR QUALITY MANAGEMENT - TITLE V (continued)

EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$80,902</td>
<td>$115,976</td>
<td>$131,114</td>
<td>$131,114</td>
<td>$132,139</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>$18,603</td>
<td>$30,167</td>
<td>$41,215</td>
<td>$41,215</td>
<td>$41,350</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$16,840</td>
<td>$36,750</td>
<td>$40,750</td>
<td>$40,750</td>
<td>$40,750</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$9,800</td>
<td>$17,500</td>
<td>$16,000</td>
<td>$16,000</td>
<td>$16,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$126,145</strong></td>
<td><strong>$200,393</strong></td>
<td><strong>$229,079</strong></td>
<td><strong>$229,079</strong></td>
<td><strong>$230,239</strong></td>
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</table>

Revenue

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Permit Fees - Title V</td>
<td>$-</td>
<td>$196,000</td>
<td>$200,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$-</strong></td>
<td><strong>$196,000</strong></td>
<td><strong>$200,000</strong></td>
</tr>
</tbody>
</table>

DIVISION GOAL(S):
1. To review and receive new Title V source applications. This is a rolling 3-year rolling review and permitting process.

PROGRAM: Air Quality Management – Title V

MISSION:
Maintain the Title V operating source permit program mandated by the Clean Air Act amendments of 1990 by evaluating applications, conducting inspections of Title V sources, evaluating permit reporting requirements, issuing Title V construction and operating permits.

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output Percent of reviews completed</td>
<td>NM</td>
<td>NM</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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</table>

SERVICE ACCOMPLISHMENTS DURING FY 2007
1. Conducted compliance assistance services to Title V and synthetic minor permit sources.
2. Reviewed ambient air monitoring data.
3. Began an extensive emissions inventory for use in attainment modeling.
## SMART TRIPS

### EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services and Contract Exp</td>
<td>$10,770</td>
<td>$-</td>
<td>$10,000</td>
<td>$10,000</td>
<td>$10,000</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$100</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$10,870</strong></td>
<td><strong>$-</strong></td>
<td><strong>$10,000</strong></td>
<td><strong>$10,000</strong></td>
<td><strong>$10,000</strong></td>
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</table>

### Revenue

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Permit Fees FY06</td>
<td>$-</td>
<td>$-</td>
<td>$10,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$-</td>
<td>$-</td>
<td>$10,000</td>
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</tbody>
</table>
HOTEL/MOTEL TAX FUND

TOURISM

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical Services</td>
<td>-</td>
<td>-</td>
<td>$2,505,000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Contract with other Agencies</td>
<td>2,012,020</td>
<td>2,400,000</td>
<td>-</td>
<td>2,455,000</td>
<td>2,455,000</td>
</tr>
<tr>
<td>Services Service and Contract Exp</td>
<td>2,012,020</td>
<td>2,400,000</td>
<td>2,505,000</td>
<td>2,455,000</td>
<td>2,455,000</td>
</tr>
<tr>
<td>Commission</td>
<td>-</td>
<td>80,000</td>
<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
</tr>
<tr>
<td>Transfers</td>
<td>100,000</td>
<td>250,000</td>
<td>200,000</td>
<td>250,000</td>
<td>250,000</td>
</tr>
<tr>
<td>Other</td>
<td>1,883,750</td>
<td>2,070,000</td>
<td>2,295,000</td>
<td>2,295,000</td>
<td>2,295,000</td>
</tr>
<tr>
<td>Other Expenses (Other)</td>
<td>1,983,750</td>
<td>2,400,000</td>
<td>2,595,000</td>
<td>2,645,000</td>
<td>2,645,000</td>
</tr>
<tr>
<td>Total</td>
<td>$3,995,770</td>
<td>$4,800,000</td>
<td>$5,100,000</td>
<td>$5,100,000</td>
<td>$5,100,000</td>
</tr>
</tbody>
</table>

Sources of Revenue

<table>
<thead>
<tr>
<th>Sources of Revenue</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Local Option Taxes</td>
<td>$4,702,072</td>
<td>$4,600,000</td>
<td>$5,100,000</td>
</tr>
<tr>
<td>Appropriation from Fund Balance</td>
<td>-</td>
<td>200,000</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>$4,702,072</td>
<td>$4,800,000</td>
<td>$5,100,000</td>
</tr>
</tbody>
</table>

**County Local Option Taxes:** This is the Hotel/Motel tax; a 5% privilege tax imposed by operators of hotels on their guests. The budget was prepared based on comparison of the actual revenue from the estimated future markets for the new year. Modest growth is anticipated.

**Appropriation from Fund Balance:** The County has used some of the Accumulated Fund Balance for a direct grant that helps both Downtown Development and Tourism – the restoration of the Historic Tennessee Theatre. In FY 06 a like amount ($1,500,000) was included for the project. Another similar project is the redevelopment of the Beck Cultural Center, which is scheduled for a $1,000,000 grant to help both Downtown Development and Tourism. This grant will use the remainder of the Hotel/Motel Fund Balance. The largest of the Hotel/Motel tax expenditures is the contract with the Greater Knoxville Sports and Tourism Authority. This contract is dependent on revenue collections. There are no on-going needs for fund balances for this specific area. The County plans to spend as revenues allow for the continued promotion of Downtown Development and Tourism.
## FIRE DISTRICT FUND

### Sources of Funding

<table>
<thead>
<tr>
<th>Source of Funding</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Property Taxes</td>
<td>$ 209,153</td>
<td>$ 180,000</td>
<td>$ 190,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$ 209,153</strong></td>
<td><strong>$ 180,000</strong></td>
<td><strong>$ 190,000</strong></td>
</tr>
</tbody>
</table>

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

On November 23, 1992, the Knox County Commission adopted Ordinance number 0-92-8-101A. This established a Fire Tax District for the Forks of the River Industrial Park. This fund contains the revenues and expenditures necessary to operate the district. The tax rate adopted for FY 2006 is $.24 per $100 of assessed value.

### EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td>$ 150,828</td>
<td>$ 165,000</td>
<td>$ 175,000</td>
<td>$ 175,000</td>
<td>$ 175,000</td>
</tr>
<tr>
<td>Other Charges</td>
<td>4,218</td>
<td>15,000</td>
<td>15,000</td>
<td>15,000</td>
<td>15,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$ 155,046</strong></td>
<td><strong>$ 180,000</strong></td>
<td><strong>$ 190,000</strong></td>
<td><strong>$ 190,000</strong></td>
<td><strong>$ 190,000</strong></td>
</tr>
</tbody>
</table>
Engineering and Public Works Fund

<table>
<thead>
<tr>
<th>Sources of Funding</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Local Option Taxes</td>
<td>$ 4,062,119</td>
<td>$ 4,110,000</td>
<td>$ 4,184,795</td>
</tr>
<tr>
<td>Statutory Taxes</td>
<td>$ 1,788,422</td>
<td>$ 1,890,440</td>
<td>$ 1,824,368</td>
</tr>
<tr>
<td>Other Local Revenues</td>
<td>$ 28,061</td>
<td>$ 30,000</td>
<td>$ 150,000</td>
</tr>
<tr>
<td>State of Tennessee</td>
<td>$ 5,674,647</td>
<td>$ 5,576,431</td>
<td>$ 5,829,282</td>
</tr>
<tr>
<td>Appropriation from Fund Balance</td>
<td>$ -</td>
<td>$ 493,129</td>
<td>$ 484,054</td>
</tr>
<tr>
<td>Other Govt.&amp; Centens Grp</td>
<td>$ 25,000</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$ 11,578,249</strong></td>
<td><strong>$ 12,100,000</strong></td>
<td><strong>$ 12,472,499</strong></td>
</tr>
</tbody>
</table>

**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.
Highway Fund (continued)

State of Tennessee: Comprised of Public Works Grants and the local share of State taxes on gasoline and petroleum. Public Works Grants are budgeted based on projects approved by the Tennessee Department of Transportation (TDOT), and funding is provided based on reimbursable costs. Public Works Grants include two major areas - the State Bridge Program and the State Aid Program. The Bridge Program contains funding for the construction or rehabilitation of bridges in Knox County. The Aid Program contains funding provided by the TDOT for maintenance activity on any approved road within Knox County, as defined in the State Aid System. The State Aid System includes those non-state highways carrying high traffic volumes that are the responsibility of Knox County to maintain. Budgeted amounts for gasoline and petroleum taxes are based on estimates provided by the State Highway Officials Association.

Appropriation from Fund Balance: The County has budgeted some one-time capital projects to be funded by the one-time funding source of Fund Balance. The Fund Balance originated from one-time savings from approved budgeted expenditures. After these expenditures, the County plans to maintain its current level of Fund Balance – and any increases could be available for future one-time projects such as these.
HIGHWAY ADMINISTRATION

DIVISION FUNCTIONS

1. Provide administrative support and guidance to Public Works 20%
2. Process Service Orders for Knox County Citizens 25%
3. Process billing for vendors working with Public Works 25%
4. Provides support to County Mayor and County Commission 25%
5. Other functions as necessary 5%

EXPENDITURES FY 06 FY 07 FY 08 FY 08 FY 08
Actual Adopted Requested Recommended Adopted

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$125,912</td>
<td>$227,612</td>
<td>$234,146</td>
<td>$234,146</td>
<td>$235,646</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>30,763</td>
<td>45,825</td>
<td>50,033</td>
<td>50,033</td>
<td>50,235</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>29,401</td>
<td>37,850</td>
<td>37,850</td>
<td>37,850</td>
<td>37,850</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>64,601</td>
<td>55,050</td>
<td>55,050</td>
<td>55,050</td>
<td>55,050</td>
</tr>
<tr>
<td>Other Charges</td>
<td>123,406</td>
<td>113,392</td>
<td>84,792</td>
<td>63,692</td>
<td>63,692</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$374,083</strong></td>
<td><strong>$479,729</strong></td>
<td><strong>$461,871</strong></td>
<td><strong>$440,771</strong></td>
<td><strong>$442,473</strong></td>
</tr>
</tbody>
</table>

DIVISION GOAL(S):

1. Provide Knox County citizens, vendors, and County Departments with expedient service.

PROGRAM: Highway Administration

MISSION:

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output (Number of invoices processed)</td>
<td>2,425</td>
<td>2,438</td>
<td>2,800/2,478</td>
<td>2,600</td>
<td>2,900</td>
</tr>
<tr>
<td>Service Quality (Percentage of invoices paid within 20 days of receipt)</td>
<td>100%</td>
<td>100%</td>
<td>100%/100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Outcome (Satisfied vendors)</td>
<td>100%</td>
<td>100%</td>
<td>100%/100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS DURING FY 2007

1. Processed large number of vendor payments faster through use of Procurement Cards.
## EMPLOYEE BENEFITS E&PW FUND

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 08</th>
<th>FY 08</th>
<th>FY 08</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Adopted</td>
<td>Requested</td>
<td>Recommended</td>
<td>Adopted</td>
</tr>
<tr>
<td>Retirement</td>
<td>$</td>
<td>-</td>
<td>$</td>
<td>-</td>
<td>$</td>
</tr>
<tr>
<td>Fringe Benefits (Fringe)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>100,000</td>
<td>100,000</td>
</tr>
<tr>
<td>Total</td>
<td>$</td>
<td>-</td>
<td>$</td>
<td>-</td>
<td>$</td>
</tr>
</tbody>
</table>

## HIGHWAY MANAGEMENT

### DIVISION FUNCTIONS

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

### EXPENDITURES

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 08</th>
<th>FY 08</th>
<th>FY 08</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Adopted</td>
<td>Requested</td>
<td>Recommended</td>
<td>Adopted</td>
</tr>
<tr>
<td>Personal Services</td>
<td>$123,302</td>
<td>$163,641</td>
<td>$209,729</td>
<td>$209,729</td>
<td>$210,229</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>$22,155</td>
<td>$25,139</td>
<td>$46,558</td>
<td>$46,558</td>
<td>$46,625</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$7,800</td>
<td>$13,090</td>
<td>$13,090</td>
<td>$13,090</td>
<td>$13,090</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$14,836</td>
<td>$11,700</td>
<td>$11,700</td>
<td>$11,700</td>
<td>$11,700</td>
</tr>
<tr>
<td>Total</td>
<td>$168,093</td>
<td>$213,570</td>
<td>$281,077</td>
<td>$281,077</td>
<td>$281,644</td>
</tr>
</tbody>
</table>

### DIVISION GOAL(S):

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

### PROGRAM: Capital Projects

### MISSION:

To improve the safety, mobility, and quality of life of Knox County residents by selecting, overseeing design, and managing roadway construction projects based on traffic volumes and accident trends.
KNOX COUNTY TENNESSEE
2007-2008 BUDGET

HIGHWAY MANAGEMENT (continued)

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Prior Year Actuals</th>
<th>Current Estimate</th>
<th>Future Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of projects managed</td>
<td>14</td>
<td>14</td>
<td>15/14</td>
</tr>
<tr>
<td>Service Quality</td>
<td>95%</td>
<td>95%</td>
<td>95%/95%</td>
</tr>
<tr>
<td>Project management cost as a percent of cost of projects managed</td>
<td>3%</td>
<td>3%</td>
<td>3%/3%</td>
</tr>
<tr>
<td>Outcome</td>
<td>95%</td>
<td>92%</td>
<td>100%/100%</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS DURING FY 2007
1. Managed 50 percent of projects to completion before estimated completion date.

STORMWATER MANAGEMENT

DIVISION FUNCTIONS
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

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$241,085</td>
<td>$369,765</td>
<td>$497,292</td>
<td>$497,292</td>
<td>$604,880</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>$58,512</td>
<td>$101,399</td>
<td>$158,992</td>
<td>$158,992</td>
<td>$173,430</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$74,422</td>
<td>$72,800</td>
<td>$74,300</td>
<td>$44,300</td>
<td>$44,300</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$19,957</td>
<td>$25,200</td>
<td>$116,200</td>
<td>$77,200</td>
<td>$77,200</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$ -</td>
<td>$45,000</td>
<td>$90,000</td>
<td>$90,000</td>
<td>$90,000</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$4,500</td>
<td>$4,200</td>
<td>$3,200</td>
<td>$2,400</td>
<td>$2,400</td>
</tr>
</tbody>
</table>

Total | $398,476 | $618,364 | $939,984 | $870,184 | $992,210 |

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 Community Rating in the National Flood Insurance Program (NFIP).

PROGRAM: Stormwater Management Planning

MISSION:
To manage stormwater projects in the Knox County Capital Improvement Plan by reviewing, “Requests for Proposal”, monitoring the progress of project plans, inspecting, requesting appropriations and reviewing payments in a timely fashion.
STORMWATER MANAGEMENT (continued)

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Prior Year Actuals</th>
<th>Current Estimate</th>
<th>Future Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td>Number of construction/mitigation projects competed</td>
<td>3</td>
<td>12</td>
</tr>
<tr>
<td>Number of contracts managed</td>
<td>10</td>
<td>13</td>
<td>10/10</td>
</tr>
<tr>
<td>Service Quality</td>
<td>Percent of projects completed within budget</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percent of watersheds assessed within the last five years</td>
<td>25%</td>
<td>25%</td>
<td>25%/25%</td>
</tr>
<tr>
<td>Outcome</td>
<td>Number of identified flooding problems mitigated</td>
<td>5</td>
<td>3</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS DURING FY 2007
1. Maintained NFIP CRS rating of 9 (this qualifies residents for a 5% flood insurance premium reduction).
2. Maintained EPA NPDES II water quality permit for Knox County.
3. Beaver Creek, Stock Creek, and Bull Run Creek watershed planning initiative in place.
4. Completed updates to Knox County storm water ordinance to meet EPA requirements.

HIGHWAY & BRIDGE MAINTENANCE

DIVISION FUNCTIONS
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

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$2,390,695</td>
<td>$2,637,718</td>
<td>$2,730,859</td>
<td>$2,730,859</td>
<td>$2,767,859</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>705,201</td>
<td>765,651</td>
<td>872,423</td>
<td>872,423</td>
<td>877,389</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>905,676</td>
<td>728,000</td>
<td>803,000</td>
<td>774,000</td>
<td>774,000</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>5,871,737</td>
<td>4,072,037</td>
<td>4,178,037</td>
<td>4,011,250</td>
<td>4,011,250</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>44,013</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Charges</td>
<td>508,400</td>
<td>458,700</td>
<td>341,400</td>
<td>255,300</td>
<td>255,300</td>
</tr>
<tr>
<td>Total</td>
<td>$10,425,722</td>
<td>$8,662,106</td>
<td>$8,925,719</td>
<td>$8,643,832</td>
<td>$8,685,798</td>
</tr>
</tbody>
</table>

REVENUE

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Aid Program</td>
<td>$707,215</td>
<td>$602,523</td>
<td>$707,215</td>
</tr>
<tr>
<td>Total</td>
<td>$707,215</td>
<td>$602,523</td>
<td>$707,215</td>
</tr>
</tbody>
</table>
HIGHWAY & BRIDGE MAINTENANCE (continued)

DIVISION GOAL(S):
1. To continue working for increased percentage of service work orders to be closed that in compass the various functions of this department. Repair damaged bridges identified by TDOT within County routes and Right of Way.

PROGRAM: Highway and Bridge Maintenance

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Prior Year Actuals</th>
<th>Current Estimate</th>
<th>Future Target</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 2004 Actual</td>
<td>FY 2005 Estimated</td>
<td>FY 2006 Actual</td>
</tr>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Road miles paved</td>
<td>83</td>
<td>76</td>
<td>50/38</td>
</tr>
<tr>
<td>Bridges repaired</td>
<td>4</td>
<td>4</td>
<td>2/2</td>
</tr>
<tr>
<td>Number of service orders processed</td>
<td>2,024</td>
<td>1,525</td>
<td>1,700/2,914/</td>
</tr>
<tr>
<td>Service Quality</td>
<td>67%</td>
<td>90%</td>
<td>80%/99%</td>
</tr>
<tr>
<td>Percent of road miles rated in poor condition repaved</td>
<td>36%</td>
<td>15%</td>
<td>22%/10%</td>
</tr>
<tr>
<td>Percentage of closed work orders</td>
<td>95%</td>
<td>99%</td>
<td>94%</td>
</tr>
<tr>
<td>Outcome</td>
<td>5%</td>
<td>5%</td>
<td>3%/2%</td>
</tr>
<tr>
<td>Percentage of road miles rated in poor condition</td>
<td>5%</td>
<td>5%</td>
<td>3%/2%</td>
</tr>
<tr>
<td>Percentage of bridges rated in poor condition</td>
<td>5%</td>
<td>5%</td>
<td>3%/2%</td>
</tr>
</tbody>
</table>

PROGRAM: Pavement Management

MISSION:
Provide a safe and economical transportation system for the public by providing a comprehensive condition assessment of Knox County roads for the Highway Department to prioritize maintenance activities.

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Prior Year Actuals</th>
<th>Current Estimate</th>
<th>Future Target</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 2004 Actual</td>
<td>FY 2005 Estimated</td>
<td>FY 2006 Actual</td>
</tr>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of road miles assessed</td>
<td>125</td>
<td>150</td>
<td>150/150</td>
</tr>
<tr>
<td>Outcome</td>
<td>14%</td>
<td>15%</td>
<td>20%/20%</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS DURING FY 2007
1. Knox County recovered $8,449 from insurance companies and persons that have damage County guardrails. This allows Knox County to install much needed guardrail in potentially hazardous areas.
2. Resurfaced 38 miles of roadway in FY 06.
3. Processed 96 utility permits.
TRAFFIC CONTROL

DIVISION FUNCTIONS

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%

DIVISION GOAL(S):
1. Identify and replace missing or aging regulatory and warning signs (such as stop signs and curve signs).
2. Install street name signs that currently have no sign or have aged/faded signs.

PROGRAM: Traffic Control

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

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th>Indicator</th>
<th>FY 2004 Actual</th>
<th>FY 2005 Actual</th>
<th>FY 2006 Estimated</th>
<th>Current Estimate</th>
<th>Future Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of signs installed</td>
<td>2,577</td>
<td>2,268</td>
<td>1,653</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>Number of turning movement counts/delay studies</td>
<td>14</td>
<td>15</td>
<td>10/11</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>Number of traffic light work orders dispatched</td>
<td>247</td>
<td>183</td>
<td>237/173</td>
<td>175</td>
<td>200</td>
</tr>
<tr>
<td>Implemented</td>
<td>2</td>
<td>4</td>
<td>5/3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>Service Quality</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of stop signs replaced within 24hrs.</td>
<td>100%</td>
<td>100%</td>
<td>100%/100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Outcome</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of traffic accidents w/traffic control device problems as a factor</td>
<td>150</td>
<td>150</td>
<td>150/150</td>
<td>150</td>
<td>150</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS FOR FY 2007
1. Posted 308 individual street name signs and repaired street signs at 109 intersections.
2. Installed 147 new stop signs and repaired stop signs at 108 intersections.
3. Installed 186 new regulatory signs and repaired 26 regulatory signs.
4. Installed 274 warning signs and repaired 66 warning signs.
KNOX COUNTY TENNESSEE

2007-2008 BUDGET

CAPITAL OUTLAY

Account 2350310  Fund 235

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Outlay</td>
<td>$100,187</td>
<td>$210,000</td>
<td>$210,000</td>
<td>$210,000</td>
<td>$210,000</td>
</tr>
<tr>
<td>Total</td>
<td>$100,187</td>
<td>$210,000</td>
<td>$210,000</td>
<td>$210,000</td>
<td>$210,000</td>
</tr>
</tbody>
</table>

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

BRIDGE CONSTRUCTION

Account 2350320  Fund 235

DIVISION FUNCTIONS
1. Construct new bridges
2. Replace existing bridges

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td>$45,690</td>
<td>$77,000</td>
<td>$76,500</td>
<td>$56,500</td>
<td>$56,500</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$44,776</td>
<td>$323,000</td>
<td>$323,500</td>
<td>$223,500</td>
<td>$223,500</td>
</tr>
<tr>
<td>Total</td>
<td>$90,466</td>
<td>$400,000</td>
<td>$400,000</td>
<td>$280,000</td>
<td>$280,000</td>
</tr>
</tbody>
</table>

MISSION:
Nearly all of this work is a contracted service.

DIVISION GOAL(S):
1. To repair and, if necessary, replace bridges to prolong the integrity of structure and create safer roadways for users.

PROGRAM: Bridge Construction

MISSION:
To evaluate, select and manage the repair and/or replacement of bridges in Knox County that have not passed State/Federal Standards for structural or roadside safety guidelines.

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of projects outsourced for</td>
<td>4</td>
<td>5</td>
<td>5/2</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>engineering</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of projects outsourced for</td>
<td>4</td>
<td>2</td>
<td>5/3</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>construction</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
ENGINEERING

DIVISION FUNCTIONS

1. Subdivision inspection 40%
2. Plans review 25%
3. Review drainage complaints related to new construction 15%
4. Review traffic complaints 20%

EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$341,541</td>
<td>$437,088</td>
<td>$423,384</td>
<td>$422,384</td>
<td>$424,884</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>81,080</td>
<td>112,865</td>
<td>111,545</td>
<td>111,410</td>
<td>111,746</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>96,301</td>
<td>45,650</td>
<td>94,650</td>
<td>50,785</td>
<td>50,785</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>12,033</td>
<td>10,575</td>
<td>10,575</td>
<td>10,575</td>
<td>10,575</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>-</td>
<td>45,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Charges</td>
<td>-</td>
<td>4,700</td>
<td>3,500</td>
<td>2,600</td>
<td>2,600</td>
</tr>
<tr>
<td>Total</td>
<td>$530,955</td>
<td>$655,878</td>
<td>$643,654</td>
<td>$597,754</td>
<td>$600,590</td>
</tr>
</tbody>
</table>

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)

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td>7.6</td>
<td>12.5</td>
<td>11.4/8.9</td>
<td>13.7</td>
<td>10</td>
</tr>
<tr>
<td>Number of commercial site drainage plans reviewed</td>
<td>145</td>
<td>156</td>
<td>220/220</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>Number of traffic impact studies reviewed</td>
<td>21</td>
<td>32</td>
<td>40/27</td>
<td>31</td>
<td>25</td>
</tr>
<tr>
<td>Number of active projects under inspection</td>
<td>173</td>
<td>220</td>
<td>220/220</td>
<td>255</td>
<td>240</td>
</tr>
<tr>
<td>Service Quality</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of plans reviewed within 5 days</td>
<td>100%</td>
<td>100%</td>
<td>50/94</td>
<td>89%</td>
<td>100%</td>
</tr>
<tr>
<td>Outcome</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of projects completed in conformance with regulations and conditions</td>
<td>94%</td>
<td>91%</td>
<td>96%/91%</td>
<td>95%</td>
<td>100%</td>
</tr>
</tbody>
</table>

SERVICE ACCOMPLISHMENTS FOR FY 2007
1. Installed speed humps in 2 subdivisions and 1 school.
2. Designed 4 traffic calming plans for concepts.
## COMMISSION TRUSTEE CHARGES

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Charges</td>
<td>-</td>
<td>$120,000</td>
<td>$120,000</td>
<td>$120,000</td>
<td>$120,000</td>
</tr>
<tr>
<td>Total</td>
<td>$</td>
<td>$120,000</td>
<td>$120,000</td>
<td>$120,000</td>
<td>$120,000</td>
</tr>
</tbody>
</table>

* FUNDWIDE REPLACES ACCOUNT 2350420
CENTRAL CAFETERIA FUND

<table>
<thead>
<tr>
<th>Revenue</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charges for Current Services</td>
<td>$ 9,348,987</td>
<td>$ 9,269,000</td>
<td>$ 8,912,650</td>
</tr>
<tr>
<td>Other Local Revenues</td>
<td>306,559</td>
<td>348,000</td>
<td>324,480</td>
</tr>
<tr>
<td>State Government</td>
<td>244,711</td>
<td>245,000</td>
<td>240,000</td>
</tr>
<tr>
<td>Federal Government</td>
<td>9,796,015</td>
<td>8,870,000</td>
<td>10,154,758</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$ 19,696,272</strong></td>
<td><strong>$ 18,732,000</strong></td>
<td><strong>$ 19,631,888</strong></td>
</tr>
</tbody>
</table>

**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.

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$ 6,820,194</td>
<td>$ 7,500,500</td>
<td>$ 7,525,506</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>2,071,335</td>
<td>1,770,000</td>
<td>2,086,232</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>588,106</td>
<td>503,500</td>
<td>814,500</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>9,309,738</td>
<td>8,718,000</td>
<td>9,040,550</td>
</tr>
<tr>
<td>Other Charges</td>
<td>278,455</td>
<td>165,000</td>
<td>165,000</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>342,166</td>
<td>75,000</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$ 19,409,994</strong></td>
<td><strong>$ 18,732,000</strong></td>
<td><strong>$ 19,631,788</strong></td>
</tr>
</tbody>
</table>

**MISSION:**
The Central Cafeteria Fund is used to account for the cafeteria operations on each of the individual schools. The primary sources of funding are federal and state revenues for the school lunch program and sales to students and teachers. This fund is presented differently from the rest of the funds. The fund uses a different accounting system than the rest of the County budget. Therefore, this fund is not comparable to the other funds.
GENERAL PURPOSE SCHOOL FUND

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 conductive 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.

<table>
<thead>
<tr>
<th>Sources of Funding</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Property Taxes</td>
<td>96,117,284</td>
<td>96,484,656</td>
<td>99,667,993</td>
</tr>
<tr>
<td>County Local Option Taxes</td>
<td>100,530,145</td>
<td>99,756,587</td>
<td>105,975,000</td>
</tr>
<tr>
<td>Wheel Tax</td>
<td>1,500,000</td>
<td>1,500,000</td>
<td>1,500,000</td>
</tr>
<tr>
<td>Licenses and Permits</td>
<td>30,087</td>
<td>36,000</td>
<td>36,000</td>
</tr>
<tr>
<td>Charges/Current Services</td>
<td>727,266</td>
<td>715,000</td>
<td>745,000</td>
</tr>
<tr>
<td>Other Local Revenue</td>
<td>1,401,942</td>
<td>1,791,081</td>
<td>1,581,996</td>
</tr>
<tr>
<td>State of Tennessee</td>
<td>127,785,836</td>
<td>128,077,535</td>
<td>147,202,536</td>
</tr>
<tr>
<td>Federal Government</td>
<td>753,385</td>
<td>429,141</td>
<td>461,475</td>
</tr>
<tr>
<td>Other Governments and Citizen Groups</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Operating Transfers</td>
<td>-</td>
<td>260,000</td>
<td>250,000</td>
</tr>
<tr>
<td>Appropriation from Fund Balance</td>
<td>-</td>
<td>3,150,000</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>$328,845,945</td>
<td>$332,200,000</td>
<td>$357,420,000</td>
</tr>
</tbody>
</table>

**County Property Taxes**: This category includes the property tax received for the General Purpose School Fund. The amount of tax allocated to the fund remained at $1.23 before appraisal. This rate is the same as the previous year. The estimated value of 1 cent on the tax rate has increased from $721,844 in 2006 to $755,000 in 2007 after adjustments.

**County Local Option Taxes**: Contains the portion of the 2 ¼ percent Local Option Sales Tax allocated to schools by Knox County, the City of Knoxville and the town of Farragut. Allocations to the General Purpose School Fund are as noted below:

<table>
<thead>
<tr>
<th>Knox County</th>
<th>City of Knoxville</th>
<th>Town of Farragut</th>
</tr>
</thead>
<tbody>
<tr>
<td>Taxes Allocated:</td>
<td>1 3/8 cents</td>
<td>1 3/8 cents</td>
</tr>
</tbody>
</table>

Sales taxes are projected at 6.2% increase over the 2008 budget. This is based on 2006 actuals, 2007 projections and from a general economic assessment.
GENERAL PURPOSE SCHOOL FUND (continued)

The County implemented a $6 fee for automobile registrations in FY05. One-half of the revenue or about $1.5 million was allocated to the School Board and included in the FY05, FY06 and FY07 budget.

The County implemented an additional $30 wheel tax to fund a variety of new projects and activities – the largest being a new $40 million high school to ease overcrowding in West Knox County. The School Board will not have to fund the debt payments for this project since the County is funding the payments with the wheel tax.

Licenses and Permits: This revenue represents the Schools' portion of the privilege tax on marriage licenses. The amount estimated for FY 2008 is based on FY 2006 actual and an estimate of FY 2007.

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>MARRIAGE LICENSES</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>$10,000</td>
<td>$20,000</td>
<td>$30,000</td>
<td>$40,000</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

Tuition-Regular is payments by foreign students in the school system. The schools are not expecting to receive any of this funding. Receipts from individual schools include the athletic insurance collected from students. The schools also expect to receive funding from contracts for Individual Services that will be provided. Charges for Drivers Education did not increase for the 2007 budget.
GENERAL PURPOSE SCHOOL FUND (continued)

**Other Local Revenue:** Includes four revenue sources: 1) Rent of school facilities by groups or individuals. 2) Sale of houses constructed by vocational students. 3) Restitution from individuals for property damage to Knox County schools. 4) Miscellaneous revenue. The estimates for FY 2008 are calculated based on actuals for 2006 and the estimated amounts for FY 2007. For the sale of homes, revenue is estimated to exceed the amount budgeted for expenditures. This number fluctuates based on the number of homes built each year.

**State of Tennessee:** Includes the mixed drink tax and all funds received from the state. The Mixed Drink Tax is the school’s share of the tax received from the City of Knoxville. The major components of state funding are the State Basic Education Program (BEP), and funding for the Career Ladder and Extended Contracts programs. Estimates are provided by the Tennessee Department of Education and estimates from the School Administration. The State contribution to BEP significantly increased for fiscal year 2008. Knox County will receive over $13 million from the newly reformulated BEP. As a result, Knox County gained, and the noted increase is reflected in the final adopted budget of $357,420,000, well over and above the initial requested budget of $344,200,000. The Mixed Drink Tax is budgeted based on a comparison of actual revenues from FY 2006 to estimated revenue collection for FY 2007.

**Federal Government:** Includes education of the handicapped and the Reserve Officers Training Corps (ROTC) reimbursement. Education of the Handicapped consists of federal revenue passed through the state to cover additional expenses for this type of education. Eligible residential placement costs and eligible day treatment costs are reimbursed at 60% the Department of Human Services State Custody Children served, and Tennessee School for the Deaf transportation is reimbursed at 100%. The ROTC reimbursement is based on an estimate of the federal reimbursement for ROTC instructor salaries.
## KNOX COUNTY SCHOOLS

### 2007 - 2008 BUDGET

<table>
<thead>
<tr>
<th>DEPARTMENT (Or Account Name)</th>
<th>ACTUAL FY 2006</th>
<th>ADOPTED FY 2007</th>
<th>REQUESTED FY 2008</th>
<th>ADOPTED FY 2008</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GENERAL PURPOSE SCHOOL FUND:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instruction</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Alternative Schools</td>
<td>1,294,629</td>
<td>1,355,207</td>
<td>1,484,552</td>
<td>1,524,552</td>
</tr>
<tr>
<td>Art</td>
<td>50,298</td>
<td>67,500</td>
<td>267,500</td>
<td>267,500</td>
</tr>
<tr>
<td>Austin-East Magnet</td>
<td>69,100</td>
<td>66,400</td>
<td>72,400</td>
<td>72,400</td>
</tr>
<tr>
<td>Basic Elementary</td>
<td>711,379</td>
<td>552,000</td>
<td>908,500</td>
<td>908,500</td>
</tr>
<tr>
<td>Basic Middle</td>
<td>295,509</td>
<td>297,500</td>
<td>351,000</td>
<td>351,000</td>
</tr>
<tr>
<td>Basic Secondary</td>
<td>507,539</td>
<td>418,000</td>
<td>537,300</td>
<td>537,300</td>
</tr>
<tr>
<td>Beaumont Magnet</td>
<td>42,426</td>
<td>36,245</td>
<td>36,245</td>
<td>36,245</td>
</tr>
<tr>
<td>Business Education</td>
<td>94,504</td>
<td>94,917</td>
<td>94,917</td>
<td>94,917</td>
</tr>
<tr>
<td>Choral Music</td>
<td>45,706</td>
<td>52,850</td>
<td>52,850</td>
<td>52,850</td>
</tr>
<tr>
<td>Driver's Education</td>
<td>74,240</td>
<td>70,300</td>
<td>70,300</td>
<td>70,300</td>
</tr>
<tr>
<td>Elementary Dropout Prevention</td>
<td>(1,623)</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Foreign Language</td>
<td>2,788</td>
<td>16,000</td>
<td>16,000</td>
<td>16,000</td>
</tr>
<tr>
<td>Green Magnet</td>
<td>40,649</td>
<td>40,649</td>
<td>40,649</td>
<td>40,649</td>
</tr>
<tr>
<td>Health Education</td>
<td>1,657</td>
<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
</tr>
<tr>
<td>High School Health/Wellness</td>
<td>18,037</td>
<td>22,695</td>
<td>22,695</td>
<td>22,695</td>
</tr>
<tr>
<td>Instructional Technology</td>
<td>314,348</td>
<td>329,545</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Instrumental Music</td>
<td>27,295</td>
<td>33,200</td>
<td>33,200</td>
<td>33,200</td>
</tr>
<tr>
<td>Student Assistance Services</td>
<td>-</td>
<td>700</td>
<td>700</td>
<td>700</td>
</tr>
<tr>
<td>Kindergarten</td>
<td>76,314</td>
<td>85,000</td>
<td>85,000</td>
<td>85,000</td>
</tr>
<tr>
<td>Language Arts</td>
<td>52,498</td>
<td>57,000</td>
<td>58,556</td>
<td>58,556</td>
</tr>
<tr>
<td>Materials Center</td>
<td>141,985</td>
<td>159,050</td>
<td>159,050</td>
<td>159,050</td>
</tr>
<tr>
<td>Mathematics</td>
<td>89,510</td>
<td>95,100</td>
<td>95,100</td>
<td>95,100</td>
</tr>
<tr>
<td>Middle Alternative</td>
<td>14,309</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Nutrition Education</td>
<td>-</td>
<td>1,500</td>
<td>1,500</td>
<td>1,500</td>
</tr>
<tr>
<td>Physical Education</td>
<td>21,661</td>
<td>34,500</td>
<td>34,500</td>
<td>34,500</td>
</tr>
<tr>
<td>Project GRAD</td>
<td>1,567,962</td>
<td>1,997,228</td>
<td>1,701,187</td>
<td>1,701,187</td>
</tr>
<tr>
<td>Reading</td>
<td>26,636</td>
<td>174,000</td>
<td>174,000</td>
<td>569,700</td>
</tr>
<tr>
<td>Regular Instruction</td>
<td>154,035,746</td>
<td>158,224,305</td>
<td>187,618,549</td>
<td>173,910,463</td>
</tr>
<tr>
<td>Sarah Moore Green Magnet</td>
<td>41,000</td>
<td>47,200</td>
<td>47,200</td>
<td>47,200</td>
</tr>
<tr>
<td>Science</td>
<td>118,697</td>
<td>124,167</td>
<td>124,167</td>
<td>124,167</td>
</tr>
<tr>
<td>Section 504 Expenses</td>
<td>7,407</td>
<td>150,500</td>
<td>150,500</td>
<td>150,500</td>
</tr>
<tr>
<td>SHO-CAP</td>
<td>3,015</td>
<td>3,316</td>
<td>3,500</td>
<td>3,500</td>
</tr>
<tr>
<td>Social Studies</td>
<td>48,241</td>
<td>50,100</td>
<td>50,100</td>
<td>50,100</td>
</tr>
<tr>
<td>Special Education Programs</td>
<td>29,221,598</td>
<td>29,420,704</td>
<td>29,894,147</td>
<td>30,544,867</td>
</tr>
<tr>
<td>System-Wide Screening</td>
<td>4,114</td>
<td>7,300</td>
<td>7,300</td>
<td>7,300</td>
</tr>
<tr>
<td>T &amp; I Construction</td>
<td>155,066</td>
<td>241,250</td>
<td>242,674</td>
<td>242,674</td>
</tr>
<tr>
<td>Talented &amp; Gifted</td>
<td>22,341</td>
<td>22,363</td>
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<td><strong>General Purpose School</strong></td>
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<td>Adult Programs</td>
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<tr>
<td>Basic Secondary</td>
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<td>Beaumont Magnet</td>
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<td>-</td>
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<td>7,109,728</td>
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<td>Central &amp; Other</td>
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<td>231,722</td>
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<td>174,484</td>
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<td>12,020</td>
<td>12,020</td>
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<td>Driver's Education</td>
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<td>491,439</td>
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<td>Instructional Technology</td>
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<td>Instrumental Music</td>
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<td>Language Arts</td>
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<td>Libraries/Audio Visual</td>
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<td>447,069</td>
<td>447,069</td>
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<td>Maintenance of Plant</td>
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<td>9,930,946</td>
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<td>Mathematics</td>
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## KNOX COUNTY SCHOOLS

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<th>Department</th>
<th>Actual FY 2006</th>
<th>Adopted FY 2007</th>
<th>Requested FY 2008</th>
<th>Adopted FY 2008</th>
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<tr>
<td><strong>General Purpose School - Continued</strong></td>
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<tr>
<td>Support Services - Continued</td>
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<td>Minority Recruiting</td>
<td>120,826</td>
<td>131,714</td>
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<td>136,933</td>
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<td>Nutrition Education</td>
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<td>500</td>
<td>500</td>
<td>500</td>
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<td>Office of the Principal</td>
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<td>23,351,267</td>
<td>24,404,608</td>
<td>24,674,608</td>
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<td>Operation of Plant</td>
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<td>25,422,524</td>
<td>26,647,459</td>
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<td>Other Charges</td>
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<td>5,743,523</td>
<td>6,247,680</td>
<td>4,951,950</td>
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<td>Other Student Support</td>
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<td>7,302,907</td>
<td>7,453,357</td>
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<td>Physical Education</td>
<td>7,002</td>
<td>10,062</td>
<td>10,062</td>
<td>10,062</td>
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<td>Public Affairs</td>
<td>561,801</td>
<td>710,826</td>
<td>774,733</td>
<td>964,733</td>
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<td>Publications</td>
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<td>144,000</td>
<td>144,000</td>
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<td>Pupil Personnel</td>
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<td>25,388</td>
<td>25,388</td>
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<td>Regular Instructional Support</td>
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<td>10,813,942</td>
<td>10,856,231</td>
<td>11,880,911</td>
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<td>Research</td>
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<td>22,300</td>
<td>22,300</td>
<td>22,300</td>
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<tr>
<td>Science</td>
<td>5,572</td>
<td>11,141</td>
<td>11,680</td>
<td>11,680</td>
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<tr>
<td>Section 504 Expenses</td>
<td>952</td>
<td>5,100</td>
<td>5,100</td>
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<td>Security</td>
<td>963,588</td>
<td>1,015,959</td>
<td>1,095,956</td>
<td>1,344,947</td>
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<td>SHO-CAP</td>
<td>188</td>
<td>1,184</td>
<td>1,000</td>
<td>1,000</td>
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<td>SIS Data Processing</td>
<td>1,612,830</td>
<td>1,802,702</td>
<td>4,029,559</td>
<td>5,399,559</td>
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<td>Social Studies</td>
<td>5,772</td>
<td>3,930</td>
<td>3,930</td>
<td>3,930</td>
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<td>Special Education Program</td>
<td>5,917,615</td>
<td>7,119,564</td>
<td>7,303,415</td>
<td>7,303,415</td>
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<td>Staff Development Support</td>
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<td>150,863</td>
<td>150,863</td>
<td>150,863</td>
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<td>Student Transportation</td>
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<td>12,552,577</td>
<td>13,234,577</td>
<td>13,334,577</td>
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<td>Summer School</td>
<td>-</td>
<td>-</td>
<td></td>
<td>136,037</td>
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<tr>
<td>Superintendent's Office</td>
<td>683,414</td>
<td>820,217</td>
<td>976,679</td>
<td>976,679</td>
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<tr>
<td>System-Wide Screening</td>
<td>21,046</td>
<td>28,310</td>
<td>28,310</td>
<td>28,310</td>
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<tr>
<td>Talented &amp; Gifted</td>
<td>6,406</td>
<td>11,340</td>
<td>11,340</td>
<td>11,340</td>
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<td>Transfer Department</td>
<td>185,142</td>
<td>191,549</td>
<td>193,323</td>
<td>193,323</td>
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<tr>
<td>Vine Magnet</td>
<td>5,625</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Vocational Education Support</td>
<td>571,413</td>
<td>629,477</td>
<td>641,111</td>
<td>641,111</td>
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<tr>
<td>Vocational Transportation</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Warehouse</td>
<td>276,873</td>
<td>313,959</td>
<td>324,215</td>
<td>324,215</td>
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<tr>
<td>Fundwide Commission</td>
<td>2,946,738</td>
<td>-</td>
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</table>

### Total General Purpose Schools

|                    | 318,412,324 | 332,200,000 | 368,081,030 | 357,420,000 ** |

**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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**DEBT SERVICE FUND**

**Debt Service Fund**

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<thead>
<tr>
<th>Section</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Debt Fund</td>
<td>252</td>
</tr>
<tr>
<td>Schedule of Debt Service Requirements General Bonded Debt</td>
<td>254</td>
</tr>
<tr>
<td>Knox County Board of Education Schedule of Debt Service</td>
<td>256</td>
</tr>
<tr>
<td>Knox County Board of Education Combined Ratio of Net General Bonded Debt</td>
<td>258</td>
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<tr>
<td>Bonded Debt to Assessed Property Values and Net Bonded</td>
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<tr>
<td>Knox County Board of Education Combined Ratio of Annual Debt Service</td>
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<td>Expenditures for General Bonded Debt General</td>
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<tr>
<td>Knox County Board of Education Combined Schedule of Direct</td>
<td>260</td>
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<tr>
<td>Bonded Debt and Overlapping General Bonded Debt</td>
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</tbody>
</table>
KNOX COUNTY TENNESSEE

2007 - 2008 BUDGET

GENERAL DEBT FUND

The County has demonstrated a long history of conservatism with its debt. The County is conservative in issuing only the required debt, and has shown its unwavering ability and willingness to pay its debt. The 33 cents of the County’s $2.69 property tax rate allocated to payment of General Debt remains strong for fiscal year 2008. This tax rate is in accordance with the County’s Five-Year Capital Improvement Plan.

There are no laws or statutes that establish maximum debt levels for Knox County.

Revenue for this fund comes from a variety of sources. The revenue budgeted as “Other Local Revenues” is the interest earned on County funds. The transfer from the School Construction Fund is payment for principal and interest for bond issues related to school projects while the transfer from the General Purpose School Fund is full payment for principal, and interest costs for pension bonds issued to fund school pension obligations. The transfer from General Fund is payment for principal and interest for bonds issued for the new facility being built and funded by the Public Defender’s Office. In accordance with the Five-Year Capital Plan, the County used a slight draw of Debt Service Reserves.

<table>
<thead>
<tr>
<th>Revenue</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
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<tr>
<td>County Property Taxes</td>
<td>$17,213,757</td>
<td>$17,357,000</td>
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<td>Wheel Tax</td>
<td>1,800,000</td>
<td>1,900,000</td>
<td>1,919,000</td>
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<tr>
<td>Other Local Revenues</td>
<td>6,866,131</td>
<td>3,843,000</td>
<td>5,783,903</td>
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<tr>
<td>Other Governments</td>
<td>132,612</td>
<td>848,780</td>
<td>840,242</td>
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<tr>
<td>Proceeds Refunding Bonds</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Operating Transfers</td>
<td>-</td>
<td>694,000</td>
<td>694,000</td>
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<tr>
<td>Transfer from E-911</td>
<td>-</td>
<td>283,072</td>
<td>282,491</td>
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<tr>
<td>Payment from General Purpose Schools</td>
<td>-</td>
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<td>4,869,055</td>
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<tr>
<td>CAC Reimbursement</td>
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<td>Public Defender Reimbursement</td>
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<td>194,171</td>
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<tr>
<td>Payments from Component Units</td>
<td>21,649,921</td>
<td>23,633,239</td>
<td>18,700,000</td>
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<tr>
<td>Appropriations from Fund Balance</td>
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<td>Total</td>
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GENERAL DEBT FUND (continued)

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<th>Expenditures</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
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<td>24,185,467</td>
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<tr>
<td>Interest on Bonds</td>
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<td>28,719,533</td>
<td>28,658,033</td>
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<td>Other Debt Service Costs</td>
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<td>-</td>
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<td>Total</td>
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Details of Debt Service Expenditures by Function:

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<th>Expenditures</th>
<th>General</th>
<th>Education</th>
<th>Hall of Fame</th>
<th>E-911</th>
<th>Defender</th>
<th>CAC</th>
<th>Debt Svc.</th>
<th>Pension</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Contracted Services</td>
<td>$176,750</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$176,750</td>
</tr>
<tr>
<td>Trustee Commission</td>
<td>479,750</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>479,750</td>
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<td>Principal on Bonds</td>
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<td>10,943,470</td>
<td>415,000</td>
<td>145,000</td>
<td>118,000</td>
<td>100,000</td>
<td>-</td>
<td>2,142,788</td>
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<td>Interest on Bonds</td>
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<td>137,491</td>
<td>76,171</td>
<td>64,848</td>
<td>321,903</td>
<td>4,857,212</td>
<td>33,515,245</td>
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<tr>
<td>Total</td>
<td>$28,122,086</td>
<td>$23,702,751</td>
<td>$711,750</td>
<td>$282,491</td>
<td>$194,171</td>
<td>$164,848</td>
<td>$321,903</td>
<td>$7,000,000</td>
<td>$60,500,000</td>
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KNOX COUNTY, TENNESSEE

Schedule of Debt Service Requirements
General Bonded Debt
June 30, 2007

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<td>General Obligation Series 2000</td>
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<td>Principal</td>
<td>Interest</td>
<td>Principal</td>
<td>Interest</td>
<td>Principal</td>
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<tr>
<td>Ending</td>
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<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>2008</td>
<td>$415,000</td>
<td>$296,750</td>
<td>$1,044,230</td>
<td>$53,255</td>
<td>$4,413,710</td>
<td>$990,669</td>
<td>$2,156,250</td>
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<tr>
<td>2009</td>
<td>$440,000</td>
<td>$276,000</td>
<td>-</td>
<td>-</td>
<td>$4,610,449</td>
<td>$789,146</td>
<td>$2,237,500</td>
</tr>
<tr>
<td>2010</td>
<td>$460,000</td>
<td>$254,000</td>
<td>-</td>
<td>-</td>
<td>$4,850,775</td>
<td>$555,871</td>
<td>$2,321,875</td>
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continued
## Knox County, Tennessee

### Schedule of Debt Service Requirements

#### General Bonded Debt (Continued)

**June 30, 2007**

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**Totals**

|$4,978,776 | $2,331,213 | $37,329,800 | $4,978,776 |
## KNOX COUNTY, TENNESSEE

**Discretely Presented Component Unit -**

**Knox County Board of Education**

**Schedule of Debt Service Requirements**

**General Bonded Debt**

June 30, 2007

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**Totals** | $ 705,000 | $ 44,944 | $ 1,670,770 | $ 85,210 | $ 1,077,335 | - | $ 11,402,442 | $ 1,649,875 | $ 6,988,125 | $ 1,165,479 | $ 2,416,680 | $ 266,715 | $ 49,195,787 | $ 18,143,081 | $ 22,946,332 | $ 5,630,371 |

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<td>2031</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$779,312</td>
<td></td>
</tr>
<tr>
<td>2032</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$799,910</td>
<td></td>
</tr>
<tr>
<td>2033</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$799,910</td>
<td></td>
</tr>
<tr>
<td>2034</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$799,910</td>
<td></td>
</tr>
</tbody>
</table>

Totals $17,341,224 | $5,310,287 | $31,920,209 | $19,825,176 | $18,493,660 | $8,489,564 | $23,794,286 | $14,570,605 | $18,526,623 | $8,775,419 | $10,935,000 | $3,589,134 | $26,701,947 | $25,221,331 | $18,550,000 | $22,088,859 | $256,573,411 | $134,776,050
## Combined Ratio of Net General Bonded Debt to Assessed Property Values and Net Bonded Debt Per Capita
### Last Ten Fiscal Years

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Estimated Population (A)</th>
<th>Assessed Property Values*</th>
<th>General Bonded Debt*</th>
<th>Amount Available in Debt Service Fund*</th>
<th>Net Bonded Debt*</th>
<th>Ratio of Net Bonded Debt to Assessed Values</th>
<th>Net Bonded Debt Per Capita</th>
</tr>
</thead>
<tbody>
<tr>
<td>1997</td>
<td>365,900</td>
<td>$4,763,080</td>
<td>$242,910</td>
<td>$16,424</td>
<td>$226,486</td>
<td>4.76%</td>
<td>$619</td>
</tr>
<tr>
<td>1998</td>
<td>374,693</td>
<td>$4,974,300</td>
<td>$242,190</td>
<td>$20,837</td>
<td>$221,353</td>
<td>4.45%</td>
<td>$591</td>
</tr>
<tr>
<td>1999</td>
<td>376,039</td>
<td>$5,166,073</td>
<td>$308,005</td>
<td>$23,396</td>
<td>$284,609</td>
<td>5.51%</td>
<td>$757</td>
</tr>
<tr>
<td>2001(B)</td>
<td>385,572</td>
<td>$6,304,348</td>
<td>$331,845</td>
<td>$25,381</td>
<td>$306,464</td>
<td>4.86%</td>
<td>$795</td>
</tr>
<tr>
<td>2002</td>
<td>376,584</td>
<td>$6,474,709</td>
<td>$401,860</td>
<td>$26,211</td>
<td>$375,649</td>
<td>5.80%</td>
<td>$998</td>
</tr>
<tr>
<td>2003</td>
<td>380,498</td>
<td>$6,571,549</td>
<td>$386,824</td>
<td>$25,501</td>
<td>$361,323</td>
<td>5.50%</td>
<td>$950</td>
</tr>
<tr>
<td>2004</td>
<td>387,471</td>
<td>$6,771,634</td>
<td>$430,534</td>
<td>$28,025</td>
<td>$402,509</td>
<td>5.94%</td>
<td>$1,039</td>
</tr>
<tr>
<td>2005</td>
<td>392,382</td>
<td>$7,787,208</td>
<td>$478,868</td>
<td>$28,906</td>
<td>$449,962</td>
<td>5.78%</td>
<td>$1,147</td>
</tr>
<tr>
<td>2006</td>
<td>402,970</td>
<td>$7,966,989</td>
<td>$534,497</td>
<td>$24,116</td>
<td>$510,381</td>
<td>6.41%</td>
<td>$1,267</td>
</tr>
</tbody>
</table>

**NOTES:**

- **(A)** Estimated population according to Tennessee Quick Facts.
- **(B)** In fiscal year 2001, the County completed a reappraisal of real and personal property.
- **(*)** Amounts expressed in thousands
## Combined Ratio of Annual Debt Service Expenditures for General Bonded Debt to General Governmental Expenditures

### Last Ten Fiscal Years

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Principal ($000's)</th>
<th>Interest ($000's)</th>
<th>Total Bonded Debt Service ($000's)</th>
<th>Total General Governmental Expenditures ($000's)</th>
<th>Ratio of Debt Service to General Governmental Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>1997</td>
<td>$15,625,000</td>
<td>$10,217,300</td>
<td>$25,842,300</td>
<td>$450,973</td>
<td>5.73%</td>
</tr>
<tr>
<td>1998</td>
<td>$16,350,000</td>
<td>$12,919,711</td>
<td>$29,269,711</td>
<td>$469,462</td>
<td>6.23%</td>
</tr>
<tr>
<td>1999</td>
<td>$17,535,000</td>
<td>$14,378,014</td>
<td>$31,913,014</td>
<td>$511,677</td>
<td>6.24%</td>
</tr>
<tr>
<td>2000</td>
<td>$20,715,000</td>
<td>$15,662,428</td>
<td>$36,377,428</td>
<td>$536,694</td>
<td>6.78%</td>
</tr>
<tr>
<td>2001</td>
<td>$21,833,829</td>
<td>$18,610,537</td>
<td>$40,444,366</td>
<td>$545,076</td>
<td>7.42%</td>
</tr>
<tr>
<td>2002</td>
<td>$17,985,467</td>
<td>$18,634,020</td>
<td>$36,619,487</td>
<td>$609,882</td>
<td>6.00%</td>
</tr>
<tr>
<td>2003</td>
<td>$21,455,467</td>
<td>$18,251,918</td>
<td>$39,707,385</td>
<td>$586,373</td>
<td>6.77%</td>
</tr>
<tr>
<td>2004</td>
<td>$18,790,467</td>
<td>$18,567,892</td>
<td>$37,358,359</td>
<td>$672,991</td>
<td>5.55%</td>
</tr>
<tr>
<td>2005</td>
<td>$20,040,468</td>
<td>$21,439,049</td>
<td>$41,479,517</td>
<td>$679,486</td>
<td>6.10%</td>
</tr>
<tr>
<td>2006</td>
<td>$21,370,468</td>
<td>$23,704,393</td>
<td>$45,074,861</td>
<td>$771,917</td>
<td>5.84%</td>
</tr>
</tbody>
</table>
KNOX COUNTY, TENNESSEE
AND THE KNOX COUNTY BOARD OF EDUCATION
A DISCRETELY PRESENTED COMPONENT UNIT

Combined Schedule of Direct
and Overlapping General Bonded Debt
June 30, 2006
(amounts expressed in thousands)

<table>
<thead>
<tr>
<th>Debt Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Direct General Bonded Debt</td>
<td></td>
</tr>
<tr>
<td>Knox County</td>
<td>$534,498</td>
</tr>
<tr>
<td>Less: Amount Available in Debt Service Fund</td>
<td>(24,116)</td>
</tr>
<tr>
<td>Total Direct General Bonded Debt</td>
<td>510,382</td>
</tr>
<tr>
<td>Overlapping General Bonded Debt</td>
<td></td>
</tr>
<tr>
<td>City of Knoxville</td>
<td>232,155</td>
</tr>
<tr>
<td>Town of Farragut</td>
<td>-</td>
</tr>
<tr>
<td>Total Overlapping General Bonded Debt</td>
<td>232,155</td>
</tr>
<tr>
<td>Total General Bonded Debt</td>
<td>$742,537</td>
</tr>
</tbody>
</table>

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CONSTRUCTION FUNDS

Construction Funds

School Construction ............................................................... 261
Recreation Construction ......................................................... 262
ADA Construction ................................................................. 263
Construction Fund Revenue Graph ........................................... 264
SCHOOL CONSTRUCTION

Fund 405

Local sales tax and interest earnings are the sources for this fund. Revenues are expected to continue its growth into FY 2007 based on historical growth in the local economy.

**EXPENDITURES**

<table>
<thead>
<tr>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Debt Service</td>
<td>$17,049,943</td>
<td>$17,300,000</td>
<td>$19,200,000</td>
</tr>
<tr>
<td>Total</td>
<td>$17,049,943</td>
<td>$17,300,000</td>
<td>$19,200,000</td>
</tr>
</tbody>
</table>

**REVENUE**

<table>
<thead>
<tr>
<th></th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Property Taxes</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>County Local Option Taxes</td>
<td>18,160,252</td>
<td>16,950,000</td>
<td>18,700,000</td>
</tr>
<tr>
<td>Other Local Revenues</td>
<td>1,827,647</td>
<td>-</td>
<td>500,000</td>
</tr>
<tr>
<td>Other Govts/Citizen Groups</td>
<td>44,994,500</td>
<td>350,000</td>
<td>-</td>
</tr>
<tr>
<td>Bond Proceeds</td>
<td>27,000,000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Interest Earned</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Payments from Component Units</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Refunding Bond Proceeds</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Operating Transfers</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>$91,982,399</td>
<td>$17,300,000</td>
<td>$19,200,000</td>
</tr>
</tbody>
</table>

**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.
### RECREATION CONSTRUCTION FUND

| Fund | 410 |

#### REVENUE

<table>
<thead>
<tr>
<th>REVENUE</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Option Tax</td>
<td>$ -</td>
<td>$ 250,500</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td>Amusement Tax</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Appropriation from Fund Balance</td>
<td>-</td>
<td>124,800</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$ -</td>
<td>$ 375,300</td>
<td>$ -</td>
<td>$ -</td>
</tr>
</tbody>
</table>

This fund is used for various recreation projects. Revenue for this fund comes primarily from the Amusement Tax. This year fund balance was used to cover one-time Recreational related grants that were requested from Knox County.

#### EXPENDITURES

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Charges</td>
<td>15,941</td>
<td>375,300</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>10,197</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$ 26,138</td>
<td>$ 375,300</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
</tr>
</tbody>
</table>

**PROGRAM:** Park and Recreation Construction

**MISSION:**
To supplement the County’s funding for Parks with Amusement tax proceeds.
### ADA CONSTRUCTION FUND

**Fund 430**

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Requested</th>
<th>FY 08 Recommended</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td>$12,461</td>
<td>$45,000</td>
<td>$45,000</td>
<td>$45,000</td>
<td>$45,000</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$55,000</td>
<td>$55,000</td>
<td>$55,000</td>
<td>$55,000</td>
<td>$55,000</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$180,000</td>
<td>$10,000</td>
<td>$10,000</td>
<td>$10,000</td>
<td>$10,000</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$217,050</td>
<td>$640,000</td>
<td>$640,000</td>
<td>$640,000</td>
<td>$640,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$409,511</td>
<td>$750,000</td>
<td>$750,000</td>
<td>$750,000</td>
<td>$750,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>REVENUE</th>
<th>FY 06 Actual</th>
<th>FY 07 Adopted</th>
<th>FY 08 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Taxes</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>Operating Transfers</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>Appropriation of Fund Balance</td>
<td>$-</td>
<td>750,000</td>
<td>750,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$-</td>
<td>$750,000</td>
<td>$750,000</td>
</tr>
</tbody>
</table>

**PROGRAM: ADA Construction**

**MISSION:**
Identify necessary renovations to existing Knox County facilities to bring them into compliance with the Americans with Disabilities Act.
### CONSTRUCTION FUND REVENUES

#### Breakdown of Revenue Sources

<table>
<thead>
<tr>
<th>Fund</th>
<th>School Construction</th>
<th>ADA Construction</th>
<th>Recreation Construction</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Local Option Taxes</td>
<td>$18,700,000</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>Interest Earned</td>
<td>500,000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Appropriation of Fund Balance</td>
<td>-</td>
<td>750,000</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$19,200,000</td>
<td>$750,000</td>
<td>$</td>
</tr>
</tbody>
</table>
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**CAPITAL IMPROVEMENT PLAN**  
**FY 2008 – FY 2012**

<table>
<thead>
<tr>
<th>Section</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Improvement Policy</td>
<td>265</td>
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<tr>
<td>Adopted Project Summary</td>
<td>266</td>
</tr>
<tr>
<td>Sources and Uses of Funds</td>
<td>267</td>
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<tr>
<td>Countywide Projects Adopted</td>
<td>268</td>
</tr>
<tr>
<td>Public Libraries Adopted</td>
<td>269</td>
</tr>
<tr>
<td>Parks and Recreation Adopted</td>
<td>270</td>
</tr>
<tr>
<td>Public Building Authority Adopted</td>
<td>271</td>
</tr>
<tr>
<td>Engineering and Public Works Adopted</td>
<td>272</td>
</tr>
<tr>
<td>Knox County Schools Adopted</td>
<td>273</td>
</tr>
</tbody>
</table>
Knox County has established a set of policies that cover the process of preparing the Capital Improvement Plan. Below are the major factors involved in the process:

A. Construction projects and capital purchases that generally cost in the aggregate more than $100,000 and/or have a useful life of greater than seven years will be included in the Capital Improvement Plan. Furniture, fixtures and equipment purchased for major additions or renovations will be included in the plan; all other regular maintenance and capital purchases less than $100,000 will be included in the operating budget.

B. The purpose of the Capital Improvement Plan is to plan, schedule, and anticipate financing for capital projects for the next five years.

C. Department Heads and Elected Officials will prepare the project proposals and present the requests to the Finance Department. The Public Building Authority will assist with the calculation of project costs and schedules. The project proposals from the Knox County School System will be forwarded to the Finance Department once the Knox County School Board adopts its request. Operating costs associated with the project must be provided by the department or elected official and are not included in the Capital Plan.

D. The Knox County Finance Department and County Mayor will review the project requests and make recommendations to the County Commission. The final plan recommended by the County Mayor includes the financing of the projects recommended. Financing for the capital budget will come from General Obligation Bonds and other sources. If a specific current revenue source is identified for a project, then that funding is included in the plan.

E. Budget appropriations for projects are still required from the County Commission and will generally be made at the time the contract is approved by the County Commission.
## Adopted

<table>
<thead>
<tr>
<th></th>
<th>FY 2008</th>
<th>FY 2009</th>
<th>FY 2010</th>
<th>FY 2011</th>
<th>FY 2012</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>**Countywide Projects *</td>
<td>$81,837,717</td>
<td>$2,697,000</td>
<td>$1,376,949</td>
<td>-</td>
<td>-</td>
<td>$85,911,666</td>
</tr>
<tr>
<td>**Public Libraries</td>
<td>200,000</td>
<td>200,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>400,000</td>
</tr>
<tr>
<td>**Parks and Recreation</td>
<td>700,000</td>
<td>1,205,000</td>
<td>210,000</td>
<td>-</td>
<td>-</td>
<td>2,115,000</td>
</tr>
<tr>
<td><strong>Public Building Authority (PBA)</strong></td>
<td>1,666,000</td>
<td>1,300,000</td>
<td>1,506,125</td>
<td>-</td>
<td>-</td>
<td>4,472,125</td>
</tr>
<tr>
<td><strong>PBA Energy Management Projects</strong></td>
<td>779,868</td>
<td>315,675</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,095,543</td>
</tr>
<tr>
<td><strong>Engineering and Public Works</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Highways</td>
<td>2,850,000</td>
<td>6,300,000</td>
<td>6,200,000</td>
<td>-</td>
<td>-</td>
<td>15,350,000</td>
</tr>
<tr>
<td>Solid Waste</td>
<td>-</td>
<td>130,000</td>
<td>80,000</td>
<td>-</td>
<td>-</td>
<td>210,000</td>
</tr>
<tr>
<td>Stormwater Management</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>-</td>
<td>-</td>
<td>3,000,000</td>
</tr>
<tr>
<td><strong>Total Engineering and Public Works</strong></td>
<td>3,850,000</td>
<td>7,430,000</td>
<td>7,280,000</td>
<td>-</td>
<td>-</td>
<td>18,560,000</td>
</tr>
<tr>
<td><strong>Knox County Schools -- School Debt</strong></td>
<td>12,650,000</td>
<td>14,000,000</td>
<td>15,000,000</td>
<td>15,000,000</td>
<td>14,850,000</td>
<td>71,500,000</td>
</tr>
<tr>
<td>**Total of All Projects</td>
<td>$101,683,585</td>
<td>$27,147,675</td>
<td>$25,373,074</td>
<td>$15,000,000</td>
<td>$14,850,000</td>
<td>$184,054,334</td>
</tr>
</tbody>
</table>

*Note: The Capital Improvement Plan for each of the fiscal years 2005 and 2006 included $20 Million, for a total of $40 Million, for the new Hardin Valley High School. In addition, $5 Million in School Building Upgrades for each of the fiscal years 2006, 2007 and 2008 for Knox County Schools is included in this total.
## CAPITAL IMPROVEMENT PLAN
### FY 2008 THROUGH FY 2012
### SOURCES AND USES OF FUNDS

### Uses of Funds

<table>
<thead>
<tr>
<th></th>
<th>FY 2008</th>
<th>FY 2009</th>
<th>FY 2010</th>
<th>FY 2011</th>
<th>FY 2012</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adopted</td>
<td>$101,683,585</td>
<td>$ 27,147,675</td>
<td>$ 25,373,074</td>
<td>$ 15,000,000</td>
<td>$ 14,850,000</td>
<td>$ 184,054,334</td>
</tr>
<tr>
<td>Planned Schedule Adjustments: Acceleration / (Delays)</td>
<td>(16,000,000)</td>
<td>15,000,000</td>
<td>1,000,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bonds to Be Issued for Projects Approved in Prior Years</td>
<td>3,000,000</td>
<td>6,000,000</td>
<td>6,000,000</td>
<td>-</td>
<td>-</td>
<td>15,000,000</td>
</tr>
<tr>
<td>Net Uses of Funds</td>
<td>$ 88,683,585</td>
<td>$ 48,147,675</td>
<td>$ 32,373,074</td>
<td>$ 15,000,000</td>
<td>$ 14,850,000</td>
<td>$ 199,054,334</td>
</tr>
</tbody>
</table>

Note: Savings from the General Fund will be designated to the Capital Improvement Plan until the above amounts are met.

### Sources of Funds

<table>
<thead>
<tr>
<th></th>
<th>FY 2008</th>
<th>FY 2009</th>
<th>FY 2010</th>
<th>FY 2011</th>
<th>FY 2012</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>General Obligation Bonds</td>
<td>$ 30,000,000</td>
<td>$ 46,000,000</td>
<td>$ 31,000,000</td>
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<td>$ 14,850,000</td>
<td>$ 136,850,000</td>
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<td>Pension Bonds</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>57,000,000</td>
</tr>
<tr>
<td>Other Funding</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hotel/Motel Taxes</td>
<td>200,000</td>
<td>450,000</td>
<td>300,000</td>
<td>-</td>
<td>-</td>
<td>950,000</td>
</tr>
<tr>
<td>County Capital Reserves on Deposit with PBA</td>
<td>800,000</td>
<td>500,000</td>
<td>500,000</td>
<td>-</td>
<td>-</td>
<td>1,800,000</td>
</tr>
<tr>
<td>Expected Grant Funding</td>
<td>-</td>
<td>947,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>947,000</td>
</tr>
<tr>
<td>Operating Savings</td>
<td>683,585</td>
<td>250,675</td>
<td>573,074</td>
<td>-</td>
<td>-</td>
<td>1,507,334</td>
</tr>
<tr>
<td>Total Other Funding</td>
<td>1,683,585</td>
<td>2,147,675</td>
<td>1,373,074</td>
<td>-</td>
<td>-</td>
<td>5,204,334</td>
</tr>
<tr>
<td>Total Sources</td>
<td>$ 88,683,585</td>
<td>$ 48,147,675</td>
<td>$ 32,373,074</td>
<td>$ 15,000,000</td>
<td>$ 14,850,000</td>
<td>$ 199,054,334</td>
</tr>
</tbody>
</table>

Note: Savings from the General Fund will be designated to the Capital Improvement Plan until the above amounts are met.
# Capital Improvement Plan

## FY 2008 Through FY 2012

### Countywide Projects

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2008</th>
<th>FY 2009</th>
<th>FY 2010</th>
<th>FY 2011</th>
<th>FY 2012</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Project Management</td>
<td>$576,949</td>
<td>$576,949</td>
<td>$576,949</td>
<td>-</td>
<td>-</td>
<td>$1,730,847</td>
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<tr>
<td>Boys' and Girls' Clubs (funded by cash)</td>
<td>500,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>500,000</td>
</tr>
<tr>
<td>Carter Senior Center</td>
<td>1,400,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,400,000</td>
</tr>
<tr>
<td>Catholic Charities (funded by cash)</td>
<td>-</td>
<td>-</td>
<td>500,000</td>
<td>-</td>
<td>-</td>
<td>500,000</td>
</tr>
<tr>
<td>City/County Improvements and Development *</td>
<td>2,160,768</td>
<td>723,051</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>2,883,819</td>
</tr>
<tr>
<td>Knoxville Zoo -- Capital (Hotel/Motel)</td>
<td>200,000</td>
<td>450,000</td>
<td>300,000</td>
<td>-</td>
<td>-</td>
<td>950,000</td>
</tr>
<tr>
<td>School Building Upgrades</td>
<td>5,000,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>5,000,000</td>
</tr>
<tr>
<td>Powell Middle School</td>
<td>15,000,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>15,000,000</td>
</tr>
<tr>
<td>Senior Citizens' Home Assistance</td>
<td>-</td>
<td>947,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>947,000</td>
</tr>
<tr>
<td>Sheriff's Office Pension Plan-Prior Service Costs</td>
<td>57,000,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>57,000,000</td>
</tr>
<tr>
<td><strong>Total Countywide Projects</strong></td>
<td>$81,837,717</td>
<td>2,697,000</td>
<td>1,376,949</td>
<td>-</td>
<td>-</td>
<td>$85,911,666</td>
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</table>

### Other Funding Methods:

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2008</th>
<th>FY 2009</th>
<th>FY 2010</th>
<th>FY 2011</th>
<th>FY 2012</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hotel/Motel Tax Funding</td>
<td>(200,000)</td>
<td>(450,000)</td>
<td>(300,000)</td>
<td>-</td>
<td>-</td>
<td>(950,000)</td>
</tr>
<tr>
<td>Expected Grant Funding</td>
<td>-</td>
<td>(947,000)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(947,000)</td>
</tr>
<tr>
<td>Cash Funding</td>
<td>(500,000)</td>
<td>-</td>
<td>(500,000)</td>
<td>-</td>
<td>-</td>
<td>(1,000,000)</td>
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</tbody>
</table>

**Net Bond Funding**

<table>
<thead>
<tr>
<th></th>
<th>FY 2008</th>
<th>FY 2009</th>
<th>FY 2010</th>
<th>FY 2011</th>
<th>FY 2012</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$81,137,717</td>
<td>$1,300,000</td>
<td>$576,949</td>
<td>-</td>
<td>-</td>
<td>$83,014,666</td>
</tr>
</tbody>
</table>

* Includes planning funds for Carter, Adrian Burnett, Belle Morris, and New Hopewell Elementary Schools, for a new Southwest Elementary School, and for Mascot and Norwood libraries.
## CAPITAL IMPROVEMENT PLAN
### FY 2008 THROUGH FY 2012
#### PUBLIC LIBRARIES

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2008</th>
<th>FY 2009</th>
<th>FY 2010</th>
<th>FY 2011</th>
<th>FY 2012</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lawson McGhee Facilities Upgrades</td>
<td>$100,000</td>
<td>$100,000</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$200,000</td>
</tr>
<tr>
<td>Technology Upgrades</td>
<td>100,000</td>
<td>100,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>200,000</td>
</tr>
<tr>
<td><strong>Total Public Libraries</strong></td>
<td>$200,000</td>
<td>$200,000</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$400,000</td>
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</table>

Adopted
<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2008</th>
<th>FY 2009</th>
<th>FY 2010</th>
<th>FY 2011</th>
<th>FY 2012</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parks Facilities</td>
<td>$100,000</td>
<td>$100,000</td>
<td>$100,000</td>
<td>-</td>
<td>-</td>
<td>$300,000</td>
</tr>
<tr>
<td>Greenways</td>
<td>100,000</td>
<td>105,000</td>
<td>110,000</td>
<td>-</td>
<td>-</td>
<td>315,000</td>
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<tr>
<td>South Sportsplex</td>
<td>-</td>
<td>500,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>500,000</td>
</tr>
<tr>
<td>Schumpert Park (Rifle Range Road Park)</td>
<td>500,000</td>
<td>500,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,000,000</td>
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<tr>
<td><strong>Total Parks and Recreation</strong></td>
<td><strong>$700,000</strong></td>
<td><strong>$1,205,000</strong></td>
<td><strong>$210,000</strong></td>
<td>-</td>
<td>-</td>
<td><strong>$2,115,000</strong></td>
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</table>
## CAPITAL IMPROVEMENT PLAN
**FY 2008 THROUGH FY 2012**
PUBLIC BUILDING AUTHORITY (PBA)

### Adopted

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2008</th>
<th>FY 2009</th>
<th>FY 2010</th>
<th>FY 2011</th>
<th>FY 2012</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City / County Building</td>
<td>$963,000</td>
<td>$929,000</td>
<td>$845,000</td>
<td>$-</td>
<td>$-</td>
<td>$2,737,000</td>
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<tr>
<td>AJ / Dwight Kessel Garage</td>
<td>240,000</td>
<td>224,000</td>
<td>397,250</td>
<td>$-</td>
<td>$-</td>
<td>861,250</td>
</tr>
<tr>
<td>John Tarleton</td>
<td>50,000</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>50,000</td>
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<tr>
<td>Juvenile Justice</td>
<td>$-</td>
<td>$-</td>
<td>90,000</td>
<td>$-</td>
<td>$-</td>
<td>90,000</td>
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<tr>
<td>Health Department</td>
<td>140,000</td>
<td>20,000</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>160,000</td>
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<tr>
<td>Libraries</td>
<td>40,000</td>
<td>$-</td>
<td>120,000</td>
<td>$-</td>
<td>$-</td>
<td>160,000</td>
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<tr>
<td>Old Courthouse</td>
<td>90,000</td>
<td>$-</td>
<td>35,875</td>
<td>$-</td>
<td>$-</td>
<td>125,875</td>
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<tr>
<td>Frank Strang Senior Center</td>
<td>13,000</td>
<td>$-</td>
<td>18,000</td>
<td>$-</td>
<td>$-</td>
<td>31,000</td>
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<tr>
<td>CCB-Jail Maintenance</td>
<td>130,000</td>
<td>127,000</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>257,000</td>
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<tr>
<td><strong>Total PBA Projects</strong></td>
<td>1,666,000</td>
<td>1,300,000</td>
<td>1,506,125</td>
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<td>$-</td>
<td>4,472,125</td>
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<tr>
<td><strong>Other Funding Methods:</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>County Capital Reserves on Deposit with PBA</td>
<td>(800,000)</td>
<td>(500,000)</td>
<td>(500,000)</td>
<td>$-</td>
<td>$-</td>
<td>(1,800,000)</td>
</tr>
<tr>
<td><strong>Net Bond Funding</strong></td>
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<td>$800,000</td>
<td>$1,006,125</td>
<td>$-</td>
<td>$-</td>
<td>$2,672,125</td>
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### CAPITAL IMPROVEMENT PLAN
#### FY 2008 THROUGH FY 2012
##### ENGINEERING AND PUBLIC WORKS

Adopted

<table>
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<tr>
<th>Description</th>
<th>FY 2008</th>
<th>FY 2009</th>
<th>FY 2010</th>
<th>FY 2011</th>
<th>FY 2012</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ball Camp Pike Phases 1-4</td>
<td>$-</td>
<td>$-</td>
<td>$50,000</td>
<td>$-</td>
<td>$-</td>
<td>$50,000</td>
</tr>
<tr>
<td>Central Avenue and Beaver Creek</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>250,000</td>
</tr>
<tr>
<td>CMAQ</td>
<td>50,000</td>
<td>50,000</td>
<td>50,000</td>
<td>-</td>
<td>-</td>
<td>150,000</td>
</tr>
<tr>
<td>Dutchtown/Innovation</td>
<td>-</td>
<td>1,500,000</td>
<td>1,000,000</td>
<td>-</td>
<td>-</td>
<td>2,500,000</td>
</tr>
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<td>Dyestone Gap Road</td>
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<td>1,000,000</td>
<td>2,000,000</td>
<td>-</td>
<td>-</td>
<td>3,300,000</td>
</tr>
<tr>
<td>Gallaher View and Gleason Road</td>
<td>-</td>
<td>1,500,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,500,000</td>
</tr>
<tr>
<td>Geometric Improvements</td>
<td>250,000</td>
<td>250,000</td>
<td>100,000</td>
<td>-</td>
<td>-</td>
<td>600,000</td>
</tr>
<tr>
<td>Halls Connector</td>
<td>-</td>
<td>-</td>
<td>1,000,000</td>
<td>-</td>
<td>-</td>
<td>1,000,000</td>
</tr>
<tr>
<td>General Road Improvements</td>
<td>2,000,000</td>
<td>2,000,000</td>
<td>2,000,000</td>
<td>-</td>
<td>-</td>
<td>6,000,000</td>
</tr>
<tr>
<td><strong>Total Highways</strong></td>
<td>2,850,000</td>
<td>6,300,000</td>
<td>6,200,000</td>
<td>-</td>
<td>-</td>
<td>15,350,000</td>
</tr>
<tr>
<td>Convenience Center - Dutchtown</td>
<td>-</td>
<td>40,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>40,000</td>
</tr>
<tr>
<td>Yard Waste Facilities</td>
<td>-</td>
<td>90,000</td>
<td>80,000</td>
<td>-</td>
<td>-</td>
<td>170,000</td>
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<tr>
<td><strong>Total Solid Waste</strong></td>
<td>-</td>
<td>130,000</td>
<td>80,000</td>
<td>-</td>
<td>-</td>
<td>210,000</td>
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<tr>
<td>Stormwater Engineering &amp; Planning</td>
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<td></td>
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<td></td>
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<tr>
<td>NPDES II Water Quality Program Compliance</td>
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<td>1,000,000</td>
<td>1,000,000</td>
<td>-</td>
<td>-</td>
<td>3,000,000</td>
</tr>
<tr>
<td><strong>Total Stormwater Management</strong></td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>-</td>
<td>-</td>
<td>3,000,000</td>
</tr>
<tr>
<td><strong>Total Engineering and Public Works</strong></td>
<td>$3,850,000</td>
<td>$7,430,000</td>
<td>$7,280,000</td>
<td>$-</td>
<td>$-</td>
<td>$18,560,000</td>
</tr>
</tbody>
</table>
**CAPITAL IMPROVEMENT PLAN**  
**FY 2008 THROUGH FY 2012**  
**KNOX COUNTY SCHOOLS**

### Adopted

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2008</th>
<th>FY 2009</th>
<th>FY 2010</th>
<th>FY 2011</th>
<th>FY 2012</th>
<th>TOTALS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Foundation Stabilization</td>
<td>$750,000</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$750,000</td>
</tr>
<tr>
<td>Elementary Growth</td>
<td>2,500,000</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>2,500,000</td>
</tr>
<tr>
<td>Land Purchase</td>
<td>200,000</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>200,000</td>
</tr>
<tr>
<td>Partnership for Educational Facilities Assessment</td>
<td>9,200,000</td>
<td>14,000,000</td>
<td>15,000,000</td>
<td>15,000,000</td>
<td>14,850,000</td>
<td>68,050,000</td>
</tr>
<tr>
<td>Improvements, Roof/HVAC Upgrades, and Physical Property Upgrades</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total School Projects**  
$12,650,000 $14,000,000 $15,000,000 $15,000,000 $14,850,000 $71,500,000

The above amounts do not include an additional $15 million for Physical Property Upgrades -- a special request from the School Board to be funded by the County. That request was funded at $5 million in 2006, 2007 and 2008 for a total of $15 million. Payments on these projects will be provided by the County.

Funding for the new Hardin Valley High School and new Powell Middle School is included in the Countywide group.
### Fund Information of General Governmental Expenditures By Function

**Last Ten Fiscal Years**

(In Thousands of Dollars)

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>General Government (A), (B)</th>
<th>Highways</th>
<th>Education (D)</th>
<th>Debt Service</th>
<th>Capital Projects (D)</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1997</td>
<td>$111,527</td>
<td>8,307</td>
<td>259,390</td>
<td>26,611</td>
<td>45,138</td>
<td>$450,973</td>
</tr>
<tr>
<td>1998</td>
<td>$113,722</td>
<td>8,704</td>
<td>271,597</td>
<td>30,104</td>
<td>45,335</td>
<td>$469,462</td>
</tr>
<tr>
<td>1999</td>
<td>$123,473</td>
<td>7,734</td>
<td>281,537</td>
<td>32,701</td>
<td>66,232</td>
<td>$511,677</td>
</tr>
<tr>
<td>2000</td>
<td>$133,309</td>
<td>8,690</td>
<td>294,424</td>
<td>36,940</td>
<td>63,331</td>
<td>$536,694</td>
</tr>
<tr>
<td>2001</td>
<td>$140,829</td>
<td>9,928</td>
<td>301,083</td>
<td>41,115</td>
<td>52,121</td>
<td>$545,076</td>
</tr>
<tr>
<td>2002</td>
<td>$144,465</td>
<td>9,829</td>
<td>397,437</td>
<td>37,159</td>
<td>20,992</td>
<td>$587,509</td>
</tr>
<tr>
<td>2003</td>
<td>$155,874</td>
<td>9,113</td>
<td>350,875</td>
<td>40,134</td>
<td>31,513</td>
<td>$609,882</td>
</tr>
<tr>
<td>2004</td>
<td>$167,594</td>
<td>11,938</td>
<td>355,781</td>
<td>37,918</td>
<td>40,286</td>
<td>$613,517</td>
</tr>
<tr>
<td>2005</td>
<td>$173,652</td>
<td>8,608</td>
<td>383,734</td>
<td>42,348</td>
<td>24,582</td>
<td>$703,043</td>
</tr>
<tr>
<td>2006</td>
<td>$219,498</td>
<td>12,887</td>
<td>397,016</td>
<td>46,305</td>
<td>27,337</td>
<td>$734,683</td>
</tr>
</tbody>
</table>

**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.
### Fund Information of General Governmental Revenues by Source

#### Last Ten Fiscal Years

#### (In Thousands of Dollars)

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Revenues (A)</th>
<th>Local Taxes (B), (C)</th>
<th>Licenses and Permits</th>
<th>Fines and Forfeitures</th>
<th>Charges for Services</th>
<th>Interest and Other Local Fees (C)</th>
<th>State of Tennessee</th>
<th>Federal Government</th>
<th>Other Governments and Citizens Groups (D)</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1998</td>
<td>$242,493</td>
<td>$253,088</td>
<td>$292,018</td>
<td>$303,117</td>
<td>$311,194</td>
<td>$300,47</td>
<td>$125,575</td>
<td>$26,568</td>
<td>$2,172</td>
<td>$437,176</td>
</tr>
<tr>
<td>1999</td>
<td>$253,088</td>
<td>$292,018</td>
<td>$303,117</td>
<td>$311,194</td>
<td>$300,47</td>
<td>$290,004</td>
<td>$128,236</td>
<td>$125,755</td>
<td>$2,794</td>
<td>$450,929</td>
</tr>
<tr>
<td>2000</td>
<td>$292,018</td>
<td>$303,117</td>
<td>$311,194</td>
<td>$300,47</td>
<td>$290,004</td>
<td>$280,004</td>
<td>$126,868</td>
<td>$128,236</td>
<td>$1,401</td>
<td>$490,847</td>
</tr>
<tr>
<td>2001</td>
<td>$303,117</td>
<td>$311,194</td>
<td>$300,47</td>
<td>$290,004</td>
<td>$280,004</td>
<td>$270,004</td>
<td>$131,790</td>
<td>$132,575</td>
<td>$1,771</td>
<td>$510,507</td>
</tr>
<tr>
<td>2002</td>
<td>$311,194</td>
<td>$300,47</td>
<td>$290,004</td>
<td>$280,004</td>
<td>$270,004</td>
<td>$260,004</td>
<td>$135,057</td>
<td>$137,705</td>
<td>$1,122</td>
<td>$524,314</td>
</tr>
<tr>
<td>2003</td>
<td>$300,47</td>
<td>$290,004</td>
<td>$280,004</td>
<td>$270,004</td>
<td>$260,004</td>
<td>$250,004</td>
<td>$137,533</td>
<td>$146,018</td>
<td>$2,735</td>
<td>$540,964</td>
</tr>
<tr>
<td>2004</td>
<td>$290,004</td>
<td>$280,004</td>
<td>$270,004</td>
<td>$260,004</td>
<td>$250,004</td>
<td>$240,004</td>
<td>$147,705</td>
<td>$145,370</td>
<td>$2,575</td>
<td>$562,576</td>
</tr>
<tr>
<td>2005</td>
<td>$280,004</td>
<td>$270,004</td>
<td>$260,004</td>
<td>$250,004</td>
<td>$240,004</td>
<td>$230,004</td>
<td>$157,533</td>
<td>$155,018</td>
<td>$1,363</td>
<td>$597,264</td>
</tr>
<tr>
<td>2006</td>
<td>$270,004</td>
<td>$260,004</td>
<td>$250,004</td>
<td>$240,004</td>
<td>$230,004</td>
<td>$220,004</td>
<td>$167,018</td>
<td>$153,760</td>
<td>$1,122</td>
<td>$632,943</td>
</tr>
</tbody>
</table>

**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)

<table>
<thead>
<tr>
<th>Fiscal Year Ended</th>
<th>Total Tax Levy for Fiscal Year</th>
<th>Collected within the Fiscal Year of the Levy</th>
<th>Collections in Subsequent Years</th>
<th>Total Collections to Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>2001</td>
<td>$178,460</td>
<td>$169,060 $94.7%</td>
<td>$8,838 $99.7%</td>
<td>$177,898 $99.7%</td>
</tr>
<tr>
<td>2002</td>
<td>186,502</td>
<td>177,651 $95.3%</td>
<td>7,992 $99.5%</td>
<td>185,643 $99.5%</td>
</tr>
<tr>
<td>2003</td>
<td>190,903</td>
<td>181,786 $95.2%</td>
<td>7,739 $99.3%</td>
<td>189,525 $99.3%</td>
</tr>
<tr>
<td>2004</td>
<td>193,982</td>
<td>186,380 $96.1%</td>
<td>5,746 $99.0%</td>
<td>192,126 $99.0%</td>
</tr>
<tr>
<td>2005</td>
<td>198,950</td>
<td>191,042 $96.0%</td>
<td>4,683 $98.4%</td>
<td>195,725 $98.4%</td>
</tr>
<tr>
<td>2006</td>
<td>207,155</td>
<td>198,584 $95.9%</td>
<td>5,691 $98.6%</td>
<td>204,275 $98.6%</td>
</tr>
</tbody>
</table>

Only six years reported as Knox County implemented GASB 34 in fiscal year 2002.
## Knox County, Tennessee

### Assessed Value and Estimated Actual Value of Taxable Property

#### Last Ten Tax Years

<table>
<thead>
<tr>
<th>Tax Year Ended June 30</th>
<th>Real Property</th>
<th>Total Direct Taxable Assessed Value</th>
<th>Total Tax Rate</th>
<th>Estimated Actual Taxable Value</th>
<th>Assessed Value as a Percentage of Actual Value</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Residential</td>
<td>Commercial</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Property</td>
<td>Property</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$3,500,743,875</td>
<td>$2,004,715,480</td>
<td>$535,256,469</td>
<td>$263,632,399</td>
<td>$6,304,348,223</td>
</tr>
<tr>
<td>2001</td>
<td>$2,004,715,480</td>
<td>$535,256,469</td>
<td>$263,632,399</td>
<td>$6,304,348,223</td>
<td>$2.96</td>
</tr>
<tr>
<td></td>
<td>$535,256,469</td>
<td>$263,632,399</td>
<td>$6,304,348,223</td>
<td>$21,278,284,065</td>
<td>29.63</td>
</tr>
<tr>
<td>2002</td>
<td>$3,606,764,625</td>
<td>$2,063,227,360</td>
<td>$547,329,124</td>
<td>$257,387,958</td>
<td>$6,474,709,067</td>
</tr>
<tr>
<td>2003</td>
<td>$3,723,284,900</td>
<td>$2,096,341,920</td>
<td>$522,595,219</td>
<td>$229,326,698</td>
<td>$6,571,548,737</td>
</tr>
<tr>
<td>2004</td>
<td>$3,905,616,475</td>
<td>$2,110,926,520</td>
<td>$517,162,396</td>
<td>$237,929,088</td>
<td>$6,771,634,479</td>
</tr>
<tr>
<td>2005</td>
<td>$4,641,294,150</td>
<td>$2,360,192,280</td>
<td>$532,543,347</td>
<td>$253,178,224</td>
<td>$7,877,208,001</td>
</tr>
<tr>
<td>2006</td>
<td>$4,787,353,825</td>
<td>$2,407,512,800</td>
<td>$542,154,459</td>
<td>$229,967,878</td>
<td>$7,966,988,962</td>
</tr>
</tbody>
</table>

**Source:** Tennessee State Board of Equalization.

**Notes:** Assessment rates are set by Tennessee State Law as follows:
- Real Property: Residential and Farm at 25% of value
- Commercial and Industrial at 40% of value
- Personal property at 30% of value
- Public Utilities at 55% of value (Railroads 40%)

In FY 2005 a county-wide reappraisal was completed.

*Only six years reported as Knox County implemented GASB 34 in fiscal year 2002.*
## Uncollected Delinquent Property Taxes Filed in Chancery Court
### June 30, 2007

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1998</td>
<td>255,072</td>
</tr>
<tr>
<td>1999</td>
<td>436,756</td>
</tr>
<tr>
<td>2000</td>
<td>285,947</td>
</tr>
<tr>
<td>2001</td>
<td>480,611</td>
</tr>
<tr>
<td>2002</td>
<td>703,507</td>
</tr>
<tr>
<td>2003</td>
<td>1,046,078</td>
</tr>
<tr>
<td>2004</td>
<td>1,298,143</td>
</tr>
<tr>
<td>2005</td>
<td>1,856,898</td>
</tr>
<tr>
<td>2006</td>
<td>2,879,764</td>
</tr>
<tr>
<td>2007</td>
<td>7,754,754</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$ 16,997,530</strong></td>
</tr>
</tbody>
</table>
## Property and Construction Values
### Last Ten Fiscal Years (In Thousands of Dollars)

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Property Values (1)</th>
<th>Public Utility</th>
<th>Construction Values (2)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Real</td>
<td>Personal</td>
<td></td>
</tr>
<tr>
<td>1997</td>
<td>$ 14,537,699</td>
<td>$ 1,205,322</td>
<td>$ 199,621</td>
</tr>
<tr>
<td>1998</td>
<td>$ 15,077,422</td>
<td>$ 1,326,348</td>
<td>$ 214,391</td>
</tr>
<tr>
<td>1999</td>
<td>$ 15,574,818</td>
<td>$ 1,481,131</td>
<td>$ 214,391</td>
</tr>
<tr>
<td>2000</td>
<td>$ 16,115,879</td>
<td>$ 1,607,393</td>
<td>$ 215,228</td>
</tr>
<tr>
<td>2001</td>
<td>$ 19,015,079</td>
<td>$ 1,784,188</td>
<td>$ 263,632</td>
</tr>
<tr>
<td>2002</td>
<td>$ 19,551,306</td>
<td>$ 1,824,430</td>
<td>$ 257,388</td>
</tr>
<tr>
<td>2003</td>
<td>$ 20,134,309</td>
<td>$ 1,840,245</td>
<td>$ 229,804</td>
</tr>
<tr>
<td>2004</td>
<td>$ 20,717,124</td>
<td>$ 1,723,873</td>
<td>$ 237,929</td>
</tr>
<tr>
<td>2005</td>
<td>$ 24,228,867</td>
<td>$ 1,775,142</td>
<td>$ 253,178</td>
</tr>
<tr>
<td>2006</td>
<td>$ 25,168,197</td>
<td>$ 1,807,182</td>
<td>$ 229,968</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Commercial</th>
<th>Residential</th>
<th>Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>1997</td>
<td>$ 106,262</td>
<td>$ 159,937</td>
<td>$ 22,465</td>
</tr>
<tr>
<td>1998</td>
<td>$ 77,266</td>
<td>$ 150,385</td>
<td>$ 16,181</td>
</tr>
<tr>
<td>1999</td>
<td>$ 75,543</td>
<td>$ 185,982</td>
<td>$ 13,355</td>
</tr>
<tr>
<td>2000</td>
<td>$ 105,388</td>
<td>$ 178,063</td>
<td>$ 5,634</td>
</tr>
<tr>
<td>2001</td>
<td>$ 81,647</td>
<td>$ 225,950</td>
<td>$ 1,866</td>
</tr>
<tr>
<td>2002</td>
<td>$ 86,853</td>
<td>$ 242,979</td>
<td>$ 631</td>
</tr>
<tr>
<td>2003</td>
<td>$ 44,147</td>
<td>$ 249,574</td>
<td>$ 97</td>
</tr>
<tr>
<td>2004</td>
<td>$ 70,489</td>
<td>$ 318,866</td>
<td>$ 23</td>
</tr>
<tr>
<td>2005</td>
<td>$ 84,424</td>
<td>$ 321,761</td>
<td>$ 4</td>
</tr>
<tr>
<td>2006</td>
<td>$ 159,994</td>
<td>$ 346,222</td>
<td>$ 243</td>
</tr>
</tbody>
</table>

*Source:
(1) Actual Value from the Schedule of Assessed Value and Estimated Actual Value of Taxable Property.
(2) Knox County Department of Code Administration and Inspection.*

The Public Utility Property Values are reported by the State of Tennessee in January of each year for the prior year. The value being reported for the 2006 tax year is the 2005 tax year value and will be updated when the information is available.
**KNOX COUNTY, TENNESSEE**

Principal Property Taxpayers
Tax Year 2006 and Five Years Ago

<table>
<thead>
<tr>
<th>Taxpayer</th>
<th>Fiscal Year 2007</th>
<th>Percentage of Total Taxable</th>
<th>Fiscal Year 2002</th>
<th>Percentage of Total Taxable</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Taxable Assessed Value</td>
<td>Rank</td>
<td>Assessed Value</td>
<td>Rank</td>
</tr>
<tr>
<td>BellSouth</td>
<td>$ 78,974,107</td>
<td>1</td>
<td>0.99%</td>
<td></td>
</tr>
<tr>
<td>West Town Mall</td>
<td>37,718,880</td>
<td>2</td>
<td>0.47%</td>
<td></td>
</tr>
<tr>
<td>Knoxville Center/East Towne Mall</td>
<td>22,415,560</td>
<td>3</td>
<td>0.28%</td>
<td></td>
</tr>
<tr>
<td>Norfolk Southern</td>
<td>18,980,883</td>
<td>4</td>
<td>0.24%</td>
<td></td>
</tr>
<tr>
<td>Parkway Properties LP</td>
<td>13,274,480</td>
<td>5</td>
<td>0.17%</td>
<td></td>
</tr>
<tr>
<td>Fort Sanders Alliance</td>
<td>11,581,560</td>
<td>6</td>
<td>0.15%</td>
<td></td>
</tr>
<tr>
<td>Concord Telephone</td>
<td>10,929,719</td>
<td>7</td>
<td>0.14%</td>
<td></td>
</tr>
<tr>
<td>Harvard Behringer</td>
<td>12,751,840</td>
<td>8</td>
<td>0.16%</td>
<td></td>
</tr>
<tr>
<td>East Tennessee Baptist Hospital</td>
<td>7,603,480</td>
<td>9</td>
<td>0.10%</td>
<td></td>
</tr>
<tr>
<td>U. Dean Hall (Walkers Crossing)</td>
<td>7,587,080</td>
<td>10</td>
<td>0.10%</td>
<td></td>
</tr>
<tr>
<td>AT&amp;T Communications</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>River View Tower/City</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Knoxville Cellular Telephone Company</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Totals</td>
<td>$ 221,817,589</td>
<td></td>
<td>2.78%</td>
<td></td>
</tr>
</tbody>
</table>

Source: Knox County, Tennessee Property Assessor Department.

Only five years reported as Knox County implemented GASB 34 in fiscal year 2002.
## KNOX COUNTY, TENNESSEE

### Principal Employers

**Calendar Year 2006 and Nine Years Ago**

<table>
<thead>
<tr>
<th>Employer (1)</th>
<th>Employees (2)</th>
<th>Rank</th>
<th>Percentage of Total County Employment (3)</th>
<th>2006</th>
<th>1997</th>
</tr>
</thead>
<tbody>
<tr>
<td>U.S. Department of Energy, Oak Ridge Operations</td>
<td>11,943</td>
<td>1</td>
<td>3.58%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Covenant Health</td>
<td>8,664</td>
<td>2</td>
<td>2.60%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>The University of Tennessee, Knoxville</td>
<td>8,447</td>
<td>3</td>
<td>2.53%</td>
<td>6,133</td>
<td>3</td>
</tr>
<tr>
<td>Knox County Public Schools</td>
<td>7,860</td>
<td>4</td>
<td>2.35%</td>
<td>8,046</td>
<td>2</td>
</tr>
<tr>
<td>Wal-Mart Stores</td>
<td>4,472</td>
<td>5</td>
<td>1.34%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>State of Tennessee, Regional Offices</td>
<td>3,733</td>
<td>6</td>
<td>1.12%</td>
<td>2,626</td>
<td>7</td>
</tr>
<tr>
<td>St. Mary's Health System</td>
<td>3,529</td>
<td>7</td>
<td>1.06%</td>
<td>2,200</td>
<td>9</td>
</tr>
<tr>
<td>K-VA-T Food Stores</td>
<td>3,416</td>
<td>8</td>
<td>1.02%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>University of Tennessee Medical Center</td>
<td>3,367</td>
<td>9</td>
<td>1.01%</td>
<td>4,100</td>
<td>4</td>
</tr>
<tr>
<td>Knox County Government</td>
<td>2,974</td>
<td>10</td>
<td>0.89%</td>
<td>2,200</td>
<td>8</td>
</tr>
<tr>
<td>Lockheed - Martin Energy Systems</td>
<td>-</td>
<td>-</td>
<td>14,320</td>
<td>-</td>
<td>1</td>
</tr>
<tr>
<td>Fort Sanders Alliance</td>
<td>-</td>
<td>-</td>
<td>3,871</td>
<td>-</td>
<td>5</td>
</tr>
<tr>
<td>Levi Strauss &amp; Company</td>
<td>-</td>
<td>-</td>
<td>3,482</td>
<td>-</td>
<td>6</td>
</tr>
<tr>
<td>DeRoyal Industries</td>
<td>-</td>
<td>-</td>
<td>2,100</td>
<td>-</td>
<td>10</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>58,405</strong></td>
<td></td>
<td><strong>17.49%</strong></td>
<td><strong>49,078</strong></td>
<td><strong>15.49%</strong></td>
</tr>
</tbody>
</table>

(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, 2006**  
**(In Thousands of Dollars)**

<table>
<thead>
<tr>
<th>Bank</th>
<th>Total Assets Nationwide</th>
<th>Total Deposits Nationwide</th>
</tr>
</thead>
<tbody>
<tr>
<td>AmSouth Bank</td>
<td>$51,633,743</td>
<td>$37,556,573</td>
</tr>
<tr>
<td>BB&amp;T Bank</td>
<td>$114,348,000</td>
<td>$80,971,000</td>
</tr>
<tr>
<td>Bank of America</td>
<td>$1,300,711,000</td>
<td>$693,497,000</td>
</tr>
<tr>
<td>Commercial Bank</td>
<td>$215,682,540</td>
<td>$157,634,070</td>
</tr>
<tr>
<td>FSG Bank</td>
<td>$1,129,803</td>
<td>$922,001</td>
</tr>
<tr>
<td>Home Federal Bank</td>
<td>$961,294</td>
<td>$769,002</td>
</tr>
<tr>
<td>Regions Bank (as of December 31, 2006)</td>
<td>$143,369,021</td>
<td>$101,227,969</td>
</tr>
<tr>
<td>SunTrust Bank (Parent Co. only)</td>
<td>$182,161,609</td>
<td>$124,021,629</td>
</tr>
<tr>
<td>Tennessee State Bank</td>
<td>$590,172</td>
<td>$475,289</td>
</tr>
<tr>
<td>United Community Bank</td>
<td>$7,101,249</td>
<td>$5,772,886</td>
</tr>
</tbody>
</table>

Source: Financial Information Published by Respective Financial Institutions.
### Population Estimates for Tennessee Counties

<table>
<thead>
<tr>
<th>Year</th>
<th>Knox County</th>
<th>Percent Change</th>
<th>Tennessee Counties</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>1995</td>
<td>361,407</td>
<td>1.35%</td>
<td>5,235,000</td>
<td>1.49%</td>
</tr>
<tr>
<td>1996</td>
<td>364,566</td>
<td>0.87%</td>
<td>5,307,000</td>
<td>1.38%</td>
</tr>
<tr>
<td>1997</td>
<td>365,900</td>
<td>0.37%</td>
<td>5,368,000</td>
<td>1.15%</td>
</tr>
<tr>
<td>1998</td>
<td>374,693</td>
<td>2.40%</td>
<td>5,432,679</td>
<td>1.20%</td>
</tr>
<tr>
<td>1999</td>
<td>376,039</td>
<td>0.36%</td>
<td>5,483,535</td>
<td>0.94%</td>
</tr>
<tr>
<td>2000</td>
<td>382,032</td>
<td>1.59%</td>
<td>5,689,283</td>
<td>3.75%</td>
</tr>
<tr>
<td>2001</td>
<td>385,572</td>
<td>0.93%</td>
<td>5,740,021</td>
<td>0.89%</td>
</tr>
<tr>
<td>2002</td>
<td>389,327</td>
<td>0.97%</td>
<td>5,797,289</td>
<td>1.00%</td>
</tr>
<tr>
<td>2003</td>
<td>392,995</td>
<td>0.94%</td>
<td>5,841,748</td>
<td>0.77%</td>
</tr>
<tr>
<td>2004</td>
<td>400,061</td>
<td>1.80%</td>
<td>5,900,962</td>
<td>1.01%</td>
</tr>
<tr>
<td>2005</td>
<td>405,355</td>
<td>1.32%</td>
<td>5,955,745</td>
<td>0.93%</td>
</tr>
</tbody>
</table>

*Source: Bureau of the Census, State of Tennessee.*

### Cost of Living - Second Quarter 2007

<table>
<thead>
<tr>
<th></th>
<th>All Items Index (100%)</th>
<th>Grocery Items (13%)</th>
<th>Housing (28%)</th>
<th>Utilities (10%)</th>
<th>Transportation (10%)</th>
<th>Health Care (4%)</th>
<th>Misc. Goods &amp; Services (35%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>United States</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Chattanooga</td>
<td>89.5</td>
<td>97.2</td>
<td>79.2</td>
<td>83.0</td>
<td>96.3</td>
<td>94.0</td>
<td>94.4</td>
</tr>
<tr>
<td>Cleveland</td>
<td>93.4</td>
<td>97.6</td>
<td>89.6</td>
<td>100.4</td>
<td>88.2</td>
<td>93.0</td>
<td>94.4</td>
</tr>
<tr>
<td>Cookeville</td>
<td>83.8</td>
<td>85.6</td>
<td>70.6</td>
<td>85.7</td>
<td>86.1</td>
<td>94.3</td>
<td>91.2</td>
</tr>
<tr>
<td>Dyersburg</td>
<td>87.3</td>
<td>85.7</td>
<td>72.5</td>
<td>80.4</td>
<td>94.5</td>
<td>91.1</td>
<td>99.0</td>
</tr>
<tr>
<td>Jackson-Mad. County</td>
<td>88.9</td>
<td>88.8</td>
<td>73.2</td>
<td>94.4</td>
<td>95.2</td>
<td>92.3</td>
<td>97.7</td>
</tr>
<tr>
<td>Johnson City</td>
<td>86.5</td>
<td>94.3</td>
<td>74.7</td>
<td>93.0</td>
<td>86.4</td>
<td>89.1</td>
<td>90.8</td>
</tr>
<tr>
<td><strong>Knoxville</strong></td>
<td><strong>87.6</strong></td>
<td><strong>91.5</strong></td>
<td><strong>74.9</strong></td>
<td><strong>90.3</strong></td>
<td><strong>88.1</strong></td>
<td><strong>90.1</strong></td>
<td><strong>95.1</strong></td>
</tr>
<tr>
<td>Memphis</td>
<td>89.7</td>
<td>93.7</td>
<td>75.8</td>
<td>83.9</td>
<td>91.0</td>
<td>96.7</td>
<td>99.7</td>
</tr>
<tr>
<td>Morristown</td>
<td>88.1</td>
<td>91.3</td>
<td>74.3</td>
<td>79.2</td>
<td>92.7</td>
<td>83.2</td>
<td>99.8</td>
</tr>
<tr>
<td>Murfreesboro-Smyrna</td>
<td>98.4</td>
<td>104.0</td>
<td>80.5</td>
<td>97.5</td>
<td>104.2</td>
<td>101.7</td>
<td>108.8</td>
</tr>
</tbody>
</table>

*Source: Tennessee.Gov, Cost of Living Index*
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Knoxville MSA</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Anderson</td>
<td>$22,687</td>
<td>$23,504</td>
<td>$24,337</td>
<td>$25,181</td>
<td>$26,032</td>
<td>$27,194</td>
<td>$27,100</td>
<td>$27,668</td>
<td>$28,055</td>
<td>$29,007</td>
</tr>
<tr>
<td>Blount</td>
<td>$20,485</td>
<td>$21,599</td>
<td>$22,227</td>
<td>$23,416</td>
<td>$24,262</td>
<td>$25,370</td>
<td>$25,353</td>
<td>$26,253</td>
<td>$26,515</td>
<td>$27,337</td>
</tr>
<tr>
<td>Knox</td>
<td>$23,921</td>
<td>$24,969</td>
<td>$26,451</td>
<td>$27,376</td>
<td>$28,281</td>
<td>$29,426</td>
<td>$30,327</td>
<td>$30,901</td>
<td>$31,417</td>
<td>$32,815</td>
</tr>
<tr>
<td>Loudon</td>
<td>$20,733</td>
<td>$21,672</td>
<td>$22,648</td>
<td>$24,247</td>
<td>$26,241</td>
<td>$26,257</td>
<td>$26,212</td>
<td>$27,515</td>
<td>$29,554</td>
<td>$30,538</td>
</tr>
<tr>
<td>Sevier</td>
<td>$20,161</td>
<td>$21,176</td>
<td>$21,913</td>
<td>$22,679</td>
<td>$22,942</td>
<td>$24,603</td>
<td>$25,822</td>
<td>$27,002</td>
<td>$28,029</td>
<td></td>
</tr>
<tr>
<td>Union</td>
<td>$13,580</td>
<td>$14,496</td>
<td>$14,796</td>
<td>$15,610</td>
<td>$15,070</td>
<td>$15,178</td>
<td>$18,096</td>
<td>$17,802</td>
<td>$18,828</td>
<td>$19,711</td>
</tr>
<tr>
<td>Tennessee</td>
<td>$22,450</td>
<td>$23,445</td>
<td>$24,437</td>
<td>$25,548</td>
<td>$25,946</td>
<td>$26,808</td>
<td>$27,611</td>
<td>$28,641</td>
<td>$29,641</td>
<td>$30,969</td>
</tr>
<tr>
<td>Southeast</td>
<td>$22,477</td>
<td>$23,545</td>
<td>$24,601</td>
<td>$25,743</td>
<td>$26,194</td>
<td>$27,169</td>
<td>$27,837</td>
<td>$28,470</td>
<td>$29,912</td>
<td>$31,088</td>
</tr>
<tr>
<td>United States</td>
<td>$24,651</td>
<td>$25,924</td>
<td>$26,942</td>
<td>$28,546</td>
<td>$29,469</td>
<td>$30,413</td>
<td>$30,906</td>
<td>$31,472</td>
<td>$33,090</td>
<td>$34,471</td>
</tr>
</tbody>
</table>

Knox County as a Percent of:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Tennessee</td>
<td>106.55%</td>
<td>106.50%</td>
<td>108.24%</td>
<td>107.16%</td>
<td>109.00%</td>
<td>109.77%</td>
<td>109.84%</td>
<td>107.89%</td>
<td>105.90%</td>
<td>105.96%</td>
</tr>
<tr>
<td>Southeast</td>
<td>106.42%</td>
<td>106.05%</td>
<td>107.52%</td>
<td>106.34%</td>
<td>107.97%</td>
<td>108.31%</td>
<td>108.94%</td>
<td>108.54%</td>
<td>105.03%</td>
<td>105.56%</td>
</tr>
<tr>
<td>United States</td>
<td>97.04%</td>
<td>96.32%</td>
<td>98.18%</td>
<td>95.90%</td>
<td>95.97%</td>
<td>96.75%</td>
<td>98.13%</td>
<td>98.19%</td>
<td>94.94%</td>
<td>95.20%</td>
</tr>
</tbody>
</table>

Source: Regional Economic Information System, Bureau of Economic Analysis.
### KNOX COUNTY, TENNESSEE

Demographic Statistics (Continued)

#### Age and Sex Distribution - 2006 (Estimate)
**Knoxville MSA**

<table>
<thead>
<tr>
<th>Age Group</th>
<th>Number</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Population</td>
<td>742,008</td>
<td>100</td>
</tr>
<tr>
<td>Male</td>
<td>360,145</td>
<td>48.5</td>
</tr>
<tr>
<td>Female</td>
<td>381,863</td>
<td>51.5</td>
</tr>
<tr>
<td>&lt; 5 years</td>
<td>44,911</td>
<td>6</td>
</tr>
<tr>
<td>5 to 9 years</td>
<td>46,652</td>
<td>6</td>
</tr>
<tr>
<td>10 to 14 years</td>
<td>43,435</td>
<td>6</td>
</tr>
<tr>
<td>15 to 19 years</td>
<td>49,103</td>
<td>7</td>
</tr>
<tr>
<td>20 to 24 years</td>
<td>50,950</td>
<td>7</td>
</tr>
<tr>
<td>25 to 34 years</td>
<td>98,673</td>
<td>13</td>
</tr>
<tr>
<td>35 to 44 years</td>
<td>107,982</td>
<td>14</td>
</tr>
<tr>
<td>45 to 54 years</td>
<td>109,732</td>
<td>15</td>
</tr>
<tr>
<td>55 to 59 years</td>
<td>50,302</td>
<td>7</td>
</tr>
<tr>
<td>60 to 64 years</td>
<td>38,498</td>
<td>5</td>
</tr>
<tr>
<td>65 to 74 years</td>
<td>53,919</td>
<td>7</td>
</tr>
<tr>
<td>75 to 84 years</td>
<td>34,025</td>
<td>5</td>
</tr>
<tr>
<td>85 years and over</td>
<td>13,826</td>
<td>2</td>
</tr>
</tbody>
</table>

**Median age (years)**

<table>
<thead>
<tr>
<th>Age Group</th>
<th>Number</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>18 years and over</td>
<td>577,675</td>
<td>78</td>
</tr>
<tr>
<td>21 years and over</td>
<td>547,135</td>
<td>74</td>
</tr>
<tr>
<td>62 years and over</td>
<td>123,551</td>
<td>17</td>
</tr>
<tr>
<td>65 years and over</td>
<td>101,770</td>
<td>14</td>
</tr>
<tr>
<td>Male</td>
<td>41,689</td>
<td>6</td>
</tr>
<tr>
<td>Female</td>
<td>60,081</td>
<td>8</td>
</tr>
</tbody>
</table>

*Source: Bureau of the Census, American Community Survey Profile.*
### Goods Producing:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Manufacturing</td>
<td>48,100</td>
<td>48,700</td>
<td>48,200</td>
<td>46,400</td>
<td>46,200</td>
<td>42,600</td>
<td>42,100</td>
<td>39,000</td>
<td>38,300</td>
<td>38,300</td>
<td>-1.83%</td>
<td>-25.59%</td>
<td>11.50%</td>
</tr>
<tr>
<td>Construction &amp; Mining, Na. Res.</td>
<td>14,500</td>
<td>15,900</td>
<td>16,700</td>
<td>16,400</td>
<td>16,700</td>
<td>16,600</td>
<td>17,100</td>
<td>16,500</td>
<td>16,800</td>
<td>16,800</td>
<td>1.79%</td>
<td>13.69%</td>
<td>5.05%</td>
</tr>
</tbody>
</table>

**Total Goods Producing**

|                   | 62,600 | 64,600 | 64,900 | 62,800 | 62,900 | 60,300 | 59,200 | 55,500 | 55,100 | 55,100 | -0.73% | -13.61% | 16.55% |

### Service Producing:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Information*</td>
<td>14,100</td>
<td>14,200</td>
<td>14,200</td>
<td>6,700</td>
<td>6,900</td>
<td>6,100</td>
<td>6,200</td>
<td>6,300</td>
<td>6,300</td>
<td>6,000</td>
<td>-5.00%</td>
<td>-135.00%</td>
<td>1.80%</td>
</tr>
<tr>
<td>Trade/Trans/PU**</td>
<td>81,400</td>
<td>83,700</td>
<td>87,300</td>
<td>67,100</td>
<td>68,900</td>
<td>71,800</td>
<td>73,600</td>
<td>74,700</td>
<td>68,200</td>
<td>72,200</td>
<td>5.54%</td>
<td>-12.74%</td>
<td>21.68%</td>
</tr>
<tr>
<td>Financial Activities***</td>
<td>13,200</td>
<td>13,700</td>
<td>14,600</td>
<td>15,100</td>
<td>15,000</td>
<td>16,000</td>
<td>16,700</td>
<td>18,000</td>
<td>16,700</td>
<td>17,600</td>
<td>5.11%</td>
<td>33.33%</td>
<td>5.29%</td>
</tr>
<tr>
<td>Services</td>
<td>84,000</td>
<td>86,300</td>
<td>88,200</td>
<td>125,500</td>
<td>129,900</td>
<td>130,300</td>
<td>134,100</td>
<td>138,500</td>
<td>123,900</td>
<td>128,800</td>
<td>3.80%</td>
<td>53.33%</td>
<td>38.68%</td>
</tr>
</tbody>
</table>

**Total Service Producing**

|                   | 192,700 | 197,900 | 204,300 | 214,400 | 220,700 | 224,200 | 230,600 | 237,500 | 215,100 | 224,600 | 4.23% | 16.55% | 67.45% |

### Government

|                   | 55,800 | 54,300 | 54,700 | 55,000 | 55,500 | 56,300 | 58,300 | 58,700 | 52,000 | 53,300 | 2.44% | -4.69% | 16.01% |

**TOTAL**

|                   | 311,100 | 316,800 | 323,900 | 332,200 | 339,100 | 340,800 | 348,100 | 355,400 | 322,600 | 333,000 | 3.12% | 7.04% | 103.22% |

* 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

<table>
<thead>
<tr>
<th>Area</th>
<th>2003 Annual Average</th>
<th>2004 Annual Average</th>
<th>2005 Annual Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>United States</td>
<td>6.0%</td>
<td>5.5%</td>
<td>5.1%</td>
</tr>
<tr>
<td>Tennessee</td>
<td>5.8%</td>
<td>5.4%</td>
<td>5.6%</td>
</tr>
<tr>
<td>Knoxville MSA</td>
<td>3.8%</td>
<td>4.1%</td>
<td>4.5%</td>
</tr>
<tr>
<td>Anderson County</td>
<td>4.6%</td>
<td>4.9%</td>
<td>5.0%</td>
</tr>
<tr>
<td>Blount County</td>
<td>4.0%</td>
<td>4.2%</td>
<td>5.0%</td>
</tr>
<tr>
<td>Knox County</td>
<td>3.1%</td>
<td>3.9%</td>
<td>4.2%</td>
</tr>
<tr>
<td>Loudon County</td>
<td>4.2%</td>
<td>4.4%</td>
<td>4.3%</td>
</tr>
<tr>
<td>Union County</td>
<td>4.3%</td>
<td>4.9%</td>
<td>5.6%</td>
</tr>
</tbody>
</table>

*Source: Research and Statistical Division, Tennessee Department of Labor and Workforce Development.*
KNOX COUNTY PROPERTY TAX RATE HISTORY

1998, 2002, and 2006 Reappraisal Years
KNOX COUNTY TENNESSEE

COUNTY-WIDE PROPERTY TAX RATES

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>City of Knoxville</th>
<th>Knox County</th>
<th>Inside Knoxville</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY '97</td>
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Tax rate per $100 of assessed values.
In FY’S 1998, 2002 and 2006 a county-wide reappraisal was completed.
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 Pollution Fund** – A group of accounts established to record the expenditure and receipt of money provided by the Environmental Protection Agency for air pollution programs.

**Appraised Value** – Estimated worth of property as established by the Property Assessor’s office after review of property and comparison to the market.

**Assessed Value** – The result of applying the assessment rate to the appraised value.

**Assessment Rate** – Percentage established by the State of Tennessee that is applied to the appraised value of property to determine the amount (assessed value) against which the tax rate is to be applied.

**Budget Calendar** – The schedule of dates that the County Mayor, Elected Officials and other staff use to prepare, recommend and adopt the budget.

**Capital Improvement Program** – The formally adopted plan that defines the capital projects for the next five years. Updated annually.

**Capital Outlay** – Merchandise expenditures for items with a useful life greater than one year and that cost meets the threshold to be classified as a capital purchase.

**Capital Project Funds** – A group of accounts established to report expenditures for specific capital projects. Example, Recreation Construction Fund.

**Central Cafeteria Fund** – A group of accounts to plan and record expenditures for the cafeteria operations in the individual schools.

**Charter of Knox County, Tennessee** – Rules of government of Knox County established in 1990.

**Comprehensive Annual Financial Report** – Document prepared at the end of each fiscal year that contains the County’s financial status and the results of the independent audit, as required by law.

**Contracted Services** – Account classification to record the purchase of services the county does not provide. Examples are postage, banking services, advertising, etc.
GLOSSARY (continued)

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 – 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.


General Purpose School Fund – A group of accounts to record expenditures associated with the operations of the Schools.

General Fund – A group of accounts to record expenditures for resources traditionally associated with government, not required legally or by sound financial management to be accounted for in another fund.

Geographic Information Systems (GIS) – Organization established to create and maintain a digitized mapping system.

GFOA – Government Finance Officers Association – National organization that offers specialized training, publications and assistance to government agencies.

Governmental Library Fund – A group of accounts to record expenditures relating to the operation of the law library.

Highway Fund – A group of accounts to report the use of funds specifically designated for expenditure on county roads.
Hotel-Motel Tax Trust Fund – A group of accounts to report the collection and use of the amusement and hotel/motel taxes intended to promote tourism and related economic activity in the county.

Inter Fund Transfers – Movement of expenditures for services rendered from one fund to another.

Local Option Sales Tax – The amount, established by local governments, added to the State sales tax, collected by the State, and then refunded to the local government (see situs).

Miscellaneous Entities – Classification to categorize money budgeted for use by agencies outside of County government.

Operating Budget – Expense plan that details the expected costs associated with providing County services.

Operating Transfer – Movement of money from one internal County fund to another. Typically, from a general fund where moneys are received, to one whose subsidized operations require separate reporting.

Ordinance – According to the Knox County Charter, “the work ‘ordinance,’…shall mean any local legislation adopted by that body which is adopted according to the formalities as set forth in this Charter and in all applicable laws of the State of Tennessee and is of permanent nature in its effect, whether in a governmental or proprietary nature, and shall include, but not be limited to, any action which would have required Private Acts of the Tennessee General Assembly with constitutional ratification in the absence of this charter.”

Outside Agencies – Organizations not affiliated with Knox County government, that request funding from the county for their operations.

Personal Services – Salaries and board members’ compensation.

Proposed Budget – Planned expenses as recommended by the County Executive, a.k.a. recommended budget.

Public Building Authority – Organization created to purchase, construct, refurbish, maintain and operate certain public building complexes to house governments of the county and the City of Knoxville.

Public Library Fund – A group of accounts to record expenditures associated with operation of the countywide public library system.

Reappraisal – A review of property to determine if the present appraised value is consistent with the current market.

Recommended Budget – Planned expenses as recommended by the County Executive, a.k.a. proposed budget.

Recreation Construction Fund – A group of accounts within the Capital Projects Funds classification established to plan and record expenditures for projects related to county recreation needs.
GLOSSARY (continued)

**Resolution** – Any measure adopted by the County Commission that requires a majority vote for passage. Does not include ordinances or emergency ordinances.

**Revenues** – Money received to operate the county government. Includes taxes, fees, and money from other governments.

**School Construction Fund** – A group of accounts to plan and record expenditures for building construction and renovations of school facilities.

**Situs** – Term used to describe taxes collected and then distributed back to the site where produced. Usage in this document generally refers to the local sales tax.

**Solid Waste Fund** – A group of accounts to plan and record expenditures of solid waste handling and recycling activities.

**Space Costs** – Inter fund rent costs associated with the space occupied by a department.

**Special Revenue Funds** – A group of accounts for revenue sources legally restricted to expenditures for specific purposes.

**Supplies and Materials** – Tangible items required for the normal operation of government entities.

**Tax Rate** – Value levied against each $100 of the assessed value of property.

**TennCare** – Medical plan established by the State of Tennessee to replace the Medicaid program. Also includes coverage for indigent patients and uninsurable citizens.

**Trustee’s Commission** – The percentage of total revenue collected that the Trustee retains as processing fees. Amount varies depending on type of revenue collected.