

# **KNOX COUNTY TENNESSEE**

# **Proposed Budget Detail - Expenses and Revenues**



**FISCAL YEAR  
2009-2010**

**Michael R. Ragsdale  
County Mayor**



## TABLE OF CONTENTS

<b>Department</b>	<b>Page Number</b>
<b>Expenditures</b>	
General Fund	1-17
Governmental Law Library	18
Public Library	19
Solid Waste	20
Air Quality	21
Hotel/Motel Tax	22
Fire District	23
Engineering & Public Works	24-25
Central Cafeteria	26
General Purpose School	27
Debt Service	28
School Construction	29
ADA Construction	30
<b>Revenues</b>	
General Fund	31-38
Governmental Law Library	39
Public Library	39
Solid Waste	39-40
Air Quality	40
Hotel/Motel Tax	40
Fire District	40
Engineering & Public Works	41
Central Cafeteria	41
General Purpose School	41
Debt Service	42
School Construction	42
ADA Construction	42

## TABLE OF CONTENTS BY DEPARTMENT

<b>Department</b>	<b>Unit</b>	<b>Page Number</b>
4th Circuit Court Clerk	1001510	6
4th Circuit Court Judges	1002120	6
ADA Construction	430	30
ADA Office	1003320	2
Air Quality	215	21
Animal Control	1005439	12
Attorney General	1000010	5
Audit Committee	1000925	1
Auditing Contract	1006930	16
Auxiliary Services	1008957	10
Bad Check Unit	1000020	5
Bright Start	1003620	2
Car Seat Program	1005465	13
Carter Senior Center	1005149	15
Central Cafeteria	N/A	26
Chancery Court	1000620	6
Chaplin's Fund	1008938	9
Circuit Court Clerk	1000310	5
Circuit Court Judges	1002110	6
Civil Sessions Court Clerk	1000320	5
Codes Administration	1007530	4
Codes Administration - Tedford Road Fire	1007535	4
Codes Commission	1000930	1
Comm. Health Services Grant Match	1005467	13
Communications - Schools	1005720	3
Community Action Committee	1006635	13
Community Action Committee - Interest	1006636	14
Community Grants	1005110	11
Community Health Services	1005463	13
Community Mediation	1007210	8
Community Services	1005115	11
Correctional Facilities & Temp. Detention	1008960	10
Corryton Senior Center	1005148	15
Cost in Cases Charged to County	1006940	7
County Building Maintenance	1006030	3
County Clerk	1001210	1
County Commission	1000910	1
County Commission - Discretionary	1000915	1

County Mayor	1003310	2
County Trustee	1009710	5
County Wide Rehab	1004815	14
Court Officers	1008900	7
Criminal Court Clerk	1001520	6
Criminal Court Judges	1002130	6
Criminal Sessions Court Clerk	1001530	6
D.A.R.E. Donations	1008951	9
Debt Service	300	28
Dental Services	1005406	11
Dept. of Community Development	1005105	3
Detectives	1008927	9
Diagnostic Services	1005421	12
Digitized Mapping	1008330	4
Dirty Lot Ordinance	1007720	14
Disease Surveillance & Investigation	1005454	13
Econ. & Com. Development Contracts	1005130	16
Election Commission	1001810	1
Emergency Management	1006620	7
Emergency Medical Services	1005409	11
Employee Benefits	1006980	17
Engineering & Public Works	235	24 & 25
Equalization Board	1008320	4
Equipment	1006920	16
Explorer Post Program	1008965	10
Family Investment Center	1003362	2
Finance	1005710	3
Fire District	225	23
Fire Prevention	1007510	8
Food & Restaurant Inspections	1005412	12
Forensic	1008930	9
Frank Strang Senior Center	1005145	15
General Purpose Schools	240	27
General Sessions Court Judge	1002140	6
Geographic Information Systems	1006610	3
Governmental Law Library	200	18
Great Schools Foundation	1003380	5
Ground Water Services	1005448	13
Halls Senior Center	1005147	15
Halls Seniors - Special Events	1005144	15
Health Administration	1005415	12
Helen Ross McNabb-Interchange	1008967	10
Hotel/Motel Tax	220	22
Human Resources	1003610	2

Indigent Assistance	1005120	11
Indigent Medical Care	1005424	12
Information Technology	1007910	4
Inoperable Car Lot	1006025	3
Interest Earned - Inmates	1008954	10
Internal Affairs	1008945	9
Internal Audit	1000920	1
IV-D Child Support Clerk	1000330	11
IV-D Referee Program	1002420	11
Jail Commissary	1008969	10
John Tarleton	1005135	11
Jury Commission	1002150	6
Juvenile Court-Clerk	1002710	7
Juvenile Court-Judges	1002410	7
Juvenile Division	1008933	9
Juvenile Service Center	1003010	7
KCDC Tax Increment	1006970	16
Knox County Farmers Aid	1003372	15
Law Department	1003210	1
Law Directors Legal Fees	1003215	1
Legacy Park	1004835	14
Legislative Delegation	1003330	16
Mail Room - Operating	1003910	2
Medical Examiner	1008972	10
Metropolitan Planning Commission	1006605	3
Miscellaneous	1006950	16
Narcotics	1008942	9
Office of Neighborhoods	1004510	2
Officials' Expenses	1006910	16
Operating Transfers:	1006645	17
Park Improvements - Amusement Tax	1004840	14
Park Maintenance	1004810	14
Patrol	1008921	8
Payment To Cities	1006615	16
Pediatric Services	1005430	12
Pharmacy	1005433	12
Planning & Development	1008915	8
Preventive Health Services	1005403	11
Primary Care Services	1005436	12
Probate Court	1000610	5
Probation Office	1004210	7
Property and Liability Insurance	1006310	16

Property Assessor	1008310	4
Property Assessor Reappraisal	1008315	4
Property Management	1006020	3
Public Defender	1008510	7
Public Library	205	19
Purchasing	1006010	3
Read with Me	1003360	2
Records & Communication	1008906	8
Records Management	1007920	4
Recreation Administration	1004830	14
Register of Deeds	1008710	5
Register of Deeds - Data Processing	1008720	5
Retirement Operations	1000935	17
School Construction	405	29
School Health Programs	1005442	12
School Security	1008909	8
Senior Center & Volunteer Services	1005142	14
Senior Citizens Awareness	1008940	9
Senior Summit	1003350	2
Sexual Offender Registry	1008953	10
Sheriff's Administration	1008903	8
Sheriff's Department Merit System	1008110	4
Social Services	1005445	13
Soil Conservation District	1007520	16
Solid Waste	210	20
South Knox Senior Center	1005146	15
Special Services	1008948	9
Special Teams	1008936	9
Stop Violence Against Women	1008918	8
Support Services	1005400	11
Teen Academy - Sheriff	1008952	10
Training	1008912	8
Trustee Commission	100	16
Trustee Tax Sale	1009720	5
U.S. Soccer Complex	1004825	14
UT-Knox County Extension	1003370	15
Vector Control Services	1005451	13
Veterans' Office	1005160	16
Victims' Rights	1008937	9
Vital Records	1005457	13
Wal-Mart Foundation	1008966	10
Warrants	1008924	8
Wastewater	1007710	14
Women's Health Services	1005460	13

**KNOX COUNTY, TENNESSEE**

**General Fund  
FY 2009 -2010 Proposed Budget  
April 28, 2009**

	Actual FY08	Adopted Budget FY09	Actual July - Feb	Proposed Budget FY10
<b>Expenditures</b>				
<i>Current:</i>				
<i>General Government:</i>				
<i>Finance and Administration:</i>				
<b>County Commission</b>				
<b>1000910</b>				
Personal Services	\$ 441,189	\$ 501,669	\$ 310,312	\$ 507,255
Employee Benefits	199,161	219,174	134,004	220,261
Contracted Services	35,374	77,500	21,900	42,028
Supplies and Materials	10,506	12,850	4,085	12,600
Capital Outlay	19,699	-	-	-
Other Charges	35,557	43,063	36,557	47,146
	<u>741,486</u>	<u>854,256</u>	<u>506,858</u>	<u>829,290</u>
<b>Commission Discretionary</b>				
<b>1000915</b>				
Other Charges	124,276	114,000	63,750	114,000
	<u>124,276</u>	<u>114,000</u>	<u>63,750</u>	<u>114,000</u>
<b>Internal Audit</b>				
<b>1000920</b>				
Personal Services	152,199	187,018	94,934	-
Employee Benefits	41,255	45,344	19,728	-
Contracted Services	6,638	7,500	4,206	-
Supplies and Materials	4,046	5,150	2,990	-
Other Charges	9,892	9,892	9,892	-
	<u>214,030</u>	<u>254,904</u>	<u>131,750</u>	<u>-</u>
<b>Audit Committee</b>				
<b>1000925</b>				
Personal Services	-	-	-	178,180
Employee Benefits	-	-	-	60,852
Contracted Services	-	-	-	7,000
Supplies and Materials	-	-	-	4,500
Other Charges	-	-	-	10,392
	<u>-</u>	<u>-</u>	<u>-</u>	<u>260,924</u>
<b>Codes Commission</b>				
<b>1000930</b>				
Contracted Services	7,805	12,000	10,157	12,000
	<u>7,805</u>	<u>12,000</u>	<u>10,157</u>	<u>12,000</u>
<b>County Clerk</b>				
<b>1001210</b>				
Contracted Services	531,965	574,072	380,179	563,896
Supplies and Materials	186,288	162,300	119,144	162,300
Other Charges	187,767	186,236	187,427	186,412
	<u>906,020</u>	<u>922,608</u>	<u>686,750</u>	<u>912,608</u>
<b>Election Commission</b>				
<b>1001810</b>				
Personal Services	948,412	1,096,001	1,035,674	929,131
Employee Benefits	197,192	217,082	147,214	228,808
Contracted Services	278,501	268,666	291,718	268,666
Supplies and Materials	57,559	45,900	28,699	45,900
Other Charges	75,030	71,490	71,431	71,893
	<u>1,556,694</u>	<u>1,699,139</u>	<u>1,574,736</u>	<u>1,544,398</u>
<b>Law Department</b>				
<b>1003210</b>				
Personal Services	1,140,302	1,242,452	763,054	1,247,163
Employee Benefits	257,728	288,116	175,706	294,150
Contracted Services	873,397	86,800	84,612	86,300
Supplies and Materials	32,499	32,700	21,932	32,700
Other Charges	47,717	47,117	47,117	47,617
	<u>2,351,643</u>	<u>1,697,185</u>	<u>1,092,421</u>	<u>1,707,930</u>
<b>Law Dept-Outside Legal Fees</b>				
<b>1003215</b>				
Contracted Services	-	350,000	385,578	-
	<u>2,351,643</u>	<u>2,047,185</u>	<u>1,477,999</u>	<u>1,707,930</u>

**KNOX COUNTY, TENNESSEE**

**General Fund  
FY 2009 -2010 Proposed Budget  
April 28, 2009**

		Actual FY08	Adopted Budget FY09	Actual July - Feb	Proposed Budget FY10
<b>County Mayor</b>	<b>1003310</b>				
Personal Services		649,697	721,866	446,250	710,043
Employee Benefits		141,080	158,571	98,230	169,792
Contracted Services		218,770	170,525	115,850	152,824
Supplies and Materials		34,289	24,000	23,849	30,000
Other Charges		48,480	56,033	47,451	56,185
		<u>1,092,316</u>	<u>1,130,995</u>	<u>731,630</u>	<u>1,118,844</u>
<b>ADA Office</b>	<b>1003320</b>				
Personal Services		49,179	50,754	32,120	50,754
Employee Benefits		11,425	11,659	7,305	11,920
Contracted Services		10,672	8,333	6,509	8,333
Supplies and Materials		2,345	3,000	1,111	2,200
Other Charges					500
		<u>73,621</u>	<u>73,746</u>	<u>47,045</u>	<u>73,707</u>
<b>Senior Summit</b>	<b>1003350</b>				
Contracted Services		21,231	8,200	-	8,200
Supplies and Materials		3,163	7,500	-	7,500
		<u>24,394</u>	<u>15,700</u>	<u>-</u>	<u>15,700</u>
<b>Read With Me</b>	<b>1003360</b>				
Contracted Services		10,659	-	615	-
Supplies and Materials		1,264	-	-	-
		<u>11,923</u>	<u>-</u>	<u>615</u>	<u>-</u>
<b>Family Justice Center</b>	<b>1003362</b>				
Supplies and Materials		169,620	169,620	169,620	169,620
<b>Human Resources Department</b>	<b>1003610</b>				
Personal Services		585,377	632,916	396,251	597,692
Employee Benefits		130,832	150,056	98,644	164,429
Contracted Services		42,228	57,100	43,997	56,350
Supplies and Materials		9,362	12,500	6,568	12,500
Other Charges		45,636	45,836	45,836	46,340
		<u>813,435</u>	<u>898,408</u>	<u>591,296</u>	<u>877,311</u>
<b>Bright Start</b>	<b>1003620</b>				
Contracted Services		18,196	-	-	-
Supplies and Materials		21,398	-	-	-
		<u>39,594</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Mailroom-Operating</b>	<b>1003910</b>				
Personal Services		47,748	47,717	30,219	47,717
Employee Benefits		18,953	17,358	16,431	27,475
Contracted Services		15,133	16,822	12,382	16,072
Supplies and Materials		729	1,400	1,400	1,000
Other Charges		8,283	8,283	8,283	8,783
		<u>90,846</u>	<u>91,580</u>	<u>68,715</u>	<u>101,047</u>
<b>Office of Neighborhoods</b>	<b>1004510</b>				
Personal Services		139,560	271,162	131,999	211,202
Employee Benefits		33,484	78,458	37,366	72,391
Contracted Services		5,923	26,666	18,812	68,950
Supplies and Materials		339	900	5,887	13,550
Other Charges		-	-	-	500
		<u>179,306</u>	<u>377,186</u>	<u>194,064</u>	<u>366,593</u>

**KNOX COUNTY, TENNESSEE**

**General Fund  
FY 2009 -2010 Proposed Budget  
April 28, 2009**

		Actual FY08	Adopted Budget FY09	Actual July - Feb	Proposed Budget FY10
<b>Department of Community Development</b>	<b>1005105</b>				
Personal Services		151,820	247,079	162,118	247,454
Employee Benefits		38,169	77,925	42,508	71,140
Contracted Services		2,395	3,165	2,958	3,165
Supplies and Materials		2,325	1,900	910	1,400
Other Charges		9,234	18,234	18,234	18,734
		<u>203,943</u>	<u>348,303</u>	<u>226,728</u>	<u>341,893</u>
<b>Finance Department</b>	<b>1005710</b>				
Personal Services		1,500,805	1,491,362	858,909	1,492,773
Employee Benefits		408,990	410,233	219,298	391,586
Contracted Services		97,835	141,900	221,748	141,700
Supplies and Materials		44,465	45,500	28,972	45,500
Other Charges		78,574	79,124	78,624	79,324
		<u>2,130,669</u>	<u>2,168,119</u>	<u>1,407,551</u>	<u>2,150,883</u>
<b>Finance &amp; Communication Schools</b>	<b>1005720</b>				
Contracted Services		1,247,222	-	-	-
Other Charges		34,600	-	-	-
		<u>1,281,822</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Purchasing Department</b>	<b>1006010</b>				
Personal Services		563,185	615,785	366,506	600,981
Employee Benefits		149,981	172,577	108,708	182,628
Contracted Services		42,805	38,050	18,306	39,550
Supplies and Materials		9,435	10,770	7,648	10,770
Other Charges		26,593	26,733	26,733	27,565
		<u>791,999</u>	<u>863,915</u>	<u>527,901</u>	<u>861,494</u>
<b>Property Management</b>	<b>1006020</b>				
Personal Services		173,335	175,878	125,472	205,059
Employee Benefits		46,196	47,760	35,729	63,318
Contracted Services		38,118	36,931	20,087	36,931
Supplies and Materials		6,075	9,300	6,980	9,100
Other Charges		51,988	52,088	52,088	52,288
		<u>315,712</u>	<u>321,957</u>	<u>240,356</u>	<u>366,696</u>
<b>Inoperable Car Lot</b>	<b>1006025</b>				
Contracted Services		4,705	10,000	1,957	10,000
Supplies and Materials		141	2,000	211	2,000
		<u>4,846</u>	<u>12,000</u>	<u>2,168</u>	<u>12,000</u>
<b>County Buildings Maintenance</b>	<b>1006030</b>				
Personal Services		385,557	392,098	248,159	392,198
Employee Benefits		114,704	118,816	72,374	124,302
Contracted Services		18,819	19,287	10,090	19,000
Supplies and Materials		69,929	51,740	40,223	51,740
Other Charges		18,900	20,850	20,100	25,917
		<u>607,909</u>	<u>602,791</u>	<u>390,946</u>	<u>613,157</u>
<b>Planning</b>	<b>1006605</b>				
Contracted Services		730,738	746,000	675,000	746,000
		<u>730,738</u>	<u>746,000</u>	<u>675,000</u>	<u>746,000</u>
<b>Geographic Information Systems</b>	<b>1006610</b>				
Contracted Services		1,076	10,000	-	-
Capital Outlay		84,874	50,000	44,994	-
Other Charges		575,440	303,657	303,657	355,284
		<u>661,390</u>	<u>363,657</u>	<u>348,651</u>	<u>355,284</u>

**KNOX COUNTY, TENNESSEE**

**General Fund  
FY 2009 -2010 Proposed Budget  
April 28, 2009**

	Actual FY08	Adopted Budget FY09	Actual July - Feb	Proposed Budget FY10
<b>Codes Administration</b>	<b>1007530</b>			
Personal Services	798,250	744,340	442,158	746,018
Employee Benefits	280,555	259,205	146,672	255,772
Contracted Services	49,890	51,628	26,409	49,628
Supplies and Materials	55,062	46,000	18,243	45,500
Other Charges	92,008	95,478	95,511	111,006
	<u>1,275,765</u>	<u>1,196,651</u>	<u>728,993</u>	<u>1,207,924</u>
<b>Codes Administration - Tedford Road Fire</b>	<b>1007535</b>			
Contracted Services	290,359	-	-	-
	<u>290,359</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Information Technology</b>	<b>1007910</b>			
Personal Services	2,775,676	3,016,886	1,818,807	2,977,955
Employee Benefits	665,218	725,752	432,116	721,336
Contracted Services	1,103,142	1,184,200	531,172	1,173,200
Supplies and Materials	44,134	43,500	18,434	43,500
Other Charges	140,025	140,694	140,198	141,501
	<u>4,728,195</u>	<u>5,111,032</u>	<u>2,940,727</u>	<u>5,057,492</u>
<b>Records Management</b>	<b>1007920</b>			
Personal Services	198,766	214,301	135,058	219,481
Employee Benefits	66,744	76,943	45,973	76,044
Contracted Services	9,722	12,833	9,362	11,483
Supplies and Materials	5,622	5,500	3,935	5,500
Other Charges	129,811	130,011	130,011	130,515
	<u>410,665</u>	<u>439,588</u>	<u>324,339</u>	<u>443,023</u>
<b>Sheriff's Merit System</b>	<b>1008110</b>			
Personal Services	185,884	190,317	111,694	180,439
Employee Benefits	48,730	50,059	30,783	52,245
Contracted Services	23,128	18,795	10,177	16,462
Supplies and Materials	8,456	13,500	4,514	12,500
Other Charges	5,720	5,719	5,720	5,720
	<u>271,918</u>	<u>278,390</u>	<u>162,888</u>	<u>267,366</u>
<b>Property Assessor</b>	<b>1008310</b>			
Personal Services	1,221,781	1,302,064	822,194	1,285,233
Employee Benefits	365,950	391,790	230,981	423,933
Contracted Services	520,267	503,394	473,918	431,061
Supplies and Materials	50,954	54,250	37,108	58,544
Other Charges	140,601	140,800	141,142	141,507
	<u>2,299,553</u>	<u>2,392,298</u>	<u>1,705,343</u>	<u>2,340,278</u>
<b>Property Assessor Reappraisal</b>	<b>1008315</b>			
Contracted Services	-	128,300	-	-
Supplies and Materials	-	26,800	1,517	-
	<u>-</u>	<u>155,100</u>	<u>1,517</u>	<u>-</u>
<b>Equalization Board</b>	<b>1008320</b>			
Personal Services	19,227	24,480	572	17,046
Employee Benefits	1,454	1,591	21	3,335
Contracted Services	327	1,800	-	1,500
Supplies and Materials	-	200	-	200
	<u>21,008</u>	<u>28,071</u>	<u>593</u>	<u>22,081</u>
<b>Digitized Mapping</b>	<b>1008330</b>			
Personal Services	174,735	113,924	94,961	156,606
Employee Benefits	59,246	48,614	30,891	51,077
Contracted Services	-	1,200	-	500
Supplies and Materials	559	1,000	-	500
	<u>234,540</u>	<u>164,738</u>	<u>125,852</u>	<u>208,683</u>

**KNOX COUNTY, TENNESSEE**

**General Fund  
FY 2009 -2010 Proposed Budget  
April 28, 2009**

		Actual FY08	Adopted Budget FY09	Actual July - Feb	Proposed Budget FY10
<b>Register of Deeds</b>	<b>1008710</b>				
Contracted Services		72,171	73,515	41,931	73,415
Supplies and Materials		16,945	16,500	2,740	11,000
Other Charges		132,618	133,494	133,494	134,023
		<u>221,734</u>	<u>223,509</u>	<u>178,165</u>	<u>218,438</u>
<b>Register of Deeds-Data Processing Fees</b>	<b>1008720</b>				
Contracted Services		46,767	73,000	44,204	100,000
Other Charges		20,129	18,000	16,972	50,000
		<u>66,896</u>	<u>91,000</u>	<u>61,176</u>	<u>150,000</u>
<b>County Trustee's Office</b>	<b>1009710</b>				
Contracted Services		168,960	181,201	97,172	166,201
Supplies and Materials		137,089	127,500	23,054	102,500
Other Charges		112,370	109,380	118,034	111,800
		<u>418,419</u>	<u>418,081</u>	<u>238,260</u>	<u>380,501</u>
<b>Property Sale</b>	<b>1009720</b>				
Contracted Services		15,639	-	-	-
<b>Payments to Component Units</b>	<b>1003380</b>				
Mayor Education Summit		6,385,000	3,823,874	3,823,874	3,823,874
<i>Total Finance and Administration</i>		<u>31,765,727</u>	<u>28,410,401</u>	<u>20,366,013</u>	<u>27,671,038</u>
<i>Administration of Justice:</i>					
<b>Attorney General</b>	<b>1000010</b>				
Personal Services		1,682,836	1,842,000	998,856	1,787,707
Employee Benefits		463,067	501,393	284,298	502,788
Contracted Services		114,748	118,256	67,628	113,256
Supplies and Materials		42,791	37,000	22,436	37,000
Other Charges		160,932	160,931	160,932	161,432
		<u>2,464,374</u>	<u>2,659,580</u>	<u>1,534,150</u>	<u>2,602,183</u>
<b>Bad Check Unit</b>	<b>1000020</b>				
Personal Services		34,633	-	22,095	-
Employee Benefits		2,645	-	1,681	-
Contracted Services		13,460	-	28,400	-
		<u>50,738</u>	<u>-</u>	<u>52,176</u>	<u>-</u>
<b>Circuit Court Clerk</b>	<b>1000310</b>				
Contracted Services		47,798	55,116	29,811	55,116
Supplies and Materials		15,225	17,250	8,970	17,250
Other Charges		35,829	36,752	35,958	36,928
		<u>98,852</u>	<u>109,118</u>	<u>74,739</u>	<u>109,294</u>
<b>General Sessions Court Clerk - Civil</b>	<b>1000320</b>				
Contracted Services		47,611	54,666	37,104	54,666
Supplies and Materials		12,859	14,300	9,500	13,800
Other Charges		55,342	54,545	53,537	55,045
		<u>115,812</u>	<u>123,511</u>	<u>100,141</u>	<u>123,511</u>
<b>Probate Court</b>	<b>1000610</b>				
Contracted Services		34,909	33,200	20,100	32,200
Supplies and Materials		4,580	5,850	2,211	5,700
Other Charges		45,282	45,382	45,382	45,483
		<u>84,771</u>	<u>84,432</u>	<u>67,693</u>	<u>83,383</u>

**KNOX COUNTY, TENNESSEE**

**General Fund  
FY 2009 -2010 Proposed Budget  
April 28, 2009**

		Actual FY08	Adopted Budget FY09	Actual July - Feb	Proposed Budget FY10
<b>Chancery Court</b>	<b>1000620</b>				
Contracted Services		66,717	66,100	42,137	61,100
Supplies and Materials		14,248	19,675	7,041	19,475
Other Charges		150,430	150,580	150,530	150,780
		<u>231,395</u>	<u>236,355</u>	<u>199,708</u>	<u>231,355</u>
<b>4th Circuit Court Clerk</b>	<b>1001510</b>				
Contracted Services		52,953	52,580	46,252	52,404
Supplies and Materials		32,515	25,500	24,471	25,500
Other Charges		47,559	46,864	47,146	47,040
		<u>133,027</u>	<u>124,944</u>	<u>117,869</u>	<u>124,944</u>
<b>Criminal Court Clerk</b>	<b>1001520</b>				
Personal Services		84,107	-	-	-
Contracted Services		61,037	72,500	42,021	69,324
Supplies and Materials		57,591	27,000	27,450	32,000
Other Charges		92,002	170,801	161,186	95,977
		<u>294,737</u>	<u>270,301</u>	<u>230,657</u>	<u>197,301</u>
<b>General Sessions Court Clerk - Criminal</b>	<b>1001530</b>				
Contracted Services		65,256	76,500	46,030	73,475
Supplies and Materials		28,848	27,500	24,372	27,500
Other Charges		93,633	92,850	92,937	95,875
		<u>187,737</u>	<u>196,850</u>	<u>163,339</u>	<u>196,850</u>
<b>Circuit Court Judges</b>	<b>1002110</b>				
Contracted Services		5,328	5,600	4,240	5,400
Supplies and Materials		964	1,900	47	1,600
Other Charges		99,615	99,615	99,615	100,115
		<u>105,907</u>	<u>107,115</u>	<u>103,902</u>	<u>107,115</u>
<b>4th Circuit Court Judges</b>	<b>1002120</b>				
Contracted Services		5,573	8,966	4,587	8,466
Supplies and Materials		3,903	4,500	1,496	4,500
Other Charges		27,136	27,136	27,136	27,636
		<u>36,612</u>	<u>40,602</u>	<u>33,219</u>	<u>40,602</u>
<b>Criminal Court Judges</b>	<b>1002130</b>				
Contracted Services		5,229	8,200	6,385	7,700
Supplies and Materials		5,232	4,400	4,050	4,400
Other Charges		154,777	154,777	154,777	225,277
		<u>165,238</u>	<u>167,377</u>	<u>165,212</u>	<u>237,377</u>
<b>General Sessions Court Judges</b>	<b>1002140</b>				
Personal Services		1,157,211	1,231,726	776,829	1,250,026
Employee Benefits		228,857	238,101	166,780	294,725
Contracted Services		27,963	32,365	22,237	31,365
Supplies and Materials		15,766	17,600	10,616	14,100
Other Charges		124,849	124,849	124,849	125,349
		<u>1,554,646</u>	<u>1,644,641</u>	<u>1,101,311</u>	<u>1,715,565</u>
<b>Jury Commission</b>	<b>1002150</b>				
Personal Services		188,143	202,010	118,547	187,810
Employee Benefits		17,767	18,011	10,002	18,193
Contracted Services		61,654	61,375	36,575	61,375
Supplies and Materials		3,562	5,970	960	5,470
Other Charges		21,142	21,142	21,142	21,642
		<u>292,268</u>	<u>308,508</u>	<u>187,226</u>	<u>294,490</u>

**KNOX COUNTY, TENNESSEE**

**General Fund  
FY 2009 -2010 Proposed Budget  
April 28, 2009**

		Actual FY08	Adopted Budget FY09	Actual July - Feb	Proposed Budget FY10
<b>Juvenile Court</b>	<b>1002410</b>				
Personal Services		1,883,314	2,118,493	1,244,786	2,098,368
Employee Benefits		519,613	600,716	322,987	578,915
Contracted Services		587,779	613,262	439,492	598,364
Supplies and Materials		29,154	30,800	17,455	31,800
Other Charges		86,889	92,715	88,309	107,613
		<u>3,106,749</u>	<u>3,455,986</u>	<u>2,113,029</u>	<u>3,415,060</u>
<b>Juvenile Court Clerk</b>	<b>1002710</b>				
Personal Services		351,937	379,953	227,318	381,361
Employee Benefits		114,806	120,984	68,229	109,863
Contracted Services		122,600	107,503	83,311	107,503
Supplies and Materials		15,096	20,040	4,489	19,840
Other Charges		34,830	35,633	33,864	35,833
		<u>639,269</u>	<u>664,113</u>	<u>417,211</u>	<u>654,400</u>
<b>Probation/Pre-trial Release</b>	<b>1004210</b>				
Personal Services		806,590	842,202	508,027	816,623
Employee Benefits		225,306	236,677	142,037	244,044
Contracted Services		21,562	22,683	13,990	22,683
Supplies and Materials		12,787	11,350	8,761	38,724
Other Charges		10,117	10,217	10,217	10,470
		<u>1,076,362</u>	<u>1,123,129</u>	<u>683,032</u>	<u>1,132,544</u>
<b>Cost in Cases Charged</b>	<b>1006940</b>				
Other Charges		808,622	725,000	405,485	715,000
		<u>808,622</u>	<u>725,000</u>	<u>405,485</u>	<u>715,000</u>
<b>Public Defender</b>	<b>1008510</b>				
Personal Services		885,593	994,900	549,233	923,478
Employee Benefits		223,233	250,636	138,744	251,462
Contracted Services		168,079	24,421	105,430	24,421
Supplies and Materials		99,076	63,277	92,079	60,277
Other Charges		204,397	552,488	201,046	395,756
		<u>1,580,378</u>	<u>1,885,722</u>	<u>1,086,532</u>	<u>1,655,394</u>
<b>Court Officers</b>	<b>1008900</b>				
Employee Benefits		1,976	-	-	-
Contracted Services		11,253	12,096	8,748	12,096
Supplies and Materials		52,110	17,750	6,860	14,170
Other Charges		15,805	16,005	16,005	16,585
		<u>81,144</u>	<u>45,851</u>	<u>31,613</u>	<u>42,851</u>
<i>Total Administration of Justice</i>		<u>13,108,638</u>	<u>13,973,135</u>	<u>8,868,244</u>	<u>13,679,217</u>
<i>Public Safety:</i>					
<b>Juvenile Service Center</b>	<b>1003010</b>				
Personal Services		1,894,867	1,934,505	1,222,831	1,951,547
Employee Benefits		581,575	623,913	385,167	715,040
Contracted Services		537,135	557,923	512,189	554,923
Supplies and Materials		150,845	150,565	82,816	148,565
Other Charges		36,460	38,800	38,600	48,530
		<u>3,200,882</u>	<u>3,305,706</u>	<u>2,241,603</u>	<u>3,418,605</u>
<b>Emergency Management</b>	<b>1006620</b>				
Contracted Services		53,000	53,000	53,000	53,000
Other Charges		1,700	1,900	1,900	2,379
		<u>54,700</u>	<u>54,900</u>	<u>54,900</u>	<u>55,379</u>

**KNOX COUNTY, TENNESSEE**

**General Fund  
FY 2009 -2010 Proposed Budget  
April 28, 2009**

		Actual FY08	Adopted Budget FY09	Actual July - Feb	Proposed Budget FY10
<b>Community Mediation Center</b>	<b>1007210</b>				
Contracted Services		89,583	50,000	73,870	90,000
<b>Fire Prevention Bureau</b>	<b>1007510</b>				
Personal Services		422,727	453,794	283,088	440,474
Employee Benefits		110,833	116,908	75,345	134,975
Contracted Services		79,938	80,591	54,685	80,591
Supplies and Materials		82,995	54,000	37,858	54,000
Other Charges		35,700	35,800	35,800	35,926
		732,193	741,093	486,776	745,966
<b>Sheriff's Administration</b>	<b>1008903</b>				
Personal Services		5,676,149	5,776,098	3,753,450	5,881,804
Employee Benefits		1,653,206	1,787,657	1,085,459	2,001,232
Contracted Services		184,207	164,132	98,485	164,132
Supplies and Materials		259,584	256,225	226,263	246,225
Other Charges		836,661	883,595	883,772	1,087,734
		8,609,807	8,867,707	6,047,429	9,381,127
<b>Records and Communication</b>	<b>1008906 net 9998</b>				
Employee Benefits		(317)	-	-	-
Contracted Services		79,750	71,830	50,220	71,830
Supplies and Materials		28,811	42,266	12,101	29,766
Other Charges		367,864	367,864	367,864	367,864
		476,108	481,960	430,185	469,460
<b>School Security</b>					
Contract Services		21,365	-	-	-
Supplies and Materials		32,197	-	-	-
Other Charges		1,331	-	-	-
		54,893	-	-	-
<b>Training</b>	<b>1008912</b>				
Contracted Services		73,380	43,685	23,813	43,685
Supplies and Materials		173,497	155,515	73,990	145,515
		246,877	199,200	97,803	189,200
<b>Planning and Development</b>	<b>1008915</b>				
Contracted Services		6,524	7,946	2,740	7,946
Supplies and Materials		3,161	5,030	2,572	5,030
Other Charges		5,918	5,918	5,918	5,918
		15,603	18,894	11,230	18,894
<b>Stop Violence Against Women</b>	<b>1008918</b>				
Contracted Services		17,467	10,963	9,200	10,963
Supplies and Materials		13,014	14,880	9,528	14,880
Other Charges		7,879	7,879	7,879	7,879
		38,360	33,722	26,607	33,722
<b>Patrol</b>	<b>1008921</b>				
Personal Services		15,789,125	16,698,540	10,263,402	16,414,824
Employee Benefits		4,523,729	5,065,348	3,277,631	6,161,270
Contracted Services		663,931	700,500	327,303	610,500
Supplies and Materials		1,167,656	1,326,700	545,893	1,081,700
Other Charges		41,886	48,157	42,505	48,156
		22,186,327	23,839,245	14,456,734	24,316,450
<b>Warrants</b>	<b>1008924</b>				
Contracted Services		77,036	61,165	90,059	61,165
Supplies and Materials		102,059	120,200	45,999	100,200
Other Charges		17,651	17,651	17,651	17,651
		196,746	199,016	153,709	179,016

**KNOX COUNTY, TENNESSEE**

**General Fund  
FY 2009 -2010 Proposed Budget  
April 28, 2009**

		Actual FY08	Adopted Budget FY09	Actual July - Feb	Proposed Budget FY10
<b>Detectives</b>	<b>1008927</b>				
Contracted Services		145,191	111,833	90,158	111,833
Supplies and Materials		128,637	147,500	58,814	97,500
Other Charges		126,010	126,010	126,010	126,010
		<u>399,838</u>	<u>385,343</u>	<u>274,982</u>	<u>335,343</u>
<b>Forensic Services</b>	<b>1008930</b>				
Contracted Services		21,978	18,500	17,565	18,500
Supplies and Materials		32,811	36,080	24,023	36,080
		<u>54,789</u>	<u>54,580</u>	<u>41,588</u>	<u>54,580</u>
<b>Juvenile Division</b>	<b>1008933</b>				
Contracted Services		4,941	5,196	3,232	5,196
Supplies and Materials		8,491	8,550	3,815	8,550
		<u>13,432</u>	<u>13,746</u>	<u>7,047</u>	<u>13,746</u>
<b>Special Teams</b>	<b>1008936</b>				
Contracted Services		28,364	18,033	3,634	18,033
Supplies and Materials		20,815	13,950	21,411	13,950
		<u>49,179</u>	<u>31,983</u>	<u>25,045</u>	<u>31,983</u>
<b>Victim's Rights</b>	<b>1008937</b>				
Contracted Services		380	-	-	-
Supplies and Materials		686	-	310	-
		<u>1,066</u>	<u>-</u>	<u>310</u>	<u>-</u>
<b>Chaplain's Fund</b>	<b>1008938</b>				
Supplies and Materials		54	-	-	-
<b>Senior Citizen Awareness</b>	<b>1008940</b>				
Contracted Services		65	-	85	-
Supplies and Materials		31	-	101	-
		<u>96</u>	<u>-</u>	<u>186</u>	<u>-</u>
<b>Narcotics Division</b>	<b>1008942</b>				
Contracted Services		149,910	145,650	93,966	145,650
Supplies and Materials		184,797	205,450	88,193	155,450
Other Charges		19,415	19,415	19,415	19,415
		<u>354,122</u>	<u>370,515</u>	<u>201,574</u>	<u>320,515</u>
<b>Internal Affairs</b>	<b>1008945</b>				
Contracted Services		14,112	9,675	6,943	9,675
Supplies and Materials		6,762	7,180	2,707	7,180
Other Charges		6,800	6,800	6,800	6,800
		<u>27,674</u>	<u>23,655</u>	<u>16,450</u>	<u>23,655</u>
<b>Special Services</b>	<b>1008948</b>				
Contracted Services		49,347	48,916	46,407	48,916
Supplies and Materials		65,018	63,430	32,486	58,430
Other Charges		22,506	22,176	22,176	22,176
		<u>136,871</u>	<u>134,522</u>	<u>101,069</u>	<u>129,522</u>
<b>Dare Donations</b>	<b>1008951</b>				
Contracted Services		1,903	-	-	-
Supplies and Materials		9,343	-	5,457	-
		<u>11,246</u>	<u>-</u>	<u>5,457</u>	<u>-</u>

**KNOX COUNTY, TENNESSEE**

**General Fund  
FY 2009 -2010 Proposed Budget  
April 28, 2009**

		Actual FY08	Adopted Budget FY09	Actual July - Feb	Proposed Budget FY10
<b>Teen Academy - Sheriff</b>	<b>1008952</b>				
Contracted Services		780			-
Supplies and Materials		4,302	-	615	-
		<u>5,082</u>	<u>-</u>	<u>615</u>	<u>-</u>
<b>Sexual Offender Registry</b>	<b>1008953</b>				
Contracted Services		9,203	-	1,200	-
Supplies and Materials		6,700	-	332	-
		<u>15,903</u>	<u>-</u>	<u>1,532</u>	<u>-</u>
<b>Interest Earned - Inmates</b>	<b>1008954</b>				
Supplies and Materials		2,301	-	8,011	-
		<u>2,301</u>	<u>-</u>	<u>8,011</u>	<u>-</u>
<b>Honor Guard Golf Tournament</b>	<b>1008956</b>				
Contracted Services		-	-	1,259	-
Supplies and Materials		-	-	1,082	-
		<u>-</u>	<u>-</u>	<u>2,341</u>	<u>-</u>
<b>Auxiliary Services</b>	<b>1008957</b>				
Personal Services		260,762	344,370	182,090	301,005
Employee Benefits		70,654	85,617	42,386	54,391
Contracted Services		5,776	6,800	4,363	6,800
Supplies and Materials		20,916	24,410	11,182	24,410
		<u>358,108</u>	<u>461,197</u>	<u>240,021</u>	<u>386,606</u>
<b>Correctional Facilities &amp; Temp Detention</b>	<b>1008960</b>				
Personal Services		14,120,310	14,254,495	9,069,246	14,452,796
Employee Benefits		4,393,418	4,711,503	3,046,607	5,557,158
Contracted Services		940,919	1,127,381	706,511	1,127,381
Supplies and Materials		4,406,652	4,322,632	2,572,771	4,417,632
Other Charges	plus 8963	1,150,237	1,178,247	1,181,813	1,305,978
		<u>25,011,536</u>	<u>25,594,258</u>	<u>16,576,948</u>	<u>26,860,945</u>
<b>Explorer Post Program</b>	<b>1008965</b>				
Contracted Services		1,925	-	-	-
Supplies and Materials		859	-	-	-
		<u>2,784</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Wal-Mart Foundation</b>	<b>1008966</b>				
Supplies and Materials		1,000	-	-	-
		<u>1,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Helen McNabb Interchange</b>	<b>1008967</b>				
Contracted Services		159,159	-	109,714	-
		<u>159,159</u>	<u>-</u>	<u>109,714</u>	<u>-</u>
<b>Jail Commissary</b>	<b>1008969</b>				
Personal Services		160,769	161,325	121,857	199,749
Employee Benefits		49,146	51,070	42,372	101,015
Contracted Services		-	-	-	6,048
Supplies and Materials		248,723	284,000	163,208	304,000
Other Charges		48,929	50,000	31,586	50,000
		<u>507,567</u>	<u>546,395</u>	<u>359,023</u>	<u>660,812</u>
<b>Medical Examiner</b>	<b>1008972</b>				
Personal Services		278,352	254,165	177,765	308,201
Employee Benefits		70,003	78,544	34,676	96,921
Contracted Services		441,382	468,903	361,753	468,903
Supplies and Materials		15,376	17,740	11,918	17,740
Other Charges		200	300	300	800
		<u>805,313</u>	<u>819,652</u>	<u>586,412</u>	<u>892,565</u>
<b>Total Public Safety</b>		<u>63,819,200</u>	<u>66,227,289</u>	<u>42,639,171</u>	<u>68,608,092</u>

**KNOX COUNTY, TENNESSEE**

**General Fund  
FY 2009 -2010 Proposed Budget  
April 28, 2009**

		Actual FY08	Adopted Budget FY09	Actual July - Feb	Proposed Budget FY10
<i>Public Health and Welfare:</i>					
<b>IV-D Child Support - Clerk</b>	<b>1000330</b>				
Personal Services		508,131	514,358	323,420	514,383
Employee Benefits		179,434	189,369	117,830	213,504
Contracted Services		61,724	50,000	28,948	50,000
Supplies and Materials		14,645	13,400	3,770	12,896
Other Charges		28,501	28,523	28,523	29,027
		<u>792,435</u>	<u>795,650</u>	<u>502,491</u>	<u>819,810</u>
<b>IV-D Referee Program</b>	<b>1002420</b>				
Personal Services		419,043	512,024	279,063	511,774
Employee Benefits		113,879	139,868	75,556	138,062
Contracted Services		68,783	11,600	38,446	13,350
Supplies and Materials		15,545	18,300	11,833	18,354
Other Charges		20,169	20,269	20,269	20,521
		<u>637,419</u>	<u>702,061</u>	<u>425,167</u>	<u>702,061</u>
<b>Community Services Contract Agencies</b>	<b>1005110</b>				
Miscellaneous Entities		<u>3,083,100</u>	<u>2,000,000</u>	<u>1,604,287</u>	<u>1,000,000</u>
<b>Community Service Office</b>					
Personal Services	<b>1005115</b>	143,885	-	-	-
Employee Benefits		31,542	-	-	-
Contracted Services		37,872	-	-	-
Supplies and Materials		110	-	-	-
Other Charges		885	-	-	-
		<u>214,294</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Indigent Assistance</b>	<b>1005120</b>				
Contracted Services		<u>258,625</u>	<u>245,000</u>	<u>141,773</u>	<u>245,000</u>
<b>John Tarleton Home</b>	<b>1005135</b>				
Contracted Services		<u>665,997</u>	<u>681,447</u>	<u>548,835</u>	<u>703,285</u>
<b>Support Services</b>	<b>1005400</b>				
Personal Services		1,025,080	1,117,144	608,561	1,085,480
Employee Benefits		310,467	334,075	184,466	352,989
Contracted Services		1,592,807	1,325,905	1,385,546	1,325,905
Supplies and Materials		389,148	310,400	161,845	310,400
Other Charges		164,358	238,200	152,141	247,956
		<u>3,481,860</u>	<u>3,325,724</u>	<u>2,492,559</u>	<u>3,322,730</u>
<b>Preventive Health Service</b>	<b>1005403</b>				
Personal Services		1,286,647	1,496,061	822,812	1,423,496
Employee Benefits		391,583	449,520	250,617	444,887
Contracted Services		39,564	35,500	26,464	35,500
Supplies and Materials		664,343	641,400	356,205	641,400
		<u>2,382,137</u>	<u>2,622,481</u>	<u>1,456,098</u>	<u>2,545,283</u>
<b>Dental Services</b>	<b>1005406</b>				
Personal Services		641,131	670,744	408,093	647,835
Employee Benefits		185,239	173,106	118,324	189,346
Contracted Services		28,169	29,600	13,519	29,600
Supplies and Materials		50,249	64,300	29,527	64,300
		<u>904,788</u>	<u>937,750</u>	<u>569,463</u>	<u>931,081</u>
<b>Emergency Medical Services</b>	<b>1005409</b>				
Personal Services		-	-	-	44,115
Employee Benefits		-	-	-	15,337
Contracted Services		17,723	11,198	5,092	11,198
Supplies and Materials		41,455	5,450	8,321	5,450
Other Charges		586,659	544,552	407,627	634,552
		<u>645,837</u>	<u>561,200</u>	<u>421,040</u>	<u>710,652</u>

**KNOX COUNTY, TENNESSEE**

**General Fund  
FY 2009 -2010 Proposed Budget  
April 28, 2009**

		Actual FY08	Adopted Budget FY09	Actual July - Feb	Proposed Budget FY10
<b>Food &amp; Restaurant Inspection</b>	<b>1005412</b>				
Personal Services		561,053	571,783	328,487	572,659
Employee Benefits		152,412	161,398	98,055	178,664
Contracted Services		13,353	17,563	10,547	17,563
Supplies and Materials		20,109	11,129	8,827	11,129
		<u>746,927</u>	<u>761,873</u>	<u>445,916</u>	<u>780,015</u>
<b>Health Administration</b>	<b>1005415</b>				
Personal Services		712,421	755,413	447,338	730,206
Employee Benefits		197,705	205,730	122,985	227,476
Contracted Services		20,141	38,122	11,857	38,122
Supplies and Materials		9,479	8,200	2,770	8,200
		<u>939,746</u>	<u>1,007,465</u>	<u>584,950</u>	<u>1,004,004</u>
<b>Diagnostic Services</b>	<b>1005421</b>				
Personal Services		290,082	310,113	155,967	309,612
Employee Benefits		74,909	88,219	44,687	92,633
Contracted Services		84,939	109,900	27,694	109,900
Supplies and Materials		38,725	42,500	15,762	42,500
		<u>488,655</u>	<u>550,732</u>	<u>244,110</u>	<u>554,645</u>
<b>Indigent Medical Care</b>	<b>1005424</b>				
Contracted Services		5,250,000	5,250,000	1,919,730	5,250,000
<b>Pediatric Services</b>	<b>1005430</b>				
Personal Services		610,460	713,135	351,376	767,915
Employee Benefits		176,223	208,310	106,229	229,871
Contracted Services		47,381	44,463	27,803	44,464
Supplies and Materials		8,020	12,400	890	12,400
Other Charges		20,783	25,000	(945)	25,000
		<u>862,867</u>	<u>1,003,308</u>	<u>485,353</u>	<u>1,079,650</u>
<b>Pharmacy</b>	<b>1005433</b>				
Personal Services		266,057	306,550	174,548	310,570
Employee Benefits		73,388	91,284	47,987	94,245
Contracted Services		17,030	46,400	6,849	46,400
Supplies and Materials		253,247	608,650	(103,578)	608,650
		<u>609,722</u>	<u>1,052,884</u>	<u>125,806</u>	<u>1,059,865</u>
<b>Primary Care</b>	<b>1005436</b>				
Contracted Services		139,077	285,000	28,210	285,000
<b>Rabies and Animal Control</b>	<b>1005439</b>				
Personal Services		244,626	251,026	159,070	-
Employee Benefits		71,232	80,646	53,662	-
Contracted Services		25,818	21,000	18,764	-
Supplies and Materials		58,738	50,815	33,431	-
Miscellaneous Entities		675,163	682,190	673,009	-
		<u>1,075,577</u>	<u>1,085,677</u>	<u>937,936</u>	<u>-</u>
<b>School Health Program</b>	<b>1005442</b>				
Personal Services		28,277	-	17,942	28,476
Employee Benefits		13,123	-	8,847	14,765
Contracted Services		324,807	-	155,919	-
Supplies and Materials		366,207	-	182,708	43,241

**KNOX COUNTY, TENNESSEE**

**General Fund  
FY 2009 -2010 Proposed Budget  
April 28, 2009**

		Actual FY08	Adopted Budget FY09	Actual July - Feb	Proposed Budget FY10
<b>Social Services</b>	<b>1005445</b>				
Personal Services		339,255	350,481	197,601	361,455
Employee Benefits		83,114	94,264	49,166	97,457
Contracted Services		7,862	7,300	3,076	7,300
Supplies and Materials		61	500	126	500
		<u>430,292</u>	<u>452,545</u>	<u>249,969</u>	<u>466,712</u>
<b>Ground Water Services</b>	<b>1005448</b>				
Personal Services		297,420	303,700	191,849	304,641
Employee Benefits		73,643	74,286	48,176	81,016
Contracted Services		38,024	28,750	7,070	28,750
Supplies and Materials		14,481	11,700	7,820	11,700
		<u>423,568</u>	<u>418,436</u>	<u>254,915</u>	<u>426,107</u>
<b>Vector Control Services</b>	<b>1005451</b>				
Personal Services		55,499	68,856	40,073	23,857
Employee Benefits		12,395	11,391	7,709	8,211
Contracted Services		5,894	6,450	3,366	6,450
Supplies and Materials		92,486	99,301	9,676	99,300
		<u>166,274</u>	<u>185,998</u>	<u>60,824</u>	<u>137,818</u>
<b>Disease Surveillance and Investigation</b>	<b>1005454</b>				
Personal Services		330,193	456,621	221,273	494,033
Employee Benefits		69,087	104,687	47,398	105,737
Contracted Services		32,988	127,500	95,188	127,500
Supplies and Materials		4,906	10,000	2,400	10,000
Other Charges		10,566	23,000	-	23,000
		<u>447,740</u>	<u>721,808</u>	<u>366,259</u>	<u>760,270</u>
<b>Vital Records</b>	<b>1005457</b>				
Personal Services		120,491	118,826	75,289	119,541
Employee Benefits		36,852	36,086	23,825	49,830
Supplies and Materials		59,184	-	-	-
Contracted Services		26	44,500	20,258	44,500
		<u>216,553</u>	<u>199,412</u>	<u>119,372</u>	<u>213,871</u>
<b>Women's Health Services</b>	<b>1005460</b>				
Personal Services		166,218	171,438	108,166	171,438
Employee Benefits		48,587	48,434	30,264	49,487
Contracted Services		3,833	3,700	3,700	3,700
Supplies and Materials		17,463	12,700	3,926	12,700
		<u>236,101</u>	<u>236,272</u>	<u>146,056</u>	<u>237,325</u>
<b>Community Health Services</b>	<b>1005463</b>				
Personal Services		486,460	753,522	494,892	905,578
Employee Benefits		116,445	211,571	126,108	234,940
Contracted Services		13,174	10,400	4,352	10,400
Supplies and Materials		10,986	6,000	5,446	6,000
		<u>627,065</u>	<u>981,493</u>	<u>630,798</u>	<u>1,156,918</u>
<b>Car Seat Program</b>	<b>1005465</b>				
Supplies and Materials		8,759	-	12,579	-
		<u>8,759</u>	<u>-</u>	<u>12,579</u>	<u>-</u>
<b>Comm Health Service Grant Match</b>	<b>1005467</b>				
Other Charges		243,789	209,845	94,050	209,845
		<u>243,789</u>	<u>209,845</u>	<u>94,050</u>	<u>209,845</u>
<b>Community Action Committee</b>	<b>1006635</b>				
Contracted Services		1,135,000	1,135,000	652,226	1,135,000
Debt Service		102,248	-	-	-
Capital Outlay		565,086	120,000	86,191	120,000
Other Charges		169,452	169,452	-	228,702
		<u>1,971,786</u>	<u>1,424,452</u>	<u>738,417</u>	<u>1,483,702</u>

**KNOX COUNTY, TENNESSEE**

**General Fund  
FY 2009 -2010 Proposed Budget  
April 28, 2009**

		Actual FY08	Adopted Budget FY09	Actual July - Feb	Proposed Budget FY10
<b>Community Action Committee-Interest</b>	<b>1006636</b>				
Contracted Services		-	100,000	54,207	175,000
<b>Wastewater</b>	<b>1007710</b>				
Contracted Services		1,000	-	1,000	-
Supplies and Materials		44,055	30,500	28,062	30,500
		45,055	30,500	29,062	30,500
<b>Dirty Lot Ordinance</b>	<b>1007720</b>				
Personal Services		177,349	174,436	114,652	174,435
Employee Benefits		48,164	48,774	31,338	49,835
Contracted Services		37,287	29,020	18,237	29,020
Supplies and Materials		23,692	19,850	13,692	19,850
Other Charges		600	700	700	876
		287,092	272,780	178,619	274,016
<i>Total Public Health and Welfare</i>		28,649,344	28,101,793	16,051,559	26,608,407
<i>Social and Cultural Services:</i>					
<b>Maintenance and Park Patrol</b>	<b>1004810</b>				
Personal Services		1,331,439	1,505,197	801,661	1,384,822
Employee Benefits		419,206	499,422	249,954	439,044
Contracted Services		179,408	179,266	98,147	190,266
Supplies and Materials		405,977	385,200	255,788	453,200
Other Charges		38,400	40,800	40,800	51,085
		2,374,430	2,609,885	1,446,350	2,518,417
<b>County Wide Rehab</b>	<b>1004815</b>				
Contracted Services		21,913	-	14,503	-
Supplies and Materials		88,297	-	14,000	-
Other Charges		4,982	-	-	-
		115,192	-	28,503	-
<b>U.S. Soccer Complex</b>	<b>1004825</b>				
Supplies and Materials		2,508	-	187	-
<b>Recreation Administration</b>	<b>1004830</b>				
Personal Services		412,339	426,183	280,862	420,130
Employee Benefits		93,662	98,701	59,347	107,924
Contracted Services		462,109	463,066	371,511	463,066
Supplies and Materials		55,031	59,630	37,490	57,630
Other Charges		49,250	59,750	52,048	62,161
		1,072,391	1,107,330	801,258	1,110,911
<b>Legacy Park</b>	<b>1004835</b>				
Contracted Services		50,000	50,000	50,000	50,000
<b>Park Improvements Amusement Tax</b>	<b>1004840</b>				
Contracted Services		-	-	1,039	10,000
Supplies and Materials		915	-	18,607	40,000
Capital Outlay		66,075	76,390	11,300	100,000
		66,990	76,390	30,946	150,000
<b>Senior Center &amp; Volunteer Services</b>	<b>1005142</b>				
Personal Services		101,357	111,185	49,747	80,133
Employee Benefits		23,777	24,920	13,108	21,729
Contracted Services		2,303	4,000	2,538	3,500
Supplies and Materials		568	1,100	389	1,100
Other Charges		-	-	-	500
		128,005	141,205	65,782	106,962

**KNOX COUNTY, TENNESSEE**

*General Fund  
FY 2009 -2010 Proposed Budget  
April 28, 2009*

		Actual FY08	Adopted Budget FY09	Actual July - Feb	Proposed Budget FY10
<b>Frank Strang Senior Center</b>	<b>1005145</b>				
Personal Services		76,692	76,028	47,908	76,029
Employee Benefits		19,157	19,917	14,753	24,513
Contracted Services		87,994	94,715	85,981	93,215
Supplies and Materials		6,404	13,530	1,406	9,530
Other Charges		618	751	583	1,250
		<u>190,865</u>	<u>204,941</u>	<u>150,631</u>	<u>204,537</u>
<b>Senior Center-South Knox</b>	<b>1005146</b>				
Personal Services		51,498	84,355	36,789	68,756
Employee Benefits		12,455	29,100	10,765	29,962
Contracted Services		89,783	90,514	85,383	90,514
Supplies and Materials		473	3,300	2,708	2,800
Other Charges		418	750	343	1,250
		<u>154,627</u>	<u>208,019</u>	<u>135,988</u>	<u>193,282</u>
<b>Halls Senior Center - Special Events</b>	<b>1005144</b>				
Contracted Services		4,151	-	-	-
Supplies and Materials		1,300	-	-	-
		<u>5,451</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Halls Senior Center</b>	<b>1005147</b>				
Personal Services		31,609	32,030	29,612	46,528
Employee Benefits		8,661	9,131	9,649	16,354
Contracted Services		93,677	95,114	92,669	95,114
Supplies and Materials	<b>Plus 100514</b>	13,979	14,850	4,032	14,350
Other Charges		400	500	373	1,000
		<u>148,326</u>	<u>151,625</u>	<u>136,335</u>	<u>173,346</u>
<b>Corryton Senior Center</b>	<b>1005148</b>				
Personal Services		39,600	51,945	29,807	47,417
Employee Benefits		6,527	5,097	7,060	11,561
Contracted Services		87,422	92,914	85,091	92,914
Supplies and Materials		2,517	7,850	1,013	6,350
Other Charges		-	1,000	-	500
		<u>136,066</u>	<u>158,806</u>	<u>122,971</u>	<u>158,742</u>
<b>Senior Center-Carter</b>	<b>1005149</b>				
Personal Services		19,753	36,814	-	71,034
Employee Benefits		7,162	19,916	-	41,051
Contracted Services		-	5,000	1,304	5,000
Supplies and Materials		-	3,350	3,350	3,350
Other Charges		-	751	415	500
		<u>26,915</u>	<u>65,831</u>	<u>5,069</u>	<u>120,935</u>
<i>Total Social and Cultural Services</i>		<u>4,471,766</u>	<u>4,774,032</u>	<u>2,974,020</u>	<u>4,787,132</u>
<i>Agricultural and Natural Resources:</i>					
<b>Agricultural Extension Services</b>	<b>1003370</b>				
Personal Services		230,995	256,621	107,546	250,403
Employee Benefits		51,341	56,347	26,263	67,573
Contracted Services		22,375	16,333	10,351	18,000
Supplies and Materials		6,412	6,850	1,798	6,850
Other Charges		37,475	37,475	37,475	37,475
		<u>348,598</u>	<u>373,626</u>	<u>183,433</u>	<u>380,301</u>
<b>Knox County Farmers Aid</b>	<b>1003372</b>				
Contracted Services		20,000	-	-	-

**KNOX COUNTY, TENNESSEE**

*General Fund  
FY 2009 -2010 Proposed Budget  
April 28, 2009*

		Actual FY08	Adopted Budget FY09	Actual July - Feb	Proposed Budget FY10
<b>Soil Conservation District</b>	<b>1007520</b>				
Personal Services		68,475	74,577	46,397	73,625
Employee Benefits		15,662	15,022	9,408	15,198
Contracted Services		6,901	6,483	3,359	6,483
Supplies and Materials		1,506	3,850	3,178	3,350
Other Charges		-	-	-	500
		<u>92,544</u>	<u>99,932</u>	<u>62,342</u>	<u>99,156</u>
<i>Total Agricultural and Natural Resources:</i>		<u>461,142</u>	<u>473,558</u>	<u>245,775</u>	<u>479,457</u>
<i>Other General Government:</i>					
<b>Legislative Delegation</b>	<b>1003330</b>				
Personal Services		44,129	44,411	28,176	44,411
Employee Benefits		16,589	13,366	10,450	16,596
Contracted Services		976	4,050	1,148	4,050
Supplies and Materials		939	1,300	250	1,300
Other Charges		-	-	-	500
		<u>62,633</u>	<u>63,127</u>	<u>40,024</u>	<u>66,857</u>
<b>Economic and Community Development Grants</b>	<b>1005130</b>				
Miscellaneous Entities		<u>1,582,983</u>	<u>2,001,500</u>	<u>1,191,895</u>	<u>2,145,000</u>
<b>Veteran's Services</b>	<b>1005160</b>				
Personal Services		66,178	67,111	42,466	39,239
Employee Benefits		22,542	23,394	15,395	21,623
Contracted Services		4,438	4,866	3,356	4,866
Supplies and Materials		1,103	1,300	418	1,300
Other Charges		1,436	1,436	1,436	1,936
		<u>95,697</u>	<u>98,107</u>	<u>63,071</u>	<u>68,964</u>
<b>Property and Liability Insurance</b>	<b>1006310</b>				
Other Charges		<u>17,741</u>	<u>25,000</u>	<u>17,358</u>	<u>25,000</u>
<b>Official's Expense</b>					
Contracted Services	<b>1006910</b>	<u>23,870</u>	<u>28,000</u>	<u>27,420</u>	<u>30,000</u>
<b>Miscellaneous</b>	<b>1006950 &amp; 1008929</b>				
Personal Services		-	(704,705)	-	(372,128)
Employee Benefits		100,000	(355,669)	-	(196,184)
Contracted Services		412,116	356,552	188,676	356,552
Other Charges		265,950	205,215	110,660	188,939
		<u>778,066</u>	<u>(498,607)</u>	<u>299,336</u>	<u>(22,821)</u>
<b>Payments to Cities</b>	<b>1006615</b>				
Contracted Services		<u>133,355</u>	<u>120,000</u>	<u>72,131</u>	<u>120,000</u>
<b>Equipment</b>	<b>1006920</b>				
Capital Outlay		<u>2,934,385</u>	<u>3,418,969</u>	<u>1,420,430</u>	<u>576,000</u>
<b>Audit Services</b>	<b>1006930</b>				
Contracted Services		<u>160,390</u>	<u>150,000</u>	<u>217,450</u>	<u>339,610</u>
<b>Trustee's Commission</b>	<b>100-9925, 1006960</b>				
Other Charges		<u>2,469,234</u>	<u>2,800,000</u>	<u>1,852,906</u>	<u>2,900,000</u>
<b>KCDC Tax Increment</b>	<b>1006970</b>				
Other Charges		<u>(85,906)</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Employee Benefits</b>	<b>1006980</b>				

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KNOX COUNTY, TENNESSEE

General Fund  
FY 2009 -2010 Proposed Budget  
April 28, 2009

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	Actual FY08	Adopted Budget FY09	Actual July - Feb	Proposed Budget FY10
Employee Benefits	79,380	233,178	-	-
Other Charges	-	50,000	-	-
	<u>79,380</u>	<u>283,178</u>	-	-
<b>Retirement Office Operations</b>	<b>1000935</b>			
Personal Services	-	-	-	418,636
Employee Benefits	-	-	-	127,774
Contracted Services	-	-	-	957,919
Supplies and Materials	-	-	-	31,250
Other Charges	-	-	-	85,100
				<u>1,620,679</u>
<i>Total Other General Government</i>	<u>8,251,828</u>	<u>8,489,274</u>	<u>5,202,021</u>	<u>7,869,289</u>
<b>Other Financing Uses</b>				
Operating Transfers Out - Other Funds	<b>1006645</b>			
	<u>14,644,131</u>	<u>16,829,015</u>	<u>18,340,014</u>	<u>16,841,973</u>
Total Expenditures	<u>\$ 165,171,776</u>	<u>\$ 167,278,497</u>	<u>\$ 114,686,817</u>	<u>\$ 166,544,606</u>

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**KNOX COUNTY, TENNESSEE**

**Governmental Library Fund  
FY 2009-2010 Proposed Budget  
April 28, 2009**

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	Actuals FY08	Adopted Budget FY09	Actuals July - Feb	Proposed Budget FY10
<b>Expenditures</b>				
<i>Current:</i>				
<i>General Government:</i>				
<i>Social and Cultural Services:</i>				
<b>Governmental Law Library</b>				
Personal Services	\$ 48,407	\$ 49,415	\$ 31,321	\$ 49,415
Employee Benefits	13,542	13,827	8,715	14,082
Contracted Services	7,145	9,370	6,070	9,115
Supplies & Materials	88,746	110,225	52,304	109,725
Other Charges	12,185	12,163	11,848	12,663
	<hr/>	<hr/>	<hr/>	<hr/>
<i>Total Governmental Library</i>	\$ 170,025	\$ 195,000	\$ 110,258	\$ 195,000

**KNOX COUNTY, TENNESSEE**

**Public Library Fund  
FY 2009-2010 Proposed Budget  
April 28, 2009**

		Actual FY08	Adopted Budget FY09	Actual July -Feb	Proposed Budget FY10
<b>Expenditures</b>					
<i>General Government:</i>					
<i>Social and Cultural Services:</i>					
<b>Public Library</b>	<b>2050010</b>				
Personal Services		\$ 6,269,052	\$ 6,422,164	\$ 4,042,570	\$ 6,401,009
Employee Benefits		1,635,109	1,671,755	1,075,946	1,799,204
Contracted Services		2,484,871	2,067,114	1,826,888	2,067,114
Supplies & Materials		1,419,551	2,429,467	1,213,036	877,465
Capital Outlay		137,993	138,000	139,787	138,000
Other Charges	<b>Plus 100 9925</b>	71,995	93,500	65,489	102,449
		<u>12,018,570</u>	<u>12,822,000</u>	<u>8,363,716</u>	<u>11,385,241</u>
<b>Public Library Maintenance</b>	<b>2050011</b>	-	-	-	1,436,759
<b>Rothrock Estate</b>	<b>2050030</b>				
Supplies & Materials		1,607	15,000	(6,208)	15,000
<b>Pettway Foundation</b>	<b>2050040</b>				
Contracted Services		6,600	-	1,940	-
Supplies & Materials		830	-	361	-
		<u>7,430</u>	<u>-</u>	<u>2,301</u>	<u>-</u>
<b>Beck Cultural Center</b>	<b>2050080</b>				
Personal Services		122,457	-	-	-
Employee Benefits		23,767	-	-	-
Contracted Services		229,290	-	288	-
Supplies & Materials		14,212	-	4,998	-
		<u>389,726</u>	<u>-</u>	<u>5,286</u>	<u>-</u>
<b>State General Library</b>					
Supplies & Materials		71,375	-	-	-
<b>Cultural &amp; Exhibit Fund</b>	<b>2050085</b>				
Contracted Services		877	-	-	-
<b>McClung Collection</b>					
Contracted Services		50,671	-	-	-
Supplies & Materials		43,639	-	-	-
Capital Outlay		5,400	-	-	-
		<u>99,710</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Public Library Fund</b>		<u>\$ 12,589,296</u>	<u>\$12,837,000</u>	<u>\$ 8,365,095</u>	<u>\$12,837,000</u>

**KNOX COUNTY, TENNESSEE**

**Solid Waste Fund  
FY 2009-2010 Proposed Budget  
April 28, 2009**

		Actuals FY08	Adopted Budget FY09	Actuals July - Feb	Proposed Budget FY10
<b>Expenditures</b>					
<i>Current:</i>					
<i>General Government:</i>					
<i>Public Health and Welfare</i>					
<b>Solid Waste Administration</b>	<b>2100110</b>				
Personal Services		\$ 115,370	\$ 112,081	\$ 75,447	\$ 106,541
Employee Benefits		32,288	25,759	19,673	26,764
Contracted Services		16,750	38,050	11,586	26,050
Supplies & Materials		13,291	9,500	7,540	9,500
Other Charges	<b>plus 210 9925</b>	29,668	76,100	75,917	95,158
		<u>207,367</u>	<u>261,490</u>	<u>190,163</u>	<u>264,012</u>
<b>Convenience Centers</b>	<b>2100120</b>				
Personal Services		476,755	425,415	278,968	438,812
Employee Benefits		175,446	163,441	99,573	162,535
Contracted Services		1,847,889	2,236,500	892,390	2,477,915
Supplies & Materials		89,489	52,425	45,979	52,425
Capital Outlay		-	-	40,268	-
Other Charges		14,700	23,026	19,875	27,110
		<u>2,604,279</u>	<u>2,900,807</u>	<u>1,377,053</u>	<u>3,158,797</u>
<b>Yard Waste Facility</b>	<b>2100130</b>				
Personal Services		38,620	39,168	24,708	39,168
Employee Benefits		13,283	13,841	8,647	14,323
Contracted Services		68,487	83,100	68,551	83,100
Supplies & Materials		5,280	-	4,025	-
Other Charges		35,700	39,300	39,300	49,207
		<u>161,370</u>	<u>175,409</u>	<u>145,231</u>	<u>185,798</u>
<b>Tire Storage Facility</b>	<b>2100310</b>				
Contracted Services		419,941	551,600	175,609	451,600
<b>Litter Grant - County</b>	<b>2100320</b>				
Personal Services		1,501	-	-	-
Employee Benefits		247	-	-	-
Contracted Services		6,094	1,700	5,984	1,700
Supplies & Materials		24,601	13,250	10,609	13,250
		<u>32,443</u>	<u>14,950</u>	<u>16,593</u>	<u>14,950</u>
<b>Recycling Program</b>	<b>2100330</b>				
Personal Services		90,473	110,736	77,626	113,193
Employee Benefits		30,220	48,288	27,595	44,828
Contracted Services		183,951	170,120	25,704	150,120
Supplies & Materials		12,502	33,750	33,750	33,750
Capital Outlay		-	150,000	-	-
Other Charges		300	400	400	501
		<u>317,446</u>	<u>513,294</u>	<u>165,075</u>	<u>342,392</u>
<b>Household Hazardous Waste</b>	<b>2100340</b>				
Contracted Services		88,496	60,000	46,652	60,000
		<u>88,496</u>	<u>60,000</u>	<u>46,652</u>	<u>60,000</u>
<b>Total Solid Waste Fund</b>		<u>\$ 3,831,343</u>	<u>\$ 4,477,550</u>	<u>\$ 2,116,376</u>	<u>\$ 4,477,550</u>

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**KNOX COUNTY, TENNESSEE**

*Air Quality*  
**FY 2009-2010 Proposed Budget**  
*April 28, 2009*

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	Actuals FY08	Adopted Budget FY09	Actuals July - Feb	Proposed Budget FY10
<b>Expenditures</b>				
<i>Current:</i>				
<i>General Government:</i>				
<i>Public Health &amp; Welfare</i>				
<b>Air Quality</b>				
All Charges	\$ 294,201	\$ 199,932	\$ 144,476	\$ 199,932
<i>Total Air Quality Fund</i>	\$ 294,201	\$ 199,932	\$ 144,476	\$ 199,932

**KNOX COUNTY, TENNESSEE**

**Hotel/Motel Tax Fund  
FY2009-2010 Proposed Budget  
April 28, 2009**

		Actuals	Adopted	Actuals	Proposed
		FY08	Budget	July - Feb	Budget
		FY08	FY09		FY10
<b>Expenditures</b>					
<i>Current:</i>					
<i>General Government:</i>					
<i>Other General Government: 2200010</i>					
Payments to the City of Knoxville	9360	\$ 2,135,944	\$2,100,000	\$ 201,957	\$ 1,850,000
Women's Basketball Hall of Fame	9360	150,000	150,000	100,000	150,000
Trustee Commission	9925	53,828	79,808	23,707	53,000
African American Appalachian Arts	9947-001	-	25,000	25,000	-
Ease Tennessee History Center	9947-159	-	505,192	397,436	-
Beck Culture Center	9947-22	-	225,000	191,082	225,000
Tourism and Sports Development Corp.	9950	2,295,000	2,475,000	1,650,000	2,575,000
Transfers	9940	1,330,130	250,000	-	705,192
<i>Total Hotel-Motel Tax Fund</i>		\$ 5,964,902	\$5,810,000	\$ 2,589,182	\$ 5,558,192

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**KNOX COUNTY, TENNESSEE**

**Fire District Fund**  
**FY 2009-2010 Proposed Budget**  
**April 28, 2009**

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	Actuals FY08	Adopted Budget FY09	Actuals July - Feb	Proposed Budget FY10
<b>Expenditures</b>				
<i>Current:</i>				
<i>General Government:</i>				
<i>Public Safety</i>				
<b>Fire District</b>				
Contracted Services	\$ 161,293	\$ 192,000	\$ 108,908	\$ 192,000
Other Charges	3,192	8,000	2,971	8,000
	<hr/>			
<i>Total Fire District Fund</i>	\$ 164,485	\$ 200,000	\$ 111,879	\$ 200,000

**KNOX COUNTY, TENNESSEE**

**Engineering And Public Works Fund  
FY 2009-2010 Proposed Budget  
April 28, 2009**

		Actual FY08	Adopted Budget FY09	Actuals July - Feb	Proposed Budget FY10
<b>Expenditures</b>					
<i>Current:</i>					
<i>Highway:</i>					
<b>Administration</b>	<b>2350110</b>				
Personal Services		\$ 226,492	\$ 114,787	\$ 145,932	\$ 81,176
Employee Benefits		65,348	11,196	42,528	14,990
Contracted Services		31,085	37,850	20,191	37,850
Supplies & Materials		77,704	55,050	24,598	40,450
Other Charges		64,169	69,992	69,675	87,411
		<u>464,798</u>	<u>288,875</u>	<u>302,924</u>	<u>261,877</u>
<b>Highway Project Manager-ADM</b>	<b>2350120</b>				
Personal Services		159,879	164,254	102,726	159,253
Employee Benefits		36,543	34,125	21,640	34,259
Contracted Services		7,652	13,090	3,215	13,090
Supplies & Materials		6,902	11,700	3,503	11,700
		<u>210,976</u>	<u>223,169</u>	<u>131,084</u>	<u>218,302</u>
<b>Stormwater Management-ADM</b>	<b>2350130</b>				
Personal Services		583,743	807,171	462,003	812,506
Employee Benefits		172,250	255,304	145,546	274,896
Contracted Services		36,417	60,300	33,744	50,300
Supplies & Materials		51,061	110,200	51,907	95,200
Capital Outlay		44,620	45,000	38,972	-
Other Charges		2,400	-	-	-
		<u>890,491</u>	<u>1,277,975</u>	<u>732,172</u>	<u>1,232,902</u>
<b>Stormwater Management-Violation</b>	<b>2350135</b>				
Contracted Services		-	-	5,000	-
Supplies & Materials		-	-	641	-
		<u>-</u>	<u>-</u>	<u>5,641</u>	<u>-</u>
<b>Highway and Bridge Maintenance</b>	<b>2350210</b>				
Personal Services		2,588,928	2,771,040	1,647,801	2,738,328
Employee Benefits		858,418	988,022	536,989	1,000,133
Contracted Services		980,624	774,000	579,736	704,000
Supplies & Materials		2,585,175	4,111,250	3,699,333	4,162,571
Capital Outlay		576,530	-	-	-
Other Charges		255,300	280,900	280,900	351,711
		<u>7,844,975</u>	<u>8,925,212</u>	<u>6,744,759</u>	<u>8,956,743</u>

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*KNOX COUNTY, TENNESSEE*

*Engineering And Public Works Fund  
FY 2009-2010 Proposed Budget  
April 28, 2009*

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		Actual FY08	Adopted Budget FY09	Actuals July - Feb	Proposed Budget FY10
<b>Traffic Control</b>	<b>2350220</b>				
Personal Services		280,611	279,836	182,798	281,448
Employee Benefits		98,953	104,480	66,182	107,868
Contracted Services		199,046	135,200	100,701	110,200
Supplies & Materials		263,554	206,990	97,734	206,990
Capital Outlay		-	75,000	-	50,000
		<hr/> 842,164	<hr/> 801,506	<hr/> 447,415	<hr/> 756,506
<b>Capital Outlay</b>	<b>2350310</b>				
Capital Outlay		235,399	105,000	15,815	30,000
		<hr/>	<hr/>	<hr/>	<hr/>
<b>Bridge Construction</b>	<b>2350320</b>				
Contracted Services		53,513	56,500	76,488	56,500
Capital Outlay		(11)	223,500	-	130,000
		<hr/> 53,502	<hr/> 280,000	<hr/> 76,488	<hr/> 186,500
<b>Engineering</b>	<b>2350410</b>				
Personal Services		304,615	263,993	149,425	241,514
Employee Benefits		85,478	63,644	38,272	64,299
Contracted Services		45,809	50,785	14,656	50,785
Supplies & Materials		7,085	10,575	777	10,575
Other Charges		2,600	2,900	2,900	3,631
		<hr/> 445,587	<hr/> 391,897	<hr/> 206,030	<hr/> 370,804
<b>Other Charges</b>	<b>235--9925</b>				
Transfers		-	-	-	300,000
Trustee's Commission		108,129	120,000	53,119	100,000
		<hr/> 108,129	<hr/> 120,000	<hr/> 53,119	<hr/> 400,000
<i>Total Engineering And Public Works Fund</i>		<hr/> \$ 11,096,022	<hr/> \$ 12,413,634	<hr/> \$ 8,715,447	<hr/> \$ 12,413,634

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**KNOX COUNTY, TENNESSEE**

**Central Cafeteria  
FY 2009-2010 Proposed Budget  
April 28, 2009**

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	Actuals FY08	Adopted Budget FY09	Actuals July - Feb	Proposed Budget FY10
<b>Expenditures</b>				
<i>Current:</i>				
<i>Education:</i>				
<b>Central Cafeteria</b>				
All Charges	\$ 21,170,482	\$ 22,756,461	\$ -	\$ 23,742,500
<i>Total Central Cafeteria Fund</i>	\$ 21,170,482	\$ 22,756,461	\$ -	\$ 23,742,500

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**KNOX COUNTY, TENNESSEE**

**General Purpose Schools  
FY 2009-2010 Proposed Budget  
April 28, 2009**

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	Actuals FY08	Adopted Budget FY09	Actuals July - Feb	Proposed Budget FY10
<b>Expenditures</b>				
<i>Current:</i>				
<i>Education:</i>				
<b>General Purpose Schools</b>				
All Charges	\$ 362,548,065	\$ 370,000,000	\$ 244,026,924	\$ 375,250,000
<i>Total General Purpose Schools Fund</i>	<u>\$ 362,548,065</u>	<u>\$ 370,000,000</u>	<u>\$ 244,026,924</u>	<u>\$ 375,250,000</u>

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**KNOX COUNTY, TENNESSEE**

***Debt Service  
FY 2009-2010 Proposed Budget  
April 28, 2009***

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	Actuals FY08	Adopted Budget FY09	Actuals July - Feb	Proposed Budget FY10
<b>Expenditures</b>				
<i>Current:</i>				
<i>General Government</i>				
<b>Debt Service</b>				
All Charges	\$ 53,557,417	\$ 62,000,000	\$ 47,851,023	\$ 66,000,000
<i>Total Debt Service Fund</i>	\$ 53,557,417	\$ 62,000,000	\$ 47,851,023	\$ 66,000,000

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**KNOX COUNTY, TENNESSEE**

**School Construction**  
**FY 2009-2010 Proposed Budget**  
**April 28, 2009**

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	Actuals FY08	Adopted Budget FY09	Actuals July - Feb	Proposed Budget FY10
<b>Expenditures</b>				
<i>Current:</i>				
<i>Education:</i>				
<b>School Construction</b>				
All Charges	\$ 18,875,665	\$ 20,302,665	\$ 107,973	\$ 19,802,665
<i>Total School Construction Fund</i>	\$ 18,875,665	\$ 20,302,665	\$ 107,973	\$ 19,802,665

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**KNOX COUNTY, TENNESSEE**

**ADA Construction**  
**FY 2009-2010 Proposed Budget**  
**April 28, 2009**

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	Actuals FY08	Adopted Budget FY09	Actuals July - Feb	Proposed Budget FY10
<b>Expenditures</b>				
<i>Current:</i>				
<i>General Government</i>				
<b>ADA Construction</b>				
All Charges	\$ 445,589	\$ 500,000	\$ 336,853	\$ 400,000
<i>Total ADA Construction Fund</i>	\$ 445,589	\$ 500,000	\$ 336,853	\$ 400,000

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

**REVENUE SUMMARY BY FUND**

	Account Number	ACTUAL FY 2008	YTD FY 2009	ADOPTED FY 2009	PROPOSED FY 2010
<b>GENERAL FUND:</b>					
<b>County Property Taxes</b>		<b>\$ 102,176,916</b>	<b>92,856,558</b>	<b>\$ 101,323,741</b>	<b>\$ 103,813,370</b>
Clerk & Master	100 40110	1,377,168	792,818	1,741,617	1,200,000
Current Property Tax	100 40130	90,997,674	89,307,170	89,540,000	93,112,000
Property Tax TIFS	100 40135	4,696	(86,217)	(250,000)	(800,000)
Delinquent Property Tax	100 40140	988,506	1,147,842	1,157,210	1,200,000
In-Lieu of Tax News Sentinel	100 40150	-	-	97,000	129,181
In Lieu of Tax - Other	100 40155	7,618,050	903,282	7,793,714	7,793,714
In Lieu of Tax- TVA	100 40160	432,349	295,522	390,000	420,000
In Lieu of Tax - Utilities	100 40170	4,387	3,062	4,200	4,387
Interest & Penalty	100 40180	754,088	493,079	850,000	754,088
<b>County Local Option Taxes</b>		<b>14,116,450</b>	<b>9,670,774</b>	<b>14,298,531</b>	<b>14,471,434</b>
Local Option Sales Tax	100 40250	5,533,905	3,581,773	5,766,509	5,186,509
Fund Wide Mineral Severance Tax	100 40278	1,272	-	-	-
Circuit Court Clerk Litigation Tax	1000310 40260	-	-	3,000	-
LitigationTax \$25.00 Jail Security	1000310 40281	-	11,581	-	30,000
LitigationTax \$25.00 School Security	1000310 40282	-	11,581	-	30,000
Lit Tax Payment to Schools for Security	1000310 40283	-	-	-	(30,000)
Civil Sessions Litigation Tax	1000320 40260	111,019	86,167	110,000	134,000
Civil Sessions Litigation Tax from Civil Se	1000320 40274	471,830	366,209	400,000	560,000
Civil Sessions Victim Litigation Tax	1000320 40280	19,477	15,117	19,000	20,000
LitigationTax \$25.00 Jail Security	1000320 40281	-	148,058	-	400,000
LitigationTax \$25.00 School Security	1000320 40282	-	148,058	-	400,000
Lit Tax Payment to Schools for Security	1000320 40283	-	-	-	(400,000)
Probate Court Officer Costs	1000610 42115	-	10,040	-	-
Probate Court Litigation Tax	1000610 40260	22,113	15,899	20,000	20,000
Probate Court Litigation Tax Add 10\$	1000610 40262	10,285	7,417	12,000	10,000
LitigationTax \$25.00 Jail Security	1000610 40281	-	7,331	-	20,000
LitigationTax \$25.00 School Security	1000610 40282	-	7,331	-	20,000
Lit Tax Payment to Schools for Security	1000610 40283	-	-	-	(20,000)
Chancery Court Litigation Tax	1000620 40260	45,244	33,424	40,596	44,000
Chancery Court Litigation Tax Add 10\$	1000620 40262	21,063	15,564	25,000	21,000
LitigationTax \$25.00 Jail Security	1000620 40281	-	15,622	-	44,000
LitigationTax \$25.00 School Security	1000620 40282	-	15,553	-	44,000
Lit Tax Payment to Schools for Security	1000620 40283	-	-	-	(44,000)
Business Tax	1001210 40210	6,629,276	4,170,671	6,651,425	6,651,425
4th Circuit Court Clerk Litigation Tax	1001510 40260	39,047	25,494	37,000	33,000
4th Circuit Court Clerk Litigation Tax Add 10\$	1001510 40262	17,330	11,664	16,000	16,000
LitigationTax \$25.00 Jail Security	1001510 40281	-	8,480	-	19,500
LitigationTax \$25.00 School Security	1001510 40282	-	8,522	-	19,500
Lit Tax Payment to Schools for Security	1001510 40283	-	-	-	(19,500)
Criminal Court Clerk Litigation Tax	1001520 40260	51,548	21,185	53,000	28,000
Criminal Court LitigationTax \$25.00 Jail Secu	1001520 40281	-	1,235	-	2,000
Criminal Court LitigationTax \$25.00 School S	1001520 40282	-	1,235	-	2,000
Lit Tax Payment to Schools for Security	1001520 40283	-	-	-	(2,000)
Criminal Sessions Clerk Litigation Tax	1001530 40260	664,985	451,523	680,000	630,000
Criminal Sessions Clerk Litigation Tax Add 10	1001530 40262	208,824	144,132	215,000	200,000
Criminal Sessions Clerk Victim Litigation Tax	1001530 40280	20,197	14,149	20,000	17,300
LitigationTax \$25.00 Jail Security	1001530 40281	-	69,513	-	160,000
LitigationTax \$25.00 School Security	1001530 40282	-	72,347	-	160,000
Lit Tax Payment to Schools for Security	1001530 40283	-	-	-	(160,000)
Juvenile Court Clerk Litigation Tax Add 10\$	1002710 40262	27,900	20,190	28,000	28,000
Juvenile Court Clerk Victim Litigation Tax	1002710 40280	2,334	2,019	2,000	2,700
Juv Court Clerk LitigationTax \$25.00 Jail Secu	1002710 40281	-	19,975	-	44,000
Juv Court Clerk LitigationTax \$25.00 School S	1002710 40282	-	19,975	-	44,000
Lit Tax Payment to Schools for Security	1002710 40283	-	-	-	(44,000)
Park Improvement County Amusement	1004840 40230	10,664	-	200,000	150,000

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

**REVENUE SUMMARY BY FUND**

	Account Number		ACTUAL FY 2008	YTD FY 2009	ADOPTED FY 2009	PROPOSED FY 2010
Park Improvement City Amusement	1004840 40220		208,137	111,742	-	-
Wheel Tax	1001210 41110		9,407,958	6,794,058	9,724,840	9,725,000
Wheel Tax	1001210 40290		-	6,794,058	-	9,725,000
Total Local Taxes			125,701,324	109,321,390	125,347,112	128,009,804
Less: Collected for and Transferred to Other Funds:						
Public Library	1006645 9940 5		(10,020,000)	(11,065,000)	(11,065,000)	(10,714,808)
Solid Waste	1006645 9940 1		(2,700,000)	(2,700,000)	(2,700,000)	(3,000,000)
Local Taxes			112,981,324	95,556,390	111,582,112	114,294,996
Licenses and Permits			3,696,245	3,018,819	4,123,500	3,367,696
Franchise Fees Knology	100 41140		174,427	80,711	145,000	162,696
Cable TV Franchise	100 41120		2,264,305	2,456,733	2,400,000	2,550,000
General Fundwide	100 41210		-	-	-	-
Community Television	100 41145		-	(187,617)	(254,500)	(270,000)
County Clerk Beer Permits	1001210 41210		7,125	5,700	6,000	7,000
County Clerk Beer Permits/Applications	1001210 41215		-	14,803	-	20,000
County Clerk Beer Permits - Annual	1001210 41216		-	5,225	-	3,000
Codes Administration Board of Construction	1007530 41220		475	-	1,000	-
Codes Administration Building Permits	1007530 41230		1,229,190	623,139	1,800,000	850,000
Codes Administration Zoning Variances	1007530 41250		20,723	11,325	26,000	15,000
Office of Neighborhood - BZA	1004510 41250		-	8,800	-	30,000
Fines, Forfeitures, Penalty			3,771,374	2,683,286	3,848,460	3,576,250
City Jail Fees - Relieve	100 42025		8,954	-	10,000	-
Circuit Court Clerk Data Processing	1000310 42055		-	-	26,091	-
Circuit Court Clerk Drug Court Treatment	1000310 42060		-	4,579	35,000	15,000
Circuit Court Clerk Officer Costs	1000310 42115		35,169	23,965	35,000	38,000
Circuit Court Clerk Sheriff Data Processing	1000310 42150		4,658	2,965	5,000	5,000
Civil Sessions Clerk Sheriff Data Processing	1000320 42150		30,727	22,642	30,000	35,000
Civil Sessions Clerk Data Processing	1000320 42055		-	-	-	-
Chancery Court Officer Costs	1000620 42115		31,651	23,050	32,000	30,000
4th Circuit Court Clerk Fines	1001510 42090		-	85	3,555	-
4th Circuit Court Officer Costs	1001510 42115		32,183	22,388	26,000	28,000
4th Circuit Court Sheriff Data Processing	1001510 42150		2,571	1,887	3,000	3,000
Criminal Court Clerk Attorney Gen Bad Check	1001520 42015		14,145	11,231	16,000	16,000
Criminal Court Clerk Breathalyzer Tests	1001520 42020		3,674	2,750	3,500	3,800
Criminal Court Clerk Data Processing	1001520 42055		10,430	8,785	13,000	13,000
Criminal Court Clerk Drug Court Treatment	1001520 42060		-	599	7,500	7,500
Criminal Court Clerk Drug Fines Criminal	1001520 42065		23,519	11,040	22,000	15,000
Criminal Court Clerk DUI Fines	1001520 42085		19,657	13,063	20,000	17,000
Criminal Court Clerk Fines	1001520 42090		63,876	45,807	68,000	65,000
Criminal Court Clerk Officer Costs	1001520 42115		230,044	185,638	210,000	250,000
Criminal Court Clerk Probation Fees	1001520 42130		40,584	22,311	45,000	35,000
Criminal Sessions Clerk Attorney Gen Bad Ch	1001530 42015		70,194	54,446	65,000	70,000
Criminal Sessions Clerk County Traffic Ordina	1001530 42040		6,669	8,850	10,000	10,000
Criminal Sessions Clerk Criminal Arrest	1001530 42045		229,868	153,576	242,000	205,000
Criminal Sessions Clerk Clerk Data Processing	1001530 42055		-	-	-	-
Criminal Sessions Clerk Sheriff Data Processin	1001530 42056		-	-	-	-
Criminal Sessions Clerk Drug Court Treatment	1001530 42060		-	5,171	60,000	60,000
Criminal Sessions Clerk DUI & Firearm Charg	1001530 42080		3,364	2,020	3,500	3,000
Criminal Sessions Clerk DUI Fines	1001530 42085		82,175	51,760	79,000	72,000
Criminal Sessions Clerk Fines	1001530 42090		438,398	321,954	450,000	420,000
Criminal Sessions Clerk Game & Fish Fines	1001530 42095		2,421	979	2,500	1,500
Criminal Sessions Clerk Officer Costs	1001530 42115		384,382	289,682	335,000	343,000
Criminal Sessions Clerk Pre Trial Fees	1001530 42125		16,120	9,063	15,000	12,000
Criminal Sessions Clerk Probation Fees	1001530 42130		229,454	155,575	260,000	215,000
Criminal Sessions Clerk Public Defender Fees	1001530 42145		182,862	125,672	200,000	165,000
Criminal Sessions Clerk Sheriff Data Process.	1001530 42150		45,648	30,957	47,000	45,000
Criminal Sessions Clerk Clerk Data Processing	1001530 42153		2,737	-	33,664	-

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

**REVENUE SUMMARY BY FUND**

	Account Number	ACTUAL FY 2008	YTD FY 2009	ADOPTED FY 2009	PROPOSED FY 2010
Juvenile Court Custody Petition	1002410 42050	60,725	43,405	65,000	60,000
Juvenile Court Visitation Petition	1002410 42180	-	-	350	-
Juvenile Court Clerk Contempt Petition	1002710 42030	2,343	1,950	3,000	3,000
Juvenile Court Clerk Fines	1002710 42090	138,833	106,184	158,000	140,000
Juvenile Court Clerk Guardianship Petition	1002710 42100	17,200	15,075	25,000	25,000
Juvenile Court Clerk Marriage Waiver	1002710 42101	-	-	-	-
Juvenile Court Clerk Adult Warrant	1002710 42102	411	225	250	150
Juvenile Court Clerk Indigent Child Sup	1002710 42105	212,633	192,007	125,000	250,000
Juvenile Court Clerk Juv Ct Driver Lic Ret	1002710 42110	525	375	950	600
Juvenile Court Clerk Psychological Eval	1002710 42135	600	200	-	200
Juvenile Court Clerk Tobacco Tax Revenue	1002710 42165	10,920	7,901	20,000	12,000
Juvenile Court Clerk Traffic School Juv/Gen	1002710 42170	30,359	23,468	35,000	30,000
Juvenile Court Clerk Unruly Petitions	1002710 42175	200	1,658	1,000	1,500
Juvenile Court Clerk Visitation Petition	1002710 42180	7,500	8,325	7,000	11,000
Juvenile Service Center Out of County Paymen	1003010 42120	63,085	48,975	53,000	55,000
Juvenile Service Center State Custody ETRD C	1003010 42155	814,005	512,708	760,000	660,000
Probation Office DUI Fines	1004210 42085	49,588	35,383	55,000	50,000
DUI Traffic School Fines	1004215 42091	66,220	36,937	65,000	50,000
Health Administration APC Fines	1005415 42010	3,500	-	5,000	-
Public Defender Indigent	1008510 42140	36,641	22,578	36,000	30,000
Sheriff's Administration Theft Seizures	1008903 42183	-	-	20,600	-
General Session Dare Donations	1008951 42035	56	143	-	-
Sheriff's - Sexual Offender Registry	1008953 42182	9,900	13,300	-	-
<b>Charges/Current Services</b>		<b>4,211,581</b>	<b>2,694,075</b>	<b>4,402,603</b>	<b>4,166,978</b>
Fund Wide Drug Screening	100 43133	-	-	-	-
Fund Wide Env Health Fees Due State	100 43193	-	-	-	-
Fund Wide Probation - Electronic Monitoring	100 43238	-	-	-	-
Fund Wide Rabies Clinic	100 43241	-	-	-	-
Criminal Sessions Clerk DUI School Fees	1001530 43270	-	-	29,032	-
Juvenile Court Clerk Administration Fees	1002710 43205	35	190	500	250
Juvenile Court Clerk Trust Acct 5% Juv Cr	1002710 43259	1,034	927	550	1,500
Probation Office Drug and ALC Assess	1004210 43132	9,950	6,300	12,000	10,000
Probation Office Drug Screening Prob	1004210 43133	6,790	3,995	7,000	6,000
Probation Office Electronic	1004210 43238	16,181	10,060	20,000	15,000
Office of Neighborhoods Workshop Fees	1004510 43129	8,203	2,366	-	8,000
Park Maintenance Rec Concession Fees Contra	1004810 43198	8,333	-	-	-
Recreation Administration Recreation Fees	1004830 43247	359,503	292,213	350,000	350,000
Senior Citizens/Volunteer Svcs Senior Ctr Fees	1005142 43202	-	-	-	-
Frank Strang Senior Center	1005145 43202	11,158	11,258	13,000	14,500
South Knox Senior Center	1005146 43202	3,778	3,793	5,000	5,000
Halls Senior Center	1005147 43202	4,289	1,997	5,000	5,000
Corryton Senior Center	1005148 43202	298	126	600	500
Carter Senior Center Fees	1005149 43202	-	300	-	-
Health Administration Grant Programs Service	1005415 43100	-	40,289	-	-
Health Administration Child Safety Seat	1005415 43118	5,175	-	5,000	-
Health Administration Dental Charges	1005415 43124	297,312	230,229	285,000	300,000
Health Administration Env Health Fees Due	1005415 43193	780,673	108,456	660,007	650,000
Health Administration Environmental Health	1005415 43196	297,677	146,800	320,000	220,000
Health Administration Environmental Health	100 43196	(170)	(5,235)	-	-
Health Administration Laboratory Fees	1005415 43208	44,758	31,119	50,000	50,000
Health Administration Misc Rev Health Dept	1005415 43214	20,248	3,256	23,286	10,000
Health Administration Pediatric Care	1005415 43217	312,594	271,654	425,000	450,000
Health Administration Pharmacy	1005415 43226	-	-	-	-
Health Administration Prenatal Care	1005415 43229	-	-	-	-
Health Administration Preventative Health	1005415 43232	985,429	714,269	975,000	958,000
Health Administration Prevention Health	100 43232	(9,359)	(5,472)	-	-
Health Administration Primary Care	1005415 43235	-	-	-	-
Health Administration Rabies Clinic	1005415 43241	12,708	-	52,228	52,228

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

**REVENUE SUMMARY BY FUND**

	Account Number	ACTUAL FY 2008	YTD FY 2009	ADOPTED FY 2009	PROPOSED FY 2010
Health Administration Vital Statistics Fees	1005415 43262	347,211	235,577	345,000	300,000
Health Administration Vital Statistics Fees	100 43262	(63)	(49)	-	-
Health Administration X Ray Fees	1005415 43265	10,698	4,521	15,000	10,000
Child Car Seat Program - Child Safety Seat - L	43118	-	-	-	-
Codes Administration Building Codes Insp	1007530 43112	67,510	28,795	95,000	40,000

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

**REVENUE SUMMARY BY FUND**

	Account Number	ACTUAL FY 2008	YTD FY 2009	ADOPTED FY 2009	PROPOSED FY 2010
Codes Administration Credit Card Service	1007530 43121	-	-	-	-
Codes Administration Fees	1007530 43199	6,983	3,675	8,900	6,000
Records Management Records Management	1007920 43244	9,936	7,716	11,000	10,000
Register of Deeds Data Proc Copy Fees	1008720 43250	196,506	124,182	238,000	150,000
Sheriff's Administration Records	1008903 44020	76,713	-	-	-
Sheriff's Administration Records	1008903 44030	167,552	-	-	-
Sheriff's Administration Warrants	1008903 43274	-	78,559	60,000	100,000
Sheriff's Administration Warrants	1008903 43276	-	144,409	200,000	200,000
Sheriff's Administration Identification	1008903 44040	10,766	-	-	-
Sheriff's Administration Identification	1008903 43278	-	9,690	7,500	12,000
Sheriff's Administration Work Release	1008903 44050	23,905	-	-	-
Sheriff's Administration Work Release	1008903 43280	-	14,439	27,000	20,000
Sheriff's Administration Miscell. Revenue	1008903 44060	116,067	-	-	-
Sheriff's Administration Misc Rev	1008903 43282	-	145,689	155,000	165,000
Sheriff's Administration St Driv Lic	1008903 44080	1,200	-	-	-
Sheriff's Administration St. Driv Lic	1008903 43284	-	750	2,000	1,000
Sheriff's Administration Hand Gun Permit	1008903 43285	-	22,665	-	32,000
Dirty Lot Ordinance	1007720 43131	-	4,564	-	15,000
<b>Other Local Revenue</b>		<b>8,701,442</b>	<b>3,481,232</b>	<b>6,821,591</b>	<b>5,684,503</b>
Indirect Cost - GIS	100 45115	15,191	-	13,000	13,000
Interest Earned	100 45120	2,818,278	1,898,849	4,000,000	2,500,000
Earnings - Bond Funds	100 45129	2,649,671	-	1,500,000	1,500,000
Misc. Refunds	100 45150	-	-	20,000	20,000
Reimb for Audits	100 45165	40,700	39,000	11,800	54,500
Rebate - County RX CA	100 45217	399	-	5,000	1,000
Return Check Fees	100 45220	1,205	510	3,000	1,000
Miscellaneous Revenue	100 45265	1,077,564	203,000	72,000	100,000
Miscellaneous Revenue - Health	1005415 45265	8	-	-	-
Indirect Costs - Grants	100 45575	111,994	6,144	54,000	60,000
Indirect Costs - CAC	100 45580	62,000	62,000	62,000	62,000
Other Local Revenue	100 45610	-	-	25,000	25,000
General Fundwide Sale of Property	100 45640	865,764	75,276	-	-
Attorney General - Misc. Revenue	1000010 45265	10,125	7,230	5,000	7,500
Criminal Court Clerk Misc. Revenue	1001520 45265	-	-	-	-
General Sessions Court Judges Misc Rev	1002140 45265	-	360	-	7,200
Election Commission Computer Usage	1001810 45100	-	-	-	-
IVD Referee Rental Courthouse	1002420 45185	10,991	5,496	10,991	10,991
Juvenile Court Clerk Miscellaneous Revenue	1002710 45265	2,969	1,434	2,500	2,500
Juvenile Service Center Miscellaneous Revenue	1003010 45265	1,029	575	1,000	1,000
Park Maintenance Rental Concord Cov	1004810 45210	34,365	29,635	25,000	37,000
Recreation Administration	1004830 45135	1,086	1,205	-	2,000
Recreation Administration Rental Boat Dock	1004830 45175	106,156	114,127	105,000	120,000
Recreation Administration Yacht Club	1004830 45205	1,000	-	1,000	-
Recreation Administration Concord Cov	1004830 45210	488	-	2,800	-
Property Management Sale of Property	1006020 45640	296,120	420,309	200,000	300,000
Inoperable Car Lot Sale of Confiscated	1006025 45630	5,404	610	10,000	-
CAC Interest Earned	1006636 45120	-	54,207	100,000	175,000
Code Administration Miscellaneous Rev	1007530 45265	730	3,329	-	1,000
Dirty Lot Ordinance	1007720 45265	489	-	-	-
Miscellaneous Revenue -Retirement Operations	1000935 45265	-	-	-	13,000
Information Technology Computer Usage	1007910 45100	38	-	1,000	-
Medical Examiner - Miscellaneous Rev	1008972 45265	-	50,000	-	-
Sheriff's Administration Jail Concessions	1008903 45130	565,004	494,456	570,000	660,812
Sheriff's Administration Medical Co Pay Prison	1008903 45145	17,925	8,155	21,500	10,000
Interest Earned Inmates	1008954 45125	4,750	5,325	-	-

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

**REVENUE SUMMARY BY FUND**

	Account Number	ACTUAL FY 2008	YTD FY 2009	ADOPTED FY 2009	PROPOSED FY 2010
<b>Fees from Officials</b>		<b>6,963,807</b>	<b>3,443,457</b>	<b>7,950,000</b>	<b>6,817,200</b>
General Fund Wide Trustee Exc. Fees - Sale Ta	100 44014	-	-	-	-
Circuit Court Clerk Excess Fees	1000310 44010	217,000	-	175,000	127,200
Probate Excess Fees	1000610 44010	7,050	30,400	30,000	30,000
Chancery Court Excess Fees	1000620 44010	116,500	40,540	130,000	60,000
County Clerk Excess Fees	1001210 44010	1,100,000	800,000	1,100,000	1,000,000
Criminal Court Clerk Excess Fees	1001520 44010	-	120,000	150,000	100,000
Criminal Sessions Clerk Excess Fees	1001530 44010	-	-	100,000	100,000
Register of Deeds Excess Fees	1008710 44010	1,219,000	419,000	1,300,000	800,000
County Trustee Excess Fees	1009710 44010	3,900,000	2,000,000	4,605,000	4,300,000
County Trustee Excess Fees - Sal	1009710 44014	404,257	33,517	360,000	300,000
<b>State of Tennessee</b>		<b>9,685,607</b>	<b>3,830,963</b>	<b>6,906,644</b>	<b>6,559,880</b>
Alcoholic Beverage	100 59030	381,656	240,437	380,000	382,000
Excise Tax - State Bank	100 59060	533,421	641,829	600,000	650,000
Helen McNabb - Interchange	1008967 59080	159,159	144,256	-	-
Income Tax	100 59090	3,740,468	(274,679)	1,250,000	1,000,000
Mixed Drink Tax	100 59120	104,610	95,226	90,000	100,000
Property Assessor Salary Supplement -State	1008310 52125	4,000	3,250	-	4,000
State Revenue Sharing	100 59180	2,661,627	2,089,505	2,761,000	2,761,000
General Fundwide Other Unspecified St.	100 59199	-	-	-	-
County Clerk Beer Tax	1001210 59040	19,312	18,701	20,000	20,000
Criminal Court Clerk Arrest Fees	1001520 52150	3,278	3,359	3,000	5,000
Criminal Court Clerk Officers Cost	1001520 52160	16,335	18,176	19,000	25,000
Criminal Court Clerk Return of Prisoners	1001520 52170	15,570	20,859	17,000	30,000
Criminal Court Clerk Witness Cost	1001520 52180	21,261	18,795	23,000	28,000
Criminal Court Clerk Jury Service	1001520 59110	10,187	13,507	20,000	20,000
State of Tennessee Elections	1001810 51070	284,623	-	-	-
Election Office Registrar's Salary Su.	1001810 59150	16,380	10,817	16,380	16,380
IVD Referee Child Support Ref.	1002420 59100	368,495	256,968	361,383	385,000
Health Dept Salary Reg	1005415 53160	315,304	-	276,000	196,000
Health Dept - Salary Reimb	1005415 53170	-	-	-	-
Health Dept - Tenn Child Safety Seat	1005415 53180	-	6,730	-	2,500
Health Dept - Child Car Seat Program	1005465 53180	5,634	1,874	-	-
Public Defender Rent	1008510 59140	117,381	101,633	117,381	135,000
Sheriff's Administration Prisoner Board State	1008903 71120	905,770	419,720	950,000	800,000
Medical Examiner Coronor St Toxicology	1008972 52140	1,135	-	2,500	-
<b>Federal Government</b>		<b>1,178,304</b>	<b>729,714</b>	<b>1,075,000</b>	<b>1,000,000</b>
Sheriff's Administration Prisoner Board Fed.	1008903 71110	1,178,304	729,714	1,075,000	1,000,000
<b>Other Governments</b>		<b>373,236</b>	<b>12,124</b>	<b>552,357</b>	<b>- 385,000</b>
City of Knoxville - Car Seat Program Health	1005415 71010	9,000	5,500	-	-
Fund Wide City of Knoxville - Election	100 71020	229,418	-	-	-
City of Knoxville Election	1001810 71020	7,065	-	-	260,000
Fund Wide City of Knoxville	100 71030	115,834	-	127,357	115,000
Criminal Sessions Clerk Drug Fines Co Session	1001530 71080	11,918	6,624	15,000	10,000
Election Office City of Farragut Elec.	1001810 71055	-	-	10,000	-
Property Assessor's City of Knoxville	1008310 71030	-	-	400,000	-

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

**REVENUE SUMMARY BY FUND**

	Account Number	ACTUAL FY 2008	YTD FY 2009	ADOPTED FY 2009	PROPOSED FY 2010
<b>Citizens Groups</b>		<b>124,923</b>	<b>54,801</b>	<b>15,000</b>	<b>2,000</b>
Read with Me Donations	1003360 72080	2,500	-	-	-
Read with Me Donations	1003360 72160	11,118	-	-	-
Knox Co Farmers Aid Donations	1003372 72160	10,000	-	-	-
Sports Corp. - U.S. Cellular	1004825 72085	-	-	-	-
Dare Donations	1008951 72110	12,722	4,010	-	-
		-	-	-	-
		-	-	-	-
Donation Sheriff - Target	1008955	-	-	-	-
Donations - Senior Citizen Awareness	1008940 72120	225	125	-	-
Donation - Rec. Dept.	1004830 72150	19,733	18,772	-	-
Donation - Victim's Rights	1008937 72155	2,600	-	-	-
Donation- Batterer's Treatment		-	-	-	-
Donations	72160	-	-	-	-
Donations - Retirement Operations	1000935 72160	-	-	-	2,000
Donation - Sheriff K-9	1008985 72160	700	3,295	-	-
Donations - Honor Guard Golf Tournament	1008956 72160	-	11,540	-	-
Donations - Animal Control	1005439 72161	-	25	-	-
Donations - Teen Academy	1008952 72165	3,975	125	-	-
Donations Rec - Autumn Years	1004830 72180	-	-	-	-
Donations Rec - Concerts	1004830 72181	157	-	-	-
Donations - Halls Special Events	1005144 72185	10,735	6,531	-	-
General Fundwide Donations Senior Summit	1003350 72190	-	5,032	-	-
Donations - Senior Volunteer Services	1005142 72190	1,825	1,600	-	-
Donations - Bright Start	1003620 72202	22,633	-	-	-
Donation - Explorer Program	1008965 72206	2,000	2,050	-	-
Donation - Sheriff Radio Rebanding	1008980 72005	9,900	-	-	-
KCSO Reserve Training - Donations	1008990 72160	-	1,150	-	-
Donation/Sheriff - Target	1008955 72112	600	-	-	-
Donation - Inmate Education	1008950 72207	500	-	-	-
Read with Me Donations	1003360 72370	-	546	-	-
Vector Control Utility Companies	1005451 72407	12,000	-	15,000	-
Walmart Foundation	1008966 72410	1,000	-	-	-
<b>Note Proceeds</b>		<b>3,263,507</b>	<b>3,538,969</b>	<b>3,538,969</b>	<b>576,000</b>
Note Proceeds	100 78040	3,263,507	3,538,969	3,538,969	576,000
<b>Approp. from Restricted Fund Balance</b>		<b>-</b>	<b>-</b>	<b>500,000</b>	<b>3,538,012</b>
Appropriation form Fund Balance	100 78010	-	-	-	2,994,771
Appropriation from Designated Fund Balance	100 78011	-	-	500,000	500,000
Appropriation from Designated Fund Balance	1006645 78011	-	-	-	-
Appropriation from Designated Fund Balance	1006930 78011	-	-	-	-
Appropriation from Restricted Fund Balance	100 78012	-	-	-	-
Appropriation from Restricted Fund Balance	1003360 78012	-	-	-	-
Appropriation from Restricted Fund Balance	1004825 78012	-	-	-	-
Appropriation from Restricted Fund Balance	1004840 78012	-	-	-	-
Appropriation from Restricted Fund Balance	1005442 78012	-	-	-	43,241
Appropriation form Restricted Fund Balance	1005465 78012	-	-	-	-
Appropriation from Restricted Fund Balance	1006930 78012	-	-	-	-
Appropriation from Restricted Fund Balance	1007535 78012	-	-	-	-
Appropriation from Restricted Fund Balance	1008937 78012	-	-	-	-
Appropriation from Restricted Fund Balance	1008938 78012	-	-	-	-
Appropriation from Restricted Fund Balance	1008940 78012	-	-	-	-
Appropriation from Restricted Fund Balance	1008941 78012	-	-	-	-
Appropriation from Restricted Fund Balance	1008951 78012	-	-	-	-
Appropriation from Restricted Fund Balance	1008952 78012	-	-	-	-
Appropriation from Restricted Fund Balance	1008953 78012	-	-	-	-
Appropriation from Restricted Fund Balance	1008954 78012	-	-	-	-
Appropriation from Restricted Fund Balance	1008965 78012	-	-	-	-

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

**REVENUE SUMMARY BY FUND**

	Account Number	ACTUAL FY 2008	YTD FY 2009	ADOPTED FY 2009	PROPOSED FY 2010
Appropriation from Restricted Fund Balance	1008966 78012	-	-	-	-
<b>Transfer from Other Funds</b>		<b>742,672</b>	<b>448,107</b>	<b>1,548,107</b>	<b>2,861,283</b>
Transfer - Building M	78080	-	-	-	-
Xfer from Hotel Motel	100 78100	486,678	-	250,000	250,000
Transfer from Public Improvement	1004810 78095	225,244	-	-	-
Transfer from Other Funds - IT Office	1007910 78095	30,750	-	-	-
Transfer from Other Funds	100 78050	-	-	850,000	-
911 Reimb	100 78130	-	282,619	282,619	283,579
Transfer from CAC	100 78135	-	165,488	165,488	165,488
Transfer from Capital Leasing Fund	100 78136	-	-	-	2,162,216
<b>Payments from Component Unit</b>		<b>282,491</b>	<b>-</b>	<b>649,155</b>	<b>-</b>
Transfer - General (E911)	100 78070	282,491	-	649,155	-
<b>Increase in Equity Interest in Joint Venture</b>	<b>79000</b>	<b>46,412</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total General Fund</b>		<b>\$ 156,022,925</b>	<b>\$ 119,491,938</b>	<b>\$ 153,513,498</b>	<b>\$ 152,829,798</b>

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

**REVENUE SUMMARY BY FUND**

	Account Number	ACTUAL FY 2008	YTD FY 2009	ADOPTED FY 2009	PROPOSED FY 2010
<b>GOVERNMENTAL LAW LIBRARY FUND:</b>					
County Local Option Taxes -Litigation Tax 10\$	2000010 40262	\$ 23,129	17,951	\$ 21,484	\$ 21,484
County Lit Tax - Circuit	2000010 40270	3,473	2,444	3,701	3,701
County Lit Tax - Criminal	2000010 40271	3,337	1,936	2,581	2,581
County Lit Tax - Criminal Sessions	2000010 40273	26,506	18,267	28,547	28,547
County Lit Tax - Chancery	2000010 40275	7,048	5,167	6,673	6,673
County Lit Tax - 4th Circuit	2000010 40276	3,987	2,626	4,044	4,044
County Lit Tax - 4th Circuit	200 40276	-	-	-	-
Charges/Current Services - Library Fees	2000010 43211	8,030	6,605	8,867	8,867
Charges/Current Services - Copy Fees	2000010 43250	45	-	172	172
Other Local Revenues - Sale of Materials	2000010 45235	323	681	587	587
Other Local Revenues - Miscellaneous Rev	2000010 45265	-	-	10	10
Other Governments/Citizens Groups - City of K	2000010 71030	30,000	22,500	30,000	30,000
Other Governments/Citizens Groups - Donations	2000010 72160	3,300	-	2,000	2,000
Appropriation from Fund Balance		-	-	-	-
Operating Transfers	2000010 78070	-	75,000	75,000	75,000
Operating Transfers	2000010 78050	66,334	11,334	11,334	11,334
<b>Total Governmental Law Library Fund</b>		<b>\$ 175,512</b>	<b>\$ 164,512</b>	<b>\$ 195,000</b>	<b>\$ 195,000</b>
<b>PUBLIC LIBRARY FUND:</b>					
County Property Taxes	2050010 40180	\$ 34	\$ -	\$ -	\$ -
Wheel Tax	2050010 40290	-	886,944	-	1,230,000
Wheel Tax	2050010 41110	1,228,180	0	1,230,000	-
Charges/Current Services	2050010 43211	356,973	242,523	307,000	303,000
Other Local Revenues - Library Concessions	2050010 45140	18,088	-	8,000	4,000
Other Local Revenues - Misc Collections	2050010 45152	1,066	595	-	-
Other Local Revenues - Misc Revenue	2050010 45265	-	-	56,000	5,000
Other Local Revenue - Other Local	2050010 45610	7,129	5,489	16,000	5,000
Other Local Revenue - Other Local	2050090 45610	1,178	-	-	-
State of Tennessee - General Library Ser	2050020 51040	71,375	1,875	85,000	-
State of Tennessee - Tenn Resources	2050015 51050	-	-	5,000	5,000
Other Governments/Citizens Groups - Donations	2050010 72160	17	433	25,000	-
Other Governments/Citizens Groups - Donations	2050090 72160	11,382	-	-	-
Other Governments/Citizens Groups - Gifts	2050010 72270	-	-	5,000	5,000
Other Governments/Citizens Groups -Pettway	2050040 72320	-	-	20,000	-
Other Governments/Citizens Groups -Rothrock	2050030 72380	17,862	16,356	15,000	15,000
Operating Transfers	2050010 78070	-	-	11,065,000	11,220,000
Operating Transfers	205 78070	10,020,000	11,065,000	-	-
Appropriation from Fund Balance	205 78010	-	-	-	45,000
Appropriation from Fund Balance	205 78011	-	-	-	-
Appropriation from Fund Balance-Rothrock	2050030 78010	-	-	-	-
Appropriation from Fund Balance-Pettway	2050040 78010	-	-	-	-
Appropriation from Fund Balance-Beck	2050080 78010	-	-	-	-
Appropriation from Fund Balance-	2050010 78010	-	-	-	-
Appropriation from Fund Balance-Cultural Exh	2050085 78011	-	-	-	-
Transfer for Hotel-Motel	2050010 78100	250,000	-	-	-
<b>Total Public Library Fund</b>		<b>\$ 11,983,284</b>	<b>\$ 12,219,213</b>	<b>\$ 12,837,000</b>	<b>\$ 12,837,000</b>
<b>SOLID WASTE FUND:</b>					
Other Local Revenues - Usage Fee Solway	2100130 45101	\$ -	\$ 36,000	\$ -	\$ 72,000
Other Local Revenues - Used Tire Sale Fee	2100310 45260	6,855	-	12,905	-
Other Local Revenues - Halls Yard Waste	2100130 45110	1,039	2,551	3,059	1,000
Other Local Revenues - Misc Rev	2100130 45265	36,692	43,095	35,288	45,000
Other Local Revenues - Misc Rev	2100110 45265	116	-	-	-
Other Local Revenues- Sale of Recycle	2100110 45240	31,467	-	-	-
Other Local REvenues - Sale of Recycle	2100120 45240	37,377	18,428	20,000	20,000
Other Local REvenues - Sale of Recycle	2100330 45240	449,222	193,107	365,198	240,000
Other Local REvenues - Sale of Recycle	2100310 45240	1,185	-	-	-

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

**REVENUE SUMMARY BY FUND**

	Account Number	ACTUAL FY 2008	YTD FY 2009	ADOPTED FY 2009	PROPOSED FY 2010
Other Local Revenues - Recycle School Prog	2100330 45160	1,551	-	72,000	-
Other Local Revenues - Sale of County Property	2100330 45635	40	-	-	-
State of Tennessee - Recycle Rebate	2100330 59163	50,005	-	50,000	50,000
State of Tennessee - Solid Waste Grant	2100310 54050	530,426	247,683	493,813	378,500
Operating Transfers	210 78070	2,700,000	2,700,000	2,700,000	3,000,000
Operating Transfer - Litter Grant	2100320 78070	49,588	32,461	-	43,000
Appropriated from Fund Balance	210 78010	-	-	725,288	628,050
Appropriated from Reserve Fund Balance	210 78012	-	-	-	-
<b>Total Solid Waste Fund</b>		<b>\$ 3,895,562</b>	<b>\$ 3,273,325</b>	<b>\$ 4,477,550</b>	<b>\$ 4,477,550</b>
<b>AIR QUALITY FUND:</b>					
Charges/Current Services - Permit Fees	2150040 43223	143,581	140,727	130,000	\$ 130,000
Charges/Current Services - Permit Fees Title V	2150050 43220	191,607	-	-	-
Charges/Current Services - APC Fines	2150040 42010	500	51,779	-	-
Charges/Current Services - Smart trips Permit F	2150060 43223	-	58,403	10,000	10,000
Charges/Current Services - Permit Fees	2150020 45570	28,753	-	-	-
Charges/Current Services Permit Fees	2150030 45570	47,721	-	-	-
Charges/Current Services - Indirect Cost	2150020 45575	12,353	-	-	-
Charges/Current Services - Indirect Cost	2150030 45575	45,882	-	-	-
Federal Government - Air Pollution	2150020 62405	39,949	-	-	-
Federal Government - Air Pollution	2150035 62405	-	-	-	-
Federal Government - Clear Air	2150015 62405	22,661	-	-	-
Federal Government - Clear Air	2150010 62405	48,762	-	-	-
Federal Government - Air Pollution	2150030 62405	269,432	31,441	-	-
Grant Match	2150060 72005	21,500	-	-	-
Operating Transfers - General Fund	2150020 78070	53,110	-	-	-
Operating Transfers - General Fund	2150035 78070	-	82,542	-	-
Operating Transfers - General Fund	215 78070	182,076	63,419	-	-
Operating Transfers - General Fund	2150010 78070	6,194	-	-	-
Operating Transfers - General Fund	2150030 78070	225,000	-	-	-
Operating Transfers - General Fund	2150060 78070	10,000	-	-	-
Operating Transfers - General Fund	2150040 78070	118,620	-	-	-
Appropriated from Reserve Fund Balance	215 78012	-	-	-	-
Appropriated from Reserve Fund Balance	2150050 78012	-	199,000	-	-
Appropriated from Fund Balance	2150030 78010	-	-	-	-
Appropriated from Fund Balance	2150040 78010	-	-	59,932	59,932
<b>Total Air Quality Fund</b>		<b>\$ 1,467,701</b>	<b>\$ 627,312</b>	<b>\$ 199,932</b>	<b>\$ 199,932</b>
<b>HOTEL/MOTEL TAX FUND:</b>					
County Local Option Taxes	220 40240	\$ 5,382,819	\$ 3,003,216	\$ 5,500,000	\$ 5,073,750
Appropriation from Fund Balance	220 78010	-	-	310,000	484,442
<b>Total Hotel/Motel Tax Fund</b>		<b>\$ 5,382,819</b>	<b>\$ 3,003,216</b>	<b>\$ 5,810,000</b>	<b>\$ 5,558,192</b>
<b>FIRE DISTRICT FUND:</b>					
County Property Taxes	225 40130	\$ 159,611	169,229	\$ -	\$ -
County Property Taxes	2250010 40130	-	-	190,000	190,000
Delinquent Property Tax	2250010 40140	-	-	8,000	8,000
Interest & Penalty	2250010 40180	-	-	2,000	2,000
<b>Total Fire District Fund</b>		<b>\$ 159,611</b>	<b>\$ 169,229</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

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

**REVENUE SUMMARY BY FUND**

	Account Number	ACTUAL FY 2008	YTD FY 2009	ADOPTED FY 2009	PROPOSED FY 2010
<b>ENGINEERING AND PUBLIC WORKS FUND:</b>					
County Local Option Taxes	235 40250	\$ 4,418,479	\$ 2,610,711	\$ 4,184,795	\$ 4,055,066
Statutory Taxes	2350110 40310	1,773,069	1,142,963	1,824,368	1,824,368
Other Local Revenues - Stormwater Ordinance	2350135 42099	19,750	32,850	-	-
Other Local Revenues - Miscellaneous	2350110 45265	355	-	25,000	25,000
Other Local Revenues - Subdivision Bond Forecl	2350425 45685	-	179,000	-	-
Other Local Revenues - Other Gov't Contracts	2350130 71100	24,000	-	48,000	24,000
State of Tennessee - Gasoline Tax	235 59070	4,731,907	-	4,867,795	4,867,795
State of Tennessee - Petroleum Special Tax	235 59130	306,813	2,930,307	342,160	342,160
State of Tennessee - State Aid Program	2350110 54010	-	204,542	175,000	-
State of Tennessee - State Aid Program	235 54010	715,836	-	707,215	707,215
Appropriation from Fund Balance	235 78010	-	-	239,301	316,709
Appropriation from Fund Balance-Designated	235 78011	-	-	-	-
Appropriation form Fund Balance- Reserve	235 78012	-	-	-	251,321
<b>Total Engineering and Public Works Fund</b>		<b>\$ 11,990,208</b>	<b>\$ 7,100,373</b>	<b>\$ 12,413,634</b>	<b>\$ 12,413,634</b>
<b>CENTRAL CAFETERIA FUND:</b>		<b>\$ 20,455,270</b>	<b>\$ 20,455,270</b>	<b>\$ 22,756,461</b>	<b>\$ 23,742,500</b>
<b>GENERAL PURPOSE SCHOOL FUND:</b>					
County Property Taxes - Clerk & Master	240 40110	\$ 1,387,196	\$ 786,987	\$ 1,010,000	\$ 1,010,000
County Property Taxes - Current Property	240 40130	99,050,869	99,861,622	100,122,000	101,352,000
County Property Taxes - Delinquent	240 40140	981,236	1,249,424	1,055,010	1,300,000
County Property Taxes - Ineterest & Penalty	240 40180	762,666	508,725	700,000	600,000
County Local Option Taxes	240 40250	106,331,340	67,133,761	108,604,500	104,809,148
Wheel Tax	240 41110	1,500,030	-	1,500,000	1,500,000
Wheel Tax	240 40290	-	1,083,263	-	-
Licenses - Marriage	240 41150	29,530	20,378	36,000	36,000
Charges/Current Services - Other Charges	240 43910	709,082	-	85,000	195,000
Charges/Current Services Other Charges Projec	240 43915	-	-	305,000	321,686
Charges/Current Services-Education Charges Re	240 43840	131,553	-	50,000	80,000
Charges/Current Ser - Other LEA's	240 43850	-	2,185	30,000	-
Charges/Current Ser - Tuition Other	240 43870	271,280	-	275,000	342,000
Other Local Revenue - Lease Rentals	240 45135	93,491	80,619	80,000	80,000
Other Local Revenue - Miscellaneous Refunds	240 45150	738,068	531,770	-	359,966
Other Local Revenue - Insurance Recovery	240 45215	-	-	100,000	30,000
Other Local Revenue - Miscellaneous	240 45265	-	-	218,699	-
Other Local Nonrecurring - Add Atty Fees	240 43272	194,552	103,064	-	-
Other Local Nonrecurring - Ind Cost Grants	240 45575	749,551	466,060	703,359	1,574,663
Other Local Nonrecurring - Misc Rev	240 45600	437,576	338,315	428,637	-
Other Local Revenue	240 45610	-	-	200,000	-
State of Tennessee -Basic Education Program	240 55020	142,038,000	117,048,000	143,400,000	148,582,000
State of Tennessee Other - Career Ladder	240 55030	2,904,869	1,326,634	3,087,795	2,850,000
State of Tennessee Other - Driver Ed	240 55040	89,180	174,651	170,000	170,000
State of Tennessee Other - Extended Contract	240 55050	1,362,409	592,700	1,363,535	979,000
State of Tennessee Other - Mixed Drink	240 59120	1,352,978	891,671	1,130,000	1,130,000
State of Tennessee Pre K	240 55045	-	913,225	1,733,990	1,641,700
State of Tennessee - Unspecified	240 59199	-	1,498,441	-	-
Federal Government - EHA IDEA	240 61495	59,393	112,983	-	-
Federal Government - ROTC	240 62610	538,368	505,198	461,475	536,475
Operating Transfers	240 78050	-	82,500	250,000	400,000
Appropriated from Fund Balance	240 78010	-	-	2,900,000	5,370,362
Appropriated from Fund Balance Designated	240 78011	-	-	-	-
Appropriated From Fund Balance Reserved	240 78012	-	-	-	-
<b>Total General Purpose School Fund</b>		<b>\$ 361,713,216</b>	<b>\$ 295,312,177</b>	<b>\$ 370,000,000</b>	<b>\$ 375,250,000</b>

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

**REVENUE SUMMARY BY FUND**

	Account Number	ACTUAL FY 2008	YTD FY 2009	ADOPTED FY 2009	PROPOSED FY 2010
<b>GENERAL DEBT FUND:</b>					
County Property Taxes Clerk and Master	300 40110	\$ 253,154	\$ 145,738	\$ 300,000	\$ -
County Property Taxes	300 40130	26,574,461	29,227,797	29,304,000	27,192,000
County Property Taxes - Delinquent	300 40140	181,709	335,209	247,000	587,000
County Property Taxes - Interest & Penalty	300 40180	154,563	112,453	160,000	-
Wheel Tax		-	-	-	-
Interest Earned	300 45120	-	(1,714)	-	-
Interest Earned	300 45129	-	63,999	-	1,800,000
Other Governments/Citizens Groups - Contribut	300 72080	10,296	957	716,000	714,000
Other Gov/Citizens Groups - City/Animal Cente	300 71030	128,492	-	-	126,350
Operating Transfers - Public Defender Reimb	300 78070	-	194,207	45,051	194,107
Operating Transfers	300 78050	194,171	-	-	-
Payment to Hotel-Motel Fund	300 78100	593,452	-	-	-
Payment from E-911		-	-	-	-
Payment from General Purpose Schools	300 78120	4,369,055	5,131,555	5,171,720	6,361,555
Payment from School Construction	300 78110	18,700,000	19,500,000	19,500,000	19,802,665
CAC Reimbursement	300 78135	164,848	-	-	-
Appropriation from Fund Balance	300 78010	-	-	6,556,229	9,222,323
<b>Total General Debt Fund</b>		<u>\$ 51,324,202</u>	<u>\$ 54,710,201</u>	<u>\$ 62,000,000</u>	<u>\$ 66,000,000</u>
<b>SCHOOL CONSTRUCTION FUND:</b>					
County Local Option Taxes	405 40250	\$ 19,190,670	\$ 12,098,488	\$ 19,600,000	\$ 18,600,000
Other Local Revenues - Interest Earned	405 45120	1,460,028	-	702,665	600,000
Transfer from Public Imp	405 78060	-	14,000,000	-	-
Appropriation from Fund Balance	405 78010	-	-	-	602,665
<b>Total School Construction Fund</b>		<u>\$ 20,650,698</u>	<u>\$ 26,098,488</u>	<u>\$ 20,302,665</u>	<u>\$ 19,802,665</u>
<b>ADA CONSTRUCTION FUND:</b>					
Appropriation from Fund Balance	430 78010	\$ -	\$ -	\$ 500,000	\$ 400,000