

KNOX COUNTY TENNESSEE

Proposed Budget



**FISCAL YEAR
2009-2010**

**Michael R. Ragsdale
County Mayor**

KNOX COUNTY, TENNESSEE
2009-2010
PROPOSED BUDGET

TABLE OF CONTENTS

Roster of Publicly Elected Officials	1-2
Budget Summary	3
Expenditure Summary by Fund	4-11
Revenue Summary by Fund	12-15
County Budgeted Position Count	16-19
Capital Outlay Detail	20
Community Grant Funding	21-22
Contractual Funding	23
Appropriations from Fund Balance	24
Supplemental Section	
Budget Increase (Decrease) by Department	25
Budget Increase (Decrease) by Department Graphs	26
Property Tax Rate History	27
Budgetary Points	28-29
Expenditure Budget Classification & Chart	30
Chart of Expenditures by Major Funds	31
Revenue Budget Classification & Chart	32
Fund Balance History 2001-2009	33
Retirement Board's Funding Request	34
Sheriff's Department Budgetary Comparison	35

KNOX COUNTY, TENNESSEE
2009-2010
PROPOSED BUDGET

ROSTER OF PUBLICLY ELECTED OFFICIALS

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

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

ROSTER OF PUBLICLY ELECTED OFFICIALS

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

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

BUDGET SUMMARY

	Adopted 2008-2009	Proposed 2009-2010	Change	Tax Rate	
				FY09	FY10
General Administration	\$ 14,450,977	\$ 13,959,023	\$ (491,954)		
Finance	13,959,424	13,712,016	(247,408)		
Administration of Justice	13,973,136	13,679,219	(293,917)		
Public Safety	66,227,289	68,608,091	2,380,802		
Public Health & Welfare	28,101,793	26,608,406	(1,493,387)		
Social/Cultural/Recreational	4,774,032	4,787,132	13,100		
Agriculture & Natural Resources	473,558	479,457	5,899		
Other General Government	8,489,274	7,869,289	(619,985)		
Net Operating Transfers	3,064,015	3,127,165	63,150		
General	153,513,498	152,829,798 (B)	(683,700)	\$1.10	\$1.13
Special Revenue Funds:					
Governmental Law Library	195,000	195,000	-		
Public Library	12,837,000	12,837,000	-		
Solid Waste	4,477,550	4,477,550	-		
Air Quality	199,932	199,932	-		
Hotel-Motel Tax	5,810,000	5,558,192	(251,808)		
Fire District	200,000	200,000	-	(A)	(A)
Engineering and Public Works	12,413,634	12,413,634	-		
Central Cafeteria	22,756,461	23,742,500	986,039		
General Purpose School	370,000,000	375,250,000	5,250,000	1.23	1.23
	428,889,577	434,873,808	5,984,231		
General Debt Fund	62,000,000	66,000,000	4,000,000	0.36	0.33
Construction Funds:					
School Construction	20,302,665	19,802,665	(500,000)		
ADA Construction	500,000	400,000	(100,000)		
	20,802,665	20,202,665	(600,000)		
Total	\$ 665,205,740	\$ 673,906,271	\$ 8,700,531	\$2.69	\$2.69 (C)
School Board Contribution to Debt	(24,671,720)	(26,164,220)	(1,492,500)		
Net Budget	\$ 640,534,020	\$ 647,742,051	\$ 7,208,031		

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

- (A) The Special Tax District is not included in the Countywide tax rate. The rate for the Fire District is \$.23, for FY 09 and FY 10.
- (B) Net of \$3,000,000 transfer to the Solid Waste Fund and \$10,714,808 transfer to the Public Library Fund for '10. For '09, the amounts are \$2,700,000 to the Solid Waste Fund and a \$11,065,000 transfer to the Public Library Fund.
- (C) To be changed in accordance with reappraisal pending adoption of the certified tax rate by the County Commission and the State of Tennessee Division of Property Assessments.

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

EXPENDITURE SUMMARY BY FUND

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

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

EXPENDITURE SUMMARY BY FUND

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

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

EXPENDITURE SUMMARY BY FUND

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

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

EXPENDITURE SUMMARY BY FUND

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

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

EXPENDITURE SUMMARY BY FUND

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

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

EXPENDITURE SUMMARY BY FUND

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

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

EXPENDITURE SUMMARY BY FUND

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

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

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

EXPENDITURE SUMMARY BY FUND

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

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

INTERNAL SERVICE FUNDS:

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

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

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

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

REVENUE SUMMARY BY FUND

	ACTUAL FY 2008	ADOPTED FY 2009	PROPOSED FY 2010
GENERAL FUND:			
County Property Taxes	\$ 102,176,916	\$ 101,323,741	\$ 103,813,370
County Local Option Taxes	14,116,450	14,298,531	14,471,434
Wheel Tax	9,407,958	9,724,840	9,725,000
Total Local Taxes	125,701,324	125,347,112	128,009,804
Less: Collected for and Transferred to Other Funds:			
Public Library	(10,020,000)	(11,065,000)	(10,714,808)
Solid Waste	(2,700,000)	(2,700,000)	(3,000,000)
Local Taxes	112,981,324	111,582,112	114,294,996
Licenses and Permits	3,696,245	4,123,500	3,367,696
Fines, Forfeitures, Penalty	3,771,374	3,848,460	3,576,250
Charges/Current Services	4,211,581	4,402,603	4,166,978
Other Local Revenue	8,701,442	6,821,591	5,684,503
Fees from Officials	6,963,807	7,950,000	6,817,200
State of Tennessee	9,685,607	6,906,644	6,559,880
Federal Government	1,178,304	1,075,000	1,000,000
Other Governments	373,236	552,357	385,000
Citizens Groups	124,923	15,000	2,000
Note Proceeds	3,263,507	3,538,969	576,000
Approp. from Restricted Fund Balance	-	500,000	543,241
Appropriation from Fund Balance	-	-	2,994,771
Transfer from Other Funds	742,672	1,548,106	2,861,283
Payments from Component Units	282,491	649,156	-
Increase in Equity Interest in Joint Venture	46,412	-	-
Total General Fund	\$ 156,022,925	\$ 153,513,498	\$ 152,829,798
GOVERNMENTAL LAW LIBRARY FUND:			
County Local Option Taxes (Litigation Tax)	\$ 67,480	\$ 67,030	\$ 67,030
Charges/Current Services	8,075	9,039	9,039
Other Local Revenues	323	597	597
Other Governments/Citizens Groups	33,300	32,000	32,000
Operating Transfers	66,334	86,334	86,334
Total Governmental Law Library Fund	\$ 175,512	\$ 195,000	\$ 195,000

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

REVENUE SUMMARY BY FUND

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

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

REVENUE SUMMARY BY FUND

	ACTUAL FY 2008	ADOPTED FY 2009	PROPOSED FY 2010
ENGINEERING AND PUBLIC WORKS FUND:			
County Local Option Taxes	\$ 4,418,479	\$ 4,184,795	\$ 4,055,066
Statutory Taxes	1,773,069	1,824,368	1,824,368
Other Local Revenues	20,105	25,000	49,000
State of Tennessee	5,754,555	6,092,170	5,917,170
Other Governments/Citizens Groups	24,000	48,000	-
Appropriation from Fund Balance	-	239,301	568,030
Total Engineering and Public Works Fund	\$ 11,990,208	\$ 12,413,634	\$ 12,413,634
CENTRAL CAFETERIA FUND:			
	\$ 20,455,270	\$ 22,756,461	\$ 23,742,500
GENERAL PURPOSE SCHOOL FUND:			
County Property Taxes	\$ 102,181,967	\$ 102,887,010	\$ 104,262,000
County Local Option Taxes	106,331,340	108,604,500	104,809,148
Wheel Tax	1,500,030	1,500,000	1,500,000
Licenses	29,530	36,000	36,000
Charges/Current Services	1,111,915	745,000	938,686
Other Local Revenue	2,213,237	1,730,695	2,044,629
State of Tennessee	147,747,436	150,885,320	155,352,700
Federal Government	597,761	461,475	536,475
Operating Transfers	-	250,000	400,000
Appropriation from Fund Balance	-	2,900,000	5,370,362
Total General Purpose School Fund	\$ 361,713,216	\$ 370,000,000	\$ 375,250,000
GENERAL DEBT FUND:			
County Property Taxes	\$ 27,163,888	\$ 30,011,000	\$ 27,779,000
Other Governments/Citizens Groups	138,788	716,000	714,000
Other Local Revenue - Earnings on Cash	-	-	1,800,000
Operating Transfers	194,171	45,051	194,107
Payment from Hotel Motel Fund	593,452	-	-
Payment from General Purpose Schools	4,369,055	5,171,720	6,361,555
Payment from School Construction	18,700,000	19,500,000	19,802,665
Payment from City of Knoxville (Animal Center)	-	-	126,350
CAC Reimbursement	164,848	-	-
Appropriation from Fund Balance	-	6,556,229	9,222,323
Total General Debt Fund	\$ 51,324,202	\$ 62,000,000	\$ 66,000,000

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

REVENUE SUMMARY BY FUND

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

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

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2008		ADOPTED FY 2009		REQUESTED FY 2010		PROPOSED FY 2010		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
GENERAL FUND:									
Attorney General	1000010	34	5	34	4	34	3	34	3
Bad Check Unit	1000020	0	11	0	11	0	0	0	0
IV-D Child Support Clerk	1000330	16	2	17	1	17	0	17	0
County Commission	1000910	3	0	3	0	3	0	3	0
Internal Audit	1000920	3	0	4	0	0	0	0	0
Audit Committee	1000925	0	0	0	0	3.5	0	3.5	0
Election Commission	1001810	15	5	15	3	15	2	15	2
General Sessions Court Judges	1002140	13	1	12	1	13	1	13	1
Jury Commission	1002150	1	0	1	0	1	0	1	0
Juvenile Court- Judges	1002410	41	5	45	2	41	2	41	2
IV-D Referee Program	1002420	9	1	10	0	10	0	10	0
Juvenile Court-Clerk	1002710	10	0	11	0	11	0	11	0
Juvenile Service Center	1003010	62	3	67	3	64	3	64	3
Law Department	1003210	15	1	17	1	17	0	17	0
County Mayor	1003310	8	5	9	0	9	0	9	0
ADA	1003320	1	0	1	0	1	0	1	0
Legislative Delegation	1003330	1	0	1	0	1	0	1	0
Human Resources	1003610	10	1	11	0	11	0	11	0
Mail Room-Operating	1003910	2	0	2	0	2	0	2	0
Probation Office	1004210	19	2	20	0	19	0	19	0
Office of Neighborhoods	1004510	3	0	3	0	5	0	5	0
Park Maintenance	1004810	40	4	45	5	42	1	42	1
Recreation Administration	1004830	7	2	7	5	8	1	8	1
Department of Community Development	1005105	2	0	4	0	5	0	5	0
Community Services	1005115	4	1	0	0	0	0	0	0
Senior Center & Volunteer Services	1005142	2	3	1	1	1	1	1	1
Frank Strang Senior Center	1005145	3	0	3	0	3	0	3	0
South Knox Senior Center	1005146	2	2	2	2	2	2	2	2
Halls Senior Center	1005147	1	0	1	1	1	1	1	1
Corryton Senior Center	1005148	1	1	1	1	1	1	1	1
Carter Senior Center	1005149	2	1	3	1	3	0	3	0
Veterans' Services	1005160	2	1	2	1	2	1	1	1
Support Services	1005400	32	5	31	5	33	3	33	3
Preventive Health Services	1005403	29	0	32	0	31	0	31	0
Dental Services	1005406	11	1	11	1	10	1	10	1
Food & Restaurant Inspections	1005412	13	0	12	0	13	0	13	0
Health Administration	1005415	13	0	14	0	13	0	13	0
Diagnostic Services	1005421	8	0	8	0	8	0	8	0
Pediatric Care Services	1005430	14	1	14	1	14	1	14	1
Pharmacy	1005433	5	0	5	0	5	0	5	0
Animal Control	1005439	8	1	10	1	0	0	0	0
School Health Programs	1005442	1	0	1	0	1	0	1	0
Social Services	1005445	10	0	10	0	10	0	10	0
Ground Water Services	1005448	6	1	7	1	7	1	7	1
Vector Control Services	1005451	1	6	1	6	1	0	1	0
Disease Surveillance & Investigation	1005454	7	0	7	0	7	0	7	0
Vital Records	1005457	4	0	4	0	4	0	4	0

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

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2008		ADOPTED FY 2009		REQUESTED FY 2010		PROPOSED FY 2010		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
GENERAL FUND (Continued):									
Women's Health Services	1005460	3	0	3	0	3	0	3	0
Community Health Services	1005463	17	0	15	0	16	0	16	0
Finance	1005710	34	0	31	0	29	1	29	1
Purchasing	1006010	11	1	13	2	13	0	13	0
Property Management	1006020	6	0	5	0	6	0	6	0
County Building Maintenance	1006030	9	0	9	0	9	0	9	0
Fire Prevention	1007510	9	2	9	2	9	1	9	1
Soil Conservation District	1007520	2	0	2	0	2	0	2	0
Codes Administration	1007530	19	1	20	1	17	0	17	0
Dirty Lot Ordinance	1007720	5	0	5	0	5	0	5	0
Information Technology	1007910	43	2	44	0	41	1	41	1
Records Management	1007920	6	0	6	0	6	0	6	0
Sheriff's Department Merit System	1008110	4	0	4	0	4	0	4	0
Property Assessor	1008310	34	6	34	6	34	3	34	3
Equalization Board	1008320	0	8	0	8	0	8	0	8
Digitized Mapping	1008330	5	0	4	0	4	0	4	0
Public Defender	1008510	20	2	21	12	22	6	22	6
Court Officers	1008900	0	0	0	0	0	0	0	0
Sheriff's Administration	1008903	155	4	158	5	156	8	156	8
Records & Communication	1008906	0	0	0	0	0	0	0	0
School Security	1008909	0	0	0	0	0	0	0	0
Training	1008912	0	0	0	0	0	0	0	0
Planning & Development	1008915	0	0	0	0	0	0	0	0
Stop Violence Against Women	1008918	0	0	0	0	0	0	0	0
Patrol	1008921	357	0	357	0	355	0	355	0
Warrants	1008924	0	0	0	0	0	0	0	0
Detective	1008927	0	0	0	0	0	0	0	0
DUI Litter Pick Up Crew	1008928	0	0	0	0	0	0	0	0
Forensics	1008930	0	0	0	0	0	0	0	0
Juvenile Division	1008933	0	0	0	0	0	0	0	0
Batterer's Treatment	1008939	0	0	0	0	0	0	0	0
Narcotics	1008942	0	0	0	0	0	0	0	0
Internal Affairs	1008945	0	0	0	0	0	0	0	0
Special Services	1008948	0	0	0	0	0	0	0	0
Auxiliary Services	1008957	6	0	6	0	2	0	2	0
Correctional Facilities	1008960	424	3	420	3	427	0	427	0
Temporary Detention Facilities	1008963	0	0	0	0	0	0	0	0
Jail Commissary	1008969	7	0	8	0	8	0	8	0
Medical Examiner	1008972	5	10	7	10	5	9	5	9
Total General Fund		1675	111	1700	107	1675.5	62	1674.5	62
GOVERNMENTAL LAW LIBRARY FUND:									
2000010		1	1	1	1	1	1	1	1

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

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2008		ADOPTED FY 2009		REQUESTED FY 2010		PROPOSED FY 2010		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
PUBLIC LIBRARY FUND (Includes Beck Cultural Center; however, no positions for Beck proposed FY 2009):									
2050010									
2050080	132	95	132	95	128	88	128	88	
SOLID WASTE FUND:									
Solid Waste Administration	2100110	2	3	2	3	2	2	2	2
Convenience Centers	2100120	19	1	19	1	19	1	19	1
Yard Waste Facility	2100130	1	0	1	0	1	0	1	0
Recycling Program	2100330	4	0	4	0	4	0	4	0
Total Solid Waste Fund		26	4	26	4	26	3	26	3
AIR QUALITY FUND:									
2150010									
2150030									
2150040									
2150050	15	0	15	0	13	1	13	1	
ENGINEERING AND PUBLIC WORKS FUND:									
Administration	2350110	4	0	4	0	3	1	3	1
Highway Project Management	2350120	4	1	3	1	3	0	3	0
Stormwater Management	2350130	12	4	19	3	17	0	17	0
Highway & Bridge	2350210	84	1	83	1	83	1	83	1
Traffic Control	2350220	7	0	7	0	7	0	7	0
Engineering	2350410	8	4	4	4	4	0	4	0
Stormwater Management Plan	4000840	0	0	0	11				
Total Engineering and Public Works Fund		119	10	120	20	117	2	117	2
CENTRAL CAFETERIA FUND:		535	0	630	0				
GENERAL PURPOSE SCHOOL FUND	240	5646	0	5824	0	5824	0	5824	0
VEHICLE SERVICE CENTER FUND	5000030	21	0	21	0	21	0	21	0
RETIREMENT FUND	5300010	7	1	8	0	0	0	0	0
RISK MANAGEMENT FUND	5400010	6	0	6	0	6	0	6	0
GREAT SCHOOLS OPERATION FUND	9500010	1	0	1	0	1	0	1	0

* Does not include Knox County's 19 Commissioners

** Does not include the Parks Temporary/Seasonal Employees

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

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

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

COUNTY BUDGETED POSITION COUNT

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

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

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

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

CAPITAL OUTLAY DETAIL

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

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

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

COMMUNITY GRANT FUNDING

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

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

COMMUNITY GRANT FUNDING

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

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

CONTRACTUAL FUNDING

AGENCY	Adopted FY 2008	Adopted FY 2009	Requested FY 2010	Proposed FY 2010
Cable Channel 20 (includes space costs)	\$ 54,000	\$ -	\$ -	\$ -
Catholic/Columbus Home	-	50,000	50,000	50,000
Catholic/Columbus Home - Beds for Juvenile Court	60,000	60,000	60,000	60,000
East Tennessee Development Agency	-	15,000	15,000	15,000
East Tennessee Development District	31,000	31,000	31,000	31,000
East Tennessee Human Resource Agency, Inc.	12,000	12,000	12,000	12,000
East Tennessee TV and Film Commission	-	50,000	-	-
Free Health Clinic	-	25,000	26,000	26,000
Heiskell Volunteer Fire Department	-	15,000	15,000	15,000
Innovation Valley	-	200,000	400,000	350,000
KAT Senior Initiative	75,000	75,000	75,000	75,000
Knox Achieves	-	-	-	50,000
Knoxville Academy of Medicine	50,000	-	-	35,000
Knoxville Area Chamber Partnership	140,000	100,000	100,000	100,000
Knoxville Volunteer Emergency Rescue Squad	-	166,000	166,000	166,000
Lisa Ross Birth & Women's Center	100,000	90,000	90,000	90,000
Metropolitan Drug Commission	-	20,000	20,000	20,000
Minority Health Summit	17,000	-	-	-
Mother Goose	-	20,000	-	-
National Transportation Research Center	-	40,000	-	-
Other County Contracts	1,000	-	-	-
Sertoma Center	-	7,500	-	-
Southeast Community Capital Corporation	-	30,000	30,000	30,000
Ten Year Plan to End Chronic Homelessness	-	50,000	50,000	50,000
The Development Corp. - Operating	1,066,750	900,000	900,000	900,000
TN Department of Agriculture, Forestry Div.	5,000	5,000	5,000	5,000
Volunteer Fire Department of Seymour	-	15,000	15,000	15,000
WDVX / Community Public Radio	-	25,000	-	-
YMCA (Cansler Capital 1/4)	-	-	200,000	50,000
Total -- General Fund	1,611,750	2,001,500	2,260,000	2,145,000
Tourism & Sports Development Corporation	2,295,000	2,475,000	2,575,000	2,425,500 *
Beck Center	-	200,000	225,000	225,000 *
Women's Basketball Hall of Fame	150,000	150,000	150,000	150,000 *
TOTAL CONTRACTUAL AGENCIES	\$ 4,056,750	\$ 4,826,500	\$ 5,210,000	\$ 4,945,500

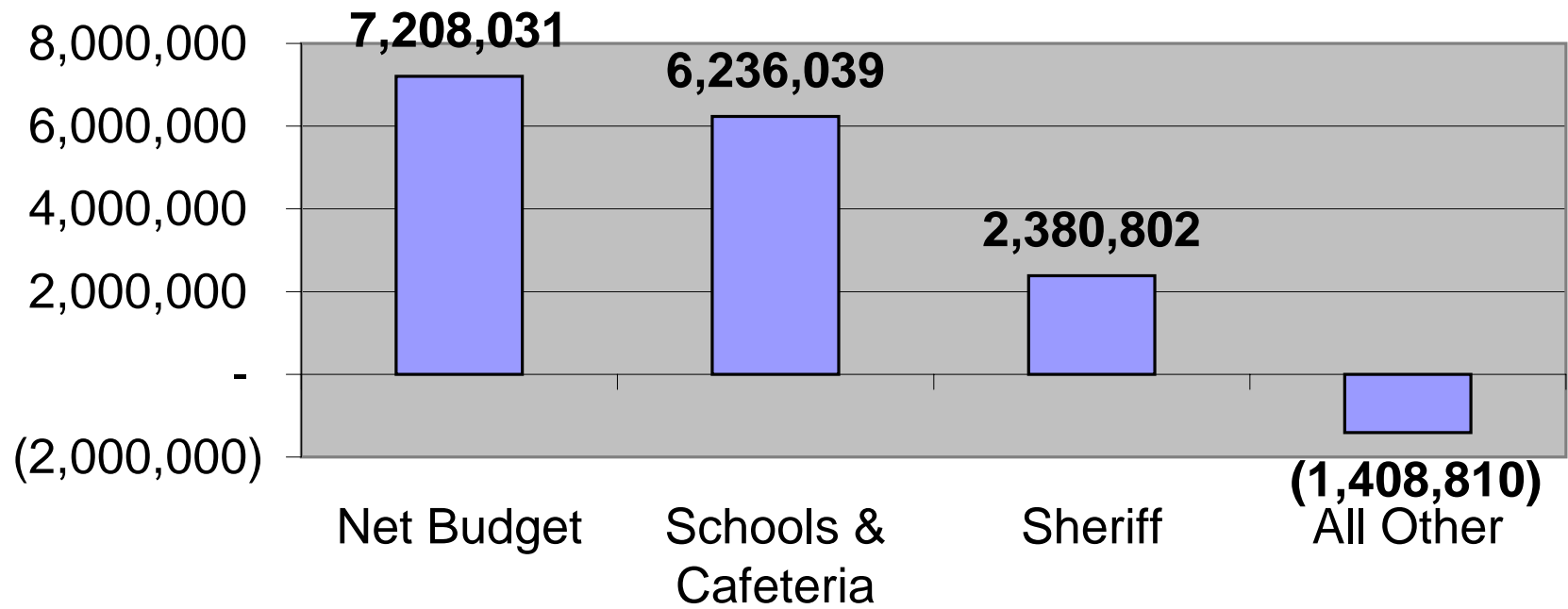
* FY 10 funding from Hotel/Motel Fund

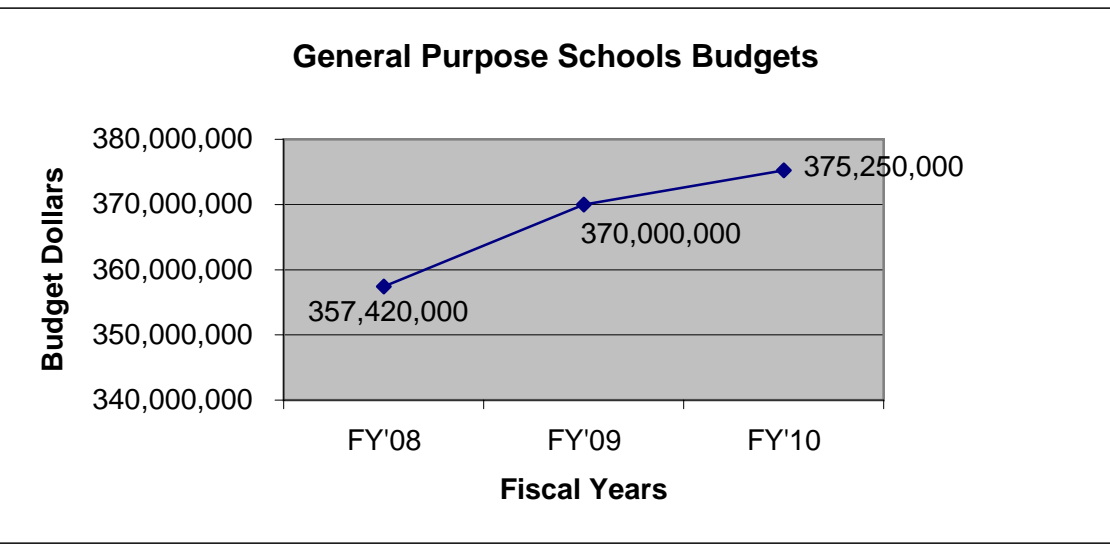
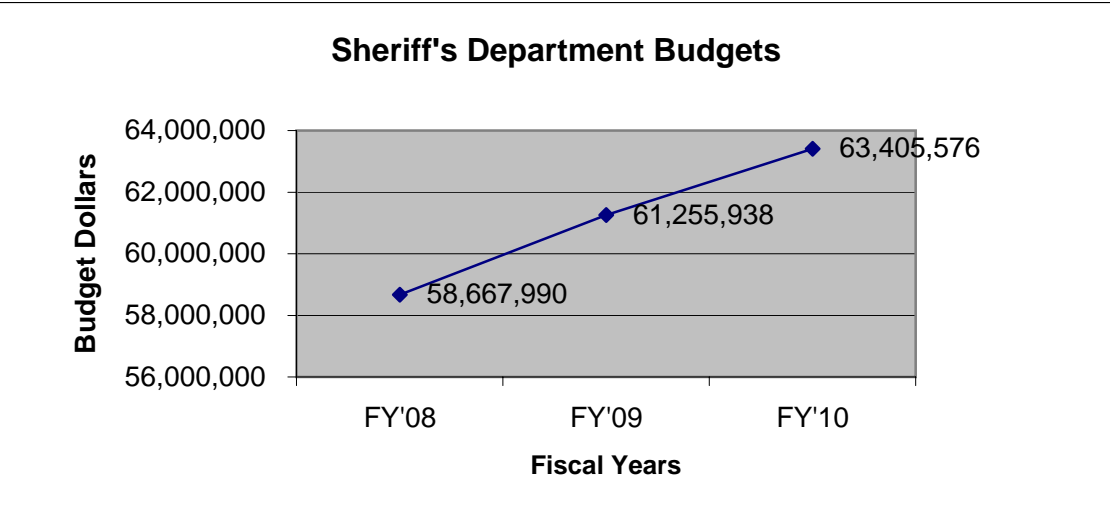
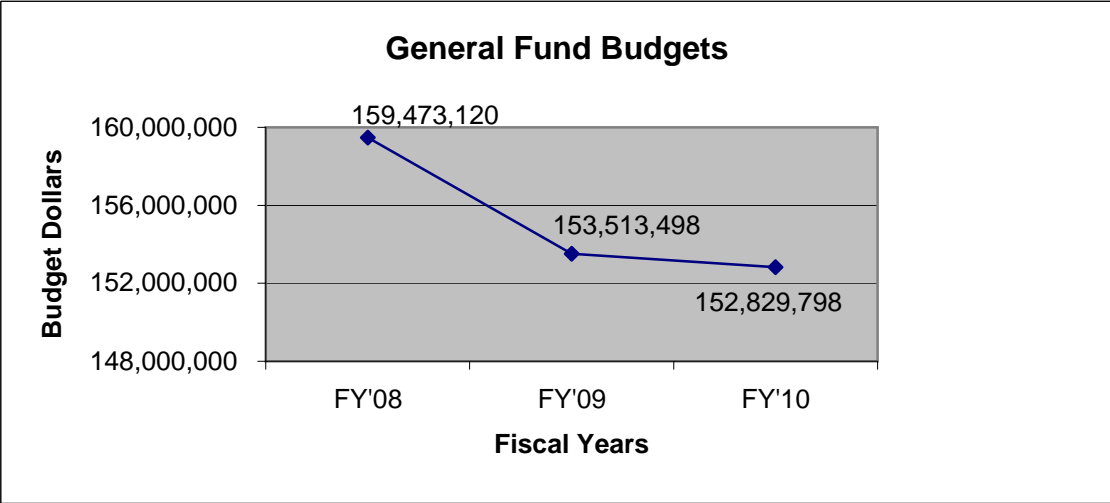
**KNOX COUNTY, TENNESSEE
2009-2010 PROPOSED BUDGET**

APPROPRIATIONS FROM FUND BALANCE

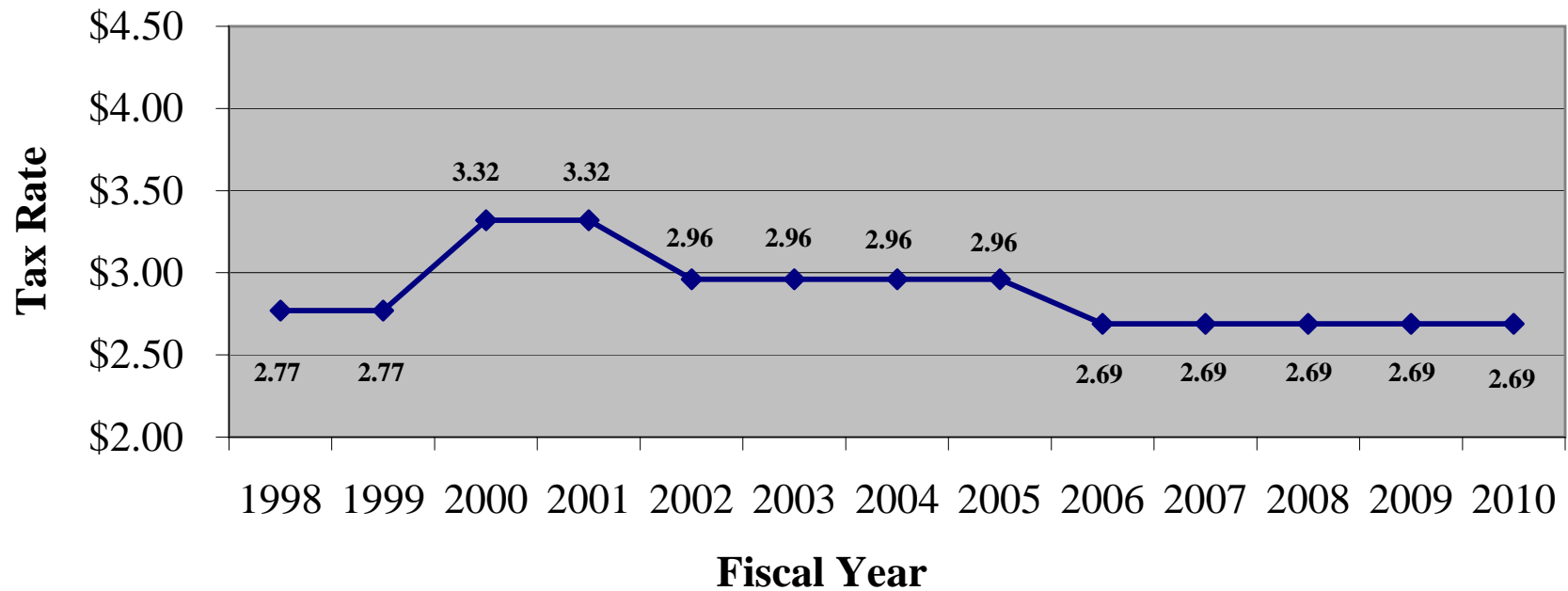
Fund	Purpose	Adopted FY 2008	Adopted FY 2009	Proposed FY 2010
General	Planned Use of Fund Balance	\$ 7,254,158	\$ 500,000	\$ 2,994,771
Governmental Law Library	Planned Use of Fund Balance	567	-	-
Public Library	Capital Expenditures and Planned Use of Fund Balance	1,301,287	-	45,000
Solid Waste	Planned Use of Fund Balance	879,070	725,288	628,050
Air Quality	Expected Operating Savings	242,654	59,932	59,932
Hotel/Motel Tax	Planned Use of Fund Balance	-	310,000	484,442
Engineering and Public Works	Capital Expenditures and Planned Use of Fund Balance	484,054	239,301	568,030
General Purpose Schools	Planned Use of Fund Balance	-	2,900,000	5,370,362
General Debt	Planned Use of Fund Balance	9,016,290	6,556,229	9,222,323
School Construction	Planned Use of Fund Balance	-	-	602,665
ADA Construction	One-Time Expenditures	750,000	500,000	400,000
TOTAL		\$ 19,928,080	\$ 11,790,750	\$ 20,375,575

Knox County Proposed Budget Increase (Decrease) by Department





Property Tax Rate History



- 1998, 2002, and 2006 were Reappraisal Years
- 2010 is a Reappraisal Year, however at this time the rate is yet to be established
- Once the certified tax rate is established by the Knox County Commission, the \$2.69 will be lowered accordingly.

Budgetary Points

- No increase in property tax rates in FY'10.
- Tax rate will be adjusted in accordance with reappraisal through the certified tax rate approved by the State and the Knox County Commission.
- Total budget increase of \$8.7 million of which School Operating is \$5.25 million, and Central Cafeteria Fund is \$0.98 million.
- One cent of property tax equals \$824,000 in FY'10, which is up \$10,000 from FY'09.
- As of March, Knox County had collected over 98% of budgeted property tax for FY'09.
- Property tax projected at less than a 1% growth for FY'10.
- Sales tax projected at a 4.5% decrease compared to the current FY'09 Budget.
- Overall total revenues increased 1.3% over Adopted FY'09 Budget.
- Overall expenditures only increased 1.3% over Adopted FY'09 Budget. The increase of \$7,046,031 was mainly in General Purpose Schools and Central Cafeteria.
- Governmental Law Library, Public Library, Solid Waste, Air Quality, Fire District, and Engineering & Public Works were all held to the same budget as FY'09.
- The Proposed 2010 Budgets for General Fund, School Construction, ADA, and Hotel/Motel are all less than the FY'09 Adopted Budget.
- This budget recognizes the Commission's hard work in establishing an audit committee and provides funding for their continued work.
- Through the FY'09 hiring freeze and other cost-saving measures, the Mayor's office was able to save in excess of \$1.5 million as set out in the FY'09 budget.
- The Mayor proposes a one-time \$500 bonus in December for full time (A1) employees on payroll at June 30, 2009.
- The Mayor proposes a one-time annual day for full time (A1) employees on payroll at June 30, 2009.
- General County Employees will not receive a cost of living adjustment (COLA) or step increases, however teachers will as schools included this in their budget.
- Capital needs are very conservatively addressed to the most minimal requirements.
- Adding greater accountability by assigning the costs of outside legal fees to the departments associated with the cost.
- Provide an opportunity for the Commission to add accountability, transparency, and control by incorporating the fee offices "on budget".

General Fund Specific

- \$2,994,771 use of fund balance which is for a "rainy day" and the current economic conditions suggest it is "raining", yet this amount is within reason (only 43% as large as 2007-08 use of fund balance).
- The FY'10 budget is less than the FY'09 budget by \$683,700. This follows a \$6.8 million dollar reduction from the FY'08 budget.
- FY'10 estimated revenues are less than the actual revenues received in FY'08 by \$3.2 million.

- This budget continues to recognize the importance of law enforcement in county operations and increases the public safety spending from 66.2 million to 68.6 million.
- The fund balance is still higher than when Mayor Ragsdale took office.
- Moving three cents of the tax rate from Debt Service to General Fund due to a reduction in interest earned. Debt Service will benefit from debt refinancing.
- Preserved \$1,000,000 for Community Grants to help support the good work non-profit organizations do for Knox County, and the dedication and wise judgment of the grant panels.
- Funding grant software to help facilitate non-profits funding from other sources. This will also empower the agencies involved.

General Purpose Schools

- Propose an increase of \$5.25 million in their budget, which is the same as the Superintendent requested and the School Board adopted.
- Have held expenses down in the current fiscal year.
- Hope for the economy to improve before making further budgetary cuts.
- Are responsible and reasonable in their request, which allows funding in a difficult economic environment.
- Extra Litigation Tax goes to schools and is estimated at \$689,500 for FY'10.

Debt Service

- Bond rating upgrade in June 2008, reaffirmed in April 2009 is the highest in Knox County history.
- Fund balance draw is in accordance with our long term Capital Improvement Plan.

Public Library

- Proposing to allow the Public Library greater control and greater accountability by allowing them to manage the security and maintenance of its own facilities.
- Preserved funding for libraries while other general government spending is lower.

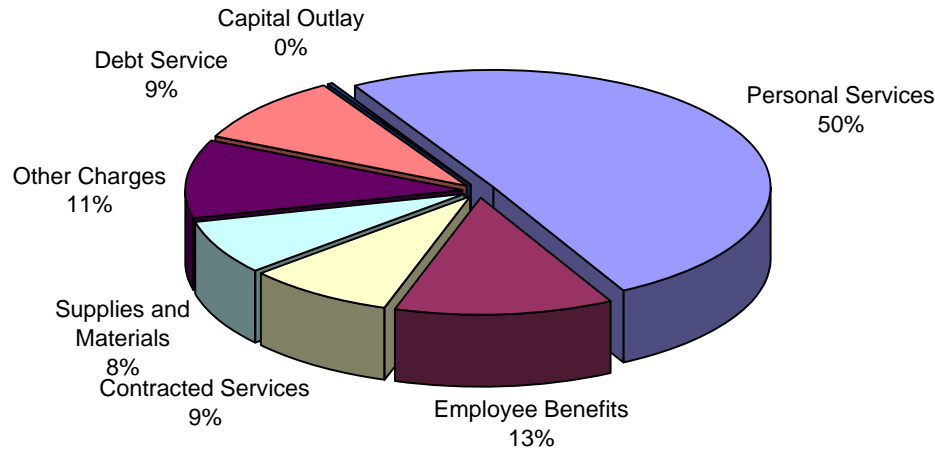
Employee Benefits

- Provided the recommended contributions for the uniformed officers' pension plan, Knox County defined benefit plan, and the Board of Education defined benefit plan. This is to protect the pension promises that Knox County made to its employees.
- Added transparency by placing the Retirement Office "on budget"
- The Uniformed Officers' pension plan (UOPP) increased from 10.5% to 16% in FY'10. This is the amount Knox County **must** contribute to this plan to ensure long-term financial stability
- Knox County increased its contribution to health insurance by approximately 5.5% to help offset the rising cost of health insurance

EXPENDITURE SUMMARIZATION BY OBJECT CLASSIFICATION FOR ALL BUDGETED FUNDS

	General	Governmental Library	Public Library	Solid Waste	Hotel/Motel Tax Trust	Fire District & Air Quality	Highway	General Purpose Schools	Central Cafeteria	Debt Service	School Construction	ADA Construction	Total Object	% of Total
Personal Services	\$ 72,546,687	\$ 49,415	\$ 6,401,009	\$ 697,715	\$ -	\$ -	\$ 4,314,223	\$ 254,732,404	\$ 7,960,000	\$ -	\$ -	\$ -	\$ 346,701,453	50.42%
Employee Benefits	24,101,794	14,082	1,799,204	248,450	-	-	1,496,445	58,604,417	2,080,000	-	-	-	88,344,392	12.85%
Contracted Services	26,114,470	9,115	3,503,873	3,250,485	2,000,000	192,000	1,022,725	21,265,534	574,500	1,800,000	-	-	59,732,702	8.69%
Supplies and Materials	10,893,502	109,725	892,465	108,925	-	-	4,527,486	23,610,224	12,238,000	-	-	-	52,380,327	7.62%
Other Charges	32,312,153	12,663	102,449	171,975	3,558,192	207,932	842,755	16,221,133	730,500	700,000	19,502,665	-	74,362,417	10.81%
Debt Service	-	-	-	-	-	-	-	-	-	63,500,000	300,000	-	63,800,000	9.28%
Capital Outlay	576,000	-	138,000	-	-	-	210,000	816,288	159,500	-	-	400,000	2,299,788	0.33%
Total	\$ 166,544,606	\$ 195,000	\$ 12,837,000	\$ 4,477,550	\$ 5,558,192	\$ 399,932	\$ 12,413,634	\$ 375,250,000	\$ 23,742,500	\$ 66,000,000	\$ 19,802,665	\$ 400,000	\$ 687,621,079	100.00%

Object Percentage in Budgeted Funds

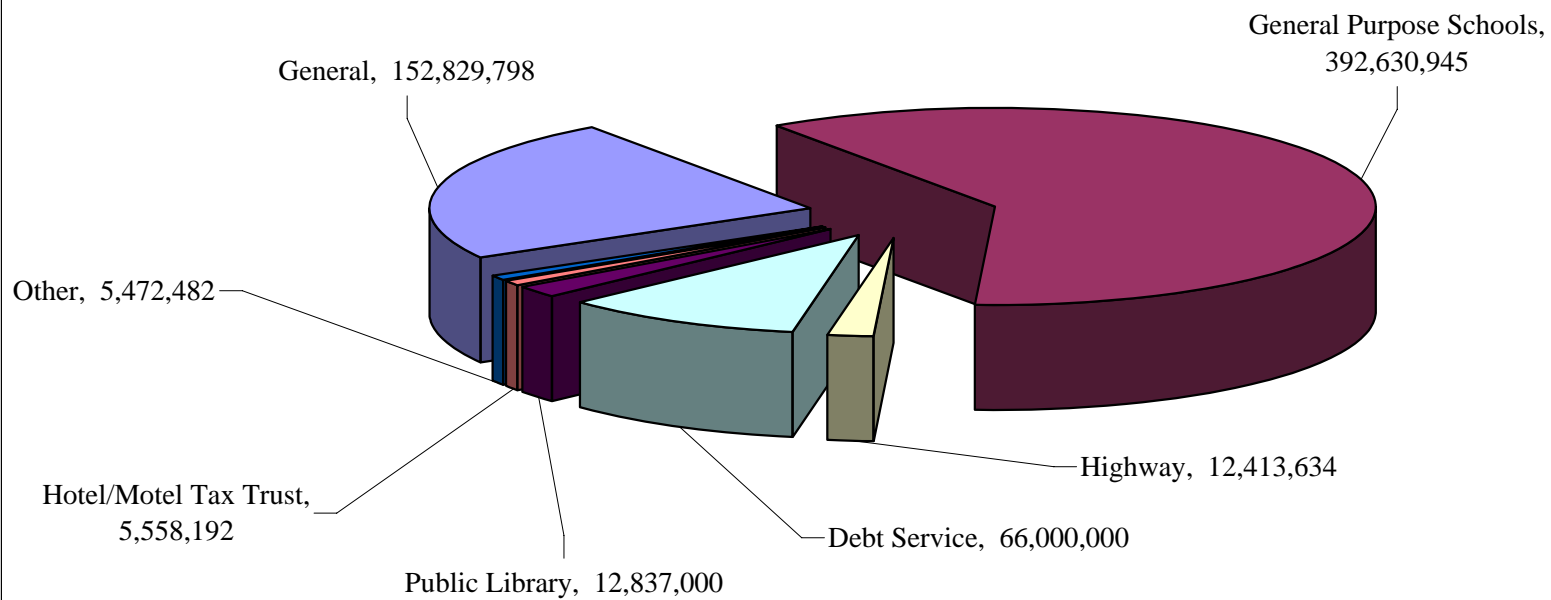


Less: Transfers to Public Library (10,714,808)
 Less: Transfers to Public Library (3,000,000)
 Less: Transfer for School Board Debt (26,164,220)

Net Total \$ 647,742,051

- This pie chart does not include the transfer amounts

Expenditures by Major Funds

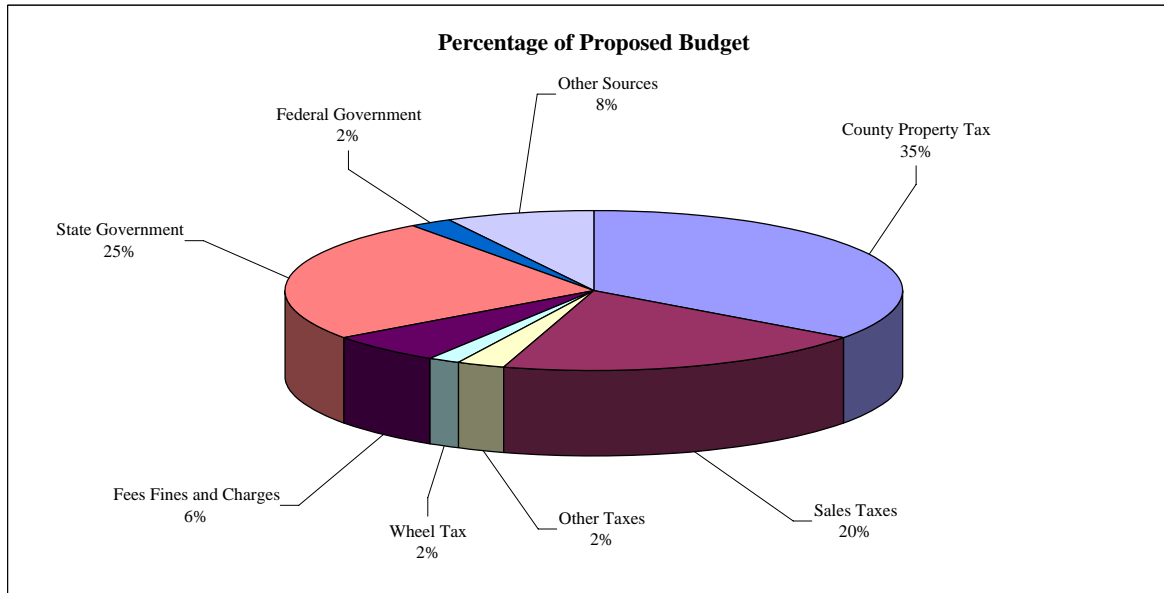


REVENUE SUMMARY CHART

<u>REVENUE TYPE</u>	General	Gov't Law Library	Public Library	Solid Waste	Hotel/Motel Tax	Fire District & Air Quality	Engineering & Public Works	General Purpose School	School Cafeteria	Debt Service	School Construction	ADA Construction	Total	FY'09 Adopted Budget
County Property Tax	103,813,370	-	-	-	-	200,000	-	104,262,000	-	27,779,000	-	-	236,054,370	234,421,750
Sales Tax	5,186,509	-	-	-	-	-	4,055,066	104,809,148	-	-	18,600,000	-	132,650,723	139,980,172
Litigation Tax	2,633,500	67,030	-	-	-	-	-	-	-	-	-	-	2,700,530	1,947,627
Business Tax	6,651,425	-	-	-	-	-	-	-	-	-	-	-	6,651,425	6,651,425
Beer Tax	-	-	-	-	-	-	1,824,368	-	-	-	-	-	1,824,368	-
Hotel/Motel Tax	-	-	-	-	5,073,750	-	-	-	-	-	-	-	5,073,750	5,500,000
Wheel Tax	9,725,000	-	1,230,000	-	-	-	-	1,500,000	-	-	-	-	12,455,000	12,454,840
Licenses and Permits	3,367,696	-	-	-	-	-	-	36,000	-	-	-	-	3,403,696	4,123,500
Fines, Forfeitures, Penalty	3,576,250	-	-	-	-	-	-	-	-	-	-	-	3,576,250	3,848,460
Charges/Current Services	4,166,978	9,039	307,000	-	-	140,000	-	938,686	10,242,000	-	-	-	15,803,703	15,533,377
Other Local Revenue	5,684,503	597	10,000	378,000	-	-	25,000	2,044,629	380,500	1,800,000	600,000	-	10,923,229	10,284,560
Fees from Officials	6,817,200	-	-	-	-	-	-	-	-	-	-	-	6,817,200	7,950,000
State Government	6,559,880	-	5,000	428,500	-	-	6,233,879	155,352,700	235,000	-	-	-	168,814,959	164,744,956
Federal Government	1,000,000	-	-	-	-	-	-	536,475	12,700,000	-	-	-	14,236,475	13,804,630
Other Gov't/Citizen Groups	387,000	32,000	20,000	-	-	-	24,000	-	-	840,350	-	-	1,303,350	1,380,357
Operating Transfers	(10,853,525)	86,334	11,220,000	3,043,000	-	-	-	400,000	-	26,562,343	-	-	30,458,152	27,250,367
Note Proceeds	576,000	-	-	-	-	-	-	-	-	-	-	-	576,000	3,538,969
Approp. From Res.Fund Bal.	543,241	-	-	-	-	-	-	-	-	-	-	-	543,241	500,000
Approp. from Fund Balance	2,994,771	-	45,000	628,050	484,442	59,932	251,321	5,370,362	185,000	9,018,307	602,665	400,000	20,039,850	11,290,750
Total	152,829,798	195,000	12,837,000	4,477,550	5,558,192	399,932	12,413,634	375,250,000	23,742,500	66,000,000	19,802,665	400,000	673,906,271	665,205,740

Less: Transfer for School Board Debt (26,164,220) (24,671,720)

Net Total \$ 647,742,051 \$ 640,534,020



- This pie chart does not include the transfer amount for School Board Debt

FUND BALANCE TOTALS FISCAL YEAR 2001-2009

	2001	2002	2003	2004	2005	2006	2007	2008	Esimated 2009	Budgeted 2010	Comments
General Fund											
Total Fund Balance	32,900,696	41,485,130	49,410,220	48,265,285	48,734,076	57,598,542	55,801,975	59,373,124	51,343,124	49,343,124	
Undesignated Fund Balance	25,791,119	34,928,595	32,778,450	35,101,652	36,751,230	39,408,516	43,467,482	39,843,207	39,343,207	36,348,436	* INCREASE
Debt Service:											
Total Fund Balance	31,417,757	31,949,573	30,639,497	32,633,174	35,214,873	30,625,114	32,657,102	30,423,887	23,867,658	14,645,335	
Undesignated Fund Balance	25,679,112	26,210,928	25,500,852	28,024,529	28,906,228	24,116,469	26,613,457	30,423,887	23,867,658	14,645,335	* INCREASE
Governmental Library:											
Total Fund Balance	(17,248)	8,674	8,140	7,877	5,765	5,765	45,758	51,245	51,245	51,245	
Undesignated Fund Balance	(17,347)	8,563	8,017	7,740	5,616	5,765	45,758	51,051	51,051	51,051	* INCREASE
Public Library Fund:											
Total Fund Balance	3,378,504	3,240,190	3,224,034	3,049,561	3,273,938	2,528,070	1,204,267	598,255	598,255	553,255	Beck Cultural Center
Undesignated Fund Balance	3,241,278	2,721,589	3,048,691	2,927,323	2,997,583	2,171,008	1,181,679	420,189	420,189	375,189	
Solid Waste Fund:											
Total Fund Balance	2,848,063	2,745,694	2,920,316	2,600,872	3,028,134	1,975,773	1,389,049	1,453,269	727,981	99,931	
Undesignated Fund Balance	2,395,453	1,116,757	2,701,471	2,589,513	2,622,407	1,951,133	1,389,049	1,452,109	726,821	98,771	
Hotel-Motel Tax Fund:											
Total Fund Balance	3,180,043	3,396,719	3,815,858	2,687,111	505,423	1,169,581	1,461,726	879,643	569,643	85,201	Moved ETHC into Hotel-Motel
Undesignated Fund Balance	3,179,252	3,396,719	3,815,858	2,687,111	505,423	952,181	381,596	879,643	569,643	85,201	Picked up Beck
Fire District Fund:											
Total Fund Balance	69,894	59,557	(4,639)	12,121	23,323	77,430	122,346	117,472	117,472	117,472	
Undesignated Fund Balance	69,894	57,557	(4,639)	12,121	23,323	77,430	122,346	117,472	117,472	117,472	* INCREASE
Drug Control Fund:											
Total Fund Balance	299,442	653,285	454,036	442,795	448,597	1,063,160	1,085,245	1,298,943	1,298,943	1,298,943	
Undesignated Fund Balance	261,887	541,268	417,082	353,229	352,398	879,751	996,909	1,174,819	1,174,819	1,174,819	* INCREASE
Engineering & Public Works Fund:											
Total Fund Balance	3,839,392	3,385,762	5,283,834	4,025,216	6,117,325	4,808,529	4,350,064	5,244,251	5,244,251	4,676,221	
Undesignated Fund Balance	3,455,683	3,159,970	3,758,622	3,631,590	3,168,378	3,325,301	1,892,433	4,121,535	3,882,234	3,314,204	* INCREASE
ADA Construction Fund:											
Total Fund Balance	3,029,394	3,567,152	3,811,116	3,872,474	3,878,534	3,469,023	2,998,415	2,472,826	1,972,826	1,572,826	Used FB to fund projects
Undesignated Fund Balance	2,930,038	3,411,153	3,746,507	3,659,466	3,665,526	3,469,023	2,349,572	2,374,957	1,874,957	1,474,957	
Judicial District Drug Fund:											
Total Fund Balance	12,349	4,923	4,923	-							
Undesignated Fund Balance	1,319	1,662	4,923	-							
General Purpose Schools:											
Total Fund Balance	19,098,220	22,577,497	22,344,087	21,194,755	20,525,656	30,968,765	32,451,641	31,616,792	28,716,792	23,346,430	
Undesignated Fund Balance	14,028,787	18,988,183	18,423,489	16,581,182	14,617,252	20,571,147	18,802,768	19,084,048	16,184,048	10,813,686	* INCREASE

Retirement Board's Request for Additional Funding

Uniformed Officers Pension Plan	\$ 1,463,867
School Defined Benefit Plan	1,648,864
County Defined Benefit Plan	1,877,420
Medical Expense Retirement Plan	<u>250,000</u>
<i>Total Additional Funding Requested</i>	<u><u>\$ 5,240,151</u></u>

Funding Provided

Uniformed Officers Pension Plan	\$ 1,477,548
School Defined Benefit Plan (2009-2010 Budget)	648,864
(2008-2009 Budget)	1,000,000
Retirement Office - funded "on budget" in the General Fund	1,620,679
Dedicated Proceeds from sale of State Street Site*	<u>493,060</u>
<i>Total Additional Funding Provided</i>	<u><u>\$ 5,240,151</u></u>

* - The remainder of the proceeds, above required by retirement, would be dedicated to the Debt Service Fund. The State Street site has been appraised at more than \$3,500,000.

In spite of the turmoil in the world financial markets, this budget fully funds the total recommended funding by the county's actuary and the county's Retirement Board. This action will help protect the benefits promised to Knox County employees in a financially responsible manner. Moving the Retirement Office "on budget" provides greater transparency while dedicating the full amount of the deposits to the retirement funds to pay for benefits.

Sheriff's Department Budgetary Comparison

Division	Accounting Unit	Budget 2007	Budget 2008	Budget 2009	Budget 2010
Sheriff's Administration	1008903	\$ 2,759,312	\$ 8,482,133	\$ 8,867,707	\$ 9,381,127
Records & Communication	1008906	2,223,561	480,794	481,960	469,460
School Security	1008909	524,118	29,231	-	-
Training	1008912	734,663	180,535	199,200	189,200
Planning & Development	1008915	198,785	18,748	18,894	18,894
Stop Violence Against Women	1008918	492,538	28,638	33,722	33,722
Patrol Division	1008921	12,305,215	21,987,791	23,839,245	24,316,450
Warrants	1008924	2,906,063	141,201	199,016	179,016
Detectives	1008927	2,558,539	312,260	385,343	335,343
Sheriff's Pension Benefits	1008929		7,000,000	-	-
Forensic Services	1008930	639,551	46,250	54,580	54,580
Juvenile Division	1008933	207,911	12,230	13,746	13,746
Special Teams	1008936	34,950	34,900	31,983	31,983
Victims Rights	1008937	-	-	-	-
Chaplain's Fund	1008938	-	-	-	-
Senior Citizens Awareness	1008940	-	-	-	-
Narcotics	1008942	1,273,860	326,815	370,515	320,515
Internal Affairs	1008945	207,336	21,435	23,655	23,655
Special Services	1008948	738,785	118,376	134,522	129,522
Dare Donations	1008951	-	-	-	-
Teen Academy Sheriff	1008952	-	-	-	-
Sexual Offender Registry	1008953	-	-	-	-
Interest Earned - Inmates	1008954	-	-	-	-
Honor Guard Golf Tournament	1008956	-	-	-	-
Auxiliary Services	1008957	437,988	446,923	461,197	386,606
Correctional Facility	1008960	23,327,467	25,428,514	25,594,258	26,860,945
Temp Detention Facility	1008963	1,854,231	65,880	-	-
Explorer Post	1008965	-	-	-	-
Wal-Mart Foundation	1008966	-	-	-	-
Jail Commissary	1008969	509,054	505,336	546,395	660,812
Totals		\$ 53,933,927	\$ 65,667,990	\$ 61,255,938	\$ 63,405,576
Sheriff's Pension Benefits	1008929	-	(7,000,000)	-	-
Net Funding		\$ 53,933,927	\$ 58,667,990	\$ 61,255,938	\$ 63,405,576