

# KNOX COUNTY TENNESSEE



# Adopted Budget

FISCAL YEAR  
**2010-2011**

**Michael R. Ragsdale**  
County Mayor

**KNOX COUNTY, TENNESSEE  
2010-2011 ADOPTED BUDGET**

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**KNOX COUNTY, TENNESSEE  
2010-2011 ADOPTED BUDGET**

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**ROSTER OF PUBLICLY ELECTED OFFICIALS**

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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
Interim Law Director	Joseph G. Jarret
Public Defender	Mark Stephens
Register of Deeds	Sherry Witt
Sheriff	J.J. Jones
Trustee	Fred Sisk

**KNOX COUNTY, TENNESSEE  
2010-2011 ADOPTED BUDGET**

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**ROSTER OF PUBLICLY ELECTED OFFICIALS**

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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

Patrick Richmond

District 9

Robert Bratton

**KNOX COUNTY, TENNESSEE  
2010-2011 ADOPTED BUDGET**

*Four-Year Budget Summary*

	Adopted 2007-2008	Adopted 2008-2009	Adopted 2009-2010	Adopted 2010-2011	Change from 2007-2011	Tax Rate	
						FY10	FY11
General Administration	\$ 16,884,545	\$ 14,450,977	\$ 13,959,023	\$ 12,766,107	\$ (4,118,438)		
Finance	15,419,842	13,959,424	13,712,016	13,884,006	(1,535,836)		
Administration of Justice	14,020,009	13,973,136	13,679,219	12,917,831	(1,102,178)		
Public Safety	63,495,546	66,227,289	68,608,091	70,370,234	6,874,688		
Public Health and Welfare	29,344,012	28,101,793	26,608,406	25,776,806	(3,567,206)		
Social/Cultural/Recreational	4,915,816	4,774,032	4,787,132	4,820,082	(95,734)		
Agricultural & Natural Resources	461,023	473,558	479,457	443,964	(17,059)		
Other General Government (3)	11,856,607	8,489,274	7,869,289	8,912,823	(2,943,784)		
Net Operating Transfers	3,075,720	3,064,015	3,127,165	1,682,095	(1,393,625)		
<b>General</b>	<u>159,473,120</u>	<u>153,513,498</u>	<u>152,829,798</u>	<u>151,573,948</u>	<u>(7,899,172)</u>	\$0.97	\$0.97 (2)
<i>Special Revenue Funds:</i>							
<b>Governmental Law Library</b>	120,567	195,000	195,000	195,000	74,433		
<b>Public Library</b>	12,451,287	12,837,000	12,837,000	12,752,000	300,713		
<b>Solid Waste</b>	4,403,804	4,477,550	4,477,550	4,307,338	(96,466)		
<b>Air Quality</b>	1,234,064	199,932	199,932	199,932	(1,034,132)		
<b>Hotel-Motel Tax</b>	5,100,000	5,810,000	5,558,192	5,000,000	(100,000)		
<b>Fire District</b>	190,000	200,000	200,000	-	(190,000)		
<b>Engineering &amp; Public Works</b>	12,472,499	12,413,634	12,413,634	10,812,812	(1,659,687)		
<b>Central Cafeteria</b>	19,631,888	22,756,461	23,742,500	23,422,200	3,790,312		
<b>General Purpose Schools</b>	357,420,000	370,000,000	375,250,000	378,705,000	21,285,000	\$1.08	\$1.08
	<u>413,024,109</u>	<u>428,889,577</u>	<u>434,873,808</u>	<u>435,394,282</u>	<u>22,370,173</u>		
<b>General Debt Fund</b>	<u>60,500,000</u>	<u>62,000,000</u>	<u>66,000,000</u>	<u>66,750,000</u>	<u>6,250,000</u>	\$0.31	\$0.31
<i>Capital Projects Funds:</i>							
<b>School Construction</b>	19,200,000	20,302,665	19,802,665	18,977,665	(222,335)		
<b>ADA Construction</b>	750,000	500,000	400,000	400,000	(350,000)		
	<u>19,950,000</u>	<u>20,802,665</u>	<u>20,202,665</u>	<u>19,377,665</u>	<u>(572,335)</u>		
<b>Total</b>	<u>\$ 652,947,229</u>	<u>\$ 665,205,740</u>	<u>\$ 673,906,271</u>	<u>\$ 673,095,895</u>	<u>\$ 20,148,666</u>	<u>\$2.36</u>	<u>\$2.36</u>
School Board Contribution to Debt Payments	(23,569,055)	(24,671,720)	(26,164,220)	(25,946,048)	(2,376,993)		
<b>Net Budget</b>	<u>629,378,174</u>	<u>640,534,020</u>	<u>647,742,051</u>	<u>647,149,847</u>	<u>17,771,673</u>		
Revenue / 1 cent property tax	788,000	814,000	939,220	975,000			

(1) The Fire District rate is not included in the countywide tax rate. The Fire District was not assessed beginning with the 2010 Fiscal Year.

(2) Net of Transfers to the Solid Waste and Public Library Funds.

General Fund (gross budget)	\$ 171,173,120	\$ 167,278,498	\$ 166,544,606	\$ 166,716,448	\$ (4,456,672)
Solid Waste	(2,700,000)	(2,700,000)	(3,000,000)	(3,000,000)	(300,000)
Public Libraries	(9,000,000)	(11,065,000)	(10,714,808)	(10,960,500)	(1,960,500)
General Purpose School Fund	-	-	-	(1,182,000)	(1,182,000)
<b>General Fund (net budget)</b>	<u>\$ 159,473,120</u>	<u>\$ 153,513,498</u>	<u>\$ 152,829,798</u>	<u>\$ 151,573,948</u>	<u>\$ (7,899,172)</u>

(3) 2008 Includes Accounting Unit Code 1008929 Sheriff Pension Benefits in the amount of \$7,000,000. This unit has no amounts for any other year.

**KNOX COUNTY, TENNESSEE  
2010-2011 ADOPTED BUDGET**

**BUDGET SUMMARY**

	Adopted 2009-2010	Adopted 2010-2011	Change	Tax Rate	
				FY10	FY11
General Administration	\$ 13,959,023	\$ 12,766,107	\$ (1,192,916)		
Finance	13,712,016	13,884,006	171,990		
Administration of Justice	13,679,219	12,917,831	(761,388)		
Public Safety	68,608,091	70,370,234	1,762,143		
Public Health & Welfare	26,608,406	25,776,806	(831,600)		
Social/Cultural/Recreational	4,787,132	4,820,082	32,950		
Agriculture & Natural Resources	479,457	443,964	(35,493)		
Other General Government	7,869,289	8,912,823	1,043,534		
Net Operating Transfers	3,127,165	1,682,095	(1,445,070)		
<b>General</b>	<b>152,829,798</b>	<b>151,573,948 (B)</b>	<b>(1,255,850)</b>	\$0.97	\$0.97
<b>Special Revenue Funds:</b>					
Governmental Law Library	195,000	195,000	-		
Public Library	12,837,000	12,752,000	(85,000)		
Solid Waste	4,477,550	4,307,338	(170,212)		
Air Quality	199,932	199,932	-		
Hotel-Motel Tax	5,558,192	5,000,000	(558,192)		
Fire District	200,000	-	(200,000)	(A)	(A)
Engineering and Public Works	12,413,634	10,812,812	(1,600,822)		
Central Cafeteria	23,742,500	23,422,200	(320,300)		
General Purpose School	375,250,000	378,705,000	3,455,000	1.08	1.08
	<b>434,873,808</b>	<b>435,394,282</b>	<b>520,474</b>		
<b>General Debt Fund</b>	<b>66,000,000</b>	<b>66,750,000</b>	<b>750,000</b>	0.31	0.31
<b>Construction Funds:</b>					
School Construction	19,802,665	18,977,665	(825,000)		
ADA Construction	400,000	400,000	-		
	<b>20,202,665</b>	<b>19,377,665</b>	<b>(825,000)</b>		
<b>Total</b>	<b>\$ 673,906,271</b>	<b>\$ 673,095,895</b>	<b>\$ (810,376)</b>	<b>\$2.36</b>	<b>\$2.36</b>
School Board Contribution to Debt	(26,164,220)	(25,946,048)	218,172		
<b>Net Budget</b>	<b>\$ 647,742,051</b>	<b>\$ 647,149,847</b>	<b>\$ (592,204)</b>		

Estimated revenue per each one cent of property tax equals \$939,232 for FY10 and \$975,000 for FY11.

(A) The Special Tax District is not included in the county-wide tax rate. The Fire District was not assessed beginning with the 2010 Fiscal Year.

(B) Net of \$3,000,000 transfer to the Solid Waste Fund and \$10,960,500 transfer to the Public Library Fund for '11, and \$1,182,000 for the General Purpose Schools Fund. For '10, the amounts are \$3,000,000 to the Solid Waste Fund and a \$10,714,808 transfer to the Public Library Fund.

**KNOX COUNTY, TENNESSEE  
2010-2011 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2009	ADOPTED FY 2010	PROPOSED FY 2011	ADOPTED FY 2011
<b>GENERAL FUND:</b>					
Trustee Commission	100	\$ 2,437,899	\$ 2,900,000	\$ 2,850,000	\$ 2,850,000
Attorney General	1000010	2,482,595	2,602,183	2,601,213	2,601,213
Bad Check Unit	1000020	67,956	-	-	-
Circuit Court Clerk	1000310	92,898	109,294	109,294	109,294
Civil Sessions Court Clerk	1000320	119,863	123,511	123,511	123,511
IV-D Child Support Clerk	1000330	796,214	819,810	820,808	820,808
Probate Court	1000610	84,161	83,383	83,383	83,383
Chancery Court	1000620	231,452	231,355	231,355	231,355
County Commission	1000910	797,856	829,290	680,158	680,158
County Commission - Discretionary	1000915	105,926	114,000	42,500	42,500
Internal Audit	1000920	229,994	-	268,171	268,171
Audit Committee	1000925	-	260,924	-	-
Codes Commission	1000930	10,633	12,000	11,520	11,520
Retirement Operations	1000935	-	1,620,679	1,596,716	1,596,716
County Clerk	1001210	905,066	912,608	885,444	885,444
4th Circuit Court Clerk	1001510	163,576	124,944	134,944	134,944
Criminal Court Clerk	1001520	307,521	197,301	207,301	207,301
Criminal Sessions Court Clerk	1001530	204,227	196,850	201,850	201,850
Election Commission	1001810	1,858,115	1,544,398	1,724,284	1,724,284
Circuit Court Judges	1002110	105,595	107,115	107,115	107,115
4th Circuit Court Judges	1002120	35,505	40,602	40,602	40,602
Criminal Court Judges	1002130	165,819	237,377	267,377	267,377
General Sessions Court Judge	1002140	1,670,705	1,715,565	1,724,334	1,724,334
Jury Commission	1002150	282,386	294,490	257,867	257,867
Juvenile Court-Judges	1002410	3,220,993	3,415,060	3,098,559	3,135,344
IV-D Referee Program	1002420	677,750	702,061	430,545	430,545
Juvenile Court-Clerk	1002710	651,963	654,400	628,168	628,168
Juvenile Service Center	1003010	3,295,698	3,418,605	3,404,570	3,404,570
Law Department	1003210	1,726,929	1,707,930	1,745,870	1,745,870
Law Directors Legal Fees	1003215	598,029	-	-	-
Delinquent Tax Attorney	1003220	-	-	177,178	177,178
County Mayor	1003310	1,121,647	1,118,844	1,113,689	1,113,689
ADA Office	1003320	79,203	73,707	79,115	79,115
Legislative Delegation	1003330	63,421	66,857	72,224	72,224
Senior Summit	1003350	-	15,700	15,072	15,072
Read with Me	1003360	9,628	-	-	-
Family Investment Center	1003362	169,620	169,620	169,620	169,620
UT-Knox County Extension	1003370	333,704	380,301	347,106	347,106
Great Schools Foundation	1003380	3,823,874	3,823,874	2,641,874	2,641,874
Human Resources	1003610	887,749	877,311	880,171	880,171
Mail Room - Operating	1003910	99,596	101,047	102,622	102,622
Probation Office	1004210	1,104,535	1,132,544	694,250	694,250
Office of Neighborhoods	1004510	316,888	366,593	-	-

**KNOX COUNTY, TENNESSEE  
2010-2011 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2009	ADOPTED FY 2010	PROPOSED FY 2011	ADOPTED FY 2011
<b>GENERAL FUND (Continued):</b>					
Park Maintenance	1004810	2,340,504	2,518,417	2,630,513	2,630,513
County Wide Rehab	1004815	28,503	-	-	-
U.S. Soccer Complex	1004825	187	-	-	-
Recreation Administration	1004830	1,088,117	1,110,911	1,042,841	1,042,841
Legacy Park	1004835	50,000	50,000	50,000	50,000
Park Improvements - Amusement Tax	1004840	134,800	150,000	150,000	150,000
Dept. of Community Development	1005105	339,488	341,893	-	-
Community Grants	1005110	2,000,000	1,000,000	826,254	826,254
Indigent Assistance	1005120	252,492	245,000	235,800	235,800
Econ. & Com. Development Contracts	1005130	2,166,843	2,145,000	1,919,463	1,919,463
John Tarleton	1005135	681,447	703,285	719,676	719,676
Senior Center & Volunteer Services	1005142	105,647	106,962	117,633	117,633
Frank Strang Senior Center	1005145	194,519	204,537	205,785	205,785
South Knox Senior Center	1005146	167,875	193,282	180,777	180,777
Halls Senior Center	1005147	165,989	173,346	185,192	185,192
Corryton Senior Center	1005148	150,176	158,742	167,865	167,865
Carter Senior Center	1005149	23,147	120,935	89,476	89,476
Veterans' Office	1005160	99,131	68,964	71,425	71,425
Neighborhood & Community Development	1005165	-	-	568,537	568,538
Support Services	1005400	3,074,418	3,322,730	3,246,151	3,246,151
Preventive Health Services	1005403	2,284,351	2,545,283	2,460,460	2,466,649
Dental Services	1005406	931,366	931,081	1,093,501	1,093,501
Emergency Medical Services	1005409	676,104	710,652	794,460	857,797
Food & Restaurant Inspections	1005412	737,245	780,015	768,202	768,202
Health Administration	1005415	944,742	1,004,004	1,014,628	1,014,628
Diagnostic Services	1005421	381,346	554,645	442,184	442,184
Indigent Medical Care	1005424	5,249,743	5,250,000	5,250,000	5,250,000
Pediatric Services	1005430	794,054	1,079,650	946,751	935,021
Pharmacy	1005433	260,201	1,059,865	899,942	899,942
Primary Care Services	1005436	136,792	285,000	285,000	285,000
Animal Control	1005439	1,105,903	-	-	-
School Health Programs	1005442	375,666	43,241	44,096	44,096
Social Services	1005445	400,545	466,712	475,333	475,333
Ground Water Services	1005448	406,056	426,107	417,089	417,089
Vector Control Services	1005451	113,792	137,818	7,000	7,000
Disease Surveillance & Investigation	1005454	565,206	760,270	703,554	703,554
Vital Records	1005457	221,945	213,871	204,748	204,748
Women's Health Services	1005460	247,503	237,325	227,113	227,113
Community Health Services	1005463	1,035,423	1,156,918	1,144,439	1,149,980
Car Seat Program	1005465	21,143	-	-	-
Comm. Health Services Grant Match	1005467	242,942	209,845	209,845	209,845
Finance	1005710	2,185,076	2,150,883	2,169,966	2,169,966
Purchasing	1006010	809,998	861,494	826,059	826,059
Property Management	1006020	349,595	366,696	381,511	381,511



**KNOX COUNTY, TENNESSEE  
2010-2011 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2009	ADOPTED FY 2010	PROPOSED FY 2011	ADOPTED FY 2011
<b>GENERAL FUND (Continued):</b>					
Inoperable Car Lot	1006025	7,834	12,000	11,500	11,500
County Building Maintenance	1006030	603,241	613,157	607,517	607,517
E-Government Purchasing	1006050	-	-	114,753	114,753
Property and Liability Insurance	1006310	17,358	25,000	52,389	52,389
Metropolitan Planning Commission	1006605	900,000	746,000	746,000	746,000
Geographic Information Systems	1006610	303,757	355,284	355,284	355,284
Payment To Cities	1006615	128,723	120,000	120,000	120,000
Emergency Management	1006620	54,900	55,379	55,379	55,379
Community Action Committee	1006635	1,493,501	1,483,702	1,572,352	1,572,352
Community Action Committee - Interest	1006636	72,515	175,000	175,000	175,000
Officials' Expenses	1006910	27,420	30,000	30,000	30,000
Equipment	1006920	3,144,133	576,000	636,603	636,603
Auditing Contract	1006930	321,150	339,610	403,850	403,850
Cost in Cases Charged to County	1006940	610,096	715,000	686,400	686,400
Miscellaneous	1006950	418,059	(22,821)	42,111	(58,011)
Employee Benefits - Retirement Contribution	1006980	-	-	1,218,164	1,218,164
Community Mediation	1007210	90,949	90,000	90,000	90,000
Fire Prevention	1007510	754,610	745,966	695,386	695,386
Soil Conservation District	1007520	99,591	99,156	96,858	96,858
Codes Administration	1007530	1,096,306	1,207,924	1,163,481	1,163,481
Wastewater	1007710	43,106	30,500	42,000	42,000
Dirty Lot Ordinance	1007720	291,153	274,016	256,538	256,538
Information Technology	1007910	4,635,441	5,057,492	5,030,267	5,030,267
Records Management	1007920	437,485	443,023	441,218	441,218
Sheriff's Department Merit System	1008110	265,953	267,366	266,925	266,925
Property Assessor	1008310	2,461,621	2,340,278	2,482,342	2,482,342
Property Assessor Reappraisal	1008315	154,338	-	-	-
Equalization Board	1008320	17,235	22,081	20,873	20,873
Digitized Mapping	1008330	203,325	208,683	216,033	216,033
Public Defender	1008510	1,656,482	1,655,394	1,640,672	1,640,672
Register of Deeds	1008710	212,304	218,438	218,438	218,438
Register of Deeds - Data Processing	1008720	71,891	150,000	150,000	150,000
Court Officers	1008900	40,839	42,851	42,851	42,851
Sheriff's Administration	1008903	8,980,218	9,381,127	9,531,446	9,376,391
Records & Communication	1008906	467,710	469,460	469,460	469,460
Training	1008912	196,082	189,200	238,700	238,700
Planning & Development	1008915	15,105	18,894	18,894	18,894
Stop Violence Against Women	1008918	36,315	33,722	33,722	33,722
Patrol & Cops Universal	1008921	23,129,990	24,316,450	24,778,531	24,921,459
Warrants	1008924	276,872	179,016	179,016	179,016
Detectives	1008927	368,091	335,343	335,343	335,343
Forensic	1008930	75,260	54,580	54,580	54,580
Juvenile Division	1008933	10,890	13,746	13,746	13,746

**KNOX COUNTY, TENNESSEE  
2010-2011 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2009	ADOPTED FY 2010	PROPOSED FY 2011	ADOPTED FY 2011
<b>GENERAL FUND (Continued):</b>					
Special Teams	1008936	35,017	31,983	31,983	31,983
Victims' Rights	1008937	310	-	-	-
Chaplin's Fund	1008938	92	-	-	-
Senior Citizens Awareness	1008940	186	-	-	-
Narcotics	1008942	337,657	320,515	320,515	320,515
Internal Affairs	1008945	20,168	23,655	23,655	23,655
Special Services	1008948	134,409	129,522	129,522	129,522
D.A.R.E. Donations	1008951	9,915	-	-	-
Teen Academy - Sheriff	1008952	750	-	-	-
Sexual Offender Registry	1008953	19,967	-	-	-
Interest Earned - Inmates	1008954	13,472	-	-	-
Honor Guard Golf Tournament	1008956	7,349	-	-	-
Auxiliary Services	1008957	394,199	386,606	352,196	406,430
Correctional Facilities & Batterer's Treat.	1008960	26,361,315	26,860,945	26,906,280	26,864,172
Explorer Post Program	1008965	1,071	-	-	-
Helen Ross McNabb-Interchange	1008967	232,820	-	-	-
Jail Commissary	1008969	634,101	660,812	640,160	640,160
Medical Examiner	1008972	951,849	892,565	970,300	970,300
Sheriff's K-9 Donations	1008985	105	-	-	-
KCSO Reserve Training Academy	1008990	797	-	-	-
Sheriff's - Animal Control	1008993	-	-	414,683	414,683
Sheriff's - Juvenile Court Officers	1008995	-	-	682,168	682,168
County Trustee	1009710	296,662	380,501	342,120	342,120
Operating Transfers:	1006645	21,278,033	16,841,973	16,824,595	16,824,595
Less: Property Taxes Collected for and					
Public Library	205	(11,065,000)	(10,714,808)	(10,960,500)	(10,960,500)
Solid Waste	210	(2,746,071)	(3,000,000)	(3,000,000)	(3,000,000)
General Purpose Schools	240	-	-	(1,182,000)	(1,182,000)
<b>Net Operating Transfers</b>		<u>7,466,962</u>	<u>3,127,165</u>	<u>1,682,095</u>	<u>1,682,095</u>
<b>Total General Fund</b>		<u>\$ 155,988,231</u>	<u>\$ 152,829,798</u>	<u>\$ 151,573,948</u>	<u>\$ 151,573,948</u>

**KNOX COUNTY, TENNESSEE  
2010-2011 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2009	ADOPTED FY 2010	PROPOSED FY 2011	ADOPTED FY 2011
<b>GOVERNMENTAL LAW LIBRARY FUND:</b>					
	2000010	\$ 183,009	\$ 195,000	\$ 195,000	\$ 195,000
<b>PUBLIC LIBRARY FUND:</b>					
Public Library	2050010	\$ 12,961,555	\$ 11,370,241	\$ 11,153,410	\$ 11,153,410
Public Library Maintenance	2050011	-	1,436,759	1,583,590	1,583,590
State General Library	2050020	2,500	-	-	-
Rothrock Estates	2050030	16,095	15,000	-	-
Jane L. Pettway Foundation	2050040	2,301	-	-	-
Technology Improvement	2050050	2,500	-	-	-
Beck Cultural Center	2050080	5,186	-	-	-
Trustee Commission	205	-	15,000	15,000	15,000
<b>Total Public Library Fund</b>		<u>\$ 12,990,137</u>	<u>\$ 12,837,000</u>	<u>\$ 12,752,000</u>	<u>\$ 12,752,000</u>
<b>SOLID WASTE FUND:</b>					
Solid Waste Administration	2100110	\$ 277,692	\$ 264,013	\$ 337,108	\$ 337,108
Convenience Centers	2100120	2,597,206	3,158,797	3,003,967	3,003,967
Yard Waste Facility	2100130	212,038	185,798	132,307	132,307
Tire Transfer Program	2100310	341,790	451,600	415,750	415,750
Litter Grant - County	2100320	31,955	14,950	11,200	11,200
Recycling Program	2100330	510,330	342,392	337,006	337,006
Household Hazardous Waste	2100340	83,126	60,000	70,000	70,000
<b>Total Solid Waste Fund</b>		<u>\$ 4,054,137</u>	<u>\$ 4,477,550</u>	<u>\$ 4,307,338</u>	<u>\$ 4,307,338</u>
<b>AIR QUALITY FUND:</b>					
Permit Fees	2150040	\$ 163,304	189,932	189,932	189,932
Smart Trips	2150060	10,000	10,000	10,000	10,000
<b>Total Air Quality Fund</b>		<u>\$ 173,304</u>	<u>\$ 199,932</u>	<u>\$ 199,932</u> *	<u>\$ 199,932</u>
<b>HOTEL/MOTEL TAX FUND:</b>					
	220	\$ 5,313,452	\$ 5,558,192	\$ 5,000,000	\$ 5,000,000
<b>FIRE DISTRICT FUND:</b>					
	225	\$ 175,506	\$ 200,000	\$ -	\$ -

**KNOX COUNTY, TENNESSEE  
2010-2011 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2009	ADOPTED FY 2010	PROPOSED FY 2011	ADOPTED FY 2011
<b>ENGINEERING AND PUBLIC WORKS FUND:</b>					
Highway Administration	2350110	\$ 527,272	\$ 261,877	\$ 458,603	\$ 458,603
Highway Project Management	2350120	211,285	218,302	215,163	215,163
Stormwater Management	2350130	1,132,709	1,232,902	1,152,357	1,152,357
Stormwater Management - Violation	2350135	14,746	-	-	-
Highway & Bridge Maintenance	2350210	8,487,466	8,956,743	7,289,084	7,289,084
Traffic Control	2350220	828,493	756,506	731,745	731,745
Capital Outlay	2350310	385,281	30,000	28,800	28,800
Bridge Construction	2350320	100,778	186,500	179,040	179,040
Engineering	2350410	340,624	370,804	358,020	358,020
Subdivision Foreclosures	2350425	32,174	-	-	-
Trustee Commission & Transfers	235	95,093	400,000	400,000	400,000
<b>Total Engineering and Public Works Fund</b>		<u>\$ 12,155,921</u>	<u>\$ 12,413,634</u>	<u>\$ 10,812,812</u>	<u>\$ 10,812,812</u>
<b>CENTRAL CAFETERIA FUND:</b>		<u>\$ 21,932,003</u>	<u>\$ 23,742,500</u>	<u>\$ 23,422,200</u>	<u>\$ 23,422,200</u>
<b>GENERAL PURPOSE SCHOOL FUND:</b>	240	<u>\$ 368,937,912</u>	<u>\$ 375,250,000</u>	<u>\$ 378,705,000</u>	<u>\$ 378,705,000</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.					
<b>GENERAL DEBT FUND:</b>	300	<u>\$ 59,734,237</u>	<u>\$ 66,000,000</u>	<u>\$ 66,750,000</u>	<u>\$ 66,750,000</u>
<b>SCHOOL CONSTRUCTION FUND:</b>	405	<u>\$ 19,788,435</u>	<u>\$ 19,802,665</u>	<u>\$ 18,977,665</u>	<u>\$ 18,977,665</u>
<b>ADA CONSTRUCTION FUND:</b>	430	<u>\$ 400,100</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>
<b>Grand Total -- Operating Funds</b>		<u>\$ 661,826,384</u>	<u>\$ 673,906,271</u>	<u>\$ 673,095,895</u>	<u>\$ 673,095,895</u>

**KNOX COUNTY, TENNESSEE  
2010-2011 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2009	ADOPTED FY 2010	PROPOSED FY 2011	ADOPTED FY 2011
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.					
<b>INTERNAL SERVICE FUNDS:</b>					
Vehicle Service Center Fund	500	\$ 3,323,744	\$ 4,131,065	\$ 4,000,000	\$ 4,000,000
Mailroom Service Fund	510	300,310	325,000	325,000	325,000
Employee Benefits Fund	520	27,115,363	28,000,000	30,088,974	30,088,974
Retirement Operations Fund	530	1,563,071	-	-	-
Risk Management Fund	540	4,597,327	5,000,000	5,000,000	5,000,000
Building Maintenance Fund	550	8,654,118	6,722,304	7,055,197	7,055,197
Technical Support Services Fund	560	266,288	475,000	401,000	401,000
Capital Leasing Fund	570	553,635	2,940,000	1,500,000	1,500,000
Self Insurance Fund	580	22,662,219	24,000,000	24,000,000	24,000,000
<b>TOTAL INTERNAL SERVICE FUNDS</b>		<u>\$ 69,036,075</u>	<u>\$ 71,593,369</u>	<u>\$ 72,370,171</u>	<u>\$ 72,370,171</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.

<b>SHERIFF'S DRUG FUND:</b>	230	<u>\$ 574,851</u>	<u>\$ 470,000</u>	<u>\$ 470,000</u>	<u>\$ 470,000</u>
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Enterprise Funds are used to account for operations that provide services primarily to the general public on a user charge basis. The County does not adopt an annual budget for its enterprise fund. The expected annual expenses are shown as additional information.

**ENTERPRISE FUND:**

<b>THREE RIDGES GOLF COURSE FUND</b>	700	<u>\$ 464,137</u>	<u>\$ 1,162,697</u>	<u>\$ 1,162,697</u>	<u>\$ 1,162,697</u>
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**KNOX COUNTY, TENNESSEE  
2010-2011 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2009	ADOPTED FY 2010	ADOPTED FY 2011
<b>GENERAL FUND:</b>			
County Property Taxes	\$ 102,921,649	\$ 101,341,370	\$ 105,689,088
County Local Option Taxes	15,115,305	14,471,434	14,018,700
Wheel Tax	9,349,584	9,725,000	9,500,000
Total Local Taxes	<u>127,386,538</u>	<u>125,537,804</u>	<u>129,207,788</u>
Less: Collected for and Transferred to Other Funds:			
Public Library	(11,065,000)	(10,714,808)	(10,960,500)
Solid Waste	(2,746,071)	(3,000,000)	(3,000,000)
	<u>-</u>	<u>-</u>	<u>(1,182,000)</u>
Local Taxes	<u>113,575,467</u>	<u>111,822,996</u>	<u>114,065,288</u>
Licenses and Permits	3,415,502	3,367,696	3,321,000
Fines, Forfeitures, Penalty	3,539,515	3,576,250	3,417,900
Charges/Current Services	4,434,437	4,166,978	4,335,700
Other Local Revenue	3,579,435	5,684,503	6,089,975
Fees from Officials	6,365,083	6,817,200	6,991,140
State of Tennessee	8,735,978	6,559,880	6,728,486
Federal Government	1,242,258	1,000,000	1,100,000
Other Governments	700,170	385,000	46,000
Citizens Groups	254,128	2,000	-
Note Proceeds	3,538,969	576,000	576,000
Approp. from Restricted Fund Balance	-	543,241	560,605
Appropriation from Fund Balance	-	2,994,771	2,894,769
Transfer from Other Funds	250,000	5,333,283	1,447,085
Payments from Component Units	282,619	-	-
Increase in Equity Interest in Joint Venture	<u>(20,682)</u>	<u>-</u>	<u>-</u>
<b>Total General Fund</b>	<u><u>\$ 149,892,879</u></u>	<u><u>\$ 152,829,798</u></u>	<u><u>\$ 151,573,948</u></u>
<b>GOVERNMENTAL LAW LIBRARY FUND:</b>			
County Local Option Taxes (Litigation Tax)	\$ 64,760	\$ 67,030	\$ 64,866
Charges/Current Services	6,805	9,039	11,100
Other Local Revenues	956	597	700
Other Governments/Citizens Groups	30,000	32,000	32,000
Operating Transfers	<u>86,334</u>	<u>86,334</u>	<u>86,334</u>
<b>Total Governmental Law Library Fund</b>	<u><u>\$ 188,855</u></u>	<u><u>\$ 195,000</u></u>	<u><u>\$ 195,000</u></u>

**KNOX COUNTY, TENNESSEE  
2010-2011 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2009	ADOPTED FY 2010	ADOPTED FY 2011
<b>PUBLIC LIBRARY FUND:</b>			
Wheel Tax	\$ 1,220,560	\$ 1,230,000	\$ 1,200,000
Charges/Current Services	328,068	303,000	323,000
Other Local Revenues	8,085	14,000	9,000
State of Tennessee	5,000	5,000	-
Other Governments/Citizens Groups	19,008	20,000	-
Operating Transfers	11,065,000	11,220,000	11,220,000
Appropriation from Fund Balance	-	45,000	-
<b>Total Public Library Fund</b>	<u>\$ 12,645,721</u>	<u>\$ 12,837,000</u>	<u>\$ 12,752,000</u>
<b>SOLID WASTE FUND:</b>			
Other Local Revenues	\$ 441,326	\$ 378,000	\$ 460,000
State of Tennessee	293,739	428,500	458,500
Operating Transfers	2,746,071	3,043,000	3,060,000
Appropriation from Fund Balance	-	628,050	328,838
<b>Total Solid Waste Fund</b>	<u>\$ 3,481,136</u>	<u>\$ 4,477,550</u>	<u>\$ 4,307,338</u>
<b>AIR QUALITY FUND:</b>			
Charges/Current Services	\$ 200,006	\$ 140,000	\$ 140,000
Appropriation from Fund Balance	-	59,932	59,932
<b>Total Air Quality Fund</b>	<u>\$ 200,006</u>	<u>\$ 199,932</u>	<u>\$ 199,932</u>
<b>HOTEL/MOTEL TAX FUND:</b>			
County Local Option Taxes	\$ 4,815,765	\$ 5,073,750	\$ 5,000,000
Appropriation from Fund Balance	-	484,442	-
<b>Total Hotel/Motel Tax Fund</b>	<u>\$ 4,815,765</u>	<u>\$ 5,558,192</u>	<u>\$ 5,000,000</u>
<b>FIRE DISTRICT FUND:</b>			
County Property Taxes	\$ 175,506	\$ 200,000	\$ -
<b>ENGINEERING AND PUBLIC WORKS FUND:</b>			
County Local Option Taxes	\$ 3,787,653	\$ 4,055,066	\$ 4,000,000
Statutory Taxes	1,778,415	1,824,368	1,850,000
Other Local Revenues	214,850	49,000	32,000
State of Tennessee	4,818,336	5,917,170	4,906,812
Other Governments/Citizens Groups	-	-	24,000
Appropriation from Fund Balance	-	568,030	-
<b>Total Engineering and Public Works Fund</b>	<u>\$ 10,599,254</u>	<u>\$ 12,413,634</u>	<u>\$ 10,812,812</u>

**KNOX COUNTY, TENNESSEE  
2010-2011 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2009	ADOPTED FY 2010	ADOPTED FY 2011
<b>CENTRAL CAFETERIA FUND:</b>	\$ 22,805,514	\$ 23,742,500	\$ 23,422,200
<b>GENERAL PURPOSE SCHOOL FUND:</b>			
County Property Taxes	\$ 105,627,681	\$ 109,000,000	\$ 111,900,000
County Local Option Taxes	99,095,907	101,889,500	99,389,500
Wheel Tax	1,490,723	1,500,000	1,500,000
Licenses	29,222	36,000	36,000
Charges/Current Services	868,925	1,191,800	1,191,800
Other Local Revenue	2,248,522	2,560,000	2,560,000
State of Tennessee	155,292,459	155,185,700	157,057,532
Federal Government	673,265	537,000	537,000
Other Governments/Citizens Groups	152,433	-	-
Operating Transfers	-	400,000	1,583,168
Appropriation from Fund Balance	-	2,950,000	2,950,000
<b>Total General Purpose School Fund</b>	<b>\$ 365,479,137</b>	<b>\$ 375,250,000</b>	<b>\$ 378,705,000</b>
Knox County Commission adopted the General Purpose School Fund in total and the distribution of revenue was adopted by the Knox County School Board.			
<b>GENERAL DEBT FUND:</b>			
County Property Taxes	\$ 30,663,434	\$ 30,251,000	\$ 30,812,000
Less: Collected for and Transferred to:	-	(2,472,000)	-
Local Taxes	30,663,434	27,779,000	30,812,000
Other Governments/Citizens Groups	957	714,000	265,263
Other Local Revenue	802,471	1,800,000	1,761,185
Operating Transfers	194,207	194,107	268,874
Payment from Hotel Motel Fund	-	-	-
Payment from General Purpose Schools	5,131,555	6,361,555	7,143,383
Payment from School Construction	19,500,000	19,802,665	18,802,665
Payment from City of Knoxville (Animal Center)	-	126,350	125,494
CAC Reimbursement	-	-	-
Appropriation from Fund Balance	-	9,222,323	7,571,136
<b>Total General Debt Fund</b>	<b>\$ 56,292,624</b>	<b>\$ 66,000,000</b>	<b>\$ 66,750,000</b>



**KNOX COUNTY, TENNESSEE  
2010-2011 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2009	ADOPTED FY 2010	ADOPTED FY 2011
<b>SCHOOL CONSTRUCTION FUND:</b>			
County Local Option Taxes	\$ 17,755,090	\$ 18,600,000	\$ 17,775,000
Other Local Revenues	288,290	600,000	600,000
Appropriation from Fund Balance	-	602,665	602,665
<b>Total School Construction Fund</b>	<u>\$ 18,043,380</u>	<u>\$ 19,802,665</u>	<u>\$ 18,977,665</u>
<b>ADA CONSTRUCTION FUND:</b>			
Appropriation from Fund Balance	<u>\$ -</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>
<b>Grand Total All Budgeted Funds</b>	<u>\$ 644,619,777</u>	<u>\$ 673,906,271</u>	<u>\$ 673,095,895</u>
Dollar Amount Change		<u>8,700,531</u>	<u>(810,376)</u>
Percentage Change		<u>1.3%</u>	<u>-0.1%</u>
Contribution to Debt		<u>26,164,220</u>	<u>25,946,048</u>
Net Budget		<u>\$ 647,742,051</u>	<u>\$ 647,149,847</u>
Increase over prior year budget		<u>7,208,031</u>	<u>(592,204)</u>
Percentage increase over prior year budget		<u>1.1%</u>	<u>-0.1%</u>

**KNOX COUNTY, TENNESSEE  
2010-2011 ADOPTED BUDGET**

**COUNTY BUDGETED POSITION COUNT**

DEPARTMENT (or account name)	ADOPTED FY 2009		ADOPTED FY 2010		PROPOSED FY 2011		ADOPTED FY 2011		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
<b>GENERAL FUND:</b>									
Attorney General	1000010	34	4	34	3	35	1	35	1
Bad Check Unit	1000020	0	11	0	0	0	0	0	0
IV-D Child Support Clerk	1000330	17	1	17	0	17	0	17	0
County Commission	1000910	3	0	3	0	3	0	3	0
Internal Audit	1000920	4	0	0	0	4	0	4	0
Audit Committee	1000925	0	0	3.5	0	0	0	0	0
Retirement Office	1000935	0	0	8	0	8	0	8	0
Election Commission	1001810	15	3	15	2	14	2	14	2
General Sessions Court Judges	1002140	12	1	13	1	12	0	12	0
Jury Commission	1002150	1	0	1	0	1	0	1	0
Juvenile Court- Judges	1002410	45	2	45	1	37	1	37	1
IV-D Referee Program	1002420	10	0	10	0	4	0	4	0
Juvenile Court-Clerk	1002710	11	0	11	0	11	0	11	0
Juvenile Service Center	1003010	67	3	64	3	64	2	64	2
Law Department	1003210	17	1	17	0	17	0	17	0
Delinquent Tax	1003220	0	0	0	0	2	0	2	0
County Mayor	1003310	9	0	9	0	10	0	10	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	11	0	11	0	11	0	11	0
Mail Room-Operating	1003910	2	0	2	0	2	0	2	0
Probation Office	1004210	20	0	19	0	11	0	11	0
Office of Neighborhoods	1004510	3	0	5	0	0	0	0	0
Park Maintenance	1004810	45	5	42	1	42	1	42	1
Recreation Administration	1004830	7	5	8	1	7	1	7	1
Department of Community Development	1005105	4	0	5	0	0	0	0	0
Community Services	1005115	0	0	0	0	0	0	0	0
Senior Center & Volunteer Services	1005142	1	1	1	1	1	2	1	2
Frank Strang Senior Center	1005145	3	0	3	0	3	0	3	0
South Knox Senior Center	1005146	2	2	2	2	2	1	2	1
Halls Senior Center	1005147	1	1	1	1	2	0	2	0
Corryton Senior Center	1005148	1	1	1	1	2	0	2	0
Carter Senior Center	1005149	3	1	3	0	2	0	2	0
Veterans' Services	1005160	2	1	1	1	1	1	1	1
Neighborhoods & Community Development	1005165	0	0	0	0	9	0	9	0
Support Services	1005400	31	5	33	3	31	0	31	0
Preventive Health Services	1005403	32	0	31	0	28	0	28	0
Dental Services	1005406	11	1	10	1	12	1	12	1
Food & Restaurant Inspections	1005412	12	0	13	0	13	0	13	0
Health Administration	1005415	14	0	13	0	13	0	13	0
Diagnostic Services	1005421	8	0	8	0	7	0	7	0

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**KNOX COUNTY, TENNESSEE  
2010-2011 ADOPTED BUDGET**

**COUNTY BUDGETED POSITION COUNT**

DEPARTMENT (or account name)		ADOPTED FY 2009		ADOPTED FY 2010		PROPOSED FY 2011		ADOPTED FY 2011		
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
<b>GENERAL FUND (Continued):</b>										
Pediatric Care Services	1005430	14	1	14	1	12	1	12	1	
Pharmacy	1005433	5	0	5	0	4	0	4	0	
Animal Control	1005439	10	1	0	0	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	7	1	7	1	7	1	7	1	
Vector Control Services	1005451	1	6	1	0	0	0	0	0	
Disease Surveillance & Investigation	1005454	7	0	7	0	9	0	9	0	
Vital Records	1005457	4	0	4	0	4	0	4	0	
Women's Health Services	1005460	3	0	3	0	3	0	3	0	
Community Health Services	1005463	15	0	16	0	18	0	18	0	
Finance	1005710	31	0	29	1	30	1	30	1	
Purchasing	1006010	13	2	13	0	11	0	11	0	
Property Management	1006020	5	0	6	0	6	0	6	0	
County Building Maintenance	1006030	9	0	9	0	9	0	9	0	
E-Government Purchasing	1006050	0	0	0	0	2	0	2	0	
Fire Prevention	1007510	9	2	9	1	8	1	8	1	
Soil Conservation District	1007520	2	0	2	0	2	0	2	0	
Codes Administration	1007530	20	1	17	0	16	0	16	0	
Dirty Lot Ordinance	1007720	5	0	5	0	5	0	5	0	
Information Technology	1007910	44	0	41	1	42	0	42	0	
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	3	36	0	36	0	
Equalization Board	1008320	0	8	0	8	0	8	0	8	
Digitized Mapping	1008330	4	0	4	0	4	0	4	0	
Public Defender	1008510	21	12	22	6	21	3	21	3	
Court Officers	1008900	0	0	0	0	0	0	0	0	
Sheriff's Administration	1008903	158	5	156	8	161	3	161	3	
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	355	0	370	0	370	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	

**KNOX COUNTY, TENNESSEE  
2010-2011 ADOPTED BUDGET**

**COUNTY BUDGETED POSITION COUNT**

DEPARTMENT (or account name)	ADOPTED FY 2009		ADOPTED FY 2010		PROPOSED FY 2011		ADOPTED FY 2011		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
<b>GENERAL FUND (Continued):</b>									
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	2	0	1	0	1	0
Correctional Facilities	1008960	420	3	427	0	431	0	431	0
Temporary Detention Facilities	1008963	0	0	0	0	0	0	0	0
Jail Commissary	1008969	8	0	8	0	8	0	8	0
Medical Examiner	1008972	7	10	5	9	0	0	0	0
Sheriff - Animal Control	1008993	0	0	0	0	7	0	7	0
Sheriff - Juvenile Court Officers	1008995	0	0	0	0	13	0	13	0
<b>Total General Fund</b>		<b>1700</b>	<b>107</b>	<b>1686.5</b>	<b>61</b>	<b>1701.0</b>	<b>31</b>	<b>1701.0</b>	<b>31</b>
<b>GOVERNMENTAL LAW LIBRARY FUND:</b>									
	2000010	1	1	1	1	1	1	1	1
<b>PUBLIC LIBRARY FUND:</b>									
Public Library Operations	2050010	132	95	128	88	138	63	138	63
Public Library Maintenance	2050011	0	0	0	0	3	0	3	0
<b>Total Public Library Fund</b>		<b>132</b>	<b>95</b>	<b>128</b>	<b>88</b>	<b>141</b>	<b>63</b>	<b>141</b>	<b>63</b>
<b>SOLID WASTE FUND:</b>									
Solid Waste Administration	2100110	2	3	2	2	3	0	3	0
Convenience Centers	2100120	19	1	19	1	19	1	19	1
Yard Waste Facility	2100130	1	0	1	0	0	0	0	0
Recycling Program	2100330	4	0	4	0	4	0	4	0
<b>Total Solid Waste Fund</b>		<b>26</b>	<b>4</b>	<b>26</b>	<b>3</b>	<b>26</b>	<b>1</b>	<b>26</b>	<b>1</b>
<b>AIR QUALITY FUND:</b>	215	15	0	13	1	13	0	13	0

**KNOX COUNTY, TENNESSEE  
2010-2011 ADOPTED BUDGET**

**COUNTY BUDGETED POSITION COUNT**

DEPARTMENT (or account name)	ADOPTED FY 2009		ADOPTED FY 2010		PROPOSED FY 2011		ADOPTED FY 2011		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
<b>ENGINEERING AND PUBLIC WORKS FUND:</b>									
Administration	2350110	4	0	3	1	4	0	4	0
Highway Project Management	2350120	3	1	3	0	3	0	3	0
Stormwater Management	2350130	19	3	17	0	18	0	18	0
Highway & Bridge	2350210	83	1	83	1	78	1	78	1
Traffic Control	2350220	7	0	7	0	7	0	7	0
Engineering	2350410	4	4	4	0	4	0	4	0
Stormwater Management Plan	4000840	0	11						
<b>Total Engineering and Public Works Fund</b>		<b>120</b>	<b>20</b>	<b>117</b>	<b>2</b>	<b>114</b>	<b>1</b>	<b>114</b>	<b>1</b>
<b>CENTRAL CAFETERIA FUND:</b>		630	0	625	0	625	0	625	0
<b>GENERAL PURPOSE SCHOOL FUND</b>	240	5824	0	5824	0	5824	0	5824	0 ***
<b>VEHICLE SERVICE CENTER FUND</b>	5000030	21	0	21	0	21	0	21	0
<b>RETIREMENT FUND</b>	5300010	8	0	0	0	0	0	0	0
<b>RISK MANAGEMENT FUND</b>	5400010	6	0	6	0	6	0	6	0
<b>GREAT SCHOOLS OPERATION FUND</b>	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, 2011 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.

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:

**KNOX COUNTY, TENNESSEE  
2010-2011 ADOPTED BUDGET**

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**COUNTY BUDGETED POSITION COUNT**

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DEPARTMENT (or account name)	ADOPTED FY 2009		ADOPTED FY 2010		PROPOSED FY 2011		ADOPTED FY 2011	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
	<b>GRANTS</b>							
ARRA	0	0	0	0	5	0	5	0
CDBG & Housing	5	0	5	0	4	0	4	0
Health Dept	109	5	101	4	101	2	101	2
Homeland Security	0	1	0	1	1	0	1	0
Judges - Drug Court	9	0	9	0	8	0	8	0
Juvenile Services	1	0	1	0	1	0	1	0
Property Assessor	9	0	9	0	9	0	9	0
Public Defender	0	0	0	0	2	0	2	0
Sheriff	4	0	13	2	14	5	14	5
Solid Waste	3	0	3	0	3	0	3	0
<b>Total Grant Funds</b>	<b>140</b>	<b>6</b>	<b>141</b>	<b>7</b>	<b>148</b>	<b>7</b>	<b>148</b>	<b>7</b>

**KNOX COUNTY, TENNESSEE  
2010-2011 ADOPTED BUDGET**

**CAPITAL OUTLAY DETAIL**

	<u>Adopted FY 2010</u>	<u>Proposed FY 2011</u>	<u>Adopted FY 2011</u>	<u>Funded By</u>
<b>GENERAL FUND:</b>				
<b>Community Development</b>				
Grant License Software	\$ 15,000	\$ -	\$ -	Capital Outlay Note
<b>Finance Department</b>				
Software Conversion Cost	-	30,403	30,403	Capital Outlay Note
Essbase Phase II	30,000	-	-	
<b>Patrol Division</b>				
Replacement Vehicles - (45) Requested (19) Proposed	432,000	461,700	461,700	Capital Outlay Note
Digital Cameras - (25) Requested (3) Proposed	-	15,000	15,000	Capital Outlay Note
Tasers	-	3,000	3,000	Capital Outlay Note
<b>Recreation Department</b>				
Finn Model B70 Diesel 33.5 HP Strawblower	19,000	-	-	
6-Cycle Rear Load Garbage Packer Unit	80,000	-	-	
C3500 Chevy Truck	-	38,000	38,000	
Stain Exterior Siding of Parks & Recreation Office Building	-	12,000	12,000	
1 Ton Stakebed Truck with Liftgate	-	32,000	32,000	
Toro 6500 D Deck Replacement	-	13,000	13,000	
Zero Turn Radius Rotary Mower	-	9,500	9,500	
B70T Finn Strawblower	-	22,000	22,000	
<b>TOTAL CAPITAL OUTLAY</b>	<u>\$ 576,000</u>	<u>\$ 636,603</u>	636,603	
			<u>(60,603)</u>	Funded by Rec Reserve Fund Bal.
			<u>\$ 576,000</u>	Funded by Capital Outlay Note

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

**KNOX COUNTY, TENNESSEE  
2010-2011 ADOPTED BUDGET**

**COMMUNITY GRANT FUNDING**

AGENCY	PROGRAM	REQUESTED FY '11	ADOPTED FY '11
<b>GENERAL FUND GRANTS:</b>			
Alzheimer's Association	Howard Circle-Adult Day Care	\$ 9,600	\$ 9,600
American Red Cross	Inner City School Health Clinics	9,045	9,045
American Red Cross	Patient Care Technician Training	14,400	14,400
Big Brothers Big Sisters	School-Based Mentoring	12,000	12,000
Big Brothers Big Sisters	Sports-Based Mentoring	7,200	7,200
Bijou Theatre/Tennessee Theatre	Technical Improvements	14,400	14,400
Boys & Girls Club	Prevention and Health	14,400	14,400
Boys & Girls Club	Project Learn	14,400	14,400
CASA of East TN	Abused and Neglected Children	13,440	13,440
Cerebral Palsy Center	Supported Living	4,800	4,800
Cerebral Palsy Center	Day Services	12,000	12,000
Child & Family	Family Crisis Center	48,000	48,000
Child & Family	Pleasant Tree Apartments	24,000	24,000
Disabled American Veterans	Hospital Svc Coord/Dept Svc Officer	7,200	7,200
Dogwood Arts Festival	Art in Public Places	14,400	14,400
East TN Historical Society	Museum/Educational Experience	14,400	14,400
East Tennessee Public Communication Corp	GED Education	8,544	8,544
East TN Tech Access Center	Tech Assist-Srs./People w/Disabilities	4,800	4,800
Emerald Youth Foundation	Academic Skill-Based Learning Lab	7,200	7,200
Epilepsy Foundation	Client Services Program	2,880	2,880
Epilepsy Foundation	Epilepsy Education Program	1,920	1,920
Florence Crittenton	Juvenile Court Intervention	14,400	14,400
Florence Crittenton	Juvenile Court Assessments	14,400	14,400
French Broad Preservation Association	Country Fair at Riverdale	4,800	4,800
Friends of Literacy	Adult Education	7,864	7,864
Helen Ross McNabb	Therapeutic Preschool Services	14,400	14,400
Helen Ross McNabb	Friendship House Peer Support Ctr	14,400	14,400
Historic TN Theatre Foundation	J.A. Dick-Mighty Musical Monday	9,600	9,600
Ijams Nature Center	River Rescue 2010	3,360	3,360
Junior Achievement of East Tennessee	Biztown Experience for 5th Grade	4,800	4,800
Junior Achievement of East Tennessee	Secondary Economic Education	4,800	4,800
Knox Area Rescue Ministries	Community Feeding Program	24,000	24,000
Knox Area Rescue Ministries	Crossroads Welcome Center	33,600	33,600



**KNOX COUNTY, TENNESSEE  
2010-2011 ADOPTED BUDGET**

**COMMUNITY GRANT FUNDING**

AGENCY	PROGRAM	REQUESTED FY '11	ADOPTED FY '11
<b>GENERAL FUND GRANTS (Continued):</b>			
Knoxville Area Urban League	Ntl. Achievers Society Educational Pgm.	14,400	14,400
Knoxville Area Urban League	Workforce Development	14,400	14,400
Knoxville Museum of Art	Education and Outreach	28,800	28,800
Knoxville Opera	Education and Outreach	28,800	28,800
Knoxville Symphony Orchestra	Education and Community Partnership	28,800	28,800
Knoxville Track Club	Women's Walking Program	1,920	1,920
Mental Health Association	Mental Health 101	19,200	19,200
Legal Aid of East Tennessee	Homeless Prevention Project	13,309	13,309
Pacesetters	Youth Outreach	14,400	14,400
Positively Living	Permanent Supportive Housing	16,800	16,800
Safe Haven Center	Personal Child Safety Education Pgm	14,400	14,400
Salvation Army	Joy T. Baker Center	14,400	14,400
Samaritan Ministry	HIV Education	4,224	4,224
Second Harvest Food Bank	Knox Harvest	14,400	14,400
Second Harvest Food Bank	Cased Food	14,400	14,400
Sertoma Center	On Site Medical Program	10,085	10,085
Sertoma Center	Saving Program through Saving Energy	10,632	10,632
SHORA Foundation	Back 2 School Giveaway	3,840	3,840
SOAR Youth Ministries	Summer Academy	7,549	7,549
Tennessee Stage Company	Shakespeare On the Square	9,600	9,600
TN Valley Fair	Interactive Agricultural Exhibit	8,640	8,640
Volunteer Ministry Center	Bush Family Refuge	20,160	20,160
Volunteer Ministry Center	Case Management	48,000	48,000
WDVX	Blue Plate Special Radio Program	28,800	28,800
YWCA	Victim Advocacy	20,160	20,160
YWCA	Senior Network	6,682	6,682
		<b>\$ 826,254</b>	<b>\$ 826,254</b>

**Note:** These amounts are 96% of the recommended appropriations of the community panels.

**CONTRACTUAL FUNDING  
KNOX COUNTY, TENNESSEE  
2010-2011 ADOPTED BUDGET**

<b>CONTRACTUAL FUNDING</b>			
AGENCY	ADOPTED FY 2009	ADOPTED FY 2010	ADOPTED FY 2011
<b>GENERAL FUND:</b>			
Blount Mansion	\$ -	\$ -	\$ 12,000
Catholic/Columbus Home	50,000	50,000	45,000
Catholic/Columbus Home - Beds for Juvenile Court	60,000	60,000	54,000
Child & Family Servcies	-	-	35,000
East Tennessee Community Design Center	-	-	20,000
East Tennessee Development Agency	15,000	15,000	14,000
East Tennessee Development District	31,000	31,000	30,563
East Tennessee Human Resource Agency, Inc.	12,000	12,000	11,000
East Tennessee TV and Film Commission	50,000	-	-
East Tennessee Veterans Honor Guard	-	-	2,000
Free Health Clinic	25,000	26,000	20,000
Gov. John Sevier Memorial Association	-	-	12,000
Heiskell Volunteer Fire Department	15,000	15,000	13,500
Innovation Valley	200,000	350,000	250,000
Interfaith Health Clinic	-	-	90,000
James White Fort	-	-	12,000
KAT Senior Initiative	75,000	75,000	70,000
Knox Achieves	-	50,000	-
Knoxville Academy of Medicine	-	35,000	-
Knoxville Area Chamber Partnership	100,000	100,000	80,000
Knoxville Volunteer Emergency Rescue Squad	166,000	166,000	149,400
Lisa Ross Birth & Women's Center	90,000	90,000	81,000
Mabry-Hazen House Museum	-	-	12,000
Metropolitan Drug Commission	20,000	20,000	10,000
Mother Goose	20,000	-	-
National Transportation Research Center	40,000	-	-
Ramsey House	-	-	12,000
Senior Citizens Home Assistance	-	-	50,000
Sertoma Center	7,500	-	-
Southeast Community Capital Corporation	30,000	30,000	25,000
Ten Year Plan to End Chronic Homelessness	50,000	50,000	50,000
The Development Corp. - Operating	900,000	900,000	700,000
TN Department of Agriculture, Forestry Div.	5,000	5,000	4,000
Volunteer Fire Department of Seymour	15,000	15,000	10,000
WDVX / Community Public Radio	25,000	-	-
YMCA (Cansler Capital 1/4)	-	50,000	45,000
<b>Total -- General Fund</b>	<b>2,001,500</b>	<b>2,145,000</b>	<b>1,919,463</b>
<b>HOTEL / MOTEL FUND:</b>			
Tourism & Sports Development Corporation	2,475,000	2,425,500	2,387,500 *
Beck Center	225,000	225,000	150,000 *
Women's Basketball Hall of Fame	150,000	150,000	150,000 *
<b>Total -- Hotel/Motel Fund</b>	<b>2,850,000</b>	<b>2,800,500</b>	<b>2,687,500</b>
<b>TOTAL CONTRACTUAL AGENCIES</b>	<b>\$ 4,851,500</b>	<b>\$ 4,945,500</b>	<b>\$ 4,606,963</b>

\* FY 11 funding from Hotel/Motel Fund

**KNOX COUNTY, TENNESSEE  
2010-2011 ADOPTED BUDGET**

**GENERAL COUNTY APPROPRIATIONS FROM FUND BALANCE \*\***

Fund	Purpose	Adopted FY 2009	Adopted FY 2010	Adopted FY 2011
General	Planned Use of Fund Balance	\$ -	\$ 2,994,771	\$ 2,894,769
Public Library	Capital Expenditures and Planned Use of Fund Balance	-	45,000	-
Solid Waste	Planned Use of Fund Balance	725,288	628,050	328,838
Air Quality	Planned Use of Fund Balance	59,932	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	239,301	568,030	-
General Debt *	Planned Use of Fund Balance	6,556,229	9,222,323	7,571,136
ADA Construction	One-Time Expenditures	500,000	400,000	400,000
<b>TOTAL</b>		<b>\$ 8,390,750</b>	<b>\$ 14,402,548</b>	<b>\$ 11,254,675</b>

Dollar Amount Change \$ (3,147,873)

Percentage Change -22%

**General Fund Actual Undesignated Fund Balances:  
for fiscal years ended 2002 - 2009**

2002 - 34,928,595  
 2003 - 32,778,450  
 2004 - 35,101,652  
 2005 - 36,751,230  
 2006 - 39,408,516  
 2007 - 43,467,482  
 2008 - 39,843,207  
 2009 - 41,344,844

\* The General Debt Service Fund is simply monies set aside to make debt payments. These funds are restricted for only that purpose.

\*\* These amounts are offset by actual expenditures less than allowed budget and actual revenues in excess of budget estimates.

**KNOX COUNTY, TENNESSEE  
2010-2011 ADOPTED BUDGET**

**SCHOOLS APPROPRIATIONS FROM FUND BALANCE \*\***

Fund	Purpose	Adopted FY 2009	Adopted FY 2010	Adopted FY 2011
General Purpose Schools	Planned Use of Fund Balance	\$ 2,900,000	\$ 2,950,000	\$ 5,650,000
School Construction	Planned Use of Fund Balance	-	602,665	602,665
<b>TOTAL</b>		<b><u>\$ 2,900,000</u></b>	<b><u>\$ 3,552,665</u></b>	<b><u>\$ 6,252,665</u></b>

General Purpose Schools Budget	\$ 375,250,000
Required 3% Fund Balance	3%
Minimum Required Fund Balance	11,257,500
06/30/09 Actual Fund Balance	22,001,277
Amount Overfunded @ 6/30/09	10,743,777
06/30/10 Estimated Fund Balance	19,051,277
Amount Overfunded Estimated @ 6/30/10	7,793,777
06/30/11 Estimated Fund Balance	13,401,277
Amount Overfunded Estimated 6/30/11	\$ 2,143,777

**Note:** There isn't a required fund balance minimum on the School Construction Fund.

\*\* These amounts are offset by actual expenditures less than allowed budget and actual revenues in excess of budget estimates.