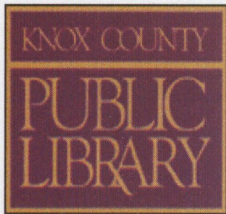
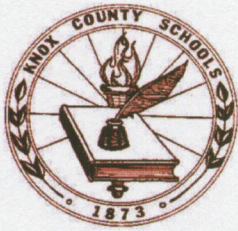


Knox County, Tennessee



Fiscal Year 2011 – 2012

Tim Burchett, County Mayor

Adopted Budget

v. 6/29/11

**KNOX COUNTY, TENNESSEE
2011-2012 ADOPTED BUDGET**

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**KNOX COUNTY, TENNESSEE
2011-2012 ADOPTED BUDGET**

ROSTER OF PUBLICLY ELECTED OFFICIALS

County Mayor	Tim Burchett
Board of Commissioners:	
District 1	Sam McKenzie
District 2	Amy Broyles
District 3	Tony Norman
District 4	Jeff Ownby
District 5	Richard Briggs
District 6	Brad Anders, Vice Chair
District 7	R. Larry Smith
District 8	Dave Wright
District 9	Michael Brown
At Large Seat 10	Mike Hammond, Chair
At Large Seat 11	Ed Shouse
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	Joseph G. Jarret
Public Defender	Mark Stephens
Register of Deeds	Sherry Witt
Sheriff	J.J. Jones
Trustee	John Duncan

**KNOX COUNTY, TENNESSEE
2011-2012 ADOPTED BUDGET**

ROSTER OF PUBLICLY ELECTED OFFICIALS

Juvenile Judge	Tim Irwin
Criminal Court Judges	
Division I	Jon K. Blackwood (Interim)
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	Gloria Deathridge
District 2	Indya Kincannon, Chair
District 3	Cynthia Buttry
District 4	Lynne Fugate
District 5	Karen Carson, Vice Chair
District 6	Thomas Deakins
District 7	Kim Sepesi
District 8	Mike McMillan
District 9	Pam Trainor

**KNOX COUNTY, TENNESSEE
2011-2012 ADOPTED BUDGET**

Five-Year Budget Summary

	<u>Adopted 2007-2008</u>	<u>Adopted 2008-2009</u>	<u>Adopted 2009-2010</u>	<u>Adopted 2010-2011</u>	<u>Adopted 2011-2012</u>	<u>Change from 2007-2012</u>	<u>Tax Rate</u>	
							<u>FY11</u>	<u>FY12</u>
General Administration	\$ 16,884,545	\$ 14,450,977	\$ 13,959,023	\$ 12,218,567	\$ 11,469,197	\$ (5,415,348)		
Finance	15,419,842	13,959,424	13,712,016	13,020,932	12,961,413	(2,458,429)		
Administration of Justice	14,020,009	13,973,136	13,679,219	11,472,512	11,404,383	(2,615,626)		
Public Safety	63,495,546	66,227,289	68,608,091	68,866,041	71,038,032	7,542,486		
Public Health and Welfare	29,344,012	28,101,793	26,608,406	24,546,946	22,485,976	(6,858,036)		
Social/Cultural/Recreational	4,915,816	4,774,032	4,787,132	4,499,825	4,245,676	(670,140)		
Agricultural & Natural Resources	461,023	473,558	479,457	406,489	408,839	(52,184)		
Other General Government (3)	11,856,607	8,489,274	7,869,289	14,860,541	14,129,664	2,273,057		
Net Operating Transfers	3,075,720	3,064,015	3,127,165	1,682,095	1,091,082	(1,984,638)		
General	<u>159,473,120</u>	<u>153,513,498</u>	<u>152,829,798</u>	<u>151,573,948</u>	<u>149,234,262</u>	<u>(10,238,858)</u>	\$0.97	\$0.97 (2)
<i>Special Revenue Funds:</i>								
Governmental Law Library	120,567	195,000	195,000	195,000	108,666	(11,901)		
Public Library	12,451,287	12,837,000	12,837,000	12,752,000	12,463,769	12,482		
Solid Waste	4,403,804	4,477,550	4,477,550	4,307,338	4,122,135	(281,669)		
Air Quality	1,234,064	199,932	199,932	199,932	199,932	(1,034,132)		
Hotel-Motel Tax	5,100,000	5,810,000	5,558,192	5,000,000	5,459,500	359,500		
Fire District (1)	190,000	200,000	200,000	-	-	(190,000)		
Engineering & Public Works	12,472,499	12,413,634	12,413,634	10,812,812	11,176,812	(1,295,687)		
Central Cafeteria	19,631,888	22,756,461	23,742,500	23,422,200	24,310,642	4,678,754		
General Purpose Schools	<u>357,420,000</u>	<u>370,000,000</u>	<u>375,250,000</u>	<u>378,705,000</u>	<u>384,670,000</u>	<u>27,250,000</u>	\$1.08	\$1.08
	413,024,109	428,889,577	434,873,808	435,394,282	442,511,456	29,487,347		
General Debt Fund	<u>60,500,000</u>	<u>62,000,000</u>	<u>66,000,000</u>	<u>66,750,000</u>	<u>71,750,000</u>	<u>11,250,000</u>	<u>\$0.31</u>	<u>\$0.31</u>
<i>Capital Projects Funds:</i>								
School Construction	19,200,000	20,302,665	19,802,665	18,977,665	20,044,263	844,263		
ADA Construction	750,000	500,000	400,000	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>20,444,263</u>	<u>494,263</u>		
Total	<u>\$ 652,947,229</u>	<u>\$ 665,205,740</u>	<u>\$ 673,906,271</u>	<u>\$ 673,095,895</u>	<u>\$ 683,939,981</u>	<u>\$ 30,992,752</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)	\$ (31,117,892)	\$ (7,548,837)		
Net Budget	<u>\$ 629,378,174</u>	<u>\$ 640,534,020</u>	<u>\$ 647,742,051</u>	<u>\$ 647,149,847</u>	<u>\$ 652,822,089</u>	<u>\$ 23,443,915</u>		
Revenue / 1 cent property tax	788,000	814,000	939,220	975,000	988,000			

(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	151,813,575	\$ (19,359,545)
Solid Waste	(2,700,000)	(2,700,000)	(3,000,000)	(3,000,000)	(30,544)	2,669,456
Public Libraries	(9,000,000)	(11,065,000)	(10,714,808)	(10,960,500)	(1,366,769)	7,633,231
General Purpose School Fund	-	-	-	(1,182,000)	(1,182,000)	(1,182,000)
General Fund (net budget)	<u>\$ 159,473,120</u>	<u>\$ 153,513,498</u>	<u>\$ 152,829,798</u>	<u>\$ 151,573,948</u>	<u>\$ 149,234,262</u>	<u>\$ (10,238,858)</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. Also in 2011 and 2012 we have reclassified "space costs" to Accounting Unit 1016955 - PBA Management. Included in this category are utilities, custodial, building maintenance, and security costs.

**KNOX COUNTY, TENNESSEE
2011-2012 ADOPTED BUDGET**

BUDGET SUMMARY

	Adopted 2010-2011	Adopted 2011-2012	Change	Tax Rate	
				FY11	FY12
General Administration	\$ 12,218,567	\$ 11,469,197	\$ (749,370)		
Finance	13,020,932	12,961,413	(59,519)		
Administration of Justice	11,472,512	11,404,383	(68,129)		
Public Safety	68,866,041	71,038,032	2,171,991		
Public Health & Welfare	24,546,946	22,485,976	(2,060,970)		
Social/Cultural/Recreational	4,499,825	4,245,676	(254,149)		
Agriculture & Natural Resources	406,489	408,839	2,350		
Other General Government	14,860,541	14,129,664	(730,877)		
Net Operating Transfers	1,682,095	1,091,082	(591,013)		
General	151,573,948	149,234,262 (A)	(2,339,686)	\$0.97	\$0.97
Special Revenue Funds:					
Governmental Law Library	195,000	108,666	(86,334)		
Public Library	12,752,000	12,463,769	(288,231)		
Solid Waste	4,307,338	4,122,135	(185,203)		
Air Quality	199,932	199,932	-		
Hotel-Motel Tax	5,000,000	5,459,500	459,500		
Engineering and Public Works	10,812,812	11,176,812	364,000		
Central Cafeteria	23,422,200	24,310,642	888,442		
General Purpose School	378,705,000	384,670,000	5,965,000	1.08	1.08
	435,394,282	442,511,456	7,117,174		
General Debt Fund	66,750,000	71,750,000	5,000,000	0.31	0.31
Construction Funds:					
School Construction	18,977,665	20,044,263	1,066,598		
ADA Construction	400,000	400,000	-		
	19,377,665	20,444,263	1,066,598		
Total	\$ 673,095,895	\$ 683,939,981	\$ 10,844,086	\$2.36	\$2.36
School Board Contribution to Debt	\$ (25,946,048)	\$ (31,117,892)	\$ (5,171,844)		
Net Budget	\$ 647,149,847	\$ 652,822,089	\$ 5,672,242		

Estimated revenue per each one cent of property tax equals \$975,000 for FY11 and \$988,000 for FY12.

(A) Net of \$30,544 transfer to the Solid Waste Fund and \$1,366,769 transfer to the Public Library Fund for FY 12, and \$1,182,000 for the General Purpose Schools Fund. For FY 11, the amounts are \$3,000,000 to the Solid Waste Fund, \$10,960,500 transfer to the Public Library Fund and \$1,182,000 for the General Purpose School Fund.

**KNOX COUNTY, TENNESSEE
2011-2012 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2010	ADOPTED FY 2011	PROPOSED FY 2012	ADOPTED FY 2012
GENERAL FUND:					
Trustee Commission	101	\$ 2,459,029	\$ 2,850,000	\$ 2,750,000	\$ 2,750,000
Attorney General	1010010	2,555,965	2,440,281	2,546,993	2,546,993
Bad Check Unit	1010020	67,409	-	-	-
Circuit Court Clerk	1010310	101,057	74,242	71,026	71,026
Civil Sessions Court Clerk	1010320	109,995	70,466	76,232	76,232
IV-D Child Support Clerk	1010330	834,122	794,285	778,937	778,937
Probate Court	1010610	83,267	38,401	40,358	40,358
Chancery Court	1010620	222,601	81,125	84,120	84,120
County Commission	1010910	835,573	653,296	512,299	537,299
County Commission - Discretionary	1010915	108,488	42,500	-	-
Internal Audit	1010920	359,720	258,279	264,648	264,648
Audit Committee	1010925	25,105	-	-	-
Ethics Committee		1,881	-	-	-
Codes Commission	1010930	5,707	11,520	10,000	10,000
Retirement Operations	1010935	1,606,858	1,571,716	1,604,543	1,604,543
County Clerk	1011210	834,014	699,908	616,296	616,296
4th Circuit Court Clerk	1011510	138,788	88,780	97,780	97,780
Criminal Court Clerk	1011520	185,934	127,100	127,277	127,277
Criminal Sessions Court Clerk	1011530	207,618	121,500	125,225	125,225
Election Commission	1011810	1,501,991	1,654,894	1,572,650	1,572,650
Circuit Court Judges	1012110	102,982	7,500	7,762	7,762
4th Circuit Court Judges	1012120	39,201	13,466	13,666	13,666
Criminal Court Judges	1012130	420,087	112,600	112,890	112,890
General Sessions Court Judge	1012140	1,704,101	1,599,485	1,598,488	1,598,488
Jury Commission	1012150	295,054	236,725	209,238	209,238
Juvenile Court-Judges	1012410	3,415,969	2,826,055	2,927,070	2,927,070
IV-D Referee Program	1012420	714,931	411,276	355,338	355,338
Juvenile Court-Clerk	1012710	627,714	594,835	590,545	590,545
Juvenile Service Center	1013010	3,323,475	2,952,113	2,953,423	2,953,423
Law Department	1013210	1,566,269	1,698,753	1,719,098	1,719,098
Delinquent Tax Attorney	1013220	-	177,178	-	-
County Mayor	1013310	1,088,059	1,078,256	867,556	867,556
ADA Office	1013320	81,153	79,115	79,688	79,688
Legislative Delegation	1013330	64,146	72,224	-	-
Senior Summit	1013350	5,338	15,072	-	-
Read with Me	1013360	312	-	-	-
Family Investment Center	1013362	169,620	-	-	-
Knox Achieves		42,009	-	-	-

**KNOX COUNTY, TENNESSEE
2011-2012 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2010	ADOPTED FY 2011	PROPOSED FY 2012	ADOPTED FY 2012
GENERAL FUND (Continued):					
UT-Knox County Extension	1013370	316,825	309,631	309,631	309,631
Great Schools Foundation	1013380	3,823,874	2,641,874	2,641,874	2,641,874
Human Resources	1013610	854,279	836,335	650,834	650,834
Mail Room - Operating	1013910	93,316	94,339	95,480	95,480
Probation Office	1014210	626,279	685,033	673,879	673,879
Office of Neighborhoods	1014510	340,869	-	-	-
Park Maintenance	1014810	2,470,641	2,630,513	2,528,056	2,528,056
U.S. Soccer Complex	1014825	8,068	-	-	-
Recreation Administration	1014830	1,093,094	1,042,841	854,370	854,370
New Harvest Farmer's Market	1014832	2,564	-	700	700
Legacy Park	1014835	50,000	50,000	-	-
Park Improvements - Amusement Tax	1014840	188,209	150,000	150,000	150,000
Sports Operations	1014845	-	-	168,240	168,240
Dept. of Community Development	1015105	254,258	-	-	-
Community Grants	1015110	1,095,000	826,254	321,220	321,220
Indigent Assistance	1015120	245,798	235,800	220,800	220,800
Econ. & Com. Development Contracts	1015130	2,085,789	1,919,463	1,485,293	1,485,293
John Tarleton	1015135	703,285	562,754	579,637	579,637
Senior Center & Volunteer Services	1015142	109,602	117,633	116,779	116,779
Senior Picnic		5,650	-	-	-
Frank Strang Senior Center	1015145	196,378	125,720	80,412	80,412
South Knox Senior Center	1015146	151,907	100,713	83,452	83,452
Halls Senior Center	1015147	167,248	105,128	94,874	94,874
Corryton Senior Center	1015148	147,790	87,801	80,982	80,982
Carter Senior Center	1015149	61,450	89,476	87,811	87,811
Veterans' Office	1015160	71,014	69,989	69,502	69,502
Neighborhood & Community Development	1015165	-	550,304	335,814	335,814
Support Services	1015400	3,071,090	2,219,005	2,272,962	2,272,962
Preventive Health Services	1015403	2,046,457	2,466,649	2,288,725	2,288,725
Dental Services	1015406	969,453	1,093,501	1,093,997	1,093,997
Emergency Medical Services	1015409	773,416	857,797	902,834	902,834
Food & Restaurant Inspections	1015412	771,080	768,202	750,417	750,417
Health Administration	1015415	935,528	1,014,628	1,020,208	1,020,208
Diagnostic Services	1015421	356,714	442,184	118,626	118,626
Indigent Medical Care	1015424	4,780,939	5,250,000	5,000,000	5,000,000
Pediatric Services	1015430	790,458	935,021	-	-
Pharmacy	1015433	433,484	899,942	846,402	846,402
Primary Care Services	1015436	205,331	285,000	285,000	285,000

**KNOX COUNTY, TENNESSEE
2011-2012 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2010	ADOPTED FY 2011	PROPOSED FY 2012	ADOPTED FY 2012
GENERAL FUND (Continued):					
School Health Programs	1015442	376,804	44,096	376,893	376,893
Social Services	1015445	411,145	475,333	450,107	450,107
Ground Water Services	1015448	386,271	417,089	439,175	439,175
Vector Control Services	1015451	62,898	7,000	7,000	7,000
Disease Surveillance & Investigation	1015454	507,137	703,554	623,896	623,896
Vital Records	1015457	229,779	204,748	229,752	229,752
Women's Health Services	1015460	248,071	227,113	234,819	234,819
Community Health Services	1015463	1,089,160	1,149,980	1,239,215	1,239,215
Car Seat Program	1015465	24,338	-	22,457	22,457
Comm. Health Services Grant Match	1015467	34,871	209,845	209,845	209,845
Finance	1015710	2,099,107	2,091,642	2,045,406	2,045,406
Purchasing	1016010	908,898	802,626	800,336	800,336
Property Management	1016020	375,360	329,723	331,781	331,781
Inoperable Car Lot	1016025	3,032	11,500	11,200	11,200
County Building Maintenance	1016030	601,847	607,517	562,949	562,949
E-Government Purchasing	1016050	-	114,753	119,913	119,913
Property and Liability Insurance	1016310	19,816	52,389	52,389	52,389
Metropolitan Planning Commission	1016605	746,000	746,000	646,000	646,000
Geographic Information Systems	1016610	346,754	355,284	355,284	355,284
Payment To Cities	1016615	123,083	120,000	120,000	120,000
Emergency Management	1016620	55,379	55,379	55,379	55,379
Community Action Committee	1016635	1,814,478	1,572,352	1,559,919	1,559,919
Community Action Committee - Interest	1016636	19,227	175,000	-	-
Officials' Expenses	1016910	27,715	30,000	5,000	5,000
Equipment	1016920	927,701	636,603	987,248	987,248
Auditing Contract	1016930	339,610	403,850	419,335	419,335
Cost in Cases Charged to County	1016940	460,655	686,400	500,000	500,000
Non-Departmental	1016950	1,738,308	(400,113)	75,000	75,000
PBA Management *	1016955	-	6,316,256	6,308,039	6,308,039
Employee Benefits - Retirement Contribution	1016980	-	1,218,164	253,315	253,315
Community Mediation	1017210	100,615	90,000	50,000	50,000
Fire Prevention	1017510	755,210	660,086	640,024	640,024
Soil Conservation District	1017520	96,850	96,858	99,208	99,208
Codes Administration	1017530	1,144,357	1,129,603	1,367,153	1,367,153
Wastewater	1017710	44,128	42,000	-	-
Dirty Lot Ordinance	1017720	263,740	256,538	257,795	257,795

**KNOX COUNTY, TENNESSEE
2011-2012 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2010	ADOPTED FY 2011	PROPOSED FY 2012	ADOPTED FY 2012
GENERAL FUND (Continued):					
Information Technology	1017910	4,917,103	4,893,773	4,687,760	4,687,760
Records Management	1017920	441,609	313,207	324,556	324,556
Sheriff's Department Merit System	1018110	263,430	261,205	261,501	261,501
Property Assessor	1018310	2,282,938	2,359,565	2,807,719	2,807,719
Equalization Board	1018320	23,762	20,873	20,652	20,652
Digitized Mapping	1018330	214,603	216,033	216,311	216,311
Public Defender	1018510	1,663,528	1,639,372	1,572,671	1,572,671
Register of Deeds	1018710	202,981	87,044	85,031	85,031
Register of Deeds - Data Processing	1018720	64,221	150,000	142,000	142,000
Court Officers	1018900	36,017	29,146	29,163	29,163
Sheriff's Administration	1018903	9,429,080	9,302,595	9,905,053	9,905,053
Records & Communication	1018906	456,000	427,796	431,296	431,296
Training	1018912	157,408	238,700	250,704	250,704
Planning & Development	1018915	11,542	12,976	12,960	12,960
Stop Violence Against Women	1018918	30,037	25,843	28,943	28,943
Patrol & Cops Universal	1018921	24,698,376	24,867,179	25,303,626	25,303,626
Warrants	1018924	285,329	161,365	275,815	275,815
Detectives	1018927	341,197	209,333	218,200	218,200
Forensic	1018930	55,329	54,580	58,763	58,763
Juvenile Division	1018933	13,344	13,746	17,904	17,904
Special Teams	1018936	26,863	31,983	31,500	31,500
Victims' Rights	1018937	474	-	-	-
Child Safety Seat Checkpoint		234	-	-	-
Senior Citizens Awareness	1018940	198	-	-	-
Donations/Sheriff - Target		275	-	-	-
Narcotics	1018942	324,800	301,100	344,750	344,750
Internal Affairs	1018945	16,562	16,855	16,855	16,855
Special Services	1018948	141,957	107,346	121,850	121,850
D.A.R.E. Donations	1018951	12,161	-	-	-
Teen Academy - Sheriff	1018952	4,767	-	-	-
Sexual Offender Registry	1018953	15,106	-	-	-
Interest Earned - Inmates	1018954	6,961	-	-	-
Honor Guard Golf Tournament	1018956	14,280	-	-	-
Auxiliary Services	1018957	390,716	406,430	418,561	418,561
Correctional Facilities & Batterer's Treat.	1018960	26,849,995	26,223,325	27,208,448	27,208,448

**KNOX COUNTY, TENNESSEE
2011-2012 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2010	ADOPTED FY 2011	PROPOSED FY 2012	ADOPTED FY 2012
GENERAL FUND (Continued):					
Explorer Post Program	1018965	4,250	-	-	-
Helen Ross McNabb-Interchange	1018967	176,486	-	-	-
Jail Commissary	1018969	616,033	640,160	632,367	632,367
Medical Examiner	1018972	932,836	970,300	970,300	970,300
Sheriff's K-9 Donations	1018985	3,952	-	-	-
KCSO Reserve Training Academy	1018990	23,963	-	-	-
Sheriff's - Animal Control	1018993	-	414,683	406,509	406,509
Sheriff's - Juvenile Court Officers	1018995	-	682,168	684,802	684,802
County Trustee	1019710	280,771	257,528	253,821	253,821
Trustee Tax Sale	1019720	23,002	-	-	-
Decrease in Equity Interest in Joint Venture		528,848	-	-	-
Operating Transfers:	1016645	16,828,743	16,824,595	3,670,395	3,670,395
Less: Property Taxes Collected for and Transferred to Other Funds:					
Public Library	115	(10,714,808)	(10,960,500)	(1,366,769)	(1,366,769)
Solid Waste	116	(3,000,000)	(3,000,000)	(30,544)	(30,544)
General Purpose Schools	141	-	(1,182,000)	(1,182,000)	(1,182,000)
Net Operating Transfers		<u>3,113,935</u>	<u>1,682,095</u>	<u>1,091,082</u>	<u>1,091,082</u>
Total General Fund		<u>\$ 151,682,282</u>	<u>\$ 151,573,948</u>	<u>\$ 149,209,262</u>	<u>\$ 149,234,262</u>

* General Fund Accounting Units have segregated "space costs" into Accounting Unit 1016955 - PBA Management for comparability in Adopted 2011 and Proposed 2012 budgets. These include utility, janitorial, building maintenance, and security cost

**KNOX COUNTY, TENNESSEE
2011-2012 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2010	ADOPTED FY 2011	PROPOSED FY 2012	ADOPTED FY 2012
GOVERNMENTAL LAW LIBRARY FUND:					
	1140010	\$ 189,492	\$ 195,000	\$ 108,666	\$ 108,666
PUBLIC LIBRARY FUND:					
Public Library	1150010	\$ 11,024,351	\$ 11,153,410	\$ 10,819,927	\$ 10,819,927
Public Library Maintenance	1150011	1,768,280	1,583,590	1,583,342	1,583,342
State General Library	1150020	93,500	-	45,500	45,500
Trustee Commission	115	14,452	15,000	15,000	15,000
Total Public Library Fund		\$ 12,900,583	\$ 12,752,000	\$ 12,463,769	\$ 12,463,769
SOLID WASTE FUND:					
Solid Waste Administration	1160110	\$ 415,978	\$ 337,108	\$ 334,071	\$ 334,071
Convenience Centers	1160120	2,739,576	3,003,967	3,058,201	3,058,201
Yard Waste Facility	1160130	161,725	132,307	-	-
Tire Transfer Program	1160310	392,606	415,750	415,750	415,750
Litter Grant - County	1160320	31,927	11,200	11,200	11,200
Recycling Program	1160330	348,434	337,006	218,671	218,671
Household Hazardous Waste	1160340	84,242	70,000	84,242	84,242
Total Solid Waste Fund		\$ 4,174,488	\$ 4,307,338	\$ 4,122,135	\$ 4,122,135

**KNOX COUNTY, TENNESSEE
2011-2012 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2010	ADOPTED FY 2011	PROPOSED FY 2012	ADOPTED FY 2012
AIR QUALITY FUND:					
Permit Fees	1280040	\$ 183,532	\$ 189,932	\$ 189,932	\$ 189,932
Smart Trips	1280060		10,000	10,000	10,000
Total Air Quality Fund		<u>\$ 183,532</u>	<u>\$ 199,932</u>	<u>\$ 199,932</u>	* <u>\$ 199,932</u>
HOTEL/MOTEL TAX FUND:	123	<u>\$ 4,711,752</u>	<u>\$ 5,000,000</u>	<u>\$ 5,459,500</u>	<u>\$ 5,459,500</u>
FIRE DISTRICT FUND: **		<u>\$ 127,195</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
ENGINEERING AND PUBLIC WORKS FUND:					
Highway Administration	1310110	\$ 450,873	\$ 458,603	\$ 456,830	\$ 456,830
Highway Project Manager	1310120	229,652	215,163	210,583	210,583
Stormwater Management	1310130	1,130,929	1,152,357	1,152,671	1,152,671
Stormwater Management - Violation	1310135	7,912	-	-	-
Highway & Bridge Maintenance	1310210	8,443,668	7,289,084	7,745,345	7,745,345
Traffic Control	1310220	712,219	731,745	711,993	711,993
Capital Outlay	1310310	233,536	28,800	-	-
Bridge Construction	1310320	66,997	179,040	-	-
Engineering	1310410	363,581	358,020	365,674	365,674
Subdivision Foreclosures	1310425	131,963	-	-	-
Trustee Commission & Transfers	131	364,293	400,000	533,716	533,716
Total Engineering and Public Works Fund		<u>\$ 12,135,623</u>	<u>\$ 10,812,812</u>	<u>\$ 11,176,812</u>	<u>\$ 11,176,812</u>
CENTRAL CAFETERIA FUND:		<u>\$ 22,131,486</u>	<u>\$ 23,422,200</u>	<u>\$ 24,310,642</u>	<u>\$ 24,310,642</u>
GENERAL PURPOSE SCHOOL FUND:	141	<u>\$ 371,241,348</u>	<u>\$ 378,705,000</u>	<u>\$ 384,670,000</u>	<u>\$ 384,670,000</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.

** The Fire District operated in the Forks of the River area. This fund was closed in fiscal year 2010.

**KNOX COUNTY, TENNESSEE
2011-2012 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY FUND

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2010	ADOPTED FY 2011	PROPOSED FY 2012	ADOPTED FY 2012
GENERAL DEBT FUND:	151	<u>\$ 59,457,642</u>	<u>\$ 66,750,000</u>	<u>\$ 71,750,000</u>	<u>\$ 71,750,000</u>
SCHOOL CONSTRUCTION FUND:	177	<u>\$ 19,802,665</u>	<u>\$ 18,977,665</u>	<u>\$ 20,044,263</u>	<u>\$ 20,044,263</u>
ADA CONSTRUCTION FUND:	178	<u>\$ 189,853</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>
Grand Total -- Operating Funds		<u>\$ 658,927,941</u>	<u>\$ 673,095,895</u>	<u>\$ 683,914,981</u>	<u>\$ 683,939,981</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	261	\$ 3,217,937	\$ 4,000,000	\$ 3,860,000	\$ 3,860,000
Mailroom Service Fund	268	277,306	325,000	325,000	325,000
Employee Benefits Fund	270	29,724,494	30,088,974	31,293,000	31,293,000
Retirement Operations Fund		199,463	-	-	-
Risk Management Fund	266	3,014,089	5,000,000	4,586,450	4,586,450
Building Maintenance Fund	274	6,772,673	7,055,197	7,721,309	7,721,309
Technical Support Services Fund	276	259,389	401,000	401,000	401,000
Capital Leasing Fund	278	1,314,290	1,500,000	50,000	50,000
Self Insurance Fund	263	<u>23,713,301</u>	<u>24,000,000</u>	<u>27,000,000</u>	<u>27,000,000</u>
TOTAL INTERNAL SERVICE FUNDS		<u>\$ 68,492,942</u>	<u>\$ 72,370,171</u>	<u>\$ 75,236,759</u>	<u>\$ 75,236,759</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 CONTROL FUND:	122	<u>\$ 581,654</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:

THREE RIDGES GOLF COURSE FUND	401	<u>\$ 961,678</u>	<u>\$ 1,162,697</u>	<u>\$ 1,162,697</u>	<u>\$ 1,162,697</u>
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**KNOX COUNTY, TENNESSEE
2011-2012 ADOPTED BUDGET**

REVENUE SUMMARY BY FUND

	ACTUAL FY 2010	ADOPTED FY 2010	ADOPTED FY 2011	ADOPTED FY 2012
GENERAL FUND:				
County Property Taxes	\$ 104,709,159	\$ 101,341,370	\$ 105,689,088	\$ 106,369,683
County Local Option Taxes	14,764,480	14,471,434	14,018,700	11,572,500 A
Wheel Tax	9,371,844	9,725,000	9,500,000	500,000
Total Local Taxes	<u>128,845,483</u>	<u>125,537,804</u>	<u>129,207,788</u>	<u>118,442,183</u>
Less: Collected for and Transferred to Other Funds:				
Public Library	(10,714,808)	(10,714,808)	(10,960,500)	(1,366,769) A
Solid Waste	(3,000,000)	(3,000,000)	(3,000,000)	(30,544)
General Purpose Schools	-	-	(1,182,000)	(1,182,000)
Local Taxes	<u>115,130,675</u>	<u>111,822,996</u>	<u>114,065,288</u>	<u>115,862,870</u>
Licenses and Permits	3,252,786	3,367,696	3,321,000	3,386,000
Fines, Forfeitures, Penalty	2,923,102	3,576,250	3,417,900	1,849,400
Charges/Current Services	4,770,392	4,166,978	4,335,700	4,602,000
Other Local Revenue	3,227,966	5,684,503	6,089,975	5,950,459
Fees from Officials	6,854,002	6,817,200	6,991,140	6,955,000
State of Tennessee	9,186,251	6,559,880	6,728,486	8,276,380
Federal Government	983,063	1,000,000	1,100,000	1,100,000
Other Governments	32,539	385,000	46,000	271,000
Citizens Groups	85,834	2,000	165,488	165,488
Note Proceeds	-	576,000	576,000	-
Approp. from Restricted Fund Balance	-	543,241	560,605	509,068
Appropriation from Fund Balance	-	2,994,771	2,894,769	25,000
Transfer from Other Funds	3,487,156	5,064,627	1,000,000	-
Payments from Component Units	268,656	268,656	281,597	281,597
Increase in Equity Interest in Joint Venture	-	-	-	-
Total General Fund	<u><u>\$ 150,202,422</u></u>	<u><u>\$ 152,829,798</u></u>	<u><u>\$ 151,573,948</u></u>	<u><u>\$ 149,234,262</u></u>

A. Some local tax revenues were allocated directly to the Public Library and the Solid Waste Funds rather than through a transfer. This change was intended to keep the special revenue status of these funds under Governmental Accounting Standards Board Statement 54.

GOVERNMENTAL LAW LIBRARY FUND:

County Local Option Taxes (Litigation Tax)	\$ 58,091	\$ 67,030	\$ 64,866	\$ 68,666
Charges/Current Services	7,080	9,039	11,100	9,100
Other Local Revenues	345	597	700	900
Other Governments/Citizens Groups	32,000	32,000	32,000	30,000
Operating Transfers	<u>86,334</u>	<u>86,334</u>	<u>86,334</u>	<u>-</u>
Total Governmental Law Library Fund	<u><u>\$ 183,850</u></u>	<u><u>\$ 195,000</u></u>	<u><u>\$ 195,000</u></u>	<u><u>\$ 108,666</u></u>

**KNOX COUNTY, TENNESSEE
2011-2012 ADOPTED BUDGET**

REVENUE SUMMARY BY FUND

	ACTUAL FY 2010	ADOPTED FY 2010	ADOPTED FY 2011	ADOPTED FY 2012
PUBLIC LIBRARY FUND:				
Wheel Tax	\$ 1,100,012	\$ 1,230,000	\$ 1,200,000	\$ 10,330,000
Charges/Current Services	330,528	303,000	323,000	300,000
Other Local Revenues	9,595	14,000	9,000	9,000
State of Tennessee	93,500	5,000	-	45,500
Other Governments/Citizens Groups	15,848	20,000	-	-
Operating Transfers	11,420,000	11,220,000	11,220,000	1,779,269
Appropriation from Fund Balance	-	45,000	-	-
Total Public Library Fund	<u>\$ 12,969,483</u>	<u>\$ 12,837,000</u>	<u>\$ 12,752,000</u>	<u>\$ 12,463,769</u>
SOLID WASTE FUND:				
County Local Option Taxes	\$ -	\$ -	\$ -	\$ 2,400,000
Fines, Forfeitures, Penalty	-	-	-	60,000
Charges/Current Services	-	-	-	312,375
Other Local Revenues	518,208	378,000	460,000	650,000
State of Tennessee	493,047	428,500	458,500	400,500
Operating Transfers	3,050,912	3,043,000	3,060,000	299,260
Appropriation from Fund Balance	-	628,050	328,838	-
Total Solid Waste Fund	<u>\$ 4,062,167</u>	<u>\$ 4,477,550</u>	<u>\$ 4,307,338</u>	<u>\$ 4,122,135</u>
AIR QUALITY FUND:				
Charges/Current Services	\$ 156,008	\$ 140,000	\$ 140,000	\$ 140,000
Appropriation from Fund Balance	-	59,932	59,932	59,932
Total Air Quality Fund	<u>\$ 156,008</u>	<u>\$ 199,932</u>	<u>\$ 199,932</u>	<u>\$ 199,932</u>
HOTEL/MOTEL TAX FUND:				
County Local Option Taxes	\$ 4,839,897	\$ 5,073,750	\$ 5,000,000	\$ 5,200,000
Appropriation from Fund Balance	-	484,442	-	259,500
Total Hotel/Motel Tax Fund	<u>\$ 4,839,897</u>	<u>\$ 5,558,192</u>	<u>\$ 5,000,000</u>	<u>\$ 5,459,500</u>
FIRE DISTRICT FUND:				
County Property Taxes	<u>\$ 474</u>	<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ -</u>

**KNOX COUNTY, TENNESSEE
2011-2012 ADOPTED BUDGET**

REVENUE SUMMARY BY FUND

	ACTUAL FY 2010	ADOPTED FY 2010	ADOPTED FY 2011	ADOPTED FY 2012
ENGINEERING AND PUBLIC WORKS FUND:				
County Local Option Taxes	\$ 4,086,975	\$ 4,055,066	\$ 4,000,000	\$ 4,100,000
Statutory Taxes	1,800,807	1,824,368	1,850,000	1,950,000
Other Local Revenues	652,250	25,000	32,000	20,000
State of Tennessee	5,359,260	5,917,170	4,906,812	5,106,812
Other Governments/Citizens Groups	-	24,000	24,000	-
Appropriation from Fund Balance	-	568,030	-	-
Total Engineering and Public Works Fund	\$ 11,899,292	\$ 12,413,634	\$ 10,812,812	\$ 11,176,812
CENTRAL CAFETERIA FUND:	\$ 23,441,304	\$ 23,742,500	\$ 23,422,200	\$ 24,310,642
GENERAL PURPOSE SCHOOL FUND:				
County Property Taxes	\$ 107,449,959	\$ 109,000,000	\$ 111,900,000	\$ 110,832,000
County Local Option Taxes	98,341,366	101,889,500	99,389,500	100,489,500
Wheel Tax	1,494,272	1,500,000	1,500,000	1,500,000
Licenses	28,110	36,000	36,000	36,000
Charges/Current Services	619,304	1,191,800	1,191,800	1,191,800
Other Local Revenue	3,072,315	2,560,000	2,560,000	2,668,988
State of Tennessee	155,837,369	155,185,700	157,057,532	162,792,712
Federal Government	636,405	537,000	537,000	537,000
Other Governments/Citizens Groups	1,274,131	-	-	-
Operating Transfers	-	400,000	1,583,168	1,622,000
Appropriation from Fund Balance	-	2,950,000	2,950,000	3,000,000
Total General Purpose School Fund	\$ 368,753,231	\$ 375,250,000	\$ 378,705,000	\$ 384,670,000
GENERAL DEBT FUND:				
County Property Taxes	\$ 30,800,583	\$ 30,251,000	\$ 30,812,000	\$ 31,567,625
Less: Collected for and Transferred to:				
General Fund	-	(2,472,000)	-	-
Local Taxes	30,800,583	27,779,000	30,812,000	31,567,625
Other Governments/Citizens Groups	2,776	714,000	265,263	9,963
Other Local Revenue	166,065	1,800,000	1,761,185	2,240,460
Operating Transfers	194,107	194,107	268,874	1,217,606
Payment from Hotel Motel Fund	-	-	-	200,000
Payment from General Purpose Schools	6,361,555	6,361,555	7,143,383	10,926,382
Payment from School Construction	19,802,665	19,802,665	18,802,665	19,844,263
Payment from City of Knoxville (Animal Center)	126,350	126,350	125,494	124,494
CAC Reimbursement	-	-	-	-
Appropriation from Fund Balance	-	9,222,323	7,571,136	5,619,207
Total General Debt Fund	\$ 57,454,101	\$ 66,000,000	\$ 66,750,000	\$ 71,750,000

**KNOX COUNTY, TENNESSEE
2011-2012 ADOPTED BUDGET**

REVENUE SUMMARY BY FUND

	ACTUAL FY 2010	ADOPTED FY 2010	ADOPTED FY 2011	ADOPTED FY 2012
SCHOOL CONSTRUCTION FUND:				
County Local Option Taxes	\$ 17,493,716	\$ 18,600,000	\$ 17,775,000	\$ 17,952,750
Other Local Revenues	65,942	600,000	600,000	600,000
Appropriation from Fund Balance	<u>-</u>	<u>602,665</u>	<u>602,665</u>	<u>1,491,513</u>
Total School Construction Fund	<u><u>\$ 17,559,657</u></u>	<u><u>\$ 19,802,665</u></u>	<u><u>\$ 18,977,665</u></u>	<u><u>\$ 20,044,263</u></u>
ADA CONSTRUCTION FUND:				
Appropriation from Fund Balance	<u>\$ -</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>
Grand Total All Budgeted Funds	<u><u>\$ 651,521,886</u></u>	<u><u>\$ 673,906,271</u></u>	<u><u>\$ 673,095,895</u></u>	<u><u>\$ 683,939,981</u></u>
			Dollar Amount Change	<u>(810,376)</u>
			Percentage Change	<u>-0.1%</u>
			School Board Contribution to Debt	<u>(25,946,048)</u>
			Net Budget	<u>\$ 647,149,847</u>
			Increase (Decrease) over prior year net budget	<u>592,204</u>
			Percentage increase (Decrease) over prior year net budget	<u>0.1%</u>

**KNOX COUNTY, TENNESSEE
2011-2012 PROPOSED BUDGET**

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2011		ADOPTED FY 2012		Change from 2011-2012		Proposed Position Cuts / Changes			
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time				
GENERAL FUND:										
Attorney General	1010010	35	1	35	1	0	0			
Bad Check Unit	1010020	0	0	0	0	0	0			
IV-D Child Support Clerk	1010330	17	0	17	0	0	0	(2) Vacant Positions		
County Commission	1010910	3	0	*	2	0	*	-1	0	(1) Filled Position
Internal Audit	1010920	4	0	4	0	0	0	0	0	
Audit Committee	1010925	0	0	0	0	0	0	0	0	
Retirement Office	1010935	8	0	8	0	0	0	0	0	
Election Commission	1011810	14	2	13	2	-1	0	0	0	(1) Vacant Position
General Sessions Court Judges	1012140	12	0	12	0	0	0	0	0	
Jury Commission	1012150	1	0	1	0	0	0	0	0	
Juvenile Court- Judges	1012410	37	1	38	1	1	0	0	0	(1) Filled Position
IV-D Referee Program	1012420	4	0	3	0	-1	0	0	0	Position Moved to Sheriff's Dept
Juvenile Court-Clerk	1012710	11	0	11	0	0	0	0	0	
Juvenile Service Center	1013010	64	2	64	3	0	1	0	1	
Law Department	1013210	17	0	17	0	0	0	0	0	
Delinquent Tax	1013220	2	0	0	0	-2	0	0	0	Department moved to Trustee's Office
County Mayor	1013310	10	0	9	0	-1	0	0	0	(1) Vacant Position
ADA	1013320	1	0	1	0	0	0	0	0	
Legislative Delegation	1013330	1	0	0	0	-1	0	0	0	(1) Filled Position
Human Resources	1013610	11	0	8	0	-3	0	0	0	(3) Filled Positions
Mail Room-Operating	1013910	2	0	2	0	0	0	0	0	
Probation Office	1014210	11	0	11	0	0	0	0	0	
Office of Neighborhoods	1014510	0	0	0	0	0	0	0	0	
Park Maintenance	1014810	42	1	39	1	-3	0	0	0	(3) Vacant Positions
Recreation Administration	1014830	7	1	**	7	1	**	0	0	
Department of Community Development	1015105	0	0	0	0	0	0	0	0	
Community Services	1015115	0	0	0	0	0	0	0	0	
Senior Center & Volunteer Services	1015142	1	2	1	2	0	0	0	0	
Frank Strang Senior Center	1015145	3	0	2	0	-1	0	0	0	(1) Filled Position
South Knox Senior Center	1015146	2	1	2	0	0	-1	0	-1	(1) Filled Position - Part Time
Halls Senior Center	1015147	2	0	1	1	-1	1	0	0	
Corryton Senior Center	1015148	2	0	2	0	0	0	0	0	
Carter Senior Center	1015149	2	0	2	0	0	0	0	0	
Veterans' Services	1015160	1	1	1	1	0	0	0	0	
Neighborhoods & Community Development	1015165	9	0	4	0	-5	0	0	0	Moved (1) to 1013310 & (4) to 1017530
Support Services	1015400	31	0	31	0	0	0	0	0	
Preventive Health Services	1015403	28	0	29	0	1	0	0	0	Moved (1) Position from 1015433
Dental Services	1015406	12	1	12	1	0	0	0	0	
Food & Restaurant Inspections	1015412	13	0	13	0	0	0	0	0	
Health Administration	1015415	13	0	13	0	0	0	0	0	

**KNOX COUNTY, TENNESSEE
2011-2012 PROPOSED BUDGET**

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2011		ADOPTED FY 2012		Change from 2011-2012		Proposed Position Cuts / Changes
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
GENERAL FUND (Continued):							
Diagnostic Services	1015421	7	0	2	0	-5	0 (5) Vacant Positions
Pediatric Care Services	1015430	12	1	0	0	-12	-1 Moved to Cherokee Health Systems
Pharmacy	1015433	4	0	3	0	-1	0 Moved (1) Position to 1015403
Animal Control	1015439	0	0	0	0	0	0
School Health Programs	1015442	1	0	1	0	0	0
Social Services	1015445	10	0	10	0	0	0
Ground Water Services	1015448	7	1	7	1	0	0
Vector Control Services	1015451	0	0	0	0	0	0
Disease Surveillance & Investigation	1015454	9	0	8	0	-1	0 Moved (1) Position to 1015463
Vital Records	1015457	4	0	4	0	0	0
Women's Health Services	1015460	3	0	3	0	0	0
Community Health Services	1015463	18	0	20	0	2	0 Moved (1) Position from 1015454 & (1) from 1015430
Finance	1015710	30	1	29	0	-1	-1 (1) Vacant Position & (1) Filled Position - Part Time
Purchasing	1016010	11	0	11	0	0	0
Property Management	1016020	6	0	6	0	0	0
County Building Maintenance	1016030	9	0	8	0	-1	0 (1) Filled Position
E-Government Purchasing	1016050	2	0	2	0	0	0
Fire Prevention	1017510	8	1	9	0	1	-1 Moved Position from Part Time to Full Time
Soil Conservation District	1017520	2	0	2	0	0	0
Codes Administration	1017530	16	0	20	0	4	0 Moved (4) Positions from 1015165
Dirty Lot Ordinance	1017720	5	0	5	0	0	0
Information Technology	1017910	42	0	39	0	-3	0 (2) Vacant Positions & (1) Filled Positions
Records Management	1017920	6	0	6	0	0	0
Sheriff's Department Merit System	1018110	4	0	4	0	0	0
Property Assessor	1018310	36	0	42	0	6	0 Cut (1) Filled Position, Tr (9) from Grant Cut (2) Vacants
Equalization Board	1018320	0	8	0	8	0	0
Digitized Mapping	1018330	4	0	4	0	0	0
Public Defender	1018510	21	3	26	1	5	-2 Decreased (2) Part Time & Increased (5) Full Time
Court Officers	1018900	0	0	0	0	0	0
Sheriff's Administration	1018903	161	3	163	2	2	-1 Sheriff's Department 1018900-1018995:
Records & Communication	1018906	0	0	0	0	0	0 Moved (4) Positions from Grants
School Security	1018909	0	0	0	0	0	0 Moved (1) Position from 1012420
Training	1018912	0	0	0	0	0	0 Increased (3) Full Time
Planning & Development	1018915	0	0	0	0	0	0 Decreased (1) Part Time
Stop Violence Against Women	1018918	0	0	0	0	0	0
Patrol	1018921	370	0	372	0	2	0
Warrants	1018924	0	0	0	0	0	0
Detective	1018927	0	0	0	0	0	0
DUI Litter Pick Up Crew	1018928	0	0	0	0	0	0
Forensics	1018930	0	0	0	0	0	0

**KNOX COUNTY, TENNESSEE
2011-2012 PROPOSED BUDGET**

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2011		ADOPTED FY 2012		Change from 2011-2012		Proposed Position Cuts / Changes
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
GENERAL FUND (Continued):							
Juvenile Division	1018933	0	0	0	0	0	
Batterer's Treatment	1018939	0	0	0	0	0	
Narcotics	1018942	0	0	0	0	0	
Internal Affairs	1018945	0	0	0	0	0	
Special Services	1018948	0	0	0	0	0	
Auxiliary Services	1018957	1	0	6	0	5	
Correctional Facilities	1018960	431	0	430	0	-1	
Temporary Detention Facilities	1018963	0	0	0	0	0	
Jail Commissary	1018969	8	0	8	0	0	
Medical Examiner	1018972	0	0	0	0	0	
Sheriff - Animal Control	1018993	7	0	7	0	0	
Sheriff - Juvenile Court Officers	1018995	13	0	13	0	0	
Total General Fund		1701.0	31	1685.0	26	-16	-5
GOVERNMENTAL LAW LIBRARY FUND:							
	1140010	1	1	1	1	0	0
PUBLIC LIBRARY FUND:							
Public Library Operations	1150010	138	63	134	74	-4	11
Public Library Maintenance	1150011	3	0	3	0	0	0
Total Public Library Fund		141	63	137	74	-4	11
SOLID WASTE FUND:							
Solid Waste Administration	1160110	3	0	3	0	0	0
Convenience Centers	1160120	19	1	19	1	0	0
Yard Waste Facility	1160130	0	0	0	0	0	0
Recycling Program	1160330	4	0	4	0	0	0
Total Solid Waste Fund		26	1	26	1	0	0
AIR QUALITY FUND:	128	13	0	14	0	1	0

Full Time positions were converted in to several Part Time positions to restore library hours.

**KNOX COUNTY, TENNESSEE
2011-2012 PROPOSED BUDGET**

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2011		ADOPTED FY 2012		Change from 2011-2012		Proposed Position Cuts / Changes
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
ENGINEERING AND PUBLIC WORKS FUND:							
Administration	1310110	4	0	4	0	0	0
Highway Project Management	1310120	3	0	3	0	0	0
Stormwater Management	1310130	18	0	18	0	0	0
Highway & Bridge	1310210	78	1	78	1	0	0
Traffic Control	1310220	7	0	7	0	0	0
Engineering	1310410	4	0	4	0	0	0
Total Engineering and Public Works Fund		114	1	114	1	0	0
CENTRAL CAFETERIA FUND:		625	0	625	0	***	0
GENERAL PURPOSE SCHOOL FUND	141	5824	0	5807	0	***	-17
VEHICLE SERVICE CENTER FUND	2610030	21	0	21	0	0	0
RETIREMENT FUND		0	0	0	0	0	0
RISK MANAGEMENT FUND	2660010	6	0	6	0	0	0
GREAT SCHOOLS OPERATION FUND	9600010	1	0	1	0	0	0

* Does not include Knox County's 11 Commissioners

** Does not include the Parks Temporary/Seasonal Employees

*** Does not include bus contractors, 2012 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
2011-2012 PROPOSED BUDGET**

COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2011		ADOPTED FY 2012		Change from 2011-2012		Proposed Position Cuts / Changes
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
GRANTS							
ARRA	5	0	3	0	-2	0	
CDBG & Housing	4	0	4	0	0	0	
Health Dept	101	2	106	6	5	4	
Homeland Security	1	0	0	0	-1	0	
Judges - Drug Court	8	0	8	0	0	0	
Juvenile Services	1	0	1	0	0	0	
Property Assessor	9	0	0	0	-9	0	Moved to Property Assessor 1018310
Public Defender	2	0	0	0	-2	0	
Sheriff	14	5	17	3	3	-2	
Solid Waste	3	0	3	0	0	0	
Total Grant Funds	148	7	142	9	-6	2	

Under the Mayor's control, 31 full time positions and 3 part time positions were eliminated. Of these positions, 12 full time positions were vacant, 12 full time positions were moved to Cherokee Health Systems, 1 part time position was moved to Health Services, 8 full time positions were filled and 1 part time position was filled.

Overall in the General Fund, we decreased 16 full time and 5 part time positions. Included in our recommendation is a request for other departments to cut 4 filled positions and 2 vacant positions.

**KNOX COUNTY, TENNESSEE
2011-2012 ADOPTED BUDGET**

CAPITAL OUTLAY DETAIL

	<u>Adopted FY 2011</u>	<u>Proposed FY 2012</u>	<u>Adopted FY 2012</u>	<u>Funded By</u>
GENERAL FUND:				
Juvenile Service Center				
Uninterruptible Power Supply	-	30,000	30,000	Operating Budget
Finance Department				
Software Conversion Cost	30,403	-	-	
Patrol Division				
Replacement Vehicles - (50) Requested (24) Proposed	461,700	825,072	825,072	Operating Budget
Radios	15,000	-	-	
Tasers	3,000	-	-	
BlackCreek Security	-	- *	-	
Card Reader System	-	- *	-	
Phone System	-	- *	-	
BCU Upgrade	-	- *	-	
X-Ray Equipment	-	- *	-	
Boiler	-	- *	-	
DataCenter Equipment	-	- *	-	
DataCenter Server Replacement	-	- *	-	
Parks & Recreation Department				
2012 Chevrolet 3500 Truck	38,000	30,400	30,400	Reserve Fund Balance
2012 Chevrolet 3/4 Ton Truck	-	30,200	30,200	Reserve Fund Balance
Stain Exterior Siding of Parks & Recreation Office Building	12,000	-	-	
1 Ton Stakebed Truck with Liftgate	32,000	-	-	
Toro 6500 D Deck Replacement	13,000	-	-	
B70T Finn Strawblower	22,000	-	-	
Vermeer Stump Grinder	-	22,600	22,600	Reserve Fund Balance
Scag 72" ZTR Mowers (2)	9,500	18,548	18,548	Reserve Fund Balance
Scag 61" ZTR Mowers (4)	-	30,428	30,428	Reserve Fund Balance
TOTAL CAPITAL OUTLAY	<u>\$ 636,603</u>	<u>\$ 987,248</u>	<u>\$ 987,248</u>	
	<u>(60,603)</u>	<u>(132,176)</u>	<u>(132,176)</u>	Funded by Rec Reserve Fund Bal.
	<u>\$ 576,000</u>	<u>\$ 855,072</u>	<u>\$ 855,072</u>	Funded by Operating Budget

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

* Funded in the 5 Year Capital Improvement Plan

**KNOX COUNTY, TENNESSEE
2011-2012 ADOPTED BUDGET**

COMMUNITY GRANT FUNDING

AGENCY	Program	Adopted FY 2012
GENERAL FUND GRANTS:		
American Red Cross	School Health Clinic	\$ 12,800
Big Brothers Big Sisters	School-Based Mentoring	8,000
Bijou Theatre/Tennessee Theatre	Bijou Theatre	20,000 *
Boys & Girls Club	Prevention and Health	16,000
Boys & Girls Club	Project Learn	8,000
CASA of East TN	Abused and Neglected Children	8,000
Cerebral Palsy Center	Day Services	5,100
Cerebral Palsy Housing Corp.	Supported Living	5,000
Child & Family	In-Home Family Preservation Services	8,000
Child & Family	Family Crisis Center	16,000
Childhelp Tennessee	Forensic Interview Services	12,000
Clarence Brown Theatre	Clarence Brown Theatre	15,000 *
Dogwood Arts Festival	Dogwood Arts Festival	5,000 *
East TN Historical Society	East TN Historical Society	15,000 *
East TN Tech Access Center	Tech Assist-Youth w/Disabilities	4,000
Emerald Youth Foundation	JustLead Learning Lab	8,000
Epilepsy Foundation	Epilepsy Education Program	3,000
Family Promise of Knoxville	Case Management	12,000
Florence Crittenton	Juvenile Court Assessments	8,000
Friends of Literacy	Adult Education	4,000
Helen Ross McNabb	Therapeutic Preschool Services	11,200
Historic TN Theatre Fund	Historic TN Theatre Fund	5,000 *
Hola Hora Latina	Holo Hora Latina	5,000 *
Joy of Music	Free Music Lessons for Disadvantaged Children	5,000
Knox Heritage	Knox Heritage	5,000 *
Knox Area Rescue Ministries	Crossroads Welcome Center	16,000

**KNOX COUNTY, TENNESSEE
2011-2012 ADOPTED BUDGET**

COMMUNITY GRANT FUNDING

AGENCY	Program	Adopted FY 2012
GENERAL FUND GRANTS (Continued):		
Knoxville Area Urban League	Ntl. Achievers Society Educational Pgm.	8,000
Knoxville Botanical Garden	Knoxville Botanical Garden	5,000 *
Knoxville Jazz Orchestra	Knoxville Jazz Orchestra	5,000 *
Knoxville Museum of Art	Knoxville Museum of Art	28,200 *
Knoxville Opera	Knoxville Opera	28,800 *
Knoxville Symphony Orchestra	Knoxville Symphony Orchestra	18,000 *
Knoxville Zoo	Knoxville Zoo	15,000 *
Mental Health Association	Mental Health 101	10,000
Pacesetters	Youth Center	8,000
Positively Living	Permanent Supportive Housing	6,720
Project Grad	College Access	12,000
Salvation Army	Joy T. Baker Center	16,000
Samaritan Ministry	HIV Education	2,400
Second Harvest Food Bank	Youth Programs	8,000
Second Harvest Food Bank	Cased Food	16,000
Sexual Assault Center of East Tennessee	Personal Child Safety Education Pgm	4,000
SOAR Youth Ministries	Summer Academy	4,000
Tennessee Childrens Dance Ensemble	Tennessee Childrens Dance Ensemble	10,000 *
Tennessee Stage Company	Tennessee Stage Company	5,000 *
TN Valley Fair	TN Valley Fair	10,000 *
Volunteer Ministry Center	Resource Center	16,000
WC Two	The First Tee National Schools Program	4,000
Wesley House Community Center	Children's Afterschool Rec., Ed., Support-CARES	12,000
WDVX	WDVX	5,000 *
YWCA	Transition Housing Program	8,000
YWCA	Victim Advocacy Program	16,000
		\$ 521,220

* - Funded by the Hotel/Motel Fund totaling \$200,000

**KNOX COUNTY, TENNESSEE
2011-2012 ADOPTED BUDGET**

CONTRACTUAL FUNDING

AGENCY	Adopted FY 2010	Adopted FY 2011	Adopted FY 2012
GENERAL FUND:			
Catholic/Columbus Home	\$ 50,000	\$ 45,000	\$ 32,250
Catholic/Columbus Home - Beds for Juvenile Court	60,000	54,000	47,500
Child & Family Services	-	35,000	-
Community Mediation Center	-	-	23,750
Disabled Veterans	-	-	20,000
East Tennessee Community Design Center	-	20,000	19,000
East Tennessee Development Agency	15,000	14,000	14,000
East Tennessee Development District	31,000	30,563	30,563
East Tennessee Human Resource Agency, Inc.	12,000	11,000	11,000
East Tennessee Veterans Honor Guard	-	2,000	2,000
Free Health Clinic	26,000	20,000	19,000
Heiskell Volunteer Fire Department	15,000	13,500	9,500
Helen Ross McNabb Friendship Home	-	-	14,000
Hope Resource Center	-	-	8,000
Innovation Valley	350,000	250,000	125,000
Interfaith Health Clinic	-	90,000	71,250
Karns Volunteer Fire Department	-	-	9,500
KAT Senior Initiative	75,000	70,000	25,000
Keep Knoxville Beautiful	-	-	9,500
Knox Achieves	50,000	-	-
Knoxville Academy of Medicine	35,000	-	-
Knoxville Area Chamber Partnership	100,000	80,000	80,000
Knoxville Area Urban League	-	-	12,000
Knoxville Volunteer Emergency Rescue Squad	166,000	149,400	141,930
Lisa Ross Birth & Women's Center	90,000	81,000	71,250
Metropolitan Drug Commission	20,000	10,000	9,500
Senior Citizens Home Assistance	-	50,000	-
Southeast Community Capital Corporation	30,000	25,000	-
Ten Year Plan to End Chronic Homelessness	50,000	50,000	47,500
The Development Corp. - Operating	900,000	700,000	600,000
TN Department of Agriculture, Forestry Div.	5,000	4,000	4,000
Volunteer Fire Department of Seymour	15,000	10,000	9,500
YMCA (Cansler Capital 1/4)	50,000	45,000	18,800
Total -- General Fund	2,145,000	1,859,463	1,485,293
HOTEL / MOTEL FUND:			
Tourism & Sports Development Corporation	2,425,500	2,387,500	2,387,500
Beck Center	225,000	150,000	12,000
Blount Mansion	-	12,000	12,000
East TN Civil War Alliance (Knox Co. Sesquicentennial Comm.)	-	-	12,000
Hazen House Historical Museum Foundation, Inc.	-	12,000	12,000
James White Fort	-	12,000	12,000
Marble Springs (Gov. John Sevier Member Assn.)	-	12,000	12,000
Ramsey House	-	12,000	12,000
Women's Basketball Hall of Fame	150,000	150,000	150,000
Total -- Hotel/Motel Fund	2,800,500	2,747,500	2,621,500
TOTAL CONTRACTUAL AGENCIES	\$ 4,945,500	\$ 4,606,963	\$ 4,106,793

**KNOX COUNTY, TENNESSEE
2011-2012 ADOPTED BUDGET**

SCHOOLS APPROPRIATIONS FROM FUND BALANCE **

Fund	Purpose	Adopted FY 2010	Adopted FY 2011	Adopted FY 2012
General Purpose Schools	Planned Use of Fund Balance	\$ 2,950,000	\$ 2,950,000	\$ 3,000,000
School Construction	Planned Use of Fund Balance	<u>602,665</u>	<u>602,665</u>	<u>1,491,513</u>
TOTAL		<u>\$ 3,552,665</u>	<u>\$ 3,552,665</u>	<u>\$ 4,491,513</u>

General Purpose Schools Budget	\$ 384,670,000
Required 3% Fund Balance	<u>3%</u>
Minimum Required Fund Balance	11,540,100
06/30/10 Actual Fund Balance	20,094,621
Amount Overfunded @ 6/30/10	8,554,521
06/30/11 Estimated Fund Balance	17,144,621
Amount Overfunded Estimated @ 6/30/11	5,604,521
06/30/12 Estimated Fund Balance	14,144,621
Amount Overfunded Estimated 6/30/12	\$ 2,604,521

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.