

# 2013 Budget

# Knox County Tennessee



Fiscal Year 2013

Tim Burchett, County Mayor



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Knox County Government  
Tennessee**

For the Fiscal Year Beginning

**July 1, 2011**

*Linda C. Davison Jeffrey R. Eno*

President

Executive Director

# Introductory Section



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## OFFICE OF COUNTY MAYOR TIM BURCHETT

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

July 1, 2012

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

As Knox County Mayor, I am pleased to present the adopted FY 2012-2013 budget. This budget continues our mission of reducing the cost and size of Knox County government by focusing on providing efficient services to our citizens while keeping the costs to our taxpayers at a low level. This year's budget reflects our ongoing commitment to fiscal conservatism.

The budget represents the results of implementing our objectives of keeping our tax rate low, funding education and public safety, reducing our debt levels, increasing funding for needed public works programs, and funding other essential government services at the levels needed. This budget accomplishes these objectives while keeping the use of our General Fund balance to \$1.5 million for education purposes, while preserving the remaining fund balance. We believe that this budget accomplishes our overall primary purpose, which is providing for the benefit of Knox County citizens.

Knox County is a great place to live and you, our citizens, are the backbone of this community. You deserve nothing less than responsible management of your tax dollars. Our emphasis on education and economic development lays a foundation for future private job growth. I am committed to leading Knox County in a direction that will help us to accomplish our mutual goals.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Tim Burchett', is written over the word 'Sincerely,'.

Tim Burchett  
Knox County Mayor



## *Tim Burchett*

Knox County Mayor Tim Burchett took the oath of office on September 1, 2010 after completing a successful 16-year career of service in the Tennessee General Assembly.

After taking office as Knox County Mayor, Mayor Burchett started applying his experience in the state capitol at the local level by saving taxpayers millions of dollars, and by restoring public trust in Knox County government. He continues to focus on ensuring quality service to citizens, efficiency in government and financial savings to taxpayers.

Entrepreneurship, confidence in the free market, a desire to serve the people of Knox County are traits that guide Mayor Burchett. They are a large part of the conservative foundation from which he derives his core principles of service, efficiency and savings.

Mayor Burchett's father, Charlie, a World War II veteran, passed away in 2008. His mother, Joyce, passed away in 2011. Both Charlie and Joyce Burchett were lifelong educators.





# Knox County Commission

## Meet the Commissioners for Knox County Government



**Chairman Mike Hammond - At Large Seat 10**  
 Chairman Mike Hammond was selected as Chairman of the Knox County Commission for the coming year. He was elected as Commissioner at Large Seat 10 with 86 percent of the vote. Hammond was first elected to the Knox County Commission for a partial term in 2004 and elected to a full term in 2006.



**Vice Chairman Brad Anders - 6th District**  
 Vice Chairman Brad Anders was first elected to the Knox County Commission in August 2008 for a partial term. He is currently serving a 6 year term, having been re-elected without opposition August 2010. Commissioner Anders was elected by his colleagues to serve as Vice Chairman of the Commission on September 1, 2010.



**Samuel McKenzie - 1st District**  
 Samuel McKenzie was appointed to the Knox County Commission on February 20, 2008 and subsequently elected to a partial term in August 2008. Commissioner McKenzie won the 2010 Commission race for the 1st District and will serve the citizens of his community for a 6 year term.



**Amy Broyles - 2nd District**



**Tony Norman - 3rd District**  
 Tony Norman was first elected to the Knox County Commission in August 2006. He is currently serving his second term as Commissioner of the Third District, having been elected without opposition in the 2010 election.



**Jeff Ownby - 4th District**  
 Jeff Ownby is serving his first term as Commissioner of the Fourth District, winning the General election in August 2010.



**Dr. Richard Briggs - 5th District**  
 Dr. Richard Briggs was appointed to the Knox County Commission in February 2008' and won the general election for the District 5-C seat in August 2008. Commissioner Briggs is serving a 6 year term, having been elected in 2010 without opposition.



**R. Larry Smith - 7th District**  
 R. Larry Smith was first elected to Knox County Commission in 2006. Prior to that, he was a Metropolitan Planning Commissioner for two 4 year terms.



**Dave Wright - 8th District**  
 Dave Wright was appointed to the Knox County Commission on February 20, 2008 and subsequently elected to a partial term in August 2008. Commissioner Wright won the 2010 Commission race for the 8th District and will serve the citizens of his community for a 6 year term.



**Mike Brown - 9th District**  
 Mike Brown was elected to a partial term on the Knox Count Commission in August 2008. He won the 2010 Commission race for the 9th District and will serve the citizens of his community for a 6 year term.



**Ed Shouse - At Large Seat 11**  
 Ed Shouse was elected to a partial term on the Knox County Commission in August 2008. He subsequently won the 2010 election for the 11th District "At-Large" Commission seat, and will serve the citizens of the entire county for a 4 year term.

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## ROSTER OF PUBLICLY ELECTED OFFICIALS

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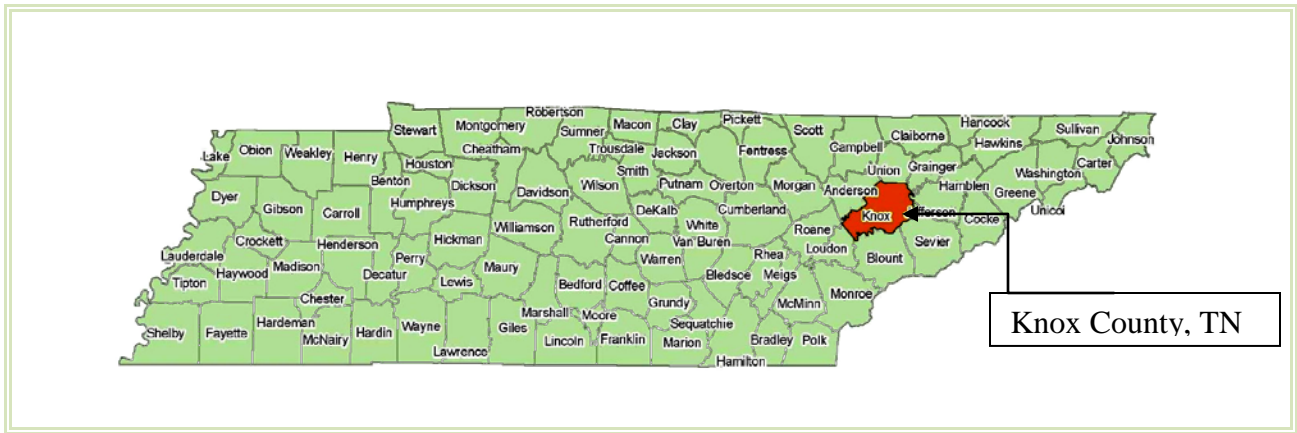
<i>Assessor of Property</i>	Phil Ballard
<i>Attorney General</i>	Randall Nichols
<i>Circuit &amp; General Sessions Court Clerk</i>	Catherine Quist
<i>County Clerk</i>	Foster Arnett
<i>Criminal &amp; Domestic Relations Court Clerk</i>	Joy McCroskey
<i>Law Director</i>	Joseph Jarret
<i>Public Defender</i>	Mark Stephens
<i>Register of Deeds</i>	Sherry Witt
<i>Sheriff</i>	J.J. Jones
<i>Trustee</i>	John Duncan
<i>Juvenile Judge</i>	Tim Irwin
<i>Criminal Court Judges:</i>	
Division I	Jon K. Blackwood (Interim)
Division II	Bobby McGee
Division III	Mary Beth Liebowitz
<i>Circuit Court Judges:</i>	
Division I	Dale Workman
Division II	Harold Wimberly
Division III	Wheeler Rosenbalm
Division IV	Bill Swann
<i>Chancellors:</i>	
Division I	John F. Weaver
Division II	Daryl R. Fansler
Division III	Mike Moyers
<i>General Sessions Judges:</i>	
Division I	Chuck Cerny
Division II	Geoffrey Emery
Division III	Patricia Hall Long
Division IV	Andrew Jackson VI
Division V	Tony Stansberry
<i>Board of Education:</i>	
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

## 2012 - 2013 BUDGET

### ABOUT KNOX COUNTY



The County is the third most populous county in the State of Tennessee. Located in Middle Eastern Tennessee at the headwaters of the Tennessee River, it is the hub of the areas of East Tennessee, Southeast Kentucky, Southwest Virginia and Western North Carolina. This area encompasses over two million people. The U.S. Census Bureau's 2010 census demographic population data reported that 432,226 citizens reside within the total land area of approximately 526 square miles that make up Knox County. (See [Knoxville-Knox County Metropolitan Planning Commission](#) for additional information regarding population information, demographics, and other information about Knox County.) Knoxville, the County seat, is about 50 miles west of the North Carolina state line.

The City of Knoxville's 2010 census data was reported at 178,874. It is the largest incorporated municipality in the County. Farragut, the only other municipality in the County, has an estimated population of 20,676. Knoxville has a land area of approximately 104 square miles within its corporate limits and is located on the Tennessee River near the geographic center of East Tennessee.

#### ***Manufacturing and Commerce***

Located in the northeastern portion of the State, Knox County, along with Anderson, Blount, Loudon, and Union counties, is part of the Knoxville Metropolitan Statistical Area (MSA). Because of its central location in the eastern United States, the County metropolitan area serves thousands of industrial and commercial customers in a concentrated eight-state area. It is within 600 miles of approximately 40 percent of the population of the United States. For many years the County has been known as one of the South's leading wholesale markets. Based on 2010 estimates, there were approximately 900 wholesale distribution houses, 1,655 retail establishments, and more than 5,300 service industries located in the County.

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

# KNOX COUNTY TENNESSEE

## 2012 - 2013 BUDGET

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The MSA includes more than 700 manufacturing firms, which produce a large variety of items including medical devices, electronic components, chemicals, manufactured housing, apparel, and automobile parts.

### *Business Climate*

The County has a history of being a regional leader in economic activity. The County offers premier location opportunities for high-technology and precision manufacturing firms. The University of Tennessee, Tennessee Valley Authority and the Oak Ridge National Laboratory help to provide a stable, secure employment base. The Knoxville area is home to many medium-sized manufacturing and distribution operations as well as customer service centers. The Knoxville area boasts a strong and reliable workforce, and low union membership rates. These assets, combined with an excellent location at the intersections of Interstates 40, 75 and 81, make Knox County a great location for any business. The County is also well served by 125 truck lines, two railroads, nine airlines, and three local river terminals that provide direct links to the Great Lakes and to the Gulf of Mexico. The Knoxville area continually receives recognition for high quality of life, combining an attractive natural setting with a moderate four-season climate. In addition, the Knoxville area ranks among the nation's top markets for low cost of living. According to the 3<sup>rd</sup> quarter 2010 American Chamber of Commerce Researchers Association Cost of Living Index, Knoxville ranks as one of the top southeastern urban areas with an index of 89.6, compared to the average of all participating cities of 100. The County has over 6,000 acres of park and recreation space, with approximately 74 miles of greenways and walking trails. The arts and culture are well served, with the Knoxville Symphony, Knoxville Opera Company, Knoxville Museum of Art, and several performing arts organizations, including the Clarence Brown Theater, providing numerous cultural opportunities. Live entertainment includes touring Broadway productions and many concerts at numerous venues throughout the area, including the recently renovated and beautiful historic Tennessee and Bijou theaters.

### *Industrial Investment*

The Knoxville MSA has been recognized nationally as a leading location to live and do business. Commerce and industry vary from the media success of Scripps Television Networks (HGTV, DIY, Food Network, GAC, and Travel), to Sysco Corporation's (largest food service marketer and distributor in North America) regional warehouse and distribution center. In addition, many other local companies are recognized as national and global leaders, including Clayton Homes, Brunswick Corporation, Green Mountain Coffee, Bush Brothers Beans, Pilot Corporation, and Ruby Tuesday.

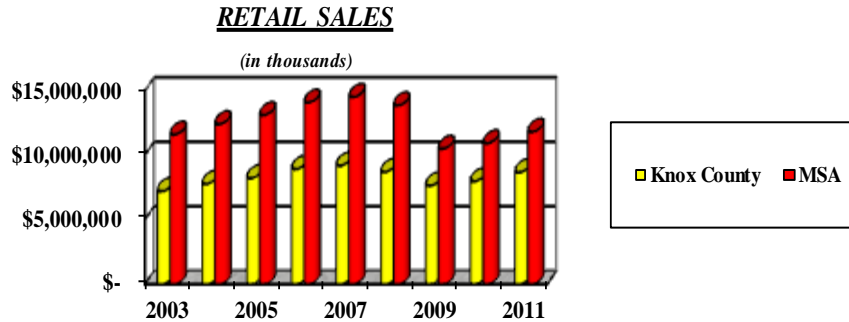
The area is also gaining a reputation as a prime location for corporate headquarters. High profile companies headquartered here in the MSA include the Tennessee Valley Authority, Jewelry Television, AC Entertainment, DeRoyal Industries, Pet Safe/Radio Systems Corporation, and Regal Entertainment. Knox County has 7 business parks and a Technology Corridor to meet a wide range of corporate facility needs. In 2010, nearly 1,200 new jobs were created in Knox County among the more than 2,700 jobs created across the metro area.

# KNOX COUNTY TENNESSEE

## 2012 - 2013 BUDGET

### *Commercial Development*

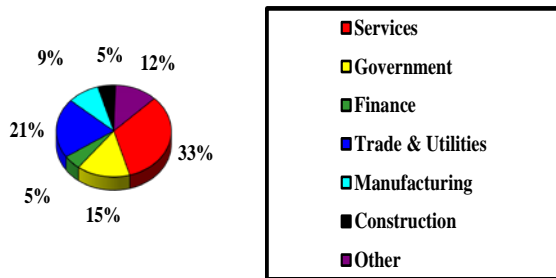
Four regional shopping malls and nearly 182 shopping centers and factory outlets meet the retail needs of Knox County citizens and visitors. Knox County has traditionally been the regional hub of the MSA. 2010 retail sales in the MSA grossed over \$10.9 billion, with approximately 75% of that total generated in Knox County.



### *Tourism*

Although industry frequently is considered the core of an economic base, secondary and tertiary activities also make important contributions to economic development. The convention and tourism business contribute to the County's economic base by drawing income into the region, resulting in employment opportunities as well as investment opportunities in tourist-related facilities. The area draws thousands of enthusiasts every year for University of Tennessee sporting events, and minor league hockey and baseball are also available for sports fans. Opportunities for outdoor recreation are plentiful, with parks and recreation activities throughout the County and in the nearby Great Smoky Mountains National Park.

### *Non-Agricultural Employment*



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

# KNOX COUNTY TENNESSEE

## 2012 - 2013 BUDGET

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### *Unemployment*

Historically, Knox County's unemployment rate has been low relative to the state and national rates. This relationship has held, although rates have increased in this current recession. For the month of June 2012, the seasonally unadjusted unemployment rates for the County, state and nation stood at 6.7%, 8.7%, and 8.4%, respectively. The County's rate is the lowest among the state's major metropolitan areas.

# KNOX COUNTY TENNESSEE

## 2012 - 2013 BUDGET

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### BUDGET OVERVIEW

The County's budget is prepared utilizing information from various sources: economic outlook projections, which affect estimates of revenues as well as costs to the local government; previous and current year actual results, which may predict future sources and uses of funds; and the County's priorities for managing assets and liabilities while providing services to County residents.

#### *National and State Economic Perspective*

According to the analysis of the nation's economic outlook reported in *An Economic Report to the Governor of the State of Tennessee* for 2012, published by the University of Tennessee (<http://cber.utk.edu/erg/erg2012.pdf>), the domestic economy is expected to continue to improve in 2012, although the expansion is expected to continue at a modest pace. The labor market is expected to improve modestly, and unemployment is expected to fall. Consumer spending is expected to increase slightly, although it is expected that consumers will remain cautious in their spending habits. It is not expected that there will be a major revival in the housing sector until at least 2013. The main downside risks to the domestic economy are expected to come from the continuing European debt crisis and the risk of rising gasoline prices.

The report also forecasts that the state's economic outlook is expected to improve in 2012 and 2013, assuming the nation's path of growth is not derailed along the way. Job creation improved in 2011, and manufacturing employment expanded for the first year since the 1990s. Personal income was up by 4.8 percent in 2011, and is expected to continue to grow in 2012 and 2013. The improved growth in personal income and employment has helped to increase taxable sales. The sales growth in 2011 improved to 6.1 percent, the strongest showing since 2005. The growth in taxable sales has resulted in growth in sales tax revenues. This growth is expected to slow, but the levels are expected to remain strong.

#### *Knox County Budget Summary*

Mayor Burchett proposed a total operating budget of \$673,717,291 to the County Commission on May 1, 2012. The proposed budget represented an increase of nearly \$21 million over the prior year, with nearly 73% of the proposed increase targeted to schools. The major reasons for the proposed increase included additional funding for the General Purpose School Fund over \$13 million to cover growth and to replace federal grant funding, plus increases for public safety and for scheduled debt service payments. The proposed budget included no planned use of fund balance in the County General Fund.

The Mayor also proposed a Capital Improvement Plan (CIP) for the fiscal years ending 2013 through 2017. The plan included proposed capital projects expenditures over the five-year period of just under \$100 million. The County's practice is to appropriate only the immediately upcoming fiscal year, as future plans and priorities may change. For FY 2013, the Mayor proposed capital improvement expenditures totaling \$33,984,664. Funding planned to be needed

# KNOX COUNTY TENNESSEE

## 2012 - 2013 BUDGET

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from debt proceeds totaled \$17,000,000, with the remaining \$13,484,664 available from other sources. Of the proposed project expenditures, \$15,887,000 (47%) was proposed for school projects, \$8,850,000 (26%) for public works projects, and the remainder for various other projects.

The Mayor's stated priorities that were utilized in developing the budget included:

- Not increasing taxes. During the current economic environment, additional taxes would increase the burden on citizens, and essential services can be provided without a tax increase.
- Funding education. Approximately two-thirds of the total budget is directed to the Knox County Schools' budgeted funds. The proposed budget fully funds the amount needed for growth and for replacement of funds previously provided by federal American Recovery and Reinvestment Act grant programs.
- Reducing debt levels. The Mayor plans to reduce the County's debt levels by over \$100 million over five years. This will be accomplished by making scheduled debt payments, combined with lowering the amounts of new debt that will be added for new capital projects.
- Increasing funding for public works. The proposed budget increases funding for paving and provides the funding needed to respond during emergencies and bad weather situations, such as the severe storms experienced during 2011.
- Funding other essential County services, including libraries, parks and recreation, health, and seniors and veterans at the levels needed.

In addition to the above, several other significant factors entered into preparation of the FY 2013 budget.

- Although the recession certainly has affected the County, FY 2012 did see some improvement in property tax revenue and an even more significant improvement in sales tax collections. Based on the year-to-date revenues for FY 2012 and projected assessed valuation of taxable property, property tax revenues have been budgeted at slightly higher estimates for FY 2013. Sales tax revenues have also been projected at amounts higher than adopted for FY 2012, as actual FY 2012 revenues have improved and economic forecasts indicate some improvements in consumer spending are expected going into 2013.
- As a result of the improvements in local tax revenues in FY 2012, the Mayor approved a mid-year pay increase for County Executive Branch employees, the first such pay increase since fiscal 2008. The effects of the increase, approximately \$3 million, have been incorporated into the FY 2013 budget. No additional increase for FY 2013 is planned.
- In preparing the budget for FY 2012, it was deemed necessary to eliminate certain personnel positions, some of which were vacant and some of which were filled, thus resulting in several layoffs. For FY 2013, no layoffs were considered necessary. The County does continue to monitor the number of positions closely and strict procedures governing the addition of new hires are adhered to in order to contain costs.

# KNOX COUNTY TENNESSEE

## 2012 - 2013 BUDGET

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The County Commission met on June 4, 2012 to discuss and take action on the Mayor's proposed budget. The adopted operating budget totaled \$679,402,291. The increase over the proposed budget included \$1,685,000 in the County General Fund for additional funding for schools (\$1,500,000) and additional contractual expenditures (\$185,000), to be funded from the General Fund balance. The General Purpose School Fund budget was increased by \$4 million, of which \$1.5 million is to be funded from the General Purpose School Fund balance, \$1 million from additional estimated state revenue, plus the \$1.5 million to be funded from the County General Fund.

Also on June 4, 2012, the County Commission adopted the Capital Improvement Plan as proposed by the Mayor.

# KNOX COUNTY TENNESSEE

## 2012-2013 BUDGET

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### GOVERNMENT STRUCTURE/FINANCIAL GUIDELINES AND POLICIES

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

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

#### **Operating Budget**

**Budgetary Approval** – After the Mayor recommends the operating budget for the next fiscal year, the County Commission and the public have an opportunity to review the recommendation and to provide input. The budget becomes effective when legally adopted by County Commission. The budget is adopted at the fund, department/function, and major category of expenditure level. The major categories are denoted in the County's chart of accounts by account (object) codes. The major categories are personal services, employee benefits, contracted services, supplies and materials, debt service, capital outlay, and other charges. After the budget is adopted, the individual departments may request line item transfers between the major categories or may request additional appropriations above the initial adopted budget, which require the approval of County Commission.

**Budgetary Oversight** – After the County Commission approves the operating budget for the fiscal year, oversight continues. The County is governed under the State Open Records Act. The public has access to virtually all County financial and other records (with a few exceptions as set forth in the law). The State of Tennessee undergoes a review process of the budget each year, and also reviews the County's Comprehensive Annual Financial Report (CAFR). In order to fund the County's five-year Capital Improvement Plan (CIP), the County goes to the public debt markets, generally on an annual basis. The County is rated by Moody's and by Standard & Poor's and therefore undergoes the financial scrutiny of the ratings process.

**Cash Management Policies and Practices** – An investment committee, in consultation with the Knox County Trustee, makes investment decisions in accordance with the investment policy formally adopted in 1996. As defined in the policy, investment options, policies, and practices are based on the required liquidity of the available funds. Investments of operating, capital and any surplus funds have different levels of risk tolerance. Operating fund investments, where the primary objective is the preservation of



# KNOX COUNTY TENNESSEE

## 2012-2013 BUDGET

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### **GOVERNMENT STRUCTURE/FINANCIAL GUIDELINES AND POLICIES** **Operating Budget (Continued)**

principal, have the lowest risk tolerance and are invested in highly liquid, low-risk instruments. Capital funds, where the primary objective is the preservation of principal and sufficient liquidity to meet capital funding needs, are subject to some volatility in risk tolerance depending on when payment for projects is due. Regardless of the type of funds, all investments are made in accordance with state statutes.

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

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

Knox County currently maintains a “AA+” bond rating from Standard & Poor’s, the highest rating in County history. The County also maintains an “Aa1” rating from Moody’s for general obligation debt. These ratings were reaffirmed by the ratings agencies during fiscal year 2012. This continued confidence from the rating agencies confirms the County’s commitment to financial integrity, stability and strength.

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

**Fund Balances** – The operating budget is required to be balanced. “Balanced” means that budgeted revenues and other sources, including the use of fund balance, if necessary, equal budgeted expenditures. Knox County discourages routine use of fund balance as a means of funding ongoing operating expenditures. By Ordinance 0-90-9-122, any

# KNOX COUNTY TENNESSEE

## 2012-2013 BUDGET

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### **GOVERNMENT STRUCTURE/FINANCIAL GUIDELINES AND POLICIES**

#### **Operating Budget (Continued)**

appropriation of funds that would reduce the balance of any fund of the Board of Education below three percent of current year budgeted expenditures requires a favorable vote of two-thirds of the Knox County Commission. A recommendation by a majority of the Board of Education must precede such approval. The ordinance also requires a two-thirds vote to approve appropriations that would reduce the fund balance for any other County fund below five percent of current year budgeted expenditures.

**Salary Savings** – Knox County’s policy is to budget all continuing positions at full funding. Any department or office requesting additional personnel must submit position request forms justifying the requested additional position and quantifying the expected additional costs. New positions are budgeted for the portion of the year they are expected to be filled. A position control program interfaces the payroll and budget systems to enable budget status evaluation of these accounts during the year.

Detail budgeted position counts are located in the “Budget Summary” section of this document. For the FY 2013 budget, the changes to budgeted positions are not significant.

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

#### **Capital Budget**

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

- A. The purpose of the Capital improvement Plan is to plan, prioritize, and provide financing for capital projects for the next five years. Also, the Plan assists the County in the analysis of the impact of the operating expenses into the County’s operating budget for future years.
- B. Construction projects and capital purchases that cost more than \$100,000 and/or have a useful life of greater than seven years will be included in the Capital Improvement Plan. Regular maintenance and capital purchases less than \$100,000 will be included in the operating budget.

# KNOX COUNTY TENNESSEE

## 2012-2013 BUDGET

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### GOVERNMENT STRUCTURE/FINANCIAL GUIDELINES AND POLICIES

#### Capital Budget (Continued)

- C. Department heads and elected officials will prepare the project proposals and present their requests to the Finance Department. The Public Building Authority will assist with the calculation of project costs and schedules. The project proposals from the Knox County School System will be forwarded to the Finance Department once the Knox County School Board adopts its request. Operating costs associated with the project must be provided by the department or elected official and are not included in the Capital Improvement Plan.
  
- D. The Knox County Finance Department and County Mayor will review the project requests and make recommendations to the County Commission. The final plan recommended by the County Mayor includes the financing of the projects recommended. Financing for the capital budget will come from general obligation bonds and other sources. If a specific current revenue source is identified for a project, that funding is included in the plan.
  
- E. Budget appropriations for projects included in the first year of the approved Capital Improvement Plan, for which financing is planned for the upcoming fiscal year, are required to be approved by the County Commission. Budgetary approval for projects planned for the subsequent years, for which the financing is planned in those future years, is generally not obtained during the first year of the Capital Improvement Plan and is subject to revision in subsequent years' Capital Improvement Plans as the expected capital needs, and anticipated availability of the related financing, may change in response to future economic conditions and other circumstances.
  
- F. The County considers future operating costs of capital projects as it considers capital improvements. The projects are limited in scope to minimize the impact on operations and spread out over five years to allow the County's economic growth the opportunity to incorporate the operating expenses. The Capital Improvement Plan also serves to keep to the forefront the future operating impact of capital projects on the County's operating budget. The FY 2013 Capital Improvement Plan includes planned expenditures for the construction of a new elementary school. The expected future operating impact of the new school has been evaluated by management of the Knox County Schools and additional projected expenditures (personnel costs, utilities, maintenance, etc.) have been incorporated into the operating budget. The remaining projects included in the FY 2013 plan are considered routine capital expenditures (upgrades, replacement of existing facilities, etc.). Therefore, the future operating impact of these other capital projects approved in the current Capital Improvement Plan is not expected to result in significant future costs (i.e., costs that would require an increase in the tax rate, cause a reduction in other budgeted spending, or require additional staff.)

# KNOX COUNTY TENNESSEE

## 2012-2013 BUDGET

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### **BASIS OF BUDGET PRESENTATION, MEASUREMENT FOCUS AND BASIS OF ACCOUNTING**

#### **Primary Government and Board of Education Component Unit**

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

The County does not adopt annual budgets for all funds accounted for during the fiscal year. Only those governmental funds for which an annual appropriation is required are budgeted. Annual budgets are adopted on a basis consistent with accounting principles generally accepted in the United States of America (see below). Grant funds are budgeted as the grants are approved during the fiscal year. Annual budgets are adopted for the other governmental funds, excluding the Constitutional Officers (Special Revenue) Fund, and the Public Improvement Fund and School Construction Fund (Capital Projects Funds.) The Public Improvement Fund and the School Construction Fund are appropriated based on the County's five-year Capital Improvement Plan (CIP). The budget appropriations for projects included in the first year of the Plan are required to be approved by County Commission. Budgetary approval for projects included in subsequent years of the Plan is generally not obtained during the first year of the Plan and is subject to revision in subsequent years' Plans as the expected capital needs, and anticipated availability of the related financing, may change in response to future economic conditions and other circumstances.

The County has the following fund types:

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

Property taxes, franchise taxes, licenses, interest and special assessments are susceptible-to-accrual. Sales taxes collected and held by the state at year-end on behalf of the County

# KNOX COUNTY TENNESSEE

## 2012-2013 BUDGET

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### **BASIS OF BUDGET PRESENTATION, MEASUREMENT FOCUS AND BASIS OF ACCOUNTING (Continued)**

are also recognized as revenue. Other receipts and taxes become measurable and available when cash is received by the County and are recognized as revenue at that time.

Entitlements and shared revenues are recorded at the time of receipt, or earlier if the susceptible-to-accrual criteria are met. Expenditure-driven grants are recognized as revenue when the qualifying expenditures have been incurred and all other grant requirements have been met.

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

The **General Fund (Fund 101)** is the County's primary operating fund. It accounts for all financial resources of the general government, except those required legally or by sound financial management to be accounted for in another fund. The general fund accounts for the normal recurring activities of the County (i.e., public safety, recreation, health and welfare, finance, general government, etc.). These activities are funded principally by property taxes on individuals and businesses.

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

**Governmental Law Library Fund (Fund 114)** - Accounts for the operation of the law library, available to the public but used primarily by attorneys practicing in the courts. User fees are charged.

**Public Library Fund (Fund 115)** - Accounts for the operation of the countywide public library system.

**Solid Waste Fund (Fund 116)** - Accounts for solid waste and recycling activities.

**Hotel/Motel Tax Fund (Fund 123)** - Accounts for the collection and use of the amusement and hotel/motel tax to promote tourism and related activities in the county.

**Air Quality Management Fund (Fund 128)** - Accounts for activities related to the maintenance of air quality.

# KNOX COUNTY TENNESSEE

## 2012-2013 BUDGET

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### **BASIS OF BUDGET PRESENTATION, MEASUREMENT FOCUS AND BASIS OF ACCOUNTING (Continued)**

**Engineering & Public Works (Fund 131)** - Accounts for the County's share of the State gasoline and motor fuel taxes that are utilized to maintain non-state roads within the county and outside the municipal boundaries of the City of Knoxville.

**Central Cafeteria Fund** - Accounts for the cafeteria operations in each of the schools. The primary sources of funding are federal and state revenues for the school lunch program and sales to students and adults. (Accounting records are not kept on the County's financial software, and no fund number exists.)

**General Purpose School Fund (Fund 141)** - Accounts for general operation of the Board of Education. Major funding is provided through local tax levies and state education funds.

The **Debt Service Fund** accounts for the servicing of general long-term debt not being financed by proprietary funds.

**General Debt Service (Fund 151)** - Accounts for the accumulation of resources and the payment of principal and interest on general long-term debt for the County and the Knox County Board of Education.

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

**Public Improvement Fund (Fund 171)** - Accounts for the acquisition of County capital assets or construction of major County capital projects not being financed by proprietary funds, exclusive of construction activity related to the Americans with Disabilities Act.

**School Construction Fund (Fund 177)** - Accounts for school building construction and renovations. A portion of this fund, consisting of the amount to be paid for debt service related to the acquisition and construction of school capital assets, is budgeted for on an annual basis.

**ADA Construction Fund (Fund 178)** - Accounts for the renovations needed to Knox County facilities to comply with the Americans with Disabilities Act (ADA).

# KNOX COUNTY TENNESSEE

## 2012-2013 BUDGET

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### **BASIS OF BUDGET PRESENTATION, MEASUREMENT FOCUS AND BASIS OF ACCOUNTING (Continued)**

**Proprietary funds** are used to account for governmental activities that are similar to activities that may be performed by a commercial enterprise. This fund type uses the flow of economic resources as the measurement focus and employs the accrual basis of accounting. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred. Proprietary funds include the following fund types:

**Enterprise funds** 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.

**Three Ridges Golf Course Fund (Fund 401)** – Accounts for the operations of the Three Ridges Golf Course.

**Internal service funds** account for operations that provide services to other departments or agencies of the County or to other governments, component units and joint ventures on a cost reimbursement basis.

The following internal service funds are included in the CAFR. The County does not adopt an annual budget for these funds.

**Vehicle Service Center Fund (Fund 261)** – Accounts for the handling of repairs and service maintenance for all county vehicles.

**Mailroom Service Fund (Fund 268)** – Accounts for the handling of incoming and outgoing mail for all county departments.

**Employee Benefits Fund (Fund 270)** – Accounts for the handling of health insurance benefits for Knox County Employees.

**Liability and Worker's Compensation Self-Insurance Fund (Fund 266)** – Accounts for the handling of all liability and worker's compensation claims filed against the County.

# KNOX COUNTY TENNESSEE

## 2012-2013 BUDGET

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### **BASIS OF BUDGET PRESENTATION, MEASUREMENT FOCUS AND BASIS OF ACCOUNTING (Continued)**

**Building Maintenance Fund (Fund 274)** – Accounts for the handling of maintenance, repairs, and security costs associated with each of the buildings owned and operated by Knox County Government. These buildings house offices and provide storage facilities to the different divisions of Knox County Government. The Public Building Authority (PBA) handles these services and bills each area based on the amount of square footage used or occupied by each division or budgeted unit.

**Technical Support Services Fund (Fund 276)** – Accounts for maintaining, repairing and replacing the County's computer system.

**Capital Leasing Fund (Fund 278)** – Accounts for funds used to replace County vehicles.

**Self Insurance Fund (Fund 263)** – Accounts for transactions related to the County's self-insured healthcare benefits.

**Fiduciary funds** account for assets held by the County in a trustee capacity or as an agent on behalf of others. Trust funds account for assets held by the government under the terms of a formal trust agreement. Fiduciary funds include the following:

The **pension trust funds** are accounted for in essentially the same manner as the proprietary funds, using the same measurement focus and basis of accounting. The pension trust funds account for the assets of the County's defined benefit and defined contribution pension plans. Plan member contributions are recognized in the period when contributions are due and payable in accordance with the terms of the plan. Employer contributions are recognized when due and the County makes a formal commitment to provide the contributions. Benefits and refunds are recognized when due and payable in accordance with the terms of the plan.

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

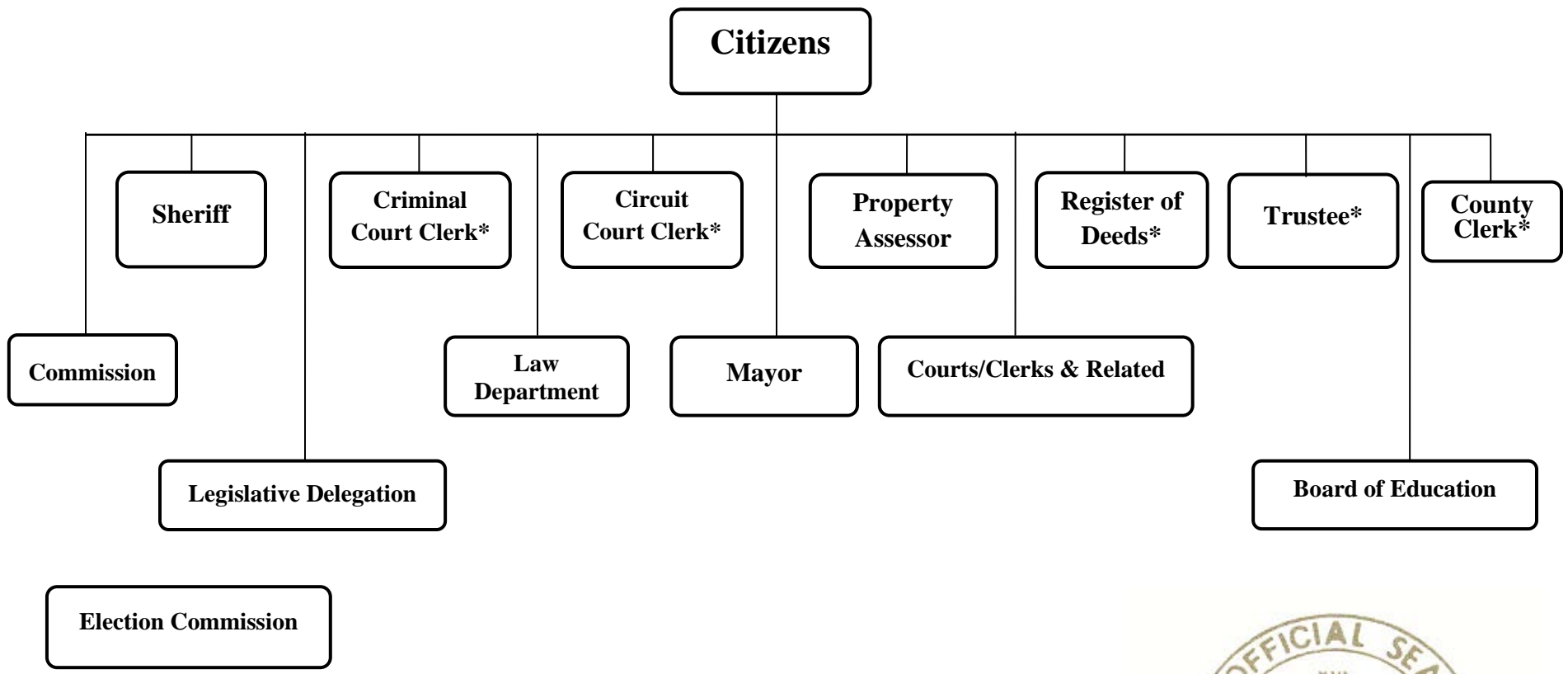


# County Organization Charts



# Elected Offices

# Knox County, Tennessee

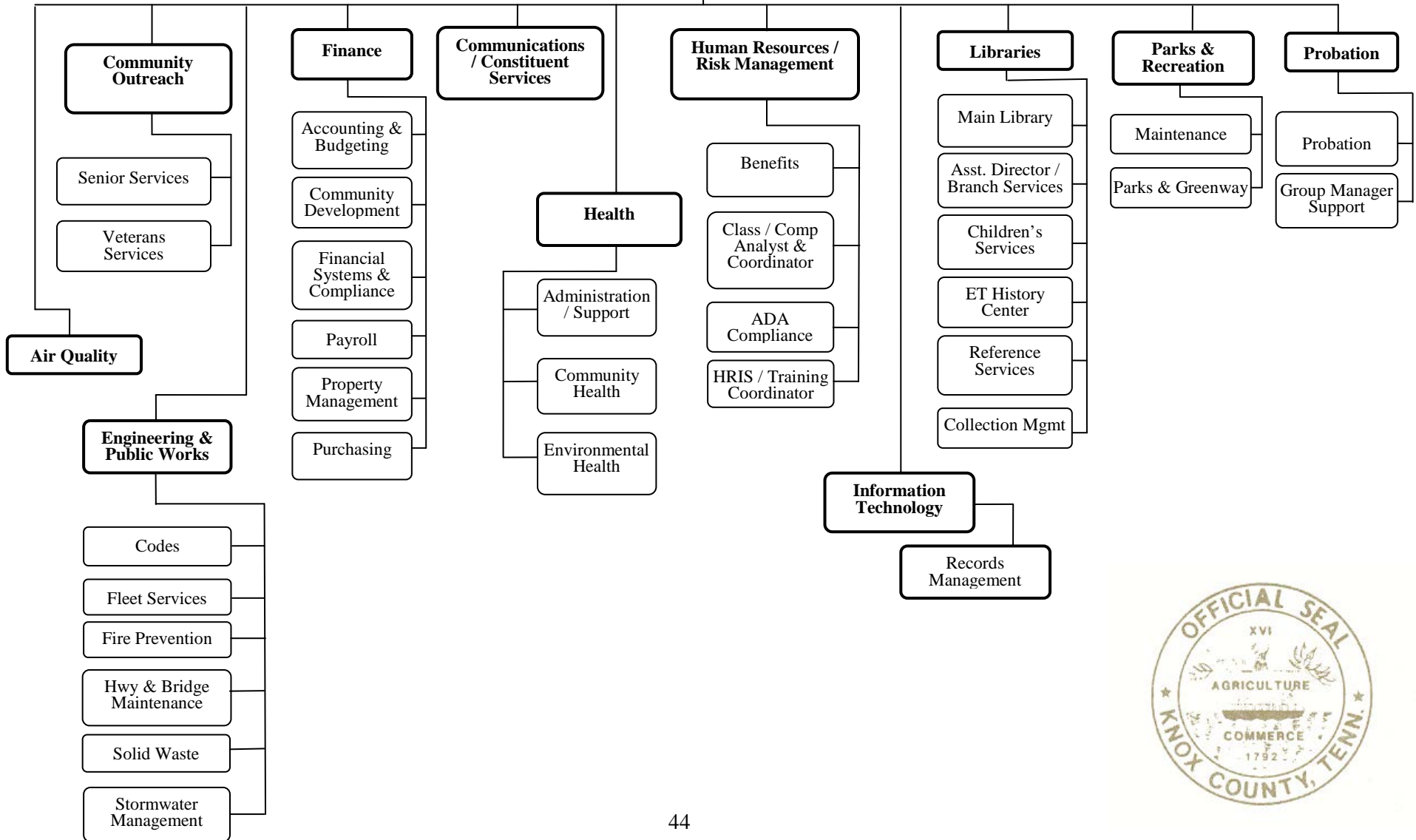
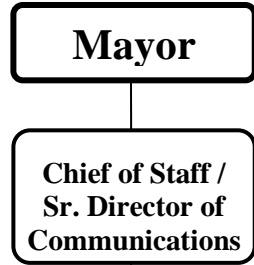


\*Fee Offices

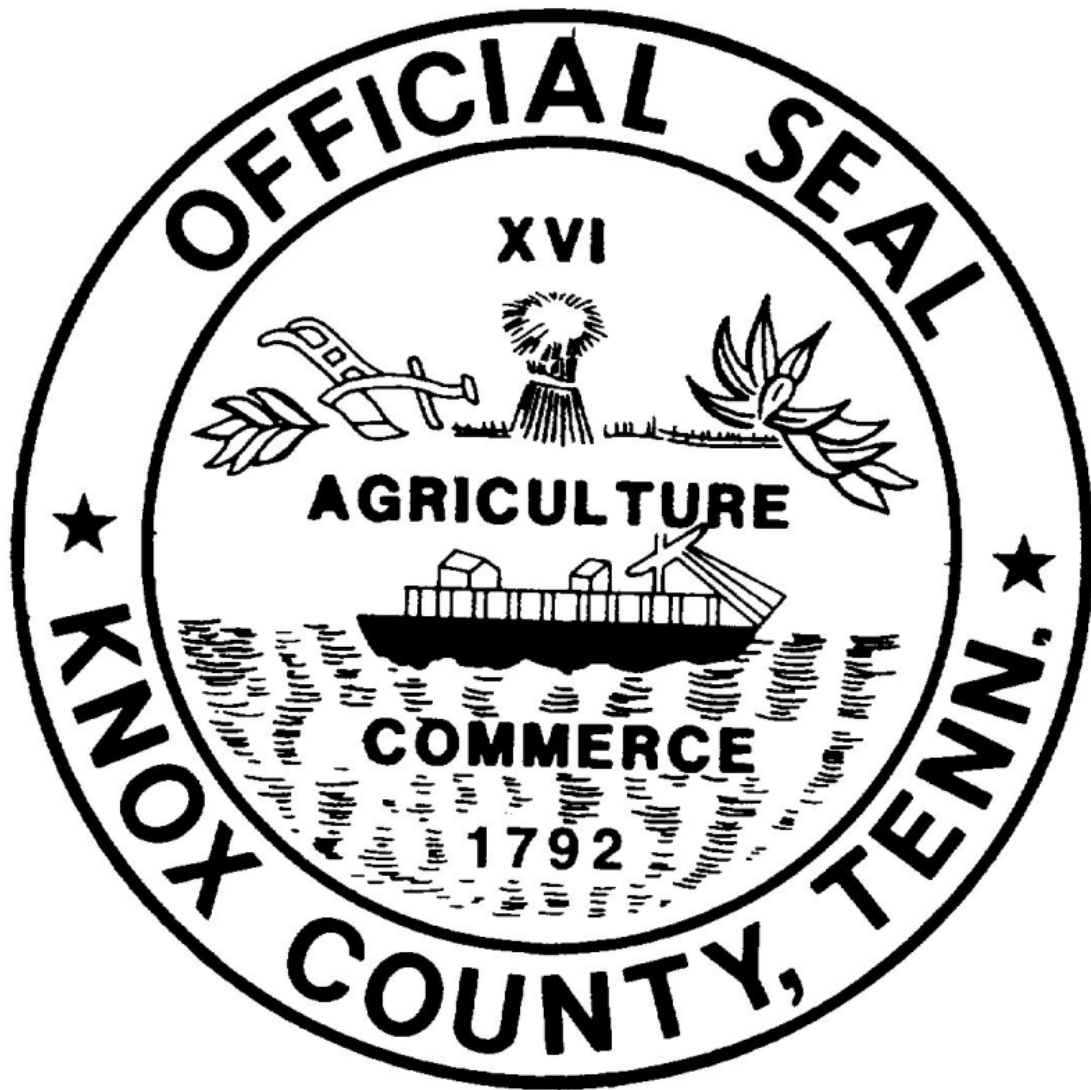


# County Mayor's Staff

# Knox County, Tennessee



# Budget Process



**FY 2012– 2013  
BUDGET PLANNING CALENDAR**

<b>Date</b>	<b>Event</b>
<b>November 21<sup>st</sup></b>	Establish Budget Calendar – confirm the schedule with the Mayor and Commission Chair.
<b>December 12<sup>th</sup></b>	Brief overview of the budget process with Commission during Chairman’s luncheon. Take initial comments and suggestions.
<b>December 15<sup>th</sup></b>	Develop forms and information for the kick-off meeting with departments requesting each individual department to develop a budget request.
<b>December 18<sup>th</sup></b>	Develop preliminary numbers and schedules for grant panels to work with.
<b>January 10<sup>th</sup></b>	Kick-off meeting with departments requesting each individual department to develop a budget request.
<b>January 12<sup>th</sup></b>	Discuss major budget issues and possible scenarios.
<b>January 12<sup>th</sup> +</b>	Schedule meetings with departments to help formulate their requests as needed and requested.
<b>January 30<sup>th</sup></b>	Debt service projections due for the Capital Plan
<b>January 30<sup>th</sup></b>	Pension contribution projections due
<b>February 1<sup>st</sup></b>	All payroll changes closed for FY2013
<b>February 13<sup>th</sup></b>	Budget request due back to Finance Department, including departmental goals, objectives, and capital request
<b>February 29<sup>th</sup></b>	All budget information input and balanced with requests.
<b>March 1<sup>st</sup></b>	Capital Plan requests balanced and summarized

**FY 2012– 2013  
BUDGET PLANNING CALENDAR**

<b>Date</b>	<b>Event</b>
<b>March</b>	Mayoral meetings with officials and department heads as needed.
<b>March 28<sup>th</sup>, April 4<sup>th</sup>, April 11<sup>th</sup></b>	Preliminary budget meetings held by the Mayor, Chief of Staff, Director of Finance and County Commission to review departmental requests for funding; also long-term pension funding discussion.
<b>April 13<sup>th</sup></b>	Complete calculations for the budget recommendations (balanced budget)
<b>April 23<sup>rd</sup></b>	Complete schedules and information related to the budget.
<b>May 1<sup>st</sup></b>	Mayor presents proposed budget to County Commission
<b>May 10<sup>th</sup></b>	Publish budget summary in the newspaper
<b>May 21<sup>st</sup></b>	After adequate time for the public to consider the recommendation, the Commission holds Public hearings/appeals for Officials and departments to meet with County Commission – and for the Commission to discuss the Mayor’s proposal.
<b>June 4<sup>th</sup></b>	Special called meeting for the County Commission to approve the FY2013 budget, tax rate, and the FY2013-2017 Capital Improvement Plan
<b>July 1<sup>st</sup></b>	First day of the new fiscal year
<b>July 31<sup>st</sup></b>	Complete the detail budget document and submit to the State of Tennessee and Government Finance Officers Association

# KNOX COUNTY TENNESSEE

## 2012 - 2013 BUDGET

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### **THE PROCESS**

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

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

#### ***Phase One - Capital Planning***

The Capital Improvement Plan includes all planned project expenditures of amounts greater than \$100,000 and/or for items having a useful life of greater than seven years. Though published with the Adopted Budget upon approval, the Capital Improvement Plan traditionally is not a budget, but rather a planning tool. Budget appropriations for projects included in the first year of the approved Capital Improvement Plan, for which financing is planned for the upcoming fiscal year, are required to be approved by the County Commission. Budgetary approval for projects planned for the subsequent years, for which the financing is planned in those future years, is generally not obtained during the first year of the Capital Improvement Plan and is subject to revision in subsequent years' Capital Improvement Plans, as the expected capital needs and anticipated availability of the related financing may change in response to future economic conditions and other circumstances.

As noted above, the Capital Improvement Plan includes only planned expenditures for construction projects and capital purchases with costs greater than \$100,000 and useful life of more than seven years. Regular maintenance and capital purchases less than \$100,000 are included in the annual operating budget. Planned projects and expenditures within the Capital Improvement Plan are further distinguished between routine and non-routine capital expenditures. Routine capital expenditures are those that are included in almost every budget and are expected to have no significant impact on the operating budget. Significant non-routine expenditures (e.g., construction of a new school) are expected to result in additional operating costs (e.g., for personnel, maintenance, and utilities). Estimated additional operating costs expected to be incurred for significant non-routine capital expenditures will be described and quantified when such projects are included in the Capital Improvement Plan. The FY 2013 Plan includes planned expenditures for construction of a new elementary school. Management of the Knox County Schools has evaluated the expected impact on the operating budget for the projected costs of operating the new school. These costs (personnel costs, utilities, maintenance, etc.) have been incorporated into the FY 2013 operating budget as applicable. None of the remaining FY 2013 projects included in the Capital Improvement Plan are considered to be significant non-routine capital expenditures that will result in significant additional operating costs.

## KNOX COUNTY TENNESSEE

### 2012 - 2013 BUDGET

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Review and update of the Capital Improvement Plan began in November. Department heads and elected officials were asked to review those projects in the existing plan that were within their scope of authority and to update the status thereof. Requests for new projects and/or additional funding to existing projects were to be submitted to the County Mayor and Senior Director of Finance in December. After meeting with requesters to determine the purpose and scope of the requests, the County Mayor and the Senior Director of Finance met with the County budget team. Based on the results of these activities and expected available funds, the County Mayor delivered the recommended Capital Improvement Plan to the County Commission in his budget address to the Commission on May 1, 2012. The Commission approved the overall Capital Improvement Plan on June 4, 2012 via Resolution R-12-6-103-SS.

#### *Phase Two - Operations Planning*

The Operating Budget consists of planned expenses, capital outlay (other than those items meeting the criteria for inclusion in the Capital Improvement Plan, as described in the previous section), and projected revenues for all departments in all funds that are subject to appropriation. Each year, the information required from the departments submitting budget requests is included in a budget manual. Individual department heads and elected officials evaluate their needs and submit a requested budget. The County Mayor presents a recommended budget to the County Commission, balancing the needs of the departments with the funding available. The County Commission considers the Mayor's recommendation, and votes to adopt an approved budget and tax rate.

At an all-department meeting, the County Mayor explained budget expectations and limitations. All departments were asked to turn in their budget proposals for FY 2013. They were provided with necessary forms, status information and a budget calendar. The calendar identified the month of March as the time when expense projections (budget requests) would be reviewed in meetings between department heads, elected officials and the County Mayor.

Budget requests were considered from a "zero-based budget" perspective. This process assumes no prior funding, and all future funding must be justified and fit the County Mayor's overall priorities. The Mayor's priorities included: (1) not increasing taxes, (2) funding education, (3) reducing debt levels, (4) increasing funding for public works, and (5) funding essential services.

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

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



## KNOX COUNTY TENNESSEE

### 2012 - 2013 BUDGET

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These projections, coupled with the expense projections from the extensive departmental meetings and extensive line-item-by-line-item analysis by the budget staff, are among the key elements making up the County Mayor's budget recommendation to the County Commission.

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

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

#### *Commission Action*

The County Mayor presented the budget recommendation to the County Commission on May 1, 2012 at a Special Sessions meeting. Separate resolutions by the Commission were passed to adopt the Operating Budget, Capital Improvement Plan, and Tax Rate on June 4, 2012.

The County Commission approves a total funding amount for the Knox County Schools' General Purpose School Fund, and the Knox County Board of Education is responsible for adopting the detail line item budget for the Knox County Schools. The final 2013 budget for the Schools' General Fund totaled \$401,710,000. The Board finalized line-item amounts and final revenue projections, and approved a detailed line-item budget at its May Board meeting. The Board subsequently amended its detailed line item budget at its June meeting.

#### *Expense Categories*

The appropriated County budget is prepared at the fund, department/function, and major category level. For the County, the legal level of budgetary control (the level at which management cannot overspend funds without a budget amendment) is the major category level within a department or function. The major categories are Personal Services, Employee Benefits, Contracted Services, Supplies and Materials, Other Charges, Debt Service and Capital Outlay.

# KNOX COUNTY TENNESSEE

## 2012 - 2013 BUDGET

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### *Supplemental Information*

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

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

Generally, grants to the County are not included in the operating budget cycle. The authorization to appropriate these funds is provided in the award. The County anticipates some grant matches each year in its operating budget.



# Foster D. Arnett, Jr. Knox County Clerk

Post Office Box 1566 Knoxville, TN 37901 (865)215-2380 [www.knoxcounty.org/clerk](http://www.knoxcounty.org/clerk)

STATE OF TENNESSEE  
COUNTY OF KNOX

I, Foster D. Arnett, Jr., Clerk of Knox County, Tennessee do hereby certify that the attached is a true and correct copy of R-12-6-101-SS – A Resolution of the Commission of Knox County, Tennessee establishing a General County Budget and making appropriations from the several funds for Departments, Institutions, Offices and Agencies of Knox County, Tennessee for the Fiscal Year beginning July 1, 2012 and ending June 30, 2013 and approving the Organizational Chart of the Executive Branch of Knox County Government.

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

Witness my hand at office in Knoxville, Tennessee, this 5<sup>th</sup> day of July, 2012.

A handwritten signature in blue ink, appearing to read "Foster D. Arnett, Jr.", written over a horizontal line.

Foster D. Arnett, Jr., Knox County Clerk



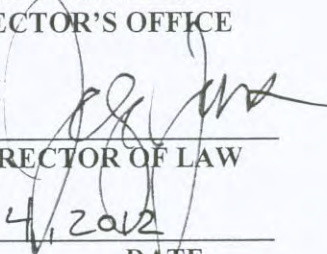
RESOLUTION

A RESOLUTION OF THE COMMISSION OF KNOX COUNTY, TENNESSEE, ESTABLISHING A GENERAL COUNTY BUDGET AND MAKING APPROPRIATIONS FROM THE SEVERAL FUNDS FOR DEPARTMENTS, INSTITUTIONS, OFFICES AND AGENCIES OF KNOX COUNTY, TENNESSEE, FOR THE FISCAL YEAR BEGINNING JULY 1, 2012 AND ENDING JUNE 30, 2013 AND APPROVING THE ORGANIZATIONAL CHART OF THE EXECUTIVE BRANCH OF KNOX COUNTY GOVERNMENT.

RESOLUTION: R-12-6-101-SS

REQUESTED BY: FINANCE

PREPARED BY: KNOX COUNTY LAW  
DIRECTOR'S OFFICE

APPROVED AS TO FORM  
AND CORRECTNESS:   
DIRECTOR OF LAW

APPROVED: June 4, 2012  
DATE

VETOED: \_\_\_\_\_  
DATE

VETO  
OVERRIDE: \_\_\_\_\_  
DATE

MINUTE  
BOOK \_\_\_\_\_ PAGE \_\_\_\_\_

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

WHEREAS, pursuant to Knox County Code § 2-548 the Commission must adopt a consolidated budget, tax rates, and appropriations on or before midnight on June 30 for the subsequent fiscal year beginning on the 1st day of July; and

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

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

That the amounts hereafter in the budget printout, attached hereto as Exhibit A, as amended on the attached Exhibit C, shall constitute the Knox County budget, and said sums are hereby appropriated for the purpose of meeting the expenses of the various departments, institutions, offices, and agencies of Knox County, Tennessee for capital outlay and for meeting payments of principal and interest on the County debt maturing during the fiscal year beginning July 1, 2012 and ending June 30, 2013. The budget and appropriations are for the purposes itemized under the funds from which they are chargeable.

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

General Fund:	\$ 151,884,559	plus Operating Transfers for Libraries of \$1,130,000 and the General Purpose School Fund of \$1,182,000
Govt. Law Library Fund:	109,000	
Public Library Fund:	12,558,482	
Solid Waste Fund:	4,015,215	
Air Quality Fund:	151,795	
Hotel-Motel Tax Fund:	5,670,000	
Eng. & Public Works Fund:	11,403,000	
Central Cafeteria Fund:	25,992,842	
General Purpose School Fund:	397,710,000	
Debt Service Fund:	74,250,000	
School Construction Fund:	20,500,000	
Total Budgeted Funds:	\$ 704,244,893	

These funds are budgeted at the following category levels: Personal Services; Employee Benefits; Contractual Services; Supplies and Materials; Other Charges; Debt Service Payments and Capital Outlay per the detailed budgeted documents as published by the Mayor's Office.

BE IT FURTHER RESOLVED, that the Knox County Commission, in accordance with Knox County Charter § 3.06 and Knox County Code § 2-61, hereby approves the structure of the Executive Branch of Knox County Government as shown in the Organizational Chart attached hereto as Exhibit B and incorporated herein by reference.

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

BE IT FURTHER RESOLVED, that the analysis of revenue and appropriation for the year ending June 30, 2013, as set out in this document, is a summary of the sources of revenue and appropriations made by this Commission for the operation of the departments of County government, including the specific allocation of restricted revenues to designated funds.

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

BE IT FURTHER RESOLVED, that interest earnings on County Funds be credited according to budget, except that the interest earnings on the General Purpose School Fund be credited to the School Construction Fund. KGIS and E-911 shall be credited interest earnings on their respective funds in accordance with balances on hand with the Knox County Trustee. Interest and Investment earnings on unspent bond funds will be credited according to the Budget. Interest on the authorized accounts will be credited to their respective agencies.

BE IT FURTHER RESOLVED, that the Internal Service Funds are authorized to operate with operating expenses planned as follows:

Vehicle Service Center Fund	\$3,849,077
Mailroom Service Fund	\$325,000
Employee Benefits Fund	\$33,795,916
Risk Management Fund	\$4,685,471
Building Maintenance Fund	\$10,101,654

Technical Support Services Fund	\$401,176
Capital Leasing	\$5,674
Self Insurance Fund	\$28,050,433

These funds are supported by internal charges for services provided to internal customers. The funds are designed to provide a cost accumulation and clearing function. Higher levels of activity must be supported by increased billings.

In addition to these budgeted funds, the Sheriff's Drug Control Fund of \$644,200 is limited to those funds collected by and on behalf of the Sheriff's Office dedicated to the Drug Fund.

In addition to these budgeted funds, the Golf Course Fund of \$1,162,697 is operated as an Enterprise Fund.

BE IT FURTHER RESOLVED, that interest earnings will be credited according to the State LGIP rate for CAC for CAC's investments and that a specific schedule with amounts and dates be established for the County to be reimbursed the operating advance to CAC with an interest rate set at 2% for funds advanced by the County temporarily.

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

BE IT FURTHER RESOLVED, that the budget document recognizes the total level of authorized spending for the Knox County Board of Education is set by the County Commission, and the detailed amounts are at the discretion of the Board of Education. Further, this budget adopts the line items totaling \$397,710,000 for the General Purpose School Fund.

BE IT FURTHER RESOLVED, the intent of the Budget resolution is for the Board of Education to fund its share of Debt Servicing through the Debt Service Fund. The Board of Education will include a good faith estimate of payments based on a calculation of existing debt and the expected capital plan at the beginning of the budget process. During the budget process, reconciliation of school deposits to the expected school portion of debt payments will be made. These agreed upon amounts will be the charges for the fiscal year. The Board of Education's approved Capital Plan appropriations will be contingent on the Board of Education's deposit to the Debt Service Fund each fiscal year.

BE IT FURTHER RESOLVED, that the intent of this Resolution is to indicate that the retirement costs for school personnel be charges to School operating funds, while retirement costs for General County employees be charged to their appropriate department.

BE IT FURTHER RESOLVED, that any reserve dollars refunded back to Knox County from PBA will be deposited into the Building Maintenance Fund.

BE IT FURTHER RESOLVED, that all full-time General County employees under the General Knox County Employee Handbook classified as A1 status be afforded an additional vacation week effective July 1, 2012. The limit to the amount of annual leave an employee may accrue shall be temporarily lifted for the entire fiscal year beginning July 1, 2012 and ending June 30, 2013 to the extent of the additional annual leave granted herein. Beginning July 1, 2013 the limit to the amount of annual leave an employee may accrue, as provided by the General Knox County Employee Handbook, shall be reinstated.

BE IT FURTHER RESOLVED, that to the extent any previous resolution adopted by the Knox County Commission and signed into law by the County Mayor is in conflict with this resolution, then said previously passed resolution is hereby repealed to the sole extent of its conflict with this Resolution.

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

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

BE IT FURTHER RESOLVED, that this Resolution shall take effect as provided by the Charter of Knox County, Tennessee, the public welfare requiring it, and its provisions shall be enforced from and after July 1, 2012.

Michael Hammond 6-4-12  
Presiding Officer of the Commission      Date

[Signature] 6-5-12  
County Clerk      Date

Approved: [Signature] 6/13/12  
County Mayor      Date

Vetoed: \_\_\_\_\_  
County Mayor      Date

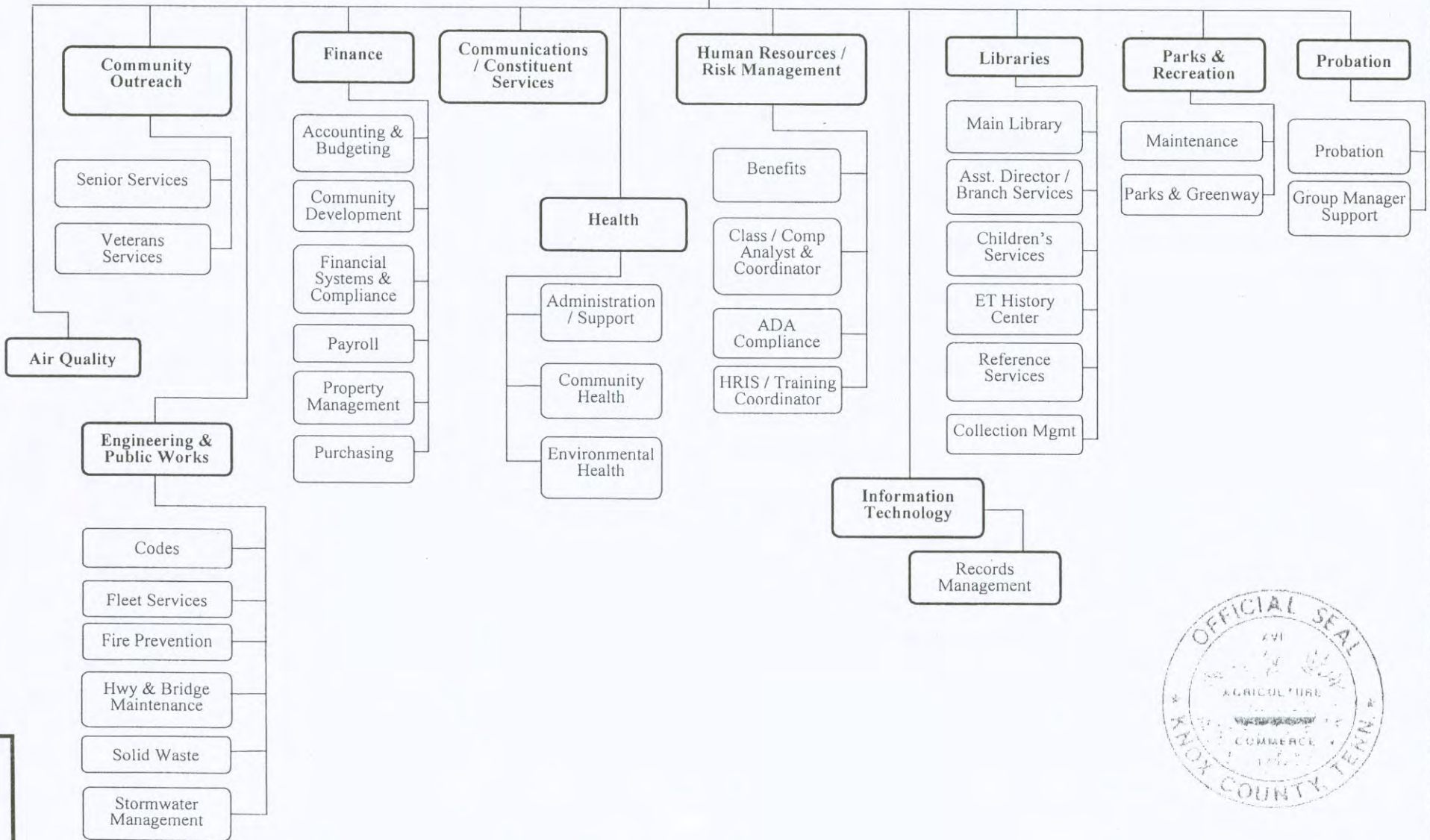


# County Mayor's Staff

Mayor

Knox County, Tennessee

Chief of Staff /  
Sr. Director of  
Communications



BE IT FURTHER RESOLVED BY THE COMMISSION OF KNOX COUNTY, TENNESSEE, that an additional Four Million Dollars (\$4,000,000.00) shall be allocated to the General Purpose School Fund. This appropriation is in addition to the Three Million Dollars (\$3,000,000.00) the Knox County Mayor has dedicated to Early Literacy through committed funds at the end of Fiscal Year 2012 to be transferred to the General Schools Projects Fund in Fiscal Year 2013. The funding source for the additional Four Million Dollars (\$4,000,000.00) shall be as follows: One Million Dollars (\$1,000,000.00) from Basic Education Program (BEP) funding from the State of Tennessee, One Million Five Hundred Thousand Dollars (\$1,500,000.00) from the Knox County General Fund Balance, and One Million Five Hundred Thousand Dollars (\$1,500,000.00) from the General Purpose School Fund Balance. The Knox County Finance Director shall report to Commission in July and August regarding excess end of the year revenues that could potentially replace the fund balance commitments herein provided.

BE IT FURTHER RESOLVED BY THE COMMISSION OF KNOX COUNTY, TENNESSEE, that the Defined Services Contracts with Innovation Valley, the Knoxville Area Chamber Partnership, and The Development Corporation shall be funded as follows:

Innovation Valley	\$125,000
Knoxville Area Chamber Partnership	\$80,000
The Development Corporation	\$600,000

The additional funding hereby approved is an increase of \$185,000.00 from the Mayor's proposed budget attached hereto as Exhibit A. These additional funds shall be designated and reappropriated from funds authorized but unspent in the General Fund for the 2011-2012 fiscal year. In the event no authorized but unspent funds are available at the end of FY 2011-2012, then this additional funding for Innovation Valley, the Knoxville Area Chamber Partnership, and The Development Corporation shall be appropriated from the General Fund Balance.

BE IT FURTHER RESOLVED BY THE COMMISSION OF KNOX COUNTY, TENNESSEE, that the Commission shall consider, at the appropriate time after the close of FY 2011-2012, designating and appropriating funding for the Beck Cultural Exchange Center from funds authorized but unspent in the General Fund for the 2011-2012 fiscal year.

BE IT FURTHER RESOLVED BY THE COMMISSION OF KNOX COUNTY, TENNESSEE, that the Commission shall consider, at the appropriate time after the close of FY 2011-2012, designating and appropriating funding for the Knox County CAC Transit program from funds authorized but unspent in the General Fund for the 2011-2012 fiscal year. Representatives of the CAC Transit program shall be invited to attend the Knox County Commission's Chairman Luncheon in July 2012.



# Foster D. Arnett, Jr. Knox County Clerk

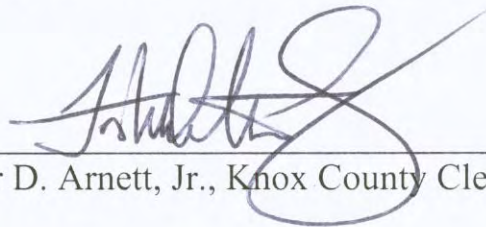
Post Office Box 1566 Knoxville, TN 37901 (865)215-2380 [www.knoxcounty.org/clerk](http://www.knoxcounty.org/clerk)

STATE OF TENNESSEE  
COUNTY OF KNOX

I, Foster D. Arnett, Jr., Clerk of Knox County, Tennessee do hereby certify that the attached is a true and correct copy of R-12-6-102-SS – A Resolution of the Commission of Knox County, Tennessee establishing the Knox County Tax Rates for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

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

Witness my hand at office in Knoxville, Tennessee, this 5<sup>th</sup> day of July, 2012.



\_\_\_\_\_  
Foster D. Arnett, Jr., Knox County Clerk



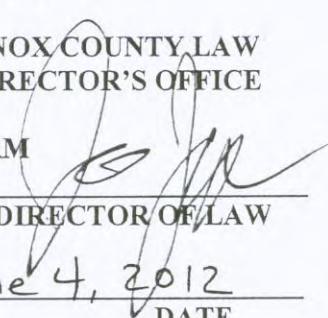
RESOLUTION

A RESOLUTION OF THE COMMISSION  
OF KNOX COUNTY, TENNESSEE,  
ESTABLISHING THE KNOX COUNTY  
TAX RATES FOR THE FISCAL YEAR  
BEGINNING JULY 1, 2012 AND ENDING  
JUNE 30, 2013.

RESOLUTION: R-12-6-102-SS

REQUESTED BY: FINANCE

PREPARED BY: KNOX COUNTY LAW  
DIRECTOR'S OFFICE

APPROVED AS TO FORM  
AND CORRECTNESS:   
DIRECTOR OF LAW

APPROVED: June 4, 2012  
DATE

VETOED: \_\_\_\_\_  
DATE

VETO  
OVERRIDE: \_\_\_\_\_  
DATE

MINUTE  
BOOK \_\_\_\_\_ PAGE \_\_\_\_\_

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

WHEREAS, pursuant to Knox County Code § 2-548, the Knox County Commission must adopt a consolidated budget, tax rates, and appropriations resolution on or before midnight on June 30 for the subsequent fiscal year beginning on the 1st day of July; and

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

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

The Knox County Tax Rates for the fiscal year beginning July 1, 2012 and ending June 30, 2013 are hereby established and levied as follows:

Property Taxes:

General Fund	<u>\$0.97</u>
Schools General Purpose	<u>1.08</u>
General Debt Service	<u>.31</u>
Total	<u>\$2.36</u>

Other Taxes:

Hotel-Motel Tax	<u>5%</u>
Amusement Tax	<u>5%</u>

BE IT FURTHER RESOLVED, that all businesses, occupations, and other matters which are declared taxable privileges by the State of Tennessee, as provided by existing effective statutes and laws, are hereby declared taxable privileges for county purpose in Knox County, Tennessee, and at the same rate and amount shown and provided in the state statutes and laws, to which reference is hereby made, and this Resolution shall also apply to any future effective statutes and laws.

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

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

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

Michael Hammond 6-4-12  
Presiding Officer of the Commission Date

[Signature] 6-5-12  
County Clerk Date

Approved: Tim Bost 6/14/12  
County Mayor Date

Vetoed: \_\_\_\_\_  
County Mayor Date



# Foster D. Arnett, Jr. Knox County Clerk

Post Office Box 1566 Knoxville, TN 37901 (865)215-2380 [www.knoxcounty.org/clerk](http://www.knoxcounty.org/clerk)

STATE OF TENNESSEE  
COUNTY OF KNOX

I, Foster D. Arnett, Jr., Clerk of Knox County, Tennessee do hereby certify that the attached is a true and correct copy of R-12-6-103-SS – A Resolution of the Commission of Knox County, Tennessee adopting the Five-Year Capital Improvement Plan for fiscal years 2013-2017 and appropriating funds for the first year of the Plan in accordance with said Plan.

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

Witness my hand at office in Knoxville, Tennessee, this 5<sup>th</sup> day of July, 2012.

A handwritten signature in cursive script, appearing to read "Foster D. Arnett, Jr.", written over a horizontal line.

Foster D. Arnett, Jr., Knox County Clerk



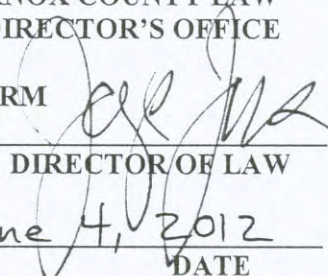
RESOLUTION

A RESOLUTION OF THE COMMISSION  
OF KNOX COUNTY, TENNESSEE,  
ADOPTING THE FIVE-YEAR CAPITAL  
IMPROVEMENT PLAN FOR FISCAL YEARS  
2013-2017 AND APPROPRIATING FUNDS  
FOR THE FIRST YEAR OF THE PLAN  
IN ACCORDANCE WITH SAID PLAN.

RESOLUTION: R-12-6-103-SS

REQUESTED BY: FINANCE

PREPARED BY: KNOX COUNTY LAW  
DIRECTOR'S OFFICE

APPROVED AS TO FORM  
AND CORRECTNESS:   
DIRECTOR OF LAW

APPROVED: June 4, 2012  
DATE

VETOED: \_\_\_\_\_  
DATE

VETO  
OVERRIDE: \_\_\_\_\_  
DATE

MINUTE  
BOOK \_\_\_\_\_ PAGE \_\_\_\_\_

WHEREAS, the Knox County Mayor has submitted to the Knox County Commission a five-year Capital Improvement Plan for fiscal years 2013-2017, along with a consolidated budget for FY 2012-2013; and

WHEREAS, the Knox County Commission has held public hearings and workshops on the proposed Capital Improvement Plan and consolidated budget.



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

The five-year Capital Plan for fiscal years 2013-2017 is hereby adopted and approved, a copy of which is attached hereto as Exhibit A and incorporated herein by reference.

BE IT FURTHER RESOLVED, that funds for the first year of the Capital Improvement Plan shall be appropriated as shown on Exhibit B.

BE IT FURTHER RESOLVED, that in accordance with the Capital Improvement Plan, the funding mechanisms for the Capital Improvement Plan shall be initiated, and the County Mayor and his staff are hereby authorized to proceed with the normal debt issuance procedures and reserve/transfer General Fund Savings to the Public Improvement Fund.

BE IT FURTHER RESOLVED, that the Knox County Board of Education's projects are calculated dependent upon the schools continued full contribution for the 2012-2013 fiscal year for their share of the County's Debt Service payments.

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

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

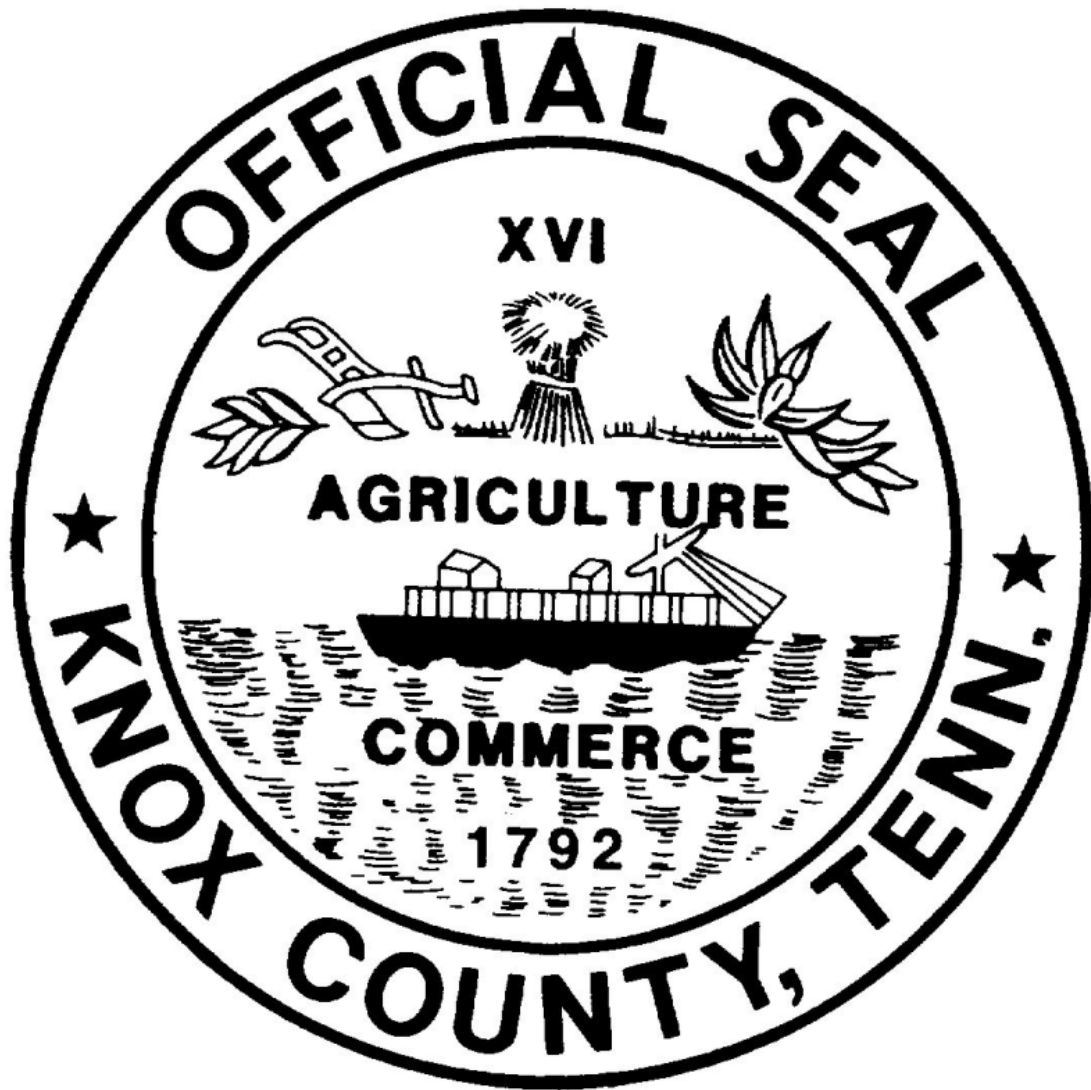
Michael Hammel 6-4-12  
Presiding Officer of the Commission Date

[Signature] 6-5-12  
County Clerk Date

Approved: [Signature] 6/4/12  
County Mayor Date

Vetoed: \_\_\_\_\_  
County Mayor Date

# Budget Summary



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**KNOX COUNTY, TENNESSEE  
2012 - 2013 ADOPTED BUDGET**

**BUDGET SUMMARY**

	Adopted 2011-2012	Adopted 2012-2013	Change	Tax Rate	
				FY12	FY13
<b>General Fund:</b>					
General Administration	\$ 11,469,197	\$ 11,627,763	\$ 158,566		
Finance	12,961,413	13,805,659	844,246		
Administration of Justice	11,404,383	11,727,048	322,665		
Public Safety	71,038,032	73,996,648	2,958,616		
Public Health and Welfare	22,485,976	22,353,859	(132,117)		
Social/Cultural/Recreational	4,245,676	4,314,651	68,975		
Agriculture & Natural Resources	408,839	466,102	57,263		
Other General Government	14,129,664	12,799,639	(1,330,025)		
Net Operating Transfers (A)	1,091,082	2,478,190	1,387,108		
	<b>149,234,262</b>	<b>153,569,559</b>	<b>4,335,297</b>	\$0.97	\$0.97
<b>Special Revenue Funds:</b>					
Governmental Library	108,666	109,000	334		
Public Library	12,463,769	12,558,482	94,713		
Solid Waste	4,122,135	4,015,215	(106,920)		
Air Quality	199,932	151,795	(48,137)		
Hotel-Motel Tax	5,459,500	5,670,000	210,500		
Engineering and Public Works	11,176,812	11,403,000	226,188		
Central Cafeteria	24,310,642	25,992,842	1,682,200		
General Purpose School	384,670,000	401,710,000	17,040,000	1.08	1.08
	<b>442,511,456</b>	<b>461,610,334</b>	<b>19,098,878</b>		
<b>Debt Service Fund</b>	<b>71,750,000</b>	<b>74,250,000</b>	<b>2,500,000</b>	0.31	0.31
<b>Construction Funds:</b>					
School Construction	20,044,263	20,500,000	455,737		
ADA Construction	400,000	-	(400,000)		
	<b>20,444,263</b>	<b>20,500,000</b>	<b>55,737</b>		
<b>Total</b>	<b>\$ 683,939,981</b>	<b>\$ 709,929,893</b>	<b>\$ 25,989,912</b>	<b>\$2.36</b>	<b>\$2.36</b>
School Board Contribution to Debt	\$ (31,117,892)	\$ (30,527,602)	\$ 590,290		
<b>Net Budget</b>	<b>\$ 652,822,089</b>	<b>\$ 679,402,291</b>	<b>\$ 26,580,202</b>		

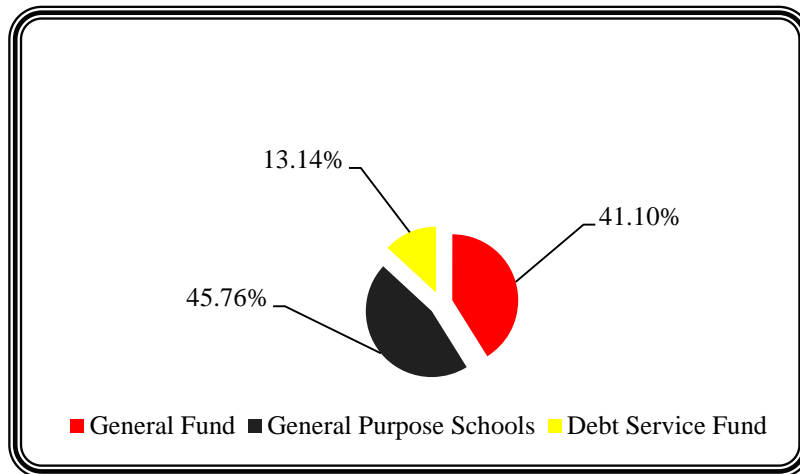
Estimated revenue per each one cent of property tax equals \$988,000 for FY12 and \$1,009,000 for FY13.

(A) Net of \$1,130,000 transfer to the Public Library Fund for FY 13, and \$1,182,000 for the General Purpose Schools Fund. For FY 12, the amounts are \$30,544 to the Solid Waste Fund, \$1,366,769 transfer to the Public Library Fund and \$1,182,000 for the General Purpose School Fund.

**KNOX COUNTY, TENNESSEE  
2012-2013 ADOPTED BUDGET**

**TAX RATE BREAKDOWN**

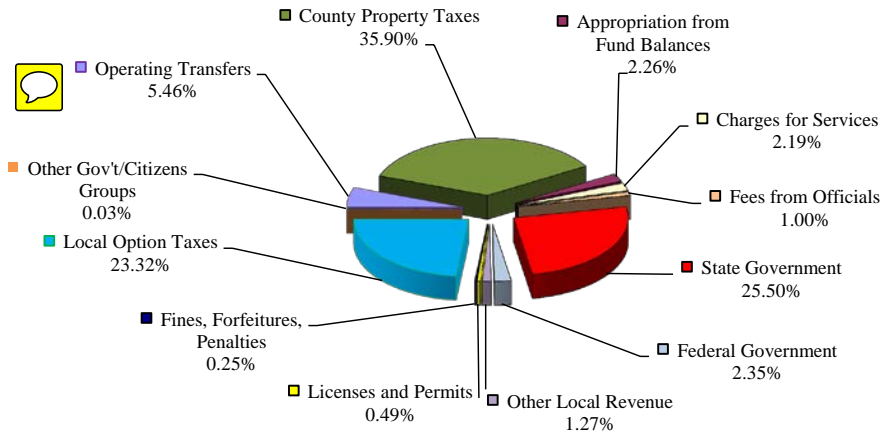
	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>
<b>General Fund</b>	\$0.97	\$0.97	\$0.97	\$0.97
<b>Debt Service Fund</b>	0.31	0.31	0.31	0.31
<b>General Purpose Schools</b>	1.08	1.08	1.08	1.08
<b>Total Tax Rate</b>	<b>2.36</b>	<b>2.36</b>	<b>2.36</b>	<b>2.36</b>



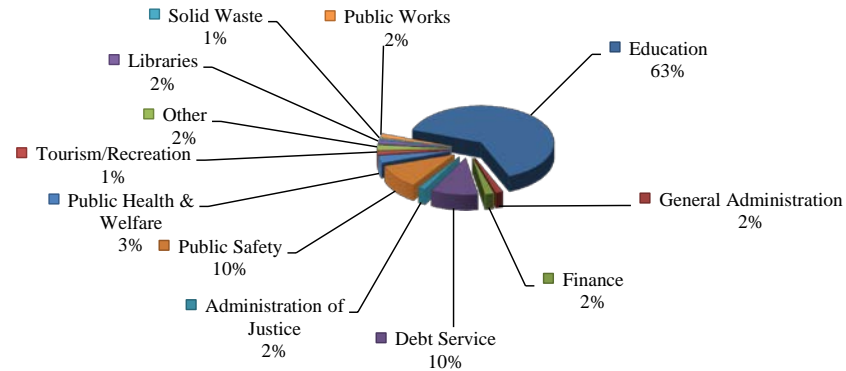
## REVENUE SUMMARY CHART

<u>REVENUE TYPE</u>	General	Gov't Law Library	Public Library	Solid Waste	Air Quality	Hotel/Motel Tax	Engineering & Public Works	General Purpose School	School Cafeteria	Debt Service	School Construction	Total
County Property Tax	\$ 108,852,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,452,000	\$ -	\$ 32,533,000	\$ -	\$ 254,837,000
County Local Option Tax	14,365,000	-	-	2,400,000	-	-	4,511,000	106,030,000	-	-	19,417,595	146,723,595
Litigation Tax	-	68,666	-	-	-	-	-	1,089,500	-	-	-	1,158,166
Hotel/Motel Tax	-	-	-	-	-	5,500,000	-	-	-	-	-	5,500,000
Wheel Tax	500,000	-	10,528,176	-	-	-	-	1,500,000	-	-	-	12,528,176
Licenses and Permits	3,410,500	-	-	-	-	-	1,975,000	36,000	-	-	-	5,421,500
Fines, Forfeitures, Penalty	1,691,200	-	-	60,000	-	-	-	-	-	-	-	1,751,200
Charges/Current Services	4,129,542	9,000	300,000	-	151,795	-	-	765,500	10,040,995	-	-	15,396,832
Other Local Revenue	3,087,128	1,000	9,000	715,000	-	-	10,000	2,046,000	202,300	2,040,229	80,000	8,190,657
Fees from Officials	7,107,000	-	-	-	-	-	-	-	-	-	-	7,107,000
State Government	8,272,343	-	45,500	398,500	-	-	4,907,000	169,547,000	429,359	-	-	183,599,702
Federal Government	791,025	-	5,806	-	-	-	-	537,000	15,320,188	-	-	16,654,019
Other Gov't/Citizen Groups	175,488	30,334	-	-	-	-	-	-	-	-	-	205,822
Operating Transfers/Payments	(1,062,000)	-	1,670,000	441,715	-	-	-	1,737,000	-	32,048,922	-	34,835,637
Approp. From Res.Fund Bal.	565,333	-	-	-	-	-	-	-	-	-	-	565,333
Approp. from Fund Balance	1,685,000	-	-	-	-	170,000	-	4,970,000	-	7,627,849	1,002,405	15,455,254
<b>Total</b>	<b>\$ 153,569,559</b>	<b>\$ 109,000</b>	<b>\$ 12,558,482</b>	<b>\$ 4,015,215</b>	<b>\$ 151,795</b>	<b>\$ 5,670,000</b>	<b>\$ 11,403,000</b>	<b>\$ 401,710,000</b>	<b>\$ 25,992,842</b>	<b>\$ 74,250,000</b>	<b>\$ 20,500,000</b>	<b>\$ 709,929,893</b>

### REVENUE SUMMARY



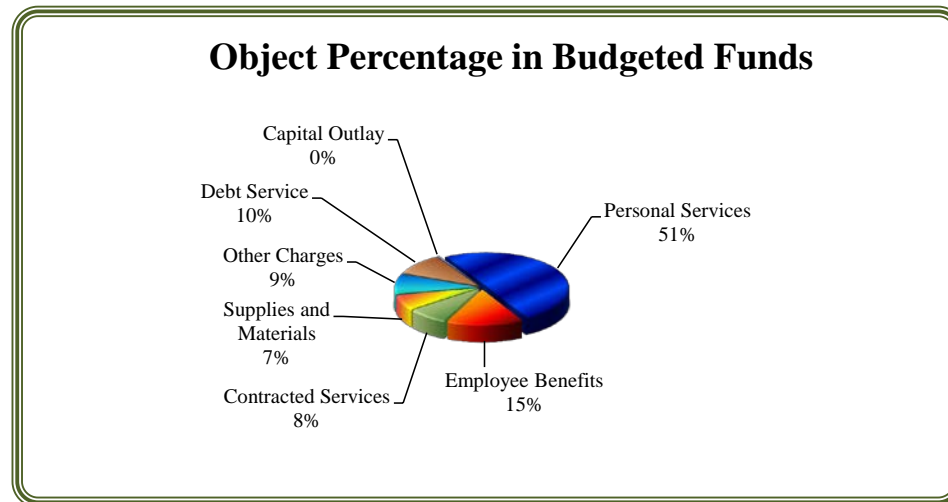
### OPERATING BUDGET BY EXPENDITURE CATEGORY



## EXPENDITURE SUMMARIZATION BY OBJECT CLASSIFICATION FOR ALL BUDGETED FUNDS

	General	Governmental Library	Public Library	Solid Waste	Hotel/Motel Tax Trust	Air Quality	Engineering & Public Works	General Purpose Schools	Central Cafeteria	Debt Service	School Construction	ADA Construction	Total Object	% of Total
<b>Personal Services</b>	\$ 72,452,193	\$ 50,383	\$ 6,369,392	\$ 733,006	\$ -	\$ -	\$ 4,431,337	\$ 267,347,749	\$ 7,609,656	\$ -	\$ -	\$ -	\$ 358,993,716	50.40%
<b>Employee Benefits</b>	27,350,970	15,225	1,919,104	281,437	-	-	1,623,474	71,202,202	3,026,072	-	-	-	105,418,484	14.80%
<b>Contracted Services</b>	25,484,421	9,736	1,163,605	2,633,620	2,200,000	140,000	909,033	22,300,111	698,500	-	-	-	55,539,026	7.80%
<b>Supplies and Materials</b>	9,605,942	32,177	2,086,832	95,925	-	-	2,788,685	22,929,779	13,176,914	-	-	-	50,716,254	7.12%
<b>Other Charges</b>	19,464,564	1,479	889,549	224,227	3,470,000	11,795	1,625,471	17,423,503	951,000	1,958,438	20,500,000	-	66,520,026	9.34%
<b>Debt Service</b>	165,669	-	-	-	-	-	-	-	-	72,291,562	-	-	72,457,231	10.17%
<b>Capital Outlay</b>	1,357,800	-	130,000	47,000	-	-	25,000	506,656	530,700	-	-	-	2,597,156	0.36%
<b>Total</b>	\$ 155,881,559	\$ 109,000	\$ 12,558,482	\$ 4,015,215	\$ 5,670,000	\$ 151,795	\$ 11,403,000	\$ 401,710,000	\$ 25,992,842	\$ 74,250,000	\$ 20,500,000	\$ -	\$ 712,241,893	100.00%

**Less: Transfers to Public Library (1,130,000)**  
**Less: Transfers to General Purpose Schools (1,182,000)**  
**Net Total \$ 709,929,893**



- This pie chart does not include the transfer amounts



**KNOX COUNTY, TENNESSEE  
2012-2013 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2011	ADOPTED FY 2011	ADOPTED FY 2012	ADOPTED FY 2013
<b>GENERAL FUND:</b>				
County Property Taxes	\$ 107,920,196	\$ 105,689,088	\$ 106,369,683	\$ 108,852,000
County Local Option Taxes	12,109,269	14,018,700	11,572,500	14,365,000 (A)
Wheel Tax	1,565,309	9,500,000	500,000	500,000
Total Local Taxes	<u>121,594,774</u>	<u>129,207,788</u>	<u>118,442,183</u>	<u>123,717,000</u>
Less: Collected for and Transferred to Other Funds:				
Public Library	(1,960,500)	(10,960,500)	(1,366,769)	(1,130,000) (A)
Solid Waste	(55,348)	(3,000,000)	(30,544)	-
General Purpose School	(1,182,000)	(1,182,000)	(1,182,000)	(1,182,000)
Local Taxes	<u>118,396,926</u>	<u>114,065,288</u>	<u>115,862,870</u>	<u>121,405,000</u>
Licenses and Permits	3,342,613	3,321,000	3,386,000	3,410,500
Fines, Forfeitures, Penalty	1,861,142	3,417,900	1,849,400	1,691,200
Charges/Current Services	4,418,626	4,335,700	4,602,000	4,129,542
Other Local Revenue	5,843,758	6,089,975	5,950,459	3,087,128
Fees from Officials	6,246,535	6,991,140	6,955,000	7,107,000
State of Tennessee	9,589,371	6,728,486	8,276,380	8,272,343
Federal Government	702,981	1,100,000	1,100,000	791,025
Other Governments	162,150	46,000	271,000	10,000
Citizens Groups	275,985	165,488	165,488	165,488
Note Proceeds	-	576,000	-	-
Approp. from Restricted Fund Balance	-	560,605	509,068	565,333
Appropriation from Fund Balance	-	2,894,769	25,000	1,685,000
Transfer from Other Funds	1,150,000	1,000,000	-	1,250,000
Payments from Component Units	281,296	281,597	281,597	-
Increase in Equity Interest in Joint Venture	349,085	-	-	-
<b>Total General Fund</b>	<u><u>\$ 152,620,468</u></u>	<u><u>\$ 151,573,948</u></u>	<u><u>\$ 149,234,262</u></u>	<u><u>\$ 153,569,559</u></u>

(A) Beginning in FY 2012, certain local tax revenues were allocated directly to the Public Library and the Solid Waste Funds rather than through a transfer. This change was implemented to keep the special revenue status of these funds, due to the changes to fund definitions promulgated by Governmental Accounting Standards Board Statement No. 54.

**GOVERNMENTAL LIBRARY FUND:**

County Local Option Taxes (Litigation Tax)	\$ 58,975	\$ 64,866	\$ 68,666	\$ 68,666
Charges/Current Services	7,290	11,100	9,100	9,000
Other Local Revenues	1,961	700	900	1,000
Other Governments/Citizens Groups	30,000	32,000	30,000	30,334
Operating Transfers	86,334	86,334	-	-
<b>Total Governmental Library Fund</b>	<u><u>\$ 184,560</u></u>	<u><u>\$ 195,000</u></u>	<u><u>\$ 108,666</u></u>	<u><u>\$ 109,000</u></u>

**KNOX COUNTY, TENNESSEE  
2012-2013 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2011	ADOPTED FY 2011	ADOPTED FY 2012	ADOPTED FY 2013
<b>PUBLIC LIBRARY FUND:</b>				
Wheel Tax	\$ 10,372,176	\$ 1,200,000	\$ 10,330,000	\$ 10,528,176
Charges/Current Services	329,610	323,000	300,000	300,000
Other Local Revenues	7,393	9,000	9,000	9,000
State of Tennessee	97,902	-	45,500	45,500
Federal Government	-	-	-	5,806
Other Governments/Citizens Groups	15,663	-	-	-
Operating Transfers	1,960,500	11,220,000	1,779,269	1,670,000
<b>Total Public Library Fund</b>	<b>\$ 12,783,244</b>	<b>\$ 12,752,000</b>	<b>\$ 12,463,769</b>	<b>\$ 12,558,482</b>
<b>SOLID WASTE FUND:</b>				
County Local Option Taxes	\$ 3,000,000	\$ -	\$ 2,400,000	\$ 2,400,000
Fines, Forfeitures, Penalty	-	-	60,000	60,000
Charges/Current Services	92,832	-	312,375	-
Other Local Revenues	757,166	460,000	650,000	715,000
State of Tennessee	396,496	458,500	400,500	398,500
Operating Transfers	55,348	3,060,000	299,260	441,715
Appropriation from Fund Balance	-	328,838	-	-
<b>Total Solid Waste Fund</b>	<b>\$ 4,301,842</b>	<b>\$ 4,307,338</b>	<b>\$ 4,122,135</b>	<b>\$ 4,015,215</b>
<b>AIR QUALITY FUND:</b>				
Charges/Current Services	\$ 323,844	\$ 140,000	\$ 140,000	\$ 151,795
Other Local Revenues	91,703	-	-	-
Federal Government	493,045	-	-	-
Appropriation from Fund Balance	-	59,932	59,932	-
<b>Total Air Quality Fund</b>	<b>\$ 908,592</b>	<b>\$ 199,932</b>	<b>\$ 199,932</b>	<b>\$ 151,795</b>
<b>HOTEL/MOTEL TAX FUND:</b>				
County Local Option Taxes	\$ 5,152,412	\$ 5,000,000	\$ 5,200,000	\$ 5,500,000
Appropriation from Fund Balance	-	-	259,500	170,000
<b>Total Hotel/Motel Tax Fund</b>	<b>\$ 5,152,412</b>	<b>\$ 5,000,000</b>	<b>\$ 5,459,500</b>	<b>\$ 5,670,000</b>

**KNOX COUNTY, TENNESSEE  
2012-2013 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2011	ADOPTED FY 2011	ADOPTED FY 2012	ADOPTED FY 2013
<b>ENGINEERING AND PUBLIC WORKS FUND:</b>				
County Local Option Taxes	\$ 4,395,612	\$ 4,000,000	\$ 4,100,000	\$ 4,511,000
Statutory Taxes	1,853,056	1,850,000	1,950,000	1,975,000
Fines, Forfeitures, Penalty	15,570	-	-	10,000
Other Local Revenues	421,000	32,000	20,000	-
State of Tennessee	4,981,730	4,906,812	5,106,812	4,907,000
Other Governments/Citizens Groups	-	24,000	-	-
<b>Total Engineering and Public Works Fund</b>	<u>\$ 11,666,968</u>	<u>\$ 10,812,812</u>	<u>\$ 11,176,812</u>	<u>\$ 11,403,000</u>
<b>CENTRAL CAFETERIA FUND:</b>	<u>\$ 24,140,623</u>	<u>\$ 23,422,200</u>	<u>\$ 24,310,642</u>	<u>\$ 25,992,842</u>
<b>GENERAL PURPOSE SCHOOL FUND:</b>				
County Property Taxes	\$ 110,996,656	\$ 111,900,000	\$ 110,832,000	\$ 113,452,000
County Local Option Taxes	102,710,790	99,389,500	100,489,500	107,119,500
Wheel Tax	1,525,119	1,500,000	1,500,000	1,500,000
Licenses	30,162	36,000	36,000	36,000
Charges/Current Services	986,454	1,191,800	1,191,800	910,500
Other Local Revenue	2,101,832	2,560,000	2,668,988	2,866,000
State of Tennessee	160,101,384	157,057,532	162,792,712	166,952,000
Federal Government	647,344	537,000	537,000	537,000
Operating Transfers	1,582,330	1,583,168	1,622,000	3,367,000
Appropriation from Fund Balance	-	2,950,000	3,000,000	4,970,000
<b>Total General Purpose School Fund</b>	<u>\$ 380,682,071</u>	<u>\$ 378,705,000</u>	<u>\$ 384,670,000</u>	<u>\$ 401,710,000</u>
<b>DEBT SERVICE FUND:</b>				
County Property Taxes	\$ 31,879,441	\$ 30,812,000	\$ 31,567,625	\$ 32,533,000
Other Governments/Citizens Groups	125,494	265,263	9,963	-
Other Local Revenue	2,015,103	1,761,185	2,240,460	2,040,229
Operating Transfers	194,207	268,874	1,217,606	1,221,320
Refunding Bond Proceeds	62,675,000	-	-	-
Premium on Bond Proceeds	2,404,089	-	-	-
Payment from Hotel Motel Fund	-	-	200,000	300,000
Payment from General Purpose Schools	7,143,383	7,143,383	10,926,382	10,027,602
Payment from School Construction	18,802,665	18,802,665	19,844,263	20,500,000
Payment from City of Knoxville (Animal Center)	-	125,494	124,494	-
Appropriation from Fund Balance	-	7,571,136	5,619,207	7,627,849
<b>Total General Debt Fund</b>	<u>\$ 125,239,382</u>	<u>\$ 66,750,000</u>	<u>\$ 71,750,000</u>	<u>\$ 74,250,000</u>

**KNOX COUNTY, TENNESSEE  
2012-2013 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2011	ADOPTED FY 2011	ADOPTED FY 2012	ADOPTED FY 2013
<b>SCHOOL CONSTRUCTION FUND:</b>				
County Local Option Taxes	\$ 18,288,221	\$ 17,775,000	\$ 17,952,750	\$ 19,417,595
Other Local Revenues	84,981	600,000	600,000	80,000
Transfer from Public Improvement	29,004,906	-	-	-
Appropriation from Fund Balance	-	602,665	1,491,513	1,002,405
<b>Total School Construction Fund</b>	<u>\$ 47,378,108</u>	<u>\$ 18,977,665</u>	<u>\$ 20,044,263</u>	<u>\$ 20,500,000</u>
<b>ADA CONSTRUCTION FUND:</b>				
Appropriation from Fund Balance	<u>\$ -</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>	<u>\$ -</u>
<b>Grand Total All Budgeted Funds</b>	<u>\$ 765,058,270</u>	<u>\$ 673,095,895</u>	<u>\$ 683,939,981</u>	<u>\$ 709,929,893</u>
			Dollar Amount Change	<u>10,844,086</u>
			Percentage Change	<u>1.6%</u>
			School Board Contribution to Debt	<u>(31,117,892)</u>
			Net Budget	<u>\$ 652,822,089</u>
			Increase (Decrease) over prior year net budget	<u>5,672,242</u>
			Percentage increase (Decrease) over prior year net budget	<u>0.9%</u>

**KNOX COUNTY, TENNESSEE  
2012-2013 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2011	ADOPTED FY 2012	PROPOSED FY 2013	ADOPTED FY 2013
<b>GENERAL FUND:</b>					
Trustee Commission	101	\$ 2,460,742	\$ 2,750,000	\$ 2,650,000	\$ 2,650,000
Attorney General	1010010	2,581,270	2,546,993	2,639,978	2,639,978
Bad Check Unit	1010020	20,368	-	-	-
Circuit Court Clerk	1010310	100,328	71,026	69,177	69,177
Civil Sessions Court Clerk	1010320	125,196	76,232	75,482	75,482
IV-D Child Support Clerk	1010330	811,495	778,937	808,330	808,330
Probate Court	1010610	83,163	40,358	41,252	41,252
Chancery Court	1010620	227,707	84,120	85,600	85,600
County Commission	1010910	641,776	537,299	547,565	547,565
County Commission - Discretionary	1010915	36,450	-	-	-
Internal Audit	1010920	305,674	264,648	251,178	251,178
Audit Committee	1010925	13,956	-	-	-
Ethics Committee		71	-	-	-
Codes Commission	1010930	6,847	10,000	9,000	9,000
Retirement Operations***	1010935	1,583,407	1,604,543	-	-
County Clerk	1011210	804,370	616,296	631,043	631,043
4th Circuit Court Clerk	1011510	142,923	97,780	100,727	100,727
Criminal Court Clerk	1011520	261,684	127,277	129,927	129,927
Criminal Sessions Court Clerk	1011530	198,157	125,225	126,375	126,375
Election Commission	1011810	1,580,563	1,572,650	1,794,146	1,794,146
Circuit Court Judges	1012110	105,790	7,762	7,942	7,942
4th Circuit Court Judges	1012120	35,772	13,666	12,816	12,816
Criminal Court Judges	1012130	251,946	112,890	112,540	112,540
General Sessions Court Judge	1012140	1,722,376	1,598,488	1,659,853	1,659,853
Jury Commission	1012150	230,252	209,238	212,200	212,200
Juvenile Court-Judges	1012410	3,025,678	2,927,070	3,015,655	3,015,655
IV-D Referee Program	1012420	389,863	355,338	365,264	365,264
Juvenile Court-Clerk	1012710	614,166	590,545	597,765	597,765
Juvenile Service Center	1013010	3,285,126	2,953,423	3,074,927	3,074,927
Law Department	1013210	1,543,396	1,719,098	1,729,807	1,729,807
County Mayor	1013310	890,816	867,556	722,157	722,157
ADA Office	1013320	78,874	79,688	81,212	81,212
Legislative Delegation	1013330	70,374	-	-	-
Family Justice Center	1013362	169,620	-	-	-

**KNOX COUNTY, TENNESSEE  
2012-2013 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2011	ADOPTED FY 2012	PROPOSED FY 2013	ADOPTED FY 2013
<b>GENERAL FUND (Continued):</b>					
UT-Knox County Extension	1013370	281,170	309,631	356,921	356,921
Great Schools Partnership	1013380	2,641,874	2,641,874	2,601,874	2,601,874
Human Resources	1013610	832,885	650,834	685,622	685,622
Mail Room - Operating	1013910	102,908	95,480	97,174	97,174
Probation Office	1014210	648,695	673,879	663,855	663,855
Park Maintenance	1014810	2,660,780	2,528,056	2,539,374	2,539,374
Recreation Administration	1014830	1,020,887	854,370	816,324	816,324
New Harvest Farmer's Market	1014832	1,772	700	-	-
Legacy Park	1014835	50,000	-	-	-
Park Improvements - Amusement Tax	1014840	143,296	150,000	150,000	150,000
Sports Operations	1014845	-	168,240	298,380	298,380
Community Grants	1015110	853,254	321,220	-	-
Indigent Assistance	1015120	239,834	220,800	220,800	220,800
Defined Service Contracts	1015130	1,946,458	1,485,293	1,452,468	1,637,468
John Tarleton	1015135	719,676	579,637	754,026	754,026
Community Outreach	1015140	-	-	113,576	113,576
Constituent Services	1015141	-	-	110,999	110,999
Senior Center & Volunteer Services	1015142	112,820	116,779	72,016	72,016
Frank Strang Senior Center	1015145	196,816	80,412	88,603	88,603
South Knox Senior Center	1015146	171,318	83,452	85,048	85,048
Halls Senior Center	1015147	170,937	94,874	93,114	93,114
Corryton Senior Center	1015148	158,495	80,982	83,267	83,267
Carter Senior Center	1015149	78,863	87,811	88,525	88,525
Veterans' Office	1015160	66,920	69,502	93,985	93,985
Community Development	1015165	299,933	335,814	264,447	264,447
Support Services	1015400	3,102,148	2,272,962	2,604,771	2,604,771
Preventive Health Services	1015403	2,041,165	2,288,725	2,373,691	2,373,691
Dental Services	1015406	1,018,127	1,093,997	1,107,500	1,107,500
Emergency Medical Services	1015409	788,952	902,834	898,495	898,495
Food & Restaurant Inspections	1015412	719,116	750,417	821,401	821,401
Health Administration	1015415	1,038,554	1,020,208	1,030,539	1,030,539
Diagnostic Services	1015421	273,077	118,626	-	-
Indigent Medical Care	1015424	5,234,158	5,000,000	4,750,000	4,750,000
Pediatric Services	1015430	424,767	-	-	-
Pharmacy	1015433	476,299	846,402	727,119	727,119
Primary Care Services	1015436	291,269	285,000	285,000	285,000
Rabies and Animal Control	1015439	47,892	-	-	-

**KNOX COUNTY, TENNESSEE  
2012-2013 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2011	ADOPTED FY 2012	PROPOSED FY 2013	ADOPTED FY 2013
<b>GENERAL FUND (Continued):</b>					
School Health Programs	1015442	376,553	376,893	475,560	475,560
Social Services	1015445	416,086	450,107	426,347	426,347
Ground Water Services	1015448	427,602	439,175	465,864	465,864
Vector Control Services	1015451	7,442	7,000	9,600	9,600
Disease Surveillance & Investigation	1015454	368,527	623,896	539,656	539,656
Vital Records	1015457	229,579	229,752	235,328	235,328
Women's Health Services	1015460	183,880	234,819	239,648	239,648
Community Health Services	1015463	1,155,390	1,239,215	1,144,237	1,144,237
Car Seat Program	1015465	31,801	22,457	15,000	15,000
Comm. Health Services Grant Match	1015467	209,845	209,845	209,845	209,845
Medical Reserve Corps Unit	1015470	5,000	-	-	-
Finance	1015710	2,042,983	2,045,406	2,036,971	2,036,971
Purchasing	1016010	797,742	800,336	807,137	807,137
Property Management	1016020	365,000	331,781	306,935	306,935
Inoperable Car Lot	1016025	3,841	11,200	10,640	10,640
County Building Maintenance	1016030	609,411	562,949	571,610	571,610
E-Government Purchasing	1016050	116,842	119,913	124,447	124,447
Property and Liability Insurance	1016310	26,154	52,389	47,389	47,389
Metropolitan Planning Commission	1016605	746,000	646,000	546,000	546,000
Geographic Information Systems	1016610	355,284	355,284	352,064	352,064
Payment To Cities	1016615	128,000	120,000	120,000	120,000
Emergency Management	1016620	55,379	55,379	55,529	55,529
Community Action Committee	1016635	1,572,352	1,559,919	1,559,919	1,559,919
Community Action Committee - Interest	1016636	11,017	-	-	-
Officials' Expenses	1016910	2,200	5,000	2,500	2,500
Equipment	1016920	2,742,082	987,248	977,800	977,800
Auditing Contract	1016930	323,365	419,335	465,200	465,200
Cost in Cases Charged to County	1016940	632,099	500,000	500,000	500,000
Non-Departmental	1016950	537,448	75,000	(154,703)	(154,703)
PBA Management *	1016955	-	6,308,039	6,400,000	6,400,000
Employee Benefits - Retirement Contribution	1016980	1,463,164	253,315	560,000	560,000
Community Mediation	1017210	141,182	50,000	93,000	93,000
Fire Prevention	1017510	696,769	640,024	661,997	661,997
Soil Conservation District	1017520	97,511	99,208	109,181	109,181
Codes Administration	1017530	1,396,871	1,367,153	1,406,524	1,406,524
Wastewater	1017710	46,040	-	-	-
Dirty Lot Ordinance	1017720	268,993	257,795	285,919	285,919

**KNOX COUNTY, TENNESSEE  
2012-2013 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2011	ADOPTED FY 2012	PROPOSED FY 2013	ADOPTED FY 2013
<b>GENERAL FUND (Continued):</b>					
Information Technology	1017910	4,650,013	4,687,760	4,749,110	4,749,110
Records Management	1017920	444,146	324,556	334,293	334,293
Sheriff's Department Merit System	1018110	263,895	261,501	268,493	268,493
Property Assessor	1018310	2,908,588	2,807,719	3,251,980	3,251,980
Equalization Board	1018320	23,831	20,652	34,172	34,172
Digitized Mapping	1018330	212,508	216,311	-	-
Public Defender	1018510	1,633,676	1,572,671	1,646,371	1,646,371
Register of Deeds	1018710	194,639	85,031	81,080	81,080
Register of Deeds - Data Processing	1018720	340,618	142,000	141,859	141,859
Court Officers	1018900	37,572	29,163	29,533	29,533
Sheriff's Administration	1018903	9,593,527	9,905,053	1,478,621	1,478,621
Records & Communication	1018906	464,335	431,296	426,516	426,516
Training	1018912	227,940	250,704	261,625	261,625
Planning & Development	1018915	13,191	12,960	13,210	13,210
Stop Violence Against Women	1018918	41,214	28,943	36,213	36,213
Patrol & Cops Universal	1018921	25,124,696	25,303,626	57,549,996	57,549,996
Warrants	1018924	300,168	275,815	300,950	300,950
Detectives	1018927	368,680	218,200	276,250	276,250
Forensic	1018930	49,231	58,763	74,613	74,613
Juvenile Division	1018933	21,384	17,904	23,375	23,375
Special Teams	1018936	26,304	31,500	31,500	31,500
Victims' Rights	1018937	400	-	-	-
Senior Citizens Awareness	1018940	441	-	-	-
Narcotics	1018942	411,115	344,750	417,050	417,050
Internal Affairs	1018945	17,257	16,855	12,705	12,705
Special Services	1018948	141,217	121,850	130,450	130,450
D.A.R.E. Donations	1018951	11,479	-	-	-
Teen Academy - Sheriff	1018952	1,806	-	-	-
Sexual Offender Registry	1018953	23,241	-	-	-
Interest Earned - Inmates	1018954	10,503	-	-	-
Honor Guard Golf Tournament	1018956	12,104	-	-	-
Auxiliary Services	1018957	405,453	418,561	367,756	367,756
Correctional Facilities & Batterer's Treat.	1018960	27,604,382	27,208,448	6,945,911	6,945,911



**KNOX COUNTY, TENNESSEE  
2012-2013 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2011	ADOPTED FY 2012	PROPOSED FY 2013	ADOPTED FY 2013
<b>GENERAL FUND (Continued):</b>					
Explorer Post Program	1018965	3,224	-	-	-
Helen Ross McNabb-Interchange	1018967	183,392	-	-	-
Jail Commissary	1018969	565,828	632,367	646,654	646,654
Medical Examiner	1018972	976,814	970,300	1,001,350	1,001,350
Sheriff's K-9 Donations	1018985	2,012	-	-	-
KCSO Reserve Training Academy	1018990	6,743	-	-	-
Sheriff's - Animal Control	1018993	389,259	406,509	72,675	72,675
Sheriff's - Juvenile Court Officers	1018995	665,360	684,802	43,775	43,775
County Trustee**	1019710	362,842	253,821	770,307	770,307
Operating Transfers:	1016645	4,454,121	3,670,395	3,290,190	4,790,190
Less: Property Taxes Collected for and Transferred to Other Funds:					
Public Library	115	(1,960,500)	(1,366,769)	(1,130,000)	(1,130,000)
Solid Waste	116	(55,348)	(30,544)	-	-
General Purpose School	141	(1,182,000)	(1,182,000)	(1,182,000)	(1,182,000)
<b>Net Operating Transfers</b>		<u>1,256,273</u>	<u>1,091,082</u>	<u>978,190</u>	<u>2,478,190</u>
<b>Total General Fund</b>		<u>\$ 151,836,046</u>	<u>\$ 149,234,262</u>	<u>\$ 151,884,559</u>	<u>\$ 153,569,559</u>

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

\*\* Beginning in FY 2013, the budgeted expenditures for the Trustee's Office include all direct costs of property tax billing and collection except salaries and benefits. These direct costs were previously paid from the Trustee's Fee and Operating bank account. County Payroll processes the Trustee's payroll which is then reimbursed out of the Fee and Operating account.

\*\*\* Funded in Employee Benefits Fund in FY13.

**KNOX COUNTY, TENNESSEE  
2012-2013 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2011	ADOPTED FY 2012	PROPOSED FY 2013	ADOPTED FY 2013
<b>GOVERNMENTAL LIBRARY FUND:</b>					
	1140010	\$ 180,183	\$ 108,666	\$ 109,000	\$ 109,000
<b>PUBLIC LIBRARY FUND:</b>					
Public Library	1150010	\$ 10,844,931	\$ 10,819,927	\$ 10,818,988	\$ 10,818,988
Public Library Maintenance	1150011	1,577,127	1,583,342	1,588,188	1,588,188
State General Library	1150020	97,902	45,500	51,306	51,306
Rothrock Estates	1150030	920	-	-	-
Trustee Commission	115	14,335	15,000	100,000	100,000
<b>Total Public Library Fund</b>		<b>\$ 12,535,215</b>	<b>\$ 12,463,769</b>	<b>\$ 12,558,482</b>	<b>\$ 12,558,482</b>
<b>SOLID WASTE FUND:</b>					
Solid Waste Administration	1160110	\$ 313,490	\$ 334,071	\$ 369,823	\$ 369,823
Convenience Centers	1160120	2,684,611	3,058,201	2,852,367	2,852,367
Yard Waste Facility	1160130	136,410	-	-	-
Tire Transfer Program	1160310	280,687	415,750	415,750	415,750
Litter Grant - County	1160320	34,618	11,200	64,500	64,500
Recycling Program	1160330	330,221	218,671	228,533	228,533
Household Hazardous Waste	1160340	88,450	84,242	84,242	84,242
<b>Total Solid Waste Fund</b>		<b>\$ 3,868,487</b>	<b>\$ 4,122,135</b>	<b>\$ 4,015,215</b>	<b>\$ 4,015,215</b>

**KNOX COUNTY, TENNESSEE  
2012-2013 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2011	ADOPTED FY 2012	PROPOSED FY 2013	ADOPTED FY 2013
<b>AIR QUALITY FUND:</b>					
Clear Air 103 PM 2.5 3/09	1280015	\$ 177,425	\$ -	\$ -	\$ -
Air Pollution FY 10	1280036	609,233	-	-	-
Permit Fees	1280040	178,589	189,932	151,795	151,795
Title V Program	1280050	126,128	-	-	-
Smart Trips	1280060	10,000	10,000	-	-
Diesel Retrofit	1280080	7,308	-	-	-
<b>Total Air Quality Fund *</b>		<u>\$ 1,108,683</u>	<u>\$ 199,932</u>	<u>\$ 151,795</u>	<u>* \$ 151,795</u>
<b>HOTEL/MOTEL TAX FUND:</b>	123	<u>\$ 4,867,629</u>	<u>\$ 5,459,500</u>	<u>\$ 5,670,000</u>	<u>\$ 5,670,000</u>
<b>ENGINEERING AND PUBLIC WORKS FUND:</b>					
Highway Administration	1310110	\$ 484,879	\$ 456,830	\$ 467,923	\$ 467,923
Highway Project Manager	1310120	220,832	210,583	213,180	213,180
Stormwater Management	1310130	1,083,179	1,152,671	1,174,804	1,174,804
Stormwater Management - Violation	1310135	19,301	-	-	-
Highway & Bridge Maintenance	1310210	7,534,586	7,745,345	7,735,087	7,735,087
Traffic Control	1310220	788,729	711,993	721,620	721,620
Capital Outlay	1310310	303,864	-	-	-
Bridge Construction	1310320	689,901	-	-	-
Engineering	1310410	364,845	365,674	375,510	375,510
Subdivision Foreclosures	1310425	162,293	-	-	-
Trustee Commission & Transfers	131	323,562	533,716	714,876	714,876
<b>Total Engineering and Public Works Fund</b>		<u>\$ 11,975,971</u>	<u>\$ 11,176,812</u>	<u>\$ 11,403,000</u>	<u>\$ 11,403,000</u>
<b>CENTRAL CAFETERIA FUND:</b>		<u>\$ 21,840,348</u>	<u>\$ 24,310,642</u>	<u>\$ 25,992,842</u>	<u>\$ 25,992,842</u>
<b>GENERAL PURPOSE SCHOOL FUND:</b>	141	<u>\$ 370,178,101</u>	<u>\$ 384,670,000</u>	<u>\$ 397,710,000</u>	<u>\$ 401,710,000</u>

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

**KNOX COUNTY, TENNESSEE  
2012-2013 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	DEPT. NUMBER	ACTUAL FY 2011	ADOPTED FY 2012	PROPOSED FY 2013	ADOPTED FY 2013
<b>DEBT SERVICE FUND:</b>	151	<u>\$ 63,948,148</u>	<u>\$ 71,750,000</u>	<u>\$ 74,250,000</u>	<u>\$ 74,250,000</u>
<b>SCHOOL CONSTRUCTION FUND:</b>	177	<u>\$ 39,276,151</u>	<u>\$ 20,044,263</u>	<u>\$ 20,500,000</u>	<u>\$ 20,500,000</u>
<b>ADA CONSTRUCTION FUND:</b>	178	<u>\$ 507,657</u>	<u>\$ 400,000</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Grand Total -- Operating Funds</b>		<u>\$ 682,122,619</u>	<u>\$ 683,939,981</u>	<u>\$ 704,244,893</u>	<u>\$ 709,929,893</u>

**NOTE:** For the following funds (Internal Service Funds, Sheriff's Drug Control Fund, and Enterprise Fund) annual budgets are not legally adopted. For each of these funds, a flexible spending plan is prepared, and these plans are presented below as supplemental information only.

**INTERNAL SERVICE FUNDS:**

Internal Service Funds are used to account for goods and services provided by County Departments to County Departments and to account for common activities. Expected annual expenses are shown as additional information.

Vehicle Service Center Fund	261	\$ 3,318,097	\$ 3,860,000	\$ 3,849,077	\$ 3,849,077
Mailroom Service Fund	268	248,248	325,000	325,000	325,000
Employee Benefits Fund	270	27,095,799	31,293,000	33,795,916	33,795,916
Risk Management Fund	266	4,126,626	4,586,450	4,685,471	4,685,471
Building Maintenance Fund	274	7,257,041	7,721,309	10,101,654	10,101,654
Technical Support Services Fund	276	329,175	401,000	401,176	401,176
Capital Leasing Fund	278	1,095,417	50,000	5,674	5,674
Self Insurance Fund	263	<u>24,254,824</u>	<u>27,000,000</u>	<u>28,050,433</u>	<u>28,050,433</u>
<b>TOTAL INTERNAL SERVICE FUNDS</b>		<u>\$ 67,725,227</u>	<u>\$ 75,236,759</u>	<u>\$ 81,214,401</u>	<u>\$ 81,214,401</u>

**SHERIFF'S DRUG CONTROL FUND:**

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. Expected annual expenses are shown as additional information.

<b>SHERIFF'S DRUG CONTROL FUND</b>	122	<u>\$ 546,328</u>	<u>\$ 470,000</u>	<u>\$ 644,200</u>	<u>\$ 644,200</u>
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**ENTERPRISE FUND:**

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.

<b>THREE RIDGES GOLF COURSE FUND</b>	401	<u>\$ 1,044,409</u>	<u>\$ 1,162,697</u>	<u>\$ 1,162,697</u>	<u>\$ 1,162,697</u>
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**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**FUND BALANCE REVIEW**

**SELECTED FUNDS**

<b>FUND NAME</b>	<b>FY 10 ACTUAL</b>	<b>FY 11 ACTUAL</b>	<b>FY 12 PROJECTED</b>	<b>FY 13 PROJECTED</b>
General	\$ 51,797,913	\$ 52,582,335	\$ 52,557,335	\$ 50,872,335
Public Library	322,739	570,768	570,768	570,768
Engineering & Public Works	3,451,253	3,142,250	3,142,250	3,142,250
General Purpose School	23,695,190	34,199,160	31,199,160	26,229,160
Debt Service	24,978,733	22,151,482	16,532,275	8,904,426
<b>Total Selected Funds</b>	<b>\$ 104,245,828</b>	<b>\$ 112,645,995</b>	<b>\$ 104,001,788</b>	<b>\$ 89,718,939</b>

**County Fund Balances:** Knox County has a long history of prudent budgeting. One way to demonstrate responsible budgeting is by maintaining prudent levels of fund balances. Management and the County Commission are in full agreement with how important strong fund balances are to sound business practices. This enables the County to operate in its most efficient and effective manner. The fund balances above are totals, and include unassigned amounts as well as amounts restricted, committed or assigned for particular purposes. The County especially emphasizes the strength of the unassigned portion of the General Fund balance, and a more in-depth analysis can be found in the County’s Comprehensive Annual Financial Report (CAFR) available online at [http://www.knoxcounty.org/finance/annual\\_reports.php](http://www.knoxcounty.org/finance/annual_reports.php), or from:

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

**FY 2010 Actual:** Due to the economic recession, the General Fund planned for a reduction of approximately \$3.5 million for the FY 2010 fiscal year. This result was expected because local taxes, the primary revenue source, were expected to remain flat, and certain modest expenditure increases were expected. The actual 2010 results were that total General Fund balance decreased by nearly \$1.5 million, a positive variance of over \$2 million compared to the original adopted budget. As the General Fund had accumulated fund balance during years leading up to the recession, the County’s plan was to apply a portion of the fund balance to operations in order to avoid tax increases to local citizens. The 2010 actual results were attributable to realization of revenues in higher than anticipated amounts, particularly in the area of local taxes, combined with careful management of expenditures. The total budget for the Debt Service Fund increased from 2009 based on the scheduled amounts for debt principal and interest coming due, and the County planned to apply approximately \$9.2 million of fund balance to the 2010 budget. The Debt Service Fund actually experienced an increase in fund balance of over \$2 million for FY 2010. This result was primarily due to savings realized because the interest rates on its variable rate debt were lower than had been budgeted for. The expenditure budget for the General Purpose School Fund increased by \$5.25 million, largely due to required compensation increases for instructional personnel. Much of the funding for the increase in expenditures was provided by increases in State revenue, due in part to funding under the American Recovery and Reinvestment Act. Actual results were close to the budgeted total, with a reduction in fund balance of approximately \$2.1 million. The ending fund balance remained comfortably in excess of the state-mandated 3% level.

# KNOX COUNTY TENNESSEE

## 2012-2013 BUDGET

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### FUND BALANCE REVIEW (Continued)

**FY 2011 Actual:** The General Fund budget estimates for FY 2011 were based on levels close to the FY 2010 actual amounts, and the original budget provided for a planned use of \$3,455,372 of fund balance. The General Fund for the year essentially “broke even” with a small positive increase in fund balance of \$784,422. This positive result occurred primarily as a result of higher than expected realized local tax revenues, combined with the careful management of expenditures. The Debt Service Fund total budget increased slightly based on the scheduled amounts of principal and interest payments coming due, and approximately \$7.6 million of fund balance was applied to the budget. Actual results were positive compared to the budget, with an actual use of fund balance of \$2,827,251, for a positive budget variance of \$4,743,885. This result was due primarily to interest savings realized from low interest rates on variable rate debt, coupled with higher than expected local tax revenues. The General Purpose School Fund budget increased by approximately \$3.5 million compared to the 2010 budget. Much of that increase was in the area of increases in personnel costs for instructional personnel. The budget planned for the use of approximately \$3 million of fund balance. The actual change in fund balance for the year was an increase of \$10.5 million, achieved as a result of higher than expected realized local tax revenues and state revenues, combined with expenditure savings primarily in personnel costs. The ending fund balance was comfortably in excess of the state-mandated 3% level.

**FY 2012 Estimate:** For the General Fund, revenues have been budgeted at levels close to the adopted FY 2011 budget. The total budget has decreased by approximately \$2.4 million. In FY 2011 the budget includes an amount appropriated from the fund balance of nearly \$2.9 million, whereas the FY 2012 budget has appropriated just \$25,000. The reduction in the budgeted expenditures is planned to be accomplished by reductions in numerous areas, including the reduction of positions. The property tax rate remains at \$2.36. The Debt Service Fund has budgeted an increase of \$5 million, based on the scheduled amounts of debt service payments due in FY 2012, and approximately \$5.6 million of fund balance has been applied to the budget. Although final actual results for the 2012 fiscal year are not yet available, management expects that actual results for both the General and Debt Service funds will be positive compared to the budget. The General Purpose School Fund budget has increased by nearly \$6 million compared to the FY 2011 budget. Much of the increase is planned for increases in personnel costs for instructional personnel. The budget plans for the use of approximately \$5.6 million of fund balance. The projected ending fund balance is expected to remain comfortably in excess of the state-mandated 3% level.

**FY 2013 Budget:** For the General Fund, total revenue and other sources have been budgeted at \$153,569,559, an increase of \$4,335,297 compared to the FY 2012 budgeted total of \$149,234,262. The primary reason for the increase is an expected increase in local tax revenue (property and sales tax), projected to increase by \$4.3 million based on FY 2012 actual revenues. The other primary reason for the increase is the planned use of fund balance of \$1,685,000, of which \$1.5 million was approved to support the Board of Education’s request for additional funding over the amount of increases for growth already funded in the Board’s budget. As a result of the improving collections of local taxes, employees received a pay increase during FY 2012 (the first in several years, as personnel costs were generally frozen as a result of economic conditions), and the effects of these higher levels have been provided in the FY 2013 budget, although no new increases were adopted. The increased personnel costs and support for the Board are the primary reasons for the increase in the total General Fund budget. The Debt Service fund total increased by \$2.5 million, based on debt service requirements. The General Purpose School Fund budget increased by \$17,040,000. Growth accounted for \$13,040,000 of that amount. The remaining \$4 million was approved for additional expenditures as requested by the Board of Education. The additional \$4 million is to be funded by expected growth in state revenues of \$1 million, with the remaining \$3 million funded by General Purpose School fund balance (\$1.5 million) and a corresponding \$1.5 million use of County General Fund balance, to be paid to the Board for that purpose.

**Longer Term Outlook:** The County plans to maintain traditional, prudent levels of fund balances for normal operating cash flow needs, unexpected budgetary needs, revenue uncertainty, and, of course, for emergencies. The County plans to maintain levels of fund balances relative to the County budget. As the budget grows, the fund balances would grow accordingly. The County does not plan to grow fund balance other than to keep pace with the budget. When one-time revenues or savings are achieved, the County plans to apply the resulting increase to augment its capital plan. This approach – using one-time funding sources for planned targeted spending -- helps the County maintain consistency in the operating budget for governmental funds, and helps to keep operating budgets in line with ongoing operating revenue sources.

## FUND BALANCE\* SUMMARY

Fund	*Actual Balance June 30, 2010	FY 2011		*Actual Balance June 30, 2011	FY 2012		*Projected Balance June 30, 2012	FY 2013		*Estimated Balance (Deficit) June 30, 2013
		Actual Revenues	Actual Expenditures		**Projected Revenues	Projected Expenditures		**Projected Revenues	Projected Expenditures	
General	\$ 51,797,913	\$ 155,818,316	\$ 155,033,894	\$ 52,582,335	\$ 151,763,575	\$ 151,788,575	\$ 52,557,335	\$ 154,196,559	\$ 155,881,559	\$ 50,872,335
Govt. Law Library	51,449	184,560	180,183	55,826	108,666	108,666	55,826	109,000	109,000	55,826
Public Library	322,739	12,783,244	12,535,215	570,768	12,463,769	12,463,769	570,768	12,558,482	12,558,482	570,768
Solid Waste	767,947	4,301,842	3,868,487	1,201,302	4,122,135	4,122,135	1,201,302	4,015,215	4,015,215	1,201,302
Air Quality	767,241	908,592	1,108,683	567,150	140,000	199,932	507,218	151,795	151,795	507,218
Hotel/Motel Tax	260,101	5,152,412	4,867,629	544,884	5,200,000	5,459,500	285,384	5,500,000	5,670,000	115,384
Engineering and Public Works	3,451,253	11,666,968	11,975,971	3,142,250	11,176,812	11,176,812	3,142,250	11,403,000	11,403,000	3,142,250
Central Cafeteria	12,378	45,261,792	45,261,792	12,378	24,310,642	24,310,642	12,378	25,992,842	25,992,842	12,378
General Purpose School	23,695,190	380,682,071	370,178,101	34,199,160	381,670,000	384,670,000	31,199,160	396,740,000	401,710,000	26,229,160
Debt Service ***	24,978,733	125,239,382	128,066,633	22,151,482	66,130,793	71,750,000	16,532,275	66,622,151	74,250,000	8,904,426
School Construction	22,735,922	47,378,108	39,276,151	30,837,879	18,552,750	20,044,263	29,346,366	19,497,595	20,500,000	28,343,961
ADA Construction ****	1,882,873	-	507,657	1,375,216	-	400,000	975,216	-	-	975,216
<b>Total</b>	<b>\$ 130,723,739</b>	<b>\$ 789,377,287</b>	<b>\$ 772,860,396</b>	<b>\$ 147,240,630</b>	<b>\$ 675,639,142</b>	<b>\$ 686,494,294</b>	<b>\$ 136,385,478</b>	<b>\$ 696,786,639</b>	<b>\$ 712,241,893</b>	<b>\$ 120,930,224</b>

\* Total fund balance.

\*\* Revenues do not include amounts appropriated from fund balance.

\*\*\* The FY 2011 revenues and expenditures include the effects of issuing refunding bonds totaling \$62,675,000, and the related payments to the holders of the refunded debt.

\*\*\*\* Beginning in FY 2013, the remaining balance in the ADA Construction Fund will be spent down on a project-length basis, and therefore there will be no further annual appropriations.

**KNOX COUNTY, TENNESSEE  
2012 - 2013 ADOPTED BUDGET**

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

Fund	Purpose	Adopted FY 2011	Adopted FY 2012	Adopted FY 2013
General	Planned Use of Fund Balance	\$ 2,894,769	\$ 25,000	\$ 1,685,000
Solid Waste	Planned Use of Fund Balance	328,838	-	-
Air Quality	Planned Use of Fund Balance	59,932	59,932	-
Hotel/Motel Tax	Planned Use of Fund Balance	-	259,500	170,000
Debt Service *	Planned Use of Fund Balance	7,571,136	5,619,207	7,627,849
ADA Construction	One-Time Expenditures	400,000	400,000	-
<b>TOTAL</b>		<b>\$ 11,254,675</b>	<b>\$ 6,363,639</b>	<b>\$ 9,482,849</b>

**General Fund Actual Undesignated/Unassigned Fund Balances:  
for fiscal years ended 2002 - 2013**

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  
 2010 - 42,041,215  
 2011 - 43,521,876  
 2012 - 43,496,876 (estimated)  
 2013 - 41,811,876 (estimated)

\* The Debt Service Fund is simply monies set aside to make debt payments. These funds are to be used only for that purpose. These amounts are in accordance with the County's long-term Capital Improvement Plan.

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



**KNOX COUNTY, TENNESSEE  
2012 - 2013 ADOPTED BUDGET**

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

Fund	Purpose	Adopted FY 2011	Adopted FY 2012	Adopted FY 2013
General Purpose Schools	Planned Use of Fund Balance	\$ 2,950,000	\$ 3,000,000	\$ 4,970,000
School Construction	Planned Use of Fund Balance	<u>602,665</u>	<u>1,491,513</u>	<u>1,002,405</u>
<b>TOTAL</b>		<b><u>\$ 3,552,665</u></b>	<b><u>\$ 4,491,513</u></b>	<b><u>\$ 5,972,405</u></b>

General Purpose Schools Budget	\$ 401,710,000
Required 3% Fund Balance	<u>3%</u>
Minimum Required Fund Balance	12,051,300
06/30/11 Actual Fund Balance	27,141,440
Amount Overfunded @ 6/30/11	15,090,140
06/30/12 Estimated Fund Balance	24,141,440
Amount Overfunded Estimated @ 6/30/12	12,090,140
06/30/13 Estimated Fund Balance	19,171,440
Amount Overfunded Estimated 6/30/13	\$ 7,120,140

**Note:** There is no 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.

# KNOX COUNTY, TENNESSEE

## 2012-2013 ADOPTED BUDGET

### COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2011		ADOPTED FY 2012		ADOPTED FY 2013		Change from 2012-2013		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
<b>GENERAL FUND:</b>									
Attorney General	1010010	35	1	35	1	35	1	0	0
Bad Check Unit	1010020	0	0	0	0	0	0	0	0
IV-D Child Support Clerk	1010330	17	0	17	0	17	0	0	0
County Commission	1010910	3	0	*	2	0	*	2	0
Internal Audit	1010920	4	0	4	0	3	0	-1	0
Audit Committee	1010925	0	0	0	0	0	0	0	0
Retirement Office	1010935	8	0	8	0	8	0	0	0
Election Commission	1011810	14	2	13	2	14	2	1	0
General Sessions Court Judges	1012140	12	0	12	0	12	0	0	0
Jury Commission	1012150	1	0	1	0	1	0	0	0
Juvenile Court- Judges	1012410	37	1	38	1	38	1	0	0
IV-D Referee Program	1012420	4	0	3	0	3	0	0	0
Juvenile Court-Clerk	1012710	11	0	11	0	11	0	0	0
Juvenile Service Center	1013010	64	2	64	3	64	3	0	0
Law Department	1013210	17	0	17	0	17	0	0	0
Delinquent Tax	1013220	2	0	0	0	0	0	0	0
County Mayor	1013310	10	0	9	0	6	0	-3	0
ADA	1013320	1	0	1	0	1	0	0	0
Legislative Delegation	1013330	1	0	0	0	0	0	0	0
Human Resources	1013610	11	0	8	0	8	0	0	0
Mail Room-Operating	1013910	2	0	2	0	2	0	0	0
Probation Office	1014210	11	0	11	0	10	1	-1	1
Office of Neighborhoods	1014510	0	0	0	0	0	0	0	0
Park Maintenance	1014810	42	1	39	1	37	1	-2	0
Golf Maintenance	1004811	0	0	0	0	0	0	0	0
Sports Operation	1004812	0	0	0	0	0	0	0	0
Recreation Administration	1014830	7	1	**	7	1	**	6	0
Sports Operation	1014845	0	0	0	0	2	0	2	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
Community Outreach	1015140	0	0	0	0	1	0	1	0
Constituent Services	1015141	0	0	0	0	2	0	2	0
Senior Center & Volunteer Services	1015142	1	2	1	2	1	2	0	0
Frank Strang Senior Center	1015145	3	0	2	0	2	0	0	0
South Knox Senior Center	1015146	2	1	2	0	2	0	0	0
Halls Senior Center	1015147	2	0	1	1	1	1	0	0
Corryton Senior Center	1015148	2	0	2	0	2	0	0	0
Carter Senior Center	1015149	2	0	2	0	2	0	0	0
Veterans' Services	1015160	1	1	1	1	2	0	1	-1

# KNOX COUNTY, TENNESSEE

## 2012-2013 ADOPTED BUDGET

### COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2011		ADOPTED FY 2012		ADOPTED FY 2013		Change from 2012-2013		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
<b>GENERAL FUND (Continued):</b>									
Neighborhoods & Community Development	1015165	9	0	4	0	4	0	0	0
Support Services	1015400	31	0	31	0	35	0	4	0
Preventive Health Services	1015403	28	0	29	0	29	0	0	0
Dental Services	1015406	12	1	12	1	12	1	0	0
Food & Restaurant Inspections	1015412	13	0	13	0	13	0	0	0
Health Administration	1015415	13	0	13	0	13	0	0	0
Diagnostic Services	1015421	7	0	2	0	0	0	-2	0
Pediatric Care Services	1015430	12	1	0	0	0	0	0	0
Pharmacy	1015433	4	0	3	0	2	0	-1	0
Primary Care Services	1005436	0	0	0	0	0	0	0	0
Animal Control	1015439	0	0	0	0	0	0	0	0
School Health Programs	1015442	1	0	1	0	1	0	0	0
Social Services	1015445	10	0	10	0	9	0	-1	0
Ground Water Services	1015448	7	1	7	1	7	1	0	0
Vector Control Services	1015451	0	0	0	0	0	0	0	0
Disease Surveillance & Investigation	1015454	9	0	8	0	7	0	-1	0
Vital Records	1015457	4	0	4	0	4	0	0	0
Women's Health Services	1015460	3	0	3	0	3	0	0	0
Community Health Services	1015463	18	0	20	0	17	0	-3	0
Finance	1015710	30	1	29	0	27	0	-2	0
Purchasing	1016010	11	0	11	0	11	0	0	0
Property Management	1016020	6	0	6	0	6	0	0	0
County Building Maintenance	1016030	9	0	8	0	8	0	0	0
E-Government Purchasing	1016050	2	0	2	0	2	0	0	0
Fire Prevention	1017510	8	1	9	0	9	0	0	0
Soil Conservation District	1017520	2	0	2	0	2	0	0	0
Codes Administration	1017530	16	0	20	0	20	0	0	0
Dirty Lot Ordinance	1017720	5	0	5	0	5	0	0	0
Information Technology	1017910	42	0	39	0	39	1	0	1
Records Management	1017920	6	0	6	0	5	0	-1	0
Sheriff's Department Merit System	1018110	4	0	4	0	4	0	0	0
Property Assessor	1018310	36	0	42	0	47	0	5	0
Equalization Board	1018320	0	8	0	8	0	8	0	0
Digitized Mapping	1018330	4	0	4	0	0	0	-4	0
Public Defender	1018510	21	3	26	1	22	0	-4	-1
Register of Deeds - Data Processing	1018720	0	0	0	0	1	0	1	0
Court Officers	1018900	0	0	0	0	0	0	0	0
Sheriff's Administration	1018903	161	3	163	2	0	0	-163	-2
Records & Communication	1018906	0	0	0	0	0	0	0	0
School Security	1018909	0	0	0	0	0	0	0	0
Training	1018912	0	0	0	0	0	0	0	0

**KNOX COUNTY, TENNESSEE  
2012-2013 ADOPTED BUDGET**

**COUNTY BUDGETED POSITION COUNT**

DEPARTMENT (or account name)	ADOPTED FY 2011		ADOPTED FY 2012		ADOPTED FY 2013		Change from 2012-2013		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
<b>GENERAL FUND (Continued):</b>									
Planning & Development	1018915	0	0	0	0	0	0	0	0
Stop Violence Against Women	1018918	0	0	0	0	0	0	0	0
Patrol	1018921	370	0	372	0	1000	2	628	2
Warrants	1018924	0	0	0	0	0	0	0	0
Detective	1018927	0	0	0	0	0	0	0	0
DUI Litter Pick Up Crew	1018928	0	0	0	0	0	0	0	0
Forensics	1018930	0	0	0	0	0	0	0	0
Juvenile Division	1018933	0	0	0	0	0	0	0	0
Batterer's Treatment	1018939	0	0	0	0	0	0	0	0
Narcotics	1018942	0	0	0	0	0	0	0	0
Internal Affairs	1018945	0	0	0	0	0	0	0	0
Special Services	1018948	0	0	0	0	0	0	0	0
Auxiliary Services	1018957	1	0	6	0	5	0	-1	0
Correctional Facilities	1018960	431	0	430	0	0	0	-430	0
Temporary Detention Facilities	1018963	0	0	0	0	0	0	0	0
Jail Commissary	1018969	8	0	8	0	8	0	0	0
Medical Examiner	1018972	0	0	0	0	0	0	0	0
Sheriff - Animal Control	1018993	7	0	7	0	0	0	-7	0
Sheriff - Juvenile Court Officers	1018995	13	0	13	0	0	0	-13	0
<b>Total General Fund</b>		<b>1701</b>	<b>31</b>	<b>1685</b>	<b>26</b>	<b>1689</b>	<b>25</b>	<b>4</b>	<b>-1</b>
<b>GOVERNMENTAL LAW LIBRARY FUND:</b>									
	1140010	1	1	1	1	1	1	0	0
<b>PUBLIC LIBRARY FUND:</b>									
Public Library Operations	1150010	138	63	134	74	134	73	0	-1
Public Library Maintenance	1150011	3	0	3	0	4	0	1	0
<b>Total Public Library Fund</b>		<b>141</b>	<b>63</b>	<b>137</b>	<b>74</b>	<b>138</b>	<b>73</b>	<b>1</b>	<b>-1</b>
<b>SOLID WASTE FUND:</b>									
Solid Waste Administration	1160110	3	0	3	0	3	0	0	0
Convenience Centers	1160120	19	1	19	1	19	1	0	0
Yard Waste Facility	1160130	0	0	0	0	0	0	0	0
Recycling Program	1160330	4	0	4	0	4	0	0	0
<b>Total Solid Waste Fund</b>		<b>26</b>	<b>1</b>	<b>26</b>	<b>1</b>	<b>26</b>	<b>1</b>	<b>0</b>	<b>0</b>

# KNOX COUNTY, TENNESSEE 2012-2013 ADOPTED BUDGET

## COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED FY 2011		ADOPTED FY 2012		ADOPTED FY 2013		Change from 2012-2013					
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time				
<b>AIR QUALITY FUND:</b>	128	13	0	14	0	14	0	0	0			
<b>ENGINEERING AND PUBLIC WORKS FUND:</b>												
Administration	1310110	4	0	4	0	4	0	0	0			
Highway Project Management	1310120	3	0	3	0	3	0	0	0			
Stormwater Management	1310130	18	0	18	0	19	0	1	0			
Highway & Bridge	1310210	78	1	78	1	79	1	1	0			
Traffic Control	1310220	7	0	7	0	7	0	0	0			
Engineering	1310410	4	0	4	0	4	0	0	0			
<b>Total Engineering and Public Works Fund</b>		<b>114</b>	<b>1</b>	<b>114</b>	<b>1</b>	<b>116</b>	<b>1</b>	<b>2</b>	<b>0</b>			
<b>CENTRAL CAFETERIA FUND:</b>		625	0	***	625	0	***	625	0	***	0	0
<b>GENERAL PURPOSE SCHOOL FUND</b>	141	5824	0	***	5807	0	***	5807	0	***	0	0
<b>VEHICLE SERVICE CENTER FUND</b>	2610030	21	0	21	0	20	0	-1	0			
<b>RETIREMENT FUND</b>		0	0	0	0	0	0	0	0			
<b>RISK MANAGEMENT FUND</b>	2660010	6	0	6	0	4	0	-2	0			
<b>GREAT SCHOOLS OPERATION FUND</b>	9600010	1	0	1	0	0	0	-1	0			

\* Does not include Knox County's 11 Commissioners

\*\* Does not include the Parks Temporary/Seasonal Employees

\*\*\* Does not include bus contractors, FY2013 employees to be determined by the School Board within approved budget

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

# KNOX COUNTY, TENNESSEE

## 2012-2013 ADOPTED BUDGET

### COUNTY BUDGETED POSITION COUNT

DEPARTMENT (or account name)	ADOPTED		ADOPTED		ADOPTED		Change from	
	FY 2011		FY 2012		FY 2013		2012-2013	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time

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

#### GRANTS

ARRA	5	0	3	0	0	0	-3	0
CDBG & Housing	4	0	4	0	2	0	-2	0
Health Department	101	2	106	6	105	16	-1	10
Homeland Security	1	0	0	0	1	0	1	0
Judges - Drug Court	8	0	8	0	9	0	1	0
Juvenile Services	1	0	1	0	1	0	0	0
Property Assessor	9	0	0	0	0	0	0	0
Public Defender	2	0	0	0	1	0	1	0
Sheriff	14	5	17	3	15	2	-2	-1
Solid Waste	3	0	3	0	3	0	0	0
<b>Total Grant Funds</b>	<b>148</b>	<b>7</b>	<b>142</b>	<b>9</b>	<b>137</b>	<b>18</b>	<b>-5</b>	<b>9</b>

**KNOX COUNTY, TENNESSEE  
2012-2013 ADOPTED BUDGET**

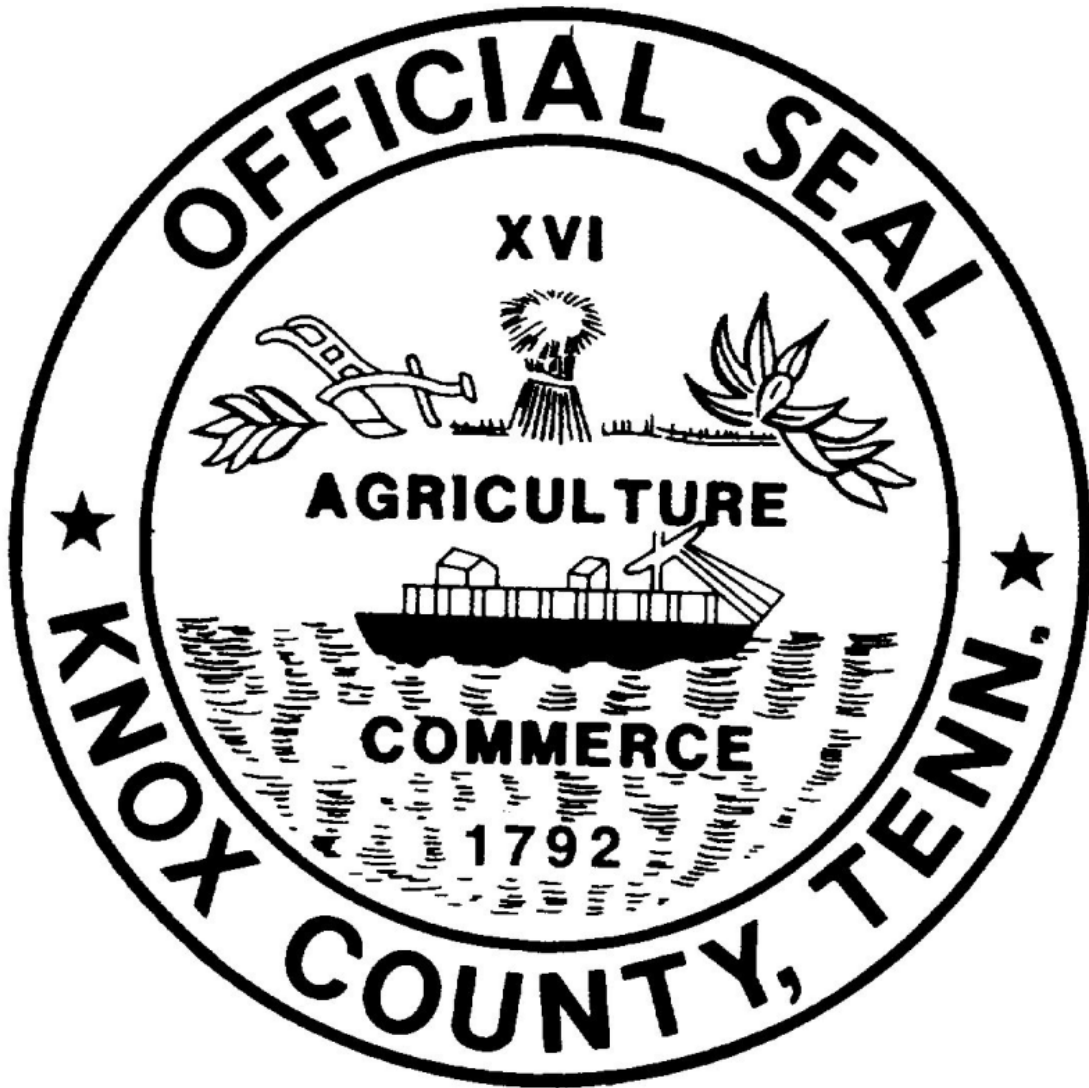
**CAPITAL OUTLAY DETAIL**

	<u>Adopted FY 2012</u>	<u>Proposed FY 2013</u>	<u>Adopted FY 2013</u>	<u>Funded By</u>
<b>Juvenile Service Center</b>				
Uninterruptible Power Supply	30,000	-	-	
Guard Plus 1 Professional Correctional System	-	8,000	8,000	Operating Budget
<b>Fire Prevention</b>				
Vehicles (1) Requested (1) Proposed	-	25,000	25,000	Operating Budget
<b>Patrol Division</b>				
Replacement Vehicles	825,072	-	-	
Vehicles - Marked - (34) Requested (24) Proposed	-	715,200	715,200	Operating Budget
Transportation Vans - (2) Requested (2) Proposed	-	80,000	80,000	Operating Budget
Animal Control Trucks - (4) Requested (2) Proposed	-	60,000	60,000	Operating Budget
Mobile radios	-	-	*	
Portable radios	-	-	*	
Fingerprint Enrollment	-	-	*	
Jail control system	-	-	*	
Face recognition security ID	-	-	*	
DVR upgrade for KCJ	-	-	*	
CAD/Dispatch/MDT upgrade	-	-	*	
Forensic Video Lab	-	-	*	
<b>Parks &amp; Recreation Department</b>				
2012 Chevrolet 3500 Truck	30,400	-	-	
2012 Chevrolet 3/4 Ton Truck Pickup Truck	30,200	-	-	
Pickup Truck	-	22,000	22,000	Funded by Restricted Revenues
Pickup Truck with service body	-	30,000	30,000	Funded by Restricted Revenues
61" ZTR Mowers (4)	-	37,600	37,600	Funded by Restricted Revenues
Vermeer Stump Grinder	22,600	-	-	
Scag 72" ZTR Mowers (2)	18,548	-	-	
Scag 61" ZTR Mowers (4)	30,428	-	-	
<b>TOTAL CAPITAL OUTLAY</b>	\$ 987,248	\$ 977,800	\$ 977,800	
	(132,176)	(89,600)	(89,600)	Funded by Restricted Revenues
	<u>\$ 855,072</u>	<u>\$ 888,200</u>	<u>\$ 888,200</u>	Funded by Operating Budget

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

\* Included in the 5 Year Capital Improvement Plan

# General Fund





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**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**GENERAL FUND**

**FUND  
101**

<b>REVENUE</b>	<b>FY 11 ACTUAL</b>	<b>FY 12 ADOPTED</b>	<b>FY 13 ADOPTED</b>
County Property Taxes	\$ 107,920,196	\$ 106,369,683	\$ 108,852,000
County Local Option Taxes	12,109,269	11,572,500	14,365,000
Wheel Tax	1,565,309	500,000	500,000
Licenses and Permits	3,342,613	3,386,000	3,410,500
Fines, Forfeitures, Penalties	1,861,142	1,849,400	1,691,200
Charges/Current Services	4,418,626	4,602,000	4,129,542
Other Local Revenue	5,843,758	5,950,459	3,087,128
Fees from Officials	6,246,534	6,955,000	7,107,000
State of Tennessee	9,589,371	8,276,380	8,272,343
Federal Government	702,981	1,100,000	791,025
Other Governments	438,135	436,488	175,488
Payment from Component Unit	281,296	281,597	-
Transfer from Other Funds	1,150,001	-	1,250,000
Increase in Equity Interest - Joint Venture	349,085	-	-
Appropriations from Restricted Fund Balance	-	509,068	565,333
Appropriations from Fund Balance	-	25,000	1,685,000
<b>Total General Fund</b>	<b>\$ 155,818,316</b>	<b>\$ 151,813,575</b>	<b>\$ 155,881,559</b>
<b>Operating Transfers/Payments:</b>			
Public Library	\$ (1,960,500)	(1,366,769)	(1,130,000)
Solid Waste	(55,348)	(30,544)	-
General Purpose Schools	(1,182,000)	(1,182,000)	(1,182,000)
<b>Net Total</b>	<b>\$ 152,620,468</b>	<b>\$ 149,234,262</b>	<b>\$ 153,569,559</b>

**County Property Taxes:** Includes that portion of the property tax allocated to the General Fund. The County's tax rate was \$2.36 during FY 2012 and the FY 2013 rate remains at \$2.36. In FY 2013, one cent of tax revenue is estimated to generate \$1,009,000, which compares to the 2012 amount of \$988,000. Payments in Lieu of Taxes from the utility companies in the county and from the Tennessee Valley Authority (TVA) are also in this category.

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

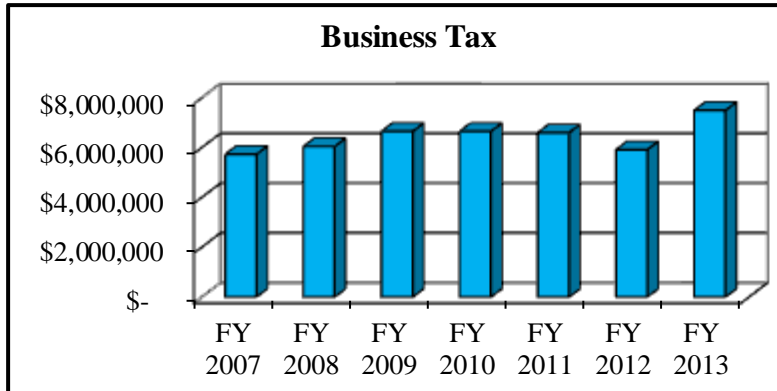
Sales made in the unincorporated areas of Knox County are charged a 2.25% local option sales tax. Of the local option sales tax, 27.778% is allocated to Knox County general government, with the remaining 72.222% allocated to the schools. The majority (58%) of the projected general government revenue is allocated to the General Fund and the Solid Waste Fund. The remaining 42% of the projected general government revenue is allocated to the Engineering and Public Works Fund. Local option sales taxes are projected to increase by approximately \$1 million. This increase is based on the increase in actual sales revenues reported in FY 2012, indicating that economic conditions are beginning to improve. A corresponding increase in related tax collections is budgeted as a result.

# KNOX COUNTY TENNESSEE

## 2012-2013 BUDGET

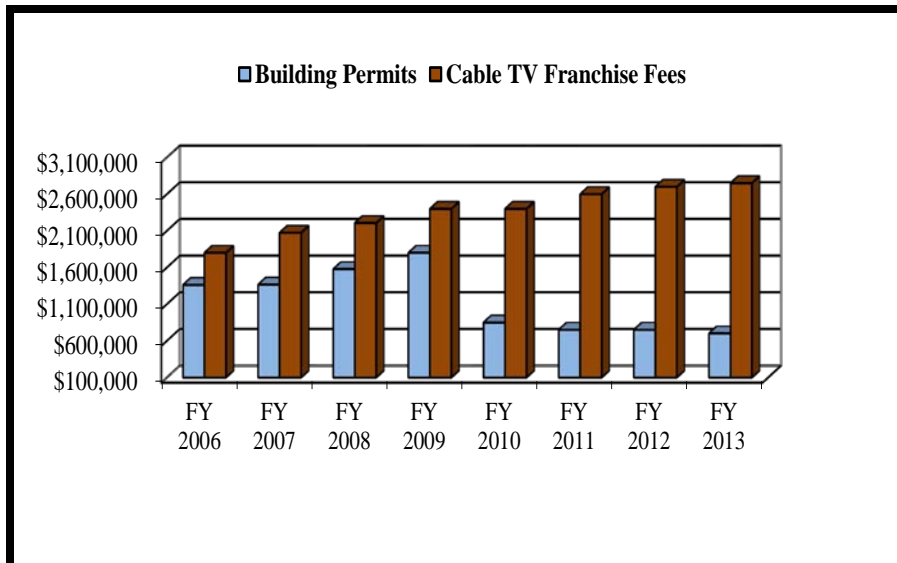
### GENERAL FUND (Continued)

Litigation taxes consist of those taxes received by the courts for disputes brought to the courts and the Judicial Salary litigation tax. Litigation taxes are projected to remain at approximately the same level as for 2012. Business taxes are comprised of the yearly business tax and the gross receipts tax. The annual business tax is \$20 per business. The gross receipts tax is based on a class schedule, broken down by type of product sold. The revenue is budgeted in the General Fund and is projected to increase by approximately \$1.5 million compared to 2012.



**Wheel Tax:** The County receives \$36 from each motor vehicle registration. The majority of the wheel tax is allocated to the Public Library Fund, with the remainder allocated to the County General Fund and to the General Purpose School Fund. For both FY 2012 and 2013, wheel tax revenue of \$500,000 is budgeted in the General Fund.

**Licenses and Permits:** Consists primarily of cable TV franchise fees and building permit revenue. Cable TV franchise fees are expected to increase slightly compared to FY 2012. Due to economic conditions, revenue from building permits has decreased significantly compared to previous years' levels beginning in FY 2010. For FY 2013, this trend is expected to continue, and revenue is expected to fall slightly compared to FY 2012.



# KNOX COUNTY TENNESSEE

## 2012-2013 BUDGET

---

### GENERAL FUND (Continued)

**Fines, Forfeitures, Penalties:** Includes the fines and fees received by the Knox County Courts (General Sessions, Criminal, Circuit, Chancery, Probate and Juvenile). This consists of officer costs, bad check fees, fines and costs of the courts, etc. Revenue received from out-of-county juveniles housed at the Juvenile Detention Center is included as well as county traffic ordinance fees. Based on estimated actual results for FY 2012, this revenue is expected to decrease in FY 2013.

**Charges/Current Services:** This category contains estimated revenue for services provided by Knox County to county residents. The major areas include charges for the Health Department, Recreation Department, Building Code Inspection Fees, Data Processing fees, and Probation fees. Based on estimated actual results for FY 2012, this revenue is expected to decrease in FY 2013.

**Other Local Revenue:** The major sources include: interest earnings, jail concessions, rent from county facility use, and sales of surplus county property. The total projected revenues in this category have been decreased for FY 2013, primarily due to continuing low levels of interest earnings.

**Fees from Officials:** Includes excess fees from the fee offices in Knox County (Register of Deeds, County Clerk, Circuit Court Clerk, Criminal Court Clerk, Clerk & Master and Trustee). Excess fees are the remainder of all fees collected less all office salaries and fringe benefits and a three months' salary reserve.

**State of Tennessee:** Consists primarily of Health Department programs, the Hall Income Tax, the Child Support Enforcement Program, revenues from housing prisoners for the State, the Excise Tax from state banks, officer costs, and state revenue sharing. In the FY 2011 and 2010 budgets, revenues had been projected at lower levels due to State cutbacks in various areas affecting local governments. In FY 2013, revenue sharing increases are expected, which are expected to help offset other expected reductions in this category, keeping the overall total flat compared to FY 2012.

Health Department funding includes state aid to local health activities.

Hall Income Tax revenue consists of the local share of state income tax on interest earned on stocks and bonds. Of the total amount collected by the state, 60% is kept by the state and 40% is remitted to the taxpayer's county or city of residence. This revenue is expected to decrease somewhat for FY 2013.

The Child Support Enforcement Program generates two types of revenue: Incentive payments and reimbursement costs. The incentive payment is based on the amount of child support collected versus the amount due. Knox County is reimbursed for approximately 66% of the expenditures for the program. These revenues are projected to decrease somewhat for FY 2013.

Reimbursements from the State for housing prisoners is expected to increase for FY 2013.

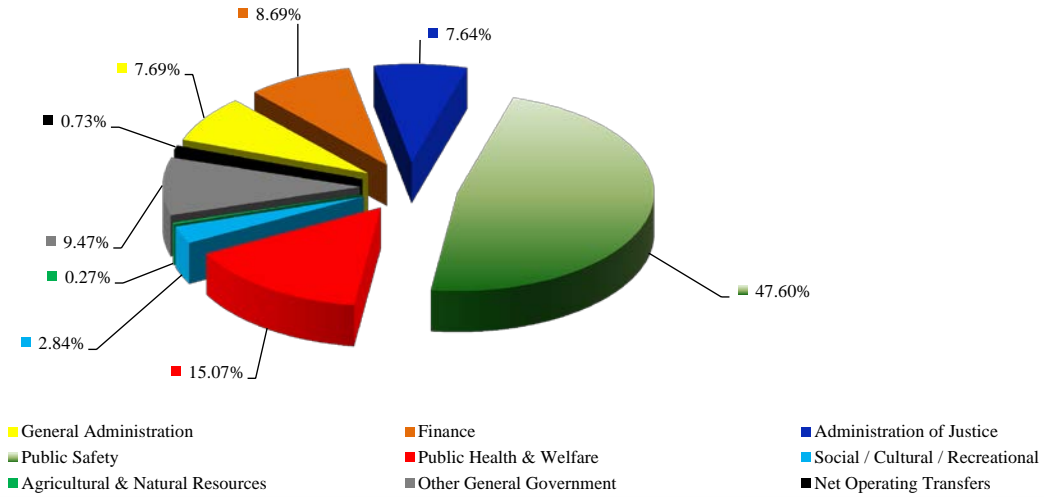
The excise tax from State banks is based on the net earnings of all state-chartered banks and national banks doing business in Tennessee. This account is budgeted based on the average of the last five years collections.

**Federal Government:** This category includes the revenue received from the Federal Government for housing prisoners. This revenue is projected to decrease in FY 2013.

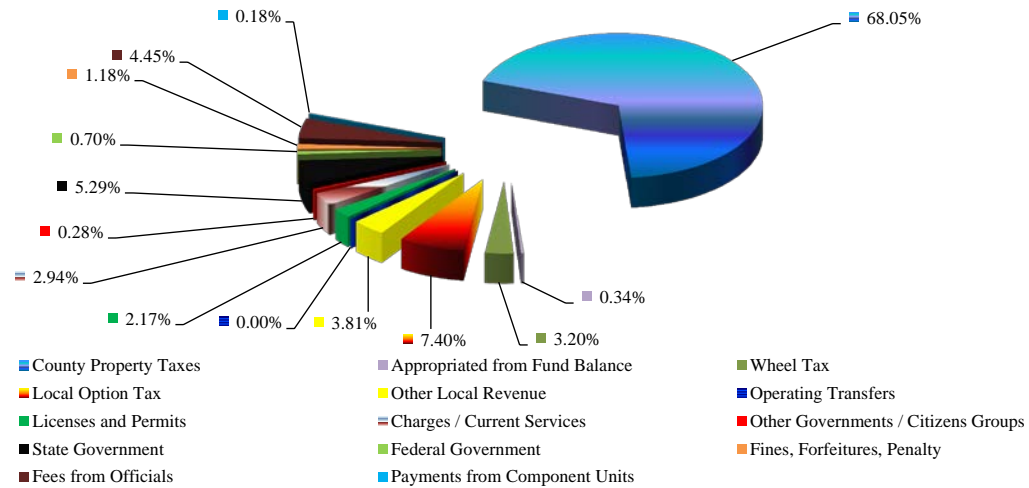
**Other Governments:** Consists of miscellaneous revenue from local governments and agencies.



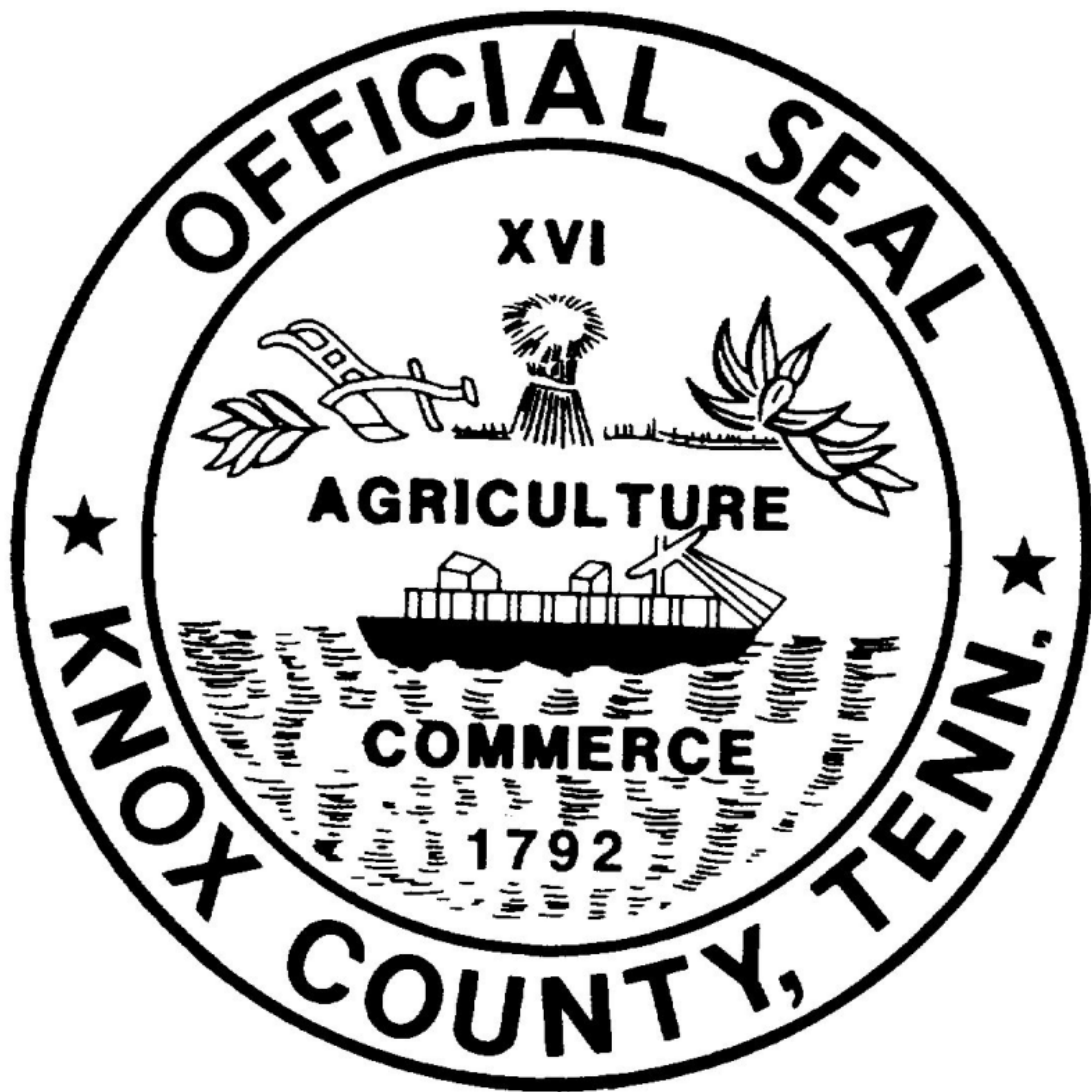
### GENERAL FUND EXPENDITURES



### GENERAL FUND REVENUE



# General Administration



**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**COUNTY COMMISSION**

**Account Fund**  
**1010910 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Provide each commissioner with available information          | 40% |
| 2. Assist commissioners with constituent requests                | 10% |
| 3. Act as a point of contact between commissioners and officials | 25% |
| 4. Other functions as necessary                                  | 25% |

**EXPENDITURES**

	<b>FY 11</b>		<b>FY 12</b>		<b>FY 13</b>		<b>FY 13</b>		<b>FY 13</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 376,741	\$	311,864	\$	320,501	\$	320,201	\$	320,201
Employee Benefits	170,792		149,058		152,279		153,337		153,337
Contractual Services	37,975		45,593		44,093		43,093		43,093
Supplies & Materials	9,122		10,500		10,500		10,500		10,500
Other Charges	47,146		20,284		20,434		20,434		20,434
<b>Total</b>	<b>\$ 641,776</b>	<b>\$</b>	<b>537,299</b>	<b>\$</b>	<b>547,807</b>	<b>\$</b>	<b>547,565</b>	<b>\$</b>	<b>547,565</b>

**DIVISION GOAL(S):**

- Continue to provide each commissioner with the most accurate and up-to-date information available so they can make the best-informed decisions on issues and matters that comes before them.
- Continue to assist Commissioners with constituent requests so they may better serve the public.
- Continue to explore additional initiatives designed to better serve the Commission and the public.

**PROGRAM: Commission Office Operations**

**MISSION:**

Give support to the 11-member Knox County Commission by providing available information, assisting with constituent requests, acting as a point of contact between commissioners and other office holders; department heads and officials.

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

- The commission office staff continues to provide professional service to the Commission and the general public in an efficient and courteous manner

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	3	2	2
Part Time	0	0	0
<b>TOTAL</b>	<b>3</b>	<b>2</b>	<b>2</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**COUNTY COMMISSION (Continued)**

**DIVISION FUNCTIONS – BEER BOARD**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Assist in the issuance of beer licenses                 | 25% |
| 2. Monitor compliance with the beer laws by permit holders | 25% |
| 3. Monitor the sale of beer to minors                      | 25% |
| 4. Other functions as necessary                            | 25% |

**DIVISION GOAL(S):**

1. Assist in the issuance of beer licenses.
2. Monitor compliance with the beer laws by permit holders.
3. Monitor the sale of beer to minors.

**PROGRAM: Beer Board Operations**

**MISSION:**

To assist with the issuance of permits to sell beer in Knox County by doing background checks on all applicants, posting notices about board meetings and hearings, and resolving complaints on violations.

**COMMISSION DISCRETIONARY FUNDS**

**Account Fund  
1010915 101**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Other	\$ 36,450	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ 36,450	\$ -	\$ -	\$ -	\$ -

**INTERNAL AUDIT**

**Account Fund  
1010920 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Test measures to safeguard assets                             | 15% |
| 2. Examine reliability, consistency and integrity of information | 15% |
| 3. Investigate compliance with Policies and Procedures           | 15% |
| 4. Review economy and efficiency in the use of resources         | 15% |
| 5. Evaluate effectiveness in the accomplishment of objectives    | 15% |
| 6. Other functions as necessary                                  | 25% |

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**INTERNAL AUDIT (Continued)**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 199,962	\$ 199,481	\$ 158,122	\$ 158,122	\$ 158,122
Employee Benefits	46,911	48,917	49,388	48,655	48,655
Contractual Services	46,490	10,600	55,600	39,600	39,600
Supplies & Materials	2,419	5,150	5,150	4,150	4,150
Other Charges	9,892	500	650	650	650
<b>Total</b>	<b>\$ 305,674</b>	<b>\$ 264,648</b>	<b>\$ 268,910</b>	<b>\$ 251,177</b>	<b>\$ 251,177</b>

**DIVISION GOALS:**

1. Continued training in internal and governmental audit techniques.
2. Concerted effort to build relationships with officials, departments and agencies.
3. Informative consultative services, reports and drafts.
4. Assist Knox County in achieving objectives.
5. Certified Internal Auditor (CIA) and/or Certified Public Accountant (CPA) designation for all auditors.

**PROGRAM: Internal Audit**

**MISSION:**

To provide an independent appraisal function within the County and to assist County Commission in the effective discharge of their responsibilities by furnishing them appraisals, recommendations and pertinent, relevant information concerning the activities and/or areas under review.

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

1. Financial Analysis Report
2. Payroll Audit – Knox County Schools
3. Solid Waste Audit Report
4. Drug Court Audit Report
5. Beck Cultural Exchange Center, Inc .Audit Report
6. Investigations

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	4	4	3
Part Time	0	0	0
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>3</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**AUDIT COMMITTEE**

**Account Fund  
1010925 101**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 481	\$ -	\$ -	\$ -	-
Employee Benefits	37	-	-	-	-
Contractual Services	13,438	-	-	-	-
<b>Total</b>	<b>\$ 13,956</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

**DIVISION GOAL(S):**

1. Continued training in internal and governmental audit techniques.
2. Concerted effort to build relationships with officials, departments and agencies.
3. Certified Internal Auditor (CIA) and/or Certified Public Accountant (CPA) designation for all auditors.
4. Informative consultative services, reports and drafts.
5. Assist Knox County in achieving objectives.

**ETHICS COMMITTEE**

**Account Fund  
1010926 101**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Contractual Services	\$ 71	\$ -	\$ -	\$ -	-
<b>Total</b>	<b>\$ 71</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

**CODES COMMISSION**

**Account Fund  
1010930 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD  
100%**

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

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Contractual Services	\$ 6,847	\$ 10,000	\$ 10,000	\$ 9,000	\$ 9,000
<b>Total</b>	<b>\$ 6,847</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**CODES COMMISSION (Continued)**

**PROGRAM: Codes Commission**

**MISSION:**

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

**RETIREMENT OPERATIONS**

**Account Fund**  
**1010935 101**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 428,149	\$ 434,246	\$ -	\$ -	\$ -
Employee Benefits	127,680	131,793	-	-	-
Contractual Services	888,150	882,654	-	-	-
Supplies & Materials	22,161	20,250	-	-	-
Other Charges	117,267	135,600	-	-	-
<b>Total</b>	<b>\$ 1,583,407</b>	<b>\$ 1,604,543</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>REVENUE</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Adopted</b>
Retirement Office Operations	\$ 1,583,407	\$ 1,604,543	\$ -
<b>Total</b>	<b>\$ 1,583,407</b>	<b>\$ 1,604,543</b>	<b>\$ -</b>

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	8	8	8
Part Time	0	0	0
<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>8</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**ELECTION COMMISSION**

**Account Fund**  
**1011810 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                       |     |
|---------------------------------------|-----|
| 1. Voter Registration and Maintenance | 25% |
| 2. Conduct Elections                  | 45% |
| 3. Voter Site & Equipment Maintenance | 10% |
| 4. Other Functions as necessary       | 20% |

<b>EXPENDITURES</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 936,963	\$ 817,332	\$ 996,312	\$ 996,012	\$ 996,012
Employee Benefits	219,654	201,415	196,620	193,688	193,688
Contractual Services	322,533	512,900	578,400	577,400	577,400
Supplies & Materials	29,579	38,500	25,000	24,000	24,000
Other Charges	71,834	2,503	3,045	3,045	3,045
<b>Total</b>	<b>\$ 1,580,563</b>	<b>\$ 1,572,650</b>	<b>\$ 1,799,377</b>	<b>\$ 1,794,145</b>	<b>\$ 1,794,145</b>

<b>REVENUE</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
State of TN - Salary Supplement	\$ 15,164	\$ 16,380	\$ 16,380
State of Tennessee	-	240,000	-
University of Tennessee	20,000	-	-
City of Knoxville	5,383	245,000	-
Other Governments - City of Farragut	15,934	-	-
<b>Total</b>	<b>\$ 56,481</b>	<b>\$ 501,380</b>	<b>\$ 16,380</b>

**DIVISION GOAL(S):**

1. Redesigned website making information more easily accessible to public.
2. Online campaign financial disclosure system which will make candidate disclosures online and searchable.
3. Partnership with Howard Baker Center for Public Policy to re-establish Kids Voting in Knox County.

**PROGRAM: Election Commission Operations**

**MISSION:**

The Knox County Election Commissions' purpose as designated by Tennessee Code Annotated (2-1-102) is to: secure the freedom and purity of the ballot - require voters to vote in the precincts they reside except as otherwise expressly permitted- provide a comprehensive and uniform election procedure and encourage maximum participation by all citizens in the electoral process.



**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**ELECTION COMMISSION (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	14	13	14
Part Time	2	2	2
<b>TOTAL</b>	<b>16</b>	<b>15</b>	<b>16</b>

**LAW DEPARTMENT  
OUTSIDE LEGAL FEES**

<b>Account</b>	<b>Fund</b>
<b>1013210</b>	<b>101</b>
<b>1013215</b>	<b>101</b>

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Litigation (cases)   | 60% |
| 2. Advising commissions, boards and committees                  | 30% |
| 3. Drafting and reviewing ordinances, resolutions and contracts | 9%  |
| 4. Other functions as necessary                                 | 1%  |

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 1,117,795	\$ 1,242,233	\$ 1,253,744	\$ 1,253,744	\$ 1,253,744
Employee Benefits	276,643	317,995	325,561	322,243	322,243
Contractual Services	83,920	121,370	121,230	119,030	119,030
Supplies & Materials	17,421	37,000	37,140	34,140	34,140
Other Charges	47,617	500	650	650	650
<b>Total</b>	<b>\$ 1,543,396</b>	<b>\$ 1,719,098</b>	<b>\$ 1,738,325</b>	<b>\$ 1,729,807</b>	<b>\$ 1,729,807</b>

**DIVISION GOAL(S):**

1. Provide cutting edge legal representation to the County Commission, County Mayor, Elected Officials, and the County Departments and entities comprising Knox County Government.
2. Represent Knox County in all litigations matters before federal and state courts, draft legislation, review contracts, attend mediation and arbitration sessions and provide advice and counsel to the client on all legal matters.

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**LAW DEPARTMENT (Continued)**

**PROGRAM: Legal Support**

**MISSION:**

The attorney and support staff of the Knox County Law Director's Office is proudly dedicated to providing the highest quality legal services possible to the elected and appointed officials who serve the citizens of Knox County. We are further dedicated to defending the county in all lawsuits; issuing timely, consummately researched civil legal opinions upon request by elected officials and department heads; preparing and/or reviewing all contracts entered into by the county; and actively serving as advisors to all County boards, commissions and committees. The Knox County Law Director's Office proactively seeks ways to prevent the county and its employees from being exposed to legal actions through training and education and maintains an open door policy to encourage continuous communication between County departments and their legal representatives.

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

1. Attended 345+ meetings and workshops.
2. Reviewed 615+ contracts.
3. Closed 246 Claim/litigation files
4. Opened 273 claim/litigation files

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	17	17	17
Part Time	0	0	0
<b>TOTAL</b>	<b>17</b>	<b>17</b>	<b>17</b>

**COUNTY MAYOR**

**Account Fund  
1013310 101**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 610,889	\$ 639,716	\$ 647,177	\$ 525,763	\$ 525,763
Employee Benefits	150,903	164,788	176,561	133,793	133,793
Contractual Services	74,907	44,700	44,100	44,100	44,100
Supplies & Materials	9,971	15,000	15,000	15,000	15,000
Other Charges	44,146	3,352	3,501	3,501	3,501
<b>Total</b>	\$ 890,816	\$ 867,556	\$ 886,339	\$ 722,157	\$ 722,157

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**COUNTY MAYOR (Continued)**

**PROGRAM:** Executive Office Operations

**MISSION:**

The Mayor's Executive Staff are committed to provide the citizens of Knox County exceptional constituent service. It is their goal to ensure that every encounter with our office reflects our dedication to the interest and well being of its citizens.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	10	9	6
Part Time	0	0	0
<b>TOTAL</b>	<b>10</b>	<b>9</b>	<b>6</b>

**ADA, FMLA & TITLE VI OFFICE**

**Account Fund**  
**1013320 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 50,948	\$ 50,754	\$ 52,365	\$ 52,365	\$ 52,365
Employee Benefits	12,505	12,684	13,283	13,097	13,097
Contractual Services	12,295	13,600	13,650	12,950	12,950
Supplies & Materials	2,626	2,150	2,150	2,150	2,150
Other Charges	500	500	650	650	650
<b>Total</b>	<b>\$ 78,874</b>	<b>\$ 79,688</b>	<b>\$ 82,098</b>	<b>\$ 81,212</b>	<b>\$ 81,212</b>

**DIVISION GOAL(S):**

- To become a Certified ADA Coordinator.
- To reach a settlement pertaining to a lawsuit filed by an individual citizen of Knox County under the Americans with Disabilities Act.

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**ADA, FMLA & TITLE VI OFFICE (Continued)**

**PROGRAM: ADA & FMLA Coordination**

**MISSION:**

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

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	1	1	1
Part Time	0	0	0
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>

**GREAT SCHOOLS FOUNDATION**

**Account Fund**  
**1013380 101**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Contractual Services	\$ 2,641,874	\$ 2,641,874	\$ 2,641,874	\$ 2,601,874	\$ 2,601,874
<b>Total</b>	<b>\$ 2,641,874</b>	<b>\$ 2,641,874</b>	<b>\$ 2,641,874</b>	<b>\$ 2,601,874</b>	<b>\$ 2,601,874</b>

**FAMILY JUSTICE CENTER**

**Account Fund**  
**1013362 101**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Contractual Services	\$ 169,620	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 169,620</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**COMMUNITY DEVELOPMENT**

**Account Fund**  
**1015165 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Administer US Dept of Housing Urban Development (HUD) funds | 30% |
| 2. Administer Homeland Security Funds for 16-county region     | 10% |
| 3. Administer Justice Assistance Grant (JAG) funds             | 10% |
| 4. Administer Hotel/Motel Tax funding                          | 10% |
| 5. Administer all Defined Service Contractual funding          | 25% |
| 6. Other planning and development functions as necessary       | 15% |

<b>EXPENDITURES</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 202,641	\$ 224,983	\$ 193,318	\$ 181,040	\$ 181,040
Employee Benefits	63,638	73,097	61,793	55,790	55,790
Contractual Services	19,179	13,500	14,500	14,000	14,000
Supplies & Materials	4,358	5,000	3,500	3,500	3,500
Other Charges	10,117	19,234	10,117	10,117	10,117
<b>Total</b>	<b>\$ 299,933</b>	<b>\$ 335,814</b>	<b>\$ 283,228</b>	<b>\$ 264,447</b>	<b>\$ 264,447</b>

**DIVISION GOAL(S):**

1. Develop process for and manage Hotel/Motel Tax Funding.
2. Administer CDBG/HOME projects drawing down over \$1.5 million.
3. Outsource Loan Servicing function to outside contractor.
4. Successfully stabilize and/or secure former Oakwood Elementary site.
5. Implement and execute Vacant and Surplus Program.

**PROGRAM: Community Programs/Grants Division**

**MISSION:**

To effectively and efficiently develop and manage resources available to Knox County that provides new housing opportunities, correction of problems with existing living conditions and infrastructure, and enhanced social services while maintaining on-going communication with community by:

1. Providing funds and technical assistance
2. Conducting grant research
3. Administrating and monitoring of financial/operational processes

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

1. Successfully submitted Consolidated Annual Performance Evaluation Report (CAPER) for 2010
2. Developed and administered HUD Annual Action Plan for Program Year 2011
3. Performed site visits with over 85 agencies related to Community Grants and Defined Service Contracts
4. Developed streamlined and cohesive Vacant Surplus Property disposal process
5. Evaluated and monitored all departmental programs and contracts
6. Managed over \$7,000,000 in funds using less than 5% of general funds for administrative overhead

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**COMMUNITY DEVELOPMENT (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	9	4	4
Part Time	0	0	0
<b>TOTAL</b>	<b>9</b>	<b>4</b>	<b>4</b>

**COUNTY BUILDING MAINTENANCE**

**Account Fund**  
**1016030 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Routine maintenance work order requests from County Office Holders          | 55% |
| 2. New construction trades assistance for satellite sites for County Officials | 20% |
| 3. Assist with technical design issues   | 10% |
| 4. General Admin & Personnel Management  | 10% |
| 5. Other functions as necessary  | 5%  |

<b>EXPENDITURES</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 399,705	\$ 362,752	\$ 368,709	\$ 368,109	\$ 368,109
Employee Benefits	121,526	106,331	110,938	109,485	109,485
Contractual Services	13,980	19,672	19,672	19,672	19,672
Supplies & Materials	49,033	48,277	23,277	23,277	23,277
Other Charges	25,167	25,917	51,067	51,067	51,067
<b>Total</b>	<b>\$ 609,411</b>	<b>\$ 562,949</b>	<b>\$ 573,663</b>	<b>\$ 571,610</b>	<b>\$ 571,610</b>

**DIVISION GOAL(S):**

1. Provide trades maintenance support to Parks and Recreation as well as numerous other county departments in a timely and cost effective manner.

**PROGRAM: Trades Assistance**

**MISSION:**

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

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**METROPOLITAN PLANNING COMMISSION**

**Account Fund**  
**1016605 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 746,000	\$ 646,000	\$ 710,000	\$ 546,000	\$ 546,000
<b>Total</b>	<b>\$ 746,000</b>	<b>\$ 646,000</b>	<b>\$ 710,000</b>	<b>\$ 546,000</b>	<b>\$ 546,000</b>

**DIVISION GOAL(S):**

- Promote quality growth through comprehensive planning and land use controls; provide competent objective advice to elected and appointed officials; involve the public in the planning process; serve as an information source for citizens and the business community.

**PROGRAM: Metropolitan Planning Commission Operations**

**MISSION:**

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

**GEOGRAPHIC INFORMATION SYSTEMS**

**Account Fund**  
**1016610 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Coordinate and support new and traditional GIS users | 50% |
| 2. Provide strategic and logistical support to IT users | 20% |
| 3. Act as a liaison to county-affiliated organizations  | 20% |
| 4. Others functions as necessary                        | 10% |

<b>EXPENDITURES</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Other Expenses	\$ 355,284	\$ 355,284	\$ 408,714	\$ 352,064	\$ 352,064
<b>Total</b>	<b>\$ 355,284</b>	<b>\$ 355,284</b>	<b>\$ 408,714</b>	<b>\$ 352,064</b>	<b>\$ 352,064</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**GEOGRAPHIC INFORMATION SYSTEMS (Continued)**

**DIVISION GOAL(S):**

1. Meet with every department to determine GIS needs and prepare for future KGIS migration to new platforms.

**MISSION:**

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

**CODES ADMINISTRATION**

**Account Fund**  
**1017530 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Processing application and issuance of building permits      | 15% |
| 2. Commercial and residential plans review, sign permit, towers | 13% |
| 3. Inspection of new and existing residential and commercial    | 30% |
| 4. Processing BZA applications, agenda, letters                 | 7%  |
| 5. Processing zoning complaints, citations and inspections      | 20% |
| 6. Scheduling inspections                                       | 5%  |
| 7. Other functions as necessary                                 | 10% |

<b>EXPENDITURES</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 872,566	\$ 866,590	\$ 911,694	\$ 910,494	\$ 910,494
Employee Benefits	310,238	310,042	308,025	303,802	303,802
Contractual Services	63,984	66,143	78,265	68,950	68,950
Supplies & Materials	39,077	47,250	53,500	46,000	46,000
Other Charges	111,006	77,128	77,278	77,278	77,278
Capital Outlay	-	-	25,000	-	-
<b>Total</b>	<b>\$ 1,396,871</b>	<b>\$ 1,367,153</b>	<b>\$ 1,453,762</b>	<b>\$ 1,406,524</b>	<b>\$ 1,406,524</b>

<b>REVENUE</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Permits	\$ 633,609	\$ 750,000	\$ 700,000
Zoning Variances Codes	14,500	19,000	15,000
Building Codes Inspection	14,570	17,000	20,000
Miscellaneous Revenue	10,762	5,000	7,000
<b>Total</b>	<b>\$ 673,441</b>	<b>\$ 791,000</b>	<b>\$ 742,000</b>



**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**CODES ADMINISTRATION (Continued)**

**DIVISION GOAL(S):**

1. Increase the website information available to customers to enable them to apply, pay, and receive permits over the internet.
2. Building inspectors are training for Green Inspector certification to better serve the public.

**PROGRAM: Code Administration**

**MISSION:**

Protect the safety, health, welfare and property of the citizens of Knox County. This accomplished through Knox County Code Administration's mission is to protect the safety, health, welfare and property of the citizens of Knox County. This is accomplished through administration, public education and enforcement of building regulatory codes. Whereas plan review, issuing permits, periodic inspections and active enforcement of zoning regulations on new and existing construction are fundamental elements of our overall mission.

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

1. Have started scanning BZA files and permits in our spare time
2. Employees continue to be safety conscious by taking training and practicing safe work habits'
3. Ongoing process of expediting and simplifying application, processing, plans review and inspection procedures for the public

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	16	20	20
Part Time	0	0	0
<b>TOTAL</b>	<b>16</b>	<b>20</b>	<b>20</b>

**SHERIFF'S MERIT SYSTEM**

**Account Fund**  
**1018110 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Process employment applications           | 40% |
| 2. Promotional and entry level testing       | 20% |
| 3. Maintenance and update of employee files  | 10% |
| 4. Recruitment of prospective employees      | 10% |
| 5. Maintenance of employee promotional files | 10% |
| 6. Other functions as necessary              | 10% |

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**SHERIFF'S MERIT SYSTEM (Continued)**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 180,518	\$ 180,440	\$ 185,852	\$ 185,852	\$ 185,852
Employee Benefits	55,082	56,099	58,475	57,629	57,629
Contractual Services	14,893	16,462	18,212	17,012	17,012
Supplies & Materials	7,682	8,500	8,500	8,000	8,000
Other Charges	5,720	-	-	-	-
<b>Total</b>	<b>\$ 263,895</b>	<b>\$ 261,501</b>	<b>\$ 271,039</b>	<b>\$ 268,493</b>	<b>\$ 268,493</b>

**DIVISION GOAL(S):**

1. Explore the possibility of implementing an on-line application system.
2. Explore conversion of employee files to digital media.

**MISSION:**

To recruit and process applicants for the Sheriff's Department, to deliver qualified candidates for employment to the Sheriff; provide promotional testing for employees and promote professionalism in law enforcement through fair administration of the policies of the Merit Council.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	4	4	4
Part Time	0	0	0
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>

**BOARD OF EQUALIZATION**

**Account Fund**  
**1018320 101**

**DIVISION FUNCTIONS**

1. Hear and rule on appeals of property values
2. Other functions as necessary

**% OF TOTAL WORKLOAD**  
90%  
10%

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**BOARD OF EQUALIZATION (Continued)**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 20,608	\$ 17,600	\$ 29,608	\$ 29,608	\$ 29,608
Employee Benefits	1,523	1,352	2,264	2,264	2,264
Contractual Services	1,500	1,500	12,500	2,100	2,100
Supplies & Materials	200	200	200	200	200
<b>Total</b>	<b>\$ 23,831</b>	<b>\$ 20,652</b>	<b>\$ 44,572</b>	<b>\$ 34,172</b>	<b>\$ 34,172</b>

**DIVISION GOAL(S):**

- To hear and review complaints from property owners on the values of their property for year 2009.

**PROGRAM: Taxpayer Appeals**

**MISSION:**

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

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	0	0	0
Part Time	8	8	8
<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>8</b>

**REGISTER OF DEEDS**

**DATA PROCESSING FEES**

<b>Account</b>	<b>Fund</b>
<b>1018710</b>	<b>101</b>
<b>1018720</b>	<b>101</b>

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Provide service in recording & retrieval of land management records | 95% |
| 2. Other functions as necessary  | 5%  |

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**REGISTER OF DEEDS (Continued)**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 4,195	\$ -	\$ 59,130	\$ 59,130	\$ 59,130
Employee Benefits	1,531	-	7,822	18,828	18,828
Contractual Services	375,609	165,400	152,300	116,201	116,201
Supplies & Materials	18,975	59,000	51,000	26,000	26,000
Other Charges	134,947	2,631	2,780	2,780	2,780
<b>Total</b>	<b>\$ 535,257</b>	<b>\$ 227,031</b>	<b>\$ 273,032</b>	<b>\$ 222,939</b>	<b>\$ 222,939</b>

<b>REVENUE</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Adopted</b>
Excess Fees	\$ 442,513	\$ 800,000	\$ 450,000
Service Charges and Fees	149,418	142,000	142,000
<b>Total</b>	<b>\$ 591,931</b>	<b>\$ 942,000</b>	<b>\$ 592,000</b>

**DIVISION GOAL(S):**

1. Provide courteous, efficient and cost-effective service to users of the register's office.
2. Provide recorded data to customers by fax and electronic media.
3. Continue back scanning older documents for online viewing capability.
4. Provide recorded data to online subscribers.
5. Continue to mask SSN's on recorded documents for protection of citizens.

**PROGRAM: Document Processing**

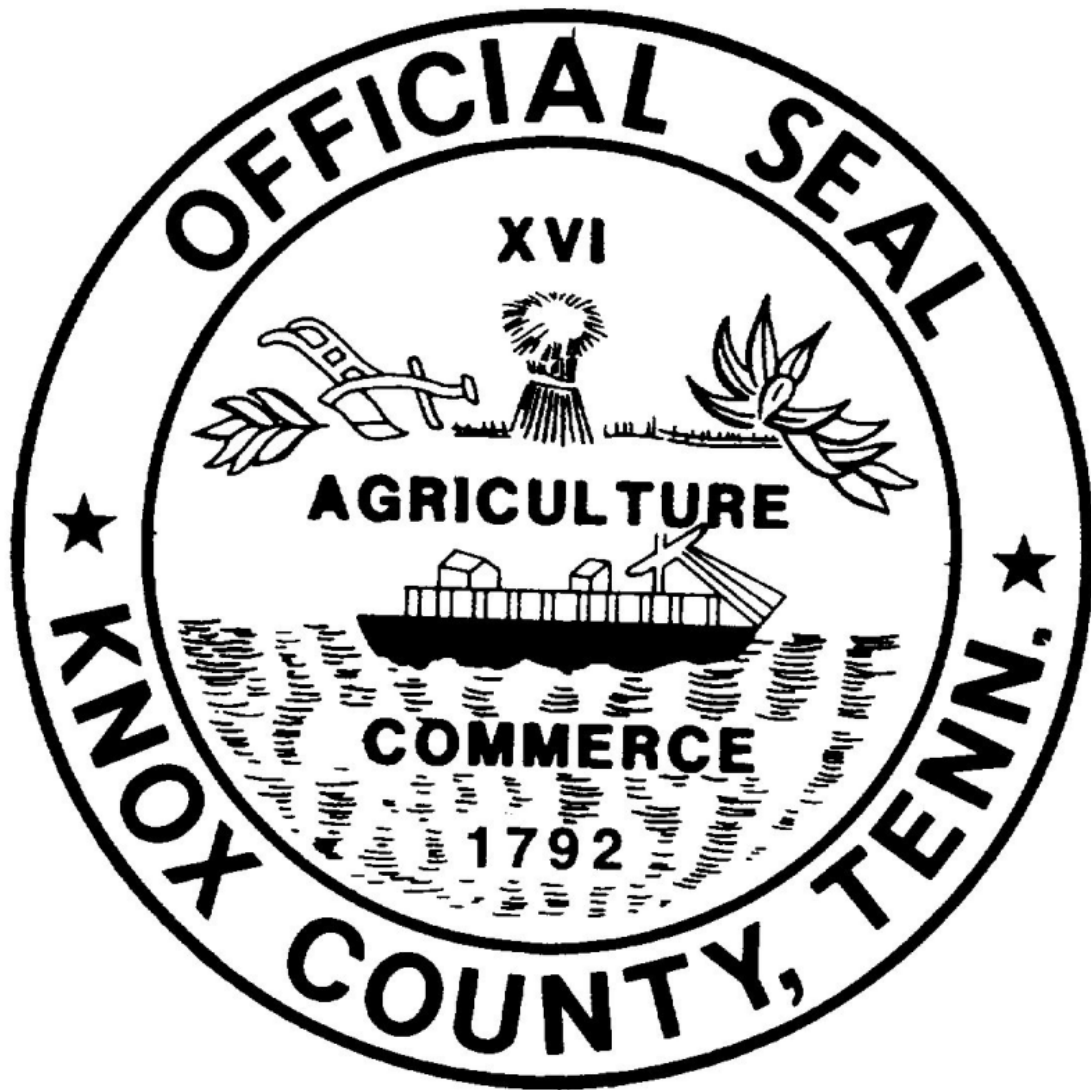
**MISSION:**

Provide courteous, efficient and cost-effective service to the customers of the Register of Deeds Office.

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

1. Recorded 74,759 documents
2. Collected \$149,418 in data processing fees
3. Provided service to more than 1,350 users for data retrieval.
4. Generated \$57,318 in revenue
5. Provided online service to more than 240 users. Generated \$122,055 in revenue
6. Masked SSN's pm database of recorded documents

# Finance



**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**COUNTY CLERK**

**Account Fund**  
**1011210 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Issuing Titles  | 10% |
| 2. Registration of Motor Vehicles  | 50% |
| 3. Issue Business Licenses   | 5%  |
| 4. Issue Driver's Licenses   | 10% |
| 5. Maintain County Commission Minutes  | 10% |
| 6. Issue Passports, Marriage Licenses & Notary Applications, collect hotel/motel taxes and collect delinquent business taxes | 15% |

**EXPENDITURES**

	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 490,778	\$ 505,100	\$ 514,377	\$ 499,840	\$ 499,840
Supplies & Materials	100,787	82,100	106,021	96,957	96,957
Other Charges	189,081	4,096	4,246	4,246	4,246
Capital Outlay	23,724	25,000	30,000	30,000	30,000
<b>Total</b>	<b>\$ 804,370</b>	<b>\$ 616,296</b>	<b>\$ 654,644</b>	<b>\$ 631,043</b>	<b>\$ 631,043</b>

**REVENUE**

	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Business Tax	\$ 7,347,327	\$ 5,915,000	\$ 7,495,000
Wheel Tax	1,565,309	500,000	500,000
Liquor Drink License/Tax	7,200	-	15,000
Beer Permits & Fines	28,059	25,000	25,000
Zoning Variances	3,687	10,000	10,000
Excess Fees	480,387	1,000,000	800,000
Other State Revenues	18,724	20,000	20,000
<b>Total</b>	<b>\$ 9,450,693</b>	<b>\$ 7,470,000</b>	<b>\$ 8,865,000</b>

**DIVISION GOAL(S):**

1. Have all calls to the satellite offices routed to the Clerk's switchboard downtown. This change would allow clerks to provide better customer service.
2. Add additional drive-thru window at the East office.
3. Increase Drivers License staff to handle additional renewals and functions due to changes at State Offices for Drivers License. More functions to be added in 2012/2013.
4. Continue to increase in online renewals.

**PROGRAM: County Clerk**

**MISSION:**

The Knox County Clerk's office is dedicated to making the taxpayer experience in our offices as easy and pleasant as possible. Service with honor, integrity and friendliness will be our hallmark.

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**COUNTY CLERK (Continued)**

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

1. Moved to East Office from Knoxville Center Mall to smaller location across from all but still in East Knoxville. Added drive-thru window to this location to better accommodate and serve the taxpayer
2. Tele-Check services have paid \$28,597.00 to the Clerk's office in warranties that it has not been able to collect for checks taken at the Clerk's office and warranted through Tele-Check services
3. Increased volume in Drivers License at the Cedar Bluff office with the change to services with the State office west. Increase handled with no increased personnel
4. Increase in online renewals of 12%
5. Added phone operators to handle calls and provide better customer service
6. Computers upgraded with the East office relocation

**HUMAN RESOURCES**

**Account Fund**  
**1013610 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                       |     |
|---------------------------------------|-----|
| 1. Request for information on the ADA | 10% |
| 2. Family Medical Leave Functions     | 40% |
| 3. Request for Interpreters           | 20% |
| 4. Collecting Data for Title VI       | 10% |
| 5. Community Agency Participation     | 10% |
| 6. Other functions as necessary       | 10% |

<b>EXPENDITURES</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 571,158	\$ 477,186	\$ 492,473	\$ 491,873	\$ 491,873
Employee Benefits	154,011	137,873	135,354	133,824	133,824
Contractual Services	52,360	24,770	49,770	48,770	48,770
Supplies & Materials	9,016	8,500	8,500	8,500	8,500
Other Charges	46,340	2,505	2,655	2,655	2,655
<b>Total</b>	<b>\$ 832,885</b>	<b>\$ 650,834</b>	<b>\$ 688,752</b>	<b>\$ 685,622</b>	<b>\$ 685,622</b>

**DIVISION GOAL(S):**

1. To complete Phase 6 of the ADA Remediation Project.
2. Trained staff members from an Elected Officials office on the FMLA regulations.
3. Bid construction documents to proceed with the design and construction of the Schools ADA Remediation Project.

**PROGRAM: Benefits**

**MISSION:**

The Knox County Compliance Coordination Division was established to facilitate Knox County Government employment, services, and benefits in compliance with Title I and Title II of the Americans with Disabilities Act and the Family Medical Leave Act, and to conform with the requirements of the title VI of the 1964 Civil Rights Act in regard to race, color, or national origin.

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**HUMAN RESOURCES (Continued)**

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

1. Provided sign-language interpreter services for citizens accessing County services (primarily courts and Health Dept.)
2. Trained staff members from an Elected Officials office on the FMLA regulations
3. Bid construction documents to proceed with the design and construction of the Schools ADA Remediation Projects

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	11	8	8
Part Time	0	0	0
<b>TOTAL</b>	<b>11</b>	<b>8</b>	<b>8</b>

**PROGRAM: Classification & Compensation**

**MISSION:**

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

**PROGRAM: Training & Development**

**MISSION:**

Promote the learning and subsequent job performance of Knox County employees by the provision of relevant training and development opportunities.

**PROGRAM: Employment**

**MISSION:**

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

**MAILROOM - OPERATING**

**Account Fund**  
**1013910 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Processing of mail (Interoffice/USPS)     | 70% |
| 2. Delivery & pick-up of mail                | 10% |
| 3. Processing of priority mail, UPS & Fed-Ex | 5%  |
| 4. Other functions as necessary              | 15% |



**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**MAILROOM – OPERATING (Continued)**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 47,820	\$ 47,718	\$ 49,136	\$ 49,136	\$ 49,136
Employee Benefits	29,811	30,712	31,875	31,338	31,338
Contractual Services	15,369	14,750	14,750	14,250	14,250
Supplies & Materials	1,125	1,800	2,200	1,800	1,800
Other Charges	8,783	500	650	650	650
<b>Total</b>	<b>\$ 102,908</b>	<b>\$ 95,480</b>	<b>\$ 98,611</b>	<b>\$ 97,174</b>	<b>\$ 97,174</b>

**DIVISION GOAL(S):**

- Continue to investigate opportunities to incorporate efficiencies in the handling and processing of interoffice, priority and U.S. Mail.

**PROGRAM: Mailroom Services**

**MISSION:**

Provide Knox County departments with accurate timely delivery, pickup and processing of mail.

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

- Online with Fed-X Express and Ground Service utilizing access to the State Contract resulting in an average savings of \$4,000 per year

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	2	2	2
Part Time	0	0	0
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>

**FINANCE**

**Account Fund**  
**1015710 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**FINANCE (Continued)**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 1,429,136	\$ 1,460,966	\$ 1,442,691	\$ 1,449,664	\$ 1,449,664
Employee Benefits	410,266	448,040	460,608	444,757	444,757
Contractual Services	89,280	102,250	102,250	102,250	102,250
Supplies & Materials	35,477	33,150	33,150	39,150	39,150
Other Charges	78,824	1,000	1,150	1,150	1,150
<b>Total</b>	<b>\$ 2,042,983</b>	<b>\$ 2,045,406</b>	<b>\$ 2,039,849</b>	<b>\$ 2,036,971</b>	<b>\$ 2,036,971</b>

**PROGRAM: Accounts Payable**

**MISSION:**

To fulfill payment obligations and record related financial information for county departments and affiliated agencies by monitoring compliance with county guidelines and procedures, recording payment and financial data, and producing checks in an accurate and timely manner.

**PROGRAM: Annual Financial Statements**

**MISSION:**

To prepare a Comprehensive Annual Financial Report (CAFR) for use by citizens, financial institutions, and government officials by following all legal reporting requirements and generally accepted accounting principles, and formatting and presenting the results in an accurate, useful, and timely document.

**PROGRAM: General Accounting**

**MISSION:**

To ensure financial accountability, safeguard budgeted funds, comply with generally accepted accounting principles, and fulfill the requirements of Federal, State, and local statutes relating to the use of Knox County Revenue and grant money by exercising periodic audit and analysis of funds, accounts and account groups; maintaining appropriate budget controls; and insuring the accuracy and timeliness of reporting.

**PROGRAM: Payroll**

**MISSION:**

To produce payroll checks, prepare and file reports to local, state & federal agencies and produce vendor payments for payroll related deductions for designated Knox County departments and related agencies by processing payroll information in an accurate and timely manner.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	29	30	27
Part Time	1	1	0
<b>TOTAL</b>	<b>30</b>	<b>31</b>	<b>27</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**PURCHASING DEPARTMENT**

**Account Fund  
1016010 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Processing of Requisitions                | 15% |
| 2. Develop and Issue Bids/Proposal Documents | 25% |
| 3. Customer Service/Public Relations         | 25% |
| 4. Ongoing Training of Purchasing Software   | 10% |
| 5. Contract Administration                   | 20% |
| 6. Other functions as necessary              | 5%  |

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 564,560	\$ 570,903	\$ 600,976	\$ 573,448	\$ 573,448
Employee Benefits	169,585	176,302	190,012	183,856	183,856
Contractual Services	27,319	38,150	36,000	35,000	35,000
Supplies & Materials	8,497	10,600	10,300	10,300	10,300
Other Charges	27,781	4,381	4,533	4,533	4,533
<b>Total</b>	<b>\$ 797,742</b>	<b>\$ 800,336</b>	<b>\$ 841,821</b>	<b>\$ 807,137</b>	<b>\$ 807,137</b>

**DIVISION GOAL(S):**

1. Provide efficient and effective acquisition methods for the solicitation of goods and services.

**PROGRAM: Procurement**

**MISSION:**

Adhere to the Procurement Code of Knox County by processing purchase requests for goods and services in accordance with the requirements of the code in a timely and accurate manner by means of purchasing Order, E-Commerce Card or Contract.

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

1. Maintained accreditation by the National Institute of Governmental Purchasing as an Outstanding Agency
2. Two staff members appointed to the State of Tennessee Procurement Advisory Council
3. Two staff members elected to serve on the East Tennessee purchasing Association Executive Board
4. Diverted \$16.7 million in transactions to the E-Commerce Card resulting in over \$1.2 million in back office savings

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	13	11	11
Part Time	0	0	0
<b>TOTAL</b>	<b>13</b>	<b>11</b>	<b>11</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**PURCHASING DEPARTMENT (Continued)**

<b>DIVISION FUNCTIONS</b>	<b>% OF TOTAL WORKLOAD</b>
1. Assist small and disadvantaged business in understanding the policies and procedures of the County's bid process	25%
2. Recruit and interview small disadvantaged businesses	20%
3. Set up workshops and establish training programs	15%
4. Develop working relationships with small and disadvantaged businesses	20%
5. Conduct on-site visits with small/disadvantaged businesses	10%
6. Other functions as necessary	10%

**DIVISION GOAL(S):**

1. Increase the number of M/W/B doing business with Knox County and other affiliated agencies.
2. Increase the dollar volume in business conducted with M/W/B.
3. Implement Certification Program for MBE/WBE/Disadvantage Businesses.
4. Provide businesses with training for business certification.

**MISSION:**

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

**PROPERTY MANAGEMENT**

**Account Fund**  
**1016020 101**

<b>DIVISION FUNCTIONS</b>	<b>% OF TOTAL WORKLOAD</b>
1. Re-utilization and disposal of surplus property	75%
2. Maintain inventory of personal and real property	10%
3. Disposition of inoperable and abandoned vehicles	5%
4. Real property research and investigation	5%
5. Other functions as necessary	5%

<b>EXPENDITURES</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 216,437	\$ 215,614	\$ 224,166	\$ 194,587	\$ 194,587
Employee Benefits	68,887	70,367	73,733	68,663	68,663
Contractual Services	21,237	36,200	34,390	34,390	34,390
Supplies & Materials	6,151	9,100	8,645	8,645	8,645
Other Charges	52,288	500	650	650	650
<b>Total</b>	<b>\$ 365,000</b>	<b>\$ 331,781</b>	<b>\$ 341,584</b>	<b>\$ 306,935</b>	<b>\$ 306,935</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**PROPERTY MANAGEMENT (Continued)**

<b>REVENUE</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Adopted</b>
Sale of County Property	\$ 248,554	\$ 200,000	\$ 200,000
<b>Total</b>	<b>\$ 248,554</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

**DIVISION GOAL(S):**

1. Provide efficient and effective disposition of surplus property, as well as, maximizing opportunities for re-utilization of County owned personal property.

**PROGRAM: Fixed Assets**

**MISSION:**

To manage and report the status of Knox County's fixed assets and abandoned and junk cars by maintaining up-to-date and accurate inventories of property, appropriately disposing of surplus property, and abandoned junk vehicles in a timely manner.

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

1. Sold Solway-Greenwaste Facility for \$1,060,000.00
2. Generated \$248,554.06 from the sale of surplus property through GovDeals.com
3. Generated \$6,622.27 from the sale of junk cars
4. Sold four student built modular homes on GovDeals for \$58,300.00
5. Sold student built home next to South Doyle High for \$124,500.15

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	6	6	6
Part Time	0	0	0
<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>6</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**INOPERABLE CAR LOT**

**Account Fund  
1016025 101**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Contractual Services	1,886	9,200	8,640	8,640	8,640
Supplies & Materials	1,955	2,000	2,000	2,000	2,000
<b>Total</b>	\$ 3,841	\$ 11,200	\$ 10,640	\$ 10,640	\$ 10,640

<b>REVENUE</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Adopted</b>
Sale of Confiscated Property	\$ 6,622	\$ 10,000	\$ 5,000
<b>Total</b>	\$ 6,622	\$ 10,000	\$ 5,000

**E-GOVERNMENT PURCHASING**

**Account Fund  
1016050 101**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 84,384	\$ 85,625	\$ 89,316	\$ 89,316	\$ 89,316
Employee Benefits	32,458	34,288	35,668	35,131	35,131
<b>Total</b>	\$ 116,842	\$ 119,913	\$ 124,984	\$ 124,447	\$ 124,447

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	0	2	2
Part Time	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>2</b>	<b>2</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**INFORMATION TECHNOLOGY**

**Account Fund  
1017910 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 2,877,880	\$ 2,795,302	\$ 2,942,854	\$ 2,917,621	\$ 2,917,621
Employee Benefits	744,795	733,251	815,410	803,832	803,832
Contractual Services	817,936	1,113,200	1,094,700	984,500	984,500
Supplies & Materials	67,965	41,000	41,000	38,000	38,000
Other Charges	141,437	5,007	5,157	5,157	5,157
<b>Total</b>	<b>\$ 4,650,013</b>	<b>\$ 4,687,760</b>	<b>\$ 4,899,121</b>	<b>\$ 4,749,110</b>	<b>\$ 4,749,110</b>

**DIVISION GOAL(S):**

1. Migrate Property Assessor to new system
2. Implement CRM system
3. Continue to expand public access to data

**PROGRAM: Information Technology**

**MISSION:**

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

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	42	39	39
Part Time	1	0	1
	<b>43</b>	<b>39</b>	<b>40</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**RECORDS MANAGEMENT**

**Account Fund**  
**1017920 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Retrieval and delivery of documents | 30% |
| 2. Photocopy original documents        | 40% |
| 3. Accession documents into storage    | 15% |
| 4. Destroy obsolete documents          | 10% |
| 5. Other functions as necessary        | 5%  |

**EXPENDITURES**

	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 215,322	\$ 220,059	\$ 227,629	\$ 227,029	\$ 227,029
Employee Benefits	81,006	84,510	88,989	87,626	87,626
Contractual Services	11,612	11,483	11,483	11,483	11,483
Supplies & Materials	5,691	6,000	6,000	5,500	5,500
Other Charges	130,515	2,504	2,655	2,655	2,655
<b>Total</b>	<b>\$ 444,146</b>	<b>\$ 324,556</b>	<b>\$ 336,756</b>	<b>\$ 334,293</b>	<b>\$ 334,293</b>

**REVENUE**

	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Fees	\$ 8,920	\$ 10,000	\$ -
<b>Total</b>	<b>\$ 8,920</b>	<b>\$ 10,000</b>	<b>\$ -</b>

**DIVISION GOAL(S)**

- Continue the acquisition of shelving units in order to remove document storage containers from pallets and assign them shelf locations in holdings database.
- Continue identifying and destroying obsolete documents as retention needs are met.

**MISSION:**

Provide agencies of Knox County Government with secure, off-site storage, retrieval and destruction of temporary value documents.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	6	6	5
Part Time	0	0	0
<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>5</b>



**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**PROPERTY ASSESSOR**

**PROPERTY ASSESSOR REAPPRAISAL**

<b>Account</b>	<b>Fund</b>
1018310	101
1018315	101

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Maintain and update taxable and non-taxable properties with onsite review | 55% |
| 2. and update Personal Properties with in-house audits                       | 15% |
| 3. Customer Service and Public Outreach                                      | 10% |
| 4. Digitized Mapping   | 10% |
| 5. Appeal Assistance   | 5%  |

**EXPENDITURES**

	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 1,715,832	\$ 1,696,091	\$ 1,972,518	\$ 1,971,618	\$ 1,971,618
Employee Benefits	537,397	543,102	627,993	626,255	626,255
Contractual Services	457,191	505,520	607,470	585,450	585,450
Supplies & Materials	71,885	59,500	81,500	65,000	65,000
Other Charges	126,283	3,506	3,657	3,657	3,657
<b>Total</b>	<b>\$ 2,908,588</b>	<b>\$ 2,807,719</b>	<b>\$ 3,293,138</b>	<b>\$ 3,251,980</b>	<b>\$ 3,251,980</b>

**REVENUE**

	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Adopted</b>
State Supplement	\$ 3,000	\$ 3,000	\$ 3,500
<b>Total</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,500</b>

**DIVISION GOAL(S):**

1. Reappraisal of all parcels for 2013.
2. Complete new Manatron computer conversion.
3. Implement online Personal Property reporting.
4. Enhance informal appeals process.

**PROGRAM: Property Assessor Operations**

**MISSION:**

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

**SERVICE ACCOMPLISHMENT FOR FY 2012**

1. Implemented Community Outreach Program which reached over 1250 residents
2. Implemented new Manatron computer system
3. Completed visual inspections for 2013 reappraisal
4. Discovered over 700 new personal property accounts through contract with TMA

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**PROPERTY ASSESSOR (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	36	42	47
Part Time	0	0	0
<b>TOTAL</b>	<b>36</b>	<b>42</b>	<b>47</b>

**DIGITIZED MAPPING**

**Account Fund**  
**1018330 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Transfers of property ownership                           | 35% |
| 2. Plotting of Deeds   | 15% |
| 3. Modify existing parcels and create new parcels from deeds | 15% |
| 4. Working recorded plats                                    | 20% |
| 5. Provide customer information                              | 10% |
| 6. Other functions as necessary                              | 5%  |

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 157,686	\$ 159,416	\$ 1,500	\$ -	\$ -
Employee Benefits	53,822	55,786	6,964	-	-
Contractual Services	500	609	-	-	-
Supplies & Materials	500	500	-	-	-
<b>Total</b>	<b>\$ 212,508</b>	<b>\$ 216,311</b>	<b>\$ 8,464</b>	<b>\$ -</b>	<b>\$ -</b>

**DIVISION GOAL(S):**

1. Conversion to the Manatron System.

**MISSION:**

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

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	4	4	0
Part Time	0	0	0
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>0</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**COUNTY TRUSTEE**

**Account Fund  
1019710 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Collection of current property tax from mortgage companies                                      | 50% |
| 2. Collection of current taxes from local banks  | 10% |
| 3. Accounting, correcting, and refund mortgage company errors                                      | 10% |
| 4. Maintaining accounting records of mortgage company payments                                     | 10% |
| 5. Monthly reporting co Commission, monthly bank reconciliations, coordination with County Finance | 20% |

**EXPENDITURES**

	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Contractual Services	\$ 223,413	\$ 213,135	\$ 706,000	\$ 699,000	\$ 699,000
Supplies & Materials	30,568	28,666	132,250	50,250	50,250
Other Charges	108,861	12,020	21,057	21,057	21,057
<b>Total</b>	<b>\$ 362,842</b>	<b>\$ 253,821</b>	<b>\$ 859,307</b>	<b>\$ 770,307</b>	<b>\$ 770,307</b>

**DIVISION GOAL(S):**

- Continue to collect current taxes at no less than a rate of 95% of aggregate billing.
- Continue community outreach to enhance participation in Tax Freeze and Tax Relief Programs so that the Trustee's Office becomes a model for the State of Tennessee in this area.
- Coordinate with other offices to ensure that all avenues of legal property taxation in Knox County are pursued and that all property taxes that should rightfully be collected by Knox County are collected.

**REVENUE**

	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Adopted</b>
Excess Fees	\$ 4,646,455	\$ 4,500,000	\$ 5,017,000
Excess Fees - Tax Sale	388,199	350,000	350,000
<b>Total</b>	<b>\$ 5,034,654</b>	<b>\$ 4,850,000</b>	<b>\$ 5,367,000</b>

**MISSION:**

The Knox County Trustee's office is committed to providing quality service at the lowest possible cost to taxpayers. You can count on outstanding customer service. Your satisfaction is important to us.

# Administration Of Justice



**KNOX COUNTY TENNESSEE**

**2012–2013 BUDGET**

**ATTORNEY GENERAL**

**Account Fund**  
**1010010 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Trial and Disposition of all cases as expeditiously as possible | 35% |
| 2. Special Emphasis on Violent Crime                               | 40% |
| 3. Support of Victim Rights  | 25% |

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 1,716,000	\$ 1,796,462	\$ 1,879,639	\$ 1,878,739	\$ 1,878,739
Employee Benefits	534,109	574,306	578,907	571,589	571,589
Contractual Services	146,054	138,725	138,100	136,100	136,100
Supplies & Materials	23,675	37,000	62,900	52,900	52,900
Other Charges	161,432	500	650	650	650
<b>Total</b>	<b>\$ 2,581,270</b>	<b>\$ 2,546,993</b>	<b>\$ 2,660,196</b>	<b>\$ 2,639,978</b>	<b>\$ 2,639,978</b>

<b>REVENUE</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Adopted</b>
Miscellaneous Revenue	\$ 8,750	\$ 13,000	\$ 13,000
<b>Total</b>	<b>\$ 8,750</b>	<b>\$ 13,000</b>	<b>\$ 13,000</b>

**DIVISION GOAL(S):**

- To fairly, and vigorously prosecute all criminal cases arising in Knox County.
- To provide legal support to law enforcement agencies investigating crimes relating to Knox County.
- To provide victims of crimes with information, support, access to the justice system and to comply with requirements of the Tennessee Constitution and statutes that provide victim rights.

**PROGRAM: Attorney General Operations**

**MISSION:**

To fairly and vigorously prosecute all criminal cases arising in Knox County; to provide legal support to law enforcement agencies investigation crimes in or related to Knox County and to keep the public and appropriate officials advised as to the activities of the criminal justice system.

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

- Filed 3,912 cases in FY 2011 completed 3636 in the three Criminal Courts
- Filed 25,884 cases in FY 2011, completed 30,263 in the General Sessions Courts
- Juvenile Court – total delinquent instruments filed (Petitions, Citations, Motions) 2,075, total unruly instruments filed (Petitions, Citations, Motions) 434 – total hearings (Delinquent/unruly, initial hearing, detention hearings, Truancy) 3,326

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**ATTORNEY GENERAL (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	35	35	35
Part Time	1	1	1
<b>TOTAL</b>	<b>36</b>	<b>36</b>	<b>36</b>

**BAD CHECK UNIT**

**Account Fund**  
**1010020 101**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 19,090	\$ -	\$ -	\$ -	\$ -
Employee Benefits	1,278	-	-	-	-
<b>Total</b>	<b>\$ 20,368</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CIRCUIT COURT CLERK**

**Account Fund**  
**1010310 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Process and maintain official Court records | 40% |
| 2. Accounting Procedures                       | 35% |
| 3. Clerical Support for court proceedings      | 15% |
| 4. Other functions as necessary                | 10% |

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Contracted Services	\$ 54,564	\$ 56,100	\$ 56,100	\$ 56,100	\$ 56,100
Supplies & Materials	8,621	14,050	14,050	12,050	12,050
Other Charges	37,143	876	1,027	1,027	1,027
<b>Total</b>	<b>\$ 100,328</b>	<b>\$ 71,026</b>	<b>\$ 71,177</b>	<b>\$ 69,177</b>	<b>\$ 69,177</b>

**KNOX COUNTY TENNESSEE**

**2012–2013 BUDGET**

**CIRCUIT COURT CLERK (Continued)**

<b>REVENUE</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Adopted</b>
Litigation Tax	\$ 91,616	\$ 93,000	\$ 108,000
Charges/Current Services	3,101	3,500	3,200
Fines, Forfeitures, Penalties	29,172	-	-
State of Tennessee	24,173	30,000	25,000
Fees from Officials	-	100,000	100,000
<b>Total</b>	<b>\$ 148,062</b>	<b>\$ 226,500</b>	<b>\$ 236,200</b>

**DIVISION GOAL(S):**

1. To continue improvement of services to the public, legal and judicial communities, resulting in more efficient process and maintenance of documents through education, training and cross training of staff.
2. To provide the public with improved information via technology services.
3. To improve employee communication skills, overall knowledge of the Court and its function and run the office in a cost effective manner while increasing revenue for Knox County.

**PROGRAM: Circuit Court Clerk Operations**

**MISSION:**

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

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

1. Continuation of on line dockets
2. Education, training and cross training of employees
3. Continuing education of employees in communication skills and technology

**CIVIL SESSIONS COURT CLERK**

**Account Fund  
1010320 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Process and maintain Official Court Records    | 50% |
| 2. Accounting Procedures                          | 30% |
| 3. Provide Clerical support for court Proceedings | 15% |
| 4. Other functions as necessary                   | 5%  |

**KNOX COUNTY TENNESSEE**

**2012–2013 BUDGET**

**CIVIL SESSIONS COURT CLERK (Continued)**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Contractual Services	\$ 58,632	\$ 61,800	\$ 60,900	\$ 60,900	\$ 60,900
Supplies & Materials	11,387	12,300	12,300	12,300	12,300
Other Charges	55,177	2,132	2,282	2,282	2,282
<b>Total</b>	<b>\$ 125,196</b>	<b>\$ 76,232</b>	<b>\$ 75,482</b>	<b>\$ 75,482</b>	<b>\$ 75,482</b>

<b>REVENUE</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Adopted</b>
Litigation Tax	\$ 1,024,792	\$ 1,030,000	\$ 1,057,500
Fines, Forfeitures, Penalties	24,784	30,000	25,000
<b>Total</b>	<b>\$ 1,049,576</b>	<b>\$ 1,060,000</b>	<b>\$ 1,082,500</b>

**DIVISION GOAL(S):**

1. Continuing improvement of services to the public, legal and judicial communities resulting in more efficient process and maintenance of documents to improve the Court and its function and run the office in a cost effective manner to meet budget restraints and increase revenue for Knox County.
2. Continue to improve the Court through the use of technology.

**PROGRAM: - Civil Division, General Sessions Court Clerk Operations**

**MISSION:**

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

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

1. Continuing an on-line docket look up
2. Educated, trained and cross trained employees to more efficiently perform office functions in a Court that has seen an increase in case filing and work load
3. Helped and assisted the public with professionalism and courtesy

**IV-D CHILD SUPPORT CLERK**

**Account Fund  
1010330 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Process and maintain official Court records    | 40% |
| 2. Accounting Procedures                          | 20% |
| 3. Provide Clerical support for Court Proceedings | 30% |
| 4. Other functions as necessary                   | 10% |



**KNOX COUNTY TENNESSEE**

**2012–2013 BUDGET**

**IV-D CHILD SUPPORT CLERK (Continued)**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 525,733	\$ 515,376	\$ 532,116	\$ 528,416	\$ 528,416
Employee Benefits	208,630	192,257	219,081	214,959	214,959
Contractual Services	40,144	56,400	56,400	51,400	51,400
Supplies & Materials	7,961	12,400	12,400	10,900	10,900
Other Charges	29,027	2,504	2,655	2,655	2,655
<b>Total</b>	<b>\$ 811,495</b>	<b>\$ 778,937</b>	<b>\$ 822,652</b>	<b>\$ 808,330</b>	<b>\$ 808,330</b>

**DIVISION GOAL(S):**

1. Continue to improve the service to the public, legal and judicial communities, resulting in a more efficient process and maintenance of documents to improve the Court and its function and run the office in a cost effective manner.
2. Balance budget restraints while meeting the demands of an ever increasing workload in an effort to increase revenue for Knox County.

**PROGRAM: IV-D Child Support Clerk Operations**

**MISSION:**

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

**PROBATE COURT**

**Account Fund**  
**1010610 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

1. Provide court services as shown on Salary Suit 100%

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Contractual Services	\$ 32,206	\$ 33,200	\$ 36,200	\$ 33,700	\$ 33,700
Supplies & Materials	5,474	6,656	8,900	6,900	6,900
Other Charges	45,483	502	652	652	652
<b>Total</b>	<b>\$ 83,163</b>	<b>\$ 40,358</b>	<b>\$ 45,752</b>	<b>\$ 41,252</b>	<b>\$ 41,252</b>

**KNOX COUNTY TENNESSEE**

**2012–2013 BUDGET**

**PROBATE COURT (Continued)**

<b>REVENUE</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Adopted</b>
Litigation Tax	\$ 58,239	\$ 57,000	\$ 57,500
Excess Fees	26,935	30,000	30,000
<b>Total</b>	<b>\$ 85,174</b>	<b>\$ 87,000</b>	<b>\$ 87,500</b>

**DIVISION GOAL(S):**

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

**PROGRAM: Probate Court Operations**

**MISSION:**

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

**CHANCERY COURT**

**Account Fund  
1010620 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

1. Provide Court services as set out in the Clerk and Master’s Salary Suit carrying Docket #M-10-178573 and Order entered therein on October 25, 2010 pursuant to Titles 16 and 18 of Tennessee Code Annotated 100%

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Contractual Services	\$ 59,309	\$ 64,245	\$ 67,550	\$ 65,550	\$ 65,550
Supplies & Materials	16,468	18,175	21,200	18,200	18,200
Other Charges	151,930	1,700	1,850	1,850	1,850
<b>Total</b>	<b>\$ 227,707</b>	<b>\$ 84,120</b>	<b>\$ 90,600</b>	<b>\$ 85,600</b>	<b>\$ 85,600</b>

<b>REVENUE</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Adopted</b>
Litigation Tax	\$ 118,528	\$ 116,000	\$ 116,000
State of Tennessee	29,564	30,000	30,000
Fees from Officials	262,066	75,000	260,000
<b>Total</b>	<b>\$ 410,158</b>	<b>\$ 221,000</b>	<b>\$ 406,000</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**CHANCERY COURT (Continued)**

**DIVISION GOAL(S):**

1. Continue the delivery of the same high level of services with increased efficiency.

**PROGRAM: Chancery Court Operations**

**MISSION:**

To provide court services to the citizens of Knox County and to deliver excess funds to the Knox County General Fund. Fees are assessed and collected pursuant to T.C.A. §8-21-409.

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

1. The Clerk and Master's offices provide accessible court services to litigants, attorneys, and the general public
2. Chancery and Probate courts collected fees and commissions during fiscal year 2011 in excess of \$1,400,000.00 and delivered excess fees for the same period in excess of \$288,000 approximately an 8.5% increase from the previous fiscal year
3. Improved efficiency and responsiveness in delivery of court services without increasing staff

**4<sup>th</sup> CIRCUIT COURT CLERK**

**Account Fund  
1011510 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Collect and distribute child support  | 5%  |
| 2. Aid victims in issuance of orders of protection                                     | 40% |
| 3. Assist Judge in courtroom   | 10% |
| 4. Taxing costs to individuals, county and state and disbursing it to various agencies | 25% |
| 5. Filing Divorces and process   | 15% |
| 6. Other functions as needed   | 5%  |

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Contractual Services	\$ 66,313	\$ 71,404	\$ 75,450	\$ 73,700	\$ 73,700
Supplies & Materials	28,372	25,500	32,000	26,000	26,000
Other Charges	48,238	876	1,027	1,027	1,027
<b>Total</b>	<b>\$ 142,923</b>	<b>\$ 97,780</b>	<b>\$ 108,477</b>	<b>\$ 100,727</b>	<b>\$ 100,727</b>

<b>REVENUE</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Adopted</b>
Litigation Tax	\$ 83,921	\$ 89,000	\$ 92,000
State of Tn - Officer Costs	28,101	30,000	30,000
Sheriff's Data Processing Fees	2,839	3,500	3,500
<b>Total</b>	<b>\$ 114,861</b>	<b>\$ 122,500</b>	<b>\$ 125,500</b>

**KNOX COUNTY TENNESSEE**

**2012–2013 BUDGET**

**4<sup>th</sup> CIRCUIT COURT CLERK (Continued)**

**DIVISION GOAL(S):**

1. To improve on ways of collecting costs owed. To maintain outstanding services to the courts, the agencies, the attorneys, and the public that the office deals with on a daily basis. To record, maintain, and keep up with all records/orders of the court.

**PROGRAM: 4<sup>th</sup> Circuit Court Clerk Operations**

**MISSION:**

To serve the domestic relations court by processing paperwork, filing all documents, receiving and distributing child support and court costs, and assisting judges in the courtroom and victims filing orders of protection.

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

1. Continuing to upgrade cost collections
2. Hired collection agency for costs that are more than one year old and remain unpaid
3. Upgrading bookkeeping system to pull cases for collections and more efficient tracking of cases
4. Upgraded copiers to include scanning and faxing options, which will save money in paper
5. Working with Sheriff's Department in issuing and executing Writs of Execution

**CRIMINAL COURT CLERK**

**Account Fund**  
**1011520 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |    |   |     |
|----|---|-----|
| 1. | Assist Judges in Court and prepare minutes  | 30% |
| A: | Carry out orders of the court, process of motions, orders and other filings. Prepare transcripts of Judgments, and processing all of the paperwork. Entering all information into JIMS & Bookkeeping System |     |
| 2. | Prepare Grand Jury Reports and new filings  | 10% |
| 3. | Collect court costs   | 25% |
| 4. | Taxing costs to individuals, County and State and distribute it to various agencies   | 20% |
| 5. | Maintain Jury Panels for three Divisions of the Court   | 5%  |
| 6. | Provide Services to the Public  | 10% |

**EXPENDITURES**

	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 51,923	\$ 79,500	\$ 82,000	\$ 77,000	\$ 77,000
Supplies & Materials	33,709	32,000	42,000	37,000	37,000
Other Charges	176,052	15,777	15,927	15,927	15,927
<b>Total</b>	<b>\$ 261,684</b>	<b>\$ 127,277</b>	<b>\$ 139,927</b>	<b>\$ 129,927</b>	<b>\$ 129,927</b>

**KNOX COUNTY TENNESSEE**

**2012–2013 BUDGET**

**CRIMINAL COURT CLERK (Continued)**

<b>REVENUE</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Litigation Tax	\$ 42,566	\$ 39,000	\$ 41,000
Attorney General Bad Check	15,017	16,000	16,000
DUI Fines	13,917	15,000	15,000
Breathalyzer Tests	1,011	1,600	1,000
Clerk Data Processing	9,918	8,500	9,500
Drug Court Treatment	-	7,500	7,500
Drug Fines-Criminal City & County	23,479	10,000	20,000
Fines	49,357	45,000	50,000
Criminal Court Arrest Fees	6,729	15,000	10,000
Probation Fees - Criminal sessions	37,468	26,000	40,000
Excess Fees (4th Circuit/Criminal)	-	50,000	50,000
State of Tennessee	259,121	230,000	240,000
<b>Total</b>	<b>\$ 458,583</b>	<b>\$ 463,600</b>	<b>\$ 500,000</b>

**DIVISION GOAL(S):**

1. To improve on ways of collecting costs owed.
2. Maintain outstanding customer service to the courts and to the public.
3. To record, maintain, and keep up with all records/orders of the court.

**PROGRAM: Criminal Court Clerk Operations**

**MISSION:**

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

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

1. Hired collection agency for costs that are more than one year old and remain unpaid
2. Upgrading bookkeeping system to pull cases for collections and more efficient tracking of cases
3. Upgraded copiers to include scanning and faxing options, which will save money in paper and in postage

**CRIMINAL SESSIONS COURT CLERK**

**Account Fund**  
**1011530 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Maintains Official Court Records        | 30% |
| 2. Provides services to the public         | 20% |
| 3. Provides services to the court system   | 10% |
| 4. Provides service to the legal community | 15% |
| 5. Cost Collections                        | 25% |

**KNOX COUNTY TENNESSEE**

**2012–2013 BUDGET**

**CRIMINAL SESSIONS COURT CLERK (Continued)**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Contractual Services	\$ 79,873	\$ 85,200	\$ 97,700	\$ 87,700	\$ 87,700
Supplies & Materials	21,711	24,500	24,500	23,500	23,500
Other Charges	96,573	15,525	15,175	15,175	15,175
<b>Total</b>	<b>\$ 198,157</b>	<b>\$ 125,225</b>	<b>\$ 137,375</b>	<b>\$ 126,375</b>	<b>\$ 126,375</b>

<b>REVENUE</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Adopted</b>
Litigation Tax	\$ 969,975	\$ 977,000	\$ 1,002,000
Attorney General Bad Check	76,996	72,000	73,000
County Traffic Ordinance	11,333	13,000	13,000
Criminal Arrest	198,803	200,000	200,000
Drug Court Treatment	-	50,000	-
Drug Fines Co Sess General	8,664	6,000	7,000
DUI & Firearms Charge-Sessions	2,745	3,000	3,000
DUI Fines & Fees	51,690	55,000	55,000
Fines	314,666	320,000	310,000
Game & Fish Fines - Sessions	715	1,500	1,000
Officer Costs	-	360,000	350,000
Pre-Trial Fees	16,662	20,000	25,000
Probation Fees	132,110	160,000	140,000
Public Defender Fees	134,950	-	-
Sheriff Data Processing	31,704	40,000	40,000
Excess Fees	-	50,000	50,000
<b>Total</b>	<b>\$ 1,951,013</b>	<b>\$ 2,327,500</b>	<b>\$ 2,269,000</b>

**DEPARTMENT GOAL(S):**

1. To improve on ways of collecting costs owed.
2. To maintain outstanding services to the courts, the agencies, the attorneys, and the public that the office deals with on a daily basis.

**PROGRAM: Criminal Division, General Sessions Court Clerk Operations**

**MISSION:**

To serve the courts, the attorneys, agencies and the public that has business to conduct. We must competently follow Orders of the Court; distribute Orders, and other filings. Assist the Judges in court, calculate and collect all costs incurred in cases. Having employees that maintain the utmost standards of personal integrity; truthfulness, honesty and fairness in carrying out their public duties.

**KNOX COUNTY TENNESSEE**

**2012–2013 BUDGET**

**1<sup>st</sup>, 2<sup>nd</sup>, & 3<sup>rd</sup> CIRCUIT COURT JUDGES**

**Account Fund  
1012110 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Car accident cases  | 80% |
| 2. Medical malpractice, workman's compensation and miscellaneous petitions | 20% |

**EXPENDITURES**

	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 5,160	\$ 5,400	\$ 5,430	\$ 5,430	\$ 5,430
Supplies & Materials	515	1,862	1,862	1,862	1,862
Other Charges	100,115	500	650	650	650
<b>Total</b>	<b>\$ 105,790</b>	<b>\$ 7,762</b>	<b>\$ 7,942</b>	<b>\$ 7,942</b>	<b>\$ 7,942</b>

**DIVISION GOAL(S):**

- To continue with the administration of the court duties in the most efficient and effective way possible.

**PROGRAM: 1<sup>st</sup>, 2<sup>nd</sup>, 3<sup>rd</sup> Circuit Court Judges Operations**

**MISSION:**

Adjudicate cases brought in the sixth Judicial District of the State of TN as set out by Article VI of the Tennessee Constitution.

**4<sup>th</sup> CIRCUIT COURT JUDGE**

**Account Fund  
1012120 101**

**FUNCTION PERFORMED**

**% OF TOTAL WORKLOAD**

- |   |      |
|---|------|
| 1. Adjudications of civil matters, chiefly in family law  |      |
| 2. Adjudication of criminal contempt matters in family law and pursuant to orders of protection |      |
| 3. Adjudication of orders of protections (civil)  |      |
| 4. Administration of courts of the Special Masters.   |      |
| 5. Appeals from Juvenile Court  |      |
| 6. Other functions as necessary   | 100% |

**EXPENDITURES**

	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 5,153	\$ 8,466	\$ 8,466	\$ 7,666	\$ 7,666
Supplies & Materials	2,983	4,700	4,700	4,500	4,500
Other Charges	27,636	500	650	650	650
<b>Total</b>	<b>\$ 35,772</b>	<b>\$ 13,666</b>	<b>\$ 13,816</b>	<b>\$ 12,816</b>	<b>\$ 12,816</b>

**DEPARTMENT GOAL(S)**

- Accomplish all of the above well and on time, as well as unlisted tasks of this office.

**KNOX COUNTY TENNESSEE**

**2012–2013 BUDGET**

**4<sup>th</sup> CIRCUIT COURT JUDGE (Continued)**

**PROGRAM:** 4<sup>th</sup> Circuit Court Judge

**MISSION:**

To adjudicate domestic relations cases in the Sixth Judicial District of the State of Tennessee by hearing and ruling on cases involving divorce, orders of protection, child support contempt and juvenile court appeals.

**CRIMINAL COURT JUDGES**

**Account Fund**  
**1012130 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Hear criminal cases  | 60% |
| 2. Hear post-conviction petitions on prisoners wanting new trials | 5%  |
| 3. Research all questions of law pertaining to cases filed        | 20% |
| 4. Drug Court, miscellaneous                                      | 15% |

**EXPENDITURES**

	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>

Contractual Services	\$ 5,850	\$ 7,990	\$ 7,990	\$ 7,740	\$ 7,740
Supplies & Materials	3,059	4,400	4,400	4,150	4,150
Other Charges	243,037	100,500	100,650	100,650	100,650
<b>Total</b>	<b>\$ 251,946</b>	<b>\$ 112,890</b>	<b>\$ 113,040</b>	<b>\$ 112,540</b>	<b>\$ 112,540</b>

**DIVISION GOAL(S):**

- Expand and update Sessions Court web site.
- Improvement/increase courtroom space to make courts more accessible to the citizens of Knox County.

**PROGRAM:** Criminal Court Judges Operations

**MISSION:**

To adjudicate criminal cases brought in the sixth Judicial District of the State of Tennessee by hearing and disposing of new cases and of post-conviction petitions brought seeking a new trial, and by researching all questions of law pertaining to the cases filed.

**GENERAL SESSIONS COURT JUDGES**

**Account Fund**  
**1012140 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Judicial functions                    | 88% |
| 2. Administration functions and programs | 12% |



**KNOX COUNTY TENNESSEE**

**2012–2013 BUDGET**

**GENERAL SESSIONS COURT JUDGES (Continued)**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 1,250,934	\$ 1,252,175	\$ 1,304,878	\$ 1,306,495	\$ 1,306,495
Employee Benefits	303,009	289,488	300,907	298,983	298,983
Contractual Services	25,418	42,225	42,125	39,625	39,625
Supplies & Materials	17,666	14,100	14,100	14,100	14,100
Other Charges	125,349	500	650	650	650
<b>Total</b>	<b>\$ 1,722,376</b>	<b>\$ 1,598,488</b>	<b>\$ 1,662,660</b>	<b>\$ 1,659,853</b>	<b>\$ 1,659,853</b>

**DIVISION GOAL(S):**

1. Continue to explore alternatives available to the Courts to help criminal defendants with mental health issues.
2. Explore the availability of a larger courtroom space for the General Sessions Civil Courtroom.
3. Work with the Women’s Advocacy Group and the Helen Ross McNabb Center.

**PROGRAM: General Sessions Court Judges Operations**

**MISSION:**

To resolve civil and criminal cases brought in General Sessions Court by conducting preliminary hearings on misdemeanor and felony cases and adjudicating misdemeanor cases, mediating appropriate categories of civil and criminal disputes, managing the State-funded Alcohol and Drug Addiction Treatment Program and providing Judicial Commissioner services to issue criminal warrants and citations.

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

1. Adjudicate criminal and civil cases and conduct Drug Court
2. Mediate civil and criminal cases
3. Provide an alcohol and drug treatment program for indigent DUI offenders
4. Aid community outreach through educational programs and tours
5. Provide judicial options to help reduce jail overcrowding
6. Maintain a judicial internet presence
7. Judicial Commissioners issue criminal warrants and citations

**JURY COMMISSION**

**Account Fund**  
**1012150 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Manage the Jury System to summon jurors for Knox County Court System   | 25% |
| 2. Pull random list of potential jurors                                   | 25% |
| 3. Process juror postponements and excusals via telephone, fax and e-mail | 40% |
| 4. Order supplies necessary to the jury process                           | 5%  |
| 5. Other functions as necessary   | 5%  |

**KNOX COUNTY TENNESSEE**

**2012–2013 BUDGET**

**JURY COMMISSION (Continued)**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 173,112	\$ 162,310	\$ 168,326	\$ 168,326	\$ 168,326
Employee Benefits	16,580	17,053	17,668	17,409	17,409
Contractual Services	14,918	23,905	24,405	20,345	20,345
Supplies & Materials	4,000	5,470	5,470	5,470	5,470
Other Charges	21,642	500	650	650	650
<b>Total</b>	<b>\$ 230,252</b>	<b>\$ 209,238</b>	<b>\$ 216,519</b>	<b>\$ 212,200</b>	<b>\$ 212,200</b>

**DIVISION GOAL(S):**

1. Work with Information Technology to improve/update the Jury Service Selection software.

**PROGRAM: Jury Commission Operations**

**MISSION:**

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

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	1	1	1
Part Time	0	0	0
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>

**JUVENILE COURT - JUDGES**

**Account Fund**  
**1012410 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Judicial Services – all categories of cases                         | 30% |
| 2. Processing cases and providing services Delinquent and Unruly       | 25% |
| 3. Processing cases and providing services - Dependent & Neglect Cases | 25% |
| 4. Referrals, coordination and collaboration with community agencies   | 15% |
| 5. Administrative functions  | 5%  |

**KNOX COUNTY TENNESSEE**

**2012–2013 BUDGET**

**JUVENILE COURT - JUDGES (Continued)**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 1,777,472	\$ 1,895,094	\$ 1,970,041	\$ 1,968,841	\$ 1,968,841
Employee Benefits	574,708	612,152	637,537	629,365	629,365
Contractual Services	555,432	310,102	333,602	311,577	311,577
Supplies & Materials	13,597	24,800	24,800	20,800	20,800
Other Charges	104,469	84,922	85,072	85,072	85,072
<b>Total</b>	<b>\$ 3,025,678</b>	<b>\$ 2,927,070</b>	<b>\$ 3,051,052</b>	<b>\$ 3,015,655</b>	<b>\$ 3,015,655</b>

<b>REVENUE</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Adopted</b>
Electronic Monitoring	\$ 324	\$ 1,000	\$ 500
Drug Screening	7,367	9,000	8,000
Custody & Visitation Petitions	72,902	60,000	70,000
Psychological Evaluations	4,725	1,000	1,000
<b>Total</b>	<b>\$ 85,318</b>	<b>\$ 71,000</b>	<b>\$ 79,500</b>

**DIVISION GOAL(S):**

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

**PROGRAM: Juvenile Court Operations**

**MISSION:**

1. Provide for the care, protection, and wholesome moral, mental, and physical development of children coming within its provisions.
2. Consistent with the protection of the public interest, to remove from children committing delinquent acts the taint of criminality and the consequences of criminal behavior and to substitute, therefore, a program of treatment, training, and rehabilitation.
3. Achieve the foregoing purposes in a family environment whenever possible, separating the child from his or her parents only when necessary for the child's welfare or in the interest of public safety.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	37	38	38
Part Time	1	1	1
<b>TOTAL</b>	<b>38</b>	<b>39</b>	<b>39</b>

**KNOX COUNTY TENNESSEE**

**2012–2013 BUDGET**

**IV-D MAGISTRATE PROGRAM**

**Account Fund**  
**1012420 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Conducting hearings on child support cases | 90% |
| 2. Administration of Child Support Office     | 10% |

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 292,232	\$ 276,740	\$ 285,026	\$ 285,026	\$ 285,026
Employee Benefits	65,886	61,645	63,653	63,135	63,135
Contractual Services	10,080	12,450	13,950	12,450	12,450
Supplies & Materials	1,144	3,250	3,250	3,250	3,250
Other Charges	20,521	1,253	1,403	1,403	1,403
<b>Total</b>	<b>\$ 389,863</b>	<b>\$ 355,338</b>	<b>\$ 367,282</b>	<b>\$ 365,264</b>	<b>\$ 365,264</b>

<b>REVENUE</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Adopted</b>
Courthouse Rent	\$ 10,990	\$ 22,000	\$ 11,000
IVD Child Supp't Referee Program	275,396	400,000	275,000
<b>Total</b>	<b>\$ 286,386</b>	<b>\$ 422,000</b>	<b>\$ 286,000</b>

**DIVISION GOALS:**

- To provide efficient and effective judicial services to the state's child support enforcement and collections efforts.

**PROGRAM: IV-D Magistrate Program**

**MISSION:**

The IV-D Referee Program, a division of Juvenile Court, shares the Mission of Juvenile Court.

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

- IV-D Magistrate program provides judicial services in support of the State of Tennessee's child support enforcement and collection efforts. The state reimburses 66% of the cost for the operation of this program. The office consistently meets all requirements of the state program.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	4	3	3
Part Time	0	0	0
<b>TOTAL</b>	<b>4</b>	<b>3</b>	<b>3</b>

**KNOX COUNTY TENNESSEE**

**2012–2013 BUDGET**

**JUVENILE COURT CLERK**

**Account Fund**  
**1012710 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Process and maintain official court records    | 40% |
| 2. Accounting procedures                          | 15% |
| 3. Provide clerical support for Court Proceedings | 35% |
| 4. Other functions as necessary                   | 10% |

<b>EXPENDITURES</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 395,513	\$ 381,368	\$ 383,492	\$ 382,892	\$ 382,892
Employee Benefits	127,256	124,427	135,149	132,973	132,973
Contractual Services	52,084	68,250	68,250	65,250	65,250
Supplies & Materials	4,009	16,000	24,527	16,000	16,000
Other Charges	35,304	500	650	650	650
<b>Total</b>	<b>\$ 614,166</b>	<b>\$ 590,545</b>	<b>\$ 612,068</b>	<b>\$ 597,765</b>	<b>\$ 597,765</b>

<b>REVENUE</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Litigation Tax	\$ 95,875	\$ 106,500	\$ 106,500
Contempt Petition	1,950	2,500	2,500
Fines	91,102	100,000	100,000
Guardianship Petition	18,375	31,000	31,000
Adult Warrant	177	-	-
Indigent Child Support Petition	351,430	320,000	340,000
Juv. Ct. Driver License Ret Fee	75	500	500
Tobacco Tax Revenue	3,584	3,000	3,000
Unruly Petitions	992	1,000	1,000
Visitation Petition	12,226	12,600	12,000
Traffic School Juv. Court Gen Sess	27,267	32,000	32,000
Trust Account	771	1,000	1,500
Administrative Fee	467	-	-
Miscellaneous Revenue	2,335	2,000	2,000
<b>Total</b>	<b>\$ 606,626</b>	<b>\$ 612,100</b>	<b>\$ 632,000</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**JUVENILE COURT CLERK (Continued)**

**PROGRAM: Juvenile Court Clerk Operations**

**DIVISION GOAL(S):**

1. Continuing improvement of services to the public, legal and judicial communities resulting in more efficient process and maintenance of documents to improve the Court and its function and run the office in a cost effective manner to meet budget restraints and increase revenue for Knox County.

**MISSION:**

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

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	11	11	11
Part Time	0	0	0
<b>TOTAL</b>	<b>11</b>	<b>11</b>	<b>11</b>

**JUVENILE SERVICE CENTER**

**Account Fund**  
**1013010 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Admit, house and care for juvenile offenders 12-17 | 77% |
| 2. Administrative functions                           | 8%  |
| 3. Cooks, Laundry                                     | 9%  |
| 4. Other functions as necessary                       | 6%  |

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 1,880,557	\$ 1,925,185	\$ 1,959,457	\$ 1,957,357	\$ 1,957,357
Employee Benefits	703,534	725,796	903,591	841,744	841,744
Contractual Services	520,733	107,396	107,396	94,430	94,430
Supplies & Materials	109,904	146,715	146,715	132,915	132,915
Other Charges	70,398	48,331	48,481	48,481	48,481
<b>Total</b>	\$ 3,285,126	\$ 2,953,423	\$ 3,165,640	\$ 3,074,927	\$ 3,074,927

**KNOX COUNTY TENNESSEE**

**2012–2013 BUDGET**

**JUVENILE SERVICE CENTER (Continued)**

<b>REVENUE</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Adopted</b>
Out of County Payments	\$ 110,860	\$ 115,000	\$ 100,000
State Custody ETRD Center	171,300	300,000	180,000
Miscellaneous Revenue	150	500	100
<b>Total</b>	<b>\$ 282,310</b>	<b>\$ 415,500</b>	<b>\$ 280,100</b>

**DIVISION GOAL(S):**

1. To progress toward earning our accreditation through the ACA.
2. To increase our revenue by solicitation surrounding counties to use our Center.
3. To continue to provide educational and interesting training for our officers.

**PROGRAM: Juvenile Service Center Operations**

**MISSION:**

The purpose of the Juvenile Service Center is to house youthful offenders, ages 12-17 who have either been charged with a crime or who have been convicted of a crime and are waiting on placement in a correctional facility. Status offenders are also housed, but only for 24 hours under state law. All youths are given shelter, food and education opportunities. The Center serves sixteen surrounding counties as well as Knox County. The Center also contracts with the State of Tennessee to provide temporary placement for children adjudicated delinquent.

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

1. Renewed TN Department of Health Grant from another eight years. Testing for children brought to the Center
2. Continuing to work on our accreditation through the American Correctional Association
3. The Boys & Girls Club in the Center is continuing to work closely with the detainees

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	64	64	64
Part Time	2	3	3
<b>TOTAL</b>	<b>66</b>	<b>67</b>	<b>67</b>

**KNOX COUNTY TENNESSEE**

**2012–2013 BUDGET**

**PROBATION OFFICE**

**Account Fund**  
**1014210 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Supervising and meeting with clients                                 | 40% |
| 2. Attending court hearings   | 15% |
| 3. Documenting files and preparing reports                              | 25% |
| 4. Administering DUI Litter Pick-Up and Alternative Sentencing Programs | 10% |
| 5. Corresponding with attorneys, victims and other persons              | 7%  |
| 6. Other functions as necessary   | 3%  |

**EXPENDITURES**

	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 461,420	\$ 467,389	\$ 468,290	\$ 468,290	\$ 468,290
Employee Benefits	151,903	163,237	162,587	160,661	160,661
Contractual Services	17,633	27,000	21,500	21,500	21,500
Supplies & Materials	7,270	15,000	14,000	12,000	12,000
Other Charges	10,469	1,253	1,403	1,403	1,403
<b>Total</b>	<b>\$ 648,695</b>	<b>\$ 673,879</b>	<b>\$ 667,780</b>	<b>\$ 663,854</b>	<b>\$ 663,854</b>

**REVENUE**

	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Fines, Forfeitures, Penalties	\$ 55,348	\$ -	\$ -
Drug and ALC Assessment	7,800	7,000	7,000
Drug Screening - Probation	5,618	6,000	6,000
<b>Total</b>	<b>\$ 68,766</b>	<b>\$ 13,000</b>	<b>\$ 13,000</b>

**DIVISION GOAL(S):**

1. Increase the amount of money collected Probation fees.
2. Increase the number of clients referred by the courts.
3. Collect at least \$50,000 through DUI Litter Pick-Up Program.
4. Complete at least 160 Drug and Alcohol Assessments for the Courts, resulting in \$8,000 collected.

**PROGRAM: Criminal and General Sessions Court Probation**

**MISSION:**

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



**KNOX COUNTY TENNESSEE**

**2012–2013 BUDGET**

**PROBATION OFFICE (Continued)**

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

1. Supervised 2000+ probation clients for Criminal and General Sessions Court
2. Continued to administer the DUI Litter Pick-Up and Alternative Sentencing Programs
3. Increased the amount of money collected through the DUI Litter Pick-Up Program
4. Conducted Drug and Alcohol Assessments as referred by Criminal and General Sessions Courts

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	11	11	10
Part Time	0	0	0
<b>TOTAL</b>	<b>11</b>	<b>11</b>	<b>10</b>

**COSTS IN CASES CHARGED TO COUNTY**

**Account Fund**  
**1016940 101**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Other Charges	\$ 632,099	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Total	\$ 632,099	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

**PUBLIC DEFENDER**

**Account Fund**  
**1018510 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

1. Represent indigent citizens charged with criminal offense who cannot afford to hire an attorney as provided by Statute
  2. Other functions as necessary
- 100%

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 864,103	\$ 1,147,490	\$ 946,723	\$ 946,723	\$ 946,723
Employee Benefits	230,648	296,094	264,130	260,475	260,475
Contractual Services	211,096	169,760	163,780	161,780	161,780
Supplies & Materials	131,516	97,000	94,820	92,945	92,945
Other Charges	196,313	(137,673)	197,220	184,448	184,448
Total	\$ 1,633,676	\$ 1,572,671	\$ 1,666,673	\$ 1,646,371	\$ 1,646,371

**KNOX COUNTY TENNESSEE**

**2012–2013 BUDGET**

**PUBLIC DEFENDER (Continued)**

<b>REVENUE</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Adopted</b>
Public Defender Fees	\$ 30,000	\$ -	\$ -
Public Defender Rent	121,106	123,770	127,731
<b>Total</b>	<b>\$ 151,106</b>	<b>\$ 123,770</b>	<b>\$ 127,731</b>

**DIVISION GOAL(S):**

**Department Values & Goals:**

1. Justice – CLO Staff actively pursue justice for all clients.
2. Dignity and Worth of Person – CLO Staff practice client-centered representation.
3. Service – CLO Staff provide holistic representation.
4. Effective-Empathic Communication – CLO Staff facilitate close, open communication with clients in an empathic manner.
5. Integrity – CLO Staff behave and maintain a strong adherence to professional ethics and conduct.
6. Competent Representation – Client representation by CLO Staff demonstrates adherence to high standards of proactive and ongoing commitment to professional development.
7. Client Loyalty – CLO Staff subordinate all other professional relationships and pledge unwavering loyalty to their client.

**PROGRAM: Community Law Office – Social Services Division**

**MISSION:**

To provide holistic, client-centered legal representation to our clients, advocate for a fair and just process within the criminal justice system, increase self-sufficiency and integration of clients into the community, and positively impact the quality of life in Knox County.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	21	26	22
Part Time	3	1	0
<b>TOTL</b>	<b>24</b>	<b>27</b>	<b>22</b>

**KNOX COUNTY TENNESSEE**

**2012–2013 BUDGET**

**COURT OFFICERS**

**Account    Fund**  
**1018900    101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Screen and search persons entering courtrooms | 40% |
| 2. Provide safety and security for court areas   | 31% |
| 3. Respond to panic alarms in court area         | 4%  |
| 4. Liaison between judges and clerk's office     | 4%  |
| 5. Make arrests                                  | 11% |
| 6. Other functions as necessary                  | 10% |

**EXPENDITURES**

	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 9,405	\$ 12,113	\$ 13,640	\$ 11,093	\$ 11,093
Supplies & Materials	11,582	14,170	18,450	15,560	15,560
Other Charges	16,585	2,880	2,880	2,880	2,880
<b>Total</b>	<b>\$ 37,572</b>	<b>\$ 29,163</b>	<b>\$ 34,970</b>	<b>\$ 29,533</b>	<b>\$ 29,533</b>

**DIVISION GOAL(S):**

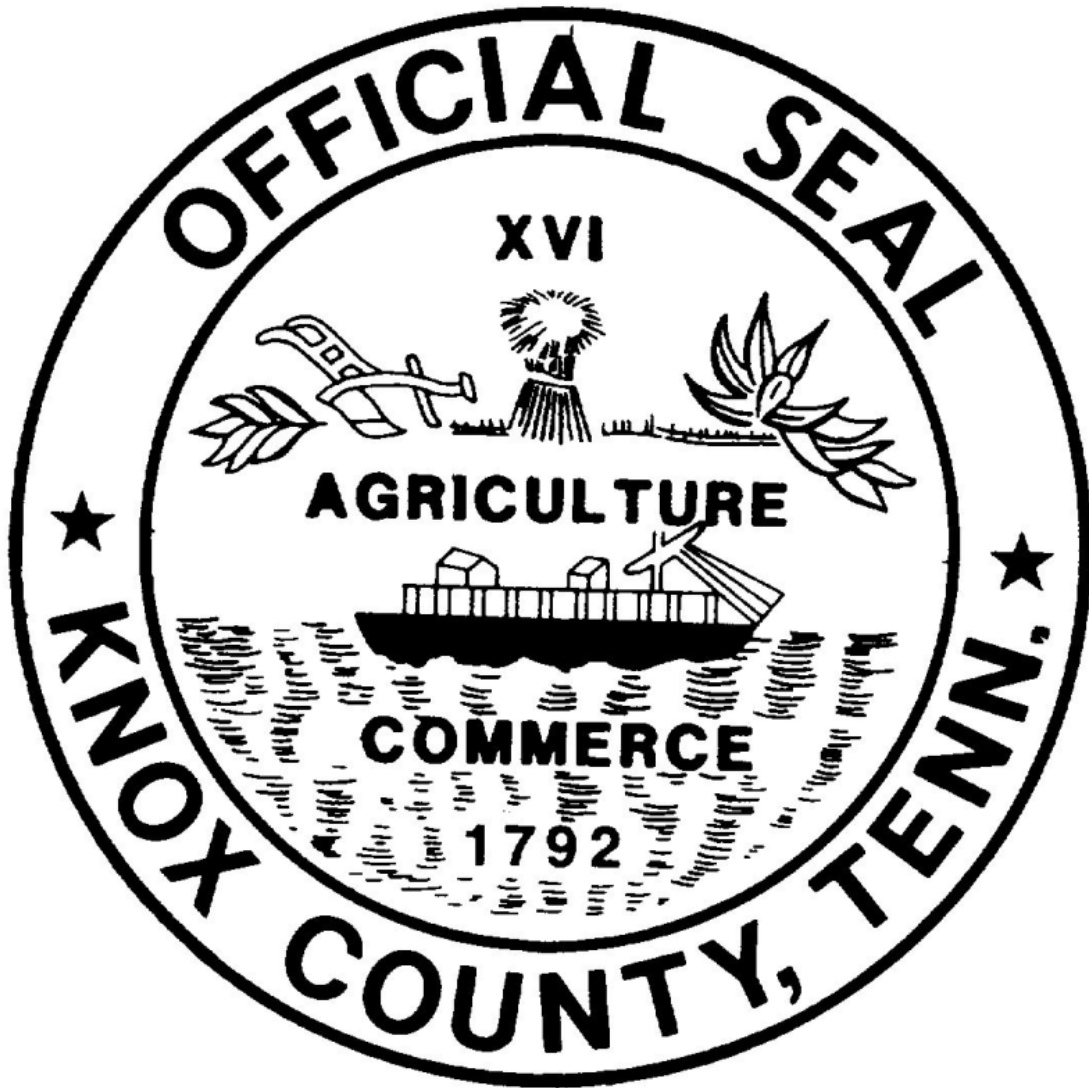
1. Implement and encourage the use of volunteers that represent the senior community. This could be accomplished by expanding the use of volunteers through the Volunteers in Policing Program currently in use by the Sheriff's Office. These volunteers would supplement the salaried staff of the Court Service Division, by conducting functions that require no law enforcement action.

**PROGRAM: Court Officers Operations**

**MISSION:**

Maintain a safe and orderly environment during all courtroom proceedings in Knox County by pre-entry screening and searching at courtroom entrance, being present during proceedings, responding to panic alarms in court areas, and serving as liaison between judges, and clerks' offices.

# Public Safety



**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**EMERGENCY MANAGEMENT**

**Account Fund**  
**1016620 101**

**DIVISION FUNCTIONS:**

**% OF TOTAL WORKLOAD**

- |                          |     |
|--------------------------|-----|
| 1. Emergency Planning    | 35% |
| 2. Coordination Meetings | 35% |
| 3. Training              | 20% |
| 4. Response              | 10% |

<b>EXPENDITURES</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000
Other Charges	2,379	2,379	2,529	2,529	2,529
<b>Total</b>	<b>\$ 55,379</b>	<b>\$ 55,379</b>	<b>\$ 55,529</b>	<b>\$ 55,529</b>	<b>\$ 55,529</b>

**DIVISION GOAL(S):**

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

**PROGRAM: Emergency Management**

**MISSION:**

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

**FIRE PREVENTION BUREAU**

**Account Fund**  
**1017510 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Building inspections                   | 25% |
| 2. Fire investigations                    | 25% |
| 3. Providing fire education programs      | 20% |
| 4. Enforcing compliance with safety codes | 15% |
| 5. Review construction plans              | 10% |
| 6. Other                                  | 5%  |

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**FIRE PREVENTION BUREAU (Continued)**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 399,368	\$ 390,634	\$ 434,639	\$ 404,176	\$ 404,176
Employee Benefits	116,935	122,873	135,686	129,804	129,804
Contractual Services	84,701	74,891	89,478	78,240	78,240
Supplies & Materials	59,839	51,000	54,000	49,000	49,000
Other Charges	35,926	626	777	777	777
<b>Total</b>	<b>\$ 696,769</b>	<b>\$ 640,024</b>	<b>\$ 714,580</b>	<b>\$ 661,997</b>	<b>\$ 661,997</b>

**DIVISION GOAL(S):**

1. To provide high quality, courteous, technically accurate inspection and plans review services to our customers, through continuous education and training in the new fire and life safety codes.
2. To continue the current aggressive investigation program, with intensive technical and experimental development of the new investigator.
3. To redirect the mission of the public education division to focus primarily on program development and implementation, instead of direct delivery, in order to expand the number of high risk populations effectively reached.

**PROGRAM: Fire Prevention Bureau**

**MISSION:**

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

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	8	9	9
Part Time	1	0	0
<b>TOTAL</b>	<b>9</b>	<b>9</b>	<b>9</b>

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

1. Saving money. The public education division of the Fire Bureau continues to be very productive with minimal cost to the County

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**SHERIFF'S ADMINISTRATION**

Account Fund  
1018903 101

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 5,974,568	\$ 6,247,423	\$ -	\$ -	\$ -
Employee Benefits	2,113,913	2,219,605	-	-	-
Contractual Services	159,238	177,862	213,382	183,132	183,132
Supplies & Materials	258,074	246,225	261,175	241,550	241,550
Other Charges	1,087,734	1,013,938	1,053,939	1,053,939	1,053,939
<b>Total</b>	<b>\$ 9,593,527</b>	<b>\$ 9,905,053</b>	<b>\$ 1,528,496</b>	<b>\$ 1,478,621</b>	<b>\$ 1,478,621</b>

<b>REVENUE</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Adopted</b>
Sheriff - Records	\$ 41,656	\$ 30,000	\$ 35,000
Sheriff - Warrants	280,522	230,000	275,000
Sheirff - Identification	10,513	10,000	10,000
Sheriff - Work Release	13,065	4,000	8,000
Sheriff - Miscellaneous	264,989	200,000	240,000
Sheriff - State Driver Licenses	700	-	1,000
Hand Gun Permit Fee	39,840	34,000	34,000
Jail Concessions	713,623	690,000	730,000
Medical Co Pay Prisoners	18,408	17,000	17,000
Prisoner Board - Federal	702,981	1,100,000	791,025
Prisoner Board - State	1,265,390	1,050,000	1,275,000
<b>Total</b>	<b>\$ 3,351,687</b>	<b>\$ 3,365,000</b>	<b>\$ 3,416,025</b>

**PROGRAM: Sheriff's Administration Operations**

**MISSION:**

To provide the personnel and resources necessary to enable all units within the Sheriff's Department to perform at peak operational efficiency within the limits of the financial plan.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	161	163	0
Part Time	3	2	0
<b>TOTAL</b>	<b>164</b>	<b>165</b>	<b>0</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**RECORDS & COMMUNICATIONS**

**Account Fund**  
**1018906 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Obtaining NCIC/local information for Officers               | 30% |
| 2. NCIC entries/Criminal Warrants processing/Record Management | 35% |
| 3. Fielding all general public inquiries for the department    | 35% |

**EXPENDITURES**

	<b>FY 11</b>		<b>FY 12</b>		<b>FY 13</b>		<b>FY 13</b>		<b>FY 13</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Contractual Services	\$ 59,429	\$	71,830	\$	71,950	\$	63,950	\$	63,950
Supplies & Materials	37,042		33,266		44,866		36,366		36,366
Other Charges	367,864		326,200		326,200		326,200		326,200
<b>Total</b>	\$ 464,335	\$	431,296	\$	443,016	\$	426,516	\$	426,516

**DIVISION GOAL(S):**

- Continue to decrease the number of phone calls into the Sheriff's Office using computer technology as well as more information being posted on the Sheriff's Office website.

**PROGRAM: Support Services Division**

**MISSION:**

Provide operational support to all officers and employees of the Knox County Sheriff's Office through accurate record keeping as well as providing service to the general public.

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Emergency Communications/Dispatching Calls for service   | 75% |
| 2. Processing and distributing daily, weekly, monthly and specific requests for CAD computer printouts for Sheriff's Office Personnel | 8%  |
| 3. Processing and distributing requests for Communications Audio tapes for Sheriff's Office Personnel                                 | 5%  |
| 4. Maintain Communicator Notification System database for daily notifications and emergency public information                        | 5%  |
| 5. Maintain database for subdivision log sheets   | 5%  |
| 6. Other function as necessary  | 2%  |

**PROGRAM: Communications**

**DIVISION GOAL(S):**

- To update all standard operating procedures and continue regular training and quality personnel to provide proper staffing and offer the best possible emergency communications operations to the citizens of Knox County and public safety personnel.

**MISSION:**

To provide the best possible emergency communications dispatch and related support functions for all division of the Knox County Sheriff's office and the citizens of Knox County following the standards set forth by the Knox County Sheriff's Office.



**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**SHERIFF'S TRAINING DIVISION**

**Account Fund  
1018912 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. In-Service training for certified officers | 25% |
| 2. Basic Police School                        | 15% |
| 3. Firearms/Driving training                  | 25% |
| 4. Specialized Schools                        | 25% |
| 5. Homeland Security                          | 9%  |
| 6. Other functions as necessary               | 1%  |

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Contractual Services	\$ 51,844	\$ 69,404	\$ 72,445	\$ 65,500	\$ 65,500
Supplies & Materials	176,096	181,300	217,200	183,125	183,125
Other Charges	-	-	13,000	13,000	13,000
<b>Total</b>	<b>\$ 227,940</b>	<b>\$ 250,704</b>	<b>\$ 302,645</b>	<b>\$ 261,625</b>	<b>\$ 261,625</b>

**DIVISION GOAL(S):**

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

**PROGRAM: Sheriff's Training Division**

**MISSION:**

Enhance the job performance of Knox County Sheriff's Office Employees by providing educational and training programs specific to the performance standards of the state P.O.S.T. commission and the agency.

**PLANNING & DEVELOPMENT**

**Account Fund  
1018915 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**PLANNING & DEVELOPMENT (Continued)**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Contractual Services	\$ 3,915	\$ 8,360	\$ 10,467	\$ 8,360	\$ 8,360
Supplies & Materials	3,358	4,600	5,075	4,850	4,850
Other Charges	5,918	-	-	-	-
<b>Total</b>	<b>\$ 13,191</b>	<b>\$ 12,960</b>	<b>\$ 15,542</b>	<b>\$ 13,210</b>	<b>\$ 13,210</b>

**GOAL(S):**

1. To keep the public and media aware of the work of the Knox County Sheriff's Office through the website, media releases, media conferences, special events for the public, training videos, and the Citizen Academy.
2. To research, apply for, and administer local, state, and federal grants for the Knox County Sheriff's Office.

**PROGRAM: Planning and Development Operations**

**MISSION:**

To ensure the ability of the Knox County Sheriff's department to meet all the public safety needs of Knox County Citizens by performing on-going needs assessments and effective long-range planning and development of programs.

**STOP VIOLENCE AGAINST WOMEN**

**Account Fund  
1018918 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

1. Investigate all reports of Domestic Violence and Child Abuse and Elder Abuse 30%
2. Investigations includes: On scene, Office, Hospital, Child Help and DCS  
Special Teams Interview 15%
3. Contact all victims within 72 hours of reported incident 15%
4. Assist victims in developing a personal safety plan 15%
5. Assist victims in obtaining warrants and Orders of Protection 5%
6. Internal and Community education and awareness 5%
7. Detectives and Victim Advocates required to maintain an on call status  
24 hours per day 7 days a week 15%

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Contractual Services	\$ 12,071	\$ 10,963	\$ 17,843	\$ 10,833	\$ 10,833
Supplies & Materials	21,264	17,980	34,780	25,380	25,380
Other Charges	7,879	-	-	-	-
<b>Total</b>	<b>\$ 41,214</b>	<b>\$ 28,943</b>	<b>\$ 52,623</b>	<b>\$ 36,213</b>	<b>\$ 36,213</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**STOP VIOLENCE AGAINST WOMEN (Continued)**

**DIVISION GOAL(S):**

1. Provide immediate safety, crisis counseling, information and referrals, and support to victims of Domestic Violence in Knox County. Develop and encourage collaborations between Adult Protective Services, District Attorney’s Office and Knox County Sheriff’s Office to exchange safety, legal services and awareness for victims of elder abuse.

**PROGRAM: Family Crisis Unit**

**MISSION:**

The Family Crisis Unit investigates and prosecutes offenders of Domestic Violence, Child Abuse and Elder Abuse. Provides immediate safety planning, crisis counseling and referrals to other agencies! Helps place victims of Domestic Violence in shelters. Interview children with Department of Children’s Services who have been physically and sexually abused; as well as prosecuting the perpetrators. The detectives also investigate elder abuse cases in conjunction with Adult Protective Services.

**PATROL DIVISION**

**Account Fund  
1018921 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |        |
|--|--------|
| 1. Response to 911 calls for service                               | 64.89% |
| 2. Subdivision/Neighborhood Patrol/Property watches                | 8.31%  |
| 3. Traffic Safety Enforcement (Traffic stops, radar, bus safety)   | 6.79%  |
| 4. Traffic crash investigation                                     | 1.84%  |
| 5. DUI Enforcement   | 0.26%  |
| 6. Other functions as necessary (Warrant service – Civil/Criminal) | 4.73%  |

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 16,664,031	\$ 16,721,238	\$ 39,021,604	\$ 39,051,050	\$ 39,051,050
Employee Benefits	6,669,567	6,708,563	16,748,684	16,418,171	16,418,171
Contractual Services	583,870	645,300	697,050	667,350	667,350
Supplies & Materials	1,146,985	1,218,100	1,622,250	1,393,300	1,393,300
Other Charges	60,243	10,425	20,125	20,125	20,125
<b>Total</b>	<b>\$ 25,124,696</b>	<b>\$ 25,303,626</b>	<b>\$ 58,109,713</b>	<b>\$ 57,549,996</b>	<b>\$ 57,549,996</b>

<b>REVENUE</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Adopted</b>
Electronic Monitoring	\$ 13,477	\$ 12,000	\$ 12,000
<b>Total</b>	<b>\$ 13,477</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**PATROL DIVISION (Continued)**

**DIVISION GOAL(S):**

1. Deterrence and prevention of crime through high visibility.
2. Efficient response time to calls for service.
3. Build sound relations with the public through community policing
4. Safer road through DUI and traffic enforcement.

**MISSION:**

Provide safe and efficient law enforcement by using proactive patrol tactics and techniques while building sound relations with the community.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	370	372	1,000
Part Time	0	0	2
<b>TOTAL</b>	<b>370</b>	<b>372</b>	<b>1,002</b>

**WARRANTS**

**Account Fund**  
**1018924 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Locate and serve criminal warrants and summons | 20% |
| 2. In-state transportation of prisoners           | 4%  |
| 3. Extraditions                                   | 1%  |
| 4. Service of civil process                       | 51% |
| 5. Clerical support                               | 16% |
| 6. Supervision                                    | 8%  |

<b>EXPENDITURES</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 177,300	\$ 204,315	\$ 219,510	\$ 191,200	\$ 191,200
Supplies & Materials	105,217	71,500	148,110	109,750	109,750
Other Charges	17,651	-	-	-	-
<b>Total</b>	<b>\$ 300,168</b>	<b>\$ 275,815</b>	<b>\$ 367,620</b>	<b>\$ 300,950</b>	<b>\$ 300,950</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**WARRANTS (Continued)**

**DIVISION GOAL(S):**

1. Use innovative techniques to improve the service of criminal warrants in Knox County.
2. Continue to reduce the backlog of outstanding criminal warrants.
3. Continue to provide efficient service of civil process to the citizens in light of increased numbers due to weak economy.

**PROGRAM: Warrants Divisions**

**MISSION:**

To serve the citizens and courts of Knox County by delivering civil and criminal warrants action.

**DETECTIVES**

**Account Fund**  
**1018927 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Receive and respond to all reports of criminal offenses                            | 37% |
| 2. Complete all required reports, forms, and other documents documenting the incident | 25% |
| 3. Collect, document, and evaluate all evidence including statements                  | 22% |
| 4. Obtain or assist victim with obtaining warrants for all perpetrators               | 10% |
| 5. Coordinate prosecution with victims, witnesses, and prosecutorial staff            | 6%  |

<b>EXPENDITURES</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 138,771	\$ 118,200	\$ 183,710	\$ 145,700	\$ 145,700
Supplies & Materials	103,899	100,000	164,850	130,550	130,550
Other Charges	126,010	-	-	-	-
<b>Total</b>	<b>\$ 368,680</b>	<b>\$ 218,200</b>	<b>\$ 348,560</b>	<b>\$ 276,250</b>	<b>\$ 276,250</b>

**DIVISION GOAL(S):**

1. To ensure that; the detective assigned to investigate the case contacts every victim/complainant who files an incident report with the Sheriff's Office and every effort is made to conclude the situation.

**PROGRAM: General Assignment**

**MISSION:**

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

**PROGRAM: Major Crimes**

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**DETECTIVES (Continued)**

**MISSION:**

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

**PROGRAM: Fraud and Forgery**

**MISSION:**

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

**FORENSIC SERVICE DIVISION**

**Account Fund  
1018930 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Investigation of crimes against persons | 20% |
| 2. Investigation of property crimes        | 35% |
| 3. Patrol                                  | 35% |
| 4. Other Agencies                          | 5%  |
| 5. Other functions as necessary            | 5%  |

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Contractual Services	\$ 18,529	\$ 21,563	\$ 38,012	\$ 30,563	\$ 30,563
Supplies & Materials	30,702	37,200	50,950	44,050	44,050
<b>Total</b>	<b>\$ 49,231</b>	<b>\$ 58,763</b>	<b>\$ 88,962</b>	<b>\$ 74,613</b>	<b>\$ 74,613</b>

**PROGRAM: Forensic Services Division**

**MISSION:**

To provide the criminal investigators with information that is essential in determining the identities of suspects and or victims. And to piece together the facts and circumstances of the crime by documenting, preserving, processing physical evidence that is crucial for determining the guilt or innocence.

**JUVENILE DIVISION**

**Account Fund  
1018933 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**JUVENILE DIVISION (Continued)**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Contractual Services	\$ 9,253	\$ 7,954	\$ 10,354	\$ 9,600	\$ 9,600
Supplies & Materials	12,131	9,950	17,600	13,775	13,775
<b>Total</b>	<b>\$ 21,384</b>	<b>\$ 17,904</b>	<b>\$ 27,954</b>	<b>\$ 23,375</b>	<b>\$ 23,375</b>

**SPECIAL TEAMS**

**Account Fund  
1018936 101**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Contractual Services	\$ 8,266	\$ 17,600	\$ 12,600	\$ 17,600	\$ 17,600
Supplies & Materials	18,038	13,900	20,700	13,900	13,900
<b>Total</b>	<b>\$ 26,304</b>	<b>\$ 31,500</b>	<b>\$ 33,300</b>	<b>\$ 31,500</b>	<b>\$ 31,500</b>

**VICTIMS' RIGHTS**

**Account Fund  
1018937 101**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Contractual Services	\$ 400	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**NARCOTICS**

**Account Fund  
1018942 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                     |     |
|-------------------------------------|-----|
| 1. Narcotic purchases/Surveillance  | 25% |
| 2. Testifying/Paperwork             | 15% |
| 3. Search Warrants/Arrests          | 10% |
| 4. Administrative/Seizures          | 25% |
| 5. Process Evidence/Vault Inventory | 25% |

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**NARCOTICS (Continued)**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Contractual Services	\$ 173,389	\$ 171,050	\$ 189,204	\$ 176,450	\$ 176,450
Supplies & Materials	218,311	173,700	278,700	224,100	224,100
Other Charges	19,415	-	16,500	16,500	16,500
<b>Total</b>	<b>\$ 411,115</b>	<b>\$ 344,750</b>	<b>\$ 484,404</b>	<b>\$ 417,050</b>	<b>\$ 417,050</b>

**INTERNAL AFFAIRS**

**Account Fund  
1018945 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                            |     |
|----------------------------|-----|
| 1. Complainant Interviews  | 40% |
| 2. Employee Interviews     | 25% |
| 3. Telephone Communication | 15% |
| 4. Case preparation        | 20% |

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Contractual Services	\$ 6,732	\$ 9,675	\$ 7,900	\$ 7,975	\$ 7,975
Supplies & Materials	3,725	7,180	4,980	4,730	4,730
Other Charges	6,800	-	-	-	-
<b>Total</b>	<b>\$ 17,257</b>	<b>\$ 16,855</b>	<b>\$ 12,880</b>	<b>\$ 12,705</b>	<b>\$ 12,705</b>

**PROGRAM: Internal Affairs Operations**

**MISSION:**

To act as liaison between the Knox County Sheriff's office and the community it serves by quickly and courteously responding to officer-conduct inquiries or complaints and conducting effective, efficient, unbiased and thorough investigations.

**SPECIAL SERVICES**

**Account Fund  
1018948 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Drug & Violence Prevention Programs | 35% |
| 2. Volunteer Services                  | 30% |
| 3. Child Safety                        | 15% |
| 4. Other functions as necessary        | 20% |



**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**SPECIAL SERVICES (Continued)**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Contractual Services	\$ 65,996	\$ 59,550	\$ 64,050	\$ 59,550	\$ 59,550
Supplies & Materials	53,045	62,300	82,450	70,900	70,900
Other Charges	22,176	-	-	-	-
<b>Total</b>	<b>\$ 141,217</b>	<b>\$ 121,850</b>	<b>\$ 146,500</b>	<b>\$ 130,450</b>	<b>\$ 130,450</b>

**DIVISION GOAL(S):**

1. To train officers in a new program "Life Skills" that will be implemented and provided to students of Knox County Schools.
2. To implement and provide "Crime Prevention in the Workplace" seminars to area businesses.
3. Provide a continuance of the Crime Prevention programs already established.

**PROGRAM: Special Services**

**MISSION:**

Provide relevant training, programs, and services designed to empower citizens to enhance their level of safety, health, and security.

**AUXILIARY SERVICES**

**Account Fund  
1018957 101**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 301,405	\$ 309,572	\$ 266,269	\$ 266,269	\$ 266,269
Employee Benefits	79,100	75,357	65,846	64,937	64,937
Contractual Services	6,574	9,082	9,922	8,500	8,500
Supplies & Materials	18,374	24,550	31,550	28,050	28,050
<b>Total</b>	<b>\$ 405,453</b>	<b>\$ 418,561</b>	<b>\$ 373,587</b>	<b>\$ 367,756</b>	<b>\$ 367,756</b>

**PROGRAM: Reserve Unit Operations**

**MISSION:**

To provide support for the Knox County Sheriff's department by using compensated and volunteer individuals as auxiliary staff for all aspects of departmental duties.

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**CORRECTIONAL FACILITIES**

Account Fund  
1018960 101

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 14,229,151	\$ 14,481,344	\$ -	\$ -	\$ -
Employee Benefits	5,875,140	6,055,063	-	-	-
Contractual Services	1,233,099	1,177,900	1,214,350	1,177,900	1,177,900
Supplies & Materials	4,655,947	4,819,100	4,367,100	3,735,100	3,735,100
Other Charges	1,611,045	675,041	1,625,511	2,032,911	2,032,911
<b>Total</b>	<b>\$ 27,604,382</b>	<b>\$ 27,208,448</b>	<b>\$ 7,206,961</b>	<b>\$ 6,945,911</b>	<b>\$ 6,945,911</b>

**PROGRAM: Correctional Facilities Operations**

**MISSION:**

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

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	431	430	0
Part Time	0	0	0
<b>TOTAL</b>	<b>431</b>	<b>430</b>	<b>0</b>

**JAIL COMMISSARY**

Account Fund  
1018969 101

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 179,966	\$ 191,114	\$ 205,049	\$ 205,049	\$ 205,049
Employee Benefits	65,139	67,077	65,545	64,429	64,429
Contractual Services	22,176	22,176	30,800	22,176	22,176
Supplies & Materials	240,117	302,000	345,000	300,000	300,000
Other Charges	58,430	50,000	65,000	55,000	55,000
<b>Total</b>	<b>\$ 565,828</b>	<b>\$ 632,367</b>	<b>\$ 711,394</b>	<b>\$ 646,654</b>	<b>\$ 646,654</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**JAIL COMMISSARY (Continued)**

**PROGRAM: Jail Commissary Operations**

**MISSION:**

To fulfill departmental policies & State, Federal or accreditation requirements by providing commissary services to jail inmates.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	8	8	8
Part Time	0	0	0
<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>8</b>

**MEDICAL EXAMINER**

**Account Fund**  
**1018972 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

1. Investigation of Deaths 100%

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	45	-	-	-	-
Contractual Services	976,769	970,300	1,034,504	1,001,350	1,001,350
<b>Total</b>	\$ 976,814	\$ 970,300	\$ 1,034,504	\$ 1,001,350	\$ 1,001,350

**DIVISION GOAL(S):**

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

**PROGRAM: Medical Examiner**

**MISSION:**

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

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**ANIMAL CONTROL**

**Account Fund**  
**1018993 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Complaint investigations                                    | 50% |
| 2. Animal bite investigations and rabies prevention            | 15% |
| 3. Trapping of nuisance animals/dead animal pick-up            | 15% |
| 4. Education on responsible animal ownership and animal safety | 10% |
| 5. Animal cruelty investigation                                | 5%  |
| 6. Other functions as necessary                                | 5%  |

**EXPENDITURES**

	<b>FY 11</b>		<b>FY 12</b>		<b>FY 13</b>		<b>FY 13</b>		<b>FY 13</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 210,707	\$	208,367	\$	-	\$	-	\$	-
Employee Benefits	123,032		121,117		-		-		-
Contractual Services	12,431		25,000		33,300		18,650		18,650
Supplies & Materials	43,090		52,025		74,025		54,025		54,025
<b>Total</b>	\$ 389,260	\$	406,509	\$	107,325	\$	72,675	\$	72,675

**DIVISION GOAL(S):**

- Foster partnership with local media to increase awareness of need to have animals vaccinated against rabies.

**PROGRAM: Animal Control**

**MISSION:**

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

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	7	7	0
Part Time	0	0	0
<b>TOTAL</b>	<b>7</b>	<b>7</b>	<b>0</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**JUVENILE COURT OFFICERS**

**Account Fund  
1018995 101**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 457,373	\$ 459,138	\$ -	\$ -	\$ -
Employee Benefits	177,693	185,869	-	-	-
Contractual Services	6,019	9,200	15,350	12,200	12,200
Supplies & Materials	24,275	30,595	36,075	31,575	31,575
<b>Total</b>	<b>\$ 665,360</b>	<b>\$ 684,802</b>	<b>\$ 51,425</b>	<b>\$ 43,775</b>	<b>\$ 43,775</b>

<b>REVENUE</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Adopted</b>
State of Tennessee	\$ 183,762	\$ 150,000	\$ 175,000
<b>Total</b>	<b>\$ 183,762</b>	<b>\$ 150,000</b>	<b>\$ 175,000</b>

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	13	13	0
Part Time	0	0	0
<b>TOTAL</b>	<b>13</b>	<b>13</b>	<b>0</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**OTHER PROGRAMS**

Account Fund  
Various 101

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Sexual Offender Registry	\$ 23,241	\$ -	\$ -	\$ -	\$ -
Teen Academy-Sheriff	1,806	-	-	-	-
D.A.R.E. Donations	11,479	-	-	-	-
Interest Earned-Inmates	10,503	-	-	-	-
Senior Citizen Awareness	440	-	-	-	-
Explorer Post Program	3,224	-	-	-	-
Donations/Sheriff - Target	12,103	-	-	-	-
Community Mediation	141,182	50,000	93,000	93,000	93,000
Helen McNabb-Interchange	183,392	-	-	-	-
Sheriff's K-9 Donations	2,012	-	-	-	-
KCSO Reserve Training Aca.	6,743	-	-	-	-
<b>Total</b>	<b>\$ 396,125</b>	<b>\$ 50,000</b>	<b>\$ 93,000</b>	<b>\$ 93,000</b>	<b>\$ 93,000</b>

# Public Health & Welfare



**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**INDIGENT ASSISTANCE**

**Account Fund**  
**1015120 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- 1. Provide crisis intervention assistance to families in need 95%
- 2. Pauper Burials 5%

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Contractual Services	\$ 239,834	\$ 220,800	\$ 235,000	\$ 220,800	\$ 220,800
Total	\$ 239,834	\$ 220,800	\$ 235,000	\$ 220,800	\$ 220,800

**JOHN TARLETON HOME**

**Account Fund**  
**1015135 101**

The services provided by the John Tarleton have been contracted out and will now be provided by the Helen Ross McNabb Center in Knoxville. Knox County will retain the facilities and still provide maintenance.

**DIVISION FUNCTION**

**% OF TOTAL WORKLOAD**

- 1. Provide residential services to children and youth 95%
- 2. Other functions are necessary 5%

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Contractual Services	\$ 719,676	\$ 579,637	\$ 579,637	\$ 754,026	\$ 754,026
Total	\$ 719,676	\$ 579,637	\$ 579,637	\$ 754,026	\$ 754,026

**SUPPORT SERVICES**

**Account Fund**  
**1015400 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- 1. Manage medical records and scheduling services 30%
- 2. Network support and systems management 35%
- 3. Manage clinical support services 20%
- 4. Other functions as necessary 15%



**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**SUPPORT SERVICES (Continued)**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 962,919	\$ 1,013,694	\$ 1,150,264	\$ 1,148,464	\$ 1,148,464
Employee Benefits	328,734	367,094	442,678	435,810	435,810
Contractual Services	1,393,556	424,732	605,700	553,700	553,700
Supplies & Materials	254,860	276,445	275,800	275,800	275,800
Other Charges	162,079	190,997	190,997	190,997	190,997
Medical Reserve Corps	5,000	-	-	-	-
Rabies & Animal Control	47,892	-	-	-	-
<b>Total</b>	<b>\$ 3,155,040</b>	<b>\$ 2,272,962</b>	<b>\$ 2,665,439</b>	<b>\$ 2,604,771</b>	<b>\$ 2,604,771</b>

**DIVISION GOAL(S):**

1. Implement system to utilize department data to assist in decision making.
2. Implement network security system to enhance security and assure HIPPA compliance.

**PROGRAM: Clinical Services Support**

**MISSION:**

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

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	31	31	35
Part Time	0	0	0
<b>TOTAL</b>	<b>31</b>	<b>31</b>	<b>35</b>

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

**DIVISION GOAL(S):**

1. Implement Department-wide policies and procedures to meet the requirements of the health Insurance Portability Accountability Act (HIPAA) of 1996 specifically 45 CFR Part 142.
2. To meet "Meaningful Use" requirements to be in compliance by the fiscal year 2014 deadline.

**PROGRAM: Information Management/Computer Operations**

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

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**PREVENTIVE HEALTH SERVICES**

**Account Fund**  
**1015403 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Provide Preventive Health Services              | 70% |
| 2. Provide initial Refugee Screening Services      | 5%  |
| 3. Provide International Travel Services           | 10% |
| 4. Coordinate health services within the community | 10% |
| 5. Other functions as necessary                    | 5%  |

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 1,131,675	\$ 1,282,859	\$ 1,350,480	\$ 1,348,380	\$ 1,348,380
Employee Benefits	378,703	432,066	462,964	456,561	456,561
Contractual Services	23,058	34,800	32,250	32,250	32,250
Supplies & Materials	507,729	539,000	536,500	536,500	536,500
<b>Total</b>	<b>\$ 2,041,165</b>	<b>\$ 2,288,725</b>	<b>\$ 2,382,194</b>	<b>\$ 2,373,691</b>	<b>\$ 2,373,691</b>

**DIVISION GOAL(S):**

1. Implement system to utilize department data to assist in decision making.
2. Seek to build and maintain community partnerships to bolster the health of the community.
3. Seek to integrate health services into the community and assure services provided by the most appropriate provider.

**PROGRAM: Preventive Health – International Travel**

**MISSION:**

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

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

1. Implemented a Vaccine administration fee which brought in an estimated \$250,000 in revenue
2. With the Flu Mist grant not being renewed, KCHD was still able to provide free flu vaccine to Knox County Schools

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	28	29	29
Part Time	0	0	0
<b>TOTAL</b>	<b>28</b>	<b>29</b>	<b>29</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**DENTAL SERVICES**

**Account Fund**  
**1015406 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Emergency and palliative adult dental services      | 45% |
| 2. Basic dental services for children                  | 20% |
| 3. Prosthetic services                                 | 10% |
| 4. Dental Sealants to school children                  | 15% |
| 5. Screening & Referral for urgent and non-urgent care | 5%  |
| 6. Other functions as necessary                        | 5%  |

**EXPENDITURES**

	<b>FY 11</b>		<b>FY 12</b>		<b>FY 13</b>		<b>FY 13</b>		<b>FY 13</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 694,689	\$	752,890	\$	776,228	\$	775,628	\$	775,628
Employee Benefits	219,635		241,207		244,651		241,472		241,472
Contractual Services	24,910		35,600		25,100		25,100		25,100
Supplies & Materials	78,893		64,300		65,300		65,300		65,300
<b>Total</b>	<b>\$ 1,018,127</b>	<b>\$</b>	<b>1,093,997</b>	<b>\$</b>	<b>1,111,279</b>	<b>\$</b>	<b>1,107,500</b>	<b>\$</b>	<b>1,107,500</b>

**DIVISION GOAL(S):**

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

**PROGRAM: Dental Services**

**MISSION:**

To provide basic dental services (preventive and restorative) in Knox County for low income school children including those on TNCARE (through age 20) and to provide emergency dental services for Knox County adults who qualify based on income.

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

1. Replaced and upgraded dental equipment in order to continue to provide quality dental services to clients
2. Implemented an Electronic Health Records system that met all requirements set forth by the Federal and State Legislature before the deadline of fiscal year 2015

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	12	12	12
Part Time	1	1	1
<b>TOTAL</b>	<b>11</b>	<b>13</b>	<b>13</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**EMERGENCY MEDICAL SERVICES**

**Account Fund**  
**1015409 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

**EXPENDITURES**

	<b>FY11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 46,666	\$ 44,115	\$ 45,438	\$ 45,438	\$ 45,438
Employee Benefits	9,475	12,210	7,148	7,148	7,148
Contractual Services	10,600	11,798	11,798	11,798	11,798
Supplies & Materials	12,210	4,850	4,250	4,250	4,250
Other Charges	710,001	829,861	829,861	829,861	829,861
<b>Total</b>	<b>\$ 788,952</b>	<b>\$ 902,834</b>	<b>\$ 898,495</b>	<b>\$ 898,495</b>	<b>\$ 898,495</b>

**DIVISION GOAL(S):**

- 1. To decrease the emergency ambulance response time to patients.
- 2. To enhance the EMS communications system effectiveness to meet contractual requirements of Rural Metro.

**PROGRAM: Emergency Medical Services**

**MISSION:**

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

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

- 1. Monitored the emergency ambulance contract making sure all requirements in the contract were met with few to minimal complaints

**FOOD AND RESTAURANT INSPECTION**

**Account Fund**  
**1015412 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**FOOD AND RESTAURANT INSPECTION (Continued)**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 520,492	\$ 535,870	\$ 558,370	\$ 557,770	\$ 557,770
Employee Benefits	166,125	184,855	199,831	196,931	196,931
Contractual Services	15,858	15,863	18,200	18,200	18,200
Supplies & Materials	16,641	13,829	18,500	18,500	18,500
Capital Outlay	-	-	30,000	30,000	30,000
<b>Total</b>	<b>\$ 719,116</b>	<b>\$ 750,417</b>	<b>\$ 824,901</b>	<b>\$ 821,401</b>	<b>\$ 821,401</b>

**PROGRAM: Food and Restaurant Inspection**

**DIVISION GOAL(S):**

1. Improved sanitation levels of all permitted facilities.

**MISSION:**

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

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	13	13	13
Part Time	0	0	0
<b>TOTAL</b>	<b>13</b>	<b>13</b>	<b>13</b>

**HEALTH ADMINISTRATION**

**Account Fund  
1015415 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                  |     |
|----------------------------------|-----|
| 1. Management of all departments | 40% |
| 2. Fiscal operations             | 40% |
| 3. Personnel support             | 20% |

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 769,536	\$ 758,793	\$ 768,474	\$ 767,574	\$ 767,574
Employee Benefits	221,602	225,093	227,583	224,790	224,790
Contractual Services	40,171	28,022	30,825	30,825	30,825
Supplies & Materials	7,245	8,300	7,350	7,350	7,350
<b>Total</b>	<b>\$ 1,038,554</b>	<b>\$ 1,020,208</b>	<b>\$ 1,034,232</b>	<b>\$ 1,030,539</b>	<b>\$ 1,030,539</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**HEALTH ADMINISTRATION (Continued)**

<b>REVENUE</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Adopted</b>
Dental Charges	\$ 361,633	\$ 340,000	\$ 288,000
Environmental Fees to State	939,519	600,000	600,000
Environmental Health	-	250,000	250,000
Lab Fees	16,587	5,000	-
DNA Testing	3,765	3,000	-
Misc. Rev.-Health Dept.	2,414	5,000	5,000
Pediatric Care	241,230	-	-
Preventative Health Fees	743,010	1,678,000	1,157,000
Rabies Clinic	(34,158)	35,000	25,000
Vital Statistics	371,231	300,000	300,000
Vital Records	1,400	500	2,500
Health Department Salary Reg	124,400	196,000	105,200
X Ray Fees	4,657	10,000	-
Environmental Retail Food	214,779	50,000	100,000
Lease/Rentals	-	-	55,292
TN Child Safety Seat Purc. Plan	3,364	9,000	-
<b>Total</b>	<b>\$ 2,993,831</b>	<b>\$ 3,481,500</b>	<b>\$ 2,887,992</b>

**DIVISION GOAL(S):**

1. Ensure that Knox County Health Department workforce represents all minorities consistent with Knox County demographics.
2. To apply for Accreditation in fiscal year 2013.

**PROGRAM: Administration**

**MISSION:**

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

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

1. Adopted a continuous Quality Improvement Plan that is focused on every aspect of the KCHD, and continually finds ways to improve our services to the citizens of Knox County

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	13	13	13
Part Time	0	0	0
<b>TOTAL</b>	<b>13</b>	<b>13</b>	<b>13</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**DIAGNOSTIC SERVICES (Laboratory)**

**Account Fund**  
**1015421 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Diagnostic testing for Health Department Clinics         | 50% |
| 2. Processing specimens to be sent to resource laboratories | 35% |
| 3. Other functions as necessary                             | 5%  |

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 190,636	\$ 74,359	\$ -	\$ -	-
Employee Benefits	62,249	21,767	-	-	-
Contractual Services	13,541	10,000	-	-	-
Supplies & Materials	6,651	12,500	-	-	-
<b>Total</b>	<b>\$ 273,077</b>	<b>\$ 118,626</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

**PROGRAM: Diagnostics**

**DIVISION GOAL(S):**

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

**MISSION:**

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

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

- On March 1, 2011 the KCHD TB Clinic merged with the State TB Clinic and became the Regional TB Clinic for Knox County and the surrounding areas. This merger enabled KCHD to move this entire Division onto the State's TB grants.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	7	2	0
Part Time	0	0	0
<b>TOTAL</b>	<b>7</b>	<b>2</b>	<b>0</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**INDIGENT MEDICAL CARE**

**Account Fund**  
**1015424 101**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Contractual Services	\$ 5,234,158	\$ 5,000,000	\$ 4,750,000	\$ 4,750,000	\$ 4,750,000
<b>Total</b>	<b>\$ 5,234,158</b>	<b>\$ 5,000,000</b>	<b>\$ 4,750,000</b>	<b>\$ 4,750,000</b>	<b>\$ 4,750,000</b>

**MISSION:**

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

**PEDIATRIC SERVICES**

**Account Fund**  
**1015430 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 292,455	\$ -	\$ -	\$ -	\$ -
Employee Benefits	84,036	-	-	-	-
Contractual Services	51,036	-	-	-	-
Supplies & Materials	783	-	-	-	-
Other Charges	(3,543)	-	-	-	-
<b>Total</b>	<b>\$ 424,767</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	12	12	0
Part Time	1	1	0
	<b>13</b>	<b>13</b>	<b>0</b>



**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**PHARMACY**

**Account Fund**  
**1015433 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

**EXPENDITURES**

	<b>FY 11</b>		<b>FY 12</b>		<b>FY 13</b>		<b>FY 13</b>		<b>FY 13</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 249,634	\$	236,970	\$	142,021	\$	141,721	\$	141,721
Employee Benefits	74,215		69,582		46,107		45,548		45,548
Contractual Services	8,486		31,200		31,200		31,200		31,200
Supplies & Materials	143,964		508,650		508,650		508,650		508,650
<b>Total</b>	<b>\$ 476,299</b>	<b>\$</b>	<b>846,402</b>	<b>\$</b>	<b>727,978</b>	<b>\$</b>	<b>727,119</b>	<b>\$</b>	<b>727,119</b>

**DIVISION GOAL(S):**

- In the continuing effort to enhance senior citizens' quality of life in Knox County, seek to provide medications to those citizens identified by KCHD Social Services as having need of pharmacy services.

**PROGRAM: Pharmacy Services**

**MISSION:**

To promote the health of Knox County citizens by providing medication therapy and education that are, safe and efficacious.

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

- Partnered with the State of Tennessee in using inventory tracking software to assist in how much pharmaceutical supplies are being ordered while meeting the demand of the clinical areas
- Met State of Tennessee requirements by becoming both a Warehouse Pharmacy and Dispensing Pharmacy

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	4	3	2
Part Time	0	0	0
<b>TOTAL</b>	<b>4</b>	<b>3</b>	<b>2</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**PRIMARY CARE SERVICES**

**Account Fund**  
**1015436 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Basic medical services to low-income Knox County residents | 60% |
| 2. Patient referrals for hospital or specialty services       | 10% |
| 3. Behavioral Health Care Services                            | 10% |
| 4. Provision of other public health services                  | 15% |
| 5. Provide community resources through Social Services        | 5%  |

<b>EXPENDITURES</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 290,755	\$ 285,000	\$ 285,000	\$ 285,000	\$ 285,000
Supplies & Materials	514	-	-	-	-
<b>Total</b>	<b>\$ 291,269</b>	<b>\$ 285,000</b>	<b>\$ 285,000</b>	<b>\$ 285,000</b>	<b>\$ 285,000</b>

**DIVISION GOAL(S):**

- To provide quality healthcare services to indigent care patients.

**PROGRAM: Primary Care Services**

**MISSION:**

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

**SCHOOL HEALTH PROGRAM**

**Account Fund**  
**1015442 101**

<b>EXPENDITURES</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 28,586	\$ 28,476	\$ 29,330	\$ 29,330	\$ 29,330
Employee Benefits	15,979	16,429	17,180	16,880	16,880
Contractual Services	331,988	331,988	429,350	429,350	429,350
<b>Total</b>	<b>\$ 376,553</b>	<b>\$ 376,893</b>	<b>\$ 475,860</b>	<b>\$ 475,560</b>	<b>\$ 475,560</b>

**MISSION:**

To enhance the schools nursing program by providing funding for nurses in the Knox County school system and by providing dental services for underserved children eligible for services.

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**SOCIAL SERVICES**

**Account Fund**  
**1015445 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 321,586	\$ 339,621	\$ 324,611	\$ 323,411	\$ 323,411
Employee Benefits	88,126	99,786	96,123	94,586	94,586
Contractual Services	6,285	10,200	7,850	7,850	7,850
Supplies & Materials	89	500	500	500	500
<b>Total</b>	<b>\$ 416,086</b>	<b>\$ 450,107</b>	<b>\$ 429,084</b>	<b>\$ 426,347</b>	<b>\$ 426,347</b>

**DIVISION GOAL(S):**

- To continue to develop ways to assist Knox County seniors in making access to needed assistance a simple and seamless procedure.
- Develop procedures to make sure patients use the most convenient Social Services office.
- Participate in local training and development classes for Social Security applications and Medicaid.

**PROGRAM: Indigent Care**

**MISSION:**

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

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

- By assisting people onto the appropriate insurance programs, the costs to the Indigent Care Services did not run over the adopted budget

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	10	10	9
Part Time	0	0	0
<b>TOTAL</b>	<b>10</b>	<b>10</b>	<b>9</b>

**GROUNDWATER SERVICES**

**Account Fund**  
**1015448 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Groundwater enforcement                    | 70% |
| 2. Mobile home park ordinance enforcement     | 15% |
| 3. Public Health & Safety nuisance complaints | 5%  |
| 4. Water samples                              | 5%  |
| 5. Other functions as necessary               | 5%  |

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**GROUNDWATER SERVICES (Continued)**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 289,554	\$ 278,226	\$ 286,805	\$ 286,505	\$ 286,505
Employee Benefits	103,601	107,299	119,007	117,559	117,559
Contractual Services	23,094	41,950	48,150	48,150	48,150
Supplies & Materials	11,353	11,700	13,650	13,650	13,650
<b>Total</b>	<b>\$ 427,602</b>	<b>\$ 439,175</b>	<b>\$ 467,612</b>	<b>\$ 465,864</b>	<b>\$ 465,864</b>

**DIVISION GOAL(S):**

1. Improve the quality of Knox County's groundwater.

**PROGRAM: Groundwater Services**

**MISSION:**

Assure the public's health through education, regulation and enforcement related to groundwater mobile home parks and public health nuisances.

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

1. Working to share reports with the State in electronic format

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	7	7	7
Part Time	1	1	1
<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>8</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**VECTOR CONTROL SERVICES**

**Account Fund**  
**1015451 101**

<b>DIVISION FUNCTIONS</b>	<b>% OF TOTAL WORKLOAD</b>
1. Adulticiding	65%
2. Larviciding/Trapping	25%
3. Complaint Investigation	5%
4. Other functions as necessary	5%

<b>EXPENDITURES</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 2,144	\$ 1,000	\$ 3,200	\$ 3,200	\$ 3,200
Supplies & Materials	5,298	6,000	6,400	6,400	6,400
<b>Total</b>	<b>\$ 7,442</b>	<b>\$ 7,000</b>	<b>\$ 9,600</b>	<b>\$ 9,600</b>	<b>\$ 9,600</b>

**DIVISION GOAL(S):**

1. To distribute information on proper insect repellent use, West Nile Virus and mosquito control through the "Meals on Wheels" program and Knox County Senior Centers in conjunction with the Office on Aging and Knox County.
2. To reduce public health vector nuisances and provide mosquito control management for Knox County citizens by enforcement of the County Health Nuisance Ordinance and the safe application of pest control technology.

**PROGRAM: Vector Control**

**DISEASE SURVEILLANCE AND INVESTIGATION**

**Account Fund**  
**1015454 101**

<b>DIVISION FUNCTIONS</b>	<b>% OF TOTAL WORKLOAD</b>
1. STD/TB patient evaluation, treatment & education	45%
2. Other disease surveillance and disease outbreak investigation	40%
3. Health status surveillance and reporting	10%
4. Other functions as necessary	5%

<b>EXPENDITURES</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 252,513	\$ 359,653	\$ 273,219	\$ 272,919	\$ 272,919
Employee Benefits	76,539	105,743	78,277	77,287	77,287
Contractual Services	32,493	125,500	143,250	142,950	142,950
Supplies & Materials	315	10,000	22,500	22,500	22,500
Other charges	6,667	23,000	24,000	24,000	24,000
<b>Total</b>	<b>\$ 368,527</b>	<b>\$ 623,896</b>	<b>\$ 541,246</b>	<b>\$ 539,656</b>	<b>\$ 539,656</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**DISEASE SURVEILLANCE AND INVESTIGATION (Continued)**

**DIVISION GOAL(S):**

1. Make STD, TB, and HIV testing, counseling, and treatment accessible to all high-risk citizens of Knox County.
2. Provide timely disease investigation and implement appropriate disease containment strategies when needed.
3. Manage and report on essential health data for Knox County; maintain an active disease/health status surveillance system.

**PROGRAM: Surveillance, Evaluation & Research**

**MISSION:**

Provide intervention in the incidence of specific communicable diseases for Knox County citizens by investigation diagnosis, monitoring, treatment, and education.

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

1. Provided testing, counseling, treatment and education for all high-risk citizens of Knox County

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	9	8	7
Part Time	0	0	0
<b>TOTAL</b>	<b>9</b>	<b>8</b>	<b>7</b>

**VITAL RECORDS**

**Account Fund**  
**1015457 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Respond to requests for/issue birth and death certificates | 90% |
| 2. Report statistical data to the State Vital Records Office  | 5%  |
| 3. Other functions as necessary                               | 5%  |

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 124,050	\$ 123,624	\$ 128,201	\$ 127,901	\$ 127,901
Employee Benefits	37,183	37,628	39,432	38,927	38,927
Contractual Services	68,235	68,500	68,350	68,350	68,350
Supplies & Materials	111	-	150	150	150
<b>Total</b>	\$ 229,579	\$ 229,752	\$ 236,133	\$ 235,328	\$ 235,328

**DIVISION GOAL(S):**

1. To provide birth and death certificates to customers.
2. To issue birth and death certificates for citizens by following state policies.

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**VITAL RECORDS (Continued)**

**PROGRAM: Vital Records**

**MISSION:**

To issue birth and death certificates for citizens by following state policies and procedures.

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

1. Provided birth and death certificates to the citizens of Knox County

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	4	4	4
Part Time	0	0	0
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>

**WOMEN'S HEALTH SERVICES**

**Account Fund**  
**1015460 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                 |     |
|---------------------------------|-----|
| 1. Family Planning services     | 69% |
| 2. Prenatal services            | 25% |
| 3. Pregnancy testing            | 4%  |
| 4. Car seats                    | 1%  |
| 5. Other functions as necessary | 1%  |

**EXPENDITURES**

	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 138,568	\$ 161,843	\$ 166,773	\$ 166,773	\$ 166,773
Employee Benefits	44,217	56,576	58,979	58,275	58,275
Contractual Services	316	3,700	3,150	3,150	3,150
Supplies & Materials	779	12,700	11,450	11,450	11,450
<b>Total</b>	<b>\$ 183,880</b>	<b>\$ 234,819</b>	<b>\$ 240,352</b>	<b>\$ 239,648</b>	<b>\$ 239,648</b>

**DIVISION GOAL(S):**

1. To improve the health status of Knox County citizens by offering access to family planning and women's health issues.

**PROGRAM: Women's Health Services**

**MISSION:**

To improve the health status of eligible Knox County citizens by offering access to family planning prenatal services.

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**WOMEN’S HEALTH SERVICES (Continued)**

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

- Working with third party billing agency to recapture insurance reimbursements for services provided by KCHD

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	3	3	3
Part Time	0	0	0
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>3</b>

**COMMUNITY HEALTH SERVICES**

**Account Fund**  
**1015463 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Assessment (survey and surveillance.  | 15% |
| 2. Social Marketing (providing accurate information, disseminate options for improvement | 20% |
| 3. Collaboration (community coalitions)  | 25% |
| 4. Prevention (implement evidenced-based programs/interventions)                         | 15% |
| 5. Interventions (research, identify and/or develop best practices for adaption)         | 15% |
| 6. Other functions as necessary  | 5%  |

**EXPENDITURES**

	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 901,069	\$ 959,097	\$ 924,520	\$ 883,577	\$ 883,577
Employee Benefits	234,376	263,718	245,381	224,660	224,660
Contractual Services	10,985	10,400	26,000	26,000	26,000
Supplies & Materials	8,960	6,000	10,000	10,000	10,000
<b>Total</b>	<b>\$ 1,155,390</b>	<b>\$ 1,239,215</b>	<b>\$ 1,205,901</b>	<b>\$ 1,144,237</b>	<b>\$ 1,144,237</b>

**DIVISION GOAL(S):**

- To provide the health of our community, develop and implement innovative community partnerships and initiatives to address the health concerns in our county and evaluate the progress made to improve the health of our community.

**PROGRAM: Nutrition Services**

**MISSION:**

To provide nutrition health promotion for Knox County residents by emphasizing sound nutrition principles, consultation, the provision of clinical services, and mobilization of community groups.



**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**COMMUNITY HEALTH SERVICES (Continued)**

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

- Continued to work the "Together Healthy Knox Coalition". This coalition is represented with Knox County business leaders, healthcare leaders, and leaders of both the City and County Governments

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	18	20	17
Part Time	0	0	0
<b>TOTAL</b>	<b>18</b>	<b>20</b>	<b>17</b>

**CAR SEAT PROGRAM**

**Account Fund**  
**1015465 101**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Supplies & Materials	\$ 31,801	\$ 22,457	\$ 15,000	\$ 15,000	\$ 15,000
<b>Total</b>	\$ 31,801	\$ 22,457	\$ 15,000	\$ 15,000	\$ 15,000

	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
City of Knoxville	\$ 34,305	\$ 16,000	\$ -
State of Tennessee	1,594	-	15,000
<b>Total</b>	\$ 35,899	\$ 16,000	\$ 15,000

**COMMUNITY HEALTH SERVICES GRANT MATCH**

**Account Fund**  
**1015467 101**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Other	\$ 209,845	\$ 209,845	\$ 209,845	\$ 209,845	\$ 209,845
<b>Total</b>	\$ 209,845	\$ 209,845	\$ 209,845	\$ 209,845	\$ 209,845

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**COMMUNITY ACTION COMMITTEE (CAC)**

**Account Fund**  
**1016635 101**  
**1016636 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Provide comprehensive services for low-income families       | 25% |
| 2. Provide independent living programs and services for seniors | 25% |
| 3. Improve low-income living conditions                         | 15% |
| 4. Develop partnership and volunteer resources                  | 15% |
| 5. Develop financial resources                                  | 15% |
| 6. Other functions as necessary                                 | 5%  |

**EXPENDITURES**

	<b>FY 11</b>		<b>FY 12</b>		<b>FY 13</b>		<b>FY 13</b>		<b>FY 13</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Contractual Services	\$ 1,123,650	\$	\$ 1,115,000	\$	\$ 1,425,000	\$	\$ 1,115,000	\$	\$ 1,115,000
Interest	11,017		-		-		-		-
Capital Outlay	220,000		220,000		220,000		220,000		220,000
Other Expenses	228,702		224,919		444,919		224,919		224,919
<b>Total</b>	<b>\$ 1,583,369</b>	<b>\$</b>	<b>\$ 1,559,919</b>	<b>\$</b>	<b>\$ 2,089,919</b>	<b>\$</b>	<b>\$ 1,559,919</b>	<b>\$</b>	<b>\$ 1,559,919</b>

**REVENUE**

	<b>FY 11</b>		<b>FY 12</b>		<b>FY 13</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Adopted</b>
Interest Earned	\$ 11,017	\$	-	\$	-
<b>Total</b>	<b>\$ 11,017</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

**DIVISION GOAL(S):**

1. Help low income people become more self-sufficient.
2. Seniors and other vulnerable populations maintain independent living.
3. Partnership among supporters and providers of services to low-income people and seniors are achieved.

**PROGRAM: Knoxville-Knox County Community Action Committee**

**MISSION:**

Helping people help themselves by promoting self-sufficiency and independent living for low-income families, seniors, and other vulnerable people through the caring and efficient delivery of needed services and the development of effective partnerships at all levels.

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

1. Served 209,722 Mobile Meals to homebound elderly persons
2. Helped 1,198 seniors save money on their medicine through the successful operation of AMOS (Affordable Medicine Options for Seniors)
3. Partnered with 862 organizations in Knox County to provide family and community outcomes
4. Mobilized \$31.7 million in Federal and State funds and \$5.9 million in private funding. A ration of 19:1 for each Knox County dollar

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**WASTEWATER**

**Account Fund**  
**1017710 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Maintenance of two wastewater treatment plants | 80% |
| 2. Process EPA reports for the State of Tennessee | 15% |
| 3. Other functions as necessary                   | 5%  |

<b>EXPENDITURES</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	46,040	-	-	-	-
<b>Total</b>	<b>\$ 46,040</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**DIRTY LOT ORDINANCE**

**Account Fund**  
**1017720 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                       |     |
|---------------------------------------|-----|
| 1. Dirty lot clean-up per Codes Admin | 80% |
| 2. Highway maintenance tasks          | 20% |

<b>EXPENDITURES</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 188,909	\$ 174,438	\$ 174,373	\$ 174,073	\$ 174,073
Employee Benefits	46,111	44,571	75,118	73,910	73,910
Contractual Services	16,432	18,609	23,659	19,159	19,159
Supplies & Materials	16,665	19,300	21,250	17,750	17,750
Other Charges	876	877	1,027	1,027	1,027
<b>Total</b>	<b>\$ 268,993</b>	<b>\$ 257,795</b>	<b>\$ 295,427</b>	<b>\$ 285,919</b>	<b>\$ 285,919</b>

<b>REVENUE</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Dirty Lot Fines	\$ 19,553	\$ 20,000	\$ 30,000
<b>Total</b>	<b>\$ 19,553</b>	<b>\$ 20,000</b>	<b>\$ 30,000</b>

**DIVISION GOAL(S):**

1. Provide prompt, accurate service to clean up and/or mow non-compliant properties.
2. Continue to improve service quality as requests increase with foreclosures, etc.

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

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**DIRTY LOT ORDINANCE (Continued)**

**PROGRAM:** Dirty Lot Ordinance

**MISSION:**

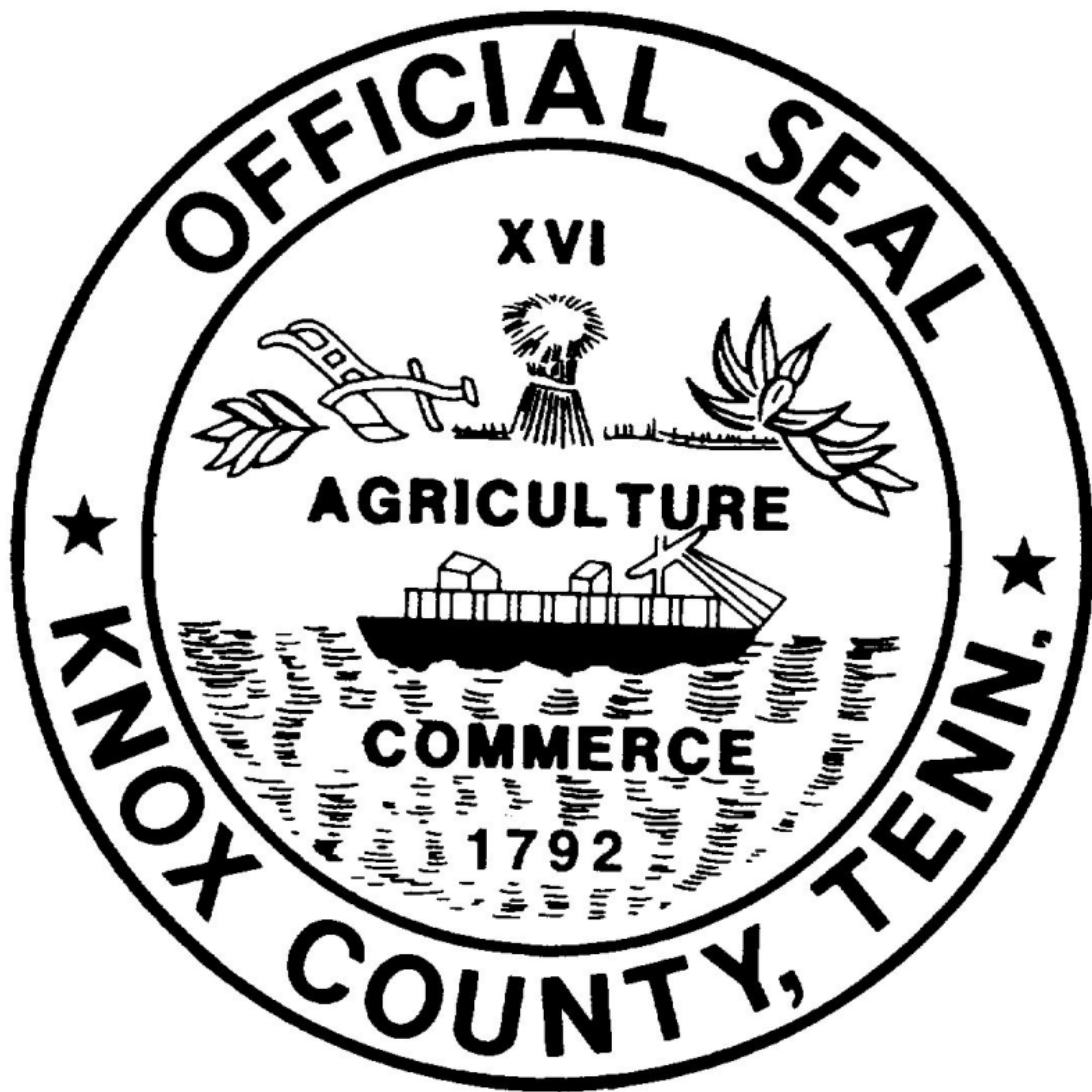
To clean up lots in Knox County that have excess debris and contain materials from illegal dumps by demolishing abandoned buildings and mowing overgrown lots.

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

1. Resolved 318 citizen complaints, an increase of 230% increase from last year with the same personnel
2. Continued to improve our service response time, mowing 90 and all of such requests within one week
3. Increased workload due to foreclosures and still maintain, improve upon our level of service

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	5	5	5
Part Time	0	0	0
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>

# Social / Cultural / Recreational



**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**PARK MAINTENANCE**

**Account Fund**  
**1014810 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Park Facilities Maintenance  | 60% |
| 2. Support community events i.e. tournaments, leagues, special events | 20% |
| 3. Began Concord Dog Park to open Spring 2012                         | 10% |
| 4. Began Concord Greenway Phase One                                   | 10% |

<b>EXPENDITURES</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,294,657	\$ 1,300,688	\$ 1,278,092	\$ 1,275,092	\$ 1,275,092
Employee Benefits	503,331	511,013	531,876	523,018	523,018
Contractual Services	224,659	181,378	215,136	194,511	194,511
Supplies & Materials	584,495	483,892	236,914	236,914	236,914
Other Charges	53,638	51,085	309,839	309,839	309,839
<b>Total</b>	<b>\$ 2,660,780</b>	<b>\$ 2,528,056</b>	<b>\$ 2,571,857</b>	<b>\$ 2,539,374</b>	<b>\$ 2,539,374</b>

<b>REVENUE</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Rental - Concord Cove	\$ 43,745	\$ 35,000	\$ 35,000
<b>Total</b>	<b>\$ 43,745</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>

**PROGRAM: Maintenance of Parks, Park Facilities, and Sports Fields**

**DIVISION GOAL(S):**

1. Provide functional and aesthetic maintenance for our current parks, tournament site venues, and greenways and to perform construction of and/or restoration of new and existing facilities in all area of Knox County which improves the quality of life of our citizens.

**MISSION:**

To ensure clean, safe, and aesthetically pleasing recreation areas and facilities for the citizens of Knox County by performing timely and effective repairs, routine and planned maintenance, and assisting with new park construction and renovation of existing parks.

**SERVICE ACCOMPLISHMENTS FY 2012**

1. Maintained parks in a safe and attractive condition throughout Knox County
2. Supported numerous tournaments, leagues, special events
3. Assisted in the construction of trails
4. Maintained greenways with minimum closure despite storm damage, downed trees, etc

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**PARK MAINTENANCE (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	42	39	37
Part Time	1	1	1
<b>TOTAL</b>	<b>43</b>	<b>40</b>	<b>38</b>

**RECREATION ADMINISTRATION**

**Account Fund**  
**1014830 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Program Administration                      | 60% |
| 2. Park planning, improvement and construction | 20% |
| 3. Risk Management                             | 10% |
| 4. General and Personnel                       | 5%  |
| 5. Other functions as necessary                | 5%  |

<b>EXPENDITURES</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 411,516	\$ 409,211	\$ 373,195	\$ 372,595	\$ 372,595
Employee Benefits	108,062	104,727	107,613	106,177	106,177
Contractual Services	436,025	258,640	258,640	258,640	258,640
Supplies & Materials	40,726	54,630	44,430	44,430	44,430
Other Charges	24,558	27,162	34,482	34,482	34,482
<b>Total</b>	<b>\$ 1,020,887</b>	<b>\$ 854,370</b>	<b>\$ 818,360</b>	<b>\$ 816,324</b>	<b>\$ 816,324</b>

<b>REVENUE</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Recreation Fees	\$ 352,210	\$ 92,805	\$ 92,805
Lease/Rentals	625	2,000	2,000
Rentals - Boat Dock, Yacht Club,	119,136	120,000	122,000
Donations	25,375	-	-
<b>Total</b>	<b>\$ 497,346</b>	<b>\$ 214,805</b>	<b>\$ 216,805</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**RECREATION ADMINISTRATION (Continued)**

**DEPARTMENT GOAL(S)**

1. Implemented changes to building maintenance operations with other county departments.
2. Transition through attrition additional PT positions in place of FT positions for cost savings.
3. Implement new maintenance schedule and contracting for savings and efficient use of resources.
4. Work to assist in the completion of the south loop trail.

**MISSION:**

Provide and preserve quality parks with recreation opportunities for all.

**VISION STATEMENT:**

Be an innovative leader in delivering quality parks and programs.

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

1. Implemented nine new Adopt-a-Park sites
2. Submitted TDOT greenway grant requirements for Halls Phase II
3. Began construction for the dog park at Concord
4. Began construction for playground at Carl Cowan
5. Began construction phase I Concord Greenway Trail

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	7	7	6
Part Time	1	1	0
<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>6</b>

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

1. Youth baseball, softball, football, adult flag football 25%
2. Adult softball, problem solving 20%
3. Risk Management 10%
4. General and Personnel 5%
5. Other functions as necessary 5%

**PROGRAM: Organized Team Sports**

**MISSION:**

To help create community and enhance the quality of life in Knox County through people, places, programs and partnerships.

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

1. Maintained, coordinated, scheduled & supervised Knox Youth Metro Football League
2. Inspections of athletic fields and marina
3. Expanded communication with citizens with twitter account
4. Executed cost savings with new vendors for sports equipment/trophies and assisted Dick's sponsorship



**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**LEGACY PARK**

**Account Fund  
1014835 101**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Contractual Services	\$ 50,000	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**PARK IMPROVEMENTS-AMUSEMENT TAX**

**Account Fund  
1014840 101**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Contractual Services	\$ 11,859	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Supplies & Materials	42,808	40,000	40,000	40,000	40,000
Capital Outlay	88,629	100,000	100,000	100,000	100,000
<b>Total</b>	<b>\$ 143,296</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>

**REVENUE**

	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Adopted</b>
County Amusement Tax	\$ 223,325	\$ 150,000	\$ 150,000
Fund Balance	-	-	89,600
<b>Total</b>	<b>\$ 223,325</b>	<b>\$ 150,000</b>	<b>\$ 239,600</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**SPORTS OPERATION**

**Account Fund**  
**1014845 101**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ -	\$ -	\$ 108,047	\$ 108,047	\$ 108,047
Employee Benefits	-	-	12,497	24,501	24,501
Contractual Services	-	158,500	157,842	156,592	156,592
Supplies & Materials	-	3,500	3,500	3,000	3,000
Capital Outlay	-	6,240	6,240	6,240	6,240
<b>Total</b>	<b>\$ -</b>	<b>\$ 168,240</b>	<b>\$ 288,126</b>	<b>\$ 298,380</b>	<b>\$ 298,380</b>

<b>REVENUE</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Adopted</b>
Lease/Rentals	\$ -	\$ 40,000	\$ 40,000
Recreation Fees	-	207,195	210,537
Concession Contract	-	7,500	7,500
<b>Total</b>	<b>\$ -</b>	<b>\$ 254,695</b>	<b>\$ 258,037</b>

**SENIOR CENTER & VOLUNTEER SERVICES**

**Account Fund**  
**1015142 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Operate five senior centers across Knox County | 85% |
| 2. Other functions as necessary                   | 15% |

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 85,620	\$ 88,846	\$ 92,036	\$ 55,428	\$ 55,428
Employee Benefits	23,517	24,433	24,702	13,438	13,438
Contractual Services	2,763	2,200	2,200	2,050	2,050
Supplies & Materials	420	800	800	450	450
Other Charges	500	500	650	650	650
<b>Total</b>	<b>\$ 112,820</b>	<b>\$ 116,779</b>	<b>\$ 120,388</b>	<b>\$ 72,016</b>	<b>\$ 72,016</b>

**DIVISION GOAL(S):**

- Continue to grow in attendance records across the five centers.
- Plan a county-wide senior event for all seniors to enjoy, free of charge.
- Continue to offer quality programming at all five senior centers.

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**SENIOR CENTER & VOLUNTEER SERVICES (Continued)**

**MISSION:**

The purpose and mission is to meet the social, recreational, and educational needs for senior adults. Committee to providing opportunities for fellowship, lifelong learning activities, recognition of senior achievements and be an accessible and trusted community resource.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	1	1	2
Part Time	2	2	0
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>2</b>

**FRANK STRANG SENIOR CENTER**

**Account Fund  
1015145 101**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 76,342	\$ 41,711	\$ 59,048	\$ 59,048	\$ 59,048
Employee Benefits	26,251	22,051	14,281	14,055	14,055
Contractual Services	90,434	10,050	10,050	9,750	9,750
Supplies & Materials	2,714	5,350	5,350	4,350	4,350
Other Charges	1,075	1,250	1,400	1,400	1,400
<b>Total</b>	\$ 196,816	\$ 80,412	\$ 90,129	\$ 88,603	\$ 88,603

<b>REVENUE</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Adopted</b>
Senior Center Fees	\$ 12,078	\$ 15,000	\$ 12,000
<b>Total</b>	\$ 12,078	\$ 15,000	\$ 12,000

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	3	2	2
Part Time	0	0	0
<b>TOTAL</b>	<b>3</b>	<b>2</b>	<b>2</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**SOUTH KNOX SENIOR CENTER**

**Account Fund  
1015146 101**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 67,351	\$ 57,451	\$ 59,921	\$ 59,921	\$ 59,921
Employee Benefits	14,825	14,951	14,363	14,177	14,177
Contractual Services	85,652	7,250	7,250	7,000	7,000
Supplies & Materials	2,656	2,550	2,550	2,550	2,550
Other Charges	834	1,250	1,400	1,400	1,400
<b>Total</b>	<b>\$ 171,318</b>	<b>\$ 83,452</b>	<b>\$ 85,484</b>	<b>\$ 85,048</b>	<b>\$ 85,048</b>

<b>REVENUE</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Adopted</b>
Senior Center Fees	\$ 4,704	\$ 6,000	\$ 5,000
Donations	2,000	-	-
<b>Total</b>	<b>\$ 6,704</b>	<b>\$ 6,000</b>	<b>\$ 5,000</b>

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	2	2	2
Part Time	1	1	0
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>2</b>

**HALLS SENIOR CENTER**

**Account Fund  
1015147 101**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 51,283	\$ 51,088	\$ 53,536	\$ 53,536	\$ 53,536
Employee Benefits	24,182	24,836	26,023	25,578	25,578
Contractual Services	93,280	10,850	10,850	7,750	7,750
Supplies & Materials	1,319	7,100	7,100	5,100	5,100
Other	873	1,000	1,150	1,150	1,150
<b>Total</b>	<b>\$ 170,937</b>	<b>\$ 94,874</b>	<b>\$ 98,659</b>	<b>\$ 93,114</b>	<b>\$ 93,114</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**HALLS SENIOR CENTER (Continued)**

<b>REVENUE</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Adopted</b>
Senior Center Fees	\$ 6,603	\$ 5,000	\$ 5,000
<b>Total</b>	<b>\$ 6,603</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	2	1	1
Part Time	0	1	0
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>1</b>

**CORRYTON SENIOR CENTER**

**Account Fund  
1015148 101**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 46,705	\$ 46,529	\$ 48,840	\$ 48,840	\$ 48,840
Employee Benefits	22,193	22,633	25,402	24,957	24,957
Contractual Services	87,408	7,500	7,500	6,500	6,500
Supplies & Materials	1,669	3,800	3,800	2,300	2,300
Other	520	520	670	670	670
<b>Total</b>	<b>\$ 158,495</b>	<b>\$ 80,982</b>	<b>\$ 86,212</b>	<b>\$ 83,267</b>	<b>\$ 83,267</b>

<b>REVENUE</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Adopted</b>
Senior Center Fees	\$ 303	\$ 500	\$ 500
<b>Total</b>	<b>\$ 303</b>	<b>\$ 500</b>	<b>\$ 500</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**CORRYTON SENIOR CENTER (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	2	2	2
Part Time	0	0	0
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>

**CARTER SENIOR CENTER**

Account Fund  
1015149 101

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 44,924	\$ 50,534	\$ 53,536	\$ 53,536	\$ 53,536
Employee Benefits	26,660	30,927	29,545	28,989	28,989
Contractual Services	4,751	3,000	3,000	3,000	3,000
Supplies & Materials	1,686	2,850	2,850	2,350	2,350
Other	842	500	650	650	650
<b>Total</b>	<b>\$ 78,863</b>	<b>\$ 87,811</b>	<b>\$ 89,581</b>	<b>\$ 88,525</b>	<b>\$ 88,525</b>

<b>REVENUE</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Adopted</b>
Senior Center Fees	\$ 374	\$ 500	\$ 500
<b>Total</b>	<b>\$ 374</b>	<b>\$ 500</b>	<b>\$ 500</b>

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	2	2	2
Part Time	0	0	0
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>

# Agricultural & Natural Resources



**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**UT – KNOX COUNTY EXTENSION**

**Account Fund**  
**1013370 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Meeting school 4-H school clubs                          | 35% |
| 2. Project group meetings and programs                      | 25% |
| 3. Camps and workshops                                      | 15% |
| 4. Administration and recordkeeping of 4000 plus 4H members | 15% |
| 5. Other functions as necessary                             | 10% |

**EXPENDITURES**

	<b>FY 11</b>		<b>FY 12</b>		<b>FY 13</b>		<b>FY 13</b>		<b>FY 13</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 173,533	\$	217,199	\$	217,199	\$	240,421	\$	240,421
Employee Benefits	45,868		68,932		68,932		89,500		89,500
Contractual Services	19,333		17,000		17,000		20,500		20,500
Supplies & Materials	4,961		6,500		6,500		6,500		6,500
Other Charges	37,475		-		-		-		-
<b>Total</b>	<b>\$ 281,170</b>	<b>\$</b>	<b>309,631</b>	<b>\$</b>	<b>309,631</b>	<b>\$</b>	<b>356,921</b>	<b>\$</b>	<b>356,921</b>

**DIVISION GOAL(S):**

1. Increase participation in after school clubs.
2. Expand the speech project to 10 more schools.
3. Develop life skills workshops for underserved areas of Knox County.
4. Track volunteer activities more efficiently so a more accurate contribution can be given.

**PROGRAM: 4-H**

**MISSION:**

By instilling life skills such as: health, nutrition education, and citizenship are solutions for a better living in the youth of Knox County.

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Financial management, co-parenting, bankruptcy education and first time homeowners | 30% |
| 2. TNCEP Nutrition education for food stamp eligible families in Knox County          | 33% |
| 3. EFNEP Nutrition and Food Dollar expenditures for limited resource families         | 32% |
| 4. Other functions as necessary   | 5%  |

**DIVISION GOAL(S):**

1. Increase federal funding for EFNEP and increase the number of participants by 10%.
2. Increase by two hundred fifty participants the number of people trained by TNCEP.

**PROGRAM: Family & Consumer Sciences**

**MISSION:**

Solutions for better living through intensive training in nutrition, food dollar management, financial management, co-parenting for divorcing couples, weight control, and bankruptcy prevention.



**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**UT – KNOX COUNTY EXTENSION (Continued)**

<b>DIVISION FUNCTIONS</b>	<b>% OF TOTAL WORKLOAD</b>
1. Working with farmers, nurserymen, greenhouses, and landscape professionals	30%
2. Working with home owners and consumers of horticulture education	40%
3. Administration of UT –Extension – Knox County Office	20%
4. Boards, committees and public service	5%
5. Other functions as necessary	5%

**DIVISION GOAL(S):**

1. Expand Tennessee Yards and Neighborhood’s water quality initiative to the entire Knox County Community.
2. Developing a water resources map for Knox County farmers and growers.
3. Train twenty-five Master Beef Producers and sixty-five Master Horse Owners.

**PROGRAM: Agriculture and Horticulture**

**MISSION:**

Solutions for better for farmers, producers, landscape professionals, nurserymen, and homeowners through individual contacts, workshops, educational programming media, websites, e-mail, and telephone calls.

**NEW HARVEST FARMER’S MARKET**

**Account Fund**  
**1014832 101**

<b>EXPENDITURES</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 1,772	\$ 700	\$ -	\$ -	-
<b>Total</b>	<b>\$ 1,772</b>	<b>\$ 700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

<b>REVENUE</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Lease/Rentals	\$ 1,733	\$ 700	\$ -
<b>Total</b>	<b>\$ 1,733</b>	<b>\$ 700</b>	<b>\$ -</b>

**SOIL CONSERVATION DISTRICT**

**Account Fund**  
**1017520 101**

<b>DIVISION FUNCTIONS</b>	<b>% OF TOTAL WORKLOAD</b>
1. One-On-One assistance to customers of Knox County	75%
2. Information & Education Projects for community awareness of conservation	5%
3. Other functions as necessary	10%

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**SOIL CONSERVATION DISTRICT (Continued)**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 73,909	\$ 73,627	\$ 76,814	\$ 76,814	\$ 76,814
Employee Benefits	15,793	15,952	23,126	22,867	22,867
Contractual Services	4,483	5,979	6,000	6,000	6,000
Supplies & Materials	2,826	3,150	3,150	2,850	2,850
Other Charges	500	500	650	650	650
<b>Total</b>	<b>\$ 97,511</b>	<b>\$ 99,208</b>	<b>\$ 109,740</b>	<b>\$ 109,181</b>	<b>\$ 109,181</b>

**DIVISION GOAL(S):**

1. Carry out an active information and education program by providing classroom, water quality education, providing assistance for landowners to implement conservation practices and participate in community meetings to publicize the programs available.
2. Expand natural resource awareness by partnering with other agencies, organizations, and individuals to hold training sessions, workshops, and demonstration site.
3. Expand revenue base by applying for grants to assist with cost share incentives to land owners and to develop special projects such as the Environment Stewardship Program, Bull Run Creek Special Project, Stock Creek Special Project, the Lower Clinch Watershed Council, and the Beaver Creek Watershed Project.

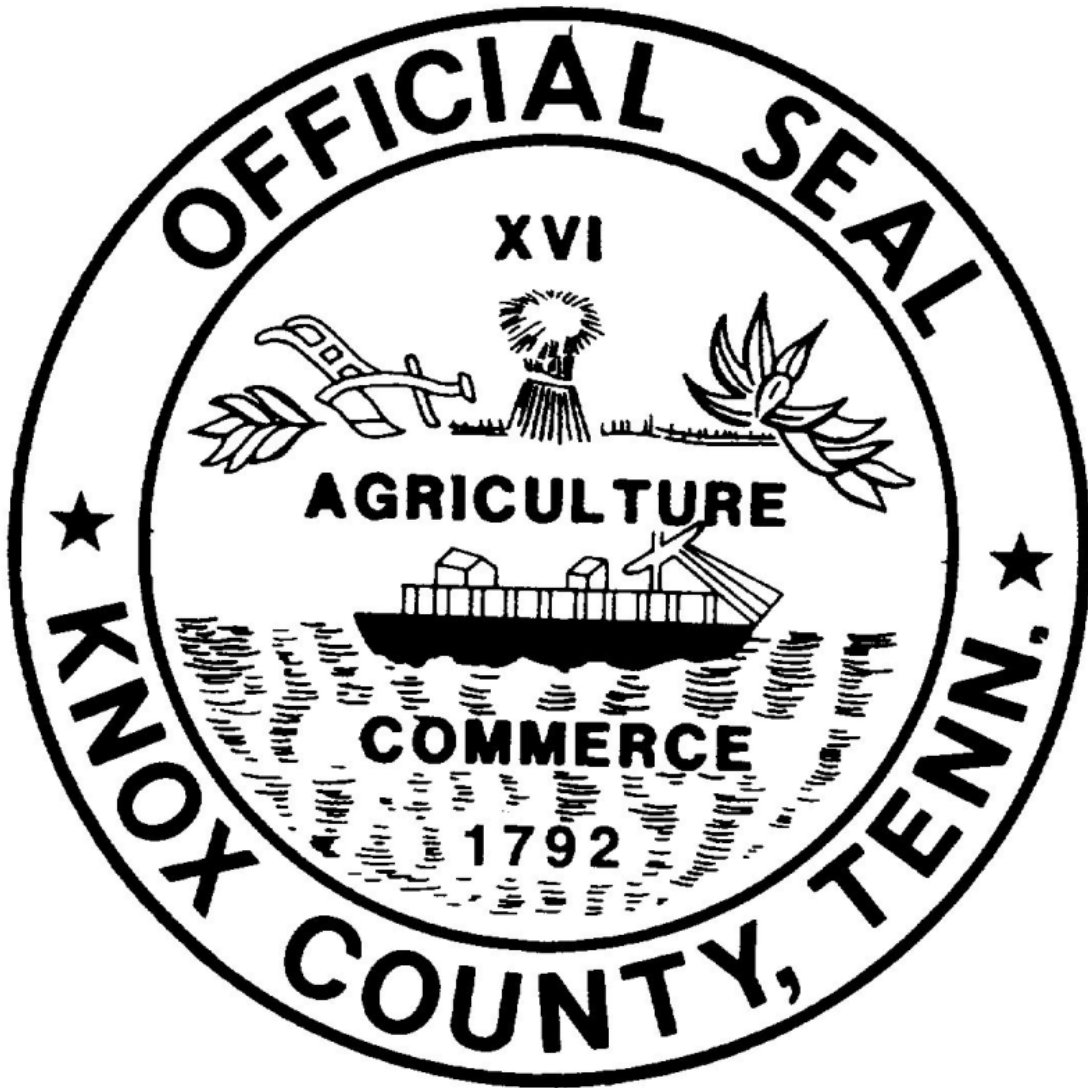
**PROGRAM: Soil Conservation Operations**

**MISSION:**

To provide leadership and administer programs to help people conserve, improve and sustain our natural resources and environment.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	2	2	2
Part Time	0	0	0
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>

# Other



**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**OTHER CHARGES**

**Account Fund  
See Chart 101**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Trustee Commission	\$ 2,460,742	\$ 2,750,000	\$ 2,750,000	\$ 2,650,000	\$ 2,650,000
Insurance Related					
Expenses	26,154	52,389	52,389	47,389	47,389
Official Expense	2,200	5,000	5,000	2,500	2,500
Equipment	2,742,082	987,248	5,700,860	977,800	977,800
Auditing Services	323,365	419,335	465,200	465,200	465,200
<b>Total</b>	<b>\$ 5,554,543</b>	<b>\$ 4,213,972</b>	<b>\$ 8,973,449</b>	<b>\$ 4,142,889</b>	<b>\$ 4,142,889</b>

**MISSION:**

These accounts contain budgeted dollars for various administrative charges associated with the General Fund. This year self-insurance claims costs were distributed to the department expected to be responsible. Amounts were distributed based on each departments past history of claims. It is hoped that departments will take ownership of claims and be more responsible for costs. The \$200,000 left in this amount is to cover costs that can't be tracked to a specific department.

**LEGISLATIVE DELEGATION**

**Account Fund  
1013330 101**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 49,921	\$ -	\$ -	\$ -	\$ -
Employee Benefits	18,316	-	-	-	-
Contractual Services	1,241	-	-	-	-
Supplies & Materials	396	-	-	-	-
Other Charges	500	-	-	-	-
<b>Total</b>	<b>\$ 70,374</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**VETERAN SERVICES**

**Account Fund**  
**1015160 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Provide assistance filing and prosecuting claims | 25% |
| 2. Provide information                              | 75% |

**EXPENDITURES**

	<b>FY 11</b>		<b>FY 12</b>		<b>FY 13</b>		<b>FY 13</b>		<b>FY 13</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 42,848	\$	\$ 44,590	\$	\$ 45,926	\$	\$ 66,085	\$	\$ 66,085
Employee Benefits	17,267		17,612		18,024		21,250		21,250
Contractual Services	4,169		5,500		5,500		5,000		5,000
Supplies & Materials	700		1,300		1,300		1,000		1,000
Other Charges	1,936		500		650		650		650
<b>Total</b>	<b>\$ 66,920</b>	<b>\$</b>	<b>\$ 69,502</b>	<b>\$</b>	<b>\$ 71,400</b>	<b>\$</b>	<b>\$ 93,985</b>	<b>\$</b>	<b>\$ 93,985</b>

**DIVISION GOAL(S):**

1. Provide positive and professional assistance to veteran's, veteran's widows/dependents in filing claims for compensation, widows death pension, insurance claims, claims for letters of eligibility for home loans, and on the proper way to receive medical care.
2. Review denied claims and assist veterans in filing letters of disagreement. Also, help in the preparation of rebuttals and developing evidence to support a favorable decision on veteran's appeals.
3. Visits veterans in hospitals and in nursing homes and investigate if these veteran's and widows are entitled to additional benefits.
4. Continue consults with doctors, hospital administrators, lawyers and other service professionals regarding benefits and services for claimants.

**PROGRAM: Veteran Services**

**MISSION:**

To enable veterans and their dependents receive the benefits to which they are entitled by answering their questions, investigating, researching eligibility issues and providing claim-filing assistance in a manner that is responsive and satisfactory to them.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	1	1	2
Part Time	1	1	0
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**PAYMENTS TO CITIES**

**Account Fund  
1016615 101**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Contractual Services	\$ 128,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
Total	\$ 128,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000

**MISSION:**

This account represents the portion of Alcoholic Beverage Tax that must be remitted to the City of Knoxville.

**OPERATING TRANSFERS**

**Account Fund  
1016645 101**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Transfers to Schools	\$ 1,182,000	\$ 1,182,000	\$ 1,182,000	\$ 1,182,000	\$ 2,682,000
Transfer to Animal Welfare	663,190	663,190	663,190	663,190	663,190
Transfer TP Solid Waste Fund	-	30,544	30,544	-	-
Transfer to Public Library Fund	1,960,500	1,366,769	1,366,769	1,130,000	1,130,000
Grant Matches/Other	648,431	427,892	427,892	315,000	315,000
Total	\$ 4,454,121	\$ 3,670,395	\$ 3,670,395	\$ 3,290,190	\$ 4,790,190

**MISSION:**

This account represents the budgeted revenue transfers from the General Fund to the following funds:

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**MISCELLANEOUS**

				<b>Account Various</b>	<b>Fund 101</b>
<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 65,860	\$ -	\$ -	\$ (60,000)	\$ (60,000)
Employee Benefits	1,463,164	-	-	(178,000)	(178,000)
Contracted Services	354,859	75,000	75,000	75,000	75,000
PBA Management Fee	-	2,708,583	2,800,000	2,800,000	2,800,000
PBA Building Maint & Operations	60,550	3,599,456	3,700,000	3,600,000	3,600,000
Other Charges	56,179	-	108,540	8,297	8,297
Employee Benefits	-	253,315	560,000	560,000	560,000
Total	\$ 2,000,612	\$ 6,636,354	\$ 7,243,540	\$ 6,805,297	\$ 6,805,297

**KNOX COUNTY, TENNESSEE  
2012-2013 ADOPTED BUDGET**

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**DEFINED SERVICE CONTRACTS**

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AGENCY	Program	Adopted FY 2013
<b>GENERAL FUND:</b>		
Alzheimer's Tennessee	Howard Circle of Friends Adult Day Program	\$ 9,500
American Red Cross	School Health Clinic	14,250
Boys & Girls Club	Prevention and Health	11,400
Boys & Girls Club	Project Learn	4,750
CASA	Abused and Neglected Children	7,600
Catholic Charities	Columbus Home Group Home for Boys	19,000
Catholic Charities	Children's Emergency Shelter	44,650
Cerebral Palsy Center	Day Services	9,500
Cerebral Palsy Housing Corp.	Supported Living for Adults	4,750
Child & Family Tennessee	Runaway and Homeless Youth Program	19,000
Child & Family Tennessee	Family Crisis Center	17,100
Childhelp Tennessee	Forensic Interview Services	11,400
Community Mediation Center	Mediation Services	22,563
Disabled American Veterans	Hospital Service Officer	19,000
East Tennessee Community Design Center	DesignWorks	16,625
East TN Tech Access Center	Tech Assist Equipment for People w/Disabilities	7,600
East Tennessee Veterans Honor Guard	Full Military Honors at Veteran Funerals	1,900
Emerald Youth Foundation	JustLead Learning Lab	8,550
Epilepsy Foundation of East TN	Epilepsy Awareness & Prevention	2,850
Epilepsy Foundation	Client Services Program	2,850
Florence Crittenton	Juvenile Court Assessment Program	11,400
Free Medical Clinic of America	Free Medical Clinic	18,050
Friends of Literacy	Adult Education	3,800
Friends of Literacy	Detention Facility	9,500
Helen Ross McNabb	Therapeutic Preschool Services	10,450
Helen Ross McNabb	Friendship House	11,400
Innovation Valley	Economic Development	125,000
Interfaith Health Clinic	Healthcare for the Working Uninsured	68,400
Joy of Music	Music Education	7,125
Keep Knoxville Beautiful	Knox County Pride	9,500
Knoxville Area Chamber Partnership	Economic Development	80,000
Knox Area Rescue Ministries	Crossroads Welcome Center	14,250



**KNOX COUNTY, TENNESSEE  
2012-2013 ADOPTED BUDGET**

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**DEFINED SERVICE CONTRACTS**

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AGENCY	Program	Adopted FY 2013
Knoxville Area Urban League	Homeowner & Foreclosure Prevention	9,500
Knoxville Area Urban League	Workforce Development	9,500
Knoxville Volunteer Emergency Rescue Squad	Rescue & Safety Services	142,500
Lisa Ross Birth & Women's Center	Prenatal and Women's Health Access Program	66,500
Legal Aid of East Tennessee	Detainer Court Homeless Prevention Project	9,500
Mental Health Association	Mental Health 101	11,400
Metropolitan Drug Commission	Youth Action Council	2,375
Metropolitan Drug Commission	Drug Free Community	11,875
Pacesetters Youth Outreach, Inc.	Century Learning Center	7,600
Salvation Army	Joy T. Baker Center	9,500
Samaritan Ministry	HIV Education	2,280
Second Harvest Food Bank	Food for Kids	7,600
Senior Citizens Home Assistance Service	Renaissance Terrace Capital Campaign	25,000
Sertoma Center	Medical & Wellness Program	11,875
Sexual Assault Center of East Tennessee	Personal Child Safety Education Pgm	2,850
Sexual Assault Center of East Tennessee	Advocacy	2,850
The Development Corp. *	Economic Development	600,000
Volunteer Fire Department of Seymour	Fire & Emergency Services	11,400
Volunteer Ministry Center	Resource Center	17,100
WC Two - The First Tee	The First Tee National Schools Program	3,800
Wesley House Afterschool Program	Children's Afterschool Rec., Ed., Support-CARES	9,500
YWCA	Transition Housing Program	4,750
YWCA	Victim Advocacy Program	9,500
YMCA of East TN	Cansler Branch - Capital Campaign	25,000
<b>Total -- General Fund</b>		<b><u>\$ 1,637,468</u></b>

\* Does not include \$125,000 for the Manufacturing Skills Grant Program, which potentially could be funded from the federal HUD CDBG Program.

**KNOX COUNTY, TENNESSEE  
2012-2013 ADOPTED BUDGET**

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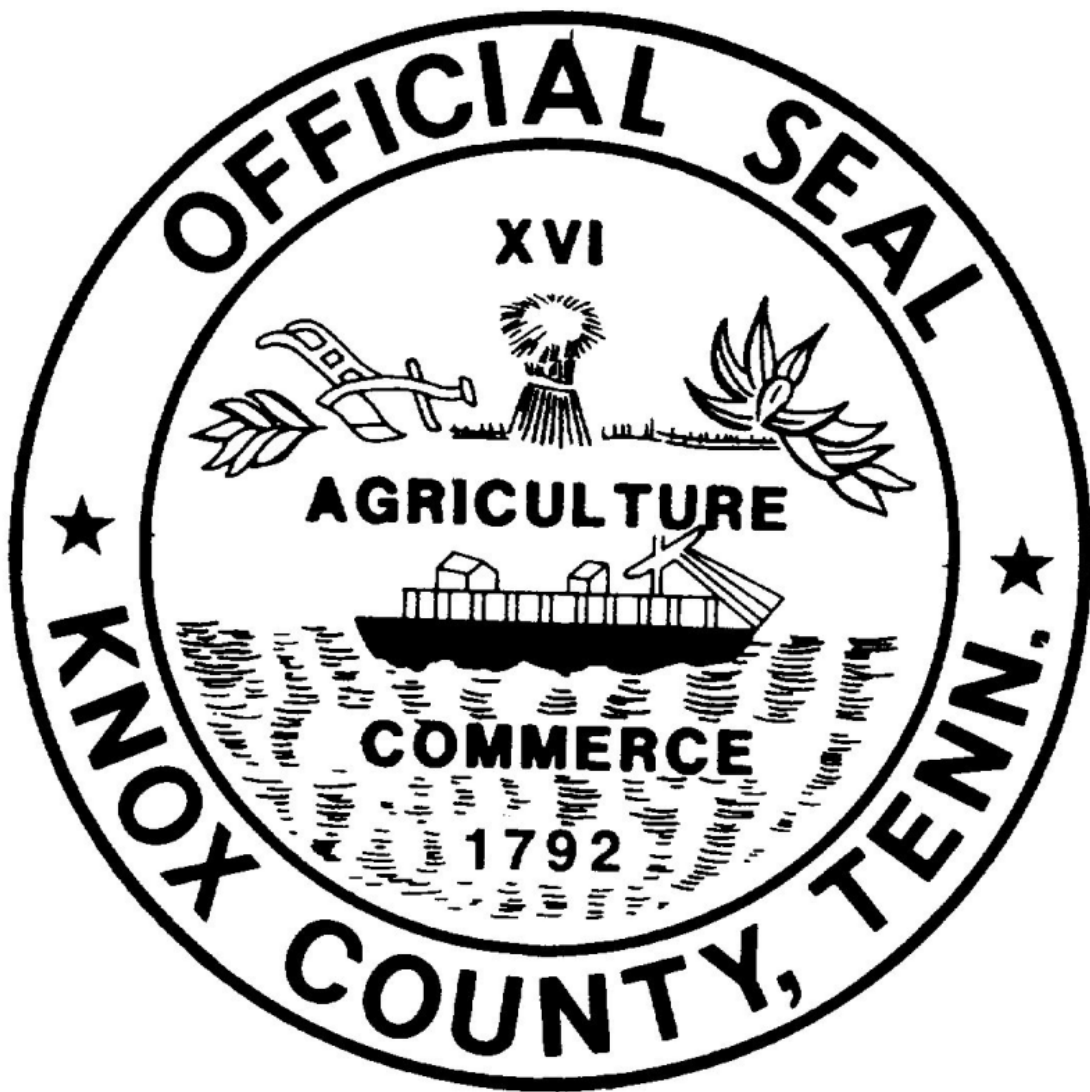
**DEFINED SERVICE CONTRACTS**

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AGENCY	Adopted FY 2013
<b>HOTEL / MOTEL TAX FUND:</b>	
Arts & Culture Alliance of Greater Knoxville	\$ 375,000
Tourism & Sports Development Corporation	2,200,000
Women's Basketball Hall of Fame	<u>150,000</u>
<b>Total -- Hotel/Motel Tax Fund</b>	<b><u>2,725,000</u></b>
<b>TOTAL CONTRACTUAL AGENCIES</b>	<b><u>\$ 4,362,468</u></b>

# Special Revenue Funds



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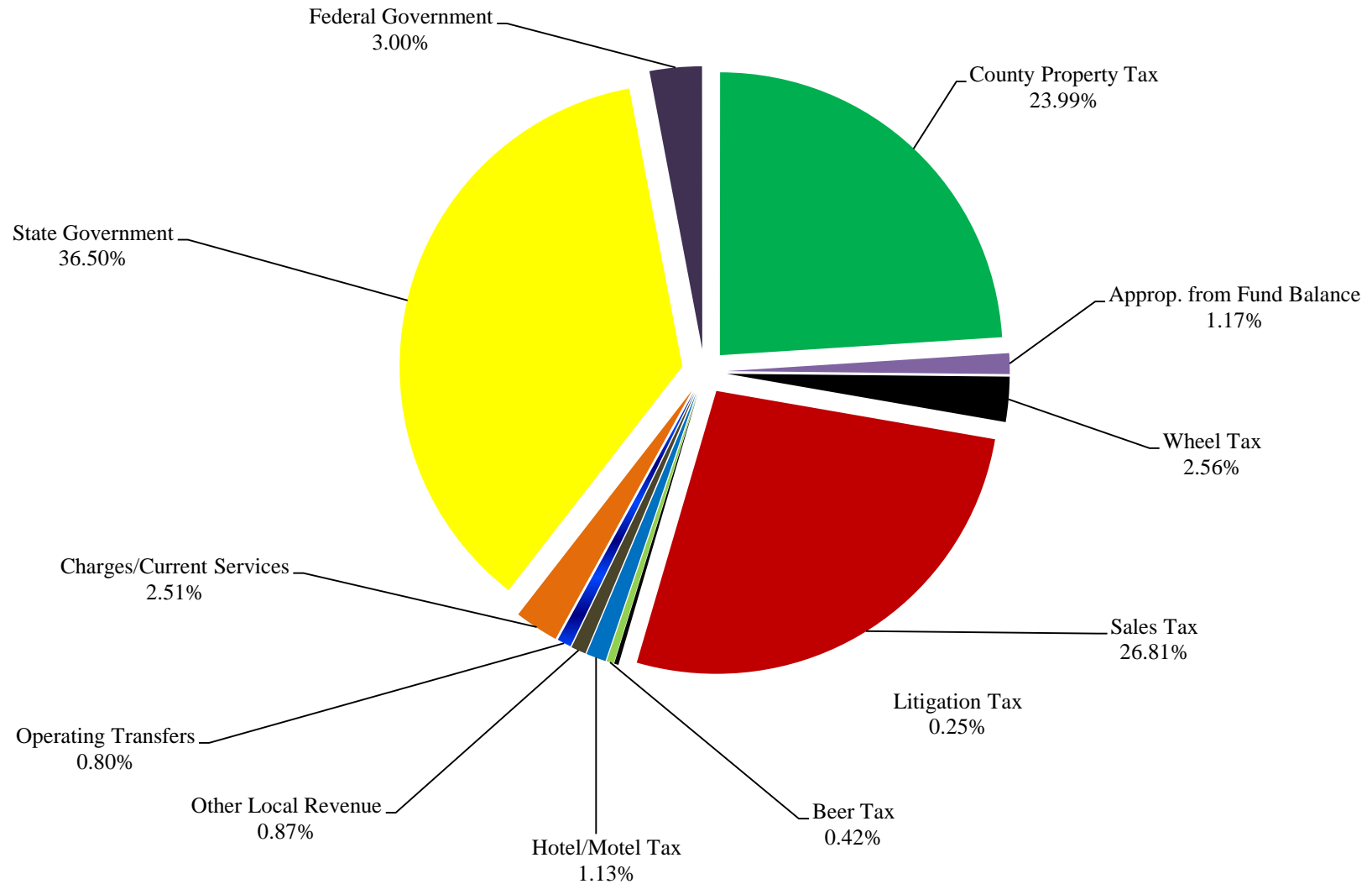
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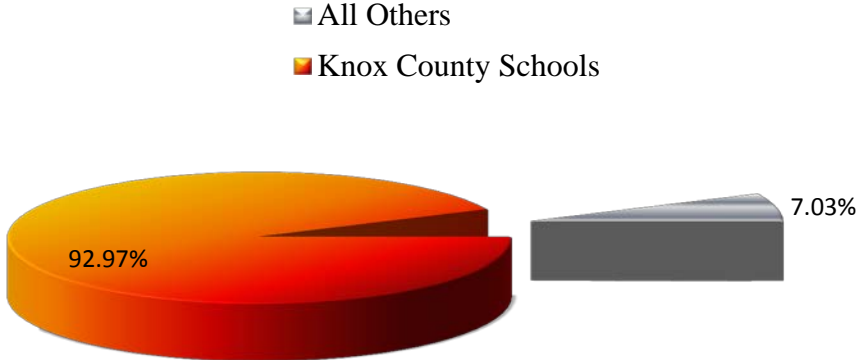
**SPECIAL REVENUE FUNDS SUMMARY CHART**

	<b>Gov't Law Library</b>	<b>Public Library</b>	<b>Solid Waste</b>	<b>Air Quality</b>	<b>Hotel/Motel Tax</b>	<b>Engineering &amp; Public Works</b>	<b>General Purpose School</b>	<b>School Cafeteria</b>	<b>Total</b>
<b><u>REVENUE TYPE</u></b>									
<b>County Property Tax</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,452,000	\$ -	\$ 113,452,000
<b>Sales Tax</b>	-	-	2,400,000	-	-	4,511,000	106,030,000	-	112,941,000
<b>Wheel Tax</b>	-	10,528,176	-	-	-	-	1,500,000	-	12,028,176
<b>Litigation Tax</b>	68,666	-	-	-	-	-	1,089,500	-	1,158,166
<b>Beer Tax</b>	-	-	-	-	-	1,975,000	-	-	1,975,000
<b>Hotel/Motel Tax</b>	-	-	-	-	5,500,000	-	-	-	5,500,000
<b>Licenses and Permits</b>	-	-	-	-	-	-	36,000	-	36,000
<b>Fines, Forfeitures, Penalty</b>	-	-	60,000	-	-	-	-	-	60,000
<b>Charges/Current Services</b>	9,000	300,000	-	151,795	-	-	765,500	10,040,995	11,267,290
<b>Other Local Revenue</b>	1,000	9,000	715,000	-	-	10,000	2,046,000	202,300	2,983,300
<b>State Government</b>	-	45,500	398,500	-	-	4,907,000	169,547,000	429,359	175,327,359
<b>Federal Government</b>	-	5,806	-	-	-	-	537,000	15,320,188	15,862,994
<b>Other Gov't/Citizen Groups</b>	30,334	-	-	-	-	-	-	-	30,334
<b>Operating Transfers</b>	-	1,670,000	441,715	-	-	-	1,737,000	-	3,848,715
<b>Approp. from Fund Balance</b>	-	-	-	-	170,000	-	4,970,000	-	5,140,000
<b>Total</b>	\$ 109,000	\$ 12,558,482	\$ 4,015,215	\$ 151,795	\$ 5,670,000	\$ 11,403,000	\$ 401,710,000	\$ 25,992,842	\$ 461,610,334

## REVENUE % BREAKDOWN FOR SPECIAL REVENUE & CONSTRUCTION FUNDS



## SPECIAL REVENUE & CONSTRUCTION FUNDS EXPENDITURE PERCENTAGE BREAKDOWN



<b>All Others:</b>	<b>7.03%</b>		
Hotel/Motel Tax	1.18%	Air Quality	0.03%
Solid Waste	0.83%	Engineering and Public Works	2.37%
Governmental Law Library	0.02%		
Public Library	2.60%		



**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**GOVERNMENTAL LAW LIBRARY FUND**

**FUND  
114**

<b>REVENUE</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Adopted</b>
County Local Option Taxes	\$ 58,975	\$ 68,666	\$ 68,666
Charges/Current Services	7,290	9,100	9,000
Other Local Revenue	1,961	900	1,000
Other Governments/Citizens Groups	30,000	30,000	30,334
Operating Transfers	86,334	-	-
Total	\$ 184,560	\$ 108,666	\$ 109,000

**County Local Option Taxes:** The litigation tax imposed by the courts is the main source of revenue for this fund. The FY 2013 budget was prepared based on comparisons of actual revenue from FY 2011 and estimated revenues for FY 2012. These revenues have a stable history.

**Fees:** User fees charges to attorneys and firms based on the number of employees in the firm. Rates range from \$25 for sole practitioners or law firms made up exclusively of people who have practiced three years or less to \$330 for firms employing in excess of 11 attorneys. The FY 2013 budget was prepared based on comparisons of actual revenue from FY 2011 and estimated revenues for FY 2012.

**Other Local Revenues:** Includes copy machine usage and CD-Rom search charges. The FY 2013 budget was prepared based on comparisons of actual revenue from FY 2011 and estimated revenues for FY 2012.

**Operating Transfers:** The library's space cost for the FY 2013 budget will be paid from the General Fund. The Law Library for Knox County was authorized by a Private Act of the State Legislature that requires space be provided by general government.

**KNOX COUNTY, TENNESSEE**

**2012–2013 BUDGET**

**GOVERNMENTAL LAW LIBRARY**

**Account Fund**  
**1140010 114**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Provide assistance or to perform research using Westlaw Online databases                                   | 72% |
| 2. Provide assistance with general interest inquires from patrons at Library, by phone, or by e-mail requests | 17% |
| 3. Provide assistance with printed materials to patrons at library  | 11% |

**EXPENDITURES**

	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 49,604	\$ 49,415	\$ 50,383	\$ 50,383	\$ 50,383
Employee Benefits	14,709	14,854	15,411	15,225	15,225
Contractual Services	7,808	11,478	12,429	9,736	9,736
Supplies & Materials	95,556	31,590	66,600	32,177	32,177
Other Charges	12,506	1,329	1,479	1,479	1,479
<b>Total</b>	<b>\$ 180,183</b>	<b>\$ 108,666</b>	<b>\$ 146,302</b>	<b>\$ 109,000</b>	<b>\$ 109,000</b>

**DIVISION GOAL(S)**

- To continue to improve the volume of information available to our members online.
- To continue to make library acquisitions available to all our members through internet and direct assistance at the Law Library.
- To acquire new and upgraded computers and software that would replace current ones.

**MISSION:**

The library provides a center of legal information for judges and attorneys during ongoing court procedures, local government offices, and the general public.

**SERVICE ACCOMPLISHMENTS DURING FY 2012**

- Staff helped three private members on a fundraiser event at the library. Due to this event, we have added ten new members to the library. In addition, the number of government employees using our resources that work in the City/County Bldg and uptown area has doubled.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	1	1	1
Part Time	1	1	1
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**PUBLIC LIBRARY FUND**

**Account Fund**  
**11550010 115**

<b>REVENUE</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Adopted</b>
Wheel Tax	\$ 10,372,176	\$ 10,330,000	\$ 10,528,176
Charges/Current Svcs	329,610	300,000	300,000
Other Local Revenue	7,393	9,000	9,000
State of Tennessee	97,902	45,500	45,500
Federal Government	-	-	5,806
Other Governments/Citizens Groups	15,663	-	-
Operating Transfers	1,960,500	1,779,269	1,670,000
<b>Total</b>	<b>\$ 12,783,244</b>	<b>\$ 12,463,769</b>	<b>\$ 12,558,482</b>

**Wheel Tax:** The County receives \$36 from each motor vehicle registration, the majority of which is allocated to the Public Library Fund. This revenue represents the majority of the funding for the County's public library system.

**Charges/Current Services:** Includes fines from overdue books, out-of-county library cards, payment of lost materials, rental on videos, and copier income. The maximum overdue book fine is \$5.00.

**Other Local Revenue:** Consists of interest earned from the Local Government Investment Pool (LGIP), Burlington gift funds, and funds from the staff concession machines. The budget is based on actual results for prior years and the estimated actual results for FY 2012.

**State of Tennessee:** This revenue consists of the State library services grant expected to be received.

**Operating Transfers:** The transfer from the County General Fund is intended to fund the remaining portion of the library operating expenditures not covered by other sources of funds.

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**PUBLIC LIBRARY**

**Account Fund**  
**1150010 115**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Provide access to programs, collections, & services that translate into enhanced quality of life | 50% |
| 2. Acquire, access, organize information, materials, and programs for all learning levels           | 40% |
| 3. Other functions as necessary   | 10% |

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 6,105,549	\$ 6,134,533	\$ 6,454,266	\$ 6,211,250	\$ 6,211,250
Employee Benefits	1,809,906	1,859,632	1,906,418	1,861,104	1,861,104
Contractual Services	595,237	628,525	625,525	593,405	593,405
Supplies & Materials	2,181,351	1,986,787	1,986,287	1,980,526	1,980,526
Other Charges	67,996	72,450	72,703	72,703	72,703
Capital Outlay	84,892	138,000	138,000	100,000	100,000
<b>Total</b>	<b>\$ 10,844,931</b>	<b>\$ 10,819,927</b>	<b>\$ 11,183,199</b>	<b>\$ 10,818,988</b>	<b>\$ 10,818,988</b>

**DIVISION GOAL(S):**

- To explore the possibility of improving service by increasing hours of operation at several library locations.
- To continue to enhance infrastructure to coincide with both cutting edge technology and making government more efficient.

**PROGRAM: Provision of Library Materials for use by the Public**

**MISSION:**

To provide library materials for citizens by selecting items representing a broad range of subjects and formats, maintaining a knowledgeable and helpful staff, and offering a system of conveniently located facilities and efficient delivery of materials.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	141	137	138
Part Time	63	74	73
<b>TOTAL</b>	<b>204</b>	<b>211</b>	<b>211</b>

**SERVICE ACCOMPLISHMENTS FOR 2012**

- Introduced downloadable e-books with over 8,000 titles to choose from
- Circulated more books and media and answered more reference questions
- Introduced Saturday Stories and Songs weekend programming for children
- Introduced wireless internet access in eighteen locations
- Celebrated the 125<sup>th</sup> anniversary of Lawson McGhee Library

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**PUBLIC LIBRARY (Continued)**

**PROGRAM: Provision of Information Services**

**Mission:**

To provide: a) library materials representing a broad range of subjects and formats, b) efficient, reliable, and convenient access to electronic information tools and resources, c) appropriate programs for children and adults, and d) a knowledgeable and helpful staff.

**PROGRAM: Provision of Electronic Gateways and Resources**

**MISSION:**

To provide efficient, reliable, and convenient access to electronic information tools and resources for customers by acquiring, implementing, and maintaining appropriate technologies with well-trained and responsive technical staff.

**PROGRAM: Provision of Materials and Services Specially Designed for Children**

**MISSION:**

To provide library services for children and their supporting adults by selecting and maintaining appropriate collections of books and other materials, providing information, and planning and presenting programs.

**OTHER LIBRARY PROGRAMS**

**Account Fund  
115**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
State General Library	\$ 98,822	\$ 45,500	\$ 51,306	\$ 51,306	\$ 51,306
Public Library Maintenance	1,577,127	1,583,342	1,589,078	1,588,188	1,588,188
<b>Total</b>	<b>\$ 1,675,949</b>	<b>\$ 1,628,842</b>	<b>\$ 1,640,384</b>	<b>\$ 1,639,494</b>	<b>\$ 1,639,494</b>

**TRUSTEE COMMISSION**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Trustee Commission	\$ 14,335	\$ 15,000	\$ 15,000	\$ 100,000	\$ 100,000
<b>Total</b>	<b>\$ 14,335</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**SOLID WASTE FUND**

**Fund  
116**

REVENUE	FY 11 Actual	FY 12 Adopted	FY 13 Adopted
Local Option Taxes	\$ 3,000,000	\$ 2,400,000	\$ 2,400,000
Fines, Forfeitures, Penalty	-	60,000	60,000
Charges/Current Services	92,832	312,375	-
Other Local Revenues	757,166	650,000	715,000
State of Tennessee	396,496	400,500	398,500
Operating Transfers	55,348	299,260	441,715
<b>Total</b>	<b>\$ 4,301,842</b>	<b>\$ 4,122,135</b>	<b>\$ 4,015,215</b>

**Local Option Taxes:** Sales made in the unincorporated areas of Knox County are charged a 2.25% local option sales tax. Of the local option sales tax, 27.778% is allocated to Knox County general government, with the remaining 72.222% allocated to the schools. For FY 2012 and 2013, the amount of the local option sales tax allocated to the Solid Waste Fund is \$2.4 million.

**Fines, Forfeitures, Penalty:** These revenues consist of DUI fines which are used to offset litter pick-up.

**Charges for Current Services:** Fees collected from the sale of used tires. An increase is anticipated as the program is expanded.

**Other Local Revenue:** Includes the estimated amount Knox County will receive from the sale of scrap metal, aluminum cans, and certain scrap grades of paper. These materials are collected at recycling drop-off locations at the County Convenience Centers. The projected increase is due to expanded recycling programs in the new year.

**State of Tennessee:** Consists of an annual grant from the State Department of Transportation to be used for the pickup of roadside litter, funding of the adopt-a-road program and education programs conducted by the Greater Knoxville Beautification Board. The funds are generated by the state gasoline tax. The estimates are based on 2011 actual amounts, 2012 estimates and information provided by the State of Tennessee.

**Operating Transfers:** The operating transfer amount from the General Fund has been reduced due to the change in accounting for the wheel tax, as noted above.

**Appropriation from Fund Balance:** In previous years the County budgeted for one-time capital expenditures. For FY 2013 no fund balance has been appropriated.

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**SOLID WASTE ADMINISTRATION**

**Account Fund**  
**1160110 116**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Convenience Center Administration & Planning      | 25% |
| 2. Tire Transfer Program administration              | 20% |
| 3. Office Administration                             | 20% |
| 4. Contract, Regulatory and County Policy Compliance | 20% |
| 5. Litter Grant Administration and Staff Work Plan   | 10% |
| 6. Other functions as necessary                      | 5%  |

**EXPENDITURES**

	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 157,136	\$ 173,931	\$ 162,324	\$ 162,294	\$ 162,294
Employee Benefits	37,937	39,797	40,291	39,729	39,729
Contractual Services	12,385	15,485	12,985	12,985	12,985
Supplies & Materials	11,374	9,700	6,700	6,700	6,700
Other Charges	94,658	95,158	98,658	148,115	148,115
	\$ 313,490	\$ 334,071	\$ 320,958	\$ 369,823	\$ 369,823

**DIVISION GOAL(S):**

1. Conduct an all-staff training covering department operations and County policies.
2. Begin transition to record all service requests in the work order system starting with litter requests.
3. Manage site selection and construction of a new Karns Convenience Center
4. Continue to monitor and improve contracted services.

**PROGRAM: Solid Waste Administration**

**MISSION:**

The Knox County Solid Waste Department delivers cost-effective services and provides quality information to help Knox County taxpayers efficiently recycle and dispose of residential waste.

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

1. Handled more than 1,000 calls for service requests (recycling, litter control, waste handling, etc)
2. Re-bid contracts for Goodwill, Waste Tire Recycling, Greenwaste & Scrap Metal pricing
3. Awarded Used Oil Recycling Grant from TDEC
4. Reported successful year of waste reduction, recycling and a regional plan update to TDEC
5. Held first all-staff training covering department operations and County policies
6. Privatized greenwaste operations previously managed by Solid Waste department

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**SOLID WASTE ADMINISTRATION (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	3	3	3
Part Time	0	0	0
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>3</b>

**CONVENIENCE CENTERS**

Account Fund  
1160120 116

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Manage recycle and waste box hauling for most cost effective service       | 35% |
| 2. Supervise and coordinate schedules for CC operators & truck drivers        | 15% |
| 3. Monitor and Perform routine maintenance of convenience centers             | 20% |
| 4. Respond to public requests for disposal & recycling information at centers | 10% |
| 5. Report CC incidents, safety concerns and maintenance needs                 | 15% |
| 6. Other functions as necessary   | 5%  |

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 432,590	\$ 430,298	\$ 439,350	\$ 455,606	\$ 455,606
Employee Benefits	189,098	203,103	199,645	198,282	198,282
Contractual Services	1,911,596	2,270,058	2,239,154	2,070,894	2,070,894
Supplies & Materials	131,043	78,425	52,225	52,225	52,225
Other Charges	20,284	76,317	75,360	75,360	75,360
<b>Total</b>	<b>\$ 2,684,611</b>	<b>\$ 3,058,201</b>	<b>\$ 3,005,734</b>	<b>\$ 2,852,367</b>	<b>\$ 2,852,367</b>

**DIVISION GOAL(S):**

1. Select site and begin construction for a new Karns Convenience Center.
2. Improve traffic flow and drainage at the Tazewell Pike Center.
3. Continue preventive maintenance; reduce equipment failure, for no negative impact on public use.
4. Install new used oil collection bins at all Convenience Centers.

**PROGRAM: Convenience Centers**

**MISSION:**

The Knox County Solid Waste Division delivers cost-effective services and provides quality information to help Knox County taxpayers efficiently recycle and dispose of residential waste.



**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**CONVENIENCE CENTERS (Continued)**

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

1. Implemented preventive maintenance program resulting in improved compactor performance
2. Installed information kiosks at the five large centers with center rules and contact information
3. Served 47,000 vehicles per week at the eight Convenience Centers
4. Completed employee and public safety improvements such as hi-viz railing at the Carter Center
5. Re-configured recycling and yardwaste layout at the halls and John Sevier Centers

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	19	19	19
Part Time	1	1	1
<b>TOTAL</b>	<b>20</b>	<b>20</b>	<b>20</b>

**YARD WASTE FACILITY**

**Account Fund**  
**1160130 116**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Receiving and managing yard waste drop offs               | 30% |
| 2. Periodic grinding and hauling of year waste by contractor | 30% |
| 3. Tip fee oversight   | 10% |
| 4. Supervision of yard waste facility staff                  | 25% |
| 5. Other functions as necessary                              | 5%  |

<b>EXPENDITURES</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY13</b>	<b>FY 13</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 85,003	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	2,200	-	-	-	-
Other Charges	49,207	-	-	-	-
<b>Total</b>	<b>\$ 136,410</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**DIVISION GOAL(S):**

1. Remove and dispose of sediment from retention pond system.
2. Continue to encourage yard waste recycling to meet state diversion goals.
3. Provide yard waste drop-off option for Knox County departments and businesses, agencies, and individuals.
4. End the practice of retail sales of mulch from the Solway facility.

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**YARD WASTE FACILITY (Continued)**

**PROGRAM:** Yard Waste Facility

**MISSION:**

Provide an efficient, cost-effective way for citizens, business and government to legally recycle wood waste to help meet State of Tennessee landfill diversion requirements, to discourage illegal open burning of wood waste.

**TIRE TRANSFER PROGRAM**

**Account Fund**  
**1160310 116**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Oversee tire recycling contractor performance                        | 40% |
| 2. Reconcile tire shredding manifests from contractor for grant billing | 40% |
| 3. Invoice state of Tennessee for reimbursements                        | 10% |
| 4. Other functions as necessary   | 10% |

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Contractual Services	\$ 280,687	\$ 415,750	\$ 415,750	\$ 415,750	\$ 415,750
Total	\$ 280,687	\$ 415,750	\$ 415,750	\$ 415,750	\$ 415,750

**DIVISION GOAL(S):**

1. Provide scrap tire recycling option for all Knox County tire dealers.
2. Provide scrap tire recycling option for individual residents at Knox County Convenience Centers.
3. Provide scrap tire recycling option for tire dump clean-up operations by Knox County departments.

**PROGRAM:** Tire Transfer

**MISSION:**

The Knox County Solid Waste Department, in partnership with the State of Tennessee Department of Environment and Conservation, operates a tire disposal service for tire retailers and individual citizens to conveniently and legally dispose of waste tires.

**SERVICE ACCOMPLISHMENTS FOR 2012**

1. One of the first three Counties in state program to implement electronic "real time" tire tracking system
2. Successfully re-bid the waste tire management contract with no increase in price for Knox County
3. Tires recycled – 5,334.11 tons

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**LITTER GRANT**

**Account Fund**  
**1160320 116**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                 |     |
|---------------------------------|-----|
| 1. Litter pickup                | 50% |
| 2. Litter-prevention Education  | 30% |
| 3. Litter Ordinance Enforcement | 10% |
| 4. Volunteer Recruitment        | 5%  |
| 5. Other functions as necessary | 5%  |

**EXPENDITURES**

	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 9,370	\$ 950	\$ 5,750	\$ 5,750	\$ 5,750
Supplies and Materials	25,248	10,250	11,750	11,750	11,750
Capital Outlay	-	-	47,000	47,000	47,000
<b>Total</b>	<b>\$ 34,618</b>	<b>\$ 11,200</b>	<b>\$ 64,500</b>	<b>\$ 64,500</b>	<b>\$ 64,500</b>

**DIVISION GOAL(S):**

1. Investigate and prosecute illegal dumping cases.
2. Increase the number of miles cleaned.
3. Increase the ratio of material recycled.
4. Continue effective adopt-a-road program.
5. Record all litter and dumping service requests in the new work order system.

**PROGRAM: Litter Grant Program**

**MISSION:**

The Knox County Solid Waste Department, in partnership with the State of Tennessee Department of Transportation, operates a litter control program that utilizes DUI and other community service labor to clean hundreds of miles of Knox County roads each year.

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

1. Successful management of TDOT Litter Grant to Knox County
2. Litter crews cleaned 687 miles of Knox County roads
3. Litter crews picked up 175 tons of litter (including scrap tires), 78 tons was recycled
4. Litter crews cleaned 149 illegal dumps
5. 1,429 DUI's worked on litter crews supervised by Solid Waste staff
6. 480 Adopt-A-Road volunteers worked on 36 roadside cleanups

**RECYCLING PROGRAM**

**Account Fund**  
**1160330 116**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Monitor convenience center recycling activities                   | 25% |
| 2. Manage recycling commodity sales based on contract prices         | 10% |
| 3. Evaluate contracts & equipment/personnel needs                    | 10% |
| 4. Promote market-based recycling rationale Convenience Center users | 40% |
| 5. Coordinate recycling education efforts with community partners    | 10% |
| 6. Other functions as necessary                                      | 5%  |

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**RECYCLING PROGRAM (Continued)**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 112,046	\$ 105,940	\$ 109,618	\$ 115,106	\$ 115,106
Employee Benefits	48,613	41,480	43,418	43,425	43,425
Contractual Services	136,794	45,500	44,000	44,000	44,000
Supplies & Materials	32,267	25,250	25,250	25,250	25,250
Other Charges	501	501	752	752	752
<b>Total</b>	<b>\$ 330,221</b>	<b>\$ 218,671</b>	<b>\$ 223,038</b>	<b>\$ 228,533</b>	<b>\$ 228,533</b>

**DIVISION GOAL(S):**

1. Continue real-time monitoring of recycling trends vs. landfilled material trends.
2. Improve access to recycling for Convenience Centers users.
3. Increase revenue from recycling and avoid costs of landfilling.
4. Utilization of four member AmeriCorps team to work in centers to encourage recycling.

**PROGRAM: Recycling Program**

**MISSION:**

The Knox County Solid Waste Department delivers cost-effective services and provides quality information to help Knox County taxpayers efficiently recycle and dispose of residential waste.

**SERVICE ACCOMPLISHMENT FOR FY 2012**

1. Added recycling compaction resulting in substantial reduction in hauling costs at 2 centers (four planned)
2. Deposited more than \$750,000 from recycling revenue into County accounts
3. AmeriCorps team had >5,000 1to 1 interactions with Convenience Center users about recycling revenue
4. Added e-waste recycling services and cooking oil recycling at Dutchtown, Halls and John Sevier
5. Expanded Christmas Tree drip off from one Center to six Centers

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	4	4	4
Part Time	0	0	0
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**HOUSEHOLD HAZARDOUS WASTE**

**Account Fund**  
**1160340 116**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Collected HHW from residents at HHW facility                     | 75% |
| 2. Receive auto fluids, oil filters & batteries at drop-off centers | 20% |
| 3. Other functions as necessary                                     | 5%  |

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Contractual Services	\$ 88,450	\$ 84,242	\$ 84,242	\$ 84,242	\$ 84,242
Total	\$ 88,450	\$ 84,242	\$ 84,242	\$ 84,242	\$ 84,242

**DIVISION GOAL(S):**

- Continue to co-operate the HHW center with the City of Knoxville.
- Continue to accept a variety of auto fluids and lead acid batteries at County Convenience Centers.
- Continue to accept e-waste at Halls and John Sevier Convenience Centers.

**PROGRAM: Household Hazardous Waste**

**MISSION:**

The Knox County Solid Waste Department in partnership with the City of Knoxville provides Knox County taxpayers with a safe, cost-effective way to dispose of most types of household hazardous waste.

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

- Successful co-operation of the HHW Center with the City of Knoxville
- Continued to accept e-waste with addition of TV's through Goodwill Contract at 3 Centers
- Collected 105 thermometers, 386 thermostats and 659 cfl bulbs containing mercury at CCs

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**AIR QUALITY FUND**

**FUND  
128**

<b>REVENUE</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Adopted</b>
Charges for Current Services	\$ 323,844	\$ 140,000	\$ 151,795
<u>Appropriation from Fund Balance</u>	<u>-</u>	<u>59,932</u>	<u>-</u>
Total	\$ 323,844	\$ 199,932	\$ 151,795

**CHARGES/CURRENT SERVICES:** Contains fees for operators of facilities that are sources of air contamination. Includes permits required for all persons planning to operate a facility that will be a major contaminant source. Also included are permit fees for persons planning to operate a facility that will be a minor air contaminant source. The FY 2013 Budget was prepared based on comparison of actual revenue from previous fiscal years and the program revenues expected for the new year.

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**AIR QUALITY MANAGEMENT- OPERATING**

**Account Fund**  
**1280030 128**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Regulatory and SIP related work              | 25% |
| 2. Operate ambient air monitoring network       | 25% |
| 3. Perform activities related to non-attainment | 25% |
| 4. Public Relations activities                  | 5%  |
| 5. Other functions as necessary                 | 20% |

**DIVISION GOAL(S):**

- Continue to implement cost savings in everyday work practices.
- Continue to develop standard operating procedures to streamline work load.
- Continue to work toward attainment of all National Ambient Air Quality Standards

**PROGRAM: Air Quality Management Operations**

**MISSION:**

To achieve and maintain the National Ambient Air Quality Standards (NAAQS) in Knox County, for all criteria pollutants designed to protect health and welfare as set by local and federal law. These pollutants include lead (Pb), ground level ozone (O3) and Particulate Matter (PM2.5).

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	13	14	14
Part Time	0	0	0
<b>TOTAL</b>	<b>13</b>	<b>14</b>	<b>14</b>

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

- Operate air monitoring networks and report results to EPA and TDEC
- Provides residents with a daily air quality forecast
- Research and implement cost savings in everyday work practices

**AIR QUALITY MANAGEMENT - PERMIT FEES**

**Account Fund**  
**1280040 128**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Issue permits TO NON-Title V sources | 60% |
| 2. Inspect sources                      | 25% |
| 3. Issue enforcement actions            | .5% |
| 4. Public relations activities          | .5% |
| 5. Other functions as necessary         | .5% |

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**AIR QUALITY MANAGEMENT - PERMIT FEES (Continued)**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 94,018	\$ 91,389	\$ -	\$ -	\$ -
Employee Benefits	32,095	45,605	-	-	-
Contractual Services	38,921	37,294	140,000	140,000	140,000
Supplies & Materials	3,711	4,000	-	-	-
Other Charges	9,844	11,644	11,795	11,795	11,795
<b>Total</b>	<b>\$ 178,589</b>	<b>\$ 189,932</b>	<b>\$ 151,795</b>	<b>\$ 151,795</b>	<b>\$ 151,795</b>

**DIVISION GOAL(S):**

1. Increase public awareness of attainment status of ozone and PM 2.5
2. Develop standard operating procedures to streamline permitting and enforcement

**PROGRAM: Air Quality Management – Permit Fees**

**MISSION:**

To identify all potential non-Title V air contaminant sources in Knox County, ensuring the compliance of these sources with all requirements of the Clean Air Act delegated to Knox County.

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

1. Conducted compliance assistance services to industry
2. Supports Ijams Nature Center in promoting environmental education programs
3. Increased surveillance and enforcement activities

**AIR QUALITY MANAGEMENT - TITLE V**

**Account Fund  
1280050 128**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Issue permits to Title V sources           | 30% |
| 2. Conduct annual full compliance inspections | 10% |
| 3. Issue enforcement actions                  | 10% |
| 4. Public relations activities                | 10% |
| 5. Conduct ambient air monitoring             | 30% |
| 6. Other functions as necessary               | 10% |

**DIVISION GOAL(S):**

1. Develop standard operating procedures to streamline permitting and enforcement.

**PROGRAM: Air Quality Management – Title V**



**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

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**AIR QUALITY MANAGEMENT - TITLE V (Continued)**

**MISSION:**

To maintain the Title V operating source permit program mandated by Congress in the Clean Air Act amendments of 1990.

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

1. Conducted compliance assistance services to title V and synthetic minor sources
2. Increased surveillance and enforcement activities

**SMART TRIPS**

**Account Fund**  
**1280060 128**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Services and Contract Exp	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
Total	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**HOTEL/MOTEL TAX FUND**

**TOURISM**

**Account Fund  
1230010 123**

<b>REVENUE</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Adopted</b>
County Local Option Taxes	\$ 5,152,412	\$ 5,200,000	\$ 5,500,000
Appropriation from Fund Balance	-	259,500	170,000
<b>Total</b>	<b>\$ 5,152,412</b>	<b>\$ 5,459,500</b>	<b>\$ 5,670,000</b>

**County Local Option Taxes:** This is the Hotel/Motel tax; a 5% privilege tax imposed by operators of hotels on their guests. Based on current occupancy rates and expectations based on economic conditions, these revenues are projected to increase during FY 2013.

**Appropriation from Fund Balance:** The largest of the Hotel/Motel tax expenditures is the contract with the Greater Knoxville Sports and Tourism Authority. This contract is dependent on revenue collections. For FY 2013, a small appropriation from fund balance is expected to be needed to offset expenditures. The County plans to spend as revenues allow for the continued promotion of Downtown Development and Tourism.

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Contractual Services	\$ 2,207,885	\$ 2,454,000	\$ 2,575,000	\$ 2,575,000	\$ 2,575,000
Commission	41,158	53,000	55,000	55,000	55,000
Beck Cultural Center	150,000	-	-	-	-
Transfers	150,000	612,500	720,000	840,000	840,000
Other	2,318,586	2,340,000	2,200,000	2,200,000	2,200,000
<b>Total</b>	<b>\$ 4,867,629</b>	<b>\$ 5,459,500</b>	<b>\$ 5,550,000</b>	<b>\$ 5,670,000</b>	<b>\$ 5,670,000</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**ENGINEERING & PUBLIC WORKS FUND**

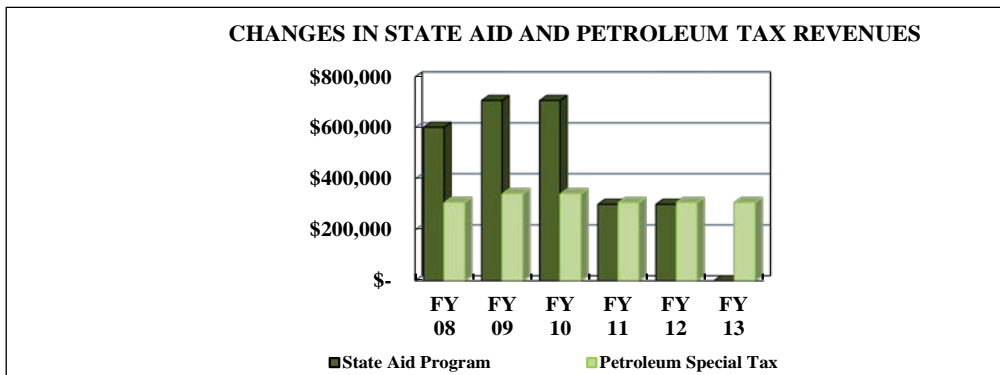
**FUND  
131**

<b>REVENUE</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Adopted</b>
County Local Option Taxes	\$ 4,395,612	\$ 4,100,000	\$ 4,511,000
Statutory Taxes	1,853,056	1,950,000	1,975,000
Fines, Forfeitures, and Penalties	15,570	-	10,000
Other Local Revenues	421,000	20,000	-
State of Tennessee	4,981,730	5,106,812	4,907,000
<b>Total</b>	<b>\$ 11,666,968</b>	<b>\$ 11,176,812</b>	<b>\$ 11,403,000</b>

**Local Option Taxes:** Sales made in the unincorporated areas of Knox County are charged a 2.25% local option sales tax. Of the local option sales tax, 27.778% is allocated to Knox County general government, with the remaining 72.222% allocated to the schools. The majority (58%) of the projected general government revenue is allocated to the General Fund and the Solid Waste Fund. The remaining 42% of the projected general government revenue is allocated to the Engineering and Public Works Fund. Local option sales taxes are projected to increase by approximately \$400,000 compared to the FY 2012 adopted budget. This increase is based on the increase in actual sales revenues reported in FY 2012, indicating that economic conditions are beginning to improve. A corresponding increase in related tax collections is budgeted as a result.

**Statutory Local Taxes:** This category contains wholesale beer tax collected from the unincorporated areas within Knox County. Although revenue collections have been declining in prior years, Public Chapter 1101, (a state law addressing growth by annexation within counties), addressed collection of wholesale beer tax in counties when the city annexes the area producing the tax. The law states that the county is due the same base tax for fifteen years and that the city receives only the growth. Accordingly, this revenue is projected to remain at approximately the same level as in prior years for FY 2013.

**Other Local Revenue:** Includes miscellaneous revenue collected during the fiscal year. The amount budgeted is based on revenue estimated and collected for the fiscal year.

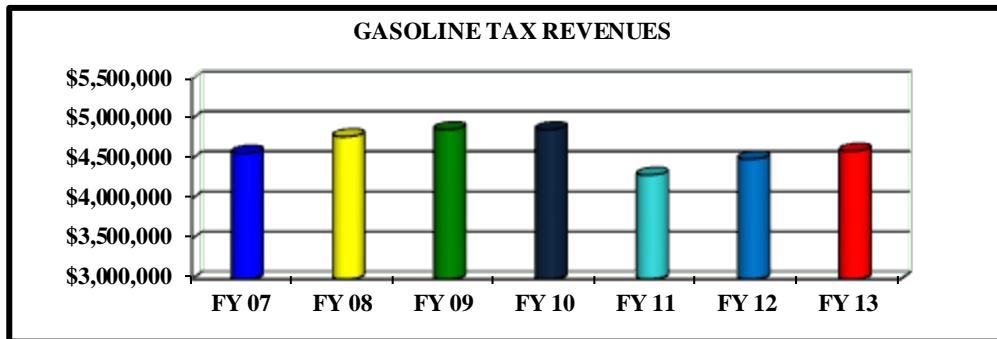


# KNOX COUNTY TENNESSEE

## 2012-2013 BUDGET

### ENGINEERING & PUBLIC WORKS (Continued)

**State of Tennessee:** Consists of public works grants and the local share of State taxes on gasoline and petroleum. Public works grants are budgeted based on projects approved by the Tennessee Department of Transportation (TDOT), and funding is provided based on reimbursable costs. Public works grants include two major areas - the State Bridge Program and the State Aid Program. The State Bridge Program contains funding for the construction or rehabilitation of bridges in Knox County. The State Aid Program contains funding provided by the TDOT for maintenance activity on any approved road, within Knox County, as defined in the State Aid System. The State Aid System includes those non-state highways carrying high traffic volumes that are the responsibility of Knox County to maintain. Budgeted amounts for gasoline and petroleum taxes are based on estimates provided by the State Highway Officials Association.



**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**HIGHWAY ADMINISTRATION**

**Account Fund**  
**1310110 131**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Provide administrative support and guidance to Public Works | 25% |
| 2. Process billing for vendors working with public Works       | 25% |
| 3. Maintain all bonds commercial developments                  | 25% |
| 4. Provide support to County Mayor and County Commission       | 20% |
| 5. Other functions as necessary                                | 5%  |

<b>EXPENDITURES</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 257,494	\$ 231,179	\$ 238,452	\$ 238,182	\$ 238,182
Employee Benefits	76,122	75,039	78,047	77,214	77,214
Contractual Services	28,491	31,423	34,138	30,838	30,838
Supplies & Materials	34,884	31,300	7,300	7,300	7,300
Other Charges	87,888	87,889	114,389	114,389	114,389
<b>Total</b>	<b>\$ 484,879</b>	<b>\$ 456,830</b>	<b>\$ 472,326</b>	<b>\$ 467,923</b>	<b>\$ 467,923</b>

**DIVISION GOAL(S):**

- Provide Knox County citizens, vendors, and fellow county departments with expedient service. To work jointly with Knox County Law Director's Office with the foreclosure of funds for lapsing bonds and letters of credit for developments currently under construction.

**PROGRAM: Highway Administration**

**MISSION:**

Provide support to the Knox County Engineering and Public Works by assisting citizens, ensuring accurate and timely project accounting practices, and providing assistance to the county Mayor and County Commissioners as required.

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

- Provided financial and budget support for fellow Engineering and Public Works Division
- Maintained bonds for commercial developments with no penalty
- Processed foreclosures in a timely manner to assure Knox County received funds before time lapse

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	4	4	4
Part Time	0	0	0
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**HIGHWAY MANAGEMENT**

**Account Fund**  
**1310120 131**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                            |     |
|----------------------------|-----|
| 1. Construction management | 75% |
| 2. Public relations        | 15% |
| 3. Program development     | 10% |

**EXPENDITURES**

	<b>FY 11</b>		<b>FY 12</b>		<b>FY 13</b>		<b>FY 13</b>		<b>FY 13</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 171,370	\$	157,380	\$	162,100	\$	162,100	\$	162,100
Employee Benefits	38,443		37,753		37,940		37,580		37,580
Contractual Services	4,258		9,050		7,750		7,100		7,100
Supplies & Materials	6,761		6,400		6,400		6,400		6,400
<b>Total</b>	\$ 220,832	\$	210,583	\$	214,190	\$	213,180	\$	213,180

**DIVISION GOAL(S):**

- To manage approved road construction projects in the Knox County Capital Plan by participating in the issuance and review of requests for proposals.
- Approving and monitoring progress of project plans, inspecting work performed for adherence to contract specifications, requesting funding appropriations as needed, and reviewing and approving vendors payments in a timely fashion consistent with work performed.

**PROGRAM: Capital Projects**

**MISSION:**

Oversee Knox County capital road, drainage and solid waste projects such that they are constructed per the required standards and in a timely fashion.

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

- 46 projects managed on time and on budget
- \$560,309 savings from contract price and completed amount

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	3	3	3
Part Time	0	0	0
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>3</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**STORMWATER MANAGEMENT**

**Account Fund**  
**1310130 131**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. "Level of Service" drainage analysis                      | 15% |
| 2. Drainage complaint analysis/response                      | 20% |
| 3. Watershed and Stormwater Master Planning                  | 20% |
| 4. Water quality program development/supervision             | 20% |
| 5. National Flood Insurance Program management & supervision | 20% |
| 6. Other functions as necessary                              | 5%  |

**EXPENDITURES**

	<b>FY 11</b>		<b>FY 12</b>		<b>FY 13</b>		<b>FY 13</b>		<b>FY 13</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 730,699	\$	795,427	\$	862,780	\$	818,560	\$	818,560
Employee Benefits	250,043		279,209		292,529		270,809		270,809
Contractual Services	51,612		38,035		47,935		40,935		40,935
Supplies & Materials	50,825		40,000		42,500		40,500		40,500
Other Charges	-		-		4,000		4,000		4,000
<b>Total</b>	\$ 1,083,179	\$	1,152,671	\$	1,249,744	\$	1,174,804	\$	1,174,804

**DIVISION GOAL(S):**

1. Initiate projects identified in watershed master plans. These plans incorporate flood studies, water quality studies, community input, and problem solving to reduce stormwater related risks to Knox County.
2. Maintain or improve Knox County compliance in the National Flood Insurance Program.
3. Maintain compliance with EPA NPDES Phase II stormwater regulations.
4. Provide technical review of engineering plans for construction.

**PROGRAM: Stormwater Management Planning**

**MISSION:**

The mission of Stormwater Management is to improve and/or maintain the health of Knox County water resources by mitigating the effects of urban development. This is accomplished by establishment of engineering standards for construction, a plans review and permitting process, and field inspection. Additionally, the department is required to meet the standards set forth by the FEMA National Flood Insurance Program and the EPA NPDES MS4 Phase II permit for Knox County.

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

1. Achieved coverage under EPA NPDES Phase II Municipal Stormwater permit regulations
2. Performed 2,599 construction site inspections
3. Funded and provided support for a successful education program for area high school students
4. Developed new protocols for construction inspection and establishment on construction assurances ("bonds")
5. Implemented new City Works database to manage inspections, permitting and geographical data associated with the stormwater management program
6. Completed the development of a Knox County Hazard Mitigation Plan

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**STORMWATER MANAGEMENT (Continued)**

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	18	18	19
Part Time	0	0	0
<b>TOTAL</b>	<b>18</b>	<b>18</b>	<b>19</b>

**HIGHWAY & BRIDGE MAINTENANCE**

**Account Fund**  
**1310210 131**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Mowing vegetation on County right of way | 15% |
| 2. Repair of stormwater infrastructure      | 30% |
| 3. Paving and repair of roads               | 30% |
| 4. Responding to work orders from public    | 15% |
| 5. Bridges repaired                         | 5%  |
| 6. Other functions as necessary             | 5%  |

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 2,689,196	\$ 2,731,041	\$ 2,671,708	\$ 2,666,608	\$ 2,666,608
Employee Benefits	1,009,406	1,046,287	1,074,929	1,057,669	1,057,669
Contractual Services	845,352	679,469	774,210	688,210	688,210
Supplies & Materials	2,624,182	2,986,837	3,228,750	2,602,225	2,602,225
Other Charges	365,950	301,711	435,391	720,375	720,375
Capital Outlay	500	-	-	-	-

Total	\$ 7,534,586	\$ 7,745,345	\$ 8,184,988	\$ 7,735,087	\$ 7,735,087
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**DIVISION GOAL(S):**

1. Close all work requests within two weeks.
2. Contact each requestor by phone within 24 hours to inquire of status of work order.
3. Correct all sight distance complaints in 48 hours.

**PROGRAM: Highway and Bridge Maintenance**

**MISSION:**

Provide for and maintain safe and efficient roadways, bridges, rights of way and storm drainage systems.



**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**HIGHWAY & BRIDGE MAINTENANCE (Continued)**

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

1. Closed 95% of work orders within 2 weeks
2. Closed all work requests, totaling 3,942, 7% increase from last year
3. Closed all sight distance work orders within 1 week

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	78	78	79
Part Time	1	1	1
<b>TOTAL</b>	<b>79</b>	<b>79</b>	<b>80</b>

**TRAFFIC CONTROL**

**Account Fund**  
**1310220 131**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Install new traffic signs                    | 40% |
| 2. Repair existing traffic signs                | 20% |
| 3. Fabricate traffic signs                      | 20% |
| 4. Traffic data collection                      | 5%  |
| 5. Traffic signal/school light responsibilities | 15% |

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 289,187	\$ 286,851	\$ 292,127	\$ 292,127	\$ 292,127
Employee Benefits	114,574	114,123	116,055	114,609	114,609
Contractual Services	149,501	92,635	106,408	96,500	96,500
Supplies & Materials	235,467	193,384	126,184	126,184	126,184
Other Charges	-	-	67,200	67,200	67,200
Capital Outlay	-	25,000	25,000	25,000	25,000
<b>Total</b>	\$ 788,729	\$ 711,993	\$ 732,974	\$ 721,620	\$ 721,620

**DIVISION GOAL(S):**

1. Install and maintain traffic signs, signals and markings in a timely and efficient manner.

**PROGRAM: Traffic Control**

**MISSION:**

To contribute to optimizing the safety of citizens traveling on Knox County roads by producing, installing and maintaining traffic control devices, road signs, and pavement markings.

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**TRAFFIC CONTROL (Continued)**

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

1. Posted 554 individual street name signs and repaired street signs at 174 intersections
2. Installed 329 new stop signs and repaired stop signs at 191 intersections
3. Installed 194 new regulatory signs and repaired 45 regulatory signs
4. Installed 618 new warning signs and repaired 101 warning signs
5. Installed 664 new sign posts
6. Collected 47 tube counts – installed 187 pavement markers

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	7	7	7
Part Time	0	0	0
<b>TOTAL</b>	<b>7</b>	<b>7</b>	<b>7</b>

**CAPITAL OUTLAY**

**Account Fund**  
**1310310 131**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

1. Replace aging fleet.

100%

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Capital Outlay	\$ 303,864	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 303,864</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**DIVISION GOAL(S):**

1. To enhance Engineering and Public Works' fleet to provide efficient/safer services and roadways.
2. Purchase wheel loader for salt, sand, and gravel loading.
3. Replace either through purchase or lease our aging dump truck fleet.

**MISSION:**

Provide funding for maintenance equipment used by Engineering and Public Works.

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**BRIDGE CONSTRUCTION**

**Account Fund**  
**1310320 131**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Management of design & construction of bridge repairs/replacements | 90% |
| 2. Coordination with TDOT to evaluate and prioritize improvements     | 10% |

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY13 Adopted</b>
Contractual Services	\$ 224,582	\$ -	\$ -	\$ -	-
Capital Outlay	465,319	-	-	-	-
<b>Total</b>	<b>\$ 689,901</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

**DIVISION GOAL(S):**

1. Repair all poorly rated bridges such that they are rated good or fair.

**PROGRAM: Bridge Construction**

**MISSION:**

To repair and/or replace bridges (culverts) to prolong the life of the structure and improve safety for all motorists.

**ENGINEERING**

**Account Fund**  
**1310410 131**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Subdivision inspection                                 | 40% |
| 2. Plans review   | 25% |
| 3. Review drainage complaints related to new construction | 15% |
| 4. Review traffic complaints                              | 20% |

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Personal Services	\$ 240,904	\$ 241,514	\$ 254,360	\$ 253,760	\$ 253,760
Employee Benefits	68,664	69,003	66,213	65,594	65,594
Contractual Services	45,528	45,450	45,450	45,450	45,450
Supplies & Materials	6,118	6,075	6,075	6,075	6,075
Other Charges	3,631	3,632	4,631	4,631	4,631
<b>Total</b>	<b>\$ 364,845</b>	<b>\$ 365,674</b>	<b>\$ 376,729</b>	<b>\$ 375,510</b>	<b>\$ 375,510</b>

**DIVISION GOAL(S):**

1. Update traffic signal timing plans to reduce delay at intersections and citizen complaints.

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**ENGINEERING (Continued)**

**PROGRAM: Engineering (Planning and Development)**

**MISSION:**

To ensure adherence to Knox County codes, improve conditions related to traffic flow and citizen safety, and assist residents experiencing drainage problems by reviewing and approving development plans and permits, inspecting subdivisions under construction, reviewing traffic impact studies and recommending and designing improvements.

**SERVICE ACCOMPLISHMENTS FOR FY 2012**

1. Issued 15 grading permits
2. Developed a residential driveway review process
3. Determined new pricing for setting bond amounts
4. Signed off on 63 commercial building permits
5. Accepted 1.04 miles of roads.
6. Reviewed 32 driveway permits for new residential construction not located in a subdivision
7. Reviewed 4 concept plans, 35 final plats, 11 Use on Reviews, and 3 traffic impact studies
8. Signed off on 46 residential permits involving sinkholes or floodplains

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	4	4	4
Part Time	0	0	0
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>

**TRUSTEE'S COMMISSION**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Other Charges	\$ 323,563	\$ 533,716	\$ 533,716	\$ 714,876	\$ 714,876
Total	\$ 323,563	\$ 533,716	\$ 533,716	\$ 714,876	\$ 714,876

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**STORMWATER MANAGEMENT – VIOLATION**

**Account Fund**  
**1310135 131**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Other Charges	\$ 19,300	\$ -	\$ -	\$ -	\$ -
Total	\$ 19,300	\$ -	\$ -	\$ -	\$ -

**SUBDIVISION FORECLOSURES**

**Account Fund**  
**1310425 131**

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Other Charges	\$ 162,293	\$ -	\$ -	\$ -	\$ -
Total	\$ 162,293	\$ -	\$ -	\$ -	\$ -

# KNOX COUNTY TENNESSEE

## 2012–2013 BUDGET

### CENTRAL CAFETERIA FUND

SOURCES OF FUNDING	FY 11 Actual	FY 12 Adopted	FY 13 Adopted
Charges for Current Services	\$ 8,987,746	\$ 9,778,958	\$ 10,040,995
Other Local Revenues	322,505	30,250	202,300
State Government	291,382	283,870	429,359
Federal Government	14,538,990	14,217,564	15,320,188
<b>Total</b>	<b>\$ 24,140,623</b>	<b>\$ 24,310,642</b>	<b>\$ 25,992,842</b>

**Charges for Current Services:** This includes the money collected from students and adults for lunches and breakfasts. Revenue is estimated based on current year results and projected sales.

**Other Local Revenue:** This includes the following accounts:

Special Programs - contracts for food meal service for daycare.

Interest Income - Interest generated from the Food Service Fund Balance.

Other Income - Rebates from companies regarding purchases of food products.

Ice Cream Commission - Revenue from vending machines placed in the middle and high schools.

Senior Citizens Program - Annual contracts to provide meals for CAC Mobile Meals Program.

**State Government Funding:** Funding received from the State Department of Education for Central Office and Supervisor expenses.

**Federal Government Revenue:** Funding from the National School Lunch and Breakfast Programs. This is the funding received from USDA from serving reimbursable lunches and breakfasts. The revenue is based on the estimated student program participation for the year.

EXPENDITURES	FY 11 Actual	FY 12 Adopted	FY 13 Requested	FY 13 Recommended	FY 13 Adopted
Personal Services	\$ 7,661,794	\$ 7,933,475	\$ 7,609,656	\$ 7,609,656	\$ 7,609,656
Employee Benefits	2,204,708	2,609,747	3,026,072	3,026,072	3,026,072
Contractual Services	524,237	1,036,500	698,500	698,500	698,500
Supplies & Materials	10,670,764	11,348,720	13,176,914	13,176,914	13,176,914
Other Charges	778,845	632,200	951,000	951,000	951,000
Capital Outlay	-	750,000	530,700	530,700	530,700
<b>Total</b>	<b>\$ 21,840,348</b>	<b>\$ 24,310,642</b>	<b>\$ 25,992,842</b>	<b>\$ 25,992,842</b>	<b>\$ 25,992,842</b>

# KNOX COUNTY TENNESSEE

## 2012–2013 BUDGET

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### CENTRAL CAFETERIA FUND (Continued)

**MISSION:**

The Cafeteria Fund is used to account for the cafeteria operations on each of the individual schools. The primary sources of funding are federal and state revenues for the school lunch program and sales to students and teachers.

<b>AUTHORIZED POSITIONS</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full Time	625	625	625
Part Time	0	0	0
<b>TOTAL</b>	<b>625</b>	<b>625</b>	<b>625</b>

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**GENERAL PURPOSE SCHOOL FUND**

**Fund  
141**

**Strategic Goals**

1. Hold every employee accountable for contributing to student achievement
2. Create educational opportunities that result in higher levels of achievement for all students.
3. Create a climate within each school that is conducive to teaching and learning.
4. Provide leadership within the community for a quality educational system.
5. Instill an attitude of lifelong learning for educators and students.

**MISSION:**

We the people of Knox County will inspire students to be life-long learners who are ethical contributing citizens.

<b>REVENUE</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Adopted</b>
County Property Taxes	\$ 110,996,656	\$ 110,832,000	\$ 113,452,000
County Local Option Taxes	102,710,790	99,400,000	106,030,000
Litigation Tax	-	1,089,500	1,089,500
Wheel Tax	1,525,119	1,500,000	1,500,000
Licenses and Permits	30,162	36,000	36,000
Charges/Current Services	986,454	1,191,800	765,500
Other Local Revenue	2,101,832	2,707,820	2,046,000
State of Tennessee	156,635,284	162,792,712	169,547,000
Federal Government	647,344	537,000	537,000
Other Governments and Citizens Groups	1,182,000	-	-
Operating Transfers	400,330	1,583,168	1,737,000
Appropriation from Fund Balance	-	3,000,000	4,970,000
<b>Total</b>	<b>\$ 377,215,971</b>	<b>\$ 384,670,000</b>	<b>\$ 401,710,000</b>

**County Property Taxes:** This category includes the property tax allocated to the General Purpose School Fund. The County's tax rate was \$2.36 during FY 2012 and the FY 2013 rate remains at \$2.36. In FY 2012, one cent of tax revenue is estimated to generate \$1,009,000, which compares to the 2012 amount of \$988,000. The portion of the overall \$2.36 tax rate allocated to the fund is \$1.08. This is the same percentage (46%) as for the previous year.

**County Local Option Taxes:** Contains the portion of the 2.25 percent Local Option Sales Tax allocated to schools by Knox County, the City of Knoxville and the town of Farragut. Allocations to the General Purpose School Fund are as noted below:

	<b>Knox County</b>	<b>City of Knoxville</b>	<b>Town of Farragut</b>
Taxes Allocated:	1 3/8 cents	1 3/8 cents	1 cent

Local option taxes are projected to increase by approximately 6.7% compared to the 2012 budget.



# KNOX COUNTY TENNESSEE

## 2012-2013 BUDGET

### GENERAL PURPOSE SCHOOL FUND (Continued)

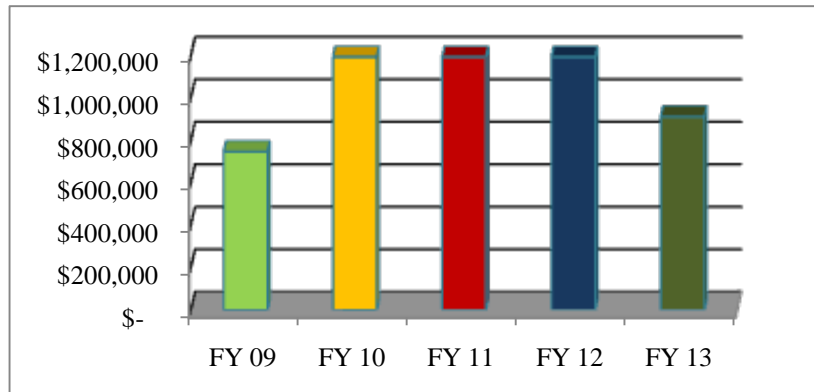
**Wheel Tax:** The County receives \$36 from each motor vehicle registration. The revenue is allocated between the County general fund, public library fund, and the general purpose school fund. The revenue generated from the wheel tax is projected to remain flat for 2013.

**Licenses and Permits:** This revenue represents the Schools' portion of the privilege tax on marriage licenses. The amount estimated for FY 2013 is based on FY 2011 actual and an estimate of FY 2012.

**Charges/Current Services:** Includes tuition and athletic insurance collected from students.

Tuition consists of payments by foreign students in the school system. Receipts from individual schools include the athletic insurance collected from students. The schools also expect to receive funding from contracts for individual services that will be provided. Charges for Drivers Education are also included in this category. Total revenues are projected to decrease compared to the 2012 budget.

#### CHARGES FOR CURRENT SERVICES



**Other Local Revenue:** Includes rent of school facilities by groups or individuals, insurance recoveries, and other miscellaneous revenue. The estimates for FY 2013 are based on actual amounts for 2011 and the estimated amounts for FY 2012, and are projected to decrease.

**State of Tennessee:** Includes all funds received from the state. The major components of state funding are the State Basic Education Program (BEP), and funding for the Career Ladder and Extended Contracts programs. Estimates provided for FY 2013 are primarily attributable to increases in the Basic Education funds expected to be received from the State. State revenue also includes the mixed drink tax, which is the school's share of the State tax received by the City of Knoxville. This revenue is budgeted to be the same as for FY 2012.

**Federal Government:** In FY 2013, consists of the Reserve Officers Training Corps (ROTC) reimbursement, which is based on an estimate of the federal reimbursement for ROTC instructor salaries.

**KNOX COUNTY, TENNESSEE  
2012-2013 BUDGET**

***KNOX COUNTY SCHOOLS***

DEPARTMENT (Or Account Name)	ACTUAL FY 2011	ADOPTED FY 2012	ADOPTED FY 2013
<b>GENERAL PURPOSE SCHOOL FUND:</b>			
<b>Instruction</b>			
Alternative Schools	1,606,160	1,762,313	1,794,624
Art	262,508	228,930	228,930
Athletics	271,904	271,366	271,366
Austin-East Magnet	27,547	26,292	85,114
Basic Elementary	882,246	820,000	820,000
Basic Middle	395,756	363,000	363,000
Basic Secondary	874,295	737,000	737,000
Beaumont Magnet	21,156	20,012	72,612
Business Education	66,938	63,918	63,918
Career & Technical	12,513,054	12,911,683	12,845,000
Choral Music	42,908	46,080	46,080
Driver's Education	77,798	118,333	118,333
Elementary School Reading	72,642	88,912	88,912
Excellence Through Literacy	341,044	331,304	331,304
Fulton	-	-	65,000
General School	555,638	300,000	300,000
Green Magnet	15,021	14,521	76,970
Health Education	4,109	4,324	4,324
High Needs Schools	3,881	4,875	4,875
Instrumental Music	32,049	32,700	32,700
Kindergarten	62,860	62,266	62,266
Language Arts	41,833	36,148	36,148
Magnet Department	-	-	13,875
Materials Center	108,405	108,560	108,560
Mathematics	56,539	83,568	83,568
Middle School Reading	25,092	42,151	42,151
Physical Education	18,335	23,858	23,858
Project GRAD	1,401,550	1,433,162	1,241,742
Regular Instruction	179,913,493	182,971,500	198,709,543
Sarah Moore Green Magnet	24,845	23,640	84,086
Science	115,537	108,932	108,932
Section 504 Expenses	9,376	14,299	14,299
Social Studies	47,563	43,031	43,031
Special Education Programs	32,350,121	34,625,727	36,251,139
STEM Academy	-	-	74,000
Student Assistance Services	-	644	644
Summer School	199,042	120,158	130,158
System-Wide Screening	5,707	5,638	5,638
T & I Construction	204,488	251,686	251,686
Talented & Gifted	19,866	18,877	18,877
TAP Department	-	5,000	5,000
Vine Magnet	16,091	15,125	77,933
West Magnet	-	-	70,000
World Language	5,975	6,000	6,000

**KNOX COUNTY, TENNESSEE  
2012-2013 BUDGET**

***KNOX COUNTY SCHOOLS***

DEPARTMENT (Or Account Name)	ACTUAL FY 2011	ADOPTED FY 2012	ADOPTED FY 2013
<b>General Purpose School - Continued</b>			
<b>Support Services</b>			
Adult Education	180,163	86,562	86,904
Alternative Schools	540,794	639,115	648,413
Art	15,418	16,802	16,802
Attendance	1,595,381	1,579,830	1,609,508
Basic Elementary	9,873	75,114	75,114
Basic Middle	24,333	42,730	42,730
Basic Secondary	41,174	97,970	97,970
Board of Education	3,245,113	3,015,538	3,021,620
Career & Technical	568,449	453,426	459,578
Central & Other	151,695	35,049	35,049
Choral Music	11,163	9,831	9,831
Curriculum & Accountability	7,862	17,182	17,182
Driver's Education	-	2,287	2,287
Facilities	376,503	354,165	356,818
Family/Community Engagement	-	10,000	15,000
Fiscal Services	1,834,530	1,813,972	1,296,434
Grants	-	5,000	5,000
Guidance	29,306	28,161	28,161
Health Services	1,604,632	1,753,872	1,785,061
High School Health/Wellness	15,573	18,073	18,073
Human Resources	1,041,816	1,306,909	1,808,158
Humanities	-	-	6,000
Instruction Program	30,877	29,280	29,280
Instrumental Music	13,726	10,368	10,368
Language Arts	6,627	10,191	10,191
Libraries/Audio Visual	463,962	462,569	462,569
Maintenance of Plant	9,080,052	9,364,272	9,419,061
Mathematics	1,122	2,798	2,798
Minority Recruiting	128,800	147,132	149,753
Office of Accountability	417,699	642,090	651,002
Office of the Principal	27,873,296	29,037,706	29,628,928
Operation of Plant	25,630,950	28,986,010	13,277,544
Other Charges	7,143,383	9,028,357	4,832,486
Other Student Support	8,041,479	8,281,594	9,067,301
Other Uses	-	1,981,802	3,180,567
Physical Education	12,740	11,650	11,650
Public Affairs	850,725	847,983	856,486
Publications	62,535	88,000	88,000
Pupil Personnel	23,255	21,956	21,956
Regular Instructional Support	12,543,798	12,669,245	12,369,571
Science	12,162	13,151	13,151
Section 504 Expenses	6,772	4,523	4,523
Security	1,922,002	1,589,322	1,843,194

**KNOX COUNTY, TENNESSEE  
2012-2013 BUDGET**

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***KNOX COUNTY SCHOOLS***

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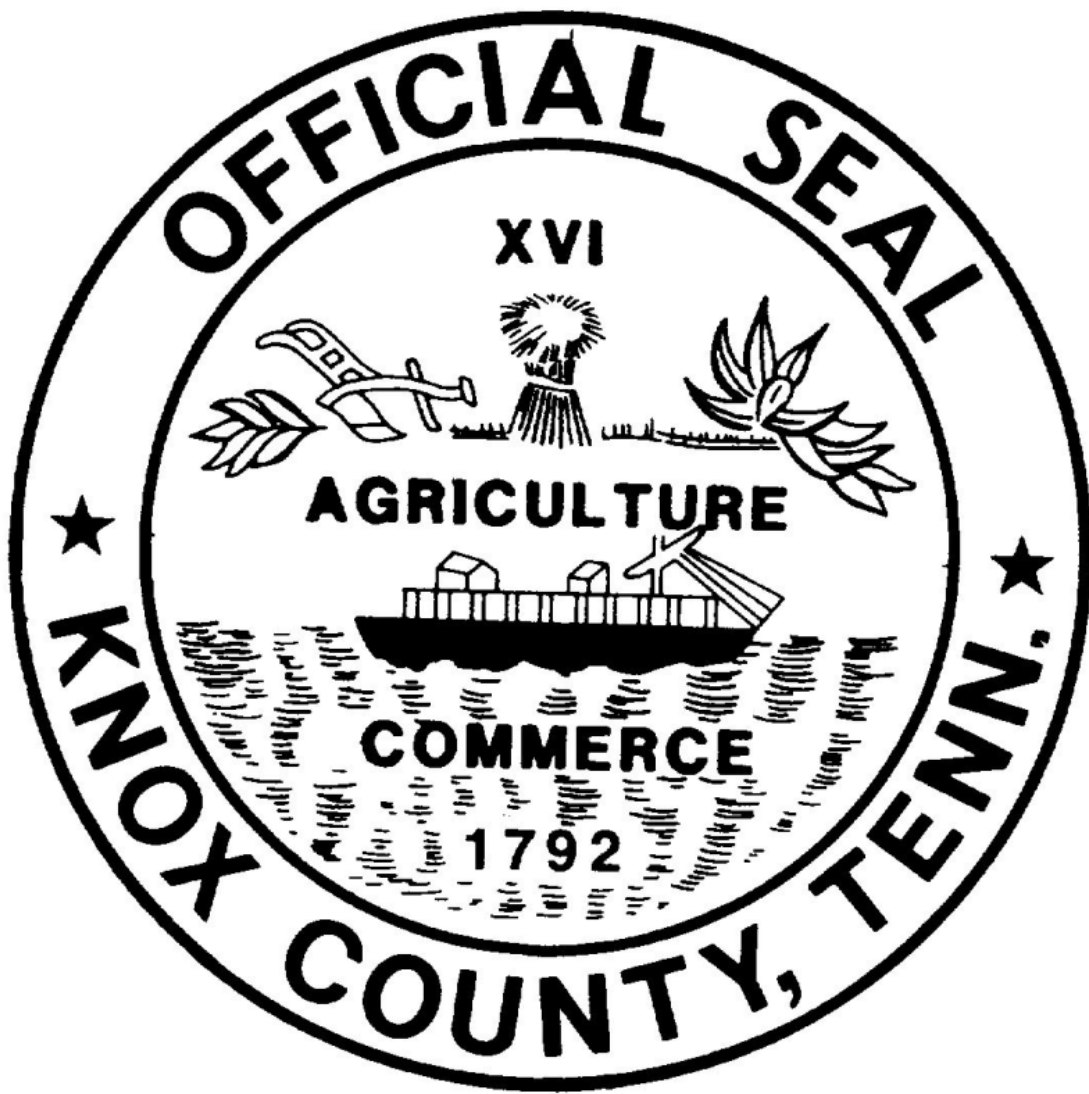


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DEPARTMENT (Or Account Name)	ACTUAL FY 2011	ADOPTED FY 2012	ADOPTED FY 2013
<b>General Purpose School - Continued</b>			
<b>Support Services - Continued</b>			
Social Studies	1,134	3,529	3,529
Special Education Program	7,509,806	7,362,367	7,607,538
Staff Development Support	91,609	38,489	238,489
Student Transportation	13,998,453	14,186,685	14,194,716
Superintendent's Office	911,984	810,246	817,164
System-Wide Screening	22,935	24,926	24,926
Technology	4,891,046	5,296,635	5,544,530
Talented & Gifted	4,845	8,000	8,000
Transfer Department	237,731	231,897	235,309
Warehouse	237,382	198,570	199,995
World Languages	3,998	11,000	11,000
Fundwide Trustee's Commission	3,811,772	3,760,536	3,760,536
<b>Total General Purpose Schools</b>	<b>369,975,807</b>	<b>384,670,000</b>	<b>401,710,000</b>

\*\*Final distribution of the school's budget was determined by the Board of Education and then approved by the Knox County Commission

# Debt Service Funds



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**GENERAL DEBT FUND****FUND  
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**County Property Taxes:** This category includes the property tax allocated to the General Debt Fund. The County's tax rate was \$2.36 during FY 2012, and the FY 2013 rate remains at \$2.36. In FY 2013, one cent of tax revenue is estimated to generate \$1,009,000, which compares to the 2012 amount of \$988,000. The portion of the overall \$2.36 tax rate allocated to the fund is \$.31. This is the same percentage (13%) as for the previous year.

**Payments from Component Unit (General Purpose School Fund and School Construction Fund):** As the Knox County Schools are not allowed by law to issue debt, the County issues debt on behalf of the Schools for their capital purposes. The Schools repay the County annual amounts based on the related debt service for the year pertaining to debt issued for School purposes.

There are no laws or statutes that establish maximum debt levels for Knox County.

<b>Revenue</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Adopted</b>
County Property Taxes	\$ 31,879,441	\$ 31,567,625	\$ 32,533,000
Other Governments	-	9,963	-
Other Local Revenue	2,015,103	2,240,460	2,040,229
Operating Transfers	194,207	1,417,606	1,521,320
Payment from General Purpose Schools	7,143,383	10,926,382	10,027,602
Payments from School Construction	18,802,665	19,844,263	20,500,000
Payment from City of Knoxville (Animal Center)	125,494	124,494	-
<u>Appropriations from Fund Balance</u>	<u>-</u>	<u>5,619,207</u>	<u>7,627,849</u>
Total	\$ 60,160,293	\$ 71,750,000	\$ 74,250,000

**KNOX COUNTY TENNESSEE**

**2012 - 2013 BUDGET**

**Details of Debt Service Expenditures by Function:**

Expenditures	General		Women's		E-911	Public		Uniformed		Total
	Governmental	Education	Basketball	Hall of Fame		Defender	CAC	Officers	Pension	
Contracted Services	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,000,000
Trustee Commission	708,438	-	-	-	-	-	-	-	-	708,438
Transfers	1,250,000	-	-	-	-	-	-	-	-	1,250,000
Principal on Bonds	16,734,793	18,928,821	540,000	172,000	140,000	119,000	1,100,000			37,734,614
Interest on Bonds	16,493,128	12,741,003	124,363	111,317	54,970	46,805	2,985,362			32,556,948
<b>Total</b>	<b>\$ 37,186,359</b>	<b>\$ 31,669,824</b>	<b>\$ 664,363</b>	<b>\$ 283,317</b>	<b>\$ 194,970</b>	<b>\$ 165,805</b>	<b>\$ 4,085,362</b>			<b>74,250,000</b>



**KNOX COUNTY, TENNESSEE**

**Knox County Primary Government  
Schedule of Debt Service Requirements  
General Bonded Debt  
June 30, 2012**

Fiscal Year Ending June 30,	\$31,200,221 General Obligation Refunding Series 2002A		\$5,321,983 General Obligation Refunding Bonds Series 2003A		\$40,000,000 General Obligation Series 2003		\$14,337,717 General Obligation Refunding Series 2004		\$46,000,000 General Obligation Series 2004		\$29,083,377 General Obligation Refunding Series 2005A		\$50,000,000 General Obligation Series 2005		\$50,450,000 General Obligation Series 2007	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2013	\$ 3,748,390	\$ 1,168,784	\$ -	\$ 248,939	\$ 1,278,367	\$ 1,564,255	\$ -	\$ 520,940	\$ 591,429	\$ 1,745,371	\$ 2,626,750	\$ 1,376,231	\$ 1,038,961	\$ 2,046,185	\$ -	\$ 2,522,500
2014	3,626,100	977,704	-	248,939	1,345,117	1,509,368	-	520,940	657,143	1,721,714	2,724,489	1,255,719	1,120,130	1,999,432	-	2,522,500
2015	7,280,815	700,601	-	248,939	1,420,750	1,451,364	-	520,940	1,314,286	1,695,429	2,837,499	1,120,226	1,201,299	1,949,026	-	2,522,500
2016	1,573,077	332,976	3,163,596	248,939	1,499,183	1,389,617	1,888,180	520,940	1,971,429	1,642,857	2,931,640	978,996	1,298,701	1,894,968	-	2,522,500
2017	1,648,077	258,255	1,815,180	90,759	1,577,600	1,324,128	2,074,923	422,540	2,102,857	1,564,000	3,069,085	834,511	1,363,636	1,836,526	-	2,522,500
2018	1,730,770	179,970	-	-	1,665,617	1,254,896	2,122,646	319,557	2,234,286	1,479,886	3,209,585	683,049	1,461,039	1,775,162	-	2,522,500
2019	1,823,079	93,432	-	-	1,752,933	1,181,299	2,240,917	214,205	2,365,714	1,390,514	3,362,301	524,457	1,542,208	1,709,416	-	2,522,500
2020	-	-	-	-	1,843,733	1,103,336	2,074,923	102,983	2,503,714	1,295,886	3,524,181	358,113	1,623,377	1,640,016	-	2,522,500
2021	-	-	-	-	1,953,000	1,021,007	-	-	2,648,286	1,195,737	3,701,333	183,552	1,704,545	1,566,964	-	2,522,500
2022	-	-	-	-	2,064,367	933,064	-	-	2,799,429	1,089,806	-	-	698,052	1,490,260	-	2,522,500
2023	-	-	-	-	1,978,567	839,508	-	-	2,957,143	977,829	-	-	649,351	1,458,847	-	2,522,500
2024	-	-	-	-	2,097,367	740,339	-	-	3,128,000	859,543	-	-	681,818	1,429,627	-	2,522,500
2025	-	-	-	-	2,225,050	634,933	-	-	3,298,857	734,423	-	-	714,286	1,398,945	-	2,522,500
2026	-	-	-	-	2,353,433	522,666	-	-	3,482,857	602,469	-	-	746,753	1,366,802	-	2,522,500
2027	-	-	-	-	2,489,317	403,538	-	-	3,666,857	463,154	-	-	762,987	1,333,198	4,734,257	2,522,500
2028	-	-	-	-	2,487,500	276,925	-	-	3,857,429	316,480	-	-	795,455	1,298,864	5,611,649	2,285,787
2029	-	-	-	-	2,638,332	142,829	-	-	4,054,570	162,183	-	-	827,922	1,263,068	5,904,112	2,005,205
2030	-	-	-	-	-	-	-	-	-	-	-	-	5,032,468	1,225,812	6,178,297	1,709,999
2031	-	-	-	-	-	-	-	-	-	-	-	-	5,227,273	999,351	6,507,319	1,401,084
2032	-	-	-	-	-	-	-	-	-	-	-	-	5,438,312	764,123	6,818,062	1,075,718
2033	-	-	-	-	-	-	-	-	-	-	-	-	5,649,351	519,399	7,165,362	734,815
2034	-	-	-	-	-	-	-	-	-	-	-	-	5,892,857	265,179	7,530,942	376,547
2035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 21,430,308</b>	<b>\$ 3,711,722</b>	<b>\$ 4,978,776</b>	<b>\$ 1,086,515</b>	<b>\$ 32,670,233</b>	<b>\$ 16,293,072</b>	<b>\$ 10,401,589</b>	<b>\$ 3,143,045</b>	<b>\$ 43,634,286</b>	<b>\$ 18,937,281</b>	<b>\$ 27,986,863</b>	<b>\$ 7,314,854</b>	<b>\$ 45,470,781</b>	<b>\$ 31,231,170</b>	<b>\$ 50,450,000</b>	<b>\$ 47,426,655</b>

*continued*

KNOX COUNTY, TENNESSEE

Knox County Primary Government  
 Schedule of Debt Service Requirements  
 General Bonded Debt (Continued)  
 June 30, 2012

Fiscal Year	\$57,000,000		\$26,000,000		\$4,550,000		\$1,000,000		\$30,115,000		\$11,120,000		\$17,000,000		\$17,090,000		Totals	
Ending June 30,	General Obligation (Taxable) Series 2007		General Obligation Series 2008		Women's Basketball Hall of Fame		Build America Bonds Series 2010A		Refunding Bonds Series 2010B		Refunding Bonds Series 2010C		Build America Bonds Series 2010D		General Obligation Bonds Series 2012		Principal	Interest
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2013	\$ 1,100,000	\$ 2,985,362	\$ 910,000	\$ 1,176,012	\$ 540,000	\$ 124,363	\$ 1,563	\$ 53,063	\$ 25,000	\$ 1,122,750	\$ 690,000	\$ 336,350	\$ 25,000	\$ 930,612	\$ 5,895,000	\$ 574,444	\$ 18,470,460	\$ 18,496,161
2014	1,450,000	2,927,612	955,500	1,130,512	555,000	108,163	1,563	53,032	25,000	1,122,250	710,000	315,650	25,000	930,237	5,345,000	373,150	18,540,042	17,716,922
2015	1,500,000	2,851,488	1,004,250	1,082,737	575,000	90,125	1,563	52,989	300,000	1,121,750	735,000	294,350	50,000	929,738	275,000	159,350	18,495,462	16,791,552
2016	2,000,000	2,772,738	1,053,000	1,032,525	590,000	70,000	1,563	52,942	400,000	1,115,750	765,000	264,950	50,000	928,588	275,000	153,850	19,460,369	15,923,136
2017	2,250,000	2,667,738	1,105,000	979,875	620,000	46,400	1,563	52,888	400,000	1,105,750	795,000	234,350	50,000	927,275	270,000	148,350	19,142,921	15,015,845
2018	2,300,000	2,550,738	1,163,500	924,625	640,000	21,600	17,188	52,828	515,000	1,095,750	830,000	202,550	50,000	925,713	270,000	137,550	18,209,631	14,126,374
2019	2,400,000	2,429,988	1,218,750	866,450	-	-	17,188	52,141	700,000	1,082,875	865,000	169,350	50,000	923,963	280,000	132,150	18,618,090	13,292,740
2020	2,525,000	2,302,788	1,280,500	805,512	-	-	32,813	51,368	1,100,000	1,063,625	895,000	143,400	250,000	922,063	285,000	126,550	17,938,241	12,438,140
2021	5,450,000	2,162,650	1,345,500	741,487	-	-	39,062	49,876	450,000	1,008,625	925,000	116,550	250,000	911,750	295,000	115,150	18,761,726	11,595,848
2022	5,725,000	1,860,175	1,413,750	674,212	-	-	45,312	48,098	1,400,000	995,125	955,000	88,800	500,000	900,500	300,000	109,250	15,900,910	10,711,790
2023	6,025,000	1,542,437	1,482,000	603,525	-	-	45,312	46,036	1,450,000	953,125	985,000	60,150	500,000	878,000	310,000	103,250	16,382,373	9,985,207
2024	6,300,000	1,196,000	1,556,750	529,425	-	-	43,750	43,974	1,500,000	909,625	1,020,000	30,600	500,000	855,500	320,000	96,275	17,147,685	9,213,408
2025	6,650,000	833,750	1,634,750	451,587	-	-	40,625	41,984	1,500,000	862,750	-	-	500,000	833,000	330,000	88,275	16,893,568	8,402,147
2026	7,000,000	451,375	1,716,000	369,850	-	-	76,562	40,135	1,500,000	814,000	-	-	500,000	810,500	340,000	79,200	17,715,605	7,579,497
2027	850,000	48,875	1,803,750	284,050	-	-	6,250	35,963	1,700,000	754,000	-	-	1,300,000	785,500	345,000	69,000	17,658,418	6,699,778
2028	-	-	1,891,500	193,862	-	-	6,250	35,616	1,800,000	686,000	-	-	1,350,000	714,000	365,000	58,650	18,164,783	5,866,184
2029	-	-	1,985,750	99,287	-	-	6,250	35,269	1,750,000	614,000	-	-	1,400,000	639,750	390,000	47,700	18,956,936	5,009,291
2030	-	-	-	-	-	-	67,187	34,922	2,000,000	544,000	-	-	1,450,000	562,750	390,000	36,000	15,117,952	4,113,483
2031	-	-	-	-	-	-	67,187	31,194	2,100,000	464,000	-	-	1,500,000	483,000	400,000	24,300	15,801,779	3,402,929
2032	-	-	-	-	-	-	73,437	27,330	2,200,000	380,000	-	-	1,575,000	400,500	410,000	12,300	16,514,811	2,659,971
2033	-	-	-	-	-	-	79,687	23,108	2,300,000	292,000	-	-	1,625,000	306,000	-	-	16,819,400	1,875,322
2034	-	-	-	-	-	-	85,937	18,525	2,400,000	200,000	-	-	1,700,000	208,500	-	-	17,609,736	1,068,751
2035	-	-	-	-	-	-	239,062	13,626	2,600,000	104,000	-	-	1,775,000	106,500	-	-	4,614,062	224,126
Totals	\$ 53,525,000	\$ 29,583,714	\$ 23,520,250	\$ 11,945,533	\$ 3,520,000	\$ 460,651	\$ 996,874	\$ 946,907	\$ 30,115,000	\$ 18,411,750	\$ 10,170,000	\$ 2,257,050	\$ 16,975,000	\$ 16,813,939	\$ 17,090,000	\$ 2,644,744	\$ 392,934,960	\$ 212,208,602

**KNOX COUNTY, TENNESSEE**

**Discretely Presented Component Unit -  
Knox County Board of Education  
Schedule of Debt Service Requirements  
General Bonded Debt  
June 30, 2012**

Fiscal Year Ending June 30,	\$51,799,779 General Obligation Refunding Series 2002A		\$12,123,017 General Obligation Refunding Bonds Series 2003A		\$32,000,000 General Obligation Series 2003		\$20,212,283 General Obligation Refunding Series 2004		\$24,000,000 General Obligation Series 2004		\$18,526,623 General Obligation Refunding Series 2005A		\$11,150,000 Refunding Bonds Series 2005B	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2013	\$ 6,136,610	\$ 1,913,454	\$ -	\$ 567,061	\$ 921,633	\$ 1,257,245	\$ -	\$ 743,685	\$ 308,571	\$ 910,629	\$ 1,583,250	\$ 843,109	\$ 1,040,000	\$ 344,173
2014	5,788,900	1,560,859	-	567,061	979,883	1,213,132	-	743,685	342,857	898,286	1,645,511	769,281	1,095,000	296,229
2015	13,719,185	1,320,137	-	567,061	1,054,250	1,166,511	-	743,685	685,714	884,571	1,717,501	686,274	1,150,000	243,998
2016	2,516,923	532,760	7,206,404	567,061	1,125,817	1,116,883	2,661,820	743,685	1,028,571	857,143	1,728,360	599,754	1,210,000	188,798
2017	2,636,923	413,208	4,134,820	206,741	1,197,400	1,064,247	2,925,077	603,210	1,097,143	816,000	1,815,915	511,239	1,275,000	130,113
2018	2,769,230	287,954	-	-	1,284,383	1,008,604	2,992,354	456,193	1,165,714	772,114	1,905,415	418,451	1,340,000	67,000
2019	2,916,921	149,492	-	-	1,372,067	949,451	3,159,083	305,795	1,234,286	725,486	2,002,699	321,293	-	-
2020	-	-	-	-	1,456,267	886,789	2,925,077	147,017	1,306,286	676,114	2,105,819	219,387	-	-
2021	-	-	-	-	1,572,000	820,618	-	-	1,381,714	623,863	2,218,667	112,448	-	-
2022	-	-	-	-	1,685,633	749,936	-	-	1,460,571	568,594	-	-	-	-
2023	-	-	-	-	1,996,433	674,742	-	-	1,542,857	510,171	-	-	-	-
2024	-	-	-	-	2,127,633	595,036	-	-	1,632,000	448,457	-	-	-	-
2025	-	-	-	-	2,274,950	510,317	-	-	1,721,143	383,177	-	-	-	-
2026	-	-	-	-	2,421,567	420,084	-	-	1,817,143	314,331	-	-	-	-
2027	-	-	-	-	2,585,683	324,337	-	-	1,913,143	241,646	-	-	-	-
2028	-	-	-	-	2,887,500	222,575	-	-	2,012,571	165,120	-	-	-	-
2029	-	-	-	-	3,086,668	114,796	-	-	2,115,430	84,617	-	-	-	-
2030	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2031	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2032	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2033	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2034	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2035	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 36,484,692</b>	<b>\$ 6,177,864</b>	<b>\$ 11,341,224</b>	<b>\$ 2,474,985</b>	<b>\$ 30,029,767</b>	<b>\$ 13,095,303</b>	<b>\$ 14,663,411</b>	<b>\$ 4,486,955</b>	<b>\$ 22,765,714</b>	<b>\$ 9,880,319</b>	<b>\$ 16,723,137</b>	<b>\$ 4,481,236</b>	<b>\$ 7,110,000</b>	<b>\$ 1,270,311</b>

*continued*

**KNOX COUNTY, TENNESSEE**

**Discretely Presented Component Unit -  
Knox County Board of Education  
Schedule of Debt Service Requirements  
General Bonded Debt (Continued)  
June 30, 2012**

Fiscal Year Ending June 30,	\$27,000,000 General Obligation Series 2005		\$18,550,000 General Obligation Series 2007		\$14,000,000 General Obligation Series 2008		\$15,000,000 Build America Bonds Series 2010A		\$21,440,000 Refunding Bonds Series 2010C		\$29,236,000 Qualified School Construction Bonds Series 2010		\$18,815,000 General Obligation Bonds Series 2012		Totals	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2013	\$ 561,039	\$ 1,104,940	\$ -	\$ 927,500	\$ 490,000	\$ 633,238	\$ 23,437	\$ 795,949	\$ 1,275,000	\$ 652,650	\$ 1,824,281	\$ 1,417,361	\$ 4,765,000	\$ 630,009	\$ 18,928,821	\$ 12,741,003
2014	604,870	1,079,693	-	927,500	514,500	608,738	23,437	795,480	1,335,000	614,400	1,824,281	1,417,361	5,600,000	460,250	19,754,239	11,951,955
2015	648,701	1,052,474	-	927,500	540,750	583,013	23,437	794,848	1,405,000	574,350	1,824,281	1,417,361	25,000	236,250	22,793,819	11,198,033
2016	701,299	1,023,282	-	927,500	567,000	555,975	23,437	794,145	1,485,000	518,150	1,824,281	1,417,361	25,000	235,750	22,103,912	10,078,247
2017	736,364	991,724	-	927,500	595,000	527,625	23,437	793,324	1,575,000	458,750	1,824,281	1,417,361	430,000	235,250	20,266,360	9,096,292
2018	788,961	958,588	-	927,500	626,500	497,875	257,812	792,434	1,670,000	395,750	1,824,281	1,417,361	430,000	218,050	17,054,650	8,217,874
2019	832,792	923,084	-	927,500	656,250	466,550	257,812	782,121	1,770,000	328,950	1,824,281	1,417,361	440,000	209,450	16,466,191	7,506,533
2020	876,623	885,609	-	927,500	689,500	433,738	492,187	770,520	1,855,000	275,850	1,824,281	1,417,361	450,000	200,650	13,981,040	6,840,535
2021	920,455	846,161	-	927,500	724,500	399,263	585,938	748,124	1,945,000	220,200	1,824,281	1,417,361	455,000	182,650	11,627,555	6,298,188
2022	376,948	804,740	-	927,500	761,250	363,038	679,688	721,465	2,040,000	161,850	1,824,281	1,417,361	480,000	173,550	9,308,371	5,888,034
2023	350,649	787,778	-	927,500	798,000	324,975	679,688	690,539	2,135,000	100,650	1,824,281	1,417,361	490,000	163,950	9,816,908	5,597,666
2024	368,182	771,998	-	927,500	838,250	285,075	656,250	659,614	1,220,000	36,600	1,824,281	1,417,361	505,000	152,925	9,171,596	5,294,566
2025	385,714	755,430	-	927,500	880,250	243,163	609,375	629,754	-	-	1,824,281	1,417,361	520,000	140,300	8,215,713	5,007,002
2026	403,247	738,073	-	927,500	924,000	199,150	1,148,438	602,028	-	-	1,824,281	1,417,361	535,000	126,000	9,073,676	4,744,527
2027	412,013	719,927	1,740,743	927,500	971,250	152,950	93,750	539,437	-	-	2,003,856	1,417,361	555,000	109,950	10,275,438	4,433,108
2028	429,545	701,386	2,063,351	840,463	1,018,500	104,388	93,750	534,234	-	-	171,976	139,589	585,000	93,300	9,262,193	2,801,055
2029	447,078	682,057	2,170,888	737,295	1,069,250	53,463	93,750	529,031	-	-	-	-	610,000	75,750	9,593,064	2,277,009
2030	2,717,532	661,938	2,271,703	628,751	-	-	1,007,813	523,828	-	-	-	-	610,000	57,450	6,607,048	1,871,967
2031	2,822,727	539,649	2,392,681	515,166	-	-	1,007,813	467,894	-	-	-	-	640,000	39,150	6,863,221	1,561,859
2032	2,936,688	412,627	2,506,938	395,532	-	-	1,101,563	409,945	-	-	-	-	665,000	19,950	7,210,189	1,238,054
2033	3,050,649	280,476	2,634,638	270,185	-	-	1,195,313	346,605	-	-	-	-	-	-	6,880,600	897,266
2034	3,182,143	143,196	2,769,058	138,453	-	-	1,289,063	277,875	-	-	-	-	-	-	7,240,264	559,524
2035	-	-	-	-	-	-	3,585,938	204,399	-	-	-	-	-	-	3,585,938	204,399
<b>Totals</b>	<b>\$ 24,554,219</b>	<b>\$ 16,864,830</b>	<b>\$ 18,550,000</b>	<b>\$ 17,438,345</b>	<b>\$ 12,664,750</b>	<b>\$ 6,432,217</b>	<b>\$ 14,953,126</b>	<b>\$ 14,203,593</b>	<b>\$ 19,710,000</b>	<b>\$ 4,338,150</b>	<b>\$ 27,715,766</b>	<b>\$ 21,400,004</b>	<b>\$ 18,815,000</b>	<b>\$ 3,760,584</b>	<b>\$ 276,080,806</b>	<b>\$ 126,304,696</b>

**KNOX COUNTY, TENNESSEE  
AND THE KNOX COUNTY BOARD OF EDUCATION  
A DISCRETELY PRESENTED COMPONENT UNIT**

**Combined Ratio of Net General Bonded Debt  
to Assessed Property Values and Net Bonded Debt Per Capita**

Fiscal Year	Estimated Population (A)	Assessed Property Values*	General Bonded Debt*	Amount Available in Debt Service Fund*	Net Bonded Debt*	Ratio of Net Bonded Debt to Assessed Values	Net Bonded Debt Per Capita
2001	387,710	\$ 6,206,893	\$ 331,845	\$ 25,381	\$ 306,464	4.94%	\$ 790
2002	392,829	\$ 6,367,376	\$ 401,860	\$ 26,211	\$ 375,649	5.90%	\$ 956
2003	399,155	\$ 6,481,723	\$ 386,824	\$ 25,501	\$ 361,323	5.57%	\$ 905
2004	403,311	\$ 6,639,377	\$ 430,534	\$ 28,025	\$ 402,509	6.06%	\$ 998
2005	409,324	\$ 7,630,223	\$ 478,868	\$ 28,906	\$ 449,962	5.90%	\$ 1,099
2006	416,888	\$ 7,887,311	\$ 534,497	\$ 24,116	\$ 510,381	6.47%	\$ 1,224
2007	424,257	\$ 8,198,457	\$ 580,517	\$ 26,613	\$ 553,904	6.76%	\$ 1,306
2008	430,444	\$ 8,540,012	\$ 613,332	\$ 24,384	\$ 588,948	6.90%	\$ 1,368
2009	434,617	\$ 9,968,640	\$ 627,121	\$ 17,757	\$ 609,364	6.11%	\$ 1,402
2010	438,169	\$ 10,090,149	\$ 613,971	\$ 15,754	\$ 598,217	5.93%	\$ 1,365

NOTES: (A) Population figures from the U.S. Census Bureau *Population Estimates Program*

(B) State law requires a reappraisal of real and personal property every four years. In fiscal years 2001, 2005, and 2009, the County performed reappraisals of real and personal property, completed in 2002, 2006, and 2010, respectively. A reappraisal was again performed in FY 2009, and completed in 2010.

\* Amounts expressed in thousands

**KNOX COUNTY, TENNESSEE  
AND THE KNOX COUNTY BOARD OF EDUCATION  
A DISCRETELY PRESENTED COMPONENT UNIT**

**Combined Ratio of Annual Debt Service Expenditures for General  
Bonded Debt to General Governmental Expenditures  
Last Ten Fiscal Years**

Fiscal Year	Principal	Interest	Total Bonded Debt Service	(\$000's omitted) Total General Governmental Expenditures	Ratio of Debt Service to General Governmental Expenditures
2002	\$ 17,985,467	\$ 18,634,020	\$ 36,619,487	\$ 609,882	6.00%
2003	\$ 21,455,467	\$ 18,251,918	\$ 39,707,385	\$ 586,373	6.77%
2004	\$ 18,790,467	\$ 18,567,892	\$ 37,358,359	\$ 672,991	5.55%
2005	\$ 20,040,468	\$ 21,439,049	\$ 41,479,517	\$ 679,486	6.10%
2006	\$ 21,370,468	\$ 23,704,393	\$ 45,074,861	\$ 771,917	5.84%
2007	\$ 22,980,467	\$ 25,102,520	\$ 48,082,987	\$ 779,184	6.17%
2008	\$ 24,185,467	\$ 27,307,441	\$ 51,492,908	\$ 790,422	6.51%
2009	\$ 28,550,620	\$ 29,218,581	\$ 57,769,201	\$ 775,169	7.45%
2010	\$ 31,080,467	\$ 22,292,340	\$ 53,372,807	\$ 792,507	6.73%
2011	\$ 34,695,467	\$ 25,297,513	\$ 59,992,980	\$ 806,086	7.44%

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**KNOX COUNTY, TENNESSEE  
AND THE KNOX COUNTY BOARD OF EDUCATION  
A DISCRETELY PRESENTED COMPONENT UNIT**

**Combined Schedule of Direct  
and Overlapping General Bonded Debt**

June 30, 2011

(amounts expressed in thousands)

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**Direct General Bonded Debt**

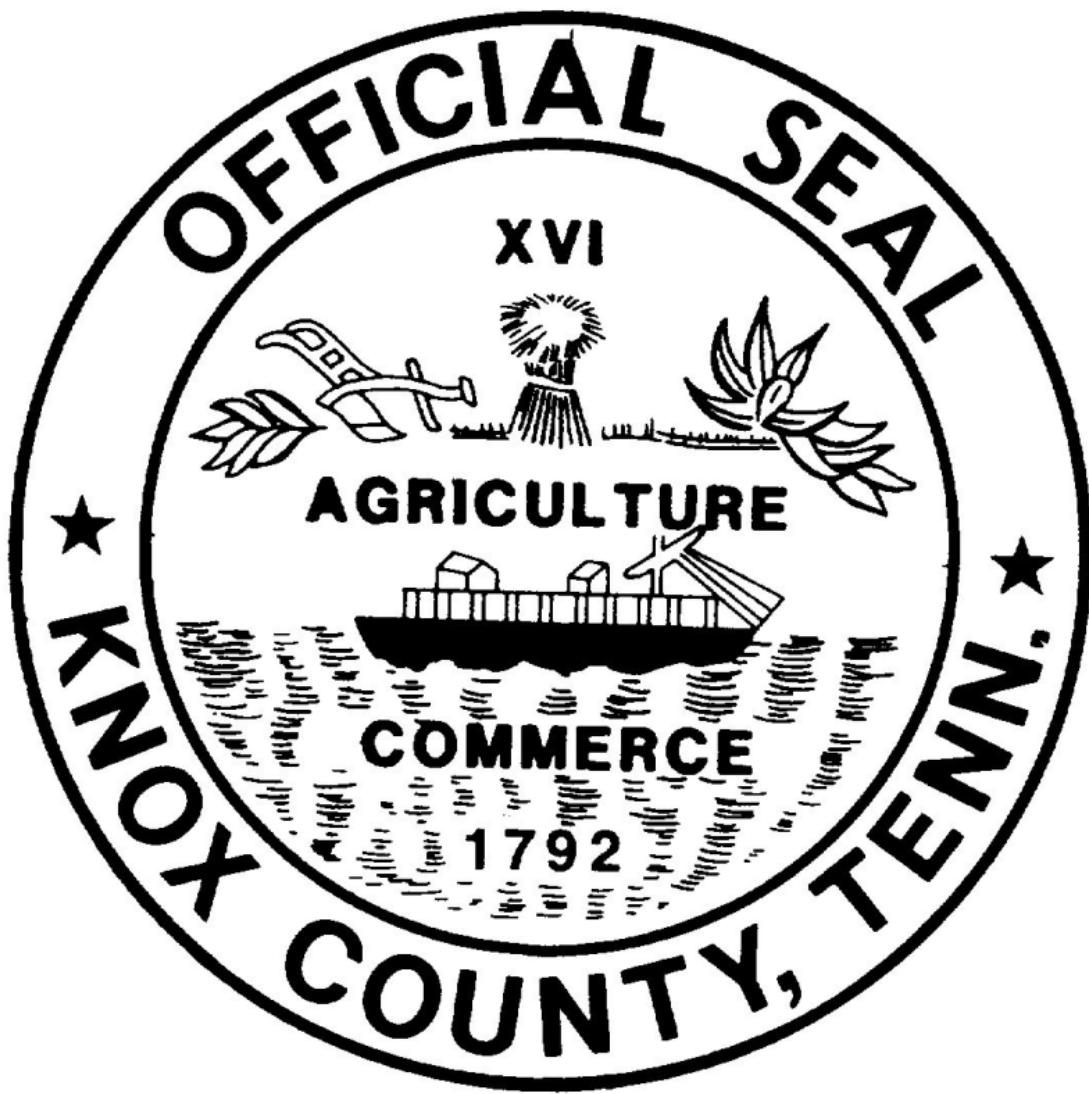
Knox County	\$ 691,186
Less: Amount Available in Debt Service Fund	<u>(16,296)</u>
Total Direct General Bonded Debt	<u>674,890</u>

**Overlapping General Bonded Debt**

City of Knoxville	180,170
Town of Farragut	<u>-</u>
Total Overlapping General Bonded Debt	<u>180,170</u>

Total General Bonded Debt	<u><u>\$ 855,060</u></u>
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# Construction Funds





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**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**SCHOOL CONSTRUCTION**

**Fund  
177**

**MISSION:**

Budgeted expenditures for this fund are used primarily to make payments to the County's Debt Service Fund for payment of current principal and interest related to school projects.

This fund is primarily used to facilitate large capital projects that are funded with debt proceeds issued pursuant to the County's Capital Improvement Plan. Because these multi-year projects are included in the Capital Plan, they are not included in the County's operating budget. These projects are appropriated by the School Board and County Commission on a project by project basis.

Local sales tax and interest earnings are the sources for this fund. Revenues are expected to increase slightly for FY 2013.

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Debt Service	\$ 18,984,148	\$ 20,044,263	\$ 20,500,000	\$ 20,500,000
Total	\$ 18,984,148	\$ 20,044,263	\$ 20,500,000	\$ 20,500,000

<b>REVENUE</b>	<b>FY 11 Actual</b>	<b>FY12 Adopted</b>	<b>FY13 Adopted</b>
County Local Option Taxes	\$ 18,288,221	\$ 17,952,750	\$ 19,417,595
Other Local Revenues	30,413	600,000	80,000
Appropriation from Fund Balance	-	1,491,513	1,002,405
Total	\$ 18,318,634	\$ 20,044,263	\$ 20,500,000

**KNOX COUNTY TENNESSEE**

**2012-2013 BUDGET**

**ADA CONSTRUCTION FUND**

**Fund  
178**

**PROGRAM: ADA Construction**

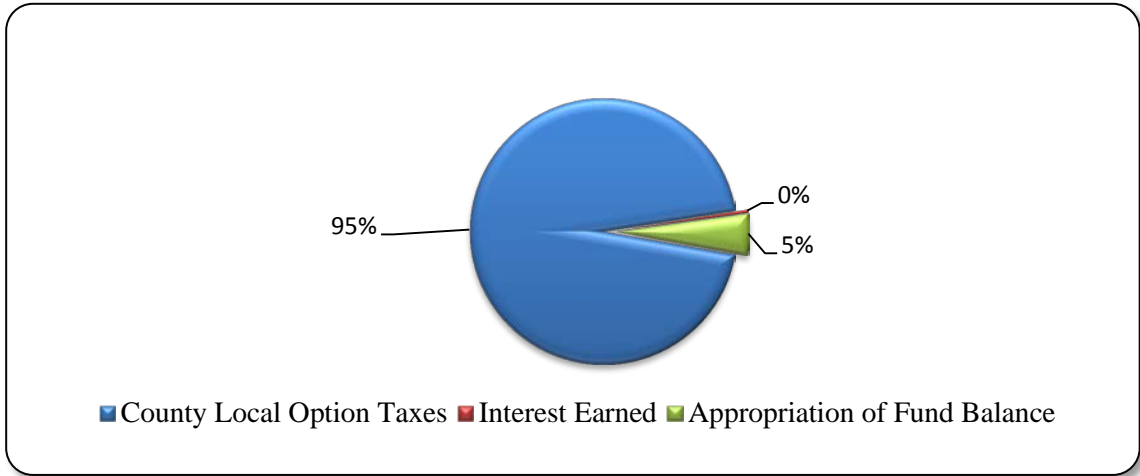
**MISSION:**

Identify necessary renovations to existing Knox County facilities to bring them into compliance with the Americans with Disabilities Act.

<b>EXPENDITURES</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Requested</b>	<b>FY 13 Recommended</b>	<b>FY 13 Adopted</b>
Contractual Services	\$ 5,430	\$ 45,000	\$ -	\$ -	\$ -
Supplies & Materials	-	55,000	-	-	-
Other Charges	-	10,000	-	-	-
Capital Outlay	502,227	290,000	-	-	-
<b>Total</b>	<b>\$ 507,657</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

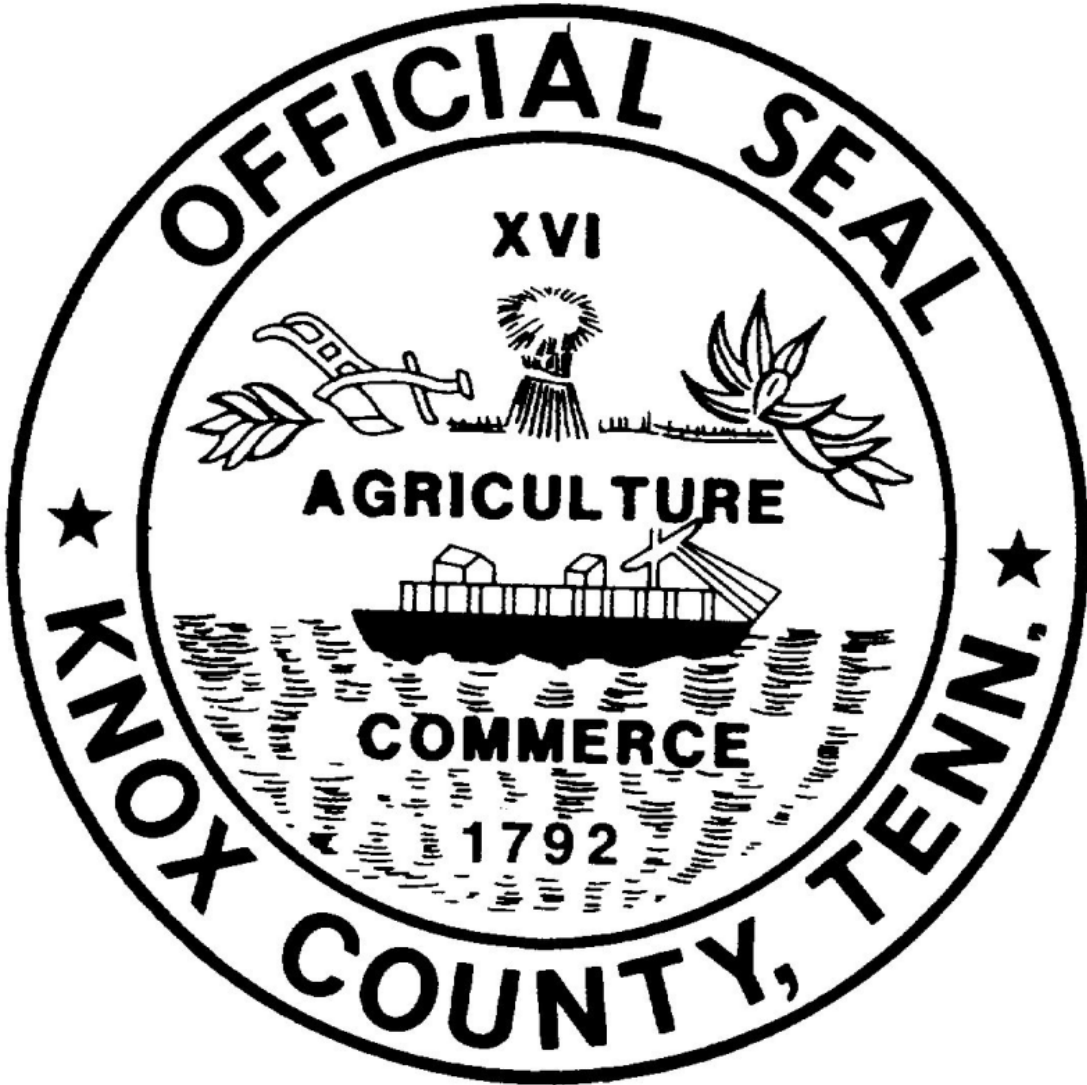
<b>REVENUE</b>	<b>FY 11 Actual</b>	<b>FY 12 Adopted</b>	<b>FY 13 Adopted</b>
Appropriation of Fund Balance	\$ 400,000	\$ 400,000	\$ -
<b>Total</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>

## CONSTRUCTION FUND REVENUES



Fund		School Construction		ADA Construction
County Local Option Taxes	\$	19,417,595	\$	-
Interest Earned		80,000		-
Appropriation of Fund Balance		1,002,405		-
<hr/>				
Total	\$	20,500,000	\$	-

# Capital Improvement Plan



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**CAPITAL IMPROVEMENT PLAN  
FY 2013–FY 2017**

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**CAPITAL IMPROVEMENT PLAN  
FY 2013 THROUGH FY 2017  
CAPITAL IMPROVEMENT PLAN POLICY**

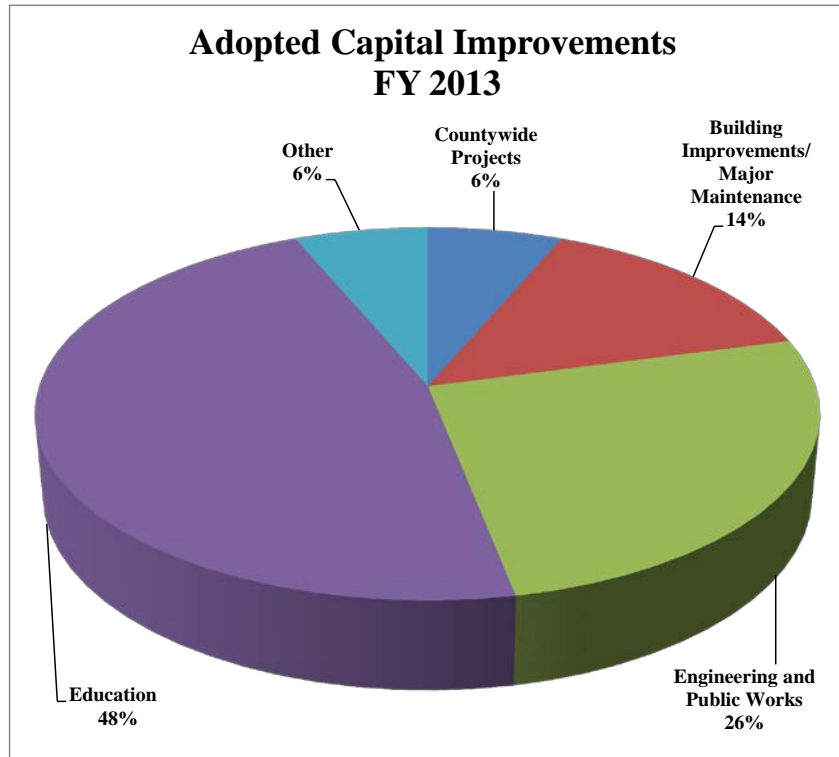
**Knox County has established a set of policies that cover the process of preparing the Capital Improvement Plan. Below are the major factors involved in the process:**

- A. Construction projects and capital purchases that generally cost in the aggregate more than \$100,000 and/or have a useful life of greater than seven years will be included in the Capital Improvement Plan. Furniture, fixtures and equipment purchased for major additions or renovations will be included in the plan; all other regular maintenance and capital purchases less than \$100,000 will be included in the operating budget.
- B. The purpose of the Capital Improvement Plan is to plan, schedule, and anticipate financing for capital projects for the next five years.
- C. Department Heads and Elected Officials will prepare the project proposals and present the requests to the Finance Department. The Public Building Authority will assist with the calculation of project costs and schedules. The project proposals from the Knox County School System will be forwarded to the Finance Department once the Knox County School Board adopts its request. Operating costs associated with the project must be provided by the department or elected official and are not included in the Capital Improvement Plan.
- D. The Knox County Finance Department and County Mayor will review the project requests and make recommendations to the County Commission. The final plan recommended by the County Mayor includes the financing of the projects recommended. Financing for the capital budget will come from General Obligation Bonds and other sources. If a specific current revenue source is identified for a project, then that funding is included in the plan.
- E. Budget appropriations for projects included in the first year of the approved Capital Improvement Plan, for which financing is planned for the upcoming fiscal year, are required to be approved by the County Commission. Budgetary approval for projects planned for the subsequent years, for which the financing is planned in those future years, is generally not obtained during the first year of the Capital Improvement Plan and is subject to revision in subsequent years' Capital Improvement Plans as the expected capital needs, and anticipated availability of the related financing, may change in response to future economic conditions and other circumstances.

**CAPITAL IMPROVEMENT PLAN  
FY 2013 THROUGH FY 2017  
ADOPTED PROJECTS SUMMARY**

**Adopted**

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Total</b>
Countywide Projects	\$ 1,826,949	\$ 776,949	\$ 576,949	\$ 576,949	\$ 576,949	\$ 4,334,745
Public Libraries	250,000	250,000	250,000	250,000	250,000	1,250,000
Parks and Recreation	100,000	100,000	100,000	100,000	100,000	500,000
Building Improvements/Major Maintenance	4,914,193	475,000	399,400	399,400	399,400	6,587,393
Engineering and Public Works						
Highways	7,350,000	4,750,000	9,700,000	6,850,000	3,850,000	32,500,000
Solid Waste	750,000	750,000	-	-	-	1,500,000
Stormwater Management	750,000	435,000	435,000	535,000	155,000	2,310,000
Total Engineering and Public Works	8,850,000	5,935,000	10,135,000	7,385,000	4,005,000	36,310,000
Knox County Schools -- School Debt	15,887,000	5,000,000	7,000,000	8,000,000	10,000,000	45,887,000
<b>Total Projects</b>	<b>31,828,142</b>	<b>12,536,949</b>	<b>18,461,349</b>	<b>16,711,349</b>	<b>15,331,349</b>	<b>94,869,138</b>
Major Equipment	2,156,522	1,320,938	450,000	375,000	300,000	4,602,460
<b>Total Adopted Capital Improvements</b>	<b>\$ 33,984,664</b>	<b>\$ 13,857,887</b>	<b>\$ 18,911,349</b>	<b>\$ 17,086,349</b>	<b>\$ 15,631,349</b>	<b>\$ 99,471,598</b>





**CAPITAL IMPROVEMENT PLAN  
FY 2013 THROUGH FY 2017  
SOURCES AND USES OF FUNDS**

**Uses of Funds**

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Total</b>
Adopted	\$ 33,984,664	\$ 13,857,887	\$ 18,911,349	\$ 17,086,349	\$ 15,631,349	\$ 99,471,598
Adjustment for Cash Flow/Project Schedule	(3,500,000)	1,500,000	1,000,000	1,000,000	-	-
<b>Total Uses of Funds</b>	<b>\$ 30,484,664</b>	<b>\$ 15,357,887</b>	<b>\$ 19,911,349</b>	<b>\$ 18,086,349</b>	<b>\$ 15,631,349</b>	<b>\$ 99,471,598</b>

**Sources of Funds**

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Total</b>
General Obligation Bonds-Issued for:						
County Projects	\$ 10,837,906	\$ 8,930,000	\$ 12,360,000	\$ 9,630,000	\$ 5,230,000	\$ 46,987,906
Schools Projects	6,162,094	5,000,000	7,000,000	8,000,000	10,000,000	36,162,094
Total Issued for New Projects	17,000,000	13,930,000	19,360,000	17,630,000	15,230,000	83,150,000
Funding from QSCB Loan Program (See Note Below)	9,724,906	-	-	-	-	9,724,906
Capital Outlay Notes:						
Notes Issued for Major Equipment	2,156,522	1,320,938	450,000	375,000	300,000	4,602,460
Other Funding:						
Spend-down of Existing Balance in ADA Construction Fund	1,000,000	-	-	-	-	1,000,000
Insurance Proceeds	594,000	-	-	-	-	594,000
Operating Savings (See Note Below)	9,236	106,949	101,349	81,349	101,349	400,232
Total Other Funding	1,603,236	106,949	101,349	81,349	101,349	1,994,232
<b>Total Sources of Funds</b>	<b>\$ 30,484,664</b>	<b>\$ 15,357,887</b>	<b>\$ 19,911,349</b>	<b>\$ 18,086,349</b>	<b>\$ 15,631,349</b>	<b>\$ 99,471,598</b>

**Expected Effect on Bonded Debt**

Planned Principal Payments on Bonds	\$ 37,400,000	\$ 38,300,000	\$ 41,300,000	\$ 41,600,000	\$ 39,400,000	\$ 198,000,000
Planned Bond Issuance	(17,000,000)	(13,930,000)	(19,360,000)	(17,630,000)	(15,230,000)	(83,150,000)
Net Reduction in Bond Principal Balance	<b>\$ 20,400,000</b>	<b>\$ 24,370,000</b>	<b>\$ 21,940,000</b>	<b>\$ 23,970,000</b>	<b>\$ 24,170,000</b>	<b>\$ 114,850,000</b>

Note: Savings from the General Fund will be designated to the Capital Improvement Plan until the above amounts are met.

Note: In fiscal year 2011 the County entered into a loan agreement with the State of Tennessee, whereby the County borrowed \$29,236,000 in funding that the State had obtained from the federal government as part of the American Recovery and Reinvestment Act of 2009 (ARRA), also known as stimulus funding. The proceeds are to be used for various projects, beginning in FY 2011 and continuing to FY 2013. The majority of the QSCB funding was appropriated in the prior year.

**CAPITAL IMPROVEMENT PLAN  
FY 2013 THROUGH FY 2017  
COUNTYWIDE PROJECTS**

<b>Description</b>	<b>Adopted</b>					<b>Total</b>
	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	
General Project Management	\$ 576,949	\$ 576,949	\$ 576,949	\$ 576,949	\$ 576,949	\$ 2,884,745
ADA Improvements (See Note Below)	1,000,000	-	-	-	-	1,000,000
Debt Issuance Costs (See Note Below)	250,000	-	-	-	-	250,000
City/County Improvements and Development	-	200,000	-	-	-	200,000
<b>Total Countywide Projects</b>	<b>\$ 1,826,949</b>	<b>\$ 776,949</b>	<b>\$ 576,949</b>	<b>\$ 576,949</b>	<b>\$ 576,949</b>	<b>\$ 4,334,745</b>

Note: The costs of debt issuance are included only for FY 2013, as only FY 2013 will be appropriated based on this capital plan.

Note: ADA improvements include a spending of specific resources accumulated in previous years for the purpose of ADA compliance projects. A committee determines the uses of the remaining funds. Future ongoing needs will be funded as needed.

**CAPITAL IMPROVEMENT PLAN  
FY 2013 THROUGH FY 2017  
PUBLIC LIBRARIES**

**Adopted**

<b>Description</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Total</b>
Library Facilities Upgrades	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
<b>Total Public Libraries</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,250,000</b>

Library facilities upgrades include various long-lived upgrades, including technological improvements, to the Knox County Public Library System's 19 locations (Lawson McGhee main library, plus 18 branches and facilities located throughout Knox County).

**CAPITAL IMPROVEMENT PLAN  
 FY 2013 THROUGH FY 2017  
 PARKS AND RECREATION**

**Adopted**

<b>Description</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Total</b>
Parks Facilities Upgrades	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Greenways Upgrades	25,000	25,000	25,000	25,000	25,000	125,000
<b>Total Parks and Recreation</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>

Park Facilities Upgrades and Greenways Upgrades are used to account for various long-lived improvements to existing parks and recreation facilities located throughout Knox County.

**CAPITAL IMPROVEMENT PLAN  
FY 2013 THROUGH FY 2017  
BUILDING IMPROVEMENTS/MAJOR MAINTENANCE**

**Adopted**

<b>Description</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Total</b>
City / County Building (CCB)	\$ 696,288	\$ 285,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,481,288
Less: City Contribution toward CCB	(209,722)	(85,000)	(150,600)	(150,600)	(150,600)	(746,522)
Net County Funding for CCB	486,566	200,000	349,400	349,400	349,400	1,734,766
Andrew Johnson Building	475,000	50,000	-	-	-	525,000
Knox Central	48,000	-	-	-	-	48,000
Family Justice Center	14,200	-	-	-	-	14,200
Jail Improvements	50,000	50,000	50,000	50,000	50,000	250,000
Fairview Technology Center	5,000	-	-	-	-	5,000
E-911 Center	38,000	-	-	-	-	38,000
Juvenile Justice	143,627	-	-	-	-	143,627
Juvenile Court Building Expansion	3,000,000	-	-	-	-	3,000,000
Health Department	225,000	50,000	-	-	-	275,000
Health Department-CDC & Lab Renovation	134,500	-	-	-	-	134,500
Libraries	-	50,000	-	-	-	50,000
Old Courthouse	221,500	-	-	-	-	221,500
Senior Centers	22,800	25,000	-	-	-	47,800
Engineering & Public Works Admin. Bldg.	50,000	50,000	-	-	-	100,000
<b>Total Building Improvements/ Major Maintenance</b>	<b>\$ 4,914,193</b>	<b>\$ 475,000</b>	<b>\$ 399,400</b>	<b>\$ 399,400</b>	<b>\$ 399,400</b>	<b>\$ 6,587,393</b>

Building Improvements and Major Maintenance includes additions and major renovations to County facilities, including the County's portion of the City-County Building shared with the City of Knoxville.

Items in this category are needed to expand or improve County facilities and to maintain existing facilities in good working order.

The major item included in the FY 2013 plan is an expansion of the Juvenile Justice Building, which will improve efficiencies and provide for enhanced safety and security.

**CAPITAL IMPROVEMENT PLAN  
FY 2013 THROUGH FY 2017  
ENGINEERING AND PUBLIC WORKS**

**Adopted**

<b>Description</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Total</b>
Highways						
CMAQ	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Geometric Improvements	200,000	200,000	200,000	200,000	200,000	1,000,000
Bridge Replacement-Various	600,000	500,000	450,000	-	-	1,550,000
Parkside Drive	6,000,000	-	-	-	-	6,000,000
Northshore Drive and Choto Road	500,000	-	-	-	-	500,000
Karns Connector	-	4,000,000	-	-	-	4,000,000
Ball Camp Drive Phase 2	-	-	4,000,000	6,000,000	-	10,000,000
Dry Gap Pike Phase 2	-	-	5,000,000	-	-	5,000,000
Future Projects	-	-	-	600,000	3,600,000	4,200,000
<b>Total Highways</b>	<b>7,350,000</b>	<b>4,750,000</b>	<b>9,700,000</b>	<b>6,850,000</b>	<b>3,850,000</b>	<b>32,500,000</b>
Solid Waste						
Karns Convenience Center Relocation	750,000	-	-	-	-	750,000
Carter Convenience Center Relocation	-	750,000	-	-	-	750,000
<b>Total Solid Waste</b>	<b>750,000</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>
<b>Stormwater</b>	<b>750,000</b>	<b>435,000</b>	<b>435,000</b>	<b>535,000</b>	<b>155,000</b>	<b>2,310,000</b>
<b>Total Engineering and Public Works</b>	<b>\$ 8,850,000</b>	<b>\$ 5,935,000</b>	<b>\$ 10,135,000</b>	<b>\$ 7,385,000</b>	<b>\$ 4,005,000</b>	<b>\$ 36,310,000</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2013 THROUGH FY 2017  
KNOX COUNTY SCHOOLS**

**Adopted**

<b>Description</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Total</b>
Physical Plant Upgrades	\$ 4,766,000	\$ 2,500,000	\$ 3,500,000	\$ 4,000,000	\$ 5,000,000	\$ 19,766,000
Roofing and HVAC Replacements	4,426,000	2,500,000	3,500,000	4,000,000	5,000,000	19,426,000
New Southwest Elementary	445,000	-	-	-	-	445,000
Gresham Middle Upgrades	2,500,000	-	-	-	-	2,500,000
Chilhowee Intermediate Upgrades	1,300,000	-	-	-	-	1,300,000
STEM Academy Upgrades	450,000	-	-	-	-	450,000
Belle Morris Elementary Upgrades	2,000,000	-	-	-	-	2,000,000
<b>Total School Projects</b>	<b>\$ 15,887,000</b>	<b>\$ 5,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ 8,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 45,887,000</b>

Physical plant upgrades consist of major maintenance and upgrades to various existing facilities, which helps keep the facilities in good working order.

The FY 2013 adopted total includes the spending down of the remaining funds from the Qualified School Construction Bond (QSCB) program. The proceeds of \$29,004,906 were received in FY 2011, and the program requires that all funds be expended within 3 years. The program has provided funds, with 0% net effective interest cost, for multiple years' Capital Improvement Plans. The majority of the funding was appropriated in the prior year, and the remaining funds appropriated in this Capital Improvement Plan for FY 2013 total \$9,474,906.

**CAPITAL IMPROVEMENT PLAN  
FY 2013 THROUGH FY 2017  
MAJOR EQUIPMENT**

<b>Adopted</b>						
<b>Description</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Total</b>
Engineering and Public Works	\$ 500,000	\$ 510,000	\$ 450,000	\$ 375,000	\$ 300,000	\$ 2,135,000
Sheriff's Office/Detention Center Improvements	1,656,522	810,938	-	-	-	2,467,460
<b>Total Major Equipment</b>	<b>\$ 2,156,522</b>	<b>\$ 1,320,938</b>	<b>\$ 450,000</b>	<b>\$ 375,000</b>	<b>\$ 300,000</b>	<b>\$ 4,602,460</b>

Major equipment includes the non-routine acquisition of long-lived capital equipment.

These items are planned to be acquired from the proceeds of capital outlay notes, which will be repaid over a shorter period than the bonds that will be issued for longer-term capital expenditures for buildings and building improvements.

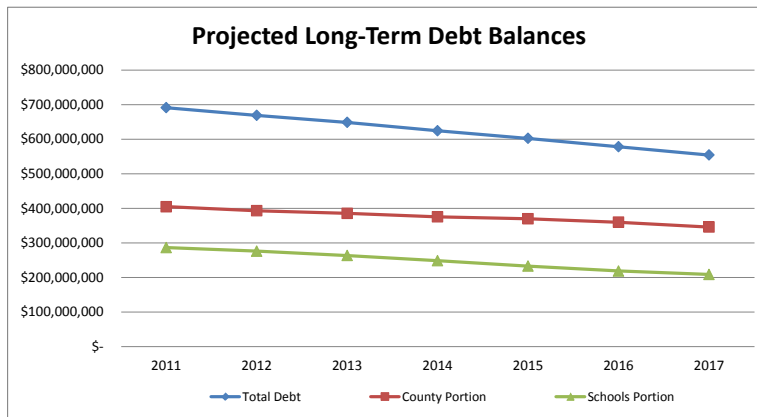
This process will match the useful lives of the capital assets with the repayment of the related debt.



**Knox County General Obligation Debt  
 Projected Changes in Bonded Debt Balances  
 Based on 2013-2017 Adopted Capital Plan**

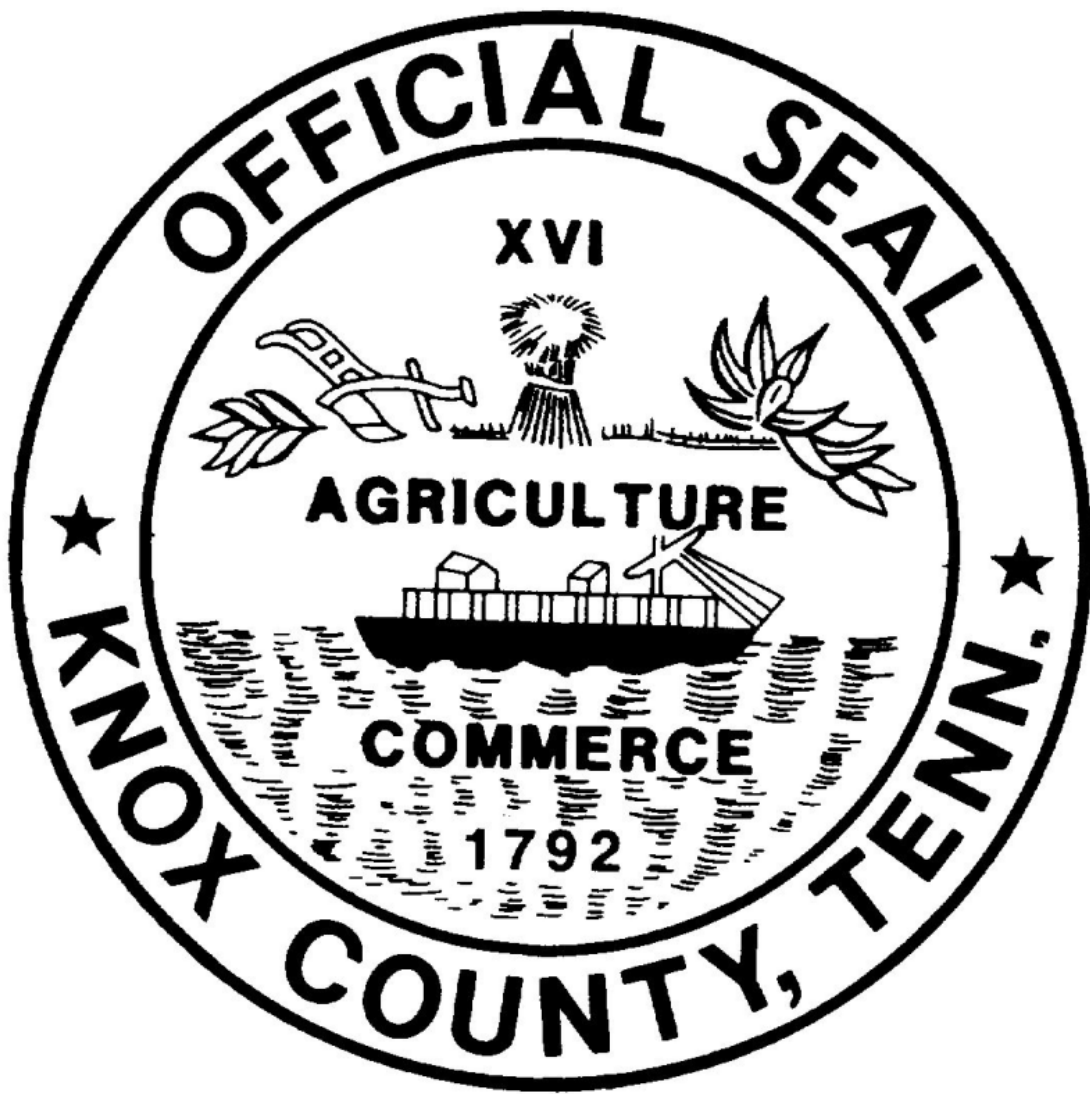
Year Ending June 30,	Knox County General Obligation Debt				Knox County Schools Portion-General Obligation Debt				Total Knox County Debt			
	Total Planned Bond Proceeds	Expected Bond Principal Payments	Increase (Decrease) in Outstanding Debt	Outstanding Debt, End of Year	Total Planned Bond Proceeds	Expected Bond Principal Payments	Increase (Decrease) in Outstanding Debt	Outstanding Debt, End of Year	Total Planned Bond Proceeds	Expected Bond Principal Payments	Increase (Decrease) in Outstanding Debt	Outstanding Debt, End of Year
2011 (Audited)				\$ 404,761,105				\$ 286,425,363				\$ 691,186,468
2012 (Actual)	\$ 17,090,000	\$ 28,916,145	\$ (11,826,145)	\$ 392,934,960	\$ 18,815,000	\$ 29,159,557	\$ (10,344,557)	\$ 276,080,806	\$ 35,905,000	\$ 58,075,702	\$ (22,170,702)	\$ 669,015,766
2013	10,837,906	18,470,460	(7,632,554)	385,302,406	6,162,094	18,928,821	(12,766,727)	263,314,079	17,000,000	37,399,281	(20,399,281)	648,616,485
2014	8,930,000	18,540,042	(9,610,042)	375,692,364	5,000,000	19,754,239	(14,754,239)	248,559,840	13,930,000	38,294,281	(24,364,281)	624,252,204
2015	12,360,000	18,495,462	(6,135,462)	369,556,902	7,000,000	22,793,819	(15,793,819)	232,766,021	19,360,000	41,289,281	(21,929,281)	602,322,923
2016	9,630,000	19,460,369	(9,830,369)	359,726,533	8,000,000	22,103,912	(14,103,912)	218,662,109	17,630,000	41,564,281	(23,934,281)	578,388,642
2017	5,230,000	19,142,921	(13,912,921)	345,813,612	10,000,000	20,266,360	(10,266,360)	208,395,749	15,230,000	39,409,281	(24,179,281)	554,209,361
<b>Total</b>	<b>\$ 64,077,906</b>	<b>\$ 123,025,399</b>	<b>\$ (58,947,493)</b>	<b>\$ 345,813,612</b>	<b>\$ 54,977,094</b>	<b>\$ 133,006,708</b>	<b>\$ (78,029,614)</b>	<b>\$ 208,395,749</b>	<b>\$ 119,055,000</b>	<b>\$ 256,032,107</b>	<b>\$ (136,977,107)</b>	<b>\$ 554,209,361</b>

Note: Debt issued during FY 2012 consisted of \$14,400,000 in funding for the Adopted Capital Improvement Plan for FY 2012, plus \$21,505,000 in bonds issued to refund already existing bonds, resulting in savings to the County of approximately \$1.4 million.



Total Debt	2011	2012	2013	2014	2015	2016	2017
County Portion	691,186,468	669,015,766	648,616,485	624,252,204	602,322,923	578,388,642	554,209,361
Schools Portion	404,761,105	392,934,960	385,302,406	375,692,364	369,556,902	359,726,533	345,813,612
	286,425,363	276,080,806	263,314,079	248,559,840	232,766,021	218,662,109	208,395,749

# Supplemental Information



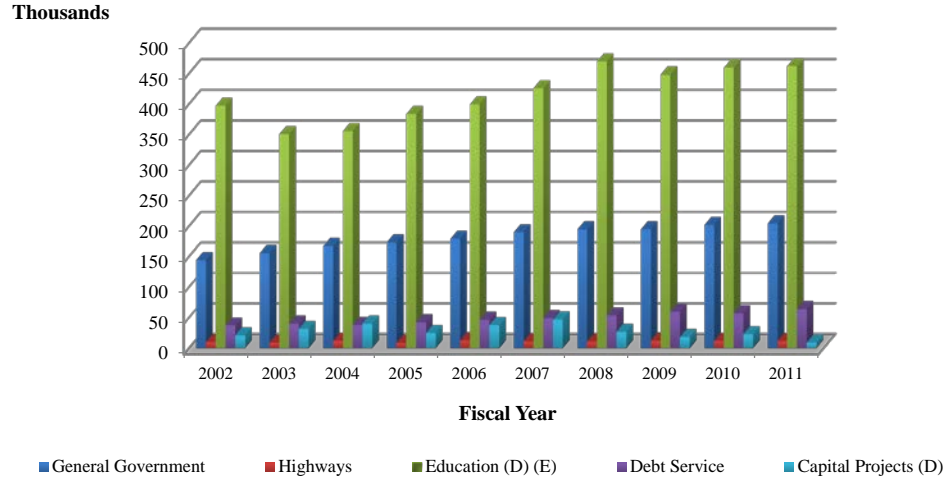
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**KNOX COUNTY, TENNESSEE  
AND THE KNOX COUNTY BOARD OF EDUCATION  
A DISCRETELY PRESENTED COMPONENT UNIT**

**Fund Information of General Governmental Expenditures By Function  
Last Ten Fiscal Years  
(In Thousands of Dollars)**

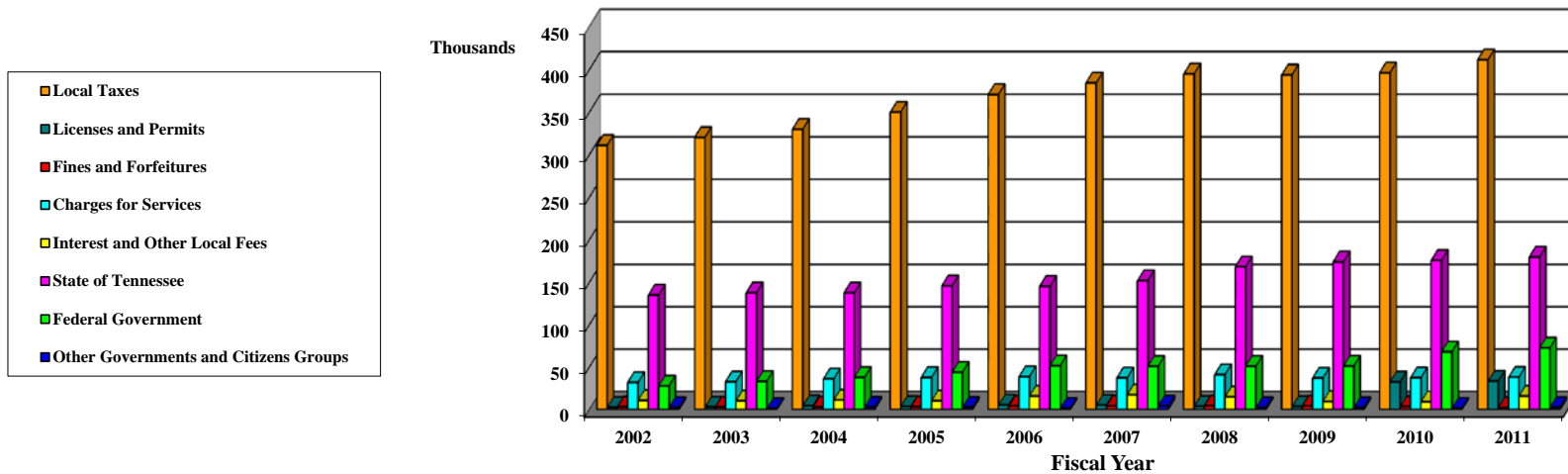


	Fiscal Year 2002	Fiscal Year 2003	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011
<b>Expenditures</b>										
General Government (A), (B)	\$144,465	\$155,874	\$167,594	\$173,652	\$179,283	\$190,318	\$194,829	\$195,164	\$202,036	\$204,604
Highways	9,829	9,113	11,938	8,608	12,887	11,228	11,096	12,156	11,876	11,737
Education (D) (E)	397,437	350,875	355,781	383,813	399,554	426,082	469,779	448,232	459,637	462,200
Debt Service (C)	37,159	40,134	37,918	42,348	46,305	49,393	53,557	59,734	57,065	63,948
Capital Projects (D)	20,992	31,513	40,286	24,582	37,704	46,874	26,656	18,395	22,873	8,909
<b>Total</b>	<b>\$609,882</b>	<b>\$587,509</b>	<b>\$613,517</b>	<b>\$633,003</b>	<b>\$675,733</b>	<b>\$723,895</b>	<b>\$755,917</b>	<b>\$733,681</b>	<b>\$753,487</b>	<b>\$751,398</b>

- NOTES: (A) Includes General and all Special Revenue Funds with the exception of Highways.  
 (B) General government expenditures include finance and administration, administration of justice, public safety, public health and welfare, social and cultural services, agricultural and natural resources, and other general government.  
 (C) Debt Service includes principal and interest expenditures for General Bonded Debt and Capital Outlay Notes.  
 (D) Effects of transactions between the primary government and the Board have been eliminated.  
 (E) Includes expenditure for Great School Partnership.

**KNOX COUNTY, TENNESSEE  
AND THE KNOX COUNTY BOARD OF EDUCATION  
A DISCRETELY PRESENTED COMPONENT UNIT**

**Fund Information of General Governmental Revenues by Source  
Last Ten Fiscal Years  
(In Thousands of Dollars)**



	Fiscal Year 2002	Fiscal Year 2003	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011
<b>Revenues (A)</b>										
Local Taxes (B), (C)	\$ 311,194	\$ 320,409	\$ 330,047	\$ 350,104	\$ 370,883	\$ 384,581	\$ 395,099	\$ 393,862	\$ 396,302	\$ 411,827
Licenses and Permits	2,419	2,878	4,447	3,507	5,274	5,118	3,725	3,445	32,551	33,467
Fines and Forfeitures	3,034	2,846	2,856	3,232	4,059	4,127	4,366	4,115	3,428	2,247
Charges for Services	31,822	32,664	36,019	37,785	38,689	37,325	41,105	36,934	37,442	37,978
Interest and Other Local Fees (C)	10,788	10,283	11,136	10,174	15,725	17,434	14,928	9,348	8,991	15,699
State of Tennessee	135,057	137,705	137,533	146,018	145,370	152,000	168,347	174,138	175,826	179,766
Federal Government	27,627	33,057	37,812	43,869	51,580	50,905	50,960	51,089	67,957	72,535
Other Governments and Citizens Groups (D)	2,373	1,122	2,726	2,575	1,363	4,269	2,280	2,288	1,405	2,433
<b>Total</b>	<b>\$ 524,314</b>	<b>\$ 540,964</b>	<b>\$ 562,576</b>	<b>\$ 597,264</b>	<b>\$ 632,943</b>	<b>\$ 655,759</b>	<b>\$ 680,810</b>	<b>\$ 675,219</b>	<b>\$ 723,902</b>	<b>\$ 755,952</b>

NOTES: (A) Includes the General, Special Revenue, Debt Service and Capital Projects Funds for the County and The Board.  
 (B) Local taxes includes Real and Personal Property Taxes, Hotel/Motel Taxes and Local Option Sales Taxes.  
 (C) Includes interest income and excess fees remitted by Constitutional Officers.  
 (D) Effects of transactions between the primary government and the Board have been eliminated.

**KNOX COUNTY, TENNESSEE**

**Property Tax Levies and Collections**  
(amounts expressed in thousands)

<b>Fiscal Year Ended June 30</b>	<b>Total Tax Levy for Fiscal Year</b>	<b>Collected within the Fiscal Year of the Levy</b>		<b>Collections in Subsequent Years</b>	<b>Total Collections to Date</b>	
		<b>Amount</b>	<b>Percentage of Levy</b>		<b>Amount</b>	<b>Percentage of Levy</b>
2002	\$ 186,105	\$ 177,651	95.5%	\$ 8,260	\$ 185,911	99.9%
2003	190,380	181,786	95.5%	8,405	190,191	99.9%
2004	193,545	186,380	96.3%	6,965	193,345	99.9%
2005	198,497	191,042	96.2%	7,180	198,222	99.9%
2006	206,932	198,584	96.0%	7,919	206,503	99.8%
2007	214,635	207,118	96.5%	6,819	213,937	99.7%
2008	223,369	215,195	96.3%	7,112	222,307	99.5%
2009	232,575	221,475	95.2%	8,625	230,100	98.9%
2010	237,740	227,064	95.5%	5,561	232,625	97.8%
2011	240,567	229,122	95.2%	-	229,122	95.2%

Source: Knox County, Tennessee Trustee Department

**KNOX COUNTY, TENNESSEE**

**Assessed Value and Estimated Actual Value of Taxable Property  
(Unaudited)**

<b>Tax Year Ended June 30</b>	<b>Real Property</b>		<b>Personal Property</b>	<b>Public Utilities</b>	<b>Total Taxable Assessed Value</b>	<b>Total Direct Tax Rate</b>	<b>Estimated Actual Taxable Value</b>	<b>Assessed Value as a Percentage of Actual Value</b>
	<b>Residential Property</b>	<b>Commercial Property</b>						
2002	3,616,752,897	1,944,043,416	549,250,644	257,682,591	6,367,729,548	2.96	25,348,086,135	25.12%
2003	3,735,093,666	1,992,022,995	524,793,083	230,140,743	6,482,050,487	2.96	25,805,462,797	25.12%
2004	3,868,734,601	2,012,162,237	520,672,398	238,136,066	6,639,705,302	2.96	26,284,398,300	25.26%
2005	4,591,262,086	2,248,541,308	537,144,017	253,369,983	7,630,317,394	2.96	26,686,359,411	28.59%
2006	4,795,767,144	2,286,997,192	548,341,403	256,025,735	7,887,131,474	2.69	26,884,752,709	29.34%
2007	5,053,460,016	2,397,416,809	502,503,482	244,990,311	8,198,370,618	2.69	28,324,245,227	28.94%
2008	5,264,295,057	2,505,493,603	510,920,746	253,623,832	8,534,333,238	2.69	29,484,586,235	28.95%
2009	6,357,320,895	2,777,345,220	547,280,705	278,517,456	9,960,464,276	2.36	34,481,459,144	28.89%
2010	6,293,510,389	3,004,497,200	528,983,027	263,158,114	10,090,148,730	2.36	34,929,058,938	28.89%

**Source:** Knox County, Tennessee Trustee Department.

**Notes:** Assessment rates are set by Tennessee State Law as follows:

Real Property: Residential and Farm at 25% of value  
Commercial and Industrial at 40% of value

Personal property at 30% of value

Public Utilities at 55% of value (Railroads 40%)

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## KNOX COUNTY, TENNESSEE

### Uncollected Delinquent Property Taxes

---

<u>Fiscal Year</u>	<u>Amount</u>
2002	206,523
2003	198,230
2004	232,188
2005	279,957
2006	426,523
2007	575,810
2008	1,195,924
2009	2,471,064
2010	4,533,640
2011	<u>10,672,472</u>
TOTAL	<u><u>\$ 20,792,331</u></u>

Source: Knox County, Tennessee Trustee Department.



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**KNOX COUNTY, TENNESSEE**

**Property and Construction Values  
(In Thousands of Dollars)**

---

Fiscal Year	Property Values (1)			Construction Values (2)		
	Real	Personal	Public Utility	Commercial	Residential	Other
2002	19,327,120	1,830,835	257,683	86,853	242,979	631
2003	19,920,432	1,749,310	230,141	44,147	249,574	97
2004	20,505,344	1,735,575	238,136	70,489	318,866	23
2005	23,896,402	1,790,480	253,370	84,424	321,761	4
2006	24,900,562	1,827,805	256,026	159,994	346,222	243
2007	26,207,382	1,675,012	244,990	106,173	284,514	1,925
2008	27,320,914	1,703,069	253,624	166,345	210,226	1,518
2009	32,372,647	1,824,269	278,517	149,423	129,303	742
2010	32,685,285	1,766,101	263,158	126,613	127,041	1,054

*Source:*

(1) Actual Value from the Schedule of Assessed Value and Estimated Actual Value of Taxable Property.

(2) Knox County Department of Code Administration and Inspection.

**KNOX COUNTY, TENNESSEE**

**Principal Employers--Knoxville Area**

**2011**

<b>Employer</b>	<b>Employees</b>	<b>Rank</b>
U.S. Department of Energy, Oak Ridge Operations	13,082	1
Covenant Health	9,494	2
Knox County Schools	6,891	3
The University of Tennessee	6,400	4
Wal-Mart Stores	4,668	5
University Health System	3,942	6
K-VA-T Food Stores (Food City)	3,924	7
Tennova Healthcare	3,857	8
State of Tennessee	3,528	9
McGhee Tyson Air National Guard Base	3,493	10
Total	<u>59,279</u>	

Based on employers in the Knoxville metropolitan area which includes Anderson, Blount, Grainger, Jefferson, Knox, Loudon, Monroe, Roane, Sevier, and Union Counties.

Source: Greater Knoxville Chamber of Commerce.

## KNOX COUNTY, TENNESSEE

### Demographic Statistics

Based on population estimates since the 2000 U.S. Census, Knox County's population has grown faster than Tennessee's and the nation's as a whole. The County faces both the opportunities provided by growth (expanded tax base, larger numbers of potential employees, etc.) and the challenges of expanding services (additional schools, roads, etc.)

#### *Population Estimates for Knox County, Tennessee, and the United States*

Year	Knox County	Average Annual Population Percent Change	Tennessee Counties	Average Annual Population Percent Change	United States	Average Annual Population Percent Change
Census 2000 (Base)	382,032		5,689,283		281,421,906	
Estimates, July 1:						
2002	392,935	2.85%	5,803,306	2.00%	287,803,914	2.27%
2003	399,091	1.57%	5,856,522	0.92%	290,326,418	0.88%
2004	403,432	1.09%	5,916,762	1.03%	293,045,739	0.94%
2005	409,530	1.51%	5,995,748	1.33%	295,753,151	0.92%
2006	417,230	1.88%	6,089,453	1.56%	298,593,212	0.96%
2007	424,716	1.79%	6,172,862	1.37%	301,579,895	1.00%
2008	431,072	1.50%	6,240,456	1.10%	304,374,846	0.93%
2009	435,725	1.08%	6,296,254	0.89%	307,006,550	0.86%
2010	433,110	-0.60%	6,326,403	0.48%	308,450,484	0.47%
2011	436,929	0.88%	6,403,353	1.22%	311,591,917	1.02%
Increase over Base Year		13.37%		11.20%		9.60%

Source: U.S. Census Bureau, Population Division.

#### *Cost of Living - Selected Comparisons*

	Composite Index (100%)	Grocery Items (13%)	Housing (28%)	Utilities (10%)	Transportation (10%)	Health Care (4%)	Misc. Goods & Services (35%)
United States	100.0	100.0	100.0	100.0	100.0	100.0	100.0
<b>Knoxville</b>	<b>89.5</b>	<b>87.6</b>	<b>85.9</b>	<b>101.8</b>	<b>84.8</b>	<b>92.7</b>	<b>90.5</b>
Chattanooga, TN	94.1	97.9	89.2	94.0	102.5	93.1	94.5
Nashville, TN	89.8	99.8	68.2	85.7	95.7	93.4	103.9
Memphis, TN	84.0	92.6	71.2	84.6	89.7	96.4	88.4
Atlanta, GA	98.8	106.1	89.2	96.4	102.5	101.1	103.7
Charlotte, NC	92.6	103.0	81.0	90.5	97.3	100.2	96.8
New York, NY	223.9	148.9	426.5	131.4	127.5	127.1	144.4
Washington, DC	147.5	111.3	251.4	105.8	109.9	100.3	`

Source: Knoxville Chamber

*continued*

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**KNOX COUNTY, TENNESSEE**

**Demographic Statistics (Continued)**

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As seen in the previous table, Knox County enjoys a favorable cost of living compared to the United States as a whole, the other large urban areas in Tennessee, and selected other urban areas in the region and in the nation.

The following table demonstrates that per capita personal income for Knox County also compares favorably with the State of Tennessee and the Southeast region.

*Per Capita Personal Income Comparisons: 2008- 2010*

	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Per Capita Personal Income:</b>			
Knox County	<b>\$36,342</b>	<b>\$35,278</b>	<b>\$35,054</b>
Tennessee	34,833	34,277	35,094
Southeast	36,196	36,096	36,790
United States	40,166	39,635	39,937
<b>Knox County as a Percent of:</b>			
Tennessee	104.33%	102.92%	99.89%
Southeast	100.40%	97.73%	95.28%
United States	90.48%	89.01%	87.77%

*Source: Regional Economic Information System, Bureau of Economic Analysis.*

*continued*

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**KNOX COUNTY, TENNESSEE**  
**Demographic Statistics (Continued)**

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*Age and Sex Distribution - 2011 (estimate)*  
*Knox County, Tennessee*

	<u>Number</u>	<u>Percent</u>
Total Population	436,929	100
Male	211,911	48.5
Female	225,018	51.5
< 5 years	27,090	6.2
5 to 9 years	26,216	6.0
10 to 14 years	25,779	5.9
15 to 19 years	31,459	7.2
20 to 24 years	43,256	9.9
25 to 34 years	52,431	12.0
35 to 44 years	58,548	13.4
45 to 54 years	62,918	14.4
55 to 59 years	27,527	6.3
60 to 64 years	23,594	5.4
65 to 74 years	30,148	6.9
75 to 84 years	19,225	4.4
85 years and over	7,865	1.8
Median age (years)	37.2	
18 years and over	340,886	
21 years and over	316,210	
62 years and over	70,442	
65 years and over	57,195	

*Source: U.S. Census Bureau*

KNOX COUNTY, TENNESSEE

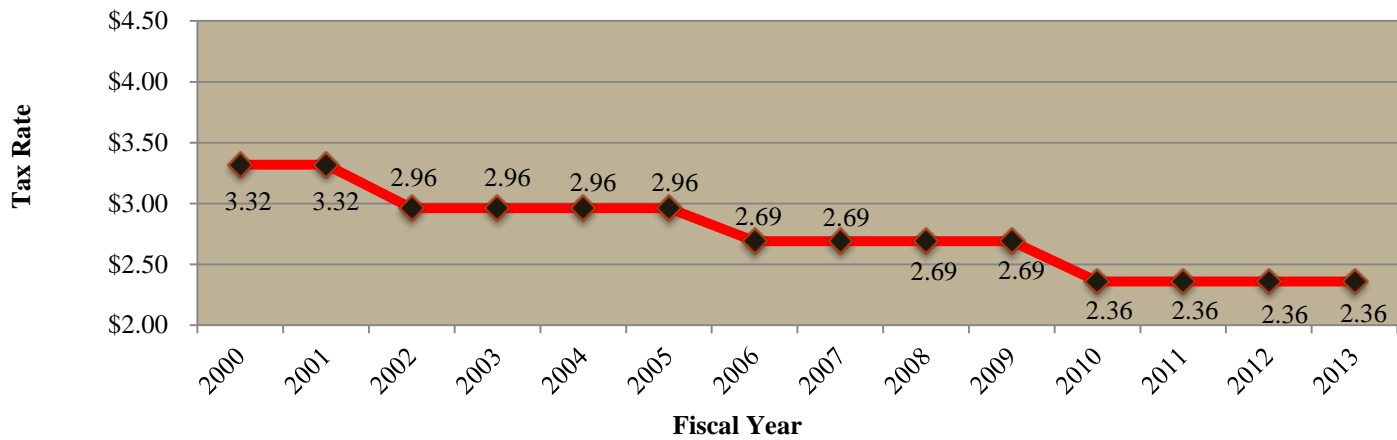
Non Agricultural Employment, Knoxville MSA

Industry	March 2010	Preliminary March 2011	Net Change March 2010 to March 2011	% of Employment March 2011
<b>Goods Producing:</b>				
Manufacturing	28,800	29,000	200	8.92%
Mining, Logging & Construction	15,300	15,900	600	4.89%
<b>Total Goods Producing</b>	<b>44,100</b>	<b>44,900</b>	<b>800</b>	<b>13.82%</b>
<b>Service Providing, Non-government:</b>				
Trade, Transportation & Utilities	65,500	67,600	2,100	20.80%
Information	5,400	5,400	-	1.66%
Financial Activities	16,900	16,500	(400)	5.08%
Professional & Business Services	42,600	45,400	2,800	13.97%
Educational & Health Services	44,500	45,600	1,100	14.03%
Leisure & Hospitality	32,900	33,900	1,000	10.43%
Other Services	14,300	14,300	-	4.40%
<b>Total Non-governmental Service Providing</b>	<b>222,100</b>	<b>228,700</b>	<b>6,600</b>	<b>70.37%</b>
<b>Government</b>				
Federal Government	5,100	5,100	-	1.57%
State and Local Government	46,500	46,300	(200)	14.25%
<b>Total Government</b>	<b>51,600</b>	<b>51,400</b>	<b>(200)</b>	<b>15.82%</b>
<b>TOTAL</b>	<b>317,800</b>	<b>325,000</b>	<b>7,200</b>	<b>100.00%</b>

The Knoxville MSA consists of five counties: Anderson, Blount, Knox, Loudon, and Union counties.

Source: Tennessee Department of Labor and Workforce Development

## Property Tax Rate History



- The County's most recent property tax increase was in 2000.
- Rate changes in subsequent years have resulted from reappraisal, as required every 4 years by state law.
- Reappraisals were completed in 1998, 2002, 2006, and 2010.

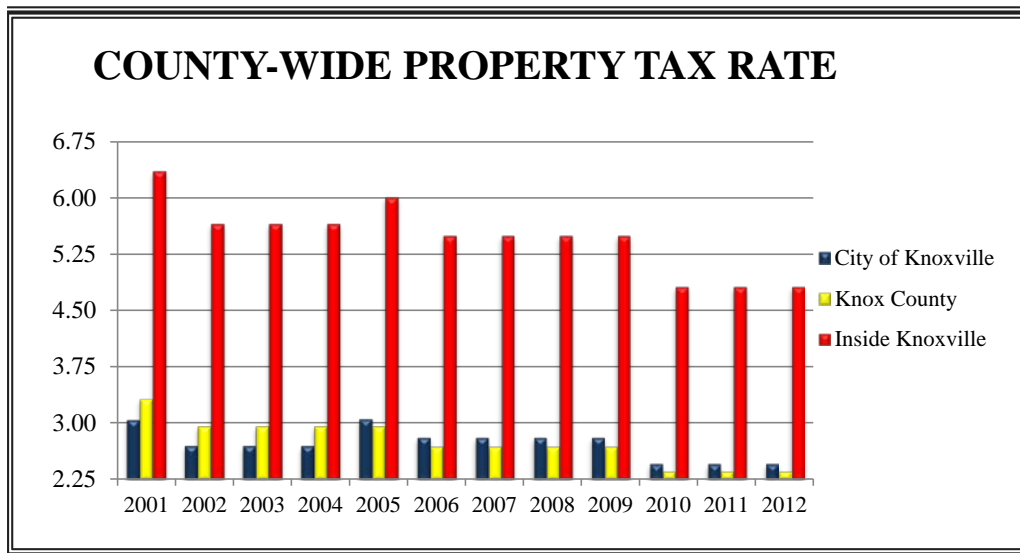
# KNOX COUNTY TENNESSEE

## COUNTY-WIDE PROPERTY TAX RATES

Fiscal Year	City of Knoxville	Knox County	Overlapping Tax Rate Inside Knoxville
2001	3.04	3.32	6.36
2002	2.70	2.96	5.66
2003	2.70	2.96	5.66
2004	2.70	2.96	5.66
2005	3.05	2.96	6.01
2006	2.81	2.69	5.50
2007	2.81	2.69	5.50
2008	2.81	2.69	5.50
2009	2.81	2.69	5.50
2010	2.46	2.36	4.82
2011	2.46	2.36	4.82
2012	2.46	2.36	4.82

Tax rate per \$100 of assessed values.

In fiscal years 2002, 2006 and 2010 a county-wide reappraisal was completed, as required by State law. The law further requires that the overall effect of the reappraisal be revenue-neutral to the County as a whole. As the overall appraised property values increased due to the reappraisal, the County's property tax rate correspondingly decreased.





## DEFINITION OF BUDGET TERMS USED IN BUDGET

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**Accrual Basis** -- Method of accounting/ budgeting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the timing of related cash flows.

**ADA (Americans with Disabilities Act)** – A Federal law prohibiting discrimination against individuals with disabilities.

**ADA Construction Fund** – A group of accounts established to record expenditures specifically related to construction renovations to existing Knox County buildings as required by the ADA.

**Adopted Budget** – Spending plan formally adopted by the Knox County Commission and Knox County Board of Education.

**Air Quality Fund** – A group of accounts established to record the expenditure and receipt of money provided by the Environmental Protection Agency for air pollution programs.

**Appraised Value** – Estimated worth of property as established by the Property Assessor's office after review of property and comparison to the market.

**Appropriation** – An appropriation creates the legal authority to spend or otherwise commit a government's resources.

**Assessed Value** – The result of applying the assessment rate to the appraised value.

**Balanced Budget** – Budgeted revenues and other sources, including the use of fund balance, if necessary, equal budgeted expenditures.

**Budget Calendar** – Is a schedule of dates that the County Mayor, Elected Officials and other staff use to prepare, recommend and adopt a budget.

**Capital Improvement Program** – The formally adopted plan that defines the capital projects for the next five years. Updated annually!

**Capital Outlay** – Merchandise expenditures for items with a useful life greater than one year and that cost meets the threshold to be classified as a capital purchase.

**Capital Project Funds** – A group of accounts established to report expenditures for specific capital projects.

**Central Cafeteria Fund** – A group of accounts to plan and record expenditures for the cafeteria operations in the individual schools.

**Charter of Knox County, Tennessee** – Rules of government of Knox County established in 1990.

**Comprehensive Annual Financial Report** – Document prepared at the end of each fiscal year that contains the County's financial status and the results of the independent audit, as required by law.

**Contracted Services** – Account classification to record the purchase of services the county does not provide. Examples are postage, banking services, advertising, etc.

**Debt Service Fund** – A group of accounts to record the accumulation of resources for and the payment of principal and interest on general long-term debt for Knox County and the Knox County Board of Education.

## DEFINITION OF BUDGET TERMS USED IN BUDGET

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**Delinquent Taxes** – Taxes owed but not paid by February 28<sup>th</sup> following the year due.

**Engineering and Public Works** – A group of accounts to report the use of funds specifically designated for expenditure on county roads.

**Employee Benefits** – Additional compensation to employees, paid by the county, sometimes deferred and sometimes in a form other than money. Examples include the employer's portion of social security, life insurance, automobile allowance, etc.

**Enterprise Fund** – Proprietary fund type used to report an activity for which a fee is charged to external users for goods or services.

**Excess Fees** – Revenues from fee offices that are remitted to the county general fund after the amount needed to operate the fee office has been deducted.

**Expenditures** – Money spent for supplies, services, personnel, benefits, etc.

**Fee Offices** – Independently operated departments established by the State to collect money legally owed to the State or County. The offices in Knox County are: Register of Deeds, County Trustee, County Clerk, General Sessions Clerk, Circuit Court Clerk, Criminal Court Clerk, Chancery Court, Probate Court and 4<sup>th</sup> Circuit Court Clerk.

**Fiduciary Fund** – Funds used to report assets held in a trustee or agency capacity for others and which therefore cannot be used to support the government's own programs.

**Fire District Fund** – Is a group of accounts to record the unique tax for fire protection for businesses in an area known as the Forks of the River Industrial Park.

**Fiscal Year** – The period upon which financial reporting for the county is based. July 1 through June 30.

**Fund Balance** – Assets in excess of liabilities, available for expenditure.

**GASB – Governmental Accounting Standards Board** – Ultimate authoritative accounting and financial reporting standard-setting body for state and local governments.

**General Purpose School Fund** – A group of accounts to record expenditures associated with the operations of the Schools.

**General Fund** – A group of accounts to record expenditures for resources traditionally associated with government, not required legally or by sound financial management to be accounted for in another fund.

**Geographic Information Systems (GIS)** – Organization established to create and maintain a digitized mapping system.

**GFOA – Government Finance Officers Association** – National organization that offers specialized training, publications and assistance to government agencies.

**Governmental Funds** – Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds, and permanent funds.

## DEFINITION OF BUDGET TERMS USED IN BUDGET

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**Governmental Law Library Fund** – A group of accounts to record expenditures relating to the operation of the law library.

**Hotel-Motel Tax Fund** – A group of accounts to report the collection and use of the hotel/motel taxes intended to promote tourism and related economic activity in the county.

**Inter Fund Transfers** – Movement of expenditures for services rendered from one fund to another.

**Local Option Sales Tax** – The amount, established by local governments, added to the State sales tax, collected by the State, and then refunded to the local government (see situs).

**Miscellaneous Entities** – Classification to categorize money budgeted for use by agencies outside of County government.

**Operating Budget** – Expense plan that details the expected costs associated with providing County services.

**Operating Transfer** – Movement of money from one internal County fund to another. Typically, from a general fund where monies are received, to one that subsidized operations require a separate reporting.

**Ordinance** – According to the Knox County Charter, “the work ‘ordinance,’...shall mean any local legislation adopted by that body which is adopted according to the formalities as set forth in this Charter and in all applicable laws of the State of Tennessee and is of permanent nature in its effect, whether in a governmental or proprietary to, any action which would have required Private Acts of the Tennessee General Assembly with constitutional ratification in the absence of this charter.”

**Outside Agencies** – Organizations not affiliated with Knox County government, that request funding from the county for their operations.

**Personal Services** – Salaries and board members’ compensation.

**Proposed Budget** – Planned expenses as recommended by the County Mayor, a.k.a. recommended budget.

**Public Building Authority** – Organization created to purchase, construct, refurbish, maintain and operate certain public building complexes to house governments of the county and the City of Knoxville.

**Public Library Fund** – A group of accounts to record expenditures associated with operation of the countywide public library system.

**Reappraisal** – A review of property to determine if the present appraised value is consistent with the current market.

**Recommended Budget** – Planned expenses as recommended by the County Mayor, a.k.a. proposed budget.

**Resolution** – Any measure adopted by the County Commission that requires a majority vote for passage. Resolution does not include ordinances or emergency ordinances.

**Revenues** – Money received to operate the county government. This includes taxes, fees, and money from other governments.

**School Construction Fund** – A group of accounts to plan and record expenditures for building construction and renovations of school facilities.

**Solid Waste Fund** – A group of accounts to plan and record expenditures of solid waste handling and recycling activities.

**Situs** – Term used to describe taxes collected and then distributed back to the site where produced. Usage in this document generally refers to the local sales tax.

**Space Costs** – Inter fund rent costs associated with the space occupied by a department.

## DEFINITION OF BUDGET TERMS USED IN BUDGET

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**Special Revenue Funds** – A group of accounts for revenue sources legally restricted to expenditures for specific purposes.

**Supplies and Materials** – Tangible items required for the normal operation of government entities.

**Tax Rate** – Value levied against each \$100 of the assessed value of property.

**TennCare** – Medical plan established by the State of Tennessee to replace the Medicaid program. Also includes coverage for indigent patients and uninsurable citizens.

**Trustee's Commission** – The percentage of total revenue collected that the Trustee retains as processing fees. Amount varies depending on type of revenue collected.